

2012 BUDGET



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CITY OF CHARLESTON

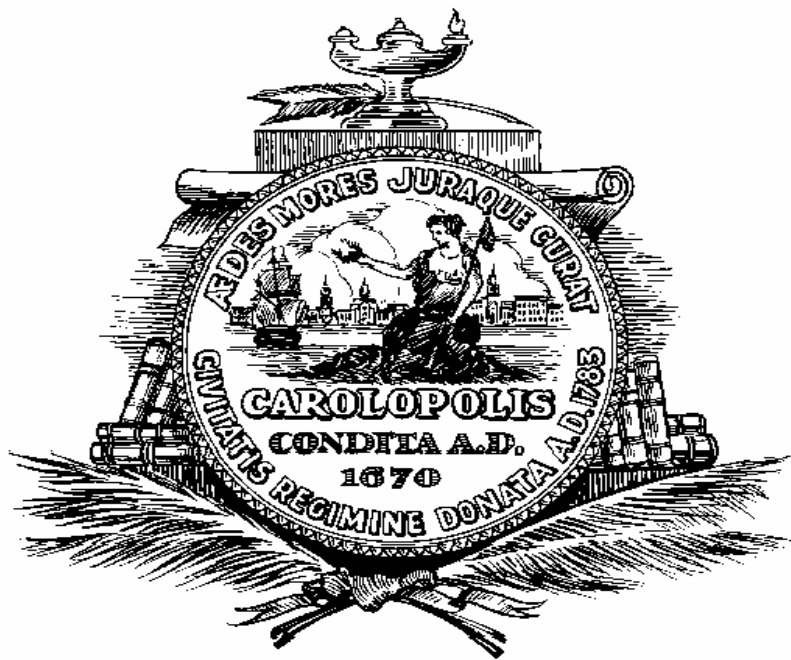
S O U T H C A R O L I N A

CITY OF CHARLESTON, SOUTH CAROLINA

2012 ANNUAL BUDGET

For the fiscal year beginning January 1, 2012

Final Adoption by City Council on December 20, 2011



MAYOR

JOSEPH P. RILEY, JR.

City Council

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

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Mike Seekings
Marvin D. Wagner
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Kathleen Wilson



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Charleston
South Carolina**

For the Fiscal Year Beginning

January 1, 2011

Linda C. Davidson Jeffrey R. Egan

President

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, 2011.

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

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



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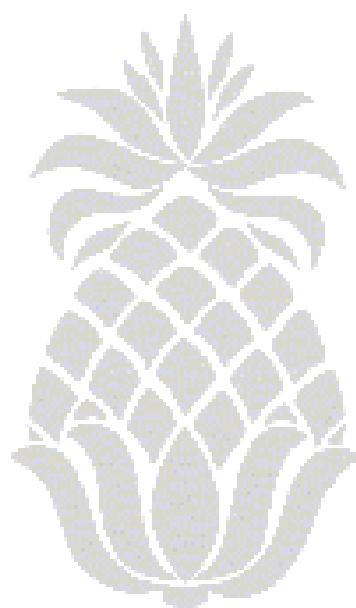


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MISSION:

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

VALUES:

► Citizens

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

► Public Safety

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

► Quality Services

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

► Physical Place

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

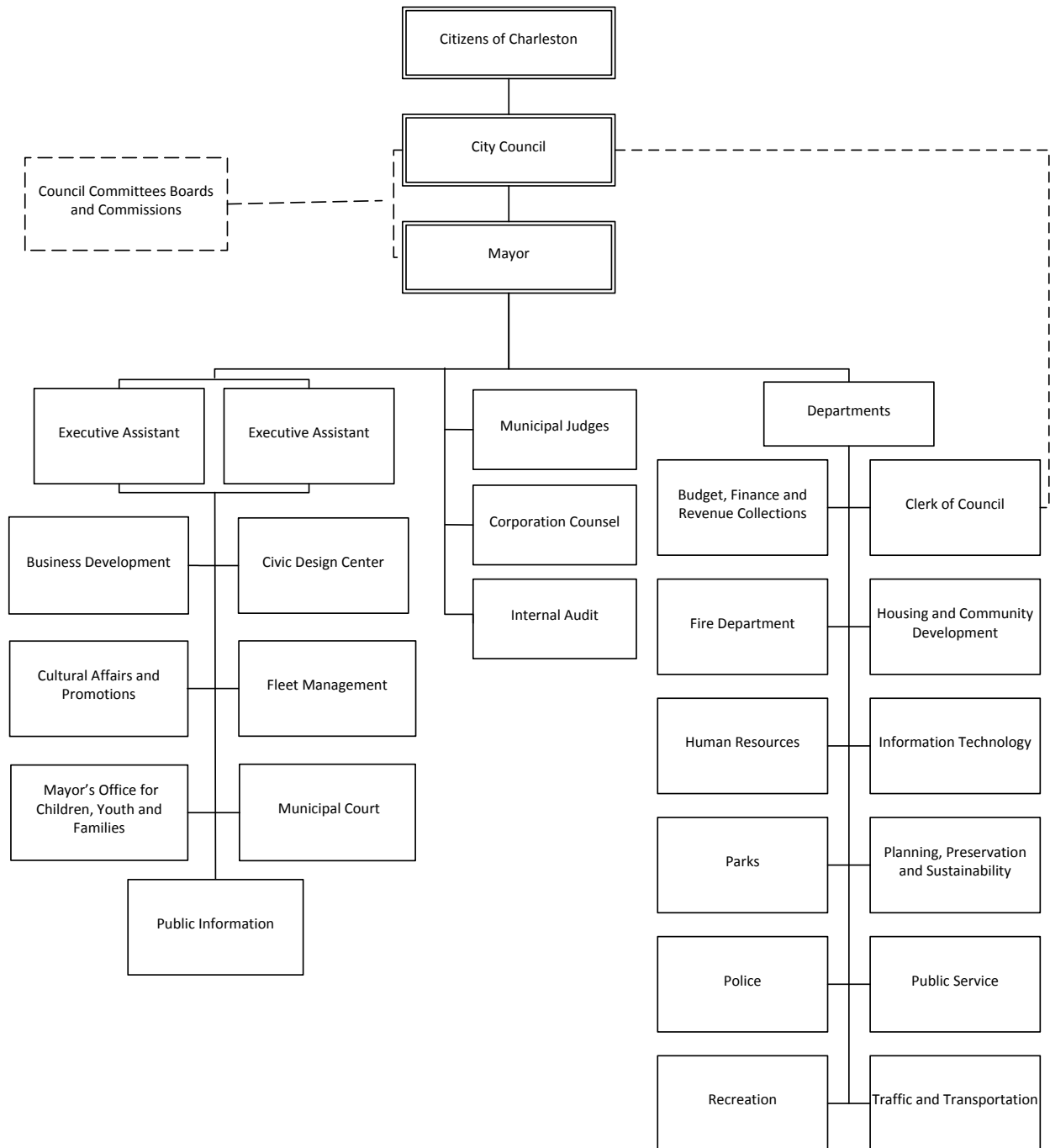
► Regional Partnerships

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



ORGANIZATION CHART

CITY OF CHARLESTON 2012 ORGANIZATION





City of Charleston
Joseph P. Riley, Jr.
Mayor

Dear Citizens of the City of Charleston:

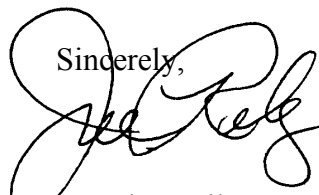
I am pleased to present the City of Charleston's 2012 Budget as adopted by Charleston City Council on December 20, 2011. In addition to presenting the approved budget itself, this formal budget document also provides the key to understanding the City's operations. It serves as a statement of the City's policies and goals, documents the City's financial plan, and provides operational guidelines. The City's budget and this document could not be completed without the hard work and dedication of many individuals from all City Departments.

The City of Charleston's mission to preserve and enhance the quality of life for our citizens provides the framework upon which the budget is built. We emphasize public safety, quality services, our physical place and regional partnerships. The City's 2012 Budget focuses on sustaining these important quality of life elements for our citizens, while addressing the serious economic and financial issues facing the United States and world today.

During 2012, the City will continue to be excellent stewards of the public funds that are entrusted to us. We recognize that in times of economic distress, every dollar spent is subject to added scrutiny and we will only spend the taxpayers' dollars in a responsible and respectful manner. While we expect modest growth in most revenue areas for 2012, the rising costs of healthcare and gasoline dictate that we continue cost saving measures instituted in prior years. We will be able to address our continued priority of ensuring Public Safety with investment into the City's fleet and infrastructure. In addition, we are proud to offer our hard-working employees a modest cost of living increase without raising or creating new taxes.

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

Sincerely,



Joseph P. Riley, Jr.
Mayor



BUDGET MESSAGE

BUDGET MESSAGE

This document represents the 2012 City of Charleston's Operating Budget as it was adopted by City Council on December 20, 2011. This operating budget consists of the General Fund and eight Enterprise Funds. Also presented in this document is the budget for the Municipal Accommodations Tax Fund, which is a Special Revenue fund. City Council adopted this budget on December 20, 2011. Following the City's adopted mission statement, the 2012 budget was developed under the premise that City government exists "To preserve and enhance the quality of life of the citizens of the City of Charleston."

The City's Mission and Values provide the basic framework for the construction of the annual budget each year. The 2012 budget process presented many challenges, including the continued recession. In 2011, revenues began to rebound in some areas after 3 years of decline or remaining flat, but year after year of continuing growth is not anticipated in the near future. The City continues to grapple with rising costs of healthcare, workers compensation payments, and gasoline prices amidst the task of presenting a balanced budget with the following emphasis:

- ▶ Strengthening our Police and Fire Departments
- ▶ Continuing priority funding of core Municipal services
- ▶ Maintaining strong funding for City sponsored infrastructure improvements
- ▶ Continuing our efforts to be an employer of choice
- ▶ Not increasing Property Tax Millage

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

Public Safety

The safety of our citizens and visitors continues to be our number one priority. This budget confirms our commitment to public safety by allowing our award-winning Police and Fire Departments to continue their traditions of excellence. Operating from 35 facilities throughout the City, our Police Department continues to provide superior service to our citizens, as validated by the significant decline in the violent crime rate since 2007. Our Fire Department is bringing into 2012 the largest fire recruit class in the City's history. There are 19 fire companies located throughout the City, providing excellent area coverage and service to our neighborhoods throughout the City.

