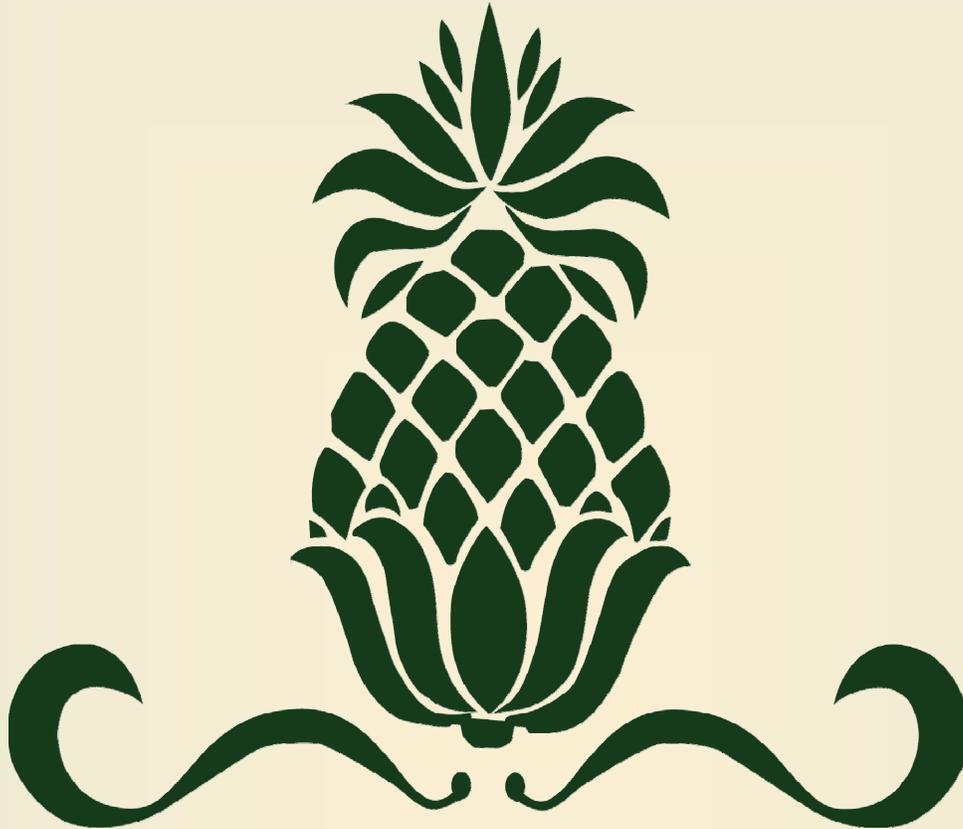


2016 BUDGET



Thank you for your interest in the City of Charleston's 2016 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

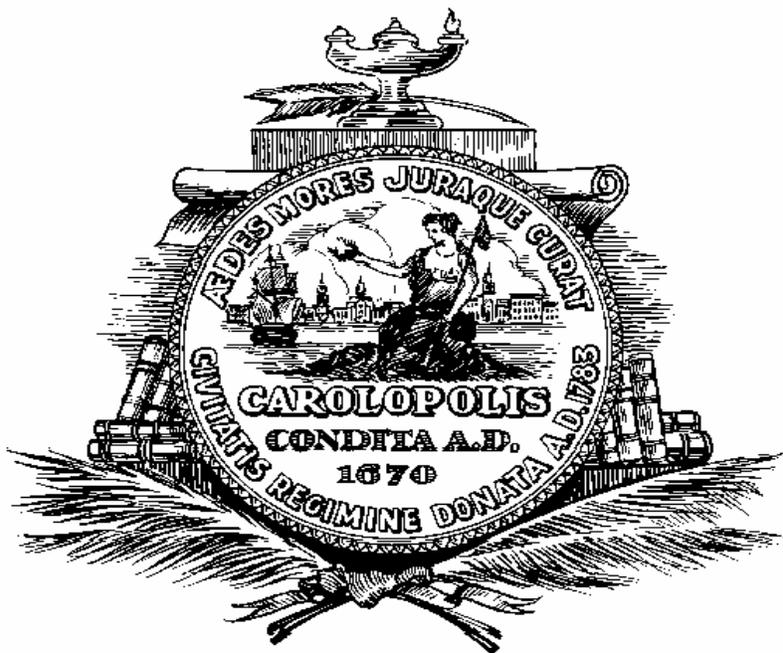
S O U T H C A R O L I N A

CITY OF CHARLESTON, SOUTH CAROLINA

2016 ANNUAL BUDGET

For the fiscal year beginning January 1, 2016

Final Adoption by City Council on December 15, 2015



MAYOR

JOSEPH P. RILEY, JR.

MAYOR-ELECT

JOHN J. TECKLENBURG

City Council

Aubry Alexander	Michael S. Seekings
William D. Gregorie	Marvin D. Wagner
James Lewis, Jr.	Perry K. Waring
Robert M. Mitchell	Gary White, Jr.
William A. Moody, Jr.	Kathleen G. Wilson
Dean C. Riegel	Rodney Williams
Peter Shahid, Councilmember-Elect	



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Charleston
South Carolina**

For the Fiscal Year Beginning

January 1, 2015

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, 2015.

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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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.

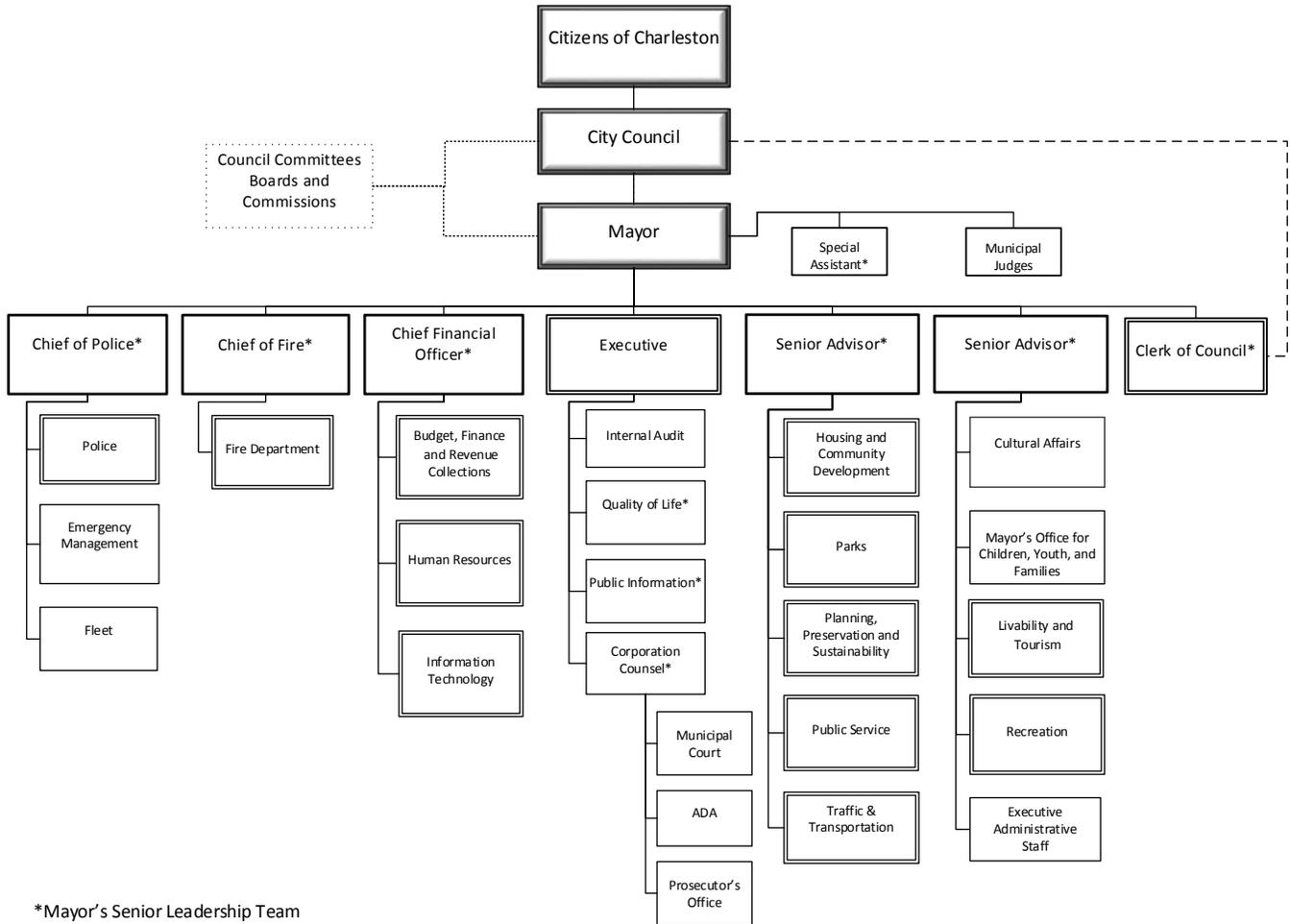
▶ **Regional Partnerships**

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 2016 ORGANIZATION





City of Charleston
John J. Tecklenburg
Mayor

Dear Citizens of the City of Charleston:

I am pleased to present the City of Charleston's 2016 Budget as adopted by Charleston City Council on December 15, 2015. 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 2016 Budget focuses on sustaining these important quality of life elements for our citizens, while considering current economic and financial issues.

During 2016, 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. 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.

As I enter the first year of my term as mayor of this great city, I would like to thank my predecessor for his leadership in the formulation of this budget, City Council for their hard work and approval, and the dedicated personnel of the Budget and Management Division for their diligence in producing this budget. The City of Charleston has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the past sixteen 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,

John J. Tecklenburg
Mayor



BUDGET MESSAGE

This document represents the 2016 City of Charleston’s Operating Budget as it was adopted by City Council on December 15, 2015. This operating budget consists of the General Fund and seven Enterprise Funds. Also presented in this document is the budget for the Municipal Accommodations Tax Fund, a Special Revenue fund, which City Council also adopted on December 15, 2015. Following the City’s mission statement, the 2016 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, as shown on page 1, provide the basic framework for the construction of the annual budget each year. The 2016 budget process presented many challenges, including predicting future revenues and matching those revenues with the multiple requests and priorities of the various City departments. The City continues to prepare 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. Fire Department Headquarters are housed in Fire Station 9, which is a two-story, 5 bay facility containing 19,600 square feet. 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 20 fire companies located at 15 stations throughout the City, providing excellent area coverage and service to our neighborhoods throughout the City. In 2015, the City opened a new Municipal Emergency Operations Center (MEOC) in the Gaillard Municipal Office Building. 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 separate mechanical systems so that the MEOC zone remains functional during all events. The MEOC has been activated twice since opening, once for the historic flooding event in October 2015 and once following the tragic event at Mother Emanuel AME Church in June 2015.



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 112 square miles (excluding water) in 2016. 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. Charleston's growth must be managed to prevent undesirable urban sprawl in order to preserve our natural resources such as creeks, rivers, marshes, 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. Gadsdenboro Park is five acre park near the South Carolina Aquarium, which includes a center lawn for activities such as soccer and football, while the perimeter has outdoor "rooms" for playgrounds, chess tables, bocce ball, and other similar activities. Higgins Pier, at the terminus of the West Ashley Bikeway, provides waterfront access on the Ashley River, including a kayak launching facility and a view of Charles Towne Landing State Historic Site, the birthplace of the Carolina colony in 1670. Northbridge Park, also located in West Ashley, is an ADA accessible park located at a popular fishing spot in West Ashley. This park includes 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.

Scheduled for completion in 2016 is a \$5 million renovation of Colonial Lake and its surrounding parklands, which includes improving the water quality and enhancing the public park space around the lake with additional trees, flower beds and benches. 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, the Charleston Parks Conservancy and the Historic Charleston Foundation.

Neighborhoods are the cornerstones of our daily lives. The City has a vibrant neighborhood council program that continues to grow and presently includes 109 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 ensures that legal issues associated with quality of life in our neighborhoods are quickly addressed.



BUDGET MESSAGE

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 and surrounding Gadsdenboro Park is a multi-use development on the peninsula which includes commercial and hospitality business enterprises, affordable and fair-market value residential units, and high visibility green space with amenities. The City developed the green space and the other elements are being sold to private developers who will build based on a plan developed in collaboration with the City. Currently under construction by the Charleston Housing Authority is Williams Terrace, a five-story, 41-unit apartment building to provide housing for low-income senior citizens. Located in the Upper King Street area of the Charleston peninsula, the \$80 million Midtown project opened in 2015 and includes two hotels totaling 304 rooms, a 405-space parking garage, and space for restaurants, shops, and offices. Adjacent to the Midtown project, the Grand at Midtown, a complex consisting of luxury apartments, 7,000 square feet of commercial space on the ground floor, and a parking structure, opened to its first tenants in late 2013. 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.

Passed by referendum, the Charleston County 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, reducing the carbon footprint and pressure on the parking system. This free shuttle is funded by a financial partnership between the State Ports Authority, the Charleston Area Convention and Visitors' Bureau, and the City of Charleston. The City will also provide partial funding in 2016 to replace the DASH trolleys, which are reaching the end of their useful life. Greenbelt funds were made available through Charleston County to purchase two parcels totaling 35 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 and our 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, includes the Citizen Support Center, which is 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 completely redesigned website was launched during the spring of 2013, featuring a format that is more user-friendly and eye-catching for both residents and visitors.

Further increasing the City's responsiveness to citizens is *Recreation Online*. The public can now register their family members for recreation programs, activities and athletics as well as reserve various facilities throughout the city through an online portal. *Recreation Online* also 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, facilitate the review and improvement of City services through Process Improvement Teams (PITs), and lead the way in enhancing convenience and service to businesses. In 2015, this division led the City's move into the new one-stop Permit Center in the newly constructed Gaillard Municipal Office Building. This is the latest in a multi-step plan to simplify and streamline permitting and licensing required for conducting business in the City. The improvements to date have been very favorably received by area developers and contractors. In early 2016, a new on-line renewal and payment system for Business Licenses was implemented.

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 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.

THE 2016 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



BUDGET MESSAGE

available is an endeavor that is taken very seriously by City management and budget office staff. 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. In order to implement revenue increases, the benefit of increased services must be tangible and readily visible to our citizens.

Formulating the 2016 budget required careful consideration of what the effects would be on our citizens and dedicated employees. Modest revenue growth is projected in 2016, but most of this revenue growth will be needed for equipment acquisitions, employer retirement contributions, increased debt service requirements and continued funding of prior year additions, such as the COLA and new positions. In 2015, the City budgeted to use \$151,053 of assigned fund balance, but 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, 2015 is not complete. The City realizes that the use of fund balance year after year is not sustainable, and therefore formulated this budget without the use of unassigned fund balance, but \$427,000 of assigned fund balance is expected to be used. The primary focus of this budget is our employees, public safety, and infrastructure. Since 2012 employees have received COLA's ranging from 1% to 3% per year. Prior to 2012, the employees had not received a full COLA since 2008. The 2016 budget includes a COLA of 2%. Over the past several years, the City controlled expenditure growth by deferring maintenance, postponing capital acquisitions, and general belt-tightening. Beginning in 2012, budgets were increased for backlogged rolling stock and infrastructure purchases to avoid long-term impacts on services, leading to increased debt service in subsequent years as most rolling stock is purchased through 3- and 4-year lease purchase arrangements.

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. 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. Transient parking rates in the Parking Facilities Enterprise Fund were increased during 2013 and some monthly rates will increase in 2016. The only other revenue increases for 2016 are the result of natural growth in the various revenue bases.

Budget Brief

The City's fiscal year 2016 General Fund and Enterprise Funds operating budget of \$188,593,513 represents a 3.94% increase from the 2015 budget. 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. For 2016, this interfund transfer is expected to be \$5,176,578. 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 2009-2011 due to the recession.



The more robust growth rates for 2013, 2014 and 2015 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	
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	172,788,691	5.67%
2015	181,452,856	181,452,856	5.01%
2016	188,593,513		3.94%

Although it appears the economy is rebounding, cautious growth is warranted. 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.

Property tax millage for 2016's approved operating budget is 78.1 mills. The approved millage for 2015 and 2014 was 80.3 mills. However, 2015 was a reassessment year in Charleston County, requiring a rollback millage calculation under state law. The final millage for 2015 was calculated at 78.1 mills, so there is no change for 2016. One of the City's basic goals is to minimize the impact of property tax on our citizens, but still provide the core services that are the responsibility of local government. Operating millage has only increased twice since 2000, and both times were to fund public safety needs. 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 tourist 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 2016 that same percentage is estimated to be 43.6%. The millage rate shown above is for general operating purposes only, and does not include the additional 4 mills dedicated to fund drainage improvements and the additional 1.5 mills to address public safety infrastructure needs. The City has remained fiscally strong. Standard and Poor's (S&P) awarded the City's General Obligation Bond rating of **AAA**, the highest rating available, in January 2009. S&P cited the



BUDGET MESSAGE

City's strong economy and very strong budget flexibility, low net debt, and rapid amortization. S&P has reaffirmed its **AAA** rating in 2011, 2013, 2014 and again in 2015. Moody's Investors Service upgraded the City's General Obligation Bond rating from **Aa¹** to **Aaa** with a "stable outlook" in October of 2014 and reaffirmed the **Aaa** rating in 2015. Moody's cited "the city's solid financial position" and "manageable debt levels" in their ratings summary. The bond 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. Charleston was the first South Carolina municipality to hold the highest rating from both S&P and Moody's.

► *Strengthening our Police and Fire Departments*

A total of \$82,231,852 in operating funds is budgeted in Public Safety; this represents 51.3% of the Total General Fund Operating Budget and 121.5% of all projected property tax revenues.

This budget supports rolling stock purchases of \$1,400,000 for the Police Department. Funding of \$87,500 through the Information Technology (IT) Department will also fund 35 mobile data terminals (MDT) for the Police Department under a 3-year rolling replacement plan. Additionally, funding of \$185,000 will expand the number of total MDT's by 25, and includes both hardware and software. Also budgeted is \$521,000 for radio usage fees charged for Charleston County's digital public safety radio system. The Police Department's final payment to Charleston County's 911 Consolidated Dispatch Center (CDC) was made in 2015. CPD joined the CDC in 2013, with Charleston County absorbing the cost over a 3 year period.

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. The grant ends August 31, 2016. The 2016 match is \$138,610 and an additional \$119,000 is funded in salaries for the remaining 4 months of the year. Funding of tourism-related Police wages with 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. Officers dedicated to the downtown tourism district 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 2016, \$3,200,000 is budgeted in the Municipal Accommodations Tax Fund for these and other tourism-related salaries.

In July of 2015, the Charleston Fire Department was accredited by the Commission on Fire Accreditation International (CFAI). Following a 4-day on-site peer evaluation, the CFAI stated CFD demonstrated that all core competencies and applicable criteria were met. With this accreditation, the CFD becomes one of only 22 fire departments in the United States to receive both accreditation and an ISO Class 1 rating. Lease purchase funding of \$1,750,700 will purchase one replacement pumper engine, one new pumper engine for a new station in Cainhoy, and 11 vehicles for command staff and the Fire Marshal division. Additionally, \$12,000 is provided in 2016 for the second year of a three year project to replace all communication



cables in the fire stations. This IT project will improve the reliability of communications throughout the Fire Department. The first phase of new timekeeping and scheduling software is also funded for the Fire Department at \$15,000 through IT. The Fire Department also applied for and received FEMA Mitigation funds for the Cannon Street Fire Station (#6) for the design phase. Future FEMA funding could be awarded for the remaining phases of the project. The plan is for a full renovation, including seismic and hurricane retrofits. Bids were received early in 2016. The matching funds will be provided by the Public Safety Infrastructure Installment Purchase Revenue Bond (IPRB) issued in 2015. Built in the late 1800's, this station serves a critical portion of downtown, including the tourism district and nearby College of Charleston.

► *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 2016 budget funds \$1,731,952 in additional rolling stock and capital equipment acquisitions. Vehicle purchases of \$934,760 are planned for Environmental Services. Additionally, \$447,192 will be spent on vehicles and equipment for other departments, including Recreation, Parks, and Public Service. Additional funding of \$350,000 has been committed to the Information Technology Department for computer equipment purchases in 2016.

► *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 2015, as in previous years. The City has funded \$200,000 for sidewalk repairs in 2016, plus an additional \$300,000 specifically for sidewalk upgrades in the historic district. The Facilities Maintenance Division budget includes \$663,000 for general maintenance of City-owned buildings, \$185,000 for maintenance of docks and marine structures, \$57,000 for maintenance of fountains, and \$205,177 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. Past projects funded include the Gaillard Center, restorations of the historic Dock Street Theatre, City Hall and Market Head Hall, and the building of the Governor's Park Tennis Center and the South Carolina Aquarium. The 2016 budget includes \$3,200,000 of expected revenue that is dedicated to funding current capital projects. Most of this funding is allocated for the Low Battery/Seawall restoration in 2016.

► *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. The 2015 COLA was 2% and 2016 will be 2%. The COLA percentage is roughly based on the reported increase in the Consumer Price Index for a 12 month period



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according to the Bureau of Labor Statistics. The funding for each year's COLA is provided in part by keeping a "soft" hiring freeze in place. In 2016, 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

► *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. The City is self-insured, so it has the ability to design its plan to include cost-saving innovations such as "Health Reimbursement Accounts" and other consumer-based cost management incentives, while eliminating the traditional PPO model plan. These initiatives 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. For the first time in years, the City's healthcare costs are expected to be lower in 2016, saving the City almost \$590,000. 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 functions are 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 City also instituted a Safety Incentive Program in 2012 and 2013 that offers safety incentives to high-risk employees, both individually and by team. The program has been very successful and many of the eligible employees have received both quarterly and annual awards. As a result the number of injuries incurred was reduced by 48% from 2011 to 2012. So far, this approach is leading to systemic changes that will result in continued 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 almost two decades, the budget for workers compensation has decreased for three years in a row: \$319,000 for 2014, \$310,000 for 2015, and \$207,500 for 2016. These decreases have been the result of both fewer and less severe injuries, although in 2015 the number of minor injuries did increase. The City hopes to continue its recent successes in containing these costs, but it will require close monitoring.



► *Technology Upgrades*

The City has many successful technology implementations to celebrate during recent budget years. A PC replacement plan is in place to keep equipment up-to-date. The City is investing \$272,000 to purchase 200 new desktops, 10 new laptop computers, and 10 tablets, plus additional computer hardware in 2016. Another \$78,000 will provide for improvements to IT infrastructure, such as servers and back-up data storage.

In 2016, the City introduced a new online filing and payment system for Business Licenses. Businesses will be able to complete the business license renewal form, and pay the license fee due by credit card. The Revenue Collections division budget includes an increase of \$304,000 for bank service charges for the expected increase in credit card merchant service fees. Over time, the increasing number of online renewals will result in more efficient processing, saving time for staff, as well as providing a convenience for businesses.

Over the past few years, the Department of Information Technology (IT) has completed several upgrades to both hardware and software to improve functionality. For the convenience of our customers, credit card capabilities have been added in several revenue collection areas, including parking garages and lots. In 2014, the City upgraded to the newest available version for our Enterprise Software, SunGard's ONESolution. 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. The opening of the MEOC in 2015 provides a state-of-the-art facility with the latest technologies for monitoring emergency situations across the City.

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

► *US17 Septima Clark Parkway Transportation Improvement Project and Spring/Fishburne Drainage Improvement Project*

The US17 Spring/Fishburne Drainage Improvement Project is a five phase construction project that is designed to alleviate drainage problems along the Crosstown (US17) and adjacent roadways. This project will provide a pump station, triple-barrel outfall, a deep tunnel system ranging from 100 feet to 140 feet below grade, and extensive improvements to the surface collection and conveyance system to drain storm water from the Spring and Fishburne drainage basins into the Ashley River. Owned by the federal government and maintained by the State of South Carolina Department of Transportation (SCDOT), US17 is a vital evacuation route and access corridor for critical medical services in the hospital district. During the initial construction



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of the Crosstown in the 1960's, the sole purpose of moving vehicles quickly across the peninsula resulted in a six-lane expressway design that gave little thought to pedestrian traffic and the consequences of additional storm water runoff into an already undersized system. Severe flooding often results during heavy rainfall, especially near high tide.

The initial phase of the project was completed in 2013 and was funded by the American Reinvestment and Recovery Act Transportation Investment Generating Economic Recovery (TIGER) grant. Accomplished in this \$11.3 million phase were approximately 50% of the overall surface collection and conveyance system improvements required to permanently address flooding problems in these basins and consisted of critical storm water collection components including drainage piping and structures such as inlets, junction boxes, and utility conflict structures. While the highway was being rebuilt for the installation of these elements, vehicular 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 2 of the project began June 1, 2015 and will complete the installation of the new surface storm water collection and conveyance infrastructure. During this phase, 8 shafts will be sunk to a depth of approximately 140 feet to connect to surface infrastructure with the third phase deep tunnel system. Expected completion is March 2017. In early 2012, the South Carolina State Infrastructure Bank (SIB) approved funding of \$88 million which will fund phases three and four, the deep tunnel system and the outfall, respectively. Phase 3 construction began in late 2015. This phase consists of 12-foot, 8-foot, and 6-foot diameter tunnels running for approximately 1.5 miles under the City at depths ranging from 100 to 140 feet below grade constructed at a cost of \$54 million. Phase 3 also includes one 30-foot diameter and three 20-foot diameter working and exit shafts and will be completed in late 2018 or early 2019. Phase 4 is the construction of the wet well for the large stormwater pumps and the culvert outfall into the Ashley River, and should begin in 2016 or 2017, with completion estimated in 2019. Phase 5 consists of a new pump station between the Ashley River Bridges, and the placement of 3 pumps, each capable of displacing 120,000 gallons of water per minute. Diesel engines will power the pumps, eliminating the dependence on electrical power during storm events. The pump station construction will begin at the completion of Phase 4 and be brought online sometime in late 2020. The largest drainage project in the City's history will allow the Crosstown and surrounding areas to be passable in all but the very worst storm events, such as a hurricane with significant storm surge.

► *Harbor Deepening*

The U.S. Army Corps of Engineers completed a study in October of 2014 that recommended a harbor depth of 52 feet, seven feet more than the current depth. This \$509 million project will make Charleston the deepest harbor on the East Coast and allow accommodation of the larger ships made possible by the Panama Canal expansion. Additionally, the extra depth will allow



ships that currently call on the Port of Charleston to carry more containers. Each extra foot of depth allows a ship to carry an additional 100 to 150 fully loaded containers. This project is a critical component in the health of the local, state and regional economy. The estimated cost will be shared between the federal government (\$209 million) and the State of South Carolina (\$300 million). The State has already set aside its share of the project. Early in 2016, the initial steps to select a contractor for the work began, with the Corps of Engineers holding an informational meeting for interested companies. Selecting a contractor requires Congress to authorize and set aside actual funds for the project. In the meantime, the Army Corps will continue to refine the specifications for the job. Local harbor pilots will travel to the Corps' test facility in Mississippi in the spring of 2016 to simulate maneuvering a virtual container ship through the harbor to make sure the project's design works in various conditions.

► *Market Street Drainage Project*

Market Street is the center of the historic and tourism district and is home to the popular City Market. Division I of this project was completed in 2006 and included improving surface collection along Concord Street, upgrading the Concord Street Pump Station to allow for remote monitoring and control, and installing an additional pump to increase capacity to accommodate additional flow from the Market Street drainage basin. In October of 2012, work began on Division II of the Market Street Drainage Improvement Project. This phase of the project consisted of excavating a 20-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 connect to 9-ft diameter tunnels approximately 140 feet below the surface, which in turn connect to the existing wet well and pump station on Concord Street. The system is capable of pumping in excess of 120,000 gallons per minute from the Calhoun Street East and Market Street drainage basins. Division II of the project was completed in 2014. Division III of the project includes completely replacing the existing collection and conveyance system on North and South Market Streets. The new system will replace the under-sized and outmoded 200-year old brick arch drains that run under the entire length of Market Street. Over the years, this brick arch system has filled with sediment and has become increasingly difficult to clean safely. Because of their historic significance, the brick arches will be left intact. Division III will be coordinated with a streetscape project for the Market area and is expected to begin in late 2016.

► *Battery Repair and Reconstruction Project*

The historic seawalls at the tip of the peninsula are a defining landmark of Charleston, but show signs of deterioration from long-term exposure to the elements. Phase 1 of the Repair and Restoration Project involved "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 of this phase was completed in mid-2014. The most exciting aspect of this project is that the walk-up to the turn's platform was transformed from concrete steps to a ramp that accommodates baby strollers and those with disabilities. Also completed in 2014, Phase 2 consisted of selected maintenance of the stone of the High Battery to provide a more level walking surface and more aesthetic appearance. Phase 3 will be the renovation of the Low Battery along Murray



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Boulevard from the turn to the Coast Guard Station and will be done in sections to minimize impact to the neighborhood. Late in 2014 the City selected an engineering firm to provide surveying, geotechnical services, structural analysis, planning and conceptual engineering services for Phase 3. The construction will take approximately 10 years and is expected to begin in late 2016.

► *WestEdge (formerly Horizon District)*

In 2013, the City and its partner, the Medical University of South Carolina Foundation, selected a private master developer for the Horizon District, a 20-acre research-oriented urban infill project along the Ashley River. Recently renamed WestEdge for its location on the westernmost edge of the peninsula, the project is a bold economic development and urban revitalization initiative to advance the knowledge-based sector of the Charleston regional economy, with a focus on biomedical and technical research. Most of the property in the area is owned by the City and MUSC, and currently consists mostly of gravel parking lots. Plans call for a mix of residential, hotel, retail, office and research buildings. 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 13,000 employees and 2,700 students. The first building, a parking garage, will begin construction in 2016. Since a large segment of the WestEdge district is currently being utilized as surface parking lots, the progression of the project depends on replacing the lost parking spaces. Total build-out of the development is projected to take approximately fifteen years.

WHAT'S NEW IN 2016 AND BEYOND

► *New Administration's Action Plan*

On January 11, 2016, John J. Tecklenburg was sworn in as Charleston's 61st mayor. Mayor Tecklenburg's predecessor, Joseph P. Riley, Jr. was first elected to the office of mayor in 1975 and had served continuously since then, a span of 40 years. Mayor Riley decided not to run for re-election in 2015. The budget contained in this document was prepared under Mayor Riley's administration.

In Mayor Tecklenburg's State of the City address on January 26, 2016, he outlined his plan for the next 4 years. His focus will be on quality-of-life and will "help us ensure that Charleston is not just the best city in America to visit, but also the best city in America to live, work, worship and raise a family." Some elements of the plan are already addressed in the 2016 budget, and are discussed earlier in this section, and also in the Expenditure Trends and Issues section of this document.



Key Elements of Action Plan

1. Citywide livability
 - a) Public safety
 - b) Flooding and drainage relief
 - c) Comprehensive citywide zoning
 - d) Protecting the natural environment
 - e) Accessible cultural arts

2. Transportation and public transit
 - a) Comprehensive regional transportation and public transit plan
 - b) Improving pedestrian and bicycle infrastructure
 - c) Re-evaluation of parking policies

3. The economy, jobs and housing
 - a) Strategic economic development
 - b) Job preparedness
 - c) Local and small businesses
 - d) Affordable housing

4. More responsive City services
 - a) Performance review of city processes
 - b) Increase transparency, collaboration and cooperation
 - c) Online business services

5. Specific initiatives to improve every area of the City
 - a) West Ashley
 - b) Peninsula
 - c) James, Johns and Daniel Islands



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The discussion below expands on some of these elements.

► *Police Department Initiatives*

Public Safety is the number one job of government, and in 2016, new initiatives will begin in several areas. First is the *Illumination Project*, an innovative year-long effort to break down barriers between police and the communities they serve, and to build mutual trust and respect. The impetus for this project was the incredible community response to the Mother Emanuel AME Church shooting incident on June 17, 2015, in which 9 worshippers were shot and killed inside the church. Unlike many communities in the United States, where community outrage and distrust ballooned after similar incidents, resulting in riots and more violence, the Charleston response was to unite as a community and reject outside influences that attempted to use the incident as a political statement or a cause for violent protests and actions. The Illumination Project will further this unity with public and private funding to capture Charleston's special quality and provide a groundbreaking model for other communities around the country.

Also in response to incidents of community unrest and calls for police accountability in other cities, the Charleston Police Department has deployed more than 170 body-worn cameras for its officers and with funding provided in the 2016 budget, along with grant funding, will outfit all 360 of its patrol officers by the end of the year.

► *Fire Station Construction and Renovation*

In 2013, City Council authorized the construction of new fire stations in Cainhoy and West Ashley, and planning and design are underway. One of the principal priorities for 2016 for the Fire Department will be providing more robust emergency response capabilities to the Upper Cainhoy Peninsula. This area is experiencing rapid growth in both residential and commercial properties, but is somewhat isolated due to the geography of the area, with only one major roadway, I-526, connecting Daniel Island and the Cainhoy Peninsula to North Charleston and Mount Pleasant. The area is connected to the remainder of the City of Charleston by water. Because of the critical need, a temporary Cainhoy fire station will be rented, furnished, equipped and staffed in 2016, until the new station can be built. Eighteen firefighters will staff a pumper engine to be purchased in 2016 and an existing water tender, which provides water in the areas not served by hydrants. Construction will begin to replace the temporary station once a suitable site is secured. Construction will also begin in 2016 on at least one of two new stations in West Ashley, another rapidly expanding area of the City. The City's many historic fire stations are some of the oldest continually used firehouses in the United States. They are centrally located on the Charleston peninsula where vacant land is in short supply. The City's plan is to begin to renovate and restore these stations using the dedicated public safety 1.5 mills of property tax and FEMA Mitigation funds. The City received a Federal Emergency Management Agency (FEMA) Hazard Mitigation grant for Station 6 on Cannon Street.



► *Forest Acres Drainage Improvements*

The Forest Acres and 5th Avenue drainage basins in West Ashley experience flooding during heavy or repeated moderate rains due to the topography of the area. A new gravity system consisting of stormwater channels and box culverts along the West Ashley Bikeway will replace an outdated and undersized stormwater pump station. This system offers the same level of protection to the properties in the drainage basin as a pumped system with the added benefit of not relying on electric power. If a power outage occurs during a rain event, the system will continue to drain under force of gravity. Currently, the project has completed final design and permitting, and construction is slated to begin in 2016.

► *Calhoun West Drainage Improvements*

The approximately 212-acre Calhoun West Drainage basin contains the Medical University of South Carolina (MUSC), with its Level I Trauma Center, the College of Charleston, Roper Hospital and many businesses and residences that are impacted by frequent flooding. The City is currently initiating a study for improving drainage in this basin, with the ultimate goal of increasing the capacity of the stormwater collection and conveyance system, as well as means to convey stormwater directly into the Ashley River during storms and tidal events via pumping systems. The latest timeline calls for conceptual design and program assessment to be complete in June of 2016.

► *West Ashley Drainage Improvements*

The historic rainfall and resulting flooding in October of 2016 had a huge impact on neighborhoods near Bees Ferry Road, including Shadowmoss. The City is working with Charleston County and FEMA to provide a solution to the problem. FEMA funding may be available to help relocate citizens whose property is deemed to be especially vulnerable to repeat flooding in the future.

► *Completion of I-526*

The City hopes to work with regional and state partners to resolve the on-going matter of the extension of I-526, a beltway currently completed from Mount Pleasant, through North Charleston, to Savannah Highway in West Ashley. Original plans called for I-526 to continue from Savannah Highway through Johns Island and James Island, and tie into the James Island Connector leading to downtown Charleston. Various environmental, planning and funding issues have delayed the project. The completion of the beltway would provide critical infrastructure for the crowded roadways in that area, and also provide an alternate hurricane evacuation route. Balancing the need for infrastructure with the delicate natural environment which would be affected by its construction is a highly debated topic and hopefully a compromise can be reached that would meet all concerns satisfactorily.



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► *Comprehensive Regional Transportation and Public Transit Plan*

In 2016, the City has budgeted \$350,000 for a study of the area's transportation needs. This study will lead to the development of a new comprehensive Citywide Transportation Plan that will provide solutions as well as a long-range vision for the City's transportation infrastructure. Data from various City and regional plans and studies will be integrated with new data and recommendations. The intent of the plan is to be broad in scope, but with some areas of detailed specifics. It will incorporate the priorities of governments, citizens, businesses, and other parties, and will be updated every 3-5 years as funding allows.

► *Traffic Signal Retiming Study*

The City will work with a consultant in 2016 to complete a study to provide data necessary to update traffic signal timings for the West Ashley, James Island, and Johns Island traffic signal system. Signals were last retimed in 2008. It is recommended that retiming of traffic signal systems occur approximately every 5 years. Given the previous and expected growth throughout these areas, it is essential to maintain the timing of traffic signal to provide the most efficient flow of traffic through the heavily traveled corridors located in these areas.

► *Affordable Housing*

The challenge of providing affordable housing has grown considerably in recent years, with the recent recession and the now rebounding real estate market. Many workers cannot afford to live in the areas in which they work, and commute longer distances to work, exacerbating traffic congestion and parking issues. The City will continue working with the Housing Authority and the private sector to incentivize the creation of more workforce and affordable housing where it is needed most. The Williams Terrace Senior affordable housing project at Gadsdenboro is one example of the type of housing to be created. The City is also partnering with several area entities, including One80Place, The Palmetto Project and the Housing Authority, in an initiative to find housing for the homeless population in the area.

► *West Ashley 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 34-year old retail center has strongly performing anchor 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. In addition to business revitalization, other suggested projects include new parks, streetscaping for major corridors, and a future farmers' market. Already underway is the West Ashley Senior Center, a multi-purpose facility that will feature many programs for senior citizens.



► *International African American Museum (IAAM)*

Under the leadership of former Mayor Riley and others, the Board of Directors of IAAM have been working for the past decade to plan a facility that will recount the important history of African-Americans in our City, state and nation. The IAAM will be located on the historically significant site of Gadsden’s Wharf, which served as the entry point into the United States for more than 70,000 or 40% of all enslaved Africans brought to North America from 1803-1807, the final years of the international African slave trade. Architects and exhibit designers have been selected. The 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. Included will be immersive, interactive exhibits, and multimedia experiences. A changing exhibit program will highlight various subjects such as the *Gullah Geechee Community* and *African American Spiritual, Music, and Food Ways*. Visitors will be able to explore their own personal histories through DNA testing and research at the “Family History Center,” assisted by family history counselors. 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 private fundraising efforts. The City’s Capital Projects Division is providing construction project management support to the IAAM Board. Construction is estimated to begin in 2016 with a targeted completion date of early 2018. A National Advisory Board has been formed to support the fundraising efforts of the IAAM.

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 2016 Budget presented herein provides us the means to accomplish these goals.

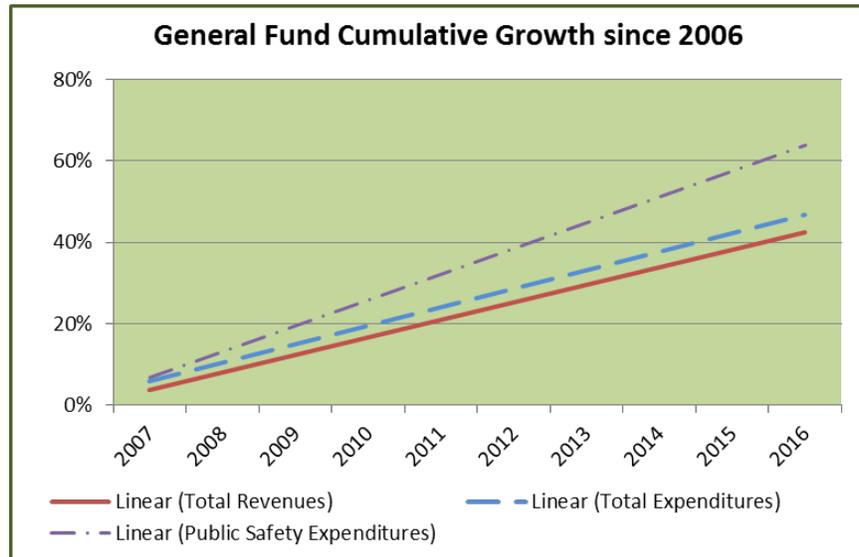
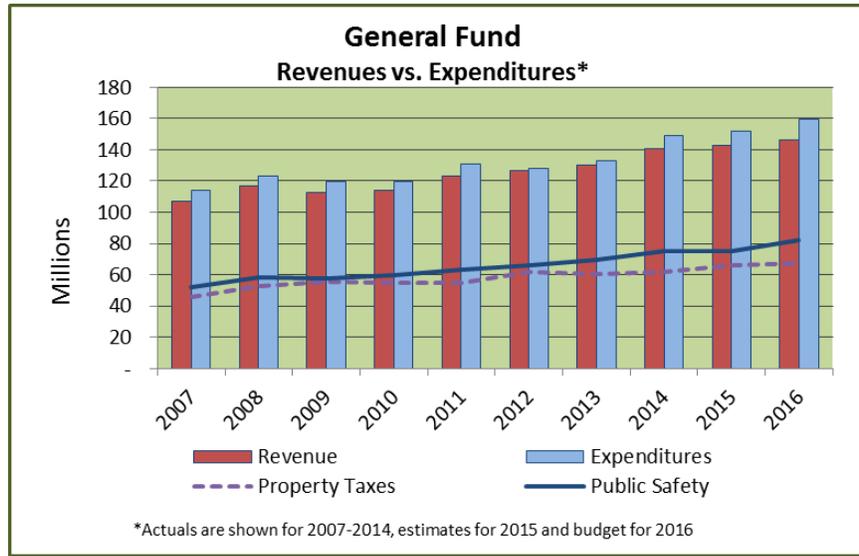
BUDGET HIGHLIGHTS FOR 2016

General Fund Budget Summary				
	2014 Actuals	2015 Budget	2015 Estimated Actuals	2016 Approved Budget
Revenues	\$ 140,950,242	\$ 139,921,988	\$ 142,652,344	\$ 145,957,992
Transfers In (including transfers from Enterprise Funds) [#]	\$ 14,583,883	\$ 14,929,914	\$ 14,444,777	\$ 14,508,989
Use of Fund Balance	\$ -	\$ 151,053	\$ -	\$ 427,000
Total Revenues & Other Financing Sources	\$ 155,534,125	\$ 155,002,955	\$ 157,097,121	\$ 160,893,981
Expenditures	\$ 148,966,712	\$ 152,001,058	\$ 151,834,722	\$ 159,431,916
Transfers Out (including transfers to Enterprise Funds) [#]	\$ 3,967,416	\$ 3,001,897	\$ 3,031,744	\$ 1,462,065
Total Expenditures & Other Financing Uses	\$ 152,934,128	\$ 155,002,955	\$ 154,866,466	\$ 160,893,981

[#] 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. See further information in Fund Balance section on pages 74 & 75.



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2016 Major Revenue Changes (compared to 2015 Approved Budget):	
Property Tax	2,954,070 2015 was a reassessment year in Charleston County and millage was rolled back to 78.1 from 80.3. 2016 operating millage is also 78.1. Projections anticipate 3% growth in the tax base.
Business Licenses	1,396,335 Based on average growth of 3% for several license categories.
Building & related Permits	352,200 Based on 2014 revenue and 2015 revenue to date (which exceeds budget), permit revenue is expected to increase.
Local Option Sales Tax (LOST)	362,700 Slight growth is projected.
Transfers In	(557,649) Transfers vary from year to year, depending on specific circumstances.
Fund Balance	275,947 Undesignated Fund Balance is not budgeted.
Franchise Fee	1,001,140 Based on actual revenues received year-to-date, projected revenue for 2016 will be higher. Increases result from electric/gas/cable TV rate increases and growth in number of electric/gas/cable TV customers.
Other (Net of increases & decreases)	(30,441)
Total increase in Revenues	5,754,302



2016 Notable Expenditure Increases/Decreases (compared to 2015 Approved Budget):			
Personnel & Fringe Benefit changes:			
New Positions for 2016:			
18 positions for Firefighting Company - Cainhoy	382,646	To staff temporary Cainhoy station for 6 months for new Company; 3 shifts of 4 personnel plus 3 backup operation for water tankers already stationed in upper Cainhoy (3 Captains, 3 Engineers, 3 Assistant Engineers, 6 Firefighters).	Public Safety
1 Assistant Fire Marshal	45,000	To provide new commercial hood cleaning inspection program (excluding benefits)	Public Safety
1 Facilities Maintenance Manager and 1 Trades Master	100,308	For the new Gaillard Municipal complex	Gen Govt
1 City Architect	70,569	Increase architectural staff to 2 based on recommendations from study regarding BAR processes.	Gen Govt
1 Plan Reviewer	38,882	Add to Inspections staff to decrease turnaround time for plan reviews.	Public Safety
2 Administrative Assistants	63,135	1 for Fire Operations, 1 for Fire Training Center (excluding benefits)	Public Safety
1 Part-Time Recreation Assistant	10,000	For additional programming at Arthur Christopher Community Center	Gen Govt
COPS grant ending in 2016	119,163	Assume 100% of costs for COPS grant to add additional officers. Grant ends 8/31/2016	Public Safety
Police - new pay plan	564,000	Change to step increase eligibility for police officers	Public Safety
Fire - Paramedic program	50,000	additional pay for 14 paramedics to begin Advanced Life Support Program (7% increase)	Public Safety
Reduction in Healthcare (net of employee premiums)	(588,443)	Decreasing trend in 2015 projected to continue into 2016.	All
2% Cost of Living adjustment	1,533,542	Not including related fringe benefits (*included below).	Gen Govt
Decrease in funding for Workers' Comp	(207,520)	Decreasing trend - fewer and less expensive claims resulting from increased focus on safety.	Gen Govt
*Social Security contributions	266,544	Increased contributions due to increased salaries (COLA, step increases), and additional personnel.	All
*SC Retirement Systems	376,654	increased contributions due to increased rates and increased salaries (COLA, step increases) and additional personnel.	All
Operating Expenditures & Capital Outlay changes:			
Revenue Collections - Bank Service Charges	304,000	Increase to cover merchant service fees from online payment capability of new Government Management System.	Gen Govt
Fire - Operations -Uniforms & Protective Clothing	71,000	Replace SCBA masks to meet new requirements.	Public Safety
Fire - Operations - various accounts	196,606	Rent/supplies/costs associated with for Temporary Cainhoy station	Public Safety
City Fleet Operations	43,000	Equipment for Fleet garage - heavy duty lifts for trucks, welding machine, transmission fluid exchanger	Public Service
Information Technology	203,600	Various increases (mobile phones/datalines , software licensing, hardware and software maintenance contracts)	Gen Govt
Parks - Electrical -Street Lights (Electricity)	201,505	Street light electricity increases due to SCE&G rate increases and additional lights installed.	Gen Govt
Parks - Facilities Maintenance	100,000	Increase in funding for general maintenance of City facilities.	Culture & Recreation
Parks - Grounds Maintenance	100,000	Increase in funding for landscape and grounds maintenance for City parks and facilities	Culture & Recreation
Parks - Construction	60,000	Increase in funding to start rehabilitating playground equipment in various parks.	Culture & Recreation
Planning, Preservation & Sustainability - Studies	30,000	Increase in funding for update of Century V Plan and for West Ashley study.	Urban & Community Dev



BUDGET MESSAGE

2016 Notable Expenditure Increases/Decreases (compared to 2015 Approved Budget):			
Final Payment to Consolidated 911 Center - Police	(911,594)	2015 was final year for payments. This reflects the decrease in contractual obligations for Fire & Police payments to Charleston County.	Public Safety
Police - Operations	80,000	To purchased 118 Body Worn Cameras. Combined with other funding sources, this will complete outfitting of 360 patrol officers with BWCs.	Public Safety
Police - Fleet	120,000	increase budget for upfit of new vehicles and vehicle repairs.	Public Safety
Police - Rent for facilities	158,633	\$96,000 for Temporary Police Garage location (Savannah Hwy). Current location will be impacted by Project Zero garage development. \$50,000 anticipated rent increase for current lab space, 5% annual escalations per leases.	Public Safety
Police - Operations	157,490	increase funding for ballistic vests replacement plan and Civil Disturbance Unit. Also fund second installment payment for department wide TASER upgrade.	Public Safety
Police - Operations	45,000	Increase funding for various equipment requests as prioritized by Police Department Budget Caucus process.	Public Safety
Police - Community Outreach	40,000	To spend donation from Tbonz Foundation for Charleston Trinity Project (Camp Hope, Friday Night Lights, Turning Leaf).	Public Safety
Public Safety Information Technology - new division	296,400	Body Camera Video Cloud Storage annual maintenance and support.	Public Safety
Public Safety Information Technology - new division	185,000	Increase number of MDTs by 25. Includes cost of computer and software.	Public Safety
Public Service - Engineering	24,500	Contract engineer to inspect 10 city-owned bridges. Inspections will be every other year.	Public Service
Public Service - Trash Collections	34,825	Fund contract with Carolina Waste for e-waste that cannot be taken to landfill. Must be hauled to a recycler in Florida.	Public Service
Recreation - Arthur Christopher Community Center	10,000	To purchase recreation equipment to support expanded programming.	Culture & Recreation
Recreation - various programs	39,479	To fund expanded recreation program offering throughout the City.	Culture & Recreation
T&T - Studies	390,000	Citywide Master Transportation Plan and Pedestrian Safety Study.	Public Safety
T&T - Traffic Calming	40,000	increase funding for traffic calming program, including pedestrian safety improvements at 3 unsignalized intersections.	Public Safety
T&T - Sign Shop	50,000	For relocation expenses related to move to 1906 Meeting St.	Public Safety
Non-Departmental - Charleston County School District	225,000	City's share of HVAC system replacement at 75 Calhoun.	Gen Govt
Non-Departmental - Charleston Digital Corridor	200,000	Provide operating support for Digital Corridor.	Gen Govt
Non-Departmental - Emergency Fund	540,000	Consolidate and increase amount of funding available in case of emergency, which may include natural disaster, economic distress, loss of revenue, unanticipated expenses, etc. Fiscally conservation measure recommended by bond	Gen Govt
Gaillard Municipal Office Building/Gaillard Center (Full-year)	380,630	Full year of operations for new Municipal Office Bldg - utilities, janitorial, maintenance, insurance, etc.	Gen Govt
Decrease in lease obligations for space rental	(256,085)	Most reductions in rental space were taken in 2015 for the anticipated move into the Gaillard Municipal Office Bldg as the move occurred in mid 2015. Remaining savings result in a reduction of rent expense in total.	Various
Increase in Debt Service	877,325	Increase in principal and interest payments due on bonds and capital leases, primarily the 2014 \$22m GO Bond.	Other
Decrease in Transfers Out	(1,617,676)	Last payment for COP made in 2015, eliminating need for a transfer from the General Fund to the COP Fund for debt service.	Transfers Out
Miscellaneous other increases, net of other decreases	570,064		All
Total increase in Expenditures	5,813,182		



Historic Charleston Waterfront

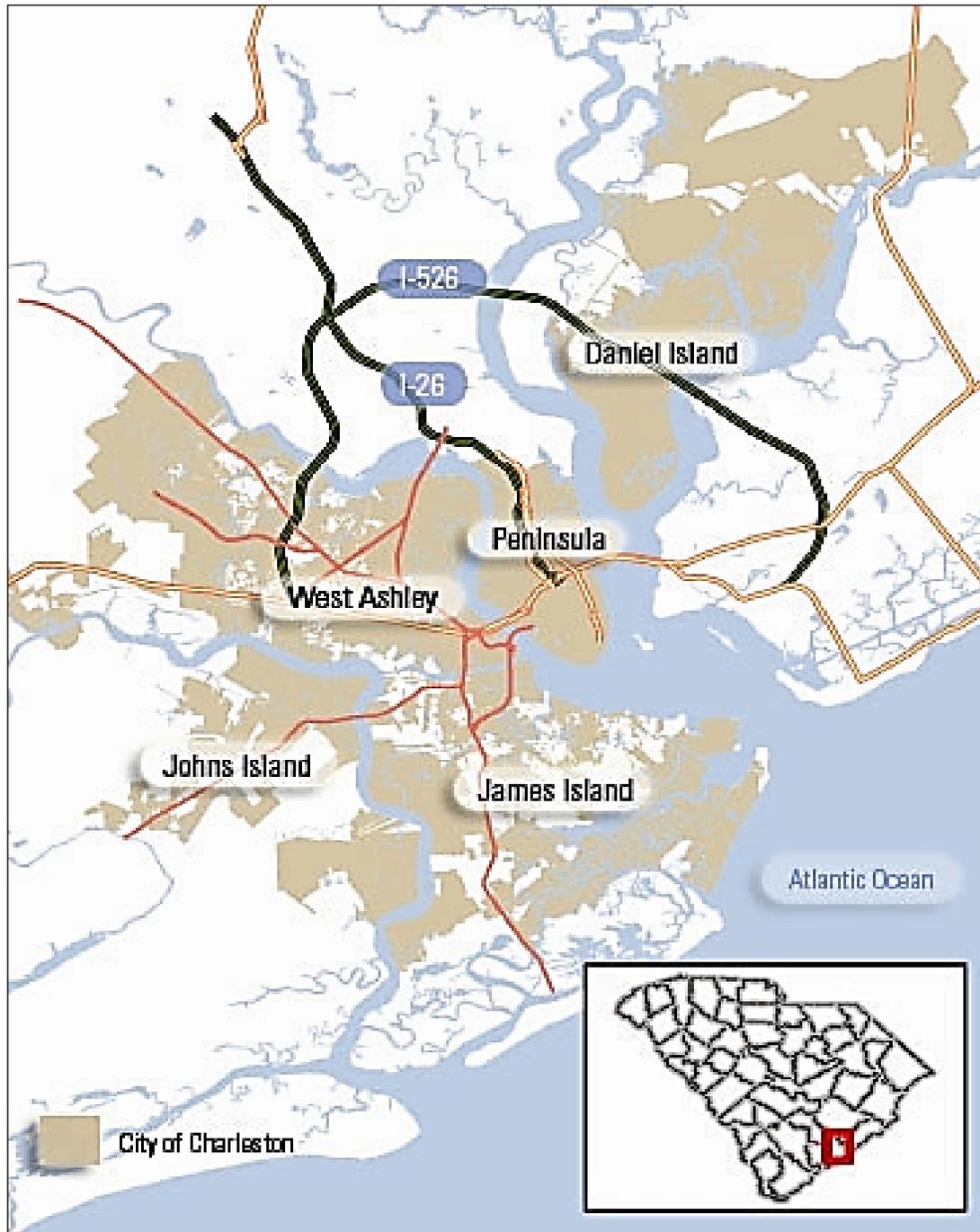
HISTORY

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 \$3.3 billion.



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 112 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



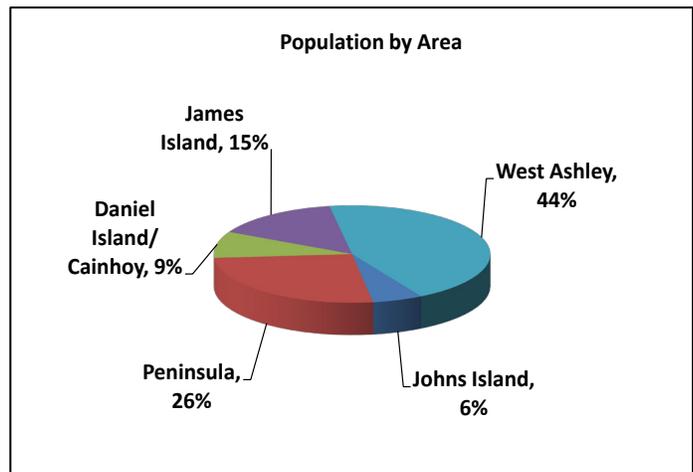
Peninsula are in Berkeley County. Over half of the City’s population lives in the West Ashley and James Island areas that lie across the Ashley River, just west of the Peninsula. West Ashley and James Island are a mixture of old and new architecture. Newer subdivisions and commercial centers settle in 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 12,062 residents presently call Daniel Island home.

A LIVABLE CITY

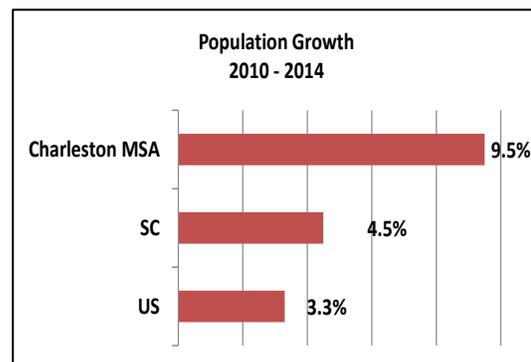
While offering gracious accommodations to visitors, Charleston remains an undeniably livable city for those who call it home. The late Marjabelle Young Stewart, famed etiquette writer, named Charleston the nation’s most “mannerly” city for thirteen consecutive years. In August 2007, Mrs. Stewart’s named successor, Ms. Cindy Grosso, owner of the Charleston School of Protocol, presented the City with the Most Mannerly City Lifetime Achievement Award.

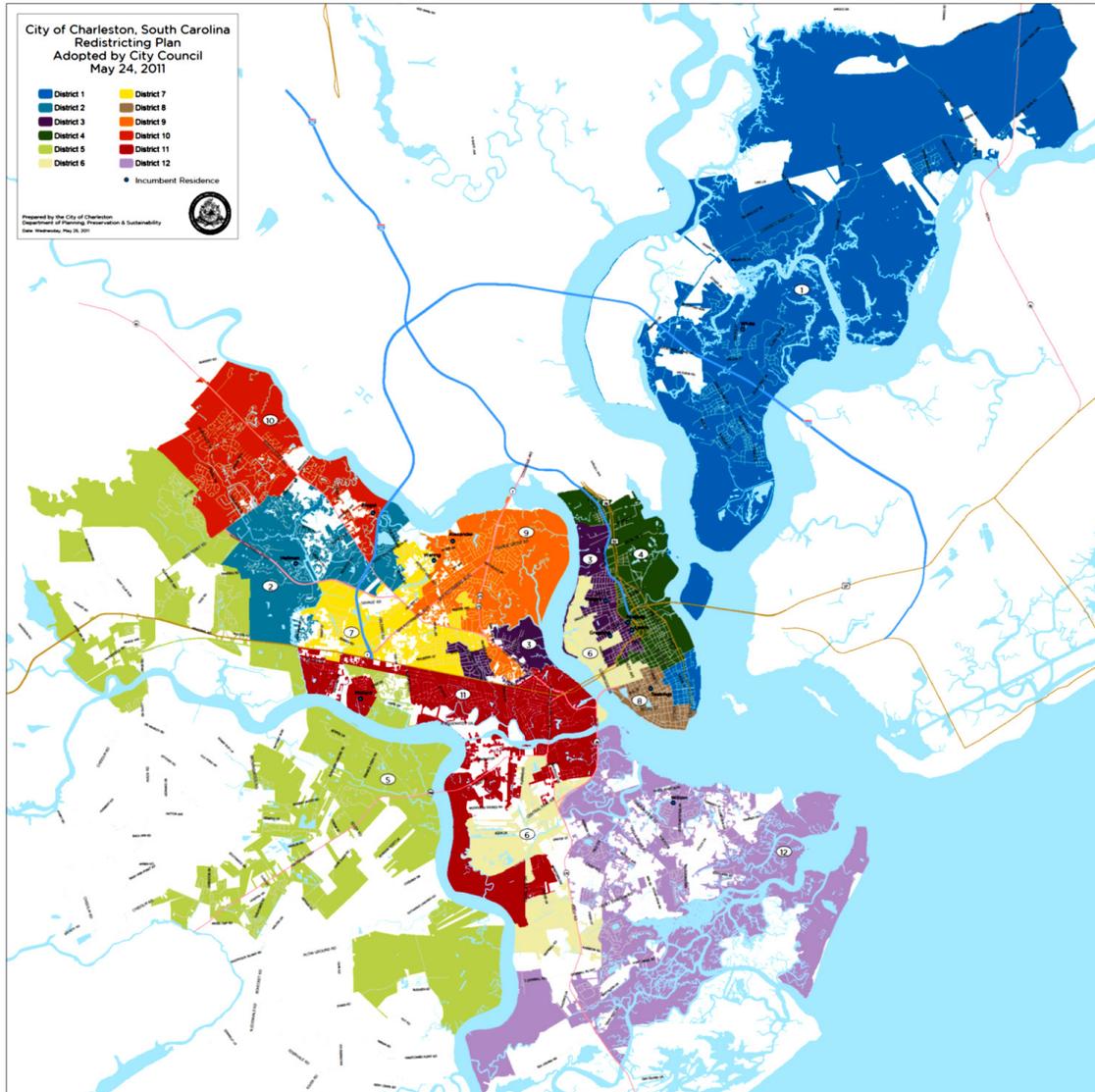
POPULATION

Charleston is the second largest city in South Carolina with an estimated 2016 population of 137,447. As a result of both growth within the City and annexations, there has been an 86% increase in the population since 1980. The Charleston Metro Statistical Area (MSA), which includes Berkeley, Charleston, and Dorchester counties, has an estimated population is 728,000. The Charleston region’s population is growing three times faster than the U.S. average. The region on average, welcomes 43 new residents each day.



City Population Growth Since 1980	
Year	Population
2016	137,447
2010	120,083
2000	96,650
1990	80,414
1980	73,757





DISTRICT	COUNCILMEMBER	DISTRICT	COUNCILMEMBER
1	Gary White, Jr.	7	Perry K. Waring
2	Rodney Williams	8	Michael S. Seekings
3	James Lewis, Jr.	9	Peter Shahid
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. The Charleston Metro Chamber of Commerce's Center for Business Research and The College of Charleston's School of Business and Economics recently released their 2015 Economic Outlook Forecast, indicating positive impacts in every sector. The study states "(W)ith more than 25,000 new jobs forecast in the region in the next five years, both 2015 and 2016 are expected to see net gains of more than 5,000 jobs, which is the healthiest gain in several years." Even though 2015 was a year packed with economic development milestones, the study points out a few key trends that it believes will insure continued success:

- More people are moving to Charleston, according to *United Van Lines Movers Study*.
- Welcoming more millennials, according to *New York Times* piece "Where Young College Graduates are Choosing to Live."
- Jobs will continue to grow, according to a survey by *Manpower Group* Listing Charleston MSA as one of the top ten places in the U.S. for job seekers.
- The combined growth and expansion in the Aerospace and High Tech communities are having a synergetic effect going forward.

Charleston MSA has recently been recognized for its success by several groups and publications. The *Milken Institute Review* recently ranked Charleston 17th on Milken's Best Performing Cities list. Up twenty two spots from last year, *Milken* sited strong job growth especially in the high-tech sector, which is growing 16% faster than the national average as key factors. *Milken's* index ranks U. S. Metropolitan areas by how well they are creating and sustaining jobs and economic growth. Growth in jobs, wages and salaries, and technology output are all considered. Charleston made *STATETECH's* list of the top twelve tech hubs in America that are "nipping on Silicon Valley's heels" based on the city's ranking in the Top 10 fastest growing cities for software and internet technology.

- Ranked #2 in "America's Most Exciting mid-size cities" by *MOVOTO*.
- *Forbes* ranked Charleston Metro Area #7 for "Where the Jobs Will Be in 2015."
- The *Wall Street Journal* listed Charleston Area #1 in "highest growth in adults with college degrees."
- *Forbes* ranked Charleston MSA in the top 50 for "Best Place for Business & Careers".
- *Brookings* ranked Charleston #18 for advanced industries employment in 2013.



COMMUNITY PROFILE

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 Boeing, Nucor Steel, Blackbaud and most recently, Volvo, 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 new capital investment and jobs to the region resulting in a higher standard of living and a better quality of life for area residents. The future began to look even brighter for the Charleston Area with the May 2015 announcement that Volvo will be building its first North America plant just north of the City. The \$500 million plant when finished will bring 4,500 new jobs to the Charleston MSA. The same close relationships within the metropolitan area that brought the CRDA into existence in 1995, is still the main ingredient for continued success. Startup companies as well as multinational companies continue to relocate and expand existing operations in the Charleston region.

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 5 million visitors annually. Visitors spent an average of \$227 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 \$3.3 billion in 2013 and resulted in an estimated 56,500 direct and indirect jobs. Admissions Tax collected in the tri-county area equaled \$6.7 million and lodging sales in the area totaled approximately \$7.4 million for 2014. Recent travel awards for Charleston include:

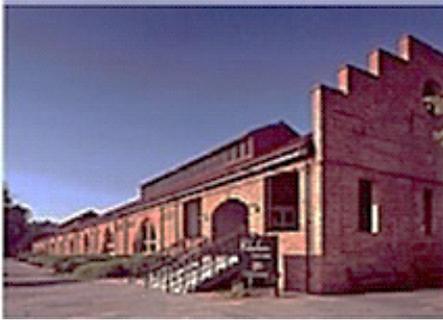


Carriage Tour near High Battery

- *Condé Nast Traveler* – Reader voted #1 City in the United States for the fifth year in a row due to its amenities and lifestyle attributes, October 2015
- *Travel + Leisure* – voted #1 in Travel + Leisure 2015 “World’s Best Awards Top City” in the U.S. and Canada and #2 Overall (world-wide)
- “Best Antiquing Towns” in the U.S. *Fodor’s Travel*.
- “Golf Destination of the Year” for North America – *2015 IAGTO Awards*



The tourism industry is centered on Charleston's historic district, which is among the largest in the nation, with its 18th and 19th 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 was visited by nearly 600,000 people in 2015. 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



The Charleston Visitor Center

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. The Charleston Museum Mile, 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.

Charleston is the home port for several Carnival ships, with 79 departures scheduled for its 5 and 6 night cruises. Several other cruise ships have scheduled a total of 21 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 recent 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 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





COMMUNITY PROFILE

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. The Port is currently the only port in the Southeastern US that can efficiently handle fully-loaded Post



Panamax vessels and specialized non-container services. The Port is already handling up to 11 weekly calls by Post Panamax vessels. The Port provides access to 19 of the top 20 ocean carriers in the U.S. container trade. The port served 1,922 vessel calls last year, moving 1.4 million tons of non-containerized cargo and 1.095 million containers. Port operations in South Carolina generate \$53 billion in annual economic output, of which \$6.3 billion impacts the Lowcountry economy, according to a new study released by research economist Joey Von Nessen.

Planning for the future is a major focus for the SPA. In early 2014, the SPA received the “Spare the Air” award from the South Carolina Department of Health and Environmental Control for its voluntary efforts to reduce emissions. Since 2005, the SPA has reduced port-related pollutants by 50%. Efforts included implementing a “Clean Truck Program” requiring all trucks entering the Port to have engines manufactured in 1994 or later and converting all ship to shore cranes and conveyors to electric power instead of diesel. 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 Panama Canal, these huge vessels will be able to sail between Asia and the U.S. East Coast. The U.S. Army Corps of Engineers released a draft study recommending a harbor depth of 52 feet, a project expected to cost \$509 million. 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 50%.



The Arthur Ravenel, Jr. Bridge

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, 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.

MUSC employs approximately 13,000 people, and has payroll of \$1.6 billion. MUSC is the State's primary teaching hospital and is ranked the #1 hospital in South Carolina and the 5th most popular medical school in the U.S. by *U.S. News & World Report*. The MUSC College of Nursing's online graduate nursing program was recently ranked #1 in the nation by *U.S. News and 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 River Tower has been voted one of the



Ashley Tower

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 a 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 \$253 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.

Roper St. Francis Healthcare, a 657-bed system with more than 90 facilities in seven counties, is headquartered in Charleston and employs an estimated 5,200 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 a large portion of the 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 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 is being spent on green space acquisition (17%), roadways (65%), and mass transit (18%). 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. The most recent projects that are within the City and are scheduled to be completed in 2016 are:

- Glenn McConnell Parkway/Bees Ferry Intersection Improvements (West Ashley Traffic Circle)
- Harbor View Road Widening (James Island)

Charleston International Airport provides commercial air service to the entire tri-county region. In 2015, over 3.4 million passengers arrived or departed the airport, breaking its 2014 record and marking a fifth consecutive year of growth. In 2015, Alaska Airways joined Jet Blue, Southwest Airlines, American, Delta, United and U.S. Airways, in servicing Charleston. The airport completed a 24-month, \$189 million renovation project in the fall of 2015. The terminal was modernized, with the addition of five 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 438 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 335 firefighters who are distributed among 20 companies. This includes 6 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 a Smoke Detector Program, supplying and installing smoke detectors for the elderly, handicapped, and low income residents of the City. The department actively engages in smoke detector outreach and fire education in neighborhoods that have recently suffered a serious fire. Community events and school programs 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 77,000 students countywide. A nationally recognized Business Education Partnership Program links public 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



COMMUNITY PROFILE

designed to accommodate rapid advancements in technology and to serve many learning styles.



College of Charleston

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 2014, 93.2% of area adults age 25 and older had obtained a high school diploma or equivalent, 49.2% hold a bachelor's degree or higher. *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 Master's 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, Master's 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 such as Habitat for Humanity, Charleston Affordable Housing, the South Carolina Community Loan Fund, the Humanities Foundation, One80 Place and local churches offer assistance in the quest to provide all people with attractive and affordable housing, and to prevent homelessness.



Home offered in 1st time homeowners program

to provide all people with attractive and affordable housing, and to prevent homelessness.

CLIMATE

Charleston has a semi-tropical climate. In January the average temperature is 48.5 degrees Fahrenheit; in July the average temperature is 82 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	76.1° F
Average Daily Low	55.6° F
Average Annual Rainfall	51.06"
Average Days per year with rain	119
Annual Hours of Sunshine	2,993

CULTURE

Throughout its history, Charleston has stood as a cultural capital of the South. The performing arts are well represented 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.



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



COMMUNITY PROFILE

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 include 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.

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 500 years old. The tree is 65 feet high and has a main trunk circumference of 25.5 feet. Its area of



Angel Oak

shade is 17,000 square feet, and the largest limb has a circumference of 11.5 feet, and a length of 89 feet. Recently, additional acreage surrounding the tree was acquired by the City to further protect this priceless natural wonder. Waters-edge projects like the Charleston Maritime Center, the South Carolina Aquarium, Waterfront Park, 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



Riley Waterfront Park

promenade that will ultimately link the City’s baseball stadium on the Ashley River with the South Carolina Aquarium on the Cooper River.

The City’s Waterfront Park, called “this generation’s gift to the future” by Mayor Riley, and is a popular destination for residents and visitors alike. To commemorate his 40 years as Mayor, City Council voted unanimously to rename the park “Riley Waterfront Park.” 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.

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 spectator sports 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. 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



Daniel Island Tennis Center

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 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 Volvo Car Open women's pro event. Formerly the Family Circle Cup, The Volvo Car Open, is the oldest all-women’s Sony Ericsson Women’s Tennis Association (WTA) Tier I event, sponsored by *Volvo Automotive*, features over 90 of the world’s top female players and prize money reaching \$1



COMMUNITY PROFILE

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 move 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 tournament reached a milestone welcoming its millionth fan. The tournament produces more than \$25 million annually in economic impact. The next Volvo Car Open will be held April 2nd to 10th, 2016.



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 3rd largest 10k race in the US and the 8th 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." The 2016 Bridge Run is scheduled for April 2, 2016.

The Charleston Battery, the City's professional minor league soccer team offers another exciting option for locals and visitors. Last year's Battery posted multiple standing-room-only sellouts at the team's 5,100-seat English-style stadium. The team shattered its all-time average home-attendance record while fighting to a third-place regular-season finish and reaching the conference semifinals. With USL expansion to 29 teams for 2016 and the sale of the Battery to local B Sports Entertainment, interest in the team, the league and the sport will continue to grow, according to Battery President Andrew Bell.

Breaking attendance records and getting over the 4,000-seat threshold for the first time were great milestones for the club last season, but put in to context, it is an indicator of soccer's rising popularity in North America. Bell said. "It's always exciting to get a season underway, but with the investments that B Sports is making in the team and the stadium, we feel that this is likely to be a memorable, watershed year for soccer in Charleston." The club's new owners have committed to multiple upgrades, including a new audio system, upgrades to stadium concessions, free Gigabit stadium wifi, and installing the second-largest outdoor video board in



the state. With 2,880 square feet of viewable area, the 90-by-32-foot MUSC Health Stadium replay scoreboard will be roughly twice the size of the board at Clemson’s Memorial Stadium, not to mention the largest board at a stadium of this size, anywhere.

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 8th Annual Charleston Classic is an invitational tournament to tip-off the basketball season and will be held November 17th, 18th & 20th 2016 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. The PGA recently announced that its Championship tournament will return to Kiawah in 2021.



Ocean Course at Kiawah Island

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,



COMMUNITY PROFILE

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 21st year, the 2016 Regatta will be held April 14th-17th.



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 feet 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 7,000-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 Third Quarter 2014 and Third Quarter 2015, and prepared by the Center of Business Research, Charleston Metro Chamber of Commerce. 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	104	103	109	97	104	101
Virginia Beach, VA	110	98	137	109	91	98	99
Myrtle Beach, SC	87	108	60	114	94	98	98
Charleston Area	109	106	125	111	97	107	99
Charlotte, NC	94	102	83	99	101	95	99
Atlanta, GA	97	102	81	97	108	103	106
Jacksonville, FL	91	101	66	104	112	90	100
Richmond, VA	95	102	79	105	100	115	102
Washington, DC	154	113	255	114	108	102	101

HOUSING COSTS

The estimated purchase price for a newly built home with 2,400 square feet of living area in the Charleston area is \$260,164. 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.

Housing Index			
<u>Selected Metro Area</u>	<u>Home Price</u>	<u>Apartment Rent</u>	<u>Utilities</u>
Asheville, NC	\$ 325,959	\$ 797	\$ 163
Virginia Beach, VA	\$ 266,894	\$ 923	\$ 166
Myrtle Beach, SC	\$ 217,080	\$ 695	\$ 225
Charleston Area	\$272,824	\$ 1,147	\$ 211
Charlotte, NC	\$244,547	\$ 880	\$ 171
Atlanta, GA	\$289,012	\$ 1,050	\$ 146
Jacksonville, FL	\$244,669	\$ 1,128	\$ 170
Richmond, VA	\$265,703	\$ 893	\$ 177
Washington, DC	\$801,674	\$ 2,092	\$ 163

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 \$1,083.

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	112 sq. miles (A)
Average Daily Temperature	65.9 (C)
Residential Building permits issued - 2015	2055 (A)
Number of parks	120 (B)
Total Acreage of Parks	1809 acres (B)
Number of City employees	1716
(Includes Full-time, Part-time, Temp. and Seasonal employees, as of Jan. 1, 2016)	

Public Safety

Number of fire companies	20
Number of firefighters	335
Number of police facilities	35
Number of officers	458

Public Service

Tons of garbage collected	35,862 (D)
Tons of trash collected	24,071 (D)
Linear feet of sidewalks repaired	30,876 (D)
Linear footage of ditches cleaned	994,152 (D)
Linear footage of pipes cleaned	563,543 (D)

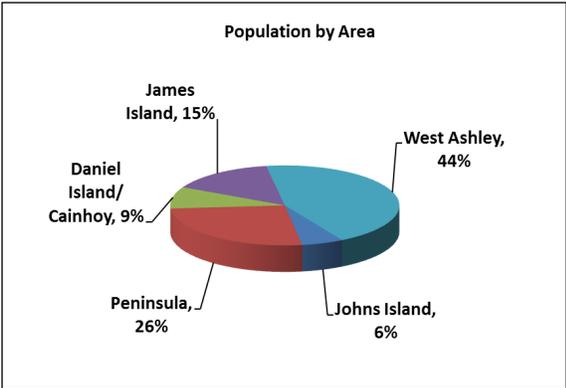
Sources: A = Department of Planning & Neighborhoods
 B = Department of Parks
 C = Charleston Regional Development Alliance
 D = Department of Public Service
 E = U.S. Bureau of Labor Statistics

TOP TEN TAXPAYERS

(Data reflects FY 2014 taxable assessed value)

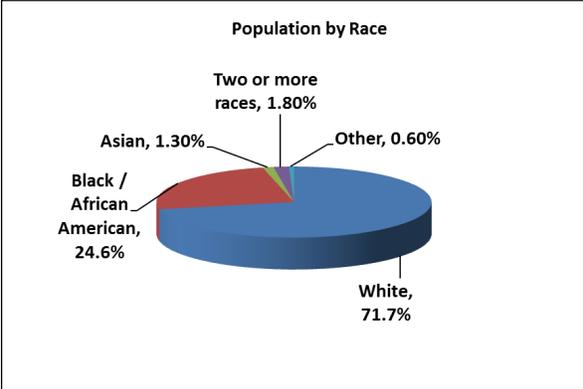
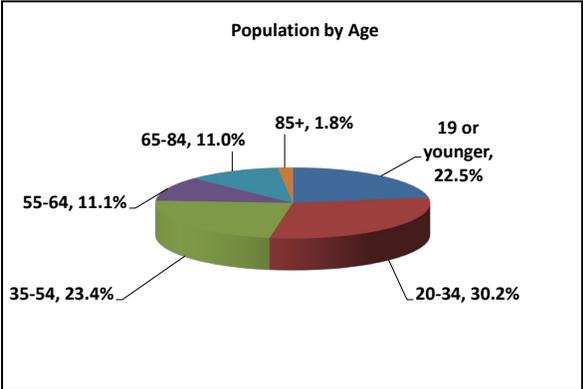
<u>Rank</u>	<u>Taxpayer</u>	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Taxpayer</u>	<u>Taxable Assessed Value</u>
1	South Carolina Electric and Gas	\$18,988,630	6	Meeting Street Realty Company, LLC	\$2,784,000
2	Charleston Center Hotel, LLC	\$5,008,500	7	2070 Sam Rittenberg Blvd (formerly Charleston Joint Venture/Citadel Mall)	\$2,656,870
3	Kinder Morgan Operating, LP	\$3,674,252	8	HSRE-DC Campus Center, LLC	\$2,335,500
4	BellSouth Telecomm (Southern Bell)	\$2,981,200	9	Charleston Financial Center	\$2,053,200
5	TS Talison Row, LLC	\$2,819,500	10	Gildan Activewear	\$2,041,020

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



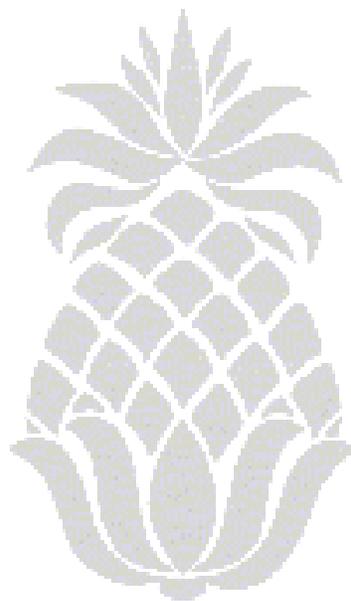
Demographics	
Population	137,447
Median Family Income	52,971
Median age	33.2
Persons per household	2.43
Unemployment	4.90%

The following demographic information was obtained from the U.S. Census Bureau’s 2014 American Community Survey 5-Year Estimates.



Education Attainment

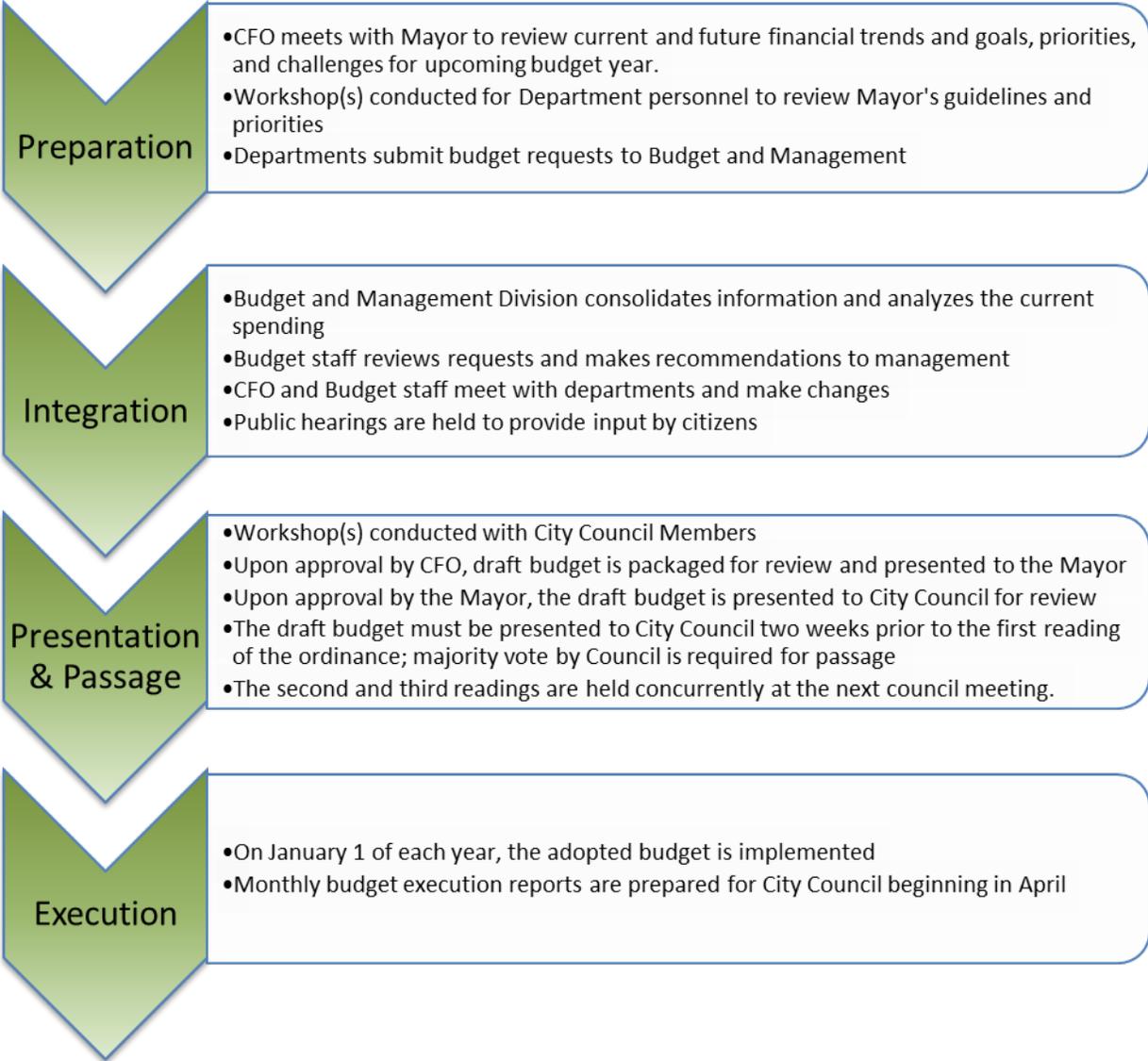
The percentage of the population that obtains a High School Diploma or its equivalent is 93.2%. 49.2% earn a Bachelor’s Degree, and 18.7% go on to earn advanced degrees.





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 operates under a calendar year, which begins on January 1 and ends on December 31. The City of Charleston’s budget process consists of four chronological phases.



BUDGET FORMULATION

Formulation of the budget requires consolidation of information and detailed analysis of data available. Priorities must be established and future revenues and expenditures must be projected and balanced with new programs requests and public input.



THE BUDGET PROCESS

REVENUE PROJECTIONS

- *Each department or division provides estimates of current year revenues and projections for the upcoming budget year. Variances from current budget must be explained. Projections must include calculations, assumptions made, and methodology.*
- *Budget staff reviews estimates and underlying data provided. Data is compared to year-to-date actual revenue for the current year, trends from past years and expected trends for future years.*
- *Data is integrated with information obtained from other sources.*
 - *State of South Carolina*
 - *Charleston and Berkeley counties*
 - *Municipal Association of South Carolina*
 - *Neighboring municipalities*
 - *Charleston Area Convention and Visitors Bureau*
- *The effect of statutes, ordinances, regulations, and legal contracts are considered.*
- *Additional information is requested from departments as needed.*
- *Certain general revenues are projected jointly by the Finance Division and the Budget & Management Division*
 - *Property Taxes*
 - *Local Option Sales Taxes*
 - *Franchise Fees*
- *Finalized by Budget & Management Division and the Chief Financial Officer.*
- *Returned to departments for their review and comment.*

EXPENDITURE PROJECTIONS

- *Each department or division provides estimates of current year expenditures and projections for the upcoming budget year. Variances from current budget must be explained.*
- *Many expenditure object lines, Professional and Service Contracts, Vendor Leases, Employee Travel and all capital expenditures, require full justification each year.*
- *The Budget and Management Division staff then review 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*
- *Integrated with knowledge obtained from other sources.*
 - *Procurement Division - existing contracts and lease agreements,*
 - *Real Estate Management - rental and/or lease agreements*
 - *Human Resources and Organizational Development Department - salary and fringe benefits information*
 - *Local utility companies*
 - *Neighboring municipalities.*
- *The effect of ordinances, statutes, and regulations are considered.*
- *Additional information is requested from departments as needed.*
- *Finalized by Budget & Management Division and the Chief Financial Officer.*
- *Returned to departments for their review and comment.*

NEW PROGRAMS

New programs are defined as an addition to the budget and can be revenues, expenditures or both. Examples include adding new positions, a new activity, a new service or a transition to a new process or type of equipment. New programs are evaluated separate and apart from the baseline budget, and are graded based on relevance to the City's mission, cost/benefit, efficiency, effectiveness, need, and potential for a positive outcome. The CFO and Budget Staff make recommendations to the Mayor regarding significant new programs. Approved new programs are then integrated into the budget.

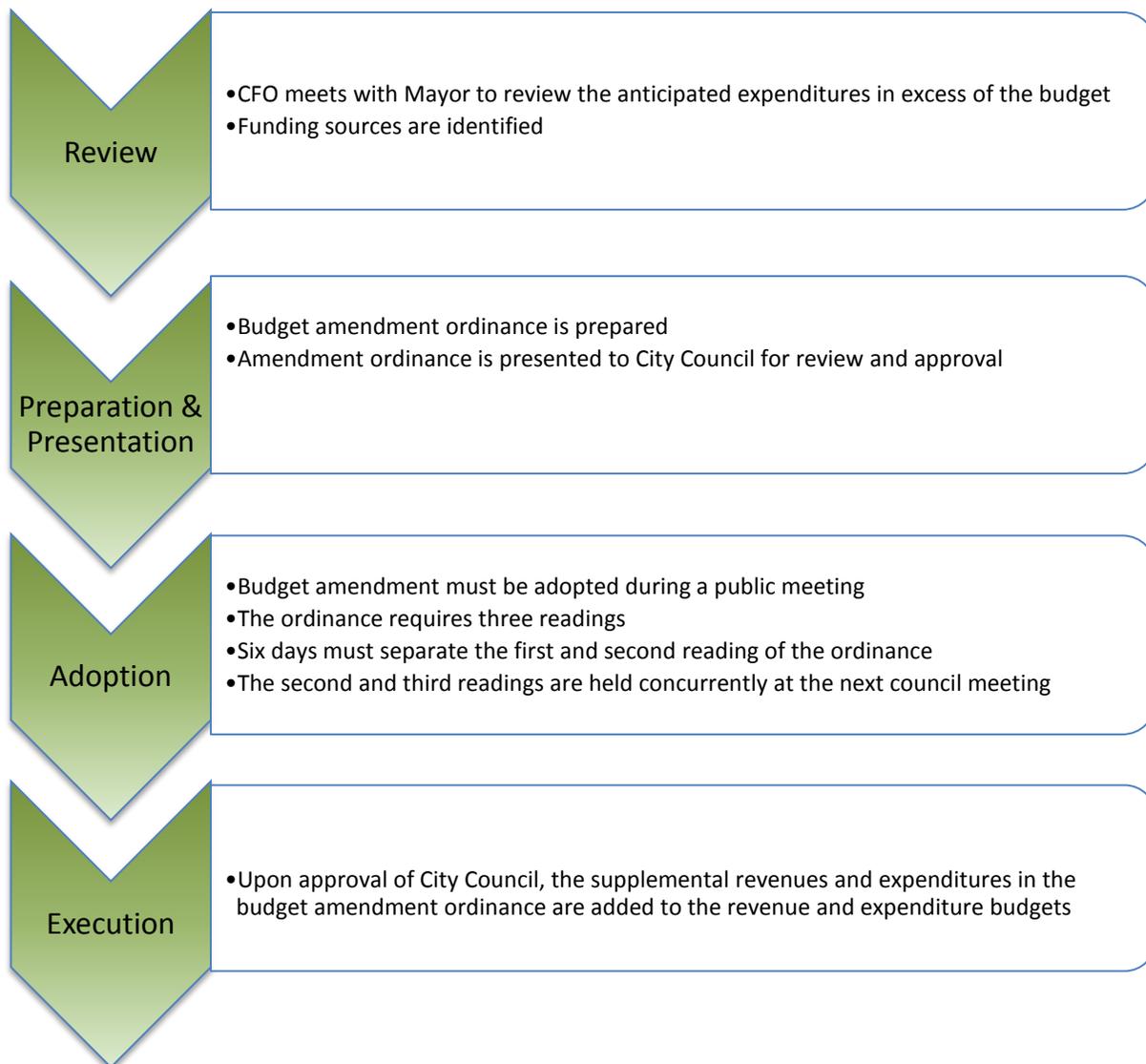


PUBLIC INPUT

The 2016 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 various meetings held with the Mayor. Information from these sessions and quarterly meetings with Neighborhood Council Presidents is gathered by staff and then distributed to the appropriate Department for consideration in their budget formulation. 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.

