

CITY OF CHARLESTON

SOUTH CAROLINA

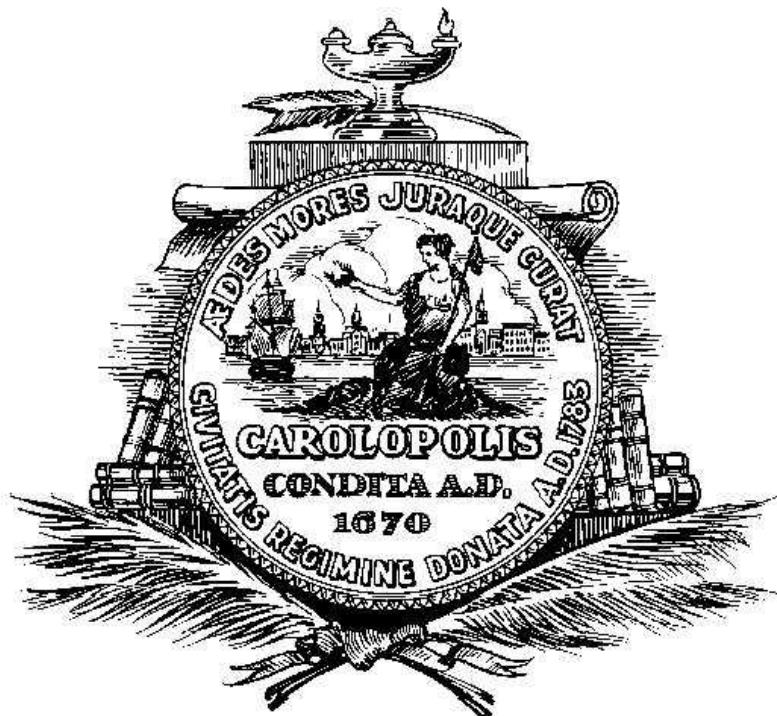


2019 BUDGET

CITY OF CHARLESTON, SOUTH CAROLINA

2019 ANNUAL BUDGET

For the fiscal year beginning January 1, 2019
Final Adoption by City Council on December 18, 2018



MAYOR

JOHN J. TECKLENBURG

City Council

WILLIAM D. GREGORIE	PETER SHAHID
JAMES LEWIS, JR.	MARVIN D. WAGNER
ROBERT M. MITCHELL	PERRY K. WARING
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HARRY J. GRIFFIN	CAROL A. JACKSON
MICHAEL S. SEEKINGS	KEVIN SHEALY



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Charleston
South Carolina**

For the Fiscal Year Beginning

January 1, 2018

Christopher P. Monell

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, 2018.

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.



*City of Charleston
John J. Tecklenburg
Mayor*

Dear Citizens of the City of Charleston:

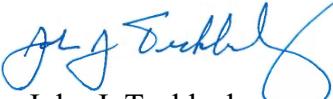
I am pleased to present the City of Charleston's 2019 Budget as adopted by Charleston City Council on December 18, 2018. In addition to presenting the approved budget itself, this budget document also provides the key to understanding the City's operations. It serves as a statement of the City's policies 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.

We hope that this document, with its streamlined narrative, color graphics, and information about the City's funding sources and operations makes it easier for you, our citizens, to understand the complexities of the City's budget. One focus of this administration is to increase transparency of government operations, and this document helps us in meeting that goal. We hope you find this information helpful in understanding how hard your City government works for you!

The budget process for 2019 was challenging and involved many people, including a new Ad Hoc Budget Advisory Committee that worked extremely hard over many months and added much value to this process. I would like to thank the members of that committee for their dedication and willingness to make the tough decisions that this budget required.

I would like to thank City Council for their commitment, 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 nineteen 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

User's Guide

Thank you for your interest in the City of Charleston's 2019 Annual Budget. It was written with you, the citizen in mind. The intent of this document is to be more than a document with row after row of numbers. We hope that you also find it a communication tool, a policy document, and an operations guide as well. The Mayor, City Council, Citizens and anyone with an active interest in Charleston, all play an integral role in determining how your tax dollars are spent. We feel that the City's budget should serve as an outline for how the City should best use its resources to benefit the citizens.

Instructions for navigating Annual Budget pdf document – Bookmarks for major sections are provided in the navigation pane on the left. Click on the bookmark to jump directly to that section. If a “>” sign is at the left of a bookmark, click on the “>” to bring up subheadings. The Table of Contents is hyperlinked. To jump to a specific page or subsection from the Table of Contents, hover the pointer finger on the title or page number and click the mouse. Click the green 2019 bar that is located at the top right corner of any page to return to the Table of Contents at any time.

The 2019 Budget has eleven main parts.

- **Budget Message** – This section discusses the priorities of the City and how those priorities are reflected in the budget. This section ends with a brief summary of highlights that are new to 2019 budget and funded in this document.
- **General Information** – Beginning with a brief history this section gives an overview of our City, our form of government and demographics. It also briefly discusses Charleston's economy, culture, education and tourism. This section ends with a cost of living comparison with a group of other metro areas in the U.S.
- **Policies and Goals** – This section describes the Budget Process, gives an overview of our Financial and Management Policies and finally a brief overview of the City's Financial Structure.
- **Budget Summaries** – The section contains an overview of all funds presented in this document. It explains where the revenue is generated, and how it is spent. A discussion on Fund Balance and bonded debt is also provided. The impact of the 2019 budget on fund balance is shown, along with a 10-year history of fund balance in each fund. The section ends with a three-year comparison of budgeted positions in the form of Full Time Equivalents by departments with a discussion of notable changes in Staffing.
- **Revenues** – This section begins to go into more detail on the revenues, focusing more on the significant revenues. Budget assumptions, trends and projections are discussed as well as a three-year comparison by fund and function. (The Revenue Ordinance as it was passed by City Council on December 18th 2018 is provided in the Appendices section.)
- **Expenditures** – Expenditure Trends and Issues provides more detail of how your money is being spent. Information is presented by governmental function and by

fund. A three-year comparison is provided. (The Expenditure Ordinance for the general and enterprise funds are presented by governmental function, and department in the Appendices section of this document.)

- **Performance Measures** – This section provides an overview of the City of Charleston's Accountability and Performance System (CAPS.) A group of Key Performance indicators that are City wide efforts, which flow beyond departmental responsibility, are also included.
- **Departmental Sections** – Each one of the fifteen departments presented includes an organizational chart, a department overview, responsibilities, accomplishments for 2018, and initiatives for the 2019 year. Performance Measures for each department are provided. Following the department information, each division is presented. All Department and Division schedules include a three-year comparison of personnel expense, fringe benefit expense, operating and capital expense as well as per capita cost and FTEs.
- **Special Revenue Funds** – Funds that were approved by separate ordinance or Council vote are included in this section. They are the Hospitality Fee Fund, the Municipal Accommodations Tax Fund, the State Accommodations Tax Fund, and the Stormwater Utility Fee Fund. A description of each fund and three-year comparisons for each fund are provided.
- **Capital Improvement Plan** – This section contains the 2019 to 2023 Capital Improvement Plan. Discussions of the Projects by governmental function are presented along with project cost; funding sources and operating impact are discussed.
- **Appendices** – Ordinances, Acronyms, Glossary, and web links are presented in this section.

A Note from your Budget Team

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.

Amy K. Wharton
Chief Financial Officer

Matthew A. Frohlich
Deputy Chief Financial Officer

Kathy C. Mercer
Budget Director

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Budget Analyst

Please contact us with any questions.

City of Charleston
Budget and Management Division
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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**

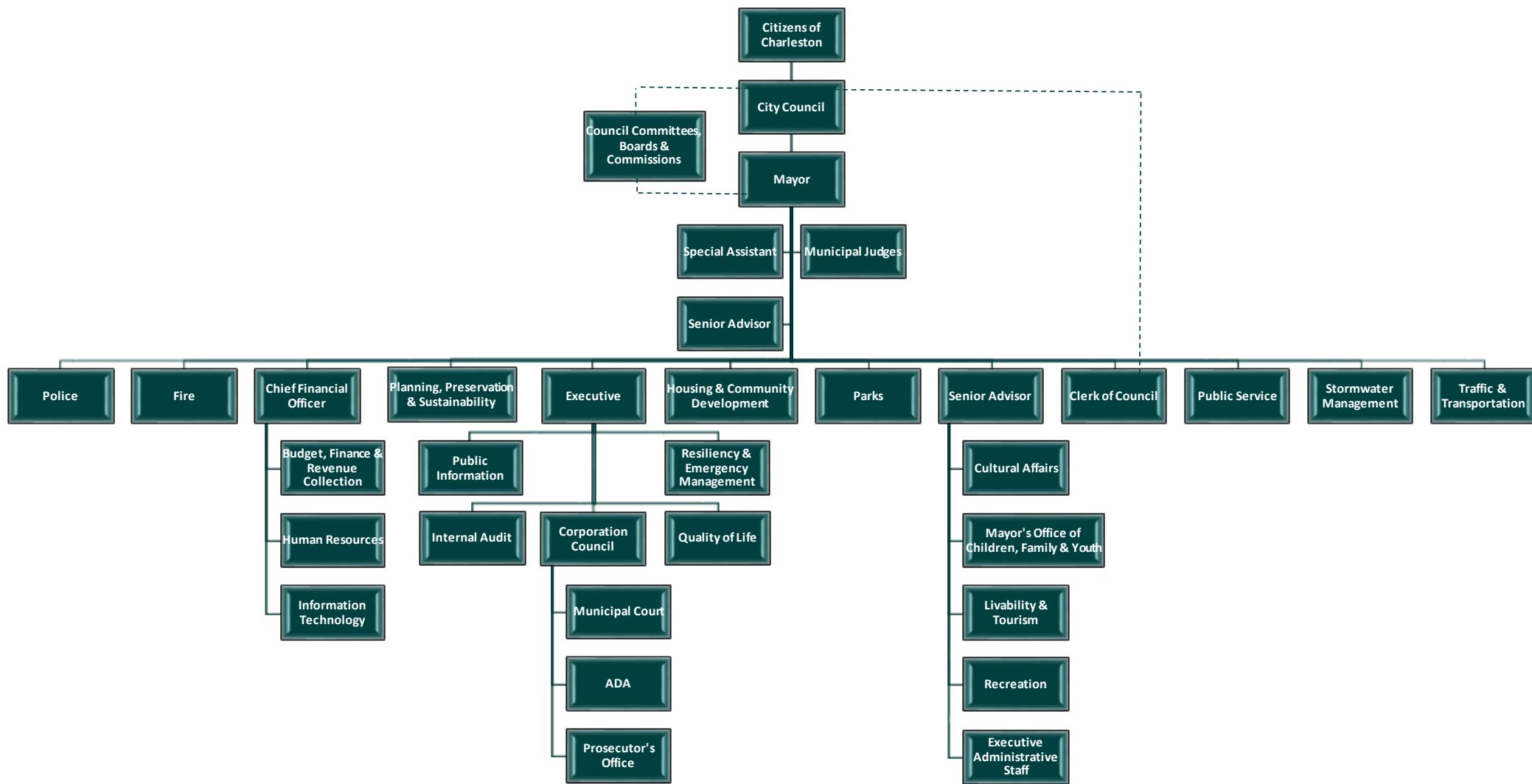
We value providing high quality municipal services at the lowest possible cost to our residents.

► **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.





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BUDGET MESSAGE

BUDGET MESSAGE

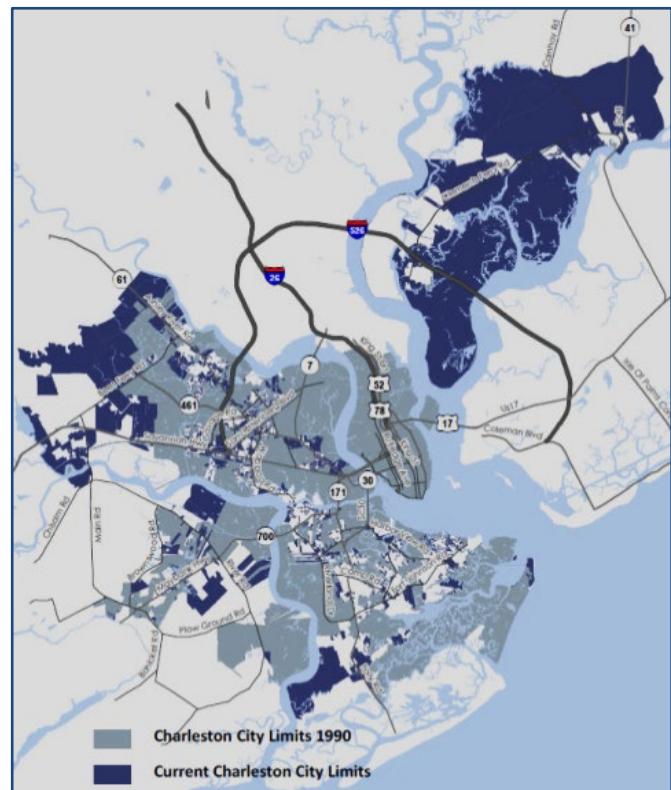
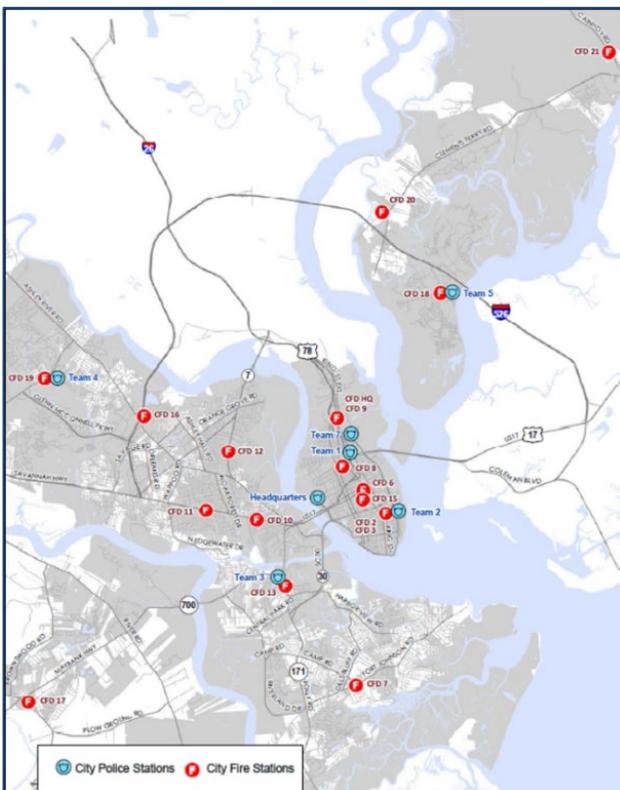
This document represents the 2019 City of Charleston's Operating Budget as it was adopted by City Council on December 18, 2018. This operating budget consists of the General Fund and seven Enterprise Funds. Also presented in this document are the budgets for the following Special Revenue Funds: Hospitality Fee Fund, Municipal Accommodations Tax Fund, State Accommodations Tax Fund, and the Stormwater Utility Fee Fund. Following the City's mission statement, the 2019 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."

Public Safety

The safety of our citizens and visitors continues to be our number one priority. Our Police Department continues to provide superior service to our citizens, as validated by the significant decline in traffic collisions (10%) and traffic fatalities (12%) compared to 2017. The Fire Department's 17 stations provide excellent area coverage and service to our neighborhoods throughout the City. The City's Municipal Emergency Operations Center (MEOC) in the Gaillard Municipal Office Building was built to remain fully operational in the event of a prescribed wind or seismic event, with independent emergency generators and mechanical systems.

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. We are committed to ensuring that municipal services and facilities keep pace with the growth of the City while maintaining or improving service in existing areas.



Physical Place

We are fortunate to live in an area which is rich in history, tradition, and natural beauty. It must be preserved for the enjoyment of future generations. That requires managing urban sprawl to protect our creeks, rivers, marshes, trees, and other vegetation. The City's commitment to an urban growth boundary is a critical part of an integrated smart growth strategy.

Recently completed projects that enhance our physical place include the following:

- The Spring / Cannon Streetscape project provided a long-needed upgrade of two important cross-peninsula corridors that connect the West Ashley area with the downtown business district. This project worked within the existing right-of-way to improve the safety, accessibility and aesthetics of the pedestrian realm through the installation of new granite curbing, pedestrian-scale street lighting, sidewalks, street trees, bike racks and trash cans, along with new traffic signals with pedestrian crossing signals (11 intersections) and updated markings at all crossings. The State-owned roadways were milled and resurfaced at the end of the project, providing new pavement for the first time in over 35 years.
- The West Ashley Gateway project consisted 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 Rittenberg 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 Rittenberg.
- West Ashley Greenway Improvements (Parkdale to Croghan Landing) included 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 was added at Croghan Landing.

Neighborhoods are the cornerstones of our daily lives. The City has a vibrant neighborhood council program that continues to grow and presently includes 113 councils that serve as a liaison to City government. The City must lead the effort 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.

- We must ensure proper housing exists that meets the needs of all residents, and provide appropriate places for commerce and jobs for both our citizens and neighboring areas. Recently, a Community Land Trust was established by the Charleston Redevelopment Corporation. The Land Trust will allow for the creation of affordable rental and ownership housing for periods up to 99 years.
- City of Charleston voters also approved a \$20,000,000 Bond to facilitate the development of affordable housing. Developments are underway for these initiatives.

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. Partnerships such as the Mayors' Commission on Homelessness and Affordable Housing bring together Mayor Tecklenburg and the mayors of Mount Pleasant, North Charleston and Summerville to work on regional issues.

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. Another referendum vote increased the tax to 1% effective May 1, 2017. 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. Projects within Charleston benefit from this funding.

In October of 2018, Governor Henry McMaster created the first state-wide flooding commission, which includes 53 mayors, legislators, scientists, private sector and state agency officials. The panel, which consists of ten separate task forces studying different aspects of flood management, will address one of South Carolina's most urgent challenges. Over the past 4 years, South Carolina has experienced four major flooding events, all of which had a significant impact on Charleston. The commission will work to provide strategies to alleviate and mitigate flood impacts to the entire state, but focuses mainly on coastal and river-based communities. Charleston's Mayor Tecklenburg serves on the commission.

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. In July of 2018, the City's new call center, the Citizens Services Desk, opened. Staffed by personnel trained to triage requests, complaints or questions from citizens, this center will connect residents to city-related services and information. The call center will enter citizens requests into the Customer Request Management system, which will then be routed to the appropriate City department to be addressed.

Recently, a mobile app debuted that will allow citizens to access City information from their mobile devices. Further increasing the City's responsiveness to citizens is *Recreation Online* which allows for online registration and payments for recreation programs, activities and

athletics as well as reserve various facilities throughout the city. Citizens can also access the City of Charleston Open Data portal, managed by the City's GIS Division, a public platform for exploring and downloading datasets using GIS driven maps. Data available includes maps showing the City limits, parks, police and fire stations, neighborhood council boundaries and drainage basins.

The Process/Service Improvement Division's task is to monitor City services for performance and efficiency and facilitate the improvement of City services. A citywide Performance Innovation Program, led by this division, began in 2017 and continues into 2019. Going live in August of 2017, the City of Charleston's Customer Access Portal (CAP) enables citizens to submit, pay, and track applications, permits, business licenses, inspections, and code violation complaints online.

THE 2019 BUDGET

Strategic Process

On January 11, 2016, John J. Tecklenburg was sworn in as Charleston's 61st mayor. Mayor Tecklenburg's predecessor served for 40 consecutive years. In Mayor Tecklenburg's first State of the City address in 2016, he outlined his plan for the next 4 years. His focus is 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." During the 2019 budget process, an Ad Hoc Budget Advisory Committee was appointed, consisting of Mayor Tecklenburg (Chairman) and five Council Members. As the budget was developed, each department's budget requests were considered by the Committee, which made recommendations for incorporation into the budget. This process produced a draft budget that was presented to the Ways & Means Committee (full Council) for approval.

During budget development, new requests were prioritized based on 5 categories:

1. Mandatory: required by contracts, mandates, prior City Council actions, leases or other binding agreements, including utility services, leases, etc.
2. Life Safety: request necessary to protect both employees and citizens from danger, such as additional lifeguards required to meet standard coverage, personal protective equipment for firefighters, obsolete or unsafe equipment and other similar items.
3. Priority 1: items to be budgeted if funding is available.
4. Priority 2: items to be budgeted once Priority 1 items are budgeted.
5. Priority 3: not recommended for funding.

Budget staff assigned requests to Category 1 and Category 2, and made recommendations for all other items as Priority 1, 2 or 3. The recommendations were presented to the Ad Hoc Committee to review and approve, or re-prioritize, based on revenue projections and funding availability.

Budget Brief

Key aspects of the 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.

General and Enterprise Funds

The City's fiscal year 2019 General Fund and Enterprise Funds operating budget is \$224,438,757. 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 2019, this interfund transfer is expected to be \$10,766,301. Growth in the budget from year to year has varied widely over the past few years, with very little or negative growth during 2010-2011 due to the recession. The increased growth rates after 2011 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	
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	191,244,824	3.94%
2017	199,795,286	199,795,286	4.47%
2018	212,282,306	212,282,306	6.25%
2019	224,438,757		5.73%

The ability to increase many City revenues is limited by state statute or City ordinance.

- 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 per state law.
- Accommodations and hospitality fees are at the maximum percentage allowed by state law.
- The Stormwater Utility Fee is indexed to the CPI, but may not increase more than 3% per year per City ordinance.
- Electric and gas franchise fees are dictated by the franchise agreements with the utilities.

Property tax millage for 2019's approved operating budget is 79.6 mills. The approved millage for 2018 was 78.1 mills. The City strives to minimize the impact of property taxes on our citizens without impacting service levels. Of particular importance is spreading the cost of tourism services to visitors, so that our citizens do not shoulder this burden alone. 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 2019 that same percentage is estimated to be 45.7%. 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 3 mills to address public safety

2019 MILLAGE RATE	
OPERATING	79.6
DRAINAGE	4.0
PUBLIC SAFETY INFRASTRUCTURE	3.0

infrastructure needs. Revenues are discussed in more detail in the Revenue Discussion and Analysis section of this document.

Major components of the 2019 expenditure budget are outlined below:

Public Safety

A total of \$96,428,299 in operating funds is budgeted in Public Safety; this represents 49% of the Total General Fund Operating Budget and 115% of all projected property tax revenues.

Significant Public Safety expenditures for 2019 include:

- \$1,600,000 for new and replacement Police Department vehicles.
- \$1,730,700 for new and replacement Fire Department apparatus & vehicles, including 2 pumper engines, a high water vehicle and Battalion Chief vehicles.
- \$1,330,770 for additional In-Car Cameras, Mobile Data Terminals and docking stations for Police vehicles.
- \$142,250 for 2 additional Fire Marshals.
- \$7,006,132 for all new radios for Police and Fire departments.

Both the Charleston Fire Department and the Charleston Police Department are accredited. The Commission on Fire Accreditation International (CFAI) and the Commission on Accreditation for Law Enforcement (CALEA) require departments to meet certain core competencies and standards, and to be evaluated periodically.

Transportation and Public Transit

Funding is included in 2019 to continue service for a Park & Ride Lot on Morrison Drive to provide an affordable parking alternative for workers in the hospitality industry. CARTA operates the HOP (Hospitality on Peninsula) shuttle from the lot to the central business district, partially funded by the City. In 2019, the City has budgeted \$84,000 for the People Pedal Plan, a plan to create a robust urban bikeway system on the Charleston peninsula. Safety of cyclists is an integral part of the plan, and increasing available modes of transportation will help alleviate traffic and parking congestion. The 2019 budget also includes \$75,000 for an upgrade to the pedestrian crosswalk signals at the intersection of Rutledge Avenue and the Crosstown Expressway.

Priority Funding of Core Municipal Services

Maintaining excellence in the services provided to our citizens is always a priority. In addition to the Public Safety amounts mentioned above, the 2019 budget funds the following rolling stock and capital equipment acquisitions:

- \$1,111,044 for equipment in Environmental Services.
- \$467,125 will be spent on vehicles and equipment for other departments, including Recreation, Parks, and Public Service.
- \$618,180 will be spent on vehicles for new programs or positions funded in the 2019 budget.
- \$380,500 for computer equipment purchases for Information Technology Department.

Strong Funding for City Sponsored Infrastructure Improvements

This budget maintains funding for improvements and maintenance of city-owned facilities. Significant items budgeted in 2019 include:

- \$1,000,000 for maintenance work on parking garages.
- Addition of a Senior Construction Project Manager in the Capital Projects Division of Parks to provide more capacity for oversight of City projects.
- Additional debt service payments for an energy performance contract that funded improvements in lighting, HVAC and other components. Most work was completed in 2018.

Desire to be an Employer of Choice

We seek to maintain a quality working environment with competitive wages and benefits that reward our employees. The 2019 budget included over \$5 million for a combination pay plan revision and COLA that increased employees pay between 6.3% and 8.7%, an increase City Council felt was necessary to remain competitive with other local governments and retain valued employees. In 2019, 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. Additional healthcare funding of \$411,819 is included for 2019, as is an additional \$47,000 for Workers Compensation insurance. Short-Term Disability Insurance was converted to a City-paid benefit in 2019. 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.

Customer Service

In 2016, the City created an internal city performance enhancement team. The team consists of employees from all departments and received training at the Peak Academy in Denver, Colorado. This team will lead the performance innovation program. To facilitate this process, funding has been included for an outside consultant that specializes in government performance and innovation. Funding is continued in 2019, including an audit of the Police Department for racial bias.

Online licensing, registration and payment options are available for both businesses and residents. Permitting applications allow submission of building plans online. Additionally, a new Citizen Call Center opened in mid-2018, providing citizens a single number to call for any concerns they have with the City. Funding increased in 2019 to cover the full year.

Economy, Jobs and Housing

The Mayors' Commission on Homelessness and Affordable Housing, a multi-jurisdictional partnership, is taking the lead in meeting the challenge of providing affordable housing. Many workers cannot afford to live in the areas in which they work, and therefore commute longer

distances to work, exacerbating traffic congestion and parking issues. Additionally, the City will work with the Housing Authority and the private sector to incentivize the creation of more workforce and affordable housing where it is needed most. 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. In 2019, the City will partner with entities selected through an application process to provide various forms of affordable housing using the proceeds of a \$20 million voter referendum bond that was approved in 2017.

Funding for several job training programs is continued in 2019. The City's in-house Youth Programs division hires high school and college students for the Summer Youth Employment program. Two programs that work with recently released inmates to acclimate them to life on the outside and to train and sponsor them in jobs will also receive funding from the City in 2019.

Budget Brief – Special Revenue Funds

Budgets for the Hospitality Fee Fund, Municipal Accommodations Tax Fund, State Accommodations Tax Fund and Stormwater Utility Fee Fund are included in this document. As Special Revenue Funds, each has a specific revenue source that represents the majority of the funds' revenues and is restricted to expenditures for specified purposes. For these funds, state law sets forth the restrictions on the use of these revenues, but City ordinances may also provide additional limitations. Therefore, the formulation of these budgets is driven by the amount of revenue to be collected. Each fund presents a balanced budget. The following chart shows the 10-year budget history of these funds, with the percentage change from year-to-year. The variations from year-to-year are the result of economic conditions that impacted revenues and also capital project funding reserved and carried forward to match the construction timeline of a project.

The Stormwater Fund provides for the expenditures necessary for stormwater management services, including sediment control, flood control, and related facilities such as pump stations. The Stormwater Fee was increased from \$6 per equivalent residential unit per month to \$8 for 2018, and to \$10 for 2019, accounting for the \$2,250,000 increase in the budget. Any surplus in the Stormwater fund at year-end transfers to the Drainage Fund to help support capital-improvements to drainage projects.

The Hospitality Fee Fund, Municipal Accommodations Fund and State Accommodations Funds collect a fee or tax levied on the sale of prepared food and beverage or transient lodging (hotels). All are restricted to the promotion of tourism through various eligible expenditures. The goal of these expenditures is to invest in increasing tourism, and therefore bring in more revenue to again be reinvested. Expenditures funded are determined by the amount of revenue available. These budgets support various tourism-related operating costs and capital projects for 2019. Operating costs are usually incurred in another fund, such as the General or Enterprise funds, and are then reimbursed by a transfer of funds. Other operating costs include payments to area non-profits that promote or provide services for tourists and debt service for tourism-related facilities.

The Hospitality Fund and the Municipal Accommodations Tax are major sources of the funding for 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. State Accommodations Tax funds are allocated by state law with 30% of the funds directed to the Charleston Area Convention and Visitors Bureau to advertise and promote Charleston as a tourist destination. A portion of the remaining funds are awarded to various tourism-related non-profits.

Year	Special Revenue Funds - Total Budget and % Growth by Year							
	Hospitality Fee Fund		Municipal Accommodations Tax Fund		State Accommodations Tax Fund		Stormwater Utility Fee Fund	
2010	9,506,000	5.49%	3,240,000	-7.02%	2,966,866	1.56%	5,711,000	1.60%
2011	10,333,550	8.71%	3,700,000	14.20%	3,580,155	20.67%	5,706,000	-0.09%
2012	12,395,638	19.96%	5,481,300	48.14%	4,502,150	25.75%	6,006,000	5.26%
2013	12,552,771	1.27%	6,240,500	13.85%	4,601,000	2.20%	6,200,000	3.23%
2014	13,327,767	6.17%	6,456,488	3.46%	4,950,500	7.60%	7,270,398	17.26%
2015	14,312,479	7.39%	6,300,000	-2.42%	5,236,926	5.79%	7,608,029	4.64%
2016	14,655,300	2.40%	6,432,000	2.10%	5,817,321	11.08%	8,165,767	7.33%
2017	16,359,999	11.63%	7,222,983	12.30%	6,515,000	11.99%	8,603,281	5.36%
2018	17,180,000	5.01%	7,387,781	2.28%	7,135,000	9.52%	11,987,295	39.33%
2019	17,236,268	0.33%	7,538,531	2.04%	7,674,177	7.56%	11,782,694	-1.71%

Challenges Now and Tomorrow

► *Tourism vs. Livability*

A challenge of a significant dependence on a tourism-driven economy is balancing the need for the revenue with the impact of the heavy concentration of tourists on our citizens. The main tourism district on the peninsula is only a few square miles, and the demand on City services and infrastructure such as parking, public safety, traffic and environmental services, is high. Our City has grown and its popularity as a tourist destination has grown, but at what price to our residents? This is a question that must be thoughtfully considered as we move into the future. The Tourism Commission, the Tourism Management Plan Advisory Committee, and the Short Term Rental Task Force help lead the City in making the best decisions.

► *Affordable Housing*

The challenge of ensuring that all citizens have affordable housing has grown considerably in recent years as real estate prices have rebounded significantly since the recession. High prices and demand, coupled with limited room to expand in the urban center, have created a lack of affordable housing. Although the unemployment rates have fallen since the end of the recession, homelessness is still an issue in Charleston, as in many cities across the United States. Non-traditional housing ideas and thinking "outside the box" could be the answer, but complying with current zoning, fire and building codes often rules out some potential solutions. A number of groups assist the Housing and Community Development Department with making decision related to funding and programs. These groups include:

- ❖ The Community Development Advisory Committee - nine citizens and two City Council members serve to represent minorities, the elderly, handicapped and low to moderate income groups.
- ❖ Community Development Committee of City Council – Six members of Council make recommendations to the full Council.
- ❖ Redevelopment & Preservation Commission – Twelve members including the Mayor and eleven community and profession representatives advise City Council and City staff on programs that assist residents of targeted areas with financial assistance to renovate and rehabilitate their homes.
- ❖ Homeownership Initiative Commission – A nine-member body appointed by the Mayor and approved by Council provides recommendations regarding the City's Homeownership Initiative Program.
- ❖ The Mayors' Commission on Homelessness and Affordable Housing – A recently established committee of area mayors to look at regional solutions and provide guidance.

► *Drainage, Flooding and Sea Level Rise*

For the last four years (2015-2018), the City of Charleston has experienced major weather events that lead to significant flooding in multiple areas of the City. In October of 2015, a 500-year rain storm dumped 15-20 inches of rain over the area, with localized amounts of over 25 inches in some areas over a 4-day period with 11.5 inches received in Day 1. In October of 2016, Hurricane Matthew's rainfall total exceeded 9 inches in 48 hours, with a storm surge of 3.5 feet above high tide. In September of 2017, Hurricane Irma again flooded areas of Charleston with nearly 6 inches of rain and a tidal surge of 4.15 feet above high tide. Hurricane Florence in 2018 again brought flooding, even though Charleston was not directly in its path. Certain areas of Charleston that had not suffered significant flooding in years flooded four years straight. Sea level in Charleston Harbor has risen by one foot in the last century, increasing the amount of nuisance flooding, or flooding from tides on non-rainy days.

Annual Nuisance Flood Days (tidal flooding without rain)	
1950's	<5
2007-2013	23
2015	38
2016	50
2017	46
2018	42

Flooding and drainage issues are the City's top long-range priority. To address those issues, the City has taken the following actions:

- Established Division of Resiliency and Emergency Management and the position of Chief Resiliency Officer.
- Increased Stormwater fee over the past 2 years to provide more funding for routine ditch maintenance, check valve installations, cleaning of storm grates and catch basins, and other maintenance of the stormwater system.
- Received FEMA grants in the amount of \$8,257,460 to buy out 48 homes repeatedly impacted by flooding.

- Proposed plans for a new Low Battery Sea Wall with extra height for protection.
- Added position of Floodplain Manager to Public Service budget.
- Developed the Sea Level Rise Strategy which recommends planning for 1.5 – 2.5 feet rise over the next fifty years and puts into place initiatives and actions to address and update those projections.

► *Urban Growth*

- Public Safety

Providing more robust emergency response capabilities to the Upper Cainhoy Peninsula is critical as this area is experiencing rapid growth in both residential and commercial properties. A temporary Cainhoy fire station was established in 2017. Construction on a permanent station will begin once a suitable site is secured. West Ashley and Johns Island are also experiencing growth, with the incumbent demands on infrastructure and services. Ground breaking for a replacement station on Savannah Highway took place in mid-2018, which completion expected in 2019. Future projects on Johns Island include a new fire station (FS 23) to ensure adequate coverage for this expanding area.

- Recreation

The Louis Waring Senior Center opened in early 2019, providing services and activities for senior citizens in West Ashley.

- Infrastructure

The Berkeley-Charleston-Dorchester Council of Governments, in association with the City, the Town of James Island, the City of Folly Beach, Charleston County, CARTA and SCDDOT completed a Complete Streets Study on Folly Road to identify opportunities to transform this major thoroughfare into a more sustainable and balanced multimodal transportation corridor. The resulting Folly Road will be more friendly and accessible to pedestrians, bicyclists, public transit, and automobiles.

UPDATE ON CURRENT PROJECTS

In 2018, the City spent more than \$27 million on drainage improvements. The City continues to set aside funding for rehabilitation of the Low Battery Seawall, which includes increasing the height of the wall, providing more protection of the historic Peninsula.

► Current drainage projects are discussed below. Major drainage projects are funded by the Drainage Fund, a capital improvement fund that is not included in this budget document as project budgets, design and construction contracts are approved individually by City Council.

- 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 will replace an outdated and undersized stormwater pump station. This system offers the same level of protection 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. Phase 1 of the project is complete and Phase 2 of the project is in the design phase.

- 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 collection and conveyance system, as well as means to convey water directly into the Ashley River during storms and tidal events via pumping systems. The project is currently in the conceptual design and program assessment phase, which is slated for completion in late 2019 or early 2020.

- West Ashley Drainage Improvements

The historic rainfall and resulting flooding in October of 2015 had a huge impact on the Church Creek Drainage Basin, especially the neighborhoods near Bees Ferry Road, including Shadowmoss. Also, this neighborhood flooded repeatedly over the past few years during hurricane or tropical storm conditions. The City is working with Charleston County and FEMA to provide a solution to the problem. Studies of the area are providing data to determine how to best mitigate future flooding events. FEMA funding was awarded to relocate citizens whose homes were deemed to be especially vulnerable to repeat flooding, and to date, 41 single family homes and townhouses have been purchased.

► *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 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 resulted during heavy rainfall, especially near high tide. 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.

- Phase 1 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 \$12.8 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.
- Phase 2 included the installation of the new surface storm water collection and conveyance infrastructure. During this phase, 8 shafts were sunk to a depth of approximately 140 feet to connect to surface infrastructure with the third phase deep tunnel system. 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 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. This phase was completed in December 2018 at a cost of \$31.5 million.
- Phase 3 is currently underway and will see the construction of 8,232 linear feet of 12-ft diameter tunnel up to 150-ft below the ground surface, two 30-ft diameter working shafts, and two 20-ft diameter exit shafts. The main line tunnel is approximately 1 mile long running east-west under US17 from between the Ashley River bridges to Coming Street. The President St tunnel is approximately 1/2 mile north-south running under President Street from Harmon Field to Cannon Street and intersecting the main line tunnel more than 140 feet below the intersection of US17 and President Street. 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. Construction began in early July 2016 and is expected to be completed by Summer 2019 at a cost of approximately \$38.6 million.
- Phase 4 is the construction of the wet well for the large stormwater pumps and the culvert outfall into the Ashley River, and is expected to begin in the spring of 2019, with completion estimated in 2022.
- 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 2023.

► *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 2020 and will take approximately 36 months to complete.

► *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, and from the impact of recent hurricanes which have damaged the foundation of the Low Battery. Phase 1 of the Repair and Restoration Project, completed in 2014, 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. 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 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. Survey work began in May of 2015 to collect data needed for the assessment and design of the seawall. During the design phase, a new City initiative was introduced that requires new City projects with a life of 50+ years to account for an anticipated sea level rise of 2.5 feet. This initiative, along with requirement to meet the Americans with



Disabilities Act (ADA) guidelines has led to changes in the design approach. Several possible designs have been presented and once the preferred design is chosen, the City will receive public comments before construction begins. The construction will take approximately 10 years.

► *WestEdge (formerly Horizon District)*

In 2013, the City and its partner, the Medical University of South Carolina Foundation, selected a private master developer for WestEdge, a 20-acre research-oriented urban infill project along the Ashley River on the westernmost edge of the peninsula. The project is an economic development and urban revitalization initiative. Most of the property in the area is owned by the City and MUSC, and predominately consists 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 meet the infrastructure needs for the project, including new streets, sidewalks, 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, was completed in 2018. 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. Other projects completed or near completion include mixed-use properties with apartments, office and retail, including a Publix grocery store. Total build-out of the development is projected to take approximately fifteen years.

► *International African American Museum (IAAM)*

The Board of Directors of IAAM has 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. 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 has also been committed by Charleston County in the form of a dedicated payment from the County's accommodations tax over the next 10 years, a revenue stream which will be used to fund a borrowing of an additional \$12.5 million. Additionally, the State of South Carolina and private fundraising efforts will support the construction. A National Advisory Board has been formed to support the fundraising efforts of the IAAM. Private donations to the IAAM picked

up substantially in 2017 and 2018 with several large corporate sponsorships announced. Construction is scheduled to begin in 2019 with a targeted opening date in mid-2021.

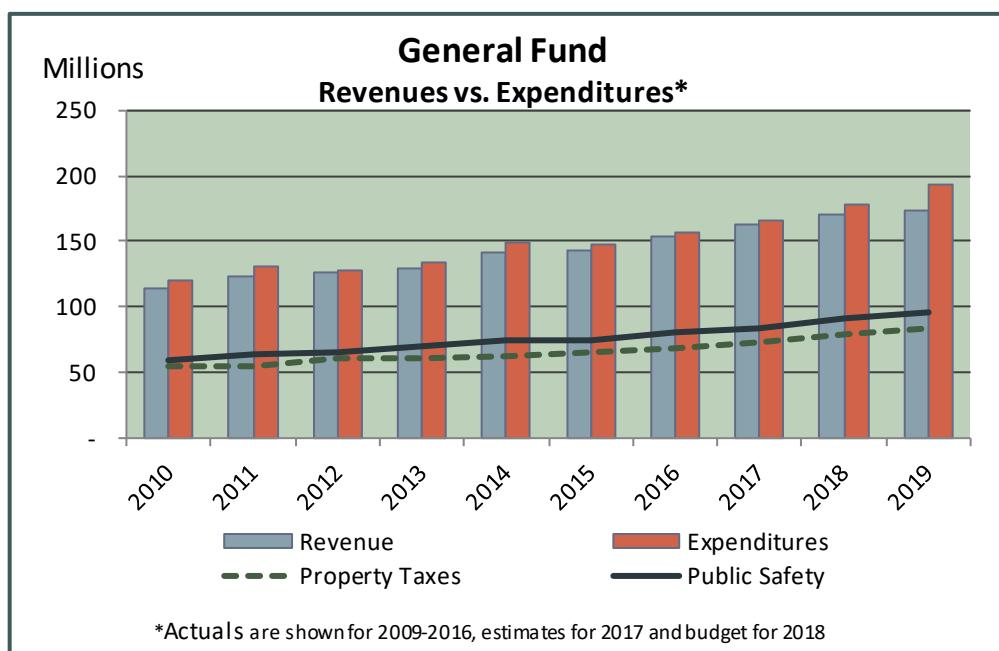
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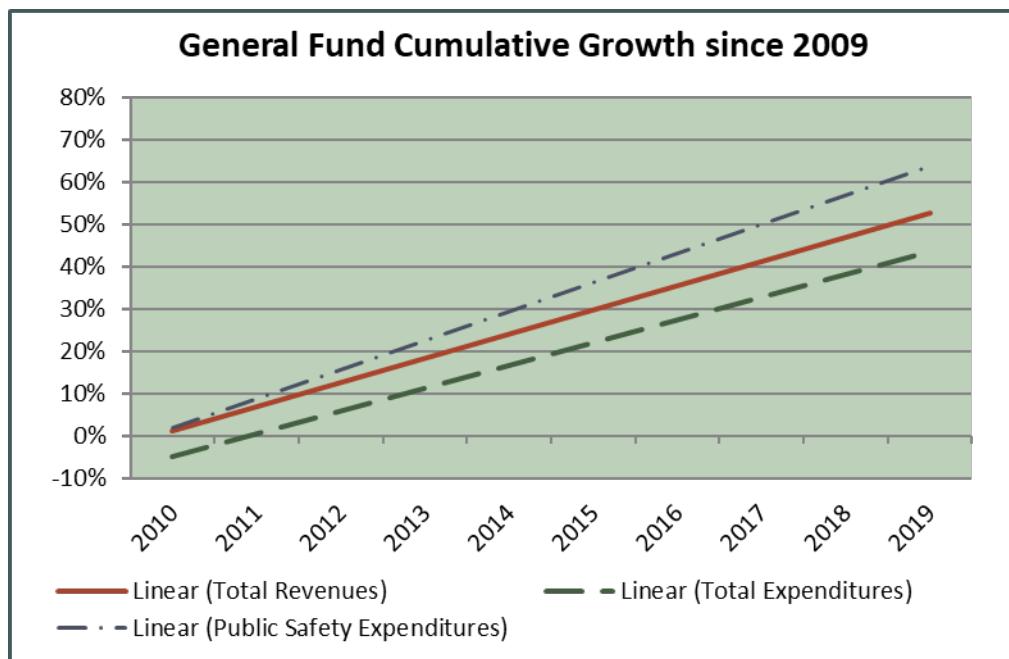
Each year the Mayor, Council and City Staff take the responsibility very seriously to present a budget that focuses on the values of our City and meets the diverse needs of our citizens, as well as demonstrating good stewardship of public funds. An awareness of our values and their dependence on one 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 2019 Budget presented herein provides us the means to accomplish these goals.

BUDGET HIGHLIGHTS FOR 2019

General Fund Budget Summary				
	2017 Actuals	2018 Approved Budget	2018 Estimated Actuals	2019 Approved Budget
Revenues	\$ 162,560,813	\$ 162,507,718	\$ 169,942,342	\$ 174,248,826
Transfers In (incl transfers from Enterprise Funds) [#]	\$ 15,332,744	\$ 17,366,568	\$ 17,680,202	\$ 20,961,718
Use of Fund Balance	\$ -	\$ 891,452	\$ -	\$ 884,618
Total Revenues & Other Financing Sources	<u>\$ 177,893,557</u>	<u>\$ 180,765,738</u>	<u>\$ 187,622,544</u>	<u>\$ 196,095,162</u>
Expenditures	\$ 165,550,823	\$ 179,037,383	\$ 177,394,354	\$ 193,502,088
Transfers Out (incl transfers to Enterprise Funds) [#]	\$ 8,544,210	\$ 1,728,355	\$ 1,596,086	\$ 2,593,074
Total Expenditures & Other Financing Uses	<u>\$ 174,095,033</u>	<u>\$ 180,765,738</u>	<u>\$ 178,990,440</u>	<u>\$ 196,095,162</u>

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 72 and 73.





Significant items included in the 2019 budget are shown below. For more information, see the Revenue Discussion and Analysis section and the Expenitures Trends and Issues section.

2019 Major Revenue Changes (compared to 2018 Approved Budget):		
Property Tax	8,251,760	Operating millage increased to 79.6 mills, an increase of 1.5 mills, generating additional tax revenue of \$1.65 million, with the remaining increase due to growth in the tax base.
Business Licenses	2,420,000	Based on growth trends for each license category and actuals to date for 2018.
Building & related Permits	645,797	Based on growth trends for each permit category and actuals to date for 2018. 2019 budget is actually lower than 2018 estimates because of several large projects that were permitted in 2018.
Transfers In	99,635	Transfers vary from year to year, depending on specific circumstances. Largest increase is in Transfer from Hospitality Fee Fund to cover tourism-related operating expenses including short-term rental tourism enforcement officers and additional historic sidewalk repairs and replacements.
Interest income	525,000	Interest rate increases plus new banking arrangements have increased interest earned.
Other (Net of increases & decreases)	(108,283)	
Total increase in Revenues	11,833,909	

2019 Notable Expenditure Increases/Decreases (compared to 2018 Approved Budget):**Personnel & Fringe Benefit changes:****New Positions for 2019:**

1 Special Events Coordinator	41,600	Livability Division	Public Safety
1 Safety Officer	39,666	Safety Management Division	Gen Govt
1 Irrigation/Spray Technician	41,666	Grounds Maintenance Division	Culture & Recreation
1 Painter	28,592	Construction Divisions	Culture & Recreation
1 Technical Review Committee Coordinator	41,666	Permit Center	Gen Govt
1 Sr. Project Manager	73,000	To manage repair projects in Facilities Maintenance	Gen Govt
1 Lead Records Specialist	40,572	For additional workload in Records Management	Gen Govt
1 Cyber Security Analyst	50,248	For IT Department	Gen Govt
1 Sustainability Director	84,008	In Resiliency and Emergency Management Division	Public Safety
1 Fire Engineer	55,054	For Fire Department	Public Safety
2 Assistant Fire Marshals	91,100	Increased workload, partially due to Short-Term Rental Ordinance requirements	Public Safety
Heavy Duty Mechanic Crew (1 Lead Mechanic and 4 Mechanics)	212,215	To concentrate on returning Environmental Services vehicles to service as soon as possible	Public Service
Increase in projected salary savings	(470,000)	Based on 2018 vacancies and available savings and projected vacancies for 2019.	Non-Departmental
Increase in Healthcare (net of employee premiums)	411,819	Projected based on claims history and other factors.	All
Increase in Disability Insurance	162,338	Addition of short-term disability insurance to employee benefits package	All
*Social Security contributions	110,148	Increased contributions due to increased salaries	All
*SC Police Retirement	683,881	Increased contributions due to increased rates.	Public Safety
*SC Retirement Systems	436,425	Increased contributions due to increased rates.	All
2019 COLA and pay plan increases	4,709,994	Pay Plan revision plus a 2% COLA	All
Other Salary & Fringes changes	871,184	Majority is net increase to baseline pay from prior year's COLA and Step Increases in Police & Fire.	All

Subtotal - Personnel and Fringe Benefits**7,715,176****Operating Expenditures & Capital Outlay changes:**

Traffic Calming Program	50,000	Increase in funding.	Public Safety
Police -New Car outfitting	83,552	Prices for outfitting new patrol cars has increased. Now mandatory to include in-car cameras.	Public Safety
Public Service-Environmental Services & Street Sweeping	306,700	Increase in number of homes in contracted areas and contract expirations, and addition of 120 Solar-powered trash compactors to replace trash cans on street corners.	Public Service
Furniture - Non-Capital	520,700	Furniture and outfitting for new leased office space	Gen Govt
General Maintenance	499,300	Increase in funding for maintenance of city facilities	Gen Govt, Culture & Recreation
Grant Matches	(451,313)	2018 included \$400,000 grant match requested by Charleston County for Folly Road Multi-Use Path in T&T budget. Does not repeat in 2019.	Public Safety
Electricity	(235,647)	Estimated savings in electricity from Energy Performance Contract, net of other changes in	Gen Govt
Capital Outlay	194,151	Increase in capital outlay for software, machinery, and construction services	all
Non-capital Recreation Equipment	129,460	various spectator and player benches, tables and chairs, scoreboard covers, windscreens, shade structures and goals for baseball fields soccer fields, and tennis courts.	Culture & Recreation
Employee Travel & Training	171,530	Increase in training requirements for IT, Police & Fire Departments, and Environmental Services	Gen Govt, Public Safety
Gas, Oil & Lubricants	328,155	Increased price/gallon budgeted based on price trends.	all
Vehicle Repairs	455,000	Increase funding for vehicle repairs for Fleet Management due to aging fleet and more expensive repair costs.	Public Service
Municipal Elections	120,000	Elections in 2019	Gen Govt
Service Contracts	526,474	Cost of service contracts, software licensing, etc for IT Department	Gen Govt
Debt Service - Lease Purchase	2,107,445	Increase in Lease Purchase for Police Body Cameras, In-Car Cameras, and MDTs, and new Motorola Public Safety radios. Also, increased borrowing in 2018 increased debt service going forward.	Other
Debt Service - Bonds	1,319,585	Issuance of \$15 million GO bond	Other
General Insurance - Insurance premiums	377,319	Increases for annual premiums for insuring property.	Gen Govt
Net of miscellaneous other increases (decreases)	247,118		All

Subtotal - Operating & Capital**6,749,529**

Operating Transfers Out		
Transfer Out to Public Safety Infrastructure Fd	59,594	To cover debt service until fund collects enough
Transfer Out to Energy Performance Fund	685,306	Debt Service related to projects completed by Johnson Controls under an Energy Performance Contract. Most of the work was done in 2018.
Decreases in Other Transfers	(55,000)	Transfers Out
Subtotal - Transfers Out	689,900	
Total increase in Expenditures & Transfers Out	15,154,605	



GENERAL INFORMATION

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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.

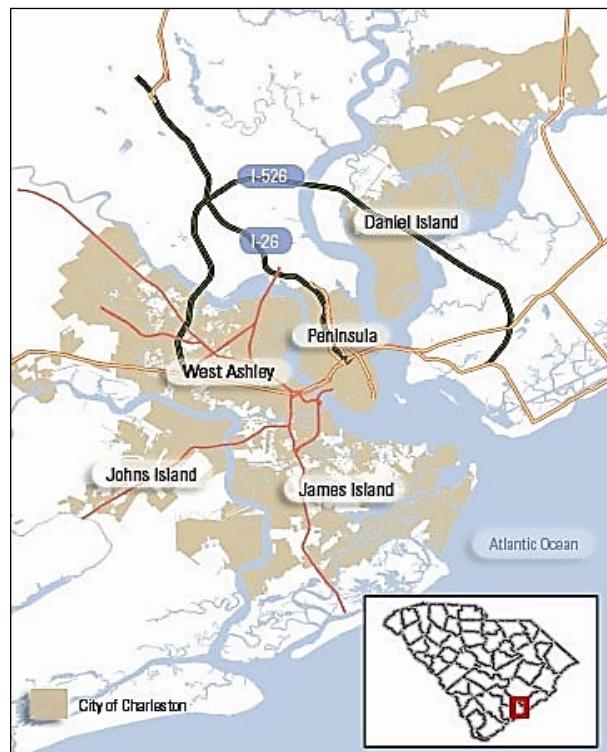
After the war, the City gradually lessened its dependence on agriculture and rebuilt its economy through trade and industry. Construction of the Navy Yard in 1904, just north of the City's boundaries, pushed Charleston vigorously into the twentieth century. During the first few decades of the 1900's, industrial and port activities increased dramatically.

When speaking of Charleston, many people refer to the area as where "the Cooper and Ashley rivers come together to form the Atlantic Ocean." This downtown area, known as The Peninsula, is just a portion of the City of Charleston today. The second largest city in South Carolina, Charleston covers 112 square miles across Charleston and Berkley Counties including the areas of West Ashley, James Island, Johns Island, Daniel Island and the Cainhoy Peninsula.

Economy

The Charleston region's economy is growing at a faster rate this decade than any other South Carolina metro area according to a new report from the *U.S. Bureau of Economic Analysis*. With area companies including Boeing, Nucor Steel, Blackbaud and Volvo, *The Wall Street Journal* lists the Charleston area #1 in highest growth in adults with college degrees" and *Forbes* ranked Charleston MSA in the top 50 for "Best Place for Business & Careers".

While continuing to move forward, Charleston is not one to forget its past and where it came from. Originally a port City, Charleston still has a very active shipping industry through the Port of Charleston. "Since the great recession, the Port of Charleston has been one of the fastest-growing and most efficient ports in the country," CBRE Group Inc. said. CBRE Group Inc. went on to say, "With the expansion of the Panama Canal, coupled with a massive capital improvement project to add an additional industrial terminal to the port, container traffic should continue to accelerate." The Charleston Harbor Deepening Project to 52 feet started in February of 2018 and will continue through 2021. Once complete the Port of Charleston will be the deepest port on the East Coast.



In addition to shipping, the South Carolina State Ports Authority's Passenger Terminal is the home port for Carnival Ecstasy with 101 departures annually. 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 revenue. Based on available port facilities and the desire to maintain a livability balance for residents, the City will not host more than one cruise ship at a time. However, after significant public input, the Ports Authority does have plans for a new cruise terminal as part of the Union Pier Concept Plan slightly north of the existing terminal.

Charleston's location, history and beauty have repeatedly won it accolades as the "#1 City in the United States" or "World's Best City" from *Condé Nast Traveler* and *Travel + Leisure*. The tourism industry has grown from an estimated 2.1 million visitors in 1980 to 7 million annually

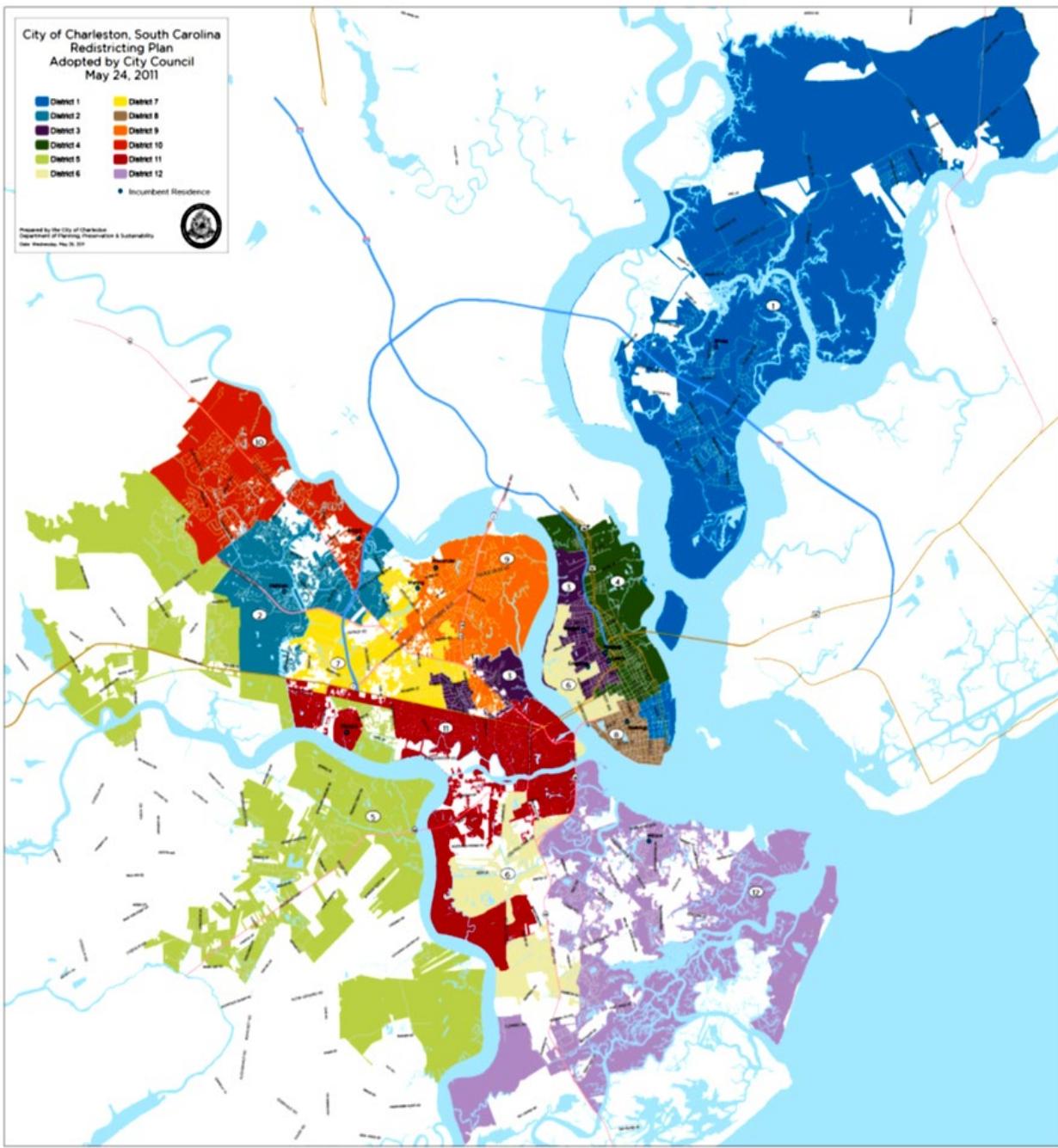
with a total economic impact of over \$7.37 billion. The median length of stay is 4 nights and the average expenditure per adult per day is \$217.

Government

Charleston is governed under the Mayor-Council form of municipal government. The Mayor, elected for four years, is full-time position and serves as the Chief Executive of the City. City Council is made up of 12 part-time councilmembers who are elected from single member districts on staggered four-year terms. The Mayor is the presiding officer of City Council but has no veto power and casts a vote similar to those cast by each member of Council. Regular City Council meetings are held twice each month during the year with the exception of the months of June, July and August, when only one meeting per month is held.



Front Row: Robert M. Mitchell, Dist. 4, Carol A. Jackson, Dist. 12, Gary White Jr., Dist. 1, Marvin D. Wagner, Dist. 5
Back Row: Peter Shahid, Dist. 9, William D. Gregorie, Dist. 6, Michael S. Seekings, Dist. 8, Kevin Shealy, Dist. 2, Mayor John J. Tecklenberg, Harry J. Griffin, Dist. 10, William A. Moody, Jr., Dist. 11, James Lewis, Jr., Dist. 3, Perry K. Waring, Dist. 7



DISTRICT	COUNCILMEMBER	DISTRICT	COUNCILMEMBER
1	Gary White, Jr.	7	Perry K. Waring
2	Kevin Shealy	8	Michael S. Seekings
3	James Lewis, Jr.	9	Peter Shahid
4	Robert M. Mitchell	10	Harry J. Griffin
5	Marvin D. Wagner	11	William A. Moody, Jr.
6	William D. Gregorie	12	Carol A. Jackson

Education

Primary & Secondary Education

23 traditional public, 7 charter and 3 Montessori schools under the purview of the Charleston and Berkeley County School Districts can be found in the City of Charleston along with 27 private school opportunities.

Post-Secondary Education

The Charleston area is known as a site of higher education with a wide variety of programs tailored to meet the needs of undergraduate, graduate, post-graduate, full-time or part-time students.

The College of Charleston – Founded in 1770, this state-supported liberal arts college and university with 9,880 undergraduates and 903 graduate students offers both Bachelors and Master's Degree programs.



College of Charleston

The Citadel – This 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) – Comprised of 6 different colleges, MUSC offers wide array of Certificates, Associates, Bachelors, Master's and Doctorate degrees to its students.

Trident Technical College, offers two-year technical and associate degree programs.



American College of the Building Arts

American College of the Building Arts 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.

Transportation

Freeways

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.

Bus

Charleston Area Regional Traffic Authority (CARTA) – Express and neighborhood bus services throughout the region on 24 different routes including “park and ride” and Tel-A-Ride programs for persons with disabilities unable to use the local public bus service. Ridership is over 4 million annually.

Downtown Area Shuttle (DASH) – A free downtown shuttle that serves the major tourism, dining and hotel areas of the peninsula on 3 different routes with 6 to 8 stops per route.



Carta Bus on King Street

Rail

Amtrak – Daily service on the Silver Service / Palmetto Route from New York City to Miami, Florida with a dozen stops in between.

Fly

Charleston International Airport (CHS) – Centrally located in the Charleston metropolitan area providing commercial air service to the entire tri-county area. Over 5 million passengers were served in 2018 marking the seventh consecutive year of growth. A total of seven airlines serve the Charleston International Airport.

Bike/Walk

In 2008, Charleston passed the “Complete Street Resolution” geared toward creating a network of streets that allows all modes of transportation including bicycle and pedestrian through the creation of sidewalks, crosswalks and bike lanes. In addition to this, Charleston has over 11 miles of bike and pedestrian specific paths through the West Ashley Bikeway and Greenway. The City is continuing to look at ways to connect these two paths to Downtown over the 0.4 tenths of a mile Legare Bridge. This connection would provide a car-free alternative to over 73,500 jobs that are accessible from a 20-minute ride of the bike path from the peninsula. In May 2017 the Gotcha Group in partnership with the City of Charleston launched Holy Spokes: The Charleston Bike Share System. Residents and visitors to Charleston can sign up to, and access the system's 250 bikes that are located at 27 different hubs around the Peninsula.

Cruise Ships

Carnival Cruise Line started departing from the Port of Charleston in 2003 and bring in roughly 225,000 visitors to the City. They have 9 cruise options from 4 – 12 days with destinations to the Bahamas, Caribbean and Cuba.

Health Care

Charleston is home to three major medical centers with satellite facilities throughout the region, including affiliated regional practices.

Medical University of South Carolina (MUSC) – Occupying 80 acres downtown at their primary 700-bed medical center with satellite facilities around the region, MUSC employs approximately 13,000 people with an annual budget of over \$2.4 billion. The state's primary teaching hospital with 3,000 students in six colleges and 700 graduate health professionals in residency training, MUSC is rated as the #1 hospital in South Carolina, #5 most popular medical school and #1 online graduate nursing program in the nation per *U.S. News & World Report*.



Ashley River Tower on MUSC Campus

Roper St. Francis Healthcare – Headquartered in Charleston, Roper St. Francis is Charleston's largest non-governmental, private employer with an estimated 5,600 employees operating a 671 bed system with more than 125 facilities across seven counties. Its medical staff includes more than 800 physicians representing every medical specialty and consistently receives numerous local, regional and national honors, accreditations and awards.

Ralph H. Johnson VA Medical Center – A 152 bed tertiary care teaching hospital with 20 operating nursing home care beds serving over 67,000 Veterans in 21 counties, the Ralph H. Johnson VA Medical Center provides comprehensive health care through primary care, tertiary care, and long-term care in areas of medicine, surgery, psychiatry, physical medicine and rehabilitation, neurology, women's health and dentistry.

Additional hospitals outside of the downtown area include Bon-Secours St. Francis Xavier Hospital, Trident Medical Center and East Cooper Regional Medical Center.

Arts & 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. Charleston is also home to a large number of museums and on any given weekend you can find yourself with an opportunity to experience one of the many festivals taking place.

Charleston Gaillard Center – Opened in 2015, the Gaillard Center is an 185,000 square foot performing arts and exhibition center. Designed in the tradition of Europe's great performance halls, the 1,800 seat Concert Hall is known for its outstanding acoustics and hosts a wide range of performances in year-round programming.

Charleston Museum – The oldest museum in North America, the Charleston Museum offers a captivating collection of artifacts depicting low country life from the time of the first settlers through the twentieth century.



Gaillard Concert Hall

Gibbes Museum of Art – Home to the foremost collection of American art that incorporates the story of Charleston, the Gibbes has a permanent collection as well as offers 6-8 special exhibitions each year.

Liberty Square – Home to the South Carolina Aquarium and Fort Sumter National Monument Visitors Center. The aquarium showcases exhibits of South Carolina's waterways from the mountains to the sea and includes thousands of animals and plants. Fort Sumter Monument operates four boats to ferry you to the Fort to experience where the Civil War officially began.



Spoleto Performance Outside the US Customs House

Spoleto Festival U.S.A. – Held each spring, this seventeen day arts festival is the most comprehensive in the country drawing the world's finest dancers, musicians and actors. Simultaneously, Piccolo Spoleto showcases the best of regional talent. Programming typically includes sidewalk art shows, jazz, classical music, film, crafts, theater, dance and much more.

Other cultural events that attract visitors throughout the year include the MOJA African-American and Caribbean Arts Festival, Charleston Fashion Week, Charleston Wine + Food Festival, Southeastern Wildlife Exposition and Annual Festival of Houses and Gardens just to name a few.

Sports & Entertainment

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 world class sporting events and facilities, there are plenty of opportunities for residents and visitors alike to enjoy a variety of sports and entertainment activities as a spectator or participant.

Charleston RiverDogs – The Class A affiliate of the New York Yankees, the Charleston RiverDogs play at the City owned Joseph P. Riley Ballpark otherwise known as “The Joe” which overlooks the Ashley River.

Charleston Battery – The oldest continuously operating professional soccer club in the United States, the Charleston Battery are members of the United Soccer League and play their matches at the MUSC Health Stadium on Daniel Island.



Joseph P. Riley Ballpark

Collegiate Teams – The College of Charleston and Citadel both have a variety of athletic teams across nearly all NCAA recognized sports. The College of Charleston Men’s Basketball is host to the newest addition to the local sports scene, The Charleston Classic Basketball Tournament. 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.

Golfing – With more than 20 championship caliber courses in the area, Charleston has a reputation as a golfing destination. With a history of hosting major professional tournaments over the years, that trend will continue when the 2019 Women’s Open Championship will be held at the Country Club of Charleston on May 30 – June 2, 2019.



Volvo Car Stadium

Tennis – Voted the USTA Best Tennis Town in 2010, the City owns and operates two membership based tennis court facilities with 28 courts as well as maintains an additional 42 public courts spread across the area. The City also has a partnership with Charleston County, Berkley County, Daniel Island Properties and the State of South Carolina for the Volvo Car Stadium. This 32-acre tennis and recreation park is the home to a 10,200 seat tennis stadium and 17 court racquet club and host of the WTA Volvo Car Open, a 4 day ESPN2 covered event with prize money reaching \$1 million.

Boating – The City owns and maintains 11 docks around the City for boating use as well as the Charleston Maritime Center, a deep-water, full-service marina and premiere special events facility. The marina can accommodate boats up to 180 feet in length, and offers dockage without restriction of any bridges or overpasses. Charleston is also home to Charleston Race Week, the largest multi-class keelboat regatta in the Western Hemisphere. Going on its 24th year, the regatta is coordinated under a massive effort by the Charleston Ocean Racing Association and attracts more than 250 boats each year ranging from 20-52 feet and 2,500 sailors from all over the United States and Canada.



Pier at Waterfront Park



Runners at Bridge Run

Running / Biking – Along with the West Ashley Greenway and Bikeway which are dedicated bicycling and pedestrian paths in the City, there is a host of running events held in the City each year. The most popular, the Cooper River Bridge Run and Walk has been taking place for over 30 years. It is ranked as the 3rd largest 10k race in the US and the 8th largest in the world with over 40,000 participants taking part each year.

City Parks & Recreation Facilities – With 120 parks, 7 recreation facilities and 4 pools covering more than 1,800 acres, the city offers numerous parks and recreation programs from passive park space to organized league sports. Whether it's walking along the waters-edge at Waterfront Park or visiting the oldest tree east of the Mississippi in the Angel Oak to taking a clinic/camp at one of the tennis facilities, gymnastics center or Municipal Golf Course, there is something for everyone in Charleston.



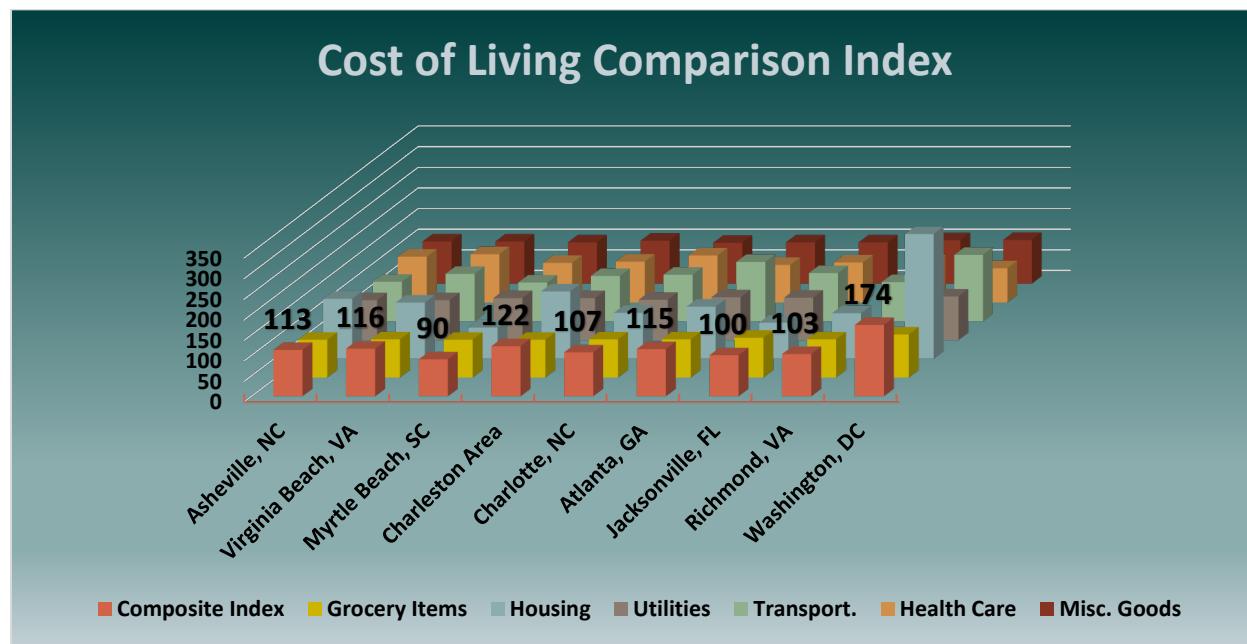
White Point Gardens Park

COST OF LIVING COMPARISON – CHARLESTON METRO AREA

COST OF LIVING COMPARISONS

The Cost of Living data is from the Best Places website (www.bestplaces.net) and is for the year ending December 31, 2018. The data includes the nine categories listed in the chart below. The National average equals 100 and each participant's index reads as a percentage of the average of all places.

Cost of Living Comparison Index							
Selected Metro Area	Composite Index	Grocery Items	Housing	Utilities	Transport.	Health Care	Misc. Goods
Asheville, NC	113	92	146	97	96	111	102
Virginia Beach, VA	116	93	137	97	115	117	102
Myrtle Beach, SC	90	92	76	102	94	96	100
Charleston Area	122	92	164	102	110	99	104
Charlotte, NC	107	93	112	98	113	114	99
Atlanta, GA	115	93	127	104	144	91	100
Jacksonville, FL	100	97	88	103	117	97	100
Richmond, VA	103	93	111	9	95	97	105
Washington, DC	174	105	303	106	161	83	106

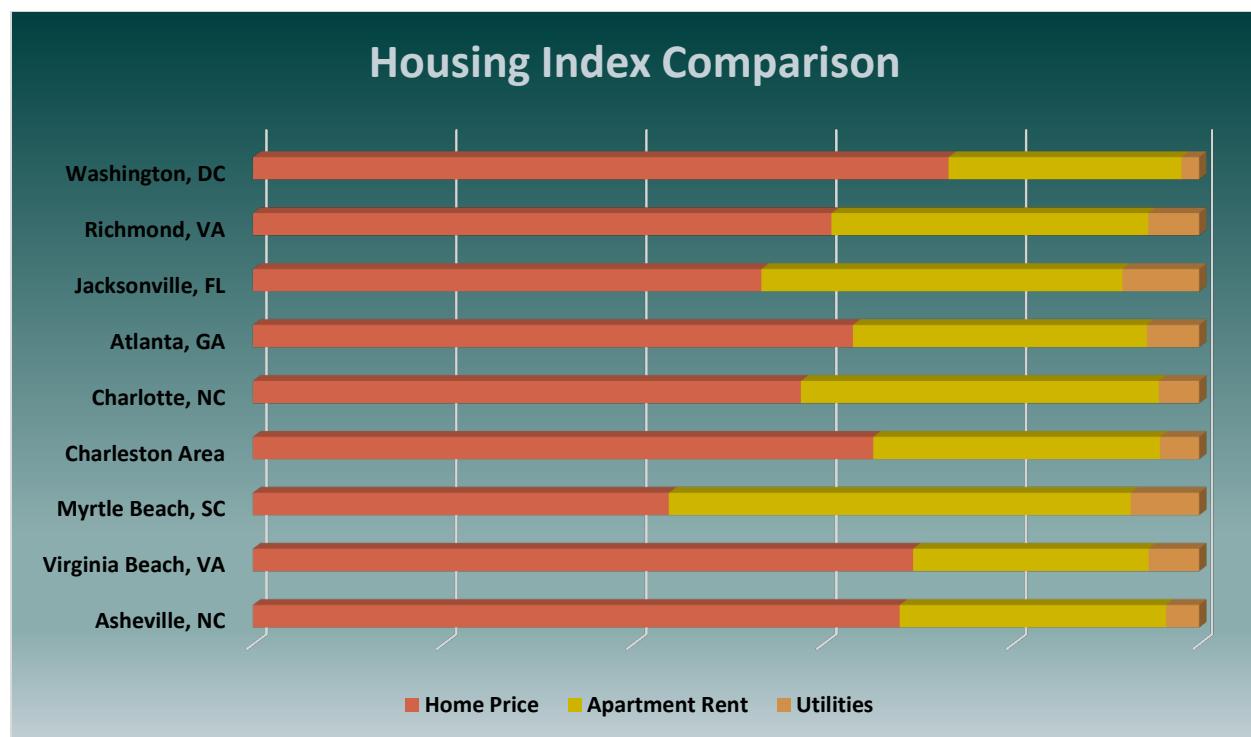


HOUSING COSTS

Housing costs tend to be the most important factor in affecting a metropolitan area's cost of living. The Housing index is formulated from the median home price, median apartment rental cost and average monthly utility costs. The table below shows how the Charleston area compares to other metropolitan areas.

The graph below details how each housing factor affects the overall housing index and data was collected from Expatistan.com.

Housing Index			
<u>Selected Metro Area</u>	<u>Home Price</u>	<u>Apartment Rent</u>	<u>Utilities</u>
Asheville, NC	\$ 286,700	\$ 1,223	\$ 156
Virginia Beach, VA	\$ 264,400	\$ 995	\$ 220
Myrtle Beach, SC	\$ 142,400	\$ 1,050	\$ 161
Charleston Area	\$313,700	\$ 1,439	\$ 202
Charlotte, NC	\$ 218,400	\$ 1,250	\$ 145
Atlanta, GA	\$ 261,700	\$ 1,229	\$ 225
Jacksonville, FL	\$ 169,800	\$ 977	\$ 215
Richmond, VA	\$ 214,800	\$ 1,087	\$ 180
Washington, DC	\$ 597,900	\$ 2,236	\$ 174



MISCELLANEOUS STATISTICS

Date of incorporation	1783
Form of government	Mayor – Council
Area	120 sq. miles (A)
Average Daily Temperature	65.9 (C)
Residential Building permits issued - 2016	4,475 (A)
Number of parks	120 (B)
Total Acreage of Parks	1,830 acres (B)
Number of City employees (Includes Full-time, Part-time, Temp. and Seasonal employees, as of Jan. 1, 2019)	1,747

Public Safety

Number of fire companies	20
Number of firefighters	369
Number of police facilities	35
Number of officers	439

Public Service

Tons of garbage collected	36,238 (D)
Tons of trash collected	22,928 (D)
Linear feet of sidewalks repaired	12,684 (D)
Linear footage of ditches cleaned	588,242 (D)
Linear footage of pipes cleaned	419,524 (D)

Sources: A = Department of Planning & Neighborhoods

B = Department of Parks

C = Charleston Regional Development Alliance

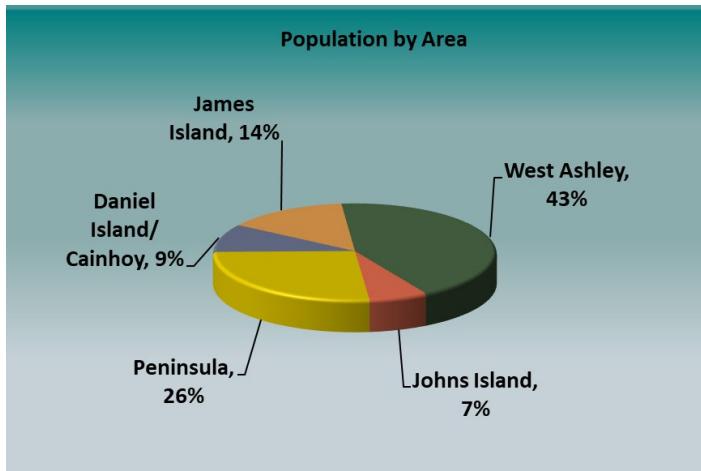
D = Department of Public Service

TOP TEN TAXPAYERS

(Data reflects FY 2017 taxable assessed value)

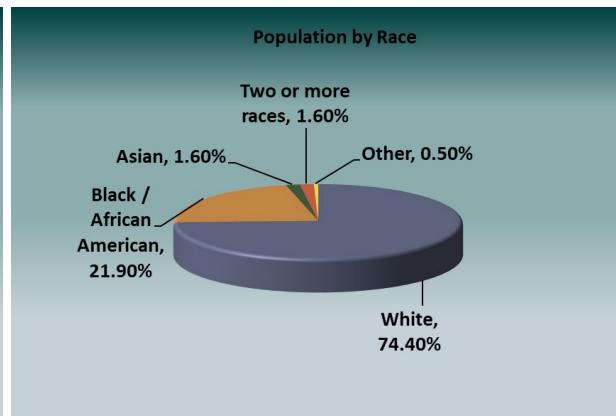
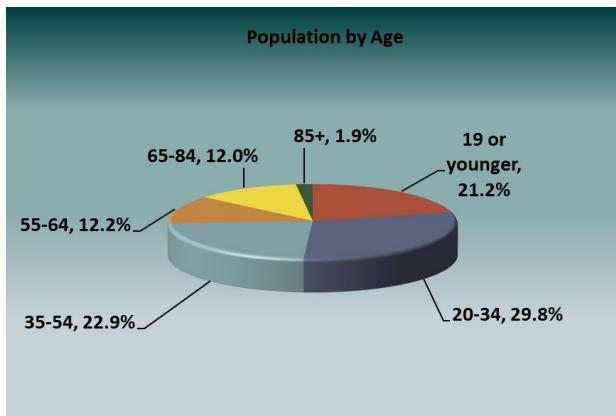
Rank	Taxpayer	Taxable Assessed		Taxpayer	Taxable Assessed Value
		Value	Rank		
1	South Carolina Electric and Gas	\$26,191,270	6	35 Folly LLC	\$3,328,380
2	Charleston Center Hotel, LLC	\$5,759,770	7	RAIA SC SPE, TX-1LLC	\$3,278,100
3	Regent/BN Charleston Holdings	\$4,034,620	8	BellSouth Telecomm (Southern Bell)	\$3,158,500
4	HSRE-DC Campus Center, LLC	\$3,662,970	9	Meeting Street Realty Company, LLC	\$3,141,710
5	181 Church Street Investment Co.	\$3,600,000	10	Kinder Morgan Operating, LP	\$3,117,981

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

**Demographics**

Population	154.069
Median Family Income	61.367
Median age	34.4
Persons per household	2.33
Unemployment	2.2%

The following demographic information was obtained from the U.S. Census Bureau's 2013-2017 American Community Survey 5-Year Estimates.



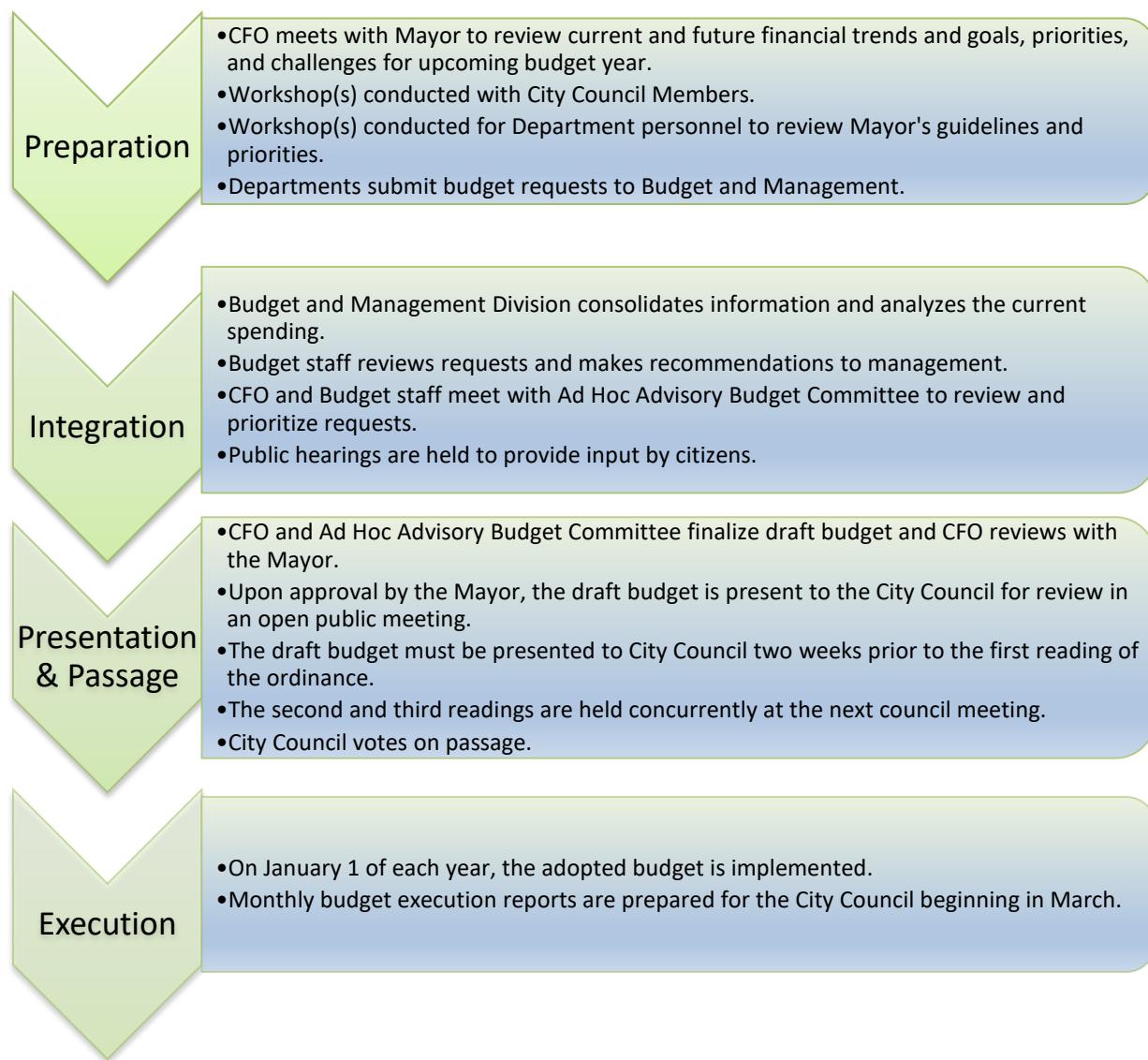


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THE BUDGET PROCESS

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

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

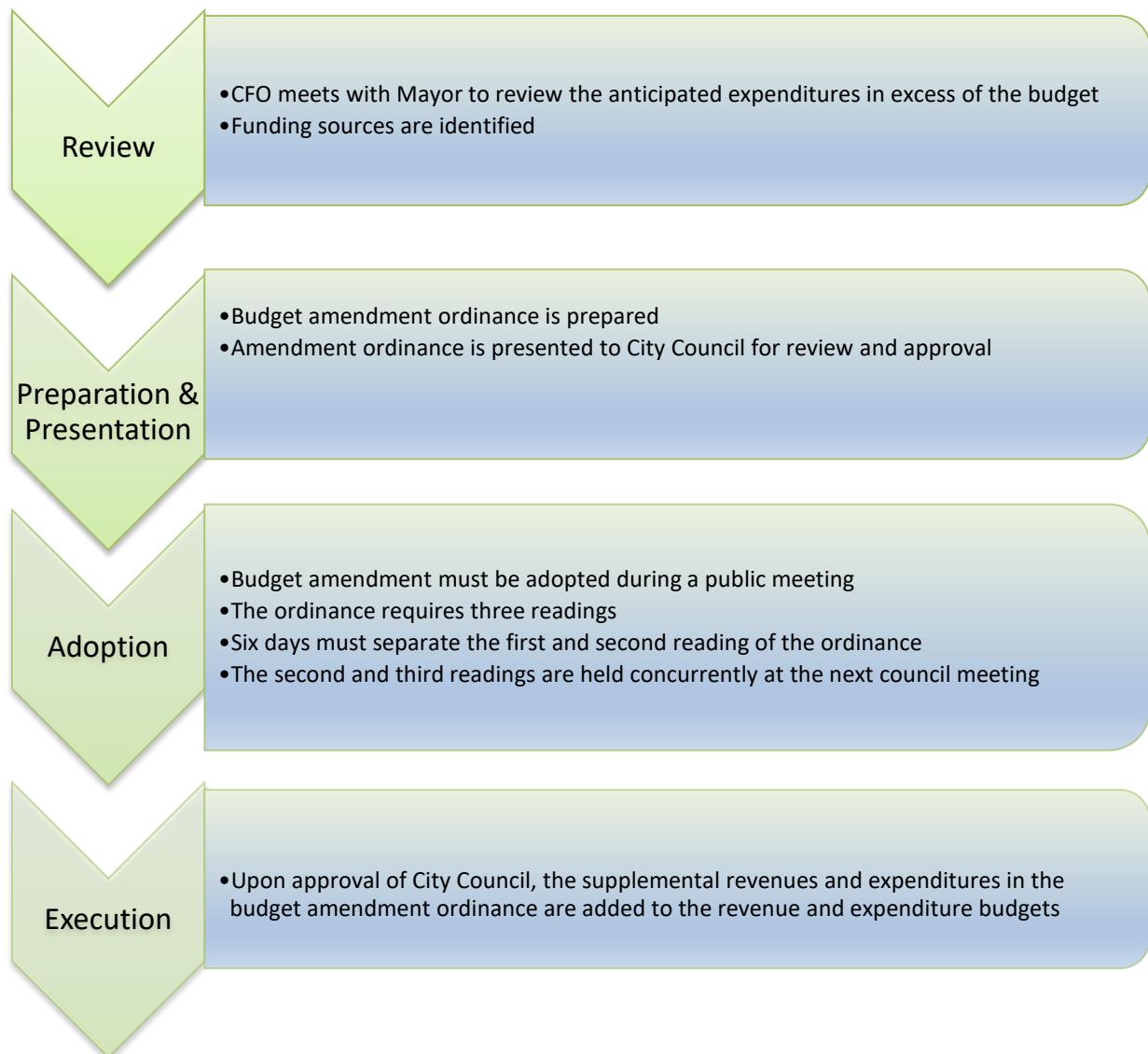
New programs are defined as an addition to the budget and can be revenues, expenditures or both. Examples include adding new positions, a new activity, a new service or a transition to a new process or type of equipment. New programs are evaluated separate and apart from the baseline budget, and are 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 Ad Hoc Budget Advisory Committee and the Mayor regarding significant new programs. Approved new programs are then integrated into the budget.