Quality Services

Local government exists to provide services that cannot, or should not, be provided by private interests. Providing quality municipal services to our citizens is therefore one of the cornerstones to fulfilling our mission statement. The City of Charleston's municipal boundaries have grown from 44 square miles in 1990 to 109.83 square miles in 2012. Included in this growth are residents of the former Town of James Island who have petitioned to join our



thriving City, which we proudly welcome and will continue to do so. We are committed to ensuring that municipal services and facilities keep pace with the growth of the City. To accomplish this, the City must manage its services to accommodate growth while maintaining or improving service in existing areas. Growth and development within the City and region requires attention, investment, and smart management.

Physical Place

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

Recently completed projects that have successfully shaped our city are parks and public spaces both large and small. They include Daniel Island's Governors Park, a large multi-use park which boasts 40 acres with soccer fields, ball fields and more. A smaller park acquisition, but extraordinarily significant, was purchasing 6.5 acres surrounding the centuries old Angel Oak. The acquisition of this land will protect the tree and its wooded surrounds and allow the parking area to be moved away from the root system of the tree, a step that will ensure that the tree is enjoyed by many generations to come. New bridges constructed on the West Ashley Greenway, a long linear park, replace eroded culverts that once existed to support railroad tracks. The new bridges allow uninterrupted passage on this 10-mile greenway and provide remarkable vistas for our citizens.

Neighborhoods are the cornerstones of our daily lives. The City has a vibrant neighborhood council program that continues to grow and presently includes 101 councils. These councils serve as an important connection between their neighborhoods and City government. The City must serve as the leader to preserve the quality of our existing neighborhoods as well as to build great new ones. The City's Livability Court has been a tremendous success, winning the top City Livability Award given by the United States Conference of Mayors in 2004. The Livability Court's achievements over the last eight years were seen as a splendid model for other cities to follow to ensure that legal issues associated with quality of life in our neighborhoods are quickly addressed.

We must continue to build all types of housing for our diverse population, and to provide a variety of settings for commerce and jobs for both our citizens and neighboring areas. With the first building now finished and occupied, the Concord Park development is underway after a delay due to unfavorable market conditions. This project redevelops a multi-use land parcel on



the peninsula to include commercial and hospitality business enterprises, affordable and fair-market value residential units, and high visibility green space with amenities. The City will develop the green space and the other elements will be sold to private developers who will build based on a plan developed in collaboration with the City. Midtown, another project delayed by the recession, has been revamped and will begin construction in 2012. Located in the Upper King Street area of the Charleston peninsula, the new Midtown will include a 238-room hotel and retail space on King Street with offices and residences above the stores. The footprint of the project is smaller than originally proposed in 2007, but another developer is planning a 200-unit apartment complex with ground-floor commercial space on the remaining part of the parcel. These projects are prime examples of redevelopment and repurposing underutilized properties within the existing urban boundary.

Regional Partnerships

The City of Charleston does not operate independently of other government entities and we value our regional partners. Although the City is the primary urban center of a fast growing metropolitan area, suburban corridors are essential to the region. Both the Lowcountry region and the City are expected to continue to grow between 2012 and 2015. It is critical for the City to maintain a hospitable working relationship with its regional partners to plan growth intelligently and protect our environment. With teamwork, we will continue to meet future challenges.

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

Green space to be acquired with the half-cent sales tax includes park space in the new Long Savannah development in West Ashley. The mixed-use development and the area designated for a 232-acre City park was recently annexed into the city limits. This acreage, along with 1,568 acres for a Charleston County Parks and Recreation Commission regional park, will be acquired with Greenbelt funds. The 1,800 acres of park space will be more than double the size of Central Park in New York City. The total development, including park space, is 3,053 acres. The developers will contribute approximately \$15 million for regional infrastructure improvements to support Long Savannah.



Citizens

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

With this commitment in mind, the City of Charleston maintains a recently upgraded web page, www.charleston-sc.gov to better serve and communicate with our citizens. The web page includes the Citizen Support Center, which was designed to provide citizens an online system for the submission and management of requests for City services on a real-time, 24 hours a day, 7 days a week basis.

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

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

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

THE 2012 BUDGET

Strategic Process

Each budget has its own unique challenges, but the common thread in each year's budget process is to ensure that the City exercises fiscal responsibility with the taxpayers' dollars and does so with a long range outlook beyond the single budget year horizon. Balancing the service



BUDGET MESSAGE

needs of the citizens and the rising costs of “doing business” with the amount of revenue available is an endeavor that is taken very seriously by the Mayor and Budget Staff each year. The following issues were of particular significance in preparing the 2012 Budget and by all indications will continue to be significant over the next few years.

Formulating the 2012 budget required careful consideration of what any and all effects would be on our citizens and dedicated employees. Even though revenues are projected to slightly increase over the previous year, the increase in operating costs meant that the City wasn't left with many options for balancing the budget; funding necessary expenditures had to be priority. Therefore, \$2.45 million was added to the 2012 budget to adequately cover the rising costs of fuel, health care, and worker's compensation payments. In 2009, the City budgeted to use \$2.1 million of undesignated fund balance, but undesignated fund balance actually increased in 2009, and undesignated fund balance was not budgeted to be spent in 2010 or 2011. Obviously, use of fund balance year after year is not sustainable. However for 2012, budgeting \$1.105 million of unassigned fund balance was necessary to cover these necessary costs and to provide for our other priorities: our employees, public safety and infrastructure. In 2011, the City was successfully able to restore pay reductions given to City employees in 2010 and the goal for 2012 was to provide employees with a Cost of Living Adjustment (COLA). This is the first time in three years our employees have received a COLA. Over the past several years as the economic crisis has hit home, the City reduced expenditures by deferring maintenance, postponing capital acquisitions, and general belt-tightening. While the belt-tightening persists, we knew that investing in our rolling stock and infrastructure couldn't be curtailed for long without causing more problems for the future. In addition to increases in Public Safety spending, additional funds were appropriated for Environmental Services and the overall City fleet, as well as the City's IT infrastructure.

Additionally, the ability to increase many City revenues is limited by state statutes. Property tax increases in any tax year are capped by a percentage factor determined by a combination of the annual CPI increase and population growth. Accommodations and hospitality fees are already at the maximum percentage allowed by law. Increasing some revenues such as business license rates did not seem advisable in a period when businesses are already struggling. In 2010, the City's franchise agreement with South Carolina Electric & Gas (SCE&G) was amended to 5% instead of 3% per year (collected by SCE&G from customers beginning in 2011). In 2011, the franchise fee with Berkeley Electric Cooperative, which serves a very small percentage of City residents, was also increased to 5% to equalize the fee for all citizens. For 2012, the City was able to pass a nominal fee increase in Recreation to only our non-residents, so as to ensure our residents are adequately provided for and our city resources are not stretched too thin.

Early in the 2010 fiscal year, departments were asked to submit possible expenditure reductions for both 2010 if cuts were needed mid-year and for 2011. What transpired were two categories of savings that totaled \$2.3 million. The first being cuts with minimal impact on service to citizens, and then those areas that may impact service delivery to citizens but deemed necessary. Ultimately, in addition to the reduction or elimination of many discretionary expenses and permanent reduction of certain items on a case-by-case basis, the City was able



to reduce in service areas that were initiated by the Department based on their knowledge of their operations.

This process effectively helped the City realize savings for many years to come, including in 2012 where many of these savings were found to maximize departmental efficiency and thus will remain. Those areas that were perceived as hardships to our citizens have been restored for 2012, but not before first deemed essential. Travel and training budgets, which were drastically reduced beginning in 2009 and further reduced or eliminated in 2011, are budgeted in 2012 at the same reduced levels. However, in order to help meet critical needs in departments for training and other items in 2012, each department was given a \$2,500 contingency budget to be allocated by the department head.

As always, the City's goal is to provide services that meet the expectations and needs of our citizens, but this must be balanced with the amount of revenue available, a much more difficult task in the current economic climate. In order to implement revenue increases, the benefit of increased services must be tangible and readily visible to our citizens. It was a huge challenge that will not end with 2012.

Budget Brief

The City's fiscal year 2012 General Fund and Enterprise Funds operating budget of \$154,842,008 represents a 6% increase from the original approved 2011 budget and a 2.3% increase from the amended 2011 budget. Through 2008, annual growth ranged from 4% to 9%. Growth from 2008 to 2009 was 2.6%. From 2009 to 2010, the budget decreased by 0.72%, and from 2010 to 2011's original approved budget decreased 0.44%. A 2011 budget amendment for \$4,771,571 was passed by Council and increased the 2011 budget to \$129,572,781, an increase of 3.28% compared to 2010. Although it appears the economy is rebounding, albeit slowly, the possibility of a relapse of the economic recession still exists. Therefore, it's important that the City positions itself in such a way to withstand the ups and downs that seem to define this new economy. Key aspects of this budget are summarized here and on the charts at the end of this section. Specific revenue projections and assumptions are discussed in greater detail in the Revenues section of this document. Expenditure trends and issues are also discussed in greater detail in the Expenditures section.