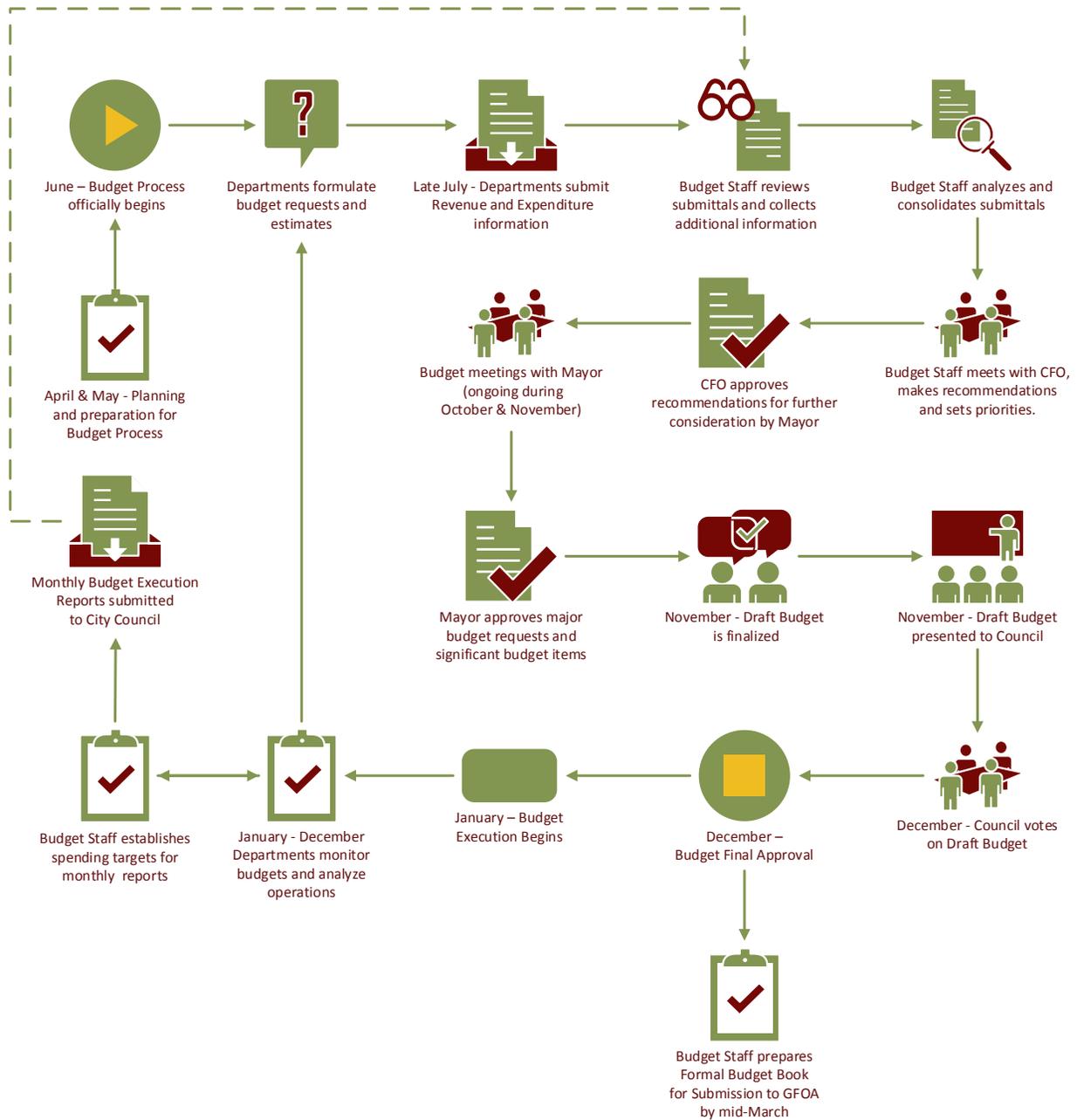
AMENDMENT PROCESS

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:





City of Charleston Annual Budget Cycle





FISCAL YEAR 2016 BUDGET CALENDAR

DATES	ACTIONS
MAY - 2015	2016 Budget process planning and preparation
JUNE - 2015	Final preparation and Citywide Kick off
7/1	Budget Workshop at Gaillard Municipal Complex Conference Room 1:00pm to 3pm
7/2	Budget Workshop at Gaillard Municipal Complex Conference Room 9:30am to 11:30am
7/10	Budget Workshop at Gaillard Municipal Complex Conference Room 9:30am to 11:30am
JULY - 2015	Community Assistance/State Accommodation Tax (CASAT) grant process begins, Departments complete and return budget submissions.
7/31	All Department's Budgets due
AUGUST - 2015	Analyze requests, and prepare recommendations for CFO. CASAT grant applications due.
8/3	All IT requests to CIO
8/3	All Fleet requests to Fleet Manager
8/3	All Grant requests and reports to Grants Compliance Manager
8/28	Final recommendation lists due back from CIO, Fleet Manager, Grants Manager
SEPTEMBER - 2015	Budgets returned to Departments, Department meetings with CFO/Mayor if needed, Grant committee meetings commence. Workshops with Council conducted
OCTOBER - 2015	Budgets and Grants finalized and presented to the Mayor. Public Hearings on Budgets held.
NOVEMBER - 2015	Draft budget presented to the Mayor and Council.
11/24	Council Meeting - Budget question period from Council at W&M (Start at 4:15)
DECEMBER - 2015	Passing of budget ordinances, Begin book preparation
12/1	1st reading of budget ordinances - W&M start at 4pm
12/15	2nd and 3rd readings of budget ordinances
JANUARY - 2016	Begin formal budget book, Assist with PY Closeout, Set up 2016 Budget Management Reports, Select a printer.
FEBRUARY - 2016	Finalize budget document, Begin final proofing and editing.
MARCH - 2016	Budget book is printed, distributed and posted to the website. 4 copies submitted to GFOA for budget award consideration.
APRIL - 2016	Budget Execution and Reporting continues. Plan begins for 2017 budget.



FINANCIAL AND MANAGEMENT POLICIES

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.



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 31st 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



FINANCIAL AND MANAGEMENT POLICIES

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 2015. 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.



- **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 and actual data online through ONESolution, the City’s enterprise software system.

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, non-reoccurring 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.



FINANCIAL AND MANAGEMENT POLICIES

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.
- The Fire Department will update the Apparatus Replacement plan in 2015 to meet National Fire Protection Associations (NFPA) 1901 standards for both front line and reserve apparatus. This plan will guide the replacement schedule based on the useful life, service records, functionality, operating costs, and projected funding availability.
- 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.

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



FINANCIAL AND MANAGEMENT POLICIES

costs to the taxpayer. Moody's Investors Service reaffirmed the City's General Obligation Bond rating of **Aaa** in August of 2015. The City's **AAA** bond rating from Standard and Poor's Rating Group was reaffirmed also in August of 2015. 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 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 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. The City has a cash flow projection that is updated monthly and focuses on inflows and outflows for capital, 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 much from year to year, outflows can vary greatly depending on the particulars of grants, equipment acquisitions, debt amortization schedules and capital projects. Other non-operating inflows can also vary greatly from year-to-year, depending on the source.

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.



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 Installment Purchase Revenue Bonds (IPRB), 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 seven 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, and the Parking Facilities 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.



FINANCIAL STRUCTURE

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.

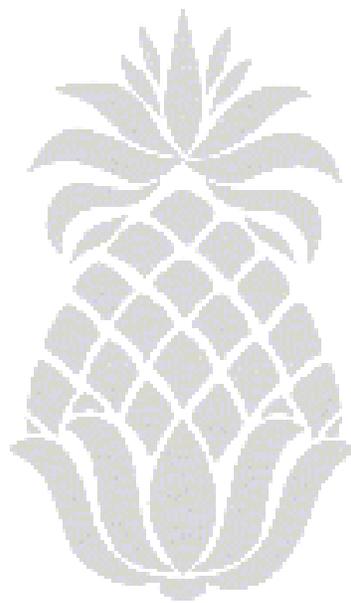
Basis of Budgeting

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



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

	2016 ADOPTED	2015 ADOPTED	% CHANGE FROM 2015 ADOPTED
REVENUES			
GENERAL FUND	155,132,989	149,378,687	3.85%
ENTERPRISE FUNDS	33,460,524	32,074,169	4.32%
SUBTOTAL	188,593,513	181,452,856	3.94%
MUNICIPAL ACCOMMODATIONS TAX FUND	6,432,000	6,300,000	2.10%
TOTAL	195,025,513	187,752,856	3.87%
EXPENDITURES			
GENERAL FUND	160,309,567	154,496,385	3.76%
ENTERPRISE FUNDS	28,283,946	26,956,471	4.92%
SUBTOTAL	188,593,513	181,452,856	3.94%
MUNICIPAL ACCOMMODATIONS TAX FUND	6,432,000	6,300,000	2.10%
TOTAL	195,025,513	187,752,856	3.87%

Department/Fund Relationship										
Department	Fund									
	General	Enterprise							Municipal Accommodations Tax	
		Angel Oak	Visitors Center	Market	Ballpark	Golf Course	Slave Mart	Parking		
Budget, Finance & Revenue Collections	✓	✓	✓	✓				✓	✓	#
Clerk of Council	✓									
Executive	✓									
Fire	✓									
Housing & Community Development	✓									
Human Resources	✓									
Information Technology	✓									
Livability and Tourism Management	✓									
Parks	✓				✓					
Planning, Preservation & Sustainability	✓									
Police	✓									
Public Service	✓									
Recreation	✓					✓				
Traffic & Transportation	✓								✓	
Non-Departmental	✓									

This fund is a Special Revenue Fund that is managed by the Budget Office, but only transfers its revenues to other funds to offset tourism related operating and capital improvement expenditures. See further discussion on pages 94 and 407.



BUDGET SUMMARY

2016 BUDGET SUMMARY

DESCRIPTION	BUDGET
GENERAL FUND	
REVENUES	
PROPERTY TAXES	67,689,070
LICENSES	30,267,500
SALES & USER CHARGES	553,400
PERMITS AND FEES	4,576,859
RENTS AND CONCESSIONS	1,616,109
FINES & FOREITURES	700,000
PENALTIES AND COSTS	713,981
STATE OF SOUTH CAROLINA	20,874,346
RECREATIONAL FACILITIES	1,611,355
FRANCHISE TAX	14,667,000
CHARLESTON WATER SYSTEM	1,095,000
MISCELLANEOUS INCOME	1,313,168
INTEREST INCOME	77,686
FEDERAL PROGRAMS	202,518
OPERATING TRANSFERS IN ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	8,747,997
	427,000
TOTAL	155,132,989
EXPENDITURES	
GENERAL GOVERNMENT	30,912,722
PUBLIC SAFETY	82,231,852
PUBLIC SERVICE	13,318,906
URBAN & COMMUNITY DEVELOPMENT	2,831,144
CULTURE & RECREATION	18,131,734
COMMUNITY PROMOTIONS	715,936
HEALTH & WELFARE	846,799
ECONOMIC DEVELOPMENT	1,017,677
OPERATING TRANSFERS OUT	877,651
OTHER	9,425,146
TOTAL	160,309,567
GENERAL FUND SURPLUS (DEFICIT)	(5,176,578)



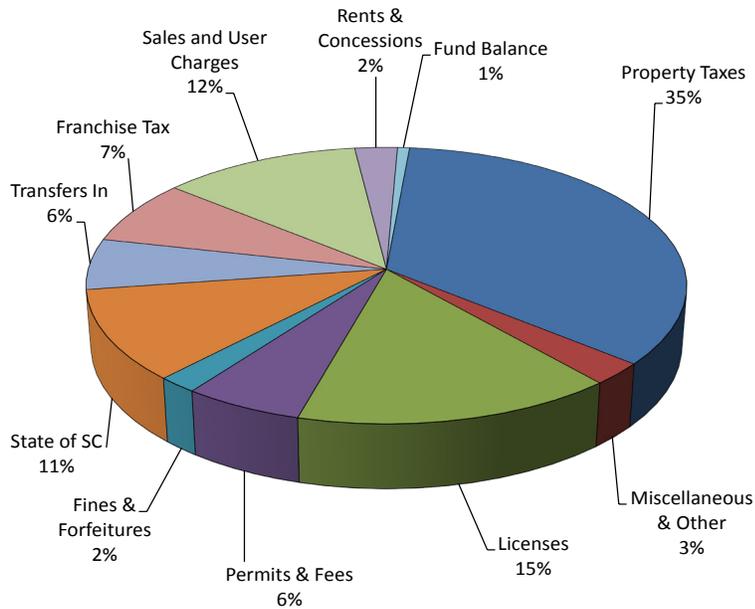
2016 BUDGET SUMMARY

DESCRIPTION	BUDGET
ENTERPRISE FUNDS	
REVENUES	
ANGEL OAK	233,050
CHARLESTON VISITOR CENTER	1,132,173
CITY MARKET	2,246,200
J.P. RILEY, JR. BASEBALL PARK	779,200
MUNICIPAL GOLF COURSE	1,910,500
OLD SLAVE MART MUSEUM	350,000
PARKING FACILITIES	26,809,401
TOTAL	33,460,524
EXPENSES	
ANGEL OAK	233,050
CHARLESTON VISITOR CENTER	1,132,173
CITY MARKET	2,155,943
J. P. RILEY, JR. BASEBALL PARK	903,606
MUNICIPAL GOLF COURSE	2,080,508
OLD SLAVE MART MUSEUM	190,975
PARKING FACILITIES	21,587,691
TOTAL	28,283,946
ENTERPRISE FUNDS SURPLUS / (DEFICIT)	5,176,578
CITYWIDE SURPLUS / (DEFICIT)	-
DESCRIPTION	BUDGET
MUNICIPAL ACCOMMODATIONS TAX FUND	
REVENUES	
PERMITS AND FEES	6,400,000
INTEREST INCOME	3,600
FUND BALANCE	28,400
TOTAL	6,432,000
EXPENDITURES	
General Government	32,000
OPERATING TRANSFERS OUT	6,400,000
TOTAL	6,432,000
MUNICIPAL ACCOMMODATIONS TAX FUND - SURPLUS/(DEFICIT)	-



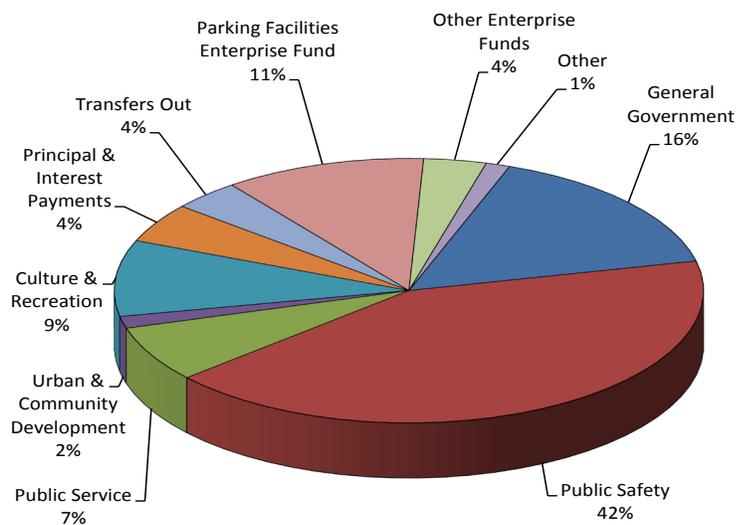
BUDGET SUMMARY

Where the Money Comes From...



2016 Revenue Summary - All Appropriated Funds	
Property Taxes	67,689,070
Miscellaneous & Other	5,126,108
Licenses	30,267,500
Permits & Fees	11,284,559
Fines & Forfeitures	3,747,600
State of SC	20,874,346
Transfers In	11,575,275
Franchise Tax	14,667,000
Sales and User Charges	23,370,296
Rents & Concessions	5,005,359
Fund Balance	1,418,400
Total Revenues & Other	195,025,513
Financing Sources	195,025,513

Where the Money Goes...



2016 Expenditure Summary - All Appropriated Funds	
General Government	30,912,722
Public Safety	82,231,852
Public Service	13,318,906
Urban & Community Development	2,831,144
Culture & Recreation	18,163,734
Principal & Interest Payments	9,425,146
Transfers Out	7,277,651
Parking Facilities Enterprise Fund	21,587,691
Other Enterprise Funds	6,696,255
Other	2,580,412
Total Expenditures & Expenses	195,025,513



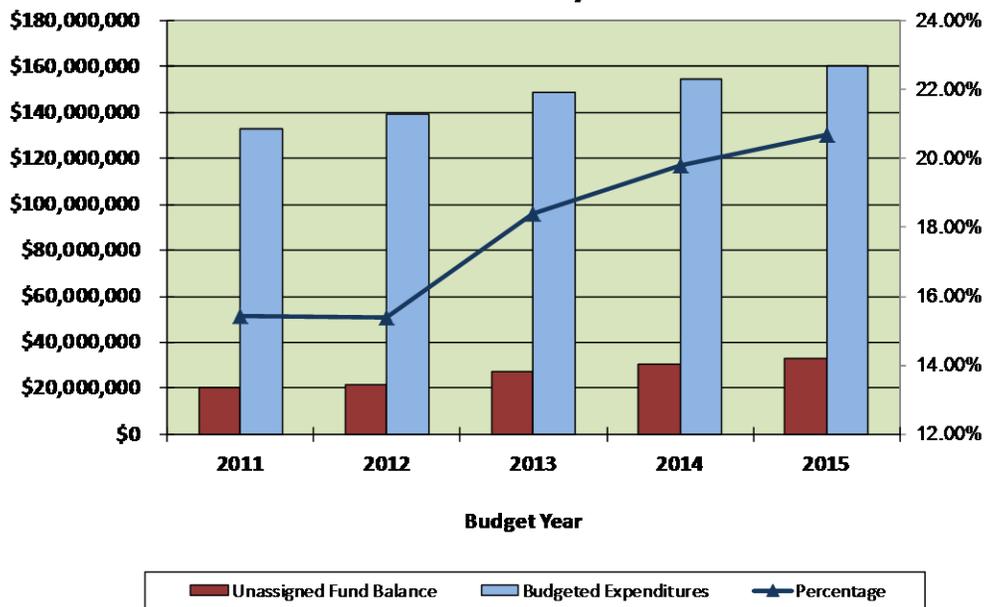
FUND BALANCE

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. In 2013, the City 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.

**General Fund
Unassigned Fund Balance as a Percentage of Budgeted Expenditures
5-Year History**



	<u>Unassigned Fund Balance</u>		<u>Budgeted Expenditures</u>	<u>%</u>	<u>Target</u>
12/31/2015 Est.	33,151,784	2016	160,309,567	20.68%	20%
12/31/2014	30,593,253	2015	154,496,385	19.80%	20%
12/31/2013	27,355,660	2014	148,860,020	18.38%	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%



FUND BALANCES

As shown above, 2011 and 2012 unassigned fund balance exceeded target. This improvement is due to a rebound in revenues and continued conservative spending during 2011 and 2012. Unassigned fund balance increased 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. Unassigned fund balance at the end of 2014 was almost at target. An increase is expected at the end of 2015, moving the City slightly over its new target of 20%. For 2016, no change in unassigned fund balance is budgeted.

ENTERPRISE FUNDS

Net Assets of the Enterprise Funds are expected to increase as a result of operations in 2015, but are expected to decrease (using the Budgetary Basis of Accounting) in the Parking Fund in 2016 due to the planned expenditure of \$963,000 for the replacement of revenue control equipment in several garages in 2016. The equipment purchases were originally budgeted in 2015, but the equipment implementation process took longer than anticipated. 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 2016 for the remaining Enterprise Funds.

SPECIAL REVENUE FUND

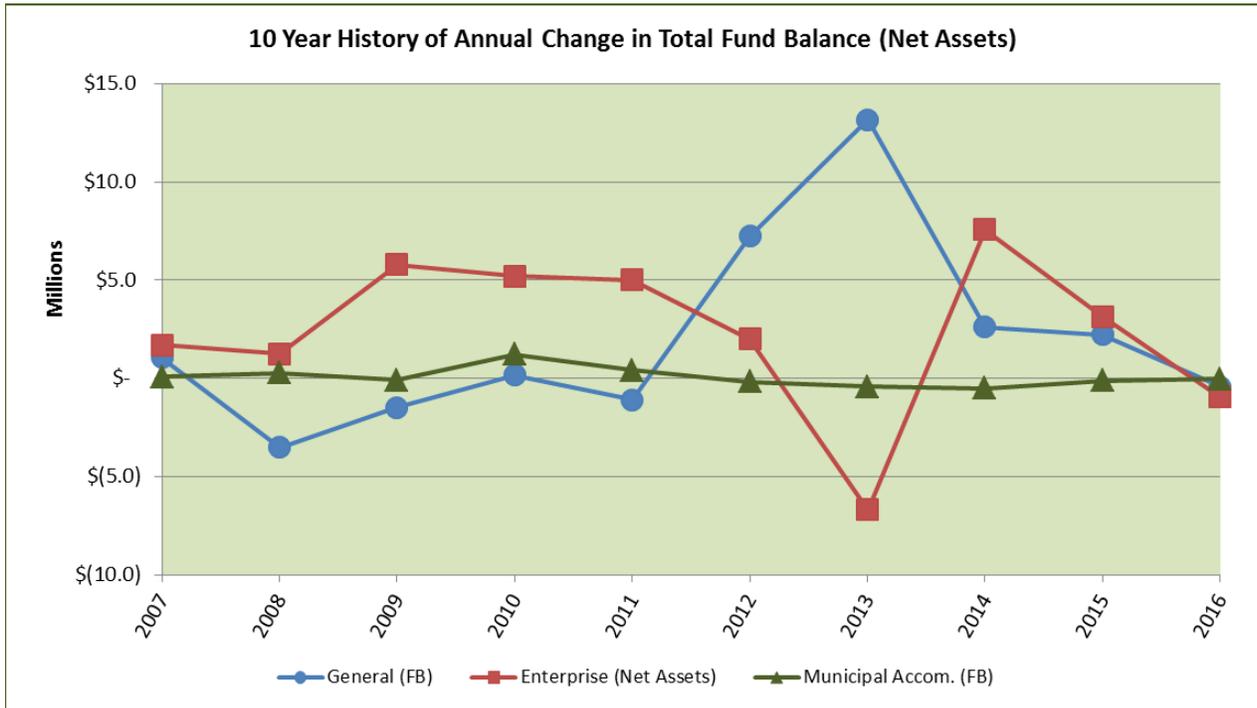
The Municipal Accommodations Tax Fund budget for 2016 includes the anticipated use of \$28,400 of beginning fund balance. Fund balance is projected to equal about 33.4% of budgeted 2016 revenues at the end of 2015, within the four to five months (33% - 42%) of revenue considered to be a reasonable contingency 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 (2007-2016)

In the General Fund, an increase in total fund balance at the end of 2007 resulted 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 expenditures 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. Fund Balance at 12/31/2013 increased significantly due to increased revenues and the one-time transfer from the Parking Fund. Fund balance at the end of 2014 increased by \$2,599,997 due to higher than expected revenues and savings in expenditures. At the time this budget document was prepared, the financial close-out for 2015 was not complete, but



\$151,053 of Assigned Fund Balance was budgeted for use in 2015. However, projections indicate that fund balance may increase in the General Fund. In 2016, Assigned Fund Balance of \$427,000 is budgeted to be used, resulting in a projected decrease at the end of 2016. This projected fund balance is net of the interfund transfers between the General Fund and the Enterprise Funds.



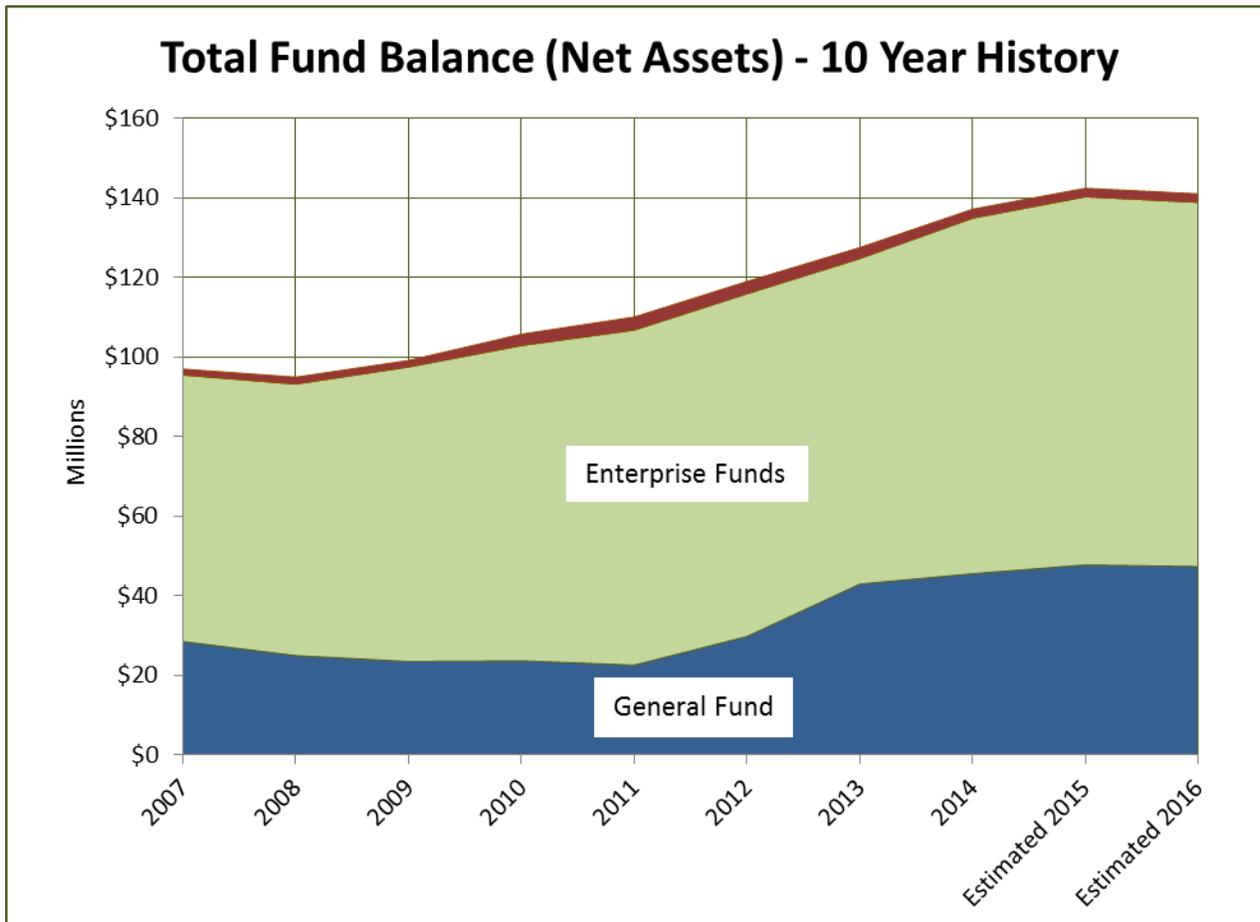
For enterprise funds, most of the increases in total net assets are attributed to the Parking Facilities Fund. Total net assets increased slightly in 2007 and 2008, and substantially in 2009, 2010, 2011 and 2012 due to increased revenues in the Parking Facilities and City Market Funds. The decrease in total net assets in 2013 is due to the transfer of cash to the General Fund, as discussed above. Unrestricted net assets total \$13,605,690 at December 31, 2014, with \$75,855,108 invested in capital assets net of related debt. For 2015, net assets are predicted to increase due to the under budget spending in the Parking Fund. For 2016, total net assets are expected to remain the same, with the exception of the Parking Fund as discussed on the previous page.

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 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, 2013 and 2014, and is expected to decrease fund balance at the end of 2015 and 2016. This



FUND BALANCES

fund is budgeted very conservatively due to the susceptibility of this revenue to outside variables.



	Total Fund Balance - General Fund	Net Assets - Enterprise Funds	Fund Balance - Municipal Accom.
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	86,198,736	3,092,367
Ending Fund Balance 12/31/2013	42,922,648	81,890,468	2,761,567
Ending Fund Balance 12/31/2014	45,522,645	89,460,798	2,244,856
Estimated Ending Fund Balance 12/31/2015	47,753,300	92,605,456	2,135,320
Estimated Ending Fund Balance 12/31/2016	47,326,300	91,642,456	2,106,920

FUND BALANCE SUMMARY – ALL FUNDS



2016 FUND BALANCE SUMMARY ALL APPROPRIATED FUNDS

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<u>Revenues & Operating Transfers In</u>				
Property Taxes	62,198,010	64,735,000	65,784,800	67,689,070
Licenses	28,306,993	28,826,165	30,084,300	30,267,500
Sales and User Charges	20,965,617	22,160,031	21,534,683	23,370,296
Permits and Fees	10,263,263	10,407,915	11,202,115	11,284,559
Rents and Concessions	4,837,562	4,938,493	5,029,176	5,005,359
Fines and Forfeitures	4,072,336	3,682,525	3,768,026	3,747,600
Penalties and Costs	594,016	694,050	742,570	713,981
State of South Carolina	19,553,622	20,528,824	20,255,824	20,874,346
Recreational Facilities	1,554,682	1,604,055	1,543,400	1,633,355
Franchise Tax	13,331,024	13,665,860	14,062,441	14,667,000
Charleston Water System	1,095,000	1,095,000	1,095,000	1,095,000
Miscellaneous	2,243,502	1,461,032	1,544,168	1,379,968
Interest	40,104	55,186	87,700	101,286
Federal Programs	230,020	202,518	202,518	202,518
Bond Proceeds	4,705,421	-	-	-
Operating Transfers In	11,795,235	12,535,410	12,535,410	11,575,275
Disposition of Fixed Assets	206,215	-	-	-
TOTAL	185,992,622	186,592,064	189,472,131	193,607,113
<u>Expenditures & Operating Transfers Out</u>				
General Government	29,891,928	31,235,188	33,276,315	30,912,722
Public Safety	75,345,586	77,963,450	75,129,762	82,231,852
Public Service	11,159,759	12,066,699	11,853,935	13,318,906
Urban and Community Development	2,890,414	2,874,687	2,940,190	2,831,144
Culture & Recreation	15,408,619	16,722,064	17,433,668	18,163,734
Community Promotions	723,031	722,236	750,967	715,936
Health & Welfare	639,157	826,973	841,031	846,799
Business Development & Assistance	910,207	1,071,940	1,091,969	1,017,677
Other	12,026,750	8,547,821	8,547,821	9,425,146
Operating Transfers Out	8,902,717	8,765,327	8,765,327	7,277,651
Enterprise Funds	18,440,838	26,956,471	23,575,369	28,283,946
TOTAL	176,339,006	187,752,856	184,206,354	195,025,513
<u>Fund Balance/Net Assets</u>				
Net Increase in Fund Balance/Net Assets	9,653,616	-	5,265,777	-
Budgeted Use of Beginning Fund Balance/Net Assets				
Assigned Fund Balance	-	(151,053)	-	(427,000)
Restricted Fund Balance	-	(296,800)	-	(28,400)
Unassigned Fund Balance/Net Assets	-	(712,939)	-	(963,000)
TOTAL INCREASE (DECREASE) IN FUND BALANCE	9,653,616	(1,160,792)	5,265,777	(1,418,400)
TOTAL BEGINNING FUND BALANCE	127,574,683	137,228,299	137,228,299	142,494,076
<u>Ending Balance</u>				
Capital Contributions	75,855,108	75,855,108	75,855,108	75,855,108
Unrestricted Net Assets	13,605,690	12,892,751	16,750,348	15,787,348
Nonspendable	159,964	159,964	-	-
Restricted	2,261,715	1,964,915	2,135,320	2,106,920
Committed	-	-	-	-
Assigned	14,752,569	14,601,516	14,601,516	14,174,516
Unassigned	30,593,253	30,593,253	33,151,784	33,151,784
TOTAL ENDING FUND BALANCE	137,228,299	136,067,507	142,494,076	141,075,676



FUND BALANCE SUMMARY - GF

2016 FUND BALANCE SUMMARY GENERAL FUND

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Revenues & Operating Transfers In				
Property Taxes	62,198,010	64,735,000	65,784,800	67,689,070
Licenses	28,306,993	28,826,165	30,084,300	30,267,500
Sales and User Charges	581,883	604,800	471,000	553,400
Permits and Fees	4,196,257	4,136,315	4,655,815	4,576,859
Rents and Concessions	1,730,920	1,574,708	1,693,508	1,616,109
Fines and Forfeitures	707,096	840,000	550,000	700,000
Penalties and Costs	594,016	694,050	742,570	713,981
State of South Carolina	19,553,622	20,528,824	20,255,824	20,874,346
Recreational Facilities	1,537,431	1,584,055	1,519,900	1,611,355
Franchise Tax	13,331,024	13,665,860	14,062,441	14,667,000
Charleston Water System	1,095,000	1,095,000	1,095,000	1,095,000
Miscellaneous	1,952,055	1,392,932	1,474,668	1,313,168
Interest	24,279	41,761	60,000	77,686
Federal Programs	230,020	202,518	202,518	202,518
Bond Proceeds	4,705,421			
Operating Transfers In	9,732,069	9,305,646	9,305,646	8,747,997
Disposition of Fixed Assets	206,215	-	-	-
TOTAL	150,682,311	149,227,634	151,957,990	154,705,989
Expenditures & Operating Transfers Out				
General Government	29,891,928	31,235,188	33,276,315	30,912,722
Public Safety	75,345,586	77,963,450	75,129,762	82,231,852
Public Service	11,159,759	12,066,699	11,853,935	13,318,906
Urban and Community Development	2,890,414	2,874,687	2,909,254	2,831,144
Culture & Recreation	15,379,880	16,692,064	17,433,668	18,131,734
Community Promotions	723,031	722,236	750,967	715,936
Health & Welfare	639,157	826,973	841,031	846,799
Business Development & Assistance	910,207	1,071,940	1,091,969	1,017,677
Other	12,026,750	8,547,821	8,547,821	9,425,146
Operating Transfers Out	2,659,687	2,495,327	2,495,327	877,651
TOTAL	151,626,399	154,496,385	154,330,049	160,309,567
Interfund Transfers				
Transfers In from Enterprise Funds	4,851,814	5,624,268	5,139,131	5,760,992
Transfers Out to Enterprise Funds	(1,307,729)	(506,570)	(536,417)	(584,414)
TOTAL	3,544,085	5,117,698	4,602,714	5,176,578
Fund Balance				
Net Increase in Fund Balance	2,599,997	-	2,230,655	-
Budgeted Use of Beginning Fund Balance				
Assigned Fund Balance	-	(151,053)	-	(427,000)
Unassigned Fund Balance	-	-	-	-
TOTAL INCREASE (DECREASE) IN FUND BALANCE	2,599,997	(151,053)	2,230,655	(427,000)
TOTAL BEGINNING FUND BALANCE	42,922,648	45,522,645	45,522,645	47,753,300
Ending Balance				
Nonspendable	159,964	159,964		
Restricted	16,859	16,859		
Assigned	14,752,569	14,601,516	14,601,516	14,174,516
Unassigned	30,593,253	30,593,253	33,151,784	33,151,784
TOTAL ENDING FUND BALANCE	45,522,645	45,371,592	47,753,300	47,326,300



2016 FUND NET ASSETS SUMMARY
ENTERPRISE FUNDS

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Revenues & Operating Transfers In				
Angel Oak	229,512	230,000	230,400	233,050
Charleston Visitor Center	969,489	1,095,100	1,059,800	1,132,173
City Market	2,160,700	2,191,685	2,191,685	2,246,200
J P Riley, Jr. Baseball Park	612,785	1,378,100	1,377,183	779,200
Municipal Auditorium	-	-	-	-
Municipal Golf Course	1,312,330	1,653,000	1,591,100	1,620,500
Old Slave Mart Museum	357,843	322,000	355,600	350,000
Parking Facilities	23,912,594	24,491,345	24,516,973	26,136,401
TOTAL	29,555,253	31,361,230	31,322,741	32,497,524
Expenses				
Angel Oak	217,199	231,535	223,448	233,050
Charleston Visitor Center	996,418	1,105,303	980,120	1,132,173
City Market	1,806,763	2,041,177	1,937,247	2,155,943
J P Riley, Jr. Baseball Park	1,206,760	1,463,876	1,510,576	903,606
Municipal Auditorium	-	-	-	-
Municipal Golf Course	1,654,409	2,062,056	1,994,124	2,080,508
Old Slave Mart Museum	194,736	195,784	192,144	190,975
Parking Facilities	12,364,553	19,856,740	16,737,710	21,587,691
TOTAL	18,440,838	26,956,471	23,575,369	28,283,946
Interfund Transfers				
Transfers Out to General Fund	(4,851,814)	(5,624,268)	(5,139,131)	(5,760,992)
Transfers In from General Fund	1,307,729	506,570	536,417	584,414
TOTAL	(3,544,085)	(5,117,698)	(4,602,714)	(5,176,578)
Net Assets				
Increase in Net Assets	7,570,330		3,144,658	
Budgeted Use of Beginning Net Assets	-	(712,939)	-	(963,000)
TOTAL INCREASE (DECREASE) IN NET ASSETS	7,570,330	(712,939)	3,144,658	(963,000)
Beginning Balance				
Invested in Capital Assets	74,646,332	75,855,108	75,855,108	75,855,108
Unrestricted Net Assets	7,244,136	13,605,690	13,605,690	16,750,348
TOTAL BEGINNING NET ASSETS	81,890,468	89,460,798	89,460,798	92,605,456
Ending Balance				
Invested in Capital Assets	75,855,108	75,855,108	75,855,108	75,855,108
Unrestricted Net Assets	13,605,690	12,892,751	16,750,348	15,787,348
TOTAL ENDING NET ASSETS	89,460,798	88,747,859	92,605,456	91,642,456



FUND BALANCE SUMMARY – MUNI ACCOM TAX

2016 FUND BALANCE SUMMARY MUNICIPAL ACCOMMODATIONS TAX FUND

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Revenues				
Permits and Fees	5,750,924	6,000,000	6,187,200	6,400,000
Interest Income	4,134	3,200	4,200	3,600
TOTAL	5,755,058	6,003,200	6,191,400	6,403,600
Expenditures				
Culture & Recreation	28,739	30,000	30,936	32,000
Operating Transfers Out	6,243,030	6,270,000	6,270,000	6,400,000
TOTAL	6,271,769	6,300,000	6,300,936	6,432,000
Fund Balance				
Net Increase (decrease) in Fund Balance	(516,711)		(109,536)	
Budgeted Use of Beginning Fund Balance	-	(296,800)	-	(28,400)
TOTAL INCREASE (DECREASE) IN FUND BALANCE	(516,711)	(296,800)	(109,536)	(28,400)
Beginning Balance				
Capital Improvements - Restricted	1,724,089	1,085,934	1,085,934	1,166,066
Tourism-Related Operating - Restricted	1,037,478	1,158,922	1,158,922	969,254
TOTAL BEGINNING FUND BALANCE	2,761,567	2,244,856	2,244,856	2,135,320
Ending Balance				
Capital Improvements - Restricted	1,085,934	1,072,534	1,166,066	1,151,866
Tourism-Related Operating - Restricted	1,158,922	875,522	969,254	955,054
TOTAL ENDING FUND BALANCE	2,244,856	1,948,056	2,135,320	2,106,920



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 August of 2015, Standard and Poor’s affirmed the City’s General Obligation bond rating of **AAA**, which is the highest rating available, citing Charleston’s “very strong economy..., very strong budgetary flexibility..., strong budgetary performance with diverse revenue stream..., very strong liquidity..., strong management conditions with “good” financial management policies and practices” and Charleston’s “strong debt and contingent liability due to low carrying charges, low net debt, and rapid amortization.” Also in August of 2015, Moody’s Investors Service affirmed the City’s General Obligation bond rating of **Aaa**, its highest rating. This rating “reflects the City’s solid financial position, represented by satisfactory reserve levels, improved cash position and formal financial policies; strong management with conservative budgeting practices; large and diverse tax base; and manageable debt levels.” Both agencies also confirmed Charleston’s outlook as “stable”. Charleston is the first municipality in South Carolina history to hold the top rating from both of these prestigious organizations. In the last seventeen years, the City’s bond rating has been upgraded seven times.

Bond Ratings	
Standard & Poor's	AAA
Moody's	Aaa

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, 2015 is as follows:

Assessed Value at 12/31/2015	\$ 1,149,067,963
Debt Limit - 8% of total assessed value	\$ 91,925,437
Calculation of amount applicable to debt limit:	
Total general bonded debt (excluding principal increases due to refunding)	\$ 66,380,000
Less: Referendum Bonds	\$ (8,650,000)
Net amount applicable to legal debt limit (i.e. <i>used</i> debt capacity)	\$ 57,730,000
Legal Debt Margin (i.e. <i>unused</i> capacity)	\$ 34,195,437

Outstanding Bonded Debt

As of December 31, 2015, the City had \$74,301,825 in outstanding bonded indebtedness for bonds that are to be repaid from the General Fund and Enterprise Funds.



BONDED DEBT OBLIGATIONS

- **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 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.
- **Installment Purchase Revenue Bonds (IPRB)** – The IPRBs are obligations of the City of Charleston Public Facilities Corporation, a non-profit corporation which is a blended component unit of the City; its principal purpose is to facilitate the financing of public capital projects. The bonds are payable by semi-annual installment payments of the City as dictated under a trust agreement. Under the terms of the trust agreement, upon each payment, an undivided interest in the facilities equal to that percent of the purchase price represented by such payment will transfer from the corporation to the City. The proceeds are being used to defray the costs of certain capital improvements, including the purchase of the Midtown parking garage, and Public Safety Infrastructure additions, such as the construction and equipping of various fire stations and police facilities.
- **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, 2015, 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. Refinanced in 2011, the current mortgage note was in the amount of \$1,055,798 at 6% interest, to be repaid in 59 monthly installments of \$11,000, with a balloon payment of \$543,818 due in March of 2016. Currently, the City is working to refinance this debt. Based on estimated terms, debt service of \$136,327 is budgeted in 2016.

2016 Budgeted Debt Payments

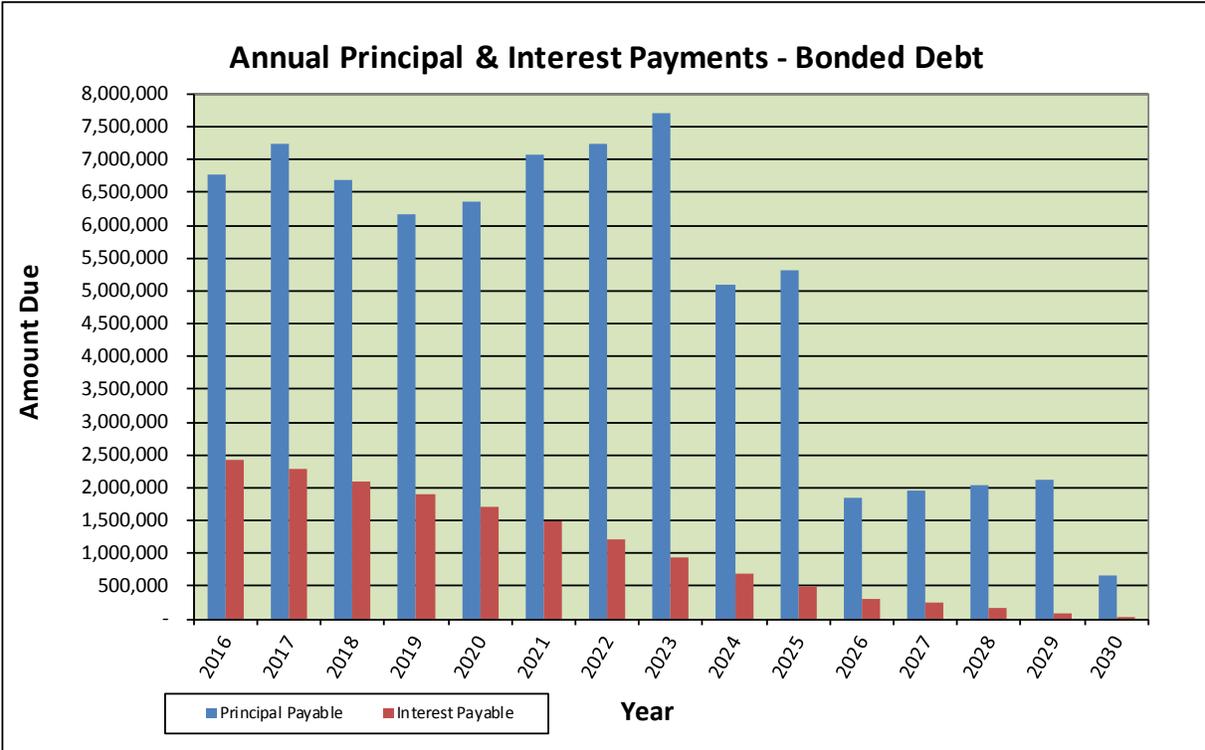
The 2016 General Fund and Enterprise Fund budgets provide \$6,895,642 for the payment of principal and \$2,445,293 for the payment of interest. The following table shows a breakdown by fund type and bond type, including the mortgage payable described above.

BONDED DEBT OBLIGATIONS



Debt Type	Principal	Interest	Total
General Obligation Bonds	2,990,364	1,354,713	4,345,077
Total General Fund	2,990,364	1,354,713	4,345,077
General Obligation Bonds	850,000	518,750	1,368,750
Revenue Bonds	1,455,496	268,048	1,723,544
Installment Purchase Revenue Bond	1,480,000	287,237	1,767,237
Total Enterprise Funds	3,785,496	1,074,035	4,859,531
Total Bonded Debt Service Required in 2015	6,775,860	2,428,748	9,204,608
Mortgage Payable - General Fund	119,782	16,545	136,327
Total Budgeted	6,895,642	2,445,293	9,340,935

The graph and schedules below and on the following pages provide payment schedules that show the principal and interest due on bonds and IPRB’s 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 IPRB Budgeted to be Repaid from the General Fund and the Enterprise Funds For Fiscal Year 2016

Principal & Interest Due By Fund			
Fund	Principal Payable	Interest Payable	Total Payable
General Fund	43,165,364	9,201,700	52,367,064
Enterprise Funds	31,136,461	6,859,024	37,995,485
Totals	74,301,825	16,060,724	90,362,549

Principal & Interest Due by Year			
Year	Principal Payable	Interest Payable	Total Payable
2016	6,775,860	2,428,748	9,204,608
2017	7,232,416	2,293,607	9,526,023
2018	6,697,360	2,106,063	8,803,423
2019	6,170,538	1,906,067	8,076,605
2020	6,367,669	1,699,967	8,067,636
2021	7,067,843	1,475,017	8,542,860
2022	7,243,986	1,207,893	8,451,879
2023	7,718,078	932,412	8,650,490
2024	5,099,215	699,046	5,798,261
2025	5,302,452	504,566	5,807,018
2026	1,857,335	308,450	2,165,785
2027	1,945,179	235,575	2,180,754
2028	2,036,473	157,441	2,193,914
2029	2,117,794	84,243	2,202,037
2030	669,627	21,629	691,256
Totals	74,301,825	16,060,724	90,362,549

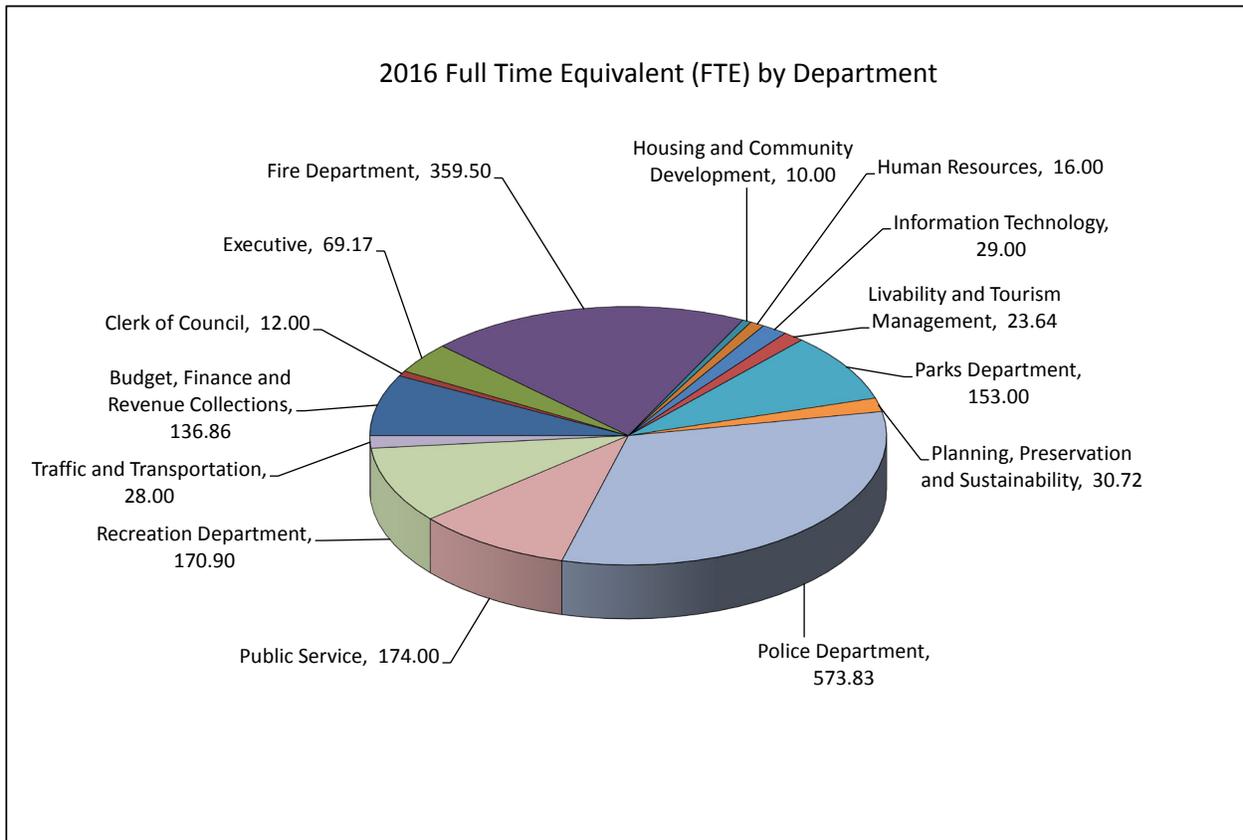
BONDED DEBT OBLIGATIONS**Summary of General Fund and Enterprise Fund Long Term Bond Obligations
For Fiscal Year 2016**

Year Issued	Primary Use of Funds	Bond Type	Maturity	Original Issue	Currently Outstanding
1997	Parking Garage	REV	2018	16,493,220	2,784,864
2009	Purchase of Parking Garage	GO	2024	18,100,000	14,050,000
2010	City Market Renovation, Ph 1	REV	2030	2,100,000	1,755,229
2010	City Market Renovation, Ph 2	REV	2025	3,400,000	2,494,645
2010	Real Property Acquisition	GO	2016	1,900,000	700,000
2010	Public Safety, Recreation and Public Infrastructure Capital Improvements	GO	2025	17,100,000	17,100,000
2014	Capital Projects – Municipal Offices & Fire Stations	GO	2029	22,000,000	21,680,364
2014	Recreation & Fire Facilities & City Hall Renovation	GO	2020	4,375,000	3,685,000
2015A	Purchase of Parking Garage – tax-exempt portion	IPRB	2030	5,051,721	5,051,723
2015B	Purchase of Parking Garage – taxable portion	IPRB	2019	5,000,000	5,000,000
	Total			79,229,971	74,301,825



PERSONNEL SUMMARY

Department	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Budget, Finance and Revenue Collections	131.08	136.86	133.08	136.86
Clerk of Council	11.00	11.00	12.00	12.00
Executive	71.17	72.17	70.17	69.17
Fire Department	339.00	345.50	348.00	359.50
Housing and Community Development	10.00	10.00	10.00	10.00
Human Resources	15.80	16.00	16.00	16.00
Information Technology	26.00	29.00	29.00	29.00
Livability and Tourism Management	22.64	22.64	23.64	23.64
Non-Departmental	-	-	-	-
Other	-	-	-	-
Parks Department	151.00	151.00	151.00	153.00
Planning, Preservation and Sustainability	29.64	29.72	29.72	30.72
Police Department	572.83	573.83	573.83	573.83
Public Service	180.00	174.00	179.00	174.00
Recreation Department	169.65	170.92	170.92	170.90
Traffic and Transportation	29.00	28.00	28.00	28.00
TOTAL	1,758.81	1,770.64	1,774.36	1,786.62





Staffing levels are measured by Full Time Equivalent (FTE.) An FTE is a way of expressing a percentage of a position as related to a full time position. While it is easily understood that a Full Time Position would equate to 1.0 FTE, a part-time position is 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. Reorganizations that occurred for the 2016 Budget between department are shown retroactively back to 2014, so that any increases or decreases from prior year budgets and the 2016 Budget are the result of actual positions being added or deleted, and not from the reorganization itself.

NOTABLE CHANGES IN STAFFING

Clerk of Council

- Clerk of Council gained one position due to reorganization. The Tourism Division and the Tourism Gatekeeper Division both moved to the new department of Livability and Tourism, but the Clerk of Council retained one position from Tourism in the Clerk of Council Division.

Executive

- The Business Development Division of this department lost 3 positions due to the duties of this division changing. The 3 positions lost were transferred and absorbed by the Digital Corridor Foundation, a non-profit that was created to further the initiative of attracting technology based business and industry to Charleston.

Fire Department

- 18 Firefighters were added in 2016 beginning June 1, for an FTE increase of 10. These Firefighters will staff the new Cainhoy station.
- One new administrative position was added mid-2015 and one additional administrative position was added in 2016, for an FTE increase of 2 compared to the 2015 budget.
- One new administrative position was added in the Fire Training Division to support the record-keeping function.
- 1 additional Fire Marshal was added in the Fire Marshal Division for the restaurant exhaust hood inspection program.

Livability and Tourism

- This new department was created in late 2015, and includes the Livability Division previously in the Planning, Preservation and Sustainability Department and the Tourism and Tourism Management Divisions of the Clerk of Council Department. FTE's in this department are shown retroactively for better comparison.
- One new Tourism Enforcement Officer was added in 2016.

Parks

- Two new positions, a Building Manager and a Trades Master, were added to the Facilities Maintenance Division for the new Gaillard Complex which opened in 2015.

Planning, Preservation and Sustainability

- A second City Architect position was added to the Preservation Division.
- One position was moved from Planning and Sustainability Division to the Administrative Division.



PERSONNEL DETAIL

Department	Division	Division #	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Budget, Finance and Revenue Collections						
	Budget and Finance Admin.	130000	8.50	8.50	8.50	8.50
	Finance	131000	20.00	20.00	20.00	20.00
	Revenue Collections	132000	10.20	11.20	11.20	11.20
	Budget and Management	133000	7.00	7.00	7.00	7.00
	Procurement	134000	5.00	5.00	5.00	5.00
	Process/Service Improvement	136000	4.00	2.75	4.00	2.75
	Permit Center	137000	-	6.03	1.00	6.03
	Safety Management	151000	2.00	2.00	2.00	2.00
	City Hall	171000	-	-	-	-
	116 Meeting Street	171300	-	-	-	-
	Gallery at Waterfront Park	171500	-	-	-	-
	Reuben M. Greenberg Municipal Building	171600	-	-	-	-
	50 Broad Street	171700	-	-	-	-
	Charleston Maritime Center	518550	7.00	7.00	7.00	7.00
	Dock Street Theatre	531000	8.50	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	31.00	31.00	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
	Charleston Visitor Center	027010	14.00	14.00	14.00	14.00
	Best Friend Museum	027020	-	-	-	-
	Sub-Total		131.08	136.86	133.08	136.86
Clerk of Council						
	City Council	100000	9.00	9.00	10.00	10.00
	Records Management	101000	2.00	2.00	2.00	2.00
	Sub-Total		11.00	11.00	12.00	12.00
Executive						
	Municipal Court	110000	26.00	26.00	26.00	26.00
	Mayor's Office	120000	7.36	7.36	7.36	7.36
	Internal Auditing	140000	2.00	2.00	2.00	2.00
	Corporation Counsel	141000	9.00	9.00	9.00	9.00
	Prosecutor's Office	142000	4.50	5.50	5.50	5.50
	Youth Programs	153000	4.14	4.14	4.14	4.14
	Cultural Affairs	500000	8.00	8.00	8.00	8.00
	Public Information	700000	2.00	2.00	2.00	2.00
	Mayor's Office for Children, Youth and Families	701000	3.17	3.17	3.17	3.17
	Technology Business Development	810000	5.00	5.00	3.00	2.00
	Sub-Total		71.17	72.17	70.17	69.17



Department	Division	Division #	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Fire Department						
	Fire Department – Firefighters	210000	314.00	319.00	320.00	329.00
	Fire Department – Non-Firefighter	210000	7.50	8.00	9.00	10.00
	Fire Training Division- Firefighter	211000	5.00	5.00	6.00	6.00
	Fire Training Division- Non-Firefighter	211000	1.00	1.00	0.50	1.00
	Fire Marshal Division - Non Firefighter	213000	11.50	12.50	12.50	13.50
	Sub-Total		339.00	345.50	348.00	359.50
Housing and Community Development						
	Housing and Community Development	410000	10.00	10.00	10.00	10.00
	Sub-Total		10.00	10.00	10.00	10.00
Human Resources						
	Human Resources	150000	14.80	15.00	15.00	15.00
	Mailroom	171100	1.00	1.00	1.00	1.00
	Sub-Total		15.80	16.00	16.00	16.00
Information Technology						
	Information Systems	161000	19.00	20.00	20.00	20.00
	Geographic Information Services	162000	4.00	6.00	6.00	6.00
	Telecommunications	163000	3.00	3.00	3.00	3.00
	32 Ann Street	171400	-	-	-	-
	Sub-Total		26.00	29.00	29.00	29.00
Livability and Tourism Management						
	Livability	225000	15.00	15.00	16.00	16.00
	Tourism Management	600000	5.66	5.66	5.66	5.66
	Tourism Gatekeeper	601000	1.98	1.98	1.98	1.98
	Sub-Total		22.64	22.64	23.64	23.64
Non-Departmental						
	Pensions	180000	-	-	-	-
	Employment Benefits	181000	-	-	-	-
	General Insurance	182000	-	-	-	-
	Emergency Fund	183000	-	-	-	-
	Community Promotions	620000	-	-	-	-
	Assistance Programs	710000	-	-	-	-
	Non-Departmental	900000	-	-	-	-
Other						
	Interest		-	-	-	-
	Bond Principal		-	-	-	-
	Sub-Total		-	-	-	-
Parks Department						
	Electrical	170000	10.00	10.00	10.00	10.00
	Facilities Maintenance	170100	12.00	12.00	12.00	15.00
	Capital Projects	520000	7.00	7.00	7.00	7.00
	Parks Administration	521000	16.00	16.00	16.00	16.00
	Grounds Maintenance	522000	93.00	93.00	93.00	92.00
	Construction	523000	12.00	12.00	12.00	12.00
	Urban Forestry	524000	-	-	-	-
	Horticulture	525000	-	-	-	-
	Parks Maintenance Projects	526000	-	-	-	-
	J. P. Riley, Jr. Ballpark	023010	1.00	1.00	1.00	1.00
	Sub-Total		151.00	151.00	151.00	153.00
Planning, Preservation and Sustainability						
	Sustainability	115000	-	-	-	-
	Planning, Preservation & Sustainability Admin.	415000	5.00	5.00	6.00	6.00
	Preservation Division	420000	12.00	12.00	12.00	13.00
	Design Division	421000	2.72	2.72	2.72	2.72
	Planning and Sustainability	430000	5.92	5.00	4.00	4.00
	Business and Neighborhoods Services	820000	4.00	5.00	5.00	5.00
	Sub-Total		29.64	29.72	29.72	30.72



PERSONNEL DETAIL

Department	Division	Division #	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Police Department						
	Police – Sworn Officers	200000	437.00	438.00	438.00	438.00
	Police – Non-Sworn	200000	109.83	109.83	109.83	109.83
	Total for Division	200000	546.83	547.83	547.83	547.83
	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 Officers	205000	-	-	-	-
	Weed and Seed (Non-Grant)	206000	-	-	-	-
	Victims Advocate	207000	3.00	3.00	3.00	3.00
	Fleet Management	331000	19.00	19.00	19.00	19.00
	Sworn Officers Sub-Total		437.00	438.00	438.00	438.00
	Non-Sworn Sub-Total		135.83	135.83	135.83	135.83
	Sub-Total		572.83	573.83	573.83	573.83
Public Service						
	Engineering	220000	9.00	9.00	9.00	9.00
	Inspections	221000	23.00	18.00	23.00	18.00
	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	7.00	7.00	7.00
	Garbage Collection	322000	42.00	42.00	42.00	42.00
	Trash Collection	323000	30.00	30.00	30.00	30.00
	Street Sweeping	324000	28.00	28.00	28.00	28.00
	Sub-Total		180.00	174.00	179.00	174.00
Recreation Department						
	Recreation Administration	510000	5.00	5.00	5.00	4.00
	Recreation Athletics	511000	18.81	18.81	18.81	18.81
	Youth Sports	512000	-	-	-	-
	Adult Sports	511300	-	-	-	-
	Soccer Shootout	511401	-	-	-	-
	Recreation Programs	513000	25.66	25.66	25.66	25.66
	Environmental Programs	513100	-	-	-	-
	Special Events Marketing	513200	-	-	-	-
	Playgrounds	513300	-	-	-	-
	Community Programs	513400	-	-	-	-
	Recreation Facilities	515000	2.15	2.15	2.15	2.15
	James Island Recreation Center	515010	9.35	9.35	9.35	9.35
	St. Julian Devine	515020	4.95	5.49	5.49	5.49
	Bees Landing Recreation Center	515025	12.94	12.95	12.95	12.95
	Arthur Christopher Gym	515030	8.48	8.49	8.49	8.49
	Shaw Community Center	515035	4.41	4.41	4.41	4.41
	West Ashley Park	515040	-	-	-	-
	Daniel Island Programs	515045	4.64	4.64	4.64	4.64
	Aquatics	516000	31.83	32.55	32.55	33.28
	Swim Team	516040	-	-	-	-
	Tennis	517000	12.85	12.99	12.99	12.99
	Charleston Tennis Center	517010	-	-	-	-
	Maybank Tennis Center	517020	-	-	-	-
	Inner City Youth Tennis	517030	-	-	-	-
	Gymnastics	518000	5.38	5.39	5.39	5.64
	Gymnastics Training Center	518010	-	-	-	-
	Municipal Golf Course	028010	23.20	23.04	23.04	23.04
	Municipal Golf Course Const.	028015	-	-	-	-
	Sub-Total		169.65	170.92	170.92	170.90
Traffic and Transportation						
	Traffic and Transportation	230000	25.00	24.00	24.00	24.00
	On Street Parking Operations	022045	4.00	4.00	4.00	4.00
	Sub-Total		29.00	28.00	28.00	28.00
	TOTAL		1,758.81	1,770.64	1,774.36	1,786.62



REVENUE DISCUSSION AND ANALYSIS

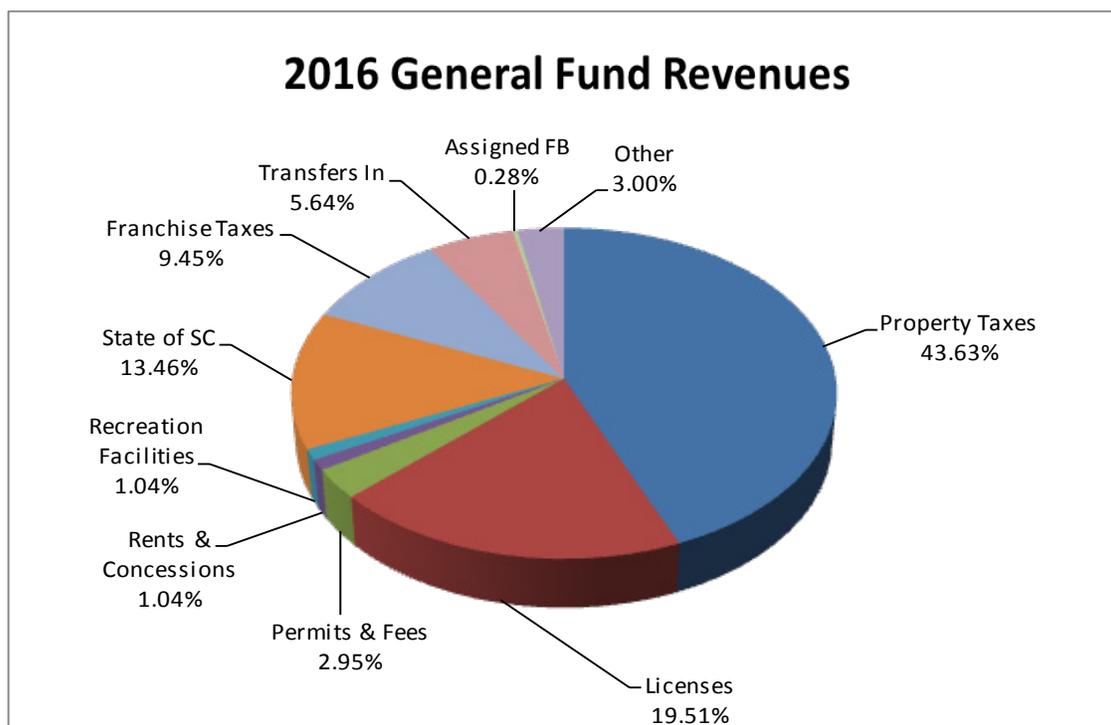
The City of Charleston’s operating budget consists of the General Fund and several Enterprise Funds, all of which are subject to appropriation. This means that each budget must be presented to City Council in a draft ordinance whereupon it must be approved by majority vote. The Municipal Accommodations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

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 2016, the revenues generated for the General Fund are projected to be \$155,132,989, including \$427,000 of fund balance, and General Fund expenditures are projected to be \$160,309,567. 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 2016 reflect an increase of \$5,754,302 or 3.85% from the 2015 Approved Budget and expenditures for 2016 reflect an increase of \$5,813,182 or 3.76% from the 2015 Approved Budget.

General Fund Summary	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Revenues	140,950,242	139,921,988	142,652,344	145,957,992
Transfers In	9,732,069	9,305,646	9,305,646	8,747,997
Fund Balance	-	151,053	-	427,000
Total Revenues & Other Financing Sources	150,682,311	149,378,687	151,957,990	155,132,989

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





REVENUE DISCUSSION AND ANALYSIS

Property Taxes	\$ 67,689,070	Permits and Fees	\$ 4,576,859
Licenses	\$ 30,267,500	Recreational Facilities	\$ 1,611,355
State of South Carolina	\$ 20,874,346	Rents & Concessions	\$ 1,616,109
Franchise Taxes	\$ 14,667,000	Fund Balance	\$ 427,000
Operating Transfers In	\$ 8,747,997	Other	\$ 4,655,753

Revenue Structure

Property Taxes and Licenses represent the two major revenue sources in the General Fund. Together, they comprise 63.14% of the total General Fund revenues. In 2016, these two sources are estimated to account for \$97,956,570 of the \$155,132,989 in General Fund Revenues. **In all charts shown in this section, revenues shown are actual revenues for 2007-2014, estimated actual revenues for 2015, and budgeted revenues for 2016.**

- **Property Taxes**

General property taxes are estimated to account for 43.63% of the City's General Fund revenues in 2016. 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. The City millage rate is required to be the same in both counties.

Property Tax Quick Facts						
	2016 Budget (Projected) ¹		2015 Estimated ²		2014 Actual	
	Charleston County	Berkeley County	Charleston County	Berkeley County	Charleston County	Berkeley County
Millage Rate:						
Real & Other Property	78.1	78.1	78.1	78.1	80.3	80.3
Vehicles	78.1	78.1	80.3	80.3	80.3	80.3
Tax Credit Factor	0.00084	0.000402	0.00084	0.000402	0.0008	0.00039
Total Assessed Value:³						
Real & Other Property	\$ 991,569,735	\$ 123,123,790	\$ 962,689,063	\$ 119,537,660	\$ 866,295,905	\$ 115,633,860
Vehicles	\$ 52,919,092	\$ 9,645,679	\$ 51,228,550	\$ 9,337,540	\$ 47,449,443	\$ 8,013,860
% of total Assessed Value	88.72%	11.28%	88.72%	11.28%	88.08%	11.92%
Increase in Total Assessed Value:						
Real & Other Property	3.00%	3.00%	11.13%	3.38%	3.15%	13.59%
Vehicles	3.30%	3.30%	7.96%	16.52%	0.85%	14.21%
Collection Rate:⁴						
Real & Other Property	96%	95%	95%	95%	95%	95%
Vehicles	95%	86%	86%	85%	95%	85%
Due Dates and Penalties:						
original	1/15/2017	1/15/2017	1/15/2016	1/15/2016	1/15/2015	1/15/2015
3% plus cost	2/1/2017	2/1/2017	2/1/2016	2/1/2016	2/1/2015	2/1/2015
10% plus cost	3/15/2017	3/15/2017	3/15/2016	3/15/2016	3/15/2015	3/15/2015
15% plus all costs including seizure and sale after	3/16/2017	3/16/2016	3/16/2016	3/16/2016	3/16/2015	3/16/2015

¹Assessed value is based on 2015 values x estimated growth rate. Final millage and Tax Credit Factor set in September of 2016.

²2015 assessment, growth and collection rates are preliminary. Final due date for 2015 taxes is March 15, 2016. Final abstract of 2015 levy and collections will not be available until April of 2016. 2015 was a reassessment year in Charleston County and millage shown is computed per the rollback calculations required per state law.

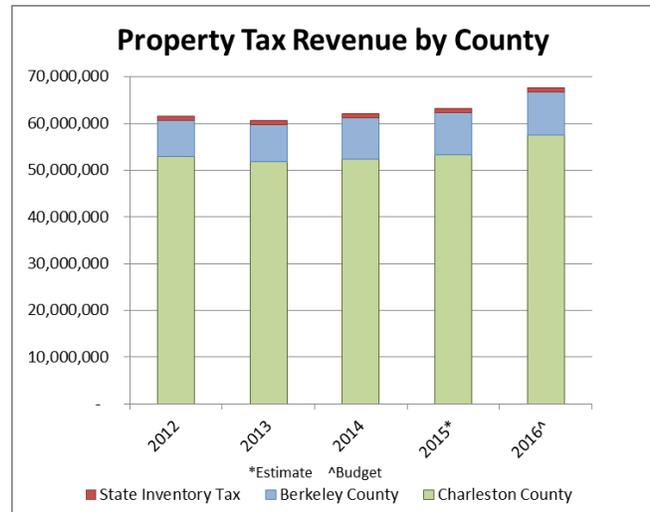
³As provided by county Auditor's Office.

⁴Collected before delinquency.

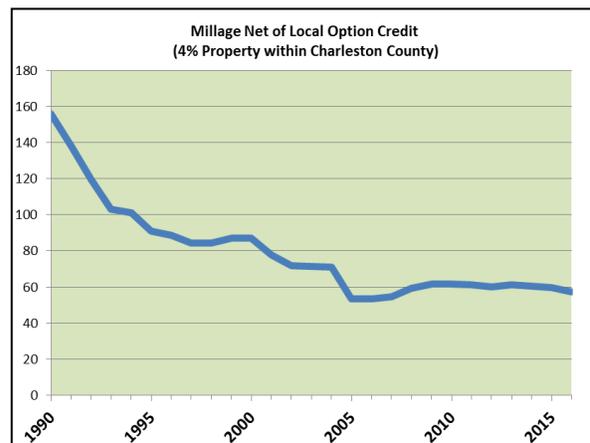
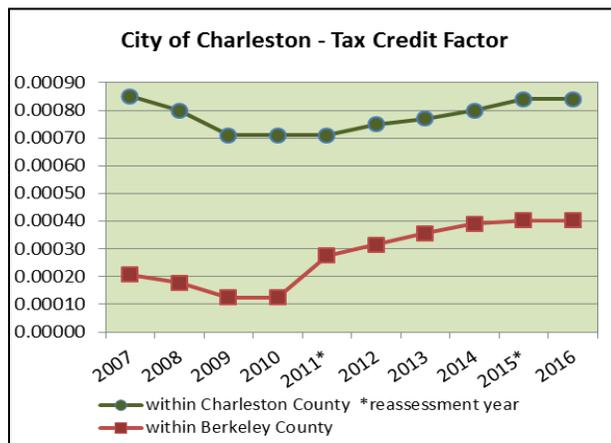


REVENUE DISCUSSION AND ANALYSIS

Projected growth in taxes is based on various factors, including historical growth, construction trends, new development, and other economic conditions. The Charleston area has seen a rebound in housing values and new construction since the credit crisis experienced in 2008 and 2009 and current trends indicate that assessed values are likely to increase in 2016. Because of the City’s calendar year versus the counties’ fiscal year end of June 30, the 2015 taxes are not final when the City is preparing its 2016 budget. Therefore, 2016 taxes are estimated based on 2015 preliminary appraised and assessed values provided in late 2015 by the counties for the determination of 2015 millage rates. Since 2015 was a reassessment year in Charleston County, the millage rollback calculation required by state law resulted in final 2015 millage decreasing from 80.3 to 78.1 mills. The millage for 2016 is also 78.1 mills. Millage shown here does not include the 4 mills levied for drainage improvements or the 1.5 mills levied for public safety infrastructure improvements. Collection rates shown are the estimated percentage of taxes to be collected before becoming delinquent.



The effective tax rate for homeowners has declined over 62% since 1990 due mainly to the Local Option Sales Tax and the City’s implementation of diversified revenue sources. 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 effective millage rate (gross millage less Local Option Sales Tax credits) for Charleston County homeowners in 2015 is estimated at 59.6 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 two 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.





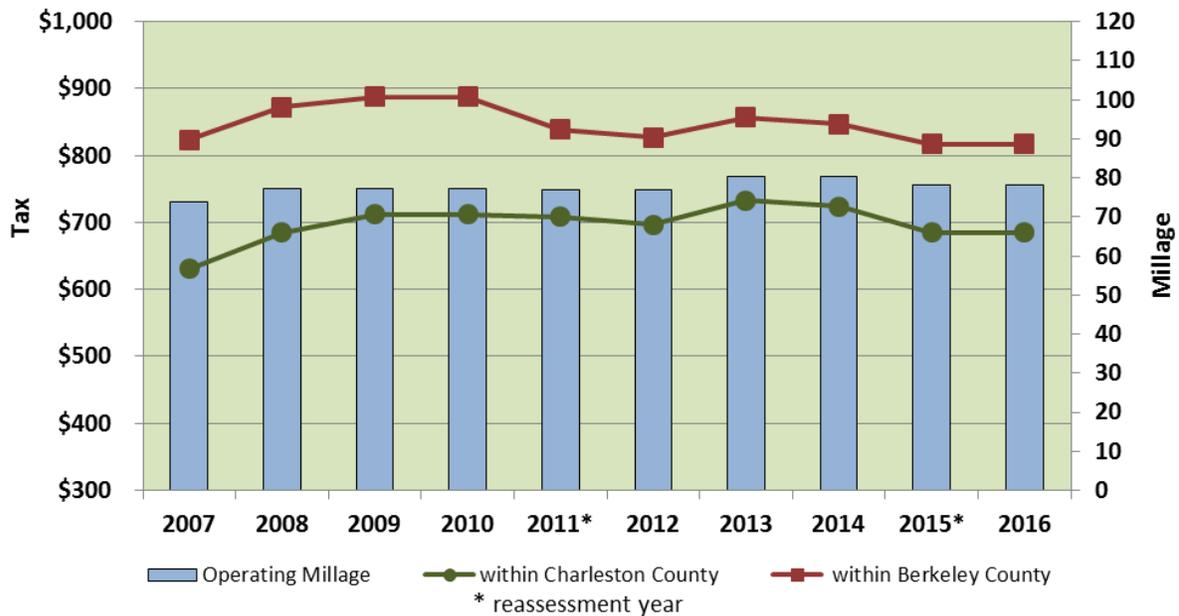
REVENUE DISCUSSION AND ANALYSIS

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

	Without Homestead	With Homestead
Appraised Property Value	\$ 300,000	\$ 300,000
Less: Homestead Exemption (if applicable - age 65 or older, blind or disabled)	\$ -	\$ (50,000)
Adjusted Appraised Property Value	\$ 300,000	\$ 250,000
Multiplied by the Primary Legal Residence Assessment Ratio	<u>0.04</u>	<u>0.04</u>
Total Assessment	\$ 12,000	\$ 10,000
Multiplied by the 2016 Projected City of Charleston Millage Rate*	<u>0.0781</u>	<u>0.0781</u>
Total City of Charleston Property Tax due before Sales Tax Credit	\$ 937.20	\$ 781.00
Less: City of Charleston Sales Tax Credit (.00084 X \$300,000)	<u>(252.00)</u>	<u>(252.00)</u>
Total City of Charleston Tax Due	<u>\$ 685.20</u>	<u>\$ 529.00</u>

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

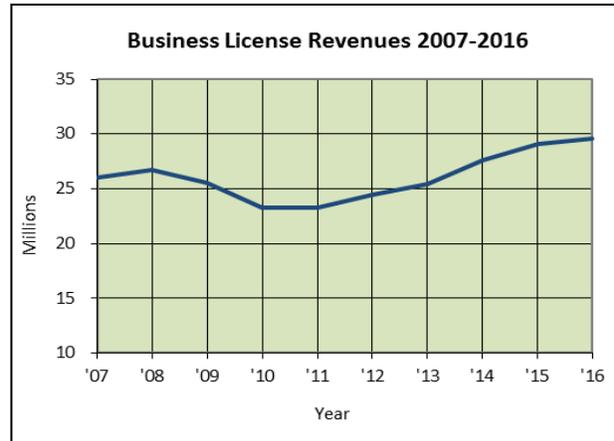
City of Charleston Property Taxes on \$300,000 Primary Residence (without Homestead Exemption)





• **Licenses**

Revenues in this category are primarily derived from business license fees. Licenses account for 19.5% of the General Fund revenues for 2016. Business License fees account for about 97.6% of the revenues in the Licenses category for 2016. 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. Business license revenue

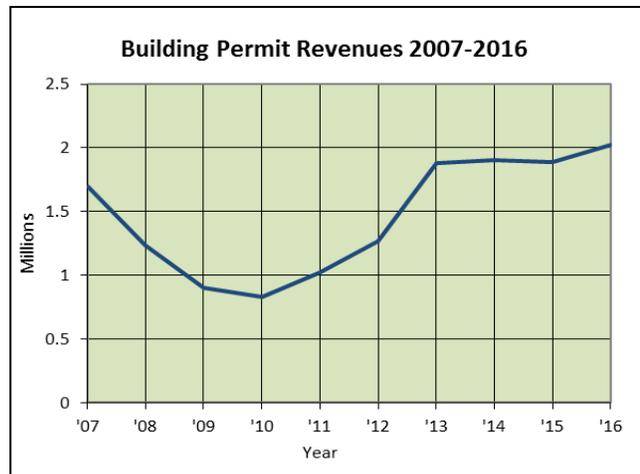


declined in 2009 and 2010 due to the recession, but has since rebounded. Expected growth rates in 2016 range from 3% to 5%, with the exception of building contractors, which are expected to remain flat. Business licenses are assessed on the prior year revenue of the licensee; therefore, 2016 business license fees will be based on 2015’s revenues.

• **Permits and Fees**

This revenue category comprises 2.95% 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 \$3,536,200 in 2016 and account for 77.26% of this category. Other fees include various Municipal Court fees (\$131,800), and various zoning/design review fees (\$297,400).

Building Permit fees account for 44.2% of the revenues in this category. 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. 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**

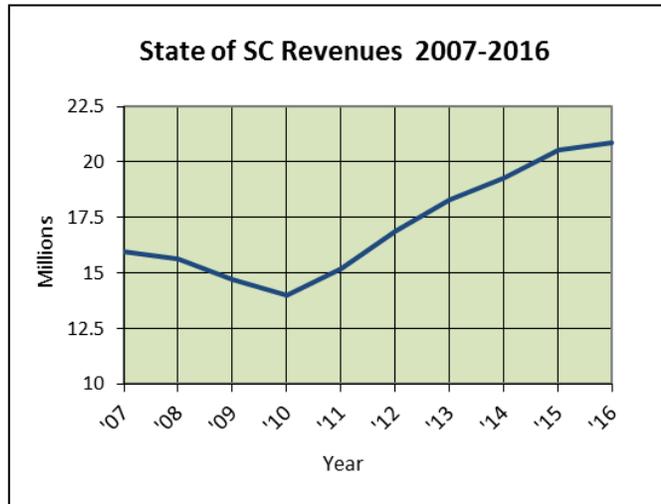
This revenue category accounts for all income received from the State of South Carolina including the Local Option Sales Tax (LOST), shared revenues and traffic signal maintenance funding, and represents about 13.5% of the total General Fund revenue for 2016. The implementation of the Local Option Sales Tax (LOST) created a new revenue source that grew



REVENUE DISCUSSION AND ANALYSIS

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 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 was also adjusted due to the 2010 Census. The amount of this funding was reduced below the statutory level by the State during several rounds of budget cuts since 2008, in amounts ranging from 16% to 24%, in order to balance the State budget after revenues declined. The estimated reduction for the state fiscal year 2016 is 28%. Municipalities and counties are requesting that the State restore the statutory funding formula for the Local Government Fund, giving them their full share in 2016-2017, 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 2016 budget is \$2,590,000, which is the reduced amount.



- **Franchise Taxes**

This revenue category accounts for the franchise fees paid by electric companies and cable television companies and represents 9.45% of the 2016 General Fund budget. The current franchise agreements with South Carolina Electric & Gas (SCE&G) and Berkeley Electric Cooperative (BEC) establish a fee at 5% for both electric and natural gas services within the City. 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. Budgeted revenue is estimated based on approved electric and gas rate hikes and growth in the customer base.

- **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



for \$1,611,355 or 1% 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 revenue 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% of General Fund revenues in 2016.

• **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 5.64% of the 2016 General Fund budget. The most significant 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 89.6% of the operating transfers in.

Significant Tourism Transfers In	2016
Municipal Accommodations Tax Fund	2,727,200
Hospitality Fee Fund	4,800,000
Tourism Ticket Fee Fund	310,000
Total	7,837,200

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, debt service, and operating costs for tourism related facilities. Since 2010, this revenue has increased an average of 7.5% per year. 2016 revenue is conservatively estimated at \$14,650,000, an increase of over 2.5% over 2015’s estimated actual revenue.

Transfers from the Hospitality Fee Fund to the General Fund are based on documented tourism related expenditures incurred by the General Fund. The amount for 2016 is less than 2015 due



REVENUE DISCUSSION AND ANALYSIS

to tourism-related debt service that matured in 2015. In 2016, transfers from this fee are also used to offset some of the operating and maintenance 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.

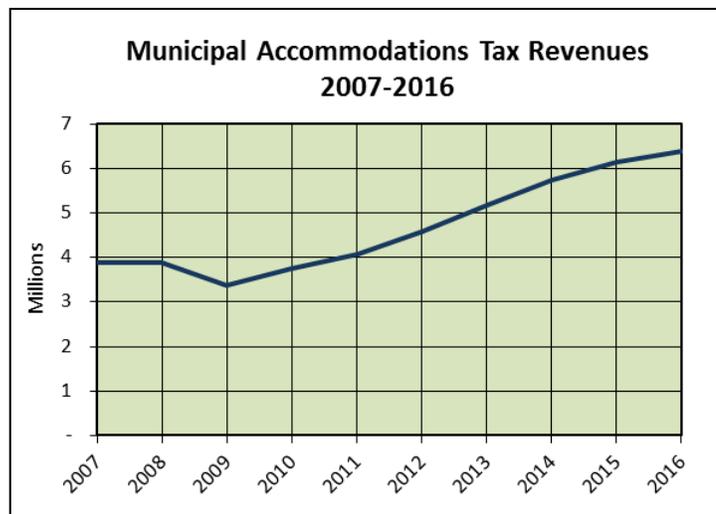
Tourism Ticket Fee Fund

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 2016 transfer to the General Fund is budgeted at \$310,000. 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% tax collected by lodging establishments within City limits from guests staying in their establishments. With the exception of 2008 and 2009, Municipal accommodation taxes have been steadily increasing since inception due to Charleston’s strong tourism industry. 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 few years. For 2016, this revenue is budgeted at \$6,400,000.

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 407. For 2016, \$2,727,200 is budgeted to support General Fund tourism-related salaries, the majority of which are Police officers who patrol the main tourism areas of the City. Additionally, \$472,800 is budgeted to be transferred to the Parking Facilities Enterprise Fund for Parking Enforcement Officers in the tourism district. Capital projects funded by this fee are overseen and approved by the Capital Projects Review Committee, and are budgeted at \$3,200,000 for 2016. 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 contributed to the renovation





of the Historic Dock Street Theatre, and the Charleston Gaillard Center. For 2016 funds will be used for beginning the refurbishment of the historic Low Battery, a project expected to take 10 years to complete. 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%. For 2016, assigned fund balance of \$427,000 is budgeted. See the Fund Balances section beginning on page 69 for further information.

• **All Other**

Other General Fund revenue sources include Fines and Forfeitures (\$700,000), a contribution from the Charleston Water System (CWS) (\$1,095,000), Miscellaneous Income (\$1,313,168), Penalties and Costs (\$713,981), Sales & User Charges (\$604,800), Federal Programs (\$202,518) and Interest Income (\$77,686). Details of these revenues can be seen in the Comparative Revenue Detail pages at the end of this section.

ENTERPRISE FUNDS

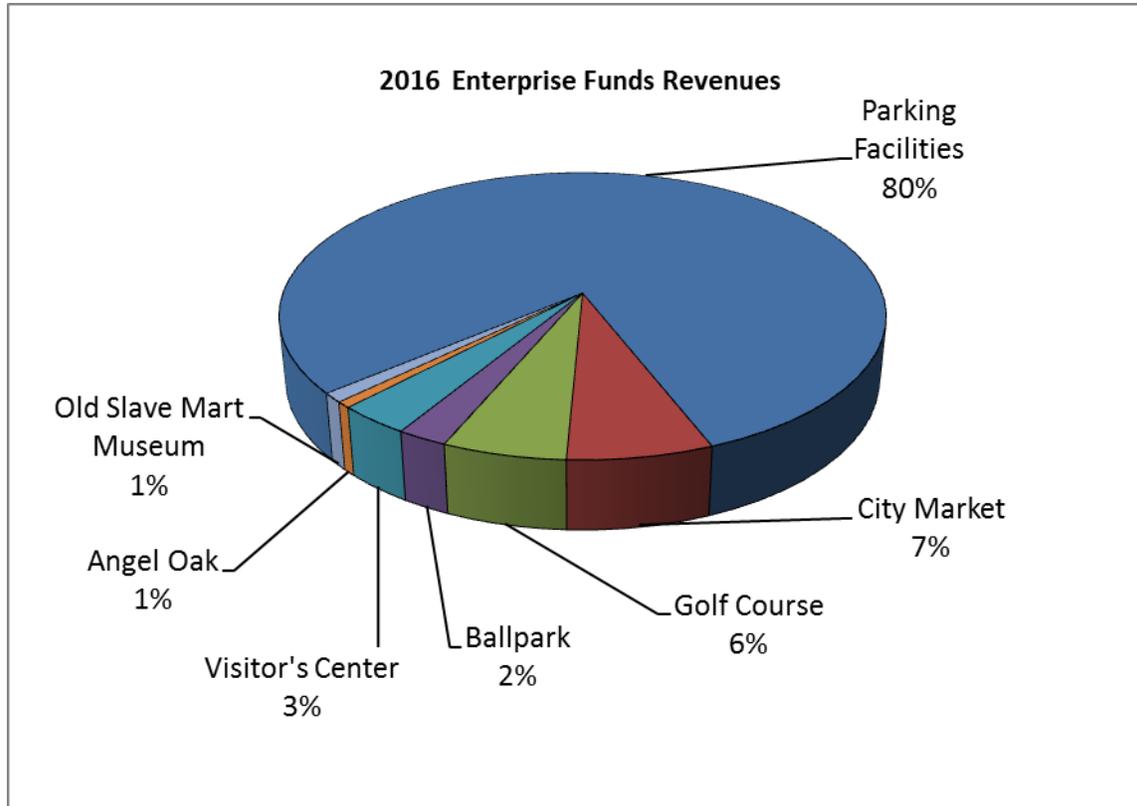
Enterprise Funds are used to account for activities that are financed and operated in a manner similar to business enterprises. An enterprise fund can be used to report an activity where fees are charged to external users for goods or services, regardless of whether the intent is to fully recover all costs through user charges. The City of Charleston utilizes seven 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 Old Slave Mart Museum Fund, and the Parking Facilities Fund. For 2016, the budgeted revenues of the Enterprise Funds total \$33,460,524, and the expenditures total \$28,283,946 creating a surplus of \$5,176,578. This surplus will be used to offset the \$5,176,578 budgeted deficit in the General Fund.

The Enterprise Funds and their projected revenues are:

Parking Facilities	\$ 26,809,401	Visitor Center	\$ 1,132,173
City Market	\$ 2,246,200	Angel Oak	\$ 233,050
Municipal Golf Course	\$ 1,910,500	Old Slave Mart Museum	\$ 350,000
Joseph P. Riley, Jr. Ballpark	\$ 779,200		



REVENUE DISCUSSION AND ANALYSIS



Revenue Structure

Parking Facilities and the City Market represent the two major revenue sources in the Enterprise Funds. Together, they comprise 87% of the total revenues for the Enterprise Funds. In 2016, these two sources are estimated to account for \$29,055,601 of the \$33,460,524 in Enterprise Funds revenues. **In all charts shown in this section, revenues shown are actual revenues for 2007-2014, estimated actual revenues for 2015, and budgeted revenues for 2016.**

- **Parking Facilities**

This is the City's largest enterprise activity, and represents 80% of the Enterprise Funds revenue for 2016. The revenues generated are from the 13 parking garages and 14 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 new facilities and increased demand for parking. Most of the City's parking facilities are operated under a management agreement with a parking contractor. The current contractor is ABM Parking Services. Locations operated by ABM account for 75% of parking operating revenues. The contract with ABM also includes the physical collection of coins from the City's parking meters. The management company prepares revenue projections based 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 prior years, an increase in hourly parking rates in mid-2013 and a reorganization of the parking enforcement function to focus enforcement on areas identified as problematic by citizens. In



mid-2015, the new Midtown Garage opened, with a full year of revenue budgeted for 2016. Also, for 2016, monthly parking rates were changed to a 2-tier system: 24/7 access at a higher rate or access for normal daytime working hours, including Saturday mornings, at the 2015 rate. Only a very slight increase in revenues was projected for this change since how many customers would choose 24/7 access was unknown. For 2016, parking operating revenues (excluding transfers in and net assets) are budgeted at \$24,472,696. Additionally, Transfers In to the Parking Facilities Fund are budgeted at \$1,660,705 in 2016. A transfer in from the Waterfront Tax Increment Financing (TIF) Fund is 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 last year for this transfer is 2016. 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. Parking net assets of \$673,000 are budgeted to finance a portion of the planned upgrade of all gate and revenue control equipment over the next few years.



• **Municipal Golf Course**

The revenues generated by the Municipal Golf Course are from user fees and represent 6% of the Enterprise Fund revenues for 2016. 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. Revenues for 2013 and 2014 were affected by the capital improvement projects that began in late 2013 and closed 9 holes of the course for a period of time. Record cold temperatures and ice storms during January and February of 2014 also negatively affected revenue. 2015 revenue is expected to increase with the completed installation of a new irrigation system improving the quality of the course, but the temporary closing of the clubhouse to replace the HVAC equipment is expected to limit revenue growth in 2016.



REVENUE DISCUSSION AND ANALYSIS

- **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 2016. This revenue source has experienced steady growth over the past decade as a result of Charleston's strong tourism industry. The recently renovated Market is operated by the City Market Preservation Trust, LLC under a management agreement, with the City receiving a share of the profit. For 2016, revenues are expected to increase only slightly, as the shops and stalls are fully rented.

- **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. 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 3% of the Enterprise Funds revenues for 2016. The operating revenue budget for this facility was reduced for 2015, and again in 2016. The Charleston Area Convention and Visitors Bureau operates the information desk within the Visitor Center and is working with the City to modernize and re-energize this activity.

