

# CITY OF CHARLESTON SOUTH CAROLINA



## 2020 BUDGET

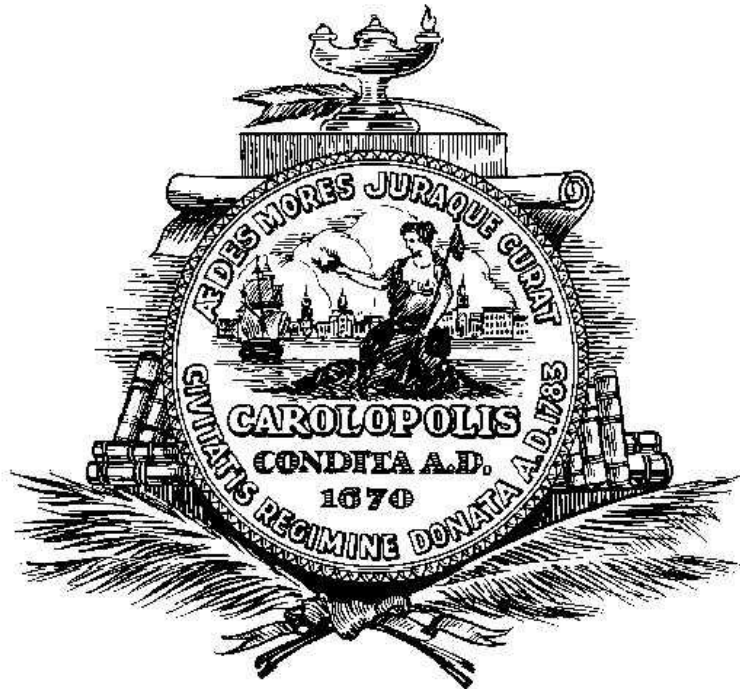


# CITY OF CHARLESTON, SOUTH CAROLINA

## 2020 ANNUAL BUDGET

**For the fiscal year beginning January 1, 2020**

*Final Adoption by City Council on December 17, 2019*



### MAYOR

JOHN J. TECKLENBURG

### City Council

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

### COUNCILMEMBERS ELECT

MARIE DELCIOPOPO  
JASON SAKRAN  
KARL L. BRADY, JR.  
ROSS A. APPEL



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Charleston  
South Carolina**

For the Fiscal Year Beginning

**January 1, 2019**

*Christopher P. Morill*

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, 2019.

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 2020 Budget as adopted by Charleston City Council on December 17, 2019. 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 2020 was challenging and the hard work of the Ad Hoc Budget Advisory Committee over many months 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 recommendations 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 twenty 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 2020 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 THE 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 pineapple icon that is located at the top right corner of any page to return to the Table of Contents at any time.

The 2020 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 the 2020 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 2020 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 17, 2019 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 fourteen General Fund departments presented includes an organizational chart, a department overview, responsibilities, accomplishments for 2019, and initiatives for the 2020 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 2020 to 2024 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

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Deputy Chief Financial Officer

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Please contact us with any questions.

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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**

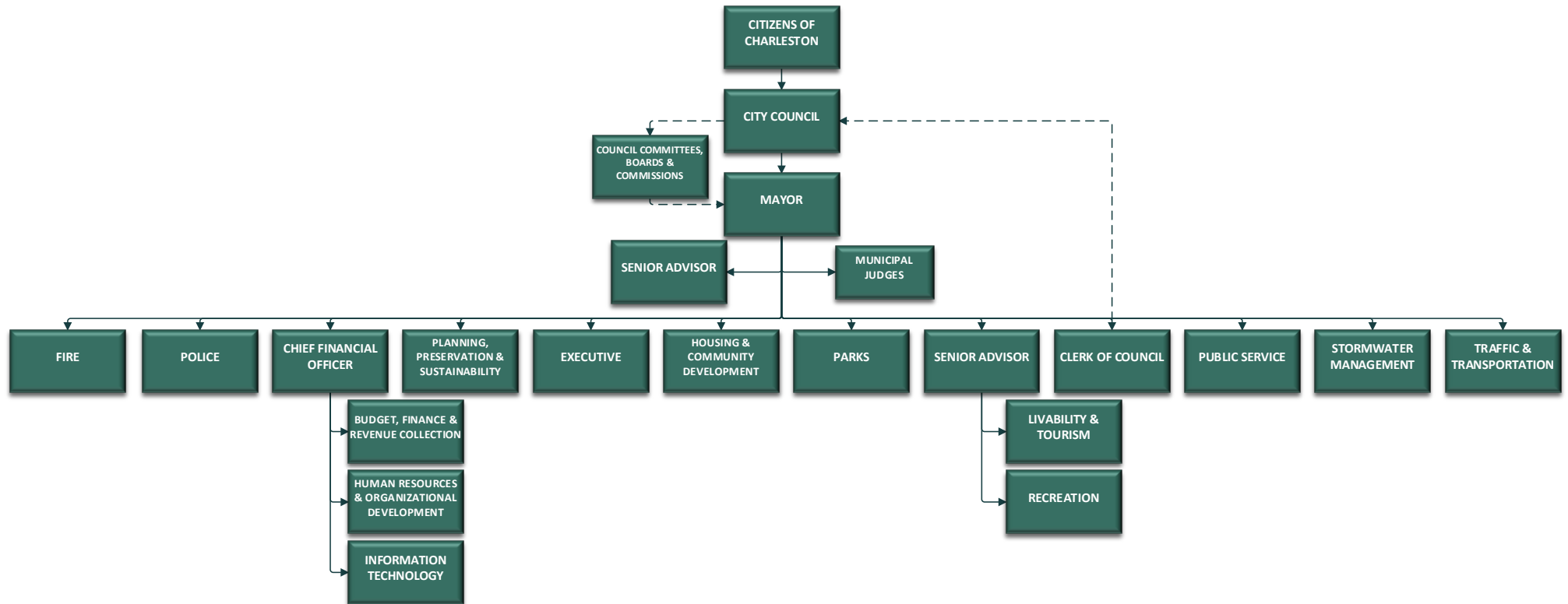
We value providing high quality municipal services at the lowest possible cost to our residents.

### ► **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

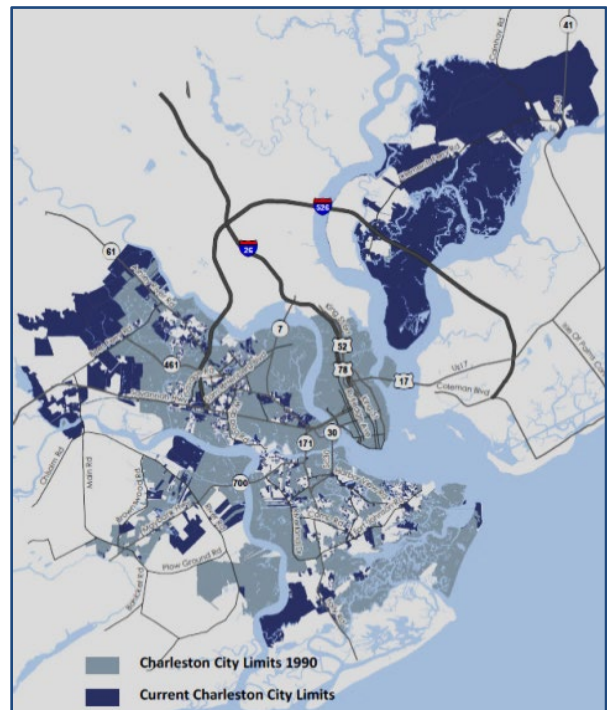
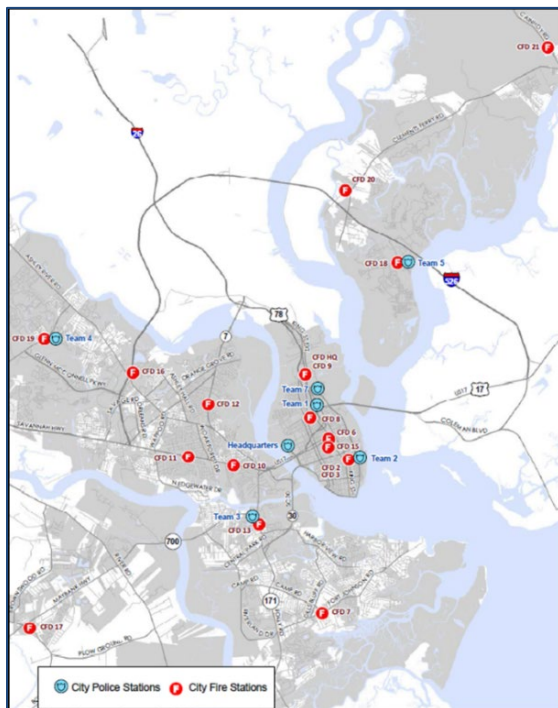
This document represents the City of Charleston's 2020 Operating Budget as it was adopted by City Council on December 17, 2019. This operating budget consists of the General Fund and seven Enterprise Funds. The budgets for the following Special Revenue Funds are also presented in this document: Hospitality Fee Fund, Municipal Accommodations Tax Fund, State Accommodations Tax Fund and the Stormwater Utility Fee Fund. Following the City's mission statement, the 2020 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 decline in traffic fatalities (8.7%) when comparing 2019 to 2018. 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 that 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 Ferguson Village Restrooms Project provided an improved and safety-oriented public restroom at the Ferguson Village Park on James Island. The project included a parking lot improvement, sidewalk access to the ball field and the installation of a Portland Loo public restroom. The restroom facility was designed to be graffiti resistant and increased safety for night use with appropriate lighting and slatted vents to allow police to monitor the use of the facility for illicit activity.
- The Daniel Island Park #4 Project created a passive community park on Island Park Drive on Daniel Island. The park has paved and unpaved surface trails, a playground for ages 5-12 years of age, outdoor fitness equipment, benches and a small gazebo.

Neighborhoods are the cornerstones of our daily lives. The City has a vibrant, growing neighborhood council program that 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 the existence of proper housing 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. Effective May 1, 2017, another referendum vote increased the tax to 1%. 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 professionals 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 four 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. To achieve this, we believe we must have open communication followed by a system that will track the progress of a request. Then we must follow-up to ensure our citizens are satisfied with the result.

With this commitment in mind, the City of Charleston's web page ([www.charleston-sc.gov](http://www.charleston-sc.gov)) includes the Citizen Service Desk, 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, seven 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 connects residents to city-related services and information. The Citizens Services Desk enters citizens' requests into the Customer Request Management system, which is then routed to the appropriate City department to be addressed. In 2020, Citizen Services is also implementing a new text messaging software system that allows citizens to use text messages and messenger apps to report service requests as well as search the City's website for information.

With the recent debut of a mobile app, citizens can access City information from their mobile devices. Further increasing the City's responsiveness to citizens, *Recreation Online* 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, issued permits and drainage basins.

The Process and 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 2020. Live since 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. In 2020, City staff will implement an interactive financial dashboard to improve transparency, accountability and public engagement.





## THE 2020 BUDGET

### Strategic Process

During the 2019 budget process, a new Ad Hoc Budget Advisory Committee was appointed, consisting of Mayor Tecklenburg (Chairman) and five Council Members. This committee continued its role in the 2020 budget process. As the budget was developed, department heads were asked to prioritize their budget requests based on their critical need and relation to the department's mission and function. Department heads were then invited to come before the Ad Hoc Budget Advisory Committee to explain and justify their prioritization of requests and the value each request provided to the City as a whole. The Committee then discussed each prioritized request and made recommendations based on available funding and how each request fulfilled the City's mission and values. This process produced a draft budget that was presented to the Ways & Means Committee (full Council) for approval.

### Budget Brief

Key aspects of the budget are summarized below, followed by 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 2020 fiscal year General Fund and Enterprise Funds operating budget is \$237,951,128. 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 2020, this interfund transfer is expected to be \$11,045,513. Year to year growth in the budget 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	
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	208,320,281	4.47%
2018	212,282,306	213,877,526	2.67%
2019	224,438,757	224,438,757	4.94%
2020	237,951,128		6.02%

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 the 2020 approved operating budget is 79.6 mills; there was no increase from 2019. 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. Spreading the

2020 MILLAGE RATE	
OPERATING	79.6
DRAINAGE	4.0
PUBLIC SAFETY INFRASTRUCTURE	3.0



cost of tourism services to visitors is of particular importance 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 64.50% of the City's total general fund revenues, but in 2020, they are estimated to be 46.08%. The millage rate shown above is for general operating purposes only and does not include the additional 4 mills dedicated to fund drainage improvements 3 mills to address public safety infrastructure needs. Revenues are discussed in more detail in the Revenue Discussion and Analysis section of this document.

Major components of the 2020 expenditure budget are outlined below:

### **Public Safety**

A total of \$102,214,440 in operating funds is budgeted in Public Safety; this represents 49.6% of the total general fund operating budget and 114% of all projected property tax revenues.

Significant Public Safety expenditures for 2020 include:

- \$1,600,000 for new and replacement Police Department vehicles.
- \$3,436,000 for new and replacement Fire Department apparatus & vehicles, including one pumper engine, one Ariel/Tower truck, a high-water vehicle, an Urban Search & Rescue truck, a reserve specialty unit for Hazmat/Rescue and four Battalion Chief vehicles.
- \$729,000 for additional In-Car Cameras, Mobile Data Terminals and docking stations for Police and Fire vehicles.
- \$352,000 for first year of installment plan for replacing Police Tasers.
- \$307,000 for full-time staffing of Fire's air tank servicing vehicle.
- \$211,000 for 60 new Fire Personal Protective Equipment (PPE) sets and boots for second set replacement program.
- \$150,000 for new Fire hose nozzles.
- \$63,000 for nine replacement thermal imagers for the Fire Department.

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 2020 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 2020, the City has budgeted \$203,000 for three new positions in Traffic & Transportation to improve safety and signal repair response time. The 2020 budget also includes an additional \$22,200 to increase signs and markings to improve safety.

**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 2020 budget funds the following rolling stock and capital equipment acquisitions:

- \$1,130,500 for equipment in Environmental Services
- \$494,882 to spend on vehicles and equipment for other departments, including Recreation, Parks and Public Service
- \$624,000 to spend on vehicles for new programs or positions funded in the 2020 budget
- \$1,042,000 for computer equipment purchases for the 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 2020 include:

- \$3,451,000 for maintenance work on parking garages
- \$1,203,000 for electrical work and LED lighting upgrades at the baseball park
- \$310,000 for repairs to Public Safety facilities

**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 2020 budget includes over \$3 million for a 3% cost-of-living adjustment (COLA) and various additional pay adjustments. In 2020, the City continues its robust funding of healthcare benefits for its employees. In addition to healthcare, several wellness programs are available that are aimed at improving the overall health of specific risk groups. These wellness programs should result in long-term savings for both employees and the City. Each full-time employee of the City enjoys 11 paid holidays, 12 paid vacation days (with increased vacation days after five years of service) and 12 paid sick leave days.

**Customer Service**

In 2016, the City created an internal city performance enhancement team. The team consists of employees from all departments who received training at the Peak Academy in Denver, Colorado. This team leads the performance innovation program. To facilitate this process, funding has been included for an outside consultant that specializes in government performance and innovation. In 2019, an audit of the Police Department for racial bias resulted in several recommendations. Funding of \$100,000 is included in the 2020 budget for a consultant to lead the Police Department through the implementation of these recommendations.

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.

**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 works 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 2020, 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.

The City's in-house Youth Programs division hires high school and college students for the Summer Youth Employment program. There is funding in the 2020 budget to increase the number of participants by six high school students and three college students. Furthermore, two programs that work with previously incarcerated individuals to acclimate them to outside life and train and sponsor them in jobs will also receive funding from the City in 2020.

### **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, as well as 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, which include sediment control, flood control and related facilities such as pump stations. The Stormwater Fee is currently \$10.00 per equivalent residential unit per month. Previously, the fee increased from \$6.00 to \$8.00 in 2018, and to \$10.00 for 2019. 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 Funds are restricted to the promotion of tourism through various eligible expenditures. The goal of these expenditures is to invest in increasing tourism, bringing in more revenue to again be reinvested. Funded expenditures are determined by the amount of revenue available. These budgets support various tourism-related operating costs and capital projects for 2020. Operating costs are usually incurred in another fund, such as the General or Enterprise Funds, and 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. Increases in the Hospitality, Municipal Accommodations and State Accommodations budgets are the result of natural growth and the use of fund balance in 2020.

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 construction 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	
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	17,316,268	0.79%	7,538,531	2.04%	7,674,177	7.56%	11,782,694	-1.71%
2020	22,239,917	28.43%	8,054,000	6.84%	8,442,000	10.01%	13,264,268	12.57%

## CHALLENGES NOW AND TOMORROW

### Tourism vs. Livability

A challenge with 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 professional 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 regional mayors look at regional solutions and provide guidance.

The Department of Housing and Community Development has engaged the services of a consultant to assist in the preparation of a five-year consolidated plan (con plan) and an analysis of impediments (AI) to Fair Housing Choice. The consolidated plan will provide guidance to the City on the use of future funding for affordable housing. The AI will provide feedback on local laws, statutes, policies and conditions that affect the location, availability and accessibility of housing.

### **Drainage, Flooding and Sea Level Rise**

For the last five years (2015-2019), 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 four day period with 11.5 inches received in Day 1. In October of 2016, Hurricane Matthew’s rainfall total exceeded nine 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 six inches of rain and a tidal surge of 4.15 feet above high tide. Hurricane Florence in 2018 also brought flooding, even though Charleston was not directly in its path. Hurricane Dorian in 2019 downed trees and caused power outages. Some areas of Charleston that had not suffered significant flooding in years flooded multiple times in these past five years. 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
2019	89

Flooding and drainage issues are the City’s top long-range priority. The City has taken the following actions over the past few years to address these issues:

- Established a Division of Resiliency and Emergency Management and the position of Chief Resiliency Officer.
- Increased Stormwater fee in 2018 and again in 2019 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 and remove 48 homes repeatedly impacted by flooding.
- Proposed plans for a new Low Battery Sea Wall with extra height for protection.
- Added a Floodplain Manager position to the Stormwater Department 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, with completion expected in 2020. Future projects on Johns Island include a new fire station (FS 23) to ensure adequate coverage for this expanding area.
- Recreation- The new Daniel Island Recreation Center will be completed and opened in late 2020.
- 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 SCDOT 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 2019, the City spent more than \$21 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 to provide greater 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 since project budgets, design and construction contracts are approved individually by City Council.

### ► *Forest Acres Drainage Improvements*

The Forest Acres and 5<sup>th</sup> 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 with construction to begin in late 2020 or early 2021.

### ► *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 and 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.

► *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, such as Shadowmoss. 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 42 single family homes and townhouses have been purchased to date.

► *US17 Septima Clark Parkway Transportation Improvement Project, 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, 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. Approximately 50% of the overall surface collection and conveyance system improvements were accomplished in this \$12.8 million phase 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 to 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, eight 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 Street tunnel is approximately 0.5 miles 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 to fund phases three and four, respectively the deep tunnel system and the outfall. Construction began in early July 2016 and is expected to be completed by summer of 2020 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 began in the spring of 2019. Completion is estimated in 2022 at a cost of approximately \$65.3 million. Part of the \$88 million from the South Carolina State Infrastructure Bank is funding this project.

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 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 consisted of excavating a 20 foot 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 foot diameter tunnels approximately 140 feet below the surface, which in turn connect to the existing wet well and pump station on Concord Street. The system is capable of



pumping in excess of 120,000 gallons per minute from the Calhoun Street East and Market Street drainage basins. Division II of the project was completed in 2014. Division III of the project includes completely replacing the existing collection and conveyance system on North and South Market Streets. The new system will replace the under-sized and outmoded 200-year-old brick arch drains that run under the entire length of Market Street. Over the years, this brick arch system has filled with sediment and has become increasingly difficult to clean safely. Because of their historic significance, the brick arches will be left intact. Division III will be coordinated with a streetscape project for the Market area and is expected to begin in late 2020 and 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 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. Phase 2 was also completed in 2014 and 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. Construction of the first section comprising of 950 linear feet near the Coast Guard Station is underway. The construction will take approximately 10 years and involves approximately 4,800 linear feet of seawall.





► *WestEdge (formerly Horizon District)*

In 2013, the City and its partner, the Medical University of South Carolina (MUSC) 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 was being utilized as surface parking lots, the progression of the project depends on replacing the lost parking spaces. Other completed or nearly completed projects include mixed-use properties with apartments, office and retail space, 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, commerce and the journey from enslaved Africans to free Americans. The Museum will also highlight Charleston's role in that journey. The museum will include immersive, interactive exhibits and multimedia experiences. A changing exhibit program will highlight various subjects, including 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 \$92.7 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, with several large corporate sponsorships announced over the past three years. Construction began in 2019 with a targeted opening date in mid-2021.

## IN SUMMARY

Each year the Mayor, Council and City Staff take the responsibility very seriously to present a budget that focuses on the values of our City and meets the diverse needs of our citizens, as well as demonstrating good stewardship of public funds. An awareness of our values and their dependence on one another helps us maintain our focus on keeping the City of Charleston a premier place to live and do business. We continue to be committed to making our City an even safer, more inviting and beautiful place to live, work and visit. We believe the 2020 Budget presented herein provides us the means to accomplish these goals.

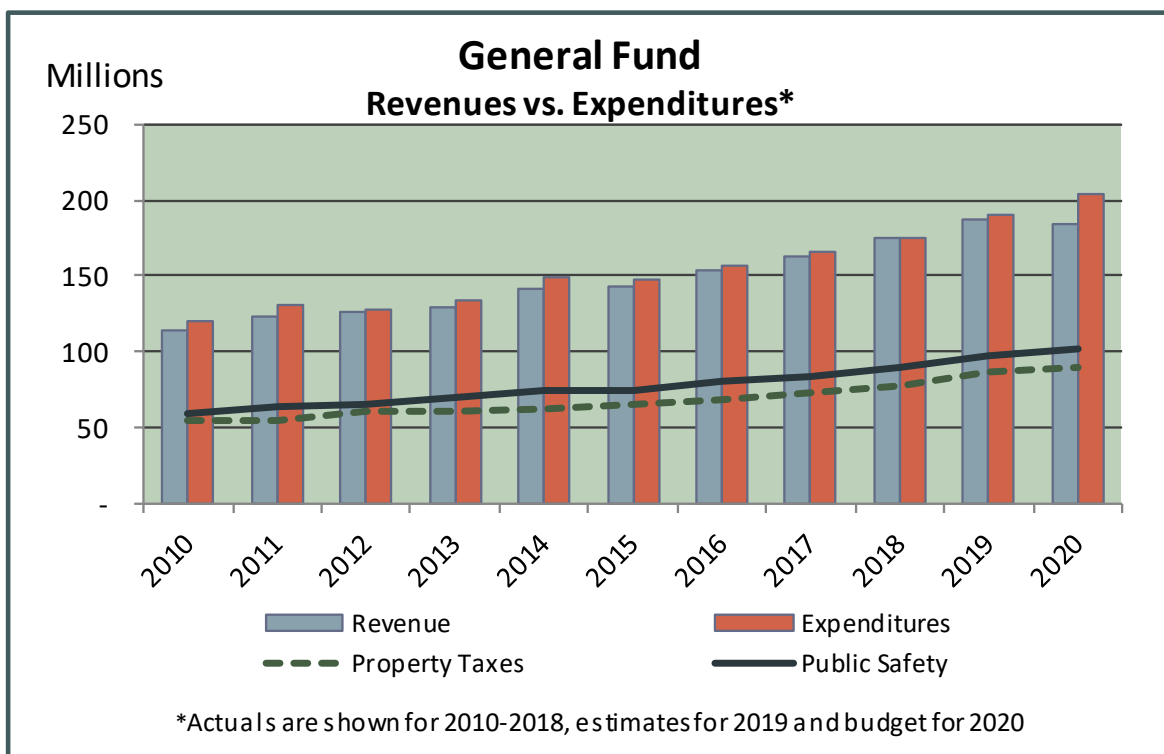


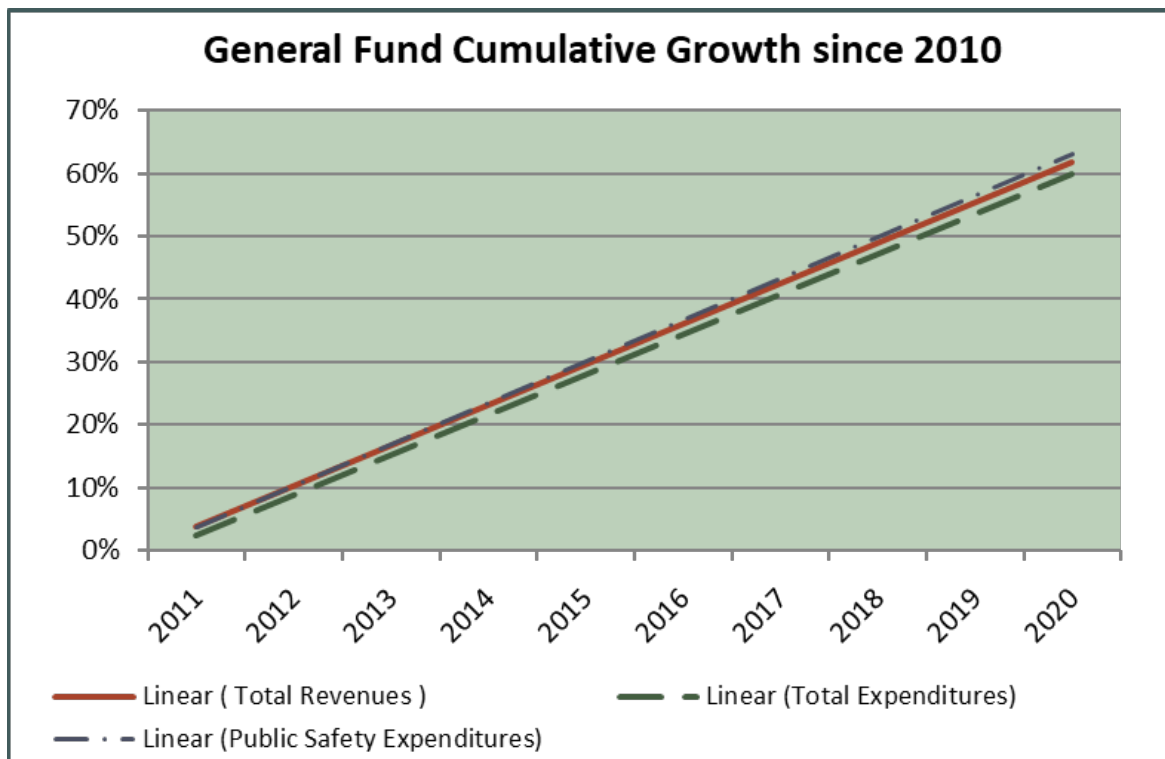


## BUDGET HIGHLIGHTS FOR 2020

General Fund Budget Summary				
	2018 Actuals	2019 Approved Budget	2019 Estimated Actuals	2020 Approved Budget
Revenues	\$ 174,959,893	\$ 174,248,826	\$ 187,447,174	\$ 183,962,682
Transfers In (incl transfers from Enterprise Funds) <sup>#</sup>	\$ 16,213,886	\$ 20,961,718	\$ 20,193,727	\$ 22,395,204
Use of Fund Balance	\$ -	\$ 884,618	\$ -	\$ 1,175,023
Total Revenues & Other Financing Sources	<u>\$ 191,173,779</u>	<u>\$ 196,095,162</u>	<u>\$ 207,640,901</u>	<u>\$ 207,532,909</u>
Expenditures	\$ 175,736,437	\$ 193,502,088	\$ 190,302,059	\$ 204,279,513
Transfers Out (incl transfers to Enterprise Funds) <sup>#</sup>	\$ 2,602,244	\$ 2,593,074	\$ 3,119,696	\$ 3,253,396
Total Expenditures & Other Financing Uses	<u>\$ 178,338,681</u>	<u>\$ 196,095,162</u>	<u>\$ 193,421,755</u>	<u>\$ 207,532,909</u>

<sup>#</sup> 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.





Significant items included in the 2020 budget are shown below. For more information, see the Revenue Discussion and Analysis section and the Expenitures Trends and Issues section.

2020 Major Revenue Changes (compared to 2019 Approved Budget):		
Property Tax	5,775,220	Operating millage unchanged at 79.6 mills. Increase due to growth in the tax base.
Business Licenses	1,000,000	Based on growth trends for each license category and actuals to date for 2019.
Local Option Sales Tax	895,000	Based on actuals to date for 2019.
Police Salary Supplements	444,674	Additional funding committed by Charleston County for School Resource Officers.
Permits & Fees	404,697	Net increase in various permits and fees based on actuals for 2019.
Rents	377,878	Increases in rent for various City owned properties under lease agreements.
Transfers In	1,433,486	Transfers vary from year to year, depending on specific circumstances. Largest variances are in Transfer from Hospitality Fee Fund and Transfer from Municipal Accommodations Tax to cover tourism-related operating expenses in the General Fund. Additionally, transfers in from Enterprise Funds have increased by \$1.3 million.
Interest income	525,000	Interest rate increases plus new banking arrangements have increased interest earned.
Other (Net of increases & decreases)	581,792	
<b>Total increase in Revenues</b>	<b>11,437,747</b>	





2020 Notable Expenditure Increases/Decreases (compared to 2019 Approved Budget):			
<b>Personnel &amp; Fringe Benefit changes:</b>			
64 New Positions for 2020 - Salaries only	1,709,975	See Personnel Summary on Page XX	Various
Closing of Vacant positions	(672,938)	Closing of positions not needed to help fund new positions added	Various
Decrease in projected salary savings	270,000	Based on 2018 vacancies and available savings and projected vacancies for 2019.	Non-Departmental
Increase in Healthcare (net of employee premiums)	379,309	Projected based on claims history and other factors.	All
*Social Security contributions	541,287	Increased contributions due to increased salaries (COLA, step increases), and additional personnel.	All
*SC Police Retirement	1,167,810	Increased contributions due to increased rates. Includes increases for 2018 and also unbudgeted increases for 2017. Increases effective July 1 each year.	Public Safety
*SC Retirement Systems	910,994	Increased contributions due to increased rates. Includes increases for 2018 and also unbudgeted increases for 2017. Increases effective July 1 each year.	All
2020 COLA and other salary increases	3,071,787	3% COLA	All
Other	626,827	increases from prior year steps and other misc changes	
<b>Subtotal - Personnel and Fringe Benefits</b>	<b>8,005,051</b>		
*includes increases and decreases from personnel changes shown above.			



2020 Notable Expenditure Increases/Decreases (compared to 2019 Approved Budget):			
Operating Expenditures & Capital Outlay changes:			
Legal Fees and Services	66,000		General Gov't
Contract DUI Prosecutor	75,600		General Gov't
Human Resources contracts	55,000	Security Services for HR offices	General Gov't
Information Technology contracts:			General Gov't
Routeware	86,974	cloud-based fleet tracking and route management system	
FOIA Management system	60,000	implement a process management system for tracking Freedom of Information Act (FOIA) requests	General Gov't
Cyber Security Insurance Policy	60,000	to provide coverage in the event of a successful cyber attack that impacts City systems or data	General Gov't
City Data Center	516,304	Replacement and upgrade of aging storage servers and backup technology. Also expands storage	General Gov't
Timekeeping System	300,000	New timekeeping system to provide centralized, uniform and accountable time keeping capabilities across all City facilities for all employees. To replace handwritten timesheets with cloud-based system.	General Gov't
Computer equipment	64,627	provide IT equipment (computers, laptops, etc for new positions included in budget	General Gov't
General Maintenance	310,000	Maintenance projects for various City facilities	General Gov't
Police	352,375	Anticipated 2020 payment for installment purchase	Public Safety
Police	100,000	Consultant to assist with implementation of Racial Bias Audit recommendations	Public Safety
Fire	200,200	60 new sets of PPE (Personnel Protective Equipment for 2nd set initiative	Public Safety
Fire	149,600	22 new Elkhart nozzles for fire hoses	Public Safety
Fire	63,000	9 replacement Thermal Imaging cameras	Public Safety
Public Safety Information Technology	235,000	120 additional MDT and in-car camera combo units for Police vehicles	Public Safety
Public Safety Information Technology	100,000	Replacement and upgrade of existing safety and security cameras in various locations throughout the City	Public Safety
Comprehensive Plan Update	187,000	to update Planning's comprehensive plan	Urban & Comm Dev
Operating costs for new Daniel Island Recreation Center	158,159		Culture & Recreation
Performance Audit contract	(290,000)	completed Performance Audits in 2019	General Gov't
Facilities Maintenance projects	(157,000)	projects completed in 2019	General Gov't
Gaillard Complex	(98,480)	reduction in Utility budgets	General Gov't
Traffic & Transportation	(132,260)	capital equipment purchased in 2019	Public Safety
Recreation department equipment	(116,595)	replacement of equipment in 2019	Culture & Recreation
Community Promotions and Assistance	(239,532)	reduction in funding of non-profits entities	Community Promotions
Municipal Elections	(130,000)	Mayoral and Council Elections in 2019	Non-Departmental
WestEdge office space design and furniture	(500,000)	2019 project completed	Non-Departmental
Abandoned Boat Removal Contract	60,000	to remove abandoned boats that pose a hazard to navigation in the City's waterways	Non-Departmental
Debt Service - Lease Purchase	926,847	increase in annual debt service payments for capital equipment purchases	Other
Debt Service - Bonds	641,040	net of various increase or decreases in debt service on bonds, including Housing Referendum Bond	Other
Net of miscellaneous other increases (decreases)	(911,485)		All
<b>Subtotal - Operating &amp; Capital</b>	<b>2,772,374</b>		



<b>Operating Transfers Out</b>			
Transfer Out to Public Safety Infrastructure Fd	(248,750)	Property Taxes are sufficient to cover debt service	Transfers Out
Transfer Out to Energy Performance Fund	(117,246)	Debt service requirement is lower in 2020.	Transfers Out
Increases in Other Transfers	1,026,318	Increase in transfers to Ballpark and Golf Course Enterprise Funds to cover projected operating deficits due to capital improvements occurring in 2020.	Transfers Out
<b>Subtotal - Transfers Out</b>	<b>660,322</b>		
<b>Total increase in Expenditures &amp; Transfers Out</b>	<b>11,437,747</b>		



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## COMMUNITY PROFILE



### 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 120 square miles across Charleston and Berkeley Counties including the areas of West Ashley, James Island, Johns Island, Daniel Island and the Cainhoy Peninsula.

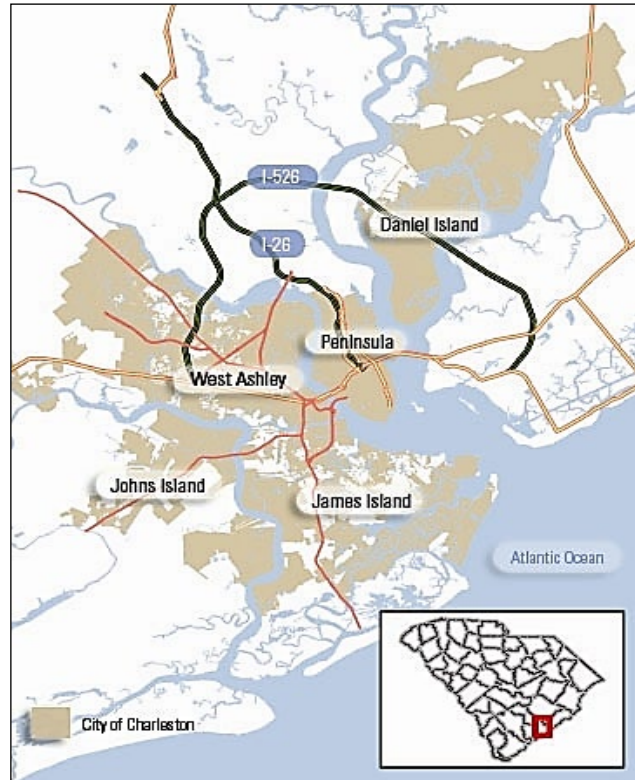




## Economy

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 Sunshine with over 80 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" and "Top City in the World Outside of the United Kingdom" from *Condé Nast Traveler* and *Travel + Leisure*. The tourism industry has grown from an estimated 2.1 million visitors in 1980 to over 7 million annually with a total economic impact of over \$8.13 billion. The median length of stay is 4 nights and the average expenditure per adult per day is \$228.





## 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

The above photograph does not include the following Councilmembers who were sworn in on January 13<sup>th</sup>, 2020:



Marie Delcioppo, District 1



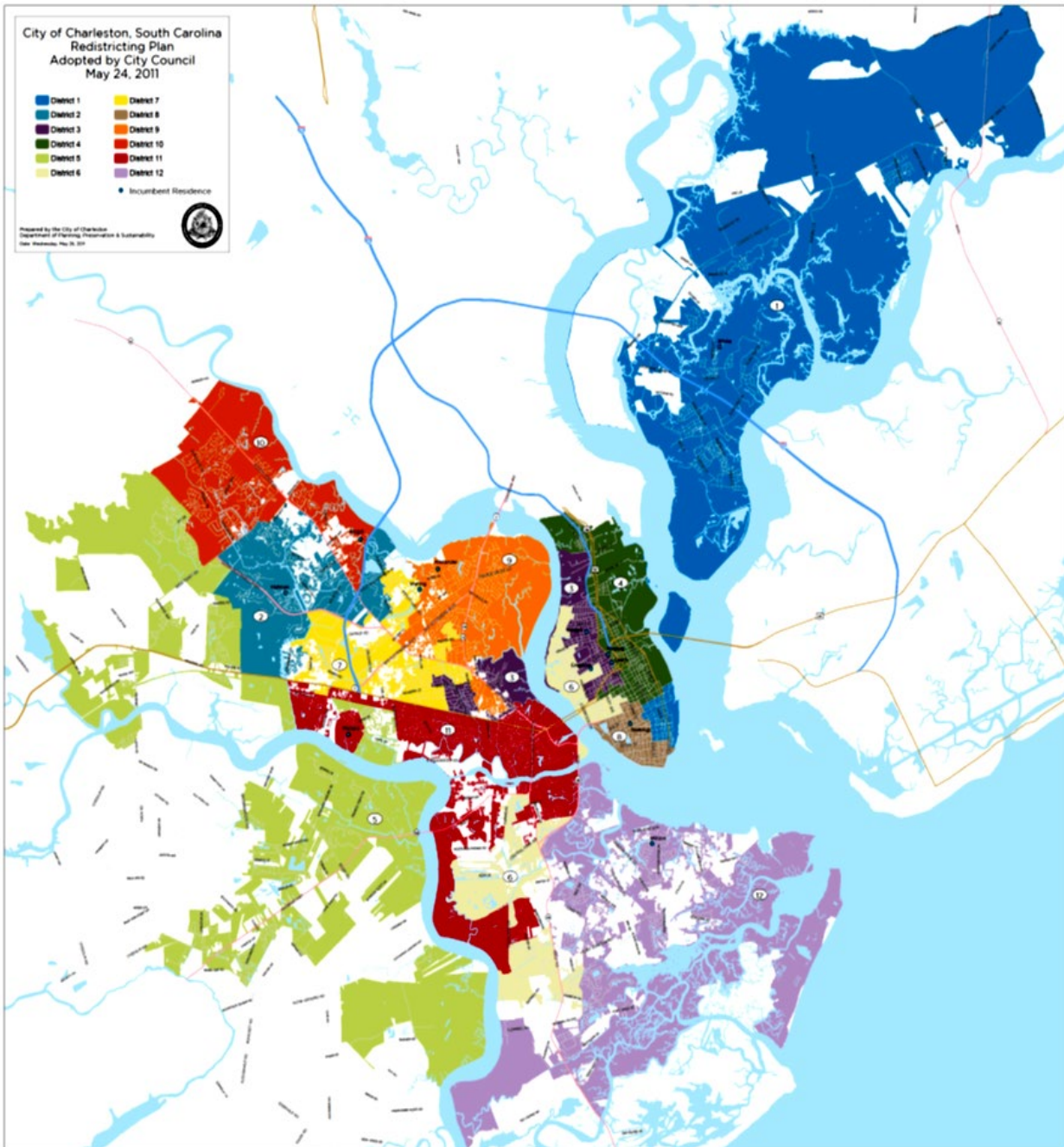
Jason Sakran, District 3



Karl L. Brady, Jr., District 5



Ross A. Appel, District 11



DISTRICT	COUNCILMEMBER	DISTRICT	COUNCILMEMBER
1	Marie Delcioppo	7	Perry K. Waring
2	Kevin Shealy	8	Michael S. Seekings
3	Jason Sakran	9	A. Peter Shahid, Jr.
4	Robert M. Mitchell	10	Harry J. Griffin
5	Karl. L. Brady, Jr.	11	Ross A. Appel
6	William D. Gregorie	12	Carol A. Jackson





## Education

### *Primary & Secondary Education*

Charleston Country School District has 84 schools, educating more than 48,000 students. These schools include neighborhood, charter, magnet, international baccalaureate and Montessori schools. It is the second largest school system in South Carolina and the fourth largest employer in the Charleston area, employing approximately 6,000 people. There are also 30 private schools in the Charleston metro area.

### *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.



College of Charleston

- The College of Charleston – Founded in 1770, this state-supported liberal arts college and university with over 10,000 undergraduates and approximately 1,000 graduate students offers both Bachelors and Master's Degree programs.
- 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– Teaches old world building techniques to its students.



American College of the Building Arts



## 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 Transportation*

- 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

- The Lowcountry Rapid Transit – A project which proposes a 26-mile bus system that will travel through Summerville and Charleston has been accepted by the U.S. Department of Transportation and will begin the development phase. The project is expected to be completed in 2025.

### *Rail Transportation*

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

### *Air Transportation*

- 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 2019 marking the eighth consecutive year of growth. With the addition of British Airways direct flight to London’s Heathrow Airport (LHR), there are now nine airlines serving the Charleston International Airport. The airport was ranked in the top 10 “Best Airports” by *Condé Nast Traveler* and *Travel + Leisure* in 2019.

### *Biking and Walking*

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 U.S. Department of



Transportation has awarded an \$18.1 million BUILD grant for a stand-alone bicycle and pedestrian bridge over the Ashley River. This connection will 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 brings in roughly 225,000 visitors to the City. They have 16 cruise options from 4 – 10 days with destinations to the Bahamas, Caribbean and Bermuda.

### **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 1600 bed medical center with satellite facilities around the region, MUSC employs approximately 17,000 people with an annual budget of over \$3 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 for the 5<sup>th</sup> year in a row. The rheumatology; ear, nose and throat; and cancer specialties rank among the best in the entire country 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 75,000 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.

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.



Gaillard Concert Hall

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.

Spoletto 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.



Spoletto Performance outside the US Customs House

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.



Joseph P. Riley Ballpark

Charleston Battery – The oldest continuously operating professional soccer club in the United States, the Charleston Battery are members of the United Soccer League. After two decades playing at The MUSC Health Stadium on Daniel Island, the owners have sold the stadium and the team will play its 2020 season at College of Charleston’s Ralph Lundy Field at Patriots Point in Mt. Pleasant.

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 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, in November.

Golfing – With more than 20 championship caliber courses in the area, Charleston has a reputation as a golfing destination. The Country Club of Charleston hosted the 2019 U.S. Women’s Open Golf Championship. It was the 74<sup>th</sup> U.S. Women’s Open with the largest purse in women’s golf at \$5.5 million.



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, Berkeley 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 25<sup>th</sup> 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 participating in the Cooper River 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 3<sup>rd</sup> largest 10k race in the US and the 8<sup>th</sup> largest in the world with over 40,000 participants taking part each year.

**City Parks & Recreation Facilities** – With 120 parks, seven recreation facilities and four 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.



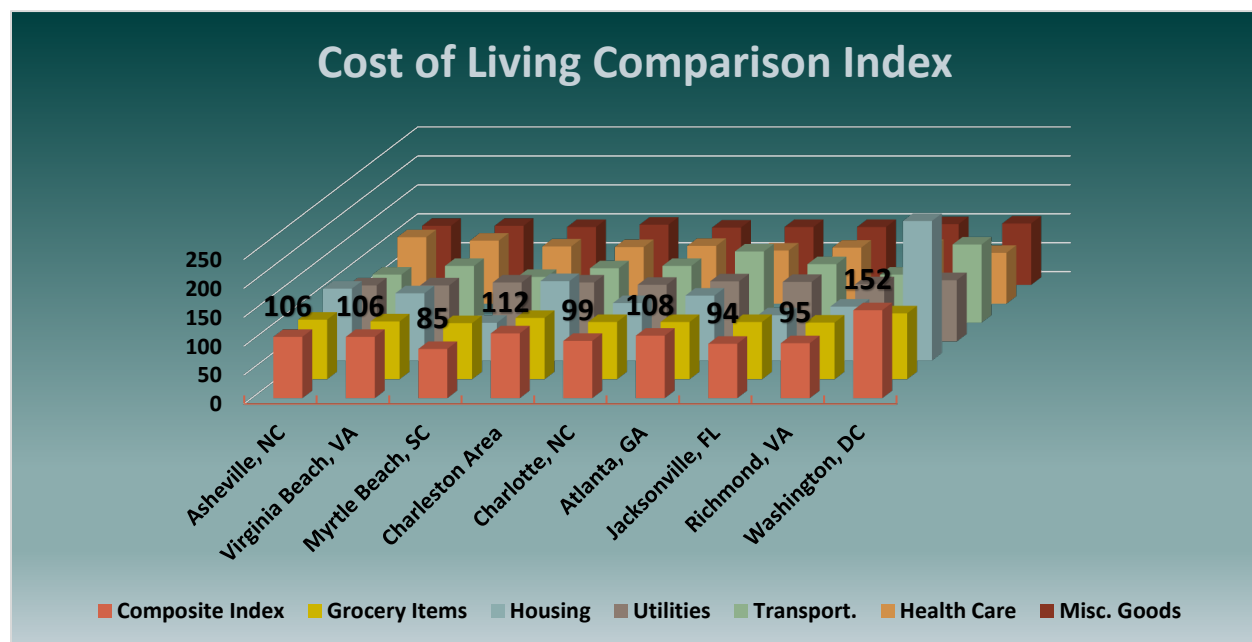
White Point Gardens Park



## COST OF LIVING COMPARISON – CHARLESTON METRO AREA

The Cost of Living data is from the Best Places website ([www.bestplaces.net](http://www.bestplaces.net)) and is for the year 2019. 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							
<u>Selected Metro Area</u>	<u>Composite Index</u>	<u>Grocery Items</u>	<u>Housing</u>	<u>Utilities</u>	<u>Transport.</u>	<u>Health Care</u>	<u>Misc. Goods</u>
Asheville, NC	106	103	124	97	83	115	102
Virginia Beach, VA	106	100	116	97	98	109	102
Myrtle Beach, SC	85	97	65	102	79	99	100
<b>Charleston Area</b>	<b>112</b>	<b>106</b>	<b>137</b>	<b>102</b>	<b>94</b>	<b>98</b>	<b>104</b>
Charlotte, NC	99	99	99	98	98	100	99
Atlanta, GA	108	99	112	104	123	92	100
Jacksonville, FL	94	99	78	103	101	97	100
Richmond, VA	95	98	93	99	83	98	105
Washington, DC	152	114	241	106	135	88	106



### HOUSING COSTS

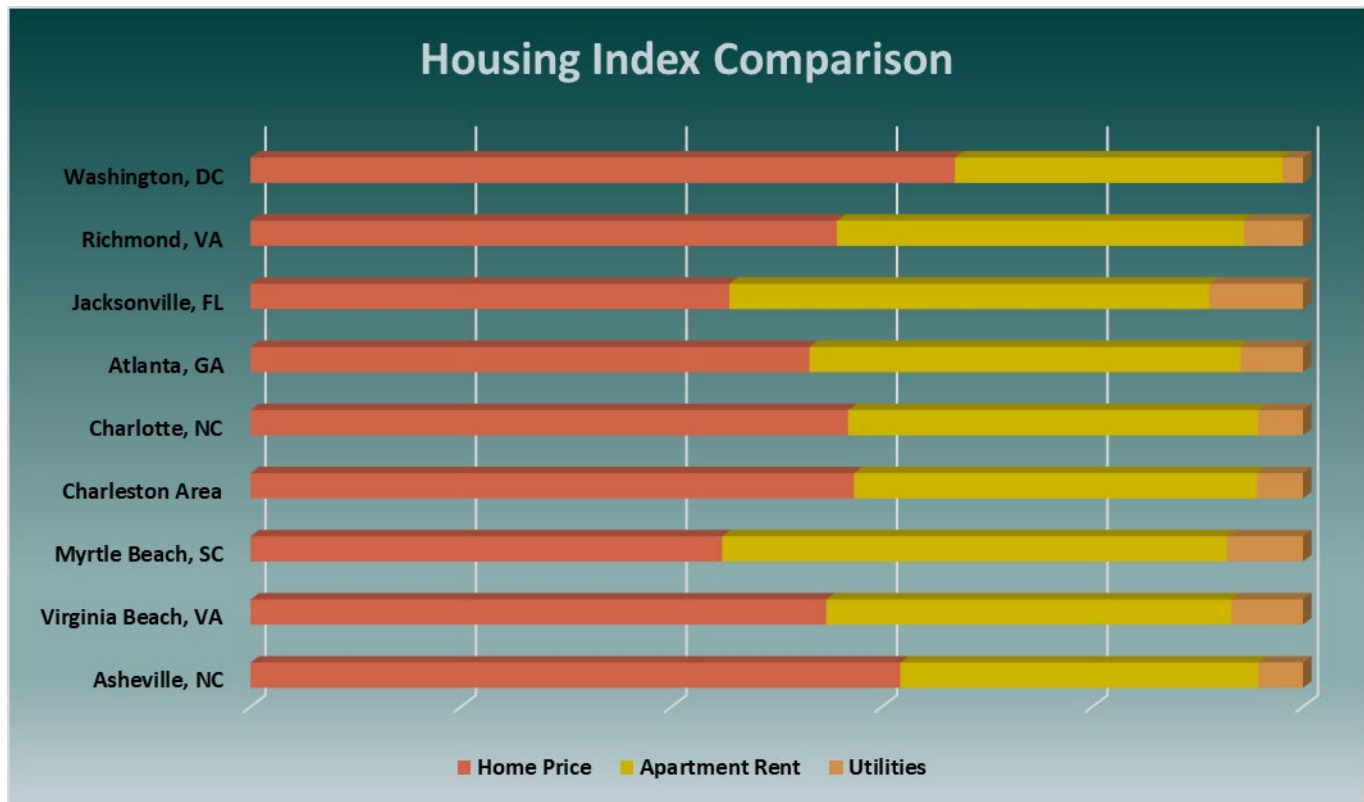
Housing costs tend to be the most important factor in affecting a metropolitan area's cost of living. The Housing index is formulated from the median home price, median apartment rental cost and average monthly utility costs. The table below shows how the Charleston area compares to other metropolitan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

The graph on the following page details how each housing factor affects the overall housing index:





Housing Index			
<u>Selected Metro Area</u>	<u>Home Price</u>	<u>Apartment Rent</u>	<u>Utilities</u>
Asheville, NC	\$ 286,900	\$ 1,472	\$ 184
Virginia Beach, VA	\$ 268,100	\$ 1,559	\$ 275
Myrtle Beach, SC	\$ 149,800	\$ 1,086	\$ 164
<b>Charleston Area</b>	<b>\$316,500</b>	<b>\$ 1,830</b>	<b>\$ 208</b>
Charlotte, NC	\$ 228,800	\$ 1,346	\$ 147
Atlanta, GA	\$ 259,000	\$ 1,602	\$ 232
Jacksonville, FL	\$ 180,300	\$ 1,243	\$ 243
Richmond, VA	\$ 214,400	\$ 1,253	\$ 181
Washington, DC	\$ 556,700	\$ 2,611	\$ 163





## MISCELLANEOUS STATISTICS

Date of incorporation	1783
Form of government	Mayor – Council
Area (excluding water)	120 sq. miles (A)
Average Daily Temperature	65.9 (C)
Residential Building permits issued - 2019	1,355 (A)
Number of parks	120 (B)
Total Acreage of Parks	1,809 acres (B)
Number of City employees (Includes Full-time, Part-time, Temp. and Seasonal employees, as of Jan. 1, 2020)	1,766

### PUBLIC SAFETY

Number of fire companies	20
Number of firefighters	389
Number of police facilities	35
Number of officers	446

### PUBLIC SERVICE

Tons of garbage collected	37,540 (D)
Tons of trash collected	19,555 (D)
Linear feet of sidewalks repaired	29,029 (D)
Linear footage of ditches cleaned	435,535 (E)
Linear footage of pipes cleaned in-house	35,505 (E)*

Sources: A = Department of Planning, Preservation & Sustainability  
 B = Department of Parks  
 C = US Climate Data  
 D = Department of Public Service  
 E = Department of Stormwater Management

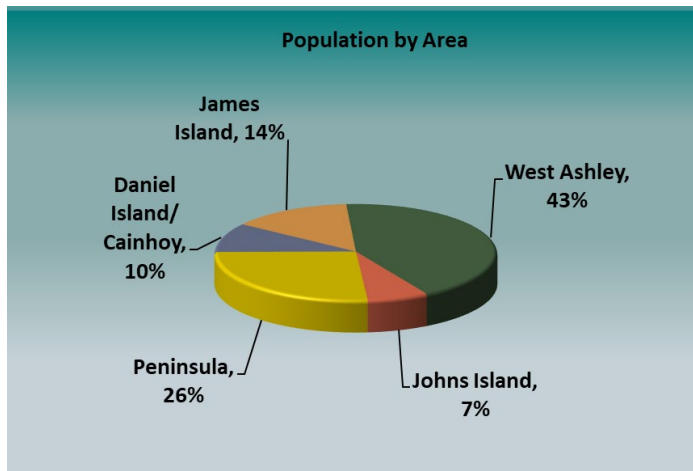
\*Additional \$342,89 spent on contracted pipe cleaning.

### TOP TEN TAXPAYERS

(Data reflects FY 2018 taxable assessed value)

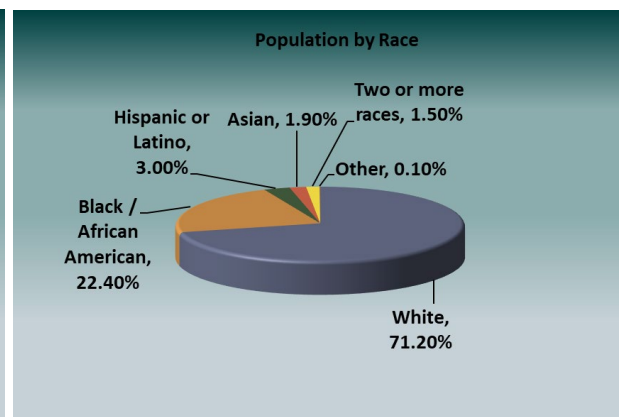
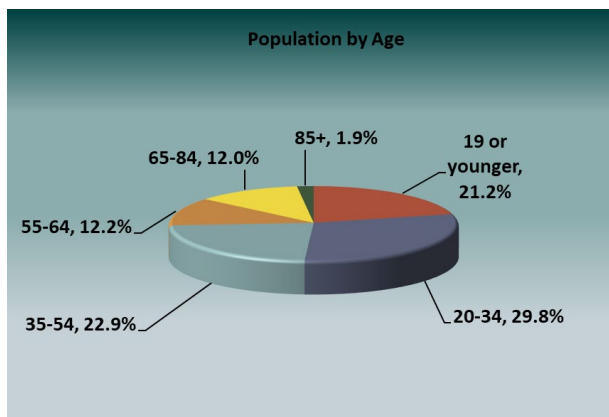
<u>Rank</u>	<u>Taxpayer</u>	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Taxpayer</u>	<u>Taxable Assessed Value</u>
1	South Carolina Electric and Gas	\$26,640,570	6	560 King Street LLC	\$3,542,400
2	Charleston Place, LLC	\$5,759,770	7	35 Folly LLC	\$3,317,740
3	BellSouth Telecommunications	\$3,650,370	8	RAIA SC SPE, TX-1LLC	\$3,278,100
4	HSRE-DC Campus Center, LLC	\$3,651,750	9	Meeting Street Realty Company, LLC	\$3,141,710
5	181 Church Street Investment Co.	\$3,600,000	10	Kinder Morgan Operating, LP	\$3,032,421

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



DEMOGRAPHICS	
Population	156,536
Median Family Income	64,599
Median age	34.7
Persons per household	2.32
Unemployment	2.0%

The following demographic information was obtained from the U.S. Census Bureau's 2013-2017 American Community Survey 5-Year Estimates and V2019.







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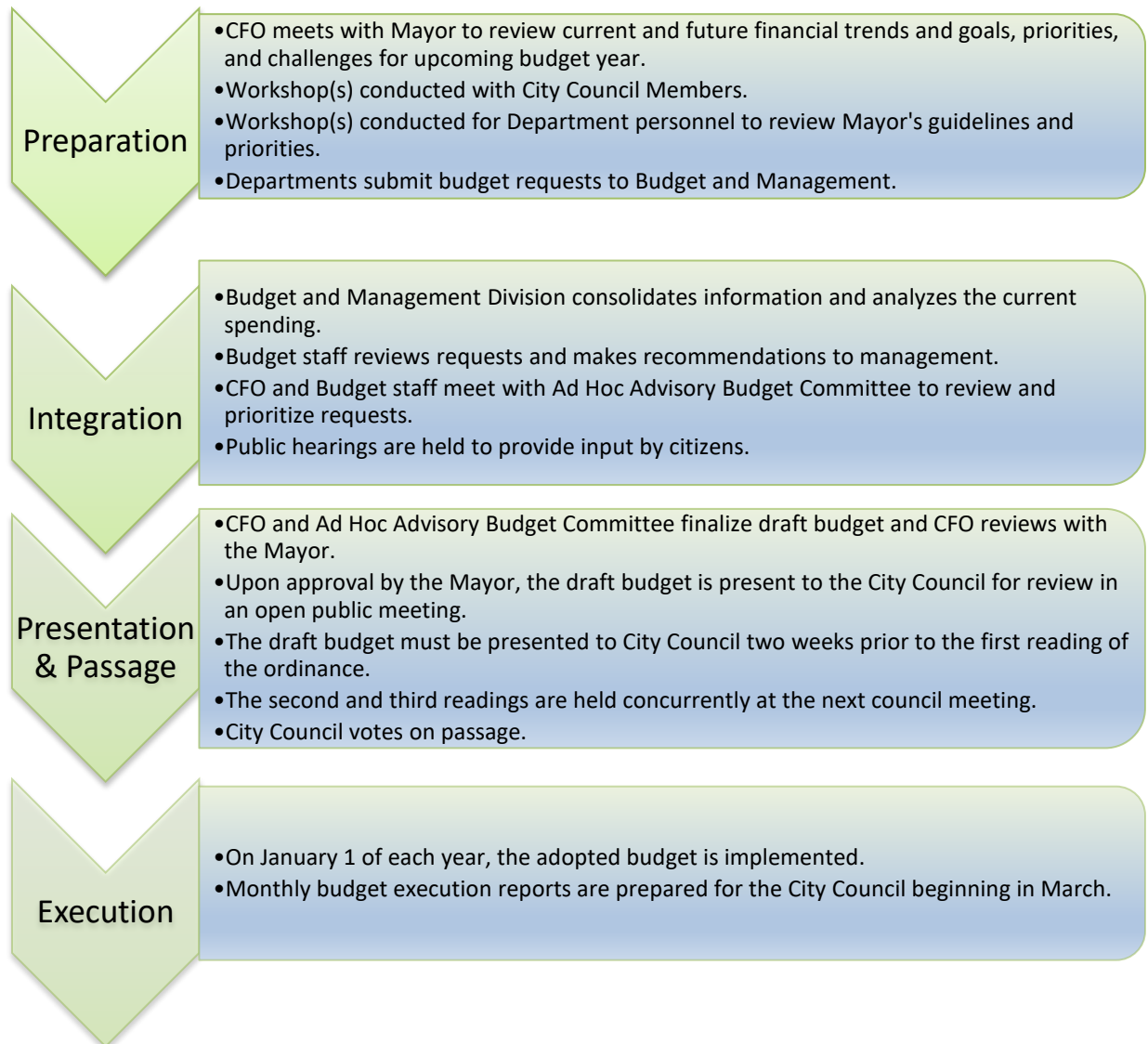
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## THE BUDGET PROCESS

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

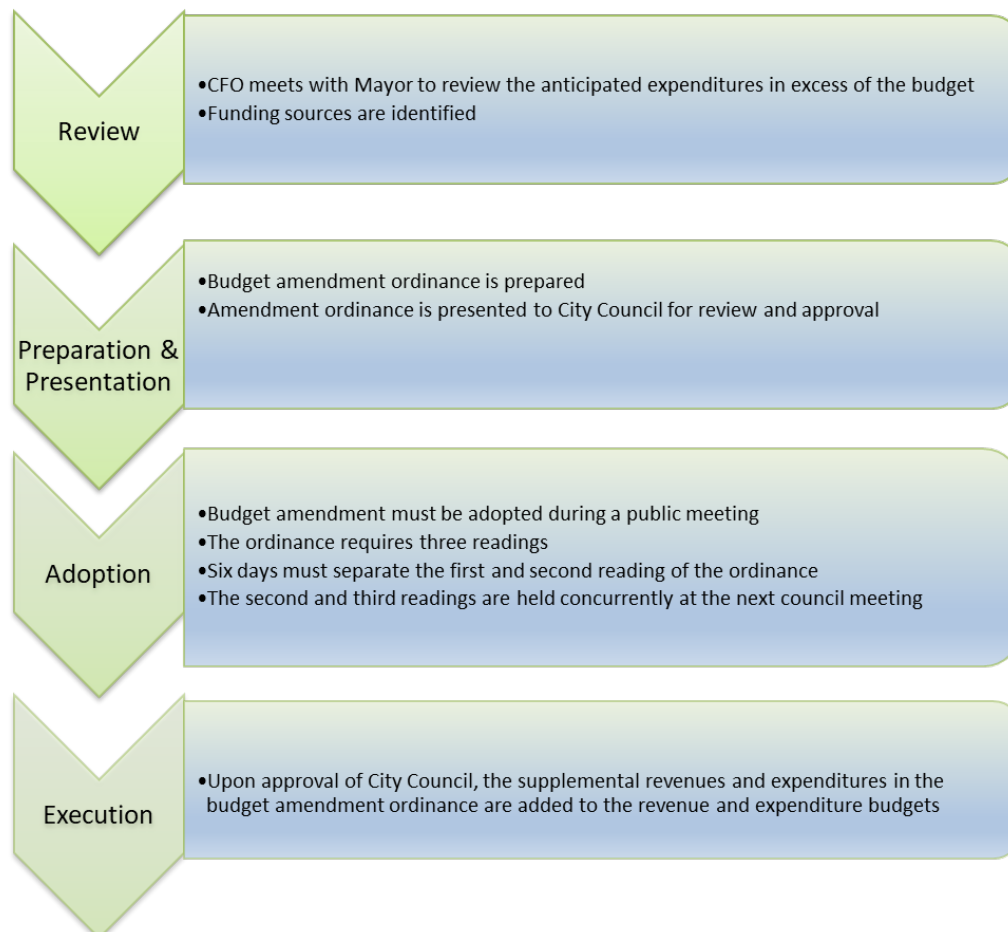
New programs are defined as an addition to the budget and can be revenues, expenditures or both. Examples include adding new positions, a new activity, a new service or a transition to a new process or type of equipment. New programs are evaluated separate and apart from the baseline budget, and are 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 2020 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.

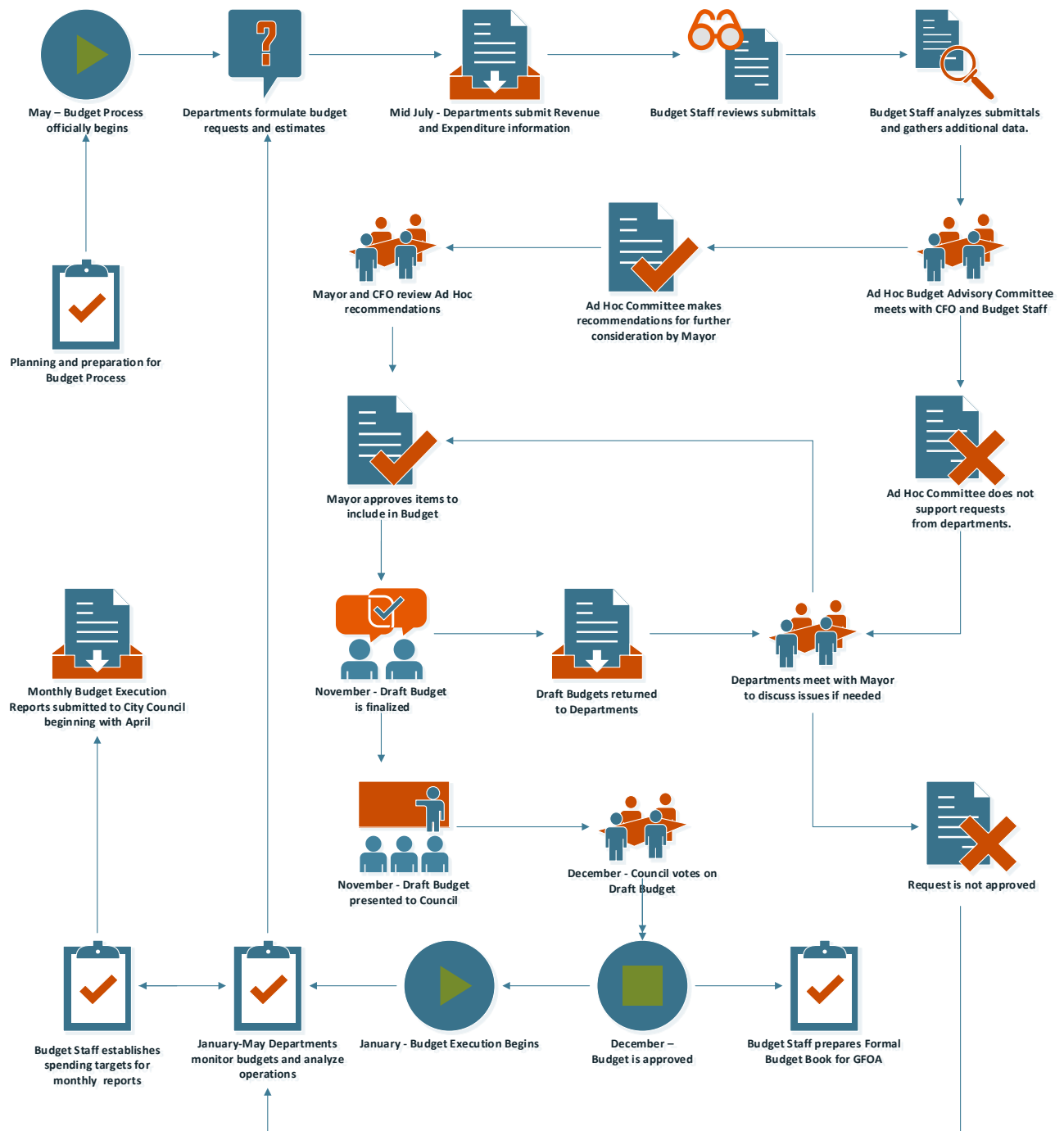
## AMENDMENT PROCESS

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 FLOW CHART





### FISCAL YEAR 2020 BUDGET CALENDAR

DATES	ACTIONS
<b>MAY – 2019</b>	<b>2020 Budget process planning and preparation</b>
<b>JUNE – 2019</b>	<b>Final preparation and Citywide Kick off</b>
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
<b>JULY – 2019</b>	<b>Community Assistance/State Accommodation Tax (CASAT) grant process begins, Departments complete and return budget submissions.</b>
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
<b>AUGUST – 2019</b>	<b>Analyze requests, and prepare recommendations for CFO. CASAT grant applications due.</b>
8/13	Final recommendation lists due back from CIO, Fleet Manager, Grants Manager
<b>SEPTEMBER – 2019</b>	<b>Budgets returned to Departments, Department meetings with CFO/Mayor if needed, Grant committee meetings commence. Workshops with Ad Hoc Advisory Committee conducted</b>
<b>OCTOBER – 2019</b>	<b>Budgets and Grants finalized and presented to the Mayor. Public Hearings on Budgets held.</b>
<b>NOVEMBER – 2019</b>	<b>Draft budget presented to the Mayor and Council.</b>
11/15	Council Meeting - Budget question period from Council at W&M
<b>DECEMBER - 2019</b>	<b>Passing of budget ordinances, Begin book preparation</b>
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)
<b>JANUARY - 2020</b>	<b>Begin formal budget document, Assist with PY Closeout, Set up 2020 Budget Management Reports</b>
<b>FEBRUARY – 2020</b>	<b>Finalize budget document, Begin final proofing and editing.</b>
<b>MARCH – 2020</b>	<b>Budget Document is completed, distributed and posted to the website. Document submitted to GFOA for budget award consideration.</b>
<b>APRIL – 2020</b>	<b>Budget Execution and Reporting continues. Plan begins for 2021 budget.</b>





## 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.

In 2019, City Council adopted new fiscal policies regarding revenues, expenditures, and fund balance. These policies are noted below with an asterisk (\*) after the title. City Council is also considering additional policies currently being drafted by staff.

### 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 Compliance 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.
- 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 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 31<sup>st</sup> for the ensuing year.
- **Appropriation Limits** – Current appropriations in all funds are limited to the sum of available, unencumbered fund balances and revenues estimated to be received in the current budget year.
- **Budget Transfers** – When it becomes necessary to make a transfer within any City department, or miscellaneous appropriation above or between funds, such transfers shall be made only upon the approval of the Chief Financial Officer or the Deputy Chief Financial Officer, provided however, that the Chief Financial Officer shall refer transfers in excess of \$40,000 to the Ways and Means Committee of City Council for authorization.
- **Encumbrances** – Encumbrances are considered re-appropriated in the ensuing year and are included in the overall working budget for the ensuing year.

### REVENUE POLICIES\*

These revenue policies apply to the following funds:

- A. General Fund
- B. Enterprise Funds
- C. Stormwater Fund
- D. State Accommodations Tax Fund
- E. Municipal Accommodations Tax Fund
- F. Hospitality Fee Fund

- **Use of One-time Revenues** - One-time revenues, by definition, cannot be relied on in future budgets. The use of one-time revenues can have disruptive effects on services due to the non-recurrence of these sources. As such, the City will dedicate one-time revenues (i.e. infrequent sales of government assets, grants, bond refunding savings, and infrequent revenues from development) for one-time expenditures such as stabilization (i.e. to cover expenditures that temporarily exceed revenues), start-up costs, early debt retirement and capital purchases.
- **Diversification of Revenues** – The City will strive to maintain a diversified mix of revenues to balance the sources of revenue amongst taxpayers and to provide ongoing stability and predictability. The City will maintain a stable and diverse revenue system to shelter programs and services from short-term fluctuations in any single revenue source.



- Use of Unpredictable Revenues - The City will identify major revenue sources it considers unpredictable and define how these revenues may be used. The level of revenue generated by unpredictable revenue sources cannot be relied upon. The City will consider how significant variation in revenue receipts could affect the City's financial position and ability to operate programs in the current and future budget periods. For each major unpredictable revenue source, the City will identify the aspects that make the revenue unpredictable and identify the expected or normal degree of volatility of the revenue source. A contingency plan will be developed in advance to address potential future impacts to the budget.
- Budgeting and Estimates - Because revenues, especially those of the General Fund, are sensitive to both local and regional economic activities, revenue estimates provided to City Council shall be conservative.
- Property Taxes – Property taxes must be set in accordance with the South Carolina Code of Laws.
- Fees and Charges
  - The City will seek to establish all fees and charges for services at a level related to the full costs (operating, direct, indirect and capital) of providing the service. The City will review these fees periodically in the budget process and target rates that meet the cost to serve. Fees and charges for Enterprise Funds should be set at a level that substantially supports the total direct and indirect costs of the activity.
  - Non-Resident Charges. User fees and other appropriate charges shall be levied for City activities, services or facilities in which non-residents participate, whenever practical. Nonresident fees shall be set at market levels to minimize the tax burden on City residents.
  - One-time revenues or special revenues shall not be used to finance ongoing City operations, but rather be used for the funding of special projects.
- New Revenues
  - The City may not impose a new tax after December 31, 1996, unless specifically authorized by the state legislature.
  - New or increased fees and charges, except those required by judicial mandate, must be requested during the budget process and be approved by City Council. New programs are evaluated to determine if any revenues produced are intended to cover the cost of the program.
- Dedicated Revenues - Except where required by law or generally accepted accounting principles (GAAP), no revenues shall be dedicated for specific purposes. All non-restricted revenues shall be deposited in the General Fund and appropriated through the annual budget process.

## EXPENDITURE POLICIES\*

- General Policies –
  - The City will operate on a current funding basis. Expenditures shall be budgeted and controlled so as not to exceed current revenues plus the planned use of fund balance accumulated through the years.
  - The City budget will provide for a sustainable level of service.
  - The City's operating budget will not use one-time revenues to support ongoing expenditures.
  - The City will structure service levels in the context of financial sustainability.



- The City will attempt to utilize fund balance and other one-time revenues only for one-time, non-recurring expenditures.
- 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.
- 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.
- 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.
- Maintenance and Replacement – Funding will be prioritized each year to ensure that capital facilities and equipment are sufficiently maintained to avoid service disruptions.

### **FUND BALANCE POLICIES\***

Risk Assessment and Change in Level – A risk has been completed to help ascertain the appropriate fund balance level and should be updated periodically, especially if circumstances change significantly. If subsequent assessments indicate that a change in the required level of unassigned fund balance is needed, such change will be communicated to and approved by City Council.

#### **General Fund\***

- Appropriate Level of Unassigned Fund Balance - The City of Charleston will maintain an Unassigned Fund Balance in the General Fund of at least 20% of General Fund budgeted expenditures for the upcoming fiscal year. (i.e. Unassigned Fund Balance at 12/31/2019 should be at least 20% of the 2020 General Fund budgeted expenditures, including transfers out.)
- Use and Replenishment –
  - Unassigned Fund Balance should not be less 20% except in the case of extraordinary and unexpected events, such as hurricane recovery or extraordinary economic times.
  - If Unassigned Fund Balance falls below 20%, the City will seek to replenish it within one to three years. Typical sources for replenishment include:
    - Nonrecurring revenues
    - Year-end surpluses
    - Excess revenues in other funds, pending council approval of transfer for this express purpose
  - If this cannot be accomplished through the above methods, revenue and expenditure levels will be adjusted through the budget process to produce adequate surpluses to replenish the fund balance within 3 years.
- Unassigned Fund Balance Above Formal Policy Requirement– If unassigned fund balance at December 31<sup>st</sup> of any year exceeds the policy requirement, even after considering potential financial risks in the foreseeable future, the following shall apply:



- If the surplus amount over the formal policy reflect a structural trend, correction of such issues will be addressed in subsequent budget years through the budget process. Such corrections may include reduction in millage or fee amounts, purchase of equipment outright instead of through Lease Purchase agreements, or other budget adjustments as approved by City Council through the budget process.
- City Council will be notified of significant changes in fund balance, along with an explanation of those changed and the future impact of such changes.
- Use of the excess funds as a funding source for ongoing recurring expenditures is prohibited.
- Amounts more than the required policy may be reserved for the below items as recommended by the Chief Financial Officer and approved by the Mayor in the following order:
  - Requirements as stipulated in development agreements for Tax Incremental Financing Districts.
  - A minimum of \$1,000,000 for deferred and ongoing facility maintenance costs until such time that the City has funded the required maintenance threshold as determined by a facility assessment. Should the reserves not be enough to support reserving \$1,000,000, then the calculation of the reserve will be the total unassigned fund balance, less the amount to maintain the 20% reserve, less the amount required for Tax Incremental Financing Districts.
  - Current underfunded Capital Projects.
  - Significant one-time expenditures that were not funded in the budget but recommended by Council. Expenditures more than the required approval threshold for City Council shall be presented at Ways & Means when the expenditure is made.
  - Future Capital Projects.

#### **Tourism Funds\***

- Appropriate Level of Unassigned Restricted Fund Balance - The policy of the City of Charleston is that Unassigned Restricted Fund Balance in the Tourism Funds be maintained at a minimum of 25% of each fund's revenue for the upcoming fiscal year. (i.e. Unassigned Restricted Fund Balance at 12/31/2019 should be at least 25% of the 2020 specific revenue for that fund.)
- Use and Replenishment –
  - Unassigned Restricted Fund Balance should not be less than 25% except in the case of extraordinary and unexpected events, such as hurricane recovery or extraordinary economic times.
  - In the event that Unassigned Restricted Fund Balance falls below 25%, the City will seek to replenish it within one to three years. Typical sources for replenishment include:
    - Budget surpluses
    - Year-end surpluses
  - In the event that this cannot be accomplished through the above methods, revenue and expenditure levels will be adjusted through the budget process to produce adequate surpluses to replenish the fund balance within 3 years.
- Unassigned Restricted Fund Balance Above Formal Policy Requirement – In the event that unassigned restricted fund balance at December 31st of any year exceeds the policy requirement, even after taking into account potential financial risks in the foreseeable future, the following shall be apply:



- City Council will be notified of significant changes in fund balance, along with an explanation of those changes and the future impact of such changes.
- Use of the excess funds as a funding source for ongoing recurring expenditures is prohibited.
- Amounts in excess of the required policy may be reserved for the below items as recommended by the Chief Financial Officer and approved by the Mayor in the following order:
  - Significant one-time expenditures that were not funded in the budget but recommended by Council. Expenditures in excess of the required approval threshold for City Council shall be presented at Ways & Means when the expenditure is made.
  - Current unfunded or underfunded Tourism-Related Capital Projects.
  - Future Capital Projects in proportion to the percentage of tourists served.

## **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.

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### FINANCIAL FORECASTING

In late 2019, the City purchased financial forecasting software which will provide several benefits to the long-range financial planning process. It will allow the budget office the ability to calculate the impact of various budget scenarios, giving management, the Mayor and City Council better data on how current budget decisions affect the City's future financial position. Additionally, it will consolidate various projections, such as the categories listed below, into a single system. During 2020, various data sets will be verified and loaded with the goal of increasing the utilization of this tool in the 2021 budget process.

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 six 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 within 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.