Property tax millage for 2012 remained the same as 2011 (after reassessment) at 76.8 mills. Since 1990, property taxes have decreased twelve times, remained the same eight times, and have only increased two times. One of the City's basic goals is to minimize the impact of property tax on our citizens. Of particular importance is spreading the cost of tourism services to visitors, so that our citizens do not shoulder this burden alone. As a result, our local revenue sources are diverse. Much of this strength can be traced to strategic planning. The planned diversification of revenue streams to include the local option sales tax, municipal accommodations tax, and hospitality fee have played to our strength as a world-class vacation destination and resulted in tremendous benefit to our property owners. In 1990 property taxes were 64.5% of the City's total general fund revenues, but in 2012 that same percentage is estimated to be 43.6%.



BUDGET MESSAGE

Despite the recent economic challenges, Standard and Poor's Rating Group confirmed the City's bond rating of **AAA**, the highest rating available in March 2011. S&P cited the City's growing and diversified economic base, moderate debt burden, strong per capita income levels, and consistent financial performance due to sound financial management and operations. Moody's upgraded the City's Bond Rating from **Aa²** to **Aa¹** for the issue of the 2010 General Obligation Bond (Series A & Series B) in August of 2010. Moody's cited "the city's solid financial position" and other factors in their upgrade. In 2009, the City was the first municipality in the history of South Carolina to achieve this top rating and currently shares it with the City of Greenville. In this tough economic climate when many governments are facing fiscal distress and significant budget shortfalls, the strong ratings the City of Charleston received from Moody's and Standard & Poor's highlights our financial strength and reflects our commitment to judicious financial management and responsible stewardship of public funds.

Even with this positive news, we recognize that the uncertain conditions existing in the state and national economies, and Charleston's vulnerable position on the coast, make revenue predictions challenging. The devastation of the Gulf Coast Region in 2005's record hurricane season and the volatility of gas prices over the last few years are constant reminders that conservative budgeting of revenue is fiscally responsible. In regards to the current economic climate, quick and prudent measures taken thus far have mitigated serious financial distress, and as discussed above, City management continues to be keenly aware of the constant challenges present in a recessionary period.

► *Strengthening our Police and Fire Departments*

A total of \$65,986,354 in operating funds is budgeted in Public Safety; this represents 49.8% of the Total General Fund Operating Budget and 117% of all projected property tax revenues.

This budget supports rolling stock purchases of \$1,183,603 for the Police Department. Lease purchase funds of \$112,500 through the Information Technology (IT) Department will also provide 25 mobile data terminals (MDT) for the Police Department. Continued funding each year will allow IT to implement a rolling replacement plan for the MDTs. This budget also funds the City's conversion to Charleston County's digital public safety radio system and includes the third of four installments at \$375,208 for upgrades to the equipment, and \$390,000 for radio usage fees charged by the County.

Multiple grants received by the Police Department under the American Recovery and Reinvestment Act of 2009 (ARRA) led to the addition of a Grants Coordinator position for 2010 in the Police Department. In 2009, the department was awarded a COPS Hiring Recovery Program grant under ARRA for 19 sworn entry-level officers. This grant provides funding for the officers salaries and benefits through July 1, 2012 with no City match required. The City is required to fund and retain these positions for one full year after the grant ends, and the 2012 budget includes this funding. Redistribution of the approved existing sworn officer positions among the various ranks allowed the Police Department to obtain the needed supervisory oversight required for these new officers without the addition of more new positions. Funding



of tourism-related Police wages through the Municipal Accommodations Tax has allowed the Police Department to address the need to serve Charleston's large transient tourist population, without sacrificing service to its citizens. Parking Enforcement salaries are also funded in part with Municipal Accommodations Tax. In 2012, \$1,975,000 is budgeted in the Municipal Accommodations Tax Fund for these and other tourism-related salaries.

The City of Charleston's Fire Department continues to move forward in its quest for accreditation from the Center for Public Safety Excellence. Lease purchase funding of \$2,240,000 will purchase 1 aerial ladder truck, 2 pumper engines and 1 new command vehicle for the Fire Department. The 2009 FEMA Staffing for Adequate Fire and Emergency Response (SAFER) Grant provided for the hiring of 24 firefighters in May of 2009. The grant provides total federal funding of \$2,527,862 on a declining scale over 5 years. A match of \$803,719 for 2012 is included in this budget. The total City match required over the 5 year period is \$3,110,270, with the City providing 100% funding in the fifth year. Additionally, this budget provides matching funds of \$23,000 for a grant to purchase MDTs for 19 fire vehicles and \$32,000 for a Fire Boat Port Security Initiative grant.

► *Continuing Priority Funding of Core Municipal Services*

Maintaining excellence in the services provided to our citizens is a focus of this budget. In addition to the Public Safety amounts mentioned above, the 2012 budget funds \$1,736,200 in additional rolling stock and capital equipment acquisitions, as discussed below. The dollars committed in 2012 will allow the hard working personnel in Environmental Services to continue improving service to our citizens, with \$945,000 committed to fund vehicle purchases. Additionally, \$432,700 will be spent on vehicles and equipment for other departments, including Recreation, Parks and Traffic & Transportation. Funding of \$358,500 has been committed to the Information Technology Department for computer equipment purchases in 2012.

► *Maintaining Strong Funding for City Sponsored Infrastructure Improvements*

This budget maintains funding for improvements and maintenance of city-owned facilities, although at reduced levels compared to prior years. Keeping our sidewalks safe and attractive remains a central component of our Public Service budget in 2012, as in previous years. The City has funded \$189,800 for sidewalk repairs in 2012, plus an additional \$300,000 specifically for sidewalk upgrades in the historic district. The Facilities Maintenance Division budget includes \$562,379 for general maintenance of City-owned buildings and \$181,845 for contracted services such as elevator maintenance and pest and termite control.

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



BUDGET MESSAGE

Hall and Market Head Hall, and the building of the Governor's Park Tennis Center and the South Carolina Aquarium. A total of \$1,975,000 is budgeted in 2012 for funding of capital projects.

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

We seek to maintain a quality working environment with competitive wages and benefits that reward our employees. In 2010, City employees received a pay decrease in lieu of furlough days in order to help balance the budget amid declining revenues. One of the biggest goals in the 2011 budget was to restore this pay decrease. There was an effective budget gap of \$1.2 million to make up in a year when revenues were still declining, but the City was successful in accomplishing that goal. For 2012, employees received a Cost of Living Adjustment (COLA) for the first time in 3 years. Even amongst rising costs and modest revenue increases, we were able to provide our employees with a 3% COLA. Among other things, this goal was accomplished by keeping some of the budget cuts from 2011 in place, as well as keeping a "soft" hiring freeze in place. In 2012, the City continues its robust funding of healthcare benefits for its employees. For 2012, the city consolidated its healthcare plan choices from three to two. The PPO (Preferred Provider Organization) option was eliminated and employees previously enrolled in the PPO plan were switched to the HRA plan choice. In addition to healthcare, several wellness programs are available that are aimed at improving the overall health of specific risk groups. These wellness programs should result in long-term savings for both employees and the City. Each full-time employee of the City enjoys 11 paid holidays, 12 paid vacation days (with increased vacation days after five years of service) and 12 paid sick leave days.

CHALLENGES FOR THE FUTURE

► *Recession Recovery*

The City of Charleston, along with every other government agency in the country, must find its equilibrium in this new economy. Regardless of how long the recession lasts, it is doubtful that things will return to pre-recession conditions any time in the near future. The decline may stop or slow, but the growth boom may not return. Cities like Charleston that relied on the natural growth in property taxes and other revenues to cover cost increases such as the annual COLA, healthcare and energy are faced with having to find alternative methods to balance budgets.

► *Energy costs*

In early 2008, the City entered the second phase of an Energy Performance contract with Johnson Controls. The agreement funds energy efficient improvements to City facilities that will be paid for with energy and maintenance savings over the life of the contract. The completion of a majority of the construction in 2008 resulted in budget decreases in 2009 of \$572,000 in maintenance and utility budgets. Savings result from installing energy efficient lighting fixtures in parking garages, smart irrigation systems that adjust for rainfall and



temperature, solar heating systems for swimming pools, and energy-efficient mechanical systems and plumbing that conserve electricity and water. The City will continue to identify and use innovative strategies to reduce energy consumption and increase benefits to the environment. Although reducing consumption will save money, rate increases by SCE&G necessitated budget increases for electricity and for heating fuel over the last 6 years.

Increasing energy prices since 2005 have doubled the fuel budgets of departments with heavy use – an increase of \$1.7 million. Police Department policies were changed to limit idle time and require officers to park their cruisers to “Walk and Talk” for parts of their shifts. Also, beginning in 2009, the Police Department substituted more fuel efficient, less expensive automobiles for some of their vehicle purchases, saving money in both fuel and equipment budgets. The concern is that world events may again affect those prices with little or no warning. In 2011, fuel prices rose steeply and exceeded the budgeted price per gallon. As a result, for 2012 fuel budgets were prepared based on per gallon prices and usage experienced in 2011. It will definitely be a challenge in 2012 to manage fuel budgets considering the volatility of the market. Therefore, the City will continue to look for creative solutions and conservation measures to mitigate rising fuel costs.

► *Healthcare/Workers Compensation*

High healthcare costs continue to be a challenge for the City, as well as employers nationwide. The City’s goal is to provide a competitive and comprehensive insurance package to its employees, and to manage cost without sacrificing service or care. Cost-saving innovations such as “Health Reimbursement Accounts” and other consumer-based cost management incentives have been introduced, while the traditional PPO model plan has been eliminated. This initiative resulted in a revised healthcare package that is not only more consumer driven, but also includes new wellness options and reduced costs for preventative care. The City received the National Wellness Councils of America (WELCOA) Well Workplace Gold designation for 2009 for its innovations in wellness programs. This award is presented to organizations that meet criteria to create a “Well Workplace” for the health and well-being of its employees. Gold recognizes organizations developing comprehensive programs that produce results, where the programs are a strategic and integral part of the organization. A negative trend the City is addressing within the 2012 budget is the increase in number of injuries experienced by our employees and those costs associated with these claims. Midway through 2011, a group was tasked with outlining a plan to attack the issue. The result was the development of the Safety Review Committee whose function is to provide a mechanism for the cooperation, coordination and exchange of ideas among the group and Departments citywide, increase awareness of Health and Safety among employees, reduce or eliminate workplace injuries, and to provide a safer work environment for all employees of the City of Charleston. The Committee, which will consist of 13 members from various departments will review safety policies, conduct workplace inspections, and review and investigate workplace accidents. The City’s intention is that this body will get the employees invested in workplace safety, provide the City with an objective body to mitigate these claims and discover where safety deficiencies lie within the City and address them accordingly. The Committee will also be rolling out a pilot program in 2012 that will offer safety incentives to employees, and \$25,000 is budgeted to accomplish this goal.