PUBLIC INPUT

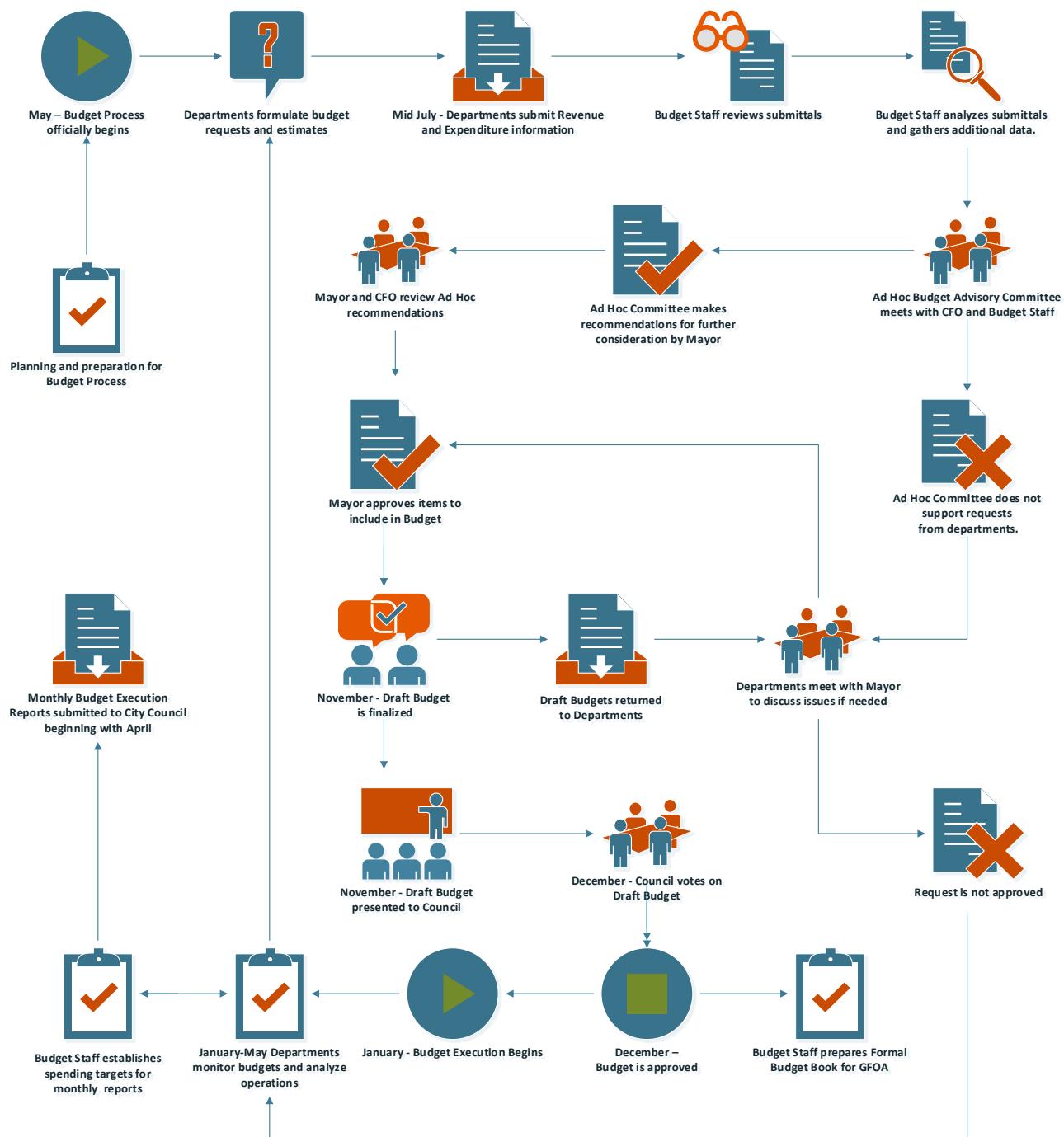
The 2019 budget addresses requests voiced by citizens and neighborhood councils. Throughout the year, information is collected from citizens primarily through Councilmembers, City staff attendance at neighborhood council meetings, and various meetings held with the Mayor. Information from these sessions 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:



Budget Process Flowchart



FISCAL YEAR 2019 BUDGET CALENDAR

DATES	ACTIONS
MAY – 2018	2018 Budget process planning and preparation
JUNE – 2018	Final preparation and Citywide Kick off
6/4	Budget Workshop at Gaillard Municipal Complex Conference Room 9:30am to 11:30am
6/6	Budget Workshop at Gaillard Municipal Complex Conference Room 9:30am to 11:30am
6/11	Budget Workshop at Gaillard Municipal Complex Conference Room 1:00pm to 3:00pm
JULY – 2018	Community Assistance/State Accommodation Tax (CASAT) grant process begins, Departments complete and return budget submissions.
7/13	All Department's Budgets due
7/20	All IT requests to CIO
7/13	All Fleet requests to Fleet Manager
7/20	All Grant requests and reports to Grants Compliance Manager
AUGUST – 2018	Analyze requests, and prepare recommendations for CFO. CASAT grant applications due.
8/13	Final recommendation lists due back from CIO, Fleet Manager, Grants Manager
SEPTEMBER – 2018	Budgets returned to Departments, Department meetings with CFO/Mayor if needed, Grant committee meetings commence. Workshops with Ad Hoc Advisory Committee conducted
OCTOBER – 2018	Budgets and Grants finalized and presented to the Mayor. Public Hearings on Budgets held.
NOVEMBER – 2018	Draft budget presented to the Mayor and Council.
11/15	Council Meeting - Budget question period from Council at W&M
DECEMBER - 2018	Passing of budget ordinances, Begin book preparation
12/4	1st reading of budget ordinances (General Operating and Municipal Accommodations Tax)- W&M Council considers and approves Special Revenue Funds (State Accommodations Tax Fund and Hospitality Fee Fund)
12/18	2nd and 3rd readings of budget ordinances (General Operating and Municipal Accommodations Tax) Council considers and approves Special Revenue Funds (Stormwater Utility Fee Fund)
JANUARY - 2019	Begin formal budget document, Assist with PY Closeout, Set up 2019 Budget Management Reports
FEBRUARY – 2019	Finalize budget document, Begin final proofing and editing.
MARCH – 2019	Budget Document is completed, distributed and posted to the website. Document submitted to GFOA for budget award consideration.
APRIL – 2019	Budget Execution and Reporting continues. Plan begins for 2020 budget.

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. Proper notice must be given in a paper of general circulation not less than fifteen days in advance of the public hearing.
- 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. 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.

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. Special Revenue Funds are balanced individually.
- 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 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.
- Diversification of Revenues – The City avoids excessive reliance on one source of revenue by actively seeking new sources of revenue. Property taxes are the most stable revenue. Some revenues can be significantly affected by factors such as economic or weather conditions. Tourism-related revenues 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. New programs are evaluated to determine if any revenues produced are intended to cover the cost of the program.

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.
- 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.
- Grant Funding - 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.
- 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.

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.

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's Apparatus Replacement plan meets 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.

The Fleet Management Division maintains service records for other 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.

Capital Improvement Plan

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

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

Cash Management/Investment Policies

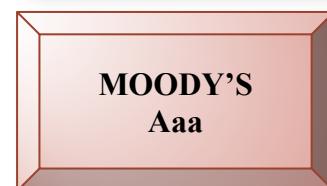
Investment of funds is the responsibility of the Finance Division of the Department of Budget, Finance and Revenue Collections as guided by the City's Chief Financial Officer.

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

Debt Policies

The City's primary objective in debt management is to maintain a debt level within available resources and within the legal debt margin as defined by State statutes, while minimizing the costs to the taxpayer. The City 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 is maintained jointly by the Parks Department and the Budget & Management Division 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 uses cash flow projections that focus 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* establish 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 Hospitality Fee Fund, the Municipal Accommodations Tax Fund the State Accommodations Tax Fund, and Stormwater Utility Fee Fund which are all included in this budget document. Other Special Revenue Funds are not included in this budget document.

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 not annually at the fund level and therefore are not included in this document. Information on individual capital projects can be found in the Capital Improvement Plan section of this book.

- **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.

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 Special Revenue Funds) 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 for budgetary control and cash flow planning. Additionally, for the average citizen, debt service requirements and capital expense needs are more relevant than depreciation.

Funds Included in Budget Document		
Fund Name	Legally Appropriated by Annual Ordinances	Major Fund (Budget Basis)
General Fund	✓	✓
Enterprise Funds		
Angel Oak Fund	✓	
Charleston Visitors Center Fund	✓	
City Market Fund	✓	
J.P. Riley, Jr. Ballpark Fund	✓	
Municipal Golf Course Fund	✓	
Parking Facilities Fund	✓	✓
Slave Mart Museum Fund	✓	
Special Revenue Funds		
Hospitality Fee Fund		
Municipal Accommodations Tax Fund	✓	
State Accommodations Tax Fund		
Stormwater Utility Fee Fund		

Department	General Fund	Enterprise Funds								Special Revenue Funds			
		Angel Oak	Visitors Center	City Market	Ballpark	Golf Course	Slave Mart	Parking	Hospitality Tax	Municipal Accom Tax	State Accom Tax	Stormwater Utility Fee	
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	✓						✓						
Stormwater													✓
Traffic & Transportation	✓								✓				
Non-Departmental	✓												



BUDGET SUMMARIES

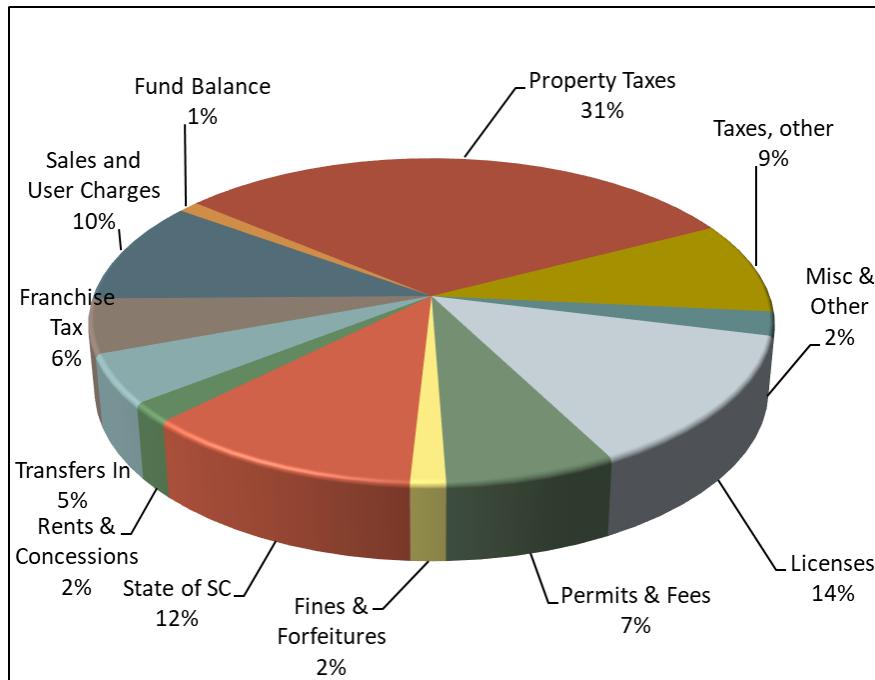
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BUDGET-AT-A-GLANCE

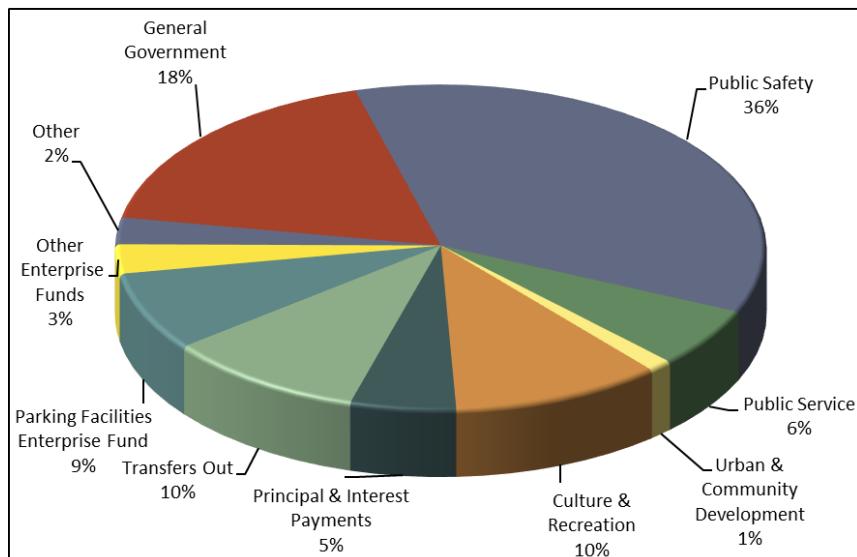
	2019 ADOPTED	2018 ADOPTED	% CHANGE
REVENUES			
GENERAL FUND	184,887,112	173,053,203	6.84%
ENTERPRISE FUNDS	39,551,645	39,229,103	0.82%
SUBTOTAL	224,438,757	212,282,306	5.73%
HOSPITALITY TAX FUND	17,236,268	16,990,982	1.44%
MUNICIPAL ACCOMMODATIONS TAX FUND	7,538,531	7,387,781	2.04%
STATE ACCOMMODATIONS TAX FUND	7,674,177	7,015,000	9.40%
STORMWATER UTILITY FEE FUND	11,782,694	11,987,295	-1.71%
TOTAL	268,670,427	255,663,364	5.09%
EXPENDITURES			
GENERAL FUND	195,653,413	180,498,808	8.40%
ENTERPRISE FUNDS	28,785,344	31,783,498	-9.43%
SUBTOTAL	224,438,757	212,282,306	5.73%
HOSPITALITY TAX FUND	17,236,268	16,990,982	1.44%
MUNICIPAL ACCOMMODATIONS TAX FUND	7,538,531	7,387,781	2.04%
STATE ACCOMMODATIONS TAX FUND	7,674,177	7,013,000	9.43%
STORMWATER UTILITY FEE FUND	11,782,694	11,987,295	-1.71%
TOTAL	268,670,427	255,661,364	5.09%

Where the Money Comes From...



2019 Revenue Summary - All Funds	
Property Taxes	84,080,990
Taxes, other	24,500,000
Miscellaneous & Other	6,372,414
Licenses	36,170,600
Permits & Fees	18,940,949
Fines & Forfeitures	3,917,000
State of SC	31,295,497
Rents & Concessions	5,213,596
Transfers In	13,146,902
Franchise Tax	14,520,000
Sales and User Charges	27,471,127
Fund Balance	3,041,352
Total Revenues & Other Fin Sources	268,670,427

Where the Money Goes...



2019 Expenditure Summary - All Funds	
General Government	48,177,059
Public Safety	96,588,799
Public Service	15,966,853
Urban & Community Development	3,209,732
Culture & Recreation	28,069,328
Principal & Interest Payments	14,058,919
Transfers Out	26,687,436
Parking Facilities Enterprise Fund	20,978,721
Other Enterprise Funds	7,806,623
Other	7,126,957
Total Expenditures & Expenses	268,670,427

Summary of Financial Sources and Uses

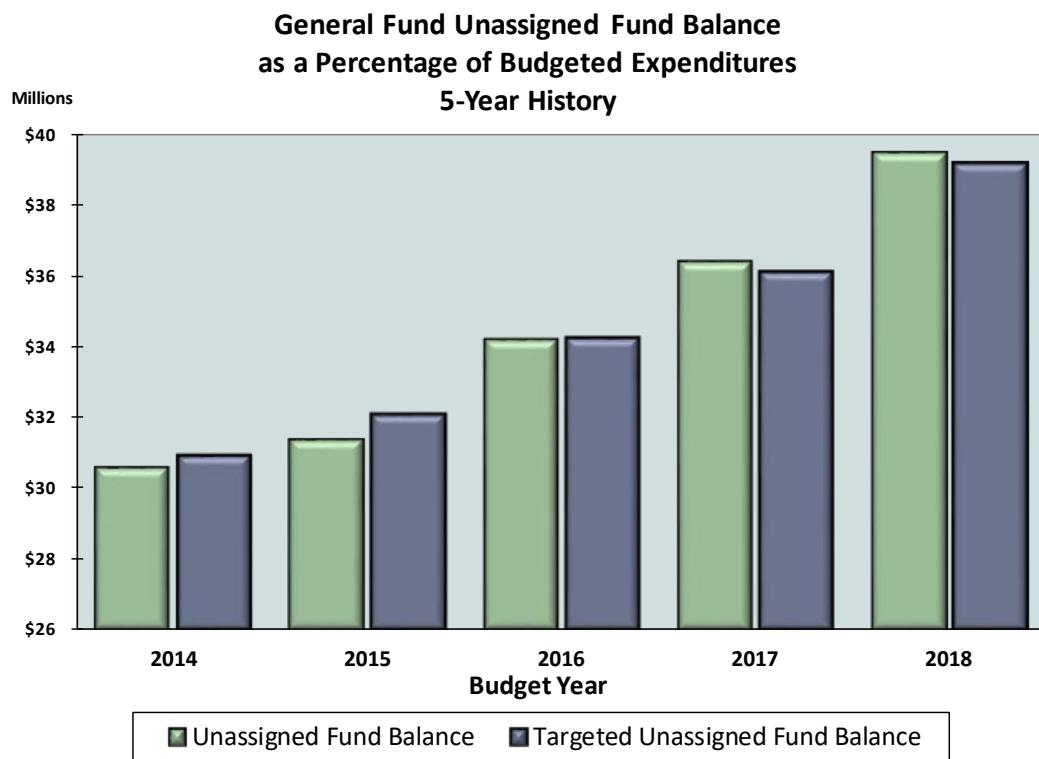
in Thousand of Dollars

	Governmental Funds								Enterprise Funds								Total All Funds			
	General Fund				Non-Major Funds				Parking Facilities Fund				Non-Major Funds							
	2017	2018	2018	2019	2017	2018	2018	2019	2017	2018	2018	2019	2017	2018	2018	2019	2017	2018	2018	2019
	Actual	Budget	Estimate	Budget	Actual	Budget	Estimate	Budget	Actual	Budget	Estimate	Budget	Actual	Budget	Estimate	Budget	Actual	Budget	Estimate	Budget
Financial Sources																				
Property Taxes	72,537	75,829	78,575	84,081	-	-	-	-	-	-	-	-	-	-	-	-	72,537	75,829	78,575	84,081
Taxes, other	-	-	-	-	23,627	24,250	24,294	24,500	-	-	-	-	-	-	-	-	23,627	24,250	24,294	24,500
Licenses	35,341	33,737	36,987	36,171	-	-	-	-	-	-	-	-	-	-	-	-	35,341	33,737	36,987	36,171
Sales & User Charges	477	519	540	555	-	-	-	-	21,035	23,644	23,247	24,236	2,188	2,292	2,327	2,364	23,700	26,455	26,114	27,155
Permits & Fees	5,881	6,346	7,181	7,204	6,873	8,976	9,019	11,347	425	370	422	380	-	-	-	-	13,179	15,692	16,622	18,931
Rents & Concessions	1,766	1,812	1,833	1,754	-	-	-	-	147	150	150	150	3,423	3,622	3,593	3,685	5,336	5,584	5,576	5,589
Fines & Forfeitures	448	475	402	450	-	-	-	-	3,041	3,010	3,442	3,387	-	-	-	-	3,489	3,485	3,844	3,837
Penalties & Costs	1,445	742	789	653	-	-	-	-	-	-	-	-	-	-	-	-	1,445	742	789	653
State of SC	23,454	23,922	23,478	23,695	7,094	7,100	7,554	7,600	-	-	-	-	-	-	-	-	30,548	31,022	31,032	31,295
Recreational Facilities	1,681	1,649	1,712	1,711	-	-	-	-	-	-	-	-	20	20	29	20	1,701	1,669	1,741	1,731
Franchise Tax	14,406	14,505	14,432	14,520	-	-	-	-	-	-	-	-	-	-	-	-	14,406	14,505	14,432	14,520
Commissioners of Public Works	1,095	1,095	1,095	1,095	-	-	-	-	-	-	-	-	-	-	-	-	1,095	1,095	1,095	1,095
Miscellaneous Income	2,785	1,223	1,747	1,203	4	10	20	10	26	-	-	-	119	78	82	73	2,934	1,311	1,849	1,286
Interest Income	478	450	800	975	182	345	421	301	80	75	252	125	-	-	12	-	740	870	1,485	1,401
Federal Programs	295	204	204	181	-	-	-	-	-	-	-	-	-	-	-	-	295	204	204	181
Transfers In	8,462	9,654	9,804	9,754	-	2,948	-	423	536	935	935	1,269	932	2,154	2,032	1,702	9,930	15,691	12,771	13,148
Bond Premium	472	-	-	-	-	-	-	-	69	-	-	-	-	-	-	-	541	-	-	-
Contributions, Capital Asset	-	-	-	-	-	-	-	-	-	-	-	-	2,086	-	-	-	2,086	-	-	-
Disposition of Fixed Assets	-	-	-	-	38	50	32	-	(33)	-	-	-	8	-	11	-	13	50	43	-
Total Financial Sources	171,023	172,162	179,579	184,002	37,818	43,679	41,340	44,181	25,326	28,184	28,448	29,547	8,776	8,166	8,086	7,844	242,943	252,191	257,453	265,574
Financial Uses																				
General Government	34,433	37,566	38,582	40,760	3,480	6,257	4,969	7,417	-	-	-	-	-	-	-	-	37,913	43,823	43,551	48,177
Public Safety	83,582	92,387	91,014	96,428	135	293	293	281	-	-	-	-	-	-	-	-	83,717	92,680	91,307	96,709
Public Service	14,704	14,348	14,148	15,967	-	-	-	-	-	-	-	-	-	-	-	-	14,704	14,348	14,148	15,967
Urban & Community Development	3,405	2,902	2,884	3,210	-	-	-	-	-	-	-	-	-	-	-	-	3,405	2,902	2,884	3,210
Culture & Recreation	17,535	19,353	18,328	21,280	4,819	5,446	5,132	6,789	-	-	-	-	-	-	-	-	22,354	24,799	23,460	28,069
Community Promotions	743	835	775	822	2,529	2,598	2,655	4,528	-	-	-	-	-	-	-	-	3,272	3,433	3,430	5,350
Health & Welfare	898	932	953	920	-	-	-	-	-	-	-	-	-	-	-	-	898	932	953	920
Business Development and Assist.	873	891	891	858	-	-	-	-	-	-	-	-	-	-	-	-	873	891	891	858
Principal and Interest Payments	9,553	9,823	9,819	13,257	579	681	546	801	-	-	-	-	-	-	-	-	10,132	10,504	10,365	14,058
Transfers Out	7,011	1,462	1,462	2,151	19,733	28,327	26,825	24,416	-	-	-	-	-	-	-	-	26,744	29,789	28,287	26,567
Enterprise Funds	-	-	-	-	-	-	-	-	13,867	23,649	20,091	20,979	6,990	8,135	7,504	7,807	20,857	31,784	27,595	28,786
Total Financial Uses	172,737	180,499	178,856	195,653	31,275	43,602	40,420	44,232	13,867	23,649	20,091	20,979	6,990	8,135	7,504	7,807	224,869	255,885	246,871	268,671
Interfund transfers (GF & EFs)																				
Transfers In	6,871	7,713	7,876	11,208	-	-	-	-	-	-	-	-	1,358	267	135	442	8,229	7,980	8,011	11,650
Transfers Out	(1,358)	(267)	(134)	(442)	-	-	-	-	(6,573)	(7,160)	(7,160)	(10,674)	(298)	(553)	(717)	(534)	(8,229)	(7,980)	(8,011)	(11,650)
TOTAL	5,513	7,446	7,742	10,766	-	-	-	-	(6,573)	(7,160)	(7,160)	(10,674)	1,060	(286)	(582)	(92)	-	-	-	-
Surplus/Deficit	3,799	(891)	8,465	(885)	6,543	77	920	(51)	4,886	(2,625)	1,197	(2,106)	2,846	(255)	-	(55)	18,074	(3,694)	10,582	(3,097)
Budgeted Use of Fund Balance																				
Assigned Fund Balance	-	576	-	885	-	77	-	51	-	2,625	-	2,106	-	255	-	55	-	3,533	-	3,097
Unassigned Fund Balance	-	315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315	-	-
Total	-	891	-	885	-	77	-	51	-	2,625	-	2,106	-	255	-	55	-	3,848	-	3,097

FUND BALANCE SUMMARY

GENERAL FUND

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



	Unassigned Fund Balance	Budgeted Expenditures	%	Target
12/31/2018 est.	39,443,728	2019	195,653,413	20.16%
12/31/2017	36,391,210	2018	180,498,808	20.16%
12/31/2016	34,212,436	2017	171,049,901	20.00%
12/31/2015	31,377,010	2016	160,309,567	19.57%
12/31/2014	30,593,253	2015	154,496,385	19.80%

Unassigned fund balance at the end of 2014 was almost at target, but fell slightly at the end of 2015. At the end of 2016, the City achieved its new target of 20%. The percentage improved slightly for 2017, and is estimated to stay the same for 2018. For 2019, \$884,618 in assigned fund balance is budgeted to be spent, but unassigned fund balance is not budgeted.

ENTERPRISE FUNDS

Overall, Net Assets of the Enterprise Funds are expected to increase in 2018. For 2019, Parking Fund Net Assets are expected to decrease (using the Budgetary Basis of Accounting) due to the planned expenditure of \$2,106,026 for garage improvements and acquisitions, including the final phase of revenue control equipment replacement in several garages in 2019. The equipment purchases were originally budgeted in prior years, but the equipment process is taking longer than anticipated due to several implementation issues that have now been addressed by the equipment vendor. Additionally, \$55,000 of improvements at the Visitors Center are funded by prior year budgets carried over to 2019. 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 2019 for the remaining Enterprise Funds.

SPECIAL REVENUE FUNDS

Hospitality Fee Fund The 2019 budget does not include the use of fund balance. Projected fund balance at 12/31/2018 is 83% of projected 2019 hospitality fee revenue. This amount exceeds the range of 33%-42% of fund balance considered reasonable for this fund due to several capital projects funded but not completed in prior years. This fund balance is restricted by state law.

Municipal Accommodations Tax Fund The budget for 2019 includes the use of \$11,531 in fund balance to cover collection fees. Fund balance is projected to equal about 57% of budgeted 2019 revenues at the end of 2018, which exceeds the four to five months (33% - 42%) of revenue considered to be a reasonable contingency for this fund. This is due to funding for capital projects that have not been completed. This fund balance is restricted by state law.

State Accommodations Tax Fund The budget for 2018 does not include use of fund balance. Projected fund balance at December 31, 2017 is approximately 34.9% of projected 2018 revenues, exceeding the 25% of revenue considered to be reasonable for this fund. This revenue is also very vulnerable to weather and economic conditions. This fund balance is restricted by state law.

All of the tourism revenue funds are very vulnerable to weather events and economic conditions. Therefore, 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.

Stormwater Utility Fee Fund Fund balance in this fund is always zero at year end as, according to City policy, any revenue in excess of expenditures is automatically transferred at the end of each year to the Drainage Capital Project fund in order to help fund various drainage projects.

BUDGET IMPACT ON FUND BALANCES

The following table shows the anticipated impact of the 2019 budget on fund balance for each of the funds discussed above, in addition to showing the amount of transfers between these funds and various capital improvement funds. The Capital Improvement Plan section of this document shows the various projects planned for the next five years, along with the expenditures anticipated in each of those years. Capital Improvement fund balances consists of residual revenue sources from completed projects and revenue sources received for specific current projects that are under construction. Balances are held in several capital projects funds, including the Capital Improvement Fund, The International African-American Museum Project Fund and the Drainage Fund, which account for the majority of large

projects. Those fund balances are not shown or discussed in this document since annual budgets are not completed for these funds, as individual project budgets are prepared instead.

Fund	Estimated Fund Balance 12/31/2018	2019 Revenues	2019 Transfers In*	2019 Total Financial Resources	2019 Expenditures	2019 Transfers Out*	Adjusted Financial Resources	Interfund Transfers^ In	Interfund Transfers^ Out	Estimated Fund Balance 12/31/2019
General Enterprise										
Angel Oak	215,043	379,000		379,000	306,401		72,599	6,974	(79,573)	215,043
Visitors Center	(514,460)	407,300		407,300	1,269,572	(26,789)	(889,061)	834,061	-	(569,460)
City Market	2,862,404	2,503,352		2,503,352	2,264,107		239,245		(239,245)	2,862,404
Joseph P. Riley, Jr. Ballpark	18,926,575	389,000		389,000	1,474,160	(151,471)	(1,236,631)	1,236,631	-	18,926,575
Municipal Golf Course	463,916	2,004,120		2,004,120	2,068,144	(1,699)	(65,723)	65,723	-	463,916
Slave Mart Museum	1,157,641	459,000		459,000	244,280		214,720		(214,720)	1,157,641
Parking Facilities	84,549,365	28,278,207		28,278,207	20,420,163	(558,558)	7,299,486	1,269,000	(10,674,512)	82,443,339
Special Revenue										
Hospitality Fee	14,262,687	17,236,268		17,236,268	5,099,173	(414,550)	11,722,545		(11,722,545)	14,262,687
Municipal Accommodations Tax	4,316,345	7,527,000		7,527,000	37,500	(305,076)	7,184,424		(7,195,955)	4,304,814
State Accommodations Tax	3,264,732	7,635,000		7,635,000	6,378,196	(345,000)	911,804		(950,981)	3,225,555
Stormwater Utility Fee	-	11,360,100		11,360,100	8,180,690		3,179,410	422,594	(3,602,004)	-
TOTAL OPERATING	201,973,983	252,427,173	641,554	253,068,727	241,244,474	(3,454,468)	8,369,785	24,155,147	(35,621,284)	198,877,631
Capital Improvements^								12,049,206	(422,594)	
GRAND TOTAL	201,973,983	252,427,173	641,554	253,068,727	241,244,474	(3,454,468)	8,369,785	36,204,353	(36,043,878)	198,877,631

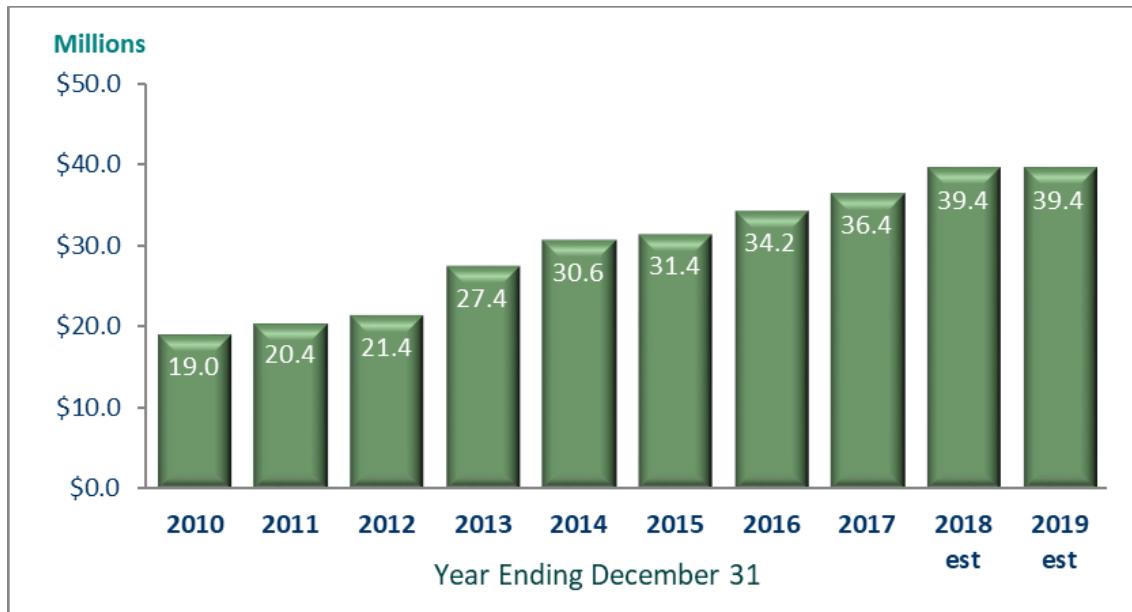
* from/(to) funds not included in this document

[#]Capital Improvements Funds & Drainage Fund

[^] between funds shown in this schedule

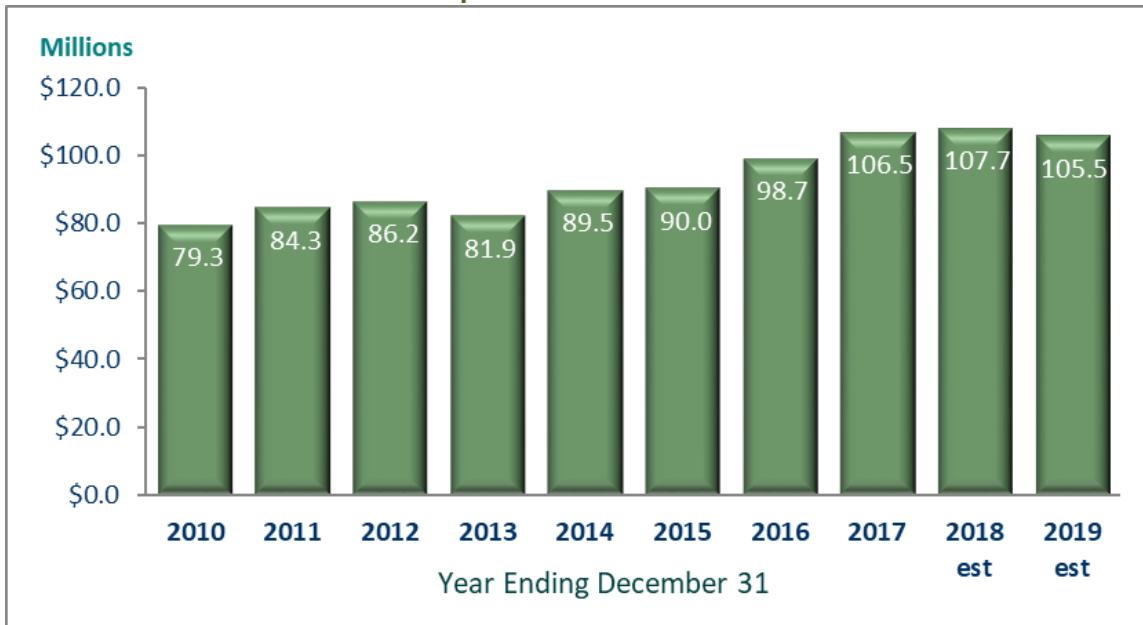
TEN YEAR FUND BALANCE HISTORY (2010-2019)

General Fund – Unassigned Fund Balance



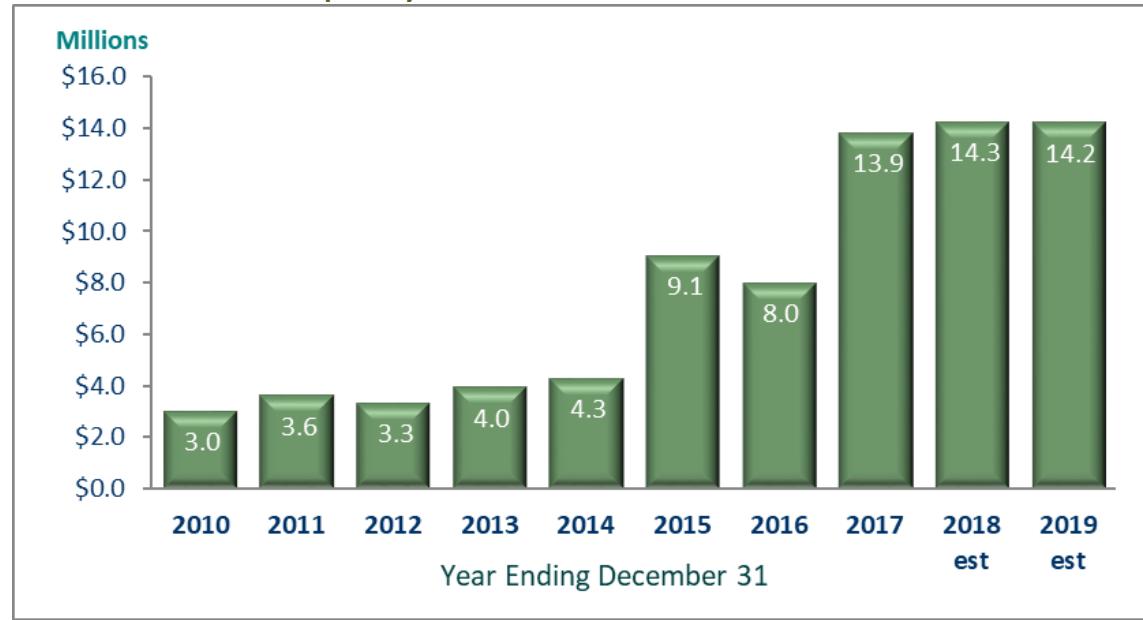
In 2013, the City adopted a new fund balance policy of 20% of budgeted expenditures. Previously, the policy was 15%. By the end of 2016, the City met this increased level for the first time. The City anticipates meeting this goal going forward, although to do so will require expenditure growth to be controlled and revenues to be increased.

Enterprise Funds – Net Assets



Historically, the City draws down net assets in these funds to finance capital improvements. The largest enterprise fund is the Parking Facilities Fund, which is responsible for 78% of the net assets of the seven Enterprise Funds. Most recent and upcoming capital improvements are parking garages or related equipment accounted for in the Parking Facilities Fund.

Hospitality Fee Fund – Restricted Fund Balance



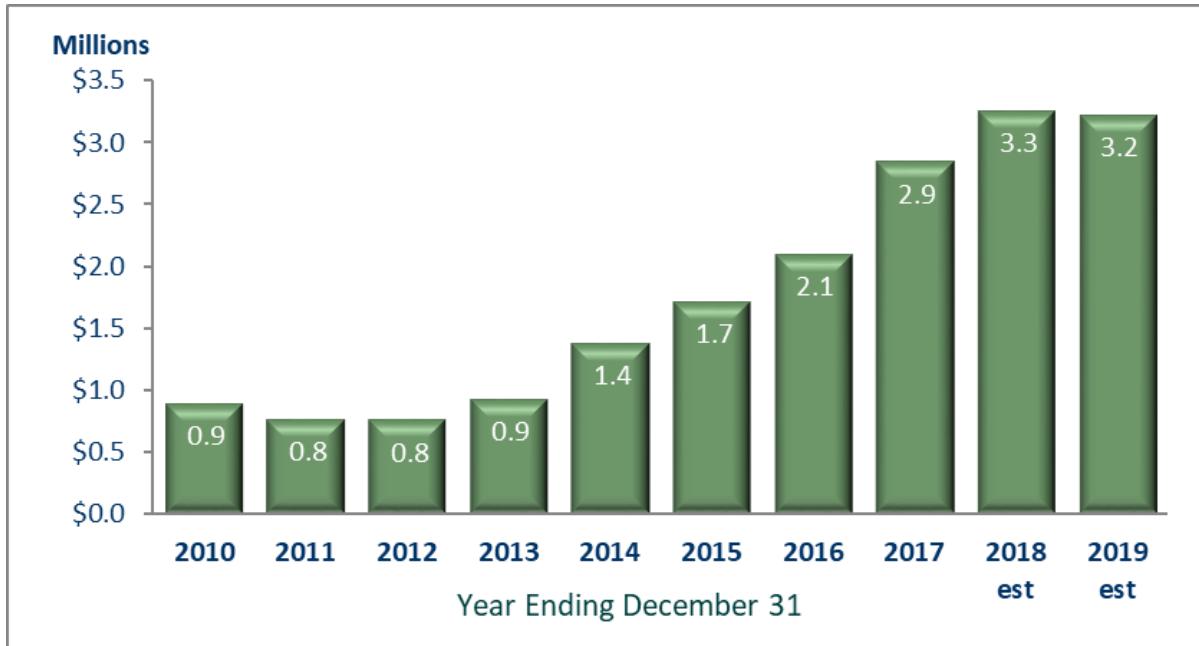
The large growth in Fund Balance since 2015 is due to setting aside funding for capital projects planned but not completed in these years. Since 2017, funding is being set aside for several projects, accounting for the large increase in fund balance. The largest projects include Bender Street Park, Stoney Field and the Seawall/Low Battery. These funds are restricted to tourism-related capital improvements and operating expenditures as specified by state law.

Municipal Accommodations Tax Fund – Restricted Fund Balance



Fund balance variations from year to year in this fund are determined by the construction timelines and funding needs of capital projects. These funds are restricted to tourism-related operating and capital expenditures as specified by state law.

State Accommodations Tax Fund – Restricted Fund Balance



Beginning in 2009, revenues in this fund decreased significantly due to the recession. In 2012, revenues began to rebound, and have exceeded budget, resulting in the increased fund balance on hand in subsequent years. These funds are restricted to expenditures related to the promotion of tourism as specified by state law.

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. The City also strives to maintain its bond ratings as shown below. Charleston was the first municipality in South Carolina history to hold the top rating from both of these prestigious organizations.



AAA

"very strong economy..., strong management, with good financial policies and practices..., strong budgetary performance, slight operating surplus..., very strong budget flexibility..., very strong liquidity..., strong debt and contingent liability position..., the stable outlook reflects our opinion that Charleston will maintain strong budgetary performance supporting its ample financial flexibility and liquidity."

Aaa

"The City of Charleston will continue to benefit from its sizable, resilient tax base with a strong tourism sector; sound operating performance and improved liquidity; strong practices and financial flexibility are also key mitigants to Charleston's exposure to climate change and storm damage costs."



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, 2018 is as follows:

Legal Debt Margin

Assessed Value at 12/31/18	\$ <u>1,362,057,611</u>
Debt Limit - 8% of total assessed value	\$ <u>108,964,609</u>
Calculation of Amount Applicable to Debt Limit:	
Total general bonded debt*	\$ <u>67,260,000</u>
Less: Referendum Bonds	\$ <u>(7,650,000)</u>
Net amount applicable to Legal Debt Limit (i.e. <i>used</i> debt capacity)	\$ <u>59,610,000</u>
Legal Debt Margin (i.e. <i>unused</i> capacity)	\$ <u>49,354,609</u>

*excluding principal increases due to refunding

Outstanding Bonded Debt

As of December 31, 2018, the City had \$125,370,296 in outstanding bonded indebtedness for bonds that are to be repaid from the General Fund, Enterprise Funds and Special Revenue Funds.

- **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 and West Edge parking garages, 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. The Stormwater revenue bond was issued in 2012 and provides funding for drainage projects which are accounted for in the Drainage Fund (a capital improvement fund), which is not included in this budget, although drainage projects are included in the Capital Improvement Plan section of this document. Stormwater fees are pledged for the repayment of this bond. The accommodations tax revenue bond was issued to provide funding for capital improvements to the Gibbes Museum and the South Carolina Aquarium, facilities in which the City has an ownership interest in the building, but does not operate. State Accommodations Tax revenues are pledged for the repayment of this bond.

2019 Budgeted Debt Payments

Debt Service payments budgeted for the various funds are shown below by bond type and fund type.

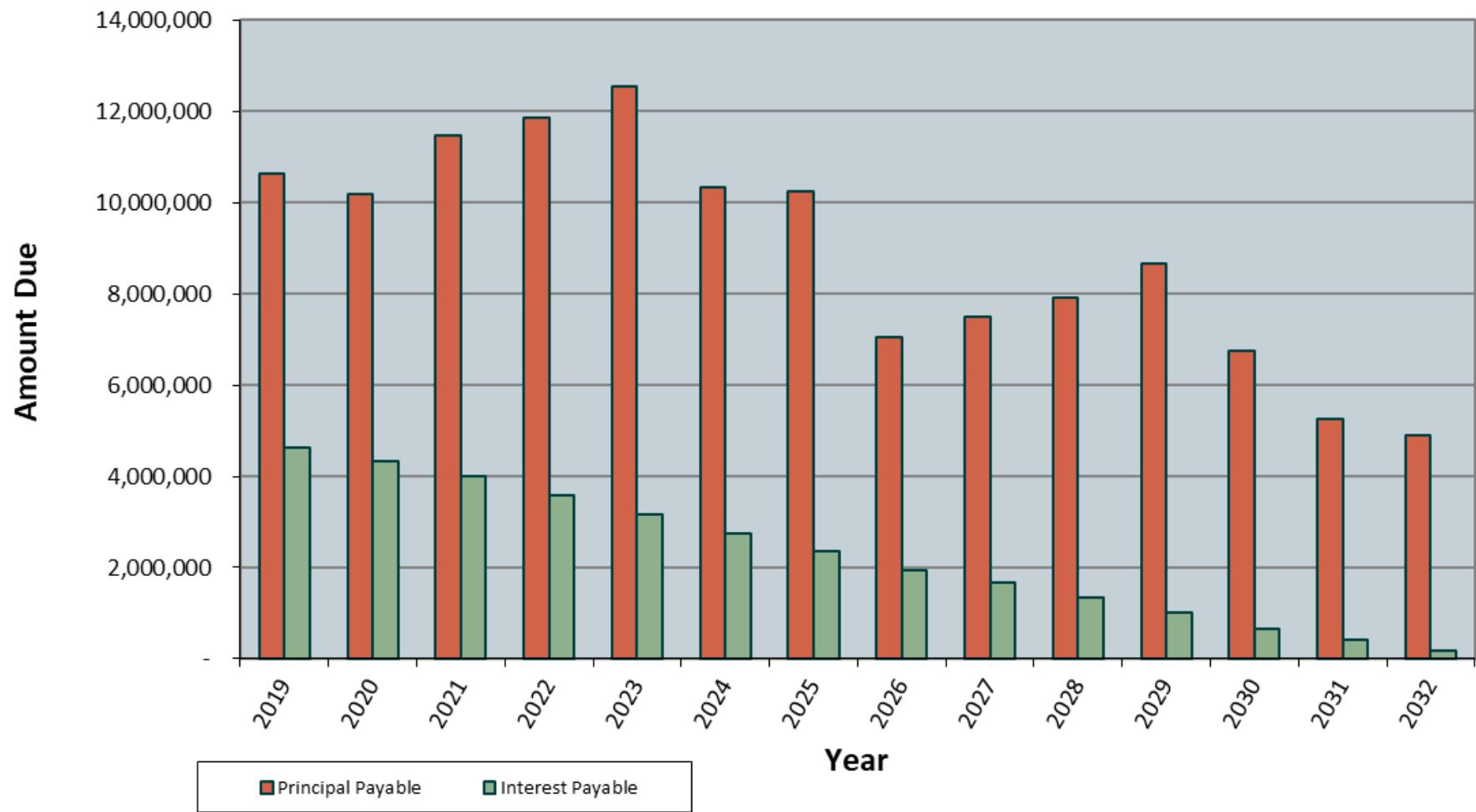
Debt Type	Principal	Interest	Total
General Obligation Bonds	4,356,155	1,632,805	5,988,960
Total General Fund	4,356,155	1,632,805	5,988,960
General Obligation Bonds	1,615,000	152,604	1,767,604
Revenue Bonds	323,238	179,652	502,890
Installment Purchase Revenue Bond	1,897,300	1,022,048	2,919,348
Total Enterprise Funds	3,835,538	1,354,304	5,189,842
Revenue Bonds	2,453,658	1,638,548	4,092,206
Total Special Revenue Funds	2,453,658	1,638,548	4,092,206
Total Bonded Debt Service Required in 2019	10,645,351	4,625,657	15,271,008

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, Enterprise Funds and Special Revenue Funds. Detailed information on each bond is also provided.

**Principal and Interest Due on Bonds and IPRB
General Fund, Enterprise Funds and Special Revenue Funds
For Fiscal Year 2019**

Principal & Interest Due By Fund			
Fund	Principal Payable	Interest Payable	Total Payable
General Fund	48,310,000	10,553,643	58,863,643
Enterprise Funds	36,956,187	8,614,680	45,570,867
Special Revenue Funds	40,104,109	12,781,327	52,885,436
Totals	125,370,296	31,949,650	157,319,946

Principal & Interest Due by Year			
Year	Principal Payable	Interest Payable	Total Payable
2019	10,645,351	4,625,657	15,271,008
2020	10,175,253	4,317,608	14,492,861
2021	11,479,514	3,986,377	15,465,891
2022	11,869,909	3,580,715	15,450,624
2023	12,558,420	3,157,841	15,716,261
2024	10,339,146	2,730,946	13,070,092
2025	10,247,452	2,344,166	12,591,618
2026	7,047,335	1,952,300	8,999,635
2027	7,495,179	1,672,925	9,168,104
2028	7,906,473	1,341,291	9,247,764
2029	8,662,794	1,000,593	9,663,387
2030	6,764,625	645,731	7,410,356
2031	5,270,000	406,750	5,676,750
2032	4,908,845	186,750	5,095,595
Totals	125,370,296	31,949,650	157,319,946

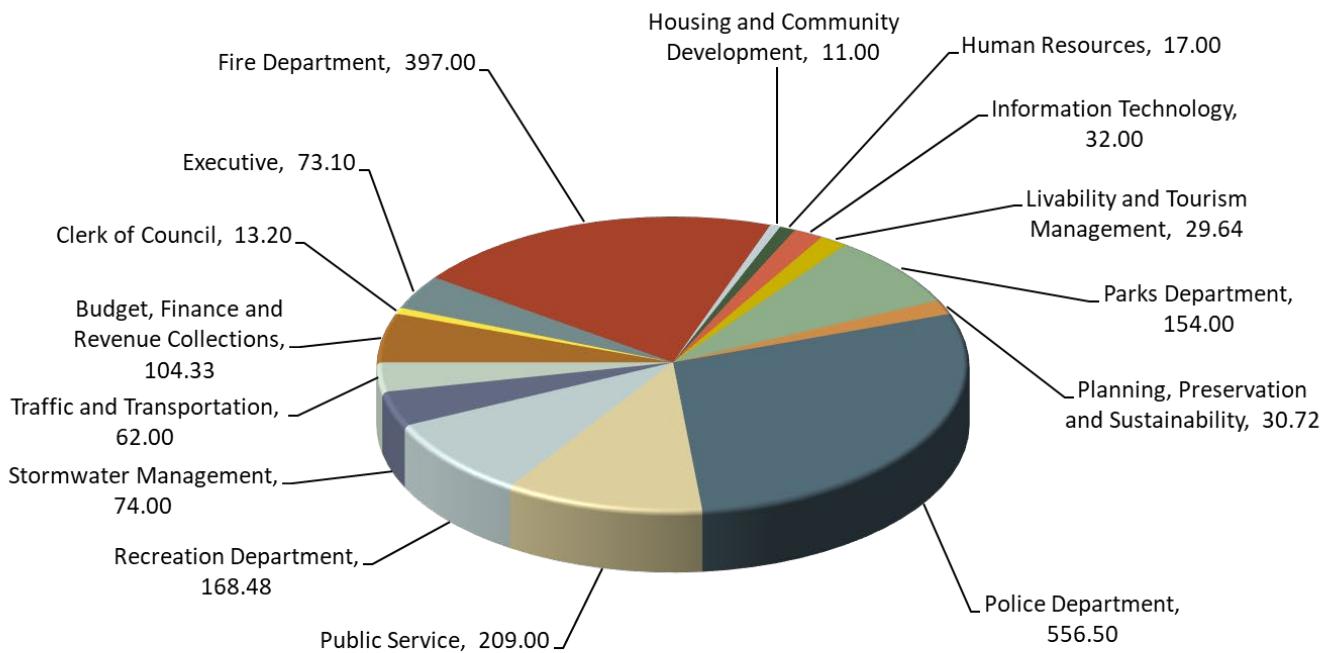
Annual Principal & Interest Payments - Bonded Debt

Summary of General Fund, Enterprise Funds & Special Revenue Funds
Long Term Bond Obligations
For Fiscal Year 2019

Year Issued	Primary Use of Funds	Bond Type	Maturity	Original Issue	Currently Outstanding
2010	City Market Renovation, Ph 1	REV	2030	2,100,000	1,507,414
2010	City Market Renovation, Ph 2	REV	2025	3,400,000	1,867,052
2010	Public Safety, Recreation and Public Infrastructure Capital Improvements	GO	2025	17,100,000	14,750,000
2012	Stormwater/Drainage Projects	REV	2032	46,725,000	37,005,000
2014	Capital Projects – Municipal Offices & Fire Stations	GO	2029	22,000,000	16,970,000
2014	Recreation & Fire Facilities & City Hall Renovation	GO	2020	4,375,000	1,590,000
2014	Capital Improvements – Gibbes & Aquarium	REV	2024	5,000,000	3,099,109
2015A	Purchase of Parking Garage – tax-exempt portion	IPRB	2030	5,051,721	5,051,721
2015B	Purchase of Parking Garage – taxable portion	IPRB	2019	5,000,000	560,000
2016	Purchase of Parking Garage- Refunded	GO	2023	12,715,000	11,405,000
2017A	Purchase of Parking Garage – tax-exempt portion	IPRB	2030	14,855,000	14,855,000
2017B	Purchase of Parking Garage – taxable portion	IPRB	2020	3,090,000	1,710,000
2018	Recreation Facilities	GO	2032	15,000,000	15,000,000
	Total			156,411,721	125,370,296

Department	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Budget, Finance and Revenue Collections	100.58	103.33	103.33	104.33
Clerk of Council	12.00	12.20	12.00	13.20
Executive	70.65	72.10	72.10	73.10
Fire Department	349.50	393.00	394.00	397.00
Housing and Community Development	11.00	11.00	11.00	11.00
Human Resources	16.00	17.00	17.00	17.00
Information Technology	30.00	31.00	31.00	32.00
Livability and Tourism Management	24.64	27.64	27.64	29.64
Non-Departmental	-	-	-	-
Other	-	-	-	-
Parks Department	152.00	151.00	151.00	154.00
Planning, Preservation and Sustainability	30.72	29.72	29.72	30.72
Police Department	565.83	563.33	556.33	556.50
Public Service	203.17	203.17	203.17	209.00
Recreation Department	169.65	166.48	166.55	168.48
Stormwater Management	60.00	64.00	64.00	74.00
Traffic and Transportation	59.00	62.00	62.00	62.00
TOTAL	1,854.74	1,906.97	1,900.84	1,931.97

2019 Full Time Equivalent (FTE) by Department



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. Division reassessments that may have occurred for the 2017 Budget between departments are shown retroactively back to 2016, so that any increases or decreases from prior year budgets and the 2018 Budget are the result of actual positions being added or deleted, and not from the reorganization itself. The elimination of positions to fund new initiatives are included in the discussion below.

NOTABLE CHANGES IN STAFFING

Budget Finance and Revenue Collections

- A Safety Officer was added to assist in the continuation of implementing the City's Safety program.

Clerk of Council

- Lead Records Specialist.

Executive

- Sustainability Director.

Fire

- Two Fire Marshal positions were added assist with annual inspections identified in state regulations and to handle the Short-term Rental Program started in 2018.
- Engineer added back after moving position to a Recruiter position in 2018.

Information Technology

- A Cyber Security Analyst added to assist with protection as well as training and awareness for all City systems, employees and operations.

Livability and Tourism Management

- A Code Enforcement Officer was added as a full-time from a part-time position that was also handling Equine position.
- Special Events Coordinator to help facilitate events and act as liaison between the Special Events Committee and event planners.

Planning, Preservations and Sustainability

- A Technical Review Committee Coordinator.

Parks Department

- Parks Department gained a Senior Construction Project Manager.
- Technician – Irrigation/Spray
- Painter

Public Service

- Plan Reviewer

Police

- Converted 8 Sworn positions of 4 Senior Police Officers, 1 Master Police Officer, 1 Staff Sergeant, 1 Major to 3 Lieutenants, 1 Captain, 2 Sergeants and 2 Civilians (Digital Evidence Analyst and Crime Scene Investigator)
- The Fleet division added 1 Lead Mechanic and 4 Heavy Duty Mechanics.

Recreation

- 2 part-time Lifeguards
- 2 part-time Gymnastic Instructors

Stormwater Management

- Director
- Senior Project Manager – Small Projects
- Senior Project Manager – Maintenance
- Inspector – Small Projects
- Inspector Maintenance
- Administrative Assistant
- GIS Technician
- Construction Crew Leader
- 2 Construction Workers

Department	Division	Division #	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Budget, Finance and Revenue Collections						
Budget and Finance Admin.		130000	4.75	5.75	5.75	5.75
Finance		131000	20.00	20.00	20.00	20.00
Revenue Collections		132000	11.20	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
Real Estate Management		135000	4.00	4.00	4.00	4.00
Process/Service Improvement		136000	2.25	1.00	1.00	1.00
Call Center		138000	-	4.00	4.00	4.00
Safety Management		151000	3.00	3.00	3.00	4.00
City Hall		171000	-	-	-	-
116 Meeting Street		171300	-	-	-	-
Gaillard Complex		171310	-	-	-	-
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 Ticket Revenue Collections		022010	7.00	7.00	7.00	7.00
Parking Facilities Admin. - ABM		022016	-	-	-	-
Parking Lot, B. A. M.		022035	-	-	-	-
Cumberland Street Garage		022075	-	-	-	-
Parking Lot-Grace Bridge St.		22092	-	-	-	-
Angel Oak		024010	2.88	2.88	2.88	2.88
Charleston Visitor Center		027010	14.00	13.00	13.00	13.00
	Sub-Total	100.58	103.33	103.33	104.33	

Department	Division	Division #	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Clerk of Council						
City Council		100000	10.00	10.00	10.00	10.00
Records Management		101000	2.00	2.20	2.00	3.20
	Sub-Total		12.00	12.20	12.00	13.20
Executive						
Municipal Court		110000	26.00	26.00	26.00	26.00
Mayor's Office		120000	8.48	8.48	8.48	8.48
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	4.00	4.00	4.00	4.00
Youth Programs		153000	4.75	4.75	4.75	4.75
Resiliency & Emergency Management		237000	-	3.00	3.00	4.00
Cultural Affairs		500000	8.25	8.00	8.00	8.00
West Ashley Farmers Market		500200	-	0.70	0.70	0.70
Public Information		700000	3.00	3.00	3.00	3.00
Mayor's Office for Children, Youth and Families		701000	3.17	3.17	3.17	3.17
Technology Business Development		810000	2.00	-	-	-
	Sub-Total		70.65	72.10	72.10	73.10
Fire Department						
Fire Department – Firefighters		210000	320.00	360.00	360.00	361.00
Fire Department – Non-Firefighter		210000	9.00	11.00	11.00	11.00
Fire Training Division- Firefighter		211000	6.00	6.00	8.00	8.00
Fire Training Division- Non-Firefighter		211000	0.50	2.00	1.00	1.00
Fire Marshal Division - Firefighter		213000	12.00	12.00	12.00	14.00
Fire Marshal Division - Non Firefighter		213000	2.00	2.00	2.00	2.00
	Sub-Total		349.50	393.00	394.00	397.00
Housing and Community Development						
Housing and Community Development		410000	11.00	11.00	11.00	11.00
	Sub-Total		11.00	11.00	11.00	11.00
Human Resources						
Human Resources		150000	15.00	16.00	16.00	16.00
Mailroom		171100	1.00	1.00	1.00	1.00
	Sub-Total		16.00	17.00	17.00	17.00
Information Technology						
Information Systems		161000	21.00	22.00	22.00	23.00
Geographic Information Services		162000	6.00	6.00	6.00	6.00
Telecommunications		163000	3.00	3.00	3.00	3.00
Public Safety Information Technology		235000	-	-	-	-
	Sub-Total		30.00	31.00	31.00	32.00
Livability and Tourism Management						
Livability		225000	17.00	20.00	20.00	21.00
Tourism Management		600000	7.64	7.64	7.64	8.64
	Sub-Total		24.64	27.64	27.64	29.64
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		-	-	-	-

Department	Division	Division #	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Parks Department						
Electrical		170000	10.00	10.00	10.00	10.00
Facilities Maintenance		170100	13.00	14.00	14.00	14.00
Capital Projects		520000	7.00	7.00	7.00	8.00
Parks Administration		521000	17.00	16.00	16.00	16.00
Grounds Maintenance		522000	92.00	91.00	91.00	92.00
Construction		523000	12.00	12.00	12.00	13.00
Parks Maintenance Projects		526000	-	-	-	
J. P. Riley, Jr. Ballpark		023010	1.00	1.00	1.00	1.00
	Sub-Total		152.00	151.00	151.00	154.00
Planning, Preservation and Sustainability						
Planning, Preservation & Sustainability Admin.		415000	6.00	4.00	4.00	4.00
Zoning Division		419000	-	7.00	7.00	8.00
Preservation Division		420000	12.00	6.00	6.00	6.00
Design Division		421000	2.72	2.72	2.72	2.72
Planning and Sustainability		430000	5.00	5.00	5.00	5.00
Business and Neighborhoods Services		820000	5.00	5.00	5.00	5.00
	Sub-Total		30.72	29.72	29.72	30.72
Police Department						
Police – Sworn Officers		200000	446.00	446.00	437.00	437.00
Police – Non-Sworn		200000	109.83	107.33	109.33	109.50
Total for Division		200000	555.83	553.33	546.33	546.50
Radio Shop – Non Sworn		203000	5.00	5.00	5.00	5.00
Community Outreach		206000	-	-	-	-
Hospitality Fee Public Safety		260010	2.00	2.00	2.00	2.00
Victims Advocate		207000	3.00	3.00	3.00	3.00
Sworn Officers Sub-Total			448.00	448.00	439.00	439.00
Non-Sworn Sub-Total			117.83	115.33	117.33	117.50
	Sub-Total		565.83	563.33	556.33	556.50
Public Service						
Permit Center		137000	4.00	4.00	4.00	4.00
Engineering		220000	9.00	8.50	9.00	8.50
Inspections		221000	22.50	24.50	22.50	25.50
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	7.00	8.00	7.00	8.00
Garbage Collection		322000	42.00	39.00	42.00	39.00
Trash Collection		323000	31.00	31.00	31.00	31.00
Street Sweeping		324000	28.00	28.00	28.00	28.00
Fleet Management		331000	19.67	20.17	19.67	25.00
	Sub-Total		203.17	203.17	203.17	209.00

Department	Division	Division #	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Recreation Department						
Recreation Administration		510000	4.00	4.00	4.00	4.00
Recreation Athletics		511000	17.49	16.22	16.22	16.22
Youth Sports		512000	-	-	-	-
Adult Sports		511300	-	-	-	-
Soccer Shootout		511401	-	-	-	-
Recreation Programs		513000	24.77	24.18	24.18	24.18
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	8.80	9.16	9.16	9.16
St. Julian Devine		515020	5.58	5.24	5.24	5.24
Bees Landing Recreation Center		515025	13.03	13.05	13.05	13.05
Arthur Christopher Gym		515030	8.75	7.96	7.96	7.96
Shaw Community Center		515035	4.27	4.20	4.27	4.20
West Ashley Park		515040	-	-	-	-
Daniel Island Programs		515045	4.64	4.57	4.57	4.57
Aquatics		516000	33.28	32.66	32.66	33.66
Swim Team		516040	-	-	-	-
Tennis		517000	12.91	12.86	12.86	12.86
Charleston Tennis Center		517010	-	-	-	-
Maybank Tennis Center		517020	-	-	-	-
Inner City Youth Tennis		517030	-	-	-	-
Gymnastics		518000	5.53	5.70	5.70	6.70
Gymnastics Training Center		518010	-	-	-	-
Municipal Golf Course		028010	24.45	24.53	24.53	24.53
	Sub-Total	169.65	166.48	166.55	168.48	
Stormwater Management						
Stormwater Utility Operations		193010	60.00	64.00	64.00	74.00
	Sub-Total	60.00	64.00	64.00	74.00	
Traffic and Transportation						
Traffic and Transportation		230000	24.00	24.00	24.00	24.00
Parking Management Services		022005	31.00	34.00	34.00	34.00
On Street Parking Operations		022045	4.00	4.00	4.00	4.00
	Sub-Total	59.00	62.00	62.00	62.00	
	TOTAL	1,854.74	1,906.97	1,900.84	1,931.97	



REVENUES

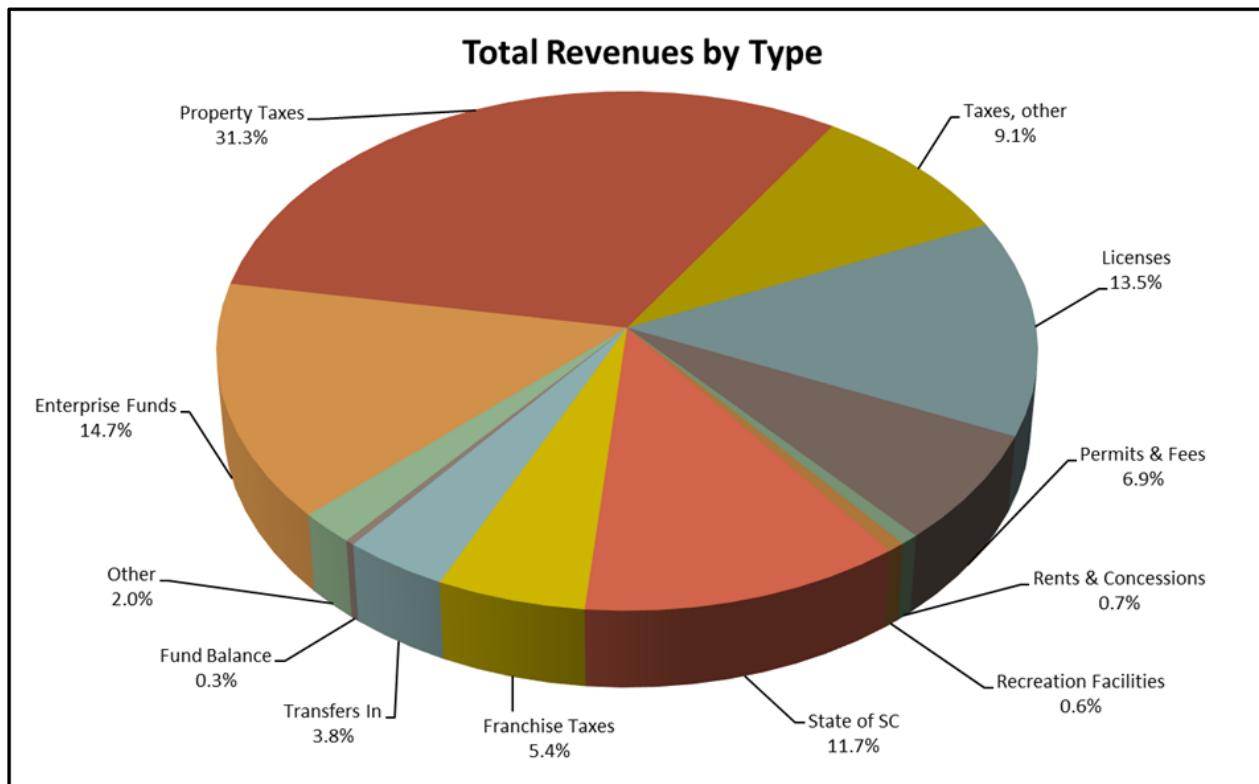
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REVENUE DISCUSSION AND ANALYSIS

The City of Charleston's operating budget consists of the General Fund and several Enterprise Funds, all of which are subject to appropriation. This means that each budget must be presented to City Council in a draft ordinance whereupon it must be approved by majority vote. The Municipal Accommodations Tax Fund, a Special Revenue Fund included in this document, is also appropriated each year by ordinance. The other Special Revenue funds presented in this document are approved by City Council, but not in ordinance form.

Revenue Type	General Fund	Enterprise Funds	Special Revenue Funds				Total
			Hospitality Fee	Municipal Accommodations Tax	State Accommodations Tax	Stormwater Utility Fee	
Property Taxes	84,080,990						84,080,990
Taxes, other			17,000,000	7,500,000			24,500,000
Licenses	36,170,600						36,170,600
Permits & Fees	7,203,849						18,550,949
Rents & Concessions	1,754,244						1,754,244
Recreation Facilities	1,710,635						1,710,635
State of SC	23,695,497						31,295,497
Franchise Taxes	14,520,000						14,520,000
Transfers In	9,753,668						10,176,262
Fund Balance	884,618			11,531			896,149
Other	5,113,011		236,268	37,500	35,000	13,000	5,434,779
Enterprise Funds		39,551,645					39,551,645
Total	184,887,112	39,551,645	17,236,268	7,549,031	7,635,000	11,782,694	268,641,750

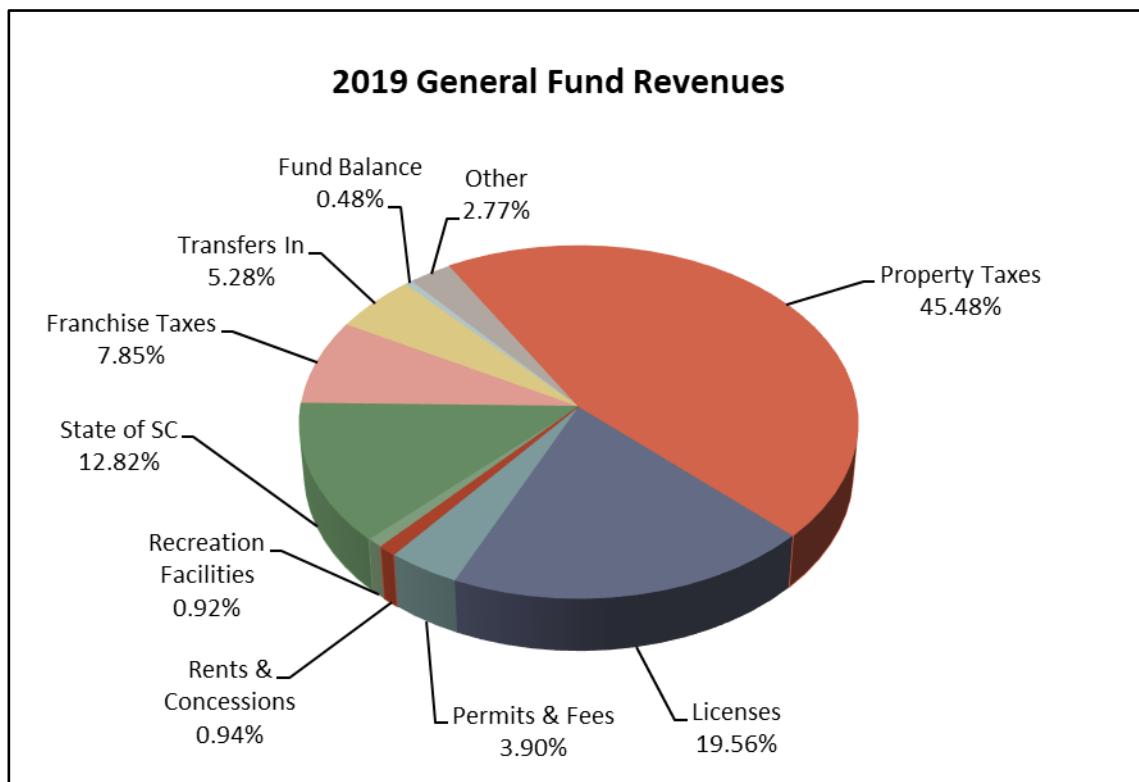


GENERAL FUND

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 2019, the revenues generated for the General Fund are projected to be \$184,887,112 including \$884,618 of fund balance, and General Fund expenditures are projected to be \$195,653,413. 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 2019 reflect an increase of \$11,833,909 or 6.84% from the 2018 Approved Budget and expenditures for 2019 reflect an increase of \$15,154,605 or 8.4% from the 2018 Approved Budget.

General Fund Summary	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Revenues	162,560,813	162,507,718	169,942,342	174,248,826
Transfers In	8,461,998	9,654,033	9,803,734	9,753,668
Fund Balance	-	891,452	-	884,618
Total Revenues & Other Financing Sources	171,022,811	173,053,203	179,746,076	184,887,112

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



Property Taxes	\$ 84,080,990	Permits and Fees	\$ 7,203,849
Licenses	\$ 36,170,600	Recreational Facilities	\$ 1,710,635
State of South Carolina	\$ 23,695,497	Rents & Concessions	\$ 1,754,224
Franchise Taxes	\$ 14,520,000	Fund Balance	\$ 884,618
Operating Transfers In	\$ 9,753,668	Other	\$ 5,113,031

Revenue Structure

Property Taxes and Licenses represent the two major revenue sources in the General Fund. Together, they comprise 65% of the total General Fund revenues. In 2019, these two sources are estimated to account for \$120,251,590 of the \$184,887,112 in General Fund Revenues. **In all charts shown in this section, revenues shown are actual revenues for 2010-2017, estimated actual revenues for 2018, and budgeted revenues for 2019.**

• Property Taxes

General property taxes are estimated to account for 45.5% of the City's General Fund revenues in 2019. 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.

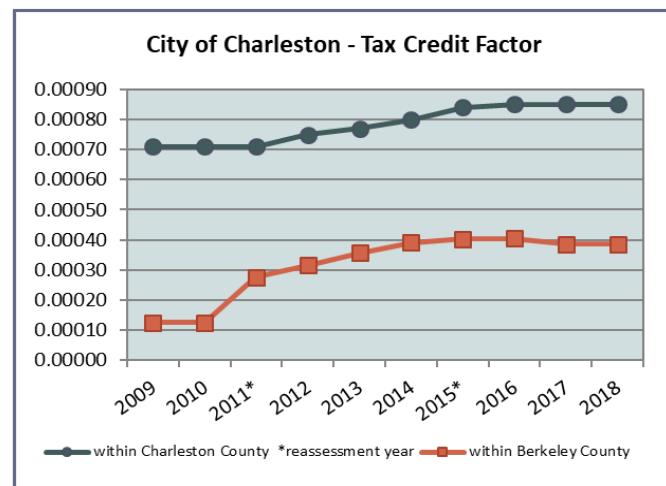
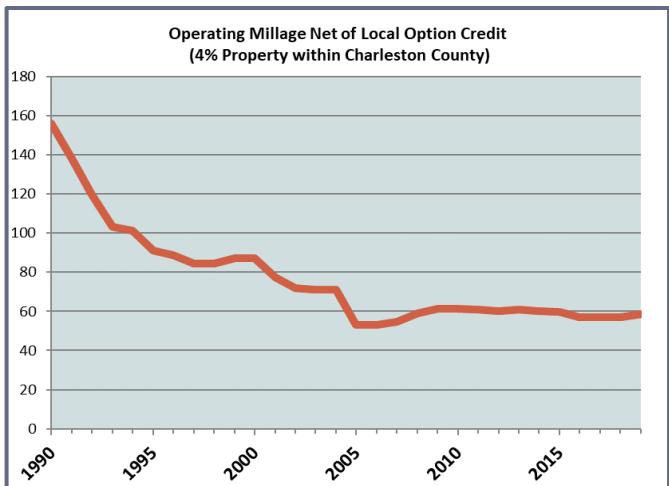
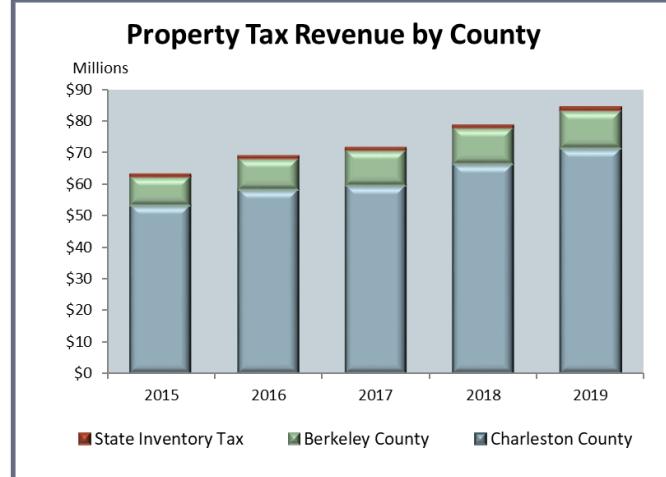
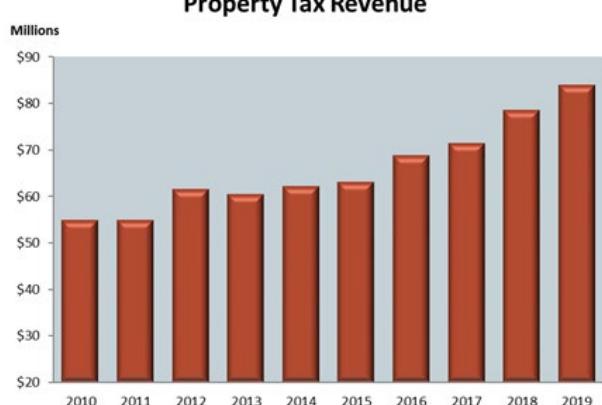
Projected growth in taxes is based on various factors, including historical growth, construction trends, new development, and other economic conditions. The Charleston area has seen a rebound in housing values and new construction since the credit crisis experienced in 2008 and 2009. Current trends indicate that assessed values are likely to continue increasing in 2019. Because of the City's calendar year versus the counties' fiscal year end of June 30, the 2018 taxes are not final when the City is preparing its 2019 budget. Therefore, 2019 taxes are estimated based on 2018 preliminary appraised and assessed values provided in late 2018 by the counties for the determination of 2018 millage rates.

In reassessment years, the millage rollback calculation required by state law resulted in the final millage decreasing compared to the pre-reassessment millage. The operating millage for 2019 is 79.6 mills, an increase of 1.5 mills. Millage shown here does not include the 4 mills levied for drainage improvements or the 3.0 mills levied for public safety infrastructure improvements. 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 2019 is estimated at 58.6 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.

Year	Property Tax Millage & Revenue			
	Millage Rate^		Total Tax Revenue	Percent Change
Year	Vehicles	Real & other		
2010	77.1	77.1	54,898,950	-0.92%
2011*	77.1	76.8	54,880,272	-0.03%
2012	76.8	76.8	61,577,811	12.20%
2013	76.8	80.3	60,590,749	-1.60%
2014	80.3	80.3	62,198,010	2.65%
2015*	80.3	78.1	63,174,800	1.57%
2016	78.1	78.1	68,863,142	9.00%
2017	78.1	78.1	71,526,245	3.87%
2018	78.1	78.1	78,575,270	9.86%
2019	78.1	79.6	84,080,990	7.01%

[^] tax dollars generated per \$1000 of assessed value

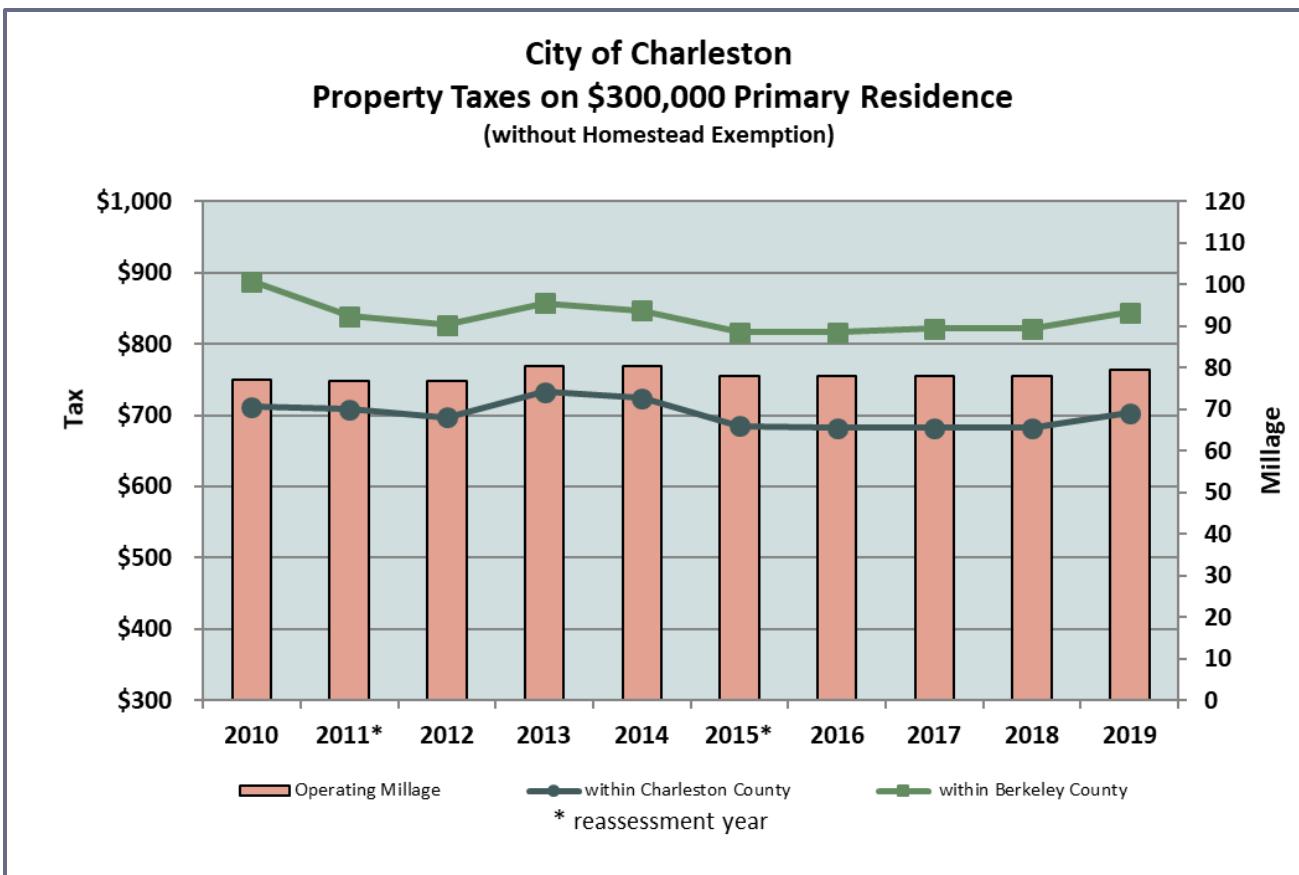
* reassessment year



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

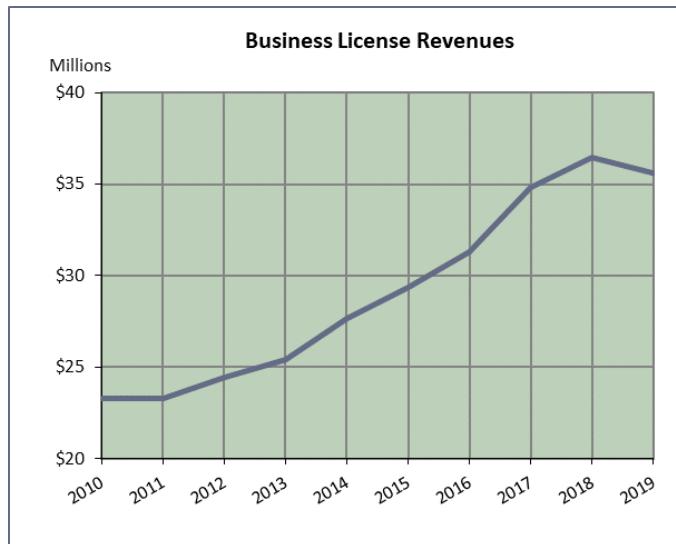
	Without Homestead	With Homestead
Appraised Property Value	\$ 300,000	\$ 300,000
Less: Homestead Exemption (if applicable - age 65 or older, blind or disabled)	\$ -	\$ (50,000)
Adjusted Appraised Property Value	\$ 300,000	\$ 250,000
Multiplied by the Primary Legal Residence Assessment Ratio	0.04	0.04
Total Assessment	\$ 12,000	\$ 10,000
Multiplied by the 2019 Projected City of Charleston Millage Rate*	0.0796	0.0796
Total City of Charleston Property Tax due before Sales Tax Credit	\$ 955.20	\$ 796.00
Less: City of Charleston Sales Tax Credit (.00084 X \$300,000)	\$ (252.00)	\$ (252.00)
Total City of Charleston Tax Due	\$ 703.20	\$ 544.00

*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.



- **Licenses**

Revenues in this category are primarily derived from business license fees (98.4%). Licenses account for 19.6% of the General Fund revenues for 2019. 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 based on classification. Business license revenue declined in 2009 and 2010 due to the recession, but has since rebounded. The substantial increase in 2017 and 2018 is due to prior year license fees due after audits were performed in 2017 which are not expected to repeat. The expected growth rates in 2019 is 3% for existing businesses. Business licenses are assessed on the prior year revenue of the licensee; therefore, 2019 business license fees will be based on 2018 revenues.



- **Permits and Fees**

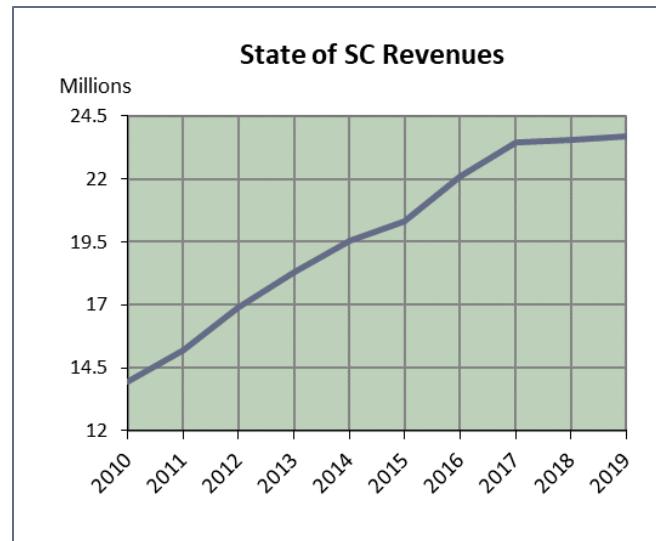
This revenue category comprises 3.9% of the total General Fund revenues and consists of various construction permit fees collected by the Inspections Division, plus miscellaneous other permits and fees. Collections by the Inspections Division are expected to be \$5,773,997 in 2019 and account for 80.2% of this category. Other fees include various Municipal Court fees (\$77,000), various zoning/design review fees (\$392,400) and tourism permits (\$439,784).



Permits and Fees in the Inspections Division consists of various construction permits, such as building permit, electrical and plumbing permits, plan checking permits and other related permits. 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 Inspections Division bases fee projections and growth estimates on trend analysis and data from Planning concerning upcoming projects. A significant number of large projects were permitted in 2016, leading to a revenue spike that did not repeat in 2017. Fee revenue in 2019 is expected to increase \$645,797 based on construction trends observed in 2018.

- **State of South Carolina**

This revenue category accounts for all income received from the State of South Carolina including the Local Option Sales Tax (LOST), shared revenues and traffic signal maintenance funding, and represents about 12.8% of the total General Fund revenue for 2019. The implementation of the Local Option Sales Tax (LOST) created a new revenue source that has grown consistently over the 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 32%, in order to balance the State budget after revenues declined. The estimated reduction for the state fiscal year 2019 is 35%. The 2019 budget is \$2,712,347, which reflects the reduced amount.

- **Franchise Taxes**

This revenue category accounts for the franchise fees paid by electric companies and cable television companies and represents 7.85% of the 2019 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 \$1,710,635 or 0.93% 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 .95% of General Fund revenues in 2019.

- **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 5.28% of the 2019 General Fund budget. The most significant funds that transfer revenues to the General Fund are the Hospitality Fee Fund, the Tourism Ticket Fee Fund, the Municipal Accommodations Tax Fund and the State Accommodations Tax Fund. The revenues from these four 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 four funds make up 96.8% of the operating transfers in.

Significant Tourism Transfers In	2019
Municipal Accommodations Tax Fund	2,975,000
Hospitality Fee Fund	5,690,924
State Accommodations Tax Fund	403,750
Tourism Ticket Fee Fund	375,000
Total	9,444,674

Hospitality Fee Fund

Transfers from the Hospitality Fee Fund to the General Fund are based on documented tourism related expenditures incurred by the General Fund. These expenses include police and fire coverage of tourism-related districts and events, maintenance of certain building and parks in the tourism district, and personnel costs related to tourism enforcement. The amount fluctuates from year to year depending on other demands on Hospitality Fee funding, such as capital projects. The decrease beginning in 2016 is due to tourism-related debt service that matured in 2015. In 2019, transfers from this fund are also used to offset some of the operating and maintenance expenses of the Joseph P. Riley, Jr. Ballpark, Charleston Visitor Center, and Parking Facilities which are Enterprise Funds. The Hospitality Fee Revenue is discussed later in this section.



Municipal Accommodations Tax Fund

For 2019, \$2,975,000 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. The amount varies from year to year depending on the needs of the General Fund, and also other demands on the Municipal Accommodations Tax Fund. Additionally, \$700,000 is budgeted to be transferred to the Parking Facilities Enterprise Fund for Parking Enforcement Officers in the

tourism district. The Municipal Accommodations Tax Fund is discussed in further detail later in this section.

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 2019 transfer to the General Fund is budgeted at \$375,000. The Tourism Ticket Fee Fund budget is not included in this document as it is not approved by City Council.

- **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 of 20% of the subsequent year's budgeted expenditures. For 2019, assigned fund balance of \$884,618 is budgeted. Unassigned fund balance is also not budgeted. See the Fund Balances section beginning on page 74 for further information.