Department/Fund Relationship											
Department	General Fund	Enterprise Funds						Special Revenue Funds			
		Angel Oak	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	✓										



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



**BUDGET SUMMARIES**

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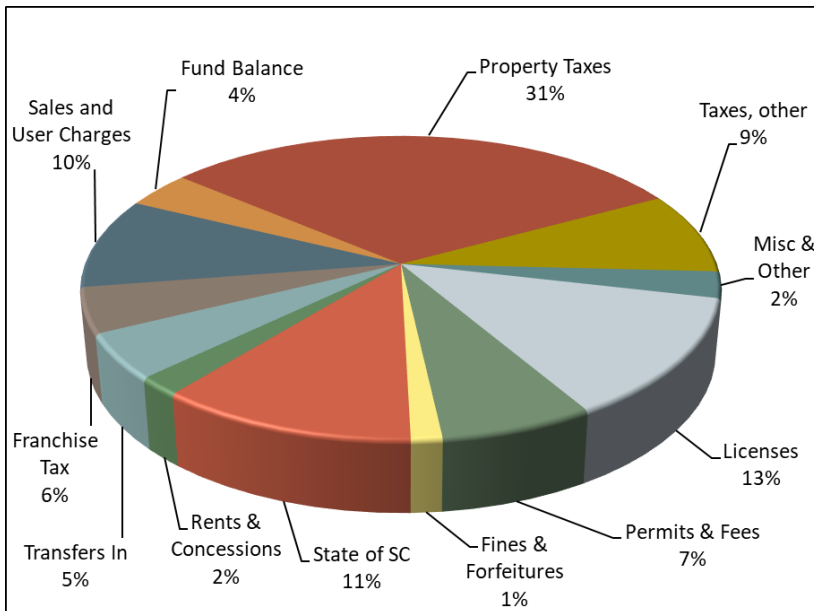
## BUDGET AT A GLANCE

	2020 ADOPTED	2019 ADOPTED	% CHANGE
<b>REVENUES</b>			
GENERAL FUND	195,018,329	184,887,112	5.48%
ENTERPRISE FUNDS	42,932,799	39,551,645	8.55%
<b>SUBTOTAL</b>	<b>237,951,128</b>	<b>224,438,757</b>	<b>6.02%</b>
HOSPITALITY TAX FUND	22,239,917	17,236,268	29.03%
MUNICIPAL ACCOMMODATIONS TAX FUND	8,054,000	7,538,531	6.84%
STATE ACCOMMODATIONS TAX FUND	8,407,887	7,674,177	9.56%
STORMWATER UTILITY FEE FUND	13,264,268	11,782,694	12.57%
<b>TOTAL</b>	<b>289,917,200</b>	<b>268,670,427</b>	<b>7.91%</b>
<b>EXPENDITURES</b>			
GENERAL FUND	206,063,842	195,653,413	5.32%
ENTERPRISE FUNDS	31,887,286	28,785,344	10.78%
<b>SUBTOTAL</b>	<b>237,951,128</b>	<b>224,438,757</b>	<b>6.02%</b>
HOSPITALITY TAX FUND	22,239,917	17,236,268	29.03%
MUNICIPAL ACCOMMODATIONS TAX FUND	8,054,000	7,538,531	6.84%
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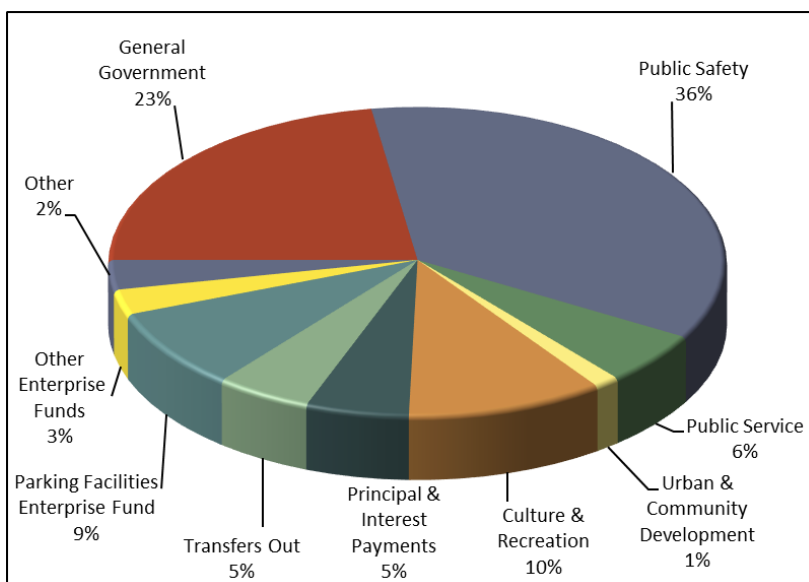


## WHERE THE MONEY COMES FROM...



2020 Revenue Summary - All Funds	
Property Taxes	89,856,210
Taxes, other	25,200,000
Miscellaneous & Other	8,141,107
Licenses	37,231,900
Permits & Fees	19,612,036
Fines & Forfeitures	3,970,000
State of SC	32,950,865
Rents & Concessions	5,700,947
Transfers In	14,008,382
Franchise Tax	13,947,000
Sales and User Charges	27,986,343
Fund Balance	11,312,410
<b>Total Revenues &amp; Other Fin Sources</b>	<b>289,917,200</b>

## WHERE THE MONEY GOES...



2020 Expenditure Summary - All Funds	
General Government	65,417,935
Public Safety	103,637,388
Public Service	15,948,931
Urban & Community Development	3,844,927
Culture & Recreation	29,888,623
Principal & Interest Payments	15,651,022
Transfers Out	14,625,885
Parking Facilities Enterprise Fund	24,266,389
Other Enterprise Funds	7,620,897
Other	9,015,203
<b>Total Expenditures &amp; Expenses</b>	<b>289,917,200</b>

# SUMMARY OF FINANCIAL RESOURCES AND USES

2020



## Summary of Financial Sources and Uses in Thousand of Dollars

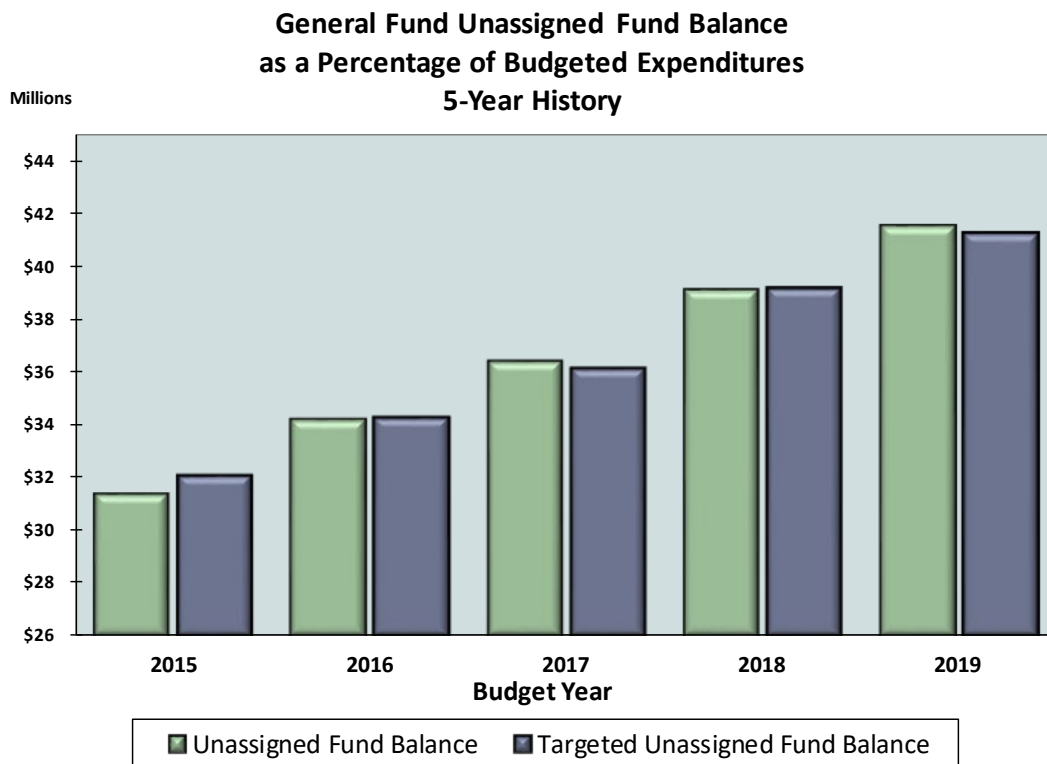
	Governmental Funds								Enterprise Funds								Total All Funds			
	General Fund				Non-Major Funds				Parking Facilities Fund				Non-Major Funds							
	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Financial Sources																				
Property Taxes	77,788	84,081	87,200	89,856	-	-	-	-	-	-	-	-	-	-	-	-	77,788	84,081	87,200	89,856
Taxes, other	-	-	-	-	24,305	24,500	25,300	25,200	-	-	-	-	-	-	-	-	24,305	24,500	25,300	25,200
Licenses	36,989	36,171	38,321	37,232	-	-	-	-	-	-	-	-	-	-	-	-	36,989	36,171	38,321	37,232
Sales & User Charges	545	555	683	584	-	-	-	-	23,452	24,236	23,727	25,861	2,359	2,364	2,248	1,540	26,356	27,155	26,658	27,985
Permits & Fees	7,260	7,204	7,177	7,609	9,082	11,347	11,459	11,569	438	380	501	434	-	-	-	-	16,780	18,931	19,137	19,612
Rents & Concessions	1,819	1,754	1,948	2,132	-	-	-	-	153	150	150	150	3,538	3,684	3,658	3,419	5,510	5,588	5,756	5,701
Fines & Forfeitures	440	450	475	450	-	-	-	-	3,327	3,387	3,458	3,520	-	-	-	-	3,767	3,837	3,933	3,970
Penalties & Costs	859	653	889	764	-	-	-	-	-	-	-	-	-	-	-	-	859	653	889	764
State of SC	24,889	23,695	25,925	25,199	7,554	7,600	7,650	7,752	-	-	-	-	-	-	-	-	32,443	31,295	33,575	32,951
Recreational Facilities	1,737	1,711	1,657	1,671	-	-	-	-	-	-	-	-	28	20	28	17	1,765	1,731	1,685	1,688
Franchise Tax	14,419	14,520	14,010	13,947	-	-	-	-	-	-	-	-	-	-	-	-	14,419	14,520	14,010	13,947
Commissioners of Public Works	1,095	1,095	1,095	1,095	-	-	-	-	-	-	-	-	-	-	-	-	1,095	1,095	1,095	1,095
Miscellaneous Income	4,734	1,202	1,986	1,758	23	10	40	10	14	-	-	-	83	74	77	68	4,854	1,286	2,103	1,836
Interest Income	1,299	975	1,700	1,500	493	301	711	918	252	125	174	175	12	-	27	-	2,056	1,401	2,612	2,593
Federal Programs	870	181	182	165	-	-	-	-	-	-	-	-	-	-	-	-	870	181	182	165
Transfers In	8,721	9,754	9,003	9,881	880	423	489	1,645	566	1,269	1,269	935	2,957	1,702	385	1,548	13,124	13,148	11,146	14,009
Bond Premium	-	-	-	-	-	-	-	-	357	-	-	-	-	-	-	-	357	-	-	-
Contributions, Capital Asset	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disposition of Fixed Assets	216	-	280	-	32	-	37	-	-	-	-	-	11	-	1	-	259	-	318	-
Total Financial Sources	183,680	184,001	192,531	193,843	42,369	44,181	45,686	47,094	28,559	29,547	29,279	31,075	8,988	7,844	6,424	6,592	263,596	265,573	273,920	278,604
Financial Uses																				
General Government	36,339	41,306	39,227	42,730	5,815	7,417	7,771	8,935	-	-	-	-	-	-	-	-	42,154	48,723	46,998	51,665
Public Safety	90,383	97,145	96,977	102,214	169	160	175	160	-	-	-	-	-	-	-	-	90,552	97,305	97,152	102,374
Public Service	15,058	15,181	15,527	15,717	-	-	-	-	-	-	-	-	-	-	-	-	15,058	15,181	15,527	15,717
Urban & Community Development	2,884	3,357	3,414	3,780	-	-	-	-	-	-	-	-	-	-	-	-	2,884	3,357	3,414	3,780
Culture & Recreation	18,285	20,641	19,492	22,216	5,104	6,789	5,216	7,250	-	-	-	-	-	-	-	-	23,389	27,430	24,708	29,466
Community Promotions	766	846	924	858	2,655	4,528	4,508	5,706	-	-	-	-	-	-	-	-	3,421	5,374	5,432	6,564
Health & Welfare	957	963	978	785	-	-	-	-	-	-	-	-	-	-	-	-	957	963	978	785
Business Development and Assist.	1,210	806	1,105	1,154	-	-	-	-	-	-	-	-	-	-	-	-	1,210	806	1,105	1,154
Principal and Interest Payments	9,855	13,257	12,659	14,825	684	802	781	826	-	-	-	-	-	-	-	-	10,539	14,059	13,440	15,651
Transfers Out	1,520	2,151	1,939	1,784	21,191	24,536	24,479	29,089	-	-	-	-	-	-	-	-	22,711	26,687	26,418	30,873
Enterprise Funds	-	-	-	-	-	-	-	-	15,374	20,978	16,965	24,266	8,843	7,807	7,033	7,622	24,217	28,785	23,998	31,888
Total Financial Uses	177,257	195,653	192,242	206,063	35,618	44,232	42,930	51,966	15,374	20,978	16,965	24,266	8,843	7,807	7,033	7,622	237,092	268,670	259,170	289,917
Interfund transfers (GF & EFs)																				
Transfers In	7,492	11,208	11,191	12,514	-	-	-	-	-	-	-	-	1,082	442	1,181	1,469	8,574	11,650	12,372	13,983
Transfers Out	(1,082)	(441)	(1,181)	(1,469)	-	-	-	-	(7,492)	(10,675)	(11,191)	(12,075)	-	(534)	-	(439)	(8,574)	(11,650)	(12,372)	(13,983)
TOTAL	6,410	10,767	10,010	11,045	-	-	-	-	(7,492)	(10,675)	(11,191)	(12,075)	1,082	(92)	1,181	1,030	-	-	-	-
Surplus/Deficit	12,833	(885)	10,299	(1,175)	6,751	(51)	2,756	(4,872)	5,693	(2,106)	1,123	(5,266)	1,227	(55)	572	-	26,504	(3,097)	14,750	(11,313)
Budgeted Use of Fund Balance																				
Assigned Fund Balance	-	885	-	1,175	-	51	-	4,872	-	2,106	-	5,266	-	55	-	-	-	3,097	-	11,313
Unassigned Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	885	-	1,175	-	51	-	4,872	-	2,106	-	5,266	-	55	-	-	-	3,097	-	11,313



## 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
12/31/2019 est	41,542,471	2020	206,063,842	20.16%	20%
12/31/2018	39,126,648	2019	195,653,413	20.00%	20%
12/31/2017	36,391,210	2018	180,498,808	20.16%	20%
12/31/2016	34,212,436	2017	171,049,901	20.00%	20%
12/31/2015	31,377,010	2016	160,309,567	19.57%	20%

Unassigned fund balance at the end of 2015 was almost at target but fell slightly short. At the end of 2016, the City achieved its new target of 20%. The 20% target was met at December 31, 2018 and is expected to be met at December 31, 2019. For 2020, \$1,175,023 in assigned fund balance is budgeted to be spent.



## ENTERPRISE FUNDS

Overall, Net Assets of the Enterprise Funds are expected to increase in 2019. For 2020, Parking Fund Net Assets are expected to decrease (using the Budgetary Basis of Accounting) due to the planned expenditure of \$5,265,500 for garage repairs (\$3,915,500), sitework and lot improvements (\$1,250,000) and rekeying of parking meters (\$100,000). A comprehensive maintenance study in 2018 identified short-term and long-term repair needs for the garages. In 2019, the City began to put together an RFP for the design and engineering drawings for the recommended short-term repairs, which includes the most critical repairs.

## SPECIAL REVENUE FUNDS

### Tourism Special Revenue Funds

In December of 2019, a policy was passed by City Council to establish appropriate levels of fund balance for tourism-related special revenue funds. These funds are especially vulnerable to economic, public health and weather events which could negatively impact revenues as people may decline to travel. Therefore, unassigned fund balance should not be less than 25% of the subsequent year's expected revenues under normal conditions to allow the City time to recover lost revenues without jeopardizing the funding of capital projects and tourism-related salaries.

- Hospitality Fee Fund - Projected total fund balance of \$22,159,532, at 12/31/2019 is 126% of projected 2020 hospitality fee revenue, but approximately half of this amount is reserved for capital projects funded but not completed in prior years. The unassigned fund balance target for 12/31/2019 is \$4,400,000, allowing for the 2020 use of fund balance in the amount of \$4,012,000, which has accumulated from several years of revenues exceeding expectations. This fund balance is restricted by state law.
- Municipal Accommodations Tax Fund - Projected total fund balance of \$4,973,711 at 12/31/2019 is 65.44% of projected 2020 revenue with approximately \$1.5 million reserved for capital projects not completed in prior years. The unassigned fund balance target for 12/31/2019 is \$1,900,000, allowing for the 2020 use of fund balance in the amount of \$294,000, which has accumulated from several years of revenues exceeding expectations. This fund balance is restricted by state law.
- State Accommodations Tax Fund - Projected total fund balance of \$3,336,397 at 12/31/2019 is 43% of projected 2020 revenue. The unassigned fund balance target for 12/31/2019 is \$1,938,000, allowing for the 2020 use of fund balance in the amount of \$565,887, which has accumulated from several years of revenues exceeding expectations. This fund balance is restricted by state law.

### 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 2020 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 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 12/31/2019	2020 Revenues	2020 Transfers In*	2020 Total Financial Resources	2020 Expenditures	2020 Transfers Out*	Adjusted Financial Resources	Interfund Transfers <sup>^</sup>		Estimated Fund Balance 12/31/2020
								In	Out	
<b>General</b>	86,973,111	183,962,682	626,834	184,589,516	204,279,513	(1,284,329)	(20,974,326)	21,768,370	(1,969,067)	85,798,088
<b>Enterprise</b>										
Angel Oak	329,425	400,000		400,000	370,265		29,735		(29,735)	329,425
Visitors Center*	-	-		-	-		-	-		-
City Market	2,862,404	2,996,632		2,996,632	2,847,132		149,500		(149,500)	2,862,404
Joseph P. Riley, Jr. Ballpark	18,926,574	393,000		393,000	1,895,465	(132,383)	(1,634,848)	1,634,848	-	18,926,574
Municipal Golf Course	463,916	1,195,281		1,195,281	2,160,007	(1,473)	(966,199)	966,199	-	463,916
Slave Mart Museum	1,244,084	475,000		475,000	214,172		260,828		(260,828)	1,244,084
Parking Facilities	91,018,443	30,140,406		30,140,406	23,750,905	(515,484)	5,874,017	935,000	(12,074,517)	85,752,943
<b>Special Revenue</b>										
Hospitality Fee	22,159,532	18,227,917		18,227,917	5,992,685	(3,177,602)	9,057,630		(13,069,630)	18,147,532
Municipal Accommodations Tax	4,973,711	7,760,000		7,760,000	38,000	(700,000)	7,022,000		(7,316,000)	4,679,711
State Accommodations Tax	3,336,397	7,842,000		7,842,000	7,124,306	(847,231)	(129,537)		(436,350)	2,770,510
Stormwater Utility Fee	-	11,619,490		11,619,490	9,722,293		1,897,197	1,644,778	(3,541,975)	-
<b>TOTAL OPERATING</b>	<b>232,287,597</b>	<b>265,012,408</b>	<b>626,834</b>	<b>265,639,242</b>	<b>258,394,743</b>	<b>(6,658,502)</b>	<b>585,997</b>	<b>26,949,195</b>	<b>(38,847,602)</b>	<b>220,975,187</b>
Capital Improvements <sup>^</sup>								13,295,856	1,644,778	
<b>GRAND TOTAL</b>	<b>232,287,597</b>	<b>265,012,408</b>	<b>626,834</b>	<b>265,639,242</b>	<b>258,394,743</b>	<b>(6,658,502)</b>	<b>585,997</b>	<b>40,245,051</b>	<b>(37,202,824)</b>	<b>220,975,187</b>

\* Fund will be closed in 2019, but 2019 closeout and audit are not complete. 2019 estimates for this fund reflect the best data available when this document was published.

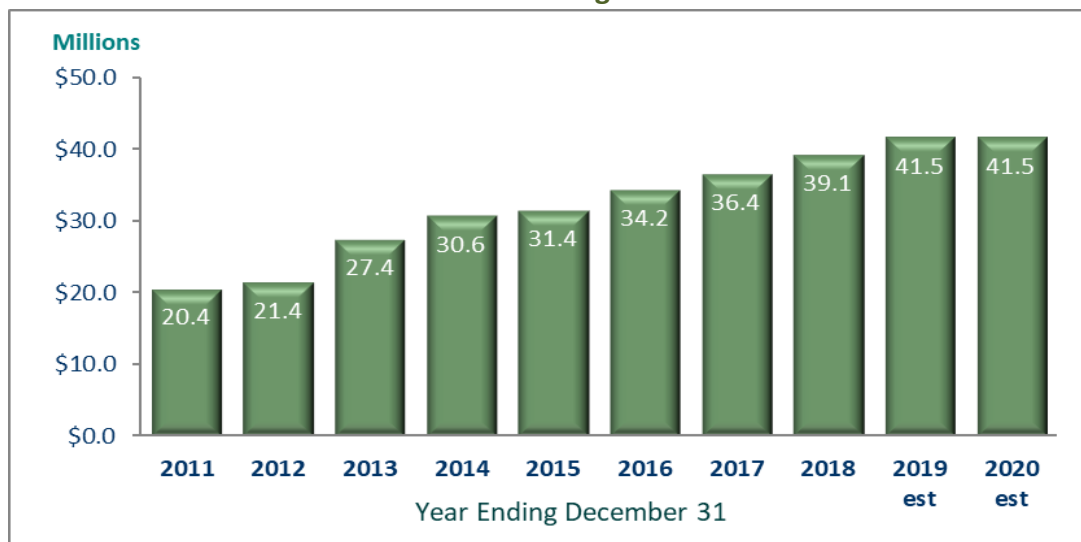
\* from/to funds not included in this document

<sup>^</sup> between funds shown in this schedule

<sup>^</sup> Capital Improvements Funds & Drainage Fund

## TEN YEAR FUND BALANCE HISTORY (2011-2020)

### General Fund – Unassigned Fund Balance



In 2013, the City adopted a new fund balance policy of 20% of budgeted expenditures for the General Fund. Previously, the policy was 15%. At 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.



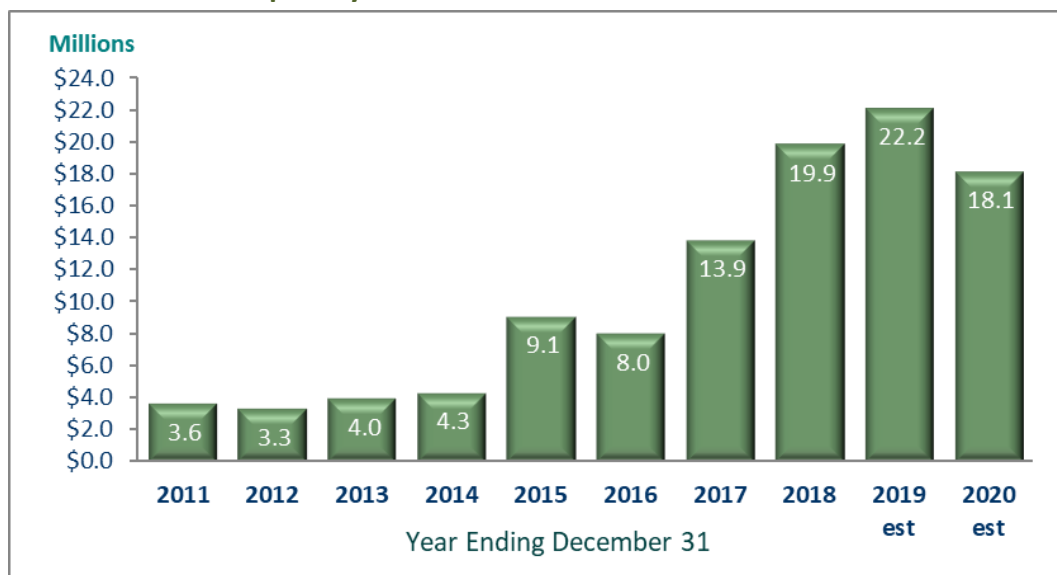


### Enterprise Funds – Net Assets

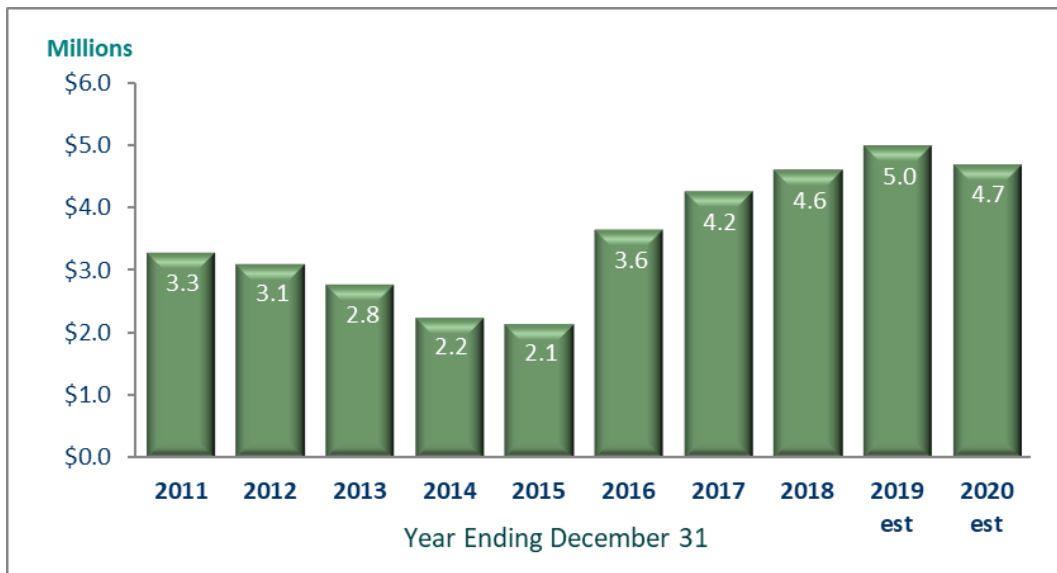


Historically, the City draws down net assets in these funds to finance capital improvements. The largest enterprise fund is the Parking Facilities Fund, which is responsible for about 80% of the net assets of the Enterprise Funds. Most recent and upcoming capital improvements are parking garages or related equipment accounted for in the Parking Facilities Fund.

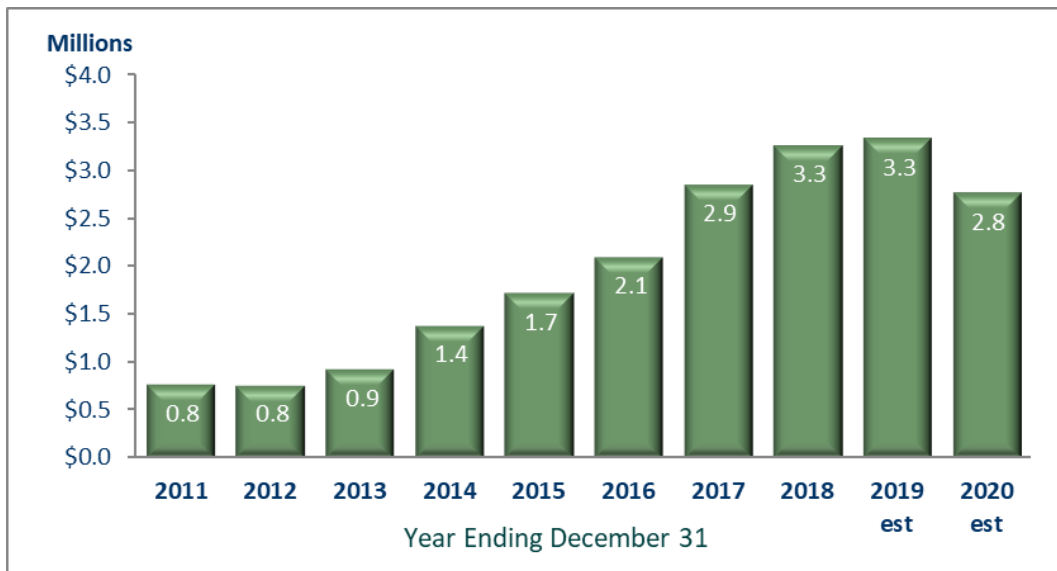
### Hospitality Fee Fund – Restricted Fund Balance



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 and future athletic facility improvements. 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.

**STANDARD  
& POOR'S** <sup>TM</sup>

**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."

  
**MOODY'S** <sup>TM</sup>



### 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, 2019 is as follows:

<b>Legal Debt Margin</b>	
Assessed Value at 12/31/19	\$ 1,467,668,570
Debt Limit - 8% of total assessed value	\$ 117,413,486
Calculation of Amount Applicable to Debt Limit:	
Total general bonded debt*	\$ 61,750,000
Less: Referendum Bonds	\$ (7,235,000)
Net amount applicable to Legal Debt Limit (i.e. <i>used</i> debt capacity)	\$ 54,515,000
<b>Legal Debt Margin (i.e. <i>unused</i> capacity)</b>	<b>\$ 62,898,486</b>
*excluding principal increases due to refunding	

### Outstanding Bonded Debt

As of December 31, 2019, the City had \$135,486,100 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.

### 2020 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	4,416,000	2,214,000	6,630,000
<b>Total General Fund</b>	<b>4,416,000</b>	<b>2,214,000</b>	<b>6,630,000</b>
General Obligation Bonds	2,085,000	125,964	2,210,964
Revenue Bonds	340,374	162,516	502,890
Installment Purchase Revenue Bond	1,482,295	977,506	2,459,801
<b>Total Enterprise Funds</b>	<b>3,907,669</b>	<b>1,265,986</b>	<b>5,173,655</b>
Revenue Bonds	2,557,584	1,531,622	4,089,206
<b>Total Special Revenue Funds</b>	<b>2,557,584</b>	<b>1,531,622</b>	<b>4,089,206</b>
<b>Total Bonded Debt Service Required in 2019</b>	<b>10,881,253</b>	<b>5,011,608</b>	<b>15,892,861</b>

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.

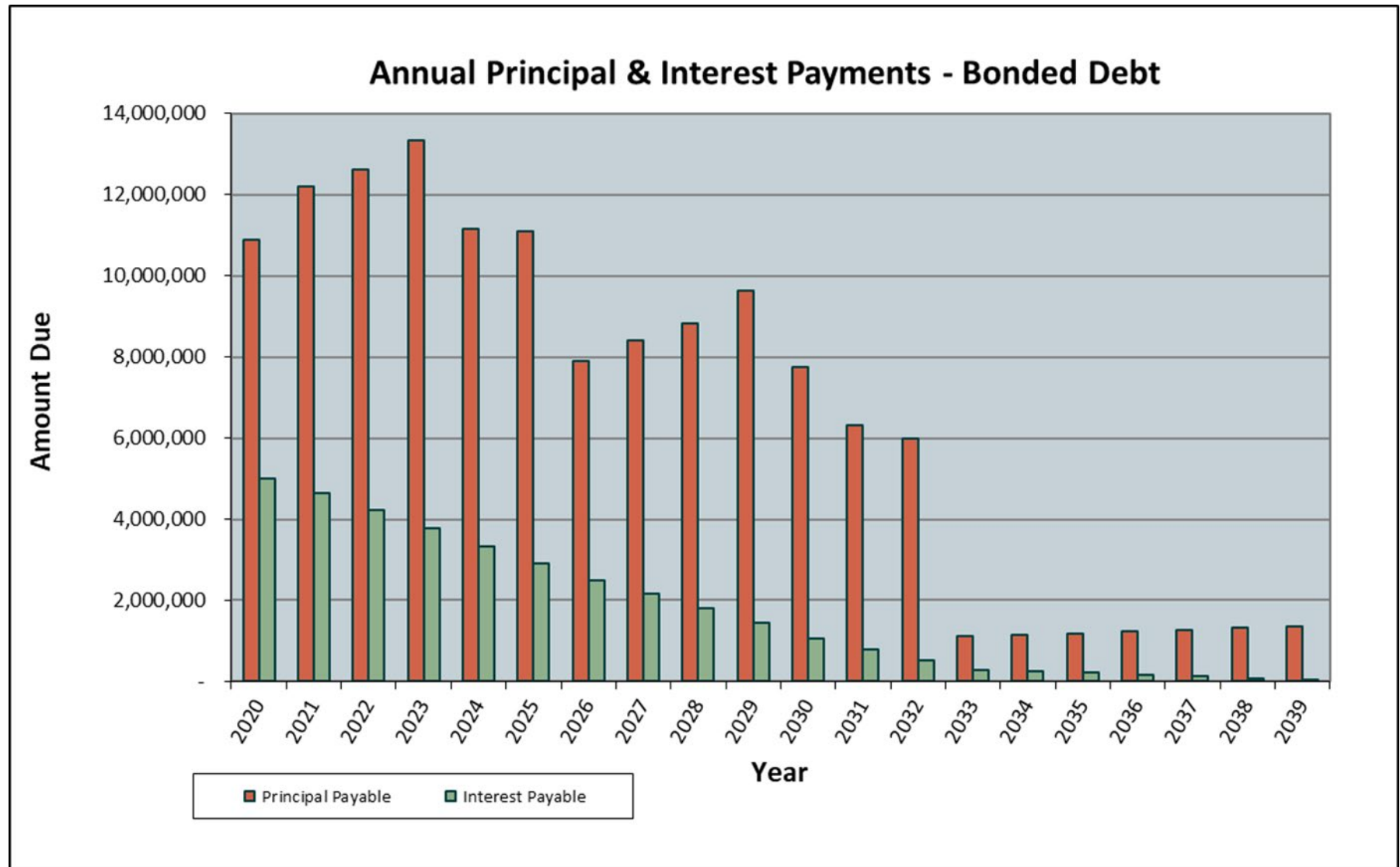




**Principal and Interest Due on Bonds and IPRB  
General Fund, Enterprise Funds and Special Revenue Funds  
For Fiscal Year 2020**

Principal & Interest Due By Fund			
Fund	Principal Payable	Interest Payable	Total Payable
General Fund	64,715,000	16,931,188	81,646,188
Enterprise Funds	33,120,649	7,260,376	40,381,025
Special Revenue Funds	37,650,451	11,142,779	48,793,230
<b>Totals</b>	<b>135,486,100</b>	<b>35,334,343</b>	<b>170,820,443</b>

Principal & Interest Due by Year			
Year	Principal Payable	Interest Payable	Total Payable
2020	10,881,253	5,011,608	15,892,861
2021	12,209,514	4,656,377	16,865,891
2022	12,625,909	4,224,715	16,850,624
2023	13,340,420	3,775,841	17,116,261
2024	11,149,146	3,320,946	14,470,092
2025	11,085,452	2,906,166	13,991,618
2026	7,915,335	2,484,300	10,399,635
2027	8,394,179	2,173,925	10,568,104
2028	8,836,473	1,811,291	10,647,764
2029	9,625,794	1,437,593	11,063,387
2030	7,761,625	1,048,731	8,810,356
2031	6,303,000	773,750	7,076,750
2032	6,739,000	528,100	7,267,100
2033	1,107,000	293,000	1,400,000
2034	1,146,000	254,000	1,400,000
2035	1,186,000	214,000	1,400,000
2036	1,228,000	172,000	1,400,000
2037	1,272,000	128,000	1,400,000
2038	1,316,000	84,000	1,400,000
2039	1,364,000	36,000	1,400,000
<b>Totals</b>	<b>135,486,100</b>	<b>35,334,343</b>	<b>170,820,443</b>





**Summary of General Fund, Enterprise Funds & Special Revenue Funds**  
**Long Term Bond Obligations**  
 For Fiscal Year 2020

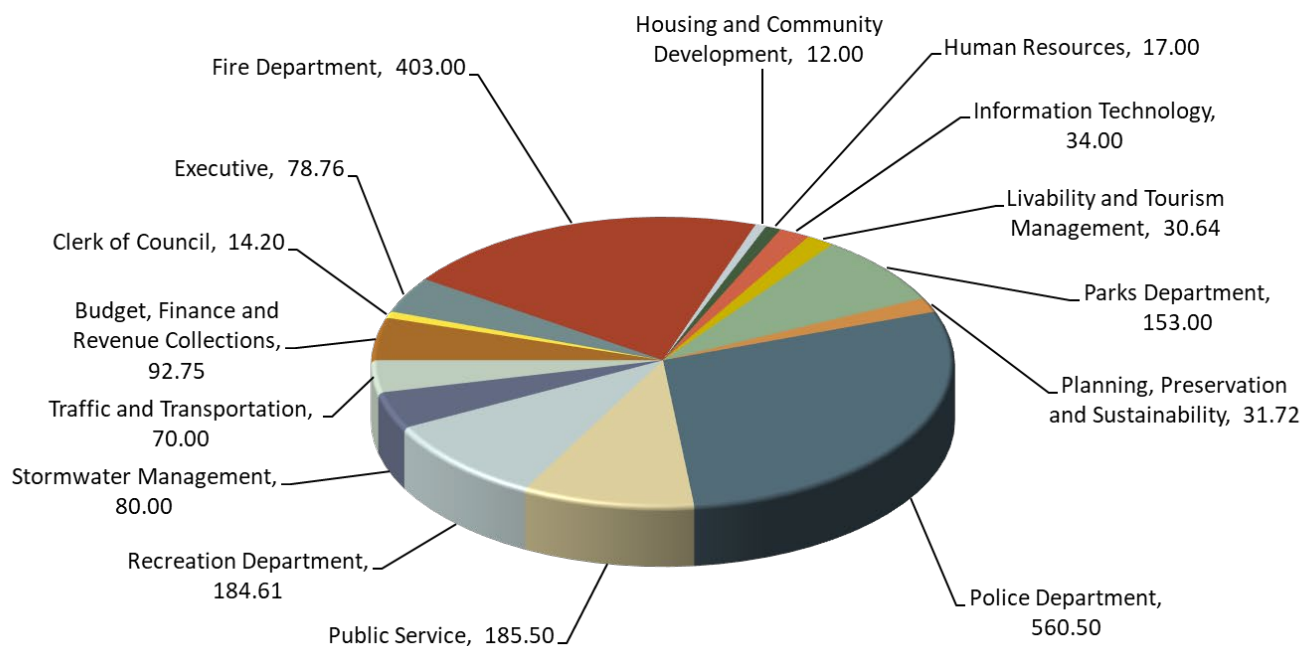
Year Issued	Primary Use of Funds	Bond Type	Maturity	Original Issue	Currently Outstanding
2010	City Market Renovation, Ph 1	REV	2030	2,100,000	1,414,196
2010	City Market Renovation, Ph 2	REV	2025	3,400,000	1,637,032
2010	Public Safety, Recreation and Public Infrastructure Capital Improvements	GO	2025	17,100,000	13,250,000
2012	Stormwater/Drainage Projects	REV	2032	46,725,000	35,045,000
2014	Capital Projects – Municipal Offices & Fire Stations	GO	2029	22,000,000	15,655,000
2014	Recreation & Fire Facilities & City Hall Renovation	GO	2020	4,375,000	810,000
2014	Capital Improvements – Gibbes & Aquarium	REV	2024	5,000,000	2,605,451
2015A	Purchase of Parking Garage – tax-exempt portion	IPRB	2030	5,051,721	4,859,421
2016	Purchase of Parking Garage-Refunded	GO	2023	12,715,000	9,790,000
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	565,000
2018	Recreation Facilities	GO	2032	15,000,000	15,000,000
2020	Affordable Housing	GO	2039	20,000,000	20,000,000
	<b>Total</b>			<b>151,611,721</b>	<b>135,486,100</b>



## PERSONNEL SUMMARY

Department	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Budget, Finance and Revenue Collections	103.13	105.13	105.75	92.75
Clerk of Council	12.20	13.20	13.20	14.20
Executive	71.07	73.07	75.07	78.76
Fire Department	393.00	397.00	397.00	403.00
Housing and Community Development	11.00	11.00	11.00	12.00
Human Resources	17.00	17.00	17.00	17.00
Information Technology	32.00	33.00	33.00	34.00
Livability and Tourism Management	27.64	29.64	29.64	30.64
Non-Departmental	-	-	-	-
Other	-	-	-	-
Parks Department	150.00	153.00	152.00	153.00
Planning, Preservation and Sustainability	29.72	30.72	30.72	31.72
Police Department	563.33	555.50	551.50	560.50
Public Service	201.17	206.50	186.00	185.50
Recreation Department	166.48	168.48	169.61	184.61
Stormwater Management	65.00	75.00	75.00	80.00
Traffic and Transportation	63.00	63.00	63.00	70.00
<b>TOTAL</b>	<b>1,905.74</b>	<b>1,931.24</b>	<b>1,909.49</b>	<b>1,947.68</b>

2020 Full Time Equivalent (FTE) by Department





## PERSONNEL DETAIL

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. Reassignments or reorganizations that may have occurred during the 2019 Fiscal Year, whether between or within departments, are shown in the 2019 Estimate below. True increases or decreases in the 2020 Budget FTEs are highlighted below. The elimination of positions to fund new initiatives are also included in the discussion below.

### NOTABLE CHANGES IN STAFFING

#### Budget, Finance and Revenue Collections

- 13 FTEs from the Charleston Visitor Center were eliminated due to new facility management contract with the Charleston Area Convention & Visitors Bureau.
- Angel Oak added a Part-time Sales Clerk that moved from the Charleston Visitor's Center.

#### Clerk of Council

- Administrative Assistant III

#### Executive

- Associate Judge for DUI cases.
- Assistant Corporation Counsel
- Part-time Administrative Assistant IV
- 9 interns for Youth Programs
- 1 Emergency Management Assistant

#### Fire Department

- 3 Engineers
- 3 Captains

#### Housing & Community Development

- Deputy Director

#### Information Technology

- Telecommunications Service Coordinator

#### Livability & Tourism

- Administrative Assistant II

#### Parks

- Landscape Architect/Contract Manager



- Horticulturalist
- 2 Horticulture Workers
- Management Analyst/Project Manager
- 6 Tradesmasters
- Closed 10 Groundskeepers positions

#### Planning, Preservation & Sustainability

- Zoning Compliance Coordinator

#### Police

- 6 Police Officers
- Sergeant
- Director of Procedural Justice & Research
- Compliance and Policy Inspector

#### Public Service

- Closed 1 Construction Worker

#### Recreation

- Water Safety Instructor
- Anticipated opening of Daniel Island Recreation Center:
  - Manager
  - 3 Full-time Recreation Specialists, 8 Part-time Recreation Specialists
  - Maintenance Worker
  - 3 Part-time Snack Bar Workers

#### Stormwater

- 2 Senior Project Managers moved from the Drainage Fund to the Stormwater Fund
- Stormwater Technician
- Outreach Coordinator
- Stormwater Development Manager

#### Traffic & Transportation

- Multimodal Safety Programs Manager
- Assistant Signals Systems Manager
- Traffic Safety Inspector
- 3 Parking Dispatchers
- Lead Parking Dispatcher





Department	Division	Division #	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
<b>Budget, Finance and Revenue Collections</b>						
	Budget and Finance Admin.	130000	4.75	4.75	4.75	4.75
	Finance	131000	20.00	20.00	20.00	20.00
	Revenue Collections	132000	12.00	13.00	13.50	13.50
	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	1.00	1.00	1.00	1.00
	Call Center	138000	4.00	4.00	4.00	4.00
	Safety Management	151000	3.00	4.00	4.00	4.00
	City Hall	171000	-	-	-	-
	116 Meeting Street	171300	-	-	-	-
	Gaillard Complex	171310	-	-	-	-
	Gallery at Waterfront Park	171500	-	-	-	-
	Visitor Center Building	171550	-	-	-	-
	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	3.00	3.00
	Charleston Visitor Center	027010	13.00	13.00	13.00	-
	<b>Sub-Total</b>		<b>103.13</b>	<b>105.13</b>	<b>105.75</b>	<b>92.75</b>
<b>Clerk of Council</b>						
	City Council	100000	10.00	10.00	10.00	11.00
	Records Management	101000	2.20	3.20	3.20	3.20
	<b>Sub-Total</b>		<b>12.20</b>	<b>13.20</b>	<b>13.20</b>	<b>14.20</b>
<b>Executive</b>						
	Municipal Court	110000	26.00	26.00	26.00	26.50
	Mayor's Office	120000	8.50	8.50	8.50	8.50
	Internal Auditing	140000	2.00	2.00	2.00	2.00
	Corporation Counsel	141000	9.50	10.50	12.50	14.00
	Prosecutor's Office	142000	4.00	4.00	4.00	4.00
	Youth Programs	153000	3.20	3.20	3.20	3.89
	Resiliency & Emergency Management	237000	3.00	4.00	4.00	5.00
	Cultural Affairs	500000	8.00	8.00	8.00	8.00
	West Ashley Farmers Market	500200	0.70	0.70	0.70	0.70
	Cannon St. Arts Center	500500	-	-	-	-
	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	-	-	-	-
	<b>Sub-Total</b>		<b>71.07</b>	<b>73.07</b>	<b>75.07</b>	<b>78.76</b>



Department	Division	Division #	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
<b>Fire Department</b>						
	Fire Department – Firefighters	210000	360.00	361.00	361.00	367.00
	Fire Department – Non-Firefighter	210000	11.00	11.00	11.00	11.00
	Fire Training Division- Firefighter	211000	6.00	8.00	8.00	8.00
	Fire Training Division- Non-Firefighter	211000	2.00	1.00	1.00	1.00
	Fire Marshal Division - Firefighter	213000	12.00	14.00	14.00	14.00
	Fire Marshal Division - Non Firefighter	213000	2.00	2.00	2.00	2.00
	<b>Sub-Total</b>		<b>393.00</b>	<b>397.00</b>	<b>397.00</b>	<b>403.00</b>
<b>Housing and Community Development</b>						
	Housing and Community Development	410000	11.00	11.00	11.00	12.00
	<b>Sub-Total</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>
<b>Human Resources</b>						
	Human Resources	150000	16.00	16.00	16.00	16.00
	Mailroom	171100	1.00	1.00	1.00	1.00
	<b>Sub-Total</b>		<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>Information Technology</b>						
	Information Systems	161000	23.00	24.00	24.00	24.00
	Geographic Information Services	162000	6.00	6.00	6.00	6.00
	Telecommunications	163000	3.00	3.00	3.00	4.00
	Public Safety Information Technology	235000	-	-	-	-
	<b>Sub-Total</b>		<b>32.00</b>	<b>33.00</b>	<b>33.00</b>	<b>34.00</b>
<b>Livability and Tourism Management</b>						
	Livability	225000	20.00	21.00	22.00	15.00
	Tourism Management	600000	7.64	8.64	7.64	15.64
	<b>Sub-Total</b>		<b>27.64</b>	<b>29.64</b>	<b>29.64</b>	<b>30.64</b>
<b>Non-Departmental</b>						
	Pensions	180000	-			
	Employment Benefits	181000	-			
	General Insurance	182000	-			
	Emergency Fund	183000	-			
	Community Promotions	620000	-			
	Assistance Programs	710000	-			
	Non-Departmental	900000	-			
<b>Other</b>						
	Interest		-			
	Bond Principal		-			
	<b>Sub-Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Parks Department</b>						
	Electrical	170000	10.00	10.00	10.00	12.00
	Facilities Maintenance	170100	14.00	14.00	14.00	17.00
	Capital Projects	520000	7.00	8.00	8.00	8.00
	Parks Administration	521000	16.00	16.00	16.00	16.00
	Grounds Maintenance	522000	90.00	91.00	90.00	84.00
	Construction	523000	12.00	13.00	13.00	15.00
	Parks Maintenance Projects	526000	-	-	-	-
	J. P. Riley, Jr. Ballpark	023010	1.00	1.00	1.00	1.00
	<b>Sub-Total</b>		<b>150.00</b>	<b>153.00</b>	<b>152.00</b>	<b>153.00</b>
<b>Planning, Preservation and Sustainability</b>						
	Planning, Preservation & Sustainability Admin.	415000	4.00	4.00	4.00	4.00
	Zoning Division	419000	7.00	8.00	8.00	9.00
	Preservation Division	420000	6.00	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
	<b>Sub-Total</b>		<b>29.72</b>	<b>30.72</b>	<b>30.72</b>	<b>31.72</b>



Department	Division	Division #	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
<b>Police Department</b>						
	Police – Sworn Officers	200000	446.00	437.00	437.00	444.00
	Police – Non-Sworn	200000	107.33	108.50	104.50	106.50
	<b>Total for Division</b>	<b>200000</b>	<b>553.33</b>	<b>545.50</b>	<b>541.50</b>	<b>550.50</b>
	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
	<b>Sworn Officers Sub-Total</b>		<b>448.00</b>	<b>439.00</b>	<b>439.00</b>	<b>446.00</b>
	<b>Non-Sworn Sub-Total</b>		<b>115.33</b>	<b>116.50</b>	<b>112.50</b>	<b>114.50</b>
	<b>Sub-Total</b>		<b>563.33</b>	<b>555.50</b>	<b>551.50</b>	<b>560.50</b>
<b>Public Service</b>						
	Permit Center	137000	4.00	4.00	4.00	4.00
	Engineering	220000	8.50	8.50	10.00	10.00
	Inspections	221000	22.50	23.00	22.50	23.00
	Public Service Administration	300000	4.00	4.00	2.00	2.00
	Streets and Sidewalks Admin.	311000	4.00	4.00	3.00	3.00
	Streets and Sidewalks	312000	32.00	32.00	28.00	27.00
	Environmental Services Admin.	321000	8.00	8.00	7.00	7.00
	Garbage Collection	322000	39.00	39.00	33.00	33.00
	Trash Collection	323000	31.00	31.00	31.00	31.00
	Street Sweeping	324000	28.00	28.00	21.00	21.00
	Fleet Management	331000	20.17	25.00	24.50	24.50
	<b>Sub-Total</b>		<b>201.17</b>	<b>206.50</b>	<b>186.00</b>	<b>185.50</b>
<b>Recreation Department</b>						
	Recreation Administration	510000	4.00	4.00	4.00	4.00
	Recreation Athletics	511000	16.22	16.22	17.22	17.22
	Youth Sports	512000	-	-	-	-
	Adult Sports	511300	-	-	-	-
	Soccer Shootout	511401	-	-	-	-
	Recreation Programs	513000	24.18	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	9.16	9.16	9.16	9.16
	St. Julian Devine	515020	5.24	5.24	5.24	5.24
	Bees Landing Recreation Center	515025	13.05	13.05	13.05	13.05
	Arthur Christopher Gym	515030	7.96	7.96	7.96	7.96
	Shaw Community Center	515035	4.20	4.20	4.20	4.20
	West Ashley Park	515040	-	-	-	-
	Daniel Island Programs	515045	4.57	4.57	4.70	18.70
	Aquatics	516000	32.66	33.66	33.66	34.66
	Swim Team	516040	-	-	-	-
	Tennis	517000	12.86	12.86	12.86	12.86
	Charleston Tennis Center	517010	-	-	-	-
	Maybank Tennis Center	517020	-	-	-	-
	Inner City Youth Tennis	517030	-	-	-	-
	Gymnastics	518000	5.70	6.70	6.70	6.70
	Gymnastics Training Center	518010	-	-	-	-
	Municipal Golf Course	028010	24.53	24.53	24.53	24.53
	<b>Sub-Total</b>		<b>166.48</b>	<b>168.48</b>	<b>169.61</b>	<b>184.61</b>



Department	Division	Division #	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
<b>Stormwater Management</b>						
	Stormwater Utility Operations	193010	65.00	75.00	75.00	80.00
		<b>Sub-Total</b>	<b>65.00</b>	<b>75.00</b>	<b>75.00</b>	<b>80.00</b>
<b>Traffic and Transportation</b>						
	Traffic and Transportation	230000	24.00	24.00	24.00	27.00
	Parking Management Services	022005	35.00	35.00	35.00	39.00
	On Street Parking Operations	022045	4.00	4.00	4.00	4.00
		<b>Sub-Total</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>70.00</b>
		<b>TOTAL</b>	<b>1,905.74</b>	<b>1,931.24</b>	<b>1,909.49</b>	<b>1,947.68</b>



**REVENUES**

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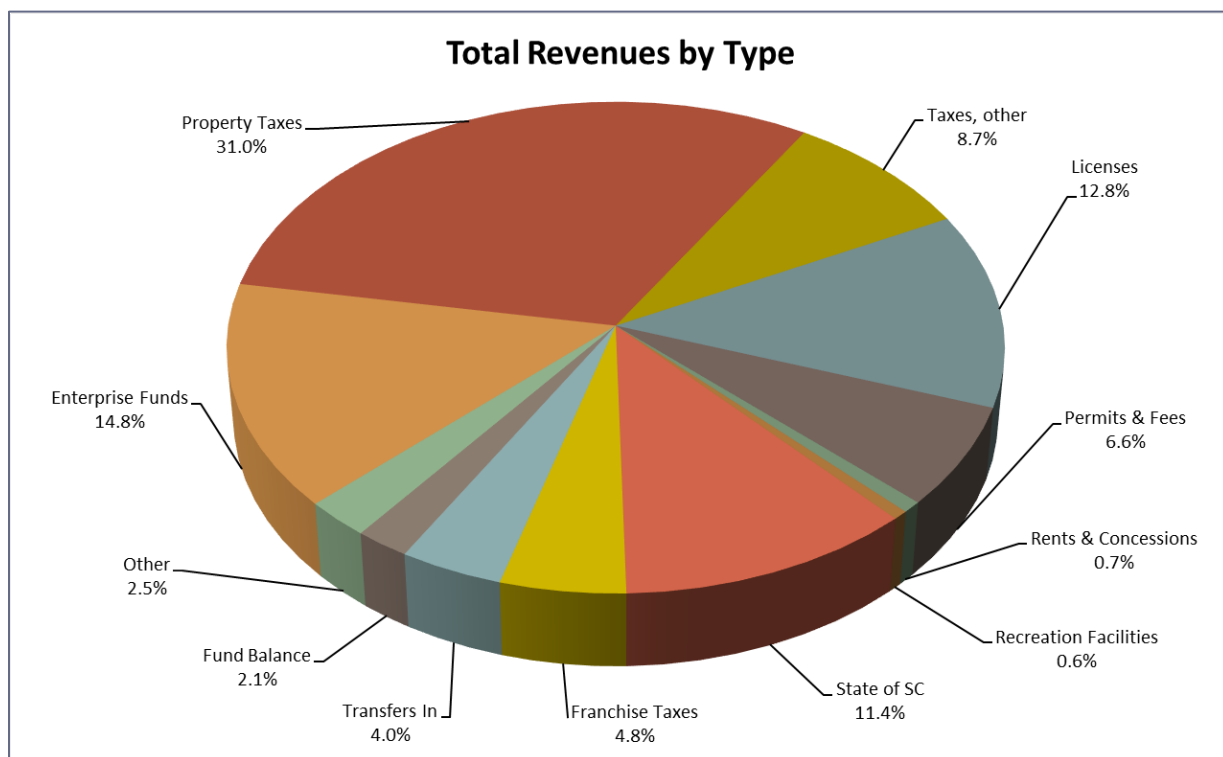
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## REVENUE DISCUSSION AND ANALYSIS

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.

2020 Revenue Budget							
Revenue Type	General Fund	Enterprise Funds	Special Revenue Funds				Total
			Hospitality Fee	Municipal Accommodations Tax	State Accommodations Tax	Stormwater Utility Fee	
Property Taxes	89,856,210						89,856,210
Taxes, other			17,600,000	7,600,000			25,200,000
Licenses	37,231,900						37,231,900
Permits & Fees	7,608,546					11,569,490	19,178,036
Rents & Concessions	2,132,122						2,132,122
Recreation Facilities	1,670,960						1,670,960
State of SC	25,198,865				7,752,000		32,950,865
Franchise Taxes	13,947,000						13,947,000
Transfers In	9,880,624					1,644,778	11,525,402
Fund Balance	1,175,023		4,012,000	294,000	565,887		6,046,910
Other	6,317,079		627,917	160,000	90,000	50,000	7,244,996
Enterprise Funds		42,932,799					42,932,799
<b>Total</b>	<b>195,018,329</b>	<b>42,932,799</b>	<b>22,239,917</b>	<b>8,054,000</b>	<b>8,407,887</b>	<b>13,264,268</b>	<b>289,917,200</b>







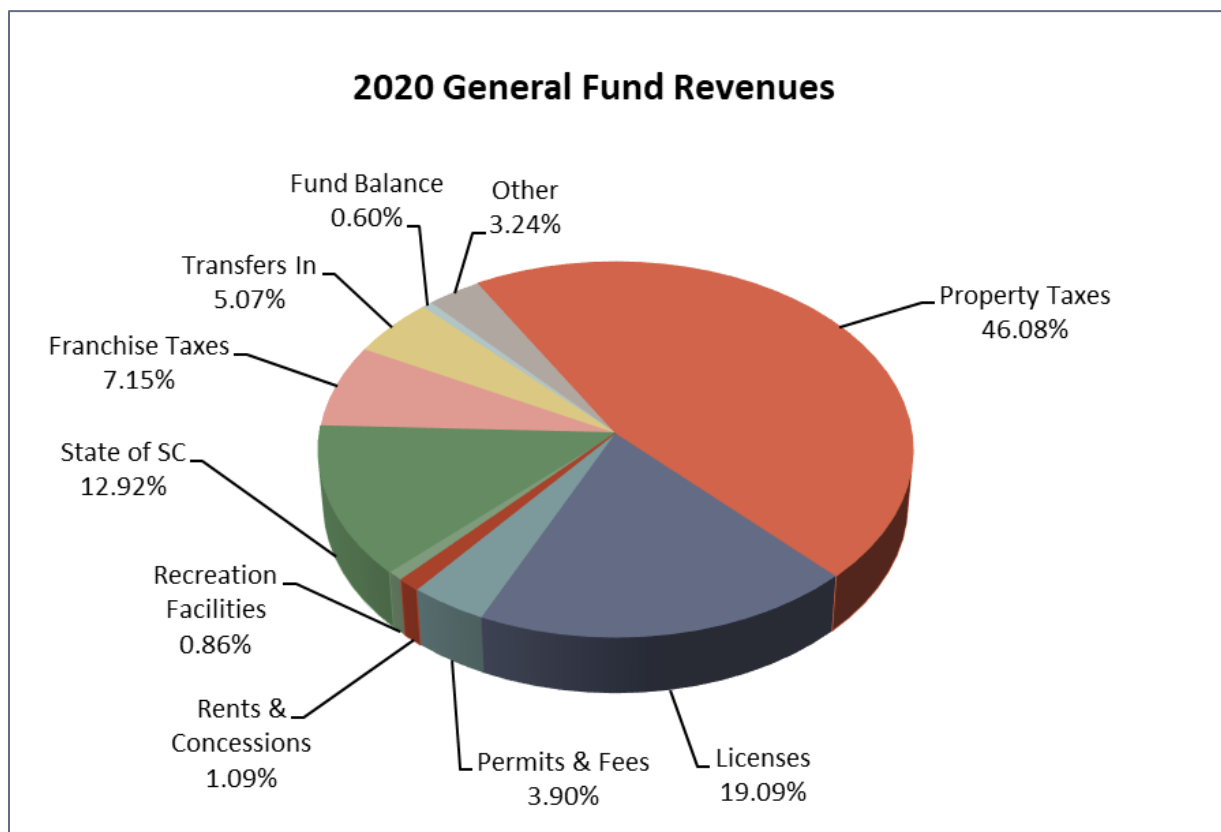
## GENERAL FUND

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 2020, the revenues generated for the General Fund are projected to be \$195,018,329 including \$1,175,023 of fund balance, and General Fund expenditures are projected to be \$206,063,842. 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 2020 reflect an increase of \$10,131,217 or 5.48% from the 2019 Approved Budget and expenditures for 2020 reflect an increase of \$10,410,429 or 5.32% from the 2019 Approved Budget.

General Fund Summary	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
Revenues	174,959,893	174,248,826	183,528,593	183,962,682
Transfers In	8,721,387	9,753,668	9,002,947	9,880,624
Fund Balance	-	884,618	-	1,175,023
Total Revenues & Other Financing Sources	183,681,280	184,887,112	192,531,540	195,018,329

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

Property Taxes	\$ 89,856,210	Permits and Fees	\$ 7,608,546
Licenses	\$ 37,231,900	Recreational Facilities	\$ 1,670,960
State of South Carolina	\$ 25,198,865	Rents & Concessions	\$ 2,132,122
Franchise Taxes	\$ 13,947,000	Fund Balance	\$ 1,175,023
Operating Transfers In	\$ 9,880,624	Other	\$ 6,317,079





## 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 2020, these two sources are estimated to account for \$127,088,110 of the \$195,018,329 in General Fund Revenues. **In all charts shown in this section, revenues shown are actual revenues for 2011-2018, estimated actual revenues for 2019, and budgeted revenues for 2020.**

### • Property Taxes

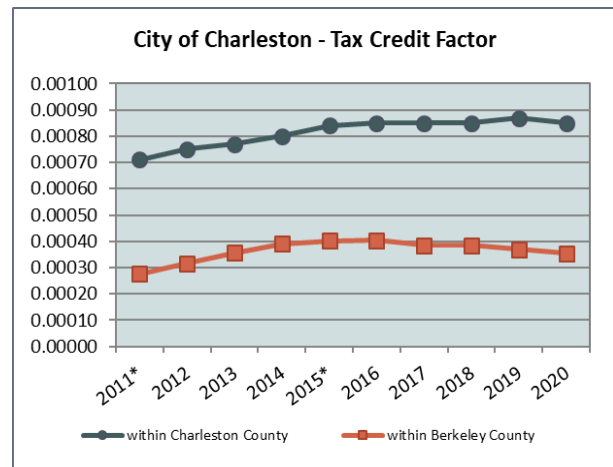
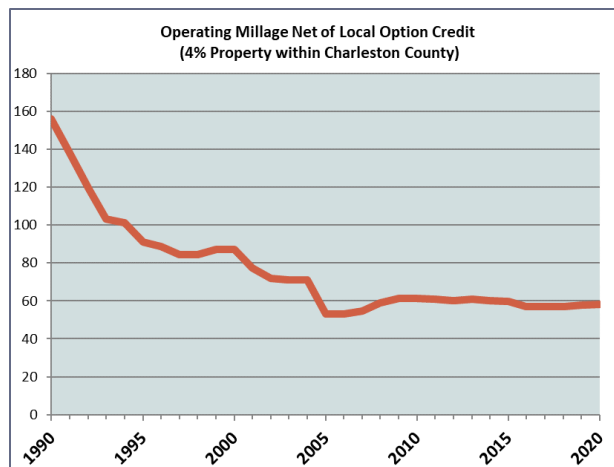
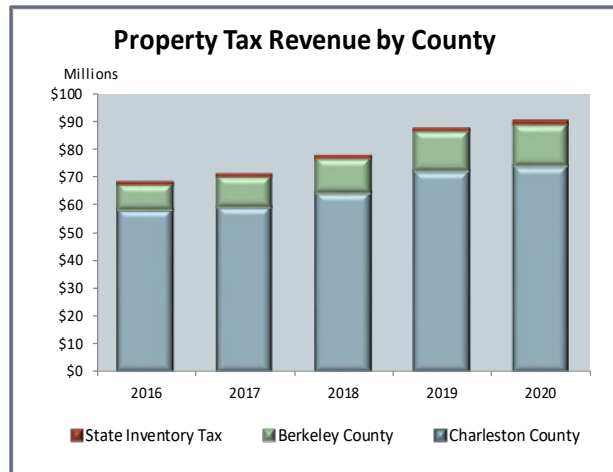
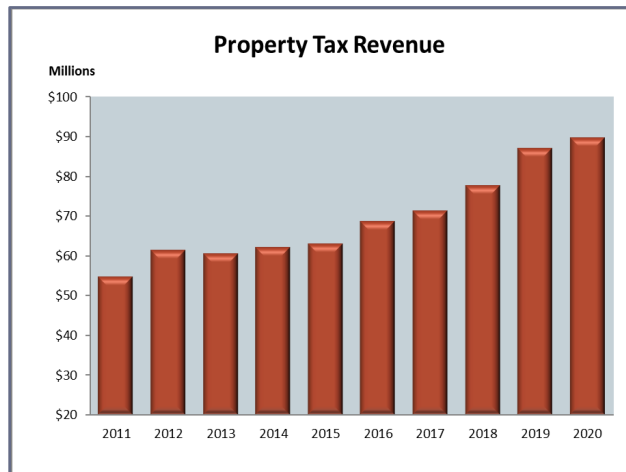
General property taxes are estimated to account for 46% of the City's General Fund revenues in 2020. South Carolina law allows local governments to levy tax upon real and personal property valuations assessed and equalized according to statutory guidelines (Code of Laws of South Carolina, Title 12, Chapter 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. Current trends indicate that assessed values are likely to continue increasing in 2020. Because of the City's calendar year versus the counties' fiscal year end of June 30, the 2019 taxes are not final when the City is preparing its 2020 budget. Therefore, 2020 taxes are estimated based on 2019 preliminary appraised and assessed values provided in late 2019 by the counties for the determination of 2019 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 2020 is 79.6 mills, the same as 2019. 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 2020 is estimated at 58.4 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.

Property Tax Millage & Revenue				
Year	Millage Rate <sup>^</sup>		Total Tax Revenue	Percent Change
	Vehicles	Real & other		
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	77,787,627	8.75%
2019	78.1	79.6	87,200,070	12.10%
2020	79.6	79.6	89,856,210	3.05%

<sup>^</sup> tax dollars generated per \$1000 of assessed value

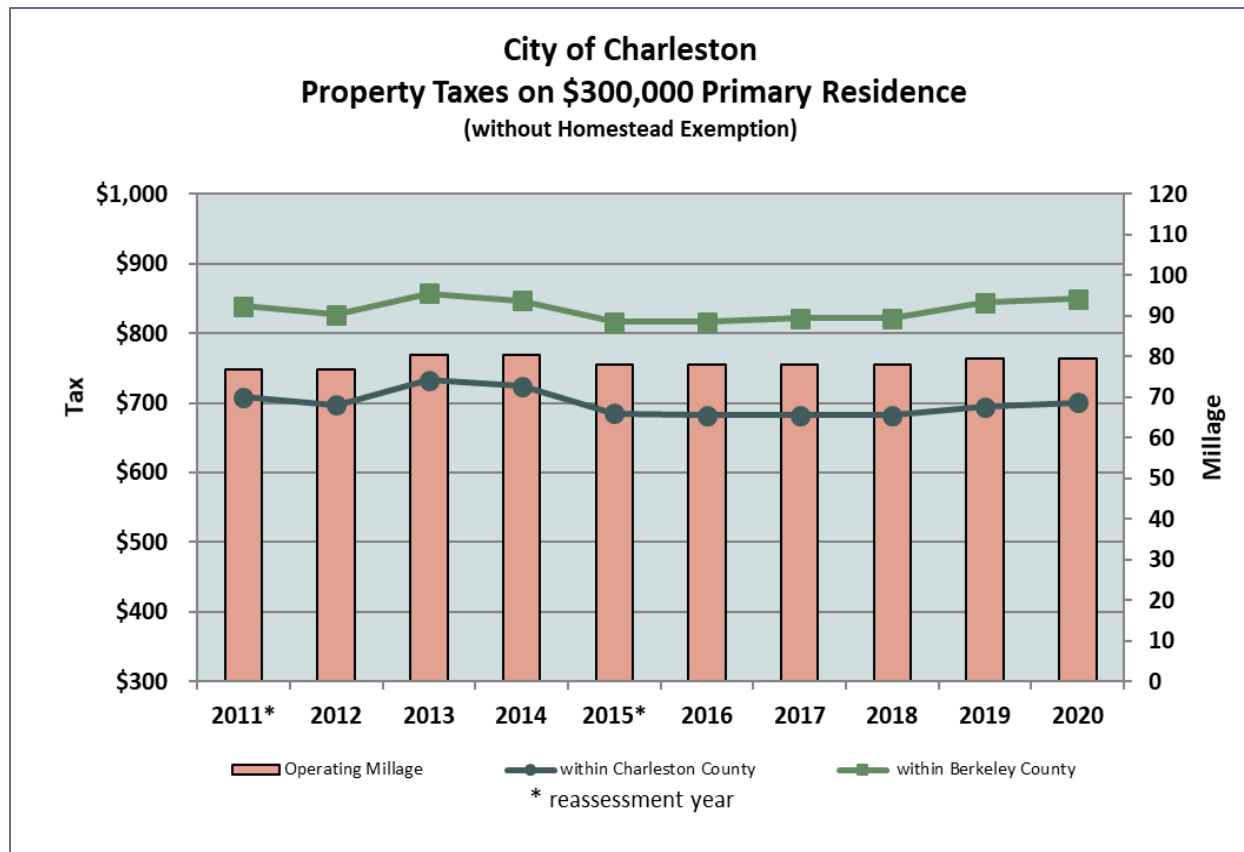
\* reassessment year



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

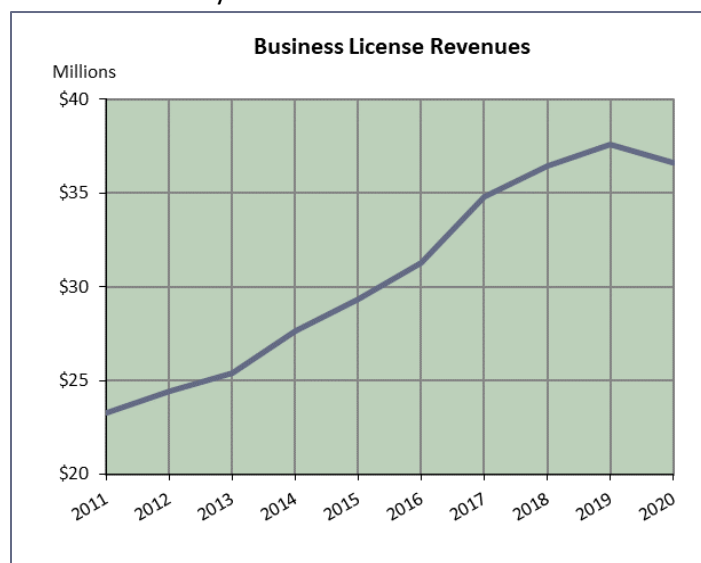
	Without Homestead	With Homestead
Appraised Property Value	\$ 300,000	\$ 300,000
Less: Homestead Exemption (if applicable - age 65 or older, blind or disabled)	\$ -	\$ (50,000)
Adjusted Appraised Property Value	\$ 300,000	\$ 250,000
Multiplied by the Primary Legal Residence Assessment Ratio	0.04	0.04
Total Assessment	\$ 12,000	\$ 10,000
Multiplied by the 2019 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 (.00087 X \$300,000)	\$ (261.00)	\$ (261.00)
Total City of Charleston Tax Due	\$ 694.20	\$ 535.00

\*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. Final 2020 millage will be determined in September of 2020.



### • Licenses

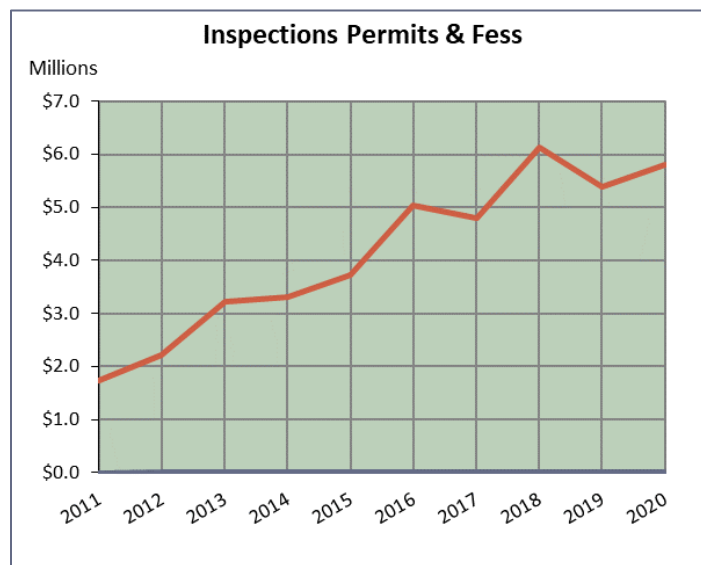
Revenues in this category are primarily derived from business license fees (98.3%). Licenses account for 19.09% of the General Fund revenues for 2020. Business License fees are imposed on any businesses, occupations or professionals that are located, in whole or part, within the City limits. This fee consists of a base rate, plus a percentage of gross income. These rates vary based on classification. License revenue in 2019 exceeded budget due to license fees collected after audits of business filings. Additionally, large construction contracts with out-of-town contractors contributed to the increase. Revenue for 2020 is projected very conservatively and is 2.66% less than the 2019 estimate. Most audits have been completed, so the likelihood of additional revenue in 2020 is lower, and licenses for construction companies vary greatly depending on the timing of the project and the home base of the construction company. Business licenses are assessed on the prior year revenue of the licensee; therefore, 2020 business license fees will be based on 2019 revenues.





### • Permits and Fees

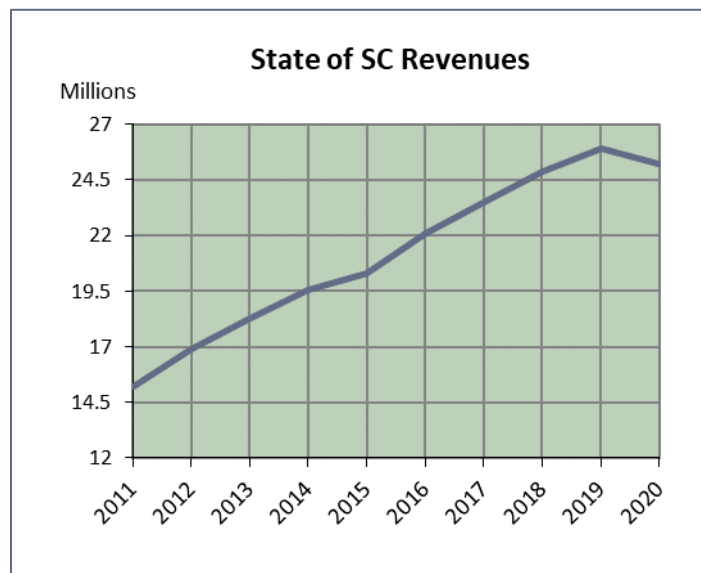
This revenue category comprises 3.9% of the total General Fund revenues and consists of various construction permit fees collected by the Inspections Division, plus miscellaneous other permits and fees. Collections by the Inspections Division are expected to be \$5,814,500 in 2020 and account for 76.4% of this category. Other fees include various Municipal Court fees (\$86,700), various zoning/design review fees (\$857,562) and tourism permits (\$445,784).



Permits and Fees in the Inspections Division consists of various construction permits, such as building permits, electrical and plumbing permits, plan checking permits and other related permits. The Inspections Division bases fee projections and growth estimates on trend analysis and data from Planning concerning upcoming development projects. Variances from year to year are usually the result of the timing of large construction projects. Fee revenue in 2020 is expected to increase \$434,000 based on construction trends observed in 2019.

### • 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 12.9% of the total General Fund revenue for 2020. 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 is very sensitive to economic conditions that impact consumer spending and also to weather events such as tropical storms and hurricanes. Adjustments to the allocation formula for the 2020 Census will not be realized until 2021. The decrease from the 2019 estimate to the 2020 budget is due to very conservative budgeting given that the revenue is received in arrears from the state and is volatile in nature.





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. The City's share in 2020 is estimated to be \$2,846,865, an increase of \$134,518 compared to the 2019 budget.

- **Franchise Taxes**

This revenue category accounts for the franchise fees paid by electric companies and cable television companies and represents 7.15% of the 2020 General Fund budget. The current franchise agreements with Dominion Energy (formerly South Carolina Electric & Gas) and Berkeley Electric Cooperative (BEC) establish a fee at 5% for both electric and natural gas services within the City. Dominion covers approximately 97.5% of Charleston residents, with BEC providing service for the remaining residents. The projection for the Dominion 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 and has been decreasing slightly over the past few years for the natural gas portion of the fee.

- **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 \$1,670,960 or 0.86% 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, and meeting and event spaces. The largest contributor to this category is the City Marina, located on the Ashley River, which is leased under a profit-sharing agreement, whereby the City receives base rent plus a percentage of the operating revenue of the management company. The Charleston Maritime Center, located on the Cooper River side of Charleston Harbor, also includes transient and long-term boat slip rentals. This category also includes the rent and concessions revenue from the Dock Street Theatre. Rental income is budgeted based on lease terms for long-term agreements and on historical trends for short-term rentals and concessions revenues. Rents & Concessions account for 1.09% of General Fund revenues in 2020.

- **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 5.07% of the 2020 General Fund budget. The most significant funds that transfer revenues to the General Fund are the Hospitality Fee Fund, the Tourism Ticket Fee Fund,

Significant Tourism Transfers In	2020
Municipal Accommodations Tax Fund	3,450,000
Hospitality Fee Fund	5,350,000
State Accommodations Tax Fund	411,350
Tourism Ticket Fee Fund	370,000
<b>Total</b>	<b>9,581,350</b>

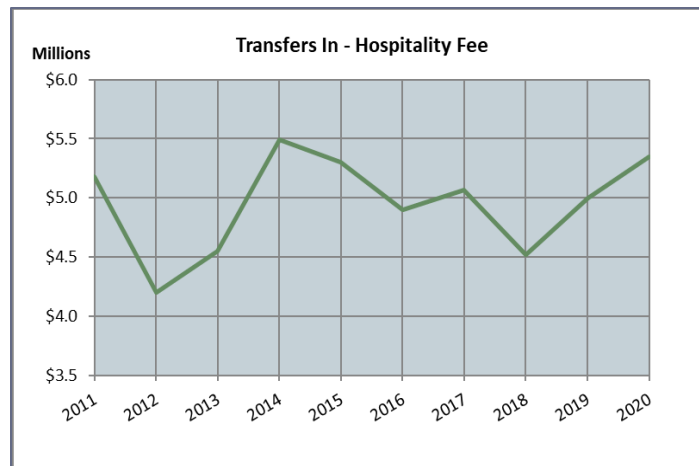




the Municipal Accommodations Tax Fund and the State Accommodations Tax Fund. The revenues from these four special revenue funds are all tourism-driven and very dependent on factors such as the economy, national and world events, and weather events and are therefore budgeted very conservatively. Throughout 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 97% of the operating transfers in.

#### *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. In 2020, transfers from this fund are also used to offset some of the operating and maintenance expenses of the Joseph P. Riley, Jr. Ballpark and Parking Facilities which are Enterprise Funds. The Hospitality Fee Revenue is discussed later in this section.



#### *Municipal Accommodations Tax Fund*

For 2020, \$3,450,000 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 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 2020 transfer to the General



Fund is budgeted at \$370,000. 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 2020, assigned fund balance of \$1,175,023 is budgeted. Unassigned fund balance is also not budgeted. See the Fund Balances section beginning on page 76 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 (\$1,758,921), Penalties and Costs (\$764,000), Sales & User Charges (\$584,400), Federal Programs (\$164,758) and Interest Income (\$1,500,000). Details of these revenues can be seen in the Comparative Revenue Detail pages at the end of this section.

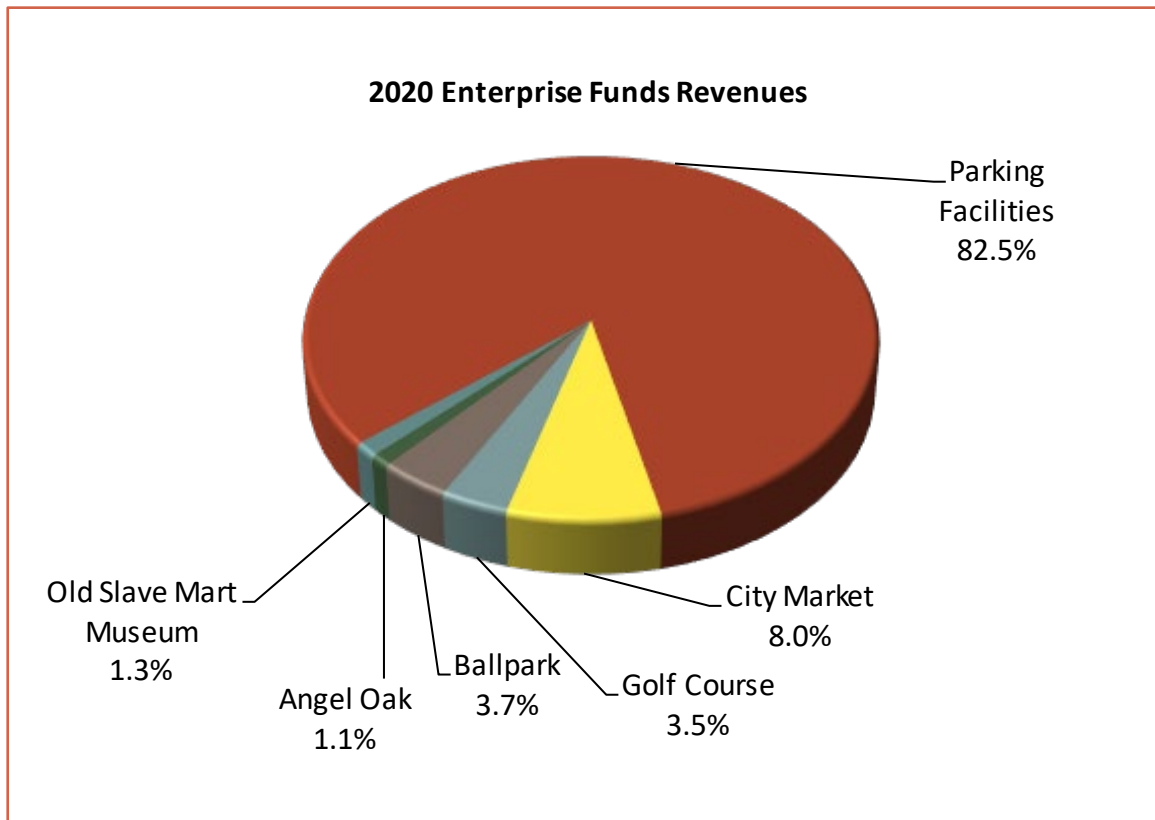
## ENTERPRISE FUNDS

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 six Enterprise funds, which are the Angel Oak Fund, the Joseph P. Riley, Jr. Baseball Park Fund, the City Market Fund, the Municipal Golf Course Fund, the Old Slave Mart Museum Fund, and the Parking Facilities Fund. For 2020, the budgeted revenues of the Enterprise Funds total \$37,667,799, and the expenditures total \$31,887,286 creating a surplus of \$11,045,513. This surplus will be used to offset the \$11,045,513 budgeted deficit in the General Fund.

Prior to 2020, the Visitors Center Enterprise Fund accounted for the operations of the City-owned and operated Visitors Center. In 2018, the City entered into an agreement with the Charleston Area Convention and Visitors Bureau allowing the CVB to operate the Visitors Center after a significant renovation, allowing for new spaces for programming and events, and resulting in the temporary closing of the facility in mid-2019. The City retains ownership of the building, and as such, will still bear some expenses such as maintenance and utilities. The CVB will be responsible for programming costs, including personnel. As such, the Enterprise Fund will be closed-out at the end of 2019, and the City's expenses will be accounted for as a division of Special Facilities in the General Fund.

The Enterprise Funds and their projected revenues are:

Parking Facilities	\$ 31,075,906	Joseph P. Riley, Jr. Ballpark	\$ 1,386,980
City Market	\$ 2,996,632	Angel Oak	\$ 400,000
Municipal Golf Course	\$ 1,333,281	Old Slave Mart Museum	\$ 475,000

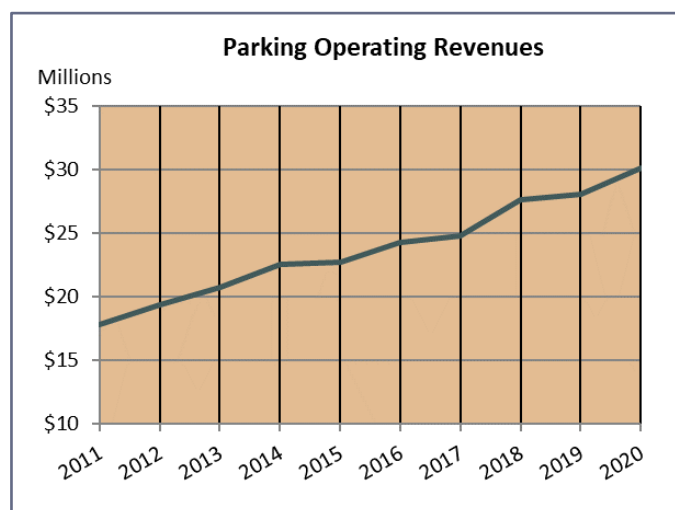


### Revenue Structure

Parking Facilities and the City Market represent the two major revenue sources in the Enterprise Funds. Together, they comprise 90.46% of the total revenues for the Enterprise Funds. In 2020, these two sources are estimated to account for \$34,072,538 of the \$37,667,799 in Enterprise Funds revenues. **In all charts shown in this section, revenues shown are actual revenues for 2011-2018, estimated actual revenues for 2019, and budgeted revenues for 2020.**

#### • Parking Facilities

This is the City's largest enterprise activity and represents 82.5% of the Enterprise Funds revenue for 2020. 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 69% 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 2020, parking operating revenues (excluding transfers in and net assets) are budgeted at \$30,140,406. 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 \$935,000 in 2020. The transfers from Municipal Accommodations Tax and Hospitality Fee Fund are to reimburse for tourism-related Parking Enforcement salaries and for Parking Enforcement operating costs. Parking net assets of \$5,265,500 are budgeted to finance construction and sitework at two locations (\$1,250,000), to fund major repairs in many of the garages (\$3,451,300), for parking meter equipment (\$393,500), and garage equipment (\$137,000), two vehicles for Parking Management (\$26,000), and furniture replacement for Parking Revenue Collections (\$7,700).