BUDGET MESSAGE

► *Keeping up with Technology*

Technology advances continue at a frantic pace, requiring constant updating of equipment and software to remain at optimal functionality. This area also tends to be one of the first to be “sacrificed” in times of budget cuts. There is a fine balance to be struck between avoiding obsolescence and utilizing proven systems. The City is constantly challenged to make the right choices in various technology areas, and to allocate limited resources to the areas where the greatest return on investment is expected. Return on investment can mean many things. For finance and accounting personnel, productivity and the ability to meet the requirements of new accounting pronouncements are key indicators, but are largely not in the public eye. In the Police Department, improving the ability to track and successfully prosecute repeat offenders, thereby keeping them off the street and reducing crime may be the greatest desired return on investment and one that will resonate with the citizens.

The City has many successful technology implementations to celebrate during recent budget years. The City has invested over \$6,000,000 in Public Safety communication systems over the past four years to meet new standards and facilitate communication with other local agencies in the event of an emergency situation. In 2012, continued funding is provided for converting to Charleston County’s radio system for emergency responders. To keep our employees productive, a PC replacement plan has been implemented. This funding will continue throughout 2012 as needed to replace outdated equipment.

Over the past few years, the Department of Information Technology (IT) has completed several upgrades to both hardware and software to improve functionality. In 2009, upgrades included implementation of software for improved management of email storage and retrieval in support of new legal requirements regarding eDiscovery and technology for efficient and cost effective deployment of central servers as well as expansion of full environment disaster recovery design. For the convenience of our customers, credit card capabilities have been added in several revenue collection areas, including parking garages and lots. A new \$2.2 million Records Management System/Computer Aided Dispatch software system was purchased and installed for the Police Department in 2008. In 2011, the City began planning for the conversion to the newest upgrade available for our Enterprise Software, SunGard’s IFAS. The newest version, called ONESolution, runs on the Windows 7 model, and will require the City to upgrade all PC’s for IFAS/ONESolution users to Windows 7 prior to the 2013 software upgrade. This may also require some older PC’s to be replaced, and represents a substantial investment in time and money for the IT Department. The urgency of this project is that technical support for the older versions of the IFAS software will no longer be available once ONESolution becomes the primary product. As a result, funding has been increased and the City is investing \$312,500 to purchase 250 new desktop computers in 2012. Mobile computing technology has become the leading edge in the last few years, and as a result, the City has acquired various Pocket PCs and wireless Internet communication devices to keep key employees in contact. Satellite phones are available for use in severe emergencies. Funding has also been provided for more laptop computers for staff in the field and Mobile Data Terminals (MDTs) for the Police and Fire Departments.



WHAT'S NEW IN 2012

► *Gaillard Center Project*

The Gaillard Center is a new redevelopment project that began the design phase in 2010, will break ground in 2012 and is slated for completion in late 2014 or early 2015. It is the complete renovation of an existing 1960's auditorium into a new civic place complete with new City offices, a renovated exhibition hall, a new banquet hall and a world-class Performance Hall. David M. Schwarz Architects, a firm that has created some of the world's most prestigious and successful performance halls, has been selected to design and create a world-class, state-of-the-art concert hall that will fit in more contextually with the surrounding historic neighborhood and provide superior acoustics and efficient energy use. The new Exhibition Hall will be right-sized and up-to-date, and generate substantially more revenue for the City. Also, consolidating City offices to a new central location on the Charleston peninsula adjacent to existing City offices and a City parking garage will save taxpayers money and provide citizens with a more convenient place to conduct civic business. The project is estimated to cost \$142 million, with half being paid from a combination of Tax Increment Financing, Accommodations / Hospitality tax revenues, general obligation bonds, and New Market Tax Credits. Fortunately, the other half is being paid from private contributions. A private donor who wishes to remain anonymous has made a \$20 million challenge grant to begin the private funding effort. The unique timing of this financing coupled with low construction costs makes the Gaillard Center a once-in-a-lifetime opportunity that the City is proudly seizing.

► *US 17 Septima Clark Parkway Transportation Improvement Project*

In early 2012, the South Carolina State Infrastructure Bank (SIB) approved funding of \$88 million which will enable the completion of the US 17 Septima Clark Parkway Transportation Project including the underground drainage infrastructure necessary to solve flooding problems on US 17 as it crosses the Charleston peninsula. This project will provide a pump station and 130 foot deep tunnel system to drain storm water from this basin into the Ashley River and correct damage done in the 1960s when the highway was constructed without adequate drainage infrastructure. Owned by the federal government and maintained by the State of South Carolina Department of Transportation (SCDOT), the highway is one of the primary transportation links on the East Coast of the United States, and is a vital evacuation roadway and access point for critical medical services in the hospital district. The initial phase of construction began in 2011 and was funded by an American Reinvestment and Recovery Act Transportation Investment Generating Economic Recovery (TIGER) grant. Work to be included in this first \$11.3 million phase includes approximately 50% of the overall surface drainage collection required to permanently address flooding problems in this basin and consists of critical storm water collection components for US 17 including 5,550 linear feet of drainage piping ranging in sizes up to 48 inches and 175 structures (inlets, junction boxes, and utility conflict structures). While the highway is being rebuilt for the installation of these elements, safety and pedestrian enhancements are being added which will reduce the detrimental impact of this highway on surrounding neighborhoods. Additional funding of \$25 million is provided as



BUDGET MESSAGE

part of a federal 50/50 match program by SCDOT and will allow the continuation of the current construction to complete the upgrades to the transportation and surface infrastructure. Included will be a new surface storm water collection and conveyance system, redesign of the roadway to increase accessibility, traffic efficiency, safety, ADA compliant sidewalks, crosswalks, and lighting. The project will also encompass some sections of intersecting cross streets. The 4 remaining and largest phases of the project will involve the deep underground components of the system, and in addition to the SIB, will be funded by a combination of federal and City funds. The SIB funding will allow the project to proceed through to completion with no interruptions.

► *Free Wi-Fi Network*

Early in 2012, Marion Square became the first city park in Charleston to have free public Wi-Fi access. The park is one of Charleston's premier gathering places for events, plus is a popular retreat for nearby college students. The Charleston Farmers Market takes place in Marion Square, as do many events associated with the BB&T Charleston Wine + Food Festival and Spoleto Festival. Visitors accessing to the network will connect to a landing page with instructions and terms of use. Businesses adjacent to the park will display window decals and other information to indicate to visitors that they are in a free Wi-Fi Zone. Funding for the network was made possible by a grant from Google which covers the hardware costs, plus maintenance for 3 years. The network will be owned by the Charleston Digital Corridor Foundation.

► *Harbor Deepening*

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

► *Recreation Online*

Beginning in 2012, the City's Recreation Department has launched a new online tool for use through the City's website at www.charleston-sc.gov. Called *Recreation Online*, the new program will enable residents to register for most of Recreation's programs, as well as view and request facility reservations for certain facilities. The Recreation and Information Technology Departments worked during 2011 to use technology to streamline operations and administrative functions. Powered by Rec Trac Software, the system also allows registrants to make payments online. The goal was to make registration for programs easier and more convenient for participants.

**IN SUMMARY**

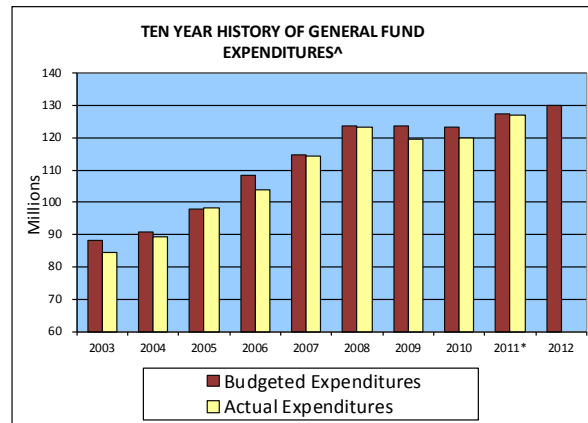
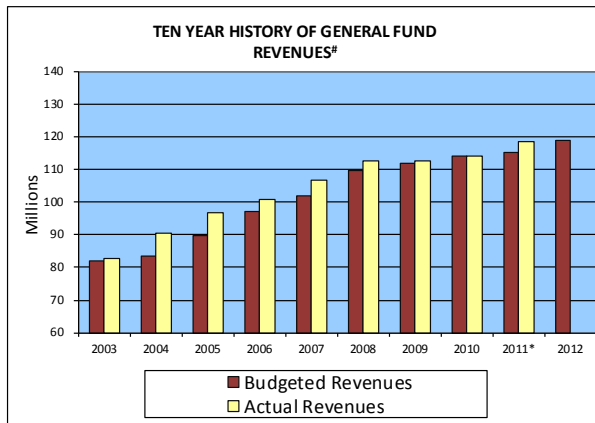
Each year the Mayor, Council and City Staff take the responsibility very seriously to present a budget that focuses on the values of our City and meets the diverse needs of our citizens, as well as demonstrating good stewardship of public funds. An awareness of our values and their dependence on one another helps us maintain our focus on keeping the City of Charleston a premier place to live and do business. This budget was formulated in a very difficult economic climate, and as such, required tough choices in order to achieve a balanced budget. However, 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 2012 Budget presented here provides us the means to accomplish these goals.