- **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. The RiverDogs contract for the use of the facility calls for a flat rental fee that increases by \$4,000 per year. The fee for 2016 is \$367,000. The \$600,000 decrease in the total revenue budget from 2015 to 2016 is due to the operating transfer in from the Hospitality Fund. In years without large maintenance projects, the transfer to help fund routine maintenance is \$100,000. In 2015, substantial maintenance projects including painting of metal stairways and structural elements were planned at a cost of \$900,000. For 2016, planned maintenance projects are budgeted at \$298,000.

- **All Others**

Other Enterprise Funds revenue sources are the Angel Oak Fund (\$233,050) and The Old Slave Mart Museum (\$350,000), 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 2014 – 2016

REVENUE SOURCE	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
GENERAL FUND				
PROPERTY TAXES	62,198,010	64,735,000	65,784,800	67,689,070
LICENSES	28,306,993	28,826,165	30,084,300	30,267,500
SALES AND USER CHARGES	581,883	604,800	471,000	553,400
PERMITS AND FEES	4,196,257	4,136,315	4,655,815	4,576,859
RENTS AND CONCESSIONS	1,730,920	1,574,708	1,693,508	1,616,109
FINES AND FOREITURES	707,096	840,000	550,000	700,000
PENALTIES AND COSTS	594,016	694,050	742,570	713,981
STATE OF SOUTH CAROLINA	19,553,622	20,528,824	20,255,824	20,874,346
RECREATIONAL FACILITIES	1,537,431	1,584,055	1,519,900	1,611,355
FRANCHISE TAX	13,331,024	13,665,860	14,062,441	14,667,000
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
MISCELLANEOUS INCOME	1,952,055	1,392,932	1,474,668	1,313,168
INTEREST INCOME	24,279	41,761	60,000	77,686
FEDERAL PROGRAMS	230,020	202,518	202,518	202,518
OPERATING TRANSFERS IN	9,732,069	9,305,646	9,305,646	8,747,997
DISPOSITION OF FIXED ASSETS	206,215	-	-	-
BOND PROCEEDS	4,705,421	-	-	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	-	151,053	-	427,000
UNASSIGNED FUND BALANCE	-	-	-	-
GENERAL FUND TOTAL	150,682,311	149,378,687	151,957,990	155,132,989
ENTERPRISE FUNDS				
ANGEL OAK	229,512	230,000	230,400	233,050
CHARLESTON VISITOR CENTER	969,489	1,095,100	1,059,800	1,132,173
CITY MARKET	2,160,700	2,191,685	2,191,685	2,246,200
J.P. RILEY, JR. BASEBALL PARK	612,785	1,378,100	1,377,183	779,200
MUNICIPAL GOLF COURSE	1,312,330	1,653,000	1,591,100	1,910,500
OLD SLAVE MART MUSEUM	357,843	322,000	355,600	350,000
PARKING FACILITIES	23,912,594	25,204,284	24,516,973	26,809,401
ENTERPRISE FUND TOTAL	29,555,253	32,074,169	31,322,741	33,460,524
SPECIAL REVENUE FUND				
MUNICIPAL ACCOMMODATIONS TAX FUND	5,755,058	6,300,000	6,191,400	6,432,000
SPECIAL REVENUE FUND TOTAL	5,755,058	6,300,000	6,191,400	6,432,000
TOTAL	185,992,622	187,752,856	189,472,131	195,025,513



COMPARATIVE REVENUE DETAIL

COMPARATIVE REVENUE DETAIL 2014 – 2016

REVENUE SOURCE	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
GENERAL FUND				
PROPERTY TAXES				
PROPERTY TAXES	46,172,048	47,943,000	49,380,000	50,923,400
PROPERTY TAXES - BERKELEY COUNTY	7,373,547	7,945,500	7,715,000	7,946,100
PROPERTY TAXES - JAMES ISLAND PSD	565,124	860,000	819,000	845,600
PROPERTY TAXES - PRIOR YEARS - CHARLESTON COUNTY	2,380,982	3,200,000	2,900,000	3,000,000
PROPERTY TAX PAYMENTS - ST. ANDREWS PSD	71,954	-	-	-
PROPERTY TAXES - PRIOR YEARS - BERKELEY COUNTY	496,333	315,000	375,000	375,000
PROPERTY TAXES - REBATES	(174,851)	-	-	-
ANNEXATION PAYMENTS -ST. ANDREWS AND PSD	(253,539)	(370,000)	(353,200)	(352,300)
ANNEXATION PAYMENTS -ST. JOHNS FIRE DIST.	(1,613)	(20,000)	(20,000)	(20,000)
MOTOR VEHICLE TAXES	3,339,395	2,772,000	2,787,000	2,787,000
MOTOR VEHICLE TAXES - BERKELEY COUNTY	637,920	516,000	568,200	577,500
MOTOR VEHICLE TAXES - JAMES ISLAND	85,159	58,700	66,000	66,000
PROPERTY TAX - STATE REIMBURSEMENT	901,682	897,800	897,800	890,770
FEE IN LIEU OF TAXES	275,874	315,000	330,000	330,000
FEE IN LIEU OF TAXES - BERKELEY COUNTY	327,995	302,000	320,000	320,000
TOTAL	62,198,010	64,735,000	65,784,800	67,689,070
LICENSES				
BUSINESS LICENSES	27,629,328	28,155,065	29,400,000	29,551,400
BICYCLE LICENSES	4,564	4,000	1,600	2,000
ANIMAL LICENSES	190	100	100	100
PLUMBING & ELECTRICAL LICENSES	8,850	9,000	6,600	6,000
LICENSES FEE SUB-CONTRACTORS	63,925	63,000	51,000	63,000
CONTRIBUTION FROM UMA & OTHERS	600,136	595,000	625,000	645,000
TOTAL	28,306,993	28,826,165	30,084,300	30,267,500
SALES AND USER CHARGES				
MERCHANDISE SALES	281,590	298,300	191,500	229,200
INSTRUCTIONAL LESSONS FEES	300,293	306,500	279,500	324,200
TOTAL	581,883	604,800	471,000	553,400
PERMITS AND FEES				
MUNICIPAL COURT USER FEES	14,728	11,800	11,800	11,800
ALTERNATIVE SENTENCE FEES	275	-	-	-
MUNICIPAL COURT CONVICTION FEES	43,609	39,000	45,000	45,000
CITY RETENTION STATE ASSESS.	81,388	98,000	73,000	75,000
STREET VENDOR PERMITS	49,405	92,000	97,000	90,000
CARRIAGE MEDALLION FEES	114,825	125,625	107,000	127,975
ELECTRICAL PERMITS	169,663	150,000	255,000	220,000
BUILDING PLAN CHECKING PERMITS	798,948	775,000	860,000	850,000
PLUMB. GAS INSPECTION PERMITS	161,440	145,000	170,000	160,000
MECHANICAL PERMITS	132,894	126,900	164,000	146,000
UTILITY CUT PERMITS	48,160	48,000	63,000	56,000
FIRE PERMITS	20,592	20,000	30,000	25,000
BUILDING PERMITS	1,906,565	1,863,000	2,100,500	2,025,000
ROADWAY INSPECTION FEES	54,931	48,000	65,000	48,000



COMPARATIVE REVENUE DETAIL 2014 – 2016

REVENUE SOURCE	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
GENERAL FUND				
BOARD OF ADJ. & APPEALS	700	600	825	700
ENCROACHMENT FEES	5,350	4,500	6,300	5,500
PLAN. & ZONING COMM. FEES - PZC	38,492	39,000	52,000	60,000
SITE DESIGN – BOA	25,480	25,000	34,000	34,000
ZONING BOARD OF ADJ.	33,807	32,000	44,000	36,000
BOARD OF ARCH.REVIEW - BAR	59,200	52,000	69,000	75,000
TECHNICAL DESIGN REVIEW FEES	38,255	39,000	47,000	44,000
COMMERCIAL DESIGN REVIEW	16,775	16,500	26,000	32,000
ZONING DIV - SIGN PERMITS	14,625	15,000	15,000	16,000
SIDEWALK DINING APP. FEE	800	400	400	400
RICKSHAW PERMITS	-	-	-	22,494
TOURISM PERMITS	204,746	195,000	145,000	195,000
TOUR GUIDE RECERTIFICATION FEE	4,080	3,000	3,000	4,000
ANIMAL WASTE MANAGEMENT	156,524	171,990	171,990	171,990
TOTAL	4,196,257	4,136,315	4,655,815	4,576,859
RENTS AND CONCESSIONS				
140 EAST BAY STREET	47,026	47,026	47,026	47,967
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	16,843	15,523	15,523	15,523
RENT - RICE MILL BUILDING	76,561	56,998	56,998	65,717
RENT - CITY MARINA LEASE	370,070	355,000	387,000	365,000
RENT - CHARLESTON YACHT CLUB	31,738	31,738	31,738	34,912
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	38,993	37,759	37,759	35,456
RENT - FRANCIS MARION GARAGE RETAIL	45,348	45,348	45,348	45,348
REIMBURSABLE RENTS	2,201	-	-	-
RENTS, HAMPTON PARK BARN	20,000	-	25,000	-
RENTS, EAST SHED	91,935	75,000	75,000	142,650
RENT, WATER TAXI PIER	9,780	9,600	9,600	10,320
CONCESSIONS - JAMES ISLAND REC. CNTR	33,834	33,000	32,000	33,000
CONCESSIONS - BEES LANDING REC. CNTR.	28,124	28,000	25,000	28,000
CONCESSIONS - ARTHUR CHRISTOPHER COMM. CNTR.	-	-	-	5,000
CONCESSIONS – DANIEL ISLAND PROGRAMS	6,125	6,000	6,600	6,000
CONCESSIONS – MARITIME CENTER	2,974	2,500	3,000	2,500
MARITIME CENTER SLIPS RENTS	236,073	200,000	228,000	160,000
MARITIME FACILITY RENTS	96,097	80,000	91,000	60,000
MARITIME CENTER DOCK UTILITY USE	14,080	10,000	12,000	7,500
MARITIME CENTER OFFICE SPACE RENT	5,936	7,000	7,200	8,000
CONCESSIONS - DOCK STREET THEATRE	28,944	30,000	31,500	30,000
RENTS - OFFICE SPACE	15,120	15,840	15,840	15,840
RENTS - DOCK STREET THEATRE	58,765	36,000	58,000	45,000
RENTS - BUSINESS DEVELOPMENT	301,977	300,000	300,000	300,000
TOTAL	1,730,920	1,574,708	1,693,508	1,616,109
FINES AND FOREITURES				
POLICE FINES	707,096	840,000	550,000	700,000
TOTAL	707,096	840,000	550,000	700,000



COMPARATIVE REVENUE DETAIL

COMPARATIVE REVENUE DETAIL 2014 – 2016

REVENUE SOURCE	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
GENERAL FUND				
PENALTIES AND COSTS				
PENALTY - BERKELEY COUNTY PROPERTY TAX	9,258	10,000	20,570	15,000
PENALTY ON TAXES	311,803	390,000	419,000	390,000
PENALTY ON TAXES - JAMES ISLAND	11,885	12,500	12,600	12,500
PENALTY ON TAXES - ST. ANDREWS	3,402	5,000	2,400	4,000
PENALTY ON BUSINESS LICENSES	257,668	276,550	288,000	292,481
TOTAL	594,016	694,050	742,570	713,981
STATE OF SOUTH CAROLINA				
INCOME FROM STATE	50,000	75,000	50,000	50,000
GRANT, STATE OF SC	2,575,279	2,590,000	2,590,000	2,590,000
GRANT, PRT	6,774	-	-	-
LOCAL OPT. SALES TAX - REV. FD	7,436,074	7,865,000	7,550,000	7,880,000
LOCAL OPT. SALES TAX - ROLLBK FD	8,227,986	8,675,000	8,700,000	8,951,000
LOST ROLLBK FD BERKELEY COUNTY	381,085	376,000	405,000	417,000
LOST REV FUND BERKELEY COUNTY	566,988	577,000	590,000	607,700
STATE TRAFFIC SIGNAL	309,436	370,824	370,824	378,646
TOTAL	19,553,622	20,528,824	20,255,824	20,874,346
RECREATIONAL FACILITIES				
AAU TOURNAMENT/MEET FEES	15,805	8,000	12,000	8,000
ADULT REGISTRATION FEES - ADULT SPORTS	135,495	135,000	102,000	137,400
ADULT REGISTRATION FEES - DANIEL ISLAND	-	-	-	3,600
CAMP FEES - PLAYGROUND PROGRAMS	61,854	55,000	60,000	60,000
CAMP FEES - REC PROGRAMS	36,293	43,000	33,500	35,360
CAMP FEES - ST. JULIAN DEVINE	12,396	14,300	13,100	14,300
COURTING KIDS	2,942	4,400	2,700	3,000
DONATIONS, RECREATION EQUIP - MAYBANK TENNIS CNTR	9,450	-	-	-
DONATIONS, RECREATION EQUIP - ART. CHRIS. CNTR.	253	2,000	500	2,000
DONATIONS, RECREATION EQUIP - YOUTH SPORTS	119,612	115,000	115,500	115,000
DONATIONS, RECREATION EQUIPMENT - REC PROGRAMS	80	-	100	-
ENTERPRISE ACTIVITIES	92,678	88,800	90,000	88,800
ENTRY FEES - BEES LANDING CNTR.	16,899	12,000	14,000	14,000
ENTRY FEES - JIRC	4,779	4,000	6,000	4,000
ENTRY FEES - DANIEL ISLAND	-	-	-	2,400
GYMNASTICS FEES	167,955	185,000	178,000	194,530
POOL FEES - HERBERT HASELL POOL	3,109	2,440	2,800	4,720
POOL FEES - JI POOL	8,200	4,500	14,500	14,260
POOL FEES - MLK POOL	16,674	24,000	27,500	30,480
POOL FEES - WL STEPHENS POOL	25,353	29,500	20,000	31,480
RECREATION FACILITY FEES - ART. CHRIS. CNTR.	21,302	28,000	28,000	28,000
RECREATION FACILITY FEES - BEES LANDING CNTR	80,260	110,000	74,000	80,000
RECREATION FACILITY FEES - JIRC	115,136	113,000	124,000	120,000
RECREATION FACILITY FEES - SHAW COMM. CNTR.	2,002	3,000	1,000	2,690
RECREATION FACILITY FEES - ST. JULIAN DEVINE	1,923	1,000	1,000	1,000
RECREATION NATURALIST PROGRAMS	21,630	23,450	24,000	26,950
TENNIS COURT FEES - CHAS TC	32,470	42,000	30,000	42,500
TENNIS COURT FEES - MAYBANK TC	66,059	87,280	66,000	77,500
TENNIS LEAGUES AND TOURNAMENTS - CHAS TC	25,365	24,000	24,000	24,000
TENNIS LEAGUES AND TOURNAMENTS - MAYBANK TC	1,178	1,500	1,500	1,500
TOURNAMENT REVENUE - ADULT SPORTS	31,356	31,000	33,000	31,000
TOURNAMENT REVENUE - HERBERT HASELL POOL	3,545	3,545	3,700	3,545



COMPARATIVE REVENUE DETAIL 2014 – 2016

REVENUE SOURCE	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
GENERAL FUND				
TOURNAMENT REVENUE - JI POOL	15,818	15,840	9,000	15,840
TOURNAMENT REVENUE - MLK POOL	6,398	4,500	5,500	4,500
TOURNAMENT REVENUE - SWIM TEAM	62,962	52,000	55,000	52,000
TOURNAMENT REVENUE - WL STEPHENS POOL	21,880	27,000	27,000	27,000
YOUTH SPORTS REGISTRATION FEES	298,320	290,000	321,000	310,000
TOTAL	1,537,431	1,584,055	1,519,900	1,611,355
FRANCHISE TAX				
ELECTRIC & GAS	11,480,139	11,963,360	12,282,441	12,887,000
CABLE TV	1,850,885	1,702,500	1,780,000	1,780,000
TOTAL	13,331,024	13,665,860	14,062,441	14,667,000
CHARLESTON WATER SYSTEM				
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
TOTAL	1,095,000	1,095,000	1,095,000	1,095,000
MISCELLANEOUS INCOME				
BANNER INCOME	4,400	7,500	5,000	5,000
CONTRIBUTIONS	175,000	175,000	175,000	185,000
CONTRIBUTIONS, PUBLIC SAFETY	46,799	-	-	50,000
CONTRIBUTIONS, FIRST DAY FESTIVAL	6,026	7,000	7,000	7,000
CONTRIBUTIONS, PRIVATE SECTOR	10,000	-	-	-
CONTRIBUTIONS, PROMISE ALLIANCE	1,775	-	-	-
CONTRIBUTIONS, PUBLIC SERVICE	2,000	-	-	-
CONTRIBUTIONS, RECREATION	1,014	1,000	3,600	1,000
CONTRIBUTIONS, PARKS	3,900	-	-	-
COUNCIL CHAMBER REVENUE	350	1,000	1,000	1,000
DEMOLITION ASSESSMENT	23,792	25,000	65,000	25,000
DOCK ST. THEATRE SEAT TAX	9,331	6,000	13,500	10,000
DONATIONS, HAMPTON PARK	2,680	2,500	2,500	2,500
INCOME, LEGAL RECOVERIES	17,912	100,000	110,000	100,000
INCOME, DORCHESTER COUNTY	64,528	-	-	-
INSURANCE RECOVERIES	255,697	-	-	-
INSURANCE, SPORTS	1,855	-	-	-
MISCELLANEOUS INCOME	118,370	98,500	99,400	102,000
MISCELLANEOUS INCOME, POLICE	115,762	85,000	100,000	85,000
REIMBURSEMENT, EXCESS MILEAGE	1,684	2,100	2,100	1,600
SALARY SUPPLEMENTS	349,921	220,000	220,000	70,000
SALARY SUPPLEMENTS, POLICE	613,067	593,882	595,818	596,118
SALES, HISTORIC TOUR GUIDE NOTES	16,158	12,000	15,000	15,000
STREET TREES	49,832	25,000	29,000	25,000
SURPLUS SALES	30,886	5,000	2,800	5,000
TOTER GARBAGE CAN REPLACEMENT	7,103	6,000	7,500	6,000
VEHICLE USE SURCHARGE	19,940	18,000	18,000	18,500
VENDING MACHINES	2,273	2,450	2,450	2,450
TOTAL	1,952,055	1,392,932	1,474,668	1,313,168



COMPARATIVE REVENUE DETAIL

COMPARATIVE REVENUE DETAIL 2014 – 2016

REVENUE SOURCE	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
GENERAL FUND				
INTEREST INCOME				
INTEREST INCOME	24,279	41,761	60,000	77,686
TOTAL	24,279	41,761	60,000	77,686
FEDERAL PROGRAMS				
FEDERAL SUBSIDY, NON SEFA	202,736	202,518	202,518	202,518
FEDERAL GRANT	27,284	-	-	-
TOTAL	230,020	202,518	202,518	202,518
OPERATING TRANSFERS IN				
TRANSFER IN, MUNICIPAL ACCOM. FEE	2,141,442	2,670,000	2,670,000	2,727,200
TRANSFER IN, HOSPITALITY FEE	5,488,025	5,300,708	5,300,708	4,800,000
TRANSFER IN, COMMUNITY DEVELOPMENT	327,409	344,407	344,407	360,291
TRANSFER IN, OTHER HUD PROGRAMS	10,542	11,806	11,806	11,806
TRANSFER IN, CAPITAL PROJECTS - COP	89,797	78,383	78,383	66,334
TRANSFER IN, GATEWAY TIF	22,105	-	-	-
TRANSFER IN, CAPITAL IMPROVEMENT FUND	134,805	152,842	152,842	102,730
TRANSFER IN, STORMWATER UTILITY	25,000	25,000	25,000	25,000
TRANSFER IN, STATE ACCOM. TAX	281,262	282,500	282,500	299,750
TRANSFER IN, TOURISM	305,000	400,000	400,000	310,000
TRANSFER IN, IMPACT FEE FUND	731,078	-	-	-
TRANSFER IN, LEASE PURCHASE	132,041	-	-	-
TRANSFER IN, SPECIAL REVENUE	2,079	-	-	-
TRANSFER IN, HOME PROGRAM	41,484	40,000	40,000	44,886
TOTAL	9,732,069	9,305,646	9,305,646	8,747,997
BOND PROCEEDS				
BOND PROCEEDS	4,705,421	-	-	-
TOTAL	4,705,421	-	-	-
DISPOSITION OF FIXED ASSETS				
DISPOSITION OF FIXED ASSETS	206,215	-	-	-
TOTAL	206,215	-	-	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION				
RESERVE, DESIGN & PRESERVATION PROJECTS	-	12,000	-	-
RESERVE, STREET TREES	-	10,000	-	27,000
RESERVE, IT OTHER PROJECTS	-	80,000	-	-
RESERVE, SOVA FUNDS	-	49,053	-	-
ONE TIME HEALTHCARE COSTS	-	-	-	400,000
TOTAL	-	151,053	-	427,000
GENERAL FUND TOTAL	150,682,311	149,378,687	151,957,990	155,132,989



COMPARATIVE REVENUE DETAIL 2013 – 2015

REVENUE SOURCE	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
ENTERPRISE FUNDS				
ANGEL OAK				
ANGEL OAK MERCHANDISE SALES	218,951	215,000	215,000	215,000
ANGEL OAK CONTRIBUTIONS	6,891	7,000	7,000	7,000
VENDING MACHINES	3,620	3,000	3,400	3,000
MISCELLANEOUS INCOME	50	-	-	-
TRANSFER IN, HOSPITALITY FEE	-	5,000	5,000	8,050
TOTAL	229,512	230,000	230,400	233,050
CHARLESTON VISITOR CENTER				
MERCHANDISE SALES	355,695	351,000	305,000	325,000
TICKET SALES	17,060	17,000	17,000	17,000
VRTC RENTS	23,115	20,000	30,000	30,850
MISCELLANEOUS INCOME	1,619	1,100	1,800	1,800
TRANSFER IN, HOSPITALITY FEE	572,000	706,000	706,000	757,523
TOTAL	969,489	1,095,100	1,059,800	1,132,173
CITY MARKET				
MARKET RENT - SHOPS	576,670	598,685	598,685	613,200
MARKET RENT - SHEDS	1,442,430	1,465,000	1,465,000	1,495,000
MARKET RENT - NIGHT MARKET	80,370	72,000	72,000	84,000
ATM MACHINE	50,734	48,000	48,000	46,000
MISCELLANEOUS INCOME	10,496	8,000	8,000	8,000
TOTAL	2,160,700	2,191,685	2,191,685	2,246,200
J.P. RILEY, JR. BASEBALL PARK				
BASEBALL PARK RENT	307,624	363,000	363,000	367,000
CITADEL HOME GAME FEES	15,123	15,100	14,183	14,200
CAPITAL CONTRIBUTIONS	228,438	-	-	-
SALARY SUPPLEMENTS	149	-	-	-
TRANSFER IN, HOSPITALITY FEE	107,500	1,000,000	1,000,000	398,000
TRANSFER IN, ADM. TAX FUND	25,502	-	-	-
GAIN/LOSS ON SALE OF ASSETS	(71,551)	-	-	-
TOTAL	612,785	1,378,100	1,377,183	779,200
MUNICIPAL GOLF COURSE				
CONCESSIONS	247,432	320,000	310,300	310,000
SALES, RANGE BALLS	107,090	140,000	120,000	130,000
MERCHANDISE SALES	119,734	150,000	153,000	160,000
ADMISSIONS	424,539	530,000	510,000	505,000
TOURNAMENT REVENUE	17,251	20,000	23,500	22,000
FEES, INSTRUCTIONAL LESSONS	12,123	12,000	17,000	20,000
GREENS MAINTENANCE CHARGE	116,855	130,000	133,500	142,500
ATM MACHINE	1,012	1,000	100	1,000
RENTS, GC ELECTRIC CARTS	265,249	350,000	322,500	330,000
MISC. INCOME	25	-	1,200	-
PROCEEDS FROM DISP OF ASSETS	1,020	-	-	-
FUND BALANCE	-	-	-	290,000
TOTAL	1,312,330	1,653,000	1,591,100	1,910,500



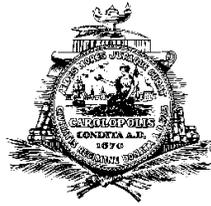
COMPARATIVE REVENUE DETAIL

COMPARATIVE REVENUE DETAIL 2014 – 2016

REVENUE SOURCE	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
ENTERPRISE FUNDS				
OLD SLAVE MART MUSEUM				
MERCHANDISE SALES	52,511	47,000	47,800	50,000
ADMISSIONS	305,332	275,000	307,800	300,000
TOTAL	357,843	322,000	355,600	350,000
PARKING FACILITIES				
RESIDENTIAL PARKING PERMITS	98,644	92,600	92,600	92,600
CONSTRUC. PERMIT BAGS	160,230	127,000	190,000	138,600
DUMPSTER PERMIT FEES	57,208	52,000	76,500	76,500
SALARY SUPPLEMENTS	1,137	-	-	-
DELINQ. PARK METER VIOLATIONS	1,937,380	1,592,525	1,850,366	1,752,370
PARKING VIOLATIONS	1,427,860	1,250,000	1,367,660	1,295,230
MISC. INCOME	1,371	-	-	-
INTEREST INCOME	11,691	10,225	23,500	20,000
GARDEN THEATRE LOT	142,398	145,880	145,880	-
EAST BAY STREET LOT	5,316	5,264	5,264	6,772
EXCHANGE STREET LOT	18,667	17,949	17,949	25,556
MARKET ST METERED LOT	21,511	21,481	21,481	29,517
CONCORD/CUMBERLAND METERED LOT	30,629	23,635	23,635	35,778
AUDITORIUM PARKING METERS	38,386	23,764	23,764	69,000
ABM PARKING FACILITIES REVENUE	16,861,616	17,902,114	17,370,000	18,755,000
RENT, RILEY BALLPARK LOT	148,630	160,000	160,000	145,000
B.A.M. METERED LOT	22,691	21,837	21,837	30,667
METER VIOLATION CLERK INCOME	92,333	75,000	81,700	82,000
PARKING METERS	1,299,975	1,328,307	1,392,233	1,802,306
VALET PARKING	-	15,000	15,000	-
SMART CARD MINUTES	112,744	102,000	112,000	110,000
SALES, SMART CARD	7,610	6,000	6,840	5,800
TRANSFER IN, MUNICIPAL ACCOM FEE	600,000	600,000	600,000	472,800
TRANSFER IN, HOSPITALITY FEE	83,164	83,164	83,164	354,518
TRANSFER IN, WATERFRONT TIF	675,000	835,600	835,600	836,387
BOND PREMIUM	56,403	-	-	-
FUND BALANCE	-	712,939	-	673,000
TOTAL	23,912,594	25,204,284	24,516,973	26,809,401
ENTERPRISE FUND TOTAL	29,555,253	32,074,169	31,322,741	33,460,524
SPECIAL REVENUE FUND				
MUNICIPAL ACCOMMODATIONS TAX FUND				
MUNICIPAL ACCOMMODATIONS TAX	5,750,924	6,000,000	6,187,200	6,400,000
INTEREST INCOME	4,134	3,200	4,200	3,600
FUND BALANCE	-	296,800	-	28,400
SPECIAL REVENUE FUND TOTAL	5,755,058	6,300,000	6,191,400	6,432,000
TOTAL	185,992,622	187,752,856	189,472,131	195,025,513



Ratification
Number: 2015- 186



AN ORDINANCE

To raise funds for the fiscal year ending December 31, 2016 and to meet the appropriation of \$188,593,513 authorized by ordinance 2015- 185 , ratified 15th day of December, 2015.

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:

Item 1.	Property Taxes	\$ 85,318,670
	Less Local Option Sales Tax Credit	\$ (17,629,600)
	Total	\$ 67,689,070
Item 2.	Licenses	\$ 30,267,500
Item 3.	Sales and User Charges	\$ 553,400
Item 4.	Permits and Fees	\$ 4,576,859
Item 5.	Rents and Concessions	\$ 1,616,109
Item 6.	Fines and Forfeitures	\$ 700,000
Item 7.	Penalties and Costs	\$ 713,981
Item 8.	State of South Carolina	\$ 20,874,346
Item 9.	Recreational Facilities	\$ 1,611,355
Item 10.	Franchise Tax	\$ 14,667,000
Item 11.	Commissioners of Public Works	\$ 1,095,000
Item 12.	Miscellaneous Income	\$ 1,313,168
Item 13.	Interest Income	\$ 77,686
Item 14.	Federal Programs	\$ 202,518
	Total General Fund	\$ 145,957,992
	Total General Fund - Transfers In	\$ 8,747,997
	Total General Fund - Other Financing Sources	\$ 427,000
	Total General Fund Revenues and Financing Sources	\$ 155,132,989

ENTERPRISE FUNDS:

Item 15.	Angel Oak	\$ 233,050
Item 16.	Charleston Visitor Center	\$ 1,132,173
Item 17.	City Market	\$ 2,246,200
Item 18.	Joseph P. Riley, Jr. Ball Park	\$ 779,200
Item 19.	Municipal Golf Course	\$ 1,910,500
Item 20.	Parking Facilities	\$ 26,809,401
Item 21.	Old Slave Mart Museum	\$ 350,000
	Total Enterprise Funds Revenue	\$ 33,460,524

Total Revenues & Other Financing Sources **\$ 188,593,513**

Total To Be Appropriated **\$ 188,593,513**



REVENUE ORDINANCE

Section 2. That for the purpose of providing the sum of \$67,689,070 for the General Fund operations set forth in Item 1 above, a tax of 78.1 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 four (4) mills upon every dollar of value of all real and personal property in the City of Charleston, and for the purpose of providing funds for public safety capital expenditures hereby is levied a tax of one and one-half (1.5) mill 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, 2017.

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, 2017 through February 1, 2017, three percent (3%) plus cost.

February 2, 2017 through March 15, 2017, in addition to the three percent (3%) herein specified, an additional seven percent (7%) plus cost.

After March 16, 2017, 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, 2017.

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.

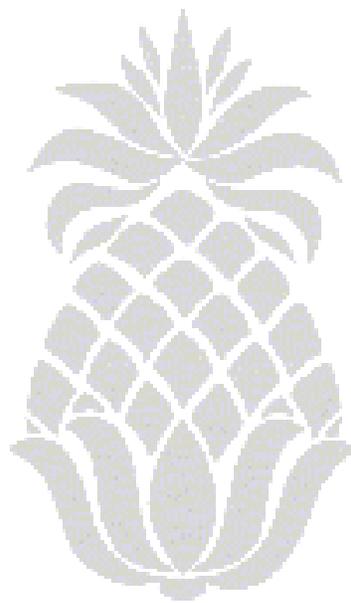
Section 8. That all funds collected under the authority of this ordinance, except as herein directed, are to be held, used and expended for expenses incurred and to be incurred for the fiscal year 2016 and all such expenses, including those represented by the issuance of tax anticipation notes shall 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 2016.

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, 2016.

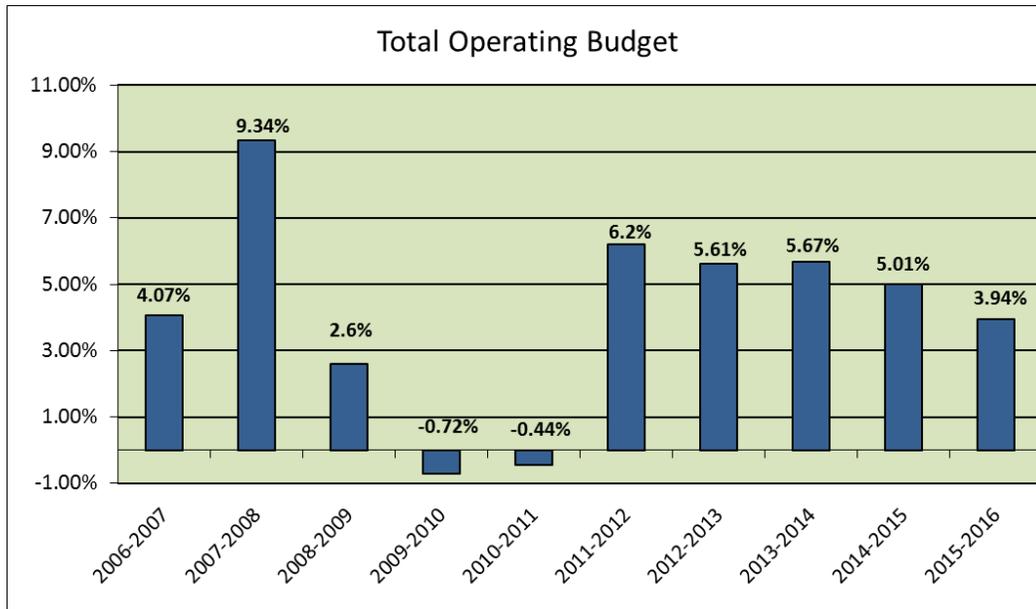
Ratified in City Council this 15th day of December, in the Year of Our Lord, 2015, and in the 240th Year of the Independence of the United States of America.





EXPENDITURE TRENDS AND ISSUES

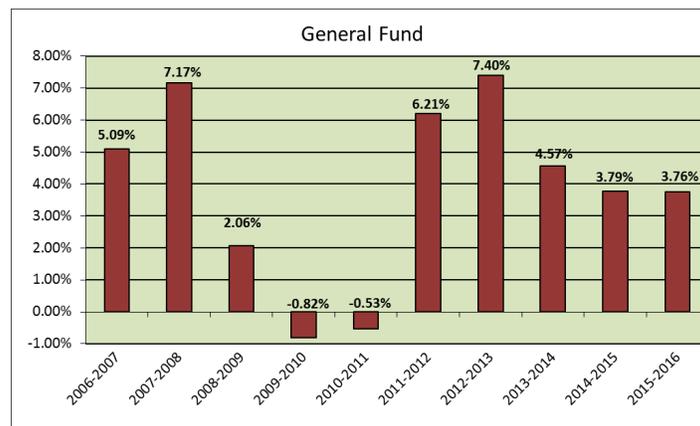
The overall operating budget for fiscal year 2016 totals \$188,593,513. This consists of \$160,309,567 in expenditures and transfers out for the General Fund and \$28,283,946 in expenses for the Enterprise Funds. The total budget amount represents an increase of \$7,140,657 or 3.94% from the 2015 budget of \$181,452,856. 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 \$6,432,000 budgeted for 2016, an increase of \$132,000 overall from 2015 to 2016.

GENERAL FUND

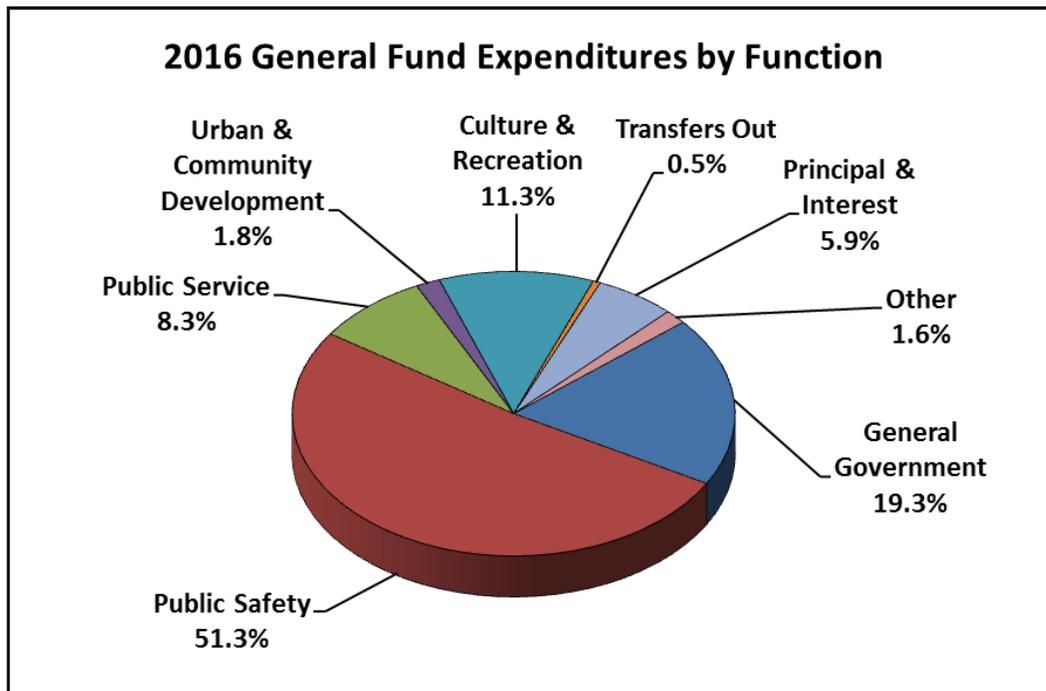
The General Fund is the City of Charleston’s general operating fund and is used to account for all transactions except those required to be accounted for in another fund. The 2016 General Fund operating budget of \$160,309,567 represents an increase of \$5,813,182 or 3.76% compared to 2015.





EXPENDITURE TRENDS AND ISSUES

Although there were notable increases and decreases in various line items throughout the 2016 budget, significant areas of increase were a cost of living adjustment (COLA) for all employees, and retirement system contributions. The City’s Wellness Programs are reaping benefits in the area of a decreasing Healthcare budget. Additionally, salary savings achieved in 2015 are reflected in the 2015 amended budget numbers within the functions, and will increase the variance between 2015 and 2016 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 137,447, this year’s General Fund Budget equals \$1,166.34 per capita. Specific issues addressed in the budget are discussed below by function.



All 2015 budget numbers in all tables and discussions in this book reflect the 2015 Amended Budget, unless otherwise noted. The amended budget includes all budget transfers made during 2015, 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 no budget amendment in 2015.

The following table shows increases or decreases that affect all functions in the General Fund. Tables in the function discussions summarize the major changes for each function.

2016 Notable Expenditure Increases (Decreases)			
Item	2016 Cost	Description	Department
*SC Retirement Systems	376,654	increased contributions due to increased rates and increased salaries (COLA, step increases) and additional personnel.	All
*Social Security contributions	266,544	Increased contributions due to increased salaries (COLA, step increases), and additional personnel.	All
Reduction in Healthcare (net of employee premiums)	(588,443)	Decreasing trend in 2015 projected to continue into 2016.	All



A majority of the changes between the 2015 Approved Budget and the 2015 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 2016 budget has increased within functions by amounts greater than the actual increase, as 2016 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 by halting automatic hiring approval for vacant non-public safety positions, instead requiring justification and authorization through the Chief Financial Officer for each personnel requisition. Below is a table that shows the various increases and decreases within functions between the 2015 Approved Budget, the 2015 Amended Budget and the 2016 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					
	2015 Approved Budget	Budget Transfers	2015 Amended Budget	Increase (decrease) 2015 Amended to 2016	2016 Approved Budget
General Government	29,674,242	1,560,946	31,235,188	(322,466)	30,912,722
Public Safety	77,179,998	783,452	77,963,450	4,268,402	82,231,852
Public Service	13,175,825	(1,109,126)	12,066,699	1,252,207	13,318,906
Urban & Comm Dev	2,947,771	(73,084)	2,874,687	(43,543)	2,831,144
Culture & Recreation	17,728,880	(1,036,816)	16,692,064	1,439,670	18,131,734
Community Promo	716,668	5,568	722,236	(6,300)	715,936
Health & Welfare	824,815	2,158	826,973	19,826	846,799
Economic Dev	1,205,038	(133,098)	1,071,940	(54,263)	1,017,677
Other	8,547,821	-	8,547,821	877,325	9,425,146
Transfers Out	2,495,327	-	2,495,327	(1,617,676)	877,651
	<u>154,496,385</u>	<u>-</u>	<u>154,496,385</u>	<u>5,813,182</u>	<u>160,309,567</u>
General Government detail:					
Salary savings*		3,645,777			
COLA Transfers to Departments		(1,474,161)			
Other Transfers in Gen. Gov.		(610,670)			
		<u>1,560,946</u>			

*Salary savings of \$700,840 were also realized in Public Safety (Police and Fire) but were not transferred from those departments' budgets.



EXPENDITURE TRENDS AND ISSUES

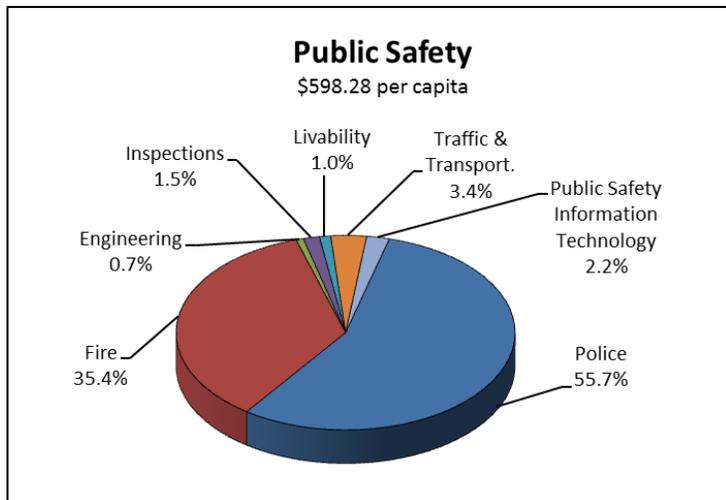
Public Safety

Public Safety remains our number one priority and accounts for 51.3% or \$82,231,852 of the General Fund operating budget. This represents an increase of \$4,268,402 from the 2015 amended budget. In relation to the City's estimated population, Public Safety spending is \$598.28 per capita. Notable increases (decreases) in Public Safety expenditures are shown below:

2016 Public Safety Notable Expenditure Increases (Decreases)			
Item	2016 Cost	Description	Department
18 positions for Firefighting Company - Cainhoy	382,646	To staff temporary Cainhoy station for 6 months for new Company; 3 shifts of 4 personnel plus 3 backup operation for water tankers already stationed in upper Cainhoy (3 Captains, 3 Engineers, 3 Assistant Engineers, 6 Firefighters).	Fire
Fire - Operations - various accounts	196,606	Rent/supplies/costs associated with for Temporary Cainhoy station	Fire
Fire - Operations - Uniforms & Protective Clothing	71,000	Replace SCBA masks to meet new requirements.	Fire
2 Administrative Assistants	63,135	1 for Fire Operations, 1 for Fire Training Center (excluding benefits)	Fire
Fire - Paramedic program	50,000	additional pay for 14 paramedics to begin Advanced Life Support Program (7% increase)	Fire
1 Assistant Fire Marshal	45,000	To provide new commercial hood cleaning inspection program (excluding benefits)	Fire
Public Safety Information Technology - new division	296,400	Body Camera Video Cloud Storage annual maintenance and support.	Information Technology
Public Safety Information Technology - new division	185,000	Increase number of MDTs by 25. Includes cost of computer and software.	Information Technology
Public Safety Information Technology	1,360,000	Transfer of costs from General Government function to Public Safety Function.	Information Technology
Police - new pay plan	564,000	Change to step increase eligibility for police officers	Police
Police - Rent for facilities	158,633	\$96,000 for Temporary Police Garage location (Savannah Hwy). Current location will be impacted by Project Zero garage development. \$50,000 anticipated rent increase for current lab space, 5% annual escalations per leases.	Police
Police - Operations	157,490	increase funding for ballistic vests replacement plan and Civil Disturbance Unit. Also fund second installment payment for department wide TASER upgrade.	Police
Police - Fleet	120,000	increase budget for upfit of new vehicles and vehicle repairs.	Police
COPS grant ending in 2016	119,163	Assume 100% of costs for COPS grant to add additional officers. Grant ends 8/31/2016	Police
Police - Operations	80,000	To purchased 118 Body Worn Cameras. Combined with other funding sources, this will complete outfitting of 360 patrol officers with BWCs.	Police
Police - Operations	45,000	Increase funding for various equipment requests as prioritized by Police Department Budget Caucus process.	Police
Police - Community Outreach	40,000	To spend donation from Tbonz Foundation for Charleston Trinity Project (Camp Hope, Friday Night Lights, Turning Leaf).	Police
Final Payment to Consolidated 911 Center - Police	(911,594)	2015 was final year for payments. This reflects the decrease in contractual obligations for Fire & Police payments to Charleston County.	Police
1 Plan Reviewer	38,882	Add to Inspections staff to decrease turnaround time for plan reviews.	Public Service
Public Service - Engineering	24,500	Contract engineer to inspect 10 city-owned bridges. Inspections will be every other year.	Public Service
T&T - Studies	390,000	Citywide Master Transportation Plan and Pedestrian Safety Study.	Traffic & Transportation
T&T - Sign Shop	50,000	For relocation expenses related to move to 1906 Meeting St.	Traffic & Transportation
T&T - Traffic Calming	40,000	increase funding for traffic calming program, including pedestrian safety improvements at 3 unsignalized intersections.	Traffic & Transportation



The Police and Fire Departments continue to provide superior service to our citizens. Information Technology expenditures related to Public Safety are steadily increasing and make up a large portion of the Information Technology Department’s budget, which falls under General Government. To show the true cost of an increasingly technology oriented Public Safety function, a new division was added in 2016 to segregate these costs. Although this division is under the Information Technology Department, its function is classified as Public Safety. This division accounts for \$1,786,169 of the increase in this function with approximately \$1.36 million of continuing costs and \$426,000 of new costs for 2016.



Fire Department

For 2016, funding increased \$1,053,782 compared to the 2015 amended budget. In addition to 2015 salary savings restored in the 2016 budget, \$383,000 was added for 6 months of funding for 18 firefighters to staff a temporary fire station in Cainhoy until land can be purchased and a permanent station built. In the Fire Marshal’s office, funding of \$45,000 was added for an Assistant Fire Marshal dedicated to the inspection of commercial range hood exhaust and ventilation systems. Several significant restaurant fires in the past few years have been attributed to grease build-up in the hood systems, and this inspection program aims to help restaurants be vigilant in maintaining and cleaning these systems. Two administrative assistant positions are also new for 2016, one in Training to assist in maintaining records and one in Operations to assist with payroll and logistical functions. Funding to increase pay for 14 paramedics certified in advanced life support is also included at \$50,000. Step increases for firefighters are funded at \$144,500.

Overall, the operating budget increased by \$163,316. Operating costs for the Cainhoy temporary station are included at \$197,000. Uniform costs decreased \$128,000 due to rebidding of the contract for Personal Protective Equipment (PPE), resulting in savings of approximately \$1,000 per firefighter for turn-out gear. Funding to meet new requirements for SCBA masks added \$71,000. Various small adjustments account for the remaining overall increase of approximately \$23,000.

Lease purchase borrowing for the Fire Department for 2016 totals \$1,750,700 for 1 replacement pumper engine, 1 pumper engine for the new station in Cainhoy, 7 SUV’s for Operations (Battalion Chiefs and Command Staff), and 4 pick-up trucks for the Fire Marshal Division.



EXPENDITURE TRENDS AND ISSUES

Police Department

The Police Department budget for 2016 shows a net increase of \$1,069,489 over 2015's amended budget. The largest change for the Police Department in 2016 is the reduction in the required payments to the Charleston County Consolidated 911 Center. Charleston County is absorbing the cost gradually (0% in 2014, 50% in 2015 and 100% in 2016). The final payment in 2015 results in a decrease of \$911,594 for 2016.

Changes in funding for personnel includes the implementation of a new pay plan for sworn officers, making more officers eligible for automatic step increases. The cost to implement this in 2016 is estimated to be \$564,000. The U.S. Department of Justice COPS grant funded the addition of 8 officers for a Community Action Team to target high crime areas. The grant ended in August of 2015, requiring an increase of \$119,000 to cover 100% of the officers' salaries.

Various increases and decreases in the Police department's operating budget resulted in an overall decrease of \$205,142, due to the 911 Center payments reductions. Some of the increases include escalation amounts in rent agreements, new rental space for Police Fleet Operations, increased funding for ballistic vests, TASERS, and riot gear at \$158,000, increasing funding of \$70,000 for the upfitting of new vehicles, \$50,000 more for vehicle repairs, and body cameras at \$80,000. Additional grant matches budgeted in 2016 include \$25,264 for a Department of Justice grant for additional body cameras, and \$3,098 for the Criminal Domestic Violence Investigator grant from the South Carolina Department of Public Safety. Funds totaling \$45,000 were added in 2016 for various equipment purchases.

Lease purchase funding for 2016 totals \$1,400,000, an increase of \$200,000 over previous years. The amount borrowed has remained steady for many years, but the increased costs of vehicles and increased staffing over the years necessitates a larger borrowing. Plans for 2016 are to purchase for 32 marked police pursuit vehicles, 18 unmarked police vehicles, 3 pursuit SUVs, 2 pursuit motorcycles, 1 14-passenger van for Community Programs, and 1 Ford Explorer.

Public Safety Information Technology

This division is new for 2016 and was created to capture the large amount of funding needed to keep public safety functions operating with the latest technology. Previously, most of these expenditures were accounted for in the General Government divisions in the Department of Information Technology. However, as technology developed, an increasingly higher percentage of IT's budget was used primarily by the Police and Fire Departments. In order to show the true costs of providing Public Safety to our citizens, these costs were moved to this division which falls under the Public Safety function, but is still managed by the IT Department. Approximately \$1.36 million of these costs are continuing from prior years and include telephone and mobile communications services, maintenance agreements for software and hardware, and Mobile Data Terminals (MDT's) in Police and Fire vehicles. New items funded in 2016 include \$185,000 for additional MDT's, replacing communications cabling in Fire Stations (\$12,000), the first phase of



staffing software for the Fire Department (\$15,000), adding servers for the Police Records Management System (\$41,400), and implementation of security protocols for compliance with the FBI’s Criminal Justice Information System access requirements (\$36,600). An additional \$45,000 is budgeted to add backup dispatching system for the City’s Municipal Emergency Operations Center (MEOC), constructed as part of the Gaillard Municipal Office Building, which opened in 2015.

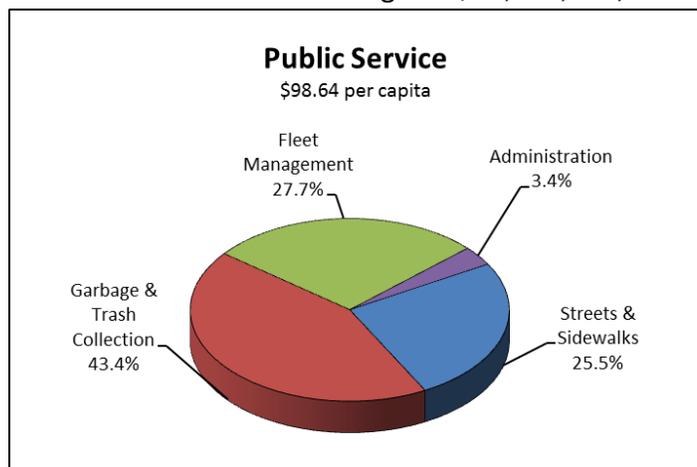
Other

Public Safety also includes the Livability Division which was formed to address quality of life issues such as various code violations. Funding for emergency repairs and stabilization to address the issue of severely deteriorated buildings is also included. Livability’s budget increased \$50,000 compared to 2015’s amended budget. Three Tourism Enforcement Officers added late in 2014 and a fourth in 2016 based on recommendations from the City’s Tourism Commission, which oversees tourism related matters affecting the economic and general welfare of the citizens of the city. Livability is a division of the Department of Livability and Tourism, combining two functions previously included in the Planning Department and the Clerk of Council Department into one new department.

Also included in Public Safety are the Engineering and Inspections Divisions of the Public Service Department and the Department of Traffic & Transportation (T&T). Engineering’s budget increased \$24,500 to contract for biennial inspections of City owned bridges. One plan reviewer position was added to Inspections to expedite plan reviews required for permits. Funds for a pedestrian safety study (\$40,000) are included in T & T’s 2016 budget. Additionally, \$350,000 is included for a City Transportation Plan Study. From this study, the City will develop a comprehensive plan that will provide solutions as well as long-range vision for the City’s transportation infrastructure. Integration of information from various City and regional plans, as well as new data, will allow the development of a plan that is broad in scope and will allow for updating every 3-5 years.

Public Service

A major focus of each year’s budget is the delivery of Environmental Services (garbage and trash collections) to the citizens. The 2016 Public Service function budget is \$13,318,906, a net increase of \$1,252,207 from the 2015 Amended budget. However, the change from the 2015 Approved Budget is \$143,081. The difference is because the amended budget is net of salary savings taken from Environmental Services in 2015. Positions for 2016 are budgeted at 100% occupancy. Salary savings of approximately \$1,038,500 were transferred out in 2016 for all divisions in this function.





EXPENDITURE TRENDS AND ISSUES

Beginning June 1, 2014, the city contracted with a private hauler to provide garbage and trash collection to the expanding outer West Ashley and Johns Island areas, allowing the City employees to concentrate on the core service areas in older parts of the City. The cost savings were 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 had to add equipment and new crews, in addition to filling all vacancies, as early as 2015. Only a slight increase in this budget was required to cover additional homes added during 2015 and expected to be added during 2016. Additional funds were also added for an e-waste disposal contract. The county landfill will not accept e-waste.

2016 Public Service Notable Expenditure Increases			
Item	2016 Cost	Description	Department
City Fleet Operations	43,000	Equipment for Fleet garage - heavy duty lifts for trucks, welding machine, transmission fluid exchanger	Police
Public Service - Trash Collections	34,825	Fund contract with Carolina Waste for e-waste that cannot be taken to landfill. Must be hauled to a recycler in Florida.	Public Service

As part of our continued commitment to maintaining up-to-date equipment for the sanitation crews, \$934,760 has been committed for equipment purchases in Environmental Services through lease purchase. These funds will purchase eight scows for Trash Collection in addition to one street sweeper. A strong commitment to maintaining and improving the city's sidewalks is continued in this budget. Funding of \$500,000 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.

Organizational changes in 2016 moves the City Fleet Operations division from the Executive Department into the Police Department. The Director of Police and City Fleet Operations reports to the Chief of Police. Police Fleet's budget is included in the discussion of the Police Department budget under Public Safety above, but City Fleet Operations is not. Funds are added in 2016 to City Fleet Operations for the purchase of equipment for the garage.

General Government

General Government consists of all of the Departments and Divisions that support the City and its infrastructure. The 2016 General Government expenditure budget is \$30,912,722 which represents a \$322,466 net decrease from the 2014 Amended Budget and an increase of \$1,238,480 over the 2015 Approved Budget. In relation to our estimated population, General Government spending equals \$224.91 per capita.

As discussed earlier, the majority of the change from 2015 Amended Budget to 2016 Budget is explained by the way the City budgets for vacant positions. The following table summarizes the various increases and decreases between the 2015 Approved, 2015 Amended, and 2016 Budgets, and shows how city-wide salary savings and Cost of Living Adjustments affect the General Government budget.



General Government Expenditures					
Description	2015 Approved Budget	Budget Transfers	2015 Amended Budget	Change	2016 Budget
Salary Savings	(4,335,000)	3,645,777	(689,223)	(3,645,777)	(4,335,000)
Cost of Living Adjustment	1,489,258	(1,489,258)	-	1,533,542	1,533,542
Personnel Services	9,436,024	(261,250)	9,174,774	808,243	9,983,017
Fringe Benefits	8,255,848	(370,670)	7,885,178	160,967	8,046,145
Operating	14,642,071	13,339	14,655,410	943,604	15,599,014
Capital Outlay	186,041	23,008	209,049	(123,045)	86,004
Total	32,519,984	(595,573)	31,924,411	1,789,769	33,714,180
Grand Total	29,674,242	1,560,946	31,235,188	(322,466)	30,912,722

The amount of salary savings budgeted for 2016 is \$4,335,000 and is based on achieved savings in 2014 and 2015. Actual total salary savings achieved for 2015 is \$3,645,777 in General Government and another \$700,840 in Public Safety for a total of \$4,346,617. The 2015 Cost of Living Adjustment (COLA) was 2 % for most employees, while the 2016 COLA is also 2%. 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 \$3,645,777 for salary savings and the addition of the COLA account for a net \$2,112,235 decrease from the 2015 Amended Budget to the 2016 Budget, while other various increases and decreases added \$1,789,769 to the 2016 General Government budget, for total net decrease of \$322,466.

2016 General Government Notable Expenditure Increases (Decreases)			
Item	2016 Cost	Description	Department
2% Cost of Living adjustment	1,533,542	Not including related fringe benefits (*included below).	Non-Departmental
Emergency Fund	540,000	Consolidate and increase amount of funding available in case of emergency, which may include natural disaster, economic distress, loss of revenue, unanticipated expenses, etc. Fiscally conservation measure recommended by bond rating agencies.	Non-Departmental
Gaillard Municipal Office Building/Gaillard Center (Full-year)	380,630	Full year of operations for new Municipal Office Bldg - utilities, janitorial, maintenance, insurance, etc.	BFRC
Revenue Collections - Bank Service Charges	304,000	Increase to cover merchant service fees from online payment capability of new Government Management System.	BFRC
Charleston County School District	225,000	City's share of HVAC system replacement at 75 Calhoun.	Non-Departmental
Information Technology	203,600	Various increases (mobile phones/datalines , software licensing, hardware and software maintenance contracts)	Information Technology
Electrical -Street Lights (Electricity)	201,505	Street light electricity increases due to SCE&G rate increases and additional lights installed.	Parks
Charleston Digital Corridor	200,000	Provide operating support for Digital Corridor Foundation, a non-profit entity previously part of the City.	Non-Departmental
Facilities Maintenance	100,000	Increase in funding for general maintenance of City facilities.	Parks
1 Facilities Maintenance Manager and 1 Trades Master	100,308	For the new Gaillard Municipal complex	Parks
Public Safety Information Technology	(1,360,000)	Transfer of costs from General Government function to Public Safety Function.	Information Technology
Decrease in funding for Workers' Comp	(207,520)	Decreasing trend - fewer and less expensive claims resulting from increased focus on safety.	Non-Departmental

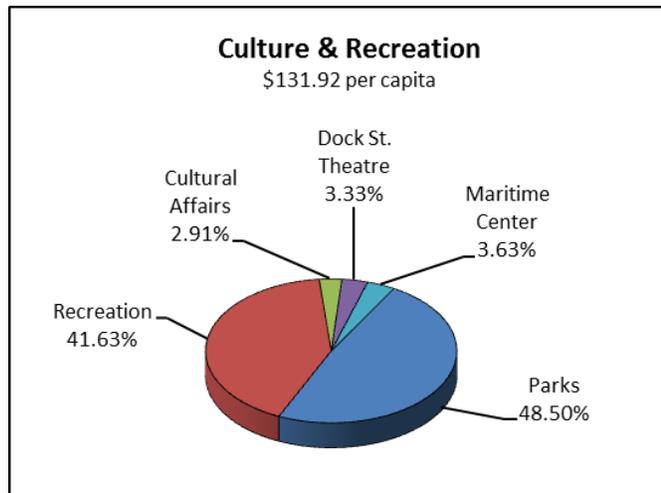


EXPENDITURE TRENDS AND ISSUES

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 \$1,789,769 from the 2015 amended budget to the 2016 budget. The major components of the \$943,604 increase in operating are \$540,000 to increase the city's Emergency Fund to \$680,000, \$304,000 for bank charges related to a new on-line payment option for 2016 Business Licenses, \$203,600 for Information Technology projects and initiatives, and \$201,505 in Electrical for street lighting electricity. Savings in many areas will result from rental space leases to be terminated as offices moved into the Gaillard Municipal Office Building in mid-2015, but an additional \$380,000 is budgeted compared to 2015 for the utilities, insurance and office equipment leases for the new space. Insurance budgets for auto and property in the General Insurance division increased \$79,000 due to rising premiums and an increase in the number of assets insured. Facilities Maintenance added 2 positions for the Gaillard Center, and also were funded an extra \$100,000 for general maintenance for all city facilities. The City's agreement with the Charleston County School District for use of the third floor of CCSD headquarters at 75 Calhoun Street requires the City to pay operating costs on a pro-rata basis. For 2016, an additional \$225,000 is budgeted for the City's share of a HVAC system for the building. Both Operating and Capital Outlay decreased in 2016 because of the transfer of Public Safety Information Technology costs from General Government to Public Safety. For the second year in a row, the Workers' Compensation budget decreased as the City's programs and incentives for workplace safety are resulting in significant reductions in number and severity of accidents.

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 \$18,131,734 for Culture and Recreation, which represents a net increase of \$1,439,670 over the 2015 amended budget. Salary savings taken in 2015 account for over \$1,080,000 of the increase as all positions are budgeted as filled in 2016. The remaining increase is due in part to the 2015 COLA, healthcare and retirement contributions. Operating expenses increased approximately \$53,000. Rent in the Office of Cultural Affairs



decreased almost \$68,000 with the move to 75 Calhoun Street into space vacated by other divisions that moved into the Gaillard Municipal Office Building.

2016 Culture and Recreation Notable Expenditure Increases (Decreases)			
Item	2016 Cost	Description	Department
Grounds Maintenance	100,000	Increase in funding for landscape and grounds maintenance for City parks and facilities	Parks
Construction	60,000	Increase in funding to start rehabilitating playground equipment in various parks.	Parks
Various programs	39,479	To fund expanded recreation program offering throughout the City.	Recreation
Arthur Christopher Community Center	10,000	To purchase recreation equipment to support expanded programming.	Recreation
1 Part-Time Recreation Assistant	10,000	For additional programming at Arthur Christopher Community Center	Recreation

Urban and Community Development

This function equals 1.8% of the General Fund budget and totals \$2,831,144 for 2016, a net decrease from 2015’s amended budget of \$43,543. Salaries increased due to the COLA, but the rent budget for the Department of Housing and Community Development (HCD) decreased by \$60,572 as this division moved into city-owned office space in mid-2015. The Planning, Preservation and Sustainability department’s budget decreased by approximately \$100,000 in personnel costs due to the transfer of one position to the Horizon Foundation, a joint project between the City and The Medical University of South Carolina to redevelop a section of peninsular Charleston. Increases include an additional City architect for the Board of Architectural Review (BAR) and funding for studies, including for West Ashley to guide revitalization of the major urban corridors in this section of the City.

2016 Urban and Community Development Notable Expenditure Increases (Decreases)			
Item	2016 Cost	Description	Department
1 City Architect	70,569	Increase architectural staff to 2 based on recommendations from study regarding BAR processes.	Urban & Community Dev
Planning, Preservation & Sustainability - Studies	30,000	Increase in funding for update of Century V Plan and for West Ashley study.	Urban & Community Dev

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 \$1,017,677 of the 2016 budget, and is a net decrease of \$54,000 from 2015. This net decrease is a combination of restored salary savings for 2016 and the transfer of City employees to the non-profit Digital Corridor Foundation to further a City initiative to draw technology related business to Charleston.

Health and Welfare

This budget continues the City’s support of our children and families, as well as outreach programs like One80Place, which helps the homeless and the Lowcountry Food Bank, which provides food staples to the needy. Funding for 34 agencies is provided in 2016 in the Assistance Programs budget. The Health and Welfare category also includes Public Information and Children’s Services. In total, it accounts for \$846,799 of the General Fund Operating Budget, an increase of \$20,000 compared to the 2015 Amended Budget and attributable to the prior year’s COLA.



EXPENDITURE TRENDS AND ISSUES

Miscellaneous and Other

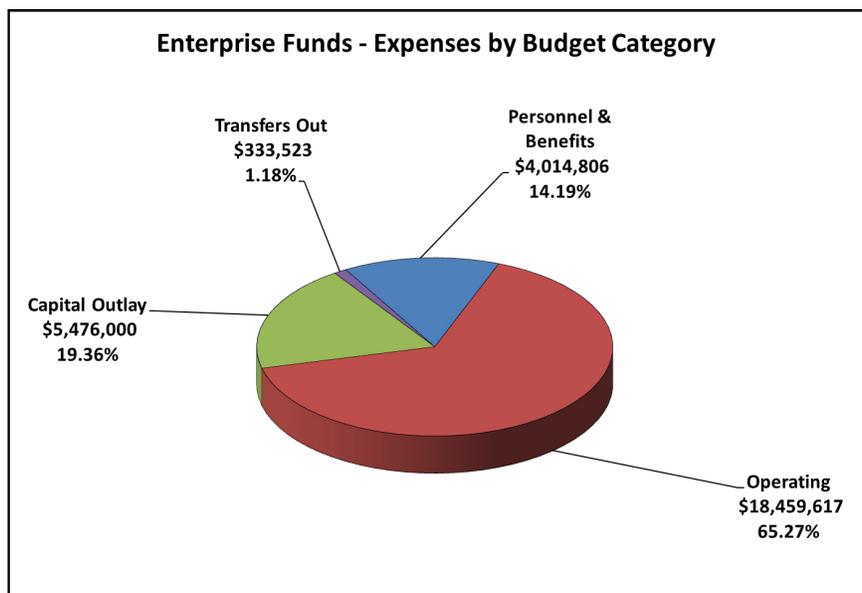
Budgets for Community Promotions (\$715,936) and Other (\$9,425,146) are also included in the General Fund Expenditure Budget. Community Promotions includes the Tourism Division of the Department of Livability and Tourism. This division is responsible for the logistics of dealing with a large tourist population with as little negative impact on citizens as possible. Included in the Other category is Debt Service on bonds, capital leases and notes payable. Debt Service increased approximately \$900,000 and is 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 \$877,651 for 2016, a decrease of \$1,617,676. The large decrease is due to the final payment in 2015 for the Certificates of Participation (COP) debt instrument. These funds were transferred from the General Fund to the COP Fund, which then made the debt payment. In 2015, this transfer was \$1,628,377. A transfer to the Energy Performance Fund of \$350,651 is budgeted in 2016. 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.

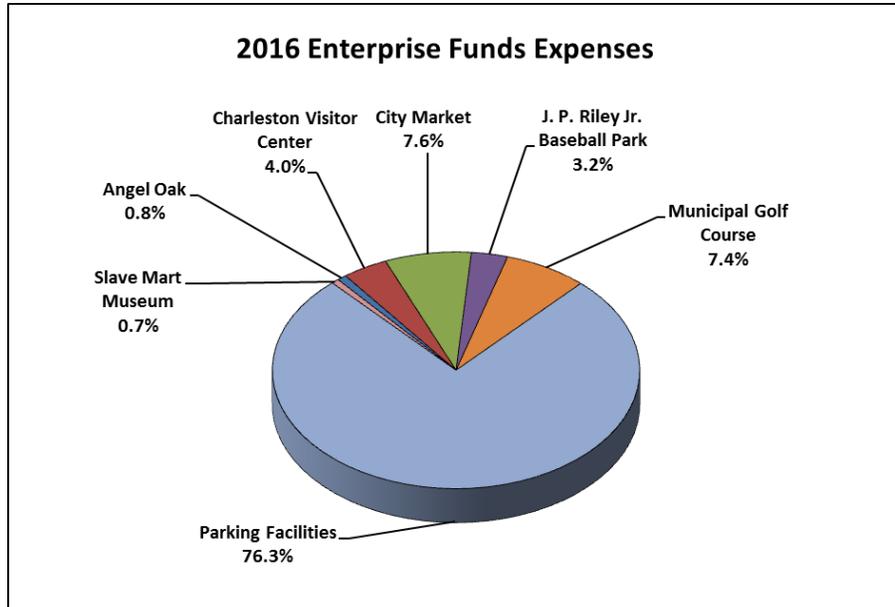
ENTERPRISE FUNDS

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 2016, the total Enterprise Funds operating budget is \$28,283,946, an increase of \$1,327,475 or 4.92% from 2015. This increase will be explained in the discussion of each enterprise fund below.





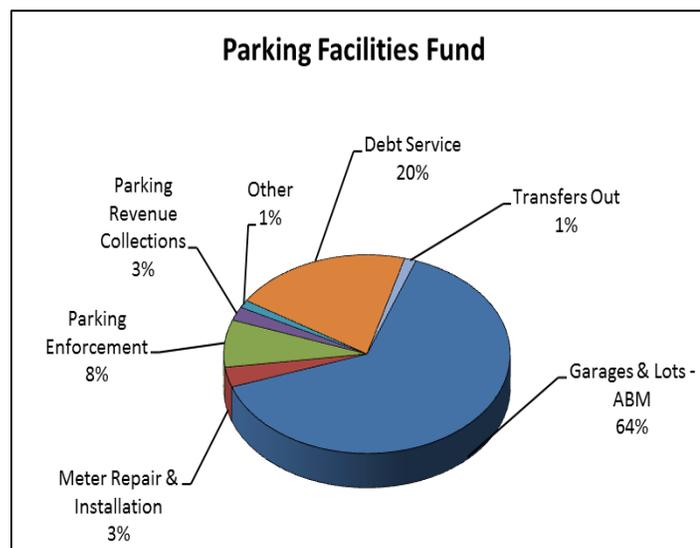
Unlike the General Fund, with expenditure reporting at a functional level, reporting for each Enterprise Fund is at the fund level, meaning that the functional variances resulting in the General Fund from salary savings, COLAs, and other budget transfers are not seen in the Enterprise Funds.



Parking Facilities Fund

The Parking Facilities enterprise fund includes all parking garages and lots owned and/or operated by the City, all parking enforcement activities, meter installation and repairs, and debt service related to parking facilities. This enterprise fund accounts for \$21,587,691 or 76.3% of all enterprise funds, and increased \$1,730,951 for 2016. The garages and lots are operated by ABM Parking Systems under a management agreement with the City.

Increases include \$343,000 to begin a phased 3-year update of the City’s parking meters. Approximately 570 meters will be replaced in 2016, after a vendor is selected through an RFP process. The current meters are outdated and will be replaced with meters that will accept credit cards, which will also increase merchant fees that the City will pay by an estimated \$23,000 in 2016. The acquisition of the Midtown garage in mid-2015 from the developer of the project adds \$1,767,000 in debt service payments for 2016. The final payment for the 2003 COP, which paid for constructing garages, was made in 2015, resulting in a \$624,000 decrease for 2016. Other increases are a result of the COLA and increasing funding for part-





EXPENDITURE TRENDS AND ISSUES

time Parking Enforcement Officers to increase enforcement on the weekends. Funding of replacement parking revenue control equipment for the garages and lots continues in 2016 with \$1,948,000 budgeted. 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 and will 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 can become mobile, moving about within garages to direct traffic, provide directions and information to patrons, and assist customers with various issues. The upgrades are being done in phases and should be completed in 2017. Additional capital outlay of \$2.5 million is budgeted for the construction work on 3 new parking lots (\$500,000) and site preparation for the new 99 WestEdge garage (\$2,000,000). A developer is building a deluxe, mixed use midrise complex with 208 apartment units, and 16,000 square feet of retail space, and will include a 1000-space parking deck that will be purchased and operated by the City upon its completion. The site is partially located on a large City-operated parking lot and the former site of the Police Fleet garage. Site preparation includes demolition and moving utilities associated with the Police garage and reconfiguring the surface lot to maintain as many parking spaces as possible during the construction period.

Additionally, operating costs have increased by a net of \$158,000. Bank service charges will rise with the increasing acceptance of credit and debit cards and the on-line payment system for monthly parkers, adding \$55,000 to the budget. Utility budgets have increased by \$121,695 with the addition of the new Midtown garage, electricity rate increases and new data lines required by the new revenue control equipment.

Municipal Golf Course

The Municipal Golf Course’s budget accounts for \$2,080,508 or approximately 7.4% of all enterprise funds. Expenses for 2016 show a slight increase from the prior year COLA.

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 future capital needs. The expense budget is \$2,155,943, an increase of \$115,000 from 2015, mostly due to maintenance needed in 2016. The budget includes debt service on two revenue bonds issued in 2010 – one for \$2,100,000 and one for \$3,400,000 – for renovation of the market buildings. All construction is complete.

**J.P. Riley, Jr. Ballpark**

The 2016 J.P. Riley, Jr. Ballpark budget is \$903,606 and accounts for 5.4% of the total Enterprise Funds budget. In 2015, \$900,000 was budgeted for maintenance and repairs to the stadium, including replacement of a stairwell, structural steel painting, concrete deck coating, and resealing of expansion joints. In 2016, \$298,000 is budgeted for repairs, accounting for the large decrease in the total budget.

Other

The Angel Oak Fund, the Visitors Center Fund, and the Old Slave Mart Museum Fund all have very slight changes in their budgets from 2015 to 2016.

SPECIAL REVENUE FUND

The Municipal Accommodations Tax Fund, a special revenue fund, has total budgeted expenditures of \$6,432,000 in 2016, a decrease of \$132,000. 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. 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.

Transfers to the General Fund and Parking Facilities Fund are budgeted at \$2,727,200 and \$472,800 respectively for 2016 and are to reimburse those funds for specific tourism-related salaries and benefits incurred in 2016. 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 \$3,200,000 for 2016, of which \$2,907,816 is for a 10-year phased renovation of the historic Low Battery, the 1.5 mile long seawall protecting the southern edge of the peninsula from Charleston Harbor. Also budgeted are transfers out for \$280,000 to the Governor's Park Fund bond payment for the tennis complex construction, and \$288,267 to the Energy Performance Fund for debt service on tourism related projects funded through an energy performance contract with Johnson Controls.

CAPITAL EXPENDITURES

Only routine capital expenditure budgets are included in the General Fund and both routine and non-routine capital expenses are budgeted in the Enterprise Funds. All other non-routine



EXPENDITURE TRENDS AND ISSUES

capital expenditures are budgeted in the five-year Capital Improvement Plan (CIP) included in this document, beginning on page 413. The CIP is predominantly funded by various funding sources other than the General Fund as described in the CIP section. The General Fund budget includes \$639,865 of capital expenditures and the Enterprise Fund budgets include \$5,476,000 of capital expenses for 2016. Additionally, new capital equipment acquisitions at a cost of \$4,882,652 are funded through lease purchase arrangements in 2016. More discussion of the lease purchase acquisitions for 2016 is included in the functional expenditure discussions for the General Fund above. The payments for the 2016 leases, as well as for prior years' leases, are budgeted in the Non-Departmental section of this book and are shown on page 406. The Lease Purchase Fund accounts for the receipts and disbursements of the annual borrowings but does not have a budget, as the intended borrowing and purchases each year are approved as part of the General Fund operating budget through the inclusion of the debt service payments. Therefore, the Lease Purchase Fund is not included in this document. The following table is a breakdown of the 2016 budgeted capital outlay for the funds reported in this document:

2016 Budgeted Capital Outlay						
Fund/Department or Division	Equipment	Heavy Equipment	Automotive Equipment	Computer Software & Hardware	Buildings & Land	Total
General Fund						
Information Technology	-	-	-	177,953	-	177,953
Lockwood Municipal Building	8,000	-	-	-	-	8,000
Police	130,000	-	-	-	-	130,000
Fire	173,350	-	30,000	-	-	203,350
Fleet	58,000	-	30,062	-	-	88,062
Parks	32,500	-	-	-	-	32,500
	<u>401,850</u>	<u>-</u>	<u>60,062</u>	<u>177,953</u>	<u>-</u>	<u>639,865</u>
Enterprise Funds						
Angel Oak	-	-	-	-	8,000	8,000
City Market	60,000	-	-	-	-	60,000
Parking Facilities	1,948,000	-	-	-	3,150,000	5,098,000
Visitor Center	-	-	-	-	20,000	20,000
Golf Course	-	-	-	-	290,000	290,000
	<u>2,008,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,468,000</u>	<u>5,476,000</u>
Lease Purchase						
Environmental Services	-	934,760	-	-	-	934,760
Information Technology	-	-	-	350,000	-	350,000
Fire	-	1,220,600	530,100	-	-	1,750,700
Fleet	46,000	-	401,192	-	-	447,192
Police	-	-	1,400,000	-	-	1,400,000
	<u>46,000</u>	<u>2,155,360</u>	<u>2,331,292</u>	<u>350,000</u>	<u>-</u>	<u>4,882,652</u>
Total	2,455,850	2,155,360	2,391,354	527,953	3,468,000	10,998,517



COMPARATIVE EXPENDITURE SUMMARY 2014 - 2016

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT	29,891,928	31,235,188	33,276,315	30,912,722
PUBLIC SAFETY	75,345,586	77,963,450	75,129,762	82,231,852
PUBLIC SERVICE	11,159,759	12,066,699	11,853,935	13,318,906
URBAN & COMMUNITY DEV.	2,890,414	2,874,687	2,909,254	2,831,144
CULTURE & RECREATION	15,379,880	16,692,064	17,433,668	18,131,734
COMMUNITY PROMOTIONS	723,031	722,236	750,967	715,936
HEALTH & WELFARE	639,157	826,973	841,031	846,799
BUSINESS DEVELOPMENT AND ASSISTANCE	910,207	1,071,940	1,091,969	1,017,677
OTHER	12,026,750	8,547,821	8,547,821	9,425,146
OPERATING TRANSFERS OUT	2,659,687	2,495,327	2,495,327	877,651
GENERAL FUND TOTAL	151,626,399	154,496,385	154,330,049	160,309,567
ENTERPRISE FUNDS				
ANGEL OAK	217,199	231,535	223,448	233,050
CHARLESTON VISITOR CENTER	996,418	1,105,303	980,120	1,132,173
CITY MARKET	1,806,763	2,041,177	1,937,247	2,155,943
J. P. RILEY, JR. BASEBALL PARK	1,206,760	1,463,876	1,510,576	903,606
MUNICIPAL GOLF COURSE	1,654,409	2,062,056	1,994,124	2,080,508
OLD SLAVE MART MUSEUM	194,736	195,784	192,144	190,975
PARKING FACILITIES	12,364,553	19,856,740	16,737,710	21,587,691
ENTERPRISE FUNDS TOTAL	18,440,838	26,956,471	23,575,369	28,283,946
SPECIAL REVENUE FUND				
MUNICIPAL ACCOMMODATIONS TAX FUND	6,271,769	6,300,000	6,300,936	6,432,000
SPECIAL REVENUE FUND TOTAL	6,271,769	6,300,000	6,300,936	6,432,000
CITYWIDE TOTAL	176,339,006	187,752,856	184,206,354	195,025,513



COMPARATIVE EXPENDITURE DETAIL

COMPARATIVE EXPENDITURE DETAIL 2014 – 2016

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT				
TOTAL PERSONNEL	8,784,263	8,485,551	9,374,920	7,181,559
TOTAL FRINGE BENEFITS	6,762,583	7,885,178	7,965,235	8,046,145
TOTAL OPERATING	13,162,048	14,655,410	15,429,517	15,599,014
TOTAL CAPITAL	1,181,284	209,049	506,643	86,004
TOTAL TRANSFERS OUT	1,750	-	-	-
TOTAL	29,891,928	31,235,188	33,276,315	30,912,722
PUBLIC SAFETY				
TOTAL PERSONNEL	45,478,709	48,782,853	46,848,598	50,657,350
TOTAL FRINGE BENEFITS	16,383,025	18,155,105	18,014,533	18,292,032
TOTAL OPERATING	11,183,264	10,706,700	10,095,764	12,847,671
TOTAL CAPITAL	1,471,029	250,686	169,367	433,299
TOTAL TRANSFERS OUT	829,559	68,106	1,500	1,500
TOTAL	75,345,586	77,963,450	75,129,762	82,231,852
PUBLIC SERVICE				
TOTAL PERSONNEL	4,422,535	4,323,143	4,309,402	5,621,679
TOTAL FRINGE BENEFITS	1,781,674	2,236,585	2,404,387	2,341,995
TOTAL OPERATING	4,945,263	5,470,671	5,103,846	5,267,170
TOTAL CAPITAL	10,287	36,300	36,300	88,062
TOTAL	11,159,759	12,066,699	11,853,935	13,318,906
URBAN & COMMUNITY DEV.				
TOTAL PERSONNEL	1,911,916	1,916,437	1,881,851	1,911,991
TOTAL FRINGE BENEFITS	601,721	623,357	634,284	621,013
TOTAL OPERATING	376,777	334,893	393,119	298,140
TOTAL CAPITAL	-	-	-	-
TOTAL	2,890,414	2,874,687	2,909,254	2,831,144
CULTURE & RECREATION				
TOTAL PERSONNEL	7,911,110	8,476,055	9,209,804	9,778,923
TOTAL FRINGE BENEFITS	2,756,825	3,340,769	3,492,981	3,447,509
TOTAL OPERATING	4,470,282	4,819,927	4,705,605	4,872,802
TOTAL CAPITAL	241,663	39,661	25,278	32,500
TOTAL TRANSFERS OUT	-	15,652	-	-
TOTAL	15,379,880	16,692,064	17,433,668	18,131,734
COMMUNITY PROMOTIONS				
TOTAL PERSONNEL	238,213	230,914	257,500	235,647
TOTAL FRINGE BENEFITS	87,146	86,124	85,250	90,519
TOTAL OPERATING	397,672	405,198	408,217	389,770
TOTAL	723,031	722,236	750,967	715,936



COMPARATIVE EXPENDITURE DETAIL 2014 – 2016

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
GENERAL FUND				
HEALTH & WELFARE				
TOTAL PERSONNEL	253,151	264,725	276,000	271,100
TOTAL FRINGE BENEFITS	82,710	82,523	81,556	89,365
TOTAL OPERATING	292,401	479,725	483,475	486,334
TOTAL TRANSFERS OUT	10,895	-	-	-
TOTAL	639,157	826,973	841,031	846,799
BUSINESS DEVELOPMENT AND ASSISTANCE				
TOTAL PERSONNEL	460,354	439,661	413,250	503,681
TOTAL FRINGE BENEFITS	134,430	180,063	201,471	151,630
TOTAL OPERATING	312,134	452,216	477,248	362,366
TOTAL TRANSFERS OUT	3,289	-	-	-
TOTAL	910,207	1,071,940	1,091,969	1,017,677
OTHER				
TOTAL OPERATING	12,026,750	8,547,821	8,547,821	9,425,146
TOTAL	12,026,750	8,547,821	8,547,821	9,425,146
OPERATING TRANSFERS OUT				
TOTAL TRANSFERS OUT	2,659,687	2,495,327	2,495,327	877,651
TOTAL	2,659,687	2,495,327	2,495,327	877,651
GENERAL FUND TOTAL	151,626,399	154,496,385	154,330,049	160,309,567
ANGEL OAK				
TOTAL PERSONNEL	32,120	61,576	35,750	74,154
TOTAL FRINGE BENEFITS	15,454	23,406	23,406	23,103
TOTAL OPERATING	169,625	146,553	164,292	127,793
TOTAL CAPITAL	-	-	-	8,000
TOTAL	217,199	231,535	223,448	233,050
CHARLESTON VISITOR CENTER				
TOTAL PERSONNEL	339,958	434,207	346,738	445,068
TOTAL FRINGE BENEFITS	176,690	200,952	200,952	193,310
TOTAL OPERATING	470,773	461,024	423,310	464,551
TOTAL CAPITAL	-	-	-	20,000
TOTAL TRANSFERS OUT	8,997	9,120	9,120	9,244
TOTAL	996,418	1,105,303	980,120	1,132,173
CITY MARKET				
TOTAL PERSONNEL	-	-	-	-
TOTAL FRINGE BENEFITS	-	-	-	-
TOTAL OPERATING	1,806,763	1,981,177	1,937,247	2,095,943
TOTAL CAPITAL	-	60,000	-	60,000
TOTAL TRANSFERS OUT	-	-	-	-
TOTAL	1,806,763	2,041,177	1,937,247	2,155,943



COMPARATIVE EXPENDITURE DETAIL

COMPARATIVE EXPENDITURE DETAIL 2014 – 2016

	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
J. P. RILEY, JR. BASEBALL PARK				
TOTAL PERSONNEL	55,265	46,298	54,248	52,850
TOTAL FRINGE BENEFITS	19,832	18,525	18,525	19,149
TOTAL OPERATING	1,092,471	1,359,329	1,379,604	791,343
TOTAL CAPITAL	-	-	18,475	-
TOTAL TRANSFERS OUT	39,192	39,724	39,724	40,264
TOTAL	1,206,760	1,463,876	1,510,576	903,606
MUNICIPAL GOLF COURSE				
TOTAL PERSONNEL	632,761	718,098	673,177	736,890
TOTAL FRINGE BENEFITS	263,424	289,797	289,797	281,649
TOTAL OPERATING	757,838	763,770	740,759	771,573
TOTAL CAPITAL	-	290,000	290,000	290,000
TOTAL TRANSFERS OUT	386	391	391	396
TOTAL	1,654,409	2,062,056	1,994,124	2,080,508
OLD SLAVE MART MUSEUM				
TOTAL PERSONNEL	47,461	85,993	39,178	97,943
TOTAL FRINGE BENEFITS	23,307	38,934	38,934	36,710
TOTAL OPERATING	123,968	70,857	114,032	56,322
TOTAL	194,736	195,784	192,144	190,975
PARKING FACILITIES				
TOTAL PERSONNEL	1,203,434	1,337,687	1,272,850	1,398,365
TOTAL FRINGE BENEFITS	606,408	672,076	672,076	655,615
TOTAL OPERATING	10,278,645	12,610,222	11,718,968	14,152,092
TOTAL CAPITAL	-	4,956,939	2,794,000	5,098,000
TOTAL TRANSFERS OUT	276,066	279,816	279,816	283,619
TOTAL	12,364,553	19,856,740	16,737,710	21,587,691
ENTERPRISE FUNDS TOTAL	18,440,838	26,956,471	23,575,369	28,283,946
SPECIAL REVENUE FUND				
MUNICIPAL ACCOMMODATIONS TAX FUND				
TOTAL OPERATING	28,739	30,000	30,936	32,000
TOTAL TRANSFERS OUT	6,243,030	6,270,000	6,270,000	6,400,000
TOTAL	6,271,769	6,300,000	6,300,936	6,432,000
SPECIAL REVENUE FUND TOTAL	6,271,769	6,300,000	6,300,936	6,432,000
CITYWIDE TOTAL	176,339,006	187,752,856	184,206,354	195,025,513



AN ORDINANCE

To make appropriations to meet the liabilities of the City of Charleston for the fiscal year ending December 31, 2016.