- **Municipal Golf Course**

The revenues generated by the Municipal Golf Course are from user fees and represent 3.5% of the Enterprise Fund revenues for 2020. In 2020, major renovations are scheduled for the greens and fairways which will result in partial closures of the course during the year, decreasing revenues by nearly half. Revenues for 2013 and 2014 were affected by 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. Revenues for 2017 through 2019 rebounded with operations in full swing again, although 2018 was flat due to weather events that caused flooding on the course.



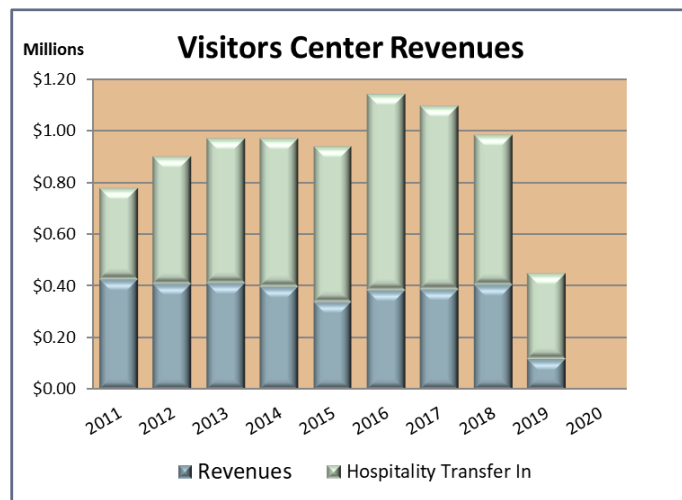
- **City Market**

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 8% of the Enterprise Fund revenues for 2020. This revenue source has experienced steady growth over the past decade because 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 2020, revenues are expected to increase only slightly, as the shops and stalls are fully rented.



- **Visitors Center**

This facility closed in mid-2019 for an extensive renovation scheduled for completion in spring of 2020. When reopened, the Visitors Center will be operated by the Charleston Area Convention and Visitors Bureau (CVB). This Enterprise Fund will be closed out as of December 31, 2019. The operating revenues generated from this enterprise activity were from movie ticket sales, merchandise sales, and facility rental fees. This facility was the embarkation point for many tourists who visited Charleston, especially those who arrived by tour bus. The revenues of the Visitor Center were 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 was also budgeted to offset this fund's operating deficit. This transfer in had been increasing as operating revenues declined and operating expenses increased. The current renovation and operating agreement with the CVB were designed to address these changes in how visitors obtain their information and provide activities such as guest speakers and cooking demonstrations to make the Visitors Center a destination itself, instead of just an information source.

- **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 2020 is \$383,000. 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 2020, additional planned maintenance projects are budgeted at \$893,980, for a total transfer in of \$993,980.

- **All Others**

Other Enterprise Funds revenue sources are the Angel Oak Fund (\$400,000) and The Old Slave Mart Museum (\$475,000), 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

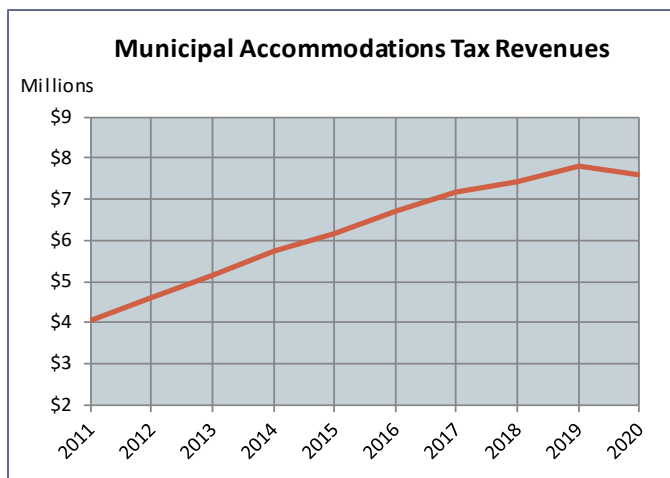
First implemented on January 1, 1994, the Hospitality Fee Fund generates revenues from a 2% fee imposed on the gross proceeds from sales of prepared meals and beverages. By State statute, the revenues generated in this fund are restricted to tourism related expenditures such as tourism related salaries, debt service, and operating costs for tourism related facilities. 2020 revenue is estimated at \$17,600,000, a slight increase over 2019 estimated actual revenue, due to the vulnerability of the revenue to weather events. 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 and in 2019 with Hurricane Dorian both making landfall a short distance up the coast from Charleston. Interest income of \$627,617 is also budgeted. The use of fund balance in the amount of \$4,012,000 is also budgeted for 2020, using funds accumulated in prior years for capital projects scheduled in 2020.

### • 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 due to 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 2020, this revenue is budgeted at \$7,600,000, a slight decrease from 2019's estimated revenue which was higher than expected. Revenue is budgeted very conservatively because this revenue is



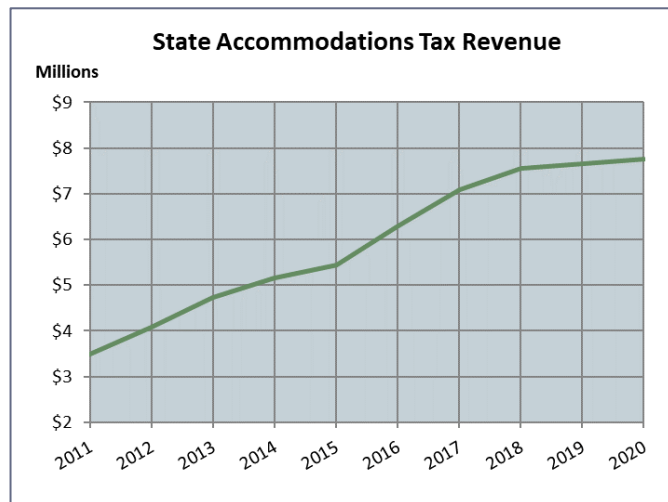
susceptible to both economic and weather events. Interest income of \$160,000 is also budgeted, along with \$294,000 of fund balance accumulated from higher than expected revenues. Authority to spend these funds is granted by two ordinances passed each year by City Council. These ordinances are included in the appendices on page 504. Eligible expenditures for these funds are prescribed by state law.





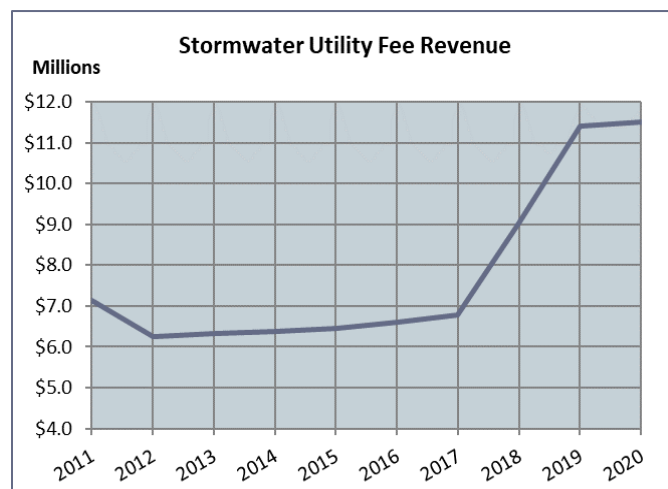
### • State Accommodations Tax Fund

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 to 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 2020 budget for this revenue is \$7,752,000. Interest income of \$90,000 is also budgeted, along with \$565,887 in accumulated fund balance from revenues that exceeded budget in prior years.



### • 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 2020 is \$11,507,490. The fee is billed on “equivalent residential units” at \$10.00 per month per unit in 2020. Previously, the fee was \$6.00 per month per unit through 2017 and was increased to \$8.00 in 2018, before increasing to \$10.00 in 2019. 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 (\$40,000), and a transfer in from the Drainage Fund (\$1,644,778) for a total revenue budget of \$13,264,268.





## COMPARATIVE REVENUE SUMMARY 2018-2020

REVENUE SOURCE	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>GENERAL FUND</b>				
PROPERTY TAXES	77,787,627	84,080,990	87,200,070	89,856,210
LICENSES	36,988,704	36,170,600	38,321,453	37,231,900
SALES AND USER CHARGES	545,115	555,300	683,005	584,400
PERMITS AND FEES	7,260,239	7,203,849	7,177,200	7,608,546
RENTS AND CONCESSIONS	1,818,723	1,754,244	1,947,696	2,132,122
FINES AND FOREITURES	439,532	450,000	475,000	450,000
PENALTIES AND COSTS	859,251	653,200	889,000	764,000
STATE OF SOUTH CAROLINA	24,889,199	23,695,497	25,925,471	25,198,865
RECREATIONAL FACILITIES	1,737,405	1,710,635	1,657,145	1,670,960
FRANCHISE TAX	14,419,499	14,520,000	14,010,000	13,947,000
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
MISCELLANEOUS INCOME	4,734,488	1,202,797	1,985,547	1,758,921
INTEREST INCOME	1,298,874	975,000	1,700,000	1,500,000
FEDERAL PROGRAMS	869,848	181,714	181,714	164,758
OPERATING TRANSFERS IN	8,721,387	9,753,668	9,002,947	9,880,624
DISPOSITION OF FIXED ASSETS	216,389	-	280,292	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	-	884,618	-	1,175,023
UNASSIGNED FUND BALANCE	-	-	-	-
<b>GENERAL FUND TOTAL</b>	<b>183,681,280</b>	<b>184,887,112</b>	<b>192,531,540</b>	<b>195,018,329</b>
<b>ENTERPRISE FUNDS</b>				
ANGEL OAK	441,823	385,974	475,200	400,000
CHARLESTON VISITOR CENTER	1,030,701	1,261,421	119,260	-
CITY MARKET	2,488,342	2,503,352	2,530,000	2,996,632
J.P. RILEY, JR. BASEBALL PARK	2,482,589	1,284,545	741,778	1,386,980
MUNICIPAL GOLF COURSE	2,014,235	2,004,120	2,051,413	1,333,281
OLD SLAVE MART MUSEUM	531,231	459,000	505,620	475,000
PARKING FACILITIES	28,560,666	31,653,233	29,278,620	36,340,906
<b>ENTERPRISE FUND TOTAL</b>	<b>37,549,587</b>	<b>39,551,645</b>	<b>35,701,891</b>	<b>42,932,799</b>
<b>SPECIAL REVENUE FUND</b>				
HOSPITALITY TAX FUND	17,179,904	17,236,268	17,972,645	22,239,917
MUNICIPAL ACCOMMODATIONS TAX FUND	7,543,636	7,538,531	7,929,303	8,054,000
SC STATE ACCOMMODATIONS TAX FUND	7,598,829	7,674,177	7,725,840	8,407,887
STORMWATER UTILITY FUND	10,047,397	11,782,694	12,057,991	13,264,268
<b>SPECIAL REVENUE FUND TOTAL</b>	<b>42,369,766</b>	<b>44,231,670</b>	<b>45,685,779</b>	<b>51,966,072</b>
<b>TOTAL</b>	<b>263,600,633</b>	<b>268,670,427</b>	<b>273,919,210</b>	<b>289,917,200</b>



## COMPARATIVE REVENUE DETAIL 2018 - 2020

REVENUE SOURCE	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>GENERAL FUND</b>				
<b>PROPERTY TAXES</b>				
PROPERTY TAXES	56,569,201	63,899,080	65,337,000	67,087,000
PROPERTY TAXES - BERKELEY COUNTY	10,804,105	11,212,497	12,936,000	13,653,100
PROPERTY TAXES - JAMES ISLAND PSD	598,919	1,176,100	1,260,000	1,294,000
PROPERTY TAXES - PRIOR YEARS - CHARLESTON COUNTY	2,279,326	2,400,000	2,400,000	2,400,000
PROPERTY TAX PAYMENTS - ST. ANDREWS PSD	170,829	-	-	-
PROPERTY TAXES - PRIOR YEARS - BERKELEY COUNTY	380,061	375,000	300,000	300,000
ANNEXATION PAYMENTS -ST. ANDREWS AND PSD	13,826	(58,670)	(60,600)	(61,500)
ANNEXATION PAYMENTS -ST. JOHNS FIRE DIST.	(21,304)	(20,000)	(20,000)	(20,000)
MOTOR VEHICLE TAXES	3,976,588	2,786,219	2,644,000	2,737,250
MOTOR VEHICLE TAXES - BERKELEY COUNTY	865,898	661,994	756,900	798,690
MOTOR VEHICLE TAXES - JAMES ISLAND	128,186	85,000	83,000	86,900
MOTOR VEHICLE TAXES - ST. ANDREWS PSD	228,078	-	-	-
PROPERTY TAX - STATE REIMBURSEMENT	924,433	913,770	913,770	930,770
FEE IN LIEU OF TAXES	555,509	350,000	350,000	350,000
FEE IN LIEU OF TAXES - BERKELEY COUNTY	313,972	300,000	300,000	300,000
<b>TOTAL</b>	<b>77,787,627</b>	<b>84,080,990</b>	<b>87,200,070</b>	<b>89,856,210</b>
<b>LICENSES</b>				
BUSINESS LICENSES	36,442,229	35,600,000	37,700,000	36,600,000
BICYCLE LICENSES	-	1,000	-	1,000
ANIMAL LICENSES	(5)	100	-	100
PLUMBING & ELECTRICAL LICENSES	16,307	15,000	18,000	15,000
LICENSES FEE SUB-CONTRACTORS	43,614	52,000	45,000	52,000
LICENSES-SMALL CELL	-	-	9,800	9,800
CERTIFICATE OF PUBLIC CONV. PERMIT	2,312	2,500	2,000	2,000
CONTRIBUTION FROM UMA & OTHERS	484,247	500,000	546,653	552,000
<b>TOTAL</b>	<b>36,988,704</b>	<b>36,170,600</b>	<b>38,321,453</b>	<b>37,231,900</b>
<b>SALES AND USER CHARGES</b>				
MERCHANDISE SALES	175,928	144,500	174,805	144,900
INSTRUCTIONAL LESSONS FEES	369,187	410,800	503,000	439,500
ADMISSIONS	-	-	5,200	-
FORFEITED DAMAGE DEPOSIT	-	-	-	-
<b>TOTAL</b>	<b>545,115</b>	<b>555,300</b>	<b>683,005</b>	<b>584,400</b>
<b>PERMITS AND FEES</b>				
LOCAL ASSESSMENT TNC FEES	248,487	220,000	265,000	250,000
MUNICIPAL COURT USER FEES	3,968	4,000	5,000	4,200
VENDOR FEES	8,979	9,000	9,600	9,000
MUNICIPAL COURT CONVICTION FEES	16,895	18,000	15,700	16,500
CITY RETENTION STATE ASSESS.	51,892	55,000	61,000	66,000
STREET VENDOR PERMITS	41,705	70,000	11,100	30,000
CARRIAGE MEDALLION FEES	118,291	221,668	110,000	115,000
ELECTRICAL PERMITS	232,090	250,000	205,000	250,000
BUILDING PLAN CHECKING PERMITS	2,302,363	1,750,000	1,930,000	1,900,000
PLUMB. GAS INSPECTION PERMITS	189,334	237,930	150,000	175,000
MECHANICAL PERMITS	111,372	201,880	130,000	150,000
UTILITY CUT PERMITS	58,362	62,000	60,000	62,000
FIRE PERMITS	207,529	204,687	220,000	210,000
BUILDING PERMITS	2,961,583	3,000,000	2,650,000	3,000,000



REVENUE SOURCE	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
ROADWAY INSPECTION FEES	55,558	55,000	23,000	55,000
BOARD OF ADJ. & APPEALS	11,166	7,000	8,000	7,000
ENCROACHMENT FEES	8,140	5,500	4,500	5,500
PLAN. & ZONING COMM. FEES - PZC	34,291	40,000	13,000	6,930
SITE DESIGN – BOA	21,365	30,000	35,000	27,408
ZONING BOARD OF ADJ.	55,210	50,000	102,000	102,752
BOARD OF ARCH.REVIEW - BAR	84,185	78,000	342,000	307,096
TECHNICAL DESIGN REVIEW FEES	31,489	70,000	201,000	189,368
COMMERCIAL DESIGN REVIEW	31,189	30,000	166,000	144,176
ZONING DIV - SIGN PERMITS	14,225	26,000	21,000	17,432
SIDEWALK DINING APP. FEE	600	400	900	640
TOURISM PERMITS	140,419	228,284	157,000	228,284
TOUR GUIDE RECERTIFICATION FEE	6,740	7,500	4,400	7,500
ANIMAL WASTE MANAGEMENT	181,662	204,000	182,000	210,000
STR/B&B APP REVIEW	31,150	68,000	95,000	61,760
<b>TOTAL</b>	<b>7,260,239</b>	<b>7,203,849</b>	<b>7,177,200</b>	<b>7,608,546</b>

**RENTS AND CONCESSIONS**

140 EAST BAY STREET	53,884	53,884	53,884	55,905
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	55,000	60,000	60,000	60,000
CHAS. MARINE HOLDING ASSN	74,940	75,643	75,643	77,913
RENT - RICE MILL BUILDING	60,307	61,031	61,031	61,031
RENT - CITY MARINA LEASE	480,675	471,883	471,883	504,709
RENT - CHARLESTON YACHT CLUB	34,912	34,912	34,912	45,382
RENT - SAFFRON	7,167	8,058	8,735	8,300
CANTERBURY HOUSE	1,200	1,200	1,200	1,200
RENT - SC DEPT OF MOTOR VEHICLES	75,640	77,148	77,148	78,690
RENT - FRANCIS MARION GARAGE RETAIL	60,278	60,278	60,278	60,278
RENTS	100	67,202	-	178,502
RENTS, CANNON ST. ARTS CENTER	-	-	27,350	15,890
RENTS, LIL PIGGY MARKET, LLC	2,104	1,412	1,412	-
RENTS, PURE THEATER	1,296	-	15,552	-
RENTS, GAILLARD MANAGEMENT CORP	16,934	1,500	1,500	18,250
RENTS, CONSTRUCTION	12,000	-	-	-
RENTS, EAST SHED	113,201	118,128	118,128	116,013
RENT, WATER TAXI PIER	4,234	11,076	11,076	19,298
CONCESSIONS - JAMES ISLAND REC. CNTR	28,961	33,000	26,000	33,000
CONCESSIONS - BEES LANDING REC. CNTR.	32,642	32,000	32,500	32,000
CONCESSIONS - ARTHUR CHRISTOPHER COMM. CNTR.	4,857	5,000	8,200	7,000
CONCESSIONS – DANIEL ISLAND PROGRAMS	5,491	8,000	7,050	8,000
CONCESSIONS – MARITIME CENTER	3,085	4,000	2,400	3,500
MARITIME CENTER SLIPS RENTS	165,305	140,000	200,000	150,000
MARITIME FACILITY RENTS	33,870	35,000	60,500	30,000
MARITIME CENTER DOCK UTILITY USE	4,507	5,000	5,500	5,500
MARITIME CENTER OFFICE SPACE RENT	8,869	7,800	7,725	7,800
CONCESSIONS - DOCK STREET THEATRE	36,793	30,000	45,000	30,000
RENTS - OFFICE SPACE	17,424	17,424	17,424	18,296
RENTS - DOCK STREET THEATRE	55,900	48,000	40,000	48,000
RENTS - BUSINESS DEVELOPMENT	281,482	200,000	330,000	372,000
<b>TOTAL</b>	<b>1,818,723</b>	<b>1,754,244</b>	<b>1,947,696</b>	<b>2,132,122</b>



REVENUE SOURCE	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>FINES AND FOREITURES</b>				
POLICE FINES	439,532	450,000	475,000	450,000
<b>TOTAL</b>	<b>439,532</b>	<b>450,000</b>	<b>475,000</b>	<b>450,000</b>
<b>PENALTIES AND COSTS</b>				
PENALTY - BERKELEY COUNTY PROPERTY TAX	11,437	15,000	16,600	15,000
PENALTY ON TAXES	365,931	300,000	405,000	334,000
PENALTY ON TAXES - JAMES ISLAND	17,517	14,000	16,500	14,000
PENALTY ON TAXES - ST. ANDREWS	3,146	4,200	900	1,000
PENALTY ON BUSINESS LICENSES	461,220	320,000	450,000	400,000
<b>TOTAL</b>	<b>859,251</b>	<b>653,200</b>	<b>889,000</b>	<b>764,000</b>
<b>STATE OF SOUTH CAROLINA</b>				
INCOME FROM STATE	215,073	62,000	51,500	62,000
GRANT, STATE OF SC	3,508,867	2,712,347	3,675,971	2,846,865
LOCAL OPT. SALES TAX - REV. FD	9,249,888	9,050,000	9,625,000	9,700,000
LOCAL OPT. SALES TAX - ROLLBK FD	10,247,398	10,100,000	10,675,000	10,700,000
LOST ROLLBK FD BERKELEY COUNTY	769,034	750,000	835,000	835,000
LOST REV FUND BERKELEY COUNTY	554,061	540,000	630,000	640,000
STATE TRAFFIC SIGNAL	344,878	481,150	433,000	415,000
<b>TOTAL</b>	<b>24,889,199</b>	<b>23,695,497</b>	<b>25,925,471</b>	<b>25,198,865</b>
<b>RECREATIONAL FACILITIES</b>				
AAU TOURNAMENT/MEET FEES	9,202	8,000	9,100	8,000
ADULT REGISTRATION FEES - ADULT SPORTS	80,230	106,400	96,800	106,400
CAMP FEES - PLAYGROUND PROGRAMS	76,073	80,000	51,000	58,550
CAMP FEES - REC PROGRAMS	15,242	25,000	17,300	25,000
CAMP FEES - ST. JULIAN DEVINE	17,002	13,800	10,500	13,800
COURTING KIDS	2,135	3,000	1,200	2,000
DONATIONS, RECREATION EQUIP - ART. CHRIS. CNTR.	750	-	-	-
DONATIONS, RECREATION EQUIP - YOUTH SPORTS	139,930	115,000	137,000	130,000
DONATIONS, RECREATION EQUIPMENT - REC PROGRAMS	40	2,500	2,050	2,500
ENTERPRISE ACTIVITIES	115,885	103,000	108,000	120,000
ENTRY FEES - BEES LANDING CNTR.	20,869	20,000	20,000	20,000
ENTRY FEES - JIRC	9,552	6,500	5,000	6,500
GYMNASTICS FEES	197,540	200,650	205,000	170,000
POOL FEES - HERBERT HASELL POOL	2,218	4,720	4,800	4,720
POOL FEES - JI POOL	5,863	5,000	4,900	5,000
POOL FEES - MLK POOL	15,437	23,500	10,000	22,000
POOL FEES - WL STEPHENS POOL	19,226	22,369	18,000	24,250
RECREATION FACILITY FEES - ART. CHRIS. CNTR.	37,785	56,000	32,600	56,000
RECREATION FACILITY FEES - BEES LANDING CNTR	119,324	130,000	127,000	130,000
RECREATION FACILITY FEES - JIRC	189,054	129,750	130,000	129,750
RECREATION FACILITY FEES - SHAW COMM. CNTR.	-	690	-	690
RECREATION FACILITY FEES - ST. JULIAN DEVINE	1,642	1,500	4,500	1,000
RECREATION NATURALIST PROGRAMS	29,342	27,000	34,000	27,000
SPECIAL EVENTS - YOUTH PROGRAMS	815	1,200	1,070	1,200
TENNIS COURT FEES - CHAS TC	30,599	42,500	33,525	30,000
TENNIS COURT FEES - MAYBANK TC	66,944	77,500	67,000	65,000
TENNIS LEAGUES AND TOURNAMENTS - CHAS TC	16,936	24,000	12,000	15,000
TENNIS LEAGUES AND TOURNAMENTS - MAYBANK TC	1,005	1,500	650	1,000
TURF MAINTENANCE FEE	-	-	6,425	-
TOURNAMENT REVENUE - HERBERT HASELL POOL	8,302	7,200	7,875	7,500
TOURNAMENT REVENUE - JI POOL	25,312	25,100	23,500	25,100
TOURNAMENT REVENUE - MLK POOL	8,517	5,000	8,350	6,000
TOURNAMENT REVENUE - SWIM TEAM	86,718	70,000	70,000	70,000
TOURNAMENT REVENUE - WL STEPHENS POOL	27,908	27,256	22,000	27,000
YOUTH SPORTS REGISTRATION FEES	360,008	345,000	376,000	360,000
<b>TOTAL</b>	<b>1,737,405</b>	<b>1,710,635</b>	<b>1,657,145</b>	<b>1,670,960</b>



REVENUE SOURCE	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>FRANCHISE TAX</b>				
ELECTRIC & GAS	12,614,362	12,660,000	12,160,000	12,122,000
CABLE TV	1,805,137	1,860,000	1,850,000	1,825,000
<b>TOTAL</b>	<b>14,419,499</b>	<b>14,520,000</b>	<b>14,010,000</b>	<b>13,947,000</b>
<b>CHARLESTON WATER SYSTEM</b>				
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
<b>TOTAL</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>1,095,000</b>
<b>MISCELLANEOUS INCOME</b>				
CONTRIBUTIONS	1,279,914	188,000	275,425	188,000
CONTRIBUTIONS, FIRST DAY FESTIVAL	4,100	7,000	7,528	7,000
CONTRIBUTIONS, SPECIAL PURPOSE	65,333	-	-	-
CONTRIBUTIONS, PRIVATE SECTOR	-	-	-	-
CONTRIBUTIONS, MAINTENANCE	-	-	16,584	-
COUNCIL CHAMBER REVENUE	295	100	-	100
DEMOLITION ASSESSMENT	8,356	25,000	5,000	25,000
DOCK ST. THEATRE SEAT TAX	12,214	11,000	7,000	11,500
DONATIONS, HAMPTON PARK	564	2,500	1,790	2,500
GRANTS, OTHER	127,750	15,000	22,700	20,000
INCOME, LEGAL RECOVERIES	87,266	100,000	80,000	200,000
SETTLEMENTS REVENUE	1,113,682	-	-	-
INSURANCE RECOVERIES	451,901	-	377,898	-
INSURANCE, SPORTS	654	1,440	845	1,440
MISCELLANEOUS INCOME	594,994	85,321	310,448	79,860
MISCELLANEOUS INCOME, POLICE	68,375	90,000	75,000	90,000
REIMBURSEMENT, EXCESS MILEAGE	376	200	1,000	376
SALARY SUPPLEMENTS	34,689	-	47,687	-
SALARY SUPPLEMENTS, POLICE	646,620	607,786	607,786	1,052,460
SALES, HISTORIC TOUR GUIDE NOTES	8,087	10,000	5,200	10,000
STREET TREES	177,954	25,000	94,000	35,585
SURPLUS SALES	21,152	5,000	20,786	5,000
TOTER GARBAGE CAN REPLACEMENT	8,845	7,500	8,100	7,500
VEHICLE USE SURCHARGE	18,998	17,500	19,000	20,000
VENDING MACHINES	2,369	4,450	1,770	2,600
<b>TOTAL</b>	<b>4,734,488</b>	<b>1,202,797</b>	<b>1,985,547</b>	<b>1,758,921</b>
<b>INTEREST INCOME</b>				
INTEREST INCOME	1,298,874	975,000	1,700,000	1,500,000
<b>TOTAL</b>	<b>1,298,874</b>	<b>975,000</b>	<b>1,700,000</b>	<b>1,500,000</b>
<b>FEDERAL PROGRAMS</b>				
FEDERAL SUBSIDY, NON SEFA	193,709	181,714	181,714	164,758
FEDERAL GRANT	676,139	-	-	-
<b>TOTAL</b>	<b>869,848</b>	<b>181,714</b>	<b>181,714</b>	<b>164,758</b>
<b>OPERATING TRANSFERS IN</b>				
TRANSFER IN, MUNICIPAL ACCOM. FEE	2,975,000	2,975,000	2,975,000	3,450,000
TRANSFER IN, HOSPITALITY FEE	4,517,907	5,690,924	5,000,000	5,350,000
TRANSFER IN, COMMUNITY DEVELOPMENT	129,634	173,125	153,000	173,125
TRANSFER IN, OTHER HUD PROGRAMS	12,317	13,482	13,000	14,529
TRANSFER IN, CAPITAL PROJECTS - COP	40,190	26,019	26,019	11,060
TRANSFER IN, ADMISSION TAX	39,560	-	-	-
TRANSFER IN, LEASE PURCHASE	138,607	-	-	-
TRANSFER IN, STORMWATER UTILITY	42,440	42,440	-	42,440
TRANSFER IN, STATE ACCOM. TAX	401,465	403,750	407,000	411,350
TRANSFER IN, TOURISM	375,000	375,000	375,000	370,000
TRANSFER IN, HOME PROGRAM	49,267	53,928	53,928	58,120
<b>TOTAL</b>	<b>8,721,387</b>	<b>9,753,668</b>	<b>9,002,947</b>	<b>9,880,624</b>





REVENUE SOURCE	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>DISPOSITION OF FIXED ASSETS</b>				
DISPOSITION OF FIXED ASSETS	216,389	-	280,292	-
<b>TOTAL</b>	<b>216,389</b>	<b>-</b>	<b>280,292</b>	<b>-</b>
<b>ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION</b>				
RESERVE, STREET TREES	-	-	-	31,912
RESERVE, REPAIRS AND MAINTENANCE	-	337,000	-	-
RESERVE, PP&S PROJECTS	-	-	-	145,000
RESERVE, PARK MAINTENANCE	-	-	-	564,693
RESERVE, RESILIENCY PROJECTS	-	-	-	5,500
RESERVE, FACILITIES MAINT	-	-	-	30,300
CAPITAL IMPROVEMENT PROJECTS	-	150,000	-	-
RESERVE, CONTRIBUTIONS	-	397,618	-	397,618
<b>TOTAL</b>	<b>-</b>	<b>884,618</b>	<b>-</b>	<b>1,175,023</b>
<b>UNASSIGNED FUND BALANCE</b>				
UNASSIGNED FUND BALANCE	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL FUND TOTAL</b>	<b>183,681,280</b>	<b>184,887,112</b>	<b>192,531,540</b>	<b>195,018,329</b>
<b>ENTERPRISE FUNDS</b>				
<b>ANGEL OAK</b>				
ANGEL OAK MERCHANDISE SALES	412,356	350,000	449,000	375,000
ANGEL OAK RENT	-	-	-	-
ANGEL OAK CONTRIBUTIONS	18,930	18,000	17,400	16,000
VENDING MACHINES	10,537	11,000	8,800	9,000
TRANSFER IN, HOSPITALITY FEE	-	6,974	-	-
<b>TOTAL</b>	<b>441,823</b>	<b>385,974</b>	<b>475,200</b>	<b>400,000</b>
<b>CHARLESTON VISITOR CENTER</b>				
MERCHANDISE SALES	349,546	351,000	93,000	-
TICKET SALES	11,302	15,000	5,400	-
VRTC RENTS	43,019	40,000	20,500	-
MISCELLANEOUS INCOME	1,160	1,300	360	-
TRANSFER IN, HOSPITALITY FEE	577,888	799,121	-	-
TRANSFER IN, GENERAL FUND	47,786	-	-	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	-	55,000	-	-
<b>TOTAL</b>	<b>1,030,701</b>	<b>1,261,421</b>	<b>119,260</b>	<b>-</b>
<b>CITY MARKET</b>				
MARKET RENT - SHOPS	695,554	719,352	713,900	738,632
MARKET RENT - SHEDS	1,616,385	1,622,000	1,605,650	1,669,000
MARKET RENT - NIGHT MARKET	120,229	119,000	142,250	130,000
ATM MACHINE	40,878	40,000	39,600	40,000
MISCELLANEOUS INCOME	14,721	3,000	28,600	3,000
TRANSFER IN, HOSPITALITY FEE	-	-	-	416,000
INSURANCE RECOVERIES	575	-	-	-
<b>TOTAL</b>	<b>2,488,342</b>	<b>2,503,352</b>	<b>2,530,000</b>	<b>2,996,632</b>
<b>J.P. RILEY, JR. BASEBALL PARK</b>				
BASEBALL PARK RENT	322,143	379,000	349,104	383,000
CITADEL HOME GAME FEES	12,591	10,000	8,174	10,000
TRANSFER IN, HOSPITALITY FEE	1,297,531	895,545	384,500	993,980
TRANSFER IN, GENERAL FUND	850,324	-	-	-
<b>TOTAL</b>	<b>2,482,589</b>	<b>1,284,545</b>	<b>741,778</b>	<b>1,386,980</b>



REVENUE SOURCE	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>MUNICIPAL GOLF COURSE</b>				
CONCESSIONS	334,848	376,000	370,000	236,049
SALES, RANGE BALLS	165,094	195,000	186,382	87,849
MERCHANDISE SALES	155,633	185,000	176,950	116,989
ADMISSIONS	583,393	646,000	650,250	371,894
TOURNAMENT REVENUE	28,271	20,000	27,600	16,551
FEES, INSTRUCTIONAL LESSONS	35,369	30,000	42,950	23,805
GREENS MAINTENANCE CHARGE	123,330	132,620	143,830	90,000
ATM MACHINE	-	500	-	-
RENTS, GC ELECTRIC CARTS	393,240	419,000	448,800	252,144
INSURANCE RECOVERIES	-	-	3,241	-
TRANSFER IN, HOSPITALITY FEE	-	-	-	138,000
TRANSFER IN, GENERAL FUND	183,896	-	-	-
PROCEEDS FROM DISP OF ASSETS	11,161	-	1,410	-
<b>TOTAL</b>	<b>2,014,235</b>	<b>2,004,120</b>	<b>2,051,413</b>	<b>1,333,281</b>
<b>OLD SLAVE MART MUSEUM</b>				
MERCHANDISE SALES	59,758	59,000	47,750	60,000
ADMISSIONS	463,102	400,000	451,560	415,000
MISC. INCOME	8,371	-	6,310	-
<b>TOTAL</b>	<b>531,231</b>	<b>459,000</b>	<b>505,620</b>	<b>475,000</b>
<b>PARKING FACILITIES</b>				
RESIDENTIAL PARKING PERMITS	117,250	105,000	118,000	109,000
CONSTRUC. PERMIT BAGS	198,466	175,000	244,000	200,000
DUMPSTER PERMIT FEES	122,630	100,000	139,000	125,000
DELINQ. PARK METER VIOLATIONS	81,609	2,032,000	2,075,000	1,548,800
PARKING VIOLATIONS	3,245,824	1,355,000	1,383,000	1,971,200
INTEREST INCOME	252,406	125,000	174,000	175,000
EAST BAY STREET LOT	29,463	34,046	31,000	36,000
EXCHANGE STREET LOT	47,739	47,844	51,400	61,700
MARKET ST METERED LOT	47,152	49,227	44,620	52,800
CONCORD/CUMBERLAND METERED LOT	63,897	85,850	58,000	68,921
AUDITORIUM PARKING METERS	64,902	64,200	72,300	81,000
ABM PARKING FACILITIES REVENUE	19,356,586	19,825,460	19,000,000	20,708,665
RENT, RILEY BALLPARK LOT	153,300	150,000	150,000	150,000
B.A.M. METERED LOT	39,043	42,390	44,500	50,000
METER VIOLATION CLERK INCOME	114,527	80,000	80,000	85,000
PARKING METERS	3,639,115	3,926,601	4,284,000	4,669,320
VALET PARKING	5,170	-	-	-
SMART CARD MINUTES	49,742	80,589	54,300	48,000
SALES, SMART CARD	4,013	-	6,500	-
MISC. INCOME	200	-	-	-
TRANSFER IN, MUNICIPAL ACCOM FEE	515,363	700,000	700,000	700,000
TRANSFER IN, HOSPITALITY FEE	50,893	569,000	569,000	235,000
BOND PREMIUM	356,948	-	-	-
FUND BALANCE	-	2,106,026	-	5,265,500
INSURANCE RECOVERIES	4,428	-	-	-
<b>TOTAL</b>	<b>28,560,666</b>	<b>31,653,233</b>	<b>29,278,620</b>	<b>36,340,906</b>
<b>ENTERPRISE FUND TOTAL</b>	<b>37,549,587</b>	<b>39,551,645</b>	<b>35,701,891</b>	<b>42,932,799</b>



REVENUE SOURCE	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>SPECIAL REVENUE FUNDS</b>				
<b>HOSPITALITY TAX FUND</b>				
HOSPITALITY TAX FUND	16,869,849	17,000,000	17,500,000	17,600,000
INTEREST INCOME	310,055	236,268	472,645	627,917
FUND BALANCE	-	-	-	4,012,000
<b>TOTAL</b>	<b>17,179,904</b>	<b>17,236,268</b>	<b>17,972,645</b>	<b>22,239,917</b>
<b>MUNICIPAL ACCOMMODATIONS TAX FUND</b>				
MUNICIPAL ACCOMMODATIONS TAX	7,435,604	7,500,000	7,800,000	7,600,000
INTEREST INCOME	108,032	27,000	129,303	160,000
FUND BALANCE	-	11,531	-	294,000
<b>TOTAL</b>	<b>7,543,636</b>	<b>7,538,531</b>	<b>7,929,303</b>	<b>8,054,000</b>
<b>SC STATE ACCOMMODATIONS TAX FUND</b>				
SC STATE ACCOMMODATIONS TAX FUND	7,554,309	7,600,000	7,650,000	7,752,000
INTEREST INCOME	44,520	35,000	75,840	90,000
FUND BALANCE	-	39,177	-	565,887
<b>TOTAL</b>	<b>7,598,829</b>	<b>7,674,177</b>	<b>7,725,840</b>	<b>8,407,887</b>
<b>STORMWATER UTILITY FUND</b>				
ROADWAY INSPECTION FEES	11,162	12,000	15,500	12,000
TECHNICAL REVIEW COMM. FEES	45,529	50,000	43,450	50,000
BOARD ARCH REVIEW, FEES	5,050	-	100	-
STORMWATER UTILITY FEES	9,020,565	11,285,100	11,400,000	11,507,490
CONTRIBUTIONS, SPECIAL PURPOSE	16,950	10,000	4,700	10,000
INSURANCE RECOVERIES	3,978	-	32,000	-
MISCELLANEOUS INCOME	2,054	-	3,000	-
SURPLUS SALES	-	-	100	-
INTEREST INCOME	30,393	3,000	33,000	40,000
TRANSFER IN, DRAINAGE FUND	879,631	422,594	489,141	1,644,778
DISPOSITION OF FIXED ASSETS	32,085	-	37,000	-
<b>TOTAL</b>	<b>10,047,397</b>	<b>11,782,694</b>	<b>12,057,991</b>	<b>13,264,268</b>
<b>SPECIAL REVENUE FUND TOTAL</b>	<b>42,369,766</b>	<b>44,231,670</b>	<b>45,685,779</b>	<b>51,966,072</b>
<b>TOTAL</b>	<b>263,600,633</b>	<b>268,670,427</b>	<b>273,919,210</b>	<b>289,917,200</b>



**EXPENDITURES**

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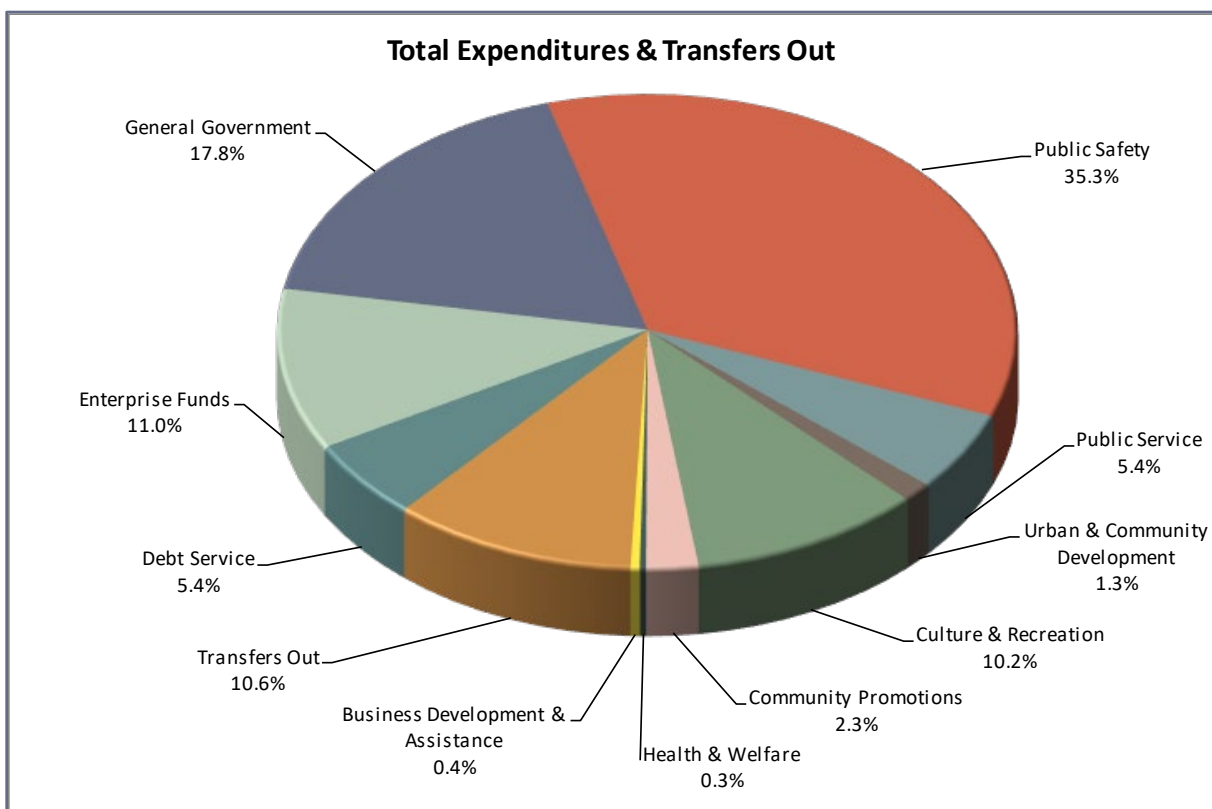
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## EXPENDITURE TRENDS AND ISSUES

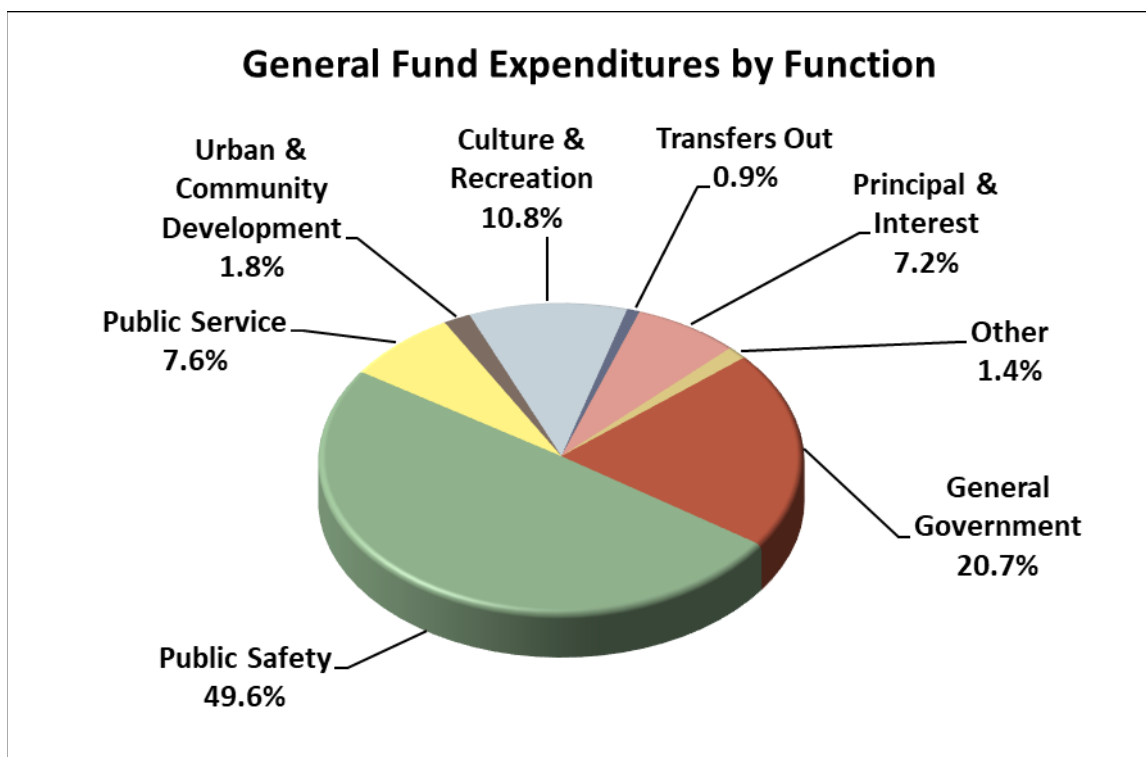
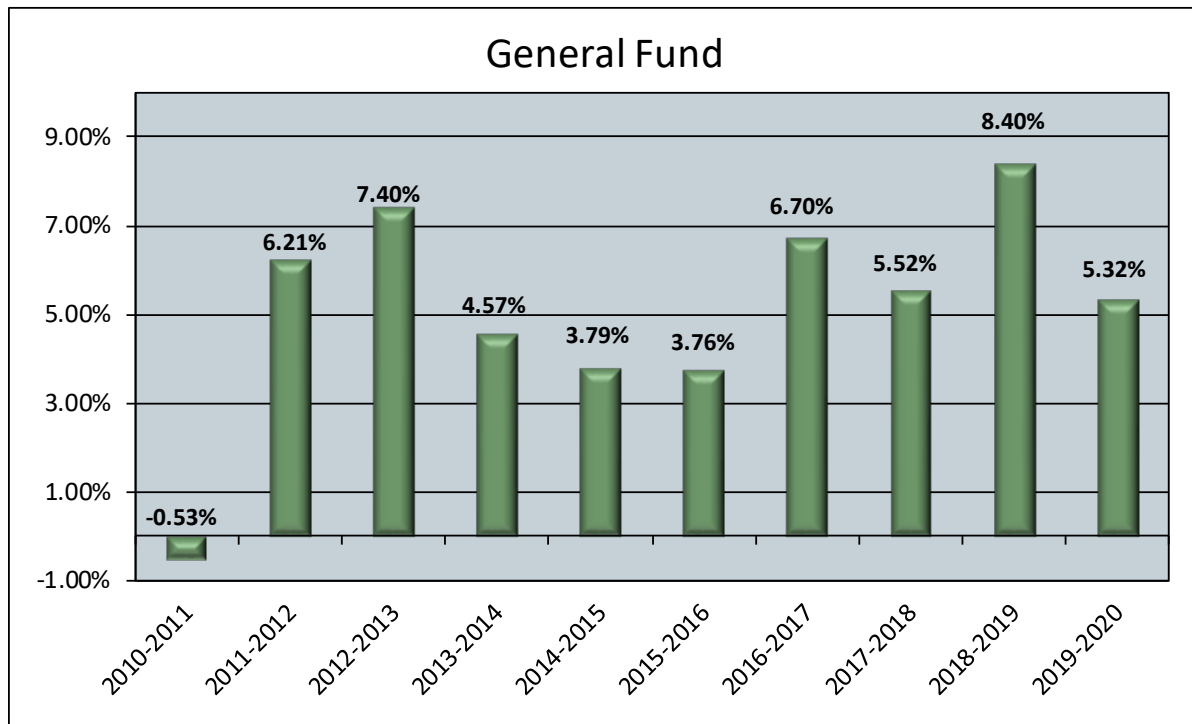
The City of Charleston's operating budget consists of the General Fund and several Enterprise Funds, all of which are subject to appropriation. This means that each budget must be presented to City Council in a draft ordinance whereupon it must be approved by majority vote. The Municipal Accommodations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

2020 Expenditure Budget							
Function	General Fund	Enterprise Funds	Special Revenue Funds				Total
			Hospitality Fee	Municipal Accommodations Tax	State Accommodations Tax	Stormwater Utility Fee	
General Government	42,729,883			38,000		8,896,503	51,664,386
Public Safety	102,214,440		160,500				102,374,940
Public Service	15,717,195						15,717,195
Urban & Community Development	3,779,808						3,779,808
Culture & Recreation	22,215,506		5,232,185		2,018,000		29,465,691
Community Promotions	858,496		600,000		5,106,306		6,564,802
Health & Welfare	784,591						784,591
Business Development & Assistance	1,154,362						1,154,362
Transfers Out	1,784,329		16,247,232	8,016,000	1,283,581	3,541,975	30,873,117
Debt Service	14,825,232					825,790	15,651,022
Enterprise Funds		31,887,286					31,887,286
<b>Total</b>	<b>206,063,842</b>	<b>31,887,286</b>	<b>22,239,917</b>	<b>8,054,000</b>	<b>8,407,887</b>	<b>13,264,268</b>	<b>289,917,200</b>





The General Fund is the City of Charleston's general operating fund and is used to account for all transactions besides those required to be accounted for in another fund. The 2020 General Fund operating budget of \$206,063,842 represents an increase of \$10,410,429 or 5.32% compared to 2019.







Although there were notable increases and decreases in various line items throughout the 2020 budget, significant areas of increase were a 3% cost of living adjustment (COLA) for all employees, retirement system contributions and healthcare costs. This year's General Fund Budget equals \$1,316.40 per capita in relation to our estimated population of 156,536. Specific issues addressed in the budget are discussed below by function.

Unless otherwise noted, All 2019 budget numbers in all tables and discussions in this book reflect the 2019 Amended Budget. The amended budget includes all budget transfers made during 2019 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 not a budget amendment in 2019.

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.

2020 Notable Expenditure Increases			
Item	2020	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	3,049,623	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 2020 Approved Budget and the 2019 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, 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 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

General Fund	
Year	Amount of Actual Salary Savings
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	\$ 4,470,000
2020 Budget	\$ 4,200,000

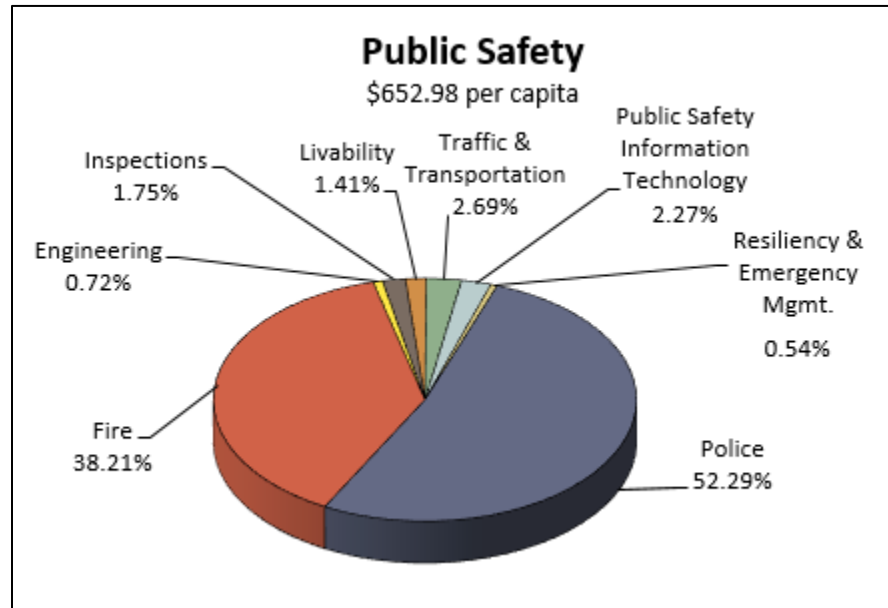


into the vacancy savings line in Non-Departmental, and other functional budgets decrease as the budgeted funding for vacant positions is transferred out of those budgets. This also makes it appear that the 2020 budget has increased within functions by amounts greater than the actual increase, as 2020 personnel budgets are restored to full staffing. Below is a table that shows the various increases and decreases within functions between the 2019 Approved Budget, the 2019 Amended Budget and the 2020 Approved Budget. This table illustrates the effect of salary savings on the year-to-year budget comparisons in relation to other budget transfers.

General Fund Expenditures by Function					
	2019 Approved Budget	Budget Transfers	2019 Amended Budget	Increase (decrease) 2019 Amended to 2020	2020 Approved Budget
General Government	40,760,443	544,593	41,305,036	1,424,847	42,729,883
Public Safety	96,428,299	717,127	97,145,426	5,069,014	102,214,440
Public Service	15,966,853	(785,393)	15,181,460	535,735	15,717,195
Urban & Comm Dev	3,209,732	147,588	3,357,320	422,488	3,779,808
Culture & Recreation	21,280,155	(638,976)	20,641,179	1,574,327	22,215,506
Community Promo	821,435	24,176	845,611	12,885	858,496
Health & Welfare	919,868	42,888	962,756	(178,165)	784,591
Business Dev & Asst	857,958	(52,003)	805,955	348,407	1,154,362
Other	13,257,345	-	13,257,345	1,567,887	14,825,232
Transfers Out	2,151,325	-	2,151,325	(366,996)	1,784,329
	<u>195,653,413</u>	<u>-</u>	<u>195,653,413</u>	<u>10,410,429</u>	<u>206,063,842</u>
General Government detail:					
Salary savings		4,470,000			
COLA Transfers to Departments		(4,276,794)			
Other Transfers in Gen. Gov.		351,387			
		<u>544,593</u>			

## PUBLIC SAFETY

Public Safety remains our number one priority and accounts for 49.6% or \$102,214,440 of the General Fund operating budget. This represents an increase of \$5,069,014 from the 2019 amended budget. In relation to the City's estimated population, Public Safety spending is \$652.98 per capita. Notable increases/decreases in Public Safety expenditures are discussed below:



### Fire Department

For 2020, funding increased by \$2,294,938 compared to the 2019 amended budget. Overall, personnel and fringes budgets increased by \$2,110,409 from the 2019 COLA and step increases, healthcare cost increases, retirement contribution rate increases and the addition of six firefighters to permanently staff Air 101 (2 firefighters for each of 3 shifts). Air 101 is currently staffed by pulling firefighters from an engine, therefore increasing response time and potentially delaying arrival at an emergency past the standard 30 minutes of air carried for each firefighter on each apparatus. Additionally, Air 101 will provide rehabilitation services for firefighters by carrying fluids, snacks, cooling vests and misting fans and be able to repair breathing apparatus.

Lease purchase borrowing for the Fire Department for 2020 totals \$3,435,820 for one replacement pumper engine, one aerial replacement, one high water vehicle for water rescues, one Urban Search and Rescue (USAR) apparatus and one specialty unit to place in reserve in case Hazmat and Rescue units are offline for repairs. \$320,000 is also included for the replacement of Battalion Chief vehicles.

### Police Department

The Police Department budget for 2020 shows a net increase of \$1,680,290 over 2019's amended budget. Changes in funding for personnel and fringes total \$1,701,656 and include the 2019 COLA, retirement system employer rate increases and step increases for eligible officers in 2020.

Various increases and decreases in the Police Department's operating budget resulted in an overall increase of \$158,874. Some of the increases include new vehicle outfitting cost increases (\$40,000) and a consultant to assist in the implementation of recommendations that resulted from a Police Department racial bias audit conducted in 2019.

Lease purchase funding for 2020 totals \$1,600,000 for 48 vehicles. The 2020 plans include the purchasing of approximately 30 marked police pursuit vehicles, 10 unmarked non-pursuit police vehicles, one SWAT SUV, two unmarked police pursuit vehicles, one Forensics SUV, one high roof van, two pursuit motorcycles and one pick-up truck.

**Public Safety Information Technology**

Funding for 2020 is \$346,716 more than 2019. An additional 60 Mobile Data Terminals (MDTs) and in-car camera units will be purchased for police vehicles, increasing licensing and data storage costs by \$235,000. Various Police security cameras will be replaced at a cost of \$100,000. Lease purchase borrowing in 2020 includes \$729,000 for the Public Safety MDT replacement program and to acquire 60 new in-car cameras/MDTs combinations units.

**Division of Resiliency and Emergency Management**

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 of 20 feet above sea level, with many areas on the peninsula well below 20 feet. Estimates show that with a one foot sea level rise, 3.5% of the peninsula will be underwater, and three feet will cover 9%. This division also oversees the City's emergency management function. For 2020, approved funding includes an additional emergency management assistant, severe weather clothing and uniforms, additional employee training and an Earth Day special event. These additions account for most of the total net increase of \$119,167.

**Other**

Public Safety also includes the Livability Division which was formed to address quality of life issues such as various code violations. The increasing numbers of tourists visiting Charleston each year have a significant 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. Salaries and fringes increased by approximately \$220,000 due to full year funding of tourism code enforcement officers added in 2019 and salary increases.

The Engineering and Inspections Divisions of the Public Service Department and the Department of Traffic & Transportation (T&T) are also included in Public Safety. Engineering's personnel budget increased for 2020 due to a reorganization of the City's Stormwater Operations into a separate department. Engineering gained 1.5 FTEs that were previously shared with Stormwater. Inspections' budget did not increase other than the previous year's COLA on salaries and fringes. T&T's budget includes three additional positions at a cost of approximately \$163,000. All positions are related to safety for vehicles, pedestrians and cyclists.

**PUBLIC SERVICE**

A major focus of each year's budget is the delivery of Environmental Services (garbage and trash collections) to the citizens. The 2020 Public Service function budget is 7.6% of the General Fund budget at \$15,717,195, a net increase of \$535,735 from the 2019 Amended budget. However, the change from the 2019 Approved Budget is \$249,658. The difference is because the amended budget is net of salary savings taken from Environmental Services and Streets and Sidewalks in 2019. Positions for 2020 are budgeted at 100% occupancy. Salary savings of approximately \$1,461,000 were transferred out in 2019 for all divisions in this function. Some of the salary savings were used to pay agency temps to ensure that service levels were maintained.

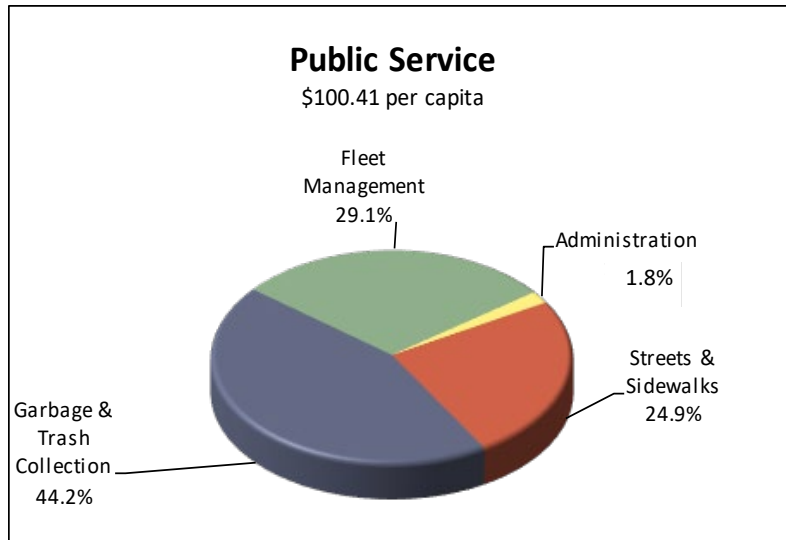
As part of our continued commitment to maintaining up-to-date equipment for the sanitation crews, \$1,130,500 has been committed to equipment purchases in Environmental Services through lease purchase. These funds will purchase two side-loader garbage trucks for Garbage Collection, 3 scows and 1 knuckle 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 that 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 2020. Costs for garbage and trash collection contracts for West Ashley and Daniel Island increased as the number of houses served increased. This added about \$8,000 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 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. This also improves service to the public, as they should not encounter full receptacles, trash will be safely contained and recycling will be available on the streets. The total cost for this in 2020 is approximately \$214,000 and includes \$24,500 for 13 units in West Ashley.



## GENERAL GOVERNMENT

General Government consists of all Departments and Divisions that support the City and its infrastructure. The 2020 General Government expenditure budget is \$42,729,883 or 20.7% of the General Fund budget. This is a \$1,424,847 net increase from the 2019 Amended Budget and an increase of \$1,969,440 over the 2019 Approved Budget. In relation to our estimated population, General Government spending equals \$272.97 per capita.

As discussed earlier, most of the change from the 2019 Amended Budget to the 2020 Budget is explained by the way the City budgets for vacant positions. The following table summarizes the various increases and decreases between the 2019 Approved, 2019 Amended and 2020 Budgets, and shows how city-wide salary savings and Cost of Living Adjustments affect the General Government budget. Additionally, salary savings achieved in 2019 are reflected in the 2019 amended budget numbers within the functions, which will increase the variance between 2019 and 2020 within the individual functions but not the overall budget.

The amount of salary savings budgeted for 2020 is \$4,200,000 and is based on expected savings that can be achieved in 2020. Actual total salary savings achieved for 2019 was \$4,470,000. The 2019 Cost of Living Adjustment (COLA) was 3% for most employees and included additional increases from a revision to the City's pay plan, while the 2020 COLA is also 3%. The COLA is budgeted in the Non-Departmental division of General Government and spread by budget transfer to each department at the effective date of the COLA each year. The negative change of \$4,200,000 for salary savings and the addition of the COLA and other salary increases account for a net \$1,561,413 decrease from the 2019 Amended Budget to the 2020 Budget, while other various increases and decreases added \$2,986,260 to the 2020 General Government budget, for a total net increase of \$1,424,847.



General Government Expenditures					
Description	2019 Approved Budget	Budget Transfers	2019 Amended Budget	Change	2020 Budget
Salary Savings	(4,470,000)	4,470,000	-	(4,200,000)	(4,200,000)
Cost of Living Adjustment	4,709,994	(4,276,794)	433,200	2,638,587	3,071,787
Personnel Services	11,376,056	134,049	11,510,105	1,217,748	12,727,853
Fringe Benefits	9,203,301	209,389	9,412,690	1,498,663	10,911,353
Operating	19,693,892	(17,054)	19,676,838	169,802	19,846,640
Capital Outlay	247,200	25,003	272,203	100,047	372,250
Total	40,520,449	351,387	40,871,836	2,986,260	43,858,096
Grand Total	40,760,443	544,593	41,305,036	1,424,847	42,729,883

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 \$2,986,260 from the 2019 amended budget to the 2020 budget. The \$1,217,748 increase in personnel includes the addition of nine full-time positions for 2020. The additional positions include an Administrative Assistant in the Clerk of Council division, a Telecommunications Services Coordinator in Information Technology, two Tradesmasters in Electrical, two Tradesmasters and a Project Manager in Facilities Maintenance. One part-time administrative position was added to Corporation Counsel and 9 summer intern positions were added for Youth Programs.

Operating cost increases include:

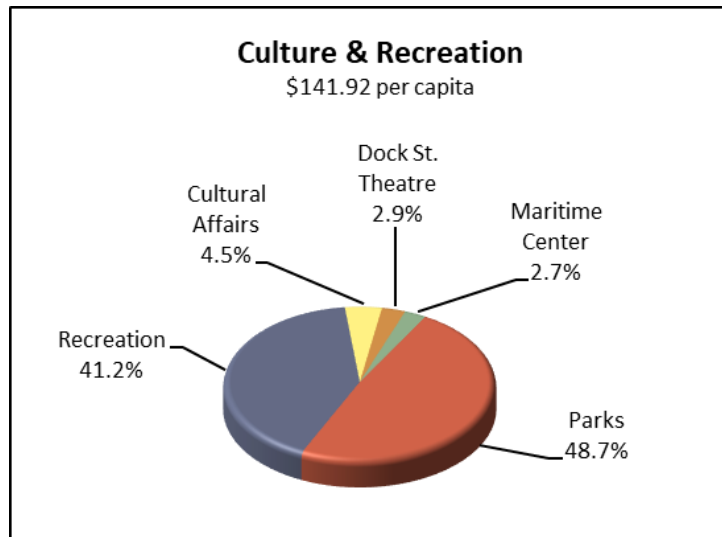
- \$60,000 for a racial equity consultant in Corporation Counsel
- \$75,600 for a contract DUI prosecutor
- \$55,000 for contract security guard services (Human Resources)
- \$27,719 for a contract FMLA program administrator (HR)
- \$60,000 in IT for a process management system for processing FOIA requests
- \$40,000 to expand VoIP communications system in all City facilities (IT)
- \$516,000 for hardware upgrades to City's Data Center (IT)
- \$99,700 for new cloud-based fleet tracking and route management system (IT)
- \$300,000 partial funding of new city-wide timekeeping system (IT)
- \$310,000 in Facilities Maintenance for police and fire facility renovation/repair projects





## 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 and 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 Arts Festival. This budget includes \$22,215,506 for Culture and Recreation or 10.8% of the General Fund budget, with a net increase of \$1,574,327 over the 2019 amended budget. Salary savings taken in 2019 accounts for \$639,000 of the increase, as all positions are budgeted as filled in 2020. The remaining increase is due in part to the 2019 COLA, healthcare and retirement contributions. Operating expenses increased approximately \$365,000. Rent increased \$309,304 in Cultural Affairs for the 134 Cannon Street Arts Center, and other operating expenses for the center added \$17,000. In Recreation, the budget for supplies increased by \$35,000 in Youth Sports, \$65,575 for the new Daniel Island Recreation Center, \$36,000 in Aquatics for pool chemicals and \$15,050 for Maybank Tennis Center clay court maintenance. In the Parks Department, the tree planting budget increased by \$32,000. Other expenses decreased, such as Structural Repairs in Parks (\$20,000), Recreation Department equipment (\$86,000), Professional and Service Contracts in Grounds Maintenance (\$51,000), and Dock Street Theatre for seat recovering (\$40,000).



## URBAN AND COMMUNITY DEVELOPMENT

This function equals 1.8% of the General Fund budget and totals \$3,779,808 for 2020, a net increase from 2019's amended budget of \$422,488, including \$187,000 for an update of the City's comprehensive plan and \$33,000 in various other operating expenses. 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 \$1,154,362 of the 2020 budget and is an increase of \$348,407 from 2019. Additional summer youth internship positions account for \$17,000 of the increase and rent expense and related costs for the Digital Corridor space accounts for \$249,000 of the increase. The remainder of the increase is due to salary savings during 2019 in the Business and Neighborhood Services division.

**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 33 agencies is provided in 2020 in the Assistance Programs budget, a decrease from 59 agencies and \$181,000 from 2019 due to stricter evaluation of how each agency's mission aligns with the City's goal to best serve the "public purpose." The Health and Welfare category also includes Public Information and Children's Services. In total, it accounts for \$784,561 of the General Fund Operating Budget, a decrease of \$178,1685 compared to the 2019 Amended Budget.

**MISCELLANEOUS AND OTHER**

Budgets for Community Promotions (\$858,496) and Other (\$14,825,232) 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 \$1,567,887 and is discussed in detail in the Budget Summaries section beginning on page 81.

**TRANSFERS OUT**

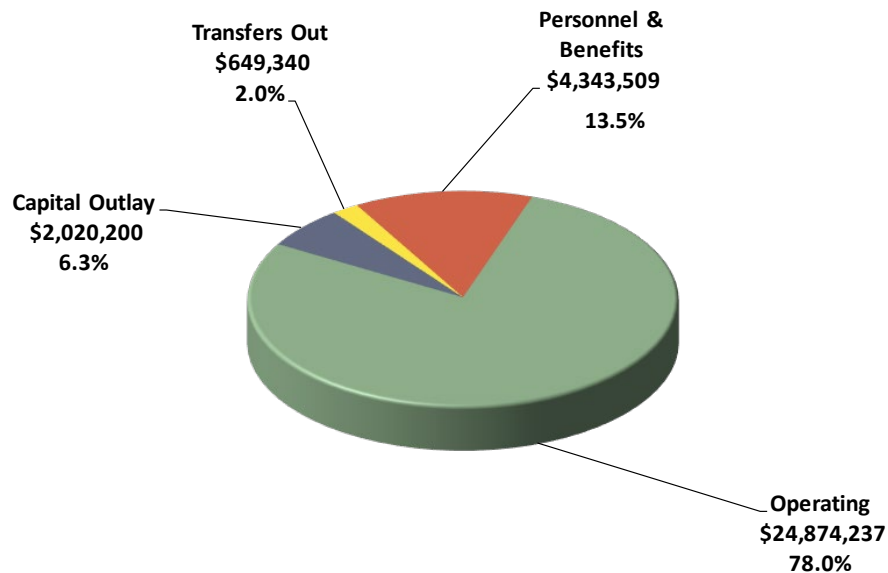
Operating Transfers Out from the General Fund to other funds is budgeted at \$1,784,329 for 2020, a decrease of \$366,996. A transfer to the Energy Performance Fund of \$929,329 is budgeted in 2020, a decrease of \$117,246. This transfer is an accumulation of savings achieved in maintenance and utility budgets under an Energy Performance contract with Johnson Controls, Inc. The savings are transferred to the fund that pays the debt for the financing of the energy-saving renovations and upgrades to City facilities. The remainder of the decrease is due to a \$248,750 transfer to the Public Safety Infrastructure Fund budgeted in 2019, but not needed in 2020 since this fund has enough property tax revenue from the dedicated Public Safety Infrastructure millage (3 mills) to pay the debt service of a bond issued to finance construction.

**ENTERPRISE FUNDS**

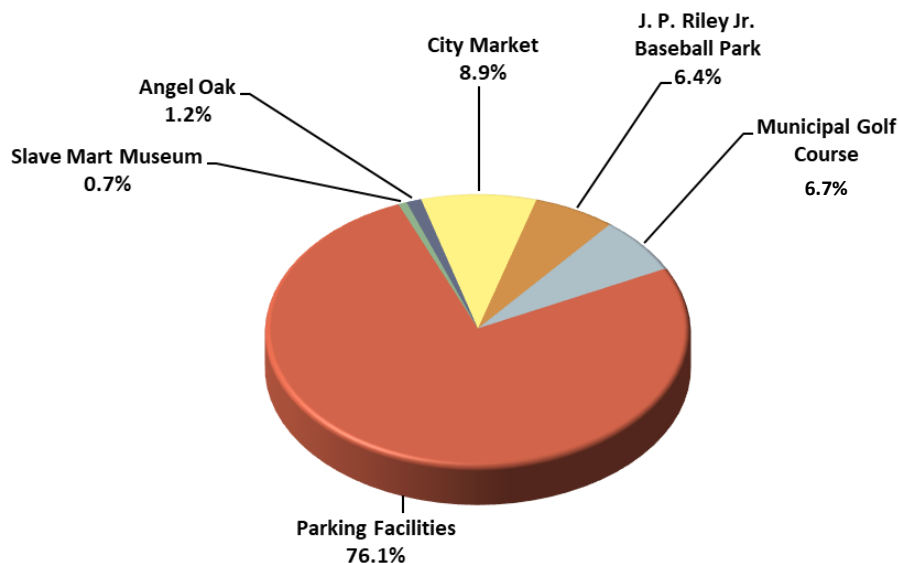
The City's Enterprise Funds are used to account for activities that are financed and operated in a manner like business enterprises wherein all costs are recovered primarily through user charges. For 2020, the total Enterprise Funds operating budget is \$31,887,286, an increase of \$3,101,942 or 10.78% from 2019. 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.



### Enterprise Funds - Expenses by Budget Category



### Enterprise Funds Expenses



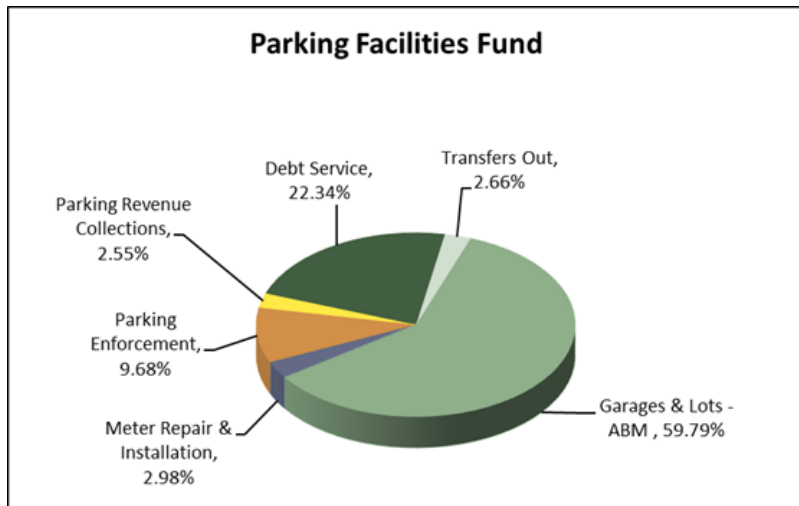
### Parking Facilities Fund

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 \$24,266,389 or 76.1% of all enterprise funds and increased \$5,287,668 for 2020. The garages and lots are operated by ABM Parking Systems under a management agreement with the City.



Personnel and fringes increased \$219,000, including 4 new positions for the Parking Dispatch office at a cost of \$199,676. Parking dispatch functions were previously handled by Charleston County Consolidated Dispatch Center (CDC), but personnel shortages there resulted in the transfer of this function to the City.

Operating expenses increased \$3,467,072. Bank service charges resulting from increasing use of credit cards by customers added \$556,000 to the budget. Repairs needed for many of the garages added \$2,451,300 to the budget. Adding vehicle detection sensors to all metered spaces added \$293,000 in equipment costs and \$61,000 in monthly wireless communications fees to the budget, but the change should also increase transient revenues by resetting the meters to zero time when a vehicle exits the spot. The City's share of operating costs for the Cumberland Garage owned by Charleston County but built on the City's land increased \$109,000.



Capital expenses for garages and lots decreased \$355,076 as equipment installations and other projects were completed in 2019. Funding of Bluetooth technology interfaces, for the parking gate control equipment is budgeted at \$328,000, which will serve as a customer service enhancement.

### **Municipal Golf Course**

The Municipal Golf Course's budget accounts for \$2,161,480 or approximately 6.8% of all enterprise funds. Expenses for 2020 show an increase of \$91,637 compared to 2019. The course will be renovated in 2020 (See CIP description and details of project on page 475.)

### **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 \$2,847,132. 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. The increase in expenses of \$583,025 includes \$416,000 for the purchase and installation of gas heaters in the open-air section of the market. The remaining increase includes \$20,000 in personnel costs, \$17,000 in utilities and \$60,000 in professional services for security guards.

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

The 2020 J.P. Riley, Jr. Ballpark budget is \$2,027,848 and accounts for 6.4% of the total Enterprise Funds budget and is an increase of \$402,217 over 2019 which is due to planned maintenance projects. These projects include upgrades to the electrical system and field lighting.

**Visitors Center Fund**

The Visitors Center Enterprise Fund is closed out as of December 31, 2019. The City entered into a management agreement with the Charleston Area Conventions and Visitors Bureau (CVB) to take over operations of the center upon completion of a significant joint renovation project. The Center shut down operations in mid-2019 and is slated to reopen under the CVB's management in spring 2020. Most operating costs are shifted to the CVB, with the City retaining responsibility for utilities and maintenance of the building. Beginning in 2020, these costs are budgeted in a new General Fund division.

**Other**

The Angel Oak Fund (\$370,265), and the Old Slave Mart Museum Fund (\$214,172) budgets have increased a total of \$33,756 compared to 2019, primarily due to the COLA and fringe benefit costs.

**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 2020 budget is \$22,239,917, including \$16,247,232 which is budgeted for transfers to other funds. This is an increase of \$5,003,649 compared to 2019.

The two largest transfers are to the General Fund and the Capital Improvement Fund. The General Fund transfer (\$5,350,000) 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 (\$5,390,650) is for projects such as guardrails, stair towers, and LED lighting at the Volvo Car Tennis Stadium (\$3,090,650), the Low Battery/Seawall project (\$2,000,000), and parking improvements at the Angel Oak (\$250,000). Additionally, a transfer of \$2,461,180 to the Drainage Fund is budgeted for streetscape portion of the Market Street Drainage project. Funding of \$1,289,980 is budgeted for transfer to the Ballpark Enterprise Fund for a portion of the major repair projects planned for 2020. Continued funding of the renovation of the Visitors Center is budgeted at \$500,000 along with funding for the gas heaters project at the City Market (\$416,000).

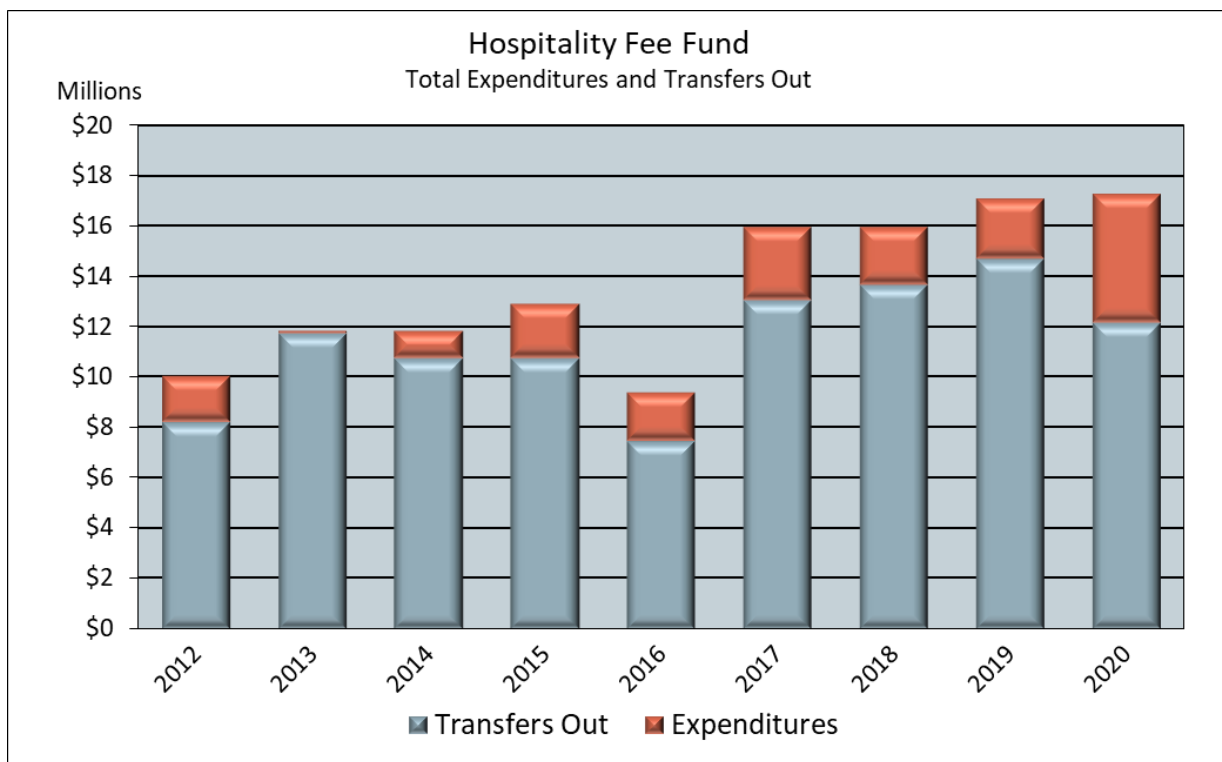
Budgeted expenditures include Gaillard Performing Arts Center operating costs such as utilities and maintenance in the amount of \$1,038,541 and an operating contribution to the Gaillard Management Corp (GMC) for \$1,450,000 for operating the Center under a management agreement. Also, salaries and benefits for two dedicated police officers (\$160,500), 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 2020 contribution of \$269,662 is budgeted in this fund. The City is



contributing \$1,000,000 to the Mother Emanuel Memorial, dedicated to the nine parishoners killed there in 2015. Management fees paid to the International African American Museum (IAAM) are budgeted at \$800,000.

Additionally, transfers to the Energy Performance Fund for the debt service on tourism-related energy conservation improvements total \$350,844. 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 renovation of the Golf Course (\$138,000).

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. In 2020, the transfer out portion decreases with the added expenses of the Mother Emanuel contribution, the contribution to the CVB for the Visitors Center renovation, the management fee paid to the IAAM and the increased cost of the Gaillard Complex.



### Municipal Accommodations Tax Fund

The Municipal Accommodations Tax Fund, a special revenue fund, has total budgeted expenditures of \$8,054,000 in 2020, an increase of \$515,469. 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 404 and 504 respectively.



A discussion of this revenue can be found on page 102 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 \$3,550,000 and \$700,000 respectively for 2020 and are to reimburse those funds for specific tourism-related salaries and benefits incurred in 2020. 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 \$3,350,531 for 2020. 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 2020 \$3,166,000 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 \$309,379 to the Energy Performance Fund for debt service on tourism related projects funded through an energy performance contract with Johnson Controls. A transfer of \$390,621 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 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 can undertake and administer the project according to state statutes. The total expense budget in 2020 is \$8,407,887.

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. TERC 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 TERC 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 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 2020 is \$13,264,268, an increase of \$1,481,574. The major change in expenditures is an increase in personnel and fringe costs of \$1,056,378 for the addition of 3 new positions, the transfer of two positions from the Drainage Fund, the upgrade of one position to a senior engineer, the COLA and other salary increases and related fringes. Operating costs are budgeted at \$531,000 higher in 2020 due to an increased construction services budget to cover repairs to the stormwater system. The Stormwater Utility Fee Fund is balanced each year by a transfer in from the Drainage Fund or a transfer out to the Drainage Fund, 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 \$3,541,975 for 2020 in the form of a transfer out to the Drainage Fund.

Lease purchase funding of \$450,500 will provide for the purchase of one Jet Vactor/Sewer truck and two dump trucks.