BUDGET MESSAGE

Budget Highlights for 2012

General Fund Budget Summary					
	2010 Actuals	2011 Approved Budget	2011 Amended Budget	2011 Estimated Actuals	2012 Approved Budget
Revenues	\$ 114,109,646	\$ 112,159,810	\$ 115,392,921	\$ 118,737,841	\$ 118,913,530
Transfers In	\$ 8,288,479	\$ 9,305,508	\$ 9,305,508	\$ 9,295,508	\$ 8,786,989
Use of Fund Balance	\$ -	\$ 1,520,590	\$ 3,065,050	\$ -	\$ 1,340,000
Total Revenues & Other Financing Sources	\$ 122,398,125	\$ 122,985,908	\$ 127,763,479	\$ 128,033,349	\$ 129,040,519
Expenditures	\$ 120,171,571	\$ 122,873,751	\$ 127,441,675	\$ 127,113,657	\$ 130,129,182
Transfers Out	\$ 2,059,348	\$ 1,921,459	\$ 2,131,106	\$ 1,921,459	\$ 2,421,168
Total Expenditures & Other Financing Uses	\$ 122,230,919	\$ 124,795,210	\$ 129,572,781	\$ 129,035,116	\$ 132,550,350



* 2011 Budget as Amended

not including Transfers In and Use of Fund Balance

^ not including Transfers Out

2012 Revenue Assumptions (compared to 2011 Approved Budget):	
• Property Tax	Same millage rate as 2011 (after reassessment): 76.8 mills
• Business License	Growth expected: 4% in retail and 10% in construction, overall 5.5% growth
• Building & related Permits	Growth expected: 16.2%
• Local Option Sales Tax (LOST)	Growth expected: 11.5%
• Recreation programs	Increase Adult Sports non-resident usage fee by \$30 Increase Tennis non-resident annual usage fee from \$120 to \$200 Number of participants expected to continue at 2011 levels
• Fund Balance	Use \$1,105,000 of Unassigned Fund Balance
• Transfers In from Enterprise Funds	Increased transfer in from Parking Enterprise Fund from growth in parking revenues

2012 Significant Expenditure Additions (compared to 2011 Approved Budget):	
Fuel & Energy Costs	846,000 Increase fuel budgets from \$2.80/gal to \$3.50/gal; electricity rate increases
Recreation programs	550,000 Increased operating costs associated with new/expanded facilities and increased participation in programs
Increases under lease agreements	234,000 annual escalators in property leases (\$53,000), plus additional location (\$181,000)
Expenditure Additions in People:	
Add 8 civilian positions in Police Dept	335,000
COPS grant - continuation of funding	419,500 Salaries for 19 officers beginning July 1
Additional Funding of Healthcare	1,130,000 Based on 2011 experience; City is self-insured
3% Cost of Living adjustment	2,083,000 1st COLA in 3 years
Additional funding of Workers' Compensation	767,000 Based on 2011 experience; City is self-insured
Social Security contributions	393,000 increased contributions due to increased salaries (COLA), and additional personnel (Police)
SC Retirement Systems	300,000 increased retirement contributions due to increased contribution rates, increased salaries (COLA), and additional personnel (Police)
Miscellaneous	198,931
Total increase in Expenditures Compared to 2011 Budget	7,256,431



COMMUNITY PROFILE



Credit: Photography by Brennan Wesley

Historic Charleston Waterfront

HISTORY

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

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

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

After the war, the City gradually lessened its dependence on agriculture and rebuilt its economy through trade and industry. Construction of the Navy Yard in 1904, just north of the City's boundaries, pushed Charleston vigorously into the twentieth century. During the first few decades of the 1900's, industrial and port activities increased dramatically. Later, major sources of capital came from the Charleston Naval Base, the area's medical industry and the tourism industry. In 1980, an estimated 2.1 million tourists visited Charleston. Today approximately 4.22 million people visit our city annually generating an estimated economic impact of \$3.03 billion.

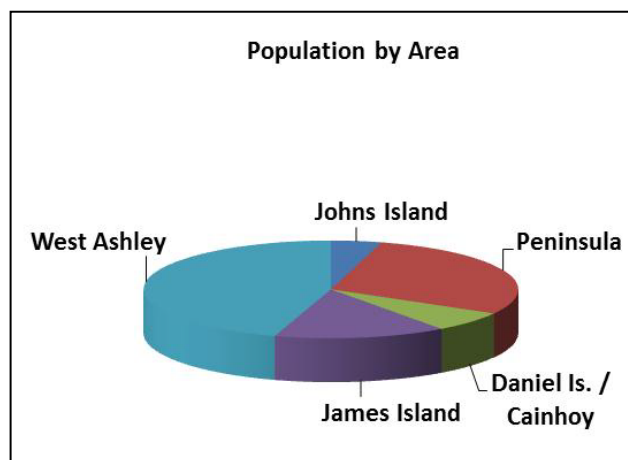
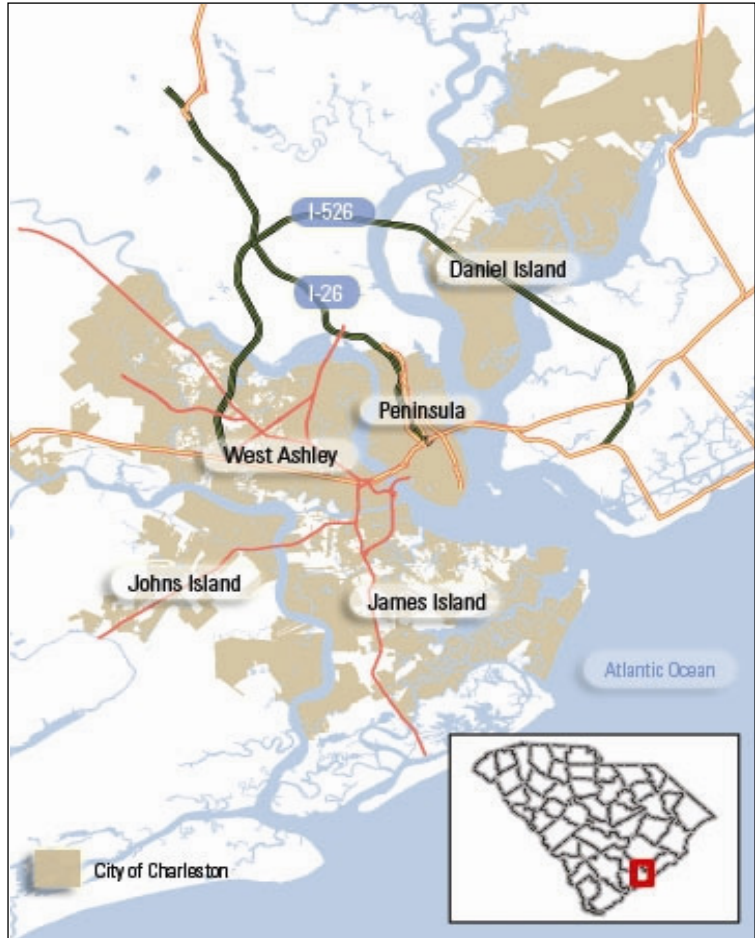


COMMUNITY PROFILE

GEOGRAPHY

The City of Charleston is located on the southeastern coast of South Carolina and is the major coastal city and principal seaport of the state. The City was located exclusively on the peninsula formed by the juncture of the Ashley and Cooper Rivers for the majority of its first 200 years and did not extend its corporate limits from 1849 through 1960. Currently, the City occupies 109.83 square miles spread over Charleston and Berkeley counties and has 8.0 square miles of vital, bustling downtown, which is home to the City's central business district. The Peninsula and areas west of the Peninsula are in Charleston County while Daniel Island and the Cainhoy Peninsula are in Berkeley County.

Over half of the City's population lives in the West Ashley and James Island areas that lie across the Ashley River, just west of the Peninsula. West Ashley and James Island are a mixture of old and new architecture. Newer subdivisions and commercial centers settle in with older neighborhoods with brick homes and graceful oak trees. Johns Island, which is southwest of James Island, is more rural in character and combines an intricate network of waterways with fertile farmland, residential property and limited commercial development. Daniel Island and the Cainhoy Peninsula, formed by the juncture of the Cooper and Wando Rivers, lie east and north of the Peninsula. Daniel Island, an undeveloped, uninhabited island when annexed, reflects the thoughtfully planned, environmentally sensitive community mapped out in the Daniel Island Master Plan. An estimated 8,095 residents presently call Daniel Island home.



A LIVABLE CITY

While offering gracious accommodations to visitors, Charleston remains an undeniably

livable city for those who call it home. The late Marjabelle Young Stewart, famed etiquette writer, named Charleston the nation's most "mannerly" city for thirteen consecutive years. In



August 2007, Mrs. Stewart's named successor, Ms. Cindy Grosso, owner of the Charleston School of Protocol, presented the City with the Most Mannerly City Lifetime Achievement Award. Charleston received the most votes again in 2011.

