

# 2014 BUDGET



*Thank you for your interest in the City of Charleston's 2014 Budget Document. This document was designed with links to assist you in navigating through the many sections and pages. From the Table of Contents click on the item you wish to review then use the back arrows to navigate back to make another selection. (The open hand cursor becomes a pointing hand to indicate a link.)*

CITY OF CHARLESTON

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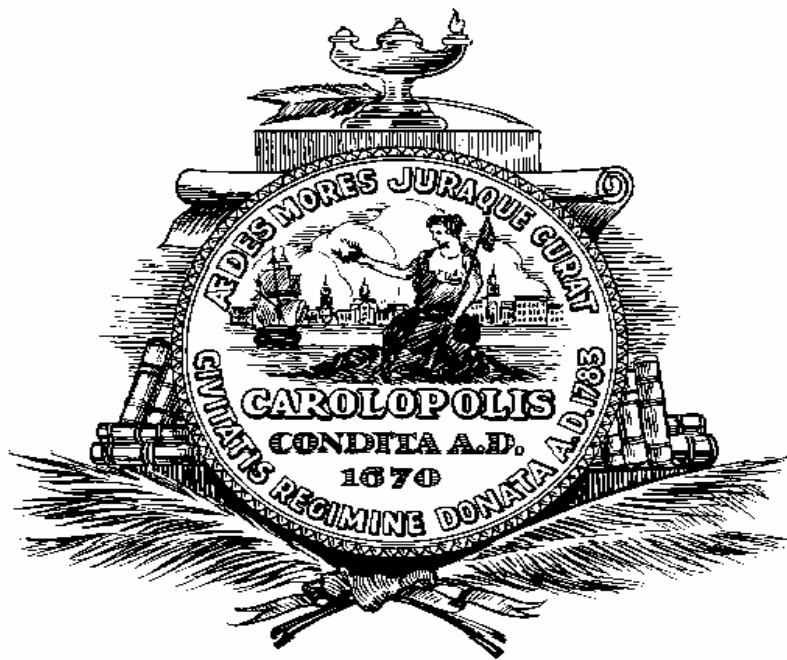
S O U T H C A R O L I N A

# CITY OF CHARLESTON, SOUTH CAROLINA

## 2014 ANNUAL BUDGET

**For the fiscal year beginning January 1, 2014**

*Final Adoption by City Council on December 17, 2013*



### MAYOR

JOSEPH P. RILEY, JR.

### City Council

Aubry Alexander  
William D. Gregorie  
Blake Hallman  
James Lewis, Jr.  
Robert M. Mitchell  
Bill Moody, Jr.

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Perry K. Waring  
Gary White, Jr.  
Kathleen Wilson





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Charleston  
South Carolina**

For the Fiscal Year Beginning

**January 1, 2013**

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Charleston for its annual budget for the fiscal year beginning January 1, 2013.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.





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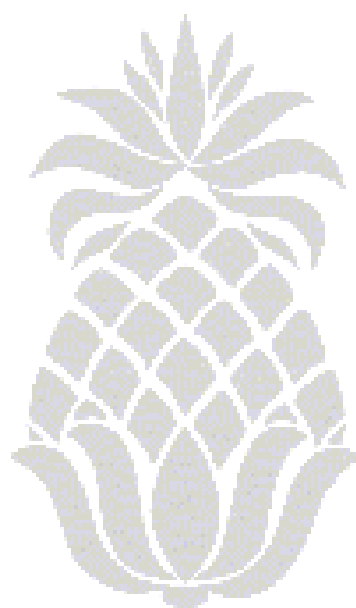
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# **MISSION:**

**To preserve and enhance the quality of life of the citizens of the City of Charleston.**

# **VALUES:**

## **► Citizens**

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

## **► Public Safety**

**We value every citizen's safety and understand that safe, public spaces and neighborhoods are essential to our quality of life.**

## **► Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

## **► Physical Place**

**We value our unique natural resources, our man-made environment, public realm and neighborhoods, and we understand how our physical place affects each resident's quality of life. We will work with others to increase the sustainability of our physical place.**

## **► Regional Partnerships**

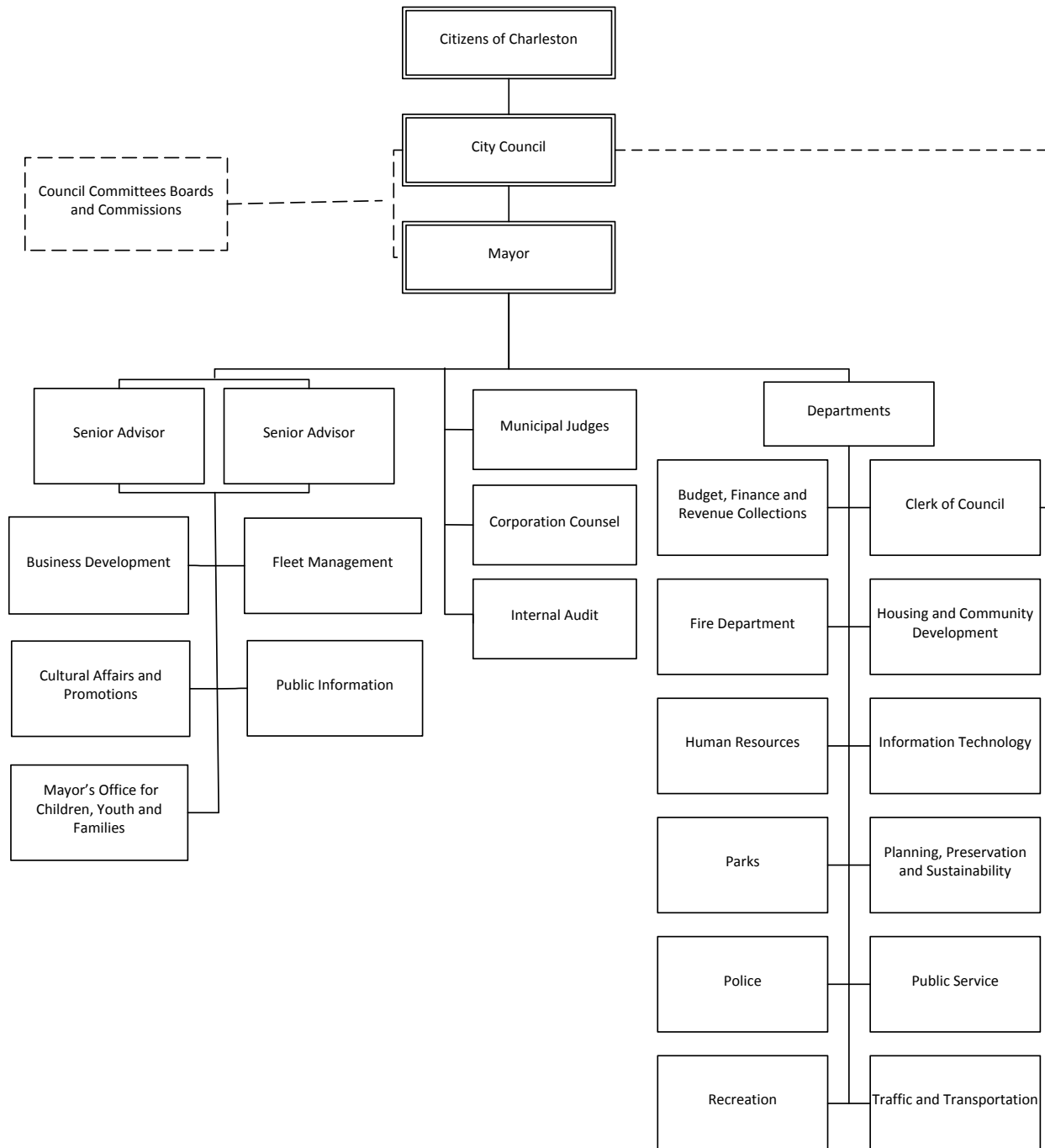
**We value working with other government entities within our region to sustain and improve the quality of life for all citizens.**





# ORGANIZATION CHART

## CITY OF CHARLESTON 2014 ORGANIZATION





*City of Charleston*  
*Joseph P. Riley, Jr.*  
*Mayor*

Dear Citizens of the City of Charleston:

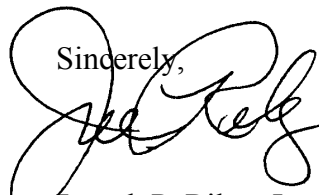
I am pleased to present the City of Charleston's 2014 Budget as adopted by Charleston City Council on December 17, 2013. In addition to presenting the approved budget itself, this formal budget document also provides the key to understanding the City's operations. It serves as a statement of the City's policies and goals, documents the City's financial plan, and provides operational guidelines. The City's budget and this document could not be completed without the hard work and dedication of many individuals from all City Departments.

The City of Charleston's mission to preserve and enhance the quality of life for our citizens provides the framework upon which the budget is built. We emphasize public safety, quality services, our physical place and regional partnerships. The City's 2014 Budget focuses on sustaining these important quality of life elements for our citizens, while considering current economic and financial issues.

During 2014, the City will maintain excellent stewardship of the public funds entrusted to us. We recognize that every dollar spent is subject to scrutiny and we will only spend the taxpayers' dollars in a responsible and respectful manner. While we expect modest growth in most revenue areas for 2014, sustained increases in healthcare costs and the fluctuating nature of fuel prices dictate that we continue every effort to save dollars wherever possible. Ensuring Public Safety remains our top priority along with investment in the City's fleet and infrastructure. In addition, we are proud to offer our hard-working employees a cost of living increase without raising or creating new taxes.

In closing, I would like to thank the dedicated personnel of the Budget and Management Division for their hard work in producing this budget. The City of Charleston has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the past fourteen years. We are proud of this recognition and we work hard each year to improve upon the budget from the previous year. We believe that this budget document conforms to the award program requirements and we are submitting it to GFOA for consideration.

Sincerely,



Joseph P. Riley, Jr.  
Mayor



## BUDGET MESSAGE

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### BUDGET MESSAGE

This document represents the 2014 City of Charleston's Operating Budget as it was adopted by City Council on December 17, 2013. This operating budget consists of the General Fund and eight Enterprise Funds. Also presented in this document is the budget for the Municipal Accommodations Tax Fund, which is a Special Revenue fund. City Council also adopted this budget on December 17, 2013. Following the City's mission statement, the 2014 budget was developed under the premise that City government exists "To preserve and enhance the quality of life of the citizens of the City of Charleston."

The City's Mission and Values provide the basic framework for the construction of the annual budget each year. The 2014 budget process presented many challenges, including uncertainty regarding the economy. In 2011, revenues began to rebound in some areas after 3 years of declining or remaining flat, but robust growth is not anticipated in the near future. The City continues to cope with rising costs of healthcare, workers compensation payments, and gasoline fluctuations amidst the task of presenting a balanced budget with the following emphasis:

- ▶ Strengthening our Police and Fire Departments
- ▶ Continuing priority funding of core Municipal services
- ▶ Maintaining strong funding for City sponsored infrastructure improvements
- ▶ Continuing our efforts to be an employer of choice

Each of the Values that define and direct our government are discussed below.

#### **Public Safety**

The safety of our citizens and visitors continues to be our number one priority. This budget confirms our commitment to public safety by allowing our Police and Fire Departments to continue their traditions of excellence. Operating from 35 facilities throughout the City, our Police Department continues to provide superior service to our citizens, as validated by the significant decline in the violent crime rate since 2007. Our Fire Department is entering 2014 with a newly completed Fire Station 9, which is a two-story, 5 bay facility containing 19,600 square feet, including office space for the department's headquarters. The station was designed to exceed current wind and seismic codes, with the expectation that it would remain operational to serve the city in the event of a hurricane or earthquake. There are 19 fire companies located throughout the City, providing excellent area coverage and service to our neighborhoods throughout the City.

#### **Quality Services**

Local government exists to provide services that cannot, or should not, be provided by private interests. Providing quality municipal services to our citizens is therefore one of the cornerstones to fulfilling our mission statement. The City of Charleston's municipal boundaries have grown from 44 square miles in 1990 to 110 square miles (excluding water) in 2014. We are committed to ensuring that municipal services and facilities keep pace with the growth of



the City. To accomplish this, the City must manage its services to accommodate growth while maintaining or improving service in existing areas. Growth and development within the City and region requires attention, investment, and smart management.

### **Physical Place**

We are fortunate to live in an area which is rich in history and tradition. At the same time, we share a unique and fragile setting here in the Lowcountry. We must strive to pass on this natural beauty to our children for the enjoyment of future generations. To do so, we must protect the health of our land, air, and water. We can help provide this protection with disciplined, smart growth and targeted green space land acquisition. Charleston's growth must be managed to prevent undesirable urban sprawl in order to preserve our natural resources such as creeks, rivers, trees, and other vegetation. Working with our regional partners, the City's commitment to an urban growth boundary is a critical part of an integrated smart growth strategy. Redevelopment of abandoned or underused properties within the growth boundary is a key component in this effort.

Recently completed projects that have successfully shaped our city are parks and public spaces both large and small. They include Daniel Island's Governors Park, a large multi-use park which boasts 40 acres with soccer fields, ball fields and more. Charlotte Street Park and the Irish Memorial, located at the end of Charlotte Street on the Cooper River, will serve as the entrance to the city's river walk along the Cooper River. The memorial honors the Irish Americans who helped found, develop and govern the City of Charleston from its inception. Currently under construction is the Northbridge Park at a popular fishing spot in West Ashley. This park will include a pier with a gangway to a floating canoe/kayak launching dock, picnic tables, drinking fountains, bicycle rack, and a pedestrian/bike path from West Ashley to the park. The park will also be ADA accessible. Groundbreaking for Gadsdenboro Park, a 5 acre park near the South Carolina Aquarium, occurred in late 2013. This park will include a center lawn for activities such as soccer and football, while the perimeter will have outdoor "rooms" for playgrounds, chess tables, bocce ball and other similar activities.

Neighborhoods are the cornerstones of our daily lives. The City has a vibrant neighborhood council program that continues to grow and presently includes 106 councils. These councils serve as an important connection between their neighborhoods and City government. The City must serve as the leader to preserve the quality of our existing neighborhoods as well as to build great new ones. The City's Livability Court has been a tremendous success, winning the top City Livability Award given by the United States Conference of Mayors in 2004. The Livability Court's achievements over the last ten years were seen as a splendid model for other cities to follow to ensure that legal issues associated with quality of life in our neighborhoods are quickly addressed.

We must continue to build all types of housing for our diverse population, and to provide a variety of settings for commerce and jobs for both our citizens and neighboring areas. Currently in progress, the Gadsdenboro Park development is a multi-use land parcel on the peninsula to include commercial and hospitality business enterprises, affordable and fair-



## BUDGET MESSAGE

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market value residential units, and high visibility green space with amenities. The City will develop the green space and the other elements will be sold to private developers who will build based on a plan developed in collaboration with the City. On one parcel, The Charleston Housing Authority plans to build a five-story, 55-unit apartment building to provide housing for low-income senior citizens. Another development, located in the Upper King Street area of the Charleston peninsula, the Midtown project began construction in 2012 and will include a 238-room hotel and retail space on King Street with offices and residences above the stores. Adjacent to the Midtown project, another developer is planning a 200-unit apartment complex with ground-floor commercial space. In 2013, the peninsula's first new full-service hotel development in 10 years opened on upper Meeting Street. The five-story structure has 120 rooms, including 3 suites and 23 specialty rooms with patios, and a restaurant. These projects are prime examples of redevelopment and repurposing underutilized properties within the existing urban boundary.

### **Regional Partnerships**

The City of Charleston does not operate independently of other government entities and we value our regional partners. Although the City is the primary urban center of a fast growing metropolitan area, suburban corridors are essential to the region. Both the Lowcountry region and the City are expected to continue to grow for the foreseeable future. It is critical for the City to maintain a hospitable working relationship with its regional partners to plan growth intelligently and protect our environment. With teamwork, we will continue to meet future challenges.

The Charleston County referendum passed half-cent sales tax that became effective May 1, 2005 is expected to bring in \$1.3 billion over a 25 year period. These funds are dedicated to road and bridge projects, acquisition of green space, and providing financial support for the Charleston Area Regional Transportation Authority (CARTA), the regional mass transit system. The addition of bike racks to all of its buses and express bus service from several outlying gathering points to the downtown Charleston business and hospital districts continues to attract more riders. Another huge success has been CARTA's free Downtown Area Shuttle (DASH) trolley service. The trolleys are outfitted with iPads providing riders with useful information about where they are and what is around them. Ridership has almost tripled, easing congestion on major traffic arteries leading into town, lowering green-house gas emissions and reducing pressure on the parking system. Greenbelt funds were made available through Charleston County to purchase 17 acres adjacent to the historic Angel Oak, with funds also contributed by the City of Charleston and the Lowcountry Open Land Trust.

### **Citizens**

As stated earlier, local government exists to provide services to our citizens. City staff is committed to excellent customer service. In order to achieve this, we believe we must first have open communication, followed by a system that will track the progress of a request, and last, follow-up to ensure our citizens are satisfied with the result.



With this commitment in mind, the City of Charleston's web page, [www.charleston-sc.gov](http://www.charleston-sc.gov) is maintained to better serve and communicate with our citizens. The web page includes the Citizen Support Center, which was designed to provide citizens an online system for the submission and management of requests for City services on a real-time, 24 hours a day, 7 days a week basis. A new completely redesigned website was launched during the spring of 2013. The new format is more user-friendly and eye-catching for both residents and visitors.

Further increasing the City's responsiveness to citizens is *Recreation Online*. With an internet connection, the public can now register their family members for recreation programs, activities and athletics as well as reserve various facilities throughout the city. *Recreation Online* allows for online payments during the registration process, a huge convenience for busy families.

The Process/Service Improvement Division's task is to monitor City services for performance and efficiency, as well as facilitate the review and improvement of City services through Process Improvement efforts including Process Improvement Teams (PITs). This division also staffs an information center at the City office building most utilized by the public. This one-stop center serves to direct customers and citizens to the correct City office and provides a resource to aid contractors and developers in tracking projects through the development process. Specialized software provides the technological resource to support this task. This service has been very favorably received by area developers and contractors.

The City's Customer Service Initiative (CSI) has, and continues to be, a major push in our improvement efforts. All City employees complete a training course consisting of 4 modules: Mastering the Service Basics, Communicating Great Service, Dealing with the Difficult Customer, and Building a Winning Team. This training, along with the establishment of the multi-departmental CSI Blue Team, is leading the efforts to push customer service forward. Among other tasks, the CSI Blue Team selects three customer service employees for each quarter from 30-40 nominees provided by input from citizens, visitors and fellow employees. At year-end, a customer service employee of the year is selected from the quarterly winners.

During 2012, Mayor Riley announced *Lighten UP Charleston!* to promote healthy lifestyles and fight the growing trend of obesity in South Carolina and the rest of the country. *Lighten UP Charleston!* is a collaborative wellness initiative for the Charleston community that provides an interactive website for people to find programs in the community to help them get healthy, track their progress, and learn ways to lose weight. The goal is for the Charleston community to lose 100,000 pounds and following that proceed to become recognized as the healthiest city in the southeastern US. To date, 4,907 participants report losing a total of nearly 55,000 pounds. The use of the website, <http://www.lightenupcharleston.org/>, is free to everyone. The City of Charleston is leading the initiative with steering committee members representing MUSC, Roper-St. Francis Healthcare, College of Charleston, the Citadel, Charleston County School District, SC DHEC Region 7, Benefitfocus, and other community partners.



### THE 2014 BUDGET

#### **Strategic Process**

Each budget has its own unique challenges, but the common thread in each year's budget process is to ensure that the City exercises fiscal responsibility with the taxpayers' dollars and does so with a long range outlook beyond the single budget year horizon. Balancing the service needs of the citizens and the rising costs of "doing business" with the amount of revenue available is an endeavor that is taken very seriously by the Mayor and Budget Staff each year. The following issues were of particular significance in preparing the 2014 Budget and by all indications will continue to be significant over the next few years.

Formulating the 2014 budget required careful consideration of what the effects would be on our citizens and dedicated employees. Modest revenue growth is projected in 2014, but is offset by unavoidable increases in operating costs such as fuel and health care. Therefore, \$1.2 million of unassigned fund balance is budgeted in the 2014 budget. In 2013, the City budgeted to use \$1.083 million of unassigned fund balance, but revenues estimated for 2013 exceed budget in some areas and it is likely that unassigned fund balance will not decrease. At this time, the financial close-out and computation of fund balances at December 31, 2013 is not complete. Although use of fund balance year after year is not sustainable, covering these costs is necessary, as is providing for our other priorities: our employees, public safety and infrastructure. In 2012, for the first time in 3 years, employees received a Cost of Living Adjustment (COLA). Employees also received a COLA in 2013 and will receive a COLA in 2014. Over the past several years, the City controlled expenditure growth by deferring maintenance, postponing capital acquisitions, and general belt-tightening. In 2012, budgets were increased for backlogged rolling stock and infrastructure purchases to avoid long-term impacts on services. Rolling stock acquisitions in 2013 were slightly less than 2012, and the 2014 budget is slightly less than 2013.

Additionally, the ability to increase many City revenues is limited by state statutes. Property tax increases in any tax year are capped by a percentage factor determined by a combination of the annual CPI increase and population growth. The City strives to increase property taxes only as a last resort, but property taxes were increased in 2013 to fund critical needs in the Police and Fire departments. Accommodations and hospitality fees are at the maximum percentage allowed by law. Increasing some revenues such as business license rates was not advisable in a period when businesses are just now rebounding from the great recession. Electric and gas franchise fees were increased to the regional average in 2010 and 2011. In 2012, recreation fees for non-residents increased slightly, so as to ensure our residents are adequately provided for and our city resources are not stretched too thin. Parking rates in the Parking Facilities Enterprise Fund were increased during 2013. The only revenue increases for 2014 are the result of natural growth in the various revenue bases.

During the recession of the last few years, departments were asked to analyze their operations and identify areas where costs could be reduced and efficiencies improved without significant negative impacts on services to the citizens. This process effectively helped the City realize



savings for many years to come, including in 2014 where many of these savings were found to maximize departmental efficiency. Travel and training budgets, which were drastically reduced beginning in 2009 and further reduced or eliminated in subsequent years, are budgeted for 2014 at the same reduced levels. However, in order to help meet critical needs in departments for training and other items in 2012 and 2013, each department was given a \$2,500 contingency budget to be allocated by the department head. For 2014, the contingency budgets were increased to a range of \$2,500 - \$10,000 depending on the number of employees in each department.

As always, the City's goal is to provide services that meet the expectations and needs of our citizens, but this must be balanced with the amount of revenue available, a much more difficult task in the current economic climate. In order to implement revenue increases, the benefit of increased services must be tangible and readily visible to our citizens. It was a huge challenge that will not end with 2014.

### Budget Brief

The City's fiscal year 2014 General Fund and Enterprise Funds operating budget of \$172,788,691 represents a 5.67% increase from the amended 2013 budget. As shown by the following chart, growth in the budget from year to year has varied widely over the past few years, with very little or negative growth during the recent recessionary period. The more robust growth rates for 2013 and 2014 are partially the result of pent-up demand from the periods of no growth.

Year	Total General Fund & Enterprise Funds		% Increase - Approved Budget vs. Prior Year Amended Budget
	Approved Budget	Amended Budget	
2005	116,062,005	119,157,182	3.29%
2006	126,486,578	126,486,578	6.15%
2007	131,628,766	134,336,498	4.07%
2008	143,919,961	146,950,396	7.13%
2009	147,669,270	147,669,270	0.49%
2010	146,607,302	146,607,302	-0.72%
2011	145,962,742	151,000,263	-0.44%
2012	154,842,008	154,842,008	2.54%
2013	160,045,139	163,523,017	3.36%
2014	172,788,691		5.67%

Although it appears the economy is rebounding, pockets of slow growth are possible. Therefore, it's important that the City positions itself in such a way to withstand the ups and downs that seem to define this new economy. Key aspects of this budget are summarized here and on the charts at the end of this section. Specific revenue projections and assumptions are discussed in greater detail in the Revenues section of this document. Expenditure trends and issues are also discussed in greater detail in the Expenditures section.





## BUDGET MESSAGE

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Property tax millage for 2014's approved budget remained the same as 2013 at 80.3 mills. Since 1990, property taxes have decreased twelve times, remained the same eight times, and have increased three times. One of the City's basic goals is to minimize the impact of property tax on our citizens. Of particular importance is spreading the cost of tourism services to visitors, so that our citizens do not shoulder this burden alone. As a result, our local revenue sources are diverse. Much of this strength can be traced to strategic planning. The planned diversification of revenue streams to include the local option sales tax, municipal accommodations tax, and hospitality fee have played to our strength as a world-class vacation destination and resulted in tremendous benefit to our property owners. In 1990 property taxes were 64.5% of the City's total general fund revenues, but in 2014 that same percentage is estimated to be 44.9%.

The City has remained fiscally strong. Standard and Poor's confirmed the City's General Obligation Bond rating of **AAA**, the highest rating available in December 2013. The City was the first municipality in the history of South Carolina to achieve this top rating in January 2009. IS&P cited the City's strong economy and very strong budget flexibility, low net debt, and rapid amortization. Moody's Investors Service confirmed the City's General Obligation Bond rating **Aa<sup>1</sup>** with a "positive outlook" also in December of 2013. Moody's cited "the city's solid financial position" and "manageable debt levels" in their ratings summary. In this tough economic climate when many governments are facing fiscal distress and significant budget shortfalls, the strong ratings the City of Charleston received from Standard & Poor's and Moody's highlights our financial strength and reflects our commitment to judicious financial management and responsible stewardship of public funds.

### ► *Strengthening our Police and Fire Departments*

A total of \$75,111,197 in operating funds is budgeted in Public Safety; this represents 50.45% of the Total General Fund Operating Budget and 115.5% of all projected property tax revenues.

This budget supports rolling stock purchases of \$1,201,749 for the Police Department. Lease purchase funds of \$78,000 through the Information Technology (IT) Department will also provide 30 mobile data terminals (MDT) for the Police Department. Continued funding each year will allow IT to implement a rolling replacement plan for the MDTs. This budget also funds the City's conversion to Charleston County's digital public safety radio system at \$513,000 for radio usage fees charged by the County.

In October of 2013, the Police Department was awarded a COPS grant from the Department of Justice for a Community Action Team consisting of 8 officers. The Federal Share over 3 years is \$1,000,000 and the City match is \$456,000. For 2014, \$116,404 is budgeted for the 1<sup>st</sup> full year's match. Funding of tourism-related Police wages through the Municipal Accommodations Tax has allowed the Police Department to address the need to serve Charleston's large transient tourist population, without sacrificing service to its citizens. In mid-2013, eight officers were added to increase police presence in the downtown tourism district and will be paid for with Municipal Accommodations Tax and Hospitality Fee funding. Parking Enforcement salaries



are also funded in part with Municipal Accommodations Tax. In 2014, \$2,840,000 is budgeted in the Municipal Accommodations Tax Fund for these and other tourism-related salaries.

The City of Charleston's Fire Department continues to move forward in its quest for accreditation from the Center for Public Safety Excellence. Lease purchase funding of \$1,690,000 will purchase 2 pumper engines, 1 brush fire truck with tanks, and several vehicles for command staff and the Fire Marshal's Office in 2014. Additionally, lease purchase funds of \$28,600 will fund the purchase of 11 mobile data terminals (MDT). The 2009 FEMA Staffing for Adequate Fire and Emergency Response (SAFER) Grant provided for the hiring of 24 firefighters in May of 2009. The grant provided total federal funding of \$2,527,862 on a declining scale over 5 years with a City match of \$3,110,270 required over the 5 year period. The grant ended in 2013, with the City providing 100% funding in 2014. Additionally, this budget provides matching funds of \$187,250 for a grant to purchase a HAZMAT/WMD response vehicle for a total cost of \$749,000. In early 2014, the dedication ceremony was held for Fire Station 9 which will provide not only enhanced fire protection for the neighborhoods it serves, but also a seismic and hurricane rated command center and headquarters, with extra truck bays and facilities for staffing in the event of an declared emergency situation.

► *Continuing Priority Funding of Core Municipal Services*

Maintaining excellence in the services provided to our citizens is a focus of this budget. In addition to the Public Safety amounts mentioned above, the 2014 budget funds \$2,143,368 in additional rolling stock and capital equipment acquisitions, as discussed below. The dollars committed in 2014 will allow the hard working personnel in Environmental Services to continue improving service to our citizens, with \$749,840 committed to fund vehicle purchases. Additionally, \$473,288 will be spent on vehicles and equipment for other departments, including Recreation, Parks and Public Service. Funding of \$393,400 has been committed to the Information Technology Department for computer equipment purchases in 2014.

► *Maintaining Strong Funding for City Sponsored Infrastructure Improvements*

This budget maintains funding for improvements and maintenance of city-owned facilities. Keeping our sidewalks safe and attractive remains a central component of our Public Service budget in 2014, as in previous years. The City has funded \$189,800 for sidewalk repairs in 2014, plus an additional \$300,000 specifically for sidewalk upgrades in the historic district. The Facilities Maintenance Division budget includes \$563,000 for general maintenance of City-owned buildings, \$185,000 for maintenance of docks and marine structures, \$57,000 for maintenance of fountains, and \$183,481 for contracted services such as elevator maintenance and pest and termite control.

The Municipal Accommodations Tax is a major source of the funding for capital projects. One-half of the funds generated by this tax are dedicated to tourism-related capital projects, including the Gaillard Center project, a renovation and expansion of the existing Gaillard Auditorium. Past projects funded include restorations of the historic Dock Street Theatre, City



## BUDGET MESSAGE

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Hall and Market Head Hall, and the building of the Governor's Park Tennis Center and the South Carolina Aquarium. The 2014 budget includes \$2,100,000 of expected revenue plus \$700,000 of fund balance that is dedicated to funding of current capital projects.

### ► *Continuing our efforts to be an Employer of Choice*

We seek to maintain a quality working environment with competitive wages and benefits that reward our employees. In 2010, City employees received a pay decrease in lieu of furlough days in order to help balance the budget amid declining revenues. One of the biggest goals in the 2011 budget was to restore this pay decrease. There was an effective budget gap of \$1.2 million to make up in a year when revenues were still declining, but the City was successful in accomplishing that goal. For 2012, employees received a 3% Cost of Living Adjustment (COLA). The 2013 COLA was 1%, and a 2.5% COLA is included in this budget. The COLA percentage is roughly based on the reported increase in the Consumer Price Index for a 12 month period according to the Bureau of Labor Statistics. The funding for each year's COLA is provided in part by keeping some prior years' budget cuts in place, as well as keeping a "soft" hiring freeze in place. In 2014, the City continues its robust funding of healthcare benefits for its employees. In addition to healthcare, several wellness programs are available that are aimed at improving the overall health of specific risk groups. These wellness programs should result in long-term savings for both employees and the City. Each full-time employee of the City enjoys 11 paid holidays, 12 paid vacation days (with increased vacation days after five years of service) and 12 paid sick leave days.

## CHALLENGES FOR THE FUTURE

### ► *Economic Stability and Recovery*

The City of Charleston, along with every other government agency in the country, must find its equilibrium in this new economy. The days of the real estate boom and consistently rising property values are in the past. Cities like Charleston that relied on the natural growth in property taxes and other revenues to cover cost increases such as the annual COLA, healthcare and energy are faced with having to find alternative methods to balance budgets. Careful and prudent growth coupled with increasing focus on achieving efficiencies through cost management and outsourcing is the future of local government.

### ► *Healthcare/Workers Compensation*

High healthcare costs continue to be a challenge for the City, as well as employers nationwide. The City's goal is to provide a competitive and comprehensive insurance package to its employees, and to manage cost without sacrificing service or care. Cost-saving innovations such as "Health Reimbursement Accounts" and other consumer-based cost management incentives have been introduced, while the traditional PPO model plan has been eliminated. This initiative resulted in a revised healthcare package that is not only more consumer driven,



but also includes new wellness options and reduced costs for preventative care. The City received the National Wellness Councils of America (WELCOA) Well Workplace Gold designation for 2009 for its innovations in wellness programs. This award is presented to organizations that meet criteria to create a “Well Workplace” for the health and well-being of its employees. Gold recognizes organizations developing comprehensive programs that produce results, where the programs are a strategic and integral part of the organization. Increasing Workers’ Compensation costs, fueled by the cost of healthcare and by increases in the number of injuries, have been a concern for several years. Midway through 2011, a group was tasked with outlining a plan to attack the issue. The result was the development of the Safety Review Committee whose function is to provide a mechanism for the cooperation, coordination and exchange of ideas among the group and Departments citywide, increase awareness of Health and Safety among employees, reduce or eliminate workplace injuries, and to provide a safer work environment for all employees of the City of Charleston. The Committee, which consist of 13 members from various departments, reviews safety policies, conducts workplace inspections, and reviews and investigates workplace accidents. The Committee also instituted a Pilot Safety Incentive Program in 2012 that offers safety incentives to high-risk employees, both individually and by team. The program has been very successful and almost all of the 250 eligible employees received both quarterly and annual awards, with the exception of a few teams. As a result the number of injuries incurred was reduced by 48% from 2011 to 2012. The Incentive Program was expanded in 2013 to include additional departments and divisions who have been identified as being at risk and include additional incentives for longevity in service while demonstrating safe work habits. Hopefully, this improvement will be systemic and result in permanent savings. Since the City is self-insured, the time lag between the actual occurrence of the injury and the time the claim is paid results in a delayed budget impact, but for the first time in many years, the budget for workers compensation actually decreased by \$319,000 for 2014.

► *Keeping up with Technology*

The City has many successful technology implementations to celebrate during recent budget years. The City has invested over \$6,000,000 in Public Safety communication systems over the past five years to meet new standards and facilitate communication with other local agencies in the event of an emergency situation. To keep our employees productive, a PC replacement plan has been implemented to replace outdated equipment. The City is investing \$393,000 to purchase 250 new desktop and 20 new laptop computers, plus additional computer hardware in 2014.

Over the past few years, the Department of Information Technology (IT) has completed several upgrades to both hardware and software to improve functionality. In 2009, upgrades included implementation of software for improved management of email storage and retrieval in support of new legal requirements regarding eDiscovery and technology for efficient and cost effective deployment of central servers as well as expansion of full environment disaster recovery design. For the convenience of our customers, credit card capabilities have been added in several revenue collection areas, including parking garages and lots. In 2011, the City



## BUDGET MESSAGE

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began planning for the conversion to the newest upgrade available for our Enterprise Software, SunGard's IFAS. The newest version, called ONESolution, runs on the Windows 7 model, and will require the City to upgrade all PC's for IFAS/ONESolution users to Windows 7 prior to the 2014 software upgrade. This may also require some older PC's to be replaced, and represents a substantial investment in time and money for the IT Department. The urgency of this project is that technical support for the older versions of the IFAS software will no longer be available once ONESolution becomes the primary product. Mobile computing technology has become the leading edge in the last few years, and as a result, the City has acquired various tablet computing and wireless Internet communication devices to keep key employees in contact. Satellite phones are available for use in severe emergencies. Funding has also been provided for more laptop computers for staff in the field and Mobile Data Terminals (MDTs) for the Police and Fire Departments.

Free Wi-Fi access is now available to the public in Marion Square, Governors Park, and Waterfront Park. The Wi-Fi access is provided in conjunction with Google and the Charleston Digital Corridor, and uses no public funds. The Charleston Digital Corridor, a non-profit technology incubator, is responsible for maintaining the network.

### UPDATE ON CURRENT PROJECTS

#### ► *Gaillard Center Project*

The Gaillard Center is a new redevelopment project that began the design phase in 2010, broke ground in 2012 and is slated for completion in late 2014 or early 2015. It is the complete renovation of an existing 1960's auditorium into a new civic place complete with new City offices, a renovated exhibition hall, a new banquet hall and a world-class Performance Hall. David M. Schwarz Architects, a firm that has created some of the world's most prestigious and successful performance halls, was selected to design and create a world-class, state-of-the art concert hall that will fit in more contextually with the surrounding historic neighborhood and provide superior acoustics and efficient energy use. The new Exhibition Hall will be right-sized and up-to-date, and generate substantially more revenue for the City. Also, consolidating City offices to a new central location on the Charleston peninsula adjacent to existing City offices and a City parking garage will save taxpayers money and provide citizens with a more convenient place to conduct civic business. The municipal office building will also include a state-of-the-art Municipal Emergency Operations Center (MEOC). The MEOC is considered a "designated emergency preparedness, communication and operations center" and is classified as Risk Category IV, which is the highest level. As such, building codes require the structure to be built to remain fully operational in the event of a prescribed wind or seismic event. Even though the MEOC structure is housed within the Municipal Building, the two structures are physically separate in order to allow them to move independently during an event. The MEOC has a separate emergency generator to handle its full electrical needs and a separate HVAC system powered through the generator to maintain comfort control in the event of a power outage. Additionally the fire pump and sprinkler system is designed to allow continued



protection of the MEOC area and the plumbing system is designed so that the MEOC zone remains functional. The total project is estimated to cost \$143.7 million, with \$72.7 million being paid from a combination of Tax Increment Financing, Accommodations/Hospitality tax revenues, and general obligation bonds. Fortunately, the other \$71 million is being paid from private contributions. A private donor who wishes to remain anonymous has made a \$20 million challenge grant to begin the private funding effort of \$71 million. The unique timing of this financing coupled with low construction costs makes the Gaillard Center a once-in-a-lifetime opportunity that the City is proudly seizing.

► *US 17 Septima Clark Parkway Transportation Improvement Project*

In early 2012, the South Carolina State Infrastructure Bank (SIB) approved funding of \$88 million which will enable the completion of the US 17 Septima Clark Parkway Transportation Project including the underground drainage infrastructure necessary to solve flooding problems on US 17 as it crosses the Charleston peninsula. This project will provide a pump station and 130 foot deep tunnel system to drain storm water from this basin into the Ashley River and correct damage done in the 1960s when the highway was constructed without adequate drainage infrastructure. Owned by the federal government and maintained by the State of South Carolina Department of Transportation (SCDOT), the highway is one of the primary transportation links on the East Coast of the United States, and is a vital evacuation roadway and access point for critical medical services in the hospital district. The initial phase was completed in 2012 and was funded by an American Reinvestment and Recovery Act Transportation Investment Generating Economic Recovery (TIGER) grant. Accomplished in this first \$11.3 million phase were approximately 50% of the overall surface drainage collection required to permanently address flooding problems in this basin and consists of critical storm water collection components for US 17 including 5,550 linear feet of drainage piping ranging in sizes up to 48 inches and 175 structures (inlets, junction boxes, and utility conflict structures). While the highway was being rebuilt for the installation of these elements, safety and pedestrian enhancements were added which will reduce the detrimental impact of this highway on surrounding neighborhoods. Additional funding of \$25 million was provided as part of a federal 50/50 match program by SCDOT and included upgrades to the transportation and surface infrastructure consisting of a new surface storm water collection and conveyance system, redesign of the roadway for increased accessibility, traffic efficiency, safety, ADA compliant sidewalks, crosswalks, and lighting. The project also encompassed some sections of intersecting cross streets. Phase II of the project will begin in the spring of 2014 and will continue the installation of the new surface storm water collection infrastructure. During this phase, 8 shafts will be sunk to a depth of approximately 140 feet to connect with the third phase tunnel system. Phase III is expected to begin in the fall of 2014 and consists of a 12 foot diameter tunnel running for 1.5 miles under the City at a depth of 140 feet constructed at a cost of \$54 million provided by a combination of the SIB, federal and City funds. The SIB funding will allow the project to proceed through to completion with no interruptions.



## BUDGET MESSAGE

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### ► *Harbor Deepening*

The U.S. Army Corps of Engineers allocated \$2.5 million in their Work Plan for 2012 for the Charleston Harbor deepening project. The funding will allow the continuation of a feasibility study, a required step to meet the goal of deepening the shipping lanes in the harbor to 50 feet. Already the deepest harbor in the region, the additional depth is needed to accommodate the larger ships made possible by the Panama Canal expansion. This project is a critical component in the health of the local, state and regional economy. Additional state and federal funding is being sought to finish the feasibility study and the project itself.

### ► *Market Street Drainage Project*

In October of 2012, work began on Division II of the Market Street Drainage Improvement Project. Market Street is the center of the historic and tourism district and is home to the popular City Market. This phase of the project consists of excavating a 25-ft diameter working shaft at the corner of Market and Concord Streets, and a series of 54-inch drop shafts along Market Street. These shafts will connect to 10-ft wide tunnels approximately 140 feet below the surface, which will in turn connect to the existing pump and deep tunnel system on Concord Street. When finished, the system will be capable of pumping in excess of 120,000 gallons per minute from the existing Calhoun Street East Drainage Improvement system and the new Market Street System, adding at least 40,000 gallons per minute in the Market area. The new system will replace existing 200-year old brick arch drains that are about 5 feet wide and 4 feet high and run the entire length of Market Street. Over the years, the brick arch system has filled with sediment and has become difficult to clean safely. Because of their historic significance, the brick arches will be left intact. Division I of the project was completed in 2006 and included improving surface collection along Concord Street, upgrading the controls of the Pump Station to allow for remote monitoring and control, and installing an additional pump to increase capacity in anticipation of connecting the Market Street system to the existing pump station. Division II of the project is estimated to cost \$16.5 million and should be completed in mid to late 2014.

### ► *Horizon District*

During 2013, the City and its partner, the Medical University of South Carolina Foundation, selected a private master developer for the Horizon District, which is a research-oriented urban infill project along the Ashley River. The Horizon Area Redevelopment Project is a bold economic development and urban revitalization initiative to advance the knowledge-based sector of the Charleston regional economy. The Horizon District is 20 acres near the medical complex, and the focus of the project will be on medical and technical research, which aligns well with MUSC. Most of the property in the area is owned by the City and MUSC and was once a landfill. Plans call for a mix of residential, hotel, retail, office and research buildings in an area that currently consists mostly of gravel parking lots. The area was approved as a Tax Increment Financing (TIF) district in 2008, and borrowing against future TIF revenues will allow the City to provide the new infrastructure needs for the project, including new streets, sidewalk, parking



garages and drainage. The mixed-use development concept with residential components is particularly appropriate for this location, especially since it is within easy walking or biking distance to MUSC's main campus, which has 12,000 employees. Total build-out of the development is projected to take 2 decades.

## **WHAT'S NEW IN 2014 AND BEYOND**

### ► *West Ashley Business District Revitalization*

A committee of City staff and community leaders will be working to develop a plan to revitalize areas of West Ashley. A consultant has been retained and will be working with landowners in the Savannah Highway/Sam Rittenberg Boulevard retail corridors, including Citadel Mall. This 33-year old retail center has many strongly performing stores and a 16-screen cinema, and is recently under new ownership after experiencing financial difficulties during the recession. Other nearby West Ashley commercial districts, such as St. Andrews Shopping Center, Avondale Point, and South Windermere, have been recently renovated and are experiencing a renaissance that will spur revitalization in other areas.

### ► *Battery Repair and Reconstruction Project*

The historic seawalls at the tip of the peninsula are a defining landmark of Charleston, but are showing signs of deterioration from long-term exposure to the elements. The City recently hired an engineering firm to study and repair the City's various seawalls, including the Battery. Phase 1 of the Repair and Restoration Project involves "the turn" – a 120-foot portion of the High Battery where it connects to the Low Battery along Murray Boulevard at White Point Gardens. Construction began in the fall of 2013 and will address issues with the underlying wooden deck and pile system. Specifically, the work will include cofferdams and dewatering systems to allow work during all tidal cycles, removal of the existing concrete seawall, removal of the timber platform and selected timber piles, installation of new composite (concrete and steel) piles, and a new reinforced concrete foundation and seawall structure. The most exciting aspect of this project is that the walk-up to the turn's platform will be transformed from concrete steps to a ramp that will accommodate baby strollers and those with disabilities. The design has been approved by the State Historic Preservation Office. This first phase is expected to take nine months. The design for Phase 2 is underway and work will begin after completion of Phase 1. Phase 2 will include the renovation of the stone High Battery from the turn to its northern terminus. The existing stonework will be reset and repointed to provide a more level walking surface and more aesthetic appearance. Phase 3 will be the renovation of the nearly mile long Low Battery along Murray Boulevard from the turn to the Coast Guard Station and will be done in sections to minimize impact to the neighborhood.

### ► *Municipal Golf Course Irrigation Improvements*

Improvements are underway for the irrigation system at the Municipal Golf Course. This 27-year old existing irrigation system is being replaced due to numerous leaks and failing





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components for which replacement parts are not available. The new system will require substantially less maintenance, reduce repair costs, increase water conservation, provide more precise control of areas to be irrigated, and improve safety for the golfing public. The new system will tie into a pump station that was replaced about 3 years ago. The construction will require closing of nine holes of the course at a time. Initially the front nine will be closed for about 10 weeks, including the driving range and putting green. These areas will reopen when complete, and construction will move to the back nine holes which will be closed until complete. This project is expected to cost about \$600,000 and includes two additional features: an integrated weather station to increase efficiency of the watering system and a Lightning Audible System which will send out an alarm to golfers when lightning is present in the area.

### ► *Colonial Lake Restoration*

Colonial Lake is set to undergo a \$5 million restoration, which will include improving the water quality and enhancing the public park space around the lake. This public space can trace its origins to the late 1700's. Its restoration is possible through a public-private partnership with the City of Charleston and the Charleston Parks Conservancy. \$1 million in private funds has been raised for this project.

### ► *Northbridge Park*

Under construction in West Ashley, this park is located at the foot of the Northbridge over the Ashley River. This park will open up public access to the Ashley River in an area that is already a popular fishing spot. The park will include a pier, a gangway and floating dock with a kayak/canoe launch, tables, a drinking fountain, parking spaces, ADA accessibility, vehicle and pedestrian travel way under the bridge, lighting and security cameras under the bridge, and a pedestrian/bike path along the marsh linking to West Ashley. Total construction cost is estimated at \$1.5 million and is funded in part by a bond and Charleston County Greenbelt funds. The park and pier will open in the spring of 2014.

### ► *Fire Station Construction*

In 2013, City Council authorized the construction of two new fire stations to serve expanding areas of the City. Planning and design for stations in Cainhoy Peninsula and Carolina Bay are underway.

### ► *International African American Museum (IAAM)*

The City of Charleston, under the leadership of Mayor Riley, and the Board of Directors of IAAM have been working for the past decade to research and plan the creation of a facility that will recount the important history of African-Americans in our City, state and nation. The IAAM will be located near the historically significant site of Gadsden's Wharf. Gadsden's Wharf served as the entry point into the United States for more than 70,000 enslaved Africans from 1803-1807, the final years of the international African slave trade. The Museum will be adjacent to



National Park Service property and the Fort Sumter National Park Site. Architects and exhibit designers have been selected. The 42,300 square foot facility will present the impact of enslaved Africans and their descendants on American history, culture and commerce and their journey from enslaved Africans to free Americans. The Museum will also highlight Charleston's role in that journey and the significant contributions of African Americans to the history of our nation. Construction of the Museum is anticipated to cost \$75 million, with partial funding coming from a \$12.5 million City of Charleston revenue bond funded by tourism industry revenues. Funding will also be sought from Charleston County, the State of South Carolina, and other private local, state and national fundraising efforts. Construction is estimated to begin in early 2016 with a targeted completion date of early 2018. A National Advisory Board has been formed to support the fundraising efforts of the IAAM. The many distinguished members of the board include Nobel Peace Prize winner Elie Wiesel, Emmy Award winning actress Phylicia Rashad, former U.S. Secretary of the Interior Bruce Babbitt, best-selling author Pat Conroy, former New York City Mayor David Dinkins, former U.S. Secretary of Education and former South Carolina governor Richard W. Riley, journalist Cokie Roberts and many others.

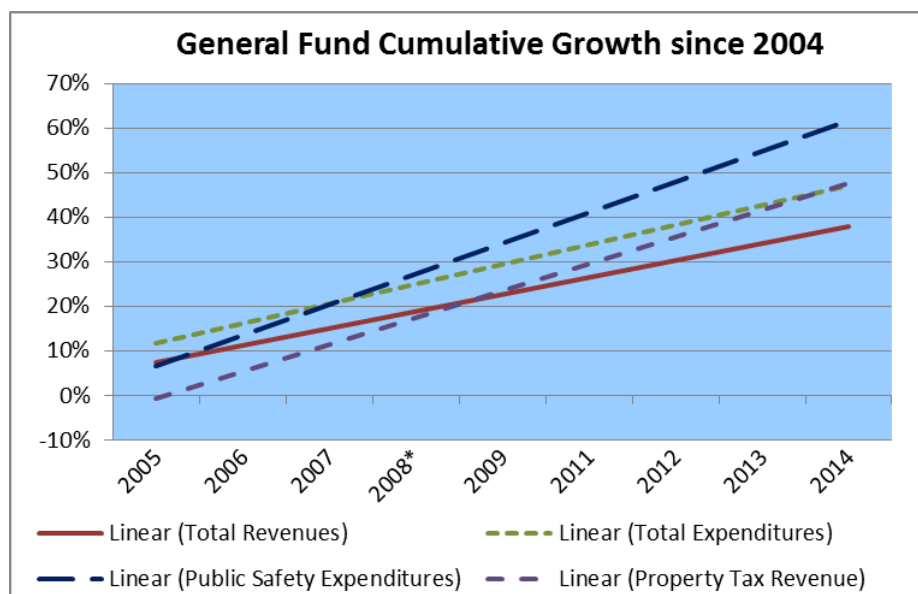
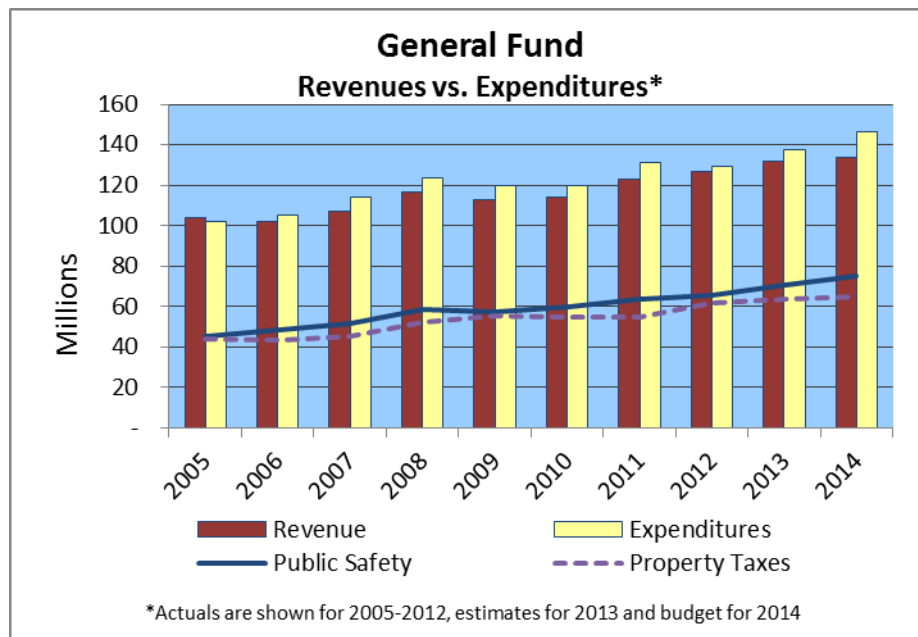
#### **IN SUMMARY**

Each year the Mayor, Council and City Staff take the responsibility very seriously to present a budget that focuses on the values of our City and meets the diverse needs of our citizens, as well as demonstrating good stewardship of public funds. An awareness of our values and their dependence on one another helps us maintain our focus on keeping the City of Charleston a premier place to live and do business. We continue to be committed to making our City an even safer, more inviting and beautiful place to live, work and visit. We believe the 2014 Budget presented herein provides us the means to accomplish these goals.



## BUDGET HIGHLIGHTS FOR 2014

General Fund Budget Summary					
	2012 Actuals	2013 Approved Budget	2013 Amended Budget*	2013 Estimated Actuals	2014 Approved Budget
Revenues	\$ 126,932,998	\$ 124,367,451	\$ 127,845,329	\$ 131,921,546	\$ 133,968,801
Transfers In	\$ 9,155,579	\$ 8,800,173	\$ 8,800,173	\$ 8,800,173	\$ 9,195,347
Use of Fund Balance	\$ -	\$ 1,753,000	\$ 1,753,000	\$ -	\$ 1,621,198
Total Revenues & Other Financing Sources	\$ 136,088,577	\$ 134,920,624	\$ 138,398,502	\$ 140,721,719	\$ 144,785,346
Expenditures	\$ 131,747,330	\$ 136,384,205	\$ 139,659,024	\$ 137,731,596	\$ 146,369,950
Transfers Out	\$ 2,699,356	\$ 2,491,059	\$ 2,694,118	\$ 2,491,059	\$ 2,490,070
Total Expenditures & Other Financing Uses	\$ 134,446,686	\$ 138,875,264	\$ 142,353,142	\$ 140,222,655	\$ 148,860,020





General Fund Executive Summary					
	2013 Approved	2013 Amendment	2013 Amended	increases (decreases)	2014 Draft
<b>Revenues</b>					
Property Taxes	58,475,579	3,477,878	61,953,457	3,096,543	65,050,000
Licenses	25,236,110		25,236,110	1,785,250	27,021,360
Sales & User Charges	581,500		581,500	38,300	619,800
Permits & Fees	2,925,326		2,925,326	452,472	3,377,798
Rents & Concessions	1,510,768		1,510,768	70,287	1,581,055
Fines & Forfeitures	840,000		840,000	-	840,000
Penalties & Costs	686,000		686,000	2,200	688,200
State of SC	16,956,000		16,956,000	752,569	17,708,569
Recreational Facilities	1,422,150		1,422,150	97,615	1,519,765
Franchise Tax	13,031,100		13,031,100	(108,850)	12,922,250
Commissioners of Public Works	1,095,000		1,095,000	-	1,095,000
Miscellaneous Income	1,324,452		1,324,452	(42,184)	1,282,268
Interest Income	65,000		65,000	(5,000)	60,000
Federal Programs	218,466		218,466	(15,730)	202,736
Transfers In	8,800,173		8,800,173	395,174	9,195,347
Reserves	670,000		670,000	(248,802)	421,198
Fund Balance	1,083,000	-	1,083,000	117,000	1,200,000
<b>Total Revenues &amp; Financial Sources</b>	<b>134,920,624</b>	<b>3,477,878</b>	<b>138,398,502</b>	<b>6,386,844</b>	<b>144,785,346</b>
<b>Expenditures</b>					
General Government	26,314,324	60,621	26,374,945	2,575,502	28,950,447
Public Safety	69,893,714	3,214,198	73,107,912	2,003,285	75,111,197
Public Service	12,623,826		12,623,826	(45,204)	12,578,622
Urban & Community Development	2,665,702		2,665,702	26,711	2,692,413
Culture & Recreation	16,387,748		16,387,748	509,198	16,896,946
Community Promotions	673,873		673,873	32,978	706,851
Health & Welfare	545,683		545,683	55,905	601,588
Business Development and Assist.	1,053,381		1,053,381	54,067	1,107,448
Transfers Out	2,491,059	203,059	2,694,118	(204,048)	2,490,070
Other	6,225,954	-	6,225,954	1,498,484	7,724,438
<b>Total Expenses</b>	<b>138,875,264</b>	<b>3,477,878</b>	<b>142,353,142</b>	<b>6,506,878</b>	<b>148,860,020</b>
<b>General Fund Revenue Over/Under Expenses</b>	<b>(3,954,640)</b>	<b>-</b>	<b>(3,954,640)</b>	<b>(120,034)</b>	<b>(4,074,674)</b>

2014 Major Revenue Changes (compared to 2013 Amended Budget):		
Property Tax	3,096,000	Same millage rate as 2013: 80.3 mills. Approx 3.5% growth in real property assessments expected
Business License	1,709,000	Growth expected: 7% over 2013 budget; approx 3.5% growth over 2013 as currently trending
Building & related Permits	432,000	Growth expected: 20% over 2013 budget. Slight decrease from 2013 as currently trending due to non-repeat on large permits for Gaillard project
Local Option Sales Tax (LOST)	895,000	Growth expected: 6%; tax credit factor is anticipated to increase
Transfers In	600,000	Funding from Hospitality Fee for 8 Additional Entertainment District Police Officers
Fund Balance	117,000	Use \$1,200,000 of Unassigned Fund Balance
Franchise Fee	(109,000)	Reduced price of purchased natural gas used to produce electricity resulted in lower rates to customers
Other (Net of increases & decreases)	(353,000)	
<b>Total increase in revenues &amp; other funding sources</b>	<b>6,387,000</b>	



## BUDGET MESSAGE

2014 Significant Expenditure Additions (compared to 2013 Amended Budget):			
Personnel & Fringe Benefit changes:			
8 Entertainment District officers	600,000	To be funded by transfer in from Hospitality Fee (see revenues)	Public Safety
Transfer of Police Telecommunicators to County 911	(890,000)	Telecommunicators will be County employees as of 1/1/2014	Public Safety
Payment to Consolidated 911 Center - Police	1,800,000	County will absorb operating costs gradually (0% in Year 1, 50% in Year 2 and 100% in Year 3)	Public Safety
Equipment upgrade to County radio system	(375,000)	Final payment made in 2013	Public Safety
Full Year funding of 15 Firefighters	772,000	Added in 2013 Budget Amendment with start date of 10/1/2013	Public Safety
6 Firefighters - Water Tender	85,000	For Upper Cainhoy; 3 shifts of 2 personnel each (1 Engineer & 1 Assistant Engineer per shift) 10/1/2014 start date	Public Safety
SAFER grant - continuation of funding	90,000	Salaries for 24 FF for full year (addition of 4 months)	Public Safety
New Overtime Plan for Fire Department	350,000	Revision of current incentive pay plan	Public Safety
Firefighter counseling	(300,000)	Restructuring of counseling services	Public Safety
Ladder Truck	(1,110,000)	One time purchase of Ladder Truck in 2013 amendment	Public Safety
Additional Funding of Healthcare	502,000	Based on 2013 experience (net of eliminated positions)	All
2.5% Cost of Living adjustment	2,162,000	Including related fringe benefits	Gen Govt
Step increases for Public Safety	573,000	Automatic 5% step increases plus educational increases	Public Safety
Parks Department reorganization	(185,000)	Restructuring of Department, consolidating Urban Forestry and Horticulture into Ground Maintenance	Culture & Recreation
Decrease in funding for Workers' Compensation	(375,000)	Results of Safety programs (based on 2013 experience)	Gen Govt
Social Security contributions	335,000	Increased contributions due to increased salaries (COLA), and additional personnel (net of eliminated positions)	All
SC Retirement Systems	940,000	Increased retirement contributions due to increased contribution rates, increased salaries (COLA), and additional personnel (net of eliminated positions)	All
Other Post Retirement Benefits	250,000	Increase in OPEB contribution based on experience in retiree healthcare costs	Gen Govt
Elimination of vacant positions in Sanitation	(1,001,000)	At 1/1/2014 net of increased cost for agency temps through April	Public Service
Increase in Contract Costs (beginning mid April 2014)	950,000	Sanitation contract for John's Island and Outer West Ashley	Public Service
Increase in Professional Contract Costs	168,000	Parks Dept contracts for maintenance of grounds & facilities	Culture & Recreation
Information Technology projects	(295,000)	Completion of various projects	Gen Govt
Increase in Street Lights cost	265,000	Increased electric cost plus additional street lights (Bees Ferry Road widening)	Gen Govt
Increase in Debt Service	1,420,000	Increased lease purchase buys in recent years, plus addition of 2014 GO Bond (\$900,000)	Other
Decrease in Salary Savings wedge	402,500	Reduce estimated salary savings achievable (due to eliminated positions)	Gen Govt
Increase in lease obligations for space rental	182,500	Annual lease escalations, new spaces for HR Training and Police Team 2 offices (relocated from Gaillard), and absorbing lease previously paid by CD grants	Various
Miscellaneous other increases, net of other decreases	(809,000)		All
<b>Total increase in Expenditures</b>	<b>6,507,000</b>		



Historic Charleston Waterfront

## HISTORY

Founded and settled by English colonists in 1670, Charleston grew from a colonial seaport to a wealthy city by the mid-eighteenth century. Through the mid-nineteenth century, Charleston's economy prospered due to its busy seaport and the cultivation of rice, cotton, and indigo.

In April of 1861, Confederate soldiers fired on Union-occupied Fort Sumter in Charleston Harbor, thus signaling the beginning of the Civil War.

Charleston was slow to recover from the devastation of the war. However, its pace of recovery became the foundation of the City's greatest asset – its vast inventory of historically significant architecture. Short on capital after the war, Charleston was forced to repair its existing damaged buildings instead of replacing them.

After the war, the City gradually lessened its dependence on agriculture and rebuilt its economy through trade and industry. Construction of the Navy Yard in 1904, just north of the City's boundaries, pushed Charleston vigorously into the twentieth century. During the first few decades of the 1900's, industrial and port activities increased dramatically. Later, major sources of capital came from the Charleston Naval Base, the area's medical industry and the tourism industry. In 1980, an estimated 2.1 million tourists visited Charleston. Today nearly 5 million people visit our city annually generating an estimated economic impact of over \$3.5 billion.



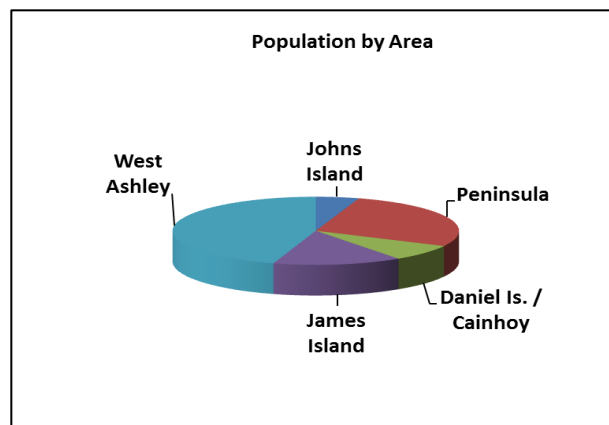
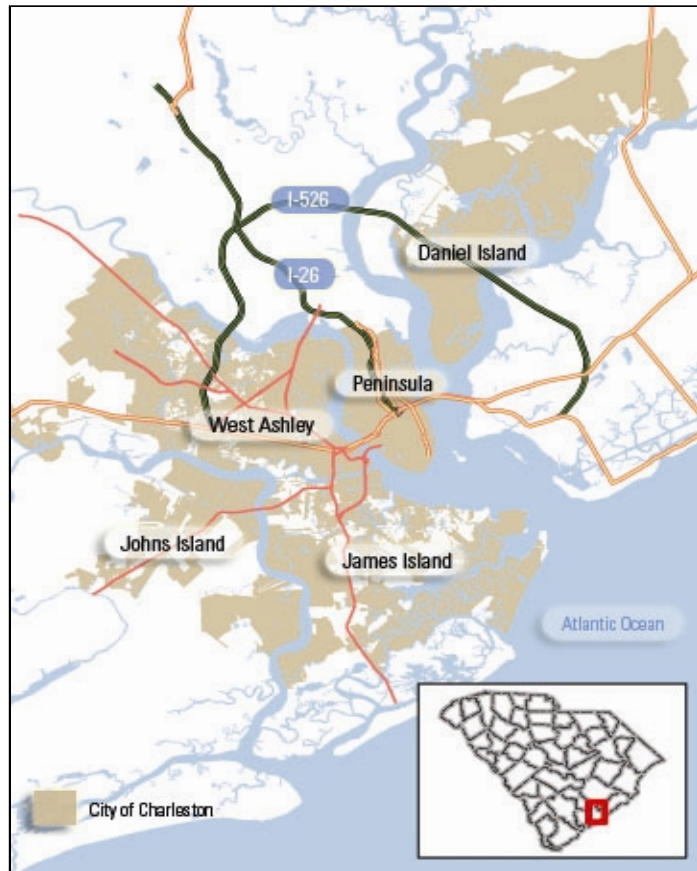


## COMMUNITY PROFILE

### GEOGRAPHY

The City of Charleston is located on the southeastern coast of South Carolina and is the major coastal city and principal seaport of the state. The City was located exclusively on the peninsula formed by the juncture of the Ashley and Cooper Rivers for the majority of its first 200 years and did not extend its corporate limits from 1849 through 1960. Currently, the City occupies 110 square miles spread over Charleston and Berkeley counties and has 8.0 square miles of vital, bustling downtown, which is home to the City's central business district. The Peninsula and areas west of the Peninsula are in Charleston County while Daniel Island and the Cainhoy Peninsula are in Berkeley County.

Over half of the City's population lives in the West Ashley and James Island areas that lie across the Ashley River, just west of the Peninsula. West Ashley and James Island are a mixture of old and new architecture. Newer subdivisions and commercial centers settle in with older neighborhoods with brick homes and graceful oak trees. Johns Island, which is southwest of James Island, is more rural in character and combines an intricate network of waterways with fertile farmland,



residential property and limited commercial development. Daniel Island and the Cainhoy Peninsula, formed by the juncture of the Cooper and Wando Rivers, lie east and north of the Peninsula. Daniel Island, an undeveloped, uninhabited island when annexed, reflects the thoughtfully planned, environmentally sensitive community mapped out in the Daniel Island Master Plan. An estimated 10,081 residents presently call Daniel Island home.

### A LIVABLE CITY

While offering gracious accommodations to visitors, Charleston remains an undeniably livable city for those who call it home. The late Marjabelle Young Stewart, famed etiquette writer, named Charleston the nation's most "mannerly" city for thirteen consecutive years. In August



2007, Mrs. Stewart's named successor, Ms. Cindy Grosso, owner of the Charleston School of Protocol, presented the City with the Most Mannerly City Lifetime Achievement Award.

Recognized as one of the most livable and progressive cities in the United States, Charleston owes much of its success to Joseph P. Riley, Jr., its tenth-term mayor. Mayor Riley is widely considered one of the most visionary and highly effective governmental leaders in America. First elected Mayor in December 1975, he promotes an aggressive vision of sustainability along with innovative economic development strategies, which combine to position Charleston and the surrounding metro area as a leader in South Carolina's promising future. Mayor Riley has held numerous national leadership positions and received many awards and distinctions. President Barack Obama presented Mayor Riley with the 2009 National Medal of the Arts at the White House for cultivating Charleston's historic and cultural resources to enhance public spaces, and for revitalizing urban centers throughout our nation as founder of the Mayors' Institute on City Design. The American Architectural Foundation and the U. S. Conference of Mayors in February 2010 created The Joseph P. Riley, Jr. Award for Leadership in City Design in his honor. Charleston continues to be recognized as a "best place" to live, visit, and do business by *Forbes*, *U.S. News and World Report*, *Wall Street Journal* and *Conde-Nast*.

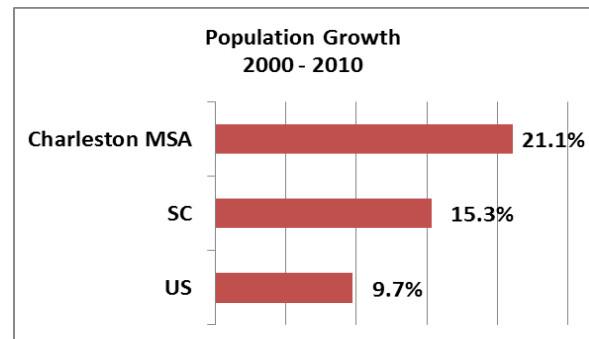


City Hall

## POPULATION

Charleston is the second largest city in South Carolina with an estimated 2014 population of 128,700. As a result of both growth within the City and annexations, there has been a 74% increase in the population since 1980. In the Charleston Metro Statistical Area (MSA), which includes Berkeley, Charleston and Dorchester counties, the current population is 698,200. More than ninety-five percent of the region's growth during the past ten years occurred in the Metro Charleston Area.

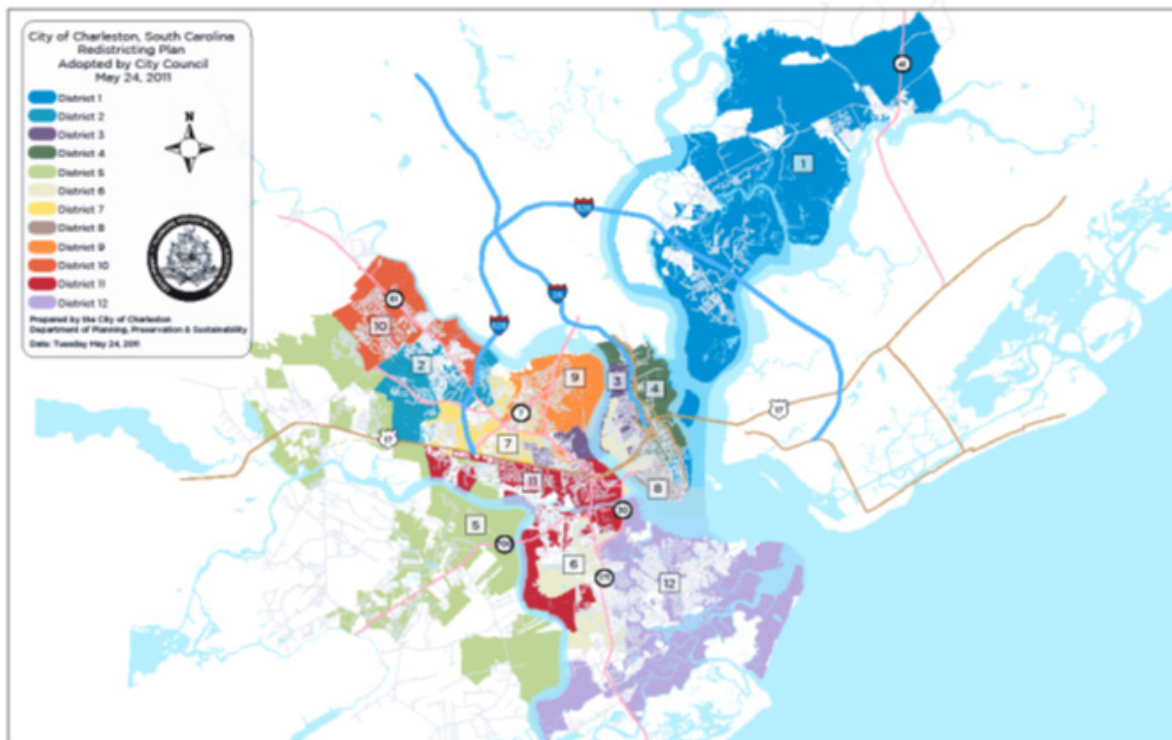
City Population Growth Since 1980	
Year	Population
2014	128,700
2010	120,083
2000	96,650
1990	80,414
1980	73,757







## COMMUNITY PROFILE



DISTRICT	COUNCILMEMBER	DISTRICT	COUNCILMEMBER
1	Gary White, Jr.	7	Perry K. Waring
2	Rodney Williams	8	Michael S. Seekings
3	James Lewis, Jr.	9	Aubry Alexander
4	Robert M. Mitchell	10	Dean C. Riegel
5	Marvin D. Wagner	11	William A. Moody, Jr.
6	William D. Gregorie	12	Kathleen G. Wilson

### CITY GOVERNMENT

Charleston is governed by a full-time mayor and a part-time city council that is composed of twelve members who are elected for staggered four-year terms from single-member districts. The Mayor is the presiding officer of City Council. He has no veto power but casts a vote similar to those cast by each member of Council. Regular meetings, open to the public, are held twice each month during the year except for the months of June, July and August, when only one meeting per month is held. The Mayor is the Chief Executive Officer of the City, which operates under a Mayor-Council form of government.

The City is divided into 12 Districts with one Councilmember elected from each district. Every 10 years when new U.S. Census information is released, the City goes through the redistricting process to balance the population among its 12 City Council Districts.

### ECONOMY

Charleston is the largest business and financial center in southeastern South Carolina. The economy of the tri-county area has expanded steadily since the 1980's. In December 2013, the *Milkin Institute* ranked Charleston 5th in the U.S. for high-tech industry output over the past



five years, and 11<sup>th</sup> for economic growth. Charleston made State Tech's list of the top twelve tech hubs in America that are "nipping on Silicon Valley's heels." Despite being the 75th largest metro area in the U.S., Charleston is ranked in the top 10 fastest growing cities for software and Internet technology. *Forbes* ranked Charleston Metro Area #5 among U.S. mid-size metro and #29 overall as a best place for jobs in 2012. Combining a strong and resilient economy, rich history and breathtaking environment equals a quality of life that is second to none. Manufacturing, the medical industry, the State Ports Authority, tourism and the Charleston Digital Corridor initiative are the major engines behind continued economic growth. The region is well-positioned to weather the economic uncertainties and the effects felt have not been as severe as other regions. Other recent awards and recognition include:

- Top 10 Fastest Growing Cities for Software and Internet Technology *Fast Company* – June 2012
- Ranked #3 in the small cities category for the 30 Best Cities for Young Entrepreneurs due to its IT jobs availability, high growth rates and the Charleston Digital Corridor, Under30CEO.com – March 2013
- Fifteen Tech Scenes in Places You'd Never Think to Look. *Fast Company* – June 2012
- Top Mid-Size Cities for Jobs. *Forbes* – May 2012
- Healthiest Small Business Climates in the South. *On Numbers* – April 2012

## Manufacturing

The Charleston Regional Development Alliance (CRDA), which was created to deal with the potential economic downturn created by the Navy's closing of its Charleston base and shipyard beginning in 1995, has continued recruiting a diverse mix of companies to the Charleston area. These companies, which include Nucor Steel and Blackbaud, Inc., have infused the area with many jobs and have more than offset the economic impact of the Navy Base closure. Since inception, the Charleston Regional Development Alliance (CRDA) has brought well over \$6 billion in new capital investment and 24,216 in new direct jobs to our region resulting in a higher standard of living and a better quality of life for area residents. Boeing's presence in the



Charleston area began in 2004 as two companies – Vought Aircraft Industries and Global Aeronautica, both in support of the Boeing 787 Dreamliner program. Eventually, Boeing purchased both operations and it became a full Boeing site. In 2009, the site near Charleston International Airport was selected for a 787 Dreamliner final assembly and delivery line plant. The first plane was completed on April 27, 2012. A new facility to supply 787 interior parts opened in December of 2011. Boeing's

operations have created thousands of jobs, including additional people employed by suppliers and other companies that support Boeing. In November 2013, Boeing broke ground on a new 225,000-square-foot plant where engine components will be produced for the 737 MAX jet. The plant, called Propulsion South Carolina, is expected to produce its first parts in May 2015 and will eventually produce components for 47 planes per month. This is the first major Boeing



## COMMUNITY PROFILE

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investment in South Carolina not associated with the 787. This plant is part of the 2,000 new positions and \$1 billion investment Boeing plans over the next eight years. Charleston is also home to the world's largest wind turbine drivetrain testing facility. Brookings Institute's May 2012 issue stated Charleston experienced the largest growth in manufacturing jobs of any US metro area from 2010 to 2011.

### Tourism

Home of Revolutionary War battles, the beginning of the Civil War, the first American theater, surrounding beaches, beautiful waterways, Charleston is a first class tourist destination. The tourism industry is vital, with approximately 4.83 million visitors to the area in 2012, the latest year for which statistics are available. Visitors spent an average of \$205 per person per day on accommodations, food and beverages, sightseeing and shopping. The total economic impact of the tourism industry to the region was estimated at over \$3.58 billion in 2012 and resulted in an estimated 56,500 direct and indirect jobs. Admissions Tax collected in the tri-county area equaled \$6.1 million and lodging sales in the area totaled approximately \$614 million for 2012.



Carriage Tour near the High Battery

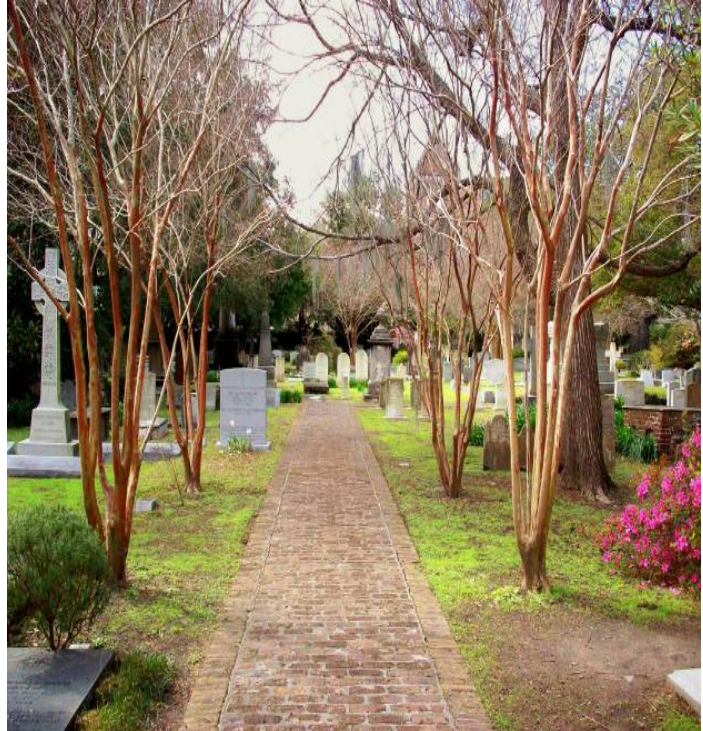
Recent travel awards for Charleston include:

- *Condé Nast Traveler* – Reader voted #1 Travel Destination in the United States for the third year in a row due to its amenities and lifestyle attributes, November 2013
- *Travel + Leisure* – voted #1 in Travel + Leisure 2013 World's Best Awards Top City in the U.S. and Canada – July 2013
- *Livability 2012* – Ranked 2<sup>nd</sup> in the Top 10 Downtowns for 2012
- *TripAdvisor* – Ranked 10<sup>th</sup> in the Top U.S. Destinations on the Rise for 2012
- *Fodor's Travel* – Named as one of the top places to go in the world (1 of only 2 places in the U.S.) – January 2012
- *Livability* magazine – Ranked 3<sup>rd</sup> Top 10 Spring Break Destinations for Families – 2012





The tourism industry is centered on Charleston's historic district, which is among the largest in the nation, with its 18<sup>th</sup> and 19<sup>th</sup> century architecture among the best preserved anywhere. *Southern Living* had these comments about Charleston: "The historic district packs a lot into a small area, so you don't need to worry about driving from place to place. Just park and walk...." The Charleston Visitor Center, located within walking distance of the historic district, serves as an introduction to the City for tourists and is visited by nearly 750,000 people per year. Constructed in an old railroad building from the mid-1800's, the Visitor Center has three visual displays: a theatre showing *Forever Charleston*, a 36-minute movie



showcasing the history and culture of Charleston, a video wall which continuously shows a brief narration of Charleston and the sights and sounds of the City, and the "Crown Jewel" of the Visitor Center, an interactive floor display entitled *Port of Entry*. The floor display is a map allowing visitors to view many sites and attractions in the City, and then watch two to four minute video presentations of their choices.

In a collaborative effort to promote Charleston's many museums, the Charleston Museum Mile was established in 2008. This stretch, centered along Meeting Street, has the richest concentration of cultural sites open to visitors in downtown Charleston. Ticket packages are available that allow participants to choose the sites that most interest them. Visitors will find the Charleston Museum, the Gibbes Museum of Art, the Children's Museum of the Lowcountry, five historic houses, a Revolutionary War powder magazine, plus six other museums in addition to twelve historic places of worship, including some of the oldest congregations in the United States. Eight other places of interest including parks and historic government buildings are also featured.

In 2011, Charleston became the home port for Carnival's *Fantasy*, with 70 departures scheduled for its 5 and 6 night cruises to the Bahamas during 2014. Several other cruises lines have scheduled ports of call in Charleston as well. The South Carolina State Ports Authority's Passenger Terminal is located just one block from the center of Charleston's tourism district, the City Market, making Charleston easily accessible to passengers stopping for just a few hours. A 2010 research study stated the cruise business supported more than 400 jobs and contributed \$37 million to the economy, including \$16 million in wages and \$3.5 million in tax revenues. A hotel occupancy study indicates that an average of 1,158 additional room nights and \$108,000 in additional room revenue is generated each time a cruise ship is in port. Based



## COMMUNITY PROFILE

on available port facilities and the desire to maintain a livability balance for its downtown residents, the City will not host more than one cruise ship at a time. The Port Authority has plans for a new cruise terminal. Funded by a bond issue, the new terminal will be slightly north of the existing terminal as part of the Union Pier Concept Plan, which was developed with considerable public input. Moving the cruise operation will shift cargo operations to other area terminals and free up more than 35 acres for world-class redevelopment and expanded public access to the waterfront. The plan encompasses parking, berthing, baggage handling, security screening, and all other amenities necessary for a modern cruise terminal.



### State Ports Authority (SPA)



The Port of Charleston continues to be a cornerstone of the area's economic growth. In addition to its cruise ship operations, the port was also one of the fastest growing ports for container volumes in 2013. The Port of Charleston handled 1.56 million TEU's (twenty-foot equivalent units) in 2013, up nearly 9% from 2012, while the rest of the industry averaged only 2%. The SPA handled 723,420 tons of breakbulk cargo in 2013. Top commodities passing through the Port include agricultural products, consumer goods, machinery, metals, vehicles, chemicals and clay products. One of the few ports in the country to receive the Presidential "E" and "E-Star" awards for excellence in exporting, the Port of Charleston serves shippers in two dozen states. South Carolina firms generate 45% of the tonnage and one-third of the containers that pass through the Port. The Port serves over 150 nations with the top markets being North Europe and Asia, which combine for 54% of the total volume. International trade through the SPA's ports facilitates 260,800 jobs across the state and an overall annual economic impact of \$45 billion.

Planning for the future is a major focus for the SPA. Over the next decade, the SPA plans to invest nearly \$1.3 billion on capital projects at all of its facilities statewide. Currently at 45 feet, the Port of Charleston has the deepest water access on the South Atlantic coast. The Arthur Ravenel Bridge over the Cooper River has 186 feet of vertical clearance at mean high water, allowing Charleston to handle larger "post-Panamax" vessels under any tidal conditions. With a major expansion of the



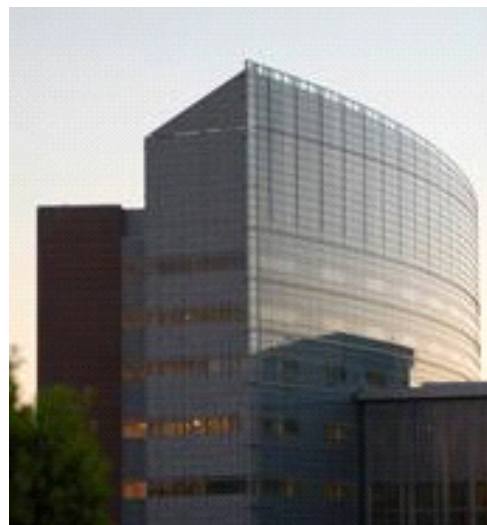
The Arthur Ravenel, Jr. Bridge



Panama Canal expected to be completed in 2014, these huge vessels will be able to sail between Asia and the U.S. East Coast. Plans to deepen the harbor to a minimum of 50 feet received a major boost when the South Carolina General Assembly moved to fully fund the project's construction phase by setting aside the entire \$300 million estimated cost. The allocation would not only cover the state's 60 percent share (\$180 million) of the cost, but it would also fund the federal share. A new three-berth, 280-acre terminal on the former Navy Base is the only permitted new container terminal on the U.S. East Coast. At full build-out, the new terminal will increase port capacity by 1.5 million TEU, or approximately 50%.

### Medical Industry

Charleston has a large medical community centered at the Medical University of South Carolina (MUSC) and its hospitals. MUSC also has many satellite facilities in the region, including affiliated physician practices. MUSC's primary medical complex occupies 76 acres in downtown Charleston. In addition to MUSC, this area also includes Roper Hospital, Charleston Memorial Hospital and the Veteran's Administration Medical Center. Hospitals outside of the downtown area include Bon-Secours St. Francis Xavier Hospital, Trident Medical Center and East Cooper Regional Medical Center.



Ashley Tower

MUSC employs approximately 12,200 people, and has an operating budget of \$1.6 billion and an annual economic impact of more than \$3.4 billion. MUSC is the State's primary teaching hospital and is ranked the #1 hospital in South Carolina and the 5<sup>th</sup> most popular medical school in the U.S. by *U.S. News & World Report*. Adult programs in nephrology, rheumatology, and otolaryngology were ranked in the top 50 in the U.S. The MUSC Children's Hospital also ranks in the top 50 pediatric programs for cardiology and heart surgery, gastroenterology and GI surgery, and nephrology. Many more programs rank in the top 25% nationwide. More than 300 MUSC doctors were recognized by *Best Doctors in America*. In the first phase of a twenty year expansion plan, the MUSC Ashley Tower opened in 2008 and has been voted one of the 25 Most Beautiful Hospitals in the world. This state-of-the-art 641,000 square foot facility treats patients with cardiovascular and digestive diseases. Other recent additions to the MUSC campus include a 90,000-square-foot Cancer Genomics and Bioengineering Building (CGBB) and a Drug Discovery Building (DDB). Dedicated to research in the areas of cancer prevention and control, cancer genetics, regenerative medicine and tissue engineering, the CGBB is an outgrowth of long-standing and growing statewide program in Bioengineering and Regenerative Medicine. The DDB is 114,000-square-foot state-of-the-art center, housing laboratories for programs in Pharmacy Teaching, Structural Biology, Cancer Research and Organ Failure Research. MUSC is a leading research institution with \$232 million in total external funding. Benefits of this funding are better infrastructure support, better training for researchers, and perhaps best of all, greater access to top clinical trials and promising new treatments for patients who need them now.





## COMMUNITY PROFILE

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Roper St. Francis Healthcare, a 657-bed system with more than 90 facilities in seven counties, is headquartered in Charleston and employs an estimated 5,400 people. Roper St. Francis Healthcare is Charleston's largest non-governmental, private employer. Its medical staff includes nearly 800 physicians representing every medical specialty, and is ranked #41 among the Top 100 Integrated Health Networks in the nation. Roper St. Francis Healthcare recently earned 96 National Awards recognizing high levels of patient, physician and employee satisfaction.

### TRANSPORTATION

The Charleston Area Regional Transit Authority (CARTA) offers express and neighborhood bus service throughout the region. CARTA began an express "park and ride" program to give commuters an alternative to driving in rush hour traffic. Curb to Curb service connects citizens with disabilities with where they need to go with CARTA's Tel-A-Ride program. CARTA also runs a free Downtown Area Shuttle (DASH) that serves the major tourism, dining and hotel areas of the peninsula, providing easy and fast access for tourists, workers and citizens alike. Amtrak provides daily rail service. Two interstate highways (I-26 and I-526), four major U.S. highways and seven major state highways serve the area. Interstate 526, also known as the Mark Clark Expressway, is a beltway that loops through the entire metro area.



CARTA Bus on King Street

Several other large road construction projects are scheduled for the next few years in the City of Charleston and the surrounding region through RoadWise. RoadWise is Charleston County government's management program for the construction of road, highway, resurfacing, paving and drainage projects that are funded by the Charleston County Transportation Half-Cent Sales Tax. In the fall of 2004, Charleston County voters approved a half-cent sales tax on purchases made in the county for 25 years or a total investment of \$1.3 billion. The sales tax will be spent on two priorities - green space acquisition and transportation projects including mass transit. Collections of sales tax funds began in May of 2005. The first referendum approved a bond issuance in the amount of \$77 million. Voters passed a second bond referendum in November, 2006, which approved an additional issuance of up to \$205 million that may be used on additional roadway projects. Upcoming funded projects scheduled for construction in the City include:

- Glenn McConnell Parkway/Bees Ferry Intersection Improvements (West Ashley Traffic Circle) – 2013-2015
- Harbor View Road Widening (James Island) – 2014-2016
- Bees Ferry Road Widening (West Ashley) – 2012-2014



Charleston International Airport provides commercial air service to the entire tri-county region. In 2013, nearly 2.9 million passengers arrived or departed the airport, a 10% increase since 2012. In February of 2013, Jet Blue joined Southwest Airlines, American, Delta, United and U.S. Airways in servicing Charleston. The airport is undergoing a major transformation over the next two years. The terminal will be modernized, with the addition of 5 new gates and a new consolidated TSA checkpoint to improve security screening for passengers.

### **PUBLIC SAFETY**

The Charleston Police Department is nationally known for its innovative law enforcement practices. The department emphasizes crime prevention and police visibility. The police force is composed of approximately 454 police officers, making it the state's largest municipal police force. These officers are split into five teams which serve specific geographic areas.

The Fire Department consists of 314 firefighters who are distributed among 19 companies. This includes 5 firefighters who are assigned to the department's training division.

Both departments are very active in the Charleston community. The Police Department, for instance, holds a free Citizens' Training Academy. The interactive class includes learning about the structure of the police department and day-to-day and emergency operations, as well as various Crime Prevention topics. A CPR class is also offered to participants. Participants are also allowed to take an on-duty ride-along with patrol officers. The goal is that with better understanding, citizens will better avail themselves, their businesses or their neighborhoods of Police services. This will serve to reduce their crime risk and support Department initiatives. The Police Department also conducts camps and events for at-risk youth populations.

The Fire Department conducts Fire Safety education events and conducts a Smoke Detector Program, supplying and installing smoke detectors for the elderly, handicapped and low income residents of the City. The department also actively engages in fire education and smoke detector outreach in neighborhoods that have recently suffered a serious fire. School programs and community events are also a big part of the department's outreach efforts.



### **EDUCATION**

County school boards operate public schools in the City of Charleston. Charleston and Berkeley counties collectively operate 131 public schools and enroll approximately 73,500 students countywide. A nationally recognized Business Education Partnership Program links public





## COMMUNITY PROFILE

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schools with business leaders who help shape the schools' career education programs. A host of private and parochial schools offer additional education choices.

Recent bond referendums throughout the Charleston region have helped create a boom in new investment and construction for elementary, middle and high schools. Schools are being designed to accommodate rapid advancements in technology and to serve many learning styles. South Carolina is currently ranked 7th in the nation in terms of the number of teachers earning National Board certification. Charleston and Berkeley counties were among the state's leading counties for new board certifications.



The Charleston area is also known as a site of higher education, with programs to meet a wide variety of educational needs, whether undergraduate, graduate or post-graduate, full-time or part-time. There are several traditional colleges and universities in the area, plus local campuses of institutions that serve working adults that desire to further their education. Education attainment in the greater Charleston area is higher than in the United States overall. Charleston ranks among the top 15% of all U.S. metropolitan and

micropolitan areas in terms of the proportion of residents holding advanced degrees. As of 2011, 87.4% of area adults age 25 and older had obtained a high school diploma or equivalent, 29.8% hold a bachelor's degree or higher, and 10.5% hold an advanced degree. In October of 2011, *The Wall Street Journal* ranked the Charleston Metro area as the top "Brain Gainer" for the most growth over the past decade in percentage of adults with college degrees.

Institutions with campuses located in the City are:

- The College of Charleston, a state-supported liberal arts college and university, offers Bachelors and Masters Degree programs.
- The Citadel, a state-supported military college, is primarily a cadet program, but evening classes at both the undergraduate and graduate level are also available to non-cadets.
- The Medical University of South Carolina (MUSC) offers Certificates, Associates, Bachelors, Masters and Doctorate degrees to its students.
- Trident Technical College, offers two-year technical and associate degree programs.
- Charleston School of Law has programs designed for both full-time and part-time students.
- American College of the Building Arts, a recently chartered school, teaches old world building techniques to its students.



- The Art Institute of Charleston, offers degrees including culinary, graphic design, web design and interactive media, interior design, filmmaking and video production, and photography.

## HOUSING

For years, Charleston has made national headlines for its innovative approaches to providing affordable housing. In addition to award winning designs, achievements include the incredible rebirth of the central city and a strong revitalization movement northward on the Peninsula. Through its Department of Housing and Community Development, the City provides a range of programs that employ a multi-faceted approach for neighborhood revitalization. The Department is responsible for creating, facilitating, and implementing activities and programs, which stimulate community and economic development.

The task of providing affordable housing in Charleston is truly a community effort. A variety of groups like Habitat for Humanity, Charleston Affordable Housing, the South Carolina Community Loan Fund, the Humanities Foundation, Charleston Crisis Ministries and local churches offer assistance in the quest to provide all people with attractive and affordable housing and to prevent homelessness.



N. Central Apts.

## CULTURE

Throughout its history, Charleston has stood as a cultural capital of the South. The performing arts are well represented here by a symphony orchestra and several community theater groups. The Gibbes Museum of Art and numerous art galleries, along with the abundant examples of architectural excellence and craftsmanship, expose residents and tourists to the visual arts. The Charleston Museum, the oldest museum in North America, offers a captivating collection of artifacts depicting Lowcountry life from the time of the first settlers through the twentieth century.



Ballet Flamenco de Andalucia



## COMMUNITY PROFILE

Each spring, Charleston hosts Spoleto Festival U.S.A., the most comprehensive arts festival in the country. For seventeen days, the world's finest dancers, musicians and actors take to the stage in a spirited homage to the arts. Simultaneously with Spoleto, the City's Office of Cultural Affairs offers a highly evolved and sophisticated festival, Piccolo Spoleto, which showcases the best of regional talent. Informal, affordable and often a little zany and off-beat, the typical Piccolo program includes sidewalk art shows, jazz, classical music, film, crafts, theater, dance and much more, including a long list of daily arts activities for children.

Other cultural events that attract visitors are the annual MOJA African-American and Caribbean Arts Festival, Charleston Fashion Week, the Charleston Wine + Food Festival, the Southeastern Wildlife Exposition and the Annual Festival of Houses and Gardens.

The City's Office of Cultural Affairs also produces several other events that attract locals as well as visitors, including the Holiday Magic in Historic Charleston Celebration in Marion Square, the Christmas Parade of Boats in Charleston Harbor, Happy New Year Charleston and the Charleston Farmer's Market. The Farmer's Market was ranked as the 3<sup>rd</sup> best farmers market in the nation in 2010 by *Travel+Leisure* magazine during its annual *America's Favorite Cities* survey.

### CLIMATE

Charleston has a semi-tropical climate. In January the average temperature is 48.2 degrees Fahrenheit; in July the average temperature is 80.9 degrees Fahrenheit. The first frost usually occurs in December and the last frost usually occurs in February.

Average Annual Temperature	65.9° F
Average Daily High	75.7° F
Average Daily Low	56.1° F
Average Annual Rainfall	50.14"
Average Days with Sunshine	63%
Average Relative Humidity	86%

### PARKS

The City's numerous parks and recreation programs offer citizens many recreational outlets from passive park spaces for picnicking to organized league sports. *National Geographic Adventure* magazine selected Charleston as one of the 50 "Next Great Adventure Towns" for its abundance of outdoor activities. The City of Charleston is the caretaker of one of the oldest trees east of the Mississippi. The Angel Oak is a live oak tree, reported to be in excess of 1,400 years old. The tree is sixty-five (65) feet high and has a main trunk circumference of 25.5 feet. Its area of shade is 17,000 square feet, and the largest



Angel Oak





limb has a circumference of 11.5 feet, and a length of eighty-nine (89) feet. Recently, additional acreage surrounding the tree was acquired by the City to further protect this priceless natural wonder.



Waterfront Park

The City's Waterfront Park, called "this generation's gift to the future" by Mayor Riley, is a popular destination for residents and visitors alike. This park is an eight-acre linear park and pier along the Charleston Harbor entry. The park masterfully combines spectacular fountains, spacious lawns, intimate garden "rooms," walking and jogging paths and a long pier with picnic tables and wooden swings. Additional waters-edge projects like the Charleston Maritime Center, the South Carolina Aquarium and the Ashley River Walk afford near total public access to the City's peninsula waterfront. The Maritime Center is a City-owned facility located near the South Carolina Aquarium and the National Park Service's Liberty Square Park on the Cooper

River. It offers both a full service deep-water marina and facilities for special events of up to 5,000 people. Recently, significant additions and improvements were made to the docks, doubling the capacity of the marina. The Maritime Center was the first of many projects planned by the City to redevelop and revitalize the historic waterfront and provide waters-edge access to citizens and visitors. The South Carolina Aquarium showcases exhibits of South Carolina's waterways from the mountains to the sea and includes thousands of animals and plants. The Ashley River Walk is a combination of bikeway and promenade that will ultimately link the City's baseball stadium on the Ashley River with the South Carolina Aquarium on the Cooper River.

## SPORTS AND RECREATION

The Charleston Area is one of the fastest growing sports travel destinations in the United States. With an impressive array of professional and collegiate teams, plus numerous world-class sporting events, residents of the Charleston region enjoy sports-centered entertainment throughout the year. Sports events in the Charleston area contribute more than \$50 million annually to the local economy. Local developers work diligently to produce top-rated national and international sports events every year.



## COMMUNITY PROFILE

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In 2010, Charleston was voted the United States Tennis Association's (USTA) "Best Tennis Town" in America, capturing a \$100,000 prize for local tennis programming. The second annual search, designed to identify communities, large or small, rural or urban, that best exemplify the spirit, excitement, passion, and impact that tennis brings to the local level, pitted Charleston against 81 other communities. Charleston and its surrounding communities have more than 12,000 local tennis players who take to the courts every year, including more than



Daniel Island Tennis Center

7,500 who play USTA League tennis on 800 teams. In addition, the region houses more than 580 tennis courts within its 485 square mile radius, and is home to the annual Family Circle Cup (FCC) women's pro event. The Family Circle Cup, the oldest all-women's Sony Ericsson Women's Tennis Association (WTA) Tier I event, sponsored by *Family Circle* magazine, features over 90 of the world's top female players and prize money reaching \$1 million, exceeding some of the richest purses in men's sports. *Family Circle* and the City, in partnership with Berkeley County, Charleston County, Daniel Island Properties and the State of South Carolina, constructed a 32-acre state-of-the-art tennis and recreational park on Daniel Island, featuring a tennis stadium with a seating capacity of 10,200 and a racquet club with 17 tennis courts. Since the Family Circle Cup moved to Charleston, the tournament has surpassed all other events when it comes to athletes and sports celebrities visiting the Holy City. The tournament receives four days of coverage on ESPN2 and reaches approximately 25 countries and over 4 million viewers worldwide. In 2012, the Family Circle Cup reached a milestone welcoming its millionth fan. The tournament produces more than \$25 million annually in economic impact. The next FCC will be held March 29-April 6, 2014.



The annual Cooper River Bridge Run and Walk (CRBR) has been a favorite for locals and visitors from around the world for over 30 years. Ranked the 3<sup>rd</sup> largest 10k race in the US and the 8<sup>th</sup> largest in the world, the CRBR includes close to 40,000 amateur runners and walkers from all 50 states and professional world-class runners competing for the prize money. The Run/Walk is the final main event of a three day festival. There are expositions and events for runners to enjoy in the two days preceding the big event. USA



Today proclaimed this event as, “One of the Top 10 Great Places to Hit the Road.” *America's Best TOP 10* ranks the Bridge Run as “#3 of Best 10K Races in the US for 2009.” The 2014 Bridge Run is scheduled for April 5<sup>th</sup>.

The Charleston Battery, the City’s professional minor league soccer team offers another exciting option for locals and visitors. In early 2014, the Battery announced an initial one-year partnership with Major League Soccer club Vancouver Whitecaps FC, making the Battery the official USL PRO affiliate of Vancouver. The team won their fourth title in 2012, having also won the USL PRO Championship in 1996, 2003 and 2010. The team plays in its four million-dollar state of the art soccer facility located directly off the Mark Clark Expressway on Daniel Island. The USL’s 5<sup>th</sup> Annual Men’s Player Combine was hosted by the Charleston Battery at Blackbaud Stadium in 2011. The event featured 102 of the top players in North America and abroad hoping to land a professional contract.

Charleston is home to the Charleston RiverDogs minor league baseball team, which plays at the Joseph P. Riley, Jr. Ball Park. “The Joe,” as the locals call it, was named one of the Top 20 Minor League baseball parks in America by a leading baseball magazine and offers fans an amazing view of the Ashley River behind the outfield fences. “The Joe” is also home to many special events, such as concerts and corporate picnics.

The Charleston Classic Basketball Tournament is the newest addition to the local sports scene. This ESPN-owned and operated event brings eight men’s basketball teams from across the nation to Charleston for an action-packed three-day weekend. The 7<sup>th</sup> Annual Charleston Classic is an invitational tournament to tip-off the basketball season and will be held November 21-24, 2014 at the College of Charleston’s TD Arena.

The Charleston area’s reputation as a golfing destination continues to be enhanced by big name professional tournaments. In August of 2012, the PGA Championship played at the famed Ocean Course on Kiawah Island, located 21 miles south of Charleston. The tournament was the largest sporting and social event ever to come to South Carolina. With 210,000 spectators this was the most demanded ticket in PGA History. An estimated 154 hours of live television coverage reached 673 million households in 207 countries. Estimated economic impact was \$193 million for the state of South Carolina.



Ocean Course at Kiawah Island





## COMMUNITY PROFILE

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The Nationwide Tour Championship was held at Daniel Island in October 2011. It is one of only three events offering a \$1 million purse and \$180,000 first prize, both of which are the largest on Tour. The Golf Channel televised all four rounds live. The Tour Championship is the final event of the tour and concludes the season-long competition to identify 25 players who earn PGA TOUR cards for the following season based on the Tour's final money list. Daniel Island, an award-winning master-planned community, is home to the private Daniel Island Club. This Club includes two nationally-ranked courses designed by Rees Jones (Ralston Creek) and Tom Fazio (Beresford Creek). The Nationwide Tour Championship was played on the Ralston Creek course, a par-72 layout. In 2013, the USGA U.S. Women's Amateur Championship was held at the Country Club of Charleston.

Charleston Race Week is the largest multi-class keelboat regatta in the Western Hemisphere. It attracts more than 250 boats ranging in size from 20-52 feet and 2,500 sailors from all over the United States and Canada to participate in "The World's Friendliest Regatta". These are serious racers who travel to other key locales for the best racing and most hospitable regattas in the nation. The Charleston Ocean Racing Association coordinates massive efforts on the water with four different race courses and more than 130 volunteers on the water handling the logistics of a professional regatta. Race officials and judges travel to Charleston to participate. Major sponsors also play a key role in making this event a success. In its 19<sup>th</sup> year, the 2014 Regatta will be held April 10<sup>th</sup>-13<sup>th</sup>.



The Charleston Maritime Center has both a deep-water, full-service marina and premiere special events facilities. The marina can accommodate boats up to 180' in length, and offers dockage without the restriction of any overpasses or bridges. Throughout each year, tall ships from all over the world call on Charleston, docking at the Maritime Center and offering tours and interaction with their crews. The Charleston Maritime Center served as an official port for 2009 Tall Ships® Atlantic Challenge, a 7000-mile, 7 port race. More than 12 ships from all over the world docked in Charleston and were open to the public for tours. In 2011, the start of the final leg of the VELUX 5 Oceans Race, from Charleston to La Rochelle, France, was based at the Maritime Center. This solo around the world sailing race covered 30,000 miles in 5 legs and was won by local skipper Brad Van Liew. The Maritime Center is also the site for many other events during the year.



## COST OF LIVING COMPARISON – CHARLESTON METRO AREA

### COST OF LIVING COMPARISONS

The Council for Community and Economic Research (C2ER), formerly known as American Chamber of Commerce Researcher's Association's (ACCRA) Cost of Living Index, is a quarterly survey that compares the relative cost of living of professional and executive households among U.S. metropolitan areas and cities. The survey is based on 57 specific items for which prices are collected quarterly by participating communities. The National average equals 100 and each participant's index reads as a percentage of the average of all places.

Index and average prices presented here are based on data gathered between First Quarter 2013 and Third Quarter 2013, and prepared by the Center of Business Research, Charleston Metro Chamber of Commerce. [www.charlestonchamber.net](http://www.charlestonchamber.net).

Cost of Living Comparison Index							
<u>Selected Metro Area</u>	<u>Composite Index</u>	<u>Grocery Items</u>	<u>Housing</u>	<u>Utilities</u>	<u>Transport.</u>	<u>Health Care</u>	<u>Misc. Goods</u>
Asheville, NC	102	100	103	101	100	112	102
Virginia Beach, VA	100	93	98	106	98	102	103
Myrtle Beach, SC	94	100	74	119	95	105	97
<b>Charleston Area</b>	<b>100</b>	<b>106</b>	<b>87</b>	<b>114</b>	<b>96</b>	<b>102</b>	<b>104</b>
Charlotte, NC	95	101	83	105	97	98	98
Atlanta, GA	94	93	87	91	102	102	99
Jacksonville, FL	95	95	83	105	106	86	99
Richmond, VA	101	98	90	107	100	108	108
Washington, DC	143	109	253	105	105	100	96

### HOUSING COSTS

The estimated purchase price for a newly built home with 2,400 square feet of living area in the Charleston area is \$232,689. This home price is typical in neighborhoods containing primarily professional and/or executive households. Estimated purchase prices for comparable homes in selected metropolitan cities are shown in the adjacent table.

#### Apartment Rental

The average monthly rental cost for a two bedroom, two bathroom, unfurnished apartment in the Charleston Metro Area excluding all utilities except water is \$1,025.

Housing Index			
<u>Selected Metro Area</u>	<u>Home Price</u>	<u>Apartment Rent</u>	<u>Utilities</u>
Asheville, NC	\$ 310,784	\$ 848	\$ 174
Virginia Beach, VA	\$ 274,240	\$ 984	\$ 160
Myrtle Beach, SC	\$ 220,196	\$ 663	\$ 215
<b>Charleston Area</b>	<b>\$232,689</b>	<b>\$ 1,025</b>	<b>\$ 196</b>
Charlotte, NC	\$241,279	\$ 819	\$ 161
Atlanta, GA	\$239,063	\$ 946	\$ 150
Jacksonville, FL	\$216,440	\$ 1,030	\$ 173
Richmond, VA	\$251,833	\$ 863	\$ 161
Washington, DC	\$768,902	\$ 1,926	\$ 181

#### Utilities

South Carolina Electric and Gas (SCE&G) is the primary distributor of natural gas and electricity to the City and its citizens.





## MISCELLANEOUS STATISTICS

### CITY OF CHARLESTON MISCELLANEOUS STATISTICS

Date of incorporation	1783
Form of government	Mayor – Council
Area	110 sq. miles (A)
Average Daily Temperature	65.3 (C)
Residential Building permits issued - 2012	1569 (A)
Number of parks	120 (B)
Total Acreage of Parks	1806 acres (B)
Number of City employees (Includes Full-time, Part-time, Temp. and Seasonal employees, as of Jan. 1, 2014)	1643

#### Public Safety

Number of fire companies	19
Number of firefighters	314
Number of police facilities	26
Number of officers	454

#### Public Service

Tons of garbage collected	36,488 (D)
Tons of trash collected	20,819 (D)
Linear feet of sidewalks repaired	29,760 (D)
Linear footage of ditches cleaned	440,701 (D)
Linear footage of pipes cleaned	432,300 (D)

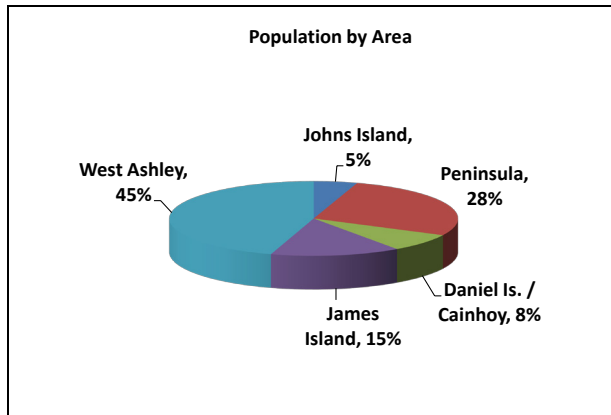
Sources: A = Department of Planning & Neighborhoods  
B = Department of Parks  
C = Charleston Regional Development Alliance  
D = Department of Public Service  
E = U.S. Bureau of Labor Statistics

### TOP TEN TAXPAYERS

(Data reflects FY 2012 taxable assessed value)

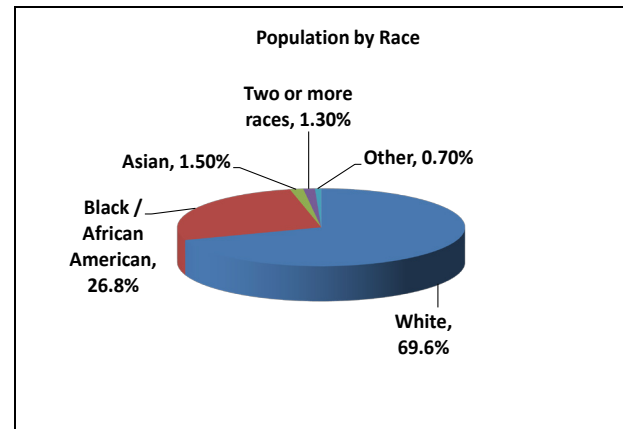
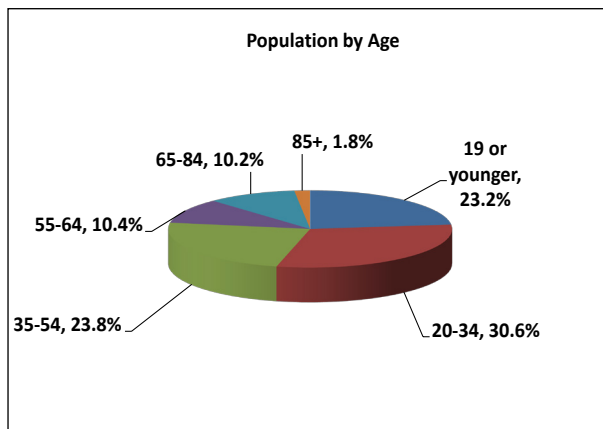
<u>Rank</u>	<u>Taxpayer</u>	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Taxpayer</u>	<u>Taxable Assessed Value</u>
1	South Carolina Electric and Gas	\$17,989,460	6	Evening Post Publishing Co.	\$2,708,360
2	Kinder Morgan Operating, LP	\$6,882,163	7	Gildan Activewear	\$2,524,220
3	Charleston Center Hotel, LLC	\$5,563,160	8	Rhodia (formerly Albright & Wilson)	\$2,233,980
4	BellSouth Telecomm	\$3,825,310	9	Charleston Financial Center	\$2,052,850
5	Charleston Joint Venture (Citadel Mall)	\$2,830,870	10	Diamond Rock Charleston	\$2,010,000

Data Provided by Charleston County and Berkeley County Treasurer's Offices.



Demographics	
Population	128,700
Median Family Income	50,873
Median age	32.3
Persons per household	2.2
Unemployment	6.50%

The following demographic information was obtained from the U.S. Census Bureau's 2012 American Community Survey 5-Year Estimates.



#### Education Attainment

The percentage of the population that obtains a High School Diploma or its equivalent is 91.6%. 47.4% earn a Bachelor's Degree, and 10.5% go on to earn advanced degrees.





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## THE BUDGET PROCESS

The annual budget is a fiscal plan, which presents the services to be provided to the community and describes the resources needed to perform these services. Each local government defines its budget to best serve its unique circumstances and therefore, each local government's budget process is unique. The City of Charleston's budget process consists of ten steps divided among four chronological phases, which help meet its unique circumstances.

### **Phase 1: *Budget Preparation***

The City of Charleston operates under a calendar year, which begins on January 1 and ends on December 31. The major steps in the preparation of the budget are outlined as follows:

1. The Chief Financial Officer meets with the Mayor to review current and future financial trends and any goals, priorities and challenges for the upcoming budget year. From these discussions evolve the financial framework and guidelines on which the budget for the upcoming fiscal year is developed.
2. A workshop is conducted for City Council members to provide them with a current budget review and to present them with goals, priorities and challenges for the upcoming budget year. At this workshop, Council has an opportunity to provide input and suggestions for the budget of the upcoming year. These suggestions are taken under advisement by the Mayor and incorporated into the budget guidelines whenever possible.
3. A workshop is conducted for Department Heads to review the Mayor's guidelines and priorities for the upcoming budget year. Each department develops detailed expenditure requests and revenue projections based on the established guidelines.