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

<u>Div. #</u>	<u>Div. Name</u>		
DEPARTMENT OF CLERK OF COUNCIL			
100000	City Council		
	Personnel		633,878
	Fringe Benefits		286,907
	Operating		106,768
	Capital		-
	Total		1,027,553
101000	Records Management		
	Personnel		82,158
	Fringe Benefits		30,894
	Operating		9,940
	Capital		-
	Total		122,992
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS			
110000	Municipal Court		
	Personnel		1,130,685
	Fringe Benefits		436,342
	Operating		307,509
	Capital		-
	Total		1,874,536
EXECUTIVE DEPARTMENT			
120000	Mayor's Office		
	Personnel		615,757
	Fringe Benefits		170,975
	Operating		16,500
	Capital		-
	Total		803,232



EXPENDITURE ORDINANCE

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

130000	Budget and Finance Administration		
	Personnel	685,678	
	Fringe Benefits	189,131	
	Operating	59,810	
	Capital	-	
	Total	934,619	
131000	Finance		
	Personnel	932,410	
	Fringe Benefits	330,214	
	Operating	159,036	
	Capital	-	
	Total	1,421,660	
132000	Revenue Collections		
	Personnel	417,956	
	Fringe Benefits	155,729	
	Operating	411,185	
	Capital	-	
	Total	984,870	
133000	Budget and Management		
	Personnel	407,069	
	Fringe Benefits	131,064	
	Operating	15,600	
	Capital	-	
	Total	553,733	
134000	Procurement		
	Personnel	249,614	
	Fringe Benefits	85,719	
	Operating	114,050	
	Capital	-	
	Total	449,383	
136000	Process/Service Improvement		
	Personnel	120,715	
	Fringe Benefits	37,692	
	Operating	80,580	
	Capital	-	
	Total	238,987	
137000	Permit Center		
	Personnel	233,571	
	Fringe Benefits	75,079	
	Operating	26,130	
	Capital	-	
	Total	334,780	

**EXECUTIVE DEPARTMENT**

140000	Internal Auditing		
	Personnel		118,519
	Fringe Benefits		37,872
	Operating		16,400
	Capital		-
	Total		172,791
141000	Corporation Counsel		
	Personnel		697,770
	Fringe Benefits		201,975
	Operating		575,490
	Capital		-
	Total		1,475,235
142000	Prosecutor's Office		
	Personnel		275,100
	Fringe Benefits		90,611
	Operating		31,757
	Capital		-
	Total		397,468

DEPARTMENT OF HUMAN RESOURCES

150000	Human Resources		
	Personnel		758,760
	Fringe Benefits		259,067
	Operating		133,815
	Capital		-
	Total		1,151,642

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

151000	Safety Management		
	Personnel		114,755
	Fringe Benefits		37,150
	Operating		98,650
	Capital		-
	Total		250,555

DEPARTMENT OF INFORMATION TECHNOLOGY

161000	Information Technology		
	Personnel		1,085,172
	Fringe Benefits		359,127
	Operating		1,750,725
	Capital		78,004
	Total		3,273,028
162000	GIS		
	Personnel		316,722
	Fringe Benefits		106,163
	Operating		218,620
	Capital		-
	Total		641,505



EXPENDITURE ORDINANCE

163000	Telecommunications		
	Personnel		123,462
	Fringe Benefits		46,386
	Operating		708,780
	Capital		-
	Total		878,628
DEPARTMENT OF PARKS			
170000	Electrical		
	Personnel		440,665
	Fringe Benefits		160,206
	Operating		3,569,133
	Capital		-
	Total		4,170,004
170100	Facilities Maintenance		
	Personnel		464,372
	Fringe Benefits		179,884
	Operating		1,168,378
	Capital		-
	Total		1,812,634
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS			
171000	City Hall		
	Personnel		-
	Fringe Benefits		-
	Operating		125,500
	Capital		-
	Total		125,500
DEPARTMENT OF HUMAN RESOURCES			
171100	Mailroom		
	Personnel		24,229
	Fringe Benefits		12,215
	Operating		12,115
	Capital		-
	Total		48,559
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS			
171300	116 Meeting Street		
	Personnel		-
	Fringe Benefits		-
	Operating		56,650
	Capital		-
	Total		56,650
171310	Gaillard Complex		
	Personnel		-
	Fringe Benefits		-
	Operating		831,043
	Capital		-
	Total		831,043



DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171500	Gallery at Waterfront Park		
	Personnel	-	
	Fringe Benefits	-	
	Operating	71,350	
	Capital	-	
	Total	71,350	
171600	Lockwood Municipal Building		
	Personnel	-	
	Fringe Benefits	-	
	Operating	262,630	
	Capital	8,000	
	Total	270,630	
171700	50 Broad Street		
	Personnel	-	
	Fringe Benefits	-	
	Operating	21,250	
	Capital	-	
	Total	21,250	
NON-DEPARTMENTAL			
180000	Pensions		
	Personnel	-	
	Fringe Benefits	309,962	
	Operating	-	
	Capital	-	
	Total	309,962	
181000	Employee Benefits		
	Personnel	-	
	Fringe Benefits	4,250,781	
	Operating	11,000	
	Capital	-	
	Total	4,261,781	
182000	General Insurance		
	Personnel	-	
	Fringe Benefits	-	
	Operating	2,361,853	
	Capital	-	
	Total	2,361,853	
900000	Non-Departmental		
	Personnel	(2,747,458)	
	Fringe Benefits	65,000	
	Operating	2,266,767	
	Capital	-	
	Total	(415,691)	
	Total General Government - General Fund	30,912,722	



EXPENDITURE ORDINANCE

PUBLIC SAFETY

POLICE DEPARTMENT

200000	Police		
	Personnel	28,515,365	
	Fringe Benefits	10,262,871	
	Operating	5,839,218	
	Capital	130,000	
	Total	44,747,454	
203000	Police Radio Shop		
	Personnel	195,024	
	Fringe Benefits	67,682	
	Operating	569,883	
	Capital	-	
	Total	832,589	
206000	Community Outreach		
	Transfer Out	1,500	
	Personnel	-	
	Fringe Benefits	-	
	Operating	86,160	
	Capital	-	
	Total	87,660	
207000	Victims Assistance		
	Personnel	110,125	
	Fringe Benefits	36,262	
	Operating	13,425	
	Capital	-	
	Total	159,812	

FIRE DEPARTMENT

210000	Fire		
	Personnel	17,957,920	
	Fringe Benefits	6,489,404	
	Operating	2,426,599	
	Capital	192,500	
	Total	27,066,423	
211000	Fire Department Training		
	Personnel	466,725	
	Fringe Benefits	161,766	
	Operating	482,897	
	Capital	10,850	
	Total	1,122,238	
213000	Fire Marshal's Office		
	Personnel	644,027	
	Fringe Benefits	213,422	
	Operating	45,990	
	Capital	-	
	Total	903,439	



DEPARTMENT OF PUBLIC SERVICE

220000	Engineering		
	Personnel		388,445
	Fringe Benefits		142,620
	Operating		48,690
	Capital		-
	Total		579,755
221000	Inspections		
	Personnel		866,099
	Fringe Benefits		332,536
	Operating		74,607
	Capital		-
	Total		1,273,242

DEPARTMENT OF LIVABILITY AND TOURISM

225000	Livability		
	Personnel		529,828
	Fringe Benefits		215,139
	Operating		128,010
	Capital		-
	Total		872,977

DEPARTMENT OF TRAFFIC AND TRANSPORTATION

230000	Traffic and Transportation		
	Personnel		983,792
	Fringe Benefits		370,330
	Operating		1,445,972
	Capital		-
	Total		2,800,094

DEPARTMENT OF INFORMATION TECHNOLOGY

235000	Public Safety Information Technology		
	Personnel		-
	Fringe Benefits		-
	Operating		1,686,220
	Capital		99,949
	Total		1,786,169

Total Public Safety - General Fund 82,231,852

PUBLIC SERVICE

DEPARTMENT OF PUBLIC SERVICE

300000	Public Service Administration		
	Personnel		328,425
	Fringe Benefits		93,280
	Operating		36,120
	Capital		-
	Total		457,825



EXPENDITURE ORDINANCE

311000	Streets and Sidewalks Administration		
	Personnel	174,121	
	Fringe Benefits	63,671	
	Operating	507,200	
	Capital	-	
	Total	744,992	
312000	Streets and Sidewalks		
	Personnel	934,863	
	Fringe Benefits	421,461	
	Operating	240,100	
	Capital	-	
	Total	1,596,424	
321000	Environmental Services Administration		
	Personnel	297,149	
	Fringe Benefits	109,972	
	Operating	159,800	
	Capital	-	
	Total	566,921	
322000	Garbage Collection		
	Personnel	1,397,429	
	Fringe Benefits	585,869	
	Operating	1,667,176	
	Capital	-	
	Total	3,650,474	
323000	Trash Collection		
	Personnel	1,072,271	
	Fringe Benefits	440,263	
	Operating	45,975	
	Capital	-	
	Total	1,558,509	
324000	Street Sweeping		
	Personnel	678,281	
	Fringe Benefits	341,969	
	Operating	37,002	
	Capital	-	
	Total	1,057,252	
EXECUTIVE DEPARTMENT			
331000	Fleet Management		
	Personnel	739,140	
	Fringe Benefits	285,510	
	Operating	2,573,797	
	Capital	88,062	
	Total	3,686,509	
	Total Public Service - General Fund	13,318,906	



URBAN AND COMMUNITY DEVELOPMENT

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

410000	Housing and Community Development	
	Personnel	497,931
	Fringe Benefits	161,978
	Operating	20,110
	Capital	-
	Total	680,019

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

415000	Planning, Preservation and Sustainability Admin.	
	Personnel	437,745
	Fringe Benefits	129,386
	Operating	147,165
	Capital	-
	Total	714,296

420000	Preservation Division	
	Personnel	645,659
	Fringe Benefits	222,236
	Operating	38,885
	Capital	-
	Total	906,780

421000	Design Division	
	Personnel	125,254
	Fringe Benefits	37,741
	Operating	32,192
	Capital	-
	Total	195,187

430000	Planning and Sustainability	
	Personnel	205,402
	Fringe Benefits	69,672
	Operating	59,788
	Capital	-
	Total	334,862

Total Urban and Community Development - General Fund 2,831,144

CULTURE AND RECREATION

EXECUTIVE DEPARTMENT

500000	Cultural Affairs	
	Personnel	360,385
	Fringe Benefits	129,671
	Operating	37,830
	Capital	-
	Total	527,886



EXPENDITURE ORDINANCE

DEPARTMENT OF RECREATION

510000	Recreation Administration		
	Personnel	202,369	
	Fringe Benefits	69,092	
	Operating	108,425	
	Capital	-	
	Total	379,886	
511000	Recreation Athletics		
	Personnel	528,094	
	Fringe Benefits	167,708	
	Operating	-	
	Capital	-	
	Total	695,802	
511200	Youth Sports		
	Personnel	-	
	Fringe Benefits	-	
	Operating	468,510	
	Capital	-	
	Total	468,510	
511300	Adult Sports		
	Personnel	-	
	Fringe Benefits	-	
	Operating	84,510	
	Capital	-	
	Total	84,510	
513000	Recreation Programs		
	Personnel	626,160	
	Fringe Benefits	160,009	
	Operating	189,575	
	Capital	-	
	Total	975,744	
513100	Environmental Programs		
	Personnel	-	
	Fringe Benefits	-	
	Operating	6,990	
	Capital	-	
	Total	6,990	
513300	Playground Programs		
	Personnel	-	
	Fringe Benefits	-	
	Operating	43,869	
	Capital	-	
	Total	43,869	



513400	Community Programs		
	Personnel		-
	Fringe Benefits		-
	Operating		31,190
	Capital		-
	Total		31,190
515000	Recreation Facilities		
	Personnel		94,883
	Fringe Benefits		25,670
	Operating		2,185
	Capital		-
	Total		122,738
515010	James Island Recreation Center		
	Personnel		234,470
	Fringe Benefits		78,633
	Operating		171,560
	Capital		-
	Total		484,663
515020	St. Julian Devine		
	Personnel		126,110
	Fringe Benefits		37,350
	Operating		43,935
	Capital		-
	Total		207,395
515025	Bees Landing Recreation Center		
	Personnel		314,219
	Fringe Benefits		92,663
	Operating		226,580
	Capital		-
	Total		633,462
515030	Arthur Christopher Community Center		
	Personnel		221,202
	Fringe Benefits		69,926
	Operating		146,616
	Capital		-
	Total		437,744
515035	Shaw Community Center		
	Personnel		100,680
	Fringe Benefits		33,375
	Operating		17,860
	Capital		-
	Total		151,915



EXPENDITURE ORDINANCE

515040	West Ashley Park		
	Personnel	-	
	Fringe Benefits	-	
	Operating	40,465	
	Capital	-	
	Total	40,465	
515045	Daniel Island Programs		
	Personnel	120,568	
	Fringe Benefits	38,062	
	Operating	64,190	
	Capital	-	
	Total	222,820	
516000	Aquatics		
	Personnel	881,370	
	Fringe Benefits	281,709	
	Operating	252,095	
	Capital	-	
	Total	1,415,174	
516010	WL Stephens Pool		
	Personnel	-	
	Fringe Benefits	-	
	Operating	1,000	
	Capital	-	
	Total	1,000	
516020	MLK Pool		
	Personnel	-	
	Fringe Benefits	-	
	Operating	1,000	
	Capital	-	
	Total	1,000	
516030	Herbert Hasell Pool		
	Personnel	-	
	Fringe Benefits	-	
	Operating	200	
	Capital	-	
	Total	200	
516035	James Island Pool		
	Personnel	-	
	Fringe Benefits	-	
	Operating	750	
	Capital	-	
	Total	750	



516040	Swim Team		
	Personnel	-	
	Fringe Benefits	-	
	Operating	29,760	
	Capital	-	
	Total	29,760	
517000	Tennis		
	Personnel	486,807	
	Fringe Benefits	138,628	
	Operating	-	
	Capital	-	
	Total	625,435	
517010	Charleston Tennis Center		
	Personnel	-	
	Fringe Benefits	-	
	Operating	163,018	
	Capital	-	
	Total	163,018	
517020	Maybank Tennis Center		
	Personnel	-	
	Fringe Benefits	-	
	Operating	49,191	
	Capital	-	
	Total	49,191	
517030	Inner City Youth Tennis		
	Personnel	-	
	Fringe Benefits	-	
	Operating	2,675	
	Capital	-	
	Total	2,675	
518000	Gymnastics		
	Personnel	192,754	
	Fringe Benefits	59,461	
	Operating	-	
	Capital	-	
	Total	252,215	
518010	Gymnastics Training Center		
	Personnel	-	
	Fringe Benefits	-	
	Operating	19,545	
	Capital	-	
	Total	19,545	



EXPENDITURE ORDINANCE

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

518550	Maritime Center	
	Personnel	207,652
	Fringe Benefits	92,799
	Operating	358,525
	Capital	-
	Total	658,976

DEPARTMENT OF PARKS

520000	Capital Projects	
	Personnel	502,239
	Fringe Benefits	149,326
	Operating	336,908
	Capital	-
	Total	988,473

521000	Parks Administration	
	Personnel	808,858
	Fringe Benefits	267,999
	Operating	171,331
	Capital	-
	Total	1,248,188

522000	Grounds Maintenance	
	Personnel	3,041,566
	Fringe Benefits	1,279,598
	Operating	1,374,859
	Capital	32,500
	Total	5,728,523

523000	Construction	
	Personnel	419,389
	Fringe Benefits	171,253
	Operating	136,500
	Capital	-
	Total	727,142

526000	Parks Maintenance Projects	
	Personnel	-
	Fringe Benefits	-
	Operating	101,585
	Capital	-
	Total	101,585

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

531000	Dock Street Theatre		
	Personnel		309,148
	Fringe Benefits		104,577
	Operating		189,570
	Capital		-
	Total		603,295
	Total Culture and Recreation - General Fund		18,131,734

COMMUNITY PROMOTIONS**DEPARTMENT OF LIVABILITY AND TOURISM**

600000	Tourism		
	Personnel		175,862
	Fringe Benefits		71,568
	Operating		187,680
	Capital		-
	Total		435,110
601000	Tourism Gatekeeper System		
	Personnel		59,785
	Fringe Benefits		18,951
	Operating		7,540
	Capital		-
	Total		86,276

NON-DEPARTMENTAL

620000	Community Promotions		
	Personnel		-
	Fringe Benefits		-
	Operating		194,550
	Capital		-
	Total		194,550
	Total Community Promotions - General Fund		715,936

HEALTH AND WELFARE**EXECUTIVE DEPARTMENT**

700000	Public Information		
	Personnel		126,210
	Fringe Benefits		39,348
	Operating		13,660
	Capital		-
	Total		179,218
701000	Mayor's Office for Children, Youth, and Families		
	Personnel		144,890
	Fringe Benefits		50,017
	Operating		18,824
	Capital		-
	Total		213,731



EXPENDITURE ORDINANCE

NON-DEPARTMENTAL

710000	Assistance Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	453,850
	Capital	-
	Total	453,850
	Total Health and Welfare - General Fund	846,799

BUSINESS DEVELOPMENT AND ASSISTANCE

EXECUTIVE DEPARTMENT

810000	Technology Business Development	
	Personnel	147,385
	Fringe Benefits	43,411
	Operating	347,441
	Capital	-
	Total	538,237

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

820000	Business and Neighborhood Services	
	Personnel	265,894
	Fringe Benefits	88,845
	Operating	6,300
	Capital	-
	Total	361,039

EXECUTIVE DEPARTMENT

153000	Youth Programs	
	Personnel	90,402
	Fringe Benefits	19,374
	Operating	8,625
	Capital	-
	Total	118,401

Total Business Development and Assist. - General Fund **1,017,677**

OTHER

920010	Capital Leases	
	Personnel	-
	Fringe Benefits	-
	Operating	4,943,742
	Capital	-
	Total	4,943,742

920131	Bond, GO 2014 Ref 4.375M GF	
	Personnel	-
	Fringe Benefits	-
	Operating	798,350
	Capital	-
	Total	798,350

EXPENDITURE ORDINANCE



920145	Bond, GO 2010 Series A 1.9M		
	Personnel	-	
	Fringe Benefits	-	
	Operating	714,700	
	Capital	-	
	Total	714,700	
920150	Bond, GO 2010 Series B 17.1M		
	Personnel	-	
	Fringe Benefits	-	
	Operating	624,188	
	Capital	-	
	Total	624,188	
920160	Bond, GO 2014 22M		
	Personnel	-	
	Fringe Benefits	-	
	Operating	2,207,839	
	Capital	-	
	Total	2,207,839	
920200	Note, 50 Broad Street		
	Personnel	-	
	Fringe Benefits	-	
	Operating	136,327	
	Capital	-	
	Total	136,327	
	Total Other - General Fund	9,425,146	

TRANSFERS OUT

932000	General Fund Transfers Out		
	Transfers Out	877,651	
	Personnel	-	
	Fringe Benefits	-	
	Operating	-	
	Capital	-	
	Total	877,651	
	Total Transfers Out - General Fund	877,651	

TOTAL GENERAL FUND APPROPRIATION: 160,309,567



EXPENDITURE ORDINANCE

ENTERPRISE FUNDS

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

020010	Old Slave Mart Museum		
	Personnel	97,943	
	Fringe Benefits	36,710	
	Operating	56,322	
	Capital	-	
	Total	190,975	
021010	City Market		
	Personnel	-	
	Fringe Benefits	-	
	Operating	1,593,052	
	Capital	60,000	
	Total	1,653,052	
021920	Bond, Revenue 2010 2.1M CM		
	Personnel	-	
	Fringe Benefits	-	
	Operating	185,256	
	Capital	-	
	Total	185,256	
021930	Bond, Revenue 2010A 3.4M CM		
	Personnel	-	
	Fringe Benefits	-	
	Operating	317,635	
	Capital	-	
	Total	317,635	
022005	Parking Management Services		
	Personnel	1,005,861	
	Fringe Benefits	481,194	
	Operating	175,482	
	Capital	-	
	Total	1,662,537	
022010	Parking Tickets Revenue Collections		
	Personnel	215,356	
	Fringe Benefits	104,392	
	Operating	163,923	
	Capital	-	
	Total	483,671	
022016	Parking Facilities Administration-ABM		
	Transfer Out	283,619	
	Personnel	-	
	Fringe Benefits	-	
	Operating	8,731,102	
	Capital	5,098,000	
	Total	14,112,721	



022035	Parking Lot - B.A.M.		
	Personnel		-
	Fringe Benefits		-
	Operating		3,750
	Capital		-
	Total		3,750

DEPARTMENT OF TRAFFIC AND TRANSPORTATION

022045	Parking Meters		
	Personnel		177,148
	Fringe Benefits		70,029
	Operating		454,193
	Capital		-
	Total		701,370

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

022075	Parking Garage - Cumberland Street		
	Personnel		-
	Fringe Benefits		-
	Operating		267,000
	Capital		-
	Total		267,000

NON-DEPARTMENTAL

022940	Bond SCE&G Revenue 1997 16.6M		
	Personnel		-
	Fringe Benefits		-
	Operating		1,220,655
	Capital		-
	Total		1,220,655

022942	Bond, GO 2009 18.1M		
	Personnel		-
	Fringe Benefits		-
	Operating		1,368,750
	Capital		-
	Total		1,368,750

022956	Bond, IPRB 26.27M 2015-A PK		
	Personnel		-
	Fringe Benefits		-
	Operating		221,632
	Capital		-
	Total		221,632

022957	Bond, IPRB 5M 2015-B PK		
	Personnel		-
	Fringe Benefits		-
	Operating		1,545,605
	Capital		-
	Total		1,545,605



EXPENDITURE ORDINANCE

DEPARTMENT OF PARKS

023010	JPR, Jr. Ballpark	
	Transfer Out	40,264
	Personnel	52,850
	Fringe Benefits	19,149
	Operating	791,343
	Capital	-
	Total	903,606

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

024010	Angel Oak	
	Personnel	74,154
	Fringe Benefits	23,103
	Operating	127,793
	Capital	8,000
	Total	233,050

027010	Charleston Visitor Center	
	Transfer Out	9,244
	Personnel	445,068
	Fringe Benefits	193,310
	Operating	464,551
	Capital	20,000
	Total	1,132,173

DEPARTMENT OF RECREATION

028010	Municipal Golf Course	
	Transfer Out	396
	Personnel	736,890
	Fringe Benefits	281,649
	Operating	771,573
	Capital	-
	Total	1,790,508

028015	Municipal Golf Course Construction	
	Transfer Out	-
	Personnel	-
	Fringe Benefits	-
	Operating	-
	Capital	290,000
	Total	290,000

TOTAL ENTERPRISE FUND APPROPRIATION: 28,283,946

TOTAL APPROPRIATION: 188,593,513



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 Deputy 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, 2016, 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.

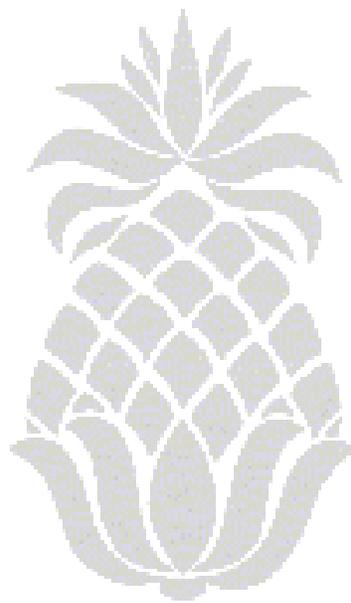
Section 6. That the Emergency Fund shall be allocated by the Mayor, the Chief Financial Officer or the Deputy Chief Financial Officer for improvements, adjustments and emergencies provided, however, that allocations in excess of \$40,000 shall be referred to the Committee on Ways and Means for authorization.

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, 2016.

Ratified in City Council this 15th day of December, in the Year of Our Lord, 2015, and in the 240th Year of the Independence of the United States of America.





PERFORMANCE MANAGEMENT

Charleston’s Accountability and Performance System (CAPS) is designed to focus each department on the cycle of *planning, budget development, service delivery, and results*. The purpose is to align department services and programs with the City’s five values:

- Citizens
- Public Safety
- Quality Services
- Physical Place
- Regional Partnerships

The CAPS process was designed and implemented to ensure that the Mission and Values of the citizens and executive leadership were being met by day to day efforts. Adopted by the Mayor and Council with input from citizens, the City’s Mission and Values are the drivers of each priority. The Mission and Values can be found on page 1 of this document.





PERFORMANCE MANAGEMENT OVERVIEW

Planning

Each Department has established priorities based on internal strategic planning that relate to how their function helps fulfill the City's Mission and Values. Substantiating each priority are measures which are categorized into three classifications of:

Workload – Transactional measures used to demonstrate resource requirements and numbers of units of a service produced. This measure is limited to reporting only volumes of work completed and does not measure quality or efficiency of the service.

Efficiency – Reports the relationship between resources used and services produced. The relationship may be expressed as a ratio such as average turnaround time.

Effectiveness – Measures the quality of services and the extent to which objectives are being achieved such as response time to an emergency or citizen satisfaction ratings.

The City of Charleston has adopted a total of 349 performance measures to assess results achieved through services and programs within the operating and support divisions. Of the 349 measures, 255 are Workload indicators, 55 are Efficiency indicators, and 38 are Effectiveness indicators. Each department is responsible for tracking and compilation of the data to report the accomplishments on a monthly, quarterly, or annual basis. The system is designed to enable departments to systematically measure results and make timely adjustments when results are below expected performance levels.

Key Performance Indicators (KPIs) have been established from the individual Department Performance Measures to quantify achievements in each of the City's five value areas. There are 54 KPIs which highlight the efficiency and effectiveness of the programs. Four KPI's are dependent on a *Citizen Survey* which rates responsiveness, knowledge, facilities, and service excellence. These four KPI's are not reported this year since the *Citizen Survey* was not utilized in 2015.

Budget Development

The CAPS comprehensive set of indicators allows management to track and report a unit's work process and service delivery system to determine if costs and service levels are accomplishing the unit's desired goals. The data from previous years is drawn on when Departments begin their budget planning for the following year. Additionally, funding enhancements may be provided when service levels are notably higher than anticipated or provide for resource reallocation if levels are lower.

Service Delivery

Workload measures are a primary gauge for output based activities. Number of participants in recreation programs, linear feet of sidewalks repaired, volume of permit requests, and total potholes filled are important for managers to track to ensure delivery of services to the citizens. Through the Efficiency and Effectiveness measures, the relationship between input/output and final result of activities are reported.

**Results**

Results are reported on a monthly, quarterly, or annual basis to the Executive Steering Group (ESG) which is comprised of City Department Heads. The data is used to manage and address ongoing needs, identify areas that need strengthening, and highlighting accomplishments.

Each Department's budget is separated into the following components:

- Organizational Chart – outlines the division structure within the department.
- Mission Statement – the statement identifies the specific purpose for the department. Each department, as part of their internal strategic planning, develop a mission statement.
- Division Overview – A brief statement of the purpose of the Department or Division.
- Core Responsibilities – A listing of the functional areas of the Department and Division.
- Accomplishments – Highlighting service levels of activities for each Department or Division.
- Performance Measures – At the Department level, the performance measures provides the City Value that the Strategic Priority is tied to. The type of measurement is workload, efficiency, effectiveness or a combination. The Measures include the goal and actual for 2013, 2014, and 2015 and the goal for the budget year 2016.
- New Initiatives – New services or services which replace existing services as related to the Department.
- Expenditures – The budget for the Department summarized by major category of expenditure and per capita cost with Division expenditures listed by General Fund or Enterprise Funds.
- Authorized Full Time Equivalents (FTE) is listed with decrease or increase in total.



PERFORMANCE MEASURES

KEY PERFORMANCE INDICATORS

Mission

To preserve and enhance the quality of life of the Citizens of the City of Charleston.

Vision

Charleston is a City that believes it can be:

- The most livable city in the world that responds creatively to change.
- Innovative while honoring its historic atmosphere, natural beauty and unique diversity of culture.
- A place where lives are transformed and there is a blend of old and new.
- A broad based economy focusing on tourism, technology, higher education, maritime activities, and small business.
- A community where families thrive, businesses prosper, and dreams are achieved.

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.

Citizens

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

Effective Public Engagement relies on developing innovative ways to make participation in local government possible for all City of Charleston stakeholders. It is imperative that we encourage, actively organized and informed citizenry that will provide us insight in the needs of the community. This requires open communication and collaboration between Charleston's residents, business owners, visitors, stakeholders, and City government. Through this system of active engagement we will cultivate ideas and solve common problems which will improve the quality of life in the City of Charleston.

Measure	FY 2014 Actual	FY 2015 Goal	FY 2015 Actual	Goal Status √ if met	FY 2016 Goal
Percentage of Customers rating employees courteous attitude as excellent or good ¹	N/A	N/A	N/A		80%
Percentage of Customers rating employees responsiveness as being excellent or good ¹	N/A	N/A	N/A		80%
Percentage of Customers rating employees knowledge as excellent or good ¹	N/A	N/A	N/A		80%
Percentage of Customers rating the cleanliness of facilities as excellent or good ¹	N/A	N/A	N/A		80%
Percentage of Customers rating service overall as excellent or good ¹	N/A	N/A	N/A		80%
Percent of customers who feel that participating in summer camp program helped child maintain or improve their overall fitness and wellness	98%	98%	98%	√	98%

1. Citizen Survey was not utilized in 2014 or 2015.



Public Safety

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

We know that quality of life is first measured by how safe we feel. Public safety of our citizens and visitors continues to be our number one priority. Our Police and Fire Departments are committed to providing a safe environment for our citizens and our visitors.

Measure	FY 2014 Actual	FY 2015 Goal	FY 2015 Actual	Goal Status √ if met	FY 2016 Goal
Percent of sworn officer engaged in direct community service through patrol and investigative activities	95%	95%	95%	√	95%
Percentage of incidents for Part One Index Violent Crimes compared to previous year	15.55%	-5.00%	0.01%		-5.00%
Percentage of incidents for Part One Index Property Crimes compared to previous year	-2.18%	-5.00%	-0.12%		-5.00%
Percentage of Complaints reported to the Professional Standards Office per 1000 citizens	0.06%	1.50%	0.04%	√	1.50%
Number of use of force complaints compared to the total number of arrests	0.04%	0.15%	0.05%	√	0.15%
Average number of hours to repair traffic signal malfunctions	1.3	2.0	1.5	√	2
Average number of days to repair/replace priority signage	2	2	1.5	√	2
Average number of hours to repair parking meters	14	15	12.6	√	15
Percentage of fire response time is less than 8 minutes within the city limits (dispatch to arrival)	91%	90%	94.08%	√	90%
Total number of hours spent conducting training (Fire)	134,883	148,371	123,767		93,000
Total number of drill conducted for special teams ²	678	746	91		90
Percentage of building inspection completed within 24 hours of request	81.5%	90.0%	80.3%		90.0%

2. The number of Special team training drills was reduced by eliminating weekly shift drills and changing to a once a month team drill to improve team operations.

Quality Services

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

Quality service is our commitment to doing the right things and keeping our promise to help our customers by providing prompt service based on public input, research, and better practices. It focuses on the most critical values for success of a government entity which is quality and cost, and considers prominently our role as steward of the community’s resources. To achieve quality service, it requires us to listen to internal and external customers to ensure we are providing what is needed and desired in the most efficient manner.

Measure	FY 2014 Actual	FY 2015 Goal	FY 2015 Actual	Goal Status √ if met	FY 2016 Goal
Average number of days to pay an invoice	26	30	26	√	30
Number of on the job OSHA recordable injuries	106	99	114		100
General government obligation bond rating	Aa ¹ /AAA	Aa ¹ /AAA	Aaa/AAA	√	Aaa/AAA



PERFORMANCE MEASURES

Measure Cont'd.	FY 2014 Actual	FY 2015 Goal	FY 2015 Actual	Goal Status √ if met	FY 2016 Goal
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	√	Yes
Independent auditor's unqualified opinion	Yes	Yes	Yes	√	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	√	Yes
Average number of days to obtain City Council approval of previous City Council meeting minutes	16	16	16	√	16
Average number of hours for Records Management to respond to internal inquiries from City Departments	1	3.0	0.34	√	3.0
Total percentage of IT system availability – Enterprise Resource Planning ERP System	99.6%	99.5%	99.5%	√	99.5%
Total percentage of IT system availability – Microsoft File Servers	98.0%	99.0%	99.95%	√	99.9%
Average days to complete a requested building maintenance work order	9	9	8.77	√	9
Average days to complete a preventative maintenance work order	8	8	8.6		8
Average cost per completed building maintenance work order	\$125.02	\$150.00	\$133.67	√	\$150.00
Average number of calendar days to complete the pre-employment process from receipt of selection paperwork to the date selection is cleared for hire	9	9	10		9
Annual employee turnover rate	13%	12%	13%		12%
Percent if customers who feel that the registration fee of summer camp programs is a good value	99.0%	98.0%	98.0%	√	98.0%
Percent of customers fully satisfied with Recreation Department programs	98.0%	98.0%	98.0%	√	98.0%
Percentage of garbage routes completed on time	97.3%	95.0%	96.0%	√	95.0%
Percentage of ditches cleaned in scheduled month.	73.7%	80.0%	39.5%		70.0%
Percentage of catch basins cleaned in scheduled month.	37.6%	70.0%	59.3%		70.0%
Percentage of drain pipes cleaned in scheduled month.	54.3%	70.0%	70.6%	√	70.0%
Percentage of manholes cleaned in the scheduled month.	50.0%	70.0%	53.8%		70.0%
Percentage of potholes repaired within 48 hours of request	81.1%	95.0%	100%	√	95.0%

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.

We strive for excellence in the stewardship of the City's natural resources by preserving and enhancing our historical and cultural heritage, promoting local and regional ecosystems, biological diversity, and developing sustainable infrastructure that improves access to goods and services while minimally impacting our environment. We will manage our natural resources to meet our community's existing needs while ensuring that adequate supply is available for future generations.



Measure	FY 2014 Actual	FY 2015 Goal	FY 2015 Actual	Goal Status √ if met	FY 2016 Goal
Litter index (Keep America Beautiful scale with 1.0 being the best and 4.0 being the worst)	1.32	1.80	1.64	√	1.80
Tree City USA Award	Yes	Yes	Yes	√	Yes
Keep America Beautiful – President’s Circle Award	Yes	Yes	Yes	√	Yes
Number of houses sold to first-time home buyers	18	14	28	√	12
Number of homes rehabilitated with public funds	35	35	28		36
Number of homes both rental and homeownership constructed in the most recent program year	10	18	16		12
Percent of informational requests responded to within 24 hours – Business Services	97%	97%	97%	√	97%
Percent of Design Review Board applications undergoing staff review	87%	87%	N/D		
Percent of Board of Architectural Review applications undergoing staff review	82%	82%	N/D		
Percentage of code violation inspection completed within 24 hours of request					
Property Standard	100%	95%	N/D		
Substandard Housing	100%	90%	N/D		
Central Business District	100%	95%	N/D		
Percentage of graffiti abatements within 24 hours of request	95%	95%	N/D		
Percentage of Livability Division cases with voluntary compliance of code enforcement violation	95%	93%	N/D		

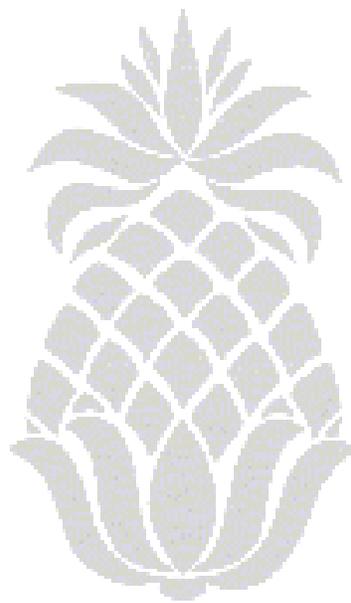
N/D – No Data reported. The above KPIs will be reviewed as the new department of Livability and Tourism is divided from Planning, Preservation, and Sustainability.

Regional Partnerships

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

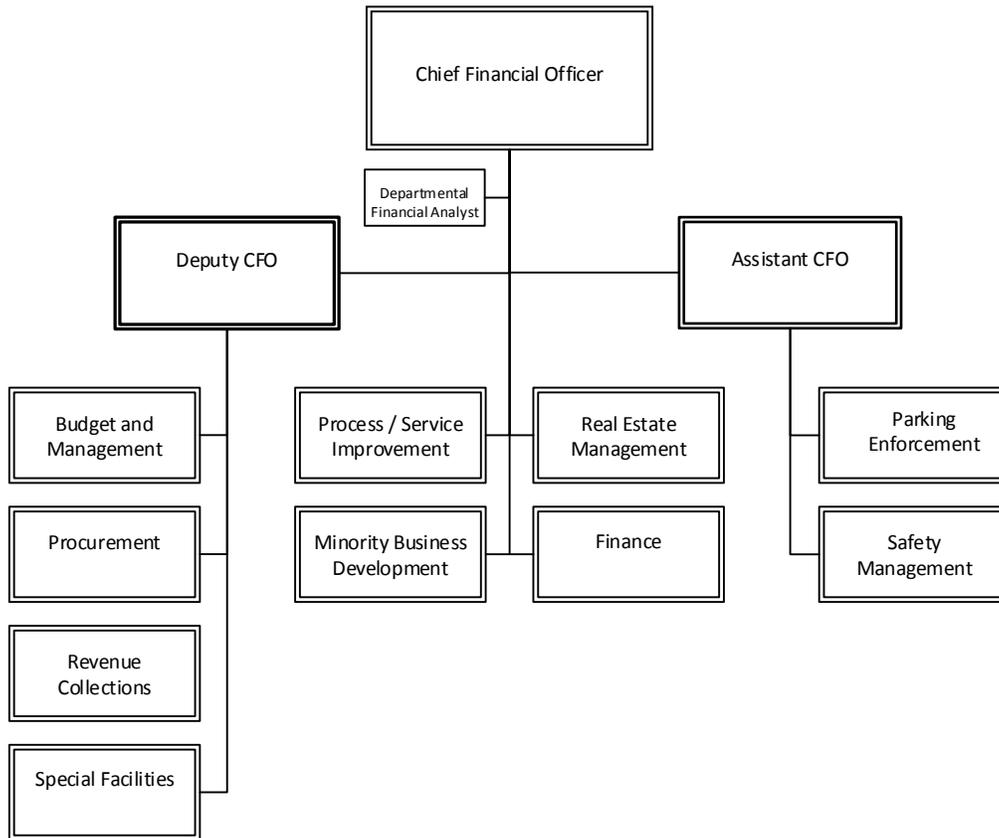
The City of Charleston shares its boundaries with multiple jurisdictions. We understand that it is essential to work with other government entities within our region to sustain and improve the quality of life for all citizens. We will continue to foster our regional partnerships to minimize jurisdictional boundaries, which will allow enhanced communication and collaboration between local governments and end-users to seamlessly provide information and services to improve livability in our community.

Measure	FY 2014 Projected	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected
Provide assistance to adjacent municipalities or other public safety organizations (both Automatic Aid and Mutual Aid)					
Aid Provided	740	949	1,044	682	977
Aid Received	898	1,013	1,114	1,048	1,050





DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS



DEPARTMENT MISSION STATEMENT

To provide a comprehensive financial structure that inspires trust, ensures accountability and financial discipline, and provides objective information in a user friendly way in order to promote continuous process and policy improvements for the City of Charleston.



DEPARTMENT 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, 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.

CORE RESPONSIBILITIES

- Prepare and monitor the City's annual budget.
- Provide financial policy, cash management, debt management, accounting, payroll, accounts payable, purchasing and capital accounting for the City of Charleston.
- Monitor the City's financial condition and provide financial strategies to ensure fiscal solvency.
- Oversee the City's quality and process management initiatives, performance management programs and the City's Ombudsman services.
- Direct the organization's safety programs to ensure a safe, healthy, accident-free, and compliant work environment.

2015 ACCOMPLISHMENTS

- Achieved the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 26th Consecutive Year.
- Achieved the GFOA Distinguished Budget Presentation Award for the 16th consecutive year.
- Funded a 2% Cost of Living adjustment to all employees.
- Maintained AAA/Aaa rating from both Standard & Poor's (AAA) and Moody's (Aaa) rating agencies.
- Received an unqualified opinion from our independent auditor.
- Opened the new customer focused Permit Center in the Gaillard Complex that provides one-stop fee payment for customers seeking permits and licenses for land development and construction.
- Commence the integration of a centrally networked parking system that will tie together all municipal parking locations through the inclusion of upgraded revenue control systems, reliable reporting methods, and a new and improved company-wide system of communication, organization and customer service.



PERFORMANCE MEASURES

City Value: Citizens

Strategic Priority: Provide superior service to internal and external clients

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of checks issued	11,000	11,045	10,000	12,659	12,000	11,780	12,000
Number of Purchase card transactions	13,000	12,873	13,000	12,978	13,000	13,904	13,000
- total dollar amount	\$1,900,000	\$1,999,660	\$2,000,000	\$1,978,025	\$2,000,000	\$2,236,664	\$2,000,000
Average number of days to process an invoice	30 days	26 days	30 days	26 days	30 days	26 days	30 days

City Value: Quality Services

Strategic Priority: Efficiently and effectively collect fees for the City

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of new business license applications processed	2,900	2,147	2,283	2,124	2,145	1,980	2,000
Number of business license renewals processed	21,850	21,934	21,850	22,565	22,790	23,107	23,000
Number of residential parking permits processed	10,500	9,781	10,500	10,517	10,500	12,670	10,500

City Value: Quality Services

Strategic Priority: Promote a safe and positive work environment for employees of the City.

Measurement Type: Effectiveness

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of on-the-job injuries	152	195	170	165	155	179	100
Number of on-the-job OSHA recordable injuries	90	110	76	106	99	114	99
Percentage increase/(decrease) in on-the-job injuries from prior year	-15%	7%	-11%	-15.4%	-6%	7.82%	-6%
Percentage increase/(decrease) in OSHA injuries from prior year	-15%	3.7%	-21%	-3.6%	-7%	7.02%	-7%



BUDGET, FINANCE AND REVENUE COLLECTIONS

Percentage of cases where injured employee and Workers Compensation Program Administrator are contacted within 24 hours	95%	95%	95%	93%	97%	91%	97%
Productivity days lost due to on-the-job injury <i>(new in 2015)</i>				1,226	<1,500	1,040	<1,500
Productivity days transferred or restricted due to on-the-job injury <i>(new in 2015)</i>				1,912	<2,000	1,654	<2,000

City Value: Quality Services

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

Measurement Type: Effectiveness

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
General Government Bond rating for Moody's and Standard & Poor's	Aa1/AAA	Aa1/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA
GFOA distinguished budget presentation award	Yes						
Independent Auditor's Unqualified opinion	Yes						
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes						



City Value: Quality Services

Strategic Priority: Provide high quality, least cost municipal services through continuous process improvements and compliance monitoring.

Measurement Type: Efficiency/Effectiveness

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Citizen support center service requests received and entered into management software	3,200	4,277	4,200	4,636	4,500	4,704	4,500
Percent of support center requests responded to within 24 hours	90%	87%	90%	86%	90%	84%	90%
Number of contract compliance inspections conducted	155	266	250	262	275	197	275

New Initiatives for 2016

- Maintain AAA/Aaa rating from both Standard & Poor’s (AAA) and Moody’s (Aaa) rating agencies.
- Achieve the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 27th consecutive year.
- Achieve the GFOA Distinguished Budget Presentation Award for the 17th consecutive year.
- Receive an unqualified opinion from our independent auditing firm.
- Implementation of a new Business License software system that enables businesses to renew and pay for their business license on-line.



BUDGET, FINANCE AND REVENUE COLLECTIONS

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	4,605,308	5,066,240	4,847,857	5,516,950
Benefits	1,811,371	2,069,143	2,108,894	2,077,863
Operating	13,540,416	13,738,195	13,379,516	14,464,534
Capital	9,066	5,016,939	2,794,000	5,194,000
Operating Transfers	285,063	288,936	288,936	292,863
TOTAL	20,251,224	26,179,453	23,419,203	27,546,210
Per Capita	\$ 157.35	\$ 195.98	\$ 175.32	\$ 200.41

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
130000 BFRC Administration	777,034	861,245	897,875	934,619
131000 Finance	1,370,268	1,412,458	1,407,951	1,421,660
132000 Revenue Collections	580,977	641,532	654,529	984,870
133000 Budget and Management	473,845	483,380	486,662	553,733
134000 Procurement	469,972	475,272	478,123	449,383
136000 Process/Service Improvement	323,820	282,215	278,654	238,987
137000 Permit Center	-	134,285	136,223	334,780
151000 Safety Management	195,654	238,480	244,182	250,555
171000 City Hall	118,038	123,750	132,750	125,500
171300 116 Meeting Street	64,193	56,250	51,723	56,650
171310 Gaillard Complex	-	450,413	955,318	831,043
171500 Gallery at Waterfront Park	73,500	80,150	69,176	71,350
171600 Reuben M. Greenberg Municipal Building	234,363	255,379	254,727	270,630
171700 50 Broad Street	17,388	20,550	19,777	21,250
518550 Charleston Maritime Center	604,245	690,311	676,710	658,976
531000 Dock Street Theatre	563,406	563,464	587,456	603,295
General Fund Subtotal	5,866,703	6,769,134	7,331,836	7,807,281

BUDGET, FINANCE AND REVENUE COLLECTIONS



DIVISION EXPENDITURES CONT'D		2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Enterprise Fund					
020010	Old Slave Mart Museum	194,736	195,784	192,144	190,975
021010	City Market	1,558,007	1,538,287	1,434,357	1,653,052
022005	Parking Management Services	1,326,460	1,632,204	1,574,866	1,662,537
022010	Parking Ticket Revenue Collections	395,589	487,229	470,297	483,671
022016	Parking Facilities Admin-ABM	9,280,892	13,951,227	10,940,385	14,112,721
022035	Parking Lot, B.A.M.	3,701	3,750	3,750	3,750
022070	Parking Lot, Market Canterbury	141,143	-	-	-
022075	Cumberland Street Garage	270,376	265,000	268,000	267,000
024010	Angel Oak	217,199	231,535	223,448	233,050
027010	Charleston Visitor Center	996,418	1,105,303	980,120	1,132,173
Enterprise Fund Subtotal		14,384,521	19,410,319	16,087,367	19,738,929
TOTAL		20,251,224	26,179,453	23,419,203	27,546,210

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	131.08	136.86	133.08	136.86
TOTAL	131.08	136.86	133.08	136.86



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, Deputy Chief Financial Officer, Assistant Chief Financial Officer, 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, Safety Management, Process and Service Improvement, Permit Center, and Special Facilities Management Divisions.

Core Responsibilities

- Provide timely financial information to the Mayor, City Council and the Citizens of the City of Charleston.
- Provide leadership and managerial support to all of the divisions under the Department of Budget, Finance, and Revenue Collection.
- Manage all of the activities associated with the buildings and land owned or leased by or to the City.
- Provides assistance to minority and women-owned business enterprises to facilitate their participation in various contracting opportunities in the City.

2015 ACCOMPLISHMENTS

- Completed several land acquisitions and sales at the best possible price to the benefit of the City.
- Relocated several City departments into the new Gaillard Complex, decreasing the need to rent office space.
- Provided assistance to 31 minority and women-owned businesses.

NEW INITIATIVES FOR 2016

- Provide assistance to the newly elected Mayor and his executive staff as they transition into their roles and provide guidance on the City's financial policies and procedures and strategic plan.
- Increase participation of minority and women-owned business enterprises.

BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	584,289	624,202	641,453	685,678
Benefits	160,936	181,218	181,172	189,131
Operating	31,809	55,825	75,250	59,810
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	777,034	861,245	897,875	934,619
Per Capita	\$ 6.04	\$ 6.45	\$ 6.72	\$ 6.80

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Budget, Finance & Revenue Collections Admin	8.50	8.50	8.50	8.50
TOTAL	8.50	8.50	8.50	8.50



BUDGET, FINANCE AND REVENUE COLLECTIONS

Division: 131000 – Finance
Fund: General Fund
Function: General Government

DIVISION OVERVIEW

The Finance Division is responsible for the accounting and reporting of all City financial transactions; these include revenue collections, expenditure disbursements, payroll, assets, liabilities and net assets. The Division maintains accurate accounting records in order to prepare financial statements in accordance with generally accepted accounting principles.

CORE RESPONSIBILITIES

Accounting/Audit – Responsible for the prompt and accurate collection of all monies owed the City, disbursement of funds pursuant to the direction of the CFO or the Ways and Means Committee, preparation of the Comprehensive Annual Financial Report (CAFR), and professional liaison with the City's independent external auditor.

Cash Management – Monitor available cash balances and provide for investment of idle funds.

Debt Management – Responsible for payment of scheduled debt interest and principal; facilitate refinancing or restructuring current debt, and ensuring debt limits are not exceeded.

Capital – Responsible for capital project accounting and reporting of capital assets.

Payroll Services – Responsible for bi-weekly payroll including transfer of employee and employer contributions for taxes, pensions, and premiums.

2015 ACCOMPLISHMENTS

- Received the Government Finance Officers Association's *Certificate of Achievement for Excellence in Financial Reporting* for the 26th consecutive year.
- Maintained "Aaa" credit rating from Moody's Investors Service (since 2014) and "AAA" credit rating from Standard & Poor's (since 2009).
- Received unqualified opinions on the 2014 external audit with no findings related to internal control or compliance.
- Implemented Timecard Online for additional City departments and divisions.

NEW INITIATIVES FOR 2016

- Receive the Government Finance Officers Association's *Certificate of Achievement for Excellence in Financial Reporting* for the 2015 CAFR.
- Maintain highest credit ratings possible.
- Receive unqualified opinions on the 2015 external audit with no findings related to internal control or compliance.
- Develop and implement new Capital Projects policies and procedures in conjunction with Budget & Management.
- Implement Timecard Online for additional City departments/divisions that have adequate computer access.

BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	899,508	917,287	909,178	932,410
Benefits	316,858	337,215	335,267	330,214
Operating	153,902	157,956	163,506	159,036
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,370,268	1,412,458	1,407,951	1,421,660
Per Capita	\$ 10.65	\$ 10.57	\$ 10.54	\$ 10.34

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Finance	20.00	20.00	20.00	20.00
TOTAL	20.00	20.00	20.00	20.00



BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION: 132000 – Revenue Collections

FUND: General Fund

FUNCTION: General Government

DIVISION OVERVIEW

The Revenue Collections Division is responsible for the collection and deposit of fees and taxes generated by ordinance into the appropriate City accounts. Ordinances administered include Business License, Hospitality Tax, and Tourism Tax along with specialty ordinances.

CORE RESPONSIBILITIES

- The Revenue Collections Division performs the following functions:
 - Collect Business License fees and issue licenses.
 - Collect Hospitality Taxes from restaurants, bars, and stores that sell prepared food or beverages.
 - Collect Tourism Taxes from businesses providing tours on the streets of the City of Charleston.
 - Collect Franchise Fees from utility and cable companies.
- The Revenue Collections - Parking Division performs the following functions:
 - Collect fees and issue residential parking decals.
 - Collect fees and issue construction meter bags.
 - Collect fees and issue dumpster permits.
 - Collect parking citation fines.
 - Record citation appeal results.

2015 ACCOMPLISHMENTS

- Implementation of an on-line payment system for parking citations.
- Customers paid 30% of citation fees on-line after implementation.

NEW INITIATIVES FOR 2016

- Implementation of the Government Management System to allow businesses to submit license renewals, hospitality tax payments, and tour tax payments on-line.

BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	352,517	385,975	386,800	417,956
Benefits	133,738	154,967	159,626	155,729
Operating	94,722	100,590	108,103	411,185
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	580,977	641,532	654,529	984,870
Per Capita	\$ 4.51	\$ 4.80	\$ 4.90	\$ 7.17

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Revenue Collections	10.20	11.20	11.20	11.20
TOTAL	10.20	11.20	11.20	11.20



BUDGET, FINANCE AND REVENUE COLLECTIONS

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 tourism-related Special Revenue Funds. This division also provides budgeting support for the City's Capital Improvement Plan. Additionally, the Grants Compliance Officer oversees all grant compliance and reporting.

CORE RESPONSIBILITIES

The Budget and Management Division provides assistance to all City departments regarding budget formulation and execution. The division also assists in cost-benefits analyses, makes recommendations for service enhancements, and assists with other budget related tasks, as well as makes recommendations to management regarding budget issues. This division prepares and publishes the City's Annual Budget Book and prepares monthly budget performance reports for the Mayor and City Council. The City's Community Assistance and Accommodations Tax Grant Programs are managed by this division. This division also oversees all phases of federal, state and other grant funding received by the City, from application through implementation and reporting.

2015 ACCOMPLISHMENTS

- The division was awarded the GFOA Distinguished Budget Presentation Award for the 2015 Annual Budget Book. This is the sixteenth straight year that the City has earned this award.
- Implement revised and improved Performance Management program to meet GFOA standards for special recognition through Distinguished Budget Presentation Award program.
- Developed and documented new policies and procedures for Capital Projects including improved procedures for budget tracking, control and reporting.
- Identified areas needing improvement and hired personnel with specific skill sets and experience in those areas.
- Assisted City Departments is securing \$1.6 million in new grant funding.

NEW INITIATIVES FOR 2016

- Begin Citywide training on Budget Item Detail (BID)
- Implement Position Control Number management software module on budget side to complement human resources side. Work with Human Resources to increase the accuracy, reliability and functionality of the Position Control Number system.
- Continue development of the Capital Projects policies and procedures to include GIS Mapping.
- Continue improvement of the performance management program.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	355,900	351,727	346,000	407,069
Benefits	105,687	116,353	125,362	131,064
Operating	12,258	15,300	15,300	15,600
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	473,845	483,380	486,662	553,733
Per Capita	\$ 3.68	\$ 3.62	\$ 3.64	\$ 4.03

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Budget and Management	7.00	7.00	7.00	7.00
TOTAL	7.00	7.00	7.00	7.00



BUDGET, FINANCE AND REVENUE COLLECTIONS

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.

CORE RESPONSIBILITIES

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.

2015 ACCOMPLISHMENTS

- Produced 35 formal bid proposals for City Departments (for items over \$20,000).
- Processed over 6,236 purchase requests
- Sold 189 surplus items on GovDeals.com for income of \$135,457 which is returned back to the departments.
- Processed 13,904 P-Card transactions for \$2,236,334.

NEW INITIATIVES FOR 2016

- Special emphasis on creating and developing business relationships with minority owned businesses.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	241,487	239,200	241,000	249,614
Benefits	81,077	86,207	86,702	85,719
Operating	147,408	149,865	150,421	114,050
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	469,972	475,272	478,123	449,383
Per Capita	\$ 3.65	\$ 3.56	\$ 3.58	\$ 3.27

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Procurement	5.00	5.00	5.00	5.00
TOTAL	5.00	5.00	5.00	5.00



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

DIVISION OVERVIEW

The Process and Service Improvement Division is responsible for oversight of the City’s quality and process management initiatives, key customer service relationship management programs, and the City’s Ombudsman services. Division personnel facilitate the improvement of municipal services by providing advisory assistance to City officials, fostering an atmosphere for open communication and exchange of ideas, and facilitating development of innovative quality business practices or solutions for organizational improvements.

CORE RESPONSIBILITIES

Process Improvement – 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.

Ombudsman Services - The primary function of the Ombudsman is to help citizens resolve problems with issues related to services provided by the City of Charleston. The Ombudsman acts as a liaison or mediator between citizens and government agencies. The Ombudsman is a neutral party that will aid citizens in resolving conflicts and seeking solutions to issues by fact-finding, investigating, and problem solving.

Citizen Support Center - The Citizen Support Center provides citizens with an easy to use web-based system for requesting government services. The Citizen Support Center also allows City staff to view, manage, and prioritize requests in order to ensure that services are completed promptly and accurately. Process and Service Improvement is an administrator of the system and manages the dedicated phone line where requests can be submitted to a staff member and entered into the system providing the City a singular online resource for all data related to service requests.

2015 ACCOMPLISHMENTS:

- Facilitated the transition of the primary divisions overseeing land development, construction permitting, and business licensing at 75 Calhoun Street to the new customer focused Permit Center in the Gaillard Complex at 2 George Street.
- Continued evaluation of land development and permitting process to streamline operations and improve the customer experience.
- Facilitated the implementation of the Government Management System Business License Module which includes configuration, end user testing, end user training, and Go Live.

NEW INITIATIVES FOR 2016

- Initiate a new Rapid Process Improvement Team Program based on the City of Denver Peak Performance Program.
- Facilitate final configuration, end user training, and Go Live for the Government Management System’s (GMS) Land Use Management, Permitting, Inspections, Code Enforcement, Work Order and Asset Management, and Customer Request Management Modules.



BUDGET, FINANCE AND REVENUE COLLECTIONS

- Develop and implement a digital plan submittal and review process through the GMS E-Review Module.
- Assist with implementation of the Electronic Document Management System.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	177,581	151,088	166,350	120,715
Benefits	64,471	44,557	44,004	37,692
Operating	81,768	86,570	68,300	80,580
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	323,820	282,215	278,654	238,987
Per Capita	\$ 2.52	\$ 2.11	\$ 2.09	\$ 1.74

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Process/Service Improvement	4.00	2.75	4.00	2.75
TOTAL	4.00	2.75	4.00	2.75



DIVISION: 137000 – Permit Center
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The Permit Center is a customer focused central point of contact for a multi-departmental operation that is responsible for the review and approval of land development and construction projects.

CORE RESPONSIBILITIES

The mission of the Permit Center is to use technology and the physical proximity of the primary divisions involved in the land development and construction process to improve communication and coordination to streamline the application, approval, permitting, inspections, and revenue collection processes while fulfilling the City’s responsibility to encourage a vibrant and livable community while ensuring the safety of the public.

2015 ACCOMPLISHMENTS

- Permit Center was established in 2015.
- Improved the review process for Single-Family additions and renovations to allow customers to receive a quick “over-the-counter” review, approval, and permit issuance.

NEW INITIATIVES FOR 2016

- Review the fee collection process as it pertains to applications, permits, and business licenses and implement a one-stop fee payment for customers.
- Develop a standard operating procedure and prepare Permit Center staff for new processes accompanying transition to digital submittals through the Government Management System.
- Refine the paper-submittal process to reduce the number of plan sets necessary for a multi-departmental review and improve tracking mechanisms for active plans moving through different departments and the filing/storage system for completed projects.
- Develop process for handling application and issuance of Engineering and Encroachment Permits in the Permit Center.
- Develop and implement a marketing and educational campaign for Permit Center processes, to include new applications and forms, improve signage, increase online presence (through the City website), and improve informational materials.



BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	81,429	69,000	233,571
Benefits	-	40,606	60,723	75,079
Operating	-	12,250	6,500	26,130
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	-	134,285	136,223	334,780
Per Capita	\$ -	\$ 1.01	\$ 1.02	\$ 2.44

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Permit Center	-	6.03	1.00	6.03
TOTAL	-	6.03	1.00	6.03



DIVISION 151000 – Safety Management
FUND General Fund
FUNCTION General Government

DIVISION OVERVIEW

Plan, direct, and implement safety programs to ensure a safe and healthy work environment for all employees. Coordinate the workers’ compensation program for injured employees.

CORE RESPONSIBILITIES

Create and maintain safety and health policies, procedures and training to comply with state and federal Occupational Safety and Health Administration (OSHA) rules and regulations. Inspect facilities and work sites for potential hazards, determine corrective or preventative measures to prevent employee injuries. Investigate accidents and injuries to present to the safety committee to determine recommendations for preventability. Oversee the administration of the workers’ compensation program and work to reduce injured employees’ days away from work, restricted duty or job transfer. Assist legal counsel with injury hearings and lawsuits.

2015 ACCOMPLISHMENTS

- Revised the Safety Committee Policy
- Revised the Injury and Illness Reporting Policy
- Updated all reporting forms for reporting an injury or illness
- Lowered 2015 worker’s compensation claim costs by 19% below budget

NEW INITIATIVES FOR 2016

- Reduce Citywide reported and recordable injuries by 6%
- Continue to update written safety programs
- Train target employees on updated policies and procedures
- Re-implement defensive driving training for general employees

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	103,333	114,314	114,850	114,755
Benefits	30,870	38,029	37,612	37,150
Operating	61,451	86,137	91,720	98,650
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	195,654	238,480	244,182	250,555
Per Capita	\$ 1.52	\$ 1.79	\$ 1.83	\$ 1.82

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Safety Management	2.00	2.00	2.00	2.00
TOTAL	2.00	2.00	2.00	2.00



BUDGET, FINANCE AND REVENUE COLLECTIONS

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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	118,038	123,750	132,750	125,500
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	118,038	123,750	132,750	125,500
Per Capita	\$ 0.92	\$ 0.93	\$ 0.99	\$ 0.91

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
City Hall	-	-	-	-
TOTAL	-	-	-	-



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. 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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	64,193	56,250	51,723	56,650
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	64,193	56,250	51,723	56,650
Per Capita	\$ 0.50	\$ 0.44	\$ 0.40	\$ 0.41

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
116 Meeting Street	-	-	-	-
TOTAL	-	-	-	-



BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION: 171310 – Gaillard Complex
FUND: General Fund
FUNCTION: General Government

Department Overview

The Gaillard Center is a new redevelopment project that began the design phase in 2010, broke ground in 2012 and was completed in 2015. It included 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, state-of-the-art Performance Hall. 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 also includes 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.

Core Responsibilities:

The City offices will be home to 28 divisions, which include Information Technology, Tourism Management, Process Service Improvement, the new Permit Center, Police Team 2, Records Management, Parking Enforcement, Fire Marshal, Public Service, Planning, Preservation and Sustainability, Internal Audit and Real Estate Management. The Performance Center, and Exhibition and Banquet Hall are managed by a professional management company.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	450,413	955,318	831,043
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	-	450,413	955,318	831,043
Per Capita	\$ -	\$ 3.50	\$ 7.42	\$ 6.05

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Gaillard Complex	-	-	-	-
TOTAL	-	-	-	-



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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	73,500	80,150	69,176	71,350
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	73,500	80,150	69,176	71,350
Per Capita	\$ 0.57	\$ 0.60	\$ 0.52	\$ 0.52

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Gallery at Waterfront Park	-	-	-	-
TOTAL	-	-	-	-



BUDGET, FINANCE AND REVENUE COLLECTIONS

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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	234,363	255,379	254,727	262,630
Capital	-	-	-	8,000
Operating Transfers	-	-	-	-
TOTAL	234,363	255,379	254,727	270,630
Per Capita	\$ 1.82	\$ 1.91	\$ 1.91	\$ 1.97

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Reuben M. Greenberg Municipal Building	-	-	-	-
TOTAL	-	-	-	-



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 the permanent home to the offices of Corporation Counsel. The building was recently dedicated as the Regan Law Center in honor of the late Bill Regan, a former Corporation Counsel.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	17,388	20,550	19,777	21,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	17,388	20,550	19,777	21,250
Per Capita	\$ 0.14	\$ 0.15	\$ 0.15	\$ 0.15

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
50 Broad Street	-	-	-	-
TOTAL	-	-	-	-



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW

The Maritime Center is a marina and special events facility. The marina hosts transient boaters, tour boats, and charter boats; provides marine fuel; and produces commercial ice for the fishing and shrimping fleets. The Charleston Maritime Center is also the port of choice for visiting Tall Ships, in order to educate the public about various tall ship programs. The facility hosts a wide range of events, including festivals, weddings, corporate meetings, public activities, and other festivities. Open seven days a week, the Charleston Maritime Center provides the public with the only City-owned and operated direct waterfront access from a convenient downtown location.

CORE RESPONSIBILITIES

The marina at the Maritime Center provides affordable short-term stays and fuel for local and out-of-town boaters, so that they may enjoy the Charleston area and surrounding waterways. Occupancy is at capacity during the fall and spring as boaters are moving from north to south and reverse. The commercial ice plant provides much needed ice to the shrimping and fishing fleet, to help ensure local seafood makes it to stores, homes, and restaurants. The event facility hosts between 200 to 300 events per year by providing affordable waterfront and green space areas.

2015 ACCOMPLISHMENTS

- Began extensive upgrades to our fueling system in order to better service marina and commercial-based customers.
- Completed extensive repairs and upgrades to maintain our ice plant to continue service to the shrimping and fishing fleet.
- Upgraded electrical pedestals on some dock areas as needed.
- Upgraded Wi-Fi systems for marina customers.
- Exceeded event rental projections by 12% for the year.

NEW INITIATIVES FOR 2016

- Breakwater repair or replacement scheduled for spring 2016 to better protect marina during rough weather, storms, and wakes.
- Diversifying events from weddings and promoting the use of the center for corporate and business events to coincide with the potential start of construction for the International African American Museum in the 4th quarter of 2016.

BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	163,227	178,159	181,200	207,652
Benefits	69,918	95,667	95,835	92,799
Operating	371,100	416,485	399,675	358,525
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	604,245	690,311	676,710	658,976
Per Capita	\$ 4.69	\$ 5.17	\$ 5.07	\$ 4.79

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Charleston Maritime Center	7.00	7.00	7.00	7.00
TOTAL	7.00	7.00	7.00	7.00



BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION: 531000- Dock Street Theatre
FUND: Dock Street Theatre Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW

Charleston's Historic Dock Street Theatre is one of the City's premiere performing arts venues. It operates year round to showcase a variety of productions produced by both local arts groups and touring companies. The Theatre also provides event rental space for private events and meetings. The historic building is also open on a daily basis for tourists to view.

CORE RESPONSIBILITIES

The Dock Street Theatre was the first theater building designed solely for theatrical performances and therefore, the preservation and maintenance of the historic Theatre is of utmost importance. The rich history reflects the tradition and culture of Charleston. The building is made available for lease to performing arts groups and hosts local and national productions.

2015 ACCOMPLISHMENTS

- Produced over 200 events.
- Began exterior painting project on the Church Street façade.

NEW INITIATIVES FOR 2016

- Continue exterior painting project on the remainder of the building.
- Enhance the self-guided tour for our over 10,000 annual visitors.
- Add additional groups to our theatrical schedule.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	275,426	276,405	272,010	309,148
Benefits	95,153	110,736	119,003	104,577
Operating	183,761	176,323	196,443	189,570
Capital	9,066	-	-	-
Operating Transfers	-	-	-	-
TOTAL	563,406	563,464	587,456	603,295
Per Capita	\$ 4.38	\$ 4.22	\$ 4.40	\$ 4.39

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Dock Street Theatre	8.50	8.50	8.50	8.50
TOTAL	8.50	8.50	8.50	8.50



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

DIVISION OVERVIEW

The purpose of the Museum is to broaden the understanding of Charleston’s role as a slave trading center during the domestic slave trade from 1808 to 1863, enabling us to reach out to our community, and all those whose ancestor’s lives were shaped or changed here.

CORE RESPONSIBILITIES

- To provide a site specific interpretation of the unique history.
- To manage daily financial responsibilities for attendance and gift shop sales.
- To maintain a safe and professional museum facility.

2015 ACCOMPLISHMENTS

- Worked with the Historic Charleston Foundation and the Powder Magazine on a Children’s Tour.
- Provided quality programs for multiple school and education groups.
- Developed and trained high profile staff.
- Hosted 58,057 visitors.

NEW INITIATIVES FOR 2016

- Rotate Schomburg exhibit panels that interpret different aspects of slavery as it existed in the period 1600 to 1860.
- Continue site specific research.
- Establish stronger relationships with area historians.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	47,461	85,993	39,178	97,943
Benefits	23,307	38,934	38,934	36,710
Operating	123,968	70,857	114,032	56,322
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	194,736	195,784	192,144	190,975
Per Capita	\$ 1.51	\$ 1.47	\$ 1.44	\$ 1.39

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Old Slave Mart Museum	4.00	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00	4.00



BUDGET, FINANCE AND REVENUE COLLECTIONS

Division: 021010 – City Market
Fund: City Market Enterprise 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

CORE RESPONSIBILITIES

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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,558,007	1,478,287	1,434,357	1,593,052
Capital	-	60,000	-	60,000
Operating Transfers	-	-	-	-
TOTAL	1,558,007	1,538,287	1,434,357	1,653,052
Per Capita	\$ 12.11	\$ 11.52	\$ 10.74	\$ 12.03

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
City Market	-	-	-	-
TOTAL	-	-	-	-



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.

CORE RESPONSIBILITIES

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.

2015 ACCOMPLISHMENTS

- Completed move to the Gaillard Complex.
- Conducted regular bi-annual audits of each PEO to improve operations.
- Added golf carts to the Parking Management fleet to improve efficiency.

NEW INIATIVES FOR 2016

- Convert the handheld devices to iPads to provide real-time data and improved reporting capabilities.
- Continue to improve customer services through quarterly training based on audit results.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	818,877	954,353	894,850	1,005,861
Benefits	431,341	492,306	492,306	481,194
Operating	76,242	185,545	187,710	175,482
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,326,460	1,632,204	1,574,866	1,662,537
Per Capita	\$ 10.31	\$ 12.22	\$ 11.79	\$ 12.10

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Parking Management Services	31.00	31.00	31.00	31.00
TOTAL	31.00	31.00	31.00	31.00



BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION: 022010 - Revenue Collections-Parking
FUND: Parking Facilities Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW

The Revenue Collections-Parking Division is responsible for the collection and deposit of parking fines, residential decal fees, and other miscellaneous parking revenues into the appropriate City accounts. The Revenue Collections – Parking Division accepts online or telephone payments of parking tickets by debit or credit card while in-person fees may be paid by cash, check, money order, or credit/debit card.

CORE RESPONSIBILITIES

- Collect parking fines.
- Collect residential decal fees.
- Collect prepaid meter fees and issue prepaid Smart Cards.
- Collect fees and issue Construction Meter Bags.
- Collect fees and issue Dumpster Permits.
- Process administrative hearing decisions for parking citations.

2015 ACCOMPLISHMENTS

- Implemented new parking citation online payment system.
- Issued over 12,600 residential decals and parking permits.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	213,624	210,325	203,500	215,356
Benefits	105,871	107,990	107,990	104,392
Operating	76,094	168,914	158,807	163,923
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	395,589	487,229	470,297	483,671
Per Capita	\$ 3.07	\$ 3.65	\$ 3.52	\$ 3.52

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Parking Revenue Collections	7.00	7.00	7.00	7.00
TOTAL	7.00	7.00	7.00	7.00



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

DIVISION OVERVIEW

Under the supervision of the Office of Budget and Management and BFRC Administration, this Division is responsible 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.

CORE RESPONSIBILITIES

ABM operates 14 garages and 11 lots totaling almost 9,400 parking spaces in accordance with City standards. They collect and deposit all transient and contract parking revenues for garages and lots, and also collect all revenues from parking meters and pay stations. ABM staffs garages and lots as appropriate and provides management supervision of all staff. ABM processes all payment requests. ABM develops the annual budget for these facilities and presents to the City. ABM develops and presents strategic plans for the on-street and off-street parking system to City management for approval and advises City management on all parking issues.

2015 ACCOMPLISHMENTS

- Completed implementation of Credit Card processing capabilities in all locations.
- Assumed management of Midtown Garage after completion by private developer.
- Opened and staffed the new Command Center as the first step in plan to fully integrate all revenue control equipment into a centrally networked parking system, including full automation of locations.
- Ordered and received new revenue control systems for Phase 1 of integrated system.
- Advised City management concerning design and equipment requirements for 99 WestEdge Garage, being built by a developer but to be purchased and operated by City upon completion.
- Increased percentage of customers paying monthly parking fees online from 15% in 2014 to 26% in 2015.
- Transitioned credit card processing from City's to ABM's merchant services provider to meet PCI compliance requirements.

NEW INITIATIVES FOR 2016

- Continue installation of new equipment for integrated and networked parking system. Expand functions of Command Center as needed to service these garages and lots.
- Advise City management in the selection of and on-street pilot program for new parking meters.
- Power wash interior of 3 garages and restripe parking spaces.
- Increase percentage of customers paying monthly parking fees online to 50%.



BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	9,004,826	8,714,472	7,866,569	8,731,102
Capital	-	4,956,939	2,794,000	5,098,000
Operating Transfers	276,066	279,816	279,816	283,619
TOTAL	9,280,892	13,951,227	10,940,385	14,112,721
Per Capita	\$ 72.11	\$ 104.44	\$ 81.90	\$ 102.68

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Parking Facilities Administration - ABM	-	-	-	-
TOTAL	-	-	-	-



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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	3,701	3,750	3,750	3,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	3,701	3,750	3,750	3,750
Per Capita	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Parking Lot, B.A.M.	-	-	-	-
TOTAL	-	-	-	-



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

This metered parking lot is located adjacent to the Canterbury House senior living apartments. Until 2014, the revenue from the lot was used to assist the Canterbury House with financing an expansion of their facility under an agreement dating to 1997. The agreement was amended in 2014 and the City's obligation ended.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	141,143	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	141,143	-	-	-
Per Capita	\$ 1.10	\$ -	\$ -	\$ -

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Parking Lot, Market Canterbury	-	-	-	-
TOTAL	-	-	-	-



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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	270,376	265,000	268,000	267,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	270,376	265,000	268,000	267,000
Per Capita	\$ 2.10	\$ 1.98	\$ 2.01	\$ 1.94

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Cumberland Street Garage	-	-	-	-
TOTAL	-	-	-	-



BUDGET, FINANCE AND REVENUE COLLECTIONS

Division: 024010 – Angel Oak
Fund: Angel Oak Enterprise Fund
Function: Enterprise Fund

DIVISION OVERVIEW

The Angel Oak Park is located on Johns Island where you can find what is known as “A Lowcountry Treasure”. The Southern Live Oak tree is a historical site and focal point of one of the City of Charleston’s public parks. It is considered to be the largest Live Oak Tree east of the Mississippi, and is estimated to be 300-400 years old. The Angel Oak Tree receives over 40,000 visitors each year.

CORE RESPONSIBILITIES

The Angel Oak Park provides information and showcases the largest majestic tree in Charleston which is 65 feet high with a circumference of 25.5 feet, shading an area of 17,000 square feet. The public is allowed access seven days a week except for holidays. The gift shop provides information and retail merchandise including Lowcountry specialty items, memorabilia, and keepsakes.

2015 ACCOMPLISHMENTS

- Hosted a very successful Community Day Event.
- Hosted Arts & Crafts Holiday Festivities.
- Partnered with Wild Olive Restaurant for quarterly cleanup dates.

NEW INITIATIVES FOR 2016

- Replacement of Angel Oak gift shop roof.
- Replacement of new signage and reader boards.
- Increase activities and events throughout the year.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	32,120	61,576	35,750	74,154
Benefits	15,454	23,406	23,406	23,103
Operating	169,625	146,553	164,292	127,793
Capital	-	-	-	8,000
Operating Transfers	-	-	-	-
TOTAL	217,199	231,535	223,448	233,050
Per Capita	\$ 1.69	\$ 1.73	\$ 1.67	\$ 1.70

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Angel Oak	2.88	2.88	2.88	2.88
TOTAL	2.88	2.88	2.88	2.88



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

DIVISION OVERVIEW

The Charleston Visitor Center (VRTC) continues to be a first stop for many visitors, old and new. The VRTC services include attraction tickets, detailed information about the local area and events, tour tickets, and bus tour departures. Special Events are held most weekends hosting a variety of local functions.

CORE RESPONSIBILITIES

The VRTC assists both first-time and returning visitors, new residents to town and locals who have lived here all their lives. Services include information on all local attractions, tour information, hotel reservation assistance, CARTA bus passes, and a full service gift shop which also shows our premier movie “Forever Charleston.” The VRTC also hosts many local events after hours including oyster roasts, wedding receptions, birthday parties, and other festivities. Almost 750,000 visitors per year utilize the facility.

2015 ACCOMPLISHMENTS

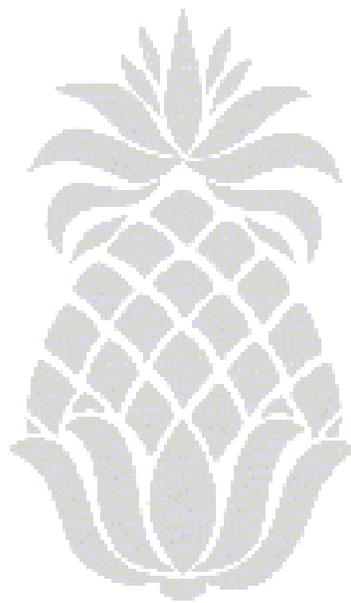
- New furniture and rugs were purchased for interior of VRTC.
- Introduced a new cash register system.
- Increase in special events revenue from \$23,115 in 2014 to \$35,863 in 2015.
- Increase in special events held from 40 to 55.

NEW INITIATIVES FOR 2016

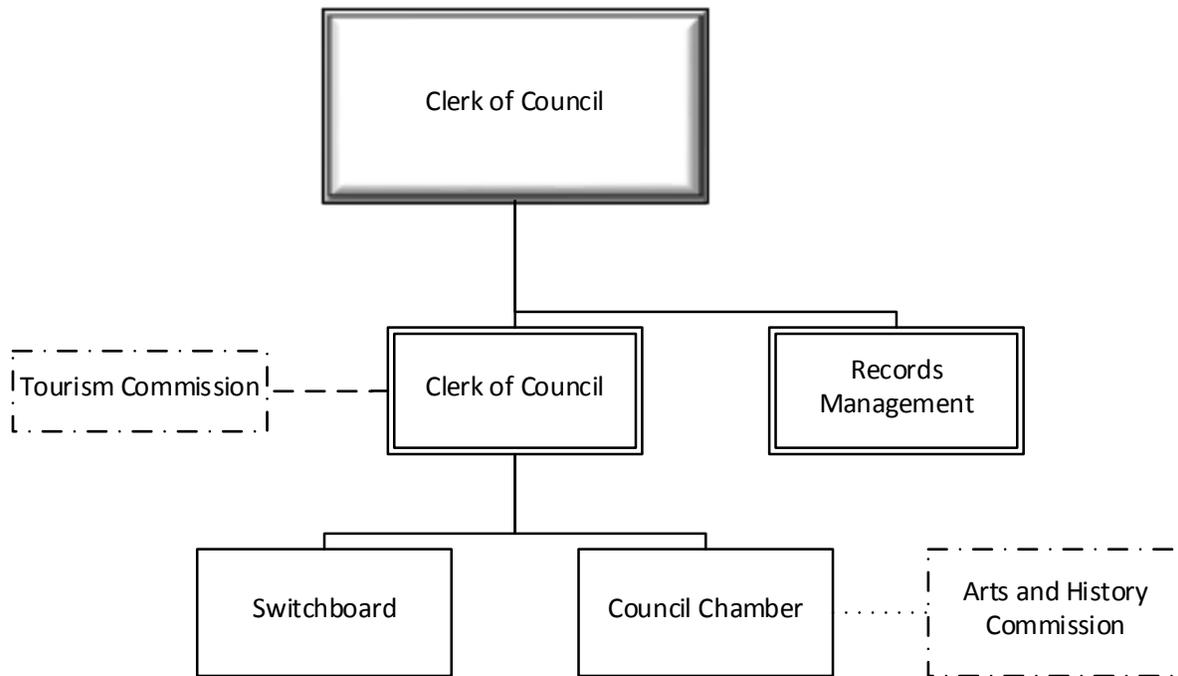
- New landscaping around the Meeting Street side of VRTC.
- Further increase special events held.
- Replace Port of Entry computers and operating systems.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	339,958	434,207	346,738	445,068
Benefits	176,690	200,952	200,952	193,310
Operating	470,773	461,024	423,310	464,551
Capital	-	-	-	20,000
Operating Transfers	8,997	9,120	9,120	9,244
TOTAL	996,418	1,105,303	980,120	1,132,173
Per Capita	\$ 7.74	\$ 8.27	\$ 7.34	\$ 8.24

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Charleston Visitor Center	14.00	14.00	14.00	14.00
TOTAL	14.00	14.00	14.00	14.00



DEPARTMENT OF CLERK OF COUNCIL



DEPARTMENT MISSION STATEMENT

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.



DEPARTMENT OVERVIEW

The Clerk of Council Department is comprised of the Clerk of Council (including the City’s Central Switchboard) and Records Management. The Department is responsible for maintaining the official records of the City and City Council, as well as the overall preservation of those records to be used as needed and for future generations.

CORE RESPONSIBILITIES

The Clerk of Council compiles and maintains an ever-growing database of all documents and records of the City of Charleston. Public notices of all meetings must be provided in the local newspaper and on the City’s website. The Clerk ensures that Council Meeting minutes reflect the discussion and actions of each meeting and is the central contact for Freedom of Information Act (FOIA) requests. As the overseer of the City’s Records Management Program, the office maintains, protects, retains, and disposes of City records in accordance with government regulations, legal requirements, and historical and reference needs.

2015 ACCOMPLISHMENTS

- Responded to more than 47,000 citizen inquiries relative to various City related matters.
- Responded to 520 FOIA requests.
- Tourism and Tourism Gatekeeper divisions were moved to a new department called Livability and Tourism Management.

PERFORMANCE MEASURES

City Value: Citizens

Strategic Priority: Facilitate citizen communication with elected officials and city departments

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of citizen inquiries received through switchboard	50,000	68,677	60,000	45,290	45,000	47,496	45,000
Number of citizen inquiries requiring multiple departmental coordination	25,000	40,444	35,000	19,651	25,000	26,205	25,000
Number of special purpose board, commission, and committee meetings held	120	194	120	225	120	229	200
Number of City Council meetings held ¹	21	24	22	23	21	23	21
Number of days to obtain approval of previous City Council meeting minutes	16 days						

1. Council meetings are twice monthly except for June, July, and August when only monthly meetings are held.



City Value: Quality Services

Strategic Priority: Store, protect, and manage the City's records in accordance with the archival laws and municipal records retention schedule of the State of South Carolina

Measurement Type: Workload/Efficiency

<i>Measure</i>	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of inquiries received by Records Management	900	726	900	277	900	848	900
Number of cubic feet of records destroyed	450	481.0	450	268.0	480	867.7	480
Average number of hours for Records Management to respond to inquiries from City departments	3 hours	2.58 hours	3 hours	1 hour	3 hours	0.34 hours	3 hours

2016 INITIATIVES

- Implement a paper reduction program by providing electronic City Council agenda packets to the Mayor, City Councilmembers, and Departments.
- Roll out the records management side of the Electronic Document Management System (EDMS) for Planning and Public Service departments and Records Management division.



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	659,469	634,366	656,244	716,036
Benefits	306,539	307,309	305,808	317,801
Operating	179,432	135,737	144,070	116,708
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,145,440	1,077,412	1,106,122	1,150,545
Per Capita	\$ 8.90	\$ 8.07	\$ 8.28	\$ 8.37

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
100000 City Council	900,097	923,056	930,164	1,027,553
101000 Records Management	245,343	154,356	175,958	122,992
TOTAL	1,145,440	1,077,412	1,106,122	1,150,545

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	11.00	11.00	12.00	12.00
TOTAL	11.00	11.00	12.00	12.00



DIVISION: 100000 - City Council
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The City Council (Clerk of Council) Division serves as the custodian of the City seal and the official records of City Council. The Division provides administrative research and support to City Council in carrying out their duties. In addition, the Division interacts with various constituents in relaying their concerns to the appropriate City Councilmembers; and serves as a liaison between the Mayor, City Council, City Departments, and to the Commissions for Arts and History and Tourism.

CORE RESPONSIBILITIES

- Properly records and files all ordinances, resolutions, petitions and other legal documents.
- Provides notice to the public on a wide range of meetings, and public hearings through the local newspaper, the City website and other media.
- Supports the activities of City Council, such as arranging for attendance at professional development associations and conferences.
- Preparation and dissemination of City Council and other meeting agendas.
- Coordination of City Council and Council Committee meetings, in addition to providing staff to record and transcribe the meeting minutes.

2015 ACCOMPLISHMENTS

- Staff attended a total of 252 Council, Committee, and Commission meetings and transcribed minutes of the aforementioned meetings
- Streamlined the process of forwarding Freedom of Information Act (FOIA) requests, Summons and Complaints, and Tort Claims to the Legal Department for appropriate action.

NEW INITIATIVES FOR 2016

- To introduce the first phase of providing electronic City Council agenda packets to the Mayor, City Councilmembers and Departments. Electronic agendas are already available to the public.
- To begin the process of maintaining City Council Journals, as specified by the City Code, on discs.



CLERK OF COUNCIL

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	560,976	552,522	560,400	633,878
Benefits	271,961	275,488	274,286	286,907
Operating	67,160	95,046	95,478	106,768
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	900,097	923,056	930,164	1,027,553
Per Capita	\$ 6.99	\$ 6.91	\$ 6.96	\$ 7.48

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
City Council	9.00	9.00	10.00	10.00
TOTAL	9.00	9.00	10.00	10.00



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 preservation duplication program and records center operation. 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 of South Carolina (Title 30 of the *South Carolina Code of Laws*).

CORE RESPONSIBILITIES

The Records Management Division facilitates:

- The efficient and timely retrieval of information for City Departments;
- The fulfillment of FOIA requests in accordance with the South Carolina Public Records Act and Freedom of Information Act;
- The secure storage of records under retention schedules;
- The protection and preservation of permanent, confidential, and vital records;
- The drafting of new and revising of existing records retention schedules; and
- The proper documentation of the disposition of records that may be required for audits, investigations, or lawsuits.

2015 ACCOMPLISHMENTS

- Responded to 520 Departmental and FOIA requests
- Processed 14 archival collections (95 cubic feet) and mounted 8 finding aids to website.
- Accepted transfer of and processed 848 cubic feet of City records.
- Destroyed 867.7 cubic feet of records
- Relocation of the facility to 2 George Street; accepted and processed exceptionally high number of record transfers from other departments as they relocated (526 cubic feet in the month of June).
- Division was key participant in City-wide efforts to select an electronic document management system (EDMS) vendor.

NEW INITIATIVES FOR 2016:

- Lead the efforts to roll out the records management side of the EDMS for Planning and Public Service departments and Records Management division.
- In lieu of microfilming, digitize 50 cubic feet of records under new EDMS (anticipated project start date of June).
- Work collaboratively with College of Charleston to process former Mayor Riley's papers (anticipated start date is 3rd quarter. Project slated to take up to two years).

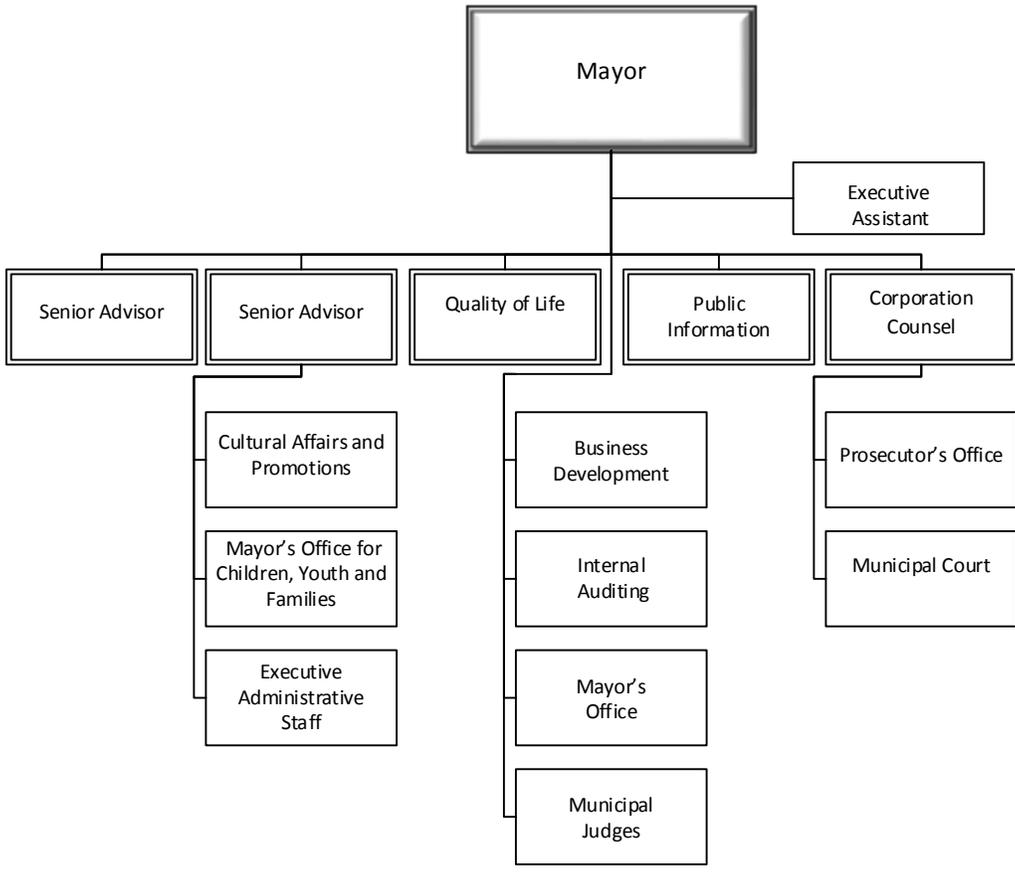


CLERK OF COUNCIL

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	98,493	81,844	95,844	82,158
Benefits	34,578	31,821	31,522	30,894
Operating	112,272	40,691	48,592	9,940
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	245,343	154,356	175,958	122,992
Per Capita	\$ 1.91	\$ 1.16	\$ 1.32	\$ 0.89

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Records Management	2.00	2.00	2.00	2.00
TOTAL	2.00	2.00	2.00	2.00

EXECUTIVE DEPARTMENT



DEPARTMENT MISSION STATEMENT

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.



DEPARTMENT OVERVIEW

The Executive Department oversees the work and activities of the overall City government and manages a diverse array of services within the Department including Mayor’s Office, Internal Audit, Corporation Counsel, Prosecutor’s Office, Youth & Family, Fleet Management, Cultural Affairs, Public Information, and Business Development.

CORE RESPONSIBILITIES

Within the Executive Department, the Mayor sets the vision, goals, and objectives for the direction of the City. The focus continues to be on attracting new businesses and jobs into the city to maintain a strong economic position, while balancing the needs of the residents and tourists. Priorities of the Executive Department include promoting public safety, transportation and public transit, providing high quality public services, improving educational opportunities, citywide livability, and initiatives targeting the specific needs of each area of the City.

2015 ACCOMPLISHMENTS

- 10,000 children and family members participated in “First Day Festival” receiving school supplies in preparation for the first day of school.
- 180,000 individuals attended Piccolo Spoleto, a 17-day festival presenting over 500 performing, literary, and visual arts events.
- On average, over 2,000 people attend the Charleston Farmer’s Market weekly at Marion Square.
- Continued promotion of Second Sunday on King Street.

PERFORMANCE MEASURES

City Value: Quality Service

Strategic Priority: Ensure compliance with City’s policies, procedures, grants, ordinances, laws, and the State of South Carolina Constitution.

Measurement Type: Workload /Efficiency

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of internal audits and special requests made	35	19	24	34	40	45	40
Number of internal audits and special requests completed	27	23	22	27	32	36	32
Average number of days required to conduct an internal audit	60	50	60	23	50	22	50
Number of Freedom of Information Act requests	300	333	350	339	345	433	345
Percentage of FOIA requests responded to within 15 business days	90%	89%	90%	91%	100%	93.63%	100%
Number of tort claims	70	49	55	51	55	54	55
Number of lawsuits	25	36	40	39	40	28	40



City Value: Citizens

Strategic Priority: Continuously improve the community and municipal government partnership by establishing and maintaining community outreach and communications programs.

Measurement Type: Workload

<i>Measure</i>	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of volunteers recruited and placed	600	405	450	400	350	173	350
Number of students attending the leadership camps	36	14	40	33	30	14	25
Number of students attending the Youth Summit	160	140	140	150	150	132	150

2016 Initiatives

- New Mayor John Tecklenburg was sworn in on January 11, 2016 replacing 40 year Mayor Joseph Riley.



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	3,505,285	3,574,978	3,578,231	3,707,103
Benefits	1,100,695	1,242,090	1,247,198	1,219,596
Operating	1,394,620	1,538,235	1,790,563	1,374,036
Capital	-	-	-	-
Operating Transfers	14,184	-	-	-
TOTAL	6,014,784	6,355,303	6,615,992	6,300,735
Per Capita	\$ 46.73	\$ 47.58	\$ 49.53	\$ 45.84

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
110000 Municipal Court	1,723,449	1,842,773	1,882,581	1,874,536
120000 Mayor's Office	777,000	765,859	815,642	803,232
140000 Internal Auditing	154,630	172,781	174,810	172,791
141000 Corporation Counsel	1,369,788	1,381,685	1,506,328	1,475,235
142000 Prosecutor's Office	311,677	368,989	408,263	397,468
153000 Youth Programs	108,657	108,273	95,199	118,401
500000 Cultural Affairs	607,299	587,016	595,864	527,886
700000 Public Information	157,996	179,290	179,853	179,218
701000 Mayor's Office for Children, Youth and Families	202,861	199,008	208,503	213,731
810000 Technology Business Development	601,427	749,629	748,949	538,237
TOTAL	6,014,784	6,355,303	6,615,992	6,300,735

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	71.17	72.17	70.17	69.17
TOTAL	71.17	72.17	70.17	69.17



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

DIVISION OVERVIEW

The Municipal Court 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.

CORE RESPONSIBILITIES

Judiciary - Ensure citizens receive fair and impartial justice and services, regardless of individual circumstances and background, in order to protect each citizen's right to due process under the laws of the country and state. Docket all cases for hearings and trials resulting from offenses conducted in the jurisdiction of the City or remanded down from the Charleston County General Sessions Court. The Judiciary also conducts alternative sentence monitoring.

Administrative – Provide administrative support for the judicial arm of the court including management of all case files. Collects court fines, fees, and assessments owed to the City of Charleston Municipal Court. Preparation of case load, court fines, fees, and collections reports for submission to the State Budget and Control Board and State Court Administration.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	1,046,894	1,082,806	1,088,250	1,130,685
Benefits	378,694	433,550	432,958	436,342
Operating	297,861	326,417	361,373	307,509
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,723,449	1,842,773	1,882,581	1,874,536
Per Capita	\$ 13.39	\$ 13.80	\$ 14.09	\$ 13.64

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Municipal Court	26.00	26.00	26.00	26.00
TOTAL	26.00	26.00	26.00	26.00



EXECUTIVE

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.

CORE RESPONSIBILITIES

The Mayor’s Office directs, monitors, and coordinates the service delivery and work product of all City Departments. The Mayor provides direction to City Department Directors on all projects and initiatives that directly affect the Charleston community and its citizens. The Mayor’s Office administrative staff helps carry out the Mayor’s direction and vision through continual communication with City and community leaders, City staff, citizens, and visitors. On a daily basis, they are responsible for the organization and quick response to requests, inquiries, concerns, and comments, received via email communication, postal mail, and phone call messages. Administrative staff acts as a liaison between the Mayor and City Departments, Divisions, members of the community, and beyond.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	593,272	589,751	632,616	615,757
Benefits	154,651	161,189	159,976	170,975
Operating	29,077	14,919	23,050	16,500
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	777,000	765,859	815,642	803,232
Per Capita	\$ 6.04	\$ 5.73	\$ 6.11	\$ 5.84

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Mayor's Office	7.36	7.36	7.36	7.36
TOTAL	7.36	7.36	7.36	7.36



DIVISION: 140000 – Internal Auditing
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The Office of Internal Audit conducts audits, special products, and runs a fraud and abuse hotline. The Office provides technical, reference, or research information to personnel throughout the City on an informal basis. The Office also provides independent audits that promote transparency, accountability, efficiency, and effectiveness of the City for the citizens of Charleston.

CORE RESPONSIBILITIES

The Office of Internal Audit is responsible for enhancing the quality and effectiveness of the City's programs and services. Internal Audit 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.

2015 ACCOMPLISHMENTS

- Issued 16 audit reports of City departments, divisions, processes, and contracts
- Fielded 15 hotline calls, initiating reviews as warranted.
- Increased the number of completed audits within the audit plan from 11 in 2014 to 16 in 2015.