Charleston owes much of its success to Joseph P. Riley, Jr., its tenth-term mayor. Mayor Riley was honored by his peers when the U.S. Conference of Mayors named Charleston the Most Livable City in America at their June 2009 conference. He promotes an aggressive vision of sustainability along with innovative economic development strategies, which combine to position Charleston and the surrounding metro area as a leader in South Carolina's promising future. *The Wall Street Journal* named Charleston one of the



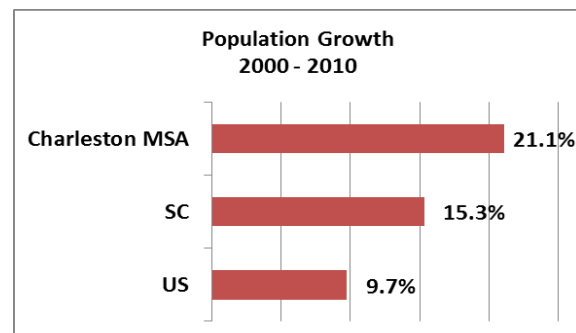
City Hall

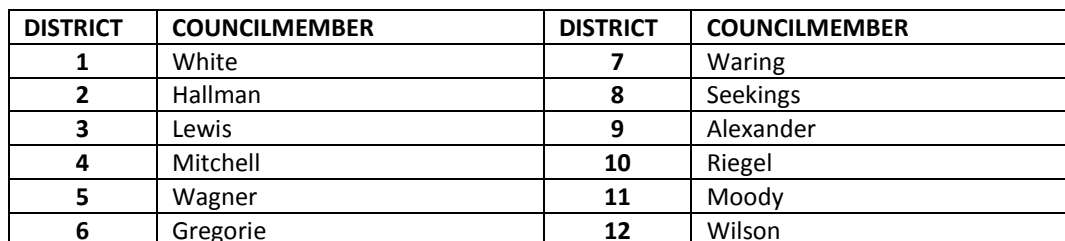
"Best Place to Retire in the South" in October 2010 and *U.S. News & World Report* ranked Charleston in the top 10 "Great Places for History Buffs to Retire" in September 2010. Additionally, Charleston was honored by 8 million voters as the #1 top American travel destination in *Condé Nast Traveller* magazine in their 2011 Readers Choice Awards and was the #3 city for travel in the World's Best City rankings by *CNN*Go. Charleston was also named #2 on the *Travel + Leisure Magazine* 2011 World's Best Awards list of Top Cities in the United States and Canada.

POPULATION

Charleston is the second largest city in South Carolina with an estimated 2012 population of 122,782 persons. As a result of both growth within the City and annexations, there has been a 66% increase in the population since 1980. In the Charleston Metro Statistical Area (MSA), which includes Berkeley, Charleston and Dorchester counties, the current population is at 664,607 persons. More than ninety-five percent of the region's growth during the past ten years occurred in the Metro Charleston Area.

City Population Growth Since 1980	
Year	Population
2012	122,782
2010	120,083
2000	96,650
1990	80,414
1980	73,757





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

ECONOMY

Charleston is the largest business and financial center in southeastern South Carolina. The economy of the tri-county area has expanded steadily since the 1980's. In 2011, the *Milkin*



Institute listed the Charleston-North Charleston area as #11 on their annual index of Best Performing Cities in the U.S. market for jobs and economic growth. *Forbes* magazine consistently ranks the region as one of the “Best Places for Business and Careers.” *Forbes* weighs factors such as cost of doing business, job growth, and educational attainment. Knight Kiplinger stated “Reasonable business costs, a thriving local economy, beautiful surroundings and an incredible quality of life put Charleston top on the list for today’s cutting-edge companies.” Manufacturing, the medical industry, the State Ports Authority and tourism are the major engines behind continued economic growth. The region is well-positioned to weather the current recession and the effects felt have not been as severe as other regions.

In January of 2009, *Forbes* ranked the Charleston area as one of the top 25 strongest housing markets in the United States. *Forbes* also placed Charleston in its top 50 of Cities with the most Job Growth for 2011. Combining a strong and resilient economy, rich history and breathtaking environment equals a quality of life that is second to none.

Manufacturing

The Charleston Regional Development Alliance (CRDA), which was created to deal with the potential economic downturn created by the Navy’s closing of its Charleston base and shipyard beginning in 1995, has continued recruiting a diverse mix of companies to the Charleston area. These companies, which include Nucor Steel and Blackbaud, Inc., have infused the area with many jobs and have more than offset the economic impact of the Navy Base closure. Most recently the CRDA, along with local leaders, celebrated Boeing’s 2011 expansion just north of the City. Boeing’s now operational plant to build “Dreamliner” aircraft has created thousands of jobs, and is also having a spin-off effect, with additional people employed by suppliers and other companies that support Boeing. Charleston is one of three places in the world assembling and delivering wide-body commercial aircraft and is also home to the world’s largest wind turbine drivetrain testing facility. Since 2007, the area has seen a 300% growth in local aerospace jobs. Since inception, the Alliance has brought well over \$6 billion in new capital investment and 24,216 in new direct jobs to our region resulting in a higher standard of living and a better quality of life for area residents.

Tourism

Home of Revolutionary War battles, the beginning of the Civil War, the first American theater, surrounding beaches, beautiful waterways, Charleston is a first class tourist destination. The tourism industry is a vital aspect, with approximately 4.22 million visitors to the area annually. Visitors spend an average of \$183 per person per day on accommodations, food and beverages, sightseeing and shopping. The total economic impact of the tourism industry to the region is estimated at over \$3.03



Carriage Tour on the High Battery



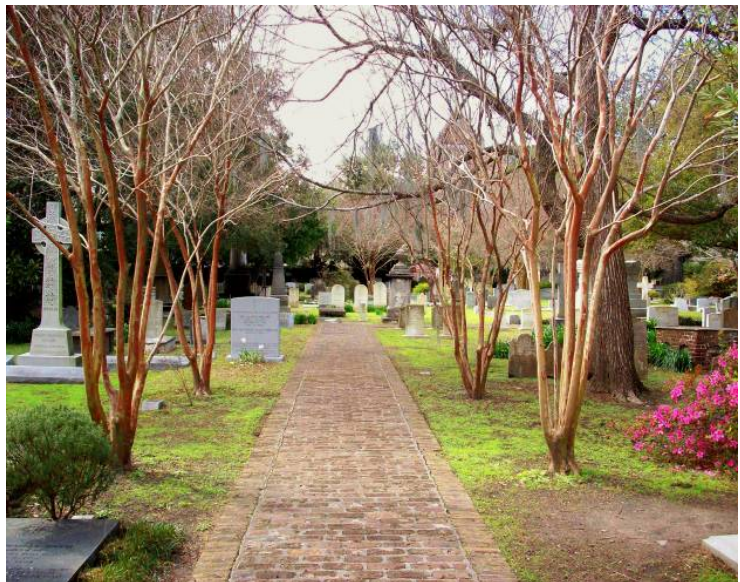
COMMUNITY PROFILE

billion annually and results in an estimated 56,500 direct and indirect jobs. Admissions Tax collected in the tri-county area amounts to over \$5.25 million per year and lodging sales in the area total approximately \$489 million per year.

Recent travel awards for Charleston include:

- *Condé Nast Traveller* magazine – No. 1 Top American Travel Destination in 2011 (in the top ten for the 19th year)
- *Travel+Leisure* magazine – Ranked 2nd in the World's Best Cities Awards 2011
- *TripAdvisor* – Ranked 10th in the Top U.S. Destinations on the Rise for 2012
- *Forbes* – Ranked 5th in the 10 Best Cities for Weekend Vacations for 2011
- *U.S. News and World Report* – Ranked 8th in 2011 Best Honeymoon Locations in the U.S.
- *Travel+Leisure* – South of Broad neighborhood ranked 5th in America's Most Beautiful Neighborhoods
- *Travel+Leisure* magazine – 2010 America's Favorite Cities ranked #1 in 7 categories

The tourism industry is centered on Charleston's historic district, which is among the largest in the nation, with its 18th and 19th century architecture among the best preserved anywhere. *Southern Living* had these comments about Charleston: "The historic district packs a lot into a small area, so you don't need to worry about driving from place to place. Just park and walk...." The Charleston Visitor Center, located within walking distance of the historic district, serves as an introduction to the City for tourists and is visited by nearly one million people per year. Constructed in an old railroad building



St. Philips Church Cemetery

from the mid-1800's, the Visitor Center has three visual displays, a theatre showing *Forever Charleston*, a 36-minute movie showcasing the history and culture of Charleston, a video wall which continuously shows a brief narration of Charleston and the sites and sounds of the City, and the "Crown Jewel" of the Visitor Center, an interactive floor display entitled *Port of Entry*. Here visitors are able to view and access information about many sites and attractions in the City with a two to four minute video presentation of the information they choose. The interactive floor display is a huge hit with today's technically savvy young people. The Visitor Center won two prestigious 2008 TELLY Awards for excellence in media production: 1st place for the *Forever Charleston* and 2nd place for *Port of Entry* in the Non Broadcast/Travel and Tourism category.

In 2011, Charleston became the embarkation/debarkation port for Carnival's *Fantasy*, with 71 departures scheduled for its 5 and 6 night cruises to the Bahamas during 2012. Several other cruises lines have scheduled ports of call in Charleston as well.



The South Carolina State Ports Authority's Passenger Terminal is located just one block from the center of Charleston's tourism district, the City Market, making Charleston easily accessible to passengers stopping for just a few hours. In 2010, the cruise business supported more than 400 jobs and contributed \$37 million to the economy, including \$16 million in wages and \$3.5 million in tax revenues. A recent study of hotel occupancy indicates that an average of 1,158 additional room nights and \$108,000 in additional room revenue is generated each time



a cruise ship is in port. Based on available port facilities and the desire to maintain a livability balance for its downtown residents, the City will not host more than one cruise ship at a time. The expanded cruise business has led to plans for a new cruise terminal to be completed by mid-2013. Funded by a bond issue, the new terminal will be slightly north of the existing terminal as part of the Union Pier Concept Plan, which was developed with considerable public input. Moving the cruise operation will shift cargo operations to other area terminals and free up more than 35 acres for world-class redevelopment and expanded public access to the waterfront. The plan encompasses parking, berthing, baggage handling, security screening, and all other amenities necessary for a modern cruise terminal.