### **Phase 2: *Integration***

The integration stage is where the Budget and Management Division staff consolidates all the gathered information and analyzes the budget requests as a whole.

1. The Budget and Management Division reviews each department's requests and makes any necessary recommendations for change to ensure compliance with the Mayor's guidelines.
2. The Chief Financial Officer and the Budget and Management Division staff meet with departments to discuss these recommendations and make changes where appropriate. Once these changes are agreed upon, they are used to prepare the draft budget, which is presented to the Mayor for review.



## THE BUDGET PROCESS

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3. Public hearings are held that allow the public to provide input on the developing City budget. The requests and recommendations made by the public are taken under advisement by the Mayor and integrated into the draft budget whenever possible.

### ***Phase 3: Presentation and Passage***

1. Upon the Mayor's approval, the draft budget is presented to the full City Council for review. The Mayor provides an overview of the budget for City Council and answers any questions that may arise. Under the provisions of the City Code, the draft budget must be presented to City Council a minimum of two weeks before the first reading of the budget ordinance.
2. The budget must be adopted during public meetings by ordinance and requires three readings. The first reading is held a minimum of two weeks after City Council receives the draft budget. By ordinance, a minimum of six days must separate the first and second readings of the budget ordinance. The second and third readings are normally conducted concurrently, after the specified six-day period. After the third reading, City Council votes to approve the budget. The budget must be approved by December 31<sup>st</sup> for the City to remain in a normal operating mode at the beginning of the new year.

### ***Phase 4: Budget Execution***

1. On January 1 of each year, the adopted budget is implemented. Throughout the fiscal year, expenditures and revenue collections are monitored, trends studied and problems identified and corrective actions taken to ensure that the City complies with its adopted budget.
2. Monthly Budget Execution reports are prepared for Council beginning with March each year. Meetings with City Council are held quarterly (April, July, and October) to review these reports and address Council's questions.

### **Amendment Process**

When it is anticipated that the General Fund expenditures will exceed budget at the fund level, a budget amendment is required. The major steps in the preparation of a budget amendment are as follows:

1. The Chief Financial Officer meets with the Mayor to review the anticipated expenditures in excess of budget and the possible funding sources for these expenditures.
2. Upon the Mayor's approval, budget amendment ordinances are prepared and presented to City Council for approval.



3. The budget amendment must be adopted during public meetings by ordinance, which requires three readings. By ordinance, a minimum of six days must separate the first and second reading. The second and third readings are conducted concurrently after the specified six-day period.

Upon approval of City Council, supplemental revenues and expenditures outlined in the budget amendment ordinances are added to the original revenue and expenditure budgets.



## THE BUDGET PROCESS

### FISCAL YEAR 2014 BUDGET CALENDAR

DATES		ACTIONS
<b>MAY</b>		<b>2014 Budget process planning and preparation</b>
<b>JUNE</b>		<b>Final preparation and Citywide Kick off</b>
Wednesday	6/19	Budget Workshop at 75 Calhoun 9:30am to 10:30am
Tuesday	6/25	Budget Workshop at 75 Calhoun 2pm to 3pm
Wednesday	6/26	Budget Workshop at 75 Calhoun 9:30am to 10:30am
<b>JULY</b>		<b>Community Assistance/State accommodations Tax (CASAT) grant process begins, Departments complete and return budget submissions.</b>
Friday	7/26	All Departments' Budgets due.
Week of	7/29	All IT requests to Chief Information Officer
Week of	7/29	All Fleet requests to Fleet Manager
Week of	7/29	All Grant requests and reports to Grants Compliance Manager.
<b>AUGUST</b>		<b>Analysts meet with DCFO and Director regarding department requests. CASAT grant applications due.</b>
<b>SEPTEMBER</b>		<b>Budgets returned to Departments, Department meetings with CFO/Mayor if needed, Grant committee meetings commence. Workshops with Council conducted</b>
<b>OCTOBER</b>		<b>Budgets and Grants finalized and presented to the Mayor. Public Hearings on Budgets held.</b>
	10/22	<b>Public Hearing on budget(s)</b>
<b>NOVEMBER</b>		<b>Draft budget presented to the Mayor and Council.</b>
	11/12	2014 Budget Workshop with Council at 3pm.
	11/26	Council Meeting
<b>DECEMBER</b>		<b>Passing of budget ordinances, Begin book preparation</b>
	12/3	1st reading of budget ordinances
	12/17	2nd and 3rd readings of budget ordinances
<b>JANUARY</b>		<b>Begin Formal Budget Book, Assist with PY Closeout, Set up 2014 Budget Management Reports, Select a Printer, Order Printing Supplies</b>
<b>FEBRUARY</b>		<b>Finalize formal Budget Book Document, Begin proofing and final editing.</b>
<b>MARCH</b>		<b>Budget Book is printed, distributed and posted to the website. 5 copies submitted to GFOA for budget award consideration.</b>
<b>APRIL</b>		<b>Budget execution continues. Plan begins for 2015 budget.</b>



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## **FINANCIAL AND MANAGEMENT POLICIES**

The City of Charleston's financial policies set forth the basic framework for the fiscal management of the City. The policies are intended to assist City Council and City staff in evaluating current activities and proposals for future programs, and in making fiscally responsible decisions in the day-to-day management of the City. These policies were developed within the provisions of the Code of Laws of the State of South Carolina, the City Code of the City of Charleston, generally accepted accounting principles as established by the Governmental Accounting Standards Board, and recommended budgeting practices. The policies are to be reviewed and modified as necessary to accommodate changing circumstances or conditions.

### **AUDITING AND INTERNAL CONTROL POLICIES**

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies and, specifically, to the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding: (1) the safeguarding of assets against loss from unauthorized use or disposition; and (2) the reliability of financial records for preparing financial statements and maintaining accountability for assets.

Internal Audit is an independent entity established within the City of Charleston's Executive Department to serve the Mayor, the Audit Committee of City Council and City staff. In order to ensure objectivity and independence, Internal Audit has no direct responsibility or authority over activities it reviews. Additionally, Internal Audit reports directly to the Mayor. Internal Audit prepares an annual audit plan, which outlines proposed audits that the Audit Committee of City Council approves.

#### **Single Audit**

As a recipient of federal and state grants, the City is responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations. The City's Grants Manager provides the daily management of this function and monitors grants for compliance. This internal control structure is also subject to periodic evaluation by Internal Audit.

### **BUDGETARY POLICIES**

The Budget represents the process through which policy is made and implemented. The policies outlined below act as a framework for the City of Charleston to identify its budgetary goals and objectives as they pertain to the operating budget and the capital budget. The operating budget is prepared separately from capital projects budgets because of the different planning processes and financing sources involved. The City maintains budgetary controls to ensure compliance with legal provisions.





## FINANCIAL AND MANAGEMENT POLICIES

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### State Law

The South Carolina Code of Laws contains several provisions relating to the local government budget process:

- Public hearings must be held before adoption of a municipality's budget. Notice must be given in a paper of general circulation not less than fifteen days in advance of the public hearing. The size, format, and content of the notice are specified by law.
- Property tax millage rates must be set according to state law. Millage rates must be rolled back in reassessment years to avoid a windfall to the municipality.
- Millage rate increases from year to year are capped at a percentage equal to the increase in the average of the twelve months consumer price index for the preceding calendar year and the percentage increase in the previous year in the population of the entity as determined by the Office of Research and Statistics of the State Budget and Control Board. For either measure that may be negative, the percentage change is deemed to be zero for that year. The millage cap is calculated by the Office of Research and Statistics for all counties and municipalities in the State. Exceptions are in response to a disaster as declared by the Governor, to offset a prior year's deficit, or to raise revenue necessary to comply with judicial mandates. This provision does not apply to millage levied to pay bonded indebtedness, purchase of real property using lease-purchase agreements, or to maintain a reserve account.
- A municipality may override the millage increase limitation by a positive majority vote by Council at a specially called meeting held solely for that purpose. Public notice and public comment provisions must also be met.
- A municipality may not impose a new tax after December 31, 1996, unless specifically authorized by the state legislature.
- A municipality may not impose or increase a business license fee unless approved by local ordinance.
- State law also governs the imposition and use of certain fees assessed by the City, such as the Hospitality Fee and the Municipal Accommodations Fee. These fees and provisions are discussed in the Revenue Discussion and Analysis section of this book.

### City Policies

- **Balanced Budget** – A balanced budget must be presented. The General Fund and Enterprise Funds are presented together as one budget, with the total revenues and other financing sources from these funds equaling the total expenditures or expenses and other financing uses of these funds as a whole.
- The budget must be adopted by December 31<sup>st</sup> for the ensuing year.
- **Appropriation Limits** – Current appropriations in all funds are limited to the sum of available, unencumbered fund balances and revenues estimated to be received in the current budget year.
- **Budget Transfers** – When it becomes necessary to make a transfer within any City department, or miscellaneous appropriation above or between funds, such transfers shall be made only upon the approval of the Chief Financial Officer or the Deputy Chief Financial Officer, provided however, that the Chief Financial Officer shall refer transfers



in excess of \$40,000 to the Ways and Means Committee of City Council for authorization.

- Encumbrances – Encumbrances are considered re-appropriated in the ensuing year and are included in the overall working budget for the ensuing year.

### **REVENUE POLICIES**

- Use of One-Time Revenues – Use of one-time revenues for ongoing expenditures is discouraged and is allowed only if future funding sources have been identified for continuing costs. One-time revenues can be used for one-time expenditures such as a major software program acquisition, if maintenance and operating costs can be accommodated by existing budgets. Continuing costs for grant funded operations or personnel additions must be identified and approved prior to acceptance of the grant. Funding sources for any local match required must also be identified prior to the acceptance of a grant award.
- Diversification of Revenues – The City strategically plans to avoid excessive reliance on one source of revenue by actively seeking new sources of revenue. The result of this planned diversification is a decrease in the percentage of total General Fund revenue provided by property taxes from 64.5% in 1990 to 43.3% in 2013. Property taxes are the most stable revenue. Other revenues such as building permits and golf course fees can be significantly affected by factors such as economic or weather conditions. Tourism-related revenues that impact this budget are also greatly susceptible to economic trends and weather events. Diversification has provided the City a wider base of revenues, but at the same time, the revenue base has become less stable and predictable.
- Use of Unpredictable Revenues – Unpredictable major revenues are budgeted very conservatively and strong fund balances are maintained to cushion against revenue shortfalls.
- Fees and Charges – New or increased fees and charges, except those required by judicial mandate, must be requested during the budget process and be approved by the cognizant City Commission or Council Committee. For instance, all Golf Course fees are presented to and approved by the Golf Course Commission. New programs are evaluated to determine if any revenues produced are intended to cover the cost of the program. New programs require approval of the Chief Financial Officer before being included in the Draft Budget for presentation to City Council.

### **EXPENDITURE POLICIES**

- Enterprise Funds – Enterprise operations should be funded either exclusively or primarily by user fee revenues. Enterprise funds should strive to become self-supporting entities through annual review of fee structures, other revenue sources and operating policies. The annual reviews occur during the budget process. Self-sufficiency remains a long-range goal for these funds.
- Cost of Living Adjustments – It is the City's goal to include a Cost of Living Adjustment raise in the budget each year based on the Consumer Price Index for the previous twelve months as established by the U. S. Bureau of Labor Statistics.



## FINANCIAL AND MANAGEMENT POLICIES

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- **New Programs** – Future and current funding sources are identified for all new programs and program expansions. New programs are defined to include the addition of personnel, an addition to the vehicle/equipment fleet, or providing of new or additional services. New programs that are not self supporting through fees or charges should provide a tangible benefit to the City and its residents. The Chief Financial Officer must approve new programs before inclusion in the Draft Budget presented to the Mayor and City Council.
- **Fund Balance** – Unassigned Fund Balance in the General Fund is targeted at a minimum of 20% of General Fund budgeted expenditures. The City's diverse tourism-based revenues that are more subject to economic factors and the City's position on the Atlantic coast drive the City's conservative approach to fund balance management. City policy is to avoid unassigned fund balance dipping below 20%, except in the case of extraordinary and unexpected events, such as hurricane recovery or extraordinary economic times. Prior to 2014, the policy was 15%.
- **Budget Performance Reporting** – Monthly Management Reports are prepared to show budget to actual comparisons. These reports are analyzed in depth to detect and address any troubling trends and issues in a timely manner. The reports are reviewed by the Chief Financial Officer and provided to the Mayor and City Council with explanations of variances. Significant fluctuations in expenditures that require a budget amendment are presented to Council for approval. The budget staff works closely with departmental staff throughout the year on budget monitoring. Department Heads, along with their designated staff, have access to budget data online through the City's Integrated Financial and Administrative Solution (IFAS).

### CAPITAL EXPENDITURE POLICIES

#### Capital Asset Policies

- **Definition of Capital Asset** – Capital assets other than infrastructure are defined as assets with an initial, individual cost of more than \$5,000 and an estimated useful life of more than one year.
- **Capital Expenditures** – Routine capital expenditures, such as equipment replacement, are included in the operating budget either in capital accounts within a department budget or, in the case of assets purchased through a lease-purchase program, in debt service for the capital lease.
- **Nonrecurring Capital Expenditures** – Capital expenditures, such as new facilities and facility improvements, are budgeted and accounted for in capital projects funds. The capital projects funds are not included in this budget. There are no significant, nonrecurring capital expenditures included in this operating budget.
- **Inventory and Control** – Each department is required to perform an annual inventory of its capitalized assets. The Finance Division will maintain control of the capital asset listing. Establishing and maintaining adequate written controls and procedures at the department level will provide control over non-capital tangible assets.



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**Infrastructure Capital Asset Policies**

- Definition of Infrastructure Asset – An infrastructure asset is a long-lived capital asset that is normally stationary in nature and normally can be preserved for a significantly greater number of years. Examples include roads, bridges, tunnels, drainage systems, sidewalks, parking meters, and lighting systems. Land associated with infrastructure is capitalized separately and is not included as part of the infrastructure asset. Buildings are not infrastructure. The capitalization threshold is \$500,000 and will be applied to individual items and networks.
- Network and Subsystem – Infrastructure assets may be in the form of a network where assets all provide a particular type of service for a government (i.e. roads). A subsystem is all assets that make up a similar portion or segment within a network of assets (i.e. secondary roads).

**LONG-RANGE FINANCIAL PLANNING POLICIES****POLICIES**

The City has adopted long-range plans in the areas of equipment replacement, capital projects, cash management/investment, and debt. The following policies guide in assessing the long-term financial and budget implications of current decisions:

**Equipment Replacement**

- Equipment is considered for replacement when the expected costs of maintenance in the upcoming budget year exceed the value of the equipment or the replacement cost. The expected maintenance costs are estimated based on maintenance history, age, mileage, and function performed. Functional obsolescence is also considered in replacement decisions.
- A Five-Year Replacement Plan for the Environmental Services Fleet has been formulated based on industry standards for replacement using the above factors. The plan is updated annually.
- Approximately 15% of the Police Department's marked and unmarked patrol cars are replaced each year.
- A replacement plan for all other City Vehicles and Equipment is currently being developed. The Fleet Management Division maintains service records for vehicles and equipment. Each year, during the budget process, Fleet generates a list by department of vehicles that currently meet some or all of the basic replacement criteria. Each department analyzes and prioritizes their list based on their anticipated needs during the budget year. The prioritized department lists are then combined and reprioritized into a citywide list by Fleet Management based on the departmental input and Fleet personnel's knowledge of the vehicles and equipment. The extent of the replacements budgeted is a function of the funding available in the budget year. Items on the list that are not replaced roll over to the next year's replacement list.



## FINANCIAL AND MANAGEMENT POLICIES

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### Capital Improvement Plan

The City has prepared a Five-Year Capital Improvement Plan (CIP), which is presented in this budget book. The CIP is guided by the following policies:

- The CIP is updated annually. This plan includes anticipated funding sources.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the useful life of the project.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish appropriate distribution of bonded debt and cash financing in the funding of capital projects.
- The operating impact of each project will be identified and incorporated into the annual operating budget.

### Cash Management/Investment Policies

Investment of funds is the responsibility of the Finance Division of the Department of Budget, Finance and Revenue Collections as guided by the City's Chief Financial Officer.

- The primary policy objective is safety of principal. Secondary objectives include adequate liquidity to provide cash as needed and rate of return on investments.
- It is the policy of the City of Charleston to limit investments to those authorized by the South Carolina Code (Sections 6-5-10 and 6-6-10), generally as follows:
  - Obligations of the United States and its agencies;
  - General obligations of the State of South Carolina or any of its political units;
  - Savings and loan association deposits to the extent that they are insured by an agency of the federal government;
  - Certificates of deposit and repurchase agreements held by a third party as escrow agent or custodian; and
  - South Carolina Pooled Investment Fund
- To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the estimated time cash will be required to meet disbursement needs.
- Collateralization is required to secure:
  - Certificates of Deposit
  - Repurchase Agreements
  - Demand deposits

### Debt Policies

The City's primary objective in debt management is to maintain a debt level within available resources and within the legal debt margin as defined by State statutes, while minimizing the costs to the taxpayer. The City's bond rating was of Aa<sup>1</sup> was confirmed by Moody's Investment Service in December of 2013. The City's AAA bond rating from Standard and Poor's Rating Group was also confirmed in December of 2013; the City is the first municipality in South Carolina ever to receive this highest rating. The City of Charleston maintains such high standards by complying with the following policies:



- Long-term debt will not be used to finance ongoing daily operations.
- Total general obligation long-term debt will not exceed 8% of assessed valuation unless additional debt is approved by the citizens in a referendum.
- Long-term debt will only be issued to finance capital improvements too extensive in scope to be financed with current revenues.
- Long-term debt will be issued for a period not to exceed the useful life of the project.
- When possible, self-supporting long-term debt like revenue bonds and Certificates of Participation will be used instead of General Obligation bonds.

### **FINANCIAL FORECASTING**

The Budget and Management Division, in conjunction with the Chief Financial Officer, the Finance Division and various City departments, has developed multi-year financial forecasts for select categories of expenditures including:

- Healthcare Costs
- Electricity and energy costs
- Rents and leases
- Debt service
- Information technology – software, hardware, licenses, data storage, network infrastructure, and service provider charges
- Capital projects and related operating impacts
- Lease purchase - vehicles and equipment
- Maintenance contracts, including landscaping and green space maintenance
- Public Safety and Public Service needs related to growth and new development

The policies discussed above are integrated into the financial forecasts and the result is a road map of future expenditures that will require funding. Additionally, strategic planning is done at the department level and that information is integrated into the budgeting process.

The Department of Planning, Preservation and Sustainability provides a multitude of plans and documents that identify issues such as growth in the urban boundary, annexations, and population estimates that have financial and budgetary impact. The City's Comprehensive Plan, known as the Century V City Plan, presents a picture of the City today and recommends five areas of emphasis for the future. The City Plan is regularly updated and becomes more detailed over time as the City studies specific issues and areas in more detail. Other departments use this information to project future service needs.

The 5-Year Capital Improvement Plan as mentioned above is maintained by the Parks Department and includes major capital project needs from all departments. Projects are prioritized based on need and available funding sources. Both the Fire and Police Departments have strategic plans that map out expected growth and new development so future public safety needs can be anticipated. The Fire Department plan identifies areas that will require new fire stations and/or apparatus to meet targeted response times with the necessary apparatus. Standardized "cost sheets" are maintained that identify by position and rank, the cost of



## FINANCIAL AND MANAGEMENT POLICIES

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staffing a new apparatus or station, including all personal protective equipment, uniforms, training and supplies. The Police Department uses sophisticated crime analysis and mapping to identify areas that may require additional police presence. Future population estimates are also used to predict when and where staffing increases will be needed. Standardized “cost sheets” are also utilized in the Police Department to compute the cost of a fully trained, outfitted and equipped police officer. The Information Technology department maintains the PC and hardware replacement plans and also works with Police and Fire to identify and plan in advance for technology additions and upgrades. Information Technology also identifies and plans for various software upgrades to maintain current and future operability of the City’s major software systems for Finance, Procurement, Human Resources, and Building Inspections among others. The Public Service Department tracks information such as tonnage of garbage and trash collected to identify and predict service impacts from development (more tonnage) and increased utilization of Charleston County’s recycling program (less tonnage). All of this information is utilized in the financial forecasting process, which also impacts the budgeting process.

The City uses various revenue forecasting techniques to look out at the one, three and five year periods. During the budget execution, the City has a cash flow projection that is updated monthly and includes inflows and outflows from all funds – operating and capital, plus grants, special revenue, and debt service. The cash flow projection currently covers one fiscal year at a time. Although the timing of major operating inflows (property taxes, business licenses, local option sales tax) normally doesn’t vary as much from year to year, outflows can vary greatly depending on the particulars of grants, equipment acquisitions, debt amortization schedules and capital projects.

Therefore the expenditure forecasts combined with revenue assumptions create the framework to identify revenue increases or expenditure decreases that may be needed to create sustainable budgets in future years. The Chief Financial Officer continually analyzes this information, and along with the applicable Department Heads, presents reports to the Mayor as needed to identify where policy decisions may be required.



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## FINANCIAL STRUCTURE

In accordance with Generally Accepted Accounting Principles (GAAP), the City of Charleston's accounting structure is comprised of a number of separate fiscal entities known as funds. Fund accounting is designed to demonstrate legal compliance and to aid management by segregating transactions related to certain City functions or activities. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts. Such funds are established to separate specific activities or objectives of a government in conformity with special regulations, restrictions, or limitations. Each fund receives revenue from different sources that must balance with its expenditures.

There are seven fund types that are grouped into three categories; however a government is not required to use each individual fund type. The City of Charleston utilizes six fund types that are categorized as follows:

- **Governmental Funds**

Governmental funds are used to account for all or most of a government's general activities. The City of Charleston maintains General, Special Revenue, Debt Service and Capital Project Funds.

*General Fund* - The General Fund is the City of Charleston's general operating fund and is used to account for all financial transactions except those required to be accounted for in another fund. Principal sources of revenue are property taxes, licenses and permits. Primary expenditures are for general government, public safety, public service, traffic and transportation, parks and recreation, planning and urban development, and debt service. The General Fund budget is appropriated and presented in this document.

*Special Revenue Funds* - Special Revenue Funds are used to account for and report *proceeds of specific revenue sources* that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. The term *proceeds of specific revenue sources* establishes that one or more specific restricted or committed revenues should be the foundation for a special revenue fund, and that revenue should be expected to continue to comprise a substantial portion of the inflows reports in the fund. Examples specific to the City of Charleston are the Accommodations Tax Fund, the Hospitality Fee Fund and the Enterprise Community Grants Fund. The Municipal Accommodations Tax Fund is reported in this document as its budget is appropriated by ordinances approved by City Council each year. This fund accounts for the 2% tax on the revenue derived from transient lodging in the City of Charleston. Both City Ordinance and the South Carolina Code of Laws limit expenditures in this fund to tourism-related capital projects and operating costs. Other Special Revenue Funds are not included in this budget document. Annual budgets for other special revenue funds are maintained, but not appropriated by City Council.





*Debt Service Funds* - Debt service funds account for the resources accumulated and payments made for principal and interest on long-term debt governmental funds. Examples of debt service funds maintained by the City are Governor's Park Fund, and the Tax Increment Financing Fund for the Cooper River Waterfront Redevelopment Project. Budgets for these funds are not appropriated and therefore are not included in this document.

*Capital Project Funds* - Capital project funds are used to account for financial resources used for the acquisition and/or construction of major capital facilities. These funds are *not* used for construction financed by a proprietary or trust fund. The primary sources of monies in these funds are proceeds of general obligation bonds and certificates of participation (COP), federal and state grants, property taxes, transfers from special revenue funds, and contributions and settlements from private sources. Examples specific to the City of Charleston include the Drainage Fund, the Capital Improvement Fund and the King Street Gateway TIF Fund. Budgets are prepared for each individual project, but are not included in this document. Information on individual capital projects can be found in the Capital Improvement Plan section of this book. Budgets for capital projects funds are not appropriated and are therefore not included in this document.

- **Proprietary Funds**

These funds are used to account for the ongoing activities of the City of Charleston that are similar to those of the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. The City of Charleston utilizes only one type of proprietary fund as described here:

*Enterprise Funds*- Enterprise Funds are used to account for activities that are financed and operated in a manner similar to business enterprises wherein all costs are recovered primarily through user charges or fees. The City has eight Enterprise Funds and all are appropriated and included in this document. Examples of Enterprise Funds specific to the City include the City Market Fund, the Municipal Golf Course Fund, the Parking Facilities Fund, and the Municipal Auditorium Fund.

- **Fiduciary Funds**

Fiduciary Funds account for the transactions related to assets held by the City of Charleston in a trustee capacity or as an agent for individuals, private organizations, other governments or other funds. These funds, however, do not adopt budgets and are therefore not reported in this document. An example of a City fiduciary fund is the Firemen's Insurance and Inspection Fund.



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### Major Funds

In addition to the General Fund, the Parking Facilities Fund is the only other major fund reported in this document. Any fund whose revenues or expenditures, excluding other financing sources or uses, is more than 10% of the total revenues or expenditures of the appropriated budget is considered a major fund for budgeting purposes.

### Measurement Focus and Basis of Accounting

Measurement focus refers to the types of resources that are measured and presented in financial statements. There are two different types of measurement focuses that are typically used by a single government entity. Basis of accounting refers to the timing of transactions and event recognition; two methods are the accrual basis of accounting and the modified accrual basis of accounting.

All Governmental Funds in the City of Charleston are accounted for using a current *financial* resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the City considers revenues to be available if they are collected with 60 days of the end of the current fiscal period; this period is extended to 120 days for grant reimbursements. Property tax revenue is recognized in the fiscal year for which the taxes are levied. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due. General capital asset acquisitions are reported as expenditures in governmental funds. Proceeds of general long-term debt and for acquisitions under capital leases are reported as other financing sources.

All Proprietary Funds are accounted for using the *economic* resources measurement focus and the accrual basis of accounting. The goal of this measurement focus is to report whether a given fund is better or worse off *economically* as a result of transactions of the period. Therefore, financial statements prepared for Proprietary Funds report sources, uses, and balances of economic resources regardless of whether they are spendable. Under accrual basis accounting, revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows.

### Basis of Budgeting

The basis of budgeting refers to the basis of accounting used to prepare the annual budgets. Except as noted below, the basis of budgeting is the same as the basis of accounting. The City prepares budgets for Governmental Funds (i.e. General Fund and Municipal Accommodations Tax Fund) using the flow of current financial resources measurement focus and the modified accrual basis of accounting. Proprietary Funds (i.e. Enterprise Funds) are budgeted using the flow of economic resources measurement focus and the accrual basis of accounting. Under the



## FINANCIAL STRUCTURE

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accrual basis of accounting, revenues are recorded when earned and expenses are recorded when the liability is incurred. The City departs from the accrual basis of budgeting for Enterprise Funds for budgeting capital expenses, debt service, and depreciation.

To better manage spending and predict cash flows, capital items are budgeted as expenses, principal payments are budgeted as expenses, and depreciation is not budgeted. This departure from the accrual basis of accounting for budgeting purposes is considered preferable because the sum of the capital expenses and the principal payments budgeted equals or exceeds the amount of the unbudgeted depreciation. Therefore, the total appropriated budget for the Enterprise Funds is not exceeded. Additionally, for the average citizen, debt service requirements and capital expense needs are more relevant than depreciation.



## BUDGET AT-A-GLANCE

	2014 Adopted	2013 Adopted	% CHANGE FROM 2013 Adopted	2013 Amended	% CHANGE FROM 2013 Amended
<b>REVENUES</b>					
GENERAL FUND	144,785,346	134,920,624	7.31%	138,398,502	4.61%
ENTERPRISE FUNDS	28,003,345	25,124,515	11.46%	25,124,515	11.46%
<b>SUBTOTAL</b>	<b>172,788,691</b>	<b>160,045,139</b>	<b>7.96%</b>	<b>163,523,017</b>	<b>5.67%</b>
MUNICIPAL ACCOMMODATIONS TAX FUND	6,456,488	6,240,500	3.46%	6,240,500	3.46%
<b>TOTAL</b>	<b>179,245,179</b>	<b>166,285,639</b>	<b>7.79%</b>	<b>169,763,517</b>	<b>5.59%</b>
<b>EXPENDITURES</b>					
GENERAL FUND	148,860,020	138,875,264	7.19%	142,353,142	4.57%
ENTERPRISE FUNDS	23,928,671	21,169,875	13.03%	21,169,875	13.03%
<b>SUBTOTAL</b>	<b>172,788,691</b>	<b>160,045,139</b>	<b>7.96%</b>	<b>163,523,017</b>	<b>5.67%</b>
MUNICIPAL ACCOMMODATIONS TAX FUND	6,456,488	6,240,500	3.46%	6,240,500	3.46%
<b>TOTAL</b>	<b>179,245,179</b>	<b>166,285,639</b>	<b>7.79%</b>	<b>169,763,517</b>	<b>5.59%</b>



## BUDGET SUMMARY

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### 2014 BUDGET SUMMARY

DESCRIPTION	BUDGET
GENERAL FUND	
<b>REVENUES</b>	
PROPERTY TAXES	65,050,000
LICENSES	27,021,360
SALES & USER CHARGES	619,800
PERMITS AND FEES	3,377,798
RENTS AND CONCESSIONS	1,581,055
FINES & FOREITURES	840,000
PENALTIES AND COSTS	688,200
STATE OF SOUTH CAROLINA	17,708,569
RECREATIONAL FACILITIES	1,519,765
FRANCHISE TAX	12,922,250
CHARLESTON WATER SYSTEM	1,095,000
MISCELLANEOUS INCOME	1,282,268
INTEREST INCOME	60,000
FEDERAL PROGRAMS	202,736
OPERATING TRANSFERS IN	9,195,347
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	421,198
FUND BALANCE	1,200,000
<b>TOTAL</b>	<b>144,785,346</b>
<b>EXPENDITURES</b>	
GENERAL GOVERNMENT	28,950,447
PUBLIC SAFETY	75,111,197
PUBLIC SERVICE	12,578,622
URBAN & COMMUNITY DEVELOPMENT	2,692,413
CULTURE & RECREATION	16,896,946
COMMUNITY PROMOTIONS	706,851
HEALTH & WELFARE	601,588
ECONOMIC DEVELOPMENT	1,107,448
OPERATING TRANSFERS OUT	2,490,070
OTHER	7,724,438
<b>TOTAL</b>	<b>148,860,020</b>
<b>GENERAL FUND SURPLUS (DEFICIT)</b>	<b>(4,074,674)</b>



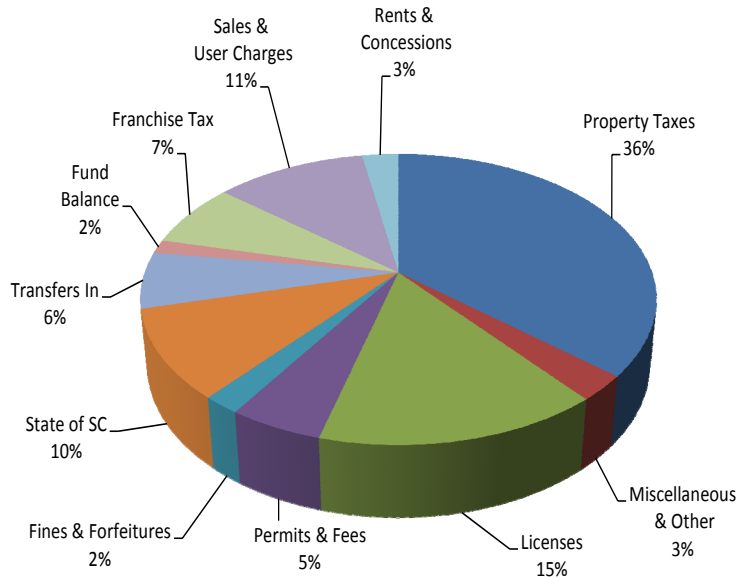
## 2014 BUDGET SUMMARY

DESCRIPTION	BUDGET
<b>ENTERPRISE FUNDS</b>	
<b>REVENUES</b>	
ANGEL OAK	226,500
CHARLESTON VISITOR CENTER	1,013,000
CITY MARKET	2,100,000
J.P. RILEY, JR. BASEBALL PARK	492,000
MUNICIPAL AUDITORIUM	-
MUNICIPAL GOLF COURSE	1,748,500
OLD SLAVE MART MUSEUM	289,000
PARKING FACILITIES	22,134,345
<b>TOTAL</b>	<b>28,003,345</b>
<b>EXPENSES</b>	
ANGEL OAK	226,325
CHARLESTON VISITOR CENTER	1,095,288
CITY MARKET	1,954,200
J. P. RILEY, JR. BASEBALL PARK	560,837
MUNICIPAL AUDITORIUM	7,783
MUNICIPAL GOLF COURSE	2,366,907
OLD SLAVE MART MUSEUM	187,033
PARKING FACILITIES	17,530,298
<b>TOTAL</b>	<b>23,928,671</b>
<b>ENTERPRISE FUNDS SURPLUS / (DEFICIT)</b>	<b>4,074,674</b>
<b>CITYWIDE SURPLUS / (DEFICIT)</b>	<b>-</b>
<b>MUNICIPAL ACCOMMODATIONS TAX FUND</b>	
<b>REVENUES</b>	
PERMITS AND FEES	5,380,000
INTEREST INCOME	7,000
FUND BALANCE	1,069,488
<b>TOTAL</b>	<b>6,456,488</b>
<b>EXPENDITURES</b>	
General Government	26,900
OPERATING TRANSFERS OUT	6,429,588
<b>TOTAL</b>	<b>6,456,488</b>
<b>MUNICIPAL ACCOMMODATIONS TAX FUND - SURPLUS/(DEFICIT)</b>	<b>-</b>



## BUDGET SUMMARY

### Where the Money Comes From...



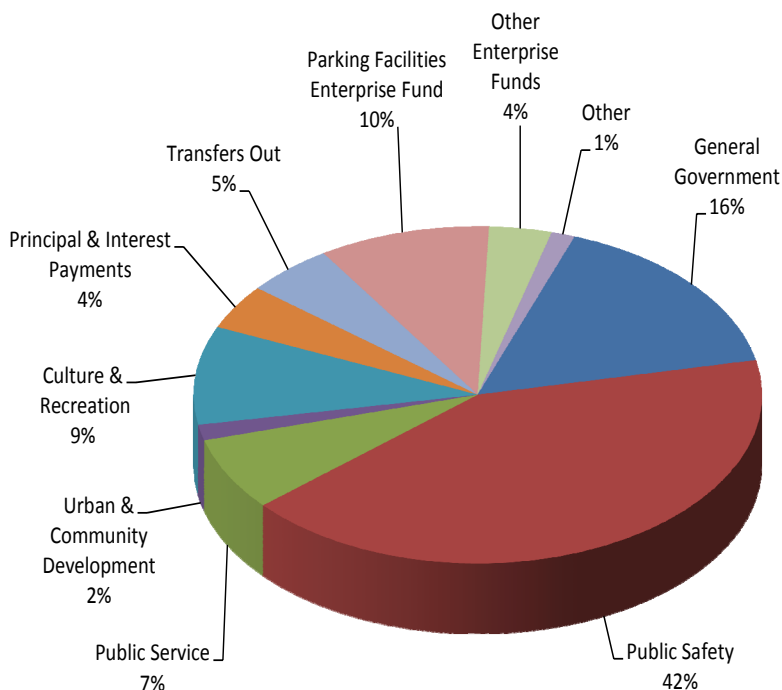
#### 2014 Revenue Summary - All Appropriated Funds

Property Taxes	65,050,000
Miscellaneous & Other	4,973,969
Licenses	27,021,360
Permits & Fees	8,971,578
Fines & Forfeitures	3,577,336
State of SC	17,708,569
Transfers In	11,270,011
Fund Balance	2,690,686
Franchise Tax	12,922,250
Sales and User Charges	20,183,365
Rents & Concessions	4,876,055

#### Total Revenues & Other

Financing Sources	179,245,179
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### Where the Money Goes...



#### 2014 Expenditure Summary - All Appropriated Funds

General Government	28,950,447
Public Safety	75,111,197
Public Service	12,578,622
Urban & Community Development	2,692,413
Culture & Recreation	16,923,846
Principal & Interest Payments	7,724,438
Transfers Out	8,919,658
Parking Facilities Enterprise Fund	17,530,298
Other Enterprise Funds	6,398,373
Other	2,415,887

#### Total Expenditures & Expenses

179,245,179

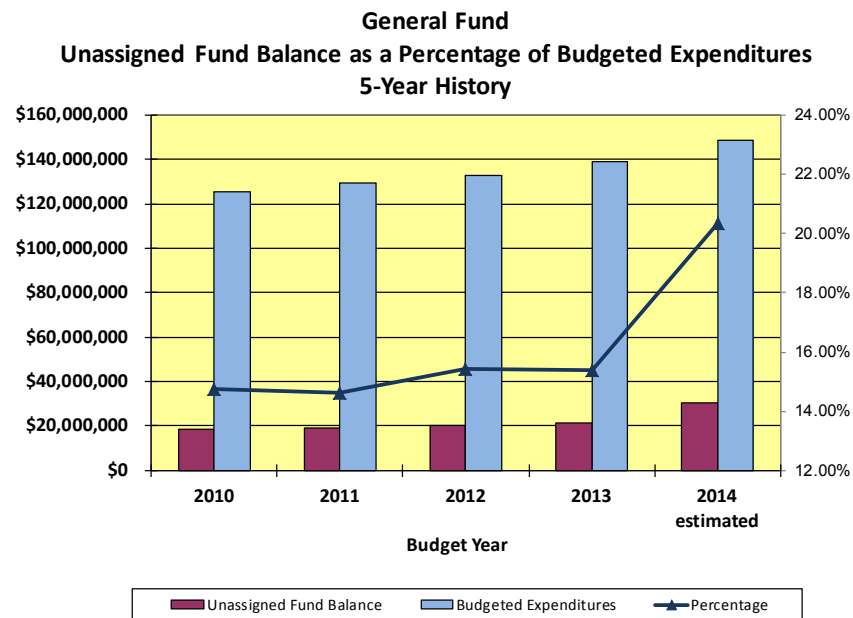


## FUND BALANCE

Governmental Accounting Standards Board (GASB) Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*, was effective for the City of Charleston for Fiscal Year 2011. Fund balance classifications in this document have been updated to the new definitions beginning in 2011, while the old terminology is still used in the narrative for 2010 and prior years.

## GENERAL FUND

The General Fund is the City of Charleston's primary operating fund. The City recently revised its policy to state that General Fund unassigned fund balance should be a minimum of 20% of General Fund budgeted expenditures for the subsequent year under normal operating conditions to provide funding for unforeseen contingencies. Previously, the policy was 15%. Management felt the increase was needed to protect against natural disasters and cash flow fluctuations.



Unassigned Fund Balance		Budgeted Expenditures		%	Target
12/31/2013 est.	30,309,118	2014	148,860,020	20.36%	20%
12/31/2012	21,355,025	2013	138,875,264	15.38%	15%
12/31/2011	20,445,250	2012	132,550,350	15.42%	15%
12/31/2010	18,963,224	2011	129,572,781	14.64%	15%
12/31/2009	18,507,709	2010	125,459,621	14.75%	15%

As shown above, undesignated fund balance was slightly below target at the end of 2009 and 2010, as a result of decreasing revenues due to economic conditions, and substantial expenses associated with the Fire Department during 2008. In 2011 and 2012 unassigned fund balance





## **FUND BALANCES**

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increased and exceeded target. This improvement is due to a rebound in revenues and continued conservative spending during 2011 and 2012. Unassigned fund balance is expected to increase significantly at the end of 2013 due to a \$10,000,000 one-time transfer to the General Fund of accumulated cash from the Parking Enterprise Fund.

### **ENTERPRISE FUNDS**

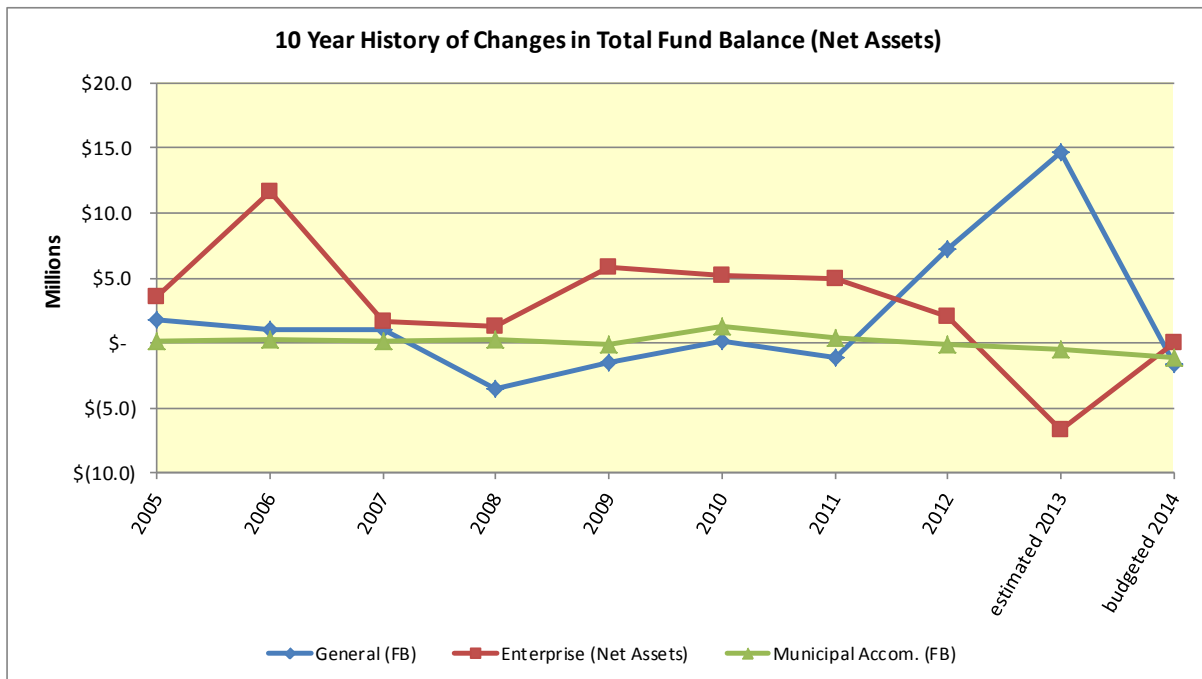
For the enterprise funds as a whole, net assets is not projected to decrease or increase as a result of operations in 2013, but is expected to decrease in the Parking Fund specifically due to the one-time transfer mentioned above. The budgeted interfund transfers to and from the General Fund create balanced budgets within each enterprise fund, resulting in no projected change in net assets at the end of 2014.

### **SPECIAL REVENUE FUND**

The Municipal Accommodations Tax Fund budget for 2014 includes the anticipated use of \$1,069,488 of beginning fund balance. Fund Balance is available to use in 2014 due to both postponed expenditures and higher than expected revenues in prior years. Fund balance is projected to equal about 49% of budgeted 2014 revenues at the end of 2013, higher than the four to five months (33% - 42%) of revenue considered to be a reasonable contingency for this fund. Because this revenue source is very vulnerable to weather events and economic conditions, a substantial fund balance is maintained to allow the City time to recover lost revenues without jeopardizing the funding of capital projects and tourism-related salaries. This fund balance is restricted by state law.

### **TEN YEAR FUND BALANCE HISTORY (2005-2014)**

In the General Fund, increases each year from 2005-2007 in total fund balance result from revenues exceeding budget and judicious spending. Fund balance decreased by \$3,528,843 in 2008, as a result of decreasing revenues due to economic conditions and substantial use of 2007 year-end fund balance designations during 2008 to fund expenses associated with the Fire Department. Although undesignated fund balance increased at 12/31/2009, total fund balance decreased due to planned expenditures of designated items. Fiscal year 2010 resulted in a slight increase in fund balance. For 2011, total fund balance decreased by \$1,101,068. Fund Balance at 12/31/2012 increased by \$7.2 million, mainly due to greater than expected revenues. At the time this budget document was prepared, the financial close-out for 2013 was not complete, but \$670,000 of Assigned Fund Balance and \$1,083,000 of Unassigned Fund Balance was budgeted for use in 2013, but projected transfers in from Enterprise Funds, specifically the Parking Facilities Fund, are expected to create a large increase in General Fund fund balance. In 2014, Assigned Fund Balance of \$421,198 and Unassigned Fund Balance of \$1,200,000 is budgeted to be used, resulting in a projected decrease at the end of 2014. This projected fund balance is net of the interfund transfers between the General Fund and the Enterprise Funds.

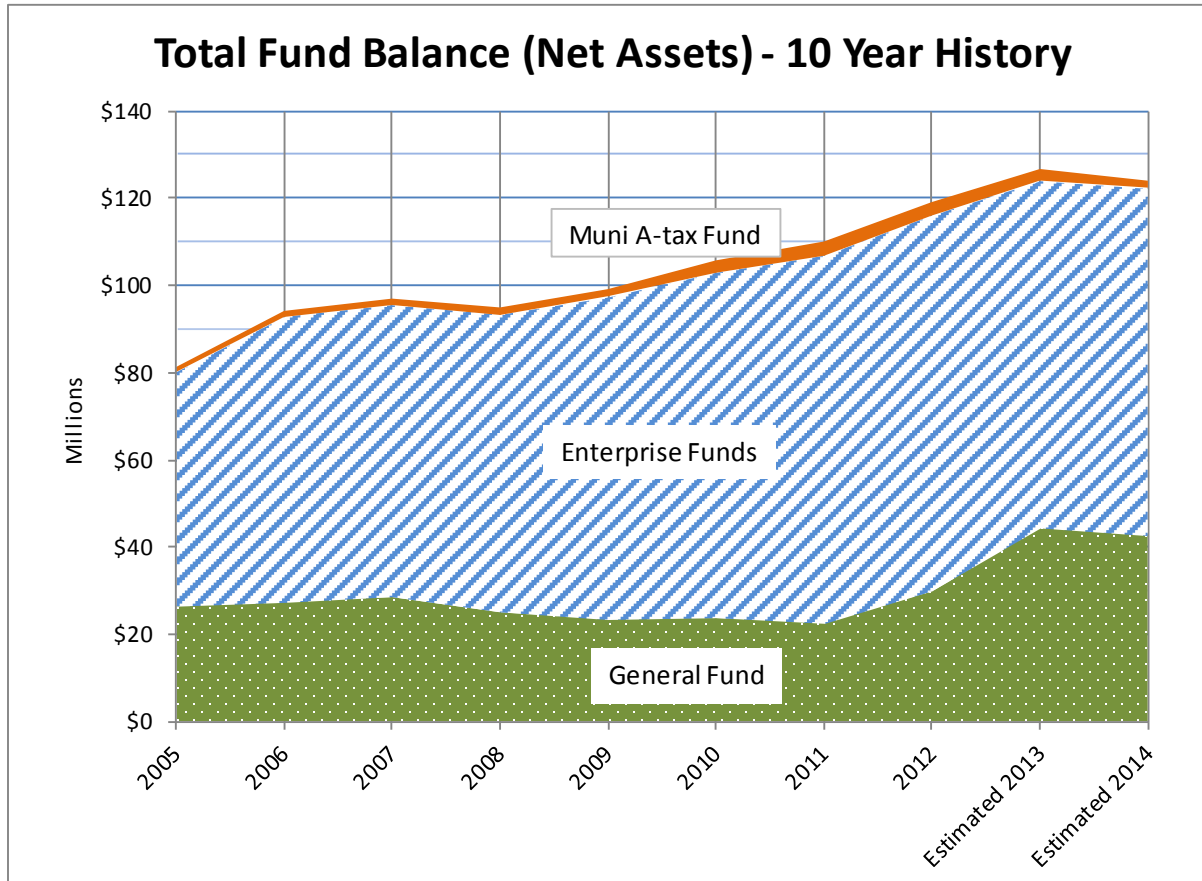


For enterprise funds, most of the increases in total net assets shown below are attributed to the Parking Facilities Fund. In 2006, net assets increased 22%, mostly due to the gain realized on the disposition of a parking garage in the Parking Facilities Fund. Total net assets increased slightly in 2007 and 2008, and substantially in 2009, 2010, 2011 and 2012 due to increased revenues in the Parking Facilities and City Market Funds. Unrestricted net assets total \$12,794,304 at December 31, 2012, with \$73,521,315 invested in capital assets net of related debt. Estimates for 2013 indicate net assets will decrease. Although revenues in the Parking Facilities Fund are expected to exceed budget, a one-time transfer of excess cash from to the General Fund results in projected decrease of \$6.7 million. For 2014, net assets are not predicted to increase, as the projected surplus is to be transferred to the General Fund.

Prior increases in fund balance in the Municipal Accommodations Tax Fund are due to actual revenues exceeding budgeted revenues. The decrease in 2009 is a result of decreased revenues, while expenditures were made as planned. The increase for 2010 is due to postponed expenditures as discussed above and higher than anticipated revenues. Fund balance increased in 2011 due to increased revenues. Planned spending of fund balance for capital projects and reimbursement of tourism-related expenditures in other funds decreased fund balance in 2012, and will decrease fund balance slightly at the end of 2013 and significantly at the end of 2014. This fund is budgeted very conservatively due to the susceptibility of this revenue to outside variables.



## FUND BALANCES



	Total Fund Balance - General Fund	Net Assets - Enterprise Funds	Fund Balance - Municipal Accm.
Ending Fund Balance 12/31/2005	26,446,292	53,718,402	1,131,445
Ending Fund Balance 12/31/2006	27,402,022	65,390,220	1,380,937
Ending Fund Balance 12/31/2007	28,463,147	67,071,736	1,463,176
Ending Fund Balance 12/31/2008	24,934,304	68,311,934	1,721,516
Ending Fund Balance 12/31/2009	23,454,824	74,101,686	1,619,295
Ending Fund Balance 12/31/2010	23,622,030	79,316,138	2,839,881
Ending Fund Balance 12/31/2011	22,520,962	84,315,433	3,267,879
Ending Fund Balance 12/31/2012	29,759,575	86,315,619	3,092,367
Estimated Ending Fund Balance 12/31/2013	44,485,387	79,611,384	2,655,167
Estimated Ending Fund Balance 12/31/2014	42,864,189	79,611,384	1,585,679

# FUND BALANCE SUMMARY – ALL FUNDS



## 2014 FUND BALANCE SUMMARY ALL APPROPRIATED FUNDS

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget
<b><u>Revenues &amp; Operating Transfers In</u></b>				
Property Taxes	61,577,811	61,953,457	63,564,761	65,050,000
Licenses	25,014,860	25,236,110	26,109,220	27,021,360
Sales and User Charges	18,687,593	17,345,275	19,354,526	20,183,365
Permits and Fees	7,811,571	7,712,275	9,462,678	8,971,578
Rents and Concessions	4,753,800	4,738,408	4,666,485	4,876,055
Fines and Forfeitures	3,432,162	3,613,354	3,486,967	3,577,336
Penalties and Costs	655,351	686,000	765,665	688,200
State of South Carolina	16,907,386	16,956,000	17,580,000	17,708,569
Recreational Facilities	1,444,135	1,442,150	1,503,064	1,539,765
Franchise Tax	12,137,789	13,031,100	12,555,401	12,922,250
Charleston Water System	1,095,000	1,095,000	1,095,000	1,095,000
Miscellaneous	2,182,642	1,412,532	1,525,751	1,362,768
Interest	77,206	94,000	80,800	85,500
Federal Programs	260,302	218,466	208,962	202,736
Operating Transfers In	11,649,949	10,842,890	10,842,890	11,270,011
Bond Proceeds/Premium	71,898	-	-	-
Disposition of Fixed Assets	51,712	-	-	-
<b>TOTAL</b>	<b>167,811,167</b>	<b>166,377,017</b>	<b>172,802,170</b>	<b>176,554,493</b>
<b><u>Expenditures &amp; Operating Transfers Out</u></b>				
General Government	28,534,181	29,702,829	29,895,597	28,950,447
Public Safety	65,739,077	72,628,147	70,929,874	75,111,197
Public Service	10,514,219	11,104,152	10,666,207	12,578,622
Urban and Community Development	2,614,805	2,529,755	2,595,404	2,692,413
Culture & Recreation	14,094,577	15,232,361	15,381,782	16,923,846
Community Promotions	661,671	701,153	687,320	706,851
Health & Welfare	502,447	543,174	394,791	601,588
Business Development & Assistance	864,553	938,697	980,167	1,107,448
Other	5,696,336	6,301,756	6,225,954	7,724,438
Operating Transfers Out	7,182,561	8,911,618	8,008,559	8,919,658
Enterprise Funds	22,343,454	21,169,875	19,452,138	23,928,671
<b>TOTAL</b>	<b>158,747,881</b>	<b>169,763,517</b>	<b>165,217,793</b>	<b>179,245,179</b>
<b><u>Fund Balance/Net Assets</u></b>				
Net Increase in Fund Balance/Net Assets	9,063,286	-	7,584,377	-
Budgeted Use of Beginning Fund Balance/Net Assets				
Assigned Fund Balance	-	(670,000)	-	(421,198)
Restricted Fund Balance	-	(1,633,500)	-	(1,069,488)
Unassigned Fund Balance/Net Assets	-	(1,083,000)	-	(1,200,000)
<b>TOTAL INCREASE (DECREASE) IN FUND BALANCE</b>	<b>9,063,286</b>	<b>(3,386,500)</b>	<b>7,584,377</b>	<b>(2,690,686)</b>
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>110,104,275</b>	<b>119,167,561</b>	<b>119,167,561</b>	<b>126,751,938</b>
<b><u>Ending Balance</u></b>				
Capital Contributions	73,521,315	73,521,315	73,521,315	73,521,315
Unrestricted Net Assets	12,794,304	12,794,304	6,090,069	6,090,069
Nonspendable	46,425	46,425	-	-
Restricted	3,104,223	1,470,723	2,655,167	1,585,679
Committed	-	-	-	-
Assigned	8,346,269	7,676,269	14,176,269	13,755,071
Unassigned	21,355,025	20,272,025	30,309,118	29,109,118
<b>TOTAL ENDING FUND BALANCE</b>	<b>119,167,561</b>	<b>115,781,061</b>	<b>126,751,938</b>	<b>124,061,252</b>



## FUND BALANCE SUMMARY - GF

### 2014 FUND BALANCE SUMMARY GENERAL FUND

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget
<b><u>Revenues &amp; Operating Transfers In</u></b>				
Property Taxes	61,577,811	61,953,457	63,564,761	65,050,000
Licenses	25,014,860	25,236,110	26,109,220	27,021,360
Sales and User Charges	613,952	581,500	594,200	619,800
Permits and Fees	3,011,794	2,925,326	4,110,903	3,377,798
Rents and Concessions	1,470,908	1,510,768	1,557,269	1,581,055
Fines and Forfeitures	713,485	840,000	801,000	840,000
Penalties and Costs	655,351	686,000	765,665	688,200
State of South Carolina	16,907,386	16,956,000	17,580,000	17,708,569
Recreational Facilities	1,424,610	1,422,150	1,481,064	1,519,765
Franchise Tax	12,137,789	13,031,100	12,555,401	12,922,250
Charleston Water System	1,095,000	1,095,000	1,095,000	1,095,000
Miscellaneous	1,956,791	1,324,452	1,438,101	1,282,268
Interest	47,286	65,000	60,000	60,000
Federal Programs	260,302	218,466	208,962	202,736
Operating Transfers In	8,391,808	8,800,173	8,800,173	9,195,347
Disposition of Fixed Assets	45,673	-	-	-
<b>TOTAL</b>	<b>135,324,806</b>	<b>136,645,502</b>	<b>140,721,719</b>	<b>143,164,148</b>
<b><u>Expenditures &amp; Operating Transfers Out</u></b>				
General Government	28,534,181	29,702,829	29,895,597	28,950,447
Public Safety	65,739,077	72,628,147	70,929,874	75,111,197
Public Service	10,514,219	11,104,152	10,666,207	12,578,622
Urban and Community Development	2,614,805	2,529,755	2,595,404	2,692,413
Culture & Recreation	14,071,575	15,209,361	15,356,282	16,896,946
Community Promotions	661,671	701,153	687,320	706,851
Health & Welfare	502,447	543,174	394,791	601,588
Business Development & Assistance	864,553	938,697	980,167	1,107,448
Other	5,696,336	6,301,756	6,225,954	7,724,438
Operating Transfers Out	2,421,161	2,694,118	2,491,059	2,490,070
<b>TOTAL</b>	<b>131,620,025</b>	<b>142,353,142</b>	<b>140,222,655</b>	<b>148,860,020</b>
<b><u>Interfund Transfers</u></b>				
Transfers In from Enterprise Funds	4,129,500	5,058,976	15,452,243	4,851,989
Transfers Out to Enterprise Funds	(595,670)	(1,104,336)	(1,225,495)	(777,315)
<b>TOTAL</b>	<b>3,533,830</b>	<b>3,954,640</b>	<b>14,226,748</b>	<b>4,074,674</b>
<b><u>Fund Balance</u></b>				
Net Increase in Fund Balance	7,238,611	-	14,725,812	-
Budgeted Use of Beginning Fund Balance				
Assigned Fund Balance	-	(670,000)	-	(421,198)
Unassigned Fund Balance	-	(1,083,000)	-	(1,200,000)
<b>TOTAL INCREASE (DECREASE) IN FUND BALANCE</b>	<b>7,238,611</b>	<b>(1,753,000)</b>	<b>14,725,812</b>	<b>(1,621,198)</b>
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>22,520,964</b>	<b>29,759,575</b>	<b>29,759,575</b>	<b>44,485,387</b>
<b><u>Ending Balance</u></b>				
Nonspendable	46,425	46,425		
Restricted	11,856	11,856		
Assigned	8,346,269	7,676,269	14,176,269	13,755,071
Unassigned	21,355,025	20,272,025	30,309,118	29,109,118
<b>TOTAL ENDING FUND BALANCE</b>	<b>29,759,575</b>	<b>28,006,575</b>	<b>44,485,387</b>	<b>42,864,189</b>

# FUND BALANCE SUMMARY - EF



## 2014 FUND NET ASSETS SUMMARY ENTERPRISE FUNDS

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget
<b><u>Revenues &amp; Operating Transfers In</u></b>				
Angel Oak	208,225	219,353	219,753	226,500
Charleston Visitor Center	899,349	1,013,000	1,003,500	1,013,000
City Market	2,101,722	2,042,420	2,042,420	2,100,000
J P Riley, Jr. Baseball Park	1,424,146	465,000	463,076	492,000
Municipal Auditorium	709,674	-	-	-
Municipal Golf Course	1,753,139	1,748,500	1,532,670	1,748,500
Old Slave Mart Museum	242,793	223,000	289,000	289,000
Parking Facilities	20,538,422	19,413,242	21,424,232	22,134,345
<b>TOTAL</b>	<b>27,877,470</b>	<b>25,124,515</b>	<b>26,974,651</b>	<b>28,003,345</b>
<b><u>Expenses</u></b>				
Angel Oak	206,126	219,253	212,437	226,325
Charleston Visitor Center	899,354	1,022,215	1,004,504	1,095,288
City Market	1,774,584	2,042,420	1,729,140	1,954,200
J P Riley, Jr. Baseball Park	1,022,426	556,152	581,731	560,837
Municipal Auditorium	4,678,314	2,966	2,966	7,783
Municipal Golf Course	1,796,027	2,749,503	2,635,540	2,366,907
Old Slave Mart Museum	176,534	189,071	182,310	187,033
Parking Facilities	11,790,089	14,388,295	13,103,510	17,530,298
<b>TOTAL</b>	<b>22,343,454</b>	<b>21,169,875</b>	<b>19,452,138</b>	<b>23,928,671</b>
<b><u>Interfund Transfers</u></b>				
Transfers Out to General Fund	(4,129,500)	(5,058,976)	(15,452,243)	(4,851,989)
Transfers In from General Fund	595,670	1,104,336	1,225,495	777,315
<b>TOTAL</b>	<b>(3,533,830)</b>	<b>(3,954,640)</b>	<b>(14,226,748)</b>	<b>(4,074,674)</b>
<b><u>Net Assets</u></b>				
Increase in Net Assets	2,000,186	-	(6,704,235)	-
Budgeted Use of Beginning Net Assets	-	-	-	-
<b>TOTAL INCREASE (DECREASE) IN NET ASSETS</b>	<b>2,000,186</b>	<b>-</b>	<b>(6,704,235)</b>	<b>-</b>
<b><u>Beginning Balance</u></b>				
Invested in Capital Assets	73,914,922	73,521,315	73,521,315	73,521,315
Unrestricted Net Assets	10,400,511	12,794,304	12,794,304	6,090,069
<b>TOTAL BEGINNING NET ASSETS</b>	<b>84,315,433</b>	<b>86,315,619</b>	<b>86,315,619</b>	<b>79,611,384</b>
<b><u>Ending Balance</u></b>				
Invested in Capital Assets	73,521,315	73,521,315	73,521,315	73,521,315
Unrestricted Net Assets	12,794,304	12,794,304	6,090,069	6,090,069
<b>TOTAL ENDING NET ASSETS</b>	<b>86,315,619</b>	<b>86,315,619</b>	<b>79,611,384</b>	<b>79,611,384</b>



## FUND BALANCE SUMMARY – MUNI ACCOM TAX

### 2014 FUND BALANCE SUMMARY MUNICIPAL ACCOMMODATIONS TAX FUND

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget
<b><u>Revenues</u></b>				
Permits and Fees	4,600,577	4,600,000	5,100,000	5,380,000
Interest Income	8,314	7,000	5,800	7,000
<b>TOTAL</b>	<b>4,608,891</b>	<b>4,607,000</b>	<b>5,105,800</b>	<b>5,387,000</b>
<b><u>Expenditures</u></b>				
Culture & Recreation	23,002	23,000	25,500	26,900
Operating Transfers Out	4,761,400	6,217,500	5,517,500	6,429,588
<b>TOTAL</b>	<b>4,784,402</b>	<b>6,240,500</b>	<b>5,543,000</b>	<b>6,456,488</b>
<b><u>Fund Balance</u></b>				
Net Increase (decrease) in Fund Balance	(175,511)		(437,200)	
Budgeted Use of Beginning Fund Balance	-	1,633,500	-	1,069,488
<b>TOTAL INCREASE (DECREASE) IN FUND BALANCE</b>	<b>(175,511)</b>	<b>1,633,500</b>	<b>(437,200)</b>	<b>1,069,488</b>
<b><u>Beginning Balance</u></b>				
Capital Improvements - Restricted	1,725,188	1,906,519	1,906,519	1,778,269
Tourism-Related Operating - Restricted	1,542,690	1,185,848	1,185,848	876,898
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>3,267,878</b>	<b>3,092,367</b>	<b>3,092,367</b>	<b>2,655,167</b>
<b><u>Ending Balance</u></b>				
Capital Improvements - Restricted	1,906,519	830,019	1,778,269	868,731
Tourism-Related Operating - Restricted	1,185,848	628,848	876,898	716,948
<b>TOTAL ENDING FUND BALANCE</b>	<b>3,092,367</b>	<b>1,458,867</b>	<b>2,655,167</b>	<b>1,585,679</b>



## BONDED DEBT OBLIGATIONS

### Debt Management

The City's primary objective in debt management is to maintain a debt level within available resources and within the legal debt margin as defined by state statutes, while minimizing the costs to the taxpayer. In December of 2013, Standard and Poor's affirmed the City's General Obligation bond rating of **AAA**, which is highest rating available, citing Charleston's "very strong economy..., very strong budgetary flexibility..., strong budgetary performance with diverse revenue stream..., very strong liquidity" and Charleston's "very strong debt and contingent liability due to low carrying charges, low net debt, and rapid amortization." Moody's Investors Service confirmed the City's General Obligation bond rating of **Aa<sup>1</sup>** with a "positive outlook", also in December of 2013, reflecting "the city's solid financial position, represented by satisfactory reserve levels bolstered by formal financial policies; solid management with conservative budgeting practices; large and diverse tax base; and manageable debt levels."

### Computation of Legal Debt Margin

Under current state statutes, the City's non-referendum bonds issued after November 30, 1977 are subject to legal limitations based on 8% of the total assessed value of real and personal property within the City limits. Debt in excess of the limit must be authorized by a majority of qualified electors. The legal debt limit computation as of December 31, 2013 is as follows:

Assessed Value at 12/31/2013	\$ 1,031,662,002
Debt Limit - 8% of total assessed value	\$ 82,532,960
<b>Calculation of amount applicable to debt limit:</b>	
Total general bonded debt (excluding principal increases due to refunding)	\$ 50,560,000
Less: Referendum Bonds	\$ (9,150,000)
Net amount applicable to legal debt limit (i.e. <i>used</i> debt capacity)	\$ 41,410,000
Legal Debt Margin (i.e. <i>unused</i> capacity)	\$ 41,122,960

### Outstanding Bonded Debt

As of December 31, 2013, the City had \$55,472,491 in outstanding bonded indebtedness for bonds that are to be repaid from the General Fund and Enterprise Funds. Additionally, the City issued a \$22,000,000 General Obligation bond shortly after year-end, for which debt service payments are budgeted in 2014.

- **General Obligation Bonds** – The City issues general obligation bonds to provide funds for the acquisition and construction of major capital facilities. General obligation bonds have been issued for both General Fund and Enterprise Fund activities. The primary sources of





## BONDED DEBT OBLIGATIONS

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revenue for the repayment of these bonds are property taxes, and for the Enterprise activity bonds, parking fees. General obligation bonds are direct obligations and pledge the full faith and credit of the City.

- **Certificates of Participation (COP)** – The COP was issued by the City of Charleston Public Facilities Corporation, a non-profit corporation whose principal purpose is to facilitate the financing of public capital projects. The corporation issued certificates of participation with the proceeds being used to defray the costs of certain capital improvements, including the construction of the Joseph P. Riley, Jr. Baseball Park, construction of a parking garage, a planned renovation and expansion of the existing city police station, acquisition of land for fire stations as well as construction of these stations and various other projects. The COP was refinanced in 2003 to take advantage of lower interest rates.
- **Revenue Bonds** – The City's parking revenue bond financed the purchase of real estate and the construction of a parking garage, an Enterprise Fund activity. Revenues from parking fees are the primary source for repayment of this bond. Two revenue bonds (\$2,100,000 and \$3,400,000) for renovation of the City Market, also an Enterprise Fund activity, were issued in 2010 and pledge accommodations tax revenues if needed, although the primary source of repayment is rental income from the market stalls.

### Other Debt

As of December 31, 2013, the following debt information is also applicable to the City of Charleston.

- **Mortgage Payable** – In late 2005, the City entered into an agreement to purchase the real property at 50 Broad Street. The purchase of 50 Broad Street was finalized in February of 2006 for a purchase price of \$1,500,000. The original mortgage note was refinanced in early 2011. The new mortgage note is in the amount of \$1,055,798 at 6% interest is to be repaid in 59 monthly installments of \$11,000, with a balloon payment of \$543,818 due in March of 2016. Debt payments of \$132,000 are budgeted in 2014.

### 2014 Budgeted Debt Payments

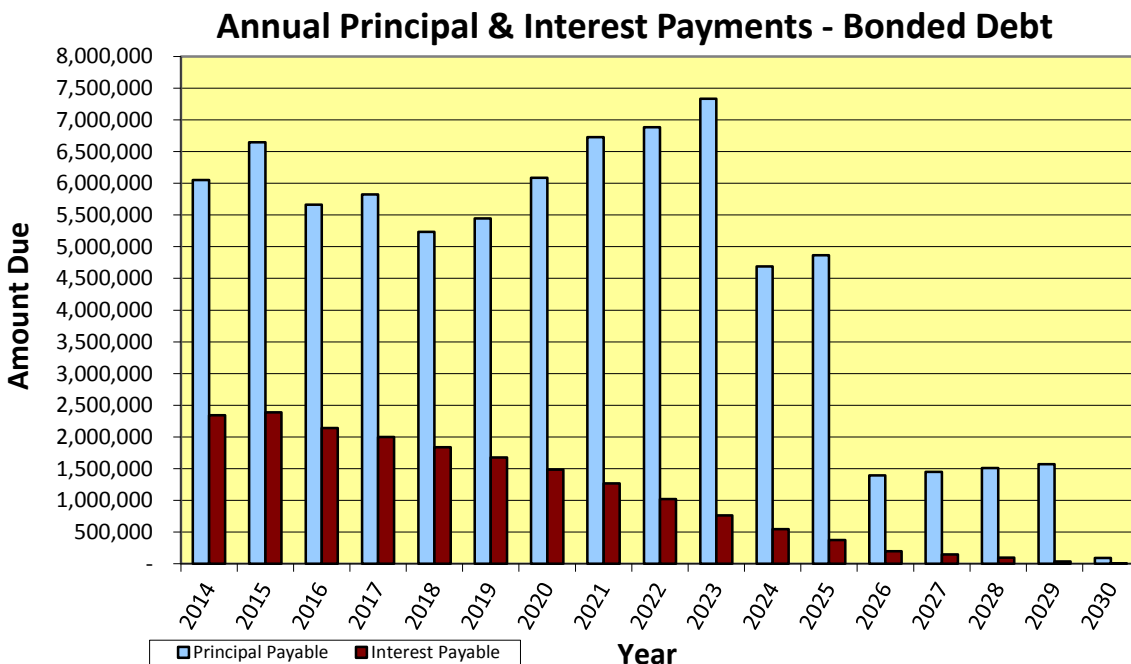
The 2014 General Fund and Enterprise Fund budgets provide \$6,757,924 for the payment of principal and \$2,306,895 for the payment of interest. Because the 2014 bond was not issued until after the budget was adopted, estimates were used for the debt service required in 2014 on this bond. Principal of \$600,000 was budgeted, but the final payment schedule at issue defers principal payments until 2016. Therefore, the amount of interest budgeted also differs from the amount of interest actually due in 2014. The actual total debt service required for this bond in 2014 is \$537,173 less than budgeted. The following table shows a breakdown by fund type and bond type, including the mortgage payable described above and the reconciling amount related to the 2014 bond.



Debt Type	Principal	Interest	Total
General Obligation Bonds	1,850,000	1,248,137	3,098,137
Certificates of Participation	1,492,995	137,262	1,630,257
<b>Total General Fund</b>	<b>3,342,995</b>	<b>1,385,399</b>	<b>4,728,394</b>
General Obligation Bonds	750,000	566,750	1,316,750
Revenue Bonds	1,388,570	337,339	1,725,909
Certificates of Participation	572,005	52,588	624,593
<b>Total Enterprise Funds</b>	<b>2,710,575</b>	<b>956,677</b>	<b>3,667,252</b>
<b>Total Bonded Debt Service Required in 2014</b>	<b>6,053,570</b>	<b>2,342,076</b>	<b>8,395,646</b>
Mortgage Payable - General Fund	104,354	27,646	132,000
Revision of 2014 Bond - General Fund	600,000	(62,827)	537,173
<b>Total Budgeted</b>	<b>6,757,924</b>	<b>2,306,895</b>	<b>9,064,819</b>

In the General Fund budget, the principal and interest for the Certificates of Participation is budgeted as an operating transfer to the Certificates of Participation Fund. The amount of this transfer for 2014 is \$1,630,257.

The graph and schedules below and on the following pages provide payment schedules that show the principal and interest due on bonds and certificates of participation budgeted in the General Fund and Enterprise Funds. Detailed information on each bond is also provided.





## BONDED DEBT OBLIGATIONS

**Principal and Interest Due on Bonds and Certificates of Participation  
Budgeted to be Repaid from the  
General Fund and the Enterprise Funds  
For Fiscal Year 2014**

Principal & Interest Due By Fund			
Fund	Principal Payable	Interest Payable	Total Payable
General Fund	50,853,831	12,129,396	62,983,227
Enterprise Funds	26,618,660	6,199,380	32,818,040
<b>Totals</b>	<b>77,472,491</b>	<b>18,328,776</b>	<b>95,801,267</b>

Principal & Interest Due by Year			
Year	Principal Payable	Interest Payable	Total Payable
2014	6,053,570	2,342,076	8,395,646
2015	6,647,938	2,389,421	9,037,359
2016	5,663,410	2,142,479	7,805,889
2017	5,825,020	2,000,575	7,825,595
2018	5,233,087	1,840,532	7,073,619
2019	5,448,238	1,675,321	7,123,559
2020	6,085,374	1,486,441	7,571,815
2021	6,728,433	1,268,557	7,996,990
2022	6,882,462	1,018,403	7,900,865
2023	7,332,517	760,998	8,093,515
2024	4,688,654	546,911	5,235,565
2025	4,865,931	372,958	5,238,889
2026	1,392,930	198,669	1,591,599
2027	1,451,929	149,014	1,600,943
2028	1,511,494	95,542	1,607,036
2029	1,571,662	38,093	1,609,755
2030	89,842	2,786	92,628
<b>Totals</b>	<b>77,472,491</b>	<b>18,328,776</b>	<b>95,801,267</b>

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**BONDED DEBT OBLIGATIONS****Summary of General Fund and Enterprise Fund Long Term Bond Obligations  
For Fiscal Year 2014**

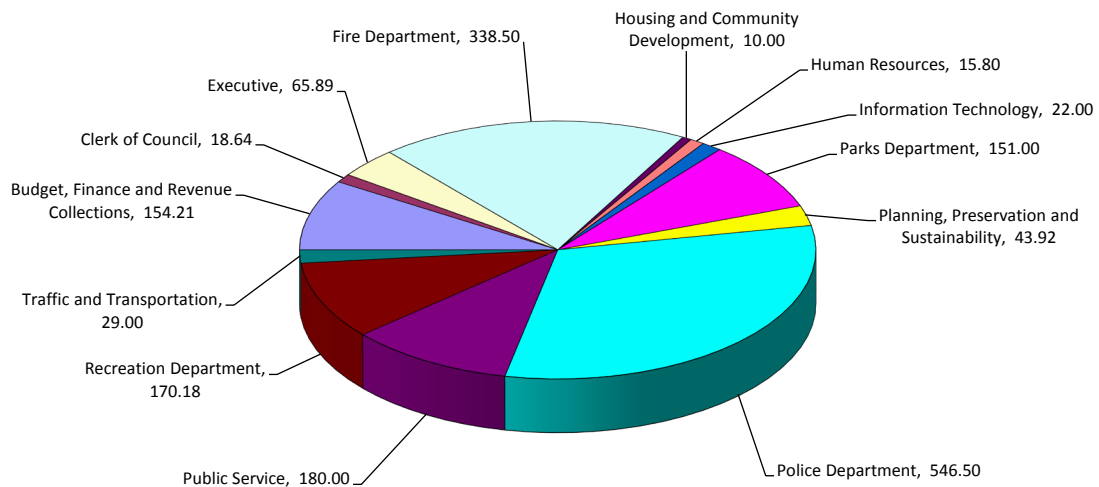
<b>Year Issued</b>	<b>Primary Use of Funds</b>	<b>Bond Type</b>	<b>Maturity</b>	<b>Original Issue</b>	<b>Currently Outstanding</b>
1997	Parking Garage	REV	2018	16,493,220	5,089,836
2003	Refunding - Ballpark, Municipal Complex	COP	2015	21,245,000	4,210,000
2005	Recreation & Fire Facilities & City Hall Renovation	GO	2020	9,680,000	5,210,000
2009	Purchase of Parking Garage	GO	2024	18,100,000	15,600,000
2010	City Market Renovation, Ph 1	REV	2030	2,100,000	1,896,940
2010	City Market Renovation, Ph 2	REV	2025	3,400,000	2,865,715
2010	Real Property Acquisition	GO	2016	1,900,000	1,650,000
2010	Public Safety, Recreation and Public Infrastructure Capital Improvements	GO	2025	17,100,000	17,100,000
2011	Refunding - Parking Garages, Parks & Capital Projects	GO	2015	6,555,000	1,850,000
2014	Capital Projects – Municipal Offices & Fire Stations	GO	2029	22,000,000	22,000,000
	<b>Total</b>			<b>118,573,220</b>	<b>77,472,491</b>



## PERSONNEL SUMMARY

Department	2012 Actual	2013 Budget	2013 Estimate	2014 Budget
Budget, Finance and Revenue Collections	157.39	151.61	153.91	154.21
Clerk of Council	18.64	18.64	18.64	18.64
Executive	61.89	61.89	62.89	65.89
Fire Department	312.00	312.00	312.00	338.50
Housing and Community Development	11.63	10.00	10.00	10.00
Human Resources	17.65	15.80	15.80	15.80
Information Technology	21.00	21.00	21.00	22.00
Non-Departmental	-	-	-	-
Other	-	-	-	-
Parks Department	154.25	154.25	154.25	151.00
Planning, Preservation and Sustainability	43.92	43.92	43.92	43.92
Police Department	558.83	560.83	577.83	546.50
Public Service	208.00	208.00	208.00	180.00
Recreation Department	153.31	164.67	164.67	170.18
Traffic and Transportation	29.00	29.00	29.00	29.00
<b>TOTAL</b>	<b>1,747.51</b>	<b>1,751.61</b>	<b>1,771.91</b>	<b>1,745.64</b>

2014 Full Time Equivalent (FTE) by Department



# PERSONNEL DETAIL



Department	Division	Division #	2012 Actual	2013 Budget	2013 Estimate	2014 Budget
<b>Budget, Finance and Revenue Collections</b>						
	Municipal Court	110000	26.00	26.00	26.00	26.00
	Budget and Finance Admin.	130000	7.50	7.50	7.50	7.50
	Finance	131000	20.19	20.19	20.19	20.19
	Revenue Collections	132000	10.20	10.20	10.20	10.20
	Budget and Management	133000	5.00	5.00	5.30	5.60
	Procurement	134000	5.00	5.00	5.00	5.00
	Process/Service Improvement	136000	3.00	3.00	4.00	4.00
	Safety Management	151000	2.00	2.00	2.00	2.00
	City Hall	171000	-	-	-	-
	116 Meeting Street	171300	-	-	-	-
	288 Meeting Street	171350	-	-	-	-
	Gallery at Waterfront Park	171500	-	-	-	-
	Reuben M. Greenberg Municipal Building	171600	-	-	-	-
	50 Broad Street	171700	-	-	-	-
	Charleston Maritime Center	518550	6.28	7.00	7.00	7.00
	Dock Street Theatre	531000	8.00	8.50	8.50	8.50
	Old Slave Mart Museum	020010	4.00	4.00	4.00	4.00
	City Market	021010	-	-	-	-
	Parking Management Services	022005	30.00	30.00	31.00	31.00
	Parking Ticket Revenue Collections	022011	7.00	7.00	7.00	7.00
	Parking Facilities Admin.	022015	-	-	-	-
	Parking Lot, B. A. M.	022035	-	-	-	-
	Parking Lot, Market Canterbury	022070	-	-	-	-
	Cumberland Street Garage	022075	-	-	-	-
	Parking Lot, Morris St. Phillip	022080	-	-	-	-
	Parking Lot, Garden Theatre	022100	-	-	-	-
	Angel Oak	024010	2.88	2.88	2.88	2.88
	Municipal Auditorium	026010	5.00	-	-	-
	Auditorium Concessions	026020	2.00	-	-	-
	Charleston Visitor Center	027010	13.34	13.34	13.34	13.34
	Best Friend Museum	027020	-	-	-	-
	<b>Sub-Total</b>		<b>157.39</b>	<b>151.61</b>	<b>153.91</b>	<b>154.21</b>
<b>Clerk of Council</b>						
	City Council	100000	9.00	9.00	9.00	9.00
	Records Management	101000	2.00	2.00	2.00	2.00
	Tourism Management	600000	5.66	5.66	5.66	5.66
	Tourism Gatekeeper	601000	1.98	1.98	1.98	1.98
	<b>Sub-Total</b>		<b>18.64</b>	<b>18.64</b>	<b>18.64</b>	<b>18.64</b>
<b>Executive</b>						
	Mayor's Office	120000	6.36	6.36	7.36	7.36
	Internal Auditing	140000	2.00	2.00	2.00	2.00
	Corporation Counsel	141000	8.00	8.00	8.00	9.00
	Prosecutor's Office	142000	3.50	3.50	3.50	3.50
	Youth Programs	153000	4.14	4.14	4.14	4.14
	Fleet Management	331000	19.00	19.00	19.00	19.00
	Civic Design Center (CDC)	421000	2.72	2.72	2.72	2.72
	Cultural Affairs	500000	8.00	8.00	8.00	8.00
	Special Events and Wellness	505000	-	-	-	-
	Public Information	700000	2.00	2.00	2.00	2.00
	Mayor's Office for Children, Youth and Families	701000	2.17	2.17	2.17	3.17
	Business Development	810000	4.00	4.00	4.00	5.00
	<b>Sub-Total</b>		<b>61.89</b>	<b>61.89</b>	<b>62.89</b>	<b>65.89</b>



## PERSONNEL DETAIL

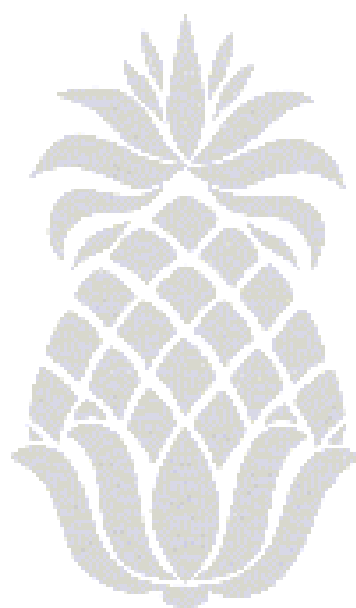
Department	Division	Division #	2012 Actual	2013 Budget	2013 Estimate	2014 Budget
<b>Fire</b>						
	Fire Department – Firefighters	210000	290.00	290.00	290.00	314.00
	Fire Department – Non-Firefighter	210000	7.50	7.50	7.50	7.50
	Fire Training Division- Firefighter	211000	6.00	5.00	5.00	5.00
	Fire Training Division- Non-Firefighter	211000	0.50	1.50	1.50	1.50
	Fire Marshall Division - Non Firefighter	213000	8.00	8.00	8.00	10.50
	<b>Sub-Total</b>		<b>312.00</b>	<b>312.00</b>	<b>312.00</b>	<b>338.50</b>
<b>Housing and Community Development</b>						
	Housing and Community Development	410000	11.63	10.00	10.00	10.00
	<b>Sub-Total</b>		<b>11.63</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Human Resources</b>						
	Human Resources	150000	16.65	14.80	14.80	14.80
	Mailroom	171100	1.00	1.00	1.00	1.00
	<b>Sub-Total</b>		<b>17.65</b>	<b>15.80</b>	<b>15.80</b>	<b>15.80</b>
<b>Information Technology</b>						
	Information Systems	161000	18.00	18.00	18.00	19.00
	Telecommunications	163000	3.00	3.00	3.00	3.00
	32 Ann Street	171400	-	-	-	-
	<b>Sub-Total</b>		<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>22.00</b>
<b>Non-Departmental</b>						
	Pensions	180000	-	-	-	-
	Employment Benefits	181000	-	-	-	-
	General Insurance	182000	-	-	-	-
	Emergency Fund	183000	-	-	-	-
	Community Promotions	620000	-	-	-	-
	Assistance Programs	710000	-	-	-	-
	Non-Departmental	900000	-	-	-	-
<b>Other</b>						
	Interest		-	-	-	-
	Bond Principal		-	-	-	-
	<b>Sub-Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Parks Department</b>						
	Electrical	170000	11.00	10.00	10.00	10.00
	Facilities Maintenance	170100	15.00	15.00	15.00	12.00
	Capital Projects	520000	9.00	7.00	7.00	7.00
	Parks Administration	521000	12.25	15.25	15.25	16.00
	Grounds Maintenance	522000	68.00	68.00	68.00	93.00
	Construction	523000	13.00	12.00	12.00	12.00
	Urban Forestry	524000	15.00	15.00	15.00	-
	Horticulture	525000	10.00	11.00	11.00	-
	Parks Maintenance Projects	526000	-	-	-	-
	J. P. Riley, Jr. Ballpark	023010	1.00	1.00	1.00	1.00
	<b>Sub-Total</b>		<b>154.25</b>	<b>154.25</b>	<b>154.25</b>	<b>151.00</b>
<b>Planning, Preservation and Sustainability</b>						
	Sustainability	115000	-	-	-	-
	Geographic Information Services	162000	4.00	4.00	4.00	4.00
	Livability	225000	12.00	12.00	12.00	12.00
	Planning, Preservation & Sustainability Admin.	415000	5.00	5.00	5.00	5.00
	Design and Preservation	420000	12.00	12.00	13.00	13.00
	Planning and Sustainability	430000	5.92	5.92	5.92	5.92
	Business and Neighborhoods Services	820000	5.00	5.00	4.00	4.00
	<b>Sub-Total</b>		<b>43.92</b>	<b>43.92</b>	<b>43.92</b>	<b>43.92</b>

# PERSONNEL DETAIL



Department	Division	Division #	2012 Actual	2013 Budget	2013 Estimate	2014 Budget
<b>Police Department</b>						
	Police – Sworn Officers	200000	410.00	412.00	429.00	437.00
	Police – Non-Sworn	200000	141.83	142.83	142.83	103.00
	<b>Total for Division</b>	<b>200000</b>	<b>551.83</b>	<b>554.83</b>	<b>571.83</b>	<b>540.00</b>
	Universal Hiring Grant – Sworn Officers	202000	-	-	-	-
	Radio Shop – Non Sworn	203000	4.00	4.00	4.00	4.00
	Bayside Manor Patrol – Sworn Officers	204000	-	-	-	-
	Housing Authority Patrol – Sworn	205000	-	-	-	-
	Weed and Seed (Non-Grant)	206000	-	-	-	-
	Victims Advocate	207000	3.00	2.00	2.00	2.50
	<b>Sworn Officers Sub-Total</b>		<b>410.00</b>	<b>412.00</b>	<b>429.00</b>	<b>437.00</b>
	<b>Non-Sworn Sub-Total</b>		<b>148.83</b>	<b>148.83</b>	<b>148.83</b>	<b>109.50</b>
	<b>Sub-Total</b>		<b>558.83</b>	<b>560.83</b>	<b>577.83</b>	<b>546.50</b>
<b>Public Service</b>						
	Engineering	220000	9.00	9.00	9.00	9.00
	Inspections	221000	23.00	23.00	23.00	23.00
	Public Service Administration	300000	4.00	4.00	4.00	4.00
	Streets and Sidewalks Admin.	311000	4.00	4.00	4.00	4.00
	Streets and Sidewalks	312000	32.00	32.00	32.00	32.00
	Environmental Services Admin.	321000	8.00	8.00	8.00	8.00
	Garbage Collection	322000	59.00	59.00	59.00	42.00
	Trash Collection	323000	41.00	41.00	41.00	30.00
	Street Sweeping	324000	28.00	28.00	28.00	28.00
	<b>Sub-Total</b>		<b>208.00</b>	<b>208.00</b>	<b>208.00</b>	<b>180.00</b>
<b>Recreation Department</b>						
	Recreation Administration	510000	5.00	5.00	5.00	5.00
	Recreation Athletics	511000	21.02	21.24	21.24	19.73
	Youth Sports	512000	-	-	-	-
	Adult Sports	511300	-	-	-	-
	Soccer Shootout	511401	-	-	-	-
	Recreation Programs	513000	23.52	23.92	23.92	25.26
	Environmental Programs	513100	-	-	-	-
	Special Events Marketing	513200	-	-	-	-
	Playgrounds	513300	-	-	-	-
	Community Programs	513400	-	-	-	-
	Recreation Facilities	515000	1.85	2.13	2.13	2.15
	James Island Recreation Center	515010	8.06	8.06	8.06	9.31
	St. Julian Devine	515020	4.65	4.81	4.81	4.95
	Bees Landing Recreation Center	515025	13.68	13.75	13.75	12.94
	Arthur Christopher Gym	515030	8.08	8.46	8.46	8.48
	Shaw Community Center	515035	3.46	3.46	3.46	4.07
	West Ashley Park	515040	-	-	-	-
	Daniel Island Programs	515045	-	-	-	4.64
	Aquatics	516000	22.29	31.23	31.23	31.23
	Swim Team	516040	-	-	-	-
	Tennis	517000	12.58	12.85	12.85	12.69
	Charleston Tennis Center	517010	-	-	-	-
	Maybank Tennis Center	517020	-	-	-	-
	Inner City Youth Tennis	517030	-	-	-	-
	Gymnastics	518000	5.37	5.73	5.73	5.38
	Gymnastics Training Center	518010	-	-	-	-
	Municipal Golf Course	028010	23.75	24.03	24.03	24.35
	Municipal Golf Course Const.	028015	-	-	-	-
	<b>Sub-Total</b>		<b>153.31</b>	<b>164.67</b>	<b>164.67</b>	<b>170.18</b>
<b>Traffic and Transportation</b>						
	Traffic and Transportation	230000	25.00	25.00	25.00	25.00
	On Street Parking Operations	022045	4.00	4.00	4.00	4.00
	<b>Sub-Total</b>		<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
	<b>TOTAL</b>		<b>1,747.51</b>	<b>1,751.61</b>	<b>1,771.91</b>	<b>1,743.64</b>







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**REVENUE DISCUSSION AND ANALYSIS**

The City of Charleston's operating budget consists of the General Fund and several Enterprise Funds, all of which are subject to appropriation. This means that each budget must be presented to City Council in draft form whereupon it must be approved by majority vote. The Municipal Accommodations Tax Fund, included in this document, is also appropriated each year by ordinance.

**REVENUE PROJECTIONS**

Revenue estimates are derived in several ways. Initially, during the budget process, each department or division provides estimates of their current year revenues and projections for the upcoming budget year. Computations or explanations are required to be submitted when current year estimated revenues vary from budgeted revenues. Calculations, assumptions made, and explanations of methodology are also requested and submitted for the upcoming year's budget projections. The Budget & Management Division staff then reviews these estimates and the underlying data provided. The data is compared to year-to-date actual revenue for the current year, trends from past years, and integrated with knowledge obtained from other sources. These other sources include the State of South Carolina, Charleston and Berkeley counties, the Municipal Association of South Carolina, and in some cases, neighboring municipalities. For tourism related revenues, information obtained from the Charleston Area Convention and Visitors Bureau may be factored into the projections. For some revenues, the effect of statutes, ordinances, regulations, and legal contracts must also be considered. Budget staff communicates frequently with departmental personnel during this process.

Final revenue projections are compiled by the Budget & Management Division and the Chief Financial Officer, and then returned to departments for their review and comment. Certain general revenues, such as Property Taxes and Local Option Sales Taxes, are not under the purview of any particular department. The Finance Division and the Budget & Management Division project these revenues jointly, using the same methods described above.

**GENERAL FUND**

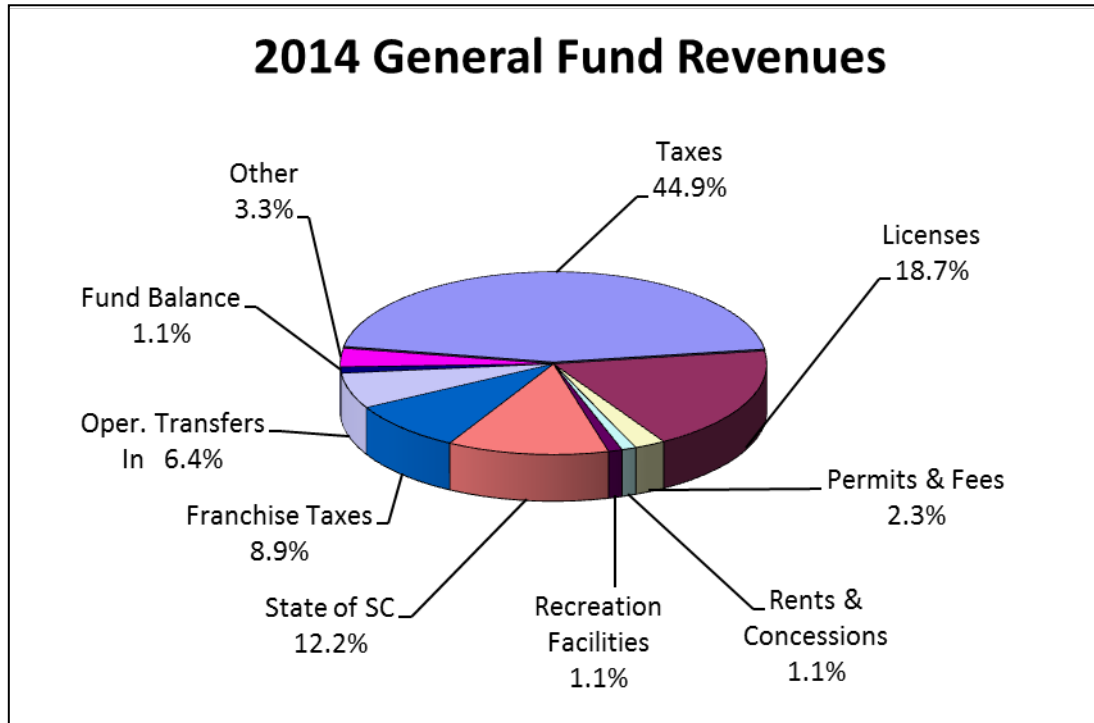
The General Fund is the City of Charleston's general operating fund and is used to account for all financial transactions except those required to be accounted for in another fund. For fiscal year 2014, the revenues generated for the General Fund are projected to be \$144,785,346, including \$1,621,198 of fund balance, and General Fund expenditures are projected to be \$148,860,020. In accordance with City policy, if the General Fund creates a deficit, any surplus generated by the Enterprise Funds must be used to offset the deficit. Revenues for 2014 reflect an increase of \$6,386,844 or 4.61% from the 2013 Amended Budget and expenditures for 2014 reflect an increase of \$6,506,878 or 4.57% from the 2013 Amended Budget.



## REVENUE DISCUSSION AND ANALYSIS

The major revenue categories in the General Fund are as follows:

Property Taxes	\$ 65,050,000	Permits and Fees	\$ 3,377,798
Licenses	\$ 27,021,360	Recreational Facilities	\$ 1,519,765
State of South Carolina	\$ 17,708,569	Rents & Concessions	\$ 1,581,055
Franchise Taxes	\$ 12,922,250	Fund Balance	\$ 1,621,198
Operating Transfers In	\$ 9,195,347	Other	\$ 4,788,004



### Revenue Structure

Property Taxes and Licenses represent the two major revenue sources in the General Fund. Together, they comprise 63.6% of the total General Fund revenues. In 2014, these two sources are estimated to account for \$92,071,360 of the \$144,785,346 in General Fund Revenues. **In all charts shown in this section, revenues shown are actual revenues for 2004-2012, estimated actual revenues for 2013, and budgeted revenues for 2014.**

- **Property Taxes**

General property taxes are estimated to account for 44.9% of the City's General Fund revenues in 2014. South Carolina law allows local governments to levy tax upon real and personal property valuations assessed and equalized according to statutory guidelines (Code of Laws of South Carolina, Title 12, Chapter 43, Article 3, Section 12-43-220). The City of Charleston is located in two counties: Charleston County and Berkeley County. On July 1, 1991, the Local Option Sales Tax was passed in Charleston County, and by law a portion of this tax goes toward property tax credits. Local Option Sales Tax was passed in Berkeley County in 1999. The City millage rate is required to be the same in both counties.



## Property Tax Quick Facts

	2014 Budget (Projected) <sup>1</sup>		2013 Actual <sup>2</sup>		2012 Actual	
	Charleston County	Berkeley County	Charleston County	Berkeley County	Charleston County	Berkeley County
Millage Rate:						
Real & Other Property	80.3	80.3	80.3	80.3	76.8	76.8
Vehicles	80.3	80.3	76.8	76.8	76.8	76.8
Tax Credit Factor	0.00080	0.000387	0.00077	0.000356	0.00075	0.000316
Total Assessed Value: <sup>3</sup>						
Real & Other Property	\$ 879,337,710	\$ 105,492,488	\$ 849,601,652	\$ 102,919,500	\$ 844,590,806	\$ 103,043,490
Vehicles	\$ 37,081,208	\$ 7,060,465	\$ 36,671,040	\$ 7,016,960	\$ 35,552,190	\$ 6,004,430
% of total Assessed Value	89.06%	10.94%	88.96%	11.04%	88.98%	11.02%
Increase in Total Assessed Value:						
Real & Other Property	3.50%	2.50%	0.59%	-0.12%	1.02%	3.60%
Vehicles	1.12%	0.62%	3.15%	16.86%	-8.72%	0.63%
Collection Rate: <sup>4</sup>						
Real & Other Property	95%	95%	95%	95%	93%	92%
Vehicles	95%	85%	95%	85%	90%	85%
Due Dates and Penalties:						
original	1/15/2015	1/15/2015	1/15/2014	1/15/2014	1/15/2013	1/15/2013
3% plus cost	2/1/2015	2/1/2015	2/1/2014	2/1/2014	2/1/2013	2/1/2013
10% plus cost	3/15/2015	3/15/2015	3/15/2014	3/15/2014	3/15/2013	3/15/2013
15% plus all costs including seizure and sale after	3/16/2015	3/16/2015	3/16/2014	3/16/2014	3/16/2013	3/16/2013

<sup>1</sup>Assessed value is based on 2013 values x estimated growth rate. Final millage and Tax Credit Factor set in September of 2014.

<sup>2</sup>2013 assessment, growth and collection rates are preliminary. Final due date for 2013 taxes is March 15, 2014. Final abstract of 2013 levy and collections will not be available until April of 2014.

<sup>3</sup>As provided by county Auditor's Office.

<sup>4</sup>Collected before delinquency.

Projected growth in taxes is based on various factors, including historical growth, construction trends, new development, and other economic conditions. The downward trending of housing prices, the credit crisis experienced in 2008 and 2009 and current construction trends indicated that assessed values were likely to increase only modestly in 2012 and 2013, and perhaps slightly more in 2014. Because of the City's calendar year versus the counties' fiscal year of July 1-June 30, the 2013 taxes are not final when the City is preparing its 2014 budget. Therefore, 2014 taxes are estimated based on 2013 preliminary appraised and assessed values provided in late 2013 by the counties for the determination of 2013 millage rates. Based on 2013 preliminary assessment numbers provided by the county (see table above), the assessed value did increase slightly for real property and vehicles in Charleston County. A slight increase for vehicles occurred in Berkeley County, but real property values declined slightly. Millage shown here does not include the two mills levied for drainage improvements. Because 2013 numbers are preliminary numbers and have not yet been confirmed by actual collections and a final



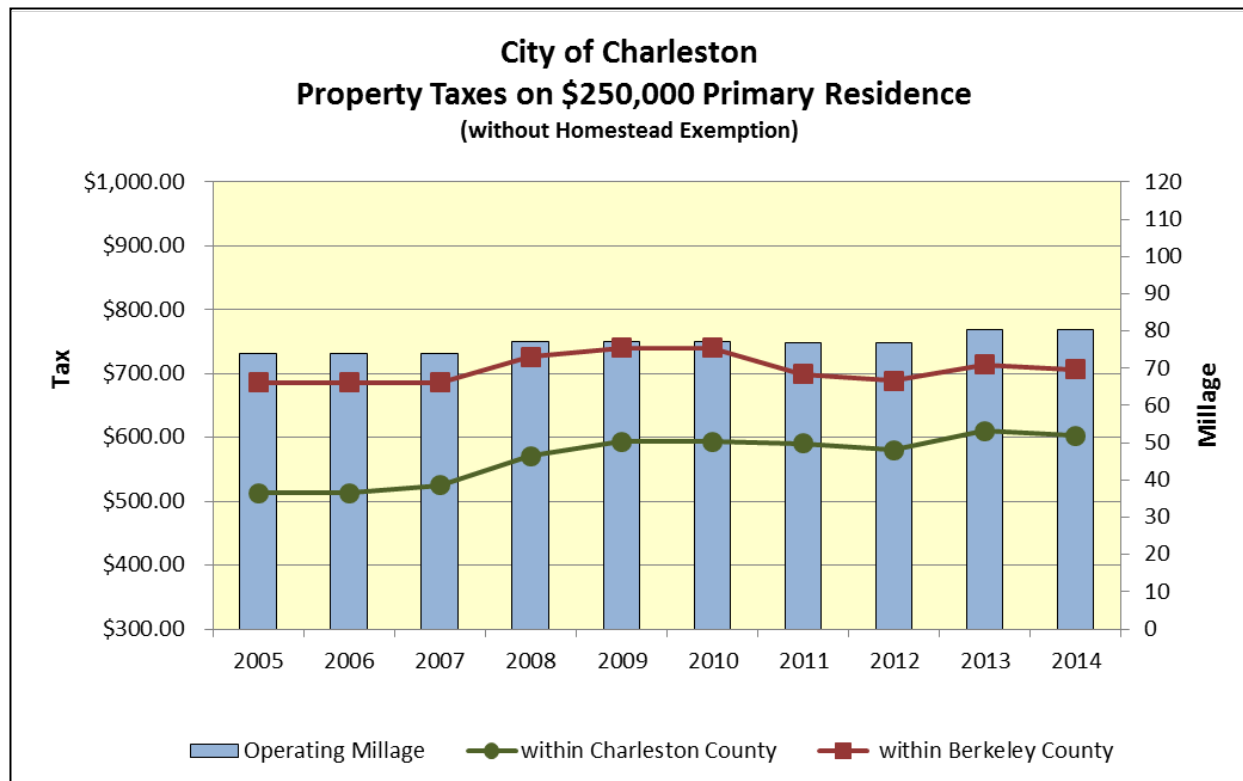
## REVENUE DISCUSSION AND ANALYSIS

abstract from Charleston County for 2013, the City conservatively budgeted a small increase in assessed values for real property for 2014. The increase in 2014 is expected because the real estate market has improved during 2013, with more home sales than in recent years. Additionally, 2013 saw the second highest year ever for new single family homes constructed. Vehicle assessment projections for 2014 included growth of 1% for Charleston County and .6% for Berkeley County.

### Property Tax Calculation for Average Home in the City of Charleston (within Charleston County)

	<u>Without Homestead</u>	<u>With Homestead</u>
Appraised Property Value	\$ 250,000	\$ 250,000
Less: Homestead Exemption (if applicable - age 65 or older, blind or disabled)	\$ -	\$ (50,000)
Adjusted Appraised Property Value	\$ 250,000	\$ 200,000
Multiplied by the Primary Legal Residence Assessment Ratio	0.04	0.04
Total Assessment	\$ 10,000	\$ 8,000
Multiplied by the 2014 Projected City of Charleston Millage Rate*	0.0803	0.0803
Total City of Charleston Property Tax due before Sales Tax Credit	\$ 803.00	\$ 642.40
Less: City of Charleston Sales Tax Credit (.00080 X \$250,000)	\$ (200.00)	\$ (200.00)
Total City of Charleston Tax Due	<u>\$ 603.00</u>	<u>\$ 442.40</u>

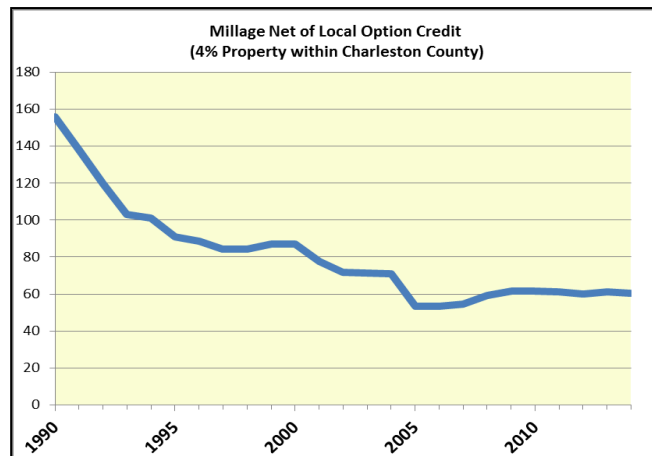
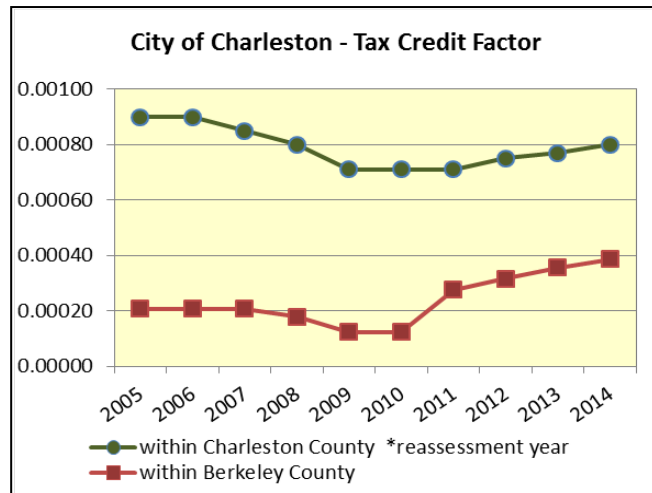
\*Note: Does not include the City of Charleston Drainage millage, the County of Charleston Operating or Debt Service millage, the Charleston County School District or other entities.





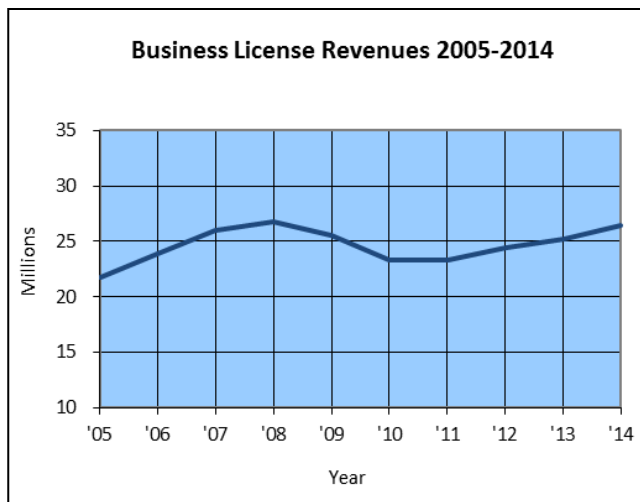
Collection rates in the table on page 85 are the estimated percentage of taxes to be collected before becoming delinquent.

The effective tax rate for homeowners has declined over 61% since 1990 due to the Local Option Sales Tax, the 10 mill reduction given in 1995, reassessment and the City's implementation of several new diversified revenue sources. The effective millage rate (gross millage less Local Option Sales Tax credits) for Charleston County homeowners in 2014 is estimated at 60.3 mills. The Tax Credit Factor applied due to the Local Option Sales Tax is computed annually based on total appraised value within each county area in the City, and the amount of LOST revenue the City receives in that county area. LOST revenue is paid by the State in 2 portions which have different allocation factors and requirements: the Rollback Fund and the Revenue Fund. All funds received from the Rollback Fund must be used as a tax credit to "rollback" or reduce millage. The City also voluntarily uses almost 100% of the Revenue Fund proceeds in the Tax Credit Factor calculation to further reduce millage for our citizens.



## • Licenses

Revenues in this category are primarily derived from business license fees. Licenses account for 18.7% of the General Fund revenues for 2014. Business License fees account for about 97.7% of



the revenues in the Licenses category for 2014. Business License fees are imposed on any businesses, occupations or professionals that are located, in whole or part, within the City limits. This fee consists of a base rate, plus a percentage of gross income. These rates vary according to classifications. A 7% increase in the incremental rate bands was implemented in 2006. Prior to 2006, Business License tax rates had not increased since 1988. By 2008, business license fees had increased by 189% since 1994 largely because of the historically strong economy



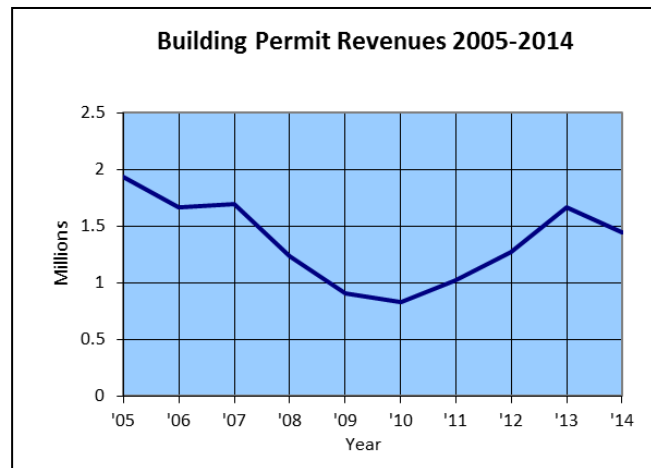
## REVENUE DISCUSSION AND ANALYSIS

in the Charleston area as well as the agreement that the City entered into in 1995 with the Municipal Association of South Carolina to collect business license fees from all insurance companies. Business license revenue declined in 2009 and 2010, rebounded slightly from 2011 to 2013, and is expected to increase slightly in 2014, mainly in the restaurant/bar and building contractor segments. Compared to 2008's peak revenue, 2014 is projected at 1.37% less. Business licenses are assessed on the prior year revenue of the licensee; therefore, 2014 business license fees will be based on 2013's revenues.

- **Permits and Fees**

This revenue category comprises 2.3% of the total General Fund revenues and consists of various construction permit fees collected by the Inspections Division, plus miscellaneous other permits and fees. Collections by the Inspections Division are expected to be \$2,503,750 in 2014 and account for 74.1% of this category. Other fees include various Municipal Court fees (\$148,800), and various zoning fees (\$168,400). Overall, 2014's budget for Permits & Fees is 11.4% less than 2007's peak revenues.

Building Permit fees account for 42.8% of the revenues in this category. After peaking in 2005, Building Permit revenue began to decline in late 2006, indicating a slowing in construction starts. From 2007 through 2010, this significant downward trend continued. At the lowest point, these fees were less than half of the 2005 amount. Revenue in 2011, 2012 and 2013 was higher than expected with both years experiencing surges in the last quarter of the year. Revenue for 2014 was conservatively budgeted at a slight decrease from 2013's estimate, because the large increase in 2013's revenues was mainly due to the issuance of several permits totaling approximately \$350,000 for the Gaillard Center, a \$143.7 million project. The Inspections Division bases fee projections and growth estimates on trend analysis and data from Planning concerning upcoming projects.



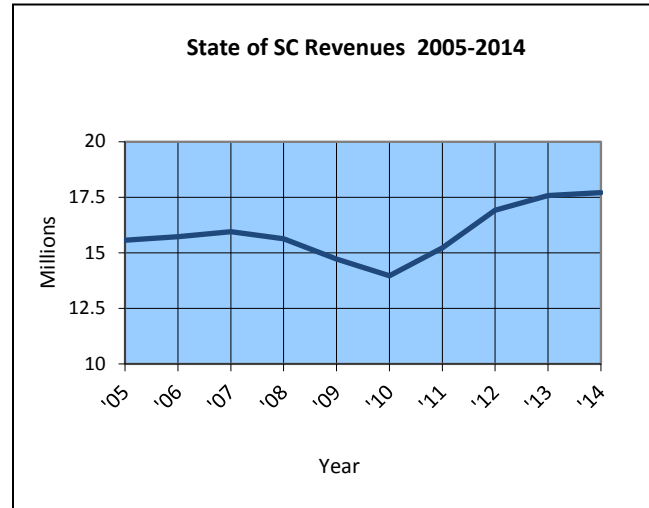
- **State of South Carolina**

This revenue category accounts for all income received from the State of South Carolina including the Local Option Sales Tax (LOST), shared revenues and traffic signal maintenance funding, and represents about 12.2% of the total General Fund revenue for 2014. The Local Option Sales Tax (LOST) was implemented in Charleston County on July 1, 1991 and in Berkeley County in 1999, creating a new revenue source that grew consistently for several years. Collected by the State and allocated on a formula that factors in location of the sale as well as the population of the county and municipality as a share of the total state population, this revenue increased significantly in 2011 because of the adjusted population numbers from the 2010 Census. The State incorporated the new census numbers into their allocation formulas in early 2011. The Berkeley County area of the City experienced the most population growth, and



therefore significant gains in LOST revenue, while Charleston County also experienced growth. Together with increased consumer spending as the recession lifted, this resulted in a revenue increase. The increase in these revenues is also reflected in the tax credit factor as shown in the Property Tax discussion above.