NEW INITIATIVES FOR 2016

- Implement vehicle monitoring utilizing GPS tracking devices on select City vehicles.
- Utilize paperless software to reduce the amount of administrative time on audits.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	97,991	118,065	118,065	118,519
Benefits	30,154	38,746	38,315	37,872
Operating	26,485	15,970	18,430	16,400
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	154,630	172,781	174,810	172,791
Per Capita	\$ 1.20	\$ 1.29	\$ 1.31	\$ 1.26

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Internal Auditing	2.00	2.00	2.00	2.00
TOTAL	2.00	2.00	2.00	2.00



EXECUTIVE

DIVISION: 141000 – Corporation Counsel
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The Office of Corporation Counsel is the central location where all legal issues before the City are managed and overseen. The Americans with Disabilities Act (ADA) Coordinator is also assigned to this office. The lawyers are committed to the mission and goals of the City and work to protect the legal and financial interests of the City and its citizens to minimize adverse rulings, judgments, and awards. Through their legal work, the lawyers have an opportunity to become involved in economic development, affordable housing, quality of life issues, and many other matters that impact and shape the City.

CORE RESPONSIBILITIES

- The Office of the Corporation Counsel provides the City, the Mayor, City Council, Boards and Committees, officials and employees with legal advice and representation.
- The Office handles litigation and transactional matters and enforces the City's Municipal Code. The scope of matters in which our attorneys are involved is substantial.
- The lawyers handle cases in federal and state court. Their service includes ordinance research and drafting, interpretation and enforcement of local laws, and providing advice on constitutional issues and property rights.
- The lawyers are routinely involved in large scale public projects, zoning and real estate matters, and human resource issues.
- All FOIA requests and subpoenas are coordinated by the lawyers.
- The office pursues collection of unpaid debts to the City.
- The lawyers recommend to the Mayor the selection of outside counsel when needed and supervise the services of outside counsel who represent the City.
- The ADA Coordinator is also assigned to this office.

2015 ACCOMPLISHMENTS

- Assisted in establishing the distribution plan for the Emanuel Nine Donations and Hope Fund Trust.
- Assisted in developing senior support services for the City of Charleston.
- Streamlined FOIA and Subpoena intake and response process.
- Worked successfully with court personnel, prosecutor's office, police department and defense counsels to resolve 36 jury trial cases for livability court.
- Worked successfully with staff to receive, review, disseminate, gather facts, communicate with adjusters, assist with determinations and close 54 Tort Claims.
- Worked with community, MASC, and city staff to help shape the state legislation regarding Uber the "ride hail" company.
- Completed the lease of property at 14 Wharfside Street in Charleston, SC for the building and operation of the International African American Museum (IAAM).
- Facilitated the creation of the Orange Street Underground Wiring District.
- Review ordinances regulating use of rights of way by telecommunications industry.
- Improve communications between the legal department and municipal court administration.
- Worked to improve communications between the legal department and tort claimants.


NEW INITIATIVES FOR 2016

- Preparing recommendations for Mayor and City Council approval to establish the requirements for Distributed Antennae Systems (“DAS”). DAS is technology that allows for antennae of wireless providers to be placed on top of existing right-of-way poles to increase wireless capacity.
- Work with Charleston Police Department in developing state legislation to deal with criminal matters that directly impact law enforcement activities in municipalities.
- Work on completion of West Ashley Senior Center Ground Lease and Management Agreement.
- Assist City Boards in updating rules of procedure for conducting administrative hearings.
- Work to modernize process for receipt of FOIA requests from City departments.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	648,911	661,097	642,750	697,770
Benefits	187,347	199,648	203,138	201,975
Operating	533,530	520,940	660,440	575,490
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,369,788	1,381,685	1,506,328	1,475,235
Per Capita	\$ 10.64	\$ 10.34	\$ 11.28	\$ 10.73

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Corporation Counsel	9.00	9.00	9.00	9.00
TOTAL	9.00	9.00	9.00	9.00



EXECUTIVE

DIVISION: 142000 – Prosecutors Office
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The City Prosecutor’s Office ensures the rights and safety of the public are protected by fairly and vigorously prosecuting violations of city ordinances and statutes. The Prosecutor’s Office prosecutes criminal cases including Criminal Domestic Violence, DUI, assault, theft, and a myriad of violations in the Municipal Court including those assigned to Domestic Violence, Livability, Vice and Traffic courts. It coordinates prosecution of cases with the 9th Circuit Solicitor’s Office. The Office reviews post- trial motions and expungement orders, and represents the City in all criminal appeals filed in the Circuit Court. Meets with the Police Department, City Legal, Judges, the Public Defender and the Clerk of Court as needed to address court issues and improve the administration of justice.

CORE RESPONSIBILITIES

With the help of administrative staff, the City Prosecutor gathers and analyzes evidence in cases, interviews police officers and witnesses to ascertain facts. Staff reviews pertinent statutes, case law, policies, regulations, and other legal matters pertaining to cases. The Prosecutor presents evidence against the accused to a judge or jury in all criminal proceedings. Staff responds to the needs of victims, and coordinates cases with Victim-Witness Advocate’s Office.

2015 ACCOMPLISHMENTS

- Jury Trial cases now scheduled for jury trial terms of court within days, as opposed to the previous 3-6 month time period.
- Prosecutors review and handle cases sooner and as a result they are disposed of more expeditiously.

NEW INITIATIVES FOR 2016

- Shorten the length of time jury trial and bench trial cases are pending, with the exception of cases in which a general sessions charge is attached.
- Streamline the process for disposing of cases by agreement before the scheduled court date/time.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	204,944	225,751	229,500	275,100
Benefits	56,440	83,396	84,216	90,611
Operating	50,293	59,842	94,547	31,757
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	311,677	368,989	408,263	397,468
Per Capita	\$ 2.42	\$ 2.76	\$ 3.06	\$ 2.89

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Prosecutor's Office	4.50	5.50	5.50	5.50
TOTAL	4.50	5.50	5.50	5.50



EXECUTIVE

Division: 153000 – Youth Programs
Fund: General Fund
Function: Health and Welfare

DIVISION OVERVIEW

The Division of Youth Programs is housed in the Mayor’s Office for Children, Youth and Families and focuses on helping youth build the skills they need to succeed beyond high school. The skill building is accomplished through programs centered on leadership, communication, and training. In 2015, the office became an affiliate of Youth Volunteer Corps, which provides a mechanism for promoting youth service and will engage youth in monthly service-learning projects as well as a six-week Summer Service-Learning Institute.

CORE RESPONSIBILITIES

The Division helps youth of middle school, high school, and college age through various programs and opportunities. Programs including Youth Career Exploration, Summer Youth Employment, and Job Shadowing provide young citizens the opportunity to enhance educational skills which will translate into successes in the workplace. Youth Leadership Camp, the Mayor’s Youth Commission, and the Youth Summit provide opportunities to grow the next generation of leaders for the community.

The Division also strengthens youth-serving agencies and organizations by building and supporting partnerships and capacity in volunteerism and community service.

2015 ACCOMPLISHMENTS

- 132 CCSD Students attended the annual Charleston Youth Summit, planned and facilitated by the Mayor’s Youth Commission
- 37 students worked in the Summer Youth Employment Program
- 14 middle and high school students attended the Summer Youth Leadership Camps
- Gained Youth Volunteer Corps (YVC) Affiliation

NEW INITIATIVES FOR 2016

- Youth Volunteer Corps Service Projects
- Summer Service-Learning Institute

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	77,478	77,665	69,500	90,402
Benefits	20,293	17,908	19,499	19,374
Operating	7,597	12,700	6,200	8,625
Capital	-	-	-	-
Operating Transfers	3,289	-	-	-
TOTAL	108,657	108,273	95,199	118,401
Per Capita	\$ 0.84	\$ 0.81	\$ 0.71	\$ 0.86

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Youth Programs	4.14	4.14	4.14	4.14
TOTAL	4.14	4.14	4.14	4.14



DIVISION: 500000 – Cultural Affairs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

Seeking to foster artistic expression and promoting access for all to the arts, the Office of Cultural Affairs produces large-scale events, facilitates citywide public celebrations, and manages ongoing initiatives that enrich the community’s quality of life. The Office of Cultural Affairs additionally serves as an advocate and resource for local and regional arts constituents, and coordinates a comprehensive calendar listing of cultural attractions and events in Charleston.

CORE RESPONSIBILITIES

The Office of Cultural Affairs provides access to the arts for all citizens, advocates support of Charleston’s artists and arts organizations, and in partnership with Charleston County Schools provides arts education opportunities to all children. Cultural Affairs facilitates many City sponsored activities including the Charleston Farmers Market and City Gallery at Waterfront Park along with special events like Piccolo Spoleto, MOJA Arts Festival, and Holiday Magic in Historic Charleston. Office of Cultural Affairs staff also monitor and track indicators of cultural vitality gauged to national trends in an effort to effectively anticipate and address issues impacting local artists and the broader creative sector.

2015 ACCOMPLISHMENTS

- Successful implementation and production of annual events including Piccolo Spoleto, MOJA Arts Festival, City of Charleston Tree Lighting Ceremony, Parade of Boats, Happy New Year Charleston, and through partnership the Holiday Parade, Chanukah in the Square, and Kwanzaa Kinara Lighting.
- Effective management of Charleston Farmers Market and CFM Holiday Market at Marion Square.
- Year-round exhibition program for City Gallery at Waterfront Park and attendant educational outreach programs.

NEW INITIATIVES FOR 2016

- Expanded presence for Piccolo Spoleto outside of the Historic District.
- Participation in comprehensive survey and assessment of economic activity associated with the arts and culture in the Charleston region.
- Roll-out of new online submission process for exhibition proposals for City Gallery and for juried art exhibitions in conjunction with Piccolo Spoleto and MOJA Arts Festival.



EXECUTIVE

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	348,761	334,390	335,000	360,385
Benefits	124,074	130,945	132,189	129,671
Operating	134,464	121,681	128,675	37,830
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	607,299	587,016	595,864	527,886
Per Capita	\$ 4.72	\$ 4.39	\$ 4.46	\$ 3.84

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Cultural Affairs	8.00	8.00	8.00	8.00
TOTAL	8.00	8.00	8.00	8.00



DIVISION: 700000 – Public Information
FUND: General Fund
FUNCTION: General Government

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.

CORE RESPONSIBILITIES

- 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
- Advises employees on how to address media inquiries and provides training for designated City personnel who regularly speak with reporters and answer media requests

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	117,840	125,727	127,000	126,210
Benefits	37,930	40,213	39,753	39,348
Operating	2,226	13,350	13,100	13,660
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	157,996	179,290	179,853	179,218
Per Capita	\$ 1.23	\$ 1.34	\$ 1.35	\$ 1.30

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Public Information	2.00	2.00	2.00	2.00
TOTAL	2.00	2.00	2.00	2.00



EXECUTIVE

DIVISION: 701000 – Mayor’s Office for Children, Youth, and Families
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. The office also provides seniors with information and access to the resources and services they need as they age. 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, build public/private partnerships, strengthen and enhance community capacity, pilot new initiatives and encourage community collaboration. MOCYF functions as a service enabler, not a service provider. Offices within MOCYF include the Division of Youth Programs and the Mayor’s Office on Aging. For the past four years, MOCYF has served as the Project Sponsor for AmeriCorps VISTA by managing the placement and on-going oversight of 27 VISTA Volunteers serving with non-profits and organizations within the Charleston community, and our VISTA Leaders.

Other key initiatives and programs are:

- First Day Festival
- AmeriCorps VISTA Project Sponsor
- Promoting Mentoring and volunteerism
 - Lunch Buddies- Mitchell Elementary
 - Reading Partners
- Youth Volunteer Corps Affiliation
- Job Shadowing Opportunities
- Summer Youth Employment Program
- Mayor’s Youth Commission
- Mayor’s Office on Aging- Elder Support Coordinator
- Local Partnership Initiatives
 - TriCounty Cradle to Career
 - Charleston Promise Neighborhood- Mayor’s Designee to the board
 - Engaging Creative Minds- Mayor’s Designee to the board
 - Chamber of Commerce Career Academy Advisory Team at Lowcountry Tech Academy
 - Trident United Way Education Vision Council
 - Charleston County School District Initiatives
- National Partnerships
 - America’s Promise
 - Cities of Service
 - Corporation for National and Community Service
 - Jefferson Awards
 - National League of Cities

**CORE RESPONSIBILITIES:**

- To ensure that the services and resources exist in and are accessible to children, youth, families and the aging population.
- To strengthen community agencies and organizations by building and supporting partnerships, building capacity, and strengthening systems.

2015 ACCOMPLISHMENTS

- First Day Festival- 10,000 children and families attended this annual celebration of the start of the school year on August 16, 2015.
- Division of Youth Programs
 - 132 CCSD Students attended the annual Charleston Youth Summit, planned and facilitated by the Mayor's Youth Commission.
 - 37 students worked in the Summer Youth Employment Program.
 - 14 middle and high school students attended the Summer Youth Leadership Camps.
 - The City of Charleston became an affiliate of Youth Volunteer Corps, which will provide opportunities for youth to be engaged in volunteer work in the community.
- AmeriCorps VISTA- In 2015, 25 new VISTA's came on board with the Charleston Area Service Collaborative, which is the AmeriCorps VISTA Project sponsored by the City of Charleston. These members work to increase the capacity of agencies and organizations in the community to serve children, families, and veterans living in poverty.

NEW INITIATIVES FOR 2016

- Expansion of the Youth Volunteer Corps affiliation.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	135,311	138,998	149,000	144,890
Benefits	44,780	42,310	41,803	50,017
Operating	11,875	17,700	17,700	18,824
Capital	-	-	-	-
Operating Transfers	10,895	-	-	-
TOTAL	202,861	199,008	208,503	213,731
Per Capita	\$ 1.58	\$ 1.49	\$ 1.56	\$ 1.56

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Mayor's Office for Children, Youth and Families	3.17	3.17	3.17	3.17
TOTAL	3.17	3.17	3.17	3.17



EXECUTIVE

Division: 810000 – Technology Business Development
Fund: General Fund
Function: Economic Development

DIVISION OVERVIEW

The Business Development Division is responsible for developing and financing business opportunities in the City. The Division provides a wide spectrum of Business Development services to established and emerging companies. These services include Strategic Planning, non-dilutive Research & Development Grant support, advanced intellectual property (IP) management, licensing and acquisitions counsel and real capital formation services. The Division works with the Region’s many accelerator and incubator programs.

CORE RESPONSIBILITIES

The Division assesses the state of development of client companies, strengthens management teams and Boards, improves Strategic Planning processes, leads the development of intellectual property assets and makes introductions to investors. Identification of licensing and acquisition opportunities for our client companies is also a key activity of the Division.

2015 ACCOMPLISHMENTS

- Constructed a new *brand* that has been established on proactive, intensive client service; real financing expertise; and a new understanding of the relationships of effective Strategic Planning, hard intellectual property assets, stronger teams, and investment-grade ventures.
- Introduced a new concept of investment-worthiness to 700 entrepreneurs, financiers, service providers and students in the Region.
- Attracted 35 companies to explore the City’s new Business Development services.
- Provided professional presentations to entrepreneurs, investors, and service providers.
- Advanced two Federal SBIR Grants to the funding stage and delivered professional investors (from outside the Region) to two new application software companies.
- Began to promulgate the concept of rationalized access to risk capital.

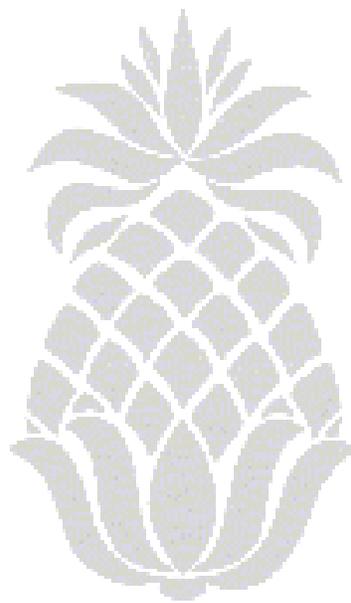
NEW INITIATIVES FOR 2016

- Galvanize support across the Region for a new approach to access to capital. This need is well established and has been documented by the press and in the real-world struggles of business people.
- Introduce a new “accelerator” concept that:
 - Accelerates the development of companies;
 - Is not simply a real estate effort; and
 - Is sustainable.

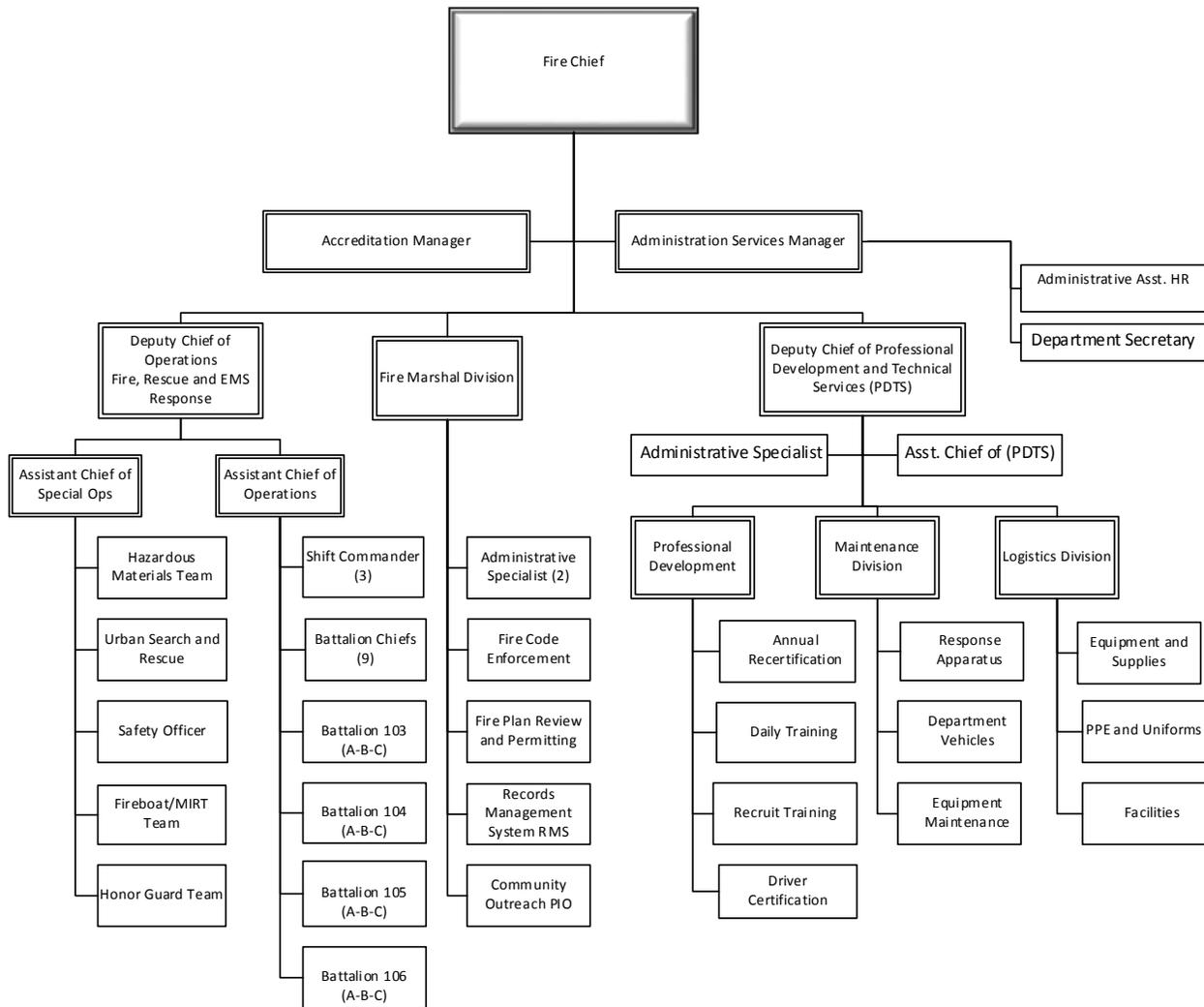


DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	233,883	220,728	186,550	147,385
Benefits	66,332	94,185	95,351	43,411
Operating	301,212	434,716	467,048	347,441
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	601,427	749,629	748,949	538,237
Per Capita	\$ 4.67	\$ 5.61	\$ 5.61	\$ 3.92

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Technology Business Development	5.00	5.00	3.00	2.00
TOTAL	5.00	5.00	3.00	2.00



FIRE DEPARTMENT



DEPARTMENT MISSION STATEMENT

The purpose of the Charleston Fire Department is to assure a safe community through prevention and the robust delivery of professional fire/rescue services. 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.



DEPARTMENT OVERVIEW

The Charleston Fire Department resides in one of the United States' most desirable and frequently visited locations. The residents, visitors and real estate are protected by the men and women of the Charleston Fire Department. The department has a total of 350 uniformed and non-uniformed personnel. This workforce provides emergency services from 15 fire stations and staffs a Training Division, Fire Marshal Division, Logistics Division, four specialty teams, apparatus and vehicle repair shop, and headquarters.

CORE RESPONSIBILITIES

The Charleston Fire Department provides fire suppression, rescue and emergency medical services, hazardous material mitigation, fire inspection, fire investigation, community risk reduction, and fire safety education for the City of Charleston.

2015 ACCOMPLISHMENTS

- The City of Charleston received accreditation from the Commission for Fire Accreditation International (CFAI) at the Fire Rescue International Conference in Atlanta, Georgia. The department was granted accredited status for a period of 5 years at the hearing in August of 2015.
- The Insurance Services Office (ISO) performed a review and awarded a Class 1 for the City of Charleston. This is the highest level of protection and is used for determining the price of fire insurance in a community through a 1 to 10 classification system.
- Design was begun for two additional fire stations to meet growing populations in the areas of Carolina Bay and Cainhoy.
- This was the second year of NFPA compliant physicals for all Operations Division personnel and the first year of fitness assessments through the Peer Fitness Program.
- Established a training program with U.S. Coast Guard Station Charleston for the Marine 101 response members under Special Operations including:
 - Established a rescue swimmers program with all members to be United States Lifesaving Association (USLA) certified.
 - In water self-survival PPE training for all members.
 - Updated annual swim test standards to comply with the USLA requirements.
- Conducted numerous drills in the high rise apartment building (Sergeant Jasper) offering a four week period for both CFD and automatic aid partners the ability to use a real world approach to assess high rise tactics.
- Conducted hydrant inspections and flow testing throughout the city to ensure proper maintenance, gallon flow rates, and note deficiencies in the system.
- Monthly statistics on turn out times, response times, and effective response force were provided to all shift commanders including baseline and benchmarking levels.
- Hazardous Material Special Team added 11 new members through successfully completing initial training. The team also accomplished:
 - No injuries for any team member in 2015 during any exercise, drill, or real world call.

- Held first full team exercise at the USS Yorktown which will become an annual exercise with scenarios and location changes.
- Responded to numerous suspicious powder calls, meth labs, and smaller scale fuel spills.
- Technical Rescue Special Team completed readiness exercise for South Carolina Task Force 3. SCTF-3 is one of 5 FEMA Type II USAR teams in South Carolina.
- Technical Rescue Special Team coordinated and staffed a rehab operation during the Mother Emanuel AME tragedy for over a week providing Basic Life Support services to numerous patients, responders, and law enforcement officers during the operation.
- Initiated various safety measures including:
 - Deputy Safety Officer now assigned on each shift
 - Installed fire communications headsets which also function as hearing protection equipment in all frontline apparatus and finished outfitting all reserve apparatus
- The City has suffered no fire fatalities in 2 years.
- FEMA Hazard Mitigation Grant awarded for Phase 1 work on retrofitting the historic Cannon Street station.

PERFORMANCE MEASURES

City Value: Public Safety

Strategic Priority: Respond effectively to fire, medical, rescue, and hazardous materials emergencies

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Maintain Fire Rescue quality standards							
- Fire calls	1,100	1,098	1,120	1,232	1,355	593	1,300
- EMS calls	10,500	10,038	10,239	10,548	11,603	11,563	11,600
- Rescue calls	95	100	102	126	139	38	120
- Vehicle extrication	50	46	47	41	45	35	40
- False Alarms	2,200	2,242	2,287	2,400	2,640	2,694	2,600
Total calls for service (includes miscellaneous calls & other)	18,000	17,133	17,476	19,030	20,933	21,169	21,550
Percentage of time fire response is less than 8 minutes within city limits (dispatch to arrival)	90%	91%	90%	91%	90%	94.08%	90%

**FIRE****City Value:** Public Safety**Strategic Priority:** Reduce frequency and severity of fire, medical, and hazardous materials emergencies through prevention methods

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of hours conducting building pre-plans	1,400	233	350	7,674	8,441	11,492 ¹	8,500
Fire prevention demonstrations conducted	350	327	334	3,294	3,623	1,820	1,500
Number of smoke detectors installed, inspected, or battery replacement	270	257	262	157	173	283	175
Number of attendees at safety programs:	2,500	6,172	6,295	7,780	8,558	15,255	8,500
- Adults	5,000	9,068	9,249	9,911	10,902	11,009	9,500
- Children							
Fire inspections for new and existing buildings	6,000	3,819	3,895	4,074	4,481	7,098	4,000

1. 1st quarter of 2015 count was not correct. This represents only 2nd through 4th quarters of 2015.**City Value:** Public Safety**Strategic Priority:** Ensure employees are continuously trained to respond to emergency situations

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of hours spent conducting training ²	35,000	113,257	115,522	134,883	148,371	123,767	93,000
Average number of training hours per sworn staff member	112	365	372	435	478	400	300
Total number of drills conducted for special teams ³	55	479	489	678	746	91	90

2. Number of hours spent conducting training meets minimum ISO standards and maintains EMT certifications (24 hours per year).

3. The number of Special team training drills was reduced by eliminating weekly shift drills and changing to a once a month team drill to improve team operations.

City Value: Regional Partnerships

Strategic Priority: Provide assistance to adjacent municipalities or other public safety organizations.

Measurement Type: Workload

<i>Measure</i>	FY 2013		FY 2014		FY 2015		2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Automatic aid provided	600	679	693	879	967	597	900
Automatic aid received	600	874	891	961	1,057	1,012	1,000
Mutual aid provided	50	46	47	70	77	85	77
Mutual aid received	10	7	7	52	57	36	50

NEW INITIATIVES FOR 2016

- Anticipated ground breaking for the new Cainhoy and Carolina Bay fire stations.
- Promotional classes will be completed in anticipation of staffing the two new stations in 2017/2018.
- A template will be created for development of an Annual Report for release in 2016.
- Begin a new Community Paramedicine Program including pay recognition for those members who are Paramedic certified and licensed.
- A Class and Compensation study will be completed for compensation equity around the area.
- Implement a fleet maintenance training program to ensure that all staff meets NFPA required certifications for apparatus repair as Emergency Vehicle Technicians with Automotive Service Excellence certifications.
- Implement a diversity initiative aimed at identifying, developing, and using strategies to attract a more diverse workforce.
- Review ordinances for changes specifically addressing fire hazards including:
 - Commercial hood cleaning.
 - Hazardous material permitting.
 - Fee schedule structure and charges



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	16,856,296	18,362,772	17,472,048	19,068,672
Benefits	5,922,084	6,729,651	6,645,881	6,864,592
Operating	3,068,592	2,792,170	2,816,120	2,955,486
Capital	1,213,383	121,980	110,917	203,350
Operating Transfers	631,477	31,745	-	-
TOTAL	27,691,832	28,038,318	27,044,966	29,092,100
Per Capita	\$ 215.17	\$ 209.90	\$ 202.46	\$ 211.66

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
210000 Fire Division	25,386,999	25,709,649	24,828,527	27,066,423
211000 Fire Training Division	1,679,751	1,520,284	1,377,990	1,122,238
213000 Fire Marshal Division	625,082	808,385	838,449	903,439
TOTAL	27,691,832	28,038,318	27,044,966	29,092,100

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department - Sworn Firefighters	319.00	324.00	326.00	335.00
Total Department - Non-Sworn	20.00	21.50	22.00	24.50
TOTAL	339.00	345.50	348.00	359.50



DIVISION: 210000 - Fire
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Operations Division comprises the largest personnel group in the fire department. Personnel in the Operations Division are divided into four geographic battalions and a collateral special operations command. The four battalions are comprised of sixteen engines, four ladders, and four battalion chiefs, staffed by three shifts of personnel. Special operations command is a group of Operations Division personnel who cross staff the department's hazardous materials response team, marine division (fireboat and land based marine response firefighting team), technical rescue team, safety section, and honor guard. In addition, an engine company has been dedicated as a fire investigation team to assist the Fire Marshal's Division.

CORE RESPONSIBILITIES

The core responsibility of the Operations Division is to efficiently and effectively deliver fire, rescue, EMS and special hazards mitigation services to the citizens and visitors of Charleston, 24 hours a day, 7 days a week, 365 days a year. The Operations Division also provides support to the Fire Marshal's Office's fire prevention/community outreach programs and the Planning and Professional Development Division's training programs.

2015 ACCOMPLISHMENTS

- For the second consecutive year, the City of Charleston did not experience any fire fatalities.
- Command Competency Program had a total of 32 sessions including a Joint Command Officer Training averaging 10 command officers per session.
- Blue Card Command certification was completed with a mixture of CFD and outside agency/partnering jurisdiction Command Officers completing the necessary coursework.
- Promotional opportunities and filling critical positions was a key focus of the Operations Division including:
 - A focused driver training initiative that resulted in 15 Firefighters promoting to Assistant Engineer
 - An Officer Development Class promoting four Assistant Engineers to Engineers
 - Completion of requirements by five Captains to act as Battalion Chiefs during absences.
- Safety initiatives included:
 - Instituting a Deputy Safety Officer program where one Captain per shift is designated as the shift Deputy Safety Officer (DSO) for skill building and progression to the Health and Safety Officer Certification.
 - A focused initiative to reduce hearing loss during all exercises, drills, and real world calls. New hearing and eye protection was issued to all personnel and officers were constantly reminded to have personnel wear hearing protection when engaged in high noise level activities.



FIRE

- Secured FEMA grant funding (Phase 1) for the design, engineering, and permitting for the retrofit of historical Fire Station No. 6. This station is in a key downtown location and it is not feasible to build a new fire station as there is very limited buildable land in the area.
- Facility improvements funded through the Public Safety millage passed in 2014 were prioritized for execution in 2015 and beyond.

NEW INITIATIVES FOR 2016

- Breaking ground on two additional fire stations in the fast growing areas of Carolina Bay and Cainhoy.
- Community Paramedicine program will be initiated including incentives for Paramedic licensed personnel to perform at their full capacity including Advanced Life Saving (ALS) and quality control of Basic Life Support systems. This program is also aimed as an outreach program to improve the well-being of underserved populations within the city who currently overload the EMS transport and hospital emergency rooms for primary care.
- Implement best practices under National Fire Protection Association’s (NFPA) 1410: Emergency Scene Operations as a foundation for ensuring an objective method to measure fire suppression and rescue procedures. NFPA 1410 contains six major categories of single and multi-company operations to measure effectiveness.
- Provide a revised Facility Management Program which will take into account the needs of the current historical fire stations to address issues including security and safety of personnel, mold remediation, HVAC replacement, asbestos removal, kitchen upgrades and other quality of life improvements. Routine maintenance which has not been completed in the past years will be addressed through a systematic approach of assessment and then prioritization based on “fix the worst first”.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	15,511,252	16,993,802	16,130,202	17,957,920
Benefits	5,476,984	6,317,367	6,304,653	6,489,404
Operating	2,559,374	2,250,555	2,289,967	2,426,599
Capital	1,207,912	116,180	103,705	192,500
Operating Transfers	631,477	31,745	-	-
TOTAL	25,386,999	25,709,649	24,828,527	27,066,423
Per Capita	\$ 197.26	\$ 192.47	\$ 185.87	\$ 196.92

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Fire Division- Sworn	314.00	319.00	320.00	329.00
Fire Division- Non-Sworn	7.50	8.00	9.00	10.00
TOTAL	321.50	327.00	329.00	339.00



DIVISION: 211000 - Training

FUND: General Fund

FUNCTION: Public Safety

DIVISION OVERVIEW

The Fire Department Training Division is responsible for initial fire fighter training, incumbent continuing education as well as all emergency medical training for the 320 members of the Fire Department. The training covers all career topics and disciplines from entry level recruit to command level officer.

CORE RESPONSIBILITIES

- Recruits – The Professional Development Division is responsible for training all recruits to the level IFSAC and SCFA standards. It is the mission of the division to meet, and where possible, to exceed these standards. During the 18 week program, recruits complete 13 certificate courses along with advanced fire ground tactics.
- Incumbents – The Professional Development Division is responsible for providing training that contributes to the operational readiness of Operations Division personnel. This is achieved through annual refresher courses, classroom and skill sessions, and operational readiness drills.
- Emergency Medical Technician (EMT) – All recruits complete an eight week EMT program that prepares the recruit for National Registry and SCDHEC certification. In-service training is conducted on a monthly basis to ensure all EMTs are kept current.
- Medical Supplies – The Division's responsibilities for EMS include maintaining the department's EMS equipment cache.
- Record Keeping – The Professional Development Division maintains the training records for all Charleston Firefighters. This is accomplished through using Target Solutions, Firehouse, and paper records.

2015 ACCOMPLISHMENTS

- Hired EMT certified candidates for Recruit Class 1501. This action provided a shorter recruit class for candidates already National Registry credentialed and allowed the department to deploy them to the Operations Division in a shorter time frame.
- EMS equipment was received from the Firehouse Subs Grant including CPR assessment manikins, eight infant manikins, two stair chairs, four intubation kits, two I.V. practice arms, one suction unit, two tension pneumothorax simulators, one childbirth simulator, and other needed training items.
- Established medical supply cabinets in companies that house a Battalion Chief. This program provides rapid access to replacement supplies when the Training Division is closed or the Medical and Fire Training Officer is off site.
- Participated in a number of community outreach engagements including:
 - Community Service Day at Ronald McDonald House for Recruit Class 1501
 - Providing media access to Training Staff during the Sergeant Jasper High Rise Drills.



- Conducted auto extrication demonstration for Medical University of South Carolina student physicians.
- Numerous Standard Operating Procedures (SOPs) were updated to ensure Accreditation standards are met.

NEW INITIATIVES FOR 2016

- SOP for promotional candidates to Assistant Engineer will be reviewed due to the nature of the position being difficult to fill.
- Instructor Code of Professional Conduct will be completed and reviewed to ensure the highest standards are met for the Training Division.
- Provide a full-time permanent position of Administrative Assistant. A temporary position was hired in 2015 and was very successful in organizing and maintaining the record keeping, the position will be funded on a permanent basis in 2016.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	916,471	812,017	776,435	466,725
Benefits	285,888	213,302	142,351	161,766
Operating	471,921	489,165	451,992	482,897
Capital	5,471	5,800	7,212	10,850
Operating Transfers	-	-	-	-
TOTAL	1,679,751	1,520,284	1,377,990	1,122,238
Per Capita	\$ 13.05	\$ 11.38	\$ 10.32	\$ 8.16

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Fire Training Division-Sworn	5.00	5.00	6.00	6.00
Fire Training Division- Non-Sworn	1.00	1.00	0.50	1.00
TOTAL	6.00	6.00	6.50	7.00



DIVISION: 213000 – Fire Marshal Division

FUND: General Fund

FUNCTION: Public Safety

DIVISION OVERVIEW

The Fire Marshal Division was created in July of 2010 and is striving to build a robust fire prevention program that includes the elements of fire code enforcement, fire plan review, fire and arson investigation and community risk reduction education. Our mission is to preserve life and property through community safety education, effective fire inspections, detailed fire plan reviews, and comprehensive fire investigations. Organizing these elements under a fire marshal allows the department to expand its community risk reduction mission and promote preventative strategies to preserve our historic community.

CORE RESPONSIBILITIES

- Fire Code Enforcement: Fire safety compliance inspections of existing properties, complaint response, Business License Certificate of Occupancy (BLCO) inspections, false alarm reduction.
- Fire Plan Review & Permitting: Conducting plan review, permitting, and inspections, for the required elements of the fire code, to ensure citizen and firefighter safety for new/renovated buildings starting from the design development phase to the final product.
- Risk Reduction Education: Proactive public education/outreach and life safety training. Engage the public in our prevention vision and help create one of the safest communities in our region.
- Fire/Arson Investigations: Aggressive investigations to determine origin and cause, identify and curb local fire problems, accurately record cause related data, and pursue fire setters and fire related crimes.
- Public Information: Provide ongoing updates and information to the community and the media regarding department activities, events, and responds to requests for public records while promoting community risk reduction strategies.
- Special Projects: Provide coordination and oversight of the department records management system, pre-incident planning program, and hydrant maintenance inspections.

2015 ACCOMPLISHMENTS

- Significant contribution for the ISO review and CFAI Accreditation
- Improved investigative partnership with the Bureau of Alcohol, Tobacco, and Firearms (ATF)
- Conducted city-wide fire safety education of 3rd grade students.
- Increased roll and partnership with Safe Kids and The American Red Cross.
- Conducted initial inspections on:
 - Large assembly occupancies.
 - Restaurants on the lower peninsula with an increased focus on the commercial kitchen hood exhaust system.
 - Identified or known hotels, motels, and bed and breakfast facilities.



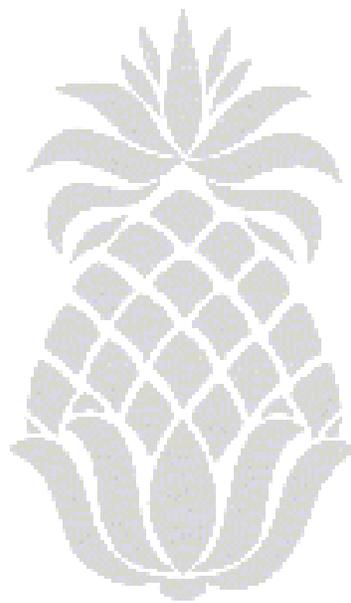
- Identified or known museums.
- Private school facilities.
- Continued the ongoing effort to complete initial inspections of multi-family dwellings.
- Continued education for commercial property owners on the maintenance of fire alarms, fire sprinkler systems, and other life safety systems.
- Provided notification to bars and nightclubs of zero tolerance for overcrowding and initiated enforcement during operating hours (late night and peak hours).
- Completed first phase of extended hydrant flow testing to identify water flow issues on the peninsula.
- Transitioned to new workspace at Gaillard Municipal complex.

NEW INITIATIVES FOR 2016

- Funding provided to initiate a new commercial hood cleaning inspection program position. This will improve the inspection and oversight of vendors who provide commercial kitchen exhaust cleaning services in order to enforce adopted minimum standards.
- Introduce improved ordinance language to address the gaps in the code regulating commercial kitchen exhaust cleaning services.
- Increase interactions, inspections, and fire drill assessments at both private and public schools.
- Work with City and County GIS to audit and correct all hydrant data points to ensure accurate response data.
- Introduce standardized training to the Fire Investigation Company (Engine 116).
- Deliver evidence and scene preservation training to all members of the CFD.
- Review permitting standards for hazardous materials and transportation of these materials.
- Review the fee schedule and propose changes based on similar sized and surrounding jurisdictional rates.
- Expand funding for all age group fire prevention supplies, educational videos, and educational campaigns to continue to promote prevention and injury reduction.

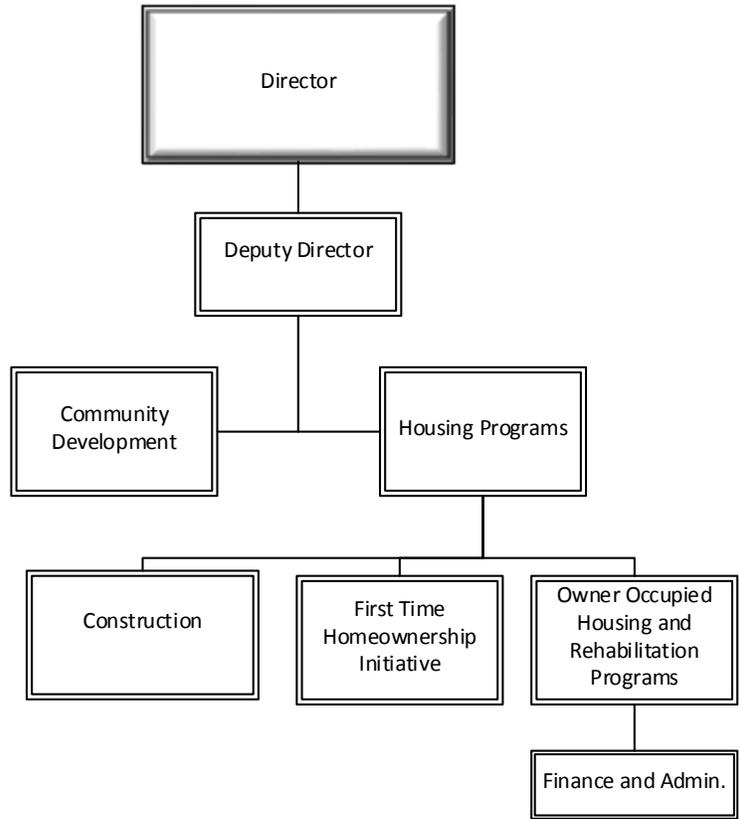
DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	428,573	556,953	565,411	644,027
Benefits	159,212	198,982	198,877	213,422
Operating	37,297	52,450	74,161	45,990
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	625,082	808,385	838,449	903,439
Per Capita	\$ 4.86	\$ 6.05	\$ 6.28	\$ 6.57

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Fire Marshal Division - Sworn	-	-	-	-
Fire Marshal Division- Non-Sworn	11.50	12.50	12.50	13.50
TOTAL	11.50	12.50	12.50	13.50





DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



DEPARTMENT MISSION STATEMENT

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.



DEPARTMENT OVERVIEW

The Department of Housing and Community Development coordinates the provision of a number of housing programs in partnership with organizations that include both non-profit and for-profit developers 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 which are as follows:

- 1) Provide safe, decent and affordable housing,
- 2) Eliminate slums and blight
- 3) Provide economic opportunities.

To ensure that every facet of the community is represented, Boards and Commissions have been established with members appointed by the Mayor and approved by the City Council representing various neighborhoods. 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.

CORE RESPONSIBILITIES

The Department of Housing and Community Development provides a range of initiatives that employ a multi-faceted approach for neighborhood revitalization for low-to moderate-income citizens through the programs detailed below:

- Enston Homes 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 with financial assistance to prevent homelessness. Funds are awarded to non-profit organizations providing affordable housing or related services through a Request for Application's process.
- Homeownership Initiative- the First Time Homeownership Initiative is a housing program, overseen by the Homeownership Initiative Commission, 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 Initiative aims to develop public and private partnerships that help to ensure the preservation of affordable housing and maintain the character of diverse neighborhoods in the Charleston community.
- Continuum of Care Shelter Plus Care Grant –In 2011, the City of Charleston's Department of Housing and Community Development in partnership with the



Lowcountry Homeless Coalition, Family Services Inc. and the Charleston/Dorchester Mental Health Center pursued and were awarded a five year grant in Continuum of Care grant funds. 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, Rental Rehabilitation* and the *Roof Replacement Programs*.
- 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.

PROGRAM YEAR ACCOMPLISHMENTS (2014-2015)

- 4,905 persons benefitted from the programs and development and projects completed by the City and its partners. Individual households were impacted through homeownership opportunities and education, the creation of rental homes, newly constructed housing, fair housing activities, owner-occupied rehabilitation, tenant-based rental and short-term mortgage assistance, rent and utility assistance, and other economic activities administered by the Housing and Community Development Department.



HOUSING AND COMMUNITY DEVELOPMENT

PERFORMANCE MEASURES

City Value: Citizens

Strategic Priority: Encourage and increase the participation of citizens in neighborhood revitalization strategies by conducting community-wide meetings and public hearings to ensure resident participation.

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community meetings and public hearings held	105	115	100	127	100	112	100
Number of Section 3 businesses supported	6	5	5	3	3	3	4

City Value: Physical Place

Strategic Priority: Collaborate with for-profit and non-profit developers to create affordable housing on vacant lots, to redevelop abandoned or dilapidated properties, and remove slums and blight.

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of houses sold to first-time homebuyers	15	20	6	18	14	28	12
Number of houses constructed under the HOME Program	5	12	9	11	10	12	8
Number of housing units completed by for-profit or non-profit entities	9	20	5	18	14	12	12
Number of rental units completed by for-profit or non-profit developers ¹	6	56	6	0	7	4	300

1. Large scale projects are being completed including Pamilla Apartments and Courier Square Development which would significantly increase units.



City Value: Quality Service

Strategic Priority: Ensure compliance with Fair Housing laws, affordability act, and environmental rules, regulations, and codes.

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of City residents counseled through Fair Housing Services (Trident Urban League)	300	294	300	330	300	410	300
Number of environmental reviews conducted to support housing construction projects	14	16	13	30	23	19	22
Number of sub-recipient contracts monitored	19	23	15	15	15	17	16

City Value: Public Safety

Strategic Priority: Provide safe and affordable housing, remove slums and blight, and provide housing assistance to the City’s senior population, low and very-low income citizens.

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of roof replacements completed	20	29	20	29	29	33	28
Number of houses completed under the Substantial Rehabilitation program	9	10	4	3	3	0	3

NEW INITIATIVES FOR 2016 PROGRAM YEAR

- The Department of Housing and Community Development recently submitted their 2015 - 2020 Consolidated Plan to HUD and have developed goals to address needs identified through the Plan’s community participation and consultation process. The accomplishments of the identified goals will be met over the next five years through annual allocations of federal funds and leveraged dollars from program partners. The goals are listed below:
 - Provide homebuyer opportunities.
 - Increase and improve the supply of affordable rental housing.
 - Assist homeowners with needed repairs.
 - Provide for special needs housing opportunities.
 - Promote fair housing.
 - Provide support to new and expanding businesses.
 - Provide job training and job placement services.
 - Improve access to economic opportunities.
 - Improve access to housing opportunities.
 - Decrease vacancy and blight.
 - Reduce hazards in homes, including lead-based paint removal, mold remediation, and asbestos abatement.
 - Improve the availability of public services and facilities.
 - Increase capacity of housing and service providers.



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	476,148	494,485	490,000	497,931
Benefits	159,828	165,727	164,069	161,978
Operating	97,786	78,772	88,350	20,110
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	733,762	738,984	742,419	680,019
Per Capita	\$ 5.70	\$ 5.53	\$ 5.56	\$ 4.95

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
410000 Housing & Community Development	733,762	738,984	742,419	680,019
TOTAL	733,762	738,984	742,419	680,019

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	10.00	10.00	10.00	10.00
TOTAL	10.00	10.00	10.00	10.00



DIVISION: 410000 – Housing and Community Development

FUND: General Fund

FUNCTION: Housing 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. As an administrator for the federal program, the program year is June through May and crosses the City's fiscal year.

CORE RESPONSIBILITIES

The Department of Housing and Community Development provides low to moderate income families with access to safe, decent and affordable housing, self-sufficiency, and economic opportunity while preserving the diversity of neighborhoods within the city of Charleston. The Department manages the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME) and Housing Opportunity for Persons with AIDS (HOPWA) funds and the Shelter Plus Care Grant. The Department oversees the operation of the City's Owner-Occupied Housing Rehabilitation, Rental Rehabilitation, and Roof Replacement programs. The department also collaborates with for-profit contractors, non-profit housing developers and service providers in the construction and delivery of rehabilitated, newly constructed homes. Related services provided to low and moderate income residents; include the provision of rent, mortgage and utility assistance. For over 30 years, the Division has supported the homeless population through One-Eighty Place which has been successful in moving residents from homelessness to self-sufficiency.

2014-2015 PROGRAM YEAR ACCOMPLISHMENTS (June 1, 2014-May 31, 2015)

- Over 4,900 persons benefitted from the programs and projects administered by the Department of Housing and Community Development:
 - 2,953 households including persons living with HIV/AIDS received some form of mortgage, rent, or utility assistance.
 - 28 homes were sold to qualified first-time home buyers.
 - 9 homes were newly constructed.
 - 28 roof replacements were completed.
 - 77 Individuals and households were provided homeownership education through classes held by the Charleston Trident Urban League.
 - 402 households received assistance in fair housing training.
 - 937 youth participated in youth development programs.
 - 471 businesses participated in economic development activities.

NEW INITIATIVES FOR 2015-2016 PROGRAM YEAR (June 1, 2015-May 31, 2016)

- Housing and Community Development recently submitted their 2015-2020 Consolidated Plan to HUD (as listed in the Department Summary on page 249).



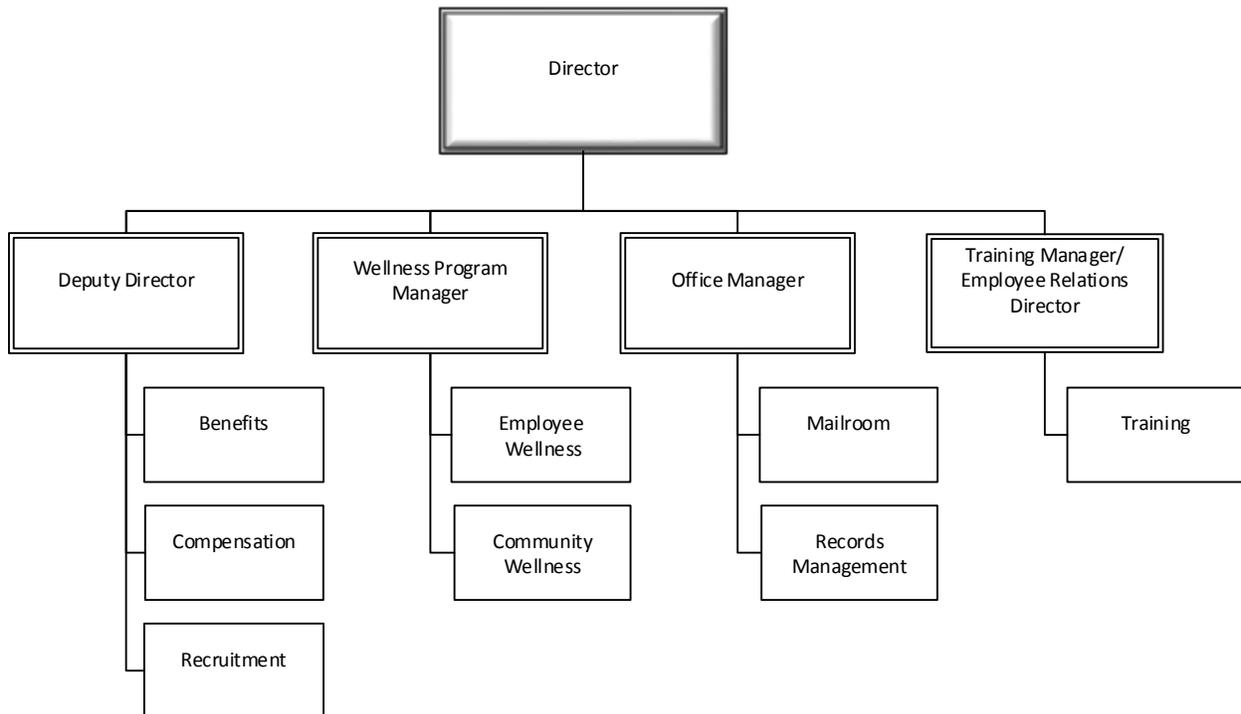
HOUSING AND COMMUNITY DEVELOPMENT

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	476,148	494,485	490,000	497,931
Benefits	159,828	165,727	164,069	161,978
Operating	97,786	78,772	88,350	20,110
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	733,762	738,984	742,419	680,019
Per Capita	\$ 5.70	\$ 5.53	\$ 5.56	\$ 4.95

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Division	10.00	10.00	10.00	10.00
TOTAL	10.00	10.00	10.00	10.00



HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT



DEPARTMENT MISSION STATEMENT

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.



DEPARTMENT OVERVIEW

The Human Resources Department includes Compensation, Recruitment, Benefits, and 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.

CORE RESPONSIBILITIES

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, HROD advises, directs, and monitors employee and operational activities including ensuring that the workplace is free of discrimination and harassment.

2015 ACCOMPLISHMENTS

- Implemented a training program targeted for supervisory level employees. The program's objective is to provide information and tools to assist supervisors perform their daily management activities.
- Served on the Safety Committee. The Committee reviews employee accidents and injuries in order to develop recommendations to promote safe work practices and rules.
- Assisted in entry level and promotional testing and evaluation processes for Police and Fire personnel.
- Wellness programs include the PUSH/Gym reimbursement including the East Shore Athletic membership at reduced rate, weight management, health heart checkups, smoking cessation program, on-site exercise classes.
- All in for 10 (weight loss competition), and diabetes management participation levels grew by over 45% from last year.
- Lighten Up Charleston (LUC) community wellness program partnered with MUSC to launch the Charleston Healthy Business Challenge. Over 60 local businesses participated with over 300 attendees covering healthy eating, physical activity in the workplace, stress management, and tobacco free workplaces. Lighten UP Charleston also worked with DSS to implement Healthy Bucks program locally which allows low income families access to healthy food at the Charleston Farmers Market.
- Conducted desk audits and reviewed 30 different positions.
- Converted all positions in pay grades 10 and 11 to non-exempt in anticipation of the Department of Labor (DOL) changes to the minimum salary for overtime exemption.
- Provided an electronic enrollment opportunity to all benefits eligible employees using the HR InTouch system.
- Approximately 350 employees met with our benefits team to review their current benefits and made selections for 2016 during Open Enrollment.



- A new vision plan was offered as part of the benefits package and over 1,400 employees enrolled.
- Connected our Applicant Tracking System (ATS) with Indeed.com.

PERFORMANCE MEASURES

City Value: Quality Services

Strategic Priority: Provide an effective, comprehensive, and customer-responsive recruitment process that fills positions with qualified applicants in a timely manner

Measurement Type: Workload/Efficiency

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of applicants for open positions (Excluding Police Department)	3,233	7,050	4,505	8,197	7,500	10,709	8,652
Number of requisitions processed (Excluding Police Department)	297	328	307	367	348	479	391
Ratio of candidates per open position	10:1	21:1	14:1	22:1	21:1	22:1	22:1
New hires processed	350	374	400	391	364	420	395
Average number of calendar days to complete the pre-employment process (from selection to hire date)	10 days	9 days	10 days	9 days	9 days	10 days	9 days
Average number of calendar days to fill a position (from request to start date)	44 days	43 days	44 days	50 days	46 days	50 days	48 days
Annual employee turnover rate	12%	12%	12%	13%	12%	13%	12%

City Value: Quality Service

Strategic Priority: Provide training in skills, knowledge, and personal development to meet the needs of the workforce.

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of employees attending training sessions ¹	2,900	1,462	2,250	2,014	2,590	603	2,400
Number of employees provided supervisory, management, and leadership development opportunities	50	ND	50	120	120	69	100



HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

City Value: Citizens

Strategic Priority: Provide opportunities that support a healthy lifestyle for employees and the community

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of employees in wellness programs ²	904	1,970	1,970	2,051	2,353	4,018	2,500
Increase (decrease) in participants from prior year	8%	135%	5%	4%	5%	48.9%	6%
Number of appointments in Well Check program	1,300	1,300	1,300	1,292	1,300	2,793	1,300
Well Check Program total reimbursements					\$50,000	\$69,325	\$50,000
Number of community wellness related events conducted	350	91	100	82	110	97	100

NEW INITIATIVES FOR 2016

- Provide professional development training for City employees.
- Conduct a Business Process Review with the vendor for the Human Resources Information System (HRIS) to identify inefficiencies and streamline processes.
- Conduct a market analysis/benchmark for certain positions with recruitment and retention difficulties.
- Implement changes regarding overtime exemptions as required by the Department of Labor.
- Increase employees understanding of the provided benefits through quarterly communications.
- Continue to grow the Healthy Business Challenge in 2016. LUC will also expand and develop walking programs in the neighborhoods. LUC will also sustain and grow the Healthy Bucks program to improve access to healthy food for low income individuals. LUC will continue to expand outreach in the neighborhoods to provide tools and wellness programs to increase healthy lifestyles.



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	744,083	762,966	763,928	782,989
Benefits	248,134	267,575	270,073	271,282
Operating	276,783	229,437	249,667	145,930
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,269,000	1,259,978	1,283,668	1,200,201
Per Capita	\$ 9.86	\$ 9.43	\$ 9.61	\$ 8.73

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
150000 Human Resources	1,226,341	1,211,089	1,234,972	1,151,642
171100 Mailroom	42,659	48,889	48,696	48,559
TOTAL	1,269,000	1,259,978	1,283,668	1,200,201

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	15.80	16.00	16.00	16.00
TOTAL	15.80	16.00	16.00	16.00



HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

DIVISION: 150000 - Human Resources

FUND: General Fund

FUNCTION: General Government

DIVISION OVERVIEW

The Human Resources Division is committed to providing expertise and advice to departments in attracting, developing, and sustaining a quality workforce for the City of Charleston. The Human Resources division maintains and updates position classifications, personnel policies and procedures, conditions of employment, salary schedules, benefits and employee grievances.

CORE RESPONSIBILITIES

Recruitment- Responds to requests from departments for recruitment of vacant or newly added positions.

Compensation and Classification – Supports the development and maintenance of the City's classification system and job descriptions.

Employee Training and Development – Creates and facilitates development and specified training information to enhance skills and proficiency of City employees. All new City Employees attend an orientation upon hiring. Additional sessions offered include customer service, supervisory skills, management, performance appraisal review, and mandatory sexual harassment training.

Wellness- Support for City Employees to access resources at work to assist them with their overall health and well-being including weight management, smoking cessation, diabetes management, and other programs. The Wellness program has expanded to include a vision of Community Wellness through education and advocating for healthy lifestyles.

2015 ACCOMPLISHMENTS

- Implemented a training program targeted for supervisory level employees. The program's objective is to provide information and tools to assist supervisors perform their daily management activities.
- The Wellness Manager worked with the Charleston Fire Department (CFD) to launch the Peer Fitness Program. Fitness Assessments were conducted on approximately 300 firefighters. This data will be used to identify health risks and to further develop a fitness program for the CFD members in 2016.
- Medical University of South Carolina (MUSC) Weight Management program was brought onsite at the Charleston Police Department (CPD) for 10 weeks.
- Implemented a revision to the Police Pay Plan.
- A Fitbit program was started in 2015, with over 200 employees ordering Fitbits at a reduced rate that the city was able to provide. Fitbits are wearable devices that promote and track physical activity.



NEW INITIATIVES FOR 2016

- The wellness manager will work with the CFD Peer Fitness Team to roll out the second phase of the Peer Fitness Program. This will involve a comprehensive fitness program for the firefighters with the goal of reducing risks of chronic disease and injuries.
- Complete mandatory reporting for the IRS Forms 1094c and 1095c using Benefit Focus system.
- Identify ways to improve the city’s hiring policies and practices for the firefighter recruitment process in coordination with the Fire Department.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	721,950	738,828	739,900	758,760
Benefits	239,968	254,874	257,460	259,067
Operating	264,423	217,387	237,612	133,815
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,226,341	1,211,089	1,234,972	1,151,642
Per Capita	\$ 9.53	\$ 9.07	\$ 9.25	\$ 8.38

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Human Resources	14.80	15.00	15.00	15.00
TOTAL	14.80	15.00	15.00	15.00



HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

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. The mailroom interacts with all departments and the United States Postal Service

CORE RESPONSIBILITIES

The Mailroom is responsible for sorting of incoming and outgoing interoffice and USPS mail. The courier collects and delivers the mail to department offices twice per day. The Mailroom is responsible for the calculation and metering of all outgoing mail.

2015 ACCOMPLISHMENTS

- We continued to streamline routing, as many departments moved to new locations throughout 2015.

NEW INITIATIVES FOR 2015

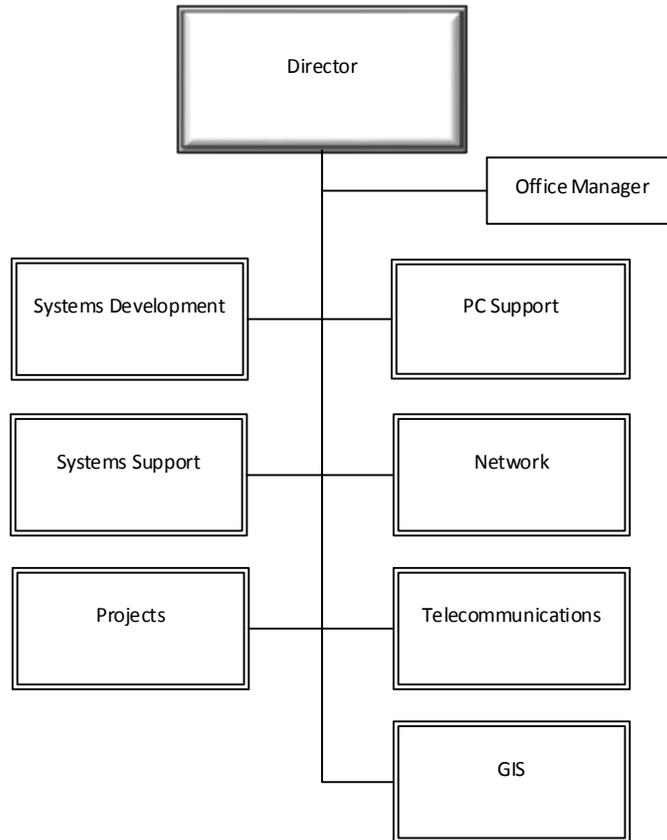
- Postal rates and regulations are changing again January 18, 2016. We will share all the information that our departments will need for a smooth transition. This rate change brings good news as it won't affect prices for First Class Mail or other mailing products as the price change will only affect the USPS shipping.
- Key highlights will include practical tips to continue savings with commercial based pricing.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	22,133	24,138	24,028	24,229
Benefits	8,166	12,701	12,613	12,215
Operating	12,360	12,050	12,055	12,115
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	42,659	48,889	48,696	48,559
Per Capita	\$ 0.33	\$ 0.37	\$ 0.36	\$ 0.35

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Mailroom	1.00	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00	1.00



INFORMATION TECHNOLOGY



DEPARTMENT MISSION STATEMENT

The Mission of the Department of Information Technology is to provide innovative, contemporary and accessible technology in computing, media, geographic information, 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.



DEPARTMENT OVERVIEW

The Department of Information Technology is composed of four divisions – Information Systems, Geographical Information Systems (GIS), Telecommunications, and Public Safety Information Technology. The Information Systems Division is composed of five workgroups – Network, PC Support, Systems Administration, Systems Development, and Project Management. Each division is tasked with respective responsibilities for implementing and supporting effective information technology in support of City goals and operations.

CORE RESPONSIBILITIES

The Department of Information Technology is responsible for researching, developing, implementing, securing, supporting and managing the City’s information technology resources and services, to include computing systems, network infrastructure, media resources, geographic information and telecommunications. The Chief Information Officer (CIO) serves as both the departmental director and the City’s chief technology advisor.

2015 ACCOMPLISHMENTS

- **New Data Center and Network Infrastructure** – completion of the new Data Center in the new Gaillard Center municipal operations building. This included significant upgrades to the City’s network infrastructure as well as new core network communications and telecommunications systems that support all City IT-based operations. In addition, upgrades to many City facility network connections were completed for enhanced data throughput and performance, facilitating increased requirements for access to data and information resources.
- **Municipal Emergency Operations Center (MEOC)** – completion of the new MEOC as part of the new Gaillard Center. This included state-of-the-art network, telecom, and audio/video technology in support of public safety and emergency management operations that work out of this facility during a natural disaster or emergency event.
- **Network and Computing advances** – completed the implementation and upgrade of key core infrastructure and computing resources to improve performance, resiliency and recovery capabilities.
- **Public Safety** – maintained a strong focus on advancing and facilitating increased technology deployment for Police Department and Fire Department operations. This included new and upgraded mobile computing technology, mobile communications technology, and mobile and static video systems.



PERFORMANCE MEASURES

City Value: Quality Services

Strategic Priority: To provide reliable and effective information and telecommunications systems to City departments

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of calls to the Help Desk	3,500	4,008	4,000	4,724	4,500	4,274	4,785
- Network issues	150	150	150	160	150	165	160
- ERP system	700	510	600	752	600	348	600
- Govt. Mgmt System (<i>new in 2015</i>)					250	26	300
- CAD/RMS/MDT	450	573	500	440	400	500	400
- Telecommunications	300	382	350	666	650	550	650
- PC's and Hardware	1,100	1,276	1,200	1,290	1,200	1,299	1,300
- Software	300	419	350	437	400	365	400
- User Accounts & password resets	150	499	400	803	600	797	700
- Website	50	66	50	77	50	95	100
- GIS (<i>new in 2015</i>)					100	62	75
- Other	300	133	200	98	100	93	100

City Value: Quality Services

Strategic Priority: To provide innovative and cost effective information technology solutions to support City goals and objectives

Measurement Type: Effectiveness

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of IT service orders							
- Assigned	3,500	4,008	4,000	4,724	4,500	4,278	4,785
- Closed	3,500	3,953	4,000	4,799	4,658	4,296	4,941
Percentage of system availability							
- ERP system	99.8%	99.7%	99.5%	99.6%	99.5%	99.5%	99.5%
- Microsoft File Servers	99.9%	99.7%	99.9%	98.0%	99.9%	99.95%	99.9%



NEW INITIATIVES FOR 2016

- **Cyber Security** – the continued implementation of new policies, procedures and technology to further enhance and strengthen the City’s cyber security posture. This includes user access and related protocols, data transmission systems, data storage systems and mobile technology resources. This coincides with expanded federal Criminal Justice Information System (CJIS) requirements for law enforcement information technology resources.
- **Government Management System** – the implementation of the City’s new comprehensive Government Management System (GMS) which will be an enterprise application software system, fully integrated with a geographic information system, to support the City’s operations and development service processes for permitting, licensing, plan review, inspections, code enforcement, work order management, economic development, and other operation and development activities. Many of these operations will include online capabilities for citizens.
- **Disaster Protection and Recovery** – the continued implementation of expanded off-site data replication services for improved and more effective data protection and recovery capabilities to facilitate continued and uninterrupted City operations in the event of a natural or man-made disaster or emergency event.
- **Mobile Computing** – continued implementation of advanced mobile communications and computing systems to facilitate ever expanding City field operations and public safety needs.



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	1,344,317	1,457,498	1,487,900	1,525,356
Benefits	448,297	505,307	507,813	511,676
Operating	3,248,415	3,481,240	3,515,602	4,364,345
Capital	1,181,284	209,049	506,643	177,953
Operating Transfers	-	-	-	-
TOTAL	6,222,313	5,653,094	6,017,958	6,579,330
Per Capita	\$ 48.35	\$ 42.32	\$ 45.05	\$ 47.87

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
161000 Information Systems	4,650,917	4,041,452	4,346,457	3,273,028
162000 Geographic Information Services (GIS)	358,084	508,714	514,462	641,505
163000 Telecommunications	956,542	1,037,026	1,059,749	878,628
171400 32 Ann Street	256,770	65,902	97,290	-
235000 Public Safety Information Technology	-	-	-	1,786,169
TOTAL	6,222,313	5,653,094	6,017,958	6,579,330

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	26.00	29.00	29.00	29.00
TOTAL	26.00	29.00	29.00	29.00



INFORMATION TECHNOLOGY

DIVISION: 161000 – Information Systems

FUND: General Fund

FUNCTION: General Government

DIVISION OVERVIEW

The Information Systems division supports current information technology-based systems and new system implementations citywide in order to foster the ongoing expansion of technology for improving overall City of Charleston service delivery and response. The Division manages multiple technology-related projects each year in support of various City Department operations as prioritized in the annual budgetary process. The Division provides training and daily support assistance to approximately 1,400 users of more than 50 varied software/hardware systems used to conduct City business functions. The Division also works with users to constantly research and evaluate new technologies for applicability to core business processes. Division staff strives to provide guidance and direction in technology use by City staff in an effective and efficient direction leading to improvement in their departmental business operations.

CORE RESPONSIBILITIES

The Division is responsible for ensuring that all information technology-based systems operated by City employees remain online and functional to the highest level of capability and security, including continually evaluating systems and recommending areas for upgrade or improvement. Division staff works with all City Departments and maintains solid relationships with systems users to assist in matching functional capabilities with City business needs. Through our five key functional areas, we work to:

- Design, implement and support citywide data network capabilities to provide efficient access to system resources in the most secure manner possible;
- Provide and support effective computers (desktop, laptop, tablets, etc.) and related hardware to City staff in order to help them maximize their performance;
- Lead technology-related projects to evaluate, select, implement or expand system capabilities citywide to meet the ever-growing workload demands of our users;
- Implement and support core business systems hardware and software to maintain currency levels in terms of system capacities, security and function necessary for City operations; and
- Develop system and user capabilities across various technological platforms to allow the City to continually improve overall business processing.

2015 ACCOMPLISHMENTS

- IT Department Office moved to new Gaillard Center Municipal Operations Building. Included startup of new Data Center.
- Startup of new Municipal Emergency Operations Center (MEOC) to include state-of-the-art data, voice and video communications.
- Implementation of Government Management System (Phase 1a) to include Business Licensing which included new online renewal and payment capabilities.
- Continued deployment and advancement of mobile technologies for Public Safety operations to include data, voice and video systems.



- Vehicle maintenance management system expansion for the Fire Department.
- Network security analysis and enhancements.
- Server upgrades to maintain efficiency and security.

NEW INITIATIVES FOR 2016

- Implementation of online payment system for Municipal Courts.
- Completion of the implementation of the new Government Management System (Phases 1a and 2). These remaining modules will support the City’s operations and development service processes for permitting, licensing, plan review, inspections, code enforcement, work order management, economic development, and other operation and development activities.
- Implementation of a new Electronic Document Management System. This system will provide the ability to convert existing paper documents, plans, and photos into digital format and will shift the majority of City record management and document use to an electronic process, significantly reducing storage requirements and processing times, while also helping to improve overall operating efficiencies.
- Continued deployment and advancement of mobile technologies for Public Safety operations to include data, voice and video systems.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	982,136	1,050,095	1,063,900	1,085,172
Benefits	329,261	362,606	362,402	359,127
Operating	2,158,236	2,430,010	2,413,512	1,750,725
Capital	1,181,284	198,741	506,643	78,004
Operating Transfers	-	-	-	-
TOTAL	4,650,917	4,041,452	4,346,457	3,273,028
Per Capita	\$ 36.14	\$ 30.26	\$ 32.54	\$ 23.81

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Information Systems	19.00	20.00	20.00	20.00
TOTAL	19.00	20.00	20.00	20.00



INFORMATION TECHNOLOGY

DIVISION: 162000 – Geographic Information Services

FUND: General Fund

FUNCTION: General Government

DIVISION OVERVIEW

The City of Charleston GIS Division strives to provide a high level of service to all of its customers by valuing service, excellence, collaboration, communication, commitment, and stewardship. The GIS program manages the City's enterprise GIS system, oversees the development and maintenance of the City's GIS data, supports internal and public facing web applications, and supports GIS tools and data transfer processes. The GIS program also collaborates with regional partners to maintain the quality and currency of GIS datasets and ensure cost and time effective data collection and maintenance.

CORE RESPONSIBILITIES

GIS serves as the primary resource for GIS data and provides overall GIS system administration, expertise, and guidance to City departments regarding geospatial technologies.

2015 ACCOMPLISHMENTS

- Added a new GIS Developer to the GIS Staff to focus on developing and maintaining GIS applications.
- Developed new tools to allow city GIS users to efficiently find, use and share GIS data.
- Developed and implemented a GIS Basics short course for more effectively training City staff in the use of GIS resources.
- Created a GIS stakeholders group as a forum for City GIS users to use to communicate and collaborate on GIS-related uses, needs and operations.
- Implemented new GIS services that support the City's new comprehensive Government Management System.

NEW INITIATIVES FOR 2016

- Implement a new route navigator system for Environmental Services to eliminate the need for driver-specific dependence for driving sanitation routes as well as improved times, tracking and efficiencies.
- Provide support and GIS-related training in support of the City's implementation of the new Government Management System.
- Begin GIS "Needs Assessments" for each City department as part of newly adopted GIS Strategic Plan.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	251,392	288,018	300,000	316,722
Benefits	78,918	95,616	98,762	106,163
Operating	27,774	114,772	115,700	218,620
Capital	-	10,308	-	-
Operating Transfers	-	-	-	-
TOTAL	358,084	508,714	514,462	641,505
Per Capita	\$ 2.78	\$ 3.81	\$ 3.85	\$ 4.67

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Geographic Information Services (GIS)	4.00	6.00	6.00	6.00
TOTAL	4.00	6.00	6.00	6.00



INFORMATION TECHNOLOGY

DIVISION: 163000 – Telecommunications

FUND: General Fund

FUNCTION: General Government

DIVISION OVERVIEW

The City of Charleston Telecommunications Division operates within the City's Department of Information Technology. This Division employs the Telecommunications Manager, Telecommunications Services Coordinator and the Data Communications Technician. Through multiple forms of technology, this division enables City of Charleston employees to communicate effectively with the citizens of Charleston as well as visitors, business owners, and surrounding local government entities.

CORE RESPONSIBILITIES

The core responsibility of the Telecommunications Division is to supply voice communications to all City employees in support of City operations. This division manages the 1,500 land line phones the City's staff uses daily, and performs all programming, repair, replacement, and deployment of used and new devices on a daily basis. The division maintains all voice cabling via installation, repair, and replacement. The Telecommunications division is also responsible for the deployment and maintenance of up to 1,000 wireless phone, data lines and devices which includes the administrative element of tracking inventory and monitoring developments.

2015 ACCOMPLISHMENTS

- Fully implemented the new Cisco Communication platform as part of the new Gaillard Center Municipal Operations Building.
- Replaced existing Centrex voicemail with new Cisco Unity Voicemail.
- Expanded Cisco VoIP platform to 10% of City facilities as part of phased, multi-year expansion for improved communication efficiencies and cost savings.
- Completed utilization audits on mobile devices to ensure effective use and financial cost reduction where feasible.

NEW INITIATIVES FOR 2016

- Continued deployment and expansion of new Cisco VoIP communications systems across City facilities to improve communications resiliency and reduce overall operations costs.
- Implementation of new 311-type Call Center to better facilitate citizen access to City information and resources. This system integrates into and is part of the new Cisco Communications platform, taking advantage of further cost efficiencies.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	110,789	119,385	124,000	123,462
Benefits	40,118	47,085	46,649	46,386
Operating	805,635	870,556	889,100	708,780
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	956,542	1,037,026	1,059,749	878,628
Per Capita	\$ 7.43	\$ 7.76	\$ 7.93	\$ 6.39

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Telecommunications	3.00	3.00	3.00	3.00
TOTAL	3.00	3.00	3.00	3.00



INFORMATION TECHNOLOGY

DIVISION: 171400 – 32 Ann Street
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

The building at 32 Ann Street was home to the Information Systems and Telecommunications divisions until they moved to the new Gaillard Municipal Complex in the spring of 2015. The savings reflected in 2015 are due primarily to savings in rent expense.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	256,770	65,902	97,290	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	256,770	65,902	97,290	-
Per Capita	\$ 2.00	\$ 0.49	\$ 0.73	\$ -

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
32 Ann Street	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 235000 – Public Safety Information Technology
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Division is associated with tracking IT expenses for the technology used by the Public Safety organizations within the City. This more readily identifies and tracks expenditures throughout the year and for the Mayor and City Council’s benefit in reviewing the budget to actual costs for service contracts, licensing agreements, and capital equipment.

CORE RESPONSIBILITIES

The Division is responsible for state of the art technology for both Police and Fire Departments. This includes:

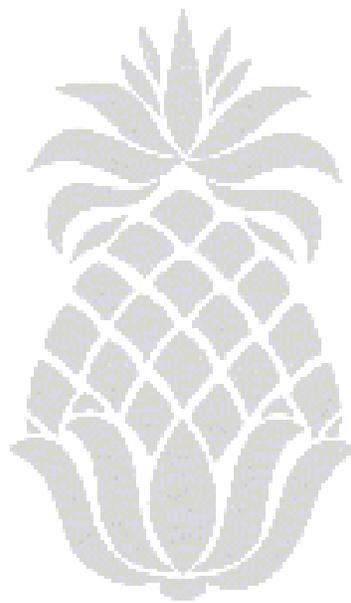
- Maintenance of hardware specific for public safety organizations and uses.
- Maintenance of software licensing and upgrades.
- Replacement planning for mobile data terminals.

NEW INITIATIVES FOR 2016

- New division established in 2016 Budget.

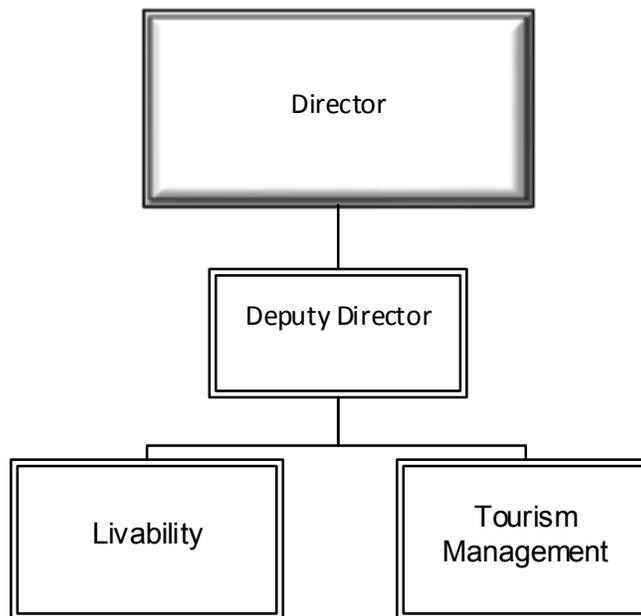
DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	-	-	1,686,220
Capital	-	-	-	99,949
Operating Transfers	-	-	-	-
TOTAL	-	-	-	1,786,169
Per Capita	\$ -	\$ -	\$ -	\$ 13.00

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Public Safety Information Technology	-	-	-	-
TOTAL	-	-	-	-





LIVABILITY AND TOURISM MANAGEMENT



DEPARTMENT MISSION STATEMENT

To create a system that effectively, expeditiously and equitably enforces city ordinances with the goal of improving and sustaining the livability and quality of life of all City of Charleston residents, while promoting an environment that is receptive to tourism and historic preservation



DEPARTMENT OVERVIEW

The Department of Livability and Tourism is responsible for effectively, expeditiously and equitably enforcing City of Charleston Code of Ordinances with the goal of improving and sustaining the livability and quality of life of all City of Charleston residents, while promoting an environment that is receptive to tourism and historic preservation.

CORE RESPONSIBILITIES

Code enforcement officers inspect residential and commercial properties for compliance with City codes related to health and sanitation standards, litter and overgrowth, abandoned vehicles, storefront and sidewalk cleanliness, and garbage disposal regulations. Officers also ensure that vacant houses and buildings meet the minimum standards for property maintenance and preservation. Officers prepare and issue violation notices to property owners and tenants; issue summons to code violators; and provide testimony in Livability Court.

Quick Response Code Squad Officers respond to trash dump-outs, remove graffiti on public property, and remove abandoned bicycles in the public right-of-way.

Tourism Enforcement Officers enforce ordinances applicable to horse drawn carriages, motor coach tour buses, small tour buses, walking tours, Peditaxi/Rickshaw violations, and food vendors.

The Tourism Management Division oversees the overall enforcement of the City of Charleston's Tourism Ordinance. This division issues transportation, parking and tour permits for motor coaches, and medallions for animal drawn carriage tours. Coordinates with Traffic & Transportation on street closures and reroute tour vehicles accordingly. Serves and coordinates with the City's Special Events Committee to ensure that the guidelines outline and attends neighborhood meetings and other community functions as necessary to provide information to citizens about department policies and projects.

2015 ACCOMPLISHMENTS

- New Department in November 2015 from combining functions from Executive and Planning, Preservation, and Sustainability.

NEW INITIATIVES FOR 2016

- Provide Customer Service Training to all employees
- Integrate policies and procedures of the Livability and Tourism Divisions and develop a departmental strategic plan
- Provide the opportunity for Livability and Tourism staff to invest in their careers by joining and completing a professional certification program in order to remain proficient in their career field while representing the City of Charleston.

PERFORMANCE MEASURES

Performance Measures are being developed in 2016 as part of the strategic planning process.



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	*2014 ACTUAL	*2015 BUDGET	*2015 ESTIMATE	2016 BUDGET
Personnel	651,799	727,680	775,676	765,475
Benefits	256,181	294,318	291,629	305,658
Operating	252,335	331,648	244,933	323,230
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,160,315	1,353,646	1,312,238	1,394,363
Per Capita	\$ 9.02	\$ 10.13	\$ 9.82	\$ 10.14

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
225000 Livability	623,355	823,060	768,255	872,977
600000 Tourism Management	477,574	450,336	462,911	435,110
601000 Tourism Gatekeeper	59,386	80,250	81,072	86,276
TOTAL	1,160,315	1,353,646	1,312,238	1,394,363

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	22.64	22.64	23.64	23.64
TOTAL	22.64	22.64	23.64	23.64

*For comparability, data from prior years has been updated to reflect current organization structure.



LIVABILITY AND TOURISM MANAGEMENT

DIVISION: 225000 – Livability
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW

To create a system that effectively and efficiently enforces applicable ordinances to improve the livability and quality of life of all City of Charleston residents, while being fair and just to the accused and to promote an environment that is receptive to tourism and historic preservation.

CORE RESPONSIBILITIES

1. Residential code enforcement: Officers inspect and enforce nuisance violations, i.e. litter and debris, overgrowth and abandoned vehicles on private residential properties.
2. Central business district enforcement: Officers inspect and enforce sanitation violations that occur at restaurants, bars and all other commercial businesses.
3. Substandard Housing Team: Officers inspect and track all vacant houses and property to ensure that owners are complying with City ordinances applicable to the minimum standards required for vacant structures.
4. Quick Response Squad: Officers are responsible for removing graffiti from public property; tagging and removing abandoned bicycles on public property; and cleaning areas where illegal dumping of debris has occurred.
5. Tourism enforcement: Officers enforce carriage and walking tour violations; coach and tour bus violations; rickshaw violations; along with palmetto artisan and vendor violations.

2015 ACCOMPLISHMENTS

- Inspected over 22,809 properties for code compliance
- Removed graffiti from 1,906 locations
- Removed 1,426 “snipe” signs from right-of-ways
- Assisted over 3,668 visitors
- Successfully implemented the 2015 Operation Move Out Initiative at the College of Charleston
- Hired and trained an additional Tourism Enforcement Officer (TEO)

NEW INITIATIVES FOR 2016

- Provide the opportunity for Livability and Tourism staff to invest in their careers by joining and completing a professional certification program in order to remain proficient in their career field while representing the City of Charleston.
- Integrate policies and procedures of the Livability and Tourism Divisions and develop a departmental strategic plan.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	413,586	496,766	518,176	529,828
Benefits	169,035	208,194	206,379	215,139
Operating	40,734	118,100	43,700	128,010
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	623,355	823,060	768,255	872,977
Per Capita	\$ 5.08	\$ 6.40	\$ 5.97	\$ 6.54

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Livability	15.00	15.00	16.00	16.00
TOTAL	15.00	15.00	16.00	16.00



LIVABILITY AND TOURISM MANAGEMENT

DIVISION: 600000 – Tourism Management

FUND: General Fund

FUNCTION: Community Promotions

DIVISION OVERVIEW

The Tourism Management Division serves as a liaison between the tourism industry on the local, state, and national level and the City's residents. Its purpose is to provide a cohesive balance between one of the City's major industries and its citizenry.

CORE RESPONSIBILITIES:

- Issuance of transportation, parking, and tour permits for motor coaches.
- Overall enforcement of the City of Charleston's Tourism Ordinance.
- Coordinate with Traffic & Transportation on street closures and reroute tour vehicles accordingly.
- Serves as a member and coordinates with the City's Special Events Committee to ensure that the guidelines are outlined.
- Participates in institutional strategic planning to determine goals and scope of tourism management programs.
- Attends neighborhood meetings and other community functions as necessary to provide information to citizens about department policies and projects.

2015 ACCOMPLISHMENTS

- Renewed licenses for 14 bus companies and 28 certified buses.
- Coordinated with five carriage companies with 80 certified carriages that conducted 34,516 tours.
- Total of 956 tour permits, 2,085 parking permits, and 2,195 transportation permits issued to motor coaches.

NEW INITIATIVES FOR 2016

- Implement recommendations outlined in the 2015 Tourism Management Plan update.
- Evaluate the internal processes of tourism management to identify trends and develop methods that will improve both internal and external processes.
- Collaborate with residents directly affected by tourism related activities, community leaders and the tourism industry to identify concerns and develop methods that will maintain a balance between the tourism economy and the residential quality of life.
- Provide a calendar of special events approved by the City's Special Events Committee for the City website.
- Integrate technology by creating a GIS based application that will navigate coach buses away from streets that are not conducive to coach bus travel.
- Work towards an online permitting system for the motor coach buses by requesting all preplanned events to go through the office rather than the bus shed.
- Complete CARTA agreement to share specific bus stops for loading/unloading passengers.
- Update maps for the motor coach routes and loading/unloading zones.
- Update carriage zone maps.



LIVABILITY AND TOURISM MANAGEMENT

- Establish an Equine Manager who will be focusing on barn inspections and animal health and safety.
- Create a calendar for our webpage to alert citizens of special events and cruise ship visits that may affect congestion in the City.
 - Included in this effort will be emails going to neighborhood presidents for larger event (SEWE, Piccolo Spoleto, etc.).
 - Work with Neighborhood Services to add this information to their weekly newsletter as well.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	196,698	177,353	202,900	175,862
Benefits	71,392	66,735	66,078	71,568
Operating	209,484	206,248	193,933	187,680
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	477,574	450,336	462,911	435,110
Per Capita	\$ 3.71	\$ 3.37	\$ 3.47	\$ 3.17

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Tourism Management	5.66	5.66	5.66	5.66
TOTAL	5.66	5.66	5.66	5.66



LIVABILITY AND TOURISM MANAGEMENT

DIVISION: 601000 – Tourism Gatekeeper

FUND: General Fund

FUNCTION: Community Promotions

DIVISION OVERVIEW

The tourism gatekeeper system allows the distribution of medallions to be issued in conducting tours in the zones of operation as established in the City of Charleston Code of Ordinances. Through a lottery system of random selection, the issuance of medallions certifies equal access for the animal-drawn vehicles to provide tours for visitors to take pleasure in the Historic District of Charleston.

CORE RESPONSIBILITIES:

- Proper placement of medallions to animal-drawn vehicles through random selection to prevent congestion in main tourist areas.
- Monitor and record the information that’s provided by tour guides for City records.
- Ensure that carriages are properly equipped before tours begin (markers, diapers, etc.).

2015 ACCOMPLISHMENTS

- Managed five carriage companies with 80 certified carriages that conducted 34,516 tours

NEW INITIATIVES FOR 2016

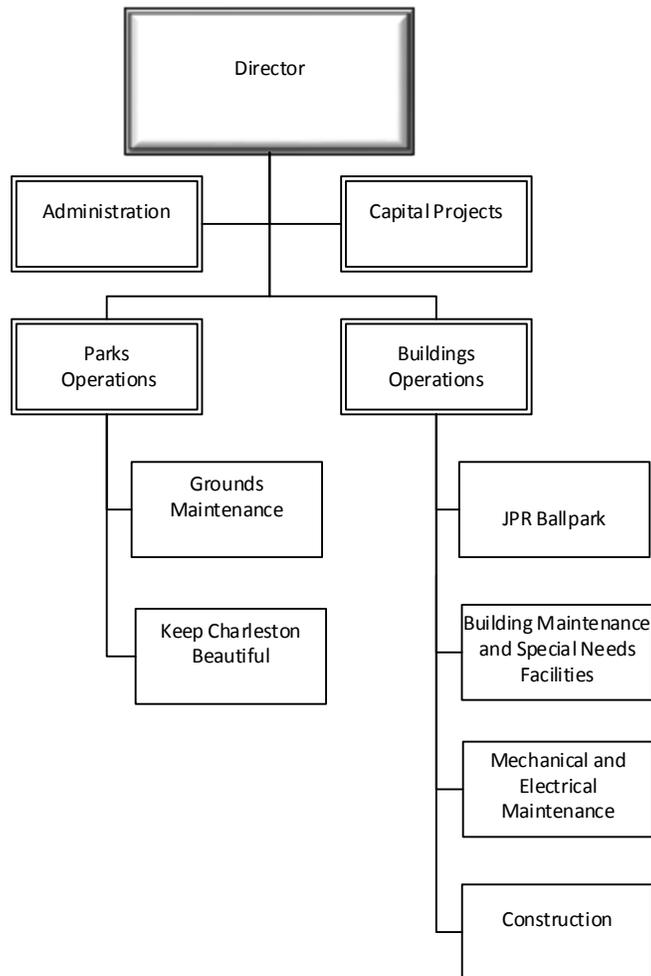
- Integrate technology by introducing tablets to the gatekeeper system in order to more efficiently track and monitor tour vehicles.
- Communication on rerouting of carriages and buses during street closures and other events that affect the industry.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	41,515	53,561	54,600	59,785
Benefits	15,754	19,389	19,172	18,951
Operating	2,117	7,300	7,300	7,540
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	59,386	80,250	81,072	86,276
Per Capita	\$ 0.46	\$ 0.60	\$ 0.61	\$ 0.63

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Tourism Gatekeeper	1.98	1.98	1.98	1.98
TOTAL	1.98	1.98	1.98	1.98



PARKS DEPARTMENT



DEPARTMENT MISSION STATEMENT

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.



DEPARTMENT OVERVIEW

The Department of Parks is responsible for the design, construction, maintenance and repair of new and existing parks, playgrounds, green spaces and buildings. The parks staff is successful at meeting the challenge of providing high quality public amenities in an historic port city that is one of the most architecturally and historically significant public realms in the country. This public realm not only serves the community but constitutes one of the most popular tourist destinations in the world. Understanding the historic fabric that comprises the public realm of Charleston is critical to being able to responsibly manage and maintain its historic charm. In addition to the historic district, Charleston is comprised of many evolving neighborhoods and communities that contain newer parks and recreation facilities that are also cared for in the same manner as the older parks in the city. In 2016 approximately 137,447 residents will be served by over 1,809 acres of parkland and 3.67 million square feet of building space. As population estimates grow and recreational programming increases, the need for the renovation of existing properties and the establishment of new parks and facilities will continue to increase.

CORE RESPONSIBILITIES:

Parks Operations - Maintain and manage all public green spaces, responding to emergencies 24 hours a day, 365 days a year. Support the Department of Recreation’s programming needs by keeping athletic facilities ready for year round use. Contribute to the expansion of the City’s urban forest through operation of an innovative street tree program. Promote neighborhood, City-wide, and regional clean-ups through education, recycling, and fund raising for tree plantings, through the Keep Charleston Beautiful Division.

Building and Capital Operations - Manage and administer design and construction contracts that range from simple to complex, for new construction or renovations to existing properties. The department also provides maintenance and repairs, by in-house tradesmen or through contracted services for all City owned and operated buildings. Participation in an energy management contract has resulted in savings that allowed for new LED lighting technology, climate control, and water conservation devices.