### **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 417. 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 \$907,150 of capital expenditures, the Enterprise Fund budgets include \$2,020,200 of capital expenses, and the Stormwater Fund includes \$126,000 of capital outlay for 2020. Additionally, new capital equipment acquisitions at a cost of \$9,523,702 are funded through lease purchase arrangements in 2020. More discussion of the lease purchase acquisitions for 2020 is included in the functional expenditure discussions for the General Fund above. The payments for the 2020 leases, as well as for prior years' leases, are budgeted in the Non-Departmental section of this book and are shown on page 394. 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 2020 budgeted capital outlay for the funds reported in this document:



2020 Capital Outlay Budget							
	Equipment	Heavy Equipment	Automotive Equipment	Furniture & Fixtures	Computer Software & Hardware	Buildings & Land	Total
General Fund	443,900	-	21,300		441,950	-	907,150
Enterprise Funds	400,000	-	26,000	6,200		1,588,000	2,020,200
Special Revenue Funds	40,000	-	86,000	-	-	-	126,000
Lease Purchase	49,000	5,321,557	2,365,145	-	1,788,000	-	9,523,702
<b>Total</b>	<b>932,900</b>	<b>5,321,557</b>	<b>2,498,445</b>	<b>6,200</b>	<b>2,229,950</b>	<b>1,588,000</b>	<b>12,577,052</b>

2020 Budgeted Capital Outlay							
Fund/Department or Division	Equipment	Heavy Equipment	Automotive Equipment	Furniture & Fixtures	Computer Software & Hardware	Buildings & Land	Total
<b>General Fund</b>							
Information Technology		-	-		441,950	-	441,950
Gaillard Complex	30,300	-	-	-	-	-	30,300
Police	130,000	-	-	-	-	-	130,000
Fire	212,600	-	-	-	-	-	212,600
Fleet	5,000	-	21,300	-	-	-	26,300
Resiliency & Emergency Mgt	25,000	-	-	-	-	-	25,000
Parks	41,000	-	-	-	-	-	41,000
	443,900	-	21,300	-	441,950	-	907,150
<b>Enterprise Funds</b>							
City Market	60,000	-	-	-	-	-	60,000
Municipal Golf Course	12,000	-	-	-	-	138,000	150,000
Parking Facilities	328,000	-	26,000	-	-	1,450,000	1,804,000
Old Slave Mart Museum	-	-	-	6,200	-	-	6,200
	400,000	-	26,000	6,200	-	1,588,000	2,020,200
<b>Special Revenue Funds</b>							
Stormwater Utility Fee Fund	40,000	-	86,000	-	-	-	126,000
	40,000	-	86,000	-	-	-	126,000
<b>Lease Purchase</b>							
Environmental Services	-	1,130,500	-	-	-	-	1,130,500
Information Technology	-	-	-	-	1,788,000	-	1,788,000
Fire	-	3,115,820	320,000	-	-	-	3,435,820
Fleet	49,000	575,000	494,882	-	-	-	1,118,882
Stormwater Utility	-	450,500	-	-	-	-	450,500
Police	-	-	1,600,000	-	-	-	1,600,000
	49,000	5,271,820	2,414,882	-	1,788,000	-	9,523,702
<b>Total</b>	<b>932,900</b>	<b>5,271,820</b>	<b>2,548,182</b>	<b>6,200</b>	<b>2,229,950</b>	<b>1,588,000</b>	<b>12,577,052</b>



## COMPARATIVE EXPENDITURE SUMMARY 2018-2020

	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>GENERAL FUND</b>				
GENERAL GOVERNMENT	36,339,231	41,305,036	39,226,832	42,729,883
PUBLIC SAFETY	90,383,071	97,145,426	96,976,507	102,214,440
PUBLIC SERVICE	15,058,244	15,181,460	15,527,263	15,717,195
URBAN & COMMUNITY DEV.	2,883,857	3,357,320	3,414,144	3,779,808
CULTURE & RECREATION	18,284,670	20,641,179	19,491,829	22,215,506
COMMUNITY PROMOTIONS	765,595	845,611	924,171	858,496
HEALTH & WELFARE	957,390	962,756	977,631	784,591
BUSINESS DEVELOPMENT AND ASSISTANCE	1,209,572	805,955	1,105,177	1,154,362
OTHER	9,854,807	13,257,345	12,658,505	14,825,232
OPERATING TRANSFERS OUT	1,520,238	2,151,325	1,938,975	1,784,329
<b>GENERAL FUND TOTAL</b>	<b>177,256,675</b>	<b>195,653,413</b>	<b>192,241,034</b>	<b>206,063,842</b>
<b>ENTERPRISE FUNDS</b>				
ANGEL OAK	330,475	306,401	353,435	370,265
CHARLESTON VISITOR CENTER	1,030,660	1,296,361	604,168	-
CITY MARKET	2,352,184	2,264,107	2,308,025	2,847,132
J. P. RILEY, JR. BASEBALL PARK	2,482,589	1,625,631	1,383,735	2,027,848
MUNICIPAL GOLF COURSE	2,014,234	2,069,843	2,105,269	2,161,480
OLD SLAVE MART MUSEUM	300,191	244,280	278,048	214,172
PARKING FACILITIES	15,374,207	20,978,721	16,964,927	24,266,389
<b>ENTERPRISE FUNDS TOTAL</b>	<b>23,884,540</b>	<b>28,785,344</b>	<b>23,997,607</b>	<b>31,887,286</b>
<b>SPECIAL REVENUE FUNDS</b>				
HOSPITALITY TAX FUND	11,181,102	17,236,268	15,677,337	22,239,917
MUNICIPAL ACCOMMODATIONS TAX FUND	7,203,572	7,538,531	7,540,031	8,054,000
SC STATE ACCOMMODATIONS TAX FUND	7,185,776	7,674,177	7,654,177	8,407,887
STORMWATER UTILITY FUND	10,047,397	11,782,694	12,057,991	13,264,268
<b>SPECIAL REVENUE FUND TOTAL</b>	<b>35,617,847</b>	<b>44,231,670</b>	<b>42,929,536</b>	<b>51,966,072</b>
<b>CITYWIDE TOTAL</b>	<b>236,759,062</b>	<b>268,670,427</b>	<b>259,168,177</b>	<b>289,917,200</b>



## COMPARATIVE EXPENDITURE DETAIL 2018 - 2020

	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>GENERAL FUND</b>				
<b>GENERAL GOVERNMENT</b>				
TOTAL PERSONNEL	10,453,501	11,943,305	11,486,540	11,599,640
TOTAL FRINGE BENEFITS	9,000,577	9,412,690	9,676,814	10,911,353
TOTAL OPERATING	16,530,290	19,676,838	17,939,703	19,846,640
TOTAL CAPITAL	289,190	272,203	123,775	372,250
TOTAL TRANSFERS OUT	65,673	-	-	-
<b>TOTAL</b>	<b>36,339,231</b>	<b>41,305,036</b>	<b>39,226,832</b>	<b>42,729,883</b>
<b>PUBLIC SAFETY</b>				
TOTAL PERSONNEL	55,801,923	59,055,906	60,012,646	62,107,247
TOTAL FRINGE BENEFITS	21,566,439	24,284,168	24,212,438	25,903,272
TOTAL OPERATING	12,544,798	13,254,001	12,335,608	13,734,821
TOTAL CAPITAL	395,225	475,112	310,161	467,600
TOTAL TRANSFERS OUT	74,686	76,239	105,654	1,500
<b>TOTAL</b>	<b>90,383,071</b>	<b>97,145,426</b>	<b>96,976,507</b>	<b>102,214,440</b>
<b>PUBLIC SERVICE</b>				
TOTAL PERSONNEL	5,256,546	5,085,257	5,330,295	6,164,221
TOTAL FRINGE BENEFITS	2,170,900	2,937,668	2,636,399	2,798,646
TOTAL OPERATING	7,442,565	7,052,235	7,326,319	6,728,028
TOTAL CAPITAL	188,233	106,300	234,250	26,300
<b>TOTAL</b>	<b>15,058,244</b>	<b>15,181,460</b>	<b>15,527,263</b>	<b>15,717,195</b>
<b>URBAN &amp; COMMUNITY DEV.</b>				
TOTAL PERSONNEL	1,989,470	2,142,416	2,474,741	2,301,115
TOTAL FRINGE BENEFITS	713,609	818,924	796,055	862,785
TOTAL OPERATING	180,778	395,980	143,348	615,908
TOTAL CAPITAL	-	-	-	-
<b>TOTAL</b>	<b>2,883,857</b>	<b>3,357,320</b>	<b>3,414,144</b>	<b>3,779,808</b>
<b>CULTURE &amp; RECREATION</b>				
TOTAL PERSONNEL	9,317,339	9,973,156	10,031,279	11,396,296
TOTAL FRINGE BENEFITS	3,490,998	4,487,728	4,143,680	4,506,367
TOTAL OPERATING	5,393,178	6,115,184	5,187,737	6,271,843
TOTAL CAPITAL	58,213	59,078	123,100	41,000
TOTAL TRANSFERS OUT	24,942	6,033	6,033	-
<b>TOTAL</b>	<b>18,284,670</b>	<b>20,641,179</b>	<b>19,491,829</b>	<b>22,215,506</b>
<b>COMMUNITY PROMOTIONS</b>				
TOTAL PERSONNEL	251,892	283,947	338,583	344,789
TOTAL FRINGE BENEFITS	103,803	118,379	129,188	143,407
TOTAL OPERATING	409,900	443,285	456,400	370,300
TOTAL CAPITAL	-	-	-	-
<b>TOTAL</b>	<b>765,595</b>	<b>845,611</b>	<b>924,171</b>	<b>858,496</b>
<b>HEALTH &amp; WELFARE</b>				
TOTAL PERSONNEL	361,315	368,279	398,817	367,511
TOTAL FRINGE BENEFITS	130,160	136,796	143,263	140,206
TOTAL OPERATING	454,555	457,681	435,551	276,874
TOTAL TRANSFERS OUT	11,360	-	-	-
<b>TOTAL</b>	<b>957,390</b>	<b>962,756</b>	<b>977,631</b>	<b>784,591</b>



	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>BUSINESS DEVELOPMENT AND ASSISTANCE</b>				
TOTAL PERSONNEL	377,483	362,570	348,653	466,682
TOTAL FRINGE BENEFITS	123,244	156,925	133,340	160,640
TOTAL OPERATING	380,149	286,460	478,684	527,040
TOTAL TRANSFERS OUT	328,696	-	144,500	-
<b>TOTAL</b>	<b>1,209,572</b>	<b>805,955</b>	<b>1,105,177</b>	<b>1,154,362</b>
<b>OTHER</b>				
TOTAL OPERATING	9,854,807	13,257,345	12,658,505	14,825,232
<b>TOTAL</b>	<b>9,854,807</b>	<b>13,257,345</b>	<b>12,658,505</b>	<b>14,825,232</b>
<b>OPERATING TRANSFERS OUT</b>				
TOTAL TRANSFERS OUT	1,520,238	2,151,325	1,938,975	1,784,329
<b>TOTAL</b>	<b>1,520,238</b>	<b>2,151,325</b>	<b>1,938,975</b>	<b>1,784,329</b>
<b>GENERAL FUND TOTAL</b>	<b>177,256,675</b>	<b>195,653,413</b>	<b>192,241,034</b>	<b>206,063,842</b>
<b>ENTERPRISE FUNDS</b>				
<b>ANGEL OAK</b>				
TOTAL PERSONNEL	35,729	52,391	57,245	121,048
TOTAL FRINGE BENEFITS	21,259	28,824	23,580	48,200
TOTAL OPERATING	273,487	225,186	272,610	201,017
TOTAL CAPITAL	-	-	-	-
<b>TOTAL</b>	<b>330,475</b>	<b>306,401</b>	<b>353,435</b>	<b>370,265</b>
<b>CHARLESTON VISITOR CENTER</b>				
TOTAL PERSONNEL	377,566	484,166	227,891	-
TOTAL FRINGE BENEFITS	238,775	246,345	181,662	-
TOTAL OPERATING	404,795	484,061	167,826	-
TOTAL CAPITAL	-	55,000	-	-
TOTAL TRANSFERS OUT	9,524	26,789	26,789	-
<b>TOTAL</b>	<b>1,030,660</b>	<b>1,296,361</b>	<b>604,168</b>	<b>-</b>
<b>CITY MARKET</b>				
TOTAL OPERATING	2,352,184	2,204,107	2,308,025	2,787,132
TOTAL CAPITAL	-	60,000	-	60,000
TOTAL TRANSFERS OUT	-	-	-	-
<b>TOTAL</b>	<b>2,352,184</b>	<b>2,264,107</b>	<b>2,308,025</b>	<b>2,847,132</b>
<b>J. P. RILEY, JR. BASEBALL PARK</b>				
TOTAL PERSONNEL	38,750	65,710	39,966	45,452
TOTAL FRINGE BENEFITS	22,004	25,583	19,495	20,931
TOTAL CAPITAL	2,380,352	1,382,867	872,803	1,829,082
TOTAL OPERATING	-	-	300,000	-
TOTAL TRANSFERS OUT	41,483	151,471	151,471	132,383
<b>TOTAL</b>	<b>2,482,589</b>	<b>1,625,631</b>	<b>1,383,735</b>	<b>2,027,848</b>
<b>MUNICIPAL GOLF COURSE</b>				
TOTAL PERSONNEL	702,988	797,561	804,036	865,005
TOTAL FRINGE BENEFITS	346,461	367,051	372,546	363,283
TOTAL OPERATING	964,377	890,532	868,541	781,719
TOTAL CAPITAL	-	13,000	60,146	150,000
TOTAL TRANSFERS OUT	408	1,699	-	1,473
<b>TOTAL</b>	<b>2,014,234</b>	<b>2,069,843</b>	<b>2,105,269</b>	<b>2,161,480</b>



	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>OLD SLAVE MART MUSEUM</b>				
TOTAL PERSONNEL	75,283	76,654	79,058	98,474
TOTAL FRINGE BENEFITS	43,678	51,034	38,925	43,973
TOTAL OPERATING	181,230	116,592	160,065	65,525
TOTAL CAPITAL	-	-	-	6,200
TOTAL TRANSFERS OUT	-	-	-	-
<b>TOTAL</b>	<b>300,191</b>	<b>244,280</b>	<b>278,048</b>	<b>214,172</b>
<b>PARKING FACILITIES</b>				
TOTAL PERSONNEL	1,365,342	1,650,904	1,359,653	1,803,266
TOTAL FRINGE BENEFITS	792,828	867,543	802,052	933,877
TOTAL OPERATING	12,923,830	15,742,640	13,855,114	19,209,762
TOTAL CAPITAL	-	2,159,076	389,550	1,804,000
TOTAL TRANSFERS OUT	292,207	558,558	558,558	515,484
<b>TOTAL</b>	<b>15,374,207</b>	<b>20,978,721</b>	<b>16,964,927</b>	<b>24,266,389</b>
<b>ENTERPRISE FUNDS TOTAL</b>	<b>23,884,540</b>	<b>28,785,344</b>	<b>23,997,607</b>	<b>31,887,286</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>HOSPITALITY TAX FUND</b>				
TOTAL PERSONNEL	118,299	111,290	122,794	110,580
TOTAL FRINGE BENEFITS	50,383	49,210	52,166	49,920
TOTAL OPERATING	1,852,662	4,867,973	3,365,282	5,761,485
TOTAL CAPITAL	-	70,700	-	70,700
TOTAL TRANSFERS OUT	9,159,758	12,137,095	12,137,095	16,247,232
<b>TOTAL</b>	<b>11,181,102</b>	<b>17,236,268</b>	<b>15,677,337</b>	<b>22,239,917</b>
<b>MUNICIPAL ACCOMMODATIONS TAX FUND</b>				
TOTAL OPERATING	37,178	37,500	39,000	38,000
TOTAL TRANSFERS OUT	7,166,394	7,501,031	7,501,031	8,016,000
<b>TOTAL</b>	<b>7,203,572</b>	<b>7,538,531</b>	<b>7,540,031</b>	<b>8,054,000</b>
<b>SC STATE ACCOMMODATIONS TAX FUND</b>				
TOTAL OPERATING	5,907,080	6,378,196	6,358,196	7,124,306
TOTAL TRANSFERS OUT	1,278,696	1,295,981	1,295,981	1,283,581
<b>TOTAL</b>	<b>7,185,776</b>	<b>7,674,177</b>	<b>7,654,177</b>	<b>8,407,887</b>
<b>STORMWATER UTILITY FUND</b>				
TOTAL PERSONNEL	1,692,657	2,447,834	2,236,352	3,276,260
TOTAL FRINGE BENEFITS	863,547	1,422,142	1,314,602	1,650,094
TOTAL OPERATING	3,798,316	4,114,498	4,658,572	4,669,939
TOTAL CAPITAL	107,212	196,216	303,490	126,000
TOTAL TRANSFERS OUT	3,585,665	3,602,004	3,544,975	3,541,975
<b>TOTAL</b>	<b>10,047,397</b>	<b>11,782,694</b>	<b>12,057,991</b>	<b>13,264,268</b>
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>35,617,847</b>	<b>44,231,670</b>	<b>42,929,536</b>	<b>51,966,072</b>
<b>CITYWIDE TOTAL</b>	<b>236,759,062</b>	<b>268,670,427</b>	<b>259,168,177</b>	<b>289,917,200</b>



## PERFORMANCE MEASURES

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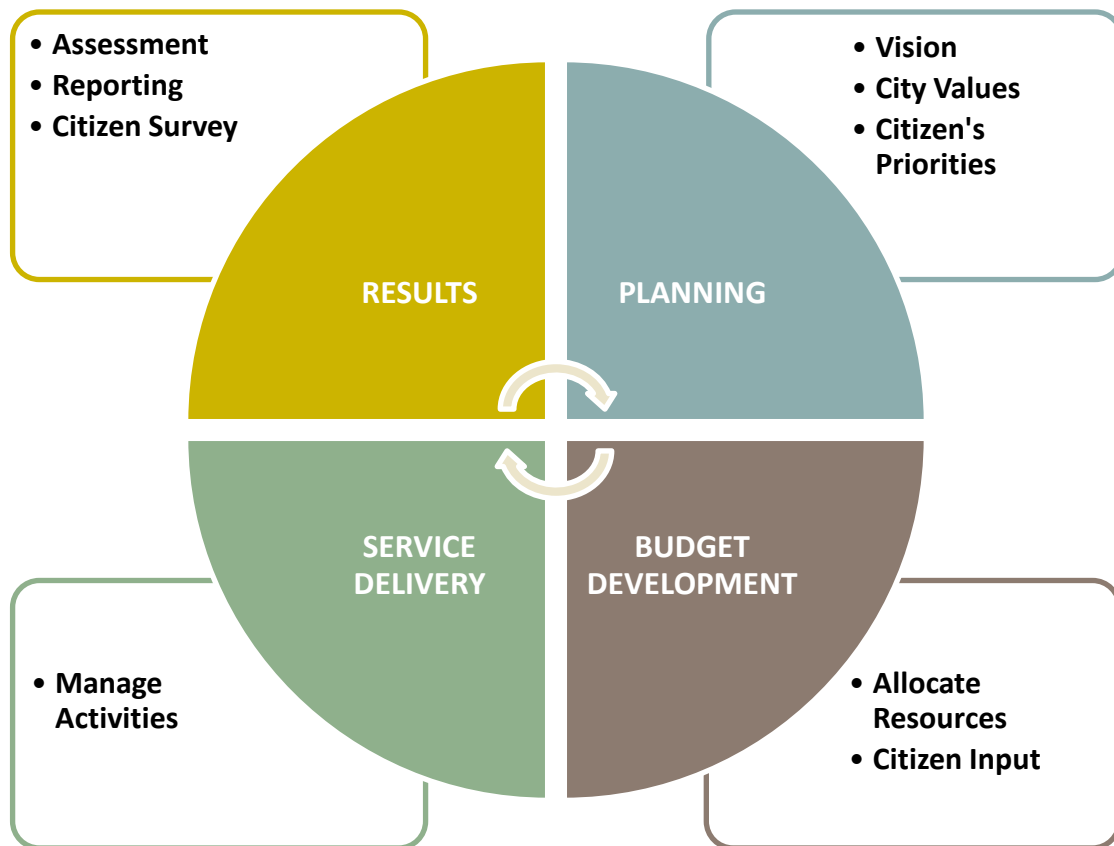


## PERFORMANCE MANAGEMENT

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 categorized into the three following classifications.

**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. The 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, develops 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 2018-2019 and the goal for the budget year 2020.
- 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 (FTEs) – 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.

<i>Measure</i>	FY 2018 Actual	FY 2019 Goal	FY 2019 Actual	Goal Status ✓ if met	FY 2020 Goal
Number of community presentations and events conducted by the Police Department	91	200	376	✓	200
Number of youth engagement events conducted by the Police Department	98	200	247	✓	200
Number of Community Risk Reduction activities/events conducted by the Fire Department	798	600	559		600
Percent of customers who feel that participating in summer camp program helped child maintain or improve their overall fitness and wellness	93.00%	98.00%	N/A <sup>1</sup>		98.00%

<sup>1</sup>This survey was not conducted in 2019.



## 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.

<i>Measure</i>	FY 2018 Actual	FY 2019 Goal	FY 2019 Actual	Goal Status ✓ if met	FY 2020 Goal
Percent of sworn officer engaged in direct community service through patrol and investigative activities	97.00%	100.0%	89.00%		100.0%
Percentage of incidents for Part One Index Violent Crimes compared to previous year <sup>1</sup>	0.44%	-5.00%	2.49%		-5.00%
Percentage of incidents for Part One Index Property Crimes compared to previous year <sup>1</sup>	-0.83%	-5.00%	8.28%		-5.00%
Percentage of Complaints reported to the Professional Standards Office per 1000 citizens	0.77%	1.50%	0.05%	✓	1.50%
Number of use of force complaints compared to the total number of arrests	0.06%	0.15%	0.02%	✓	0.15%
Average number of hours to repair traffic signal malfunctions	2.00	2.00	1.38	✓	2.00
Average number of days to repair/replace priority signage	2.00	2.00	1.00	✓	2.00
Average number of hours to repair parking meters <sup>2</sup>	16.00	20.00	14.50	✓	15.00
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)	121,848	130,000	144,014	✓	130,000
Total number of drills conducted for special teams <sup>3</sup>	78	90	77		90
Percentage of building inspections completed within 24 hours of request	93.00%	90.00%	92.80%	✓	90.0%

<sup>1</sup> Refer to the Police Department's performance measures on p.309 for further explanation of this data.

<sup>2</sup> Calculated from time reported to time repaired.

<sup>3</sup> 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.



<i>Measure</i>	FY 2018 Actual	FY 2019 Goal	FY 2019 Actual	Goal Status ✓ if met	FY 2020 Goal
Average number of days to pay an invoice	29	30	29.50	✓	30
Number of on the job OSHA recordable injuries	106	150	125	✓	150
General government obligation bond rating	Aaa/AAA	Aaa/AAA	Aaa/AAA	✓	Aaa/AAA
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	3.00	3.00	0.34	✓	3.00
Total percentage of IT system availability – Enterprise Resource Planning ERP System	99.97%	99.50%	95.67%		99.50%
Total percentage of IT system availability – Microsoft File Servers	99.93%	99.9%	99.94%	✓	99.90%
Average days to complete a requested building maintenance work order	10.10	9.00	16.74	✓	9.00
Average days to complete a preventative maintenance work order	7.28	8.00	8.61		8.00
Average cost per completed building maintenance work order	\$175.55	\$200.00	\$274.67		\$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	13	10	17		14
Annual voluntary employee turnover rate	14.38%	12.00%	12.79%		12.00%
Percent of customers who feel that the registration fee of summer camp programs is a good value	98.00%	98.00%	N/A <sup>1</sup>		98.00%
Percent of customers fully satisfied with Recreation Department programs	98.00%	98.00%	N/A <sup>1</sup>		98.00%
Percentage of garbage routes completed on time	93.10%	95.00%	98.00%	✓	95.0%
Percentage of potholes repaired within 48 hours of request	100.00%	95.00%	98.00%	✓	95.00%

<sup>1</sup>This survey was not conducted in 2019.

## 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.



<i>Measure</i>	FY 2018 Actual	FY 2019 Goal	FY 2019 Actual	Goal Status ✓ if met	FY 2020 Goal
Litter index (Keep America Beautiful scale with 1.0 being the best and 4.0 being the worst)	1.71	1.80	1.56		1.60
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	11	12	15	✓	10
Number of homes rehabilitated with public funds	29	36	31		36
Number of homes both rental and homeownership constructed in the most recent program year	49	56	55		56

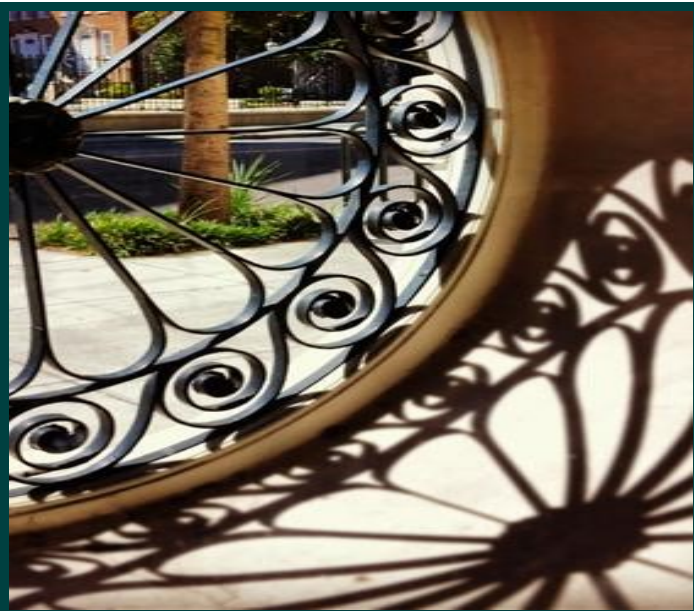
### Regional Partnerships

*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.

<i>Measure</i>	FY 2018 Actual	FY 2019 Goal	FY 2019 Actual	Goal Status ✓ if met	FY 2020 Goal
Provide assistance to adjacent municipalities or other public safety organizations (both Automatic Aid and Mutual Aid)					
Aid Provided	728	800	977	✓	800
Aid Received	1,341	1,050	1,341	✓	1,050





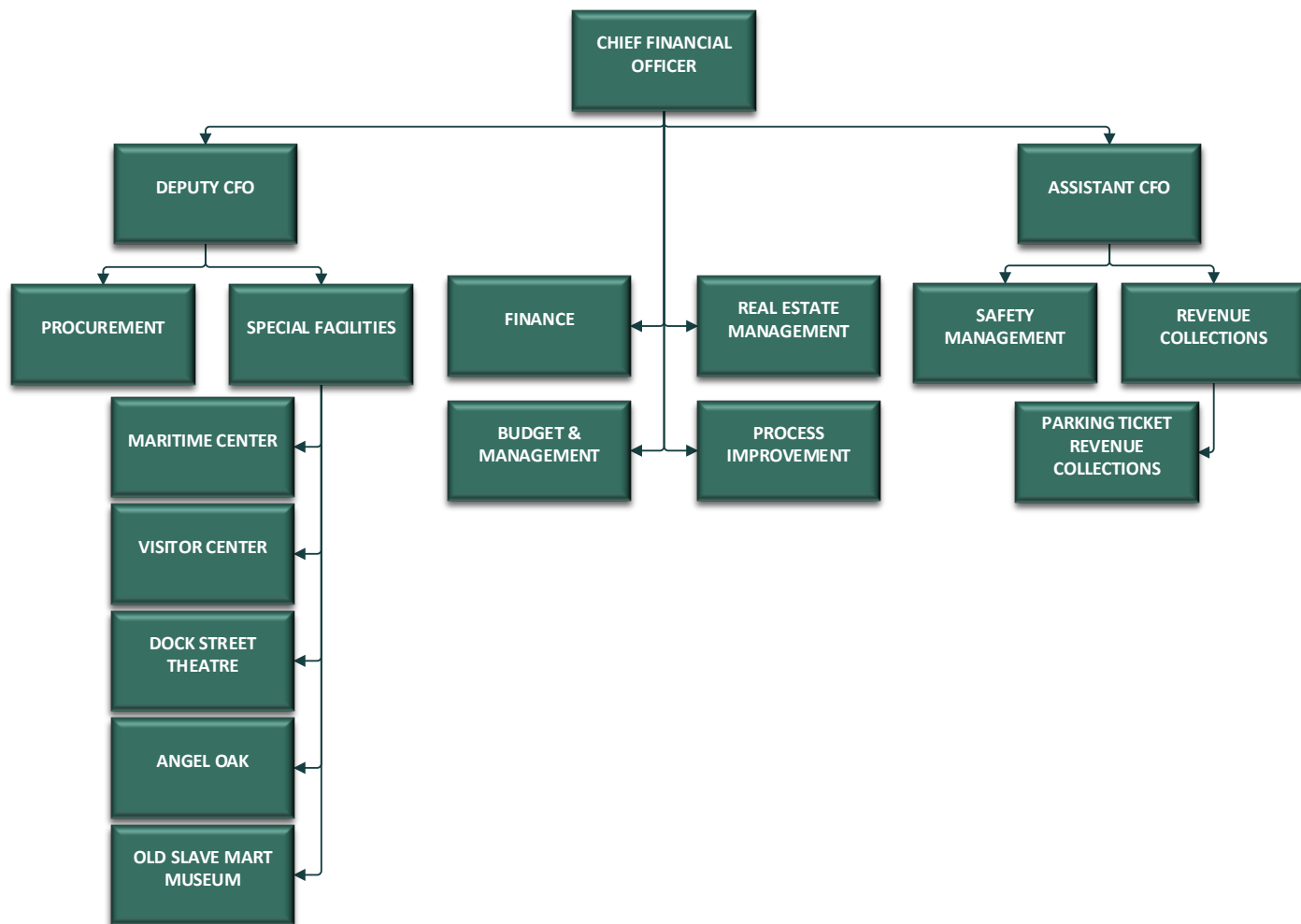
# DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

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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, 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.

## 2019 ACCOMPLISHMENTS

- Achieved the Government Finance Officers Association (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 30<sup>th</sup> Consecutive Year.
- Achieved the GFOA *Distinguished Budget Presentation Award* for the 19<sup>th</sup> 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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of checks issued	12,000	12,086	12,000	11,974	12,000	11,840	12,000
Total Purchase Card dollar amount	\$2,000,000	\$2,524,578	\$2,100,000	\$2,789,364	\$2,500,000	\$2,724,224	\$2,700,000
Average number of days to process an invoice	30	31	30	29	30	29.50	30



**City Value:** Quality Services

**Strategic Priority:** Efficiently and effectively collect fees for the City

**Measurement Type:** Workload

Measure	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of residential parking permits processed	10,500	9,642	10,500	8,287	9,500	8,355	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 2017		FY 2018		FY 2019		FY 2020
	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	Yes	Yes	Yes	Yes	Yes	Yes
Independent Auditor's Unqualified opinion	Yes	Yes	Yes	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes	Yes

**City Value:** Quality Services

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

**Measurement Type:** Effectiveness

Measure	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of on-the-job injuries	150	182	150	156	150	171	150
Number of OSHA recordable injuries	90	98	90	106	90	125	90
Percent of change in on-the-job injuries from prior year	-6.00%	+12.00%	-6.00%	-14.00%	-6.00%	+10.00%	-6.00%
Percent of change in OSHA injuries from prior year	-3.00%	-11.00%	-3.00%	+8.00%	-3.00%	+18.00%	-3.00%
Percentage of cases where injured employee and Workers Compensation Program Administrator are contacted within 24 hours	97.00%	82.00%	97.00%	97.00%	97.00%	64.00%	97.00%
Productivity days lost due to on-the-job injury	<1,500	1,388	<1,500	965	<1,500	985	<1,500
Productivity days transferred or restricted due to on-the-job injury	<2,000	1,287	<2,000	1,552	<2,000	1,847	<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 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Citizen support center service requests received and entered into management software	5,000	8,257	5,000	13,997	10,000	17,695	20,000
Percent of support center requests responded to within 24 hours	90.00%	66.00%	90.00%	75.00%	90.00%	77.00%	85.00%
Number of citizen inquiries received through the Call Center	45,000	27,691	40,000	30,272	60,000	72,166	73,000
Average talk time per call (in seconds) <sup>1</sup>				67	70	100	90
Average hold time (in seconds) <sup>1</sup>				14	10	13	12
Number of contract compliance inspections conducted	275	73	275	130	275	113	200

<sup>1</sup> New Call Center opened July of 2018. Therefore, statistics are for half a year in 2018.

#### NEW INITIATIVES FOR 2020

- 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 31<sup>st</sup> consecutive year.
- Achieve the Government Finance Officers Association's (GFOA) *Distinguished Budget Presentation Award* for the 20<sup>th</sup> 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	4,299,723	4,611,082	4,370,182	4,574,318
Benefits	1,795,947	2,089,418	1,925,358	1,882,353
Operating	16,617,637	16,598,280	14,255,716	19,371,781
Capital	23,485	2,291,326	376,500	1,874,500
Operating Transfers	301,731	585,347	585,347	515,484
<b>TOTAL</b>	<b>23,038,523</b>	<b>26,175,453</b>	<b>21,513,103</b>	<b>28,218,436</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
130000 BFRM Administration	558,762	610,909	597,263	624,711
131000 Finance	1,504,890	1,628,351	1,620,730	1,648,596
132000 Revenue Collections	936,407	1,151,062	1,038,726	1,178,623
133000 Budget and Management	547,750	601,424	599,460	657,517
134000 Procurement	464,815	514,854	529,155	517,683
135000 Real Estate Management	374,962	364,593	318,269	440,276
136000 Process/Service Improvement	504,025	617,536	579,756	312,849
138000 Call Center	206,291	283,105	269,913	276,466
151000 Safety Management	299,439	409,198	379,929	454,450
171000 City Hall	156,492	155,565	161,950	155,565
171300 116 Meeting Street	48,236	55,286	40,000	49,007
171310 Gaillard Complex	749,736	757,526	692,692	659,046
171500 Gallery at Waterfront Park	66,469	72,826	110,946	66,137
171550 Visitor Center Building	-	-	-	161,432
171600 Reuben M. Greenberg Municipal Building	226,247	251,032	188,400	197,988
171700 William B. Regan Legal Center	14,546	17,188	14,570	17,888
518550 Charleston Maritime Center	436,841	532,385	440,517	597,431
531000 Dock Street Theatre	539,991	642,691	574,392	649,271
<b>General Fund Subtotal</b>	<b>7,635,899</b>	<b>8,665,531</b>	<b>8,156,668</b>	<b>8,664,936</b>

DIVISION EXPENDITURES CONT'D	ACTUAL	BUDGET	ESTIMATE	BUDGET
<b>Enterprise Fund</b>				
020010 Old Slave Mart Museum	300,191	244,280	278,048	214,172
021010 City Market	2,161,619	1,761,217	1,805,135	2,344,242
022010 Parking Ticket Revenue Collections	608,783	535,897	613,209	655,975
022016 Parking Facilities Admin-ABM	10,654,311	12,810,016	9,052,100	15,319,346
022035 Parking Lot, B.A.M.	3,446	3,750	3,340	3,500
022075 Cumberland Street Garage	311,948	287,000	397,000	396,000
024010 Angel Oak	330,475	306,401	353,435	370,265
027010 Charleston Visitor Center	1,030,660	1,296,361	604,168	-
<b>Enterprise Fund Subtotal</b>	<b>15,401,433</b>	<b>17,244,922</b>	<b>13,106,435</b>	<b>19,303,500</b>
<b>TOTAL</b>	<b>23,037,332</b>	<b>25,910,453</b>	<b>21,263,103</b>	<b>27,968,436</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>103.13</b>	<b>105.13</b>	<b>105.75</b>	<b>92.75</b>
<b>Per Capita</b>	<b>\$ 155.52</b>	<b>\$ 169.89</b>	<b>\$ 139.63</b>	<b>\$ 180.27</b>



**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, Financial Assistant, Grant Writer and Grants Compliance Manager. The Division provides administrative and managerial support to the City's Finance, Procurement, Grants, 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.

### 2019 ACCOMPLISHMENTS

- Provided oversight of the Performance Innovation Initiative.
- Worked with Planning Department on the creation of a Fee Schedule and update to the City's Ordinance.
- Maintained AAA/Aaa rating from both Standard & Poor's (AAA) and Moody's (Aaa) rating agencies.
- 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.

### NEW INITIATIVES FOR 2020

- Creation of remaining financial policies for approval by Council.
- Implementation of financial forecasting software for use in the 2021 budget.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	413,224	436,749	434,734	449,496
Benefits	134,080	144,244	142,679	151,645
Operating	11,458	29,916	19,850	23,570
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>558,762</b>	<b>610,909</b>	<b>597,263</b>	<b>624,711</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>
<b>Per Capita</b>	<b>\$ 3.77</b>	<b>\$ 3.97</b>	<b>\$ 3.88</b>	<b>\$ 3.99</b>





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

### **DIVISION OVERVIEW**

The Finance Division is responsible for the accounting and reporting of all City 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 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.

### **2019 ACCOMPLISHMENTS**

- Received the Government Finance Officers Association's (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 30<sup>th</sup> 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 2018 external audit with no findings related to internal control or compliance.

### **NEW INITIATIVES FOR 2020**

- Receive the Government Finance Officers Association's (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 2019 CAFR.
- Maintain current credit rating.
- Receive unmodified opinions on the 2019 external audit with no findings related to internal control or compliance.
- Work with Information Technology and Human Resources and Organizational Development departments to work towards implementation of Employee Online software.
- Procure employee time-keeping system.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	983,336	1,039,987	1,053,239	1,047,049
Benefits	382,121	417,144	415,416	426,577
Operating	139,433	171,220	152,075	174,970
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,504,890</b>	<b>1,628,351</b>	<b>1,620,730</b>	<b>1,648,596</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Per Capita</b>	<b>\$ 10.16</b>	<b>\$ 10.57</b>	<b>\$ 10.52</b>	<b>\$ 10.53</b>



**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.
  - Collect short term rental, planning and zoning fees that are created in Energov.

### **2019 ACCOMPLISHMENTS**

- Business License late fee collections and appeals dramatically decreased due to extending the due date, plus sending the additional notices and warnings to businesses.
- Expanded our random audit program.
- The division began collecting fees for almost all permitting and planning related functions.

### **NEW INITIATIVES FOR 2020**

- Continue to work with IT to provide code enforcement staff with tablets that will allow them to see real time data while out in the field.
- Continue to expand our random audit program.
- We will work with IT to reclassify businesses based on the most recent IRS data provided by the Municipal Association.
- Continue to encourage online renewals.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	502,832	569,380	564,452	594,342
Benefits	202,680	250,957	241,899	256,181
Operating	230,895	330,725	232,375	328,100
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>936,407</b>	<b>1,151,062</b>	<b>1,038,726</b>	<b>1,178,623</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>12.00</b>	<b>13.00</b>	<b>13.50</b>	<b>13.50</b>
<b>Per Capita</b>	<b>\$ 6.32</b>	<b>\$ 7.47</b>	<b>\$ 6.74</b>	<b>\$ 7.53</b>



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

### **DIVISION OVERVIEW**

The Budget and Management Division is responsible for the preparation and monitoring of the City's annual budgets for the General Fund, Enterprise Funds, and Special Revenue Funds. This division also provides budgeting support for the City's Capital Improvement Plan.

### **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.

### **2019 ACCOMPLISHMENTS**

- The division was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award for the 2019 Annual Budget Book. This is the nineteenth straight year that the City has earned the award.
- In balancing the 2020 General Fund and Enterprise Funds Budget, funded a record 68 new positions and a 3% Cost of Living Adjustment for current City employees.
- Acquired new financial forecasting software that will enable the division to establish and evaluate long-term financial plans and budgetary impacts of new programs.

### **NEW INITIATIVES FOR 2020**

- Continue to implement COGNOS Report Writing training.
- Utilize and seek additional training for new financial forecasting software.
- Re-evaluate City-wide performance measures for each department and their relationship to the budget process.
- In conjunction with Information Technology, continue implementation of the OpenGov project, which provides financial information and transparency reporting via an online portal available to the public. Initial configuration and preliminary transparency and budgetary reporting are scheduled for completion in 2020, with other utilizations to follow in subsequent years.



<b>DIVISION EXPENDITURES</b>	<b>2018 ACTUAL</b>	<b>2019 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 BUDGET</b>
Personnel	399,340	412,002	427,091	463,054
Benefits	136,609	170,172	159,369	172,713
Operating	11,801	19,250	13,000	21,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>547,750</b>	<b>601,424</b>	<b>599,460</b>	<b>657,517</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Per Capita</b>	<b>\$ 3.70</b>	<b>\$ 3.90</b>	<b>\$ 3.89</b>	<b>\$ 4.20</b>



**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.

### 2019 ACCOMPLISHMENTS

- Produced 67 formal bid proposals for City Departments (for items over \$20,000).
- Processed over 6,110 purchase requests.
- Sold 154 surplus items for income of \$109,862.
- Processed 15,570 P-Card transactions for a total of \$2,724,223.

### NEW INITIATIVES FOR 2020

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

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	266,489	288,265	288,237	288,265
Benefits	102,630	110,239	109,093	113,068
Operating	95,696	116,350	131,825	116,350
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>464,815</b>	<b>514,854</b>	<b>529,155</b>	<b>517,683</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Per Capita</b>	<b>\$ 3.14</b>	<b>\$ 3.34</b>	<b>\$ 3.43</b>	<b>\$ 3.31</b>





**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.

### 2019 ACCOMPLISHMENTS

- Completed several land acquisitions, sales, easement agreements and lease renewals at the best possible price to the benefit of the City.
- Oversaw the completion of the installation of a centrally networked automated parking system in 85% of the municipal parking garages.

### NEW INITIATIVES FOR 2020

- 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 in the remaining municipal parking garages.
- Acquire land for future Cainhoy and John's Island Fire Stations and new Police Fleet location.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	243,316	150,302	157,965	244,841
Benefits	79,120	94,427	71,204	93,904
Operating	52,526	119,864	89,100	101,531
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>374,962</b>	<b>364,593</b>	<b>318,269</b>	<b>440,276</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Per Capita</b>	<b>\$ 2.53</b>	<b>\$ 2.37</b>	<b>\$ 2.07</b>	<b>\$ 2.81</b>



**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.

### **2019 ACCOMPLISHMENTS**

- Initiated five projects with the Performance Assessment Consultant, which included:
  - 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.
  - Identifying opportunities for improvement related to the City's Construction Permitting and Inspection Process.
- Facilitate, track and communicate the status of recommendations identified in the Performance Assessments.
- Coordinated with IT and BFRC staff to configure a financial dashboard to improve transparency, accountability and public engagement.
- Facilitated digital plan review work sessions with the Technical Review Committee.

### **NEW INITIATIVES FOR 2020**

- Continue to coordinate projects with the Performance Assessment Consultant, which includes:
  - Housing – Substantial Rehabilitation Program.
  - Minute Taking Best Practices.
  - Conducting the 2020 Employee Survey.
  - Fire Marshal Proactive Inspection Staffing Analysis.
- Develop an interactive online dashboard highlighting Citizen Services' metrics to improve transparency, accountability and public engagement.
- Continue to facilitate, track and communicate the status of recommendations identified in the Performance Assessments.
- Implement a 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.
- Continue to play an active role in process improvement initiatives throughout the City.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	75,788	78,740	79,261	78,741
Benefits	24,931	43,546	42,895	26,852
Operating	403,306	495,250	457,600	207,256
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>504,025</b>	<b>617,536</b>	<b>579,756</b>	<b>312,849</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Per Capita</b>	<b>\$ 3.40</b>	<b>\$ 4.01</b>	<b>\$ 3.76</b>	<b>\$ 2.00</b>



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

### **DIVISION OVERVIEW**

The Call Center 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.

### **2019 ACCOMPLISHMENTS**

- Implemented Standard Operating Procedures related to the flow of information and the technology systems used in the Call Center.
- Created 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.
- Citizen Services handled 72,166 calls with an average talk time of 1 minute and 40 seconds and an average hold time of 13 seconds.
- There were 17,695 requests entered into the CRM System.

### **NEW INITIATIVES FOR 2020**

- Continue to use data to analyze operations and assess how efficiently and effectively city services are being delivered.
- Evaluate Call Center best practices and processes and develop well-defined lists of resolution activities and customer service goals.
- Coordinate with Process and Service Improvement to develop a dashboard highlighting Citizen Service metrics.
- Implement a 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	144,194	185,604	181,287	188,394
Benefits	58,298	89,651	82,806	80,222
Operating	3,799	7,850	5,820	7,850
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>206,291</b>	<b>283,105</b>	<b>269,913</b>	<b>276,466</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Per Capita</b>	<b>\$ 1.39</b>	<b>\$ 1.84</b>	<b>\$ 1.75</b>	<b>\$ 1.77</b>



**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 injuries and collisions 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 claims resolution.

### **2019 ACCOMPLISHMENTS**

- Updated written safety program policies.
- 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
- With the addition of another Safety Officer, many Job Hazard Analysis (JHA's) were completed for Parks and Environmental Services. They are being used to enhance employee training.
- A new daily pre-trip checklist was created for Parks - Crew Leads to ensure crews have personal protective equipment (PPE) and trailers are properly attached to vehicles and are in working condition.

### **NEW INITIATIVES FOR 2020**

- Focus on training and the implementation of the Occupational Safety and Health Program. The program outlines goals, objectives, roles and responsibilities. It highlights hazard identification, analysis and control, communication, incident investigation, enforcement and continual review.
- Continuous update and revision of the written policies.
- An Employee Occupational Safety and Health Handbook is being created to assist supervisors when reviewing job duties with new and current employees so they can identify hazards to reduce injuries.
- The Safety Management Division has begun working with Human Resources and Organizational Development to match safety training topics with job titles to continue to build on our safety training program.
- Strain injuries continued to be our largest injury type in 2019. As such, the Safety Management Division is exploring a pilot program for warming up and stretching before starting work.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	164,754	205,982	211,186	224,050
Benefits	62,946	84,939	90,343	88,865
Operating	71,739	118,277	78,400	141,535
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>299,439</b>	<b>409,198</b>	<b>379,929</b>	<b>454,450</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Per Capita</b>	<b>\$ 2.02</b>	<b>\$ 2.66</b>	<b>\$ 2.47</b>	<b>\$ 2.90</b>





**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	156,492	155,565	161,950	155,565
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>156,492</b>	<b>155,565</b>	<b>161,950</b>	<b>155,565</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 1.06</b>	<b>\$ 1.01</b>	<b>\$ 1.05</b>	<b>\$ 0.99</b>



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

### DIVISION OVERVIEW

The building at 116 Meeting Street is the permanent home of the City's financial operations including the Finance, Budget & Management and Budget, Finance and Revenue Collections Administration divisions. 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	48,236	55,286	40,000	49,007
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>48,236</b>	<b>55,286</b>	<b>40,000</b>	<b>49,007</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.33</b>	<b>\$ 0.36</b>	<b>\$ 0.26</b>	<b>\$ 0.31</b>



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	726,251	727,226	692,692	628,746
Capital	23,485	30,300	-	30,300
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>749,736</b>	<b>757,526</b>	<b>692,692</b>	<b>659,046</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 5.06</b>	<b>\$ 4.92</b>	<b>\$ 4.50</b>	<b>\$ 4.21</b>



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	66,469	72,826	110,946	66,137
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>66,469</b>	<b>72,826</b>	<b>110,946</b>	<b>66,137</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.45</b>	<b>\$ 0.47</b>	<b>\$ 0.72</b>	<b>\$ 0.42</b>



**DIVISION:** 171550 – Charleston Visitor Center

**FUND:** General Fund

**FUNCTION:** General Government

### DIVISION OVERVIEW

The Charleston Visitor Center is the first stop for many visitors, old and new to the City of Charleston. Services at this facility 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. In May 2019, the City entered into a Management and Operating Agreement with the Charleston Area Convention & Visitors Bureau (CVB) to manage and operate the facility. This division was created to account for expenses related to the facility and the management of the agreement. Previous City-managed operations of the facility were recorded and accounted for in an enterprise fund in division 027010-Charleston Visitor Center that can be found on page 184.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	-	-	161,432
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	-	-	-	<b>161,432</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	\$ -	\$ -	\$ -	\$ 1.03



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	226,247	251,032	188,400	197,988
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>226,247</b>	<b>251,032</b>	<b>188,400</b>	<b>197,988</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 1.53</b>	<b>\$ 1.63</b>	<b>\$ 1.22</b>	<b>\$ 1.26</b>



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	14,546	17,188	14,570	17,888
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>14,546</b>	<b>17,188</b>	<b>14,570</b>	<b>17,888</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.10</b>	<b>\$ 0.11</b>	<b>\$ 0.09</b>	<b>\$ 0.11</b>





**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.

### 2019 ACCOMPLISHMENTS

- Sustained relevance to the boating community as the top spot for a short term stay on the historic side of downtown Charleston.
- The addition of new commercial vessels including South Carolina Aquarium boat, Daniel Island Ferry, and the Charleston Fire Department's new boat in 2019.
- Added safety and caution signs to marina and disclaimer to registration forms to add emphasis on strong currents and conditions to help create a safer environment for the marina, and encourage boaters to ask for help and assistance.

### NEW INITIATIVES FOR 2020

- Install security cameras on docks and building to provide extra security/surveillance.
- Install new gas dispenser at fuel dock.
- Renew dock maintenance contract.
- Update power lines on North dock, as well as power pedestals and water line on south dock.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	151,479	118,370	123,216	213,769
Benefits	73,252	109,497	89,456	112,287
Operating	212,110	304,518	227,845	271,375
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>436,841</b>	<b>532,385</b>	<b>440,517</b>	<b>597,431</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Per Capita</b>	<b>\$ 2.95</b>	<b>\$ 3.46</b>	<b>\$ 2.86</b>	<b>\$ 3.82</b>



**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.

### 2019 ACCOMPLISHMENTS

- Continued general maintenance and up-keep.
- Provided excellent customer service to over 10,000 annual visitors.
- Produced over 215 events.

### NEW INITIATIVES FOR 2020

- Working to develop a web presence for the building.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	253,217	290,358	281,659	327,767
Benefits	104,107	124,562	116,483	139,919
Operating	182,667	227,771	176,250	181,585
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>539,991</b>	<b>642,691</b>	<b>574,392</b>	<b>649,271</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>
<b>Per Capita</b>	<b>\$ 3.65</b>	<b>\$ 4.17</b>	<b>\$ 3.73</b>	<b>\$ 4.15</b>



**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.

### 2019 ACCOMPLISHMENTS

- Implementation of a new point of sale system, ShopKeep.
- Completion of upgrades to exhibits.
- Continued cross training of Old Exchange and Old Slave Mart Museum staff to establish ensure staff availability during hours of operation.
- Continued site specific research.
- Established sound working relationships with Historic Charleston Foundation, The Powder Magazine, and the Charleston Museum.
- Hosted 82,957 visitors.

### NEW INITIATIVES FOR 2020

- Finish and install scale replica of Mart Auction complex via model maker Randy Beaver.
- Begin to update paneling, charts, and graphs throughout museum.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	75,283	76,654	79,058	98,474
Benefits	43,678	51,034	38,925	43,973
Operating	181,230	116,592	160,065	65,525
Capital	-	-	-	6,200
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>300,191</b>	<b>244,280</b>	<b>278,048</b>	<b>214,172</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Per Capita</b>	<b>\$ 2.03</b>	<b>\$ 1.59</b>	<b>\$ 1.80</b>	<b>\$ 1.37</b>



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	2,161,619	1,701,217	1,805,135	2,284,242
Capital	-	60,000	-	60,000
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>2,161,619</b>	<b>1,761,217</b>	<b>1,805,135</b>	<b>2,344,242</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 14.59</b>	<b>\$ 11.43</b>	<b>\$ 11.72</b>	<b>\$ 14.98</b>





**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	213,176	222,132	203,661	235,028
Benefits	131,461	123,837	119,548	127,947
Operating	264,146	189,928	290,000	293,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>608,783</b>	<b>535,897</b>	<b>613,209</b>	<b>655,975</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Per Capita</b>	<b>\$ 4.11</b>	<b>\$ 3.48</b>	<b>\$ 3.98</b>	<b>\$ 4.19</b>



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	10,362,104	10,105,432	8,117,042	13,025,862
Capital	-	2,146,026	376,500	1,778,000
Operating Transfers	292,207	558,558	558,558	515,484
<b>TOTAL</b>	<b>10,654,311</b>	<b>12,810,016</b>	<b>9,052,100</b>	<b>15,319,346</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 71.92</b>	<b>\$ 83.14</b>	<b>\$ 58.75</b>	<b>\$ 97.86</b>



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

**DIVISION OVERVIEW**

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

<b>DIVISION EXPENDITURES</b>	<b>2018 ACTUAL</b>	<b>2019 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 BUDGET</b>
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	3,446	3,750	3,340	3,500
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>3,446</b>	<b>3,750</b>	<b>3,340</b>	<b>3,500</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.02</b>	<b>\$ 0.02</b>	<b>\$ 0.02</b>	<b>\$ 0.02</b>





**DIVISION:** 022075 – Cumberland Street Garage

**FUND:** Parking Facilities Enterprise Fund

**FUNCTION:** Enterprise Fund

### DIVISION OVERVIEW

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

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	311,948	287,000	397,000	396,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>311,948</b>	<b>287,000</b>	<b>397,000</b>	<b>396,000</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 2.11</b>	<b>\$ 1.86</b>	<b>\$ 2.58</b>	<b>\$ 2.53</b>



**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.

### 2019 ACCOMPLISHMENTS

- Hosted Arts and Crafts Festivals.
- 15-20 minute Group History sessions.

### NEW INITIATIVES FOR 2020

- 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	35,729	52,391	57,245	121,048
Benefits	21,259	28,824	23,580	48,200
Operating	273,487	225,186	272,610	201,017
Capital	-	-	-	.
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>330,475</b>	<b>306,401</b>	<b>353,435</b>	<b>370,265</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2.88</b>	<b>2.88</b>	<b>3.00</b>	<b>3.00</b>
<b>Per Capita</b>	<b>\$ 2.23</b>	<b>\$ 1.99</b>	<b>\$ 2.29</b>	<b>\$ 2.37</b>



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

### DIVISION OVERVIEW

The Charleston Visitor Center continues to be a first stop for many visitors, old and new to the City of Charleston. Services at this facility 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. In May of 2019, the City entered into a Management and Operating Agreement with the Charleston Area Convention & Visitors Bureau (CVB) to manage and operate the Charleston Visitor Center. The agreement also included certain improvements to the facility funded by both the City and the CVB. Since the facility will be operated by a third-party and no longer accounted for as an enterprise activity, a division was created in the General Fund (171550-Charleston Visitor Center on page 172) to record expenses related to the building and its activities.

### 2019 ACCOMPLISHMENTS

- Entered into a Management and Operating Agreement to renovate and operate the facility.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	377,566	484,166	227,891	-
Benefits	238,775	246,345	181,662	-
Operating	404,795	484,061	167,826	-
Capital	-	55,000	-	-
Operating Transfers	9,524	26,789	26,789	-
<b>TOTAL</b>	<b>1,030,660</b>	<b>1,296,361</b>	<b>604,168</b>	<b>-</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>
<b>Per Capita</b>	<b>\$ 6.96</b>	<b>\$ 8.41</b>	<b>\$ 3.92</b>	<b>\$ -</b>



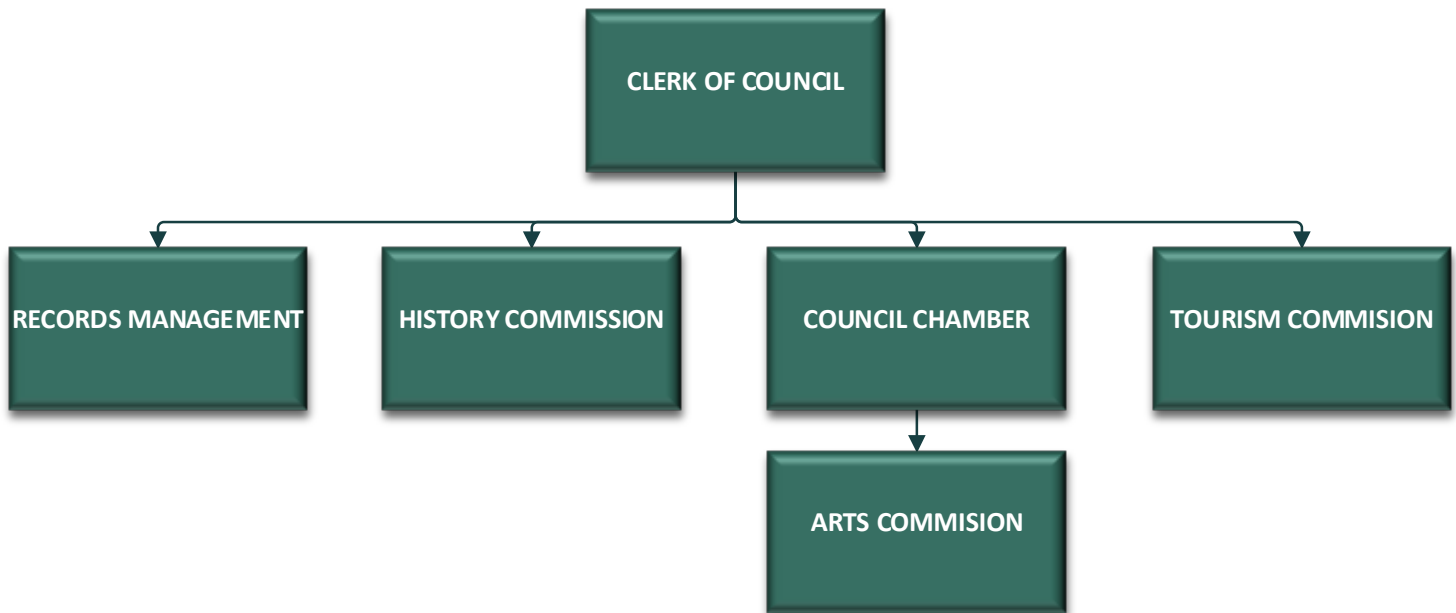
**DEPARTMENT  
OF  
CLERK OF COUNCIL**

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## 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.

### 2019 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

### PERFORMANCE MEASURES

**City Value:** Citizens

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

**Measurement Type:** Workload

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of City Council meetings held <sup>1</sup>	21	21	21	21	21	32	21
Number of days to obtain approval of previous City Council meeting minutes	16	16	16	16	16	16	16

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

**City Value:** Quality Services

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

**Measurement Type:** Workload/Efficiency

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of boxes received by Records Management	900	278	900	381	900	247	500
Number of cubic feet of records destroyed	480	1,289.50	480	846.70	480	516.50	480
Average number of hours for Records Management to respond to inquiries from City departments	3	0.31	3	3	3	0.34	3



## NEW INITIATIVES FOR 2020

- See division sections for new initiatives.

### DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	762,832	772,694	791,289	862,653
Benefits	370,476	435,210	407,782	428,336
Operating	97,089	136,481	75,280	128,793
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,230,397</b>	<b>1,344,385</b>	<b>1,274,351</b>	<b>1,419,782</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
100000 City Council	1,076,558	1,141,928	1,063,400	1,185,390
101000 Records Management	153,839	202,457	210,951	234,392
<b>TOTAL</b>	<b>1,230,397</b>	<b>1,344,385</b>	<b>1,274,351</b>	<b>1,419,782</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>12.20</b>	<b>13.20</b>	<b>13.20</b>	<b>14.20</b>
<b>Per Capita</b>	<b>\$ 8.31</b>	<b>\$ 8.73</b>	<b>\$ 8.27</b>	<b>\$ 9.07</b>



Council Chambers





**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.

### **2019 ACCOMPLISHMENTS**

- Staff covered and completed minutes for the following Committees, Boards, and Commission: City Council, Ways and Means, Design Review Board, Board of Architectural Review (Large and Small), Recreation Committee, Board of Zoning Appeals – Site Design, Public Safety, Board of Zoning Appeals – Zoning, Real Estate, Traffic and Transportation, Public Works and Utilities, Community Development, Audit, License Committee, Citizens Police Advisory Council, Planning Commission, Tourism Commission, West Ashley Revitalization Commission, History Commission, and Arts Commission, including 1,112 pages of City Council transcripts.
- Compiled approximately 8,500 pages of City Council and Ways and Means agendas and back-up documentation for 2019 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.
- Researched additional methods for the transcription of minutes.

### **NEW INITIATIVES FOR 2020**

- 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.
- 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.
- Research and test software to assist with the compilation of City Council and Ways and Means Agendas.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	659,930	644,583	650,625	709,005
Benefits	329,851	374,277	348,955	365,242
Operating	86,777	123,068	63,820	111,143
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,076,558</b>	<b>1,141,928</b>	<b>1,063,400</b>	<b>1,185,390</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>
<b>Per Capita</b>	<b>\$ 7.27</b>	<b>\$ 7.41</b>	<b>\$ 6.90</b>	<b>\$ 7.57</b>



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.

### **2019 ACCOMPLISHMENTS**

- Records Management staff prepped, scanned, and indexed 9,960 elevation certificates and 1,859 building permits into the citywide electronic document management (EDMS) system. Staff and interns spent 136 hours prepping, 611 hours scanning and indexing, and 253 hours reviewing digitized documents.
- Conducted 15 training sessions on iaFolder across City departments.
- Hiring of Lead Records Specialist provided a staff member dedicated to managing the day-to-day aspects of iaFolder. As a result, policies, procedures, and training guides have been greatly improved in this area, as have increased training opportunities.
- Wrote retention schedule for and processed the City's archival Hurricane Hugo files. The finding aid and web exhibit were publicly available prior to the 30<sup>th</sup> anniversary of the storm. Also processed three additional archival/historical collections and rough processed/inventoried 30 boxes of records from Mayor Riley's tenure.
- Assessed existing retention schedules, established parameters and protocols for Retention Manager module within the EDMS, and began investigating how to make all retention schedules available on City's intranet or external web page.
- Responded to a total of 598 Departmental and 172 external FOIA requests. 65 individuals visited the records center to conduct research.

### **NEW INITIATIVES FOR 2020**

- Finish scanning/indexing a January 2020 discovery of four additional drawers of elevation certificates. Upon completion of this and the creation of Public Portal by IT, make all scanned elevation certificates available to the public.



- Create citywide EDMS cabinet for City plans and studies. Scan, index, and make available nine of the eighteen boxes of plans and studies.
- 2019 acquisition of visual image scanner will enable us to process and digitize the City's visual images. Explore pilot collaboration with College of Charleston to mount an exhibit on the Lowcountry Digital Library of City streetscape images.
- Begin process of integrating EnerGov and iaFolder system; complete integration process for City projects that require permitting. Create a cabinet in EDMS for these records.
- Work with IT to develop means of making records retention schedules available in a dynamic, searchable format via the City's intranet or external webpage. Post schedules for Fire, Police, and BFRC records.

<b>DIVISION EXPENDITURES</b>	<b>2018 ACTUAL</b>	<b>2019 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 BUDGET</b>
Personnel	102,902	128,111	140,664	153,648
Benefits	40,625	60,933	58,827	63,094
Operating	10,312	13,413	11,460	17,650
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>153,839</b>	<b>202,457</b>	<b>210,951</b>	<b>234,392</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2.20</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>
<b>Per Capita</b>	<b>\$ 1.04</b>	<b>\$ 1.31</b>	<b>\$ 1.37</b>	<b>\$ 1.50</b>



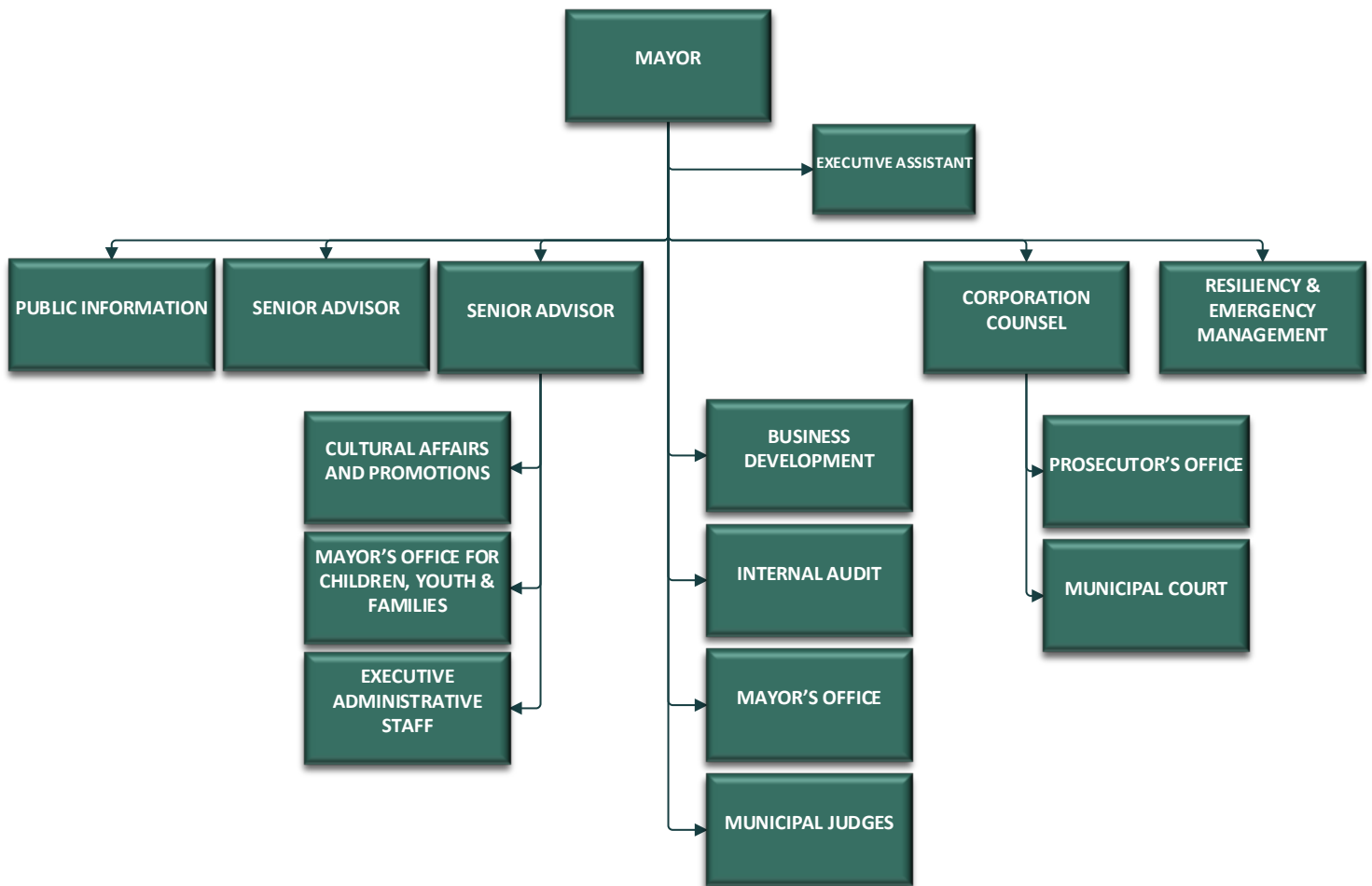
## EXECUTIVE DEPARTMENT

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## EXECUTIVE



## 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.

### 2019 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

### 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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of internal audits and special requests made	40	23	40	26	40	16	40
Number of internal audits and special requests completed	35	28	35	23	35	15	35
Average number of days required to conduct an internal audit	35	25.11	35	34	35	48	35





**City Value:** Citizens

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

**Measurement Type:** Workload

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of volunteers recruited and placed	350	130	350	130	350	125	350
Number of students attending the leadership camps	25	18	30	18	30	56	30
Number of students attending the Youth Summit	150	156	150	156	150	132	150

### NEW INITIATIVES FOR 2020

- See division sections for new initiatives.

### DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	3,904,199	4,518,846	4,379,693	4,911,513
Benefits	1,383,107	1,666,053	1,612,531	1,809,047
Operating	1,777,532	1,605,535	2,012,878	2,308,391
Capital	328,696	-	144,500	25,000
Operating Transfers	11,360	-	-	-
<b>TOTAL</b>	<b>7,404,894</b>	<b>7,790,434</b>	<b>8,149,602</b>	<b>9,053,951</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
110000 Municipal Court	1,889,045	2,063,430	2,007,870	2,177,230
120000 Mayor's Office	1,078,886	1,224,702	1,191,319	1,225,728
140000 Internal Auditing	179,497	207,369	204,041	209,084
141000 Corporation Counsel	1,607,311	1,854,919	1,956,088	2,200,908
142000 Prosecutor's Office	411,659	462,125	447,705	545,667
153000 Youth Programs	128,689	154,620	136,731	164,460
237000 Resiliency & Emergency Management	287,668	402,619	409,484	521,783
500000 Cultural Affairs	564,709	611,736	593,920	624,509
500200 West Ashley Farmers Market	23,602	61,414	25,150	58,795
500500 Cannon St. Arts Center	-	-	40,000	326,480
700000 Public Information	273,574	294,078	295,917	295,336
701000 Mayor's Office for Children, Youth and Families	261,706	253,422	275,958	255,031
810000 Technology Business Development	698,548	200,000	565,419	448,940
<b>TOTAL</b>	<b>7,404,894</b>	<b>7,790,434</b>	<b>8,149,602</b>	<b>9,053,951</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>71.07</b>	<b>73.07</b>	<b>75.07</b>	<b>78.76</b>
<b>Per Capita</b>	<b>\$ 49.98</b>	<b>\$ 50.56</b>	<b>\$ 52.90</b>	<b>\$ 57.84</b>



**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.

### 2019 ACCOMPLISHMENTS

- Docket Display Boards were installed on the first and second floors of the Courthouse.

### NEW INITIATIVES FOR 2020

- Implement DUI Court.
- Reduce total number of Jury Trial cases to less than 100 and remain under 100.
- Submit request to replace JEMS Court Management System for 2021 Budget.
- Create a court "check-in" process for victims and defendants.
- Provide Cross Training Opportunities between Accounting and Court Operations Staff.
- Create Informational Media and Print Publications for Defendants.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	1,119,617	1,199,557	1,165,299	1,259,099
Benefits	460,577	528,330	509,021	572,788
Operating	308,851	335,543	333,550	345,343
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,889,045</b>	<b>2,063,430</b>	<b>2,007,870</b>	<b>2,177,230</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.50</b>
<b>Per Capita</b>	<b>\$ 12.75</b>	<b>\$ 13.39</b>	<b>\$ 13.03</b>	<b>\$ 13.91</b>



**DIVISION:** 120000 – Mayor’s Office  
**FUND:** General Fund  
**FUNCTION:** General Government

### DIVISION OVERVIEW

The Mayor’s Office provides leadership in the formulation of public policies to meet the community’s needs. The Mayor and professional support staff create and communicate a vision and management structure that enables all departments and employees of the City of Charleston to effectively serve the citizens of Charleston.

### 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	639,346	736,564	739,654	759,913
Benefits	193,647	243,417	236,730	251,715
Operating	245,893	244,721	214,935	214,100
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,078,886</b>	<b>1,224,702</b>	<b>1,191,319</b>	<b>1,225,728</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>
<b>Per Capita</b>	<b>\$ 7.28</b>	<b>\$ 7.95</b>	<b>\$ 7.73</b>	<b>\$ 7.83</b>



**Mayor John Tecklenburg**



**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.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	119,428	140,556	139,069	140,556
Benefits	43,677	49,933	49,142	51,348
Operating	16,392	16,880	15,830	17,180
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>179,497</b>	<b>207,369</b>	<b>204,041</b>	<b>209,084</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Per Capita</b>	<b>\$ 1.21</b>	<b>\$ 1.35</b>	<b>\$ 1.32</b>	<b>\$ 1.34</b>



City Hall



**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 and the Diversity, Racial Reconciliation and Tolerance Manager 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 and real estate 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 assigned to this office.
- The Diversity, Racial Reconciliation and Tolerance Manager is also assigned to this office.

### **2019 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 counsel 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 2020

- 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	722,296	998,717	889,519	1,211,265
Benefits	230,380	320,362	293,942	386,028
Operating	654,635	535,840	772,627	603,615
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,607,311</b>	<b>1,854,919</b>	<b>1,956,088</b>	<b>2,200,908</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>9.50</b>	<b>10.50</b>	<b>12.50</b>	<b>14.00</b>
<b>Per Capita</b>	<b>\$ 10.85</b>	<b>\$ 12.04</b>	<b>\$ 12.70</b>	<b>\$ 14.06</b>



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 9<sup>th</sup> 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.

### 2019 ACCOMPLISHMENTS

- The City's Homeless Court started in 2015 has been a positive program for the community in 2019.
- The Prosecutor's Office also greatly assisted the Solicitor's Office in developing the Gateway program, a new diversionary program specifically for municipal level criminal offenses.

### NEW INITIATIVES FOR 2020

- Continue to carry out the Core Responsibilities of the Prosecutor's Office.
- Enhanced prosecution of DUI violations in newly established DUI court.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	259,319	277,475	273,960	277,475
Benefits	91,898	99,034	97,495	101,815
Operating	60,442	85,616	76,250	166,377
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>411,659</b>	<b>462,125</b>	<b>447,705</b>	<b>545,667</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Per Capita</b>	<b>\$ 2.78</b>	<b>\$ 3.00</b>	<b>\$ 2.91</b>	<b>\$ 3.49</b>





**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.

### **2019 ACCOMPLISHMENTS**

- 145 students from CCSD and private schools attended the annual Charleston Youth Summit, planned and facilitated by the Mayor's Youth Commission.
- 38 students worked in the Summer Youth Employment Program.
- 22 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.
- 23 Volunteer projects during the Summer Service-Learning Institute.
- 1,313 volunteer hours were given during the Summer Service-Learning Institute.
- 320 total Youth Volunteer Corps Volunteers.
- 66 Youth Volunteer Corps Service Projects.
- 13 Youth Volunteer Corps Youth Advisory Board Members.
- 2,565.25 Total Youth Volunteer Hours.
- YVC of Charleston - Gold Level Affiliate Status Awarded by Youth Volunteer Corps National Office.
- Youth Volunteer Corps (YVC) of Charleston attended the international YVC Summit with five Youth Advisory Board Members.
- 25 coalition members, including schools, partnered with Youth Volunteer Corps of Charleston for Global Youth Service Day.
- 20 projects took place for Global Youth Service Day.
- 332 youth volunteered for Global Youth Service Day.
- 532 total volunteer hours were given for Global Youth Service Day.



- 39 coalition partners, including schools, with Youth Volunteer Corps of Charleston for Martin Luther King, Jr., Day of Service.
- 26 projects took place for Martin Luther King, Jr., Day of Service.
- 732 youth volunteered for Martin Luther King, Jr., Day of Service.
- 1,456 volunteer hours were given for Martin Luther King, Jr., Day of Service.

#### NEW INITIATIVES FOR 2020

- *National Days of Service* - The Mayor's Office for Children, Youth and Families will continue its role as the 2020 Lead Agency for MLK Day of Service and Global Youth Service Day.
- *Division of Youth Programs (DYP) and Youth Volunteer Corps (YVC) of Charleston Internship*- the DYP and YVC of Charleston will seek a college-level intern to further promote the division's programs throughout the year.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	93,950	106,965	96,164	124,296
Benefits	22,541	24,005	23,242	25,814
Operating	12,198	23,650	17,325	14,350
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>128,689</b>	<b>154,620</b>	<b>136,731</b>	<b>164,460</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>3.89</b>
<b>Per Capita</b>	<b>\$ 0.87</b>	<b>\$ 1.00</b>	<b>\$ 0.89</b>	<b>\$ 1.05</b>





**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.

### **2019 ACCOMPLISHMENTS**

- Updated the City's Flooding and Sea Level Rise Strategy and started tracking progress of initiatives online.
- Conducted a City-wide Vulnerability and Risk Assessment.
- Led the City's efforts on the Dutch Dialogues and final report recommendations.
- Developed ways to track and quantify sustainable practices and related initiatives of the City.
- Maintained outreach with neighborhoods, communities, non-profits and businesses.
- Updated and exercised the City's Emergency Operations Plan.
- Led the City's efforts with Army Corps of Engineers in continuing the Peninsula Coastal Flood Risk Management Study.
- Implemented a new Incident Command System during emergency situations.
- Piloted flood detection and sensing systems in select city locations.
- Awarded and implemented a \$35,000 grant to support a community-wide transition program away from single-use plastics. Managed educational workshops and provided resources to residents and businesses to help facilitate a smooth transition to the new plastic requirements.
- Created new sustainability and resilience web portals with information about featured initiatives and a one-stop-shop for everything related to flooding.
- Started a pilot project for Charleston Rainproof, a city-wide, citizen focused action plan to reduce flooding at the parcel, neighborhood and community level.
- Created and posted educational materials on the city website about flooding and tides.
- Created a webpage and strengthened marketing materials for the Adopt-a-Drain program.
- Audited 2010 Green Plan and posted progress online.



- Started a City Green Team to weave and advance sustainable practices throughout City government operations.

#### NEW INITIATIVES FOR 2020

- Create a new Emergency Management web portal.
- Grow and improve the new Incident Command System for optimum organization during emergency situations.
- Ensure the City's Emergency Operations Plan is up to date, relevant and exercised at least twice in 2020.
- Conduct a citywide and community wide greenhouse gas emissions audit.
- Create a new Climate Action Plan that draws inspiration from the Charleston Green Plan.
- Celebrate and encourage community sustainability during the 50<sup>th</sup> anniversary of Earth Day in April.
- Expand Charleston Rainproof.
- Expand Adopt-a-Drain and create an award program to incentivize and reward participation.
- Create and implement a Communications Plan and associated tools to share the urgency and importance of the entire Charleston community using more sustainable and resilient practices.
- Coordinate, track, update and report on the implementation and maintenance of strategies associated with the City's Flooding and Sea Level Rise Strategy.
- Actively pursue grants and other funding opportunities for all Resilience and sustainability related activities.
- Maintain an active outreach and partnership program with neighborhoods, communities, non-profits, and businesses including the formation of an advisory group.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	164,849	257,349	273,728	317,731
Benefits	58,735	92,730	98,406	118,066
Operating	64,084	52,540	37,350	60,986
Capital	-	-	-	25,000
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>287,668</b>	<b>402,619</b>	<b>409,484</b>	<b>521,783</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>
<b>Per Capita</b>	<b>\$ 1.94</b>	<b>\$ 2.61</b>	<b>\$ 2.66</b>	<b>\$ 3.33</b>



**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.

### 2019 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.
- Successful launch and first year of programming for Cannon Street Arts Center.

### NEW INITIATIVES FOR 2020

- Assist in the implementation and promotion of Charleston 350 Commemoration events, while expanding cultural components of the 350th offering through existing OCA initiatives, including Piccolo Spoleto, MOJA, City Gallery and Cannon Street Arts Center.
- Establish institutional partnerships and baseline data and metrics for comprehensive economic impact survey to be conducted in 2021, with results reported in 2022.
- Bring forward cultural planning priorities and areas of assessment for City's policies and programs for arts and culture, particularly with regard to public art.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	385,618	412,384	401,382	432,667
Benefits	148,334	167,132	161,261	159,072
Operating	30,757	32,220	31,277	32,770
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>564,709</b>	<b>611,736</b>	<b>593,920</b>	<b>624,509</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Per Capita</b>	<b>\$ 3.81</b>	<b>\$ 3.97</b>	<b>\$ 3.85</b>	<b>\$ 3.99</b>



**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 activates 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.

### 2019 ACCOMPLISHMENTS

2019 marked the third full season of the West Ashley Farmers Market, with an additional November holiday market added following the disruption caused by the evacuation and recovery associated with Hurricane Dorian.

- 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.
- Balanced offering of vendors, community partners and programming to ensure reliable participation and attendance.

### NEW INITIATIVES FOR 2020

The goal of 2020 is to produce another successful season of the West Ashley Farmers Market, while continuing to navigate changed retail uses and business in transition adjacent to the current site.

- Enhance visibility and promotion for consistent sales volume throughout the season.
- Augment marketing efforts to highlight weekly market through new digital platforms.
- Reinforce community partnerships and awareness of family-friendly amenity both on site at Ackerman Park and through communications platforms.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	1,419	21,000	2,101	21,000
Benefits	-	4,314	29	2,195
Operating	22,183	36,100	23,020	35,600
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>23,602</b>	<b>61,414</b>	<b>25,150</b>	<b>58,795</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
<b>Per Capita</b>	<b>\$ 0.16</b>	<b>\$ 0.40</b>	<b>\$ 0.16</b>	<b>\$ 0.38</b>



**DIVISION:** 500500 – Cannon St. Arts Center

**FUND:** General Fund

**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW

Cannon Street Arts Center is a new cultural space focused on community-engaged work, managed by the City of Charleston Office of Cultural Affairs. The facility is intended to make available to artists, creative sector professionals, and community partners professional space for the presentation and exhibition of work at affordable rates. The facility additionally provides meeting space for smaller not-for-profits and community groups. The Office of Cultural Affairs further programs work at Cannon Street Arts Center to complement and extend the range of cultural and artistic offerings, prioritizing engagement with artists and audiences who are otherwise under-represented locally.

### 2019 ACCOMPLISHMENTS

- Successful launch and first year of programming for Cannon Street Arts Center, presenting live theatre, music, dance, and literary events, alongside visual arts exhibitions and community programs.
- Roll-out of branding and promotional tools for Cannon Street Arts Center, ranging from signage and banners to editorial coverage to social media and digital presence.
- Established partnerships with neighborhood association and local small businesses to promote cooperation and collaboration in the future.