State shared revenue, known as the Local Government Fund (LGF), is appropriated by the State of South Carolina and distributed to municipalities and counties through a population-based formula, and also benefitted from the 2010 Census. The amount of this funding was reduced by the State during several rounds of budget cuts in their fiscal years 2008 (by 6%), 2009 (by 20%), 2010 (by 19%), 2011 (by 19%), 2012 (by 24%) and 2013 (by 16%) in order to balance the State budget after revenues declined. The estimated reduction for the state fiscal year 2014 is 19%. Municipalities and counties are requesting that the State restore the statutory funding formula for the Local Government Fund, giving them their full share in 2014-2015, but preliminary estimates indicate the cuts will continue. The difference in the State's June 30 fiscal year-end and the City's December 31 year-end complicates the projection of this revenue. The 2014 budget is \$2,226,200, a slight decrease from 2013's estimate due to the potential effect of further State action.



- **Franchise Taxes**

This revenue category accounts for the franchise fees paid by electric companies and cable television companies and represents 8.9% of the 2014 General Fund budget. In 2010, the franchise agreement with South Carolina Electric & Gas (SCE&G) was amended to raise the fee from 3% to 5% for both electric and natural gas services within the City, generating an estimated \$3,774,000 in additional revenue. For 2011, the Berkeley Electric Cooperative (BEC) franchise agreement was amended to equalize the franchise tax for all residents at 5%. SCE&G covers approximately 97.5% of Charleston residents, with BEC providing service for the remaining residents. The projection for the SCE&G fee assumes a maximum contribution to the Non-Standard Service Fund as per the franchise agreement. The SCE&G franchise fee for 2013 was significantly less than projected due to the decreased price of natural gas purchased for electricity generation and adjusted in customer rates. The budget for 2014 is slightly higher than the actual 2013 base fee received. This increase is based on approved electric rate hikes and some growth in the customer base. Significant growth is not expected in franchise taxes for cable television and related services in 2014.

- **Recreational Facilities**

This category of revenue includes fees and charges collected by the various programs and facilities operated by the City's Recreation Department. Programs include youth and adult sports, gymnastics, and summer day camps. Facilities include five multi-purpose complexes, four swimming pools, and two tennis centers. Revenue from Recreational Facilities accounts





## REVENUE DISCUSSION AND ANALYSIS

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for \$1,519,765 of the General Fund revenue budget. These revenues are estimated based on current and projected program enrollment and facility usage levels.

- **Rents and Concessions**

Rents and Concessions include rental income from leased City-owned properties, including both long-term and short-term or transient rentals, and food and beverage concessions revenues at City recreation facilities. The rental spaces include retail, restaurant and office space, in addition to meeting and event spaces at the Charleston Maritime Center. The largest contributor to this category is the City Marina, located on the Ashley River, which is leased under a profit-sharing agreement, whereby the City receives base rent plus a percentage of the operating profit of the management company. The Charleston Maritime Center, located on the Cooper River side of Charleston Harbor, also includes transient and long-term boat slip rentals. This category also includes the rent and concessions revenue from the Dock Street Theatre. Rental income is budgeted based on lease terms for long-term agreements, and on historical trends for short-term rentals and concessions revenues. Rents & Concessions account for 1.1% of General Fund revenues in 2014, an increase of \$70,000. Most of this increase is due to the rental of the former Police Horse Barn to a local business.

- **Operating Transfers In**

This category accounts for revenues received by other funds, such as special revenue funds, that are transferred into the General Fund under various ordinances and grant agreements. Transfers In represents 6.4% of the 2014 General Fund budget. The major funds that transfer revenues to the General Fund are the Hospitality Fee Fund, the Tourism Ticket Fee Fund and the Municipal Accommodations Tax Fund. The revenues from these three special revenue funds are all tourism-driven and very dependent on factors such as the economy, national and world events, and weather events and are therefore budgeted very conservatively. Throughout the year, month-to-month trends and growth percentages are calculated comparing current revenue, prior years' revenue and budgeted revenue. These trends are then utilized to predict future revenues, along with trend information available from the tourism industry. These three funds make up 89.2% of the operating transfers in.

### *Hospitality Fee Fund*

First implemented on January 1, 1994, the Hospitality Fee Fund generates revenues from a 2% fee imposed on the gross proceeds from sales of prepared meals and beverages. By State statute, the revenues generated in this fund are restricted to tourism related expenditures such as tourism related salaries, and debt service and operating costs for tourism related facilities. Since 2007's record high collections (\$9.63 million), revenues from this fee decreased through 2009, but did not mirror the decline reported in Accommodations Taxes, thus indicating that restaurant business, while down, was not affected by the recession as severely as the hotel industry. In 2010, this revenue rebounded significantly (\$9.8 million), and has continued to grow with growth of 8.2% in 2011, 8.3% in 2012 and 5.6% in 2013. 2014 revenue is estimated at \$12.81 million, an increase of over 5.6% over 2013.

Transfers from the Hospitality Fee Fund to the General Fund are based on documented tourism related expenditures incurred by the General Fund. In 2014, transfers from this fee are also



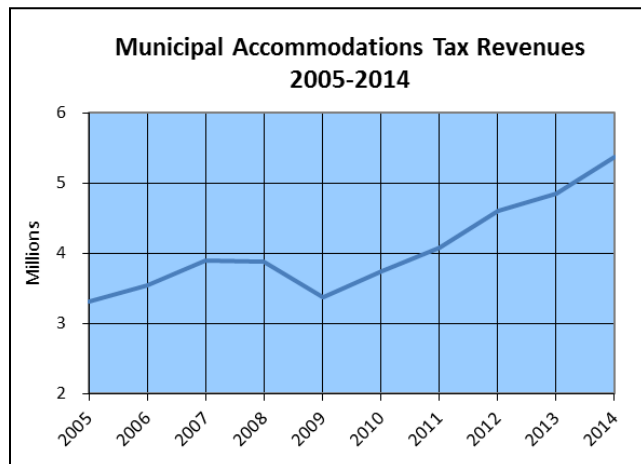
used to offset some of the operating expenses of the Angel Oak, Joseph P. Riley, Jr. Ballpark, Charleston Visitor Center, and Parking Facilities which are Enterprise Funds. The Hospitality Fee Fund budget is not included in this document as it is not legally appropriated by City Council.

#### *Tourism Ticket Fee Fund*

Implemented on January 1, 1994, this fund generates revenue from a fixed fee of fifty cents per person on tour-related events like walking tours and bus tours. Transfers to the General Fund from the Tourism Ticket Fee Fund are used to offset the cost of managing tourism, a function that seeks to maximize the enjoyment of visitors, while minimizing any negative impact on citizens. The Tourism Ticket Fee Fund budget is not included in this document as it is not approved by City Council.

#### *Municipal Accommodations Tax Fund*

The revenues in this fund are generated from a 2% fee collected by lodging establishments within City limits from guests staying in their establishments. Through 2007, municipal accommodation taxes had been steadily increasing since inception due to Charleston's strong tourism industry. Average growth per year was over 6%. In 2008, revenue began to decline, with 2009 actual revenues over 13% less than 2008. During 2010, this revenue began to rebound and has since grown steadily due to several factors. In 2012, for the first time, fees from sales by online travel agencies were collected as a result of a ruling by the South Carolina Supreme Court in 2011. Growth has also resulted from several new or newly renovated hotels that have opened in the past year. For 2014, this revenue is budgeted at \$5.38 million.



Governed both by State statute and City Ordinance, the revenues generated from this fund are restricted to tourism related operating and capital project expenditures. The budgets for this fee are enacted by City Council by way of two ordinances each year. One ordinance specifies the Capital Projects to be funded with one-half of the fee, while the other ordinance specifies the operating expenses to be funded with the other half of the fee. The budget for this fund and the related Ordinances are included in this document beginning on page 435. For 2014, \$2,690,000 is budgeted to support tourism-related salaries, the majority of which are Police and Parking Enforcement officers who patrol the main tourism areas of the City. These funds are transferred into the General Fund and the Parking Facilities Enterprise Fund. Capital projects funded by this fee are overseen and approved by the Capital Projects Review Committee, and are budgeted at \$2,690,000 for 2014. Past projects funded include the restoration of Market Head Hall, Governor's Park Tennis complex (home of the Family Circle Cup) and the restoration of historic City Hall, built in 1800. This fee also funded the renovation of the Historic Dock Street Theatre, completed in early 2010. For 2014, in addition to continued



## REVENUE DISCUSSION AND ANALYSIS

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funding of debt service related to Governor's Park Tennis Center, funds will be used for the Gaillard Center project, a major renovation and expansion of the Gaillard Municipal Auditorium. Once funds are approved for a project, their use cannot be changed unless authorized by City Council through an ordinance amendment.

- **Use of Fund Balance**

City management occasionally assigns fund balance for future expenditures during the fiscal year close-out process. The amount of these assignments depends on total fund balance and the City's overall financial position. These assignments are possible when strong revenues and conservative spending results in Unassigned Fund Balance at December 31 exceeding the City's established policy regarding its desired level. Prior to 2014, policy dictated a target for unassigned fund balance of 15% of the subsequent year's budgeted expenditures. Beginning in 2014, the policy now specifies a target of 20%. In 2013, assigned fund balance of \$670,000 and \$1,083,000 of unassigned fund balance was budgeted. For 2014, assigned fund balance of \$421,198 and \$1,200,000 of unassigned fund balance is budgeted. See the Fund Balances section beginning on page 65 for further information.

- **All Other**

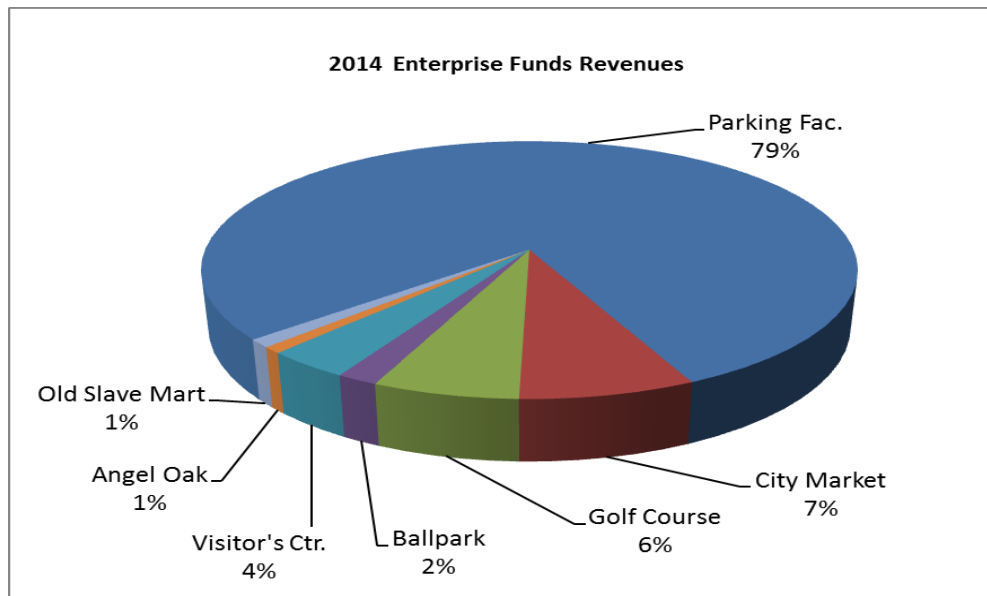
Other General Fund revenue sources include Fines and Forfeitures (\$840,000), a contribution from the Charleston Water System (CWS) (\$1,095,000), Miscellaneous Income (\$1,282,268), Penalties and Costs (\$688,200), Sales & User Charges (\$619,800), Federal Programs (\$202,736) and Interest Income (\$60,000). Details of these revenues can be seen in the Comparative Revenue Detail pages at the end of this section.

## ENTERPRISE FUNDS

Enterprise Funds are used to account for activities that are financed and operated in a manner similar to business enterprises. An enterprise fund can be used to report an activity where fees are charged to external users for goods or services, regardless of whether the intent is to fully recover all costs through user charges. The City of Charleston utilizes eight Enterprise funds, which are the Angel Oak Fund, the Joseph P. Riley, Jr. Baseball Park Fund, the Visitors Center Fund, the City Market Fund, the Municipal Golf Course Fund, the Municipal Auditorium Fund, the Old Slave Mart Museum Fund, and the Parking Facilities Fund. For 2014, the revenues generated by the Enterprise Funds are projected to be \$28,003,345, and the expenditures are projected to be \$23,928,671, which creates a surplus of \$4,074,674. This surplus will be used to offset the \$4,074,674 budgeted deficit in the General Fund. For 2014, the Municipal Auditorium will not receive any revenue, since it is closed for renovation.

The Enterprise Funds and their projected revenues are:

Parking Facilities	\$ 22,134,345	Visitor Center	\$ 1,013,000
City Market	\$ 2,100,000	Angel Oak	\$ 226,500
Municipal Golf Course	\$ 1,748,500	Old Slave Mart Museum	\$ 289,000
Joseph P. Riley, Jr. Ballpark	\$ 492,000		



### Revenue Structure

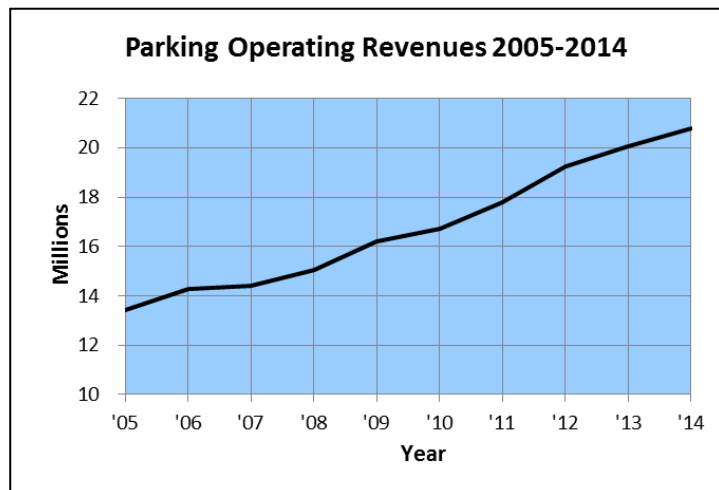
Parking Facilities and the City Market represent the two major revenue sources in the Enterprise Funds. Together, they comprise 86.5% of the total revenues for the Enterprise Funds. In 2014, these two sources are estimated to account for \$24,234,345 of the \$28,003,345 in Enterprise Funds revenues. **In all charts shown in this section, revenues shown are actual revenues for 2005-2012, estimated actual revenues for 2013, and budgeted revenues for 2014.**

#### • Parking Facilities

This is the City's largest enterprise activity, and represents 79% of the Enterprise Funds revenue for 2014. The revenues generated are from the 13 parking garages and 15 lots owned and/or operated by the City. This Enterprise activity also accounts for the income from parking meter collections, parking citations and parking permits.

These revenues have increased over time primarily due to additional

facilities and increased demand for parking. Significant revenue growth was also experienced with the City's decision in 1998 to contract with a management company to manage most of the City's parking facilities. From 1998 through June 2013, the management company was Republic Parking Systems, Inc. The City rebid the contract in 2013 and selected ABM Parking Services effective July 1, 2013. The management company prepares revenue projections based





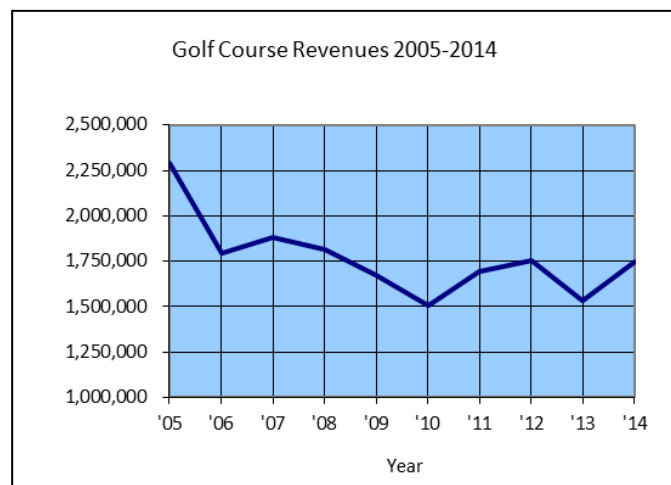
## REVENUE DISCUSSION AND ANALYSIS

on the monthly parking population per facility, transient parking counts, third-party parking agreements in effect and future demand based on new construction and other factors. Revenue has also grown due to an increase in parking fines for certain violations in 2005, the addition of two new garages in 2008, an increase in the amount of a parking citation for a meter overtime violation in 2009 and an increase in hourly parking rates in mid-2013. Also, a reorganization of the parking enforcement function in 2009 resulted in more focused enforcement on areas identified as problematic by citizens. Growth slowed in 2010 due to a decline in tourism as a result of the recession, but growth resumed in 2011 and has continued. For 2014, parking operating revenues (excluding transfers in) are budgeted at \$20,776,181, with the increase attributable to a full-year on the rate changes made in 2013. Additionally, Transfers In to the Parking Facilities Fund are budgeted at \$1,358,164 in 2014. Beginning in 2012, a transfer in is budgeted from the Waterfront Tax Increment Financing (TIF) Fund to repay the parking fund for parking garages constructed in the TIF district during a period when TIF revenues were not adequate to cover the debt service requirements. The transfers from Municipal Accommodations Tax and Hospitality Fee Fund are to reimburse for tourism-related Parking Enforcement salaries and for Parking Enforcement operating costs.

Facilities operated by ABM account for 72% of the Parking Facilities Fund's revenues. The contract with ABM also includes the physical collection of coins from the City's parking meters.

- **Municipal Golf Course**

The revenues generated by the Municipal Golf Course are from user fees and represent 6% of the Enterprise Fund revenues for 2014. The spike in revenue in 2005 is due to a one-time state grant of \$823,350 used for construction of a pedestrian/golf cart tunnel under a major highway. In 2006 and 2007, record numbers of rounds were played. Good weather and non-eventful hurricane seasons factored into these record years, along with a new lighted driving range and extended evening hours. Revenues for



2008, 2009 and 2010 decreased with fewer rounds played, due to both rainier weather and economic conditions. Revenues for 2011 increased due to improvements in the economy, and 2012 showed slightly more improvement. 2013 revenues were affected by the capital improvement projects that began in late 2013. 2014 revenue is expected to rebound with the completed installation of a new irrigation system improving the quality of the course.

- **City Market**

The revenues accounted for in this enterprise activity are rents paid by vendors that sell their goods in this open-air market located in the heart of Charleston's historic district and represent 7% of the Enterprise Fund revenues for 2014. This revenue source has experienced steady growth over the past decade as a result of Charleston's strong tourism industry. The Market is



operated by the City Market Preservation Trust, LLC under a management agreement, with the City receiving a share of the profit. During early 2010, the Market sheds underwent substantial renovations, and reopened in time for the busy summer season. In 2011, the remaining section of the Market, which consisted of small individual shops and a few stalls, was completely redesigned and renovated and the Great Hall opened in the summer of 2011. During the renovation, these areas were closed; therefore, revenues for 2011 were reduced. 2012 marked the first year that The Market was fully operational in its new format and provided a base line for expected revenues, which were slightly less than expected. For 2014, revenues are expected to remain about the same, as the shops and stalls are fully rented.

- **Municipal Auditorium**

The Auditorium closed in mid-2012 for an extensive renovation and expansion. The Gaillard Center Project will completely rehabilitate the facility, creating a world-class performing arts center with concert hall, exhibition space, and a banquet hall. Additionally, new city office space will be included in the project. The facility rental and concessions income for 2012 reflects a partial year of operations. The facility is expected to reopen in 2015. The new facility will be managed by the non-profit Gaillard Management Corporation, which is currently in the start-up phase and will gear up significantly in 2014 to market and book events in the facility. Prior to closing, the Auditorium was also partially funded by an operating transfer in from the Hospitality Fee Fund to offset some of the Auditorium's tourism related operating costs and the Auditorium's portion of Phase II of the Energy Performance Contract debt service.

- **Visitor Center**

The operating revenues generated from this enterprise activity are from movie ticket sales, merchandise sales, and facility rental fees. This facility is the embarkation point for many tourists who visit Charleston, especially those who arrive by tour bus. The revenues of the Visitor Center are affected by such factors as the number of repeat visitors versus new visitors, and the economy as well as other trends in the tourism industry as a whole. An upgrade in 2007 from static displays to more interactive displays increased attendance by drawing repeat visitors. Revenues declined with the recession and have not rebounded as hoped. As more and more travelers utilize websites, smart phones and tablet technology to plan their itineraries, the Visitor Center will have to adapt and seek out new ways of attracting visitors to its physical location for revenues to remain stable. Since the mission of the Visitor Center is to serve tourists, an operating transfer in from the Hospitality Fee Fund is also budgeted to offset this fund's operating deficit. Visitor Center revenues represent 4% of the Enterprise Funds revenues for 2014. Operating revenues are expected to remain flat in 2014 compared to 2012 and 2013.

- **Joseph P. Riley, Jr. Ballpark**

The majority of the income at the ballpark is derived from baseball games played by the Charleston RiverDogs, a minor league team affiliated with the New York Yankees. Additionally, the Citadel, the military college of South Carolina, plays its baseball games here. Also, special events such as concerts are often held at "The Joe" as the stadium is known to locals. In 2012, during the off-season, a major rebuilding of the playing surface occurred, which was funded by operating transfers in from the Hospitality Fee Fund and the Admissions Tax Fund for a total of



## REVENUE DISCUSSION AND ANALYSIS

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\$1,000,000, accounting for the large increase in this fund that year. Additionally in 2012, a new contract with the RiverDogs for use of the facility was negotiated for a flat rental fee of \$355,000 for 2013 instead of a percentage of ticket and concession sales. The fee for 2014 is \$359,000.

- **All Others**

Other Enterprise Funds revenue sources are the Angel Oak Fund (\$226,500) and The Old Slave Mart Museum (\$289,000), both of which have experienced revenue increases in the past few years. The Old Slave Mart is particularly benefitting from its educational mission by booking many school field trips. Additionally, the Old Slave Mart is experiencing growth from an increasing interest in heritage tourism.



## COMPARATIVE REVENUE SUMMARY 2012 - 2014

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>GENERAL FUND</b>				
PROPERTY TAXES	61,577,811	61,953,457	63,564,761	65,050,000
LICENSES	25,014,860	25,236,110	26,109,220	27,021,360
SALES AND USER CHARGES	613,952	581,500	594,200	619,800
PERMITS AND FEES	3,011,794	2,925,326	4,110,903	3,377,798
RENTS AND CONCESSIONS	1,470,908	1,510,768	1,557,269	1,581,055
FINES AND FOREITURES	713,485	840,000	801,000	840,000
PENALTIES AND COSTS	655,351	686,000	765,665	688,200
STATE OF SOUTH CAROLINA	16,907,386	16,956,000	17,580,000	17,708,569
RECREATIONAL FACILITIES	1,424,610	1,422,150	1,481,064	1,519,765
FRANCHISE TAX	12,137,789	13,031,100	12,555,401	12,922,250
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
MISCELLANEOUS INCOME	1,956,791	1,324,452	1,438,101	1,282,268
INTEREST INCOME	47,286	65,000	60,000	60,000
FEDERAL PROGRAMS	260,302	218,466	208,962	202,736
OPERATING TRANSFERS IN	8,391,808	8,800,173	8,800,173	9,195,347
DISPOSITION OF FIXED ASSETS	45,673	-	-	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	-	670,000	-	421,198
UNASSIGNED FUND BALANCE	-	1,083,000	-	1,200,000
<b>GENERAL FUND TOTAL</b>	<b>135,324,806</b>	<b>138,398,502</b>	<b>140,721,719</b>	<b>144,785,346</b>
<b>ENTERPRISE FUNDS</b>				
ANGEL OAK	208,225	219,353	219,753	226,500
CHARLESTON VISITOR CENTER	899,349	1,013,000	1,003,500	1,013,000
CITY MARKET	2,101,722	2,042,420	2,042,420	2,100,000
J.P. RILEY, JR. BASEBALL PARK	1,424,146	465,000	463,076	492,000
MUNICIPAL AUDITORIUM	709,674	-	-	-
MUNICIPAL GOLF COURSE	1,753,139	1,748,500	1,532,670	1,748,500
OLD SLAVE MART MUSEUM	242,793	223,000	289,000	289,000
PARKING FACILITIES	20,538,422	19,413,242	21,424,232	22,134,345
<b>ENTERPRISE FUND TOTAL</b>	<b>27,877,470</b>	<b>25,124,515</b>	<b>26,974,651</b>	<b>28,003,345</b>
<b>SPECIAL REVENUE FUND</b>				
<b>MUNICIPAL ACCOMMODATIONS TAX FUND</b>	<b>4,608,891</b>	<b>6,240,500</b>	<b>5,105,800</b>	<b>6,456,488</b>
<b>SPECIAL REVENUE FUND TOTAL</b>	<b>4,608,891</b>	<b>6,240,500</b>	<b>5,105,800</b>	<b>6,456,488</b>
<b>TOTAL</b>	<b>167,811,167</b>	<b>169,763,517</b>	<b>172,802,170</b>	<b>179,245,179</b>





## COMPARATIVE REVENUE DETAIL

### COMPARATIVE REVENUE DETAIL 2012 - 2014

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>GENERAL FUND</b>				
<b>PROPERTY TAXES</b>				
PROPERTY TAXES	44,413,717	47,067,899	48,595,610	49,864,000
PROPERTY TAXES - BERKELEY COUNTY	6,551,068	6,981,538	7,052,642	7,158,700
PROPERTY TAXES - JAMES ISLAND PSD	627,601	705,509	828,763	852,500
PROPERTY TAXES - PRIOR YEARS - Charleston County	4,815,123	3,484,000	3,484,000	3,484,000
PROPERTY TAX PAYMENTS - ST. ANDREWS PSD	47,104	-	-	-
PROPERTY TAXES - PRIOR YEARS - Berkeley County	319,959	-	-	-
PROPERTY TAXES - REBATES	(188,603)	(210,000)	(210,000)	(210,000)
ANNEXATION PAYMENTS -ST. ANDREWS AND PSD	(211,109)	(215,195)	(242,953)	(251,000)
ANNEXATION PAYMENTS -ST. JOHNS FIRE DIST.	(591)	(20,000)	(20,000)	(20,000)
MOTOR VEHICLE TAXES	2,742,760	2,076,189	2,075,966	2,163,000
MOTOR VEHICLE TAXES - BERKELEY COUNTY	481,644	359,322	416,013	433,000
MOTOR VEHICLE TAXES - JAMES ISLAND	61,848	21,543	22,268	28,000
PROPERTY TAX - STATE REIMBURSEMENT	900,061	897,770	897,770	897,800
FEE IN LIEU OF TAXES	652,026	335,244	314,682	300,000
FEE IN LIEU OF TAXES - BERKELEY COUNTY	365,203	469,638	350,000	350,000
<b>TOTAL</b>	<b>61,577,811</b>	<b>61,953,457</b>	<b>63,564,761</b>	<b>65,050,000</b>
<b>LICENSES</b>				
BUSINESS LICENSES	24,453,894	24,686,010	25,487,160	26,394,760
BICYCLE LICENSES	456	500	500	500
ANIMAL LICENSES	141	100	100	100
PLUMBING & ELECTRICAL LICENSES	4,904	4,500	5,900	5,000
LICENSES FEE SUB-CONTRACTORS	54,475	55,000	59,000	56,000
CONTRIBUTION FROM UMA & OTHERS	500,990	490,000	556,560	565,000
<b>TOTAL</b>	<b>25,014,860</b>	<b>25,236,110</b>	<b>26,109,220</b>	<b>27,021,360</b>
<b>SALES AND USER CHARGES</b>				
MERCHANDISE SALES	334,839	302,500	312,500	303,300
INSTRUCTIONAL LESSONS FEES	279,113	279,000	281,700	316,500
<b>TOTAL</b>	<b>613,952</b>	<b>581,500</b>	<b>594,200</b>	<b>619,800</b>
<b>PERMITS AND FEES</b>				
MUNICIPAL COURT USER FEES	10,363	11,000	11,700	11,800
ALTERNATIVE SENTENCE FEES	-	300	50	-
MUNICIPAL COURT CONVICTION FEES	32,900	39,000	39,000	39,000
CITY RETENTION STATE ASSESS.	85,357	98,000	98,000	98,000
STREET VENDOR PERMITS	67,870	74,550	104,000	64,000
CARRIAGE MEDALLION FEES	108,186	114,936	114,936	132,858
ELECTRICAL PERMITS	134,980	120,000	154,000	130,000
BUILDING PLAN CHECKING PERMITS	510,032	470,000	804,000	615,000
PLUMB. GAS INSPECTION PERMITS	110,375	90,000	124,000	115,000
MECHANICAL PERMITS	96,010	85,000	126,000	105,000
UTILITY CUT PERMITS	39,030	37,000	48,500	37,000
FIRE PERMITS	18,880	18,000	22,000	20,000
BUILDING PERMITS	1,271,177	1,215,000	1,881,000	1,445,000
ROADWAY INSPECTION FEES	34,043	32,000	48,000	32,000



## COMPARATIVE REVENUE DETAIL 2012 - 2014

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>GENERAL FUND</b>				
BOARD OF ADJ. & APPEALS	425	500	650	500
ENCROACHMENT FEES	4,175	4,250	4,500	4,250
PLAN. & ZONING COMM. FEES - PZC	20,199	16,000	31,000	25,000
SITE DESIGN – BOA	13,140	16,000	15,574	17,000
ZONING BOARD OF ADJ.	32,075	35,000	33,000	35,000
BOARD OF ARCH.REVIEW - BAR	37,335	40,000	51,317	52,000
TECHNICAL DESIGN REVIEW FEES	19,056	18,000	17,057	19,000
COMMERCIAL DESIGN REVIEW	15,215	16,000	9,729	10,000
ZONING DIV - SIGN PERMITS	14,480	17,000	12,500	10,000
SIDEWALK DINING APP. FEE	800	800	400	400
TOURISM PERMITS	179,502	182,000	185,000	185,000
TOUR GUIDE RECERTIFICATION FEE	2,890	3,000	3,000	3,000
ANIMAL WASTE MANAGEMENT	153,299	171,990	171,990	171,990
<b>TOTAL</b>	<b>3,011,794</b>	<b>2,925,326</b>	<b>4,110,903</b>	<b>3,377,798</b>
<b>RENTS AND CONCESSIONS</b>				
140 EAST BAY STREET	47,026	47,026	47,026	47,026
VRTC RETAIL RENTAL	72,576	72,576	72,576	72,576
BILL BOARD SPACE RENT	12,000	12,000	12,000	12,000
RENT - MARINA VARIETY STORE	60,000	60,000	60,000	60,000
CHAS. MARINE HOLDING ASSN	18,137	15,523	15,523	15,523
RENT - RICE MILL BUILDING	61,926	59,998	59,998	59,998
RENT - CITY MARINA LEASE	352,427	360,000	360,000	355,000
RENT - CHARLESTON YACHT CLUB	31,738	31,738	31,738	31,738
RENT - SAFFRON	6,600	6,600	6,600	6,600
CANTERBURY HOUSE	1,200	1,200	1,200	1,200
RENT - SC DEPT OF MOTOR VEHICLES	37,759	37,759	40,326	40,326
RENT - FRANCIS MARION GARAGE RETAIL	37,790	45,348	45,348	45,348
REIMBURSABLE RENTS	4,800	4,800	2,400	-
RENTS, TOKEN	1	-	-	-
RENTS, HAMPTON PARK BARN	-	-	35,334	60,000
RENT, WATER TAXI PIER	-	-	2,400	9,600
CONCESSIONS - JAMES ISLAND REC. CNTR	34,266	33,000	34,200	33,000
CONCESSIONS - BEES LANDING REC. CNTR.	30,017	28,000	30,000	28,000
CONCESSIONS - ARTHUR CHRISTOPHER COMM. CNTR.	-	5,000	-	5,000
CONCESSIONS - WEST ASHLEY PARK	262	-	-	-
CONCESSIONS – DANIEL ISLAND PROGRAMS	-	5,000	5,200	6,000
CONCESSIONS – MARITIME CENTER	4,335	4,000	3,000	3,000
MARITIME CENTER SLIPS RENTS	220,998	200,000	200,000	200,000
MARITIME FACILITY RENTS	61,450	75,000	70,000	75,000
MARITIME CENTER DOCK UTILITY USE	10,744	12,000	10,000	12,000
MARITIME CENTER OFFICE SPACE RENT	4,800	4,800	6,000	7,000
CONCESSIONS - DOCK STREET THEATRE	26,867	30,000	30,000	30,000
RENTS - OFFICE SPACE	14,400	14,400	14,400	15,120
RENTS - DOCK STREET THEATRE	43,997	45,000	45,000	50,000
RENTS - BUSINESS DEVELOPMENT	274,792	300,000	317,000	300,000
<b>TOTAL</b>	<b>1,470,908</b>	<b>1,510,768</b>	<b>1,557,269</b>	<b>1,581,055</b>
<b>FINES AND FOREITURES</b>				
POLICE FINES	713,485	840,000	801,000	840,000
<b>TOTAL</b>	<b>713,485</b>	<b>840,000</b>	<b>801,000</b>	<b>840,000</b>



## COMPARATIVE REVENUE DETAIL

### COMPARATIVE REVENUE DETAIL 2012 - 2014

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>GENERAL FUND</b>				
<b>PENALTIES AND COSTS</b>				
PENALTY - BERKELEY COUNTY PROPERTY TAX	14,432	15,000	18,000	18,200
PENALTY ON TAXES	359,592	326,000	473,000	390,000
PENALTY ON TAXES - JAMES ISLAND	10,721	10,000	10,100	10,000
PENALTY ON TAXES - ST. ANDREWS	7,766	5,000	6,300	6,000
PENALTY ON BUSINESS LICENSES	262,840	330,000	258,265	264,000
<b>TOTAL</b>	<b>655,351</b>	<b>686,000</b>	<b>765,665</b>	<b>688,200</b>
<b>STATE OF SOUTH CAROLINA</b>				
INCOME FROM STATE	50,000	50,000	50,000	50,000
GRANT, STATE OF SC	2,751,996	2,360,000	2,595,000	2,226,200
LOCAL OPT. SALES TAX - REV. FD	5,807,763	5,950,000	6,300,000	6,500,000
LOCAL OPT. SALES TAX - ROLLBK FD	7,371,397	7,600,000	7,500,000	7,725,000
LOST ROLLBK FD BERKELEY COUNTY	422,639	416,000	500,000	550,000
LOST REV FUND BERKELEY COUNTY	222,545	250,000	305,000	335,500
STATE TRAFFIC SIGNAL	281,046	330,000	330,000	321,869
<b>TOTAL</b>	<b>16,907,386</b>	<b>16,956,000</b>	<b>17,580,000</b>	<b>17,708,569</b>
<b>RECREATIONAL FACILITIES</b>				
ENTERPRISE ACTIVITIES	80,005	70,000	94,000	88,800
YOUTH SPORTS REGISTRATION FEES	239,192	230,000	281,000	272,000
AAU TOURNAMENT/MEET FEES	25,671	20,000	23,000	20,000
DONATIONS, RECREATION EQUIP - YOUTH SPORTS	85,100	65,000	115,000	85,000
TOURNAMENT REVENUE - ADULT SPORTS	-	30,000	32,000	30,000
DONATIONS, RECREATION EQUIP - ADULT SPORTS	11,763	1,000	250	1,000
ADULT REGISTRATION FEES	138,308	140,000	109,000	135,000
DONATIONS, RECREATION EQUIPMENT	1,330	-	-	5,000
CAMP FEES - REC PROGRAMS	29,287	48,000	40,000	43,000
RECREATION NATURALIST PROGRAMS	24,010	23,500	20,500	23,500
CAMP FEES - PLAYGROUND PROGRAMS	25,342	26,000	36,500	28,500
RECREATION FACILITY FEES - JIRC	110,518	108,000	111,100	108,000
ENTRY FEES - JIRC	3,129	4,000	1,800	4,000
RECREATION FACILITY FEES - ST. JULIAN DEVINE	1,696	2,000	1,845	2,000
CAMP FEES - ST. JULIAN DEVINE	12,543	15,000	14,800	15,000
RECREATION FACILITY FEES - BEES LANDING CNTR	92,049	110,000	74,000	110,000
ENTRY FEES - BEES LANDING CNTR.	15,426	12,000	12,000	12,000
RECREATION FACILITY FEES - ART. CHRIS. CNTR.	27,961	28,000	27,200	28,000
DONATIONS, RECREATION EQUIP - ART. CHRIS. CNTR.	2,138	4,000	510	2,000
RECREATION FACILITY FEES - SHAW COMM. CNTR.	-	10,000	200	-
FEES, DANIEL ISLAND PROGRAMS	3,770	-	-	-
TOURNAMENT REVENUE - WL STEPHENS POOL	28,515	27,000	27,000	27,000
POOL FEES - WL STEPHENS POOL	30,195	29,500	25,000	29,500
TOURNAMENT REVENUE - MLK POOL	2,242	5,000	2,200	4,500
POOL FEES - MLK POOL	22,200	23,000	24,500	24,000
TOURNAMENT REVENUE - HERBERT HASELL POOL	3,049	4,000	4,457	4,485
POOL FEES - HERBERT HASELL POOL	1,053	1,500	1,350	1,500
TOURNAMENT REVENUE - JI POOL	14,889	14,500	15,287	15,300
POOL FEES - JI POOL	6,124	5,000	3,915	4,500



## COMPARATIVE REVENUE DETAIL 2012 - 2014

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>GENERAL FUND</b>				
TOURNAMENT REVENUE - SWIM TEAM	78,967	75,000	52,050	52,000
TENNIS COURT FEES - CHAS TC	43,699	42,000	39,500	42,000
TENNIS LEAGUES AND TOURNAMENTS - CHAS TC	24,058	22,000	24,600	24,000
TENNIS COURT FEES - MAYBANK TC	47,934	51,000	65,100	87,280
TENNIS LEAGUES AND TOURNAMENTS - MAYBANK TC	1,120	1,750	1,600	1,500
COURTING KIDS	4,331	4,400	3,800	4,400
GYMNASTICS FEES	186,996	170,000	196,000	185,000
<b>TOTAL</b>	<b>1,424,610</b>	<b>1,422,150</b>	<b>1,481,064</b>	<b>1,519,765</b>
<b>FRANCHISE TAX</b>				
ELECTRIC & GAS	10,494,077	11,378,500	10,832,401	11,147,250
CABLE TV	1,643,712	1,652,600	1,723,000	1,775,000
<b>TOTAL</b>	<b>12,137,789</b>	<b>13,031,100</b>	<b>12,555,401</b>	<b>12,922,250</b>
<b>CHARLESTON WATER SYSTEM</b>				
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
<b>TOTAL</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>1,095,000</b>
<b>MISCELLANEOUS INCOME</b>				
BANNER INCOME	7,000	7,500	7,500	7,500
CONTRIBUTIONS	203,082	175,000	178,220	179,000
CONTRIBUTIONS, FIRE DEPT EQUIP	5,300	-	-	-
CONTRIBUTIONS, FIRST DAY FESTIVAL	5,146	7,000	7,000	7,000
CONTRIBUTIONS, PRIVATE SECTOR	12,331	-	10,050	-
CONTRIBUTIONS, PROMISE ALLIANCE	320	-	-	-
CONTRIBUTIONS, SPECIAL PURPOSE	4,800	-	-	-
COUNCIL CHAMBER REVENUE	1,433	1,000	1,000	1,000
DEMOLITION ASSESSMENT	18,073	25,000	25,000	25,000
DISCOUNTS	100	-	-	-
DOCK ST. THEATRE SEAT TAX	6,690	7,000	7,000	7,000
DONATIONS, HAMPTON PARK	329	5,000	7,218	2,500
EMPLOYEE CHRISTMAS PARTY	3,190	-	-	-
GRANTS, OTHER	1,000	-	1,500	-
INCOME, LEGAL RECOVERIES	74,211	100,000	114,000	100,000
INSURANCE RECOVERIES	250,340	-	-	-
INSURANCE, SPORTS	2,583	2,250	2,050	2,250
MISCELLANEOUS INCOME	305,031	92,600	102,100	96,500
MISCELLANEOUS INCOME, POLICE	85,511	82,000	82,000	82,000
REIMBURSEMENT, EXCESS MILEAGE	3,192	2,500	2,500	2,100
REIMBURSEMENT, TRAFFIC SIGNALIZATION	1,169	-	-	-
SALARY SUPPLEMENTS	98,050	70,000	127,000	90,000
SALARY SUPPLEMENTS, POLICE	725,630	641,083	641,083	586,168
SALES, HISTORIC TOUR GUIDE NOTES	29,201	19,369	12,000	12,000
STREET TREES	24,170	50,000	72,200	50,000
SURPLUS SALES	55,541	7,000	9,520	7,000
TOTER GARBAGE CAN REPLACEMENT	11,636	8,000	6,500	8,000



## COMPARATIVE REVENUE DETAIL

### COMPARATIVE REVENUE DETAIL 2012 - 2014

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>GENERAL FUND</b>				
VEHICLE USE SURCHARGE	20,220	20,000	20,000	15,000
VENDING MACHINES	1,512	2,150	2,660	2,250
<b>TOTAL</b>	<b>1,956,791</b>	<b>1,324,452</b>	<b>1,438,101</b>	<b>1,282,268</b>
<b>INTEREST INCOME</b>				
INTEREST INCOME	47,286	65,000	60,000	60,000
<b>TOTAL</b>	<b>47,286</b>	<b>65,000</b>	<b>60,000</b>	<b>60,000</b>
<b>FEDERAL PROGRAMS</b>				
FEDERAL SUBSIDY, NON SEFA	218,466	218,466	208,962	202,736
FEDERAL GRANT	41,836	-	-	-
<b>TOTAL</b>	<b>260,302</b>	<b>218,466</b>	<b>208,962</b>	<b>202,736</b>
<b>OPERATING TRANSFERS IN</b>				
TRANSFER IN, MUNICIPAL ACCOM. FEE	2,100,000	2,249,000	2,249,000	2,240,000
TRANSFER IN, HOSPITALITY FEE	4,204,626	5,058,566	5,058,566	5,658,566
TRANSFER IN, COMMUNITY DEVELOPMENT	341,264	341,721	341,721	317,699
TRANSFER IN, OTHER HUD PROGRAMS	94,772	-	-	10,542
TRANSFER IN, CAPITAL PROJECTS - COP	110,855	100,611	100,611	89,797
TRANSFER IN, GATEWAY TIF	11,715	51,666	51,666	32,102
TRANSFER IN, CAPITAL IMPROVEMENT FUND	750,606	325,642	325,642	217,891
TRANSFER IN, STORMWATER UTILITY	25,000	25,000	25,000	25,000
TRANSFER IN, STATE ACCOM. TAX	227,786	223,750	223,750	258,750
TRANSFER IN, TOURISM	300,000	305,000	305,000	305,000
TRANSFER IN, WATERFRONT TIF	140,621	-	-	-
TRANSFER IN, LEASE PURCHASE FUND	9,389	-	-	-
TRANSFER IN, HOME PROGRAM	75,174	119,217	119,217	40,000
<b>TOTAL</b>	<b>8,391,808</b>	<b>8,800,173</b>	<b>8,800,173</b>	<b>9,195,347</b>
<b>DISPOSITION OF FIXED ASSETS</b>				
DISPOSITION OF FIXED ASSETS	45,673	-	-	-
<b>TOTAL</b>	<b>45,673</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION</b>				
RESERVE STREET TREES	-	10,000	-	10,000
RESERVE ECONOMIC DEVELOPMENT PROJECT	-	60,000	-	50,000
RESERVE CAPITAL EQUIPMENT PURCHASES	-	-	-	361,198
RESERVE ONE TIME HEALTHCARE COSTS	-	600,000	-	-
<b>TOTAL</b>	<b>-</b>	<b>670,000</b>	<b>-</b>	<b>421,198</b>



## COMPARATIVE REVENUE DETAIL 2012 - 2014

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>GENERAL FUND</b>				
UNASSIGNED FUND BALANCE	-	1,083,000	-	1,200,000
UNASSIGNED FUND BALANCE	-	<b>1,083,000</b>	-	<b>1,200,000</b>
<b>GENERAL FUND TOTAL</b>	<b>135,324,806</b>	<b>138,398,502</b>	<b>140,721,719</b>	<b>144,785,346</b>
<b>ENTERPRISE FUNDS</b>				
<b>ANGEL OAK</b>				
ANGEL OAK MERCHANDISE SALES	196,351	195,000	195,000	195,000
ANGEL OAK CONTRIBUTIONS	9,685	9,900	9,900	9,900
VENDING MACHINES	2,189	1,900	2,300	2,100
TRANSFER IN, HOSPITALITY FEE	-	12,553	12,553	19,500
<b>TOTAL</b>	<b>208,225</b>	<b>219,353</b>	<b>219,753</b>	<b>226,500</b>
<b>CHARLESTON VISITOR CENTER</b>				
MERCHANDISE SALES	368,732	395,000	395,000	395,000
TICKET SALES	19,147	21,000	14,000	21,000
VRTC RENTS	18,505	23,000	20,500	23,000
MISCELLANEOUS INCOME	1,209	2,000	2,000	2,000
TRANSFER IN, HOSPITALITY FEE	491,756	572,000	572,000	572,000
<b>TOTAL</b>	<b>899,349</b>	<b>1,013,000</b>	<b>1,003,500</b>	<b>1,013,000</b>
<b>CITY MARKET</b>				
MARKET RENT - SHOPS	568,235	569,640	569,640	580,000
MARKET RENT - SHEDS	1,369,642	1,336,000	1,336,000	1,400,000
MARKET RENT - NIGHT MARKET	54,075	64,000	64,000	55,000
ATM MACHINE	51,475	48,000	48,000	53,000
MISCELLANEOUS INCOME	3,295	24,780	24,780	12,000
CONTRIBUTIONS, CAPITAL	55,000	-	-	-
<b>TOTAL</b>	<b>2,101,722</b>	<b>2,042,420</b>	<b>2,042,420</b>	<b>2,100,000</b>
<b>J.P. RILEY, JR. BASEBALL PARK</b>				
BASEBALL PARK RENT	313,430	355,000	355,000	359,000
CITADEL HOME GAME FEES	10,004	10,000	8,076	8,000
SURPLUS SALES	712	-	-	-
TRANSFER IN, HOSPITALITY FEE	950,000	100,000	100,000	100,000
TRANSFER IN, ADM. TAX FUND	150,000	-	-	25,000
<b>TOTAL</b>	<b>1,424,146</b>	<b>465,000</b>	<b>463,076</b>	<b>492,000</b>



## COMPARATIVE REVENUE DETAIL

### COMPARATIVE REVENUE DETAIL 2012 - 2014

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>MUNICIPAL AUDITORIUM</b>				
CONCESSIONS	32,939	-	-	-
RENTS, EXHIBITION HALL	68,584	-	-	-
TICKET SURCHARGE	1,778	-	-	-
CREDIT CARD REVENUE	3,297	-	-	-
TICKET PRINTING REVENUE	1,473	-	-	-
AUDITORIUM SEAT TAX	4,194	-	-	-
INTEREST INCOME	214	-	-	-
RENTS, AUDITORIUM	35,750	-	-	-
BOX OFFICE RENTAL	4,319	-	-	-
MISCELLANEOUS INCOME	18,352	-	-	-
SURPLUS SALES	10,287	-	-	-
TRANSFER IN, HOSPITALITY FEE	528,487	-	-	-
<b>TOTAL</b>	<b>709,674</b>	-	-	-
<b>MUNICIPAL GOLF COURSE</b>				
CONCESSIONS	323,807	345,000	285,000	345,000
SALES, RANGE BALLS	147,919	137,000	135,000	137,000
MERCHANDISE SALES	153,515	150,000	137,000	150,000
ADMISSIONS	572,256	570,000	490,000	570,000
TOURNAMENT REVENUE	19,525	20,000	22,000	20,000
FEES, INSTRUCTIONAL LESSONS	8,108	10,000	14,000	10,000
GREENS MAINTENANCE CHARGE	145,922	150,000	138,000	150,000
ATM MACHINE	1,198	1,500	670	1,500
RENTS, GC ELECTRIC CARTS	379,064	365,000	311,000	365,000
SURPLUS SALES	1,825	-	-	-
<b>TOTAL</b>	<b>1,753,139</b>	<b>1,748,500</b>	<b>1,532,670</b>	<b>1,748,500</b>
<b>OLD SLAVE MART MUSEUM</b>				
MERCHANDISE SALES	23,885	25,000	39,000	39,000
ADMISSIONS	218,509	198,000	250,000	250,000
CONTRIBUTIONS	399	-	-	-
<b>TOTAL</b>	<b>242,793</b>	<b>223,000</b>	<b>289,000</b>	<b>289,000</b>
<b>PARKING FACILITIES</b>				
RESIDENTIAL PARKING PERMITS	94,194	88,649	84,775	88,000
CONSTRUC. PERMIT BAGS	81,315	80,000	125,000	97,415
DUMPSTER PERMIT FEES	23,690	18,300	42,000	28,365
SALARY SUPPLEMENTS	1,874	-	-	-
DELINQ. PARK METER VIOLATIONS	1,606,084	1,525,356	1,485,967	1,642,402
PARKING VIOLATIONS	1,112,593	1,247,998	1,200,000	1,094,934
INTEREST INCOME	21,393	22,000	15,000	18,500
GARDEN THEATRE LOT	119,585	109,500	109,500	52,496
EAST BAY STREET LOT	5,948	6,925	5,100	5,607
EXCHANGE STREET LOT	36,413	36,000	17,000	15,342
MARKET ST METERED LOT	20,804	20,775	20,000	20,577
CONCORD/CUMBERLAND METERED LOT	20,698	22,160	22,160	15,876



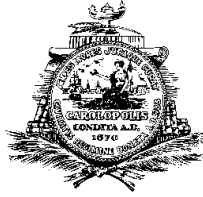
## COMPARATIVE REVENUE DETAIL 2012 - 2014

REVENUE SOURCE	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
AUDITORIUM PARKING METERS	18,376	18,000	18,000	18,180
REPUBLIC FACILITIES REVENUE	14,568,562	6,588,265	7,430,000	-
RENT, RILEY BALLPARK LOT	104,000	160,000	160,000	160,000
B.A.M. METERED LOT	21,773	18,005	18,005	21,573
METER VIOLATION CLERK INCOME	76,498	109,645	75,061	75,000
PARKING METERS	1,217,027	1,260,000	1,260,000	1,296,061
VALET PARKING	32,905	-	-	-
SMART CARD MINUTES	73,607	72,000	72,000	80,000
SALES, SMART CARD	7,642	6,500	6,500	6,500
ABM PARKING FACILITIES REVENUE	-	6,645,000	7,900,000	16,039,353
CONTRIBUTIONS, CAPITAL	62,370	-	-	-
BOND PREMIUM	71,898	-	-	-
PROCEEDS FOM DEPOSAL OF ASSETS	1,277	-	-	-
TRANSFER IN, MUNICIPAL ACCOM FEE	550,000	600,000	600,000	600,000
TRANSFER IN, HOSPITALITY FEE	53,519	83,164	83,164	83,164
TRANSFER IN, WATERFRONT TIF	534,377	675,000	675,000	675,000
<b>TOTAL</b>	<b>20,538,422</b>	<b>19,413,242</b>	<b>21,424,232</b>	<b>22,134,345</b>
<b>ENTERPRISE FUND TOTAL</b>	<b>27,877,470</b>	<b>25,124,515</b>	<b>26,974,651</b>	<b>28,003,345</b>
<b>SPECIAL REVENUE FUND</b>				
<b>MUNICIPAL ACCOMMODATIONS TAX FUND</b>				
MUNICIPAL ACCOMMODATIONS TAX	4,600,577	4,600,000	5,100,000	5,380,000
INTEREST INCOME	8,314	7,000	5,800	7,000
FUND BALANCE	-	1,633,500	-	1,069,488
<b>SPECIAL REVENUE FUND TOTAL</b>	<b>4,608,891</b>	<b>6,240,500</b>	<b>5,105,800</b>	<b>6,456,488</b>
<b>TOTAL</b>	<b>167,811,167</b>	<b>169,763,517</b>	<b>172,802,170</b>	<b>179,245,179</b>





# REVENUE ORDINANCE



Ratification  
Number: 2013- 149

## AN ORDINANCE

To raise funds for the fiscal year ending December 31, 2014 and to meet the appropriation of \$172,788,691 authorized by ordinance 2013-148 ratified 17<sup>th</sup> day of December, 2013.

Be it ordained by the Mayor and Council members of Charleston, in the City Council assembled.

**Section 1.** The revenues of the City government applicable to the financing of the appropriations have been estimated and fixed as shown in the following items:

### GENERAL FUND:

<b>Item 1.</b>	Property Taxes	\$ 79,900,000
	Less Local Option Sales Tax Credit	<u>\$ (14,850,000)</u>
	<b>Total</b>	<b>\$ 65,050,000</b>
<b>Item 2.</b>	Licenses	\$ 27,021,360
<b>Item 3.</b>	Sales and User Charges	\$ 619,800
<b>Item 4.</b>	Permits and Fees	\$ 3,377,798
<b>Item 5.</b>	Rents and Concessions	\$ 1,581,055
<b>Item 6.</b>	Fines and Forfeitures	\$ 840,000
<b>Item 7.</b>	Penalties and Costs	\$ 688,200
<b>Item 8.</b>	State of South Carolina	\$ 17,708,569
<b>Item 9.</b>	Recreational Facilities	\$ 1,519,765
<b>Item 10.</b>	Franchise Fee	\$ 12,922,250
<b>Item 11.</b>	Miscellaneous Income	\$ 1,282,268
<b>Item 12.</b>	Interest Income	\$ 60,000
<b>Item 13.</b>	Commissioners of Public Works	\$ 1,095,000
<b>Item 14.</b>	Federal Programs	<u>\$ 202,736</u>
	Total General Fund	\$ 133,968,801
	Total General Fund - Transfers In	\$ 9,195,347
	Total General Fund - Other Financing Sources	<u>\$ 1,621,198</u>
	<b>Total General Fund Revenues and Financing Sources</b>	<b>\$ 144,785,346</b>

### ENTERPRISE FUNDS:

<b>Item 14.</b>	Angel Oak	\$ 226,500
<b>Item 15.</b>	Charleston Visitor Center	\$ 1,013,000
<b>Item 16.</b>	City Market	\$ 2,100,000
<b>Item 17.</b>	Joseph P. Riley, Jr. Ball Park	\$ 492,000
<b>Item 18.</b>	Municipal Auditorium	\$ -
<b>Item 19.</b>	Municipal Golf Course	\$ 1,748,500
<b>Item 20.</b>	Parking Facilities	\$ 22,134,345
<b>Item 21.</b>	Old Slave Mart Museum	<u>\$ 289,000</u>
	<b>Total Enterprise Funds Revenue</b>	<b>\$ 28,003,345</b>

**Total Revenues & Other Financing Sources** **\$ 172,788,691**

**Total To Be Appropriated** **\$ 172,788,691**



**Section 2.** That for the purpose of providing the sum of \$65,050,000 for the General Fund operations set forth in Item 1 above, a tax of 80.3 mills hereby is levied upon every dollar of value of all real and personal property in the City of Charleston to be appropriated for several purposes indicated in the annual Appropriations Ordinance and for the purpose of providing funds for drainage improvements hereby is levied a tax of two (2) mills upon every dollar of value of all real and personal property in the City of Charleston.

**Section 3.** That for the purpose of deriving the revenue estimated in Item 10 above, there is levied a fee on all amounts received by any person, firm, or corporation from the sale of electric energy used within the corporate limits of the City of Charleston, except electric energy paid for by the City Council of Charleston, and also a fee on all amounts received by any person, firm or corporation from the sale of natural or manufactured gas used within the corporate limits of the City of Charleston, except gas paid for by the City Council of Charleston, to be paid as other fees herein of the City of Charleston are paid, and to be calculated on the amounts received from the first of January of the previous year through the thirty-first of December of the previous year, which fees shall be in addition to all other taxes and assessments. The total fee shall be five percent (5%) of the retail electric and gas revenues.

**Section 4.** All taxes hereby levied shall be paid on or before January 15, 2015.

**Section 5.** That for non-payment of taxes on real estate and other personal property (not motor vehicles) hereby levied in the manner and form hereinabove set out, penalties and costs shall be added and imposed as follows:

January 16, 2015 through February 1, 2015, three percent (3%) plus cost.

February 2, 2015 through March 15, 2015, in addition to the three percent (3%) herein specified, an additional seven percent (7%) plus cost.

After March 16, 2015, in addition to the three percent (3%) and seven (7%) herein specified, an additional five percent (5%) until paid, plus all costs of levy, collections, seizure and sale.

Provided, however, that this shall in no way be construed to extend the time for payments of taxes as hereinabove set forth, and the Officers of the City of Charleston, the County of Charleston or Berkeley County are authorized to proceed with the collection and enforcement by levy, sale or otherwise at any time subsequent to the said first day of February, 2015.

**Section 6.** The Sheriff of Charleston County or Berkeley County shall determine the date to sell all real property upon which taxes levied under this ordinance are unpaid; provided, however, nothing herein contained shall prevent the sale upon a subsequent date of real property not sold on the above mentioned date because of error, mistake, oversight or other cause.

**Section 7.** That the taxes herein levied shall constitute a specific lien on the property taxed paramount to all other liens, except those for State and County taxes, from the time the liability for said taxes shall have accrued for the full term of ten (10) years after the said taxes shall have been due and payable.



## REVENUE ORDINANCE

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**Section 8.** That all funds collected under the authority of this ordinance, except as herein directed, are to be held, used and expended for expenses incurred and to be incurred for the fiscal year 2014 and all such expenses, including those represented by the issuance of tax anticipation notes shall be first paid and shall constitute a first lien upon all such funds, and also upon all to the above levy so far as may be necessary to meet the payment of the said tax anticipation notes for expenses incurred in the fiscal year 2014.

**Section 9.** That all the above items are to be paid as herein set forth so far as may be necessary and subject to the provisions of Section 8 of this ordinance, but any balances in any of the above items not used or specifically set aside for use, shall revert to the General Fund.

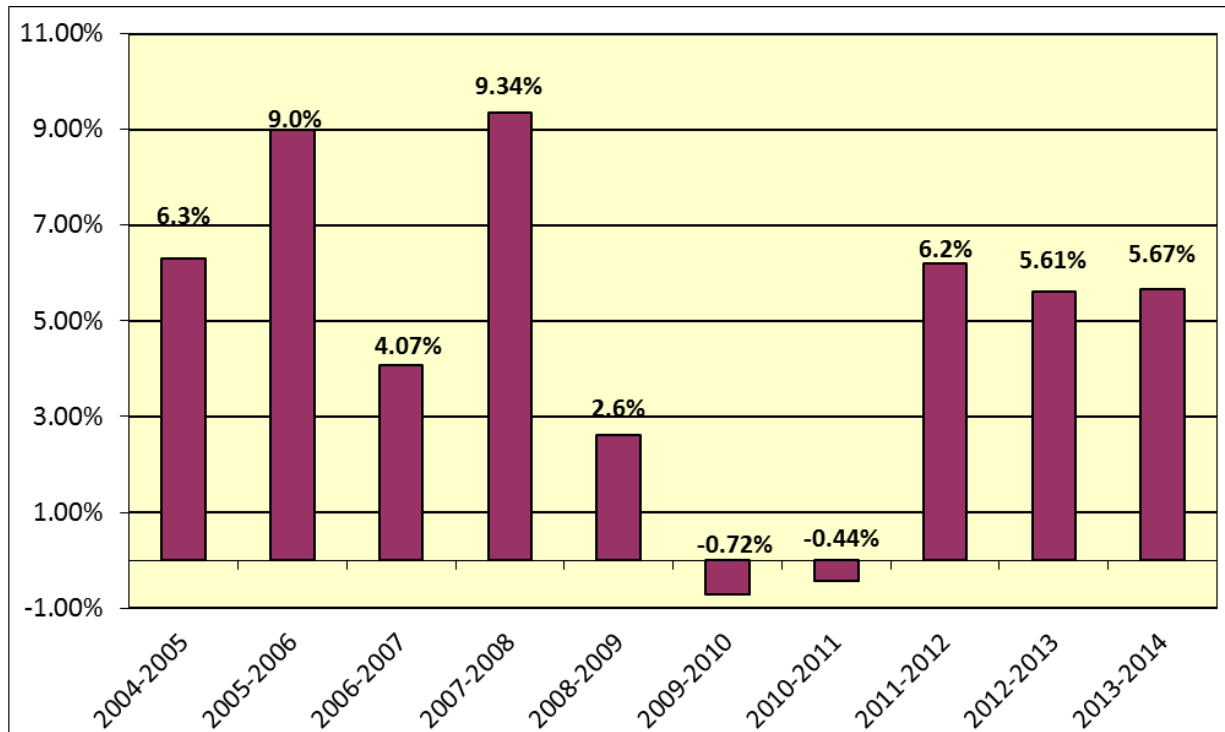
**Section 10.** That if any sections, item or portion of this ordinance shall be declared invalid by a court of competent jurisdiction, such invalidity shall not affect the remaining sections, items and portion hereof, which shall remain in full force and effect.

**Section 11.** This ordinance shall take effect January 1, 2014.



## EXPENDITURE TRENDS AND ISSUES

The overall operating budget for fiscal year 2014 totals \$172,788,691. This consists of \$148,860,020 in expenditures and transfers out for the General Fund and \$23,928,671 in expenses for the Enterprise Funds. The total budget amount represents an increase of \$9,265,674 or 5.67% from the 2013 amended budget of \$163,523,017. The growth rates for the General Fund and Enterprise Funds adopted operating budgets for the last several years are as follows:



This budget document also includes the Municipal Accommodations Tax Fund budget, with total expenditures and transfers out of \$6,456,688 budgeted for 2014.

While operating costs continued to rise during the recession of the past several years, revenues declined. The recovery of the economy has helped revenues bounce back to a large degree. In order to fund the necessary increases, such as fuel and energy, workers compensation, and healthcare costs, some of the savings that were taken in 2010 and in 2011 were kept in place throughout 2012, 2013 and into 2014. These reductions were developed from recommendations submitted by departments and analyzed by the Budget Office, in conjunction with the Chief Financial Officer, then forwarded to the Mayor for his input and approval. Those savings included areas such as travel and training, which do not have a direct impact on service delivery. Employees will receive a Cost of Living adjustment of 2.5% in 2014. This accounted for an increase of \$2,162,000 in salaries and related benefits.

The specific increases and decreases will be discussed in greater detail throughout this section, but a summary of the major components is shown below.



## EXPENDITURE TRENDS AND ISSUES

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<u>Item</u>	<u>Amount of Increase</u> <u>(Decrease)</u>
COLA & other salary increases	\$2,162,000
Public Safety Personnel addition	\$1,457,000
Transfer of 911 Dispatch to Chas. County	\$910,000
Capital Investment in 2013	(\$1,405,000)
Elimination of vacant positions-Environmental Svcs.	(\$1,001,000)
Environmental Svcs-contract collection svcs	\$950,000
Increase in Retirement & Social Security contrib.	\$1,275,000
Increase in OPEB contribution	\$250,000
Worker's Compensation	(\$375,000)
Healthcare	\$502,000
Debt Service - Capital Leases & Bonds	\$1,420,000

Healthcare increases will affect all divisional budgets with full-time personnel, as will Social Security and Retirement increases. The South Carolina Retirement System (SCRS) has increased its employer contribution rates .3% for regular employees and .57% for sworn police and fire employees effective July 1, 2014. To address underfunding issues, the rates have increased each year since 2010. The COLA and Workers Compensation changes affect the General Fund under the General Government function, and the Enterprise Funds. Other increases are discussed where applicable in the rest of this section.

The Municipal Accommodations Tax Fund budget increased \$215,988 from 2013 to 2014. The majority of this increase is due the spending of fund balance in support of several capital projects, including Colonial Lake Renovation. Additionally, funding has increased for tourism related expenses in the General Fund through a transfer out, partially funded by use of fund balance. Revenue has also increased, allowing additional expenditures. Budgeted expenditures in this fund are determined based solely on the amount of revenue projected for the fiscal year and the amount of fund balance available for expenditure. See a discussion of this revenue in the Revenue section of this book.

### EXPENDITURE PROJECTIONS

Expenditure estimates are derived in several ways. Initially, during the budget process, each department or division provides estimates of their current year expenditures and projections for the upcoming budget year. Departments are required to submit computations or explanations when current year estimated expenditures vary from budgeted expenditures. Calculations, assumptions made, and explanations of methodology are also requested and submitted for the upcoming year's budget projections. Many expenditure object lines, Professional and Service Contracts, Vendor Leases, Employee Travel and all capital expenditures, such as require full justification each year. The Budget and Management Division staff then reviews these estimates and the underlying data provided. The data is compared to year-to-date actual expenditures for the current year, trends from past years, and integrated with knowledge obtained from other sources. These other sources include information from the Procurement Division on existing contracts and lease agreements, rental and/or lease agreements from the Director of Real Estate Management, information affecting salary and fringe benefits from the Human Resources Department, the local utility companies, and in some



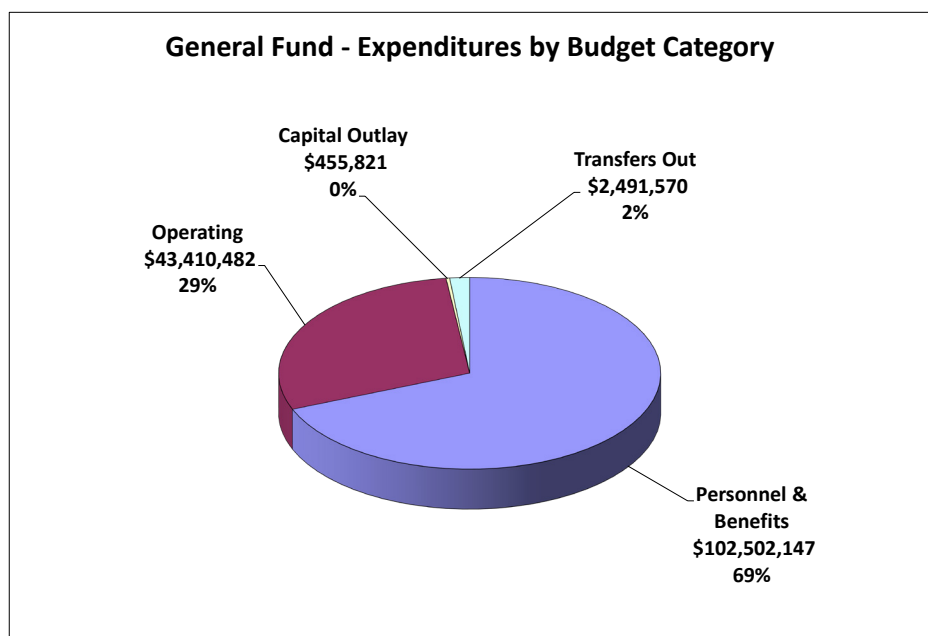
cases, neighboring municipalities. In some areas, the effect of ordinances, statutes, and regulations must also be considered. Budget staff communicates frequently with departmental personnel during this process.

Final expenditure projections are compiled by the Budget and Management Division and the Chief Financial Officer, and then returned to departments for their review and comment. Certain general expenditures, such as healthcare, worker's compensation, debt service, and utilities, are not under the purview of any particular department. The Finance Division and the Budget and Management Division project these expenditures jointly, using the same methods described above. The Budget and Management Division also compiles personnel costs in conjunction with the Human Resources Department.

The 2014 budget addresses requests voiced by citizens and neighborhood councils. Throughout the year, information is collected from citizens primarily through Councilmembers, City staff attendance at neighborhood council meetings, and meetings directly with the Mayor at his monthly "Mayor's Night In." Information from these sessions and quarterly meetings with Neighborhood Council Presidents is gathered by the Planning, Preservation and Sustainability Department and distributed to the appropriate Department for consideration in their budget formulation. Budget Execution Review meetings are also held with City Council during the year to give Council an organized forum in which to ask questions about the current year's budget and provide input for future budgets. The public is also notified and given the opportunity to address the City's full Council at the Budget Public Hearing scheduled each year in October.

### GENERAL FUND

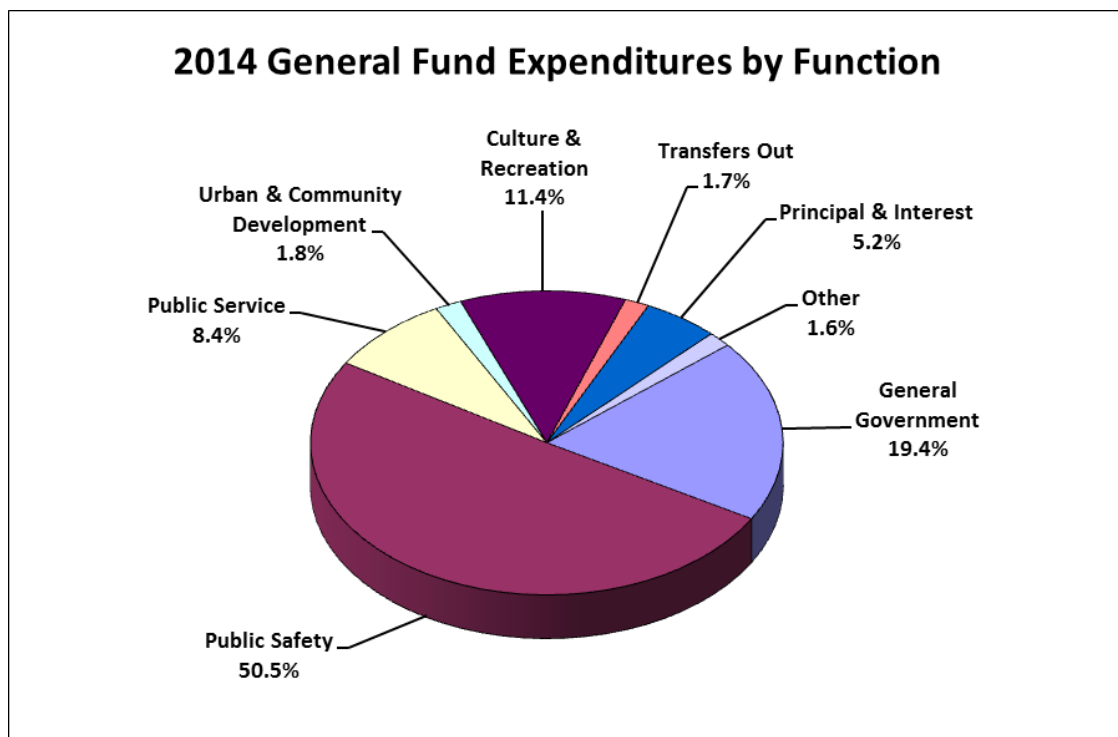
The General Fund is the City of Charleston's general operating fund and is used to account for all transactions except those required to be accounted for in another fund. The 2014 General Fund operating budget of \$148,860,020 represents an increase of \$6,506,878 or 4.57% compared to 2014's amended budget.





## EXPENDITURE TRENDS AND ISSUES

Although there were notable increases and decreases in various line items throughout the 2014 budget, significant areas of increase were a cost of living adjustment (COLA) for all employees, and fringe benefit cost increases in the areas of healthcare and retirement contributions. Additionally, salary savings achieved in 2013 are reflected in the 2013 amended budget numbers within the functions, and will increase the variance between 2013 and 2014 within the individual functions, but not the overall budget. The method of budgeting and accounting for salary savings is discussed in more detail under the General Government heading of this section. In relation to our estimated population of 128,700, this year's General Fund Budget equals \$1,156.64 per capita. Specific issues addressed in the budget are discussed below by function.



All 2013 budget numbers in all tables and discussion in this book reflect the 2013 Amended Budget, unless otherwise noted. The amended budget includes all budget transfers made during 2013, and any amendments made to the approved budget. Budget transfers between line items do not affect the amount of the budget in total, whereas budget amendments usually add to the total budget. There was a budget amendment in 2013 in the amount of \$3,477,878.

A majority of the changes between the 2013 Approved Budget and the 2013 Amended Budget are due to the method the City uses to budget for vacant positions. Every year, the City budgets a negative amount for anticipated savings from vacant positions that occur during the year. This amount is budgeted in the Non-Departmental division which is included in the General Government function. This amount offsets the personnel budgets of all functions which are budgeted at 100% occupancy. Vacancy savings are computed monthly and budget transfers for the amount of savings are made from the applicable salary line items to the vacancy savings line item. Therefore, the Amended Budget under General Government increases as savings are



transferred into the vacancy savings line in Non-Departmental, and other functional budgets decrease as the budgeted funding for vacant positions is transferred out of those budgets. This also makes it appear that the 2014 budget has increased within functions by amounts greater than the actual increase, as 2014 personnel budgets are restored to full staffing. In normal times, these fluctuations are not as significant as vacant positions are routinely filled within a short time period. However, the City's hiring freeze, which began in late 2008, has increased the amount of vacancy savings. Salary savings of \$2,486,000 were realized in 2009 and \$4,795,000 of savings was realized in 2010. In 2011 salary savings of \$3,194,016 were realized. In 2012, savings achieved were \$3,733,238 and 2013 salary savings equaled \$4,583,395.

Below is a table that shows the various increases and decreases within functions between the 2013 Approved Budget, the 2013 Amended Budget and the 2014 Approved Budget. This table illustrates the effect of salary savings on the year-to-year budget comparisons in relation to other budget transfers.

### General Fund Expenditures by Function

	2013 Approved Budget	Budget Transfers	2013 Budget Amendment	2013 Amended Budget	Increase (decrease) 2013 Approved to 2014	Increase (decrease) 2013 Amended to 2014	2014 Approved Budget
General Government	26,314,324	3,327,884	60,621	29,702,829	2,636,123	(752,382)	28,950,447
Public Safety	69,893,714	(479,765)	3,214,198	72,628,147	5,217,483	2,483,050	75,111,197
Public Service	12,623,826	(1,519,674)		11,104,152	(45,204)	1,474,470	12,578,622
Urban & Comm Dev	2,665,702	(135,947)		2,529,755	26,711	162,658	2,692,413
Culture & Recreation	16,387,748	(1,178,387)		15,209,361	509,198	1,687,585	16,896,946
Community Promo	673,873	27,280		701,153	32,978	5,698	706,851
Health & Welfare	545,683	(2,509)		543,174	55,905	58,414	601,588
Economic Dev	1,053,381	(114,684)		938,697	54,067	168,751	1,107,448
Other	6,225,954	75,802		6,301,756	(3,735,884)	(3,811,686)	2,490,070
Transfers Out	2,491,059	-	203,059	2,694,118	5,233,379	5,030,320	7,724,438
	<u>138,875,264</u>	<u>-</u>	<u>3,477,878</u>	<u>142,353,142</u>	<u>9,984,756</u>	<u>6,506,878</u>	<u>148,860,020</u>
General Government detail:							
Salary savings		4,583,395					
COLA Transfers to Departments		(622,000)					
Other Transfers in Gen. Gov.		(633,511)					
		<u>3,327,884</u>					

### Public Safety

Public Safety remains our number one priority and accounts for 50.5% or \$75,111,197 of the General Fund operating budget. This represents an increase of \$2,483,050 from the 2013 amended budget. The Police and Fire Departments continue to provide superior service to our citizens. Since the Police and Fire Departments are among the largest in the City, a large portion of the increase is in fringe benefits as shown in the overall expenditure discussion and charts





## EXPENDITURE TRENDS AND ISSUES

earlier in this section. In relation to the City's estimated population, Public Safety spending is \$583.61 per capita.

### Fire Department

For 2014, funding increased \$850,553 compared to the 2013 amended budget. The largest increases are \$772,000 for full year funding of 15 firefighters added with the 2013 amendment to man the new ladder company at the Bees Ferry Fire Station and \$350,000 to fund a revision to the current incentive pay plan for working extra shifts. Additionally, \$85,000 was added for 6 firefighters to man a new water tender truck for parts of the

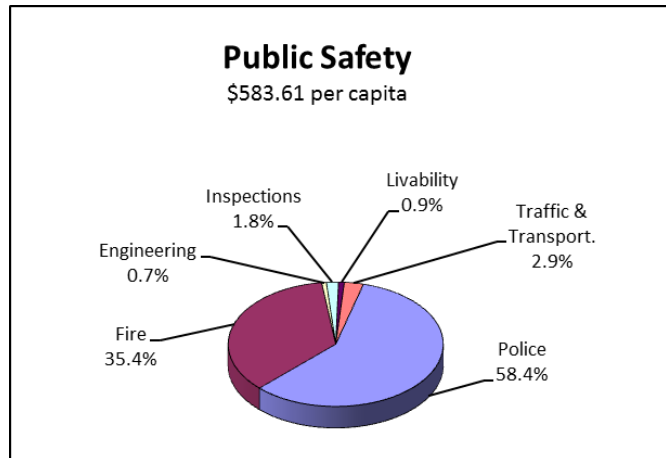
Cainhoy area that are not served by a fire hydrant system. Fringe benefits costs in the Fire Department increased approximately \$889,000 which includes fringes on the personnel increases. The Fire Department has also revamped its mental health counseling program, saving \$300,000.

The 2013 budget also includes a \$90,000 increase for full-year City funding for the SAFER personnel grant awarded in 2009, which ended in early 2013. The Staffing for Adequate Fire and Emergency Response (SAFER) grant provided funding for the hiring of 24 firefighters in May of 2009, allowing the Fire Department to meet staffing recommendations as they work toward achieving accreditation from the Center for Public Safety Excellence. The grant provided total federal funding of \$2,527,862 on a declining scale over 5 years, with the 5<sup>th</sup> year being fully funded by the City. The total City match required over the 5 year period was \$3,110,270.

Lease purchase borrowing for the Fire Department for 2013 totals \$1,690,000 for 2 pumper engines to replace older engines, the water tender truck mentioned above and various vehicles for the command staff and Fire Marshal's office. Within the Fire Department budget, capital outlay budgeted decreased \$1,110,000 because of an aerial ladder truck that was budgeted and purchased with the 2013 budget amendment.

### Police Department

The Police Department funding for 2014 increased \$1,151,483 over 2013's amended budget. The 2014 budget includes funding for 8 additional officers to increase police presence in the main tourism and entertainment district. Funding for these officers is provided by a budgeted transfer in from the Hospitality Fee Fund. The largest change for the Police Department in 2014 is the transfer of 31 telecommunicator positions from the City to the Charleston County Consolidated 911 Center, reducing personnel costs by approximately \$890,000. Charleston County is absorbing the cost gradually (0% in 2014,





50% in 2015 and 100% in 2016), with the City making a payment to the County of \$1,800,000 in 2014 to cover personnel and operating costs.

Fringe benefits costs remain approximately the same for 2014, with the increase for the additional officers and increased retirement rates being offset by the decrease associated with the transfer of the telecommunicators to Charleston County.

Various increases and decreases in the Police department's operating budget resulted in an overall decrease of \$449,000. In 2013, the final payment of \$375,208 was made to Charleston County for equipment upgrades to the 911 system. By performing a radio audit, the Police Radio Shop was able to decrease the number of radios in use on the County 911 network, saving \$50,000. CPD's radio communications network is provided by Charleston County at a cost of \$38/radio per month. Additionally, the purchase of police vehicles was added with the 2013 budget amendment. This purchase will not repeat in 2014, reducing the budget by another \$437,000. Some of the increases include escalation amounts in rent agreements, an increase in the vehicle repair budget due to an increased number of vehicles in the fleet, and a grant match of \$116,000 for a grant awarded in late 2013. A U.S. Department of Justice COPS grant will fund the addition of 8 officers for a Community Action Team to target high crime areas. The grant's Federal share totals \$1,000,000 over 3 years, with the City share totaling \$456,000 over the same period.

Lease purchase funding for 2014 totals \$1,201,749 for 33 marked police pursuit vehicles, 15 unmarked police vehicles and 4 SUVs. This is substantially the same as 2013.

### **Other**

Public Safety also includes the Livability Division which was formed to address quality of life issues such as various code violations. This division was created in 2010 by moving personnel from several areas such as Police, Inspections and Environmental Services to provide a cohesive and efficient unit. Funding for emergency repairs and stabilization to address the issue of severely deteriorated dwellings is also included.

Also included in Public Safety are the Engineering and Inspections Divisions of the Public Service Department and the Department of Traffic & Transportation (T&T). The Inspections division budget increased for the addition of one plan reviewer position by \$37,000. T&T's budget decreased by \$75,000 for a bike lane feasibility study completed in 2013. The other divisions within this function have no significant changes in their budgets from 2013 to 2014.

### **Public Service**

A major focus of each year's budget is the delivery of Environmental Services (garbage and trash collections) to the citizens. The 2014 Public Service budget is \$12,578,622, a net increase of \$1,474,470 from the 2013 Amended budget. However, the change from the 2013 Approved Budget is (\$45,204). The difference is because the amended budget is net of salary savings taken from Environmental Services in 2013 because of the hiring freeze in place. Positions for

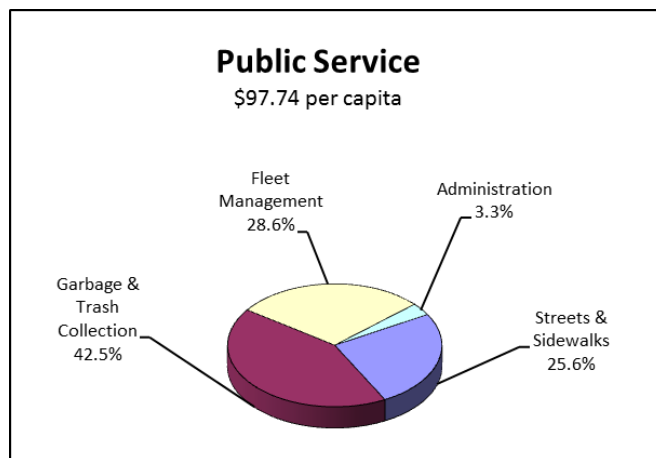


## EXPENDITURE TRENDS AND ISSUES

2014 are budgeted at 100% occupancy, with the exception of eliminated positions which will be discussed below. Salary savings of approximately \$1,350,000 were transferred out in 2013 for all divisions in this function.

In 2014, a total of 28 vacant positions were eliminated from Environmental Services. These positions have been vacant for some time, and are difficult to fill even in a depressed economy. In order to relieve the burden on employees in these divisions to cover for the vacancies, the City pursued contracting a private waste hauler in 2014. The contract will be limited to the expanding outer West Ashley and Johns' Island areas, allowing the City employees to concentrate on the core services areas in older parts of the City. The cost savings is minimal in 2014 compared to the 2013 budget, but substantial savings are expected to be realized in coming years through cost avoidance. Without this contract, the City would have to add new crews, in addition to filling all vacancies, and additional equipment, some as early as 2014 and 2015. For 2014, the contract was budgeted at approximately \$950,000 to begin April 1, 2014. The City is currently evaluating bids and selecting a contractor. Savings from the eliminated positions totals approximately \$1,001,000 in 2014, net of the cost of agency temps to continue City services until April 1.

As part of our continued commitment to maintaining up-to-date equipment for the sanitation crews, \$749,840 has been committed for equipment purchases in Environmental Services



through lease purchase. These funds will purchase 1 commercial garbage truck, 2 rear steer loader trucks and 2 scow dump trucks. A strong commitment to maintaining and improving the city's sidewalks is continued in this budget. Funding of \$489,800 allows the city to focus on keeping our sidewalks safe and attractive. Of this amount, \$300,000 is funded by a transfer in from the Hospitality Fee Fund and is dedicated to sidewalks in the Historic District.

### General Government

General Government consists of all the Departments and Divisions that support the City and its infrastructure. The 2014 General Government expenditure budget is \$28,950,447 which represents a \$752,382 net decrease from the 2013 Amended Budget and an increase of \$2,636,123 over the 2013 Approved Budget. In relation to our estimated population, General Government spending equals \$224.95 per capita.

As discussed earlier, the majority of the change from 2013 Approved Budget to 2014 Budget is explained by way the City budgets for vacant positions. The following table summarizes the various increases and decreases between the 2013 Approved, 2013 Amended, and 2014



Budgets, and shows how city-wide salary savings and Cost of Living Adjustments affect the General Government budget.

General Government Expenditures						
Description	2013 Approved Budget	Budget Transfers	2013 Budget Amendment	2013 Amended Budget	Change	2014 Budget
Salary Savings	(4,202,500)	4,583,395	-	380,895	(4,180,895)	(3,800,000)
Cost of Living Adjustment	622,000	(622,000)	-	-	1,793,547	1,793,547
Personnel Services	8,525,503	(473,057)	-	8,052,446	594,261	8,646,707
Fringe Benefits	7,687,249	(203,580)	60,621	7,544,290	716,604	8,260,894
Operating	12,993,892	83,126	-	13,077,018	700,881	13,777,899
Capital Outlay	688,180	(40,000)	-	648,180	(376,780)	271,400
Total	29,894,824	(633,511)	60,621	29,321,934	1,634,966	30,956,900
Grand Total	26,314,324	3,327,884	60,621	29,702,829	(752,382)	28,950,447

The amount of salary savings budgeted for 2014 is \$3,800,000. This is a substantial reduction from the amount budgeted in 2013 and is due to the elimination of vacant positions in the Environmental Services divisions as discussed under Public Service. The 2013 Cost of Living Adjustment (COLA) was 1%, while the 2014 COLA is 2.5%. The COLA is budgeted in the Non-Departmental division of General Government and spread by budget transfer to each department at the effective date of the COLA each year. The negative change of \$4,180,895 for salary savings and the addition of the COLA account for a net \$2,387,348 decrease from the 2013 Amended Budget to the 2014 Budget, while other various increases and decreases added \$1,634,966 to the 2014 General Government budget, for total net decrease of \$752,382.

As shown in the above table, the budgets for personnel, fringes, operating and capital costs in General Government, not including salary savings and the COLA addition, increased \$1,634,966 from the 2013 amended budget to the 2014 budget. The major components of the \$700,881 increase in operating are \$206,800 in Electrical and \$170,539 in Facilities Maintenance. Increases in number of streetlights from new development and in electricity rates added \$263,800 to the Electrical Division for the cost of street lighting electricity. The street lighting increase includes additional lights to be included in the Bees Ferry Road widening and landscaping project. Some items in the Electrical Division were transferred to Facilities Maintenance, resulting in a net increase of \$ 113,000 for maintenance items including \$85,000 for maintenance of docks and water structures. The Human Resources budget increased by nearly \$40,000 for rental space to conduct employee training and by \$6,000 for various supplies. Insurance budgets for auto and property in the General Insurance division increased \$129,000 due to rising premiums and an increase in the number of assets insured. Additionally, the contingency budget in Non-Departmental increased by \$97,000 to cover possible studies that may be required in 2014 but are not finalized. Approximately \$473,000 of the increase of \$594,261 in personnel is due to salary savings taken in 2013 as shown in the table above, but restored in 2014 as all positions are budgeted at 100% occupancy. The remaining increase in personnel services is the addition of a part-time employee in the Budget & Management

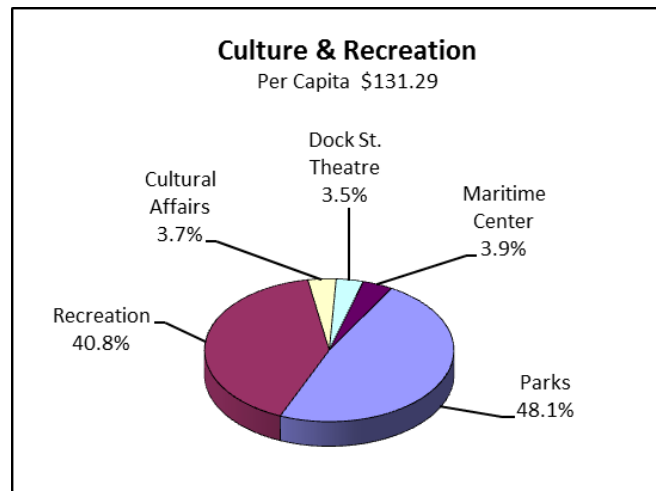


## EXPENDITURE TRENDS AND ISSUES

Division to cover additional duties transferred from the Parks Department (\$32,500) and the addition of a second customer service coordinator in the Process Improvement Division (\$33,000) in anticipation of the new one-stop Permit Center that will open in the new Municipal Building at the Gaillard Center. Additionally, a network engineer position was added to Information Systems (\$45,000). An Administrative Assistant was added in the Mayor's office in mid-2013 and fully funded for 2014 (\$40,000), as was an accountant in the Finance Division (\$42,000). An additional secretary was added in the Corporation Counsel division (\$23,000) to handle more legal work in-house, and is funded by a reduction in the budget for outside legal counsel. The personnel budget in Facilities Maintenance decreased by \$181,422 due to the reorganization of the Parks Department. The remaining difference is from salary increases and personnel turnover in 2013. Fringe Benefit increases are related to Healthcare and Retirement contributions, and the personnel changes discussed above. Capital Outlay decreased for 2014 because of capital investments made in 2013 in Information Technology.

### Culture and Recreation

Quality cultural and recreational activities are some of the most important factors in providing our residents and visitors with a superior quality of life. Our streets, parks and facilities are where citizens and visitors come together to enjoy our natural surroundings or enrich their lives with culture. This function includes divisions of our Parks Department, which oversees construction and maintenance of our parks, the Recreation Department, which conducts many award winning programs for our citizens and visitors of all ages, the Dock



Street Theatre, the Maritime Center and the Division of Cultural Affairs, which produces many outstanding programs and festivals like Piccolo Spoleto and MOJA. As our city continues to grow these departments will meet the challenge and provide quality programs for our citizens and visitors alike. This budget includes \$16,896,946 for Culture and Recreation, which represents a net increase of \$1,687,585 over the 2013 amended budget. Salary savings taken in 2013 account for \$1,098,000 of the increase. The remaining increase of \$589,585 is due in part to the 2013 COLA, healthcare and retirement contributions. Operating expenses increased approximately \$195,000. Increase in maintenance accounts for playground equipment and structural repairs added \$26,700 to the budget. The tree planting budget increased \$40,000, but is funded by donations received from the public. The cost of uniforms for youth sports in Recreation increased \$20,000 due to increased participation in the programs. The budget for contract services in Grounds Maintenance increased to provide landscaping maintenance services for Bees Ferry Road after the current widening and landscaping is completed by SCDOT (\$75,000) and landscape maintenance for several neighborhood entrances in West Ashley (\$30,000).



A reorganization of the Parks Department following the naming of a new director resulted in the shifting of personnel and tasks from division to division, but did not significantly impact the total budget of the department.

### **Urban and Community Development**

This function equals 1.8% of the General Fund budget and totals \$2,692,413 for 2014, a net increase from 2013's amended budget of \$162,658. This increase includes \$136,000 relating to salary savings taken in 2013. The largest change is an increase in the rent budget for the Department of Housing and Community Development (HCD) in the amount of \$75,959. Previously, the rent was partially paid by the Community Development Block Grant, but those funds were needed for program expenses in 2014. The vacant Deputy Director position in HCD was eliminated to provide funding to continue a grant funded position, yielding a net savings of about \$50,000. The Design & Preservation division increased by one position transferred from Business & Neighborhood Services.

### **Business Development and Assistance**

This function consists of the Business Development Division, the Business Services Division and the Youth Programs Division. This function accounts for \$1,107,448 of the 2014 budget, and is a net increase of \$63,751 from 2013, after adjusting for the 2013 salary savings. A Deputy Director and Marketing Manager were added to the Business Development Division at a cost of approximately \$89,000, while a project assistant position in Business & Neighborhood Services was transferred to the Planning Division. The Business Development Division operates two facilities, Flagship 1 and Flagship 2, which are business incubators for technology companies and are run in conjunction with the Charleston Digital Corridor Foundation (CDCF). The City is paying the rent to the landlord of both facilities, with the CDCF reimbursing the City from the rent received from its tenants, less certain operating costs. The rental reimbursement income for the City is budgeted in the Business Development Division's revenues.

### **Health and Welfare**

This budget continues the City's support of our children and families, as well as outreach programs like Crisis Ministries, which helps the homeless and the Lowcountry Food Bank, which provides food staples to the needy. Funding for 28 agencies is provided in 2014 in the Assistance Programs budget. The Health and Welfare category also includes Public Information and Children's Services. In total, it accounts for \$601,588 of the General Fund Operating Budget, an increase of \$58,414 compared to the 2013 Amended Budget. The increases result from the transfer of an elder support coordinator from the Police Department in mid-2013 to the Mayor's Office for Children, Youth & Families, and a small increase in the Assistance Programs budget.

### **Miscellaneous and Other**

Budgets for Community Promotions (\$706,851) and Other (\$7,724,438) are also included in the General Fund Expenditure Budget. Community Promotions includes the Tourism Division of the Department of the Clerk of Council. This division is responsible for the logistics of dealing with a large tourist population with as little negative impact on citizens as possible. Included in the



## EXPENDITURE TRENDS AND ISSUES

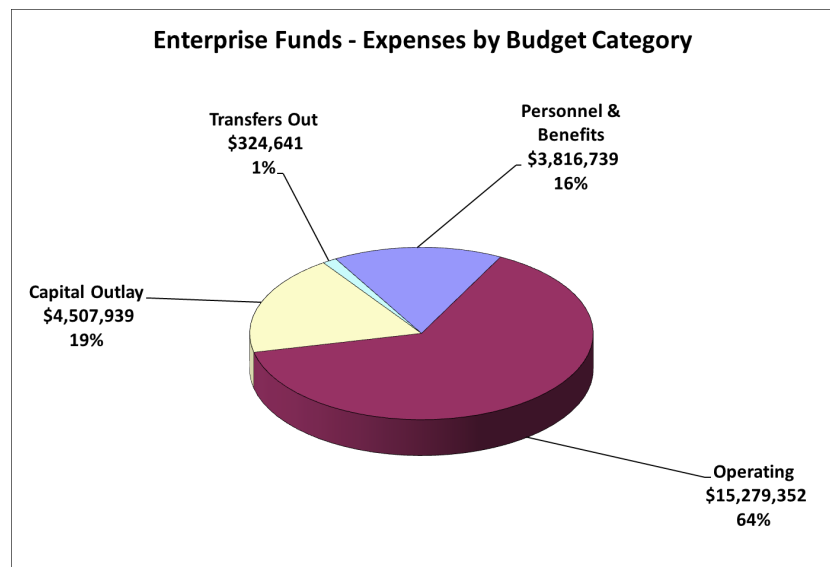
Other category is Debt Service on bonds, capital leases and notes payable. These expenditures are discussed in detail in the Budget Summaries section of this book.

### Transfers Out

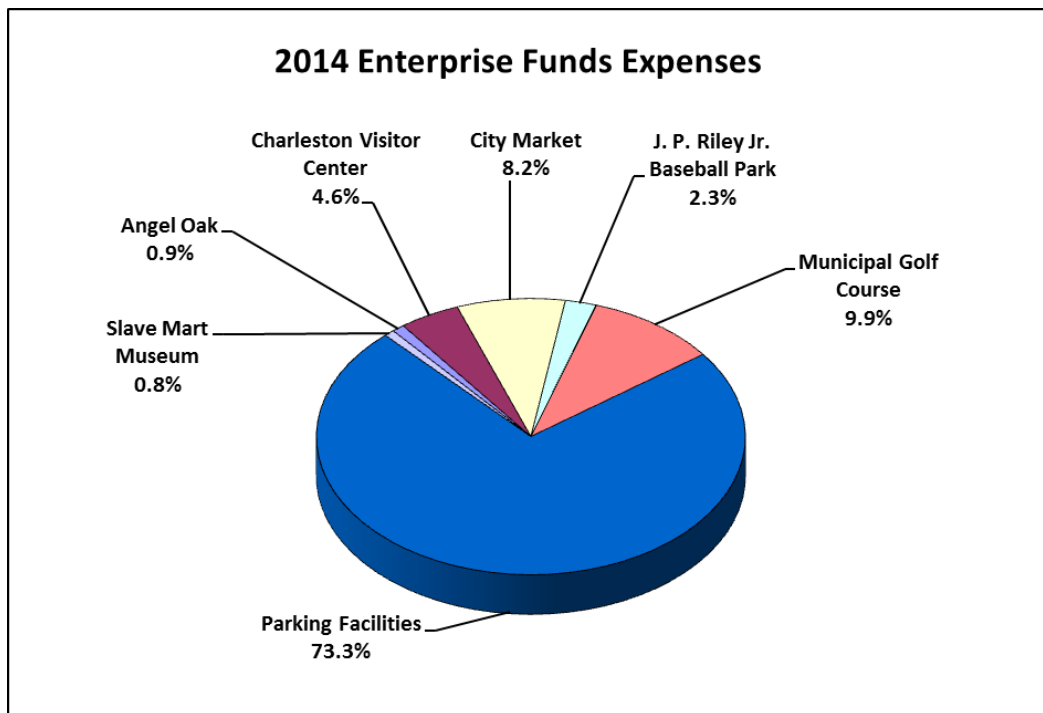
Operating Transfers Out from the General Fund to other funds is budgeted at \$2,490,070 for 2014. The decrease from the 2013 Amended Budget is for a one-time transfer of assigned fund balance to fund design work on 2 new fire stations. This transfer was included in the 2013 budget amendment. A transfer to the Energy Performance Fund of \$341,313 is budgeted in 2014. This transfer is an accumulation of savings achieved in maintenance and utility budgets under Phase II of an Energy Performance contract with Johnson Controls, Inc. The savings are transferred to the fund that pays the debt for the financing of the energy-saving renovations and upgrades to City facilities. In 2012, a transfer of \$500,000 was budgeted to the Drainage Fund for drainage projects for the first time. This transfer is funded by the increase in the electric franchise fee from 3% to 5% and was part of the agreement made by Council in voting for the permanent increase in the franchise fee. The largest transfer is for the scheduled payment for the Certificates of Participation debt instrument. This transfer is \$1,630,257 and is discussed in the Budget Summaries section of this book along with other debt obligations.

### ENTERPRISE FUNDS

The City's Enterprise Funds are used to account for activities that are financed and operated in a manner similar to business enterprises wherein all costs are recovered primarily through user charges. For 2014, the total Enterprise Funds operating budget is \$23,928,671, an increase of \$2,758,796 or 13% from 2013. This increase will be explained in the discussion of each enterprise fund below.



Unlike the General Fund, with expenditure reporting at a functional level, reporting for each Enterprise Fund is at the fund level, meaning that the functional variances resulting in the General Fund from salary savings, COLAs, and other budget transfers are not seen in the Enterprise Funds.



### Parking Facilities Fund

The Parking Facilities enterprise fund includes all parking garages and lots owned and/or operated by the City. This enterprise fund accounts for \$17,530,298 or 73.3% of all enterprise funds, and increased \$3,142,003 for 2013. This net increase is a result of various offsetting increases and decreases, the most significant of which are discussed below.

The major increase is the addition of approximately \$3.6 million in capital outlay. As part of the Midtown hotel project, the developer is building a parking garage which the City will purchase and operate upon completion. A \$3 million cash down payment is included in the 2014 budget and will save the City interest costs by reducing the borrowing needed for the transaction. Additional capital outlay is budgeted to upgrade equipment in several parking garages. The ultimate goal is a centrally networked parking system that will link all garages and allow for system-wide management instead of management by individual location. A centrally networked system will lead to more efficient allocation of personnel resources, and eventually allow customers to locate available parking spaces through smart phone and tablet applications. The first phase of the plan is to replace outdated revenue control systems with new equipment that is compatible between garages. A “cluster” management and operational approach will be implemented by ABM Parking Systems, the City’s management company. This management philosophy will divide the garages into 3 clusters by geographic proximity, allowing for better efficiencies in staffing and management. The plan is to upgrade the revenue control equipment at the rate of one cluster per year for 3 years. The first cluster of 4 garages will cost approximately \$625,000 and will be updated to provide “pay in lane” and “pay on foot” technologies. This technology will allow all garages to remain operational 24 hours a day. The opportunity to improve customer service is one of the most beneficial aspects of the equipment upgrades. Existing garage booth attendants will become mobile, moving about





## EXPENDITURE TRENDS AND ISSUES

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within garages to direct traffic, provide directions and information to patrons, and assist customers with various issues.

Increases also occur in the areas of Healthcare and Workers Compensation due to rising costs, and to fund the 2014 COLA. The largest decrease is in structural maintenance and repairs for the garages, which varies from year to year based on the specific needs. The 2014 budget decreased by \$558,000 or 43%.

### **Municipal Golf Course**

The Municipal Golf Course's budget accounts for \$2,366,907 or approximately 9.9% of all enterprise funds. Expenses for 2014 are significantly less than 2013 due to \$380,000 of capital improvements completed in 2013. The total project of \$1,000,000 was budgeted in 2013, but \$620,000 was re-budgeted in 2014 as the project timeline was revised. The course's irrigation system is being replaced, along with the HVAC system in the clubhouse. Additionally, the main entrance of the course along Maybank Highway was improved in 2013 to address traffic visibility issues for patrons entering and leaving the course.

### **City Market**

In late 2008, the City entered into a new management agreement for the City Market. Effective October 1, 2008, The City Market Preservation Trust (CMPT) began operating the market and assumed responsibility for leasing the spaces in the market, upgrading the facilities, and developing a capital renovation plan to restore and preserve the historic Market Sheds. Under this agreement, CMPT receives a guaranteed minimum base fee plus 30% of the net operating income of the Market. The City retains 70% of the net income but must reserve those funds for the future capital needs. The 2014 expense budget is \$1,954,200, a net decrease of \$88,220 from 2013. Expenses were adjusted downward to match estimated revenues. In early 2010, a \$2,100,000 revenue bond was issued for the renovation of the market sheds, a project that was completed that year. In late 2010, a second revenue bond in the amount of \$3,400,000 was issued for the renovation of the remaining market building, which consisted of small enclosed shops. Renovation was completed mid-2011 and completely transformed a warren of small shops into the "Great Hall", an open hall with semi-enclosed shops, high ceilings with a central skylight and exposed beams, and air conditioning.

### **Other**

The J.P. Riley, Jr. Ballpark budget increased \$4,685 in personnel, fringes and contract maintenance services. The Municipal Auditorium budget is only \$7,783 in 2014 for property insurance required on the remainder of the existing structure during the extensive renovation currently underway since mid-2012. Utilities have been transferred to the general contractor for the length of the project. All personnel have been transferred to other positions in other departments or absorbed into the Dock Street Theatre division in the General Fund. The increase in the Angel Oak fund is for a temporary portable ADA accessible restroom while the park is under renovation. The increase in the Visitor Center fund is attributed to the COLA and benefits, plus an increase in electricity charges. The Old Slave Mart Museum budget decreased very slightly due to personnel changes.



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**SPECIAL REVENUE FUND**

The Municipal Accommodations Tax Fund, a special revenue fund, has total budgeted expenditures of \$6,456,488 in 2014, an increase of \$215,988. The increase is due to \$996,000 more in expected revenues and a reduction in planned use of fund balance by \$564,000. Fund Balance is available for use because one project was postponed and because revenues did not decrease as much as expected during the recession. Additionally, revenue has increased even more over the last year as tourism has continued to rebound from the recession. Expenditures in this fund must adhere to City and State codes that define eligible expenditures from these local accommodations tax funds. One-half of the funds collected must be spent on tourism-related capital projects and one-half must be spent on tourism-related operating costs. The expenditures budgeted in this fund are operating transfers out to the General Fund or various Capital Project Funds, and are budgeted solely based on the amount of revenue and fund balance anticipated to be available in each year.

Transfers to the General Fund and Parking Facilities Fund are budgeted at \$2,240,000 and \$600,000 respectively for 2014 and are to reimburse those funds for specific tourism-related salaries and benefits incurred in 2014. Most of these salaries and benefits are related to Police and Parking Enforcement activities in the Historic District, which has a high concentration of tourism.

The Capital Projects Review Committee determines funding for capital projects. All current and future projects are reviewed and approved by this committee, and funding requirements and allocations are also determined through this process. The Municipal Accommodations Tax Fund is one source of funding available, but only tourism-related projects are eligible. The transfers out for capital projects total \$4,153,600 for 2014. The operating transfers out include \$3,100,000 to the Capital Improvement Fund for the renovation of the Colonial Lake. Also budgeted are transfers out for \$280,000 to the Governor's Park Fund bond payment for the tennis complex construction, and \$209,588 to the Energy Performance Fund for debt service on tourism related projects funded through an energy performance contract with Johnson Controls. The transfer for Colonial Lake includes \$700,000 initially budgeted in 2010 but postponed due to other funding considerations.

**CAPITAL EXPENDITURES**

Routine capital expenditures are included in both the General Fund and Enterprise Fund budgets discussed above. Non-routine capital expenditures are budgeted in the five-year Capital Improvement Plan included in this document, beginning on page 441. The General Fund budget includes \$455,821 of capital expenditures and the Enterprise Fund budgets include \$4,507,939 of capital expenses for 2013. The capital outlay for 2014 is significantly higher than 2013 as explained in the Parking Facilities discussion above. Additionally, new capital equipment acquisitions at a cost of \$5,113,294 are funded through lease purchase arrangements in 2014. More discussion of the lease purchase acquisitions for 2014 is included in the functional expenditure discussions for the General Fund above. The lease payments for the 2014 leases, as well as for prior years' leases, are budgeted in the Non-Departmental section of this book and are shown on page 434.