Key Committee Participation -

- a.) Capital Project Review Committee - core team members prepare and authorize professional service contracts, construction contract change orders, and grant application approvals.
- b.) Design Review Committee - chair and facilitate meetings to review and approve all construction and proposed modifications for aesthetic considerations to City property or rights-of-way.
- c.) Technical Review Committee – review private development projects to ensure compliance with City design standards.
- d.) Special Events Committee – integral participation in permitting and logistics for special events.

2015 ACCOMPLISHMENTS

- Successfully opened the Gaillard Center and moved staff into the new public office facility.



- Completed major maintenance restoration and infrastructure repairs to the 20 year old City owned Professional Ball Park to include waterproofing of the large concrete decks, and replacement of deteriorated caulk joints.
- Worked with all City Departments to plan, develop, and implement the City Capital Improvement Plan.

PERFORMANCE MEASURES

City Value: Public Safety

Strategic Priority: Ensure the City’s facilities and physical plants are safe, adequate, and properly maintained

Measurement Type: Workload/Efficiency

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of building maintenance work orders							
- Requested	4,350	4,398	4,400	4,418	4,400	4,501	4,700
- Completed	4,000	4,246	4,250	4,253	4,250	4,335	4,400
Average number of days to complete a requested building maintenance work order	7 days	8 days	8 days	9 days	9 days	8.77 days	9 days
Number of preventative maintenance work orders							
- Requested	7,600	7,578	7,600	7,328	7,600	7,271	7,500
- Completed ¹	7,000	6,958	7,000	6,603	6,700	6,460	6,700
Average number of days to complete preventative maintenance work order ²	8 days	9 days	8 days	8 days	8 days	8.6 days	8 days
Average cost per completed building maintenance work order	\$150	\$126.93	\$150	\$125.02	\$150	\$133.67	\$150
Average cost per completed contract work order	\$3,800	\$3,057.38	\$3,800	\$3,082.35	\$3,800	\$3,632.93	\$3,800

1. Epic flooding in October caused preventative maintenance to be delayed and decreased completion rate.

2. Staffing shortage caused days to complete work orders to increase in 4th quarter of 2015.



PARKS DEPARTMENT

City Value: Quality Services

Strategic Priority: Support and coordinate programs that maintain the beauty, cleanliness, and safety of the City's public spaces

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of trees planted by city	300	198	1,890	1,757	1,800	692	1,000
Number of trees catalogued in digital inventory	2,000	840	1,500	171	1,500	815	1,000
Number of requests for tree maintenance	1,700	1,575	1,800	3,488	2,750	2,893	2,750
Litter index (Keep America Beautiful scale from 1.0 being best to 4.0 worst)	2.00	1.28	1.8	1.32	1.8	1.64	1.8
Pounds of litter removed	60,000	47,137	50,000	55,467	50,000	40,849	50,000

City Value: Regional Partnerships

Strategic Priority: Work with other state and national agencies to promote and ensure a clean and green future for all citizens and visitors

Measurement Type: Workload/Effectiveness

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Tree City USA Award	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Keep America Beautiful – President's Circle Award	Yes	Yes	Yes	Yes	Yes	Yes	Yes

NEW INITIATIVES FOR 2016

- Develop and implement long range Operations and Maintenance Plan for the Gaillard Municipal Complex.
- Work with all City Departments on the development, planning and implementation of the City's five year Capital Improvement Plan.
- Complete major maintenance restoration and infrastructure repairs to the 20 year old City owned Professional Ball Park to include upgrades to the kitchen and bathrooms exhaust system, painting of exterior structural steel, replacement of floor finishes in the office and locker rooms, and replacement of deteriorating rear exit stairwell.



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	4,484,525	4,736,508	5,530,648	5,729,939
Benefits	1,697,933	2,172,743	2,270,201	2,227,415
Operating	7,207,423	7,771,577	7,951,769	7,650,037
Capital	198,173	39,661	43,753	32,500
Operating Transfers	39,192	55,376	39,724	40,264
TOTAL	13,627,246	14,775,865	15,836,095	15,680,155
Per Capita	\$ 105.88	\$ 110.62	\$ 118.55	\$ 114.08

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
170000 Electrical	3,762,546	3,958,847	3,962,085	4,170,004
170100 Facilities Maintenance	1,499,501	1,551,221	1,655,112	1,812,634
520000 Capital Projects	817,096	916,972	908,034	988,473
521000 Parks Administration	1,126,157	1,183,494	1,240,598	1,248,188
522000 Grounds Maintenance	4,509,281	4,974,344	5,797,034	5,728,523
523000 Construction	639,851	642,526	675,471	727,142
526000 Parks Maintenance Projects	66,054	84,585	87,185	101,585
General Fund Subtotal	12,420,486	13,311,989	14,325,519	14,776,549
Enterprise Fund				
023010 J.P. Riley, Jr. Ballpark	1,206,760	1,463,876	1,510,576	903,606
Enterprise Fund Subtotal	1,206,760	1,463,876	1,510,576	903,606
TOTAL	13,627,246	14,775,865	15,836,095	15,680,155

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	151.00	151.00	151.00	153.00
TOTAL	151.00	151.00	151.00	153.00



PARKS DEPARTMENT

DIVISION: 170000 - Electrical
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The Division is responsible for installation, 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.

CORE RESPONSIBILITIES

Streetlights - The division oversees street light maintenance ensuring the City's 15,500 street lights are maintained. In coordination with Utility companies (SCE&G and Berkeley Electric), the division responds to citizen reported outages and requests for new installations and placement of street lights. Tradesmen respond to emergencies 24 hours a day, 365 days a year.

Fountains - Maintain and repair all display fountains throughout the City, including the Pineapple Fountain in Waterfront Park, one of the most photographed fountains in Charleston.

Mechanical - The division oversees the installation and maintenance of all plumbing, heating, and air conditioning systems within the buildings and facilities of the City.

2015 ACCOMPLISHMENTS

- Improved energy performance savings throughout the City by the installation of energy efficient technology through water conservation, replacement of HVAC systems with higher efficiency units, installing variable speed pump systems and replacing outdated lighting systems as needed during routine maintenance and repairs.
- Replaced over 6,000 feet of garland, and approximately 9,000 C9 LED lamps and sockets, on the City of Charleston's Marion Square Christmas Tree due to deteriorated materials.
- Approximately 90% of existing City Display Fountains were upgraded to LED lamps to enhance energy efficiency.

NEW INITIATIVES FOR 2016

- Continue to replace obsolete equipment with new energy efficient technology during routine and preventative maintenance repairs, for energy savings.
- Replace Walkway Lights with LED lamps at the location behind Dockside Condominiums, a section of the Riverwalk between the Maritime Center and the Aquarium.
- Clean lenses and replace lamps at Family Circle Tennis Stadium, to meet the requirements for tournament play which is completed every two years.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	432,082	430,824	450,661	440,665
Benefits	159,571	163,270	162,791	160,206
Operating	3,170,893	3,364,753	3,348,633	3,569,133
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	3,762,546	3,958,847	3,962,085	4,170,004
Per Capita	\$ 29.24	\$ 29.64	\$ 29.66	\$ 30.34

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Electrical	10.00	10.00	10.00	10.00
TOTAL	10.00	10.00	10.00	10.00



PARKS DEPARTMENT

DIVISION: 170100 – Facilities Maintenance

FUND: General Fund

FUNCTION: General Government

DIVISION OVERVIEW

The Facilities Maintenance Division 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 federally required Cross Connection Program to protect drinking water, coordination of elevator maintenance, fire protection systems, and pest control maintenance contracts.

CORE RESPONSIBILITIES

General maintenance and repair of all City owned and operated buildings including City Hall, Police Department headquarters, Police sub-station buildings, and Fire Stations. Custodial staff and custodial contracts are also managed under this division. One tradesman and one custodian are located within City Hall to address all mechanical and custodial issues.

Maintenance and repair of the City's fixed and floating docks is funded by Facilities Maintenance. Some of the notable locations are Demetre Park on James Island, Brittlebank Park on the Ashley River, Northbridge Park, and Daniel Island Park. The City of Charleston's premiere public dock on the Charleston Harbor is the Charleston Maritime Center. The staff oversees the contract maintenance of the Maritime Center.

2015 ACCOMPLISHMENTS

- Improved the energy efficiency of City owned facilities through the installation of energy efficient building components during routine maintenance and repairs.
- Implemented a routine marine structure maintenance inspection on all City owned waterfront amenities.
- Custodial Division was charged with cleaning the new Gaillard Municipal Complex in preparation for the grand opening after construction. This work was in addition to their full time core responsibilities, to ensure the complex opened on schedule.

NEW INITIATIVES FOR 2016

- Continue to work with our Energy Performance partners Johnson Controls International in analyzing new opportunities for expanding the City's energy conservation effort.
- Expand the marine structure inspection, repairs and replacement program and explore outsourcing services in an effort to curb costs.
- Custodial Division is creating new Procedural Sheets to monitor performance at job locations throughout the City.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	297,685	346,428	358,550	464,372
Benefits	134,821	163,781	166,524	179,884
Operating	1,066,995	1,041,012	1,130,038	1,168,378
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,499,501	1,551,221	1,655,112	1,812,634
Per Capita	\$ 11.65	\$ 11.61	\$ 12.39	\$ 13.19

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Facilities Maintenance	12.00	12.00	12.00	15.00
TOTAL	12.00	12.00	12.00	15.00



PARKS DEPARTMENT

DIVISION: 520000 – Capital Projects

FUND: General Fund

FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Division is responsible for management and administration of capital design and construction contracts for the City of Charleston. Projects range from small and simple to complex multimillion-dollar renovations and new construction. Professional project management staff with education and experience in the fields of architecture, engineering, building construction and landscape architecture, work with the Capital Projects Review Committee to oversee all capital projects for the City.

CORE RESPONSIBILITIES

New capital projects are assigned to a specific project manager who then takes the project from programming, through the various design phases and to construction completion. Project responsibilities include negotiations with vendors/contractors, site inspections, change orders, applications for payment, budget management, working with governmental or state agencies, utilities, grants, and record keeping.

2015 ACCOMPLISHMENTS

- The \$143 Million Dollar Gaillard Municipal Complex achieved substantial completion in October of 2015. The municipal office building, exhibition hall, and performance hall are currently in full operation.
- Major new construction projects completed in 2015 include Theodora park and Gadsdenboro Park.
- The following projects were well underway in the Design Phase prior to 2015 year end: West Ashley Senior Center, Carolina Bay Fire Station #14, and the Mary Ader Police Substation.

NEW INITIATIVES FOR 2016

- Groundbreakings are planned for the West Ashley Senior Center, Mary Ader Police Substation, and Carolina Bay Fire Station this year.
- Wragg Square, Colonial lake, Freedom Park Restroom Structure, Spring/Cannon Streetscape, and the Municipal Golf Course HVAC replacement are all scheduled to be completed in 2016.
- Design will progress on the Cainhoy Fire Station, Police Forensics Lab, and West Ashley Farmers Market.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	411,879	444,514	429,000	502,239
Benefits	128,264	141,738	145,410	149,326
Operating	110,987	320,134	333,624	336,908
Capital	165,966	10,586	-	-
Operating Transfers	-	-	-	-
TOTAL	817,096	916,972	908,034	988,473
Per Capita	\$ 6.35	\$ 6.86	\$ 6.80	\$ 7.19

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Capital Projects	7.00	7.00	7.00	7.00
TOTAL	7.00	7.00	7.00	7.00



PARKS DEPARTMENT

DIVISION: 521000 – Parks Administration

FUND: General Fund

FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Parks Administration Division is responsible for all basic administrative functions including budgeting, record keeping, purchasing, processing of payroll and personnel issues pertaining to Operations. The Director of Parks supervises the administrative team and the three sections of the Department consisting of Parks, Buildings, and Capital Projects.

CORE RESPONSIBILITIES

Administration handles all division budget requests and preparation of required budget forms. Revenues are tracked and expenditures are monitored for eight divisions. Employees in this division are responsible for initiating all purchase request documentation and working the open purchase order report. Calls from the public are received through two main lines and one work order line. Administration responds to on line requests through the GovQA portal. Warehouse functions are also handled through Administration along with receiving, equipment/supplies check out, uniforms, vehicle maintenance requests, time clock reporting functions, and event set up.

2015 ACCOMPLISHMENTS

- Created a Spreadsheet for Grounds Maintenance management to utilize for expenditure tracking. With the assistance of IT granted community access to a shared drive with Administration providing training on the use, and providing staff with reports for tracking percentage spent by category.
- Successfully trained the new Administrative Specialist in the use of the Time Card On-Line module in OneSolution. The staff member is now responsible for entering payroll for one division bi-weekly and has operated as backup for other divisions as well.
- A tool and equipment inventory was completed in the Warehouse at Parks, with all equipment labeled for precise tracking. A corresponding Check Out Sheet was also created, providing management with the ability to locate specific equipment, track usage, and assist with replacement planning.

NEW INITIATIVES FOR 2016

- Implement an audit process for “Initiating” in OneSolution, to include the verification of vendor, budget/account number, amount spent, and transfer of data into the Purchase Requisition Log.
- Tighten up the process for monitoring ‘Work Order Closeout’ by creating deadlines for information submitted by Divisional Superintendents, thereby allowing for more accurate reporting of quarterly performance measures.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	724,421	743,357	797,764	808,858
Benefits	244,792	271,517	275,515	267,999
Operating	156,944	168,620	167,319	171,331
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,126,157	1,183,494	1,240,598	1,248,188
Per Capita	\$ 8.75	\$ 8.86	\$ 9.29	\$ 9.08

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Parks Administration	16.00	16.00	16.00	16.00
TOTAL	16.00	16.00	16.00	16.00



PARKS DEPARTMENT

DIVISION: 522000 – Grounds Maintenance
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Grounds Maintenance Division consists of three united branches of operations: Grounds Maintenance, Horticulture, and Urban Forestry. They are tasked with caring for over 1,800 acres of green space, 120 parks, 50 playgrounds, and athletic complexes including park and street trees that comprise the city's urban forest. All three groups assist in supporting emergency operations and special events sponsored by the City of Charleston.

CORE RESPONSIBILITIES

Grounds Maintenance - Crews are responsible for routine and specialized care of all parks and green spaces, including five athletic complexes that require competition quality sports field turf. Care for surface parking lots, garages, and some rights-of-ways are managed within this division.

Urban Forestry - Manages maintenance of the urban forest and coordinates the street tree planting program. Accurate inventories are maintained for all City trees, including species, health condition, and maintenance records.

Horticulture - Responsible for the propagation, installation, and maintenance of all bedding plant displays throughout the City. This team maintains responsibility for Hampton Park and coordinating the Stewards of Hampton Park Program.

2015 ACCOMPLISHMENTS

- McMahon Playground Equipment renovation project was completed through a team effort with the Charleston Parks Conservancy to improve the public realm and engage citizens back into the park.
- Our management team implemented a robust contract maintenance program to successfully maintain parks, SCDOT rights-of-way, and street trees throughout the City.
- Parks Grounds Maintenance was successful in meeting the increased programming demands created by the Recreation Department. Responsibilities included sports field layout and painting for both youth and adult sports for the following programs: football, soccer, lacrosse, baseball and softball. In the height of the season this comprises over 130 different layouts and field paintings per week.

NEW INITIATIVES FOR 2016

- Colonial Lake Renovations are scheduled to be completed in early 2016. The Grounds Maintenance Team will partner with the Charleston Parks Conservancy to complete and maintain this iconic park in an effort to increase the horticultural diversity within the City of Charleston.
- Improve and update irrigation system, including rain sensors.
- Renovation of baseball fields at James Island Recreation to improve playability and drainage in order to minimize rain outs.
- Remove Ligustrum trees in Washington Park, next to the Beauregard Monument, to provide additional sunlight for turf and flower arrangements.



DIVISION EXPENDITURES	2014 ACTUAL *	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	2,184,944	2,338,485	3,022,897	3,041,566
Benefits	861,473	1,242,747	1,324,293	1,279,598
Operating	1,430,657	1,356,494	1,424,566	1,374,859
Capital	32,207	20,966	25,278	32,500
Operating Transfers	-	15,652	-	-
TOTAL	4,509,281	4,974,344	5,797,034	5,728,523
Per Capita	\$ 35.04	\$ 37.24	\$ 43.40	\$ 41.68

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL *	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Grounds Maintenance	93.00	93.00	93.00	92.00
TOTAL	93.00	93.00	93.00	92.00



PARKS DEPARTMENT

DIVISION: 523000 - Construction

FUND: General Fund

FUNCTION: Culture and Recreation

DIVISION OVERVIEW

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.

CORE RESPONSIBILITIES

Responsible for carpentry projects ranging from roofing to interior trim work. Masonry staff is responsible for various brick work, bluestone walkways, and granite curbing. In-house painter handles small interior and exterior paint jobs and graffiti removal is performed as necessary. Playground equipment maintenance and repair completed for 50 playgrounds throughout the City. Playground Technician also constructs and installs park benches for placement in new and existing parks, including historic parks on the peninsula.

2015 ACCOMPLISHMENTS

- Helped the City to promote bicycling by installing numerous bike racks and bike corrals throughout the City.
- Working with support from various community groups, the Construction Division installed several historic plaques, markers, and the Phillip Simmons Statue.
- Completed renovation of Hampstead Square, including new sidewalks.

NEW INITIATIVES FOR 2016

- Develop a new system to prioritize Work Orders according to issue date and importance of work being completed.
- Upgrade five remaining City playground sites, with engineered wood fibers in place of sand, in compliance with National Playground Safety Standards.
- Begin program of upgrading play equipment in one or two parks per year, with approved increase in budget funding. Upgrades will also be completed on amenities such as benches and picnic tables as funds allow.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	378,249	386,602	417,528	419,389
Benefits	149,180	171,165	177,143	171,253
Operating	112,422	76,650	80,800	136,500
Capital	-	8,109	-	-
Operating Transfers	-	-	-	-
TOTAL	639,851	642,526	675,471	727,142
Per Capita	\$ 4.97	\$ 4.81	\$ 5.06	\$ 5.29

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Construction	12.00	12.00	12.00	12.00
TOTAL	12.00	12.00	12.00	12.00



PARKS DEPARTMENT

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.

CORE RESPONSIBILITIES

Oversee expenditures and manage contracted plantings to ensure they comply with the guidelines designed for the Tree Planting and Tree Planting Donated accounts. Spreadsheets are maintained that track revenues and expenditures for Donations, Mitigation, and Street Tree Banking. Revenues collected in 2015 for Street Tree planting and maintenance totaled \$27,952.00.

2015 ACCOMPLISHMENTS

- Planted a new 30’ tall River Birch Tree at Joe Riley Ball Park.
- Completed the Street Tree Banking Project at Ashley Park Phase 4; utilizing excess funds to plant ten additional street trees in the neighborhood, replacing trees that had died or were in decline.
- Transplanted Crape Myrtles from Marion Square to 823 Meeting Street which is the Steven D. Livingston building that houses the Parks Department and Recreation Department.

NEW INITIATIVES FOR 2016

- Plant Trident Maples and American Hornbeams at Swygart’s Landing Phase 2-B utilizing Street Tree Banking Funds.
- Prune Area Four’s Street Trees on Daniel Island.
- Install new propping system at Angel Oak.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	66,054	84,585	87,185	101,585
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	66,054	84,585	87,185	101,585
Per Capita	\$ 0.51	\$ 0.63	\$ 0.65	\$ 0.74

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Parks Maintenance Projects	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 023010 - Joseph P. Riley, Jr. Ballpark
FUND: Joseph P. Riley, Jr. Ballpark Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW

The division is responsible for providing management and maintenance of a 174,000 square foot professional baseball stadium which is home to the Charleston Riverdogs, the Class A affiliate of the New York Yankees. Affectionately referred to as “The Joe”, the ballpark is used by the Riverdogs from April to August but also hosts concerts, company outings, community events, and other activities throughout the year.

CORE RESPONSIBILITIES

On site staff oversee all physical attributes of the building maintenance and repairs. The Building Manager remains on-call for all after hour’s emergencies. Complex renovations and other capital improvements are completed through the Capital Projects and Facilities Management staff. Responsibilities include painting, plumbing, electrical, mechanical, fire protection, pumping stations, and climate control systems. Along with the physical structure, the division is responsible for ongoing maintenance of the grounds and parking area.

2015 ACCOMPLISHMENTS

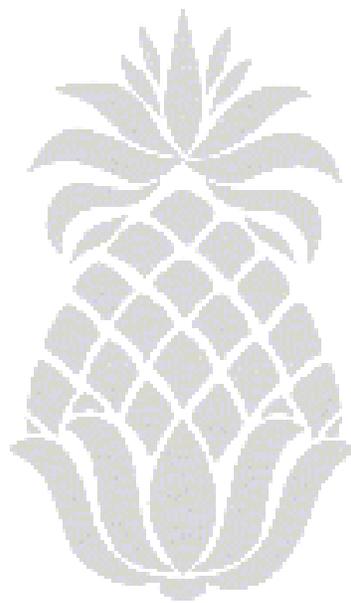
- Replaced eroding grass with rubber turf at “Shoeless Joe’s Hill” making it a viable space for patrons.
- Upfitting of the facilities’ suites with new ceilings, cabinets, floors, and paint.
- Enlarged the video screen in the Outfield for enhanced viewing of the Riverdogs.

NEW INITIATIVES FOR 2016

- Implement enhanced safety features at the ballpark to include new non-skid paint on the stadium steps, and enlargement of the Foul Ball area with new screening.
- Replace Field padding.

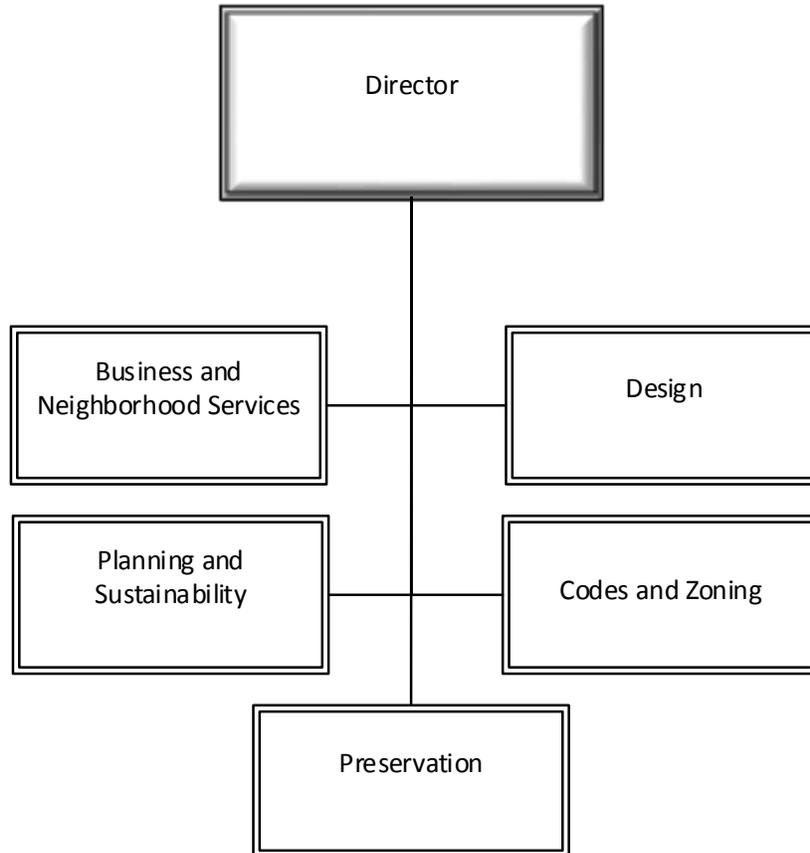
DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	55,265	46,298	54,248	52,850
Benefits	19,832	18,525	18,525	19,149
Operating	1,092,471	1,359,329	1,379,604	791,343
Capital	-	-	18,475	-
Operating Transfers	39,192	39,724	39,724	40,264
TOTAL	1,206,760	1,463,876	1,510,576	903,606
Per Capita	\$ 9.38	\$ 10.96	\$ 11.31	\$ 6.57

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
J. P. Riley, Jr. Ballpark	1.00	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00	1.00





PLANNING, PRESERVATION AND SUSTAINABILITY



DEPARTMENT MISSION STATEMENT

To enable excellent 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 is comprised of the following divisions: Administration, Preservation, Zoning and Codes, Design, Planning and Sustainability, and Business & Neighborhood Services.

CORE RESPONSIBILITIES

Department staff provides leadership and key services in regard to land use, urban design, architecture, sustainability, business development and neighborhood matters. The Department regularly engages with elected officials, appointed boards and commissions, other City departments, business owners, neighborhoods and citizens, working to build a better City. The City's guiding document for growth is its Comprehensive Plan, a public policy document available to Planning Commission members and City Staff for guidance while reviewing land use and development. This plan is periodically updated through a process which includes public outreach and engagement to neighborhoods and the general public, ultimately establishing the urban growth boundary, development patterns and other critical issues affecting the City's growth.

The Department is responsible for maintaining regulations which protect existing neighborhoods and architecture while establishing criteria for new construction. Zoning regulations address the use of property including the location, sizing, and height of buildings, parking requirements, protection of trees and landscaping requirements, use of signs, and other aspects of land use. The regulations also address the preservation of structures within the historic districts and the design of new buildings within the historic districts and along major suburban corridors. In addition, architecture and site design within designated areas of the City are reviewed for appropriateness and quality through Staff and board review processes.

The City's planning processes are enabled by many Boards and Commissions tasked with reviewing plans, private development proposals, architecture and site designs, zoning variances, and many other land use and development issues. Department Staff administers the operations of these Boards, prepare agendas and board packages, manage personnel, schedule meetings and ensure required public notification protocols are followed. In addition, City staff provides technical support to Boards by articulating staff recommendations on agenda items brought before each board.

The Director and Divisions engage owners, developers and designers to guide development and construction. Development management occurs at all stages of the entitlements process, prior to, during and after any applicable submittals for building approval.

To further preserve the physical qualities of the City, sustainability initiatives protect and improve the natural resources and maintain the environment in urban and suburban areas. Sustainability leads the initiative to become more efficient with energy, transportation modes, water, waste, and recycling.

Fundamental to all services is attracting and retaining a diverse collection of businesses while promoting and maintaining a safe and desirable living and working environment for citizens. Additional services provided by the department include data collection and analysis, developing demographics, neighborhood council support, and the facilitation of community involvement in planning and development activities.



2015 ACCOMPLISHMENTS

- Hired the first West Ashley Coordinator.
- Completed the Citadel Mall vision plan and began planning for the West Ashley TIF district.
- Began major planning effort for the Dupont-Wappoo area in coordination with Charleston County.
- Completed the Upper Peninsula zoning district.
- Restructured the Board of Architectural Review into two independent boards.
- Updated procedures and process for the Technical Review Committee.
- Passed the updated Tourism Management Plan.
- Separated Livability functions from the department into the newly created Livability and Tourism Department.
- Co-authored the City’s Sea Level Rise Strategy document.

PERFORMANCE MEASURES

City Value: Physical Place

Strategic Priority: Protect and preserve the City’s architectural resources

Measurement Type: Workload

	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of Design Review Board applications	400	205	210	247	300	230	300
Number of Design Review Board applications presented in public hearings	35	36	36	35	40	47	40
Number of general zoning complaints resolved ¹	75	32	54	11	50		
Number of applications before the Board of Architectural Review presented in public hearings	276	336	300	382	435	388	300
Number of applications – Board of Zoning Appeals, Zoning	135	170	155	246	200	200	155

1. Moved to Permit Center in 2015



PLANNING, PRESERVATION AND SUSTAINABILITY

City value: Physical Place

Strategic Priority: Promote and ensure high quality public and private development in the City

Measurement Type: Workload

	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of rezoning and zoning applications before the Planning Commission	170	68	100	91	90	86	100
Number of subdivision applications before the Planning Commission, Technical Review committee, and staff	100	123	110	235	200	235	200
Business License Certificate of Occupancy applications processed ²	800	764	800	861	800		

2. Moved to Permit Center in 2015

NEW INITIATIVES FOR 2016

- Update the Century V Comprehensive Plan.
- Contribute to a comprehensive revitalization strategy for West Ashley.
- Complete and pass the West Ashley TIF.
- Re-write the Gathering Place zoning districts.
- Complete Dupont-Wappoo plans.
- Hire second City Architect to oversee the BAR-S.
- Update internal processes to better meet performance goals and improve public transparency.



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	1,584,761	1,563,220	1,549,051	1,679,954
Benefits	489,698	525,600	556,836	547,880
Operating	282,316	260,921	308,769	284,330
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	2,356,775	2,349,741	2,414,656	2,512,164
Per Capita	\$ 18.31	\$ 17.59	\$ 18.08	\$ 18.28

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
415000 Planning, Preservation and Sustainability Administration	653,162	602,621	639,066	714,296
420000 Preservation Division	743,455	768,728	770,049	906,780
421000 Design Division	329,435	321,151	316,106	195,187
430000 Planning and Sustainability	430,600	443,203	441,614	334,862
820000 Business and Neighborhoods Services	200,123	214,038	247,821	361,039
TOTAL	2,356,775	2,349,741	2,414,656	2,512,164

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	29.64	29.72	29.72	30.72
TOTAL	29.64	29.72	29.72	30.72



PLANNING, PRESERVATION AND SUSTAINABILITY

DIVISION: 415000 – Planning, Preservation, and Sustainability Administration

FUND: General Fund

FUNCTION: Urban and Community Development

DIVISION OVERVIEW

The Administration Division provides managerial and support to all divisions within the Department.

CORE RESPONSIBILITIES

The administrative functions include all facets of management including budget request development and monitoring, purchasing requests, payroll input, and management of employees. Additionally, the Director provides direct support to the Mayor and Council on urban planning, annexation, economic vitality, and quality of life issues impacting citizens and businesses.

2015 ACCOMPLISHMENTS

- Assisted with informational requests from developers, business, property owners and citizens.
- Supported neighborhood associations.
- Supported the administration of boards and commissions.
- Supported Departmental special projects.

NEW INITIATIVES FOR 2016

- Update internal processes to better meet performance goals and improve public transparency.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	377,684	367,507	357,000	437,745
Benefits	109,729	110,909	111,779	129,386
Operating	165,749	124,205	170,287	147,165
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	653,162	602,621	639,066	714,296
Per Capita	\$ 5.08	\$ 4.51	\$ 4.78	\$ 5.20

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Planning, Preservation and Sustainability Admin.	5.00	5.00	6.00	6.00
TOTAL	5.00	5.00	6.00	6.00



DIVISION: 420000 –Preservation
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW:

The Design and Preservation Division in the City Budget includes the Preservation Division and Zoning Division within the Department of Planning, Preservation and Sustainability. These divisions administer and enforce City of Charleston ordinances for design, historic preservation, zoning and the subdivision of property. The zoning ordinance has grown to include 44 base zoning districts, 12 overlay zoning districts, 16 Old City height districts, 62 Planned Unit Development districts and 4 Neighborhood Districts. In providing these services, staff members have considerable interaction with the public including assisting with questions, reviewing construction plans and development proposals, and reviewing proposed subdivisions. The division administers six boards:

Board of Architectural Review (BAR)- The Board of Architectural Review is responsible for overseeing the preservation and protection of the historic and architecturally significant structures and neighborhoods in the City of Charleston.

Design Review Board (DRB) - The purpose of the Design Review Board is to protect and enhance the visual character and economic value of the City's major commercial corridors. The DRB reviews commercial and multi-family renovations, new construction, demolition and signage along these corridors.

Board of Zoning Appeals-Site Design (BZA-SD) - The Board hears requests for zoning variances and special exceptions that relate to site planning issues. Requests before the Board typically involve zoning requirements for tree protection, landscaping, parking lot design, and street design standards.

Board of Zoning Appeals-Zoning (BZA-Z) - The Board hears requests for zoning variances and special exceptions. The board also hears appeals to administrative decisions. Requests before the Board typically involve zoning regulations for the use of property, density of residential development, parking, and the height, area and location of buildings.

Planning Commission - The Planning Commission makes recommendations to City Council on proposed plans, plan updates and rezoning applications. The Planning Commission is also the final decision-making authority on most applications to subdivide property.

Technical Review Committee - The Technical Review Committee (TRC) reviews site plans, subdivisions, and road construction plans for compliance with City of Charleston codes. TRC exists to help people working on development projects get them designed and permitted in the most efficient manner possible.



CORE RESPONSIBILITIES:

- Provide assistance to the public
- Review all permit requests
- Organize more than 100 public hearings in 2016
- Provides public notification for each public hearing in accordance with State and City law.
- Advise the Board of Architectural Review, Design Review Board, Board of Zoning Appeals-Zoning, Board of Zoning Appeals-Site Design, Planning Commission, Design Review Committee and City Council
- Organize and coordinate 47 meetings of the City's Technical Review Committee in 2016
- Conduct more than 600 inspections annually in response to public requests, development proposals and permitting
- Sponsor educational workshops

2015 ACCOMPLISHMENTS:

- Completed move to new offices at 2 George Street including a complete reorganization of more than 600 linear feet of files
- In conjunction with the 10,000 Trees Committee, Charleston Housing Authority and Joint Base Charleston volunteers, planted 41 Live Oak trees in the Ashley Avenue right-of-way at the Kiawah Homes housing community for the Trident United Way's Day of Caring
- Diligently worked to protect trees and preserve tree canopy throughout Charleston including working with Charleston County and the SC Coastal Conservation League to protect trees along the proposed widening of Maybank Highway between the Stono River Bridge and River Road
- Maintained BAR standards during year of record number of applications
- Developed a second BAR Board, resulting in a Board to review large projects and a Board to review smaller projects

NEW INITIATIVES FOR 2016:

- Implement Energov permitting system to replace existing permitting system, improve efficiency and better track permit activity
- Improvements to the City web site to provide more information



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	526,225	539,401	536,000	645,659
Benefits	180,802	192,422	197,054	222,236
Operating	36,428	36,905	36,995	38,885
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	743,455	768,728	770,049	906,780
Per Capita	\$ 5.78	\$ 5.75	\$ 5.76	\$ 6.60

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Preservation Division	12.00	12.00	12.00	13.00
TOTAL	12.00	12.00	12.00	13.00



PLANNING, PRESERVATION AND SUSTAINABILITY

DIVISION: 421000 - Design Division
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW

Design Division is the City of Charleston's urban design studio. The division provides expertise on matters of land development, transportation, housing, public space, urbanism and city life by producing rigorous study and guidance to City departments engaged in planning for Charleston's future. Additionally, the division works to cultivate design excellence within the City and in the community, to set expectations for future development at the highest possible level.

CORE RESPONSIBILITIES

- Design studio: Provide urban design, planning, landscape architecture and architectural design for City plans and projects in various stages of development
- Development expertise: Advise the City, its partners and external developers on best practices and recommended approaches to urban design.
- Planning support: Assist Planning Department with all design related needs.

2015 ACCOMPLISHMENTS

- Facilitated workshops for BAR reform.
- Provided urban design and planning support for West Ashley initiatives including the Dupont-Wappoo Plan.
- Assisted with redevelopment planning for the Sgt. Jasper project.

NEW INITIATIVES FOR 2016

- Complete the Peninsula Bicycle Study.
- Engage in urban design for West Ashley Greenway, streetscaping and public space improvements.
- Recruit, and hire a person with the necessary skills to fill the currently vacant director position in support of a more design-focused Planning Department.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	249,318	229,816	216,851	125,254
Benefits	63,409	59,272	66,893	37,741
Operating	16,708	32,063	32,362	32,192
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	329,435	321,151	316,106	195,187
Per Capita	\$ 2.56	\$ 2.40	\$ 2.37	\$ 1.42

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Design Division	2.72	2.72	2.72	2.72
TOTAL	2.72	2.72	2.72	2.72



PLANNING, PRESERVATION AND SUSTAINABILITY

DIVISION: 430000 – Planning and Sustainability
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW

The Planning and Sustainability division is responsible for promoting a strong community and vital public realm. The division works to preserve and enhance the diverse neighborhoods while also promoting a healthy urban environment. The division collaborates with other departments, businesses, and citizens to help balance the current needs with the growth projected in the future.

CORE RESPONSIBILITIES:

The Planning and Sustainability Division prepares, maintains, and implements the City's Comprehensive Plan, known as the *Century V City Plan*, area plans, neighborhood plans, and other special planning initiatives. The division also staffs the City's Planning Commission, making recommendations on all cases before that body based on the recommendations of the above mentioned plans. The division handles all aspects of the City's annexation activities, the City's bicycle and pedestrian planning, the City's Complete Streets initiatives, and the City's Sustainability initiatives. The efforts of the City's Upper Peninsula Initiative are housed within this division as well.

The division also develops sustainability initiatives on issues from environmental planning, waste reduction and recycling, local business and food opportunities, and energy efficiency. The division supports the Green Business Challenge, City Council's Sustainability Advisory Committee and interdisciplinary task forces working to address sea level rise and regional resilience.

2015 ACCOMPLISHMENTS

- Completed the Upper Peninsula Zoning Ordinance.
- Assisted in Folly Road Complete Streets Plan.
- Assisted in completion of Tourism Management Plan update and adoption.
- Developed proposal and reviewed applicants for city-wide bike share program.
- Began re-write of Gathering Place ordinances and facilitated citizen Advisory Committee.
- Completed development agreement for the Magnolia project.
- Revised development agreement for Long Savannah Project.
- Co-authored the City's Sea Level Rise Strategy Document.
- Facilitated Sergeant Jasper group discussions to produce improved site plan.
- Completed Riverland Drive Corridor Plan with the Berkeley-Charleston-Dorchester Council of Governments (BCDCOG).
- Assisted I-26ALT Bus Rapid Transit Plan with BCDCOG.

NEW INITIATIVES FOR 2016

- Complete Comprehensive Plan 5-year review.
- Assist for West Ashley transportation and land use planning.
- Complete new Gathering Place ordinances.
- Facilitate appropriate development for the completed West Ashley Circle.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	282,541	285,228	282,000	205,402
Benefits	87,953	95,027	94,489	69,672
Operating	60,106	62,948	65,125	59,788
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	430,600	443,203	441,614	334,862
Per Capita	\$ 3.35	\$ 3.32	\$ 3.31	\$ 2.44

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Planning and Sustainability	5.92	5.00	4.00	4.00
TOTAL	5.92	5.00	4.00	4.00



PLANNING, PRESERVATION AND SUSTAINABILITY

DIVISION: 820000 – Business and Neighborhood Services
FUND: General Fund
FUNCTION: Urban and Community Development/Economic Development

DIVISION OVERVIEW

The Business and Neighborhood Services Division (BNS) works to promote and maintain healthy neighborhoods and strong businesses throughout the City. Its mission is twofold—(1) to help new and existing businesses in the City grow and succeed; and (2) to help neighborhoods flourish and develop equitably. To fulfill this mission, the division assists business owners in a wide variety of ways—navigating the City’s permitting and approval processes, securing financing, finding and developing real estate, and identifying resources that assist in the work of maintaining a successful business. The Division also provides assistance to residents by supporting the City’s many Neighborhood Associations, by facilitating meetings between community leaders and relevant City Departments and by keeping residents informed of issues and opportunities affecting their neighborhoods. The Division encourages quality growth, development and redevelopment and the stabilization of commercial corridors and residential neighborhoods.

CORE RESPONSIBILITIES

- Guide businesses through City approval processes.
- Guide businesses/development community and facilitate communication with various City departments.
- Connect businesses to useful resources outside the City for issues such as finding space, financing, business planning, and marketing.
- Assist businesses with public right-of-way maintenance problems, construction impacts, and similar City-related issues.
- Promote and facilitate retail relocation to Charleston by connecting retailers to brokers, property owners and other useful resources.
- Attend neighborhood association meetings.
- Make on-site visits to neighborhoods, answer calls for information from neighborhood presidents, board members, residents, citizens, non-profits, utility companies, businesses and submit requests for service into the citizen support system.
- Promote membership in the Neighborhood Council and maintain comprehensive database.
- Direct the Neighborhood Commission.
- Assist City departments on their projects in neighborhoods by providing information, introduction, and advocacy.

2015 ACCOMPLISHMENTS

- Hired a dedicated West Ashley Project Coordinator, showing a renewed commitment to economic development in West Ashley.
- Initiated West Ashley Tax Increment Financing plan focusing on Citadel Mall and Sam Rittenberg Boulevard.
- Completed the West Ashley Identity Survey with over 3,000 responses, Dupont/Wappoo charrette and plan, the Farmer’s Market Study, Citadel Mall ownership and strategy research, Business development and retail recruitment strategy
- In cooperation with Parks Department staff, able to augment the previously-approved holiday décor plan to include fully-wrapped light poles and enhanced lighting on Holiday wreaths on



both sides of King Street from Cypress to Broad Street—a project comprised of nearly 200 individual light poles.

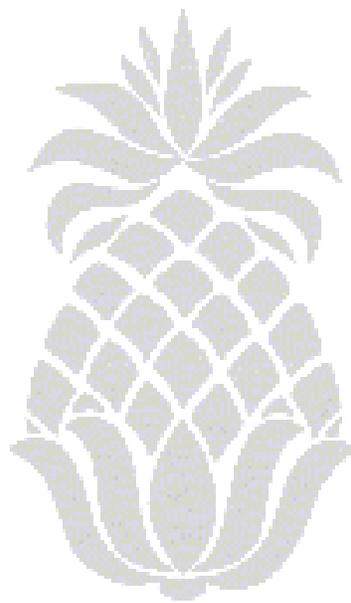
- Led Hampton Park lease approvals as part of a multi-disciplinary task force that included City departments and outside consultants. The PP&S was able to successfully lead the City response to neighborhood concerns regarding a potential lease with the Charleston Parks Conservancy for three buildings in serious decline.
- Coordinated informational outreach to neighborhoods during October flood event including damage surveys, FEMA & Small Business Administration (SBA) assistance, debris placement schedules, and contractor advisories.
- Secured grant funding for a new playset for Silver Hill neighborhood including contracting with vendor for installation, fence repair, and additional amenities.
- Completed 1,045 requests for information or service through Neighborhood Services

NEW INITIATIVES FOR 2016

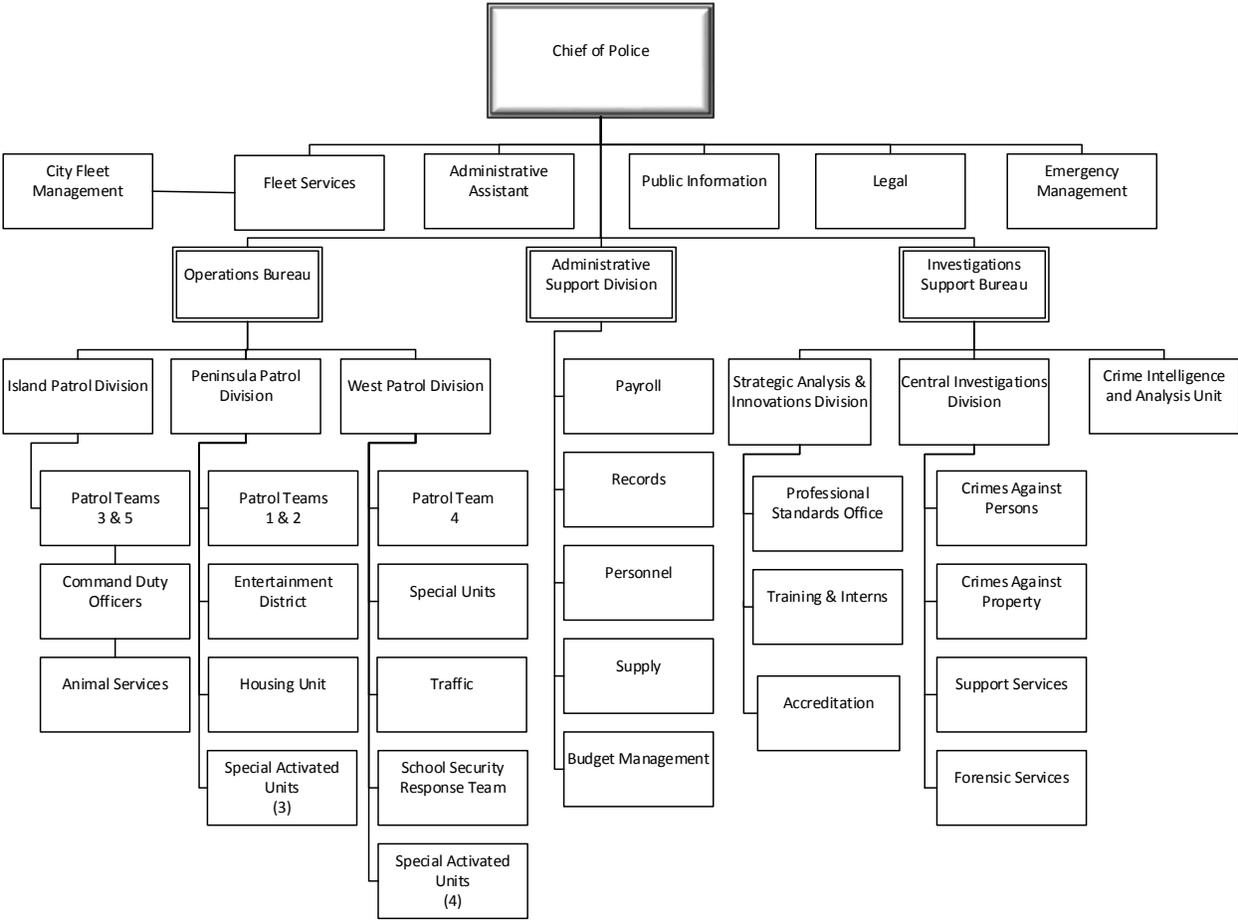
- Dupont/Wappoo Initiatives – Implement various initiatives and recommendations stemming from the Dupont/Wappoo Planning Charrette held in June 2015.
- Explore the creation of a full-time promotional manager for King Street and other emerging retail corridors.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	148,993	141,268	157,200	265,894
Benefits	47,805	67,970	86,621	88,845
Operating	3,325	4,800	4,000	6,300
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	200,123	214,038	247,821	361,039
Per Capita	\$ 1.55	\$ 1.60	\$ 1.86	\$ 2.63

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Business and Neighborhood Services	4.00	5.00	5.00	5.00
TOTAL	4.00	5.00	5.00	5.00



POLICE DEPARTMENT



DEPARTMENT MISSION STATEMENT

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



DEPARTMENT 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, the 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.

CORE RESPONSIBILITIES:

The Charleston Police Department is divided into five patrol teams that serve a population of 137,447 throughout 131.0 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.

The primary focus of the Department continues to be the reduction of violent crime and the resulting fear it creates. The reductions in violent crime come 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.

The Police Department continued its effort to maximize the use of technology to assist officers on the street. This is accomplished by providing the best and most relevant information available in real-time. This is a continuing strategy for the Department.

2015 ACCOMPLISHMENTS

- Began to update and fully outfit the Civil Disturbance Unit with appropriate equipment and training to be able to be effectively deployed when the need arises.
- Continued to focus on the expansion of the Family Violence Unit by continuing the Criminal Domestic Violence grant which funds one investigator and focus on utilizing mental health professionals to assist with resources needed by victims/witnesses.
- Continued to focus on community involvement in policing by expanding the Camp Hope and Friday Night Lights programs.
- Focused on investing more in our human capital by developing and implementing a new Sworn Officer Pay Plan to allow the Department to be more competitive with surrounding municipalities.
- Completion of construction of Crime Information Operation Center and Public Safety Operation Center work areas.



PERFORMANCE MEASURES

City Value: Citizens

Strategic Priority: Continuously improve the community and police partnership by establishing and maintaining community outreach programs

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community presentations and events	150	247	150	256	150	204	200
Number of security surveys conducted	50	37	50	18	25	37	25
Number of youth engagement activities	175	257	175	294	175	254	200

City Value: Public Safety

Strategic Priority: Reduce frequency and severity of crimes and fear of crimes against persons and property with prevention efforts through community education and awareness programs

Measurement Type: Workload/Effectiveness

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of incidents for Part One Index Violent Crimes ¹	450	238	450	275	450	325	450
Percentage of incidents for Part One Index Violent Crimes compared to prior year ²	-5%	-17.07%	-5%	15.55%	-5%	0.01%	-5%
Number of incidents for Part One Index Property Crimes ³	3,600	3,211	3,600	3,141	3,600	3,215	3,400
Percentage of incidents for Part One Index Property Crimes compared to prior year ⁴	-5%	-5.70%	-5%	-2.18%	-5%	-0.12%	-5%
Number of traffic fatalities	12	10	12	9	12	15	10

1. Includes homicide, rape, robbery, and aggravated assault
2. Comparison to prior year based on SLED Executive Summary Report
3. Includes larceny, burglary, and motor vehicle theft
4. Comparison to prior year based on SLED Executive Summary Report



POLICE DEPARTMENT

City Value: Public Safety

Strategic Priority: Provide training, educational development, career enhancement opportunities to officers and civilian personnel.

Measurement Type: Effectiveness

<i>Measure</i>	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percent of sworn officers who are minorities	30%	24.5%	30%	22.0%	30%	22.8%	25%
Percent of sworn officers who are women	18%	16.6%	18%	17.0%	18%	18.6%	18%
Percent of personnel with advanced degrees	16%	16.4%	16%	17.0%	16%	17.8%	18%

City Value: Public Safety

Strategic Priority: Maintain CALEA accreditation by meeting the professional standards.

Measurement Type: Effectiveness

<i>Measure</i>	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percentage of complaints reported to Professional Standards Office per 1,000 citizens	1.50%	0.07%	1.50%	0.06%	1.50%	0.04%	1.5%
Number of use of force complaints compared to the total number of arrests	0.15%	0.02%	0.15%	0.04%	0.15%	0.05%	0.15%
Percentage of sworn officers engaged in direct community service through patrol and investigative activities	95%	95%	95%	95%	95%	95%	95%

NEW INITIATIVES FOR 2016

- Establish a fully staffed MEOC Management Team to activate during critical situations.
- Maintain assets, locations and staffing levels for effective and efficient deployment by continuing construction and expansion plans for Team sub-stations and new Forensic Services Office.
- Conduct City of Charleston critical infrastructure vulnerability assessment.
- Ensure training needs are assessed, developed and delivered for all future and newly acquired technological solutions (i.e. body worn cameras).



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	27,150,442	28,762,893	27,676,245	29,559,654
Benefits	9,897,167	10,700,731	10,601,583	10,652,325
Operating	9,627,667	9,230,307	8,327,344	9,082,483
Capital	267,933	165,006	94,750	218,062
Operating Transfers	198,082	36,361	1,500	1,500
TOTAL	47,141,291	48,895,298	46,701,422	49,514,024
Per Capita	\$ 366.29	\$ 366.04	\$ 349.62	\$ 360.24

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
200000 Police Department	42,674,362	44,180,482	42,326,456	44,747,454
203000 Police Radio Shop	785,168	825,336	811,217	832,589
206000 Weed and Seed (Non-Grant)	75,704	107,446	89,486	87,660
207000 Victims Assistance	131,255	200,605	205,270	159,812
331000 Fleet Management	3,474,802	3,581,429	3,268,993	3,686,509
TOTAL	47,141,291	48,895,298	46,701,422	49,514,024

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department - Sworn Officers	437.00	438.00	438.00	438.00
Total Department - Non-Sworn	116.83	116.83	116.83	135.83
TOTAL	553.83	554.83	554.83	573.83



POLICE DEPARTMENT

DIVISION: 200000 – Police
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Police Department is divided into three components. The Office of the Chief of Police consists of Public Information, Administrative Services, Emergency Management, and Fleet Management. The Investigations/Support Bureau has three divisions: the Community Projects and Training Divisions, the Central Investigations Division and the Strategic Analysis and Innovations Division. The Central Investigations Division has the following sections: the Crimes against Persons Section, Crimes against Property Section, Forensic Services, Crime Intelligence and Analysis Unit, Community Outreach, Professional Development and Training and Support Services Section. The final Bureau is the Operations Bureau which covers the patrol divisions of the Police Department.

CORE RESPONSIBILITIES

Office of the Chief - Key responsibilities are to provide direct administrative and informational support to the Chief of Police through the following sections:

- 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 Division- 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 Management, Building Maintenance, Supply and Records Areas.
- Emergency Management Division- protects 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 Services 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.
- City Fleet Management-this division was moved from the Executive Department in 2016 and is now a part of the Police Department and manages fleet services and support for all other City Departments. The Police Department's Fleet Director also oversees this division.

Investigations/Support Bureau - Commanded by a Police Deputy Chief and one Major with two Captains, each overseeing a particular Division providing specific investigation or support related services.

- 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.
- Forensic Services Section and Crime Intelligence and Analysis Section- compliment the work of the Central Investigations Division by providing informational and investigative support.
- Community Outreach- consists of Crime Prevention, Housing Outreach and Support and Recruitment and Retention. The whole Community Outreach Unit focuses on interactions between the Department and the Community, with the goal of establishing and growing an increased involvement and interdependence of the Department and the Community in policing and public safety actions.



- Professional Development and Training- consists of the Weapons Range and Training Offices. The Training Unit is responsible for providing or coordinating training for sworn and non-sworn personnel, maintaining training records, scheduling and/or presenting specialized courses.
- Strategic Analysis and Innovations Division- consists of the Professional Standards Unit and Court Services Liaison. Professional Standards is charged with conducting full, fair, and objective investigations of allegations of misconduct on the part of Police Department personnel.

Operations Bureau - The 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.

2015 ACCOMPLISHMENTS

- Established department-wide policy on body worn camera usage and began to implement a Body Worn Camera program to build trust and mutual accountability with the community.
- Began work on expansion and integration of criminal intelligence and data analysis units into the Crime Information Operation Center (CIOC).
- Fully trained all civilian personnel in basic Incident Command System classes.

NEW INITIATIVES FOR 2016

- Finish implementing the Body Worn Camera program so that the total operations section is fully outfitted with a body worn camera.
- Complete and fully integrate the upgrade to the Public Safety Operation Center (PSOC) and the Crime Information Operation Center (CIOC) into daily operations as a real-time operations center.
- Increase focus on preparedness response to all hazards, incidents and planned events by expanding and prioritizing City needs with the new Municipal Emergency Operations Center.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	26,168,151	27,728,527	26,636,845	28,515,365
Benefits	9,519,880	10,300,843	10,205,474	10,262,871
Operating	6,532,103	6,031,251	5,469,137	5,839,218
Capital	257,646	85,000	15,000	130,000
Operating Transfers	196,582	34,861	-	-
TOTAL	42,674,362	44,180,482	42,326,456	44,747,454
Per Capita	\$ 331.58	\$ 330.74	\$ 316.86	\$ 325.56

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Police Department - Sworn Officers	437.00	438.00	438.00	438.00
Police Department - Non-Sworn	109.83	109.83	109.83	109.83
TOTAL	546.83	547.83	547.83	547.83



POLICE DEPARTMENT

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.

CORE RESPONSIBILITIES

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. The Radio Shop oversees over 5,000 pieces of equipment in inventory, including those installed in over 400 police cars, hand-held devices, mobile units, as well as located in many other City departments.

2015 ACCOMPLISHMENTS

- Provided additional security features at outlying team offices to increase officer safety
- Supported and completed communication upgrades in new Crime Intel Operations Center
- Reprogrammed CARTA /Tel-Ride bus fleet radios to increase their ability to support in Hurricane Evacuations
- Installation of radio communications equipment to support MEOC emergency operations

NEW INITIATIVES FOR 2016

- Complete upgrade features needed within the Gaillard Auditorium MEOC
- Upgrade security system within the Fishburne St Gym and MLK Pool Complex
- Upgrade Local Govt. Radio communications system as required

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	168,880	194,753	177,800	195,024
Benefits	58,799	69,583	68,872	67,682
Operating	557,489	561,000	564,545	569,883
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	785,168	825,336	811,217	832,589
Per Capita	\$ 6.10	\$ 6.18	\$ 6.07	\$ 6.06

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Police Radio Shop - Non-Sworn	4.00	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00	4.00



Division: 206000 – Community Outreach
Fund: General Fund
Function: Public Safety

DIVISION OVERVIEW

Community Outreach Program targets specific neighborhoods that are prone to criminal activity, focusing on youth and drug-related crimes, involves residents of the targeted areas in fighting and resisting crime, and revitalizing these neighborhoods.

CORE RESPONSIBILITIES

The Community Outreach Program is responsible for the development, administration, and continual evolution of effective outreach programs, public awareness campaigns, and education programs for the Charleston community. The Program is in charge of establishing multifaceted communication and partnership plans to use a variety of media, special events, surveys, and other direct outreach initiatives to get the community involved with local Police and City initiatives. The Program seeks to achieve this goal by identifying key stakeholders within the community and establishing strong relationships so as to create better community education and engagement activities. This is accomplished by maintaining key information outlets such as the City’s Police website, creating reports and statistical analyses on proposals and surveys, and creating a comprehensive community education and outreach program.

2015 ACCOMPLISHMENTS

- Expanded the Chief’s Youth Advising Council
- Hired a new Community Outreach Coordinator to better manage community events and partnerships.
- Implemented Project RISEE (Responsible Inspiring Students Embracing Excellence), a school-based program that plans to challenge mindsets, change behavior, and create lasting relationships through education and service learning.

NEW INITIATIVES FOR 2016

- Expand Camp Hope to a fifth location, depending on venue availability.
- Streamline the Department’s social media presence to continuously provide citizens with punctual and accurate information, increase positive online interactions, and gain more interested viewers.
- Hire a new Community Outreach Officer to assist with managing community events and partnerships.
- Partner with other community-engaged entities, such as Loving America Street, Enough Pie, and others, to build trust and further encourage positive communication between officers and citizens.



POLICE DEPARTMENT

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	74,204	105,946	87,986	86,160
Capital	-	-	-	-
Operating Transfers	1,500	1,500	1,500	1,500
TOTAL	75,704	107,446	89,486	87,660
Per Capita	\$ 0.59	\$ 0.80	\$ 0.67	\$ 0.64

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Community Outreach	-	-	-	-
TOTAL	-	-	-	-



Division: 207000 – Victims Assistance
Fund: General Fund
Function: Public Safety

DIVISION OVERVIEW

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. Previously part of the Police Division, this separate division was created to simplify compliance with South Carolina State Law overseeing Victims Assistance which requires regular reporting of specific expenditure and program data. The Division currently has three full-time Victim Advocates and one contracted full-time Mental Health Professional who is funded by the State Department of Mental Health. The Advocates retain their state certification by meeting the training requirements set out by the Office of Victim Services Education and Certification with the Office of the Governor. The Victim Advocates are committed to ensure that victims have the most up to date information and resources available.

CORE RESPONSIBILITIES

The Victim Advocates work closely with Police Detectives to ensure that the rights of victims are being protected. They also provide support for victims during interviews and other parts of the investigation process. It is essential for the Advocates to help victims understand the legal process and refer them to other agencies in the community where the victim is able to receive needed services and support. The Advocates strive to provide the highest level of support and services to victims of violent crime. These services include:

- Accompanying victims to court and advocating their rights.
- Providing assistance with obtaining Orders of Protection and Restraining Orders.
- Accompanying victims to a variety of hearings.
- Providing beneficial resources and referrals to victims.
- Participating in community outreach events and speaking to various groups about domestic violence, sexual assault, and other violent crimes.
- Assisting victims in obtaining financial assistance from the State Office of Victim Assistance.
- Assisting victims with relocating.

2015 ACCOMPLISHMENTS

- Our first Family Violence Newsletter was produced in February and distributed to our community partners, schools, and churches.
- Victim Services participated in two events sponsored by the Hispanic community.
- This year Victim Services requested personal hygiene items for Sweat Suit Sundays. We received an overwhelming response from churches within the community.
- Victim Services along with Alliance for Full Acceptance conducted training for officers and the community about the disparity among the LGBT community.
- The Thinking of You Project was developed. The Family Violence Unit distributed a poinsettia arrangement with a card attached saying, “Thinking of You” to the families of homicide victims of 2016. This gesture builds the relationship between law enforcement and the communities.
- Victim Services participated in the City of Charleston’s Trunk or Treat. We were able to make contact with two domestic violence victims requesting aid.



POLICE DEPARTMENT

- Domestic Violence presentation was conducted at several institutions and churches throughout the year including Trident Technical College School Human Services Department, Zonta International, MLK Domestic Violence and STOP the Violence panel discussion.

NEW INITIATIVES FOR 2016

- Continue the Family Violence Newsletter.
- Continue Sweat Suit Sunday and Thinking of You Projects as an annual event.
- Bridge the gap in services to the underserved population within the community.
- Promote victim services within the community by conducting presentations and participating in events throughout the community.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	90,895	105,015	108,000	110,125
Benefits	33,225	36,253	35,869	36,262
Operating	7,135	15,631	17,951	13,425
Capital	-	43,706	43,450	-
Operating Transfers	-	-	-	-
TOTAL	131,255	200,605	205,270	159,812
Per Capita	\$ 1.02	\$ 1.50	\$ 1.54	\$ 1.16

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Victims Assistance - Non Sworn	3.00	3.00	3.00	3.00
TOTAL	3.00	3.00	3.00	3.00



DIVISION: 331000 – Fleet Management
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Fleet Management Division provides fleet services to support passenger vehicles, trucks, heavy equipment, and specialty equipment in all departments of the City except the Fire Department and Police Department. Fleet Management purchases all vehicles required by various City Departments and manages the vehicle maintenance program. Fleet Management, coordinating with the Procurement Division, manages the sale or disposal of surplus vehicles and equipment. Fleet Management works with the City's insurance provider to coordinate accident claims and vehicle collision repairs. The Director of Fleet Management is a permanent member of the Safety Review Committee and Vehicle Accident Review Board. In 2016, this division was moved from the Executive Department to the Police Department. The Police Department's Fleet Director also oversees this division.

CORE RESPONSIBILITIES

The Fleet Management Division is responsible for procurement, maintenance, and repair of over 600 general fleet vehicles. The Division is comprised of three main areas of Administration, Parts Room, and the Garage facility.

2015 ACCOMPLISHMENTS

Administrative Services

- Fleet established a more efficient way of processing vendor invoices reducing the time from receipt to payment.
- Fleet recovered \$252,190.00 from surplus sales of deadline equipment /vehicles.

Parts Room

- Scanning system has been fully implemented. The system has eliminated the transposing of numbers and has added efficiency in tracking Fleet's inventory.

Garage

- Installation of the Lincoln Automated lube oil system is 85% complete. This system electronically controls the activation and deactivation of fluid pumps thereby reducing waste.
- Computers and tank sensors will be installed and calibrated in order to provide added accountability and data points for equipment usage.

NEW INITIATIVES FOR 2016

Administrative Services

- Analyze current accident reporting and data capturing including researching methods and practices that enhance the current process.
- Streamline process of capturing and distributing accident data to the City Safety Review Committee.



POLICE DEPARTMENT

Parts Room

- Implement a bar code book for all aftermarket/bulk material without a bar code.

Garage

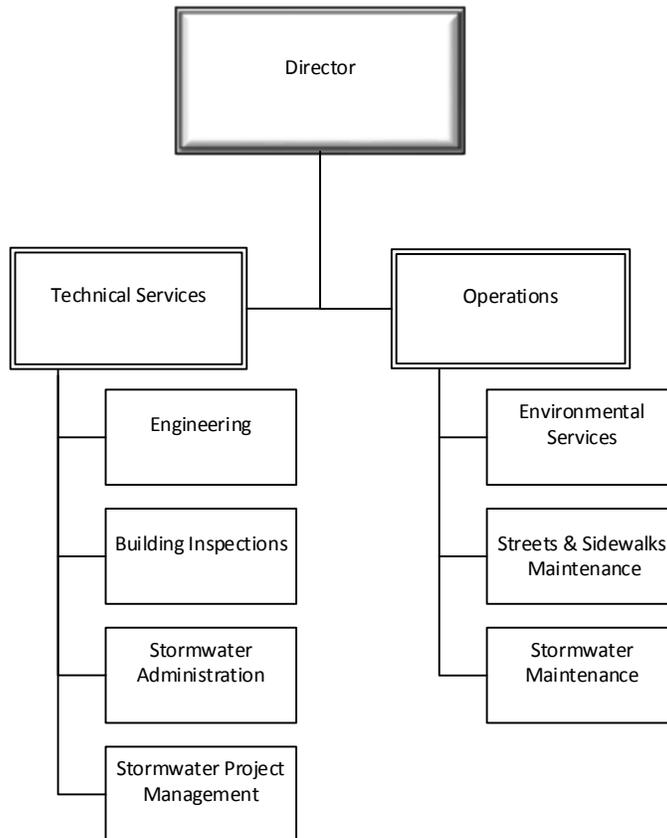
- Implement a permanent all-rubber bar code label system for recapped tires. This will improve on both receiving and issuance of tires from inventory.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	722,516	734,598	753,600	739,140
Benefits	285,263	294,052	291,368	285,510
Operating	2,456,736	2,516,479	2,187,725	2,573,797
Capital	10,287	36,300	36,300	88,062
Operating Transfers	-	-	-	-
TOTAL	3,474,802	3,581,429	3,268,993	3,686,509
Per Capita	\$ 27.00	\$ 26.81	\$ 24.47	\$ 26.82

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Fleet Management	19.00	19.00	19.00	19.00
TOTAL	19.00	19.00	19.00	19.00



DEPARTMENT OF PUBLIC SERVICE



DEPARTMENT MISSION STATEMENT

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.



DEPARTMENT OVERVIEW

The Department of Public Service provides services to citizens and other City Departments that enhance public safety, health, and the quality of life. The Department consists of three technical and three operational Divisions. The three technical divisions are Building Inspections, Engineering, and the Stormwater Program. The divisions are responsible for enforcing building codes; development of building, utility, and stormwater construction standards; and administering the stormwater utility revenue collections. The three operational divisions are Streets and Sidewalks, Stormwater Maintenance Service, and Environmental Services. They provide road and sidewalk maintenance, storm drainage and flood control, garbage and trash collection, and street sweeping. The Department partners with local and regional agencies to provide the core services.

CORE RESPONSIBILITIES

Engineering – Responsible for right-of-way permitting, monitoring of work conducted in public rights-of-way, roadway construction inspection, plan review, and in-house design of minor projects for the Department of Public Service as required by Code and policy.

Building Inspections - Responsible for enforcement of the construction codes mandated by the state of South Carolina, International Codes, and Electrical Codes. This includes issuing permits and inspections of work performed.

Stormwater Program - Responsible for oversight of various areas of stormwater responsibility for the City, which includes enforcing the City’s stormwater ordinance, administering the stormwater management program, updating the Stormwater Design Standards Manual, designing and managing drainage improvement projects, and administering the stormwater utility fee program. The program is funded by the stormwater utility fees.

Streets and Sidewalks Maintenance – Responsible for routine maintenance of streets and sidewalks within City accepted and maintained rights-of-way.

Stormwater Maintenance Service – Responsible for the inspection and maintenance of the public stormwater drainage system which may include cleaning pipes, inlets, manholes, ditches, and canals in order for our drainage to operate effectively.

Environmental Services- Responsible for the collection and disposal of household, commercial, and restaurant garbage along with other trash items like junk, appliances, and non-hazardous waste products. In addition, the division utilizes street sweepers and grounds custodians to keep public rights-of-way clean. Route schedules are available on the City’s website to ensure that residents have access to the information including holiday schedule changes.

2015 ACCOMPLISHMENTS

- Engineering
 - Issued 2,214 right-of-way permits.
 - Inspected and accepted 48,897 linear feet of roads.
 - Inspected and closed 88% of right-of-way permits within 30 days.
 - Reviewed 91 Subdivision PUD/Concept and Road Construction plans for TRC.
 - Reviewed 209 commercial plans for TRC.
 - Performed 879 single-family lot inspections.
 - Issued flood zones for single-family homes with an average of 3 days per request.
 - Conducted single-family lot inspections with an average of 3 days per request.
 - Requested and received word from SCDOT that they would inspect City owned bridges.



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- Building Inspections
 - Implemented flood ordinance changes.
 - Key contributor to the establishment and opening of the new Permit Center.
 - Damage assessments of 11 structures (residential) due to flooding in August, 209 structures (residential and commercial) due to flooding in October, and 19 structures (residential and commercial) due to the tornado in September.
 - Permitted \$913,642,608 worth of construction and reviewed plans for over a billion dollars in construction valuation. Major projects that have received review but not permitted in 2015: Courier Square, 1505 King Street Development, Woodfield South Point Apartments, 580 Robert Daniel Drive Senior Living Facility.
 - Performed 43,740 inspections, 80% within 24 hours of request.
 - Implemented career ladder for professional development of Inspectors.
 - Received authorization to implement Third Party Inspections.
 - Stormwater / Drainage Program
 - Phase 2 of Spring/Fishburne Drainage Basin Improvement Project underway (remainder of the surface collection and conveyance system and drop shafts for eventual connection to the proposed deep tunnel system).
 - Calhoun West Drainage Basin Improvements study underway.
 - Market Street Drainage Improvements – design of new surface stormwater collection system (Phase 3) underway.
 - Forest Acres Drainage Improvements – Phase 1 to begin construction in 2016.
 - Low Battery Seawall – design is underway.
 - Continued implementation of the City’s Stormwater Master Plan including public education and outreach on stormwater pollution prevention, development of standard operating procedures for illicit discharge detection and elimination, and enforcement and development of construction site inspections database along with continued inspection of construction activities for stormwater pollution prevention compliance.
 - Enhancement of stormwater design reviews for development projects including implementation of standardized review checklist, contracting with consultants for third-party reviews, and training of staff and consultants on reviews.
 - Environmental Services
 - Worked closely with the GIS division to test and select an in-vehicle route navigation system for garbage collection. A system was selected and is programmed for implementation in 2016.
 - Optimized all the garbage routes utilizing Route Smart, a computerized routing system.



PERFORMANCE MEASURES

City Value: Public Safety

Strategic Priority: Provide timely repair and routine maintenance for City maintained streets, sidewalks, and drainage system

Measurement Type: Workload/Efficiency

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of potholes filled	1,200	1,229	1,200	1,923	1,500	3,849	1,500
Percentage of potholes repaired within 48 hours	95%	94.8%	95%	81.1%	95%	100%	95%
Linear feet of sidewalk repaired (by employees and contractors)	17,500	29,760	17,500	22,536	18,000	30,876	18,000
Number of handicap ramps repaired	40	19	40	4	25	23	25
Number of storm drain pipes repaired	100	41	100	47	50	31	50
Linear feet of storm drain pipe installed, repaired or replaced	550	679	550	537	700	869	700

City Value: Quality Service

Strategic Priority: Provide essential public works services to citizens consistently, reliably, effectively, and efficiently.

Measurement Type: Workload/Efficiency

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Average number of households served per week by Environmental Services	45,800	46,072	46,500	46,703	49,740 ¹	48,332	49,740
Tons of garbage collected	37,000	36,488	37,000	34,295	39,100 ¹	35,862	39,100
Percentage of garbage routes completed on time (by 5:00 pm)	95%	95.8%	95%	97.3%	95%	96.0%	95%
Tons of trash collected	20,000	20,819	20,000	20,589	18,400	24,081	18,400
Percentage of trash routes completed on time (by 5:00 pm)	95%	88.3%	95%	94.2%	95%	93.6%	80%
Total feet of ditches cleaned	700,000	440,701	700,000	919,420	500,000	994,152	500,000
Percentage of ditches cleaned in scheduled month	90%	51.2%	80%	73.7%	80%	39.5% ²	70%
Number of catch basins cleaned	6,000	3,295	4,500	2,064	2,500	2,806	2,500



Percentage of catch basins cleaned in scheduled month	70%	53.8%	70%	37.6%	70%	59.3% ²	70%
Number of manholes cleaned	750	672	750	495	600	496	600
Percentage of manholes cleaned in scheduled month	70%	79.7%	70%	50.0%	70%	53.8% ²	70%
Linear feet of drainage pipes cleaned	500,000	432,300	500,000	375,723	450,000	565,796	450,000
Percentage of drainage pipes cleaned in scheduled month	70%	75.8%	70%	54.3%	70%	70.6%	70%

1. Original goal did not include contracted services for outlying areas of West Ashley and Daniel Island.
2. Historic flooding in October and November prevented crews from cleaning affected areas.

City Value: Public Safety

Strategic Priority: Adopt and enforce the most applicable design and build standards for our multi-hazard area

Measurement Type: Workload

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of permits issued (building, electrical, plumbing, gas, mechanical, and fire)	12,000	13,126	13,000	13,819	13,500	17,098	13,500
Number of building permits issued	3,000	4,724	4,500	4,831	4,500	5,463	4,500
Number of permits issued for Single Family Homes	700	826	825	903	900	888	900
Number of flood zones issued for Single Family New Construction	750	783	750	773	750	747	750
Number of lot inspections for Single Family New Construction	750	874	750	856	750	879	750
Number of permits issued for commercial construction	35	31	30	40	40	38	40
Number of permits issued for new multi-family units	ND	718	1,000	1,980	1,000	1,058	1,000
Number of building inspections completed	20,880	32,044	32,000	33,512	36,800	43,703	36,800
Percentage of building inspections completed within 24 hours of request	90%	80.7%	90%	81.5%	90%	80.3%	90%

NEW INITIATIVES FOR 2016

- Improve scheduling and documentation of maintenance by implementing EnerGov software, a GIS centric work order management system.
- Decrease turnaround time for inspections by hiring 2 new inspectors to fill vacancies.
- Decrease review time for plans with the addition of a plan reviewer.



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	4,735,525	4,677,229	4,636,231	6,137,083
Benefits	1,882,779	2,404,228	2,595,794	2,531,641
Operating	2,604,912	3,058,359	3,013,293	2,816,670
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	9,223,216	10,139,816	10,245,318	11,485,394
Per Capita	\$ 71.66	\$ 75.91	\$ 76.70	\$ 83.56

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
220000 Engineering	400,631	434,640	439,256	579,755
221000 Inspections	1,137,628	1,219,906	1,221,120	1,273,242
300000 Public Service Administration	430,409	462,856	464,356	457,825
311000 Streets and Sidewalks Administration	676,535	718,096	716,844	744,992
312000 Streets and Sidewalks	1,007,278	1,182,703	1,223,966	1,596,424
321000 Environmental Services Administration	582,741	517,429	556,052	566,921
322000 Garbage Collection	2,982,186	3,447,089	3,386,001	3,650,474
323000 Trash Collection	1,539,195	1,441,049	1,517,552	1,558,509
324000 Street Sweeping	466,613	716,048	720,171	1,057,252
TOTAL	9,223,216	10,139,816	10,245,318	11,485,394

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	180.00	174.00	179.00	174.00
TOTAL	180.00	174.00	179.00	174.00



DIVISION: 220000 - Engineering
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Engineering Division is responsible for engineering services for the Department of Public Service as required by City of Charleston Municipal Code and policy. The staff includes Professional Engineers, Engineering Technicians, field inspectors, administrative, and clerical staff.

CORE RESPONSIBILITIES

Plan Review – The Division reviews proposed development plans to ensure adherence to requirements of the City Code related to stormwater management and road design standards.

Engineering Inspectors - Inspectors ensure that utility work in the right-of-way is permitted and constructed according to the approved standards, plans, and permits. Inspectors also conduct inspections of roadway infrastructure construction.

Engineering – Provides in-house engineering design for small improvement or repair projects.

2015 ACCOMPLISHMENTS

- Issued 2,214 right-of-way permits.
- Inspected and accepted 48,897 linear feet of roads.
- Inspected and closed 88% of right-of-way permits within 30 days.
- Reviewed 91 Subdivision PUD/Concept and Road Construction plans for Technical Review Committee (TRC).
- Reviewed 209 commercial plans for TRC.
- Performed 879 single-family lot inspections.
- Issued flood zones for single-family homes with an average of 3 days per request.
- Conducted single-family lot inspections with an average of 3 days per request.
- Requested and received confirmation from SCDOT that they would inspect City owned bridges.

NEW INITIATIVES FOR 2016

- Continue the APWA Self-Assessment and Accreditation process.
- Implementation of EnerGov software system for permitting and inspection management.



PUBLIC SERVICE

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	261,112	275,078	267,129	388,445
Benefits	96,332	127,572	144,332	142,620
Operating	43,187	31,990	27,795	48,690
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	400,631	434,640	439,256	579,755
Per Capita	\$ 3.11	\$ 3.25	\$ 3.29	\$ 4.22

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Engineering	9.00	9.00	9.00	9.00
TOTAL	9.00	9.00	9.00	9.00



DIVISION: 221000 - Inspections
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Building Inspections Division ensures that the built environment meets the minimum requirements outlined in International Building Code. The purpose of the code is to safeguard the public health, safety, and general welfare through structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards. The Inspections Division is involved in all phases of construction from plan review and approval, permitting, and inspections.

CORE RESPONSIBILITIES

Plan Review – Reviewing building plans, permit applications, and associated documentation for compliance with applicable codes, ordinances, and regulations of the City.

Permitting – Issuing permits, collecting fees, and maintaining records of completed permits, inspections, and associated documentation.

Inspections – Conducting inspections during the various stages of new construction or renovation of existing structures.

Code Enforcement of Existing Structures – Code enforcement of properties posing a threat to public safety in conjunction with the Department of Livability and Tourism.

2015 ACCOMPLISHMENTS

- Implemented flood ordinance changes.
- Key contributor to the establishment and opening of the new Permit Center.
- Damage assessments of 11 structures (residential) due to flooding in August, 209 structures (residential and commercial) due to flooding in October, and 19 structures (residential and commercial) due to the tornado in September.
- Permitted \$913,642,608 worth of construction and reviewed plans for over a billion dollars in construction valuation. Major projects that have received review but not permitted in 2015: Courier Square, 1505 King Street Development, Woodfield South Point Apartments, 580 Robert Daniel Drive Senior Living Facility.
- Performed 43,740 inspections, 80% within 24 hours of request.
- Implemented career ladder for professional development of Inspectors.
- Received authorization to implement Third Party Inspections.

NEW INITIATIVES FOR 2016

- Decrease turnaround time for inspections. In the process of hiring 2 new inspectors to fill vacancies. Will have a total of 11 inspectors.
- Implementation of Third Party Inspection procedures and process.
- Implementation of EnerGov software for permitting and inspection management.
- Decrease review time for plans with the addition of a plan reviewer. With the addition of a plan reviewer, there will be 3 full-time reviewers and 2 part-time plan reviewers.



PUBLIC SERVICE

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	774,394	813,606	813,300	866,099
Benefits	290,036	334,123	338,443	332,536
Operating	73,198	72,177	69,377	74,607
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,137,628	1,219,906	1,221,120	1,273,242
Per Capita	\$ 8.84	\$ 9.13	\$ 9.14	\$ 9.26

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Inspections	23.00	18.00	23.00	18.00
TOTAL	23.00	18.00	23.00	18.00



DIVISION: 300000 – Public Service Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

Public Service Administration is comprised of the Director, the Deputy Director of Technical Services, the Deputy Director of Operations, and a Secretary.

CORE RESPONSIBILITIES:

Public Service Administration is responsible for overseeing and assisting with the day-to-day management of all Departmental activities, assignment or scheduling of tasks, coordination of work between divisions, tracking progress, and budget monitoring.

2015 ACCOMPLISHMENTS

- Led the development of the City's Sea Level Rise Strategy.

NEW INITIATIVES FOR 2016

- Continuation of the APWA Self-Assessment and Accreditation process.
- Development of a special stormwater district to provide for enhanced stormwater maintenance services related to maintenance of stormwater ponds.
- Improvements to the National Flood Insurance Program's (NFIP) Community Rating System to work towards a Class 5. The NFIP's Community Rating System is a voluntary incentive program that recognizes and encourages community floodplain management activities which exceed the minimum NFIP requirements. Improvements to the class rating result in lower flood insurance premium rates for the community.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	323,445	327,167	328,500	328,425
Benefits	91,500	94,904	93,884	93,280
Operating	15,464	40,785	41,972	36,120
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	430,409	462,856	464,356	457,825
Per Capita	\$ 3.34	\$ 3.47	\$ 3.48	\$ 3.33

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Public Service Administration	4.00	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00	4.00



DIVISION: 311000 – Streets and Sidewalks Administration

FUND: General Fund

FUNCTION: Public Service

DIVISION OVERVIEW

The Streets and Sidewalks Division performs routine maintenance on streets and sidewalks within the rights-of-way dedicated and accepted for maintenance by the City Council. 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. Develops and manages the annual operating budget. The Division prioritizes requests, establishes work orders, determines whether work should be contracted out or done by its employees, and provides quality control of the work completed by the Division. The Division meets with residents and Councilmembers to resolve concerns.

CORE RESPONSIBILITIES:

The Division repairs sidewalks and enhances accessibility by constructing curb cuts in accordance with ADA specifications. The Division patches and repairs minor potholes in City streets and is also capable of resurfacing small areas.

2015 ACCOMPLISHMENTS

- Filled 3,849 potholes.
- Repaired 30,876 linear feet of sidewalk.
- Repaired/constructed 38 sidewalk access ramps.
- Prioritized and completed over 2,700 requests
- Played a key role in merging Streets employees with Stormwater crews to fill over 4,000 sandbags during the floods of August and October 2015.

NEW INITIATIVES FOR 2016

- Improve scheduling and documentation of maintenance by implementing EnerGov, a GIS centric work order management system.
- Increase effectiveness of maintenance by effective analysis of maintenance through the use of the EnerGov work order management software.



DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	166,082	155,231	142,025	174,121
Benefits	58,263	62,165	66,431	63,671
Operating	452,190	500,700	508,388	507,200
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	676,535	718,096	716,844	744,992
Per Capita	\$ 5.26	\$ 5.38	\$ 5.37	\$ 5.42

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Streets and Sidewalks Administration	4.00	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00	4.00



PUBLIC SERVICE

DIVISION: 312000 – Streets and Sidewalks
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Streets and Sidewalks division performs routine maintenance of streets and sidewalks within rights-of-way that have been dedicated and accepted by City Council.

CORE RESPONSIBILITIES

The Streets and Sidewalks Division is responsible for maintaining and repairing the streets and sidewalks within City maintained rights-of-way. The division constructs, maintains, and reconstructs curb cuts for access ramps. Any citizen may request that new ramps be constructed or non-compliant ramps be modified in specific areas to meet immediate needs. The Division also works with the Charleston County Public Works to insure that all road re-surfacing projects include work to make the sidewalks compliant with the ADA. Construction of the requested ramps is given priority over other non-emergency work.

The Division also maintains a crew which specializes in repair to brick, bluestone, and other unique materials that are prevalent through the historic districts in the City.

The Division maintains a Pothole Hotline for reporting potholes on City streets. Potholes that are reported on the hotline are repaired by Public Service within two business days.

2015 ACCOMPLISHMENTS

- Filled 3,849 potholes.
- Repaired 30,876 linear feet of sidewalk.
- Repaired/constructed 38 sidewalk access ramps.

NEW INITIATIVES FOR 2016

- Improve scheduling and documentation of maintenance by implementing EnerGov software, a GIS centric work order management system.
- Identify deficiencies and repair 31,000 feet of sidewalk.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	542,011	546,480	518,277	934,863
Benefits	231,046	376,823	437,918	421,461
Operating	234,221	259,400	267,771	240,100
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,007,278	1,182,703	1,223,966	1,596,424
Per Capita	\$ 7.83	\$ 8.85	\$ 9.16	\$ 11.61

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Streets and Sidewalks	32.00	32.00	32.00	32.00
TOTAL	32.00	32.00	32.00	32.00



DIVISION: 321000 – Environmental Services Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The division is responsible for the oversight and administration of the collection of garbage and trash, street sweeping, and cart issuance.

CORE RESPONSIBILITIES

The Environmental Services Administration Division is responsible for maintaining the clean, safe, and healthful environment for residents and visitors to the City. The division researches new equipment, technological enhancements to routes, and analyzes costs. Oversees collection of garbage and trash by two contract companies in outer West Ashley and Daniel Island.

2015 ACCOMPLISHMENTS

- Worked closely with the GIS division to test and select an in-vehicle route navigation system for garbage collection. A system was selected and is programmed for implementation in 2016.
- Optimized all the garbage routes utilizing Route Smart, a computerized routing system.

NEW INITIATIVES FOR 2016

- Deploy in-vehicle route navigation system for garbage collection that will give turn by turn directions to drivers in real time.
- Develop and implement optimized routes for street sweepers and trash crews utilizing Route Smart, a computerized routing system.
- Reduce the number of collection days in West Ashley neighborhoods being serviced by its contractor so garbage and yard debris are collected on the same day.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	276,338	255,949	253,500	297,149
Benefits	102,386	105,705	110,610	109,972
Operating	204,017	155,775	191,942	159,800
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	582,741	517,429	556,052	566,921
Per Capita	\$ 4.53	\$ 3.87	\$ 4.16	\$ 4.12

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Environmental Services Administration	8.00	7.00	7.00	7.00
TOTAL	8.00	7.00	7.00	7.00



PUBLIC SERVICE

DIVISION: 322000 – Garbage Collection
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Garbage Collection division is responsible for the timely collection of garbage from garbage carts ranging from 96 gallons, 64 gallons, and 32 gallons using semi-automated collection equipment. Residential garbage is collected once per week while commercial garbage is collected six days per week. Restaurant garbage is collected seven days per week to meet public health and safety standards.

CORE RESPONSIBILITIES

The Garbage Collection division serves both residential and commercial customers within the City limits. A color-coded route map with day of collection is provided on the City’s website. Timely collection and proper disposal of these items enhances the public health and environment. Specialized equipment is used for the collection and disposal.

2015 ACCOMPLISHMENTS

- Collected 35,862 tons of garbage including its two contractors.
- On time completion rate of 96%.
- Serviced an average of 48,333 households a month including its two contractors.
- Optimized the routes by implementing the revised Route Smart computerized routes.

NEW INITIATIVES FOR 2016

- Increase efficiency and customer service through the implementation of in-vehicle route navigation systems.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	1,076,084	1,069,640	1,016,000	1,397,429
Benefits	466,306	566,842	606,697	585,869
Operating	1,439,796	1,810,607	1,763,304	1,667,176
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	2,982,186	3,447,089	3,386,001	3,650,474
Per Capita	\$ 23.17	\$ 25.81	\$ 25.35	\$ 26.56

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Garbage Collection	42.00	42.00	42.00	42.00
TOTAL	42.00	42.00	42.00	42.00



DIVISION: 323000 – Trash Collection
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Trash Collection division is responsible for the removal of non-garbage items, to include limbs and brush, grass clippings, leaves, and personal construction items like wood or metal scrap. Appliances, junk, furniture, and metal items are collected on an as-needed basis when customers contact the Division for pick-up.

CORE RESPONSIBILITIES

The collection and proper disposal of these items enhances the public health and preserves the environment. Many trash items are recycled so they do not end up in the landfills. Hazardous waste is not collected and must be disposed of separately through either Berkeley or Charleston County. The Division collects and contracts out the disposal of electronics (e-waste).

2015 ACCOMPLISHMENTS

- Collected 24,071 tons of trash and debris along with its two contractors.
- On time completion rate of 93.6 %.

NEW INITIATIVES FOR 2016

- Optimize routes by implementing new routes planned by Route Smart, a computer routing program.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	1,105,266	988,579	1,063,000	1,072,271
Benefits	431,895	441,320	442,822	440,263
Operating	2,034	11,150	11,730	45,975
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,539,195	1,441,049	1,517,552	1,558,509
Per Capita	\$ 11.96	\$ 10.79	\$ 11.36	\$ 11.34

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Trash Collection	30.00	30.00	30.00	30.00
TOTAL	30.00	30.00	30.00	30.00



PUBLIC SERVICE

DIVISION: 324000 – Street Sweeping
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Division is responsible for street sweeping through the use of mechanical sweepers. The Division also places grounds custodians in assigned locations in the commercial district for cleanup of litter and emptying of litter baskets.

CORE RESPONSIBILITIES

Similar to many other local cities, the division performs street sweeping as a service to keep its streets and sidewalks attractive for residents and visitors. It also serves to reduce the amount of pollution that reaches the storm drains, helping to prevent accumulation and blocking of stormwater drains to mitigate roadway flooding.

2015 ACCOMPLISHMENTS

- Swept 13,277 miles of streets.

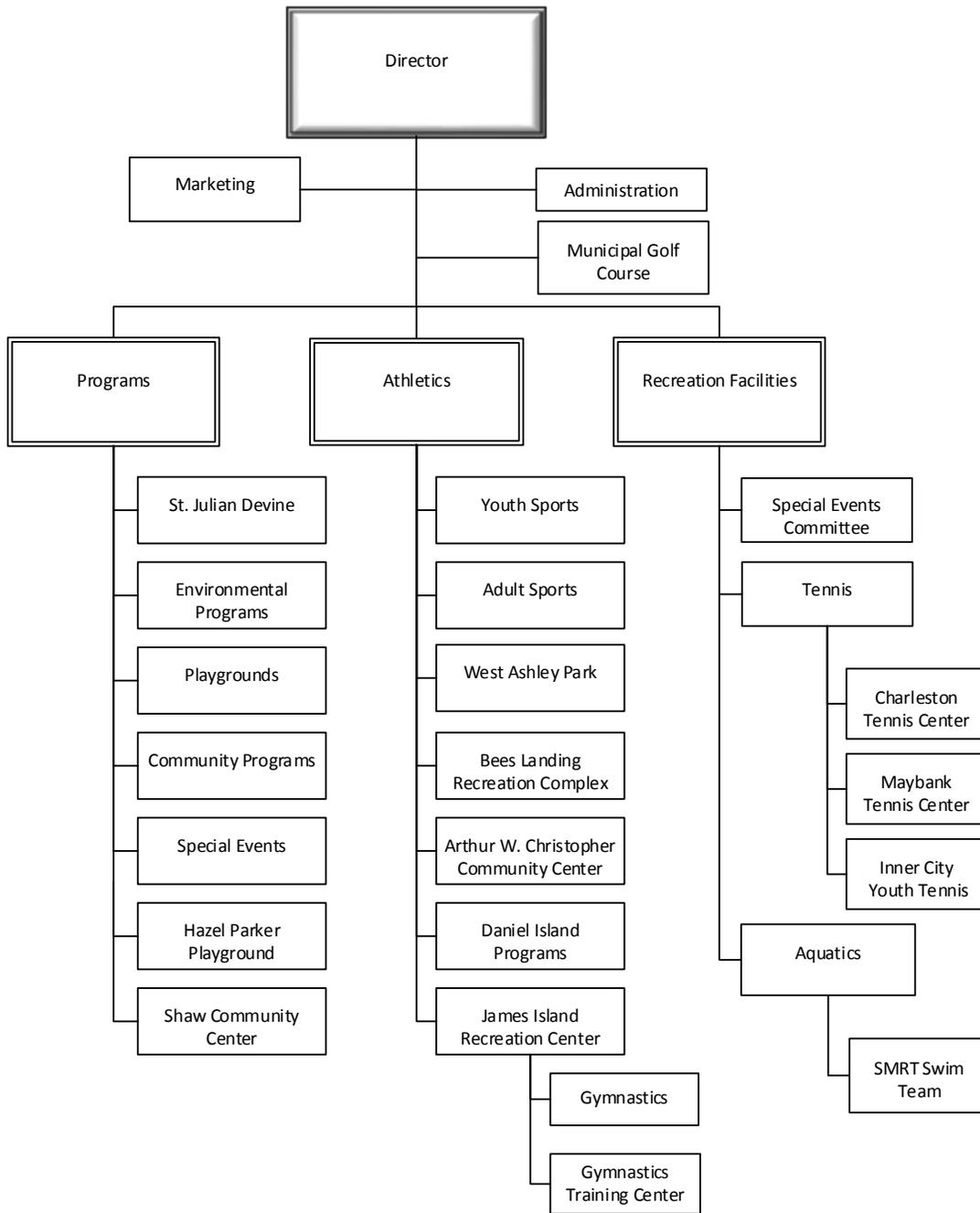
NEW INITIATIVES FOR 2016

- Optimize street sweeping routes by implementing routes designed by Route Smart, a computerized routing program.
- Put in place a late night grounds crew to clean the sidewalks after the bars close in the Entertainment District on the Peninsula.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	210,793	245,499	234,500	678,281
Benefits	115,015	294,774	354,657	341,969
Operating	140,805	175,775	131,014	37,002
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	466,613	716,048	720,171	1,057,252
Per Capita	\$ 3.63	\$ 5.36	\$ 5.39	\$ 7.69

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Street Sweeping	28.00	28.00	28.00	28.00
TOTAL	28.00	28.00	28.00	28.00

DEPARTMENT OF RECREATION



DEPARTMENT MISSION STATEMENT

To provide and promote healthy recreational opportunities for our citizens through people, parks and programs.