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



State Ports Authority (SPA)

The Port of Charleston continues to be a cornerstone of the area's economic growth. In addition to its cruise ship operations, the port also handled more than \$58 billion in cargo value in 2011, placing it 8th in the United States in dollar value of goods handled. In 2011, the Port of Charleston, along with the Port of Georgetown, served 1,729 ships and barges at its terminals. The Port of Charleston handled 1.38 million TEU's or 20-foot equivalent units in 2011. Breakbulk cargo totaled 715,134 tons. Top commodities passing through the Port include agricultural products, consumer goods, machinery, metals, vehicles,



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chemicals and clay products. One of the few ports in the country to receive the Presidential “E” and “E-Star” awards for excellence in exporting, the Port of Charleston serves shippers in two dozen states. South Carolina firms generate 45% of the tonnage and one-third of the containers that pass through the Port. The Port serves over 150 nations with the top markets being North Europe and Asia, which combine for 54% of the total volume.

Planning for the future is a major focus for the SPA. Currently at 45 feet, the Port of Charleston has the deepest water access on the South Atlantic coast. The Arthur Ravenel Bridge over the Cooper River has 186 feet of vertical clearance at mean high water, allowing Charleston to handle larger vessels under any tidal conditions. In December 2010, the port welcomed its 300th “post-Panamax” ship. With a major expansion of the Panama Canal expected to be completed in 2014, these huge vessels will be able to sail between Asia and the US East Coast. Funds have been included in the 2012 Work Plan of the Army Corps of Engineers to continue a feasibility study on the deepening of the shipping lanes to at least 50 feet to facilitate these larger ships. Efforts are continuing to obtain additional Federal and State funding to complete the study and proceed with the project. Work also continues on the new three-berth, 280-acre container terminal on the former Navy Base. Work on the \$55 million containment wall is complete and a contract was recently awarded for \$42 million for the next phase of construction. At full build-out, the new terminal will increase port capacity by 1.4 million TEU, or approximately 50%.

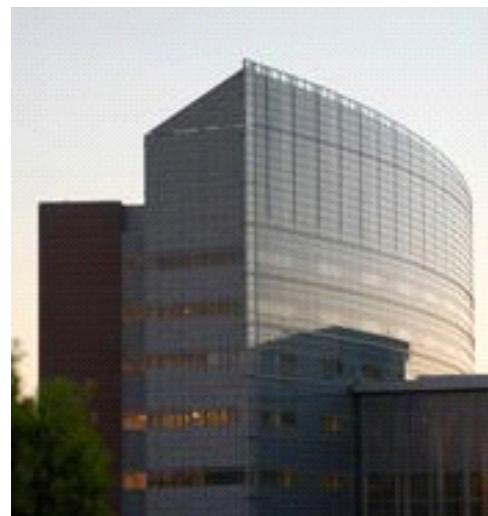


The Arthur Ravenel, Jr. Bridge

Medical Industry

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

MUSC employs approximately 11,000 people and has an annual impact of more than \$2.3 billion on the regional economy. MUSC is the State’s primary teaching hospital



Ashley Tower



and has gained worldwide exposure for its centers of excellence in cardiovascular care, cancer/oncology, the neurosciences, biotechnology, pediatrics, organ transplantation and psychiatry. The United Network for Organ Sharing ranks the Transplant Center as one of the 17 busiest centers in the nation. In 2010, MUSC received more than \$230 million in research funding. In 2011, MUSC was awarded a \$10.5 million research grant from the National Institutes of Health to fund a biomedical research center. In the first phase of a twenty year expansion plan, the MUSC Ashley Tower, opened in 2008. This state of the art 641,000 square foot facility treats patients with cardiovascular and digestive diseases. In 2009, MUSC broke ground for a 90,000-square-foot Cancer Genomics and Bioengineering Building adjoining the Drug Discovery Building (DDB). Dedicated to research in the areas of cancer prevention and control, cancer genetics, regenerative medicine and tissue engineering, the 90,000-square-foot facility is an outgrowth of our long-standing and growing statewide program in Bioengineering and Regenerative Medicine. Also completed in 2011, the DDB is 114,000-square-foot state-of-the-art center, housing laboratories for programs in Pharmacy Teaching, Structural Biology, cancer research and Organ Failure Research.

Roper St. Francis Healthcare, a 657-bed system with more than 90 facilities in seven counties, is headquartered in Charleston and employs an estimated 4,800 people. Roper St. Francis Healthcare is Charleston's largest non-governmental, private employer. Its medical staff includes nearly 800 physicians representing every medical specialty, and is ranked 26th among the top 100 integrated Health Networks in the nation.

TRANSPORTATION

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



CARTA Bus on King Street

Interstate 526, also known as the Mark Clark Expressway, is a beltway that loops through the entire metro area. There is currently a plan under review that if approved, will expand the Mark Clark Expressway to the outlying islands. Currently underway is a nearly \$56 million SC Department of Transportation project to widen I-26 leading into Charleston from 3 to 4 lanes in both directions. Several key interchanges will be improved including new overpasses, entrance/exit ramps and collector distribution roads.



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

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

Charleston International Airport provides commercial air service to the entire tri-county region. Each year nearly one million passengers are enplaned on the scheduled, commuter and charter airlines serving the airport. In 2011, Southwest Airlines joined American, Continental, Delta, Northwest, United and U.S. Airways in servicing Charleston. Southwest will offer seven daily nonstop flights to four cities: three to Baltimore/Washington, two to Chicago, one to Nashville, and one to Houston. Travel industry experts predict that Southwest's low fares and the resulting effect on other airlines fares in the markets it serves could save travelers to and from Charleston \$180 million a year, while also bringing an extra 200,000 passengers through the airport annually.

PUBLIC SAFETY

The Charleston Police Department is nationally known for its innovative law enforcement practices. The department emphasizes crime prevention and police visibility. The police force is composed of approximately 412 police officers, making it the state's largest municipal police force. These officers are split into five teams which serve specific geographic areas.

The Fire Department consists of 296 firefighters who are distributed among 19 companies. This includes 6 firefighters who are assigned to the department's training division.

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



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



Station Seven

EDUCATION

County school boards operate public schools in the City of Charleston. Charleston and Berkeley counties collectively operate 120 public schools and enroll approximately 73,000 students countywide. A nationally recognized Business Education Partnership Program links public schools with business leaders who help shape the schools' career education programs. A host of private and parochial schools offer additional education choices.

Recent bond referendums throughout the Charleston region have helped create a boom in new investment and construction for elementary, middle and high schools. Schools are being designed to accommodate rapid advancements in technology and to serve many learning styles. In 2008, South Carolina was a top-five state in terms of teachers earning National Board certification. Charleston and Berkeley counties were among the state's leading counties for new board certifications.



The Cistern and Randolph Hall at the College of Charleston

The Charleston area is also known as a site of higher education, with programs to meet a wide variety of educational needs, whether undergraduate, graduate or post-graduate, full-time or part-time. There are several traditional colleges and universities in the area, plus local campuses of institutions that serve working adults that desire to further their education. As of 2009, 87.1% of area adults age 25 and older

had obtained a high school diploma or equivalent, 31.1% hold a bachelor's degree or higher,



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and 10.3% hold an advanced degree. In all categories, Charleston is equal to or higher than the national and state averages. In October of 2011, *The Wall Street Journal* ranked the Charleston Metro area as the top “Brain Gainer” for the most growth over the past decade in percentage of adults with college degrees

Institutions with campuses located in the City are:

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

HOUSING

For years, Charleston has made national headlines for its innovative approaches to providing affordable housing. In addition to award winning designs, achievements include the incredible rebirth of the central city and a strong revitalization movement northward on the Peninsula. Through its Department of Housing and Community Development, the City provides a range of programs that employ a multi-faceted approach for neighborhood revitalization. The Department is responsible for creating, facilitating, and implementing activities and programs, which stimulate community and economic development. The task of providing affordable housing in Charleston is truly a community effort. A variety of groups like Habitat for Humanity, Charleston Affordable Housing, Lowcountry Housing Trust, the Humanities Foundation, Charleston Crisis Ministries and local churches offer assistance in the quest to provide all people with attractive and affordable housing and to prevent homelessness.



N. Central Apts.

CULTURE

Throughout its history, Charleston has stood as a cultural capital of the South. The performing arts are well represented here by a symphony orchestra, community theater groups and ballet companies. The Gibbes Museum of Art and numerous art galleries, along with the abundant examples of architectural excellence and craftsmanship, expose residents and tourists to the visual arts. The Charleston Museum, the oldest museum in North America, offers a captivating



collection of artifacts depicting Lowcountry life from the time of the first settlers through the twentieth century.



Spoleto Festival opening ceremonies at City Hall

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

much more, including a long list of daily arts activities for children.

Other cultural events that attract visitors are the annual MOJA African-American and Caribbean Arts Festival, Charleston Fashion Week, the Charleston Wine + Food Festival, the Southeastern Wildlife Exposition and semi-annual home and garden tours.

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

CLIMATE

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

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

PARKS

The City's numerous parks and recreation programs offer citizens many recreational outlets from passive park spaces for picnicking to organized league sports. In August of 2008, *National Geographic Adventure* magazine selected Charleston as one of the 50 "Next Great Adventure Towns" for its abundance of outdoor activities. The City of Charleston is the caretaker of one of



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the oldest trees east of the Mississippi. The Angel Oak is a live oak tree, reported to be in excess of 1,400 years old. The tree is sixty-five (65) feet high and has a main trunk circumference of 25.5 feet. Its area of shade is 17,000 square feet, and the largest limb has a circumference of 11.5 feet, and a length of eighty-nine (89) feet.