## COMPARATIVE EXPENDITURE SUMMARY

### COMPARATIVE EXPENDITURE SUMMARY 2012 - 2014

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>GENERAL FUND</b>				
GENERAL GOVERNMENT	28,534,181	29,702,829	29,895,597	28,950,447
PUBLIC SAFETY	65,739,077	72,628,147	70,929,874	75,111,197
PUBLIC SERVICE	10,514,219	11,104,152	10,666,207	12,578,622
URBAN & COMMUNITY DEV.	2,614,805	2,529,755	2,595,404	2,692,413
CULTURE & RECREATION	14,071,575	15,209,361	15,356,282	16,896,946
COMMUNITY PROMOTIONS	661,671	701,153	687,320	706,851
HEALTH & WELFARE	502,447	543,174	394,791	601,588
BUSINESS DEVELOPMENT AND ASSISTANCE	864,553	938,697	980,167	1,107,448
OTHER	5,696,336	6,301,756	6,225,954	7,724,438
OPERATING TRANSFERS OUT	2,421,161	2,694,118	2,491,059	2,490,070
<b>GENERAL FUND TOTAL</b>	<b>131,620,025</b>	<b>142,353,142</b>	<b>140,222,655</b>	<b>148,860,020</b>
<b>ENTERPRISE FUNDS</b>				
ANGEL OAK	206,126	219,253	212,437	226,325
CHARLESTON VISITOR CENTER	899,354	1,022,215	1,004,504	1,095,288
CITY MARKET	1,774,584	2,042,420	1,729,140	1,954,200
J. P. RILEY, JR. BASEBALL PARK	1,022,426	556,152	581,731	560,837
MUNICIPAL AUDITORIUM	4,678,314	2,966	2,966	7,783
MUNICIPAL GOLF COURSE	1,796,027	2,749,503	2,635,540	2,366,907
OLD SLAVE MART MUSEUM	176,534	189,071	182,310	187,033
PARKING FACILITIES	11,790,089	14,388,295	13,103,510	17,530,298
<b>ENTERPRISE FUNDS TOTAL</b>	<b>22,343,454</b>	<b>21,169,875</b>	<b>19,452,138</b>	<b>23,928,671</b>
<b>SPECIAL REVENUE FUND</b>				
MUNICIPAL ACCOMMODATIONS TAX FUND	4,784,402	6,240,500	5,543,000	6,456,488
<b>SPECIAL REVENUE FUND TOTAL</b>	<b>4,784,402</b>	<b>6,240,500</b>	<b>5,543,000</b>	<b>6,456,488</b>
<b>CITYWIDE TOTAL</b>	<b>158,747,881</b>	<b>169,763,517</b>	<b>165,217,793</b>	<b>179,245,179</b>



## COMPARATIVE EXPENDITURE DETAIL 2012 – 2014

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>GENERAL FUND</b>				
<b>GENERAL GOVERNMENT</b>				
TOTAL PERSONNEL	8,132,532	8,433,342	8,172,516	6,640,254
TOTAL FRINGE BENEFITS	8,387,396	7,544,289	7,999,421	8,260,894
TOTAL OPERATING	11,887,526	13,077,018	13,035,480	13,777,899
TOTAL CAPITAL	126,727	648,180	688,180	271,400
TOTAL TRANSFERS OUT	-	-	-	-
<b>TOTAL</b>	<b>28,534,181</b>	<b>29,702,829</b>	<b>29,895,597</b>	<b>28,950,447</b>
<b>PUBLIC SAFETY</b>				
TOTAL PERSONNEL	41,743,981	43,500,562	43,444,500	46,583,194
TOTAL FRINGE BENEFITS	14,125,142	16,030,182	15,652,343	17,113,501
TOTAL OPERATING	8,515,239	11,416,342	11,602,286	11,288,002
TOTAL CAPITAL	301,592	1,679,561	229,245	125,000
TOTAL TRANSFERS OUT	1,053,123	1,500	1,500	1,500
<b>TOTAL</b>	<b>65,739,077</b>	<b>72,628,147</b>	<b>70,929,874</b>	<b>75,111,197</b>
<b>PUBLIC SERVICE</b>				
TOTAL PERSONNEL	4,749,823	4,481,867	4,515,600	5,322,500
TOTAL FRINGE BENEFITS	1,793,975	2,391,370	2,006,483	2,284,263
TOTAL OPERATING	3,970,421	4,197,670	4,144,124	4,944,938
TOTAL CAPITAL	-	33,245	-	26,921
<b>TOTAL</b>	<b>10,514,219</b>	<b>11,104,152</b>	<b>10,666,207</b>	<b>12,578,622</b>
<b>URBAN &amp; COMMUNITY DEV.</b>				
TOTAL PERSONNEL	1,778,543	1,705,749	1,726,000	1,823,848
TOTAL FRINGE BENEFITS	595,873	578,962	556,507	584,375
TOTAL OPERATING	225,264	245,044	312,897	284,190
TOTAL CAPITAL	15,125	-	-	-
<b>TOTAL</b>	<b>2,614,805</b>	<b>2,529,755</b>	<b>2,595,404</b>	<b>2,692,413</b>
<b>CULTURE &amp; RECREATION</b>				
TOTAL PERSONNEL	7,514,058	7,945,676	7,838,350	9,186,296
TOTAL FRINGE BENEFITS	2,428,738	3,039,669	3,166,677	3,311,262
TOTAL OPERATING	4,094,180	4,191,516	4,318,630	4,366,888
TOTAL CAPITAL	34,599	32,500	32,625	32,500
TOTAL TRANSFERS OUT	-	-	-	-
<b>TOTAL</b>	<b>14,071,575</b>	<b>15,209,361</b>	<b>15,356,282</b>	<b>16,896,946</b>
<b>COMMUNITY PROMOTIONS</b>				
TOTAL PERSONNEL	219,610	200,491	209,150	230,794
TOTAL FRINGE BENEFITS	75,530	80,966	75,533	81,712
TOTAL OPERATING	366,531	419,696	402,637	394,345
<b>TOTAL</b>	<b>661,671</b>	<b>701,153</b>	<b>687,320</b>	<b>706,851</b>



## COMPARATIVE EXPENDITURE DETAIL

### COMPARATIVE EXPENDITURE DETAIL 2012 – 2014

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>GENERAL FUND</b>				
<b>HEALTH &amp; WELFARE</b>				
TOTAL PERSONNEL	199,248	225,283	225,600	258,008
TOTAL FRINGE BENEFITS	60,490	72,211	61,101	78,960
TOTAL OPERATING	240,209	243,180	108,090	264,620
TOTAL TRANSFERS OUT	2,500	2,500	-	-
<b>TOTAL</b>	<b>502,447</b>	<b>543,174</b>	<b>394,791</b>	<b>601,588</b>
<b>BUSINESS DEVELOPMENT AND ASSISTANCE</b>				
TOTAL PERSONNEL	405,487	422,323	428,600	570,423
TOTAL FRINGE BENEFITS	104,434	144,420	141,145	171,863
TOTAL OPERATING	353,643	371,954	410,422	365,162
TOTAL TRANSFERS OUT	989	-	-	-
<b>TOTAL</b>	<b>864,553</b>	<b>938,697</b>	<b>980,167</b>	<b>1,107,448</b>
<b>OTHER</b>				
TOTAL OPERATING	5,696,336	6,301,756	6,225,954	7,724,438
<b>TOTAL</b>	<b>5,696,336</b>	<b>6,301,756</b>	<b>6,225,954</b>	<b>7,724,438</b>
<b>OPERATING TRANSFERS OUT</b>				
TOTAL TRANSFERS OUT	2,421,161	2,694,118	2,491,059	2,490,070
<b>TOTAL</b>	<b>2,421,161</b>	<b>2,694,118</b>	<b>2,491,059</b>	<b>2,490,070</b>
<b>GENERAL FUND TOTAL</b>	<b>131,620,025</b>	<b>142,353,142</b>	<b>140,222,655</b>	<b>148,860,020</b>
<b>ANGEL OAK</b>				
TOTAL PERSONNEL	66,557	62,915	45,100	69,079
TOTAL FRINGE BENEFITS	24,846	22,525	18,125	22,393
TOTAL OPERATING	114,723	133,813	149,212	134,853
<b>TOTAL</b>	<b>206,126</b>	<b>219,253</b>	<b>212,437</b>	<b>226,325</b>
<b>CHARLESTON VISITOR CENTER</b>				
TOTAL PERSONNEL	304,414	385,993	344,600	427,795
TOTAL FRINGE BENEFITS	143,500	188,150	180,832	194,094
TOTAL OPERATING	444,132	438,945	469,945	464,402
TOTAL CAPITAL	-	-	-	-
TOTAL TRANSFERS OUT	7,308	9,127	9,127	8,997
<b>TOTAL</b>	<b>899,354</b>	<b>1,022,215</b>	<b>1,004,504</b>	<b>1,095,288</b>
<b>CITY MARKET</b>				
TOTAL PERSONNEL	-	-	-	-
TOTAL FRINGE BENEFITS	-	-	-	-
TOTAL OPERATING	1,774,584	1,982,420	1,669,140	1,894,200
TOTAL CAPITAL	-	60,000	60,000	60,000
TOTAL TRANSFERS OUT	-	-	-	-
<b>TOTAL</b>	<b>1,774,584</b>	<b>2,042,420</b>	<b>1,729,140</b>	<b>1,954,200</b>



## COMPARATIVE EXPENDITURE DETAIL 2011 – 2013

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>J. P. RILEY, JR. BASEBALL PARK</b>				
TOTAL PERSONNEL	50,409	44,735	49,900	45,791
TOTAL FRINGE BENEFITS	19,335	18,084	19,078	18,114
TOTAL OPERATING	920,851	453,576	472,996	457,740
TOTAL CAPITAL	-	-	-	-
TOTAL TRANSFERS OUT	31,831	39,757	39,757	39,192
<b>TOTAL</b>	<b>1,022,426</b>	<b>556,152</b>	<b>581,731</b>	<b>560,837</b>
<b>MUNICIPAL AUDITORIUM</b>				
TOTAL PERSONNEL	358,485	-	-	-
TOTAL FRINGE BENEFITS	142,431	-	-	-
TOTAL OPERATING	3,946,412	2,966	2,966	7,783
TOTAL TRANSFERS OUT	230,986	-	-	-
<b>TOTAL</b>	<b>4,678,314</b>	<b>2,966</b>	<b>2,966</b>	<b>7,783</b>
<b>MUNICIPAL GOLF COURSE</b>				
TOTAL PERSONNEL	684,901	713,050	681,100	707,069
TOTAL FRINGE BENEFITS	263,821	278,491	282,346	284,008
TOTAL OPERATING	846,992	757,571	671,703	755,444
TOTAL CAPITAL	-	1,000,000	1,000,000	620,000
TOTAL TRANSFERS OUT	313	391	391	386
<b>TOTAL</b>	<b>1,796,027</b>	<b>2,749,503</b>	<b>2,635,540</b>	<b>2,366,907</b>
<b>OLD SLAVE MART MUSEUM</b>				
TOTAL PERSONNEL	56,279	56,625	46,000	99,220
TOTAL FRINGE BENEFITS	18,712	39,329	28,018	37,580
TOTAL OPERATING	101,543	93,117	108,292	50,233
<b>TOTAL</b>	<b>176,534</b>	<b>189,071</b>	<b>182,310</b>	<b>187,033</b>
<b>PARKING FACILITIES</b>				
TOTAL PERSONNEL	1,082,427	1,194,254	1,083,471	1,273,548
TOTAL FRINGE BENEFITS	532,975	590,890	610,570	638,048
TOTAL OPERATING	9,950,472	12,128,670	11,004,421	11,514,697
TOTAL CAPITAL	-	194,433	125,000	3,827,939
TOTAL TRANSFERS OUT	224,215	280,048	280,048	276,066
<b>TOTAL</b>	<b>11,790,089</b>	<b>14,388,295</b>	<b>13,103,510</b>	<b>17,530,298</b>
<b>ENTERPRISE FUNDS TOTAL</b>	<b>22,343,454</b>	<b>21,169,875</b>	<b>19,452,138</b>	<b>23,928,671</b>
<b>SPECIAL REVENUE FUND</b>				
<b>MUNICIPAL ACCOMMODATIONS TAX FUND</b>				
TOTAL OPERATING	23,002	23,000	25,500	26,900
TOTAL TRANSFERS OUT	4,761,400	6,217,500	5,517,500	6,429,588
<b>TOTAL</b>	<b>4,784,402</b>	<b>6,240,500</b>	<b>5,543,000</b>	<b>6,456,488</b>
<b>SPECIAL REVENUE FUND TOTAL</b>	<b>4,784,402</b>	<b>6,240,500</b>	<b>5,543,000</b>	<b>6,456,488</b>
<b>CITYWIDE TOTAL</b>	<b>158,747,881</b>	<b>169,763,517</b>	<b>165,217,793</b>	<b>179,245,179</b>



# EXPENDITURE ORDINANCE



Ratification  
Number: 2013-148

## AN ORDINANCE

To make appropriations to meet the liabilities of the City of Charleston for the fiscal year ending December 31, 2014.

Be it ordained by the Mayor and City Council members of Charleston in City Council assembled:

**Section 1.** That the following sums of money be, and are hereby appropriated for the purposes hereinafter mentioned, to-wit:

### GENERAL GOVERNMENT

Div. #    Div. Name

#### DEPARTMENT OF CLERK OF COUNCIL

100000	City Council	
	Personnel	533,890
	Fringe Benefits	269,308
	Operating	88,658
	Capital	-
	<b>Total</b>	<b>891,856</b>
101000	Records Management	
	Personnel	76,619
	Fringe Benefits	29,791
	Operating	120,057
	Capital	-
	<b>Total</b>	<b>226,467</b>

#### DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

110000	Municipal Court	
	Personnel	1,006,766
	Fringe Benefits	404,605
	Operating	281,684
	Capital	-
	<b>Total</b>	<b>1,693,055</b>

#### EXECUTIVE DEPARTMENT

120000	Mayor's Office	
	Personnel	582,894
	Fringe Benefits	162,872
	Operating	11,350
	Capital	-
	<b>Total</b>	<b>757,116</b>




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**DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS**

130000	Budget and Finance Administration	
	Personnel	567,767
	Fringe Benefits	160,656
	Operating	38,741
	Capital	-
	<b>Total</b>	<b>767,164</b>
131000	Finance	
	Personnel	847,960
	Fringe Benefits	312,245
	Operating	150,376
	Capital	-
	<b>Total</b>	<b>1,310,581</b>
132000	Revenue Collections	
	Personnel	379,088
	Fringe Benefits	140,423
	Operating	70,340
	Capital	-
	<b>Total</b>	<b>589,851</b>
133000	Budget and Management	
	Personnel	326,500
	Fringe Benefits	96,379
	Operating	13,860
	Capital	-
	<b>Total</b>	<b>436,739</b>
134000	Procurement	
	Personnel	236,000
	Fringe Benefits	82,875
	Operating	155,327
	Capital	-
	<b>Total</b>	<b>474,202</b>
136000	Process/Service Improvement	
	Personnel	187,311
	Fringe Benefits	66,019
	Operating	75,330
	Capital	-
	<b>Total</b>	<b>328,660</b>

**EXECUTIVE DEPARTMENT**

140000	Internal Auditing	
	Personnel	118,428
	Fringe Benefits	37,691
	Operating	14,536
	Capital	-
	<b>Total</b>	<b>170,655</b>





## EXPENDITURE ORDINANCE

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141000	Corporation Counsel	
	Personnel	623,430
	Fringe Benefits	186,714
	Operating	519,140
	Capital	-
	<b>Total</b>	<b>1,329,284</b>
142000	Prosecutor's Office	
	Personnel	212,460
	Fringe Benefits	62,945
	Operating	17,942
	Capital	-
	<b>Total</b>	<b>293,347</b>
<b>DEPARTMENT OF HUMAN RESOURCES</b>		
150000	Human Resources	
	Personnel	696,280
	Fringe Benefits	237,470
	Operating	264,771
	Capital	-
	<b>Total</b>	<b>1,198,521</b>
<b>DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS</b>		
151000	Safety Management	
	Personnel	111,047
	Fringe Benefits	36,297
	Operating	85,537
	Capital	-
	<b>Total</b>	<b>232,881</b>
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>		
161000	Information Technology	
	Personnel	967,689
	Fringe Benefits	328,326
	Operating	2,174,878
	Capital	271,400
	<b>Total</b>	<b>3,742,293</b>
<b>DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY</b>		
162000	GIS	
	Personnel	231,370
	Fringe Benefits	74,346
	Operating	71,320
	Capital	-
	<b>Total</b>	<b>377,036</b>
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>		
163000	Telecommunications	
	Personnel	138,385
	Fringe Benefits	49,117
	Operating	816,420
	Capital	-
	<b>Total</b>	<b>1,003,922</b>

**DEPARTMENT OF PARKS**

170000	Electrical	
	Personnel	426,019
	Fringe Benefits	157,061
	Operating	3,212,458
	Capital	-
	<b>Total</b>	<b>3,795,538</b>
170100	Facilities Maintenance	
	Personnel	356,522
	Fringe Benefits	159,237
	Operating	1,047,301
	Capital	-
	<b>Total</b>	<b>1,563,060</b>

**DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS**

171000	City Hall	
	Personnel	-
	Fringe Benefits	-
	Operating	123,750
	Capital	-
	<b>Total</b>	<b>123,750</b>

**DEPARTMENT OF HUMAN RESOURCES**

171100	Mailroom	
	Personnel	20,282
	Fringe Benefits	11,489
	Operating	10,440
	Capital	-
	<b>Total</b>	<b>42,211</b>

**DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS**

171300	116 Meeting Street	
	Personnel	-
	Fringe Benefits	-
	Operating	47,450
	Capital	-
	<b>Total</b>	<b>47,450</b>

**DEPARTMENT OF INFORMATION TECHNOLOGY**

171400	32 Ann Street	
	Personnel	-
	Fringe Benefits	-
	Operating	297,016
	Capital	-
	<b>Total</b>	<b>297,016</b>

**DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS**

171500	Gallery at Waterfront Park	
	Personnel	-
	Fringe Benefits	-
	Operating	76,750
	Capital	-
	<b>Total</b>	<b>76,750</b>



## EXPENDITURE ORDINANCE

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171600	Lockwood Municipal Building		
	Personnel	-	
	Fringe Benefits	-	
	Operating	257,539	
	Capital	-	
	<b>Total</b>	<b>257,539</b>	
171700	50 Broad Street		
	Personnel	-	
	Fringe Benefits	-	
	Operating	22,700	
	Capital	-	
	<b>Total</b>	<b>22,700</b>	
<b>NON-DEPARTMENTAL</b>			
180000	Pensions		
	Personnel	-	
	Fringe Benefits	480,135	
	Operating	-	
	Capital	-	
	<b>Total</b>	<b>480,135</b>	
181000	Employee Benefits		
	Personnel	-	
	Fringe Benefits	4,649,893	
	Operating	11,000	
	Capital	-	
	<b>Total</b>	<b>4,660,893</b>	
182000	General Insurance		
	Personnel	-	
	Fringe Benefits	-	
	Operating	2,194,823	
	Capital	-	
	<b>Total</b>	<b>2,194,823</b>	
183000	Emergency Fund		
	Personnel	-	
	Fringe Benefits	-	
	Operating	70,000	
	Capital	-	
	<b>Total</b>	<b>70,000</b>	
900000	Non-Departmental		
	Personnel	(2,006,453)	
	Fringe Benefits	65,000	
	Operating	1,436,405	
	Capital	-	
	<b>Total</b>	<b>(505,048)</b>	
<b>Total General Government - General Fund</b>		<b>28,950,447</b>	



## PUBLIC SAFETY

**POLICE DEPARTMENT**

200000	Police		
	Personnel	26,495,779	
	Fringe Benefits	9,675,040	
	Operating	6,631,302	
	Capital	-	
	<b>Total</b>	<b>42,802,121</b>	
203000	Police Radio Shop		
	Personnel	175,608	
	Fringe Benefits	63,808	
	Operating	561,500	
	Capital	-	
	<b>Total</b>	<b>800,916</b>	
206000	Weed and Seed (non-grant)		
	Transfer Out	1,500	
	Personnel	-	
	Fringe Benefits	-	
	Operating	103,099	
	Capital	-	
	<b>Total</b>	<b>104,599</b>	
207000	Victims Assistance		
	Personnel	90,740	
	Fringe Benefits	32,397	
	Operating	7,475	
	Capital	-	
	<b>Total</b>	<b>130,612</b>	

**FIRE DEPARTMENT**

210000	Fire		
	Personnel	16,380,867	
	Fringe Benefits	6,025,958	
	Operating	2,460,235	
	Capital	125,000	
	<b>Total</b>	<b>24,992,060</b>	
211000	Fire Department Training		
	Personnel	362,533	
	Fringe Benefits	114,045	
	Operating	486,632	
	Capital	-	
	<b>Total</b>	<b>963,210</b>	
213000	Fire Marshal's Office		
	Personnel	439,868	
	Fringe Benefits	144,928	
	Operating	30,335	
	Capital	-	
	<b>Total</b>	<b>615,131</b>	



## EXPENDITURE ORDINANCE

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### DEPARTMENT OF PUBLIC SERVICE

220000	Engineering	
	Personnel	366,212
	Fringe Benefits	138,104
	Operating	21,760
	Capital	-
	<b>Total</b>	<b>526,076</b>
221000	Inspections	
	Personnel	947,360
	Fringe Benefits	355,104
	Operating	62,157
	Capital	-
	<b>Total</b>	<b>1,364,621</b>

### DEPARTMENT OF PLANNING, PRESERVATION & SUSTAINABILITY

225000	Livability	
	Personnel	374,819
	Fringe Benefits	162,696
	Operating	113,780
	Capital	-
	<b>Total</b>	<b>651,295</b>

### DEPARTMENT OF TRAFFIC AND TRANSPORTATION

230000	Traffic and Transportation	
	Personnel	949,408
	Fringe Benefits	401,421
	Operating	809,727
	Capital	-
	<b>Total</b>	<b>2,160,556</b>

<b>Total Public Safety - General Fund</b>	<b>75,111,197</b>
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### PUBLIC SERVICE

### DEPARTMENT OF PUBLIC SERVICE

300000	Public Service Administration	
	Personnel	308,610
	Fringe Benefits	88,943
	Operating	18,255
	Capital	-
	<b>Total</b>	<b>415,808</b>
311000	Streets and Sidewalks Administration	
	Personnel	169,990
	Fringe Benefits	62,746
	Operating	499,450
	Capital	-
	<b>Total</b>	<b>732,186</b>

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**EXPENDITURE ORDINANCE**

312000	Streets and Sidewalks	
	Personnel	894,000
	Fringe Benefits	413,915
	Operating	233,700
	Capital	-
	<b>Total</b>	<b>1,541,615</b>
321000	Environmental Services Administration	
	Personnel	277,487
	Fringe Benefits	113,681
	Operating	189,175
	Capital	-
	<b>Total</b>	<b>580,343</b>
322000	Garbage Collection	
	Personnel	1,379,782
	Fringe Benefits	582,272
	Operating	1,330,858
	Capital	-
	<b>Total</b>	<b>3,292,912</b>
323000	Trash Collection	
	Personnel	1,042,866
	Fringe Benefits	426,732
	Operating	3,150
	Capital	-
	<b>Total</b>	<b>1,472,748</b>
324000	Street Sweeping	
	Personnel	585,140
	Fringe Benefits	324,924
	Operating	34,150
	Capital	-
	<b>Total</b>	<b>944,214</b>
<b>EXECUTIVE DEPARTMENT</b>		
331000	Fleet Management	
	Personnel	664,625
	Fringe Benefits	271,050
	Operating	2,636,200
	Capital	26,921
	<b>Total</b>	<b>3,598,796</b>
	<b>Total Public Service - General Fund</b>	<b>12,578,622</b>

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**URBAN AND COMMUNITY DEVELOPMENT**

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**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

410000	Housing and Community Development	
	Personnel	472,300
	Fringe Benefits	156,623
	Operating	104,363
	Capital	-
	<b>Total</b>	<b>733,286</b>



## EXPENDITURE ORDINANCE

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### DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

415000	Planning, Preservation and Sustainability Admin.	
	Personnel	362,247
	Fringe Benefits	106,735
	Operating	75,505
	Capital	-
	<b>Total</b>	<b>544,487</b>
420000	Design and Preservation	
	Personnel	557,056
	Fringe Benefits	189,481
	Operating	35,985
	Capital	-
	<b>Total</b>	<b>782,522</b>

### EXECUTIVE DEPARTMENT

421000	Civic Design Center	
	Personnel	137,802
	Fringe Benefits	40,024
	Operating	31,497
	Capital	-
	<b>Total</b>	<b>209,323</b>

### DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

430000	Planning and Sustainability	
	Personnel	294,443
	Fringe Benefits	91,512
	Operating	36,840
	Capital	-
	<b>Total</b>	<b>422,795</b>

**Total Urban and Community Development - General Fund** **2,692,413**

## CULTURE AND RECREATION

### EXECUTIVE DEPARTMENT

500000	Cultural Affairs	
	Personnel	351,686
	Fringe Benefits	127,703
	Operating	137,854
	Capital	-
	<b>Total</b>	<b>617,243</b>

### DEPARTMENT OF RECREATION

510000	Recreation Administration	
	Personnel	255,210
	Fringe Benefits	86,506
	Operating	94,290
	Capital	-
	<b>Total</b>	<b>436,006</b>

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**EXPENDITURE ORDINANCE**

511000	Recreation Athletics	
	Personnel	491,470
	Fringe Benefits	160,182
	Operating	-
	Capital	-
	<b>Total</b>	<b>651,652</b>
511200	Youth Sports	
	Personnel	-
	Fringe Benefits	-
	Operating	381,210
	Capital	-
	<b>Total</b>	<b>381,210</b>
511300	Adult Sports	
	Personnel	-
	Fringe Benefits	-
	Operating	81,540
	Capital	-
	<b>Total</b>	<b>81,540</b>
513000	Recreation Programs	
	Personnel	572,706
	Fringe Benefits	141,813
	Operating	175,975
	Capital	-
	<b>Total</b>	<b>890,494</b>
513100	Environmental Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	5,925
	Capital	-
	<b>Total</b>	<b>5,925</b>
513300	Playground Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	14,165
	Capital	-
	<b>Total</b>	<b>14,165</b>
513400	Community Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	30,190
	Capital	-
	<b>Total</b>	<b>30,190</b>





## EXPENDITURE ORDINANCE

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515000	Recreation Facilities	
	Personnel	84,698
	Fringe Benefits	20,334
	Operating	2,120
	Capital	-
	<b>Total</b>	<b>107,152</b>
515010	James Island Recreation Center	
	Personnel	220,282
	Fringe Benefits	76,105
	Operating	153,380
	Capital	-
	<b>Total</b>	<b>449,767</b>
515020	St. Julian Devine	
	Personnel	107,471
	Fringe Benefits	34,127
	Operating	38,200
	Capital	-
	<b>Total</b>	<b>179,798</b>
515025	Bees Landing Recreation Center	
	Personnel	319,511
	Fringe Benefits	92,670
	Operating	176,030
	Capital	-
	<b>Total</b>	<b>588,211</b>
515030	Arthur Christopher Community Center	
	Personnel	202,992
	Fringe Benefits	66,447
	Operating	131,145
	Capital	-
	<b>Total</b>	<b>400,584</b>
515035	Shaw Community Center	
	Personnel	92,285
	Fringe Benefits	31,762
	Operating	16,800
	Capital	-
	<b>Total</b>	<b>140,847</b>
515040	West Ashley Park	
	Personnel	-
	Fringe Benefits	-
	Operating	39,465
	Capital	-
	<b>Total</b>	<b>39,465</b>



515045	Daniel Island Programs		
	Personnel	108,631	
	Fringe Benefits	35,666	
	Operating	56,260	
	Capital	-	
	<b>Total</b>	<b>200,557</b>	
516000	Aquatics		
	Personnel	795,693	
	Fringe Benefits	235,017	
	Operating	234,848	
	Capital	-	
	<b>Total</b>	<b>1,265,558</b>	
516010	WL Stephens Pool		
	Personnel	-	
	Fringe Benefits	-	
	Operating	1,000	
	Capital	-	
	<b>Total</b>	<b>1,000</b>	
516020	MLK Pool		
	Personnel	-	
	Fringe Benefits	-	
	Operating	1,000	
	Capital	-	
	<b>Total</b>	<b>1,000</b>	
516030	Herbert Hasell Pool		
	Personnel	-	
	Fringe Benefits	-	
	Operating	200	
	Capital	-	
	<b>Total</b>	<b>200</b>	
516035	James Island Pool		
	Personnel	-	
	Fringe Benefits	-	
	Operating	750	
	Capital	-	
	<b>Total</b>	<b>750</b>	
516040	Swim Team		
	Personnel	-	
	Fringe Benefits	-	
	Operating	29,760	
	Capital	-	
	<b>Total</b>	<b>29,760</b>	



## EXPENDITURE ORDINANCE

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517000	Tennis		
	Personnel	461,507	
	Fringe Benefits	125,906	
	Operating	-	
	Capital	-	
	<b>Total</b>	<b>587,413</b>	
517010	Charleston Tennis Center		
	Personnel	-	
	Fringe Benefits	-	
	Operating	131,088	
	Capital	-	
	<b>Total</b>	<b>131,088</b>	
517020	Maybank Tennis Center		
	Personnel	-	
	Fringe Benefits	-	
	Operating	34,540	
	Capital	-	
	<b>Total</b>	<b>34,540</b>	
517030	Inner City Youth Tennis		
	Personnel	-	
	Fringe Benefits	-	
	Operating	1,925	
	Capital	-	
	<b>Total</b>	<b>1,925</b>	
518000	Gymnastics		
	Personnel	173,019	
	Fringe Benefits	55,452	
	Operating	-	
	Capital	-	
	<b>Total</b>	<b>228,471</b>	
518010	Gymnastics Training Center		
	Personnel	-	
	Fringe Benefits	-	
	Operating	18,045	
	Capital	-	
	<b>Total</b>	<b>18,045</b>	
<b>DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS</b>			
518550	Maritime Center		
	Personnel	192,663	
	Fringe Benefits	89,997	
	Operating	378,685	
	Capital	-	
	<b>Total</b>	<b>661,345</b>	

**DEPARTMENT OF PARKS**

520000	Capital Projects	
	Personnel	471,382
	Fringe Benefits	142,671
	Operating	320,208
	Capital	-
	<b>Total</b>	<b>934,261</b>
521000	Parks Administration	
	Personnel	746,262
	Fringe Benefits	262,878
	Operating	170,720
	Capital	-
	<b>Total</b>	<b>1,179,860</b>
522000	Grounds Maintenance	
	Personnel	2,804,156
	Fringe Benefits	1,241,865
	Operating	1,165,324
	Capital	32,500
	<b>Total</b>	<b>5,243,845</b>
523000	Construction	
	Personnel	417,201
	Fringe Benefits	170,705
	Operating	75,400
	Capital	-
	<b>Total</b>	<b>663,306</b>
526000	Parks Maintenance Projects	
	Personnel	-
	Fringe Benefits	-
	Operating	104,858
	Capital	-
	<b>Total</b>	<b>104,858</b>

**DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS**

531000	Dock Street Theatre	
	Personnel	317,471
	Fringe Benefits	113,456
	Operating	163,988
	Capital	-
	<b>Total</b>	<b>594,915</b>
	<b>Total Culture and Recreation - General Fund</b>	<b>16,896,946</b>



## EXPENDITURE ORDINANCE

### COMMUNITY PROMOTIONS

#### DEPARTMENT OF CLERK OF COUNCIL

600000	Tourism		
	Personnel	175,668	
	Fringe Benefits	63,715	
	Operating	196,048	
	Capital	-	
	<b>Total</b>	<b>435,431</b>	
601000	Tourism Gatekeeper System		
	Personnel	55,126	
	Fringe Benefits	17,997	
	Operating	7,060	
	Capital	-	
	<b>Total</b>	<b>80,183</b>	

#### NON-DEPARTMENTAL

620000	Community Promotions		
	Personnel	-	
	Fringe Benefits	-	
	Operating	191,237	
	Capital	-	
	<b>Total</b>	<b>191,237</b>	
	<b>Total Community Promotions - General Fund</b>	<b>706,851</b>	

### HEALTH AND WELFARE

#### EXECUTIVE DEPARTMENT

700000	Public Information		
	Personnel	108,908	
	Fringe Benefits	35,892	
	Operating	3,290	
	Capital	-	
	<b>Total</b>	<b>148,090</b>	
701000	Mayor's Office for Children, Youth, and Families		
	Personnel	149,100	
	Fringe Benefits	43,068	
	Operating	15,530	
	Capital	-	
	<b>Total</b>	<b>207,698</b>	

#### NON-DEPARTMENTAL

710000	Assistance Programs		
	Personnel	-	
	Fringe Benefits	-	
	Operating	245,800	
	Capital	-	
	<b>Total</b>	<b>245,800</b>	
	<b>Total Health and Welfare - General Fund</b>	<b>601,588</b>	


**BUSINESS DEVELOPMENT AND ASSISTANCE**
**EXECUTIVE DEPARTMENT**

810000	Business Development	
	Personnel	279,796
	Fringe Benefits	83,497
	Operating	352,122
	Capital	-
	<b>Total</b>	<b>715,415</b>

**DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY**

820000	Business and Neighborhood Services	
	Personnel	203,545
	Fringe Benefits	69,086
	Operating	4,560
	Capital	-
	<b>Total</b>	<b>277,191</b>

**EXECUTIVE DEPARTMENT**

153000	Youth Programs	
	Personnel	87,082
	Fringe Benefits	19,280
	Operating	8,480
	Capital	-
	<b>Total</b>	<b>114,842</b>

**Total Business Development and Assist. - General Fund** **1,107,448**

**OTHER**

920010	Capital Leases	
	Personnel	-
	Fringe Benefits	-
	Operating	3,957,127
	Capital	-
	<b>Total</b>	<b>3,957,127</b>

920130	Bond, GO 2005 9.68M	
	Personnel	-
	Fringe Benefits	-
	Operating	839,638
	Capital	-
	<b>Total</b>	<b>839,638</b>

920145	Bond, GO 2010 Series A 1.9M	
	Personnel	-
	Fringe Benefits	-
	Operating	384,300
	Capital	-
	<b>Total</b>	<b>384,300</b>



## EXPENDITURE ORDINANCE

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920150	Bond, GO 2010 Series B 17.1M	
	Personnel	-
	Fringe Benefits	-
	Operating	624,188
	Capital	-
	<b>Total</b>	<b>624,188</b>
920155	Bond, GO REF 2011 6.555 GF	
	Personnel	-
	Fringe Benefits	-
	Operating	887,185
	Capital	-
	<b>Total</b>	<b>887,185</b>
920155	Bond, GO 2014 21.5M	
	Personnel	-
	Fringe Benefits	-
	Operating	900,000
	Capital	-
	<b>Total</b>	<b>900,000</b>
920200	Note, 50 Broad Street	
	Personnel	-
	Fringe Benefits	-
	Operating	132,000
	Capital	-
	<b>Total</b>	<b>132,000</b>
	<b>Total Other - General Fund</b>	<b>7,724,438</b>

### TRANSFERS OUT

932000	General Fund Transfers Out	
	Transfers Out	2,490,070
	Personnel	-
	Fringe Benefits	-
	Operating	-
	Capital	-
	<b>Total</b>	<b>2,490,070</b>
	<b>Total Transfers Out - General Fund</b>	<b>2,490,070</b>

**TOTAL GENERAL FUND APPROPRIATION: 148,860,020**

### ENTERPRISE FUNDS

#### FINANCE AND REVENUE COLLECTIONS

020010	Old Slave Mart Museum	
	Personnel	99,220
	Fringe Benefits	37,580
	Operating	50,233
	Capital	-
	<b>Total</b>	<b>187,033</b>

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**EXPENDITURE ORDINANCE**

021010	City Market		
	Personnel	-	
	Fringe Benefits	-	
	Operating	1,391,310	
	Capital	60,000	
	<b>Total</b>	<b>1,451,310</b>	
021920	Bond, Revenue 2010 2.1M CM		
	Personnel	-	
	Fringe Benefits	-	
	Operating	185,255	
	Capital	-	
	<b>Total</b>	<b>185,255</b>	
021930	Bond, Revenue 2010A 3.4M CM		
	Personnel	-	
	Fringe Benefits	-	
	Operating	317,635	
	Capital	-	
	<b>Total</b>	<b>317,635</b>	
022005	Parking Management Services		
	Personnel	897,924	
	Fringe Benefits	462,994	
	Operating	139,573	
	Capital	50,000	
	<b>Total</b>	<b>1,550,491</b>	
022010	Parking Tickets Revenue Collections		
	Personnel	206,200	
	Fringe Benefits	105,196	
	Operating	165,428	
	Capital	65,000	
	<b>Total</b>	<b>541,824</b>	
022016	Parking Facilities Administration-ABM		
	Transfer Out	276,066	
	Personnel	-	
	Fringe Benefits	-	
	Operating	7,654,452	
	Capital	3,712,939	
	<b>Total</b>	<b>11,643,457</b>	
022035	Parking Lot - B.A.M.		
	Personnel	-	
	Fringe Benefits	-	
	Operating	3,660	
	Capital	-	
	<b>Total</b>	<b>3,660</b>	





## EXPENDITURE ORDINANCE

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### DEPARTMENT OF TRAFFIC AND TRANSPORTATION

022045	Parking Meters	
	Personnel	169,424
	Fringe Benefits	69,858
	Operating	87,039
	Capital	-
	<b>Total</b>	<b>326,321</b>

### DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

022070	Parking Lot - Market Canterbury	
	Personnel	-
	Fringe Benefits	-
	Operating	35,184
	Capital	-
	<b>Total</b>	<b>35,184</b>

022075	Parking Garage - Cumberland Street	
	Personnel	-
	Fringe Benefits	-
	Operating	265,000
	Capital	-
	<b>Total</b>	<b>265,000</b>

### NON-DEPARTMENTAL

022940	Bond SCE&G Revenue 1997 16.6M	
	Personnel	-
	Fringe Benefits	-
	Operating	1,223,018
	Capital	-
	<b>Total</b>	<b>1,223,018</b>

022942	Bond, GO 2009 18.1M	
	Personnel	-
	Fringe Benefits	-
	Operating	1,316,750
	Capital	-
	<b>Total</b>	<b>1,316,750</b>

022955	Bond, COP Ref 21.245M 2003 PK	
	Personnel	-
	Fringe Benefits	-
	Operating	624,593
	Capital	-
	<b>Total</b>	<b>624,593</b>

### DEPARTMENT OF PARKS

023010	JPR, Jr. Ballpark	
	Transfer Out	39,192
	Personnel	45,791
	Fringe Benefits	18,114
	Operating	457,740
	Capital	-
	<b>Total</b>	<b>560,837</b>



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**DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS**

024010	Angel Oak	
	Personnel	69,079
	Fringe Benefits	22,393
	Operating	134,853
	Capital	-
	<b>Total</b>	<b>226,325</b>
026010	Municipal Auditorium	
	Transfer Out	-
	Personnel	-
	Fringe Benefits	-
	Operating	7,783
	Capital	-
	<b>Total</b>	<b>7,783</b>
027010	Charleston Visitor Center	
	Transfer Out	8,997
	Personnel	427,795
	Fringe Benefits	194,094
	Operating	464,402
	Capital	-
	<b>Total</b>	<b>1,095,288</b>

**DEPARTMENT OF RECREATION**

028010	Municipal Golf Course	
	Transfer Out	386
	Personnel	707,069
	Fringe Benefits	284,008
	Operating	755,444
	Capital	-
	<b>Total</b>	<b>1,746,907</b>
028015	Municipal Golf Course Construction	
	Transfer Out	-
	Personnel	-
	Fringe Benefits	-
	Operating	-
	Capital	620,000
	<b>Total</b>	<b>620,000</b>

**TOTAL ENTERPRISE FUND APPROPRIATION:** **23,928,671**

**TOTAL APPROPRIATION:** **172,788,691**



## EXPENDITURE ORDINANCE

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**Section 2.** The above mentioned appropriations shall be expended according to Sections 2-269 and 2-270 of the Code of the City of Charleston and schedules approved by the Committee on Ways and Means. When it becomes necessary to make a transfer within any department, miscellaneous appropriation above or operating transfers between funds, such transfers shall be made only upon the approval of the Chief Financial Officer or Assistant Chief Financial Officer provided, however, that they shall refer transfers in excess of \$40,000 to the Ways and Means Committee for authorization. Encumbrances are considered reappropriated in the ensuing year and are inclusive in the overall budget for the ensuing year.

**Section 3.** The above appropriations are on a basis of twelve (12) months, and are effective as of January 1, 2014, but said appropriations for salaries and operations are subject to cancellation or amendment by City Council as any emergency may make necessary.

**Section 4.** The Mayor is hereby empowered in any emergency and for increased efficiency in administration of government or in the event of any vacancies in any department or division, to transfer any individual or individuals on the payroll from one department or division to another, and any funds from one department, division or administrative function to another.

**Section 5.** The Chief Financial Officer is hereby authorized to refer for final approval any proposed expenditures for salaries or supplies submitted by any department, board, or commission to the Mayor or the Committee on Ways and Means if, in his judgment such referral is advisable.

**Section 6.** That the Emergency Fund shall be allocated by the Committee on Ways and Means for improvements, adjustments and emergencies.

**Section 7.** That if any section, item or portion of this ordinance shall be declared invalid by a court of competent jurisdiction, such invalidity shall not affect the remaining sections, items and portions hereof, which shall remain in full force and effect.

**Section 8.** All Ordinances and parts of Ordinances in conflict with this Ordinance shall be, and the same hereby are repealed only so far as they are in conflict herewith.

**Section 9.** This Ordinance shall take effect as of January 1, 2014.



## PERFORMANCE MANAGEMENT

Charleston's Accountability and Performance System (CAPS) is designed to accomplish several goals: assist in the efficient management of departmental operations, focus the City's service delivery efforts on effective outcomes, emphasize excellence in customer service, aid resource allocation decisions, and increase internal and external communication pertaining to the City's programs and services. In short, formalizing the performance management process has allowed us to improve what we do and how it's accomplished.

### *Process Overview*

This process was designed and implemented to ensure that the Mission and Values of our citizens and executive leadership were being met by our day to day efforts. Adopted by the Mayor and Council, the City of Charleston's Mission and Values statement are the drivers of each goal and objective in this document. No goal or objective is adopted unless it can show a direct link to the City's Mission and Values.

Each department establishes goals that relate to how their function helps to fulfill the City's Mission and Values. CAPS performance indicator data is identified by each department to track progress toward achieving these goals. CAPS performance indicators are categorized in three classifications:

- **Workload Measures** are one dimensional and focus on quantities, volumes or sizes. They are useful in comparisons and in assessing changes in workload over a period of time.
- **Efficiency Measures** indicate the amount of service provided relative to the amount of input required to program output.
- **Effectiveness Measures** focus on the final results of programs or activities.

This comprehensive set of indicators allows management to track and report a unit's work processes and service delivery systems to determine if costs and service levels are accomplishing the unit's desired goals. The City's departments compile the data submitted by their functional areas and submit CAPS reports on a monthly or quarterly basis. This information is then reported to the citizens annually in this document within each department's section.

Performance indicator data from 2012 and 2013 are compiled and included in the 2014 Budget Book within each of the City's departmental sections. Special emphasis is placed on highlighting the manner in which departmental activities support the mission and values statements that City leadership has identified as the City's guiding principles in the City Values and Department Management Goals columns within the Performance Indicators Tables. In



## PERFORMANCE MANAGEMENT OVERVIEW

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cases where departments are tracking newly established performance indicators, the data in the 2012 actual and/or 2013 actual columns in the Performance Indicators Table is shown as ND (no data) for the year.

Within this section, the Organizational Goals Matrix contains the goals of each department and show how they link directly to the City's Mission and Values. Additionally, this section contains a Key Performance Indicator (KPI) Report. The CAPS was enhanced with the addition of Key Performance Indicators (KPI) to increase our focus on core and cross-departmental service efficiencies and effectiveness. This report indicates whether key objectives were achieved and categorizing measures into a ranking system. These key indicators are reported to Executive Officials of the City to monitor results and ensure superior service to our citizens.

The City will continue the refinement of its performance management program citywide, especially with regard to the development of efficiency and effectiveness indicators. Process and Service Improvement staff will coordinate this effort. Staff will assist the City's departments in further developing data collection processes and reporting for "Key Performance Indicators" (KPIs) that are focused on service efficiencies and effectiveness. The City's commitment to the Customer Service Initiative (CSI) is expected to enhance the development of effectiveness indicators for the departments as information is gathered from strengthened customer feedback systems. The City's KPI and CAPS reporting program is expected to mature with refinement and provide valuable information as to how well the City provides key services to our citizens.



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## City of Charleston

### Organizational Goals Matrix

The following organizational goals matrix provides a cross-reference of the City of Charleston Values as an entity with the management goals of each of its departments. The organizational goals matrix provides a synopsis of how each Department's management goals help the City government achieve its mission and support the City's values.

#### City of Charleston Mission

***To preserve and enhance the quality of life of the citizens of the City of Charleston.***

#### Citizens

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

#### Budget, Finance and Revenue Collections

- Provide superior service to internal and external clients.

#### Clerk of Council

- Facilitate citizen communication with elected officials and City departments.
- Ensure accurate interpretation of the history and heritage of the City and its people.

#### Executive

- Continuously improve the community and municipal government partnership by establishing and maintaining community outreach and communications programs.

#### Housing and Community Development

- Encourage and increase the participation of citizens in neighborhood revitalization strategies by conducting community-wide meetings and public hearings to ensure resident participation and input regarding processes, programs, and ongoing community development projects.



## **ORGANIZATIONAL GOALS MATRIX**

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- Ensure housing and job opportunities are presented to citizens without regard to race, color, national origin, religion, sex, familial status, or disability.
- Include residents from the communities we serve on Boards and Commissions.

### **Human Resources and Organizational Development**

- Provide an effective, comprehensive, and customer-responsive recruitment process that fills positions with qualified applications in a timely manner.
- We will continually monitor our classification and compensation system.
- We will be an advocate for fair and equitable treatment of all employees, toward achieving the highest level of employee morale and productivity. We will establish, administer and effectively communicate sound policies, rules and practices that treat employees with dignity and equality while maintaining compliance with employment and labor laws and the expectations of the Mayor, City Council, and the Citizens we serve.
- We will continually monitor our benefits programs to ensure that they are meeting the needs of our employees and achieving their intended objectives.

### **Information Technology**

- Provide superior service and support to internal and external clients.

### **Parks**

- Provide superior customer service to residents and City departments.
- Provide the citizens and visitors of the City with a quality experience in the City's many facilities, parks, open spaces, and rights-of-way.

### **Planning, Preservation, and Sustainability**

- Create more meaningful and informed public participation at board hearings, committee meetings and public hearings by making citizens aware of proposals affecting the City and its neighborhoods.
- Increase business opportunities for new businesses and help existing businesses thrive and grow.
- Successfully administer and expand neighborhood support services.

**Police**

- Continuously improve the community and police partnership by establishing and maintaining community outreach programs.

**Recreation**

- Ensure citizens, regardless of age, religion, sex, race, or physical capabilities are satisfied with our programs and activities.
- Seek citizen input through communication and cooperation recognizing the diversity in our community and individuality of our citizens.

**Traffic and Transportation**

- Provide information to the public on the various traffic and transportation programs.

**Public Safety**

**We value every citizen's safety and understand that safe public spaces and neighborhoods are essential to our quality of life.**

**Executive**

- Ensure the rights, safety and interests of the public are protected by fairly and vigorously carrying out the responsibilities set forth in ordinances, statutes and the Constitution.

**Fire Department**

- Respond effectively to fire, medical, rescue and hazardous materials emergencies to minimize suffering, loss of life, and loss of property.
- Reduce the frequency and severity of fire, medical, and hazardous materials emergencies with prevention efforts such as community education, preplanning, fire investigations, and code enforcement.
- Ensure employees are trained in the necessary skills to respond to emergency situations as effectively and efficiently as possible.

**Housing and Community Development**

- Revitalize vacant and dilapidated properties to provide decent and affordable housing to remove slums and blight and to maintain the safety of the Charleston community.





## ORGANIZATIONAL GOALS MATRIX

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- Provide housing assistance to the City's senior citizen population and to other low and very low-income citizens to ensure the well-being and welfare of the growing population.
- Create new opportunities for the City's homeless population in an attempt to improve the quality of life of those affected and reduce the incidence of crime by and to this population of residents.
- Encourage the construction and reconstruction of housing that maximizes energy efficiency and "Green-building" design.

### **Parks**

- Ensure the City's facilities and physical plants are safe, adequate, and properly maintained.

### **Planning, Preservation, and Sustainability**

- Manage growth and development of the City to ensure a safe community.
- Provide first class Geographic Information Services and effective street addressing assignment and verification to assist with the provision of public safety services.
- Enforce the environmental, housing and nuisance codes of the City.

### **Police**

- Respond effectively to police emergencies and provide exceptional police services to the citizens and visitors of the City of Charleston.
- Maintain the department's CALEA accreditation by continuing to meet the professional standards set by the Commission on Accreditation of Law Enforcement Agencies.
- Reduce the frequency and severity of crime and the fear of crime against persons and property with prevention efforts such as community education and awareness programs.
- Ensure a safe environment for the education of children and provide public safety awareness education through School Security Response Teams.
- Provide tourist areas with sufficient and effective policing through the continuation of specialized patrols like those created for the Entertainment District.
- Continue efforts to be an employer of choice by providing training, educational development and career enhancement opportunities to advance the skill level of our Officers and civilian personnel.

**Public Service**

- Adopt and enforce the most applicable design and building standards for our multi-hazard area.
- Increased building safety through a cooperative plan review program with the Fire Marshal Division.
- Provide timely repair and routine maintenance for City maintained streets, sidewalks, and drainage systems.

**Recreation**

- Ensure facilities and programs are safe havens for citizens and participants by working closely with other City departments and the community, and by providing training to staff and volunteers.

**Traffic and Transportation**

- Facilitate the safe flow of traffic in the City's neighborhoods, over the main thoroughfares, and through intersections efficiently and safely.
- Monitor traffic conditions on streets, intersections, and major bridges to better manage traffic in the City and improve traffic safety.
- Respond effectively and in a timely manner to traffic signal emergency situations to quickly restore normal traffic conditions and minimize accident potential.
- Improve signage and pavement markings to increase safety for the City's senior drivers.
- Work with Charleston County School Guard Coordinators to improve existing school crossings for students and pedestrians.

**Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

**Budget, Finance and Revenue Collections**

- Ensure the long-term financial success of the City through sound financial management policies and practices.



## ORGANIZATIONAL GOALS MATRIX

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- Prepare and monitor a balanced budget.
- Continuously improve work processes.
- Efficiently and effectively collect fees for the City with minimum administrative costs.
- Promote a safe and positive work environment for employees of the City.

### **Clerk of Council**

- Properly record and file all ordinances, resolutions, petitions and other legal documents.
- Support the activities of City Council in their actions of enacting laws and policies.
- Store, protect, and manage the City's records in accordance with the laws of the State of South Carolina.

### **Executive**

- Provide professional support and leadership in the implementation of City policies and administration of the City organization.
- Provide community leadership in the formulation of public policy to meet community needs.
- Enhance the quality, efficiency and effectiveness of the City's programs and services.
- Ensure compliance with the City's policies, procedures, grants and laws.
- Provide opportunities for youth in the Charleston community to gain leadership skills, workplace skills, and reach their educational, career and lifetime goals.
- Foster artistic expression by supporting cultural activities, and acting as an advocate for the artists and arts organizations of the City.

### **Fire Department**

- Obtain national accreditation by Center for Public Service Excellence (CPSE) by 2016.
- Effectively maintain and efficiently repair all vehicles and equipment.
- Maintain efficient and effective communications.



- Maintain a quality work environment with competitive wages and employee development opportunities.

**Housing and Community Development**

- Preserve existing housing and promote revitalization of neighborhoods by offering housing options to very low, low, and moderate-income persons.
- Respond effectively to resolve call back complaints from property owners.
- Ensure compliance with Davis-Bacon Federal labor laws, Section 3 of the Fair Housing laws, and other applicable federal regulations.
- Provide opportunities for entrepreneurial development and business enhancement in the Neighborhood Revitalization Strategy Areas (NRSA) and Community Development target areas.

**Human Resources and Organizational Development**

- Develop management capabilities and employee productivity in a well-organized, diversified, positive work environment while meeting and, when appropriate, exceeding federal and state compliance guidelines.
- Training is the key to growing the capabilities of a workforce. We will continually monitor the work environment to provide training in skill, knowledge and personal development to meet the needs of our ever changing workforce.
- We will provide interdepartmental and U.S. postal pickup and delivery systems in an efficient and timely manner.

**Information Technology**

- To provide reliable and effective information and telecommunications systems to City departments.
- To provide innovative and cost effective information technology solutions to support City goals and objectives.

**Parks**

- Support pleasant and well-maintained public spaces and facilities for citizens, visitors and employees of the City.



## ORGANIZATIONAL GOALS MATRIX

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### **Planning, Preservation, and Sustainability**

- Continuously improve the development review process and provide accessibility in convenient formats.
- Encourage and sustain healthy economic growth in the City.
- Involve citizens in planning for the City's future and assist City government with designing its programs and operations to ensure they are consistent with the community's vision.
- Continue to build a community capable of sustaining itself economically by providing a suitable environment for a wide range of businesses and ensuring economic growth expands opportunities and resources for Charleston citizens.
- Lead the City in its infusing sustainability into all operations: Lead the City in its energy, water and transportation efficiencies, waste reduction, and other conservation operations and encourage businesses and citizenry toward greater community sustainability and energy efficiency.

### **Police**

- Maintain efficient and effective communications.
- Provide the highest quality police services by obtaining and effectively using technology and equipment.

### **Public Service**

- Provide essential public works services to citizens consistently, reliably, effectively and efficiently.

### **Recreation**

- Provide accessible, innovative and high quality programming to our citizens at a reasonable cost.

### **Traffic and Transportation**

- Provide new technology with LED traffic signals that will minimize the need for traffic signal bulb replacement for a higher degree of reliability, less power consumption and a safer traffic signal system for the motoring public.



- Reduce the frequency of traffic signal malfunctions with preventative maintenance programs such as annual inspections, annual bulb change for non-LED signals, and the use of state of the art technology.
- Reduce the negative impact on traffic flow and potential accidents on the public's right of way by conducting regular inspections of streets, intersections, project sites, etc. for traffic safety compliance.
- Continue to train employees under the IMSA and ATSSA programs to provide the necessary skills to effectively conduct and operate under emergency and non-emergency situations.
- Provide on-street parking and metered lots, and ensure parking meters operate reliably and consistently to support economic development and an orderly managed street system.

### **Physical Place**

**We value our unique natural resources, our man-made environment, public realm and neighborhoods, and we understand how our physical place affects each resident's quality of life. We will work with others to increase the sustainability of our physical place.**

### **Budget, Finance and Revenue Collections**

- Provide pleasant, well-maintained, and safe facilities for employees, citizens, and visitors.

### **Clerk of Council**

- Ensure enjoyment of the historic and cultural aspects of the City while maintaining the quality of life for the City's citizens and visitors through the enforcement of the City's Tourism Ordinance.

### **Fire Department**

- Maintain a healthful, safe, and attractive environment for residents and visitors.

### **Housing and Community Development**

- Collaborate with for-profit and non-profit developers to create affordable housing on vacant lots, to redevelop abandoned, dilapidated properties and construct new housing and commercial facilities.



## ORGANIZATIONAL GOALS MATRIX

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- Clear slums and blight by working with code enforcement officers to identify properties in sound but dilapidated condition that may be acquired, rehabilitated, and sold to first time homebuyers.
- Ensure energy efficient and green design standards are implemented in the construction and rehabilitation of homes.

### **Parks**

- Enable a quality experience in the City's parks, facilities, and rights of way through creativity and flexibility in cost and design.
- Support and coordinate programs that maintain the beauty, cleanliness, and safety of the City's public spaces.

### **Planning, Preservation, and Sustainability**

- Improve the economic vitality and quality of life in the business areas of the City.
- Promote and ensure high quality public and private development in the City of Charleston.
- Protect and preserve the City's architectural resources.
- Engage the community in developing and implementing a dynamic urban design vision for the City.
- Promote a vital community and public realm by preserving and enhancing Charleston's diverse neighborhoods, and fostering quality new neighborhoods and a healthy urban environment.
- Oversee the protection of natural resources for current and future generations and to enhance the health of the Charleston community.

### **Public Service**

- Employ skilled craftsmen that take great pride in maintaining the unique fabric of our historic city.

### **Recreation**

- Provide environmental education opportunities for citizens to facilitate their understanding of our natural environment and increase their abilities to be good stewards of our natural resources and public realm.



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**Traffic and Transportation**

- Provide reliable and aesthetically pleasing traffic calming to reduce vehicular speeds and cut-through traffic within the neighborhoods to enhance safety and improve the quality of life.
- Provide reliable and aesthetically pleasing signalization (where possible) to maintain or improve traffic operations and safety.

**Regional Partnerships**

**We value working with other government entities within our region to sustain and improve the quality of life for all citizens.**

**Clerk of Council**

- Work with local, regional, and national partners to provide a cohesive balance between the City's tourism industry and its citizens.

**Executive**

- Partner with public, private, and non-profit entities to foster the development of economic and cultural opportunities within the City of Charleston.
- Enhance health, safety, and access to human services for children, youth and families through partnerships among government agencies, business organizations, faith communities, and non-profit organizations.

**Fire Department**

- Provide assistance to other municipalities on an as needed basis. Work collaboratively with all public safety organizations.

**Housing and Community Development**

- Work with local, regional, and national partners to create and develop greater housing and economic opportunities.

**Parks**

- Continue work with other state and national agencies to promote and ensure a clean and green future for all citizens and visitors.





## ORGANIZATIONAL GOALS MATRIX

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### **Planning, Preservation, and Sustainability**

- Work cooperatively with surrounding jurisdictions to adequately manage growth, development, transportation options, and to maintain our natural resources.

### **Police**

- Provide assistance to other municipalities on an as needed basis.

### **Public Service**

- Work closely with other City Departments, regional committees and other jurisdictions to ensure the reduction of unnecessary duplication of duties and take advantage of economies of scale when providing services.

### **Recreation**

- Work with community providers and agencies to maximize the activities for a healthier lifestyle for our citizens while they enjoy opportunities to recreate.

### **Traffic and Transportation**

- Continue work with the South Carolina Department of Transportation and affected neighborhoods to provide the best design of new bridges, roads and intersections that ensures the safety of pedestrians and motorists and the least amount of neighborhood impact.
- Continue to work with the Berkeley-Charleston-Dorchester Council of Governments, CHATS, the Charleston Area Regional Transportation Authority (CARTA) and the Charleston County Council on regional transportation planning for the area.



## KEY PERFORMANCE INDICATORS

The City of Charleston's Key Performance Indicator Report highlights core services and programs provided throughout the City in 2013. Some of the indicators evaluate the quality and effectiveness of services and measure the results, accomplishments, or items provided. Other indicators highlight the efficiency of a program or the ability to accomplish a job with a minimum expenditure of time and effort. Some indicators highlight cross-departmental functions or processes that involve the contributions of more than one Department. Each measure is defined into one of these categories through the following abbreviations: E – Effectiveness Measure, EF – Efficiency Measure, C – Cross-Departmental Service or Function.

The City of Charleston is committed to using performance data to manage and address community needs. This performance report indicates whether key objectives were achieved by categorizing measures into a ranking system. It provides the "Target" goal compared to the "Year-to-Date (YTD)" results. The report then ranks measures into the following three categories: Green- 95% or above to target, Yellow- 81%- 94% to target, Red- 80% or below to target. This report also communicates accomplishments and challenges related to the performance indicator in the notes section.

The Key Performance Indicators will be used as a performance management tool by the City's executive leadership. The report translates strategy into tangible objectives that can readily be conveyed to employees. It also ensures alignment of resources throughout the organization. The City continues to strive to meet increasing demands with limited resources while employees attempt to maintain superior service delivery standards. The indicators will allow executive leadership to focus on strategic priorities, monitor the ability to meet these goals, and then determine what steps need to be taken to ensure quality service is consistently provided to stakeholders.

### DEFINITIONS:

#### (E)- Effectiveness

Indicators that evaluate the quality and effectiveness of services and measures the results, accomplishments, or items provided. Measures the degree of the program mission accomplishment. Examples: percentage reduction in number of crimes committed per capita, dollar value of property lost due to fire, percentage increase in number of jobs created, percentage of citizens rating "xyz" services as good or excellent.

#### (EF)- Efficiency

Indicators that quantify the relationship between input and output. How much output or outcome can be produced or provided by a given resource level. Or, how much input produces a given level of output or outcome. Examples: labor hours per specified activity, number of employees per specified activity, departmental expenditures per specified activity, average response time, percent completions.

#### (C)- Cross- Departmental

Effectiveness or efficiencies in the provision of services achieved or realized through the contributions of two or more departments.



## KEY PERFORMANCE INDICATORS

City of Charleston's Key Performance Indicator Report - 2013						
KEY PERFORMANCE INDICATORS	Target	YTD	Green	Yellow	Red	Notes
= 95% or above to target               = 81%-94% to target               = 80% or below to target						
<b>Citywide</b>						
Percentage of customers rating employees courteous attitude as excellent or good (E, C)	89%	87%				
Percentage of customers rating employees responsiveness as being excellent or good (E, C)	89%	83%				The City of Charleston did not meet its 2013 goal for customers rating employees responsiveness or overall service as excellent or good. We believe that this is linked to the Customer Request Management System (CRM) the City uses to manage its requests for service. This is how many of the City's Comments Cards are generated. The City has a Service Level Agreement (SLA) of responding to requests within 24 hours. In 2013, the City only met this for 87% of its requests. In researching these requests, we found that often staff are acting on a service request by conducting an inspection or ordering materials to conduct the work. The problem occurs when staff do not change the status of the request or contact the customer to let them know the status, which in turn leads to the requestor feeling that the City is not being responsive. In 2014, we will improve our communication of estimated times for work completion to customers as well as assist any areas in need of training on the CRM system.
Percentage of customers rating employees knowledge as excellent or good (E, C)	89%	89%				
Percentage of customers rating the cleanliness of facilities as excellent or good (E, C)	80%	90%				
Percentage of customers rating service overall as excellent or good (E, C)	89%	83%				
Average number of days to process a standard Single-Family New Home application from receipt of application to final dispensation (approval or denial) (EF, C)	10 Days	15 Days				In 2013, the City of Charleston did not meet its goal of completing Single Family New Home construction plan review in 10 days. Throughout 2013, the City experienced an influx in all types of land development and construction projects. There was a 20% increase in Single Family New Construction permit issuance alone. The increase in plan review turnaround times was exacerbated by the State of South Carolina's adoption on the 2012 International Residential Codes. The City is in the process of adding an additional plan reviewer and filling the Deputy Building Inspector position after hiring Deputy as Chief Building Inspector. In 2014, the City will implement the Government Management System (GMS) the new project management software that will allow for more efficiency in the plan review, permitting and inspections processes. City staff will continue to monitor this performance indicator in 2014.
Average number of days to pay an invoice (EF, E, C)	30 Days	26 Days				
Number of OSHA recordable injuries compared to previous year (E, C)	-15%	-9%				In 2013, the City of Charleston did not meet its goal of reducing OSHA recordable injuries by 15% but it did see a reduction of 9%. In 2014, a reduction in on-the-job injuries will continue to be a Citywide priority. The City's Safety Review Committee will investigate and review all injury causing accidents and incidents for civilian employees and develop recommendations for Departments to implement to prevent similar future incidents.
<b>Budget, Finance &amp; Revenue Collections</b>						
General government obligation bond rating (Moody's/S&P) (E)	Aa1/AAA	Aa1/AAA				
GFOA Distinguished Budget Presentation Award (E)	Yes	Yes				
Independent auditor's unqualified opinion (E)	Yes	Yes				
GFOA Certificate of Achievement for Excellence in Financial Reporting (E)	Yes	Yes				
<b>Clerk of Council</b>						
Average number of days to obtain City Council approval of previous City Council meeting minutes (EF)	16 Days	16 Days				
Average amount of time (hours) for Records Management to respond to internal inquiries from City Departments	3 Hours	2.58 Hours				
<b>Fire Department</b>						
Percentage of time fire response (arrival at the location of a fire) is less than 7 minutes within the city limits (from time of dispatch) (EF)	90%	91%				



City of Charleston's Key Performance Indicator Report - 2013						
KEY PERFORMANCE INDICATORS	Target	YTD	Green	Yellow	Red	Notes
= 95% or above to target               = 81%-94% to target               = 80% or below to target						
<b>Housing &amp; Community Development</b>						
Number of houses sold to first time homebuyers (E)	15	20				
Number of homes rehabilitated with public funds (E)	38	104				
Number of homes (both rental and homeownership) constructed in the most recent program year (E)	11	12				
<b>Human Resources and Organizational Development</b>						
Annual employee turnover rate (EF, C)	12%	12%				
Average number of calendar days to complete the pre-employment process from receipt of selection paperwork to the date selection is cleared for hire (E, C)	44 Days	43 Days				
<b>Information Technology</b>						
Total percentage of system availability (EF)						
Enterprise Resource Planning (ERP) System	99.8%	99.7%				
Microsoft File Servers	99.9%	99.7%				
<b>Police Department</b>						
Percentage of sworn officers engaged in direct community service through patrol and investigative activities (EF)	95%	95%				
<b>Crime Measures</b>						
Percentage of incidents for Part One Index Violent Crimes compared to previous year (E)	-5.00%	-17.07%				
Percentage of incidents for Part One Index Property Crimes compared to previous year (E)	-5.00%	-5.70%				
<b>Professional Standards Measures</b>						
Percentage of complaints reported to the Professional Standards Office per 1000 citizens (E)	1.50%	0.07%				
Number of use of force complaints compared to the total number of arrests (E)	0.15%	0.02%				
<b>Parks</b>						
Average days to complete a requested building maintenance work order	7 Days	8 Days				The 2013 goal for average days to complete a building maintenance work order was not met due to the increase in the total number of work orders requested in the first month of 2013. January showed an increase of 9%, with three percent of the total requiring resources and/or training from outside the Parks Department, resulting in an extended number of days. An additional step has been added to the overall performance process in 2014. A new report will be generated that lists open work orders older than ninety days. The report will be used to determine the need for potential redirection of staff and/or resources.
Average days to complete a preventative maintenance work order	8 Days	9 Days				The 2013 goal for average days to complete a preventative maintenance work order was not met due to staff shortages in the mechanical and electrical areas of the department. The vacant positions were filled by end of year 2013. Staff will continue to monitor this performance indicator in 2014.
Average cost per completed building maintenance work order	\$150	\$126.93				
Litter index (Keep America Beautiful scale with 1.0 ranking best, and 4.0 ranking worst)	2.00	1.28				
Tree City USA Award	Yes	Yes				
Keep America Beautiful - President's Circle Award	Yes	Yes				

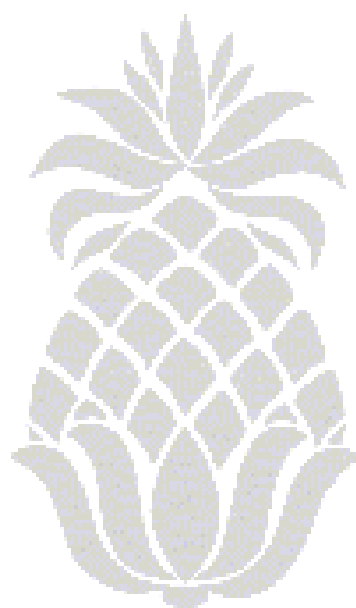


## KEY PERFORMANCE INDICATORS

City of Charleston's Key Performance Indicator Report - 2013						
KEY PERFORMANCE INDICATORS	Target	YTD	Green	Yellow	Red	Notes
= 95% or above to target      = 81%-94%  target      = 80% or below to target						
<b>Planning, Preservation and Sustainability</b>						
Percent of Design Review Board (DRB) applications undergoing staff review	90%	86%				
Percent of Board of Architectural Review (BAR) applications undergoing staff review	81%	81%				
Average number of days to complete a staff review from receipt of request/referral to final dispensation (decision/resolution)						
Board of Architectural Review	2 Days	2 Days				
Design Review Board	2 Days	2 Days				
Percent of Business Services information requests responded to within 24 hours	97%	96%				
Percentage of code violation inspections completed within 24 hours of notification						
Property Standards	95%	100%				
Substandard Housing	90%	100%				
Central Business District	95%	100%				
Percentage of graffiti abatements completed within 24 hours of notification	95%	100%				
Percentage of Livability Division cases with voluntary compliance of code enforcement violations	93%	95%				
<b>Public Service</b>						
Percentage of building inspections completed within 24 hours of request (EF)	90%	81%				In 2013, the City of Charleston did not meet its goal of completing building inspections within 24 hours of the request. Throughout 2013, the City experienced an influx in all types of land development and construction projects. There was a 32% increase in inspections compared to 2012 and a 56% increase compared to 2011. In 2014, the building inspectors will be given I-Pads which will improve field operations by allowing employees to enter inspections results immediately after completion. The City will also implement a GIS-centric Land Use Management, Permitting and Inspection project management software, which will significantly improve permitting and inspections operations. City staff will continue to monitor this performance indicator. Additional staffing may be required.
Percentage of garbage routes completed on time (by 5:00pm) (EF)	95%	96%				
Percentage of trash routes completed on time (by 5:00pm) (EF)	95%	88%				On-time trash collection was below stated goals due to staffing shortages that resulted in fewer crews less than in previous years. We expect an improvement in this indicator when 11,000 residences in West Ashley and Johns Island are contracted out in June of 2014.
Percentage of ditches cleaned in the scheduled month (EF)	90%	51%				The Stormwater Division was unable to meet this goal due to being severely impacted by the poor reliability of its side cutters. These critical pieces of equipment are essential to cutting large areas of the major ditches in the City. The in commission rates of these pieces of equipment during the spring and summer months fell to an all-time low of less than 50%. The division is attacking this problem in three ways; buying a new side-cutter, contracting out some side-cutting, and beginning a test pilot spraying program in selective areas. These efforts will be monitored closely.
Percentage of catch basins cleaned in the scheduled month (EF)	70%	54%				The Stormwater Division was unable to meet this goal due to poor reliability of its vector fleet. The only truck out of the division's five trucks that had a reliability rate greater than 50% was the truck it purchased last year. Performance should improve in 2014 as Stormwater will add a new vector to its fleet; analysis to determine if more than one truck is required is being undertaken.
Percentage of drain pipes cleaned in the scheduled month (EF)	70%	76%				
Percentage of manholes cleaned in the scheduled month (EF)	70%	80%				
Percentage of potholes repaired within 48 hours of notification (EF)	95%	95%				

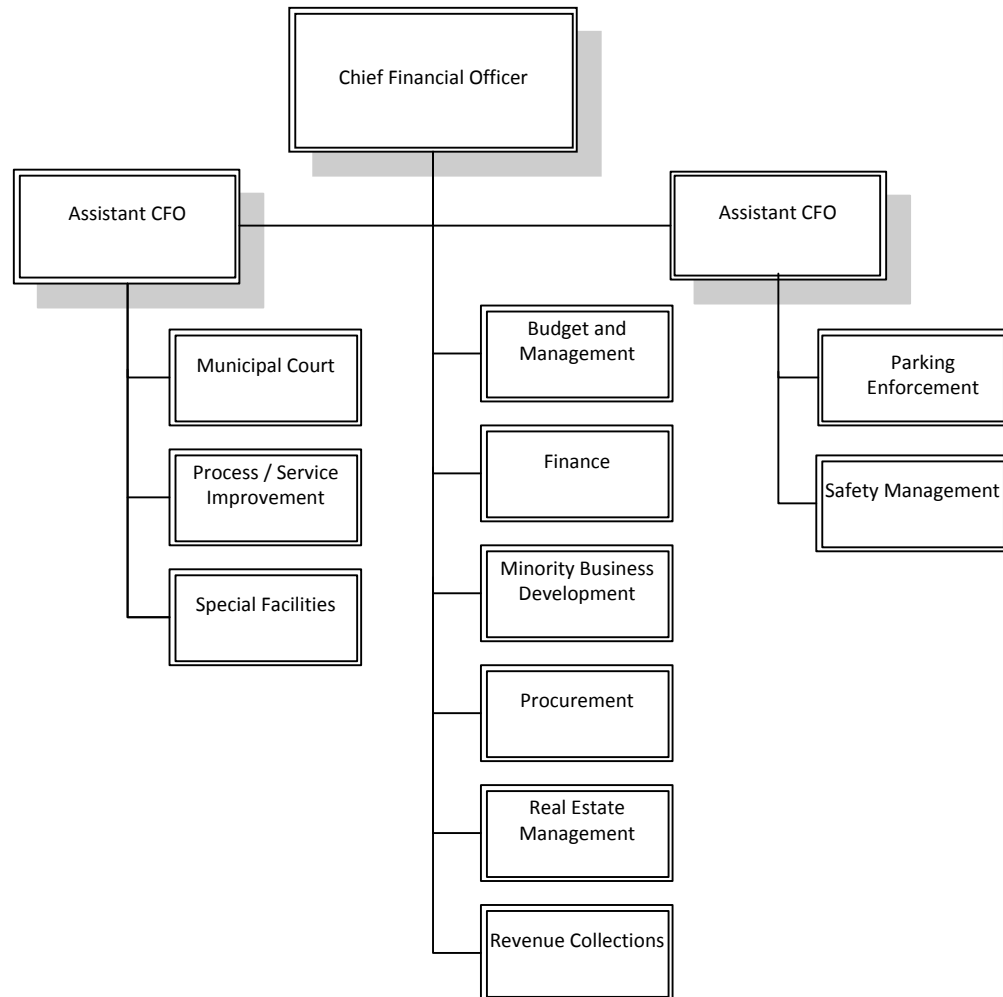


City of Charleston's Key Performance Indicator Report - 2013						
KEY PERFORMANCE INDICATORS	Target	YTD	Green	Yellow	Red	Notes
= 95% or above to target               = 81%-94% to target               = 80% or below to target						
<b>Recreation</b>						
Percent of customers who feel that participating in summer camp program helped child maintain or improve their overall fitness and wellness (E)	98%	98%				
Percent of customers who feel that the registration fee of the summer camp program is a good value (E)	98%	98%				
Percent of customers fully satisfied with Recreation Department programs (E)	98%	98%				
<b>Traffic and Transportation</b>						
Average time of repair (hours) of traffic signal malfunctions (from time reported to time repaired) (EF)	2 Hours	1.4 Hours				
Average time of repair (days) of missing or damaged signage (excludes nights and weekends) (EF)	2 Days	3 Days				For the majority of 2013 the Signs and Markings Division was operating with three vacant positions, which equates to 33% of the division's manpower. T&T is coordinating with HR to fill all three of the vacant positions. Once the positions are filled T&T estimates it will be able to meet its target goal of 2 Days to replace missing or damaged signage.
Average time of repair (hours) of parking meter malfunctions (from time reported to time repaired) (EF)	20 Hours	16 Hours				
= 95% or above to target               = 81%-94% to target               = 80% or below to target						





## DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS



### MISSION

*To provide comprehensive budget, financial, procurement, minority business development, revenue collection, real estate management, facility management, municipal court administration, parking management services, safety management and process and service improvement structures that inspire trust, ensure accountability, and promote disciplined processes and procedures, proactive customer service and continuous improvement in all aspects of what we do.*





### DEPARTMENTAL OVERVIEW

The Department of Budget, Finance and Revenue Collections (BFRC) is responsible for a diverse set of internal administrative functions that encompass budget and management, finance and accounting, revenue forecasting and collection, procurement, minority business development, parking management services, management of the City's properties, administration of the City's municipal court, safety management and process and service improvement initiatives citywide. Additionally, the department strives to provide well-maintained and user-friendly special facilities, which include Charleston Visitor Center, Dock Street Theatre, Old Exchange Building, Maritime Center, Angel Oak, and Old Slave Mart Museum that provide exceptional service and outstanding value to the City's citizens and visitors. The Chief Financial Officer (CFO) serves as the departmental director and the City's chief financial advisor.

### HIGHLIGHTS OF PROGRAMS AND SERVICES

#### Procurement Cards

The City's Procurement Card (P-Card) program improves the City's efficiency and effectiveness, because it reduces the amount of paperwork required for purchases, reduces order and delivery time, expands purchasing capability and reduces the overall cost of processing payments by the City. Through this program the vendor is paid immediately and Accounts Payable staff process only one check per month to Bank of America, thus saving the labor and supply costs of issuing thousands of checks per year. In 2013, approximately 12,900 purchases were made with the P-card totaling \$1,998,157.

#### Process and Service Improvement

The Executive Steering Group (ESG) continues to foster a process and quality improvement environment which focuses on the continuous improvement of the products and services the City provides to its internal and external customers. ESG members include the City Department Heads, Deputy Corporation Counsel and the Director of Internal Audit. The ESG meets monthly to review the plans and progress of the organization's improvement initiatives. Since its inception, the ESG has overseen the evaluation of numerous processes, which have resulted in improvements to the efficiency, effectiveness, and quality of City services.

#### Performance Management Initiative

Charleston's Accountability and Performance System (CAPS) is a compilation of performance indicators which highlight City Departments' operating performance. The indicators provide meaningful current and historic performance information for the City's residents and to City officials to use in developing informed budgetary and policy decisions. CAPS is designed to accomplish several goals: assist in the efficient management of departmental operations, focus the City's service delivery efforts on effective outcomes, emphasize customer service, aid resource allocation decisions, and increase internal and external communication pertaining to the City's programs and services.



Process and Service Improvement staff coordinate with Department Heads, Division Heads, and City leadership to gather information and data pertaining to each department's responsibilities, management goals, and functional activities. Special emphasis is placed on highlighting the manner in which departmental activities support the mission and values that City leadership identified as the City's guiding principles. Departmental CAPS reports provide a systematic tool for evaluating the City's work processes and service delivery systems to determine if costs and service levels are meeting desired goals and objectives.

**Distinguished Budget Presentation Award (2013 Annual Budget)**

The Government Finance Officers Association of the United States and Canada (GFOA) awarded the City of Charleston the Distinguished Budget Presentation Award for the City's annual budget for the fiscal year beginning January 1, 2013. This was the fourteenth consecutive year the City received this prestigious award. The Distinguished Budget Presentation Award is the highest form of recognition in governmental budgeting and represents a significant achievement for the City. The award reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, a governmental entity must satisfy nationally recognized guidelines for effective budget presentation which include publishing a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

**Certificate of Achievement for Excellence in Financial Reporting (2012 CAFR)**

The Government Finance Officers Association of the United States and Canada (GFOA) awarded the City of Charleston the Certificate of Achievement for Excellence in Financial Reporting for its 2012 Comprehensive Annual Financial Report (CAFR). This was the twenty-fourth consecutive year that the City achieved this prestigious award. The Certificate of Achievement is the highest form of recognition for excellence in state and local government financial reporting. In order to be awarded a Certificate of Achievement, a government must publish an easily readable and efficiently organized comprehensive annual financial report. This report must satisfy both generally accepted accounting principles and applicable legal requirements.

**TRENDS AND ISSUES****Economy**

The current state of the economy is an issue that continues to significantly impact this Department and how we do what we do for the Citizens of Charleston. Staff are watching trends more closely than ever before, and reporting this data to the Chief Financial Officer and City Officials. Every effort will be made to keep a laser focus on spending to ensure that we finish 2013 within expected revenue funding. Budget staff coordinate with their assigned Departments to closely monitor discretionary spending. Departments have also risen to the occasion, diligently working to find ways to do their jobs in the most economical way possible while still maintaining quality service to the city. This heightened focus will remain through this economic downturn. Contingency plans are in place and could be implemented quickly should



## **BUDGET, FINANCE AND REVENUE COLLECTIONS**

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the need arise. With all challenges come opportunity, and the department feels confident that the City will weather this storm and come out stronger than before.

### **Gaillard Municipal Auditorium Renovation**

The City continues its longstanding commitment to downtown redevelopment with the construction of the Gaillard Center, a renovation and transformation of the City's primary performing arts and event/convention facility, which will also consolidate municipal offices into a new city administration wing and will include a new Municipal Emergency Operations Center. The consolidation of leased offices into a single new City-owned facility will save taxpayers money and make City services more accessible and efficient for citizens. The City's Real Estate Management Division and Capital Projects Division are coordinating these efforts.

### **Safety Management**

The City of Charleston experienced a significant reduction in both the number of reported injuries and OSHA Recordable injuries city wide during 2013. At the core of this reduction is the City of Charleston's Employee Safety Initiative and the new cross-departmental Safety Review Committee. A major task of the Safety Review Committee has been to intensely investigate and review all injury causing accidents and incidents for civilian employees and to develop recommendations for Departments to implement to prevent similar future incidents. The Safety Review Committee also oversees the Safety Incentive Program which also has contributed significantly to the reduction of injuries and incidents during 2013. The Safety Incentive Program has been extended for 2014 and has been expanded to include additional Departments and Divisions.

## **MANAGEMENT GOALS**

### **Citizens**

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

1. Provide superior service to internal and external clients.

### **Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

2. Ensure the long-term financial success of the City through sound financial management policies and practices.
3. Prepare and monitor a balanced budget.
4. Continuously improve work processes.
5. Efficiently and effectively collect fees for the City with minimum administrative costs.



6. Promote a safe and positive work environment for employees of the City.

### Physical Place

We value our unique natural resources, our man-made environment, public realm and neighborhoods, and we understand how our physical place affects each resident's quality of life. We will work with others to increase the sustainability of our physical place.

7. Provide pleasant, well-maintained and safe facilities for employees, citizens and visitors.

## PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
<b>Finance</b>					
Number of invoices processed	C, QS	1, 2, 3	38,014	33,469	33,000
Number of checks issued	C, QS	1, 2, 3	13,257	11,045	10,000
<b>Procurement</b>					
Amount of active P-Cards for the month	C, QS	1, 2, 3	149	155	155
Number of P-Card transactions	C, QS	1, 2, 3	12,303	12,873	13,000
P-Card total dollar amount	C, QS	1, 2, 3	\$1,873,282	\$1,999,660	\$2,000,000
Number of contracts processed	C, QS	1, 2, 4	69	56	55
Number of purchase requests processed	C, QS	1, 2, 3	7,099	7,027	7,000
Number of formal bids, request for qualifications, or request for proposals managed to completion (\$20,000+)	C, QS	1, 2, 3	22	30	25
Number of contract compliance inspections conducted (includes equipment, facilities, and services)	C, QS	1, 2, 3	140	266	250
<b>Revenue Collections</b>					
Number of new business license applications processed	C, QS	1, 5	2,238	2,147	2,283
Number of business license renewals processed	C, QS	1, 5	21,421	21,934	21,849
Number of residential parking permits processed	C, QS	1, 5	10,479	9,781	10,500
Number of parking meter bag permits processed	C, QS	1, 5	745	1,275	660
<b>Safety Management</b>					
Number of on-the-job injuries	QS, PP	6, 7	179	191	170
Number of on-the-job OSHA recordable injuries	QS, PP	6, 7	106	96	76
<b>Process and Service Improvement</b>					
Citizen Support Center service requests received and entered in Customer Request Management (CRM) software	C, QS	1, 4	3,100	4,277	4,200
Citizen Support Center Frequently Asked Questions (FAQs) views	C, QS	1, 4	19,333	30,612	35,000



## BUDGET, FINANCE AND REVENUE COLLECTIONS

### PERFORMANCE INDICATORS CONT'D.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Efficiency Measures:</b>	<b>LINKS</b>				
Average number of invoices processed per month	C, QS	1, 2, 3	3,168	2,789	2,750
Average number of days to pay an invoice (All Types)	C, QS	1, 2, 3, 4	24 Days	26 Days	30 Days
Percentage of cases where injured employee and Workers Compensation Program Administrator are contacted within 24 hours of on-the-job reported injury	QS, PP	6, 7	93%	95%	95%
Percent of Citizen Support Center service requests where the City's Service Level Agreement (SLA) of responding to requests within 24 hours was met <sup>1</sup>	C, QS	1, 4	86%	87%	90%
<b>Effectiveness Measures:</b>	<b>LINKS</b>				
Number of injuries compared to previous year	QS, PP	4, 6, 7	-34%	7%	-11%
Number of OSHA recordable injuries compared to previous year	QS, PP	4, 6, 7	-28%	-9%	-21%
Percentage of Departments reporting performance indicators	C, QS	1, 4	100%	100%	100%
General government obligation bond rating (Moody's/S&P)	C, QS	1, 2, 3	Aa1/AAA	Aa1/AAA	Aa1/AAA
GFOA Distinguished Budget Presentation Award	C, QS	1, 2, 3	Yes	Yes	Yes
Independent auditor's unqualified opinion	C, QS	1, 2, 3	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	C, QS	1, 2, 3	Yes	Yes	Yes

Legend for City of Charleston Values
<p>C- Citizens PS- Public Safety QS- Quality Services</p> <p>PP- Physical Place RP- Regional Partnerships</p> <p>(For more information, refer to the City's Mission and Values Statement on page 1)</p>



## DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	5,349,029	5,431,649	5,269,671	5,872,791
Benefits	2,035,934	2,184,540	2,177,510	2,325,209
Operating	17,214,240	13,475,571	12,091,911	12,756,825
Capital	-	244,216	185,000	3,887,939
Operating Transfers	462,509	289,175	289,175	285,063
<b>TOTAL</b>	<b>25,061,712</b>	<b>21,625,151</b>	<b>20,013,267</b>	<b>25,127,827</b>
<b>Per Capita</b>	<b>\$ 204.12</b>	<b>\$ 172.05</b>	<b>\$ 159.23</b>	<b>\$ 195.24</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
110000 Municipal Court	1,560,622	1,625,123	1,637,928	1,693,055
130000 BFRC Administration	675,375	753,396	769,639	767,164
131000 Finance	1,188,223	1,239,840	1,243,658	1,310,581
132000 Revenue Collections	576,377	544,022	546,391	589,851
133000 Budget and Management	383,551	385,620	400,616	436,739
134000 Procurement	434,956	480,056	458,438	474,202
136000 Process/Service Improvement	258,956	264,263	285,470	328,660
151000 Safety Management	215,121	228,319	210,136	232,881
171000 City Hall	120,651	120,468	122,050	123,750
171300 116 Meeting Street	35,720	41,850	47,450	47,450
171500 Gallery at Waterfront Park	75,869	80,320	76,720	76,750
171600 Reuben M. Greenberg Municipal Building	224,746	242,183	246,595	257,539
171700 50 Broad Street	18,041	23,150	21,200	22,700
518550 Charleston Maritime Center	649,473	635,621	633,567	661,345
531000 Dock Street Theatre	263,841	556,144	534,640	594,915
<b>General Fund Subtotal</b>	<b>6,681,522</b>	<b>7,220,375</b>	<b>7,234,498</b>	<b>7,617,582</b>



## BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION EXPENDITURES CONT'D		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>Enterprise Fund</b>					
020010	Old Slave Mart Museum	176,534	189,071	182,310	187,033
021010	City Market	1,774,584	2,042,420	1,729,140	1,954,200
022005	Parking Management Services	1,146,287	1,362,748	1,230,892	1,550,491
022010	Parking Ticket Revenue Collections	392,941	546,954	454,407	541,824
022015	Parking Facilities Admin-Republic	8,808,532	5,042,130	3,986,203	-
022016	Parking Facilities Admin-ABM	-	3,678,175	3,671,066	11,643,457
022035	Parking Lot, B.A.M.	3,503	3,660	3,660	3,660
022070	Parking Lot, Market Canterbury	35,184	35,184	35,184	35,184
022075	Cumberland Street Garage	258,831	260,000	266,000	265,000
024010	Angel Oak	206,126	219,253	212,437	226,325
026010	Municipal Auditorium	4,551,723	2,966	2,966	7,783
026020	Auditorium Concessions	126,591	-	-	-
027010	Charleston Visitor Center	899,354	1,022,215	1,004,504	1,095,288
<b>Enterprise Fund Subtotal</b>		<b>18,380,190</b>	<b>14,404,776</b>	<b>12,778,769</b>	<b>17,510,245</b>
<b>TOTAL</b>		<b>25,061,712</b>	<b>21,625,151</b>	<b>20,013,267</b>	<b>25,127,827</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department	157.39	151.61	153.91	154.21
<b>TOTAL</b>	<b>157.39</b>	<b>151.61</b>	<b>153.91</b>	<b>154.21</b>



**DIVISION:** 110000 – Municipal Court  
**FUND:** General Fund  
**FUNCTION:** General Government

#### DIVISION OVERVIEW:

The Municipal Court Division is responsible for the management and administration of all facets of the City's Municipal Court operations in support of the City's Chief Municipal Judge and Associate Judges who serve the Municipal Court. The Municipal Court Division provides: administrative support for the judicial arm of the court, case docketing, case management, alternative sentence monitoring, court fines collection and court fine and case load reporting. Municipal Court judges and staff ensure citizens and users of the court receive efficient, fair and impartial justice, and service, regardless of individual circumstances and background, in order to protect each citizen's right to due process under the laws of our country and state.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	940,397	952,908	959,500	1,006,766
Benefits	346,561	393,037	383,400	404,605
Operating	273,664	279,178	295,028	281,684
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,560,622</b>	<b>1,625,123</b>	<b>1,637,928</b>	<b>1,693,055</b>
<b>Per Capita</b>	<b>\$ 12.71</b>	<b>\$ 12.93</b>	<b>\$ 13.03</b>	<b>\$ 13.16</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Municipal Court	26.00	26.00	26.00	26.00
<b>TOTAL</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>





## BUDGET, FINANCE AND REVENUE COLLECTIONS

**DIVISION:** 130000 – Budget, Finance and Revenue Collections Administration  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

Budget, Finance and Revenue Collections (BFRC) Administration consists of the City's Chief Financial Officer, Two Assistant Chief Financial Officers, Real Estate Management personnel, Minority Business Enterprise Manager, and Financial Assistant. The Division provides administrative and managerial support to the City's Finance, Procurement, Minority Business Development, Budget and Management, Revenue Collections, Real Estate Management, Municipal Court Administration, Safety Management, Process and Service Improvement and Special Facilities Management Divisions.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	526,422	569,734	577,700	567,767
Benefits	132,924	154,951	158,733	160,656
Operating	16,029	28,711	33,206	38,741
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>675,375</b>	<b>753,396</b>	<b>769,639</b>	<b>767,164</b>
<b>Per Capita</b>	<b>\$ 5.50</b>	<b>\$ 5.99</b>	<b>\$ 6.12</b>	<b>\$ 5.96</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Budget, Finance & Revenue Collections Admin	7.50	7.50	7.50	7.50
<b>TOTAL</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>



**DIVISION:** 131000 - Finance  
**FUND:** General Fund  
**FUNCTION:** General Government

#### DIVISION OVERVIEW:

The Finance Division is responsible for the accounting and reporting of all City revenue collections, payroll, expenditure disbursements, assets, liabilities and net assets. This division is responsible for the prompt and accurate collection of all monies owed the City and the proper disbursement of the same pursuant to the direction of the Chief Financial Officer or the Ways and Means Committee. The Finance Division deposits the monies of the City in appropriate accounts, and establishes and maintains records of all monies collected and disbursed including any uncollected taxes or special assessments made by the City in accordance with generally accepted accounting principles and practices. The Finance Division is also responsible for cash and investment management, capital asset accounting, coordination of all City borrowings, and payroll services. The Finance Division is the professional liaison with the City's independent external auditor, and prepares and publishes the City's Comprehensive Annual Financial Report (CAFR).

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	802,460	805,679	813,200	847,960
Benefits	267,471	286,790	298,322	312,245
Operating	118,292	147,371	132,136	150,376
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,188,223</b>	<b>1,239,840</b>	<b>1,243,658</b>	<b>1,310,581</b>
<b>Per Capita</b>	<b>\$ 9.68</b>	<b>\$ 9.86</b>	<b>\$ 9.89</b>	<b>\$ 10.18</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Finance	20.19	20.19	20.19	20.19
<b>TOTAL</b>	<b>20.19</b>	<b>20.19</b>	<b>20.19</b>	<b>20.19</b>



## BUDGET, FINANCE AND REVENUE COLLECTIONS

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**DIVISION:** 132000 – Revenue Collections  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

The Revenue Collections Division is responsible for the collection and deposit in appropriate accounts of City revenues generated from business license fees, hospitality tax fees, parking permit fees and special fees as directed by ordinance. Revenue Collections is also responsible for the administration of the city's parking violation and fine collections system that includes the collection, processing and depositing of parking ticket fines.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	373,146	348,837	341,800	379,088
Benefits	128,435	133,845	129,441	140,423
Operating	74,796	61,340	75,150	70,340
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>576,377</b>	<b>544,022</b>	<b>546,391</b>	<b>589,851</b>
<b>Per Capita</b>	<b>\$ 4.69</b>	<b>\$ 4.33</b>	<b>\$ 4.35</b>	<b>\$ 4.58</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Revenue Collections	10.20	10.20	10.20	10.20
<b>TOTAL</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>



**DIVISION:** 133000 – Budget and Management  
**FUND:** General Fund  
**FUNCTION:** General Government

#### **DIVISION OVERVIEW:**

The Budget and Management Division is responsible for the preparation and monitoring of the City's annual budgets for the General Fund, Enterprise Funds, and Capital Projects and tourism-related Special Revenue Funds. Additionally, the Grants Compliance Officer oversees all grant compliance and reporting as well as the City's Grant Awards programs. Budget and Management provides assistance to all City departments in departmental budget formulation and execution, assembles and publishes monthly budget performance reports, conducts business process analyses and re-engineering studies, performs cost-benefit analyses, makes recommendations for service enhancements, and assists with special projects on an as needed basis or as directed by the City's Chief Financial Officer. The Budget and Management Division prepares and publishes the City's Annual Budget Book. Budget and Management also conducts privatization studies and provides enterprise contract management within the City. In its enterprise contract management role, the Division oversees the contractor who both collects the revenues from on street parking meters and operates the City public parking garages and public parking lots.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	284,875	281,084	293,400	326,500
Benefits	87,283	90,676	91,481	96,379
Operating	11,393	13,860	15,735	13,860
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>383,551</b>	<b>385,620</b>	<b>400,616</b>	<b>436,739</b>
<b>Per Capita</b>	<b>\$ 3.12</b>	<b>\$ 3.07</b>	<b>\$ 3.19</b>	<b>\$ 3.39</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Budget and Management	5.00	5.00	5.30	5.60
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.30</b>	<b>5.60</b>



## BUDGET, FINANCE AND REVENUE COLLECTIONS

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**DIVISION:** 134000 - Procurement  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

The Procurement Division is responsible for making all City purchases of commodities, supplies, and technical services to be utilized by City departments. The Procurement Division also supervises the Procurement Card (P-card) Program. Procurement implements standard procedures to be used by City departments and agencies when ordering supplies of commodities and technical services to obtain the best value while ensuring the highest quality to protect the interests of the City's citizens. Procurement maintains an accurate accounting of orders from Departments and agencies, and is responsible for the disposition and sale of surplus equipment and supplies. The Procurement Division is committed to directly reducing the cost of government by promoting a responsible procurement process that ensures integrity, quality, and efficiency for its internal agency customers as well as its business partners. Procurement strives to continuously promote fair and equal opportunities for all individuals and business entities conducting business with the City, and places special emphasis on creating and developing business relationships with minority owned businesses.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	203,525	232,647	233,900	236,000
Benefits	73,433	81,638	80,287	82,875
Operating	157,998	165,771	144,251	155,327
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>434,956</b>	<b>480,056</b>	<b>458,438</b>	<b>474,202</b>
<b>Per Capita</b>	<b>\$ 3.54</b>	<b>\$ 3.82</b>	<b>\$ 3.65</b>	<b>\$ 3.68</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Procurement	5.00	5.00	5.00	5.00
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**DIVISION:** 136000 – Process and Service Improvement  
**FUND:** General Fund  
**FUNCTION:** General Government

**DIVISION OVERVIEW:**

The Process and Service Improvement Division is responsible for program oversight of the City's quality and process management initiatives, performance management programs and the City's Ombudsman services. Division personnel facilitate the overall performance management and continuous improvement of the delivery of municipal services and programs by providing advisory assistance to operating officials and staff for the development of new insights into situations and issues, fostering an atmosphere for open communication and exchange of ideas, and facilitating development of creative and innovative quality business practices or solutions for organizational improvements. Division personnel leads or actively participates on Process Improvement Teams (PITs) chartered by the City's Executive Steering Group to recommend service enhancements to administrative procedures, work processes, technological resources, workload distribution, organizational structure, or staffing. Additionally, the division is responsible for assisting operating officials and staff with developing and monitoring performance goals and objectives (CAPS reporting), and quantitative and qualitative measures to evaluate the efficiency and effectiveness of operations (KPI reporting).

**Ombudsman Services**

The primary function of the Ombudsman is to respond to concerns or complaints about City services or requests for services. Additionally, the office acts as an information and referral service to other government and non-profit agencies. The Ombudsman Office began as a volunteer program in 1972. Sixteen Aldermen appointed a volunteer from their district to field complaints, questions and inquiries. In 1975, a full-time Ombudsman was appointed to be a point of contact for citizens and provide the City with a management tool for the assessment of strengths and weaknesses in the existing systems.

**Citizen Support Center**

The "Citizen Support Center" provides citizens with an easy to use web-based system for requesting government services. Citizens may create requests using the City's website and then track the City's resolution efforts using an assigned ticket number. The Citizen Support Center enables citizens to monitor responses to service requests on a real-time, 24 hours-a-day, 7 days-a-week basis. Upon creating a user account and entry of request information, the citizen's service request is automatically routed to the proper City office (based upon a service "category" selected by the citizen). If desired, the citizen can submit a request anonymously by using the account name "Anonymous" (with the understanding that no feedback on service completion can be provided to them). The Citizen Support Center receives email notifications of all new service requests, and has access to an online display of all open service requests. Upon completion of a service, the system sends an automatic email notification to the citizen (if an email address was initially provided by the citizen). City staff has the ability to view and manage request priorities in order to ensure that



## BUDGET, FINANCE AND REVENUE COLLECTIONS

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services are completed promptly and accurately. Service requests received via telephone, email, mail or in-person may be added to the system by a member of the Citizen Support Center giving the City a singular online resource for all data related to service requests.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	136,044	140,898	144,200	187,311
Benefits	44,901	49,175	56,180	66,019
Operating	78,011	74,190	85,090	75,330
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>258,956</b>	<b>264,263</b>	<b>285,470</b>	<b>328,660</b>
<b>Per Capita</b>	<b>\$ 2.11</b>	<b>\$ 2.10</b>	<b>\$ 2.27</b>	<b>\$ 2.55</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Process/Service Improvement	3.00	3.00	4.00	4.00
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>



**DIVISION:** 151000 – Safety Management  
**FUND:** General Fund  
**FUNCTION:** General Government

#### **DIVISION OVERVIEW:**

The Safety Management Division plans, implements, and directs the organization's safety programs to ensure a safe, healthy, accident-free, and compliant work environment. This division plans and implements safety policies and procedures in compliance with South Carolina Occupational Safety and Health Administration (SC OSHA) standards. The division develops site specific Emergency Action Plans, conducts site inspections and evaluations, performs post-accident investigations, and provides engineering and work-practice control recommendations following those inspections and investigations. The division also coordinates and conducts training on multiple topics of compliance, including but not limited to, the proper use, wear, and operation of equipment and apparatus including: ergonomics, forklift operation, bloodborne pathogens, confined space entry, trenching and excavation, hazard communication, fire emergencies, and drug use and abuse. The division is responsible for administering the city's Workers' Compensation program, as well as the city's Safety Review Committee and Vehicle Accident Review Board. Additionally, Safety Management coordinates with other departments to ensure compliance with all regulatory and policy requirements related to safety, using outside resources such as SC OSHA training or technical consultations to meet those regulatory and training requirements.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	107,283	107,456	102,400	111,047
Benefits	34,354	35,326	25,986	36,297
Operating	73,484	85,537	81,750	85,537
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>215,121</b>	<b>228,319</b>	<b>210,136</b>	<b>232,881</b>
<b>Per Capita</b>	<b>\$ 1.75</b>	<b>\$ 1.82</b>	<b>\$ 1.67</b>	<b>\$ 1.81</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Safety Management	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>





## BUDGET, FINANCE AND REVENUE COLLECTIONS

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**DIVISION:** 171000 – City Hall  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

The building located at 80 Broad Street at the central intersection in the City of Charleston known as the “Four Corners of Law,” City Hall is the center of Charleston’s city government. The design for City Hall is attributed to Charlestonian Gabriel Manigault, a gentleman architect who introduced the Adamesque style to the City of Charleston after studying abroad in Europe. The City Hall building was constructed between 1800 and 1804, and became Charleston’s City Hall in 1818. The building houses the Mayor’s Office, City Council Chambers and the offices of the Clerk of Council.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	120,651	120,468	122,050	123,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>120,651</b>	<b>120,468</b>	<b>122,050</b>	<b>123,750</b>
<b>Per Capita</b>	<b>\$ 0.98</b>	<b>\$ 0.96</b>	<b>\$ 0.97</b>	<b>\$ 0.96</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
City Hall	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 171300 – 116 Meeting Street  
**FUND:** General Fund  
**FUNCTION:** General Government

#### DIVISION OVERVIEW:

The building at 116 Meeting Street is the permanent home of the City's financial operations including the Finance, Budget & Management and Budget, Finance and Revenue Collections Administration divisions. The City's Office of Internal Audit is also located at this facility. A former fire station, this building was completely renovated in 2009 and is an excellent example of a working historical building, ensuring City employees the best possible working environment.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	35,720	41,850	47,450	47,450
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>35,720</b>	<b>41,850</b>	<b>47,450</b>	<b>47,450</b>
<b>Per Capita</b>	<b>\$ 0.29</b>	<b>\$ 0.34</b>	<b>\$ 0.39</b>	<b>\$ 0.37</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
116 Meeting Street	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## BUDGET, FINANCE AND REVENUE COLLECTIONS

**DIVISION:** 171500 – Gallery at Waterfront Park  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

The Gallery at Waterfront Park is a visual arts center that provides an accessible, public setting for citizens and visitors of the City to experience contemporary fine art from artists in the local, regional, national and international arenas. The programming of the exhibition space focuses on broadening the Charleston art landscape by providing an outlet for exposing the public to, and educating the public about, artists and art that is new, vital and innovative. The Gallery at Waterfront Park is managed by the Office of Cultural Affairs.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	75,869	80,320	76,720	76,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>75,869</b>	<b>80,320</b>	<b>76,720</b>	<b>76,750</b>
<b>Per Capita</b>	<b>\$ 0.62</b>	<b>\$ 0.64</b>	<b>\$ 0.61</b>	<b>\$ 0.60</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Gallery at Waterfront Park	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 171600 – Reuben M. Greenberg Municipal Building  
**FUND:** General Fund  
**FUNCTION:** General Government

**DIVISION OVERVIEW:**

The Reuben M. Greenberg Municipal Building, named after the City's former Chief of Police, houses the City's Municipal Court Division, which includes two courtrooms, the Prosecutor's Office Division, the Parking Revenue Collections Division, and the Department of Traffic and Transportation.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	224,746	242,183	246,595	257,539
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>224,746</b>	<b>242,183</b>	<b>246,595</b>	<b>257,539</b>
<b>Per Capita</b>	<b>\$ 1.83</b>	<b>\$ 1.93</b>	<b>\$ 1.96</b>	<b>\$ 2.00</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Reuben M. Greenberg Municipal Building	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## BUDGET, FINANCE AND REVENUE COLLECTIONS

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**DIVISION:** 171700 – 50 Broad Street  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

The 50 Broad Street facility, located only a block away from City Hall, is home to the Mayor's Office for Children, Youth and Families, Youth Programs, Public Information and the offices of Corporation Counsel.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	18,041	23,150	21,200	22,700
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>18,041</b>	<b>23,150</b>	<b>21,200</b>	<b>22,700</b>
<b>Per Capita</b>	<b>\$ 0.15</b>	<b>\$ 0.18</b>	<b>\$ 0.17</b>	<b>\$ 0.18</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
50 Broad Street	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 518550 – Charleston Maritime Center  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

#### DIVISION OVERVIEW:

The Charleston Maritime Center Division oversees the day-to-day operations of a full service marina, special event and meeting facility, and commercial ice plant located on the banks of the Cooper River. Located near the South Carolina Aquarium, the Charleston Maritime Center was one of many projects in Charleston's long-range plan to redevelop and revitalize the historic waterfront and provide waters-edge access to its residents and visitors.

The Charleston Maritime Center is located at 10 Wharfside Street, near the intersection of Calhoun and Concord streets, within easy walking distance of the historic district. The Marina can accommodate visiting vessels up to 150' with all amenities (electricity, water, restrooms, laundry and showers) including diesel and gasoline sales. Tall ships from all over the globe calling on Charleston, stop at the Maritime Center. Charleston's own tall ship, the Spirit of South Carolina, makes its home at the Charleston Maritime Center.

The special events facility at the Charleston Maritime Center can host events from 20 to 2,000 people, provides indoor and outdoor space, and overlooks beautiful Charleston Harbor. This state of the art facility is handicap accessible and has an on-site standard kitchen available for caterers. A recent dock expansion project doubled the capacity of the marina, and water taxi service was added to the commercial tour boat services currently operating out of the Maritime Center.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	176,698	169,971	172,700	192,663
Benefits	86,313	79,320	83,202	89,997
Operating	386,462	386,330	377,665	378,685
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>649,473</b>	<b>635,621</b>	<b>633,567</b>	<b>661,345</b>
<b>Per Capita</b>	<b>\$ 5.29</b>	<b>\$ 5.06</b>	<b>\$ 5.04</b>	<b>\$ 5.14</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Charleston Maritime Center	6.28	7.00	7.00	7.00
<b>TOTAL</b>	<b>6.28</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



## BUDGET, FINANCE AND REVENUE COLLECTIONS

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**DIVISION:** 531000 – Dock Street Theatre  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

After a multi-year renovation the Dock Street Theatre re-opened in the spring of 2010. Charleston's Dock Street Theatre was the first theater building designed solely for theatrical performances in America. Its rich history reflects the theatrical tradition and cultural history of Charleston and America from the 1700's through the millennium. The present Dock Street Theatre, now at 135 Church Street in downtown Charleston, is built on the site of the original theater building and is owned and managed by the City of Charleston. Each year, more than 600 events are performed at the Dock Street Theatre for approximately 100,000 theater patrons.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	90,451	281,858	277,000	317,471
Benefits	37,907	107,498	102,802	113,456
Operating	135,483	166,788	154,838	163,988
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>263,841</b>	<b>556,144</b>	<b>534,640</b>	<b>594,915</b>
<b>Per Capita</b>	<b>\$ 2.15</b>	<b>\$ 4.42</b>	<b>\$ 4.25</b>	<b>\$ 4.62</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Dock Street Theatre	8.00	8.50	8.50	8.50
<b>TOTAL</b>	<b>8.00</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>



**DIVISION:** 020010 – Old Slave Mart Museum  
**FUND:** Old Slave Mart Museum Fund  
**FUNCTION:** Enterprise Fund

#### DIVISION OVERVIEW:

The Old Slave Mart Museum, located at 6 Chalmers Street in downtown Charleston, recounts the story of Charleston's role as an urban slave-trading center during the domestic slave trade. The Old Slave Mart is the only structure remaining of a complex of buildings known as Ryan's Mart where hundreds of slave auctions were held from 1856 through 1863. The museum's main exhibit focuses on the daily process of slave sales at Ryan's Mart from the perspectives of a number of its historically documented buyers, traders, and enslaved African Americans and speaks to their stories, contributions and legacies.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	56,279	56,625	46,000	99,220
Benefits	18,712	39,329	28,018	37,580
Operating	101,543	93,117	108,292	50,233
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>176,534</b>	<b>189,071</b>	<b>182,310</b>	<b>187,033</b>
<b>Per Capita</b>	<b>\$ 1.44</b>	<b>\$ 1.50</b>	<b>\$ 1.45</b>	<b>\$ 1.45</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Old Slave Mart Museum	4.00	4.00	4.00	4.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>





## BUDGET, FINANCE AND REVENUE COLLECTIONS

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**DIVISION:** 021010 – City Market  
**FUND:** City Market Fund  
**FUNCTION:** Enterprise Fund

### DIVISION OVERVIEW:

The City Market is operated under a contractual agreement as a “public market” and provides an opportunity for vendors and small shop owners to operate small businesses in spaces that rent below standard market rates. The management of the market includes the collection of rents, monitoring of businesses for compliance with state, federal and local laws, and operating the evening market and events.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,774,584	1,982,420	1,669,140	1,894,200
Capital	-	60,000	60,000	60,000
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,774,584</b>	<b>2,042,420</b>	<b>1,729,140</b>	<b>1,954,200</b>
<b>Per Capita</b>	<b>\$ 14.45</b>	<b>\$ 16.25</b>	<b>\$ 13.76</b>	<b>\$ 15.18</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
City Market	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 022005 – Parking Management Services  
**FUND:** Parking Facilities Enterprise Fund  
**FUNCTION:** Enterprise Fund

**DIVISION OVERVIEW:**

The Parking Management Services Division consists of the Parking Enforcement Unit of the City of Charleston. The Parking Enforcement Unit identifies and issues citations to parties who violate parking enforcement regulations such as expired parking meters, residential parking ordinances, fire hydrant, handicapped or other safety related parking violations.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	718,068	834,044	714,000	897,924
Benefits	363,818	416,990	434,478	462,994
Operating	64,401	111,714	82,414	139,573
Capital	-	-	-	50,000
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,146,287</b>	<b>1,362,748</b>	<b>1,230,892</b>	<b>1,550,491</b>
<b>Per Capita</b>	<b>\$ 9.34</b>	<b>\$ 10.84</b>	<b>\$ 9.79</b>	<b>\$ 12.05</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Parking Management Services	30.00	30.00	31.00	31.00
<b>TOTAL</b>	<b>30.00</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>



## BUDGET, FINANCE AND REVENUE COLLECTIONS

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**DIVISION:** 022010 – Parking Ticket Revenue Collections  
**FUND:** Parking Facilities Enterprise Fund  
**FUNCTION:** Enterprise Fund

### DIVISION OVERVIEW:

The Parking Ticket Revenue Collections Division collects parking citation fines and residential parking permit fees for the City of Charleston.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	203,925	201,000	204,171	206,200
Benefits	103,045	105,290	106,223	105,196
Operating	85,971	190,664	94,013	165,428
Capital	-	50,000	50,000	65,000
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>392,941</b>	<b>546,954</b>	<b>454,407</b>	<b>541,824</b>
<b>Per Capita</b>	<b>\$ 3.20</b>	<b>\$ 4.35</b>	<b>\$ 3.62</b>	<b>\$ 4.21</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Parking Ticket Revenue Collections	7.00	7.00	7.00	7.00
<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



**DIVISION:** 022015 – Parking Facilities Administration – Republic Parking  
**FUND:** Parking Facilities Enterprise Fund  
**FUNCTION:** Enterprise Fund

**DIVISION OVERVIEW:**

Under the supervision of the Budget and Management and BFRC Administration, this Division accounts for the operations of the City's parking garages and lots under a contractual agreement. The City's contracted parking operator also collects revenues from the City's parking meters. Effective July 1, 2013, a new parking management company assumed responsibility for the City's parking facilities operations. See division 022016 for 2014 parking garage operations budget information.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	8,584,317	4,687,087	3,631,155	-
Capital	-	74,995	75,000	-
Operating Transfers	224,215	280,048	280,048	-
<b>TOTAL</b>	<b>8,808,532</b>	<b>5,042,130</b>	<b>3,986,203</b>	<b>-</b>
<b>Per Capita</b>	<b>\$ 71.74</b>	<b>\$ 40.12</b>	<b>\$ 31.71</b>	<b>\$ -</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Parking Facilities Administration - Republic	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## BUDGET, FINANCE AND REVENUE COLLECTIONS

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**DIVISION:** 022016 – Parking Facilities Administration – ABM  
**FUND:** Parking Facilities Enterprise Fund  
**FUNCTION:** Enterprise Fund

### DIVISION OVERVIEW:

Under the supervision of the Budget and Management and BFRC Administration, this Division accounts for the operations of the City's parking garages and lots under a contractual agreement. The City's contracted parking operator also collects revenues from the City's parking meters. Effective July 1, 2013, ABM Parking Systems was awarded the contract for the City's parking facilities operations.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	3,618,954	3,671,066	7,654,452
Capital	-	59,221	-	3,712,939
Operating Transfers	-	-	-	276,066
<b>TOTAL</b>	-	<b>3,678,175</b>	<b>3,671,066</b>	<b>11,643,457</b>
<b>Per Capita</b>	<b>\$ -</b>	<b>\$ 29.26</b>	<b>\$ 29.21</b>	<b>\$ 90.47</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Parking Facilities Administration - ABM	-	-	-	-
<b>TOTAL</b>	-	-	-	-



**DIVISION:** 022035 – Parking Lot, B.A.M.  
**FUND:** Parking Facilities Enterprise Fund  
**FUNCTION:** Enterprise Fund

**DIVISION OVERVIEW:**

Expenses are budgeted in this division for the public parking lot operated by the City that is located near the intersection of Beaufain, Archdale and Market Streets.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	3,503	3,660	3,660	3,660
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>3,503</b>	<b>3,660</b>	<b>3,660</b>	<b>3,660</b>
<b>Per Capita</b>	<b>\$ 0.03</b>	<b>\$ 0.03</b>	<b>\$ 0.03</b>	<b>\$ 0.03</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Parking Lot, B.A.M.	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## BUDGET, FINANCE AND REVENUE COLLECTIONS

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**DIVISION:** 022070 – Parking Lot, Market Canterbury  
**FUND:** Parking Facilities Enterprise Fund  
**FUNCTION:** Enterprise Fund

### DIVISION OVERVIEW:

Expenses are budgeted in this division for the public parking lot operated by the City that is located in the Market Street area.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	35,184	35,184	35,184	35,184
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>35,184</b>	<b>35,184</b>	<b>35,184</b>	<b>35,184</b>
<b>Per Capita</b>	<b>\$ 0.29</b>	<b>\$ 0.28</b>	<b>\$ 0.28</b>	<b>\$ 0.27</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Parking Lot, Market Canterbury	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 022075 – Cumberland Street Garage  
**FUND:** Parking Facilities Enterprise Fund  
**FUNCTION:** Enterprise Fund

**DIVISION OVERVIEW:**

The City's share of operating costs for the Charleston County garage located on Cumberland Street is budgeted in this division. The construction of the garage was a joint project between the City of Charleston and Charleston County.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	258,831	260,000	266,000	265,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>258,831</b>	<b>260,000</b>	<b>266,000</b>	<b>265,000</b>
<b>Per Capita</b>	<b>\$ 2.11</b>	<b>\$ 2.07</b>	<b>\$ 2.12</b>	<b>\$ 2.06</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Cumberland Street Garage	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





## BUDGET, FINANCE AND REVENUE COLLECTIONS

**DIVISION:** 024010 – Angel Oak  
**FUND:** Angel Oak Enterprise Fund  
**FUNCTION:** Enterprise Fund

### DIVISION OVERVIEW:

The City of Charleston is the caretaker of one of the oldest trees east of the Mississippi River. Located in a quiet and protected park setting, the Angel Oak is available for the public to view Monday through Saturday from 9:00 AM to 5:00 PM, and Sundays from 1:00 to 5:00 pm. The Angel Oak is a live oak tree (*Quercus virginiana*), a native tree species found throughout the Lowcountry, and especially on the sea-islands. Live oaks are not particularly tall trees but have wide spreading canopies. The tree is sixty-five (65) feet high and has a circumference of 25.5 feet. Its area of shade is 17,000 square feet. The largest limb has a circumference of 11.5 feet and is eighty-nine (89) feet long. The Angel Oak Gift Shop is open daily from 9:00 AM to 5:00 PM, Monday through Saturday and from 1:00 PM to 5:00 PM on Sundays. The Gift Shop has many specialty items from the Lowcountry.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	66,557	62,915	45,100	69,079
Benefits	24,846	22,525	18,125	22,393
Operating	114,723	133,813	149,212	134,853
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>206,126</b>	<b>219,253</b>	<b>212,437</b>	<b>226,325</b>
<b>Per Capita</b>	<b>\$ 1.68</b>	<b>\$ 1.74</b>	<b>\$ 1.69</b>	<b>\$ 1.76</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Angel Oak	2.88	2.88	2.88	2.88
<b>TOTAL</b>	<b>2.88</b>	<b>2.88</b>	<b>2.88</b>	<b>2.88</b>



**DIVISION:** 026010 – Municipal Auditorium  
**FUND:** Municipal Auditorium Enterprise Fund  
**FUNCTION:** Enterprise Fund

**DIVISION OVERVIEW:**

The Municipal Auditorium closed in 2012 for an extensive renovation and expansion project that is expected to take approximately two years. During the renovation period the only cost associated with the Enterprise Fund is for property insurance. Utilities have been transferred to the general contractor for the length of the project. All personnel have been transferred to other positions in other departments or absorbed into the Dock Street Theatre Division in the General Fund. Upon the completion of the project, the Auditorium will be operated by the Gaillard Management Corporation, a non-profit entity created to run the facility.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	278,531	-	-	-
Benefits	118,994	-	-	-
Operating	3,923,212	2,966	2,966	7,783
Capital	-	-	-	-
Operating Transfers	230,986	-	-	-
<b>TOTAL</b>	<b>4,551,723</b>	<b>2,966</b>	<b>2,966</b>	<b>7,783</b>
<b>Per Capita</b>	<b>\$ 37.07</b>	<b>\$ 0.02</b>	<b>\$ 0.02</b>	<b>\$ 0.06</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Municipal Auditorium	5.00	-	-	-
<b>TOTAL</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>



## BUDGET, FINANCE AND REVENUE COLLECTIONS

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**DIVISION:** 026020 – Auditorium Concessions  
**FUND:** Municipal Auditorium Enterprise Fund  
**FUNCTION:** Enterprise Fund

### DIVISION OVERVIEW:

The Municipal Auditorium Concessions Division is no longer operational due to the closing of the Auditorium in 2012 for an extensive renovation and expansion expected to take approximately two years. Upon completion, the Gaillard Management Corporation will manage the Performing Arts Center, Conference Center and Banquet Hall.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	79,954	-	-	-
Benefits	23,437	-	-	-
Operating	23,200	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>126,591</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Per Capita</b>	<b>\$ 1.03</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Auditorium Concessions	2.00	-	-	-
<b>TOTAL</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>



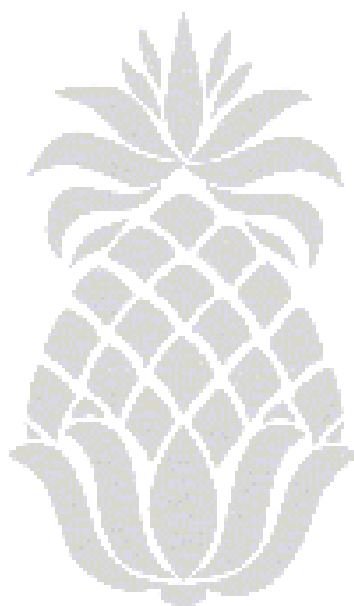
**DIVISION:** 027010 – Charleston Visitor Center  
**FUND:** Charleston Visitor Center Enterprise Fund  
**FUNCTION:** Enterprise Fund

#### DIVISION OVERVIEW:

The Charleston Visitor Center is a central reception site for welcoming visitors and providing them with a wide range of informative resources and services. Almost 750,000 visitors per year utilize this facility. The Visitor Center introduces visitors to Charleston and its environs by providing an interesting and hospitable environment, tourism related information, transportation assistance, entertainment, and souvenirs. The Visitor Center maintains educational and interpretive displays, conducts demonstrations, displays exhibits, photographs and artwork, and presents a depiction of life in Charleston today and its rich cultural history through regular showings of the film “Forever Charleston.” The Visitor Center also provides a convenient and accessible hub for parking and transportation to encourage visitors to use alternate forms of transportation to downtown venues in order to minimize traffic congestion.