- **All Other**

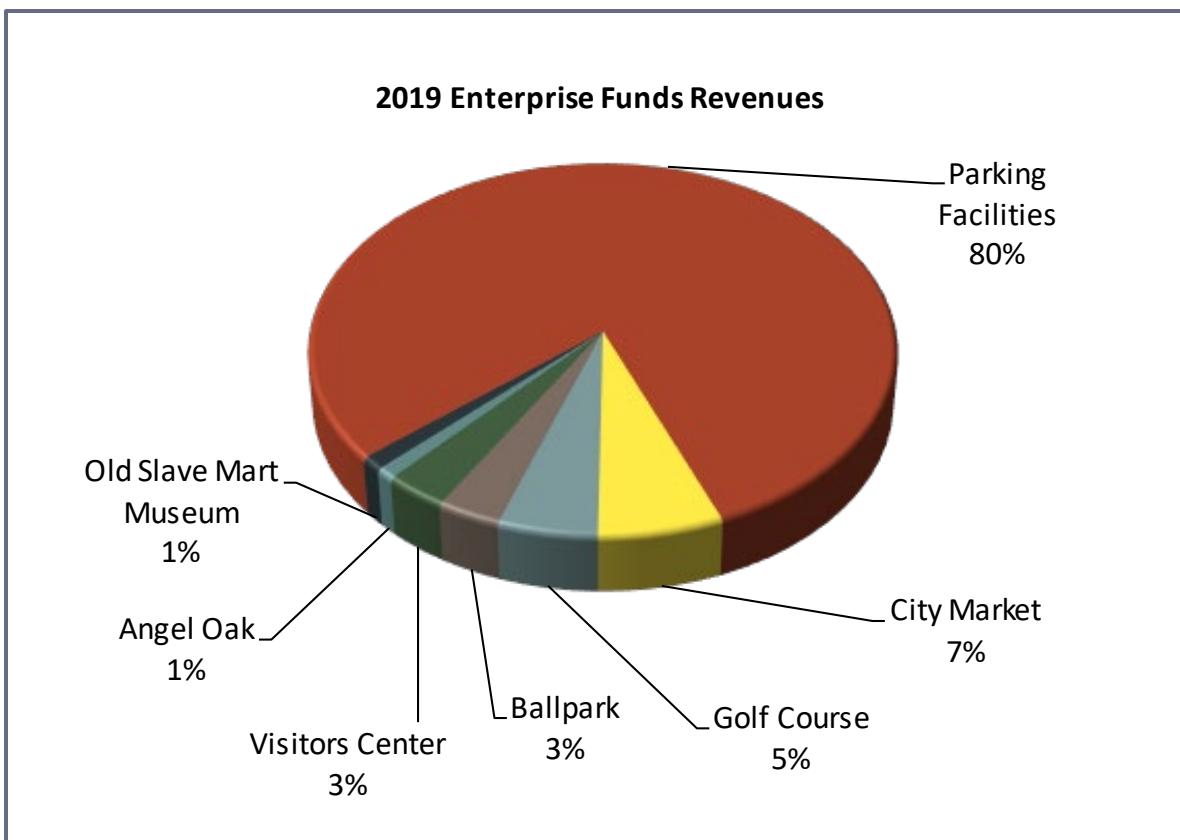
Other General Fund revenue sources include Fines and Forfeitures (\$450,000), a contribution from the Charleston Water System (CWS) (\$1,095,000), Miscellaneous Income (\$1,202,797), Penalties and Costs (\$653,200), Sales & User Charges (\$555,300), Federal Programs (\$181,714) and Interest Income (\$975,000). Details of these revenues can be seen in the Comparative Revenue Detail pages at the end of this section.

ENTERPRISE FUNDS

Enterprise Funds are used to account for activities that are financed and operated in a manner similar to business enterprises. An enterprise fund can be used to report an activity where fees are charged to external users for goods or services, regardless of whether the intent is to fully recover all costs through user charges. The City of Charleston utilizes 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 2019, the budgeted revenues of the Enterprise Funds total \$39,551,645, and the expenditures total \$28,785,344 creating a surplus of \$10,766,301. This surplus will be used to offset the \$10,766,301 budgeted deficit in the General Fund.

The Enterprise Funds and their projected revenues are:

Parking Facilities	\$ 31,653,233	Visitors Center	\$ 1,261,421
City Market	\$ 2,503,352	Angel Oak	\$ 385,974
Municipal Golf Course	\$ 2,004,120	Old Slave Mart Museum	\$ 459,000
Joseph P. Riley, Jr. Ballpark	\$ 1,284,545		

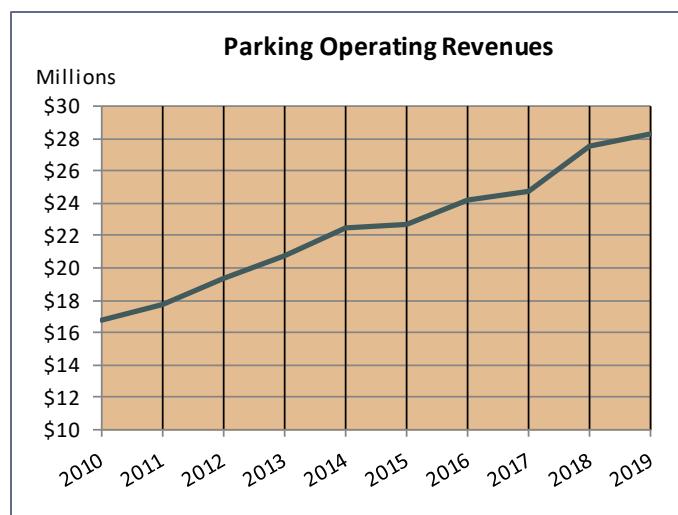


Revenue Structure

Parking Facilities and the City Market represent the two major revenue sources in the Enterprise Funds. Together, they comprise 86.33% of the total revenues for the Enterprise Funds. In 2019, these two sources are estimated to account for \$34,156,585 of the \$39,551,645 in Enterprise Funds revenues. **In all charts shown in this section, revenues shown are actual revenues for 2010-2017, estimated actual revenues for 2018, and budgeted revenues for 2019.**

- **Parking Facilities**

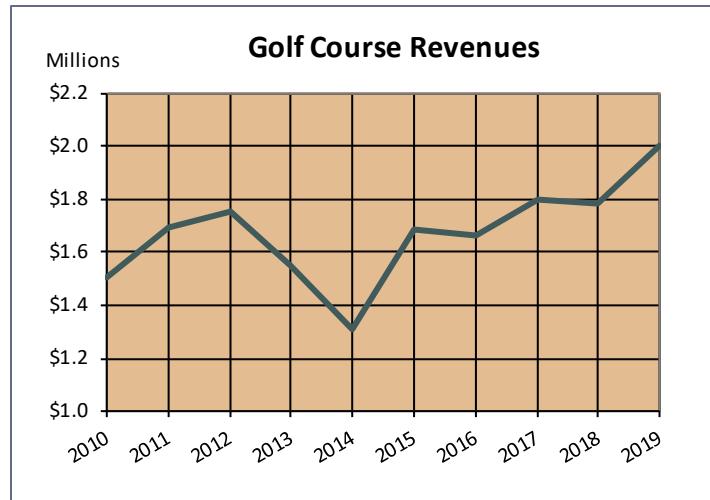
This is the City's largest enterprise activity, and represents 80% of the Enterprise Funds revenue for 2019. The revenues generated are from the 14 parking garages and 12 lots owned and/or operated by the City. This Enterprise activity also accounts for the income from parking meter collections, parking citations and parking permits. These revenues have increased over time primarily due to new facilities and increased demand for parking, in addition to a rate increases for monthly parkers, hourly transient rate, and increased enforcement in problem areas as identified by citizen



complaints. 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 71% 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. For 2019, parking operating revenues (excluding transfers in and net assets) are budgeted at \$28,278,207. Part of the increase is due to an increase in the meter rates and an extension of enforcement hours. Additionally, Transfers In to the Parking Facilities Fund are budgeted at \$1,269,000 in 2019. 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. Additionally, major repairs to garages in the tourism district will be partially funded by a transfer from the Hospitality Fee Fund. Parking net assets of \$2,106,026, are budgeted to finance the final portion of the upgrade of all gate and revenue control equipment, in addition to some construction costs for lot improvements.

- **Municipal Golf Course**

The revenues generated by the Municipal Golf Course are from user fees and represent 5% of the Enterprise Fund revenues for 2019. 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 increased 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 limited revenue growth in 2016. Revenue in 2017 rebounded and is expected to increase in 2019 also, although 2018 was flat due to weather events that caused flooding on the course.



- **City Market**

The revenues accounted for in this enterprise activity are rents paid by vendors that sell their goods in this open-air market located in the heart of Charleston's historic district and represent 7% of the Enterprise Fund revenues for 2019. This revenue source has experienced steady growth over the past decade as a result of Charleston's strong tourism industry. Renovated in 2010, the Market is operated by the City Market Preservation Trust, LLC under a management agreement, with the City receiving a share of the profit. For 2019, revenues are expected to increase only slightly, as the shops and stalls are fully rented.

- **Visitors 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. 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. This transfer in has been increasing as operating revenues decline and operating expenses increase. Visitor Center revenues represent 3% of the Enterprise Funds revenues for 2019. 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 2019 is \$379,000. Large maintenance or construction projects at the ballpark are funded by a transfer in from the Hospitality Fee Fund. In years without large maintenance projects, the transfer to help fund routine maintenance is \$100,000. For 2019, additional planned maintenance projects are budgeted at \$795,545, for a total transfer in of \$895,545.

- **All Others**

Other Enterprise Funds revenue sources are the Angel Oak Fund (\$385,974) and The Old Slave Mart Museum (\$459,000), 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.

SPECIAL REVENUE FUNDS

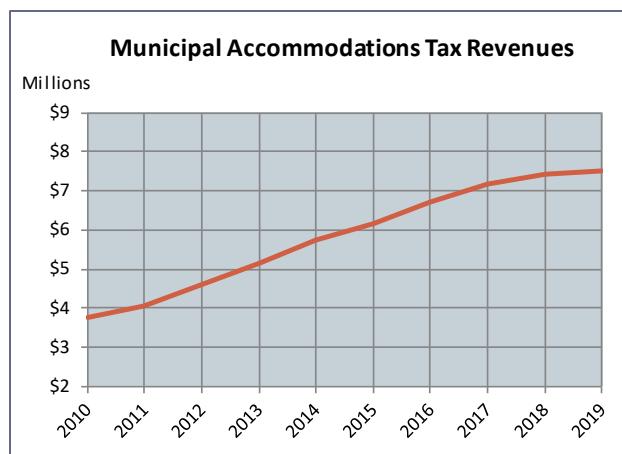
- **Hospitality Fee Fund**

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. 2019 revenue is estimated at \$17,000,000, a slight increase over 2018 estimated actual revenue, due to the vulnerability of the revenue to weather events. 2017 actual revenue was higher than estimated.

Revenue in 2015 and 2016 was affected by weather events: an historic 500-year flood in October 2015 closed much of downtown for 1 week, and Hurricane Matthew in October 2016 again kept many visitors away for approximately 2 weeks. Revenue rebounded substantially in 2017, despite Hurricane Irma, but growth slowed in 2018 with Hurricane Florence making landfall a short distance up the coast from Charleston. Interest income of \$236,268 is also budgeted.

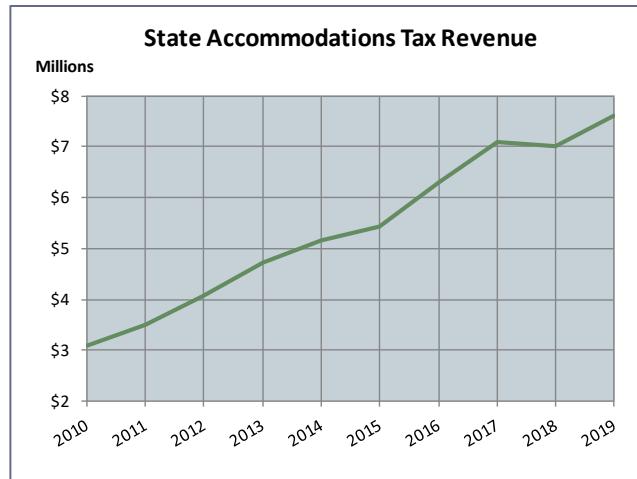
- **Municipal Accommodations Tax Fund**

The revenues in this fund are generated from a 2% tax collected by lodging establishments within City limits from guests staying in their establishments. 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, and inflation in the daily room rates. For 2019, this revenue is budgeted at \$7,500,000. Interest income of \$27,000 is also budgeted, along with \$11,531 of fund balance. Authority to spend these funds is granted by two ordinances passed each year by City Council. These ordinances are included in the appendices on page 512. Eligible expenditures for these funds are prescribed by state law.



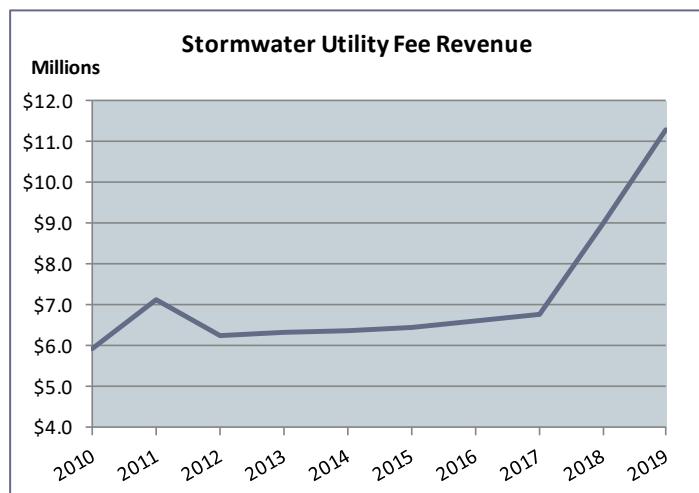
- **State Accommodations Tax Fund**

The revenues in this fund are received from the State of South Carolina and are a share of the 2% statewide tax on lodging. The receipts of this fund are allocated according the state statute and must be used for the advertising and promotion of tourism. The State Statute includes a "Robin Hood" clause whereby all county areas in the state are guaranteed a minimum of \$50,000 from this tax each year. Charleston County is a "donor" county because of its high concentration of tourism. Therefore, the City does not receive 100% of the tax collected by the state for the lodging establishments within the City limits. The state also withholds a collections charge prior to distributing the funds to the City. This revenue has been increasing steadily, as the number of hotel rooms and the daily room rates increase, resulting in increased revenue. The 2019 budget for this revenue is \$7,600,000. Budgeted revenue for 2018 was \$7,100,000 but actual received after the completion of the 2019 budget totaled \$7,554,308. Interest income of \$35,000 is also budgeted.



- **Stormwater Utility Fee Fund**

The Stormwater Utility Fee Fund accounts for user fees that are billed and collected by the Charleston Water System, and then remitted monthly to the City. Stormwater fees are charged based on the amount of impervious surface, and therefore, the relative amount of stormwater runoff that a property generates. The stormwater fee budget for 2019 is \$11,285,100. The fee is billed on "equivalent residential units" at \$10.00 per month per unit, an increase for 2019 from \$6.00 per month per unit in 2017 and \$8.00 in 2018. Annual rate increases were enacted due to recent and more common flooding events. Revenues have also increased due to new construction, which adds more businesses and residences that are required to pay the stormwater fee. Properties that construct and maintain certain stormwater management systems may be eligible for a reduction in the stormwater fee. The large spike in 2011 is the result of the settlement of a lawsuit regarding unpaid stormwater fees from prior years. The amount of the settlement was \$990,000. The budget also includes various inspection fees (\$12,000), special purpose contributions (\$10,000), technical review committee fees (\$50,000), interest income (\$3,000), and a transfer in from the Drainage Fund (\$422,594) for a total revenue budget of \$11,782,694. The Drainage Transfer In is \$2.5 million less than 2018 because it is not needed to balance the fund because of the \$2 stormwater fee increase.



COMPARATIVE REVENUE SUMMARY 2017-2019

REVENUE SOURCE	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
GENERAL FUND				
PROPERTY TAXES	72,536,796	75,829,230	78,575,270	84,080,990
LICENSES	35,341,022	33,736,900	36,987,444	36,170,600
SALES AND USER CHARGES	476,648	519,300	539,980	555,300
PERMITS AND FEES	5,881,258	6,345,600	7,180,851	7,203,849
RENTS AND CONCESSIONS	1,765,677	1,811,822	1,833,352	1,754,244
FINES AND FORECOURTS	448,294	475,000	401,521	450,000
PENALTIES AND COSTS	1,444,886	742,200	788,757	653,200
STATE OF SOUTH CAROLINA	23,454,086	23,922,554	23,478,216	23,695,497
RECREATIONAL FACILITIES	1,681,006	1,648,886	1,712,328	1,710,635
FRANCHISE TAX	14,405,690	14,505,000	14,432,000	14,520,000
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
MISCELLANEOUS INCOME	2,784,761	1,222,616	1,747,003	1,202,797
INTEREST INCOME	478,255	450,000	800,000	975,000
FEDERAL PROGRAMS	294,869	203,610	203,610	181,714
OPERATING TRANSFERS IN	8,461,998	9,654,033	9,803,734	9,753,668
DISPOSITION OF FIXED ASSETS	472,565	-	167,010	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	-	576,452	-	884,618
UNASSIGNED FUND BALANCE	-	315,000	-	-
GENERAL FUND TOTAL	171,022,811	173,053,203	179,746,076	184,887,112
ENTERPRISE FUNDS				
ANGEL OAK	340,489	331,974	439,986	385,974
CHARLESTON VISITOR CENTER	1,020,598	1,185,388	1,076,258	1,261,421
CITY MARKET	2,445,757	2,628,400	2,488,048	2,503,352
J.P. RILEY, JR. BASEBALL PARK	2,737,815	1,800,000	1,802,591	1,284,545
MUNICIPAL GOLF COURSE	1,796,214	2,101,750	1,782,386	2,004,120
OLD SLAVE MART MUSEUM	434,918	373,000	496,444	459,000
PARKING FACILITIES	25,326,305	30,808,591	28,447,867	31,653,233
ENTERPRISE FUND TOTAL	34,102,096	39,229,103	36,533,580	39,551,645
SPECIAL REVENUE FUND				
HOSPITALITY TAX FUND	16,547,164	17,180,000	17,204,426	17,236,268
MUNICIPAL ACCOMMODATIONS TAX FUND	7,232,234	7,387,781	7,435,000	7,538,531
SC STATE ACCOMMODATIONS TAX FUND	7,112,286	7,135,000	7,598,828	7,674,177
STORMWATER UTILITY FUND	6,926,292	11,987,295	9,101,667	11,782,694
SPECIAL REVENUE FUND TOTAL	37,817,976	43,690,076	41,339,921	44,231,670
TOTAL	242,942,883	255,972,382	257,619,577	268,670,427

COMPARATIVE REVENUE DETAIL 2017 - 2019

REVENUE SOURCE	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
GENERAL FUND				
PROPERTY TAXES				
PROPERTY TAXES	52,189,999	56,807,840	58,913,400	63,899,080
PROPERTY TAXES - BERKELEY COUNTY	9,804,478	10,435,170	10,864,800	11,212,497
PROPERTY TAXES - JAMES ISLAND PSD	609,251	1,093,050	1,136,000	1,176,100
PROPERTY TAXES - PRIOR YEARS - CHARLESTON COUNTY	2,544,234	2,400,000	2,400,000	2,400,000
PROPERTY TAX PAYMENTS - ST. ANDREWS PSD	94,990	-	-	-
PROPERTY TAXES - PRIOR YEARS - BERKELEY COUNTY	543,463	375,000	375,000	375,000
ANNEXATION PAYMENTS -ST. ANDREWS AND PSD	276,611	(342,280)	(58,400)	(58,670)
ANNEXATION PAYMENTS -ST. JOHNS FIRE DIST.	(30,051)	(20,000)	(20,000)	(20,000)
MOTOR VEHICLE TAXES	3,919,497	3,031,920	2,688,500	2,786,219
MOTOR VEHICLE TAXES - BERKELEY COUNTY	784,555	596,420	641,400	661,994
MOTOR VEHICLE TAXES - JAMES ISLAND	114,592	88,340	83,800	85,000
PROPERTY TAX - STATE REIMBURSEMENT	913,880	913,770	900,770	913,770
FEE IN LIEU OF TAXES	393,173	350,000	350,000	350,000
FEE IN LIEU OF TAXES - BERKELEY COUNTY	378,124	100,000	300,000	300,000
TOTAL	72,536,796	75,829,230	78,575,270	84,080,990
LICENSES				
BUSINESS LICENSES	34,823,827	33,180,000	36,440,600	35,600,000
BICYCLE LICENSES	566	1,000	-	1,000
ANIMAL LICENSES	110	100	-	100
PLUMBING & ELECTRICAL LICENSES	16,913	10,000	16,282	15,000
LICENSES FEE SUB-CONTRACTORS	44,840	63,000	43,515	52,000
CERTIFICATE OF PUBLIC CONV. PERMIT	2,859	2,800	2,800	2,500
CONTRIBUTION FROM UMA & OTHERS	451,907	480,000	484,247	500,000
TOTAL	35,341,022	33,736,900	36,987,444	36,170,600
SALES AND USER CHARGES				
MERCHANDISE SALES	111,972	146,500	170,977	144,500
INSTRUCTIONAL LESSONS FEES	358,591	372,800	369,003	410,800
FORFEITED DAMAGE DEPOSIT	6,085	-	-	-
TOTAL	476,648	519,300	539,980	555,300
PERMITS AND FEES				
LOCAL ASSESSMENT TNC FEES	179,779	150,000	200,000	220,000
MUNICIPAL COURT USER FEES	4,112	5,000	3,168	4,000
VENDOR FEES	18,696	15,000	9,000	9,000
MUNICIPAL COURT CONVICTION FEES	18,619	21,500	15,200	18,000
CITY RETENTION STATE ASSESS.	55,513	60,000	42,000	55,000
STREET VENDOR PERMITS	49,909	80,000	41,705	70,000
CARRIAGE MEDALLION FEES	119,566	145,000	118,291	221,668
ELECTRICAL PERMITS	250,392	344,000	232,389	250,000
BUILDING PLAN CHECKING PERMITS	1,323,214	1,323,000	2,296,519	1,750,000
PLUMB. GAS INSPECTION PERMITS	180,294	231,000	188,886	237,930
MECHANICAL PERMITS	180,770	196,000	111,266	201,880
UTILITY CUT PERMITS	64,637	62,000	57,587	62,000
FIRE PERMITS	33,130	100,000	207,375	204,687
BUILDING PERMITS	2,712,187	2,811,000	2,954,552	3,000,000
ROADWAY INSPECTION FEES	56,193	55,000	55,663	55,000
BOARD OF ADJ. & APPEALS	1,250	700	11,066	7,000
ENCROACHMENT FEES	5,365	5,500	8,140	5,500

COMPARATIVE REVENUE DETAIL 2017 - 2019

REVENUE SOURCE	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
GENERAL FUND				
PLAN. & ZONING COMM. FEES - PZC	31,626	40,000	34,240	40,000
SITE DESIGN – BOA	31,315	30,000	22,295	30,000
ZONING BOARD OF ADJ.	39,161	50,000	55,170	50,000
BOARD OF ARCH.REVIEW - BAR	70,610	78,000	82,410	78,000
TECHNICAL DESIGN REVIEW FEES	64,230	70,000	29,550	70,000
COMMERCIAL DESIGN REVIEW	17,325	30,000	30,889	30,000
ZONING DIV - SIGN PERMITS	13,725	13,000	14,125	26,000
SIDEWALK DINING APP. FEE	600	400	-	400
TOURISM PERMITS	184,819	200,000	140,335	228,284
TOUR GUIDE RECERTIFICATION FEE	7,320	9,500	6,740	7,500
ANIMAL WASTE MANAGEMENT	166,901	220,000	181,140	204,000
STR/B&B APP REVIEW			31,150	68,000
TOTAL	5,881,258	6,345,600	7,180,851	7,203,849
RENTS AND CONCESSIONS				
140 EAST BAY STREET	62,457	53,884	53,942	53,884
VRTC RETAIL RENTAL	73,665	73,665	73,665	73,665
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	54,376	73,440	73,440	75,643
RENT - RICE MILL BUILDING	107,134	74,570	74,570	61,031
RENT - CITY MARINA LEASE	449,412	429,495	429,495	471,883
RENT - CHARLESTON YACHT CLUB	34,912	34,912	34,912	34,912
RENT - SAFFRON	6,958	7,823	7,823	8,058
CANTERBURY HOUSE	1,200	800	800	1,200
RENT - SC DEPT OF MOTOR VEHICLES	68,617	39,311	39,311	77,148
RENT - FRANCIS MARION GARAGE RETAIL	57,789	60,278	60,278	60,278
RENTS	1,500	66,002	66,002	67,202
RENTS, LIL PIGGY MARKET, LLC	100	1,323	1,323	1,412
RENTS, GAILLARD MANAGEMENT CORP	18,345	16,934	16,934	1,500
RENTS, CONSTRUCTION	12,000	12,000	12,000	-
RENTS, EAST SHED	109,009	112,760	112,760	118,128
RENT, WATER TAXI PIER	6,994	11,076	11,076	11,076
CONCESSIONS - JAMES ISLAND REC. CNTR	27,809	33,000	28,960	33,000
CONCESSIONS - BEES LANDING REC. CNTR.	33,298	32,000	32,640	32,000
CONCESSIONS - ARTHUR CHRISTORPHER COMM. CNTR.	-	5,000	4,857	5,000
CONCESSIONS - DANIEL ISLAND PROGRAMS	5,829	8,000	5,491	8,000
CONCESSIONS – MARITIME CENTER	3,016	4,000	3,080	4,000
MARITIME CENTER SLIPS RENTS	107,215	140,000	153,900	140,000
MARITIME FACILITY RENTS	43,610	35,000	33,870	35,000
MARITIME CENTER DOCK UTILITY USE	35	5,000	4,432	5,000
MARITIME CENTER OFFICE SPACE RENT	6,950	7,800	8,225	7,800
CONCESSIONS - DOCK STREET THEATRE	39,394	30,000	36,369	30,000
RENTS - OFFICE SPACE	16,764	17,424	15,972	17,424
RENTS - DOCK STREET THEATRE	43,406	45,000	55,900	48,000
RENTS - BUSINESS DEVELOPMENT	301,883	309,325	309,325	200,000
TOTAL	1,765,677	1,811,822	1,833,352	1,754,244

COMPARATIVE REVENUE DETAIL 2017 - 2019

REVENUE SOURCE	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
GENERAL FUND				
FINES AND FOREITURES				
POLICE FINES	448,294	475,000	401,521	450,000
TOTAL	448,294	475,000	401,521	450,000
PENALTIES AND COSTS				
PENALTY - BERKELEY COUNTY PROPERTY TAX	13,783	15,000	11,437	15,000
PENALTY ON TAXES	291,788	390,000	300,000	300,000
PENALTY ON TAXES - JAMES ISLAND	15,365	13,000	13,000	14,000
PENALTY ON TAXES - ST. ANDREWS	4,773	4,200	4,500	4,200
PENALTY ON BUSINESS LICENSES	1,119,177	320,000	459,820	320,000
TOTAL	1,444,886	742,200	788,757	653,200
STATE OF SOUTH CAROLINA				
INCOME FROM STATE	131,118	62,000	52,875	62,000
GRANT, STATE OF SC	3,167,885	3,110,118	2,713,963	2,712,347
LOCAL OPT. SALES TAX - REV. FD	8,799,866	9,100,000	9,100,000	9,050,000
LOCAL OPT. SALES TAX - ROLBK FD	9,785,859	10,000,000	10,000,000	10,100,000
LOST ROLBK FD BERKELEY COUNTY	716,586	737,500	737,500	750,000
LOST REV FUND BERKELEY COUNTY	536,322	529,000	529,000	540,000
STATE TRAFFIC SIGNAL	316,450	383,936	344,878	481,150
TOTAL	23,454,086	23,922,554	23,478,216	23,695,497
RECREATIONAL FACILITIES				
AAU TOURNAMENT/MEET FEES	10,403	8,000	9,202	8,000
ADULT REGISTRATION FEES - ADULT SPORTS	94,310	106,400	92,830	106,400
ADULT REGISTRATION FEES - DANIEL ISLAND				
CAMP FEES - PLAYGROUND PROGRAMS	65,860	80,000	76,074	80,000
CAMP FEES - REC PROGRAMS	17,854	25,000	15,242	25,000
CAMP FEES - ST. JULIAN DEVINE	13,106	14,300	17,052	13,800
COURTING KIDS	2,250	3,000	2,135	3,000
DONATIONS, RECREATION EQUIP - ART. CHRIS. CNTR.	-	-	750	-
DONATIONS, RECREATION EQUIP - YOUTH SPORTS	117,654	115,000	139,930	115,000
DONATIONS, RECREATION EQUIPMENT - REC PROGRAMS	600	2,500	40	2,500
ENTERPRISE ACTIVITIES	124,283	103,000	115,884	103,000
ENTRY FEES - BEES LANDING CNTR.	21,141	20,000	20,869	20,000
ENTRY FEES - JIRC	11,699	5,000	9,551	6,500
GYMNASTICS FEES	211,813	194,000	197,539	200,650
POOL FEES - HERBERT HASELL POOL	2,268	4,720	2,218	4,720
POOL FEES - JI POOL	4,121	14,260	5,863	5,000
POOL FEES - MLK POOL	21,867	23,500	14,900	23,500
POOL FEES - WL STEPHENS POOL	21,303	24,250	19,102	22,369
RECREATION FACILITY FEES - ART. CHRIS. CNTR.	34,741	36,000	37,990	56,000
RECREATION FACILITY FEES - BEES LANDING CNTR	93,065	92,500	119,500	130,000
RECREATION FACILITY FEES - JIRC	164,912	129,750	151,550	129,750
RECREATION FACILITY FEES - SHAW COMM. CNTR.	-	690	-	690
RECREATION FACILITY FEES - ST. JULIAN DEVINE	675	1,500	1,642	1,500
RECREATION NATURALIST PROGRAMS	31,269	27,000	29,320	27,000
SPECIAL EVENTS - YOUTH PROGRAMS	2,250	3,000	965	1,200

COMPARATIVE REVENUE DETAIL 2017 - 2019

REVENUE SOURCE	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
GENERAL FUND				
TENNIS COURT FEES - CHAS TC	31,620	42,500	30,600	42,500
TENNIS COURT FEES - MAYBANK TC	64,190	77,500	66,944	77,500
TENNIS LEAGUES AND TOURNAMENTS - CHAS TC	18,421	24,000	16,935	24,000
TENNIS LEAGUES AND TOURNAMENTS - MAYBANK TC	868	1,500	1,005	1,500
TOURNAMENT REVENUE - ADULT SPORTS	25	-	-	-
TOURNAMENT REVENUE - HERBERT HASELL POOL	7,435	7,176	8,302	7,200
TOURNAMENT REVENUE - JI POOL	24,649	15,840	25,312	25,100
TOURNAMENT REVENUE - MLK POOL	7,050	5,000	8,517	5,000
TOURNAMENT REVENUE - SWIM TEAM	80,357	70,000	86,717	70,000
TOURNAMENT REVENUE - WL STEPHENS POOL	29,316	27,000	27,908	27,256
YOUTH SPORTS REGISTRATION FEES	349,631	345,000	359,940	345,000
TOTAL	1,681,006	1,648,886	1,712,328	1,710,635
FRANCHISE TAX				
ELECTRIC & GAS	12,495,291	12,555,000	12,582,000	12,660,000
CABLE TV	1,910,399	1,950,000	1,850,000	1,860,000
TOTAL	14,405,690	14,505,000	14,432,000	14,520,000
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				
CONTRIBUTIONS	199,589	238,000	236,500	188,000
CONTRIBUTIONS, FIRST DAY FESTIVAL	7,050	7,000	7,000	7,000
CONTRIBUTIONS, PRIVATE SECTOR	10,000	-	-	-
COUNCIL CHAMBER REVENUE	615	100	296	100
DEMOLITION ASSESSMENT	-	25,000	10,000	25,000
DOCK ST. THEATRE SEAT TAX	9,574	10,000	12,214	11,000
DONATIONS, HAMPTON PARK	471	2,500	563	2,500
GRANTS, OTHER	18,273	15,000	127,752	15,000
INCOME, LEGAL RECOVERIES	40,944	100,000	80,000	100,000
INSURANCE RECOVERIES	1,573,742		312,488	
INSURANCE, SPORTS	1,306	1,440	660	1,440
MISCELLANEOUS INCOME	56,505	68,724	59,203	85,321
MISCELLANEOUS INCOME, POLICE	101,000	90,000	67,248	90,000
REIMBURSEMENT, EXCESS MILEAGE	376	200	200	200
SALARY SUPPLEMENTS	98,935		21,177	
SALARY SUPPLEMENTS, POLICE	497,018	596,202	610,092	607,786
SALES, HISTORIC TOUR GUIDE NOTES	9,276	10,000	7,952	10,000
STREET TREES	72,029	25,000	152,984	25,000
SURPLUS SALES	55,142	5,000	11,342	5,000
TOTER GARBAGE CAN REPLACEMENT	10,644	7,500	8,380	7,500
VEHICLE USE SURCHARGE	19,680	16,500	18,650	17,500
VENDING MACHINES	2,592	4,450	2,302	4,450
TOTAL	2,784,761	1,222,616	1,747,003	1,202,797
INTEREST INCOME				
INTEREST INCOME	478,255	450,000	800,000	975,000
TOTAL	478,255	450,000	800,000	975,000

COMPARATIVE REVENUE DETAIL 2017 - 2019

REVENUE SOURCE	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
GENERAL FUND				
FEDERAL PROGRAMS				
FEDERAL SUBSIDY, NON SEFA	203,392	203,610	203,610	181,714
FEDERAL GRANT	91,477	-	-	-
TOTAL	294,869	203,610	203,610	181,714
OPERATING TRANSFERS IN				
TRANSFER IN, MUNICIPAL ACCOM. FEE	2,753,835	2,975,000	2,975,000	2,975,000
TRANSFER IN, HOSPITALITY FEE	4,636,573	5,621,000	5,742,986	5,690,924
TRANSFER IN, COMMUNITY DEVELOPMENT	153,462	165,856	165,856	173,125
TRANSFER IN, OTHER HUD PROGRAMS	11,519	12,159	12,159	13,482
TRANSFER IN, CAPITAL PROJECTS - COP	53,615	40,190	40,190	26,019
TRANSFER IN, STORMWATER UTILITY	25,000	42,440	42,440	42,440
TRANSFER IN, STATE ACCOM. TAX	378,457	373,750	401,465	403,750
TRANSFER IN, TOURISM	375,000	375,000	375,000	375,000
TRANSFER IN, LEASE PURCHASE	29,005	-	-	-
TRANSFER IN, HOME PROGRAM	45,532	48,638	48,638	53,928
TOTAL	8,461,998	9,654,033	9,803,734	9,753,668
DISPOSITION OF FIXED ASSETS				
DISPOSITION OF FIXED ASSETS	472,565	-	167,010	-
TOTAL	472,565	-	167,010	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION				
RESERVE, PEN TRAFFIC STUDY	-	184,387	-	-
RESERVE, PAVEMENT MANAGEMENT	-	40,000	-	-
RESERVE, REPAIRS AND MAINTENANCE	-	-	-	337,000
RESERVE, POLICE PROJECTS	-	148,000	-	-
RESERVE, PROCESS IMPROVEMENT PROJECTS	-	41,700	-	-
RESERVE, PUBLIC SERVICE PROJECTS	-	24,500	-	-
RESERVE, FIRE DEPARTMENT	-	52,865	-	-
CAPITAL IMPROVEMENT PROJECTS	-	80,000	-	150,000
RESERVE, CONTRIBUTIONS	-	5,000	-	397,618
TOTAL	-	576,452	-	884,618
UNASSIGNED FUND BALANCE				
ASSIGNED FUND BALANCE				
UNASSIGNED FUND BALANCE	-	315,000	-	-
TOTAL	-	315,000	-	-
GENERAL FUND TOTAL	171,022,811	173,053,203	179,746,076	184,887,112
ENTERPRISE FUNDS				
ANGEL OAK				
ANGEL OAK MERCHANDISE SALES	302,821	293,000	410,919	350,000
ANGEL OAK RENT	1,100	-	-	-
ANGEL OAK CONTRIBUTIONS	27,506	23,000	18,538	18,000
VENDING MACHINES	9,062	9,000	10,529	11,000
TRANSFER IN, HOSPITALITY FEE	-	6,974	-	6,974
TOTAL	340,489	331,974	439,986	385,974

COMPARATIVE REVENUE DETAIL 2017 - 2019

REVENUE SOURCE	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
CHARLESTON VISITOR CENTER				
MERCHANDISE SALES	348,753	341,500	346,738	351,000
TICKET SALES	14,470	17,000	11,170	15,000
VRTC RENTS	39,530	38,500	45,482	40,000
MISCELLANEOUS INCOME	1,137	1,800	1,160	1,300
TRANSFER IN, HOSPITALITY FEE	616,708	731,588	616,708	799,121
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION		55,000	55,000	55,000
TOTAL	1,020,598	1,185,388	1,076,258	1,261,421
CITY MARKET				
MARKET RENT - SHOPS	655,818	698,400	693,313	719,352
MARKET RENT - SHEDS	1,575,957	1,570,000	1,618,479	1,622,000
MARKET RENT - NIGHT MARKET	134,562	116,000	120,229	119,000
ADVERTISING INCOME	-	-	-	-
ATM MACHINE	44,312	41,000	40,878	40,000
MISCELLANEOUS INCOME	2,286	3,000	14,574	3,000
FUND BALANCE		200,000		
INSURANCE RECOVERIES	32,822	-	575	-
TOTAL	2,445,757	2,628,400	2,488,048	2,503,352
J.P. RILEY, JR. BASEBALL PARK				
BASEBALL PARK RENT	326,249	375,000	375,000	379,000
CITADEL HOME GAME FEES	10,731	10,000	12,591	10,000
TRANSFER IN, HOSPITALITY FEE	315,210	1,415,000	1,415,000	895,545
CONTRIBUTIONS, CAPITAL	2,085,625			
TOTAL	2,737,815	1,800,000	1,802,591	1,284,545
MUNICIPAL GOLF COURSE				
CONCESSIONS	284,930	380,000	334,847	376,000
SALES, RANGE BALLS	148,346	193,000	164,565	195,000
MERCHANDISE SALES	208,298	200,000	156,602	185,000
ADMISSIONS	552,076	698,000	535,000	646,000
TOURNAMENT REVENUE	20,593	20,000	28,272	20,000
FEES, INSTRUCTIONAL LESSONS	30,844	30,000	35,369	30,000
GREENS MAINTENANCE CHARGE	148,762	146,250	123,330	132,620
ATM MACHINE	162	500		500
RENTS, GC ELECTRIC CARTS	393,879	434,000	393,240	419,000
MISC. INCOME				
STATE OF SC INCOME				
PROCEEDS FROM DISP OF ASSETS	8,324		11,161	
TOTAL	1,796,214	2,101,750	1,782,386	2,004,120
OLD SLAVE MART MUSEUM				
MERCHANDISE SALES	51,170	50,000	59,080	59,000
ADMISSIONS	382,225	323,000	429,362	400,000
MISC. INCOME	1,523	-	8,002	-
TOTAL	434,918	373,000	496,444	459,000

COMPARATIVE REVENUE DETAIL 2017 - 2019

REVENUE SOURCE	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
ENTERPRISE FUNDS				
PARKING FACILITIES				
RESIDENTIAL PARKING PERMITS	99,008	105,000	115,500	105,000
CONSTRUC. PERMIT BAGS	219,735	175,000	185,000	175,000
DUMPSTER PERMIT FEES	106,330	90,000	121,000	100,000
DELINQ. PARK METER VIOLATIONS	1,703,375	1,810,000	2,070,000	2,032,000
PARKING VIOLATIONS	1,337,585	1,200,000	1,372,000	1,355,000
INTEREST INCOME	79,795	75,000	252,500	125,000
EAST BAY STREET LOT	9,148	8,870	29,500	34,046
EXCHANGE STREET LOT	18,214	22,220	47,700	47,844
MARKET ST METERED LOT	15,184	19,848	47,150	49,227
CONCORD/CUMBERLAND METERED LOT	19,876	30,260	63,900	85,850
AUDITORIUM PARKING METERS	42,530	46,000	46,300	64,200
ABM PARKING FACILITIES REVENUE	19,375,935	20,382,500	19,195,000	19,825,460
RENT, RILEY BALLPARK LOT	147,865	150,000	150,000	150,000
B.A.M. METERED LOT	16,127	19,225	39,042	42,390
METER VIOLATION CLERK INCOME	81,307	87,000	87,000	80,000
PARKING METERS	1,330,278	2,860,079	3,632,499	3,926,601
VALET PARKING	4,691	15,000	5,171	-
SMART CARD MINUTES	118,322	152,589	49,607	80,589
SALES, SMART CARD	5,120	-	3,998	-
GAIN (LOSS) ON SALE OF ASSETS	(33,051)			
TRANSFER IN, MUNICIPAL ACCOM FEE	536,105	700,000	700,000	700,000
TRANSFER IN, HOSPITALITY FEE	-	235,000	235,000	569,000
BOND PREMIUM	68,698			
FUND BALANCE		2,625,000		2,106,026
INSURANCE RECOVERIES	24,128			
TOTAL	25,326,305	30,808,591	28,447,867	31,653,233
ENTERPRISE FUND TOTAL	34,102,096	39,229,103	36,533,580	39,551,645

COMPARATIVE REVENUE DETAIL 2017 - 2019

REVENUE SOURCE	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
SPECIAL REVENUE FUNDS				
HOSPITALITY TAX FUND				
HOSPITALITY TAX FUND	16,441,269	16,900,000	16,894,371	17,000,000
INTEREST INCOME	105,895	280,000	310,055	236,268
TOTAL	16,547,164	17,180,000	17,204,426	17,236,268
MUNICIPAL ACCOMMODATIONS TAX FUND				
MUNICIPAL ACCOMMODATIONS TAX	7,185,304	7,350,000	7,400,000	7,500,000
INTEREST INCOME	46,930	27,000	35,000	27,000
FUND BALANCE	-	10,781	-	11,531
TOTAL	7,232,234	7,387,781	7,435,000	7,538,531
SC STATE ACCOMMODATIONS TAX FUND				
SC STATE ACCOMMODATIONS TAX FUND	7,094,133	7,100,000	7,554,308	7,600,000
INTEREST INCOME	18,153	35,000	44,520	35,000
FUND BALANCE	-	-	-	39,177
TOTAL	7,112,286	7,135,000	7,598,828	7,674,177
STORMWATER UTILITY FUND				
ROADWAY INSPECTION FEES	11,950	12,000	11,162	12,000
TECHNICAL REVIEW COMM. FEES	79,750	50,000	5,050	50,000
STORMWATER UTILITY FEES	6,781,754	8,914,115	9,002,549	11,285,100
CONTRIBUTIONS, SPECIAL PURPOSE		10,000	16,450	10,000
INSURANCE RECOVERIES	2,292	-	3,978	-
MISCELLANEOUS INCOME	1,194	-	-	-
SURPLUS SALES				
INTEREST INCOME	11,152	3,000	30,393	3,000
STATE OF SC INCOME				
TRANSFER IN, DRAINAGE FUND	-	2,948,180	-	422,594
DISPOSITION OF FIXED ASSETS	38,200	50,000	32,085	-
TOTAL	6,926,292	11,987,295	9,101,667	11,782,694
SPECIAL REVENUE FUND TOTAL	37,817,976	43,690,076	41,339,921	44,231,670
TOTAL	242,942,883	255,972,382	257,619,577	268,670,427



EXPENDITURES

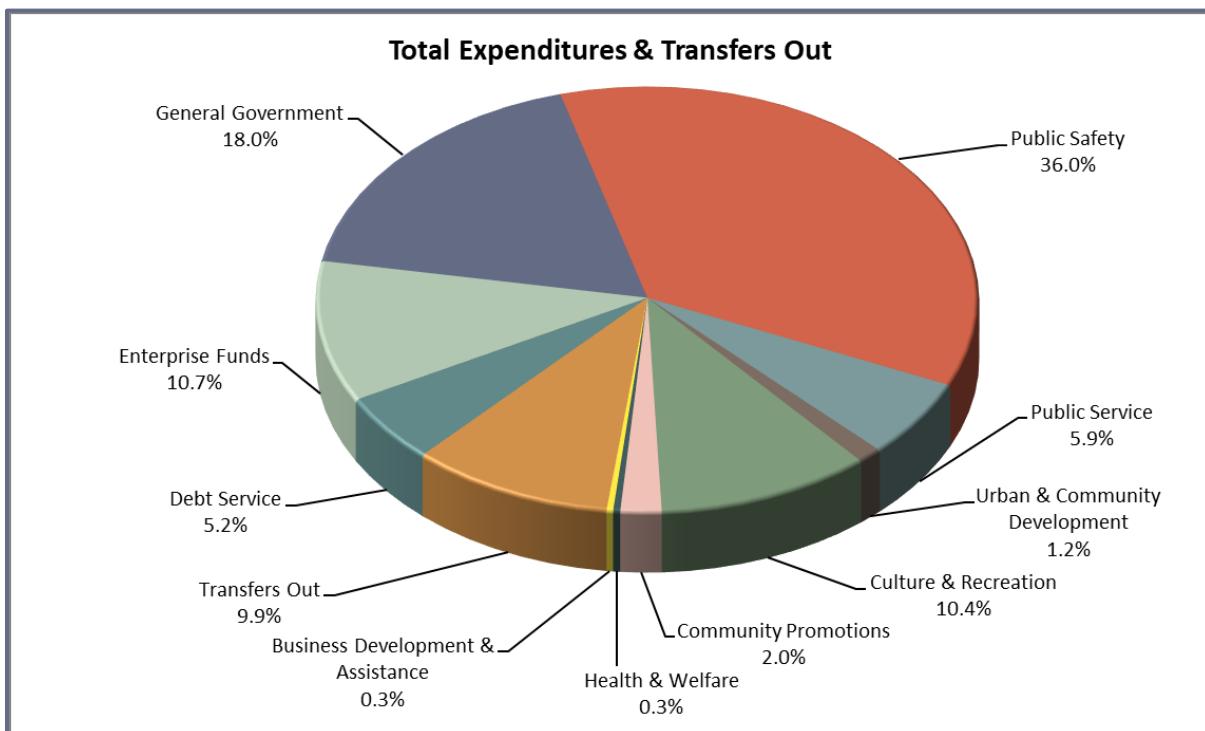
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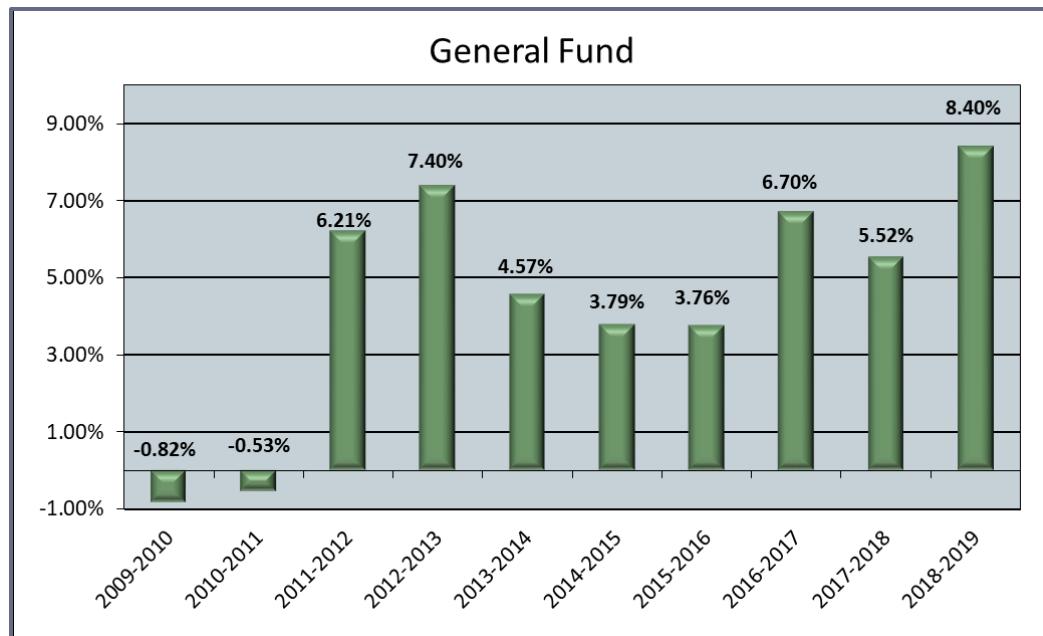
EXPENDITURE TRENDS AND ISSUES

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, a Special Revenue Fund included in this document, is also appropriated each year by ordinance. The other Special Revenue funds presented in this document are approved by City Council, but not in ordinance form.

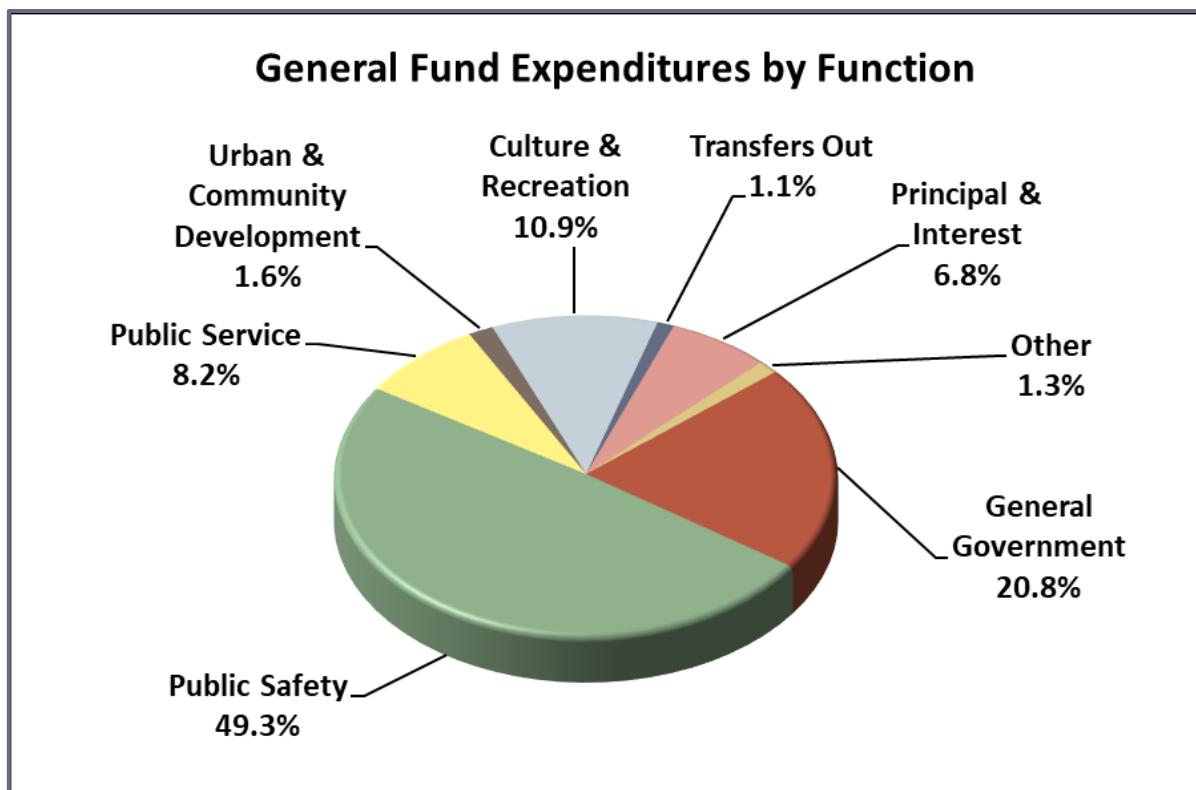
Function	General Fund	Enterprise Funds	Special Revenue Funds				Total
			Hospitality Fee	Municipal Accommodations Tax	State Accommodations Tax	Stormwater Utility Fee	
General Government	40,760,443			37,500		7,436,145	48,234,088
Public Safety	96,428,299		280,500				96,708,799
Public Service	15,966,853						15,966,853
Urban & Community Development	3,209,732						3,209,732
Culture & Recreation	21,280,155		4,838,673		1,950,500		28,069,328
Community Promotions	821,435		100,000		4,427,696		5,349,131
Health & Welfare	919,868						919,868
Business Development & Assistance	857,958						857,958
Transfers Out	2,151,325		12,017,095	7,501,031	1,295,981	3,544,975	26,510,407
Debt Service	13,257,345					801,574	14,058,919
Enterprise Funds		28,785,344					28,785,344
Total	195,653,413	28,785,344	17,236,268	7,538,531	7,674,177	11,782,694	268,670,427



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 2019 General Fund operating budget of \$195,653,413 represents an increase of \$15,154,605 or 8.4% compared to 2018.



Although there were notable increases and decreases in various line items throughout the 2018 budget, significant areas of increase were a 3% cost of living adjustment (COLA) for all employees, retirement system contributions and healthcare costs. In relation to our estimated population of 154,069, this year's General Fund Budget equals \$1,269.91 per capita. Specific issues addressed in the budget are discussed below by function.



All 2018 budget numbers in all tables and discussions in this book reflect the 2018 Amended Budget, unless otherwise noted. The amended budget includes all budget transfers made during 2018, 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 2018.

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.

2019 Notable Expenditure Increases			
Item	2019	Description	Function
Increase in Healthcare (net of employee premiums)	411,819	Projected based on claims history and other factors.	All
*Social Security contributions	110,148	Increased contributions due to increased salaries (COLA, step increases), and additional personnel.	All
*SC Retirement Systems	1,120,306	Increased contributions due to increased rates. Increases effective July 1 each year.	All
Other Salary & Fringes changes	4,176,523	Majority is net increase to baseline pay from prior year's COLA and Step Increases in Police & Fire.	All

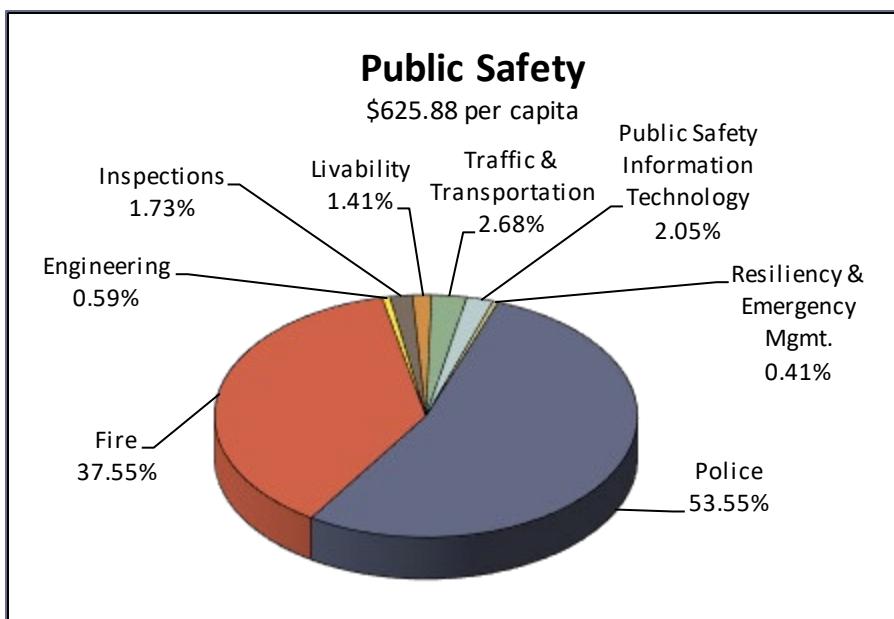
A majority of the changes between the 2018 Approved Budget and the 2018 Amended Budget are due to the method the City uses to budget for vacant positions. Every year, the City budgets a negative amount for anticipated savings from vacant positions that occur during the year. Prior to 2008, the annual budget for salary savings was approximately \$1,700,000. As a cost cutting measure in response to the recession, a hiring freeze was implemented and the anticipated salary savings each year increased. Salary Savings 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 2019 budget has increased within functions by amounts greater than the actual increase, as 2019 personnel budgets are restored to full staffing. Below is a table that shows the various increases and decreases within functions between the 2018 Approved Budget, the 2018 Amended Budget and the 2019 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		
Year	Amount of Actual Salary Savings	
2008	\$ 3,406,962	
2009	\$ 2,486,000	
2010	\$ 4,795,000	
2011	\$ 3,194,016	
2012	\$ 3,733,238	
2013	\$ 4,583,395	
2014	\$ 4,736,040	
2015	\$ 4,346,617	
2016	\$ 3,316,336	
2017	\$ 4,161,003	
2018	\$ 4,654,927	
2019 Budget	\$ 4,470,000	

General Fund Expenditures by Function					
	2018 Approved Budget	Budget Transfers	2018 Amended Budget	Increase (decrease) 2018 Amended to 2019	2019 Approved Budget
General Government	35,880,600	1,685,497	37,566,097	3,194,346	40,760,443
Public Safety	93,082,946	(695,761)	92,387,185	4,041,114	96,428,299
Public Service	14,765,135	(416,935)	14,348,200	1,618,653	15,966,853
Urban & Comm Dev	2,928,522	(26,322)	2,902,200	307,532	3,209,732
Culture & Recreation	19,880,945	(527,693)	19,353,252	1,926,903	21,280,155
Community Promo	840,675	(6,300)	834,375	(12,940)	821,435
Health & Welfare	932,995	(760)	932,235	(12,367)	919,868
Business Dev & Asst	902,212	(11,726)	890,486	(32,528)	857,958
Other	9,823,353	-	9,823,353	3,433,992	13,257,345
Transfers Out	1,461,425	-	1,461,425	689,900	2,151,325
	<u>180,498,808</u>	<u>-</u>	<u>180,498,808</u>	<u>15,154,605</u>	<u>195,653,413</u>
General Government detail:					
Salary savings			4,654,927		
COLA Transfers to Departments			(1,988,614)		
Other Transfers in Gen. Gov.			(980,816)		
			<u>1,685,497</u>		

Public Safety

Public Safety remains our number one priority and accounts for 49.3% or \$96,428,299 of the General Fund operating budget. This represents an increase of \$4,041,114 from the 2018 amended budget. In relation to the City's estimated population, Public Safety spending is \$625.88 per capita. Notable increases (decreases) in Public Safety expenditures are shown below:



Fire Department

For 2019, funding increased \$1,690,155 compared to the 2018 amended budget. Overall, personnel and fringes budgets increased \$1,684,374 from the 2018 COLA and step increases, healthcare cost increases, retirement contribution rate increases and the revision of the Fire Department Pay Plan. Overall operating and capital outlay increased by \$5,781. Two Deputy Fire Marshal positions were also added.

Lease purchase borrowing for the Fire Department for 2019 totals \$1,730,700 for 2 replacement pumper engines, 1 high water vehicle for water rescues, 7 staff SUVs, and 2 pick-up trucks for the new Deputy Fire Marshals.

Police Department

The Police Department budget for 2019 shows a net increase of \$2,354,346 over 2018's amended budget. Changes in funding for personnel and fringes total \$2,053,652 and includes the 2018 COLA, retirement system employer rate increases and step increases for eligible officers in 2019.

Various increases and decreases in the Police department's operating budget resulted in an overall increase of \$117,485. Some of the increases include new vehicle outfitting cost increases and projected fuel cost for vehicles, as the budgeted price per gallon was increased based on trends observed in 2018, and decreases include reduced non-capital computer costs.

Lease purchase funding for 2019 totals \$1,600,000. Plans for 2019 are to purchase approximately 30 marked police pursuit vehicles, 13 unmarked police vehicles, 2 Animal Service trucks, and 3 pursuit motorcycles, 6 utility vehicles, and 2 pick-up trucks.

Public Safety Information Technology

Funding for 2019 is \$39,137 more than 2018. Part of the increase is cellular air time for the MDT's used on patrol and additional professional and service contracts on equipment. Lease purchase borrowing in 2019 includes \$947,270 for the Public Safety MDT replacement program, to acquire 100 in-car cameras and 50 new MDTs with 25 docking stations.

Division of Resiliency and Emergency Management

For 2018, a new division was added and is included in the Executive Department. The Division of Resiliency and Emergency Management was established to address sea level rise, a very relevant topic for a City with an average elevation 20 feet above sea level, with many areas on the peninsula well below 20 feet. Estimates show that with a sea level rise of 1 foot, 3.5% of the peninsula will be underwater, and 3 feet will cover 9%. This division also oversees the City's emergency management function. For 2019, staffing of this division continues with the addition of a Sustainability Director, which accounts for most of the total net increase of \$107,553.

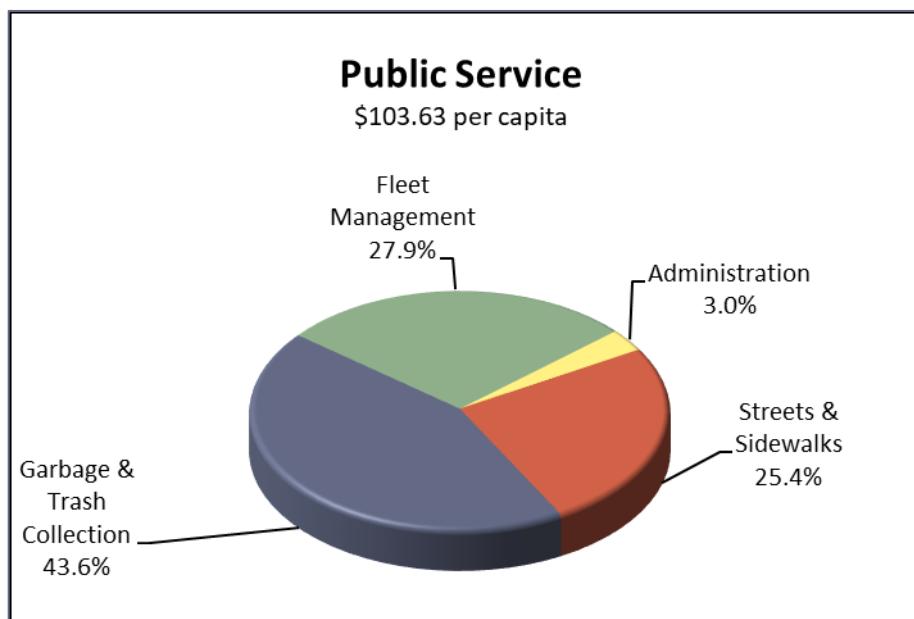
Other

Public Safety also includes the Livability Division which was formed to address quality of life issues such as various code violations. Due to the increasing numbers of tourists visiting Charleston each year and the impact on citizens. Short-term rentals have become very popular with travelers but are only allowed in certain areas of the City and for certain types of properties. Most of the cost increase in this division is attributable to full funding of additional enforcement officers added in mid-2018 specifically for enforcement of the City's short-term rental ordinance.

Also included in Public Safety are the Engineering and Inspections Divisions of the Public Service Department and the Department of Traffic & Transportation (T&T). One combination inspector position is added to the Inspections division. T&T's budget includes \$40,000 for additional traffic calming measures and \$132,260 for capital equipment. The overall budget for T&T decreased because of a \$400,000 grant match budgeted in 2018 and a change in the SCDOT signal maintenance contract.

Public Service

A major focus of each year's budget is the delivery of Environmental Services (garbage and trash collections) to the citizens. The 2019 Public Service function budget is 8.2% of the General Fund budget at \$15,966,853, a net increase of \$1,618,653 from the 2018 Amended budget. However, the change from the 2018 Approved Budget is \$1,201,718. The difference is because the amended budget is net of salary savings taken from Environmental Services and Streets and Sidewalks in 2018. Positions for 2019 are budgeted at 100% occupancy. Salary savings of approximately \$818,000 were transferred out in 2018 for all divisions in this function. Some of the salary savings were used to pay agency temps to insure that service levels were maintained.



As part of our continued commitment to maintaining up-to-date equipment for the sanitation crews, \$1,311,244 has been committed for equipment purchases in Environmental Services through lease purchase. These funds will purchase two replacement garbage trucks for Garbage Collection, 3 scows and 1 knuckle boom truck for Trash Collection and one sweeper for Street Sweeping. A strong commitment to maintaining and improving the city's sidewalks is continued in this budget. Funding of \$835,000 allows the city to focus on keeping our sidewalks safe and attractive. Of this amount, \$635,000 is funded by a transfer in from the Hospitality Fee Fund and is dedicated to sidewalks in the Historic District, including sidewalks on Broad Street for 2019. Costs for garbage and trash collection contracts for West Ashley and Daniel Island increased as the number of houses served increased, adding about \$120,000 to the budget.

A major initiative in the Street Sweeping division is the replacement of regular wire basket trash receptacles in the downtown area with 120 solar powered trash and recycling receptacles that compact their contents and notify Street Sweeping personnel when they are full. This is expected to save money as pick-up routes can be reworked to concentrate on areas that need pickup instead of checking every receptacle every day. Also, service to the public improves as they should not encounter full receptacles, trash will be safely contained, and recycling will be available on the streets for the first time. The total cost for this in 2019 is approximately \$195,000.

General Government

General Government consists of all of the Departments and Divisions that support the City and its infrastructure. The 2019 General Government expenditure budget is \$40,760,443 or 20.8% of the General Fund budget. This is a \$3,194,346 net increase from the 2018 Amended Budget and an increase of \$4,879,843 over the 2018 Approved Budget. In relation to our estimated population, General Government spending equals \$264.56 per capita.

As discussed earlier, the majority of the change from 2018 Amended Budget to 2019 Budget is explained by the way the City budgets for vacant positions. The following table summarizes the various increases and decreases between the 2017 Approved, 2017 Amended, and 2018 Budgets, and shows how city-wide salary savings and Cost of Living Adjustments affect the General Government budget. Additionally, salary savings achieved in 2018 are reflected in the 2018 amended budget numbers within the functions, and will increase the variance between 2018 and 2019 within the individual functions, but not the overall budget.

The amount of salary savings budgeted for 2019 is \$4,470,000 and is based on expected savings that can be achieved in 2019. Actual total salary savings achieved for 2018 was \$4,654,927. The 2018 Cost of Living Adjustment (COLA) was 3% for most employees, while the 2019 COLA is 2%, but is combined with a revision to the City's pay plan (excluding Police Officers and Firefighters which operate under separate pay plans). The total increase in pay for most employees ranges from 6.3% to 8.7%. 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 \$5,124,927 for salary savings and the addition of the COLA and other salary increases account for a net \$414,933 decrease from the 2018 Amended Budget to the 2019 Budget, while other various increases and decreases added \$3,674,953 to the 2019 General Government budget, for a total net increase of \$3,260,020.

General Government Expenditures					
Description	2018 Approved Budget	Budget Transfers	2018 Amended Budget	Change	2019 Budget
Salary Savings	(4,000,000)	4,654,927	654,927	(5,124,927)	(4,470,000)
Cost of Living Adjustment	1,988,614	(1,988,614)	-	4,709,994	4,709,994
Personnel Services	10,848,080	(460,726)	10,387,354	988,702	11,376,056
Fringe Benefits	9,223,715	(547,216)	8,676,499	526,802	9,203,301
Operating	17,632,671	(30,316)	17,602,355	2,091,537	19,693,892
Capital Outlay	187,520	(8,232)	179,288	67,912	247,200
Total	37,891,986	(1,046,490)	36,845,496	3,674,953	40,520,449
Grand Total	35,880,600	1,619,823	37,500,423	3,260,020	40,760,443

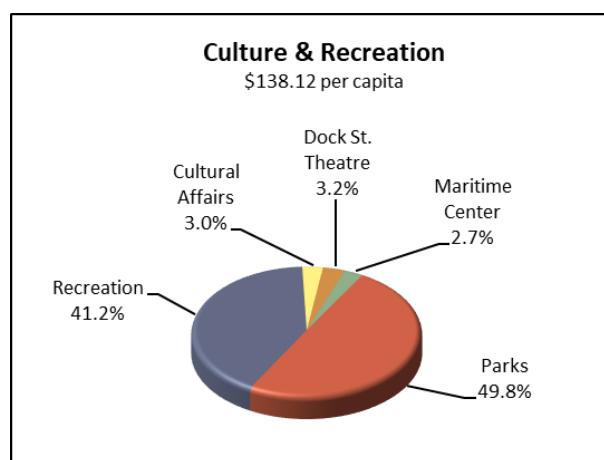
As shown in the above table, the budgets for personnel, fringes, operating and capital costs in General Government, not including salary savings and the COLA addition, increased \$3,674,953 from the 2018 amended budget to the 2019 budget. The \$988,702 increase in personnel includes the addition of 5 positions and salary increases in 2018. The four positions include a Records Specialist in the Records Management division, a cyber-security analyst in Information Technology, a Sr. Project Manager in Facilities Maintenance, a Safety Officer, and a Technical Review Committee Coordinator in the Permit Center.

Operating cost increases include:

- \$351,334 for software licensing and service contracts
- \$112,927 for mobile phone service
- \$377,319 for general property insurance costs
- \$100,000 for bank service charges for Revenue Collections
- \$451,437 for maintenance cost for Facilities Maintenance
- \$120,000 for 2019 Municipal Elections
- \$520,700 for non-capital furniture and up-fitting for new leased office space

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. This budget includes \$21,280,155 for Culture and Recreation or 10.9% of the General Fund budget, with a net increase of \$1,926,903 over the 2018 amended budget. Salary savings taken in 2018 accounts for \$1,100,000 of the increase as all positions are budgeted as filled in 2019. The remaining increase is due in part to the 2018 COLA, healthcare and retirement contributions. Operating expenses increased approximately \$335,000. Non-capital recreation equipment was budgeted at \$129,460, fees for tennis instructors increased by \$103,536, structural repairs in Capital Projects increased \$118,335, and miscellaneous increases and decreases net to a decrease of approximately \$16,000.

Urban and Community Development

This function equals 1.6% of the General Fund budget and totals \$3,209,732 for 2019, a net increase from 2018's amended budget of \$307,532, including \$163,000 for studies. Most of the remaining increase is attributable to pay and benefit increases.

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 \$857,958 of the 2019 budget, and is an decrease of \$32,528 from 2018.

Health and Welfare

This budget continues the City's support of our children and families, as well as outreach programs like One80 Place, which helps the homeless and the Lowcountry Food Bank, which provides food staples to the needy. Funding for 59 agencies is provided in 2019 in the Assistance Programs budget. The Health and Welfare category also includes Public Information and Children's Services. In total, it accounts for \$919,868 of the General Fund Operating Budget, a decrease of \$12,367 compared to the 2018 Amended Budget.

Miscellaneous and Other

Budgets for Community Promotions (\$821,435) and Other (13,257,345) 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 \$3,433,992 and is discussed in detail in the Budget Summaries section beginning on page 79.

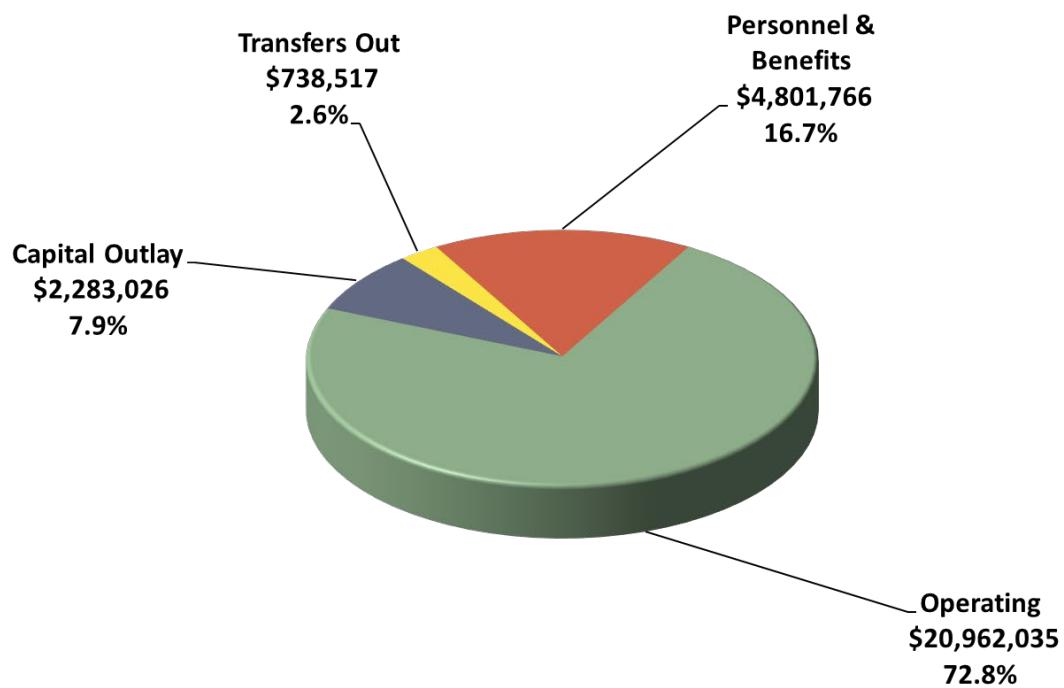
Transfers Out

Operating Transfers Out from the General Fund to other funds is budgeted at \$2,151,325 for 2019, an increase of \$689,900. A transfer to the Energy Performance Fund of \$1,046,575 is budgeted in 2019, an increase of \$685,306. This transfer is an accumulation of savings achieved in maintenance and utility budgets under an Energy Performance contract with Johnson Controls, Inc. and increased because the latest phase of the contract was completed in 2018. The savings are transferred to the fund that pays the debt for the financing of the energy-saving renovations and upgrades to City facilities.

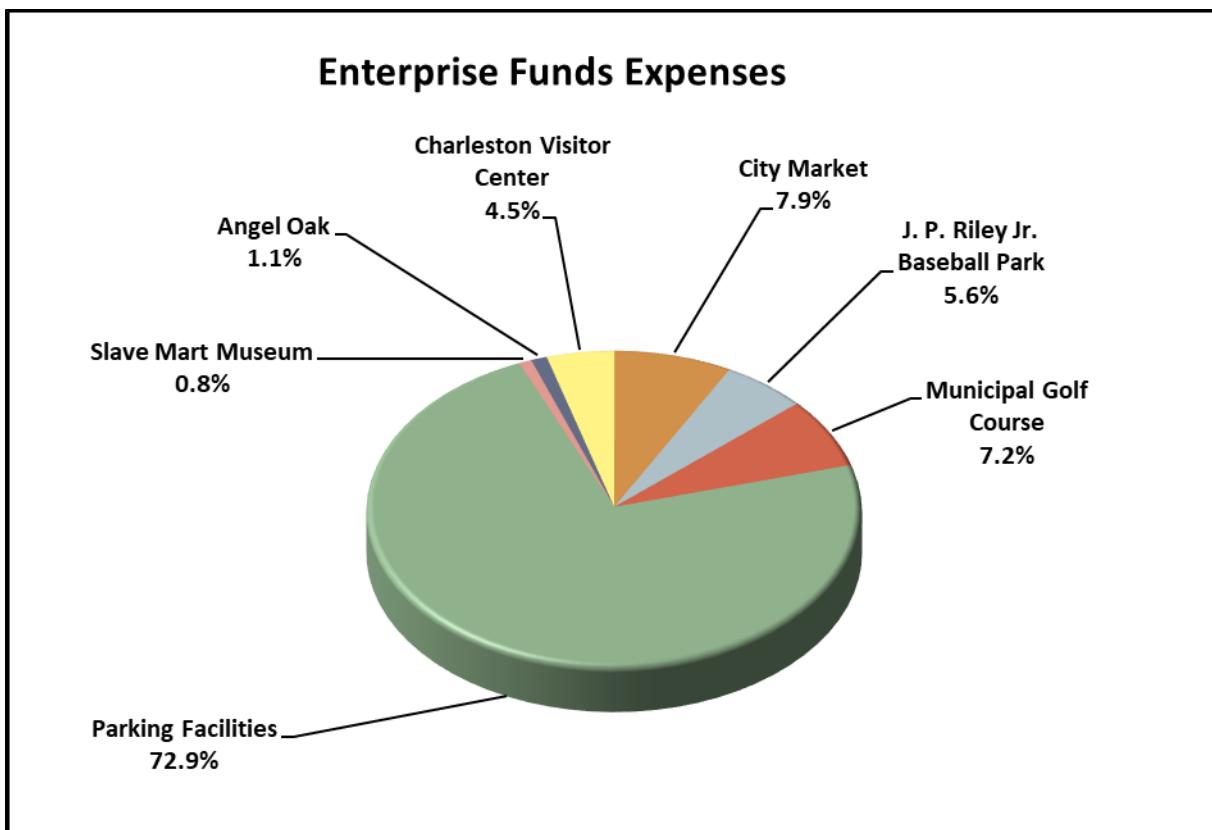
ENTERPRISE FUNDS

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 2019, the total Enterprise Funds operating budget is \$28,785,344, a decrease of \$2,998,154 or 9.43% from 2018. In 2018, the budget increased 10.57% from 2017 to fund projects that were completed in 2018 and therefore result in a comparative decrease in the 2019 budget.

Enterprise Funds - Expenses by Budget Category



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.

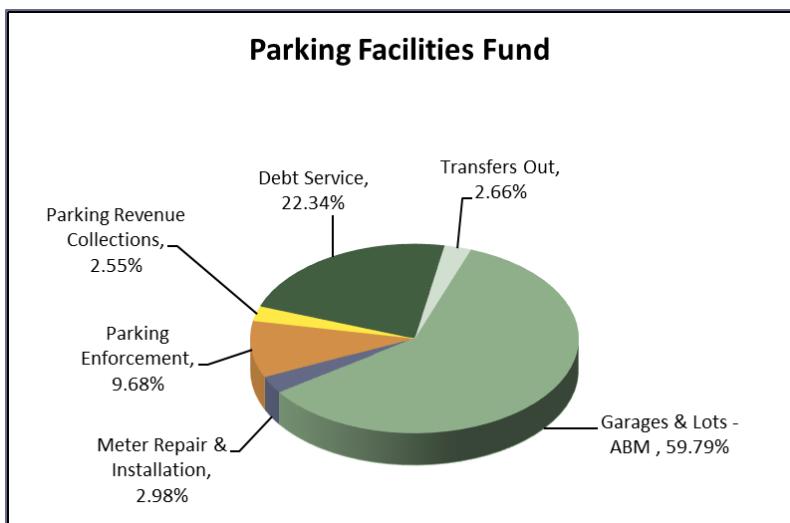


Parking Facilities Fund

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 \$20,978,721 or 72.9% of all enterprise funds, and decreased \$2,670,136 for 2019. The garages and lots are operated by ABM Parking Systems under a management agreement with the City.

Decreases include \$220,000 for a downtown parking study completed in 2018. Additionally, a project to replace all parking meters with new meters that accept credit and debit cards was completed in 2018, resulting in savings of \$339,478 in 2019.

Capital expenses for garages and lots decreased \$2,321,515 as equipment installations and other projects, such as the WestEdge parking garage were completed in 2018. Funding of replacement parking revenue control equipment for the garages and lots continues in 2019 with \$856,026 in funding. The budget in 2018 for this



project was \$2.3 million. Once the project is complete, the City will have 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 plan requires replacement of 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 Parking Fund budget also decreased by \$806,352 in principal and interest charges as some bonds were paid off.

Municipal Golf Course

The Municipal Golf Course’s budget accounts for \$2,069,843 or approximately 7.2% of all enterprise funds. Expenses for 2019 show an increase of \$56,734 compared to 2018 due to pay plan revisions and COLA increases and fringe benefit increases.

City Market

Since 2008, the City Market Preservation Trust (CMPT) has operated the market, leases the spaces in the market, and completed a renovation 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 \$2,264,107. 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. Budgeted expense of \$200,000 in 2018 is to repay the brick on the market sheds does not repeat in 2019, accounting for the decrease in expenses of \$171,028.

J.P. Riley, Jr. Ballpark

The 2019 J.P. Riley, Jr. Ballpark budget is \$1,625,631 and accounts for 5.6% of the total Enterprise Funds budget. In 2018, an additional \$1,315,000 is budgeted to perform a complete renovation of the playing field, necessary every 5 years or so due to settling of the ground. In 2019, \$795,545 is budgeted for structural repairs at the ballpark, accounting for much of the overall decrease in this fund of \$441,299. Electricity expense is also reduced by \$36,087 as a result of work done under the Johnson Controls Energy performance contract, but a transfer to the Energy Performance fund to pay for the project increased by \$110,000.

Other

The Angel Oak Fund (\$306,401), the Visitors Center Fund (\$1,296,361), and the Old Slave Mart Museum Fund (\$244,280) budgets have increased a total of \$170,841 compared to 2018. The majority of the change is an increase in the COLA and pay plan revision and fringe benefits at \$138,154.

SPECIAL REVENUE FUNDS

Hospitality Fee Fund

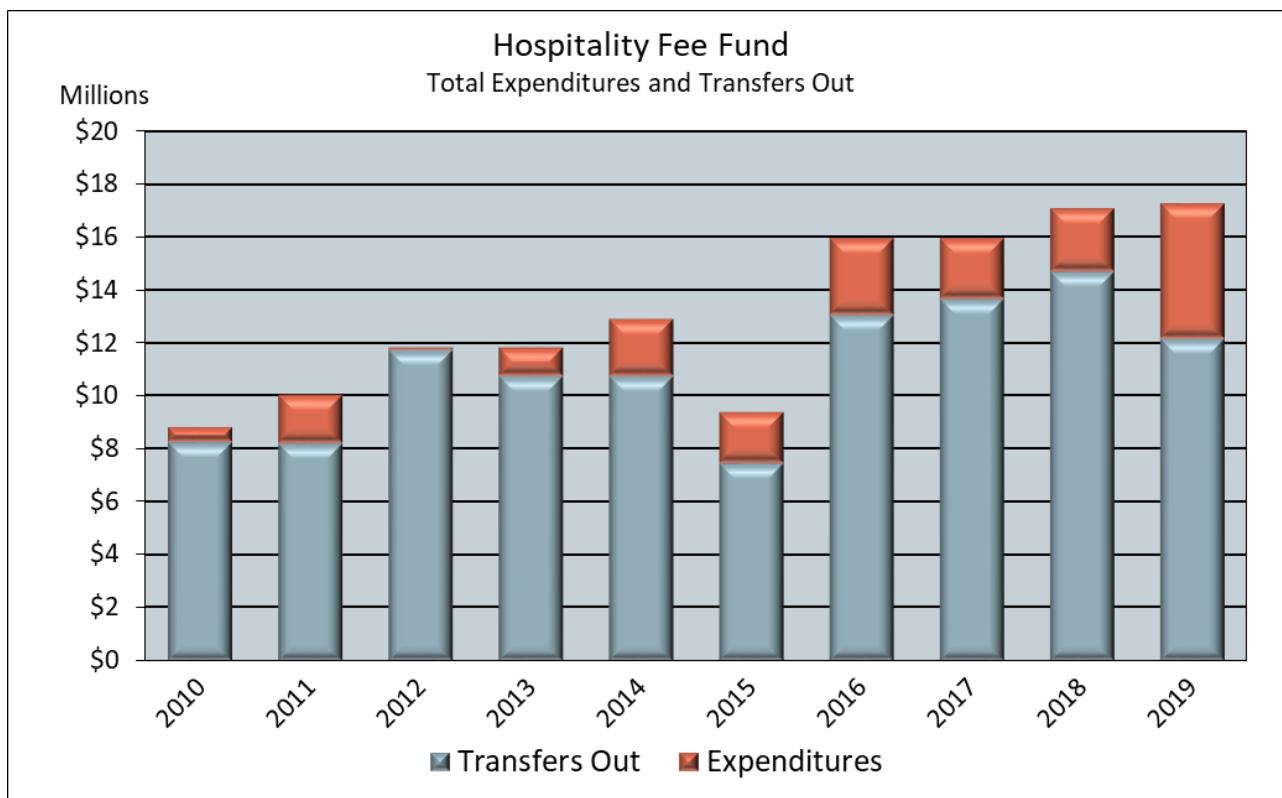
Per state law, hospitality fee funds must be expended for tourism-related items. Expenditures are budgeted based on the amount of revenue projected for the upcoming year. Additionally, if fund balance exceeds target, those funds may also be expended. Expenditures generally fall into two categories: operating costs for tourism related functions and/or facilities, and capital outlay for the construction of tourism-related facilities. The total 2019 budget is \$17,236,268, including \$12,137,095 which is budgeted for transfers to other funds. This is a decrease of \$2,497,209 compared to the 2018 amended budget.

The two largest transfers are to the General Fund and the Capital Improvement Fund. The General Fund transfer (\$5,692,125) is to reimburse for costs incurred in providing services and operating facilities for tourists. Funds can only be used for costs that the City would not normally incur without the heavy concentration of tourism. Examples include police services for traffic control and security during major events such as the many festivals that are held in Charleston, and also for increased police services in the downtown entertainment district in which most hotels and restaurants are located. Other costs include additional fire presence required for the numerous high-rise hotels on the peninsula, maintenance costs incurred by the Parks Department for Waterfront Park, Whitepoint Gardens, Marion Square, and the operations of Dock Street Theater. The transfer to the Capital Improvement Fund (\$4,011,045) is for projects such as ongoing maintenance of the Volvo Car Tennis Stadium, Bender Street Park development, Market Street streetscape, a grant match for historic Fire Station 2/3 renovation, and floor replacement for the City Gallery at Waterfront Park. Funding is also included for future projects that may include a regional sports complex and natatorium. Additionally, funding in the amount of \$536,000 will be transferred to support the International African-American Museum (IAAM). The Visitors Center Enterprise Fund is also supported by a transfer from the Hospitality Fee Fund (\$330,375).

Budgeted expenditures include Gaillard Performing Arts Center operating costs such as utilities and maintenance in the amount of \$997,600 and an operating contribution to the Gaillard Management Corp (GMC) for \$1,450,000 for operating the Center under a management agreement. Also, salaries and benefits for 2 dedicated police officers (\$160,500), Five police surveillance cameras in the tourism district (\$120,000) and sidewalk and restroom cleaning and security services (\$150,000) in the Entertainment District are also funded. The lease agreement for the City-owned Family Circle Tennis Center, home of the Volvo Car Open, includes a provision for the City to contribute to the operating cost each year. The 2019 contribution of \$260,837 is budgeted in this fund.

Additionally, transfers to the Energy Performance Fund for the debt service on tourism-related energy conservation improvements total \$339,550. Transfers are also budgeted to the Parking Facilities Fund for wages and fringe benefits for Parking Enforcement Officers assigned to the tourism district (\$235,000) and to partially fund repairs to garages in the tourism district (\$334,000).

The ratio of transfers out to expenditures varies from year-to-year depending on the capital projects that need funding, as can be seen below. The transfer out decrease in 2015 is due to construction delays, with funds being held in the Hospitality Fee Fund until needed for payment of construction invoices. In 2019, expenditures are a larger portion of the total budget than in prior years because of the management fee for the GMC (previously budgeted elsewhere) and the IAAM, and an increase of \$1,100,000 in the budget for possible tourism-related facility upfits to be determined.



Municipal Accommodations Tax Fund

The Municipal Accommodations Tax Fund, a special revenue fund, has total budgeted expenditures of \$7,538,531 in 2019, an increase of \$150,750. 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. 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 pages 488 and 512 respectively.

See a discussion of this revenue in the Revenue section of this book. 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 \$3,050,000 and \$700,000 respectively for 2019 and are to reimburse those funds for specific tourism-related salaries and benefits incurred in 2019. 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.

Capital projects funded by this tax are overseen and approved by the Capital Projects Review (CPR) Committee, and are budgeted at \$3,751,031 for 2019. Past projects funded include the restoration of Market Head Hall, Family Circle Tennis Center (home of the Volvo Car Open), 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 2019 \$3,100,000 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 is a transfer out of \$305,076 to the Energy Performance Fund for debt service on tourism related projects funded through an energy performance contract with Johnson Controls. A transfer of \$345,955 for the Market Street streetscape project is also budgeted. Once funds are approved for a project, their use cannot be changed unless authorized by City Council through an ordinance amendment.

State Accommodations Tax Fund

Eligible expenditures for State Accommodations Tax funds are also determined by state law and must comply with an allocation formula. The first \$25,000 received each year is allocated to the General Fund. Five Percent (5%) of the balance is also allocated to the General Fund. The allocation to the General Fund is unrestricted. Thirty percent (30%) of the balance is allocated to a non-profit with an existing, ongoing tourist promotion program, such as the Charleston Area Convention and Visitors Bureau, which is the City's designated organization. The remaining 65%, plus any interest earned, must be allocated to a special fund and used for tourism-related expenditures. Eligible tourism-related expenditures include, but are not limited to, advertising and promotion of tourism so as to develop and increase tourist attendance through the generation of publicity, promotion of the arts and cultural events and construction, maintenance, and operation of facilities for civic and cultural activities. These funds must be spent by the City within two years of receipt. The City awards a portion of the 65% Accommodations Tax funding to local non-profit arts groups, festivals, events and facilities through an annual application process. The applications are received and reviewed through the Budget & Management Division as part of the annual city-wide budget process. Applicants must show a clear link to promoting or increasing tourism and provide financial and operating data that shows that the organization has the ability to undertake and administer the project according to state statutes. The total expense budget in 2019 is \$7,674,177.

The City is also required by state law to have a State Accommodations Tax Advisory Committee to advise it on appropriate uses of these funds. The committee consist of seven (7) members, and must include four (4) members from the hospitality industry, with at least two (2) from the lodging industry, one (1) member to represent the cultural organizations of the City, and two

(2) at-large members. The City designates a council member to serve as one of the at-large members. The Advisory Committee reviews the applications received and the proposed budget and forwards a recommendation to the Mayor and City Council, which then votes on the budget. The City is also required to file an annual report with the State Tourism Expenditure Review Committee (TERC) detailing all expenditures of accommodations tax funds. TER has the authority to withhold funds from future accommodations tax payments for expenditures deemed to not be in compliance with the state statute. Information about TER and the state law and procedures can be found at <http://www.atax.sc.gov/>.

Stormwater Utility Fee Fund

Stormwater fees are used for maintenance, repair, management, operation, improvement, planning, engineering, construction, and administration of the stormwater drainage system. The Stormwater Service division performs day-to-day operations and cleans pipes, inlets and ditches in order for the drainage systems to operate effectively. Expenditures in this fund are based on the amount of revenue received from the Stormwater Utility Fee. The total expenditure and transfers out budget for 2019 is \$11,782,694, a decrease of \$162,161. The major change in expenditures is a decrease in transfers out of \$1,483,661, and a corresponding increase in operating expenditures of \$1,279,060. Most of this increase in operating is due to 10 new positions and the impact of the pay plan revision, plus increases in fringe benefits. With an increase in revenue from the \$2 rate increase, transfers to and from the Drainage Fund for debt service on the Stormwater Bond are reduced and consolidated. The Stormwater Utility Fee Fund is balanced each year by a transfer in from the Drainage Fund or a transfer out to the Drainage, depending on actual expenditures, resulting in fund balance of zero in this fund at year-end. This is because one of the purposes of the Stormwater Fee, in addition to supporting operations of Stormwater Service, is to help fund major capital drainage projects when possible.