### NEW INITIATIVES FOR 2020

- Increase in programming for youth audiences and provide arts participation experiences for school-age children and teens.
- Introduction of arts instruction and professional training opportunities, including workshops, masterclasses, and seminars.
- Coordination of community programming initiatives to highlight neighborhood history and other cultural and heritage resources in close proximity to Cannon Street Arts Center.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	-	40,000	326,480
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	-	-	<b>40,000</b>	<b>326,480</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-		-
<b>Per Capita</b>	\$ -	\$ -	\$ 0.26	\$ 2.09





**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	194,022	203,252	210,122	203,253
Benefits	68,948	73,151	74,580	75,183
Operating	10,604	17,675	11,215	16,900
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>273,574</b>	<b>294,078</b>	<b>295,917</b>	<b>295,336</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Per Capita</b>	<b>\$ 1.85</b>	<b>\$ 1.91</b>	<b>\$ 1.92</b>	<b>\$ 1.89</b>



**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 and are accessible to children, youth, families and seniors.
- 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
  - Charleston County School District Initiatives
- National Partnerships
  - Corporation for National and Community Service
  - National League of Cities
  - Youth Volunteer Corps



## 2019 ACCOMPLISHMENTS

- First Day Festival- 8,000 children and families attended this annual celebration of the start of the school year on August 18, 2019.
- AmeriCorps VISTA- 20 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	167,293	165,027	188,695	164,258
Benefits	61,212	63,645	68,683	65,023
Operating	21,841	24,750	18,580	25,750
Capital	-	-	-	-
Operating Transfers	11,360	-	-	-
<b>TOTAL</b>	<b>261,706</b>	<b>253,422</b>	<b>275,958</b>	<b>255,031</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>3.17</b>	<b>3.17</b>	<b>3.17</b>	<b>3.17</b>
<b>Per Capita</b>	<b>\$ 1.77</b>	<b>\$ 1.64</b>	<b>\$ 1.79</b>	<b>\$ 1.63</b>



King Street Business District



**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.

<b>DIVISION EXPENDITURES</b>	<b>2018 ACTUAL</b>	<b>2019 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 BUDGET</b>
Personnel	37,042	-	-	-
Benefits	3,158	-	-	-
Operating	329,652	200,000	420,919	448,940
Capital	328,696	-	144,500	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>698,548</b>	<b>200,000</b>	<b>565,419</b>	<b>448,940</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Per Capita</b>	<b>\$ 4.72</b>	<b>\$ 1.30</b>	<b>\$ 3.67</b>	<b>\$ 2.87</b>



**FIRE DEPARTMENT**

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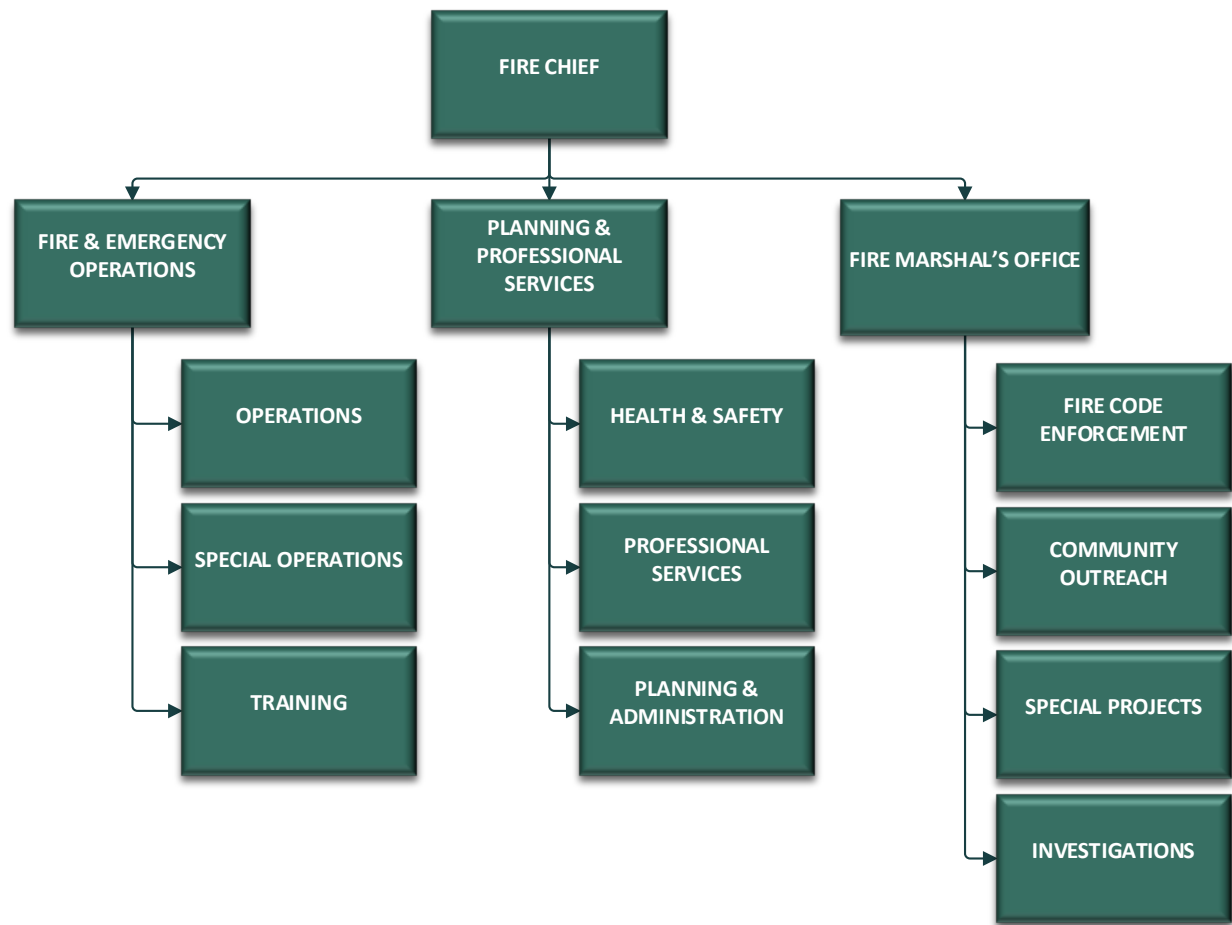
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## FIRE



## DEPARTMENT MISSION STATEMENT

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



## DEPARTMENT OVERVIEW

The Charleston Fire Department (CFD) resides in one of the United States' most desirable and frequently visited cities. The residents, visitors and real estate are protected by the men and woman of the city's CFD. The department has a total of 400 uniformed and non-uniformed personnel. This workforce provides emergency services from 17 fire stations and staffs a training division, fire marshal division, technical services division, special operations division, and the planning and administration division.

### 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** – Be honest, respectful and loyal to our community and peers

**Professionalism** – Achieve excellence through progressive and courteous service

### CORE RESPONSIBILITIES

The CFD provides fire suppression, rescue and emergency medical services, hazardous material mitigation, technical rescue response, marine incident response, wildland urban interface, fire inspection, fire investigation, community risk reduction and fire safety education for the City of Charleston.

### 2019 ACCOMPLISHMENTS

- Implementation of 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
- Station meetings conducted by Fire Chief Curia conducted to engage the CFD personnel in open conversations to improve departmental communication
- Increased CFD Recruitment Officer presence at job fairs and high school career days in an effort to increase diversity in hiring new personnel and increase local interest in a career with the CFD
- Completion and publication of the CFD's fourth annual report for the year 2018.
- Completed the CFD's fourth annual compliance report for accreditation and received approval from the Center for Public Safety Excellence to maintain accredited status
- Ongoing construction for the replacement of Station 11 (West Ashley) and plans for the replacement of Station 20 (Daniel Island)
- New services provided by a second fire boat housed at the Charleston Maritime Center





## PERFORMANCE MEASURES

**City Value:** Public Safety

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

**Measurement Type:** Workload

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Maintenance of fire rescue quality standards:							
Fire calls	769	659	700	511	700	490	700
EMS calls	13,657	12,259	12,500	11,665	12,500	9,484	12,500
Rescue calls	183	41	150	43	150	37	100
Vehicle extrication	39	42	40	32	40	34	40
False alarms	3,001	2,801	2,700	3,107	2,700	2,929	2,800
Total calls for service (includes miscellaneous & others)	25,363	22,978	23,502	22,997	23,502	19,617	23,000
Percentage of time fire response is less than 8 minutes (dispatch to arrival)	90.00%	94.00%	90.00%	93.00%	90.00%	92.80%	90.00%

**City Value:** Public Safety

**Strategic Priority:** Reduce frequency and severity of fire, medical and hazardous materials emergencies through prevention methods

**Measurement Type:** Workload

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number building pre-plans	2,400	3,156	2,400	1,351	2,400	1,338	2,400
Number of Community Risk Reduction activities/events	800	760	1,500	798	600	559	600
Number of smoke detectors installed, inspected, or battery replacement	200	269	175	308	175	285	200
Number of attendees at safety programs:	12,000	10,560	8,500	12,768	8,500	10,828	8,500
• Adults	14,000	14,468	9,500	15,694	9,500	13,736	9,500
• Children							
Fire inspections for new and existing buildings	5,000	4,798	5,000	3,085	5,000	4,647	5,000



**City Value:** Public Safety

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

**Measurement Type:** Workload

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of hours spent conducting training <sup>1</sup>	63,972	113,940	130,000	121,848	130,000	144,014	130,000
Average number of training hours per sworn staff members	227	378	300	387	300	435	300
Total number of drills conducted for special teams <sup>2</sup>	120	82	90	78	90	77	90

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

<sup>2</sup> The number of special/team training drills was reduced by eliminating weekly shift drills and changing to a once a month team drill to improve team operations.

**City Value:** Regional Partnerships

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

**Measurement Type:** Workload

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Automatic aid provided	900	637	700	717	700	654	700
Automatic aid received	1,000	1,260	1,000	1,213	1,000	1,020	1,000
Mutual aid provided	77	91	100	41	100	50	100
Mutual aid received	50	81	50	28	50	38	50

#### NEW INITIATIVES FOR 2020

- Revise the department's Community Risk Assessment and Standards of Coverage to be adopted by city officials
- Improve the safety and security of CFD facilities, vehicles and personnel based on risk assessment
- 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 department's Community Risk Reduction Efforts based on needs identified in the Community Risk Assessment



### DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	22,235,238	23,708,252	24,828,004	24,829,358
Benefits	8,335,017	9,537,599	9,759,338	10,526,902
Operating	3,001,233	3,405,528	3,076,290	3,484,808
Capital	107,517	82,851	88,700	212,600
Operating Transfers	41,799	24,500	75,640	-
<b>TOTAL</b>	<b>33,720,804</b>	<b>36,758,730</b>	<b>37,827,972</b>	<b>39,053,668</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
210000 Fire Division	30,870,411	32,714,283	33,295,844	35,915,257
211000 Fire Training Division	1,795,204	2,745,699	3,308,906	1,735,590
213000 Fire Marshal Division	1,055,189	1,298,748	1,223,222	1,402,821
<b>TOTAL</b>	<b>33,720,804</b>	<b>36,758,730</b>	<b>37,827,972</b>	<b>39,053,668</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>				
Total Department - Sworn Firefighters	378.00	383.00	383.00	389.00
Total Department - Non-Sworn	15.00	14.00	14.00	14.00
<b>TOTAL FTE</b>	<b>393.00</b>	<b>397.00</b>	<b>397.00</b>	<b>403.00</b>
<b>Per Capita</b>	<b>\$ 227.62</b>	<b>\$ 238.59</b>	<b>\$ 245.53</b>	<b>\$ 249.49</b>



Ladder 104 & Engine 103



**DIVISION:** 210000 – Fire Operations

**FUND:** General Fund

**FUNCTION:** Public Safety

## **DIVISION OVERVIEW**

The Fire Operations Division comprises the largest personnel group in the Charleston Fire Department (CFD). Personnel in this division are divided into four geographic battalions located within the Peninsula, Daniel Island, West Ashley, James Island and Johns Island. The four battalions are comprised of seventeen engines, four ladders, one heavy rescue and four battalion chiefs, staffed by three shifts of personnel. Special operations are a group within the Operations Division comprised of personnel who cross-staff the department's hazardous materials response team, marine team (fireboat and land based marine response firefighting team), technical rescue team, wildland urban interface, tactical emergency medics 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 residents 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 Division's fire prevention/community outreach programs and the Training division's programs.

## **2019 ACCOMPLISHMENTS**

- Station 6 located at 5 Cannon Street and Station 8 at Huger Street currently in phase 2 of a FEMA Hazard Mitigation Grant, which includes funding for the design and construction of a full renovation
- Broke ground on the construction of Station 11 at Savannah Highway
- Increased training opportunities and team membership within Special Teams
- Completed updates to Kronos – TeleStaff software used for staffing
- Initiated plans to incorporate Motorola Accountability Software into incident operations
- Continuation of the generator replacement program
- Boat 102 was delivered to the department and training was initiated by the Marine Team
- Replaced Tower 105, Engine 102 & 106, and seven staff vehicles
- Purchased items awarded on State Homeland Security and Port Security Grants
- Secured a location for Boat 102 to reside at Charleston Maritime Center
- Developed three to five-year plan to sustain current Self-Contained Breathing Apparatus (SCBA)
- Replaced all bailout kits for personnel
- Completed Insurance Services Office (ISO) fire department review process

## **NEW INITIATIVES FOR 2020**

- 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 land to replace Station 16
- Replace several staff vehicles, one engine, one tower ladder and four battalion command vehicles
- Increase the fleet with the addition of one high water vehicle, one reserve rescue and one urban search and rescue truck
- Increase dedicated staffing by six personnel to Air-101 (breathing air, light, and rehab unit)



- Identify land for a new joint Fire Training, Fleet and Logistics facility
- Identify land for future stations 22 (Cainhoy) and 23 (Johns Island)
- Finalize long range vehicle replacement and facility remodel and replacement plan
- Update five-year strategic plan
- Submit five year CPSE Accreditation documentation and complete accreditation process

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	20,501,985	21,234,109	22,012,538	23,226,130
Benefits	7,642,523	8,680,309	8,834,106	9,655,687
Operating	2,576,587	2,726,365	2,307,060	2,820,840
Capital	107,517	49,000	66,500	212,600
Operating Transfers	41,799	24,500	75,640	-
<b>TOTAL</b>	<b>30,870,411</b>	<b>32,714,283</b>	<b>33,295,844</b>	<b>35,915,257</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>				
Fire Division- Sworn	360.00	361.00	361.00	367.00
Fire Division- Non-Sworn	11.00	11.00	11.00	11.00
<b>TOTAL FTE</b>	<b>371.00</b>	<b>372.00</b>	<b>372.00</b>	<b>378.00</b>
<b>Per Capita</b>	<b>\$ 208.38</b>	<b>\$ 212.34</b>	<b>\$ 216.11</b>	<b>\$ 229.44</b>



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



**DIVISION:** 211000 – Fire Training  
**FUND:** General Fund  
**FUNCTION:** Public Safety

### **DIVISION OVERVIEW**

The training division is responsible for initial firefighter training and incumbent continuing education, as well as all emergency medical training for the 354 members of the Charleston Fire Department (CFD). The division covers all career topics and disciplines within the operations division from entry level recruit to command level officer. The Training Division accomplishes this by delivering courses in four separate areas: recruits, incumbents, drivers program and medical program. In addition, the responsibilities of medical oversight, medical supplies and recordkeeping fall within the Training Division. Each program is directed by a program coordinator that reports directly to the Battalion Chief of Training.

### **CORE RESPONSIBILITIES**

- Recruits –The division is responsible for training all recruits in either IFSAC certification or SCFA curriculum. It is the mission of the division to not just meet, but exceed, the consensus standards and best practices. During the 18-week program, recruits complete 13 certificate courses, along with advanced fire ground tactics. All recruits are required to successfully complete the program and complete the six-month probationary period.
- Incumbents –The division is responsible for providing training that meets or exceeds the needs of the Operations Division. All incumbents assigned to the Operations Division are required to complete the following training requirements on an annual basis: 192 company level hours, 18 training facility hours, an eight-hour Hazmat refresher, multiple additional refresher classes and an annual live fire training exercise.
- Drivers Program –All current drivers (Engineers and Assistant Engineers) are required to complete annual training requirements.
- Medical Program –All recruits complete an eight week EMT program that prepares them 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 complete yearly in-service medical training.

### **2019 ACCOMPLISHMENTS**

- Completed 95% of the live fire refresher training
- Developed Rescue Task Force training plans and trained instructors
- Completed annual refresher training for the department:
  - Company Level Training 192 – 92% Completed
  - ISO Live Fire Training – 95% Completed
  - ISO Facility Training, 18 Hours – 97% Completed
  - ISO Drivers Training, 12 Hours – 98% Completed
  - ISO Officer Training, 12 Hours – 97% Completed
  - OSHA/ISO Haz-Mat Refresher – 94% Completed
  - Blood Borne Pathogen Refresher – 98% Completed
  - Confined Space Refresher - 99% Completed
- Completed four pump operations classes





- Completed four truck company operations classes for personnel assigned to or interested in working on one of the departments aerial apparatus
- Water survival training completed by 74% of CFD personnel
- Assisted with Company Officer and Engineer promotional testing
- Conducted two recruit classes: Class 19-01 completed mid-year and Class 19-02 is to be completed on February 7, 2020
- Completed Nozzle Forward training with outside instructors and completed train-the-trainer for new bailout systems
- Trained instructors for the bailout kits in preparation for incumbent training in 2020

#### NEW INITIATIVES FOR 2020

- Operational Readiness Drills conducted for all personnel during facility training
- Annual Live Fire training refresher
- Complete Annual Refreshers
- Conduct two Top Pump classes
- Conduct two Truck Company Operations classes
- Conduct Officer Development Training for future officers
- Conduct training on the new bailout systems
- Assist with promotional testing for Engineer and administer Assistant Engineer evaluations
- Complete one recruit class of approximately 30 personnel
- Assist with battalion-based training for incumbents
- Conduct Rescue Task Force training with incumbents
- Conduct CPR and In-service training with incumbents

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	1,029,205	1,617,519	1,998,857	667,920
Benefits	412,134	498,211	579,409	481,212
Operating	353,865	596,118	708,440	586,458
Capital	-	33,851	22,200	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,795,204</b>	<b>2,745,699</b>	<b>3,308,906</b>	<b>1,735,590</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>				
Fire Training Division-Sworn	6.00	8.00	8.00	8.00
Fire Training Division- Non-Sworn	2.00	1.00	1.00	1.00
<b>TOTAL FTE</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Per Capita</b>	<b>\$ 12.12</b>	<b>\$ 17.82</b>	<b>\$ 21.48</b>	<b>\$ 11.09</b>





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

### **DIVISION OVERVIEW**

Created in July of 2010, the Fire Marshal Division (FMD) continues to build robust fire prevention and life safety programs that include elements of fire code enforcement, fire plan review, fire and arson investigation and community risk reduction education. The FMD 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 division 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 and false alarm reduction
- Fire plan review & permitting: Conduct fire plan review, permitting and inspections for the required elements of the fire code to ensure citizen and firefighter safety for new/renovated buildings from the design development phase to the final product.
- Risk reduction education: Proactive public education/outreach and life safety training. Engage the public in prevention measures and help create one of the safest communities in the region.
- Fire/arson investigations: Aggressive investigations to determine origin and cause, identify and curb local fire problems, accurately record fire cause related data and pursue fire setters and fire related crimes.
- Public information: Provide ongoing updates and information to the community and media regarding department activities and events and respond 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.

### **2019 ACCOMPLISHMENTS**

#### Community Outreach – Risk Reduction and Public Relations

- Implemented an expanded, standardized education curriculum
- Implemented the Construction Site Fire Safety Program
- Continued effort to educate all 3rd grade students throughout October (National Fire Safety Month)
- Improved the Car Seat Inspection Program by establishing a set routine to provide a consistent service to the public
- Continued efforts to reach a diverse demographic of citizens
- Increased followership on Twitter (8%), Facebook (12%) and Instagram (8%)

#### Fire Inspections, Investigations, Permits and Plans

- Refined the automated false fire alarm activation report to allow pursuit of repetitive alarms
- Implemented automated reporting and statistical analysis through the Alastar system with Firehouse data
- Continued the initial and second inspection sequence of short-term rentals while implementing new safety checklists and resources for residents



- Finalized a mobile food vendor / food truck program to prepare for a 2020 implementation
- Pursued vacant structures and improve security to prevent incidents and unlawful access
- Increased the number of standardized inspection checklists
- Implemented new case-tracking mechanisms through the Alastar system
- Revised the hydrant tracking process to monitor hydrants in need of inspection
- Initiated routine reports to Charleston Water System
- Continued the Knox Box program and key core change-out program, exceeding 75% completion
- Revised and improved the standardized comment process for permitting
- Updated the plan review tracking process and monitored turnaround time compliance for plan review

### **NEW INITIATIVES FOR 2020**

#### Community Outreach – Risk Reduction and Public Relations

- Increase interaction with and education of Charleston’s growing senior population
- Finalize and implement the Youth Fire Setter Program
- Improve CFD partnership with the MUSC Burn Center
- Conduct a minimum of two smoke alarm neighborhood canvas events with the Red Cross. Seek out additional partnerships to increase opportunities to install smoke alarms and batteries
- Continue the commercial hood cleaning vendor program and offer training sessions for vendors
- Provide additional education and training to mobile food vendors
- Support the efforts of the Wildland Team to educate homeowners in the wildland urban interface areas through the development of forms, data tracking and public education supplies
- Increase social media outreach and expand standardized messaging between regional partners
- Identify additional improvements to the CFD website

#### Fire Inspections, Investigations, Permits and Plans

- Increase electronic submittals of fire protection reports through online portal or third-party vendor
- Expand the short-term rental inspection program and private school inspections
- Increase the number of certified members
- Increase the number of investigative protocol video training segments for training purposes
- Work with CPD to review the previous MOU issued on joint operations and pursue resolution
- Initiate electronic plan review for level 1, 2 and 3 fire permits
- Identify practical improvements for the TRC (Site Plan) process
- Meet at least 90% of plan review goals for each plan review level
- Resolve the hydrant color banding program on Peninsula. Add flow data and color coding to MDTs
- Complete the Knox Box key core changes on all existing boxes. Implement a maintenance program



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	704,048	856,624	816,609	935,308
Benefits	280,360	359,079	345,823	390,003
Operating	70,781	83,045	60,790	77,510
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,055,189</b>	<b>1,298,748</b>	<b>1,223,222</b>	<b>1,402,821</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>				
Fire Marshal Division - Sworn	12.00	14.00	14.00	14.00
Fire Marshal Division- Non-Sworn	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Per Capita</b>	<b>\$ 7.12</b>	<b>\$ 8.43</b>	<b>\$ 7.94</b>	<b>\$ 8.96</b>





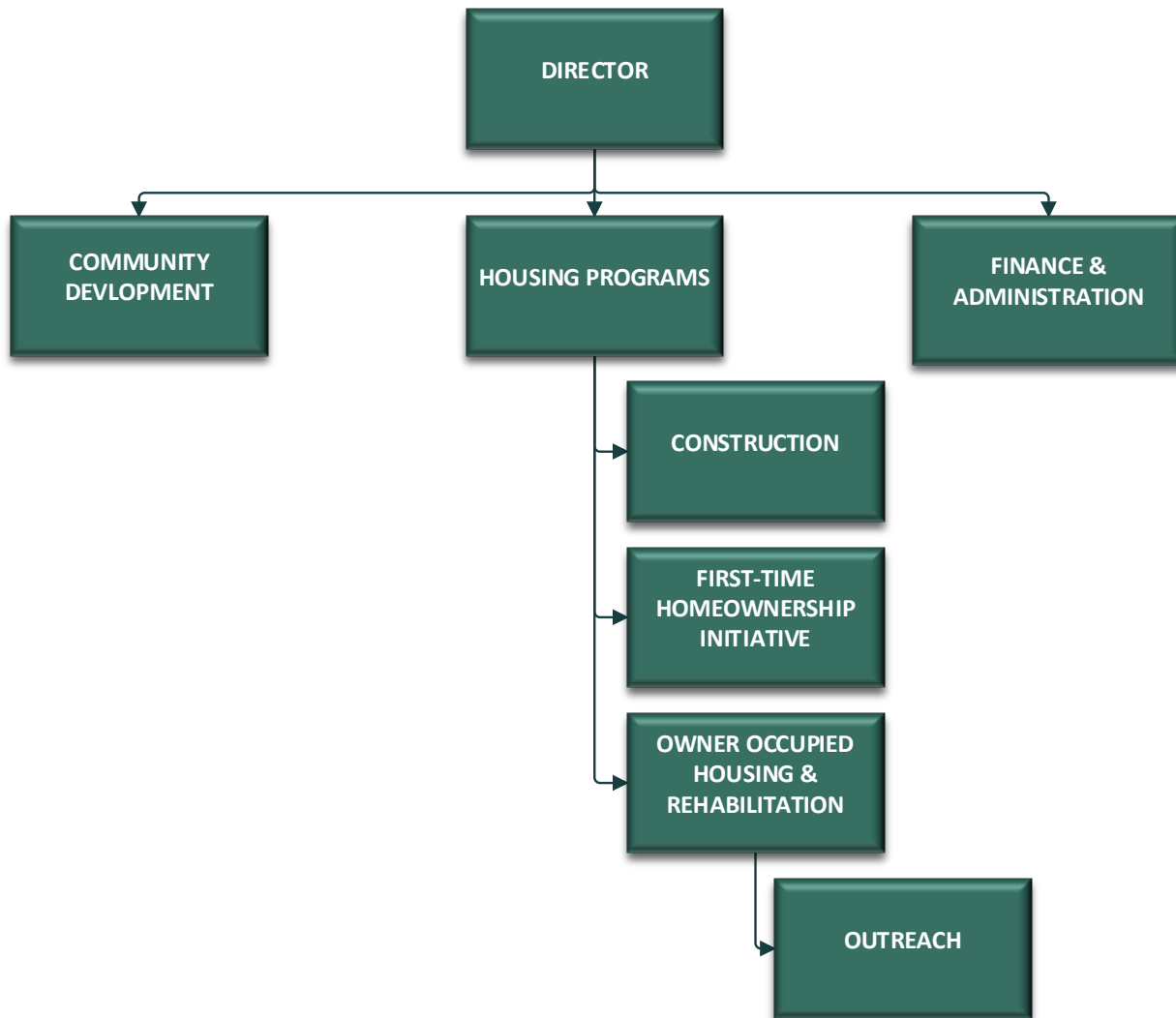
**DEPARTMENT  
OF  
HOUSING AND COMMUNITY  
DEVELOPMENT**

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## 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 to neighborhood revitalization for low-to moderate-income residents 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 of homeless service providers to aid in the prevention of homelessness and assisting in activities related to transitioning persons from homelessness. Collaborations between departmental 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.

## 2019 ACCOMPLISHMENTS

- See division section for specific accomplishments.

## 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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community meetings and public hearings held	100	133	100	100	100	105	100
Number of Section 3 businesses supported	3	2	4	2	2	1	2

**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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of houses sold to first-time homebuyers	10	10	10	11	10	15	10
Number of houses constructed under the HOME program	3	7	8	6	8	2	8
Number of housing units completed by for-profit or non-profit entities	10	10	12	11	12	15	12
Number of rental units completed by for-profit or non-profit developers <sup>1</sup>	360	369	364	38	38	38	38

<sup>1</sup>Large scale projects including Pamilla Apartments and Courier Square Development were being completed in 2016 and 2017, which significantly increased units in FY 2017





**City Value:** Quality Service

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

**Measurement Type:** Workload

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of city residents counseled through Fair Housing Services (Trident Urban League)	300	337	300	339	300	319	300
Number of environmental reviews conducted to support housing construction projects	20	29	22	29	22	31	22
Number of sub-recipient contracts monitored	15	15	16	11	16	14	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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of roof replacements completed	30	26	28	26	28	31	28
Number of houses completed under the Substantial Rehabilitation program	3	3	3	2	3	0	2

#### NEW INITIATIVES FOR 2020

- See division section for new initiatives.



## DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	527,872	600,130	598,045	638,949
Benefits	194,285	228,331	219,503	238,764
Operating	51,229	48,500	21,410	51,550
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>773,386</b>	<b>876,961</b>	<b>838,958</b>	<b>929,263</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
410000 Housing & Community Development	773,386	876,961	838,958	929,263
<b>TOTAL</b>	<b>773,386</b>	<b>876,961</b>	<b>838,958</b>	<b>929,263</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>
<b>Per Capita</b>	<b>\$ 5.41</b>	<b>\$ 5.92</b>	<b>\$ 5.66</b>	<b>\$ 6.03</b>



**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 1<sup>st</sup> through May 31<sup>st</sup> 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.

### **2018-2019 PROGRAM YEAR ACCOMPLISHMENTS (June 1, 2018-May 31, 2019)**

- Over 3,100 persons benefitted from the programs and projects administered by the Department of Housing and Community Development:
  - 1,638 households, including persons living with HIV/AIDS, received some form of mortgage, rent, or utility assistance.
  - 16 homes were sold to first-time home buyers.
  - 30 owner-occupied home repairs were completed.
  - Over 400 individuals were provided homeownership education and fair housing assistance through the Charleston Trident Urban League.
  - \$1,053,916 was awarded in construction contracts; of that amount two Section-3 qualified contractors were awarded \$813,737.

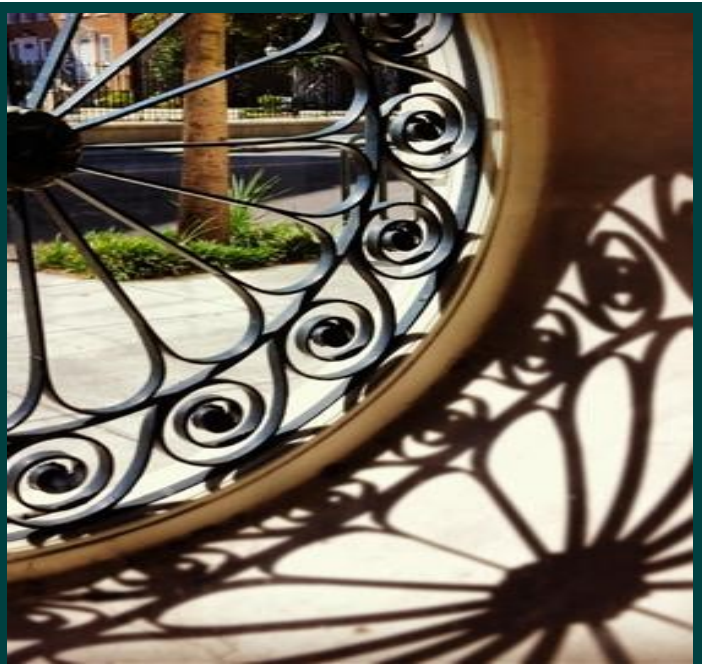
### **NEW INITIATIVES FOR 2019-2020 PROGRAM YEAR (June 1, 2019-May 31, 2020)**

- 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 Department is currently in the process of developing the Plan for the next five years; 2020-2025. JQUAD Planning is assisting in these efforts and the plan is slated to be submitted to HUD in April 2020. 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 from the prior plan 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.
- Over the last year, our local Community Land Trust (established by the Charleston Redevelopment Corporation) acquired its first development for the Trust. Forty-eight (48) Multi-family apartments were acquired and will remain affordable for two consecutive 99 year periods.
  - In 2017 City of Charleston voters approved a \$20,000,000 Bond to facilitate the development of affordable housing. Developments that will benefit from the use of these funds were selected through an application process. Close to 599 rental apartments will be developed as a result of the investment of bond funds.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	527,872	600,130	598,045	638,949
Benefits	194,285	228,331	219,503	238,764
Operating	51,229	48,500	21,410	51,550
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>773,386</b>	<b>876,961</b>	<b>838,958</b>	<b>929,263</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>
<b>Per Capita</b>	<b>\$ 5.22</b>	<b>\$ 5.69</b>	<b>\$ 5.45</b>	<b>\$ 5.94</b>



**DEPARTMENT  
OF  
HUMAN RESOURCES  
AND ORGANIZATIONAL  
DEVELOPMENT**

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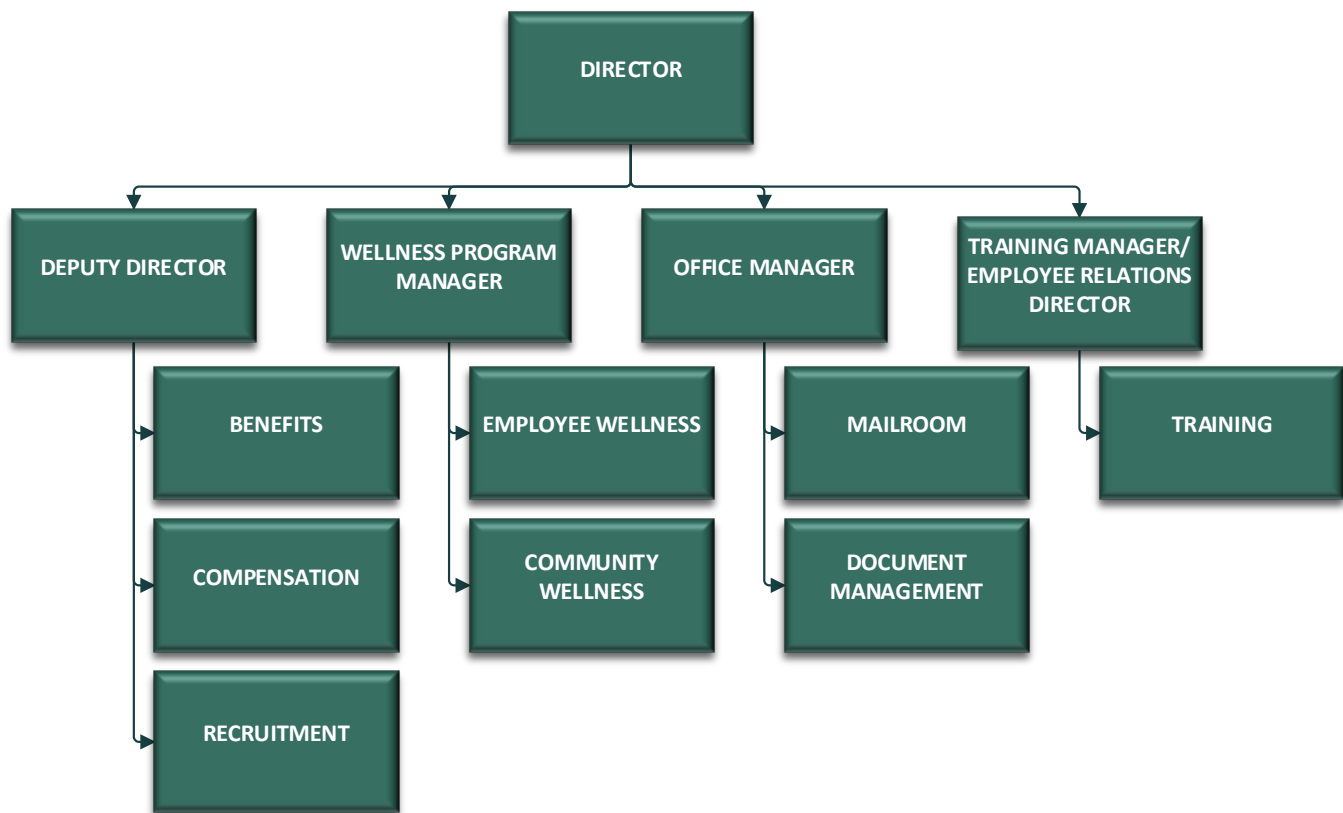
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## HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT



### 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.

## 2019 ACCOMPLISHMENTS

- Implemented a pay plan change to raise the City minimum to \$13.00 per hour and increase the pay scale for all non-sworn employees.
- Provided paid short-term disability benefit for employees, which includes maternity benefits as well as benefits for employees with serious health conditions.
- Enhanced the employer contribution to Health Savings Account plan (HSA), a lower cost high deductible plan with 150 employees enrolling in this HSA plan.
- Mayor Tecklenburg signed the Paris Declaration on Fast Track Cities joining international and US cities in strategies to reduce HIV/AIDS by 2030.
- Offered quarterly seminars with the Charleston Healthy Business Challenge in partnership with MUSC Office of Health Promotions with 358 participants in attendance. Recognized businesses with awards for workplace wellness excellence.
- Offered a 10-week employee weight loss challenge with 28 teams.
- Screened 400 employees on the InBody scale for body composition with follow up nutritional consultations.
- Hosted an Employee Health & Benefits Fair, a Retirement Seminar and offered onsite flu shot clinics.
- Conducted a variety of Health Education seminars.
- Enhanced the employee referral program.
- Performed fitness assessments for all CFD recruits.
- Enhanced the police/fire annual physical exam program by adding calcium scoring tests and monitored program compliance.
- Conducted onsite health screenings and consultations for staff.





## 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 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of applicants for open positions <sup>1</sup>	N/A	9,004	N/A	9,333	N/A	8,914	N/A
Number of requisitions processed <sup>1</sup>	430	530	430	599	N/A	116	N/A
Average ratio of candidates per open position	20:1	17:1	20:1	15:1	20:1	20:1	20:1
New hires processed	N/A	445	N/A	285	N/A	441	N/A
Average number of calendar days to complete the pre-employment process (from selection to hire date)	10 days	12 days	10 days	13 days	10 days	17 days	14 days
Average number of calendar days to fill a position (from request to start date)	48 days	57 days	48 days	60 days	48 days	54 days	48 days
Annual employee turnover rate (regular full and part-time)	12.00%	14.74%	12.00%	14.38%	12.00%	12.79%	12.00%

<sup>1</sup>Excludes Police Department

**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 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of employees attending training sessions <sup>1</sup>	1,000	266	1000	2,323	200	600	200

<sup>1</sup> 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 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total reimbursements from Well Check Program	\$75,000	\$87,500	\$75,000	\$101,675	\$90,000	\$87,975	\$87,975



### NEW INITIATIVES FOR 2020

- Continue to adjust the City minimum wage with a goal of achieving \$15 per hour over the next several years.
- Initiating a pilot program of changes to the performance review documents and process.
- Continue to look at new compensation methods.
- Working with other Departments to issue a Request for Proposal for an Enterprise Resource Planning (ERP) system.
- Implementing stay and exit surveys to further examine employee retention.
- Offer additional employee training opportunities.
- Improve the orientation experience by expanding it to two days including an overview of city services.
- Conduct onsite evaluation with CRITAC grant to assess CPD wellness and determine best practices that we will model.
- Working with the City of Charleston Health and Wellness Advisory Committee on various initiatives for 2020.
- Work with the Charleston Healthy Business Challenge to grow participation in workplace wellness.
- Assist with planning the 43rd Cooper River Bridge Run.
- Participate in health fairs/ Community health gatherings throughout the community.
- Host four blood drives with American Red Cross.
- Complete the Fast Track Cities Dashboard and work in conjunction the community team (SHAPE) to get people at risk, tested, treated and maintaining their treatment.

### DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	816,156	915,977	937,768	975,506
Benefits	314,818	371,045	360,161	383,320
Operating	298,911	255,120	234,635	384,387
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,429,885</b>	<b>1,542,142</b>	<b>1,532,564</b>	<b>1,743,213</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
150000 Human Resources	1,371,368	1,479,318	1,472,411	1,671,579
171100 Mailroom	58,517	62,824	60,153	71,634
<b>TOTAL</b>	<b>1,429,885</b>	<b>1,542,142</b>	<b>1,532,564</b>	<b>1,743,213</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>Per Capita</b>	<b>\$ 9.65</b>	<b>\$ 10.01</b>	<b>\$ 9.95</b>	<b>\$ 11.14</b>



**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.

### **2019 ACCOMPLISHMENTS**

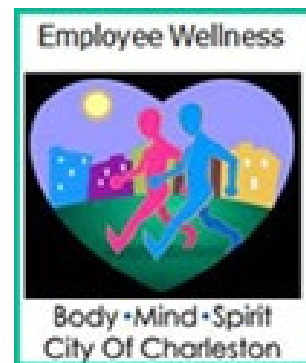
- Adopted City minimum wage of \$13.00 per hour for all employees.
- Provided paid short-term disability benefit for employees, which includes maternity benefits as well as benefits for employees with serious health conditions.
- Increased the Municipal Equality Index score to 81.

### **NEW INITIATIVES FOR 2020**

- Continue to adjust the City minimum wage with a goal of achieving \$15 per hour over the next several years.
- Initiating a pilot program of changes to the performance review documents and process.
- Continue to look at new compensation methods.
- Working with other Departments to issue a Request for Proposal for an Enterprise Resource Planning (ERP) system.
- Implementing stay and exit surveys to further examine employee retention.
- Expand/maintain all current employee wellness offerings.
- Offer additional employee training opportunities.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	785,657	883,367	905,791	942,896
Benefits	299,459	354,786	344,520	366,776
Operating	286,252	241,165	222,100	361,907
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,371,368</b>	<b>1,479,318</b>	<b>1,472,411</b>	<b>1,671,579</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Per Capita</b>	<b>\$ 9.26</b>	<b>\$ 9.60</b>	<b>\$ 9.56</b>	<b>\$ 10.68</b>





**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.

### **2019 ACCOMPLISHMENTS**

- Continued to reduce the City's postage monies by employing mailing strategies that reduced costs.
- Pre-sorted items for regular daily mail to achieve cost savings with the exception of priority and special services mail as needed.
- 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.
- Mailed 141,217 pieces in 2019.

### **NEW INITIATIVES FOR 2020**

- Effective January 2020 postal rates have increased again:

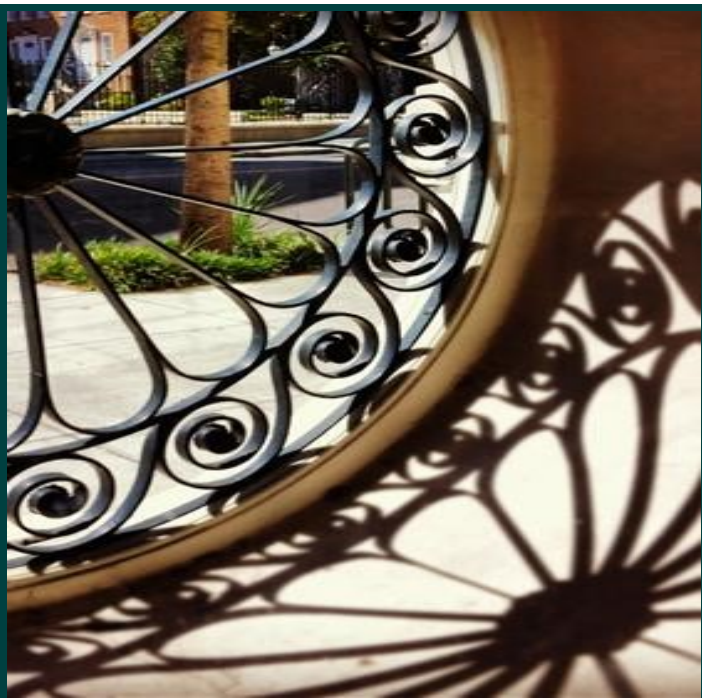
First class stamp:	Up to 55 cents (not over 1 oz.) 70 cents (not over 2 oz.) 85 cents (not over 3 oz.) 1.00 (not over 3.5 oz.)
First class metered rate:	Up to 50 cents (not over 1 oz.) 65 cents (not over 2 oz.) 80 cents (not over 3 oz.) 95 cents (not over 3.5 oz.)
1 <sup>st</sup> class pre-sort rate:	46.0 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.
- Continue to educate and encourage the departments to reduce costs but utilizing proper envelope dimensions.
- Increase the use of Priority flat rate envelopes which cost 7.35 in place of priority service to achieve cost savings.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	30,499	32,610	31,977	32,610
Benefits	15,359	16,259	15,641	16,544
Operating	12,659	13,955	12,535	22,480
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>58,517</b>	<b>62,824</b>	<b>60,153</b>	<b>71,634</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Per Capita</b>	<b>\$ 0.40</b>	<b>\$ 0.41</b>	<b>\$ 0.39</b>	<b>\$ 0.46</b>





**DEPARTMENT  
OF  
INFORMATION  
TECHNOLOGY**

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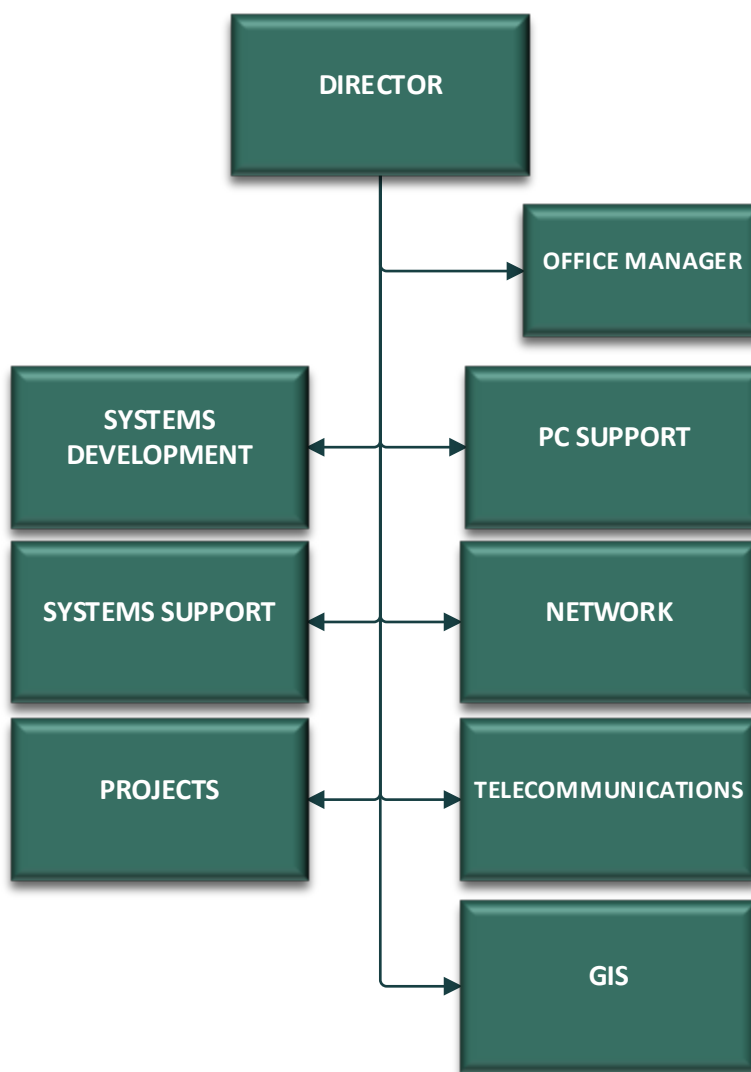
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## INFORMATION TECHNOLOGY



## 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.

## 2019 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

## PERFORMANCE MEASURES

**City Value:** Quality Services

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

**Measurement Type:** Workload

<i>Measure</i>	<b>FY 2017</b>		<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020</b>
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
<b>Number of calls to the Help Desk (by issue type):</b>	:						
<b>Network issues</b>	160	284	250	233	250	210	250
<b>ERP system</b>	600	279	300	252	300	311	300
<b>Govt. Management System</b>	300	136	250	207	250	319	250
<b>EDMS</b>				2	50	0	50
<b>CAD/RMS/MDT</b>	400	484	450	258	300	367	300
<b>Telecommunications</b>	650	683	700	787	800	641	800
<b>PCs &amp; Hardware</b>	1,300	1,278	1,300	1,252	1,300	1,053	1,300
<b>Software</b>	400	486	450	366	450	354	450
<b>User accounts &amp; password resets</b>	700	883	800	926	1,000	999	1,000
<b>Website</b>	100	112	100	175	150	198	150
<b>GIS</b>	75	91	100	33	50	25	50
<b>Other</b>	100	178	200	154	200	648	300
<b>Total number of calls to Help Desk</b>	<b>4,785</b>	<b>4,894</b>	<b>5,000</b>	<b>4,645</b>	<b>5,100</b>	<b>5,125</b>	<b>5,100</b>



**City Value:** Quality Services

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

**Measurement Type:** Effectiveness

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
<b>Number of IT service orders:</b>							
Assigned	4,785	4,894	4,500	4,645	5,100	5,125	5,100
Closed	4,941	5,028	4,658	4,666	5,214	5,056	5,214
<b>Percentage of system availability:</b>							
ERP system	99.50%	99.50%	99.50%	99.97%	99.50%	95.67%	99.50%
Microsoft File Server	99.90%	99.90%	99.90%	99.93%	99.90%	99.94%	99.50%

#### NEW INITIATIVES FOR 2020

- See division sections for new initiatives.

#### DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	1,616,076	1,798,956	1,814,834	2,039,267
Benefits	601,680	728,920	703,501	779,352
Operating	5,635,623	5,657,123	5,120,155	6,796,811
Capital	247,770	241,903	171,700	441,950
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>8,101,149</b>	<b>8,426,902</b>	<b>7,810,190</b>	<b>10,057,380</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
161000 Information Systems	4,443,138	4,653,157	4,455,784	5,857,696
162000 Geographic Information Services (GIS)	716,571	727,694	731,160	762,459
163000 Telecommunications	920,747	1,072,046	931,006	1,116,504
235000 Public Safety Information Technology	2,020,693	1,974,005	1,692,240	2,320,721
<b>TOTAL</b>	<b>8,101,149</b>	<b>8,426,902</b>	<b>7,810,190</b>	<b>10,057,380</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>32.00</b>	<b>33.00</b>	<b>33.00</b>	<b>34.00</b>
<b>Per Capita</b>	<b>\$ 54.68</b>	<b>\$ 54.70</b>	<b>\$ 50.69</b>	<b>\$ 64.25</b>



**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.

### **2019 ACCOMPLISHMENTS**

- Completed 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.
- Redesigned and upgraded the City's primary website. This project transitioned the website's current programming design to newer design technology for improved performance and efficiencies, and allows for new, enhanced citizen navigation of and access to the site's resources.
- Developed and deployed new City mobile app.
- Deployed body-worn cameras to all Parking Enforcement Officers for improved safety and video evidence.



### NEW INITIATIVES FOR 2020

- Implementation of a new open government software system to provide transparency capabilities and documentation development for internal and external consumption. This system will provide a document publishing platform for reports and data aggregation.
- Full Data Center upgrade to replace and expand City computing capabilities and data storage.
- Complete City Intranet upgrade and refresh with new look, added content, and new features.
- Implement a process management system for processing Freedom of Information Act (FOIA) requests received by the City. Provides request entry, tracking, and processing as well as workflow to streamline and reduce time to complete FOIA requests as well as centralize administration.
- Implementation of new electronic timekeeping and payroll processing system to provide centralized, uniform, and accountable time keeping capabilities across all City facilities for all employees.
- Complete the third phase of the Electronic Document Management System (EDMS) project to expand into additional departments and divisions.
- 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.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	1,172,669	1,291,264	1,296,359	1,488,278
Benefits	429,251	533,076	506,945	567,410
Operating	2,605,177	2,586,914	2,535,610	3,460,058
Capital	236,041	241,903	116,870	341,950
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>4,443,138</b>	<b>4,653,157</b>	<b>4,455,784</b>	<b>5,857,696</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>
<b>Per Capita</b>	<b>\$ 29.99</b>	<b>\$ 30.20</b>	<b>\$ 28.92</b>	<b>\$ 37.42</b>





**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.

### 2019 ACCOMPLISHMENTS

- **ArcGIS Enterprise** – Completed server hardware and software upgrades needed to migrate the City GIS to the latest ArcGIS Enterprise platform. The new platform supports real-time GIS applications and includes an internal GIS application portal.
- **TIDE eye** – TIDE eye is a tool for flood planning, adaptation, and real-time emergency response. The public-facing, mobile-friendly web app monitors and analyzes tide, weather, and road closure data in real-time.
- **URISA Award** – The GIS division was a 2019 recipient of URISA's Exemplary Systems in Government Award for its GPS-based horse carriage waste management tool.
- **CENSUS** – Completed US Census Bureau projects in support of the 2020 Census; Local Update of Census Addresses (LUCA) feedback appeals, New Construction Program, and the 2019 Boundary and Annexation Survey (BAS).
- **Regional Road Closures** – Expanded the Charleston Road Closure system to allow the City of North Charleston to use the tool as part of an effort to expand the system for regional use.
- **New Apps and Tools** – Developed new apps and tools as needed to support City initiatives.

### NEW INITIATIVES FOR 2020

- **TIDE eye** - Expand and support the TIDE eye platform as a tool for flood planning, adaptation, and real-time emergency response.
- **RouteSmart** – Assist with garbage truck routing as the City transitions to side loading trucks and a new in-truck navigation system.
- **Weather Station** - Deploy an additional weather station to support real-time wind and rain data collection.
- **Flood Sensors** – Install and test a pilot wireless water level sensor and configure real-time alerts from existing roadway flood sensors to support TIDE eye.
- **Comprehensive Plan Update** – Assist with data and analysis needs in support of the City's 2020 Comprehensive Plan update.







**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.

### **2019 ACCOMPLISHMENTS**

- Replaced existing Police Department headquarters telecommunication 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.
- Implemented 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.

### **NEW INITIATIVES FOR 2020**

- 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 multiple City facilities to include Recreation sites, Police Department Team offices and Fire Department stations.
- Removal of final two old-style pay telephones to be replaced by emergency/911 call pedestals.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	125,863	152,120	160,793	180,862
Benefits	53,897	61,325	62,308	70,390
Operating	740,987	858,601	707,905	865,252
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>920,747</b>	<b>1,072,046</b>	<b>931,006</b>	<b>1,116,504</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>
<b>Per Capita</b>	<b>\$ 6.22</b>	<b>\$ 6.96</b>	<b>\$ 6.04</b>	<b>\$ 7.13</b>





**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.
- Planning for new and replacement mobile data terminals.
- Planning for new and replacement safety and security camera systems.

### 2019 ACCOMPLISHMENTS

- 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.
- Implemented Cellular Amplification System in targeted Fire Department stations to facilitate effective mobile communications for improved operations.
- Implemented Wi-Fi in all Fire Department stations to improve daily public safety operations and facilitate training and education.

### NEW INITIATIVES FOR 2020

- Deployment of 105 new Mobile Data Terminals for the Police Department to support expanded operational needs for Police vehicles.
- Deployment of 105 new in-car camera systems to support Police safety and vehicle operations.
- Implementation of Cellular Amplification System in Police headquarters to facilitate effective mobile communications for improved operations.
- Deployment of new and replacement of existing Safety and Security Camera Systems.
- Deployment of additional mobile communications resources to support expanding field operational needs.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	2,008,964	1,974,005	1,637,410	2,220,721
Capital	11,729	-	54,830	100,000
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>2,020,693</b>	<b>1,974,005</b>	<b>1,692,240</b>	<b>2,320,721</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 13.64</b>	<b>\$ 12.81</b>	<b>\$ 10.98</b>	<b>\$ 14.83</b>



**DEPARTMENT  
OF  
LIVABILITY AND TOURISM  
MANAGEMENT**

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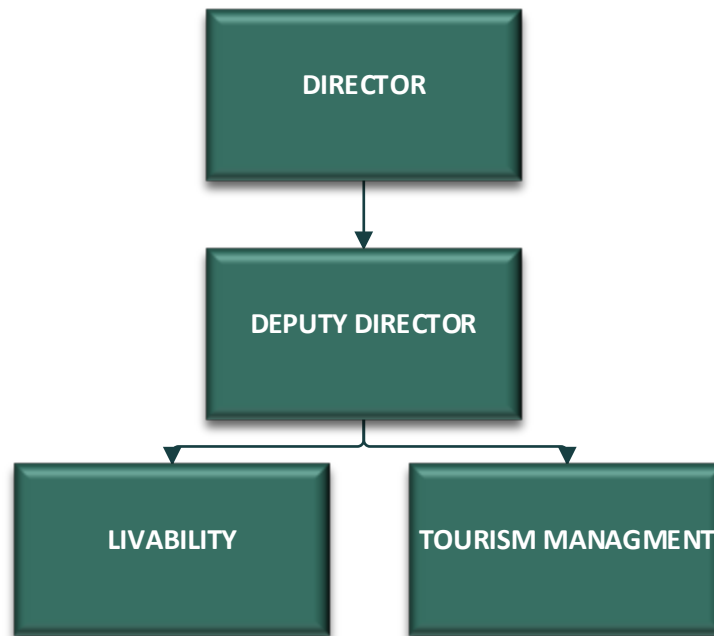
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## LIVABILITY AND TOURISM MANAGEMENT



### 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 are 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 was 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.

The Special Events Manager coordinates with seven other City departments and chairs the Special Events Committee which reviews applications and issues permits for events to be held in public spaces and those that impact the city and its residents.

### 2019 ACCOMPLISHMENTS

- A full time Special Events Manager was added to the department this year to facilitate the special events review process and oversee the Special Events Committee.
- Work began on Novak recommendations for the Special Events process.
- Offered 14 continuing education classes for certified tour guides (up from 8 in 2018).



- Inspected over 5,000 properties for code compliance.
- Removed graffiti from 400 locations.

## PERFORMANCE MEASURES

**City Value:** Citizens

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

**Measurement Type:** Workload

Measure	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community meetings on tourism, short term rental and livability topics) <sup>1</sup>			20	34	20	20	30

<sup>1</sup>New measurement in 2018

**City Value:** Physical Place

**Strategic Priority:** Collaborate with residents on City codes enforcement related to health and sanitary measures<sup>2</sup>

**Measurement Type:** Workload/Efficiency/Effectiveness

Measure	FY 2017		FY 2018 <sup>2</sup>		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of inspections (includes occupied residence, vacant residence, property & abandoned vehicle)	16,000	16,216	16,000	8,471	10,000	5,427	6,350
Notices issued (includes property violations & Residential structure violations)	5,000	4,613	5,000	3,067	5,000	2,017	2,200
Percentage of code violation inspections completed within 24 hours for requests <sup>1</sup>			95.00%	95.00%	95.00%	94.00%	95.00%
Percentage of Livability cases with voluntary compliance of code enforcement violations	98.00%	98.34%	98.00%	95.00%	98.00%	94.00%	95.00%

<sup>1</sup>New measurement in 2018

<sup>2</sup> Change in reviewing measurements and processes in 2018 due to new management





**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 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of carriage tours		42,237	42,000	41,011	42,000	40,997	40,000
Number of motor coach permits issued		12,335	12,000	10,123	12,000	11,607	12,350
Number of visitor assistance in field		9,277	9,000	9,353	9,000	9,140	9,500
Number of Tourism Hot Line Calls		834	700	857	700	843	900

**City Value:** Quality Place and Public Safety

**Strategic Priority:** Enforce the Short Term Rental Ordinance<sup>1</sup>

**Measurement Type:** Workload

Measure	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of cases initiated and investigated				231	500	366	300
Number of cases resolved				220	500	369	300

<sup>1</sup>New Staff was added in 2<sup>nd</sup> quarter of 2018 along with recording of performance measurements

## NEW INITIATIVES FOR 2020

- Complete recommendations by Novak for Special Events process including a new online permit, new special events manual and event inspections.
- Continue work to develop online system for bus permitting.
- Renewed focus on vacant properties.
- Renewed focus on vacation club/timeshare violations.



## DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	978,430	1,124,920	1,153,443	1,318,783
Benefits	417,231	504,597	502,534	578,191
Operating	345,175	441,285	390,015	426,044
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,740,836</b>	<b>2,070,802</b>	<b>2,045,992</b>	<b>2,323,018</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
225000 Livability	1,158,619	1,417,791	1,332,591	1,588,622
600000 Tourism Management	582,217	653,011	713,401	734,396
<b>TOTAL</b>	<b>1,740,836</b>	<b>2,070,802</b>	<b>2,045,992</b>	<b>2,323,018</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>27.64</b>	<b>29.64</b>	<b>29.64</b>	<b>30.64</b>
<b>Per Capita</b>	<b>\$ 11.75</b>	<b>\$ 13.44</b>	<b>\$ 13.28</b>	<b>\$ 14.84</b>





**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**

- Residential code enforcement: Officers inspect and enforce nuisance violations, i.e. litter and debris, overgrowth and abandoned vehicles on private residential properties.
- Central business district enforcement: Officers inspect and enforce sanitation violations that occur at restaurants, bars and all other commercial businesses.
- 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.
- 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.
- Tourism enforcement: Officers enforce carriage and walking tour violations; coach and tour bus violations; rickshaw violations; along with palmetto artisan and vendor violations.
- Short Term Rental Enforcement: Officers investigate and enforce illegal short term rental uses throughout the City.

### **2019 ACCOMPLISHMENTS**

- Inspected over 5,000 properties for code compliance.
- Removed graffiti from 400 locations.
- Removed 1,500 “snipe” signs from right-of-ways.
- Successfully implemented the 2019 Operation Move-Out Initiative.
- Enforcement began for the City’s new short term rental ordinance with 263 cases initiated and 177 summons issued.

### **NEW INITIATIVES FOR 2020**

- Renewed focus on vacant properties.
- Renewed focus on vacation club/timeshare violations.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	726,538	840,973	814,860	973,994
Benefits	313,428	386,218	373,346	434,784
Operating	118,653	190,600	144,385	179,844
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,158,619</b>	<b>1,417,791</b>	<b>1,332,591</b>	<b>1,588,622</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>20.00</b>	<b>21.00</b>	<b>22.00</b>	<b>15.00</b>
<b>Per Capita</b>	<b>\$ 7.82</b>	<b>\$ 9.20</b>	<b>\$ 8.65</b>	<b>\$ 10.15</b>



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**

- Tourism Management: Participates in institutional strategic planning to determine goals and scope of tourism management programs.
- Tourism Enforcement: Officers enforce carriage and walking tour violations; coach and tour bus violations; rickshaw violations; along with palmetto artisan and vendor violations.
- Bus Permits: Issuance of transportation, parking, and tour permits for motor coaches.
- Carriage Medallions: Issuance of medallions to animal-drawn vehicles through random selection to prevent congestion in main tourist areas. Ensure that carriages are properly equipped before tours begin (markers, diapers, etc.).
- Certified Tour Guides: Monitor and record the information that's provided by tour guides for City records. Administer the tour guide exam for the voluntary tour guide certification program. Plan and host a tour guide lecture series for guide continuing education.
- Tourism Commission: Provide administrative assistance to the Tourism Commission.
- Special Events Committee: Coordinates with applicants and the Special Event Committee.

### **2019 ACCOMPLISHMENTS**

- Created a full time Special Events Manager position.
- Worked on recommendations by Novak for Special Events process.
- Renewed licenses for 9 bus companies and 27 certified buses.
- Total of 850 tour permits, 3,500 parking permits, and 8,000 transportation permits issued to motor coaches.
- There are five carriage companies with 85 certified carriages that conducted 40,997 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 Waste Management system introduced using GPS to track cleaning needs throughout the carriage touring area.
- Offered 14 continuing education classes for certified tour guides up from 8 in 2018.
- Assisted over 9,500 visitors.

### **NEW INITIATIVES FOR 2020**

- Complete process improvement related to the City's special event review process including a new online application, manual, and event inspections by the Special Events Manager.
- Continue work to develop online system for bus permitting.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	251,892	283,947	338,583	344,789
Benefits	103,803	118,379	129,188	143,407
Operating	226,522	250,685	245,630	246,200
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>582,217</b>	<b>653,011</b>	<b>713,401</b>	<b>734,396</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>7.64</b>	<b>8.64</b>	<b>7.64</b>	<b>15.64</b>
<b>Per Capita</b>	<b>\$ 3.93</b>	<b>\$ 4.24</b>	<b>\$ 4.63</b>	<b>\$ 4.69</b>







**DEPARTMENT  
OF  
PARKS**

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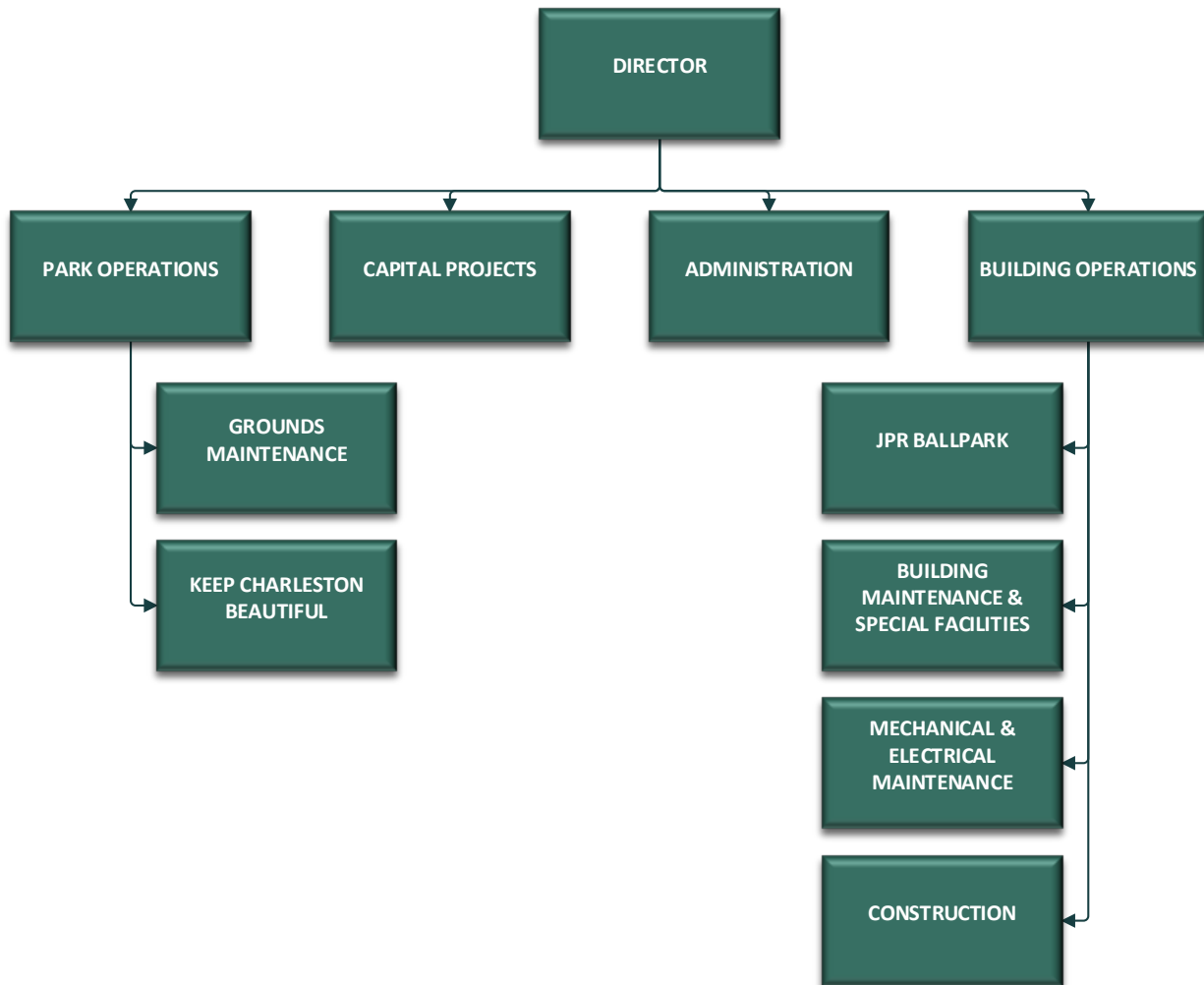
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## PARKS



### 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 2020, approximately 156,536 residents will be served by over 1,866 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.
- e.) Charleston County Greenbelt Advisory Committee – participate in the update of the new greenbelt program and serve on the sub-committee to evaluate applications for greenbelt dollars.

### 2019 ACCOMPLISHMENTS

- Continued our annual playground equipment replacement program with the completion of 3 replacements City-wide.
- Successful acquisition of the Ft. Pemberton property, a former Civil War era fort on James Island via Greenbelt Funds.



- Completed the Johnson Controls Energy Performance contract to replace LED light fixtures and obsolete R-22 charged HVAC equipment in city facilities.
- Continued our successful partnership with the Charleston Parks Conservancy to open a new Community Garden in Wagner Terrace and to renovate Moultrie Playground.
- Completed the renovation of Fire Station 13 to enhance the livability in support of our first responders.
- Successful ground breaking and initiation of the International African American Museum, Police Forensics Services Building, Municipal Golf Course Renovation, Daniel Island Recreation Center, St. Julian Devine Community Center Renovation, MLK Pool Year-Round Enclosure Project and many others.
- Completion of Capital, Facility and Park maintenance projects including: Renovation of Demetre Park that succumbed to damages from 2 hurricanes, West Ashley Greenway Trail Paving, Fallen Oak Park on Daniel Island, 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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
<b>Number of building maintenance work orders:</b>							
Requested	4,700	4,550	4,700	4,416	4,700	4,129	4,250
Completed	4,400	4,380	4,400	4,408	4,400	3,494	4,000
<b>Number of preventative maintenance work orders:</b>							
Requested	7,500	4,965	5,300	4,716	5,300	4,642	4,650
Completed	6,700	4,632	5,000	4,131	5,000	3,952	4,100
<b>Average number of days to complete a requested building maintenance work order</b>	9	7.70	9	10.10	10	16.74	12
<b>Average number of days to complete preventative maintenance work order</b>	8 days	6.90	8	7.28	8	8.61	8
<b>Average cost per completed building maintenance work order</b>	\$175.00	\$133.09	\$200	\$175.55	\$200.00	\$274.67	\$350.00
<b>Average cost per completed contract work order</b>	\$3,800.00	\$4,869.60	\$4,250.00	\$6,258.18	\$4,250.00	\$2,779.15	\$7,500.00



**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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of trees planted by city	1,000	1,966	1,800	1,851	1,800	1,244	1,550
Number of trees catalogued in digital inventory <sup>1</sup>	1,000	108	500	48	500		
Number of requests for tree maintenance	2,750	5,157	3,800	3,536	3,800	763	1,000
Keep America Beautiful Litter Index <sup>2</sup>	1.80	1.74	1.80	1.71	1.80	1.56	1.60
Pounds of litter removed	50,000	55,870	50,000	40,240	50,000	31,833	35,000

<sup>1</sup> Service no longer provided by Parks Division due to staffing limitations

<sup>2</sup> Keep America Beautiful scale runs from 1.0 (best) to 4.0 (worst)

**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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	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 2020

- Kick-off the City of Charleston Parks and Recreation Masterplan.
- Continue our successful playground equipment replacement program City-wide, finishing the Moultrie Park Playground Renovation.
- Continue the Johnson Controls Energy Performance Project City-wide.
- Upgrade aging landscapes in parks City-wide while training existing staff on horticulturally correct maintenance practices.
- Continue to work with the CPD and CFD to upgrade public safety facilities city wide including a new training room at CPD Headquarters and a renovation of the historic Fire Station 6 on Cannon Street.
- Open 3 new facilities across departments including a renovated Municipal Golf Course.
- Complete the construction of the Daniel Island Recreation Center.
- Complete the construction of the Police Forensics Services Building.
- Complete the construction of Fire Station 11.
- Begin planning for a new park on the Stono River in West Ashley.



- Begin a multi-tiered electrical upgrade to Joe Riley Field.
- Complete the Stoney Field Renovation.
- Complete new LED field lights at Joe Riley Field, Stoney Field and the Volvo Tennis Center.
- Continued upgrades to Recreation Facilities including the landscape enhancements and locker room upgrades at the Charleston Tennis Center.

### DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	5,161,580	5,536,967	5,713,248	6,879,336
Benefits	2,115,958	2,915,781	2,646,308	2,964,176
Operating	10,156,822	10,134,158	8,773,338	10,212,218
Capital	77,033	49,078	430,005	41,000
Operating Transfers	130,595	157,504	157,504	132,383
<b>TOTAL</b>	<b>17,641,988</b>	<b>18,793,488</b>	<b>17,720,403</b>	<b>20,229,113</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
170000 Electrical	4,326,667	4,594,790	4,604,735	4,680,098
170100 Facilities Maintenance	2,045,836	2,604,288	2,257,513	2,705,433
520000 Capital Projects	1,151,265	1,323,363	888,929	1,487,723
521000 Parks Administration	1,169,454	1,312,328	1,314,467	1,308,796
522000 Grounds Maintenance	5,571,283	6,316,384	6,326,439	6,746,200
523000 Construction	805,232	952,119	818,525	1,176,518
526000 Parks Maintenance Projects	89,662	64,585	126,060	96,497
<b>General Fund Subtotal</b>	<b>15,159,399</b>	<b>17,167,857</b>	<b>16,336,668</b>	<b>18,201,265</b>
<b>Enterprise Fund</b>				
023010 J.P. Riley, Jr. Ballpark	2,482,589	1,625,631	1,383,735	2,027,848
<b>Enterprise Fund Subtotal</b>	<b>2,482,589</b>	<b>1,625,631</b>	<b>1,383,735</b>	<b>2,027,848</b>
<b>TOTAL</b>	<b>17,641,988</b>	<b>18,793,488</b>	<b>17,720,403</b>	<b>20,229,113</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>150.00</b>	<b>153.00</b>	<b>152.00</b>	<b>153.00</b>
<b>Per Capita</b>	<b>\$ 119.09</b>	<b>\$ 121.98</b>	<b>\$ 115.02</b>	<b>\$ 129.23</b>



**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 (Dominion Energy 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.

### 2019 ACCOMPLISHMENTS

- Replaced the WL Stevens Pool Dehumidification System
- Continued our City-wide streetlight inspections to report outages to Dominion Energy.
- Upgraded Martin Park baseball field lighting to LED.
- Continued to upgrade lighting to LED that is not included in the Johnson Controls Phase III Energy Performance Contract.

### NEW INITIATIVES FOR 2020

- Continue our City-wide streetlight inspections to report outages to Dominion Energy.
- Upgrade the MLK pool mechanical piping, pump, controls, filter tank & add a UV system.
- Continue to upgrade lighting to LED that is not included in the Johnson Controls Phase III Energy Performance Contract.
- Hire new Plumbing Tradesmaster and HVAC Tradesmaster approved in the 2020 Budget.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	461,601	503,604	519,567	614,185
Benefits	189,697	203,628	205,425	253,355
Operating	3,675,369	3,887,558	3,879,743	3,812,558
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>4,326,667</b>	<b>4,594,790</b>	<b>4,604,735</b>	<b>4,680,098</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>
<b>Per Capita</b>	<b>\$ 29.21</b>	<b>\$ 29.82</b>	<b>\$ 29.89</b>	<b>\$ 29.90</b>



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.

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.

### **2019 ACCOMPLISHMENTS**

- Worked with the Fire Department and CPD to begin the development of a capital maintenance plan and prioritize needs.
- Created an annual maintenance plan for our docks and marine structures.
- Renovated the Charleston Tennis Center locker rooms.
- Renovated the kitchen, restrooms and living area at Fire Station 13.
- Replaced the gutter and repair the roof at Fire Station 17.
- Redesigned the kitchen and CPD substation at Fire Station 19.
- Redesigned the CPD HQ training room.

### **NEW INITIATIVES FOR 2020**

- Finalize a capital maintenance plan and prioritize needs with the Fire and Police Departments.
- Renovate the Hampton Park Restrooms.
- Renovate the CPD HQ training room.
- Replace the roof on Hazel Parker Playground Building.
- Repair Fire Station 4 & 15 sinking bay floor.
- Upgrade the interior of Fire Station 16.
- Paint the dorms at Fire Station 2 & 3.
- Upgrade the Volvo Car Stadium lights to energy efficient LEDs.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	483,461	547,264	548,697	762,131
Benefits	207,409	286,169	256,284	330,465
Operating	1,259,629	1,770,855	1,445,627	1,612,837
Capital	29,664	-	6,905	-
Operating Transfers	65,673	-	-	-
<b>TOTAL</b>	<b>2,045,836</b>	<b>2,604,288</b>	<b>2,257,513</b>	<b>2,705,433</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>17.00</b>
<b>Per Capita</b>	<b>\$ 13.81</b>	<b>\$ 16.90</b>	<b>\$ 14.65</b>	<b>\$ 17.28</b>



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, to construction, and final completion. Project responsibilities include negotiations with vendors/contractors, site inspections, change orders, applications for payment, project budget management, working with governmental or state agencies, utilities, grants, and record keeping.

### **2019 ACCOMPLISHMENTS**

- Completed the Louis Waring Jr. Senior Center in West Ashley.
- Began construction on the International African American Museum.
- Began renovations of the Charleston Visitors Center.
- Completed design and began construction on the Daniel Island Recreation Center.
- Completed design and began construction on the Police Forensic Services Building.
- Completed design and began construction on the Morrison Street Parking Garage.
- Began renovations to Stoney Field.
- Began renovations to the St. Julian Devine Community Center.
- Began installation of the City Market Shed Gas Heaters.
- Completed the design of six backup generators at four fire stations, Team 4/Police Training Center and the James Island Recreation Center.
- Completed the design and started construction on the West Ashley Greenway paving and improvements between Stinson and Parkdale.
- Completed the design and started construction on the West Ashley Bikeway resurfacing and improvements between Playground Road and Wantoot Blvd.

### **NEW INITIATIVES FOR 2020**

- Complete construction on Fire Station 11 at Savannah Highway.
- Complete renovations of the Charleston Visitors Center.
- Complete construction of the Daniel Island Recreation Center.
- Complete construction on the Police Forensic Services Building.
- Complete construction of the Municipal Golf Course Renovations.
- Complete renovations to the St. Julian Devine Community Center.



- Complete the installation of the City Market Shed Gas Heaters.
- Begin construction of Carr-Richardson Park.
- Begin design of WPAL Park to be located at 1717 Wappoo Road.
- Begin retrofit of the Fire Station 6 on Cannon St.
- Complete the installation of six backup generators at four fire stations, Team 4/Police Training Center and the James Island Recreation Center.
- Complete the West Ashley Greenway paving and improvements between Stinson and Parkdale.
- Complete the West Ashley Bikeway resurfacing and improvements between Playground Road and Wantoot Blvd.
- Continue the retrofit of the Fire Station 8 on Huger St.
- Begin Phase 2 design of the West Ashley Bikeway resurfacing and improvements.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	559,619	496,934	493,783	678,198
Benefits	178,693	224,240	183,158	233,504
Operating	412,953	602,189	211,988	576,021
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,151,265</b>	<b>1,323,363</b>	<b>888,929</b>	<b>1,487,723</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Per Capita</b>	<b>\$ 7.77</b>	<b>\$ 8.59</b>	<b>\$ 5.77</b>	<b>\$ 9.50</b>



**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 the Parks Department 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.

### 2019 ACCOMPLISHMENTS

- Trained Administration and field staff on correct use of the Tyler Work Order Management system. Established protocols for entering Parks Work Orders.
- Worked with Internal Audit and Information Technology to purchase and install a new Biometric Clock for hourly staff time punching.
- Worked with a team on creating the Emergency Action Plan for 823 Meeting Street location.
- Hired and trained two new Administrative Assistants.

### NEW INITIATIVES FOR 2020

- Create a new “PR Submittal Form” to increase efficiencies in Purchase Request (PR) processing.
- Increase the frequency and timeliness of sending invoices to accounts payable for processing.
- Ensure data line installation and software integration with the “Parent” Biometric clock is completed successfully for Parks second Biometric clock.
- Finalize the Emergency Action Plan for the 823 Meeting Street location.
- Hire and train new Project Assistant for Parks Administration.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	766,128	852,563	875,505	877,445
Benefits	273,869	340,140	339,436	330,537
Operating	129,457	111,273	91,176	100,814
Capital	-	8,352	8,350	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,169,454</b>	<b>1,312,328</b>	<b>1,314,467</b>	<b>1,308,796</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Per Capita</b>	<b>\$ 7.89</b>	<b>\$ 8.52</b>	<b>\$ 8.53</b>	<b>\$ 8.36</b>



**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.

### **2019 ACCOMPLISHMENTS**

- 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 through FEMA grants.
- Medway Community Garden ADA improvements.

### **NEW INITIATIVES FOR 2020**

- Replace multiple irrigation controllers at Athletic Facility parks to work with the nationwide 5G network upgrades.
- Fill new staff positions: Contract Manager/Landscape Architect, Horticulturist, and two Horticulture workers.
- Increase efficiency of in-house staff to complete small park renovation projects.
- Improve quality of the maintenance operations by City staff and contractors at all parks, rights of way, and facilities City-wide.





DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	2,464,612	2,617,260	2,787,468	3,257,651
Benefits	1,075,613	1,586,094	1,426,850	1,511,040
Operating	1,983,689	2,072,304	2,057,371	1,936,509
Capital	47,369	40,726	54,750	41,000
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>5,571,283</b>	<b>6,316,384</b>	<b>6,326,439</b>	<b>6,746,200</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>90.00</b>	<b>91.00</b>	<b>90.00</b>	<b>84.00</b>
<b>Per Capita</b>	<b>\$ 37.61</b>	<b>\$ 41.00</b>	<b>\$ 41.06</b>	<b>\$ 43.10</b>



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.

### 2019 ACCOMPLISHMENTS

- Continued program of upgrading playground equipment in parks.
- Continued 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.
- Built an internal team to work with new Sr. Construction Project Manager on self-performing capital maintenance projects primarily on public safety facilities.

### NEW INITIATIVES FOR 2020

- Continue program of upgrading playground equipment in parks.
- Digitize the playground maintenance program
- Hire new Construction Tradesmaster and Painting Tradesmaster approved in the 2020 Budget.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	387,409	453,632	448,262	644,274
Benefits	168,673	249,927	215,660	284,344
Operating	225,711	242,527	88,570	247,900
Capital	-	-	60,000	-
Operating Transfers	23,439	6,033	6,033	-
<b>TOTAL</b>	<b>805,232</b>	<b>952,119</b>	<b>818,525</b>	<b>1,176,518</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>15.00</b>
<b>Per Capita</b>	<b>\$ 5.44</b>	<b>\$ 6.18</b>	<b>\$ 5.31</b>	<b>\$ 7.52</b>



**DIVISION:** 526000 – Parks Maintenance Projects  
**FUND:** General Fund  
**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW

The Parks Maintenance Project Division funds the Street Tree Planting Program. It is utilized for both trees planted and maintained in the normal course of annual plantings, and to fulfill planting obligations created through donated resources. This Division also provides funding utilized to design and construct small, non-capital park improvements throughout the year.

### 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 2019 for Street Tree planting and maintenance totaled \$94,057.00.

### 2019 ACCOMPLISHMENTS

- Installed new street trees on Meeting St. between Cumberland St. and Hasell St.
- Replaced street trees at West Ashley Circle and Bees Ferry Road.