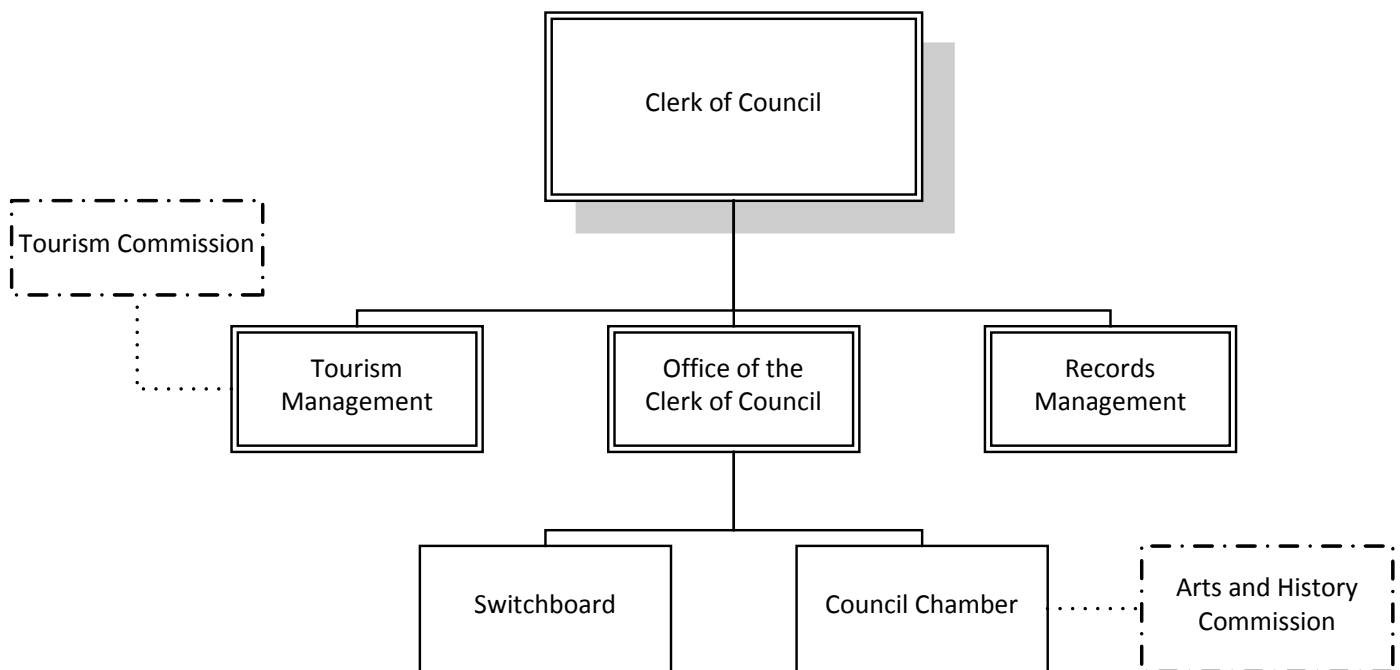
DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	304,414	385,993	344,600	427,795
Benefits	143,500	188,150	180,832	194,094
Operating	444,132	438,945	469,945	464,402
Capital	-	-	-	-
Operating Transfers	7,308	9,127	9,127	8,997
<b>TOTAL</b>	<b>899,354</b>	<b>1,022,215</b>	<b>1,004,504</b>	<b>1,095,288</b>
<b>Per Capita</b>	<b>\$ 7.32</b>	<b>\$ 8.13</b>	<b>\$ 7.99</b>	<b>\$ 8.51</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Charleston Visitor Center	13.34	13.34	13.34	13.34
<b>TOTAL</b>	<b>13.34</b>	<b>13.34</b>	<b>13.34</b>	<b>13.34</b>





## DEPARTMENT OF CLERK OF COUNCIL



### MISSION

*To compile and maintain an ever-growing database on City government that is accessible to all so that the Mayor and City Council can carry out their duties.*



### DEPARTMENTAL OVERVIEW

The Department of Clerk of Council is comprised of the Clerk of Council, Records Management and Tourism Management Divisions. The Department is responsible for maintaining the official records of the City and City Council; provides administrative research and clerical support services to City Council; and oversees tourism related matters affecting the economic and general welfare of the citizens of the City.

### HIGHLIGHTS OF PROGRAMS AND SERVICES

#### **Public Notice**

The Department notifies the public of a wide range of meetings and public hearings through meeting notice columns in the local newspaper and on the City's website. With the increased use of technology, the ability to communicate with the citizens on a more personal basis has been extremely helpful. It has provided the citizenry with an immediate and direct link to information on the website and reduced their need to rely primarily on telephone inquiries.

#### **Availability of Historical Records**

The City's historical records are available, through a special agreement, for researchers and other interested citizens at the Charleston County Public Library's Special Collections Department. In April 2006, this arrangement was recognized by the State of South Carolina when the City Records Manager received an Award of Merit from the SC Historical Records Advisory Board for "exemplary contributions to the preservation of and access to the Archives of the City of Charleston". The Division also continues to safeguard our future historical and vital records by filing all public minutes, City Ordinances, City Resolutions and Proclamations in acid free, buffered files and storage boxes.

#### **Microfilm Storage and Dispersal**

The City's Records Management Division continues with an active microfilming operation to ensure the City's records are protected. Records that are vitally important to the City's function and operation, and records that are historically important are safeguarded by microfilming. Further, records are now dispersed: the State Archives holds a copy of the microfilm and the City holds a copy of the microfilm. The storage of microfilmed copies in multiple locations increases the likelihood of the survival of documents, and ensures that at least one copy of the document (on microfilm) will be available. Additionally, for valuable historical and archival records, researchers may now use a microfilm copy so as to safeguard the original document from damage.

#### ***"Touring Historic Charleston, South Carolina by Motorcoach" Map***

The Tourism Management Division created an updated version of *Touring Historic Charleston, South Carolina by Motorcoach* map. Tourism Management staff worked with the Department of Traffic and Transportation to update various areas on the map including new routes due to



the new bridge and one way streets. The division received input from members of the Tourism Commission and the touring community.

### **Revised Regulations for the Carriage Industry**

In accordance with the Animal Drawn Carriage Welfare Ordinance, the Tourism Commission, with the approval of City Council adjusted the regulations of the temperature monitoring to better coincide with Charleston's climate. When the temperature reaches 90 degrees, the carriage companies are required to take the temperatures of all horses after completing each tour. The Tourism Commission also implemented the WeatherBug system to monitor the temperature and heat index. Under the ordinance, if the temperature reaches 98 degrees Fahrenheit or a 125 Heat Index, the carriage companies shall discontinue work until there are 2 consecutive readings under the above stated.

## **MANAGEMENT GOALS**

### **Citizens**

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

1. Facilitate citizen communication with elected officials and City departments.
2. Ensure accurate interpretation of the history and heritage of the City and its people.

### **Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

3. Properly record and file all ordinances, resolutions, petitions and other legal documents.
4. Support the activities of City Council in their actions of enacting laws and policies.
5. Store, protect and manage the City's records in accordance with the laws of the State of South Carolina.

### **Physical Place**

**We value our unique natural resources, our man-made environment, public realm and neighborhoods, and we understand how our physical place affects each resident's quality of life. We will work with others to increase the sustainability of our physical place.**

6. Ensure enjoyment of the historic and cultural aspects of the City while maintaining the quality of life for the City's citizens and visitors through the enforcement of the City's Tourism Ordinance.





## CLERK OF COUNCIL

### Regional Partnerships

We value working with other government entities within our region to sustain and improve the quality of life for all citizens.

7. Work with local, regional and national partners to provide a cohesive balance between the City's tourism industry and its citizens.

### PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
<b>City Council</b>					
Number of citizen inquiries received by City switchboard	C	1	66,871	68,677	60,000
Number of citizen inquiries received requiring interdepartmental coordination	C	1	36,896	40,444	35,000
Number of City Council meetings held	C, QS	1, 3, 4	27	24	22
Number of special purpose City Board, Commission and Committee meetings held	C, QS	1, 3, 4	182	194	120
<b>Records Management</b>					
Number of inquiries received by Records Management	C, QS	1, 3, 5	865	726	900
Number of cubic feet of records destroyed	QS	3, 5	454.5	481.0	450
<b>Tourism Management</b>					
Total number of Licensed Tour Guides	PP	6	405	450	400
Number of permanent Tour Guide applicants passing License Exam	PP	6	50	43	50
Number of Temporary Tour Guides	PP	6	15	20	10
Number of Tour Guide re-certification participants	PP	6	108	86	75
Number of carriage tours through the Tourism Gatekeeper System	PP, RP	6, 7	36,813	39,260	35,000
Number of motorcoach permits issued	PP, RP	6, 8	5,428	6,652	5,000
<b>Effectiveness Measures:</b>					
Average number of days to obtain City Council approval of previous City Council meeting minutes	C, QS	1, 3, 4	16 Days	16 Days	16 Days
Average amount of time (hours) for Records Management to respond to internal inquiries from City Departments	C, QS	1, 3, 5	2.64 Hours	2.58 Hours	3 Hours

#### Legend for City of Charleston Values

C- Citizens PS- Public Safety QS- Quality Services  
PP- Physical Place RP- Regional Partnerships

(For more information, refer to the City's Mission and Values Statement on page 1)



## DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	794,243	792,954	829,550	841,303
Benefits	285,191	369,657	366,260	380,811
Operating	426,498	446,255	441,314	411,823
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,505,932</b>	<b>1,608,866</b>	<b>1,637,124</b>	<b>1,633,937</b>
<b>Per Capita</b>	<b>\$ 12.27</b>	<b>\$ 12.80</b>	<b>\$ 13.02</b>	<b>\$ 12.70</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
100000 City Council	781,288	878,729	871,217	891,856
101000 Records Management	213,932	218,979	243,824	226,467
600000 Tourism Management	438,560	436,081	443,132	435,431
601000 Tourism Gatekeeper	72,152	75,077	78,951	80,183
<b>TOTAL</b>	<b>1,505,932</b>	<b>1,608,866</b>	<b>1,637,124</b>	<b>1,633,937</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department	18.64	18.64	18.64	18.64
<b>TOTAL</b>	<b>18.64</b>	<b>18.64</b>	<b>18.64</b>	<b>18.64</b>



## CLERK OF COUNCIL

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**DIVISION:** 100000 – City Council  
**FUND:** General Fund  
**FUNCTION:** General Government

### **DIVISION OVERVIEW:**

The Clerk of Council serves as a link between the legislative and administrative areas of City government. The Clerk, under state law, is held responsible for the proper recording and filing of all ordinances, resolutions, petitions and other legal documents. The duties and responsibilities of the Clerk of Council's office involve extensive coordination and interaction with the Mayor, City Council, City Departments, City Boards, Committees, Commissions and the public. The Clerk of Council is the custodian of all municipal records and the City Seal; receives claims against the City and produces municipal records in court litigations; acts as the liaison between the Secretary of the Municipal Election Commission and City Council on municipal election matters; prepares agendas and records proceedings of City Council meetings and the meetings of numerous City Boards, Commissions and Committees, and attests to all documents issued by the City.

### **The Arts and History Commission**

The Arts and History Commission acts as an advisory board in promoting and preserving historical data, in publicizing and commemorating persons, deeds, events and things of historical interest, through publication, erection of monuments, markers, plaques and public art.

### **The Tourism Commission**

The Tourism Commission oversees and makes recommendations on a broad range of tourism-related matters that affect the economic and general welfare of the citizens of the City in order to ensure that visitors can enjoy the historic and cultural aspects of the City's heritage, consistent with the maintenance of the environmental quality of life of its citizens.

### **Central Switchboard**

The City's Central Switchboard handles more than 50,000 inquiries annually. These requests are forwarded to various City Departments as well as other businesses and governmental entities located throughout the tri-county area.



<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	501,558	515,656	527,200	533,890
Benefits	185,649	259,129	258,737	269,308
Operating	94,081	103,944	85,280	88,658
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>781,288</b>	<b>878,729</b>	<b>871,217</b>	<b>891,856</b>
<b>Per Capita</b>	<b>\$ 6.36</b>	<b>\$ 6.99</b>	<b>\$ 6.93</b>	<b>\$ 6.93</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
City Council	9.00	9.00	9.00	9.00
<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



## CLERK OF COUNCIL

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**DIVISION:** 101000 – Records Management  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

The Records Management Division is responsible for the establishment and maintenance of the City's records management program. The Records Management Division safeguards records of permanent or vital importance to the City, its citizens, and future generations through an active microfilming and records center operation. Any record created by an office of the City of Charleston is a public record and is under the jurisdiction of the *Public Records Act* of South Carolina (Title 30 of the *South Carolina Code of Laws*). The Records Management Division assists the City and its Departments by ensuring that proper procedures for records retention and disposition are followed in compliance with the *Public Records Act* (and any other relevant laws or regulations).

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	73,075	76,807	93,200	76,619
Benefits	24,012	29,562	31,990	29,791
Operating	116,845	112,610	118,634	120,057
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>213,932</b>	<b>218,979</b>	<b>243,824</b>	<b>226,467</b>
<b>Per Capita</b>	<b>\$ 1.74</b>	<b>\$ 1.74</b>	<b>\$ 1.94</b>	<b>\$ 1.76</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Records Management	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



**DIVISION:** 600000 – Tourism Management  
**FUND:** General Fund  
**FUNCTION:** Community Promotions

#### **DIVISION OVERVIEW:**

The Tourism Management Division Office is located at 32 Ann Street and the Tourism Management Permit Office is located in the Visitor Center Bus Shed and both offices are open every day of the week from 8:30 am to 5:00 pm. Tourism Management serves as a liaison between tourism related businesses on the local, state and national level and the City's residents. The Division's purpose is to provide a cohesive balance between one of the City's major industries and its citizenry. Responsibilities of this division include the licensing of city tour guides, determination of vehicle appropriateness (buses and carriages) on City streets and thoroughfares, issuance of transportation, parking and tour permits for motor coaches and the overall enforcement of the City of Charleston's Tourism Ordinance.

#### **Tourism Commission**

In addition to the duties and responsibilities that City Council may from time to time direct, the Tourism Commission is charged with overseeing tourism related matters affecting the economic and general welfare of the citizens of the city. The Tourism Commission is responsible for ensuring visitors enjoy the historic and cultural aspects of the City's heritage, while maintaining the environmental quality of life of the City's citizens, determining and submitting recommendations to the Mayor and City Council regarding tourism management in such areas as parking and routing of tourism traffic activities, assessing qualifications for the licensing of tour guides and awarding tour guide licenses, determining vehicle appropriateness for City streets and thoroughfares and the enforcement of tourism management regulations.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	167,447	146,813	153,600	175,668
Benefits	59,016	63,167	57,892	63,715
Operating	212,097	226,101	231,640	196,048
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>438,560</b>	<b>436,081</b>	<b>443,132</b>	<b>435,431</b>
<b>Per Capita</b>	<b>\$ 3.57</b>	<b>\$ 3.47</b>	<b>\$ 3.53</b>	<b>\$ 3.38</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Tourism Management	5.66	5.66	5.66	5.66
<b>TOTAL</b>	<b>5.66</b>	<b>5.66</b>	<b>5.66</b>	<b>5.66</b>



## CLERK OF COUNCIL

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**DIVISION:** 601000 – Tourism Gatekeeper  
**FUND:** General Fund  
**FUNCTION:** Community Promotions

### DIVISION OVERVIEW:

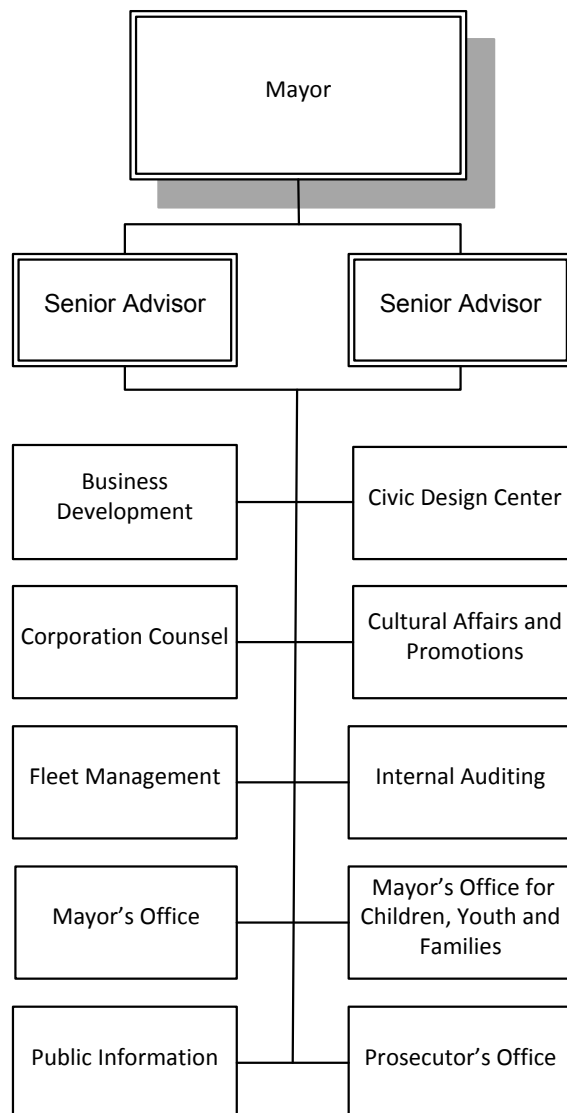
The Tourism Gatekeeper Division ensures fair distribution of animal-drawn vehicles within designated zones and hours of operation to alleviate traffic congestion on City streets.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	52,163	53,678	55,550	55,126
Benefits	16,514	17,799	17,641	17,997
Operating	3,475	3,600	5,760	7,060
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>72,152</b>	<b>75,077</b>	<b>78,951</b>	<b>80,183</b>
<b>Per Capita</b>	<b>\$ 0.59</b>	<b>\$ 0.60</b>	<b>\$ 0.63</b>	<b>\$ 0.62</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Tourism Gatekeeper	1.98	1.98	1.98	1.98
<b>TOTAL</b>	<b>1.98</b>	<b>1.98</b>	<b>1.98</b>	<b>1.98</b>



## EXECUTIVE DEPARTMENT



### MISSION

*To provide professional support and leadership in the implementation of City policies and the administration of the City organization to enhance the quality, efficiency, and effectiveness of the City's programs and services.*





### DEPARTMENTAL OVERVIEW

The Executive Department oversees the work and activities of City government and manages a diverse array of services that aid and represent the citizens of Charleston, the Mayor and City Council and City Departments. The Executive Department includes the Mayor's Office, Internal Auditing, Corporation Counsel, the Prosecutor's Office, Cultural Affairs, Public Information, the Mayor's Office on Children, Youth and Families, the Civic Design Center, Fleet Management, and Business Development.

#### Trends and Issues

The Mayor continues to focus on the major issues that impact the Charleston area and its citizens. With this in mind, the Mayor established the Business Development Division which reports directly to him, and focuses on attracting new businesses and jobs to the city in order to ensure the city maintains its strong economic position. Other priorities of the Executive Department include improving education and opportunity for all members of the community, providing high quality public services and public safety, and ensuring good regional communication and planning.

In 2013, the City of Charleston continued to actively promote the First Day Festival, which is a national initiative that celebrates education and generates widespread parental and community support for schools at the beginning of a new school year. The City has also worked closely with the non-profit School's Out to create wonderful after school opportunities for children.

The City continues its longstanding commitment to downtown redevelopment with the construction of the Gaillard Center, a renovation and transformation of the City's primary performing arts and event convention facility, which will also consolidate municipal offices into a new city administration wing and will include a new Municipal Emergency Operations Center. The City is also currently planning major projects at Concord Park, the Horizon District and the area of the former Cooper River Bridge and has been closely involved with the development of the International African-American Museum.

The City of Charleston is focused on continuing the overall trend of lowering crime rates, with an emphasis on controlling the most serious and violent crimes. The City continues to expand its park and open space programs, and is committed to increasing bicycle and pedestrian facilities throughout both the urban and suburban areas of Charleston. Finally, led by Mayor Riley, Charleston continues to be an example of the best in urban design and livability, and also a leader in fostering greater regional communication, growth management, and planning.



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## MANAGEMENT GOALS

### Citizens

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

1. Continuously improve the community and municipal government partnership by establishing and maintaining community outreach and communications programs.

### Public Safety

**We value every citizen's safety and understand that safe public spaces and neighborhoods are essential to our quality of life.**

2. Ensure the rights, safety and interests of the public are protected by fairly and vigorously carrying out the responsibilities set forth in ordinances, statutes and the Constitution.

### Quality Services

**We value providing high quality municipal services at the lowest possible cost.**

3. Provide professional support and leadership in the implementation of City policies and administration of the City organization.
4. Provide community leadership in the formulation of public policy to meet community needs.
5. Enhance the quality, efficiency and effectiveness of the City's programs and services.
6. Ensure compliance with the City's policies, procedures, grants and laws.
7. Provide opportunities for youth in the Charleston community to gain leadership skills, workplace skills, and reach their educational, career and lifetime goals.
8. Foster artistic expression by supporting cultural activities, and acting as an advocate for the artists and arts organizations of the City.

### Regional Partnerships

**We value working with other government entities within our region to sustain and improve the quality of life for all citizens.**

9. Partner with public, private and non-profit entities to foster the development of economic and cultural opportunities within the City of Charleston.
10. Enhance health, safety and access to human services for children, youth and families through partnerships among government agencies, business organizations, faith communities and non-profit organizations.



## PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
<b>Internal Audit</b>					
Number of internal audits and special requests	PS, QS	2, 3, 5, 6	25	19	24
Number of internal audits and special requests completed	PS, QS	2, 3, 5, 6	18	23	22
Number of man-hours spent on continuing professional education for internal auditing (required)	PS, QS	2, 3, 5, 6	70	89	80
<b>Mayor's Office of Children, Youth and Families</b>					
Number of volunteers and mentors recruited and placed	C, QS, RP	1, 4, 7, 10	542	405	450
Number of children and family members participating in "First Day Festival"	C, QS, RP	1, 4, 7, 10	5,000	10,000	10,000
Number of Summer Youth Employment student interns	C, QS, RP	1, 4, 7, 10	34	35	35
Number of businesses on the Mayor's Honor Roll committing time off for parents to participate in their child's education	C, QS, RP	1, 4, 7, 10	128	103	120
Number of leadership camps held	C, QS, RP	1, 4, 7, 10	2	1	2
Number of students attending the leadership camps	C, QS, RP	1, 4, 7, 10	32	14	40
Number of students attending the Youth Summit	C, QS, RP	1, 4, 7, 10	155	140	140
<b>Cultural Affairs</b>					
Number of people attending Piccolo Spoleto	C, QS, RP	1, 8, 9	180,613	180,000	180,000
Number of people attending MOJA Arts Festival	C, QS, RP	1, 8, 9	61,321	60,000	60,000
Average number of people attending Charleston Farmers Market per week	C, QS, RP	1, 8, 9	1,500	2,000	2,000
<b>Civic Design Center</b>					
Number of lectures held on urban design principles or related topics	C, QS, RP	1, 3, 4, 9	86	66	48
Number of exhibitions featuring urban design	C, QS, RP	1, 3, 4, 9	67	57	36
Number of public sessions held pertaining to urban design issues	C, QS, RP	1, 3, 4, 9	66	39	36
Number of urban design projects undertaken by Charleston Civic Design Center	C, QS, RP	1, 3, 4, 9	18	14	18
<b>Corporation Counsel</b>					
Number of Freedom of Information Act (FOIA)	PS, QS	2, 6	277	333	350
Number of tort claims	PS, QS	2, 6	55	49	55
Number of lawsuits	PS, QS	2, 6	22	36	40



## PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Efficiency Measures:</b>	<b>LINKS</b>				
Percentage of FOIA requests responded to within 15 business days	PS, QS	2, 6	87%	89%	90%
Percentage of tort claim processing by the Legal Division completed within 72 hours	PS, QS	2, 6	80%	84%	87%
Average number of days required to conduct an internal audit (includes planning, field work and report issuance)	PS, QS	2, 3, 5, 6	54	50	60
Average number of days required to complete a special request (includes planning, field work and report issuance)	PS, QS	2, 3, 5, 6	20	13	20
Percentage of time spent on direct audit and special request assignments to available time	PS, QS	2, 3, 5, 6	79%	78%	75%
Percentage of audits completed within the man-hours budgeted	PS, QS	2, 3, 5, 6	100%	100%	85%
<b>Effectiveness Measures:</b>					
Percentage of customers rating employees courteous attitude as excellent or good <sup>1</sup>	C, QS	1, 3, 5	94%	87%	89%
Percentage of customers rating employees responsiveness as being excellent or good <sup>1</sup>	C, QS	1, 3, 5	93%	83%	89%
Percentage of customers rating employees knowledge as excellent or good <sup>1</sup>	C, QS	1, 3, 5	93%	89%	89%
Percentage of customers rating the cleanliness of facilities as excellent or good <sup>1</sup>	C, QS	1, 3, 5	97%	90%	85%
Percentage of customers rating service overall as excellent or good <sup>1</sup>	C, QS	1, 3, 5	93%	83%	89%

### NOTES:

1. Data supplied through the Customer Comment Card.

Legend for City of Charleston Values
C- Citizens PS- Public Safety QS- Quality Services PP- Physical Place RP- Regional Partnerships (For more information, refer to the City's Mission and Values Statement on page 1)



## DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	2,973,808	3,090,180	3,168,916	3,316,211
Benefits	863,014	1,016,404	1,003,923	1,070,736
Operating	3,526,544	3,839,846	3,538,537	3,747,941
Capital	-	33,245	-	26,921
Operating Transfers	3,489	2,500	-	-
<b>TOTAL</b>	<b>7,366,855</b>	<b>7,982,175</b>	<b>7,711,376</b>	<b>8,161,809</b>
<b>Per Capita</b>	<b>\$ 60.00</b>	<b>\$ 63.51</b>	<b>\$ 61.35</b>	<b>\$ 63.42</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
120000 Mayor's Office	731,835	696,614	774,984	757,116
140000 Internal Auditing	170,900	169,303	146,888	170,655
141000 Corporation Counsel	1,194,638	1,355,651	1,248,583	1,329,284
142000 Prosecutor's Office	243,795	278,753	268,473	293,347
153000 Youth Programs	89,605	118,141	121,211	114,842
331000 Fleet Management	3,289,451	3,559,263	3,306,478	3,598,796
421000 Civic Design Center	210,546	208,438	244,954	209,323
500000 Cultural Affairs	551,244	654,568	627,377	617,243
700000 Public Information	143,536	147,797	139,061	148,090
701000 Mayor's Office for Children, Youth and Families	128,711	167,377	169,230	207,698
810000 Business Development	612,594	626,270	664,137	715,415
<b>TOTAL</b>	<b>7,366,855</b>	<b>7,982,175</b>	<b>7,711,376</b>	<b>8,161,809</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department	61.89	61.89	62.89	65.89
<b>TOTAL</b>	<b>61.89</b>	<b>61.89</b>	<b>62.89</b>	<b>65.89</b>



**DIVISION:** 120000 – Mayor’s Office  
**FUND:** General Fund  
**FUNCTION:** General Government

**DIVISION OVERVIEW:**

The Mayor’s Office provides leadership in the formulation of public policies to meet the community’s needs. The Mayor and professional support staff create and communicate a vision and management structure that enables all departments and employees of the City of Charleston to effectively serve the citizens of Charleston.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	565,821	538,441	582,716	582,894
Benefits	135,071	146,823	160,218	162,872
Operating	30,943	11,350	32,050	11,350
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>731,835</b>	<b>696,614</b>	<b>774,984</b>	<b>757,116</b>
<b>Per Capita</b>	<b>\$ 5.96</b>	<b>\$ 5.54</b>	<b>\$ 6.17</b>	<b>\$ 5.88</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Mayor's Office	6.36	6.36	7.36	7.36
<b>TOTAL</b>	<b>6.36</b>	<b>6.36</b>	<b>7.36</b>	<b>7.36</b>



## EXECUTIVE

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**DIVISION:** 140000 – Internal Auditing  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

The Office of Internal Auditing is responsible for enhancing the quality and effectiveness of the City's programs and services. Internal Auditing provides timely and relevant information to the Mayor, the Audit Committee, the Departmental managers, and the citizens of Charleston concerning the City's programs, activities, and functions to ensure accountability for the appropriate expenditure of the City's resources and compliance with the City's policies, procedures, grants and laws.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	119,741	117,544	100,000	118,428
Benefits	37,251	37,223	33,332	37,691
Operating	13,908	14,536	13,556	14,536
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>170,900</b>	<b>169,303</b>	<b>146,888</b>	<b>170,655</b>
<b>Per Capita</b>	<b>\$ 1.39</b>	<b>\$ 1.35</b>	<b>\$ 1.17</b>	<b>\$ 1.33</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Internal Auditing	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



**DIVISION:** 141000 – Corporation Counsel  
**FUND:** General Fund  
**FUNCTION:** General Government

#### **DIVISION OVERVIEW:**

The Office of Corporation Counsel advises the City Council, the Mayor and City Departments in all matters of a legal nature. Corporation Counsel consults with the Mayor as to the best method of handling all matters referred to the Office of Corporation Counsel, and conducts and disposes of all cases placed in the Office of Corporation Counsel's hands by the Mayor in such a manner as the Mayor directs. Corporation Counsel ensures the City's laws and policies are implemented and observed in a lawful manner and is required to attend all meetings of the City Council.

The City's American with Disabilities Act (ADA) Coordinator located in the Office of Corporation Counsel is responsible for the city's compliance with the ADA from the transition plan to the complaints. The position has a dual responsibility as ADA Coordinator and Coordinator of the Mayor's Office on Aging (MOA.) The position is partially funded through the Office of Corporation Counsel.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	549,279	600,230	618,000	623,430
Benefits	148,371	180,914	181,743	186,714
Operating	496,988	574,507	448,840	519,140
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,194,638</b>	<b>1,355,651</b>	<b>1,248,583</b>	<b>1,329,284</b>
<b>Per Capita</b>	<b>\$ 9.73</b>	<b>\$ 10.79</b>	<b>\$ 9.93</b>	<b>\$ 10.33</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Corporation Counsel	8.00	8.00	8.00	9.00
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>





## EXECUTIVE

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**DIVISION:** 142000 – Prosecutor’s Office  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

The City Prosecutor’s Office ensures that the public’s rights and security are protected by fairly and vigorously prosecuting violations of municipal ordinances and state statutes. The Prosecutor’s Office prosecutes criminal cases in the Charleston Municipal Court, represents the City in appeals, and represents the City in forfeiture actions.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	137,644	176,558	173,000	212,460
Benefits	34,859	60,403	54,346	62,945
Operating	71,292	41,792	41,127	17,942
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>243,795</b>	<b>278,753</b>	<b>268,473</b>	<b>293,347</b>
<b>Per Capita</b>	<b>\$ 1.99</b>	<b>\$ 2.22</b>	<b>\$ 2.14</b>	<b>\$ 2.28</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Prosecutor's Office	3.50	3.50	3.50	3.50
<b>TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>



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**DIVISION:** 153000 – Youth Programs  
**FUND:** General Fund  
**FUNCTION:** Economic Development

### **DIVISION OVERVIEW:**

The mission of the Division of Youth Programs is to provide youth with opportunities to increase their leadership skills, communication skills, and workplace skills and better prepare them to become successful citizens. The mission is achieved by offering the Youth Career Exploration Program, the Summer Youth Employment Program, Summer leadership Camps and Leadership Training, coordination of Job Shadow Events and participation in other youth development activities in the community.

### **Youth Career Exploration Program**

This program offers 11<sup>th</sup> and 12<sup>th</sup> grade students attending one of the five public high schools, or City residents attending a district magnet program, in Charleston the opportunity to intern with a department of city government. This is a paid internship that allows the students to earn a full or half credit from their school by enrolling in the internship elective course. The students work in City Departments and attend a weekly training seminar to supplement the workplace skills they gain on-site. This program is currently on hold due to budgetary constraints.

### **Summer Youth Employment Program**

For the summer months, the city offers youth the opportunity to gain workplace skills through the Summer Youth Employment Program. This program is open to Charleston youth between the ages of 15 and 21 and is geared toward helping them get a better understanding of the world of work. The students work within city departments for 20 hours a week. In 2013, the city offered 35 positions for high school and college students.

### **Job Shadow Opportunities**

The purpose of the Job Shadowing is to provide young people with an up-close look at how the skills they are learning in school are put to use in the workplace. The students shadow employees for a portion of the work day and then reflect on their experience. The goal is to provide a first-hand look at the profession of interest to the student so that they will have a better understanding of the duties of that profession. In 2014, the City of Charleston is partnering with the Charleston County School District to host 30 students for Groundhog Job Shadow Day in February

### **Charleston Youth Leadership Camp**

The Charleston Youth Leadership Camp is an outgrowth of the Points of Light Youth Leadership Institute (PYLI). In summer 2004, the City of Charleston sponsored its first PYLI, which is a leadership and community service training program that seeks to provide youth with the skills they need to play an active role in improving the quality of life in their communities. The Institute achieves this goal by guiding participants through a set of modules on a variety of topics that culminates in the planning and execution of a community service project. Over the



course of the last eight years, we have collaborated with local partners, including EarthForce Trident United Way TeenLine, and the Jefferson Awards to build on the curriculum and incorporate modules on advocacy and activism, project planning, community engagement, personal decision making skills, and coping skills.

Currently, we hold 2 camps during the summer months, one for high school students and one for middle school students. Up to 24 students can attend each camp.

### **Mayor's Youth Commission**

The Mayor's Youth Commission is a forum for young people that give them a meaningful voice in developing effective solutions to youth issues and problems. Members provide input, leadership, ideas, and recommendations on the most pressing issues and problems facing young people today and generate community awareness of those issues. The Commission meets with Mayor Riley and MOCYF staff four times during the school year to discuss these issues and let him know how community leaders can help with the challenges they face. The Commission also plans the annual Youth Summit. Students attending public or private high school in Charleston County are eligible to apply for the Mayor's Youth Commission and our goal is to have at least two students serving from each school. For the 2013 school year, there are 25 Commission members representing 9 high schools in Charleston County.

### **Youth Summit**

Each year the City of Charleston partners with the Charleston County School District to hold a Youth Summit. The Mayor's Youth Commission takes on the responsibility of planning the spring youth summit, deciding on the theme and issues to be addressed. The purpose of the summit is to provide an opportunity for youth from all public and private high schools in Charleston County to voice their opinions on these issues and help find solutions. Fifteen to twenty students from each high school are invited to attend with an adult chaperone from their school.

In 2013, the summit focused on the issues of Bullying, College Prep, Drugs and Alcohol, and Texting and Driving. The Youth Commission advocated for more access to information on career options, and their goals beyond graduating from high school.

### **National Jefferson Awards Students In Action**

The Jefferson Awards Students In Action (SIA) strives to double volunteerism and community service in America's high schools and help students build leadership and decision making skills. The strategy of the youth program is to create leadership teams in each school that celebrate great volunteers, inspire others to get involved and raise additional resources to expand volunteer activities in areas of need in the community school.

The current Jefferson Awards Leadership Schools are Burke High School, Charleston Charter School of Math and Science, Garrett Academy, Lincoln High School, Military Magnet, North Charleston High School, School of the Arts, Stall High School, and Wando High School. In celebration of their extraordinary contributions to their school and their selfless work within



the community, the Student Leaders from School of the Arts of Charleston, SC were honored as the Charleston Regional Recipient For Outstanding Service By a High School at a Washington, D.C. awards dinner. Known as the “Nobel Prize” for public service, the awards are presented each year. The awardees reflect the Jeffersonian ideals of citizen involvement.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	68,633	87,518	90,600	87,082
Benefits	13,488	19,143	19,411	19,280
Operating	6,495	11,480	11,200	8,480
Capital	-	-	-	-
Operating Transfers	989	-	-	-
<b>TOTAL</b>	<b>89,605</b>	<b>118,141</b>	<b>121,211</b>	<b>114,842</b>
<b>Per Capita</b>	<b>\$ 0.73</b>	<b>\$ 0.94</b>	<b>\$ 0.96</b>	<b>\$ 0.89</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Youth Programs	4.14	4.14	4.14	4.14
<b>TOTAL</b>	<b>4.14</b>	<b>4.14</b>	<b>4.14</b>	<b>4.14</b>



## EXECUTIVE

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**DIVISION:** 331000 – Fleet Management  
**FUND:** General Fund  
**FUNCTION:** Public Service

### DIVISION OVERVIEW:

The Fleet Management Division provides fleet services to support all of the vehicles and trucks in all departments of the City except the Fire Department and Police Department. Fleet Management purchases all of the vehicles required by various City Departments and manages the vehicle maintenance program. Additionally, Fleet Management conducts vehicle related training for City employees, and the Director of Fleet Management is a permanent member of the Safety Review Committee and Vehicle Accident Review Board.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	644,498	641,505	661,000	664,625
Benefits	249,394	264,513	262,038	271,050
Operating	2,395,559	2,620,000	2,383,440	2,636,200
Capital	-	33,245	-	26,921
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>3,289,451</b>	<b>3,559,263</b>	<b>3,306,478</b>	<b>3,598,796</b>
<b>Per Capita</b>	<b>\$ 26.79</b>	<b>\$ 28.32</b>	<b>\$ 26.31</b>	<b>\$ 27.96</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Fleet Management	19.00	19.00	19.00	19.00
<b>TOTAL</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>



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**DIVISION:** 421000 – Charleston Civic Design Center  
**FUND:** General Fund  
**FUNCTION:** Urban and Community Development

**DIVISION OVERVIEW:**

The role of the Charleston Civic Design Center (CCDC) is to enhance the quality of life in Charleston by engaging the community in creating a dynamic urban design direction for the city. The CCDC serves the community as an advocate for excellence in the design of the civic realm. The CCDC provides educational resources to make positive urban design accessible to the community, promotes a collaborative environment for citizen participation in the making of the city, and initiates innovative responses to the challenges and opportunities facing the city. Charleston is recognized as an exemplar of good city-making, and its traditions guide our efforts to inspire a progressive future for the city.

The CCDC is an urban design initiative of the City of Charleston, and was a major recommendation of the 1998 Downtown Plan and the Downtown Partnership as a means to implementing the Plan's urban design goals. The Charleston Civic Design Center provides community-oriented urban design resources under three guiding themes:

**Education:** The CCDC provides educational resources and activities to advance positive civic design by leading design workshops, offering instructive seminars and exhibitions and assembling informational literature.

**Collaboration:** Engaging the community into the process of designing the civic realm promotes a stronger sense of participative citizenship, and makes good urbanism accessible to a broader segment of the city.

**Innovation:** Promoting innovative responses to rising urban design challenges, provides a window into the future of the city, and opens a more active dialog on the complex issues facing citizens and design professionals.

The Center collaborates with citizens, neighborhood organizations, property owners, developers, interest groups, design professionals, city departments, and elected officials to build upon the city's progressive traditions and to promote the highest standards for community design. The CCDC helps to guide citizen involvement towards a productive definition of Charleston's identity, promoting a forum for public dialog by sponsoring lectures, symposia, exhibitions, and design workshops. It engages difficult urban design challenges for the future of the city, with an integrated urban design studio that works across disciplines to foster innovation and sensitivity in promoting the best Charleston possible.

The Center aims to demonstrate in concept and in detail how civic discourse can bridge often divergent commitments: historic preservation and urban progress; neighborhood stabilization and gentrification; quality of life and economic development; continuity and change. In this



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way, a more inclusive and integrative approach to making the city can flourish, raising the processes of urban design and community development in Charleston to a new level of civic art.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	148,288	137,870	172,000	137,802
Benefits	38,321	39,711	45,862	40,024
Operating	23,937	30,857	27,092	31,497
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>210,546</b>	<b>208,438</b>	<b>244,954</b>	<b>209,323</b>
<b>Per Capita</b>	<b>\$ 1.71</b>	<b>\$ 1.66</b>	<b>\$ 1.95</b>	<b>\$ 1.63</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Civic Design Center	2.72	2.72	2.72	2.72
<b>TOTAL</b>	<b>2.72</b>	<b>2.72</b>	<b>2.72</b>	<b>2.72</b>



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**DIVISION:** 500000 – Cultural Affairs  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

**DIVISION OVERVIEW:**

Established in 1977, the Office of Cultural Affairs (OCA) is committed to promoting and fostering excellence through artistic expression and thereby enhancing the quality of life for all of Charleston's citizens regardless of social, economic or physical considerations. The OCA strives to provide access to the arts for all citizens and plays an important role in producing and supporting programs that educate, inform, and inspire through a wide variety of cultural activities that celebrate creativity and diversity, contribute to the area's economic development and underscore Charleston's reputation as an international cultural destination.

Key Goals of the Division of Cultural Affairs include:

- 1) Provide access to the arts for all citizens
- 2) Advocate support of Charleston's artists and arts organizations
- 3) In partnership with Charleston County Schools, provide arts education opportunities to all children
- 4) Facilitate City sponsored Special Events

Additionally, the OCA produces the special projects and events that play a vital part in the revitalization of the downtown business district including the Charleston Farmers Market and Holiday Magic in Historic Charleston, which includes Charleston's annual Christmas Tree Lighting Ceremony, Chanukah in the Square, the Holiday Parade on Broad and King Streets, the Holiday Parade of Boats and Happy New Year Charleston celebrations, all of which are admission-free.

The Office of Cultural Affairs also manages the City Gallery at Waterfront Park which features work by local, regional, national and international contemporary artists.

Other projects of the OCA include the Lowcountry Quarterly Arts Grants Program (LQAGP) and Arts in Charleston Calendar. In a partnership with the South Carolina Arts Commission and the City of North Charleston Cultural Arts Program, the OCA manages the LQAGP to provide small grants of up to \$1,000 to artists and arts organizations in the tri-county area on a quarterly basis. The *Arts in Charleston Calendar* is an ongoing, year-round project in which the OCA compiles information on arts events and exhibits in the Lowcountry, and then edits the info into a comprehensive listing published monthly in various forms by local and regional media. The OCA distributes thousands of print versions of the calendar each month. Events are also listed in an on-line calendar at [www.charlestonarts.org](http://www.charlestonarts.org) and are included in free weekly e-newsletters.





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In 2003, the City of Charleston Office of Cultural Affairs was given the prestigious Elizabeth O'Neill Verner Award by the Governor of South Carolina for its ongoing outstanding service to the Lowcountry. Travel & Leisure Magazine has ranked the Charleston Farmers Market as the second Best Farmers Market in the Nation and our city has been ranked in the Top Ten for its cultural programs. For the third consecutive year, Charleston was also voted "Top City in the United States" in the 2013 Condé Nast Traveler Readers' Choice Awards and in 2012, it was also ranked #1 City in the "Best in the World" category.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	327,005	362,160	345,000	351,686
Benefits	91,409	127,038	118,957	127,703
Operating	132,830	165,370	163,420	137,854
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>551,244</b>	<b>654,568</b>	<b>627,377</b>	<b>617,243</b>
<b>Per Capita</b>	<b>\$ 4.49</b>	<b>\$ 5.21</b>	<b>\$ 4.99</b>	<b>\$ 4.80</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Cultural Affairs	8.00	8.00	8.00	8.00
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>



**DIVISION:** 700000 – Public Information  
**FUND:** General Fund  
**FUNCTION:** Health and Welfare

#### **DIVISION OVERVIEW:**

The Office of Public Information/Media Relations facilitates the City of Charleston's internal and external communications. Public Information communicates to the general public any information that may affect or benefit them as residents and visitors in the city and communicates to staff of the city any information that will create a more informed employee about the city and their tasks. The Office of Public Information acts as liaison for local, state and national media on behalf of the city and provides a spokesperson for specific issues to provide background information and clarity of issues for the media.

Public Information provides coordination for specific projects that involve media participation such as the State of the City address or any other city function that will be featured by local media. The Office of Public Information advises employees on how to address media inquiries and provides training for designated city personnel who regularly speak with reporters and answer media requests. Information and planning is also offered to departments on methods of communication about programs and events.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	108,724	108,908	110,000	108,908
Benefits	33,916	35,599	25,221	35,892
Operating	896	3,290	3,840	3,290
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>143,536</b>	<b>147,797</b>	<b>139,061</b>	<b>148,090</b>
<b>Per Capita</b>	<b>\$ 1.17</b>	<b>\$ 1.18</b>	<b>\$ 1.11</b>	<b>\$ 1.15</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Public Information	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



## EXECUTIVE

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**DIVISION:** 701000 – Mayor’s Office for Children, Youth and Families (MOCYF)  
**FUND:** General Fund  
**FUNCTION:** Health and Welfare

### **DIVISION OVERVIEW:**

The mission of the Mayor’s Office for Children, Youth & Families (MOCYF) is to ensure the positive development of children, youth and families by providing the fundamental resources they need to prepare them for success in life and ensure that they become productive members and future leaders of our community. MOCYF acts as a convener in the community, bringing groups of stakeholders together around key issues to address the needs of citizens and gaps in service. The office also seeks to coordinate and mobilize resources, serve as a community clearinghouse of resource information, build public/private partnerships, strengthen and enhance community capacity, pilot new initiatives and encourages community collaboration. MOCYF functions as a service enabler, not a service provider. MOCYF’s role is to provide the infrastructure that supports service providers, identifies needs, helps create programs to meet those needs, and ensures long-term sustainability of services.

MOCYF oversees the Mayor’s Office on Aging, the Division of Youth Programs, the Charleston Area Service Collaborative AmeriCorps VISTA project, and manages other national partnerships.

### **Literacy Initiative**

Mayor Riley has made a commitment to develop and build a sustainable system of literacy and reading supports for children and adults in our community and promote literacy awareness. It is important to come together collaboratively and collectively to improve the literacy rate in our community. Mayor Riley hosted two listening sessions in December 2012, bringing together people with a vast amount of collective experience, to begin to delve deeper into the topic and arrive at a common understanding of the problem we need to tackle. It was concluded from the two listening sessions that improving the literacy of our citizenry will have profound and tangible benefits for individuals, the business community, and social service organizations. Teaching people to read is a component of reducing poverty, preventing crime, stimulating appropriate economic growth, reducing achievement disparities, building strong neighborhoods, and actively engaging an informed citizenry in creating a community about which we can be proud. MOCYF seeks to augment the services provided locally by pursuing partnerships with funding organizations to secure funding for literacy initiatives.

### **First Day of School Initiative**

First Day of School is a national initiative that celebrates education and generates widespread parental and community support for schools for the beginning of a new school year. The main purposes of this initiative is to encourage parents to take their children to school on the first day, businesses to support parents by giving them time off to get involved in their child’s education, and enhance public engagement in our schools. Employers are asked to commit to allowing employees time off (paid, unpaid, or flextime) to participate in activities at their child’s school.



The 11th annual First Day Festival, held on Sunday, August 18, welcomed an estimated record 10,000 students and their families to Liberty Square at the SC Aquarium and the Charleston Maritime Center. The Festival served as a day for the community to come together to celebrate education. Through the generous support and in-kind contributions of 107 businesses and organizations on the Mayor's Honor Roll list, the 2013 First Day Festival was a success. The Honor Roll Partners encouraged employees to attend the First Day Festival, and committed to support employees taking their children to school on the first day of school by giving them time off, and to support education throughout the year by allowing employees time to participate or volunteer at their child's school.

The Festival offers attendees information on educational resources and services, entertainment by local youth groups, free school supplies, free food, and free boat rides on a limited basis. They also are able to tour the SC Aquarium for free during the hours of the festival.

A volunteer-driven event, this year 300 volunteers registered to give their time to assist with the First Day Festival.

#### **AmeriCorps VISTA – Charleston Area Service Collaborative**

AmeriCorps VISTA is a national service program of the Corporation for National Service that engages citizens each year in intensive service to meet critical needs in education, the environment, public safety, homeland security and other areas. In April 2011, the City of Charleston was awarded the project sponsorship of the Charleston AmeriCorps VISTA program. The goal of the VISTA program is to build capacity and sustainability within local agencies and organizations so that they are better equipped to eradicate poverty for children, families and veterans.

In 2013, our project, the Charleston Area Service Collaborative, was awarded 26 VISTA positions, and 2 VISTA leader positions. Following an application and review process, local agencies and organizations are selected to be VISTA sites for a 1-year term. The VISTA project areas of focus are Education, Health, and Veterans/Military Families. Within these broad areas, local sites are working to increase literacy skills of children, health literacy of children and parents, and establish effective systems of service delivery for children, families, and veterans.

For the 2013-2014 term of service, VISTA positions were awarded to the following programs:

- Be A Mentor
- Carolina Youth Development Center – Big Brothers/Big Sisters
- Charleston County Public Library System
- Charleston County School District, Office of Community Outreach
- Charleston Dorchester Mental Health
- Charleston Promise Neighborhood
- City of Charleston - Mayor's Office for Children, Youth and Families



- Communities in Schools of the Charleston Area, Inc.
- Honor's College at the College of Charleston - Literacy Outreach Initiative
- Family Services, Inc.
- Florence Crittenton
- Goodwill Industries of Lower South Carolina
- Lowcountry Food Bank
- Metanoia Community Development Corporation
- MUSC PASO's program
- MUSC HealthLinks
- Neighborhood House
- Our Lady of Mercy
- Palmetto Project
- Reading Partners Charleston
- Veterans on Deck
- WINGS for Kids

Each VISTA member serves for a period of one year.

### **Charleston County Public School District Partnership**

The challenge of educating our children is ranked high among the most important issues facing our community. The condition of public education is critical to the overall civic and economic well-being of Charleston. Great strides have been made over the past few years to improve the quality of education but children and youth continue to need the entire community to support them in succeeding academically. The role of Mayor Riley is to mobilize the community to act collectively in support of our public schools by engaging stakeholders, forging partnerships, and enhancing public engagement to ensure that the school district is successful in achieving Vision 2016.

### **Early Childhood Education**

The City of Charleston will continue to strive to improve the quality of life for our youngest citizens ensuring they enter first grade with the readiness skills needed for success in learning. Charleston was one of six cities who participated in the NLC Cities Support Parents of Young Children Project. As a result of this initiative two programs were developed and implemented in partnership with Trident United Way and other community organizations; Born to Read, and Countdown to Kindergarten. The City of Charleston is supporting the work of the Institute for Child Success, which is dedicated to early childhood development, education, health, research, and training. The Institute serves as a hub for the creation of best-practice approaches and development of policies that are data driven and rooted in research.



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**America's Promise "100 Best" Communities for Young People in America**

Charleston is a four time winner of the America's Promise national competition "100 Best" Communities for Young People in America. Charleston continues to make life better for its young citizens and was chosen for its long term commitment to America's Promise and its focus on measuring how well our children and youth are doing, securing resources, and forming sustainable cross-sector partnerships to fulfill all five essential promises critical to the well-being of young people. Charleston is dedicated to mobilizing people from every sector of the community to build the character and competence of children and youth by fulfilling Five Promises.

**Charleston Youth Philanthropy Project**

America's Promise awarded Charleston a \$2,500 grant which will be used for two youth internships. The grant will also be used for the Youth Philanthropy Project. The Charleston Youth Philanthropy Project was created to foster youth-driven community service projects by providing funding for youth to complete service projects in the community. The grants and service project must be youth driven and focus on one of the 5 promises. Grant applications will be reviewed and scored by team of youth.

**Mentoring Initiative**

The purpose of the Mentoring Initiative is to create the opportunity for children to have frequent and meaningful interaction with caring adults who value learning, and who encourage curiosity and critical thinking skills. Lunch Buddies, a mentoring program, provides children with a positive role model and gives adults an opportunity to spend time with a student in a school setting. Adult mentors eat lunch with their assigned student twice a month during the school year. The City is sponsoring the Lunch Buddy Program at two elementary schools, Mitchell and James Simons Elementary Schools. City employees along with community volunteers are Lunch Buddies for over 90 students.

MOCYF also is a partner with the Be A Mentor program, which focuses on implementing lunch buddy and career mentoring programs. We also provide a mentoring resource tools, mentoring training and technical assistance to schools and community agencies interested in starting a mentoring program.

**Charleston Promise Neighborhood Partnership**

Incorporated May 12, 2010 and modeled after the Harlem Children's Zone project, the Charleston Promise Neighborhood targets 4 schools – Mary Ford and Chicora in North Charleston and James Simons and Sanders Clyde in the City of Charleston. The long range vision is that the neighborhood will be socially and economically indistinguishable from the rest of Charleston County within a generation. The short range vision is that all four CPN elementary schools will be among the best in Charleston County, and will be models for other schools in the County who desire to dramatically and rapidly improve the educational achievements for the children they serve. The approach is to infuse the schools with resources that will increase teacher quality, boost parental involvement, provide needed support services,



extend the learning environment with after-school programs, and create sustainable funding for schools of excellence. The City is a partner with CPN at the board and program level.

### **National League of Cities Partnership**

The NLC's Council on Youth, Education, and Families works to assist municipal leaders in identifying and developing effective programs for strengthening families and improving outcomes for the children and youth in their communities, and oversees the work of NLC's Institute for Youth, Education, and Families. In 2008, Mayor Riley served as chair of NLC's Council on Youth, Education, and Families and began his term as chairman with the goals to focus on after-school and community learning centers, and reach out to big city mayors to develop a common agenda for city leaders on children, youth, and families.

The City of Charleston has benefited greatly from participating in several NLC initiatives and projects which include: *Municipal Leadership in Education*, an initiative which developed and implemented strategies to enhance community support and parent participation in public education; *Supporting Parents of Young Children Early Childhood Initiative*, an early childhood project designed to develop and implement an integrated service delivery system for early literacy and parent support services; *After School Out of School Time Project*, an initiative designed to establish an effective system that supports high quality out of school time programs; Charleston City Council adopted *The NLC Platform for Strengthening Families*, a platform that highlights an infrastructure and process of action steps to improve outcomes and sustained investment in children and youth; The *Youth Master Plan*, a youth development and engagement project that focused on creating a community wide youth master plan; *Childhood Obesity*, an initiative that stimulated the development of models, raise awareness and distill lessons learned from the cities participating in the project.

### **Cities of Service Initiative**

Cities of Service is a bipartisan coalition of 80 mayors from across the country who will work together to engage citizens in service opportunities, advance strategies and best practices and match volunteers and established community partners to areas of greatest local need. The coalition's goal is to respond to the Edward M. Kennedy Serve America Act by finding new and innovative ways to harness the power of volunteers to help solve pressing local challenges. Mayor Riley signed the Declaration of Service for the Cities of Service Initiative in December 2009 and joined forty-one other cities as a member of the Cities of Service Coalition.

### **Impact Volunteering Grant Initiative**

In November 2014, the City of Charleston received a grant from the Cities of Service Coalition to fund the City of Charleston Third Grade Reads Initiative, a high-impact service strategy in which the mayor's office leverages the power of volunteers to help children attain reading level proficiency by the beginning of fourth grade. Through a partnership involving the mayor's office, a local non-profit organization, and the school district, volunteers tutor the highest need K-3 students in reading in school or during afterschool programs. This volunteer-based literacy intervention program is designed to provide struggling readers with more opportunities to read



using research-based tutoring methods – helping improve student reading levels and ultimately increasing their chances of long-term educational success.

### **The Mayor's Office on Aging**

The mission of the Mayor's Office on Aging is to ensure that people who are aging in Charleston have the highest quality of life available. The MOA strives to be aware of programs and services for seniors in the area with the goal of identifying gaps, as well as overlaps, in services to seniors. The Office has helped Traffic and Transportation launch their Pedestrian Safety Campaign; created a "Senior Bill of Rights" to guide City policy; published "The Enjoyment of Aging in Charleston"; and been a part of the ITNCT (Independent Transportation Network Charleston/Trident), which provides dignified transportation for seniors and the visually impaired. MOA is focusing on researching models and best practice programs and services that will address the needs of seniors in the community and improve the quality, accessibility, and affordability of senior services. The office also seeks to provide assistance to the most vulnerable seniors by providing them with access to information on resources and services in the community.

The MOA partners with the Trident Area Agency on Aging and the SC Aging in Place Coalition (SCAIPC), to educate seniors who desire to remain in their residence as they age.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	90,524	116,375	115,600	149,100
Benefits	26,574	36,612	35,880	43,068
Operating	9,113	11,890	17,750	15,530
Capital	-	-	-	-
Operating Transfers	2,500	2,500	-	-
<b>TOTAL</b>	<b>128,711</b>	<b>167,377</b>	<b>169,230</b>	<b>207,698</b>
<b>Per Capita</b>	<b>\$ 1.05</b>	<b>\$ 1.33</b>	<b>\$ 1.35</b>	<b>\$ 1.61</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Mayor's Office for Children, Youth and Families	2.17	2.17	2.17	3.17
<b>TOTAL</b>	<b>2.17</b>	<b>2.17</b>	<b>2.17</b>	<b>3.17</b>





## EXECUTIVE

**DIVISION:** 810000 – Business Development  
**FUND:** General Fund  
**FUNCTION:** Economic Development

### DIVISION OVERVIEW:

The Office of Business Development facilitates the continuous and sustainable growth in wealth and living standards for individuals and communities in the City of Charleston. This is accomplished through a combination of initiatives, community-driven programming and cooperative planning and execution to attract, support and promote businesses and professionals in the City.

This office coordinates activities related to the Charleston Digital Corridor and Charleston Life Sciences. The mission of the Digital Corridor is to attract, nurture and promote Charleston's knowledge economy. This is accomplished through a combination of targeted initiatives and business incentives, private business support and member-driven programming. With the goal of offering tangible resources to the business community, the Digital Corridor serves as a portal to government, infrastructure, real estate, education, venture capital, professional resources, and a trained workforce.

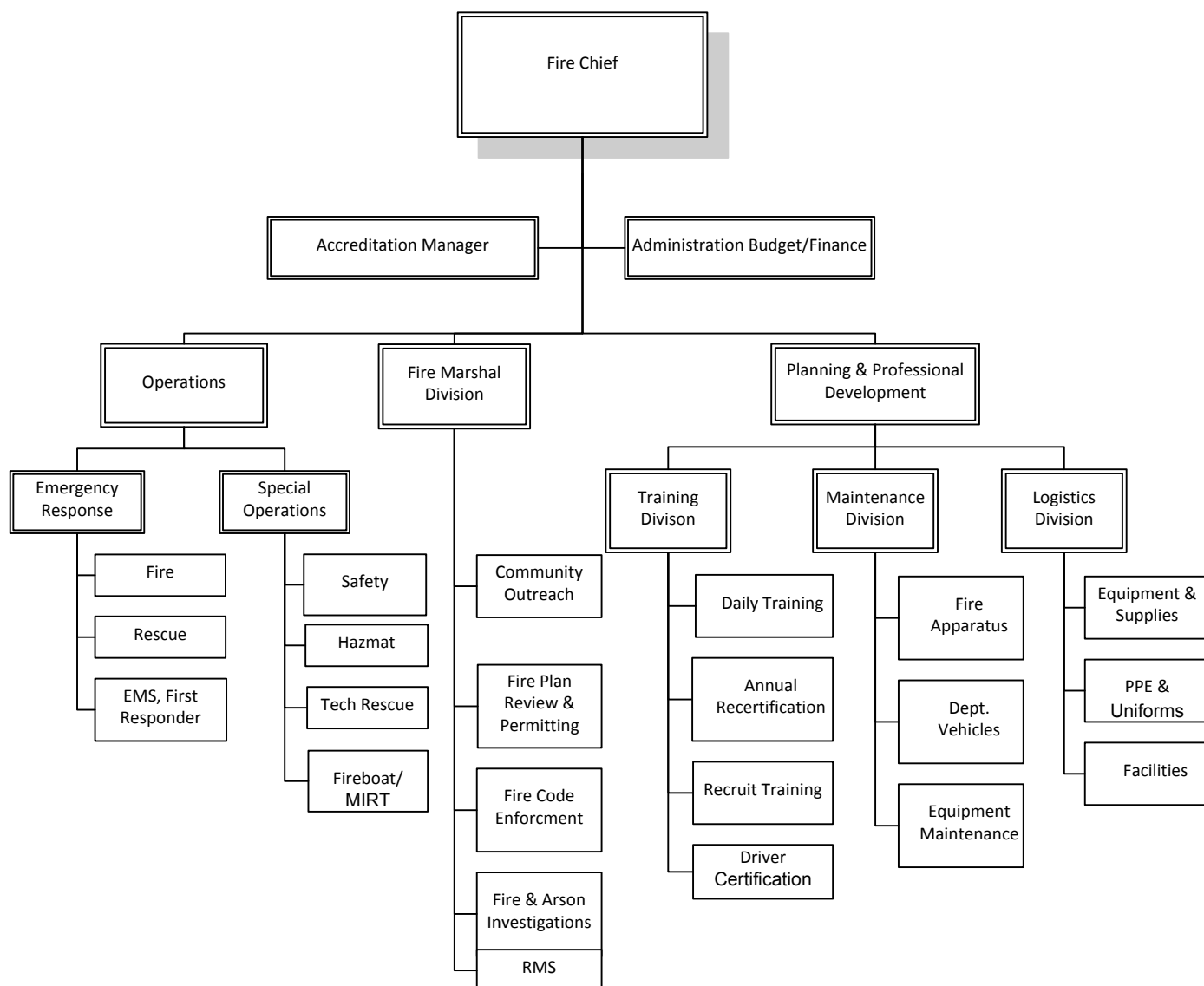
Charleston Life Sciences builds on the foundation of life science companies in Charleston, South Carolina by uniting, engaging, and promoting their needs. This is accomplished by facilitating a network of resources benefiting Charleston's life science companies, acting as the conduit to receive, disseminate, and share relevant information and by advancing member driven programming with the input from the Charleston's life sciences community.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	213,651	203,071	201,000	279,796
Benefits	54,360	68,425	66,915	83,497
Operating	344,583	354,774	396,222	352,122
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>612,594</b>	<b>626,270</b>	<b>664,137</b>	<b>715,415</b>
<b>Per Capita</b>	<b>\$ 4.99</b>	<b>\$ 4.98</b>	<b>\$ 5.28</b>	<b>\$ 5.56</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Business Development	4.00	4.00	4.00	5.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>



# FIRE DEPARTMENT



## MISSION

***The purpose of the Charleston Fire Department is to assure a safe community through prevention and the robust delivery of professional fire/rescue service. Our firefighters are our most precious resource – we will never put their lives in danger for unnecessary risk when human life is not in immediate peril.***



The City of Charleston Fire Department consists of 20 fire companies and a fire boat located throughout the peninsular City and incorporated areas of West Ashley, James Island, John's Island and Daniel Island. The Fire Department operates 16 engine companies and 4 ladder companies. The company at Central Station in the Downtown Peninsula is cross-trained to operate the fire boat. The crew at Station 9 is cross-trained to staff the hazardous materials response mission and the department is the host agency for one of South Carolina's regional technical rescue teams.

The Fire Chief and two Deputy Chiefs supervise four divisions:

- The Operations Division consists of two Executive Assistant Chiefs and an Assistant Chief of Safety and Special Operations, twelve Battalion Chiefs who command three shifts of Captains, Fire Engineers, Assistant Engineers, and Firefighters. Operations personnel are assigned to one of three working shifts of 24 hours on - 48 hours off. The Operations Division consists of two groups, Emergency Response and Special Operations (Safety Section, Hazardous Materials Team, Technical Rescue Team and Marine Incident Response Team).
- The Administration Division over sees the budget, finance, and administrative duties and administrative staff of the department.
- The Planning and Professional Development Division consists of a Training Director who has direct oversight of the Training Division. The remaining staff consists of one Battalion Chief, one Captain, two Fire Engineers and an EMS Programs Instructor/Manager. The Technical Services Division consists of Logistics and Fleet Services. It is staffed with one Battalion Chief responsible for logistical needs of the department and Fleet Services Manager directly responsible for fleet and other tools/equipment maintenance.
- The Fire Marshal's Division is led by the Fire Marshal and reports directly to the Fire Chief. The Fire Marshal Division is responsible for conducting fire safety surveys of new and existing buildings, reviewing plans for fire code compliance, conducting fire and arson investigations, and coordinating a variety of community risk reduction programs. The division enforces the 2012 International Fire Code and State Statutes, both of which pertain to new building construction and existing building fire safety. To date the division is composed of the Fire Marshal, two Deputy Fire Marshals, two Assistant Fire Marshals, three Fire Inspectors, Community Educator/PIO, a full time Administrative Specialist, and a part-time Administrative Specialist.

### **Trends and Issues**

The Charleston Fire Department continues to meet the contrasting challenges of serving a growing, thriving, modern port city and preserving a world-renowned historic port city. With over 8,000 historically significant structures within its service area and a diverse population, the



Fire Department must be ever vigilant regarding the logistics and potential difficulty of providing effective fire response in the urban, suburban, and rural environments. Each environment contains many structures that are national treasures. These treasures support the vitality of the city's economic engine. A significant number of residential and commercial structures in Peninsular Charleston are one and two hundred or more years old, stand in close proximity or attach to neighboring structures, and are largely constructed of wood. The Fire Department is also charged with protecting a wide variety of other occupancies ranging from residential to industrial. The City leadership and Fire Department continue to monitor the City's growth, developing plans, and take action to ensure that adequate resources are available to meet nationally accepted response time goals.

The Fire Department maintains an aggressive training regimen for sworn fire personnel, offering a multitude of certification, coursework, and advancement opportunities. The Training Division is responsible for supporting daily training, annual re-certification training, recruit training, and driver training.

The Fire Department Hazardous Materials and Technical Rescue Teams conduct monthly exercises and have incorporated ongoing training for a wide range of emergencies including: leaking hazardous materials tanks, terrorism and weapons of mass destruction (WMD) events, and structural collapse. The Fire Department houses a WMD/Haz Mat Regional Response Team – Charleston Trailer Unit provided through Charleston County Homeland Security to support the hazardous materials and WMD missions. The Fire Department provides a vehicle to tow the trailer. In addition, the Department operates a Type II US&R (Urban Search and Rescue) Trailer and vehicle provided through Homeland Security funding at the state level. This unit is part of the South Carolina "Task Force One" Urban Search and Rescue Team. In 2012 the Fire Department received a SLED grant for the purchase of a state-of-the-art, dedicated hazardous materials truck. The truck is expected to be placed in service in mid-2014.

The Fire Department Marine Team is responsible for the protection of life and property on the waterways that are covered under the City of Charleston jurisdictional boundaries. This team is prepared to respond to a wide range of emergency incidents including: fires along the shore line and boat fires, boats in distress, emergency medical calls on the water, and assist in water searches.

In 2012, the Fire Department entered into an automatic aid agreement with four surrounding departments. This agreement allows the dispatch of the closest available resources without regard to jurisdictional boundaries. The jurisdictions participating in the automatic aid agreement participate in joint training and operational procedures, uniform resources dispatch and use of common radio talk groups to further improve service to the community. The Department maintains mutual aid agreements with the remaining area fire departments in the tri-county area and always stands ready to share expertise and equipment.



## **HIGHLIGHTS OF PROGRAMS AND SERVICES**

### **Emergency Medical Technician (EMT) Program**

The Emergency Medical Technician Program provides personnel trained to rigid national and state standards that are capable of delivering basic life support service to any citizen or visitor in need. All fire fighters hired after 2008 are certified to the EMT-Basic level when they graduate recruit school. The Department has retained a medical director in partnership with the Medical University of South Carolina (MUSC) and hired an EMS Coordinator to oversee training and ensure quality care is provided. The Department received its DHEC license in 2013. This license allows EMTs to increase the level of care they are able to provide by being able to start advanced air ways and administer oral medicines under our Medical Director's control. All companies are staffed with at least one EMT each day, with an increasing number of companies staffed with two or more EMTs.

Due to the proximity of firehouses in its service area, the Charleston Fire Department is geographically positioned to quickly respond to calls in support of Charleston County EMS. The Fire Department responds on simple and complex EMS calls within the Charleston City limits, as well as within jurisdictions participating in the automatic aid agreement.

On average, 65% of the department's emergency calls for service are EMS related. All department personnel that are not EMTs are trained as Department of Transportation (DOT) First Responders. All members are trained in CPR (Cardio Pulmonary Resuscitation) and the use of AEDs (Automatic External Defibrillators- a device that applies electric shocks to revive cardiac arrest victims). All Companies, and an increasing number of staff vehicles, are equipped with AEDs.

### **Center for Public Safety Excellence Accreditation**

The Charleston Fire Department has begun the process to obtain accreditation status through the Center for Public Safety Excellence (CPSE). This multi-year process will further enhance the professionalism of the Fire Department through a detailed self-assessment designed to improve prevention services and service delivery, including the identification and assessment of potential fire risks and hazards, the acquisition of up-to-date equipment, and the extensive training of sworn personnel. This process will ensure the Charleston Fire Department is implementing recognized best practices for fire prevention and suppression while endeavoring to continuously enhance service delivery. The Fire Department's goal is to achieve accreditation by 2016.

### **Smoke Alarm Program**

The Alarm Program began in 1988 with the Fire Department supplying and installing smoke alarms for the elderly, handicapped, and low-income residents of the city. Smoke alarms are provided to any citizen in need. Department personnel visit schools, community events and periodically check door-to-door to ensure residents have an operable smoke alarm. As a result, the department installs and provides annual follow-up inspections on hundreds of smoke alarms per year.



### **Preplanning**

A major portion of the firefighter's regular duties includes training and preparation for emergency incidents. One of the preparation tools is conducting preplanning surveys of buildings throughout the city. Preplanning consists of surveying the structure and materials of construction, the interior layout, the locations of access and egress points, the structure's contents and number of inhabitants, the location of sprinklers and utility valves, special needs for handicapped rescues, needed fire flows and the structure's proximity to other buildings nearby.

## **MANAGEMENT GOALS**

### **Public Safety**

**We value every citizen's safety and understand that safe public spaces and neighborhoods are essential to our quality of life.**

1. Respond effectively to fire, medical, rescue, and hazardous materials emergencies to minimize suffering, loss of life, and loss of property.
2. Reduce the frequency and severity of fire, medical and hazardous materials emergencies with prevention efforts such as community education, preplanning, fire investigations, and code enforcement.
3. Ensure employees are trained in the necessary skills to respond to emergency situations as effectively and efficiently as possible.

### **Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

4. Obtain national accreditation by Center for Public Service Excellence (CPSE) by 2016.
5. Effectively maintain and efficiently repair all vehicles and equipment.
6. Maintain efficient and effective communications.
7. Maintain a quality work environment with competitive wages and employee development opportunities.



### **Physical Place**

**We value our unique natural resources; our man-made environment, public realm and neighborhoods, and we understand how our physical place affects each resident's quality of life. We will work with others to increase the sustainability of our physical place.**

8. Maintain a healthful, safe, and attractive environment for residents and visitors.

### **Regional Partnerships**

**We value working with other government entities within our region to sustain and improve the quality of life for all citizens.**

9. Provide assistance to other municipalities on an as needed basis. Work collaboratively with all public safety organizations.

## PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures</b>					
<b>Community Risk</b>					
Man-hours conducting building pre-plans	PS, QS	1, 2, 3, 4	849	233	350
Building pre-plans conducted	PS, QS	1, 2, 3, 4	735	137	140
Smoke detectors installed, inspected, or battery replaced	PS, QS, C	1, 2, 8	202	257	262
Fire prevention demonstrations conducted (includes in-district and in-station)	PS, QS, C	1, 2, 3, 8	307	327	334
Standby Community Events	PS, QS, C	1	237	384	392
Safety program public attendance - Adults	PS, QS	1, 2, 3, 4	1,979	6,172	6,295
Safety program public attendance - Children	PS, QS	1, 2, 3, 4	4,146	9,068	9,249
Fire Inspections (Inspections + Reinspections)	PS, QS	1, 2, 3, 4	5,141	3,819	3,895
<b>Training</b>					
Man-hours spent conducting training (includes standard fire response, emergency related, and hazardous materials)	PS, QS	1, 2, 3, 4, 6, 7	30,233	113,257	115,522
Special Team drills conducted (Hazmat, US&R and Marine Team)	PS, QS	1, 2, 3, 4, 7	50	479	489
<b>Response</b>					
Total calls for service	PS, QS	1, 3, 5, 6	16,383	17,133	17,476
Fire calls	PS, QS	1, 3, 5, 6	1,073	1,098	1,120
Emergency Medical Services (EMS) calls	PS, QS	1, 3, 5, 6	9,821	10,038	10,239
Rescue calls	PS, QS	1, 3, 5, 6	81	100	102
False alarms	PS, QS	1, 3, 5, 6	2,072	2,242	2,287
Miscellaneous calls for service	PS, QS	1, 3, 5, 6	3,291	3,609	3,681
Vehicle extrications	PS, QS, C	1	50	46	47
Fire-related injuries (for firefighters)	PS, QS	1, 3, 5, 6	6	2	2
Fire-related injuries (for civilians)	PS, QS	1, 3, 5, 6	9	2	2
Fire-related fatalities (for civilians)	PS, QS	1, 3, 5, 6	1	0	0
Automatic aid provided	PS, QS, RP	1, 7, 9	601	679	693
Automatic aid received	PS, QS, RP	1, 7, 9	845	874	891
Mutual aid provided	PS, QS, RP	1, 7, 9	130	46	47
Mutual aid received	PS, QS, RP	1, 7, 9	108	7	7
<b>Efficiency Measures:</b>					
Percentage of time fire response (arrival at the location of a fire) is less than 7 minutes within the city limits (from time of dispatch)	PS, QS, PP, RP	1, 4, 5, 8	90%	91%	90%

Legend for City of Charleston Values
C- Citizens PS- Public Safety QS- Quality Services
PP- Physical Place RP- Regional Partnerships
(For more information, refer to the City's Mission and Values Statement on page 1)





## DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	14,471,928	14,653,863	14,941,500	17,183,268
Benefits	4,834,487	5,385,354	5,512,002	6,284,931
Operating	2,740,313	4,381,131	4,401,406	2,977,202
Capital	171,906	1,299,500	183,500	125,000
Operating Transfers	908,128	-	-	-
<b>TOTAL</b>	<b>23,126,762</b>	<b>25,719,848</b>	<b>25,038,408</b>	<b>26,570,401</b>
<b>Per Capita</b>	<b>\$ 188.36</b>	<b>\$ 204.63</b>	<b>\$ 199.21</b>	<b>\$ 206.45</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
210000 Fire Division	21,932,990	23,855,760	22,834,383	24,992,060
211000 Fire Training Division	734,430	1,374,909	1,668,250	963,210
213000 Fire Marshal Division	459,342	489,179	535,775	615,131
<b>TOTAL</b>	<b>23,126,762</b>	<b>25,719,848</b>	<b>25,038,408</b>	<b>26,570,401</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department - Sworn Firefighters	296.00	295.00	295.00	319.00
Total Department - Non-Sworn	16.00	17.00	17.00	19.50
<b>TOTAL</b>	<b>312.00</b>	<b>312.00</b>	<b>312.00</b>	<b>338.50</b>



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**DIVISION:** 210000 – Fire  
**FUND:** General Fund  
**FUNCTION:** Public Safety

## **DIVISION OVERVIEW:**

### **FIRE OPERATIONS DIVISION**

The Fire Chief, Deputy Chief of Operations, and the Assistant Fire Chiefs work together to organize and manage the Division operations and the three, 24 hour shifts (A, B, & C shifts). Each shift is staffed by 20 companies consisting of Battalion Chiefs, Captains, Engineers, Assistant Engineers, and Firefighters that are divided into 4 battalions.

#### **Fire Response**

The Department's 20 fire companies consist of 16 Fire Engine Companies, 4 Ladder Companies, and a Fire Boat. Ladder and tiller trucks are specialized equipment used for both rescue and firefighting in buildings with multiple floors. The Fire Boat is cross-staffed by the two engine companies located at Central Station in the Downtown Peninsula. All firefighters in the City of Charleston are certified to the State of South Carolina/National Fire Protection Association Firefighter II level.

#### **Rescue**

The Fire Department responds to many types of rescue situations throughout the city. Three engine companies and four ladder companies are equipped with hydraulic rescue tools, commonly known as "the jaws of life". Such specialized equipment enables the department to handle automobile accidents with entrapment and respond quickly during the first critical minutes of emergencies involving injuries. The Ladder Companies also carry a complement of rope rescue equipment that can be used for low and high angle rescue.

#### **Safety**

The Fire Department places an emphasis on safe workplace practices and culture and has a Health and Safety Officer (HSO) to further promote these efforts. The HSO ensures that departmental safety policies and regulations are being followed at all times. The HSO works with the Health and Safety Committee to review and develop safety policies for the department.

#### **Hazardous Materials Team**

The Hazardous Materials Team responds to all hazardous materials emergencies. The team's hazardous materials vehicle is equipped with the most modern and specialized equipment to handle hazardous materials emergencies. The team also responds with other units in the region, travels to assist other municipalities on an as needed basis, and serves as the decontamination unit for the Charleston County Sheriff's Office.

**Technical Rescue Team**

The Charleston Fire Department is the sponsoring agency for the region's Type II US&R (Urban Search and Rescue) Team. The US&R Team responds to all types of natural and manmade disasters. In addition, the Department operates a Type II US&R (Urban Search and Rescue) Trailer and vehicle provided through Homeland Security funding at the state level. This unit is part of the South Carolina "Task Force One" Urban Search and Rescue Team.

**Marine Incident Response Team**

The Marine Incident Response Team is a multi-jurisdictional team that provides land-based marine fire protection to the Port of Charleston. The City of Charleston is one of fourteen public safety agencies that provide personnel to the MIRT via the Charleston Area Marine Firefighting Operational Plan.

**Marine Team**

In 2009, the Charleston Fire Department was awarded a Department of Homeland Security grant, through the Port Security Initiative, to purchase a fireboat to enhance port fire protection. The fireboat was delivered in 2012 and is docked at the Charleston Pilots Association facility near the foot of the Peninsula. The boat is alternately staffed by the crews of Engines 102 and 103. The vessel is staffed on a rotating schedule, with a crew physically on the boat each day (when harbor activity is at its peak), and available to quickly deploy the vessel from the Pilots' facility if dispatched for night time responses.

**COMMUNICATIONS**

All emergency dispatches for the Charleston Fire Department are handled by the Charleston County Consolidated Dispatch Center (CDC). The move to the CDC was completed in July of 2010. This transition and cooperative agreement supports interoperability between Fire, Law, and EMS and allows multiple jurisdictions to be dispatched at the same time on the same channel and operate seamlessly.

**TECHNICAL SERVICE**

The Technical Services Division consists of Logistics and Fleet Services. It is staffed with one Battalion Chief responsible for logistical needs and Fleet Services Manager directly responsible for fleet and other tools/equipment maintenance.

**Fleet Services**

The Fire Department's Fleet Services is staffed by three full-time mechanics that are on call 24 hours a day. They are responsible for the oversight of all apparatus maintenance including but not limited to the following: apparatus specifications, apparatus preventive maintenance program, apparatus repair, body fabrication, and associated apparatus tool and equipment maintenance.



### Logistics

The Fire Department's Logistics Officer is responsible for ordering all uniforms and protective equipment, coordinating facilities maintenance, and all cleaning supplies. The Logistics Officer is responsible for maintaining an inventory of equipment, uniforms, and personal protective equipment. In addition to the above, they maintain a cache of PPE and other tools/equipment in reserve for easy replacement of items.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	13,795,376	13,727,227	13,665,500	16,380,867
Benefits	4,607,144	5,054,569	5,205,272	6,025,958
Operating	2,499,404	3,774,464	3,780,111	2,460,235
Capital	122,938	1,299,500	183,500	125,000
Operating Transfers	908,128	-	-	-
<b>TOTAL</b>	<b>21,932,990</b>	<b>23,855,760</b>	<b>22,834,383</b>	<b>24,992,060</b>
<b>Per Capita</b>	<b>\$ 178.63</b>	<b>\$ 189.80</b>	<b>\$ 181.67</b>	<b>\$ 194.19</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Fire Division- Sworn	290.00	290.00	290.00	314.00
Fire Division- Non-Sworn	7.50	7.50	7.50	7.50
<b>TOTAL</b>	<b>297.50</b>	<b>297.50</b>	<b>297.50</b>	<b>321.50</b>



**DIVISION:** 211000 – Training  
**FUND:** General Fund  
**FUNCTION:** Public Safety

**DIVISION OVERVIEW:****FIRE TRAINING DIVISION ADMINISTRATION**

The Fire Department's Training Division is led by a Training Director who reports to the Deputy Chief of Planning and Professional Development and supports the training provided to all CFD staff. The training staff is responsible for supporting daily training, and conducting annual recertification training, recruit training, and new programs necessary to keep firefighters in compliance with ISO, South Carolina Occupational Safety and Health Administration (SC OSHA) and National Fire Protection Association (NFPA) standards. The department uses a five-story tower for its firefighting drills and exercises to accurately portray all types of scenarios firefighters may encounter.

**Daily Training**

The Training Division staff supports station refresher training courses for firefighters during the three scheduled shifts and uses field training instructors to provide direct interaction with the firefighters in the stations. Daily training focuses on reviewing the use of basic fire suppression equipment, EMS protocols, strategy and tactics, and officer development to ensure sufficient knowledge.

**Annual Recertification Training**

Training Division staff administers firefighter recertification courses throughout the year to maintain compliance with OSHA and NFPA firefighting standards. Each year, firefighters must be recertified in hazardous materials operations, CPR, first responder and EMT Basic. The Department's Hazardous Materials and Technical Rescue Teams conduct regular monthly training exercises that include highly specialized training for response to terrorism and weapons of mass destruction emergencies. All members of the team receive extensive technical training and remain on standby status.

**Recruit Training**

Training staff ensures recruits have sufficient training and understanding in fire operations and EMS in order to become active members of the Charleston Fire Department. Recruits are engaged in courses taught both at the South Carolina Fire Academy (SCFA) and in-house by the Training Division and other accredited staff so they meet both SC OSHA and NFPA firefighting standards. Additional recruit training includes seminars in hazardous materials, auto extrication, and EMT Basic.

**New Programs**

A Command Base Training Program using computer simulation for training Battalion Chiefs was implemented in 2009 and is used to ensure command level officers are current on incident command practices. In addition, all officers have received the 50 hour Officer



Development Program. In 2013, the Department began training all command level and company level officers in an incident command system known as “Blue Card Command.” This system provides officers with an additional 80 hours of standardized incident command training. 2014 will see the former headquarters on Wentworth Street converted to a Command Development Center where incumbent and newly promoted officers can learn and hone their incident command and incident management skills.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	390,290	576,152	900,000	362,533
Benefits	119,274	211,425	177,805	114,045
Operating	175,898	587,332	590,445	486,632
Capital	48,968	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>734,430</b>	<b>1,374,909</b>	<b>1,668,250</b>	<b>963,210</b>
<b>Per Capita</b>	<b>\$ 5.98</b>	<b>\$ 10.94</b>	<b>\$ 13.27</b>	<b>\$ 7.48</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Fire Training Division-Sworn	6.00	5.00	5.00	5.00
Fire Training Division- Non-Sworn	0.50	1.50	1.50	1.50
<b>TOTAL</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>



## FIRE

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**DIVISION:** 213000 – Fire Marshal Division  
**FUND:** General Fund  
**FUNCTION:** Public Safety

### **DIVISION OVERVIEW:**

#### **FIRE MARSHAL DIVISION**

The Fire Marshal Division is led by the Fire Marshal and reports to the Fire Chief. The division enforces the 2012 International Fire Code and State Statutes, which pertain to new building construction and existing building fire safety. The former Fire Inspection Division, previously under the direction of the Building Inspection Division until June of 2010, was restructured with additional responsibilities as the Fire Marshal Division and transitioned to the Fire Department. To date the division is composed of the Fire Marshal, two Deputy Fire Marshals, two Assistant Fire Marshals, three Fire Inspectors, Community Educator/PIO, a full time Administrative Specialist, and a part-time Administrative Specialist.

The Fire Marshal Division is responsible for conducting fire safety surveys of new and existing buildings, reviewing plans for fire code compliance, conducting fire and arson investigations, and coordinating a variety of community risk reduction programs

#### **Public Information**

In 2013, the PIO position transitioned to a full time Community Educator/PIO and will assist the Fire Marshal to ensure timely educational messages are delivered to the community. Each of these functions improves the safety of our community and reduces the potential of loss or injury of our emergency first responders while preserving our historic community. Providing the community with information on fire prevention and building a relationship between residents, business owners, and the Charleston Fire Department is a staple of the outreach efforts performed by firefighters and CFD staff. This position helps to strengthen and expand current community outreach activities. The Community Educator/PIO works with schools, neighborhood associations, and other groups to promote fire safety and education.

#### **Fire Safety Inspections**

The division is responsible for conducting fire inspections of commercial buildings in the City of Charleston to detect fire hazards and life safety issues and ensure that they are eliminated. Safety inspections will be routinely conducted at higher hazard facilities and during peak hours of operation for places of assembly (clubs, lounges, auditoriums, etc...) to verify conformance with posted maximum occupant numbers. A fire safety inspection is required in order to complete any business license application to ensure the minimum requirements of the fire code have been achieved prior to the operation of the business. Safety inspections are also conducted for special events, fireworks, and any pyrotechnic displays to ensure minimum safety requirements are enforced to protect our community. Proactive identification, education, and enforcement should result in fewer and less



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destructive fires, increased knowledge and education of our business community, and ensure our historic properties are preserved.

### **Fire Plan Review and New Construction Inspections**

Fire plan review is a critical opportunity to work with designers, developers, and property owners in the earliest phases of a project to help ensure minimum design requirements have been achieved. In 2010, improved plan review and permitting processes were implemented to help monitor, track, and inspect new projects and permitted changes. Effective plans reviews and inspections during construction and renovation are critical in order to ensure the safety of the community and our first responders.

### **Fire and Arson Investigations**

The Fire Department investigates all fires to determine what instigated the blaze, circumstances surrounding a fatality or injury, contributing factors, and any intentional acts that may have led to the fire's ignition. Select members of the Fire Marshal Division are certified in the field of fire investigations and work closely with partner agencies to ensure thorough investigations are conducted. When necessary, criminal investigations are initiated with fire investigators at the initial incident and taken through a final disposition, including prosecution. To increase the investigative capacity and knowledge of members throughout the department, a Fire Investigation Team (FIT) has been developed. This team will increase the knowledge base and skills of select department members, provide additional resources to our city, and increase the likelihood of accurate determination of fire causes.

### **Risk Reduction Programs**

Promoting safety, reduction of at-risk behaviors, and managing programs that have a direct impact on incident response and preparedness is a critical component of this division. Proactive programs such as hydrant maintenance, pre-fire planning, and similar activities are additional components that help ensure the department is as prepared as possible and reduce or eliminate identified risk to the community or first responders. Through education, the division can promote safe practices by developing and implementing community risk reduction programs and creating an awareness of fire and its potential for occurrence.

### **Fire Prevention**

Fire Prevention efforts are conducted department-wide under the direction of the Fire Marshal Division. Each fire company, working in conjunction with the Fire Marshal Division, prepares community programs for fire prevention and safety. The programs are conducted for school age children, civic and service organizations, senior citizens groups, and neighborhood associations. The companies also provide fire prevention training for employees of businesses, health care centers, boarding homes, hotels/motels, and numerous other sectors of the community.





## FIRE

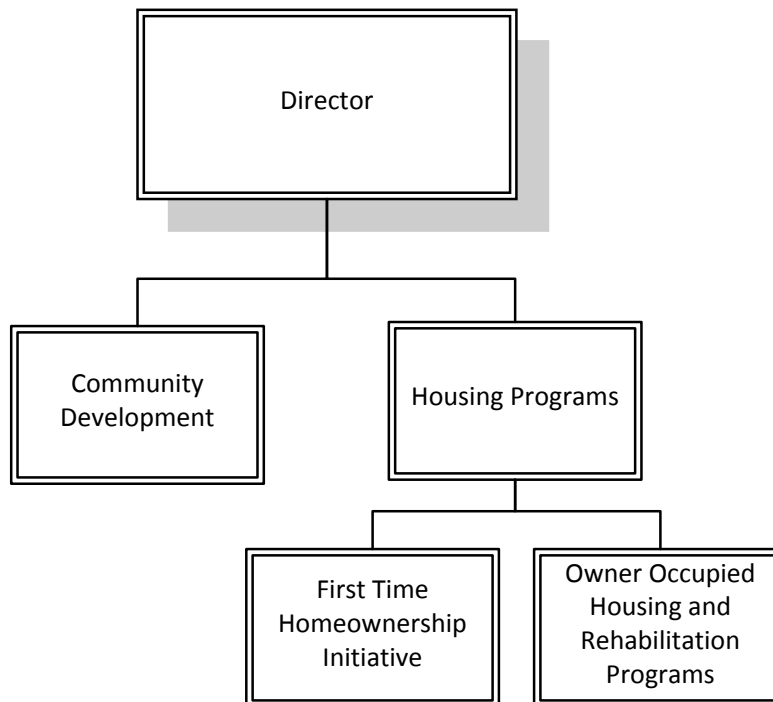
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<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	286,262	350,484	376,000	439,868
Benefits	108,069	119,360	128,925	144,928
Operating	65,011	19,335	30,850	30,335
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>459,342</b>	<b>489,179</b>	<b>535,775</b>	<b>615,131</b>
<b>Per Capita</b>	<b>\$ 3.74</b>	<b>\$ 3.89</b>	<b>\$ 4.26</b>	<b>\$ 4.78</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Fire Marshal Division - Sworn	-	-	-	-
Fire Marshal Division- Non-Sworn	8.00	8.00	8.00	10.50
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>10.50</b>



## DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT



### MISSION

*To create, facilitate, and implement activities and programs that stimulate community and economic development, expand the supply of available housing and stimulate the construction and rehabilitation of housing for persons of very low, low and moderate incomes in Charleston's neighborhoods in an effort to enhance their quality of life.*



### DEPARTMENTAL OVERVIEW

The Department of Housing and Community Development provides a range of services that employ a multi-faceted approach for neighborhood revitalization. The Department is responsible for creating, facilitating and implementing activities and programs which stimulate community and economic development, expanding the supply of available housing and stimulating the construction and rehabilitation of housing for persons of very low, low and moderate incomes in Charleston's neighborhoods. Funds to support these programs are derived from a number of different federal and local resources.

Through these activities, the City fulfills three national objectives of the Community Development Block Grant Program:

- Provide decent and affordable housing.
- Eliminate slums and blight.
- Provide economic opportunities.

The Department of Housing and Community Development also coordinates the provision of a number of housing programs in partnership with organizations that include both non-profit and for-profit developers. These partnerships increase the quantity and quality of affordable housing.

The programs implemented by the Department of Housing and Community Development impact the lives of persons across the City of Charleston. Therefore, Boards and Commissions have been established with members appointed by the Mayor and approved by Charleston City Council representing various neighborhoods. The membership of both the boards and commissions ensure that every facet of the community is represented. These boards and commissions assist the staff in program implementation and assist the city in meeting the needs of citizens by helping them to improve their standard of living.

The Department of Housing and Community Development is also implementing innovative strategies to provide homeownership opportunities through mixed-income development. The Department also coordinates the work of the Coalition on Housing and Homelessness, which in collaboration with a host of community partners seek to ensure housing is also available for homeless persons and those transitioning from homelessness.

### Trends and Issues

The Department of Housing and Community Development continues to provide affordable residences for citizens in the City of Charleston. In 2014, an Advisory Committee, comprised of representatives from the tri-county area completed the Berkeley-Charleston-Dorchester



Housing Needs Assessment. The assessment identifies the five most pressing issues and trends in housing that include:

- Lack of housing that is affordable to the majority of residents.
- Lack of affordable housing located near employment centers and public facilities.
- Lack of diverse housing options.
- Regulatory barriers.
- Lack of an active collaborative partnership.

In addition to the issues and trends, an overview of the region's residents, including demographic, economic and social characteristics is presented along with a Housing Market Analysis. The assessment is in line with the mission of the Housing and Community Development Department and the department's Consolidated Plan as presented in the following sections.

### **Housing Affordability**

Affordability remains Charleston's top housing related problem (2010 Consolidated Plan). The issue is prevalent in the City and the County as household incomes have not increased or have been reduced as a result of the economic downturn. As reported by the 2010 US Census, there are a significant number of households that have very-low and moderate incomes in the City of Charleston; statistics are provided below:

- 38% of the City's population is composed of very low income households; earning \$30,650 or below per year for a family of four (FY-2013 HUD Income Limits)
- 52% of the City's population is composed of moderate income households; earning \$49,050 or below per year for a family of four (FY-2013 HUD Income Limits)

The South Carolina Community Loan Fund (SCCLF), formerly the Low Country Housing Trust, reports that the average selling prices for homes in the respective areas are \$857,000 (Charleston Peninsula), \$254,000 (Charleston - West Ashley), and \$281,000 (Charleston - James Island). SCCLF also noted that a family of four earning \$49,100 (moderate-income household) can only afford a house priced at approximately \$149,000. The housing figures stated would not be affordable to some of those in the very-low and low-to-moderate income categories without some type of financial assistance.

As previously stated, Charleston housing prices persist at levels out of reach for large portions of workers. This phenomenon is largely due in part to Charleston being a destination place. A high quality of life, abundant natural amenities, thriving arts & culture scene, and a vibrant economy place affordable housing in high demand. Furthermore, the growth in new housing developments over the past twenty years has been largely focused outside the historic downtown area. In search for better housing at inexpensive price points, buyers and renters have located further away from the peninsula – resulting in sprawling settlement patterns. These trends which are all related to a lack of urban affordable housing, create pressure on



## HOUSING AND COMMUNITY DEVELOPMENT

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existing infrastructure, result in longer commute times for citizens, reduce the quality of life and increase environmental degradation.

The scarce amount of affordable housing on the peninsula presents a challenge to many located on the peninsula and surrounding areas. The Charleston Regional Development Alliance released a report (Regional Economic Scorecard – 2012) where it analyzed the economic progress in the tri-county area. The report cited Charleston for its significant growth in manufacturing jobs for the automotive and aerospace fields. This creates a demand for housing as the population grows and more importantly the demand for affordable work force housing. As a result of findings in the report one of the recommendations was to encourage a diverse mix of affordable housing options across the region.

As the preceding information demonstrates, the City of Charleston is continuing to face a shortage of housing, both rental and for purchase, that are affordable to its lower-income residents, particularly seniors and certain portions of the workforce. To provide for these households, the Department of Housing and Community Development continues to develop and support programs designed to help those who want to live in the City. The Department is seeking increased funding to help serve low- to moderate-income residents. Additionally, the Department is expanding its partnerships with non-profits and private housing development entities to increase the supply of affordable housing and community services in the City.

### MANAGEMENT GOALS

#### Citizens

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

1. Encourage and increase the participation of citizens in neighborhood revitalization strategies by conducting community-wide meetings and public hearings to ensure resident participation and input regarding processes, programs, and ongoing community development projects.
2. Ensure housing and job opportunities are presented to citizens without regard to race, color, national origin, religion, sex, familial status, or disability.
3. Include residents from the communities we serve on Boards and Commissions.

#### Public Safety

**We value every citizen's safety and understand that safe public spaces and neighborhoods are essential to our quality of life.**

4. Revitalize vacant and dilapidated properties to provide decent, safe and affordable housing to remove slums and blight and to maintain the safety of the Charleston community.



5. Provide housing assistance to the City's senior citizen population and to other low and very low-income citizens to ensure the well-being and welfare of the growing population.
6. Create new opportunities for the City's homeless population in an attempt to improve the quality of life of those affected and reduce the incidence of crime by and to this population of residents
7. Encourage the construction and reconstruction of housing that maximizes energy efficiency and "Green-building" design.

### **Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

8. Preserve existing housing and promote revitalization of neighborhoods by offering housing options to very low, low, and moderate-income persons.
9. Respond effectively to and resolve call back complaints from property owners.
10. Ensure compliance with Davis-Bacon Federal labor laws, Section 3 of the Fair Housing laws, and other applicable federal regulations.
11. Provide opportunities for entrepreneurial development and business enhancement in the Neighborhood Revitalization Strategy Areas (NRSA) and Community Development target areas.

### **Physical Place**

**We value our unique natural resources, our man-made environment, public realm and neighborhoods, and we understand how our physical place affects each resident's quality of life. We will work with others to increase the sustainability of our physical place.**

12. Collaborate with for-profit and non-profit developers to create affordable housing on vacant lots, to redevelop abandoned, dilapidated properties and construct new housing and commercial facilities.
13. Clear slum and blight by working with code enforcement officers to identify properties in sound but dilapidated condition that may be acquired, rehabilitated and sold to first time homebuyers.
14. Ensure energy efficient and green design standards are implemented in the construction and rehabilitation of homes.



## HOUSING AND COMMUNITY DEVELOPMENT

### Regional Partnerships

We value working with other government entities within our region to sustain and improve the quality of life for all citizens.

15. Work with local, regional, and national partners to create and develop greater housing and economic opportunities.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
Number of houses sold to first-time homebuyers	C, PS, QS, PP, RP	3, 4, 5, 8, 13, 15	14	20	6
Number of houses constructed for persons under the HOME Program for homeownership	C, PS, QS, PP, RP	3, 4, 5, 8, 13, 15	6	12	9
Number of houses completed by for-profit or non-profit developers for homeownership	C, PS, QS, PP, RP	3, 4, 5, 8, 13, 15	6	20	5
Number of rental units completed by for-profit or non-profit developers	C, PS, QS, PP, RP	3, 4, 5, 8, 13, 15	6	56	6
Number of roof replacements completed	PS, QS, RP	3, 4, 5, 8, 15	30	29	20
Number of houses completed under the Substantial Rehabilitation program	PS, QS, RP	4, 5, 8, 15	5	10	4
Number of City residents counseled through Fair Housing Services (Trident Urban League)	C, QS, PP, RP	2, 3, 4, 8, 12, 15	445	294	300
Number of community meetings and public hearings held	C, PS, QS, RP	1, 4, 6, 8, 15	116	115	100
Number of sub-recipient contracts monitored	C, QS, PS, PP, RP	2, 4, 5, 8, 10, 12, 15	21	23	15
Number of Section 3 businesses supported	C, QS, PS, PP, RP	2, 4, 5, 8, 10, 12, 15	6	5	5
Number of environmental reviews conducted to support housing construction projects	PS, QS, RP	3, 7, 8, 15	24	16	13
<b>Effectiveness Measures:</b>	<b>LINKS</b>				
Number of houses sold to first-time home buyers	C, PS, QS, PP, RP	2, 4, 5, 8, 12, 13, 15	14	20	6
Number of homes rehabilitated with public funds	C, PS, QS, RP	2, 4, 5, 8, 15	104	39	24
Number of homes both rental and homeownership constructed in the most recent program year	C, PS, QS, PP, RP	2, 4, 5, 8, 12, 13, 15	12	76	11

Legend for City of Charleston Values
<p>C- Citizens PS- Public Safety QS- Quality Services</p> <p>PP- Physical Place RP- Regional Partnerships</p> <p>(For more information, refer to the City's Mission and Values Statement on page 1)</p>



## DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	511,895	481,891	467,000	472,300
Benefits	166,685	165,532	153,345	156,623
Operating	41,994	44,322	99,740	104,363
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>720,574</b>	<b>691,745</b>	<b>720,085</b>	<b>733,286</b>
<b>Per Capita</b>	<b>\$ 5.87</b>	<b>\$ 5.50</b>	<b>\$ 5.73</b>	<b>\$ 5.70</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
410000 Housing & Community Development	720,574	691,745	720,085	733,286
<b>TOTAL</b>	<b>720,574</b>	<b>691,745</b>	<b>720,085</b>	<b>733,286</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department	11.63	10.00	10.00	10.00
<b>TOTAL</b>	<b>11.63</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>





## HOUSING AND COMMUNITY DEVELOPMENT

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**DIVISION:** 410000 – Housing and Community Development  
**FUND:** General Fund  
**FUNCTION:** Urban and Community Development

### **DIVISION OVERVIEW:**

The Department of Housing and Community Development administers several housing initiatives and oversees contract and grant administration for federal housing programs, coordination of single-family and multi-family housing construction and housing repair and rehabilitation throughout the City.

### **Enston Homes Foundation**

The Enston Homes Foundation provided funding that established the Enston Home Grant Program. As designed, the program assists elderly (defined as persons 45 years of age and older), low- and moderate-income individuals and families in the Tri-County area. The primary goal of the program is to prevent homelessness. Funds are awarded annually to non-profit organizations providing affordable housing or related services.

### **Enston Homes Grant Review Committee**

The City of Charleston appointed a Grant Review Committee to review Enston Home applications and make funding decisions. The Grant Review Committee determines grant awards, uses of the funds within the parameters set by the Enston Home Trustees and funding amounts.

### **Homeownership Initiative**

The Homeownership Initiative is a housing program designed to ensure that residents from diverse economic backgrounds share in the American dream of homeownership. The Department of Housing and Community Development partners with non-profit and for-profit developers to implement the Homeownership Initiative. Non-profit organizations acquire property from the City of Charleston to develop affordable housing and market final constructed homes to eligible first-time homebuyers. The homes are located on the Charleston peninsula in several neighborhoods located in the Neighborhood Revitalization Strategy Area. The Initiative aims to develop public and private partnerships that help to ensure the preservation of affordable housing and maintain the character of these diverse neighborhoods on Charleston's peninsula. It is anticipated that approximately 133 housing units will be developed under the Homeowner Initiative.

### **Homeownership Initiative Commission**

Charleston City Council established the Homeownership Initiative Commission (HIC) in March 26, 2002. The enabling Ordinance charges the Commission with the duties of advising the Mayor, City Council and the Department of Housing and Community Development as to appropriate policies and procedures for implementing the City of Charleston's Homeownership Initiative (HI) Program. The Homeownership Initiative



Program's goal is to develop affordable homeownership opportunities. The HIC consists of nine members appointed by the Mayor and approved by City Council.

**Coalition on Housing and Homelessness**

The Coalition on Housing and Homelessness (formerly the Mayor's Council on Homelessness and Affordable Housing) was established by the Mayor to ensure safe, decent and affordable housing in the City of Charleston in an effort to end homelessness. Coalition members include non-profit, for-profit and public sector representatives that work to coordinate social service efforts so that the benefits received in the community are maximized. The Coalition was instrumental in establishing the South Carolina Housing Trust Fund and has worked with the Department of Housing and Community Development to capitalize the South Carolina Community Loan Fund formerly the Lowcountry Housing Trust. The Coalition continues to work with nonprofit and other residents on the creation of a ten-year plan to end homelessness.

**Continuum of Care Shelter Plus Care Grant**

The City of Charleston's Department of Housing and Community Development in partnership with the Lowcountry Homeless Coalition (formerly the Lowcountry Continuum of Care), Family Services Inc. and the Charleston/Dorchester Mental Health Center pursued and were awarded a five year grant in Continuum of Care grant funds in 2011. Grant funds are used to provide permanent housing assistance to disabled homeless persons and their families.

**Housing Rehabilitation Programs**

The Department of Housing and Community Development implements various housing programs which are governed by the Redevelopment and Preservation Commission. These programs are designed to improve housing occupied by very low-, low- and moderate-income households. Programs offered include the Owner Occupied Substantial Rehabilitation Program and the Roof Replacement Program. Funds to support these programs are provided by the Community Development Block Grant Program, the HOME Investment Partnerships Program, and private lenders.

**Redevelopment and Preservation Commission**

The Redevelopment and Preservation Commission provides oversight and policy guidance for the operation and administration of the HUD-funded housing rehabilitation programs managed by the Department of Housing and Community Development. The Commission meets monthly to review and approve all financial requests of homeowners and developers in need of assistance. The Commission was created by ordinance and has 12 members appointed annually by the Mayor and approved by City Council. The Commission oversees housing programs that are targeted to serve clients with the greatest needs. Areas where housing assistance is provided include the peninsula, Johns and James Island and West Ashley. Applicants served are very low- to moderate-income. Applicants must meet the underwriting and eligibility criteria established by the U.S. Department of Housing and Urban Development (HUD).



## HOUSING AND COMMUNITY DEVELOPMENT

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### **Owner Occupied Substantial Rehabilitation Program**

The Substantial Rehabilitation Program for Homeowners completely renovates homes for persons with low-to-moderate incomes. The owner must own and have a clear title to their property and provide a minimum of 20% of the cost of the renovations. Homeowners are provided temporary relocation. During construction, an architect prepares plans and specifications for the renovations. As a result, all code violations are eliminated and low-to-moderate income homeowners are able to live in beautifully designed and sustainable housing.

### **Roof Replacement Program**

The City's Roof Replacement Program (RRP) is designed to help low and moderate income homeowners in the City of Charleston with replacing or repairing their leaky or damaged roofs. The program is funded by the Department of Housing and Urban Development through the Community Development Block Grant. Based on available funding sources, individual projects are funded through repayable loans. Household income eligibility is determined by the number of persons living in the home.

### **Community Development**

Community Development is responsible for investigating and coordinating applications for new sources of funding, contract administration, environmental reviews, labor standards administration, fair housing administration, Section 3 compliance, program monitoring and comprehensive planning. It also oversees the operation and administration of various grants received from the federal government and other sources. Collaborations between department staff, the community, and various agencies is performed to prepare comprehensive planning documents, such as the Consolidated Plan, the Consolidated Annual Performance and Evaluation Report (CAPER), the Annual Action Plan and the Analysis of Impediments to Fair Housing. These documents are prepared to ensure that programs are consistent with the needs identified in the community.

### **Community Development Citizens Advisory Committee**

The Community Development Citizens Advisory Committee is appointed by the Mayor and serves as a program selection and project approval committee for the Community Development Block Grant (CDBG), HOME Investment Partnerships Programs (HOME), and Housing Opportunities for Persons with AIDS (HOPWA) Program. The Committee meets monthly in the first quarter of each year to review proposals submitted by local organizations which are seeking an allocation of funds in support of a community or economic development project.

### **Community Development Committee of City Council**

The Community Development (CD) Committee of City Council consists of six members of City Council and the Mayor. The Committee is charged with making recommendations on matters pertaining to land use and development policy, municipal planning and comprehensive development planning services, urban and neighborhood redevelopment services and economic development services. The CD Committee of City Council is



responsible for coordinating with the various boards and commissions on matters related to community development. This Committee receives progress reports on community development projects and gives recommendations of modifications that need to be addressed with regard to program functions. The Committee is also a clearinghouse for project approvals prior to the projects being presented to the full body of City Council.

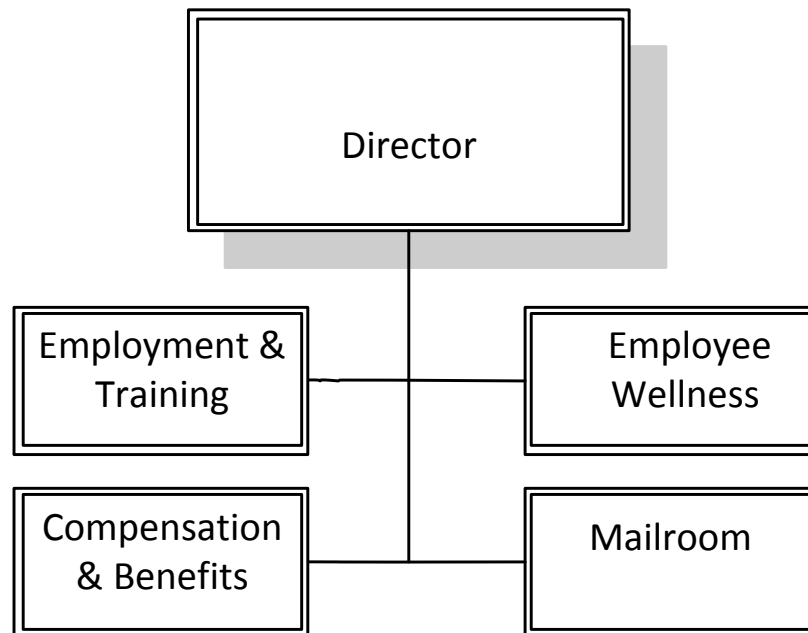
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<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Total Division	11.63	10.00	10.00	10.00
<b>TOTAL</b>	<b>11.63</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>





# HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT



## MISSION

*To provide quality services, and support in employment, training, employee relations, benefits, compensation, employee and community wellness, and mail services beyond the expectations of all employees enabling them to better serve our customers.*



### DEPARTMENTAL OVERVIEW

The Human Resources & Organizational Development (HROD) Department maintains and updates the position classification plan of the City and the personnel policies and procedures including those for fringe benefits, conditions of employment, salaries, and employee grievances as may be set or amended by the Mayor and City Council from time to time. Additionally, HR advises, directs, and monitors employee and operational activities including ensuring that the workplace is free of discrimination and harassment.

The Human Resources Department includes Compensation, Recruitment, Benefits, Employee Training and Development, Employee Relations, Employee Wellness, Community Wellness, and City-wide mail functions. The Director of Human Resources serves as the Equal Employment Opportunity (EEO) Officer for the City.

### HIGHLIGHTS OF PROGRAMS AND SERVICES

#### Healthcare Options

The Well Check program continued in 2013 with increased participation. The Well Check Program is an incentive program that allows an employee or their covered spouse to earn additional funds to be deposited into their HRA account. To qualify to receive the funds, the employee or their covered spouse had to participate in preventive healthcare procedures including annual physicals, prostate screenings, cervical screenings, colonoscopies, mammograms, dental check-ups, and completion of the online personal health assessment. These items were all covered at 100% by the health insurance plan. Blue Cross flags all claims for preventive services and automatically makes deposits on a quarterly basis. The Well Check program will continue in 2014.

HROD completed an RFP process for a new provider for the police and firefighter annual workplace physicals. MUSC Primary Care was chosen for this service starting in January 2014.