The City issued a \$45,000,000 Stormwater Revenue Bond in 2012 to finance major drainage projects. The debt service for this bond is budgeted in the Stormwater Fund and is \$3,544,975 for 2019 in the form of a transfer out to the Drainage Fund.

Lease purchase funding of \$1,065,450 will provide for the purchase of one Jet Vactor/Sewer truck and one Sweeper/Drain Cleaner truck for the cleaning of curb gutters, culverts and drainage pipes, one excavator, one heavy-duty truck cab, and one dump truck.

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 capital expenditures are budgeted in the five-year Capital Improvement Plan (CIP) included in this document, beginning on page 421. The CIP is predominantly funded by various funding sources other than the General Fund as described in the Special Revenue Funds section above and in the CIP section. The General Fund budget includes \$793,537 of capital expenditures, the Enterprise Fund budgets include \$2,415,286 of capital expenses, the Hospitality Fund includes \$70,700 of capital outlay and the Stormwater Fund includes \$196,216 of capital outlay for 2019.

Additionally, new capital equipment acquisitions at a cost of \$7,923,269 are funded through lease purchase arrangements in 2019. More discussion of the lease purchase acquisitions for 2019 is included in the functional expenditure discussions for the General Fund above. The payments for the 2019 leases, as well as for prior years' leases, are budgeted in the Non-Departmental section of this book and are shown on page 396. 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 2019 budgeted capital outlay for the funds reported in this document:

2019 Capital Outlay Budget							
	Equipment	Heavy Equipment	Automotive Equipment	Furniture & Fixtures	Computer Software & Hardware	Buildings & Land	Total
General Fund	507,377	-	69,260		216,900	-	793,537
Enterprise Funds	1,095,286	-	-	55,000	-	1,265,000	2,415,286
Special Revenue Funds	85,700	-	181,216	-	-	-	266,916
Lease Purchase	-	4,219,224	2,373,275	-	1,330,770	-	7,923,269
Total	1,688,363	4,219,224	2,623,751	55,000	1,547,670	1,265,000	11,399,008

2019 Budgeted Capital Outlay							
Fund/Department or Division	Equipment	Heavy Equipment	Automotive Equipment	Furniture & Fixtures	Computer Software & Hardware	Buildings & Land	Total
General Fund							
Information Technology	-	-	-		216,900	-	216,900
Gaillard Complex	30,300	-	-	-	-	-	30,300
Police	270,000	-	-	-	-	-	270,000
Fire	107,351	-	47,960	-	-	-	155,311
Fleet	49,000	-	21,300	-	-	-	70,300
Recreation	10,000	-	-	-	-	-	10,000
Parks	40,726	-	-	-	-	-	40,726
	<u>507,377</u>	-	<u>69,260</u>	-	<u>216,900</u>	-	<u>793,537</u>
Enterprise Funds							
City Market	60,000	-	-	-	-	-	60,000
Municipal Golf Course	12,000	-	-	-	-	-	12,000
Parking Facilities	1,023,286	-	-	-	15,000	1,250,000	2,288,286
Visitor Center	-	-	-	55,000	-	-	55,000
	<u>1,095,286</u>	-	<u>-</u>	<u>55,000</u>	<u>15,000</u>	<u>1,250,000</u>	<u>2,415,286</u>
Special Revenue Funds							
Stormwater Utility Fee Fund	15,000	-	181,216	-	-	-	196,216
Hospitality Fee	70,700	-	-	-	-	-	70,700
	<u>85,700</u>	-	<u>181,216</u>	-	-	-	<u>266,916</u>
Lease Purchase							
Environmental Services	-	1,111,044	-	-	-	-	1,111,044
Information Technology	-	-	-	-	380,500	-	380,500
Fire	-	1,507,700	223,000	-	-	-	1,730,700
Fleet	-	535,030	550,275	-	-	-	1,085,305
Stormwater Utility	-	1,065,450	-	-	-	-	1,065,450
Police	-	-	1,600,000	-	950,270	-	2,550,270
	<u>-</u>	<u>4,219,224</u>	<u>2,373,275</u>	<u>-</u>	<u>1,330,770</u>	<u>-</u>	<u>7,923,269</u>
Total	1,688,363	4,219,224	2,623,751	55,000	1,562,670	1,250,000	11,399,008

COMPARATIVE EXPENDITURE SUMMARY 2017 - 2019

	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT	34,432,583	37,566,097	38,582,232	40,760,443
PUBLIC SAFETY	83,582,526	92,387,185	91,013,472	96,428,299
PUBLIC SERVICE	14,703,517	14,348,200	14,148,118	15,966,853
URBAN & COMMUNITY DEV.	3,405,483	2,902,200	2,883,680	3,209,732
CULTURE & RECREATION	17,535,048	19,353,252	18,327,715	21,280,155
COMMUNITY PROMOTIONS	742,760	834,375	775,419	821,435
HEALTH & WELFARE	898,227	932,235	953,225	919,868
BUSINESS DEVELOPMENT AND ASSISTANCE	873,458	890,486	891,272	857,958
OTHER	9,553,179	9,823,353	9,819,221	13,257,345
OPERATING TRANSFERS OUT	7,010,709	1,461,425	1,461,425	2,151,325
GENERAL FUND TOTAL	172,737,490	180,498,808	178,855,779	195,653,413
ENTERPRISE FUNDS				
ANGEL OAK	272,844	292,203	329,738	306,401
CHARLESTON VISITOR CENTER	1,050,100	1,168,448	1,034,171	1,296,361
CITY MARKET	1,909,907	2,378,401	2,367,876	2,264,107
J. P. RILEY, JR. BASEBALL PARK	1,558,304	2,066,930	1,574,695	1,625,631
MUNICIPAL GOLF COURSE	1,944,743	2,013,109	1,917,047	2,069,843
OLD SLAVE MART MUSEUM	254,079	215,550	280,113	244,280
PARKING FACILITIES	13,867,032	23,648,857	20,091,304	20,978,721
ENTERPRISE FUNDS TOTAL	20,857,009	31,783,498	27,594,944	28,785,344
SPECIAL REVENUE FUNDS				
HOSPITALITY TAX FUND	10,706,304	17,179,316	16,807,161	17,236,268
MUNICIPAL ACCOMMODATIONS TAX FUND	6,618,434	7,387,781	7,363,031	7,538,531
SC STATE ACCOMMODATIONS TAX FUND	6,360,218	7,048,000	7,185,776	7,674,177
STORMWATER UTILITY FUND	7,590,478	11,987,295	9,064,214	11,782,694
SPECIAL REVENUE FUND TOTAL	31,275,434	43,602,392	40,420,182	44,231,670
CITYWIDE TOTAL	224,869,933	255,884,698	246,870,905	268,670,427

COMPARATIVE EXPENDITURE DETAIL 2017 - 2019

	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT				
TOTAL PERSONNEL	9,890,741	11,042,281	12,847,269	11,616,050
TOTAL FRINGE BENEFITS	8,774,309	8,676,499	8,182,533	9,203,301
TOTAL OPERATING	15,459,667	17,602,355	17,263,241	19,693,892
TOTAL CAPITAL	307,866	179,288	289,189	247,200
TOTAL TRANSFERS OUT		65,674	-	
TOTAL	34,432,583	37,566,097	38,582,232	40,760,443
PUBLIC SAFETY				
TOTAL PERSONNEL	52,665,086	55,714,739	55,773,207	58,683,140
TOTAL FRINGE BENEFITS	19,294,708	22,643,665	22,439,577	23,955,986
TOTAL OPERATING	11,054,047	13,675,967	12,416,203	13,230,102
TOTAL CAPITAL	477,594	349,551	384,485	557,571
TOTAL TRANSFERS OUT	91,091	3,263	-	1,500
TOTAL	83,582,526	92,387,185	91,013,472	96,428,299
PUBLIC SERVICE				
TOTAL PERSONNEL	5,026,559	5,293,676	5,256,547	6,258,995
TOTAL FRINGE BENEFITS	1,917,658	2,754,474	2,559,346	2,878,933
TOTAL OPERATING	6,937,183	6,165,047	6,166,507	6,722,625
TOTAL CAPITAL	822,117	135,003	165,718	106,300
TOTAL	14,703,517	14,348,200	14,148,118	15,966,853
URBAN & COMMUNITY DEV.				
TOTAL PERSONNEL	1,950,916	1,982,190	1,987,353	2,045,330
TOTAL FRINGE BENEFITS	653,887	730,234	726,176	765,787
TOTAL OPERATING	800,680	189,776	170,151	398,615
TOTAL CAPITAL	-	-	-	-
TOTAL	3,405,483	2,902,200	2,883,680	3,209,732
CULTURE & RECREATION				
TOTAL PERSONNEL	9,166,067	9,658,767	9,325,906	10,977,441
TOTAL FRINGE BENEFITS	3,235,760	4,080,830	3,847,893	4,344,308
TOTAL OPERATING	5,004,324	5,572,808	5,114,296	5,907,680
TOTAL CAPITAL	50,152	34,100	39,620	50,726
TOTAL TRANSFERS OUT	78,745	6,747	-	-
TOTAL	17,535,048	19,353,252	18,327,715	21,280,155
COMMUNITY PROMOTIONS				
TOTAL PERSONNEL	249,221	265,169	251,891	271,320
TOTAL FRINGE BENEFITS	103,626	112,058	105,908	115,015
TOTAL OPERATING	389,913	442,148	417,620	435,100
TOTAL CAPITAL	-	15,000	-	-
TOTAL	742,760	834,375	775,419	821,435
HEALTH & WELFARE				
TOTAL PERSONNEL	330,053	340,269	350,441	342,109
TOTAL FRINGE BENEFITS	110,062	123,826	129,044	130,853
TOTAL OPERATING	451,991	468,140	473,740	446,906
TOTAL TRANSFERS OUT	6,121	-	-	-
TOTAL	898,227	932,235	953,225	919,868

COMPARATIVE EXPENDITURE DETAIL 2017 - 2019

	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
GENERAL FUND				
BUSINESS DEVELOPMENT AND ASSISTANCE				
TOTAL PERSONNEL	390,206	351,056	347,102	429,544
TOTAL FRINGE BENEFITS	118,162	115,455	127,993	151,014
TOTAL OPERATING	365,090	423,975	416,177	277,400
TOTAL TRANSFERS OUT	-	-	-	-
TOTAL	873,458	890,486	891,272	857,958
OTHER				
TOTAL OPERATING	9,553,179	9,823,353	9,819,221	13,257,345
TOTAL	9,553,179	9,823,353	9,819,221	13,257,345
OPERATING TRANSFERS OUT				
TOTAL TRANSFERS OUT	7,010,709	1,461,425	1,461,425	2,151,325
TOTAL	7,010,709	1,461,425	1,461,425	2,151,325
GENERAL FUND TOTAL	172,737,490	180,498,808	178,855,779	195,653,413
ENTERPRISE FUNDS				
ANGEL OAK				
TOTAL PERSONNEL	34,990	34,970	35,729	82,015
TOTAL FRINGE BENEFITS	20,468	27,564	18,028	28,200
TOTAL OPERATING	217,386	229,669	275,981	196,186
TOTAL CAPITAL	-	-	-	-
TOTAL	272,844	292,203	329,738	306,401
CHARLESTON VISITOR CENTER				
TOTAL PERSONNEL	392,360	405,124	377,997	489,987
TOTAL FRINGE BENEFITS	246,885	222,525	213,983	240,524
TOTAL OPERATING	401,599	476,275	368,411	484,061
TOTAL CAPITAL	-	55,000	55,000	55,000
TOTAL TRANSFERS OUT	9,256	9,524	18,780	26,789
TOTAL	1,050,100	1,168,448	1,034,171	1,296,361
CITY MARKET				
TOTAL OPERATING	1,909,907	2,318,401	2,367,876	2,204,107
TOTAL CAPITAL	-	60,000	-	60,000
TOTAL	1,909,907	2,378,401	2,367,876	2,264,107
J. P. RILEY, JR. BASEBALL PARK				
TOTAL PERSONNEL	32,002	61,105	38,750	66,726
TOTAL FRINGE BENEFITS	19,261	23,739	18,526	24,567
TOTAL OPERATING	1,466,724	1,940,603	1,475,936	1,382,867
TOTAL TRANSFERS OUT	40,317	41,483	41,483	151,471
TOTAL	1,558,304	2,066,930	1,574,695	1,625,631

COMPARATIVE EXPENDITURE DETAIL 2017 - 2019

	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
ENTERPRISE FUNDS				
MUNICIPAL GOLF COURSE				
TOTAL PERSONNEL	689,934	750,253	702,988	812,704
TOTAL FRINGE BENEFITS	339,542	349,468	342,366	355,908
TOTAL OPERATING	914,870	900,980	871,285	887,532
TOTAL CAPITAL	-	12,000	-	12,000
TOTAL TRANSFERS OUT	397	408	408	1,699
TOTAL	1,944,743	2,013,109	1,917,047	2,069,843
OLD SLAVE MART MUSEUM				
TOTAL PERSONNEL	74,511	68,170	75,282	132,794
TOTAL FRINGE BENEFITS	42,645	44,060	44,060	49,894
TOTAL OPERATING	136,923	103,320	160,771	61,592
TOTAL	254,079	215,550	280,113	244,280
PARKING FACILITIES				
TOTAL PERSONNEL	1,339,303	1,541,805	1,368,573	1,672,614
TOTAL FRINGE BENEFITS	782,586	811,310	767,166	845,833
TOTAL OPERATING	11,461,151	16,510,992	15,380,896	15,745,690
TOTAL CAPITAL	-	4,492,543	2,282,462	2,156,026
TOTAL TRANSFERS OUT	283,992	292,207	292,207	558,558
TOTAL	13,867,032	23,648,857	20,091,304	20,978,721
ENTERPRISE FUNDS TOTAL	20,857,009	31,783,498	27,594,944	28,785,344

COMPARATIVE EXPENDITURE DETAIL 2017 - 2019

	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
SPECIAL REVENUE FUNDS				
HOSPITALITY TAX FUND				
TOTAL PERSONNEL	93,663	103,500	118,299	111,290
TOTAL FRINGE BENEFITS	41,163	46,499	52,628	49,210
TOTAL OPERATING	2,200,035	2,214,633	1,879,944	4,938,673
TOTAL CAPITAL	-	180,380	-	-
TOTAL TRANSFERS OUT	8,371,443	14,634,304	14,756,290	12,137,095
TOTAL	10,706,304	17,179,316	16,807,161	17,236,268
MUNICIPAL ACCOMMODATIONS TAX FUND				
TOTAL OPERATING	35,926	36,750	37,000	37,500
TOTAL TRANSFERS OUT	6,582,508	7,351,031	7,326,031	7,501,031
TOTAL	6,618,434	7,387,781	7,363,031	7,538,531
SC STATE ACCOMMODATIONS TAX FUND				
TOTAL OPERATING	5,147,530	5,792,019	5,907,080	6,378,196
TOTAL TRANSFERS OUT	1,212,688	1,255,981	1,278,696	1,295,981
TOTAL	6,360,218	7,048,000	7,185,776	7,674,177
STORMWATER UTILITY FUND				
TOTAL PERSONNEL	1,489,004	2,013,972	1,692,656	2,522,834
TOTAL FRINGE BENEFITS	698,422	1,180,369	1,046,703	1,422,142
TOTAL OPERATING	1,823,241	3,545,418	2,631,978	4,039,498
TOTAL CAPITAL	12,836	161,871	107,212	196,216
TOTAL TRANSFERS OUT	3,566,975	5,085,665	3,585,665	3,602,004
TOTAL	7,590,478	11,987,295	9,064,214	11,782,694
SPECIAL REVENUE FUNDS TOTAL	31,275,434	43,602,392	40,420,182	44,231,670
CITYWIDE TOTAL	224,869,933	255,884,698	246,870,905	268,670,427



PERFORMANCE MEASURES

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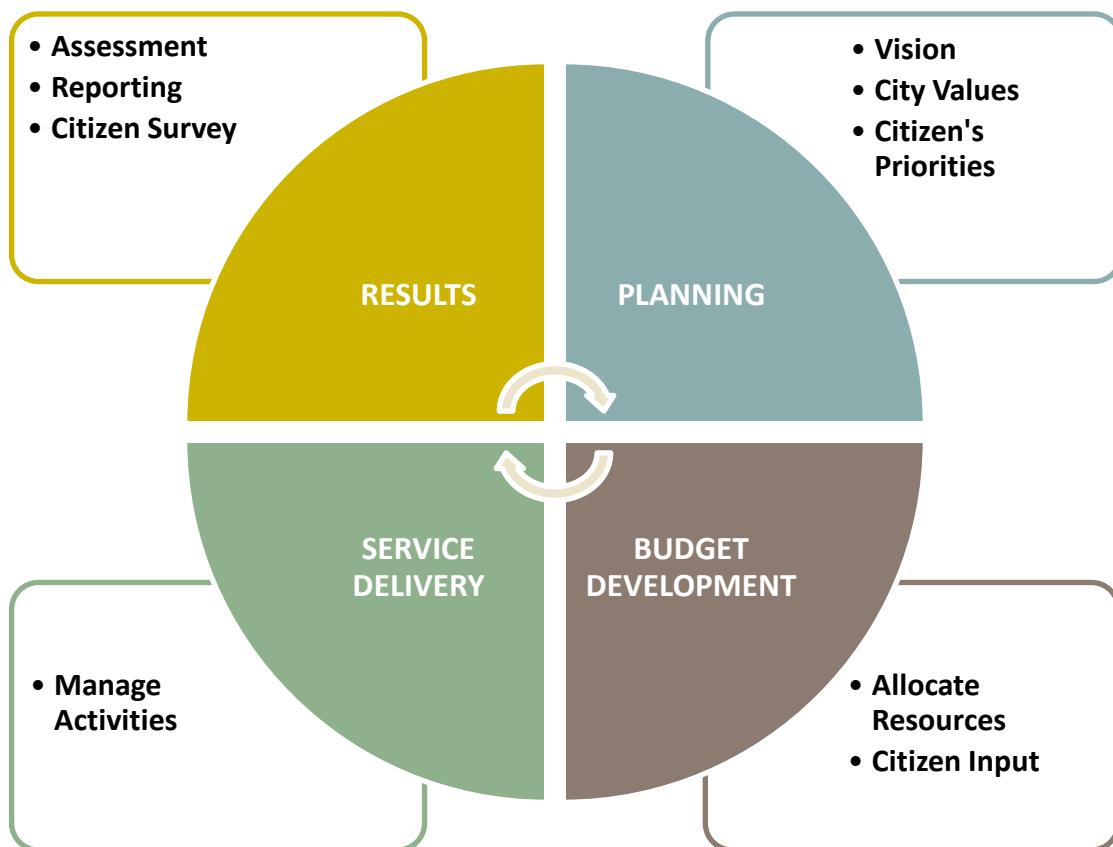
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PERFORMANCE MANAGEMENT

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 15 of this document.



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 406 performance measures to assess results achieved through services and programs within the operating and support divisions. Of the 406 measures, 328 are Workload indicators, 48 are Efficiency indicators, and 30 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 43 KPIs which highlight the efficiency and effectiveness of the programs.

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. 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 provide 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 2017-2018 and the goal for the budget year 2019.
- **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)** – total number of personnel listed with decrease or increase in total.

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 an actively organized and informed citizenry that will provide us insight into 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 2017 Actual	FY 2018 Goal	FY 2018 Actual	Goal Status ✓ if met	FY 2019 Goal
Percent of customers who feel that participating in summer camp program helped child maintain or improve their overall fitness and wellness	93%	98.0%	98%	✓	98.0%

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 2017 Actual	FY 2018 Goal	FY 2018 Actual	Goal Status ✓ if met	FY 2019 Goal
Percent of sworn officer engaged in direct community service through patrol and investigative activities	95.0%	100.0%	97.0%		100.0%
Percentage of incidents for Part One Index Violent Crimes compared to previous year	0.47%	-5.00%	0.44%		-5.00%
Percentage of incidents for Part One Index Property Crimes compared to previous year	5.08%	-5.00%	.83%		-5.00%
Percentage of Complaints reported to the Professional Standards Office per 1000 citizens	0.02%	1.50%	0.77%	✓	1.50%
Number of use of force complaints compared to the total number of arrests	0.0%	0.15%	0.06%	✓	0.15%
Average number of hours to repair traffic signal malfunctions	2	2	2	✓	2
Average number of days to repair/replace priority signage	2	2	2	✓	2
Average number of hours to repair parking meters	14	20	16	✓	15
Percentage of fire response time is less than 8 minutes within the city limits (dispatch to arrival)	94.0%	90.0%	93.0%	✓	90.0%
Total number of hours spent conducting training (Fire)	113,940	130,000	121,848		130,000
Total number of drills conducted for special teams ¹	82	90	78		90
Percentage of building inspections completed within 24 hours of request	77.0%	90.0%	95.0%	✓	95.0%

1. 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 2017 Actual	FY 2018 Goal	FY 2018 Actual	Goal Status ✓ if met	FY 2019 Goal
Average number of days to pay an invoice	31	30	29	✓	30
Number of on the job OSHA recordable injuries	98	150	106	✓	150
General government obligation bond rating	Aaa/AAA	Aaa/AAA	Aaa/AAA	✓	Aaa/AAA

Measure Cont'd.	FY 2017 Actual	FY 2018 Goal	FY 2018 Actual	Goal Status ✓ if met	FY 2019 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	.31	3.0	3	✓	3.0
Total percentage of IT system availability – Enterprise Resource Planning ERP System	99.5%	99.5%	99.97%	✓	99.5%
Total percentage of IT system availability – Microsoft File Servers	99.9%	99.9%	99.93%	✓	99.9%
Average days to complete a requested building maintenance work order	7.67	9	10.1		9
Average days to complete a preventative maintenance work order	6.87	8	7.28	✓	8
Average cost per completed building maintenance work order	\$133.09	\$200.00	\$175.55	✓	\$200.00
Average number of calendar days to complete the pre-employment process from receipt of selection paperwork to the date selection is cleared for hire	12	10	13		10
Annual voluntary employee turnover rate	14.74%	12.0%	14.38%		12.0%
Percent of customers who feel that the registration fee of summer camp programs is a good value	98.0%	98.0%	98.0%	✓	98.0%
Percent of customers fully satisfied with Recreation Department programs	95.0%	98.0%	98.0%	✓	98.0%
Percentage of garbage routes completed on time	98.1%	95.0%	93.1%		95.0%
Percentage of ditches cleaned in scheduled month.	19.1%	70.0%	19.1%		70.0%
Percentage of catch basins cleaned in scheduled month.	37.3%	70.0%	37.3%		70.0%
Percentage of drain pipes cleaned in scheduled month.	35.8%	70.0%	35.8%		70.0%
Percentage of manholes cleaned in the scheduled month.	39.1%	70.0%	39.1%		70.0%
Percentage of potholes repaired within 48 hours of request	95%	95.0%	100.0%	✓	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 2017 Actual	FY 2018 Goal	FY 2018 Actual	Goal Status ✓ if met	FY 2019 Goal
Litter index (Keep America Beautiful scale with 1.0 being the best and 4.0 being the worst)	1.74	1.80	1.71	✓	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	10	12	11		10
Number of homes rehabilitated with public funds	29	36	29		36
Number of homes both rental and homeownership constructed in the most recent program year	379	376	49		376

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 2017 Projected	FY 2017 Actual	FY 2018 Projected	FY 2018 Actual	FY 2019 Projected
Provide assistance to adjacent municipalities or other public safety organizations (both Automatic Aid and Mutual Aid)					
Aid Provided	977	728	800	758	800
Aid Received	1,050	1,341	1,050	1,241	1,050

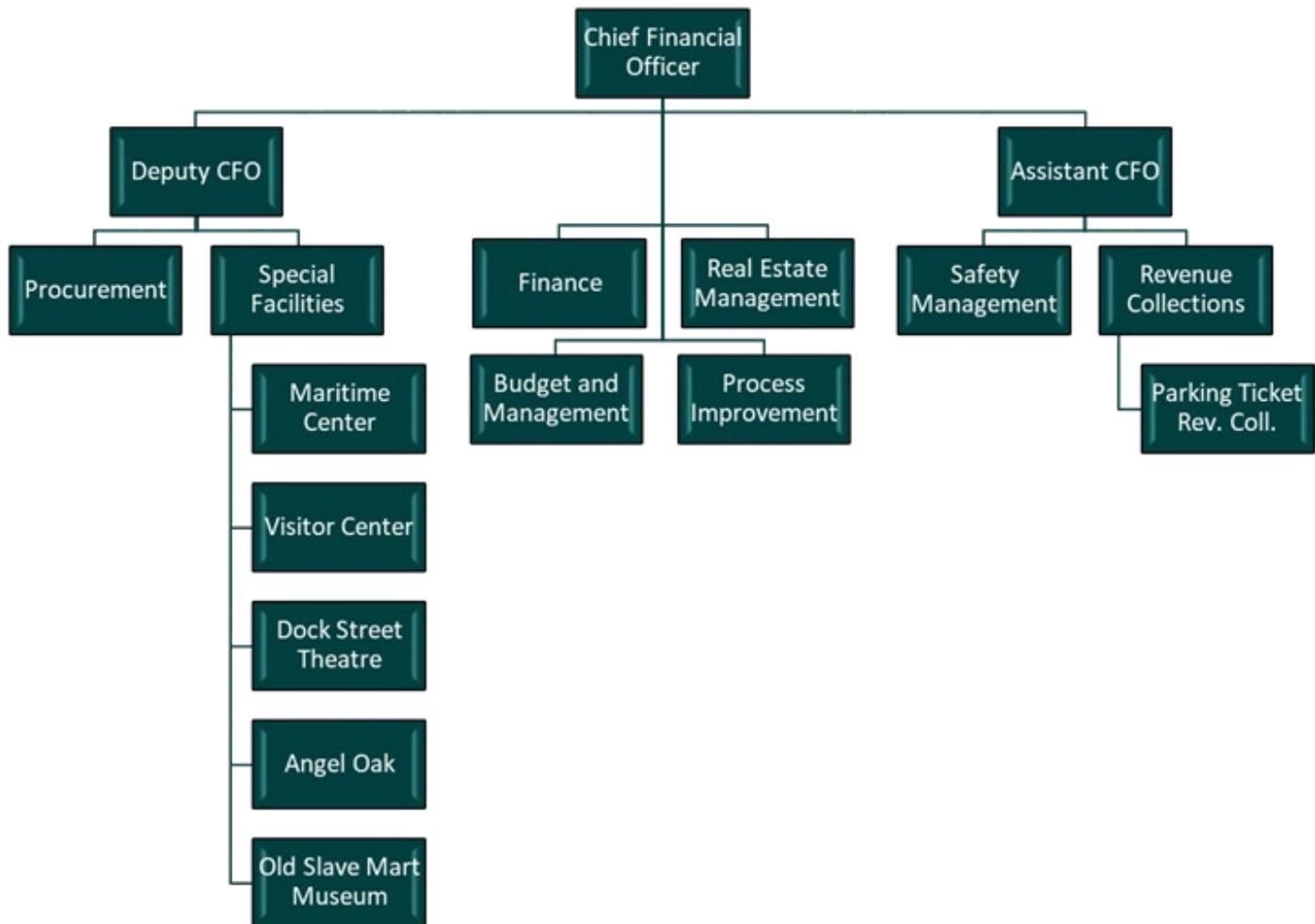


**DEPARTMENT
OF
BUDGET, FINANCE AND
REVENUE COLLECTIONS**

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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.

2018 ACCOMPLISHMENTS

- Achieved the Government Finance Officers Association (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 28th Consecutive Year.
- Achieved the GFOA *Distinguished Budget Presentation Award* for the 18th consecutive year.
- Funded a 4.23% to 6.60% pay increase for non-sworn employees and the non-sworn pay plan, as well as a 2% cost of living adjustment for 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.

PERFORMANCE MEASURES

City Value: Citizens

Strategic Priority: Provide superior service to internal and external clients

Measurement Type: Workload

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of checks issued	12,000	17,297	12,000	12,086	12,000	11,974	12,000
Number of Purchase card transactions							
- total dollar amount	13,000	14,970	13,000	15,401	13,000	16,733	15,000
	\$2,000,000	\$2,394,265	\$2,000,000	2,524,578	2,100,000	2,789,364	2,500,000
Average number of days to process an invoice	30 days	30 days	30 days	31 Days	30 days	29 days	30 days

City Value: Quality Services

Strategic Priority: Efficiently and effectively collect fees for the City

Measurement Type: Workload

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of residential parking permits processed	10,500	10,293	10,500	9,642	10,500	8,287	9,500

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
General Government Bond rating for Moody's and Standard & Poor's	Aa1/ AAA	Aaa/ 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: Promote a safe and positive work environment for employees of the City.

Measurement Type: Effectiveness

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of on-the-job injuries	155	161	150	182	150	156	150
Number of OSHA recordable injuries	99	109	90	98	90	106	90
Percentage increase/(decrease) in on-the-job injuries from prior year	-6%	-10%	-6%	12%	-6%	-14%	-6%
Percentage increase/(decrease) in OSHA injuries from prior year	-7%	-5%	-3%	-11%	-3%	8%	-3%
Percentage of cases where injured employee and Workers Compensation Program Administrator are contacted within 24 hours	97%	89%	97%	82%	97%	97%	97%
Productivity days lost due to on-the-job injury (new in 2015)	<1,500	1,282	<1,500	1,388	<1,500	965	<1,500
Productivity days transferred or restricted due to on-the-job injury (new in 2015)	<2,000	1,004	<2,000	1,287	<2,000	1,552	<2,000

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Citizen support center service requests received and entered into management software ¹	4,500	4,992	5,000	8,257	5,000	13,997	10,000
Percent of support center requests responded to within 24 hours	90%	99.80%	90%	66%	90%	75%	90%
Number of citizen inquiries received through switchboard / Call Center	45,000	41,967	45,000	27,691	40,000	30,272	60,000
Average talk time per call ¹						67 sec.	70 sec.
Average hold time ¹						14 sec.	10 sec.
Number of contract compliance inspections conducted	275	107	275	73	275	130	275

¹ New Call Center opened July of 2018 and statistics are for half a year in 2018

NEW INITIATIVES FOR 2019

- Maintain AAA/Aaa rating from both Standard & Poor's (AAA) and Moody's (Aaa) rating agencies
- Achieve the Government Finance Officers Association's (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 29th consecutive year.
- Achieve the Government Finance Officers Association's (GFOA) *Distinguished Budget Presentation Award* for the 19th consecutive Year.
- Receive an unqualified opinion from our independent auditing firm.
- Work with the Office of Resiliency to identify and secure funding options for the City's resiliency initiatives.

DEPARTMENTAL BUDGET SUMMARY

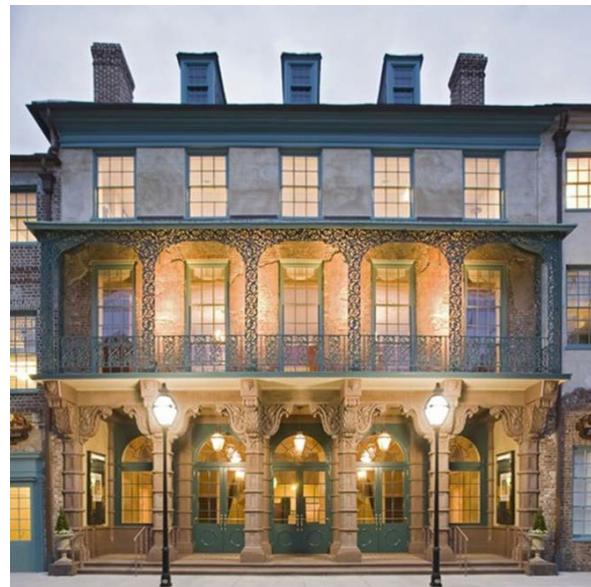
DEPARTMENT EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	3,968,137	4,300,742	4,303,391	4,820,403
Benefits	1,537,558	1,833,045	1,787,860	2,004,110
Operating	14,742,780	15,507,757	14,282,514	16,211,415
Capital	9,863	4,598,561	2,336,685	2,291,326
Operating Transfers	293,248	301,731	310,987	585,347
TOTAL	20,551,586	26,541,836	23,021,437	25,912,601

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
130000 BFRC Administration	496,760	570,231	556,806	569,466
131000 Finance	1,425,389	1,542,628	1,507,731	1,550,156
132000 Revenue Collections	735,237	844,256	928,550	1,121,804
133000 Budget and Management	441,688	580,033	558,137	624,136
134000 Procurement	454,383	481,106	452,544	489,247
135000 Real Estate Management	441,947	384,866	381,839	451,601
136000 Process/Service Improvement	447,129	519,102	489,548	610,954
138000 Call Center	-	221,880	213,668	255,351
151000 Safety Management	263,570	323,071	297,943	416,214
171000 City Hall	170,376	183,565	154,814	155,565
171300 116 Meeting Street	51,959	57,010	43,998	55,286
171310 Gaillard Complex	692,739	694,778	697,104	757,526
171500 Gallery at Waterfront Park	65,177	72,637	64,973	72,826
171600 Reuben M. Greenberg Municipal Building	239,864	264,724	217,467	251,032
171700 William B. Regan Legal Center	16,866	17,890	13,953	17,188
518550 Charleston Maritime Center	422,249	548,951	406,489	579,026
531000 Dock Street Theatre	584,733	597,221	537,507	690,301
General Fund Subtotal	6,950,066	7,903,949	7,523,071	8,667,679

DIVISION EXPENDITURES CONT'D		ACTUAL	BUDGET	ESTIMATE	BUDGET
	Enterprise Fund				
020010	Old Slave Mart Museum	246,329	215,550	280,113	244,280
021010	City Market	1,703,635	1,875,511	1,864,986	1,761,217
022010	Parking Ticket Revenue Collections	492,918	529,905	596,018	535,897
022016	Parking Facilities Admin-ABM	9,572,071	14,265,520	11,080,590	12,545,016
022035	Parking Lot, B.A.M.	3,440	3,750	3,750	3,750
022075	Cumberland Street Garage	302,395	287,000	309,000	287,000
022092	Grace Bridge St Parking Lot	1,177	-	-	15,000
022126	Morrison Drive Garage	-	-	-	250,000
024010	Angel Oak	269,354	292,203	329,738	306,401
027010	Charleston Visitor Center	1,010,201	1,168,448	1,034,171	1,296,361
	Enterprise Fund Subtotal	13,601,520	18,637,887	15,498,366	17,244,922
TOTAL		20,551,586	26,541,836	23,021,437	25,912,601
AUTHORIZED FULL-TIME EQUIVALENTS		100.58	103.33	103.33	104.33
Per Capita		\$ 143.87	\$ 179.16	\$ 155.40	\$ 168.19



Angel Oak



Dock Street Theatre

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, and Financial Assistant. The Division provides administrative and managerial support to the City's Finance, Procurement, 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 Collections.

2018 ACCOMPLISHMENTS

- Provided assistance to 15 minority and women-owned business entrepreneurs and guest spoke at 3 separate events to over 60 attendees.
- Provided oversight of the Performance Innovation Initiative.
- Worked with numerous departments on the creation of a Permit Fee Schedule and update to the City's Ordinance.
- Maintained "Aaa" Bond ratings.
- See accomplishments for all divisions in this department. As this division manages all divisions in BFRC, we are engaged in all accomplishments, all of which should be reported separately in their respective divisions.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	374,746	414,932	413,224	408,148
Benefits	112,503	131,729	132,122	137,748
Operating	9,511	23,570	11,460	23,570
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	496,760	570,231	556,806	569,466
AUTHORIZED FULL-TIME EQUIVALENTS	4.75	5.75	5.75	5.75
Per Capita	\$ 3.48	\$ 3.85	\$ 3.76	\$ 3.70

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.

2018 ACCOMPLISHMENTS

- Received the Government Finance Officers Association's (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 29th consecutive year.
- Maintained "Aaa" credit rating from Moody's Investors Service (since 2014) and "AAA" credit rating from Standard & Poor's (since 2009).
- Received unmodified opinions on the 2017 external audit with no findings related to internal control or compliance.

NEW INITIATIVES FOR 2019

- Receive the Government Finance Officers Association's (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 2018 CAFR.
- Maintain highest credit ratings possible.
- Receive unmodified opinions on the 2018 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.
- Work with Information Technology and Human Resources and Organizational Development departments to work towards implementation of Employee Online software.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	933,458	987,301	983,336	978,114
Benefits	350,984	383,157	383,435	400,822
Operating	140,947	172,170	140,960	171,220
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,425,389	1,542,628	1,507,731	1,550,156
AUTHORIZED FULL-TIME EQUIVALENTS	20.00	20.00	20.00	20.00
Per Capita	\$ 9.98	\$ 10.41	\$ 10.18	\$ 10.06



116 Meeting Street
Location of Finance and Budget

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 Permit fees and issue building permits.
 - 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.
 - Responsible for approving and linking all online CAP accounts

2018 ACCOMPLISHMENTS

- We worked with a Behavioral Insights Team to create a mailing campaign that resulted in a large number of businesses registering for CAP accounts.
- Resurrected our dormant random audit program.

NEW INITIATIVES FOR 2019

- Work with IT to provide code enforcement staff with tablets that will allow them to see real time data while out in the field.
- Implement new procedures to streamline the issuance of residential parking permits in order to dramatically reduce wait times.
- Continue to expand our random audit program.
- We plan to begin collecting payments for all departments using Energov by August 2019.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	404,187	440,695	502,834	553,701
Benefits	155,169	180,116	193,766	241,378
Operating	175,881	223,445	231,950	326,725
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	735,237	844,256	928,550	1,121,804
AUTHORIZED FULL-TIME EQUIVALENTS	11.20	11.20	11.20	11.20
Per Capita	\$ 5.15	\$ 5.70	\$ 6.27	\$ 7.28

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.

2018 ACCOMPLISHMENTS

- The division was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award for the 2018 Annual Budget Book. This is the eighteenth straight year that the City has earned this award.
- Continue development of the Capital Projects policies and procedures to include GIS Mapping.
- Continue improvement of the performance management program.
- Assisted City Departments in securing \$2,546,963 million in new grant funding.

NEW INITIATIVES FOR 2019

- Hold Citywide training on Budget Item Detail (BID).
- Implement COGNOS Report Writer.
- Continue improvement of the performance management program.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	321,339	407,253	399,340	441,615
Benefits	110,497	154,230	147,027	163,271
Operating	9,852	18,550	11,770	19,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	441,688	580,033	558,137	624,136
AUTHORIZED FULL-TIME EQUIVALENTS	7.00	7.00	7.00	7.00
Per Capita	\$ 3.09	\$ 3.92	\$ 3.77	\$ 4.05

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.

2018 ACCOMPLISHMENTS

- Produced 58 formal bid proposals for City Departments (for items over \$20,000).
- Processed over 6,301 purchase requests.
- Sold 126 surplus items for income of \$151,373 which is returned back to the departments.
- Processed 16,733 P-Card transactions for \$2,789,580.

NEW INITIATIVES FOR 2019

- Special emphasis on creating, developing and maintaining business relationships with our vendor community.
- Update the City's Procurement policy and procedure.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	257,934	265,959	266,490	267,397
Benefits	93,071	99,897	100,508	105,500
Operating	103,378	115,250	85,546	116,350
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	454,383	481,106	452,544	489,247
AUTHORIZED FULL-TIME EQUIVALENTS	5.00	5.00	5.00	5.00
Per Capita	\$ 3.18	\$ 3.25	\$ 3.05	\$ 3.18

DIVISION: 135000 – Real Estate Management
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

Real Estate Management is responsible for the management of all activities associated with buildings and land owned or leased by or to the City and all activities related to City property and liability insurance policies.

CORE RESPONSIBILITIES

- Manage all real estate transactions, agreements and related activities associated with the property owned or leased by or to the City, including the WestEdge Development.
- Manage contracts related to city owned and operated parking facilities and City Market, and development agreements for new parking decks.
- Manage all activities related to property insurance and liability policies and related claims.
- Manage new and existing SCDHEC Environmental Clean-up Contracts.
- Space utilization management.

2018 ACCOMPLISHMENTS

- Completed several land acquisitions, sales, easement agreements and lease renewals at the best possible price to the benefit of the City.

NEW INITIATIVES FOR 2019

- Facilitate an updated space study to determine the current space needs and any land required to replace the existing Milford Street Public Service Operations Center.
- Oversee the completion of the installation of a centrally networked automated parking system that ties together all municipal parking locations with new automated revenue control equipment tied to a central command operation center.
- Acquire land for future Cainhoy and John's Island Fire Stations and new Police Fleet location.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	232,661	238,100	243,316	239,372
Benefits	80,085	85,356	85,996	90,293
Operating	129,201	61,410	52,527	121,936
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	441,947	384,866	381,839	451,601
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 3.09	\$ 2.60	\$ 2.58	\$ 2.93

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 and key customer service relationship management programs. 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

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.

2018 ACCOMPLISHMENTS

- Initiated sixteen Rapid Improvement Events of the City's Departments.
- Completed five projects with the Performance Assessment Consultant, which includes the:
 - Technical Review Committee.
 - Employee Survey and Workforce Assessment.
 - Environmental Services and Fleet Management Programs.
 - Special Events Permitting Process.
 - Information Technology Investment and Strategic Planning Process.
- Facilitated, tracked and communicated the status of recommendations identified in the Rapid Improvement Events and Performance Assessments.

NEW INITIATIVES FOR 2019

- Evaluate and update the Strengths, Weaknesses, Opportunities and Threats analysis of all City Departments. Review the Rapid Improvement Event schedule and update projects as needed.
- Complete six projects with the Performance Assessment Consultant, which includes:
 - Evaluating Capital Projects, Parks and Facilities Staffing.
 - Reviewing and updating Purchasing Policies and Procedures.
 - Assessing operation and engineering coordination within Public Services and Stormwater.
 - Identifying opportunities for automation and overall improvement in the Payroll Process.
 - Evaluating the Work Order, Customer Relationship Management and Call Center Process.
 - Identifying opportunities for improvement related to the City's Construction Permitting and Inspection Process.
- Continue to facilitate, track and communicate the status of recommendations identified in the Rapid Improvement Events and Performance Assessments.
- Coordinate with IT and BFRC staff to configure and implement a financial dashboard to improve transparency, accountability and public engagement.
- Implement the new text messaging software system which allows citizens to use text messages and messenger apps to report service requests as well as search the City's website for information.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	120,392	72,992	75,788	73,376
Benefits	40,278	23,510	24,601	42,328
Operating	286,459	422,600	389,159	495,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	447,129	519,102	489,548	610,954
AUTHORIZED FULL-TIME EQUIVALENTS	2.25	1.00	1.00	1.00
Per Capita	\$ 3.13	\$ 3.50	\$ 3.30	\$ 3.97

DIVISION: 138000 – Call Center
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The Call Center was created in 2018 and is the City of Charleston's primary customer contact point for obtaining general information, initiating service requests and directing calls to other departments and agencies for resolution.

CORE RESPONSIBILITIES

The Call Center's purpose is to better serve the citizens, business and visitors of the City of Charleston by providing a central point of contact for information and non-emergency service requests. Customer Service Coordinators are responsible for developing, coordinating and directing responses to questions, comments, complaints and requests regarding City services and community resources. Information and service requests are entered into the Customer Request Management (CRM) System for routing to the correct department for action. Requests are monitored to ensure that service levels are met. Multiple forms of contact data are tracked and analyzed to identify trends, assess performance and improve service levels city-wide.

2018 ACCOMPLISHMENTS

- Developed and went live with the Citizen Services Call Center Program.
- Created statistical reports to continuously evaluate operations and assess performance of Citizen Services.

NEW INITIATIVES FOR 2019

- Hire Customer Service Coordinators and develop training for staff
- Implement Standard Operating Procedures related to the flow of information and the systems used in the Call Center
- Coordinate with the Public Information Office (PIO) to identify tools to market new Call Center services.
- Create statistical reports that analyze current operations and assess how efficiently and effectively city services are being delivered.
- Establish key performance metrics and communicate to internal and external stakeholders.
- Review and track Customer Comment Card volume, issues and follow-up with departments.
- Assist with the configuration and implementation of the new Customer Request Management Module of EnerGov.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	144,500	144,195	172,654
Benefits	-	69,530	65,672	74,847
Operating	-	7,850	3,801	7,850
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	-	221,880	213,668	255,351
AUTHORIZED FULL-TIME EQUIVALENTS	-	4.00	4.00	4.00
Per Capita	\$ -	\$ 1.50	\$ 1.44	\$ 1.66

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.

2018 ACCOMPLISHMENTS

- Updated written safety program policies including:
 - Asbestos
 - Lead-based Paint
 - Personal Protective Equipment (PPE)
 - Powered Industrial Trucks (Forklift)
 - Control of Hazardous Energy (Lockout/Tagout)
 - On-the-Job Injury and Illness Reporting
- As a result of the Driver Safety Taskforce, the following new policies were written:
 - General Driver
 - Vehicle or Motorized Equipment Collision and Damage Reporting
 - Commercial Motor Vehicles

NEW INITIATIVES FOR 2019

- Focus on continued training for the updated policies and procedures
- Conduct Job Hazard Analysis (JHA) for each job title who may be exposed to hazards to eliminate or reduce exposure with engineering controls, administrative controls and/or personal protective equipment.
 - Another Safety Officer will be joining the Safety Management Division to assist with JHA's and overall employee safety.
- Due to the amount of strain injuries in 2018, the Safety Management Division will be working to emphasize:
 - Proper equipment for each job.
 - Implementing a warm-up/stretching pilot program.
 - Reviewing proper lifting practices.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	151,436	163,285	164,754	203,833
Benefits	51,022	60,736	61,379	82,066
Operating	61,112	99,050	71,810	130,315
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	263,570	323,071	297,943	416,214
AUTHORIZED FULL-TIME EQUIVALENTS	3.00	3.00	3.00	4.00
Per Capita	\$ 1.85	\$ 2.18	\$ 2.01	\$ 2.70

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	170,376	183,565	154,814	155,565
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	170,376	183,565	154,814	155,565
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 1.19	\$ 1.24	\$ 1.05	\$ 1.01

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	51,959	57,010	43,998	55,286
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	51,959	57,010	43,998	55,286
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.36	\$ 0.38	\$ 0.30	\$ 0.36

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

DIVISION 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 are 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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	682,876	678,758	673,619	727,226
Capital	9,863	16,020	23,485	30,300
Operating Transfers	-	-	-	-
TOTAL	692,739	694,778	697,104	757,526
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 4.85	\$ 4.69	\$ 4.71	\$ 4.92



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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	65,177	72,637	64,973	72,826
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	65,177	72,637	64,973	72,826
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.46	\$ 0.49	\$ 0.44	\$ 0.47

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	239,864	264,724	217,467	251,032
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	239,864	264,724	217,467	251,032
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 1.68	\$ 1.79	\$ 1.47	\$ 1.63

DIVISION: 171700 – William B. Regan Legal Center
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 dedicated as the William B. Regan Legal Center in honor of the late Bill Regan, a former Corporation Counsel.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	16,866	17,890	13,953	17,188
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	16,866	17,890	13,953	17,188
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ 0.12	\$ 0.12	\$ 0.09	\$ 0.11

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; and provides marine fuel. 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 event facility hosts between 200 to 300 events per year by providing affordable waterfront and green space areas.

2018 ACCOMPLISHMENTS

The Maritime Center received significant damage from Hurricane Matthew in 2016. While the building sustained very little damage, eighty-five percent of the docks were left damaged and unusable. With Hurricane Irma in 2017 much of the repairs were delayed or postponed forcing the Maritime Center to change its responsibilities and objectives:

- In May 2018 Salmons repaired all hurricane damage and we were back up and running immediately in May 2018.

NEW INITIATIVES FOR 2019

- Enter into a Memorandum of Understanding a Lease Agreement with the South Carolina Aquarium and the International African American Museum for the renovation and use of the building.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	162,624	166,209	151,480	200,256
Benefits	73,697	108,232	92,588	107,395
Operating	185,928	274,510	162,421	271,375
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	422,249	548,951	406,489	579,026
AUTHORIZED FULL-TIME EQUIVALENTS	7.00	7.00	7.00	7.00
Per Capita	\$ 2.96	\$ 3.71	\$ 2.74	\$ 3.76



Charleston Maritime Center

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 buildings designed solely for theatrical performances and therefore, the preservation and maintain 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.

2018 ACCOMPLISHMENTS

- Added new groups to the theatrical schedule.
- Added more private functions to the common spaces.
- Continued general maintenance and up-keep.
- Provided excellent customer service to over 10,000 annual visitors.
- Produced over 212 events.

NEW INITIATIVES FOR 2019

- Focusing on more rental potential for our 3rd board room.
- Increasing rental usage for the backstage area during the summer.
- Continue to provide historical content to visitors.
- Continue to reach out to other theatrical groups to add to our summer schedule.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	288,148	271,465	253,219	351,523
Benefits	102,829	122,213	107,512	119,493
Operating	193,756	203,543	176,776	219,285
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	584,733	597,221	537,507	690,301
AUTHORIZED FULL-TIME EQUIVALENTS	8.50	8.50	8.50	8.50
Per Capita	\$ 4.09	\$ 4.03	\$ 3.63	\$ 4.48

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

DIVISION OVERVIEW

Our mission 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.



2018 ACCOMPLISHMENTS

- Updated second floor exhibits and artifacts.
- Continued site specific research.
- We have established sound working relationships with Historic Charleston Foundation, The Powder Magazine and the Charleston Museum.
- Hosted 80,083 visitors.

NEW INITIATIVES FOR 2019

- Open Sundays in February for observation of National Black History Month.
- Offer gallery talks daily.
- Continue site specific research.
- Continue working with model builder Randy Beaver to complete scale replica of site.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	74,511	68,170	75,282	132,794
Benefits	34,893	44,060	44,060	49,894
Operating	136,925	103,320	160,771	61,592
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	246,329	215,550	280,113	244,280
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 1.72	\$ 1.46	\$ 1.89	\$ 1.59

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,703,635	1,815,511	1,864,986	1,701,217
Capital	-	60,000	-	60,000
Operating Transfers	-	-	-	-
TOTAL	1,703,635	1,875,511	1,864,986	1,761,217
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 11.93	\$ 12.66	\$ 12.59	\$ 11.43



City Market

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.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	219,351	219,787	216,407	225,618
Benefits	108,590	120,190	117,183	120,351
Operating	164,977	189,928	262,428	189,928
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	492,918	529,905	596,018	535,897
AUTHORIZED FULL-TIME EQUIVALENTS	7.00	7.00	7.00	7.00
Per Capita	\$ 3.45	\$ 3.58	\$ 4.02	\$ 3.48

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 Real Estate Management, 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 12 lots totaling almost 10,000 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.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	9,288,079	9,505,772	8,530,183	9,840,432
Capital	-	4,467,541	2,258,200	2,146,026
Operating Transfers	283,992	292,207	292,207	558,558
TOTAL	9,572,071	14,265,520	11,080,590	12,545,016
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ 67.01	\$ 96.30	\$ 74.80	\$ 81.42

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	3,440	3,750	3,750	3,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	3,440	3,750	3,750	3,750
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.02	\$ 0.03	\$ 0.03	\$ 0.02

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	302,395	287,000	309,000	287,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	302,395	287,000	309,000	287,000
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 2.12	\$ 1.94	\$ 2.09	\$ 1.86

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 estimating to be 300-400 years old. The Angel Oak Tree is estimated to receive 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, as memorabilia and keepsakes.

2018 ACCOMPLISHMENTS

- Hosted Arts and Crafts Festivals.

NEW INITIATIVES FOR 2019

- Interior Painting of Gift Shop
- Increase monthly activities to include local artists and artisans; public health information, i.e. heart health information in February.
- Add additional security cameras around tree and park.
- Add new signage to the area.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	34,990	34,970	35,729	82,015
Benefits	16,979	27,564	18,028	28,200
Operating	217,385	229,669	275,981	196,186
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	269,354	292,203	329,738	306,401
AUTHORIZED FULL-TIME EQUIVALENTS	2.88	2.88	2.88	2.88
Per Capita	\$ 1.89	\$ 1.97	\$ 2.23	\$ 1.99

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 resident to town and locals who have lived here all their life. 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 600,000 visitors per year utilize the facility.

2018 ACCOMPLISHMENTS

- Support and truss beams repaired.
- Water/fire suppression system in bus shed replaced.
- Exceeded Special Events revenue budget goal.
- Exceeded Gift Shop revenue budget goal.

NEW INITIATIVES FOR 2019

- Enter into a Memorandum of Understanding and a Lease Agreement with the Charleston Area Convention and Visitors Bureau to renovate and operate the facility.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	392,360	405,124	377,997	489,987
Benefits	206,961	222,525	213,983	240,524
Operating	401,624	476,275	368,411	484,061
Capital	-	55,000	55,000	55,000
Operating Transfers	9,256	9,524	18,780	26,789
TOTAL	1,010,201	1,168,448	1,034,171	1,296,361
AUTHORIZED FULL-TIME EQUIVALENTS	14.00	13.00	13.00	13.00
Per Capita	\$ 7.07	\$ 7.89	\$ 6.98	\$ 8.41

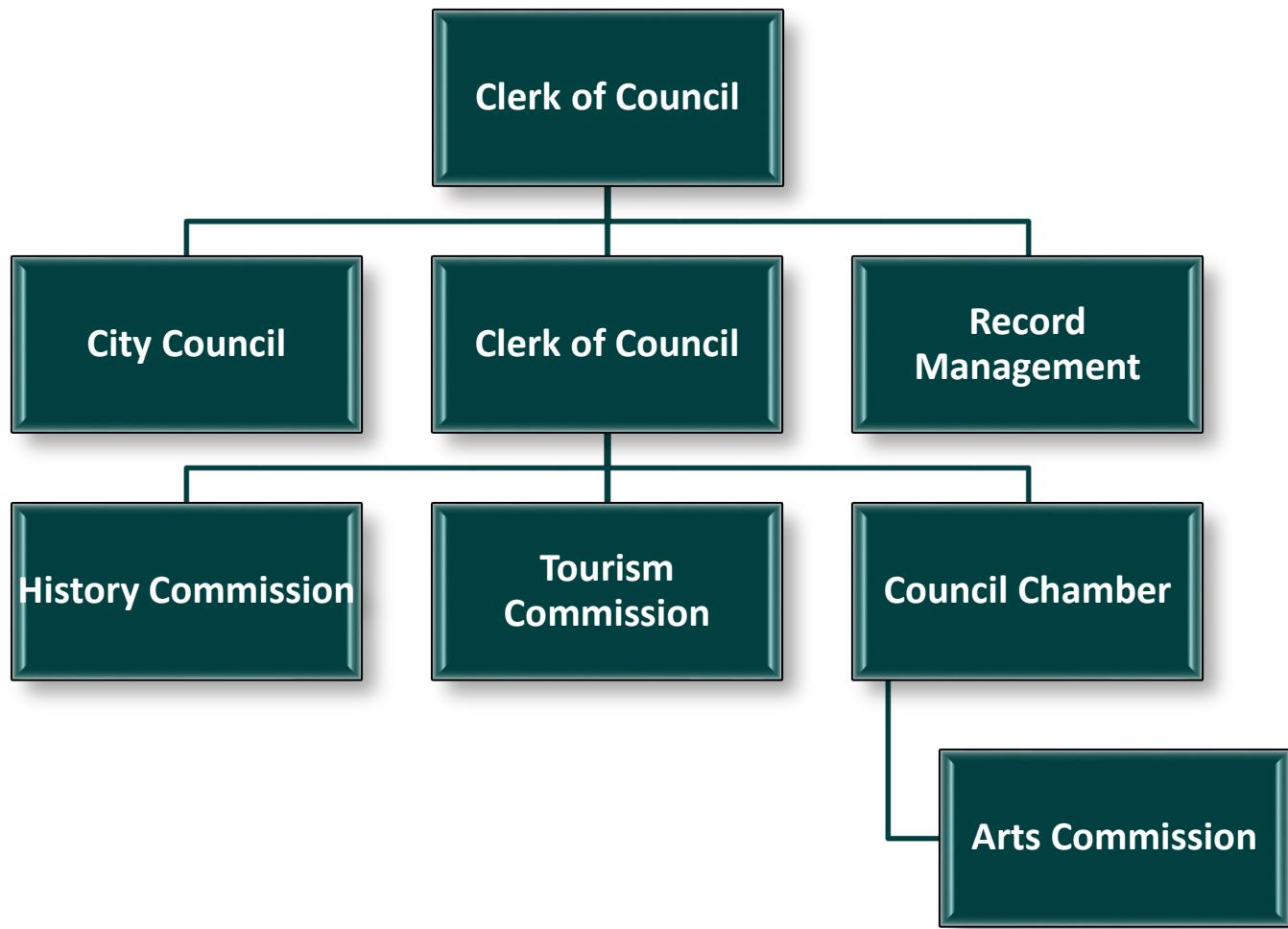


**DEPARTMENT
OF
CLERK OF COUNCIL**

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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, Records Management Division and oversees the Tourism Commission. 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.

2018 ACCOMPLISHMENTS

- Staff covered approximately 215 City Council, Standing Committee, Workshop and Board and Commission meetings.
- Completed Phase I of posting City of Charleston City Council Minutes (1975 through 2007) in Word searchable format to Municode.com making public research easier and more accessible.
- Continued to work with the Legal Department regarding Freedom of Information (FOIA) compliance.
- Researched and used additional methods for the transcription of minutes.

PERFORMANCE MEASURES

City Value: Citizens

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

Measurement Type: Workload

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of City Council meetings held ¹	21	22	21	21	21	21	21
Number of days to obtain approval of previous City Council meeting minutes	16	16	16	16	16	16	16

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

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of boxes received by Records Management	900	555	900	278	900	381	900
Number of cubic feet of records destroyed	480	596.6	480	1,289.50	480	846.70	480
Average number of hours for Records Management to respond to inquiries from City departments	3	0.3	3	0.31	3	3	3

2019 INITIATIVES

- Complete Phase II of posting City of Charleston City Council Minutes (2008 through 2019) in Word searchable format to Municode.com making public research easier and more accessible.
- Refine the Clerk of Council Department webpage to provide quicker public access to documents and information.
- Work with the Mayor and City Council to review and/or expand Council's rules.
- Continue to research better technology for use in the Clerk of Council Department.
- To work closely with the Records Management Division in carrying out their initiatives.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES		2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel		742,868	769,896	762,842	851,618
Benefits		342,486	382,624	400,125	426,530
Operating		115,319	125,489	97,356	128,365
Capital		-	-	-	-
Operating Transfers		-	-	-	-
TOTAL		1,200,673	1,278,009	1,260,323	1,406,513
DIVISION EXPENDITURES		2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund					
100000	City Council	1,055,197	1,123,571	1,098,300	1,190,656
101000	Records Management	145,476	154,438	162,023	215,857
TOTAL		1,200,673	1,278,009	1,260,323	1,406,513
AUTHORIZED FULL-TIME EQUIVALENTS		12.00	12.00	12.00	13.20
Per Capita		\$ 8.41	\$ 8.63	\$ 8.51	\$ 9.13

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 the Commissions for the Arts, 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.

2018 ACCOMPLISHMENTS

- Staff covered approximately 215 City Council, Standing Committee, Workshop and Board and Commission meetings.
- Completed Phase I of posting City of Charleston City Council Minutes (1975 through 2007) in Word searchable format to Municode.com making public research easier and more accessible.
- Continued to work with the Legal Department regarding FOIA compliance.
- Researched and used additional methods for the transcription of minutes.

NEW INITIATIVES FOR 2019

- Complete Phase II of posting City of Charleston City Council Minutes (2008 through 2019) in Word searchable format to Municode.com making public research easier and more accessible.
- Refine the Clerk of Council Department webpage to provide quicker public access to documents and information.
- Review and discuss updating the Code as it relates to City Council issues.
- Continue to research better technology for use in the Clerk of Council Department.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	642,200	669,020	659,937	709,641
Benefits	305,418	343,884	351,307	367,558
Operating	107,579	110,667	87,056	113,457
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,055,197	1,123,571	1,098,300	1,190,656
AUTHORIZED FULL-TIME EQUIVALENTS	10.00	10.00	10.00	10.00
Per Capita	\$ 7.39	\$ 7.58	\$ 7.41	\$ 7.73



Chandelier in Council Chambers

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.

2018 ACCOMPLISHMENTS

- Records Management staff prepped, scanned, and indexed into the Citywide electronic document management (EDMS) system building permits for the letters B and C (1987-2014), certificates of occupancy for the letters B and W-Z (circa 1980-2014), and elevations certificates (2013-2015). Staff and interns spent 136 hours prepping documents, 611 hours scanning and indexing documents, and 253 hours reviewing digitized documents.
- Trained HR, Payroll, Inspections Division, and Cultural Affairs staff on EDMS.
- Responded to a total of 598 Departmental and 172 external FOIA requests. 65 individuals visited the records center to conduct research.
- Processed six archival/historical collections and rough processed/inventoried 40 boxes of records from Mayor Riley's tenure.

NEW INITIATIVES FOR 2019

- Write retention schedule for and process the City's archival Hurricane Hugo files. Make finding aid and web exhibit publicly available by September for 30th anniversary of the storm.
- Digitize all remaining elevation certificates and create a public portal via the EDMS by August.
- Process and digitize the City's historical streetscape visual images. Explore collaboration with College of Charleston to mount an exhibit on the Lowcountry Digital Library.
- With new hire in division, formalize and offer regular EDMS training sessions.
- Post all City records retention schedules to Intranet to improve staff access to this information.
- Distribute periodic newsletters.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	100,668	100,876	102,905	141,977
Benefits	37,068	38,740	48,818	58,972
Operating	7,740	14,822	10,300	14,908
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	145,476	154,438	162,023	215,857
AUTHORIZED FULL-TIME EQUIVALENTS	2.00	2.00	2.00	3.20
Per Capita	\$ 1.02	\$ 1.04	\$ 1.09	\$ 1.40

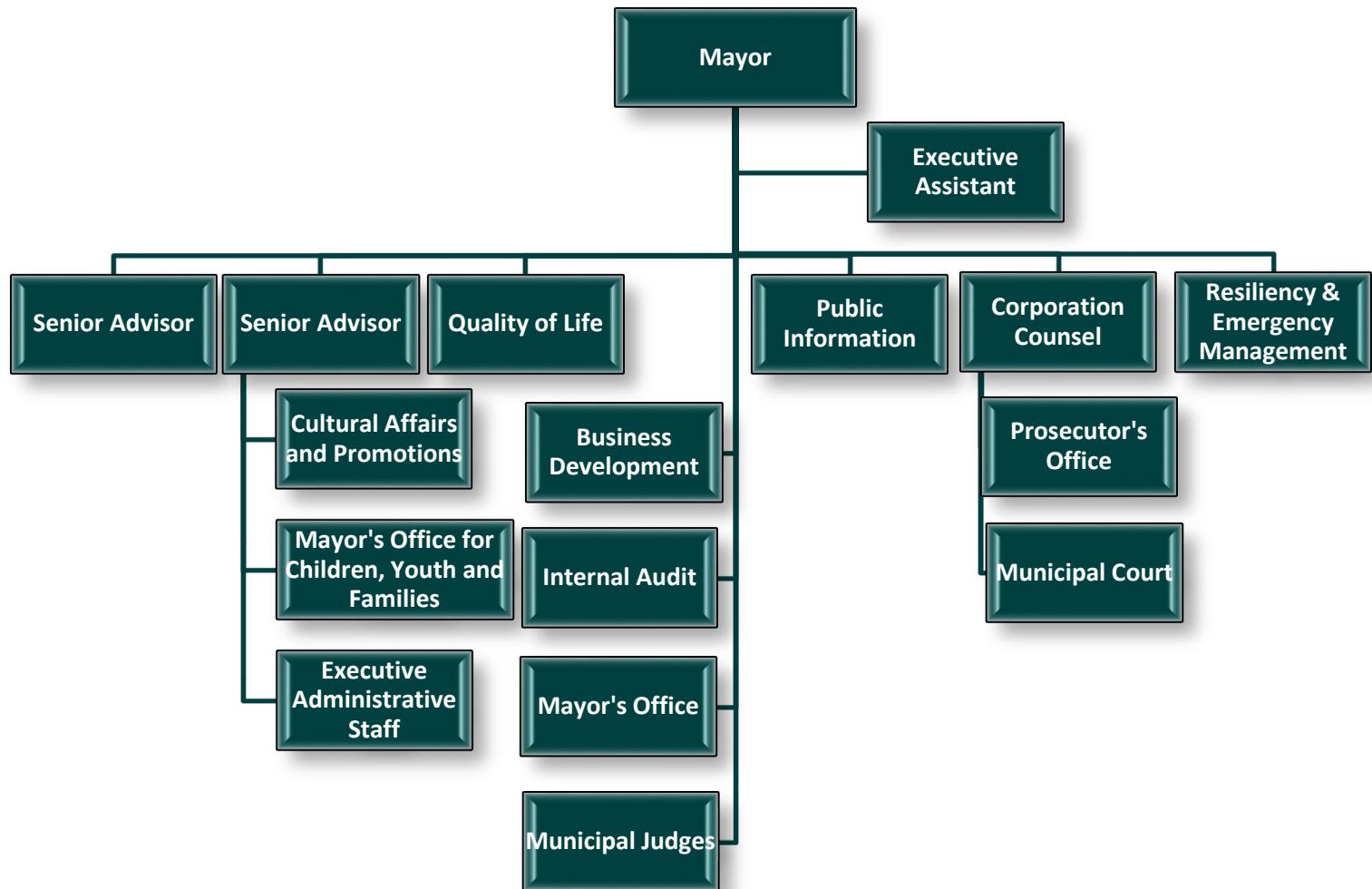


EXECUTIVE DEPARTMENT

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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, Municipal Court, Youth & Family, 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.

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of internal audits and special requests made	40	30	40	23	40	26	40
Number of internal audits and special requests completed	32	27	35	28	35	23	35
Average number of days required to conduct an internal audit	50	26	35	25.11	35	34	35

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of volunteers recruited and placed	350	221	350	130	350	130	350
Number of students attending the leadership camps	25	33	25	18	30	18	30
Number of students attending the Youth Summit	150	151	150	156	150	156	150

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	3,672,289	3,877,239	3,946,428	4,229,132
Benefits	1,207,530	1,450,452	1,427,347	1,560,917
Operating	1,409,173	1,765,931	1,734,213	1,594,139
Capital	-	-	-	-
Operating Transfers	6,121	-	-	-
TOTAL	6,295,113	7,093,622	7,107,988	7,384,188

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
110000 Municipal Court	1,781,762	1,949,228	1,942,539	1,998,144
120000 Mayor's Office	947,722	1,141,599	1,110,070	1,245,157
140000 Internal Auditing	152,084	179,855	186,884	194,931
141000 Corporation Counsel	1,388,800	1,466,772	1,506,514	1,611,538
142000 Prosecutor's Office	400,072	432,632	431,168	439,843
153000 Youth Programs	125,680	147,839	140,479	140,433
237000 Resiliency & Emergency Management	-	291,259	324,829	398,812
500000 Cultural Affairs	524,208	568,635	566,091	579,304
500200 West Ashley Farmers Market	28,430	70,257	44,957	61,414
700000 Public Information	235,587	271,466	272,433	276,363
701000 Mayor's Office for Children, Youth and Families	239,390	234,279	245,542	238,249
810000 Technology Business Development	471,378	339,801	336,482	200,000
TOTAL	6,295,113	7,093,622	7,107,988	7,384,188
AUTHORIZED FULL-TIME EQUIVALENTS	70.65	72.10	72.10	73.10
Per Capita	\$ 44.07	\$ 47.88	\$ 47.98	\$ 47.93



Mayor John Tecklenburg

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.

Administrative – Provide administrative support for the judicial arm of the court including management of all case files. 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. Monitor and follow-up on all cases referred to alternative sentence programs until case closure. 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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	1,066,311	1,096,450	1,121,592	1,151,814
Benefits	410,347	487,425	487,425	510,787
Operating	305,104	365,353	333,522	335,543
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,781,762	1,949,228	1,942,539	1,998,144
AUTHORIZED FULL-TIME EQUIVALENTS	26.00	26.00	26.00	26.00
Per Capita	\$ 12.47	\$ 13.16	\$ 13.11	\$ 12.97

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	698,081	673,308	678,252	753,887
Benefits	193,122	224,191	205,068	247,170
Operating	56,519	244,100	226,750	244,100
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	947,722	1,141,599	1,110,070	1,245,157
AUTHORIZED FULL-TIME EQUIVALENTS	8.48	8.48	8.48	8.48
Per Capita	\$ 6.63	\$ 7.71	\$ 7.49	\$ 8.08



City Hall

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.

2018 ACCOMPLISHMENTS

- Issued 8 audit reports of City departments, divisions, processes, and contracts
- Fielded 21 hotline calls, initiating reviews as warranted.
- Completed 15 special requests to help increase efficiency and cut costs.

NEW INITIATIVES FOR 2019

- Further increase use of IDEA data analysis software to increase audit efficiency.
- Restructure audit process so reports are completed and responses are received during fieldwork to reduce the total audit time.
- Increase efficiency of time keeping across the City.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	103,780	118,835	121,875	130,420
Benefits	37,202	44,140	42,979	47,631
Operating	11,102	16,880	22,030	16,880
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	152,084	179,855	186,884	194,931
AUTHORIZED FULL-TIME EQUIVALENTS	2.00	2.00	2.00	2.00
Per Capita	\$ 1.06	\$ 1.21	\$ 1.26	\$ 1.27

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. Lawyers in the Office are responsible for the lawful implementation of City policies and initiatives and for protecting the legal and financial interests of the City and its citizens by striving to minimize adverse rulings, judgments, and awards. Lawyers in the Office must be responsive to various issues, to include those involving economic development, affordable housing, quality of life, public safety, land use and human resources. The Americans with Disabilities Act (ADA) Coordinator is also assigned to this office, as is oversight of the personnel of the Municipal Court.

CORE RESPONSIBILITIES

- The Office of the Corporation Counsel provides legal advice to the Mayor, City Council, Boards and Commissions, officials and City employees in matters of City business. The Office represents or oversees the representation of City and City personnel in litigation.
- The Office handles or oversees litigation in State and Federal courts, and in Municipal Court.
- The Office handles or oversees the handling of transactional matters to which the City is a party.
- The Office is responsible for the enforcement of the City Code.
- The Office is responsible for drafting or overseeing the drafting of ordinances and contracts.
- The Office is responsible for legal research and providing opinions to the Mayor, City Council, Boards and Commissions and City employees.
- The Office is responsible for providing the requisite legal staffing on large scale public projects, matters pertaining to land use, zoning and real estate and human and human resource issues.
- The Office responds to FOIA requests and subpoenas.
- The Office pursues collection of unpaid debts to the City.
- The Office makes recommendations regarding the selection of outside counsel when needed and supervises the services of outside counsel who represent the City.
- The Office oversees the personnel of the employees assigned to the Municipal Court.
- The ADA Coordinator is also assigned to this office.

2018 ACCOMPLISHMENTS

The Office carried out its Core Responsibilities, including but not limited to:

- Continued to work successfully with court personnel, prosecutor's office, police department and defense counsels to resolve criminal matters.
- Enhanced communications between the legal department, municipal court, and other City departments.
- Continued to work with staff from various City departments to efficiently process tort claims and FOIA requests.
- Drafted innumerable contracts, ordinances and other documents required to implement City goals and policies.
- Strategized with City personnel to derive lawful means of effectively implementing City initiatives.

INITIATIVES FOR 2019

- Continue to carry out the Core Responsibilities of the Office and to assist and advise on any other matters referred to the Office by the Mayor or City Council.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	665,614	714,831	755,963	823,315
Benefits	202,404	235,051	235,051	252,383
Operating	520,782	516,890	515,500	535,840
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,388,800	1,466,772	1,506,514	1,611,538
AUTHORIZED FULL-TIME EQUIVALENTS	9.00	9.00	9.00	9.00
Per Capita	\$ 9.72	\$ 9.90	\$ 10.17	\$ 10.46



William B. Regal Legal Center at 50 Broad Street

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.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	251,765	257,915	259,318	259,317
Benefits	83,404	89,620	90,303	94,910
Operating	64,903	85,097	81,547	85,616
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	400,072	432,632	431,168	439,843
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 2.80	\$ 2.92	\$ 2.91	\$ 2.85

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, service, and training. In 2015, the office became an affiliate of Youth Volunteer Corps, which provides a mechanism for promoting youth service and engages youth in monthly service-learning projects as well as a four-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. The Summer Service-Learning Institute, the Mayor's Youth Commission, the Youth Summit and national service days such as Martin Luther King, Jr. Day, Global Youth Service Day, and 9/11 Day of Service and Remembrance 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.

2018 ACCOMPLISHMENTS

- 164 students from CCSD and private schools attended the annual Charleston Youth Summit, planned and facilitated by the Mayor's Youth Commission.
- 39 students worked in the Summer Youth Employment Program.
- 26 middle school students attended the Summer Service-Learning Institute.
- Eight youth members received free tuition to attend the Summer Service-Learning Institute with free/reduced lunch verification from CCSD schools.
- 28 Volunteer projects during the Summer Service-Learning Institute.
- 623 volunteer hours were given during the Summer Service-Learning Institute.
- 149 total Youth Volunteer Corps Volunteers.
- 95 Youth Volunteer Corps Service Projects.
- 9 Youth Volunteer Corps Youth Advisory Board Members.
- 1,280 Total Youth Volunteer Hours
- YVC of Charleston - Gold Level Affiliate Status Awarded by Youth Volunteer Corps National Office.
- Youth Volunteer Corps of Charleston hosted the International 2018 Annual Youth Volunteer Corps Summit.
- 1 AmeriCorps VISTA member.
- 31 coalition members partnered with Youth Volunteer Corps of Charleston for Global Youth Service Day.
- 15 projects took place for Global Youth Service Day.
- 709 youth volunteered for Global Youth Service Day.
- 1,062 total volunteer hours were given for Global Youth Service Day.

- 39 schools partnered with Youth Volunteer Corps of Charleston for 9/11 Day of Service and Remembrance.
- 6 community organizations partnered with Youth Volunteer Corps of Charleston for 9/11 Day of Service and Remembrance.
- 36 projects took place for 9/11 Day of Service and Remembrance.
- 1,070 youth volunteered for 9/11 Day of Service and Remembrance.
- 2,100 volunteer hours were given for 9/11 Day of Service and Remembrance.

NEW INITIATIVES FOR 2019

- *National Days of Service* - The Mayor's Office for Children, Youth and Families will be the lead agency for, not only the 2018 9/11 Day of Service, but will also be the Lead Agency for MLK Day of Service, and 2019 Global Youth Service Day.
- *YVC Classroom Clubs* – Youth Volunteer Corps of Charleston will be partnering with CCSD schools to incorporate more service through YVC of Charleston into their school day through YVC of Charleston Classroom Clubs. Teachers will act as Team Leaders and incorporate service-learning lessons along with service projects throughout the school year.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	89,943	103,320	100,611	103,553
Benefits	20,367	22,209	22,168	23,230
Operating	15,370	22,310	17,700	13,650
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	125,680	147,839	140,479	140,433
AUTHORIZED FULL-TIME EQUIVALENTS	4.75	4.75	4.75	4.75
Per Capita	\$ 0.88	\$ 1.00	\$ 0.95	\$ 0.91



DIVISION: 237000 – Resiliency and Emergency Management
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Resiliency and Emergency Management Division was created in 2018 to provide leadership and foster collaboration that results in a holistic approach to understand threats, risks and interdependencies between systems, people and policies of the City. The division will develop, champion and support efforts consistent with recognized best practices to mitigate, prevent and withstand risks to the City. In 2019 The Director of Sustainability position was established within the Division to develop innovative, low cost, people and nature centered solutions that lead to a more resilient city that respects our environment with reduced energy consumption and impact to natural systems. The goal of the division is to lead the City towards solutions to make a stronger and more resilient Charleston from chronic and acute shocks.

CORE RESPONSIBILITIES

- Collaborate with City departments and external stakeholders through all levels of government, as well as private sector entities, in order to meet objectives that make the City more resilient to risks.
- Monitor and advise the Mayor and staff on integrating resilience concepts into everyday City projects across all departments.
- Build a strong, connected and prepared community that incorporates sustainable practices and solutions that ensure the future of the City and community.

CONTINUED INITIATIVES FROM 2018

- Coordinate, track, update and report on the implementation and maintenance of strategies associated with the City's Flooding and Sea Level Rise Strategy.
- Ensure the City's Emergency Operations Plan is up to date, relevant and exercised at least twice in 2019.
- Develop ways to track and quantify sustainable practices and initiatives of the City.
- Maintain an active outreach and partnership program with neighborhoods, communities, non-profits and businesses including the formation of an advisory group.
- Actively pursue grants and other funding opportunities for all Resilience related activities.

NEW INITIATIVES FOR 2019

- Lead City's efforts with Army Corps of Engineers to complete Phase1 of the Peninsula Coastal Flood Risk Reduction Study.
- Complete the City-wide Vulnerability and Risk Assessment.
- Lead City's efforts in the Dutch Dialogues.
- Complete a City-wide Hazard Mitigation Plan
- Pilot Flood detection and sensing system in select city locations.
- Develop City-wide, citizen focused action plan to reduce flooding at the parcel, neighborhood and community level.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	166,161	162,949	256,837
Benefits	-	69,098	62,230	89,435
Operating	-	56,000	99,650	52,540
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	-	291,259	324,829	398,812
AUTHORIZED FULL-TIME EQUIVALENTS	-	3.00	3.00	4.00
Per Capita	\$ -	\$ 1.97	\$ 2.19	\$ 2.59

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.

2018 ACCOMPLISHMENTS

- Successful implementation and production of annual events including Piccolo Spoleto, MOJA Arts Festival, Free Verse Poetry Festival, City of Charleston Holiday Parade, Parade of Boats, Happy New Year Charleston, and through partnerships Chanukah in the Square and Kwanzaa celebrations.
- Expanded presence for Piccolo Spoleto and MOJA outside of the Historic District.
- Effective management of Charleston Farmers Market and CFM Holiday Market at Marion Square.
- Year-round exhibition program for City Gallery and attendant educational outreach programs.

NEW INITIATIVES FOR 2019

- Continue to advance cultural planning process to establish priorities and areas of assessment for City's policies and programs for arts and culture, particularly with regard to public art.
- Program and activate the new Cannon Street Arts Center at 134 Cannon Street.
- Establish process and planning effort for cultural components of Charleston 350 Commemorations in 2020.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	361,941	384,977	385,154	386,880
Benefits	125,285	151,558	149,745	160,204
Operating	36,982	32,100	31,192	32,220
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	524,208	568,635	566,091	579,304
AUTHORIZED FULL-TIME EQUIVALENTS	8.25	8.00	8.00	8.00
Per Capita	\$ 3.67	\$ 3.84	\$ 3.82	\$ 3.76

DIVISION: 500200 – West Ashley Farmers Market
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The West Ashley Farmers Market is dedicated to the support and advocacy of local farmers and growers and feature fresh seasonal produce, as well as foods from area vendors who source ingredients from nearby farms to Charleston's citizens and visitors.

CORE RESPONSIBILITIES

The West Ashley Farmers Market helps create community partnerships and reactivates civic space, presently at Ackerman Park. It provides access to local fresh food, supports the local economy and local agriculture, and provides a gathering place and opportunities for community engagement.

2018 ACCOMPLISHMENTS

2018 marked the second full season of the West Ashley Famers Market, with a limited October extension following the disruption caused by Hurricane Florence.

- Refined vendors and overall product offering.
- Provided exposure and awareness for various not-for-profit organizations and community groups.
- Provided space for additional City departments and West Ashley Revitalization Commission to share information regarding other City initiatives, projects, events and opportunities.
- Successfully tested alternate configurations due to parking constraints.

NEW INITIATIVES FOR 2019

The goal of 2019 is to produce another successful season of the West Ashley Farmers Market, while continuing to navigate re-development adjacent to the current site.

- Encourage visibility and promotion for consistent sales volume throughout the year.
- Continue to refine resource allocation.
- Incorporate consistent program of family-friendly activities and community partnerships to reinforce the market's role as a vibrant destination experience.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	761	21,173	10,273	21,000
Benefits	-	3,334	3,334	4,314
Operating	27,669	45,750	31,350	36,100
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	28,430	70,257	44,957	61,414
AUTHORIZED FULL-TIME EQUIVALENTS	-	0.70	0.70	0.70
Per Capita	\$ 0.20	\$ 0.47	\$ 0.30	\$ 0.40

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	172,632	188,429	189,993	189,447
Benefits	55,365	66,137	67,750	70,016
Operating	7,590	16,900	14,690	16,900
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	235,587	271,466	272,433	276,363
AUTHORIZED FULL-TIME EQUIVALENTS	3.00	3.00	3.00	3.00
Per Capita	\$ 1.65	\$ 1.83	\$ 1.84	\$ 1.79

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. Since 2011, MOCYF has served as the Project Sponsor for AmeriCorps VISTA by managing the placement and on-going oversight of VISTA Volunteers serving with non-profits and organizations within the Charleston community, and our VISTA Leaders.

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.

Initiatives and programs include:

- 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
 - 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

2018 ACCOMPLISHMENTS

- First Day Festival- 8,000 children and families attended this annual celebration of the start of the school year on August 12, 2018.
- AmeriCorps VISTA- 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.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	157,421	151,840	160,448	152,662
Benefits	54,697	57,689	61,294	60,837
Operating	21,151	24,750	23,800	24,750
Capital	-	-	-	-
Operating Transfers	6,121	-	-	-
TOTAL	239,390	234,279	245,542	238,249
AUTHORIZED FULL-TIME EQUIVALENTS	3.17	3.17	3.17	3.17
Per Capita	\$ 1.68	\$ 1.58	\$ 1.66	\$ 1.55

DIVISION: 810000 – Business Development
FUND: General Fund
FUNCTION: Economic Development

DIVISION OVERVIEW

The Business Development Division underwent significant restructuring for 2018. While its purpose will continue to promote, develop and nurture new businesses in Charleston, all hands on support by city staff will be handled through the Division of Business Services found in the Planning, Preservation and Sustainability Department section of this book. The City will continue to support new businesses working through the Charleston Digital Corridor Foundation to work with the region accelerator and incubator programs.

CORE RESPONSIBILITIES

The Division provides support through Flagship 1 and Flagship 2, which is dedicated space providing educational and networking events, monthly leases for fully furnished offices, and conferences rooms. The centers provide co-working/incubation business environments for a variety of intermediate stage knowledge-based companies to focus on their businesses to grow. The maximum lease term is two years with flexible office configurations.

The Charleston Digital Corridor consists of four geographic sections of the city, offering a diverse range of options to meet the unique size, price, and infrastructure requirements for a variety of business sectors. The Digital Corridor serves as a portal to government, infrastructure, real estate, education, and professional resources. In partnership with regional economic development agencies, communication infrastructure providers and the private sector, the Digital Corridor is committed to facilitating an environment where technology companies thrive.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	104,040	-	-	-
Benefits	25,337	-	-	-
Operating	342,001	339,801	336,482	200,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	471,378	339,801	336,482	200,000
AUTHORIZED FULL-TIME EQUIVALENTS	2.00	-	-	-
Per Capita	\$ 3.30	\$ 2.29	\$ 2.27	\$ 1.30



King Street Business District

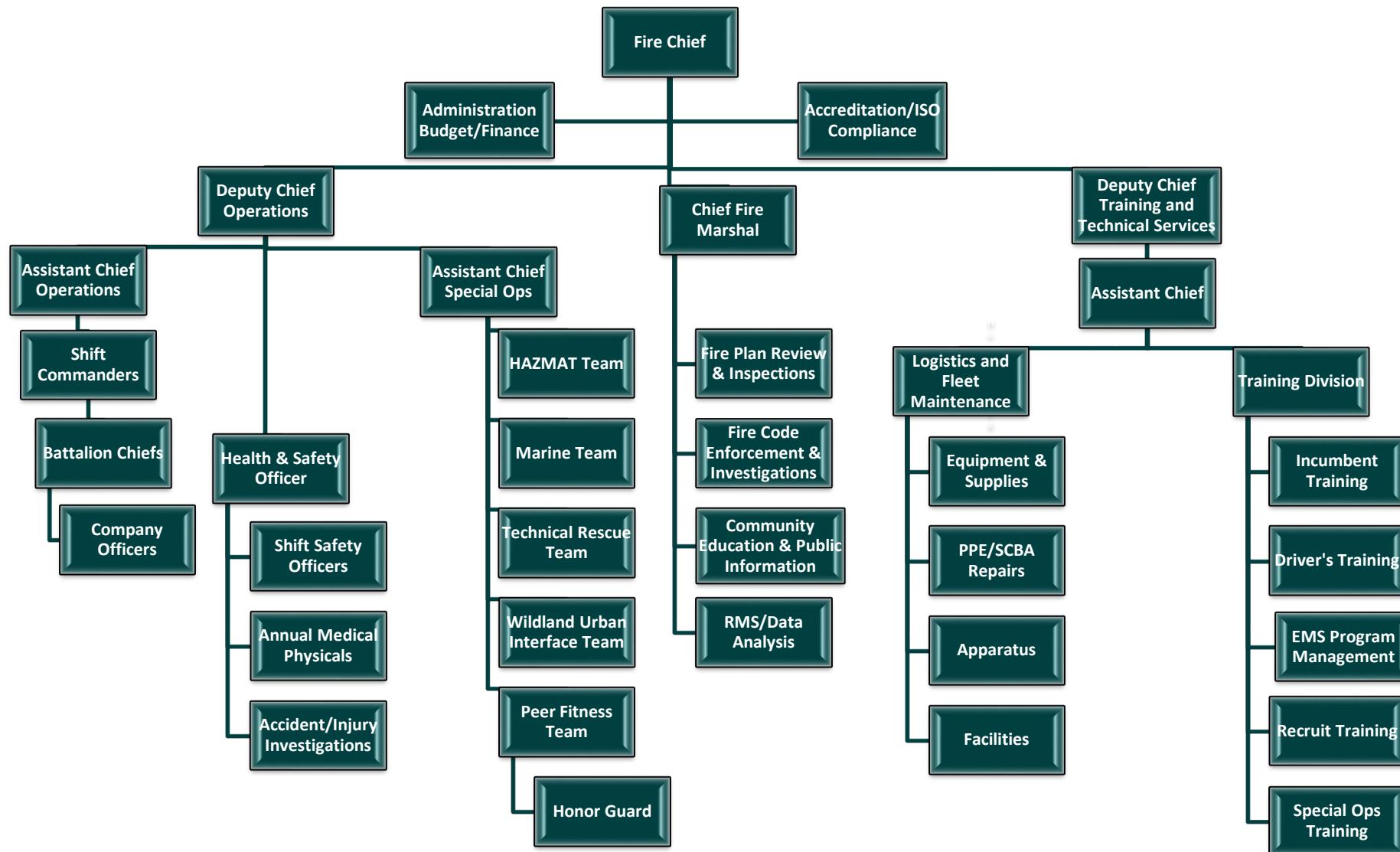


FIRE DEPARTMENT

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FIRE DEPARTMENT



DEPARTMENT MISSION STATEMENT

The Charleston Fire Department protects and serves our community through professional delivery of prevention, outreach, and emergency response services.

DEPARTMENT VALUES

Service – Provide safe, timely, and efficient response to our community.

Commitment – Duty and responsibility to our community and members of the organization.

Community – Dedicated to involving and including our citizens.

Integrity – Being honest, respectful and loyal to our community and peers.

Professionalism – Achieve excellence through progressive and courteous service.

DEPARTMENT OVERVIEW

The CFD 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 woman of the CFD. The department has a total of 360 uniformed and non-uniformed personnel. This workforce provides emergency services from 17 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 CFD provides fire suppression, rescue and emergency medical services, hazardous material mitigation, technical rescue response, marine incident response, Wildland urban interface mitigation, fire inspection, fire investigation, community risk reduction, and fire safety education for the City of Charleston.

2018 ACCOMPLISHMENTS

- Chief Curia conducted station meetings to engage the CFD personnel in open conversations and improve departmental communication.
- Implemented a Recruitment officer position to represent the CFD at job fairs and high school career days in an effort to increase diversity in hiring new personnel and spark local interest in a career with the CFD.
- Completed and published the CFD's third annual report for the year 2017.
- Placed Heavy Rescue into service replacing Engine 115 on the Peninsula increasing rescue response capabilities to address identified risks.
- Completed the CFD's third annual compliance report for accreditation and received approval from the Commission on Fire Accreditation International to maintain accredited status.
- Opened two new fire stations: Station 14 (Carolina Bay), and Station 21 (Cainhoy Rd).