### NEW INITIATIVES FOR 2020

- Replace additional trees from storm damage on Meeting St. between Cumberland St. and Hasell St.
- Install new trees in City neighborhoods including: Eastside, Wagener Terrace, and Ansonborough.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	89,662	64,585	126,060	96,497
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>89,662</b>	<b>64,585</b>	<b>126,060</b>	<b>96,497</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.61</b>	<b>\$ 0.42</b>	<b>\$ 0.82</b>	<b>\$ 0.62</b>



**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.

### 2019 ACCOMPLISHMENTS

- Continued replacing worn and faded stadium seats throughout the facility.
- Replaced all ceiling grid and tile in the Citadel and Visitor’s locker room.
- Replaced entire HVAC System to energy efficient Variable Refrigerant Flow HVAC System.
- Replaced all duct work insulation in 3 locker rooms.

### NEW INITIATIVES FOR 2020

- Continue replacing worn and faded stadium seats throughout the facility.
- Replace the stadium pole lights to energy efficient LED lights.
- Stadium wide electrical renovation project to replace all panelboards, switchgear, transformers, fire alarm system and wiring to the field light poles.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	38,750	65,710	39,966	45,452
Benefits	22,004	25,583	19,495	20,931
Operating	2,380,352	1,382,867	872,803	1,829,082
Capital	-	-	300,000	-
Operating Transfers	41,483	151,471	151,471	132,383
<b>TOTAL</b>	<b>2,482,589</b>	<b>1,625,631</b>	<b>1,383,735</b>	<b>2,027,848</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Per Capita</b>	<b>\$ 16.76</b>	<b>\$ 10.55</b>	<b>\$ 8.98</b>	<b>\$ 12.95</b>



Joseph P. Riley, Jr. Ballpark



**DEPARTMENT  
OF  
PLANNING, PRESERVATION  
AND SUSTAINABILITY**

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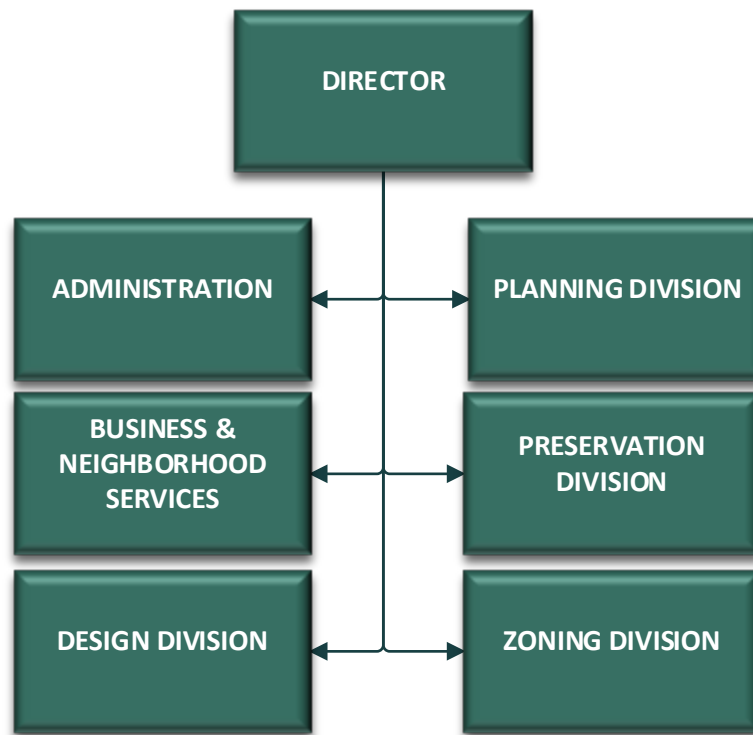
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## PLANNING, PRESERVATION & SUSTAINABILITY



### DEPARTMENT MISSION STATEMENT

To improve the built environment and quality of life for all people in the City of Charleston.



## DEPARTMENT OVERVIEW

The Department is comprised of the following divisions: Administration, Business & Neighborhood Services, Design, Planning, Preservation, and Zoning.

### CORE RESPONSIBILITIES

- Restore, protect, and preserve historic neighborhoods.
- Facilitate construction of new neighborhoods that are compact and include a mix of uses.
- Cultivate healthy commercial districts.
- Advocate for excellence in design.
- Consider environmental quality in all of our actions.
- Facilitate projects, programs, and policies that create transportation options.
- Collaborate across departments to solve complex problems.
- Offer excellent, courteous, and professional service.
- Use the Comprehensive Plan as a guiding document.

The Department 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 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 administer 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.

## 2019 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

## 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 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Design Review Board Applications		301	290	293	290	258	280
Number of Design Review Board applications presented in public hearings		121	80	104	80	134	80
Number of Board or Architectural Review applications		2,205	2,100	2,044	2,000	1,786	2,000
Number of Board of Architectural Review applications presented in public hearings		313	400	424	400	438	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 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of single-family residential lots final platted (number of lots created)		949	1,000	963	1,000	550	800
Number of new single-family or duplex dwelling construction applications reviewed		1,272	1,200	1,202	1,200	974	1,000
Number of multi-family units approved by the Technical Review Committee		2,006	1,000	1,325	1,000	521	750



**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 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Board of Zoning Appeals-Zoning applications presented in public hearings (i.e. variances)		197	200	212	200	181	200
Number of Board of Zoning Appeals-Site Design applications presented in public hearings (i.e. variances)		88	80	85	80	84	80
Number of site plan and subdivision applications on Technical Review Committee agendas		567	400	403	385	411	385
Number of hotel rooms approved by the Technical Review Committee <sup>1</sup>			150	50	150	224	150
Number of Short Term Rental units approved by staff (properties in compliance with new regulations) <sup>1</sup>			200	31	300	340	300
Number of Zoning Ordinance amendments presented in Planning Commission public hearings		25	15	18	15	23	15
Number of rezoning and zoning applications presented in Planning Commission public hearings		107	100	105	100	38	50
Number of Planning Division special area planning projects <sup>2</sup>		9	13	21	13	12	9
Number of Civic Design Center design projects <sup>3</sup>		13	15	28	15	13	15

<sup>1</sup> New measure created in 2018

<sup>2</sup> Includes Planning, cross-sector collaboration, and policy projects; also includes special West Ashley projects.

<sup>3</sup> 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 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number attendees at civic engagement workshops by Business & Neighborhood Services		160	100	50	100	124	100
Spotlight recognition for businesses, non-profits, and neighborhood leaders <sup>1</sup>			12	11	12	4	12
Number of community presentations/engagements sessions for special planning issues and design projects		80	42	65	41	69	45

<sup>1</sup> New measure created in 2018

**City Value:** Citizens, Quality Services, and Physical Place

**Strategic Priority:** Cultivate healthy commercial districts and businesses.

**Measurement Type:** Workload and effectiveness

Measure	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Business License Certificate of Occupancy applications reviewed		834	850	752	850	723	800
Number of Entrepreneurship Center Attendees (workshops, meetings, forums, etc.)		14	100	51	100	405	300
Number of Mayor's Business Roundtable attendees		18	20	8	20	27	20
Number of Women & Minority Business Certifications		120	50	64	50	78	75
Number of Women & Minority Business Outreach Meetings		20	25	23	25	36	30

## NEW INITIATIVES FOR 2020

- See division sections for new initiatives.



## DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	1,708,089	1,797,891	2,129,185	2,004,552
Benefits	616,869	723,513	686,650	758,847
Operating	167,848	410,290	162,378	628,108
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>2,492,806</b>	<b>2,931,694</b>	<b>2,978,213</b>	<b>3,391,507</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
415000 Planning, Preservation and Sustainability Administration	399,422	438,502	419,051	611,079
419000 Zoning Division	495,876	610,883	611,280	723,107
420000 Preservation Division	592,376	551,837	558,931	588,844
421000 Design Division	220,996	237,592	227,702	238,767
430000 Planning and Sustainability	401,801	641,545	758,222	688,748
820000 Business and Neighborhoods Services	382,335	451,335	403,027	540,962
<b>TOTAL</b>	<b>2,492,806</b>	<b>2,931,694</b>	<b>2,978,213</b>	<b>3,391,507</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>29.72</b>	<b>30.72</b>	<b>30.72</b>	<b>31.72</b>
<b>Per Capita</b>	<b>\$ 16.83</b>	<b>\$ 19.03</b>	<b>\$ 19.33</b>	<b>\$ 21.67</b>



**DIVISION:** 415000 – Planning, Preservation, and Sustainability Administration

**FUND:** General Fund

**FUNCTION:** Urban and Community Development

### **DIVISION OVERVIEW**

The Administration Division provides managerial and administrative 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.

### **2019 ACCOMPLISHMENTS**

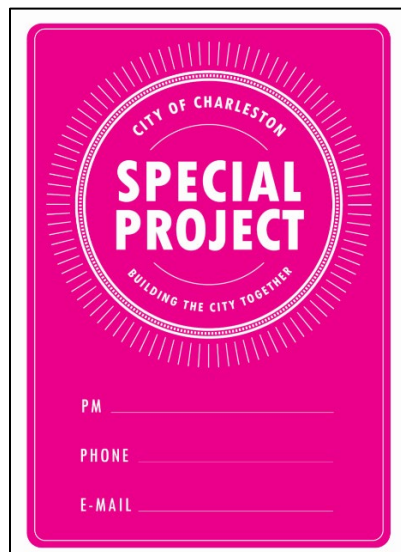
- Assisted with informational requests from developers, business, property owners, and citizens.
- Supported the administration of boards and commissions.
- Redefined Department mission and identified prioritized focus areas of work.
- Refined internal and external visual communication materials to ensure quality, consistency, and departmental recognition.
- Developed actionable responses to employee survey to improve workplace culture and operations.
- Updated department website.
- Initiated “Streamlining Affordable Housing” program and appointed an Affordable Housing Concierge.
- Developed and implemented “Building the City Together” program to improve internal collaboration across various City departments in order to facilitate the approvals for capital projects.
- Implemented annual staff performance and evaluation reviews.
- Led cross sector collaboration for Cooper River Bridge Redevelopment and Lowline Affordable Housing projects.
- Drafted a proposed archaeology ordinance for stakeholder input.

### **NEW INITIATIVES FOR 2020**

- Re-establish the annual Board Appreciation Reception.
- Update internal processes to better meet performance goals and improve public transparency.
- Publish annual Department report.
- Create a department-wide project management system.
- Determine feasibility and path forward for an archaeology ordinance.
- Fully integrate Energov utilization and reporting department-wide.
- Evaluate and tune-up all public review boards.
- Receive certification to conduct in-house state mandated orientation and continuing education training for all board members and staff and provide these opportunities more frequently.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	274,015	290,599	291,236	288,803
Benefits	94,793	102,068	101,423	104,561
Operating	30,614	45,835	26,392	217,715
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>399,422</b>	<b>438,502</b>	<b>419,051</b>	<b>611,079</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Per Capita</b>	<b>\$ 2.70</b>	<b>\$ 2.85</b>	<b>\$ 2.72</b>	<b>\$ 3.90</b>



*2019 Accomplishment: Redefined Department mission, identified prioritized focus areas of work, and published work plan to strengthen department, increase transparency, and improve communication.*

*2019 Accomplishment: Developed and implemented "Building the City Together" program to improve internal collaboration across various City departments in order to facilitate the approvals for capital projects.*

## 2019 KEY INITIATIVES

### WATERPROOF

- ☐ Participate in the Dutch Dialogues
- ☐ Propose citywide freeboard requirements increase to 2'
- ☐ Update the Conservation Subdivision ordinance
- ☐ Collect and analyze watershed, topography and flood data for the 2020 Comprehensive Plan
- ☐ Adopt the Guidelines for Elevating Historic Buildings

### INCLUSIVE

- ☐ Implement the "Streamlining Affordable Housing" program
- ☐ Support key transit initiatives for the BRT and bus shelters
- ☐ Present the Short Term Rental Progress Report to the community
- ☐ Collect and analyze housing data for the 2020 Comprehensive Plan
- ☐ Collaborate to approve the Cooper River Bridge and Lowline Affordable Housing projects
- ☐ Dedicate staff and expertise to the 2019 Parks Master Plan

### BALANCED

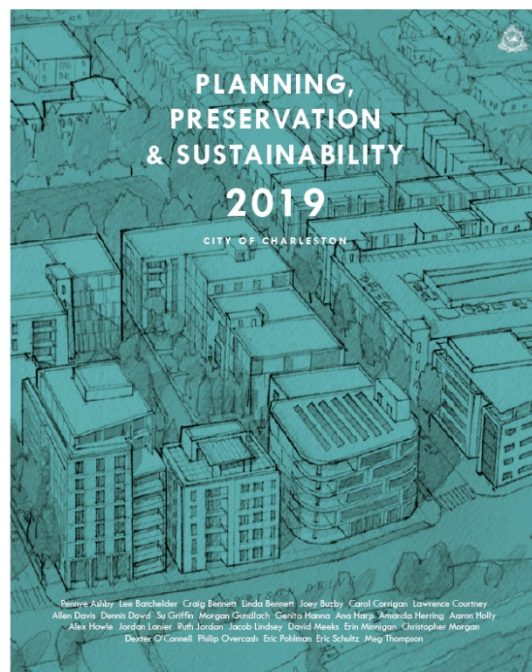
- ☐ Write the West Ashley Redevelopment Zoning District
- ☐ Finalize plan for the Northbridge Piggy Wiggly site
- ☐ Lay groundwork for King Street BID and Johns Island MID
- ☐ Facilitate planning for the Lowcountry Lowline
- ☐ Complete the feasibility study on the Johns Island Municipal Improvement District
- ☐ Collect and analyze land use data for the 2020 Comprehensive Plan
- ☐ Hire the ReThink Folly Road consultant

### TRANSPARENT

- ☐ Improve EneGov utilization
- ☐ Expand and improve Department information on City website
- ☐ Hold City Council/Planning Commission workshop(s)
- ☐ Share information with the public through "Planners Night In," "I'm a Resident, Now What?" and other events
- ☐ Initiate a community engagement strategy for the 2020 Comprehensive Plan

### EFFICIENT

- ☐ Complete the "Boards and Commissions Tune-Up"
- ☐ Revise the signage review process
- ☐ Initiate King Street Spring Cleaning program
- ☐ Update the subdivision approval process
- ☐ Create the "Building the City Together" program
- ☐ Complete updates to the BAR and height ordinances
- ☐ Implement TRC process improvement recommendations





**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 permits 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.





## 2019 ACCOMPLISHMENTS

- Revised and improved Old City Height District regulations adopted in 2017 to clarify rules and eliminate confusion.
- Revised and improved standards for the Accommodations Overlay zoning district.
- Implemented new procedures for renewing STR and B&B Operational Permits, which expire each year under the new regulations adopted in 2018.
- Implemented TRC process improvement recommendations including hiring a TRC Coordinator, tracking metrics related TRC review times, and conducting TRC University sessions.
- Created the Opportunity Zones ordinance.
- Created the transit shelter ordinance that established standards and development requirements related to improving mobility services and opportunities in the city.

## NEW INITIATIVES FOR 2020

- Improve information about the Zoning Division on City website.
- 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.
- Improve the STR application review and permitting process by hiring a new staff member to be the primary point of contact for all STR reviews, questions, follow-up, and inter-departmental coordination.
- Improve enforcement of zoning codes and resolve violations more efficiently.
- Draft an Accessory Dwelling Units (ADU) ordinance in an effort to provide more opportunities for affordable housing.
- Draft ordinance amendment to facilitate infill development for affordable single family homes.
- Draft rooftop bar ordinance at the request of City Council.



*2019 Accomplishment: Created the adopted transit shelter ordinance to help improve mobility services within the city – including requiring transit stops in new developments.*



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	359,278	408,160	420,661	495,372
Benefits	109,431	171,638	166,450	196,400
Operating	27,167	31,085	24,169	31,335
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>495,876</b>	<b>610,883</b>	<b>611,280</b>	<b>723,107</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>
<b>Per Capita</b>	<b>\$ 3.35</b>	<b>\$ 3.96</b>	<b>\$ 3.97</b>	<b>\$ 4.62</b>



**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.

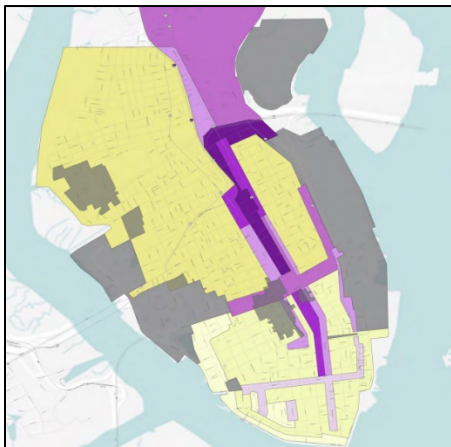


## 2019 ACCOMPLISHMENTS

- Evaluated the adopted ordinances related to BAR including height district changes and made additional revisions that were presented to Council late 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.
- Conducted a DRB Retreat to discuss improvements to the DRB process.
- Participated in Section 106 process for a federal project in the Old & Historic District.

## NEW INITIATIVES FOR 2020

- Refine the BAR ordinance and architectural principles to clarify complex rules and guidelines.
- Evaluate and revise the DRB ordinance architectural and principles to improve standards and review process.
- Re-establish the Demolition-by-Neglect Committee and finalize policies and recommendations for approval by the Mayor and City Council.
- Conduct outreach effort to better inform citizens of BAR rules regarding demolition.
- Draft BAR guidelines for solar panels and alternative energy strategies and conduct workshops for public input.
- Develop a comprehensive signage guidelines document.
- Improve Energov utilization and begin the process of accepting and reviewing submittals electronically.
- Conduct presentations of BAR and DRB processes to other City leadership, staff, and citizens.



*2019 Accomplishment: Evaluated the adopted ordinances related to BAR including height district changes and made additional revisions that were presented to Council.*

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	407,350	385,251	397,438	416,223
Benefits	167,033	147,161	143,434	152,724
Operating	17,993	19,425	18,059	19,897
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>592,376</b>	<b>551,837</b>	<b>558,931</b>	<b>588,844</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Per Capita</b>	<b>\$ 4.00</b>	<b>\$ 3.58</b>	<b>\$ 3.63</b>	<b>\$ 3.76</b>



**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**

- Design Studio: Provide urban design, planning, landscape architecture and architectural design for City plans and projects in various stages of development.
- Development Expertise: Advise the City, its partners and external developers on best practices and recommended approaches to urban design.
- Planning Support: Assist Planning Department with all design-related needs.
- Civic Engagement: Operate the Charleston Civic Design Center; lead and assist the City in matters of civic engagement related to urban design projects.
- Design Coordination: Use design thinking and products to facilitate optimal public realm benefits through coordination among key stakeholders and projects.

### **2019 ACCOMPLISHMENTS**

- Provided design production for successful BUILD grant application for the Ashley River Crossing.
- Led the City's study of the Lowcountry Rapid Transit alignment and provided illustrative support needed for making recommendations and decisions.
- Finalized the Northbridge Gateway design package, presented to the West Ashley Revitalization Commission and City Council, and provided information for the RFQ.
- Created the Lowcountry Lowline concept plan in collaboration with and DesignWorks, LLC.
- Participated at two installments of the Southeast Urban Design Center Summit.
- Participated in Dutch Dialogues and Clemson World Landscape Architecture Studio.
- Hosted an AIA design charrette and generated design products for an important redevelopment site in West Ashley.
- Provided graphic and design support for Maybank Highway, Height District Ordinance, Magnolia affordable housing site, Waterfront Park hotel donor wall, Cooper Crest Apartments, Hagood Street, Sycamore site, and others.
- Completed a cursory assessment of placemaking in Charleston and facilitated the development of guidelines for public art.
- Provided public engagement, site analysis, and concept design services for WPAL park.





## NEW INITIATIVES FOR 2020

- Evaluate the Army Corps of Engineers' Peninsula Flood Mitigation Study with regards to landscape and urban design, the public realm, and coordination with Dutch Dialogues.
- Collaborate with other City departments and stakeholders on the design of the Ashley River Bicycle/Pedestrian Bridge crossing, landing, and integration into the urban bike plan.
- Conduct a King Street design and mobility study to identify issues and opportunities for improvement.
- Continue working on Lowcountry Lowline planning, design, and civic engagement.
- Create vision, standards, and improved process for mobile food vending in Charleston.
- Work with Charleston Housing Authority to analyze public housing retrofits in an effort to provide more affordable housing opportunities and improve existing housing.
- Host Southeast Urban Design Summit.
- Foster stronger civic partnerships and increase public engagement by improving internal and external communication.

### Ashley River Crossing FY 2019 BUILD Grant Application



*2019 Accomplishment: Provided design production for successful BUILD grant application for the Ashley River Crossing. The federal government awarded \$18 million for this project.*



*2019 Accomplishment: Finalized the Northbridge Gateway design package, presented to the West Ashley Revitalization Commission and City Council, and provided information for the RFQ.*



<b>DIVISION EXPENDITURES</b>	<b>2018 ACTUAL</b>	<b>2019 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 BUDGET</b>
Personnel	144,203	154,314	153,608	150,858
Benefits	47,487	50,537	50,726	51,778
Operating	29,306	32,741	23,368	36,131
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>220,996</b>	<b>237,592</b>	<b>227,702</b>	<b>238,767</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2.72</b>	<b>2.72</b>	<b>2.72</b>	<b>2.72</b>
<b>Per Capita</b>	<b>\$ 1.49</b>	<b>\$ 1.54</b>	<b>\$ 1.48</b>	<b>\$ 1.53</b>





**DIVISION:** 430000 – Planning and Sustainability

**FUND:** General Fund

**FUNCTION:** Urban and Community Development

### **DIVISION OVERVIEW**

The Planning 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 Division prepares, maintains, and implements the City's Comprehensive 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 Planning Division coordinates annexation activities, bicycle and pedestrian planning, the Upper Peninsula Initiative, West Ashley revitalization, ReThink Folly Road implementation, and other special projects as well.

### **2019 ACCOMPLISHMENTS**

- Coordinated *Plan West Ashley* implementation.
- Assisted with Northbridge Piggly Wiggly Redevelopment Request for Qualifications (RFQ).
- Completed the Johns Island Municipal Improvement District (MID) feasibility study.
- Assisted Charleston County Planning in updating their standards for the Maybank Corridor Overlay.
- Drafted proposed improvements Cluster/Conservation Subdivision Ordinance which will be presented to City Council early 2020.
- Established the Morrison Drive Tax Increment Financing (TIF) District.
- Participated in and provided data for the Army Corps of Engineers' Peninsula Flood Mitigation Study.
- Initiated the 2020 Comprehensive Plan data collection and planning process.
- Launched the West Ashley branding and identify project.
- Onboarded the ReThink Folly Road consultant to manage plan implementation and provide support.
- Evaluated industrial zoning districts and recommended refinement of allowed uses.
- Appointed an Affordable Housing Concierge to help projects more efficiently navigate the City's approval processes.
- Held joint workshops for Planning Commission and City Council.

### **NEW INITIATIVES FOR 2020**

- Fully launch and complete the 2020 Comprehensive Plan planning process and have final draft ready for Council by the end of the year. This process will include data collection and analyses,



robust community engagement, civic labs with expert speakers, integration with Dutch Dialogues, graphic design, mapping, and recommendations.

- Present Conservation Subdivision Ordinance for approval.
- Produce quarterly reports related to residential and hotel development activity.
- Continue participating in Dutch Dialogues implementation and Army Corps of Engineers' Peninsula Flood Mitigation Study.
- Provide support and expertise for the Parks and Recreation Master Plan.
- 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.
- Participate in and provide data and logistical support for the 2020 Census efforts.



*2019 Accomplishment: Collaborated with Charleston County Planning in updating their standards for the Maybank Corridor Overlay. Held multiple community input sessions.*

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	276,752	303,962	613,753	310,910
Benefits	100,580	119,189	114,519	118,558
Operating	24,469	218,394	29,950	259,280
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>401,801</b>	<b>641,545</b>	<b>758,222</b>	<b>688,748</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Per Capita</b>	<b>\$ 2.71</b>	<b>\$ 4.16</b>	<b>\$ 4.92</b>	<b>\$ 4.40</b>



**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.

### **2019 ACCOMPLISHMENTS**

- Established a branding/communication strategy for the division.
- Initiated feasibility study process for a Business Improvement District on King Street.
- Administered King Street Spring Cleaning Project to resolve enforcement and maintenance issues.
- Grew the MWBE Program by:
  - Increased registration of women and minority businesses in MWBE Program.
  - Improved MWBE business directory.
  - Provided education workshops for MWBEs.
  - Re-established MBE Advisory Board.
  - Participated in partnership opportunities with other MWBE Agencies.
  - Hosted MWBE Business Opportunity Expo.
- Partnered 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.
- Implemented Westside Phase 3 Alternate Side & Signed Street Sweeping Program.
- Assisted with planning of implementation of residential parking program for the Eastside Neighborhood.
- Staffed the Business & Neighborhood Services position in the Municipal Emergency Operations Center to provide outreach, coordination, and data collection during activations.
- Conducted Mayor’s “Off the Record Walk” of King Street Late Night Entertainment District.
- Held neighborhood sector meetings between the Mayor and members of the Neighborhood Council.
- Renamed and presented the 2019 Robert Ballard Excellence in Volunteer Service Award.



### NEW INITIATIVES FOR 2020

- Continue to grow the MWBE Program to improve internal procurement processes and data tracking.
- Continue work with stakeholder groups to lay the groundwork for King Street Business Improvement District.
- Develop strategies to support key business constituencies, including educational campaigns for late night entertainment establishments and engagement opportunities for local makers.
- Provide support and outreach for community engagement efforts related to the 2020 Comprehensive Plan, Lowcountry Lowline, and other special projects.
- Implement Alternate Side & Signed Complete Streetsweeping Program for Eastside Neighborhood.
- Conduct feasibility study for closing portions of King Street at night.
- Partner with Mayor's Office for Children, Youth, & Families to establish Financial Empowerment Center.
- Host and improve signature programs and events, including Business Opportunity Expo, Access to Capital series, and new iteration of civic engagement workshop.





DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	246,491	255,605	252,489	342,386
Benefits	97,545	132,920	110,098	134,826
Operating	38,299	62,810	40,440	63,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>382,335</b>	<b>451,335</b>	<b>403,027</b>	<b>540,962</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Per Capita</b>	<b>\$ 2.58</b>	<b>\$ 2.93</b>	<b>\$ 2.62</b>	<b>\$ 3.46</b>



**POLICE DEPARTMENT**

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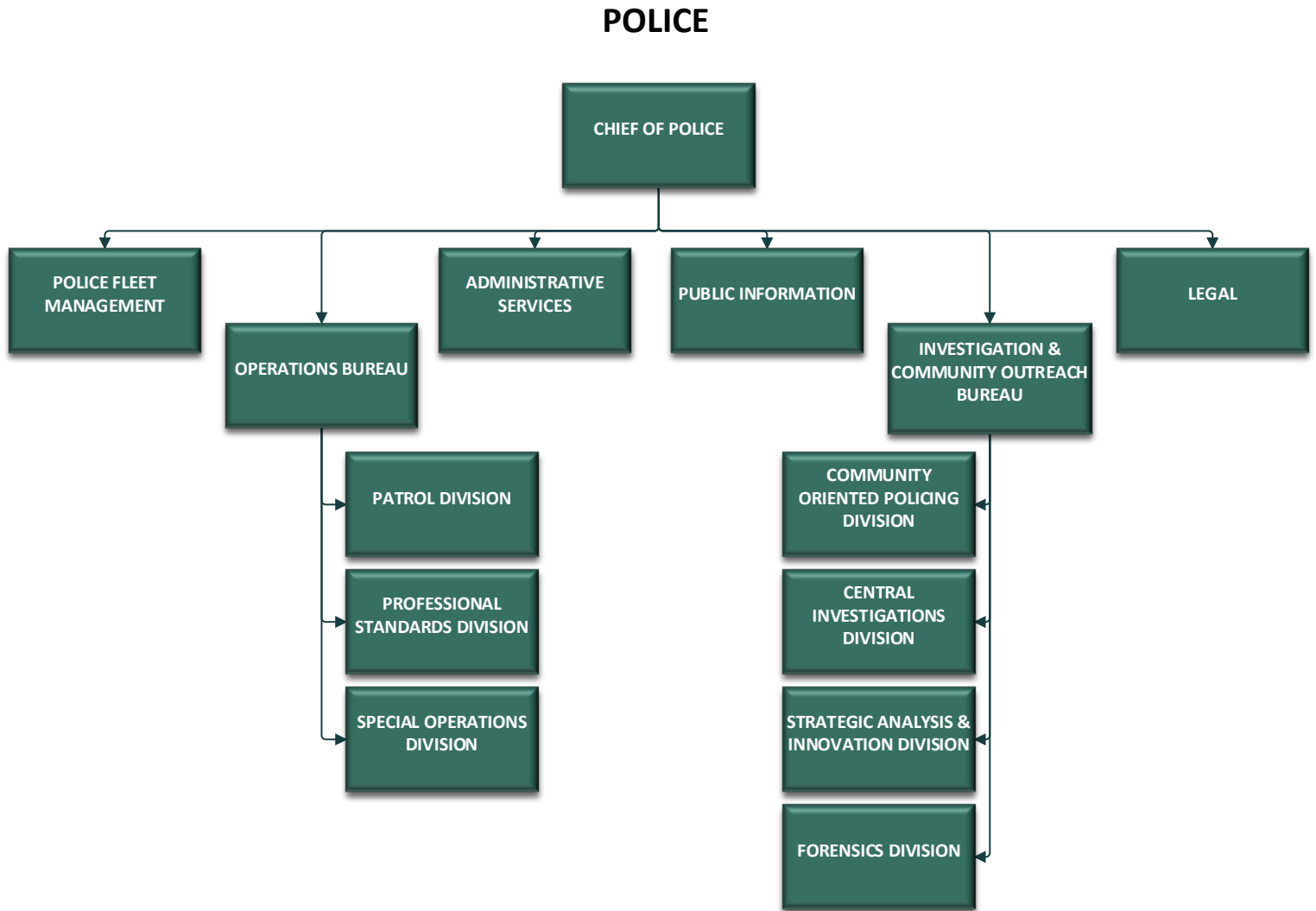
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## DEPARTMENT MISSION STATEMENT

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 and Community Outreach 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 six patrol teams that serve a population of 156,536 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.

## 2019 ACCOMPLISHMENTS

- Assisted in the completion of the CNA racial bias audit and determined initial needs associated with implementation of audit recommendations.
- Implemented the Community Oriented Policing Division which was formally known as the Community Outreach Division. This combines community outreach, crime prevention, crime stoppers and housing into one division.
- Broke ground on a new 22,000 sf Police Forensics Services Building, located on Bees Ferry Road.
- Researched and implemented a new in-car platform which incorporates the in-car camera and computer system into one device.
- Partnered with local contractor to service our Safety and Security Camera Program.
- Expanded the Safety and Security Camera system in the Hospitality area and the Eastside community of downtown.



## 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 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community presentations and events	200	158	200	91	200	376	200
Number of security surveys conducted	25	36	25	20	25	7	25
Number of youth engagement activities	200	122	200	98	200	247	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 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of incidents for Part One Index Violent Crimes <sup>1</sup>	400	390	400	403	400	502	400
Percentage (%) of incidents for Part One Index Violent Crimes compared to prior year <sup>2</sup>	-5.00%	-0.47%	-5.00%	0.44%	-5.00%	2.49%	-5.00%
Number of incidents for Part One Index Property Crimes <sup>3</sup>	3,400	3,400	3,400	2,891	3,400	3,129	3,400
Percentage (%) of incidents for Part One Index Property Crimes compared to prior year <sup>4</sup>	-5.00%	-5.00%	-5.00%	-0.83%	-5.00%	8.28%	-5.00%
Number of traffic fatalities	10	17	10	23	10	21	10

<sup>1</sup>Includes homicide, rape, robbery, and aggravated assault

<sup>2</sup>Comparison to prior year based on SLED Executive Summary Report

<sup>3</sup>Includes larceny, burglary, and motor vehicle theft

<sup>4</sup>Comparison to prior year based on SLED Executive Summary Report

\*Note from CPD in reference to Part One Index Violent and Property Crimes found on p. 144: 2019 saw a 25.06% change in Part One Index Violent Crimes. There are several factors driving this increase. The department has put an emphasis on truth and accuracy which has led to more consistency in classifying aggravated assaults which showed a 41.6% increase in 2019 while Forcible Rape and Homicides were down 20% respectively. CAPS numbers are counted based on victims and lends itself to potential outliers, for example in 2019 there was a single incident that had 14 victims. While the 14 victims were not harmed they did fit the definition of a victim. This one incident was responsible for almost 13% of the 41.6% increase in aggravated assaults. The greater Charleston area is host to over 7 million visitors a year, has a population growth rate 3 times higher than the national average and host many world renown events yearly including the Cooper River Bridge run. CPD has also greatly increased community engagement which has encouraged the public to report more crimes. When all of these variables are taken into account the 2019 numbers are a better reflection of actual crime in Charleston.



**City Value:** Public Safety

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

**Measurement Type:** Effectiveness

Measure	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percent of sworn officers who are minorities	25.00%	20.00%	25.00%	19.00%	25.00%	21.92%	25.00%
Percent of sworn officers who are women	18.00%	14.00%	18.00%	15.00%	18.00%	14.17%	18.00%
Percent of personnel with advanced degrees	18.00%	17.00%	18.00%	19.00%	18.00%	20.00%	18.00%

**City Value:** Public Safety

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

**Measurement Type:** Effectiveness

Measure	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percentage of complaints reported to Professional Standards Office per 1,000 citizens	1.50%	0.02%	1.50%	0.77%	1.50%	.05%	1.50%
Number of use of force complaints compared to the total number of arrests	0.15%	0.00%	0.15%	0.06%	0.15%	0.02%	0.15%
Percentage of sworn officers engaged in direct community service through patrol and investigative activities	93.00%	93.00%	100.00%	97.00%	100.00%	89.00%	100.00%

### NEW INITIATIVES FOR 2020

- Continue to allocate resources in working towards developing a plan for implementing CNA audit recommendations. This includes filling two newly allocated civilian positions associated with oversight and compliance.
- Develop and incorporate a new leadership development program for mid-level and senior level executive members.
- Work towards completing and formalizing a new CPD strategic plan.
- Continue collaboration with Parks-Facilities Maintenance on renovations for CPD HQ's.
- Update the Safety and Security Camera system and look at future opportunities to further expand camera coverage.
- Continue efforts in the deployment of the new form factor in-car camera/computer system.
- Expand partnerships with Alastar, using a pilot project to look at the possibility of using that program to host the Safety and Security Camera Video Management System.





### DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	30,475,923	31,804,745	31,647,149	33,059,449
Benefits	11,947,942	13,158,927	12,933,287	13,605,879
Operating	5,906,197	6,489,450	6,093,237	6,648,324
Capital	275,979	260,001	166,631	130,000
Operating Transfers	32,887	51,739	30,015	1,500
<b>TOTAL</b>	<b>48,638,928</b>	<b>51,764,862</b>	<b>50,870,319</b>	<b>53,445,152</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
200000 Police Department	47,562,927	50,544,516	49,526,157	52,085,732
203000 Police Radio Shop	877,534	959,655	1,086,133	1,091,611
206000 Community Outreach	24,698	46,460	38,608	46,460
207000 Victims Assistance	173,769	214,231	219,421	221,349
<b>TOTAL</b>	<b>48,638,928</b>	<b>51,764,862</b>	<b>50,870,319</b>	<b>53,445,152</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>				
Total Department - Sworn Officers	446.00	437.00	437.00	444.00
Total Department - Non-Sworn	115.33	116.50	112.50	114.50
<b>TOTAL FTE</b>	<b>561.33</b>	<b>553.50</b>	<b>549.50</b>	<b>558.50</b>
<b>Per Capita</b>	<b>\$ 328.32</b>	<b>\$ 335.98</b>	<b>\$ 330.18</b>	<b>\$ 341.42</b>



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 and Community Outreach Bureau, and the Operations Bureau. The Office of the Chief of Police consists of Administrative Services, Fleet Management, Legal, and Public Information. The Investigations and Community Outreach Bureau consists of four divisions: Community Oriented Policing Division, the Central Investigations Division the Strategic Analysis and Innovations Division and the Forensics Division. The Operations Bureau consists of three divisions: the Patrol Divisions of the Police Department, the Professional Standards Division and the Special Operations Division.

### **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.
- 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 and Community Outreach Bureau – Commanded by a Police Deputy Chief with three Captains and the Director of Forensics Services, each overseeing a particular Division providing specific investigation or support related services.

- The Office of Community Oriented Policing develops, plans and coordinates outreach initiatives in the community. The division develops and ensures implementation of community oriented policing strategies throughout the department.
- 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 Division.
- 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.



Operations Bureau – Commanded by a Police Deputy Chief with three Captains each overseeing a particular Division.

- 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 six teams: Team 1, Team 2, Team 3, Team 4, Team 5 and Team 9.
- The Special Operations Division includes special units such as Traffic, School Resource Officers, SWAT, the Dive Team, Harbor Patrol, K-9 and other specialized units.
- 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. In addition, this division includes the Professional Development and Training section which is responsible for providing or coordinating training for all personnel and maintains the Department's Weapons Range.

## **2019 ACCOMPLISHMENTS**

- Established a committee to make recommendations and determine needs associated with officer wellness as it pertains to work scheduling.
- Combined SWAT, K-9 and Explosive Detection Team into a unified command, to plan for operations as one, plan budget needs, training needs, and overall structure and personnel development for true secession planning.
- Researched and implemented a new in-car camera platform, which is more cost/space effective and began the process of up-fitting new vehicles with the platform. Completed training for additional members of the unmanned aircraft systems (UAS) team and completed first full operational year.
- Implemented a method for the semi-quantitation of THC for the differentiation of marijuana and hemp within Forensic Services.
- Transitioned ANAB accreditation for Forensic Services from ISO 17025:2005 to ISO 17025:2017.
- Trained and up-fitted two new motor officers in an effort to expand on the program.
- Successfully completed the removal of four abandoned boats from the Charleston Harbor utilizing grant funds.
- Replaced critical equipment for Harbor Patrol team to include a boat engine replacement and vehicle.

## **NEW INITIATIVES FOR 2020**

- Work with Patrol Team Commanders in developing a community policing strategy to implement for their specific area.
- Work towards implementing recommendations from Committee on a more permanent work schedule for operations personnel.
- Develop a plan for the School Resource Officer program which encompasses training and equipment needs.
- Work towards increasing capabilities of the unmanned aircraft systems (UAS) team by adding additional trained team members, adding an additional UAS platform, developing procedures and researching new software and technology advances.





- Develop members of the Crisis Negotiation Team through advanced, which will assist during critical incident responses to barricaded subjects.
- Continue working towards increasing traffic/motor unit and critical training needs for traffic officers such as; accident reconstruction, Standardized Field Sobriety Test (SFST) instructor training and investigator training.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	30,153,580	31,417,514	31,256,617	32,670,190
Benefits	11,819,464	13,003,072	12,774,435	13,442,414
Operating	5,281,017	5,813,690	5,299,959	5,843,128
Capital	275,979	260,001	166,631	130,000
Operating Transfers	32,887	50,239	28,515	-
<b>TOTAL</b>	<b>47,562,927</b>	<b>50,544,516</b>	<b>49,526,157</b>	<b>52,085,732</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>				
Police Department - Sworn Officers	446.00	437.00	437.00	444.00
Police Department - Non-Sworn	107.33	108.50	104.50	106.50
<b>TOTAL FTE</b>	<b>553.33</b>	<b>545.50</b>	<b>541.50</b>	<b>550.50</b>
<b>Per Capita</b>	<b>\$ 321.06</b>	<b>\$ 328.06</b>	<b>\$ 321.45</b>	<b>\$ 332.74</b>



CPD K-9 Unit





**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 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 six hundred police vehicles, hand-held devices, mobile units, as well as radio equipment located in various City facilities.

### 2019 ACCOMPLISHMENTS

- Removed old tower site radio equipment and services.
- Shut down old support radio equipment.
- Installed and tested two complete security systems within the Police Dept. Bldg. complex.
- Completed Verizon phone upgrade within the Mobile Command Post improving comms.
- Completed software Upgrade on 30 1<sup>st</sup> Gen radios making them Encryption compliant for Parking Enforcement Officers.

### NEW INITIATIVES FOR 2020

- Increase radio antenna feeds by 25% in the City of Charleston Municipal Emergency Operations Center (MEOC) to increase radio talk path capacities.
- Complete the build and testing of city ice cream truck that will be used in community outreach.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	224,021	263,519	256,784	260,731
Benefits	88,887	101,086	102,529	106,394
Operating	564,626	595,050	726,820	724,486
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>877,534</b>	<b>959,655</b>	<b>1,086,133</b>	<b>1,091,611</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Per Capita</b>	<b>\$ 5.92</b>	<b>\$ 6.23</b>	<b>\$ 7.05</b>	<b>\$ 6.97</b>



**DIVISION:** 206000 – Community Outreach  
**FUND:** General Fund  
**FUNCTION:** Public Safety

### **DIVISION OVERVIEW**

The Office of Community Oriented Policing develops, plans and coordinates outreach initiatives in the community. The division develops and ensures implementation of community oriented policing strategies throughout the department.

### **CORE RESPONSIBILITIES**

*Develop/Maintain Community Partnerships, Problem Solving and Organizational Transformation:*

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, social media, creating reports and statistical analyses on proposals and surveys, and creating a comprehensive community education and outreach program.

### **2019 ACCOMPLISHMENTS**

- Continued to expand 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 local elementary schools through programs such as Lunch Buddies, Reading Partners, Mentor programs, Cocoa with Cops, Cookies with Cops, etc.
- The Pharmacy 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.
- Completed Camp Hope, a six-week camp that brings together CPD and community organizations for children ranging in the age from 7-12, with 110 registered attendees.
- Held the True-Blue Line Basketball Camp, a one-week camp that brings CPD and youths together to play basketball, with approximately 30 youths registered.
- Administered Project Cool Breeze with 638 applications resulting in 268 air conditioning units given to elderly.
- Held the Wear Pink/ October event which raised over \$2,000 for breast cancer awareness.
- Completed the Police Citizen's Academy, two eight-week to educate and increase the public's understanding of police policies and practices.
- Completed the first open-house of Police Headquarters, which provided the community the opportunity to meet commanders, McGruff the Crime Dog, and view demonstrations from our specialized units.
- Fourteen participants attended the Cops for Kids where, police officers take local children shopping for Christmas presents, school supplies, and clothing items



- Partnered with the Ronald McDonald House and the Fisher House to deliver over 200 presents for the first annual “Santa’s Escort Ride”, where Santa and police officers delivered gifts for families undergoing extensive medical treatment.
- Partnered with Roper St. Francis and The Edge to collect and properly disposed of over 400 pounds of expired, or unused prescription medication.
- Raised \$11,000 for the Ronald McDonald House by participating in No Shave November.

#### NEW INITIATIVES FOR 2020

- 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.
- Expand Camp Hope from 4 to 6 weeks to allow for a more in-depth establishment in mentorship.
- Partner with the senior community by starting the Seniors and Law Enforcement Together program.
- Plan and coordinate two citizen listening sessions in the community.
- Conduct “Ask A Cop Anything” events in each patrol team.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	24,698	44,960	37,108	44,960
Capital	-	-	-	-
Operating Transfers	-	1,500	1,500	1,500
<b>TOTAL</b>	<b>24,698</b>	<b>46,460</b>	<b>38,608</b>	<b>46,460</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.17</b>	<b>\$ 0.30</b>	<b>\$ 0.25</b>	<b>\$ 0.30</b>



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 contracted 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 hearings to advocate their rights.
- Providing assistance with obtaining Orders of Protection and Restraining Orders.
- 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 relocation needs.

### **2019 ACCOMPLISHMENTS**

- Allocated resources for annual poinsettia delivery to homicide families during the Christmas holidays.
- Hosted Delicate Blossoms Program.
- Participated in Trunk-O-Treat for children during Halloween.
- Conducted the first Mass Casualty training with FBI.
- Presented at the 2019 Victims Rights Week.
- Partnered with Boston University School of Social Work for the intern program.
- Visit and conducted several presentations at Senior Centers throughout the City.
- Attend the National Organization of Victim Assistance Conference.
- Attended the South Carolina Victim Assistance Network Victim Rights Week.

### **NEW INITIATIVES FOR 2020**

- Continue the Delicate Blossom Program.
- Continue the Thinking of You project.



- Continue Advocacy Day.
- Participate in Trunk-O-Treat.
- Implement the Reconnect Senior Program.
- Establish a CPD Victim Service Rapid Response Team.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	98,322	123,712	133,748	128,528
Benefits	39,591	54,769	56,323	57,071
Operating	35,856	35,750	29,350	35,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>173,769</b>	<b>214,231</b>	<b>219,421</b>	<b>221,349</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Per Capita</b>	<b>\$ 1.17</b>	<b>\$ 1.39</b>	<b>\$ 1.42</b>	<b>\$ 1.41</b>



CPD Color Guard



**DEPARTMENT  
OF  
PUBLIC SERVICE**

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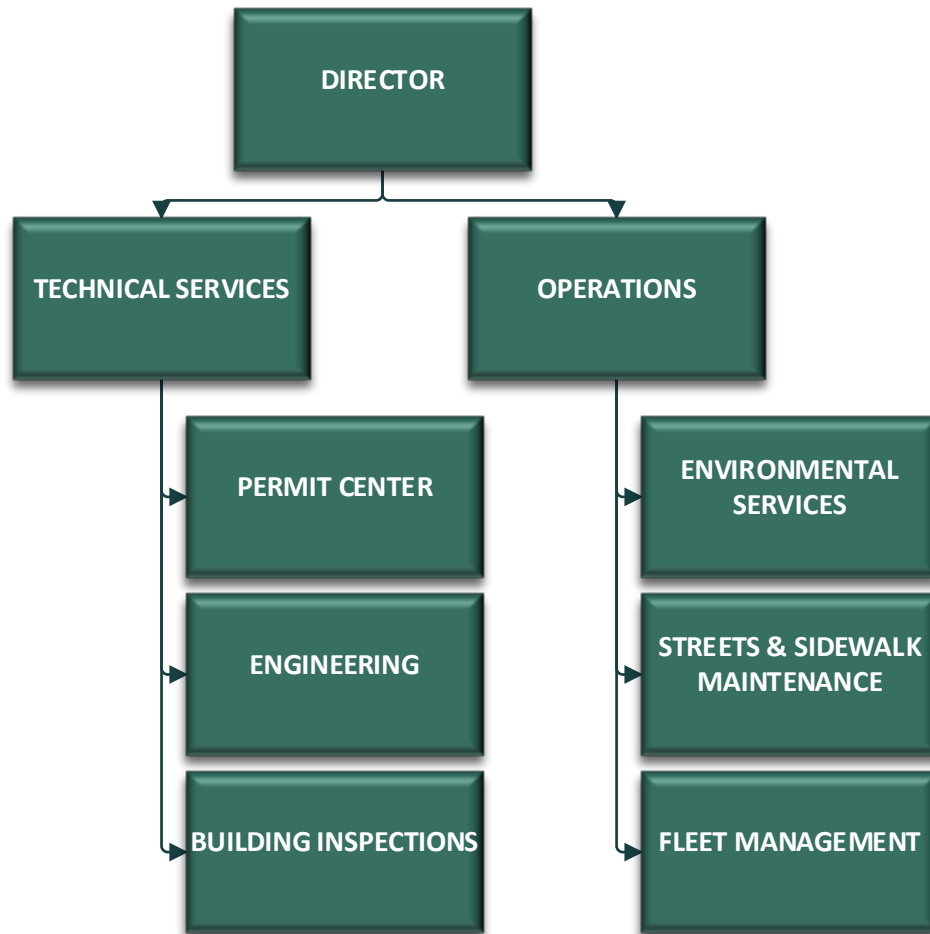
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## PUBLIC SERVICE



### 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 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 comprised of three technical and three operational divisions. The three technical divisions are the Permit Center, Building Inspections and Engineering. These divisions are responsible for enforcing building codes and the development of building and utility construction standards. The three operational divisions are Streets and Sidewalks, Environmental Services and Fleet Management. The Department of Public Service partners with local and regional agencies to provide the following core services.

### 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 general route information and holiday schedule changes.

**Fleet Management**- Responsible for procurement, maintenance and repair of general fleet vehicles in all City departments other than Fire and Police.

### 2019 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

### 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 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of potholes filled	1,500	1,421	1,500	7,115	1,500	1,421	1,500
Percentage of potholes repaired within 48 hours	95.00%	98.80%	95.00%	100.00%	95.00%	98.00%	95%
Linear feet of sidewalk repaired <sup>1</sup>	18,000	33,659	18,000	12,684	18,000	29,029	18,000
Number of handicap ramps repaired	25	58	25	5	25	58	25

<sup>1</sup>The majority of sidewalk repair work was contracted out in 2018 and 2019 and not included in count.



**City Value:** Quality Service

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

**Measurement Type:** Workload/Efficiency

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Average number of households served per week by Environmental Services	49,740	51,354	49,740	35,101	49,740	43,259	49,740
Tons of garbage collected	39,100	37,683	39,100	36,238	39,100	39,100	39,100
Percentage of garbage routes completed on time (by 5:00 pm)	95.00%	98.10%	95.00%	93.10%	95.00%	98.00%	95.00%
Tons of trash collected	18,400	30,587	18,400	22,928	18,300	18,300	18,300
Percentage of trash routes completed on time (by 5:00 pm)	80%	97.1%	80%	97.10%	80.00%	94.00%	80%
Total feet of ditches cleaned	500,000	454,647	500,000	588,242	500,000	435,535	500,000
Linear feet of drainage pipes cleaned	450,000	498,598	450,000	419,524	450,000	35,505	40,000

**City Value:** Public Safety

**Strategic Priority:** Adopt and enforce the most applicable design and build standards for our multi-hazard area

**Measurement Type:** Workload

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of permits issued (building, electrical, plumbing, gas, mechanical, and fire)	13,500	18,148	13,500	20,270	13,500	13,342	13,500
Number of building permits issued	4,500	7,454	4,500	4,475	4,500	4,996	4,500
Number of permits issued for Single Family Homes	900	1,103	900	1,091	900	936	900
Number of flood zones issued for Single Family New Construction	775	518	750	1,299	750	824	750
Number of lot inspections for Single Family New Construction	775	941	750	1,110	750	865	750
Number of permits issued for commercial construction	40	37	40	58	40	74	40
Number of permits issued for new multi-family units	1,000	417	1,000	1,501	1,000	612	1,000
Number of building inspections completed	36,800	48,263	36,800	47,526	36,800	43,022	36,800
Percentage of building inspections completed within 24 hours of request	90.00%	77.00%	90.00%	89.20%	90.00%	91.10%	90.00%

#### NEW INITIATIVES FOR 2020

- See division sections for new initiatives.



## DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	6,738,068	6,742,474	7,004,135	8,061,760
Benefits	2,788,108	3,666,914	3,333,096	3,578,239
Operating	7,592,414	7,225,730	7,479,349	6,871,580
Capital	188,233	106,300	234,250	26,300
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>17,306,823</b>	<b>17,741,418</b>	<b>18,050,830</b>	<b>18,537,879</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
137000 Permit Center	262,116	296,074	282,227	288,642
220000 Engineering	439,183	520,058	491,772	740,007
221000 Inspections	1,547,280	1,743,826	1,749,568	1,792,035
300000 Public Service Administration	475,474	327,347	274,559	295,843
311000 Streets and Sidewalks Administration	504,364	1,079,398	402,562	1,031,382
312000 Streets and Sidewalks	1,429,383	1,538,585	1,607,351	1,687,467
321000 Environmental Services Administration	861,359	792,006	891,074	790,034
322000 Garbage Collection	4,029,310	4,267,150	4,220,392	4,244,741
323000 Trash Collection	1,604,344	1,647,089	1,798,860	1,908,584
324000 Street Sweeping	1,114,796	1,186,872	1,181,887	1,189,687
331000 Fleet Management	3,769,360	4,343,013	3,822,618	4,569,457
Various Emergency Preparedness	1,269,854	-	1,327,960	-
<b>TOTAL</b>	<b>17,306,823</b>	<b>17,741,418</b>	<b>18,050,830</b>	<b>18,537,879</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>201.17</b>	<b>206.50</b>	<b>186.00</b>	<b>185.50</b>
<b>Per Capita</b>	<b>\$ 116.83</b>	<b>\$ 115.15</b>	<b>\$ 117.16</b>	<b>\$ 118.43</b>



**DIVISION:** 137000 – Permit Center

**FUND:** General Fund

**FUNCTION:** Public Service

### **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.

### **2019 ACCOMPLISHMENTS**

- Reorganized Permit Center layout to incorporate two Engineering Permit Technicians, allowing for the application and issuance of all Engineering/Encroachment Permits, as well as plat services, to the Permit Center. Adding Engineering Services to the Permit Center further consolidates the public-facing elements of the construction and development process.
- Implemented a monthly Permit Center Training Session in which the Permit Center closes for two hours to conduct various trainings. Previous training topics include records management, floodplain management, process improvement/process mapping, emergency action planning and cross-training sessions.
- Increased physical plan storage by over 100% by reorganizing furniture and constructing large-plan storage rack. This increase allows for dramatically improved plan management.

### **NEW INITIATIVES FOR 2020**

- Open digital submittal capabilities for most permit types (commercial, residential alterations/additions, sub-contractor permits, etc.), allowing applicants to submit digitized construction documents and pull permits online.
- Adopt forthcoming Novak Consulting recommendations for permit, inspections and Certificate of Occupancy (CO) process improvements.
- The completion of ICC Permit Technician Certifications for all Development and Construction Services Staff.



DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	171,121	187,882	186,836	187,571
Benefits	73,314	79,467	77,921	80,021
Operating	17,681	28,725	17,470	21,050
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>262,116</b>	<b>296,074</b>	<b>282,227</b>	<b>288,642</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Per Capita</b>	<b>\$ 1.77</b>	<b>\$ 1.92</b>	<b>\$ 1.83</b>	<b>\$ 1.84</b>



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 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.

### 2019 ACCOMPLISHMENTS

- Completed the American Public Works Association (APWA) Self-Assessment and Accreditation process
- Issued 1,744 right-of-way permits
- Inspected and closed 85% of right-of-way permits within 30 days
- Performed 865 single-family lot inspections

### NEW INITIATIVES FOR 2020

- Begin the planning stage of the replacement of the Beresford Creek Bridge on Daniel Island

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	279,877	313,215	312,006	503,932
Benefits	131,937	171,808	149,651	208,540
Operating	27,369	35,035	30,115	27,535
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>439,183</b>	<b>520,058</b>	<b>491,772</b>	<b>740,007</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>8.50</b>	<b>8.50</b>	<b>10.00</b>	<b>10.00</b>
<b>Per Capita</b>	<b>\$ 2.96</b>	<b>\$ 3.38</b>	<b>\$ 3.19</b>	<b>\$ 4.73</b>



**DIVISION:** 221000 – Building Inspections

**FUND:** General Fund

**FUNCTION:** Public Safety

### **DIVISION OVERVIEW**

The Building Inspections Division administers the promulgated South Carolina Building Codes and City of Charleston Code of Ordinances pertaining to new building construction and alterations to existing buildings through the plan review and inspection processes. The Division is involved in all phases of residential and commercial building construction within the City of Charleston, including plan review, permit management, inspections, building code board of appeals and certificate of construction completions. Our goal is to provide City residents and visitors with a safe and reliable built environment.

### **CORE RESPONSIBILITIES**

**Plan Reviews** – Review building plans, permit applications and associated documentation for compliance with the South Carolina Building Codes and applicable City Code of Ordinances.

**Inspections** – Conduct permitted building construction inspections during the various stages of new construction or renovation and addition of existing structures.

**Unsafe Structures** – In conjunction with the Department of Livability and Tourism and Fire Marshal Division, provide notice to owners of unsafe structures dangerous to public welfare or public safety.

**Damage Assessments** – Support floodplain manager by assisting with post-event building and structural damage assessment inspections and reports.

### **2019 ACCOMPLISHMENTS**

- Permitted \$1,346,438,477 worth of building construction
- Performed over 43,000 technical inspections
- Performed over 7,000 technical plan reviews
- Performed hundreds of damage assessments following occurrence of Hurricane Dorian (September)
- With great assistance from the Records Management Division, digitized all flood elevation certificates into the City's electronic document management system (EDMS) with the goal to make the certificates available online to the public. Additionally, all elevation certificates are now stored in the Records Management Division office.

### **2020 NEW INITIATIVES**

- Continued creation of standard operating procedures for internal and external customers to better navigate and operate EnerGov and the Customer Access Portal (CAP)
- Continue offering of EnerGov and Customer Access Portal (CAP) training to City staff to improve internal and external communications between users and customers
- Continue to test and configure EnerGov to maximize its efficiency in processing permits and inspections
- Implement e-reviews for commercial projects





DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	1,030,524	1,156,120	1,174,998	1,206,036
Benefits	411,957	477,971	469,125	491,032
Operating	104,799	109,735	105,445	94,967
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,547,280</b>	<b>1,743,826</b>	<b>1,749,568</b>	<b>1,792,035</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>22.50</b>	<b>23.00</b>	<b>22.50</b>	<b>23.00</b>
<b>Per Capita</b>	<b>\$ 10.44</b>	<b>\$ 11.32</b>	<b>\$ 11.36</b>	<b>\$ 11.45</b>





**DIVISION:** 300000 – Public Service Administration

**FUND:** General Fund

**FUNCTION:** Public Service

### DIVISION OVERVIEW

The Public Service Administration Division is comprised of the Director and Administrative Assistant.

### 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.

### 2019 ACCOMPLISHMENTS

- Oversaw the transition of Stormwater services from the Department of Public Service to a separate Department of Stormwater Management
- Implemented the transfer of Fleet Management under the Public Service Department umbrella

### NEW INITIATIVES FOR 2020

- Continue the APWA Self-Assessment and Accreditation Process

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	346,879	181,138	178,026	183,753
Benefits	103,704	117,377	74,369	61,820
Operating	24,891	28,832	22,164	50,270
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>475,474</b>	<b>327,347</b>	<b>274,559</b>	<b>295,843</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Per Capita</b>	<b>\$ 3.21</b>	<b>\$ 2.12</b>	<b>\$ 1.78</b>	<b>\$ 1.89</b>



**DIVISION:** 311000 – Streets and Sidewalks Administration

**FUND:** General Fund

**FUNCTION:** Public Service

### DIVISION OVERVIEW

The Streets and Sidewalks Administration 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. This division develops and manages the annual streets and sidewalks operating budget, prioritizes requests, establishes work orders, determines whether work should be contracted out and provides quality control. Furthermore, the Division meets with residents and Councilmembers to resolve concerns related to City streets and sidewalks.

### 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.

### 2019 ACCOMPLISHMENTS

- All pothole requests were filled within the specified goal of 48 hours.
- Following an employee shortage, all but 2 open positions were filled.

### NEW INITIATIVES FOR 2020

- Restructure streets and sidewalks crews to add one additional crew and improve productivity
- Lower the cost of concrete by:
  - Scheduling crews to work in closer proximity to share the concrete trucks and avoid small load fees
  - Ensure crews manually mix cement for small repairs

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	182,264	156,675	151,327	131,039
Benefits	74,774	80,810	69,190	57,680
Operating	247,326	841,913	182,045	842,663
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>504,364</b>	<b>1,079,398</b>	<b>402,562</b>	<b>1,031,382</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Per Capita</b>	<b>\$ 3.40</b>	<b>\$ 7.01</b>	<b>\$ 2.61</b>	<b>\$ 6.59</b>



**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 ensure that all road re-surfacing projects include work to make sidewalks ADA compliant. 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 of the City of Charleston.

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.

### 2019 ACCOMPLISHMENTS

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

### NEW INITIATIVES FOR 2020

- Increase productivity through better scheduling and implementation of new policies
- Complete Broad Street bluestone sidewalk project

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	750,392	767,222	786,234	967,308
Benefits	341,270	528,163	458,327	476,359
Operating	337,721	243,200	362,790	243,800
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,429,383</b>	<b>1,538,585</b>	<b>1,607,351</b>	<b>1,687,467</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>32.00</b>	<b>32.00</b>	<b>28.00</b>	<b>27.00</b>
<b>Per Capita</b>	<b>\$ 9.65</b>	<b>\$ 9.99</b>	<b>\$ 10.43</b>	<b>\$ 10.78</b>



**DIVISION:** 321000 – Environmental Services Administration

**FUND:** General Fund

**FUNCTION:** Public Service

### DIVISION OVERVIEW

The Environmental Services Administration Division is responsible for the oversight and administration of the collection of garbage and trash, street sweeping and cart issuance.

### CORE RESPONSIBILITIES

The Environmental Services Administration Division is responsible for maintaining the clean, safe and healthful environment for residents and visitors to the City. The division researches new equipment, technological enhancements to routes and analyzes costs.

### 2019 ACCOMPLISHMENTS

- Performed daily safety meetings to increase crews' safety
- Optimized all garbage routes utilizing Route Smart routing system
- Decreased total number of garbage routes with the implementation of Automated Side Loaders

### NEW INITIATIVES FOR 2020

- Devise storm debris and monitoring contracts
- Complete re-route of garbage to balance routes and decrease number of trucks needed
- Roll out new holiday schedule and inform citizens with mailers and calendars
- Complete installation of security cameras at Environmental Service headquarters

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	442,596	377,448	464,330	380,172
Benefits	168,862	150,599	167,774	152,623
Operating	227,386	263,959	258,970	257,239
Capital	22,515	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>861,359</b>	<b>792,006</b>	<b>891,074</b>	<b>790,034</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Per Capita</b>	<b>\$ 5.81</b>	<b>\$ 5.14</b>	<b>\$ 5.78</b>	<b>\$ 5.05</b>



**DIVISION:** 322000 – Garbage Collection

**FUND:** General Fund

**FUNCTION:** Public Service

### DIVISION OVERVIEW

The Garbage Collection Division is responsible for the timely collection of garbage using semi-automated collection equipment from garbage carts ranging between 96 gallons, 64 gallons and 32 gallons. 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 denoting the 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.

### 2019 ACCOMPLISHMENTS

- Crews collected 37,540 tons of garbage, which includes the two contracted areas serviced by Carolina Waste and Republic Services.
- 99.6% on-time completion rate
- Completed back-up camera installation on all garbage trucks to increase safety

### NEW INITIATIVES FOR 2020

- Work with IT to establish an on-line payment system for residents purchasing garbage carts
- Complete the organization of routes using Automated Side Loaders in West Ashley and James Island to increase productivity and reduce number of routes
- Complete planning and execution of new routes once the reroute is completed
- Convert the Garbage Collection Division's fleet to a new tablet system

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	1,253,200	1,251,579	1,295,386	1,450,890
Benefits	506,153	715,998	635,966	645,411
Operating	2,243,532	2,299,573	2,271,460	2,148,440
Capital	26,425	-	17,580	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>4,029,310</b>	<b>4,267,150</b>	<b>4,220,392</b>	<b>4,244,741</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>39.00</b>	<b>39.00</b>	<b>33.00</b>	<b>33.00</b>
<b>Per Capita</b>	<b>\$ 27.20</b>	<b>\$ 27.70</b>	<b>\$ 27.39</b>	<b>\$ 27.12</b>



**DIVISION:** 323000 – Trash Collection

**FUND:** General Fund

**FUNCTION:** Public Service

### DIVISION OVERVIEW

The Trash Collection Division is responsible for the removal of the following non-garbage items: 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.

### 2019 ACCOMPLISHMENTS

- Collected 19,556 tons of trash and debris, which includes the two contracted areas serviced by Carolina Waste and Republic Services
- Installed GPS and backup cameras on all trash collection equipment
- Collected 231,000 cubic yards of debris from Hurricane Dorian in just over 30 days post-storm

### NEW INITIATIVES FOR 2020

- Convert the Trash Collection Division's fleet to new tablets system
- Utilize the addition of three new Knucklebooms to collect construction and demolition (C&D) debris and bulk from routes and transport to Summerville dumping sitew
- Reduce route hours with the help of new Knucklebooms by allowing claws to focus on vegetative debris only
- Locate and utilize another debris storage site to use for future potential storm debris

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	1,084,719	1,047,829	1,082,735	1,288,180
Benefits	454,010	558,910	518,480	580,054
Operating	43,100	40,350	39,335	40,350
Capital	22,515	-	158,310	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,604,344</b>	<b>1,647,089</b>	<b>1,798,860</b>	<b>1,908,584</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
<b>Per Capita</b>	<b>\$ 10.83</b>	<b>\$ 10.69</b>	<b>\$ 11.68</b>	<b>\$ 12.19</b>





**DIVISION:** 324000 – Street Sweeping

**FUND:** General Fund

**FUNCTION:** Public Service

### DIVISION OVERVIEW

The Street Sweeping 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

The Division performs street sweeping as a service to keep its streets and sidewalks attractive for residents and visitors. The Street Sweeping Division also reduces the amount of pollution that reaches storm drains and mitigates roadway flooding by helping to prevent accumulation and blockage of storm water drains.

### 2019 ACCOMPLISHMENTS

- Swept 13,741 miles of City streets
- Started new King St./Market St. sidewalk cleaning with new scrubbers and sweepers.
- Installed 120 new Bigbelly smart waste & recycling units to optimize pickups and reduce collection time in downtown Charleston

### NEW INITIATIVES FOR 2020

- Install 21 additional Bigbelly units in other parts of the City, such as West Ashley and James Island
- Incorporate Eastside neighborhood in downtown Charleston into the street sweeping program

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	385,914	427,891	473,763	609,833
Benefits	186,871	321,424	291,814	329,235
Operating	445,675	401,557	382,950	250,619
Capital	96,336	36,000	33,360	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,114,796</b>	<b>1,186,872</b>	<b>1,181,887</b>	<b>1,189,687</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>28.00</b>	<b>28.00</b>	<b>21.00</b>	<b>21.00</b>
<b>Per Capita</b>	<b>\$ 7.53</b>	<b>\$ 7.70</b>	<b>\$ 7.67</b>	<b>\$ 7.60</b>



**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 City departments other than the Fire and Police Departments. Fleet Management purchases all vehicles required by various City Departments and manages the vehicle maintenance program. Fleet Management, in coordination 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 (administration, the parts room, and the garage facility).

### 2019 ACCOMPLISHMENTS

- Developed new job descriptions for four Heavy Duty Mechanics and one Lead Heavy Duty Mechanic
- Hired one Lead Heavy Duty Mechanic and completed all required certifications
- 50% of shop personnel are using 5.5 software to update work orders assigned in the Collective Fleet on a daily basis
- 90% completion of the installation and calibration of computers and fluid tank sensors

### NEW INITIATIVES FOR 2020

- Install and train all staff on 7.0 software
- Move from 50% to 100% of shop personnel electronically updating work orders in the Collective Fleet on a daily basis
- Track and complete 75% of monthly scheduled preventative maintenance by department/units
- Track monthly vehicle accidents with preventable/non preventable designations
- Hire approved budgeted positions (Four Heavy Duty Mechanics) and implement a 2<sup>nd</sup> shift with hired positions

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	810,582	875,475	898,494	1,153,046
Benefits	335,256	464,387	420,479	495,464
Operating	2,603,080	2,932,851	2,478,645	2,894,647
Capital	20,442	70,300	25,000	26,300
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>3,769,360</b>	<b>4,343,013</b>	<b>3,822,618</b>	<b>4,569,457</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>20.17</b>	<b>25.00</b>	<b>24.50</b>	<b>24.50</b>
<b>Per Capita</b>	<b>\$ 25.44</b>	<b>\$ 28.19</b>	<b>\$ 24.81</b>	<b>\$ 29.19</b>



**DEPARTMENT  
OF  
RECREATION**

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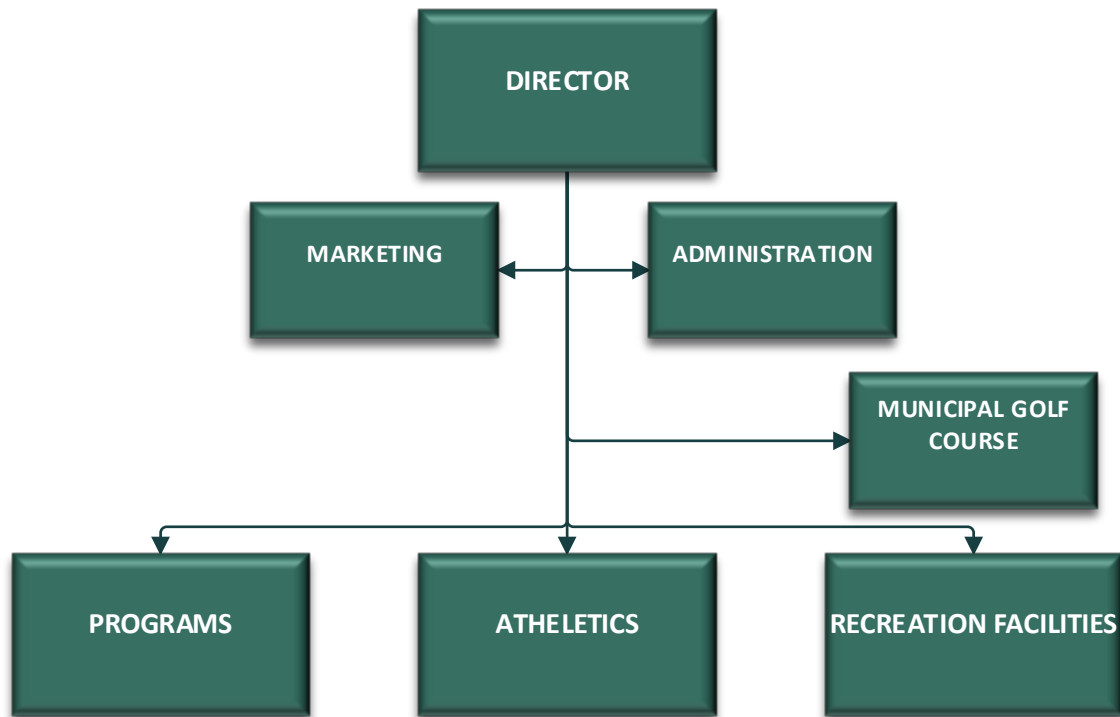
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## RECREATION



### 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.

## 2019 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.
- 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 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.
- 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.
- Partnership with Kids on Point to engage more children.
- Grew partnership with Trident Literacy to offer GED and work training for the community by housing programs in SJDCC.
- Expanded Pickle ball programs and play opportunities for adults and seniors by expanding play at AWCCC, BLRC, JIRC, and Family Circle Tennis Center.
- Enhanced the annual brochure by upgrading the print quality which created improved marketing for department programs.
- Expanded the summer reading program by working with Reading Partners at AWCCC.
- Developed new fitness programs/classes at community centers to enhance healthy living.



- Increased the partnership with Charleston Parks Conservancy to develop more opportunities for community to engage in nature and the outdoors.
- Grew partnership with Enough Pie at SJDC and other downtown city rec facilities.
- Grew partnership with Cusabo Lacrosse to offer more recreation lacrosse opportunities.
- Grew 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.

## PERFORMANCE MEASURES

**City Value:** Citizens

**Strategic Priority:** Ensure citizens, regardless of age, religion, sex, race, or physical capabilities are satisfied with our programs and activities

**Measurement Type:** Effectiveness

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of members at the Lowcountry Senior Center	16,000	16,809	16,000	15,283	16,000	16,059	16,000
Number of visits at the Lowcountry Senior Center	60,000	80,079	60,000	76,196	60,000	80,436	60,000
Number of participants with disabilities	3,500	2,821	3,500	3,901	3,500	2,916	3,500
Number of seniors participating in programs	2,500	14,276	2,500	10,117	2,500	8,376	2,500
Percent of customers fully satisfied with Recreation programs <sup>1</sup>	98.00%	95.00%	98.00%	98.00%	98.00%		98.00%
Percent of customers fully satisfied with Recreation facilities <sup>1</sup>	94.00%	95.00%	94.00%	94.00%	94.00%		94.00%

<sup>1</sup> Survey was not conducted in 2019.

**City Value:** Public Safety

**Strategic Priority:** Ensure facilities and programs are safe havens for participants by working closely with other City departments and the community, and by providing training to staff and volunteers

**Measurement Type:** Workload

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of training sessions held for umpires/referees, coaches, and parents	125	178	125	173	125	152	125
Number of training sessions held for employees and volunteers	100	135	100	142	100	130	100
Number of volunteers in Recreation programs and services	5,000	6,250	5,000	6,909	5,000	7,101	5,000
Number of community meetings attended	60	160	60	113	60	172	60
Number of safety related incidents	100	258	100	253	100	269	100



**City Value:** Quality Services

**Strategic Priority:** Provide high quality municipal services at the lowest possible cost to residents

**Measurement Type:** Workload

<i>Measure<sup>1</sup></i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of participants in Youth Sports	30,000	45,753	30,000	47,619	30,000	54,201	30,000
Number of sponsored teams for Youth Sports <sup>2</sup>	400	295	400	556	400	457	400
Total dollars donated by youth Sports sponsors	\$85,000	\$118,653	\$85,000	\$138,540	\$85,000	\$113,932	\$85,000
Number of participants with full scholarship from Department of Recreation	3,500	3,596	3,500	3,793	3,500	4,447	3,500
Number of exercise and wellness programs	1,800	2,926	1,800	0	1,800	2,531	1,800
Number of participants in Adult Sports	15,000	13,158	15,000	13,628	15,000	12,977	15,000
Number of participants in Tennis (all age groups, excludes leagues)	15,550	11,620	15,550	9,275	15,550	12,940	15,550
Number of visits for aquatic programs (lessons, free swim, laps, etc.)	75,000	76,090	75,000	79,097	75,000	80,494	75,000
Number of rounds played at the Municipal Golf Course	50,000	56,516	50,000	48,485	50,000	57,533	50,000
Number of children participating in summer camps	4,500	6,562	4,500	4,392	4,500	8,204	4,500
Percent of customers who feel summer camp program helped maintain or improve overall fitness and wellness <sup>3</sup>	98.00%	93.00%	98.00%	98.00%	98.00%		98.00%
Percent of customers who feel that the registration fee of the summer camp program is a good value <sup>3</sup>	98.00%	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 <sup>3</sup>	98.00%	93.00%	98.00%	98.00%	98.00%		98.00%
Percent of customers who feel that the registration fee of the summer camp program is a good value <sup>3</sup>	98.00%	98.00%	98.00%	98.00%	98.00%		98.00%

<sup>1</sup>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.

<sup>2</sup>An organization may sponsor multiple teams so this measure is reworded to reflect actual data.

<sup>3</sup>Survey was not conducted in 2019.





**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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Environmental Education sessions held for school and playground groups	200	250	200	239	200	245	200
Number of participants in Environmental Education	6,500	5,535	6,500	5,334	6,500	7,346	6,500

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of facilities permits approved	2,500	2,526	2,500	3,089	2,500	2,692	2,500
Number of citywide special events	350	393	350	425	350	401	350
Number of participants in Department of Recreation sponsored special events	15,000	10,598	15,000	13,597	15,000	27,396	15,000

#### NEW INITIATIVES FOR 2020

- Grow public/private partnerships which include DAE Foundation and Holy City Children.
- Add partner for a summer 7x7 flag football league.
- Successfully open Daniel Island Recreation Center.

#### DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	5,050,826	5,508,216	5,421,939	5,808,530
Benefits	1,814,918	2,048,873	1,983,893	2,096,752
Operating	3,068,366	3,312,229	2,982,721	3,248,011
Capital	10,844	23,000	60,146	150,000
Operating Transfers	1,911	1,699	-	1,473
<b>TOTAL</b>	<b>9,946,865</b>	<b>10,894,017</b>	<b>10,448,699</b>	<b>11,304,766</b>



DIVISION EXPENDITURES		2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>					
510000	Recreation Administration	418,194	429,010	443,612	439,595
511000	Recreation Athletics	727,940	835,358	766,555	850,554
511200	Youth Sports	473,293	550,075	478,153	488,505
511201	FCC Community Outreach	-	10,000	6,012	10,000
511300	Adult Sports	33,592	51,860	31,093	51,860
513000	Recreation Programs	1,129,337	1,225,382	1,207,496	1,212,928
513100	Environmental Programs	5,595	7,155	5,038	7,175
513300	Playgrounds	60,287	70,145	50,283	44,245
513400	Community Programs	26,428	30,330	34,881	30,330
515000	Recreation Facilities	131,051	145,677	152,566	146,661
515010	James Island Recreation Center	521,564	552,999	499,517	556,121
515020	St. Julian Devine Community Center	200,962	222,498	225,124	246,370
515025	Bees Landing Recreation Center	577,456	617,760	574,682	680,814
515030	Arthur Christopher Community Center	398,326	439,315	375,332	501,660
515035	Shaw Community Center	160,583	179,558	163,398	185,556
515040	West Ashley Park	26,389	27,143	21,974	27,143
515045	Daniel Island Programs	183,849	236,196	204,799	508,019
516000	Aquatics	1,706,866	1,832,849	1,785,853	1,829,405
516040	Swim Team	23,280	29,760	22,254	29,760
517000	Tennis	648,064	709,237	716,455	703,727
517010	Charleston Tennis Center	122,756	262,471	238,454	206,998
517020	Maybank Tennis Center	54,168	59,830	54,985	60,430
517030	Inner City Youth Tennis	3,083	3,675	529	3,675
518000	Gymnastics	272,963	269,646	262,595	300,510
518010	Gymnastics Training Center	26,605	26,245	21,790	21,245
<b>General Fund Subtotal</b>		<b>7,932,631</b>	<b>8,824,174</b>	<b>8,343,430</b>	<b>9,143,286</b>
<b>Enterprise Funds</b>					
028010	Municipal Golf Course	2,014,234	2,069,843	2,045,123	2,023,480
028015	Muni Golf Course Construction	-	-	60,146	138,000
<b>Enterprise Funds Subtotal</b>		<b>2,014,234</b>	<b>2,069,843</b>	<b>2,105,269</b>	<b>2,161,480</b>
<b>TOTAL</b>		<b>9,946,865</b>	<b>10,894,017</b>	<b>10,448,699</b>	<b>11,304,766</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>		<b>166.48</b>	<b>168.48</b>	<b>169.61</b>	<b>184.61</b>
<b>Per Capita</b>		<b>\$ 67.14</b>	<b>\$ 70.71</b>	<b>\$ 67.82</b>	<b>\$ 72.22</b>



**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.

### 2019 ACCOMPLISHMENTS

- 2,692 recreation and park facility permits approved.
- 401 Special Event permits were approved.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	225,848	235,748	248,390	238,011
Benefits	84,445	89,386	91,216	92,250
Operating	107,901	103,876	104,006	109,334
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>418,194</b>	<b>429,010</b>	<b>443,612</b>	<b>439,595</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Per Capita</b>	<b>\$ 2.82</b>	<b>\$ 2.78</b>	<b>\$ 2.88</b>	<b>\$ 2.81</b>



**DIVISION:** 511000 – Recreation Athletics

**FUND:** General Fund

**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW

The Recreation Athletics Division offers comprehensive and seasonal athletic programs for 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 program 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	542,545	609,707	553,046	618,856
Benefits	185,121	225,651	213,392	231,698
Operating	274	-	117	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>727,940</b>	<b>835,358</b>	<b>766,555</b>	<b>850,554</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>16.22</b>	<b>16.22</b>	<b>17.22</b>	<b>17.22</b>
<b>Per Capita</b>	<b>\$ 4.91</b>	<b>\$ 5.42</b>	<b>\$ 4.98</b>	<b>\$ 5.43</b>



**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.

### 2019 ACCOMPLISHMENTS

- Served over 54,201 youth through the program.
- Over 6,909 volunteer coaches for the year.
- 457 Youth Sports teams were sponsored for a total of \$113,932.
- All football coaches were trained by USA Football for concussion protocol.

### NEW INITIATIVES FOR 2020

- 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.
- Work with new partners to expand basketball and football skill training opportunities at no cost to the city.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	471,790	540,075	478,153	488,505
Capital	-	10,000	-	-
Operating Transfers	1,503	-	-	-
<b>TOTAL</b>	<b>473,293</b>	<b>550,075</b>	<b>478,153</b>	<b>488,505</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 3.19</b>	<b>\$ 3.57</b>	<b>\$ 3.10</b>	<b>\$ 3.12</b>



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	10,000	6,012	10,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	-	<b>10,000</b>	<b>6,012</b>	<b>10,000</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	\$ -	\$ 0.06	\$ 0.04	\$ 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.

### 2019 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 2020

- 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	33,592	51,860	31,093	51,860
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>33,592</b>	<b>51,860</b>	<b>31,093</b>	<b>51,860</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.23</b>	<b>\$ 0.34</b>	<b>\$ 0.20</b>	<b>\$ 0.33</b>





**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, unite residents, and create a safe and nurturing environment. This division also oversees the Palmetto Artisans program with regards to training, supervision, and enforcement.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	700,399	778,681	780,952	775,861
Benefits	204,367	242,424	232,479	239,748
Operating	224,571	204,277	194,065	197,319
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,129,337</b>	<b>1,225,382</b>	<b>1,207,496</b>	<b>1,212,928</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>24.18</b>	<b>24.18</b>	<b>24.18</b>	<b>24.18</b>
<b>Per Capita</b>	<b>\$ 7.62</b>	<b>\$ 7.95</b>	<b>\$ 7.84</b>	<b>\$ 7.75</b>



**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 program 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.

### 2019 ACCOMPLISHMENTS

- Grew the Huck Finn Fishing Festival with Department of Natural Resources (DNR) and Charleston Parks Conservancy (CNC) partnership.

### NEW INITIATIVES FOR 2020

- Expand conservation and ecology program.
- Introduce “nature” to inner city children.
- Work with new partner, Holy City Children Non-Profit, for community clean-up projects.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	5,595	7,155	5,038	7,175
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>5,595</b>	<b>7,155</b>	<b>5,038</b>	<b>7,175</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.04</b>	<b>\$ 0.05</b>	<b>\$ 0.03</b>	<b>\$ 0.05</b>



**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.

### 2019 ACCOMPLISHMENTS

- 2,916 participants in our Therapeutic Recreation program through Beyond Basics, Special Olympics and Unified Sports.