HROD offered many new options to employees during Open Enrollment for 2014. Employees were given the option to enroll in new supplemental insurance products. The City offered new Accident and Critical Illness insurance through Aflac. Both Aflac plan options included no health questions to enroll, required minimal participation, and resulted in more favorable rates for employees. In addition, the City offered a new whole life product with a long-term care rider from Unum. Employees also had a unique opportunity to elect Short Term Disability and Additional Term Life insurance benefits. Cigna, our new life and disability carrier, offered all eligible employees the opportunity to enroll with no medical questions. HROD communicated these benefit offerings using a video message from Mayor Riley to highlight the Open Enrollment process. As employees were presented with many choices during Open Enrollment, HROD worked with the enrollment firm, iBenefit Communication to have a professional benefits counselor meet individually with every employee to help them understand their insurance benefits and answer any questions they have concerning their benefits.



### Wellness Programs

2013 was a very productive and motivational year in the Wellness Division. The Wellness Programs continue to grow and allow employees to have resources at work to assist them with their overall health and well-being. In 2013, instead of doing a health fair, we planned a Health Month in October with a calendar full of educational seminars, health screenings, exercise classes, and flu shots.

The All-In-For-Ten Weight loss challenge was also extremely successful. The program's concept was a competitive team approach to losing weight that consisted of lunch-and-learns, motivational speakers and weekly weigh-ins. Thirteen (13) teams of City employees competed in this ten week challenge and shed approximately 750 pounds. This challenge wrapped up with an awards ceremony with Mayor Riley. HROD is continuing this program in 2014.

Onsite exercise classes are offered to employees and their spouses and include a boot camp style class Monday through Thursday and Yoga on Fridays. The objectives of these classes are to help participants with weight management, cardiovascular health, and stress reduction.

New in 2013 were dietician consultations for the Healthy Heart Program participants. These consults were provided at no cost to the City or the employee. Individualized nutritional assessments were conducted and included goal setting and nutritional education relevant to high cholesterol and high blood pressure.

The Wellness Programs are designed to emphasize preventive health maintenance. The benefits of such programs are numerous including a reduction in health plan costs, a happier and more productive workforce, reduced workplace injuries, reduced absenteeism, and reduced impact associated with employees coming to work with contagious illnesses. HROD continues to work closely with the City's health insurance carrier to structure plan benefits to emphasize preventive care and a consumer driven approach. The department strives to ensure that employees covered on the health plan are informed of their preventive care coverage and to incentivize them to seek preventive care such as annual physicals and screenings.

The Wellness Program now includes:

- **Health and Wellness Month:** Held annually, the purpose is to promote healthy living through education and prevention for the City of Charleston employees and families. Health education seminars, exercise classes, onsite mammography screenings, and flu shots are included in the offerings.
- **Weight Watchers:** This program helped several employees achieve weight loss goals set forth by their physician. It also helped employees reduce blood pressure and diabetes medication usage through successful weight loss. In 2014, we plan to allow employees to participate in Weight Watchers online program for the same reimbursement as attending classes.





## HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

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- **Smoking Cessation Program:** Smoking Cessation classes are conducted onsite to give employees the knowledge needed to evaluate their options and to formulate a plan to quit smoking. Medications for smoking cessation are reimbursed 100% to employees and covered spouses.
- **Diabetes Program:** Among employer groups, the City of Charleston has the highest amount of participants in this region in this program. Employees on this program receive waived co-insurance for diabetes medications and supplies. They also receive individual counseling from pharmacist “coaches” on reaching goals such as A1C levels < 7, weight loss, carbohydrate counting, and preventative exams. Participants meet with their pharmacist every 1- 3 months to remain accountable for reaching goals.
- **PUSH Employee Exercise Program:** The City reimburses \$25 each month for employees and \$15 each month for spouses who participate in activities such as swimming, dance, tennis, yoga, or traditional gym membership. Qualified participants are reimbursed if they participate in their chosen program a minimum of 8 times in a month.
- **Online Health Risk Assessments:** Through our health insurance carrier’s website, employees can complete a health risk assessment and discuss any health risks with the onsite nurse. Information on age appropriate screenings is also provided with this assessment.
- **Onsite Screenings:** Employees have access to a full time registered nurse for onsite screenings including diabetes/cholesterol/blood pressure screenings. Individual counseling is available as well to develop plans to lower blood pressure, increase fitness, and better control diabetes.
- **Healthy Heart Program:** Co-insurance on blood pressure and cholesterol medications will be waived for participants. The program objective is to control and potentially reverse heart disease in these participants through heart health education and exercise promotion.
- **Educational Seminars:** Educational wellness seminars are conducted onsite for the employees covering topics such as diabetes care and nutrition, heart health and mental health.
- **All in for 10 - Weight Loss Contest:** This annual weight loss contest involves weekly weigh-ins and weekly weight loss tips for participants.
- **Monthly Newsletters:** Monthly newsletters to provide education on preventative health topics will continue in 2014.



- **Onsite Exercise Classes at Work:** We continue to have onsite boot camp style exercise classes and Yoga classes Monday through Friday.

### **Community Wellness**

The vision of the Community Wellness program is to create a community that supports a healthy lifestyle. The objectives are educating the community about healthy eating and increasing physical activity. Community Wellness hopes to decrease obesity and prevent it from affecting future generations. By working with partners, linking resources, and sharing ideas, the Wellness Division's efforts are being expanded throughout the City.

In 2013, the Community Wellness Division working with local partners through the universities, hospitals, health agencies, businesses and the school district, continued to promote Mayor Riley's Lighten Up Charleston initiative that started in March 2012. The mission of the program is to reduce obesity by promoting healthy eating and physical activity. The role for the Wellness Division was to be supportive of what is available in the community while creating a rallying cry and a goal for the community to commit itself and feel a real sense of pride in the accomplishment of becoming healthier.

The Wellness Division encouraged greater participation in existing organizations and programs and advocated the creation of programs by individuals and organizations. An interactive website, [www.LightenUpCharleston.org](http://www.LightenUpCharleston.org), was provided for people to find programs in our community to help them get healthy, track their weight loss progress, and learn ways to lose weight. Mayor Riley challenged the community to lose 100,000 pounds and become one of the healthiest cities in the southeastern US. The Wellness Division worked with community organizations, local businesses, and health fairs to help promote the Mayor's Challenge and publicize local resources.

The Charleston RiverDogs hosted a community challenge during their season, partnering with Lighten Up Charleston, MUSC Wellness Center, and Urban Farm to host a Healthy Challenge where weigh-ins were conducted every Home Tuesday game and healthy nutrition and activity tips were shared throughout the season. Winners were announced during the last home stand. During the fall, Lighten Up Charleston partnered with the Charleston Farmers Market and local dietitians and physical activity leaders to share nutrition tips and support, as well as provide a healthy nutrition education center and physical activity play area for children and parents.

In addition to this initiative, the Wellness Division is engaged in community planning for events like the Cooper River Bridge Run Festival and Superintendent's Cup Walk for Teachers. Leadership and support is given toward Eat Smart Move More SC Charleston – Tri-County Chapter to help grow the practice of healthy eating and active living as essential parts of the everyday culture where we live, work, learn, pray, and play.

### **Recruitment**

In December 2013, the City implemented a new online Employment Application System that allows job seekers interested in applying for employment with the City of Charleston to submit



## HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

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their applications and resumes online. In addition, we launched a new feature on our website that allows applicants to receive job opening alerts, apply for jobs, and store and edit their application(s) for future openings. The combination of these two technological improvements will make it easier and more convenient for the public to find out about, and apply for, positions while also making our application process more streamlined and environmentally friendly by reducing the number of paper applications handled.

In 2013, HROD partnered with the Recreation Department to issue a Request for Proposals (RFP) to select a single vendor to provide background checks for both City employees and for Recreation. The consolidation of services with the selected vendor will create a significant savings of \$31.25 on each of the approximately 1,500 background checks we conduct each year, with no reduction in the quality of these services.

### **Employee Communications**

Special communications bulletins are sent as necessary to announce information such as retirement seminars, financial planning, information about using the health plans, and flexible spending healthcare accounts. In 2012, we worked with Information Technology to install an electronic bulletin board with scrolling messages in the Parks Department. Two terminals were also installed to provide intranet access to employees with limited access to computers. In 2013, we installed another electronic bulletin board at the newly renovated work space in the Milford Street complex.

### **Customer Service Initiative**

The City of Charleston's Customer Service Initiative (CSI) is aimed at improving the service City employees provide to residents, visitors, and internal and external customers. This initiative is a continuing effort to move the City to a higher level of service excellence through continually emphasizing adherence to the Customer Service Expectations (Respect Others, Be Knowledgeable, Own the Moment, Personalize your Service, Be Ambassadors of the City, and Be Responsive) in everything we do. These expectations have been woven into the fabric of our customer feedback systems, our performance appraisal systems, and our Process Improvement Teams to ensure that operations are customer friendly. All current City employees have been through CSI. The City will continue to send new employees through the training and provide refresher training as necessary.

### **Employee Training and Development**

The Employee Training and Development staff is responsible for new employee orientation and the skill development of existing employees. This office creates and facilitates developmental and specified training information that enhances the skills and proficiency of City employees. Training sessions cover specified areas such as: new employee orientation, supervisor and leadership development, performance appraisals, customer service, employee handbook and City policies, sexual harassment, and specifically-targeted training requested by departments. In 2013, the Training Division continued providing mandatory Customer Service training for all new employees, and incorporated a new Leadership Development Program to focus on



providing supervisors, managers, and leaders with new learning opportunities and tools to aide them in successfully filling their critical leadership roles within the organization.

### **Darkness to Light**

The City of Charleston is committed to the safety and wellbeing of the children and families of our community. Child physical abuse and sexual abuse as well as exposure to violence creates significant risk to our children, to their future and therefore to the future of our city. The City has partnered with Darkness to Light and The Dee Norton Lowcountry Children's Center to implement these important programs into the culture of this organization. All employees will be required to attend the Darkness to Light: "Stewards of Children Training," a 2.5 hour course taught by a core group of volunteer facilitators made up of City employees. Upon successful completion of the course, armed with practical and effective policy guidelines, employees will become agents in the initiative to prevent child sexual abuse. In 2013, the City successfully trained over 1450 employees and was awarded the D2L Partner in Prevention distinction.

### **Leadership Development Program**

The Leadership Development Program is designed to train supervisors based on the organization's expectation(s) of management by empowering participants with information to help them succeed. They will receive a general overview of related issues (trends) they will face when interacting with employees. The course has two (2) levels (Level 1 - Foundational and Level II - Practical), which consist of four (4) modules per level. Participants are required to complete all 4 modules to graduate.

This class is ideal for new supervisors recently promoted within the organization, new employees who are hired into management positions (may have previous managerial experience before joining the City), and existing supervisors who will benefit from the experience. Upon graduation, the supervisor will be able to provide the greater support to their staff to increase productivity, reduce conflict, and boost departmental morale. Successful graduates receive a certificate of completion.

## **MANAGEMENT GOALS**

### **Citizens**

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

1. Provide an effective, comprehensive, and customer-responsive recruitment process that fills positions with qualified applications in a timely manner.
2. We will continually monitor our classification and compensation system.
3. We will be an advocate for fair and equitable treatment of all employees, toward achieving the highest level of employee morale and productivity. We will establish, administer and effectively communicate sound policies, rules and practices that treat employees with



## HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

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dignity and equality while maintaining compliance with employment and labor laws and the expectations of the Mayor, City Council, and the Citizens we serve.

4. We will continually monitor our benefits programs to ensure that they are meeting the needs of our employees and achieving their intended objectives.

### **Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

5. Develop management capabilities and employee productivity in a well organized, diversified, positive work environment while meeting and, when appropriate, exceeding federal and state compliance guidelines.
6. Training is the key to growing the capabilities of a workforce. We will continually monitor the work environment to provide training in skill, knowledge and personal development to meet the needs of our ever changing workforce.
7. We will provide interdepartmental and U.S. postal pick-up and delivery systems in an efficient and timely manner.



# PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
<b>Recruitment</b>					
Number of applicants for open positions (excludes police department)	C, QS	1, 3, 5	4,114	7,050	4,505
Number of requisitions processed (excludes sworn police officers)	C, QS	1, 3, 5	350	328	307
Number of new hires processed	C, QS	1, 3, 5	327	374	400
<b>Employee Wellness Programs</b>					
Number of participants in Wellness Programs	C, QS	3, 4, 5, 6	840	1,970	1,970
Push/Gym Reimbursement	C, QS	3, 4, 5, 6	184	265	265
Weight Watchers (average participants)	C, QS	3, 4, 5, 6	5	2	20
Ten City Diabetes	C, QS	3, 4, 5, 6	94	84	85
Weight Management Benefit	C, QS	3, 4, 5, 6	6	9	9
Healthy Heart	C, QS	3, 4, 5, 6	166	148	150
Smoking Cessation	C, QS	3, 4, 5, 6	10	10	10
Walking Program	C, QS	3, 4, 5, 6	40	22	25
Number of employee wellness related events conducted	C, QS	3, 4, 5, 6	110	130	130
Well Check program participants	C, QS	3, 4, 5, 7	ND	1,300	1,300
<b>Community Wellness Programs</b>					
Number of community wellness related events conducted	C, QS	3, 4, 5, 6	225	91	100
NLC Prescription Drug Card Program users	C, QS	3, 4, 5, 6	90	172	200
<b>Training Programs</b>					
Number of employees trained	C, QS	3, 5, 6	411	1,462	2,250
Customer Service Initiative	C, QS	3, 5, 6	24	12	100
Sexual Harassment	C, QS	3, 5, 6	352	ND	1,800
Darkness 2 Light	C, QS	3, 5, 6	ND	1,450	300
Supervisor, Manager, Leader Development	C, QS	3, 5, 6	10	ND	50
<b>Efficiency Measures:</b>					
Average number of calendar days to complete the pre-employment process from receipt of selection paperwork to the date selection is cleared for hire	C, QS	1, 3, 5	11 Days	9 Days	10 Days
Average number of calendar days to fill a position from the day the position is released to the day the new employee begins	C, QS	1, 3, 5	47 Days	43 Days	44 Days
<b>Effectiveness Measures:</b>					
Number of Wellness Program Participants compared to previous year	C, QS	3, 4, 5, 6	21%	135%	5%
Annual employee turnover rate	C, QS	1, 3, 5	22%	12%	12%

## Legend for City of Charleston Values

C- Citizens PS- Public Safety QS- Quality Services

PP- Physical Place RP- Regional Partnerships

(For more information, refer to the City's Mission and Values Statement on page 1)



## HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

### DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	703,813	628,222	626,300	716,562
Benefits	201,847	234,212	223,098	248,959
Operating	226,134	229,225	277,500	275,211
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,131,794</b>	<b>1,091,659</b>	<b>1,126,898</b>	<b>1,240,732</b>
<b>Per Capita</b>	<b>\$ 9.22</b>	<b>\$ 8.69</b>	<b>\$ 8.97</b>	<b>\$ 9.64</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
150000 Human Resources	1,093,496	1,050,671	1,087,991	1,198,521
171100 Mailroom	38,298	40,988	38,907	42,211
<b>TOTAL</b>	<b>1,131,794</b>	<b>1,091,659</b>	<b>1,126,898</b>	<b>1,240,732</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department	17.65	15.80	15.80	15.80
<b>TOTAL</b>	<b>17.65</b>	<b>15.80</b>	<b>15.80</b>	<b>15.80</b>

## HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT



**DIVISION:** 150000 – Human Resources  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

Human Resources maintains and updates the position classification plan of the City, and the personnel policies, and procedures including those for fringe benefits, conditions of employment, salaries and employee grievances as may be set or amended by the Mayor and City Council from time to time, and any other such duties as may be delegated by the Mayor or City Council. Additionally, HR advises, directs, and monitors employee and operational activities.

Employee Training and Development staff is responsible for new employee orientation and the skill development of existing employees. This division creates and facilitates developmental and specified training information that enhances the skills and proficiency of City employees. Training sessions cover specified areas such as: customer service, supervisor, manager, and leader development; conducting performance appraisal reviews (PARs), recruitment & retention, City policies & procedures, and sexual harassment.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	683,472	609,437	614,500	696,280
Benefits	190,946	222,859	213,651	237,470
Operating	219,078	218,375	259,840	264,771
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,093,496</b>	<b>1,050,671</b>	<b>1,087,991</b>	<b>1,198,521</b>
<b>Per Capita</b>	<b>\$ 8.91</b>	<b>\$ 8.36</b>	<b>\$ 8.66</b>	<b>\$ 9.31</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Human Resources	16.65	14.80	14.80	14.80
<b>TOTAL</b>	<b>16.65</b>	<b>14.80</b>	<b>14.80</b>	<b>14.80</b>





## HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

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**DIVISION:** 171100 - Mailroom  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

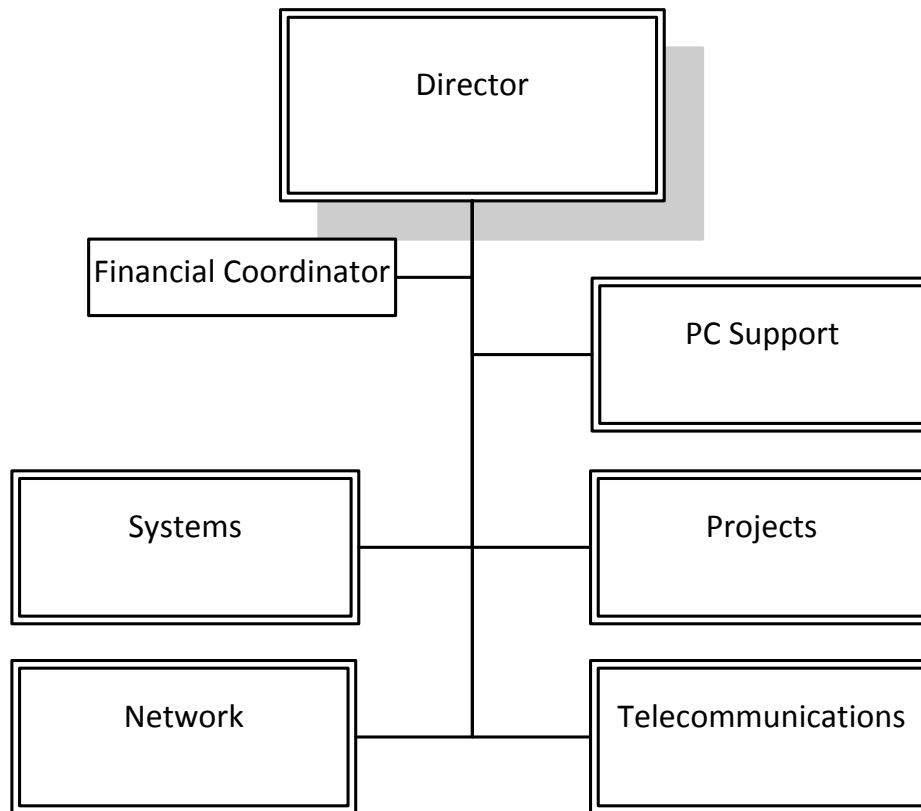
The Mailroom ensures the timely collection and delivery of all types of mail throughout the City. Responsibilities include the sorting of incoming interoffice and U.S. mail; collection and delivery of mail twice each day; calculating postage and stamping outgoing mail with a postage meter; picking up incoming and delivering outgoing U.S. mail to the post office twice each day; advises departments on best use of postal services; and informs departments of changes in postal rates or regulations.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	20,341	18,785	11,800	20,282
Benefits	10,901	11,353	9,447	11,489
Operating	7,056	10,850	17,660	10,440
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>38,298</b>	<b>40,988</b>	<b>38,907</b>	<b>42,211</b>
<b>Per Capita</b>	<b>\$ 0.31</b>	<b>\$ 0.33</b>	<b>\$ 0.31</b>	<b>\$ 0.33</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Mailroom	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



# INFORMATION TECHNOLOGY



## MISSION

***The Mission of the Department of Information Technology is to provide innovative, contemporary and accessible technology in computing, media and telecommunications resources and services in accordance with the City's goals and objectives, and to provide quality leadership and support in the field of information technology to facilitate City operations.***



### DEPARTMENTAL OVERVIEW

The Department of Information Technology is responsible for researching, developing, implementing, supporting and managing the City's information technology resources and services, to include computing systems, network infrastructure, media resources and telecommunications. The Chief Information Officer (CIO) serves as both the departmental director and the City's chief technology advisor.

### HIGHLIGHTS OF PROGRAMS AND SERVICES

#### Public Safety Technology Advancements

As part of a continued Public Safety technology upgrade project, the IT Department focused on upgrading existing as well as implementing new technology resources and systems for both the Charleston Police and Fire Departments. These included:

- Increased network connectivity and network performance for improved access to data and electronic resources for Public Safety facilities.
- Installation of new Mobile Data Terminals to replace aging devices and provide higher performance systems for improved operations.
- Expanded implementation of new in-car and individual video recording systems.
- Installation of new desktop and laptop computers, as well as network-based printing systems to replace current, aging systems and to provide additional resources for expanding operations.

#### Network and Computing Advancements

In 2013, the IT Department continued to implement key projects in support of City objectives and operations. These projects covered a spectrum of functions across multiple departments and targeted operations, such as data protection and recoverability, mobility, and improved access to information and services for citizens. These projects included:

- Further expansion of Recreation Online, a web based interface for citizens to access the City's Recreation Department for online registration, reservations and payments.
- The launch of the new City website designed to offer improved and expanded online capability and resources while showcasing our southern charm. Through robust functionality, the site is user friendly, incorporating a host of new and improved features. The homepage and resource directory are easy to navigate, affording information and contact listings within a single click of the mouse. Reporting concerns and requesting information is simplified, to include an automated emergency alert system, and citizens can now view job postings, create an online account, and apply for



open positions through our recently launched Human Resources Management System Module. Recreation and community events are also accessible through the new website, offering online registration and payment capabilities. Some of the new resources and features include: Job Posting and Online Application Module, Alert Center/News Flash/Notify Me, Agenda Center, Bid Postings, City Calendar, Document Center, My Dashboard, Staff Directory, and Photo Gallery. Online Payment options are planned for 2014.

- The implementation of a new email compliance archiving system that allows for the secure storage and protection of all City email to meet the requirements and needs of City operations, legal processes and public requests for information.

In addition, the IT Department continued its existing project to improve the performance and security of the City's network infrastructure through various hardware, software and communications circuit upgrades in support of ever expanding City operational needs.

#### **Telecommunications Advancements**

In 2013, the IT Department continued a multi-phase program to upgrade key City telecommunications systems by installing a new, advanced system in City administration facilities. This program provides improved telecommunications services and capabilities, as well as establishes a network of redundant telecommunications systems to better protect and maintain telecommunications services for key City facilities and operations in the event of a man-made or natural disaster.

### **TRENDS AND ISSUES**

#### **Mobile Technology**

Mobile technology continues to advance and improve, allowing for increased opportunities for performing tasks in the field at an effective cost. IT staff are engaged in projects for 2014 to deploy new tablet technology to appropriate departments in order to increase productivity. In addition, new "Android" based smartphones are being deployed to selected positions to provide improved mobile access to online resources and communications that will improve City employees' ability to complete tasks and responsibilities in the field without having to wait until they return to the office.

#### **Disaster Preparedness and Recovery**

Ever mindful of the potential for disruption to services and operations due to man-made and natural disasters, organizations continue to implement systems and procedures to better prepare for such a scenario. With this understanding, over the past two years the City's IT Department continued to engaged in specific projects to upgrade and expand its capabilities to protect its core technology infrastructure and resources through available technologies such as virtualization and co-location.



## INFORMATION TECHNOLOGY

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In 2014, the City's ERP (Enterprise Resource Planning) system (Finance, Procurement, Budgeting, Payroll, and Human Resources operations) will be upgraded to the latest software version while also transitioned from a dedicated hardware platform to a virtualized environment, allowing for its real-time replication through inclusion in the City's new co-location service. In the event that the primary system fails, core City operations will be able to continue through access to the remotely hosted redundant system.

### **Government Operations Management and Citizen Support**

To address ever expanding demands on City resources and the need for quick and effective access by citizens to these resources, in 2014 the City will engage in a multi-year project to procure and implement a new comprehensive system to better manage, coordinate and process City operations and resources. The system will be GIS-centric and will include modules that allow for improved management of land use, site design, plan review, permitting, inspections, code enforcement, business licensing, asset and work order management and include a robust Customer Relationship Management (CRM) portal. Ultimately, the system will provide for better connected departments, processes and citizens allowing for enhanced collaboration, communication, support and responsiveness.

## **MANAGEMENT GOALS**

### **Citizens**

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

1. Provide superior service and support to internal and external clients.

### **Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

2. To provide reliable and effective information and telecommunications systems to City departments.
3. To provide innovative and cost effective information technology solutions to support City goals and objectives.



PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
Total number of calls to the Information Technology (IT) Help Desk (includes telephone calls, voice mail messages and e-mail messages)	C, QS	1, 2, 3	3,491	4,008	4,000
Number of calls to IT Help Desk - Network	C, QS	1, 2, 3	193	150	150
Number of calls to IT Help Desk - ERP Management System (IFAS)	C, QS	1, 2, 3	500	510	600
Number of calls to IT Help Desk - CAD/RMS/MDT	C, QS	1, 2, 3	412	573	500
Number of calls to IT Help Desk - Telecomm	C, QS	1, 2, 3	346	382	350
Number of calls to IT Help Desk - PCs and Hardware	C, QS	1, 2, 3	1,217	1,276	1,200
Number of calls to IT Help Desk - Software	C, QS	1, 2, 3	279	419	350
Number of calls to IT Help Desk - User Accounts and Passwords	C, QS	1, 2, 3	320	499	400
Number of calls to IT Help Desk - Websites	C, QS	1, 2, 3	70	66	50
Number of calls to IT Help Desk - Other	C, QS	1, 2, 3	154	133	200
Number of IT service orders - Assigned	C, QS	1, 2, 3	3,491	4,008	4,000
Number of IT service orders - Closed	C, QS	1, 2, 3	3,573	3,953	4,000
<b>Efficiency Measures:</b>					
Percentage of IT service orders closed to the total number assigned	C, QS	1, 2, 3	102.3%	98.6%	100.0%
<b>Effectiveness Measures:</b>					
Total percentage of system availability					
Enterprise Resource Planning (ERP) System (excluding scheduled downtime)	C, QS	1, 2, 3	99.8%	99.7%	99.5%
Microsoft File Servers	C, QS	1, 2, 3	99.9%	99.7%	99.9%

Legend for City of Charleston Values
C- Citizens PS- Public Safety QS- Quality Services PP- Physical Place RP- Regional Partnerships
(For more information, refer to the City's Mission and Values Statement on page 1)


**DEPARTMENT EXPENDITURE SUMMARY**

<b>DEPARTMENT EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	1,009,494	1,045,955	1,050,000	1,106,074
Benefits	324,982	353,448	357,493	377,443
Operating	2,959,435	3,252,655	3,217,849	3,288,314
Capital	114,432	648,180	688,180	271,400
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>4,408,343</b>	<b>5,300,238</b>	<b>5,313,522</b>	<b>5,043,231</b>
<b>Per Capita</b>	<b>\$ 35.90</b>	<b>\$ 42.17</b>	<b>\$ 42.27</b>	<b>\$ 39.19</b>

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
<b>General Fund</b>				
161000 Information Systems	3,188,337	4,032,448	4,050,827	3,742,293
163000 Telecommunications	967,074	980,313	976,218	1,003,922
171400 32 Ann Street	252,932	287,477	286,477	297,016
<b>TOTAL</b>	<b>4,408,343</b>	<b>5,300,238</b>	<b>5,313,522</b>	<b>5,043,231</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Total Department	21.00	21.00	21.00	22.00
<b>TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>22.00</b>



**DIVISION:** 161000 – Information Systems  
**FUND:** General Fund  
**FUNCTION:** General Government

**DIVISION OVERVIEW:**

The Information Systems (IS) Division provides and maintains the technical resources for all information systems within the City. Information Systems is responsible for rendering computer technical support and assisting the City's users with any difficulties incurred throughout their daily operations. IS provides services that include the backup and retention of data, hardware installation and maintenance, software installation and development, implementation and administration of network, systems and PC security, and implementation, coordination and management of the City's network infrastructure. Information Systems works with all City departments and organizations on updating, maintaining and creating web pages for the City's external and internal web sites.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	873,286	917,071	920,000	967,689
Benefits	279,460	305,439	311,275	328,326
Operating	1,921,159	2,161,758	2,131,372	2,174,878
Capital	114,432	648,180	688,180	271,400
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>3,188,337</b>	<b>4,032,448</b>	<b>4,050,827</b>	<b>3,742,293</b>
<b>Per Capita</b>	<b>\$ 25.97</b>	<b>\$ 32.08</b>	<b>\$ 32.23</b>	<b>\$ 29.08</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Information Systems	18.00	18.00	18.00	19.00
<b>TOTAL</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>





## INFORMATION TECHNOLOGY

**DIVISION:** 163000 - Telecommunications  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

The Telecommunications Division manages the City's telecommunications operations including telephones and cellular phones. Telecommunications manages all telephone services used by the City's departments. These services include voice, mobile communications, and voice mail. To facilitate these services, Telecommunications manages the procurement and maintenance of circuits supplied by telecommunications providers and is responsible for the installation and programming of telephone sets, the management and administration of the City's voicemail system, and the management and administration of the City's various telephone systems including mobile communications devices and associated systems.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	136,208	128,884	130,000	138,385
Benefits	45,522	48,009	46,218	49,117
Operating	785,344	803,420	800,000	816,420
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>967,074</b>	<b>980,313</b>	<b>976,218</b>	<b>1,003,922</b>
<b>Per Capita</b>	<b>\$ 7.88</b>	<b>\$ 7.80</b>	<b>\$ 7.77</b>	<b>\$ 7.80</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Telecommunications	3.00	3.00	3.00	3.00
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**DIVISION:** 171400 – 32 Ann Street  
**FUND:** General Fund  
**FUNCTION:** General Government

**DIVISION OVERVIEW:**

The building at 32 Ann Street houses the following City divisions: Information Systems and Telecommunications. The space also includes computer equipped conference rooms that can be used by other City departments. The building is maintained as an excellent working historical building to ensure City employees have the best possible working environment.

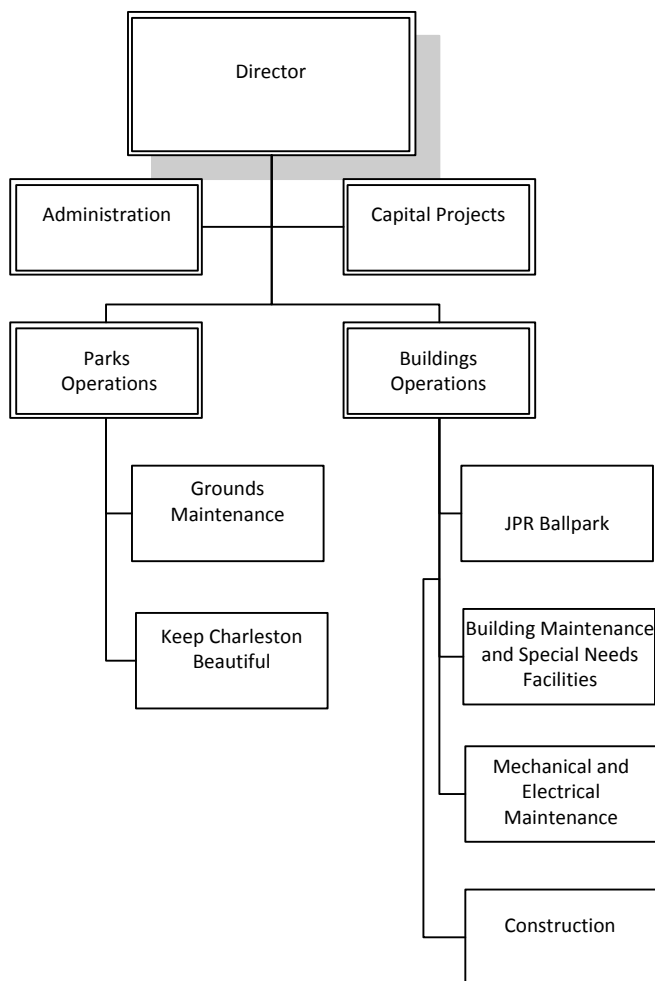
DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	252,932	287,477	286,477	297,016
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>252,932</b>	<b>287,477</b>	<b>286,477</b>	<b>297,016</b>
<b>Per Capita</b>	<b>\$ 2.06</b>	<b>\$ 2.29</b>	<b>\$ 2.28</b>	<b>\$ 2.31</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
32 Ann Street	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





## DEPARTMENT OF PARKS



### MISSION

*To sustain and enhance the natural, architectural, and historical public resources of the City of Charleston and to protect and perpetuate the beauty of the City's real property in order to provide a higher quality of life for all citizens and visitors of Charleston.*



### DEPARTMENTAL OVERVIEW

The Department of Parks is responsible for the design, construction, maintenance and repair of the City's new and existing parks, playgrounds, green spaces, facilities and buildings. The City currently owns and is responsible for 120 parks and public spaces consisting of over 1,806 acres of parks and open space, and 211 buildings with a total of 3.4 million square feet of space. The Department of Parks is comprised of eight specialized divisions: Parks Administration, Grounds Maintenance, Keep Charleston Beautiful, Facilities Maintenance, Electrical and Mechanical, Construction, Joseph P. Riley, Jr. Ballpark and Capital Projects.

#### Trends and Issues

The Department of Parks continues to meet the challenges of providing high quality public amenities to serve this growing, thriving, historic port city. Many of the City's parks and buildings on the peninsula are some of the most architecturally and historically significant properties in the country. These properties serve the community and constitute a major tourist destination. Expectations and demands on the maintenance and improvement standards for these properties are great.

A thorough understanding of historical building materials and the specific history of the creation and evolution of these historic parks and buildings is critical to responsible management and maintenance. As the neighborhoods in these historic areas of our city change in demographics, there is continuing pressure to adjust the City's parks and buildings to meet the public's needs. Also, as the City grows as a tourist destination, adjustments in management and maintenance of existing facilities are necessary and new facilities are required to meet the new growth.

The rapid growth of population on Daniel Island and West Ashley has created unique opportunities for parks and facilities management. Citywide growth has increased and expanded programming offered by both the Department of Recreation and private recreation organizations. The combination of increased programming and the historical trend of annexing new areas into the City have resulted in the need for new facilities and improvements to existing facilities. In working to accommodate these needs, the Department of Parks participated in the development of plans, construction of new facilities and renovations to existing properties.

### HIGHLIGHTS OF PROGRAMS AND SERVICES

The Department of Parks maintains and manages all public green spaces 24 hours a day, 365 days a year. Emergency personnel are on-call to respond to building emergencies, park and playgrounds emergencies, and tree emergencies. The Department's staff and work crews also provide logistical support to City events and programs.



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**Street Tree Program**

The Urban Forestry Division operates an innovative street tree program that allows individual citizens and concerned community groups to contribute to the expansion of the City's urban forest. Through this program, the City has increased the number of healthy trees in parks and rights-of-way by up to 250 trees per year. Participants purchase the tree and initial mulch, and agree to water the tree for the first year. The City plants the tree at no cost, and is then responsible for watering and other maintenance after the first year. The City's road development standards were recently upgraded to include a requirement for street trees on all new or significantly improved roads built within the city limits. The Department of Parks expects this requirement to result in as many as 1,000 additional trees each year.

**Keep Charleston Beautiful**

The Keep Charleston Beautiful (KCB) Commission is a blue-ribbon committee of interested citizens representing all aspects of the City, and was recognized as the leading affiliate in the nation for our population category by Keep America Beautiful in 2011. Working through the Keep Charleston Beautiful Coordinator, the commission sponsors and promotes neighborhood, City-wide, and regional clean-up efforts; facilitates litter prevention education for local schools; educates the general populace about litter issues; and targets specific cleanliness issues (dog litter, park recycling program, etc.). The Friends of Keep Charleston Beautiful, a 509(a)(3) non-profit organization, was recently established to provide support for the many programs of KCB. A new initiative was established in 2012 called "10,000 Trees for Charleston." It is a project and volunteer commission tasked with raising funds for planting trees in the City of Charleston.

**Stewards of Hampton Park**

The Stewards of Hampton Park is a volunteer program to help the City maintain Hampton Park. Similar to "Friends" groups in other cities, this organization provides and promotes volunteer opportunities in the park. In 2013, this organization contributed over 2,576 hours of volunteer labor in our greenhouse and Hampton Park.

**Design Review Committee (DRC)**

The Design Review Committee consists of staff members appointed by the Mayor, and is administered by the Department of Parks. The Committee is responsible for reviewing and approving all construction and proposed modifications to City property or rights-of-way for aesthetic considerations.

**Technical Review Committee (TRC) / Street Tree Banking and Bonding**

The Department of Parks representative on the Technical Review Committee reviews private development projects to ensure compliance with City design standards related to street trees, street lighting, and impacts to City property or rights-of-way. Large development projects make use of the Street Tree Banking and Bonding process to comply with the Street Tree requirement of the Zoning Ordinance.



### **Special Events Committee (SEC)**

The Special Events Committee was formed in 2001 in response to an increasing number of public and private special events in City parks and facilities. The Special Events Committee serves to guide event organizers, ensure compliance with City standards and ordinances, and coordinate the various permitting processes-- such as special event, park reservation, street blocking and parade permits-- to minimize the inconvenience to the citizens of Charleston. The Department of Parks representative is an integral part of the Committee.

### **Street Light Management**

The Assistant Director of Building Operations ensures the City Street Light Standards are met by acting as a liaison between utility providers, developers, citizens and the City of Charleston. Street light maintenance, new installations, lighting surveys, fixture styles, approval, and placement are all part of the program. The City of Charleston manages approximately 15,562 street lights.

### **Energy Management**

The City of Charleston has partnered with Johnson Controls, Inc. in an energy management performance contract. Through this effort, the City has saved \$11.5 million in the past twelve years and is projected to save an additional \$16.2 million over the next eleven years. With the savings the City has installed new LED (Light Emitting Diode) lighting technology, new energy efficient climate control systems, and water conservation devices throughout City buildings and parks. The coordination of installation and quality control is managed by the Department of Parks Building Operations and Capital Projects Team.

### **Water System Cross Connection Control**

The Cross Connection Control Program ensures South Carolina Department of Health and Environmental Control and Charleston Water System rules and regulations are met to protect drinking water in all City buildings and parks. The Maintenance Superintendent manages the annual inspections and testing of approximately 250 cross connection devices Citywide.

## **MANAGEMENT GOALS**

### **Citizens**

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

1. Provide superior customer service to residents and City departments.
2. Provide the citizens and visitors of the City with a quality experience in the City's many facilities, parks, open spaces, and rights-of-way.



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**Public Safety**

**We value every citizen's safety and understand that safe public spaces and neighborhoods are essential to our quality of life.**

3. Ensure the City's facilities and physical plants are safe, adequate and properly maintained.

**Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

4. Support pleasant and well-maintained public spaces and facilities for citizens, visitors and employees of the City.

**Physical Place**

**We value our unique natural resources, our man-made environment, public realm and neighborhoods, and we understand how our physical place affects each resident's quality of life. We will work with others to increase the sustainability of our physical place.**

5. Enable a quality experience in the City's parks, facilities and rights-of-way through creativity and flexibility in cost and design.
6. Support and coordinate programs that maintain the beauty, cleanliness, and safety of the City's public spaces.

**Regional Partnerships**

**We value working with other government entities within our region to sustain and improve the quality of life for all citizens.**

7. Continue to work with other state and national agencies to promote and ensure a clean and green future for all citizens and visitors.





## PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
<b>Building Maintenance</b>					
Number of building maintenance work orders requested	C, PS, QS, PP	1, 3, 4, 5	4,399	4,398	4,400
Number of building maintenance work orders completed	C, PS, QS, PP	1, 3, 4, 5	4,296	4,246	4,250
Number of open building maintenance work orders	C, PS, QS, PP	1, 3, 4, 5	53	71	75
Number of canceled building maintenance work orders	C, PS, QS, PP	1, 3, 4, 5	47	85	75
Number of preventative maintenance work orders requested	C, PS, QS, PP	1, 3, 4, 5	7,706	7,578	7,600
Number of preventative maintenance work orders completed	C, PS, QS, PP	1, 3, 4, 5	7,023	6,958	7,000
Total number of work orders completed	C, PS, QS, PP	1, 3, 4, 6	11,319	11,204	11,250
Number of contracted work orders	C, PS, QS, PP	1, 3, 4, 7	220	306	350
<b>Parks and Grounds Maintenance</b>					
Number of acres in park system actively maintained	C, PS, QS, PP	1, 2, 3, 4, 5	1,806 acres	1,806 acres	1,806 acres
Number of playgrounds	C, PS, QS, PP	1, 2, 3, 4, 5	45	50	50
Number of trees catalogued in digital inventory	C, PS, QS, PP	1, 2, 3, 4, 5	969	840	1,500
Number of trees planted by City	C, PS, QS, PP	1, 2, 3, 4, 5	938	198	1,890
Number requests for tree maintenance	C, PS, QS, PP	1, 2, 3, 4, 5	3,886	1,575	1,800
Number of Hampton Park volunteers	C, PS, QS, PP	1, 2, 3, 4, 5	50	72	75
Number of Hampton Park volunteer hours worked	C, PS, QS, PP	1, 2, 3, 4, 5	2,263	2,576	2,500
Number of volunteers - Clean City Sweep	C, PS, QS, PP	1, 2, 3, 4, 5, 6	2,288	1,939	3,000
Number of volunteer hours worked - Keep Charleston Beautiful	C, PS, QS, PP	1, 2, 3, 4, 5, 6	7,836	13,620	9,500
Number of students exposed to Clean City Clara Program	C, PS, QS, PP	1, 2, 3, 4, 5, 6	2,116	5,181	4,000
Pounds of litter removed	C, PS, QS, PP	1, 2, 3, 4, 5, 6	57,436	47,137	50,000
<b>Efficiency Measures:</b>	<b>LINKS</b>				
Cost/Benefit Ratio for Keep Charleston Beautiful	C, PS, QS, PP	1, 2, 3, 4, 5	\$5.40	\$5.03	\$5.00
Average days to complete a requested building maintenance work order	C, PS, QS, PP	1, 3, 4, 5	6 days	8 days	8 days
Average days to complete a preventative maintenance work order	C, PS, QS, PP	1, 3, 4, 5	8 days	9 days	8 days
Average cost per completed building maintenance Work Order <sup>1</sup>	C, PS, QS, PP	1, 3, 4, 5	\$140.28	\$126.93	\$150.00
Average cost per completed contract Work Order	C, PS, QS, PP	1, 3, 4, 5	\$3,978.56	\$3,057.38	\$3,800.00



## PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Effectiveness Measures:</b>	<b>LINKS</b>				
Litter index (Keep America Beautiful scale with 1.0 ranking best, and 4.0 ranking worst)	C, PS, QS, PP, RP	1, 2, 3, 4, 5, 6, 7	1.28	1.28	1.80
Tree City USA Award	C, PS, QS, PP, RP	1, 2, 3, 4, 5, 6, 7	Yes	Yes	Yes
Keep America Beautiful - President's Circle Award	C, PS, QS, PP, RP	1, 2, 3, 4, 5, 6, 7	Yes	Yes	Yes

**Notes:**

1. The cost to complete a Building Maintenance Work Order includes parts and materials. It does not include labor costs. The cost to complete a Contracted Work Order includes parts, materials and labor.

Legend for City of Charleston Values
<p><b>C- Citizens PS- Public Safety QS- Quality Services</b>  <b>PP- Physical Place RP- Regional Partnerships</b></p> <p>(For more information, refer to the City's Mission and Values Statement on page 1)</p>



## DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	4,505,180	4,549,919	4,446,850	5,267,333
Benefits	1,624,674	2,035,691	2,131,034	2,152,531
Operating	6,289,340	6,081,209	6,353,390	6,554,009
Capital	34,599	32,500	32,625	32,500
Operating Transfers	31,831	39,757	39,757	39,192
<b>TOTAL</b>	<b>12,485,624</b>	<b>12,739,076</b>	<b>13,003,656</b>	<b>14,045,565</b>
<b>Per Capita</b>	<b>\$ 101.69</b>	<b>\$ 101.35</b>	<b>\$ 103.46</b>	<b>\$ 109.13</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
170000 Electrical	3,506,169	3,584,912	3,625,722	3,795,538
170100 Facilities Maintenance	1,342,728	1,425,743	1,496,621	1,563,060
520000 Capital Projects	819,418	926,280	977,670	934,261
521000 Parks Administration	850,259	1,112,088	1,180,835	1,179,860
522000 Grounds Maintenance	3,304,139	3,494,990	3,525,220	5,243,845
523000 Construction	648,675	600,074	596,880	663,306
524000 Urban Forestry	486,972	469,476	440,048	-
525000 Horticulture	465,240	504,776	487,144	-
526000 Parks Maintenance Projects	39,598	64,585	91,785	104,858
<b>General Fund Subtotal</b>	<b>11,463,198</b>	<b>12,182,924</b>	<b>12,421,925</b>	<b>13,484,728</b>
<b>Enterprise Fund</b>				
023010 J.P. Riley, Jr. Ballpark	1,022,426	556,152	581,731	560,837
<b>Enterprise Fund Subtotal</b>	<b>1,022,426</b>	<b>556,152</b>	<b>581,731</b>	<b>560,837</b>
<b>TOTAL</b>	<b>12,485,624</b>	<b>12,739,076</b>	<b>13,003,656</b>	<b>14,045,565</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department	154.25	154.25	154.25	151.00
<b>TOTAL</b>	<b>154.25</b>	<b>154.25</b>	<b>154.25</b>	<b>151.00</b>



**DIVISION:** 170000 - Electrical  
**FUND:** General Fund  
**FUNCTION:** General Government

#### **DIVISION OVERVIEW:**

The Electrical Division is responsible for installation, new construction, and maintenance of plumbing, heating and air conditioning, mechanical pumps, display fountains and electrical and lighting systems in all City buildings, parks, and facilities. They also provide electrical support for special events and interact with all departments city-wide.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	485,923	423,862	436,000	426,019
Benefits	158,622	155,392	154,564	157,061
Operating	2,861,624	3,005,658	3,035,158	3,212,458
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>3,506,169</b>	<b>3,584,912</b>	<b>3,625,722</b>	<b>3,795,538</b>
<b>Per Capita</b>	<b>\$ 28.56</b>	<b>\$ 28.52</b>	<b>\$ 28.85</b>	<b>\$ 29.49</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Electrical	11.00	10.00	10.00	10.00
<b>TOTAL</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



## PARKS

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**DIVISION:** 170100 – Facilities Maintenance  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

Facilities Maintenance is responsible for in-house and contractual repair and maintenance services for all City facilities, parks, and open spaces. The Division is also responsible for the Street Light Management Program, Cross Connection Program, and coordination of Elevator Maintenance, Fire Protection Systems, and Pest Control Maintenance Contracts.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	397,505	299,168	297,000	356,522
Benefits	155,347	173,813	142,913	159,237
Operating	789,876	952,762	1,056,708	1,047,301
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,342,728</b>	<b>1,425,743</b>	<b>1,496,621</b>	<b>1,563,060</b>
<b>Per Capita</b>	<b>\$ 10.94</b>	<b>\$ 11.34</b>	<b>\$ 11.91</b>	<b>\$ 12.14</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Facilities Maintenance	15.00	15.00	15.00	12.00
<b>TOTAL</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>12.00</b>



**DIVISION:** 520000 – Capital Projects  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

#### **DIVISION OVERVIEW:**

The Capital Projects Division is responsible for the administration and management of design and construction contracts performed by design professionals and private construction contractors. Projects range from small, simple to complex multimillion-dollar renovations and new construction. Five professional project managers from fields of architecture, engineering, building construction and landscape architecture, along with administrative support staff, work with the Capital Projects Review Committee to oversee all capital projects for the City. Contracts for professional and construction services are awarded based on applicable portions of the City's Procurement Code.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	429,315	465,571	484,000	471,382
Benefits	127,889	140,472	142,093	142,671
Operating	262,214	320,237	351,577	320,208
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>819,418</b>	<b>926,280</b>	<b>977,670</b>	<b>934,261</b>
<b>Per Capita</b>	<b>\$ 6.67</b>	<b>\$ 7.37</b>	<b>\$ 7.78</b>	<b>\$ 7.26</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Capital Projects	9.00	7.00	7.00	7.00
<b>TOTAL</b>	<b>9.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



## PARKS

**DIVISION:** 521000 – Parks Administration  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The Parks Administration Division is responsible for all basic administrative functions and department coordination including budgeting, record keeping, purchasing, processing of payroll and personnel issues pertaining to Operations, and other clerical activities. The Director of Parks supervises the administrative team and the three sections of the Department: Parks, Buildings, and Capital Projects.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	513,610	698,809	753,250	746,262
Benefits	179,473	244,138	258,094	262,878
Operating	157,176	169,141	169,491	170,720
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>850,259</b>	<b>1,112,088</b>	<b>1,180,835</b>	<b>1,179,860</b>
<b>Per Capita</b>	<b>\$ 6.92</b>	<b>\$ 8.85</b>	<b>\$ 9.39</b>	<b>\$ 9.17</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Parks Administration	12.25	15.25	15.25	16.00
<b>TOTAL</b>	<b>12.25</b>	<b>15.25</b>	<b>15.25</b>	<b>16.00</b>



**DIVISION:** 522000 – Grounds Maintenance  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

#### DIVISION OVERVIEW:

In 2014, the Grounds Maintenance Division was reorganized to consist of three united branches of operations: Grounds Maintenance, Horticulture and Urban Forestry. This division is tasked with caring for over 1,806 acres of green space, including 120 parks, playgrounds and athletic fields. The forestry group is responsible for managing the urban forest and coordinating the City's innovative street tree planting program. Accurate inventories are maintained for all City trees, including species, health condition, and maintenance records. The horticultural group is responsible for the propagation, installation and maintenance of all bedding plant displays throughout the City. They create memorable displays of annual and perennial plantings in parks, around City buildings, and throughout the gateways along our highways. The horticulturalists are also responsible for the grounds maintenance of Hampton Park and coordinating the Stewards of Hampton Park Program. The grounds maintenance crews are responsible for both the specialized care and routine maintenance of all parks and green spaces. This includes five athletic complexes, requiring professional quality turf in support of the City's abundant recreational programs. The grounds group also cares for surface parking lots, garages, and several rights-of-ways throughout the City limits. All three groups assist in supporting special events sponsored by the City.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	1,568,534	1,661,469	1,510,000	2,804,156
Benefits	606,425	832,296	957,945	1,241,865
Operating	1,102,081	976,225	1,032,275	1,165,324
Capital	27,099	25,000	25,000	32,500
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>3,304,139</b>	<b>3,494,990</b>	<b>3,525,220</b>	<b>5,243,845</b>
<b>Per Capita</b>	<b>\$ 26.91</b>	<b>\$ 27.81</b>	<b>\$ 28.05</b>	<b>\$ 40.74</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Grounds Maintenance	68.00	68.00	68.00	93.00
<b>TOTAL</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>93.00</b>





## PARKS

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**DIVISION:** 523000 - Construction  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The Construction Division is responsible for construction and maintenance of all City structures, buildings, playground equipment, fencing, park site work, streetscape, painting, roofing, carpentry, and other projects. The Division provides close support for the Capital Projects and Parks Operations sections by performing new construction. Historic masonry construction is the specialty of this division.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	415,634	368,799	368,700	417,201
Benefits	141,048	160,875	156,280	170,705
Operating	91,993	70,400	71,900	75,400
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>648,675</b>	<b>600,074</b>	<b>596,880</b>	<b>663,306</b>
<b>Per Capita</b>	<b>\$ 5.28</b>	<b>\$ 4.77</b>	<b>\$ 4.75</b>	<b>\$ 5.15</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Construction	13.00	12.00	12.00	12.00
<b>TOTAL</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>



**DIVISION:** 524000 – Urban Forestry  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

**DIVISION OVERVIEW:**

In 2014, the Urban Forestry Division was consolidated into the Grounds Maintenance Division.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	344,721	278,443	256,000	-
Benefits	126,024	168,808	161,748	-
Operating	16,227	22,225	22,300	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>486,972</b>	<b>469,476</b>	<b>440,048</b>	<b>-</b>
<b>Per Capita</b>	<b>\$ 3.97</b>	<b>\$ 3.74</b>	<b>\$ 3.50</b>	<b>\$ -</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Urban Forestry	15.00	15.00	15.00	-
<b>TOTAL</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>



## PARKS

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**DIVISION:** 525000 - Horticulture  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

In 2014, the Horticulture Division was consolidated into the Grounds Maintenance Division.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	299,529	309,063	292,000	-
Benefits	110,511	141,813	138,319	-
Operating	47,700	46,400	49,200	-
Capital	7,500	7,500	7,625	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>465,240</b>	<b>504,776</b>	<b>487,144</b>	<b>-</b>
<b>Per Capita</b>	<b>\$ 3.79</b>	<b>\$ 4.02</b>	<b>\$ 3.88</b>	<b>\$ -</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Horticulture	10.00	11.00	11.00	-
<b>TOTAL</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>



**DIVISION:** 526000 – Parks Maintenance Projects  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

**DIVISION OVERVIEW:**

The Parks Maintenance Project Division funds the Street Tree Planting Program. It is utilized for both trees planted and maintained in the normal course of annual plantings and to fulfill planting obligations created through donated resources. This Division also provides funding utilized to design and construct small, non-capital park improvements throughout the year.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	39,598	64,585	91,785	104,858
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>39,598</b>	<b>64,585</b>	<b>91,785</b>	<b>104,858</b>
<b>Per Capita</b>	<b>\$ 0.32</b>	<b>\$ 0.51</b>	<b>\$ 0.73</b>	<b>\$ 0.81</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Parks Maintenance Projects	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## PARKS

**DIVISION:** 023010 – Joseph P. Riley, Jr. Ballpark  
**FUND:** Joseph P. Riley, Jr. Ballpark Enterprise Fund  
**FUNCTION:** Enterprise Fund

### DIVISION OVERVIEW:

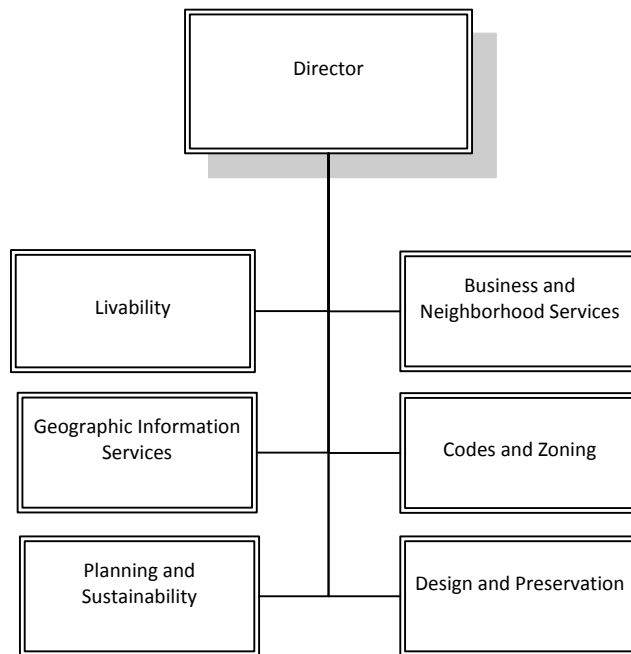
The Joseph P. Riley, Jr. Ballpark Division is managed through Facilities Maintenance. The Division is responsible for maintaining a 174,000 square foot professional baseball stadium. Responsibilities include painting, plumbing, electrical, mechanical, fire protection, pumping stations, and climate control systems.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	50,409	44,735	49,900	45,791
Benefits	19,335	18,084	19,078	18,114
Operating	920,851	453,576	472,996	457,740
Capital	-	-	-	-
Operating Transfers	31,831	39,757	39,757	39,192
<b>TOTAL</b>	<b>1,022,426</b>	<b>556,152</b>	<b>581,731</b>	<b>560,837</b>
<b>Per Capita</b>	<b>\$ 8.33</b>	<b>\$ 4.42</b>	<b>\$ 4.63</b>	<b>\$ 4.36</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
J. P. Riley, Jr. Ballpark	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



# PLANNING, PRESERVATION AND SUSTAINABILITY



## MISSION

*To enable high quality development in keeping with the City's Comprehensive Plan and to enhance the quality of life and physical characteristics of our neighborhoods.*



### DEPARTMENT OVERVIEW

The Department of Planning, Preservation and Sustainability (PP&S) is comprised of the following divisions: Design and Preservation, Zoning and Codes, Business and Neighborhood Services, Planning and Sustainability, Livability, and Geographic Information Services. The Department operates from offices at 75 Calhoun Street.

### HIGHLIGHTS OF PROGRAMS AND SERVICES

#### Comprehensive Planning

The City's comprehensive plan prescribes the pattern of growth and development desired by the community. This document establishes the City's urban growth boundary, development pattern, proposed street network, primary bicycle network, and other critical recommendations on the City's physical growth. Specific area, district, neighborhood, corridor, and block plans are conducted to supplement the comprehensive plan and provide more detailed recommendations. Examples of such plans are the Downtown Plan, Preservation Plan, Johns Island Community Plan, West Ashley Circle Plan, Union Pier Plan, and Spring Cannon Corridor Plan.

#### Development and Design Review and Approvals

PP&S is charged with reviewing and approving plans for development in the City of Charleston. This review is of the following types:

- **Departmental Reviews** which occur entirely within PP&S and typically begin at the zoning counter.
- **Organizational Reviews** which are entirely internal staff reviews but involved multiple Departments. These reviews are conducted by the Technical Review Committee (TRC).
- **Community Reviews** for cases where the final review and approval occurs in a public arena at City Council, the Planning Commission, Boards of Zoning Appeals, Board of Architectural Review, or Design Review Board.

PP&S is responsible for managing these processes to ensure that the pattern of growth and development desired by the City (and outlined in the Comprehensive Plan) is as simple as possible to accomplish for all citizens.

#### Maintenance of Development Rules

PP&S is responsible for maintaining, interpreting, and explaining the Zoning Ordinance, Subdivision Regulations, and other development rules and regulations. It is critical that these rules be complementary to the Comprehensive Plan, be clear to all citizens, and be consistently applied.

**Economic Development Strategy**

Fundamental to all services at PP&S is the Department's strategy for enabling as diverse a collection of businesses in Charleston as possible. The Department's work supports and supplements those of the Mayor's Office of Business Development. The Comprehensive Plan provides the physical framework for economic development of the City and the Department's economic development strategy provides specific goals and objectives to facilitate business growth and creation and to extend opportunities for wealth creation in the City.

This strategy is to:

- Assist and catalyze the next generation of economic pillars associated with sustainability, new energy, energy conservation, waste reduction and reuse, local agriculture and food, and alternative transportation modes.
- Provide the public realm necessary for businesses of all sizes and types to operate within the City limits.
- Facilitate development consistent with the City's Comprehensive Plan.
- Help existing businesses thrive and grow.
- Protect and maintain property values and encourage economic development by eliminating the potential for neighborhood deterioration.
- Recruit a balanced complement of new businesses to the City.
- Maximize opportunities for minority populations to build wealth.

**Public Nuisance Code Enforcement**

PP&S is also responsible for promoting and maintaining a safe and desirable living and working environment. The Department helps maintain and improve the quality of our community by administering a fair and unbiased enforcement program to correct public nuisance violations. The primary goal is to ensure the health, safety, and welfare of the public while encouraging economic development by eliminating the potential for neighborhood deterioration. PP&S also seeks to increase citizen and business participation in neighborhood revitalization through community outreach and education of the public.

**Support Services**

Planning, Preservation & Sustainability also provides the following support services:





## PLANNING, PRESERVATION AND SUSTAINABILITY

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### **Neighborhood Council Support**

Involvement of citizens and neighborhoods throughout the City is critical to the Department's success and, therefore, Neighborhood Services provides support to 108 Neighborhood Councils.

### **Geographic Information Services**

Most of the Department's analysis, recommendations, and practices have geographic consequences in the City. GIS is the technical means to support much of the Department's work.

### **Annexation**

There remain significant sections of James Island, West Ashley, and Johns Island in Charleston County and the Cainhoy Peninsula in Berkeley County that are not in the jurisdiction of the City of Charleston. Therefore, the Department maintains a consistent effort to encourage annexation into the City of Charleston.

### **Demographics, Data Collection, and Analysis**

PP&S must consistently monitor a variety of data regarding the City's growth and development. The Department is responsible for assisting with the Census, monitoring other data sources, and collecting original data that is useful in the Department's analysis and recommendations.

### **Sustainability**

PP&S is tasked with infusing sustainability throughout the City of Charleston. The Department supports all City Departments as they lead by example and work collaboratively with the community on awareness of opportunities for improved stewardship of community resources. To create and enhance a vibrant City, PP&S combines the disciplines of planning and sustainability to advance the Charleston community by promoting a prosperous and resilient economy and providing a forum for community engagement and education and help ensure that people and the natural environment are healthy and integrated into the Cityscape. With a city full of partners, PP&S develops creative and practical solutions on issues as far ranging as environmental planning, waste reduction and recycling, local business and food opportunities, energy efficiency, and other ways to promote a sustainable Charleston.

## **MANAGEMENT GOALS**

### **Citizens**

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

1. Create more meaningful and informed public participation at board hearings, committee meetings and public hearings by making citizens aware of proposals affecting the City and its neighborhoods.



2. Increase business opportunities for new businesses and help existing businesses thrive and grow.
3. Successfully administer and expand neighborhood support services.

**Public Safety**

**We value every citizen's safety and understand that safe public spaces and neighborhoods are essential to our quality of life.**

4. Manage growth and development of the City to ensure a safe community.
5. Provide first class Geographic Information Services and effective street addressing assignments and verification to assist with the provision of public safety services.
6. Enforce the environmental, housing and nuisance codes of the City.

**Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

7. Continuously improve the development review process and provide accessibility in convenient formats.
8. Encourage and sustain healthy economic growth in the City.
9. Involve citizens in planning for the City's future and assist City government with designing its programs and operations to ensure they are consistent with the community's vision.
10. Continue to build a community capable of sustaining itself economically by providing a suitable environment for a wide range of businesses and ensuring economic growth expands opportunities and resources for Charleston citizens.
11. Lead the City in its infusing sustainability into all operations: Lead the City in its energy, water and transportation efficiencies, waste reduction, and other conservation operations and encourage businesses and citizenry toward greater community sustainability and energy efficiency.



## **PLANNING, PRESERVATION AND SUSTAINABILITY**

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### **Physical Place**

**We value our unique natural resources, our man-made environment, public realm and neighborhoods, and we understand how our physical place affects each resident's quality of life. We will work with others to increase the sustainability of our physical place.**

12. Improve the economic vitality and quality of life in the business areas of the City.
13. Promote and ensure high quality public and private development in the City of Charleston.
14. Protect and preserve the City's architectural resources.
15. Engage the community in developing and implementing a dynamic urban design vision for the City.
16. Promote a vital community and public realm by preserving and enhancing Charleston's diverse neighborhoods, and fostering quality new neighborhoods and a healthy urban environment.
17. Oversee the protection of natural resources for current and future generations and to enhance the health of the Charleston community.

### **Regional Partnerships**

**We value working with other government entities within our region to sustain and improve the quality of life for all citizens.**

18. Work cooperatively with surrounding jurisdictions to adequately manage growth, development, transportation options and to maintain our natural resources.



PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
<b>Business and Neighborhood Services</b>					
Number of informational requests received from merchants, entrepreneurs, property owners, developers and individuals	QS, PP	8, 10, 12	847	631	550
Number of individuals receiving substantial assistance for business related activities.	QS, PP	8, 10, 12	505	761	600
Number of non-profits assisted	QS, PP	8, 10, 14	50	47	50
Number of Late Night Entertainment Establishment (LNE) applications processed	QS, PP	8, 10, 12	ND	22	60
Number of Mayor's meetings with neighborhood presidents	C, PS, QS, PP	1, 3, 4, 9, 15, 16	10	10	12
Number of new neighborhood associations entering Neighborhood Council	C, PS, QS, PP	1, 3, 4, 9, 15, 16	1	2	6
<b>Design and Preservation</b>					
Number of Design Review Board applications	C, QS, PP	1, 9, 13, 14, 15, 16	404	205	210
Number of applications before the Design Review Board in public hearings	C, QS, PP	1, 9, 13, 14, 15, 16	34	36	36
Number of Board of Architectural Review applications	C, QS, PP	1, 9, 13, 14, 15, 16	1,464	1,748	1,700
Number of applications before the Board of Architectural Review in public hearings	C, QS, PP	1, 9, 13, 14, 15, 16	316	336	300
Number of applications - Board of Zoning Appeals, Zoning	C, QS, PP	1, 9, 12, 14, 15	144	170	155
Number of applications - Board of Zoning Appeals, Site Design	C, QS, PP	1, 9, 12, 14, 15	34	42	38
Number of subdivision applications before the Planning Commission, Technical Review Committee, and staff (may include 2nd & 3rd reviews)	C, PS, QS, PP	1, 4, 9, 12, 13, 15, 16	113	123	110
Number of subdivision construction drawings before the Technical Review Committee (may include 2nd & 3rd reviews)	PS, PP	4, 13, 15, 16	39	47	40
Number of applications- Zoning (single-family, new construction)	PP	13, 15, 16	664	811	700
Number of Technical Review Committee applications	PP	12, 13, 15, 16	104	123	110
Number of rezoning and zoning applications before the Planning Commission	C, PS, QS, PP	1, 4, 9, 13, 15, 16	185	68	100
Number of applications - Sign Permits	PP	13, 15, 16	262	174	215
Number of ordinances before the Planning Commission	C, QS, PP	1, 9, 13, 15, 16	16	21	20
Number of Zoning staff approvals granted	PP	13, 16	688	743	675
Number of general zoning complaints reported	PP	13, 16	74	40	58
Number of general zoning complaints resolved	PP	13, 16	72	32	54



## PLANNING, PRESERVATION AND SUSTAINABILITY

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
<b>Design and Preservation</b>					
Number of sign complaints reported	PP	14, 16	58	14	40
Number of sign complaints resolved	PP	14, 16	58	14	40
Business License Certificate of Occupancy applications processed	PP	14, 16	796	764	800
Number of information and education sessions held for boards and/or the public	C, QS, PP	1, 7, 13, 15	18	15	15
<b>Livability</b>					
Number of Substandard Housing inspections	C, PS, QS, PP	3, 6, 9,	5,863	4,746	3,000
Number of Substandard Housing violation notices	C, PS, QS, PP	3, 6, 9,	576	950	800
Number of demolitions (partial or total)	C, PS, QS, PP	3, 6, 9,	24	1	5
Number of Property Standards violation notices	C, PS, QS, PP	3, 6, 9,	4,442	7,730	5,000
Number of Property Standards Livability Court summons	C, PS, QS, PP	3, 6, 9, 11, 15	275	238	90
Number of graffiti abatement cases	C, PS, QS, PP	3, 6, 9,	1,118	2,632	1,000
Number of bicycle abatement cases	C, PS, QS, PP	3, 6, 9,	60	376	70
Number of Central Business District violation notices	C, PS, QS, PP	3, 6, 9, 11, 15	2,823	1,263	800
Number of Livability Court cases	C, PS, QS, PP	3, 6, 9,	397	386	500
Number of Livability Court cases with voluntary compliance	C, PS, QS, PP	3, 6, 9, 11, 15	173	173	450
Livability Court convictions	C, PS, QS, PP	3, 6, 9,	95	96	300
Number of Livability Court cases continued	C, PS, QS, PP	3, 6, 9,	125	117	100
<b>Planning and Sustainability</b>					
Number of annexation petitions processed	C, PS, PP	1, 3, 4,	156	32	45
Number of property acres annexed	C, PS, PP	1, 3, 4,	91	156	850
Number of citizens annexed	C, PS, PP	1, 3, 4,	320	75	80
Number of Planning Commission cases processed	C, PS, PP	1, 3, 4,	222	103	120
<b>Efficiency Measures:</b>	<b>LINKS</b>				
Percent of Design Review Board applications undergoing staff review	QS, PP	7, 9, 15, 16	91%	86%	88%
Percent of Board of Architectural Review applications undergoing staff review	QS, PP	7, 9, 14, 15, 16	79%	81%	81%
Average number of days to approve a standard Single-Family New application from receipt of application to final dispensation (concurrent cross-departmental review)					
GIS	QS, PS, PP	5, 7, 16	1 Day	1 Day	1 Day
Zoning	QS, PP	7, 13, 16	4 Days	3 Days	3 Days
Average number of days to complete a staff review from receipt of request/referral to final dispensation (decision/resolution)					
Board of Architectural Review	QS, PP	7, 9, 14, 15, 16	2 Days	2 Days	2 Days
Design Review Board	QS, PP	7, 9, 15, 16	1 Day	2 Days	2 Day



PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Efficiency Measures:</b>	<b>Links</b>				
Average time to update city limits and city council districts from receipt of ordinance	PS	4, 5	14 Days	4 Days	10 Days
Average time to add new street centerlines from scan date	PS	4, 5	5 Days	31 Days	10 Days
Percent of informational requests responded to within 24 hours - Business Services	QS, PP	8, 10, 12	95%	96%	97%
Number of businesses assisted by Business and Neighborhood Services to become open and operational (includes start ups, relocations, and business expansions).	QS, PP	8, 10, 12	153	104	100
Percent of Late Night Entertainment Establishment (LNE) applications processed within 14 business days	QS, PP	8, 10, 13	ND	100%	100%
Percentage of code violation inspections completed within 24 hours of request					
Property Standards	C, PS, QS, PP	3, 6, 9,	100%	100%	95%
Substandard Housing	C, PS, QS, PP	3, 6, 9,	100%	100%	95%
Central Business District	C, PS, QS, PP	3, 6, 9,	100%	100%	95%
Percentage of graffiti abatements within 24 hours of request	C, PS, QS, PP	3, 6, 9, 11, 15	100%	100%	95%
Percentage of demolitions completed within one month	C, PS, QS, PP	3, 6, 9, 11, 15	100%	100%	95%
<b>Effectiveness Measures:</b>	<b>Links</b>				
Percent of general zoning complaints abated	PP	13, 16	93%	85%	90%
Percent of sign complaints abated	PP	13, 16	98%	100%	90%
Percentage of Livability Division cases with voluntary compliance of code enforcement violation	C, PS, QS, PP	3, 6, 9, 11, 15	97%	95%	93%

Legend for City of Charleston Values
C- Citizens PS- Public Safety QS- Quality Services PP- Physical Place RP- Regional Partnerships
(For more information, refer to the City's Mission and Values Statement on page 1)



### DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	1,810,597	1,758,178	1,773,000	2,023,480
Benefits	636,343	646,395	631,341	693,856
Operating	256,977	344,099	302,355	337,990
Capital	27,420	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>2,731,337</b>	<b>2,748,672</b>	<b>2,706,696</b>	<b>3,055,326</b>
<b>Per Capita</b>	<b>\$ 22.25</b>	<b>\$ 21.87</b>	<b>\$ 21.53</b>	<b>\$ 23.74</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
162000 Geographic Information Services (GIS)	333,572	312,064	322,743	377,036
225000 Livability	551,726	612,750	558,769	651,295
415000 Planning, Preservation and Sustainability Administration	503,315	560,990	580,595	544,487
420000 Design and Preservation	809,150	707,912	691,103	782,522
430000 Planning and Sustainability	371,220	360,670	358,667	422,795
820000 Business and Neighborhoods Services	162,354	194,286	194,819	277,191
<b>TOTAL</b>	<b>2,731,337</b>	<b>2,748,672</b>	<b>2,706,696</b>	<b>3,055,326</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department	43.92	43.92	43.92	43.92
<b>TOTAL</b>	<b>43.92</b>	<b>43.92</b>	<b>43.92</b>	<b>43.92</b>



**DIVISION:** 162000 – Geographic Information Services  
**FUND:** General Fund  
**FUNCTION:** General Government

**DIVISION OVERVIEW:**

The Geographic Information Services (GIS) Division is responsible for creating, maintaining, managing, distributing, and analyzing GIS information for the City of Charleston. The GIS staff performs a variety of functions including: designing and implementing a Citywide GIS system, providing support for other City Departments in their use of geographic data, providing GIS training to City employees, and coordination with other local entities including Charleston and Berkeley counties. The GIS division maintains important data collections such as streets and address information, City limits, City council districts, building footprints, census information, and imagery.

**HIGHLIGHTS OF PROGRAMS AND SERVICES**

**Street Addressing**

Street addressing is important for efficient delivery of City services. Geographic Information Services assigns addresses and maintains address records for properties within the City of Charleston. The Division also works to resolve conflicts and problems involving addressing. In conjunction with Charleston and Berkeley counties, the Division reviews proposed and existing street names and addresses to minimize duplication and expedite 911 emergency services.

**Mapnet**

Mapnet is an Intranet site developed by the GIS staff to serve out GIS data to all City employees. Using mapnet, employees can easily obtain a lot of information including whether or not a property is in the City of Charleston, what the property is zoned and in which council district the property is located. Mapnet also allows users to print out basic maps displaying any of the GIS data made available on the site.

**GIS data and map products**

The GIS Division receives many internal and external customer requests for map and data products. Turnaround time for a custom map rarely exceeds three business days and is often fulfilled within one or two business days.

**GIS Training**

The staff of the GIS Division provides a free introductory GIS course to City employees. Providing this training in-house saves Departments a minimum of \$900 per student in training costs. The course is an Environmental Systems Research Institute (ESRI) authorized course taught by an authorized instructor.





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**DIVISION:** 162000 – Geographic Information Services, Cont'd.  
**FUND:** General Fund  
**FUNCTION:** General Government

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	214,526	190,761	203,000	231,370
Benefits	63,725	66,549	67,233	74,346
Operating	43,026	54,754	52,510	71,320
Capital	12,295	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>333,572</b>	<b>312,064</b>	<b>322,743</b>	<b>377,036</b>
<b>Per Capita</b>	<b>\$ 2.72</b>	<b>\$ 2.48</b>	<b>\$ 2.57</b>	<b>\$ 2.93</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Geographic Information Services (GIS)	4.00	4.00	4.00	4.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**DIVISION:** 225000 – Livability Division  
**FUND:** General Fund  
**FUNCTION:** Urban and Community Development

**Division Overview:**

The Livability Division is responsible for effectively and efficiently enforcing applicable ordinances to improve the livability and quality of life of all City of Charleston residents, while promoting an environment that is receptive to tourism and historic preservation. All Livability Code Enforcement Officers primarily investigate nuisance complaints consisting of dilapidated buildings, overgrown properties, litter offenses, noise violations, graffiti abatement, and abandoned vehicles. The division also has maintenance technicians who belong to a quick response group who address unexpected trash issues, remove graffiti, board up dilapidated buildings, and identify abandoned bicycles on the public right of way for removal. All nuisance offenses are handled in the Livability Court, and members of the Livability Division support other City Departments in the preparation, presentation, and prosecution of nuisance cases.

The primary goals of the Livability Division are to:

- Ensure the health, safety, and welfare of the public.
- Protect and maintain property values and encourage economic development by eliminating the potential for neighborhood deterioration.
- Provide quality service to customers by quickly and consistently resolving requests and then communicating results to the customer.
- Increase citizen and business participation in neighborhood revitalization through community outreach and education of the public.

**Trends and Issues**

The Livability Division was created in June of 2010 with code enforcement officers from the Police Department and the Department of Public Service being reorganized and combined to form one division. The creation of the Livability Division provided the opportunity to coordinate and communicate all enforcement activities within the division in a clear and concise manner. It also allowed officers to be assigned to geographic areas to provide responsive customer service in the community. The consolidation of code enforcement activities resulted in a streamlined process and improved customer service.

Some highlights from 2013 for the Livability Division include:

- 7,730 substandard housing and property standards cases were initiated and notices issued.



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- 100% of these cases were resolved through voluntary compliance of code enforcement violations.
- 100% of property standards and substandard housing inspections occurred within 24 hours of notification.
- 100% of graffiti abatements occurred within 24 hours of notification.
- A Substandard Housing Team consisting of three code enforcement officers inspected, documented, and mapped 358 vacant houses.
- The division saved an estimated \$65,804 by requiring property owners to pay for their own structural engineer reports, eliminating unnecessary property title searches, and utilizing the quick response team to board vacant houses.

In 2014, the Livability Division will continue to improve neighborhood livability, reduce crime and blight, and encourage neighborhood revitalization through community outreach and education of the public.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	354,508	349,695	346,000	374,819
Benefits	145,165	149,275	151,989	162,696
Operating	52,053	113,780	60,780	113,780
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>551,726</b>	<b>612,750</b>	<b>558,769</b>	<b>651,295</b>
<b>Per Capita</b>	<b>\$ 4.49</b>	<b>\$ 4.88</b>	<b>\$ 4.45</b>	<b>\$ 5.06</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Livability	12.00	12.00	12.00	12.00
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>



**DIVISION:** 415000 – Planning, Preservation, and Sustainability Administration  
**FUND:** General Fund  
**FUNCTION:** Urban and Community Development

**DIVISION OVERVIEW:**

Planning, Preservation and Sustainability Administration oversees all studies and special projects as well as providing administrative and managerial support to all divisions within the Department.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	308,037	362,247	371,000	362,247
Benefits	118,371	105,923	106,275	106,735
Operating	76,907	92,820	103,320	75,505
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>503,315</b>	<b>560,990</b>	<b>580,595</b>	<b>544,487</b>
<b>Per Capita</b>	<b>\$ 4.10</b>	<b>\$ 4.46</b>	<b>\$ 4.62</b>	<b>\$ 4.23</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Planning, Preservation and Sustainability Admin.	5.00	5.00	5.00	5.00
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



## PLANNING, PRESERVATION AND SUSTAINABILITY

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**DIVISION:** 420000 – Design & Preservation  
**FUND:** General Fund  
**FUNCTION:** Urban and Community Development

### **DIVISION OVERVIEW:**

The Division of Design, Development, and Preservation was reorganized into Design and Preservation and Zoning and Codes in 2012. The division oversees the urban design, preservation, zoning, and land development activities of the City of Charleston. Zoning and Codes administers and enforces City Ordinances for zoning and land subdivision, and Design and Preservation administers and enforces the City ordinances for design and historic preservation. In providing these services, both areas have considerable interaction with the public and other government agencies.

The division reviews approximately 6,000 permit requests annually, organizes more than 100 public hearings and public meetings each year, provides public notification for each of the public hearings in accordance with the laws of the State of South Carolina, sponsors educational workshops, investigates complaints and, if necessary, prosecutes violations before the City's Livability Court. Zoning and Codes staff advise the Planning Commission, the Board of Zoning Appeals-Zoning, the Board of Zoning Appeals-Site Design, and the Technical Review Committee. Design and Preservation

staff advises the Design Review Board (DRB) and the Board of Architectural Review (BAR). The division also advises the City Design Review Committee and City Council on zoning, urban design, and preservation issues.

### **Trends and Issues**

2013 was a year of continued market stabilization in the Charleston area. Real estate development, new construction, and rehabilitation of property stabilized after the drop in activity in 2008 through 2010, as evidenced by an increase in zoning and design review applications since 2010. Several large apartment, hotel and institutional projects were completed in 2013, and multi-family, hotel and single-family permitting continues to grow in the City.

During this period the division continued evaluating the design and development approval processes and its development regulations. Major revisions to the City's Accommodations Overlay, Planned Unit Development and Subdivision regulations and procedures, and Lot Frontage and Lot Area regulations were adopted in 2013.

In addition, the division created a new Late Night Overlay Zone and Pay Day Lending Ordinance and began the planning and rezoning process for 9,000+ acres on the Cainhoy Plantation.



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**HIGHLIGHTS OF PROGRAMS AND SERVICES****Zoning Applications**

The division reviewed a greater number of applications in 2013 than in 2012 while ensuring the City's Zoning Ordinance requirements were met, the highest standards of design were achieved, and the public was both informed and had an opportunity to participate in the review process. Over 54 complaints of zoning violations were investigated. The division also coordinated the permitting of sidewalk cafes generating additional activity in the central business district and other areas of the City of Charleston.

**Zoning Ordinance Amendments/Process Improvements**

The division continued to refine the Zoning Ordinance with amendments to address critical growth management and quality of life issues. These included revisions to the Accommodations Overlay Ordinance, and the Planned Unit Development and Subdivision regulations and procedures. In progress are major initiatives to develop new regulations for the 9,000+ acre Cainho Plantation and a new Late Night Overlay for neighborhoods.

**Design and Preservation**

Design and Preservation continues to focus on identifying and protecting the City's historic and architectural resources. This includes the older neighborhoods on the peninsula and the suburban and rural areas of the City. A landmark Historic Preservation Plan was adopted in 2008 through an extensive public participation process and the Department continues to work toward its implementation. Revision of the DRB and BAR boundaries and jurisdiction and revision of the rules for demolition review in 2012 implemented key recommendations of the plan. Further refinements of the ordinance were implemented in 2013.

The suburban corridors continue to be a high priority by encouraging excellence in design through the Design Review Board. Excellence in design throughout the City is promoted and encouraged. One initiative of the division is the City's Excellence in Design Awards Program to recognize projects that exemplify the best in architecture and urban design. This is an ongoing annual program. In addition, the division continues to focus on major administrative and process improvements.

**Board of Architectural Review**

The Board of Architectural Review (BAR) is responsible for overseeing the preservation and protection of the historic and architecturally significant structures and neighborhoods in the City of Charleston. The BAR's jurisdiction includes renovations, demolitions, and new construction in the Old and Historic District, the Old City District, and landmark properties as well as demolitions south of Mt. Pleasant Street.

**Design Review Board**

The purpose of the Design Review Board (DRB) is to protect and enhance the visual character and economic value of the City's major commercial corridors. The DRB reviews



## PLANNING, PRESERVATION AND SUSTAINABILITY

commercial and multi-family renovations, new construction, demolition, and signage along these corridors.

### Zoning and Codes

Zoning enforces, administers and interprets the City's Zoning Ordinance and coordinates the Board of Zoning Appeals-Zoning, the Board of Zoning Appeals-Site Design, and the Planning Commission.

#### The Board of Zoning Appeals-Zoning

The Board of Zoning Appeals-Zoning (BZA-Z) hears and makes decisions on appeals when it is alleged that there is an error in any order, requirement, decision, or determination in the enforcement of the Zoning Ordinance. The BZA-Z also makes decisions on special exceptions to the terms of the ordinance and authorizes, upon appeal in specific cases, variances from the terms of the ordinance.

#### Board of Zoning Appeals-Site Design

The Board of Zoning Appeals-Site Design (BZA-SD) has the same powers as the BZA-Z, but focuses on the technical standards of the Zoning Ordinance including parking space design and maneuverability, vision clearance, subdivisions, site planning, tree protection, and landscape design.

#### Planning Commission

The Planning Commission hears and makes recommendations to City Council on zoning and rezoning applications, master plans for Planned Unit Developments (PUDs), zoning text amendments and the City's long range comprehensive plans. In addition, the Planning Commission hears and approves subdivision requests.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	578,769	490,352	486,000	557,056
Benefits	181,344	183,855	171,398	189,481
Operating	33,912	33,705	33,705	35,985
Capital	15,125	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>809,150</b>	<b>707,912</b>	<b>691,103</b>	<b>782,522</b>
<b>Per Capita</b>	<b>\$ 6.59</b>	<b>\$ 5.63</b>	<b>\$ 5.50</b>	<b>\$ 6.08</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Design & Preservation	12.00	12.00	13.00	13.00
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>



**DIVISION:** 430000 – Planning and Sustainability  
**FUND:** General Fund  
**FUNCTION:** Urban and Community Development

### **Division Overview:**

The Division of Planning and Sustainability is responsible for promoting a strong community and vital public realm; preserving and enhancing Charleston's diverse neighborhoods; fostering quality new neighborhoods and a healthy urban environment; involving citizens in planning for the City's future; and helping City government design its programs and operations to be consistent with the community's vision. The division accomplishes its mandate through the following activities: maintenance and implementation of the Century Five City Plan; development, maintenance, and implementation of district, corridor, and neighborhood plans throughout the City; research, analysis, report production for special growth and planning related studies as needed by the community, and supports all City Departments and works collaboratively with the community on awareness of opportunities for improved stewardship of community resources.

### **Century Five City Plan**

The Century Five City Plan is the City's plan for physical growth and development. Century Five recommends five strategic steps for managing the City's growth. The document analyzes the community's growth in terms of the physical place that is Charleston. The plan then recommends steps to make the physical place better in the future and ensure that the quality of life in Charleston improves as the community grows and changes. The purpose of the Century Five City Plan is to help make the City of Charleston more livable for every resident, provide guidance to citizens and local government, and define the City of Charleston's planning program. The plan received its title from a Charleston resident that suggested the City honor Charleston's entrance into its fifth century.

## **HIGHLIGHTS OF PROGRAMS AND SERVICES**

### **Area Plans, Charrettes, and Special Design Studies**

In addition to writing and maintaining the City's Comprehensive Plan (the Century Five City Plan), the staff of Planning and Neighborhoods produces on-going special area studies, often via charrettes (intensive multi-day design workshops that involve planners, property owners, developers, neighborhood leaders, and the general public) that provide specific plan details for specific areas of the City. The staff also maintains and periodically updates area plans (also often done through the charrette process) as needed given development trends in particular areas.

### **Annexations**

Planning and Sustainability is the lead City agency for marketing, soliciting, and processing annexations into the City of Charleston. The division maintains marketing materials on the benefits of annexation, solicits and meets with potential property owners, and coordinates the





## PLANNING, PRESERVATION AND SUSTAINABILITY

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actual annexation process with other Departments. The City is very interested in annexing those areas the City is already near or surrounds, but limits its annexation activities to generally those properties within the suburban/rural line, as designated in the Comprehensive Plan.

### Sustainability

Planning and Sustainability leads the City's initiatives to become more efficient with its operations, whether related to energy, transportation, water, purchasing, or waste. The division oversees and partners throughout the metro area to offer the Green Business Challenge to both City offices and private, non-profit and other governmental entities. Staff works collaboratively with committee advisors and non-profits to implement new sustainability initiatives within the community and build greater public awareness of improved stewardship choices that support a more sustainable and healthy community.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	231,554	233,389	230,000	294,443
Benefits	91,152	83,941	79,627	91,512
Operating	48,514	43,340	49,040	36,840
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>371,220</b>	<b>360,670</b>	<b>358,667</b>	<b>422,795</b>
<b>Per Capita</b>	<b>\$ 3.02</b>	<b>\$ 2.87</b>	<b>\$ 2.85</b>	<b>\$ 3.29</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Planning and Sustainability	5.92	5.92	5.92	5.92
<b>TOTAL</b>	<b>5.92</b>	<b>5.92</b>	<b>5.92</b>	<b>5.92</b>



**DIVISION:** 820000 – Business and Neighborhood Services  
**FUND:** General Fund  
**FUNCTION:** Economic Development

**DIVISION OVERVIEW:**

The role of the Division of Business and Neighborhood Services is to help existing businesses in the City grow and succeed, especially those in the “lifestyle” sector that includes retail, tourism, hospitality, and the arts. To fulfill this mission, the division assists business owners in a wide variety of ways: navigating the City’s permitting processes, securing financing, finding and developing real estate, and identifying other resources that might help them to maintain a successful business. By virtue of its placement within the Department of Planning, Preservation and Sustainability, Business and Neighborhood Services is intended to represent the interests of businesses and the business community in discussions of City planning, land use, neighborhood services, etc.

The capacity of the division to serve the Charleston business community is greatly enhanced by partnerships and relationships with other related offices and organizations. Business and Neighborhood Services often refers its clients to one or another of these groups based on their needs, and vice versa. Our most common partners include: the Charleston Local Development Corporation (LDC), the Office of Business Development, the Minority and Women-Owned Business Enterprise Office, merchant associations, real-estate brokers, and property owners. The Director of Business and Neighborhood Services acts as the Mayor’s representative on the LDC Board of Directors.

The division also provides support to the Neighborhood Councils across the City ensuring they are informed of City activities and assisting with their growth and development.

**Trends and Issues**

Existing businesses sought assistance from the division on issues that impact business and for initiatives that could help to generate increased revenues. Many businesses found it difficult or impossible to obtain traditional financing, and as a result there was a marked increase in requests for financial assistance from the small business sector. In addition, businesses need help navigating City processes to avoid delays in opening or extended time closed for renovations that cut into cash flow and endanger existing financial arrangements. The division has been spending an increasing amount of time and resources as a facilitator for businesses to help avoid these timing problems, and we expect the need for these services to continue in 2014.

**HIGHLIGHTS OF PROGRAMS AND SERVICES**

The major initiatives of Business and Neighborhood Services include:

- “One-Stop Shop” for Business Assistance.
  - Guide businesses through City approval processes.



## PLANNING, PRESERVATION AND SUSTAINABILITY

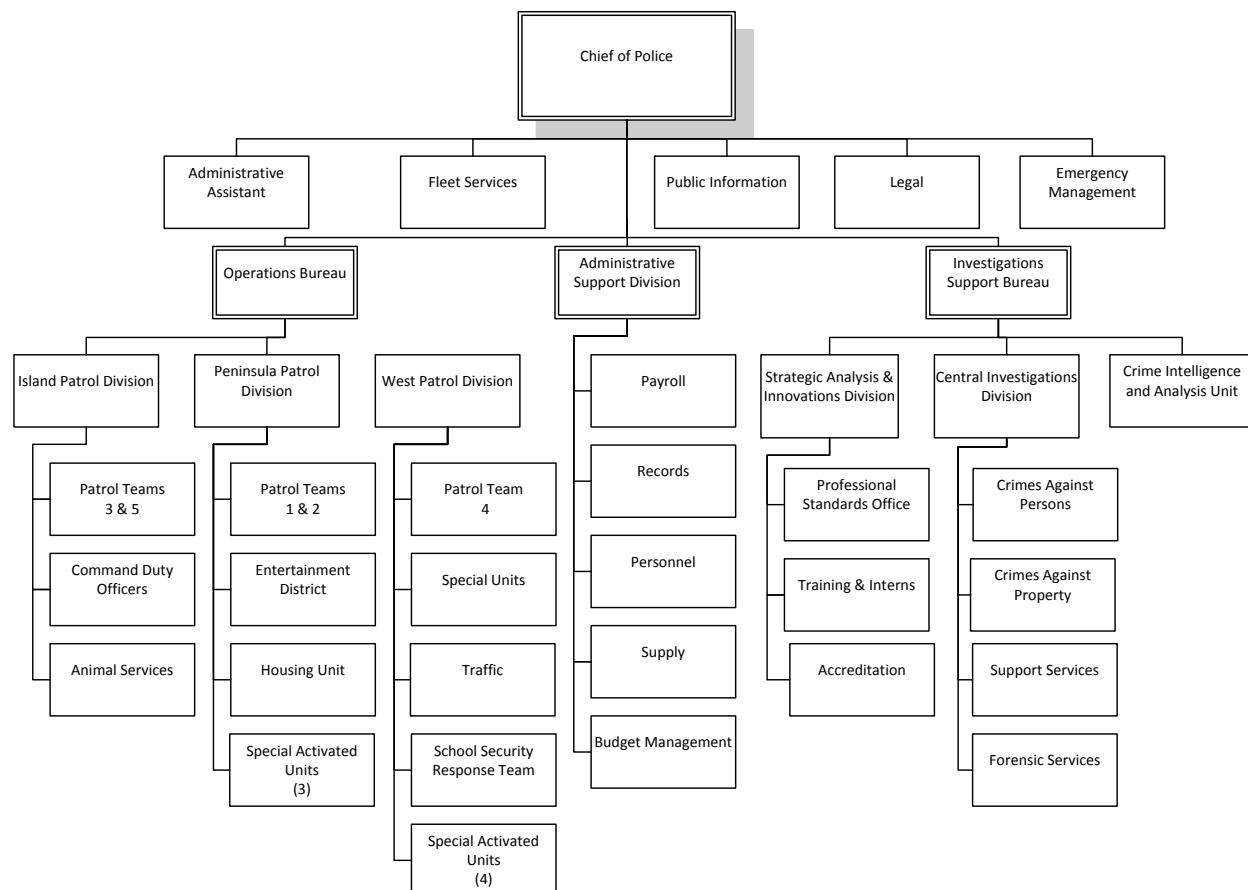
- Assist businesses with maintenance problems, construction impacts, and similar City-related issues.
- Business Resource Center.
  - Connect businesses to useful resources outside the City for issues such as finding space, financing, business planning, and marketing.
- Promotion of Retail on King Street and in other Strategic Retail Corridors
  - Weekly personal contacts with business owners and managers and periodic newsletters to maintain close relationships and keep close tabs on retailers and their concerns.
  - Support programming such as Second Sundays on King Street events.
- Market Research.
  - Quarterly report on available commercial real estate in specific sectors and City sub-markets.
  - Maintain exhaustive database on King Street real estate and contacts.
  - Periodically undertake pedestrian counts in key retail corridors.
- Retail and Hospitality Recruitment.
  - Promote Charleston to potential retail tenants using market data and other marketing material.
  - Connect retailers seeking to locate in Charleston to brokers, property owners, and other useful resources.
- Development Finance.
  - Work to finance businesses and development projects through innovative economic development finance mechanisms and government programs.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	123,203	131,734	137,000	203,545
Benefits	36,586	56,852	54,819	69,086
Operating	2,565	5,700	3,000	4,560
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>162,354</b>	<b>194,286</b>	<b>194,819</b>	<b>277,191</b>
<b>Per Capita</b>	<b>\$ 1.32</b>	<b>\$ 1.55</b>	<b>\$ 1.55</b>	<b>\$ 2.15</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Business and Neighborhood Services	5.00	5.00	4.00	4.00
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>



# POLICE DEPARTMENT



## MISSION

***To serve all people within the City of Charleston with respect, fairness and compassion through the protection of life and property; the preservation of peace, order and safety; vigorous enforcement of local, state and federal laws; and the nurturing of public trust by holding ourselves to the highest standards of performance and ethics.***



## DEPARTMENTAL OVERVIEW

The City of Charleston Police Department is under the direct supervision of the Chief of Police. It is comprised of the Office of the Chief of Police, Administrative Services Division, Operations Bureau and Investigations/Support Bureau. The Department is responsible for the enforcement of all laws; investigation of crimes against both persons and property; and the overall physical protection of the public at all times including during periods of disaster or public disorder. Additional responsibilities of the Department include animal control, maintenance of criminal records and files, law enforcement communications, crime prevention and community outreach efforts.

The Charleston Police Department is divided into five patrol teams that serve a population of 128,700 throughout 109.83 square miles. The Department works in partnership with the community, courts, political leadership, and multiple external agencies to promote individual and community responsibility. A strong commitment exists to protect and improve the quality of life for all citizens. Through these partnerships, the Charleston Police Department has continued success in the reduction of serious crime and victimizations.

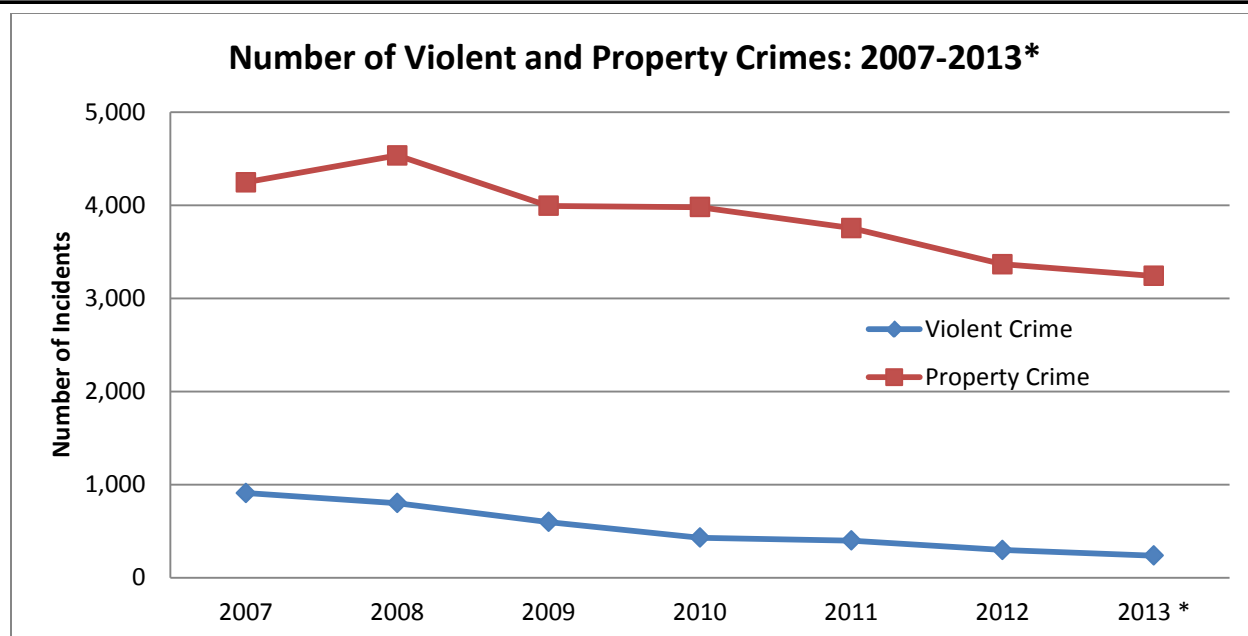
## HIGHLIGHTS OF PROGRAMS AND SERVICES

### Crime Suppression Impacts

In 2013, in cooperation with its community partners, the Charleston Police Department made significant impacts in crime reduction initiatives. The primary focus of the Department continued to be the reduction of violent crime and the resulting fear it creates. Through focused and deliberate actions, the Department achieved another year of positive results wherein, for the seventh year in a row violent crime in the City has decreased.

Utilizing information retrieved from the Department's internal records management system, violent crime was reduced by 26% from the previous year. Although documenting a percentage decrease provides one perspective, another more important measurement of success is the decrease in number of citizens victimized by crime. For example, in 2007, the FBI annual Uniform Crime Report recorded 909 violent crimes in the City of Charleston while this number is projected to be approximately 237 for 2013. The decrease in violent crime between 2007 and 2013 is 67% or an estimated 672 fewer victims.

The reductions in violent crime came from two of the fundamental philosophies that represent the foundation of the Department's efforts: a continual "*sense of urgency*" and "*all in*" mentality. These foundation points sustain quick responses regarding criminal activity in both a holistic and integrated manner. Crimes are solved quickly to prevent additional crimes from being committed by the same offender. By implementing processes that channel actions and energy toward the "*right locations, offenders, and behaviors*", the Charleston Police Department directly impacted crime and improved quality of life within the community.



\*2013 numbers are based on SLED Uniform Crime Report data.

### Utilization of Technology to Enhance Operations

During 2013, the Police Department continued its effort to maximize the use of technology to assist officers on the street. This was accomplished by providing the best and most relevant information available in real-time. This is a continuing strategy for the Department.

The Department has continued in its partnership with IBM in predictive analytics. Over the past year the Department has been able to better identify trends in certain crimes, such as robberies, by plugging in a variety of data and variables. Officials hope to generate results and uncover weak spots. This is the basic premise behind "predictive analytics." Potential occurrences can be uncovered when field reports, maps, and even video recordings are part of the evaluation process. The Department has been able to broaden the scope of these analytics to provide analyses of various other crimes and "hotspots."

Other technology advancements utilized by the Department in 2013 was the implementation of a message-board speed trailer with an ALPR camera system called a "Road Warrior". This trailer was purchased with grant funding and will allow for better monitoring and response times to large events and gatherings. The Department plans to fully deploy the "Road Warrior" at the 2014 Cooper River Bridge Run.

A new visitor pass system was also installed in the Department in 2013. This system has allowed the Department to maintain safety and security at headquarters and provide a measure of customer service to visitors, giving them a check-in and check-out process.

The Department also added 6 new IRSA camera systems in 2013. These in-car camera systems will substantially assist the many areas of enforcement and provide another layer of safety for officers and citizens. The new system also provided efficiency improvements and process



advancements since the new technology allows for video evidence to be forwarded electronically thereby saving time and eliminating staff efforts for copying files. It has also helped speedup the judicial process.

The Department's "Safety and Security Camera System" was continued in full force in 2013. This system has consistently proved invaluable in providing officers and investigators with assistance in solving cases ranging from murder to simple possession of marijuana. Since assigning the staff to the monitoring function, arrests have even been made based on their observations. Over the past year the experience levels of the staff monitoring this system have grown and increased the intelligence pool for the Department. Additionally, information documented by the system has been used successfully to disprove allegations, and therefore save valuable time and energy that officers can use on legitimate cases. Overall, this technology has become a force multiplier and has been very beneficial to crime control efforts.

### **Community Support and Partnerships**

A number of initiatives were continued during 2013 that directly involved the community. The most visible was Stand Up Charleston, a community empowerment initiative launched in response to the outcry over the Marley Lion murder. Those in the community wanted to get involved and make a difference. Stand Up Charleston identified a number of initiatives to be implemented in 2013. Several of the successful initiatives have been local forums, community assessments, and children's activities that have taken place in the Maryville Ashleyville neighborhood. Stand Up Charleston has also been a part of direct support for a variety of state-wide initiatives such as lobbying legislators to improve laws dealing with repeat, violent offenders; neighborhood assessments to engage community members in making their neighborhoods better and safer; and a new program targeting young girls with a focus on personal and social responsibility.

2013 also saw the consolidation of the City's Dispatch Center with the Charleston County Consolidated 9-1-1 Center. The entire dispatch unit's function transferred to the Consolidated Dispatch Center on January 1, 2014. The new dispatch center now dispatches for all of Charleston County and provides a greater unity and efficiency in the dispatching of public safety services to the Charleston area. The consolidation of dispatch services for the county has been in planning for many years and it has been with great pleasure that the Charleston Police Department has been able to support this partnership with other Charleston area public safety services.

Another measure of the outstanding community support received by the Department during 2013 was the number of citizens who formally complimented the actions of officers. While it is not uncommon to receive verbal feedback from citizens, it is less common for individuals to take the time to communicate their experiences in writing. The Department received 57 formal compliments from citizens recognizing 70 individual officers for their outstanding service in 2013. These compliments came in many different forms including letters of appreciation, customer comment cards, phone calls, e-mails, and the City's Blue Dot Award. Such actions



clearly demonstrate the efforts and attitudes of the officers and support staff as they live and act on the City's values on a daily basis.

The Charleston Police Department has continued with other community outreach efforts in 2013 with its focus on involvement in areas key to the City's downtown business district. In 2008, with the cooperation and assistance of the Charleston Area Convention Visitors Bureau, the Police Department launched an initiative to implement Tourism Oriented Policing. Phase 1 of this initiative involved selecting officers and assigning them to the District that encompassed Market and King Streets. This district became labeled the Entertainment District and between 2008 and 2013 the Department sought to increase training and education in tourism policing. In 2013, Phase 2 of this initiative was approved adding 12 police officers to staff this assignment.

### Grants Management

The Charleston Police Department applied for 15 grants in 2013 and received awards for 7 totaling \$1,393,672.62. The funding was provided to purchase equipment and extended warranties for the Forensic Services Division; video camera equipment for the Special Units Marine Patrol; handbooks and related materials, and funding for additional officer positions for the Neighborhood Watch and Child Safety programs.

Grants Awarded in 2013		
Grant Title	Project Title	Award Amount
2014 Highway Safety Grant	City of Charleston DUI Enforcement Initiative	\$227,950
2013 Paul Coverdell Forensic Science Improvement Grant	Forensic Computer Enhancement	\$46,000
2013 Bulletproof Vest Partnership	Bulletproof Vests	\$32,125.62
2013 COPS Community Policing Development – Microgrants for Law Enforcement Agencies	City of Charleston-Community Based Violence Prevention Initiative	\$42,097
2013 COPS Hiring Grant	Community Oriented Policing Expansion	\$1,000,000
Target Corporation National Night Out	National Night Out	\$500
2013 Port Security Grant Program	CPD Communication Enhancement Initiative	\$45,000

In fiscal year 2013 alone, the funds received from grants enabled the Department to fund over \$500,000 in equipment purchases and over \$300,000 in personnel services.

### New Criminal Legislative Initiatives

During 2013, the Department continued its efforts to make necessary changes to criminal laws that impact the safety of citizens and visitors.





**Bond Revocation Bill** – This bill went into law at the end of 2012. 2013 saw the first full implementation of the law and the Department saw the bill greatly strengthen the judicial process. This change allowed authorities to press for emergency hearings on bail violators if it can be shown that an imminent danger to the community exists. The first hearing was held in 2013 after a murder suspect removed his electronic monitoring bracelet and left the state. The bond on the murder charge was revoked and a warrant was issued for his arrest.

**Tightened Bail Process** – The Department, along with our law enforcement partners, has continued to push legislators to pass laws to enhance the bail process. One of the changes that the Department advocated was the creation of a rebuttal presumption that requires offenders to bear the burden of proving why they should remain on bail rather than place the onus on law enforcement officers and prosecutors.

**Enhanced Penalties for Possessing an Illegal Firearm** – Currently, the penalty for possessing an illegal firearm is the same no matter how many times the person has been arrested for the same offense. Conversely, a person who steals property on 3 occasions has the potential to receive a stiffer prison sentence than someone who illegally possesses a firearm multiple times. In 2013, headway was made to correct this by the passing of legislation that would make a third conviction for possessing an illegal firearm a felony.

## **MANAGEMENT GOALS**

### **Citizens**

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

1. Continuously improve the community and police partnership by establishing and maintaining community outreach programs.

### **Public Safety**

**We value every citizen's safety and understand that safe public spaces and neighborhoods are essential to our quality of life.**

2. Respond effectively to police emergencies and provide exceptional police services to the citizens and visitors of the City of Charleston.
3. Maintain the Department's CALEA accreditation by continuing to meet the professional standards set by the Commission on Accreditation of Law Enforcement Agencies.
4. Reduce the frequency and severity of crime and the fear of crime against persons and property with prevention efforts such as community education and awareness programs.



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5. Ensure a safe environment for the education of children and provide public safety awareness education through School Security Response Teams.
  6. Provide tourist areas with sufficient and effective policing through the continuation of specialized patrols like those created for the Entertainment District.
  7. Continue efforts to be an employer of choice by providing training, educational development and career enhancement opportunities to advance the skill level of our Officers and civilian personnel.

### **Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

8. Maintain efficient and effective communications.
9. Provide the highest quality police services by obtaining and effectively using technology and equipment.

### **Regional Partnerships**

**We value working with other government entities within our region to sustain and improve the quality of life for all citizens.**

10. Provide assistance to other municipalities on an as needed basis.



## PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
<b>Community Outreach &amp; Crime Prevention Measures</b>					
Number of community presentations and events	C, PS, QS	1, 2, 4, 5, 8	174	247	150
Number of security surveys conducted	C, PS	1, 4	51	37	50
Number of youth engagement activities	C, PS	1, 4	176	257	175
Number of new neighborhood watches	C, PS, QS	1, 2, 4, 8	12	7	10
<b>Crime Measures<sup>1</sup></b>					
Number of incidents for Part One Index Violent Crimes <sup>2</sup>	C, PS, QS	1, 2, 4, 5, 6, 8, 9	287	238	450
Number of incidents for Part One Index Property Crimes <sup>3</sup>	C, PS, QS	1, 2, 4, 5, 6, 8, 9	3,405	3,211	3,600
<b>Traffic Measures</b>					
Number of traffic fatalities	C, PS, QS	1, 2, 4, 5, 6, 8, 9	12	10	12
<b>Efficiency Measures:</b>					
Percentage of sworn officers engaged in direct community service through patrol and investigative activities	C, PS, QS	1, 2, 4, 5, 6, 8, 9	95%	95%	95%
<b>Effectiveness Measures:</b>					
<b>Crime Measures</b>					
Percentage of incidents for Part One Index Violent Crimes compared to previous year <sup>2</sup>	C, PS, QS	1, 2, 4, 5, 6, 8, 9	-24.80%	-17.07%	-5.00%
Percentage of incidents for Part One Index Property Crimes compared to previous year <sup>3</sup>	C, PS, QS	1, 2, 4, 5, 6, 8, 9	-10.10%	-5.70%	-5.00%
<b>Professional Standards Measures</b>					
Percentage of complaints reported to the Professional Standards Office per 1000 citizens	C, PS	1, 2, 7	0.07%	0.07%	1.50%
Number of use of force complaints compared to the total number of arrests	C, PS	1, 2, 7	0.04%	0.02%	0.15%
Percent of sworn officers who are minorities	C	1	23.17%	24.58%	30.00%
Percent of sworn officers who are women	C	1	16.58%	16.58%	18.00%
Percent of personnel with advanced degrees	C, PS	1, 7	15.67%	16.42%	16.00%

## NOTES:

- 1.) All figures are not official statistics until annually updated by the FBI.
- 2) Part One Index Violent Crimes include homicide, rape, robbery, and aggravated assault comparison to prior year based on SLED Executive Summary Report.
- 3) Part One Index Property Crimes include larceny, burglary, and motor vehicle theft comparison to prior year based on SLED Executive Summary Report.

Legend for City of Charleston Values
C- Citizens PS- Public Safety QS- Quality Services
PP- Physical Place RP- Regional Partnerships
(For more information, refer to the City's Mission and Values Statement on page 1)



## DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	25,150,575	26,659,264	26,319,000	26,762,127
Benefits	8,520,222	9,712,377	9,199,845	9,771,245
Operating	5,078,125	5,952,426	6,164,969	7,303,376
Capital	129,686	361,198	27,800	-
Operating Transfers	144,995	1,500	1,500	1,500
<b>TOTAL</b>	<b>39,023,603</b>	<b>42,686,765</b>	<b>41,713,114</b>	<b>43,838,248</b>
<b>Per Capita</b>	<b>\$ 317.83</b>	<b>\$ 339.62</b>	<b>\$ 331.87</b>	<b>\$ 340.62</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
200000 Police Department	37,884,423	41,281,947	40,406,826	42,802,121
203000 Police Radio Shop	1,002,093	1,189,288	1,134,167	800,916
206000 Weed and Seed (Non-Grant)	12,094	109,703	72,350	104,599
207000 Victims Assistance	124,993	105,827	99,771	130,612
<b>TOTAL</b>	<b>39,023,603</b>	<b>42,686,765</b>	<b>41,713,114</b>	<b>43,838,248</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department - Sworn Officers	410.00	412.00	429.00	437.00
Total Department - Non-Sworn	148.83	148.83	148.83	109.50
<b>TOTAL</b>	<b>558.83</b>	<b>560.83</b>	<b>577.83</b>	<b>546.50</b>



## **POLICE**

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**DIVISION:** 200000 - Police  
**FUND:** General Fund  
**FUNCTION:** Public Safety

### **DIVISION OVERVIEW:**

#### **OFFICE OF CHIEF OF POLICE**

The Office of the Chief of Police includes several Departmental services that are both critical and sensitive. These services, along with the Bureau commanders, report directly to the Chief.

##### **Public Information**

The Public Information Officer acts as spokesperson for the Department and is the liaison with the media and other interested individuals, groups, and agencies.

##### **Administrative Services**

The Administrative Services Division is headed by the Administrative Services Manager and includes a multitude of functions that provide support to the Operations and Investigations Bureaus of the Department. Specifically this section contains the Department's Personnel, Payroll, Budget Administration, Building Maintenance, Supply, and Records areas.

##### **Emergency Management**

The objective of Emergency Management is to protect the residents, visitors, and facilities in the event of a natural disaster or other emergency event. Emergency management ensures appropriate planning, organizing, and operational support exists prior to, during, and after critical events.

##### **Fleet Management**

The Department's Fleet Management unit maintains a fully equipped garage and a fuel facility available on a 24-hour basis. The police vehicle inventory includes marked and unmarked patrol cars, motorcycles, boats, mobile command posts, buses, and special purpose vehicles.

#### **INVESTIGATIONS/SUPPORT BUREAU**

The Investigations/Support Bureau is commanded by a Police Deputy Chief with two Captains each overseeing a particular Division providing specific investigation or support related services.

##### **Central Investigations Division**

The Central Investigations Division consists of the Crimes Against Persons Units and the Crimes Against Property Units. These are specialized areas staffed with officers who investigate the most serious or complex crimes that often require team approaches with several investigators working together, or with outside agencies, to successfully solve and apprehend offenders. The functions of the Department's Forensic Services Section and Crime Intelligence and Analysis Section compliment the work of investigations.