PERFORMANCE MEASURES

City Value: Public Safety

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

Measurement Type: Workload

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Maintain fire rescue quality standards							
• Fire calls	1,300	699	769	659	700	511	700
• EMS calls	11,600	12,415	13,657	1,259	1,200	11,665	12,500
• Rescue calls	120	166	183	41	150	43	150
• Vehicle extrication	40	35	39	42	40	32	40
• False alarms	2,640	2,728	3,001	2,801	2,700	3,107	2,700
Total calls for service (includes miscellaneous & others)	21,550	23,057	25,363	22,978	23,502	22,997	23,502
Percentage of time fire response is less than 8 minutes (dispatch to arrival)	90%	92%	90%	94%	90%	93%	90%



Ladder 104

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of hours conducting building pre-plans	8,500	11,189	12,000	3,156	2,400	1,351	2,400
Fire prevention demonstrations conducted	600	734	800	760	1500	798	1,500
Number of smoke detectors installed, inspected, or battery replacement	175	166	200	269	175	308	175
Number of attendees at safety programs:							
• Adults	8,500	11,554	12,000	10,560	8,500	12,768	8,500
• Children	9,500	12,095	14,000	14,468	9,500	15,694	9,500
Fire inspections for new and existing buildings	4,000	4,925	5,000	4,798	5,000	3,085	5,000

City Value: Public Safety

Strategic Priority: Ensure employees are continuously trained to respond to emergency situations

Measurement Type: Workload

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of hours spent conducting training ¹	93,000	123,112	63,972	113,940	130,000	121,848	130,000
Average number of training hours per sworn staff members	300	427	227	378	300	387	300
Total number of drills conducted for special teams ²	90	112	120	82	90	78	90

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

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.

City Value: Regional Partnerships

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

Measurement Type: Workload

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Automatic aid provided	900	625	900	637	700	717	700
Automatic aid received	1,000	1,108	1,000	1,260	1,000	1,213	1,000
Mutual aid provided	77	70	77	91	100	41	100
Mutual aid received	50	50	50	81	50	28	50

NEW INITIATIVES FOR 2019

- Implement new initiatives based on strategic plan goals.
- Revise the departments Community Risk Assessment and Standards of Coverage, to be adopted by city officials.
- Implement new response to active violent incidents (AVI) program, which introduces tactical emergency care to all CFD personnel for response to active shooter scenarios through implementation of Rescue Task Force (RTFs) training.
- Identify appropriate sites and acquire the land for Fire Stations 22 (Cainhoy) and 23 (Johns Island).
- Land to be secured for a replacement for Station 20 on Enterprise Drive
- Improve the safety and security of CFD facilities, vehicles, and personnel based on risk assessment.
- Take delivery and place into service a second fire boat to be housed at the Charleston Maritime Center.
- Maintain ISO Class 1 PPC designation, during re-evaluation.
- Update strategic plan to show progress in completion and identify associated costs.
- Increase community engagement opportunities.
- Increase the departments Community Risk Reduction Efforts based on needs identified in the Community Risk Assessment.



Engine 103

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	20,767,514	22,257,107	22,209,308	23,263,406
Benefits	7,436,129	8,747,737	8,769,783	9,425,812
Operating	2,978,731	3,335,932	2,973,400	3,361,425
Capital	225,979	175,023	92,387	155,311
Operating Transfers	14,657	-	-	-
TOTAL	31,423,010	34,515,799	34,044,878	36,205,954

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
210000 Fire Division	28,317,634	31,713,588	31,310,791	33,464,109
211000 Fire Training Division	2,165,462	1,743,881	1,694,046	1,522,338
213000 Fire Marshal Division	939,914	1,058,330	1,040,041	1,219,507
TOTAL	31,423,010	34,515,799	34,044,878	36,205,954
AUTHORIZED FULL-TIME EQUIVALENTS				
Total Department - Sworn Firefighters	338.00	379.00	380.00	383.00
Total Department - Non-Sworn	11.50	14.00	14.00	14.00
TOTAL FTE	349.50	393.00	394.00	397.00
Per Capita	\$ 219.98	\$ 232.99	\$ 229.81	\$ 235.00

Marine 101 – *The Louis Behrens* – with US Coast Guard Helicopter

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 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.

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, seven days a week, 365 days a year. The operations division also provides support to the fire marshal's division fire prevention/community outreach programs and the training divisions training programs.

2018 ACCOMPLISHMENTS

- Telestaff upgrades were completed.
- Station 6 at Cannon Street currently in phase 2 of a FEMA Hazard Mitigation grant, which includes funding for the design and construction of a full renovation.
- Station 8 at Huger Street currently in phase 1 of a FEMA Hazard Mitigation grant, which includes funding for the design of a full renovation.
- Construction of Station 11 at Savannah Highway has started.
- Generator replacement program efforts continuing.
- Increased training opportunities and team membership within Special Team.
- Boat 102 specification was developed by the committee.
- Engine 115 was disbanded and replaced with a Pierce Enforcer heavy rescue (R115).
- Engine 109 & 114 were replaced with Pierce Saber pumpers.
- Completed the radio replacement program.
- Continued to work on purchasing items awarded on State Homeland Security and Port Security Grants.
- Continued to increase capabilities of various Special Team and maintain high level of readiness.
- Secured a location for Boat 102 to reside.
- Developed three to five-year plan to sustain current Self-Contained Breathing Apparatus (SCBA).

NEW INITIATIVES FOR 2019

- Seek a 10% reduction in vehicle mishaps and injuries.
- Seek further grant opportunities for station renovation projects, special team operations and special projects within the CFD.
- Identify a possible replacement for Station 16.
- Replace several staff vehicles, two engines, one tower ladder, and one high water vehicle.
- Begin construction on second Fire Boat (Boat 102).
- Work to identify land for a new joint Fire Training, Fleet, and Logistics facility.
- Continue with second set of gear for all members and replace all bailout kits.
- Finalize long range vehicle replacement and facility remodel and replacement plan.
- Update five-year strategic plan.
- Complete five year CFAI Accreditation process.
- Complete ISO review in mid-2019.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	18,843,327	20,647,217	20,498,792	21,820,893
Benefits	6,777,517	8,202,618	8,149,841	8,839,494
Operating	2,494,611	2,688,730	2,569,771	2,682,262
Capital	187,522	175,023	92,387	121,460
Operating Transfers	14,657	-	-	-
TOTAL	28,317,634	31,713,588	31,310,791	33,464,109
AUTHORIZED FULL-TIME EQUIVALENTS				
Fire Division- Sworn	320.00	360.00	360.00	361.00
Fire Division- Non-Sworn	9.00	11.00	11.00	11.00
TOTAL FTE	329.00	371.00	371.00	372.00
Per Capita	\$ 198.24	\$ 214.07	\$ 211.36	\$ 217.20

DIVISION: 211000 - Training
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The training division is responsible for initial firefighter training, incumbent continuing education as well as all emergency medical training for the 336 members of the fire department. The division covers all career topics and disciplines from entry level recruit to command level officer. The training division accomplishes this by delivering courses in four separate areas; recruit, incumbent, drivers, medical, oversight of medical supplies and recordkeeping. Each program is directed by a program coordinator that reports directly to the director of training.

CORE RESPONSIBILITIES

- Recruits –The division is also responsible for training all recruits to the level of IFSAC and SCFA standards. It is the mission of the division to not just meet, but exceed these standards. During the 18-week program, recruits complete 13-certificate courses along with advanced fire ground tactics. All recruits are required to successfully complete the following classes to graduate from the program. 1152 -Fundamentals of Firefighting, 2272-Hazardous Materials Operations, 1136- Flammable Liquid and Gas Firefighting, 1153- NFPA Firefighter I, 3330-Basic Auto Extrication, 1154- NFPA Firefighter II, 2147-NIMS/ICS, 2132-Building Construction: Combustible, 2130-Building Construction: Non-Combustible, 1181-Wildland Training for Structural Firefighters, 1139-Rescuing the Rescuer, 1140-Rapid Intervention Crew, and IAFF Fireground Survival.
- Incumbents –The training division is responsible for providing training that meets or exceeds the needs of the operations division. All incumbents that are subject to be dispatched on a first alarm are required to complete the following training requirements on an annual basis. 192 company level hours, 18 training facility hours, 8-hour Hazmat refresher, annual confine space refresher, annual bailout refresher, annual fire ground survival refresher, and an annual live fire training exercise.
- Drivers Program –All current drivers (Engineers) and new drivers (Assistant Engineers) are required to complete the following training requirements. All current drivers are required to complete 12 hours of drivers training annually and all new drivers are required to complete 60 hours of initial drivers training. All drivers are required to complete an annual cone course.
- Medical Program –All recruits complete an 8 week EMT program that prepares the recruit for National Registry and SCDHEC certification. Incumbents are required to complete the annual blood borne pathogens refresher, the annual HIPPA refresher, and required to maintain a current CPR card. All EMTs and Paramedics are required to maintain a current state and national certification and attend one in-service medical training session each quarter.
- Medical Supplies –The training division responsibilities for EMS include maintaining the department's EMS equipment cache.
- Recordkeeping –The training division maintains the training records for all Charleston Firefighters. This is accomplished through using Target Solutions, Firehouse, and paper records.

2018 ACCOMPLISHMENTS

- Objective 1: Interior Live Fire Training “Fire Behavior”

85% Percent of the department completed the live fire refresher. The department made a TECC push the last quarter of 2018 causing some of the live fire classes to be cancelled.

- Objective 2: Start the “Tactical Emergency Causality Care” (TECC) initiative, to be completed in 2019.

Initiative started in 2018 and was completed in January 2019.

- Objective 3: Complete Yearly Refreshers
 - Company Level Training 192 – 85% Completed
 - ISO Live Fire Training – 85% Completed
 - ISO Facility Training, 18 Hours – 95% Completed
 - ISO Drivers Training, 12 Hours – 97% Completed
 - ISO Officer Training, 12 Hours – 99% Completed
 - OSHA/ISO HazMat Refresher – 96% Completed
 - Bloodborne Refresher – 97% Completed
 - Confined Space 99% Completed
- Objective 4: Conduct Commercial Building fire attack scenarios

Completed in 2018, drill focused on moving 2 ½" attack line and following the departments SOPs, drill used theatrical smoke, the digital fire panel, and hose mannequins for search & rescue. Drills were conducted in the 3000sf commercial building.

- Objective 5: Implement new Assistant Engineer course

Changes were made to the grading sheets and pump test. Program continues to be monitored for needed changes.

- Objective 6: Conduct High Performance CPR training

Department training was conducted and completed in 2018. The department partnered with CCEMS to complete the training.

- Objective 7: Conduct three Pump Operations classes

Only two classes were conducted, the third was cancelled because of low enrollment.

- Objective 8: Conduct a Strategy and Tactics class

Department training was conducted and completed in 2018. Drill focused on fire dynamics in a classroom setting. Goal was to improve coordination between engine companies, ladder companies, and command officers.

NEW INITIATIVES FOR 2019

- Objective 1: Live Fire Training “Fire Behavior”.
- Objective 2: Start the “Rescue Task Force” training initiative, to be completed in 2020.
- Objective 3: Complete Yearly Refreshers.
- Objective 4: Conduct six Pump Operations classes.
- Objective 5: Conduct six Truck Company Operations classes.
- Objective 6: Conduct water survival training.
- Objective 7: Conduct training on the new bailout systems.
- Objective 8: Conduct testing for Battalion Chief, Company Officer, and Engineer.
- Objective 9: Complete two recruit classes, the 2nd will finish in 2020.
- Objective 10: Bring in outside skills training to be offered to our line personnel.
- Objective 11: Conduct Battalion Based training with incumbents.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	1,293,788	887,078	1,029,208	649,303
Benefits	423,229	281,226	331,651	243,066
Operating	409,988	575,577	333,187	596,118
Capital	38,457	-	-	33,851
Operating Transfers	-	-	-	-
TOTAL	2,165,462	1,743,881	1,694,046	1,522,338
AUTHORIZED FULL-TIME EQUIVALENTS				
Fire Training Division-Sworn	6.00	7.00	8.00	8.00
Fire Training Division- Non-Sworn	0.50	1.00	1.00	1.00
TOTAL FTE	6.50	8.00	9.00	9.00
Per Capita	\$ 15.16	\$ 11.77	\$ 11.44	\$ 9.88



DIVISION: 213000 – Fire Marshal Division
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The fire marshal division (FMD) 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 fire caused 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.

2018 ACCOMPLISHMENTS

Community Outreach – Risk Reduction

- Continued our efforts to educate all 3rd grade students in October.
- Improved the car seat inspection program by establishing a set routine.
- Strengthened our partnerships with agencies installing car seats and identify resources for supplies.

Community Outreach – Public Relations

- Started to reach a more diverse demographic with our prevention outreach and messaging.
- Increased followership on Twitter by 13%, Facebook by 22%, and Instagram by 30%.

Firehouse RMS

- Automated reporting for repetitive fire alarm activations, 24-hour incident reporting, and weekly QC (quality control) reports.

Inspections

- Implemented short term rental review and inspection process.
- Continued outreach with food truck vendors and finalized the foundation for a safety program.
- Implementation of Operation Vacant Shield to try and track and address vacant unsecured structures.
- Increased the time new staff spend training before they are released to the field to conduct.

Investigations

- Multiple positive outcomes for intentional fires, continued to improve internal training programs and increased external training opportunities.

Hydrants

- Worked with GIS and CWS to ensure a consistent timeframe and process for receiving new hydrant installation data.

Knox Box

- Continued with the key core change out program, transitioned all data to Arc GIS.

Permitting and Plan Review

- Fully implemented the new fire permit fee schedule.
- Improved our plan review compliance time frame, even while short staffed.

Preplanning

- Continued to work with GIS on the concept of real time data collection for preplanning and submitted requests for additional technology.
- Worked with GIS to push all new planning zones to Mapnet, issued the new zones for 20/21 and 14.

NEW INITIATIVES FOR 2019**Community Outreach – Risk Reduction**

- Increase our participation in fire safety events with the Spanish speaking community.
- Support the efforts of the Wildland Team to educate homeowners in the wildland urban interface areas through the development of forms, efforts to track data, and creation of public education supplies.
- Seek out additional partnerships to increase and expand our opportunities to install smoke alarms and batteries.
- Complete the construction site fire safety program and implement by the end of the 1st quarter of 2019.
- Complete the food truck fire safety program and implement during the 1st quarter of 2019.
- Continue the commercial hood cleaning vendor program and offer training sessions for vendors and businesses.

Community Outreach – Public Relations

- Increase our social media outreach to the Spanish speaking community.
- Complete the planned improvements to the CFD website.

Fire Safety Inspections

- Increase electronic submittals of fire protection reports through an online portal or a third-party vendor.
- Initiate inspections for the construction site fire safety program by the 2nd quarter of 2019.
- Initiate site inspections of apartments to complete fire safety inspections and update complex information.
- Standardize the process and sequencing of inspections to ensure a consistent approach within the office.
- Review and improve the Business License Certificate of Occupancy process.

Fire Investigations

- Increase the number of investigative protocol video training segments that will be utilized for new employee training and annual refreshers.
- Identify methods to reduce the time frame to case completion/closure.
- Work with CPD to review the previous MOU issued on joint operations and pursue resolution.

Permitting and Plan Review

- Initiate electronic plan review for level 1, 2, and 3 fire permits.
- Identify practical improvements for the TRC (Site Plan) process.
- Meet the plan review goals 90% of the time for each plan review level.
- Review and update all plan review template comments during the 1st quarter of 2019.

Hydrants

- Resolve the color banding program in Battalion 103, add flow data and color coding to the MDT's date layer.

Knox Box System

- Complete the key core changes on all existing boxes, implement a maintenance program.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	630,399	722,812	681,308	793,210
Benefits	235,383	263,893	288,291	343,252
Operating	74,132	71,625	70,442	83,045
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	939,914	1,058,330	1,040,041	1,219,507
AUTHORIZED FULL-TIME EQUIVALENTS				
Fire Marshal Division - Sworn	12.00	12.00	12.00	14.00
Fire Marshal Division- Non-Sworn	2.00	2.00	2.00	2.00
TOTAL	14.00	14.00	14.00	16.00
Per Capita	\$ 6.58	\$ 7.14	\$ 7.02	\$ 7.92

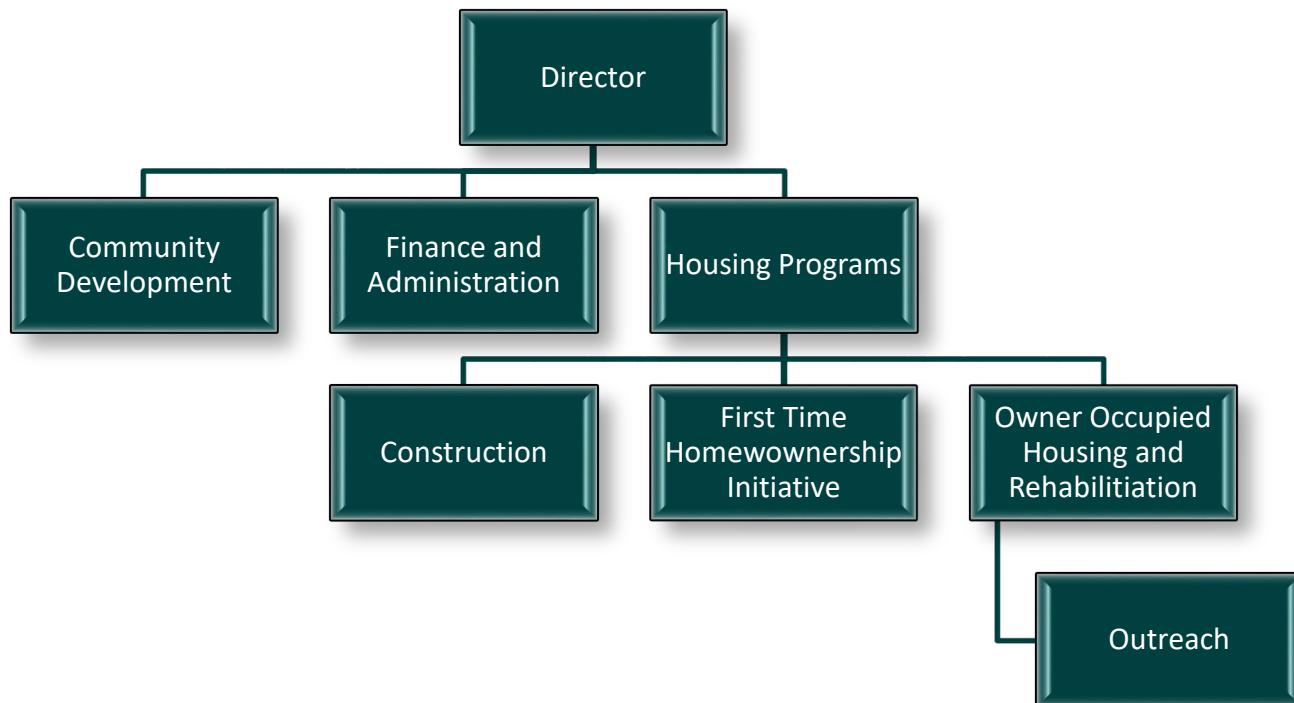




**DEPARTMENT
OF
HOUSING AND COMMUNITY
DEVELOPMENT**

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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 diverse 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 federal, state and local resources. Through these activities, the City fulfills three national objectives of the Community Development Block Grant Program which include:

- 1) Providing safe, decent and affordable housing,
- 2) Eliminating slums and blight
- 3) Providing 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 Charleston City Council representing various neighborhoods. These boards and commissions assist 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 rental and homeownership opportunities through mixed-income development and by supporting the local Community Land Trust being operated by the Charleston Redevelopment Corporation (CRC).

CORE RESPONSIBILITIES

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

- *Homeownership Initiative*- The Homeownership Initiative (HI), a program which is overseen by the Homeownership Initiative Commission (HIC), is designed to ensure that residents from diverse economic backgrounds share in the American dream of homeownership. The program targets first-time homebuyers earning up to 120% of the Area Median Income, acquires and transfers infill lots and abandoned, blighted structures to non-profit and for-profit developers for redevelopment. 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.
- *Housing Rehabilitation Programs*- The rehabilitation programs managed by the Department of Housing and Community Development are designed to improve homes occupied by very-low, low, and moderate-income households and are governed by the *Redevelopment and Preservation Commission*. Programs offered include the *Owner Occupied Substantial Rehabilitation*, *Rental Rehabilitation* and the *Roof Replacement Programs*.
- *Community Development* – The Community Development Division (CD) 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. CD also oversees the operation and administration of various grants received from the federal government and other sources. CD supports a number homeless service providers to aid in the prevention of homelessness and assisting in activities related to transitioning persons from homelessness. 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.

2017-2018 PROGRAM YEAR ACCOMPLISHMENTS

- Over 2,900 persons benefitted from the programs and projects administered by the Department of Housing and Community Development:
 - 1,529 households including persons living with HIV/AIDS received some form of mortgage, rent, or utility assistance.
 - 11 homes were sold to qualified first-time home buyers.
 - 6 homes were newly constructed.
 - 29 homeowner rehabilitations were completed.
 - 38 rental apartments were constructed.
 - 206 individuals and households were provided homeownership education through classes held by the Charleston Trident Urban League.
 - 339 households received assistance in Fair Housing education.
 - \$373,868 was awarded in construction contracts; of that amount two Section-3 qualified contractors were awarded \$149,437.

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community meetings and public hearings held	100	123	100	133	100	100	100
Number of Section 3 businesses supported	4	2	3	2	4	2	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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of houses sold to first-time homebuyers	12	12	10	10	10	11	10
Number of houses constructed under the HOME program	8	8	3	7	8	6	8
Number of housing units completed by for-profit or non-profit entities	12	12	10	10	12	11	12
Number of rental units completed by for-profit or non-profit developers ¹	300	357	3	369	364	38	364

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of city residents counseled through Fair Housing Services (Trident Urban League)	300	300	300	337	300	339	300
Number of environmental reviews conducted to support housing construction projects	22	29	20	29	22	29	22
Number of sub-recipient contracts monitored	16	19	15	15	16	11	16

City Value: Public Safety

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

Measurement Type: Workload

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of roof replacements completed	28	27	30	26	28	26	28
Number of houses completed under the Substantial Rehabilitation program	3	1	3	3	3	2	3

NEW INITIATIVES FOR 2017-2018 PROGRAM YEAR

- In 2015, The Department of Housing and Community Development 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 a five-year period 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 home repairs
 - Provide 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
- Recently, a Community Land Trust was established by the Charleston Redevelopment Corporation. The Land Trust will allow for the creation of affordable rental and ownership housing for periods up to 99 years. City of Charleston voters also approved a \$20,000,000 Bond to facilitate the development of affordable housing. Developments are underway for these initiatives.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	517,815	552,140	527,903	578,322
Benefits	180,782	204,526	200,878	218,837
Operating	48,472	24,250	34,184	49,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	747,069	780,916	762,965	846,409
General Fund				
410000 Housing & Community Development	747,069	780,916	762,965	846,409
TOTAL	747,069	780,916	762,965	846,409
AUTHORIZED FULL-TIME EQUIVALENTS	11.00	11.00	11.00	11.00
Per Capita	\$ 5.23	\$ 5.27	\$ 5.15	\$ 5.49



Housing Rehabilitation Project

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, coordinates single-family and multi-family housing construction, housing repair and rehabilitation throughout the City. The program year for the federal awards managed by the department is June 1st through May 31st and crosses the City's calendar 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. The Department oversees the operation of the City's Homeownership Initiative, 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 and newly constructed homes. Related services provided to low and moderate income residents include; the provision of rent, mortgage and utility assistance, homeownership assistance, education and Fair Housing education, among other programs.

2017-2018 PROGRAM YEAR ACCOMPLISHMENTS (June 1, 2017-May 31, 2018)

- Over 2,900 persons benefitted from the programs and projects administered by the Department of Housing and Community Development:
 - 1,529 households including persons living with HIV/AIDS received some form of mortgage, rent, or utility assistance.
 - 11 homes were sold to qualified first-time home buyers.
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NEW INITIATIVES FOR 2017-2018 PROGRAM YEAR (June 1, 2018-May 31, 2019)

- In 2015, The Department of Housing and Community Development 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 a five-year period 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 home repairs
- Provide 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

- Recently, a Community Land Trust was established by the Charleston Redevelopment Corporation. The Land Trust will allow for the creation of affordable rental and ownership housing for periods up to 99 years. City of Charleston voters also approved a \$20,000,000 Bond to facilitate the development of affordable housing. Developments are underway for these initiatives.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	517,815	552,140	527,903	578,322
Benefits	180,782	204,526	200,878	218,837
Operating	48,472	24,250	34,184	49,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	747,069	780,916	762,965	846,409
AUTHORIZED FULL-TIME EQUIVALENTS	11.00	11.00	11.00	11.00
Per Capita	\$ 5.23	\$ 5.27	\$ 5.15	\$ 5.49

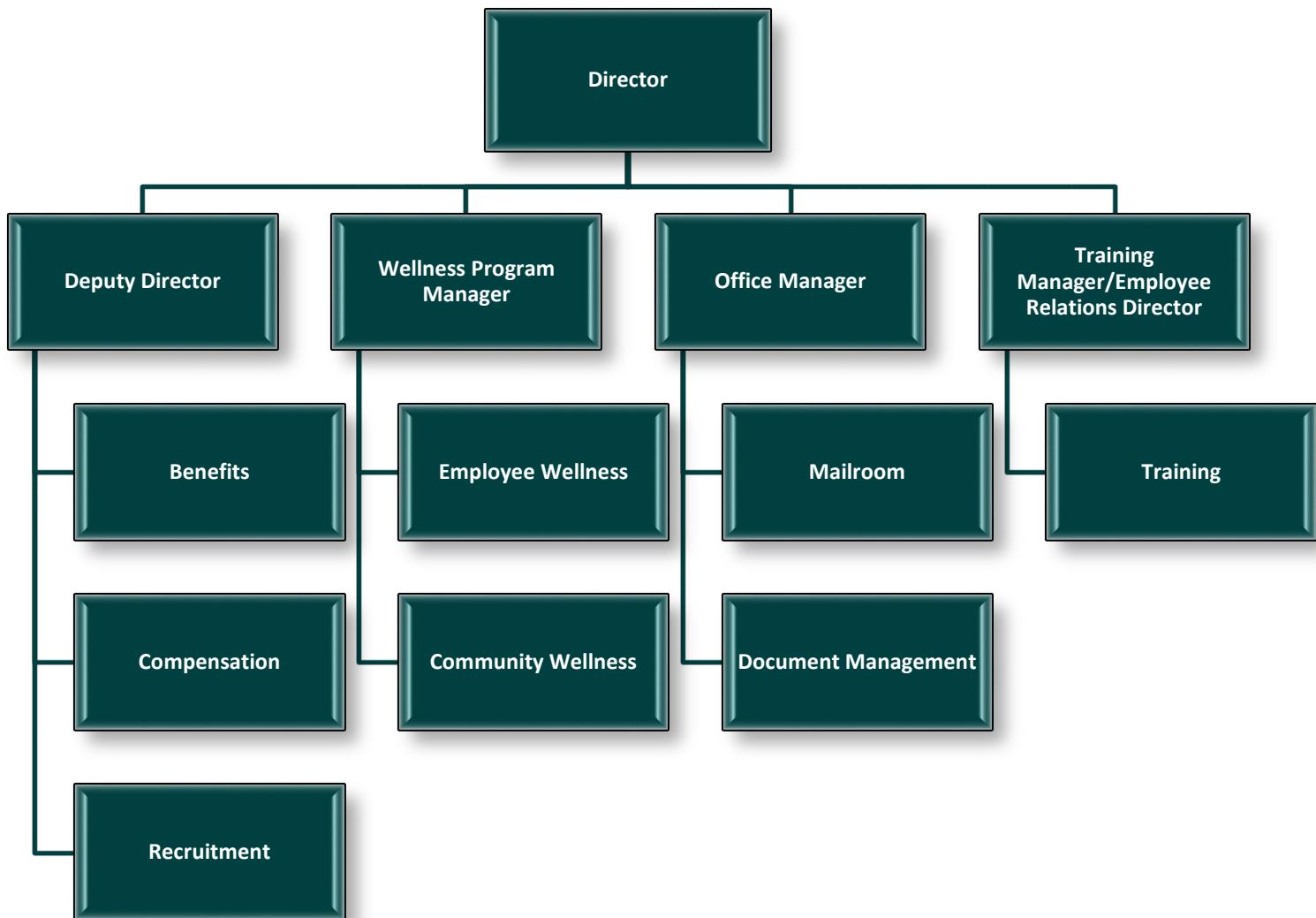


**DEPARTMENT
OF
HUMAN RESOURCES
AND ORGANIZATIONAL
DEVELOPMENT**

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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.

2018 ACCOMPLISHMENTS

- Implemented a pay plan change to raise the City minimum to \$12.00 per hour and increase the pay scale for all non-sworn employees.
- Continued to offer retirees the option to switch to the Health Reimbursement Arrangement (HRA) from the traditional Preferred Provider Organization (PPO) plan with approximately 64 retirees utilizing this plan.
- Continued to offer employees the option of choosing a Health Savings Account plan (HSA), a lower cost high deductible plan with 58 employees enrolling in this HSA plan.
- Offered Weight Watchers onsite classes.
- Provided nutritional education through Dr. Ann Kulz's online webinar series which includes 16 video modules.
- Started onsite yoga on Fridays for staff.
- Offered a 10 week employee weight loss challenge, which had 10 teams, losing 608 pounds total which brings us to a total of 7,069 pounds lost in the last 8 years.
- The Diabetes program had 76 members. The average A1c was 7.4 and the average LDL was 88.
- Screened 93 employees on the InBody scale for body composition with follow up nutritional consultations.
- Hosted an Employee Health & Benefits Fair.
- Offered onsite flu shot clinics.
- Conducted a variety of Health Education seminars.
- Received Platinum Level award recognition for the City's wellness programs in the Charleston Healthy Business Challenge.
- Performed fitness assessments for all CFD recruits.
- Enhanced and monitored compliance of the police/fire annual physical exam program.
- Increased wellness communication through social media efforts with a Facebook group and a monthly newsletter.
- Maintained onsite health screenings and consultations for staff.
- Offered onsite exercise program 3 days / week for staff.
- Expanded the corporate Fitbit program.
- Maintained the corporate gym membership program.

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 and Efficiency

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of applicants for open positions (Excluding Police Department)	8,652	7,207	N/A	9,004	N/A	9,333	N/A
Number of requisitions processed (Excluding Police Department)	391	443	430	530	430	599	N/A
Ratio of candidates per open position	22:01	16:01	20:01	17:01	20:01	15:01	20:01
New hires processed	395	422	N/A	445	N/A	285	N/A
Average number of calendar days to complete the pre-employment process (from selection to hire date)	9 days	11 days	10 days	12 days	10 days	13 days	10 days
Average number of calendar days to fill a position (from request to start date)	48 days	45 days	48 days	57 days	48 days	60 days	48 days
Annual employee turnover rate (regular full and part-time)	12.00%	13.10%	12.00%	14.74%	12.00%	14.38%	12.00%

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of employees attending training sessions ¹	2,400	2100	1,000	266	1000	2323	200

1. Employees are encouraged to participate in multiple trainings.

City Value: Citizens

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

Measurement Type: Workload

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Well Check Program total reimbursements	\$50,000	\$79,900	\$75,000	\$87,500	\$75,000	\$101,675	\$90,000

NEW INITIATIVES FOR 2019

- Continue to encourage retirees to switch from the PPO to the HRA plan.
- Continue to encourage and educate active employees on the differences between the HSA and HRA plans. This low cost, high deductible plan may be a great option for employees.
- Offer Retirement and Financial Planning seminars.
- Work with our broker, Aon, to develop programming/educational information on employees/retirees who are turning 65 and need help with the Medicare process.
- Enhance the employee referral program.
- Create an informative, engaging and up-to-date careers page to convey our company's culture and attract talent.
- Work with the CPD Wellness Committee to accomplish their fitness and wellness goals.
- Working with the City of Charleston Health and Wellness Advisory Committee on the following goals for 2019
 - Use the Healthy Tri-County Health Plan to implement community action steps in our health and wellness goal
 - Continue to work on compliance of the Healthy Vending Initiative in City facilities
 - Develop and implement a media campaign to support the smoke-free policy in city parks
 - Review policies and initiatives with health and wellness lenses to make changes embedded in healthier communities
 - Show support for health and wellness of first responders
 - Evaluate the need for supporting policy to ensure smoke-free parks and expanded areas around city facilities
 - Do an annual survey of existing policy and activity for physical activity and wellness
 - Update and use the www.LightenUpCharleston.org web site for hosting
 - Work on food deserts in the City and the need for potential financial policy to help grocery stores locate in a food desert area
- Plan and co-host with the Cooper River Bridge Run the 2019 Health and Wellness Community Expo in January 2019.
- Work with the Charleston Healthy Business Challenge to grow participation in workplace wellness.
- Assist with planning the 42nd Cooper River Bridge Run.
- Participate in the Healthy Tri-County Health Improvement Plan 2018-2023.
- Participate in about 15 health fairs/ Community health gatherings throughout the community.
- Host four blood drives with American Red Cross.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	804,034	799,415	816,251	896,813
Benefits	289,302	328,320	325,527	355,844
Operating	241,991	236,026	294,620	251,846
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,335,327	1,363,761	1,436,398	1,504,503

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
150000 Human Resources	1,286,173	1,306,020	1,379,710	1,444,283
171100 Mailroom	49,154	57,741	56,688	60,220
TOTAL	1,335,327	1,363,761	1,436,398	1,504,503
AUTHORIZED FULL-TIME EQUIVALENTS	16.00	17.00	17.00	17.00
Per Capita	\$ 9.35	\$ 9.21	\$ 9.70	\$ 9.77



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.

Benefits Coordinates benefits serving as a resource to employees concerning employee benefits information, insurance plans, enrollment options, eligibility, coverage and claims; responds to inquiries and provides technical information concerning related policies, procedures, guidelines, rules and regulations.

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.

2018 ACCOMPLISHMENTS

- Implemented a pay plan change to raise the City minimum to \$12.00 per hour and increase the pay scale for all non-sworn employees.
- Implemented an electronic document management system for our personnel, benefits, and recruitment files.
- Opened onsite gym at 75 Calhoun for staff use.

NEW INITIATIVES FOR 2019

- Continue to scan all current employee records into the new EDMS, with the goal of scanning all 1700+ personnel files by year-end.
- Continue to work with Information Technology and Payroll with the implementation of the Employee Online module for OneSolution, which will allow employees to view and update address and emergency contact information, update account changes for their direct deposit, and view paycheck details.
- Expand/maintain all current employee wellness offerings.
- Expand educational outreach by hosting webinars and video teaching.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	783,519	771,650	785,751	866,325
Benefits	276,867	313,799	310,353	340,067
Operating	225,787	220,571	283,606	237,891
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,286,173	1,306,020	1,379,710	1,444,283
AUTHORIZED FULL-TIME EQUIVALENTS	15.00	16.00	16.00	16.00
Per Capita	\$ 9.00	\$ 8.82	\$ 9.31	\$ 9.37

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.

2018 ACCOMPLISHMENTS

- Saved the City's postage monies by employing mailing strategies that reduced costs.
- Established a "pre-sort only" campaign for regular daily mail with the exception of priority and special services mail. (using the presort rate drastically reduces costs)
- Reduced priority mailing costs by utilizing flat rate services wherever possible. In addition, choosing the lowest cost shipping options for certified and special services mail.
- We mailed 153,206 pieces in 2018.

NEW INITIATIVES FOR 2019

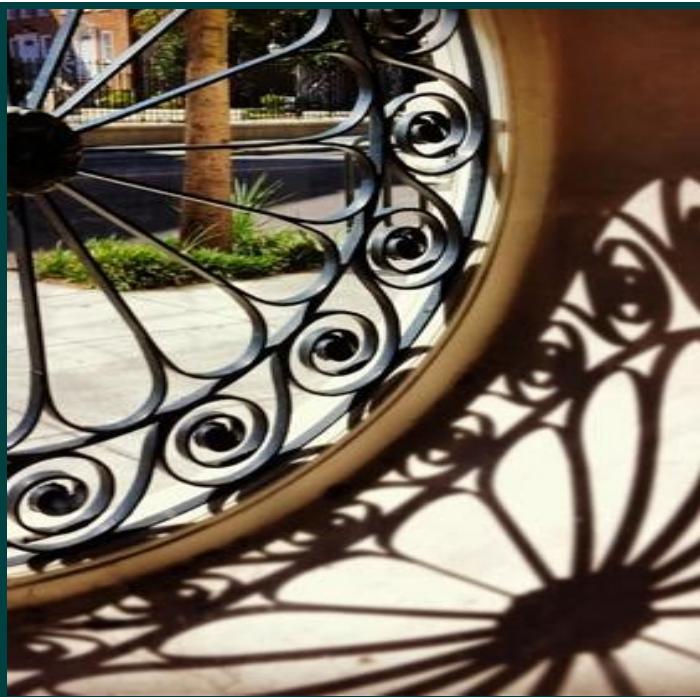
- Effective January 2019 postal rates have increased again:

First class stamp:	Up to 55 cents (not over 1 oz.)
	70 cents (not over 2 oz.)
	85 cents (not over 3 oz.)
	100 cents (not over 3.5 oz.)
First class metered rate:	Up to 50 cents (not over 1 oz.)
	65 cents (not over 2 oz.)
	80 cents (not over 3 oz.)
	95 cents (not over 3.5 oz.)
1 st class pre-sort rate:	45.9 cents (up to 3.5 oz.)

This reflects that a 3.5 oz metered envelope or stamped envelope costs over twice the cost of a 3.5 oz pre-sorted envelope.

- Since we are trending up on pieces mailed per day, we'll continue to promote pre-sort in an effort to reduce postage costs.
- Continue to educate and encourage the departments to reduce costs but utilizing proper envelope dimensions. Size does matter. A mere $\frac{1}{4}$ inch in height differential can increase an envelope cost by triple.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	20,515	27,765	30,500	30,488
Benefits	12,435	14,521	15,174	15,777
Operating	16,204	15,455	11,014	13,955
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	49,154	57,741	56,688	60,220
AUTHORIZED FULL-TIME EQUIVALENTS	1.00	1.00	1.00	1.00
Per Capita	\$ 0.34	\$ 0.39	\$ 0.38	\$ 0.39



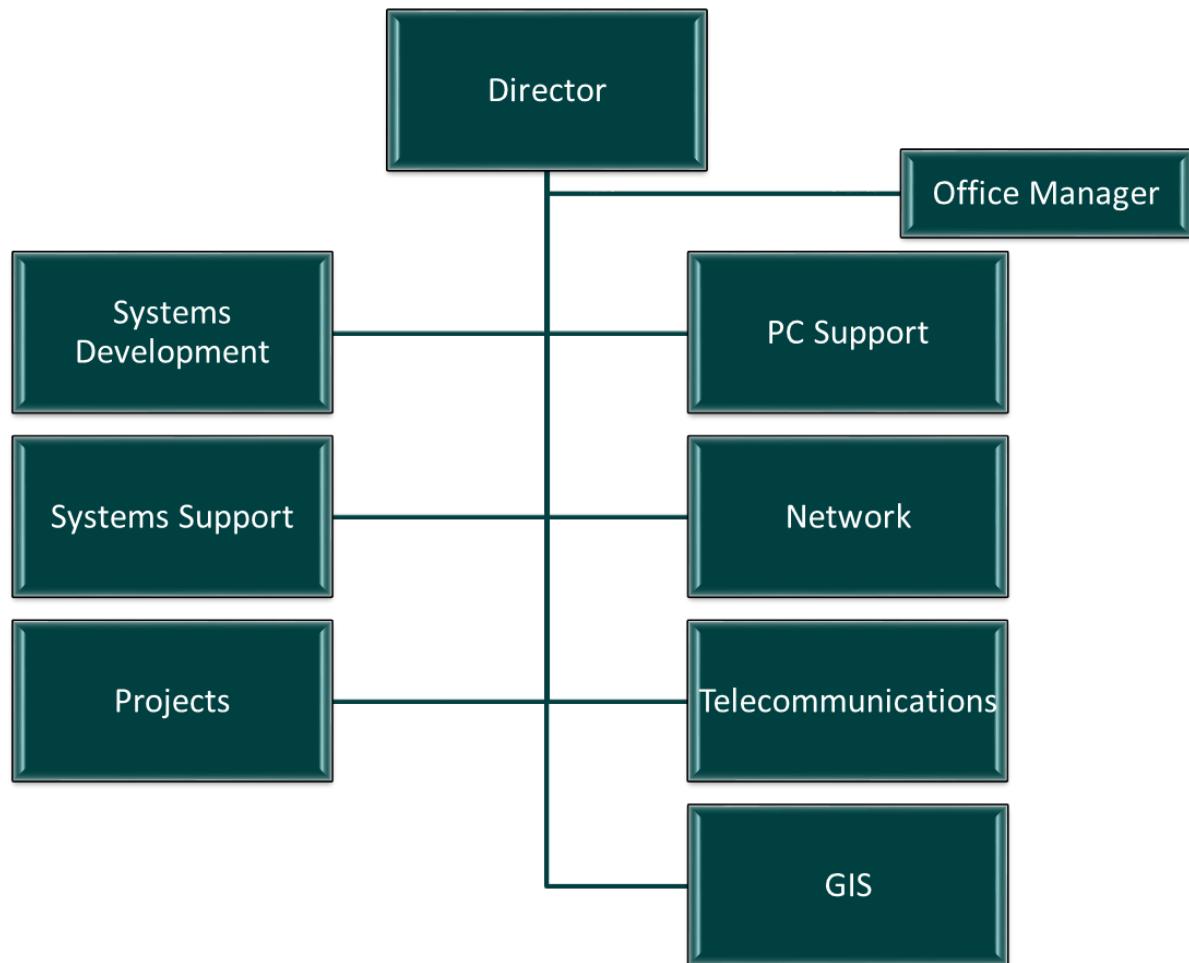
**DEPARTMENT
OF
INFORMATION
TECHNOLOGY**

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INFORMATION TECHNOLOGY



DEPARTMENT MISSION STATEMENT

To provide innovative, contemporary and accessible technology in computing, media, geographic information, and telecommunication 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 three divisions – Information Systems, Geographical Information Systems (GIS), and Telecommunications. 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.

2018 ACCOMPLISHMENTS

- **Implementation of additional public-accessible computer labs** – implementation of new, additional public-accessible computer labs at various Recreation/playground facilities. These labs include PC's with current Microsoft software and network printers, all connected to the Internet. Public-accessible Wi-Fi was also installed at each of these locations.
- **Cyber Security** – the continued implementation of new policies, procedures and technology to further enhance and strengthen the City's cyber security posture. This included 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.
- **Call Center** – Implementation of a centralized Call Center to provide citizens with easier access to City information and assistance, and for reporting non-emergency issues. The project allowed for the consolidation of a multitude of different call-in numbers to access City information and support, leading to an easier process and better experience for callers, and centralizing the internal process of recording and processing citizens' requests for information and support.
- **City Mobile App** – development and release of a new mobile app to provide citizens and visitors with easy and convenient access to City information and business resources via their mobile devices. Users are able to access City news, maps, parking information, and event information, as well as submit requests for assistance and make parking citation and municipal court payments online.

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of calls to the Help Desk (by issue type):							
• Network issues	160	189	160	284	250	233	250
• ERP system	600	211	600	279	300	252	300
• Govt. Management System	300	108	300	136	250	207	250
• EDMS						2	50
• CAD/RMS/MDT	400	704	400	484	450	258	300
• Telecommunications	650	715	650	683	700	787	80
• PC's & Hardware	1,300	1,078	1,300	1,278	1,300	1,252	1,300
• Software	400	300	400	486	450	366	450
• User accounts & password resets	700	780	700	883	800	926	1000
• Website	100	117	100	112	100	175	150
• GIS	75	20	75	91	100	33	50
• Other	100	121	100	178	200	154	200
Total number of calls to Help Desk	4,785	4,343	4,785	4,894	5,000	4,645	5,100



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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of IT service orders							
• Assigned	4,785	4,343	4,785	4,894	4,500	4,645	5,100
• Closed	4,941	4,315	4,941	5,028	4,658	4,666	5,214
Percentage of system availability							
• ERP system	99.50%	99.50%	99.50%	99.50%	99.50%	99.97%	99.50%
• Microsoft File Server	99.90%	99.90%	99.90%	99.90%	99.90%	99.93%	99.90%



NEW INITIATIVES FOR 2019

- **City Website Upgrade** – upgrade of the City’s primary website to transition to a new, more efficient software engine and configuration, and a complete overhaul of the site’s design and content to provide a more informative and easy to use online experience for citizens.
- **Government Management System** – the implementation of the second and final phase of the City’s new comprehensive Government Management System (GMS). The second phase includes Work Order Management and Asset Management modules that will allow for improved, more efficient recording, processing and completion of both internal and external work order requests as well as more effective tracking and management of City assets.
- **Mobile Computing** – continued implementation of advanced mobile communications and computing systems to facilitate ever expanding City field operations and public safety needs.

DEPARTMENT EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	1,596,812	1,627,868	1,618,102	1,779,463
Benefits	547,038	632,304	615,651	699,058
Operating	4,565,433	5,356,679	5,839,908	5,670,920
Capital	298,002	249,000	261,344	216,900
Operating Transfers	-	-	-	-
TOTAL	7,007,285	7,865,851	8,335,005	8,366,341

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
161000 Information Systems	4,245,085	4,245,929	4,803,479	4,638,747
162000 Geographic Information Services (GIS)	532,171	736,712	718,620	696,226
163000 Telecommunications	895,443	948,342	884,428	1,057,363
235000 Public Safety Information Technology	1,334,586	1,934,868	1,928,478	1,974,005
TOTAL	7,007,285	7,865,851	8,335,005	8,366,341
AUTHORIZED FULL-TIME EQUIVALENTS	30.00	31.00	31.00	32.00
Per Capita	\$ 49.05	\$ 53.10	\$ 56.26	\$ 54.30



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.

2018 ACCOMPLISHMENTS

- Upgraded all audio-video technology in City Council Chambers to replace aging technology and provide new solutions for supporting audio, presentation, video recording, and live streaming operations for City Council and related meetings.
- Continued deployment and advancement of mobile technologies for Public Safety operations to include data, voice and video systems.
- Expanded backup and archiving system capacity to meet rapidly growing demand for data storage and protection.
- Deployed body cameras to Parking Enforcement Officers for improved safety while performing their duties in the field.

NEW INITIATIVES FOR 2019

- Completion of the implementation of the new Government Management System Phase 2. These remaining modules will support the City's operations and development service processes for permitting, plan review, inspections, code enforcement, work order management, asset management, economic development, and other operation and development activities.
- Redesign and upgrade of the City's primary website. This project will transition the website's current programming design to newer design technology for improved performance and efficiencies, and allow for new, enhanced citizen navigation of and access to the site's resources.
- Implementation and operation of a new Unmanned Aircraft System (UAS/Drone) program in support of City administration operations to assist with Public Service, Traffic & Transportation, Parks, Recreation and Emergency Management needs for better visibility and review of City projects and related planning.
- Implementation of a new open government software system to provide transparency capabilities and documentation development for internal and external consumption. This system will provide an end-to-end budget development solution and document publishing platform for reports and data aggregation.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	1,133,784	1,180,873	1,174,695	1,308,637
Benefits	384,176	451,587	442,410	511,587
Operating	2,429,123	2,453,969	2,950,334	2,601,623
Capital	298,002	159,500	236,040	216,900
Operating Transfers	-	-	-	-
TOTAL	4,245,085	4,245,929	4,803,479	4,638,747
AUTHORIZED FULL-TIME EQUIVALENTS	21.00	22.00	22.00	23.00
Per Capita	\$ 29.72	\$ 28.66	\$ 32.42	\$ 30.11

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 Division manages the City's enterprise GIS system; oversees the development and maintenance of the City's GIS data; supports GIS-related internal and public facing web applications; and supports GIS tools and data transfer processes. The GIS Division also collaborates with regional partners to maintain the quality and accuracy of GIS datasets and ensures cost and time effective data collection and maintenance.

CORE RESPONSIBILITIES

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

2018 ACCOMPLISHMENTS

- **GeoEvent Server** - Installed and configured GeoEvent Server to support real-time GIS data processing. The new system has the ability to monitor and analyze data, supporting activities such as enhanced flood monitoring and external notifications.
- **Census Projects** - Participated in two US Census Bureau projects in preparation of the 2020 Census: Local Update of Census Addresses (LUCA) and the 2018 Boundary and Annexation Survey (BAS).
- **Oblique Photography** - Migrated an internal system for viewing oblique photography to a cloud hosted system and prepared for a new 2019 aerial photography flight.
- **RouteSmart** - Expanded Environmental Service's in-vehicle routing program to support street sweeping vehicles.
- **External Mapnet** - Updated the public facing GIS mapping site (Mapnet) with a new interface and new features.
- **Web Server Update** – Updated the GIS web server for greater performance and stability.
- **New Apps and Tools** – Developed new apps and tools as needed to support City initiatives. Notable apps include the Charleston Police Department's Security Camera Registration Site and the Tourism Management Division's Horse Carriage Trip Logging System.

NEW INITIATIVES FOR 2019

- **ArcGIS Enterprise** - Migrate existing GIS server software to ESRI's latest ArcGIS Enterprise platform.
- **Asset Management System** - Support the configuration and deployment the new city-wide Asset Management System.
- **Flood Notification** - Work with stakeholders and partners to develop a flood notification system.
- **Internal Mapnet Update** - Update internal Mapnet with a new interface and new features to provide better functionality to City employees.
- **2020 Census** - Participate in Federal Census Bureau projects in preparation for the 2020 census.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	333,457	315,472	317,544	329,928
Benefits	112,501	124,883	120,614	128,695
Operating	86,213	296,357	280,462	237,603
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	532,171	736,712	718,620	696,226
AUTHORIZED FULL-TIME EQUIVALENTS	6.00	6.00	6.00	6.00
Per Capita	\$ 3.73	\$ 4.97	\$ 4.85	\$ 4.52

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.

2018 ACCOMPLISHMENTS

- 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.
- Implementation of additional cellular/wireless broadband signal amplification systems within the Gaillard Center to support needed increases in communications and bandwidth for citizens in the Permit Center and for both Public Service and Planning Department operations.
- Continued deployment and expansion of new Cisco VoIP communications systems across City facilities to improve communications resiliency and reduce overall operations costs.

NEW INITIATIVES FOR 2019

- Replacement of the existing Police Department HQ telecommunications system with a new core-level Voice-over-IP (VoIP) platform to provide a redundant, mirrored core telecommunications system for all City telephone operations, improve all Police landline communications capabilities, and increase emergency management and recovery resiliency for Police and other City operations.
- Implementation of the new VoIP system at the City's Public Service Milford Street facility to upgrade current telecommunications capabilities and tie into aforementioned core system resources for improved telephone services and operations.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	129,571	131,523	125,863	140,898
Benefits	50,361	55,834	52,627	58,776
Operating	715,511	760,985	705,938	857,689
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	895,443	948,342	884,428	1,057,363
AUTHORIZED FULL-TIME EQUIVALENTS	3.00	3.00	3.00	3.00
Per Capita	\$ 6.27	\$ 6.40	\$ 5.97	\$ 6.86

DIVISION: 235000 – Public Safety Information Systems
FUND: General Fund
FUNCTION: General Government

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.

2018 ACCOMPLISHMENTS

- Completion of communications infrastructure facilities upgrades to support the installation of new, faster data communications circuits for Fire Department stations in support of expanding operations.
- Deployment of new and replacement of existing Mobile Data Terminals (MDT's) for the Fire Department to support existing and expanding mobile data communications and processing needs.
- Deployment of Unmanned Aircraft Systems (UAS) technology in support of Public Safety operations for both Police and Fire Departments. These will be used to provide both real-time and recorded "eyes on" capabilities for the Fire Department in the event of structural fires and for the Police Department in scenarios where the public may be at risk.

NEW INITIATIVES FOR 2019

- Deployment of 50 new Mobile Data Terminals for the Police Department to support expanded operational needs for Police vehicles.
- Deployment of 100 new in-car camera systems to support Police safety and vehicle operations.
- Implementation of City network Wi-Fi in all Fire Department facilities to improve daily public safety operations.
- Deployment of additional mobile communications resources to support expanding field operations needs.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,334,586	1,845,368	1,903,174	1,974,005
Capital	-	89,500	25,304	-
Operating Transfers	-	-	-	-
TOTAL	1,334,586	1,934,868	1,928,478	1,974,005
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 9.34	\$ 13.06	\$ 13.02	\$ 12.81



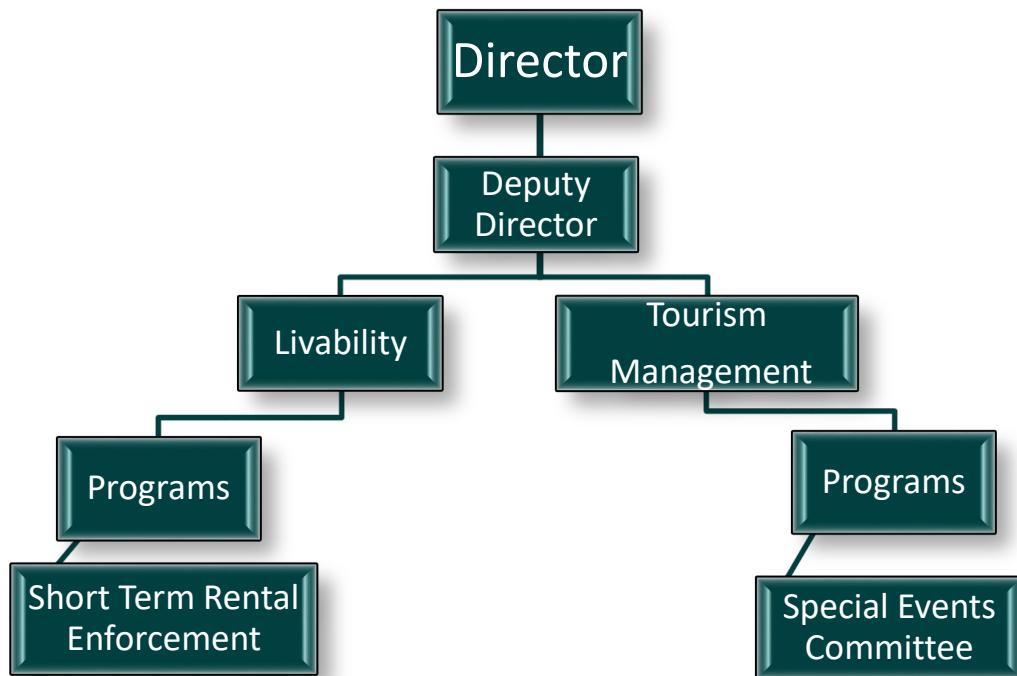
**DEPARTMENT
OF
LIVABILITY AND TOURISM
MANAGEMENT**

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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 ensuring a safe and livable balance for both our citizens and visitors. This is accomplished with two distinct divisions. The Livability Division focuses on our citizens with Code Enforcement Officers working to ensure that our neighborhoods are safe and livable by inspecting residential and commercial properties to enforce compliance of city codes related to health and sanitation standards. The Tourism Division focuses on our visitors and the quality of life of our residents. Tourism Enforcement Officers are responsible for enforcing the city codes related to Tourism. They oversee all types of tours whether they are walking tours, horse drawn carriages, or motorized tours. Tourism staff manages a “Gate” which randomly assigns routes for horse drawn carriage tours. This ensures that all tours equally dispersed throughout the city. The Tourism Division is also responsible for issuing permits to buses that are transporting, parking or touring in the historic districts. In 2019 the City’s Special Events Committee and review process will be moved to the Tourism Division.

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.

The Short Term Rental code enforcement officers investigate illegal short term rentals in the City. Their goal is to improve and protect the quality of life for Charleston residents by responding to complaints and reports of illegal STR properties by enforcing the City of Charleston Short Term Rental ordinance.

Tourism Enforcement Officers enforce ordinances applicable to horse drawn carriages, motor coach tour buses, small tour buses, walking tours, Pedi cab/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.

2018 ACCOMPLISHMENTS

- Short Term Rental enforcement began in August of 2018. In that time over 1000 advertisements for illegal rentals were removed. Of the properties that had some level of direct enforcement, 16 were later listed for sale and 41 listed for long term rental. Homes are being returned to the housing market due to enforcement efforts.
- GPS units are now issued along with medallions to each carriage tour to provide a more efficient, safe and effective way to report cleaning needs to the waste management provider.

- The Equine Manager completed Phase 1 Equine Animal Cruelty Investigator training.
- The initiative to transition Tourism Clerk positions to a Tourism Enforcement Officer (TEO) positions as a way to better assist our customers through cross training began providing a sixth TEO in 2018.

City Value: Citizens

Strategic Priority: Encourage and increase the participation of citizens in Livability and Quality of Life

Measurement Type: Workload

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community meetings ¹ (On Tourism, Short Term Rental, and Livability topics)					20	34	20

¹New measurement in 2018.

City Value: Physical Place

Strategic Priority: Collaborate with residents on City codes enforcement related to health and sanitary measures.

Measurement Type: Workload/Efficiency/Effectiveness

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Inspections ² (Includes Occupied Residence, Vacant Residence, Property & Abandoned vehicle)		25,265		16,216	16,000	8,471	10,000
Notices issued (includes Property violations, Residential structure violations)		6,379		4,613	5,000	3,067	5,000
<i>Percentage of code violation inspections completed within 24 hours for requests</i>					95%	95%	95%
Percentage of Livability cases with voluntary compliance of code enforcement violations	98%	98.34%	98%	98.34%	98%	95%	98%

² New management in 2018 reviewing measurements and processes

City Value: Quality Place and Public Safety

Strategic Priority: Collaborate with Tourism Industry, companies, visitors and City residents on cohesive balance between a City's major industry and its citizenry.

Measurement Type: Workload/Effectiveness

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of carriage tours		4107		42,237	42,000	41,011	42,000
Number of motor coach permits issued		10260		12,335	12,000	10,123	12,000
Number of visitor assistance in field		6252		9,277	9,000	9,353	9,000
Number of Tourism Hot Line Calls		674		834	700	857	700

City Value: Quality Place and Public Safety

Strategic Priority: Enforce the Short Term Rental Ordinance²

Measurement Type: Workload

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of cases initiated and investigated						231	500
Number of cases resolved						220	500

²New Staff was added in 2nd quarter of 2018 along with recording of performance measurements.

NEW INITIATIVES FOR 2019

- The City's Special Events Committee will be part of the department and a new position, a Special Events Manager will be added this year to facilitate that process.
- Implement recommendations by Novak for Special Events process.
- The Tourism Commission Manager position and responsibilities were moved to the Department of Livability & Tourism.
- The department had an Equine and Housing Compliance Manager who worked part time on animal issues and part time on housing issues. In 2019, this position was split to become a full time Equine Manager position and a Code Enforcement Officer position.

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	871,755	981,163	978,429	1,091,633
Benefits	359,683	436,959	429,309	488,025
Operating	272,708	506,083	351,508	439,100
Capital	-	15,000	-	-
Operating Transfers	-	-	-	-
TOTAL	1,504,146	1,939,205	1,759,246	2,018,758

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
225000 Livability	959,532	1,293,030	1,172,027	1,389,923
600000 Tourism Management	544,614	646,175	587,219	628,835
TOTAL	1,504,146	1,939,205	1,759,246	2,018,758
AUTHORIZED FULL-TIME EQUIVALENTS	24.64	27.64	27.64	29.64
Per Capita	\$ 10.53	\$ 13.09	\$ 11.88	\$ 13.10

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.
6. Short Term Rental Enforcement: Officers investigate and enforce illegal short term rental uses throughout the City.

2018 ACCOMPLISHMENTS

- Inspected over 6,022 properties for code compliance
- Removed graffiti from 263 locations
- Removed 720 “snipe” signs from right-of-ways
- Successfully implemented the 2018 Operation Move Out Initiative
- Create Code Enforcement Supervisor position
- Enforcement began for the City’s new short term rental ordinance with 231 cases initiated and 93 summons issued

NEW INITIATIVES FOR 2019

- Encourage Livability staff to seek certifications pertinent to their job description

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	622,534	715,994	726,538	820,313
Benefits	256,057	324,901	323,401	373,010
Operating	80,941	252,135	122,088	196,600
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	959,532	1,293,030	1,172,027	1,389,923
AUTHORIZED FULL-TIME EQUIVALENTS	17.00	20.00	20.00	21.00
Per Capita	\$ 6.72	\$ 8.73	\$ 7.91	\$ 9.02



Historic residence stabilized to avoid collapse

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.
- 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.).
- Provide administrative assistance to the Tourism Commission
- Administer the tour guide exam for the voluntary tour guide certification program.
- Plan and host a tour guide lecture series for guide continuing education.

2018 ACCOMPLISHMENTS

- Renewed licenses for 12 bus companies and 29 certified buses.
- Total of 804 tour permits, 3,508 parking permits, and 5,811 transportation permits issued to motor coaches.
- There are five carriage companies with 80 certified carriages that conducted 41,011 tours.
- Continued to implement recommendations outlined in the 2015 Tourism Management Plan update.
- Continued evaluation of the internal processes of tourism management, identification of trends and development of methods to improve both internal and external processes.
- New Gatekeeper system using tablets to record data was up and running in February providing a much more accurate and efficient tracking and monitoring system for carriage tours.
- Continued communication on rerouting of carriages and buses during street closures and other events that affect the industry through group emails to the industry and in person at the gate.
- Collaborated 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.
- New tour guide IDs with photos were distributed to all certified guides.
- Assisted over 9,353 visitors

- Hired and trained sixth Tourism Enforcement Officer (TEO)

NEW INITIATIVES FOR 2019

- Conduct a meeting to update the public on the status of the Tourism Management Plan recommendations.
- The Tourism Commission Manager is now part of the department along with the responsibilities of administration of the Tourism Commission and voluntary certified tour guide program.
- The City's Special Events Committee will be part of the department and a new position, a Special Events Manager will be added this year to facilitate that process.
- Implement recommendations by Novak for Special Events process.
- Continue working with IT to develop online system for bus permitting.
- Review all tourism ordinances to determine any needed updates and amendments.
- Full Time Equine Manager Position created.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	249,221	265,169	251,891	271,320
Benefits	103,626	112,058	105,908	115,015
Operating	191,767	253,948	229,420	242,500
Capital	-	15,000	-	-
Operating Transfers	-	-	-	-
TOTAL	544,614	646,175	587,219	628,835
AUTHORIZED FULL-TIME EQUIVALENTS	7.64	7.64	7.64	8.64
Per Capita	\$ 3.81	\$ 4.36	\$ 3.96	\$ 4.08





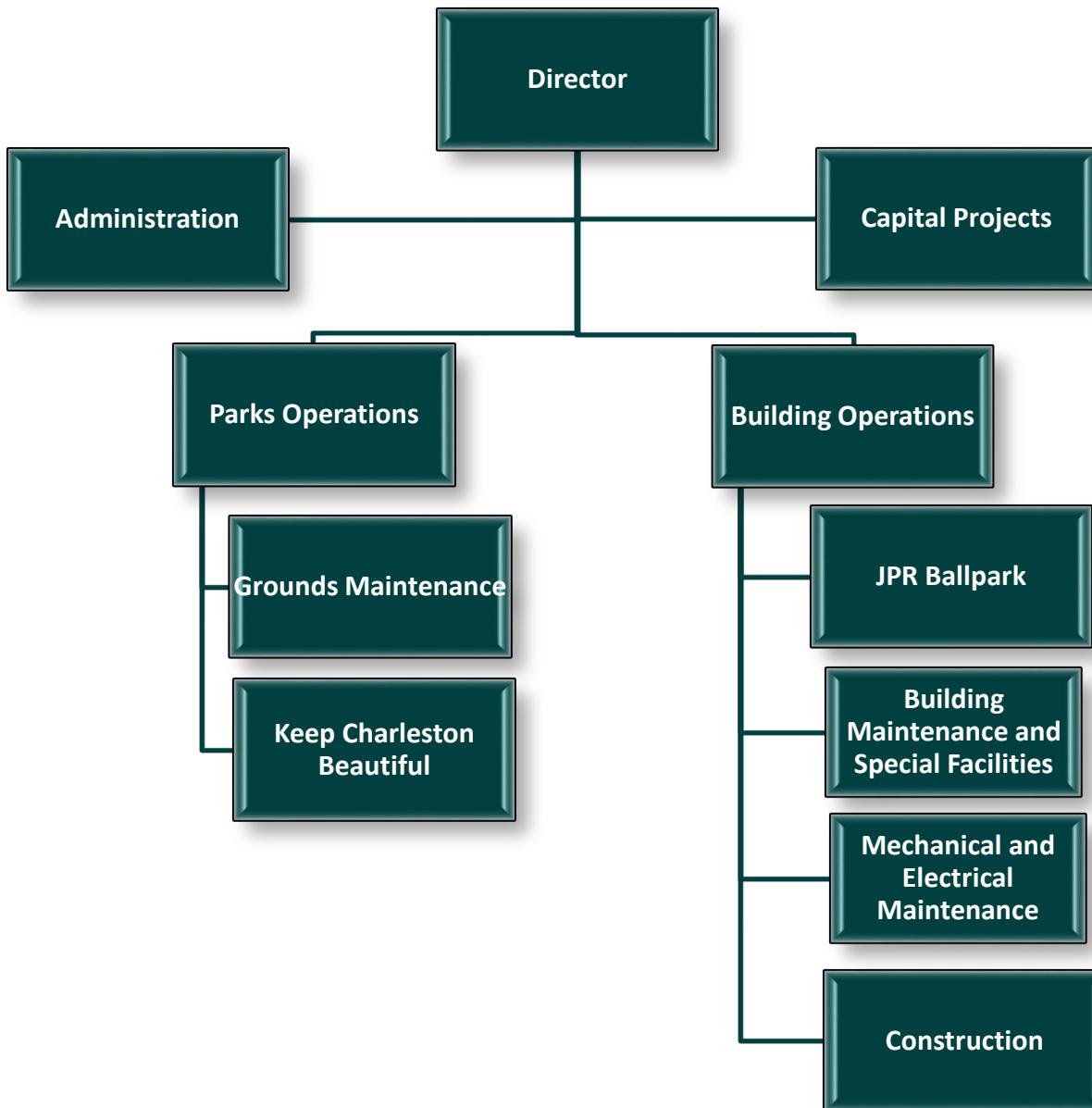
**DEPARTMENT
OF
PARKS**

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PARKS DEPARTMENT



DEPARTMENT MISSION STATEMENT

To sustain and enhance the natural and built environment and historic public spaces of the City of Charleston by protecting and perpetuating the beauty of the City's real property in order to provide a higher recreation and aesthetic value 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 city 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 comprised of one of the most historically and architecturally 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 2018 approximately 148,143 residents will be served by over 1,826 acres of parkland and 4.22 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 care and expansion of the City's urban forest through operation of an innovative street tree program. Promote neighborhood, City-wide, and regional clean-ups through litter reduction education and the promotion of recycling programs through the Keep Charleston Beautiful Division. Manage a comprehensive contract maintenance program to care for and keep City gateways clean along SCDOT roadways.

Building and Capital Operations - Manage and administer design and construction contracts that range from simple to complex, for new construction, maintenance of 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.

2018 ACCOMPLISHMENTS

- Continued our annual playground equipment replacement program with the completion of 4 replacements City-wide.
- Successfully completed reconstruction of the Joseph P. Riley Ballpark field in a short window of opportunity to bring the field back into professional baseball specifications.
- Initiated the Johnson Controls Energy Performance contract to replace LED light fixtures and obsolete R-22 charged HVAC equipment in city facilities.

- Implemented a new city wide street light inspection program to report outages to SCE&G.
- Continued our successful partnership with the Charleston Parks Conservancy to create the West Ashley Greenway and Bikeway Master Plan and the West Ashley Greenway and Bikeway Public Art Master Plan to be completed in 2019.
- Successful initiation of the new Public Safety Facility Capital Maintenance Plan with the CFD and CPD.
- Completion of Capital, Facility and Park maintenance projects including: Maritime Center floating dock replacements, the opening of CFD Station #14, West Ashley Greenway Trail Paving, Athletic Field maintenance projects and street tree replacement and maintenance projects.

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of building maintenance work orders							
• Requested	4,700	5,264	4,700	4,550	4,700	4,416	4,700
• Completed	4,400	5,035	4,400	4,380	4,400	4,408	4,400
Number of preventative maintenance work orders							
• Requested	7,500	6,088	7,500	4,965	5,300	4,716	5,300
• Completed	6,700	5,127	6,700	4,632	5,000	4,131	5,000
Average number of days to complete a requested building maintenance work order	9 days	7.6 days	9 days	7.7 days	9 days	10.1 days	9 days
Average number of days to complete preventative maintenance work order	8 days	7.8 days	8 days	6.9 days	8 days	7.28 days	8 days
Average cost per completed building maintenance work order	\$150	\$170.32	\$175	\$133.09	\$200.00	\$175.55	\$200
Average cost per completed contract work order	\$3,800	\$3,560.67	\$3,800	\$4,869.60	\$4,250	\$6,258.18	\$4,250

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of trees planted by city	1,000	1160	1,000	1,966	1,800	1,851	1,800
Number of trees catalogued in digital inventory	1,000	650	1,000	108	500	48	500
Number of requests for tree maintenance	2,750	3,999	2,750	5,157	3,800	3,536	3,800
Litter index (Keep America Beautiful scale from 1.0 best to 4.0 worst)	1.8	1.25	1.8	1.74	1.8	1.71	1.8
Pounds of litter removed	50,000	45,830	50,000	55,870	50,000	40,240	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 2016		FY 2017		FY 2018		FY 2019
	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 2019

- Continue our successful playground equipment replacement program City-wide.
- Continue the Johnson Controls Energy Performance project City-wide.
- Develop new standards for street tree replacement and maintenance.
- Recruit a new City of Charleston Urban Forester to bring fresh ideas and energy into our City-wide street tree maintenance and replacement program.
- Create a new program to upgrade aging landscapes in parks City-wide while training existing staff on horticulturally correct maintenance practices.
- Work with other City departments to post and educate park users about the new Smoke Free Park Ordinance.
- Open the Louis Waring Jr. Senior Center in partnership with Roper St. Francis Hospital.
- Successfully apply for and receive funding from the new Charleston County Greenbelt program to add parkland to the City of Charleston's parkland inventory.
- Break ground on the Daniel Island Recreation Center and the CPD Forensics Services Building.
- Break ground on the International African American Museum.
- Break ground on Bender Street Park in the Historic Asheville Maryville Community.

- Complete the newest park in the City, Daniel Island Neighborhood Park #4.
- Complete planning and design of the new Wappoo Road Station Park with waterfront access.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	5,173,777	5,260,453	5,161,634	6,447,792
Benefits	1,978,682	2,615,234	2,413,696	2,834,628
Operating	8,747,327	9,871,773	8,807,688	9,986,328
Capital	50,152	37,868	69,284	40,726
Operating Transfers	119,062	112,394	41,483	151,471
TOTAL	16,069,000	17,897,722	16,493,785	19,460,945

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
170000 Electrical	4,241,213	4,522,731	4,076,276	4,553,302
170100 Facilities Maintenance	1,831,534	2,082,788	1,983,963	2,687,631
520000 Capital Projects	986,485	1,128,796	1,153,249	1,453,482
521000 Parks Administration	1,214,807	1,226,082	1,185,361	1,258,636
522000 Grounds Maintenance	5,360,688	5,908,340	5,756,770	6,772,491
523000 Construction	826,399	862,263	676,209	1,045,187
526000 Parks Maintenance Projects	52,673	99,792	87,262	64,585
General Fund Subtotal	14,513,799	15,830,792	14,919,090	17,835,314
Enterprise Fund				
023010 J.P. Riley, Jr. Ballpark	1,555,201	2,066,930	1,574,695	1,625,631
Enterprise Fund Subtotal	1,555,201	2,066,930	1,574,695	1,625,631
TOTAL	16,069,000	17,897,722	16,493,785	19,460,945
AUTHORIZED FULL-TIME EQUIVALENTS	152.00	151.00	151.00	154.00
Per Capita	\$ 112.49	\$ 120.81	\$ 111.34	\$ 126.31

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.

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. Tradesmen respond to emergencies 24 hours a day, 365 days a year

2018 ACCOMPLISHMENTS

- Continued replacing obsolete equipment with new energy efficient technology during routine and preventative maintenance repairs, for energy savings.
- Continued the replacement of HVAC systems that utilize R-22 refrigerant city wide, due to the R-22 refrigerant phase out.
- Re-lamped 92 fixtures and cleaned the lenses at Charleston Tennis Center.
- Re-aimed the stadium court lighting at Family Circle Tennis Center due to Hurricane Irma.
- Re-aimed the lights at Stoney Field.
- Installed new flow nozzles in the Vendue Fountain.
- Upgraded interior and exterior lighting in over 70 facilities to LED.
- Upgraded the mechanical equipment for the Aquarium fountain.

NEW INITIATIVES FOR 2019

- Replace the WL Stevens Pool mechanical systems, which consist of pool heater, pool pump and HVAC equipment.
- Continue our City-wide streetlight inspections to report outages to SCE&G.
- Upgrade the MLK pool mechanical piping and pump.
- Upgrade Martin Park baseball field lighting to LED.
- Continue to upgrade lighting to LED that is not included in the Johnson Controls Phase III Energy Performance Contract.
- Install new in-ground vault and replace associated valves for the King St. Fountain.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	460,141	460,021	461,601	469,794
Benefits	174,674	186,212	185,738	195,950
Operating	3,606,398	3,876,498	3,428,937	3,887,558
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	4,241,213	4,522,731	4,076,276	4,553,302
AUTHORIZED FULL-TIME EQUIVALENTS	10.00	10.00	10.00	10.00
Per Capita	\$ 29.69	\$ 30.53	\$ 27.52	\$ 29.55



Waterfront Park Fountain

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 headquarter, 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.

2018 ACCOMPLISHMENTS

- Continued to work with FEMA on recovery from Hurricane Irma.
- Began installations of the Phase 4 of the Johnson Controls Energy Performance Contract, which included mechanical equipment replacements in 10 facilities & HVAC controls in 30 buildings.
- Repaired the Water Taxi floating dock and gangway at Joe Riley Waterfront Park.
- Completed repair on the floating docks at the Maritime Center due to Hurricanes Matthew and Irma.

NEW INITIATIVES FOR 2019

- Work with the Fire Department and CPD to establish a capital maintenance plan and prioritize needs.
- Create an annual maintenance plan for our docks and marine structures.
- Renovate the Hampton Park Restrooms.
- Renovate the Charleston Tennis Center locker rooms.
- Install UV filters in the City pool facilities in accordance with upcoming DHEC standards.
- Renovate the kitchen, restrooms and living area at Fire Station 13.
- Replace the gutter and repair the roof at Fire Station 17.
- Redesign the kitchen and CPD substation at Fire Station 19.
- Renovate the CPD HQ training room.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	473,222	499,904	483,461	641,046
Benefits	192,741	220,532	215,594	279,193
Operating	1,165,571	1,292,910	1,255,244	1,767,392
Capital	-	3,768	29,664	-
Operating Transfers	-	65,674	-	-
TOTAL	1,831,534	2,082,788	1,983,963	2,687,631
AUTHORIZED FULL-TIME EQUIVALENTS	13.00	14.00	14.00	14.00
Per Capita	\$ 12.82	\$ 14.06	\$ 13.39	\$ 17.44



Hampton Park

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.

2018 ACCOMPLISHMENTS

- Completed construction of Fire Station #14 at Carolina Bay.
- Completed Spring and Cannon Streets Two-way Conversion and Streetscape.
- Began construction on Ferguson Village Restrooms and Parking Enhancements.
- Began construction on Fire Station #11 at Savannah Highway.

NEW INITIATIVES FOR 2019

- Begin construction on Police Forensic Services Building.
- Begin construction on Daniel Island Recreation Center.
- Complete the Louis Waring Jr. Senior Center in West Ashley.
- Begin construction on the International African American Museum.
- Begin construction on the Morrison Street Parking Garage.
- Begin the design of the Stoney Field Renovations.
- Begin the design of the Municipal Golf Course Renovations.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	492,917	556,746	559,619	635,175
Benefits	152,407	179,995	181,147	216,801
Operating	300,917	392,055	412,483	601,506
Capital	-	-	-	-
Operating Transfers	40,244	-	-	-
TOTAL	986,485	1,128,796	1,153,249	1,453,482
AUTHORIZED FULL-TIME EQUIVALENTS	7.00	7.00	7.00	8.00
Per Capita	\$ 6.91	\$ 7.62	\$ 7.78	\$ 9.43

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.

2018 ACCOMPLISHMENTS

- Worked with Tyler Technologies and IT management and staff on the configuration phase of the new Work Order Management module.
- Coordinated with Records Management to complete the box removal project at 823 Meeting Street. removing hundreds of boxes containing records that were twenty years old or older.
- Relocated Administrative Manager and office staff to establish greater work flow and efficiency.
- Cross-trained Administrative Specialists, and established back-up assignments for critical role responsibilities.

NEW INITIATIVES FOR 2019

- Continue working with Tyler Technologies, IT management and staff, on the configuration of the new Work Order Management Module, and assist in the implementation plan.
- Participate on a City team of employees with a goal of piloting ideas that solve issues and improve processes.
- Cross-train Administrative Specialist staff, and establish back-up assignments for critical role responsibilities.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	773,993	773,274	766,182	820,993
Benefits	262,278	303,597	295,515	328,352
Operating	178,536	149,211	123,664	109,291
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,214,807	1,226,082	1,185,361	1,258,636
AUTHORIZED FULL-TIME EQUIVALENTS	17.00	16.00	16.00	16.00
Per Capita	\$ 8.50	\$ 8.28	\$ 8.00	\$ 8.17

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 that are tasked with caring for over 1,826 acres of green space, 120 parks, 45 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.

2018 ACCOMPLISHMENTS

- Azalea pruning at Hampton Park.
- Brittlebank asphalt trail removal.
- Waterfront Park bluestone repairs to Echo Rooms and City Gallery frontage.
- Marion Square Irrigation Renovation along Meeting St.
- Landscape Maintenance of Crosstown Phase 2.

NEW INITIATIVES FOR 2019

- Athletic Field Maintenance and Renovation at various park facilities.
- Landscape Renovation for Charleston Tennis Center.
- Landscape and Tree Maintenance on Maybank Hwy from base of Stono Bridge to River Road.
- Landscape Maintenance for 134 Cannon property, Lowline Corridor, Ashley Town Centre Drive, Clements Ferry Road medians, and City acquired properties in the Shadowmoss neighborhood.
- Lowline Signage and Access Control.
- No Smoking signage for Parks.
- Medway and Magnolia Park ADA improvements.
- Folly/Maybank Medians Landscape Renovation.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	2,587,549	2,506,690	2,464,612	3,259,227
Benefits	1,032,346	1,485,293	1,322,215	1,547,969
Operating	1,690,641	1,882,257	1,930,323	1,924,569
Capital	50,152	34,100	39,620	40,726
Operating Transfers	-	-	-	-
TOTAL	5,360,688	5,908,340	5,756,770	6,772,491
AUTHORIZED FULL-TIME EQUIVALENTS	92.00	91.00	91.00	92.00
Per Capita	\$ 37.53	\$ 39.88	\$ 38.86	\$ 43.96



Colonial Lake

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 51 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.

2018 ACCOMPLISHMENTS

- Continued program of upgrading playground equipment in parks.
- Continued to prioritize Work Orders according to issue date and importance of work being completed.
- Worked with employees on material purchasing to obtain the best rates possible.
- Trained the new Assistant Superintendent.
- Continued to work with front line employees to improve skill development

NEW INITIATIVES FOR 2019

- Continue program of upgrading playground equipment in parks.
- Upgrade a park house roof system to metal in lieu of shingles to improve life spans.
- Continue to prioritize Work Orders according to issue date and importance of work being completed.
- Create a new procedure for site inspections and validation of work.
- Train new staff member to become certified playground inspectors.
- Build an internal team that is going to work with our new Sr. Construction Project Manager on self-performing capital maintenance projects primarily in the Fire Dept.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	353,953	402,713	387,409	554,831
Benefits	148,078	215,866	194,960	241,796
Operating	285,867	238,447	93,840	248,560
Capital	-	-	-	-
Operating Transfers	38,501	5,237	-	-
TOTAL	826,399	862,263	676,209	1,045,187
AUTHORIZED FULL-TIME EQUIVALENTS	12.00	12.00	12.00	13.00
Per Capita	\$ 5.79	\$ 5.82	\$ 4.56	\$ 6.78

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 2017 for Street Tree planting and maintenance totaled \$93,711.05.

2018 ACCOMPLISHMENTS

- Pruning of Area Two's Street Trees on Daniel Island.
- Palmetto pruning on Daniel Island, South of Broad, Harleston Village, French Quarter, Murray Blvd., East Bay St., King St., Broad St., Ansonborough, Elliotborough, Cannonborough, Mazyck-Wraggborough, peninsula parks, and Gateway areas.
- Removed several older hazardous trees downtown.
- Replace palms on St. Philip Street removed by SCE&G with crape myrtles.

NEW INITIATIVES FOR 2019

- Complete installation of new street trees on Meeting St. between Cumberland St. and Hasell St.
- Replace street trees at West Ashley Circle and Bees Ferry Road.
- Grind various stumps in the City to prepare for more new street tree plantings.
- Palmetto pruning on Daniel Island, South of Broad, Harleston Village, French Quarter, Murray Blvd., East Bay St., King St., Broad St., Ansonborough, Radcliffborough, Westside, and East Side.
- Pruning of Area Three Street Trees on Daniel Island.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	52,673	99,792	87,262	64,585
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	52,673	99,792	87,262	64,585
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.37	\$ 0.67	\$ 0.59	\$ 0.42

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.

2018 ACCOMPLISHMENTS

- Replace all ceiling grids and tiles in all of the concession stands.
- Replace the domestic water piping in the mechanical room to stainless steel.
- Re-aim the field lights due to Hurricane Irma.
- Continue replacing worn and faded stadium seats throughout the facility.
- Padding replacement around the outfield fence to improve player protection.
- Replace panels and lighting contactors on 6 field lighting poles.
- Raise the playing field, irrigation and drainage due to settling.
- Replace the current HVAC System with a more energy efficient Variable Refrigerant Flow HVAC System.

NEW INITIATIVES FOR 2019

- Continue replacing worn and faded stadium seats throughout the facility.
- Replace all ceiling grid and tile in the Citadel and Visitor's locker room.
- Perform structural and life safety repairs based on assessment.
- Replace all duct work insulation in 3 locker rooms.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	32,002	61,105	38,750	66,726
Benefits	16,158	23,739	18,527	24,567
Operating	1,466,724	1,940,603	1,475,935	1,382,867
Capital	-	-	-	-
Operating Transfers	40,317	41,483	41,483	151,471
TOTAL	1,555,201	2,066,930	1,574,695	1,625,631
AUTHORIZED FULL-TIME EQUIVALENTS	1.00	1.00	1.00	1.00
Per Capita	\$ 10.89	\$ 13.95	\$ 10.63	\$ 10.55



Joseph P. Riley, Jr. Ballpark

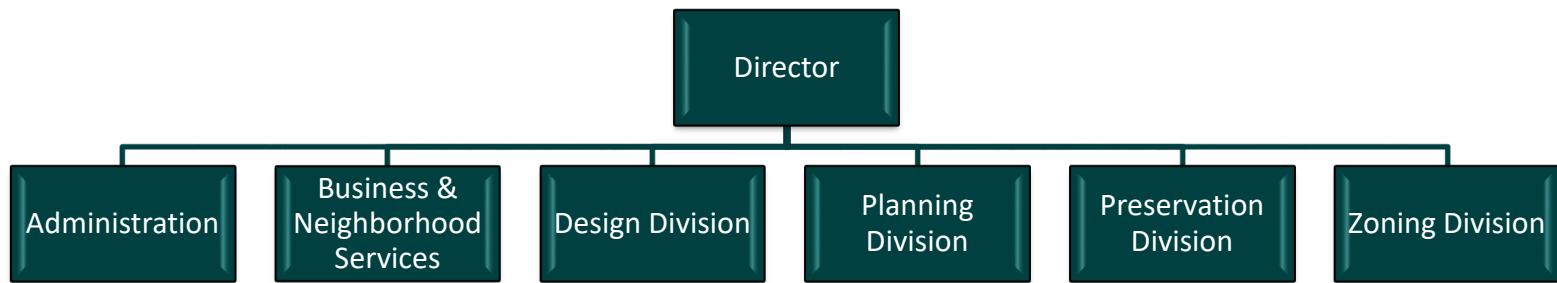


DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

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PLANNING, PRESERVATION, AND SUSTAINABILITY



DEPARTMENT MISSION STATEMENT

To improve Charleston's future.

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

- Restore, protect, and preserve historic neighborhoods.
- Build complete new neighborhoods.
- Cultivate healthy commercial streets.
- Advocate for excellence in design.
- Advocate for a mixture of transportation options.
- Collaborate across departments to solve complex problems.
- Offer excellent service.
- Use the Comprehensive Plan as a guiding document for all major land use decisions.

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.

2018 ACCOMPLISHMENTS

- West Ashley Master Plan, *Plan West Ashley* adopted and implementation initiated.
- Appointed the Technical Review Committee (TRC) Administrator as recommended by the TRC Process Assessment and the Novak Consulting Group.
- Initiated a study for a capital improvement plan and Municipal Improvement District (MID) for Johns Island.
- Re-launched the City of Charleston W/MBE Program.
- Planned, hosted and/or facilitated over 70 public engagement and small business outreach events.
- Led cross collaboration and design for Cooper River Bridge Redevelopment Affordable Housing and Lowline Affordable Housing initiatives.
- Drafted and implemented the City's new zoning regulations for Short Term Rentals.

NEW INITIATIVES FOR 2019

- Establish and nurture a clear and strong workplace culture; keep staff accountable to uphold this culture and acknowledge staff who embody this culture.
 - Update internal processes to better meet performance goals.
 - Improve EnerGov utilization.
 - Update departmental outreach including website and printed materials.
- Participate fully in the Dutch Dialogues Charleston program to develop and design solutions for flooding challenges facing the City of Charleston.
- Conduct a city-wide analysis of the housing stock and propose solutions for affordability.
- Implement the "Streamlining Affordable Housing" program.
- Update ordinances to improve water management and flooding mitigation.
- Implement TRC process improvement recommendations.
- Implement *Plan West Ashley* recommendations.
- Collect and analyze data for 2020 Comprehensive Plan re-write; development public engagement strategy.
- Provide staff support and expertise for Parks and Recreation Master Plan initiative.
- Create a Business Improvement District (BID) for the Central Business District.
- Grow the W/MBE Program.
- Improve transparency and expand public engagement opportunities and improve business through community and business outreach programs.
- Plan route and station designs for Lowcountry Rapid Transit system on the Charleston peninsula.

PERFORMANCE MEASURES

City Value: Physical Place

Strategic Priority: Provide timely repair and routine maintenance for City maintained streets, sidewalks, and drainage system

Measurement Type: Workload/Efficiency

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Design Review Board Applications		332		301	290	293	290
Number of Design Review Board applications presented in public hearings		64		121	80	104	80
Number of Board or Architectural Review applications		2,161		2,205	2,100	2,044	2,000
Number of Board of Architectural Review applications presented in public hearings		334		313	400	424	400

City Value: Citizens and Physical Place

Strategic Priority: Protect the existing housing supply and enable new construction of attainable market rate and affordable housing for all people of varied backgrounds and incomes.

Measurement Type: Workload and effectiveness

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of single -family residential lost final platted (number of lost created)		774		949	1,000	963	100
Number of new single-family or duplex dwelling construction applications reviewed		1049		1272	1200	1202	1200
Number of multi-family units approved by the Technical Review Committee		2,281		2,006	1,000	1,325	100

City Value: Citizens, Physical Place, and Regional Partnerships

Strategic Priority: Promote and ensure a balanced city with high quality public and private development; grow in the right places and advocate for complete neighborhoods, transportation options, and work centers; adapt to changing coastal conditions and flooding.

Measurement Type: Workload and effectiveness

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Board of Zoning Appeals-Zoning applications presented in public hearings (i.e. variances)		226		197	200	212	200
Number of Board of Zoning Appeals-Site Design applications presented in public hearings (i.e. variances)		111		88	80	85	80
Number of site plan and subdivision applications on Technical Review Committee agendas		500		567	400	403	365
Number of hotel rooms approved by the Technical Review Committee					150	50	150
Number of Short Term Rental units approved by staff (properties in compliance with new regs)					200	31	300
Number of Zoning Ordinance amendments presented in Planning Commission public hearings		18		25	15	18	15
Number of rezoning and zoning applications presented in Planning Commission public hearings		78		107	100	105	100
Number of Planning Division special area planning projects ¹		4		9	13	21	9
Number of Civic Design Center design projects ²				13	15	28	15

¹ Includes Planning, cross-sector collaboration, and policy projects; also includes special West Ashley projects.

² Includes Design, development, cross-sector collaboration, and demonstration projects for City projects.

City Value: Citizens, Quality Services, Regional Partnerships

Strategic Priority: Promote public engagement, collaboration, transparency, and provide excellent customer service.

Measurement Type: Workload and effectiveness

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number attendees at civic engagement workshops by Business & Neighborhood Services				160	100	50	100
Spotlight recognition for businesses, non-profits, and neighborhood leaders					12	11	1200
Number of community presentations/engagements sessions for special planning issues and design projects ¹	12		80		42	65	100

City Value: Citizens, Quality Services, and Physical Place

Strategic Priority: Cultivate healthy commercial districts and businesses.