### NEW INITIATIVES FOR 2020

- Grow program for children and families.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	60,287	70,145	50,283	44,245
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>60,287</b>	<b>70,145</b>	<b>50,283</b>	<b>44,245</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.41</b>	<b>\$ 0.46</b>	<b>\$ 0.33</b>	<b>\$ 0.28</b>



**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.

### 2019 ACCOMPLISHMENTS

- Continued improvements on cleanliness of city's community buildings.
- Added additional computer labs at playground buildings – Martin and Willie Gaines.

### NEW INITIATIVES FOR 2020

- Improve registration for youth sports with the playgrounds and new staff coordinator to work with Peninsula athletics.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	26,428	30,330	34,881	30,330
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>26,428</b>	<b>30,330</b>	<b>34,881</b>	<b>30,330</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.18</b>	<b>\$ 0.20</b>	<b>\$ 0.23</b>	<b>\$ 0.19</b>



**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.

### 2019 ACCOMPLISHMENTS

- 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.

### NEW INITIATIVES FOR 2020

- Train newly hired Special Events Coordinator in Livability/Code Enforcement.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	99,129	109,576	114,496	109,476
Benefits	30,523	33,916	34,960	35,000
Operating	1,399	2,185	3,110	2,185
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>131,051</b>	<b>145,677</b>	<b>152,566</b>	<b>146,661</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>
<b>Per Capita</b>	<b>\$ 0.88</b>	<b>\$ 0.95</b>	<b>\$ 0.99</b>	<b>\$ 0.94</b>



**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 program 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.

### 2019 ACCOMPLISHMENTS

- Offered additional family program.
- Expanded summer day camp program to register more children and increased revenue streams.

### NEW INITIATIVES FOR 2020

- Create and offer new fitness programs to encourage healthy lifestyles.
- Continue Sunday gymnasium hours to residents.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	265,595	265,514	259,097	272,576
Benefits	93,095	106,124	99,306	94,284
Operating	157,452	181,361	141,114	189,261
Capital	5,422	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>521,564</b>	<b>552,999</b>	<b>499,517</b>	<b>556,121</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>9.16</b>	<b>9.16</b>	<b>9.16</b>	<b>9.16</b>
<b>Per Capita</b>	<b>\$ 3.52</b>	<b>\$ 3.59</b>	<b>\$ 3.24</b>	<b>\$ 3.55</b>



**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.

### 2019 ACCOMPLISHMENTS

- Charleston Parks Conservancy finalized project plan to renovate the playground and outside space.

### NEW INITIATIVES FOR 2020

- Build on the partnership with Trident Literacy to house all downtown programs for GED and work training.
- Expand arts program opportunities with Enough Pie.
- Re-open renovated facility mid-year with new programs.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	117,867	128,823	124,518	154,874
Benefits	36,274	45,688	43,035	50,519
Operating	46,821	47,987	57,571	40,977
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>200,962</b>	<b>222,498</b>	<b>225,124</b>	<b>246,370</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>5.24</b>	<b>5.24</b>	<b>5.24</b>	<b>5.24</b>
<b>Per Capita</b>	<b>\$ 1.36</b>	<b>\$ 1.44</b>	<b>\$ 1.46</b>	<b>\$ 1.57</b>





**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 program space.

### CORE RESPONSIBILITIES

This division is responsible for all program 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.

### 2019 ACCOMPLISHMENTS

- Coordinated with the to-be-built Waring Senior Center as RSFH moves senior program into the new West Ashley home –Waring Senior Center opened February 2019.
- Created additional summer camp program openings to include more children in the program and enhanced the revenue stream.

### NEW INITIATIVES FOR 2020

- Grow new senior programs.
- Enhance West Ashley recreation opportunities.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	299,099	327,051	321,778	379,565
Benefits	101,978	120,860	115,631	126,495
Operating	176,379	169,849	137,273	174,754
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>577,456</b>	<b>617,760</b>	<b>574,682</b>	<b>680,814</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>13.05</b>	<b>13.05</b>	<b>13.05</b>	<b>13.05</b>
<b>Per Capita</b>	<b>\$ 3.90</b>	<b>\$ 4.01</b>	<b>\$ 3.73</b>	<b>\$ 4.35</b>



**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 programs 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.

### 2019 ACCOMPLISHMENTS

- New partnership with Roper Saint Francis Healthcare for senior program downtown.
- Hosted community wide Kwanzaa events.

### NEW INITIATIVES FOR 2020

- Monitor participation in new program.
- Improve communication with surround neighborhoods.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	193,616	186,003	175,838	224,572
Benefits	72,435	86,744	73,366	84,551
Operating	126,853	166,568	126,128	192,537
Capital	5,422	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>398,326</b>	<b>439,315</b>	<b>375,332</b>	<b>501,660</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>7.96</b>	<b>7.96</b>	<b>7.96</b>	<b>7.96</b>
<b>Per Capita</b>	<b>\$ 2.69</b>	<b>\$ 2.85</b>	<b>\$ 2.44</b>	<b>\$ 3.20</b>



**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 program 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.

### 2019 ACCOMPLISHMENTS

- Continued support of the youth boxing program.
- Continued partnership with Carolina Studios, College of Charleston, and Second Presbyterian Church.

### NEW INITIATIVES FOR 2020

- Grow partnership with Holy City Children.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	107,527	115,381	111,100	123,225
Benefits	40,551	46,417	41,178	44,571
Operating	12,505	17,760	11,120	17,760
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>160,583</b>	<b>179,558</b>	<b>163,398</b>	<b>185,556</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>
<b>Per Capita</b>	<b>\$ 1.08</b>	<b>\$ 1.17</b>	<b>\$ 1.06</b>	<b>\$ 1.19</b>



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	26,389	27,143	21,974	27,143
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>26,389</b>	<b>27,143</b>	<b>21,974</b>	<b>27,143</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.18</b>	<b>\$ 0.18</b>	<b>\$ 0.14</b>	<b>\$ 0.17</b>



**DIVISION:** 515045 – Daniel Island Programs

**FUND:** General Fund

**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW

Since Daniel Island was annexed into the City, the population has continued to grow and the City of Charleston's Recreation Department is adapting and expanding its services to fit this area's changing needs. Currently, the City of Charleston offers 2 lighted hard tennis courts at Freedom Park on Daniel Island, as well as Etiwan Park which features a large multi-purpose field, a tot lot, basketball court, and sand volleyball court. In addition, Live to Play (LTP-DI) 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.

### 2019 ACCOMPLISHMENTS

- Collaboration with Parks Department on the proposed Daniel Island Rec Center.
- Partnership with LTP-DI and the new management owner of the Volvo Open.

### NEW INITIATIVES FOR 2020

- Create a year round recreation program to meet the needs of all Daniel Island residents.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	104,908	121,246	110,580	185,747
Benefits	40,811	49,613	42,807	98,776
Operating	38,130	65,337	51,412	223,496
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>183,849</b>	<b>236,196</b>	<b>204,799</b>	<b>508,019</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.57</b>	<b>4.57</b>	<b>4.70</b>	<b>18.70</b>
<b>Per Capita</b>	<b>\$ 1.24</b>	<b>\$ 1.53</b>	<b>\$ 1.33</b>	<b>\$ 3.25</b>



**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 Star Guard 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 program 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.

### 2019 ACCOMPLISHMENTS

- 9,158 children participated in swim lessons during the year.
- 71,336 visits to city pools during the year.
- Enhanced partnerships with LAPS, Starfish Swim Lessons, Dragon Boat Charleston, and area scuba shops.

### NEW INITIATIVES FOR 2020

- Re-open renovated MLK Pool mid-year.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	1,079,844	1,178,594	1,176,930	1,159,947
Benefits	381,042	386,877	398,176	404,155
Operating	245,980	267,378	210,747	265,303
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,706,866</b>	<b>1,832,849</b>	<b>1,785,853</b>	<b>1,829,405</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>32.66</b>	<b>33.66</b>	<b>33.66</b>	<b>34.66</b>
<b>Per Capita</b>	<b>\$ 11.52</b>	<b>\$ 11.90</b>	<b>\$ 11.59</b>	<b>\$ 11.69</b>

**DIVISION:** 516040 – Swim Team**FUND:** General Fund**FUNCTION:** Culture and Recreation**DIVISION OVERVIEW**

Seasonal swim teams, the Master Swim Club for adults, and the City of Charleston Southern Marlins Racing Team are operated through Aquatics in this Division. This division trains and prepares both youth and adult swimmers to compete in meets and develop their swimming skills under the leadership of trained coaches.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	23,280	29,760	22,254	29,760
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>23,280</b>	<b>29,760</b>	<b>22,254</b>	<b>29,760</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.16</b>	<b>\$ 0.19</b>	<b>\$ 0.14</b>	<b>\$ 0.19</b>





**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 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.

### 2019 ACCOMPLISHMENTS

- 11,698 tennis players were involved in league play through CALTA, USTA and Elementary Middle School Tennis.
- 12,715 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.

### NEW INITIATIVES FOR 2020

- Grow tennis instruction on Johns Island.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	405,345	462,201	448,749	479,414
Benefits	130,968	170,606	155,635	152,313
Operating	111,751	76,430	112,071	72,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>648,064</b>	<b>709,237</b>	<b>716,455</b>	<b>703,727</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>12.86</b>	<b>12.86</b>	<b>12.86</b>	<b>12.86</b>
<b>Per Capita</b>	<b>\$ 4.37</b>	<b>\$ 4.60</b>	<b>\$ 4.65</b>	<b>\$ 4.50</b>



**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.

<b>DIVISION EXPENDITURES</b>	<b>2018 ACTUAL</b>	<b>2019 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 BUDGET</b>
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	122,756	262,471	238,454	206,998
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>122,756</b>	<b>262,471</b>	<b>238,454</b>	<b>206,998</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.83</b>	<b>\$ 1.70</b>	<b>\$ 1.55</b>	<b>\$ 1.32</b>



**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.

<b>DIVISION EXPENDITURES</b>	<b>2018 ACTUAL</b>	<b>2019 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 BUDGET</b>
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	54,168	59,830	54,985	60,430
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>54,168</b>	<b>59,830</b>	<b>54,985</b>	<b>60,430</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.37</b>	<b>\$ 0.39</b>	<b>\$ 0.36</b>	<b>\$ 0.39</b>



**DIVISION:** 517030 – Inner City Youth Tennis

**FUND:** General Fund

**FUNCTION:** Culture and Recreation

### DIVISION OVERVIEW

The Tennis Division is also the host of the Inner City Youth "Courting Kids" Tennis Program, a program geared toward providing low cost tennis instruction for inner city youth ages 6 to 16. This national award-winning program offers fall, spring and summer sessions on the Peninsula and on Johns Island, and is driven by the goal of exposing children to a healthy lifetime sport.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	3,083	3,675	529	3,675
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>3,083</b>	<b>3,675</b>	<b>529</b>	<b>3,675</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.02</b>	<b>\$ 0.02</b>	<b>\$ 0.00</b>	<b>\$ 0.02</b>



**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.

### 2019 ACCOMPLISHMENTS

- Restructured gymnastics staff and instructors to grow the rec class program.
- Increased overall participation in gymnastics.
- Partnerships with the College of Charleston.
- Yearly attendance of 10,650 children.

### NEW INITIATIVES FOR 2020

- Emphasis on additional recreation classes.
- Create mobile programs.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	206,116	192,130	192,429	221,401
Benefits	66,847	77,516	70,166	79,109
Operating	-	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>272,963</b>	<b>269,646</b>	<b>262,595</b>	<b>300,510</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>5.70</b>	<b>6.70</b>	<b>6.70</b>	<b>6.70</b>
<b>Per Capita</b>	<b>\$ 1.84</b>	<b>\$ 1.75</b>	<b>\$ 1.70</b>	<b>\$ 1.92</b>



**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.

<b>DIVISION EXPENDITURES</b>	<b>2018 ACTUAL</b>	<b>2019 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 BUDGET</b>
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	26,605	26,245	21,790	21,245
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>26,605</b>	<b>26,245</b>	<b>21,790</b>	<b>21,245</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.18</b>	<b>\$ 0.17</b>	<b>\$ 0.14</b>	<b>\$ 0.14</b>



**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.

### 2019 ACCOMPLISHMENTS

- 57,533 rounds of golf in 2019.
- Golf Pro Boykin Powers once again named one of the #50 teaching professionals in the USA.

### NEW INITIATIVES FOR 2020

- Continue collaboration with Capital projects for a renovation 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	702,988	797,561	804,036	865,005
Benefits	346,461	367,051	372,546	363,283
Operating	964,377	890,532	868,541	781,719
Capital		13,000	-	12,000
Operating Transfers	408	1,699	-	1,473
<b>TOTAL</b>	<b>2,014,234</b>	<b>2,069,843</b>	<b>2,045,123</b>	<b>2,023,480</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>24.53</b>	<b>24.53</b>	<b>24.53</b>	<b>24.53</b>
<b>Per Capita</b>	<b>\$ 13.60</b>	<b>\$ 13.43</b>	<b>\$ 13.27</b>	<b>\$ 12.93</b>





**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.

<b>DIVISION EXPENDITURES</b>	<b>2018 ACTUAL</b>	<b>2019 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 BUDGET</b>
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	-	-	-
Capital	-	-	60,146	138,000
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>60,146</b>	<b>138,000</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Per Capita</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.39</b>	<b>\$ 0.88</b>



**DEPARTMENT  
OF  
TRAFFIC AND  
TRANSPORTATION**

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## 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 geometric configuration and 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 and warning signs, 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. The Department issues permits for parking meter bags, street blocking, construction parking and dumpster or 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 Berkeley 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.

## 2019 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

## PERFORMANCE MEASURES

**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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of emergency call outs	150	86	150	99	150	106	150
Average time to repair traffic signal malfunctions from time reported to finished repair (in hours)	2.00	2.00	2.00	2.00	2.00	1.38	2.00
Number of traffic signal heads repaired as a result of accidents	20	42	20	28	20	27	20



**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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of signs:							
Fabricated	1,200	1,025	1,200	1,223	1,200	1,874	1,200
Installed	1,100	1,110	2,200	1,714	2,200	2,462	2,200
Repaired	1,500	1,357	2,400	1,457	2,400	3,099	2,400
Linear feet of markings installed	20,000	9,324	75,000	24,721	75,000	26,730	75,000
Linear feet of loops installed	2,500	1,060	2,500	4,995	2,500	5,062	2,500
Number of traffic signals installed	100	54	250	16	250	50	250
Average time to repair or replace missing or damaged priority signage (in days)	2	2	2	2	2	1	2
Number of traffic signal locations receiving preventative maintenance	205	178	203	189	203	178	203
Number of safety flasher locations receiving preventative maintenance	52	44	37	47	37	47	37
Number of traffic studies performed	50	96	50	56	50	63	50

**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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of LED traffic signal modules replaced	100	112	100	81	100	84	100
Number of LED streetlight modules replaced	10	12	25	0	25	1	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

<i>Measure</i>	FY 2017		FY 2018		FY 2019		FY 2020
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of repairs performed on parking meters	3,300	8,758	3,300	2,429	3,300	3,826	3,300
Number of parking meters jammed with foreign objects	800	3,059	1200	219	1,200	139	1,200
Number of parking meter repairs requests inspected and found operating satisfactorily	200	83	100	154	100	451	100
Number of metered parking spaces installed	10	4	10	0	10	6	10
Average time (in hours) to repair parking meters from time reported to time repaired	15	14	15	16	15	14.50	15
Percentage of parking meters operational per day	99.00%	99.00%	99.00%	98.65%	99.00%	98.74%	99.00%

## NEW INITIATIVES FOR 2020

- See division sections for new initiatives.

## DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	2,041,140	2,404,024	2,117,893	2,784,985
Benefits	1,028,790	1,202,621	1,111,789	1,323,999
Operating	2,136,220	1,466,686	1,572,155	1,838,272
Capital	-	145,310	13,050	26,000
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>5,206,150</b>	<b>5,218,641</b>	<b>4,814,887</b>	<b>5,973,256</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
230000 Traffic and Transportation	2,569,896	2,563,535	2,602,561	2,752,452
<b>General Fund Subtotal</b>	<b>2,569,896</b>	<b>2,563,535</b>	<b>2,602,561</b>	<b>2,752,452</b>
<b>Enterprise Fund</b>				
022005 Parking Management Services	1,593,074	2,037,610	1,635,695	2,248,263
022045 On Street Parking Operations	1,043,180	617,496	576,631	972,541
<b>Enterprise Fund Subtotal</b>	<b>2,636,254</b>	<b>2,655,106</b>	<b>2,212,326</b>	<b>3,220,804</b>
<b>TOTAL</b>	<b>5,206,150</b>	<b>5,218,641</b>	<b>4,814,887</b>	<b>5,973,256</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>70.00</b>
<b>Per Capita</b>	<b>\$ 35.14</b>	<b>\$ 33.87</b>	<b>\$ 31.25</b>	<b>\$ 38.16</b>



**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 geometric configuration and 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 or 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 and warning signs, 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 permits, the Traffic Safety Office and the operations of Signs and Markings. Traffic Operations also works with various 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 this includes 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 departmental operations.

### **2019 ACCOMPLISHMENTS**

- Installed 13 new traffic calming speed humps and recoated 52 speed hump locations within the City.
- Completed installation of additional pedestrian signals at five of the nine locations on the peninsula with the assistance of SCDOT.
- Implemented the Line Street Two-way conversion project in downtown Charleston.





- Citywide Retiming Project: Completed project with the wrap up of the improvements of the 14 additional locations with preliminary report. The corridors completed in 2019 are 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. All funding and construction for this project is provided by SCDOT.
- SCDOT Pedestrian Improvements Project: Completed installation of pedestrian improvements at Maybank Hwy and Main Road/Bohicket Road to include pedestrian signals with countdown, pedestrian pushbuttons, pedestrian crosswalks and concrete ramps.
- Charleston County Intersection Improvements Project: Completed installation of right turn signal for the northbound approach from Main Road onto Maybank Highway to allow higher intersection and better flow of traffic.
- Worked with Charleston County staff to develop and implement transportation sales tax improvements for the Savannah Highway corridor improvement project, James Island improvement projects, Rethink Folly Road plan and the Glenn McConnell Parkway improvement project.
- Worked with Berkeley County, Infrastructure Consulting Engineering, and Thomas & Hutton Engineering to implement the Seven Farms Drive at Daniel Island Drive intersection improvements.
- Worked 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.
- Worked 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.
- Completed yearly pre-maintenance check of entire traffic signal system per IMSA.
- Completed phase five (section 4) of a six phase project to upgrade existing traffic signal system communications structure and traffic controller with software upgrade.
- Completed renovation at various signal control intersections with decorative poles/mast arms to be constructed under the 2019 SCDOT Federal Rebuild Project.
- Advanced Video Group completed phase two of project with the replacement of outdated computer that operates the wall.
- Continued coordination with Charleston County and SCDOT during resurfacing projects to implement bicycle and pedestrian improvements.
- Collaborated with IT to implement the City-wide work order management system.



**NEW INITIATIVES FOR 2020**

- Continue to coordinate with City staff and Charleston County staff to determine City project submittals and requests for Charleston County Transportation Committee and Transportation Sales Tax funding.
- Continue to coordinate between the City, SCDOT and Berkeley County to finalize the road construction plans for Phase 2 of the Clements Ferry Road Widening project.
- Continue to work with Charleston County staff to develop and implement transportation sales tax improvements for the Highway 17 Savannah Highway corridor improvement project, the Highway 17 Septima Clark corridor study, the James Island improvement projects, Rethink Folly Road plan, Northern Pitchfork, and the Glenn McConnell Parkway improvement project.
- 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 to work with Charleston County staff to develop and implement Transportation Sales Tax Allocation projects and Charleston County Transportation Committee projects including but not limited to Lockwood Drive and Beaufain Street, Albemarle Road at Folly Road, Sycamore Drive at Highway 61, Oceanic Street multi-use path, River Road at Maybank intersection improvements, and Fleming Road sidewalk.
- Complete the 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.
- Continue with installation of 24hr solar flashers at locations as a part of the Uncontrolled Pedestrian Crossing Project on Fishburne Street at Horizon Street.
- Implementation of new fiber optic cable for the traffic signal system for the central section of peninsula to include Courtenay Drive, Bee, Street, Calhoun Street, Ashley Avenue Street, Spring Street, Cannon Street, East Bay Street. The project also includes the upgrading of all outdated traffic controllers to provide advance technology for pedestrians to navigate existing crosswalks.
- Traffic Cabinet Replacement Project will continue in 2020 and will entail the upgrading of existing traffic cabinets that were installed in 1990:
  - SC 171 (Folly Rd) at Harborview Road
  - Wentworth Street at Coming Street
- 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.
- Citywide Retiming Project: Provide City with comprehensive report of the entire retiming project to include a presentation to various City committees.
- Complete intersection and pedestrian improvements project at Meeting Street and Brigade Street.



- SCDOT I-526 Intersection and Signal Timing Improvements Project will continue this year in January 2020 with a completion date of September 2020. The remaining 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.
- Artistic Traffic Cabinet Project: The artistic traffic cabinet project is the beautification of traffic cabinets with art provided by local artist via of the Gibbs Art Gallery:
  - Meeting Street at Huger Street
  - Folly Road at South Windermere Boulevard
- Intersection Rebuild/Repairs: Rebuild and repair at the following signalized locations in need of major work:
  - Broad Street at Meeting Street
  - Meeting Street at Market Street
  - Broad Street at East Bay Street
- Formosa/Folly Signal Rebuild: This project is a joint effort between the City and SCDOT that will upgrade the intersection equipment in accordance with the SMA (Standard Maintenance and equipment upgrade) as a part of the SCDOT Annual Rebuild of Traffic Signals. The City will provide the signal design with the SCDOT providing the construction.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	888,974	975,252	961,901	1,216,747
Benefits	367,423	458,915	429,285	518,069
Operating	1,313,499	997,108	1,211,375	1,017,636
Capital	-	132,260	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>2,569,896</b>	<b>2,563,535</b>	<b>2,602,561</b>	<b>2,752,452</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>27.00</b>
<b>Per Capita</b>	<b>\$ 17.35</b>	<b>\$ 16.64</b>	<b>\$ 16.89</b>	<b>\$ 17.58</b>



**DIVISION:** 022005 – Parking Management Services

**FUND:** Parking Facilities Enterprise Fund

**FUNCTION:** Enterprise Fund

### DIVISION OVERVIEW

The Parking Management Services Division consists of the Parking Enforcement Unit of the City of Charleston.

### 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 hydrants, handicapped designations, or other safety-related parking violations.

### 2019 ACCOMPLISHMENTS

- The development and organization of 4 Zones, Beats and Squad Leaders to increase coverage, accountability and productivity.
- The completion of SLED Security Awareness Level II Training by 100% of Parking Services Officers.
- Implemented the use of body cameras for the safety of our parking enforcement officers.
- Implementation of Phase I of the Divisional Safety and Security Plan for the administrative office, including the installation of interior security cameras for the safety of staff members.
- Partnered with the City of Charleston Safety Management Department training staff to provide training on Slip, Trip, and Fall Workplace Safety Prevention and OSHA safety equipment.
- Increased the Parking Management Services night shift to cover City-wide extended meter hours from 6pm to 8pm.
- 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 was completed in February 2019.
- The replacement of all division golf carts with small, fuel-efficient vehicles.
- The extension of Street Sweeping enforcement to the Gadsden Green community.





### NEW INITIATIVES FOR 2020

- Create a temporary team and establish a protocol for heightened enforcement to address areas with overwhelming amounts of violations.
- Restructure the night shift team with 12-8:30 PM shifts and 4-12:30 PM shifts to maximize coverage.
- Increase the night shift team to cover the extended meter hours from 6pm to 10pm in addition to residential enforcement.
- Assign Squad Leaders with additional duties to improve accuracy and accountability (vehicle maintenance, training new employees, special events, etc).
- Hire and train a new team of Parking Services Dispatchers (5) in response to change in County provisions.
- Expansion of current our parking vendors.
- Shadow and train with other parking enforcement divisions within the State of South Carolina.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	926,219	1,209,107	939,561	1,347,265
Benefits	547,644	641,744	581,309	712,527
Operating	119,211	173,709	101,775	162,471
Capital	-	13,050	13,050	26,000
<b>TOTAL</b>	<b>1,593,074</b>	<b>2,037,610</b>	<b>1,635,695</b>	<b>2,248,263</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>39.00</b>
<b>Per Capita</b>	<b>\$ 11.15</b>	<b>\$ 13.75</b>	<b>\$ 11.04</b>	<b>\$ 14.59</b>



**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. This includes: parking prohibition areas, tour bus pullout areas, taxi stands, rickshaw stands and handicap parking areas. Parking Meters Division 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 (which includes the survey and establishment of districts) and the placement of designated handicap parking spaces on City streets. The Parking Meters Division 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. Establish 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 support economic development.

Parking Ticket Adjudication – Oversee 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 – Manage 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 that 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.

### **2019 ACCOMPLISHMENTS**

- Reduced parking meter repair time from 16 hours in 2018 to 14 hour in 2019
- Completed the Charleston Comprehensive Parking Study Report with Kimley-Horn Planning and Design Engineering Consultants. The Comprehensive Parking Study was presented and approved by City Council in January 2019.
- Assisted with 2019 USGA Women's Golf Championship Tournament.
- Worked with the Eastside Community Development Corporation to extend the Residential Parking District "I" boundaries to include the entire district and change the hours of enforcement to Monday through Saturday, 8am to 8pm.





Smartcard Meter Program

### NEW INITIATIVES FOR 2020

- Implementation of a parking mobile app for our on and off street parking locations to create pay-by-phone parking options.
- Install Vehicle Detection Sensor units at all parking meter locations Duncan CivicSmart.
- Continued implementation of recommendations from approved Comprehensive Parking Study.
- Take part in the review and proposed RFP scope for the city-owned parking garages and lots, collection of parking meter revenue and City Towing Contract.
- Assist with the 2020 Democratic Debate held at Gaillard Auditorium.
- Re-write the Stopping Parking Standing Ordinance.
- Develop the Mobile Food Cart Vendor Ordinance.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	225,947	219,665	216,431	220,973
Benefits	113,723	101,962	101,195	93,403
Operating	703,510	295,869	259,005	658,165
Capital	-	-	-	-
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>1,043,180</b>	<b>617,496</b>	<b>576,631</b>	<b>972,541</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Per Capita</b>	<b>\$ 7.30</b>	<b>\$ 4.17</b>	<b>\$ 3.89</b>	<b>\$ 6.31</b>





**NON-DEPARTMENTAL**

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## NON-DEPARTMENT EXPENDITURE SUMMARY

NON-DEPARTMENTAL DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	88,975	497,048	82,596	(1,068,213)
Benefits	5,039,589	4,661,856	5,123,706	5,882,783
Operating	4,615,333	6,616,412	5,618,934	5,922,959
Capital	-	-	-	-
Transfers Out	-	-	-	-
<b>TOTAL</b>	<b>9,743,897</b>	<b>11,775,316</b>	<b>10,825,236</b>	<b>10,737,529</b>
<b>Per Capita</b>		<b>\$ 76.43</b>	<b>\$ 70.26</b>	<b>\$ 68.59</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>NON-DEPARTMENTAL</b>				
180000 Pensions	-	-	-	720,913
181000 Employment Benefits	4,856,753	4,591,392	4,899,000	5,092,280
182000 General Insurance	2,513,590	2,821,244	2,669,000	3,009,751
620000 Community Promotions	183,378	192,600	210,770	124,100
710000 Assistance Programs	422,110	415,256	405,756	234,224
900000 Non-Departmental	1,768,066	3,754,824	2,640,710	1,556,261
<b>Total Non-Departmental</b>	<b>9,743,897</b>	<b>11,775,316</b>	<b>10,825,236</b>	<b>10,737,529</b>

OTHER	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund Transfers Out</b>	<b>1,520,238</b>	<b>2,151,325</b>	<b>1,938,975</b>	<b>1,784,329</b>
<b>Interest</b> General Fund	1,368,096	2,171,001	2,130,505	2,785,072
Enterprise Funds	1,350,030	1,354,304	1,354,304	1,265,985
<b>Total Interest</b>	<b>2,718,126</b>	<b>3,525,305</b>	<b>3,484,809</b>	<b>4,051,057</b>
<b>Principal</b> General Fund	8,486,711	11,086,344	10,528,000	12,040,160
Enterprise Funds	-	3,835,538	3,835,538	3,907,669
<b>Total Principal</b>	<b>8,486,711</b>	<b>14,921,882</b>	<b>14,363,538</b>	<b>15,947,829</b>
<b>Total Other</b>	<b>12,725,075</b>	<b>20,598,512</b>	<b>19,787,322</b>	<b>21,783,215</b>

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 85.90</b>	<b>\$ 133.70</b>	<b>\$ 128.43</b>	<b>\$ 139.16</b>



**DIVISION:** 180000 – Pensions  
**FUND:** General Fund  
**FUNCTION:** General Government

**DIVISION OVERVIEW**

Contributions to the South Carolina Retirement System and Social Security corresponding to the budgeted provisions for salary increases are budgeted in this division. Retirement and Social Security corresponding to salaries budgeted in the various operational departments are budgeted in those departments.

<b>DIVISION EXPENDITURES</b>	<b>2018 ACTUAL</b>	<b>2019 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 BUDGET</b>
Personnel	-	-	-	-
Benefits	-	-	-	720,913
Operating	-	-	-	-
Capital	-	-	-	-
<b>TOTAL</b>	-	-	-	<b>720,913</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	\$ -	\$ -	\$ -	\$ 4.61



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	4,847,753	4,591,392	4,899,000	5,092,280
Operating	9,000	-	-	-
Capital	-	-	-	-
<b>TOTAL</b>	<b>4,856,753</b>	<b>4,591,392</b>	<b>4,899,000</b>	<b>5,092,280</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 32.78</b>	<b>\$ 29.80</b>	<b>\$ 31.80</b>	<b>\$ 32.53</b>



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	2,513,590	2,821,244	2,669,000	3,009,751
Capital	-	-	-	-
<b>TOTAL</b>	<b>2,513,590</b>	<b>2,821,244</b>	<b>2,669,000</b>	<b>3,009,751</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 16.97</b>	<b>\$ 18.31</b>	<b>\$ 17.32</b>	<b>\$ 19.23</b>



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	183,378	192,600	210,770	124,100
Capital	-	-	-	-
<b>TOTAL</b>	<b>183,378</b>	<b>192,600</b>	<b>210,770</b>	<b>124,100</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 1.24</b>	<b>\$ 1.25</b>	<b>\$ 1.37</b>	<b>\$ 0.79</b>



**DIVISION:** 710000 – Assistance Programs

**FUND:** General Fund

**FUNCTION:** Health and Welfare

### DIVISION OVERVIEW

Funding for human service and other agencies that assist and service the citizens of Charleston is provided in this division. This funding partnership meets critical community needs that the City of Charleston cannot fulfill alone.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	422,110	415,256	405,756	234,224
Capital	-	-	-	-
<b>TOTAL</b>	<b>422,110</b>	<b>415,256</b>	<b>405,756</b>	<b>234,224</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 2.85</b>	<b>\$ 2.70</b>	<b>\$ 2.63</b>	<b>\$ 1.50</b>





**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	88,975	497,048	82,596	(1,068,213)
Benefits	191,836	70,464	224,706	69,590
Operating	1,487,255	3,187,312	2,333,408	2,554,884
Capital	-	-	-	-
Tranfers Out	-	-	-	-
<b>TOTAL</b>	<b>1,768,066</b>	<b>3,754,824</b>	<b>2,640,710</b>	<b>1,556,261</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 11.93</b>	<b>\$ 24.37</b>	<b>\$ 17.14</b>	<b>\$ 9.94</b>



**DIVISION:** 932000 – General Fund Transfers Out

**FUND:** General Fund

**FUNCTION:** Operating Transfers Out

### DIVISION OVERVIEW

Various operating transfers from the General Fund to other City funds are budgeted and accounted for in this division.

DIVISION EXPENDITURES		2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>					
90012	Transfer Out, Community Dvpt	300,000	-	-	300,000
90014	Transfer Out, Cultural Festival	10,000	35,000	35,000	35,000
90019	Transfer Out, Drainage Fund	500,000	500,000	500,000	500,000
90020	Transfer Out, Energy Performance	361,269	1,046,575	1,046,575	929,329
90025	Transfer Out, Housing Rehab	-	300,000	300,000	-
90031	Transfer Out, Capital Improvt Fund	329,676	-	-	-
90036	Transfer Out, Special Revenue	15,000	15,000	50,000	12,000
90050	Transfer Out, USDA Fund	4,293	6,000	7,400	8,000
90075	Transfer Out, Public Safety Infrasturc	-	248,750	-	-
<b>Total Other</b>		<b>1,520,238</b>	<b>2,151,325</b>	<b>1,938,975</b>	<b>1,784,329</b>
		-	-	-	-
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>		-	-	-	-
<b>Per Capita</b>		<b>\$ 10.26</b>	<b>\$ 13.96</b>	<b>\$ 12.59</b>	<b>\$ 11.40</b>



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
<b>General Fund</b>				
920010 Capital Leases	5,192,395	7,268,385	7,439,250	8,195,232
920131 Bond GO 2014 Ref 4.375M GF	808,575	815,700	817,500	818,100
920150 Bond, GO 2010 Series B 17.1M	1,842,562	2,053,500	2,053,500	2,250,250
920160 Bond GO 2014 22M	2,011,275	1,803,175	1,803,175	1,613,525
920170 Bond 2018 GO 15m Recreation	-	1,316,585	545,080	548,125
920180 Bond, Housing 2019/2020 -20M	-	-	-	1,400,000
<b>Total General Fund</b>	<b>9,854,807</b>	<b>13,257,345</b>	<b>12,658,505</b>	<b>14,825,232</b>
<b>Enterprise Fund</b>				
021920 Bond, Revenue 2010 2.1M CM	95,746	185,255	185,255	185,255
021930 Bond, Revenue 2010A 3.4M CM	94,819	317,635	317,635	317,635
022940 Bond, SCE&G Revenue 1997 16.6M	1,585	-	-	-
022943 Bond, GO 2016 12.715M Ref	166,992	1,767,604	1,767,604	2,210,964
022956 Bond IPRB 26.27M 2015-A PK	231,940	424,240	424,240	539,620
022957 Bond IPRB 5M 2015-A PK	30,660	572,600	572,600	-
022958 Bond, IPRB 3.09M 2017-B PK	46,058	1,179,758	1,179,758	577,430
022959 Bond, IPRB 14.855M 2017-A PK	682,230	742,750	742,750	1,342,750
<b>Total Enterprise Fund</b>	<b>1,350,030</b>	<b>5,189,842</b>	<b>5,189,842</b>	<b>5,173,654</b>
<b>Total Other</b>	<b>11,204,837</b>	<b>18,447,187</b>	<b>17,848,347</b>	<b>19,998,886</b>
<b>Per Capita</b>	<b>\$ 75.64</b>	<b>\$ 119.73</b>	<b>\$ 115.85</b>	<b>\$ 127.76</b>



**SPECIAL REVENUE FUNDS**

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## DESCRIPTION OF FUNDS

### STATE ACCOMMODATIONS 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

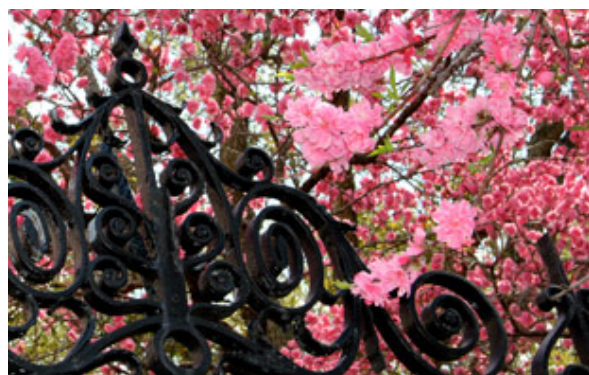
This fund accounts for the local 2% fee on the gross proceeds of prepared food and beverage sales. The use of these funds is restricted to tourism-related expenditures by state law. The fee is collected by the Revenue Collections Division. This budget is presented to City Council for approval.

### 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Taxes, Other	16,869,849	17,000,000	17,500,000	17,600,000
Interest Income	310,055	236,268	472,645	627,917
<b>TOTAL</b>	<b>17,179,904</b>	<b>17,236,268</b>	<b>17,972,645</b>	<b>18,227,917</b>

DIVISION REVENUES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
190005-Hospitality Fee General Revenue	17,179,904	17,236,268	17,972,645	18,227,917
<b>TOTAL</b>	<b>17,179,904</b>	<b>17,236,268</b>	<b>17,972,645</b>	<b>18,227,917</b>

FUND EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	118,299	111,290	122,794	110,580
Benefits	50,384	49,210	52,166	49,920
Operating	1,852,662	4,938,673	3,365,282	5,832,185
Operating Transfers	9,159,758	12,137,095	12,137,095	16,247,232
Capital	-	-	-	-
<b>TOTAL</b>	<b>11,181,103</b>	<b>17,236,268</b>	<b>15,677,337</b>	<b>22,239,917</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
190010-Hospitality Fee General Government	9,014,736	12,017,095	12,017,095	16,247,232
260010-Hospitality Fee Public Safety	290,969	280,500	294,960	160,500
580110-Hospitality Fee Cultural Recreation	1,014,024	3,841,073	2,596,500	4,193,644
580115-Hospitality Fee Gaillard Center	807,444	997,600	688,782	1,038,541
630200- Hospitality Fee Community Promotions	53,930	100,000	80,000	600,000
<b>TOTAL</b>	<b>11,181,103</b>	<b>17,236,268</b>	<b>15,677,337</b>	<b>22,239,917</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Per Capita</b>	<b>\$ 75.48</b>	<b>\$ 111.87</b>	<b>\$ 101.76</b>	<b>\$ 142.08</b>





**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Taxes, Other	16,869,849	17,000,000	17,500,000	17,600,000
Interest Income	310,055	236,268	472,645	627,917
<b>TOTAL</b>	<b>17,179,904</b>	<b>17,236,268</b>	<b>17,972,645</b>	<b>18,227,917</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-



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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Operating Transfers	9,014,736	12,017,095	12,017,095	16,247,232
<b>TOTAL</b>	<b>9,014,736</b>	<b>12,017,095</b>	<b>12,017,095</b>	<b>16,247,232</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 60.85</b>	<b>\$ 78.00</b>	<b>\$ 78.00</b>	<b>\$ 103.79</b>



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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	118,299	111,290	122,794	110,580
Benefits	50,384	49,210	52,166	49,920
Operating	300		-	
Capital	-	-	-	-
Transfers Out	121,986	120,000	120,000	-
<b>TOTAL</b>	<b>290,969</b>	<b>280,500</b>	<b>294,960</b>	<b>160,500</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Per Capita</b>	<b>\$ 1.96</b>	<b>\$ 1.82</b>	<b>\$ 1.91</b>	<b>\$ 1.03</b>





**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Operating	1,014,024	3,841,073	2,596,500	4,193,644
<b>TOTAL</b>	<b>1,014,024</b>	<b>3,841,073</b>	<b>2,596,500</b>	<b>4,193,644</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	\$ 6.84	\$ 24.93	\$ 16.85	\$ 26.79



View from Gazebo at Whitepoint Gardens

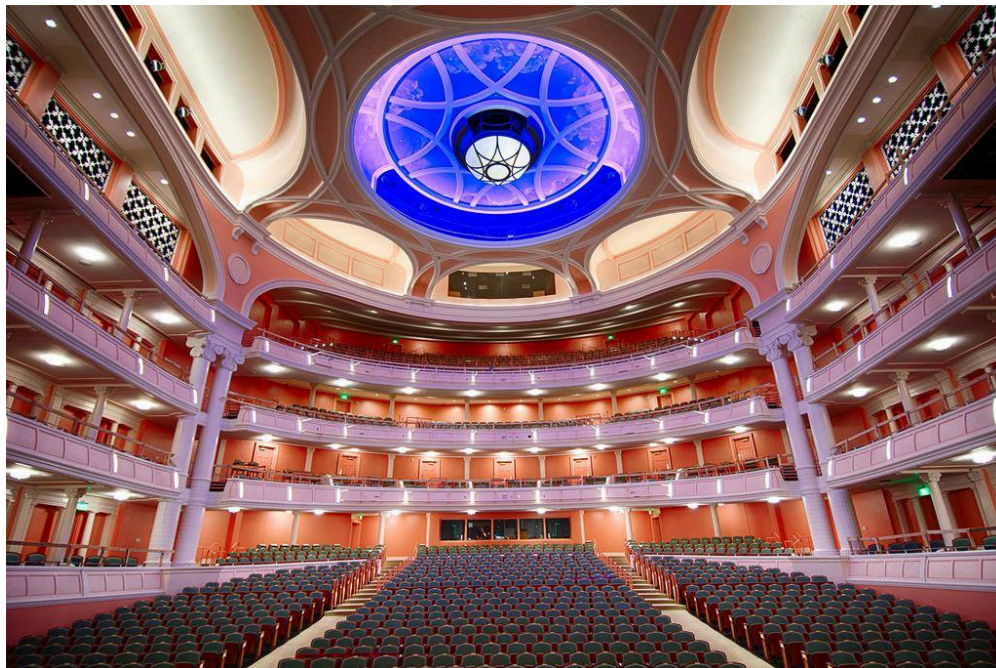


**DIVISION:** 580115 – Hospitality Fee Gaillard Center  
**FUND:** Hospitality Fee Fund  
**FUNCTION:** Special Revenue Fund

### DIVISION OVERVIEW

This division is where utilities and maintenance for the Gaillard Performing Arts Center are budgeted.

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2019 BUDGET
Operating	784,408	997,600	688,782	1,038,541
Capital	-	-	-	-
Transfer Out	23,036	-	-	-
<b>TOTAL</b>	<b>807,444</b>	<b>997,600</b>	<b>688,782</b>	<b>1,038,541</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	\$ 5.45	\$ 6.48	\$ 4.47	\$ 6.63







**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	2018 ACTUAL	2019 BUDGET	2018 ESTIMATE	2019 BUDGET
Operating	53,930	100,000	80,000	600,000
<b>TOTAL</b>	<b>53,930</b>	<b>100,000</b>	<b>80,000</b>	<b>600,000</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 0.36</b>	<b>\$ 0.65</b>	<b>\$ 0.52</b>	<b>\$ 3.83</b>



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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Taxes, Other	7,435,604	7,500,000	7,800,000	7,600,000
Interest Income	108,032	27,000	129,303	160,000
<b>TOTAL</b>	<b>7,543,636</b>	<b>7,527,000</b>	<b>7,929,303</b>	<b>7,760,000</b>

DIVISION REVENUES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
901100 Capital Improvements	3,778,801	3,765,000	3,971,500	3,885,000
901200 Operating Costs	3,764,835	3,762,000	3,957,803	3,875,000
<b>TOTAL</b>	<b>7,543,636</b>	<b>7,527,000</b>	<b>7,929,303</b>	<b>7,760,000</b>

FUND EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Operating	37,178	37,500	39,000	38,000
Operating Transfers	7,166,394	7,501,031	7,501,031	8,016,000
<b>TOTAL</b>	<b>7,203,572</b>	<b>7,538,531</b>	<b>7,540,031</b>	<b>8,054,000</b>
<b>Per Capita</b>	<b>\$ 48.63</b>	<b>\$ 48.93</b>	<b>48.94</b>	<b>\$ 51.45</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
901100 Capital Improvements	3,694,620	3,769,781	3,770,531	3,885,000
901200 Operating Costs	3,508,952	3,768,750	3,769,500	4,169,000
<b>TOTAL</b>	<b>7,203,572</b>	<b>7,538,531</b>	<b>7,540,031</b>	<b>8,054,000</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Total Department	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Taxes, Other	3,717,802	3,750,000	3,900,000	3,800,000
Interest Income	60,999	15,000	71,500	85,000
<b>TOTAL</b>	<b>3,778,801</b>	<b>3,765,000</b>	<b>3,971,500</b>	<b>3,885,000</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Operating	18,589	18,750	19,500	19,000
Operating Transfers	3,676,031	3,751,031	3,751,031	3,866,000
<b>TOTAL</b>	<b>3,694,620</b>	<b>3,769,781</b>	<b>3,770,531</b>	<b>3,885,000</b>
<b>Per Capita</b>	<b>\$ 24.94</b>	<b>\$ 24.47</b>	<b>\$ 24.47</b>	<b>\$ 24.82</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Taxes, Other	3,717,802	3,750,000	3,900,000	3,800,000
Interest Income	47,033	12,000	57,803	75,000
<b>TOTAL</b>	<b>3,764,835</b>	<b>3,762,000</b>	<b>3,957,803</b>	<b>3,875,000</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Operating	18,589	18,750	19,500	19,000
Operating Transfers	3,490,363	3,750,000	3,750,000	4,150,000
<b>TOTAL</b>	<b>3,508,952</b>	<b>3,768,750</b>	<b>3,769,500</b>	<b>4,169,000</b>
<b>Per Capita</b>	<b>\$ 23.69</b>	<b>\$ 24.46</b>	<b>\$ 24.47</b>	<b>\$ 26.63</b>

AUTHORIZED FULL-TIME EQUIVALENTS	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Operating	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Bus Shed at the Visitor's 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
State of SC	7,554,309	7,600,000	7,650,000	7,752,000
Interest Income	44,520	35,000	75,840	90,000
<b>TOTAL</b>	<b>7,598,829</b>	<b>7,635,000</b>	<b>7,725,840</b>	<b>7,842,000</b>

DIVISION REVENUES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
630010 - State Accommodations Tax Comm Promotions	7,598,829	7,635,000	7,725,840	7,842,000
<b>TOTAL</b>	<b>7,598,829</b>	<b>7,635,000</b>	<b>7,725,840</b>	<b>7,842,000</b>

FUND EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Operating	5,907,079	6,378,196	6,358,196	7,124,306
Operating Transfers	1,278,696	1,295,981	1,295,981	1,283,581
<b>TOTAL</b>	<b>7,185,775</b>	<b>7,674,177</b>	<b>7,654,177</b>	<b>8,407,887</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
540010 - State Accommodations Tax C&R	3,305,995	1,950,500	1,930,500	2,018,000
630010 - State Accommodations Tax Comm Promotions	3,879,780	5,723,677	5,723,677	6,389,887
<b>TOTAL</b>	<b>7,185,775</b>	<b>7,674,177</b>	<b>7,654,177</b>	<b>8,407,887</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Per Capita</b>	<b>\$ 48.51</b>	<b>\$ 49.81</b>	<b>\$ 49.68</b>	<b>\$ 53.71</b>



**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	2018 ACTUAL	2019 BUDGET	20190 ESTIMATE	2020 BUDGET
Operating	3,305,995	1,950,500	1,930,500	2,018,000
Operating Transfers	-	-	-	-
<b>TOTAL</b>	<b>3,305,995</b>	<b>1,950,500</b>	<b>1,930,500</b>	<b>2,018,000</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 22.32</b>	<b>\$ 12.66</b>	<b>\$ 12.53</b>	<b>\$ 12.89</b>



Free Downtown Area Shuttle (DASH) funded by State Accommodations Tax



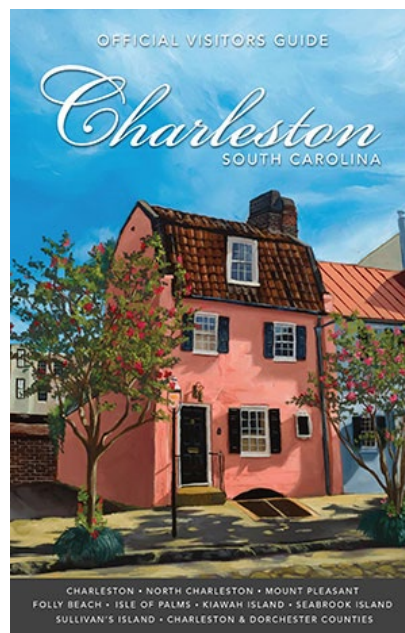
**DIVISION:** 630010 – State Accommodations Tax Community Promotions  
**FUND:** State Accommodations Tax Fund  
**FUNCTION:** Special Revenue Fund

#### 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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
State of SC	7,554,309	7,600,000	7,650,000	7,752,000
Interest Income	44,520	35,000	75,840	90,000
<b>TOTAL</b>	<b>7,598,829</b>	<b>7,635,000</b>	<b>7,725,840</b>	<b>7,842,000</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Operating	2,601,084	4,427,696	4,427,696	5,106,306
Operating Transfers	1,278,696	1,295,981	1,295,981	1,283,581
<b>TOTAL</b>	<b>3,879,780</b>	<b>5,723,677</b>	<b>5,723,677</b>	<b>6,389,887</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	<b>\$ 26.19</b>	<b>\$ 37.15</b>	<b>\$ 37.15</b>	<b>\$ 40.82</b>



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. City Council in 2018, set the stormwater utility fee at \$10.00 per equivalent residential unit.

### FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Permits & Fees	9,082,306	11,347,100	11,459,050	11,569,490
Miscellaneous Income	22,982	10,000	39,800	10,000
Interest Income	30,393	3,000	33,000	40,000
Transfers In	879,631	422,594	489,141	1,644,778
Other	32,085	-	37,000	-
<b>TOTAL</b>	<b>10,047,397</b>	<b>11,782,694</b>	<b>12,057,991</b>	<b>13,264,268</b>

DIVISION REVENUES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
193005 Stormwater General Revenue	9,131,703	11,360,100	11,499,850	11,619,490
193010 Stormwater Utility Operations	915,694	422,594	558,141	1,644,778
<b>TOTAL</b>	<b>10,047,397</b>	<b>11,782,694</b>	<b>12,057,991</b>	<b>13,264,268</b>

FUND EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	1,692,656	2,447,834	2,236,352	3,276,260
Benefits	863,548	1,422,142	1,314,602	1,650,094
Operating	3,798,316	4,114,498	4,658,572	4,669,939
Capital	107,212	196,216	303,490	126,000
Operating Transfers	3,585,665	3,602,004	3,544,975	3,541,975
<b>TOTAL</b>	<b>10,047,397</b>	<b>11,782,694</b>	<b>12,057,991</b>	<b>13,264,268</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
193010 Stormwater Utility Operations	5,820,584	7,436,145	7,731,934	8,896,503
193030 Stormwater Lease Purchase	683,588	801,574	781,082	825,790
193040 Stormwater Debt Service	3,543,225	3,544,975	3,544,975	3,541,975
<b>TOTAL</b>	<b>10,047,397</b>	<b>11,782,694</b>	<b>12,057,991</b>	<b>13,264,268</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>65.00</b>	<b>75.00</b>	<b>75.00</b>	<b>80.00</b>
<b>Per Capita</b>	<b>\$ 67.82</b>	<b>\$ 76.48</b>	<b>\$ 78.26</b>	<b>\$ 84.74</b>



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Permits & Fees	9,082,306	11,347,100	11,459,050	11,569,490
Miscellaneous Income	19,004	10,000	7,800	10,000
Interest Income	30,393	3,000	33,000	40,000
<b>TOTAL</b>	<b>9,131,703</b>	<b>11,360,100</b>	<b>11,499,850</b>	<b>11,619,490</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-



**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 for the drainage system to operate effectively.

### **2019 ACCOMPLISHMENTS**

- Cleaned 35,505 linear feet of drainage pipes.
- Cleaned 435,535 feet of ditches.
- Completed initial rehabilitation of all rear yard drainage systems.

### **NEW INITIATIVES FOR 2020**

- Develop schedule for rehabilitation of entire open drainage system.
- Develop schedule for rehabilitation of entire closed drainage system.
- Fully implement new digital Work Management System.



DIVISION REVENUES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Miscellaneous Income	3,978	-	32,000	-
Transfers In	879,631	422,594	489,141	1,644,778
Other	32,085	-	37,000	-
<b>TOTAL</b>	<b>915,694</b>	<b>422,594</b>	<b>558,141</b>	<b>1,644,778</b>

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	1,692,656	2,447,834	2,236,352	3,276,260
Benefits	863,548	1,422,142	1,314,602	1,650,094
Operating	3,114,728	3,312,924	3,877,490	3,844,149
Capital	107,212	196,216	303,490	126,000
Operating Transfers	42,440	57,029	-	-
<b>TOTAL</b>	<b>5,820,584</b>	<b>7,436,145</b>	<b>7,731,934</b>	<b>8,896,503</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	<b>65.00</b>	<b>75.00</b>	<b>75.00</b>	<b>80.00</b>
<b>Per Capita</b>	<b>\$ 39.29</b>	<b>\$ 48.27</b>	<b>\$ 50.18</b>	<b>\$ 56.83</b>



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.

<b>DIVISION EXPENDITURES</b>	<b>2018 ACTUAL</b>	<b>2019 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 BUDGET</b>
Operating	683,588	801,574	781,082	825,790
<b>TOTAL</b>	<b>683,588</b>	<b>801,574</b>	<b>781,082</b>	<b>825,790</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
Per Capita	\$ 4.61	\$ 5.20	\$ 5.07	\$ 5.28



**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	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Operating Transfers	3,543,225	3,544,975	3,544,975	3,541,975
<b>TOTAL</b>	<b>3,543,225</b>	<b>3,544,975</b>	<b>3,544,975</b>	<b>3,541,975</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>	-	-	-	-
<b>Per Capita</b>	\$ 23.92	\$ 23.01	\$ 23.01	\$ 22.63

**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**

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## 2020-2024 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 2020-2024 Capital Improvement Plan are \$369,936,921. The budgeted expenditures for each year are shown below:

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Thereafter</u>
CIP Budget	\$ 136,955,457	\$ 112,138,962	\$ 81,404,424	\$ 29,438,077	\$ 10,000,000	\$ 15,526,795

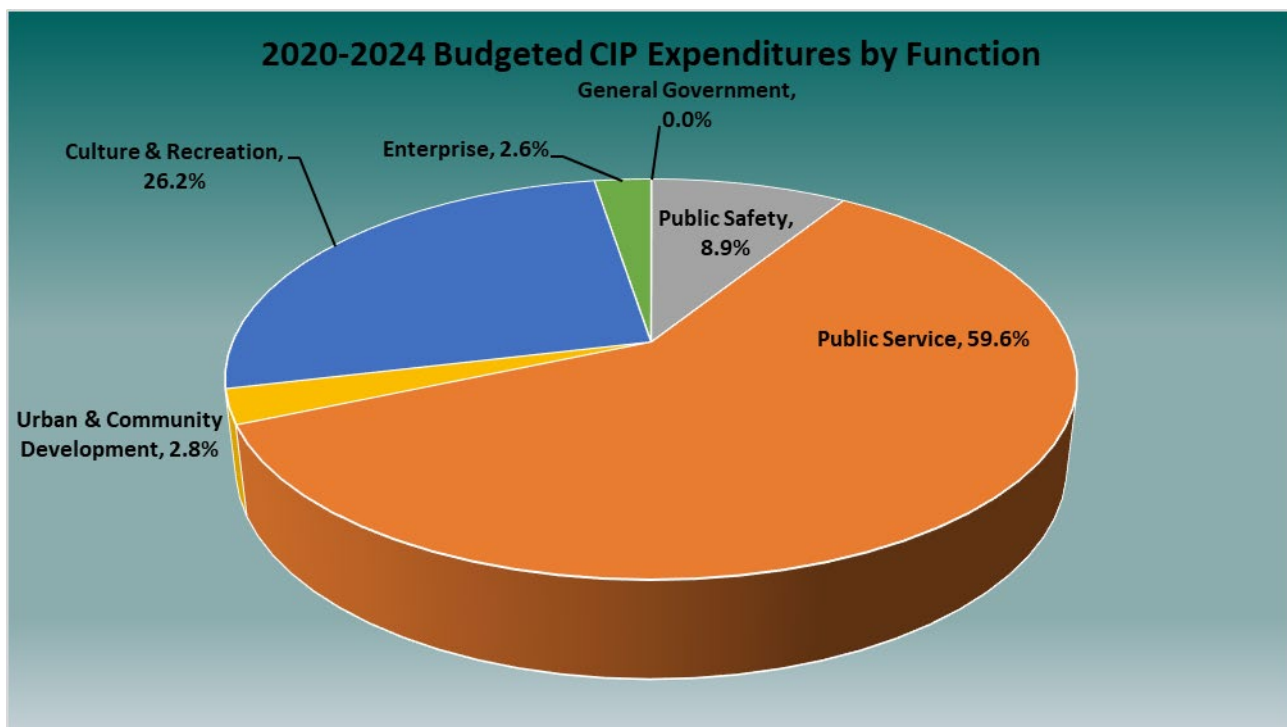
The CIP projects are categorized by governmental function. In 2020, Public Service projects account for the largest share of CIP expenditures (46.3 percent), while the remaining 53.7 percent of project expenditures are made up of Public Safety, Culture and Recreation, Urban and Community Development, Enterprise Fund and Health and Welfare projects (See CIP charts on next page). The major projects in the CIP for 2020 are:

• Barberry Woods Drainage Improvements	\$ 3,300,000
• Calhoun West / St. Phillip St. Shaft	\$ 2,200,000
• Carr-Richardson Park	\$ 2,800,000
• CFD Cainhoy Fire Station (FS20)	\$ 5,500,000
• CFD Cannon Street Fire Station Renovation (FS 6) - Phase 2	\$ 5,200,000
• CFD Savannah Hwy Fire Station (FS 11)	\$ 9,500,000
• Church Creek Drainage Basin Study	\$ 3,100,000
• CPD Fleet Operations / Vehicle Maintenance Garage Relocation	\$ 3,400,000
• CPD Forensic Lab	\$ 12,400,000
• Daniel Island Recreation Center	\$ 10,800,000
• DuPont / Wappoo Drainage Basin Improvements Study	\$ 5,400,000



• Ehrhardt Street Tunnel	\$ 13,100,000
• Forest Acres Drainage Improvements	\$ 21,000,000
• Huger St. Streetscape	\$ 2,400,000
• Huger Street Drainage Improvements	\$ 9,000,000
• International African American Museum	\$ 92,700,000
• Market Street Division III-Surface Collection & Conveyance	\$ 13,400,000
• Municipal Golf Course Renovation	\$ 3,400,000
• Parking Garage Repairs Project	\$ 4,500,000
• Seawall Repairs Phase 3 - Low Battery Seawall / Murray Boulevard	\$ 70,900,000
• Spring-Fishburne Drainage Basin Improvements Phase 3 - Drain Tunnels & Shafts	\$ 49,100,000
• Spring-Fishburne Drainage Basin Improvements Phase 4 - Wetwell & Outfall	\$ 65,300,000
• Spring-Fishburne Drainage Basin Improvements Phase 5 - Pump Station	\$ 36,400,000
• St. Julian Devine Improvements	\$ 3,100,000
• Stoney Field Improvements	\$ 4,300,000
• Windermere Drainage Project	\$ 4,500,000
• WPAL Park (1717 Wappoo)	\$ 2,700,000

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.

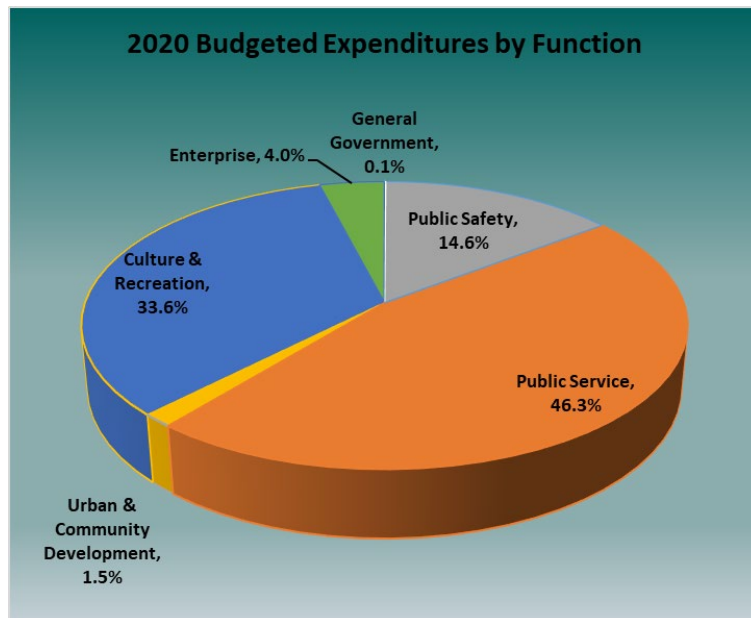




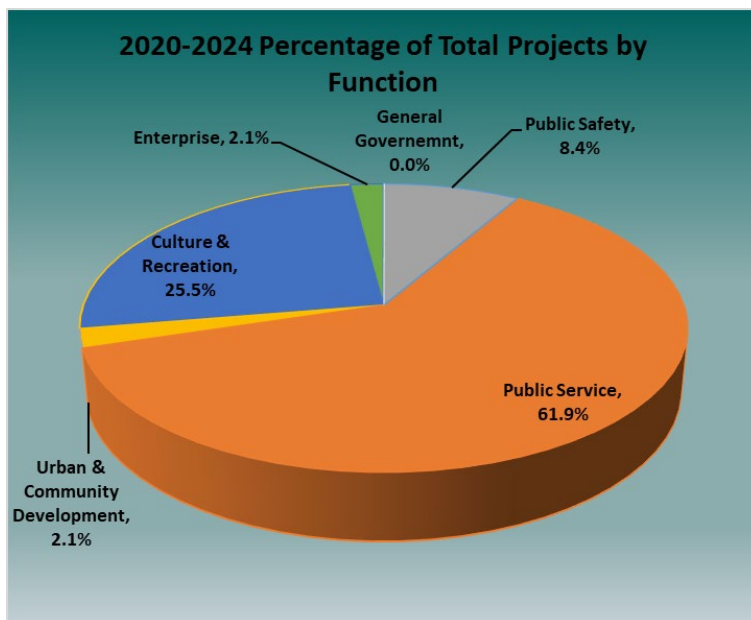
The two charts shown below illustrate the dollar value budgeted by government function in 2020 and for 2020-2024.

The Capital Improvement Plan presented on the following pages provides specific information about projects that are active in Fiscal Year 2020.

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 420-421.



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 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 ISTE.*

**(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

## ESTIMATED EXPENDITURES BY YEAR

2020



## 2020-2024 CAPITAL IMPROVEMENT PLAN

## ESTIMATED EXPENDITURES BY PROJECT BY YEAR

Project Name	2020	2021	2022	2023	2024	Prior Year Expenditures	2025 and Beyond	Total Project Budget
<b><u>General Government</u></b>								
West Ashley Circle / Grand Oak Connector Road - Design & Permitting	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total General Government</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b><u>Public Safety</u></b>								
CFD Ashley Hall Fire Station Renovation (FS 16)	\$ 342,074	\$ -	\$ -	\$ -	\$ -	\$ 87,926	\$ -	\$ 430,000
CFD Cainhoy Fire Station (FS20)	\$ 747,968	\$ 2,428,250	\$ 2,277,920	\$ -	\$ -	\$ 2,362	\$ -	\$ 5,456,500
CFD Cannon Street Fire Station Renovation (FS 6) - Phase 2	\$ 2,574,415	\$ 2,574,415	\$ -	\$ -	\$ -	\$ 30,050	\$ -	\$ 5,178,880
CFD Generator Replacement (Stations 2&3, 8, 12, 17)	\$ 431,045	\$ -	\$ -	\$ -	\$ -	\$ 29,538	\$ -	\$ 460,583
CFD Huger Street Renovation (FS 8) - Phase 1	\$ 290,212	\$ -	\$ -	\$ -	\$ -	\$ 50,090	\$ -	\$ 340,302
CFD Huger Street Renovation (FS 8) - Phase 2	\$ -	\$ 2,341,021	\$ 1,205,980	\$ -	\$ -	\$ -	\$ -	\$ 3,547,001
CFD Savannah Hwy Fire Station (FS 11)	\$ 3,854,759	\$ -	\$ -	\$ -	\$ -	\$ 5,650,373	\$ -	\$ 9,505,132
CPD Team 4 / Mary Ader Back-up Generator	\$ 111,622	\$ -	\$ -	\$ -	\$ -	\$ 8,379	\$ -	\$ 120,001
James Island Recreation Center Safe Harbor Back-up Generator	\$ 104,506	\$ -	\$ -	\$ -	\$ -	\$ 9,083	\$ -	\$ 113,589
CPD Fleet Operations / Vehicle Maintenance Garage Relocation	\$ 1,100,000	\$ 2,141,248	\$ -	\$ -	\$ -	\$ 161,493	\$ -	\$ 3,402,741
CPD Forensic Lab	\$ 10,396,340	\$ -	\$ -	\$ -	\$ -	\$ 1,995,846	\$ -	\$ 12,392,186
<b>Total Public Safety</b>	<b>\$ 19,952,941</b>	<b>\$ 9,484,933</b>	<b>\$ 3,483,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,025,140</b>	<b>\$ -</b>	<b>\$ 40,946,915</b>
<b><u>Public Service</u></b>								
Barberry Woods	\$ 500,000	\$ 1,320,945	\$ 1,320,946	\$ -	\$ -	\$ 162,529	\$ -	\$ 3,304,420
Beresford Creek Bridge Replacement	\$ 500,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Calhoun West / St. Phillip St. Shaft	\$ 70,571	\$ -	\$ -	\$ -	\$ -	\$ 2,102,117	\$ -	\$ 2,172,688
Central Park Wambaw Drainage Basin Improvements Study	\$ 1,062,395	\$ -	\$ -	\$ -	\$ -	\$ 168,855	\$ -	\$ 1,231,250
Church Creek Drainage Basin Study	\$ 1,119,829	\$ 1,119,830	\$ -	\$ -	\$ -	\$ 844,841	\$ -	\$ 3,084,500
DuPont / Wappoo Drainage Basin Improvements Study	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 384,343	\$ -	\$ 5,384,343
Ehrhardt Street Tunnel	\$ 599,373	\$ 6,100,000	\$ 6,100,000	\$ -	\$ -	\$ 262,060	\$ -	\$ 13,061,433
Forest Acres Drainage Improvements	\$ 4,201,025	\$ 4,201,026	\$ -	\$ -	\$ -	\$ 12,552,542	\$ -	\$ 20,954,593
Huger Street Drainage Improvements	\$ 3,014,127	\$ 3,014,127	\$ 2,817,500	\$ -	\$ -	\$ 106,746	\$ -	\$ 8,952,500
Limehouse Brick Arch Drainage Project	\$ 1,406,394	\$ 468,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,875,192
Market Street Division III-Surface Collection & Conveyance	\$ 2,000,000	\$ 5,071,826	\$ 5,071,827	\$ -	\$ -	\$ 1,259,288	\$ -	\$ 13,402,941
Seawall Repairs Phase 3 - Low Battery Seawall / Murray Boulevard	\$ 13,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 2,356,925	\$ 15,526,795	\$ 70,883,720
Spring-Fishburne Drainage Basin Improvements Phase 3- Drain Tunnels & Shafts	\$ 13,347,913	\$ -	\$ -	\$ -	\$ -	\$ 35,711,619	\$ -	\$ 49,059,532
Spring-Fishburne Drainage Basin Improvements Phase 4- Wetwell & Outfall	\$ 18,608,536	\$ 18,608,536	\$ 18,608,537	\$ -	\$ -	\$ 9,493,464	\$ -	\$ 65,319,073
Spring-Fishburne Drainage Basin Improvements Phase 5 - Pump Station	\$ 500,000	\$ 3,778,679	\$ 14,536,037	\$ 17,614,717	\$ -	\$ -	\$ -	\$ 36,429,433
Windermere Drainage Project	\$ 1,000,000	\$ 3,000,000	\$ 491,899	\$ -	\$ -	\$ 8,101	\$ -	\$ 4,500,000
<b>Total Public Service</b>	<b>\$ 63,430,163</b>	<b>\$ 60,383,767</b>	<b>\$ 58,946,746</b>	<b>\$ 27,614,717</b>	<b>\$ 10,000,000</b>	<b>\$ 65,413,430</b>	<b>\$ 15,526,795</b>	<b>\$ 301,315,618</b>
<b><u>Urban &amp; Community Development</u></b>								
Brigade Street Bikeway	\$ -	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000
Cooper River Bridge District Sidewalks (Cedar, Conroy, and Stuart)	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Huger St. Streetscape	\$ 1,990,228	\$ 350,000	\$ -	\$ -	\$ -	\$ 71,880	\$ -	\$ 2,412,108
Market Street Streetscape	\$ -	\$ 2,344,320	\$ 2,344,320	\$ 1,823,360	\$ -	\$ -	\$ -	\$ 6,512,000
Sanders Road Sidewalks	\$ -	\$ 282,248	\$ 282,248	\$ -	\$ -	\$ -	\$ -	\$ 564,496
<b>Total Urban &amp; Community Development</b>	<b>\$ 1,990,228</b>	<b>\$ 3,851,568</b>	<b>\$ 2,626,568</b>	<b>\$ 1,823,360</b>	<b>\$ -</b>	<b>\$ 71,880</b>	<b>\$ -</b>	<b>\$ 10,363,604</b>

## ESTIMATED EXPENDITURES BY YEAR

2020



Project Name	2020	2021	2022	2023	2024	Prior Year Expenditures	2025 and Beyond	Total Project Budget
<b><u>Culture &amp; Recreation</u></b>								
WPAL Park (1717 Wappoo)	\$ 200,000	\$ 1,450,000	\$ 99,762	\$ -	\$ -	\$ 981,559	\$ -	\$ 2,731,321
Ashley Riverwalk - Phase I (Design and Engineering)	\$ 196,754	\$ -	\$ -	\$ -	\$ -	\$ 103,246	\$ -	\$ 300,000
Bayview Soccer Complex - Parking Improvements	\$ 42,338	\$ -	\$ -	\$ -	\$ -	\$ 57,662	\$ -	\$ 100,000
Carr-Richardson Park	\$ 2,206,772	\$ -	\$ -	\$ -	\$ -	\$ 588,253	\$ -	\$ 2,795,025
Charleston Tennis Center Shade Structures	\$ 34,347	\$ -	\$ -	\$ -	\$ -	\$ 20,653	\$ -	\$ 55,000
Daniel Island Boat Landing Construction	\$ -	\$ 500,000	\$ 514,852	\$ -	\$ -	\$ 148	\$ -	\$ 1,015,000
Daniel Island Recreation Center	\$ 7,828,041	\$ -	\$ -	\$ -	\$ -	\$ 2,985,803	\$ -	\$ 10,813,844
International African American Museum	\$ 28,491,740	\$ 28,491,740	\$ 14,245,869	\$ -	\$ -	\$ 21,470,651	\$ -	\$ 92,700,000
Lake Dotterer Island Foot Bridge	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Longborough Dock	\$ 816,660	\$ -	\$ -	\$ -	\$ -	\$ 10,340	\$ -	\$ 827,000
Moultrie Park Playground Renovation	\$ 21,876	\$ -	\$ -	\$ -	\$ -	\$ 278,124	\$ -	\$ 300,000
Path to Grace (Lee St. Linear Park)	\$ -	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Shiloh Park	\$ 225,000	\$ 271,107	\$ -	\$ -	\$ -	\$ 3,893	\$ -	\$ 500,000
St. Julian Devine Improvements	\$ 2,000,000	\$ 828,851	\$ -	\$ -	\$ -	\$ 281,149	\$ -	\$ 3,110,000
St. Thomas Island Drive - Beresford Creek Crossing	\$ -	\$ 249,276	\$ 249,276	\$ -	\$ -	\$ 2,916	\$ -	\$ 501,468
Stoney Field Improvements	\$ 1,500,000	\$ 1,500,000	\$ 862,451	\$ -	\$ -	\$ 406,029	\$ -	\$ 4,268,480
Waterfront Park Shade Structures	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
West Ashley Bikeway Resurfacing (Playground to Wappoo)	\$ 1,176,932	\$ -	\$ -	\$ -	\$ -	\$ 109,068	\$ -	\$ 1,286,000
West Ashley Farmers Market	\$ -	\$ 428,993	\$ -	\$ -	\$ -	\$ 71,007	\$ -	\$ 500,000
West Ashley Greenway - West Ashley Bikeway Connector	\$ 448,236	\$ 230,909	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,145
West Ashley Greenway Improvements (Stinson to Parkdale & Foot Bridge Replacement)	\$ 307,361	\$ -	\$ -	\$ -	\$ -	\$ 241,656	\$ -	\$ 549,017
White Point Gardens Improvements	\$ 132,663	\$ -	\$ -	\$ -	\$ -	\$ 42,337	\$ -	\$ 175,000
<b>Total Culture and Recreation</b>	<b>\$ 45,978,720</b>	<b>\$ 34,425,876</b>	<b>\$ 16,347,210</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,654,494</b>	<b>\$ -</b>	<b>\$ 124,406,300</b>
<b><u>Enterprise Fund Projects</u></b>								
Angel Oak Site / Parking Improvements	\$ 326,050	\$ 150,000	\$ -	\$ -	\$ -	\$ 26,680	\$ -	\$ 502,730
City Market Shed Overhead Gas Line	\$ 401,750	\$ -	\$ -	\$ -	\$ -	\$ 309,765	\$ -	\$ 711,515
Municipal Golf Course Renovation	\$ 2,300,000	\$ 999,478	\$ -	\$ -	\$ -	\$ 138,522	\$ -	\$ 3,438,000
Parking Garage Repairs Project	\$ 2,225,605	\$ 2,225,604	\$ -	\$ -	\$ -	\$ 91	\$ -	\$ 4,451,300
Trolley Barn Parking Lot	\$ 250,000	\$ 617,736	\$ -	\$ -	\$ -	\$ 67,264	\$ -	\$ 935,000
<b>Total Enterprise Fund Projects</b>	<b>\$ 5,503,405</b>	<b>\$ 3,992,818</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 542,322</b>	<b>\$ -</b>	<b>\$ 10,038,545</b>
<b>Total 2020-2024 Capital Improvement Plan</b>	<b>\$ 136,955,457</b>	<b>\$ 112,138,962</b>	<b>\$ 81,404,424</b>	<b>\$ 29,438,077</b>	<b>\$ 10,000,000</b>	<b>\$ 101,707,266</b>	<b>\$ 15,526,795</b>	<b>\$ 487,170,982</b>





## # Project Name

**General Government**

1 West Ashley Circle/Grand Oak Connector Road-Design &amp; Permitting

**Public Safety**

- 2 CFD Ashley Hall Fire Station Renovation (FS16)
- 3 CFD Cainhoy Fire Station (FS20)
- 4 CFD Cannon Street Fire Station (FS6) Renovation-Phase 2
- 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 Beresford Creek Bridge Replacement
- 14 Calhoun West/St. Phillips St. Shaft
- 15 Central Park Wambaw Drainage Basin Improvement Study
- 16 Church Creek Drainage Basin Study
- 17 Dupont/Wappoo Drainage Basin Improvement Study
- 18 Ehrhardt Street Tunnel
- 19 Forest Acres Drainage Improvements
- 20 Huger Street Drainage Improvements
- 21 Limehouse Brick Arch Drainage Project
- 22 Market Street Div III-Surface Collection and Conveyance
- 23 Seawall Repairs Phase 3-Low Battery Seawall/Murray Blvd.
- 24 Spring/Fishburne Drainage Basin Improvements Phase 3
- 25 Spring/Fishburne Drainage Basin Improvements Phase 4
- 26 Spring/Fishburne Drainage Basin Improvements Phase 5
- 27 Windermere Drainage Improvements

## # Project Name

**Urban & Community Development**

28 Huger Street Streetscape

**Culture & Recreation**

- 29 WPAL Park (1717 Wappoo)
- 30 Ashley Riverwalk-Phase 1 (Design & Engineering)
- 31 Bayview Soccer Complex-Parking Improvements
- 32 Carr-Richardson Park
- 33 Charleston Tennis Center Shade Structures
- 34 Daniel Island Boat Landing Construction
- 35 Daniel Island Recreation Center
- 36 International African American Museum
- 37 Lake Dotterer Foot Bridges
- 38 Longborough Dock
- 39 Moultrie Playground Renovation
- 40 Shiloh Park
- 41 St. Julian Devine Improvements
- 42 St. Thomas Island Drive-Beresford Creek Crossing
- 43 Waterfront Park Shade Structures
- 44 West Ashley Bikeway Resurfacing (Playground to Wappoo)
- 45 West Ashley Greenway-West Ashley Bikeway Connector
- 46 West Ashley Greenway Improvements (Stinson Dr. to Parkdale Dr.)
- 47 White Point Gardens Improvements

**Enterprise Fund Projects**

- 48 Angel Oak Site Improvements
- 49 City Market Shed Overhead Gas Line
- 50 Municipal Golf Course Renovation
- 51 Parking Garage Repairs Project
- 52 Trolley Barn Parking Lot



**GENERAL GOVERNMENT PROJECTS**

Proposed Connector Road Location

**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: 2020



## 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 three-bay 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. The current temporary station is a two-bay station.

- 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: 2022



CFD Cannon Street Fire Station (FS 6)

**CFD Cannon Street Fire Station Renovation (FS 6) – Phase 2**

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. Phase II of the project is the construction and retrofit of the station.