DEPARTMENT OVERVIEW

The Department of Recreation utilizes a variety of resources including parks, recreation facilities, trained staff, and the environment to offer a diverse number of recreation programs, special events, along with sports and fitness opportunities at an affordable price. A full schedule of year-round youth and adult sports programs are offered. It is critical that we offer services for everyone in our community and to ensure that all citizens have the chance to connect with others, learn a skill, and learn about the city in which we live. Our department provides a valuable asset to the public and enhances the quality of life.

CORE RESPONSIBILITIES:

The Department manages facilities including swimming pools, athletic fields, and recreation buildings. Within each area of infrastructure, staff members are available to offer swim lessons, sports and athletic opportunities, low cost lessons, sports clinics, summer day camps, after-school programs, exercise classes, senior gatherings, artistic expression, and environmental learning. The Department continues to develop partnerships with other area recreation providers, businesses for sponsorship, and community groups. The Department is continually searching and assessing new program opportunities, and different activities for adults, families, seniors, and people with disabilities to help in meeting the needs of the City's diverse communities.

2015 ACCOMPLISHMENTS

- Annual schedule of events was published at the first of the year to provide information on all city-wide programs based on age or activity, at all facilities.
- Epic flooding in the area decreased the number of rounds of golf, events held at facilities, and caused sports events to be cancelled. Facilities and activities were back online as quickly as possible.
- Provided access to Shaw Community Center for *Beyond Basic* independent living skill training for people with Special Needs. By providing the facility at no cost, more citizens are able to attend classes for no out of pocket cost.
- The Recreation Department is now a proud partner of *Make a Splash!* the national child-focused water safety initiative of the USA Swimming Foundation, which aims to provide the opportunity for every child in America to learn to swim.
- Taught swimming skills and self-saving techniques to both children and adults who are afraid of the water. This program is provided through cooperation with the USA Swimming Foundation and taught by Red Cross Certified instructors.
- Began the #Igrewupinrecreation campaign to share stories from local residents on how recreation impacted and continues to assist in their lives.
- New partnership with Carolina Studios to provide music education in a fun and safe environment specifically targeting at-risk youth.



PERFORMANCE MEASURES

City Value: Citizens

Strategic Priority: Ensure citizens, regardless of age, religion, sex, race, or physical capabilities are satisfied with our programs and activities

Measurement Type: Effectiveness

<i>Measures</i>	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of members at the Lowcountry Senior Center	16,000	17,857	16,000	17,073	16,000	16,936	16,000
Number of visits at the Lowcountry Senior Center	60,000	60,600	60,000	61,539	60,000	66,812	60,000
Number of participants with disabilities	3,500	3,179	3,500	3,281	3,500	3,286	3,500
Number of seniors participating in programs	2,500	2,167	2,500	4,695	2,500	4,724	2,500
Percent of customers fully satisfied with Recreation programs	98%	98%	98%	98%	98%	98%	98%
Percent of customers fully satisfied with Recreation facilities	94%	90%	94%	92%	94%	94%	94%

City Value: Public Safety

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

Measurement Type: Workload

<i>Measures</i>	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of training sessions held for umpires/referees, coaches, and parents	100	190	125	181	125	169	125
Number of training sessions held for employees and volunteers	100	151	100	125	100	122	100
Number of volunteers in Recreation programs and services	5,000	6,095	5,000	6,870	5,000	5,671	5,000
Number of community meetings attended	50	89	60	105	60	177	60
Number of safety related incidents	100	258	100	127	100	217	100



RECREATION

City Value: Quality Services

Strategic Priority: Provide high quality municipal services at the lowest possible cost to residents

Measurement Type: Workload/Effectiveness

<i>Measures</i>	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of participants in Youth Sports	30,000	44,183	30,000	43,603	30,000	44,931	30,000
Number of sponsored teams for Youth Sports ¹	350	457	400	477	400	452	400
Total dollars donated by Youth Sports sponsors	\$80,000	\$114,658	\$80,000	\$119,611	\$80,000	\$113,404	\$85,000
Number of participants provided scholarship to participate (no charge)	3,500	3,513	3,500	3,314	3,500	4,037	3,500
Number of exercise and wellness programs	1,800	1,970	1,800	2,386	1,800	2,617	1,800
Number of participants in Adult Sports	15,000	14,188	15,000	15,948	15,000	18,618	15,000
Number of participants in Tennis (youth, junior, and adult)	15,550	16,997	15,550	15,181	15,550	17,782	15,550
Number of participants in aquatics programs	75,000	85,147	75,000	81,558	75,000	78,518	75,000
Number of rounds at the Golf Course	65,000	55,335	60,000	47,381	60,000	53,398 ²	50,000
Number of children participating in summer camps	4,500	3,644	4,500	3,752	4,500	6,108	4,500
Percent of customers who feel that participating in summer camp programs helped child maintain or improve their overall fitness and wellness	98%	98%	98%	98%	98%	98%	98%
Percent of customers who feel that the registration fee of the summer camp program is a good value	98%	98%	98%	99%	98%	98%	98%


City Value: Physical Place

Strategic Priority: Provide environmental education opportunities to facilitate the understanding of our natural environment and increase the ability to be good stewards of our natural resources and public realm.

Measurement Type: Workload

Measures	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Environmental Education sessions held for school and playground groups	200	187	200	167	200	200	200
Number of participants in Environmental Education	6,500	4,817	6,500	4,870	6,500	5,457	6,500

NEW INITIATIVES FOR 2016

- Additional events in the Environmental Education Program including WILD in Charleston, squid dissection, and living “greener” focused on children aged 4 through 8 years.
- Additional exercise programs are being reviewed based on customer feedback. In prior years, activities such as Zumba, Barre, and Capoeira martial arts have been added from customer input.
- Enhance the partnership with *Make A Splash!* by providing more opportunities to teach children water safety and swimming skills.



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	4,056,964	4,492,241	4,427,582	4,866,576
Benefits	1,347,395	1,466,051	1,513,390	1,533,935
Operating	2,661,732	2,862,725	2,628,077	2,937,267
Capital	34,423	290,000	290,000	290,000
Operating Transfers	386	391	391	396
TOTAL	8,100,900	9,111,408	8,859,440	9,628,174
Per Capita	\$ 62.94	\$ 68.21	\$ 66.32	\$ 70.05

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
510000 Recreation Administration	349,289	377,710	375,148	379,886
511000 Recreation Athletics	610,421	664,862	668,530	695,802
511200 Youth Sports	471,157	462,710	417,609	468,510
511300 Adult Sports	70,244	86,860	72,055	84,510
513000 Recreation Programs	793,489	877,414	869,808	975,744
513100 Environmental Programs	4,509	5,790	3,909	6,990
513300 Playgrounds	45,597	36,645	45,731	43,869
513400 Community Programs	32,275	30,190	32,635	31,190
515000 Recreation Facilities	140,131	119,461	120,706	122,738
515010 James Island Recreation Center	472,000	478,730	472,464	484,663
515020 St. Julian Devine Community Center	122,255	150,168	152,367	207,395
515025 Bees Landing Recreation Center	446,245	564,529	489,445	633,462
515030 Arthur Christopher Community Center	356,572	388,586	365,901	437,744
515035 Shaw Community Center	110,926	135,189	129,227	151,915
515040 West Ashley Park	38,337	39,465	29,100	40,465
515045 Daniel Island Programs	139,966	197,376	193,878	222,820
516000 Aquatics	1,261,711	1,360,700	1,378,908	1,418,124
516040 Swim Team	20,615	29,760	13,060	29,760
517000 Tennis	535,998	575,300	590,074	625,435
517010 Charleston Tennis Center	151,385	168,498	120,413	163,018
517020 Maybank Tennis Center	43,200	41,590	54,823	49,191
517030 Inner City Youth Tennis	2,901	1,925	1,830	2,675
518000 Gymnastics	212,961	236,349	245,149	252,215
518010 Gymnastics Training Center	14,307	19,545	22,546	19,545
General Fund Subtotal	6,446,491	7,049,352	6,865,316	7,547,666
Enterprise Funds				
028010 Municipal Golf Course	1,654,409	1,772,056	1,704,124	1,790,508
028015 Municipal Golf Course Construction	-	290,000	290,000	290,000
Enterprise Funds Subtotal	1,654,409	2,062,056	1,994,124	2,080,508
TOTAL	8,100,900	9,111,408	8,859,440	9,628,174

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	169.65	170.92	170.92	170.90
TOTAL	169.65	170.92	170.92	170.90



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.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	199,572	203,331	204,120	202,369
Benefits	68,847	79,681	90,765	69,092
Operating	80,870	94,698	80,263	108,425
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	349,289	377,710	375,148	379,886
Per Capita	\$ 2.71	\$ 2.83	\$ 2.81	\$ 2.76

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Recreation Administration	5.00	5.00	5.00	4.00
TOTAL	5.00	5.00	5.00	4.00



RECREATION

DIVISION: 511000 – Recreation Athletics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Recreation Athletics Division offers comprehensive and seasonal athletic programs for all ages that are designed to promote play and support year round fitness opportunities to contribute to the health and wellness of the communities. Athletic facilities, fields, courts, and gymnasiums throughout the City house these programs and are managed by this division. Sports programming is designed to offer a quality experience at an affordable price that allows families to participate.

CORE RESPONSIBILITIES

The Athletic Division develops physical skills, social interaction, fitness opportunities, and promotes good sportsmanship in a fun recreational setting.

This division has all personnel costs for the staff involved in Athletics programs.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	453,762	498,265	501,974	528,094
Benefits	156,518	166,597	166,556	167,708
Operating	141	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	610,421	664,862	668,530	695,802
Per Capita	\$ 4.74	\$ 4.98	\$ 5.00	\$ 5.06

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Recreation Athletics	18.81	18.81	18.81	18.81
TOTAL	18.81	18.81	18.81	18.81



DIVISION: 511200 – Youth Sports
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Youth Sports division offers organized league play in football, flag football, cheerleading, soccer, lacrosse, baseball, softball, wrestling, track and field, cross country, basketball, and middle school sports. These programs are affordably priced and help to combat childhood obesity and sedentary lifestyle choices for school age children. Additionally, the Youth Sports division offers camps and skill clinics and trains volunteer coaches.

CORE RESPONSIBILITIES

The Youth Sports division develops physical skills and techniques in children ages 3 through 17 in a traditional sports program scope during each season of the year. Children are participating in a nurturing and safe program at an affordable price and coached by a trained and screened volunteer.

2015 ACCOMPLISHMENTS

- Served over 14,000 youth through the program.
- Secured over \$115,000 in sponsorship funding.
- 452 youth teams were sponsored.

NEW INITIATIVES FOR 2016

- After reviewing data and feedback from parents, staff has implemented changes to the 3 to 6 year old ages in youth sports, including increased emphasis on balance, strength, coordination and skill development designed to improve each child's physical literacy.
- All parents and volunteer coaches will be given a training manual for each sport.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	462,998	462,710	417,609	468,510
Capital	8,159	-	-	-
Operating Transfers	-	-	-	-
TOTAL	471,157	462,710	417,609	468,510
Per Capita	\$ 3.66	\$ 3.46	\$ 3.13	\$ 3.41

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Youth Sports	-	-	-	-
TOTAL	-	-	-	-



RECREATION

DIVISION: 511300 – Adult Sports
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Adult Sports division offers organized league play for residents 18 and over in softball, soccer, flag football, Ultimate Frisbee, and basketball. These leagues offer a setting for competition and social interaction on the playing field. Additionally, the City permits the use of athletic fields to other adult sports providers to encourage participation.

CORE RESPONSIBILITIES

To deliver exceptional recreation experiences by developing organized league play, enhancement of skill development, social interactions, and promote fitness opportunities for adults in the community.

2015 ACCOMPLISHMENTS

- Over 10,000 adults participated in adult sports leagues.
- Survey of participants was completed throughout the year.

NEW INITIATIVES FOR 2016

- Several changes to the league operations including season length, start/end dates, and post season play will be enacted.
- Changes are designed to better serve the adult’s schedules based on input from participants.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	70,244	86,860	72,055	84,510
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	70,244	86,860	72,055	84,510
Per Capita	\$ 0.55	\$ 0.65	\$ 0.54	\$ 0.61

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Adult Sports	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 513000 – Recreation Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Recreation Programs Division offers a variety of non- sports programs for all ages throughout the City through the use of its staffed playgrounds, community centers, mobile programs, and community partnerships. These programs focus on providing a safe and nurturing haven with a variety of activities that promote the arts, exercise, dance, music, homework help, and summer day camp experiences.

CORE RESPONSIBILITIES

The Recreation Programs division offers classes for seniors and adults as well as programs for children and teenagers that are designed to introduce new activities to the community. One key partnership is between Recreation with the Police and Fire Departments to offer Friday Night Lights which is a program for character development of children ages 5 to 15. These programs are affordable for everyone and designed to engage the community.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	482,873	555,149	549,600	626,160
Benefits	124,245	142,198	151,528	160,009
Operating	186,371	180,067	168,680	189,575
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	793,489	877,414	869,808	975,744
Per Capita	\$ 6.17	\$ 6.57	\$ 6.51	\$ 7.10

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Recreation Programs	25.66	25.66	25.66	25.66
TOTAL	25.66	25.66	25.66	25.66



RECREATION

DIVISION: 513100 – Environmental Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Environmental Education Division offers a variety of programs, camps, and classes that create awareness of the environmental and natural elements that are native to the Lowcountry area. The Tiedemann Nature Center supports the programming of this division and is designed to allow children a hands-on experience that will create an appreciation and understanding of our natural surroundings.

CORE RESPONSIBILITIES

The Environmental Division offers in-house programs, summer camps, and school field trips for Charleston students with an emphasis on fun and environmental education. This division also promotes monthly outdoor events in city parks to assist in the exploration of our world. Special events throughout the year are sponsored based on themes to allow children an opportunity to see, touch, and learn about the natural environment. The goal is to educate the next generation to become stewards of the environment, specifically the Lowcountry ecosystems.

2015 ACCOMPLISHMENTS

- Served over 5,000 participants.
- Provided 200 education programs for varying ages on environmental subjects.

NEW INITIATIVES FOR 2016

- New programs focused on 4 to 8 year olds to better educate families on living “greener” and protecting the Lowcountry waterways and beaches.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	4,509	5,790	3,909	6,990
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	4,509	5,790	3,909	6,990
Per Capita	\$ 0.04	\$ 0.04	\$ 0.03	\$ 0.05

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Environmental Programs	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 513300 – Playgrounds
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Playground Programs Division is housed in the Hazel Parker Playground and runs full-time classes and events for children and adults. This playground building is situated in a neighborhood that has historically supported its programs and there are arts and crafts, exercise classes, yoga, summer specialty camps, family events, and movie nights.

CORE RESPONSIBILITIES

The Playground Programs offers daily hours for afterschool play, classes, exercise, and skill development, including a fun and socially engaging calendar of special events. A summer day camp program is also offered with an emphasis on health and wellness for the community.

2015 ACCOMPLISHMENTS

- Continued to serve as a hub for youth, children, and families in the downtown area providing affordable or free classes serving all income levels.

NEW INITIATIVES FOR 2016

- Seek input on providing other affordable opportunities for children to develop an interest in sports, arts, and environmental education.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	45,597	36,645	45,731	43,869
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	45,597	36,645	45,731	43,869
Per Capita	\$ 0.35	\$ 0.27	\$ 0.34	\$ 0.32

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Playgrounds	-	-	-	-
TOTAL	-	-	-	-



RECREATION

DIVISION: 513400 – Community Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Community Programs staffs 11 of the City’s small community buildings that exist in some of the residential areas in downtown Charleston, West Ashley, and James Island. This division works with the neighborhoods for community meetings and community events as well as offering time for after school play, summer camps, the summer lunch program, and athletic teams for children that represent their neighborhoods.

CORE RESPONSIBILITIES

The Community Programs Division offers set hours for afterschool play, use of facilities during the summer months, and a place for the community to meet monthly and to hold community gatherings and events. The goal is to provide a safe atmosphere to enhance the quality of life for all in the community.

2015 ACCOMPLISHMENTS

- Worked with community and neighborhood associations to host over 80 meetings and social gatherings at no cost to participants.

NEW INITIATIVES FOR 2016

- Staff will create a monthly family publication for each of the facilities designed to introduce play in a safe and nurturing social atmosphere.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	32,275	30,190	32,635	31,190
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	32,275	30,190	32,635	31,190
Per Capita	\$ 0.25	\$ 0.23	\$ 0.24	\$ 0.23

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Community Programs	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 515000 – Recreation Facilities
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Recreation Facilities division oversees the programs and management of the City's aquatic and tennis facilities including the Charleston Tennis Center, Maybank Tennis Center, W.L. Stephens Aquatics Center, MLK Pool, James Island Recreation Complex Pool, and the Herbert Hasell Pool.

CORE RESPONSIBILITIES

The Recreation Facilities division oversees the tennis and aquatic facilities in the City as well as the numerous programs and events that are scheduled in and around these facilities. Additionally, this division manages the City's Special Events calendar and serves as the Chairperson of the Special Events Committee.

2015 ACCOMPLISHMENTS

- Successfully managed over 400 city-wide special events in cooperation with all other City departments.

NEW INITIATIVES FOR 2016

- Implementation of the new Tourism Management Plan as it relates to special events and quality of life for residents and business owners.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	111,592	94,640	96,400	94,883
Benefits	25,798	22,701	22,355	25,670
Operating	2,741	2,120	1,951	2,185
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	140,131	119,461	120,706	122,738
Per Capita	\$ 1.09	\$ 0.89	\$ 0.90	\$ 0.89

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Recreation Facilities	2.15	2.15	2.15	2.15
TOTAL	2.15	2.15	2.15	2.15



RECREATION

DIVISION: 515010 – James Island Recreation Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The James Island Recreation Complex is owned and operated by the City of Charleston but located within proximity of the incorporated Town of James Island. The center hosts a gymnasium, a gymnastics center, a dog run, 4 lighted athletic fields, a 25 meter seasonal swimming pool, multi-purpose areas, 2 tot lots, batting cages, and a sand volleyball court.

CORE RESPONSIBILITIES:

This division is responsible for all programming for tots, children, adults, families and seniors living in and around James Island and host exercise classes, educational classes, day camps, clinics, programs and senior activities daily.

2015 ACCOMPLISHMENTS

- Developed a partnership with the Town of James Island to offer its residents the same pricing for youth sports as the residents of the City of Charleston. This avoids duplication of services and undue confusion for tax payers and residents of both incorporated areas.

NEW INITIATIVES FOR 2016

- Create new revenue stream with expansion of specialty camps during non-school times.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	204,846	236,711	235,200	234,470
Benefits	75,134	81,619	80,754	78,633
Operating	165,756	160,400	156,510	171,560
Capital	26,264	-	-	-
Operating Transfers	-	-	-	-
TOTAL	472,000	478,730	472,464	484,663
Per Capita	\$ 3.67	\$ 3.58	\$ 3.54	\$ 3.53

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
James Island Recreation Center	9.35	9.35	9.35	9.35
TOTAL	9.35	9.35	9.35	9.35



DIVISION: 515020 – St. Julian Devine Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The St. Julian Devine Community Center is located on the east side of downtown Charleston and is a 3 story recreation facility that serves the needs of all ages for recreation programs. The facility has an outdoor tot lot, a basketball goal, a ceramics room, a library, a computer room, a gameroom, a weight room, and a large room which can be rented for events and special occasions.

CORE RESPONSIBILITIES:

This division is responsible for all programming for tots, children, adults, families and seniors living in and around the east side of downtown Charleston and host exercise classes, educational classes, day camps, clinics, programs and senior activities.

2015 ACCOMPLISHMENTS

- After the Emanuel AME church shooting, the center housed artifacts from the church to assist with cataloging and displaying of donated items.

NEW INITIATIVES FOR 2016

- New program and partnership with the Medical University of South Carolina to promote yoga and stress reduction to underserved community members.
- A new program with Enough Pie for arts and community engagement for peace in the Charleston community.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	62,329	81,407	80,400	126,110
Benefits	22,917	30,561	38,182	37,350
Operating	37,009	38,200	33,785	43,935
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	122,255	150,168	152,367	207,395
Per Capita	\$ 0.95	\$ 1.12	\$ 1.14	\$ 1.51

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
St. Julian Devine Community Center	4.95	5.49	5.49	5.49
TOTAL	4.95	5.49	5.49	5.49



RECREATION

DIVISION: 515025 – Bees Landing Recreation Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Bee’s Landing Recreation Complex is located in West Ashley, and is one of the fastest growing areas of the City. The facility is the home of six lighted tennis courts, a dog run, a lighted soccer/football field, two lighted baseball/softball fields, a tot lot, a gymnasium, and a large multi-purpose programming space.

CORE RESPONSIBILITIES:

This division is responsible for all programming for tots, children, adults, families and seniors living in and around West Ashley and hosts exercise classes, educational classes, day camps, clinics, programs and senior activities daily.

2015 ACCOMPLISHMENTS

- Successfully launched a partnership with Roper/St. Francis Health Care to offer senior programs that will build interest and membership base for the soon to be built West Ashley Senior Center.

NEW INITIATIVES FOR 2016

- Expand the Youth Sports Program at the Recreation Center to provide for activities as more families with children move into the area.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	205,634	255,135	247,000	314,219
Benefits	75,297	83,364	92,785	92,663
Operating	165,314	226,030	149,660	226,580
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	446,245	564,529	489,445	633,462
Per Capita	\$ 3.47	\$ 4.23	\$ 3.66	\$ 4.61

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Bees Landing Recreation Center	12.94	12.95	12.95	12.95
TOTAL	12.94	12.95	12.95	12.95



DIVISION: 515030 – Arthur W. Christopher Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Arthur W. Christopher Community Center is located in downtown Charleston and is the first Leadership in Energy and Environmental Design (LEED) certified gymnasium in South Carolina. The facility is surrounded by Harmon Park with lighted athletic fields, a seasonal swimming pool, and has a full size gymnasium, two large multipurpose areas, a computer room, meeting rooms, and a game room.

CORE RESPONSIBILITIES

This division is responsible for all programming for tots, children, adults, families and seniors living in and around Charleston and host exercise classes, educational classes, day camps, clinics, programs and senior activities daily.

2015 ACCOMPLISHMENTS

- Requested community input on classes, programs, and activities to add to schedule.

NEW INITIATIVES FOR 2016

- Implement new classes and programs for all ages designed to create a balanced recreation program.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	177,594	189,707	181,000	221,202
Benefits	64,382	66,174	70,971	69,926
Operating	114,596	132,705	113,930	146,616
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	356,572	388,586	365,901	437,744
Per Capita	\$ 2.77	\$ 2.91	\$ 2.74	\$ 3.18

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Arthur W. Christopher Community Center	8.48	8.49	8.49	8.49
TOTAL	8.48	8.49	8.49	8.49



RECREATION

DIVISION: 515035 – Shaw Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Shaw Community Center is located in downtown Charleston and is the home to a gymnasium, a computer lab, a game room, a workout room, a movie/TV room, and a music lab. This facility was once the home of the Boys and Girls Club and runs a very large afterschool and summer program for children and teenagers.

CORE RESPONSIBILITIES

This division is responsible for all programming for children and teenagers by hosting a large variety of sports programs and afterschool homework help sessions. The goal is to assist community children, especially at-risk youth, to grow and develop in a fun and safe environment.

2015 ACCOMPLISHMENTS

- Successful partnerships developed with Carolina Studios, R3 Inc., College of Charleston, and Second Presbyterian church for educational and after school programs.

NEW INITIATIVES FOR 2016

- Creation of a new and innovative fitness program for children and teens.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	71,105	86,462	78,700	100,680
Benefits	28,348	31,727	33,967	33,375
Operating	11,473	17,000	16,560	17,860
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	110,926	135,189	129,227	151,915
Per Capita	\$ 0.86	\$ 1.01	\$ 0.97	\$ 1.11

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Shaw Community Center	4.41	4.41	4.41	4.41
TOTAL	4.41	4.41	4.41	4.41



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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	38,337	39,465	29,100	40,465
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	38,337	39,465	29,100	40,465
Per Capita	\$ 0.30	\$ 0.30	\$ 0.22	\$ 0.29

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
West Ashley Park	-	-	-	-
TOTAL	-	-	-	-



RECREATION

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 Tennis Center is located on Daniel Island and is home to the Volvo Cars Open Tournament. 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 basketball, volleyball, fencing, and yoga classes. 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.

CORE RESPONSIBILITIES

This division is responsible for all public recreation programs and activities for residents of Daniel Island and Cainhoy.

2015 ACCOMPLISHMENTS

- Successfully added family special events at Governor’s Park.

NEW INITIATIVES FOR 2016

- Complete a master plan for parks and recreation on Daniel Island and Cainhoy.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	83,152	107,935	97,000	120,568
Benefits	27,622	36,681	38,471	38,062
Operating	29,192	52,760	58,407	64,190
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	139,966	197,376	193,878	222,820
Per Capita	\$ 1.09	\$ 1.48	\$ 1.45	\$ 1.62

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Daniel Island Programs	4.64	4.64	4.64	4.64
TOTAL	4.64	4.64	4.64	4.64



DIVISION: 516000 - Aquatics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Aquatics Division operates two year round swimming pools at MLK Pool and WLS Aquatics Center and two seasonal pools at the James Island Recreation Complex and the Herbert Hasell Pool. These pools all host American Red Cross Swim Lessons, Lifeguard classes, lap swimming, water fitness classes, recreational swimming, special events and summer swim teams. The Southern Marlins Racing Team (SMRT) youth swim team and the Masters swim programs train in the Martin Luther King, Jr. (MLK) pool.

CORE RESPONSIBILITIES

This division is responsible for all programming of aquatic programs and events for all ages throughout the City. All pools are staffed by American Red Cross Lifeguards and/or Water Safety Instructors certified to ensure the supervision and instruction meet the highest standards.

2015 ACCOMPLISHMENTS

- Over 19,000 swim lessons were taught at the four swimming pools.
- Over 75,000 visits were made to the aquatic centers with the peak summer time reaching over 15,000 visits per month.

NEW INITIATIVES FOR 2016

- Enhance partnership with *Make A Splash!* For water safety and swimming lessons.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	796,162	845,588	855,450	881,370
Benefits	241,486	243,115	240,027	281,709
Operating	224,063	271,997	283,431	255,045
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,261,711	1,360,700	1,378,908	1,418,124
Per Capita	\$ 9.80	\$ 10.19	\$ 10.32	\$ 10.32

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Aquatics	31.83	32.55	32.55	33.28
TOTAL	31.83	32.55	32.55	33.28



RECREATION

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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	20,615	29,760	13,060	29,760
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	20,615	29,760	13,060	29,760
Per Capita	\$ 0.16	\$ 0.22	\$ 0.10	\$ 0.22

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Swim Team	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 517000 - Tennis
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Tennis Division is responsible for the oversight, management, and programming for 89 public tennis courts located throughout the City of Charleston. USTA League play, lessons, and clinics are taught at the Charleston Tennis Center and the Maybank Tennis Center. The City also owns the Family Circle Tennis Center which is the home of the women's Volvo Cars Open Tournament.

CORE RESPONSIBILITIES

This division is responsible for all programming of tennis programs and events for all ages throughout the City. The division offers league play, lessons, clinics and camps for players of all ages and ability. All lessons, camps, and clinics are taught by tennis professionals for a nominal fee.

2015 ACCOMPLISHMENTS

- Over 12,000 tennis players were involved in league play.
- Over 6,000 tennis players were involved in lessons and clinics.

NEW INITIATIVES FOR 2016

- Develop new junior tennis opportunities for younger players.
- Develop an intermediate level class for "Courting Kids" program.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	414,977	441,612	441,000	486,807
Benefits	121,021	133,688	138,644	138,628
Operating	-	-	10,430	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	535,998	575,300	590,074	625,435
Per Capita	\$ 4.16	\$ 4.31	\$ 4.42	\$ 4.55

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Tennis	12.85	12.99	12.99	12.99
TOTAL	12.85	12.99	12.99	12.99



RECREATION

DIVISION: 517010 – Charleston Tennis Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

Overseen by the Tennis Division, the Charleston Tennis Center consists of fifteen lighted hard courts for league play, lessons, clinics and camps.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	151,385	168,498	120,413	163,018
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	151,385	168,498	120,413	163,018
Per Capita	\$ 1.18	\$ 1.26	\$ 0.90	\$ 1.19

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Charleston Tennis Center	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 517020 – Maybank Tennis Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

Overseen by the Tennis Division, the Maybank Tennis Center consists of eight lighted hard courts and five unlighted clay courts for league play, lessons, clinics and camps.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	43,200	41,590	54,823	49,191
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	43,200	41,590	54,823	49,191
Per Capita	\$ 0.34	\$ 0.31	\$ 0.41	\$ 0.36

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Maybank Tennis Center	-	-	-	-
TOTAL	-	-	-	-



RECREATION

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 on the Peninsula and on Johns Island, and is driven by the goal of exposing children to a healthy lifetime sport.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	2,901	1,925	1,830	2,675
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	2,901	1,925	1,830	2,675
Per Capita	\$ 0.02	\$ 0.01	\$ 0.01	\$ 0.02

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Inner City Youth Tennis	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 518000 – Gymnastics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Gymnastics Division offers recreational classes and training for children 3 through 18 years of age as well as year round competitive gymnastics at the Charleston Gymnastics Training Center. This facility is located in the James Island Recreation Complex and is the primary home of our fundamental program.

CORE RESPONSIBILITIES

This division is responsible for all gymnastics classes and training for all ages throughout the City. The program focuses on providing fundamentals of gymnastics, building self-esteem, and physical skills.

2015 ACCOMPLISHMENTS

- A core group of 150 gymnasts participate in the competitive team training.
- Average of 300-400 participate on a monthly basis in other gymnastics classes, trainings, and camps.

NEW INITIATIVES FOR 2016

- Create a satellite class in the downtown area of the City.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	160,605	178,201	186,561	192,754
Benefits	52,356	58,148	58,588	59,461
Operating	-	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	212,961	236,349	245,149	252,215
Per Capita	\$ 1.65	\$ 1.77	\$ 1.84	\$ 1.83

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Gymnastics	5.38	5.39	5.39	5.64
TOTAL	5.38	5.39	5.39	5.64



RECREATION

DIVISION: 518010 – Gymnastics Training Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Charleston Gymnastics Training Center is located in the James Island Recreation Complex. This comprehensive teaching and training facility conducts gymnastics courses for children 3 to 18 years of age and year-round training for competitive gymnasts through the Charleston Gymnastics Team.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	14,307	19,545	22,546	19,545
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	14,307	19,545	22,546	19,545
Per Capita	\$ 0.11	\$ 0.15	\$ 0.17	\$ 0.14

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Gymnastics Training Center	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 028010 – Municipal Golf
FUND: Municipal Golf Course Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW

The Municipal Golf Course (also known as the “Muni”) is a championship public course located on James Island and is one of the most played golf courses in the state. Established in 1927, the 18-hole golf course has over 6,400 irrigated yards that play to a par 72. The “Muni” is proud of its welcoming nature and affordable prices that allows golfers of all levels and ages to enjoy the sport. On site are a snack bar, a pro shop, a driving range, and a putting green.

CORE RESPONSIBILITIES

This division is responsible for all golf programs and events for all ages throughout the City and the course is designed to be welcoming to all levels.

2015 ACCOMPLISHMENTS

- Over 50,000 rounds of golf were played on the course even with historic flooding in October and heavier than normal rainfall early in the fiscal year.

NEW INITIATIVES FOR 2016

- The clubhouse will undergo renovations in 2016 that will replace the HVAC system and allow for cosmetic improvements. This phase will complete a \$1.0 million capital improvement project that also improved the entranceway and replaced the irrigation system.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	632,761	718,098	673,177	736,890
Benefits	263,424	289,797	289,797	281,649
Operating	757,838	763,770	740,759	771,573
Capital	-	-	-	-
Operating Transfers	386	391	391	396
TOTAL	1,654,409	1,772,056	1,704,124	1,790,508
Per Capita	\$ 12.85	\$ 13.27	\$ 12.76	\$ 13.03

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Municipal Golf Course	23.20	23.04	23.04	23.04
TOTAL	23.20	23.04	23.04	23.04



RECREATION

DIVISION: 028015 – Municipal Golf Course Construction
FUND: Municipal Golf Course Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW:

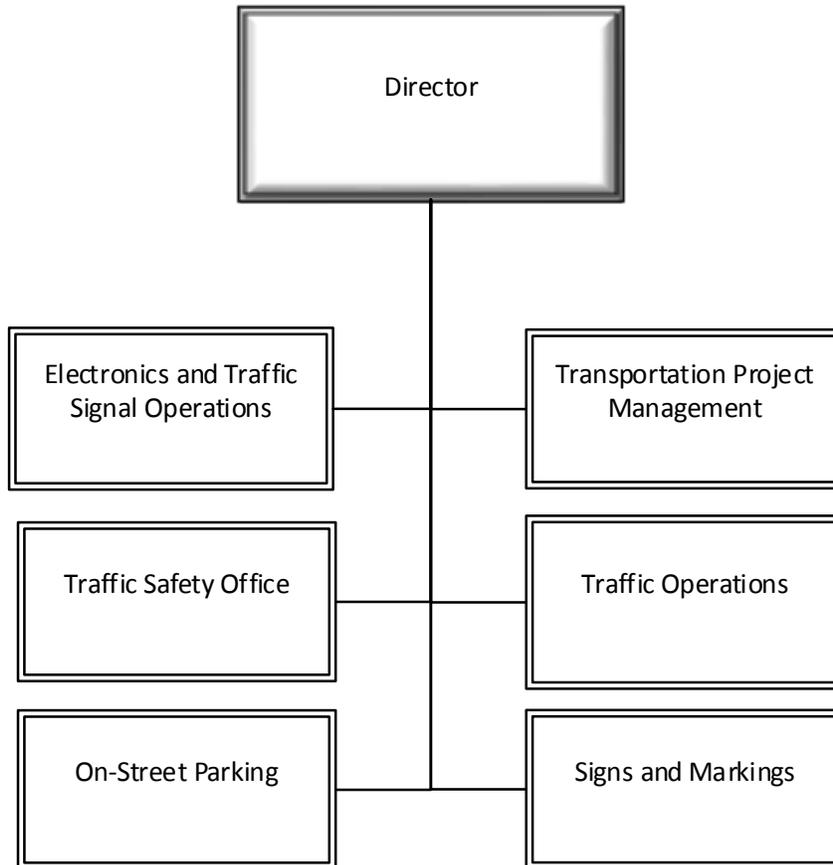
Scheduled maintenance and improvements costs to the Municipal Golf Course are accounted for in this division.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	-	-	-
Capital	-	290,000	290,000	290,000
Operating Transfers	-	-	-	-
TOTAL	-	290,000	290,000	290,000
Per Capita	\$ -	\$ 2.17	\$ 2.17	\$ 2.11

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Municipal Golf Course Construction	-	-	-	-
TOTAL	-	-	-	-



DEPARTMENT OF TRAFFIC AND TRANSPORTATION



DEPARTMENT MISSION STATEMENT

To provide a high quality transportation system in order that those traveling within the City of Charleston can do so safely and efficiently.



DEPARTMENT OVERVIEW

The Department of Traffic and Transportation studies, plans and implements traffic operations, on-street parking 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 transportation within the City and for devising transportation related improvements in accordance with the City's broad policy requirements.

CORE RESPONSIBILITIES:

Bicycle and Pedestrian Projects – Works closely with staff from the City, Charleston County, Berkeley-Charleston-Dorchester Council of Governments, and SCDOT on planning, designing, and completing bicycle and pedestrian facilities to improve safety and allow for alternative modes of transportation.

Citizen Services – Provides information on services through the City's website and educational and informational brochures on topics such as traffic calming, residential parking, traffic signals, pedestrian safety, and SmartCard program.

Closed Circuit Television Monitoring System (CCTV)– Allows monitoring of traffic conditions on various bridges and corridors to quickly identify incidents that require law enforcement assistance and removal of the incident as quickly as possible to alleviate traffic congestion and allows the motoring public to view traffic conditions prior to departing for their destination.

Neighborhood Traffic Calming Program – Performs traffic studies of residential streets and corridors for potential installation of speed humps or conversion of one-way traffic to two-way to control the flow of traffic and reduce vehicular speeds.

Non-Consensual Towing and Booting – Oversee the issuance of non-consensual towing permits and booting permits for companies to tow or boot unauthorized vehicles without the owner's consent from commercial parking lots to ensure compliance to City ordinance.

On-Street Parking – Manage all aspects of on-street parking to ensure parking for residents, patrons of businesses, and handicapped citizens as well as establishing commercial and passenger loading zones, and vendor spaces.

Permitting – Issues permits for parking meter bags, street blocking, construction parking, and dumpster and storage container placement on the public right-of-way to manage negative impacts to traffic flow and on-street parking.

Residential Parking Program – Work with neighborhoods to establish residential parking districts 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.

Rickshaw Operations – Oversees the permitting, inspections, and franchise agreements with rickshaw companies to operate in the Old Historic District to better manage rickshaws operating in the public right-of-way.

Sales Tax Projects – The department works closely with Charleston County, Berkeley County, Berkeley-Charleston-Dorchester Council of Governments, and SCDOT on the prioritization, design and implementation of transportation projects within the City. The joint planning ensures the best and most cost effective and comprehensive solutions for traffic mitigation in the City.

SmartCard Program: Manages the electronic SmartCard payment system for parking meters which allows the option for residents and visitors to pay parking meters with a prepaid electronic card instead of coins.



Taxi and Limousine Operations – Receive and review all new certificate of appropriateness applications for taxis and limousines to operate in the City for approval by City Council Traffic and Transportation Committee.

Traffic Management Center (TMC) – Manage the centrally located computerized traffic signal control center that controls traffic signals and allows traffic signal plans to be reviewed and modified remotely. The communications infrastructure to the TMC is currently being upgraded to fiber optics with new traffic controllers and software to increase efficiency and reliability of the system.

Valet Parking Program – Establish valet parking areas and manage valet parking franchise agreements which allow the public right-of-way to be utilized for valet parking to provide more convenient parking for visitors and patrons of local business establishments.

2015 ACCOMPLISHMENTS

- Continued working on development of I-526 project including representing the City as part of the I-526 Steering Committee to review potential improvements to the existing corridor between West Ashley and Virginia Avenue.
- Assisted with Crosstown Phase II project (50/50 match) and worked with the State Infrastructure Bank on advancing funds for Crosstown Phase III.
- Continued the management of the airport terminal expansion project through chairing the Aviation Authority TRIP Committee that oversees the airport expansion project.
- Worked with Charleston and Berkeley counties, SCDOT, and other City departments on a multitude of projects including:
 - West Ashley Circle
 - Roundabout at Riverland and Camp Roads
 - Harbor View Road widening
 - Traffic Responsive Pilot Project on Glenn McConnell Parkway, Ashley River Road, and St. Andrews Boulevard
 - Planning for streetscapes and bridge mitigation funding
 - Comprehensive studies for traffic on Clements Ferry Road
 - Traffic signal retiming study citywide
- Continued with the implementation of new fiber optic communications infrastructure for the traffic signal system for Downtown including modernization of signals.
- Annual pre-maintenance check of entire traffic signal system per International Municipal Signal Association (IMSA).
- Traffic Cabinet Replacement Project continued in 2015 with the upgrading of existing traffic cabinets that were installed in 1990.
- Completed the installation of 2070 ATC traffic controller with software for all signalized intersections West Ashley, Johns Island and James Island.
- Removed over 1,600 political signs on public right-of-way.
- Fabricated 1,172 signs. Crews installed 1,049 signs, repaired 1,490 signs, and installed 13,797 linear feet of markings.
- Issued 363 dumpster permits, 1,022 street blocking permits, 238 construction parking permits, and performed 81 traffic studies.
- Reviewed a total of 621 site plans, road construction plans, and subdivision plats submitted to the Technical Review Committee.
- Assisted with finalization of the City’s Comprehensive Transportation Plan scope of work and request for proposals.



TRAFFIC AND TRANSPORTATION

- Three additional bike corrals was installed on the Peninsula adding an additional 30 bike parking spaces. There are 15 bike corral locations currently in the City.
- Revised Chapter 31, Vehicles for Hire ordinance defining the operation of Transportation Network Companies (TNC's) and increasing the rates for taxicabs operating in the City.
- Worked with the Revenue Collections Division implementing the on-line parking ticket payment program.
- Implemented a 90 Day – Daytime Valet Parking Pilot Program on King Street. This pilot program is to determine if daytime valet is needed in the City of Charleston.
- Worked with Legal to revise the Valet Parking Ordinance requiring approved night-time valet parking locations to be in operation 7 days a week from 6:00 p.m. to 11:30 p.m.

PERFORMANCE MEASURES

City Value: Public Safety

Strategic Priority: Facilitate the safe flow of traffic in the city's neighborhoods, over the main thoroughfares and through intersections efficiently and safely.

Measurement Type: Workload/Efficiency

Measure	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of signs							
- Fabricated	1,200	895	1,200	1,043	1,200	1,172	1,200
- Installed	2,000	2,195	2,000	2,659	2,200	1,049	1,100
- Repaired	1,200	2,101	1,200	2,661	2,400	1,490	1,500
Linear feet of markings installed	50,000	28,576	50,000	68,860	75,000	13,797	20,000
Linear feet of loops installed					2,500	9,022	2,500
Average time to repair or replace missing or damaged priority signage	2 days	3 days	2 days	2 days	2 days	1.5 days	2 days
Number of traffic signals installed	250	80	250	13	50	63	100
Number of traffic signal locations receiving preventative maintenance	194	142	194	203	203	261	205
Number of safety flashers locations receiving preventative maintenance	37	39	37	17	37	52	52
Number of traffic studies performed	220	52	220	54	50	81	70



City Value: Public Safety

Strategic Priority: Respond effectively and in a timely manner to traffic signal emergency situation quickly restore normal traffic conditions and minimize accident potential.

Measurement Type: Workload/Efficiency

Measures	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of emergency call outs	240	143	240	148	150	138	150
Average time to repair traffic signal malfunctions from time reported to finished repair (in hours)	2	1.6	2	1.3	2	1.5	2
Number of traffic signal heads repaired as a result of accidents	40	25	40	24	20	11	20

City Value: Quality Services

Strategic Priority: Provide new technology with LED traffic signals that will minimize the need for bulb replacement and reduce power consumption

Measurement Type: Workload

Measures	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of LED traffic signal modules replaced	100	73	100	77	100	79	100
Number of LED streetlight modules replaced	50	0	50	2	25	3	10

City Value: Quality Services

Strategic Priority: 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

Measurement Type: Workload/Efficiency

Measures	FY 2013		FY 2014		FY 2015		FY 2016
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of repairs performed on parking meters	5,000	3,806	5,000	3,382	3,300	3,370	3,300
Number of parking meters jammed with foreign objects	1,000	1,049	1,000	1,255	1,200	810	800
Number of parking meter repair requests inspected and found operating satisfactorily			240	239	240	156	200
Number of metered parking spaces installed	10	12	10	0	10	28	10
Average time (hours) to repair parking meters from time reported to time repaired	20 hours	16 hours	20 hours	14 hours	15 hours	12.6 hours	15 hours
Percentage of parking meters operational per day	99%	99%	99%	99%	99%	98.7%	99%



TRAFFIC AND TRANSPORTATION

NEW INITIATIVES FOR 2016

- Develop the citywide transportation plan, traffic signal retiming projects for citywide and site specific along SC 61, and transportation project list for new transportation infrastructure funding.
- Engage in the selection and implementation of new parking meters for Downtown that will include the credit card method of payment.
- Continue working on issues related to the James Island Connector bicycle study and potential ordinance to allow cyclists on the Connector.
- Work with the County and SCDOT on the construction of the left turn lane for the Bee Street ramp, completion of the West Ashley Circle, Harborview Road widening project, and improvement of the Folly Road/Camp Road intersection.
- Continue with the upgrade of the City's traffic signal system.
- Development a pavement marking plan for the Peninsula that would be contracted out in 2017.
- Complete the implementation of new fiber optic communications infrastructure for the traffic signal system for northern section of peninsula to include Rutledge Avenue, King Street, Meeting Street, Huger Street, and Morrison Drive.
- Complete installation of three additional monitoring locations to the CCTV system (Ashley River Bridges inbound and outbound and Highway 30).
- Charleston County RoadWise Harbor View Road Widening Project will continue with two new traffic signal and existing signalized intersections to be upgraded along the corridor at:
 - Harbor View Road at Sumter Drive
 - Harbor View Road at Mikell Drive
- Complete phase five (section 4) of a six phase project to upgrade existing traffic signal system communications structure and traffic controller with software upgrade.
- Upgrade six uncontrolled crosswalks with pedestrian flashers at the following locations:
 - Fishburne Street at Horizon Drive
 - Calhoun Street at Gadsden Street
 - Calhoun Street at Alexander Street
 - St. Phillip Street at Greenway
 - King Street at Ann Street
 - Cumberland Street at Concord Street
- Finalize and implement an Application for Transportation Right-of-Way Permit (one form). This application will combine the current Street Blocking Permit, Moving Permit, Dumpster/ Storage Container, and Meter Bag Permit Applications (four forms) into one application form. The application will be part of the City's EnerGov Work Order management program.
- Work with Department staff and selected consultants on the City's Comprehensive Transportation Plan.
- Continue to work with Planning, Preservation and Sustainability on expanding bike coral locations throughout the City.
- Finalize the credit card parking meter payment option for all single space parking meters in the city. The goal is to upgrade approximately 567 meters per year over the next three years with the credit card payment option.
- Update the on-street parking meter inventory listing that will provide the locations, hours of enforcement and rate charged at all meters in the City.
- Develop traffic calming maintenance plan.
- Develop maintenance schedule to replace and refurbish parking meter housings.



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	916,328	979,345	1,029,800	1,160,940
Benefits	362,830	420,666	441,063	440,359
Operating	816,027	1,067,374	1,049,683	1,900,165
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	2,095,185	2,467,385	2,520,546	3,501,464
Per Capita	\$ 16.28	\$ 18.47	\$ 18.87	\$ 25.48

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
230000 Traffic and Transportation	1,825,651	2,133,657	2,223,736	2,800,094
General Fund Subtotal	1,825,651	2,133,657	2,223,736	2,800,094
Enterprise Fund				
022045 On Street Parking Operations	269,534	333,728	296,810	701,370
Enterprise Fund Subtotal	269,534	333,728	296,810	701,370
TOTAL	2,095,185	2,467,385	2,520,546	3,501,464

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	29.00	28.00	28.00	28.00
TOTAL	29.00	28.00	28.00	28.00



TRAFFIC AND TRANSPORTATION

DIVISION: 230000 – Traffic and Transportation
FUND: General Fund
FUNCTION: Public Safety

DIVISION 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.

CORE RESPONSIBILITIES

Electronics and Traffic Signal Operations – Responsible for the installation, maintenance, and repair of traffic signals, pedestrian signals, intersection warning signals, and school signals with staff required to be on call for emergency repairs at any time of the day or night in order to facilitate safe flow of traffic throughout the City and increase pedestrian safety.

Permitting – Responsible for issuing permits for parking meters bags, street blocking, construction parking, and dumpster and storage container placement on the public right-of-way to better manage negative impacts to traffic flow and on-street parking.

Signs & Markings – Responsible for the manufacturing, installation, and maintenance of regulatory, warning, guide, information, school signs, street name signs, and specialty street name signs as well as the installation and maintenance of pavement markings to meet City, State, and Federal regulations.

Traffic Operations – Responsible for the oversight of Permitting, Traffic Safety Office and Signs and Markings operations. Traffic Operations also works with City Departments such as the Engineering Division, Parks Department, Neighborhood Services, and Police Department as well as the College of Charleston, Charleston County, and SCDOT on projects and special events to ensure safe and efficient traffic movements throughout the City.

Traffic Safety – Conducts traffic data collection for volume, speed, and turning movement analyses for department traffic engineering studies. Traffic Safety also conducts regular inspections of streets for unpermitted street blocking, dumpsters or storage devices in the public right-of-way to reduce negative impacts on traffic flow.

Transportation Project Management – Conducts traffic engineering studies, manages department transportation projects, and reviews proposed site plans, subdivisions, Planning Commission submittals, roadway construction plans, and traffic impact studies submitted as part of the Technical Review Committee approval process to ensure proposals are in compliance with standard engineering design principles including AASHTO, MUTCD, and ITE standards.

2015 ACCOMPLISHMENTS

Transportation Management

- Continued working on development of I-526 project.
- Continued working on the management of the airport terminal expansion.
- Assisted with Crosstown Phase II project (50/50 match).
- Worked with County to complete construction of the West Ashley Circle.
- Worked with County to start construction for Harbor View Road widening.



- Completed the installation of 2070 ATC traffic controller w/software for all signalized intersections West Ashley, Johns Island and James Island.

Traffic Safety

- Worked with Planning Department on development of a comprehensive traffic study for the Clements Ferry Road Corridor.
- Continued with the implementation of new fiber optic communications infrastructure for the traffic signal system for Downtown.
- Evaluated new traffic signal system central software and procured new central software.
- Worked with SCDOT on the construction of roundabout at intersection of Riverland and Camp Roads.
- Continued coordinating study with Stantec Consulting to determine feasibility of allowing bicycle travel along the James Island Connector from Folly Road to Calhoun Street.
- Started modernization of signal system for Downtown.
- Completed yearly pre-maintenance check of entire traffic signal system per IMSA.
- Conducted safety training for employees.

Traffic Operations

- Worked with the State Infrastructure Bank on advancing funds for Crosstown Phase III.
- Charleston County RoadWise Main Road Widening Project was completed with the upgrading of traffic signals along the corridor to fiber at Main Road at Brownswood Road and Main Road at SC 700 (Maybank Highway).
- Completed construction of traffic signal at SC 61 (Ashley River Road) at Parsonage Road.
- Completed installation of Rectangular Rapid Flasher Beacons (RRFB) at unsignalized pedestrian cross walks at Courtenay Drive at Charleston Center Drive .
- Continued to work with SCDOT on the Traffic Responsive Pilot Project for signals along Glenn McConnell Parkway, Ashley River Road and St. Andrews Boulevard.
- Completed the installation of new traffic servers with Intelight MaxView ATMS Central software for traffic signal system. Also completed the initial plotting of intersections on the system (45ea).
- Worked with the Westside Neighborhood to change Carondelet Street from two-way traffic to one-way traffic flow.

Signs & Markings

- Re-marked crosswalks and no parking areas on Seven Farms Drive in Daniel Island. Remarkd parking stalls and crosswalks around College of Charleston as part of our maintenance plan. Installed all new markings on Concord (Crosswalks, parking stalls, no parking zones).
- Revitalized markings at the intersection of East Bay St. and South St with crosswalk, centerline, turn lanes, turn arrows at 2 George St., installed parking spaces, loading zones, revitalized existing parking lot, crosswalks, and Buist Academy markings.
- Removed over 1,600 political signs on public right-of-way.

Permitting

- Issued 363 dumpster permits, 1,022 street blocking permits, 238 construction parking permits, and performed 81 traffic studies.
- Reviewed a total of 621 site plans, road construction plans, and subdivision plats submitted to the Technical Review Committee.
- Coordinated and reviewed 81 traffic counts for various traffic studies throughout the City.



TRAFFIC AND TRANSPORTATION

NEW INITIATIVES FOR 2016

Transportation Management

- Engage in the development of the citywide transportation plan.
- Work in partnership with South Carolina Department of Transportation (SCDOT) in the development of the signal retiming plans and traffic responsive pilot project along SC 61.
- Engage in the development of the traffic signal retiming project citywide.
- Continue to work with Charleston County on the development of transportation project list for the potential half-cent sales tax in November 2016.
- Finalize and implement an Application for Transportation Right-of-Way Permit (one form). This application will combine the current Street Blocking Permit, Moving Permit, Dumpster/ Storage Container, and Meter Bag Permit Applications (four forms) into one application form. The application will be part of the City's EnerGov Work Order management program.
- Continue to work with Charleston County to finalize plans for and implement the Ashley River Bridge bike and pedestrian facility.
- Continue to work with Berkeley County to finalize the Municipal Agreement, road plans, and implementation of the Clements Ferry Road improvement project.
- Continue to work with Berkeley County to finalize the Municipal Agreement, intersection plans, and implementation of the Seven Farms Drive at Daniel Island Drive intersection improvements.

Traffic Safety Initiatives

- Continue to support the Mayor on the development of I-526 project.
- Continue working on issues related to the James Island Connector bicycle study and potential ordinance to allow cyclist on the Connector.
- Work with the County and SCDOT on the construction of the left turn lane for the Bee Street ramp.
- Work with the SCDOT on construction of the roundabout at the intersection of Riverland Drive and Camp Road.
- Work with the County on the construction of the improvement for the intersection of Folly Road and Camp Road.
- Complete SCDOT Charleston Seven Safety Improvements Project with the replacement of traffic signal equipment to be completed by contractor on Charleston Peninsula.
- Upgrade six uncontrolled crosswalks with pedestrian flashers at the following locations:
 - Fishburne Street at Horizon Drive
 - Calhoun Street at Gadsden Street
 - Calhoun Street at Alexander Street
 - St. Phillip Street at Greenway
 - King Street at Ann Street
 - Cumberland Street at Concord Street

Signs and markings

- Development a pavement marking plan for the Peninsula that would be contracted out in 2017.
- Conduct a review of the Traffic Management Center for upgrade as well as analysis for various traffic signal coordination methods and review of future operations for the traffic management center.
- Complete phase five (section 4) of a six phase project to upgrade existing traffic signal system communications structure and traffic controller with software upgrade.
- Complete yearly pre-maintenance check of entire traffic signal system per IMSA.



- Charleston County RoadWise Harbor View Road Widening Project will continue with two new traffic signal and existing signalized intersections to be upgraded along the corridor at:
 - Harbor View Road at Sumter Drive
 - Harbor View Road at Mikell Drive
- Continue with the upgrade of the City’s traffic signal system.
- Complete installation of three additional monitoring locations to the CCTV system (Ashley River Bridges inbound and outbound and Highway 30).
- Develop a pavement marking plan and maintenance schedule for the Peninsula. Develop a plan for a pavement marking contract for the Peninsula and continue implementing signs and markings plan for Daniel Island.

Traffic Operations

- Work with IT Department, SCDOT, and others on making available the camera images from the Crosstown to Department of Public Service.
- Continue to upgrade all deficient STOP signs on City of Charleston streets to FHWA standards.
- Continue working with City of Charleston and Charleston County staffs to facilitate the review and implementation of Transportation Sales Tax and Charleston County Transportation Committee projects through the City’s review and approval process.
- Continue to serve as Traffic and Transportation’s representative on the Capital Projects Transportation Project Review Sub-Committee to determine City project submittals and requests for Charleston County Transportation Committee and Transportation Sales Tax funding.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	745,395	806,336	855,300	983,792
Benefits	293,634	348,886	369,283	370,330
Operating	786,622	978,435	999,153	1,445,972
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,825,651	2,133,657	2,223,736	2,800,094
Per Capita	0	\$ 14.19	\$ 15.97	\$ 20.37

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Traffic and Transportation	25.00	24.00	24.00	24.00
TOTAL	25.00	24.00	24.00	24.00



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, taxi stands, rickshaw stands, and handicap parking areas. 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 the management of franchised valet parking spaces, 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.

CORE RESPONSIBILITIES

On-Street Parking - Manage all aspects of on-street parking to ensure parking for residents, patrons of businesses, and handicapped citizens as well as establishing commercial and passenger loading zones.

Parking Meters – Install and repair parking meters located on streets and in City lots to ensure parking meters operate reliably for customer convenience and to support economic development.

Parking Ticket Adjudication – Oversees hearing officers for the adjudication of parking citation disputes and prosecutes parking citations in Livability Court.

Residential Parking Program – Work with neighborhoods to establish residential parking districts 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.

SmartCard Program – Manages the electronic SmartCard payment system that uses prepaid cards instead of coins at parking meters for the convenience of customers.

Valet Parking Program – Establish valet parking areas and manage valet parking franchise agreements which allow the public right-of-way to be utilized for valet parking to provide more convenient parking for visitors and patrons of local business establishments.

2015 ACCOMPLISHMENTS

- Continued to work with Planning, Preservation and Sustainability on bike corral locations in the City. Three additional bike corrals was installed on the Peninsula adding an additional 30 bike parking spaces. There are 15 bike corral locations currently in the City.
- Revised Chapter 31, Vehicles for Hire ordinance defining the operation of Transportation Network Companies (TNC's) and increasing the rates for taxicabs operating in the City.
- Continued to work with the Police Department defining two additional taxi staging stands, one on Ann Street and one on Woolfe Street off Upper King Street. The taxi stands are in operation from 12:30 a.m. to 3:00 a.m. Friday thru Sunday.
- Reviewed 33 Certificates of Public Convenience and Necessity Application for Taxi and Limo and presented to the City Council Traffic and Transportation Committee for approval.



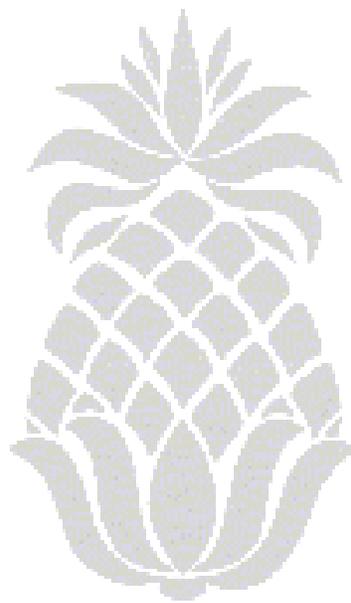
- Worked with the Revenue Collections Division implementing the on-line parking ticket payment program.
- Represented the department on the Late Night Entertainment Committee.
- Installed 18 traffic calming devices in 5 different neighborhoods.
- Worked with the GIS Department to finalize the parking meter location inventory software. This software will provide information on each individual meter including installation date, hours of operation, maintenance, and service records.
- Finalized RFP on the single space credit card parking meter payment option. The RFP was advertised in December of 2015 and is expected to be awarded to vendor in 2016.
- Revised the Parking Ticket Municipal Court Administrative Order signed by Chief Judge Joseph S. Mendelsohn.
- Implemented a 90 Day – Daytime Valet Parking Pilot Program on King Street. This pilot program is to determine if daytime valet is needed in the City of Charleston.
- Worked with City’s legal department to revise the Valet Parking Ordinance requiring approved night-time valet parking locations to be in operation 7 days a week from 6:00 p.m. to 11:30 p.m.

NEW INITIATIVES FOR 2016

- Continue to work with Planning, Preservation, and Sustainability on expanding bike corral locations throughout the City.
- Finalize the credit card parking meter payment option for all single space parking meters in the city. The goal is to upgrade approximately 567 meters per year over the next three years with the credit card payment option.
- Continue to install the parking meter decorative sleeves throughout the Peninsula.
- Update the on-street parking meter inventory listing that will provide the locations, hours of enforcement, and rate charged at all meters in the City.
- Develop traffic calming maintenance plan.
- Develop maintenance schedule to replace and refurbish parking meter housings.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	170,933	173,009	174,500	177,148
Benefits	69,196	71,780	71,780	70,029
Operating	29,405	88,939	50,530	454,193
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	269,534	333,728	296,810	701,370
Per Capita	0 \$ 2.09	\$ 2.50	\$ 2.22	\$ 5.10

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
On Street Parking Operations	4.00	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00	4.00





DEPARTMENT EXPENDITURE SUMMARY

NON-DEPARTMENTAL DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	(689,223)	71,825	(2,747,458)
Benefits	3,764,298	4,562,255	4,603,155	4,625,743
Operating	3,655,855	4,454,483	4,380,755	5,288,020
Capital	-	-	-	-
Transfers Out	1,750	-	-	-
TOTAL	7,421,903	8,327,515	9,055,735	7,166,305
Per Capita	\$ 60.45	\$ 64.70	\$ 55.68	\$ 53.65

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
NON-DEPARTMENTAL				
180000 Pensions	-	-	-	309,962
181000 Employment Benefits	3,668,147	4,508,255	4,508,255	4,261,781
182000 General Insurance	2,137,262	2,283,213	2,283,213	2,361,853
183000 Emergency Fund	-	70,000	70,000	-
620000 Community Promotions	186,071	191,650	206,984	194,550
710000 Assistance Programs	278,300	448,675	452,675	453,850
900000 Non-Departmental	1,152,123	825,722	1,534,608	(415,691)
Total Non-Departmental	7,421,903	8,327,515	9,055,735	7,166,305

OTHER	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund Transfers Out	2,659,687	2,495,327	2,495,327	877,651
Debt Retirement - General Fund	4,560,000	-	-	-
Bond Issuance Cost - General Fund	84,169	-	-	-
Interest General Fund	1,440,336	1,511,802	1,511,802	1,490,243
Enterprise Funds	925,614	867,177	867,177	1,074,037
Total Interest	2,365,950	2,378,979	2,378,979	2,564,280
Principal General Fund	5,942,245	7,036,019	7,036,019	7,934,903
Enterprise Funds	-	2,819,315	2,819,315	3,785,496
Total Principal	5,942,245	9,855,334	9,855,334	11,720,399
Total Other	15,612,051	14,729,640	14,729,640	15,162,330

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	-	-	-	-
TOTAL	-	-	-	-



NON-DEPARTMENTAL

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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	309,962
Operating	-	-	-	-
Capital	-	-	-	-
TOTAL	-	-	-	309,962
Per Capita	\$ -	\$ -	\$ -	\$ 2.26

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Pensions	-	-	-	-
TOTAL	-	-	-	-



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. OPEB contributions required under GASB 45 are budgeted in this division.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	3,651,447	4,497,255	4,497,255	4,250,781
Operating	16,700	11,000	11,000	11,000
Capital	-	-	-	-
TOTAL	3,668,147	4,508,255	4,508,255	4,261,781
Per Capita	\$ 28.50	\$ 33.75	\$ 33.75	\$ 31.01

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Employment Benefits	-	-	-	-
TOTAL	-	-	-	-



NON-DEPARTMENTAL

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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	2,137,262	2,283,213	2,283,213	2,361,853
Capital	-	-	-	-
TOTAL	2,137,262	2,283,213	2,283,213	2,361,853
Per Capita	\$ 16.61	\$ 17.09	\$ 17.09	\$ 17.18

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Insurance	-	-	-	-
TOTAL	-	-	-	-



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. The Emergency Fund was moved to Division 900000 – Non-Departmental, for 2016.

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	70,000	70,000	-
Capital	-	-	-	-
TOTAL	-	70,000	70,000	-
Per Capita	\$ -	\$ 0.52	\$ 0.52	\$ -

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Emergency Fund	-	-	-	-
TOTAL	-	-	-	-



NON-DEPARTMENTAL

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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	186,071	191,650	206,984	194,550
Capital	-	-	-	-
TOTAL	186,071	191,650	206,984	194,550
Per Capita	\$ 1.45	\$ 1.43	\$ 1.55	\$ 1.42

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Community Promotions	-	-	-	-
TOTAL	-	-	-	-



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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	278,300	448,675	452,675	453,850
Capital	-	-	-	-
TOTAL	278,300	448,675	452,675	453,850
Per Capita	\$ 2.16	\$ 3.36	\$ 3.39	\$ 3.30

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Assistance Programs	-	-	-	-
TOTAL	-	-	-	-



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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	-	(689,223)	71,825	(2,747,458)
Benefits	112,851	65,000	105,900	65,000
Operating	1,037,522	1,449,945	1,356,883	2,266,767
Capital	-	-	-	-
Transfers Out	1,750	-	-	-
TOTAL	1,152,123	825,722	1,534,608	(415,691)
Per Capita	\$ 8.95	\$ 6.18	\$ 11.49	\$ (3.02)

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Non-Departmental	-	-	-	-
TOTAL	-	-	-	-



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	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
General Fund				
90014 Transfer Out, Cultural Festival	5,000	7,500	7,500	7,500
90017 Transfer Out, COP	1,630,257	1,628,377	1,628,377	-
90019 Transfer Out, Drainage Fund	500,000	500,000	500,000	500,000
90020 Transfer Out, Energy Performance	341,313	345,950	345,950	350,651
90031 Transfer Out, Capital Improvt Fund	47,327	-	-	-
90036 Transfer Out, Special Revenue	13,500	13,500	13,500	13,500
90046 Transfer Out, Impact Fee Fund	116,259	-	-	-
90050 Transfer Out, USDA Fund	6,031	-	-	6,000
Total Other	2,659,687	2,495,327	2,495,327	877,651
Per Capita	\$ 20.67	18.68	\$ 18.68	\$ 6.39



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	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
General Fund				
920010 Capital Leases	4,092,583	4,744,711	4,744,711	4,943,742
920130 Bond GO 2005 9.68M	5,459,498	-	-	-
920131 Bond GO 214 Ref 4.375M GF	84,169	797,596	797,596	798,350
920145 Bond, GO 2010 Series A 1.9M	384,300	627,300	627,300	714,700
920150 Bond, GO 2010 Series B 17.1M	624,188	624,188	624,188	624,188
920155 Bond, GO Ref 2012 6.555M GF	887,185	1,020,100	1,020,100	-
920160 Bond GO 2014 22M	362,827	601,925	601,925	2,207,839
920200 Note, 50 Broad Street	132,000	132,001	132,001	136,327
Total General Fund	12,026,750	8,547,821	8,547,821	9,425,146
Enterprise Fund				
021920 Bond, Revenue 2010 2.1M CM	115,142	185,255	185,255	185,256
021930 Bond, Revenue 2010A 3.4M CM	133,614	317,635	317,635	317,635
022940 Bond, SCE&G Revenue 1997 16.6M	70,800	1,216,229	1,216,229	1,220,655
022942 Bond, GO 2009 18.1M	559,250	1,343,500	1,343,500	1,368,750
022955 Bond, COP Ref 21.245M 2003 PK	46,808	623,873	623,873	-
022956 Bond IPRB 26.27M 2015-A PK	-	-	-	221,632
022957 Bond IPRB 5M 2015-A PK	-	-	-	1,545,605
Total Enterprise Fund	925,614	3,686,492	3,686,492	4,859,533
Total Other	12,952,364	12,234,313	12,234,313	14,284,679
Per Capita	\$ 100.64	\$ 91.59	\$ 91.59	\$ 103.93



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 2016, 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 2016 include the first phase of the refurbishment of the Low Battery.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Permits & Fees	5,750,924	6,000,000	6,187,200	6,400,000
Interest Income	4,134	3,200	4,200	3,600
Fund Balance	-	296,800	-	28,400
TOTAL	5,755,058	6,300,000	6,191,400	6,432,000

DIVISION REVENUES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
901100 Capital Improvements	2,877,803	3,015,000	3,095,700	3,216,000
901200 Operating Costs	2,877,255	3,285,000	3,095,700	3,216,000
TOTAL	5,755,058	6,300,000	6,191,400	6,432,000

FUND EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Operating	28,739	30,000	30,936	32,000
Operating Transfers	6,243,030	6,270,000	6,270,000	6,400,000
TOTAL	6,271,769	6,300,000	6,300,936	6,432,000
Per Capita	\$ 48.74	\$ 47.16	\$ 47.17	\$ 46.80

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
901100 Capital Improvements	3,515,958	3,015,000	3,150,468	3,216,000
901200 Operating Costs	2,755,812	3,285,000	3,150,468	3,216,000
TOTAL	6,271,769	6,300,000	6,300,936	6,432,000

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Total Department	-	-	-	-
TOTAL	-	-	-	-



MUNICIPAL ACCOMMODATIONS TAX FUND



Ratification
Number 2015 183-

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2016 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 2016, 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 2016 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 15, 2015 and the hearing conducted on December 1, 2015.

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 2016 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)	292,184
Low Battery Refurbishment	2,907,816
Collection fees (funded by current and prior years interest income)	16,000
Total	\$ 3,216,000

The funds to be spent in 2016 include \$3,200,000 of estimated 2016 revenue, \$1,800 of estimated interest income and \$14,200 of Fund Balance. Any excess Municipal Accommodations Fee revenues may be used for the Low Battery project.

SECTION 2. This Ordinance shall become effective on January 1, 2016.

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.

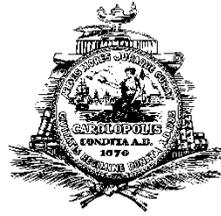
DIVISION REVENUES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Permits & Fees	2,875,462	3,000,000	3,093,600	3,200,000
Interest Income	2,340	1,600	2,100	1,800
Fund Balance	-	13,400	-	14,200
TOTAL	2,877,803	3,015,000	3,095,700	3,216,000

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Operating	14,370	15,000	15,468	16,000
Operating Transfers	3,501,588	3,000,000	3,135,000	3,200,000
TOTAL	3,515,958	3,015,000	3,150,468	3,216,000
Per Capita	\$ 27.32	\$ 22.57	\$ 23.59	\$ 23.40

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Capital Improvements	-	-	-	-
TOTAL	-	-	-	-



MUNICIPAL ACCOMMODATIONS TAX FUND



Ratification
Number 2015 184

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2016 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 2016. 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 2016 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 15, 2015, and the hearing conducted on December 1, 2015.

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 2016 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 \$3,216,000, consisting of \$3,200,000 in estimated 2016 revenue, \$1,800 in interest income, and \$14,200 in Fund Balance.

SECTION 2. This Ordinance shall become effective on January 1, 2016.

MUNICIPAL ACCOMMODATIONS TAX FUND



DIVISION: 901200 – Operating Costs
FUND: Municipal Accommodations Tax Fund
FUNCTION: Special Revenue Fund

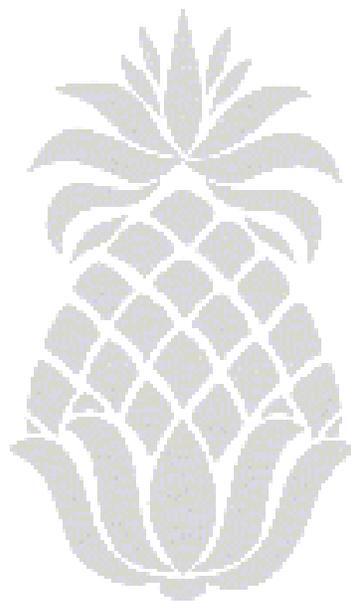
DIVISION OVERVIEW:

This division accounts for the portion of the Municipal Accommodations proceeds which defray the costs of operational expenses beneficial to the tourism industry.

DIVISION REVENUES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Permits & Fees	2,875,462	3,000,000	3,093,600	3,200,000
Interest Income	1,793	1,600	2,100	1,800
Fund Balance	-	283,400	-	14,200
TOTAL	2,877,255	3,285,000	3,095,700	3,216,000

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Operating	14,370	15,000	15,468	16,000
Operating Transfers	2,741,442	3,270,000	3,135,000	3,200,000
TOTAL	2,755,812	3,285,000	3,150,468	3,216,000
Per Capita	\$ 21.41	\$ 24.59	\$ 23.59	\$ 23.40

AUTHORIZED FULL-TIME EQUIVALENTS	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Operating	-	-	-	-
TOTAL	-	-	-	-





2016-2020 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 2016-2020 Capital Improvement Plan are \$324,884,917. The budgeted expenditures for each year are shown below:

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Thereafter</u>
CIP Budget	\$73,762,194	\$114,488,856	\$81,763,387	\$35,985,480	\$18,885,000	\$11,000,000

The CIP projects are categorized by governmental function. In 2016, Public Service projects account for the largest share of CIP expenditures (50.6 percent), while the remaining 49.4 percent of project expenditures are made up of General Government, Public Safety, Culture and Recreation, 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 for 2016 are:

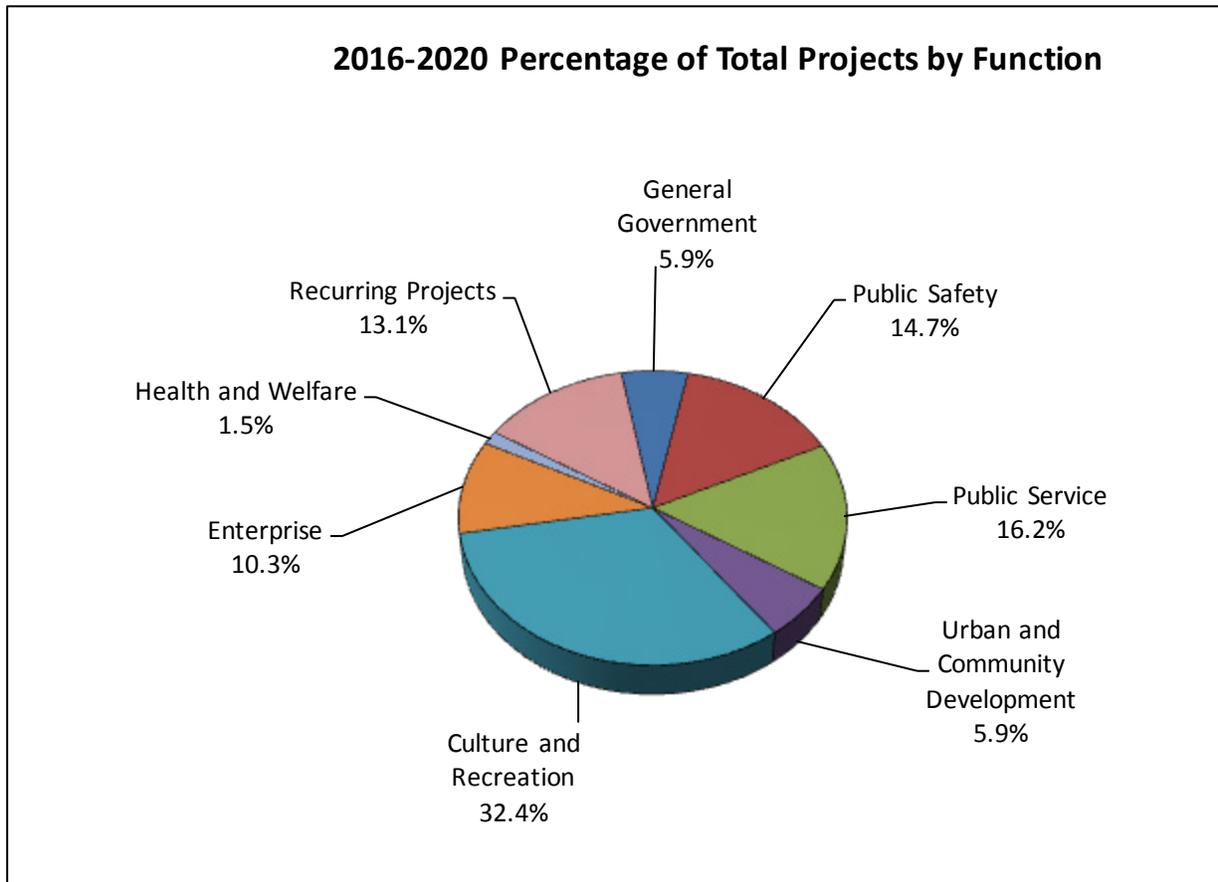
- 1717 Wappoo Road Park \$1.9 million
- 75 Calhoun St. Office Building Improvements \$1.1 million
- Bender Park \$1.8 million
- Calhoun West Drainage Improvements-Study & Design \$6.4 million
- CFD Cainhoy Fire Station (FS 21) \$6.1 million
- CFD Cannon Street Fire Station Renovation (FS 6) \$4.5 million
- CFD Carolina Bay Fire Station (FS 14) \$4.1 million
- CFD Savannah Hwy Fire Station (FS 11) \$8.5 million



2015-2019 CAPITAL IMPROVEMENT PLAN

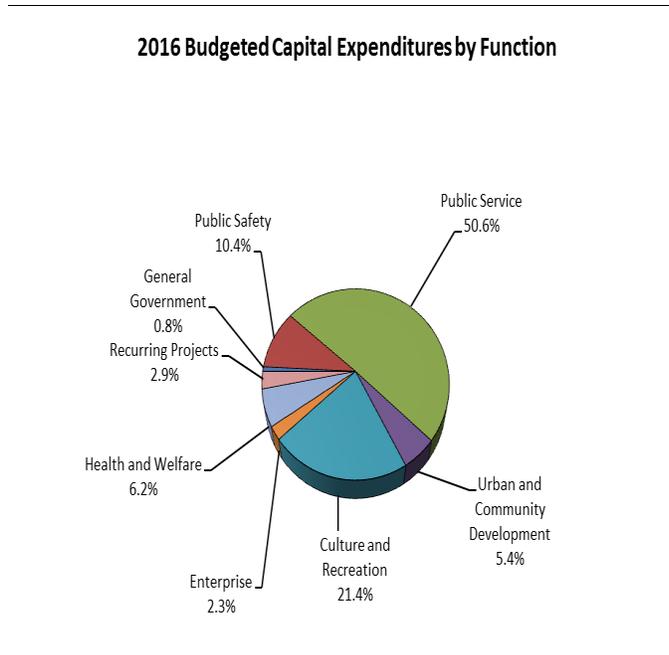
• Colonial Lake	\$6.1 million
• CPD Forensic Lab	\$6.6 million
• CPD Team 4 Office Building (Mary Ader Road)	\$1.7 million
• Forest Acres Drainage Improvements	\$13.4 million
• Huger Streetscape	\$2.6 million
• International African American Museum	\$75.0 million
• Market St. Drainage Improvements Division III	\$6.4 million
• Market St. Streetscape	\$2.1 million
• Northbridge Park	\$1.9 million
• Seawall Repairs Phase 3-Low Battery Seawall Murray Boulevard	\$45.0 million
• Spring-Cannon Streetscape	\$6.1 million
• Spring & Fishburne Streets Drainage Improvements- Phases 2 & 3	\$74.0 million
• West Ashley Senior Center	\$9.5 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.

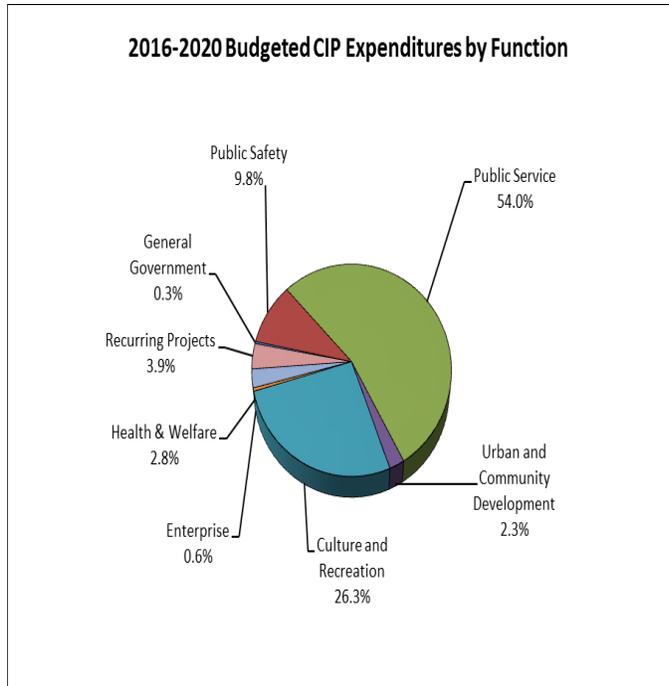




The two charts shown below illustrate the dollar value budgeted by government function in 2016 and for 2016-2020.



The CIP presented on the following pages provides specific information about projects that are active in FY 2016. 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 on pages 416-417. 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 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 2016 are then presented with funding sources, costs, and estimated completion dates.





CAPITAL IMPROVEMENT PLAN FUNDING SOURCES

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.

(CFEF) Cultural Festivals and Events Fund – Accounts for the grants, private donations, and user fee revenues, and various program and general expenses of the annual Piccolo Spoleto, MOJA and other festivals.

(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 4 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.

(IRPB) Installment Purchase Revenue Bonds – Obligations of the City of Charleston Public Facilities Corporation, a non-profit corporation which is a blended component unit of the City; its principal purpose is to facilitate the financing of public capital projects. The bonds are payable by semi-annual installment payments of the City as dictated under a trust agreement.

(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 Facilities Fund – Funds dedicated for the maintenance and capital improvements of city parking facilities. The Parking Facilities Fund is an Enterprise Fund.