Measurement Type: Workload and effectiveness

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Business License Certificate of Occupancy applications reviewed		1,067		834	850	752	850
Number of Entrepreneurship Center Attendees (workshops, meetings, forums, etc.)				14	100	51	100
Number of Mayor's Business Roundtable attendees				18	20	8	20
Number of Women & Minority Business Certifications				120	50	64	50
Number of Women & Minority Business Outreach Meetings				20	25	23	25

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	1,629,324	1,677,786	1,705,941	1,792,999
Benefits	545,563	618,954	631,123	674,734
Operating	764,154	227,390	197,962	413,115
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	2,939,041	2,524,130	2,535,026	2,880,848

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
415000 Planning, Preservation and Sustainability Administration	1,041,950	415,256	408,322	585,434
419000 Zoning Division	-	529,663	524,570	546,871
420000 Preservation Division	969,086	532,515	562,590	541,377
421000 Design Division	217,173	217,184	214,259	225,015
430000 Planning and Sustainability	434,435	426,666	410,974	464,626
820000 Business and Neighborhoods Services	276,397	402,846	414,311	517,525
TOTAL	2,939,041	2,524,130	2,535,026	2,880,848
AUTHORIZED FULL-TIME EQUIVALENTS	30.72	29.72	29.72	30.72
Per Capita	\$ 20.57	\$ 17.04	\$ 17.11	\$ 18.70

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 departmental management including overseeing the operations of various divisions, budget development and monitoring, purchasing requests, payroll input, preparation of financial and department reports, project management, internal process improvement, and oversight of employees. Additionally, the Director provides direct support to the Mayor and Council on urban planning, design, annexation, economic vitality, and quality of life issues impacting citizens and businesses.

2018 ACCOMPLISHMENTS

- Assisted with informational requests from developers, business, property owners and citizens.
- Supported the administration of boards and commissions.
- Provided guidance and support for special projects and plan implementation including Plan West Ashley, ReThink Folly Rd, Short Term Rentals, and Johns Island studies.
- Led cross sector collaboration for Cooper River Bridge Redevelopment and Lowline Affordable Housing projects.
- Revised application fee schedule based on operating procedures and work cost metrics.
- Implemented staff changes to improve review processes, better balance workload, and recognize excellence in work performance.
- Developed budget strategy and materials for new Ad Hoc Budget Committee and budget process.
- Initiated staff performance and evaluation reviews.

NEW INITIATIVES FOR 2019

- Refine Department mission and prioritize focus areas of work.
- Update internal processes to better meet performance goals and improve public transparency.
- Develop advanced metrics and goals to support planning priorities and decision making.
- Refine internal and external visual communication materials to ensure quality, consistency and departmental recognition.
- Develop actionable responses to employee survey to improve workplace culture and operations.
- Improve department website.
- Publish an annual Department report.
- Lead implementation of “Streamlining Affordable Housing” program.
- Develop and implement “Building the City Together” program to improve internal collaboration across various City departments in order to facilitate the approvals for capital projects.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	268,859	272,469	274,015	271,641
Benefits	88,302	92,747	94,528	97,763
Operating	684,789	50,040	39,779	216,030
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,041,950	415,256	408,322	585,434
AUTHORIZED FULL-TIME EQUIVALENTS	6.00	4.00	4.00	4.00
Per Capita	\$ 7.29	\$ 2.80	\$ 2.76	\$ 3.80

DIVISION: 419000 – Zoning

FUND: General Fund

FUNCTION: Urban and Community Development

DIVISION OVERVIEW

The Zoning Division administers zoning and subdivision regulations as adopted by City Council. These regulations address all aspects of how real property is developed and used including building location, size and height, parking, allowed hours of business activity, preservation of trees, landscaping requirements, signs, affordable housing, subdivision of property, construction of new streets and other related matters. The Zoning Division administers two Boards of Zoning Appeals and the City's Technical Review Committee. This division also coordinates the review and approval process for subdivisions through the Planning Commission and Plat Review Committee.

Board of Zoning Appeals-Site Design (BZA-SD) – This Board schedules 12 public meetings per year. It hears variance and special exception requests and appeals to staff decisions concerning site design regulations such as the protection of trees, landscaping requirements, parking lot design and street design standards.

Board of Zoning Appeals-Zoning (BZA-Z) – This Board schedules 22 meetings per year. It hears variance and special exception requests to for regulations such as use, building setbacks, height restrictions, and parking requirements. The Board also hears appeals to staff decisions on these matters.

Technical Review Committee (TRC) - The Technical Review Committee, made up of representatives from several City Departments, meets each week. The committee reviews site plans for multi-family, commercial, industrial developments and residential subdivisions for compliance with the Codes of the City of Charleston, including the zoning ordinance. The main goal of TRC is to help people working on development projects get them designed and permitted in the most efficient manner possible.

Plat Review Committee (PRC) – The Plat Review Committee of representatives from several City Departments, reviews all final subdivision plats, property line adjustment plats and property line abandonment plats for compliance with the Codes of the City of Charleston. The Zoning Division assists the Engineering Division in administering the Plat Review Committee.

CORE RESPONSIBILITIES

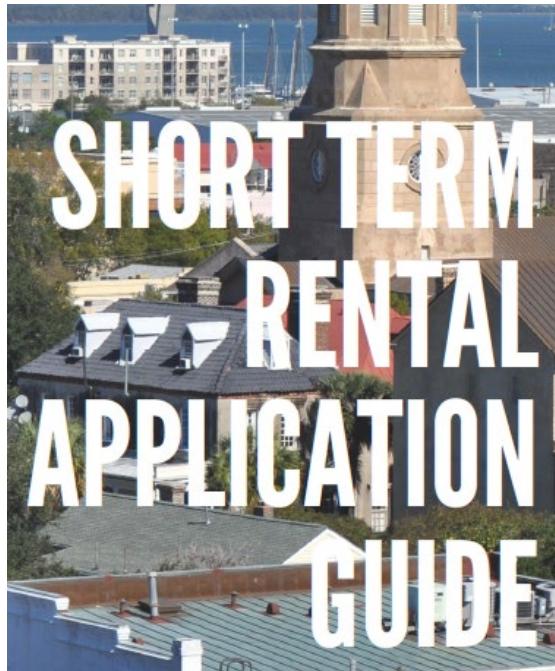
- Provide assistance to the public.
- Review all permit and other types of requests for compliance with zoning regulations.
- Administer the Technical Review Committee.
- Organize public hearings for each Board of Zoning Appeals.
- Provide public notice for each public hearing in accordance with State and City laws.
- Formulate and present staff recommendations for applications to the Board of Zoning Appeals-Site Design, Board of Zoning Appeals-Zoning, Planning Commission and City Council.
- Investigate complaints and assist in code enforcement actions.
- Conduct inspections in response to public requests, development proposals and permitting.
- Attend neighborhood association meetings.

2018 ACCOMPLISHMENTS

- Drafted and implemented the City's new zoning regulations for Short Term Rentals.
- Drafted the 70-page ordinance to adopt new Agricultural zoning districts to facilitate a major annexation of properties along Ashley River Road that will protect the character of this area.
- Drafted and implemented new development regulations for development along Folly Road
- Assumed overall administrative responsibilities for TRC and initiated major improvements.
- Quicker updates of the City's zoning ordinance on Municode after ratification of amendments.
- Implemented application fee increases for the first time since 2005.
- Improved CAPS reporting using EnerGov.

NEW INITIATIVES FOR 2019

- Improve information about the Zoning Division on City website.
- Improve Old City Height District regulations adopted in 2017 to clarify rules and eliminate confusion.
- Implement new procedures for renewing STR and B&B Operational Permits, which expire each year under the new regulations adopted in 2018.
- Implement TRC process improvement recommendations.
- Conduct workshops for the BZAZ and the BZASD to review procedures and discuss legal standards of review.
- Revise the regulations and review procedures for proposed subdivisions.
- Update ordinances to improve stormwater water management and flooding mitigation.



2018 Accomplishment: Drafted and implemented the City's new zoning regulations for Short Term Rentals and held several public workshop sessions.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	360,458	359,484	369,061
Benefits	-	139,240	139,791	146,475
Operating	-	29,965	25,295	31,335
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	-	529,663	524,570	546,871
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ -	\$ 3.58	\$ 3.54	\$ 3.55

DIVISION: 420000 – Preservation

FUND: General Fund

FUNCTION: Urban and Community Development

DIVISION OVERVIEW

The Preservation Division administers and enforces City of Charleston ordinances for design and historic preservation. In providing these services, staff members have considerable interaction with the public including assisting with questions, reviewing development plans, investigating violations, and providing guidance on matters of historic preservation and urban design. The division is also responsible for administering two Boards of Architectural Review and the Design Review Board:

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’s Old and Historic District. The BAR reviews new construction, alterations and renovations visible from the public right-of-way as well as demolitions. The BAR is split into two boards:

Board of Architectural Review – Small (BAR-S) - The BAR-S reviews applications for projects that are 10,000 square feet or less in size and minor modifications to projects over 10,000 square feet.

Board of Architectural Review – Large (BAR-L) – The BAR-L reviews applications for projects that exceed 10,000 square feet.

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 outside the city's historic districts. The DRB reviews commercial and multi-family renovations, new construction, demolition and signage along these corridors.

CORE RESPONSIBILITIES

- Provide guidance on matters of historic preservation and urban design.
- Provide assistance to the public.
- Review permit requests.
- Organize public hearings and workshops.
- Provide public notification for each public hearing in accordance with State laws and City ordinances.
- Advise the Board of Architectural Review, Design Review Board, Design Review Committee and City Council.
- Investigate complaints and, if necessary, issue summons and prosecute violations before the City's Livability Court.
- Conduct inspections annually in response to public requests, development proposals and permitting.
- Sponsor educational workshops.

2018 ACCOMPLISHMENTS

- Evaluated the adopted ordinances related to BAR including height district changes and architectural “Principles” and made additional revisions to be presented for approval early 2019.
- Completed the development and adoption of a policy statements/guidelines for elevating historic structures for FEMA compliance and held workshops for BAR board members and citizens.
- Presented “Design Guidelines for Elevating Buildings – The Charleston Process” at the National Alliance of Preservation Commission’s national conference and authored a published article under the same title for the organization’s quarterly journal.
- Conducted a BAR Retreat to discuss improvements to the BAR process.
- Participated in Section 106 process for a federal project in the Old & Historic District.

NEW INITIATIVES FOR 2019

- Design Awards Program for 2019.
- Restart the Demolition-by-Neglect Committee to finalize document of recommendations for approval by the Mayor and City Council.
- Draft BAR guidelines for solar panels and alternative energy strategies and conduct workshops for public input.
- Investigate funding and partnership opportunities for much needed updated Architectural Surveys.
- Develop a comprehensive signage guidelines document.
- Begin the process of accepting and reviewing submittals electronically.
- Conduct presentations of BAR/DRB processes to other PP&S staff.


**City of Charleston
Board of Architectural Review**

Design Guidelines for Elevating Historic Buildings
Adopted: TBD

Charleston has historically been plagued by significant flooding issues, due to the development on infilled land where marshes once stood. However, in recent years there has been an intensification of flooding due to hurricanes, severe rainstorms, and high tide. The City concluded the best policy for the long-term preservation of historic structures was to support their need to elevate to the necessary FEMA requirement. In an effort to be proactive, two workshops were held in November 2017 and March 2018 with the public, architects, engineers, contractors, and preservationists to develop a set of guidelines to ensure elevations were done as sensitively and appropriately as possible. This resulting document focuses on four key areas to guide elevation projects for historic buildings: considerations for streetscape/context, site design, foundation design, and architecture/preservation.


Flooding from Hurricane Matthew, Oct. 2016


Halsey Map (1972) - historic high tide water line shown

Building Categories
Category 1 (Exceptional) and Category 2 (Excellent) Buildings :

- Require Board approval.
- All Preservation and Architectural Guidelines in this document are mandatory for these structures.
- Encourage use of FEMA Variance to minimize change to only that necessary to avoid flood hazard.
- If approved, applicants must provide documentation of the building in its existing state, to include as-built elevations, floor plans, site plan, and photographs.

Category 3 and 4 Buildings :

- Elevating 3'0" or less may be staff approved. Anything above 3' requires Board approval.
- If approved, applicant must provide documentation to include as-built elevations, floor plans, site plan, photographs.



*2018 Accomplishments:
Adopted policies and
guidelines for elevating
historic structures and
held public information
workshops.*

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	691,288	374,838	405,281	380,844
Benefits	237,609	131,852	139,266	140,483
Operating	40,189	25,825	18,043	20,050
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	969,086	532,515	562,590	541,377
AUTHORIZED FULL-TIME EQUIVALENTS	12.00	6.00	6.00	6.00
Per Capita	\$ 6.78	\$ 3.59	\$ 3.80	\$ 3.51

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. The division also works to cultivate design excellence within the City and in the community, to set expectations for future development at the highest possible level. The Design Division operates the Charleston Civic Design Center located at 85 Calhoun Street, a community resource intended to facilitate civic design dialogue, urban design coordination and public realm improvements.

CORE RESPONSIBILITIES

- Provide design assistance to the Department in matters of urban design, planning, landscape architecture and architectural design in all various stages of development.
- Publish reports highlighting the more notable accomplishments of the Department.
- Work with outside entities on project design that meets the City's standards and criteria.
- Advise the City, its partners and external developers on best practices and recommended approaches to urban design.
- Facilitate the development of cohesive, well-integrated places through partnerships, negotiation, alternative design proposals, visualization and discussion. Provide an accessible physical space to enable such activities.
- Organize public design events.

2018 ACCOMPLISHMENTS

- Implemented a more effective project management system
- Completed two Design Division report booklets; launched the People Pedal Plan
- Created an urban design plan and roadway realignment strategy for Avondale based on stakeholder input that solves parking, bike-ped access and development problems
- Developed a plan for a temporary urban bikeway along Brigade Street
- Developed a plan for the conversion of Line Street from one-way to two-way
- Completed the Lowline Affordable Housing and Cooper River Bridge Redevelopment Area housing concept design guidelines, development capacity studies and RFPs
- Created a temporary outdoor seating area along the side yard of the Civic Design Center
- Completed a brief comparative study of precedent/neighboring urban design centers in Raleigh, Charlotte, and Atlanta
- Planned, hosted and/or facilitated 37 civic design events (multi-day charrettes, design workshops, off-site and mobile workshops, civic group meetings and other design-related events).
- Provided design support for a federal grant to construct the Ashely River Crossing
- Worked with key stakeholders to maximize future usage of the Charleston Maritime Center
- Northbridge Gateway (former Piggly Wiggly site) open studio, concept design development and other public engagement activities

- Weekend of Jane Jacobs, a four-day civic engagement event promoting design excellence and the value of neighborhood authenticity
- Design concept for the extension of Cooper Street to Meeting Street, which would connect the Grace Bridge Area to the Lowcountry Lowline
- Implemented the 2017 Sharrow Placement Guidelines to result in 163 shared-lane arrow markings on the Charleston Peninsula

NEW INITIATIVES FOR 2019

- Plan, host and/or facilitate several types of civic design events (multi-day charrettes, design workshops, off-site and mobile workshops, civic group meetings and other design-related events).
- Maximize the usage of the Charleston Civic Design Center to engage the general public about urban design issues and Design Division projects.
- Develop urban design materials for the Upper Eastside area to pursue a Choice Neighborhoods Planning or Implementation Grant.
- Assist in the implementation of Plan West Ashley by:
 - Conducting an urban design study in one or more Plan Focus Areas
 - Develop a set of urban design principles for key sites and corridors that include Plan Focus Areas and the additional key nodes of Avondale and Sycamore/St. Andrews Blvd.
- Visit and host neighboring urban design centers in Raleigh, Atlanta and Charlotte as part of an idea exchange program.
- Plan route and station designs for the Lowcountry Rapid Transit system on the Charleston peninsula.
- Finalize the urban design plan for redevelopment of the Northbridge Gateway (former Piggly Wiggly) site.
- Create a set of design guidelines for the Lowcountry Lowline; assist with public engagement.
- Produce urban design plan for conversion of Coming Street and St. Philip Street from one-way to two-way.
- Publish handbook and other useful materials for urban placemaking; implement a creative placemaking demonstration project.
- Host a Clemson University World Landscape Architecture Studio to study resiliency, sea level rise and urban design.
- Conduct a design study of King Street, identifying issues and opportunities for improvement.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	151,032	141,065	144,203	141,130
Benefits	45,704	44,932	47,315	48,179
Operating	20,437	31,187	22,741	35,706
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	217,173	217,184	214,259	225,015
AUTHORIZED FULL-TIME EQUIVALENTS	2.72	2.72	2.72	2.72
Per Capita	\$ 1.52	\$ 1.47	\$ 1.45	\$ 1.46



2018 Accomplishment: Northbridge Gateway (former Piggy Wiggly site) open studio, concept design development and public input session.



2018 Accomplishment: A conceptual urban design plan and roadway realignment strategy for Avondale based on stakeholder input that solves parking, bike-ped access and development problems.



2018 Accomplishment: A conceptual plan for the conversion of Line Street from one-way to two-way.

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 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.

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.

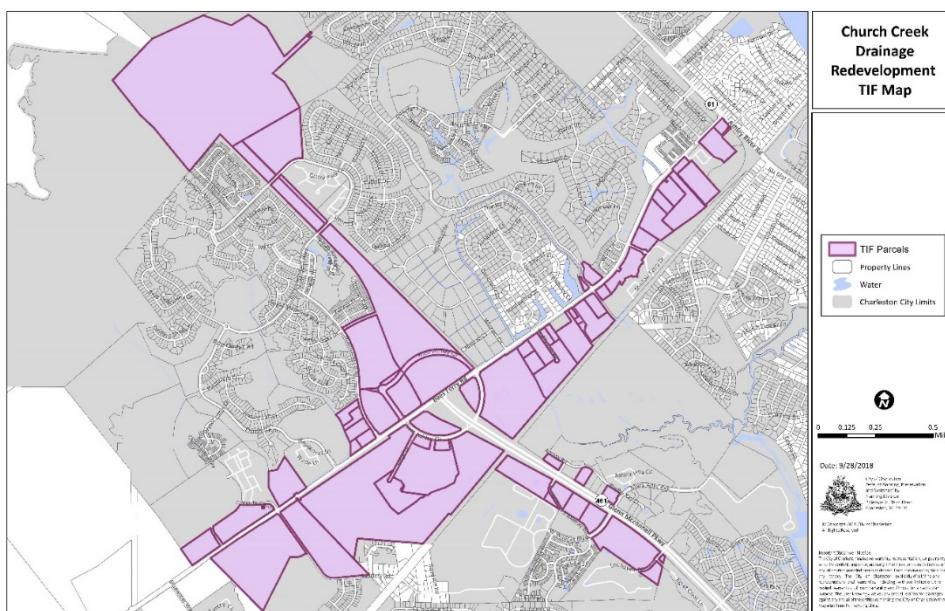
2018 ACCOMPLISHMENTS

- *Plan West Ashley* adopted by City Council early 2018 and implementation initiated.
- Assisted with the planning and community outreach efforts related to Northbridge Piggly Wiggly site, WPAL future park site, and Avondale parking garage feasibility study.
- Established the Church Creek Redevelopment Drainage Tax Increment Financing (TIF) District.
- Finalized the Short Term Rental ordinance amendment in coordination with other City staff, presented to City Council for adoption, and assisted with implementation.
- Established the Johns Island Growth Management Committee to be a forum for improvement of growth implications on Johns Island.
- Assisted Charleston County Planning in updating their standards for the Maybank Corridor Overlay.
- Coordinated with Berkeley County to create a Clements Ferry Corridor Management Plan.
- Created a publicly accessible data-driven dashboard of performance measures and analysis related to affordable housing and homelessness as part of the Bloomberg What Works Cities project to better inform decision-making and engage residents.
- Supported community initiatives and provided resources related to sustainability.
- Assisted with the implementing Medical District planning recommendations.

NEW INITIATIVES FOR 2019

- Implement code recommendations outlined in the Green Infrastructure Grant "Trees to Offset Water" final report.
- Update the Cluster/Conservation Subdivision Ordinance.

- Produce quarterly reports related to residential and hotel development activity.
- Participate in and support the Army Corps of Engineers' Peninsula Flood Mitigation Study.
- Assist in creating an ordinance for transit shelter standards and development requirements.
- Assist in West Ashley Greenway/Bikeway Plan implementation.
- Dedicate staff and expertise to the Parks and Recreation Master Plan.
- Initiate process for 2020 Comprehensive Plan rewrite by gathering and analyzing data on housing, watersheds, flooding, and land use. Develop community engagement strategy.
- Write the West Ashley Redevelopment Zoning District.
- Complete the feasibility study on the Johns Island Municipal Improvement District (MID).
- Onboard the ReThink Folly Road consultant to manage plan implementation and provide support.
- Create a "Planners Night In" or similar open house program to share planning processes and information with public, neighborhood leaders, and elected officials.
- Hold joint City Council/Planning Commission workshops.
- Study industrial zoning district and recommend refinement of allowed uses and possible rezonings.



2019 Accomplishment: Established the Church Creek Redevelopment Drainage Tax Increment Financing (TIF) District.



2019 Accomplishment: Established the Johns Island Growth Management Committee to advise on improvements to address growth implications on the island.

Photo credit: WCBD <https://www.counton2.com/news/local-news/johns-island-officials-discuss-prioritizing-road-projects/1403088064>

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	321,922	281,220	276,467	304,332
Benefits	101,490	116,937	104,398	114,050
Operating	11,023	28,509	30,109	46,244
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	434,435	426,666	410,974	464,626
AUTHORIZED FULL-TIME EQUIVALENTS	5.00	5.00	5.00	5.00
Per Capita	\$ 3.04	\$ 2.88	\$ 2.77	\$ 3.02



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.

CORE RESPONSIBILITIES

The mission of the Business and Neighborhood Services Division is twofold -- (1) to help new and existing businesses in the City succeed; and (2) to help neighborhoods and organizations grow and develop equitably. To fulfill this mission, the division assist aspiring entrepreneurs and business owners in a wide variety of ways—navigating the City’s permitting and approval processes, offering workshops that addresses their needs, and identifying additional resources that would sustain their success. The Division also provides assistance to residents and non-profit organizations by supporting the City’s Neighborhood Associations, facilitating meetings between community leaders and City Departments, keeping residents informed of issues and opportunities affecting their neighborhoods, and work with the non-profit sector to address systemic problems. The Division encourages equitable economic and community development to ensure quality growth for both business and residents.

2018 ACCOMPLISHMENTS

- Organized small business outreach and assistance events.
 - Held 3 Mayor’s Off the Record Walks, visiting 20 businesses in target areas (Avondale, Folly Road, & West Ashley Redevelopment Sites).
 - Hosted a Small Business Roundtable where the Mayor discussed successes and challenges with local, female small business owners.
 - Launched and maintained New Business Open House, which provided multi-departmental assistance to over 50 new businesses.
 - Promoted access to capital to small businesses.
 - Hosted a Lender/Small Business Matchmaking Event where 20 small businesses where able to individually meet with 10 lenders and 2 resources providers, a result of a signed MOU partnership with the U.S. Small Business Administration.
 - Partnered with Envolve Entrepreneurship to bring the Envolve Award to Charleston.
 - Organized and participated in King Street convenings on topics such as how to address homelessness and promote local businesses in this important shopping district.
- Achieved significant advancement of King Street Business Improvement District (BID) project.
 - Located organization to manage BID once established.
 - Finalized geography of BID and collected relevant data.
 - Received approval of all relevant City departments.
- Re-launched the City of Charleston W/MBE Program to community partners, businesses and organizations.
 - Increased registration of women and minority businesses in W/MBE Program by 80%.

- Established an automated MBE certification process via a custom-built platform (BidLan) to help increase and promote W/MBE participation with City of Charleston's Procurement and Capital Projects.
- Established partnership with Microsoft, providing youth coding classes and technical assistance to small businesses.
- Staffed the newly created Business & Neighborhood Services position in the Municipal Emergency Operations Center to provide outreach, coordination, and data collection during activations.
- Convened a group of community stakeholders to address the issues surrounding the selling of palmetto roses off the street of Charleston, per the Mayor's direction.
- Held the second annual civic engagement workshop "I'm a Resident Now What", sharing City of Charleston operations with over 50 attendees.
- Completed pilot of community asset mapping project, focused on evaluating West Ashley parks and recreation centers.
- Held six neighborhood sector meetings between the Mayor and members of the Neighborhood Council.
- Presented 2018 Harold Koon Excellence in Volunteer Service Award.
- Facilitated & installed litter baskets for the Charlestowne Neighborhood Association.
- Organized interdepartmental response to concerns in Ferguson Village, including safety, livability, and maintenance.
- Lead anti-littering efforts on behalf of Mayor's Office and Planning Department.
- Implemented Harleston Village Phase 2 Street Sweeping Program.

NEW INITIATIVES FOR 2019

- Establish a branding/communication strategy for the division.
- Establish incentives to promote equitable economic development in Opportunity Zones.
- Highlight existing benefits, such as the Abandoned Building Tax Credit, and explore creating additional incentives for business owners.
- Complete the process to establish a Business Improvement District on King Street.
- Administer King Street Spring Cleaning Project to resolve enforcement and maintenance issues.
- Complete 'How to Start a Business' guide with comprehensive information about City business-related-regulations and processes, common issues, relevant other-agency regulations (DHEC, CWS, SCDOR, etc.), and information about available resources.
- Launch EPA EnergyStar Business Challenge.
- Bring New Business Open House concept into community by holding off-site events.
- Grow the W/MBE Program.
 - Launch BidLan to automate certification process and increase participation in W/MBE program.
 - Improve internal process of data collection by formulating a new W/MBE Participation Tracking System.
 - Provide education workshops for W/MBE Companies.
 - Re-establish MBE Advisory Board.
 - Participate/Joint Venture with other WMBE Agencies.

- Establish City of Charleston Earned Income Tax Credit Initiative, utilizing strategies from the National League of Cities report “Maximizing the Earned Income Tax Credit in Your Community: A Toolkit for Municipal Leaders.”
- Create a City of Charleston Ordinance Highlight Booklet, as inspired by Neighborhood Services Manager attendance of 2018 Neighborhoods USA Conference.
- Implement the recommendations from the stakeholder group for the Palmetto Artisan Program.
- Partner with West Ashley community to host The Longest Table to bring together residents to share a meal and discuss ways that individuals can contribute to West Ashley.
- Rename volunteer service award.
- Implement Westside Phase 3 Alternate Side & Signed Street Sweeping Program.
- Implement residential parking program for the Eastside Neighborhood.



2018 Accomplishment: Held second annual civic engagement workshop “I’m a Resident Now What” and shared City of Charleston operations with over 50 attendees.



2018 Accomplishment: Conducted “Off the Record Walks” with Mayor Tecklenburg to visit businesses in various areas of the city.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	196,223	247,736	246,491	325,991
Benefits	72,458	93,246	105,825	127,784
Operating	7,716	61,864	61,995	63,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	276,397	402,846	414,311	517,525
AUTHORIZED FULL-TIME EQUIVALENTS	5.00	5.00	5.00	5.00
Per Capita	\$ 1.93	\$ 2.72	\$ 2.80	\$ 3.36

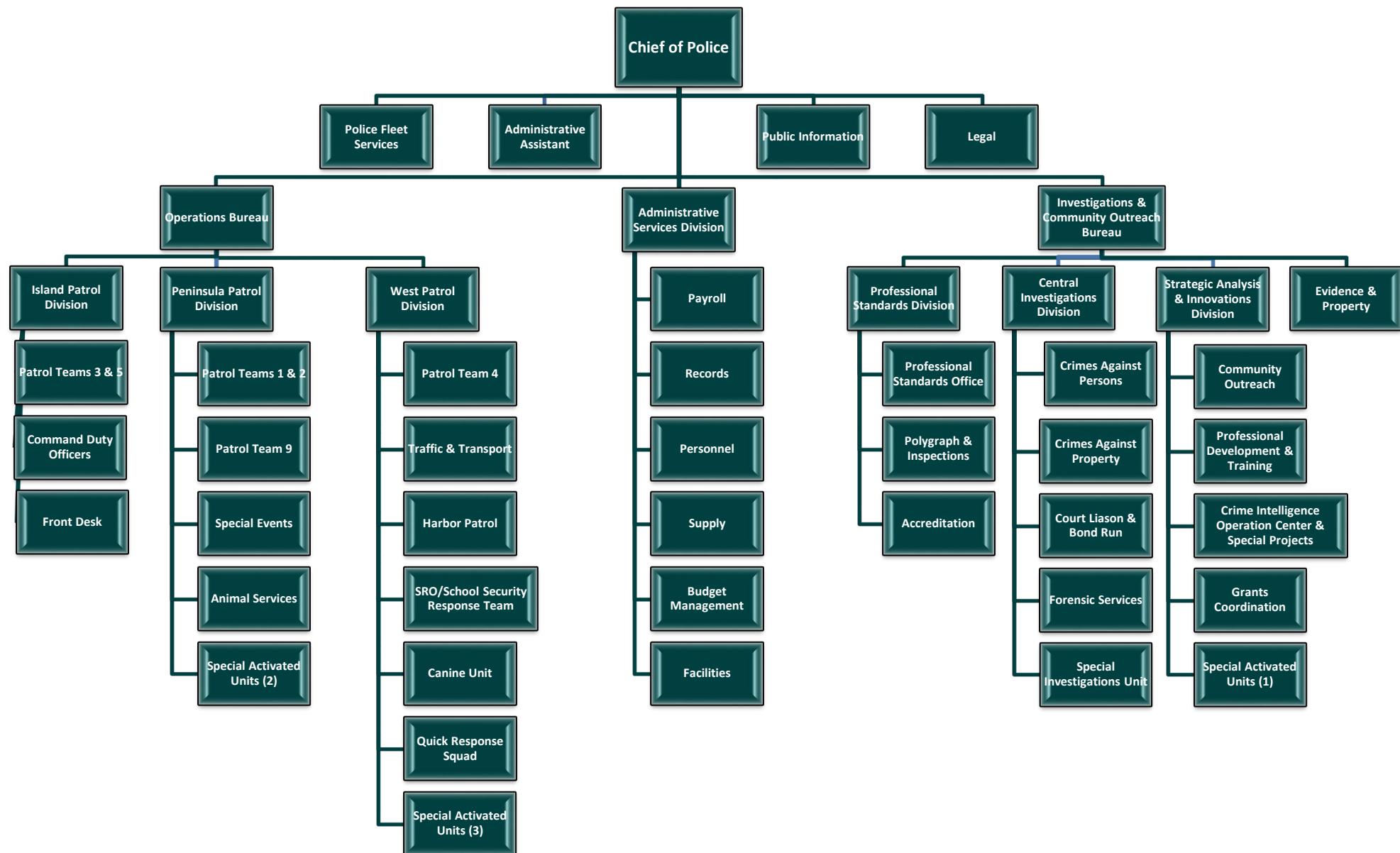


POLICE DEPARTMENT

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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; 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 148,143 throughout 134.0 square miles including land and water. 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. 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 an *"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 was accomplished by providing the best and most relevant information available in real-time. This is a continuing strategy for the Department.

2018 ACCOMPLISHMENTS

- Began Forensic Services Division building project.
- Increased community partnerships through Community Outreach and Victim Assistance teams.
- Expanded relationships with local elementary and middle schools to include officer-involved mentorships through programs like *Cocoa with Cops, Lunch Buddies, Ice Cream with a Cop, Read with a Cop*.
- Established a series of goals related to in-service training through the Charleston Police Department Academy and the Office of Professional Development and Training.
- Created city-wide Traffic Safety Workgroup.

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community presentations and events	200	273	200	158	200	91	200
Number of security surveys conducted	25	31	25	36	25	20	25
Number of youth engagement activities	200	196	200	122	200	98	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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of incidents for Part One Index Violent Crimes ¹	450	402	400	390	400	403	400
Percentage (%) of incidents for Part One Index Violent Crimes compared to prior year ²	-5.00%	0.54%	-5.00%	-0.47%	-5.00%	0.44%	-5.00%
Number of incidents for Part One Index Property Crimes ³	3,400	3,401	3,400	3400	3,400	2,891	3,400
Percentage (%) of incidents for Part One Index Property Crimes compared to prior year ⁴	-5.00%	1.17%	-5.00%	-5.00%	-5.00%	0.83%	-5.00%
Number of traffic fatalities	10	16	10	17	10	23	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

City Value: Public Safety

Strategic Priority: Provide training, educational development, career enhancement opportunities to officers and civilian personnel.

Measurement Type: Effectiveness

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percent of sworn officers who are minorities	25.00%	19.80%	25.00%	20.00%	25.00%	19.00%	25.00%
Percent of sworn officers who are women	18.00%	14.80%	18.00%	14.00%	18.00%	15.00%	18.00%
Percent of personnel with advanced degrees	18.00%	17.80%	18.00%	17.00%	18.00%	19.00%	18.00%

City Value: Public Safety

Strategic Priority: Maintain CALEA accreditation by meeting the professional standards.

Measurement Type: Effectiveness

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percentage of complaints reported to Professional Standards Office per 1,000 citizens	1.50%	0.04%	1.50%	0.02%	1.50%	0.77%	1.50%
Number of use of force complaints compared to the total number of arrests	0.15%	0.01%	0.15%	0.00%	0.15%	0.06%	0.15%
Percentage of sworn officers engaged in direct community service through patrol and investigative activities	95.00%	95.00%	93.00%	93.00%	100.00%	97%	100%

NEW INITIATIVES FOR 2019

- A plan to install four additional camera pods at the Port Authority Terminals and five additional cameras along the Meeting Street and East Bay Street corridors.
- Continue to promote community engagement and relationship building through the Illumination Project and Police Explorer program.
- Continue to improve floodwater and swift water training levels for all personnel on Underwater Response-Swift Water Rescue Team (URST).
- Complete all requirements to maintain CALEA accreditation.



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	29,277,937	30,341,585	30,475,039	31,841,098
Benefits	10,835,343	12,446,314	12,296,277	13,000,453
Operating	5,355,979	6,407,947	5,936,997	6,525,432
Capital	66,987	85,028	266,794	270,000
Operating Transfers	76,434	3,263	-	1,500
TOTAL	45,612,680	49,284,137	48,975,107	51,638,483

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
200000 Police Department	44,542,244	48,141,434	47,903,837	50,464,371
203000 Police Radio Shop	799,276	898,060	880,107	921,360
206000 Community Outreach	70,023	46,460	21,677	46,460
207000 Victims Assistance	201,137	198,183	169,486	206,292
TOTAL	45,612,680	49,284,137	48,975,107	51,638,483
AUTHORIZED FULL-TIME EQUIVALENTS				
Total Department - Sworn Officers	448.00	448.00	439.00	439.00
Total Department - Non-Sworn	117.83	115.33	117.33	117.50
TOTAL FTE	565.83	563.33	556.33	556.50
Per Capita	\$ 319.31	\$ 332.68	\$ 330.59	\$ 335.16



Charleston Police Department Harbor Patrol

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, the Investigations/Support Bureau, and the Operations bureau. The Office of the Chief of Police consists of Administrative Services, Emergency Management, Fleet Management, Legal, and Public Information. The Investigations/Support Bureau consists of three divisions: the Central Investigations Division, the Professional Standards Division, and the Strategic Analysis and Innovations Division. The Operations Bureau consists of 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:

- Administrative Services Division is headed by the Administrative Services Manager and includes a multitude of functions that provide support to the Operations and Investigations Bureaus of the Department. Specifically, this section contains the Department's Personnel, Payroll, Budget Administration, Building Maintenance, Supply, and Records Areas.
- Emergency Management Division is to protect the residents, visitors, and facilities in the event of a natural disaster or other emergency event. Emergency management ensures appropriate planning, organizing, and operational support exists prior to, during, and after critical events.
- Fleet Management 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.
- Legal ensures that officers are kept up to date on legal standards and precedents, performs final FOIA review, and supplies assistance and counsel on the updating of laws.
- Public Information acts as spokesperson for the Department and is the liaison with the media and other interested individuals, groups and agencies.

Investigations/Support Bureau – Commanded by a Police Deputy Chief with three Captains, each overseeing a particular Division providing specific investigation or support related services.

- The Central Investigations Division consists of the Crimes Against Persons Units and the Crimes Against Property Units. These are specialized areas staffed with officers who investigate the most serious or complex crimes that often require team approaches with several investigators working together, or with outside agencies, to successfully solve and apprehend offenders. These units are supported by the Forensic Services Section.
- The Professional Standards Division is charged with conducting full, fair, and objective investigations of allegations of misconduct on the part of Police Department personnel. This division spearheads the CALEA accreditation process and provides polygraph services to the Department.
- The Strategic Analysis and Innovations Division consists of Community Outreach, the Crime Intelligence Unit, and Professional Development and Training. Community Outreach focuses on interactions between the Department and the community and supports the Department's recruitment and retention goals. The Crime Intelligence Unit provides support and analysis on crime and field intelligence as well as technology initiatives within the department. Professional

Development and Training is responsible for providing or coordinating training for all personnel and maintains the Department's Weapons Range.

Operations Bureau – 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 Island Patrol Division, the Peninsula Patrol Division, and the West Patrol Division. This bureau also includes special units such as SWAT, the Dive Team, and the Honor Guard.

2018 ACCOMPLISHMENTS

- Creation of Spec Ops / Traffic, city-wide Traffic Safety Workgroup along with the expansion of Traffic Division to 20 officers in October 2018.
- Reduction in overall public roadway collisions by approximately 10% and traffic fatalities by approximately 12% from 2017.
- Improved the Safety and Security Camera Program.

NEW INITIATIVES FOR 2019

- Applied for two traffic safety grants to focus on collision reduction through speed enforcement and impaired driving enforcement.
- A continued cooperative approach to roadway safety through the Traffic Safety Workgroup as well as partnering with neighboring agencies to combat aggressive driving.
- Increased focus on impaired driving enforcement department-wide through SFST training and DUI enforcement unit.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	28,974,003	30,005,367	30,152,696	31,481,643
Benefits	10,718,725	12,301,417	12,157,396	12,847,484
Operating	4,724,575	5,747,859	5,326,951	5,865,244
Capital	50,007	85,028	266,794	270,000
Operating Transfers	74,934	1,763	-	-
TOTAL	44,542,244	48,141,434	47,903,837	50,464,371
AUTHORIZED FULL-TIME EQUIVALENTS				
Police Department - Sworn Officers	446.00	446.00	437.00	437.00
Police Department - Non-Sworn	109.83	107.33	109.33	109.50
TOTAL FTE	555.83	553.33	546.33	546.50
Per Capita	\$ 311.82	\$ 324.97	\$ 323.36	\$ 327.54

DIVISION: 203000 – Police Radio Shop
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Police Radio Shop Division is responsible for the maintenance, programming and repair of all radio equipment throughout the City. This includes approximately 1,500 mobile and portable radios. The radio division also maintains and operates a 15 channel 800MHz trunked analog radio system utilized by Charleston's Police and Fire departments as a backup system and also used by the Department of Public Service and any other City field personnel requiring the use of radios.

CORE RESPONSIBILITIES

The Police Department's Radio Division provides and supports CARTA and Tel-A-Ride bus system communication service and support as needed for their day to day operations. The radio division maintains its own 15 channel Motorola 800 MHz analog trunked radio 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 command post for the Department that can provide "ON LOCATION" emergency communications to the Charleston Police, Fire and any other outside agency requiring support communications during an emergency. The Radio Division oversees four thousand pieces of equipment in inventory, including those installed in over 600 police vehicles, hand-held devices, mobile units, as well as radio equipment located in various City facilities.

2018 ACCOMPLISHMENTS

- Procured all new radio equipment that supports police, fire and local government offices.
- Updated antenna system on MEOC.
- Began the process of updating police vehicles with the new S410 laptop docking solution.
- Installed new prototype in car camera system to review its potential to replace the current in-car camera system.

NEW INITIATIVES FOR 2019

- Begin training process for the tuning and maintenance of newly installed radio equipment.
- Begin the new radio installation process for all CPD police vehicles and any specialized vehicles.
- Begin the process to remove tower site radio equipment which has come to the end of its useful life cycle, as the old analog system will no longer support city operations by the end of 2019.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	183,621	224,888	224,021	242,213
Benefits	69,659	93,794	91,460	99,669
Operating	545,996	579,378	564,626	579,478
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	799,276	898,060	880,107	921,360
AUTHORIZED FULL-TIME EQUIVALENTS	5.00	5.00	5.00	5.00
Per Capita	\$ 5.60	\$ 6.06	\$ 5.94	\$ 5.98

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, involve 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, education programs, and recruitment 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. The Community Outreach Program also provides recruitment services for the Police Department and attends career fairs and college events in support of the Department's recruitment goals.

2018 ACCOMPLISHMENTS

- Continued to expand our partnership with Pedal 4 Peanuts to directly identify areas and children who could benefit the most from this unique opportunity.
- Continued to build relationships with students and faculty at Mitchell Elementary and Charleston Development Academy through programs such as Lunch Buddies, Cocoa with Cops, Cookies with Cops, etc.
- The Farmacy program has continued to meet throughout the year, servicing the neighborhood with valuable health information and resources, and promoting a healthy and balanced diet by providing fresh fruit and vegetables with the help of the Lowcountry Food Bank.

NEW INITIATIVES FOR 2019

- Continue to expand the Police Citizen's Academy Program to embrace educating more members of the community.
- Design and implement a Police Citizen's Academy for high school students. This program's subject matter would be geared towards issues that are common among 9th -12th graders. A few topics covered would include: information for newly licensed drivers, underage drinking, impaired driving, and VirTra simulation.
- Expand Camp Hope from 4 to 6 weeks.
- Partner with the senior community by initiating a program called SALT (Seniors and Law Enforcement Together).

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	51,543	44,960	21,677	44,960
Capital	16,980	-	-	-
Operating Transfers	1,500	1,500	-	1,500
TOTAL	70,023	46,460	21,677	46,460
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ 0.49	\$ 0.31	\$ 0.15	\$ 0.30



PD Officers at Community Outreach event

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, the 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 full-time Mental Health Professional. 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 event 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.

2018 ACCOMPLISHMENTS

- 9 poinsettias were delivered to homicide families during the Christmas holidays.
- 12 young girls participated in the Delicate Blossom Event, hosted by Paul Mitchell Hair Salon.
- Participated in Trunk O Treat for children during Halloween.
- Conducted a Senior Lunch and Learn Seminar at Johns Island Rural Housing.
- Conducted Advocacy Day for on Johns Island Park.
- Conducted Presentation at 2018 Victims Rights Week.
- Partnered with Boston University School of Social Work for the intern program.

NEW INITIATIVES FOR 2019

- Continue Delicate Blossom Program.
- Continue Sweat Suit Sunday Campaign.
- Continue Thinking of You Project.
- Continue Advocacy Day.
- Participate in Trunk O Treat.
- Open Family First Supervised Visitation Center of Charleston.
- “A Community Response for Families” presentation will be conducted at 2019 Victim’s Right Week.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	120,313	111,330	98,322	117,242
Benefits	46,959	51,103	47,421	53,300
Operating	33,865	35,750	23,743	35,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	201,137	198,183	169,486	206,292
AUTHORIZED FULL-TIME EQUIVALENTS	3.00	3.00	3.00	3.00
Per Capita	\$ 1.41	\$ 1.34	\$ 1.14	\$ 1.34



CPD K-9 Unit



CPD Color Guard

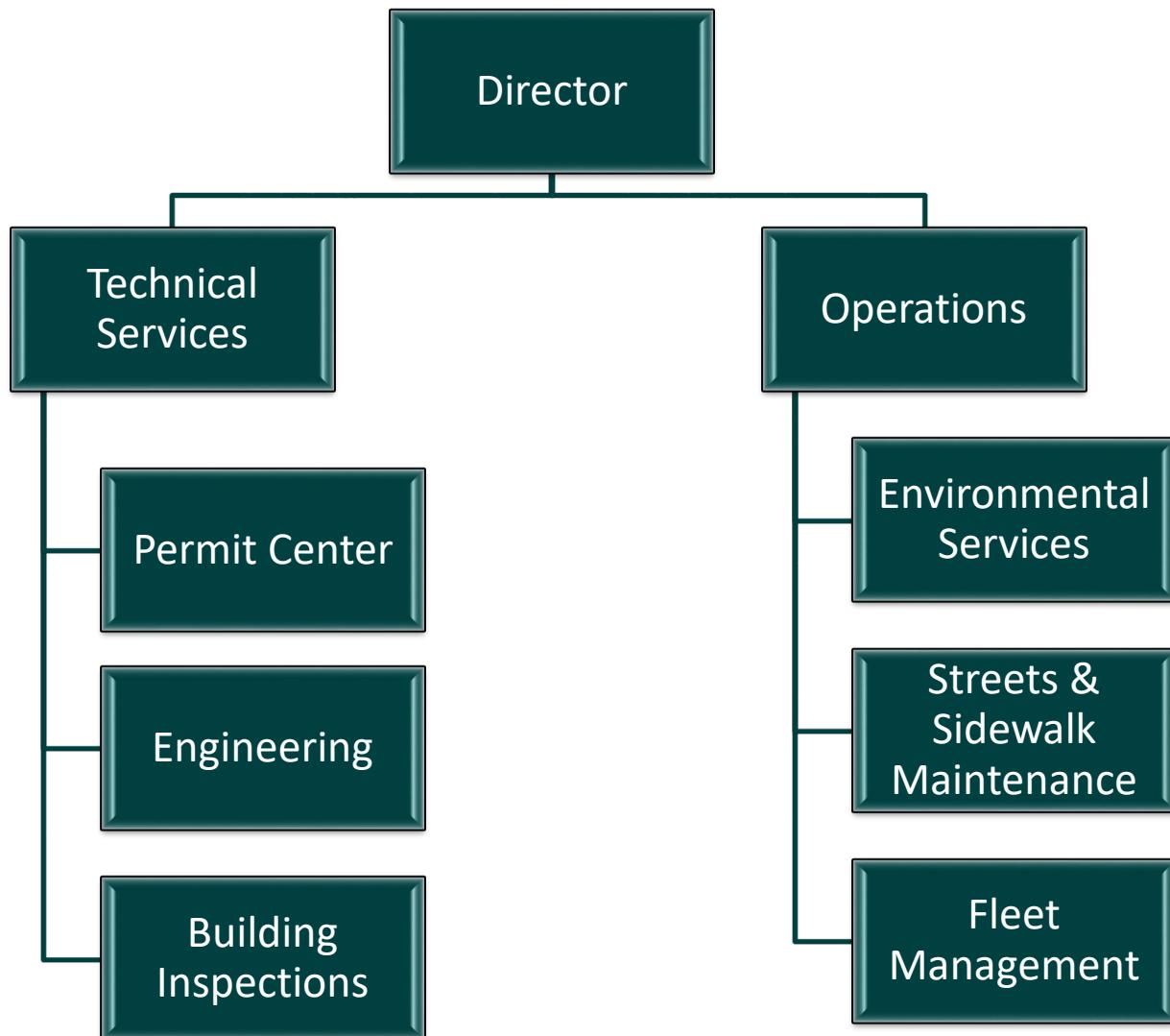


**DEPARTMENT
OF
PUBLIC SERVICE**

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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 is made 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. Both the Stormwater Program division and the Stormwater Maintenance Service division are funded through the Stormwater Utility Fund, a special revenue fund.

CORE RESPONSIBILITIES

Permit Center – Responsible for the improvement of communication and coordination of the entire application, approval, permitting, inspections, and revenue collection processes of City permits.

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.

Streets and Sidewalks Maintenance – Responsible for routine maintenance of streets and sidewalks within City accepted and maintained rights-of-way.

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.

2018 ACCOMPLISHMENTS

- Moved the Permit Center division out from under Budget, Finance, and Revenue Collection into the Public Service Department.

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of potholes filled	1,500	1,184	1,500	1,421	1,500	7,115	1,500
Percentage of potholes repaired within 48 hours	95%	100%	95%	98.8%	95%	100.00%	95%
Linear feet of sidewalk repaired (by employees and contractors)	Goal	Actual	Goal	Actual	Goal	Actual	Goal
	18,000	17,944	18,000	33,659	18,000	12,684	18,000
Number of handicap ramps repaired	25	0	25	58	25	5	25
Number of storm drain pipes repaired	35	45	50	106	35	145	35
Linear feet of storm drain pipe installed, repaired or replaced	700	432	700	877	550	1881	550

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of permits issued (building, electrical, plumbing, gas, mechanical, and fire)	13,500	18,014	13,500	18,148	13,500	20,270	13,500
Number of building permits issued	4,500	6,031	4,500	7,454	4,500	4,475	4,500
Number of permits issued for Single Family Homes	900	1,024	900	1,103	900	1,091	900
Number of flood zones issued for Single Family New Construction	750	921	775	518	750	1,299	750
Number of lot inspections for Single Family New Construction	750	949	775	941	750	1,110	750
Number of permits issued for commercial construction	40	56	40	37	40	58	40
Number of permits issued for new multi-family units	1,000	1,878	1,000	417	1,000	1,501	1,000
Number of building inspections completed	36,800	41,932	36,800	48,263	36,800	47,526	36,800
Percentage of building inspections completed within 24 hours of request	90%	89.20%	90%	77.00%	90%	90%	90%

City Value: Quality Service

Strategic Priority: Provide essential public works services to citizens consistently, reliably, effectively, and efficiently

Measurement Type: Workload/Efficiency

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Average number of households served per month by Environmental Services	49,740	49,687	49,740	51,534	49,740	35,101	49,740
Tons of garbage collected	39,100	31,483	39,100	37,683	39,100	36,238	39,100
Percentage of garbage routes completed on time (by 5:00 pm)	95%	93.10%	95%	93.10%	95%	93.10%	95%
Tons of trash collected	18,400	19,433	18,400	30,587	18,300	22,928	18,300
Percentage of trash routes completed on time (by 5:00 pm)	80%	83.40%	80%	97.10%	80%	97.10%	80%
Total feet of ditches cleaned	500,000	512,662	500,000	454,647	500,000	588,242	500,000
Percentage of ditches cleaned in scheduled month	70%	24.1% ²	70%	19.10%	70%	19.10%	70%
Number of catch basins cleaned	2,500	3,196	2,500	9,680	2,500	10,041	2,500
Percentage of catch basins cleaned in scheduled month	70%	64.80%	70%	37.30%	70%	37.30%	70%
Number of manholes cleaned	600	915	600	597	600	724	600
Percentage of manholes cleaned in scheduled month	70%	56.10%	70%	39.10%	70%	39.10%	70%
Linear feet of drainage pipes cleaned	450,000	316,123	450,000	498,598	450,000	419,524	450,000
Percentage of drainage pipes cleaned in scheduled month	70%	65.20%	70%	35.80%	70%	35.80%	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 of 2015 and 2016 prevented crews from cleaning affected areas

NEW INITIATIVES FOR 2019

- Separate out the Stormwater Operations and Stormwater Program Management into a new Department of Stormwater Management.
- Move Fleet Management into the Public Service Department.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	6,378,565	6,800,703	6,738,067	7,972,356
Benefits	2,439,739	3,454,740	3,220,270	3,598,089
Operating	7,290,807	6,354,411	6,326,710	6,874,342
Capital	702,934	135,003	165,718	106,300
Operating Transfers	-	-	-	-
TOTAL	16,812,045	16,744,857	16,450,765	18,551,087

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
137000 Permit Center	245,397	267,850	259,880	343,694
220000 Engineering	444,362	510,861	468,815	568,043
221000 Inspections	1,418,774	1,617,946	1,573,952	1,672,497
300000 Public Service Administration	456,388	480,549	482,950	486,848
311000 Streets and Sidewalks Administration	662,509	1,099,676	532,089	1,104,517
312000 Streets and Sidewalks	1,148,153	1,495,370	1,510,217	1,784,224
321000 Environmental Services Administration	839,114	772,039	850,850	792,524
322000 Garbage Collection	3,886,717	4,098,751	4,122,403	4,401,766
323000 Trash Collection	2,237,826	1,663,458	1,627,854	1,774,099
324000 Street Sweeping	817,404	1,205,916	1,244,269	1,160,888
331000 Fleet Management	3,518,479	3,532,441	3,777,486	4,461,987
Various Emergency Preparedness	1,136,922	-	-	-
TOTAL	16,812,045	16,744,857	16,450,765	18,551,087
AUTHORIZED FULL-TIME EQUIVALENTS	203.17	203.17	203.17	209.00
Per Capita	\$ 117.69	\$ 113.03	\$ 111.05	\$ 120.41

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.

2018 ACCOMPLISHMENTS

- Fully transitioned from Blue Prince to EnerGov, the new Government Land Management System (GMS), for construction and land development projects.
- Created various standard operating procedures for internal and external users of both EnerGov and the Customer Access Portal (CAP) and made them available on the City website.
- Developed a customer satisfaction survey to determine overall Permit Center customer service experiences.
- Established Permit Center computer kiosks to allow customers to create CAP accounts, check project statuses, pay fees, schedule inspections, etc.
- Elected a Technical Review Committee (TRC) chair to coordinate TRC applications and submittals.
- Assisted in the transition of staff members in the Permit Center between Revenue Collections and Building Inspections.
- Pilot tested the online submittal process of a commercial building project.
- Successfully implement full electronic submittal and permit issuance of new single-family dwelling (SFN) projects.

NEW INITIATIVES FOR 2019

- Fully integrate all City approval divisions (Technical Review Committee, Board of Architectural Review, Design Review Board, Zoning, Parks, Housing Authority and Engineering) into the EnerGov GMS process for building construction and land management projects.
- Continue to create standard operating procedures for internal and external users in order to build a continuing comprehensive library to assist in the use and process of EnerGov and CAP.
- Administer a customer satisfaction survey via the City website, EnerGov email blasts, and hard-copy.
- Continue testing and streamlining online submittal processes for commercial building projects.
- Conduct staff trainings, workshops, and process improvements every third Tuesday of each month from 3pm to 5pm to improve internal and external customer processes and communication.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	164,672	174,165	171,121	220,359
Benefits	66,309	71,635	71,566	94,610
Operating	14,416	22,050	17,193	28,725
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	245,397	267,850	259,880	343,694
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 1.72	\$ 1.81	\$ 1.75	\$ 2.23



Permit Center at 2 George Street

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.

2018 ACCOMPLISHMENTS

- Issued 1,547 right-of-way permits.
- Inspected and accepted 59<453 LF of roads.
- Inspected and closed 90% of right-of-way permits within 30 days.
- Reviewed 153 Subdivision PUD/Concept and Road Construction Plans for TRC.
- Reviewed 250 commercial plans for TRC.
- Performed 1,133 single-family lot inspections.
- Issued 1,337 flood zones for single-family homes.
- Average of 8 days to approve a standard single-family review.

NEW INITIATIVES FOR 2019

- Complete the American Public Works Association (APWA) Self-Assessment and Accreditation Process.
- Complete revision of the Stormwater Design Standards Manual.
- Continued Implementation of the City's Stormwater Master Plan, including public outreach, education, enforcement of violations, and development of standards.
- Ensure a smooth transition in the creation of the new Department of Stormwater Management.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	308,636	263,742	263,743	371,991
Benefits	113,334	152,548	127,119	158,835
Operating	23,236	77,675	67,321	52,035
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	445,206	493,965	458,183	582,861
AUTHORIZED FULL-TIME EQUIVALENTS	9.00	9.00	9.00	8.50
Per Capita	\$ 3.24	\$ 3.46	\$ 3.21	\$ 3.93

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.

2018 ACCOMPLISHMENTS

- Permitted \$1,203,381,020 worth of building construction.
- Performed 47,597 building and trade inspections.
- Issued 20,270 building construction and trade permits
- Transferred permit technicians duties and personnel from Building Inspections to Revenue Collections to consolidate business licenses, permit issuances and permit payments to one division
- Transferred permit payment processes from Building Inspections to Revenue Collections to consolidate payments and streamline revenue collections and reporting
- Fully implemented EnerGov GMS software for eReview – digital application, plans, permits and payments for new single-family house projects.
- Updated Citizen Access Portal (CAP) for customer access to permitting and inspection records, request inspections and submit for new single-family digital eReviews.
- Created various standard operating procedures for internal and external users of both EnerGov and the Customer Access Portal (CAP) and made them available on the City website.
- Updated the Plan Reviewer Compensation Matrix in an effort to retain and recruit qualified plan review staff.
- Created public access to Building Construction Board of Appeals cases and documents using CAP.
- Streamlined the Certificate of Construction Completion and Business License Certificate of Occupancy processes.

NEW INITIATIVES FOR 2019

- Continue to test and configure EnerGov to maximize its efficiency in processing permits and inspections.
- Implement eReviews for commercial projects.
- Using the Customer Access Portal, implement on-line permitting submission and issuance.
- Integrate substantial damage and improvement in to EnerGov system and GIS per City Floodplain Management Ordinance.
- Train staff in best FEMA practices for substantial improvement and damage when review projects.
- Continue to work with IT and GIS to provide flood zone information online.
- Continue to work with IT and GIS to provide public access to digital elevation certificates.
- Improve building inspection completion plan review and inspection times-frames.
- Continue to create various standard operating procedures for internal and external users of both EnerGov and the Customer Access Portal (CAP) and make them available on the City website.
- Update the Permit Center website to make it the hub of development and construction information.
- Continue to streamlined the Certificate of Construction Completion process, integrating all approval divisions into the EnerGov permit workflow to create a central point of information for both internal and external customers.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	923,591	1,040,478	1,030,522	1,117,822
Benefits	344,995	469,796	438,394	459,218
Operating	150,188	107,672	105,036	95,457
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,418,774	1,617,946	1,573,952	1,672,497
AUTHORIZED FULL-TIME EQUIVALENTS	22.50	24.50	22.50	25.50
Per Capita	\$ 9.93	\$ 10.92	\$ 10.62	\$ 10.86

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.

2018 ACCOMPLISHMENTS

- Continued the American Public Works Association (APWA) Self-Assessment and accreditation process.
- Oversaw the movement of the Permit Center under the Public Service Department.

NEW INITIATIVES FOR 2019

- Continue APWA Self-Assessment and Accreditation Process.
- Oversee the creation of a Department of Stormwater Management and transition out Stormwater services to the new department.
- Implement the transfer of Fleet Management under the Public Service Department.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	340,072	338,560	346,879	341,923
Benefits	97,718	109,739	111,689	114,035
Operating	18,598	32,250	24,382	30,890
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	456,388	480,549	482,950	486,848
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 3.19	\$ 3.24	\$ 3.26	\$ 3.16

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.

2018 ACCOMPLISHMENTS

- Improved scheduling for greater productivity.
- All potholes were filled within the 48 hour window.

NEW INITIATIVES FOR 2019

- Improve scheduling for sidewalk repairs to prioritize work and increase productivity.
- Improve scheduling to lower the costs of materials by working in closer proximity with each crew to be able to share the concrete trucks.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	178,645	183,770	182,264	184,918
Benefits	68,336	73,706	73,182	77,686
Operating	415,528	842,200	276,643	841,913
Capital	-	-		-
Operating Transfers	-	-		-
TOTAL	662,509	1,099,676	532,089	1,104,517
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 4.64	\$ 7.42	\$ 3.59	\$ 7.17

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.

2018 ACCOMPLISHMENTS

- Filled 7,115 potholes throughout the City.
- Repaired over 8,821 feet of sidewalk.

NEW INITIATIVES FOR 2019

- To continue to increase productivity through better scheduling and implementation of new policies.
- To attempt to lower costs by scheduling work closer together to be able to share concrete trucks for multiple pours.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	636,437	763,834	750,392	1,024,772
Benefits	270,137	493,336	436,204	516,252
Operating	241,579	238,200	323,621	243,200
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,148,153	1,495,370	1,510,217	1,784,224
AUTHORIZED FULL-TIME EQUIVALENTS	32.00	32.00	32.00	32.00
Per Capita	\$ 8.04	\$ 10.09	\$ 10.19	\$ 11.58

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, 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.

2018 ACCOMPLISHMENTS

- Preformed safety meetings daily to increase safety for crews.
- Optimized all the garbage routes utilizing Route Smart routing system.
- Reviewed and reorganized pre-and post-trips to increase safety.

NEW INITIATIVES FOR 2019

- Start new driver in training program to help with recruiting of employees.
- Implement new defensive driver program called the Smith System to improve safety and help reduce accidents and incidents.

Continue to optimize and update routes for Trash, Garbage and Street sweeping.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	372,042	371,621	442,597	375,044
Benefits	131,295	148,442	165,688	156,579
Operating	335,777	251,976	220,050	260,901
Capital	-	-	22,515	-
Operating Transfers	-	-	-	-
TOTAL	839,114	772,039	850,850	792,524
AUTHORIZED FULL-TIME EQUIVALENTS	7.00	8.00	7.00	8.00
Per Capita	\$ 5.87	\$ 5.21	\$ 5.74	\$ 5.14

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.

2018 ACCOMPLISHMENTS

- Crews collected 37,448 tons of garbage, which includes the two contracted areas serviced by Carolina Waste and Republic.
- On-time completion rate of 99.7%.
- Serviced an average of 52,199 households a month.
- Completed back-up camera installation to all garbage trucks to increase safety.

NEW INITIATIVES FOR 2019

- Establish an on-line payment system so residents can pay for garbage carts.
- Add 2 ASL's to fleet to start transition of W. Ashley and James Island to automated trucks to improve service and reduce costs.
- Transition commercial trucks over to in-vehicle tablet system to improve reliability of service.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	1,323,725	1,319,116	1,253,200	1,559,681
Benefits	487,103	667,050	603,453	701,122
Operating	2,075,889	2,112,585	2,239,325	2,140,963
Capital	-	-	26,425	-
Operating Transfers	-	-	-	-
TOTAL	3,886,717	4,098,751	4,122,403	4,401,766
AUTHORIZED FULL-TIME EQUIVALENTS	42.00	39.00	42.00	39.00
Per Capita	\$ 27.21	\$ 27.67	\$ 27.83	\$ 28.57

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.

2018 ACCOMPLISHMENTS

- Collected 24,914 tons of trash and debris, including the two contracted collection areas.
- Added backup cameras to 75% of fleet.
- Continued to work with GIS division to optimize current collection routes.

NEW INITIATIVES FOR 2019

- Work with Fleet Management to ensure completion of installation for remaining 25% of backup cameras, which were purchased.
- Add 2nd knuckle boom to fleet to help with debris cleanup and to help with downtime of claws.
- Add GPS trackers to all scows for better accountability and to help eliminate idle time.
- Move Carolina Waste trash service to same day as garbage pickup to help eliminate missed pickups

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	1,097,142	1,100,817	1,084,719	1,188,347
Benefits	413,433	520,721	500,038	545,402
Operating	75,096	41,920	43,097	40,350
Capital	652,155	-	-	-
Operating Transfers	-	-	-	-
TOTAL	2,237,826	1,663,458	1,627,854	1,774,099
AUTHORIZED FULL-TIME EQUIVALENTS	31.00	31.00	31.00	31.00
Per Capita	\$ 15.67	\$ 11.23	\$ 10.99	\$ 11.51

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.

2018 ACCOMPLISHMENTS

- Swept 14,733 miles of streets.
- Started new King Street/Market Street sidewalk cleaning with new scrubbers and sweepers.
- Rolled out tablet system with routes designed by route smart to all sweepers

NEW INITIATIVES FOR 2018

- Optimize street sweeping routes by implementing routes designed by Route Smart and putting new tablets in sweepers.
- Start new King Street/Market Street sidewalk cleaning with new scrubbers and sweepers.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	306,562	429,538	385,914	576,716
Benefits	146,977	399,957	324,009	316,615
Operating	363,865	302,439	438,010	231,557
Capital	-	73,982	96,336	36,000
Operating Transfers	-	-	-	-
TOTAL	817,404	1,205,916	1,244,269	1,160,888
AUTHORIZED FULL-TIME EQUIVALENTS	28.00	28.00	28.00	28.00
Per Capita	\$ 5.72	\$ 8.14	\$ 8.40	\$ 7.53

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.

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.

2018 ACCOMPLISHMENTS

- 50% of mechanics trained on the in-shop computer to use Collective Fleet 5.5 for opening or closing work orders and inputting data.
- Continued to install ID numbers to large truck tires as new tires are purchased.
- Completed 80% of the parts room bar code book.
- Complete 75% of the installation and calibration of computers and fluid tank sensors.
- New Collective Fleet software 7.0 upgrade was purchased December 2018.
- Recovered \$212,800.00 from surplus sales of deadline equipment/vehicles.

NEW INITIATIVES FOR 2019

- Develop a job description for Heavy Duty Mechanics and Lead Heavy Duty Mechanic.
- Hire approved budgeted positions and implement a 2nd shift with hired positions.
- Train all staff on the use of Collective Fleet on the upgraded 7.0 software.
- Have all Mechanics electronically updating work orders they are assigned in the Collective Fleet.
- Complete the installation and calibration of computers and fluid tank sensors.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	771,934	786,420	810,582	1,007,594
Benefits	302,659	341,523	345,083	451,242
Operating	2,393,107	2,343,477	2,601,379	2,932,851
Capital	50,779	61,021	20,442	70,300
Operating Transfers	-	-	-	-
TOTAL	3,518,479	3,532,441	3,777,486	4,461,987
AUTHORIZED FULL-TIME EQUIVALENTS	19.67	20.17	19.67	25.00
Per Capita	\$ 24.63	\$ 23.84	\$ 25.50	\$ 28.96

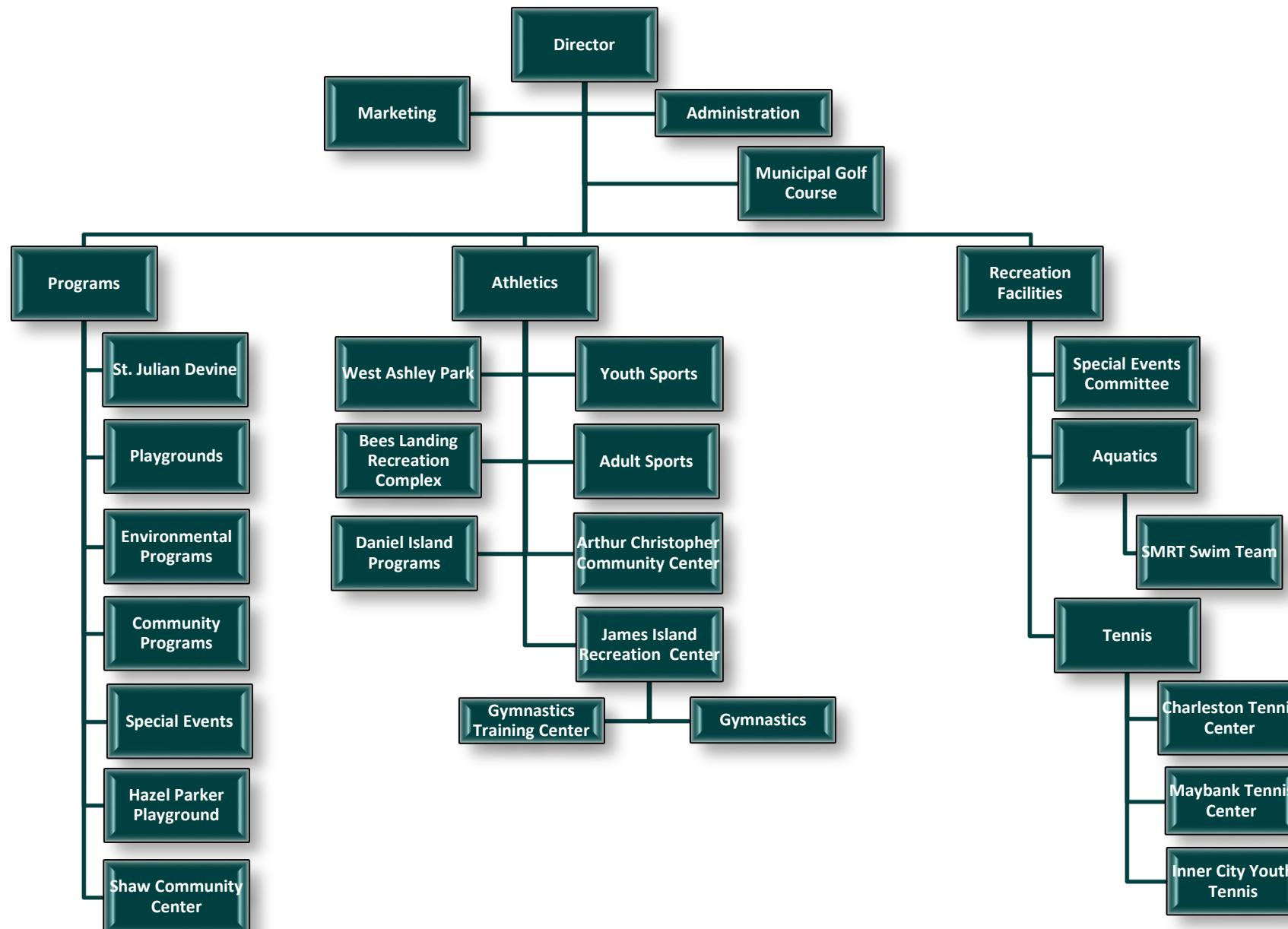


**DEPARTMENT
OF
RECREATION**

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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, participate in healthy lifestyle programs, and learn about the city in which we live. Our department provides a valuable asset to the public and enhances the quality of life of Charleston's citizens.

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.

2018 ACCOMPLISHMENTS

- Annual schedule of events was published at the first of the year to provide information on all citywide programs based on age or activity, at all facilities.
- Enhanced learning opportunities in the Environmental Education Program including *WILD in Charleston* and living "greener" focused on children aged 4 through 8 years.
- Provided access to Hazel Parker Playground for Beyond Basic independent living skill training for people with Special Needs.
- Enhanced the partnership with the LAPS program by providing more opportunities to teach children water safety and swimming skills.
- Reviewed additional exercise programs based on customer feedback.
- Partnered with Reading Partners at the AWCCC Summer Day Camp to help to promote reading and reading comprehension during the summer months.
- Continued partnership with Carolina Studios to provide music education in a fun and safe environment specifically targeting at-risk youth.
- Partnered with Boxer Gerald Norton to bring youth boxing to the Shaw Community Center as a program for the area children.
- Developed stationary kiosks for the Palmetto Artisans to safely promote the sales of their goods and to help the businesses identify certified members of this city program.

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

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of members at the Lowcountry Senior Center	16,000	16,520	16,000	16,809	16,000	15,283	16,000
Number of visits at the Lowcountry Senior Center	60,000	117,992	60,000	80,079	60,000	76,196	60,000
Number of participants with disabilities	3,500	3,028	3,500	2,821	3,500	3,901	3,500
Number of seniors participating in programs	2,500	11,738	2,500	14,276	2,500	10,117	2,500
Percent of customers fully satisfied with Recreation programs	98.00%	95.00%	98.00%	95.00%	98.00%	98.00%	98.00%
Percent of customers fully satisfied with Recreation facilities	94.00%	95.00%	94.00%	95.00%	94.00%	94.00%	94.00%

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

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of training sessions held for umpires/referees, coaches, and parents	125	154	125	178	125	173	125
Number of training sessions held for employees and volunteers	100	143	100	135	100	142	100
Number of volunteers in Recreation programs and services	5,000	6,388	5,000	6,250	5,000	6,909	5,000
Number of community meetings attended	60	118	60	160	60	113	60
Number of safety related incidents	100	294	100	258	100	253	100
Number of safety related incidents	100	294	100	258	100	253	100

City Value: Quality Services**Strategic Priority:** Provide high quality municipal services at the lowest possible cost to residents**Measurement Type:** Workload

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of participants in Youth Sports	30,000	44,931	30,000	45,753	30,000	47,619	30,000
Number of sponsored teams for Youth Sports ¹	400	426	400	295	400	556	400
Total dollars donated by youth Sports sponsors	\$85,000	\$106,596	\$85,000	\$118,653	\$85,000	\$138,540	\$85,000
Number of participants provided scholarship to participate (no cost)	3,500	4,540	3,500	3,596	3,500	3,793	3,500
Number of exercise and wellness programs	1,800	2,667	1,800	2,926	1,800	0	1,800
Number of participants in Adult Sports	15,000	13,477	15,000	13,158	15,000	13,628	15,000
Number of participants in Tennis (all age groups, excludes leagues)	15,550	12,199	15,550	11,620	15,550	9,275	15,550
Number of visits for aquatic programs (lessons, free swim, laps, etc.)	75,000	83,775	75,000	76,090	75,000	79,097	75,000
Number of rounds played at the Municipal Golf Course	50,000	55,556	50,000	56,516	50,000	48,485	50,000
Number of children participating in summer camps	4,500	6,017	4,500	6,562	4,500	4,392	4,500
Percent of customers who feel summer camp program helped maintain or improve overall fitness and wellness	98.00%	95.00%	98.00%	93.00%	98.00%	98.00%	98.00%
Percent of customers who feel that the registration fee of the summer camp program is a good value	98.00%	95.00%	98.00%	98.00%	98.00%	98.00%	98.00%
Percent of customers who feel summer camp program helped maintain or improve overall fitness and wellness	98.00%	95.00%	98.00%	93.00%	98.00%	98.00%	98.00%
Percent of customers who feel that the registration fee of the summer camp program is a good value	98.00%	95.00%	98.00%	98.00%	98.00%	98.00%	98.00%

1. An organization may sponsor multiple teams so this measure is reworded to reflect actual data
2. Attendance in programs/activities/centers may be duplicative in that the same person may be present on multiple days and are counted as an attendant on each day.

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

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Environmental Education sessions held for school and playground groups	200	252	200	250	200	239	200
Number of participants in Environmental Education	6,500	5,339	6,500	5,535	6,500	5,334	6,500

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of facilities permits approved ³	250	2,101	2,500	2,526	2,500	3,089	2,500
Number of citywide special events	300	412	350	393	350	425	350
Number of participants in recreation sponsored special events	15,000	9,777	15,000	10,598	15,000	13,597	15,000

3. Revised Goal in 2016 based on number of facilities and days available.

NEW INITIATIVES FOR 2019

- Growth of the partnership with Trident Literacy to offer GED and work training for community by housing programs in SJDCC.
- Strengthen partnerships for swimming initiatives with LAPS (swimming with K -1) and US Masters Adult Learn to Swim program at MLK Pool.
- Expand Pickle ball programs and play opportunities for adults and seniors by expanding play at AWCCC, BLRC, JIRC, and Family Circle Tennis Center.
- Enhance the annual brochure by upgrading the print quality which created improved marketing for department programs.
- Growth of the children's boxing program at the Shaw Community Center.
- Housed Hollywood Meggett's boxing program in Mitchell Playground when his city facility was closed.

- Expand the summer reading program by working with Reading Partners at AWCCC.
- Develop new fitness programs and classes at our community centers to enhance healthy living.
- Increase the partnership with Charleston Parks Conservancy to develop more opportunities for community to engage in nature and the outdoors.
- Grow of the partnership with Enough Pie at SJDCC and other downtown city rec facilities.
- Growth of the partnership with Cusabo Lacrosse to offer more recreation lacrosse opportunities.
- Growth of the partnership with Concerned Citizens of the Peninsula Lowcountry to run the Philip Simmons Summer Basketball League and mentorship programs.
- Developed new procedures for improving the communication with the Palmetto Artisans and the business community.



Recreation Program Guide Cover

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	4,834,115	5,325,773	5,050,946	5,560,260
Benefits	1,607,840	1,860,210	1,846,577	1,973,892
Operating	2,965,286	3,156,123	2,936,270	3,287,721
Capital	-	12,000	-	22,000
Operating Transfers	397	1,918	408	1,699
TOTAL	9,407,638	10,356,024	9,834,201	10,845,572

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
510000 Recreation Administration	391,569	411,019	416,432	415,737
511000 Recreation Athletics	720,983	764,294	751,342	808,092
511200 Youth Sports	468,215	494,005	469,131	550,075
511201 FCC Community Outreach	9,817	10,000	10,000	10,000
511300 Adult Sports	37,229	51,860	33,591	51,860
513000 Recreation Programs	1,006,891	1,151,651	1,115,012	1,209,586
513100 Environmental Programs	4,858	7,155	5,593	7,155
513300 Playgrounds	64,172	70,145	59,997	70,145
513400 Community Programs	34,412	30,330	25,726	30,330
515000 Recreation Facilities	124,778	134,745	130,837	135,116
515010 James Island Recreation Center	523,292	573,869	513,916	551,276
515020 St. Julian Devine Community Center	146,387	224,047	202,937	223,338
515025 Bees Landing Recreation Center	531,971	639,676	577,940	633,895
515030 Arthur Christopher Community Center	381,845	445,763	393,387	477,592
515035 Shaw Community Center	165,162	174,053	160,086	192,886
515040 West Ashley Park	30,765	43,425	24,351	27,143
515045 Daniel Island Programs	192,055	221,742	183,437	246,662
516000 Aquatics	1,549,631	1,711,573	1,680,750	1,764,178
516040 Swim Team	21,334	29,760	23,280	29,760
517000 Tennis	670,603	653,550	659,609	700,853
517010 Charleston Tennis Center	91,009	97,974	119,893	262,471
517020 Maybank Tennis Center	50,372	59,555	53,214	59,830
517030 Inner City Youth Tennis	1,157	2,675	3,080	3,675
518000 Gymnastics	296,710	311,804	277,010	287,829
518010 Gymnastics Training Center	18,220	28,245	26,603	26,245
General Fund Subtotal	7,533,437	8,342,915	7,917,154	8,775,729
Enterprise Funds				
028010 Municipal Golf Course	1,874,201	2,013,109	1,917,047	2,069,843
Enterprise Funds Subtotal	1,874,201	2,013,109	1,917,047	2,069,843
TOTAL	9,407,638	10,356,024	9,834,201	10,845,572
AUTHORIZED FULL-TIME EQUIVALENTS	169.65	166.48	166.55	168.48
Per Capita	\$ 65.86	\$ 69.91	\$ 66.38	\$ 70.39

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.

2018 ACCOMPLISHMENTS

- 3089 recreation and park facility permits approved.
- 425 Special Event permits were approved.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	214,965	223,302	225,849	220,484
Benefits	76,206	81,219	83,815	85,919
Operating	100,398	106,498	106,768	109,334
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	391,569	411,019	416,432	415,737
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 2.74	\$ 2.77	\$ 2.81	\$ 2.70

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	541,649	573,951	542,545	589,338
Benefits	177,469	190,343	208,797	218,754
Operating	1,865	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	720,983	764,294	751,342	808,092
AUTHORIZED FULL-TIME EQUIVALENTS	17.49	16.22	16.22	16.22
Per Capita	\$ 5.05	\$ 5.16	\$ 5.07	\$ 5.25



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.

2018 ACCOMPLISHMENTS

- Served over 47,619 youth through the program.
- Over 6000 volunteer coaches for the year.
- 397 Youth Sports teams were sponsored for a total of \$138,000.
- All football coaches were trained by USA Football for concussion protocol.

NEW INITIATIVES FOR 2019

- Create new camps/clinics for skill training and development.
- Continue to monitor and tweak new program for 3-6 year olds as needed.
- Create “cross fit” fitness training for teenagers in community centers.
- Increase sponsorship funding.
- Sandlot Initiative is now being planned for the Cool Blow area adjacent to Meeting Street Academy.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	468,215	492,495	469,131	540,075
Capital	-	-	-	10,000
Operating Transfers	-	1,510	-	-
TOTAL	468,215	494,005	469,131	550,075
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 3.28	\$ 3.33	\$ 3.17	\$ 3.57

DIVISION: 511201 – FCC Community Outreach
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The FCC Community Outreach is a way for the Sponsor of the Volvo Car Open, which in past years was called the Family Circle Cup, to voluntarily give back to the City's Recreational facilities.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	9,817	10,000	10,000	10,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	9,817	10,000	10,000	10,000
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.07	\$ 0.07	\$ 0.07	\$ 0.06

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.

2018 ACCOMPLISHMENTS

- Grew and enhanced pick-up sports opportunities for adults.
- Increased focus on the 23-33-year-old adult age demographic for adult sport program registration.

NEW INITIATIVES FOR 2019

- Increase surveys for players and captains for feedback to improve the programs and ensure participation.
- National search for successful trends that will appeal to the adult market.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	37,229	51,860	33,591	51,860
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	37,229	51,860	33,591	51,860
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ 0.26	\$ 0.35	\$ 0.23	\$ 0.34

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. Recreation Programs continues to strive to unite residents, and create a safe and nurturing environment.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	641,239	732,093	700,397	777,751
Benefits	175,212	209,956	203,351	233,016
Operating	190,440	209,602	211,264	198,819
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,006,891	1,151,651	1,115,012	1,209,586
AUTHORIZED FULL-TIME EQUIVALENTS	24.77	24.18	24.18	24.18
Per Capita	\$ 7.05	\$ 7.77	\$ 7.53	\$ 7.85



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 promote educating the next generation on becoming stewards for the environment specifically the Lowcountry ecosystems.

2018 ACCOMPLISHMENTS

- Partnership with DNR and CPC on growing the Huck Finn Fishing Festival.

NEW INITIATIVES FOR 2019

- Expand conservation and ecology programming.
- Introduce “nature” to inner city children.
- Create programming partnerships with the Charleston Parks Conservancy to expand educational opportunities.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	4,858	7,155	5,593	7,155
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	4,858	7,155	5,593	7,155
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.03	\$ 0.05	\$ 0.04	\$ 0.05

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.

2018 ACCOMPLISHMENTS

- 3,901 participants in our Therapeutic Recreation program through Beyond Basics, Special Olympics and Unified Sports.

NEW INITIATIVES FOR 2019

- Create a new home for Beyond Basics program for adults with disabilities.
- Tweak and improve the relationship between a public restroom and tourists and the neighborhood.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	64,172	70,145	59,997	70,145
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	64,172	70,145	59,997	70,145
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.45	\$ 0.47	\$ 0.40	\$ 0.46

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 for the community to have a place 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.

2018 ACCOMPLISHMENTS

- Continued improvements on cleanliness of city's community buildings.

NEW INITIATIVES FOR 2019

- Add additional computer labs at playground buildings – Martin and Willie Gaines.
- Enhance the physical space inside the buildings with new games, new supplies and continued organization.
- Improve registration for youth sports with the playgrounds and new staff coordinator to work with Peninsula athletics.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	34,412	30,330	25,726	30,330
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	34,412	30,330	25,726	30,330
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.24	\$ 0.20	\$ 0.17	\$ 0.20

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 Hassel 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.

NEW INITIATIVES FOR 2019

- Monitor special event requests from groups that will impact communities.
- Work with Novak group as Special Events Coordinator position is hired in Tourism and Livability Department.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	96,032	102,495	98,968	100,969
Benefits	27,659	30,065	30,469	31,962
Operating	1,087	2,185	1,400	2,185
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	124,778	134,745	130,837	135,116
AUTHORIZED FULL-TIME EQUIVALENTS	2.15	2.15	2.15	2.15
Per Capita	\$ 0.87	\$ 0.91	\$ 0.88	\$ 0.88

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.

2018 ACCOMPLISHMENTS

- Offered additional family programming.
- Expanded summer day camp program to register more children and increase the revenue streams.

NEW INITIATIVES FOR 2019

- Create and offer new fitness programs to encourage healthy lifestyles.
- Continue Sunday gymnasium hours to residents.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	246,306	283,370	265,888	280,986
Benefits	86,205	106,359	96,614	103,029
Operating	190,781	184,140	151,414	167,261
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	523,292	573,869	513,916	551,276
AUTHORIZED FULL-TIME EQUIVALENTS	8.80	9.16	9.16	9.16
Per Capita	\$ 3.66	\$ 3.87	\$ 3.47	\$ 3.58



James Island Recreation Center

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 game room, 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.

In the wake of the Mother Emanuel AME church shooting, St. Julian Devine Community Center was called upon for assistance for the community members affected by the terrible tragedy.

2018 ACCOMPLISHMENTS

- Charleston Parks Conservancy finalizes project plan to renovate the playground and outside space.

NEW INITIATIVES FOR 2019

- Build on the partnership with Trident Literacy to house all downtown programs for GED and work training.
- Expand arts programming opportunities with Enough Pie.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	75,482	128,794	117,867	131,359
Benefits	22,577	44,084	40,272	43,992
Operating	48,328	51,169	44,798	47,987
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	146,387	224,047	202,937	223,338
AUTHORIZED FULL-TIME EQUIVALENTS	5.58	5.24	5.24	5.24
Per Capita	\$ 1.02	\$ 1.51	\$ 1.37	\$ 1.45

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 area of the City and is one of the fastest growing areas. 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.

NEW INITIATIVES FOR 2019

- Coordinate with the to-be-built Waring Senior Center as RSFH moves senior programming into the new West Ashley home –Waring Senior Center to open in February 2019.
- Create additional summer camp programming openings to include more children in the program and to enhance the revenue stream.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	264,112	319,309	299,097	347,880
Benefits	92,078	110,267	105,186	116,166
Operating	175,781	210,100	173,657	169,849
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	531,971	639,676	577,940	633,895
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AUTHORIZED FULL-TIME EQUIVALENTS	13.03	13.05	13.05	13.05
Per Capita	\$ 3.72	\$ 4.32	\$ 3.90	\$ 4.11



Bees Landing Recreation Center

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 LEEDS 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.

2018 ACCOMPLISHMENTS

- New partnership with Roper Saint Francis Healthcare for senior programming in downtown.
- Hosted community wide Kwanzaa events.

NEW INITIATIVES FOR 2019

- Monitor participation in new programming.
- Improve communication with surround neighborhoods.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	177,687	219,060	193,615	229,890
Benefits	67,888	79,403	76,134	84,112
Operating	136,270	147,300	123,638	163,590
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	381,845	445,763	393,387	477,592
AUTHORIZED FULL-TIME EQUIVALENTS	8.75	7.96	7.96	7.96
Per Capita	\$ 2.67	\$ 3.01	\$ 2.66	\$ 3.10

DIVISION: 515035 – Shaw Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Shaw Community 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.

2018 ACCOMPLISHMENTS

- Continued support of the youth boxing program.
- Continued partnership with Carolina Studios, College of Charleston, and Second Presbyterian Church.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	114,646	115,501	107,526	129,944
Benefits	37,481	39,292	40,131	45,182
Operating	13,035	19,260	12,429	17,760
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	165,162	174,053	160,086	192,886
AUTHORIZED FULL-TIME EQUIVALENTS	4.27	4.20	4.27	4.20
Per Capita	\$ 1.16	\$ 1.17	\$ 1.08	\$ 1.25

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	30,765	43,425	24,351	27,143
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	30,765	43,425	24,351	27,143
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ 0.22	\$ 0.29	\$ 0.16	\$ 0.18



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, lacrosse, 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 area.

2018 ACCOMPLISHMENTS

- Collaboration with Parks Department on the proposed Daniel Island Rec Center.
- Partnership with Family Circle Tennis Center and the new management owner of the Volvo Open.

NEW INITIATIVES FOR 2019

- Increase youth and adult sports programming at Governors with the new field lighting.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	107,700	113,443	104,906	133,291
Benefits	38,285	45,459	40,404	48,034
Operating	46,070	62,840	38,127	65,337
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	192,055	221,742	183,437	246,662
AUTHORIZED FULL-TIME EQUIVALENTS	4.64	4.57	4.57	4.57
Per Capita	\$ 1.34	\$ 1.50	\$ 1.24	\$ 1.60

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 swim, water fitness classes, recreation 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.

2018 ACCOMPLISHMENTS

- 11,217 children participated in swim lessons during the year.
- 79097 visits to city pools during the year.
- Enhanced partnerships with LAPS, Starfish Swim Lessons, Dragon Boat Charleston and area scuba shops.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	973,091	1,084,632	1,079,844	1,124,020
Benefits	332,973	340,511	363,701	372,780
Operating	243,567	286,430	237,205	267,378
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,549,631	1,711,573	1,680,750	1,764,178
AUTHORIZED FULL-TIME EQUIVALENTS	33.28	32.66	32.66	33.66
Per Capita	\$ 10.85	\$ 11.55	\$ 11.35	\$ 11.45

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	21,334	29,760	23,280	29,760
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	21,334	29,760	23,280	29,760
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.15	\$ 0.20	\$ 0.16	\$ 0.19



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.

2018 ACCOMPLISHMENTS

- 11,698 tennis players were involved in league play through CALTA, USTA and Elementary Middle School Tennis.
- 8,907 participants in tennis lessons, camps, and clinics.
- Developed new tennis instruction program at Charleston Tennis Center.
- Growth of the Friends of Maybank Tennis Center for fundraising, special events, and volunteer help.
- Named the Courting Kids program the Delores Jackson Courting Kids program in honor of long time tennis employee and program founder Delores Jackson.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	464,918	439,943	405,343	468,034
Benefits	134,603	161,607	144,440	160,819
Operating	71,082	52,000	109,826	72,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	670,603	653,550	659,609	700,853
AUTHORIZED FULL-TIME EQUIVALENTS	12.91	12.86	12.86	12.86
Per Capita	\$ 4.69	\$ 4.41	\$ 4.45	\$ 4.55

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	91,009	97,974	119,893	262,471
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	91,009	97,974	119,893	262,471
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AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ 0.64	\$ 0.66	\$ 0.81	\$ 1.70



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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	50,372	59,555	53,214	59,830
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	50,372	59,555	53,214	59,830
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ 0.35	\$ 0.40	\$ 0.36	\$ 0.39

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,157	2,675	3,080	3,675
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,157	2,675	3,080	3,675
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.01	\$ 0.02	\$ 0.02	\$ 0.02

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.