- Government Function: Public Safety
- Total Project Cost: \$5,178,880
- Operating Impact: No operating impact. This is a renovation of an already existing station currently in use.
- Funding Source: FEMA, IPRB, GF
- Projected Year of Completion: 2021



Fire Stations 2&amp;3, 8, 12 &amp; 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: 2020





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: \$340,302
- 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: 2020



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: \$9,505,132
- 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: \$120,001
- 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: 2020





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: \$113,589
- 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: 2020



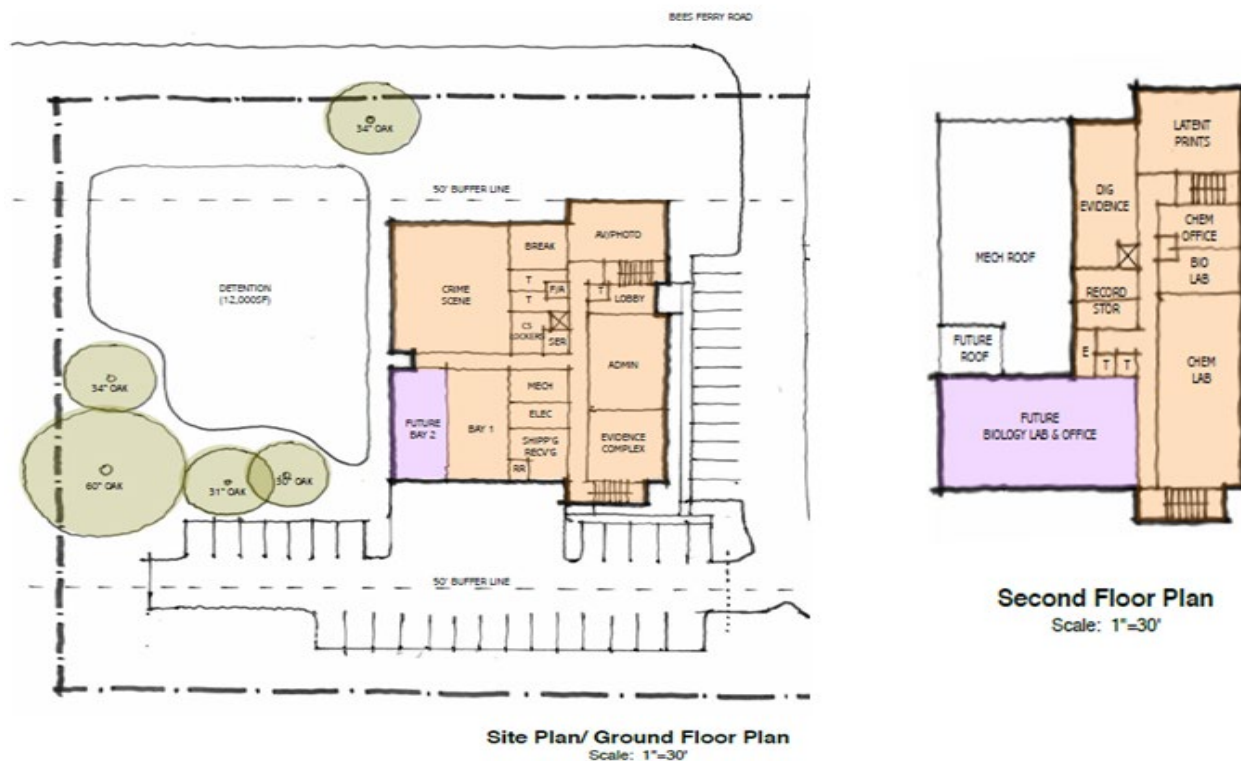


Temporary Fleet Operations Location

**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 2020 with construction to begin in 2021.

- 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: 2021

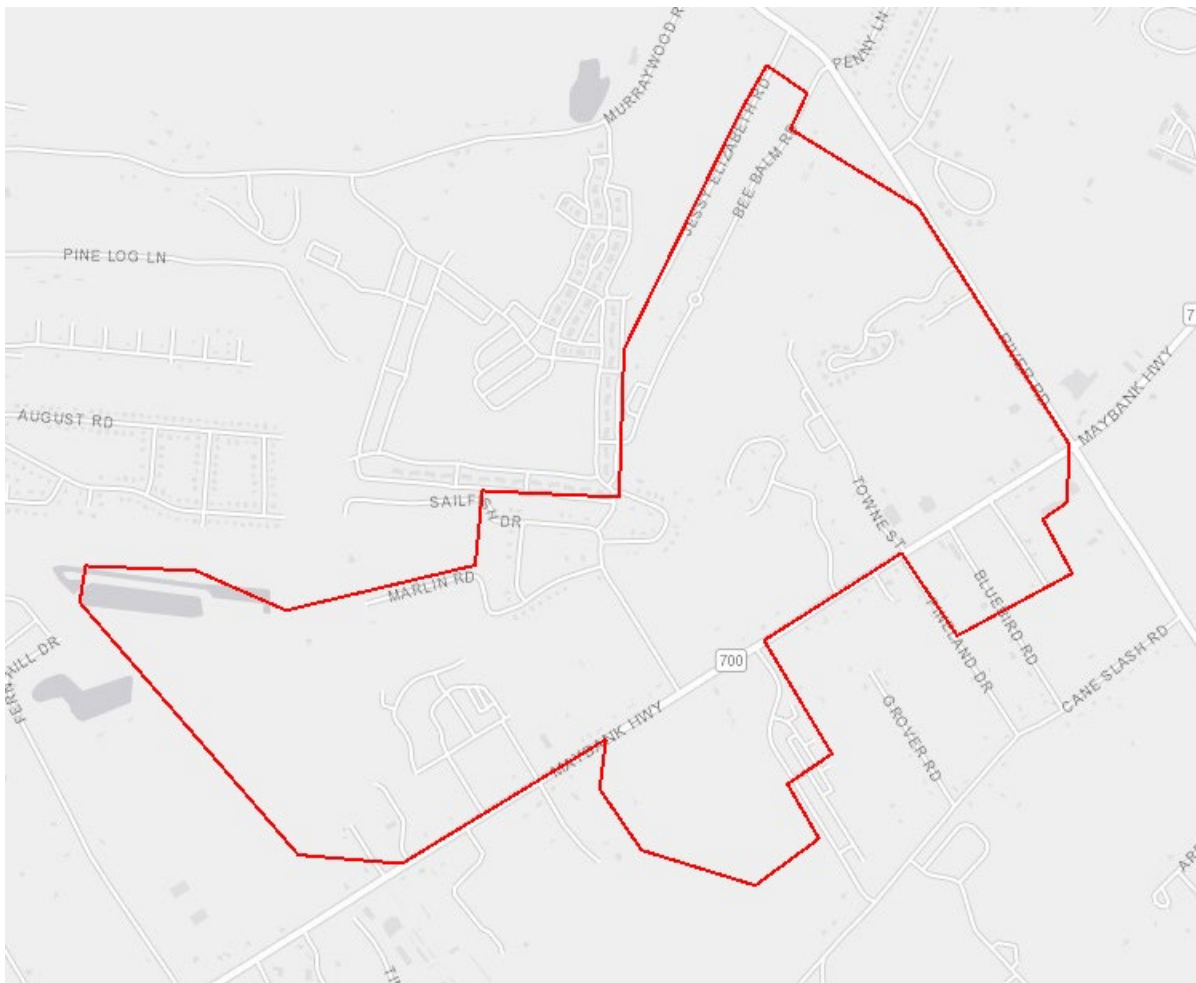


CPD Forensic Lab Conceptual Proposed Plan

### 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

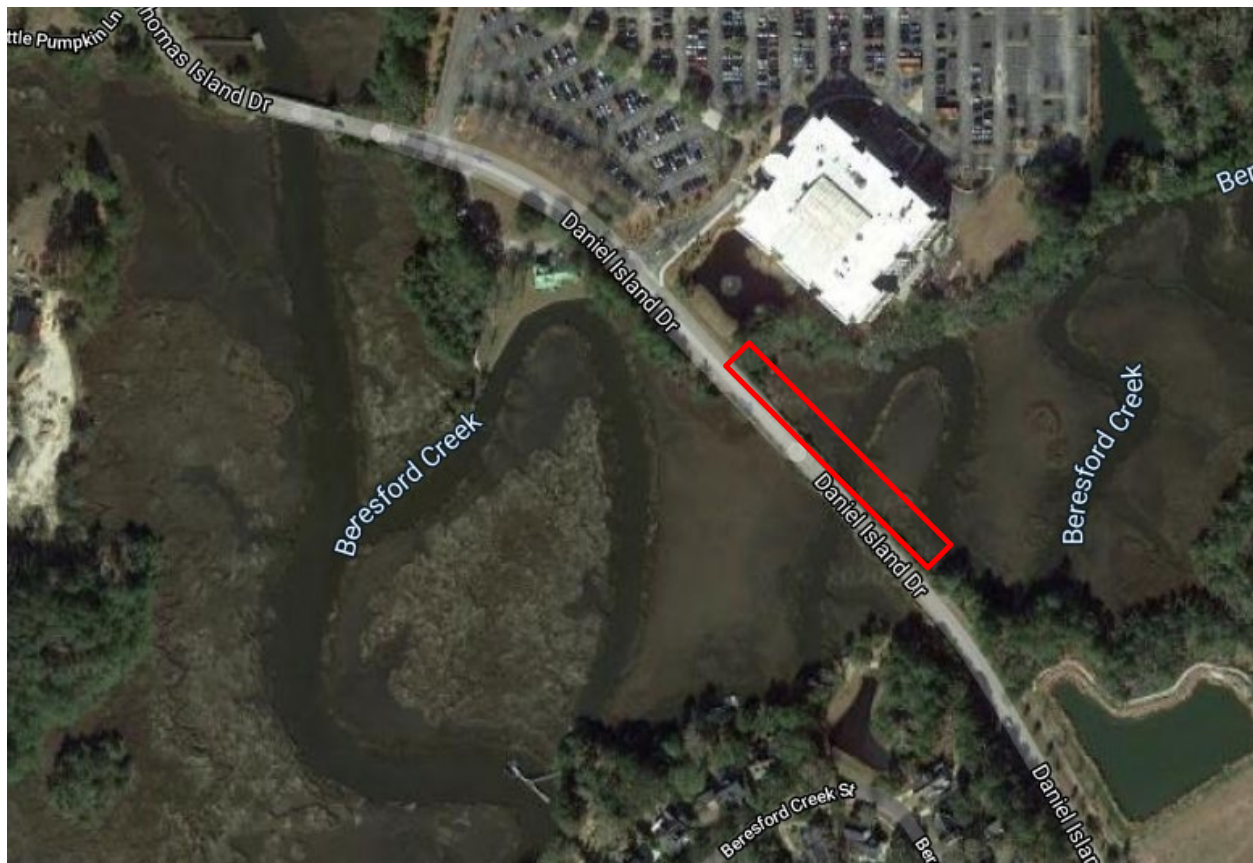
**PUBLIC SERVICE PROJECTS**

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 finished in Q2 of 2019 with anticipation to have a design contract by mid-2020.

- Government Function: Public Service
- Total Project Cost: \$3,304,420
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF
- Projected Year of Completion: 2022



Beresford Creek Bridge

**Beresford Creek Bridge Replacement**

This project is a replacement of the vehicle bridge along Daniel Island Drive that crosses over Beresford Creek. An assessment was performed in 2019 of the two bridges along Daniel Island Drive/St. Thomas Island Drive. The Nowell Creek Bridge was found to be in good condition with a 10-15 lifespan remaining. The assessment of the Beresford Creek Bridge recommended replacement within 1-5 years. A cost estimate was secured in late 2019 with an anticipated design contract in place by early 2020.

- Government Function: Public Service
- Total Project Cost: \$1,700,000
- Operating Impact: No operating impact.
- Funding Source: GF
- 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 look at modeling and designing 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: \$2,172,688
- Operating Impact: No operating impact is currently anticipated.
- Funding Source: SWRB, TIF
- Projected Year of Completion: 2020



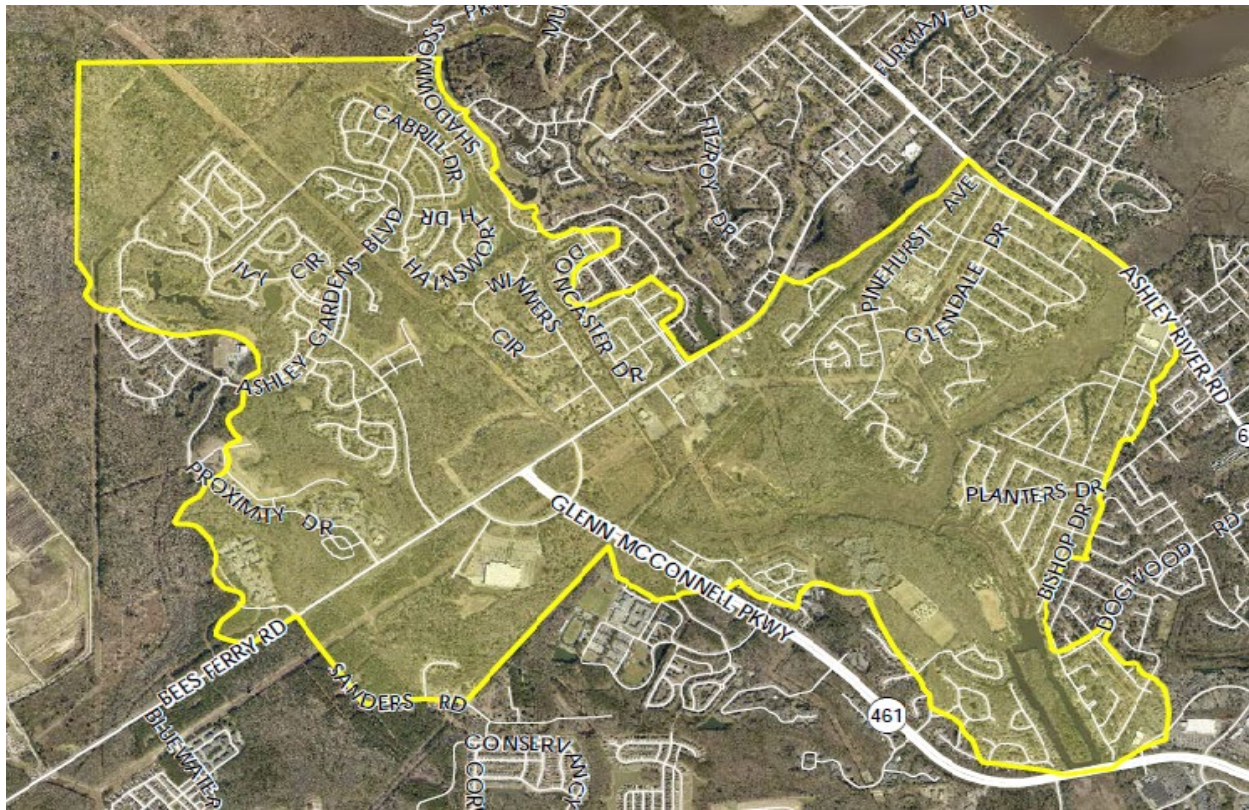
Central Park Wambaw Drainage Basin Area

#### **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: \$1,231,250
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF
- Projected Year of Completion: 2020





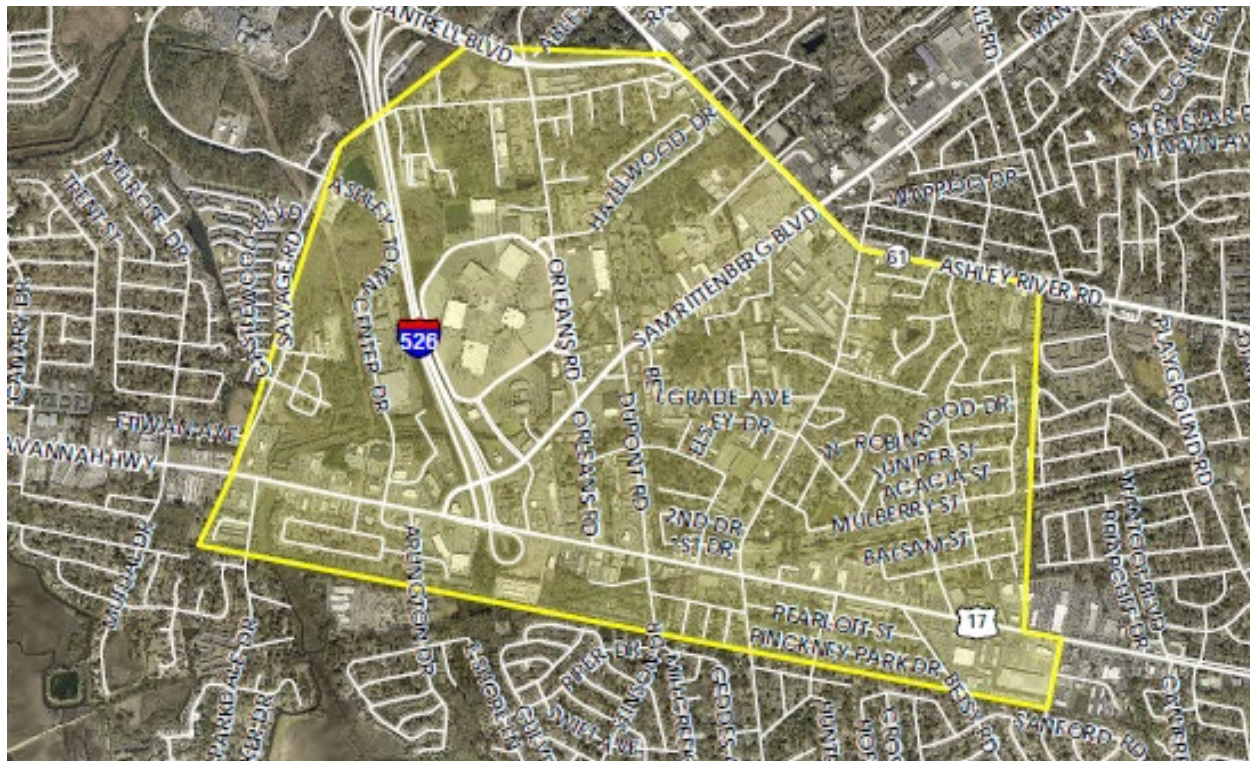
Church Creek Drainage Basin Area

**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: \$3,084,500
- Operating Impact: No operating impact is currently anticipated as this a study.
- Funding Source: DF
- Projected Year of Completion: 2020



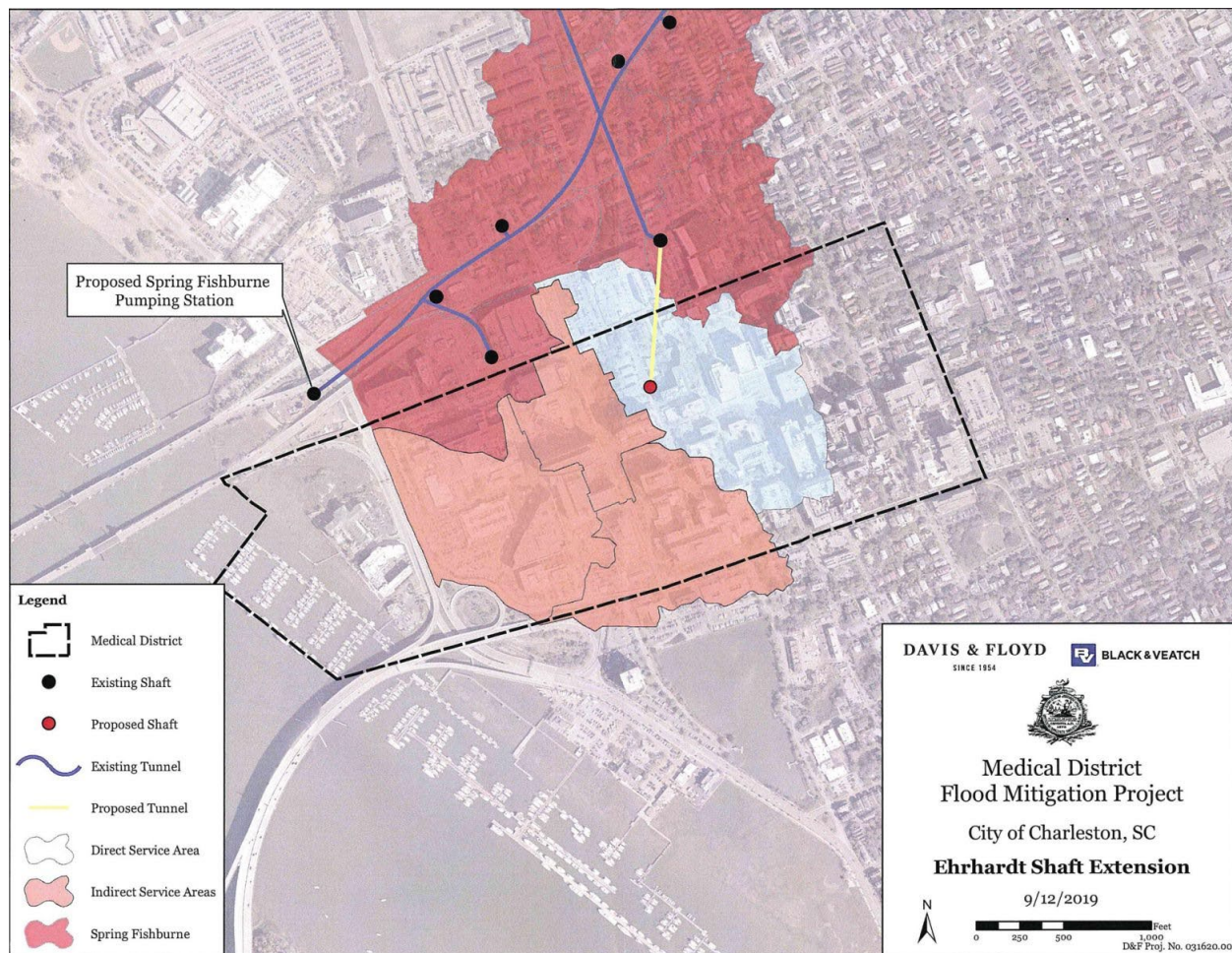


Dupont / Wappoo Drainage Basin Area

**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: \$5,384,343
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF, Charleston County
- Projected Year of Completion: 2021



MUSC Medical District

### **Ehrhardt Street Tunnel**

This project is to build a tunnel and drop shaft in the medical district area of the Charleston peninsula. The tunnel will connect to the Spring-Fishburne project with the anticipated benefits to be realized upon completion of Phase 4 of the Spring-Fishburne project. The connection to the Ehrhardt Tunnel to the rest of the Spring-Fishburne tunnels will greatly reduced flooded streets in an area where the Medical University of South Carolina, Roper Hospital, and the Ralph H. Johnson VA Medical Center all reside.

- Government Function: Public Service
- Total Project Cost: \$13,061,433
- Operating Impact: No operating impact is currently anticipated.
- Funding Source: DF
- Projected Year of Completion: 2022





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: \$20,954,593
- 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, LOP
- Projected Year of Completion: 2021



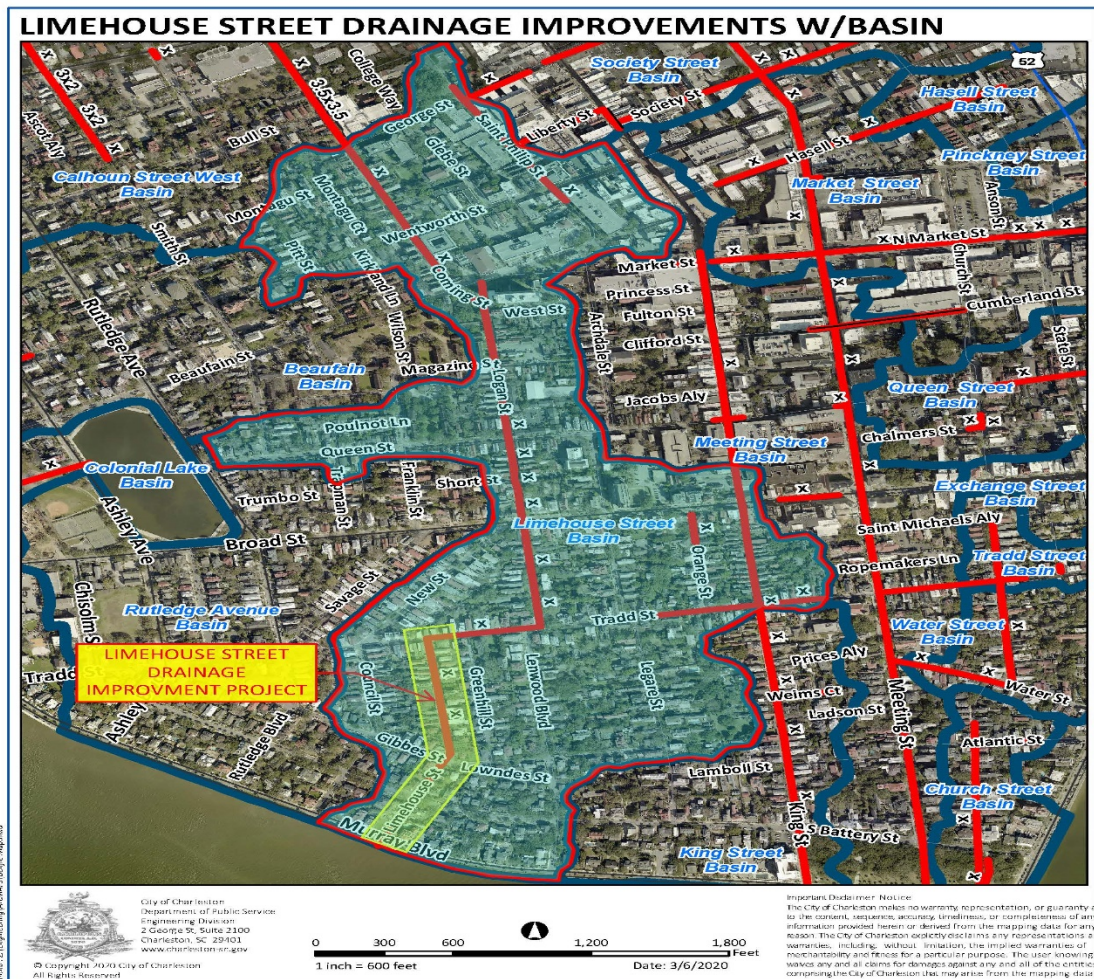
Huger Street Aerial Image

**Huger Street Drainage Improvements**

This project is the construction of updated street improvements, new outfall and potential new pump station at the Huger St./King St. intersection. A study was completed in 2019 with the recommendation of an eventual pump station at the intersection to alleviate chronic flooding problems. A design contract was entered into in late 2019 to develop several different options of immediate and long-term initiatives that could mitigate and alleviate of flooding in the area.

- Government Function: Public Service
- Total Project Cost: \$8,952,500
- Operating Impact: No operating impact is anticipated.
- Funding Source: DF, TIF
- Projected Year of Completion: 2022





Limehouse Street Basin

### Limehouse Brick Arch Drainage Improvement Project

This project includes the rehabilitation and improvement of 580 feet of existing brick arch and 800 feet of existing concrete box culvert within the Limehouse Street Drainage Basin. The project will also improve the current stormwater infrastructure with new concrete liner using shotcrete construction techniques. The Limehouse Street Drainage Basin covers over 145 acres of the Charleston peninsula.

- Government Function: Public Service
- Total Project Cost: \$1,875,192
- Operating Impact: No operating impact is anticipated.
- Funding Source: SWRB
- Projected Year of Completion: 2022



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: \$13,402,941
- 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
- Projected Year of Completion: 2022





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 4,800 linear feet the Seawall at the Low Battery in 950 foot sections along with proposed improvements along Murray Boulevard and at White Point Gardens. Construction on the first section from Tradd St. to Ashley Blvd.

- Government Function: Public Service
- Total Project Cost: \$70,883,720
- 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: 2026





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: \$49,059,532
- 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



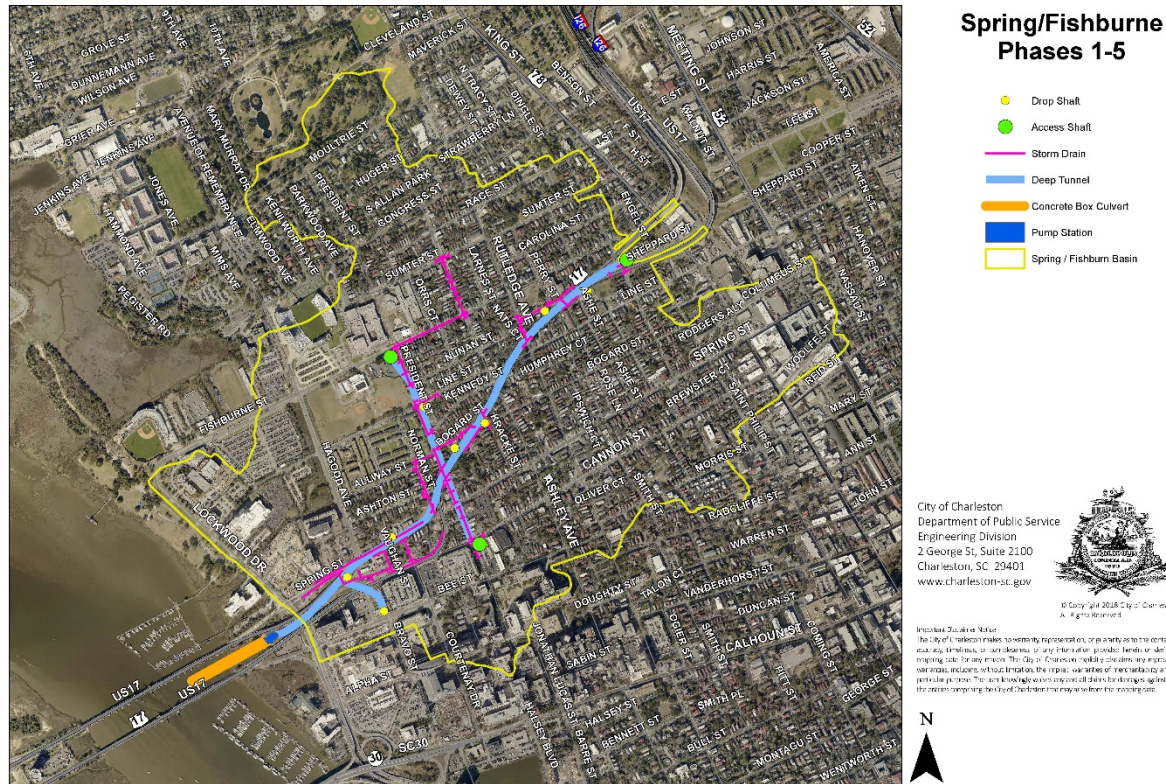
Lockwood Drive Working Shaft  
(photo courtesy of Upwind Studios)

#### **Spring - Fishburne Drainage Basin Improvements Phase 4 – Wetwell & Outfall**

This phase of the project will include construction of a large wetwell for housing the stormwater 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



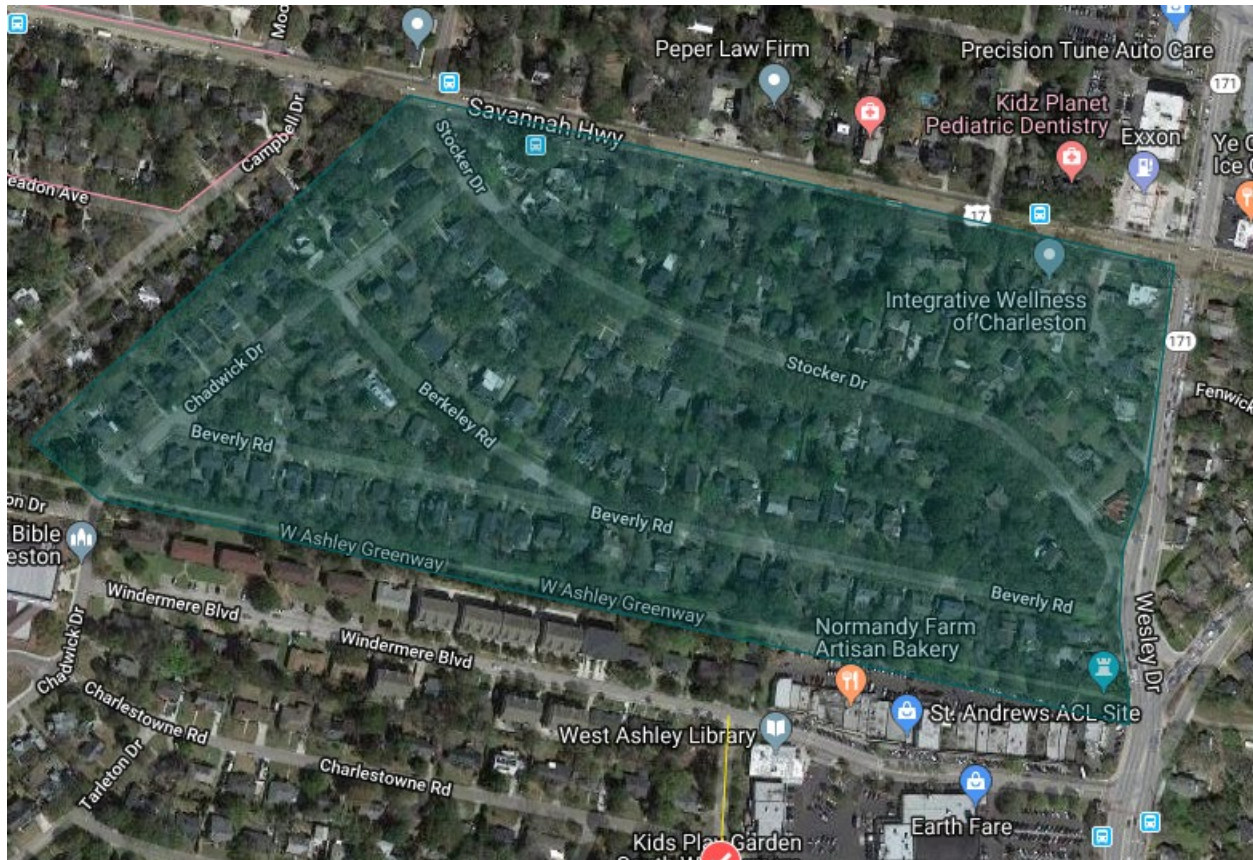


Spring-Fishburne Phases 1-5 Map

### Spring - Fishburne Drainage Basin Improvements Phase 5 – Pump Stations

The final phase of the Spring-Fishburne Drainage Basin Improvement Project includes the purchase and installation of 3 main stormwater pumps capable of pumping in excess of 120,000 gallons per minute of water out of the connected stormwater system.

- |                                 |  |
|---------------------------------|--|
| • Government Function:          | Public Service   |
| • Total Project Cost:           | \$36,429,433   |
| • 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:               | TIF  |
| • Projected Year of Completion: | 2023   |



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: \$4,500,000
- 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: \$2,412,108
- 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: 2021

**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: \$2,731,321
- Operating Impact: Operating impact to be determined upon final project design.
- Funding Source: GF, HF, LS
- Projected Year of Completion: 2022



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: | 2020  |





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: 2020



Carr-Richardson Park Site Location

**Carr-Richardson 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: 2020





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 SCDOT right-of-way providing approximately 53 vehicle/trailer spots and 11 vehicle spots (including ADA).

- Government Function: Culture and Recreation
- Total Project Cost: \$1,015,000
- 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: 2022



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: \$10,813,844
- 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. 2020 Budget impact is based on an expectation of opening in October 2020.
- Funding Source: GO, LS
- Projected Year of Completion: 2020





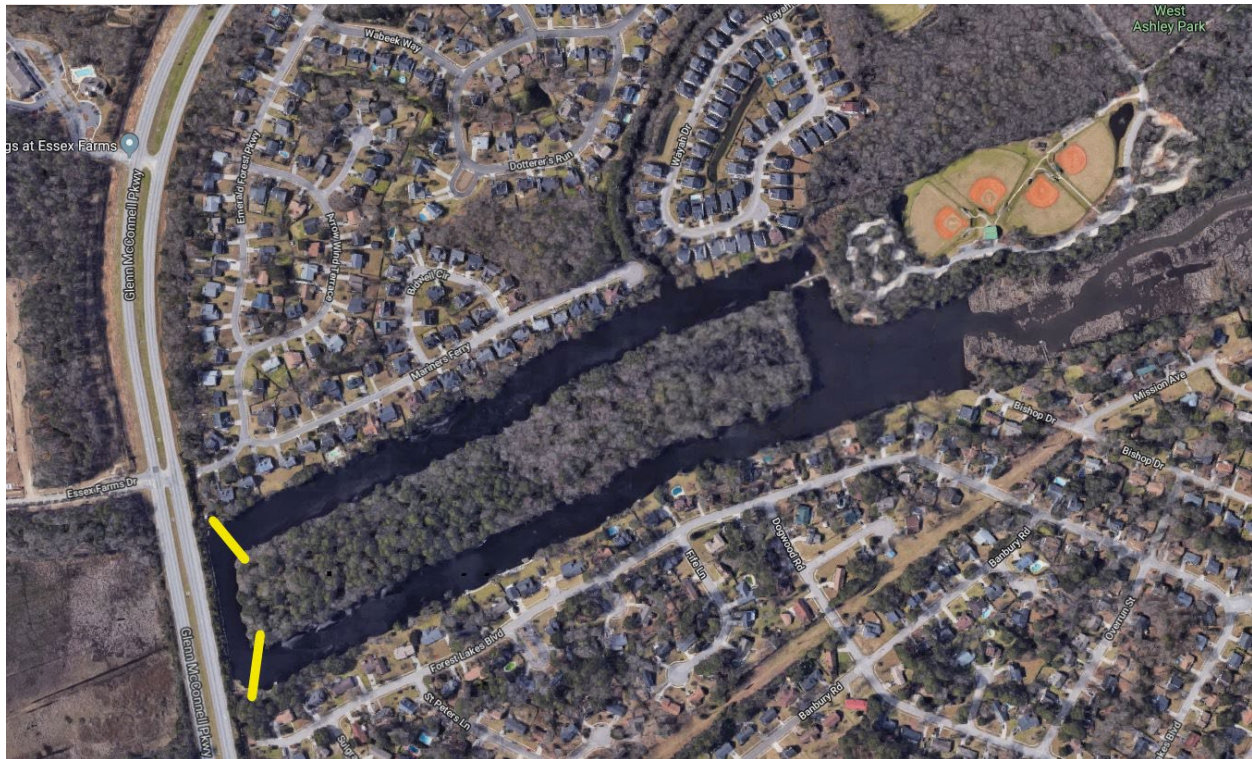
International African American Museum Construction Site

**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: \$92,700,000
- 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: 2022





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: 2021



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: \$827,000
- 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



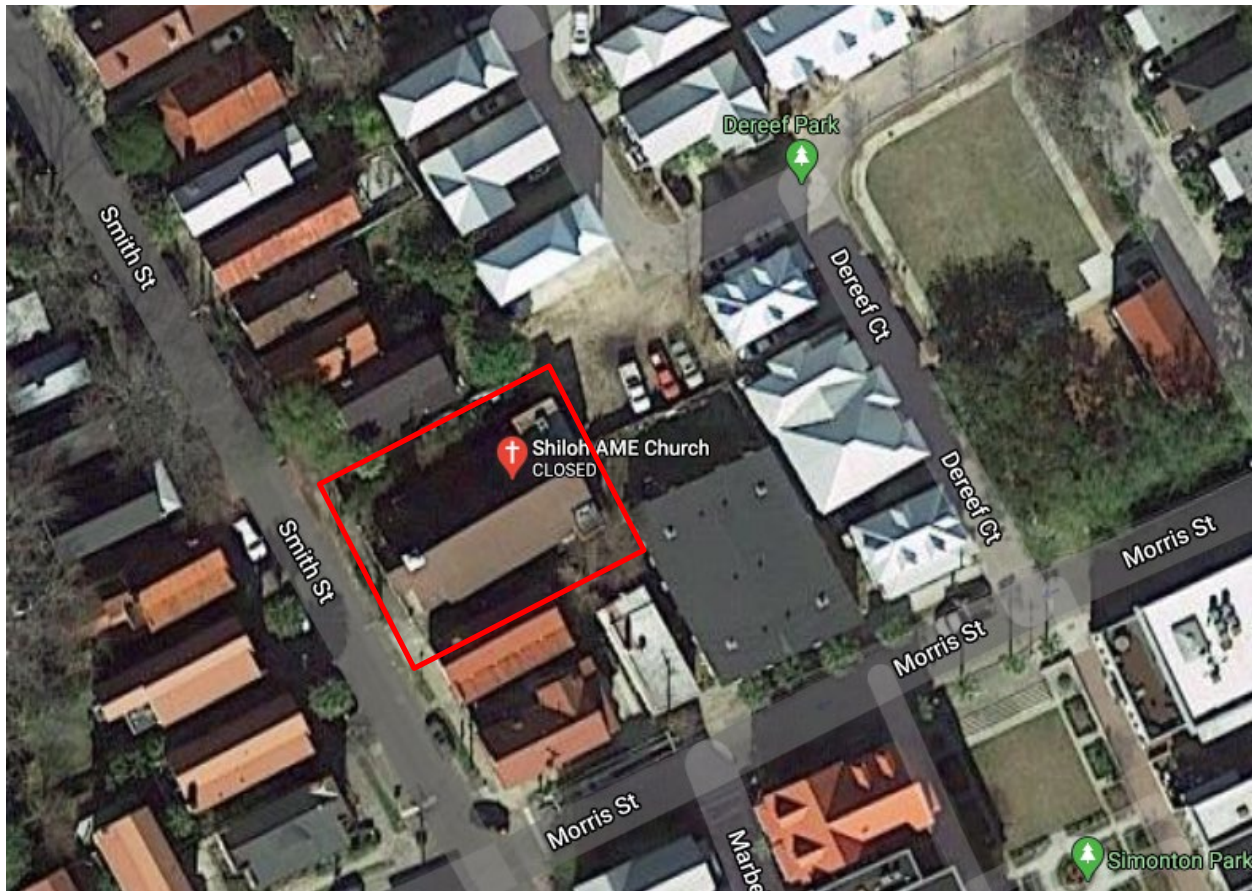
Moultrie Park Playground

**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: \$300,000
- Operating Impact: No operating impact. This area is already maintained under existing appropriations in the Parks Department.
- Funding Source: GO
- Projected Year of Completion: 2020





Location of Shiloh AME Church

**Shiloh Park**

This project is the demolition of the Shiloh AME Church located at 174 Smith St. and the replacement of the historic church with a passive park.

- Government Function: Culture and Recreation
- Total Project Cost: \$500,000
- Operating Impact: No operating impact as existing budgets in Grounds Maintenance cover normal maintenance costs.
- Funding Source: GF
- Projected Year of Completion: 2021



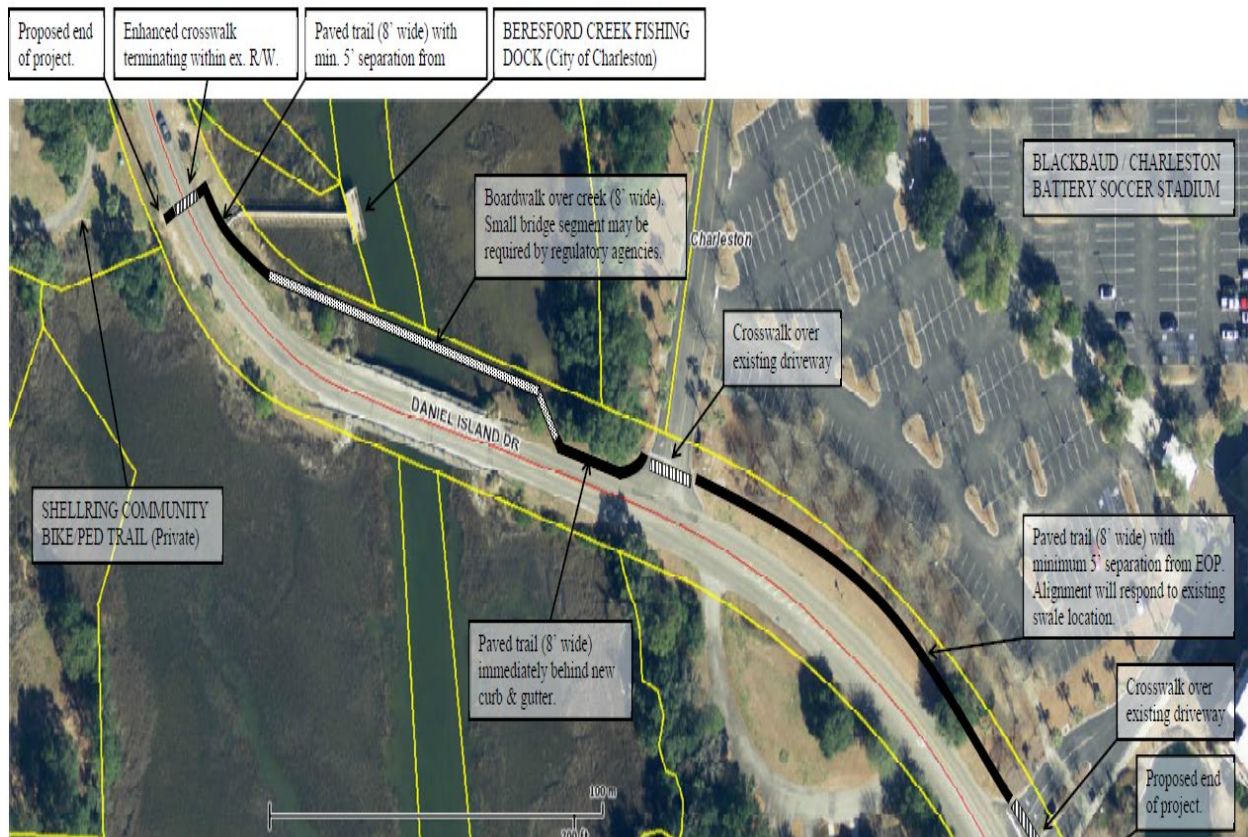
St. Julian Devine Community Center

**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: \$3,110,000
- Operating Impact: No operating impact as existing budgets in Grounds Maintenance cover normal maintenance costs.
- Funding Source: CPC, GF, TIF
- Projected Year of Completion: 2021





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: \$501,468
- 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: 2022





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: 2020



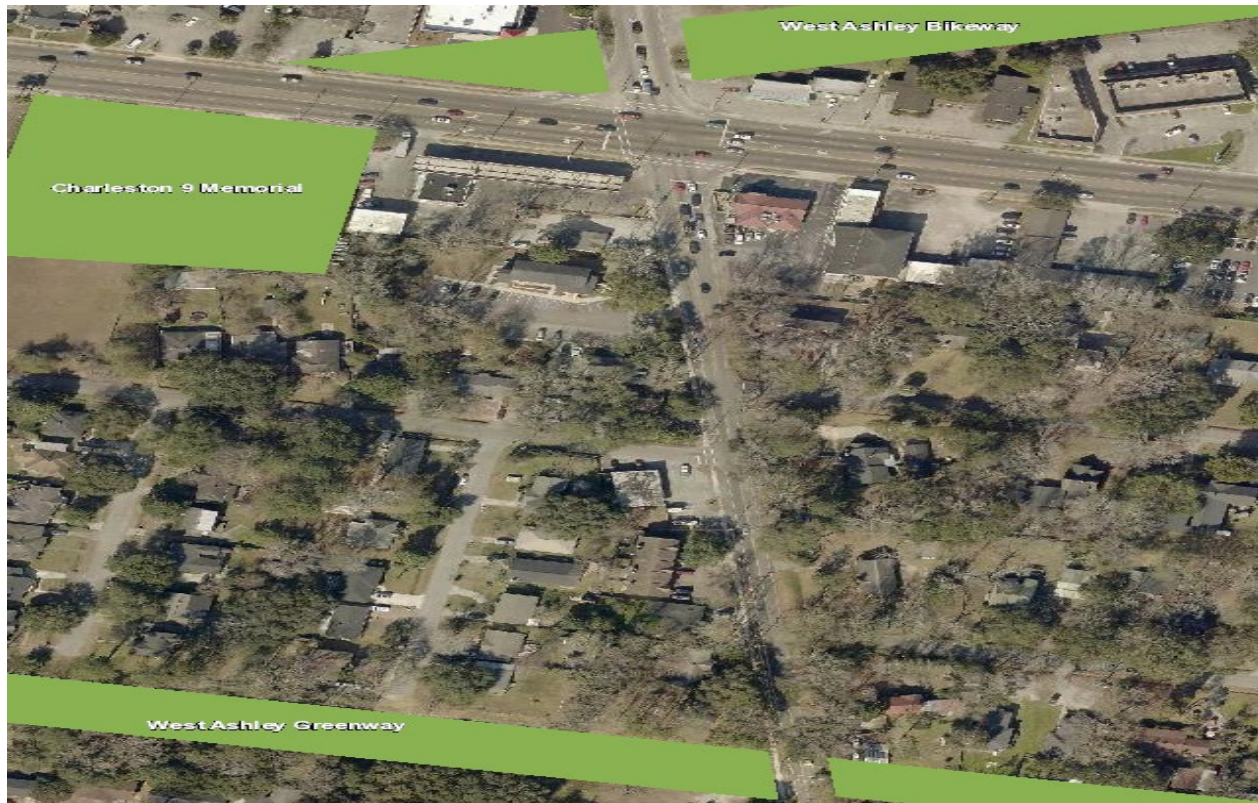
West Ashley Bikeway from Wappoo to Playground Road

#### **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: \$1,286,000
- 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: 2020





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: \$679,145
- 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: 2021



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
- Projected Year of Completion: 2020





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: 2020





## 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: \$502,730
- 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: 2021





City Market Shed

**City Market Overhead Gas Line**

This project consists of the proposed installation of natural gas lines throughout the entire City Market to keep visitors and vendors warm during the winter months in the open air structure.

- Government Function: Enterprise
- Total Project Cost: \$711.515
- Operating Impact: Impact of gas usage expenses are unknown at this time and will fluctuate based upon weather and usage.
- Funding Source: City Market Capital Fund, HF
- Projected Year of Completion: 2020



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: \$3,438,000
- 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. Expected revenue reduction is reflected in the 2020 Municipal Golf Course Revenue Budget.
- Funding Source: GO, HF, GF, PRIVATE
- Projected Year of Completion: 2021



Visitor Center Garage

**Parking Garage Repairs**

This project is a capital electrical, structural, and architectural repair of 11 City garages. A comprehensive maintenance study in 2018 identified short-term and long-term repair needs for the garages. In 2019, the City began to put together an RFP for the design and engineering drawings for the recommended short-term repairs.

- Government Function: Enterprise
- Total Project Cost: \$4,451,300
- Operating Impact: Minimal operating impact to revenue is expected. Most repairs will not affect space availability in garages.
- Funding Source: PF, HF
- 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: 2021



## COMPLETED, RECURRING & FUTURE CAPITAL PROJECTS

### COMPLETED CAPITAL PROJECTS

The following projects were completed in 2019:

<u>Project</u>	<u>Project Budget</u>
Spring/Fishburned Drainage Improvements - Phase 2	\$ 31,590,456
Westwood Drainage Improvements	\$ 677,415
Cannon St. Fire Station #6 - Phase 1	\$ 263,643
CFD Generators -FEAM HMGP (2016)	\$ 490,262
Feguson Village Restrooms	\$ 321,649
James Island Recreation Center Improvements	\$ 283,215
City Market Shed Brick Repointing	\$ 229,385
JPR Ballpark Field Improvements	\$ 1,114,523
Waring Senior Center	\$ 9,240,099
Daniel Island Park #4	\$ 559,772
<b>Total:</b>	<b>\$ 44,770,419</b>

### Annual Recurring Capital Maintenance Projects

The City's recurring capital maintenance projects are listed below. These projects are established to help maintain various City structures as well as staying abreast of Federal, State, and local regulations. These projects are as follows:

<u>Recurring Project</u>	<u>2020 Funding</u>
Capital Projects Division Structural Repairs	\$ 563,365
Daniel Island Tennis Center Annual Maintenance	\$ 3,090,650
Fountain Maintenance	\$ 57,000
Historic Sidewalks	\$ 635,000
Joseph P. Riley Jr. Stadium Annual Maintenance	\$ 1,925,260
Marine Structures Maintenance	\$ 110,000
Monument Conservation	\$ 30,000
Storm Drainage Annual Repairs	\$ 1,000,000
<b>Total:</b>	<b>\$ 7,411,275</b>

Future year funding amounts can be found in the estimated project expenditure section of the Capital Improvement Plan on pages 422-423.

**FUTURE CAPITAL PROJECTS**

The projects below are planned for implementation in years 2021 and beyond of the CIP:

**Public Safety**

- CFD Huger Street Fire Station 8 – Phase II – Project to begin in 2021  
Project Cost Estimate: \$3,547,001; Funding Source: FEMA, GF

**Urban & Community Development**

- Brigade Street Bikeway – Project to begin 2021  
Project Cost Estimate: \$725,000; Funding Source: TIF
- Cooper River Bridge District Sidewalks – Project to begin 2021  
Project Cost Estimate: \$150,000; Funding Source: TIF
- Market Street Streetscape – Project to begin 2021  
Project Cost Estimate: \$6,512,000; Funding Source: MA, TIF, HS
- Sanders Road Sidewalks – Project to begin 2021  
Project Cost Estimate: \$564,496; Funding Source: GF, TEA

**Culture & Recreation**

- Lake Dotterer Island Foot Bridge – Project to begin 2021  
Project Cost Estimate: \$100,000; Funding Source: GF
- Path to Grace (Lee St. Linear Park) – Project to begin 2021  
Project Cost Estimate: \$750,000; Funding Source: TIF





APPENDICES

SECTION  
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Ratification  
Number: 2019- 136

#### AN ORDINANCE

To raise funds for the fiscal year ending December 31, 2020 and to meet the appropriation of \$237,951,128 authorized by ordinance 2019- 135 ratified 17th day of December, 2019.

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	\$ 111,494,210
	Less Local Option Sales Tax Credit	\$ (21,638,000)
	Total	\$ 89,856,210
Item 2.	Licenses	\$ 37,231,900
Item 3.	Sales and User Charges	\$ 584,400
Item 4.	Permits and Fees	\$ 7,608,546
Item 5.	Rents and Concessions	\$ 2,132,122
Item 6.	Fines and Forfeitures	\$ 450,000
Item 7.	Penalties and Costs	\$ 764,000
Item 8.	State of South Carolina	\$ 25,198,865
Item 9.	Recreational Facilities	\$ 1,670,960
Item 10.	Franchise Tax	\$ 13,947,000
Item 11.	Commissioners of Public Works	\$ 1,095,000
Item 12.	Miscellaneous Income	\$ 1,758,921
Item 13.	Interest Income	\$ 1,500,000
Item 14.	Federal Programs	\$ 164,758
	Total General Fund	\$ 183,962,682
	Total General Fund - Transfers In	\$ 9,880,624
	Total General Fund - Other Financing Sources	\$ 1,175,023
Total General Fund Revenues and Financing Sources		\$ 195,018,329

#### ENTERPRISE FUNDS:

Item 15.	Angel Oak	\$ 400,000
Item 16.	City Market	\$ 2,996,632
Item 17.	Joseph P. Riley, Jr. Ball Park	\$ 1,386,980
Item 18.	Municipal Golf Course	\$ 1,333,281
Item 19.	Parking Facilities	\$ 36,340,906
Item 20.	Old Slave Mart Museum	\$ 475,000
Total Enterprise Funds Revenue		\$ 42,932,799

Total Revenues & Other Financing Sources \$ 237,951,128

Total To Be Appropriated \$ 237,951,128



**Section 2.** That for the purpose of providing the sum of **\$89,856,210** 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, 2021.

**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, 2021 through February 1, 2021, three percent (3%) plus cost.

February 2, 2021 through March 15, 2021, in addition to the three percent (3%) herein specified, an additional seven percent (7%) plus cost.

After March 16, 2021, 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, 2021.

**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 2020 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 2020.

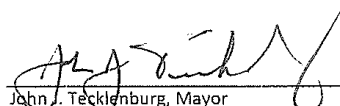
Section 9. That all the above items are to be paid as herein set forth so far as may be necessary and subject to the provisions of Section 8 of this ordinance, but any balances in any of the above items not used or specifically set aside for use, shall revert to the General Fund.

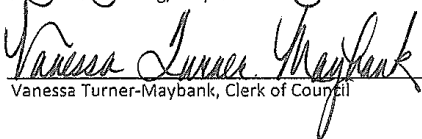
Section 10. That if any sections, item or portion of this ordinance shall be declared invalid by a court of competent jurisdiction, such invalidity shall not affect the remaining sections, items and portion hereof, which shall remain in full force and effect.

Section 11. This ordinance shall take effect January 1, 2020.

Ratified in City Council this 17<sup>th</sup> day of December, in the Year of Our Lord, 2019, and in the 244<sup>th</sup> Year of the Independence of the United States of America.

ATTEST:

  
John J. Tecklenburg, Mayor

  
Vanessa Turner-Maybank, Clerk of Council



Ratification  
Number: 2019-135

## AN ORDINANCE

To make appropriations to meet the liabilities of the City of Charleston for the fiscal year ending December 31, 2020.

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

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

**GENERAL GOVERNMENT**

<u>Div. #</u>	<u>Div. Name</u>	
<b>DEPARTMENT OF CLERK OF COUNCIL</b>		
100000	City Council	
	Personnel	709,005
	Fringe Benefits	365,242
	Operating	111,143
	Capital	-
	<b>Total</b>	<b>1,185,390</b>
101000	Records Management	
	Personnel	153,648
	Fringe Benefits	63,094
	Operating	17,650
	Capital	-
	<b>Total</b>	<b>234,392</b>
<b>EXECUTIVE DEPARTMENT</b>		
110000	Municipal Court	
	Personnel	1,259,099
	Fringe Benefits	572,788
	Operating	345,343
	Capital	-
	<b>Total</b>	<b>2,177,230</b>
120000	Mayor's Office	
	Personnel	759,913
	Fringe Benefits	251,715
	Operating	214,100
	Capital	-
	<b>Total</b>	<b>1,225,728</b>



## DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

130000	Budget and Finance Administration	
	Personnel	449,496
	Fringe Benefits	151,645
	Operating	23,570
	Capital	-
	<b>Total</b>	<b>624,711</b>
131000	Finance	
	Personnel	1,047,049
	Fringe Benefits	426,577
	Operating	174,970
	Capital	-
	<b>Total</b>	<b>1,648,596</b>
132000	Revenue Collections	
	Personnel	594,342
	Fringe Benefits	256,181
	Operating	328,100
	Capital	-
	<b>Total</b>	<b>1,178,623</b>
133000	Budget and Management	
	Personnel	463,054
	Fringe Benefits	172,713
	Operating	21,750
	Capital	-
	<b>Total</b>	<b>657,517</b>
134000	Procurement	
	Personnel	288,265
	Fringe Benefits	113,068
	Operating	116,350
	Capital	-
	<b>Total</b>	<b>517,683</b>
135000	Real Estate Management	
	Personnel	244,841
	Fringe Benefits	93,904
	Operating	101,531
	Capital	-
	<b>Total</b>	<b>440,276</b>
136000	Process/Service Improvement	
	Personnel	78,741
	Fringe Benefits	26,852
	Operating	207,256
	Capital	-
	<b>Total</b>	<b>312,849</b>
137000	Permit Center	
	Personnel	187,571
	Fringe Benefits	80,021
	Operating	21,050
	Capital	-
	<b>Total</b>	<b>288,642</b>





138000	Call Center	
	Personnel	188,394
	Fringe Benefits	80,222
	Operating	7,850
	Capital	-
	Total	276,466
EXECUTIVE DEPARTMENT		
140000	Internal Auditing	
	Personnel	140,556
	Fringe Benefits	51,348
	Operating	17,180
	Capital	-
	Total	209,084
141000	Corporation Counsel	
	Personnel	1,211,265
	Fringe Benefits	386,028
	Operating	603,615
	Capital	-
	Total	2,200,908
142000	Prosecutor's Office	
	Personnel	277,475
	Fringe Benefits	101,815
	Operating	166,377
	Capital	-
	Total	545,667
DEPARTMENT OF HUMAN RESOURCES		
150000	Human Resources	
	Personnel	942,896
	Fringe Benefits	366,776
	Operating	361,907
	Capital	-
	Total	1,671,579
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
151000	Safety Management	
	Personnel	224,050
	Fringe Benefits	88,865
	Operating	141,535
	Capital	-
	Total	454,450
DEPARTMENT OF INFORMATION TECHNOLOGY		
161000	Information Systems	
	Personnel	1,488,278
	Fringe Benefits	567,410
	Operating	3,460,058
	Capital	341,950
	Total	5,857,696



162000	GIS		
	Personnel	370,127	
	Fringe Benefits	141,552	
	Operating	250,780	
	Capital	-	
	Total	762,459	
163000	Telecommunications		
	Personnel	180,862	
	Fringe Benefits	70,390	
	Operating	865,252	
	Capital	-	
	Total	1,116,504	
DEPARTMENT OF PARKS			
170000	Electrical		
	Personnel	614,185	
	Fringe Benefits	253,355	
	Operating	3,812,558	
	Capital	-	
	Total	4,680,098	
170100	Facilities Maintenance		
	Personnel	762,131	
	Fringe Benefits	330,465	
	Operating	1,612,837	
	Capital	-	
	Total	2,705,433	
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	32,610	
	Fringe Benefits	16,544	
	Operating	22,480	
	Capital	-	
	Total	71,634	
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS			
171300	116 Meeting Street		
	Personnel	-	
	Fringe Benefits	-	
	Operating	49,007	
	Capital	-	
	Total	49,007	
171310	Gaillard Complex		
	Personnel	-	
	Fringe Benefits	-	
	Operating	628,746	
	Capital	30,300	
	Total	659,046	



171500	Gallery at Waterfront Park	
	Personnel	-
	Fringe Benefits	-
	Operating	66,137
	Capital	-
	Total	66,137
171550	Visitor Center Building	
	Personnel	-
	Fringe Benefits	-
	Operating	161,432
	Capital	-
	Total	161,432
171600	Lockwood Municipal Building	
	Personnel	-
	Fringe Benefits	-
	Operating	197,988
	Capital	-
	Total	197,988
171700	50 Broad Street	
	Personnel	-
	Fringe Benefits	-
	Operating	17,888
	Capital	-
	Total	17,888
NON-DEPARTMENTAL		
180000	Pensions	
	Personnel	-
	Fringe Benefits	720,913
	Operating	-
	Capital	-
	Total	720,913
181000	Employee Benefits	
	Personnel	-
	Fringe Benefits	5,092,280
	Operating	-
	Capital	-
	Total	5,092,280
182000	General Insurance	
	Personnel	-
	Fringe Benefits	-
	Operating	3,009,751
	Capital	-
	Total	3,009,751
900000	Non-Departmental	
	Personnel	(1,068,213)
	Fringe Benefits	69,590
	Operating	2,554,884
	Capital	-
	Total	1,556,261
	Total General Government - General Fund	42,729,883



PUBLIC SAFETY			
<b>POLICE DEPARTMENT</b>			
200000	Police		
	Personnel	32,670,190	
	Fringe Benefits	13,442,414	
	Operating	5,843,128	
	Capital	130,000	
	<b>Total</b>	<b>52,085,732</b>	
203000	Police Radio Shop		
	Personnel	260,731	
	Fringe Benefits	106,394	
	Operating	724,486	
	Capital	-	
	<b>Total</b>	<b>1,091,611</b>	
206000	Community Outreach		
	Transfer Out	1,500	
	Personnel	-	
	Fringe Benefits	-	
	Operating	44,960	
	Capital	-	
	<b>Total</b>	<b>46,460</b>	
207000	Victims Assistance		
	Personnel	128,528	
	Fringe Benefits	57,071	
	Operating	35,750	
	Capital	-	
	<b>Total</b>	<b>221,349</b>	
<b>FIRE DEPARTMENT</b>			
210000	Fire		
	Personnel	23,226,130	
	Fringe Benefits	9,655,687	
	Operating	2,820,840	
	Capital	212,600	
	<b>Total</b>	<b>35,915,257</b>	
211000	Fire Department Training		
	Personnel	667,920	
	Fringe Benefits	481,212	
	Operating	586,458	
	Capital	-	
	<b>Total</b>	<b>1,735,590</b>	
213000	Fire Marshal's Office		
	Personnel	935,308	
	Fringe Benefits	390,003	
	Operating	77,510	
	Capital	-	
	<b>Total</b>	<b>1,402,821</b>	



<b>DEPARTMENT OF PUBLIC SERVICE</b>		
220000	Engineering	
	Personnel	503,932
	Fringe Benefits	208,540
	Operating	27,535
	Capital	-
	<b>Total</b>	<b>740,007</b>
221000	Inspections	
	Personnel	1,206,036
	Fringe Benefits	491,032
	Operating	94,967
	Capital	-
	<b>Total</b>	<b>1,792,035</b>
<b>DEPARTMENT OF LIVABILITY AND TOURISM</b>		
225000	Livability	
	Personnel	973,994
	Fringe Benefits	434,784
	Operating	179,844
	Capital	-
	<b>Total</b>	<b>1,588,622</b>
<b>DEPARTMENT OF TRAFFIC AND TRANSPORTATION</b>		
230000	Traffic and Transportation	
	Personnel	1,216,747
	Fringe Benefits	518,069
	Operating	1,017,636
	Capital	-
	<b>Total</b>	<b>2,752,452</b>
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>		
235000	Public Safety Information Technology	
	Personnel	-
	Fringe Benefits	-
	Operating	2,220,721
	Capital	100,000
	<b>Total</b>	<b>2,320,721</b>
<b>EXECUTIVE DEPARTMENT</b>		
237000	Resiliency & Emergency Management	
	Personnel	317,731
	Fringe Benefits	118,066
	Operating	60,986
	Capital	25,000
	<b>Total</b>	<b>521,783</b>
	<b>Total Public Safety - General Fund</b>	<b>102,214,440</b>



PUBLIC SERVICE		
DEPARTMENT OF PUBLIC SERVICE		
300000	Public Service Administration	
	Personnel	183,753
	Fringe Benefits	61,820
	Operating	50,270
	Capital	-
	Total	295,843
311000	Streets and Sidewalks Administration	
	Personnel	131,039
	Fringe Benefits	57,680
	Operating	842,663
	Capital	-
	Total	1,031,382
312000	Streets and Sidewalks	
	Personnel	967,308
	Fringe Benefits	476,359
	Operating	243,800
	Capital	-
	Total	1,687,467
321000	Environmental Services Administration	
	Personnel	380,172
	Fringe Benefits	152,623
	Operating	257,239
	Capital	-
	Total	790,034
322000	Garbage Collection	
	Personnel	1,450,890
	Fringe Benefits	645,411
	Operating	2,148,440
	Capital	-
	Total	4,244,741
323000	Trash Collection	
	Personnel	1,288,180
	Fringe Benefits	580,054
	Operating	40,350
	Capital	-
	Total	1,908,584
324000	Street Sweeping	
	Personnel	609,833
	Fringe Benefits	329,235
	Operating	250,619
	Capital	-
	Total	1,189,687
331000	Fleet Management	
	Personnel	1,153,046
	Fringe Benefits	495,464
	Operating	2,894,647
	Capital	26,300
	Total	4,569,457
	Total Public Service - General Fund	15,717,195





### URBAN AND COMMUNITY DEVELOPMENT

#### DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

410000	Housing and Community Development	
	Personnel	638,949
	Fringe Benefits	238,764
	Operating	51,550
	Capital	-
	Total	929,263

#### DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

415000	Planning, Preservation and Sustainability Admin.	
	Personnel	288,803
	Fringe Benefits	104,561
	Operating	217,715
	Capital	-
	Total	611,079
419000	Zoning Division	
	Personnel	495,372
	Fringe Benefits	196,400
	Operating	31,335
	Capital	-
	Total	723,107
420000	Preservation Division	
	Personnel	416,223
	Fringe Benefits	152,724
	Operating	19,897
	Capital	-
	Total	588,844
421000	Design Division	
	Personnel	150,858
	Fringe Benefits	51,778
	Operating	36,131
	Capital	-
	Total	238,767
430000	Planning and Sustainability	
	Personnel	310,910
	Fringe Benefits	118,558
	Operating	259,280
	Capital	-
	Total	688,748
	Total Urban and Community Development - General Fund	3,779,808

### CULTURE AND RECREATION

#### EXECUTIVE DEPARTMENT

500000	Cultural Affairs	
	Personnel	432,667
	Fringe Benefits	159,072
	Operating	32,770
	Capital	-
	Total	624,509
500200	West Ashley Farmers Market	
	Personnel	21,000
	Fringe Benefits	2,195
	Operating	35,600
	Capital	-
	Total	58,795



500500	Cannon Street Arts Center	
	Personnel	-
	Fringe Benefits	-
	Operating	326,480
	Capital	-
	Total	326,480
DEPARTMENT OF RECREATION		
510000	Recreation Administration	
	Personnel	238,011
	Fringe Benefits	92,250
	Operating	109,334
	Capital	-
	Total	439,595
511000	Recreation Athletics	
	Personnel	618,856
	Fringe Benefits	231,698
	Operating	-
	Capital	-
	Total	850,554
511200	Youth Sports	
	Personnel	-
	Fringe Benefits	-
	Operating	488,505
	Capital	-
	Total	488,505
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	775,861
	Fringe Benefits	239,748
	Operating	197,319
	Capital	-
	Total	1,212,928
513100	Environmental Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	7,175
	Capital	-
	Total	7,175



513300	Playground Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	44,245
	Capital	-
	Total	44,245
513400	Community Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	30,330
	Capital	-
	Total	30,330
515000	Recreation Facilities	
	Personnel	109,476
	Fringe Benefits	35,000
	Operating	2,185
	Capital	-
	Total	146,661
515010	James Island Recreation Center	
	Personnel	272,576
	Fringe Benefits	94,284
	Operating	189,261
	Capital	-
	Total	556,121
515020	St. Julian Devine	
	Personnel	154,874
	Fringe Benefits	50,519
	Operating	40,977
	Capital	-
	Total	246,370
515025	Bees Landing Recreation Center	
	Personnel	379,565
	Fringe Benefits	126,495
	Operating	174,754
	Capital	-
	Total	680,814
515030	Arthur Christopher Community Center	
	Personnel	224,572
	Fringe Benefits	84,551
	Operating	192,537
	Capital	-
	Total	501,660
515035	Shaw Community Center	
	Personnel	123,225
	Fringe Benefits	44,571
	Operating	17,760
	Capital	-
	Total	185,556



515040	West Ashley Park	
	Personnel	-
	Fringe Benefits	-
	Operating	27,143
	Capital	-
	Total	27,143
515045	Daniel Island Programs	
	Personnel	185,747
	Fringe Benefits	98,776
	Operating	223,496
	Capital	-
	Total	508,019
516000	Aquatics	
	Personnel	1,159,947
	Fringe Benefits	404,155
	Operating	262,353
	Capital	-
	Total	1,826,455
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	479,414
	Fringe Benefits	152,313
	Operating	72,000
	Capital	-
	Total	703,727
517010	Charleston Tennis Center	
	Personnel	-
	Fringe Benefits	-
	Operating	206,998
	Capital	-
	Total	206,998
517020	Maybank Tennis Center	
	Personnel	-
	Fringe Benefits	-
	Operating	60,430
	Capital	-
	Total	60,430
517030	Inner City Youth Tennis	
	Personnel	-
	Fringe Benefits	-
	Operating	3,675
	Capital	-
	Total	3,675
518000	Gymnastics	
	Personnel	221,401
	Fringe Benefits	79,109
	Operating	-
	Capital	-
	Total	300,510
518010	Gymnastics Training Center	
	Personnel	-
	Fringe Benefits	-
	Operating	21,245
	Capital	-
	Total	21,245
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
518550	Maritime Center	
	Personnel	213,769
	Fringe Benefits	112,287
	Operating	271,375
	Capital	-
	Total	597,431
DEPARTMENT OF PARKS		
520000	Capital Projects	
	Personnel	678,198
	Fringe Benefits	233,504
	Operating	576,021
	Capital	-
	Total	1,487,723
521000	Parks Administration	
	Personnel	877,445
	Fringe Benefits	330,537
	Operating	100,814
	Capital	-
	Total	1,308,796



522000	Grounds Maintenance	
	Personnel	3,257,651
	Fringe Benefits	1,511,040
	Operating	1,936,509
	Capital	41,000
	Total	6,746,200
523000	Construction	
	Personnel	644,274
	Fringe Benefits	284,344
	Operating	247,900
	Capital	-
	Total	1,176,518
526000	Parks Maintenance Projects	
	Personnel	-
	Fringe Benefits	-
	Operating	96,497
	Capital	-
	Total	96,497
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
531000	Dock Street Theatre	
	Personnel	327,767
	Fringe Benefits	139,919
	Operating	181,585
	Capital	-
	Total	649,271
	Total Culture and Recreation - General Fund	22,215,506
COMMUNITY PROMOTIONS		
DEPARTMENT OF LIVABILITY AND TOURISM		
600000	Tourism	
	Personnel	344,789
	Fringe Benefits	143,407
	Operating	246,200
	Capital	-
	Total	734,396
NON-DEPARTMENTAL		
620000	Community Promotions	
	Personnel	-
	Fringe Benefits	-
	Operating	124,100
	Capital	-
	Total	124,100
	Total Community Promotions - General Fund	858,496
HEALTH AND WELFARE		
EXECUTIVE DEPARTMENT		
700000	Public Information	
	Personnel	203,253
	Fringe Benefits	75,183
	Operating	16,900
	Capital	-
	Total	295,336





701000	Mayor's Office for Children, Youth, and Families	
	Personnel	164,258
	Fringe Benefits	65,023
	Operating	25,750
	Capital	-
	Total	255,031
NON-DEPARTMENTAL		
710000	Assistance Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	234,224
	Capital	-
	Total	234,224
	Total Health and Welfare - General Fund	784,591
BUSINESS DEVELOPMENT AND ASSISTANCE		
EXECUTIVE DEPARTMENT		
810000	Technology Business Development	
	Personnel	-
	Fringe Benefits	-
	Operating	448,940
	Capital	-
	Total	448,940
DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY		
820000	Business and Neighborhood Services	
	Personnel	342,386
	Fringe Benefits	134,826
	Operating	63,750
	Capital	-
	Total	540,962
EXECUTIVE DEPARTMENT		
153000	Youth Programs	
	Personnel	124,296
	Fringe Benefits	25,814
	Operating	14,350
	Capital	-
	Total	164,460
	Total Business Development and Assist. - General Fund	1,154,362
OTHER		
920010	Capital Leases	
	Personnel	-
	Fringe Benefits	-
	Operating	8,195,232
	Capital	-
	Total	8,195,232



920131	Bond, GO 2014 Ref 4.375M GF	
	Personnel	-
	Fringe Benefits	-
	Operating	818,100
	Capital	-
	Total	818,100
920150	Bond, GO 2010 Series B 17.1M	
	Personnel	-
	Fringe Benefits	-
	Operating	2,250,250
	Capital	-
	Total	2,250,250
920160	Bond, GO 2014 22M	
	Personnel	-
	Fringe Benefits	-
	Operating	1,613,525
	Capital	-
	Total	1,613,525
920170	Bond, 2018 15m GO-Recreation	
	Personnel	-
	Fringe Benefits	-
	Operating	548,125
	Capital	-
	Total	548,125
920180	2019/20 Housing Bond - \$20M	
	Personnel	-
	Fringe Benefits	-
	Operating	1,400,000
	Capital	-
	Total	1,400,000
	Total Other - General Fund	14,825,232
<b>TRANSFERS OUT</b>		
932000	General Fund Transfers Out	
	Transfers Out	1,784,329
	Personnel	-
	Fringe Benefits	-
	Operating	-
	Capital	-
	Total	1,784,329
	Total Transfers Out - General Fund	1,784,329
	TOTAL GENERAL FUND APPROPRIATION:	206,063,842



ENTERPRISE FUNDS		
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
020010	Old Slave Mart Museum	
	Personnel	98,474
	Fringe Benefits	43,973
	Operating	65,525
	Capital	6,200
	Total	214,172
021010	City Market	
	Personnel	-
	Fringe Benefits	-
	Operating	2,284,242
	Capital	60,000
	Total	2,344,242
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	1,347,265
	Fringe Benefits	712,527
	Operating	162,471
	Capital	26,000
	Total	2,248,263
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
022010	Parking Tickets Revenue Collections	
	Personnel	235,028
	Fringe Benefits	127,947
	Operating	293,000
	Capital	-
	Total	655,975
022016	Parking Facilities Administration-ABM	
	Transfer Out	515,484
	Personnel	-
	Fringe Benefits	-
	Operating	12,775,862
	Capital	1,778,000
	Total	15,069,346



022035	Parking Lot - B.A.M.	
	Personnel	-
	Fringe Benefits	-
	Operating	3,500
	Capital	-
	Total	3,500
DEPARTMENT OF TRAFFIC AND TRANSPORTATION		
022045	Parking Meters	
	Personnel	220,973
	Fringe Benefits	93,403
	Operating	658,165
	Capital	-
	Total	972,541
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
022075	Parking Garage - Cumberland Street	
	Personnel	-
	Fringe Benefits	-
	Operating	396,000
	Capital	-
	Total	396,000
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	2,210,964
	Capital	-
	Total	2,210,964
022956	Bond, IPRB 26.27M 2015-A PK	
	Personnel	-
	Fringe Benefits	-
	Operating	539,620
	Capital	-
	Total	539,620



022958	Bond, IPRB 2xM 2017-B PK	
	Personnel	-
	Fringe Benefits	-
	Operating	577,430
	Capital	-
	Total	577,430
022959	Bond, IPRB 14.855M 2017-A PK	
	Personnel	-
	Fringe Benefits	-
	Operating	1,342,750
	Capital	-
	Total	1,342,750
DEPARTMENT OF PARKS		
023010	JPR, Jr. Ballpark	
	Transfer Out	132,383
	Personnel	45,452
	Fringe Benefits	20,931
	Operating	1,829,082
	Capital	-
	Total	2,027,848
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
024010	Angel Oak	
	Personnel	121,048
	Fringe Benefits	48,200
	Operating	201,017
	Capital	-
	Total	370,265
DEPARTMENT OF RECREATION		
028010	Municipal Golf Course	
	Transfer Out	1,473
	Personnel	855,005
	Fringe Benefits	363,283
	Operating	781,719
	Capital	12,000
	Total	2,023,480
028010	Municipal Golf Course	
	Personnel	-
	Fringe Benefits	-
	Operating	-
	Capital	138,000
	Total	138,000
TOTAL ENTERPRISE FUND APPROPRIATION:		31,887,286
TOTAL APPROPRIATION:		237,951,128

**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, 2020, 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.

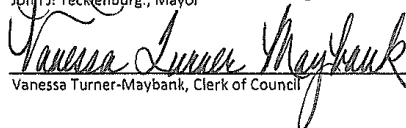
Section 8. All Ordinances and parts of Ordinances in conflict with this Ordinance shall be, and the same hereby are repealed only so far as they are in conflict herewith.

Section 9. This Ordinance shall take effect as of January 1, 2020.

Ratified in City Council this 17<sup>th</sup> day of December, in the Year of Our Lord, 2019, and in the 244<sup>th</sup> Year of the Independence of the United States of America.

ATTEST:

  
John J. Tecklenburg, Mayor

  
Vanessa Turner-Maybank, Clerk of Council





Ratification  
Number 2019-133

#### AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2020 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 2020, 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 17, 2019 and the hearing conducted on December 3, 2019.

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 2020 to meet the cost of capital improvements beneficial to the tourism industry will be applied to defray the following costs:

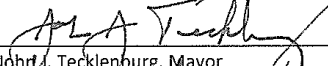
Energy Performance Contract (transfer to Energy Performance Fund)	309,379
Low Battery Refurbishment	3,166,000
Market Street Streetscape	390,621
Collection fees (funded by current and prior years interest income)	19,000
Total	\$ 3,885,000

The funds to be spent in 2020 include \$3,800,000 of estimated 2020 revenue and \$85,000 of estimated interest income.

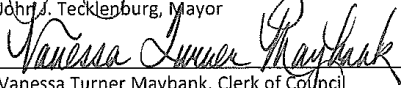


SECTION 2. This Ordinance shall become effective on January 1, 2020.

Ratified in City Council this 17<sup>th</sup> day of December, In the Year of our Lord 2019, and in the 244<sup>th</sup> Year of the Independence of the United States of America.

  
\_\_\_\_\_  
John J. Tecklenburg, Mayor

ATTEST:

  
\_\_\_\_\_  
Vanessa Turner Maybank, Clerk of Council



Ratification  
Number 2019-134

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2020 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 2020. 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 2020 by the Accommodations Fee as provided by Section 8 of Ordinance No. 1996-56. It is specifically found that such costs provide a special benefit to the tourism industry. The public hearing required to be held was advertised in the Post and Courier on November 17, 2019, and the hearing conducted on December 3, 2019.

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 2020 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 \$4,169,000, consisting of \$3,800,000 in estimated 2020 revenue, \$75,000 in interest income, and \$294,000 in Fund Balance.

SECTION 2. This Ordinance shall become effective on January 1, 2020.

Ratified in City Council this 17<sup>th</sup> day of December, in the Year of our Lord 2019, and in the 244<sup>th</sup> Year of the Independence of the United States of America.

John I. Tecklenburg, Mayor

ATTEST:

Vanessa Turner-Maybank, Clerk of Council



**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

**BAS** - Boundary and Annexation Survey

**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



**CHATS** – Charleston Area Transportation Study

**CHS** – Charleston International Airport

**CIO** – Chief Information Officer

**CIP** – Capital Improvement Plan

**CJIS** – Criminal Justice Information System

**CMPT** – City Market Preservation Trust

**COBRA** – Consolidated Omnibus Budget Reconciliation Act

**COLA** – Cost of Living Adjustment

**CPD** – Charleston Police Department

**CPI** – Consumer Price Index

**CPW** – Commissioners of Public Works

**CPR** – Capital Project Review

**CRC** – Charleston Redevelopment Corporation

**CRITAC** – Collaborative Reform Initiative Technical Assistance Center

**CRS** – Community Rating System

**CSI** – Customer Service Initiative

**CWS** – Charleston Water System

**DASH** – Downtown Area Shuttles

**DHEC** – Department of Health & Environmental Control

**DRB** – Design Review Board

**EDMS** – Electronic Document Management System

**EEO** – Equal Opportunity Employer

**EMS** – Emergency Medical Services

**EMT** – Emergency Medical Technician

**EPA** – Environmental Protection Agency

**ERP** – Enterprise Resource Planning

**FEMA** – Federal Emergency Management Agency

**FMD** – Fire Marshal's Division

**FOIA** – Freedom of Information Act

**FS** – Fire Station

**FTE** – Full Time Equivalent

**FY** – Fiscal Year

**FYA** – Flashing Yellow Arrow

**GAAP** – Generally Accepted Accounting Principles

**GASB** – Governmental Accounting Standards Board

**GED** – General Equivalency Diploma

**GO BOND** – General Obligation Bond

**GFOA** – Gov't Finance Officers Association

**GIS** – Geographical Information System

**GMS** – Government Management System



**GPS** - Global Positioning System

**HAZMAT** – Hazardous Materials

**HIPAA** – Health Insurance Portability & Accountability Act

**HR** – Human Resources

**HRA** – Health Reimbursement Arrangement

**HOME** – HOME Investment Partnership Program

**HOPWA** – Housing Opportunities for Persons with AIDS

**HROD** – Human Resources and Organizational Development

**HSA** – Health Savings Account

**HUD** – U.S. Department of Housing and Urban Development

**HVAC** – Heating Ventilation and Air Conditioning

**IAAM** – International African American Museum

**IAFF** – International Association of Firefighters

**ICS** – Incident Command Systems

**IDEA** – The Individual with Disabilities Education Act

**IFSAC** – International Fire Service Accreditation Congress

**IMSA** – International Motor Sports Association

**IOW** – Instructor Orientation Workshop

**IPRB** – Installment Purchase Revenue Bond

**ISO** – Insurance Service Office

**IT** – Information Technology

**ITE** – Institute of Transportation Engineers

**JIRC** – James Island Recreation Complex

**KPI** – Key Performance Indicator

**LED** – Light Emitting Diode

**LEED** – Leadership in Energy and Environmental Design

**LGF** – Local Government Fund

**LOST** – Local Option Sales Tax

**LUCA** – Local Update of Census Addresses

**MBE** – Minority Business Enterprise

**MDT** – Mobile Data Terminal

**MEI** – Municipal Equality Index

**MEOC** – Municipal Emergency Operations Center

**MHz** - Megahertz

**MOCYF** – Mayor’s Office for Children, Youth & Families

**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

**NCAA** – National Collegiate Athletic Association

**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

**PEO** – Parking Enforcement Officer

**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

**SCVAN** – South Carolina Victim Assistance Network

**SD** – Site Design

**SFST** – Standardized Field Sobriety Test

**SIB** – State Infrastructure Bank

**SJDCC** – St Julian Devine Community Center

**SLED** – South Carolina Law Enforcement Division

**SMRT** – Southern Marlins Racing Team

**STR** – Short Term Rental



**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

**VRF** – Variable Refrigerant Flow

**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.

**Sharrow:** 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](http://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](http://www.berkeleycountysc.gov)

### **Berkeley County School District**

[www.berkeley.k12.sc.us](http://www.berkeley.k12.sc.us)

### **Charleston Area Convention & Visitors Bureau**

[www.charlestoncvb.com](http://www.charlestoncvb.com)

### **Charleston County**

[www.charlestoncounty.org](http://www.charlestoncounty.org)

### **Charleston County Schools**

[www.ccsdschools.com](http://www.ccsdschools.com)

### **Charleston Digital Corridor**

[www.charlestondigitalcorridor.com](http://www.charlestondigitalcorridor.com)

### **Charleston Metro Chamber of Commerce**

[www.charlestonchamber.org](http://www.charlestonchamber.org)

### **Charleston Regional Development Alliance**

<http://www.crda.org>

### **Cooper River Bridge Run**

[www.bridgerun.com](http://www.bridgerun.com)

### **Volvo Car Open & Tennis Center**

[www.volvocaropen.com](http://www.volvocaropen.com)

### **Government Finance Officers Association**

[www.gfoa.org](http://www.gfoa.org)

### **MOJA Arts Festival**

[www.mojafestival.com](http://www.mojafestival.com)

### **Piccolo Spoleto Festival**

[www.piccolospoleto.com](http://www.piccolospoleto.com)

### **South Carolina Aquarium**

[www.scaquarium.org](http://www.scaquarium.org)

### **South Carolina State Ports Authority**

[www.port-of-charleston.com](http://www.port-of-charleston.com)

### **Southeastern Wildlife Exposition**

<http://www.sewe.com/>

### **Spoleto Festival U.S.A.**

[www.spoletousa.org](http://www.spoletousa.org)