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**Crimes against Persons Section**

The crimes against persons section includes investigators specializing in violent crime such as homicides, armed robbery, sexual assault and exploitation, domestic violence, juvenile crimes, missing persons and elder support. This area also contains the task force unit which coordinates the intergovernmental liaison activities with other law enforcement entities including FBI, ATF, U.S. Marshals Service, and Project Seahawk.

**Crimes against Property Section**

The property crimes section includes investigators who specialize in crimes that occur, to or related to, property or via an object or tool such as computer. Included in this section are units dedicated to auto theft, burglary, fraud and white-collar crimes as well as the short and long term investigations related to the narcotics and vice units. The section also contains a significant investigative area of major warrants research, Crime Stoppers and the DEA task force.

**Forensic Services**

The forensic units include crime scene investigation, forensic lab analysis, digital evidence, photography lab, and latent print examination. This unit also facilitates coordinating the use of advanced scientific techniques and emerging technologies to assist with solving crimes.

**Crime Intelligence and Analysis Unit**

The Crime Intelligence and Analysis section supports operational, investigative, and administrative elements of the Department by providing timely, accurate, and useful information and analysis of criminal, police, and social activity within the Department's area of responsibility. Crime analysis includes data verification, data entry, information retrieval, and analysis, which adds value to administrative, operational, and investigative decision making. The intelligence aspect of the unit gathers and disseminates information from a variety of sources in compliance with Federal and State laws and regulations while providing tactical and strategic information on the existence, identities, and capabilities of criminal suspects.

**Support Services Section**

The Support Services Section consists of a variety of units providing an array of investigative and operational support services. The units that comprise this section include court services, evidence inventory/control, radio services, front desk, and grants coordinator.

**Strategic Analysis and Innovations Division**

The Strategic Analysis and Innovations Division consists of the professional standards unit and training unit. Professional Standards is charged with conducting full, fair, and objective investigations of allegations of misconduct on the part of Police Department personnel. This office also supports the Department's efforts to continually improve internal processes and professionalism by conducting formal inspections, informal inspections, and continually observing on-going police operations. In addition, the Commanding Officer of Professional



Standards is the Department's accreditation manager responsible for ensuring that the Department meets or exceeds standards established by the CALEA. Finally, members of the Professional Standards Office serve a vital role in the employment process by continually conducting background investigations on applicants seeking to become members of the Department.

The Training Unit is responsible for providing or coordinating training for sworn and non-sworn personnel, maintaining training records, scheduling, and presenting specialized courses. The Training Unit also shares responsibility of training new employees and provides instruction on the policies, procedures, rules, and regulations of the Department.

### **OPERATIONS BUREAU**

The Operations Bureau is commanded by a Police Deputy Chief with three Captains each overseeing a particular Division based on geographic areas. Uniform Patrol personnel, as the first responders to most incidents or crime scenes, are tasked with restoring order, protecting persons and property, and writing the initial reports necessary for follow up investigation. The units in this Bureau fall under three divisions: the Peninsula Patrol Division, the Island Patrol Division, and the West Patrol Division. 2013 saw the creation of a new patrol division, the Island Patrol, due to some changes that occurred in the need of services for the areas of Daniel Island, James Island, and Johns Island.

Uniform patrols are divided into three rotating shifts that are supplemented by a "Power Shift" of officers focusing on specific crime problems, locations, and times as deemed necessary to prevent the crime from occurring or to apprehend the offenders. Patrol squads provide 'round-the-clock response to calls as well as proactive preventative patrols within their designated areas. Positioned within each Team are School Liaison Officers who work in specifically assigned schools. These officers are considered separate from the Patrol officers and enforce the law, liaison with the school district and its employees, and act as peer counselors for students desiring their help or advice.

### **Peninsula Patrol Division**

The Peninsula Patrol Division consists of two geographically based "Teams":

- Team 1 covers the northern half of the Charleston Peninsula.
- Team 2 covers the southern half (college/hospital and historic districts) and the newly formed Hospitality Zone along King Street, in both cars and on bicycles.

Two specially designed supplemental programs are stationed in Team areas. Team 1 houses the Department's Weed & Seed Program while Team 2 houses the Tourism Enforcement program which has expanded to cover the Hospitality Zone, also known as the Entertainment District.

- The Charleston Weed and Seed Program targets neighborhoods for revitalization and decriminalization and is a comprehensive, cooperative effort focusing on programs to



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address youth and drug-related crimes. It involves encouraging area residents to restore and rehabilitate their homes, public buildings, parks and other facilities in the target area.

- The Tourism Enforcement program monitors and enforces rules regarding the tourism industry. Their functions include, but are not limited to, routing and timing of tour buses and carriages, walking tours, permitting, business licenses for street vendors, and other matters.
- The Entertainment District was established in 2012 to address the number of ABC (liquor) establishments that now exists between Market and King Streets, in the heart of the Charleston downtown. A number of these establishments turn into nightclub scenes after hours. Four additional police officers were added in 2013, two funded in the General Fund budget and two funded in the Hospitality Fund Budget. They are tasked with ensuring the safety of those enjoying the downtown's burgeoning nightlife offerings while also protecting the quality of life for the residents abutting the area.

### **Island Patrol Division**

This new division was created to provide better management and delivery of services to the islands under the City of Charleston's jurisdiction.

- Team 5 covers the Daniel Island/Thomas Island/Cainhoy areas.
- Team 3 oversees James and Johns Islands.

### **West Patrol Division**

- Team 4 maintains West Ashley.
- Team 7 oversees the Traffic Enforcement Team, Canine, Harbor Patrol, and Prisoner Transport sections

The supplemental program units of this Division support the core mission of the Police Department through Homeland Security and Disaster Responses as well as oversight of SWAT, the Explosive Devices Unit, Underwater Recovery, and Crisis Negotiation.





## POLICE

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<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	24,909,273	26,441,093	26,106,000	26,495,779
Benefits	8,426,184	9,626,448	9,116,290	9,675,040
Operating	4,275,785	4,853,208	5,156,736	6,631,302
Capital	129,686	361,198	27,800	-
Operating Transfers	143,495	-	-	-
<b>TOTAL</b>	<b>37,884,423</b>	<b>41,281,947</b>	<b>40,406,826</b>	<b>42,802,121</b>
<b>Per Capita</b>	<b>\$ 308.55</b>	<b>\$ 328.44</b>	<b>\$ 321.48</b>	<b>\$ 332.57</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Police Department - Sworn Officers	410.00	412.00	429.00	437.00
Police Department - Non-Sworn	141.83	142.83	142.83	103.00
<b>TOTAL</b>	<b>551.83</b>	<b>554.83</b>	<b>571.83</b>	<b>540.00</b>



**DIVISION:** 203000 – Police Radio Shop  
**FUND:** General Fund  
**FUNCTION:** Public Safety

#### **DIVISION OVERVIEW:**

The Police Radio Shop Division is responsible for the maintenance and repair of all radio equipment throughout the City. This includes approximately 3,500 mobile and portable radios for the City's two-way radio communications system utilized by Charleston's Police Department, Fire Department, Department of Public Service and any other City field personnel requiring the use of radios. The Police Department's Radio Shop maintains and repairs radios and communications equipment for CARTA and locally maintains the Motorola 800 MHz system that provides state and local radio interoperability ensuring communications during local or state emergencies.

The Radio Shop also maintains a self-contained mobile communications trailer for the Department that can provide communications to the Charleston Police and Fire Departments, and any other agency requiring emergency communications during a disaster. Overall, the Radio Shop oversees over 5 million pieces of equipment in inventory, and in over 400 police cars as well as in many other City Departments. The Radio Shop is also responsible for the installation, maintenance, and repairs to over 300 GTech laptop computers, multiple radio tower sites, 3 emergency backup generators, and P.S. systems for over 20 fire stations. In 2013 alone the Radio Shop completed approximately 600 work orders with minimum staffing.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	168,767	145,923	146,000	175,608
Benefits	58,345	57,225	56,459	63,808
Operating	774,981	986,140	931,708	561,500
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,002,093</b>	<b>1,189,288</b>	<b>1,134,167</b>	<b>800,916</b>
<b>Per Capita</b>	<b>\$ 8.16</b>	<b>\$ 9.46</b>	<b>\$ 9.02</b>	<b>\$ 6.22</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Police Radio Shop - Non-Sworn	4.00	4.00	4.00	4.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



## POLICE

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**DIVISION:** 206000 – Weed and Seed (Non-Grant)  
**FUND:** General Fund  
**FUNCTION:** Public Safety

### DIVISION OVERVIEW:

The Weed and Seed Program targets specific neighborhoods that are prone to criminal activity. Previously funded by a federal grant which ended in 2007, the program funding shifted to the General Fund beginning in 2008. Weed & Seed programs focus on youth and drug-related crimes, and involve residents of the targeted areas in fighting and resisting crime and revitalizing their neighborhoods.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	10,594	108,203	70,850	103,099
Capital	-	-	-	-
Operating Transfers	1,500	1,500	1,500	1,500
<b>TOTAL</b>	<b>12,094</b>	<b>109,703</b>	<b>72,350</b>	<b>104,599</b>
<b>Per Capita</b>	<b>\$ 0.10</b>	<b>\$ 0.87</b>	<b>\$ 0.58</b>	<b>\$ 0.81</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Weed and Seed (Non-Grant)	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 207000 – Victims Assistance  
**FUND:** General Fund  
**FUNCTION:** Public Safety

#### **DIVISION OVERVIEW:**

Previously part of the Police Division, the office of Victims Assistance provides information and aid to persons who have suffered direct physical, emotional, or monetary harm as a result of the commission of a crime. This separate division was created in the 2012 budget to simplify compliance with South Carolina State Law overseeing Victims Assistance, which requires regular reporting of specific expenditure and program data. In 2013, the two Victim's Advocates handled 749 cases and participated in over 56 training and education presentations.

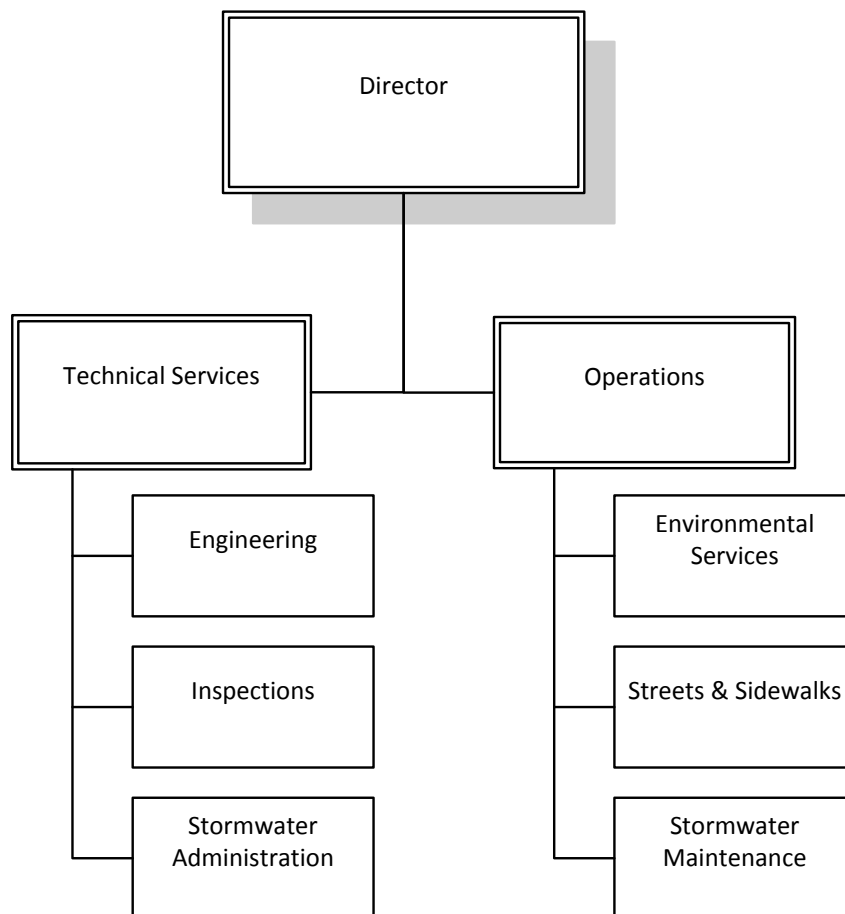
<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	72,535	72,248	67,000	90,740
Benefits	35,693	28,704	27,096	32,397
Operating	16,765	4,875	5,675	7,475
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>124,993</b>	<b>105,827</b>	<b>99,771</b>	<b>130,612</b>
<b>Per Capita</b>	<b>\$ 1.02</b>	<b>\$ 0.84</b>	<b>\$ 0.79</b>	<b>\$ 1.01</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Victims Assistance - Non Sworn	3.00	2.00	2.00	2.50
<b>TOTAL</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.50</b>





## DEPARTMENT OF PUBLIC SERVICE



### MISSION

***To provide services which enhance public safety, health, and the quality of life as they are related to the maintenance of public rights of way, building construction, stormwater management and environmental cleanliness.***



### DEPARTMENTAL OVERVIEW

The Department of Public Service provides services to citizens and to other City Departments that enhance public safety, health, and the quality of life in Charleston. The Department is made up of three technical and three operational divisions. The technical divisions are Building Inspections, Engineering, and Stormwater Administration. They enforce building codes and develop building and utility construction standards.

Building Inspections enforces the construction codes mandated by the state of South Carolina: the 2012 edition of the International Codes and the 2011 NFPA National Electrical Code. The City enforces all codes in compliance with state law. State law limits the adoption of local amendments to those codes.

The Engineering Division's Roadway Construction Inspectors are assigned to monitor active construction within the public right-of-way to ensure that the safe and smooth flow of pedestrian and vehicular traffic is maintained at all times. Additionally, the inspectors ensure that contractors and others performing work within the public right-of-way adhere to the requirements of the approved construction drawings and that the work being performed is in compliance with City's requirements.

Streets and Sidewalk Maintenance, Stormwater Service, and Environmental Services are the three operational divisions. They respectively provide road and sidewalk maintenance, storm drainage and flood control, garbage and trash collection, and street sweeping.

The Department of Public Service works with numerous local and regional agencies including: Charleston County Transportation Committee, Charleston County Solid Waste, Charleston County Public Works, Clean City Commission, Charleston County Emergency Preparedness, Charleston Water System, Berkeley County Water and Sewer, Berkeley County Public Works, South Carolina Department of Transportation, and the South Carolina Department of Health and Environmental Control.

### Trends and Issues

In 2014, the Department of Public Service will initiate efforts to achieve accreditation through the American Public Works Association (APWA). Accreditation is a voluntary, self-motivated approach to objectively evaluate, verify, and recognize compliance with recommended management practices set forth in the APWA Public Works Management Practices Manual. The objectives of pursuing accreditation are to:

- Create impetus for the Department to expand a culture of self-improvement and stimulate general raising of standards.
- Pursue a voluntary evaluation and education program.



- Recognize good performance and provide motivation to maintain and improve performance.
- Improve performance and the provision of services.
- Increase professionalism.
- Instill pride among Department staff, elected officials, and the local community.

The process of accreditation will begin with a self-assessment, a process in which the Department will evaluate its current practices and policies and compare those to recommended practices identified by nationally recognized experts in the field of public works. An oversight committee has been established including representatives from:

- Department of Public Service
- Human Resources & Organizational Development Department
- Police Department
- Fire Department
- Budget, Finance and Revenue Collections

The oversight committee will assist with coordination of Citywide practices and procedures and provide an opportunity to integrate the practices of the Department of Public Service with other City departments.

In March 2003, the City filed its National Pollutant Discharge Elimination System (NPDES) stormwater permit application in accordance with EPA regulations. In January 2006, the South Carolina Department of Health and Environmental Control (DHEC) issued the NPDES General Permit for Stormwater Discharges and the City requested coverage under the General Permit and was granted coverage under it in July of 2008. Under this permit the City entered a new phase of stormwater management with added focus on the quality of stormwater that is discharged to our creeks, streams, rivers, and harbor. Six initiatives are being undertaken to improve the quality of stormwater runoff and protect our environment:

- Public Education and Outreach.
- Public Involvement and Participation.
- Illicit Discharge Detection and Elimination.





- Construction Site Runoff Control.
- Post-Construction Stormwater Management; Pollution Prevention.
- Good Housekeeping for Municipal Operations.

In 2010, the City adopted its Stormwater Design Standards Manual, a document whose purpose is to help engineers and developers design and construct stormwater drainage systems. Now in its third version since adoption, the manual provides a framework for how the City of Charleston wants its storm drain system to be designed so it will operate effectively. The manual includes information about the proper sizing of pipe, acceptable materials, and slopes. It also contains standards for stormwater with regards to water quality and what is allowed to be put in the storm drain system. It is important for the City of Charleston to have design standards for the drainage system. This is a unique area and storm drainage in the Lowcountry is more of a challenge than in many other cities that are at higher elevations or that encounter less rainfall. These standards are meant to protect the residents that live here as well as the water bodies that receive stormwater runoff.

The City of Charleston is currently in the process of mapping its stormwater drainage system. This effort started in 2008 with an inventory of all of the stormwater outfalls and has since expanded to include the mapping of all pipes, ditches, inlets, ponds, and any other stormwater management facilities. So far portions of West Ashley have been mapped in their entirety, but this effort will over time include all of incorporated Charleston. Stormwater quality features such as ponds and other engineered water quality devices are also being inventoried as a part of this effort. They will be captured in a database that will track maintenance and other requirements for their long term operation. The City of Charleston has also developed Stormwater Pollution Prevention Plans for its Milford Street and Parks Department operation facilities in order to ensure that pollutants are minimized in their stormwater discharges.

The next NPDES Stormwater Discharge Permit for municipal storm sewer systems was issued in late 2013. This permit will require more resources for implementation than the 2008 NPDES Permit that Charleston and the other local municipalities were operating under. There are additional requirements for sampling of stormwater discharges and increased maintenance requirements for the system. The expansion of regular catch basin cleaning to areas of James Island and West Ashley will help with meeting these requirements. The 2012 Construction General Permit was approved and put into effect in January 2013. This NPDES permit regulates stormwater discharges from construction activities, which the City monitors for compliance.

The City of Charleston participates in the National Flood Insurance Program's (NFIP) Community Rating System (CRS), which is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. As a result, flood insurance premium rates are discounted to reflect the reduced flood risk resulting from the community actions meeting the three goals of the CRS:



- 1) Reduce flood losses.
- 2) Facilitate accurate insurance rating.
- 3) Promote the awareness of flood insurance.

Participant communities are rated on a scale from 10 to 1. Communities rated at 10 receive no premium discounts while communities with a CRS rating of 1 receive the maximum premium discount of 45%. Charleston currently has a rating of 7 and a flood insurance premium discount of 15%. FEMA reviews the status of CRS communities on a 4 year cycle and Charleston will be reviewed in 2014. Modifications to the program by FEMA will require the City to implement additional measures to maintain a rating of 7 in 2014. It has been the Department's goal to achieve a higher rating during the 2014 review cycle and with the modified program we will continue to seek the new rating of 6.

## HIGHLIGHTS OF PROGRAMS AND SERVICES

### Roadway Inspection Program

The Engineering Division is working on several initiatives directed to improve the way the Division performs inspections and approvals of construction activities associated with new and relocated utilities, stormwater systems, and construction of sidewalks, driveways, roadways, and other streetscape elements. This includes better and more efficient ways for keeping and maintaining project inspection records, along with developing a policy to establish a uniform approach to pavement cuts and repairs applicable to utilities and other contractors working in the public right-of-way. In 2013, the Division implemented a new policy for the use of temporary steel plates in the right-of-way.

### Improved Project Tracking

The departments responsible for regulating land development, construction, and revenue collections for the City of Charleston will move into the renovated Gaillard Center Municipal Building in 2015. Part of this renovation includes the creation of a permit center where the City has an opportunity to have a single point of contact for a multi-departmental operation that is responsible for the review and approval of land development projects. The goal of the center is to use technology and the physical proximity of the primary divisions involved in the process to improve communication and coordination to streamline the application, approval, permitting, inspections and revenue collection processes while fulfilling the jurisdiction's responsibility for public safety. In 2014, the Public Service Department will be heavily involved in the development of an implementation plan for the permit center.

The permit center will rely heavily on the new enterprise application software, which will be fully integrated with the City's geographic information system to support the City's development services processes for permitting, licensing, plan review, inspections, code enforcement, work order management, economic development, and other operation and development activities. The system will significantly impact all Public Service operations as it



## **PUBLIC SERVICE**

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will have more robust tools for building, structure, address and property information management. This includes an inventory of uses, unit counts and historical and current occupancies, high-level property information, high-level building characteristics, tracking covenants, land restrictions, sub-inventories of buildings and properties with specific attributes, cross-departmental customer histories and City-specific work order management information. The system will consolidate and standardize data from different operational areas to allow information to be used across the organization by managers, analysts, and other decision makers. The system will support the City-customer partnership by providing methods that encourage quality customer service, promote government transparency, and add value for the public.

### **Street Sweeping Program**

The Department of Public Service, along with the Departments of Planning, Preservation, and Sustainability, and Traffic and Transportation, successfully implemented an alternating side street sweeping pilot program in 2010. This highly praised program alternates parking and street sweeping in neighborhoods, allowing for a much more effective and efficient operation. This program was expanded with an additional neighborhood in 2013, bringing the total to seven.

### **Enhancing our Sidewalks**

In late 2010, the department expanded its efforts to repair sidewalks, more than doubling the linear feet of sidewalks repaired by using contractors to augment City crews. This initiative was continued in 2012 with a record setting 26,972 linear feet of sidewalk repaired. In 2013, we repaired 29,760 linear feet of sidewalk.

### **Improving Accessibility**

The Department of Public Service is improving accessibility to those that are wheelchair dependent or that may have other physical challenges. Installing or reconstructing curb cuts for wheelchair ramps is a priority. All road re-surfacing projects include work to make the sidewalks compliant with the Americans with Disabilities Act (ADA). In addition, any citizen may request that new ramps be constructed or non-compliant ramps be modified in specific areas to meet immediate needs. Construction of the requested ramps is given priority over other non-emergency work.

### **48-Hour Pothole Hotline**

The City maintains a Pothole Hotline for reporting potholes on City streets. The Pothole Hotline may be accessed by dialing **P-O-T-H-O-L-E** or (843) 768-4653. Potholes that are reported on the hotline are repaired by Public Service within two business days.

### **Stormwater Service**

The Department of Public Service manages and conducts the activities of Stormwater Service. Stormwater Services are funded through the collection of stormwater user fees and are budgeted and accounted for in the Stormwater Utility Fee Fund, a special revenue fund that is not presented in this budget document. Stormwater fees are used for maintenance, repair,



management, operation, improvement, planning, engineering, construction, and administration of the stormwater drainage system. Stormwater fees are charged based on the amount of impervious surface, and therefore, the relative amount of stormwater runoff that a property generates. Properties that construct and maintain certain stormwater management systems may be eligible for a reduction in the stormwater fee.

### **Stormwater Service Maintenance**

Stormwater Service Maintenance performs all routine maintenance of the public stormwater drainage system within the public right-of-way and dedicated drainage easements. Generally, the stormwater system of the City consists of canals, pipes, culverts, ditches, manholes, catch basins, inlets, outlets, ponds, trash interceptors, grease traps, and pumping equipment. Ditch maintenance crews are scheduled to inspect and clean all public ditches annually. Some ditches in flood-prone areas are cleaned more frequently. Construction crews are capable of constructing minor drainage improvement projects and repairs. In addition, the division operates five vacuum jet trucks that routinely clean pipes, inlets, catch basins, and manholes.

### **Stormwater Capital Improvements**

Stormwater Capital improvements are long term projects aimed at improving water quality and reducing stormwater and tidal flooding in the City. In 1984, the City of Charleston adopted its Master Drainage and Floodplain Management Plan. The plan was the beginning of a program authorized by City Council to address the existing stormwater drainage problems within the City. At the time of its adoption, costs to improve drainage throughout the city were estimated to be approximately \$132 million. Due to changes in environmental regulations, increased construction costs, and other factors, actual costs will be significantly higher.

To deal with the extensive and costly nature of the recommended improvements, a major portion of the plan is dedicated to identifying and prioritizing projects based on safety, transportation, evacuation, and the repetitive nature of flood damage. Since its adoption, the City has successfully completed priority drainage improvements in nine separate drainage basins.

In 1990, the City secured a \$9.5 million bond for construction of drainage improvements. Subsequently, in 1994 the City established the stormwater utility fee as a future funding source for drainage improvements and other supportive activities. Other sources of project specific funding have also been secured for previously completed projects that included approximately:

- \$1.99 million SCDOT Participation.
- \$2.6 million FEMA Participation.
- \$2.5 million SCE&G Settlement.
- \$341,302 FEMA Flood Mitigation Grant for Church Creek Drainage Improvements.



In 2010, the City was awarded a TIGER Grant in the amount of \$10 million through the American Recovery and Reinvestment Act. TIGER grants were awarded for capital investments in surface transportation projects that will have a significant impact on the nation, a metropolitan area, or a region. The US Department of Transportation received 1,452 applications vying for a share of \$1.5 billion. Charleston was one of 51 applicants that received a share of the highly competitive TIGER grant program. The grant funds supplemented with funding from the City have been used to complete the first phase of the US Highway 17 Septima Clark Transportation Infrastructure Project. Construction work on the first phase began in 2011 and was substantially completed in November 2012. The project includes the installation of new storm drain inlets and culverts beneath the roadway.

Subsequently in 2011, the City was notified that two additional applications for funding had been approved to continue the work in the Spring Street and Fishburne Street drainage basins.

- \$12.5 million 50/50 Match Grant from SCDOT.
- \$88 million from the South Carolina State Infrastructure Bank.

The funding now available for this, the single most ambitious drainage improvement project undertaken by the City, will allow the City to proceed with completion of this project. The second phase of construction utilizing the 50/50 Match Grant from SCDOT will begin in 2014. This work will be followed by construction of a large diameter tunnel and pump station for the discharge of stormwater that will provide the infrastructure needed to complete the project and provide the stormwater drainage capacity needed to serve these large drainage basins.

In 2012, the City issued \$46.7 million in stormwater revenue bonds to continue drainage improvements in several areas. Funded projects include the Market Street Drainage project, improvements to the Forest Acres Drainage Basin and the Calhoun West Drainage Basin, and replacement of the Wagener Terrace drainage system.

The City is progressing with its project to improve drainage in the Market Street Drainage Basin. In 2012, the City awarded the Market Street Drainage Improvement Project, Phase II consisting of deep tunnels and shafts for the collection and conveyance of stormwater to the existing Concord Street Pump Station, which discharges into the Cooper River. This phase of the Market Street Drainage Improvement Project is anticipated to be complete in August 2014. Pump station upgrades were completed in 2007 to increase its capacity for service to accommodate additional flows from the Market Street Drainage Basin. A third phase that will provide additional stormwater pipes, inlets, and water quality enhancement structures in North and South Market Streets, as well as streetscaping from Meeting Street to Concord Street, will complete the project.

Final engineering design for drainage improvements in the Forest Acres Drainage Basin was completed in 2013. The design includes over 9,600 linear feet of pipe, culvert, and open



channel improvements. Following property acquisition necessary to construct and maintain the improvements, the project is anticipated to be bid later this year.

In 2014, the Department will begin a new project to address the frequent flooding that occurs in the Calhoun Street West Drainage Basin. Calhoun Street West Drainage Basin drains 212.6 acres along Calhoun Street and is bounded by King Street on the east, Bee Street on the north, Lockwood Drive on the west, and Montagu Street on the south. Some of the most notable areas in this basin that are affected by frequent flooding include portions of Ashley Avenue, Gadsden Street, Barre Street, Rutledge Avenue, Ogier Street, Smith Street and Morris Street. It is anticipated that the engineering principles applied in other drainage basins in the peninsula will be utilized in the Calhoun Street West drainage improvement project. Like the other projects under construction or completed in the peninsula the engineering, permitting, and funding for this project will be complex, but at this point the City has not started a drainage improvement project that it did not eventually complete.

## MANAGEMENT GOALS

### Public Safety

**We value every citizen's safety and understand that safe public spaces and neighborhoods are essential to our quality of life.**

1. Adopt and enforce the most applicable design and building standards for our multi-hazard area.
2. Increase building safety through a cooperative plan review program with the Fire Marshal Division.
3. Provide timely repair and routine maintenance for City maintained streets, sidewalks and drainage systems.

### Quality Services

**We value providing high quality municipal services at the lowest possible cost to our residents.**

4. Provide essential public works services to citizens consistently, reliably, effectively and efficiently.

### Physical Place

**We value our unique natural resources, our man-made environment, public realm and neighborhoods, and we understand how our physical place affects each resident's quality of life. We will work with others to increase the sustainability of our physical place.**

5. Employ skilled craftsmen that take great pride in maintaining the unique fabric of our historic City.



### **Regional Partnerships**

**We value working with other government entities within our region to sustain and improve the quality of life for all citizens.**

6. Work closely with other City Departments, regional committees and other jurisdictions to ensure the reduction of unnecessary duplication of duties and take advantage of economies of scale when providing services.



## PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
<b>Building Inspections</b>					
Total number of permits issued (includes building, electrical, plumbing, gas, mechanical, and fire)	PS, QS, RP	1, 4, 6	11,794	13,126	13,000
Number of building permits issued	PS, QS, RP	1, 4, 6	4,296	4,724	4,500
Number permits issued for single family homes	PS, QS, RP	1, 4, 6	687	826	825
Number of permits issued for commercial construction	PS, QS, RP	1, 4, 6	35	31	30
Number of permits issued for new multi-family units	PS, QS, RP	1, 4, 7	362 Units	718 Units	1000 Units
Number of building inspections completed	PS, QS, RP	1, 4, 6	24,234	32,044	32,000
Total value of construction	PS, QS, RP	1, 4, 6	\$415,392,708	\$701,826,603	\$400,000,000
<b>Engineering</b>					
Number of rights-of-way permits issued	PS, QS, RP	1, 4, 6	2,064	2,308	1,900
Number of flood zones issued for Single Family New Construction	PS, QS, RP	1, 4, 7	ND	783	750
Number of lot inspections for Single Family New Construction	PS, QS, RP	1, 4, 6	ND	874	750
<b>Environmental Services</b>					
Average number of households served per week by Environmental Services	QS	4	45,497	46,072	46,500
Tons of garbage collected	QS	4	37,661	36,488	37,000
Tons of trash collected	QS	4	19,207	20,819	20,000
Miles of streets swept	QS	4	26,773	17,010	20,000
<b>Stormwater</b>					
Linear footage of storm drain pipe installed, repaired or replaced	PS, QS, PP	3, 4, 5	502	679	550
Number of storm drain pipes repaired	PS, QS, PP	3, 4, 5	51	41	100
Total footage of ditch cleaned	PS, QS, PP	3, 4, 5	1,185,908	440,701	700,000
Number of catch basins cleaned	PS, QS, PP	3, 4, 5	4,243	3,295	4,500
Number of manholes cleaned	PS, QS, PP	3, 4, 5	740	672	750
Linear footage of pipes cleaned	PS, QS, PP	3, 4, 5	503,290	432,300	500,000
<b>Streets and Sidewalks</b>					
Number of pothole requests received	PS, QS	3, 4	182	279	190
Number of other potholes filled	PS, QS, PP	3, 4, 5	1,182	1,229	1,200
Number of handicap ramps repaired	PS, QS, PP	3, 4, 5	34	19	40
Number of handicap ramps constructed	PS, QS, PP	3, 4, 5	9	13	20
Linear feet of sidewalk repaired	PS, QS, PP	3, 4, 5	4,633	3,181	4,500
Linear feet of sidewalk repaired - contract	PS, QS, PP	3, 4, 5	4,172	26,579	13,000





## PERFORMANCE INDICATORS, CONT'D.

Efficiency Measures:	LINKS				
Average number of days to approve a standard Single-Family New application from receipt of application to final dispensation (concurrent cross-departmental review)					
Engineering - Flood Zone	PS, QS	1, 4	3 Days	2 Days	5 days
Engineering - Lot Inspection	PS, QS	1, 4		3 Days	5 days
Building Inspections	PS, QS	1, 4	6 Days	16 Days	5 days
Percentage of building inspections completed within 24 hours of request	PS, QS	1, 4	87.1%	80.7%	90.0%
Percentage of garbage routes completed on time (by 5:00pm)	QS	4	93.6%	95.8%	95.0%
Percentage of trash routes completed on time (by 5:00pm)	QS	4	95.1%	88.3%	95.0%
Percentage of ditches cleaned in scheduled month	PS, QS	3, 4	164.2%	51.2%	80.0%
Percentage of catch basins cleaned in scheduled month	PS, QS	3, 4	68.6%	53.8%	70.0%
Percentage of drain pipes cleaned in the scheduled month	PS, QS	3, 4	87.6%	75.8%	70.0%
Percentage of manholes cleaned in the scheduled month	PS, QS	3, 4	66.8%	79.7%	70.0%
Percentage of potholes repaired within 48 hours	PS, QS	3, 4	97.4%	94.8%	95.0%

Legend for City of Charleston Values
<p><b>C- Citizens PS- Public Safety QS- Quality Services</b></p> <p><b>PP- Physical Place RP- Regional Partnerships</b></p> <p>(For more information, refer to the City's Mission and Values Statement on page 1)</p>



## DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	5,114,268	4,879,656	4,886,600	5,971,447
Benefits	1,897,299	2,560,818	2,170,902	2,506,421
Operating	1,646,094	1,659,137	1,847,359	2,392,655
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>8,657,661</b>	<b>9,099,611</b>	<b>8,904,861</b>	<b>10,870,523</b>
<b>Per Capita</b>	<b>\$ 70.51</b>	<b>\$ 72.40</b>	<b>\$ 70.85</b>	<b>\$ 84.46</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
220000 Engineering	344,460	414,407	409,759	526,076
221000 Inspections	1,088,437	1,140,315	1,135,373	1,364,621
300000 Public Service Administration	409,622	401,233	407,009	415,808
311000 Streets and Sidewalks Administration	629,069	709,378	710,964	732,186
312000 Streets and Sidewalks	1,117,589	1,185,312	1,128,809	1,541,615
321000 Environmental Services Administration	599,553	570,221	545,141	580,343
322000 Garbage Collection	2,566,622	2,567,511	2,439,444	3,292,912
323000 Trash Collection	1,420,544	1,502,480	1,557,405	1,472,748
324000 Street Sweeping	481,765	608,754	570,957	944,214
<b>TOTAL</b>	<b>8,657,661</b>	<b>9,099,611</b>	<b>8,904,861</b>	<b>10,870,523</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department	208.00	208.00	208.00	180.00
<b>TOTAL</b>	<b>208.00</b>	<b>208.00</b>	<b>208.00</b>	<b>180.00</b>



## PUBLIC SERVICE

**DIVISION:** 220000 - Engineering  
**FUND:** General Fund  
**FUNCTION:** Public Safety

### DIVISION OVERVIEW:

The Engineering Division staff includes professional engineers, engineering technicians, field inspectors, administrative and clerical support. The Engineering Division is responsible for administrative and engineering services for the Department of Public Service and other departments in the City as required by code and policy. The main activities of the Engineering Division include plan review, site and utility work inspections and project management.

The plan review section reviews proposed development plans to ensure adherence to requirements of the City Code related to stormwater management, streets and drainage issues. Engineering Inspectors ensure that approved projects and utility work in the right-of-way are constructed according to the approved plans and permits. The project management section manages drainage improvement and some right-of-way improvement projects within the City. The section has in-house engineering capabilities for small improvement or repair projects. Consultants and contractors are employed for major projects.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	237,682	272,073	270,000	366,212
Benefits	86,126	120,774	116,114	138,104
Operating	20,652	21,560	23,645	21,760
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>344,460</b>	<b>414,407</b>	<b>409,759</b>	<b>526,076</b>
<b>Per Capita</b>	<b>\$ 2.81</b>	<b>\$ 3.30</b>	<b>\$ 3.26</b>	<b>\$ 4.09</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Engineering	9.00	9.00	9.00	9.00
<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



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**DIVISION:** 221000 - Inspections  
**FUND:** General Fund  
**FUNCTION:** Public Safety

### **DIVISION OVERVIEW:**

The Inspections Division enforces adopted codes pertaining to new building construction and existing buildings.

#### **New Building Construction**

The Inspections Division is involved in all phases of new construction undertaken in the City of Charleston. New construction plans are reviewed for compliance with the International Building, Plumbing, Mechanical, Fuel, Gas, and Fire Prevention Codes; the International Residential Code; and the National Electrical Codes. Compliance with Federal Floodplain Management requirements is also verified through the plan review process.

Prior to the plans being released for construction, approvals are also received from the Zoning Division, Engineering Division, the Design Review Board (DRB) for projects in the City's major commercial corridors, and the Board of Architectural Review (BAR) for projects in the Historic District only. Once all of the approvals are obtained for a project, a building permit is issued for construction. Contractors obtaining permits are required to have a Charleston County and a State of South Carolina contractor's license, and a City of Charleston business license for any type of construction. All licenses are verified prior to a building permit being issued.

Separate permits are required for electrical, plumbing, mechanical, gas, fire suppression, and alarm systems. These Specialty or Sub-Trade Contractors' licenses are also verified prior to the permits being issued. As construction proceeds, inspectors verify conformance to the adopted codes of the work in progress. Commercial projects require numerous inspections depending on the magnitude of the project.

Once a project receives approval from its final inspections by all disciplines (Building, Electrical, Plumbing, Mechanical, Gas, Fire, Zoning, Engineering, DRB, BAR, and Charleston Water System), the electrical and gas meters are released to SCE&G or Berkeley Electric for connection to the structure. A construction Certificate of Occupancy is then issued for the structure.

#### **Existing Construction**

All repairs, additions or alterations to existing structures require permits from Building Inspections. The same process outlined for new construction is used to determine conformance with applicable codes.



## PUBLIC SERVICE

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### Unsafe Buildings and Structures

Properties posing a threat to public safety (i.e. in danger of collapse, either wholly or in part onto public right-of-way, etc.) are also handled by Building Inspections in coordination with Planning, Preservation, and Sustainability's Livability Division. The property owners are ordered to rectify potentially dangerous or unsafe conditions. In the event the owner does not comply with the order, the City may arrange and pay for the work and then place a lien on the property for the costs incurred. This requires initial funding from City Council in order to be accomplished.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	771,261	767,221	762,000	947,360
Benefits	266,592	313,187	310,343	355,104
Operating	50,584	59,907	63,030	62,157
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,088,437</b>	<b>1,140,315</b>	<b>1,135,373</b>	<b>1,364,621</b>
<b>Per Capita</b>	<b>\$ 8.86</b>	<b>\$ 9.07</b>	<b>\$ 9.03</b>	<b>\$ 10.60</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Inspections	23.00	23.00	23.00	23.00
<b>TOTAL</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>



**DIVISION:** 300000 – Public Service Administration  
**FUND:** General Fund  
**FUNCTION:** Public Service

**DIVISION OVERVIEW:**

Public Service Administration oversees and assists with the day-to-day management of all activities of the Department. The Director/City Engineer and staff assign tasks, coordinate work between divisions, and monitor work progress, schedules, and budgets for all divisions of Public Service.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	300,680	289,159	295,000	308,610
Benefits	78,180	87,319	84,620	88,943
Operating	30,762	24,755	27,389	18,255
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>409,622</b>	<b>401,233</b>	<b>407,009</b>	<b>415,808</b>
<b>Per Capita</b>	<b>\$ 3.34</b>	<b>\$ 3.19</b>	<b>\$ 3.24</b>	<b>\$ 3.23</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Public Service Administration	4.00	4.00	4.00	4.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



## PUBLIC SERVICE

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**DIVISION:** 311000 – Streets and Sidewalks Administration  
**FUND:** General Fund  
**FUNCTION:** Public Service

### DIVISION OVERVIEW:

The Streets and Sidewalks Administration Division provides support and overall management of the Streets and Sidewalks Division.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	170,768	151,810	135,600	169,990
Benefits	58,820	59,168	54,494	62,746
Operating	399,481	498,400	520,870	499,450
Capital	-	-		-
Operating Transfers	-	-		-
<b>TOTAL</b>	<b>629,069</b>	<b>709,378</b>	<b>710,964</b>	<b>732,186</b>
<b>Per Capita</b>	<b>\$ 5.12</b>	<b>\$ 5.64</b>	<b>\$ 5.66</b>	<b>\$ 5.69</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Streets and Sidewalks Administration	4.00	4.00	4.00	4.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**DIVISION:** 312000 – Streets and Sidewalks  
**FUND:** General Fund  
**FUNCTION:** Public Service

#### **DIVISION OVERVIEW:**

The Streets and Sidewalks Division performs routine maintenance on streets and sidewalks within the City limits. This division may also assist the South Carolina Department of Transportation by making repairs to its rights-of-way when requested by the State or when special materials and construction techniques are required. The division has four crews that repair sidewalks and construct curb cuts for wheelchair accessibility. One of the crews specializes in repair to brick, bluestone, and other unique materials that occur within the City.

The division also has an asphalt crew that operates an asphalt patch truck. This crew is responsible for patching and repairing minor potholes in City streets and is also capable of resurfacing small areas.

Funding for street resurfacing comes from C-Funds that are distributed by the Charleston County Transportation Committee. With approval from the City, Charleston County Public Works administers a countywide resurfacing contract that includes City streets.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	679,248	592,533	587,000	894,000
Benefits	268,448	358,579	342,359	413,915
Operating	169,893	234,200	199,450	233,700
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,117,589</b>	<b>1,185,312</b>	<b>1,128,809</b>	<b>1,541,615</b>
<b>Per Capita</b>	<b>\$ 9.10</b>	<b>\$ 9.43</b>	<b>\$ 8.98</b>	<b>\$ 11.98</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Streets and Sidewalks	32.00	32.00	32.00	32.00
<b>TOTAL</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>





## PUBLIC SERVICE

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**DIVISION:** 321000 – Environmental Services Administration  
**FUND:** General Fund  
**FUNCTION:** Public Service

### DIVISION OVERVIEW:

The Environmental Services Administration Division is responsible for maintaining a clean, safe, and healthful environment for residents and visitors of the City of Charleston. This Division is responsible for the collection of refuse, street sweeping, and enforcement of related environmental codes adopted by Council.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	274,035	266,394	266,000	277,487
Benefits	95,046	111,277	108,026	113,681
Operating	230,472	192,550	171,115	189,175
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>599,553</b>	<b>570,221</b>	<b>545,141</b>	<b>580,343</b>
<b>Per Capita</b>	<b>\$ 4.88</b>	<b>\$ 4.54</b>	<b>\$ 4.34</b>	<b>\$ 4.51</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Environmental Services Administration	8.00	8.00	8.00	8.00
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>



**DIVISION:** 322000 – Garbage Collection  
**FUND:** General Fund  
**FUNCTION:** Public Service

#### **DIVISION OVERVIEW:**

The Garbage Collection Division serves both residential and commercial customers. Residential garbage is collected once weekly, from standardized containers using semi-automated collection equipment. Commercial garbage is collected six days a week. Restaurant garbage collection is a specialized route and is collected seven days a week. The City of Charleston distributes standardized containers to each customer on a residential route. Containers are available in three sizes to suit the needs of the customer. Most customers use a 96-gallon container. A record of each assigned container is maintained to control and ensure against container loss.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	1,371,073	1,274,973	1,201,000	1,379,782
Benefits	530,487	732,798	498,134	582,272
Operating	665,062	559,740	740,310	1,330,858
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>2,566,622</b>	<b>2,567,511</b>	<b>2,439,444</b>	<b>3,292,912</b>
<b>Per Capita</b>	<b>\$ 20.90</b>	<b>\$ 20.43</b>	<b>\$ 19.41</b>	<b>\$ 25.59</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Garbage Collection	59.00	59.00	59.00	42.00
<b>TOTAL</b>	<b>59.00</b>	<b>59.00</b>	<b>59.00</b>	<b>42.00</b>



## PUBLIC SERVICE

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**DIVISION:** 323000 – Trash Collection  
**FUND:** General Fund  
**FUNCTION:** Public Service

### DIVISION OVERVIEW:

Trash Collection collects dry trash and yard trimmings for all City residents. Separated trash is collected one time per week. Residents needing trash collection must place the trash at the curb separated into three categories during collection: bagged grass clippings and leaves, limbs and brush, and miscellaneous (which may include personal construction materials, wood, or metal scrap). In addition, a separate collection is made each day for appliances or white goods, for which customers are asked to contact Environmental Services to schedule for collection. Appliances and other metal items are sold to recyclers instead of being disposed of at the landfill.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	1,035,986	995,924	1,142,000	1,042,866
Benefits	381,377	503,056	411,655	426,732
Operating	3,181	3,500	3,750	3,150
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,420,544</b>	<b>1,502,480</b>	<b>1,557,405</b>	<b>1,472,748</b>
<b>Per Capita</b>	<b>\$ 11.57</b>	<b>\$ 11.95</b>	<b>\$ 12.39</b>	<b>\$ 11.44</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Trash Collection	41.00	41.00	41.00	30.00
<b>TOTAL</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>30.00</b>



**DIVISION:** 324000 – Street Sweeping  
**FUND:** General Fund  
**FUNCTION:** Public Service

**DIVISION OVERVIEW:**

The Street Sweeping Division sweeps City streets with regenerative air sweepers. Additionally, Grounds Custodians are assigned daily in designated commercial areas to empty public trash receptacles and pick up litter.

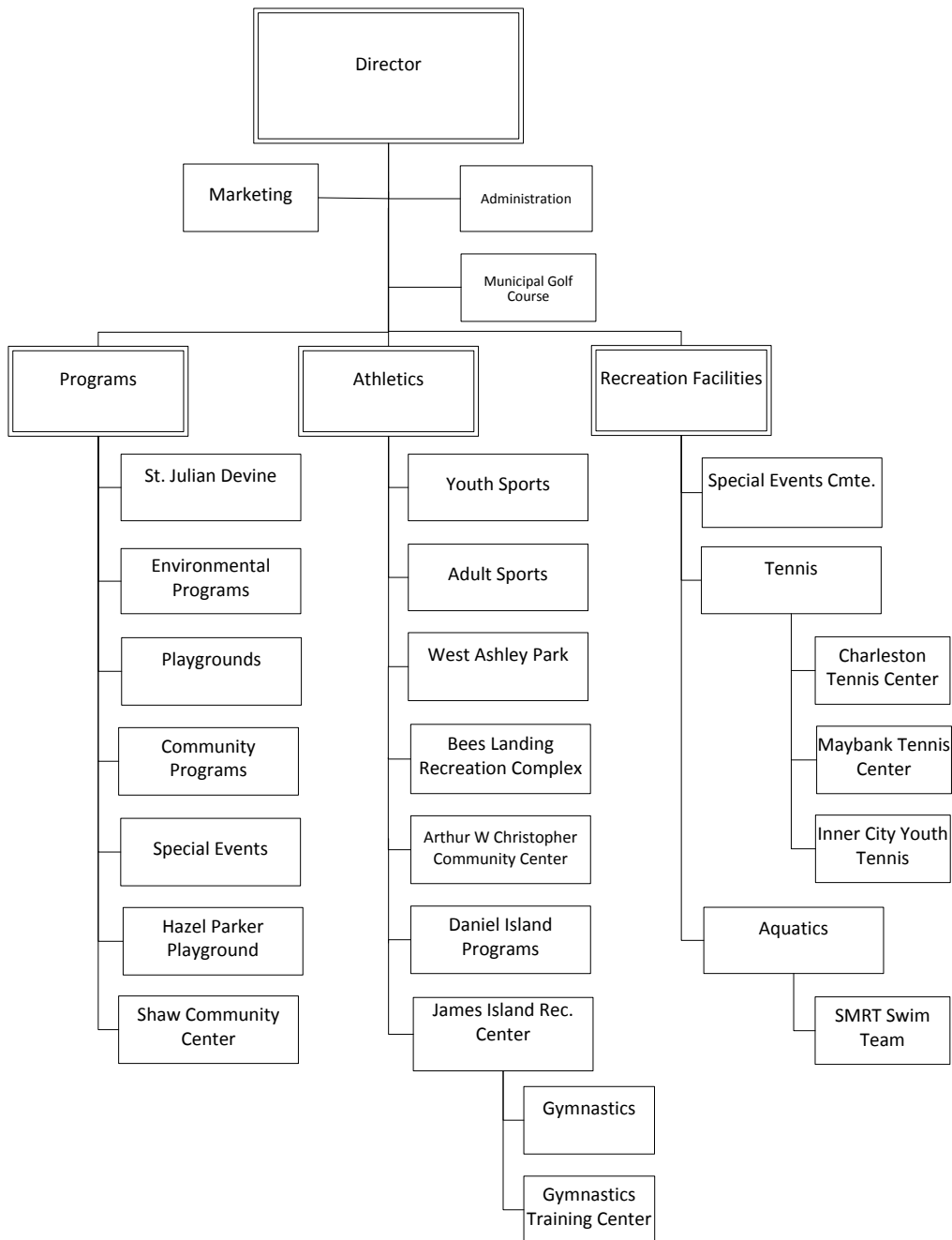
DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	273,535	269,569	228,000	585,140
Benefits	132,223	274,660	245,157	324,924
Operating	76,007	64,525	97,800	34,150
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>481,765</b>	<b>608,754</b>	<b>570,957</b>	<b>944,214</b>
<b>Per Capita</b>	<b>\$ 3.92</b>	<b>\$ 4.84</b>	<b>\$ 4.54</b>	<b>\$ 7.34</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Street Sweeping	28.00	28.00	28.00	28.00
<b>TOTAL</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>





# DEPARTMENT OF RECREATION



## MISSION

*To provide and promote healthy recreational opportunities for our citizens through people, parks and programs.*



### DEPARTMENTAL OVERVIEW

The City of Charleston Department of Recreation offers a diverse array of programs, sports, and activities for the young and the young at heart. The mission of the department is “to provide and promote healthy recreational opportunities for our citizens through people, parks and programs.” To ensure this goal is met, numerous programs are made available at Recreation facilities throughout the City with programs focused on promoting healthy lifestyles. Twelve staffed playgrounds are located throughout the City for after-school programs and summer camps. The Department maintains eighty-seven tennis courts, seventy-four of which are lighted for public use, and offer lessons, clinics, camps, and league play for youth and adults. The Department of Recreation operates four swimming pools, two year-round and two summer, offering swim lessons, lap swimming, water fitness classes, and competitive training for youth and adults.

A full schedule of year-round youth and adult sports programs are offered as well as several exceptional regional tournaments for sports programs and tennis. Facilities located throughout the City are three gymnasiums, seven sports complexes, and the Charleston Gymnastics Training Center. Numerous biking and walking trails are located throughout the City as well as the Tiedemann Park Nature Center, which houses displays and exhibits, and offers programs on a variety of local environmental subjects. The Department offers sports and social activities for senior adults that promote fitness, socialization, and healthy lifestyles that encourage enjoyable experiences; sports and social activities to children with disabilities that encourage fitness, skill development and inclusion in a variety of sports; and after-school intramural sports programs for children that introduce new sports, skills, and social interaction.

#### Trends and Issues

The Department of Recreation continues to receive requests from outside athletic groups to use fields and gyms for their programs. In addition to the year-round sporting leagues offered through the Department of Recreation for children, teenagers, adults, and seniors, the Department receives requests from area schools, colleges, private soccer clubs, private baseball leagues, rugby clubs, lacrosse clubs, and adult programs such as kickball and softball. There are a finite number of fields, especially those with lights, and many times the department is challenged to accommodate all of the needs within the community.

The Department of Recreation continues to focus on children and fitness in its program development. As part of a nationwide effort to reduce the damaging effects of a sedentary lifestyle on our young people, one key initiative will continue to focus on obesity in children through programs such as youth athletics, aquatics, tennis, karate and gymnastics. In 2013, growth in the number of children participating in athletic programs increased 19% compared to 2012. Additionally, the Department will continue its partnerships with after-school groups for the after-school programs and the Clemson Extension office for nutritional education. The Department’s goal is to keep children active through sports and to emphasize the importance of choosing foods with nutritional value.



The Department will continue to expand athletic opportunities for girls to increase their opportunity for participation. In addition, the Department will continue to focus on expanding after school programming opportunities for young people as well as continuing the development of recreational opportunities for children in low-income areas within the City of Charleston. Partnerships with local nonprofits and Charleston County School District have expanded the Department's reach.

The Department of Recreation continues its development of partnerships with area recreation providers, agencies, businesses, and community groups. This initiative creates an environment of cooperation, shared resources, and the avoidance of duplication of services. The Memorandum of Agreement with St. Andrews Parks and Playgrounds has unified our West Ashley sports program. This unification has increased participation and the added help has increased the field maintenance on the ballfields. Additionally, the Department's partnerships and collaborative efforts provide for the delivery of increased and improved programs and services while still maintaining its present budget level. The Department of Recreation meets regularly with neighborhood associations and leaders to identify and respond to changing community needs. The Department continues to explore new programs, activities, and hours of operation that residents of the City request in an effort to satisfy their recreational needs.

The Department of Recreation continues to identify program opportunities and activities for adults, families, seniors, and people with disabilities. There is a need and demand for recreation facilities and programs for these groups and the Department's program scope focuses on expanding offerings for these populations to enjoy at a reasonable cost. The nationally accredited Lowcountry Senior Center continues to lead the way for state of the art programs and work is now underway to design and build and Lowcountry Senior Center in West Ashley.

## **HIGHLIGHTS OF PROGRAMS AND SERVICES**

### **Athletics**

In 2013, the City of Charleston had approximately 14,390 children participate in youth athletic programs. Staff has expanded the choices for families by adding lacrosse, cross country, flag football, and rugby as well as middle school wrestling, middle school baseball, and middle school soccer. Additionally, programs now include sports for children three and four years of age to introduce athletics at a younger age to combat childhood obesity. The Department continues to offer adult sports leagues. These two key areas continue to be the focus of the Recreation Department and with the economy, many residents are choosing to participate in city programs for fitness, socialization and fun.

### **Aquatics**

The City of Charleston continues to provide year round and summer swimming opportunities for residents with four swimming pools. In addition to the competitive Southern Marlin Racing





## RECREATION

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Team (SMRT) youth swim team, the City also provides coaching and support for the Masters adult swim program. The Department continues to see record numbers in its Children's Swim Lesson Program with 14,227 children participating in swim lessons and continued programming with the Charleston County School District to provide lessons for K5 students at schools in 2014.

### **Community Events**

The Department recognizes the importance of family events for our community and each year implements new programs designed for positive experiences at a reasonable cost. In 2013, the Department of Recreation offered Celebration of Summer, Trick or Treat in the Park, Easter Egg hunts, Double Dutch, Coca Cola Jamfest, No Sand Beach Party, family holiday events, environmental education programs, athletics, and numerous programs designed to bring communities together in their neighborhood parks. In 2013, Friday Night Lights sponsored by the Recreation, Police and Fire Departments was developed. The program is designed for children ages 5 to 15 and assists with character development, promotes sportsmanship and allows for fun in an encouraging and safe environment. The program was offered in six community parks during the summer months and it will be expanded to ten parks in 2014.

### **Tennis**

Voted as the "Best Tennis Town in America" in 2011, Charleston continues to experience growth in its tennis programs. Growth in the Junior Team Tennis program, USTA Adult League play, and the Elementary-Middle School League have increased the number of participants in our tennis program and filled tennis courts with play throughout the city. The Tennis Division continues to offer programs and leagues including the award-winning Courting Kids Tennis Program for area residents.

### **New Community Programs**

The Department of Recreation continues to work with area partners to deliver new programs to the children and teenagers in our various community areas. The Palmetto Artisans Program continues to positively engage children selling sweetgrass roses in the City Market and other designated areas through the training from Yes Carolina and Biz Camp. Currently, 55 young people have permits and the entrepreneurial training. In a partnership with Carolina Studios, participants in the City of Charleston's afterschool programs continue to write and record music under the leadership of qualified instructors. The Shaw Community Center is now 100% managed by the Department of Recreation and it serves children and teenagers daily.

## MANAGEMENT GOALS

### **Citizens**

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

1. Ensure citizens, regardless of age, religion, sex, race, or physical capabilities are satisfied with our programs and activities.



2. Seek citizen input through communication and cooperation recognizing the diversity in our community and individuality of our citizens.

### **Public Safety**

**We value every citizen's safety and understand that safe public spaces and neighborhoods are essential to our quality of life.**

3. Ensure facilities and programs are safe havens for citizens and participants by working closely with other City departments and the community, and by providing training to staff and volunteers.

### **Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

4. Provide accessible, innovative and high quality programming to our citizens at a reasonable cost.

### **Physical Place**

**We value our unique natural resources, our man-made environment, public realm and neighborhoods, and we understand how our physical place affects each resident's quality of life. We will work with others to increase the sustainability of our physical place.**

5. Provide environmental education opportunities for citizens to facilitate their understanding of our natural environment and increase their abilities to be good stewards of our natural resources and public realm.

### **Regional Partnerships**

**We value working with other government entities within our region to sustain and improve the quality of life for all citizens.**

6. Work with community providers and agencies to maximize the activities for a healthier lifestyle for our citizens while they enjoy opportunities to recreate.



## RECREATION

### PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Workload Measures:	LINKS				
Park Permits and Special Events					
Number of facilities permits approved	C, PS, QS	1, 3, 4	5,669	3,617	4,000
Number of facilities permits issued at no cost to outside group or participant	C, PS, QS	1, 3, 4	83	82	70
Total number of athletic field permits issued and/or active for outside groups	PS, QS, RP	3, 4, 6	66	70	70
Number of athletic field permits issued and/or active for outside groups using fields once per week	PS, QS, RP	3, 4, 6	18	21	25
Number of athletic field permits issued and/or active for outside groups using fields 2-3 times per week	PS, QS, RP	3, 4, 6	48	34	50
Number of athletic field permits issued and/or active for outside groups using fields more than 3 times per week	PS, QS, RP	3, 4, 6	0	15	10
Number of participants in Recreation sponsored Special Events	C, PS, QS, RP	1, 3, 4, 6	18,785	11,853	15,000
Number of Citywide Special Events			343	414	300
Small	C, PS	1, 2, 3	105	154	130
Medium	C, PS	1, 2, 3	110	138	120
Major	C, PS	1, 2, 3	90	122	100
Athletics and Recreation Programs					
Number of Environmental Education sessions held for school and playground groups	C, QS, PP	1, 4, 5	233	187	200
Number of participants - Environmental Education	C, PS, QS	1, 3, 4	6,497	4,817	6,500
Number of participants - Youth Sports	C, PS, QS	1, 3, 4	33,497	44,183	30,000
Number of spectators - Youth Sports	C, PS, QS	1, 3, 4	103,574	93,398	100,000
Number of sponsors for Youth Sports programs	C, PS, QS	1, 3, 4	344	457	400
Total dollars donated by Youth Sports sponsors	C, PS, QS, RP	1, 3, 4, 6	\$85,582	\$114,658	\$80,000
Number of participants scholarshipped (participating free of charge) by Dept. of Recreation	C, PS, QS	1, 3, 4	3,165	3,513	3,500
Number of participants - Adult Sports	C, PS, QS	1, 3, 4	13,744	14,188	15,000
Number of spectators - Adult Sports	C, PS, QS	1, 3, 4	11,271	9,349	12,000
Number of participants - Recreation Programs	C, PS, QS	1, 3, 4	16,941	21,629	20,000
Number of visitors to Community Recreation Centers	C, PS, QS	1, 3, 4	121,705	175,247	125,000
Number of participants - Gymnastics	C, PS, QS	1, 3, 4	5,552	4,863	5,000
Number of participants - Tennis	C, PS, QS	1, 3, 4	13,939	13,042	12,000
Number of Juniors in Tennis Lessons and Clinics	C, PS, QS	1, 3, 4	1,328	1,597	1,200



## PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS, CONT'D.	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
Number of Adults in Tennis Lessons and Clinics	C, PS, QS	1, 3, 4	1,524	1,580	1,500
Number of participants - Inner City Youth Tennis	C, PS, QS	1, 3, 4	883	778	850
Number of participants - Aquatics	C, PS, QS	1, 3, 4	83,452	85,147	75,000
Number of participants in athletic tournaments	C, PS, QS	1, 3, 4	4,101	4,755	4,000
Number of children participating in swim lessons classes	C, PS, QS	1, 3, 4	12,323	14,227	12,000
Number of children participating in summer camps	C, PS, QS	1, 3, 4	5,697	3,644	4,500
Number of exercise and wellness programs	C, PS, QS	1, 3, 4	1,817	1,970	1,800
Number of rounds at the Golf Course	C, QS	1, 4	63,915	55,335	60,000
Number of members at the Lowcountry Senior Center	C, PS, QS	1, 3, 4	17,268	17,857	16,000
Number of visits at the Lowcountry Senior Center	C, PS, QS	1, 3, 4	56,006	60,600	60,000
Number of participants in exercise and wellness programs	C, PS, QS	1, 3, 4	30,397	22,528	30,000
Number of participants with disabilities (all age groups)	C, PS, QS	1, 3, 4	2,259	3,179	3,500
Number of seniors participating in programs	C, PS, QS	1, 3, 4	2,130	2,167	2,500
Number of safety related incidents	PS, QS	3, 4	172	258	100
<b>Volunteers and Community Partnerships</b>					
Number of volunteers in Recreation programs and services	C, PS, QS	1, 3, 4	5,619	6,095	5,000
Number of training sessions held for umpires/referees, coaches, and parents	C, PS	1, 3	129	190	125
Number of training sessions held for employees and volunteers	C, PS	1, 3	107	151	100
Number of community meetings attended	C, RP	2, 6	71	89	60
Number of partnerships or collaborations	PS, RP	3, 6	613	821	700
<b>Effectiveness Measures:</b>					
Percent of customers who feel that participating in summer camp program helped child maintain or improve their overall fitness and wellness	C, QS	1, 2, 4	99%	98%	98%
Percent of customers who feel that the registration fee of the summer camp program is a good value	C, QS	1, 2, 4	99%	98%	98%



## RECREATION

### PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS, CONT'D.	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Effectiveness Measures:</b>	<b>LINKS</b>				
Percent of customers fully satisfied with Recreation Department programs	C, QS	1, 2, 4	99%	98%	98%
Percent of customers fully satisfied with Recreation Department facilities	C, QS	1, 2, 4	98%	90%	94%

Legend for City of Charleston Values
C- Citizens PS- Public Safety QS- Quality Services PP- Physical Place RP- Regional Partnerships
(For more information, refer to the City's Mission and Values Statement on page 1)



### DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	4,033,464	4,062,583	4,060,800	4,592,544
Benefits	1,185,561	1,315,902	1,329,583	1,445,995
Operating	2,569,407	2,561,386	2,505,882	2,605,295
Capital	-	1,000,000	1,000,000	620,000
Operating Transfers	313	391	391	386
<b>TOTAL</b>	<b>7,788,745</b>	<b>8,940,262</b>	<b>8,896,656</b>	<b>9,264,220</b>
<b>Per Capita</b>	<b>\$ 63.44</b>	<b>\$ 71.13</b>	<b>\$ 70.78</b>	<b>\$ 71.98</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
510000 Recreation Administration	338,283	350,063	350,086	436,006
511000 Recreation Athletics	667,576	640,090	620,764	651,652
511200 Youth Sports	411,701	346,210	491,050	381,210
511300 Adult Sports	60,026	95,540	97,175	81,540
513000 Recreation Programs	727,476	763,875	750,259	890,494
513100 Environmental Programs	4,844	5,925	4,795	5,925
513300 Playgrounds	17,966	11,665	26,505	14,165
513400 Community Programs	22,238	30,190	28,586	30,190
515000 Recreation Facilities	123,514	106,173	130,850	107,152
515010 James Island Recreation Center	422,652	420,684	420,304	449,767
515020 St. Julian Devine Community Center	174,044	163,471	143,852	179,798
515025 Bees Landing Recreation Center	511,081	508,746	466,802	588,211
515030 Arthur Christopher Community Center	316,484	402,836	340,814	400,584
515035 Shaw Community Center	59,235	106,215	120,871	140,847
515040 West Ashley Park	40,441	40,365	31,350	39,465
515045 Daniel Island Programs	30,072	61,160	44,167	200,557
516000 Aquatics	1,145,691	1,191,201	1,255,406	1,268,508
516040 Swim Team	22,655	29,760	25,260	29,760
517000 Tennis	497,203	538,940	523,043	587,413
517010 Charleston Tennis Center	140,663	112,488	125,315	131,088
517020 Maybank Tennis Center	19,909	32,515	28,355	34,540
517030 Inner City Youth Tennis	1,918	1,925	2,860	1,925
518000 Gymnastics	225,517	214,677	212,762	228,471
518010 Gymnastics Training Center	11,529	16,045	19,885	18,045
<b>General Fund Subtotal</b>	<b>5,992,718</b>	<b>6,190,759</b>	<b>6,261,116</b>	<b>6,897,313</b>
<b>Enterprise Funds</b>				
028010 Municipal Golf Course	1,796,027	1,749,503	1,635,540	1,746,907
028015 Municipal Golf Course Construction	-	1,000,000	1,000,000	620,000
<b>Enterprise Funds Subtotal</b>	<b>1,796,027</b>	<b>2,749,503</b>	<b>2,635,540</b>	<b>2,366,907</b>
<b>TOTAL</b>	<b>7,788,745</b>	<b>8,940,262</b>	<b>8,896,656</b>	<b>9,264,220</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department	153.31	164.67	164.67	170.18
<b>TOTAL</b>	<b>153.31</b>	<b>164.67</b>	<b>164.67</b>	<b>170.18</b>



## RECREATION

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**DIVISION:** 510000 – Recreation Administration  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The Department of Recreation's Administrative office is located at 823 Meeting Street, and provides management oversight and administrative support for the Department. Recreation Administration coordinates registration for adult and youth sports, and reservations for parks, playgrounds and/or facilities for weddings, parties, and social functions. Information for all recreation programs and activities throughout the City is published and distributed by this office.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	191,189	199,862	198,250	255,210
Benefits	62,887	76,341	73,626	86,506
Operating	84,207	73,860	78,210	94,290
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>338,283</b>	<b>350,063</b>	<b>350,086</b>	<b>436,006</b>
<b>Per Capita</b>	<b>\$ 2.76</b>	<b>\$ 2.79</b>	<b>\$ 2.79</b>	<b>\$ 3.39</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Recreation Administration	5.00	5.00	5.00	5.00
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**DIVISION:** 511000 – Recreation Athletics  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

#### **DIVISION OVERVIEW:**

The Recreation Athletics Division offers comprehensive and seasonal athletic programs for youth and adults. The Department offers youth leagues in basketball, soccer, baseball, softball, lacrosse, cheerleading, and football. Adult league play is offered for soccer, flag football, softball, rugby, lacrosse, wrestling, and Ultimate Frisbee. The Department has added open adult volleyball nights for pick-up play and two adult basketball leagues. Athletic facilities, practice fields, and gymnasiums that support these programs are located in West Ashley, James Island, Johns Island, Downtown, and Daniel Island. All leagues, clinics, and camps are designed to offer skill development, social interaction, fitness opportunities, participation for all, and to promote good sportsmanship to participants. Our unified program also offers soccer, bocce, basketball, and softball for seniors and children with disabilities. The benefits of inclusion and social interaction for these two populations are driving forces in program development and implementation. The Department has worked to increase youth participation from the middle schools and will expand the number of programs offered.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	521,802	474,091	468,100	491,470
Benefits	145,774	165,999	152,264	160,182
Operating	-	-	400	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>667,576</b>	<b>640,090</b>	<b>620,764</b>	<b>651,652</b>
<b>Per Capita</b>	<b>\$ 5.44</b>	<b>\$ 5.09</b>	<b>\$ 4.94</b>	<b>\$ 5.06</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Recreation Athletics	21.02	21.24	21.24	19.73
<b>TOTAL</b>	<b>21.02</b>	<b>21.24</b>	<b>21.24</b>	<b>19.73</b>





## RECREATION

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**DIVISION:** 511200 – Youth Sports  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The Youth Sports Division offers football, basketball, softball, soccer, lacrosse, cheerleading, and baseball for youth ages 3 to 17. Clinics are offered for youth and volunteer coaches for each sport prior to the beginning of each season as well as training and instructional classes that are offered periodically throughout the year. These leagues focus on the development of skills and sports knowledge, sportsmanship, and fitness opportunities to combat the growing problem of childhood obesity.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	411,701	346,210	491,050	381,210
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>411,701</b>	<b>346,210</b>	<b>491,050</b>	<b>381,210</b>
<b>Per Capita</b>	<b>\$ 3.35</b>	<b>\$ 2.75</b>	<b>\$ 3.91</b>	<b>\$ 2.96</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Youth Sports	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 511300 – Adult Sports  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

**DIVISION OVERVIEW:**

The Adult Sports Division offers softball, basketball, flag football, Ultimate Frisbee, and soccer leagues for adults. The primary focus of the Department's adult leagues is to offer a setting for competition and social interaction on the playing field.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	60,026	95,540	97,175	81,540
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>60,026</b>	<b>95,540</b>	<b>97,175</b>	<b>81,540</b>
<b>Per Capita</b>	<b>\$ 0.49</b>	<b>\$ 0.76</b>	<b>\$ 0.77</b>	<b>\$ 0.63</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Adult Sports	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## RECREATION

**DIVISION:** 513000 – Recreation Programs  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The Recreation Programs Division offers a variety of programs for youth, teens, families, adults, seniors and special populations. This division sponsors many events throughout the year such as, after-school athletic intramural leagues, Double Dutch, arts and crafts, holiday events, homework help and community based events. These programs focus on providing a safe and nurturing facility for children and teenagers by offering a variety of recreational and athletic opportunities. Programs for seniors and families are also offered at many of the City's neighborhood park facilities. Additionally, the City's Playgrounds sponsor daily and weekly programs at various playgrounds and park buildings in the City. The Recreation Programs Division is also responsible for a summer day camp program offered at many of the City's playgrounds.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	468,379	463,430	469,000	572,706
Benefits	104,908	116,800	121,114	141,813
Operating	154,189	183,645	160,145	175,975
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>727,476</b>	<b>763,875</b>	<b>750,259</b>	<b>890,494</b>
<b>Per Capita</b>	<b>\$ 5.92</b>	<b>\$ 6.08</b>	<b>\$ 5.97</b>	<b>\$ 6.92</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Recreation Programs	23.52	23.92	23.92	25.26
<b>TOTAL</b>	<b>23.52</b>	<b>23.92</b>	<b>23.92</b>	<b>25.26</b>



**DIVISION:** 513100 – Environmental Programs  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

#### **DIVISION OVERVIEW:**

The Environmental Programs Division offers a variety of programs that help create and bring awareness to a variety of environmental and nature subjects native to the Lowcountry area. This division coordinates many in-house and field trip programs for students during the school year, children and families on weekends, and during the summer with an emphasis on fun and education. Environmental Programs also offers "Nuts About Nature" summer day camp where children learn first-hand about the environment in which they live. These programs and the Nature Center at Tiedemann Park are designed to give kids hands-on activities and create memorable experiences that will make them better stewards of our natural treasures.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	4,844	5,925	4,795	5,925
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>4,844</b>	<b>5,925</b>	<b>4,795</b>	<b>5,925</b>
<b>Per Capita</b>	<b>\$ 0.04</b>	<b>\$ 0.05</b>	<b>\$ 0.04</b>	<b>\$ 0.05</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Environmental Programs	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## RECREATION

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**DIVISION:** 513300 – Playgrounds  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The City's Playgrounds Division funds daily and weekly programs with emphasis on health and wellness at various playgrounds and park buildings throughout the City. The Recreation Programs Division coordinates after-school programs, a summer day camp program, and programs for seniors and families at many of the City's playgrounds and neighborhood parks

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	17,966	11,665	26,505	14,165
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>17,966</b>	<b>11,665</b>	<b>26,505</b>	<b>14,165</b>
<b>Per Capita</b>	<b>\$ 0.15</b>	<b>\$ 0.09</b>	<b>\$ 0.21</b>	<b>\$ 0.11</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Playgrounds	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 513400 – Community Programs  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

#### **DIVISION OVERVIEW:**

The Community Programs Division is responsible for outreach programs in community areas that have no nearby city parks or facilities. Rec in a Truck and Rec in a Bag programs offer mobile activities during the summer, and in area housing communities to involve children and families in meaningful recreational opportunities. This division is also responsible for 5k Fun Runs in Hampton Park as well as Walk, Run and Roll during the summer months and on Saturdays to encourage fitness opportunities.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	22,238	30,190	28,586	30,190
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>22,238</b>	<b>30,190</b>	<b>28,586</b>	<b>30,190</b>
<b>Per Capita</b>	<b>\$ 0.18</b>	<b>\$ 0.24</b>	<b>\$ 0.23</b>	<b>\$ 0.23</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Community Programs	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## RECREATION

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**DIVISION:** 515000 – Recreation Facilities  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The Recreation Facilities Division encompasses many of the City's large facilities. Included are the Charleston Tennis Center, Maybank Tennis Center, Jack Adams Tennis Center, Alan Fleming Tennis Complex, W. L. Stephens Aquatic Center, Martin Luther King, Jr. Pool, Herbert Hasell Aquatic Center, and James Island Recreation Complex Pool.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	99,482	83,946	104,450	84,698
Benefits	21,676	20,107	24,060	20,334
Operating	2,356	2,120	2,340	2,120
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>123,514</b>	<b>106,173</b>	<b>130,850</b>	<b>107,152</b>
<b>Per Capita</b>	<b>\$ 1.01</b>	<b>\$ 0.84</b>	<b>\$ 1.04</b>	<b>\$ 0.83</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Recreation Facilities	1.85	2.13	2.13	2.15
<b>TOTAL</b>	<b>1.85</b>	<b>2.13</b>	<b>2.13</b>	<b>2.15</b>



**DIVISION:** 515010 – James Island Recreation Center  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

#### **DIVISION OVERVIEW:**

The James Island Recreation Center (JIRC) hosts a Gymnastics Training Center, an aerobics studio, multi-purpose areas, gymnasium, canteen, playground, pool and four lighted baseball/softball fields. The JIRC hosts a variety of programs such as gymnastics classes, dance classes, aerobics, yoga, Pilates, open recreation, and "Summer Fun on the Island" summer day camp. The JIRC also offers many programs for area senior citizens and daily exercise classes designed to encourage fitness for adults.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	194,695	206,710	200,000	220,282
Benefits	68,545	72,394	69,929	76,105
Operating	159,412	141,580	150,375	153,380
Capital	-	-		-
Operating Transfers	-	-		-
<b>TOTAL</b>	<b>422,652</b>	<b>420,684</b>	<b>420,304</b>	<b>449,767</b>
<b>Per Capita</b>	<b>\$ 3.44</b>	<b>\$ 3.35</b>	<b>\$ 3.34</b>	<b>\$ 3.49</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
James Island Recreation Center	8.06	8.06	8.06	9.31
<b>TOTAL</b>	<b>8.06</b>	<b>8.06</b>	<b>8.06</b>	<b>9.31</b>





## RECREATION

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**DIVISION:** 515020 – St. Julian Devine Community Center  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The goal of the St. Julian Devine Community Center is to provide the community with an array of on-going programs and special events geared toward children of all ages, adults, senior citizens, and children and adults with special needs. The Center offers many programs, including arts and crafts, homework help, computer instruction, senior programs, karate and "Kids Alive" Summer Day Camp. The work and programs the Center provides are designed to encourage participation as a means of relaxation, socialization, education, competition, fitness or any self-satisfying experience.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	113,814	93,832	85,300	107,471
Benefits	29,459	31,439	29,452	34,127
Operating	30,771	38,200	29,100	38,200
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>174,044</b>	<b>163,471</b>	<b>143,852</b>	<b>179,798</b>
<b>Per Capita</b>	<b>\$ 1.42</b>	<b>\$ 1.30</b>	<b>\$ 1.14</b>	<b>\$ 1.40</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
St. Julian Devine Community Center	4.65	4.81	4.81	4.95
<b>TOTAL</b>	<b>4.65</b>	<b>4.81</b>	<b>4.81</b>	<b>4.95</b>



**DIVISION:** 515025 – Bees Landing Recreation Center  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

**DIVISION OVERVIEW:**

The Bee's Landing Recreation Complex (BLRC) hosts a full size gymnasium, multi purpose rooms, a canteen, a playground, a dog run, 3 lighted athletic fields, and 6 lighted tennis courts. The BLRC hosts a variety of programs and classes such as exercise, arts and crafts, yoga, karate, and dance as well as a summer day camp for children. The BLRC offers many programs for all ages designed to encourage and promote fitness and wellness.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	258,598	247,661	230,800	319,511
Benefits	69,523	79,305	74,791	92,670
Operating	182,960	181,780	161,211	176,030
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>511,081</b>	<b>508,746</b>	<b>466,802</b>	<b>588,211</b>
<b>Per Capita</b>	<b>\$ 4.16</b>	<b>\$ 4.05</b>	<b>\$ 3.71</b>	<b>\$ 4.57</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Bees Landing Recreation Center	13.68	13.75	13.75	12.94
<b>TOTAL</b>	<b>13.68</b>	<b>13.75</b>	<b>13.75</b>	<b>12.94</b>



## RECREATION

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**DIVISION:** 515030 – Arthur W. Christopher Community Center  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The Arthur W. Christopher Community Center is comprised of a full-sized gymnasium, game-room, computer lab, fitness room, two multi-purpose rooms, and concession stand area. Many of the participants reside within walking distance of the facility, which enhances its presence in the community. The Center also hosts a summer day camp program called "Jump to It," as well as homework help and AAU basketball with the assistance of a community based group called the Concerned Citizens for Youth Development.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	172,398	190,324	178,500	202,992
Benefits	55,249	63,625	61,029	66,447
Operating	88,837	148,887	101,285	131,145
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>316,484</b>	<b>402,836</b>	<b>340,814</b>	<b>400,584</b>
<b>Per Capita</b>	<b>\$ 2.58</b>	<b>\$ 3.20</b>	<b>\$ 2.71</b>	<b>\$ 3.11</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Arthur Christopher Community Center	8.08	8.46	8.46	8.48
<b>TOTAL</b>	<b>8.08</b>	<b>8.46</b>	<b>8.46</b>	<b>8.48</b>



**DIVISION:** 515035 – Shaw Community Center  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

**DIVISION OVERVIEW:**

Located at 20 Mary Street, the City assumed management and programming of this existing neighborhood community center in May 2012. Previously managed by non-profit agencies, this community center has been an integral part of the neighborhood for generations, providing year-round programs and activities for citizens of all ages. The Shaw Center specializes in programs for children and teenagers.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	36,436	72,023	77,000	92,285
Benefits	8,242	19,392	27,996	31,762
Operating	14,557	14,800	15,875	16,800
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>59,235</b>	<b>106,215</b>	<b>120,871</b>	<b>140,847</b>
<b>Per Capita</b>	<b>\$ 0.48</b>	<b>\$ 0.85</b>	<b>\$ 0.96</b>	<b>\$ 1.09</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Shaw Community Center	3.46	3.46	3.46	4.07
<b>TOTAL</b>	<b>3.46</b>	<b>3.46</b>	<b>3.46</b>	<b>4.07</b>



## RECREATION

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**DIVISION:** 515040 – West Ashley Park  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

Built in 2001, West Ashley Park is the home for many area special events, athletic programs and tournaments. The Park offers four lighted soccer fields, four lighted baseball/softball fields, a playground, two restroom/concession buildings, picnic areas, a nature trail system, an 18 hole disc golf course, and two docks. The West Ashley Park facility was developed with special emphasis on maintaining the beautiful native environment around the athletic fields and amenities for fitness opportunities.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	51	-	-	-
Benefits	3,696	-	-	-
Operating	36,694	40,365	31,350	39,465
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>40,441</b>	<b>40,365</b>	<b>31,350</b>	<b>39,465</b>
<b>Per Capita</b>	<b>\$ 0.33</b>	<b>\$ 0.32</b>	<b>\$ 0.25</b>	<b>\$ 0.31</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
West Ashley Park	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 515045 – Daniel Island Programs  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

#### DIVISION OVERVIEW:

Since Daniel Island was annexed into the City, the population has continued to grow and the City of Charleston's Recreation Department is adapting and expanding its services to fit this area's changing needs. Currently, the City of Charleston offers 2 lighted hard tennis courts at Freedom Park on Daniel Island, as well as Etiwan Park which features a large multi-purpose field, a tot lot, basketball court and sand volleyball court. In addition, Family Circle Cup Tennis Center is located on Daniel Island and operated by the Family Circle Cup, LLC. The City is currently operating a number of programs and activities on Daniel Island including youth baseball, soccer, lacrosse, cheerleading, basketball and flag football. The Recreation Department also offers Youth Hip Hop Classes, as well as basketball, volleyball, lacrosse, and skateboarding camps. Adult Hip Hop, Fencing and Yoga classes are also offered. Governor's Park opened in 2012, and includes a playground, dog run, walking trails, special event lawn, two lighted softball and baseball fields and restroom and concession stand facilities.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	2,000	108,631
Benefits	-	-	14,842	35,666
Operating	30,072	61,160	27,325	56,260
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>30,072</b>	<b>61,160</b>	<b>44,167</b>	<b>200,557</b>
<b>Per Capita</b>	<b>\$ 0.24</b>	<b>\$ 0.49</b>	<b>\$ 0.35</b>	<b>\$ 1.56</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Daniel Island Programs	-	-	-	4.64
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.64</b>



## RECREATION

**DIVISION:** 516000 - Aquatics  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The Aquatics Division operates four pools: W.L. Stephens Aquatic Center, James Island Pool, Herbert Hasell Aquatic Center, and Martin Luther King, Jr. Pool. The Herbert Hasell and Martin Luther King, Jr. pools are located in downtown Charleston. The Martin Luther King, Jr. Pool has a new "aqua dome" which makes it a year-round pool facility and is also where Kathleen Wilson trained for her historic swim across the English Channel. Herbert Hasell Aquatic Center is host to many of the Department of Recreation's summer day camp swimming lessons. The James Island Pool is home to the seasonal swim team. The W. L. Stephens Aquatic Center, an indoor 25-yard pool, is operated year-round. Among the activities offered by the Aquatics Division are American Red Cross "Learn to Swim" courses, Water Fitness Classes, Arthritis Foundation Aquatics program, lap and recreational swimming, and special activities. All pool staff have American Red Cross Lifeguard and/or Water Safety Instructors Certification and provide careful supervision and swimming instruction meeting the highest standards. The City also coordinates with the Jewish Community Center to offer a seasonal summer swim team in West Ashley.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	728,075	734,892	796,800	795,693
Benefits	192,230	221,154	233,079	235,017
Operating	225,386	235,155	225,527	237,798
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,145,691</b>	<b>1,191,201</b>	<b>1,255,406</b>	<b>1,268,508</b>
<b>Per Capita</b>	<b>\$ 9.33</b>	<b>\$ 9.48</b>	<b>\$ 9.99</b>	<b>\$ 9.86</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Aquatics	22.29	31.23	31.23	31.23
<b>TOTAL</b>	<b>22.29</b>	<b>31.23</b>	<b>31.23</b>	<b>31.23</b>



**DIVISION:** 516040 – Swim Team  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

**DIVISION OVERVIEW:**

Seasonal swim teams, the Master Swim Club for adults, and the City of Charleston Southern Marlins Racing Team are operated through Aquatics in this Division. This division trains and prepares both youth and adult swimmers to compete in meets and develop their swimming skills under the leadership of trained coaches.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	22,655	29,760	25,260	29,760
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>22,655</b>	<b>29,760</b>	<b>25,260</b>	<b>29,760</b>
<b>Per Capita</b>	<b>\$ 0.18</b>	<b>\$ 0.24</b>	<b>\$ 0.20</b>	<b>\$ 0.23</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Swim Team	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





## RECREATION

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**DIVISION:** 517000 – Tennis  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The Tennis Division is responsible for the Charleston Tennis Center, Maybank Tennis Center, Jack Adams Tennis Center, Moultrie Tennis Courts, Alan Fleming Tennis Complex, the Arthur B. Schirmer, Jr. Tennis Complex, and numerous public courts located throughout the City. The Charleston Tennis Center, Moultrie Tennis Courts, Jack Adams Tennis Courts and Maybank Tennis Center offer leagues, lessons, clinics and camps for players of all ages and abilities. Leagues are United States Tennis Association sanctioned and are offered at nearly every National Tennis Rating Program level. All lessons, camps, and clinics are taught by tennis professionals for a nominal fee.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	389,842	421,083	408,000	461,507
Benefits	107,361	117,857	113,793	125,906
Operating	-	-	1,250	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>497,203</b>	<b>538,940</b>	<b>523,043</b>	<b>587,413</b>
<b>Per Capita</b>	<b>\$ 4.05</b>	<b>\$ 4.29</b>	<b>\$ 4.16</b>	<b>\$ 4.56</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Tennis	12.58	12.85	12.85	12.69
<b>TOTAL</b>	<b>12.58</b>	<b>12.85</b>	<b>12.85</b>	<b>12.69</b>



**DIVISION:** 517010 – Charleston Tennis Center  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

**DIVISION OVERVIEW:**

The Charleston Tennis Center consists of fifteen lighted hard courts for league play, lessons, clinics and camps. Department of Recreation tennis leagues are United States Tennis Association sanctioned and are offered at nearly every National Tennis Rating Program level. All lessons, camps, and clinics are taught by tennis professionals for a nominal fee.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	140,663	112,488	125,315	131,088
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>140,663</b>	<b>112,488</b>	<b>125,315</b>	<b>131,088</b>
<b>Per Capita</b>	<b>\$ 1.15</b>	<b>\$ 0.89</b>	<b>\$ 1.00</b>	<b>\$ 1.02</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Charleston Tennis Center	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## RECREATION

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**DIVISION:** 517020 – Maybank Tennis Center  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The Maybank Tennis Center consists of eight lighted hard courts and five unlighted clay courts for league play, lessons, clinics and camps. Department of Recreation tennis leagues are United States Tennis Association sanctioned and are offered at nearly every National Tennis Rating Program level. All lessons, camps, and clinics are taught by tennis professionals for a nominal fee.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	19,909	32,515	28,355	34,540
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>19,909</b>	<b>32,515</b>	<b>28,355</b>	<b>34,540</b>
<b>Per Capita</b>	<b>\$ 0.16</b>	<b>\$ 0.26</b>	<b>\$ 0.23</b>	<b>\$ 0.27</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Maybank Tennis Center	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 517030 – Inner City Youth Tennis  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

**DIVISION OVERVIEW:**

The Tennis Division is also the host of the Inner City Youth "Courting Kids" Tennis Program, a program geared toward providing low cost tennis instruction for inner city youth ages 6 to 16. This national award-winning program offers fall, spring and summer sessions in the downtown area and on Johns Island, and is driven by the goal of exposing children to a healthy lifetime sport.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	475	-	-	-
Benefits	-	-	-	-
Operating	1,443	1,925	2,860	1,925
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,918</b>	<b>1,925</b>	<b>2,860</b>	<b>1,925</b>
<b>Per Capita</b>	<b>\$ 0.02</b>	<b>\$ 0.02</b>	<b>\$ 0.02</b>	<b>\$ 0.01</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Inner City Youth Tennis	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## RECREATION

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**DIVISION:** 518000 - Gymnastics  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW:

The Gymnastics Division offers recreation classes for children ages 3–18 and year-round training for competitive gymnasts through the Charleston Gymnastics Team. The staff members of the Gymnastics Division are chosen for their teaching skills, gymnastics knowledge, enthusiasm, and appreciation for working with children. Regardless of the skill level of the students, the Gymnastics program focuses on providing the fundamentals of gymnastics and greater self-esteem by learning physical skills in a safe and positive environment.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	146,275	166,024	167,400	172,950
Benefits	48,862	49,757	50,792	55,248
Operating	-	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>195,137</b>	<b>215,781</b>	<b>218,192</b>	<b>228,198</b>
<b>Per Capita</b>	<b>\$ 1.61</b>	<b>\$ 1.76</b>	<b>\$ 1.78</b>	<b>\$ 1.82</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Gymnastics	5.37	5.37	5.37	5.73
<b>TOTAL</b>	<b>5.37</b>	<b>5.37</b>	<b>5.37</b>	<b>5.73</b>



**DIVISION:** 518010 – Gymnastics Training Center  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

**DIVISION OVERVIEW:**

The Charleston Gymnastic Training Center is located in the James Island Recreation Complex. This comprehensive teaching and training facility conducts gymnastics courses for children 3–18 years of age and year-round training for competitive gymnasts through the Charleston Gymnastics Team.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	11,529	16,045	19,885	18,045
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>11,529</b>	<b>16,045</b>	<b>19,885</b>	<b>18,045</b>
<b>Per Capita</b>	<b>\$ 0.09</b>	<b>\$ 0.13</b>	<b>\$ 0.16</b>	<b>\$ 0.14</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Gymnastics Training Center	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## RECREATION

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**DIVISION:** 028010 – Municipal Golf  
**FUND:** Municipal Golf Course Enterprise Fund  
**FUNCTION:** Enterprise Fund

### DIVISION OVERVIEW:

The Charleston Municipal Golf Course is located on James Island off of Maybank Highway. The Municipal Golf Course is one of the most played golf courses in the Charleston area. Established in 1927, the Municipal Golf Course is a championship, 18-hole course with over 6,400 irrigated yards that play to a par 72. There are many water features throughout the course to make the course more challenging. The course is made up of Bermuda greens and is equipped with cart paths, although it is also very walker friendly. On site are a snack bar, driving range, putting green and Pro Shop.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	684,901	713,050	681,100	707,069
Benefits	263,821	278,491	282,346	284,008
Operating	846,992	757,571	671,703	755,444
Capital	-	-	-	-
Operating Transfers	313	391	391	386
<b>TOTAL</b>	<b>1,796,027</b>	<b>1,749,503</b>	<b>1,635,540</b>	<b>1,746,907</b>
<b>Per Capita</b>	<b>\$ 14.63</b>	<b>\$ 13.92</b>	<b>\$ 13.01</b>	<b>\$ 13.57</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Municipal Golf Course	23.75	24.03	24.03	24.35
<b>TOTAL</b>	<b>23.75</b>	<b>24.03</b>	<b>24.03</b>	<b>24.35</b>



**DIVISION:** 028015 – Municipal Golf Construction  
**FUND:** Municipal Golf Course Enterprise Fund  
**FUNCTION:** Enterprise Fund

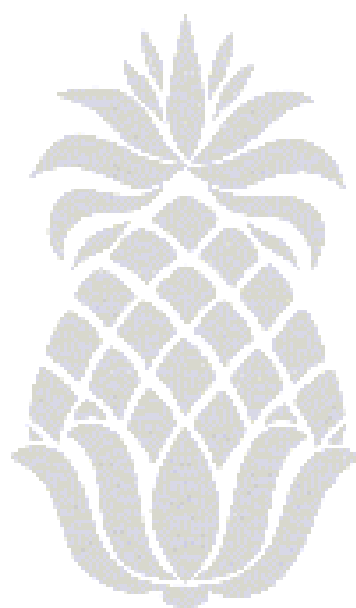
**DIVISION OVERVIEW:**

Scheduled maintenance and improvements costs to the Municipal Golf Course are accounted for in this division.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	-	-	-
Capital	-	1,000,000	1,000,000	620,000
Operating Transfers	-	-	-	-
<b>TOTAL</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>620,000</b>
<b>Per Capita</b>	<b>\$ -</b>	<b>\$ 7.96</b>	<b>\$ 7.96</b>	<b>\$ 4.82</b>

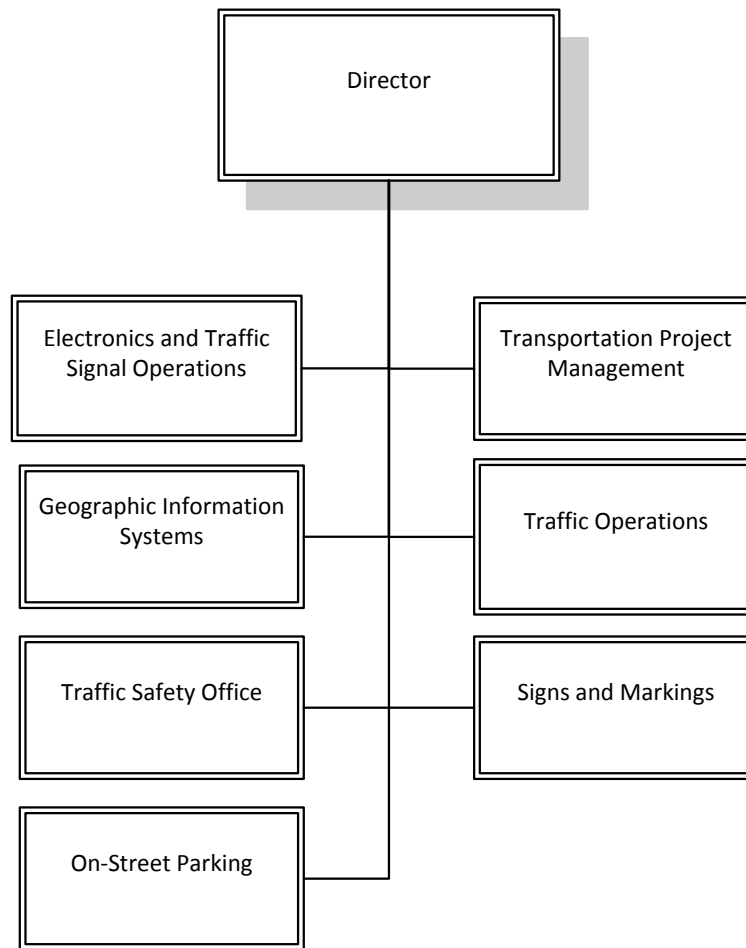
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Municipal Golf Course Construction	-	-	-	-
<b>TOTAL</b>	-	-	-	-







## DEPARTMENT OF TRAFFIC & TRANSPORTATION



### MISSION

*To provide a high quality transportation system in order that those traveling within the City of Charleston can do so safely and efficiently.*



### DEPARTMENTAL OVERVIEW

The Department of Traffic and Transportation studies, plans and implements traffic operations, transportation services, and facilities to maintain the safe and efficient movement of people and goods throughout the City. Traffic and Transportation is responsible for planning, geometric configuration, transportation operations of roads, streets, highways and all City property, their networks, terminals, abutting lands and relationships with other modes of transportation. This Department is responsible for continuously increasing the efficiency of all modes of transportation within the City and for devising transportation related improvements in accordance with the City's broad policy requirements.

### HIGHLIGHTS OF PROGRAMS AND SERVICES

#### **Phase II of the Crosstown Project**

In 2011, the South Carolina Department of Transportation Commission approved the City's application in the amount of \$25 million as part of the federal 50/50 match program. The City is matching the federal funds with an additional \$12.5 million towards the project.

The new funding allows for the continuation of the first phase of the project which is under construction and funded by the U.S. DOT TIGER Program as well as an additional \$2 million that the City of Charleston contributed. The new \$25 million funding allows for improvements along U.S. 17/Septima Clark Parkway and sections of President Street, Fishburne Street, and Ashley Avenue. The second phase of the project, when combined with the U.S. 17/Septima Clark TIGER project, will complete the upgrades to the transportation and surface collection infrastructure from bridge-to-bridge, connecting U.S. 17 traffic between crossings of the Cooper and Ashley Rivers and also providing a connection between Interstate 26 and all other areas west of the Ashley River. Improvements will be concentrated along a route where U.S. 17 travels along Spring Street and Cannon Street as it passes through a heavily commercialized corridor on the western side of the Peninsula.

The second phase of the project incorporates a new surface stormwater collection and conveyance system, reengineering and improvements to the conventional stormwater drainage system to more effectively direct flows off the highway, the redesign of the roadway cross-section to increase highway accessibility, traffic efficiency, and safety to vehicular and pedestrian traffic, new ADA compliant sidewalks, access and crosswalks to improve pedestrian movement and access to public transportation and improve street lighting for improved vehicular and pedestrian safety.

The second phase of the project also includes improvements along President Street between Cannon Street and Fishburne Street where drainage infrastructure will be rebuilt to accommodate larger drainage structures. Additionally, a section of Fishburne Street, between President Street and Ashley Avenue, as well as a section of Ashley Avenue north of Fishburne



Street will receive improvements in terms of drainage infrastructure, extending and reinforcing the penetration of transportation and drainage improvements into the residential area and access to public housing, recreational areas and schools. Phase II of the project will start construction in 2014.

### **Two-Way Street Conversions for Traffic Calming**

After successful conversions of Wentworth Street and Beaufain Street, portions of Ashley Avenue and Rutledge Avenue, and Council approval to convert Spring Street and Cannon Street to two-way operation, it was determined that the Coming Street corridor should also be analyzed to determine the potential to change the street from one-way to two-way operation.

City Council also approved the conversion of Coming Street from Beaufain Street to Line Street, Saint Philip Street from Calhoun Street to Beaufain Street, and Line Street from Rutledge Avenue to King Street in 2012. Spring Street and Cannon Street are scheduled to be converted to two-way operation as part of the planned Spring Street/Cannon Street Streetscape project. Once Spring Street and Cannon Street have been converted to two-way operation, Coming Street, Saint Philip Street and Line Street will be converted.

The purpose of converting streets from one-way to two-way is to eliminate the one-way type of operation that in some instances tends to encourage higher speeds than two-way operation. Conversion to two-way also provides safer pedestrian access and increased mobility and access for motorists throughout the City.

### **Half-Cent Sales Tax Projects**

The passage of the half-cent sales tax in 2004 opened a great opportunity for the County and its municipalities to construct new transportation facilities. The Department of Traffic and Transportation is the leading City Department working closely with Charleston County and SCDOT in the design and implementation of City transportation projects. An important undertaking for the County and the participating municipalities is that joint planning ensures the best and most cost effective solutions for traffic mitigation in the Charleston area. The Department of Traffic and Transportation has worked closely with Charleston County in the refinement of the comprehensive transportation plan that has prioritized the projects to be funded by the half-cent sales tax.

In 2014, the Department will work closely with Charleston County in an effort to bid out or complete the following projects:

- Harbor View Road (S-1028) Improvements
- Bees Ferry Road (S-57) widening from US Route 17 to Ashley River Road (SC 61)
- Folly Road (SC 171)/Camp Road (S-28) Intersection Improvements
- West Ashley Circle



## TRAFFIC AND TRANSPORTATION

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### **Bicycle and Pedestrian Projects**

Several bicycle/pedestrian facilities are planned as part of the half-cent sales tax projects. The Ashley River Bridge Pedestrian/Bicycle Facility Retrofit will serve to benefit Charleston citizens by building a safe and protected connection between West Ashley and the Downtown area. It will vastly expand Charleston's recreational bicycling facilities. The City is now working on the bicycle and pedestrian facility for this bridge that includes the use of one of the existing travel lanes as a bicycle and pedestrian lane. The City is working closely with Charleston County and will begin the initial work on the design of the new facility in 2014.

In 2012, the Department worked closely with the City's Parks Department, City Councilmembers and Charleston County to gain approval of a bicycle facility on Mary Murray Drive around Hampton Park. This new bicycle facility was completed in early 2013.

In 2013, the Department of Traffic and Transportation worked closely with Charleston County to complete improvements at the intersection of Glenn McConnell Parkway and Bairds Cove intersection. These improvements provided offset left turn lanes on the Glenn McConnell Parkway and provided a pedestrian crossing with pedestrian signals and a marked crosswalk.

In 2014, the Department will continue to coordinate a study to determine if it is feasible and safe to allow bicycles on the James Island Connector. This study will review the James Island Connector from Folly Road to Courtenay Drive.

### **Neighborhood Traffic Calming Program**

In 1999, the City of Charleston Department of Traffic and Transportation developed the Neighborhood Traffic Calming Program with the objective of improving the overall safety and restoring residential character to neighborhoods. Through the use of traffic calming measures, the City seeks to improve neighborhood livability by reducing the negative impacts of vehicular traffic on residential streets. Such measures promote pleasant and controlled conditions for non-motorized street users (i.e. pedestrians, children, bicyclists) while maintaining the safe movement of local residential vehicular traffic.

Among the many types of traffic calming measures utilized by the City are speed humps, traffic circles, raised crosswalks, roundabouts, speed monitoring devices and medians or traffic islands. The Department of Traffic and Transportation determines which device presents the best traffic calming solution following careful review of street conditions and safety considerations. The City relies heavily on citizen participation in the identification of unsafe locations, and encourages citizen involvement in the approval and installation of the traffic calming devices. Since the beginning of the program in 1999, 466 traffic calming speed humps in more than 70 neighborhoods have been installed under the Neighborhood Traffic Calming Program. The City continues to work with Charleston neighborhoods to address their traffic concerns.



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**Residential Parking Program**

In 1975, the City established its first residential parking permit district to ensure sufficient parking for residents of the district and to protect residents from unreasonable burden in gaining access to their homes by minimizing the number of nonresidential and commercial vehicles parking in the neighborhood. There are currently 10 residential parking permit districts located in Downtown Charleston with over 8,000 residential parking permits issued annually. In 2013, the City worked with the Charlestowne Neighborhood Association extending the boundaries of this district to include the west side of Murray Boulevard from King Street to Tradd Street with two hour residential time restriction. The Department of Traffic and Transportation works directly with neighborhoods to ensure adequate signage and enforcement is in place to preserve the character and value of their residential district.

**Valet Parking**

In 2011, the City implemented the valet parking franchise agreement that allows the public right-of-way to be utilized for valet parking. The valet parking franchise was established to provide a public benefit making parking more convenient to visitors and patrons of local establishments. In 2012, the City extended the franchise agreement to a three year period with a two year option to renew contract with the vendors. In 2013, a location on Meeting Street was added to the program providing the sixth location designated in the non-residential portions of the old and historic district utilizing on-street parking meters between the hours of 6:00 p.m. to 12:30 p.m. as valet parking only. The program has been a huge success and the City is working to expand the program to other areas in the Peninsula.

**Electronic Parking Meter Smartcard Payment System**

Beginning in early 2008, the Department of Traffic and Transportation started upgrading existing parking meters with the new Smartcard parking meter payment system. The Smartcard system provides the ability to insert a card into the parking meter deducting time and money from an individual's account. The Smartcard system allows City of Charleston residents, businesses, and visitors the option of paying for parking at a meter with coins or using the Smartcard. There are over 1,800 parking meters located throughout the City of Charleston and all meters have been upgraded with the Smartcard payment system. Currently, there are two locations where Smartcards can be purchased and recharged, Reuben M. Greenberg Municipal Building and the Visitors Center. Approximately 5,000 smartcards have been sold since the program started.

**Closed Circuit Television Monitoring System**

The closed circuit television monitoring system (CCTV) is in operation on the Arthur Ravenel, Jr. Bridge to monitor traffic conditions on this valuable connection between the City of Charleston and the Town of Mount Pleasant. The purpose of the system is to continuously monitor traffic conditions on the bridge in order to quickly identify incidents that may require the assistance from law enforcement to attend to the incident and more importantly, remove the incident as quickly as possible. The benefit of incident identification and fast removal translates into less traffic congestion and delay for the motoring public (60,000+ vehicles a day).



## TRAFFIC AND TRANSPORTATION

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This type of service is known as traffic information services and allows the motoring public to view traffic conditions on an important transportation facility prior to departing for their destination. The system is integrated with the City's Department of Traffic and Transportation and Police Department via fiber optic cable from the SCDOT District 6 hub located in North Charleston in order to continue the traffic monitoring on the bridge.

The system was expanded in 2012 to include five additional cameras along the Septima P. Clark Parkway that can be viewed at the Traffic Management Center. The system will be expandable to include additional cameras at the two Ashley River Bridges and Highway S.C. 30 (Folly Road Connector) that can be viewed at the Traffic Management Center, Charleston Police Department and SCDOT Traffic Management Center.

### **Traffic Management Center**

The traffic signal system will be expanded in 2014 with the addition of traffic signals that include Orleans Road at Hazelwood Drive and Camp Road at Dills Bluff Road. Also to continue with the upgrades for the Traffic Management Center and the traffic signal system, the Department of Traffic and Transportation began the project to be completed in phases to replace the existing communications infrastructure with fiber optics and traffic controllers with new software. Phase 4 Area 7 West Ashley that includes SC 61 (Ashley River Road, Orleans Road, Paul Cantrell Boulevard, Magwood Drive, and Glenn McConnell Parkway will be completed in 2014. The project will continue in 2014 on the Peninsula with Phase 5 Area 4 that includes the northern part of the Peninsula, Rutledge Avenue, Meeting Street, Morrison Drive, Mount Pleasant Street and Heriot Street.

### **Citizen Services**

The Department provides information on their services through the City's website. Informational brochures are also available on topics such as traffic calming, residential parking, traffic signals and Smartcard program.

## **MANAGEMENT GOALS**

### **Citizens**

**We value our diversity and are committed to treating every resident with respect, honesty and courtesy.**

1. Provide information to the public on the various traffic and transportation programs.

### **Public Safety**

**We value every citizen's safety and understand that safe public spaces and neighborhoods are essential to our quality of life.**

2. Facilitate the safe flow of traffic in the City's neighborhoods, over the main thoroughfares and through intersections efficiently and safely.



3. Monitor traffic conditions on streets, intersections, and major bridges to better manage traffic in the City and improve traffic safety.
4. Respond effectively and in a timely manner to traffic signal emergency situations to quickly restore normal traffic conditions and minimize accident potential.
5. Improve signage and pavement markings to increase safety for the City's senior drivers.
6. Work with Charleston County School Guard Coordinators to improve existing school crossings for students and pedestrians.

#### **Quality Services**

**We value providing high quality municipal services at the lowest possible cost to our residents.**

7. Provide new technology with LED traffic signals that will minimize the need for traffic signal bulb replacement for a higher degree of reliability, less power consumption and a safer traffic signal system for the motoring public.
8. Reduce the frequency of traffic signal malfunctions with preventative maintenance programs such as annual inspections, annual bulb change for non-LED signals, and the use of state of the art technology.
9. Reduce the negative impact on traffic flow and potential accidents on the public's right of way by conducting regular inspections of streets, intersections, project sites, etc. for traffic safety compliance.
10. Continue to train employees under the IMSA and ATSSA programs to provide the necessary skills to effectively conduct and operate under emergency and non-emergency situations.
11. Provide on-street parking and metered lots, and ensure parking meters operate reliably and consistently to support economic development and an orderly managed street system.

#### **Physical Place**

**We value our unique natural resources; our man-made environment, public realm and neighborhoods, and we understand how our physical place affects each resident's quality of life. We will work with others to increase the sustainability of our physical place.**

12. Provide reliable and aesthetically pleasing traffic calming to reduce vehicular speeds and cut-through traffic within the neighborhoods to enhance safety and improve the quality of life.
13. Provide reliable and aesthetically pleasing signalization (where possible) to maintain or improve traffic operations and safety.





## TRAFFIC AND TRANSPORTATION

### Regional Partnerships

We value working with other government entities within our region to sustain and improve the quality of life for all citizens.

14. Continue work with the South Carolina Department of Transportation and affected neighborhoods to provide the best design of new bridges, roads and intersections that ensures the safety of pedestrians and motorists and the least amount of neighborhood impact.
15. Continue to work with the Berkeley-Charleston-Dorchester Council of Governments, CHATS, the Charleston Area Regional Transportation Authority (CARTA) and the Charleston County Council on regional transportation planning for the area.

### PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
<b>Signs and Markings</b>					
Number of signs fabricated	PS, QS	2, 3, 5, 9	924	895	1,200
Number of signs installed	PS, QS	2, 3, 5, 9	2,774	2,195	2,000
Number of signs repaired	PS, QS	2, 3, 5, 9	2,347	2,101	1,200
Linear footage of markings installed	PS, QS	2, 3, 5, 9	25,958	28,576	50,000
Number of political signs removed from public right-of-way	PS, QS	2, 3, 5, 9	1,786	1,881	800
<b>Traffic Signals</b>					
Number of signalized intersections maintained	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	201	201	203
Number of traffic signals installed	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	85	80	250
Number of traffic signal locations receiving preventative maintenance	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	213	142	194
Number of safety flashers locations receiving preventative maintenance	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	68	39	37
Total number of calls for service (traffic signalization)	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	868	941	700
Number of emergency call-outs	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	170	143	240
Number of traffic signal heads repaired as a result of accidents	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	16	25	40
Linear footage of cable installed	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	6,097	4,893	5,000
Number of linear footage of loops installed	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	2,780	9,052	5,000
Number of LED traffic signal modules replaced	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	47	73	100
Number of LED street light modules replaced	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	108	0	50



PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
<b>Workload Measures:</b>	<b>LINKS</b>				
<b>Parking Meters/On-Street Parking</b>					
Number of parking meters maintained	PS, QS	2, 11	1,774	1,675	1,654
Number of parking meters repaired	PS, QS	2, 11	4,881	3,806	5,000
Number of parking meters jammed with foreign objects	PS, QS	2, 11	841	1,049	1,000
Number of parking spaces installed - metered	PS, QS	2, 11	16	12	10
<b>Administrative</b>					
Number of Smartcards sold	PS, QS	2, 11	1,138	1,215	1,000
Number of traffic calming devices installed	C, PS, QS, PP	1, 2, 3, 9, 12	5	8	7
<b>Traffic Operations</b>					
Number of dumpster permits issued	PS	2, 3	164	220	125
Number of street block permits issued	PS	2, 3	1,039	1,173	1,000
Number of construction parking permits issued	PS	2, 3	184	202	2,000
Number of site plans reviewed for Technical Review Committee	PS, QS, PP, RP	2, 5, 6, 10 12, 13, 14	214	337	250
Number of traffic studies performed	C, PS, QS, PP, RP	1, 2, 3, 9, 12, 13, 14, 15	202	52	220
<b>Efficiency Measures:</b>	<b>LINKS</b>				
Average time of repair (hours) of traffic signal malfunctions (from time reported to time repaired)	PS, QS, PP	2, 3, 4, 7, 8, 10, 13	1.4 Hours	1.6 Hours	2 Hours
Average time of repair (days) of missing or damaged priority signage <sup>1</sup> (excludes nights and weekends)	PS, QS, PP	2, 3, 4, 10, 12	1 Day	3 Days	2 Days
Average time of repair (hours) of parking meters (from time reported to time repaired)	PS, QS	2, 11	15 Hours	16 Hours	20 Hours
Percentage of parking meters operational per day	PS, QS	2, 11	99%	99%	99%
Average time of signage fabrication (days) from time of order to time of installation	PS, QS	2, 3, 5, 6, 9, 10	1 Day	3 Days	3 Days

Legend for City of Charleston Values
C- Citizens PS- Public Safety QS- Quality Services PP- Physical Place RP- Regional Partnerships
(For more information, refer to the City's Mission and Values Statement on page 1)



## TRAFFIC AND TRANSPORTATION

### DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	918,462	957,656	971,300	1,118,832
Benefits	338,663	417,825	431,919	471,279
Operating	634,261	963,858	975,570	896,766
Capital	-	29,080	17,945	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,891,386</b>	<b>2,368,419</b>	<b>2,396,734</b>	<b>2,486,877</b>
<b>Per Capita</b>	<b>\$ 15.40</b>	<b>\$ 18.84</b>	<b>\$ 19.07</b>	<b>\$ 19.32</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
230000 Traffic and Transportation	1,604,080	2,054,062	2,074,451	2,160,556
<b>General Fund Subtotal</b>	<b>1,604,080</b>	<b>2,054,062</b>	<b>2,074,451</b>	<b>2,160,556</b>
<b>Enterprise Fund</b>				
022045 On Street Parking Operations	287,306	314,357	322,283	326,321
<b>Enterprise Fund Subtotal</b>	<b>287,306</b>	<b>314,357</b>	<b>322,283</b>	<b>326,321</b>
<b>TOTAL</b>	<b>1,891,386</b>	<b>2,368,419</b>	<b>2,396,734</b>	<b>2,486,877</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department	29.00	29.00	29.00	29.00
<b>TOTAL</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>



**DIVISION:** 230000 – Traffic and Transportation  
**FUND:** General Fund  
**FUNCTION:** Public Safety

#### **DIVISION OVERVIEW:**

##### **Electronics and Traffic Signal Operations**

Electronics and Traffic Signals Operations is responsible for the installation, maintenance and repair of electronic traffic control devices and the computerized traffic signal system within the City of Charleston. Traffic Signal Technicians oversee the operation, maintenance, and repair of 203 signalized intersections within the City and are required to be on call for emergency repairs at any time of the day or night. In addition, 41 school and intersection warning signals are maintained and operated. The Division also operates and maintains the Traffic Management Center and monitors traffic on the Arthur Ravenel, Jr. Bridge by video surveillance.