2018 ACCOMPLISHMENTS

- Restructured gymnastics staff and instructors to grow the rec class programming.
- Increased overall participation in gymnastics.
- Partnerships with the College of Charleston.
- Average monthly attendance of 943 children.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	226,354	239,627	206,113	213,610
Benefits	70,204	72,177	70,897	74,219
Operating	152	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	296,710	311,804	277,010	287,829
AUTHORIZED FULL-TIME EQUIVALENTS	5.53	5.70	5.70	6.70
Per Capita	\$ 2.08	\$ 2.10	\$ 1.87	\$ 1.87

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	18,220	28,245	26,603	26,245
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	18,220	28,245	26,603	26,245
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AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.13	\$ 0.19	\$ 0.18	\$ 0.17



DIVISION: 028010 – Municipal Golf Course
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.

2018 ACCOMPLISHMENTS

- 48,485 rounds of golf in 2018 due to rain and two fall hurricane storms.
- Golf Pro Boykin Powers named one of the #50 teaching professionals in the USA.

NEW INITIATIVES FOR 2019

- Continue collaboration a \$2.5 million capital renovation plan through private donations that will address drainage, stabilize ponds, re-work bunkers, and build new greens and tee boxes.
- Growth of golf instruction and junior golf programs.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	689,934	750,253	702,988	812,704
Benefits	269,000	349,468	342,366	355,908
Operating	914,870	900,980	871,285	887,532
Capital	-	12,000	-	12,000
Operating Transfers	397	408	408	1,699
TOTAL	1,874,201	2,013,109	1,917,047	2,069,843
AUTHORIZED FULL-TIME EQUIVALENTS	24.45	24.53	24.53	24.53
Per Capita	\$ 13.12	\$ 13.59	\$ 12.94	\$ 13.43

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	-	-	-	-
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ -	\$ -	\$ -	\$ -



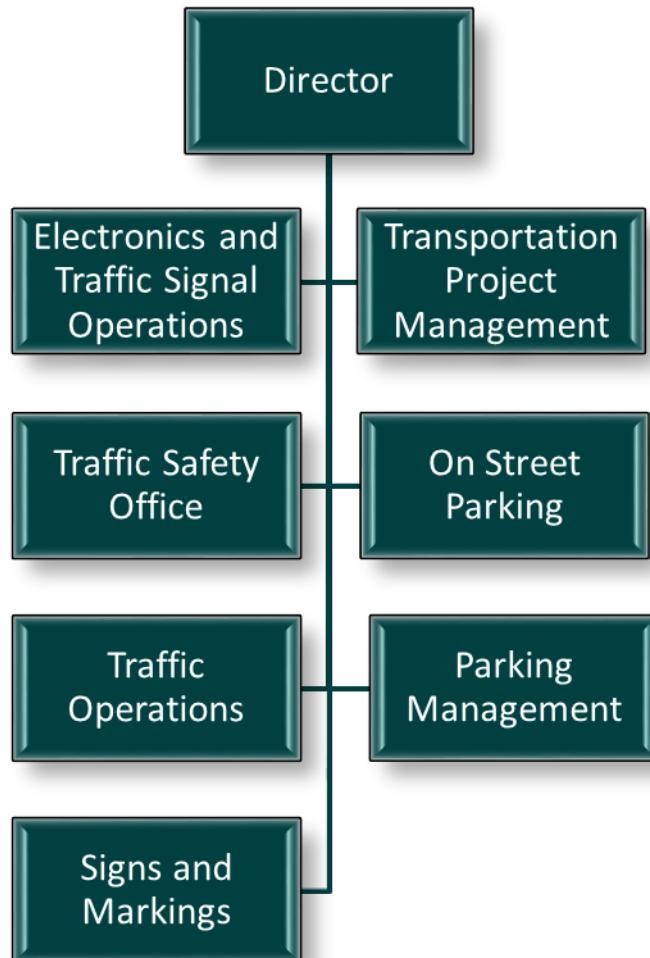
Driving Range at Municipal Golf Course



**DEPARTMENT
OF
TRAFFIC AND
TRANSPORTATION**

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DEPARTMENT OF TRAFFIC AND TRANSPORTATION**DEPARTMENT MISSION STATEMENT**

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

The Department maintains the City's traffic signal system and continuously works to improve all aspects of the traffic signal system. The Department is also responsible for the manufacturing, installation, and maintenance of regulatory, warning, parking, 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. The Department 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. The Department also permits businesses for taxi and limos, non-consensual towing, booting, valet parking, and rickshaw operations. Staff works closely with other City Departments as well as the South Carolina Department of Transportation, Berkeley County, Charleston County, and the Berkley Charleston Dorchester Council of Governments (BCDCOG) on various issues and the planning and completion of transportation projects to improve traffic flow and the safety of pedestrians, bicyclists and motorists. The Department is also responsible for the installation and maintenance of parking meters, parking enforcement, residential parking program, and the neighborhood traffic calming program.

2018 ACCOMPLISHMENTS

- Coordinated with City staff and Charleston County staff to determine City project submittals and requests for Charleston County Transportation Committee and Transportation Sales Tax funding.
- Joined the Trident Technical College's Youth Apprenticeship two-year program for the Signals Division.
- Joined the Trident United Way's Tri-County Health Executive Committee
- Worked with the Police Department to provide shared data on high traffic/accident intersections.
- Completed the Citywide Transportation Plan in partnership with BCDCOG.
- Worked with City staff, the BCDCOG, and Stantec consulting on the Long Range Comprehensive Transportation Plan.
- Completed the first comprehensive parking study since 1998 with firm Kimley-Horn.
- Completed plans and implementation of the park and ride location at Morrison and Conroy streets.
- Continued to work with the Urban Design division and Charleston County on the implementation of the People Pedal Plan with the installation of new sharrows markings and conversion of Line St.
- Installed 10 traffic calming devices in 5 neighborhoods.
- Completed the implementation of new fiber optic communications infrastructure for the traffic signal system for northern section of peninsula.
- Continued 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.

- Continued to work with Berkeley County and Infrastructure Consulting Engineering to finalize road construction plans for Phase 2 of the Clements Ferry Road Widening project.
- Continued to work with Berkeley County, Infrastructure Consulting Engineering, and Thomas & Hutton Engineering to finalize the Municipal Agreement, intersection plans, and implementation plan for the Seven Farms Drive at Daniel Island Drive intersection improvements.
- Worked with Charleston County to finalize plans for new sidewalk on Stinson Drive to connect the West Ashley Greenway to Savannah Highway and CARTA transit routes.
- Worked with City staff to develop plan for implementation of a roundabout on River Road in lieu of required left turn lane associated with The Cottages housing development.
- Continue to work with Charleston County to finalize design for improvements at the Sam Rittenberg Boulevard and Old Town Road and Orange Grove Road intersections.
- Worked with City staff and consultants to develop and implement small cell requirements.
- Charleston County Road Wise SC 61 (Ashley River Road)/SC 7 (Sam Rittenberg Highway) and Wallace School Road Improvements Project was completed with the upgrading of traffic signals along the corridor to fiber at SC 61 (Ashley river Road) and SC 7 (Sam Rittenberg Highway) and SC 61 (Ashley River Road) at Wallace School.
- Charleston County Road Wise Camp Road Widening Project was completed by upgrading traffic signals along the corridor to fiber at SC 171 (Folly Rd) at River Point Rd Road and Camp Road at SC 171 (Folly Rd).

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 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of signs							
• Fabricated	1,200	1,322	1,200	1,025	1,200	1,223	1,200
• Installed	1,100	1,907	1,100	1,110	2,200	1,714	2,200
• Repaired	1,500	1,728	1,500	1,357	2,400	1,457	2,400
Linear feet of markings installed	20,000	17,950	20,000	9,324	75,000	24,721	75,000
Linear feet of loops installed	2,500	11,022	2,500	1,060	2,500	4,995	2,500
Number of traffic signals installed	100	46	100	54	250	16	250
Average time to repair or replace missing or damaged priority signage (in days)	2	1	2	2	2	2	2
Number of traffic signal locations receiving preventative maintenance	205	170	205	178	203	189	203
Number of safety flasher locations receiving preventative maintenance	52	33	52	44	37	47	37
Number of traffic studies performed	70	124	50	96	50	56	50

City Value: Public Safety

Strategic Priority: Respond effectively and in a timely manner to traffic signal emergency situations to quickly restore normal traffic conditions and minimize accident potential.

Measurement Type: Workload/Efficiency

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of emergency call outs	150	170	150	86	150	99	150
Average time to repair traffic signal malfunctions from time reported to finished repair (in hours)	2	1.4	2	2	2	2	2
Number of traffic signal heads repaired as a result of accidents	20	23	20	42	20	28	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

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of LED traffic signal modules replaced	100	151	100	112	100	81	100
Number of LED streetlight modules replaced	10	10	10	12	25	0	25

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

Measure	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of repairs performed on parking meters	3,300	3,425	3,300	8,758	3,300	2,429	3,300
Number of parking meters jammed with foreign objects	800	1003	800	3,059	1200	219	1,200

Measure cont'd	FY 2016		FY 2017		FY 2018		FY 2019
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of parking meter repairs requests inspected and found operating satisfactorily	200	102	200	83	100	154	100
Number of metered parking spaces installed	10	13	10	4	10	0	10
Average time (in hours) to repair parking meters from time reported to time repaired	15	14.4	15	14	15	16	15
Percentage of parking meters operational per day	99.00%	98.50%	99.00%	99.00%	99.00%	98.65%	99.00%

NEW INITIATIVES FOR 2019

- Implement Line Street Two-way conversion project.
- Continue coordination with Charleston County and SCDOT during resurfacing projects to implement bicycle and pedestrian improvements.
- Complete intersection and pedestrian improvements at Meeting Street and Brigade Street.
- Continue to work with IT to implement the Citywide work order management system.
- Continue to work with Charleston County staff to develop and implement transportation sales tax improvements for the Savannah Highway corridor improvement project, the James Island improvement projects, Rethink Folly Road plan and the Glenn McConnell Parkway improvement project.
- Continue to work with Battery 2 Beach Committee to implement and maintain the Battery 2 Beach corridor.
- Continue to attend Rethink Folly Road Committee and assist County and Committee with implementation of future projects.
- Continue to work to implement various components of the City Comprehensive Transportation Plan.
- Continue to work with Berkeley County, Infrastructure Consulting Engineering, and Thomas & Hutton Engineering to implement the Seven Farms Drive at Daniel Island Drive intersection improvements.
- Continue to work with Berkeley County and Infrastructure Consulting Engineering to finalize road construction plans and the Municipal Agreement for Phase 2 of the Clements Ferry Road Widening project.
- Will continue to work with City staff to determine future City project submittals and requests for Charleston County Transportation Committee and Transportation Sales Tax funding.
- Continue to work with Charleston County to implement traffic, bicycle, and pedestrian improvements for the intersections of Fort Johnson Road at Secessionville Road, Fort Johnson Road at Camp Road, and Central Park Road at Riverland Drive.
- Continue working with Charleston County, CCPRC, and City staff to develop and implement the Oceanic Street multi-use path and sidewalk connection.
- City Retiming Project: Complete project with the wrap up of the improvements of the 14 additional locations with preliminary report. Stantec will provide the City with a comprehensive report of the entire retiming project to include a presentation to various City committees.
- Work with SCDOT I-526 Intersection and Signal Timing Improvements Project that will begin March 2019 with an end date in 2020. The project will have intersection improvements such as “Flashing Yellow Arrow Operations”, pedestrian signals, CCTV cameras, battery backup systems (BBS) and traffic

responsive signal timing technology. The corridors include SC 61 (Ashley River Road) from Parsonage Road to Wesley Drive, Glenn McConnell from Bee's Ferry Road to Wesley Drive and along Bee's Ferry Road. Additional corridors will include US 17 (Savannah Highway) from Dobbin Road to Wesley Drive and along SC 7 (Sam Rittenberg Boulevard) from US 17 (Savannah Highway) to Dupont Road. All funding and construction for this project will be provided by SCDOT.

DEPARTMENT EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	1,929,721	2,223,048	2,041,140	2,455,480
Benefits	852,846	1,118,104	1,048,511	1,168,212
Operating	1,764,309	2,642,509	2,018,689	1,469,736
Capital	184,628	25,002	24,262	142,260
Operating Transfers	-	-	-	-
TOTAL	4,731,504	6,008,663	5,132,602	5,235,688

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
230000 Traffic and Transportation	2,389,370	2,939,285	2,525,386	2,580,582
<i>General Fund Subtotal</i>	2,389,370	2,939,285	2,525,386	2,580,582
Enterprise Fund				
022005 Parking Management Services	1,494,100	1,890,435	1,620,050	2,030,016
022045 On Street Parking Operations	848,034	1,178,943	987,166	625,090
<i>Enterprise Fund Subtotal</i>	2,342,134	3,069,378	2,607,216	2,655,106
TOTAL	4,731,504	6,008,663	5,132,602	5,235,688
AUTHORIZED FULL-TIME EQUIVALENTS	59.00	62.00	62.00	62.00
Per Capita	\$ 33.12	\$ 40.56	\$ 34.65	\$ 33.98



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. Staff is 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 meter 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. Transportation Project Management also encompasses GIS services to include mapping, drawing project plans, creating project presentations, and graphic illustrations to support all department operations.

2018 ACCOMPLISHMENTS

- Completed yearly pre-maintenance check of entire traffic signal system per IMSA.
- Completed renovation at US 17 (Savannah Highway) at Parrish Road and Paul Cantrell at I-526 with steel strain poles constructed under the 2017 SCDOT Federal Rebuild Project.

- Signal Division crews completed improvements at SC 61 (Ashley River Road) at Bees Ferry Road and Fishburne Street at Hagood Avenue that included the installation of flashing yellow arrow (FYA) operations.
- Conducted safety training for employees.
- Completed the implementation of new fiber optic communications infrastructure phase five (section 4) for the traffic signal system for northern section of peninsula to include Rutledge Avenue, King Street Meeting Street, Huger Street and Morrison Drive.
- Traffic Cabinet Replacement Project continued in 2018 that entailed the upgrading of existing traffic cabinets installed in 1990 at East Bay Street at George Street and Morrison Drive at Brigade Street.
- Completed improvements at Meeting Street at Huger Street as a part of the Lofts Apartment Complex. The improvements will include the installation of left turn flashing arrows (FYA) for all approaches new traffic cabinet.
- Advanced Video Group completed the replacement/Upgrade of the video wall at TMC for phase 1 of the project. Phase 2 will continue with the replacement of the outdated computer that operates the new wall.
- Implemented the pavement marking plan and maintenance schedule for the Signs & Markings Division.
- Reviewed 657 site plans for the Technical Review Committee.
- Completed 56 intersection traffic counts/studies for City and SCDOT review.
- Implemented traffic control and safety improvements for Charleston Day School including pedestrian signage, markings, and other parking signs and markings.
- Worked with City staff and consultants to develop and implement small cell requirements.
- Signs and Markings Division fabricated 1,223 signs, installed 1,714 signs, repaired 1,457 signs, and installed 24,721 linear footage of markings and removed 2,375 political signs from the public right-of-way.
- Traffic Operations issued 511 dumpster permits, 972 street blocking permits, and 296 construction parking permits.

NEW INITIATIVES FOR 2019

- Complete installation of three additional monitoring locations to the CCTV system (Ashley River Bridges inbound and outbound and Highway 30).
- Complete installation of additional pedestrian signals at various locations on the peninsula with the assistance of SCDOT.
- Complete yearly pre-maintenance check of entire traffic signal system per IMSA.
- Continue with installation of 24hr solar flashers at Fishburne Street at Horizon Street as a part of the Uncontrolled Pedestrian Crossing Project.
- Continue with the utility pole inspection project.
- 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 renovation at various signal control intersections with decorative poles/mast arms to be constructed under the 2019 SCDOT Federal Rebuild Project.
- Traffic Cabinet Replacement Project will continue in 2019 and will entail the upgrading of existing traffic cabinets that were installed in 1990 at SC 171 (Folly Rd) at Harborview Road and Wentworth Street at Coming Street.
- Advanced Video Group will complete Phase two of project with the replacement of outdated computer that operates the wall.

- Complete the addition of pedestrian improvements at the intersection of Seven Farms Drive at Island Park Drive.
- Complete intersection improvements at Island Park Drive at Fairchild Drive to include the full signalization of intersection with decorative poles with mast arms.
- Complete upgrade of all school zone flashers with new technology to become automated system with communications with Traffic Management Center.
- Conduct pilot project with SCDOT to test “connected vehicle technology” at five locations along the Septima Clark.
- Complete improvements at various intersections that included the installation of flashing yellow arrow (FYA) operations. (City Project)
- Provide training opportunities for Signs & Markings employees.
- Compile a parts and how-to-installation guide for traffic signs and markings for the Signs and Markings crews.
- Purchase melting kettle designated for yellow thermoplastic for Signs and Markings Division.
- Continue working with Technical Review Committee to implement Novak Consulting’s recommended changes to improve efficiency.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	809,770	901,030	888,974	1,008,484
Benefits	311,407	426,984	398,528	442,730
Operating	1,083,565	1,611,271	1,237,884	997,108
Capital	184,628	-	-	132,260
Operating Transfers	-	-	-	-
TOTAL	2,389,370	2,939,285	2,525,386	2,580,582
AUTHORIZED FULL-TIME EQUIVALENTS	24.00	24.00	24.00	24.00
Per Capita	\$ 16.73	\$ 19.84	\$ 17.05	\$ 16.75

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.

2018 ACCOMPLISHMENTS

- The development of Zones, Beats and Squad Leaders (4) were structured to increase coverage, accountability and productivity.
- Began implementing Phase I of the Divisional Safety and Security Plan for the administrative office including the installation of a security camera within the interior of the office for the safety of staff members.
- Worked with the City of Charleston Safety Management Department training staff to implement training on Slip, Trip, and Fall Workplace Safety Prevention and provided employees with OSHA required safety equipment.
- Senior employees participated in NST seminar trainings, and 100% of Parking Services Officers have completed the SLED Security Awareness Level II Training.
- Staff received defensive and de-escalation training as well as training with regard to the portable radio usage/panic signal.
- Increase the night shift to cover the extended meter hours from 6pm to 10pm.
- Implemented the use of body cameras for the safety of our parking enforcement officers.
- In September 2018, the Parking Division partnered with Voorhees College in order to provide free professional undergraduate training for all parking enforcement officers interested in Cyber Security and Organizational Management while earning 15 college credit hours and undergraduate certificates. The program will be completed in February 2019.

NEW INITIATIVES FOR 2019

- Continue professional development and training for staff.
- Establish a street sweeping and towing enforcement team specifically assign to those tasks to ensure proper usage of the right of way.
- Increase the night shift team to cover the extended meter hours from 6pm to 10pm in addition to residential enforcement.
- Proposal to shadow and train with other parking enforcement divisions within the State of SC.
- Proposal to request a new parking vendor, I-pads and updated software.
- Proposal for additional body cameras.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	926,008	1,105,838	926,219	1,224,025
Benefits	458,340	602,358	560,610	626,826
Operating	109,752	157,237	108,959	169,165
Capital	-	25,002	24,262	10,000
TOTAL	1,494,100	1,890,435	1,620,050	2,030,016
 AUTHORIZED FULL-TIME EQUIVALENTS	 31.00	 34.00	 34.00	 34.00
Per Capita	\$ 10.46	\$ 12.76	\$ 10.94	\$ 13.18



DIVISION: 022045 – Parking Meters
FUND: Parking Facilities Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW

The Parking Meters Division is responsible for managing the City's parking program for passenger and commercial vehicles as well as parking enforcement. 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. Parking Meters 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, Parking Meters 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. Parking Meters 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 Enforcement - Issue citations to parties who violate City and State parking regulations.

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.

2018 ACCOMPLISHMENTS

- Completed the upgrade of all parking meters to accept credit cards, smartcards and coins as a form of payment.
- 841 Smartcards sold in 2018
- Worked with Kimley Horn to complete the Charleston Comprehensive Parking Study report.

NEW INITIATIVES FOR 2019

- Continue to work with the Parking Enforcement Division to reduce the number of citations requested to be voided out due to being improperly written.
- Schedule quarterly training sessions with staff to keep them up to date on new parking ordinances.
- Work to implement pay-by-phone option as another form of payment to our parking meters.
- Comprehensive Parking Study was presented and approved by City Council in January 2019. Continue to work on implementing recommendations from study.
- Assist with the review and proposed RFP scope for the city owned parking garages, lots and the collections of parking meter revenue.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	193,943	216,180	225,947	222,971
Benefits	83,099	88,762	89,373	98,656
Operating	570,992	874,001	671,846	303,463
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	848,034	1,178,943	987,166	625,090
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 5.94	\$ 7.96	\$ 6.66	\$ 4.06



Smartcard Program



NON-DEPARTMENTAL

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DEPARTMENT EXPENDITURE SUMMARY

NON-DEPARTMENTAL DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	67,285	714,656	60,000	299,994
Benefits	4,371,944	4,586,184	4,113,000	4,660,982
Operating	4,595,092	5,505,962	5,509,451	6,621,379
Capital	8,500	-	-	-
Transfers Out	-	-	-	-
TOTAL	9,042,821	10,806,802	9,682,451	11,582,355
Per Capita	\$ 63.30	\$ 72.95	\$ 65.36	\$ 75.18

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
NON-DEPARTMENTAL				
181000 Employment Benefits	4,255,121	4,516,558	4,000,000	4,591,392
182000 General Insurance	2,224,097	2,457,142	2,457,142	2,821,244
620000 Community Promotions	198,146	188,200	188,200	192,600
710000 Assistance Programs	423,250	426,490	435,250	405,256
900000 Non-Departmental	1,942,207	3,218,412	2,601,859	3,571,863
Total Non-Departmental	9,042,821	10,806,802	9,682,451	11,582,355

OTHER	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund Transfers Out	1,182,671	1,461,425	1,461,425	2,151,325
Debt Retirement - General Fund	-	-	-	-
Bond Issuance Cost - Enterprise Fund	243,085	-	-	-
Interest General Fund	1,410,520	1,340,053	1,366,321	2,171,001
Enterprise Funds	839,793	1,246,825	1,248,251	1,354,304
Total Interest	2,250,313	2,586,878	2,614,572	3,525,305
Principal General Fund	8,142,659	8,483,300	8,452,900	11,086,344
Enterprise Funds	-	4,749,369	4,749,369	3,835,538
Total Principal	8,142,659	13,232,669	13,202,269	14,921,882
Total Other	11,818,728	17,280,972	17,278,266	20,598,512

AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 82.74	\$ 116.65	\$ 116.63	\$ 133.70

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	4,246,621	4,516,558	4,000,000	4,591,392
Operating	-	-	-	-
Capital	8,500	-	-	-
TOTAL	4,255,121	4,516,558	4,000,000	4,591,392
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ 29.79	\$ 30.49	\$ 27.00	\$ 29.80

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	2,224,097	2,457,142	2,457,142	2,821,244
Capital	-	-	-	-
TOTAL	2,224,097	2,457,142	2,457,142	2,821,244
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ 15.57	\$ 16.59	\$ 16.59	\$ 18.31

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	198,146	188,200	188,200	192,600
Capital	-	-	-	-
TOTAL	198,146	188,200	188,200	192,600
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ 1.39	\$ 1.27	\$ 1.27	\$ 1.25

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	423,250	426,490	435,250	405,256
Capital	-	-	-	-
TOTAL	423,250	426,490	435,250	405,256
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ 2.96	\$ 2.88	\$ 2.94	\$ 2.63

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 increased 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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	67,285	714,656	60,000	299,994
Benefits	125,323	69,626	113,000	69,590
Operating	1,749,599	2,434,130	2,428,859	3,202,279
Capital	-	-	-	-
Transfers Out	-	-	-	-
TOTAL	1,942,207	3,218,412	2,601,859	3,571,863
<hr/>				
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 13.60	\$ 21.73	\$ 17.56	\$ 23.18

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
90012 Transfer Out, Community Dvpt	300,000	300,000	300,000	300,000
90014 Transfer Out, Cultural Festival	7,500	10,000	10,000	35,000
90019 Transfer Out, Drainage Fund	500,000	500,000	500,000	500,000
90020 Transfer Out, Energy Performance	351,112	361,269	361,269	1,046,575
90031 Transfer Out, Capital Improvt Fund	-	80,000	80,000	-
90036 Transfer Out, Special Revenue	15,000	15,000	15,000	15,000
90046 Transfer Out, Impact Fee Fund	-	-	-	-
90050 Transfer Out, USDA Fund	9,059	6,000	6,000	6,000
90070 Transfer Out, Lease Purchase	-	-	-	-
90075 Transfer Out, Public Safety Infrasturc	-	189,156	189,156	248,750
Total Other	1,182,671	1,461,425	1,461,425	2,151,325
	-	-	-	-
AUTHORIZED FULL-TIME EQUIVALENTS				
Per Capita	\$ 8.28	\$ 9.86	\$ 9.86	\$ 13.96

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
General Fund				
920010 Capital Leases	4,887,541	5,160,940	5,156,808	7,268,385
920131 Bond GO 214 Ref 4.375M GF	804,325	808,575	808,575	815,700
920145 Bond, GO 2010 Series A 1.9M	-	-	-	-
920150 Bond, GO 2010 Series B 17.1M	1,724,188	1,842,563	1,842,563	2,053,500
920160 Bond GO 2014 22M	2,137,125	2,011,275	2,011,275	1,803,175
920170 Bond 2018 GO 12m Recreation	-	-	-	1,316,585
920200 Note, 50 Broad Street	-	-	-	-
Total General Fund	9,553,179	9,823,353	9,819,221	13,257,345
Enterprise Fund				
021920 Bond, Revenue 2010 2.1M CM	101,048	185,255	185,255	185,255
021930 Bond, Revenue 2010A 3.4M CM	105,224	317,635	317,635	317,635
022940 Bond, SCE&G Revenue 1997 16.6M	25,791	409,676	409,891	-
022942 Bond, GO 2009 18.1M	5,250	-	-	-
022943 Bond, GO 2016 12.715M Ref	181,176	1,322,512	1,322,512	1,767,604
022956 Bond IPRB 26.27M 2015-A PK	231,940	231,940	231,940	424,240
022957 Bond IPRB 5M 2015-A PK	52,785	1,544,690	1,544,690	572,600
022958 Bond, IPRB 3.09M 2017-B PK	48,648	1,423,297	1,424,508	1,179,758
022959 Bond, IPRB 14.855M 2017-A PK	331,016	561,189	561,189	742,750
Total Enterprise Fund	1,082,878	5,996,194	5,997,620	5,189,842
Total Other	10,636,057	15,819,547	15,816,841	18,447,187
Per Capita	\$ 74.46	\$ 106.79	\$ 106.77	\$ 119.73



SPECIAL REVENUE FUNDS

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DESCRIPTION OF FUNDS

State Accomodations Tax

This fund accounts for the City's share of the 2% statewide tax on lodging allocated from the State of South Carolina for promotion of tourism and tourism-related activities. The tax is remitted to the City by the State of South Carolina. The State Accommodations Tax budget is submitted to the Accommodations Tax Advisory Committee, as established by state law, approved and then forwarded to City Council for approval.



Hospitality Fee

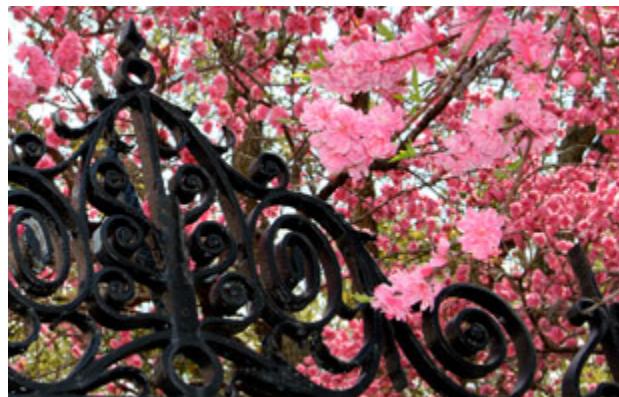
This fund accounts for the local 2% fee on the gross proceeds of prepared food and beverage sales. The use of these funds is restricted to tourism-related expenditures by state law. The fee is collected by the Revenue Collections Division. This budget is presented to City Council for approval.

Municipal Accommodations Tax

This fund accounts for the local 2% tax on transient lodging. Ordinances established two separate 1% fees to be imposed on the gross proceeds derived from the transient rentals of accommodations within the City. The fees are used to defray the cost of capital improvements and operating costs beneficial to the tourism industry and relieve the burden of these costs from the citizens. This fee is collected by Charleston County jointly with the County Accommodations Tax and remitted monthly to the City. This budget is established by ordinance annually.

Stormwater Utility Fee

This fund accounts for the maintenance of stormwater management, sediment control, flood control, and related facilities. Funding for the Stormwater Utility fund is derived from user fees, which are based on equivalent residential units charge of \$10.00. This fee is collected by Charleston Water System on customers' monthly water bills and remitted to the City. This budget is presented to City Council for approval.



HOSPITALITY FEE FUND

In January of 1994, the City of Charleston implemented the Municipal Hospitality Tax. This tax is a uniform two-percent (2%) tax on the gross proceed from the sales of prepared meals, food, and beverages sold within the City. State statutes restrict the use of this revenue to tourism related expenditures. The City uses this revenue for tourism related public safety, operating costs of tourism facilities, and debt service.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Taxes, Other Interest Income	16,441,269 105,895	16,900,000 280,000	16,894,371 310,055	17,000,000 236,268
TOTAL	16,547,164	17,180,000	17,204,426	17,236,268

DIVISION REVENUES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
190005-Hospitality Fee General Revenue	16,547,164	17,180,000	17,204,426	17,236,268
TOTAL	16,547,164	17,180,000	17,204,426	17,236,268

FUND EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	93,663	103,500	118,299	111,290
Benefits	41,163	46,499	52,628	49,210
Operating	2,200,035	2,214,633	1,879,944	4,938,673
Operating Transfers	8,371,443	14,634,304	14,756,290	12,137,095
Capital	-	180,380	-	-
TOTAL	10,706,304	17,179,316	16,807,161	17,236,268

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
190010-Hospitality Fee General Government	8,371,443	14,634,304	14,634,304	12,017,095
260010-Hospitality Fee Public Safety	134,826	292,999	293,213	280,500
580110-Hospitality Fee Cultural Recreation	1,325,836	1,027,012	1,041,608	3,841,073
580115-Hospitality Fee Gaillard Center	837,891	1,085,001	784,406	997,600
630200- Hospitality Fee Community Promotions	36,308	140,000	53,930	100,000
TOTAL	10,706,304	17,179,316	16,807,461	17,236,268
AUTHORIZED FULL-TIME EQUIVALENTS	2.00	2.00	2.00	2.00
Per Capita	\$ 74.95	\$ 115.96	\$ 113.45	\$ 111.87

DIVISION: 190005 – Hospitality Fee General Revenue
FUND: Hospitality Fee Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division accounts for the revenues from the Hospitality fee of 2% on gross sales of prepared food, meals, and beverages.

DIVISION REVENUES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Taxes, Other	16,441,269	16,900,000	16,894,371	17,000,000
Interest Income	105,895	280,000	310,055	236,268
TOTAL	16,547,164	17,180,000	17,204,426	17,236,268
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-



Waterfront Park Pineapple Fountain

DIVISION: 190010 – Hospitality Fee General Government
FUND: Hospitality Fee Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division accounts for operating transfers to other funds. The largest transfers are to the General Fund and the Capital Improvement Fund for costs that the City incurs due to the heavy concentration of tourism and tourism activities. The transfers reimburse for expenditures such as Public Safety protection, maintenance of tourism-related facilities, provision of tourism-related services, and construction of tourism-related capital projects.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating Transfers	8,371,443	14,634,304	14,634,304	12,017,095
TOTAL	8,371,443	14,634,304	14,634,304	12,017,095
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 58.60	\$ 98.78	\$ 98.78	\$ 78.00



Waterfront Park

DIVISION: 260010 – Hospitality Fee Public Safety
FUND: Hospitality Fee Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division is for two police officers who strictly perform policing functions in the downtown entertainment and Central Business District (CBD), an area with a heavy concentration of tourism.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	93,663	103,500	118,299	111,290
Benefits	41,163	46,499	52,628	49,210
Operating			300	
Capital	-	143,000	-	-
Transfers Out			121,986	120,000
TOTAL	134,826	292,999	293,213	280,500
AUTHORIZED FULL-TIME EQUIVALENTS	2.00	2.00	2.00	2.00
Per Capita	\$ 0.94	\$ 1.98	\$ 1.98	\$ 1.82



DIVISION: 580110 – Hospitality Fee Cultural Recreation
FUND: Hospitality Fee Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division is where all expenses are budgeted for funding Culture & Recreation functions, such as operating support for tourism-related facilities.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating	1,325,836	1,027,012	1,041,608	3,841,073
TOTAL	1,325,836	1,027,012	1,041,608	3,841,073
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 9.28	\$ 6.93	\$ 7.03	\$ 25.93



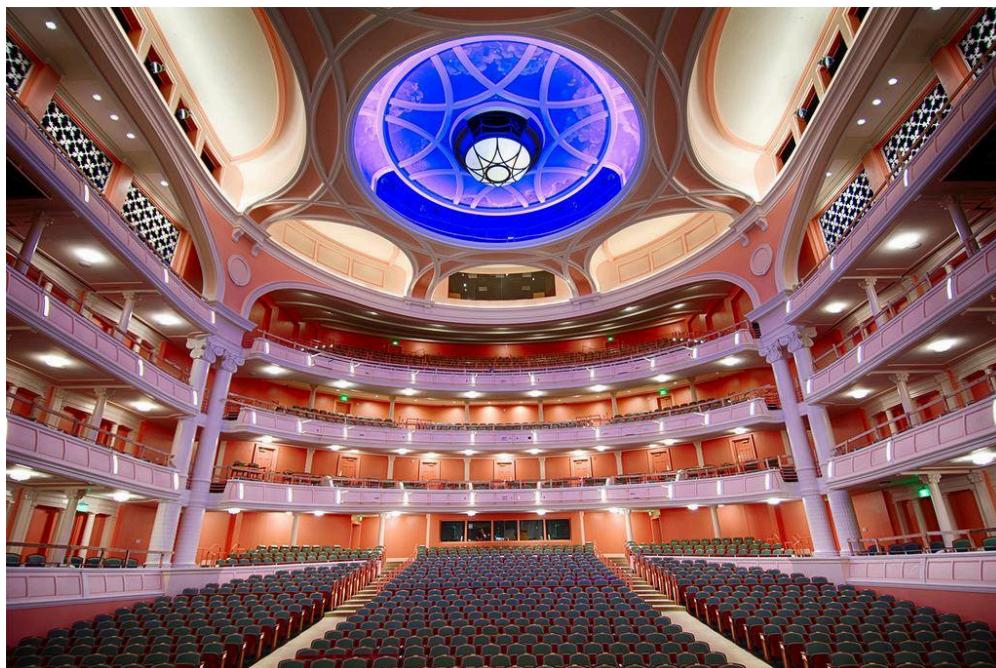
View from Gazebo at Whitepoint Gardens

DIVISION: 580115 – Hospitality Fee Gaillard Center
FUND: Hospitality Fee Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division is where utilities and maintenance for the Gaillard Performing Arts Center are budgeted.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating	837,891	1,047,621	784,406	997,600
Capital	-	37,380	-	-
Transfer Out	-	-	23,036	-
TOTAL	837,891	1,085,001	807,442	997,600
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 5.87	\$ 7.32	\$ 5.45	\$ 6.73



DIVISION: 630200 – Hospitality Fee Community Promotions
FUND: Hospitality Fee Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division is where expenditures are budgeted to support tourism related Community Promotion functions, such as advertising for tourism-related events.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating	36,308	140,000	53,930	100,000
TOTAL	36,308	140,000	53,930	100,000
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.25	\$ 0.95	\$ 0.36	\$ 0.65



Christmas in Charleston at Marion Square

MUNICIPAL ACCOMMODATIONS TAX FUND

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 2019, 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 2019 include the first phase of the refurbishment of the Low Battery.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Taxes, Other Interest Income	7,185,304 46,930	7,350,000 27,000	7,400,000 35,000	7,500,000 27,000
TOTAL	7,232,234	7,377,000	7,435,000	7,527,000

DIVISION REVENUES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
901100 Capital Improvements	3,619,502	3,690,000	3,720,000	3,765,000
901200 Operating Costs	3,612,732	3,687,000	3,715,000	3,762,000
TOTAL	7,232,234	7,377,000	7,435,000	7,527,000

FUND EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating Operating Transfers	35,926 6,582,508	36,750 7,351,031	37,000 7,326,031	37,500 7,501,031
TOTAL	6,618,434	7,387,781	7,363,031	7,538,531
Per Capita	\$ 48.15	\$ 51.72	\$ 51.54	\$ 50.89

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
901100 Capital Improvements	3,310,531	3,694,406	3,669,531	3,769,781
901200 Operating Costs	3,307,903	3,693,375	3,693,500	3,768,750
TOTAL	6,618,434	7,387,781	7,363,031	7,538,531

AUTHORIZED FULL-TIME EQUIVALENTS	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Total Department	-	-	-	-
TOTAL	-	-	-	-

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Taxes, Other Interest Income	3,592,652 26,850	3,675,000 15,000	3,700,000 20,000	3,750,000 15,000
TOTAL	3,619,502	3,690,000	3,720,000	3,765,000

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating	17,963	18,375	18,500	18,750
Operating Transfers	3,292,568	3,676,031	3,651,031	3,751,031
TOTAL	3,310,531	3,694,406	3,669,531	3,769,781
Per Capita	\$ 23.18	\$ 24.94	\$ 24.77	\$ 24.47

AUTHORIZED FULL-TIME EQUIVALENTS	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Capital Improvements	-	-	-	-
TOTAL	-	-	-	-



Market Head Hall

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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Taxes, Other	3,592,652	3,675,000	3,700,000	3,750,000
Interest Income	20,080	12,000	15,000	12,000
TOTAL	3,612,732	3,687,000	3,715,000	3,762,000

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating	17,963	18,375	18,500	18,750
Operating Transfers	3,289,940	3,675,000	3,675,000	3,750,000
TOTAL	3,307,903	3,693,375	3,693,500	3,768,750
Per Capita	\$ 23.16	\$ 24.93	\$ 24.93	\$ 24.46

AUTHORIZED FULL-TIME EQUIVALENTS	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating	-	-	-	-
TOTAL	-	-	-	-



Bus Shed at the Visitors Center

STATE ACCOMMODATIONS TAX FUND

South Carolina State Code Title 6 Chapter 4 establishes the State Accommodations Tax. This is a statewide 2% tax on transient lodging. State statute sets the apportionment and distribution of this tax to the municipalities, limits the use of this tax to the advertising and promotion of tourism, and also establishes an allocation formula for the use of these funds. The first \$25,000 of revenue plus five percent (5%) of the remainder must be allocated to the General Fund and thirty percent (30%) must be allocated to a non-profit with an existing, ongoing tourist promotion program. The City has designated the Charleston Area Convention and Visitors Bureau as the recipient of this portion of the tax revenue. The remaining balance of these funds (65%) is allocated for eligible tourism-related expenditures. The City awards a portion of these funds to local non-profit arts groups, festivals, events and facilities through an annual application process.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
State of SC	7,094,133	7,100,000	7,554,308	7,600,000
Interest Income	18,153	35,000	44,520	35,000
TOTAL	7,112,286	7,135,000	7,598,828	7,635,000

DIVISION REVENUES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
630010 - State Accommodations Tax Comm Promotions	7,112,286	7,135,000	7,598,828	7,635,000
TOTAL	7,112,286	7,135,000	7,598,828	7,635,000

FUND EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating Opertaing Transfers	5,147,530 1,212,688	5,792,019 1,255,981	5,907,080 1,278,696	6,378,196 1,295,981
TOTAL	6,360,218	7,048,000	7,185,776	7,674,177

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
540010 - State Accommodations Tax C&R	2,654,950	3,333,500	3,305,995	1,950,500
630010 - State Accommodations Tax Comm Promotions	3,705,268	3,714,500	3,879,781	5,723,677
TOTAL	6,360,218	7,048,000	7,185,776	7,674,177
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 44.52	\$ 47.58	\$ 48.51	\$ 49.81

DIVISION: 540010 – State Accommodations Tax Culture & Recreation
FUND: State Accommodations Tax Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW:

This division accounts for the portion of the State Accommodations proceeds which are related to Culture & Recreation functions, which includes most of the awards to non-profits and tourism-related expenditures by the City.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating Operating Transfers	2,654,950	3,333,500	3,305,995	1,950,500
TOTAL	2,654,950	3,333,500	3,305,995	1,950,500
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 18.59	\$ 22.50	\$ 22.32	\$ 12.66



Free Downtown Area Shuttle (DASH) funded by State Accommodations Tax

DIVISION: 630010 – State Accommodations Tax Community Promotions
FUND: State Accommodations Tax Fund
FUNCTION: Special Revenue Fund

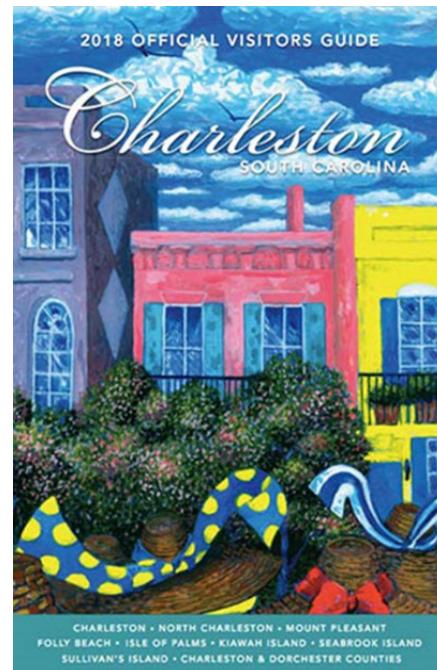
DIVISION OVERVIEW:

This division accounts for the portion of the State Accommodations proceeds which are used for Community Promotions, including the allocation to the Charleston Area Convention and Visitors Bureau. Also, revenues from the State Accommodations Tax are budgeted here.

DIVISION REVENUES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
State of SC Interest Income	7,094,133 18,153	7,100,000 35,000	7,554,308 44,520	7,600,000 35,000
TOTAL	7,112,286	7,135,000	7,598,828	7,635,000

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating	2,492,580	2,458,519	2,601,085	4,427,696
Operating Transfers	1,212,688	1,255,981	1,278,696	1,295,981
TOTAL	3,705,268	3,714,500	3,879,781	5,723,677
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 25.94	\$ 25.07	\$ 26.19	\$ 37.15

Visitors Guide published annually
by the Charleston Area
Convention and Visitors Bureau.



STORMWATER UTILITY FEE FUND

City Council adopted Ordinance 2007-158 which established the Stormwater Management Program. This program is meant to control stormwater discharges, address flooding, and meet water quality standards for the City of Charleston. This ordinance also set a \$6.00 stormwater utility fee for every equivalent residential unit, in order to fund the maintenance, repair, management, and administration of the Stormwater Management Program. Any extra revenue at year end is transferred to the Drainage Fund for capital projects to repair and improve the City's drainage system. In approving the 2019 Stormwater Utility Fee Fund Budget, City Council approved a \$2.00 increase to the stormwater utility fee, setting the fee for 2018 as \$10.00 per equivalent residential unit.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Permits & Fees	6,873,454	8,976,115	9,018,761	11,347,100
Miscellaneous Income	3,486	10,000	20,428	10,000
Interest Income	11,152	3,000	30,393	3,000
Transfers In	-	2,948,180	-	422,594
Other	38,200	50,000	32,085	-
TOTAL	6,926,292	11,987,295	9,101,667	11,782,694

DIVISION REVENUES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
193005 Stormwater General Revenue	6,885,800	8,989,115	9,065,604	11,360,100
193010 Stormwater Utility Operations	40,492	2,998,180	36,063	422,594
TOTAL	6,926,292	11,987,295	9,101,667	11,782,694

FUND EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	1,489,004	2,013,972	1,692,656	2,522,834
Benefits	698,422	1,181,369	1,046,703	1,422,142
Operating	1,823,241	3,544,418	2,631,978	4,039,498
Capital	12,836	161,871	107,212	196,216
Operating Transfers	3,566,975	5,085,665	3,585,665	3,602,004
TOTAL	7,590,478	11,987,295	9,064,214	11,782,694

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
193010 Stormwater Utility Operations	3,469,557	7,762,981	4,974,491	7,436,145
193030 Stormwater Lease Purchase	578,946	681,089	546,498	801,574
193040 Stormwater Debt Service	3,541,975	3,543,225	3,543,225	3,544,975
TOTAL	7,590,478	11,987,295	9,064,214	11,782,694
AUTHORIZED FULL-TIME EQUIVALENTS	60.00	64.00	64.00	74.00
Per Capita	\$ 53.14	\$ 80.92	\$ 61.19	\$ 76.48

DIVISION: 193005 – Stormwater General Revenue
FUND: Stormwater Utility
FUNCTION: General Government

DIVISION OVERVIEW

Stormwater services are funded through the collection of stormwater user fees which are budgeted and accounted for in this division. The main source of revenue for the fund is the Stormwater Utility Fee. The base rate of the Stormwater Utility Fee for 2019 is \$10.00 per equivalent residential unit. An equivalent residential unit is defined in City code as “the total impervious area of a typical single-family residential property;” this is set in the ordinance as 2,200 square feet. (Ord. No. 2007-158, § 2, 8-21-07; Ord. No. 2008-58, § 3, 4-8-08; Ord. No. 2015-187, § 1, 12-15-15)

DIVISION REVENUES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Permits & Fees	6,873,454	8,976,115	9,018,761	11,347,100
Miscellaneous Income	1,194	10,000	16,450	10,000
Interest Income	11,152	3,000	30,393	3,000
TOTAL	6,885,800	8,989,115	9,065,604	11,360,100
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-

DIVISION: 193010 – Stormwater Utility Operations
FUND: Stormwater Utility
FUNCTION: General Government

DIVISION OVERVIEW

The Stormwater Utility Operations division is responsible for all the day-to-day operations of the Stormwater Programs and Stormwater Maintenance services. Stormwater Operations were previously carried out by the Department of Public Service, but in November 2018, City Council created the Department of Stormwater Management to oversee all Stormwater Utility Operations and Drainage Fund projects.

CORE RESPONSIBILITIES

Stormwater Programs are responsible for enforcing and reviewing City stormwater ordinances, public education programs, managing drainage improvement projects, and maintaining and improving key components of the stormwater system. Stormwater Maintenance service cleans pipes, inlets, ditches, and canals in order for our drainage system to operate effectively.

2018 ACCOMPLISHMENTS

- Cleaned 419,066 linear feet of drainage pipes.
- Cleaned 591,467 feet of ditches.
- Installed, repaired, or replaced 2,293 linear feet of storm drain pipe.
- Cleaned 10,041 catch basins.
- Cleaned 724 manholes.

NEW INITIATIVES FOR 2019

- Put the newly purchased crawler and pole cameras to use performing inspections of pipes and drains after cleanings.
- Continue to utilize the new smaller vactor to clean drains on smaller streets that were previously inaccessible.
- Utilize the JetScan cameras once delivery is taken to perform post cleaning inspections of pipes.
- Oversee the transition of services to new Department of Stormwater Management.

DIVISION REVENUES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Miscellaneous Income	2,292	-	3,978	-
Transfers In	-	2,948,180	-	422,594
Other	38,200	50,000	32,085	-
TOTAL	40,492	2,998,180	36,063	422,594

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Personnel	1,489,004	2,013,972	1,692,656	2,522,834
Benefits	698,422	1,181,369	1,046,703	1,422,142
Operating	1,244,295	2,863,329	2,085,480	3,237,924
Capital	12,836	161,871	107,212	196,216
Operating Transfers	25,000	1,542,440	42,440	57,029
TOTAL	3,469,557	7,762,981	4,974,491	7,436,145
AUTHORIZED FULL-TIME EQUIVALENTS	60.00	64.00	64.00	74.00
Per Capita	\$ 24.29	\$ 52.40	\$ 33.58	\$ 48.27

Hurricane Irma, September 2017

Credit: South Carolina State Trooper Bob Beres



DIVISION: 193030 – Stormwater Lease Purchase
FUND: Stormwater Utility
FUNCTION: Other

DIVISION OVERVIEW

Debt service for vehicles and other capital purchases related to stormwater operations are budgeted for here.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating	578,946	681,089	546,498	801,574
TOTAL	578,946	681,089	546,498	801,574
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 4.05	\$ 4.60	\$ 3.69	\$ 5.20

DIVISION: 193040 – 2012 Stormwater Revenue Bond Debt Service
FUND: Stormwater Utility
FUNCTION: Transfers Out

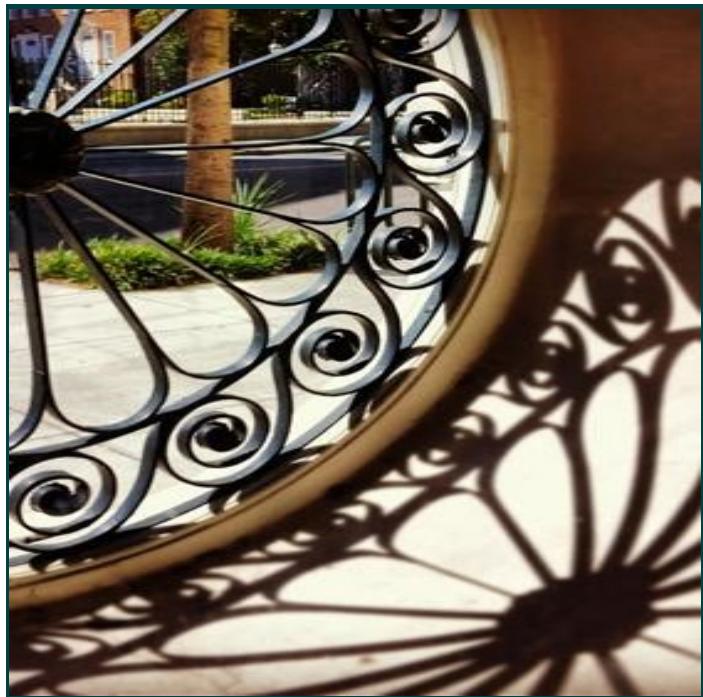
DIVISION OVERVIEW

Debt service for the 2012 Stormwater Revenue Bond is budgeted here. This bond was issued in 2012 to assist in the maintenance and expansion of the City of Charleston's Stormwater and Drainage Systems.

DIVISION EXPENDITURES	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating Transfers	3,541,975	3,543,225	3,543,225	3,544,975
TOTAL	3,541,975	3,543,225	3,543,225	3,544,975
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 24.80	\$ 23.92	\$ 23.92	\$ 23.01

Market Street Drainage Project - Workers await supplies, which are lowered by a crane down the working shaft. The tail tunnel for the TBM (Tunnel Boring Machine) can be seen in the background.





CAPITAL IMPROVEMENT PLAN

SECTION

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2019-2023 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 2019-2023 Capital Improvement Plan are \$349,830,471. The budgeted expenditures for each year are shown below:

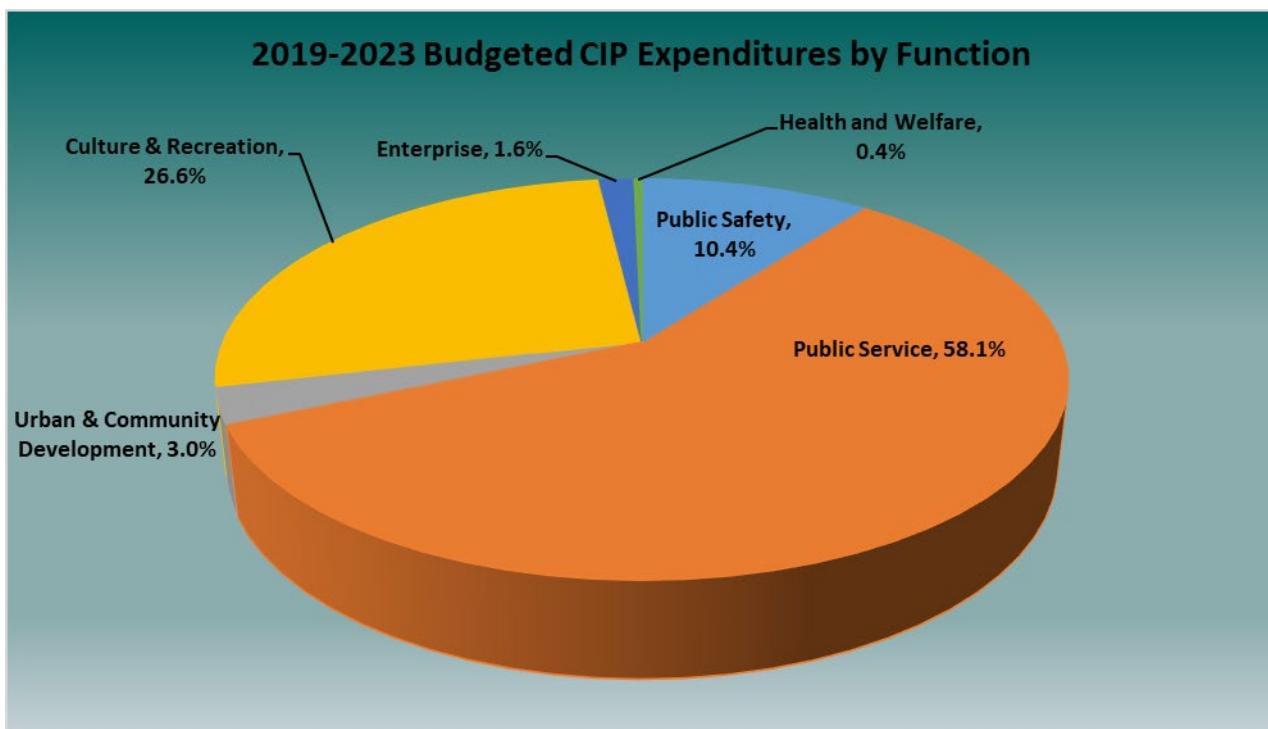
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Thereafter</u>
CIP Budget	\$94,252,958	\$128,243,634	\$68,007,976	\$32,711,187	\$26,614,717	\$25,044,951

The CIP projects are categorized by governmental function. In 2019, Public Service projects account for the largest share of CIP expenditures (58.1 percent), while the remaining 51.0 percent of project expenditures are made up of Public Safety, Culture and Recreation, Urban and Community Development, Enterprise Fund and Health and Welfare projects (See CIP charts on next page). The major projects in the CIP for 2019 are:

• Barberry Woods	\$3.32 million
• Bender Park	\$2.79 million
• Calhoun West/St. Phillip St. Shaft	\$7.9 million
• CFD Cainhoy Fire Station 20	\$5.45 million
• CFD Savannah Hwy Fire Station 11	\$9.5 million
• CPD Fleet Operations/Vehicle Maintenance Garage	\$3.4 million
• CPD Forensic Lab	\$12.39 million
• Daniel Island Recreation Center	\$8.1 million
• Forest Acres Drainage Improvements	\$20.89 million
• Huger St. Streetscape	\$2.56 million
• Huger Street Drainage Improvements	\$6.13 million

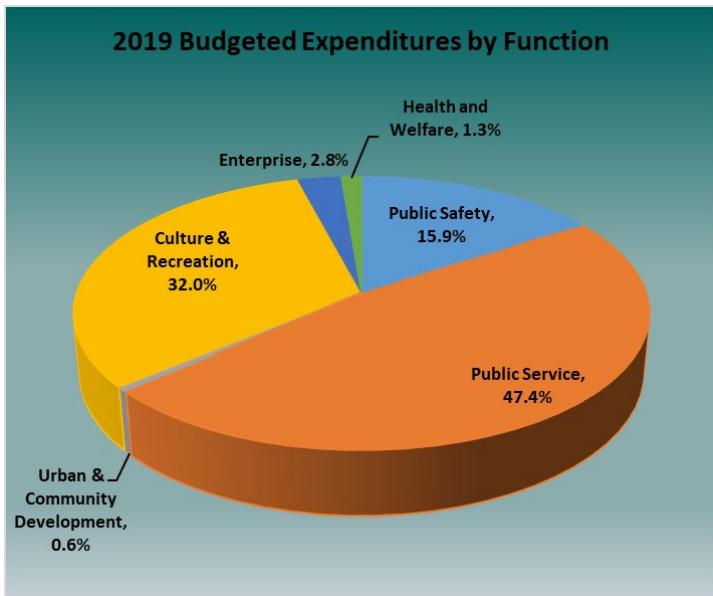
• International African American Museum	\$75 million
• Market Street Div III Drainage Improvements	\$13.4 million
• Seawall Repairs Phase 3-Low Battery / Murray Blvd.	\$63 million
• Spring-Fishburne Streets Drainage Improvements Phases 3-4	\$108.64 million
• St. Julian Devine Improvements	\$2.71 million
• Waring Senior Center	\$9.56 million
• Windermere Drainage Project	\$7.48 million
• WPAL Park (1717 Wappo)	\$2.73 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, 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.

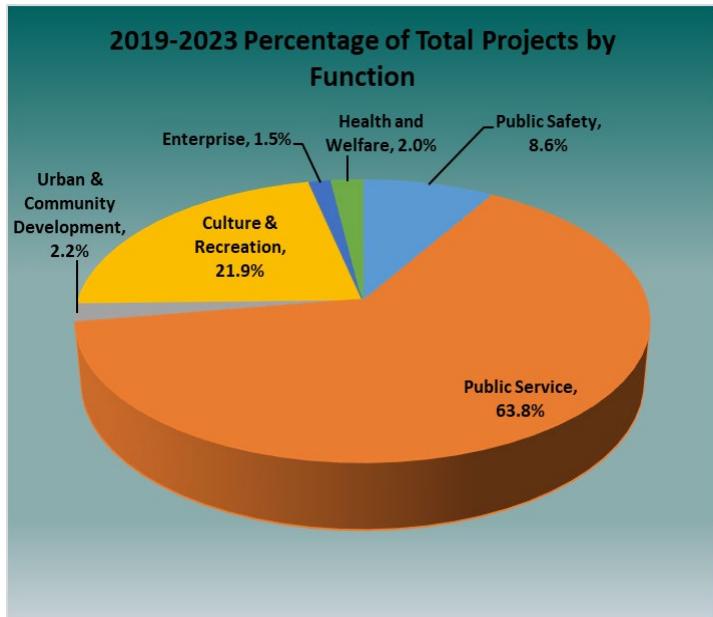


The two charts shown below illustrate the dollar value budgeted by government function in 2019 and for 2019-2023.

The CIP presented on the following pages provides specific information about projects that are active in FY 2019.



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 424-425.



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.

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.

(IF) Impact Fee – A fee imposed on a new or proposed development to pay for capital costs associated with public facilities.

(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.

Local Option Permits (LOP) – A permit paid to the state to allow a food establishment to operate and to possess, sell, and consume alcoholic liquors, beer, and wine during otherwise restricted hours.

(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.

(TIGER) Transportation Investment Generating Economic Recovery Grant – A Federal Department of Transportation Grant for investment in road, rail, transit and port projects.

(WFPE) Waterfront Park Endowment – The special revenue account that funds the ongoing maintenance of Waterfront Park

2019-2023 CAPITAL IMPROVEMENT PLAN

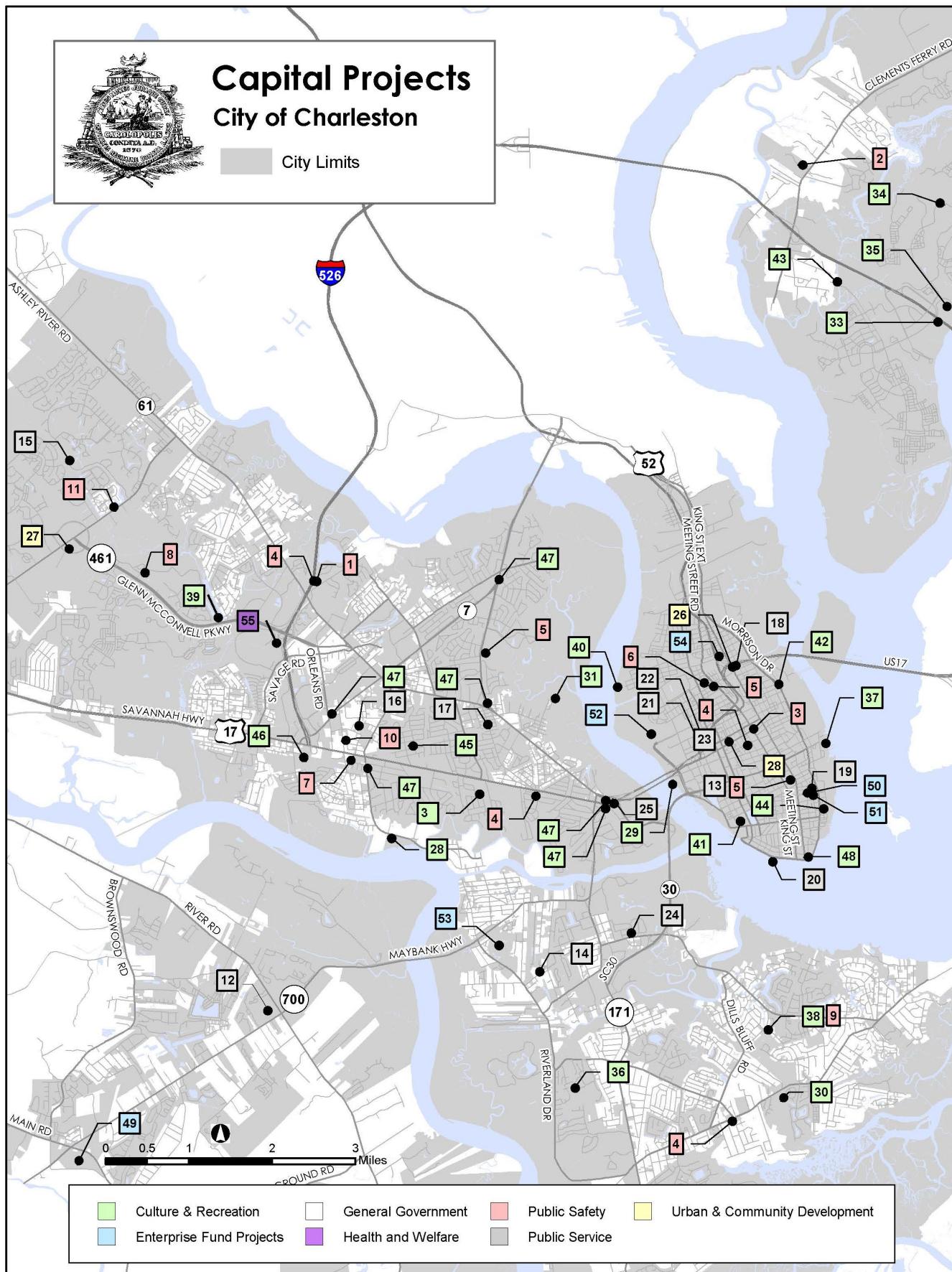
ESTIMATED EXPENDITURES BY PROJECT BY YEAR

Project Name	2019	2020	2021	2022	2023	Prior Year Expenditures	2024 and Beyond	Total Project Budget
<u>Public Safety</u>								
CFD Ashley Hall Fire Station Renovation (FS 16)	\$ 360,070	\$ -	\$ -	\$ -	\$ -	\$ 69,930	\$ -	\$ 430,000
CFD Cainhoy Fire Station (FS20)	\$ 747,698	\$ 2,428,250	\$ 2,278,250	\$ -	\$ -	\$ 2,302	\$ -	\$ 5,456,500
CFD Cannon Street Fire Station Renovation (FS 6) - Phase 1	\$ 111,824	\$ -	\$ -	\$ -	\$ -	\$ 263,525	\$ -	\$ 375,349
CFD Cannon Street Fire Station Renovation (FS 6) - Phase 2	\$ -	\$ 2,064,442	\$ 2,064,441	\$ -	\$ -	\$ -	\$ -	\$ 4,128,883
CFD Generator Replacement (Stations 4/15, 5/10, 7 & 16)	\$ 66,438	\$ -	\$ -	\$ -	\$ -	\$ 423,834	\$ -	\$ 490,273
CFD Generator Replacement (Stations 2&3, 8, 12, 17)	\$ 453,898	\$ -	\$ -	\$ -	\$ -	\$ 6,685	\$ -	\$ 460,583
CFD Huger Street Renovation (FS 8) - Phase 1	\$ 291,604	\$ -	\$ -	\$ -	\$ -	\$ 48,705	\$ -	\$ 340,309
CFD Huger Street Renovation (FS 8) - Phase 2	\$ -	\$ 2,341,021	\$ 1,205,980	\$ -	\$ -	\$ -	\$ -	\$ 3,547,001
CFD Savanah Hwy Fire Station (FS 11)	\$ 5,621,274	\$ 991,989	\$ -	\$ -	\$ -	\$ 2,891,868	\$ -	\$ 9,505,131
CPD Team 4 / Mary Ader Back-up Generator	\$ 101,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,230
James Island Recreation Center Safe Harbor Back-up Generator	\$ 99,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,727
CPD Fleet Operations / Vehicle Maintenance Garage Relocation	\$ 1,100,000	\$ 2,141,248	\$ -	\$ -	\$ -	\$ 161,493	\$ -	\$ 3,402,741
CPD Forensic Lab	\$ 6,000,000	\$ 5,873,604	\$ -	\$ -	\$ -	\$ 518,582	\$ -	\$ 12,392,186
Total Public Safety	\$ 14,953,763	\$ 15,840,554	\$ 5,548,671	\$ -	\$ -	\$ 4,386,925	\$ -	\$ 40,729,913
<u>Public Service</u>								
Barberry Woods	\$ 103,912	\$ 376,000	\$ 2,800,000	\$ -	\$ -	\$ 47,167	\$ -	\$ 3,327,079
Calhoun West / St. Phillip St. Shaft	\$ 1,217,936	\$ 3,730,500	\$ 2,582,500	\$ -	\$ -	\$ 369,064	\$ -	\$ 7,900,000
Central Park Wambaw Drainage Basin Improvements Study	\$ 330,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,355
Church Creek Drainage Basin Study	\$ 1,000,000	\$ 444,200	\$ -	\$ -	\$ -	\$ 632,715	\$ -	\$ 2,076,915
DuPont / Wappoo Drainage Basin Improvements Study	\$ 127,634	\$ -	\$ -	\$ -	\$ -	\$ 256,709	\$ -	\$ 384,343
Forest Acres Drainage Improvements	\$ 4,659,971	\$ 4,146,168	\$ -	\$ -	\$ -	\$ 12,085,175	\$ -	\$ 20,891,313
Huger Street Drainage Improvements	\$ 465,000	\$ 2,817,500	\$ 2,817,500	\$ -	\$ -	\$ 35,000	\$ -	\$ 6,135,000
Market Street Division III-Surface Collection & Conveyance	\$ 203,291	\$ 7,177,225	\$ 4,784,816	\$ -	\$ -	\$ 1,237,611	\$ -	\$ 13,402,943
Seawall Repairs Phase 3 - Low Battery Seawall / Murray Boulevard	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 512,407	\$ 17,487,593	\$ 63,000,000
Spring-Fishburne Drainage Basin Improvements Phase 2- Surface Collection System	\$ 30,700	\$ -	\$ -	\$ -	\$ -	\$ 31,543,568	\$ -	\$ 31,574,268
Spring-Fishburne Drainage Basin Improvements Phase 3 - Drain Tunnels & Shafts	\$ 8,933,519	\$ 7,957,627	\$ -	\$ -	\$ -	\$ 26,434,157	\$ -	\$ 43,325,303
Spring-Fishburne Drainage Basin Improvements Phase 4 - Wetwell & Outfall	\$ 17,180,662	\$ 19,317,400	\$ 19,317,400	\$ 8,609,549	\$ -	\$ 894,062	\$ -	\$ 65,319,073
Spring-Fishburne Drainage Basin Improvements Phase 5 - Pump Station	\$ -	\$ 500,000	\$ 1,700,000	\$ 9,057,358	\$ 17,614,717	\$ -	\$ 7,557,358	\$ 36,429,433
Westwood Drainage-Theresa Drive Drainage Improvements	\$ 677,273	\$ -	\$ -	\$ -	\$ -	\$ 327	\$ -	\$ 677,600
Windermere Drainage Project	\$ 747,442	\$ 740,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 1,800	\$ -	\$ 7,489,242
Total Public Service	\$ 44,677,695	\$ 56,206,620	\$ 46,002,216	\$ 29,666,907	\$ 26,614,717	\$ 74,049,762	\$ 25,044,951	\$ 302,262,867
<u>Urban & Community Development</u>								
Brigade Street Bikeway	\$ -	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000
Cooper River Bridge District Sidewalks (Cedar, Conroy, and Stuart)	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Huger St. Streetscape	\$ 500,000	\$ 1,990,195	\$ -	\$ -	\$ -	\$ 71,880	\$ -	\$ 2,562,075
Market Street Streetscape	\$ -	\$ 2,344,320	\$ 2,344,320	\$ 1,823,360	\$ -	\$ -	\$ -	\$ 6,512,000
Sanders Road Sidewalks	\$ -	\$ 489,554	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 489,554
West Ashley Circle / Grand Oak Connector Road - Design & Permitting	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total Urban & Community Development	\$ 600,000	\$ 5,699,069	\$ 2,344,320	\$ 1,823,360	\$ -	\$ 71,880	\$ -	\$ 10,538,629

ESTIMATED EXPENDITURES BY YEAR

2019

Project Name	2019	2020	2021	2022	2023	Prior Year Expenditures	2024 and Beyond	Total Project Budget
Culture & Recreation								
WPAL Park (1717 Wappoo)	\$ 50,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 981,559	\$ -	\$ 2,731,559
Ashley Riverwalk - Phase I (Design and Engineering)	\$ 224,903	\$ -	\$ -	\$ -	\$ -	\$ 75,097	\$ -	\$ 300,000
Bayview Soccer Complex - Parking Improvements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Bender Park	\$ 1,147,769	\$ 1,147,769	\$ -	\$ -	\$ -	\$ 499,488	\$ -	\$ 2,795,025
Charleston Tennis Center Shade Structures	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Daniel Island Boat Landing Construction	\$ 49,852	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 148	\$ -	\$ 1,400,000
Daniel Island Recreation Center	\$ 4,000,000	\$ 3,785,240	\$ -	\$ -	\$ -	\$ 314,885	\$ -	\$ 8,100,125
Daniel Island Park #4	\$ 490,551	\$ -	\$ -	\$ -	\$ -	\$ 120,599	\$ -	\$ 611,150
Ferguson Village Restrooms	\$ 160,096	\$ -	\$ -	\$ -	\$ -	\$ 181,169	\$ -	\$ 341,265
International African American Museum	\$ 20,000,000	\$ 37,842,595	\$ 9,000,000	\$ -	\$ -	\$ 8,157,405	\$ -	\$ 75,000,000
James Island Recreation Center Improvements	\$ 152,883	\$ -	\$ -	\$ -	\$ -	\$ 147,117	\$ -	\$ 300,000
Lake Dotterer Island Foot Bridge	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Longborough Dock	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Moultrie Park Playground Renovation	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Path to Grace (Lee St. Linear Park)	\$ -	\$ -	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -	\$ 750,000
St. Julian Devine Improvements	\$ 750,000	\$ 1,146,875	\$ 750,000	\$ -	\$ -	\$ 63,125	\$ -	\$ 2,710,000
St. Thomas Island Drive - Beresford Creek Crossing	\$ 498,551	\$ -	\$ -	\$ -	\$ -	\$ 2,916	\$ -	\$ 501,467
Stoney Field Improvements	\$ -	\$ 845,920	\$ 2,537,768	\$ 845,920	\$ -	\$ 38,873	\$ -	\$ 4,268,481
Waterfront Park Shade Structures	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
West Ashley Bikeway Resurfacing (Playground to Wappoo)	\$ 448,840	\$ -	\$ -	\$ -	\$ -	\$ 31,160	\$ -	\$ 480,000
West Ashley Farmers Market	\$ -	\$ 428,993	\$ -	\$ -	\$ -	\$ 71,007	\$ -	\$ 500,000
West Ashley Greenway - West Ashley Bikeway Connector	\$ 453,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 453,481
West Ashley Greenway Improvements (Stinson to Parkdale & Foot Bridge Replacement)	\$ 481,557	\$ -	\$ -	\$ -	\$ -	\$ 67,459	\$ -	\$ 549,017
White Point Gardens Improvements	\$ 132,663	\$ -	\$ -	\$ -	\$ -	\$ 42,337	\$ -	\$ 175,000
Total Culture and Recreation	\$ 30,146,146	\$ 49,047,391	\$ 12,662,768	\$ 1,220,920	\$ -	\$ 10,794,343	\$ -	\$ 103,871,569
Enterprise Fund Projects								
Angel Oak Site / Parking Improvements	\$ 226,050	\$ -	\$ -	\$ -	\$ -	\$ 26,680	\$ -	\$ 252,730
City Market Shed Overhead Gas Line	\$ 159,276	\$ -	\$ -	\$ -	\$ -	\$ 94,638	\$ -	\$ 253,914
City Market Shed Repointing	\$ 47,813	\$ -	\$ -	\$ -	\$ -	\$ 201,773	\$ -	\$ 249,586
JPR Ballpark Field Improvements	\$ 243,976	\$ -	\$ -	\$ -	\$ -	\$ 956,024	\$ -	\$ 1,200,000
Municipal Golf Course Renovation	\$ 100,000	\$ 1,450,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Parking Garage Repairs Project	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Trolley Barn Parking Lot	\$ 867,736	\$ -	\$ -	\$ -	\$ -	\$ 67,264	\$ -	\$ 935,000
Total Enterprise Fund Projects	\$ 2,644,850	\$ 1,450,000	\$ 1,450,000	\$ -	\$ -	\$ 1,346,380	\$ -	\$ 6,891,230
Health and Welfare								
Waring Senior Center	\$ 1,230,504	\$ -	\$ -	\$ -	\$ -	\$ 8,332,797	\$ -	\$ 9,563,301
Total Health and Welfare	\$ 1,230,504	\$ -	\$ -	\$ -	\$ -	\$ 8,332,797	\$ -	\$ 9,563,301
Total 2019-2023 Capital Improvement Plan	\$ 94,252,958	\$ 128,243,634	\$ 68,007,976	\$ 32,711,187	\$ 26,614,717	\$ 98,982,086	\$ 25,044,951	\$ 473,857,508



Project Name

Public Safety

- 1 CFD Ashley Hall Fire Station Renovation (FS16)
- 2 CFD Cainhoy Fire Station (FS20)
- 3 CFD Cannon Street Fire Station (FS6) Renovation-Phase 1
- 4 CFD Generator Replacement (FS 4/15, 5/10, 7 & 16)-4 Locations
- 5 CFD Generator Replacement (FS 2/3, 8, 12, 17)-3 Locations
- 6 CFD Huger Street Renovation (FS8)-Phase 1
- 7 CFD Savannah Highway Fire Station (FS11)
- 8 CPD Team 4/Mary Ader Back-up Generator
- 9 James Island Recreation Center Back-up Generator
- 10 CPD Fleet Operations/Vehicle Maintenance Garage Relocation
- 11 CPD Forensic Lab

Public Service

- 12 Barberry Woods Drainage Improvements
- 13 Calhoun West/St. Phillips St. Shaft
- 14 Central Park Wambaw Drainage Basin Improvement Study
- 15 Church Creek Drainage Basin Study
- 16 Dupont/Wappoo Drainage Basin Improvement Study
- 17 Forest Acres Drainage Improvements
- 18 Huger Street Drainage Improvements
- 19 Market Street Div III-Surface Collection and Conveyance
- 20 Saewall Repairs Phase 3-Low Battery Seawall/Murray Blvd.
- 21 Spring/Fishburne Draiange Basin Improvements Phase 2
- 22 Spring/Fishburne Draiange Basin Improvements Phase 3
- 23 Spring/Fishburne Draiange Basin Improvements Phase 4
- 24 Westwood Drainage-Theresa Drive Improvements
- 25 Windermere Drainage Improvements

Urban & Community Development

- 26 Huger Street Streetscape
- 27 West Ashley Circle/Grand Oak Connector Road-Design & Permitting

Project Name

Culture & Recreation

- 28 WPAL Park (1717 Wappoo)
- 29 Ashley Riverwalk-Phase 1 (Design & Engineering)
- 30 Bayview Soccer Complex-Parking Improvements
- 31 Bender Park
- 32 Charleston Tennis Center Shade Structures
- 33 Daniel Island Boat Landing Construction
- 34 Daniel Island Park #4
- 35 Daniel Island Recreation Center
- 36 Ferguson Village Restrooms
- 37 International African American Museum
- 38 James Island Recreation Center Improvements
- 39 Lake Dotterer Foot Bridges
- 40 Longborough Dock
- 41 Moultrie Playground Renovation
- 42 St. Julian Devine Improvements
- 43 St. Thomas Island Drive-Beresford Creek Crossing
- 44 Waterfront Park Shade Structures
- 45 West Ashley Bikeway Resurfacing (Playground to Wappoo)
- 46 West Ashley Greenway Improvements (Stinson Dr. to Parkdale Dr.)
- 47 West Ashley Greenway-West Ashley Bikeway Connector
- 48 White Point Gardens Improvements

Enterprise Fund Projects

- 49 Angel Oak Site Improvements
- 50 City Market Shed Overhead Gas Line
- 51 City Market Shed Repointing
- 52 JPR Ballpark Field Improvements
- 53 Municipal Golf Course Renovation
- 54 Trolley Barn Parking Lot

Health & Welfare

- 55 Waring Senior Center

PUBLIC SAFETY PROJECTS



Ashley Hall Fire Station

CFD Ashley Hall Fire Station Renovation (FS 16)

This project consists of exterior rot repair, elevating the living portion of the building, installation of siding, wood flooring and a commercial kitchen upgrade.

- Government Function: Public Safety
- Total Project Cost: \$430,000
- Operating Impact: No operating impact. This is a renovation of an already existing station currently in use.
- Funding Source: LS
- Projected Year of Completion: 2019



Current Fire Station 20

CFD Cainhoy Fire Station (FS 20)

This project consists of the design and building of a new 10,000 - 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: \$5,456,500
- 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 estimate 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: 2021



CFD Cannon Street Fire Station (FS 6)

CFD Cannon Street Fire Station Renovation (FS 6) – Phase I

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: \$375,349.00
- 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: 2019



Fire Stations 4/15, 5/10, 7 & 16

CFD Generator Replacement (Stations 4/15, 5/10, 7 & 16)

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: \$490,273
- 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: 2019



Fire Stations 2&3, 8, 12 & 17

CFD Generator Replacement (Stations 2&3, 8, 12 and 17)

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. 2&3 at 262/264 Meeting Street, Fire Station No. 8 at 370 Huger Street, Fire Station No. 12 at 1352 Old Towne Road and Fire Station No. 17 at 1830 Bohicket Road.

- Government Function: Public Safety
- Total Project Cost: \$460,583
- 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: 2019



Huger Street Fire Station (FS 8)

CFD Huger Street Fire Station Renovation (FS 8) – Phase I

This project is the complete renovation of Fire Station No. 8 on Huger Street. Fire Station No. 8 is a historic two-story, single-engine, unreinforced masonry structure built in 1910. This station services an economically diverse residential area as well as a public university, four public schools, several private schools, public stadiums, three hospitals and the City's Police 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: \$340,309
- Operating Impact: No operating impact. This is a renovation of an already existing station currently in use.
- Funding Source: FEMA, GF
- Projected Year of Completion: 2019



CFD Savannah Highway Fire Station (FS 11) Proposed Design

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 include a triple-wide, double-deep apparatus bay, living quarters for two crews and battalion training space. This station will be a replacement for the current Fire Station 11 on Savannah Highway.

- Government Function: Public Safety
- Total Project Cost: \$9,505,131
- Operating Impact: This facility is the replacement of an existing facility on Savannah Highway. All personnel and equipment will be transferring to this facility. Utility expenses are estimated to increase by \$22,000 per year due to the increased building size.
- Funding Source: IPRB, HF, LS
- Projected Year of Completion: 2020

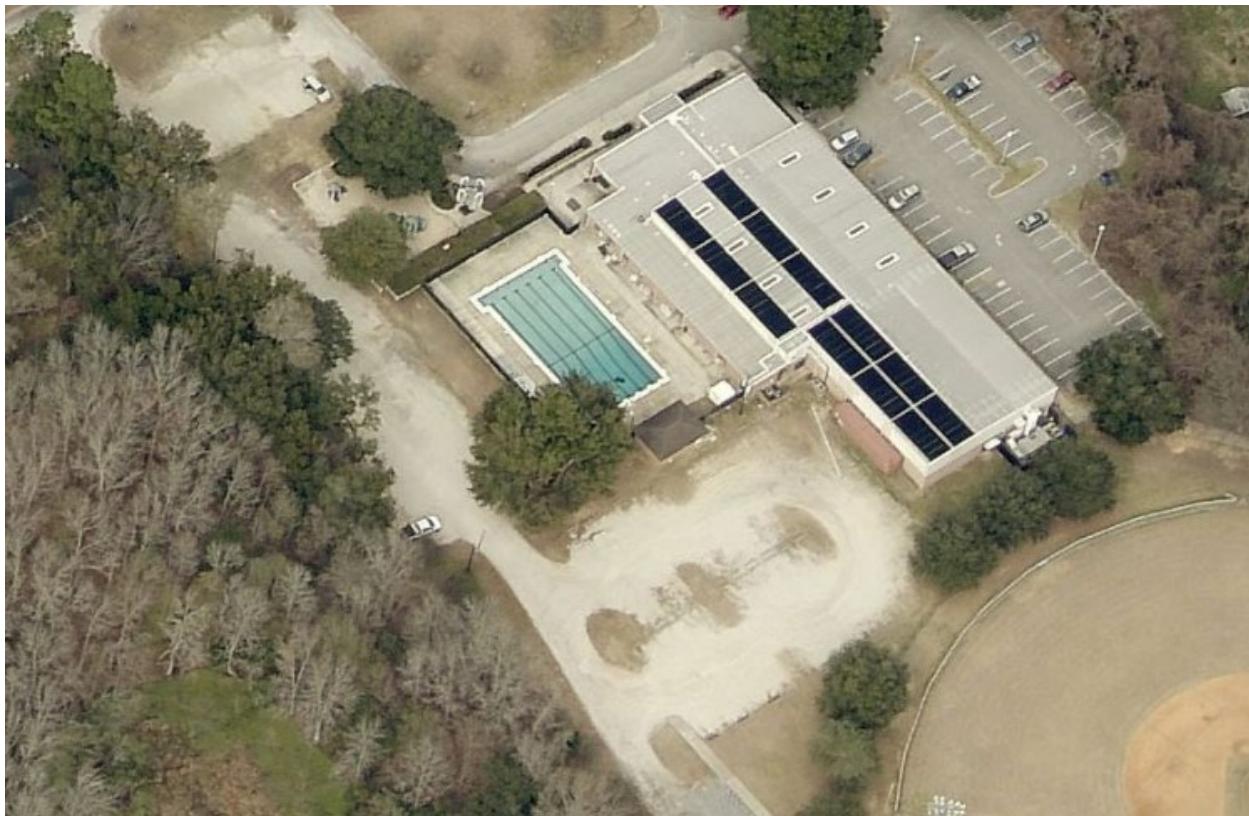


CPD Team 4 Office Building Location

CPD Team 4 / Mary Ader Back-up Generator

This project consists of the installation of one stationary, full back-up power, diesel generator for the mitigation of future hazards at the Charleston Police Team 4 facility. The generator will have fuel tanks capable of supplying a minimum seven days of full generator power allowing the facility to be used during pre- and post-weather incident responses.

- Government Function: Public Safety
- Total Project Cost: \$101,230
- Operating Impact: There is no known operating impact. This project is an improvement of an already existing facility.
- Funding Source: FEMA, GF
- Projected Year of Completion: 2019



James Island Recreation Center

James Island Recreation Center Safe Harbor Back-up Generator

This project consists of the installation of a stationary, full back-up power generator for the mitigation of future hazards at the James Island Recreation Center. The facility is currently used by CPD as a staging point during emergency response events. The generator will provide parts of the facility with back-up power to allow the location to be used in pre- and post-incident response situations, providing a minimum of seven days of generator power

- Government Function: Public Safety
- Total Project Cost: \$99,727
- Operating Impact: There is no known operating impact. This project is an improvement of an already existing facility.
- Funding Source: FEMA, GF
- Projected Year of Completion: 2019

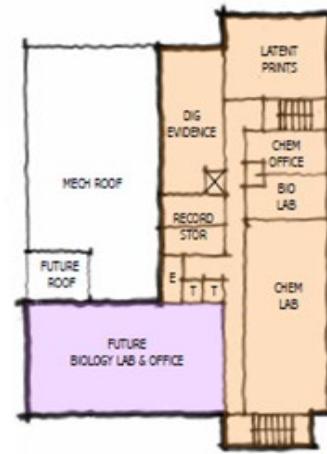
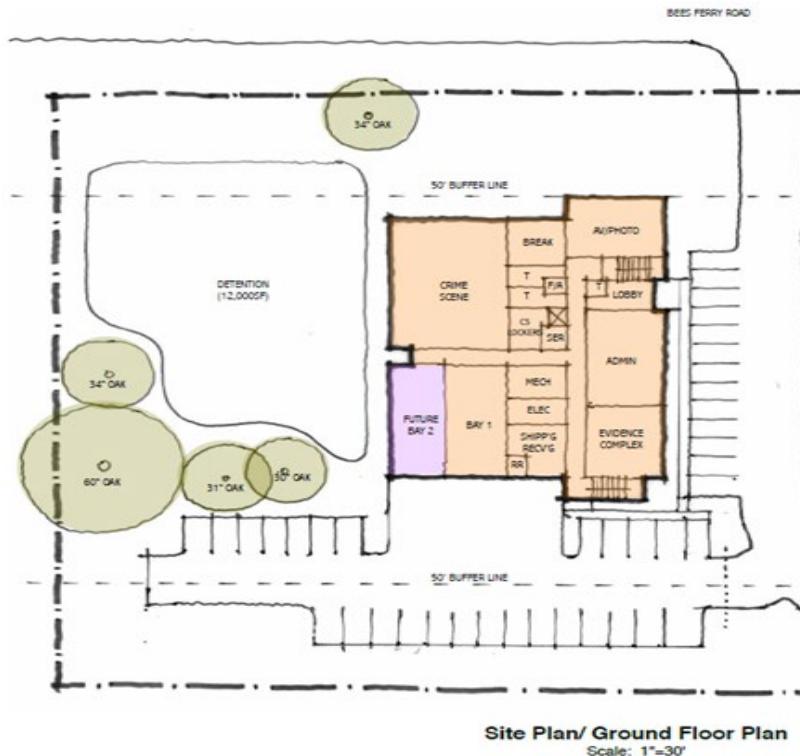


Temporary Fleet Operations Location

CPD Fleet Operations / Vehicle Maintenance Garage Relocation

This project consists of the construction of a new fleet operations and vehicle maintenance garage for the police department to replace the previous facility sold in 2016 for private development. Currently, work is taking place in a temporary location. Property acquisition and project design is estimated to begin in 2018 with construction to begin in 2019.