(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) 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

Project Name	2016	2017	2018	2019
GENERAL GOVERNMENT				
1906 Meeting Upfit	\$ 146,252	\$ -	\$ -	\$ -
75 Calhoun St. Office Building Improvements	\$ 438,262	\$ -	\$ -	\$ -
VRTC Bus Stop Refurbishment	\$ -	\$ 225,000	\$ -	\$ -
VRTC Refurbishment	\$ -	\$ 250,000	\$ -	\$ -
Total General Government	\$ 584,514	\$ 475,000	\$ -	\$ -
PUBLIC SAFETY				
CFD Ashley Hall Fire Station Renovation (FS 16)	\$ -	\$ 430,000	\$ -	\$ -
CFD Cainhoy Fire Station (FS21)	\$ 1,200,000	\$ 4,856,500	\$ -	\$ -
CFD Cannon Street Fire Station Renovation (FS 6)	\$ 375,349	\$ 2,064,442	\$ 2,064,441	\$ -
CFD Carolina Bay Fire Station (FS 14)	\$ 3,000,000	\$ 930,938	\$ -	\$ -
CFD Generator Replacement (Stations 4/15, 5/10, 7 & 16)	\$ 180,000	\$ 218,250	\$ -	\$ -
CFD Savannah Hwy Fire Station (FS 11)	\$ 2,000,000	\$ 2,045,000	\$ 2,701,020	\$ -
CPD Fleet Operations / Vehicle Maintenance Garage Relocation	\$ -	\$ 1,075,690	\$ 1,075,691	\$ -
CPD Forensic Lab	\$ 431,000	\$ 3,295,500	\$ 2,864,000	\$ -
CPD Headquarters Study	\$ -	\$ -	\$ 500,000	\$ -
CPD Team 4 Office Building (Mary Ader Road)	\$ 444,439	\$ -	\$ -	\$ -
Total Public Safety	\$ 7,630,788	\$ 14,916,320	\$ 9,205,152	\$ -
PUBLIC SERVICE				
Calhoun West Drainage Improvements - Study and Design Phase	\$ 1,300,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000
Central Park Wambaw Drainage Basin Improvements Study	\$ 200,000	\$ 100,000	\$ -	\$ -
DuPont / Wappoo Drainage Basin Improvements Study	\$ 200,000	\$ 100,000	\$ -	\$ -
Forest Acres Drainage Improvements	\$ 4,000,000	\$ 8,000,000	\$ 500,000	\$ -
Market Street Division III-Surface Collection & Conveyance	\$ 100,000	\$ 3,000,000	\$ 3,000,000	\$ -
Seawall Repairs Phase 3 - Low Battery Seawall Murray Boulevard	\$ 1,291,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000
Spring-Fishburne Drainage Basin Improvements Phase 2- Surface Collection System within Spring, President, Fishburne and Ashley Streets	\$ 13,000,000	\$ 5,000,000	\$ -	\$ -
Spring-Fishburne Drainage Basin Improvements Phase 3 - Drain Tunnels & Shafts	\$ 17,000,000	\$ 20,000,000	\$ 12,000,000	\$ -
Spring-Fishburne Drainage Basin Improvements Phase 4 - Wetwell & Outfall	\$ -	\$ 18,000,000	\$ 21,000,000	\$ -
Spring-Fishburne Drainage Basin Improvements Phase 5 - Pump Station	\$ -	\$ -	\$ -	\$ 10,000,000
St. Andrews Drainage Basin Improvements Study	\$ 200,000	\$ -	\$ -	\$ -
Total Public Service	\$ 37,291,000	\$ 61,100,000	\$ 43,400,000	\$ 17,400,000
URBAN AND COMMUNITY DEVELOPMENT				
Huger St. Streetscape	\$ 250,000	\$ 1,750,000	\$ 561,735	\$ -
Market Street Streetscape	\$ 1,000,000	\$ 1,106,000	\$ -	\$ -
Meeting Street Lighting Improvements (from Cumberland to Broad St.)	\$ 200,000	\$ -	\$ -	\$ -
Spring Cannon Streetscape & Two-Way Conversion	\$ 2,551,886	\$ -	\$ -	\$ -
Total Urban and Community Development	\$ 4,001,886	\$ 2,856,000	\$ 561,735	\$ -
CULTURE AND RECREATION				
1717 Wappoo Road Park	\$ 1,481,559	\$ 500,000	\$ -	\$ -
Ashley Riverwalk Permitting and Surveying	\$ 37,033	\$ -	\$ -	\$ -
Bayview Soccer Complex - Ball Field Lights	\$ 475,000	\$ -	\$ -	\$ -
Bayview Soccer Complex - Parking Improvements	\$ -	\$ 100,000	\$ -	\$ -
Bender Park	\$ 1,000,000	\$ 500,000	\$ -	\$ -
Charleston Maritime Center Wave Attenuator Refurbishment	\$ 231,210	\$ -	\$ -	\$ -
Charleston Tennis Center Shade Structures	\$ -	\$ -	\$ 55,000	\$ -
Colonial Lake Renovation	\$ 2,745,665	\$ -	\$ -	\$ -
Daniel Island Waterfront Trail - Stabilization	\$ 50,000	\$ 377,850	\$ -	\$ -
Freedom Park Shelter/Restroom	\$ 340,980	\$ -	\$ -	\$ -
Glenn McConnell Parkway Multi-Use Trail	\$ 75,000	\$ 423,043	\$ -	\$ -
Governor's Park Ball Field Lighting	\$ 700,000	\$ -	\$ -	\$ -
International African American Museum	\$ 7,000,000	\$ 25,000,000	\$ 25,000,000	\$ 16,195,480
Northbridge Park	\$ 225,105	\$ -	\$ -	\$ -
St. Julian Devine Landscaping	\$ 100,000	\$ 400,000	\$ -	\$ -
St. Thomas Island Drive - Beresford Creek Crossing	\$ 75,000	\$ 435,000	\$ -	\$ -
West Ashley Bikeway Resurfacing	\$ -	\$ -	\$ 201,500	\$ -
West Ashley Farmers Market	\$ 247,100	\$ 250,000	\$ -	\$ -
West Ashley Gateway Coming to Peninsula	\$ 171,245	\$ -	\$ -	\$ -
West Ashley Greenway Improvements (Parkdale to Croghan Landing)	\$ 500,000	\$ 320,000	\$ -	\$ -
West Ashley Greenway Improvements (Stinson to Parkdale & Foot Bridge Replacement)	\$ 235,000	\$ -	\$ -	\$ -
Wragg Square Improvements	\$ 114,193	\$ -	\$ -	\$ -
Total Culture and Recreation	\$ 15,804,090	\$ 28,305,893	\$ 25,256,500	\$ 16,195,480



ESTIMATED EXPENDITURES BY YEAR

Project Name	2020	2016-2020	2021 and Beyond	Prior Year Expenditures	Total Project Budget
<u>GENERAL GOVERNMENT</u>					
1906 Meeting Upfit	\$ -	\$ 146,252	\$ -	\$ 3,748	\$ 150,000
75 Calhoun St. Office Building Improvements	\$ -	\$ 438,262	\$ -	\$ 661,738	\$ 1,100,000
VRTC Bus Stop Refurbishment	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
VRTC Refurbishment	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Total General Government	\$ -	\$ 1,059,514	\$ -	\$ 665,486	\$ 1,725,000
<u>PUBLIC SAFETY</u>					
CFD Ashley Hall Fire Station Renovation (FS 16)	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000
CFD Cainhoy Fire Station (FS21)	\$ -	\$ 6,056,500	\$ -	\$ 30,100	\$ 6,086,600
CFD Cannon Street Fire Station Renovation (FS 6)	\$ -	\$ 4,504,232	\$ -	\$ -	\$ 4,504,232
CFD Carolina Bay Fire Station (FS 14)	\$ -	\$ 3,930,938	\$ -	\$ 172,121	\$ 4,103,059
CFD Generator Replacement (Stations 4/15, 5/10, 7 & 16)	\$ -	\$ 398,250	\$ -	\$ -	\$ 398,250
CFD Savannah Hwy Fire Station (FS 11)	\$ -	\$ 6,746,020	\$ -	\$ 1,759,111	\$ 8,505,131
CPD Fleet Operations / Vehicle Maintenance Garage Relocation	\$ -	\$ 2,151,381	\$ -	\$ 151,360	\$ 2,302,741
CPD Forensic Lab	\$ -	\$ 6,590,500	\$ -	\$ -	\$ 6,590,500
CPD Headquarters Study	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
CPD Team 4 Office Building (Mary Ader Road)	\$ -	\$ 444,439	\$ -	\$ 1,305,561	\$ 1,750,000
Total Public Safety	\$ -	\$ 31,752,260	\$ -	\$ 3,418,253	\$ 35,170,513
<u>PUBLIC SERVICE</u>					
Calhoun West Drainage Improvements - Study and Design Phase	\$ -	\$ 6,300,000	\$ -	\$ 100,000	\$ 6,400,000
Central Park Wambaw Drainage Basin Improvements Study	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
DuPont / Wappoo Drainage Basin Improvements Study	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Forest Acres Drainage Improvements	\$ -	\$ 12,500,000	\$ -	\$ 900,000	\$ 13,400,000
Market Street Division III-Surface Collection & Conveyance	\$ -	\$ 6,100,000	\$ -	\$ 300,000	\$ 6,400,000
Seawall Repairs Phase 3 - Low Battery Seawall Murray Boulevard	\$ 5,400,000	\$ 22,891,000	\$ 21,843,660	\$ 265,340	\$ 45,000,000
Spring-Fishburne Drainage Basin Improvements Phase 2- Surface Collection System within Spring, President, Fishburne and Ashley Streets	\$ -	\$ 18,000,000	\$ -	\$ 7,000,000	\$ 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	\$ 11,000,000	\$ 21,000,000	\$ 11,000,000	\$ -	\$ 32,000,000
St. Andrews Drainage Basin Improvements Study	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Total Public Service	\$ 16,400,000	\$ 175,591,000	\$ 32,843,660	\$ 8,565,340	\$ 217,000,000
<u>URBAN AND COMMUNITY DEVELOPMENT</u>					
Huger St. Streetscape	\$ -	\$ 2,561,735	\$ -	\$ 340	\$ 2,562,075
Market Street Streetscape	\$ -	\$ 2,106,000	\$ -	\$ -	\$ 2,106,000
Meeting Street Lighting Improvements (from Cumberland to Broad St.)	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Spring Cannon Streetscape & Two-Way Conversion	\$ -	\$ 2,551,886	\$ -	\$ 3,600,242	\$ 6,152,128
Total Urban and Community Development	\$ -	\$ 7,419,621	\$ -	\$ 3,600,582	\$ 11,020,203
<u>CULTURE AND RECREATION</u>					
1717 Wappoo Road Park	\$ -	\$ 1,981,559	\$ -	\$ -	\$ 1,981,559
Ashley Riverwalk Permitting and Surveying	\$ -	\$ 37,033	\$ -	\$ 87,302	\$ 124,335
Bayview Soccer Complex - Ball Field Lights	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000
Bayview Soccer Complex - Parking Improvements	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Bender Park	\$ -	\$ 1,500,000	\$ -	\$ 350,025	\$ 1,850,025
Charleston Maritime Center Wave Attenuator Refurbishment	\$ -	\$ 231,210	\$ -	\$ 3,790	\$ 235,000
Charleston Tennis Center Shade Structures	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
Colonial Lake Renovation	\$ -	\$ 2,745,665	\$ -	\$ 3,388,425	\$ 6,134,090
Daniel Island Waterfront Trail - Stabilization	\$ -	\$ 427,850	\$ -	\$ 22,150	\$ 450,000
Freedom Park Shelter/Restroom	\$ -	\$ 340,980	\$ -	\$ 24,020	\$ 365,000
Glenn McConnell Parkway Multi-Use Trail	\$ -	\$ 498,043	\$ -	\$ -	\$ 498,043
Governor's Park Ball Field Lighting	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
International African American Museum	\$ -	\$ 73,195,480	\$ -	\$ 1,804,520	\$ 75,000,000
Northbridge Park	\$ -	\$ 225,105	\$ -	\$ 1,707,885	\$ 1,932,990
St. Julian Devine Landscaping	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
St. Thomas Island Drive - Beresford Creek Crossing	\$ -	\$ 510,000	\$ -	\$ -	\$ 510,000
West Ashley Bikeway Resurfacing	\$ -	\$ 201,500	\$ -	\$ -	\$ 201,500
West Ashley Farmers Market	\$ -	\$ 497,100	\$ -	\$ 2,900	\$ 500,000
West Ashley Gateway Coming to Peninsula	\$ -	\$ 171,245	\$ -	\$ 18,755	\$ 190,000
West Ashley Greenway Improvements (Parkdale to Croghan Landing)	\$ -	\$ 820,000	\$ -	\$ 20,000	\$ 840,000
West Ashley Greenway Improvements (Stinson to Parkdale & Foot Bridge Replacement)	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000
Wragg Square Improvements	\$ -	\$ 114,193	\$ -	\$ 20,807	\$ 135,000
Total Culture and Recreation	\$ -	\$ 85,561,963	\$ -	\$ 7,450,579	\$ 93,012,542



ESTIMATED EXPENDITURES BY YEAR

Project Name	2016	2017	2018	2019
ENTERPRISE FUND PROJECTS				
Angel Oak Improvements Site Improvements	\$ 223,820	\$ -	\$ -	\$ -
Grace Bridge St. Parking Lot	\$ 416,417	\$ -	\$ -	\$ -
J.P.Riley Ball Park Back Stairwell Replacement	\$ 136,437	\$ -	\$ -	\$ -
J.P. Riley Stadium Steel Painting	\$ 159,454	\$ -	\$ -	\$ -
Municipal Golf Course HVAC Replacement	\$ 294,517	\$ -	\$ -	\$ -
Municipal Golf Course Club House Renovation	\$ 40,000	\$ -	\$ -	\$ -
Trolley Barn Parking Lot	\$ 402,628	\$ -	\$ -	\$ -
Total Enterprise Fund Projects	\$ 1,673,273	\$ -	\$ -	\$ -
HEALTH AND WELFARE				
West Ashley Senior Center	\$ 4,600,643	\$ 4,600,643	\$ -	\$ -
Total Health and Welfare	\$ 4,600,643	\$ 4,600,643	\$ -	\$ -
ANNUAL RECURRING PROJECTS				
Capital Projects Division Structural Repairs	\$ 301,000	\$ 310,000	\$ 320,000	\$ 330,000
Daniel Island Tennis Center Annual Maintenance	\$ 150,000	\$ 175,000	\$ 200,000	\$ 200,000
Fountain Maintenance	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Historic Sidewalks	\$ 300,000	\$ 300,000	\$ 350,000	\$ 350,000
Joseph P. Riley Jr. Stadium Annual Maintenance	\$ 150,000	\$ 150,000	\$ 1,150,000	\$ 150,000
Marine Structures Maintenance	\$ 185,000	\$ 185,000	\$ 200,000	\$ 210,000
Monument Conservation	\$ 30,000	\$ 30,000	\$ 35,000	\$ 40,000
Parking Garages Annual Structural Repairs	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Stormwater Drainage Annual Repairs	\$ 250,000	\$ 275,000	\$ 275,000	\$ 300,000
Total Annual Recurring Projects	\$ 2,176,000	\$ 2,235,000	\$ 3,340,000	\$ 2,390,000
	2016	2017	2018	2019
TOTAL 2016-2020 CAPITAL IMPROVEMENT BUDGET	\$ 73,762,194	\$ 114,488,856	\$ 81,763,387	\$ 35,985,480



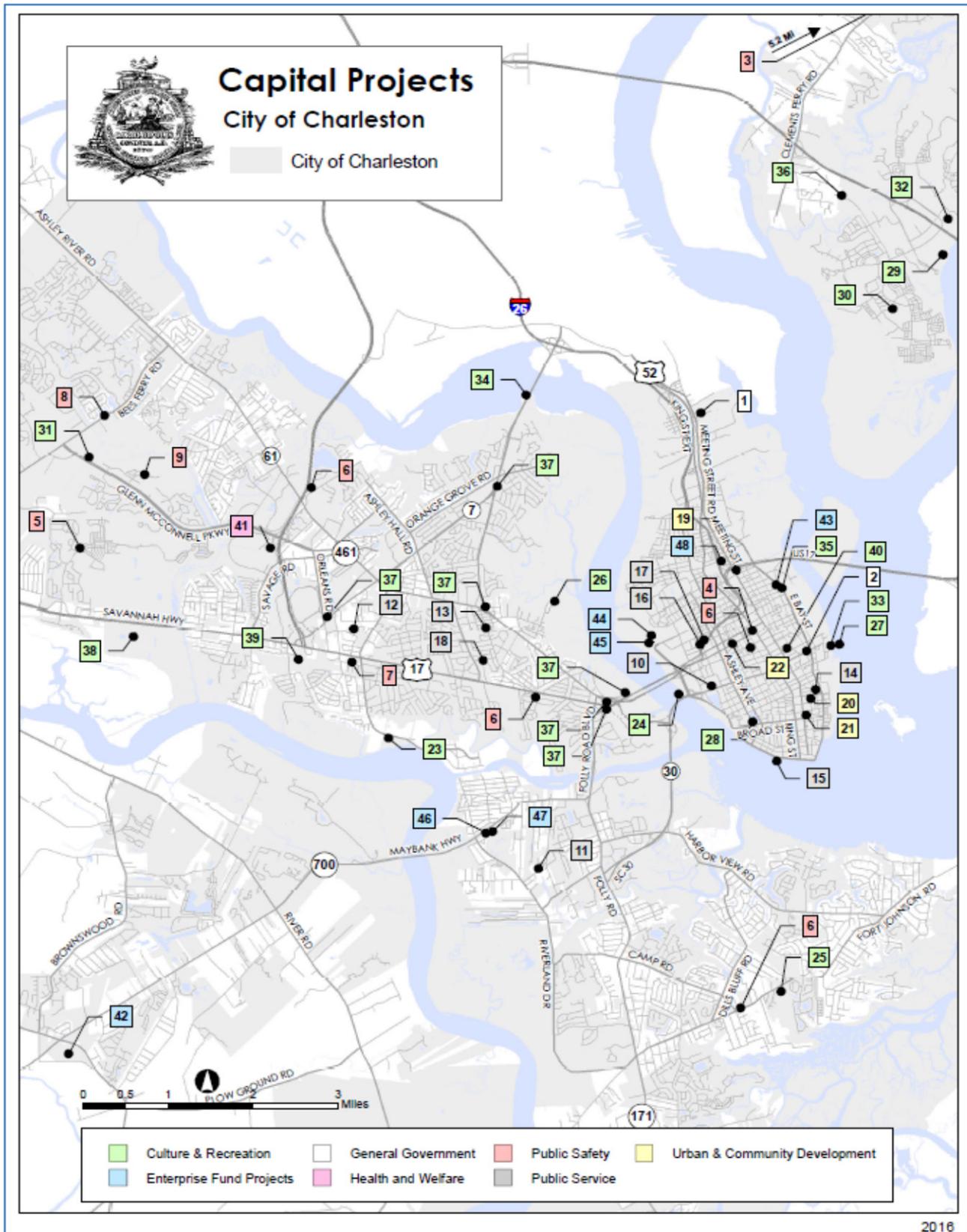
ESTIMATED EXPENDITURES BY YEAR

Project Name	2020	2016-2020	2021 and Beyond	Prior Year Expenditures	Total Project Budget
ENTERPRISE FUND PROJECTS					
Angel Oak Improvements Site Improvements	\$ -	\$ 223,820	\$ -	\$ 26,680	\$ 250,500
Grace Bridge St. Parking Lot	\$ -	\$ 416,417	\$ -	\$ 516,288	\$ 932,705
J.P.Riley Ball Park Back Stairwell Replacement	\$ -	\$ 136,437	\$ -	\$ 88,563	\$ 225,000
J.P. Riley Stadium Steel Painting	\$ -	\$ 159,454	\$ -	\$ 40,546	\$ 200,000
Municipal Golf Course HVAC Replacement	\$ -	\$ 294,517	\$ -	\$ 17,483	\$ 312,000
Municipal Golf Course Club House Renovation	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Trolley Barn Parking Lot	\$ -	\$ 402,628	\$ -	\$ 22,372	\$ 425,000
Total Enterprise Fund Projects	\$ -	\$ 1,673,273	\$ -	\$ 711,932	\$ 2,385,205
HEALTH AND WELFARE					
West Ashley Senior Center	\$ -	\$ 9,201,286	\$ -	\$ 325,714	\$ 9,527,000
Total Health and Welfare	\$ -	\$ 9,201,286	\$ -	\$ 325,714	\$ 9,527,000
ANNUAL RECURRING PROJECTS					
Capital Projects Division Structural Repairs	\$ 340,000	\$ 1,601,000	\$ -	\$ -	\$ 1,601,000
Daniel Island Tennis Center Annual Maintenance	\$ 225,000	\$ 950,000	\$ -	\$ -	\$ 950,000
Fountain Maintenance	\$ 60,000	\$ 300,000	\$ -	\$ -	\$ 300,000
Historic Sidewalks	\$ 400,000	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
Joseph P. Riley Jr. Stadium Annual Maintenance	\$ 150,000	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000
Marine Structures Maintenance	\$ 220,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Monument Conservation	\$ 40,000	\$ 175,000	\$ -	\$ -	\$ 175,000
Parking Garages Annual Structural Repairs	\$ 750,000	\$ 3,750,000	\$ -	\$ -	\$ 3,750,000
Stormwater Drainage Annual Repairs	\$ 300,000	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
Total Annual Recurring Projects	\$ 2,485,000	\$ 12,626,000	\$ -	\$ -	\$ 12,626,000

	2020	2016-2020 Total	2021 and Beyond	Prior Year Expenditures	Total Project Cost
	\$ 18,885,000	\$ 324,884,917	\$ 11,000,000	\$ 24,737,886	\$ 382,466,463



ACTIVE CAPITAL PROJECTS CITY-WIDE MAP





ACTIVE CAPITAL PROJECTS CITY-WIDE MAP

#	Project Name
<u>General Government</u>	
1	1906 Meeting Uplift
2	75 Calhoun Renovations
<u>Public Safety</u>	
3	CFD Cainhoy Fire Station (FS21) - Proposed Site
4	CFD Cannon Street Fire Station Renovation
5	CFD Carolina Bay Fire Station (FS14)
6	CFD Generator Replacement (Stations 4/15, 5/10, 7 & 16) - 4 Locations
7	CFD Savannah Hwy Fire Station (FS11)
8	CPD Forensic Lab
9	CPD Team 4 Offices Building (Mary Ader Road)
<u>Public Service</u>	
10	Calhoun West Drainage Improvements - Study and Design Phase
11	Central Park Wambaw Drainage Basin Improvement Study
12	DuPont / Wappoo Drainage Basin Improvement Study
13	Forest Acres Drainage Improvements
14	Market Street Division III - Surface Collection & Conveyance
15	Seawall Repairs Phase 3 - Low Battery Seawall Murray Boulevard
16	Spring-Fishburne Drainage Basin Improvements Phase 2
17	Spring-Fishburne Drainage Basin Improvements Phase 3
18	St. Andrews Drainage Basin Study
<u>Urban & Community Development</u>	
19	Huger Street Streetscape
20	Market Street Streetscape
21	Meeting Street Lighting Improvements
22	Spring / Cannon Streetscape & Two-Way Conversion

#	Project Name
<u>Culture & Recreation</u>	
23	1717 Wapoo Rd Park
24	Ashley Riverwalk - Permitting and Surveying Only
25	Bayview Soccer Complex - Ball Field Lights
26	Bender Park
27	Charleston Maritime Center Wave Attenuator Refurbishment
28	Colonial Lake Renovation
29	Daniel Island Waterfront Trail - Stabilization
30	Freedom Park Shelter/Restroom
31	Glenn McConnell Parkway Multi-Use Trail
32	Governor's Park Ball Field Lighting
33	International African American Museum
34	Northbridge Park
35	St. Julian Devine Landscaping
36	St. Thomas Island Drive - Beresford Creek Crossing
37	West Ashley Gateway Coming to Peninsula - 6 Locations
38	West Ashley Greenway Improvements (Parkdale to Croghan's Landing)
39	West Ashley Greenway Improvements (Stinson Dr to Parkdale Dr)
40	Wragg Square Improvements
<u>Health & Welfare</u>	
41	West Ashley Senior Center
<u>Enterprise Fund Projects</u>	
42	Angel Oak Site Improvements
43	Grace Bridge St. Parking Lot
44	J.P. Riley Stadium Back Stairwell Replacement
45	J.P. Riley Stadium Steel Painting
46	Municipal Golf Course HVAC Replacement
47	Municipal Golf Course Club House Renovations
48	Trolley Barn Parking Lot



GENERAL GOVERNMENT PROJECTS



1906 Meeting Building

1906 Meeting Upfit

The project is an upfit of an existing 9,600 square foot metal warehouse building for the Traffic & Transportation Signal Shop, Animal Control and miscellaneous City storage needs. The project will also provide an office/break/bathroom facility in a 750 square foot mobile office unit.

- Government Function: General Government
- Total Project Cost: \$150,000
- Operating Impact: No additional operating impact is anticipated as new site costs are estimated the same as the prior locations.
- Funding Source: GF
- Projected Year of Completion: 2016



75 Calhoun Building

75 Calhoun St. Office Building Improvements

This project consists of the renovation of the existing office space including the aesthetic upgrades to floor and wall finishes, modifications to existing office and cubical layouts, space planning for new departments, evaluation of existing toilet facilities for possible expansion to meet current codes, and analyzing and providing new phone and data cabling.

- Government Function: General Government
- Total Project Cost: \$1,100,000
- Operating Impact: No additional operating impact is anticipated as this project is the renovation of an already existing facility and relocation of 6 divisions. All maintenance and utility costs are funded through existing appropriations. The city will realize an approximate saving of \$333,500 in rental payments annually.
- Funding Source: GF
- Projected Year of Completion: 2016



PUBLIC SAFETY PROJECTS



CFD Cainhoy Fire Station (FS 21) Proposed Location

CFD Cainhoy Fire Station (FS 21)

This project consists of the design and building of a new 12,000 square foot fire station on the Cainhoy Peninsula to add fire service coverage for existing and future developments. This facility will also include 2,000 square feet for police department needs.

- Government Function: Public Safety
- Total Project Cost: \$6,086,600
- Operating Impact: The full operating impact of the new fire station is still being determined as the facility is in the early design phase. Current estimated expenses include: One-time lease purchase of a new Fire Engine - \$550,000; Fuel & Maintenance - \$2,200 annually; Salaries & Benefits for 12 Firefighters (4/shift x 3 shifts) - \$680,200 annually; Equipment & Turnout Gear - \$10,100 per Firefighter; Radios - \$5,200.
- Funding Source: GO, IPRB
- Projected Year of Completion: 2017



CFD Cannon Street Fire Station (FS 6)

CFD Cannon Street Fire Station Renovation (FS 6)

This project is the complete renovation of the 5,700 square foot Fire Station Number 6 on Cannon Street. The existing 1888 historic structure is the most worn down of the turn of the century stations and houses an engine company as well as battalion headquarters. The proposed renovation includes seismic upgrades to interior framing, the strengthening of windows and doors to include storm shutters and impact resistant materials, dry flood-proofing and installation of a backup generator. The project is broken down into two phases with Phase I including architectural, engineering and permitting while Phase II will be the construction and retrofit of the station.

- Government Function: Public Safety
- Total Project Cost: \$4,504,232
- Operating Impact: No operating impact. This is a renovation of an already existing station currently in use.
- Funding Source: FEMA, IPRB
- Projected Year of Completion: 2018



CFD Carolina Bay Fire Station (FS 14) Location

CFD Carolina Bay Fire Station (FS 14)

This project consists of the design and building of a new 10,000 square foot fire station along Carolina Bay Drive in the West Ashley area to add fire service coverage for existing and future developments. The station will included a double-wide, double-deep apparatus bay and living quarters for two crews. This facility will also include a 555 square foot sub-office with separate entrance for police department needs.

- Government Function: Public Safety
- Total Project Cost: \$4,103,059
- Operating Impact: The full operating impact of the new fire station is still being determined as the facility is in the early design phase. Current estimated expenses include: One-time lease purchase of a new Fire Engine - \$550,000; Fuel & Maintenance - \$2,200 annually; Salaries & Benefits for 12 Firefighters (4/shift x 3 shifts) - \$680,200 annually; Equipment & Turnout Gear - \$10,100 per Firefighter; Radios - \$5,200.
- Funding Source: GO, IPRB, GF
- Projected Year of Completion: 2017

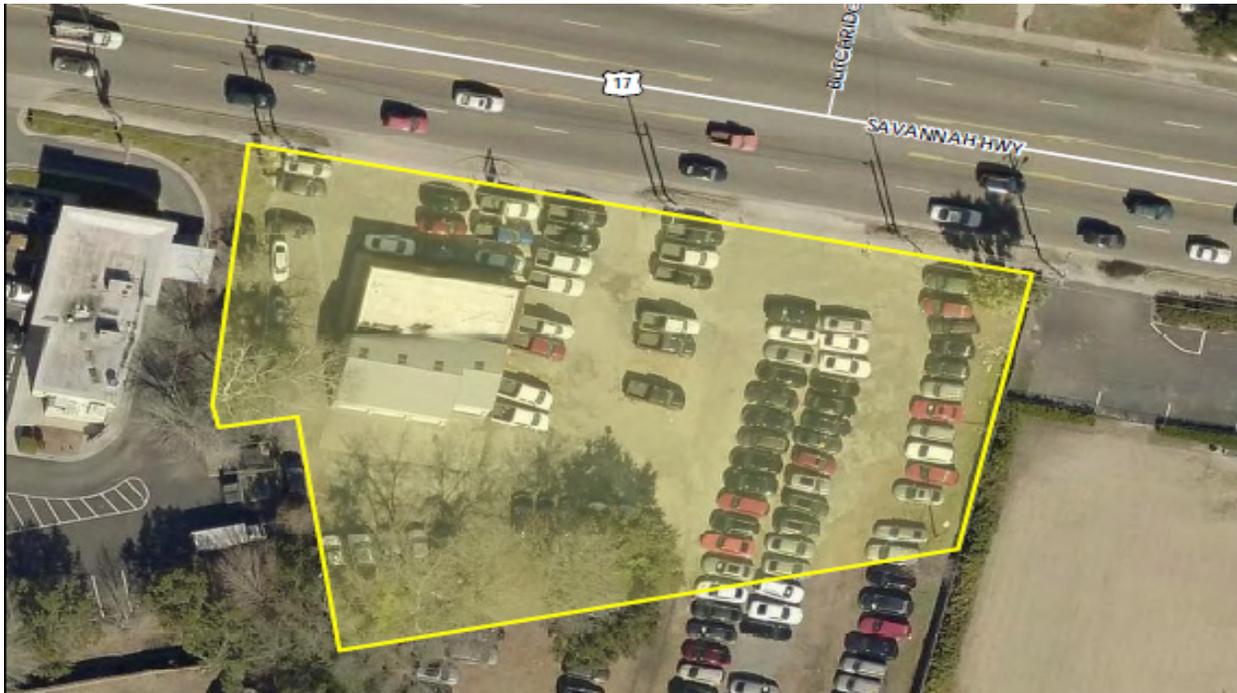


Fire Stations 4/15, 5/10, 7 & 16

CFD Generator Replacement

This project is the purchase and installation of electric power backup systems to provide permanent, automatic backup power capable of operating the entire emergency response facility at four existing fire stations. Locations receiving the replacements include Fire Station No. 4/15 at 162 Coming Street, Fire Station No. 5/10 at 1 Nicholson Drive, Fire Station No. 7 at 1173 Ft. Johnson Road and Fire Station No. 16 at 81 Ashley Hall Plantation Drive.

- Government Function: Public Safety
- Total Project Cost: \$398,250
- Operating Impact: Any maintenance costs are covered by existing appropriations in the Fire Department or Facilities Maintenance budgets.
- Funding Source: FEMA, GF
- Projected Year of Completion: 2017

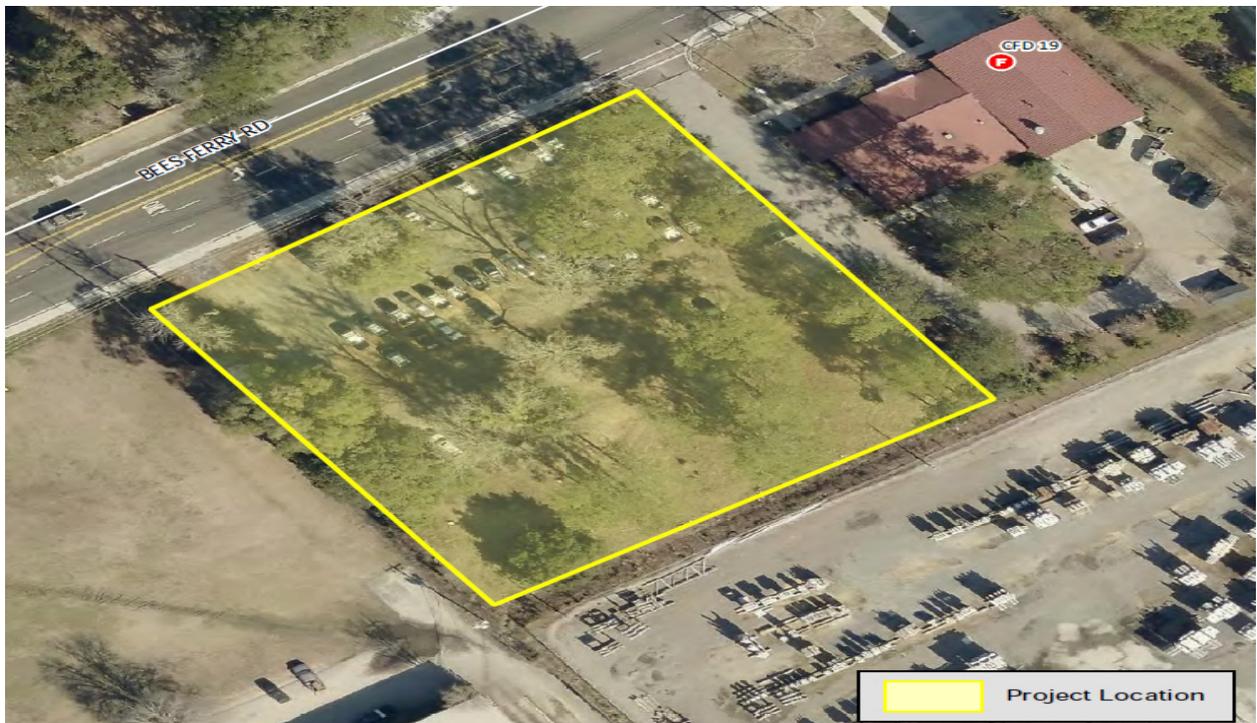


CFD Savannah Highway Fire Station (FS 11) Location

CFD Savannah Highway Fire Station (FS 11)

This project consists of the design and building of a 13,000 square foot new fire station along Savannah Highway in the West Ashley area adjacent to the Sofa Super Store Fire Memorial. The station will included a triple-wide, double-deep apparatus bay, living quarters for two crews and possible battalion training space. This station will be a replacement for the scurrent Fire Station 11 on Savannah Highway.

- Government Function: Public Safety
- Total Project Cost: \$8,505,131
- Operating Impact: The full operating impact of the new fire station is still being determined as the facility is in the early design phase. Due to the fact the facility is the replacement of an already existing facility on Savannah Highway, any additional operating impact is expected to be limited.
- Funding Source: IPRB
- Projected Year of Completion: 2018



CPD Forensic Lab Location

CPD Forensic Lab

This project consists of the design and construction of an approximately 11,000 square foot forensic lab on existing Bees Ferry property adjacent to Fire Station 19. The facility will include investigative/staff offices, various evidence analysis labs and evidence processing/storage. This will allow for an increased amount of forensic work to be done locally by the police department while also bringing all current forensic work into one location.

- Government Function: Public Safety
- Total Project Cost: \$6,590,500
- Operating Impact: The operating impact is currently unknown at this time as the project isn't slated to start the design phase until mid-2016.
- Funding Source: IPRB
- Projected Year of Completion: 2018



CPD Team 4 Office Building Location

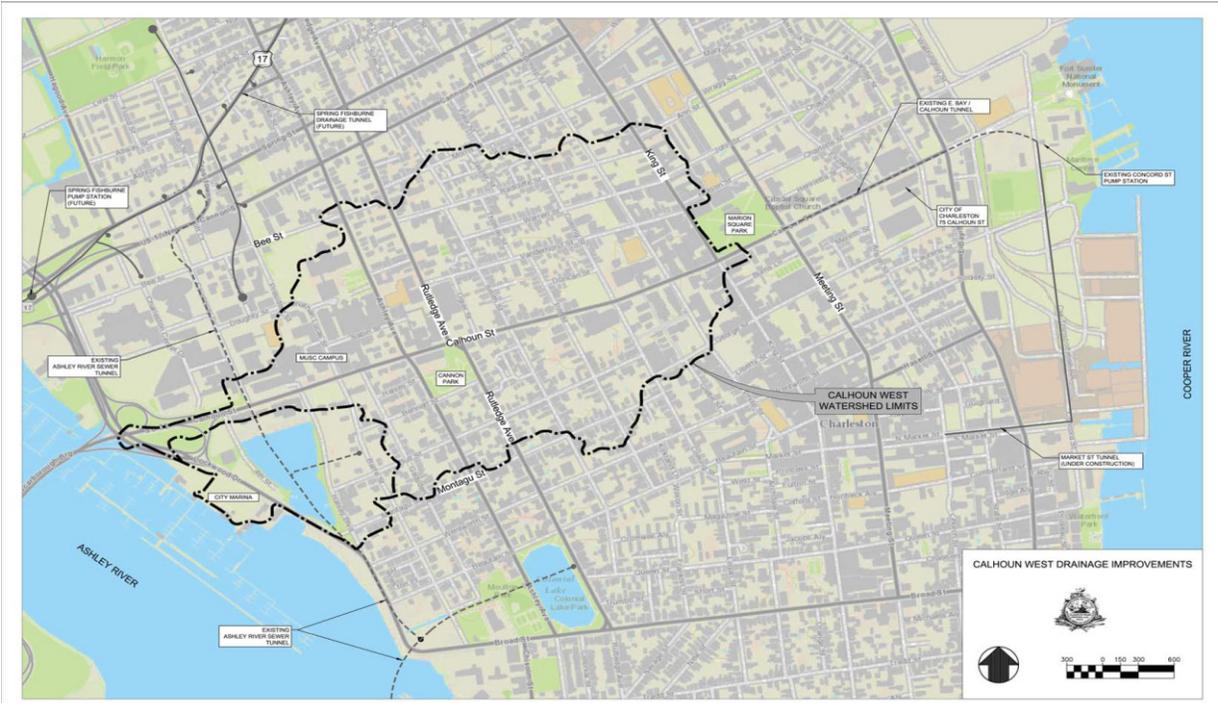
CPD Team 4 Office Building (Mary Ader Road)

This project consists of the design and renovation of an existing 9,500 square foot building into a new police office building in the West Ashley area near Bees Ferry. The building will primarily serve as the Team 4 Office along with space for Police Department training programs and an accessory community room for public gatherings.

- Government Function: Public Safety
- Total Project Cost: \$1,750,000
- Operating Impact: The facility will be staffed by already existing officers and any utility and maintenance costs are covered by appropriations in the Police Department. General maintenance and ground maintenance will be covered by already existing appropriations in the Grounds Maintenance and Facilities Maintenance budgets.
- Funding Source: IPRB
- Projected Year of Completion: 2016



PUBLIC SERVICE PROJECTS



Calhoun West Drainage Basin Area

Calhoun West Drainage Improvements - Study & Design

This project will be the study into the existing draining and flooding conditions of the Calhoun West drainage basin. The area is approximately a 212-acre basin bounded by King Street, Bee Street, and Montagu Street that has only one outfall to the Ashley River, a four-foot wide box culvert. The project will ultimately increase the capacity of the stormwater collection and conveyance system as well as provide means to convey stormwater directly into the Ashley River during storms and tidal events via pumping systems.

- Government Function: Public Service
- Total Project Cost: \$6,400,000
- Operating Impact: No operating impact is currently anticipated as this is the study and design phase of the project.
- Funding Source: SWRB
- Projected Year of Completion: 2019

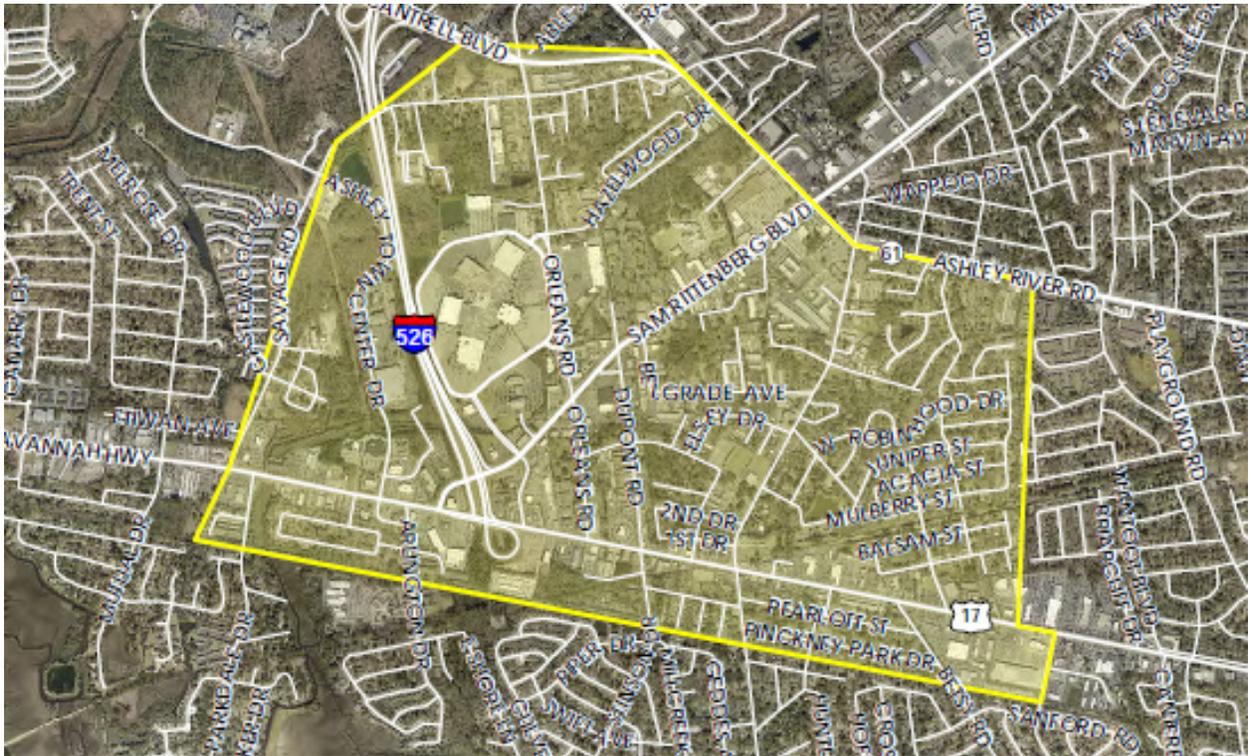


Central Park Wambaw Drainage Basin Area

Central Park Wambaw Drainage Basin Improvements Study

This project is a joint City-County study of the 1984 drainage basin running along Central Park Road, Folly Road, Maybank Highway and Riverland Drive due to development in low lying areas.

- Government Function: Public Service
- Total Project Cost: \$300,000
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF
- Projected Year of Completion: 2017



Dupont / Wappoo Drainage Basin Area

Dupont / Wappoo Drainage Basin Improvements Study

This project is a joint City-County study of a 1,300 acre drainage basin area running along the West Ashley Greenway, Ashley River Road, Savage Road, and Castle Road that is seeing extensive amounts of redevelopment.

- Government Function: Public Service
- Total Project Cost: \$300,000
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF
- Projected Year of Completion: 2017



Forest Acres Drainage Improvements Map

Forest Acres Drainage Improvements

This project is the creation of a new drainage system that will consist of stormwater channels and dual 5-ft by 10-ft box culverts along the bikeway, under St. Andrews Blvd, and under 5th Ave. This system offers the same level of protection to the properties in the drainage basin as a pumped system with the added benefit of not relying on electric power. Therefore, if power is lost during a rain event, the system will continue to drain under force of gravity.

- Government Function: Public Service
- Total Project Cost: \$13,400,000
- Operating Impact: No operating impact is anticipated as routine cleaning of culverts and channels is already appropriated in the Stormwater Fund.
- Funding Source: SWRB
- Projected Year of Completion: 2018



Market Street Drainage Tunnel

Market Street - Division III – Surface Collection & Conveyance	
<p>This project consists of improvements to the surface collection and conveyance system on North and South Market Streets. The existing stormwater collection and conveyance system will be completely replaced and connected to the three drop shafts while the brick arches, due to their historic significance, will be left intact.</p>	
• Government Function:	Public Service
• Total Project Cost:	\$6,400,000
• Operating Impact:	Cost avoidance due to repeated flood events during heavy rain. This project will help alleviate flooding, which causes property damage, public inconvenience, public safety response for traffic control, and lost business revenue.
• Funding Source:	SWRB
• Projected Year of Completion:	2018



Low Battery Seawall Section

Seawall Repairs Phase 3 – Low Battery Seawall Murray Boulevard

This phase of the project consists of concrete repairs and rehabilitation of approximately 5,000 linear feet the Seawall at the Low Battery in 500 foot sections.

- Government Function: Public Service
- Total Project Cost: \$45,000,000
- Operating Impact: No operating impact is anticipated. A maintenance budget is established for routine Seawall repair.
- Funding Source: HF
- Projected Year of Completion: 2025



Spring – Fishburne Drainage Basin Improvement Phase 2 Locations

Spring - Fishburne Drainage Basin Improvements Phase 2 – Surface Collection System within Spring, President, Fishburne & Ashley Streets

This phase of the project consists of improvements to the stormwater surface collection systems along Spring, President, Fishburne, and Ashley Streets including the construction of eight drop shafts.

- Government Function: Public Service
- Total Project Cost: \$25,000,000
- Operating Impact: Cost avoidance due to repeated flood events during heavy rain. This project will help alleviate flooding, which causes property damage, public inconvenience, public safety response for traffic control, and lost business revenue.
- Funding Source: SCDOT, TIF
- Projected Year of Completion: 2017



Spring – Fishburne Drainage Basin Improvement Phase 3 Locations

Spring - Fishburne Drainage Basin Improvements Phase 3 – Drain Tunnels & Shafts

This phase of the project will address improvements to the deep tunnel and drop shafts for the collection and transportation of stormwater to the Spring-Fishburne Pump Station that discharges into the Ashley River. There will be 1.5 miles of 6-ft to 12-ft diameter tunnel, one 30-ft diameter working and exit shafts, and three 20-ft working and exit shafts.

- Government Function: Public Service
- Total Project Cost: \$49,000,000
- Operating Impact: Cost avoidance due to repeated flood events during heavy rain. This project will help alleviate flooding, which causes property damage, public inconvenience, public safety response for traffic control, and lost business revenue.
- Funding Source: SCTIB, DF
- Projected Year of Completion: 2018



St. Andrews Drainage Basin Area

St. Andrews Drainage Basin Improvements Study	
This project is the re-evaluation of a 2000 drainage study of the basin area running along the West Ashley Bikeway, Magnolia Drive, US 17 and Wantoot Boulevard.	
• Government Function:	Public Service
• Total Project Cost:	\$200,000
• Operating Impact:	No operating impact is currently anticipated as this only a study.
• Funding Source:	DF
• Projected Year of Completion:	2016



URBAN AND COMMUNITY DEVELOPMENT PROJECTS



Huger Street from Morrison to King

Huger Street Streetscape

This project includes right of way improvement from Morrison Drive to King Street including resetting curbs where possible, new curbs, new 5' wide and 8' wide sidewalks, on-street parking, street lights, street trees, etc. Limited drainage improvements may also be completed as the budget allows.

- Government Function: Urban and Community Development
- Total Project Cost: \$2,562,075
- Operating Impact: Operating impact to be determined upon final project design. Maintenance of infrastructure will be addressed through the maintenance budget of Public Service Department while landscaping will be addressed through grounds maintenance. Estimated annual electrical increase for street lights of \$10,500.
- Funding Source: Federal Mitigation Funds
- Projected Year of Completion: 2018



Market Street Streetscape Rendering

Market Street Streetscape

The streetscape project will consist of sidewalk repair, street lighting and landscape 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: \$2,106,000
- Operating Impact: Operating impact to be determined upon final project design. \$11/month per street light pole for electricity and \$1,500/pole to replace.
- Funding Source: HF, TIF
- Projected Year of Completion: 2017

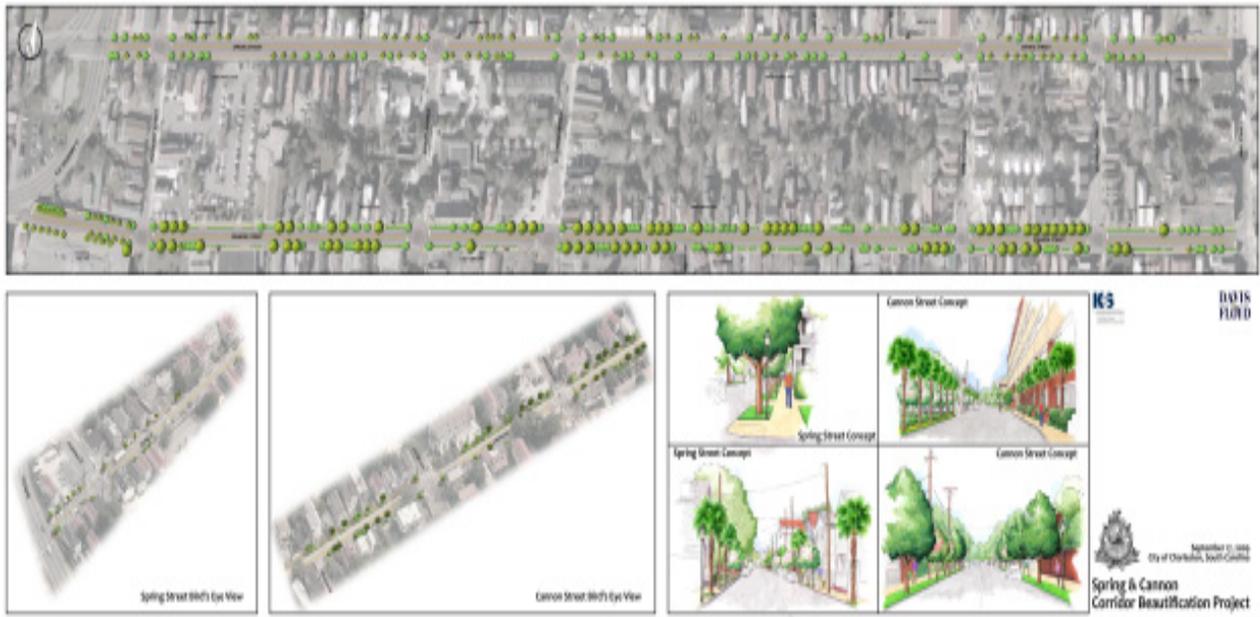


Meeting Street from Cumberland to Broad

Meeting Street Lighting Improvements (Cumberland to Broad Street)

This project is the installation of approximately 24 new street lights along Meeting Street from Cumberland to Broad where there is currently not any lighting.

- Government Function: Urban and Community Development
- Total Project Cost: \$200,000
- Operating Impact: The project will have an estimated annual impact of \$3,200 for street light electricity.
- Funding Source: HF
- Projected Year of Completion: 2016



Spring Cannon Streets Streetscape Rendering

Spring Cannon Streets Streetscape & Two-Way Conversion

This project consists of the removal of existing curbs, sidewalks, and driveways, the installation of new granite curbs, concrete sidewalks, driveways, limited bluestone, pedestrian scale street lights, traffic signals, street trees and some minimal landscaping along Spring and Cannon Streets from the Septima Clark Expressway to King Street. The repair of drainage inlets as well as the resurfacing of the streets will also be included in the project.

- Government Function: Urban and Community Development
- Total Project Cost: \$6,152,128
- Operating Impact: Sidewalk repairs are covered by already existing appropriations in the Streets & Sidewalk divisions and an annual estimated impact of \$17,000 for street light electricity is anticipated.
- Funding Source: TIF
- Projected Year of Completion: 2016



CULTURE AND RECREATION PROJECTS



1717 Wappoo Site Location

1717 Wappoo Road Park

This project is the creation of a small park space on Wappoo Road in West Ashley that includes waterfront access through an existing pier.

- Government Function: Culture and Recreation
- Total Project Cost: \$1,981,559
- Operating Impact: Operating impact to be determined upon final project design.
- Funding Source: LS, HF, GF
- Projected Year of Completion: 2017



Proposed Ashley Riverwalk

Ashley Riverwalk Permitting & Surveying

This project involves acquiring the necessary state and federal permits and easements for a safe, public river front walkway along the Ashley River, approximately 1 mile between Brittlebank Park and the City Marina. The design will utilize a combination of existing boardwalks both fixed and floating to provide a continuous walkway.

- Government Function: Culture and Recreation
- Total Project Cost: \$124,335
- Operating Impact: No operating impact is currently anticipated as this is permitting phase of the project.
- Funding Source: GF, HF
- Projected Year of Completion: 2016



Location of fields to be lit at Bayview Soccer Complex

Bayview Soccer Complex – Ball Field Lights

This project consists of the installation of athletic field lighting on two or more existing fields at the Bayview Soccer Complex on Fort Johnson Road.

- Government Function: Culture and Recreation
- Total Project Cost: \$475,000
- Operating Impact: Estimated annual increase of \$7,000 for electric.
- Funding Source: GF
- Projected Year of Completion: 2016



Bender Park Site Location

Bender Park

This project is the demolition of an existing two story structure, removal of construction debris, underbrush, grading and installation of new fencing to secure the site. Additional work would include pruning and removal of deadwood and vines around existing large oaks for the creation of a passive park with walking paths, benches, picnic tables and possibly shade structures.

- Government Function: Culture and Recreation
- Total Project Cost: \$1,850,025
- Operating Impact: Operating impact to be determined upon final project design.
- Funding Source: LS, HF
- Projected Year of Completion: 2017



Wave Attenuator Refurbishment

Charleston Maritime Center Wave Attenuator Refurbishment

This project consists of the removal and replacement of approximately 300 linear feet of existing vertical wood wave attenuator boards and galvanized steel fasteners under the fixed concrete pier that surrounds the boat slips at the Charleston Maritime Center. These wood timbers cut the velocity and intensity of waves from the Harbor/Cooper River and provide protection to the docked boats.

- Government Function: Culture and Recreation
- Total Project Cost: \$235,000
- Operating Impact: No operating impact. Maintenance needs will be addressed through the existing appropriations in the Facilities Maintenance budget for Marine Structures.
- Funding Source: HF, MA
- Projected Year of Completion: 2016

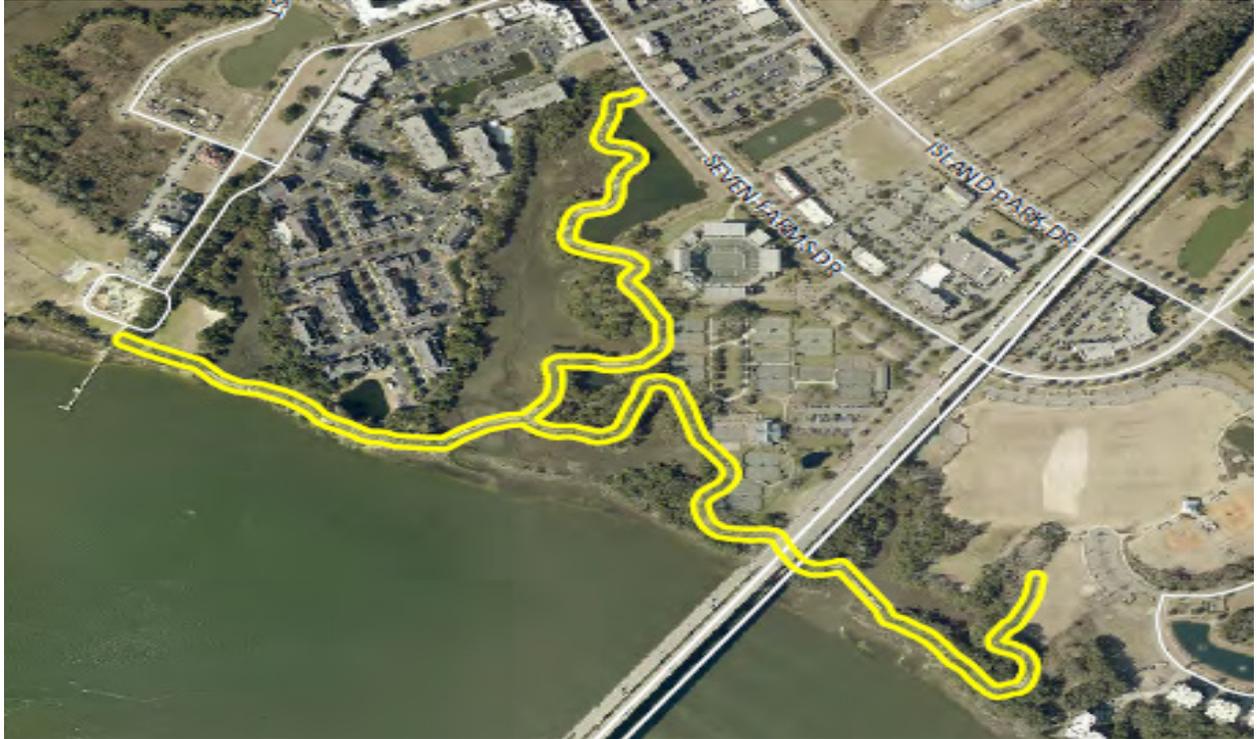


Colonial Lake Renovation

Colonial Lake Renovation

This project is the renovation of the existing park including demolition of 8 feet of Rutledge Avenue to provide more park space, resetting granite curb, new catch basins, sidewalk/paths, tabby wall repair, granite coping around the lake, brick seat walls, new water level control structure with additional piping for improved water quality plantings, street lights and site fixtures.

- Government Function: Culture and Recreation
- Total Project Cost: \$6,134,090
- Operating Impact: \$10,000 for utilities and annual plantings of plants and flowers. \$1,500/pole for lighting pole replacements.
- Funding Source: CPC, GO, MA, HF, DF
- Projected Year of Completion: 2016



Daniel Island Waterfront Trail Location

Daniel Island Waterfront Trail - Stabilization

The project involves shoreline stabilization and marsh habitat restoration along approximately 500 linear feet of shoreline. The project scope will focus specifically on repairs to this portion of the affected shoreline by installing a cellular confinement bank stabilization system, with the toe of the slope protected by an enhanced oyster reef. The existing oyster reef is a manmade 3-D oyster reef component system (bagged oyster shell) and will further diminish water velocity. Marsh Grass (*Spartina*) will be installed between the new bank toe and oyster shell reef to inhibit erosion and allow habitat expansion.

- Government Function: Culture and Recreation
- Total Project Cost: \$450,000
- Operating Impact: Maintenance needs will be addressed through existing appropriations in the Parks Department.
- Funding Source: D.I. Admissions Tax Grant
- Projected Year of Completion: 2017

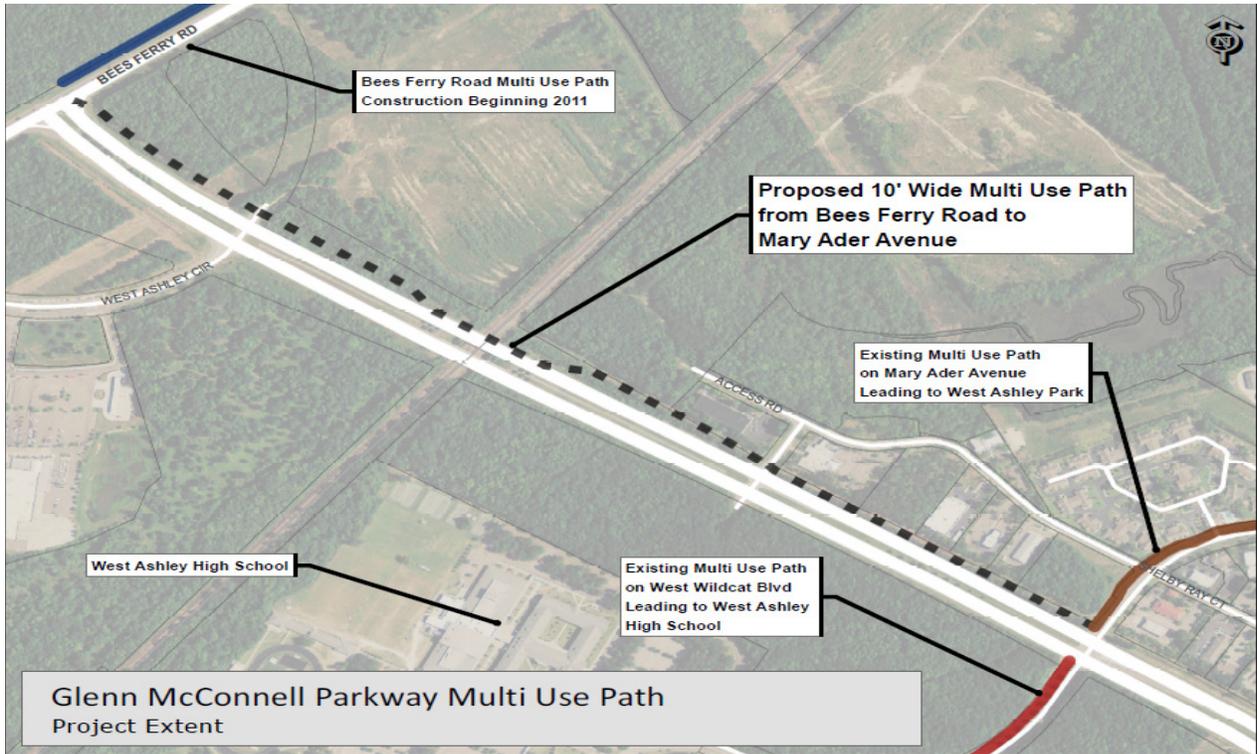


Shelter/Restroom Location at Freedom Park

Freedom Park Shelter/Restroom

This project will be an approximately 600 square foot open air shelter structure and restrooms at Freedom Park on Daniel Island. The open area will accommodate up to two picnic tables along with separate women's and men's restroom facilities with two toilet fixtures each.

- Government Function: Culture and Recreation
- Total Project Cost: \$365,000
- Operating Impact: Facilities Maintenance cost will be determined upon completion.
- Funding Source: GF
- Projected Year of Completion: 2016



Glenn McConnell Parkway Multi-Use Path Proposal

Glenn McConnell Park Multi-Use Trail

This project is the creation of a section of trail connecting Goodwill Way with the West Ashley Traffic Circle, providing a safe crossing over the active railroad tracks on the shoulder of an existing viaduct.

- Government Function: Culture and Recreation
- Total Project Cost: \$498,043
- Operating Impact: No operating impact. Maintenance of grounds covered in existing Parks budget.
- Funding Source: TEA, GF
- Projected Year of Completion: 2017

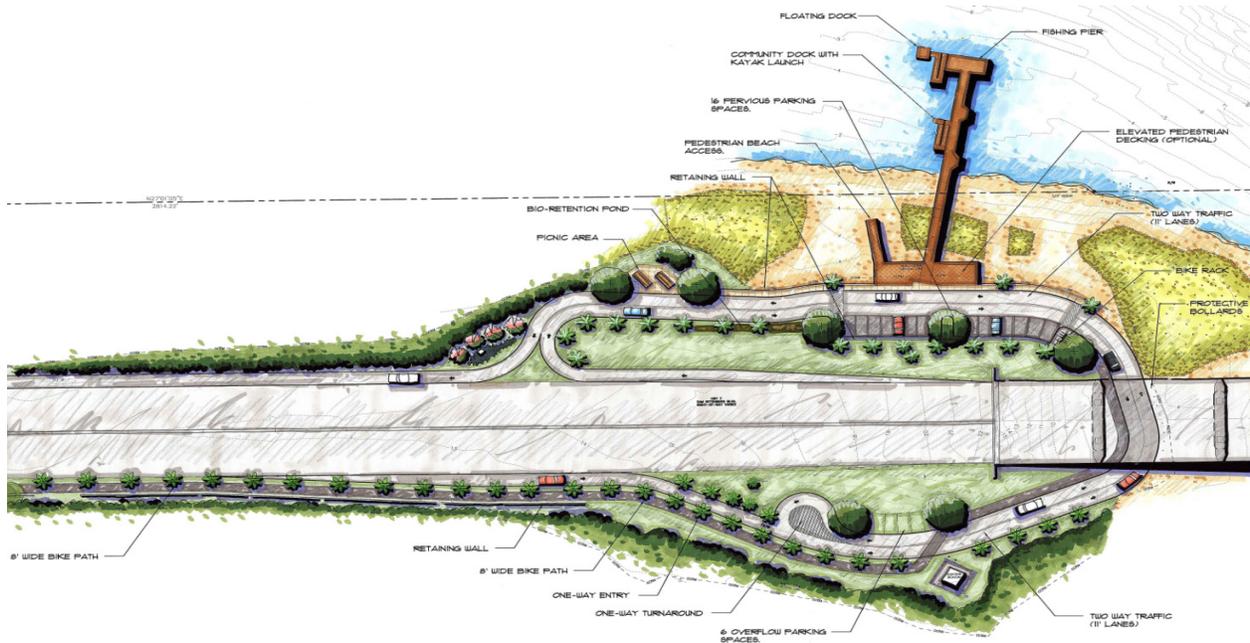


International African American Museum Rendering

International African American Museum

This project is the design and construction of a new 34,000 square foot International African American Museum (IAAM) on the Historic Site of Gadsden’s Wharf through which the largest population of enslaved Africans were transported to this county. The building will be 1 story with interior and exterior exhibit space, a family history center and a programmable outdoor gathering space for cultural events.

- Government Function: Culture and Recreation
- Total Project Cost: \$75,000,000
- Operating Impact: No operating impacted is anticipated for this project as the International African American Museum will be managed and operated by an independent non-profit of the same name.
- Funding Source: MA Revenue Bond, State Appropriations, Capital Contributions
- Projected Year of Completion: 2019



Northbridge Park Rendering

Northbridge Park

The project was originally the construction of a new park with parking, retaining walls, drainage, bike/pedestrian path along Sam Rittenberg Boulevard and a fixed dock and kayak launch that was completed in 2015. The project was extended into 2016 for the late addition of sweetgrass plantings as a buffer between the road and park entrances/exits.

- Government Function: Culture and Recreation
- Total Project Cost: \$1,932,990
- Operating Impact: \$5,000 annually for grounds and other park maintenance.
- Funding Source: GF, CCTC, GO, HF
- Projected Year of Completion: 2016

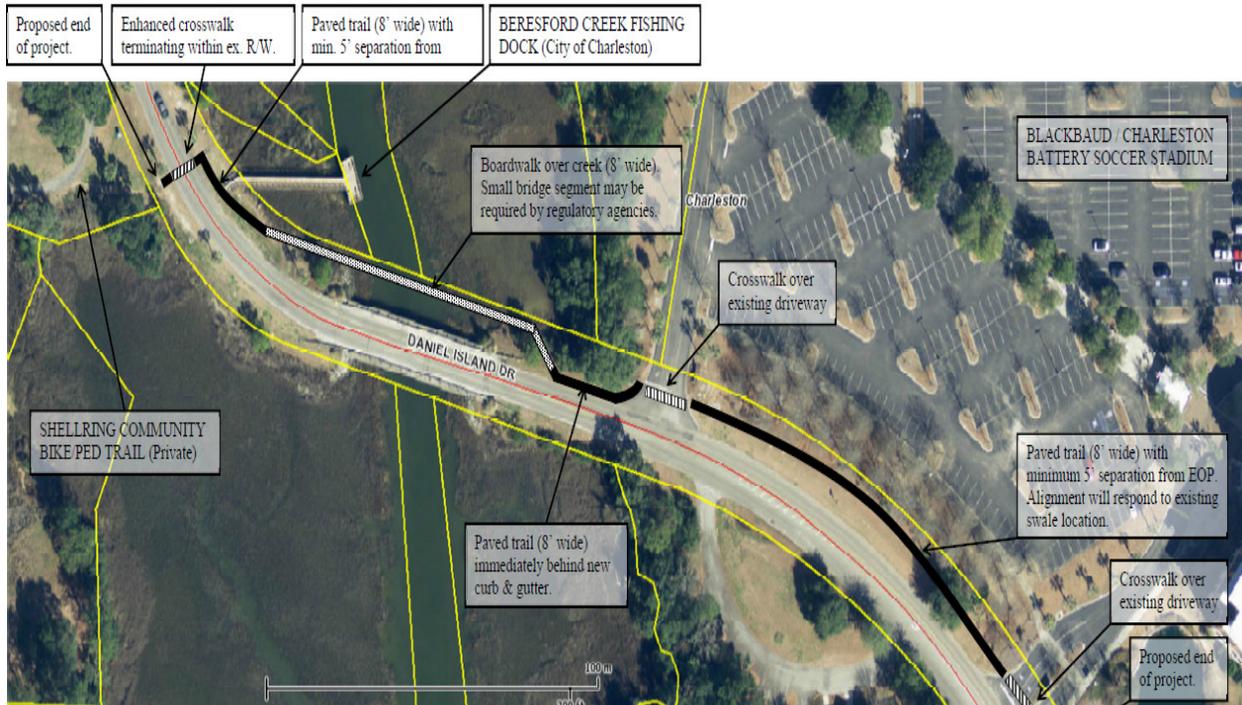


St. Julian Devine Community Center

St. Julian Devine Landscaping

This project is site improvements at the already existing St. Julian Devine Community Center done in conjunction with the Charleston Parks Conservancy. The project will include playground, landscape and hardscape improvements.

- Government Function: Culture and Recreation
- Total Project Cost: \$500,000
- Operating Impact: No operating impact as existing budgets in Grounds Maintenance cover normal maintenance costs.
- Funding Source: CPC Contribution, GF
- Projected Year of Completion: 2017



Proposed St. Thomas Island Drive – Beresford Creek Crossing

St. Thomas Island Drive – Beresford Creek Crossing

The project is the creation of an 8” wide paved multi-purpose trail in the existing public right-of-way adjacent to St. Thomas Island Drive and Daniel Island Drive. The trail runs two-tenths of a mile starting approximately at Beresford Creek Fishing Dock on St. Thomas Island Drive, requires the construction of a boardwalk over the creek and continuing along Daniel Island Drive past Charleston Battery Soccer Stadium including crosswalks over both stadium entrances. The project termini are situated to allow for possible future extensions to Clements Ferry Road and an existing bike/pedestrian system on Daniel Island.

- Government Function: Culture and Recreation
- Total Project Cost: \$510,000
- Operating Impact: No operating impact as existing budgets in Grounds and Facilities Maintenance cover normal maintenance costs.
- Funding Source: TEA, GF
- Projected Year of Completion: 2017



Downtown Charleston & Johns Island Farmers Markets

West Ashley Farmers Market

This project is the construction of permanent open-air structures for hosting regularly-scheduled events primarily for local food/craft vendor sale. The site location and full project design are to-be-determined.

- Government Function: Culture and Recreation
- Total Project Cost: \$500,000
- Operating Impact: Operating impact to be determined upon final site selection, design, and operating model chosen.
- Funding Source: GF
- Projected Year of Completion: 2016

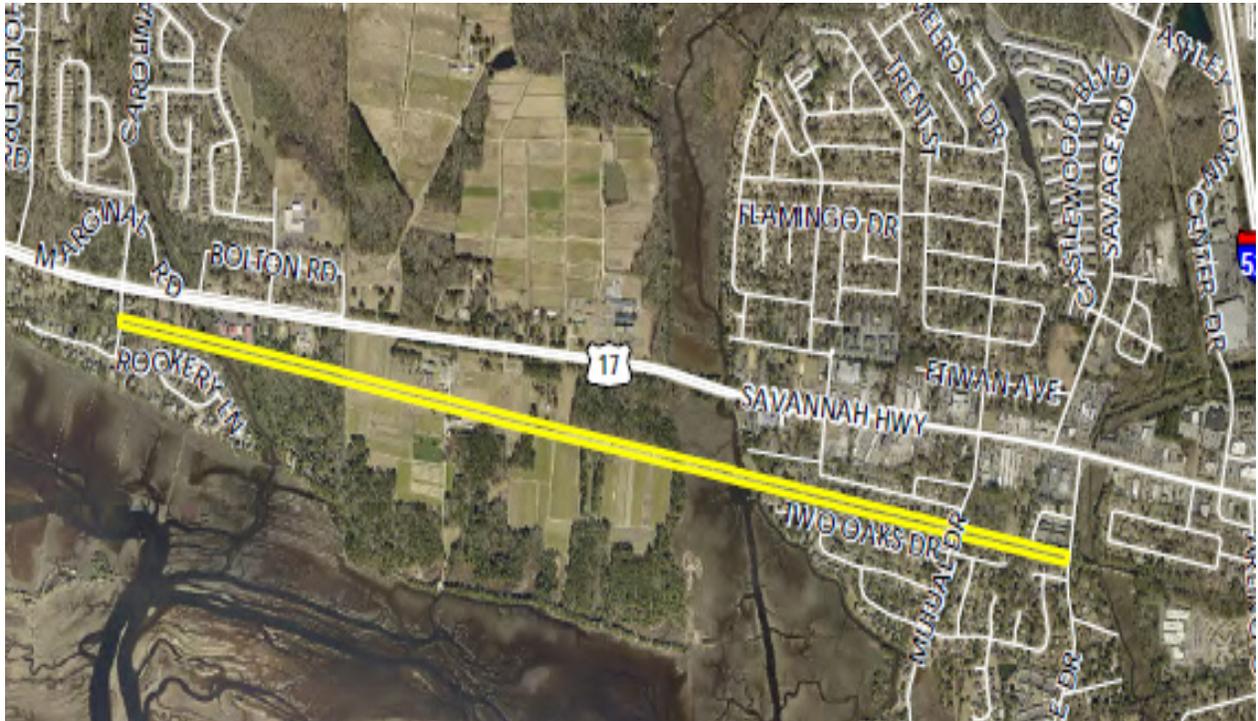


West Ashley Gateway – Highway 61 / Fielding Connector & Highway 17 / 61 Split Locations

West Ashley Gateway

The project consists of developing new gateway signage and landscape enhancements/beautification along public right-of-ways for six key locations throughout West Ashley. Those locations include the medians at the intersection of Sam Rittenburg and Orleans Road, Old Towne Road and Highway 61, Highway 17 and Albermarle Road, the split from Highway 61 and Fielding Connector, the split from Highway 17 and Highway 61 at the Holiday Inn, and the intersection of Old Towne Road and Sam Rittenburg.

- Government Function: Culture and Recreation
- Total Project Cost: \$190,000
- Operating Impact: \$1,200 annually for irrigation system water usage.
Routine general maintenance covered by already existing appropriations.
- Funding Source: HF
- Projected Year of Completion: 2016

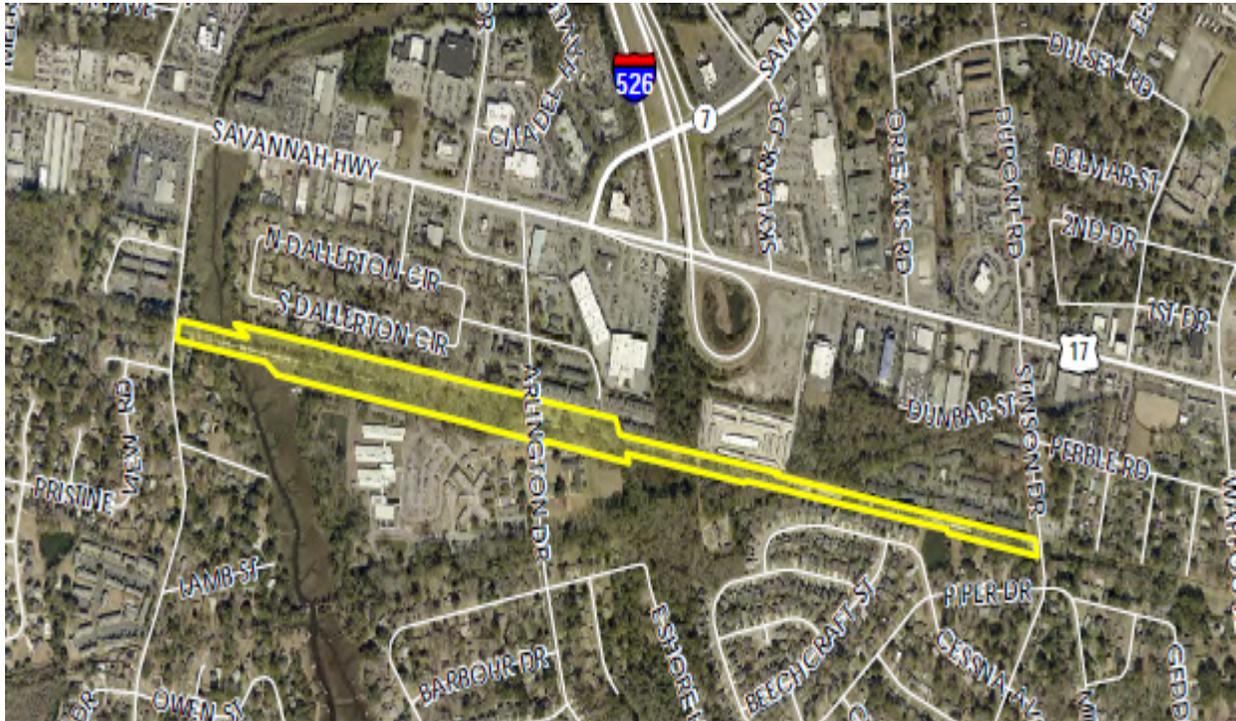


West Ashley Greenway from Parkdale to Croghan Landing

West Ashley Greenway Improvements (Parkdale to Croghan Landing)

The project includes 8 foot wide asphalt paths with grassed shoulders trail improvements, improvements at the Long Branch Creek crossing, and intersection improvements at Parkdale, Mutual, and Croghan Landing. A small parking area will be constructed at the west side of Croghan Landing to allow controlled access to the westernmost portion of the Greenway.

- Government Function: Culture and Recreation
- Total Project Cost: \$840,000
- Operating Impact: The annual grounds maintenance will be covered by existing appropriations.
- Funding Source: CTC, GF
- Projected Year of Completion: 2017

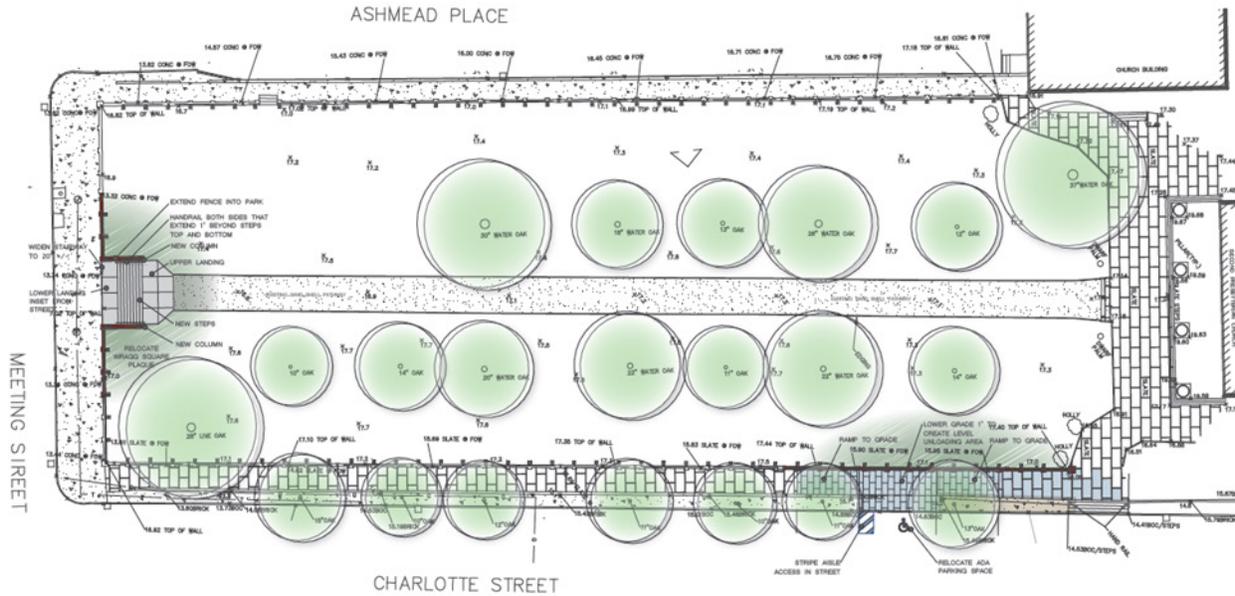


West Ashley Greenway from Stinson to Parkdale

West Ashley Greenway Improvements (Stinson to Parkdale & Foot Bridge Replacement)

The project includes 8 foot wide asphalt paths with grassed shoulders trail improvements, a new bridge over Long Creek crossing and intersection improvements at Stinson and Arlington.

- 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, GO
- Projected Year of Completion: 2016



Wragg Square Improvements Rendering

Wragg Square Improvements

The project is the modification of a section of sidewalk along Charlotte Street including new bluestone pavers landing at street level adjacent to accessible parking space and a sloped transition up to existing elevated sidewalks. The replacement of derelict brick steps at Meeting Street with granite trends and widening the entry point to the Square will also be completed.

- Government Function: Culture and Recreation
- Total Project Cost: \$135,000
- Operating Impact: The annual grounds maintenance will be covered by existing appropriations.
- Funding Source: TIF
- Projected Year of Completion: 2016

ENTERPRISE PROJECTS



Angel Oak

Angel Oak Tree Site Improvements

This project consists of design, demolition of old parking area, construction of new pervious parking surface, pedestrian trails and fencing around the Angel Oak premises.

- Government Function: Enterprise
- Total Project Cost: \$250,500
- Operating Impact: No operating impact is anticipated. Future maintenance funded out of the existing general maintenance in the Angel Oak Fund.
- Funding Source: HF, Charleston Co. Greenbelt Program
- Projected Year of Completion: 2016



Grace Bridge Street Parking Lot Location

Grace Bridge Street Parking Lot

This project is the creation of approximately 300 parking spaces on two surface lots at the former location of the Cooper River Bridge near Morrison Drive. The lot will be lighted, landscaped as well as have security cameras.

- Government Function: Enterprise
- Total Project Cost: \$932,705
- Operating Impact: Anticipated revenues and operating costs for a portion of 2016 are included in Parking Facility-ABM Budget at \$58,500 and \$25,600 respectively.
- Funding Source: PF, Capital Contributions
- Projected Year of Completion: 2016



J.P. Riley Ballpark

J.P. Riley Stadium Steel Painting

This project consists of the painting of the structural steel roof framing and other exterior elements.

- Government Function: Enterprise
- Total Project Cost: \$200,000
- Operating Impact: No operating impact is anticipated. Routine maintenance funded out of the existing annual general maintenance in the J.P. Riley Ballpark Fund.
- Funding Source: HF
- Projected Year of Completion: 2016

J.P. Riley Stadium Back Stairwell Replacement

This project consists of the removal and replacement of the back stairwell structure on the back marsh side of the J.P. Riley Ballpark.

- Government Function: Enterprise
- Total Project Cost: \$225,000
- Operating Impact: No operating impact is anticipated. Routine maintenance funded out of the existing annual general maintenance in the J.P. Riley Ballpark Fund.
- Funding Source: HF
- Projected Year of Completion: 2016



Municipal Golf Course Clubhouse

Municipal Golf Course HVAC Replacement

This project consists of the demolition and replacement of the HVAC, kitchen exhaust, and ceiling/insulation systems in the Municipal Golf Course Club House.

- Government Function: Enterprise
- Total Project Cost: \$312,000
- Operating Impact: No operating impact. The Golf Course should see a decrease in utility costs associated with a more efficient system.
- Funding Source: Enterprise
- Projected Year of Completion: 2016

Municipal Golf Course Club House Renovations

This project consists of the renovation of portions of the Club House including painting and flooring in the dining, snack bar and restrooms, the replacement of toilet partitions, sinks and cabinets in the restrooms and various upgrades to the back office area.

- Government Function: Enterprise
- Total Project Cost: \$40,000
- Operating Impact: No operating impact as this is a renovation of portions of an already existing City owned facility.
- Funding Source: Enterprise
- Projected Year of Completion: 2016



Trolley Barn Parking Lot Location

Trolley Barn Parking Lot	
<p>This project is the creation of a primarily gravel parking lot behind the Trolley Barn building, located under the I-26W ramp from US17S and the I-26W ramp from Meeting Street. The estimated 110 parking spots will serve the needs of CPD substation and other local tenants. The lot will be lighted, fenced and landscaped within SCDOT requirements along with having security cameras.</p>	
• Government Function:	Enterprise
• Total Project Cost:	\$425,000
• Operating Impact:	Rent to be paid to SCDOT under negotiation. \$1,175 per quarter for security cameras and lights.
• Funding Source:	PF
• Projected Year of Completion:	2016



HEALTH AND WELFARE



West Ashley Senior Center Rendering

West Ashley Senior Center

This project will consist of constructing a new 16,000 square foot Senior Center on the West Ashley Campus of Roper St. Francis Hospital. Amenities will include a large, fully equipped fitness room, an aerobic exercise room, three group activity rooms, kitchen/café area, lobby/lounge with fireplace and screened porch overlooking the wooded site, and staff offices and conference room.

- Government Function: Health and Welfare
- Total Project Cost: \$9,527,000
- Operating Impact: Operating impact will be determined after Memorandum of Understanding with Roper St. Francis Health Alliance has been completed.
- Funding Source: Capital Contributions, GO Bond, GF
- Projected Year of Completion: 2017



Completed Capital Projects

The following projects were completed in 2015:

<u>Project</u>	<u>Project Budget</u>
East Bay/Calhoun Intersection Improvements	\$ 200,000
Charleston Tennis Center at Farmfield - Resurfacing 15 Hard Courts	\$ 90,000
Demetre Park - Pier Expansion	\$ 54,300
Gadsdenboro Park	\$ 7,200,000
Marion Square Refurbishment	\$ 105,000
Theodora Park	\$ 451,600
VRTC Landscape Renovation - Phase 1	\$ 50,000
West Ashley Bikeway - Higgins Pier	\$ 650,000
CPD PSOC and CIOC Renovation	\$ 150,000
J.P. Riley Stadium Concrete Deck Coating , Expansion Joint Sealing	\$ 95,000
Gaillard Municipal Building, Performance & Exhibit Hall	\$ 144,150,000
Total:	\$ 153,195,900

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:

<u>Recurring Project</u>	<u>2016 Funding</u>
Capital Projects Division Structural Repairs	\$ 301,000
Daniel Island Tennis Center Annual Maintenance	\$ 150,000
Fountain Maintenance	\$ 60,000
Historic Sidewalks	\$ 300,000
Joseph P. Riley Jr. Stadium Annual Maintenance	\$ 150,000
Marine Structures Maintenance	\$ 185,000
Monument Conservation	\$ 30,000
Parking Garages Annual Structural Repairs	\$ 750,000
Storm Drainage Annual Repairs	\$ 250,000
Total:	\$ 2,176,000

Future year funding amounts can be found in the estimated project expenditure section of the Capital Improvement Plan on pages 420 and 421.



COMPLETED, RECURRING, AND FUTURE CAPITAL PROJECTS

Future Capital Projects

The projects below are planned for implementation in years 2017 and beyond of the CIP.

General Government

- VRTC Bus Stop Refurbishment – Project to begin in 2017
Project Cost Estimate: \$225,000; Funding Source: Tourism Funds
- VRTC Refurbishments – Project to begin in 2017
Project Cost Estimate: \$250,000; Funding Source: Tourism Funds

Culture and Recreation

- Bayview Soccer Complex – Parking Improvements – Project to begin in 2017
Project Cost Estimate: \$100,000; Funding Source: Capital Contributions
- West Ashley Bikeway Resurfacing – Project to begin in 2018
Project Cost Estimate: \$201,500; Funding Source: Tourism Funds

Public Safety

- CFD Ashley Hall Fire Station Renovation (FS 16) – Project to begin in 2017
Project Cost Estimate: \$430,000; Funding Source: Land Sales
- Charleston Tennis Center Shade Structures – Project to begin in 2018
Project Cost Estimate: \$55,000; Funding Source: General Fund
- CPD Vehicle Maintenance Garage Relocation – Project to begin in 2017
Project Cost Estimate: \$2,300,000; Funding Source: General Fund
- CPD Headquarters Study – Project to begin in 2018
Project Cost Estimate: \$500,000; Funding Source: General Fund

Public Service

- Spring-Fishburne Drainage Improvements Phase 4 – Wetwell & Outfall – Project to begin in 2017
Project Cost Estimate: \$39 million; Funding Sources: State Infrastructure Bank (SIB) / Drainage Fund
- Spring-Fishburne Drainage Improvements Phase 5 – Pump Station – Project to begin in 2019
Project Cost Estimate: \$32 million; Funding Sources: State Infrastructure Bank (SIB) / King Street Gateway TIF



 ACRONYMS

AASHTO – American Association of State Highway and Transportation Officials

ACA – Affordable Care Act

ACCRA – American Chamber of Commerce Researcher’s Association (See C2ER)

ADA – Americans with Disabilities Act

AED – Automatic External Defibrillator

AFG – Assistance to Firefighters Grant

AFIS – Automated Fingerprint Identification System

ALS – Advanced Life Saving

ALPR – Automatic License Plate Reader

AME – African-Methodist Episcopal

APWA – American Public Works Association

ARC – Annual Required Contribution

ARRA – American Recovery & Reinvestment Act

ATF – Bureau of Alcohol, Tobacco, and Firearms

ATS – Applicant Tracking System

ATSSA – American Traffic Safety Services Association

BAN – Bond Anticipation Note

BAR – Board of Architectural Review

BCDCOG – Berkeley-Charleston-Dorchester Council of Governments

BEC – Berkeley Electric Cooperative

BFRC – Budget, Finance and Revenue Collections

BLCO – Business License Certificate of Occupancy

BLRC – Bees Landing Recreation Complex

BNS – Business and Neighborhood Services

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



ACRONYMS

CBD – Central Business District	COBRA – Chemical, Ordnance, Biological, Radiological (Fire Department)
CCDC – Charleston Civic Design Center	COBRA – Consolidated Omnibus Budget Reconciliation Act (Human Resources)
CCDRB – Commercial Corridor Design Review Board	COLA – Cost of Living Adjustment
CCSD – Charleston County School District	COMPSTAT – Computer Comparison Statistics
CCTV – Closed Circuit Television	COP – Certificates of Participation
CD – Community Development	COPS – Community Oriented Policing Services
CDBG – Community Development Block Grant	CPD – Charleston Police Department
CDC – Consolidated Dispatch Center	CPI – Consumer Price Index
CDCF – Charleston Digital Corridor Foundation	CPSE – Center for Public Service Excellence
CFAI – Commission on Fire Accreditation International	CPW – Commissioners of Public Works
CFD – Charleston Fire Department	CPR – Cardio-Pulmonary Resuscitation
CFO – Chief Financial Officer	CRA – Community Rating System
CHATS – Charleston Area Transportation Study	CRBR – Cooper River Bridge Run and Walk
CIO – Chief Information Officer	CRDA – Charleston Regional Development Alliance
CIOC – Crime Information Operations Center	CSI – Customer Service Initiative
CIP – Capital Improvement Plan	CWS – Charleston Water System
CIS – Communities in Schools of the Charleston Area, Inc	DAS – Distributed Antennae System
CJIS – Criminal Justice Information System	DASH – Downtown Area Shuttles
CMPT – City Market Preservation Trust	DBE – Disadvantaged Business Enterprise
	DBS – Division of Business Services



DEA – Drug Enforcement Agency	FHWA – Federal Highway Administration
DHEC – Department of Health & Environmental Control	FIT – Fire Investigation Team
DMV – Department of Motor Vehicles	FY – Fiscal Year
DOL – Department of Labor	GAAP – Generally Accepted Accounting Principles
DOT – Department of Transportation	GASB – Governmental Accounting Standards Board
DRB – Design Review Board	GCEC – Greater Charleston Empowerment Corporation
DRC – Design Review Committee	GO BOND – General Obligation Bond
DSS – Department of Social Services	GFOA – Gov’t Finance Officers Association
DUI – Driving Under the Influence	GIS – Geographical Information System
EC/RC – Enterprise Community/Renewal Community	GMS – Government Management System
EDM – Electronic Document Management System	HAZMAT – Hazardous Materials
EEO – Equal Opportunity Employer	HIC – Homeownership Initiative Commission
EMS – Emergency Medical Services	HR – Human Resources
EMT – Emergency Medical Technician	HRA – Health Reimbursement Arrangement
EPA – Environmental Protection Agency	HOPWA – Housing Opportunities for Persons with AIDS
EOC – Emergency Operations Center	HROD – Human Resources and Organizational Development
ERP – Enterprise Resource Planning	HRSI – Human Resources Information System
ESA – Environmental Site Assessment	HSA – Health Savings Account
ESG – Executive Steering Group	HUD – U.S. Department of Housing and Urban Development
ESRI – Environ. Systems Research Inst.	
FEMA – Federal Emergency Management Agency	



ACRONYMS

HVAC – Heating Ventilation and Air Conditioning

IAAM – International African American Museum

IFAS – Integrated Financial and Administrative Solution

ILP – Intelligence Lead Policing

IMSA – International Municipal Signal Association

IP – Intellectual Property

IPRB – Installment Purchase Revenue Bond

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

LEED – Leadership in Energy and Environmental Design

LHT – Lowcountry Housing Trust

LOST – Local Option Sales Tax

LQAQP – Lowcountry Quarterly Arts Grants Program

LUC – Lighten Up Charleston

MAP – Metropolitan Aptitude Performance

MAPPS – Medical Adolescent Pregnancy Prevention Services

MASC – Municipal Association of South Carolina

MBE – Minority Business Enterprise

MDT – Mobile Data Terminal

MEOC – Municipal Emergency Operations Center

MIRT – Marine Incident Response Team

MOA – Mayor’s Office on Aging

MOCYF – Mayor’s Office for Children, Youth & Families

MSA – Metro Statistical Area

MUSC – Medical University of South Carolina

MUTCD – Manual on Uniform Traffic Control Devices

NAEMT – National Association of Emergency Medical Technicians

NCFD – North Charleston Fire Department

ND – No Data

NFIP – National Flood Insurance Program

NFPA – National Fire Protection Association



NLC – National League of Cities	RISEE – Responsible Inspiring Students Embracing Excellence
NPDES – National Pollutant Discharge Elimination System	RIT – Rapid Intervention Team
OCA – Office of Cultural Affairs	RPC – Redevelopment Preservation Commission
OPEB – Other Post Employment Benefits	RRFB – Rectangular Rapid Flasher Beacon
OSHA – Occupational Safety and Health Administration	SAFER – Staffing for Adequate Fire & Emergency Response
PEO – Parking Enforcement Officers	SBA – Small Business Administration
PERU – Police Environmental Response Unit	SBIR – Small Business Innovation Research
PFT – Peer Fitness Team	SCAHP – SC Alliance of Health Plans
PGA – Professional Golf Association	SCBA – Self-Contained Breathing Apparatus
PIO – Public Information Officer	SCCLF – South Carolina Community Loan Fund
PIT – Process Improvement Team	SCDHEC – South Carolina Department of Health and Environmental Control
PP&S – Planning, Preservation & Sustainability	SCDNR – South Carolina Department of Natural Resources
PPC – Public Protection Classification	SCDOT – South Carolina Department of Transportation
PPE – Personal Protective Equipment	SCE&G – South Carolina Electric and Gas
PPO – Preferred Provider Organization	SCFA – South Carolina Fire Academy
PSAP – Public Safety Answering Points	SEC – Special Events Committee
PSOC – Public Safety Operations Center	SIA – Students in Action
PUD – Planned Unit Development	SIB – State Infrastructure Bank
PYLI – Points of Light Youth Leadership Institute	SIF – Second Injury Fund
R & D – Research and Development	
RFP – Request for Proposals	



ACRONYMS

SIU – Special Investigations Unit

SLED – South Carolina Law Enforcement Division

SMRT – Southern Marlins Racing Team

SOP – Standard Operating Procedure

SOS – Support Our Students program

SPA – State Ports Authority

SWAT – Special Weapons and Tactics Unit

SWPPP- Storm Water Pollution Prevention Plan

T & T – Traffic and Transportation

TAN – Tax Anticipation Note

TCOL – Time Card On Line

TEO – Tourism Enforcement Officer

TEU – Twenty-foot equivalent unit

TIF – Tax Incremental Financing

TIGER GRANT – Transportation Investment Generating Economic Recovery Grant

TMC – Traffic Management Center

TNC – Transportation Network Companies

TOPS – Tourism Oriented Police Services

TRC – Technical Review Committee

TRIP – Terminal Redevelopment & Improvement Program

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

USPS – United States Postal Services

UST – Underground Storage Tank

USTA – United States Tennis Association

VISTA – Volunteers in Service to America

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

YVC – Youth Volunteer Corps



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.

Balanced Budget: A budget in which planned revenue is equal to planned expenditures.

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



GLOSSARY

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 (CIP): 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.

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.

Comprehensive Annual Financial Report (CAFR): Annual Report that presents the City's finances in a standardized format.

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.

Core Responsibility: A principle service delivered by a department or division that is important to the successful operation of the City.

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



GLOSSARY

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.

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



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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.

Infrastructure: Public domain assets including roads, curbs, gutters, sidewalks, drainage systems, lighting systems, and fundamental facilities of the City.

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 (KPI): Performance indicators that help an organization define and measure progress toward meeting organizational goals.

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 \$1,000 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.



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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.

Non-Dilutive: Non-dilutive capital is money an entrepreneur receives that does not affect the ownership of the company. For example, a loan or a grant may require interest or carry special requirements about how the money is used, but it will not impact the shares of the company.

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 Measure: Data collected to determine the level of program activities conducted, the direct products or services delivered, and results of those activities.

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 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.

Quint (Fire Apparatus): A fire service apparatus which serves the dual purpose of an engine and a ladder truck. The apparatus has five functions of: pump, water tank, fire hose, aerial device, and ground ladders.

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



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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.

Rollback Rate: Operating millage rate required to raise the same ad valorem tax revenues as were levied in the prior year, excluding taxes for new construction, additions or deletions.

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.

Snipe Sign: An illegal commercial sign posted on a utility pole, street sign, or other street furniture; or any other sign placed within a public right of way or public property or on private property such that it is visible from a public right of way or public property.

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

Please visit the City of Charleston on the World Wide Web at: www.charleston-sc.gov

Other Relevant Links:

Berkeley County

www.berkeleycountysc.gov

Berkeley County School District

www.berkeley.k12.sc.us

Charleston Area Convention & Visitors Bureau

www.charlestoncvb.com

Charleston County

www.charlestoncounty.org

Charleston County Schools

www.ccsdschools.com

Charleston Digital Corridor

www.charlestdigitalcorridor.com

Charleston Metro Chamber of Commerce

www.charlestonchamber.net

Charleston Regional Development Alliance

<http://www.crda.org/>

Cooper River Bridge Run

www.bridgerun.com

Volvo Car Open & Tennis Center

www.volvocaropen.com

Government Finance Officers Association

www.gfoa.org

MOJA Arts Festival

www.mojafestival.com

Piccolo Spoleto Festival

www.piccolospoleto.com

South Carolina Aquarium

www.scaquarium.org

South Carolina State Ports Authority

www.port-of-charleston.com

Southeastern Wildlife Exposition

<http://www.sewe.com/>

Spoleto Festival U.S.A.

www.spoletousa.org

See also other links related to Charleston on the City of Charleston Website.



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BUDGET AND MANAGEMENT STAFF

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.

Stephen A. Bedard

Chief Financial Officer

Amy K. Wharton

Deputy CFO

Kathy C. Mercer

Budget Director

Deborah L. Jenkins

Sr. Budget Analyst

Rhonda E. Green

Sr. Budget Analyst

Matthew A. Frohlich

Sr. Budget Analyst

Andrew T. Jones

Sr. Budget Analyst

Please contact us with any questions.

City of Charleston
Budget and Management Division
P.O. Box 304
Charleston, SC 29402
(843) 579-7529