##### **Transportation Project Management**

Transportation Project Management is responsible for conducting traffic and transportation engineering studies and project management for the Department. Transportation Project Management is also responsible for the review of transportation and parking modifications within the City including reviews that are part of the Technical Review Committee, Planning Commission staff reviews, roadway construction plans, and traffic impact studies. Transportation Project Management serves as chairman of the Capital Project Transportation Sub-Committee and serves as parking ticket adjudication officer as needed.

The reviews verify compliance with standard engineering design principles, including AASHTO, MUTCD and ITE standards. Transportation Project Management works closely with local engineering firms and other City departments to ensure that all proposals meet City standards. Transportation Project Management manages the Department's capital projects, performs and reviews traffic signal studies with the support of other Divisions within the Department, maintains and updates the Department's section of the City's external website, and supervises the Geographic Information Systems technician position.

##### **Geographic Information Systems**

Geographic Information Systems (GIS) is responsible for preparing channelization, signalization, pavement marking, and parking plans, both manually and with AutoCAD. Staff maintains an inventory of all plans prepared in-house and certain additional plans submitted to the Department for review. GIS is responsible for creating presentation maps and various types of graphic illustrations for the Department, and other Departments within the City. Presentation maps and some graphic illustrations are created using ArcGIS software. Staff updates and maintains specific shared City database files within these programs including on-street parking, commercial and passenger loading zones, bus stops, vendor locations, residential permit parking areas, and speed hump and sign locations.



## TRAFFIC AND TRANSPORTATION

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Other graphic illustrations include PowerPoint presentations and informational brochures on traffic calming, residential parking, parking ticket appeal and traffic signal operation. Some engineering plans, database files and graphic illustrations are prepared, maintained and updated through field collection of appropriate data and may include dimensions and locations obtained through field measurements and photographs taken of specific areas. GIS maintains knowledge of and updates various software used within the Department including Synchro, AutoCAD, ArcGIS, Access, and Photoshop.

GIS oversees the Department's pedestrian safety program and occasionally assists in performing traffic studies, traffic counts, and location of speed humps, and is responsible for the supervision of the Department's interns as needed.

### **Traffic Operations**

Traffic Operations oversees the operations of the Traffic Safety Office and Signs and Markings Division. In addition to working with other Departments within the City such as the Engineering Division, the Department of Parks, and the Police Department, Traffic Operations works with Charleston County, the South Carolina Department of Transportation, and the College of Charleston's Public Safety Department to ensure safe and efficient traffic movements throughout the City. Traffic Operations works closely with the Charleston County Public Works Department on the annual resurfacing projects within the City of Charleston.

Traffic Operations coordinates the Traffic Calming Program, reviews annexation requests, and represents the Department on the Special Events Committee. A Code Enforcement Officer within this Division conducts on-site inspections to monitor traffic conditions due to street closures and the placement of storage devices and dumpsters in the public right-of-way. This Division also participates in the adjudication of parking citations.

### **Traffic Safety Office**

The Traffic Safety Office conducts field surveys, traffic volume and turning movement analyses, and traffic safety inspections, and is responsible for all data collection for traffic engineering studies. Traffic Safety oversees the permitting and inspection process of work performed within the City's right-of-way by utility companies, construction contractors, private citizens, and other divisions of local government. This office permits meter bags, street blocking, construction parking, and dumpster and storage container placement on the public rights-of-ways. The Traffic Safety Office provides support to the City's Neighborhood Traffic Calming Program by conducting studies, supervising manual traffic volume surveys, speed studies, accident and time delay studies, the placement of automatic traffic counting equipment, and overseeing installation and implementation of traffic calming devices.

### **Signs and Markings**

Signs and Markings are responsible for the manufacturing of regulatory, warning, guide, information, and school signs. They oversee the fabrication, installation, and maintenance of street name signs and specialty street name signs. Signs and Markings manufactures traffic barriers and other traffic control devices. Other responsibilities include new installations of



traffic control devices and conducting inspections of City signage for needed repairs and replacement of damaged or faded signs. Signs and Markings oversees the installation and maintenance of the pavement markings for City streets, installs pavement markings and signage as part of the Neighborhood Traffic Calming Program, and assists On-Street Parking Operations in the installation and removal of parking meters.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	758,027	798,446	806,000	949,408
Benefits	272,550	349,215	362,050	401,421
Operating	573,503	887,538	888,456	809,727
Capital	-	18,863	17,945	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,604,080</b>	<b>2,054,062</b>	<b>2,074,451</b>	<b>2,160,556</b>
<b>Per Capita</b>	<b>0</b>	<b>\$ 13.06</b>	<b>\$ 16.34</b>	<b>\$ 16.50</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Traffic and Transportation	25.00	25.00	25.00	25.00
<b>TOTAL</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>



## TRAFFIC AND TRANSPORTATION

**DIVISION:** 022045 – On-Street Parking Operations  
**FUND:** Parking Facilities Enterprise Fund  
**FUNCTION:** Enterprise Fund

### DIVISION OVERVIEW:

The On-Street Parking Operations Division is responsible for managing the City's parking program for passenger and commercial vehicles. The Division performs parking studies and sight distance analysis to design and determine all on-street parking spaces, commercial and passenger loading zones, and other parking aspects throughout the City including parking prohibition areas, tour bus pullout areas, and handicap parking areas. On-Street Parking Operations reviews engineering drawings for all parking projects in the City including those for City owned parking garages.

On-Street Parking Operations coordinates the placement, maintenance, and repair of parking meters. The Division also oversees hearing officers for the adjudication of parking citation disputes, schedules payment plans for citizens with delinquent parking fines, and prosecutes parking citations in Municipal Court. Additionally, On-Street Parking Operations coordinates the Smartcard program, residential parking permit program, including the survey and establishment of districts, and the placement of designated handicap parking spaces on City streets. On-Street Parking Operations is also responsible for issuing Certificates of Appropriateness for taxis and limousines operating within the City as well as the permitting for Rickshaw companies operating on downtown City streets.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	160,435	159,210	165,300	169,424
Benefits	66,113	68,610	69,869	69,858
Operating	60,758	76,320	87,114	87,039
Capital	-	10,217	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>287,306</b>	<b>314,357</b>	<b>322,283</b>	<b>326,321</b>
<b>Per Capita</b>	<b>0 \$ 2.34</b>	<b>\$ 2.50</b>	<b>\$ 2.56</b>	<b>\$ 2.54</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
On Street Parking Operations	4.00	4.00	4.00	4.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



## DEPARTMENT EXPENDITURE SUMMARY

NON-DEPARTMENTAL DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	380,895	-	(2,006,453)
Benefits	5,802,296	4,621,383	5,109,924	5,195,028
Operating	3,285,833	3,777,291	3,673,144	4,149,265
Capital	-	-	-	-
<b>TOTAL</b>	<b>9,088,129</b>	<b>8,779,569</b>	<b>8,783,068</b>	<b>7,337,840</b>
<b>Per Capita</b>	<b>\$ 74.02</b>	<b>\$ 69.85</b>	<b>\$ 58.38</b>	<b>\$ 57.02</b>

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>NON-DEPARTMENTAL</b>				
180000 Pensions	420	-	34,431	480,135
181000 Employment Benefits	5,728,299	4,573,883	5,010,493	4,660,893
182000 General Insurance	1,916,787	2,065,749	2,065,749	2,194,823
183000 Emergency Fund	-	70,000	70,000	70,000
620000 Community Promotions	150,959	189,995	165,237	191,237
710000 Assistance Programs	230,200	228,000	228,000	245,800
900000 Non-Departmental	1,061,464	1,651,942	1,209,158	(505,048)
<b>Total Non-Departmental</b>	<b>9,088,129</b>	<b>8,779,569</b>	<b>8,783,068</b>	<b>7,337,840</b>

OTHER	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund Transfers Out</b>	<b>2,421,161</b>	<b>2,694,118</b>	<b>2,491,059</b>	<b>2,490,070</b>
<b>Bond Issuance Cost - Enterprise Funds</b>	<b>3,505</b>			
<b>Interest</b> General Fund	1,119,623	1,085,678	1,083,796	1,317,307
Enterprise Funds	1,131,106	1,050,002	1,048,656	956,676
<b>Total Interest</b>	<b>2,250,729</b>	<b>2,135,680</b>	<b>2,132,452</b>	<b>2,273,983</b>
<b>Principal</b> General Fund	4,576,710	5,216,078	5,142,158	6,407,131
Enterprise Funds	-	2,597,975	2,588,049	2,710,575
<b>Total Principal</b>	<b>4,576,710</b>	<b>7,814,053</b>	<b>7,730,207</b>	<b>9,117,706</b>
<b>Total Other</b>	<b>9,252,105</b>	<b>12,643,851</b>	<b>12,353,718</b>	<b>13,881,759</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





## NON-DEPARTMENTAL

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**DIVISION:** 180000 – Pensions  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

Contributions to the South Carolina Retirement System and Social Security corresponding to the budgeted provisions for salary increases are budgeted in this division. Retirement and Social Security corresponding to salaries budgeted in the various operational departments are budgeted in those departments.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	420	-	34,431	480,135
Operating	-	-	-	-
Capital	-	-	-	-
<b>TOTAL</b>	<b>420</b>	<b>-</b>	<b>34,431</b>	<b>480,135</b>
<b>Per Capita</b>	<b>\$ 0.00</b>	<b>\$ -</b>	<b>\$ 0.27</b>	<b>\$ 3.73</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Pensions	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 181000 – Employment Benefits  
**FUND:** General Fund  
**FUNCTION:** General Government

#### **DIVISION OVERVIEW:**

Funding for healthcare costs for retirees and former employees covered under COBRA provisions, and the related healthcare contributions for this insured group are budgeted in this division. Regular employee healthcare costs are budgeted within each department at a per employee rate. Funding for life insurance, worker's compensation and other employee benefits are also provided in this division. Beginning in 2007, OPEB contributions required under GASB 45 are budgeted in this division.

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Personnel	-	-	-	-
Benefits	5,719,575	4,556,383	5,010,493	4,649,893
Operating	8,724	17,500	-	11,000
Capital	-	-	-	-
<b>TOTAL</b>	<b>5,728,299</b>	<b>4,573,883</b>	<b>5,010,493</b>	<b>4,660,893</b>
<b>Per Capita</b>	<b>\$ 46.65</b>	<b>\$ 36.39</b>	<b>\$ 39.86</b>	<b>\$ 36.22</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Employment Benefits	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## NON-DEPARTMENTAL

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**DIVISION:** 182000 – General Insurance  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

Funding for insurance on City-owned property and for bonding of City employees is provided in this division.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,916,787	2,065,749	2,065,749	2,194,823
Capital	-	-	-	-
<b>TOTAL</b>	<b>1,916,787</b>	<b>2,065,749</b>	<b>2,065,749</b>	<b>2,194,823</b>
<b>Per Capita</b>	<b>\$ 15.61</b>	<b>\$ 16.44</b>	<b>\$ 16.44</b>	<b>\$ 17.05</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
General Insurance	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 183000 – Emergency Fund  
**FUND:** General Fund  
**FUNCTION:** General Government

**DIVISION OVERVIEW:**

Funding is provided in this division for unexpected or otherwise unfunded expenditures that City Council deems necessary. Expenditures are charged to the appropriate departmental line items and funded through budget transfers from this division.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	70,000	70,000	70,000
Capital	-	-	-	-
<b>TOTAL</b>	-	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Per Capita</b>	\$ -	\$ 0.56	\$ 0.56	\$ 0.54

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Emergency Fund	-	-	-	-
<b>TOTAL</b>	-	-	-	-



## NON-DEPARTMENTAL

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**DIVISION:** 620000 – Community Promotions  
**FUND:** General Fund  
**FUNCTION:** Community Promotions

### DIVISION OVERVIEW:

Funding for promotion of the Charleston community is provided in this division through municipal memberships, awards, and special promotional events.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	150,959	189,995	165,237	191,237
Capital	-	-	-	-
<b>TOTAL</b>	<b>150,959</b>	<b>189,995</b>	<b>165,237</b>	<b>191,237</b>
<b>Per Capita</b>	<b>\$ 1.23</b>	<b>\$ 1.51</b>	<b>\$ 1.31</b>	<b>\$ 1.49</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Community Promotions	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 710000 – Assistance Programs  
**FUND:** General Fund  
**FUNCTION:** Health and Welfare

**DIVISION OVERVIEW:**

Funding for human service and other agencies that assist and service the citizens of Charleston is provided in this division. This funding partnership meets critical community needs that the City of Charleston cannot fulfill alone.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	230,200	228,000	228,000	245,800
Capital	-	-	-	-
<b>TOTAL</b>	<b>230,200</b>	<b>228,000</b>	<b>228,000</b>	<b>245,800</b>
<b>Per Capita</b>	<b>\$ 1.87</b>	<b>\$ 1.81</b>	<b>\$ 1.81</b>	<b>\$ 1.91</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Assistance Programs	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## NON-DEPARTMENTAL

**DIVISION:** 900000 – Non-Departmental  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW:

Funding for expenditures that do not fall within the jurisdiction of any other division is provided for in this division. Such expenditures include shared office building rent, and municipal election costs. Provisions for salary increases when budgeted are also included here, but are not expensed in this division. Budget transfers are made from this division to the appropriate operational divisions where the salary is paid to provide funding for increases given during the year. Additionally, the City fully funds all approved positions in the appropriate division, but recognizing that vacancies or other savings will occur during the year, budgets a negative amount for salary savings in this division. Budget transfers are then made from operating divisions to this division for the savings.

DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personnel	-	380,895	-	(2,006,453)
Benefits	82,301	65,000	65,000	65,000
Operating	979,163	1,206,047	1,144,158	1,436,405
Capital	-	-	-	-
<b>TOTAL</b>	<b>1,061,464</b>	<b>1,651,942</b>	<b>1,209,158</b>	<b>(505,048)</b>
<b>Per Capita</b>	<b>\$ 8.65</b>	<b>\$ 13.14</b>	<b>\$ 9.62</b>	<b>\$ (3.92)</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Non-Departmental	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**DIVISION:** 932000 – General Fund Transfers Out  
**FUND:** General Fund  
**FUNCTION:** Operating Transfers Out

**DIVISION OVERVIEW:**

Various operating transfers from the General Fund to other City funds are budgeted and accounted for in this division.

DIVISION EXPENDITURES	2012 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
<b>General Fund</b>				
90014 Transfer Out, Cultural Festival	3,500	3,000	3,000	5,000
90017 Transfer Out, COP	1,629,461	1,629,823	1,629,823	1,630,257
90019 Transfer Out, Drainage Fund	500,000	500,000	500,000	500,000
90020 Transfer Out, Energy Performance	277,200	346,236	346,236	341,313
90031 Transfer Out, Capital Improvt Fund	-	203,059	-	-
90036 Transfer Out, Special Revenue	11,000	12,000	12,000	13,500
<b>Total Other</b>	<b>2,421,161</b>	<b>2,694,118</b>	<b>2,491,059</b>	<b>2,490,070</b>
<b>Per Capita</b>	<b>\$ 19.72</b>	<b>21.43</b>	<b>\$ 19.82</b>	<b>\$ 19.35</b>





## NON-DEPARTMENTAL

**DIVISION:** Debt Service Divisions  
**FUND:** General Fund and Parking Facilities Enterprise Fund  
**FUNCTION:** Other

### DIVISION OVERVIEW:

Debt service for both the General Fund and the Enterprise Funds are budgeted in these divisions.

PRINCIPAL AND INTEREST	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
<b>General Fund</b>				
920010 Capital Leases	2,682,312	3,358,835	3,283,033	3,957,127
920110 Bond GO 2001 13.45M GF	170,410	-	-	-
920130 Bond GO 2005 9.68M	843,225	840,138	840,138	839,638
920145 Bond, GO 2010 Series A 1.9M	139,300	187,300	187,300	384,300
920150 Bond, GO 2010 Series B 17.1M	624,188	624,188	624,188	624,188
920155 Bond, GO Ref 2012 6.555M GF	1,104,898	1,159,295	1,159,295	887,185
920160 Bond GO 2014 21.5M	-	-	-	900,000
920200 Note, 50 Broad Street	132,000	132,000	132,000	132,000
<b>Total General Fund</b>	<b>5,696,333</b>	<b>6,301,756</b>	<b>6,225,954</b>	<b>7,724,438</b>
<b>Enterprise Fund</b>				
021920 Bond, Revenue 2010 2.1M CM	125,040	185,255	185,255	185,255
021930 Bond, Revenue 2010A 3.4M CM	152,066	317,635	317,635	317,635
022916 Bond, GO 2001 13.45M PK	3,417	-	-	-
022918 Bond, GO Ref 2012 6.555M PK	17,011	-	-	-
022940 Bond, SCE&G Revenue 1997 16.6M	142,738	1,232,159	1,232,159	1,223,018
022942 Bond, GO 2009 18.1M	602,250	1,288,500	1,288,500	1,316,750
022955 Bond, COP Ref 21.245M 2003 PK	92,089	624,428	613,156	624,593
<b>Total Enterprise Fund</b>	<b>1,134,611</b>	<b>3,647,977</b>	<b>3,636,705</b>	<b>3,667,251</b>
<b>Total Other</b>	<b>6,830,944</b>	<b>9,949,733</b>	<b>9,862,659</b>	<b>11,391,689</b>
<b>Per Capita</b>	<b>\$ 55.63</b>	<b>\$ 79.16</b>	<b>\$ 78.47</b>	<b>\$ 88.51</b>



In February 1996, City Council adopted Ordinances 1996-18 and 1996-56, which established a Municipal Accommodations tax in an amount equal to two percent of the gross receipts collected by transient lodging establishments within the city limits. According to these ordinances, one half (1%) of the proceeds are to be expended only for the purpose of defraying the cost of capital improvements beneficial to the tourism industry, and one half (1%) is to defray the cost of specific operational expenses beneficial to the tourism industry. In 2014, the operational budget will reimburse the General Fund for specific tourism-related salaries and benefits, in particular, Police and Parking Enforcement activities in the Historic District, which has a high concentration of tourism. Capital Improvements funded in 2014 include the renovation of Colonial Lake.

### FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Permits & Fees	4,600,577	4,600,000	5,100,000	5,380,000
Interest Income	8,314	7,000	5,800	7,000
Fund Balance	-	1,633,500	-	1,069,488
<b>TOTAL</b>	<b>4,608,891</b>	<b>6,240,500</b>	<b>5,105,800</b>	<b>6,456,488</b>

DIVISION REVENUES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
901100 Capital Improvements	2,304,233	3,380,000	2,552,900	3,603,038
901200 Operating Costs	2,304,659	2,860,500	2,552,900	2,853,450
<b>TOTAL</b>	<b>4,608,891</b>	<b>6,240,500</b>	<b>5,105,800</b>	<b>6,456,488</b>

FUND EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Operating	23,002	23,000	23,000	26,900
Operating Transfers	2,861,400	6,217,500	6,217,500	6,429,588
<b>TOTAL</b>	<b>2,884,402</b>	<b>6,240,500</b>	<b>6,240,500</b>	<b>6,456,488</b>
<b>Per Capita</b>	<b>\$ 24.02</b>	<b>\$ 51.60</b>	<b>\$ 51.60</b>	<b>\$ 52.58</b>

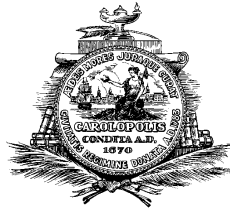
DIVISION EXPENDITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
901100 Capital Improvements	222,901	3,380,000	3,380,000	3,603,038
901200 Operating Costs	2,661,501	2,860,500	2,860,500	2,853,450
<b>TOTAL</b>	<b>2,884,402</b>	<b>6,240,500</b>	<b>6,240,500</b>	<b>6,456,488</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Department	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## MUNICIPAL ACCOMMODATIONS TAX FUND

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Ratification  
Number 2013-146

### AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2014 GENERATED BY THE MUNICIPAL ACCOMMODATIONS FEE AS REQUIRED BY ORDINANCE NO. 1996-18.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHARLESTON:

#### SECTION 1. Findings

It is hereby found and declared by City Council of the City of Charleston ("City Council"), the governing body of the City of Charleston (the "City"):

1. By Ordinance adopted February 27, 1996, bearing ratification number 1996-18, City Council established a Municipal Accommodations Fee in an amount equal to one percent, the proceeds of which as provided by Section 6 Ordinance No. 1996-18, are to be "expended only for the purpose of defraying the cost of capital improvement beneficial to the tourism industry..."

2. Section 6 further provides that the costs to be funded in part by this fee are to be established by ordinance adopted by City Council after a public hearing.

3. The Accommodations Fee will be collected during the entire term of the fiscal year 2014, during which certain expenses will be incurred relating to capital improvements beneficial to the tourism industry.

4. City Council is now minded to establish by this Ordinance the specific capital costs to be funded by the Accommodations Fee in fiscal year 2014 as provided by Section 6 of Ordinance No. 1996-18. The public hearing required to be held was advertised in the Post and Courier on November 17, 2013 and the hearing conducted on December 3, 2013.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHARLESTON, AS FOLLOWS:

1. A portion of the funds generated by the one percent Municipal Accommodations Fee during fiscal year 2014 to meet the cost of capital improvements beneficial to the tourism industry will be applied to defray the following costs:

Energy Performance Contract (transfer to Energy Performance Fund)	\$	209,588
Governor's Park Complex (transfer to Governor's Park Fund)		280,000
Colonial Lake Renovation (transfer to Capital Improvement Fund)		3,100,000
Collection fees (funded by current and prior years interest income)		13,450
Total	\$	3,603,038

The funds to be spent in 2014 include \$2,690,000 of estimated 2014 revenue, \$3,500 of estimated interest income and \$909,538 of Fund Balance. Any excess Municipal Accommodations Fee revenues may be used for the Gaillard Center, Colonial Lake and Seawall/Battery projects.

SECTION 2. This Ordinance shall become effective on January 1, 2014.

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**MUNICIPAL ACCOMMODATIONS TAX FUND**

**DIVISION:** 901100 – Capital Improvements  
**FUND:** Municipal Accommodations Tax Fund  
**FUNCTION:** Special Revenue Fund

**DIVISION OVERVIEW:**

This division accounts for the portion of the Municipal Accommodations proceeds which defray the costs of specific capital improvements beneficial to the tourism industry.

<b>DIVISION REVENUES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Permits & Fees	2,300,289	2,300,000	2,550,000	2,690,000
Interest Income	3,944	3,500	2,900	3,500
Fund Balance	-	1,076,500	-	909,538
<b>TOTAL</b>	<b>2,304,233</b>	<b>3,380,000</b>	<b>2,552,900</b>	<b>3,603,038</b>

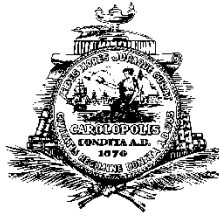
<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Operating	11,501	11,500	11,500	13,450
Operating Transfers	211,400	3,368,500	3,368,500	3,589,588
<b>TOTAL</b>	<b>222,901</b>	<b>3,380,000</b>	<b>3,380,000</b>	<b>3,603,038</b>
<b>Per Capita</b>	<b>\$ 1.86</b>	<b>\$ 27.95</b>	<b>\$ 27.95</b>	<b>\$ 29.35</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## MUNICIPAL ACCOMMODATIONS TAX FUND

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### AN ORDINANCE

Ratification  
Number 2013- 147

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2014 GENERATED BY THE MUNICIPAL ACCOMMODATIONS FEE AS REQUIRED BY ORDINANCE NO. 1996-56.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHARLESTON:

#### SECTION 1. Findings

It is hereby found and declared by City Council of the City of Charleston ("City Council"), the governing body of the City of Charleston (the "City"):

1. By Ordinance adopted March 12, 1996, bearing ratification number 1996-56, City Council established a Municipal Accommodations Fee in an amount equal to one percent, the proceeds of which as provided by Section 8 Ordinance No. 1996-56, are to be "expended only for the purpose of defraying the cost of operational expenses beneficial to the tourism industry..."

2. Section 8 further provides that the costs to be funded in part by this fee are to be established by ordinance adopted by City Council after a public hearing.

3. The Accommodations Fee will be collected during the entire term of the fiscal year 2014. In adopting Ordinance 1996-56, City Council took the further action of reducing the millage rate set forth in the Budget Ordinance by 2 mills. Such reduction was based on recognition of the fact that funds generated by the fee established by Ordinance No. 1996-56 could be applied to tourism-related operational expenses which, in the absence of the fee, would have to be paid by the taxpayers.

4. City Council is now minded to establish by this Ordinance the specific nature of the operational costs to be funded during fiscal year 2014 by the Accommodations Fee as provided by Section 8 of Ordinance No. 1996-56. It is specifically found that such costs provide a special benefit to the tourism industry. The public hearing required to be held was advertised in the Post and Courier on November 17, 2013, and the hearing conducted on December 3, 2013.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHARLESTON, AS FOLLOWS:

1. Funds generated by the one percent Municipal Accommodations Fee imposed to meet the cost of operational expenses beneficial to the tourism industry will be applied during the fiscal year 2014 to defray tourism-related operational costs including the salaries of police officers, parking enforcement personnel and other tourism related operating expenses in the amount of \$2,853,450, consisting of \$2,690,000 in estimated 2014 revenue, \$3,500 in interest income, and \$159,950 in Fund Balance.

SECTION 2. This Ordinance shall become effective on January 1, 2014.

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**MUNICIPAL ACCOMMODATIONS TAX FUND**

**DIVISION:** 901200 – Operating Costs  
**FUND:** Municipal Accommodations Tax Fund  
**FUNCTION:** Special Revenue Fund

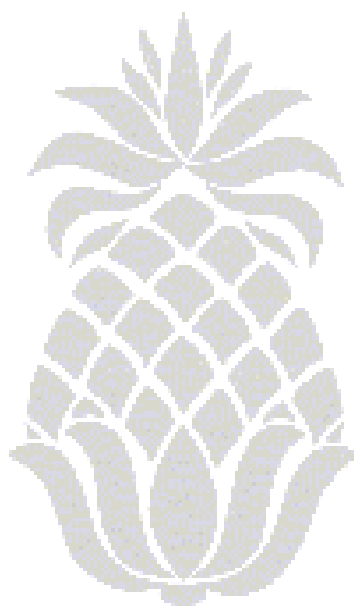
**DIVISION OVERVIEW:**

This division accounts for the portion of the Municipal Accommodations proceeds which defray the costs of operational expenses beneficial to the tourism industry.

<b>DIVISION REVENUES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Permits & Fees	2,300,289	2,300,000	2,550,000	2,690,000
Interest Income	4,370	3,500	2,900	3,500
Fund Balance	-	557,000	-	159,950
<b>TOTAL</b>	<b>2,304,659</b>	<b>2,860,500</b>	<b>2,552,900</b>	<b>2,853,450</b>

<b>DIVISION EXPENDITURES</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Operating	11,501	11,500	11,500	13,450
Operating Transfers	2,650,000	2,849,000	2,849,000	2,840,000
<b>TOTAL</b>	<b>2,661,501</b>	<b>2,860,500</b>	<b>2,860,500</b>	<b>2,853,450</b>
<b>Per Capita</b>	<b>\$ 22.16</b>	<b>\$ 23.65</b>	<b>\$ 23.65</b>	<b>\$ 23.24</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATE</b>	<b>2014 BUDGET</b>
Operating	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





## 2014-2018 CAPITAL IMPROVEMENT PLAN

The City of Charleston recognizes the importance of a comprehensive strategic plan for capital improvements as a vital part of the City's mission to preserve and enhance the quality of life for our citizens. The five-year Capital Improvement Plan (CIP) addresses short and long-term capital needs in all functional areas of City government. Projects include the renovation and preservation of historic buildings; park and recreation improvements; road, bridge, and sidewalk improvements; Stormwater drainage projects; construction of new facilities; and equipment needs.

The CIP is developed, maintained, and updated by the Capital Projects Review Committee (CPR). The committee consists of City department heads, Finance and Budget Staff, Project Managers, and is chaired by the Chief Financial Officer for the City of Charleston. The committee is tasked with setting infrastructure priorities, project requests and evaluation, establishing project budgets, and managing the projects within the guidelines established by the Mayor and City Council. The CPR meets bi-weekly during the year to monitor the status of projects, authorize the start of projects, and address any change order/fee amendment requests.

During the annual budget process, the CIP is updated and the new proposed five-year plan is presented to the Mayor for approval. Each capital expenditure or contract in excess of \$40,000 must be approved by City Council. The total expenditures for the 2014-2018 Capital Improvement Plan are \$370,847,497. The budgeted expenditures for each year are shown below:

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
CIP Budget	\$119,152,271	\$120,554,646	\$84,444,580	\$34,648,000	\$12,048,000

The CIP projects are categorized by governmental function. The Culture and Recreation projects account for the largest share of CIP expenditures (54.1 percent), while the remaining 45.9 percent of project expenditures are made up of General Government, Public Safety, Public Service, Urban and Community Development, Enterprise Fund, Health and Welfare, and Recurring Annual projects (See CIP charts on next page). The major projects in the CIP are:

• 75 Calhoun St. Office Building Improvements	\$1 million
• Beaufain St. Streetscape	\$1.1 million
• Cainhoy Fire Station	\$3.5 million
• Colonial Lake	\$4.9 million
• Gadsdenboro Park	\$7.5 million
• Gaillard Center Performance Hall, Exhibit Hall, Arts Precinct	\$120.1 million
• Gaillard Municipal Building and MEOC	\$23.6 million
• Market St. Drainage Improvements Phase 2	\$17.9 million
• Market St. Drainage Improvements Phase 3	\$5 million



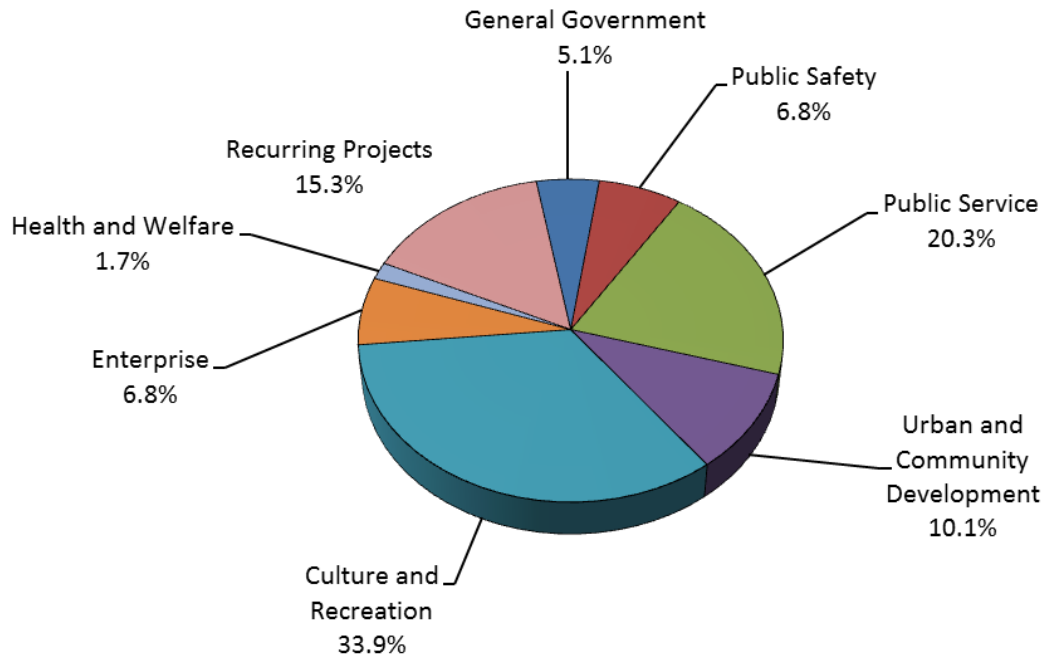


## 2014-2018 CAPITAL IMPROVEMENT PLAN

• Market St. Streetscape	\$6 million
• Municipal Golf Course Improvements	\$1 million
• Northbridge Park	\$1.8 million
• Seawall Repairs Phase 2-Concrete High Battery	\$3.2 million
• Spring & Fishburne Streets Drainage Improvements- Phase 1,2 & 3	\$84 million
• Streetscaping Spring and Cannon Streets	\$6.8 million
• West Ashley Senior Center	\$8.7 million

The Culture and Recreation category focuses on projects that create or improve access at park and recreation facilities and cultural sites throughout the city. The Public Service projects address all water drainage issues, sidewalk improvements, and Seawall major maintenance. The Public Safety projects focus on maintaining and improving the facilities and equipment needs for the fire and police protection services. Urban and Community Development projects improve infrastructure and enhance the environment in targeted areas throughout the city, as well as provide affordable housing for citizens.

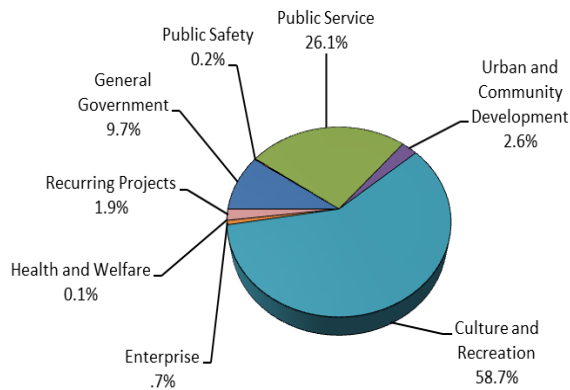
**2014-2018 Percentage of Total Projects by Function**





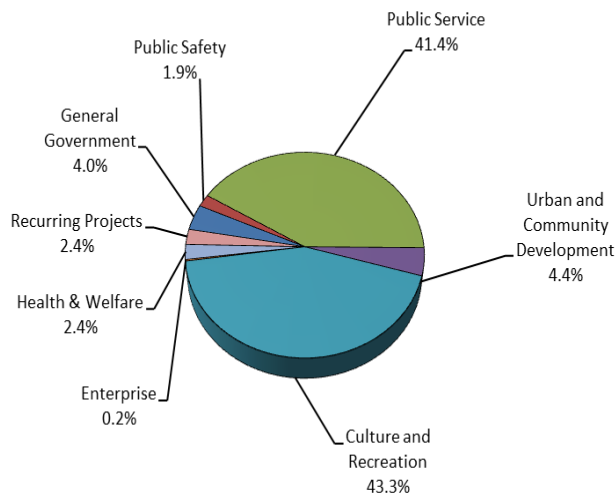
The two charts shown below illustrate the dollar value budgeted by government function in 2014 and for 2014-2018.

**2014 Budgeted Capital Expenditures by Function**



The CIP presented on the following pages provides specific information about projects that are active in FY 2014. The projects are grouped by governmental function and listed alphabetically. Funding sources are provided for each project, with a description of each funding source referenced of page 444. Operating impacts are listed for projects where applicable. Operating impacts take into consideration costs for additional personnel, utilities, and maintenance that will be required upon completion of a project. Many of the capital projects listed in the "Capital Improvement Plan" are actually major repairs, renovations, upgrades or replacement of existing facilities, as opposed to new facilities being brought online. Therefore, there are no or minimal increases in the cost of personnel associated with these facilities, and maintenance costs for these existing facilities are already included in the operating budget of the responsible divisions, or in the operating budgets for the Facilities Maintenance or Grounds Maintenance Divisions of the Parks Department. When this is

**2014-2018 Budgeted CIP Expenditures by Function**



not the case, the Budget & Management Division works closely with the Capital Projects Division to obtain the best estimate of the future operating cost of the facility. Projects with start dates after 2014 are then presented with funding sources, costs, and estimated completion dates.



## CAPITAL IMPROVEMENT PLAN FUNDING SOURCES

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### CAPITAL IMPROVEMENT PLAN FUNDING SOURCES (See Glossary for additional information)

**½ Cent Sales Tax** – Implemented in 2005, the ½ Cent Sale Tax provides funding for roads, public transportation, and greenbelts.

**(ADM) South Carolina Admissions Tax** – A 5% fee is imposed by the state for admission to places of amusement. A portion of the money collected is returned to municipalities to fund public infrastructure development.

**ARRA Federal Grant** – American Recovery and Reinvestment Act of 2009 grant.

**(BP) JPR Ballpark Funds** – Funds dedicated for capital improvements at the Joseph P. Riley Baseball Stadium.

**(CCGP) Charleston County Greenbelt Program** – The grant program is funded by the Transportation Sales Tax for projects that protect wetlands, land conservation, historic and cultural preservation, parks, greenways and trails, and waterway access.

**(CCTC) Charleston County Transportation Committee** – This committee provides funding for small transportation improvement projects. Funds are provided for projects that are implemented and maintained by the City.

**(CCSD) Charleston County School District** – The special purpose government that oversees the elementary, secondary and “Innovation Zone” learning institutions in Charleston County.

**(CPC) Charleston Parks Conservancy** – a non-profit organization dedicated to preserving and improving public parks in the Charleston area.

**(CIF) Capital Improvement Fund** – This fund accounts for and funds various capital projects.

**(COP) Certificates of Participation Fund** – A contractual arrangement that permits a government to acquire a capital asset by yearly lease payments appropriated in the government’s annual budget.

**(CWS) Charleston Water System** – The public water and wastewater utility providing service to the City of Charleston.

**(DIAT) Daniel Island Admissions Tax Grant** – A reimbursable grant program that is funded by the admissions tax levied on tickets sold for events at the Family Circle Cup Stadium and Blackbaud Stadium on Daniel Island. All projects approved for grant funding must be occurring on Daniel Island.

**(DF) Drainage Fund** – Funded by revenues received from the 2 mills assessed on real and personal property and certain business licenses for drainage improvement.

**(ENTERPRISE)** – Funds from a self-sustaining governmental fund that are utilized for capital improvements specific to the facilities and services of the enterprise department.

**(ES) Environmental Settlement** – Funds that materialize from a legal settlement over environmental impact of pollution or contamination.

**(FEMA)** – Federal Emergency Management Agency grant.

**(GF) General Fund** – Funding provided in General Fund budget of current or prior years. Funding in prior year is transferred in that year to Capital Projects Fund for use when needed.

**(GO) General Obligation Bond** – Bond proceeds supported by property-tax revenues used to fund specific capital improvement projects.

**(HF) Hospitality Fee Fund** – Fee that is imposed on all prepared food and beverages sold in the City and provides funding for tourism-related projects.

**(ISTEA) Intermodal Surface Transportation Efficiency Act** – Federal transportation grant for improvements to highway, transit, and high-speed rail corridors.

**(LS) Land Sales** – Proceeds from the sale of property that has been budgeted and transferred to a Capital Projects fund to support capital projects.

**(LSDA) Land Sales Development Agreement** – The sale of City land in conjunction with the understanding that the land will be developed in a way to enhance the surrounding neighborhood.

**(LWCF) Land & Water Conservation Fund** – This grant provides technical assistance and administers grant programs for the development of outdoor recreational opportunities.

**(MA) Municipal Accommodations Tax Fund** – A 1% sales tax imposed on hotel rooms and other transient rentals in the City that is appropriated for tourism-related capital projects.

**(NEA) National Endowment for the Arts** – An independent federal agency that offers support funding for projects exhibiting artistic excellence, creativity, and innovation.

**(NFW) National Fish and Wildlife Foundation** – provides funding on a competitive basis to projects that sustain, restore, and enhance our nation's fish, wildlife, and plants and their habitats.



**(NMTC) New Market Tax Credits** - established by the U.S Congress in 2000 to spur new or increased investments into operating businesses and real estate projects located in low-income communities.

**NOAA** – National Oceanic & Atmospheric Administration grant.

**(NRPA) National Recreation & Parks Assoc.** – A \$2 million multi-year partnership between Sprite and NRPA to issue grants to construct and refurbish community basketball courts in parks throughout the U.S.

**(PARD) SC Parks & Recreation Department Grant** - A state funded non-competitive reimbursable grant program for eligible local governments or special purposes districts within each county that provide recreational services.

**(PF) Parking Garage Funds** – Funds dedicated for the maintenance and capital improvements of city parking facilities.

**(PRIVATE) Private Sector Funds** – Funds allocated to a capital projects that are pledged by private sector entities.

**(SA) State Accommodations Tax** – A 2% sales tax imposed by the state on hotel rooms and other transient rentals. Spending is restricted to tourism- related expenditures by state law.

**(SCDNR)** – South Carolina Department of Natural Resources grant.

**(SCDOT)** – South Carolina Department of Transportation grant.

**(SCE&G) South Carolina Electric & Gas Company** – A public utility that specializes in the generation, distribution, and sale of electricity to customers in South Carolina.

**(SCNHC) South Carolina National Heritage Corridor** – The SCNHC was designated by Congress in 1996 to promote and preserve cultural, natural and historic resources of South Carolina.

**(SCTIB) South Carolina Transportation Infrastructure Bank** – A state and local partnership program which awards funding to local governments for specific transportation improvements to state-owned roads.

**(SR) Capital Project Division Structural Repairs** – Annual appropriation for the Capital Projects Division of Parks for routine maintenance at parks, city facilities, and other city owned assets.

**(SWRB) Stormwater Revenue Bond** – A bond indenture supported by the revenues from Stormwater Management/Service Fees charged to residents.

**(TEA-21) Transportation Enhancement Act** – This federal legislation act provides funding for non-traditional transportation activities such as bicycle and pedestrian facilities, streetscaping, landscaping, & historic preservation. *This was formerly known as ISTEA.*

**(TIF) Tax Increment Financing** – Financing secured by the anticipated incremental increase in tax revenues, resulting from the redevelopment of an area. The City has three districts: Waterfront district, Gateway district, and Charleston Neck district.

**(WFPE) Waterfront Park Endowment** – The special revenue account that funds the ongoing maintenance of Waterfront Park.



## ESTIMATED EXPENDITURES BY YEAR

### 2014-2018 CAPITAL IMPROVEMENT PLAN ESTIMATED EXPENDITURES BY PROJECT BY YEAR

Project Name	2014	2015	2016	2017
<b><u>GENERAL GOVERNMENT</u></b>				
75 Calhoun Improvements	\$ 200,000	\$ 800,000	\$ -	\$ -
Gaillard Municipal Building & MEOC	\$ 11,226,570	\$ 2,554,161	\$ -	\$ -
Visitor Center Building Repointing	\$ 138,520	\$ -	\$ -	\$ -
<b>Total General Government</b>	<b>\$ 11,565,090</b>	<b>\$ 3,354,161</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>PUBLIC SAFETY</u></b>				
Cainhoy Fire Station	\$ -	\$ 2,625,000	\$ 875,000	\$ -
Carolina Bay Fire Station	\$ -	\$ 2,625,000	\$ 874,715	\$ -
CFD Stations Generators	\$ 90,917	\$ -	\$ -	\$ -
CPD Lockwood Parking Lot Improvements	\$ 138,520	\$ -	\$ -	\$ -
<b>Total Public Safety</b>	<b>\$ 229,437</b>	<b>\$ 5,250,000</b>	<b>\$ 1,749,715</b>	<b>\$ -</b>
<b><u>PUBLIC SERVICE</u></b>				
Calhoun West Drainage Improvements - Study and Design Phase	\$ 200,000	\$ 500,000	\$ 500,000	\$ -
Forest Acres Drainage Improvements	\$ 3,300,000	\$ 3,800,000	\$ 1,040,000	\$ -
Market Street -Division II-Drainage Tunnels and Shafts	\$ 2,405,857	\$ -	\$ -	\$ -
Market Street Division III-Surface Collection & Conveyance	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ -
Seawall Repairs Phase 1 - Concrete High Battery "Turn"	\$ 2,432,916	\$ -	\$ -	\$ -
Seawall Repairs Phase 2 - Stone Masonry High Battery	\$ 400,000	\$ 400,000	\$ -	\$ -
Seawall Repairs Phase 3 - Low Battery Seawall Murray Boulevard	\$ -	\$ 200,000	\$ 5,000,000	\$ 5,000,000
Spring-Fishburne Drainage Basin Improvements Phase 2- Surface Collection System within Spring, President, Fishburne and Ashley Streets	\$ 12,500,000	\$ 12,500,000	\$ -	\$ -
Spring-Fishburne Drainage Basin Improvements Phase 3 - Drain Tunnels & Shafts	\$ 8,000,000	\$ 17,000,000	\$ 14,000,000	\$ 10,000,000
Spring-Fishburne Drainage Basin Improvements Phase 4 - Wetwell & Outfall	\$ -	\$ -	\$ 21,000,000	\$ 18,000,000
Spring-Fishburne Drainage Basin Improvements Phase 5 - Pump Station	\$ -	\$ -	\$ -	\$ -
Wagener Avenue Storm Drainage Improvements	\$ 330,000	\$ -	\$ -	\$ -
<b>Total Public Service</b>	<b>\$ 31,068,773</b>	<b>\$ 35,900,000</b>	<b>\$ 43,540,000</b>	<b>\$ 33,000,000</b>
<b><u>URBAN AND COMMUNITY DEVELOPMENT</u></b>				
Beaufain St. Streetscape	\$ 1,124,499	\$ -	\$ -	\$ -
East Bay/Calhoun Intersection Improvements	\$ 178,256	\$ -	\$ -	\$ -
Huger St. Streetscape	\$ 33,000	\$ 2,523,713	\$ -	\$ -
Market Street Streetscape	\$ 300,000	\$ 5,700,000	\$ -	\$ -
Spring/Cannon Streets Streetscape	\$ 1,500,000	\$ 4,784,790	\$ -	\$ -
West Ashley Circle Permitting & Design	\$ -	\$ 23,400	\$ -	\$ -
<b>Total Urban and Community Development</b>	<b>\$ 3,135,755</b>	<b>\$ 13,031,903</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>CULTURE AND RECREATION</u></b>				
823 Meeting Street Elevator	\$ 250,000	\$ -	\$ -	\$ -
Ashley Riverwalk Permitting and Surveying	\$ 50,508	\$ -	\$ -	\$ -
Best Friend Museum Building & Exhibitory	\$ 313,772	\$ -	\$ -	\$ -
Charleston Maritime Center Wave Attenuator Refurbishment	\$ -	\$ 350,000	\$ -	\$ -
Colonial Lake Renovation	\$ 2,546,662	\$ 2,103,494	\$ -	\$ -
Daniel Island Waterfront Trail - Stabilization	\$ 125,000	\$ 125,000	\$ -	\$ -
Demetre Park Pier Extension and Pathways	\$ 146,838	\$ -	\$ -	\$ -
Gadsdenboro Park	\$ 6,062,833	\$ -	\$ -	\$ -
Gaillard Center Performance Hall, Exhibit Hall, & Arts Precinct	\$ 56,978,595	\$ 12,963,223	\$ -	\$ -
Harmon Ball Field and Playground	\$ 85,997	\$ -	\$ -	\$ -
Historic Peninsula Parks Refurbishment	\$ 128,763	\$ -	\$ -	\$ -
International African American Museum-Design	\$ 200,000	\$ 8,200,000	\$ -	\$ -
International African American Museum-Construction	\$ -	\$ 33,150,000	\$ 33,150,000	\$ -
Jack Adams Tennis Center Renovation	\$ 729,619	\$ -	\$ -	\$ -
James Island Recreation Center Improvements	\$ 250,000	\$ -	\$ -	\$ -
Northbridge Park with Pier	\$ 1,296,630	\$ -	\$ -	\$ -
St. Thomas Island /Daniel Island Multi-Use Path Phase 2	\$ -	\$ -	\$ -	\$ -
Tiedemann Park Playground Renovation	\$ 24,600	\$ -	\$ -	\$ -
West Ashley Bikeway-Higgins Pier	\$ 603,767	\$ -	\$ -	\$ -
West Ashley Greenway Improvements (Stinson to Parkdale, and Stono Bridge Replacement)	\$ 188,000	\$ 47,000	\$ -	\$ -
<b>Total Culture and Recreation</b>	<b>\$ 69,981,584</b>	<b>\$ 56,938,717</b>	<b>\$ 33,150,000</b>	<b>\$ -</b>

# ESTIMATED EXPENDITURES BY YEAR



Project Name	2018	2014-2018 Total	Prior Year Expenditures	Total Project Budget
<b><u>GENERAL GOVERNMENT</u></b>				
75 Calhoun Improvements	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Gaillard Municipal Building & MEOC	\$ -	\$ 13,780,731	\$ 9,874,757	\$ 23,655,488
Visitor Center Building Repointing	\$ -	\$ 138,520	\$ -	\$ 138,520
<b>Total General Government</b>	<b>\$ -</b>	<b>\$ 14,919,251</b>	<b>\$ 9,874,757</b>	<b>\$ 24,794,008</b>
<b><u>PUBLIC SAFETY</u></b>				
Cainhoy Fire Station	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
Carolina Bay Fire Station	\$ -	\$ 3,499,715	\$ 285	\$ 3,500,000
CFD Stations Generators	\$ -	\$ 90,917	\$ 102,733	\$ 193,650
CPD Lockwood Parking Lot Improvements	\$ -	\$ 138,520	\$ 11,480	\$ 150,000
<b>Total Public Safety</b>	<b>\$ -</b>	<b>\$ 7,229,152</b>	<b>\$ 114,498</b>	<b>\$ 7,343,650</b>
<b><u>PUBLIC SERVICE</u></b>				
Calhoun West Drainage Improvements - Study and Design Phase	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Forest Acres Drainage Improvements	\$ -	\$ 8,140,000	\$ -	\$ 8,140,000
Market Street -Division II-Drainage Tunnels and Shafts	\$ -	\$ 2,405,857	\$ 15,559,690	\$ 17,965,547
Market Street Division III-Surface Collection & Conveyance	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Seawall Repairs Phase 1 - Concrete High Battery "Turn"	\$ -	\$ 2,432,916	\$ 784,946	\$ 3,217,862
Seawall Repairs Phase 2 - Stone Masonry High Battery	\$ -	\$ 800,000	\$ -	\$ 800,000
Seawall Repairs Phase 3 - Low Battery Seawall Murray Boulevard	\$ -	\$ 10,200,000	\$ -	\$ 10,200,000
Spring-Fishburne Drainage Basin Improvements Phase 2- Surface Collection System within Spring, President, Fishburne and Ashley Streets	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000
Spring-Fishburne Drainage Basin Improvements Phase 3 - Drain Tunnels & Shafts	\$ -	\$ 49,000,000	\$ -	\$ 49,000,000
Spring-Fishburne Drainage Basin Improvements Phase 4 - Wetwell & Outfall	\$ -	\$ 39,000,000	\$ -	\$ 39,000,000
Spring-Fishburne Drainage Basin Improvements Phase 5 - Pump Station	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000
Wagener Avenue Storm Drainage Improvements	\$ -	\$ 330,000	\$ 506,013	\$ 836,013
<b>Total Public Service</b>	<b>\$ 10,000,000</b>	<b>\$ 153,508,773</b>	<b>\$ 16,850,649</b>	<b>\$ 170,359,422</b>
<b><u>URBAN AND COMMUNITY DEVELOPMENT</u></b>				
Beaufain St. Streetscape	\$ -	\$ 1,124,499	\$ 49,703	\$ 1,174,202
East Bay/Calhoun Intersection Improvements	\$ -	\$ 178,256	\$ 11,175	\$ 189,431
Huger St. Streetscape	\$ -	\$ 2,556,713	\$ -	\$ 2,556,713
Market Street Streetscape	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
Spring/Cannon Streets Streetscape	\$ -	\$ 6,284,790	\$ 510,398	\$ 6,795,188
West Ashley Circle Permitting & Design	\$ -	\$ 23,400	\$ 156,600	\$ 180,000
<b>Total Urban and Community Development</b>	<b>\$ -</b>	<b>\$ 16,167,658</b>	<b>\$ 727,876</b>	<b>\$ 16,895,534</b>
<b><u>CULTURE AND RECREATION</u></b>				
823 Meeting Street Elevator	\$ -	\$ 250,000	\$ -	\$ 250,000
Ashley Riverwalk Permitting and Surveying	\$ -	\$ 50,508	\$ 76,262	\$ 126,770
Best Friend Museum Building & Exhibitry	\$ -	\$ 313,772	\$ 787,728	\$ 1,101,500
Charleston Maritime Center Wave Attenuator Refurbishment	\$ -	\$ 350,000	\$ -	\$ 350,000
Colonial Lake Renovation	\$ -	\$ 4,650,156	\$ 240,335	\$ 4,890,491
Daniel Island Waterfront Trail - Stabilization	\$ -	\$ 250,000	\$ -	\$ 250,000
Demetre Park Pier Extension and Pathways	\$ -	\$ 146,838	\$ 793,387	\$ 940,225
Gadsdenboro Park	\$ -	\$ 6,062,833	\$ 1,461,467	\$ 7,524,300
Gaillard Center Performance Hall, Exhibit Hall, & Arts Precinct	\$ -	\$ 69,941,818	\$ 50,117,694	\$ 120,059,512
Harmon Ball Field and Playground	\$ -	\$ 85,997	\$ 693,671	\$ 779,668
Historic Peninsula Parks Refurbishment	\$ -	\$ 128,763	\$ 271	\$ 129,034
International African American Museum-Design	\$ -	\$ 8,400,000	\$ -	\$ 8,400,000
International African American Museum-Construction	\$ -	\$ 66,300,000	\$ -	\$ 66,300,000
Jack Adams Tennis Center Renovation	\$ -	\$ 729,619	\$ 20,381	\$ 750,000
James Island Recreation Center Improvements	\$ -	\$ 250,000	\$ -	\$ 250,000
Northbridge Park with Pier	\$ -	\$ 1,296,630	\$ 553,360	\$ 1,849,990
St. Thomas Island /Daniel Island Multi-Use Path Phase 2	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
Tiedemann Park Playground Renovation	\$ -	\$ 24,600	\$ 30,400	\$ 55,000
West Ashley Bikeway-Higgins Pier	\$ -	\$ 603,767	\$ 46,233	\$ 650,000
West Ashley Greenway Improvements (Stinson to Parkdale, and Stono Bridge Replacement)	\$ -	\$ 235,000	\$ -	\$ 235,000
<b>Total Culture and Recreation</b>	<b>\$ 400,000</b>	<b>\$ 160,470,301</b>	<b>\$ 54,821,189</b>	<b>\$ 215,291,490</b>



## ESTIMATED EXPENDITURES BY YEAR

### 2014-2018 CAPITAL IMPROVEMENT PLAN ESTIMATED EXPENDITURES BY PROJECT BY YEAR

Project Name	2014	2015	2016	2017
<b>ENTERPRISE FUND PROJECTS</b>				
Angel Oak Site Improvements	\$ 224,680	\$ -	\$ -	\$ -
Municipal Golf Course Entrance Improvements	\$ 153,133	\$ -	\$ -	\$ -
Municipal Golf Course HVAC Replacement	\$ 85,000	\$ -	\$ -	\$ -
Municipal Golf Course New Irrigation System	\$ 413,649	\$ -	\$ -	\$ -
<b>Total Enterprise Fund Projects</b>	<b>\$ 876,462</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>HEALTH AND WELFARE</b>				
West Ashley Senior Center	\$ 19,670	\$ 4,356,865	\$ 4,356,865	\$ -
<b>Total Health and Welfare</b>	<b>\$ 19,670</b>	<b>\$ 4,356,865</b>	<b>\$ 4,356,865</b>	<b>\$ -</b>
<b>ANNUAL RECURRING PROJECTS</b>				
Capital Projects Division Structural Repairs	\$ 301,000	\$ 301,000	\$ 301,000	\$ 301,000
Daniel Island Tennis Center Annual Maintenance	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Fountain Maintenance	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000
Historic Sidewalks	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Joseph P. Riley Jr. Stadium Annual Maintenance	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Marine Structures Maintenance	\$ 185,000	\$ 185,000	\$ 110,000	\$ 110,000
Monument Conservation	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Parking Garages Annual Structural Repairs	\$ 852,500	\$ 300,000	\$ 300,000	\$ 300,000
Stormwater Drainage Annual Repairs	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Total Annual Recurring Projects</b>	<b>\$ 2,275,500</b>	<b>\$ 1,723,000</b>	<b>\$ 1,648,000</b>	<b>\$ 1,648,000</b>
<b>TOTAL 2014-2018 CAPITAL IMPROVEMENT BUDGET</b>				
	<b>\$ 119,152,271</b>	<b>\$ 120,554,646</b>	<b>\$ 84,444,580</b>	<b>\$ 34,648,000</b>

## ESTIMATED EXPENDITURES BY YEAR



Project Name	2018	2014-2018 Total	Prior Year Expenditures	Total Project Budget
<b>ENTERPRISE FUND PROJECTS</b>				
Angel Oak Improvements Site Improvements	\$ -	\$ 224,680	\$ 25,820	\$ 250,500
Municipal Golf Course Entrance Improvements	\$ -	\$ 153,133	\$ 11,867	\$ 165,000
Municipal Golf Course HVAC Replacement	\$ -	\$ 85,000	\$ -	\$ 85,000
Municipal Golf Course New Irrigation System	\$ -	\$ 413,649	\$ 336,351	\$ 750,000
<b>Total Enterprise Fund Projects</b>	<b>\$ -</b>	<b>\$ 876,462</b>	<b>\$ 374,038</b>	<b>\$ 1,250,500</b>
<b>HEALTH AND WELFARE</b>				
West Ashley Senior Center	\$ -	\$ 8,733,400	\$ -	\$ 8,733,400
<b>Total Health and Welfare</b>	<b>\$ -</b>	<b>\$ 8,733,400</b>	<b>\$ -</b>	<b>\$ 8,733,400</b>
<b>ANNUAL RECURRING PROJECTS</b>				
Capital Projects Division Structural Repairs	\$ 301,000	\$ 1,505,000	\$ -	\$ 1,505,000
Daniel Island Tennis Center Annual Maintenance	\$ 150,000	\$ 750,000	\$ -	\$ 750,000
Fountain Maintenance	\$ 57,000	\$ 285,000	\$ -	\$ 285,000
Historic Sidewalks	\$ 300,000	\$ 1,500,000	\$ -	\$ 1,500,000
Joseph P. Riley Jr. Stadium Annual Maintenance	\$ 150,000	\$ 750,000	\$ -	\$ 750,000
Marine Structures Maintenance	\$ 110,000	\$ 700,000	\$ -	\$ 700,000
Monument Conservation	\$ 30,000	\$ 150,000	\$ -	\$ 150,000
Parking Garages Annual Structural Repairs	\$ 300,000	\$ 2,052,500	\$ -	\$ 2,052,500
Stormwater Drainage Annual Repairs	\$ 250,000	\$ 1,250,000	\$ -	\$ 1,250,000
<b>Total Annual Recurring Projects</b>	<b>\$ 1,648,000</b>	<b>\$ 8,942,500</b>	<b>\$ -</b>	<b>\$ 8,942,500</b>
	<b>2018</b>	<b>2014-2018 Total</b>	<b>Prior Year</b>	<b>Total Project Cost</b>
	<b>\$ 12,048,000</b>	<b>\$ 370,847,497</b>	<b>\$ 82,763,007</b>	<b>\$ 453,610,504</b>





## GENERAL GOVERNMENT PROJECTS



75 Calhoun St. Government Building

### **75 Calhoun St. Office Space Improvements**

The project consists of renovating the existing office space by moving and constructing new walls, painting, new carpeting, and new fiber optics.

- Government Function: General Government
- Total Project Cost: \$1,000,000
- Operating Impact: No impact. All maintenance and utility costs are funded through existing facility maintenance appropriations.
- Funding Source: GF
- Projected Year of Completion: 2015

### **Gaillard Municipal Building & MEOC**

The project consists of constructing a new Municipal Building and Municipal Emergency Operations Center that will be connected to the new Gaillard Performance Hall and Exhibit Hall.

- Government Function: General Government
- Total Project Cost: \$23,655,488
- Operating Impact: TBD
- Funding Source: TIF, GO
- Projected Year of Completion: 2015

### **Visitor Center Building Repointing**

The project consists of repointing the brick exterior of the Visitor Center Building

- Government Function: General Government
- Total Project Cost: \$138,520
- Operating Impact: No impact. All maintenance and costs are funded through existing facility or structural repairs appropriations.
- Funding Source: GF, HF
- Projected Year of Completion: 2015



## PUBLIC SAFETY PROJECTS



CPD Parking Lot Improvements

### **CFD Stations Generators**

The project consists of installing new full service capacity generators at Fire Stations 11 and 18.

- Government Function: Public Safety
- Total Project Cost: \$193,650
- Operating Impact: Any maintenance costs are covered by existing appropriations in the Fire Department or Facilities Maintenance budgets
- Funding Source: GF
- Projected Year of Completion: 2014

### **CPD Lockwood Parking Lot Improvements**

This project will consist of re-leveling and repaving the CPD Headquarters Police vehicle parking lot.

- Government Function: Public Safety
- Total Project Cost: \$150,000
- Operating Impact: No impact
- Funding Source: GF
- Projected Year of Completion: 2014



## PUBLIC SERVICE PROJECTS



New Market St. Drainage Tunnel

### **Calhoun West Drainage Improvements - Study & Design**

This project will survey existing drainage and flooding conditions and design necessary improvements.

- Government Function: Public Service
- Total Project Cost: \$1,200,000
- Operating Impact: No operating impact
- Funding Source: SWRB
- Projected Year of Completion: 2016

### **Forest Acres Drainage Improvements**

The project will consist of installing drainage improvements in the Forest Acres area.

- Government Function: Public Service
- Total Project Cost: \$8,140,000
- Operating Impact: No operating impact
- Funding Source: SWRB
- Projected Year of Completion: 2016

### **Market Street – Division II – Drainage Tunnels & Shafts**

This project constructs the deep tunnel and drop shafts for the collection and transport of storm water to the Concord Street Pump Station that discharges to the Cooper River.

- Government Function: Public Service
- Total Project Cost: \$17,965,547
- Operating Impact: Additional resources may be needed for annual inspection and possible maintenance on the proposed rubber check valve (Tide-flex type) that will be installed.
- Funding Source: SWRB
- Projected Year of Completion: 2014



Battery Seawall

**Market Street - Division III – Surface Collection & Conveyance**

This project consists of installing the road side drains and water conveyance gutters along Market St.

- Government Function: Public Service
- Total Project Cost: \$5,000,000
- Operating Impact: No operating impact
- Funding Source: SWRB
- Projected Year of Completion: 2016

**Seawall Repairs Phase I – Concrete High Battery “Turn”**

This phase of the project consists of concrete repairs at the “Turn” of the Seawall, where the High Battery connects to the Low Battery.

- Government Function: Public Service
- Total Project Cost: \$3,217,862
- Operating Impact: No impact. A maintenance budget is established for routine Seawall repairs.
- Funding Source: HF
- Projected Year of Completion: 2014

**Seawall Repairs Phase II – Stone Masonry High Battery**

This phase of the seawall repair project involves stone masonry repairs and replacing bluestone pavers at High Battery.

- Government Function: Public Service
- Total Project Cost: \$800,000
- Operating Impact: No impact. A maintenance budget is established for routine seawall repairs.
- Funding Source: HF
- Projected Year of Completion: 2015



Fishburne Street

**Spring - Fishburne Drainage Basin Improvements Phase II – Surface Collection System within Spring, President, Fishburne & Ashley Streets**

This project consists of improvements to the Stormwater surface collection system along Spring, President, Fishburne, and Ashley Streets.

- Government Function: Public Service
- Total Project Cost: \$25,000,000
- Operating Impact: No impact. A maintenance budget is established for routine drainage repairs.
- Funding Source: SCDOT 50/50 Match Grant
- Projected Year of Completion: 2015

**Spring - Fishburne Drainage Basin Improvements Phase III – Drain Tunnels & Shafts**

This project will address improvements to the deep tunnel and drop shafts for the collection and transport of storm water to the Spring-Fishburne Pump Station that discharges to the Cooper River.

- Government Function: Public Service
- Total Project Cost: \$49,000,000
- Operating Impact: No impact. A maintenance budget is established for routine drainage repairs.
- Funding Source: SCTIB, DF
- Projected Year of Completion: 2017

**Wagener Avenue Storm Drainage Improvements**

This project consists of various drainage improvements on Wagener Avenue in the Wagener Terrace Neighborhood to enhance the Stormwater management.

- Government Function: Public Service
- Total Project Cost: \$836,013
- Operating Impact: No Impact. A maintenance budget is established for routine drainage repairs.
- Funding Source: SWRB
- Projected Year of Completion: 2014





URBAN AND COMMUNITY DEVELOPMENT PROJECTS



Memminger Auditorium on Beaufain St. (Streetscape Site)

**Beaufain Street Streetscape**

The streetscape project consists of sidewalk improvements, landscape beautifications, undergrounding of overhead power lines, and street lighting enhancements along Beaufain St. in front of the Memminger Auditorium.

- Government Function: Urban and Community Development
- Total Project Cost: \$1,174,202
- Operating Impact: \$1,500/year for grounds maintenance; \$11/month per pole for light pole electricity and \$1,500/pole to replace.
- Funding Source: TIF
- Projected Year of Completion: 2014

**East Bay/Calhoun Intersection Improvements**

This project consists of the installation of a mast arm traffic signal system for the East Bay St and Calhoun St. intersection.

- Government Function: Urban and Community Development
- Total Project Cost: \$189,431
- Operating Impact: No Impact. The Traffic & Transportation division has an annual traffic signalization maintenance budget to address repairs.
- Funding Source: GF
- Projected Year of Completion: 2014

**Huger Street Streetscape**

This project includes Right of Way improvements from Morrison Drive to King Street.

- Government Function: Urban and Community Development
- Total Project Cost: \$2,556,713
- Operating Impact: No Impact.
- Funding Source: Federal Mitigation Funds
- Projected Year of Completion: 2016



## URBAN AND COMMUNITY DEVELOPMENT PROJECTS



Spring and Cannon Streets

### **Market Street Streetscape**

The streetscape project will consist of sidewalk and street lighting enhancements along Market Street between Meeting and East Bay Streets where the Charleston City Market is located.

- Government Function: Urban and Community Development
- Total Project Cost: \$6,000,000
- Operating Impact: \$1,500 for grounds maintenance; \$11/month per pole for electricity and \$1,500/pole to replace.
- Funding Source: DF
- Projected Year of Completion: 2015

### **Spring/Cannon Streets Streetscaping**

The project consists of the initial phase of sidewalk and street lighting enhancements along Spring and Cannon Streets from the Septima Clark Expressway to King Street.

- Government Function: Urban and Community Development
- Total Project Cost: \$6,795,188
- Operating Impact: \$1,500 for grounds maintenance; \$11/month per pole for electricity and \$1500/pole to replace.
- Funding Source: TIF, GF, CCTC
- Projected Year of Completion: 2015

### **West Ashley Traffic Circle Permitting & Design**

This phase of the project is to obtain regulatory permitting from South Carolina Department of Transportation, South Carolina Department of Health and Environmental Control, and Army Corps of Engineers for highway improvements.

- Government Function: Urban and Community Development
- Total Project Cost: \$180,000
- Operating Impact: No operating costs associated with project.
- Funding Source: GO
- Projected Year of Completion: 2015



## CULTURE AND RECREATION PROJECTS



East Camden Shed

### **823 Meeting Street Elevator**

This project consists of installing a limited use/limited access (LULA) elevator in the Parks Department building for ADA compliance.

- Government Function: Culture and Recreation
- Total Project Cost: \$250,000
- Operating Impact: No impact. The elevator maintenance will be funded through the existing facility maintenance budget.
- Funding Source: GF
- Projected Year of Completion: 2014

### **Ashley Riverwalk Permitting & Surveying**

This involves acquiring the necessary state and federal permits and easements to continue the walkway along the Ashley River to connect a section along Lockwood Drive in the vicinity of the Bristol Marina and the City Marina.

- Government Function: Culture and Recreation
- Total Project Cost: \$126,770
- Operating Impact: No operating impact.
- Funding Source: GF, HF
- Projected Year of Completion: 2014

### **Best Friend Museum Building & Exhibitory**

This project consists of design and construction of a new adjoining structure for Best Friend train exhibit, and the renovation of East Camden Shed.

- Government Function: Culture and Recreation
- Total Project Cost: \$1,101,500
- Operating Impact: Tenant is required to fund maintenance costs.
- Funding Source: Gateway TIF, Private donations, SCNHC Grant
- Projected Year of Completion: 2014





Colonial Lake Renovation

### **Colonial Lake Renovation**

This project consists of reconstructing the lake walls and walking paths, making various landscaping improvements aimed to enhance the beautification, lighting, and seating around the lake, and adding a new flow line to allow better two-way water movement from the Ashley River.

- Government Function: Culture and Recreation
- Total Project Cost: \$4,890,491
- Operating Impact: \$10,000 for utilities and annual plantings of plants and flowers.  
\$1,500/pole for lighting pole replacements.
- Funding Source: CPC, MA
- Projected Year of Completion: 2015

### **Daniel Island Waterfront Trail - Stabilization**

This project consists installing a shoreline stabilization system on to prevent the soil erosion occurring on a section of the recreation trail.

- Government Function: Culture and Recreation
- Total Project Cost: \$250,000
- Operating Impact: Maintenance needs will be addressed through existing appropriations in the Parks Department
- Funding Source: D.I. Admissions Tax Grant, NFWF Grant
- Projected Year of Completion: 2015

### **Demetre Park Pier Extension and Pathways**

The project will construct a fishing pier, walkways, ADA access to the beach, bathroom facilities and bollards.

- Government Function: Culture and Recreation
- Total Project Cost: \$940,225
- Operating Impact: \$45,000-\$60,000/year for grounds maintenance, Facilities  
Maintenance cost will be determined upon completion.
- Funding Source: COP, HF, LWCF, SCDNR
- Projected Year of Completion: 2014



Gadsdenboro Park

**Gadsdenboro Park**

The project will construct a new city park on the downtown peninsula that will contain soccer fields, playgrounds, sports courts, chess/checker rooms, and seating areas. The city park will be complemented by new private commercial and residential construction.

- Government Function: Culture and Recreation
- Total Project Cost: \$7,524,300
- Operating Impact: \$45,000-\$60,000/year for grounds maintenance, Facilities Maintenance cost will be determined up completion.
- Funding Source: LSDA, Environmental Settlement
- Projected Year of Completion: 2014

**Gaillard Center Performance Hall, Exhibit Hall & Arts Precinct**

The project consists of renovating the concert hall to accommodate 1,800 seats and installing an acoustic sound system, renovating 40,000 sq. ft. of existing exhibit space and adding an additional 10,000 sq. ft. The project will also redesign the public green space between the new Gaillard Center and Calhoun Street.

- Government Function: Culture and Recreation
- Total Project Cost: \$120,059,512
- Operating Impact: The facility will be operated by the non-profit Gaillard Management Corp. Estimated annual increase of \$122,000 for utilities. Grounds maintenance can be addressed through existing appropriations
- Funding Source: GO, HF, MA, NEA Grant, PRIVATE, TIF
- Projected Year of Completion: 2015

**Harmon Ball Field and Playground**

The project consists of adding lighting to the athletic fields and installing playground equipment.

- Government Function: Culture and Recreation
- Total Project Cost: \$779,668
- Operating Impact: Annual maintenance of equipment can be completed with existing funds.
- Funding Source: GF, LS
- Projected Year of Completion: 2014



International African American Museum Conceptual Design

### **Historic Peninsula Parks Refurbishment**

The project consists of repairing bluestone sidewalks, painting the handrails, and replacing/adding park benches at Waterfront Park. Also, granite curbing repairs and other pathway work will be addressed at White Point Gardens.

- Government Function: Culture and Recreation
- Total Project Cost: \$129,034
- Operating Impact: No impact. Existing parks maintenance funds will address routine repairs.
- Funding Source: HF, GF
- Projected Year of Completion: 2014

### **International African American Museum-Design**

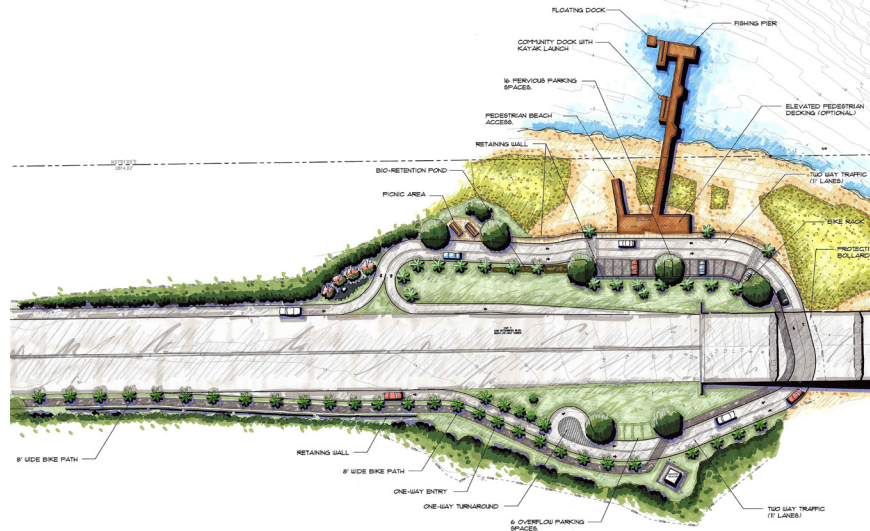
The project consists of designing a new International African American Museum and Arrival Square to be constructed in Downtown Charleston.

- Government Function: Culture and Recreation
- Total Project Cost: \$8,400,000
- Operating Impact: No impact.
- Funding Source: Private, City funds
- Projected Year of Completion: 2015

### **Jack Adams Tennis Center Renovation**

The improvements consist of demolishing existing courts, reorganizing the court layout, and reconstructing the courts. In addition, new fencing will be installed, and the tennis house will be renovated.

- Government Function: Culture and Recreation
- Total Project Cost: \$750,000
- Operating Impact: An annual tennis court maintenance budget can address repair needs.
- Funding Source: GF
- Projected Year of Completion: 2014



Northbridge Park with Pier

**James Island Recreation Center Improvements**

The projects consists of paving the existing gravel lot and installing light poles, repairing the roof, and purchasing a new sound system and microphones for the press box on the ball fields.

- Government Function: Culture and Recreation
- Total Project Cost: \$250,000
- Operating Impact: No impact. A Parks Maintenance budget for facilities will address any repair work.
- Funding Source: GO Bond
- Projected Year of Completion: 2014

**Northbridge Park with Pier**

The project consists of establishing new vehicle access ramps on each side of the southern landing of the Cosgrove Avenue Bridge; constructing a multi-purpose trail connecting to the park to the nearby neighborhoods; and constructing the parking areas, pedestrian paths, and a picnic area.

- Government Function: Culture and Recreation
- Total Project Cost: \$1,849,990
- Operating Impact: \$5,000 annually for grounds and other park maintenance.
- Funding Source: GF, CCTC, GO
- Projected Year of Completion: 2014

**Tiedemann Park Improvements**

Tiedemann Park is the home of the City's nature center. Improvements will consist of landscaping, new hardscape pathways, installing a new chain link fence, and other aesthetic improvements.

- Government Function: Culture and Recreation
- Total Project Cost: \$55,000
- Operating Impact: \$3,000 - \$5,000 for grounds maintenance
- Funding Source: GF
- Projected Year of Completion: 2014





West Ashley Bikeway-Higgins Pier Site

### **West Ashley Bikeway-Higgins Pier**

The project will consist of building a Pier at the end of the bike way segment that leads to the Ashley River.

- Government Function: Culture and Recreation
- Total Project Cost: \$650,000
- Operating Impact: No operating impact. An annual marine structures budget exists for pier and dock repairs and inspections.
- Funding Source: GO Bond
- Projected Year of Completion: 2014

### **West Ashley Greenway Improvements (Stinson to Parkdale, and Stono Bridge Replacement)**

The project will consist of repaving the trail and beautification improvements on the section of the West Ashley Greenway between Stinson Drive and Parkdale Drive.

- Government Function: Culture and Recreation
- Total Project Cost: \$235,000
- Operating Impact: The annual grounds maintenance will be covered by existing appropriations.
- Funding Source: TEA Grant
- Projected Year of Completion: 2015



## HEALTH AND WELFARE



West Ashley Senior Center Announcement at Community Forum Meeting

### **West Ashley Senior Center**

The project will consist of constructing a new Senior Center in the West Ashley section of Charleston.

- |                                 |                    |
|---------------------------------|--------------------|
| • Government Function:          | Health and Welfare |
| • Total Project Cost:           | \$8,733,400        |
| • Operating Impact:             | TBD                |
| • Funding Source:               | GO Bond, GF        |
| • Projected Year of Completion: | 2016               |



## ENTERPRISE PROJECTS



Angel Oak

### **Angel Oak Tree Site Improvements**

The project consists of the design and construction of various site improvements on the Angel Oak premises.

- Government Function: Enterprise
- Total Project Cost: \$250,500
- Operating Impact: No budget impact.
- Funding Source: Hospitality Funds, Charleston Co. Greenbelt Program
- Projected Year of Completion: 2014

### **Municipal Golf Course Improvements**

The project consists of replacing the golf course irrigation system, improvements to the course entrance, and replacing the HVAC system in the Clubhouse.

- Government Function: Enterprise
- Total Project Cost: \$1,000,000
- Operating Impact: No impact. \$20,000 is funded annually for general maintenance.
- Funding Source: GF
- Projected Year of Completion: 2014

**Completed Capital Projects**

The following projects were completed in 2013:

<b><u>Project</u></b>	<b><u>Project Cost</u></b>
Charleston Walled City Boundary Project	\$ 20,000
Charlotte St. Park	\$ 3,096,911
Courtenay Square Gazebo	\$ 450,000
CPD Lockwood HVAC Solar Hot Water Heater	\$ 300,100
Daniel Island Tennis Center - 3 Courts Addition	\$ 404,000
Fire Station 9 Construction	\$ 7,081,294
Freedom Park Playground Equipment	\$ 6,000
Hagood Avenue Tidal Drainage Re-establishment	\$ 75,000
Joseph P. Riley Ballpark Field Renovation	\$ 1,000,000
Lucas Park Improvements	\$ 36,000
Mall Playground Basketball Courts	\$ 45,000
Martin Park Basketball Courts	\$ 15,000
Maybank Tennis Center Improvements	\$ 877,649
Milford St. Building Renovation	\$ 1,275,292
MLK Pool Water Cooler	\$ 30,000
Spring-Fishburne Drainage Basin Improvements-Phase 1	\$ 10,200,000
VRTC Bus Shelter Ingress/Egress Improvements	\$ 80,000
Waterfront Park Water Taxi Pier	\$ 481,961
West Ashley Greenway Improvements Phase I (Albermarle to Stinson)	\$ 443,416
<b>Total:</b>	<b>\$ 25,917,623</b>

**Annual Recurring Capital Maintenance Projects**

The City's recurring capital maintenance projects are listed below. These projects are established to help maintain various City structures as well as staying abreast of Federal, State, and local regulations. These projects are as follows:

<b><u>Recurring Project</u></b>	<b><u>2014 Funding</u></b>
Capital Projects Division Structural Repairs	\$ 301,000.00
Daniel Island Tennis Center Annual Maintenance	\$ 150,000.00
Fountain Maintenance	\$ 57,000.00
Historic Sidewalks	\$ 300,000.00
Joseph P. Riley Jr. Stadium Annual Maintenance	\$ 150,000.00
Marine Structures Maintenance	\$ 185,000.00
Monument Conservation	\$ 30,000.00
Parking Garages Annual Structural Repairs	\$ 852,500.00
Storm Drainage Annual Repairs	\$ 250,000.00
<b>Total:</b>	<b>\$ 2,275,500</b>





## COMPLETED, RECURRING, AND FUTURE CAPITAL PROJECTS

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*Future year funding amounts can be found in the estimated project expenditure section of the Capital Improvement Plan on pages 448 and 449.*

### **Future Capital Projects**

The projects below are planned for implementation in years 2015-2018 of the CIP.

#### **Culture and Recreation**

- Maritime Center Wave Attenuator Refurbishment – Project to begin in FY 2015  
Project Cost Estimate: \$350,000; Funding Source: Hospitality Fee Fund
- St. Thomas Island/Daniel Island Multi-use Path – Project to begin in FY 2018  
Project Cost Estimate: \$400,000; Funding Source: TBD
- International African American Museum-Construction Phase – Project to begin in FY 2015  
Project Cost Estimate: \$66,300,000; Funding Source: TBD

#### **Public Safety**

- Cainhoy Fire Station – Project work to begin in FY 2015  
Project Cost Estimate: \$3.5 million; Funding Source: GO Bond
- Carolina Bay Fire Station – Project work to begin in FY 2015  
Project Cost Estimate: \$3.5 million; Funding Source: GO Bond, GF

#### **Public Service**

- Seawall Repairs Phase 3 – Low Battery Sea Wall – Project to begin work in FY 2015  
Project Cost Estimate: \$10.2 million; Funding Source: Hospitality Fee Fund/Municipal Accommodations
- Spring-Fishburne Drainage Improvements Phase 4 – Wetwell & Outfall – Project to begin in 2016  
Project Cost Estimate: \$39 million; Funding Source: State Infrastructure Bank (SIB)
- Spring-Fishburne Drainage Improvements Phase 5 – Pump Station – Project to begin in 2018  
Project Cost Estimate: \$10 million; Funding Source: State Infrastructure Bank (SIB)




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**ACRONYMS**

**AASHTO** – American Association of State Highway and Transportation Officials

**ACCRA** – American Chamber of Commerce Researcher’s Association (See C2ER)

**ADA** – Americans with Disabilities Act

**AED** – Automatic External Defibrillator

**AFG** – Aid to Firefighters Grant

**AFIS** – Automated Fingerprint Identification System

**ALPR** – Automatic License Plate Reader

**APWA** – American Public Works Association

**ARC** – Annual Required Contribution

**ARRA** – American Recovery & Reinvestment Act

**ATSSA** – American Traffic Safety Services Association

**BAN** – Bond Anticipation Note

**BAR** – Board of Architectural Review

**BEC** – Berkeley Electric Cooperative

**BFRC** – Budget, Finance and Revenue Collections

**BLRC** – Bees Landing Recreation Complex

**BZA** – Board of Zoning Appeals

**C2B** – Charleston to Bermuda race

**C2ER** – Council for Community and Economic Research (formerly ACCRA)

**CAD/RMS** – Computer Aided Dispatch and Records Management System

**CAG** – Citizen Advisory Groups

**CAFR** – Comprehensive Annual Financial Report

**CALEA** – Commission on Accreditation for Law Enforcement Agencies

**CAPER** – Consolidated Annual Performance and Evaluation Report

**CAPS** – Charleston’s Accountability and Performance System

**CARTA** – Charleston Area Regional Transportation Authority

**CBD** – Central Business District

**CCDC** – Charleston Civic Design Center

**CCDRB** – Commercial Corridor Design Review Board

**CCSD** – Charleston County School District

**CCTV** – Closed Circuit Television

**CD** – Community Development

**CDBG** – Community Development Block Grant

**CDC** – Consolidated Dispatch Center

**CDCF** – Charleston Digital Corridor Foundation



## ACRONYMS

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**CFO** – Chief Financial Officer

**CHATS** – Charleston Area Transportation Study

**CIO** – Chief Information Officer

**CIP** – Capital Improvement Plan

**CIS** – Communities in Schools of the Charleston Area, Inc

**CMPT** – City Market Preservation Trust

**COBRA** – Chemical, Ordnance, Biological, Radiological (Fire Department)

**COBRA** – Consolidated Omnibus Budget Reconciliation Act (Human Resources)

**COLA** – Cost of Living Adjustment

**COMPSTAT** – Computer Comparison Statistics

**COP** – Certificates of Participation

**CPI** – Consumer Price Index

**CPSE** – Center for Public Service Excellence

**CPW** – Commissioners of Public Works

**CPR** – Cardio-Pulmonary Resuscitation

**CRA** – Community Rating System

**CRBR** – Cooper River Bridge Run and Walk

**CRDA** – Charleston Regional Development Alliance

**CSI** – Customer Service Initiative

**CWS** – Charleston Water System

**DASH** – Downtown Area Shuttles

**DBE** – Disadvantaged Business Enterprise

**DBS** – Division of Business Services

**DEA** – Drug Enforcement Agency

**DHEC** – Department of Health & Environmental Control

**DMV** – Department of Motor Vehicles

**DOT** – Department of Transportation

**DRB** – Design Review Board

**DRC** – Design Review Committee

**DUI** – Driving Under the Influence

**EC/RC** – Enterprise Community/Renewal Community

**EEO** – Equal Opportunity Employer

**EMT** – Emergency Medical Technician

**EPA** – Environmental Protection Agency

**EOC** – Emergency Operations Center

**ERP** – Enterprise Resource Planning

**ESA** – Environmental Site Assessment

**ESG** – Executive Steering Group

**ESRI** – Environ. Systems Research Inst.

**FEMA** – Federal Emergency Management Agency

**FIT** – Fire Investigation Team



**FY** – Fiscal Year

**GAAP** – Generally Accepted Accounting Principles

**GASB** – Governmental Accounting Standards Board

**GCEC** – Greater Charleston Empowerment Corporation

**GO BOND** – General Obligation Bond

**GFOA** – Gov't Finance Officers Association

**GIS** – Geographical Information System

**HAZMAT** – Hazardous Materials

**HIC** – Homeownership Initiative Commission

**HR** – Human Resources

**HRA** – Health Reimbursement Arrangement

**HOPWA** – Housing Opportunities for Persons with AIDS

**HROD** – Human Resources and Organizational Development

**HSA** – Health Savings Account

**HUD** – U.S. Department of Housing and Urban Development

**IAAM** – International African American Museum

**IFAS** – Integrated Financial and Administrative Solution

**ILP** – Intelligence Lead Policing

**IMSA** – International Municipal Signal Association

**IS** – Information Services

**ISO** – Insurance Service Office

**IT** – Information Technology

**ITE** – Institute of Transportation Engineers

**ITN** – Independent Transportation Network

**JIRC** – James Island Recreation Complex

**KPI** – Key Performance Indicator

**KCB** – Keep Charleston Beautiful

**LDC** – Local Development Corporation

**LED** – Light Emitting Diode

**LHT** – Lowcountry Housing Trust

**LOST** – Local Option Sales Tax

**LQAQP** – Lowcountry Quarterly Arts Grants Program

**MAP** – Metropolitan Aptitude Performance

**MAPPS** – Medicaid Adolescent Pregnancy Prevention Services

**MBE** – Minority Business Enterprise

**MDT** – Mobile Data Terminal

**MIRT** – Marine Incident Response Team

**MOA** – Mayor's Office on Aging

**MOCYF** – Mayor's Office for Children, Youth & Families



## ACRONYMS

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**MSA** – Metro Statistical Area

**MUSC** – Medical University of South Carolina

**MUTCD** – Manual on Uniform Traffic Control Devices

**ND** – No Data

**NFIP** – National Flood Insurance Program

**NFPA** – National Fire Protection Association

**NLC** – National League of Cities

**NPDES** – National Pollutant Discharge Elimination System

**OCA** – Office of Cultural Affairs

**OPEB** – Other Post Employment Benefits

**OSHA** – Occupational Safety and Health Administration

**PEO** – Parking Enforcement Officers

**PERU** – Police Environmental Response Unit

**PGA** – Professional Golf Association

**PIO** – Public Information Officer

**PIT** – Process Improvement Team

**PP&S** – Planning, Preservation & Sustainability

**PPC** – Public Protection Classification

**PPE** – Personal Protective Equipment

**PPO** – Preferred Provider Organization

**PSAP** – Public Safety Answering Points

**PUD** – Planned Unit Development

**PYLI** – Points of Light Youth Leadership Institute

**RFP** – Request for Proposals

**RIT** – Rapid Intervention Team

**RPC** – Redevelopment Preservation Commission

**SAFER** – Staffing for Adequate Fire & Emergency Response

**SCAHP** – SC Alliance of Health Plans

**SCBA** – Self-Contained Breathing Apparatus

**SCCLF** – South Carolina Community Loan Fund

**SCDHEC** – South Carolina Department of Health and Environmental Control

**SCDOT** – South Carolina Department of Transportation

**SCE&G** – South Carolina Electric and Gas

**SCFA** – South Carolina Fire Academy

**SEC** – Special Events Committee

**SIA** – Students in Action

**SIB** – State Infrastructure Bank

**SIF** – Second Injury Fund

**SIU** – Special Investigations Unit



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**SLED** – South Carolina Law Enforcement Division

**SMRT** – Southern Marlins Racing Team

**SOS** – Support Our Students program

**SPA** – State Ports Authority

**SWAT** – Special Weapons and Tactics Unit

**T & T** – Traffic and Transportation

**TAN** – Tax Anticipation Note

**TEU** – Twenty-foot equivalent unit

**TIF** – Tax Incremental Financing

**TIGER GRANT** – Transportation Investment Generating Economic Recovery Grant

**TOPS** – Tourism Oriented Police Services

**TRC** – Technical Review Committee

**TUW** – Trident United Way

**UCR** – Uniform Crime Report

**URA** – Uniform Relocation Assistance and Real Property Acquisition Policies Act (1970)

**USAR** – Urban Search and Rescue

**USL** – United Soccer League

**UST** – Underground Storage Tank

**USTA** – United Soccer League

**VLI** – Very Low Income

**VRTC** – Visitor Reception & Transp. Center

**WBE** – Woman-owned Business Enterprise

**WELCOA** – Wellness Councils of America

**WHCoA** – White House Conf. on Aging

**WMD** – Weapons of Mass Destruction

**WRDA** – Water Resources Development Act

**WTA** – Women’s Tennis Association



### GLOSSARY OF TERMS

**Accrual Basis of Accounting:** A basis of accounting in which the financial effects of transactions or events with cash consequences are recorded in the accounting period in which they occur as opposed to when cash is received or paid by the government. Enterprise funds use the accrual basis of accounting.

**Ad Valorem Tax:** A tax based on value. For example, property tax is an ad valorem tax.

**Annual Required Contribution (ARC):** Term used in connection with defined benefit pension and other post-employment benefit plans to describe the amount an employer must contribute in a given year.

**Appraised Value:** An estimate of a property's market value.

**Appropriation:** A legal authorization granted by City Council, to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended, typically one year.

**Appropriation Ordinance:** An ordinance through which appropriations are given legal effect.

**Assessed Value:** A valuation set upon real estate or other property by a government as a basis for levying taxes. All appraisal and assessment activity for property in the City of Charleston is the responsibility of either the Charleston County Assessor's Office for Charleston County property or the Berkeley County Assessor's Office for Berkeley County property.

**Assessment Ratio:** A multiplier used to convert appraised value to assessed value for taxation purposes. In the City of Charleston, the assessment ratios are: 4% for owner-occupied residential real property, 6% for other real property, and 7.5% to 10.5% for vehicles, depending on tag renewal date.

**Audit:** A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities and is in compliance with governing laws and ordinances.

**Basis of Accounting:** Refers to the timing of transactions and when revenues and expenditures or expenses and transfers, and the related assets and liabilities, are recognized. Methods include the accrual basis of accounting and the modified accrual basis of accounting.

**Basis of Budgeting:** Refers to the basis of accounting utilized throughout the budget process.

**Bond:** A written promise to pay a specified sum of money, called the face value or principal amount, at a specific date or dates in the future, called a maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that a bond runs for a longer period of time and requires more legal formality. (See General Obligation (G.O.) Bonds and Revenue Bonds.)



**Bond Anticipation Note:** Short-term, interest-bearing note issued by a government in anticipation of bond proceeds to be received at a later date. The note is retired from proceeds of the bonds to which it is related.

**Brownfield:** Abandoned or underused industrial and commercial land and/or facilities available for re-use. Expansion or redevelopment of such an area may be complicated by real or perceived environmental contaminations.

**Budget:** A comprehensive financial plan of operation, which incorporates an estimate of proposed expenditures for a given fiscal year and the proposed means of financing them.

**Budgetary Control:** The control and management of a governmental unit or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

**Budget Calendar:** The schedule of key dates in the preparation and adoption of the budget.

**Budget Document:** The official written statement prepared by the Budget and Management Division that represents the proposed City budget as presented to Council for approval.

**Budget Message/Letter:** A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principal budget issues against the background of the economy and financial experience in recent years.

**Budget Transfer:** A budgetary transaction that increases or decreases the adopted line item appropriations within a budget.

**Capital Assets:** Assets of long-term character, which are intended to continue to be held or used, such as land, buildings, machinery, furniture and equipment. The City of Charleston's minimum cost for classification as a capital asset or capital expense is \$5,000.

**Capital Contributions:** Capital assets received from the general government by a proprietary fund.

**Capital Expenditures (Expenses):** Purchases of items such as vehicles and equipment with a per-unit cost in excess of \$5,000 and a useful life in excess of one year.

**Capital Improvement Plan:** A long-range strategic plan consisting of various construction, renovation and maintenance projects that exceed the capital threshold.

**Capital Projects Funds:** Funds used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets, excluding those types of capital outflows financed by proprietary funds.

**Cash Management:** The process undertaken to ensure maximum cash availability and maximum investment yield on a government's idle cash. It is concerned with the efficient management of cash from the time revenue is earned to the time an expenditure payment is made.





## GLOSSARY

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**Certificates of Participation (COP):** A contractual arrangement that permits a government to acquire a capital asset by yearly lease payments appropriated in the government's annual budget. Failure to appropriate money for payment of the lease in any year terminates the contract.

**Charrette:** A final, intensive effort to finish a project, especially an architectural design project, before a deadline.

**Cost of Living Adjustment (COLA):** A pay increase that adjusts salaries for most employees to compensate for inflation. The rate of the COLA is based upon increases in the Consumer Price Index.

**Current Taxes:** Taxes levied and becoming due within one year.

**The Davis-Bacon Act (40 U.S.C.A. §§ 276a to 276a-5):** Federal law that governs the Minimum Wage rate to be paid to laborers and mechanics employed on federal public works projects. Its purpose is to preserve local wage standards and promote local employment by preventing contractors who bid on public contracts from basing their bids on the use of cheap labor recruited from foreign sources.

**Debt:** An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of government include bonds and notes.

**Debt Limit:** The maximum amount of general obligation debt legally permitted. The State of South Carolina forbids cities from incurring "non referendum" debt in excess of 8% of the total assessed valuation of taxable property within the City.

**Debt Service:** The payment of principal and interest on borrowed funds such as bonds.

**Deficit:** 1) The excess of liabilities of a fund over its assets. 2) The excess of expenditures over revenues during an accounting period; or in the case of Proprietary funds, the excess of expenses over income during an accounting period.

**Delinquent Taxes:** Taxes that remain unpaid on and after the date they are due, and which include a penalty for non-payment.

**Department:** A major administrative unit of the City, which manages an operation or group of related operations within a functional area.

**Depreciation:** The periodic allocation of the cost of a capital asset over its estimated useful life.

**Division:** A subdivision of a department, a division is a unit within the City with a more limited set of work responsibilities.

**Effectiveness Indicator:** The evaluation of the quality, results or accomplishments of a unit's programs or services constitutes an effectiveness indicator. Effectiveness indicators measure the degree of accomplishment a unit has achieved in meeting its specified goals.

**Effective Millage (Tax) Rate:** The gross millage rate less the reduction in millage rate achieved by the Local Option Sales Tax Credit.

**Efficiency Indicator:** The relationship between units's input and resulting output are quantified as efficiency indicators.



Efficiency indicators highlight how much output may be produced provided a given level of resources, or conversely, how much input produces a given level of output.

**Encumbrance:** The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditure.

**Enterprise Fund:** A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that the periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

**Equity:** The difference between the assets and liabilities of a fund.

**Expenditures:** The amount of cash paid or to be paid for a service rendered, goods received or an asset purchased, resulting in a decrease in net financial resources.

**Expense:** Outflows or other using up of assets or incurring of liabilities during a period resulting from carrying out the City's ongoing operations.

**Fiduciary Funds:** Account for the transactions related to assets held by a governing entity in a trustee capacity or as an agent for individuals, private organizations, other governments or other

funds. These funds are not legally required to adopt budgets in the City of Charleston.

**Fiscal Year (FY):** Any consecutive 12-month period designated as the budget year, at the end of which the government determines its financial position and the results of its operations. Charleston's fiscal year is the same as the calendar year, January 1 – December 31.

**Fringe Benefits:** The benefits paid or matched by the City on behalf of the employees. These benefits include mandatory payroll taxes such as FICA and Unemployment, Worker's Compensation, South Carolina Retirement System contributions, and contributions for health, dental, and life insurance.

**Full Time Equivalent (FTE):** A value expressing a percentage of a position as related to a full time position; a part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example a summer lifeguard working for four months, or 690 hours, would be equivalent to .3 FTE. One full time employee would equal one FTE.

**Function:** A group of related programs aimed at accomplishing a broad goal or major public service for which the government is responsible.

**Fund:** A fiscal or accounting entity with a self-balancing set of accounts that records all financial transactions for specific activities or government functions.

**Fund Balance:** The difference between fund assets and fund liabilities.



## GLOSSARY

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**Fund Balance – Assigned:** Amounts that are constrained by the government's *intent* to be used for specific purposes, but are neither restricted nor committed.

**Fund Balance – Committed:** Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority.

**Fund Balance – Restricted:** Resources restricted to specific purposes by externally enforceable limitations of use. Such limitations include those imposed by creditors, grantors, contributors, or laws and regulations of other governments, and those limitations imposed by law through constitutional provisions or enabling legislations.

**Fund Balance – Unassigned:** In the General Fund only, the fund balance that has not been assigned to other funds and that has not been restricted, committed or assigned to specific purposes within the General Fund.

**Fund Balance – Designated:** Prior to GASB 54, segregation of a portion of fund balance to indicate tentative plans for future financial use.

**Fund Balance – Reserved:** Prior to GASB 54, those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.

**Fund Balance – Undesignated:** Prior to GASB 54, the portion of fund balance that is not designated or reserved for a specific purpose.

**Furlough** - Employee furloughs are mandatory time off work with no pay. Used as an alternative to a layoff.

**General Fund:** A fund that is used to account for and report all financial resources not accounted for and reported in another fund.

**General Obligation (G.O.) Bonds:** Bonds backed by the full faith and credit of the issuing government, by pledging the general taxing power for the payment of the debt.

**Generally Accepted Accounting Principles (GAAP):** A body of accounting and financial reporting standards set by the Governmental Accounting Standards Board (GASB) for state and local governments, and by the Financial Accounting Standards Board (FASB) for private sector organizations.

**Goals:** Goals are derived from a unit's mission (in this case, the City or any of its operating departments) and describe the responsibilities of the unit, or what the unit intends to accomplish. Goals are the ends toward which the unit's efforts are directed and are unlikely to change from year to year, other than to address additional goals as needed or required.

**Government Finance Officers' Association (GFOA):** The professional association of state/provincial and local finance officials in the United States and Canada. The GFOA is dedicated to the sound management of government financial resources.

**Governmental Accounting Standards Board (GASB):** The authoritative accounting and financial reporting standard-setting body for government entities.



**Governmental Accounting Standards Board Statement Number 34 (GASB 34)** *Basic Financial Statements - Management Discussion and Analysis For State and Local Governments*, provides for substantial changes in financial reporting and accounting, including use of full accrual accounting for certain statements, new terminology, reporting of infrastructure, depreciation of capital assets and presentation of the management discussion and analysis.

**Governmental Accounting Standards Board Statement Number 43 (GASB 43):**

*Financial Reporting for Postemployment Benefit Plans Other Than Pension Funds* establishes uniform financial reporting standards for OPEB plans, requires actuarial valuations, and defines measurement parameters. These standards apply to reporting by administrators or trustees of OPEB plan assets or by employers or sponsors that include OPEB plan assets as trust or agency funds in their financial statements.

**Governmental Accounting Standards Board Statement Number 45 (GASB 45):**

*Accounting and Financial Reporting by Employers for Post-employment Benefits Other Than Pensions* establishes standards for the measurement, recognition and display of OPEB expense/expenditures and related liabilities, note disclosures, and if applicable, required supplementary information in the financial reports of state and local government employers.

**Governmental Accounting Standards Board Statement Number 54 (GASB 54):** *Fund Balance Reporting and Governmental Fund Type Definitions* redefines the components of Fund Balance and establishes fund

balance classifications that comprise a hierarchy based primarily on the extent to which a government is bound to observe constraints imposed upon the use of the resources reported in governmental funds. Additionally, the definitions of the general fund, special revenue fund type, debt service fund type and permanent fund type are clarified, which may affect the activities some governments choose to report in those fund types. GASB 54 is applicable for all fiscal years beginning after July 1, 2010.

**Governmental Funds:** Account for general governmental activities and include the General Fund, Capital Projects and Special Revenue Funds.

**Grant:** A contribution or gift of cash or other assets from another government or other organization to be used or expended for a specified purpose, activity or facility. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed the grantee.

**Interfund Transfers:** Operating transfers between the General Fund and Enterprise Funds.

**Internal Controls:** Policies and procedures established to provide reasonable assurance that specific government objectives will be achieved.

**Investment:** Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals or base payments.

**Key Performance Indicators:** Performance indicators that are focused on service efficiencies and effectiveness, and provide



## GLOSSARY

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valuable information as to how well the City provides key services to our citizens.

**Legal Debt Margin:** See Debt Limit

**Levy:** To impose taxes, special assessments, or service charges for the support of city activities.

**Local Option Sales Tax (LOST):** A county-wide sales tax of 1% established by referendum vote, collected by the State of South Carolina and returned to the municipalities and county based on a formula that considers population and point of tax collection. The tax is remitted to the municipalities in two portions: Property Tax Relief Fund and Revenue Fund. The Relief portion of the LOST must be given as a credit on municipal and county property tax bills.

**Long Term Debt:** Any un-matured debt that is not a fund liability since it is not currently due.

**Measurement Focus:** The accounting convention that determines (1) which assets and which liabilities are included on a government's balance sheet and (2) whether the operating statement presents information on the flow of current financial resources (governmental fund types) or the flow of economic resources (proprietary fund types).

**Mill:** The rate at which property taxes are levied. A tax rate of one mill (millage rate) produces one dollar of taxes on each \$1000 of assessed property.

**Mixed-use development:** Development that blends residential, commercial,

cultural, institutional, and where appropriate, industrial uses.

**Modified Accrual Basis of Accounting:** A basis of accounting in which revenues and other financial resources are recognized when they become both "measurable" and "available" to finance expenditures of the current period. "Available" means that revenues are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. "Measurable" means the amount of revenue can be determined or estimated with reasonable certainty. Expenditures are recognized when the fund liability is incurred. All governmental fund types (General Fund) use the modified accrual basis of accounting.

**Municipal Association of South Carolina:** An organization that represents and serves the state's 269 incorporated municipalities. Its mission is to support municipal officials with the knowledge and tools to aid in the operation of their municipalities. MASC offers services such as revenue collections, seminars and educational materials, and overviews and interpretations of state legislation that affects municipalities.

**Neighborhood Councils:** In order to receive active citizen input, these councils were formed so that citizens in neighborhoods can easily exchange and deliberate information and concerns regarding the City of Charleston. The Councils have direct access to the Mayor and City Council and all of their requests are considered in the budget process.

**New Market Tax Credit (NMTC) –** A Tax Credit Program that was established in the year 2000 as part of the Community



Renewal Tax Relief Act of 2000. The goal of the program is to spur revitalization efforts of low-income and impoverished communities across the United States. Tax credit incentives are provided to investors for equity investments in certified Community Development Entities, which invest in low-income communities.

**Net Assets:** In a proprietary fund, the equity associated with the assets and liabilities of the fund.

**Operating Budget:** Plans of current expenditures and the means of financing them. The operating budget is the primary means by which the daily operations that provides basic governmental services are controlled. The City is required by law to have an operating budget.

**Operating Expenses:** The cost for materials, services, and equipment required for a department to function.

**Operating Transfers:** Legally authorized financial transaction in which money is moved from one fund (transfer out) to another (transfer in). This results in the recording of a source and use of financial resources.

**Ordinance:** A formal legislative enactment by the governing body of a municipality, which, if not in conflict with a higher form of law such as a state statute, has the full force and effect of law within the boundaries of that municipality.

**Other Postemployment Benefits (OPEB):** Benefits other than pension that are earned by employees during their years of service, but are not received until after employment ends, due to retirement or other

separation. OPEB generally takes the form of health, vision, dental and prescription insurance provided to retirees and their dependents.

**Performance Indicators:** Performance indicators track a unit's progress toward achieving its goals. Performance indicators are classified in three categories: workload indicators, efficiency indicators and effectiveness indicators. When a comprehensive set of indicators are tracked and reported, management may evaluate the unit's work processes and service delivery systems to determine if costs and service levels are accomplishing the unit's desired goals.

**Performance Management System:** A performance management system facilitates planning and management by providing data on service efforts and accomplishments so an entity or unit may continuously improve the allocation of resources for the provision of its services. A performance management system monitors and evaluates an entity's work processes and service delivery systems to determine if costs and service levels are meeting its specified goals and mission. Ultimately, a performance management system provides a structured approach for linking budget decisions to public priorities by highlighting service efforts and accomplishments and evaluating service efforts to service accomplishments.

**Policy:** A plan, course of action, or guiding principle designed to set parameters for decisions and actions.

**Program:** An organized set of related work activities that are directed toward a



## GLOSSARY

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common purpose or goal and represent well-defined uses of city resources.

**Property Tax:** Taxes levied on real and personal property based on the property's assessed value. The assessed value multiplied by the millage rate determines the amount of the tax.

**Proprietary Funds:** A type of fund used to account for activities that are similar to a business. Enterprise Funds are proprietary funds.

**Public Service Commission of South Carolina:** A quasi-judicial body established by the state legislature whose principal duty is to hear cases involving the state's regulated utilities. The Commission has broad jurisdiction over matters pertaining to investor owned electric and gas utilities, water companies, telecommunications companies, motor carriers of household goods, hazardous waste disposal, and taxicabs.

**Reassessment:** A county-wide revaluation of property for property tax purposes in order to equalize property values for inflation and sales since the last assessment. In South Carolina, reassessment for real property must occur every five years and is the responsibility of the County Assessor's Office. Property tax millage in the year of reassessment must be rolled back to a millage rate that would generate the same amount of revenue had reassessment not occurred. This is to avoid a windfall due only to an increase in assessed values.

**Referendum Bonds:** Bonds that are issued only with approval by a majority vote of the citizens of the municipality.

**Refunding Bonds:** Bonds issued to retire bonds already outstanding.

**Resources:** Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

**Revenue:** Income generated by taxes, business licenses, user fees, fines and forfeitures, reimbursements and investments.

**Revenue Bonds:** Bonds whose principal and interest are payable exclusively from specifically designated revenues. Revenue bonds are not included in the 8% general obligation debt limit set by the State of South Carolina.

**Risk Management:** The organized attempt to protect a government's assets against accidental loss in the most economical method.

**Shared Revenues:** Revenues levied by one government but shared on a predetermined basis, often in proportion to the amount collected at the local level, with another government or class of governments. For example, State Shared Revenues include taxes on income, alcoholic beverages and motor transportation collected at the state level and returned to local governments.

**Single Audit:** An audit performed in accordance with the Single Audit Act of 1984 and Office of Management and Budget (OMB) Circular A-133, *Audits of State Local Governments and Non-Profit Organizations*. The Single Audit Act requires governments receiving a certain level of federal assistance to have one audit



performed to meet the needs of all federal grantor agencies.

**Special Assessments:** A compulsory levy made against certain properties to defray part or all of the cost of a specific capital improvement or service deemed to primarily benefit those properties.

**Special Revenue Fund:** A fund used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than expendable trusts or capital projects. One or more specific restricted or committed revenues should be the foundation for a special revenue fund and must continue to comprise a substantial portion of the inflows reported in the fund.

**Tax Anticipation Note (TAN):** Note issued in anticipation of the collection of taxes, repaid from the proceeds of the tax levy whose collection it anticipates.

**Tax Incremental Financing (TIF)** Tax increment bonds are available to municipalities for the purpose of redevelopment in areas which are agricultural areas, blighted areas or conservation areas. The debt service of such indebtedness is payable from the additional (or incremental) tax revenues resulting from such redevelopment. Under the Act, property taxes collected within a Redevelopment Project Area in excess of the amount of taxes attributable to the "total initial equalized assessed value" of all taxable real property in the Redevelopment Project Area are paid to the municipality. These taxes are deposited into a special tax allocation fund to pay redevelopment

project costs and to discharge any obligations issued to pay such costs.

**Taxes:** Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as recreation facility charges.

**Tax Rate:** The amount of tax stated in terms of a unit of the tax base, such as 25 mills per dollar of assessed value of taxable property.

**Unencumbered Appropriation:** The amount of an appropriation that is not yet expended or encumbered. It is essentially the amount of money available for future purchases within the appropriation period.

**User Charges:** The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Workload Indicators:** The volume of resources, both monetary and non-monetary (input), and the quantity or volume of activities undertaken (output) to provide a service or carry out a program constitute a unit's workload indicators.





## WEB LINKS

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Please visit the City of Charleston on the World Wide Web at: [www.charleston-sc.gov](http://www.charleston-sc.gov)

### **Other Relevant Links:**

#### **Berkeley County**

[www.berkeleycountysc.gov](http://www.berkeleycountysc.gov)

#### **Berkeley County School District**

[www.berkeley.k12.sc.us](http://www.berkeley.k12.sc.us)

#### **Charleston Area Convention & Visitors Bureau**

[www.charlestoncvb.com](http://www.charlestoncvb.com)

#### **Charleston County**

[www.charlestoncounty.org](http://www.charlestoncounty.org)

#### **Charleston County Schools**

[www.ccsdschools.com](http://www.ccsdschools.com)

#### **Charleston Digital Corridor**

[www.charlestdigitalcorridor.com](http://www.charlestdigitalcorridor.com)

#### **Charleston Metro Chamber of Commerce**

[www.charlestonchamber.net](http://www.charlestonchamber.net)

#### **Charleston Regional Development Alliance**

<http://www.crda.org/>

#### **Cooper River Bridge Run**

[www.bridgerun.com](http://www.bridgerun.com)

#### **Family Circle Cup & Tennis Center**

[www.familycirclecup.com](http://www.familycirclecup.com)

#### **Government Finance Officers Association**

[www.gfoa.org](http://www.gfoa.org)

#### **MOJA Arts Festival**

[www.mojafestival.com](http://www.mojafestival.com)

#### **Piccolo Spoleto Festival**

[www.piccolospoleto.com](http://www.piccolospoleto.com)

#### **South Carolina Aquarium**

[www.scaquarium.org](http://www.scaquarium.org)

#### **South Carolina State Ports Authority**

[www.port-of-charleston.com](http://www.port-of-charleston.com)

#### **Southeastern Wildlife Exposition**

<http://www.sewe.com/>

#### **Spoleto Festival U.S.A.**

[www.spoletousa.org](http://www.spoletousa.org)

See also other links related to Charleston on the City of Charleston Website.



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Even though the budget is heard by the Mayor and Council in November and December, its preparation begins many months prior, with projections of City funding sources, remaining bond authorization, reserves, revenues, and expenditures. It continues through numerous phases and culminates with adoption in December. We recognize and appreciate that budgeting is an ongoing process of planning, monitoring, problem solving, and customer service throughout the fiscal year. Each year, every effort is made to improve both the budget process and the usefulness of the budget documents.

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Please see the City of Charleston budget document on the World Wide Web at:  
[www.charleston-sc.gov](http://www.charleston-sc.gov).

Please contact us with any questions.

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