- Government Function: Public Safety
- Total Project Cost: \$3,402,741
- Operating Impact: There is currently no known operating impact. This project has not yet begun design but no additional personnel expenses are anticipated and additional operating expenses are expected to be minimal.
- Funding Source: GF
- Projected Year of Completion: 2020



Second Floor Plan

Scale: 1"=30'

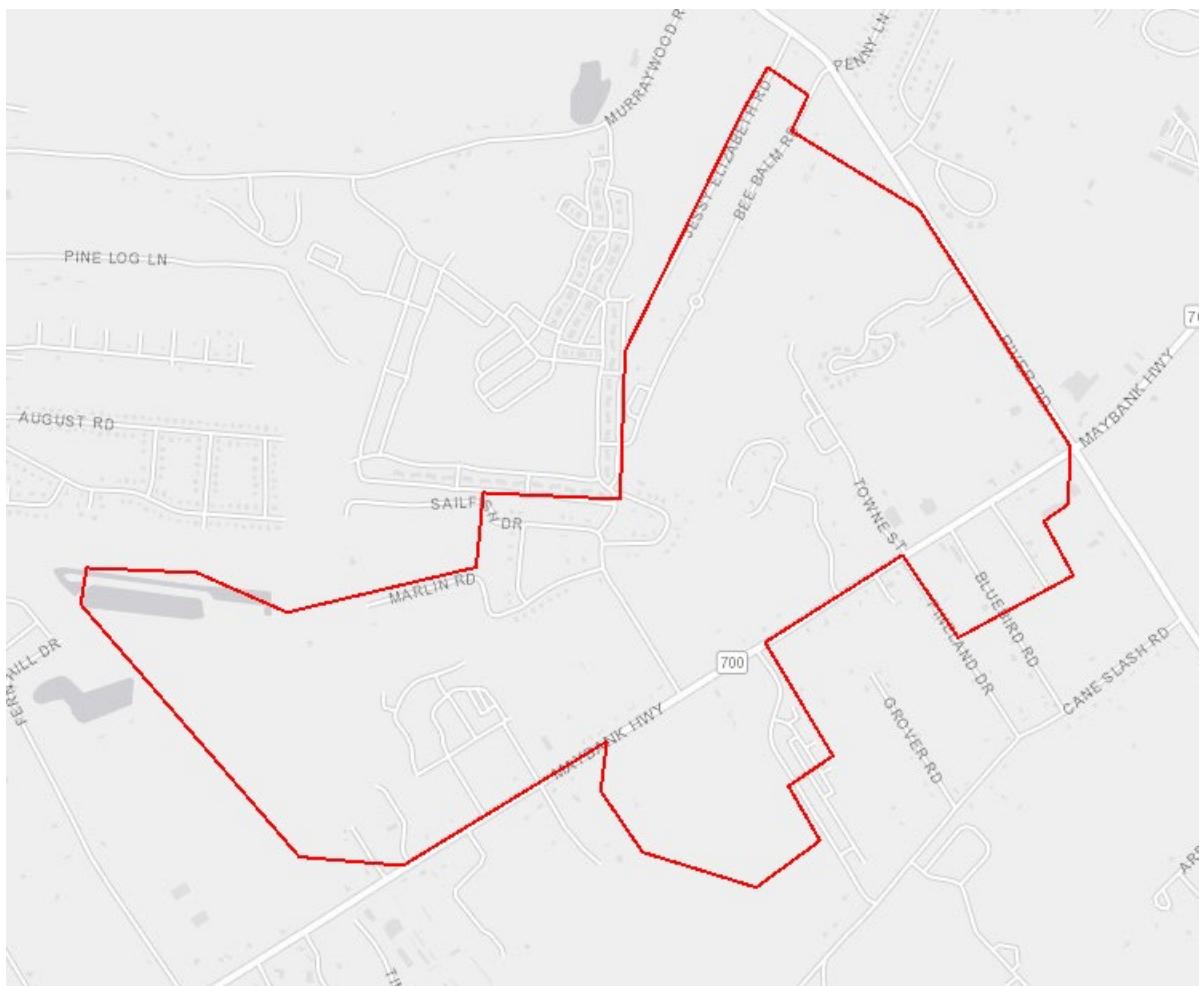
CPD Forensic Lab Conceptual Proposed Plan

CPD Forensic Lab

This project consists of the design and construction of an approximately 22,500 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: \$12,392,186
- Operating Impact: The operating impact is currently unknown at this time as the project is in the design phase.
- Funding Source: IPRB
- Projected Year of Completion: 2020

PUBLIC SERVICE PROJECTS



Barberry Woods Drainage Area

Barberry Woods

This project is a drainage study of the Barberry Woods neighborhood on Johns Island. The results of the drainage study will be used to monitor changes in the drainage basin potentially caused by future development and help create a plan to alleviate neighborhood flooding. The study should be finished in Q2 of 2019.

- Government Function: Public Service
- Total Project Cost: \$3,327,079
- Operating Impact: No operating impact is currently anticipated as this is only a study.
- Funding Source: DF
- Projected Year of Completion: 2021



Calhoun West Drainage Basin Area

Calhoun West / St. Phillip St. Shaft

This project will be the study into the existing drainage and flooding conditions of the Calhoun West/Beaufain drainage basins. The study area is an approximately 560 acre basin bounded by King Street, Murray and Lockwood Boulevards, and Morris Street. This portion of the project will construct the access shaft along St. Phillip Street that will be used for all future phases of the project.

- Government Function: Public Service
- Total Project Cost: \$7,900,000
- Operating Impact: No operating impact is currently anticipated.
- Funding Source: SWRB, TIF
- Projected Year of Completion: 2021

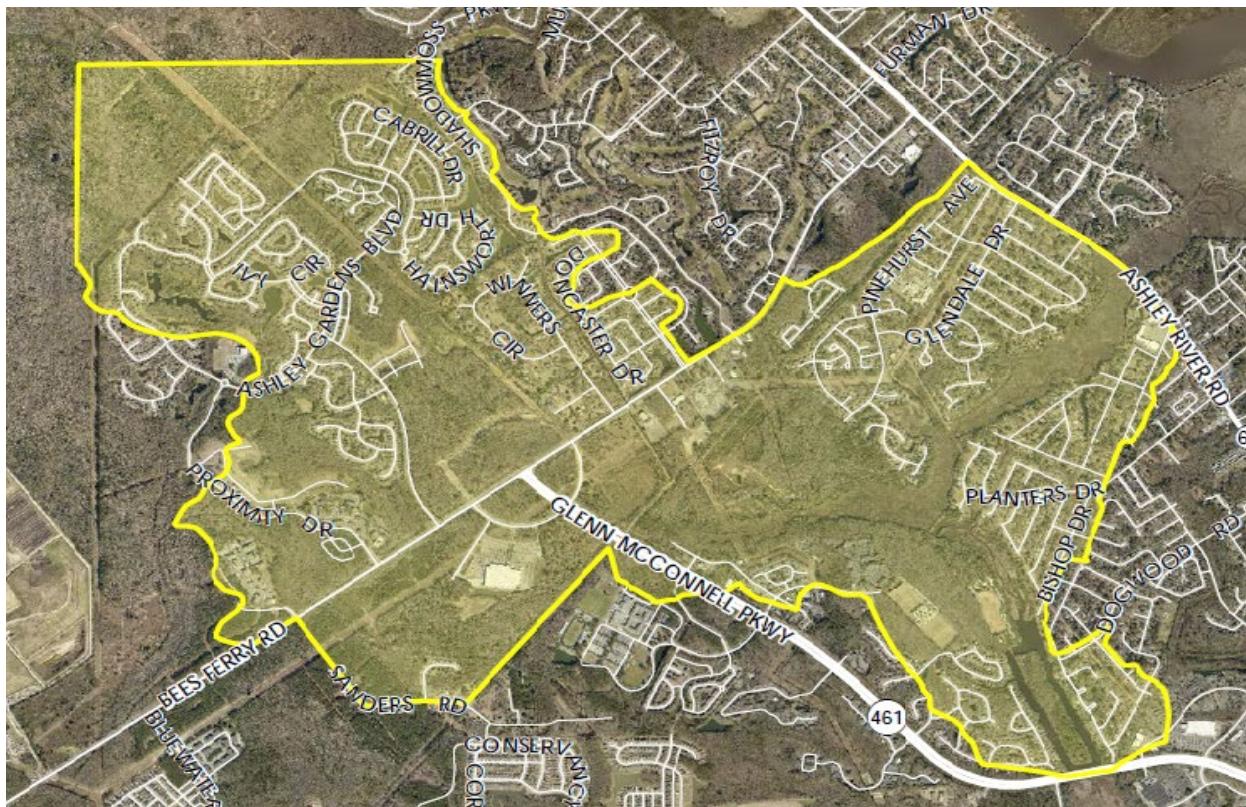


Central Park Wambaw Drainage Basin Area

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: \$330,355
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF
- Projected Year of Completion: 2019

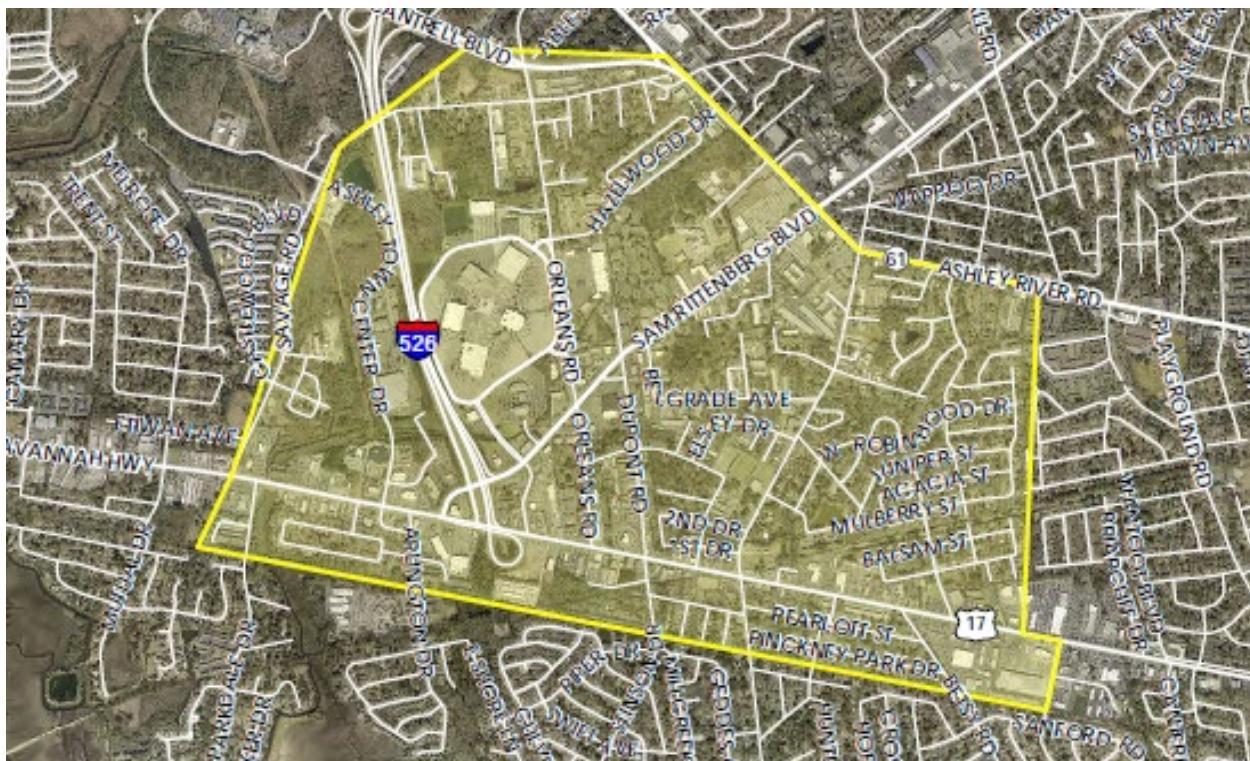


Church Creek Drainage Basin Area

Church Creek Drainage Basin Study & Improvements

This project is the continued study and evaluation of need for construction improvements and to monitor the effect of stormwater runoff from new developments in a nearly 5,000 acre drainage basin along the western side of the Ashley River.

• Government Function:	Public Service
• Total Project Cost:	\$2,076,915
• Operating Impact:	No operating impact is currently anticipated as this a study.
• Funding Source:	DF
• Projected Year of Completion:	2020

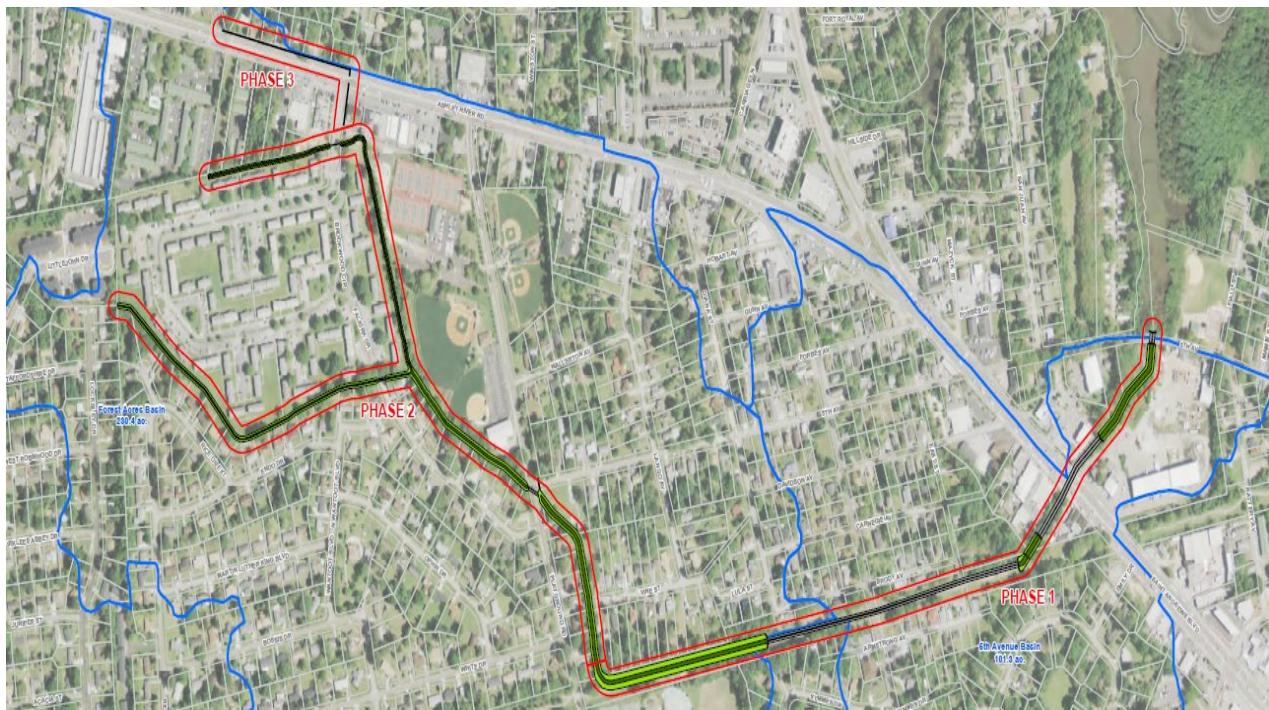


Dupont / Wappoo Drainage Basin Area

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: \$384,343
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF, Charleston County
- Projected Year of Completion: 2019

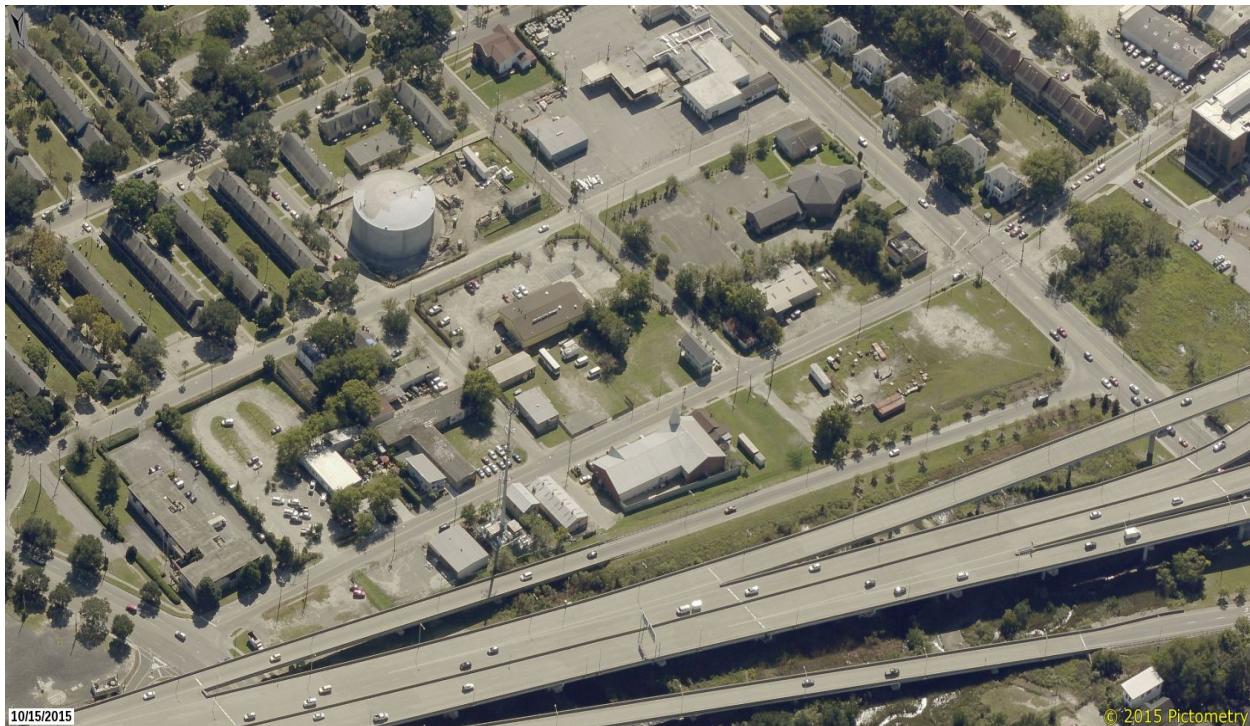


Forest Acres Drainage Improvements Map

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: \$20,891,313
- Operating Impact: No operating impact is anticipated as routine cleaning of culverts and channels is already appropriated in the Stormwater Fund.
- Funding Source: SWRB, DF, AT&T
- Projected Year of Completion: 2020



Huger Street Aerial Image

Huger Street Drainage Improvements

This project is the study of the Huger Street area for the need for infrastructure improvements related to drainage. The study is set to be finished in 2019 and the results will be used to develop options for the mitigation and alleviation of flooding in the area.

- Government Function: Public Service
- Total Project Cost: \$6,135,000
- Operating Impact: No operating impact as this only a study.
- Funding Source: DF, TIF
- Projected Year of Completion: 2021



Market Street Drainage Tunnel

Market Street - Division III – Surface Collection & Conveyance

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.

- Government Function: Public Service
- Total Project Cost: \$13,402,943
- 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, CWS, LOP
- Projected Year of Completion: 2021



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 along with proposed improvements along Murray Boulevard and at White Point Gardens.

- Government Function: Public Service
- Total Project Cost: \$63,000,000
- Operating Impact: No operating impact is anticipated. A maintenance budget is established for routine Seawall repair and maintenance of White Point Gardens already exists in the Parks Department budget.
- Funding Source: HF, MA
- 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: \$31,574,268
- 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: CWS, SCDOT, TIF
- Projected Year of Completion: 2019



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 shaft, and three 20-ft working and exit shafts.

- Government Function: Public Service
- Total Project Cost: \$43,325,303
- 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: 2020



Lockwood Drive Working Shaft
(photo courtesy of Upwind Studios)

Spring - Fishburne Drainage Basin Improvements Phase 4 – Wetwell & Shafts

This final phase of the project will include construction of a large wetwell for housing the stormwater pumps; installation of dewatering pumps; installation of trash racks for removing large, floating debris; construction of a sediment basin; and construction of a 500-ft long outfall into the Ashley River consisting of triple 8-ft x 10-ft concrete box culverts.

- Government Function: Public Service
- Total Project Cost: \$65,319,073
- 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, TIF
- Projected Year of Completion: 2022

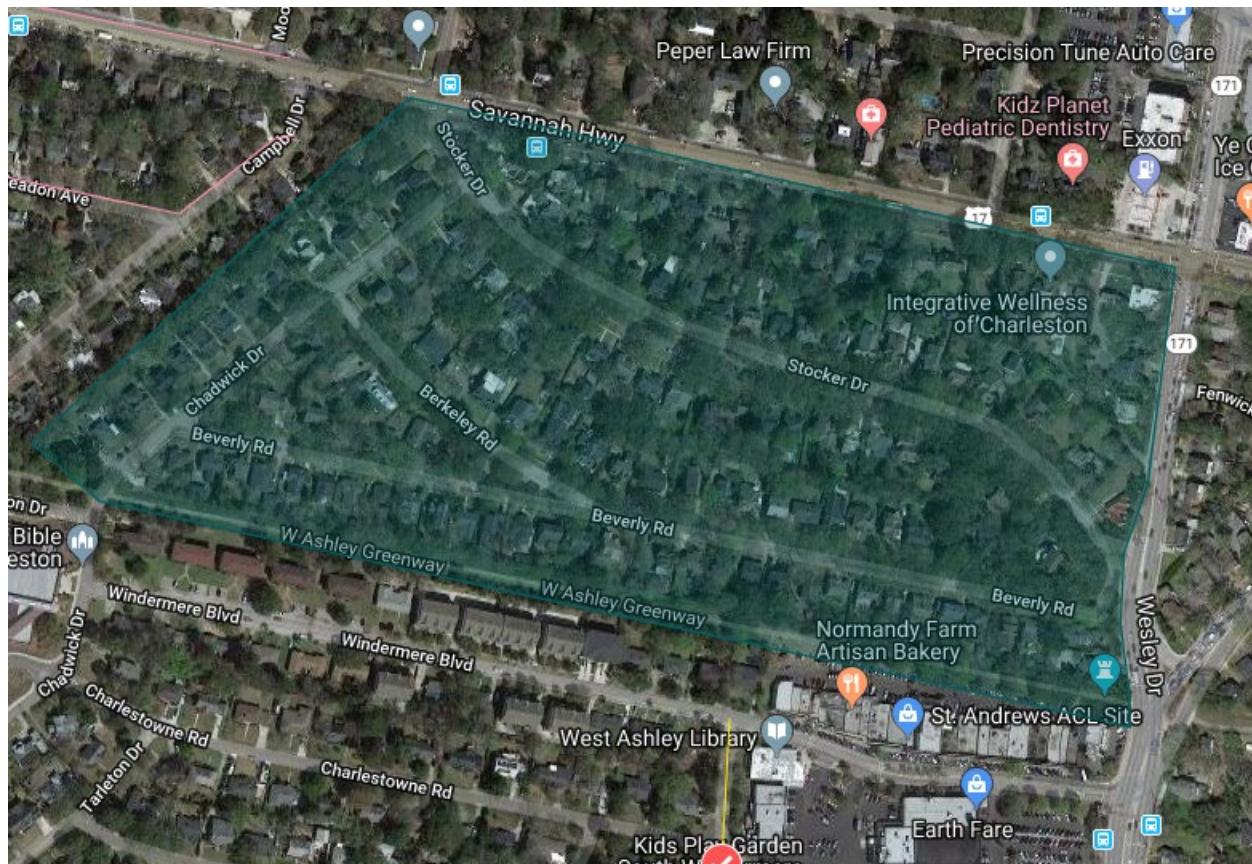


Theresa Drive Area

Westwood Drainage – Theresa Drive Drainage Improvements

This project is the improvement of stormwater drainage along Theresa Drive due to water not being able to move under US-17 and SC Highway 61. The project will hopefully alleviate flooding issues in the neighborhood.

- Government Function: Public Service
- Total Project Cost: \$677,600
- Operating Impact: No operating impact is currently anticipated.
- Funding Source: DF
- Projected Year of Completion: 2019



Windermere Drainage Area

Windermere Drainage Project

This project is in the study and design phase. The Windermere neighborhood experiences flooding during rains the preliminary proposal is to install a new outfall to alleviate the flooding.

- Government Function: Public Service
- Total Project Cost: \$7,489,242
- Operating Impact: No operating impact is currently anticipated as this only in the study and design phase.
- Funding Source: DF
- Projected Year of Completion: 2022

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: 2020



Proposed Connector Road Location (Red)

West Ashley Circle / Grande Oaks Connector Road – Design & Permitting

This project is the design and permitting of a connector road from the West Ashley Circle to Grand Oaks Boulevard.

- Government Function: Public Service
- Total Project Cost: \$100,000
- Operating Impact: No operating impact is currently anticipated as this only design and permitting.
- Funding Source: CCTC
- Projected Year of Completion: 2019

CULTURE AND RECREATION PROJECTS



1717 Wappoo Site Location

WPAL Park (1717 Wappoo)

This project is the creation of a small park space on Wappoo Road in West Ashley that includes waterfront access through an existing pier and possible boardwalks.

- Government Function: Culture and Recreation
- Total Project Cost: \$2,731,559
- Operating Impact: Operating impact to be determined upon final project design.
- Funding Source: GF, HF, LS
- Projected Year of Completion: 2020



Ashley Riverwalk Rendering

Ashley Riverwalk – Phase I (Design & Engineering)

This project is the design of a pedestrian walkway connecting Brittlebank Park to Lockwood Drive. The walkway will begin at Brittlebank Park, continue over the Bristol Marina using the existing pier and floating dock and then pass under the US 17 Ashley River Bridges on a floating dock. The walkway will then switch to a fixed pier near the south side of the U17 bridges before heading towards Lockwood Drive over Hummock Island by path on land and connect to Lockwood Drive by fixed pier.

- Government Function: Culture and Recreation
- Total Project Cost: \$300,000
- Operating Impact: No operating impact anticipated at this time as this is just the design portion of the project.
- Funding Source: HF
- Projected Year of Completion: 2019



Location of Parking Lot at Bayview Soccer Complex

Bayview Soccer Complex Parking Lot Improvements

This project consists of the improvements to the parking lot at Bayview Soccer Complex.

- Government Function: Culture and Recreation
- Total Project Cost: \$100,000
- Operating Impact: Maintenance needs will be addressed through existing appropriations in the Parks Department.
- Funding Source: PRIVATE
- Projected Year of Completion: 2019



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 the construction of community/special events space and required parking surrounded by a passive park with walking paths, benches, picnic tables and possibly shade structures.

- Government Function: Culture and Recreation
- Total Project Cost: \$2,795,025
- Operating Impact: Operating impact to be determined upon final project design.
- Funding Source: HF, LS
- Projected Year of Completion: 2020



Charleston Tennis Center

Charleston Tennis Center Shade Structures

This project is the creation and installation of shade structures at Charleston Tennis Center to provide needed relief for tennis participants from the sun.

- Government Function: Culture and Recreation
- Total Project Cost: \$55,000
- Operating Impact: Maintenance needs will be addressed through existing appropriations in the Parks Department.
- Funding Source: GF
- Projected Year of Completion: 2019



Daniel Island Boat Landing Rendering

Daniel Island Boat Landing Construction

This project is the construction of a public boat landing facility at Governors Park. The project consists of a two-lane ramp with an adjacent convenience dock to be constructed in the Wando River marsh adjacent to the City park property. Parking and access will be constructed under I-526 within the SCOT right-of-way providing approximately 53 vehicle/trailer spots and 11 vehicle spots (including ADA).

• Government Function:	Culture and Recreation
• Total Project Cost:	\$1,400,000
• Operating Impact:	Once completed, the dock will be added to the dock maintenance schedule of the Parks Department. An estimated \$5,000 per year will be budgeted for maintenance and upkeep of the dock.
• Funding Source:	SCDNR, DIAT
• Projected Year of Completion:	2020



Daniel Island Recreation Center Rendering

Daniel Island Recreation Center

The project is the construction of an approximately 21,000 square foot community recreation center that will consist of a reception area, gymnasium, multi-purpose room, fitness room, conference room, offices and other ancillary spaces.

- Government Function: Culture and Recreation
- Total Project Cost: \$8,100,125
- Operating Impact: Estimated revenues of \$150,000 from concessions and various program fees. Estimate expenditures of \$515,000 including \$325,000 for personnel, \$65,000 for utilities and \$125,000 for other operational expenses.
- Funding Source: GO, LS
- Projected Year of Completion: 2020



Location of Property for Park

Daniel Island Park #4

The project is the development and implementation of a new passive community park on Island Park Drive on Daniel Island. The project includes the development of paved and unpaved surface trails, a playground, installation of outdoor fitness equipment, benches and small gazebo.

- Government Function: Culture and Recreation
- Total Project Cost: \$611,150
- Operating Impact: Grounds and Playground Maintenance funding will be added to the Parks Department budget for the upkeep of this park.
- Funding Source: LS, GF
- Projected Year of Completion: 2019



Example of a Portland Loo Style Restroom Structure

Ferguson Village Restrooms

This project is the purchase and installation of a Portland Loo style restroom structure at Ferguson Village Park.

- Government Function: Culture and Recreation
- Total Project Cost: \$341,265
- Operating Impact: Estimated utilities (water/electric) are approximately less than \$1,000 annually and maintenance will be handled through already existing appropriations in the Parks Department.
- Funding Source: GF, LS
- Projected Year of Completion: 2019

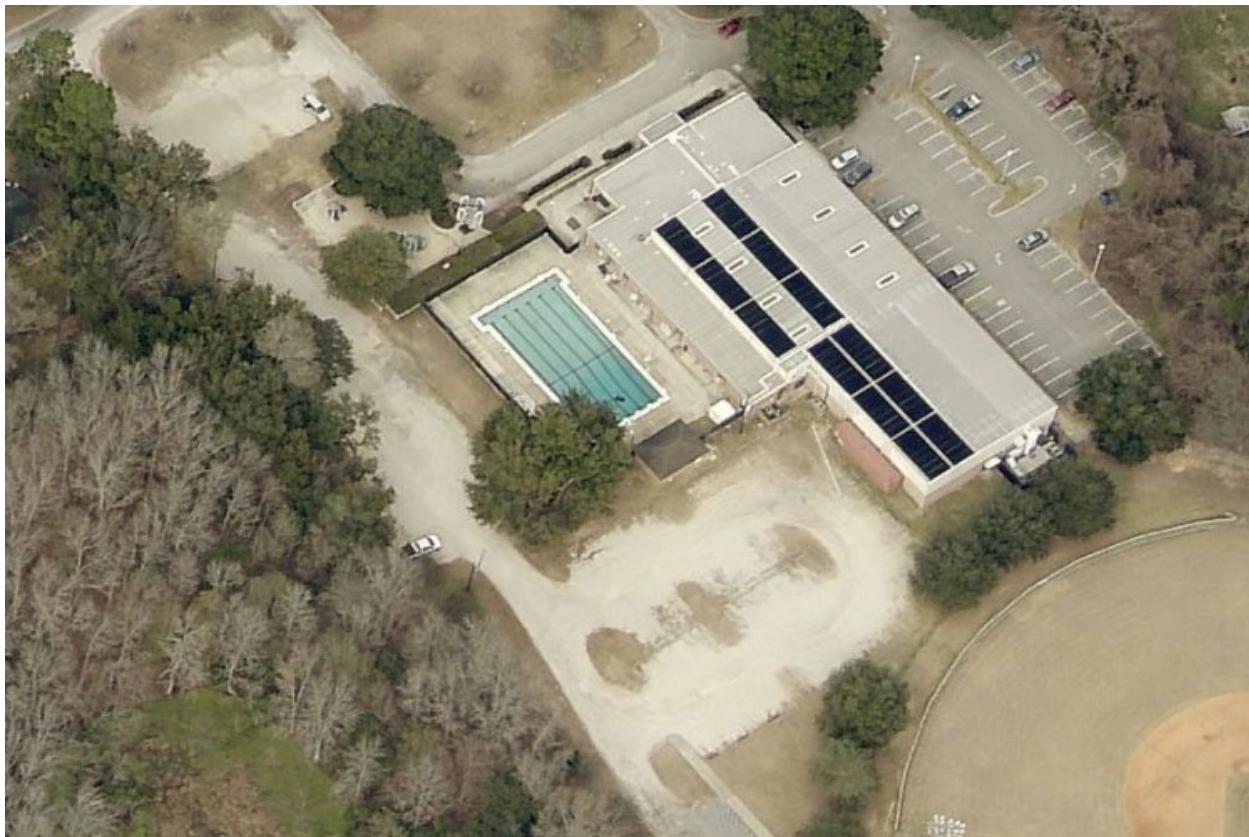


International African American Museum Rendering

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 country. 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, PRIVATE
- Projected Year of Completion: 2021

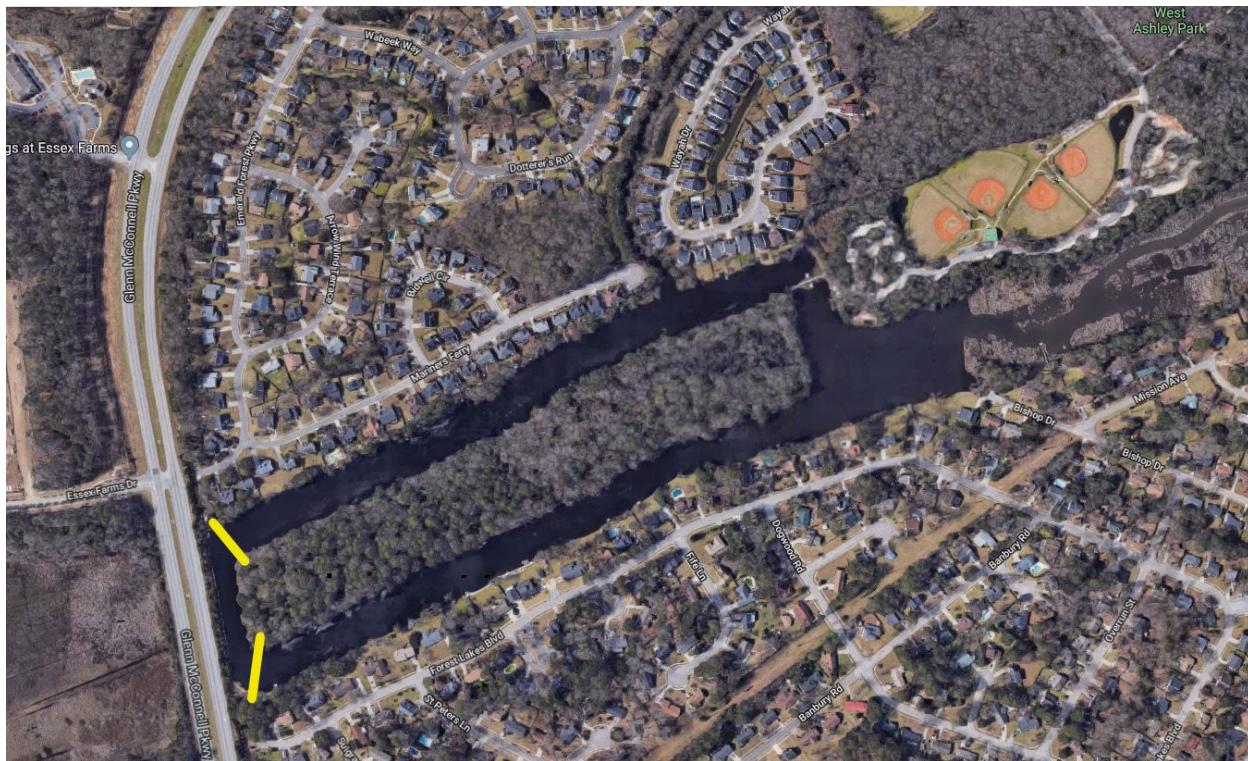


James Island Recreation Center

James Island Recreation Center Improvements

The project includes the replacement of the existing metal roof, gutters and downspout systems as well as the installation of new exterior door hardware and awning. Once completed, various improvements to interior portions of the facility will be taking place.

- Government Function: Culture and Recreation
- Total Project Cost: \$300,000
- Operating Impact: No operating impact. Maintenance of facility already covered in existing Parks budget.
- Funding Source: GF, GO
- Projected Year of Completion: 2019



Lake Dotterer

Lake Dotterer Footbridge

The project includes the design and construction of two footbridges to connect two neighborhoods with West Ashley Park to allow greater mobility and connectivity with the community.

- Government Function: Culture and Recreation
- Total Project Cost: \$100,000
- Operating Impact: The annual maintenance will need to be included in subsequent year's appropriations.
- Funding Source: GF
- Projected Year of Completion: 2019



Longborough Dock

Longborough Dock

The project includes the design and construction of a dock on property owned by the City be used for public water access.

- Government Function: Culture and Recreation
- Total Project Cost: \$700,000
- Operating Impact: The annual dock maintenance will need to be added to the current annually appropriated maintenance budget.
- Funding Source: GF
- Projected Year of Completion: 2020



Moultrie Park Playground

Moultrie Park Playground Renovation

The project is a public-private partnership for the renovation of the existing playground and surrounding area at Moultrie Park. The project includes improving the layout of the space to facilitate more seating and picnic areas, the addition of pathways for biking and walking and enhances and updates the playground equipment.

- Government Function: Culture and Recreation
- Total Project Cost: \$600,000
- Operating Impact: No operating impact. This area is already maintained under existing appropriations in the Parks Department.
- Funding Source: GO, PRIVATE
- Projected Year of Completion: 2020

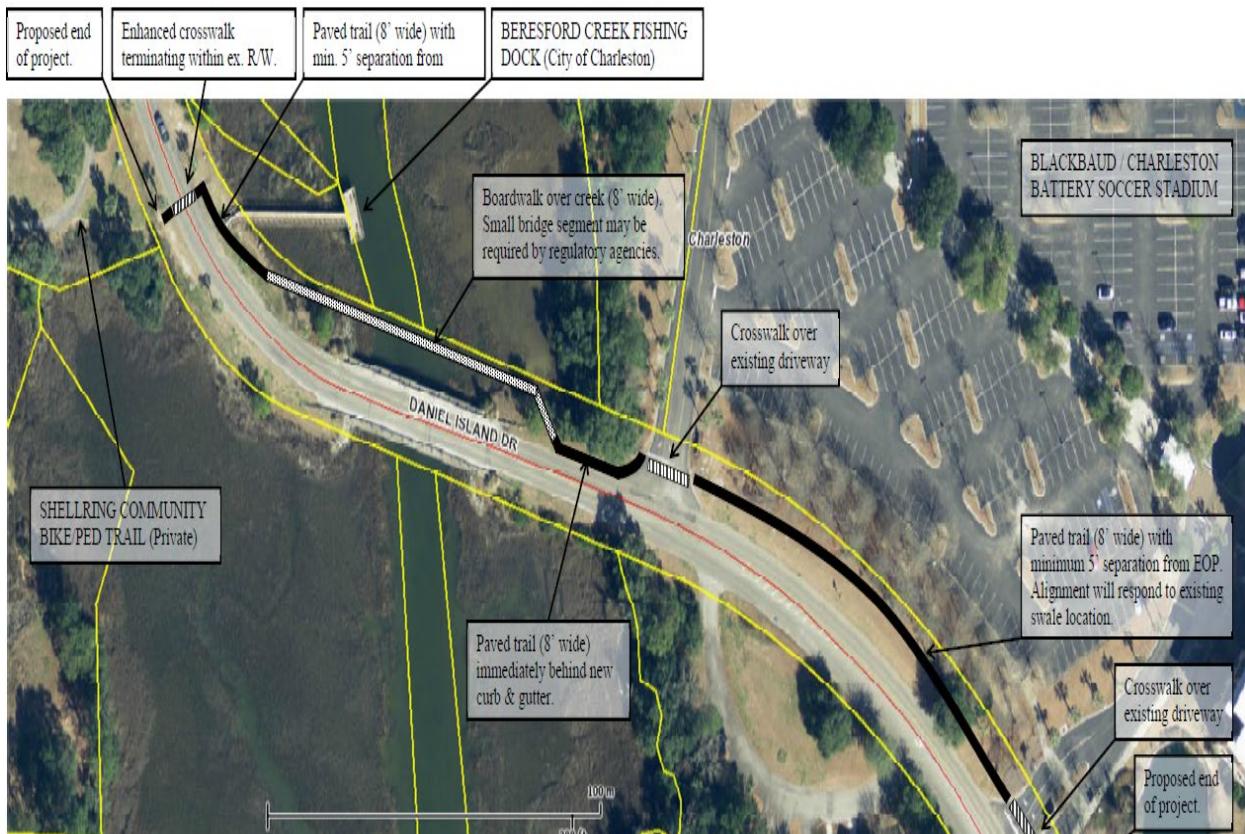


St. Julian Devine Community Center

St. Julian Devine Improvements

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, hardscape improvement on the outside of the building and interior improvements including upgrades to the elevator, new windows, roof and flooring.

- Government Function: Culture and Recreation
- Total Project Cost: \$2,710,000
- Operating Impact: No operating impact as existing budgets in Grounds Maintenance cover normal maintenance costs.
- Funding Source: CPC, GF, TIF
- Projected Year of Completion: 2020



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: \$501,467
- Operating Impact: No operating impact as existing budgets in Grounds and Facilities Maintenance cover normal maintenance costs.
- Funding Source: GF, TEA
- Projected Year of Completion: 2019



Joe Riley Waterfront Park

Waterfront Park Shade Structures

This project is repair and update the shade structures and Joe Riley Waterfront Park pier.

- Government Function: Culture and Recreation
- Total Project Cost: \$350,000
- Operating Impact: No operating impacted anticipated as this is an already existing park.
- Funding Source: HF
- Projected Year of Completion: 2019

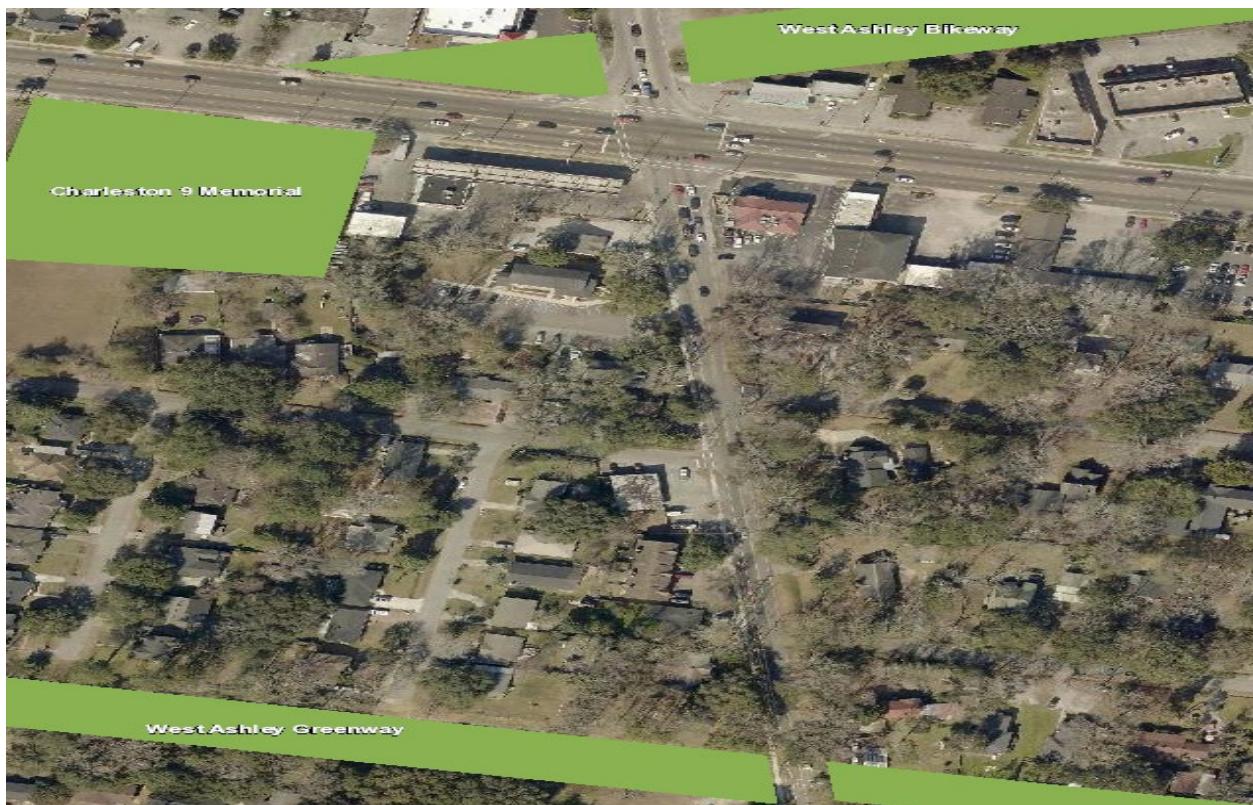


West Ashley Bikeway from Wappoo to Playground Road

West Ashley Bikeway Resurfacing

This project is the resurfacing of approximately 6,000 linear feet of the West Ashley Bikeway between Playground Road and Wappoo. The work will include repairs to the damaged areas from roots and erosion, additional signage and tree work and plantings.

- Government Function: Culture and Recreation
- Total Project Cost: \$480,000
- Operating Impact: No operating impacted anticipated as this is an already existing trail. The resurfacing has a life expectancy of 10-15 years.
- Funding Source: GF, HF
- Projected Year of Completion: 2019



Wappoo Road from the Bikeway to Greenway

West Ashley Greenway – Bikeway Connector

The project is the creation of a multi-use trail along the eastern side of Wappoo Road from the Greenway crossing to the western terminus of the Bikeway. The trail will vary from 8 to 10 feet wide in the available right-of-ways and will include curb and gutter installation along Wappoo, conversion of approximately 850 linear feet of open swales to piped drainage, modifications to the curbing alignment at the southeastern corner of Wappoo Road and Savannah Highway and all related signs and markings.

- Government Function: Culture and Recreation
- Total Project Cost: \$453,481
- Operating Impact: The connector will have an estimated life of 10-15 years before it will need to be resurfaced. Grounds maintenance needs will be added to the already existing maintenance contract in the Parks Department.
- Funding Source: GF, TEA
- Projected Year of Completion: 2019



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: \$549,017
- Operating Impact: The annual grounds maintenance will be covered by existing appropriations.
- Funding Source: GF, GO, TEA
- Projected Year of Completion: 2019



White Point Gardens

White Point Gardens Improvements

The project includes improvements to the already existing White Point Gardens on the Battery. Improvements will include sodding, oyster shell pathway refurbishment and upgrades/improvements to various hardscape elements.

- Government Function: Culture and Recreation
- Total Project Cost: \$175,000
- Operating Impact: The annual grounds maintenance will be covered by existing appropriations.
- Funding Source: HF
- Projected Year of Completion: 2019

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: \$252,730
- Operating Impact: No operating impact is anticipated. Future maintenance funded out of the existing general maintenance in the Angel Oak Fund.
- Funding Source: CCGP, HF
- Projected Year of Completion: 2019



City Market Shed

City Market Overhead Gas Line

This project consists of the proposed installation of natural gas lines throughout the entire City Market with access points that vendors can tap into with preapproved heaters to keep themselves warm during the winter months while they work in the open air structure.

- Government Function: Enterprise
- Total Project Cost: \$253,914
- Operating Impact: Impact of gas usage expenses are unknown at this time and will fluctuate based upon weather and usage by vendors. City Market Management and the City will be working with vendors on a way to recoup expenses associated with this improvement.
- Funding Source: City Market Capital Fund
- Projected Year of Completion: 2019



City Market Shed

City Market Shed Repointing

This project consists of all exposed brick mortar joints on Sheds A & B being inspected and replaced as necessary from the ground to nine (9) feet high. All failing mortar will be removed and new mortar installed to match existing. Due to the Market being a high traffic area and tourist destination, work will be performed four (4) columns at a time and at night as to not impact the use of the sheds.

- Government Function: Enterprise
- Total Project Cost: \$249,586
- Operating Impact: No operating impact is anticipated. Routine maintenance funded out of the existing annual general maintenance in the City Market.
- Funding Source: City Market Capital Fund
- Projected Year of Completion: 2019



Joseph P. Riley Baseball Stadium

J.P. Riley Stadium Field Improvements

This project is the remediation of the baseball playing surface due to settling of the field. Minor modifications to the sprinklers, checking all electrical and the addition of approximately 9 drainage outlets down the outfield lines to tie into existing main drainage piping will also take place. The remaining wall pads along the outfield and infield walls that were not replaced in 2017 due to Hurricane Irma will be completed as well.

- Government Function: Enterprise
- Total Project Cost: \$1,200,000
- 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: 2019



City of Charleston Municipal Golf Course

Municipal Golf Course Renovation

This project consists of renovating all eighteen holes of the Municipal Golf Course. The renovation aims to increase the feel of play at the course as well as mitigate drainage and flooding problems on the course.

- Government Function: Enterprise
- Total Project Cost: \$3,000,000
- Operating Impact: The Municipal Golf Course will be closed for up to a year with half of the holes in operation at any given time. This is expected to affect revenue for the Municipal Golf Course Fund.
- Funding Source: GO, PRIVATE
- Projected Year of Completion: 2021



Trolley Barn Parking Lot Location

Trolley Barn Parking Lot

This project consists of the development of a new parking lot behind the Trolley Barn building located under the I-26W ramp from US17S and the I-26W ramp from Meeting Street. The lot will be primarily gravel with limited pavement, lights, fencing and landscaped to meet SCDOT requirements. It will have approximately 110 spaces and serve both City needs as well as some local businesses through lease agreements.

- Government Function: Enterprise
- Total Project Cost: \$935,000
- Operating Impact: Rent to be paid to SCDOT under negotiation. Lease agreements for spaces under negotiation. \$1,175.00 per quarter for security cameras and lights.
- Funding Source: PF, PRIVATE
- Projected Year of Completion: 2019

HEALTH AND WELFARE



Louis Waring, Jr. West Ashley Senior Center Rendering

Louis Waring, Jr. 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, staff offices and conference room. The facility will be operated by Roper St. Francis after completion.

• Government Function:	Health and Welfare
• Total Project Cost:	\$9,563,301
• Operating Impact:	Upon completion of the building, the City will be responsible for major (greater than \$1,000) maintenance and replacement costs. Starting in 2018, funds will be allocated in the Facilities Maintenance division budget for these future expenses. The City will also be providing financial support starting in 2018 in the amount of \$100,000 and decreasing by \$20,000 each year through 2022.
• Funding Source:	GF, GO, PRIVATE
• Projected Year of Completion:	2019

Completed Capital Projects

The following projects were completed in 2018:

<u>Project</u>	<u>Project Budget</u>
43 Sumar St. (Acquisition & Demolition)	\$ 3,211,453
CFD Carolina Bay Fire Station 14	\$ 4,372,059
Ashley Hall Manor Drainage Improvements	\$ 228,375
Spring-Cannon Streetscape & Two-Way Conversion	\$ 4,277,251
Joe Riley Waterfront Park	\$ 273,729
West Ashley Gateway coming to Peninsula	\$ 207,985
West Ashley Gateway Improvements (Parkdale to Croghan Landing)	\$ 626,922
Total:	\$ 13,197,774

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>2019 Funding</u>
Capital Projects Division Structural Repairs	\$ 565,543
Daniel Island Tennis Center Annual Maintenance	\$ 150,000
Fountain Maintenance	\$ 57,000
Historic Sidewalks	\$ 635,000
Joseph P. Riley Jr. Stadium Annual Maintenance	\$ 945,545
Marine Structures Maintenance	\$ 110,000
Monument Conservation	\$ 30,000
Storm Drainage Annual Repairs	\$ 1,000,000
Total:	\$ 3,493,088

Future year funding amounts can be found in the estimated project expenditure section of the Capital Improvement Plan on pages 426-427.

Future Capital Projects

The projects below are planned for implementation in years 2020 and beyond of the CIP.

Public Safety

- CFD Cannon Street Fire Station 6 – Phase II – Project to begin in 2020
Project Cost Estimate: \$4,128,883; Funding Source: FEMA, IPRB
- CFD Huger Street Fire Station 8 – Phase II – Project to begin in 2020
Project Cost Estimate: \$3,547,001; Funding Source: FEMA, GF

Public Service

- Spring-Fishburne Drainage Basin Improvements-Phase 5 – Project to begin in 2020
Project Cost Estimate: \$36,429,433; Funding Source: TIF

Urban & Community Development

- Brigade Street Bikeway – Project to begin 2020
Project Cost Estimate: \$725,000; Funding Source: TIF
- Cooper River Bridge District Sidewalks – Project to begin 2020
Project Cost Estimate: \$150,000; Funding Source: TIF
- Market Street Streetscape – Project to begin 2020
Project Cost Estimate: \$6,512,000; Funding Source: MA, TIF, HS

Culture & Recreation

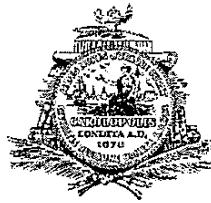
- Path to Grace (Lee St. Linear Park) – Project to begin 2021
Project Cost Estimate: \$750,000; Funding Source: TIF
- Stoney Field Improvements – Project to begin 2020
Project Cost Estimate: \$4,268,481; Funding Source: GO, HS, CCSD



APPENDICES

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Ratification
Number: 2018- 168

AN ORDINANCE

To raise funds for the fiscal year ending December 31, 2019 (as amended) and to meet the appropriation of \$224,438,757 authorized by ordinance 2018-167 ratified 18th day of December, 2018.

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	\$ 104,120,990
	Less Local Option Sales Tax Credit	\$ (20,040,000)
	Total	\$ 84,080,990
Item 2.	Licenses	\$ 36,170,600
Item 3.	Sales and User Charges	\$ 555,300
Item 4.	Permits and Fees	\$ 7,203,849
Item 5.	Rents and Concessions	\$ 1,754,244
Item 6.	Fines and Forfeitures	\$ 450,000
Item 7.	Penalties and Costs	\$ 653,200
Item 8.	State of South Carolina	\$ 23,695,497
Item 9.	Recreational Facilities	\$ 1,710,635
Item 10.	Franchise Tax	\$ 14,520,000
Item 11.	Commissioners of Public Works	\$ 1,095,000
Item 12.	Miscellaneous Income	\$ 1,202,797
Item 13.	Interest Income	\$ 975,000
Item 14.	Federal Programs	\$ 181,714
	Total General Fund	\$ 174,248,826
	Total General Fund - Transfers In	\$ 9,753,668
	Total General Fund - Other Financing Sources	\$ 884,618
	Total General Fund Revenues and Financing Sources	\$ 184,887,112

ENTERPRISE FUNDS:

Item 15.	Angel Oak	\$ 385,974
Item 16.	Charleston Visitor Center	\$ 1,261,421
Item 17.	City Market	\$ 2,503,352
Item 18.	Joseph P. Riley, Jr. Ball Park	\$ 1,284,545
Item 19.	Municipal Golf Course	\$ 2,004,120
Item 20.	Parking Facilities	\$ 31,653,233
Item 21.	Old Slave Mart Museum	\$ 459,000
	Total Enterprise Funds Revenue	\$ 39,551,645
	Total Revenues & Other Financing Sources	\$ 224,438,757
	Total To Be Appropriated	\$ 224,438,757

Section 2. That for the purpose of providing the sum of \$184,887,112 for the General Fund operations set forth in Item 1 above, a tax of 79.6 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 three (3) 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, 2019.

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 15, 2019 through February 1, 2019, three percent (3%) plus cost.

February 2, 2019 through March 15, 2019, in addition to the three percent (3%) herein specified, an additional seven percent (7%) plus cost.

After March 16, 2019, 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, 2019.

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 2019 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 2019.

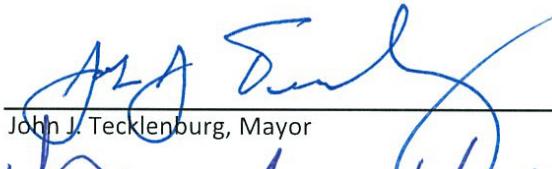
Section 9. That all the above items are to be paid as herein set forth so far as may be necessary and subject to the provisions of Section 8 of this ordinance, but any balances in any of the above items not used or specifically set aside for use, shall revert to the General Fund.

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, 2019.

Ratified in City Council this 18th day of December, in the Year of Our Lord, 2018, and in the 243rd Year of the Independence of the United States of America.

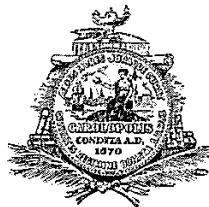
ATTEST:



John J. Tecklenburg, Mayor



Vanessa Turner-Maybank, Clerk of Council



Ratification
Number: 2018-167

AN ORDINANCE

To make appropriations to meet the liabilities of the City of Charleston for the fiscal year ending December 31, 2019 (as amended).

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

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

GENERAL GOVERNMENT

Div. # Div. Name

DEPARTMENT OF CLERK OF COUNCIL

100000	City Council	
	Personnel	709,641
	Fringe Benefits	367,558
	Operating	113,457
	Capital	-
	Total	1,190,656

101000 Records Management

	Personnel	141,977
	Fringe Benefits	58,972
	Operating	14,908
	Capital	-
	Total	215,857

EXECUTIVE DEPARTMENT

110000	Municipal Court	
	Personnel	1,151,814
	Fringe Benefits	510,787
	Operating	335,543
	Capital	-
	Total	1,998,144

120000 Mayor's Office

	Personnel	753,887
	Fringe Benefits	247,170
	Operating	244,100
	Capital	-
	Total	1,245,157

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

130000	Budget and Finance Administration	
	Personnel	408,148
	Fringe Benefits	137,748
	Operating	23,570
	Capital	-
	Total	569,466
131000	Finance	
	Personnel	978,114
	Fringe Benefits	400,822
	Operating	171,220
	Capital	-
	Total	1,550,156
132000	Revenue Collections	
	Personnel	553,701
	Fringe Benefits	241,378
	Operating	326,725
	Capital	-
	Total	1,121,804
133000	Budget and Management	
	Personnel	441,615
	Fringe Benefits	163,271
	Operating	19,250
	Capital	-
	Total	624,136
134000	Procurement	
	Personnel	267,397
	Fringe Benefits	105,500
	Operating	116,350
	Capital	-
	Total	489,247
135000	Real Estate Management	
	Personnel	239,372
	Fringe Benefits	90,293
	Operating	121,936
	Capital	-
	Total	451,601
136000	Process/Service Improvement	
	Personnel	73,376
	Fringe Benefits	42,328
	Operating	495,250
	Capital	-
	Total	610,954

137000	Permit Center	
	Personnel	220,359
	Fringe Benefits	94,610
	Operating	28,725
	Capital	-
	Total	343,694
138000	Call Center	
	Personnel	172,654
	Fringe Benefits	74,847
	Operating	7,850
	Capital	-
	Total	255,351
EXECUTIVE DEPARTMENT		
140000	Internal Auditing	
	Personnel	130,420
	Fringe Benefits	47,631
	Operating	16,880
	Capital	-
	Total	194,931
141000	Corporation Counsel	
	Personnel	823,315
	Fringe Benefits	252,383
	Operating	535,840
	Capital	-
	Total	1,611,538
142000	Prosecutor's Office	
	Personnel	259,317
	Fringe Benefits	94,910
	Operating	85,616
	Capital	-
	Total	439,843
DEPARTMENT OF HUMAN RESOURCES		
150000	Human Resources	
	Personnel	866,325
	Fringe Benefits	340,067
	Operating	237,891
	Capital	-
	Total	1,444,283
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
151000	Safety Management	
	Personnel	203,833
	Fringe Benefits	82,066
	Operating	130,315
	Capital	-
	Total	416,214

DEPARTMENT OF INFORMATION TECHNOLOGY

161000	Information Systems	
	Personnel	1,308,637
	Fringe Benefits	511,587
	Operating	2,601,623
	Capital	216,900
	Total	4,638,747
162000	GIS	
	Personnel	329,928
	Fringe Benefits	128,695
	Operating	237,603
	Capital	-
	Total	696,226
163000	Telecommunications	
	Personnel	140,898
	Fringe Benefits	58,776
	Operating	857,689
	Capital	-
	Total	1,057,363

DEPARTMENT OF PARKS

170000	Electrical	
	Personnel	469,794
	Fringe Benefits	195,950
	Operating	3,887,558
	Capital	-
	Total	4,553,302
170100	Facilities Maintenance	
	Personnel	641,046
	Fringe Benefits	279,193
	Operating	1,767,392
	Capital	-
	Total	2,687,631

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171000	City Hall	
	Personnel	-
	Fringe Benefits	-
	Operating	155,565
	Capital	-
	Total	155,565

DEPARTMENT OF HUMAN RESOURCES

171100	Mailroom	
	Personnel	30,488
	Fringe Benefits	15,777
	Operating	13,955
	Capital	-
	Total	60,220

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171300	116 Meeting Street	
	Personnel	-
	Fringe Benefits	-
	Operating	55,286
	Capital	-
	Total	55,286

171310	Gaillard Complex	
	Personnel	-
	Fringe Benefits	-
	Operating	727,226
	Capital	30,300
	Total	757,526

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171500	Gallery at Waterfront Park	
	Personnel	-
	Fringe Benefits	-
	Operating	72,826
	Capital	-
	Total	72,826

171600	Lockwood Municipal Building	
	Personnel	-
	Fringe Benefits	-
	Operating	251,032
	Capital	-
	Total	251,032

171700	50 Broad Street	
	Personnel	-
	Fringe Benefits	-
	Operating	17,188
	Capital	-
	Total	17,188

NON-DEPARTMENTAL

181000	Employee Benefits	
	Personnel	-
	Fringe Benefits	4,591,392
	Operating	-
	Capital	-
	Total	4,591,392

182000	General Insurance	
	Personnel	-
	Fringe Benefits	-
	Operating	2,821,244
	Capital	-
	Total	2,821,244

900000	Non-Departmental	
	Personnel	299,994
	Fringe Benefits	69,590
	Operating	3,202,279
	Capital	-
	Total	3,571,863
	Total General Government - General Fund	40,760,443

PUBLIC SAFETY**POLICE DEPARTMENT**

200000	Police	
	Personnel	31,481,643
	Fringe Benefits	12,847,484
	Operating	5,865,244
	Capital	270,000
	Total	50,464,371
203000	Police Radio Shop	
	Personnel	242,213
	Fringe Benefits	99,669
	Operating	579,478
	Capital	-
	Total	921,360
206000	Community Outreach	
	Transfer Out	1,500
	Personnel	-
	Fringe Benefits	-
	Operating	44,960
	Capital	-
	Total	46,460
207000	Victims Assistance	
	Personnel	117,242
	Fringe Benefits	53,300
	Operating	35,750
	Capital	-
	Total	206,292

FIRE DEPARTMENT

210000	Fire	
	Personnel	21,820,893
	Fringe Benefits	8,839,494
	Operating	2,682,262
	Capital	121,460
	Total	33,464,109
211000	Fire Department Training	
	Personnel	649,303
	Fringe Benefits	243,066
	Operating	596,118
	Capital	33,851
	Total	1,522,338

213000	Fire Marshal's Office	
	Personnel	793,210
	Fringe Benefits	343,252
	Operating	83,045
	Capital	-
	Total	1,219,507

DEPARTMENT OF PUBLIC SERVICE

220000	Engineering	
	Personnel	375,180
	Fringe Benefits	165,328
	Operating	27,535
	Capital	-
	Total	568,043

221000	Inspections	
	Personnel	1,117,822
	Fringe Benefits	459,218
	Operating	95,457
	Capital	-
	Total	1,672,497

DEPARTMENT OF LIVABILITY AND TOURISM

225000	Livability	
	Personnel	820,313
	Fringe Benefits	373,010
	Operating	196,600
	Capital	-
	Total	1,389,923

DEPARTMENT OF TRAFFIC AND TRANSPORTATION

230000	Traffic and Transportation	
	Personnel	1,008,484
	Fringe Benefits	442,730
	Operating	997,108
	Capital	132,260
	Total	2,580,582

DEPARTMENT OF INFORMATION TECHNOLOGY

235000	Public Safety Information Technology	
	Personnel	-
	Fringe Benefits	-
	Operating	1,974,005
	Capital	-
	Total	1,974,005

EXECUTIVE DEPARTMENT

237000	Resiliency & Emergency Management	
	Personnel	256,837
	Fringe Benefits	89,435
	Operating	52,540
	Capital	-
	Total	398,812
	 Total Public Safety - General Fund	 96,428,299

DEPARTMENT OF PUBLIC SERVICE

DEPARTMENT OF PUBLIC SERVICE

300000	Public Service Administration	
	Personnel	341,923
	Fringe Benefits	114,035
	Operating	30,890
	Capital	-
	Total	486,848
311000	Streets and Sidewalks Administration	
	Personnel	184,918
	Fringe Benefits	77,686
	Operating	841,913
	Capital	-
	Total	1,104,517
312000	Streets and Sidewalks	
	Personnel	1,024,772
	Fringe Benefits	516,252
	Operating	243,200
	Capital	-
	Total	1,784,224
321000	Environmental Services Administration	
	Personnel	375,044
	Fringe Benefits	156,579
	Operating	260,901
	Capital	-
	Total	792,524
322000	Garbage Collection	
	Personnel	1,559,681
	Fringe Benefits	701,122
	Operating	2,140,963
	Capital	-
	Total	4,401,766
323000	Trash Collection	
	Personnel	1,188,347
	Fringe Benefits	545,402
	Operating	40,350
	Capital	-
	Total	1,774,099

324000	Street Sweeping	
	Personnel	576,716
	Fringe Benefits	316,615
	Operating	231,557
	Capital	36,000
	Total	1,160,888
331000	Fleet Management	
	Personnel	1,007,594
	Fringe Benefits	451,242
	Operating	2,932,851
	Capital	70,300
	Total	4,461,987
	Total Public Service - General Fund	15,966,853

URBAN AND COMMUNITY DEVELOPMENT**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

410000	Housing and Community Development	
	Personnel	578,322
	Fringe Benefits	218,837
	Operating	49,250
	Capital	-
	Total	846,409

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

415000	Planning, Preservation and Sustainability Admin.	
	Personnel	271,641
	Fringe Benefits	97,763
	Operating	216,030
	Capital	-
	Total	585,434

419000	Zoning Division	
	Personnel	369,061
	Fringe Benefits	146,475
	Operating	31,335
	Capital	-
	Total	546,871

420000	Preservation Division	
	Personnel	380,844
	Fringe Benefits	140,483
	Operating	20,050
	Capital	-
	Total	541,377

421000	Design Division	
	Personnel	141,130
	Fringe Benefits	48,179
	Operating	35,706
	Capital	-
	Total	225,015

430000	Planning and Sustainability	
	Personnel	304,332
	Fringe Benefits	114,050
	Operating	46,244
	Capital	-
	Total	464,626
	Total Urban and Community Development - General Fund	3,209,732

CULTURE AND RECREATION**EXECUTIVE DEPARTMENT**

500000	Cultural Affairs	
	Personnel	386,880
	Fringe Benefits	160,204
	Operating	32,220
	Capital	-
	Total	579,304

500200 West Ashley Farmers Market

Personnel	21,000
Fringe Benefits	4,314
Operating	36,100
Capital	-
Total	61,414

DEPARTMENT OF RECREATION

510000	Recreation Administration	
	Personnel	220,484
	Fringe Benefits	85,919
	Operating	109,334
	Capital	-
	Total	415,737

511000 Recreation Athletics

Personnel	589,338
Fringe Benefits	218,754
Operating	
Capital	
Total	808,092

511200 Youth Sports

Personnel	-
Fringe Benefits	-
Operating	540,075
Capital	10,000
Total	550,075

511201 FCC Community Outreach

Personnel	-
Fringe Benefits	-
Operating	10,000
Capital	-
Total	10,000

511300	Adult Sports		
	Personnel		-
	Fringe Benefits		-
	Operating	51,860	
	Capital	-	
	Total	51,860	
513000	Recreation Programs		
	Personnel	777,751	
	Fringe Benefits	233,016	
	Operating	198,819	
	Capital	-	
	Total	1,209,586	
513100	Environmental Programs		
	Personnel	-	
	Fringe Benefits	-	
	Operating	7,155	
	Capital	-	
	Total	7,155	
513300	Playground Programs		
	Personnel	-	
	Fringe Benefits	-	
	Operating	70,145	
	Capital	-	
	Total	70,145	
513400	Community Programs		
	Personnel	-	
	Fringe Benefits	-	
	Operating	30,330	
	Capital	-	
	Total	30,330	
515000	Recreation Facilities		
	Personnel	100,969	
	Fringe Benefits	31,962	
	Operating	2,185	
	Capital	-	
	Total	135,116	
515010	James Island Recreation Center		
	Personnel	280,986	
	Fringe Benefits	103,029	
	Operating	167,261	
	Capital	-	
	Total	551,276	
515020	St. Julian Devine		
	Personnel	131,359	
	Fringe Benefits	43,992	
	Operating	47,987	
	Capital	-	
	Total	223,338	

515025	Bees Landing Recreation Center	
	Personnel	347,880
	Fringe Benefits	116,166
	Operating	169,849
	Capital	-
	Total	633,895
515030	Arthur Christopher Community Center	
	Personnel	229,890
	Fringe Benefits	84,112
	Operating	163,590
	Capital	-
	Total	477,592
515035	Shaw Community Center	
	Personnel	129,944
	Fringe Benefits	45,182
	Operating	17,760
	Capital	-
	Total	192,886
515040	West Ashley Park	
	Personnel	-
	Fringe Benefits	-
	Operating	27,143
	Capital	-
	Total	27,143
515045	Daniel Island Programs	
	Personnel	133,291
	Fringe Benefits	48,034
	Operating	65,337
	Capital	-
	Total	246,662
516000	Aquatics	
	Personnel	1,124,020
	Fringe Benefits	372,780
	Operating	264,428
	Capital	-
	Total	1,761,228
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	468,034	
	Fringe Benefits	160,819	
	Operating	72,000	
	Capital	-	
	Total	700,853	
517010	Charleston Tennis Center		
	Personnel	-	
	Fringe Benefits	-	
	Operating	262,471	
	Capital	-	
	Total	262,471	
517020	Maybank Tennis Center		
	Personnel	-	
	Fringe Benefits	-	
	Operating	59,830	
	Capital	-	
	Total	59,830	
517030	Inner City Youth Tennis		
	Personnel	-	
	Fringe Benefits	-	
	Operating	3,675	
	Capital	-	
	Total	3,675	

518000	Gymnastics		
	Personnel	213,610	
	Fringe Benefits	74,219	
	Operating	-	
	Capital	-	
	Total	287,829	

518010	Gymnastics Training Center		
	Personnel	-	
	Fringe Benefits	-	
	Operating	26,245	
	Capital	-	
	Total	26,245	

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

518550	Maritime Center		
	Personnel	200,256	
	Fringe Benefits	107,395	
	Operating	271,375	
	Capital	-	
	Total	579,026	

DEPARTMENT OF PARKS

520000	Capital Projects		
	Personnel	635,175	
	Fringe Benefits	216,801	
	Operating	601,506	
	Capital	-	
	Total	1,453,482	

521000	Parks Administration		
	Personnel	820,993	
	Fringe Benefits	328,352	
	Operating	109,291	
	Capital	-	
	Total	1,258,636	

522000	Grounds Maintenance		
	Personnel	3,259,227	
	Fringe Benefits	1,547,969	
	Operating	1,924,569	
	Capital	40,726	
	Total	6,772,491	

523000	Construction		
	Personnel	554,831	
	Fringe Benefits	241,796	
	Operating	248,560	
	Capital	-	
	Total	1,045,187	

526000	Parks Maintenance Projects	
	Personnel	-
	Fringe Benefits	-
	Operating	64,585
	Capital	-
	Total	64,585

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

531000	Dock Street Theatre	
	Personnel	351,523
	Fringe Benefits	119,493
	Operating	219,285
	Capital	-
	Total	690,301

Total Culture and Recreation - General Fund	21,280,155
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COMMUNITY PROMOTIONS**DEPARTMENT OF LIVABILITY AND TOURISM**

600000	Tourism	
	Personnel	271,320
	Fringe Benefits	115,015
	Operating	242,500
	Capital	-
	Total	628,835

NON-DEPARTMENTAL

620000	Community Promotions	
	Personnel	-
	Fringe Benefits	-
	Operating	192,600
	Capital	-
	Total	192,600

Total Community Promotions - General Fund	821,435
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HEALTH AND WELFARE**EXECUTIVE DEPARTMENT**

700000	Public Information	
	Personnel	189,447
	Fringe Benefits	70,016
	Operating	16,900
	Capital	-
	Total	276,363

701000	Mayor's Office for Children, Youth, and Families	
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	Personnel	152,662
	Fringe Benefits	60,837
	Operating	24,750
	Capital	-
	Total	238,249

NON-DEPARTMENTAL

710000	Assistance Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	405,256
	Capital	-
	Total	405,256
	Total Health and Welfare - General Fund	919,868

BUSINESS DEVELOPMENT AND ASSISTANCE

EXECUTIVE DEPARTMENT

810000	Technology Business Development	
	Personnel	-
	Fringe Benefits	-
	Operating	200,000
	Capital	-
	Total	200,000

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

820000	Business and Neighborhood Services	
	Personnel	325,991
	Fringe Benefits	127,784
	Operating	63,750
	Capital	-
	Total	517,525

EXECUTIVE DEPARTMENT

153000	Youth Programs	
	Personnel	103,553
	Fringe Benefits	23,230
	Operating	13,650
	Capital	-
	Total	140,433
	Total Business Development and Assist. - General Fund	857,958

OTHER

920010	Capital Leases	
	Personnel	-
	Fringe Benefits	-
	Operating	7,268,385
	Capital	-
	Total	7,268,385
920131	Bond, GO 2014 Ref 4.375M GF	
	Personnel	-
	Fringe Benefits	-
	Operating	815,700
	Capital	-
	Total	815,700

920150	Bond, GO 2010 Series B 17.1M	
	Personnel	-
	Fringe Benefits	-
	Operating	2,053,500
	Capital	-
	Total	2,053,500
920160	Bond, GO 2014 22M	
	Personnel	-
	Fringe Benefits	-
	Operating	1,803,175
	Capital	-
	Total	1,803,175
920170	Bond, 2018 15m GO-Recreations	
	Personnel	-
	Fringe Benefits	-
	Operating	1,316,585
	Capital	-
	Total	1,316,585
	Total Other - General Fund	13,257,345

TRANSFERS OUT

932000	General Fund Transfers Out	
	Transfers Out	2,151,325
	Personnel	
	Fringe Benefits	
	Operating	
	Capital	
	Total	2,151,325
	Total Transfers Out - General Fund	2,151,325

TOTAL GENERAL FUND APPROPRIATION: **195,653,413**

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

020010	Old Slave Mart Museum	
	Personnel	132,794
	Fringe Benefits	49,894
	Operating	61,592
	Capital	-
	Total	244,280
021010	City Market	
	Personnel	-
	Fringe Benefits	-
	Operating	1,701,217
	Capital	60,000
	Total	1,761,217

021920	Bond, Revenue 2010 2.1M CM	
	Personnel	-
	Fringe Benefits	-
	Operating	185,255
	Capital	-
	Total	185,255

021930	Bond, Revenue 2010A 3.4M CM	
	Personnel	-
	Fringe Benefits	-
	Operating	317,635
	Capital	-
	Total	317,635

DEPARTMENT OF TRAFFIC AND TRANSPORTATION

022005	Parking Management Services	
	Personnel	1,224,025
	Fringe Benefits	626,826
	Operating	169,165
	Capital	10,000
	Total	2,030,016

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

022010	Parking Tickets Revenue Collections	
	Personnel	225,618
	Fringe Benefits	120,351
	Operating	189,928
	Capital	-
	Total	535,897

022016	Parking Facilities Administration-ABM	
	Transfer Out	558,558
	Personnel	-
	Fringe Benefits	-
	Operating	9,840,432
	Capital	2,146,026
	Total	12,545,016

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	222,971
	Fringe Benefits	98,656
	Operating	303,463
	Capital	-
	Total	625,090

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

022075 Parking Garage - Cumberland Street

Personnel	-
Fringe Benefits	-
Operating	287,000
Capital	-
Total	287,000

022092 Parking Lot - Grace Bridge St

Personnel	-
Fringe Benefits	-
Operating	15,000
Capital	-
Total	15,000

022126 Morrison Drive Garage

Personnel	-
Fringe Benefits	-
Operating	250,000
Capital	-
Total	250,000

NON-DEPARTMENTAL

022943 Bond, GO 2016 \$12.715M Ref

Personnel	-
Fringe Benefits	-
Operating	1,767,604
Capital	-
Total	1,767,604

022956 Bond, IPRB 26.27M 2015-A PK

Personnel	-
Fringe Benefits	-
Operating	424,240
Capital	-
Total	424,240

022957 Bond, IPRB 5M 2015-B PK

Personnel	-
Fringe Benefits	-
Operating	572,600
Capital	-
Total	572,600

022958 Bond, IPRB 2xM 2017-B PK

Personnel	-
Fringe Benefits	-
Operating	1,179,758
Capital	-
Total	1,179,758

022959	Bond, IPRB 14.855M 2017-A PK	
	Personnel	-
	Fringe Benefits	-
	Operating	742,750
	Capital	-
	Total	742,750

DEPARTMENT OF PARKS

023010	JPR, Jr. Ballpark	
	Transfer Out	151,471
	Personnel	66,726
	Fringe Benefits	24,567
	Operating	1,382,867
	Capital	-
	Total	1,625,631

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

024010	Angel Oak	
	Personnel	82,015
	Fringe Benefits	28,200
	Operating	196,186
	Capital	-
	Total	306,401

027010 Charleston Visitor Center

Transfer Out	39,137
Personnel	477,639
Fringe Benefits	240,524
Operating	484,061
Capital	55,000
Total	1,296,361

DEPARTMENT OF RECREATION

028010	Municipal Golf Course	
	Transfer Out	1,699
	Personnel	812,704
	Fringe Benefits	355,908
	Operating	887,532
	Capital	12,000
	Total	2,069,843

TOTAL ENTERPRISE FUND APPROPRIATION: **28,785,344**

TOTAL APPROPRIATION: **224,438,757**

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, 2019, 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/her 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.

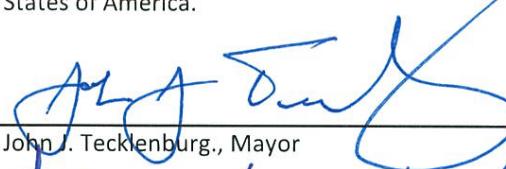
Section 7. That if any section, item or portion of this ordinance shall be declared invalid by a court of competent jurisdiction, such invalidity shall not affect the remaining sections, items and portions hereof, which shall remain in full force and effect.

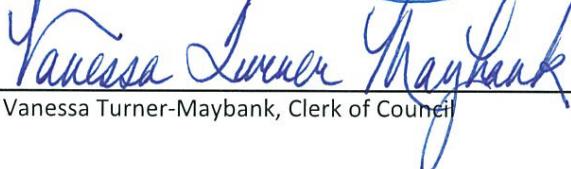
Section 8. All Ordinances and parts of Ordinances in conflict with this Ordinance shall be, and the same hereby are repealed only so far as they are in conflict herewith.

Section 9. This Ordinance shall take effect as of January 1, 2019.

Ratified in City Council this 18th day of December, in the Year of Our Lord, 2018, and in the 243rd Year of the Independence of the United States of America.

ATTEST:


John J. Tecklenburg., Mayor


Vanessa Turner-Maybank, Clerk of Council



Ratification
Number 2018-165

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2019 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 2019, 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 2019 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 18, 2018 and the hearing conducted on December 4, 2018.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHARLESTON, AS FOLLOWS:

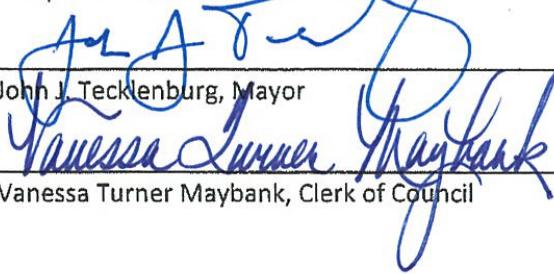
1. A portion of the funds generated by the one percent Municipal Accommodations Fee during fiscal year 2019 to meet the cost of capital improvements beneficial to the tourism industry will be applied to defray the following costs:

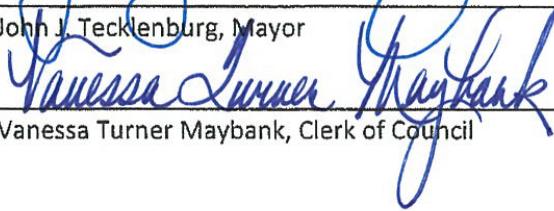
Energy Performance Contract (transfer to Energy Performance Fund)	305,076
Low Battery Refurbishment	3,100,000
Market Street Streetscape	345,955
Collection fees (funded by current and prior years interest income)	18,750
Total	\$ 3,769,781

The funds to be spent in 2019 include \$3,750,000 of estimated 2019 revenue, \$15,000 of estimated interest income and \$4,781 of Fund Balance.

SECTION 2. This Ordinance shall become effective on January 1, 2019.

Ratified in City Council this 18th day of December, In the Year of our Lord 2018, and in the 243rd Year of the Independence of the United States of America.


John J. Tecklenburg, Mayor


Vanessa Turner Maybank, Clerk of Council

ATTEST:



Ratification
Number 2018-166

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2019 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"):

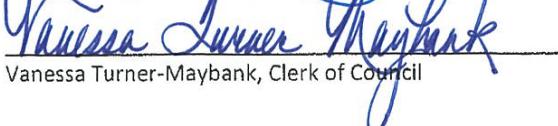
1. By Ordinance adopted March 12, 1996, bearing ratification number 1996-56, City Council established a Municipal Accommodations Fee in an amount equal to one percent, the proceeds of which as provided by Section 8 Ordinance No. 1996-56, are to be "expended only for the purpose of defraying the cost 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 2019. 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 2019 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 18, 2018, and the hearing conducted on December 4, 2018.

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 2019 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 \$3,768,750, consisting of \$3,750,000 in estimated 2019 revenue, \$12,000 in interest income, and \$6,750 in Fund Balance.

SECTION 2. This Ordinance shall become effective on January 1, 2019.

Ratified in City Council this 18th day of December, In the Year of our Lord 2018, and in the 243rd Year of the Independence of the United States of America.


John L. Tecklenburg, Mayor

Vanessa Turner-Maybank, Clerk of Council

ATTEST:

AASHTO – American Association of State Highway and Transportation Officials

ACCRA – American Chamber of Commerce Researcher's Association (See C2ER)

ACOE – U.S. Army Corps of Engineers

ADA – Americans with Disabilities Act

AME – African-Methodist Episcopal

APWA – American Public Works Association

ARRA – American Recovery & Reinvestment Act

ATC – Advanced Transportation Controller

AVI – Active Violent Incidents

AWCCC – Arthur W. Christopher Community Center

BAR – Board of Architectural Review

BC – Battalion Chief

BCDCOG – Berkeley-Charleston-Dorchester Council of Governments

BEC – Berkeley Electric Cooperative

BFRC – Budget, Finance and Revenue Collections

BLCO – Business License Certificate of Occupancy

BNS – Business and Neighborhood Services

BZA – Board of Zoning Appeals

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

CAP – Customer Access Portal

CAPER – Consolidated Annual Performance and Evaluation Report

CAPS – Charleston's Accountability and Performance System

CARTA – Charleston Area Regional Transportation Authority

CASAT – Community Assistance and Accommodations Tax Grants

CBD – Central Business District

CCSD – Charleston County School District

CCTV – Closed Circuit Television

CD – Community Development

CDBG – Community Development Block Grant

CFAI – Commission on Fire Accreditation International

CFD – Charleston Fire Department

CFO – Chief Financial Officer	EDMS – Electronic Document Management System
CHATS – Charleston Area Transportation Study	EEO – Equal Opportunity Employer
CHS – Charleston International Airport	EMS – Emergency Medical Services
CIO – Chief Information Officer	EMT – Emergency Medical Technician
CIP – Capital Improvement Plan	EPA – Environmental Protection Agency
CJIS – Criminal Justice Information System	ERP – Enterprise Resource Planning
CMPT – City Market Preservation Trust	FEMA – Federal Emergency Management Agency
COBRA – Consolidated Omnibus Budget Reconciliation Act	FMD – Fire Marshal's Division
COLA – Cost of Living Adjustment	FOIA – Freedom of Information Act
CPD – Charleston Police Department	FS – Fire Station
CPI – Consumer Price Index	FTE – Full Time Equivalent
CPW – Commissioners of Public Works	FY – Fiscal Year
CPR – Capital Project Review	FYA – Flashing Yellow Arrow
CRC – Charleston Redevelopment Corporation	GAAP – Generally Accepted Accounting Principles
CRS – Community Rating System	GASB – Governmental Accounting Standards Board
CSI – Customer Service Initiative	GED – General Equivalency Diploma
CWS – Charleston Water System	GO BOND – General Obligation Bond
DASH – Downtown Area Shuttles	GFOA – Gov't Finance Officers Association
DHEC – Department of Health & Environmental Control	GIS – Geographical Information System
DRB – Design Review Board	GMS – Government Management System

HAZMAT – Hazardous Materials	IPRB – Installment Purchase Revenue Bond
HIPAA – Health Insurance Portability & Accountability Act	ISO – Insurance Service Office
HR – Human Resources	IT – Information Technology
HRA – Health Reimbursement Arrangement	ITE – Institute of Transportation Engineers
HOME – HOME Investment Partnership Program	JIRC – James Island Recreation Complex
HOPWA – Housing Opportunities for Persons with AIDS	KPI – Key Performance Indicator
HROD – Human Resources and Organizational Development	LED – Light Emitting Diode
HSA – Health Savings Account	LEED – Leadership in Energy and Environmental Design
HUD – U.S. Department of Housing and Urban Development	LGF – Local Government Fund
HVAC – Heating Ventilation and Air Conditioning	LOST – Local Option Sales Tax
IAAM – International African American Museum	MBE – Minority Business Enterprise
IAFF – International Association of Firefighters	MDT – Mobile Data Terminal
ICS – Incident Command Systems	MEI – Municipal Equality Index
IDEA – The Individual with Disabilities Education Act	MEOC – Municipal Emergency Operations Center
IFDAC – International Fire Service Accreditation Congress	MHz - Megahertz
IMSA – International Motor Sports Association	MOCYF – Mayor's Office for Children, Youth & Families
IOW – Instructor Orientation Workshop	MOU – Memo of Understanding
	MSA – Metro Statistical Area
	MUSC – Medical University of South Carolina
	MUTCD – Manual on Uniform Traffic Control Devices

MYC – Mayor's Youth Council

NFPA – National Fire Protection Association

NIMS – National Incident Management Systems

NPRM – Notice of Proposed Rule Making

OCRM – Ocean & Coastal Resource Management Office of SCDHEC

OPEB – Other Post-Employment Benefits

OSHA – Occupational Safety and Health Administration

PIO – Public Information Officer

POS – Point of Sale

PP&S – Planning, Preservation & Sustainability

PPE – Personal Protective Equipment

PPO – Preferred Provider Organization

PRC – Plat Review Committee

PSD – Public Service District

PUD – Planned Unit Development

PY – Previous Year

PZC – Planning & Zoning Committee

REV – Revenue Bond

RFP – Request for Proposals

RIEs – Rapid Improvement Events

RSFH – Roper/St. Francis Hospital

SCBA – Self-Contained Breathing Apparatus

SCDHEC – South Carolina Department of Health and Environmental Control

SCDNR – South Carolina Department of Natural Resources

SCDOT – South Carolina Department of Transportation

SCE&G – South Carolina Electric and Gas

SCFA – South Carolina Fire Academy

SD – Site Design

SIB – State Infrastructure Bank

SJDCC – St Julian Devine Community Center

SLED – South Carolina Law Enforcement Division

SMRT – Southern Marlins Racing Team

SWAT – Special Weapons and Tactics Unit

SWOT – Strengths, Weaknesses, Opportunities and Threats

T & T – Traffic and Transportation

TECC – Tactical Emergency Casualty Care

TEO – Tourism Enforcement Officer

TERC – Tourism Expenditure Review Committee

TERI – Teacher & Employee Retention Incentive

TIF – Tax Incremental Financing

TIGER GRANT – Transportation Investment Generating Economic Recovery Grant

TMC – Traffic Management Center

TNC – Transportation Network Companies

TRC – Technical Review Committee

UAS – Unmanned Aircraft Systems

USDA – U.S. Department of Agriculture

USTA – United States Tennis Association

VA – U.S. Department of Veteran's Affairs

VISTA – Volunteers in Service to America

VoIP – Voice over Internet Protocol

VRTC – Visitor Reception & Transp. Center

WAFM – West Ashely Farmers Market

WARC – West Ashley Revitalization Commission

W&M – Committee on Ways and Means

WFPE – Waterfront Park Endowment

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.

Advanced Transportation Controller (ATC): A standardized open platform hardware and software system used for a wide variety of applications by the United States Department of Transportation under their Intelligent Transportation System.

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 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.

Community Assistance & Accommodations Tax Grants (CASAT): Community Assistance Grants are to assist organizations that serve a "public purpose" to the Charleston Community while Accommodations Tax Grant funds are designated specifically for tourism related activities, as required by South Carolina law.

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 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 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.

Freedom of Information Act (FOIA): A Federal law that grants the public access to information possessed by government agencies. Upon written request,

government agencies are required to release information unless it falls under one of nine exemptions listed in the Act.

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 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.

Health Insurance Portability & Accountability Act (HIPAA): A 1996 Federal law that restricts access to individuals' private medical information.

Incident Command Systems (ICS): A management system designed to enable effective and efficient domestic incident management by integrating a combination of facilities, equipment, personnel, procedures, and communications operating within a common organizational structure.

Infrastructure: Public domain assets including roads, curbs, gutters, sidewalks, drainage systems, lighting systems, and fundamental facilities of the City.

Interfund Transfers: Operating transfers between the General Fund and Enterprise Funds.

Internal Controls: Policies and procedures established to provide reasonable

assurance that specific government objectives will be achieved.

Investment: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals or base payments.

Key Performance Indicators (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. 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.

National Incident Management Systems (NIMS): A systematic, proactive approach to guide departments and agencies at all levels

of government, nongovernmental organizations, and the private sector to work seamlessly to prevent, protect against, respond to, recover from, and mitigate the effects of incidents, regardless of cause, size, location, or complexity, in order to reduce the loss of life and property and harm to the environment.

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.

Notice of Proposed Rule Making (NPRM): A notice in the *Federal Register* that announces the intent of an agency to promulgate a particular rule. Generally, when posting an NPRM, an agency will also announce an opportunity for public comment. Publication of an NPRM is often the first time the public becomes aware of an agency's proposed rule.

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.

Point of Sale (POS): A computerized replacement for a cash register. Much more complex than the cash registers of even just a few years ago, the POS system can include the ability to record and track customer orders, process credit and debit cards, connect to other systems in a network, and manage inventory.

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.

Public Service District (PSD): A type of special purpose district created by an Act of the South Carolina General Assembly or pursuant to general law which provides any governmental power or function including, but not limited to, fire protection, sewage treatment, water or natural gas distribution or recreation.

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 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.

Sharrows: Shared lane marking

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.

Site Design (SD): The organization of land use zoning, access, circulation, privacy, security, shelter, land drainage, and other factors during the site planning sight planning stage of landscape architecture.

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.

Please visit the City of Charleston on the World Wide Web at: www.charleston-sc.gov
See also other links related to Charleston on the City of Charleston Website.

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.charlestondigitalcorridor.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