The City's Waterfront Park, called "this generation's gift to the future" by Mayor Riley, is a popular destination for residents and visitors alike. This park is an eight-acre linear park and pier along the Charleston Harbor entry. The park masterfully

combines spectacular fountains, spacious lawns, intimate garden "rooms," walking and jogging paths and a long pier with picnic tables and wooden swings. Additional waters-edge projects like the Charleston Maritime Center, the South Carolina Aquarium and the Ashley River Walkway afford near total public access to the City's peninsula waterfront. The Maritime Center is a City-owned facility located near the South Carolina Aquarium and the National Park Service's Liberty Square Park on the Cooper River. It offers both a full service deep-water marina and facilities for special events of up to 5,000 people. Recently, significant additions



Waterfront Park



Angel Oak

and improvements were made to the docks, doubling the capacity of the marina. The Maritime Center was the first of many projects planned by the City to redevelop and revitalize the historic waterfront and provide waters-edge access to citizens and visitors. The South Carolina Aquarium showcases exhibits of South Carolina's waterways from the mountains to the sea and includes thousands of animals and plants. The Ashley River Walkway is a combination of bikeway and promenade that will ultimately link the City's baseball stadium on the Ashley River with the South Carolina Aquarium on the Cooper River.

SPORTS AND RECREATION

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



In 2010, Charleston was voted the United States Tennis Association's (USTA) "Best Tennis Town" in America, capturing a \$100,000 prize for local tennis programming. The second annual search, designed to identify communities, large or small, rural or urban, that best exemplify the passion, excitement, spirit and impact that tennis brings to the local level, pitted Charleston against 81 other communities. Charleston and its surrounding communities have more than 12,000 local tennis players who take to the courts every year, including more than 7,500 who play USTA League tennis on 800 teams. In addition, the region houses more than 580 tennis courts within its 485 square mile radius, and is home to the annual Family Circle Cup (FCC) women's pro event. The Family Circle Cup, the oldest all-women's Sony Ericsson Women's Tennis Association (WTA) Tier I event, sponsored by *Family Circle* magazine, features a prize purse of \$749,160 and over 90 of the world's top female players. *Family Circle* and the City, in partnership with Berkeley County, Charleston County, Daniel Island Properties and the State of South Carolina, constructed a new 32-acre state-of-the-art tennis and recreational park on Daniel Island, featuring a tennis stadium with a seating capacity of 10,200 and a racquet club with 17 tennis courts. Since the Family Circle Cup moved to Charleston the tournament has surpassed all other events when it comes to athletes and sports celebrities visiting the Holy City. The tournament receives four days of coverage on ESPN2 and in 2011, reached 25 countries and 4.33 million viewers worldwide. In 2011, attendance was approximately 95,000. The tournament produces more than \$25 million annually in economic impact. The next FCC will be held March 31-April 8th, 2012.



Daniel Island Tennis Center



Leaders in the Cooper River Bridge Run

The annual Cooper River Bridge Run and Walk (CRBR) has been a favorite for locals and visitors from around the world for over 30 years. Ranked the 3rd largest 10k race in the US and the 8th largest in the world, the CRBR includes close to 40,000 amateur runners and walkers from all 50 states and professional world-class runners competing for the prize money. The Run/Walk is the final main event of a three day festival. There are expositions and events for runners to enjoy in the two days preceding the big event. *USA Today* proclaimed this event as, "One of the Top 10 Great Places to Hit the Road," – May 2009. *America's Best TOP 10* ranks the Bridge Run as "#3 of Best 10K Races in the US for 2009." The 2012 Bridge Run is scheduled for March 31st.

The Charleston Battery, the City's professional minor league soccer team and winner of the 2010 USL-2 championship,



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offers another exciting option for locals and visitors. In 2010, the United Soccer League (USL) named the Battery the USL-2 Organization of the Year, in recognition of outstanding performances and excellence off the field during the previous season. The team plays in its four million-dollar state of the art soccer facility located directly off the Mark Clark Expressway on Daniel Island. The USL's 5th Annual Men's Player Combine was hosted by the Charleston Battery at Blackbaud Stadium in 2011. The event featured 102 of the top players in North America and abroad hoping to land a professional contract.

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

The Charleston Classic Basketball Tournament is the newest addition to the local sports scene. This ESPN-owned and operated event brings eight men's basketball teams from across the nation to Charleston for an action-packed three-day weekend. The 5th Annual Charleston Classic is an invitational tournament to tip-off the basketball season and will be held at the Carolina First College of Charleston Arena in November 2012.

The Charleston area's reputation as a golfing destination continues to be enhanced by big name professional tournaments. In August of 2012, the PGA Championship will be played at the famed Ocean Course on Kiawah Island, located 21 miles south of Charleston. The tournament will be the largest sporting and social event ever to come to South Carolina. With 210,000 spectators forecast to attend, this is the most demanded ticket in PGA History. The Championship is the fourth and final Major Championship of the golf season and averages 97 of the top 100 world ranking golfers. An estimated 154 hours of live television coverage will reach 673 million households in 207 countries. Estimated economic impact is \$193 million for the state of South Carolina.



The Nationwide Tour Championship was held again at Daniel Island in October 2011. It is one of only three events offering a \$1 million purse and \$180,000 first prize, both of which are the largest on Tour. The Golf Channel televised all four rounds live. The Tour Championship is the final event of the tour and concludes the season-long competition to identify 25 players who earn PGA TOUR cards for the following season based on the Tour's final money list. The field is limited to the top-60 money winners through the final full-field event of the

season. Daniel Island, an award-winning master-planned community, is home to the private Daniel Island Club. This Club includes two nationally-ranked courses designed by Rees Jones (Ralston Creek) and Tom Fazio (Beresford Creek). The Nationwide Tour Championship will be played on the Ralston Creek course, a par-72 layout.



Charleston Race Week is the south's largest multi-class keelboat regatta. It attracts more than 200 boats ranging in size from 20-52 feet and 1,400 sailors from all over the United States and Canada to participate in "The World's Friendliest Regatta". These are serious racers who travel to other key locales for the best racing and most hospitable regattas in the nation. The Charleston Ocean Racing Association and South Carolina Maritime Foundation coordinate massive efforts on the water with four different race courses and more than 130 volunteers on the water handling the logistics of a professional regatta. Race officials and judges travel to Charleston to participate. Major sponsors also play a key role in making this event a success. The 2012 Regatta will be held April 19th-22nd.

The Charleston Maritime Center has both a deep-water, full-service marina and premiere special events facilities. The marina can accommodate boats up to 180' in length, and offers dockage without the restriction of any overpasses or bridges. The Charleston Maritime Center has served as an official port for Tall Ships® Atlantic Challenge, a 7000-mile, 7 port race. More than 12 ships from all over the world docked in Charleston and were open to the public for tours. Throughout each year, tall ships from all over the world call on Charleston, docking at the Maritime Center and offering tours and interaction with their crews. In 2011, the start of the VELUX 5 Oceans Race, from Charleston to La Rochelle, France on May 14th was based at the Maritime Center. This solo around the world sailing race covered 30,000 miles in 5 legs and was won by local skipper Brad Van Liew. The Maritime Center is also the site for many other events during the year.





COST OF LIVING COMPARISON – CHARLESTON METRO AREA

COST OF LIVING COMPARISONS

The cost of living data assembled below is a compilation of independent research performed by Sterling's BestPlaces. Sources used include the U.S. Census Bureau American Community Survey and current Population Survey, Freddie Mac Conventional Home Price Mortgage Index, and the National Association of Home Builders.

The National average equals 100 and each participant's index reads as a percentage of the average of all places. The component index figures for Charleston and selected Metropolitan areas are as follows:

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	107	98	113	113	98	101	108
Atlanta, GA	105	95	128	91	98	97	99
Boston, MA	154	121	218	149	109	125	137
Charleston Area	111	109	131	102	99	103	102
Charlotte, NC	98	96	102	96	100	109	94
Columbia, SC	99	108	89	112	103	103	98
Jacksonville, FL	94	103	84	99	105	91	93
Richmond, VA	104	109	108	110	100	105	96
Washington, DC	135	112	213	99	108	100	102

HOUSING COSTS

The estimated purchase price for a newly built home with 2,400 square feet of living area in the Charleston area is \$264,161. This home price is typical in neighborhoods containing primarily professional and/or executive households. Estimated purchase prices for comparable homes in selected metropolitan cities are shown in the adjacent table.

Housing Index			
<u>Selected Metro Area</u>	<u>Home Price</u>	<u>Apartment Rent</u>	<u>Utilities</u>
Asheville, NC	\$ 283,716	\$ 811	\$ 202
Atlanta, GA	\$ 261,224	\$ 790	\$ 143
Boston, MA	\$ 418,700	\$ 1,492	\$ 237
Charleston	\$264,161	\$ 899	\$ 177
Charlotte, NC	\$ 238,497	\$ 636	\$ 145
Columbia, SC	\$ 235,945	\$ 752	\$ 199
Jacksonville, FL	\$ 205,252	\$ 933	\$ 163
Richmond, VA	\$ 297,373	\$ 958	\$ 178
Washington, DC	\$ 668,633	\$ 1,783	\$ 185

Apartment Rental

The average monthly rental cost for a two bedroom, two bathroom, unfurnished apartment in the Charleston Metro Area excluding all utilities except water is \$899.

Utilities

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

Sources: Information was collected and calculated by Sperling's BestPlaces and Bankrate, Inc.



**CITY OF CHARLESTON
MISCELLANEOUS STATISTICS**

Date of incorporation	1783
Form of government	Mayor – Council
Area	109 sq. miles (A)
Average Daily Temperature	65.3 (C)
Residential Building permits issued - 2011	860 (A)
Number of parks	120 (B)
Total Acreage of Parks	1757 acres (B)
Number of City employees (Includes Full-time, Part-time, Temp. and Seasonal employees, as of Jan. 1, 2012)	1708

Public Safety

Number of fire companies	19
Number of firefighters	296
Number of police facilities	26
Number of officers	412

Public Service

Tons of garbage collected	37,035 (D)
Tons of trash collected	20,930 (D)
Linear feet of sidewalks repaired	4,175 (D)
Linear footage of ditches cleaned	710,390 (D)
Linear footage of pipes cleaned	682,745 (D)

TOP TEN TAXPAYERS

(Data reflects FY 2010 taxable assessed value)

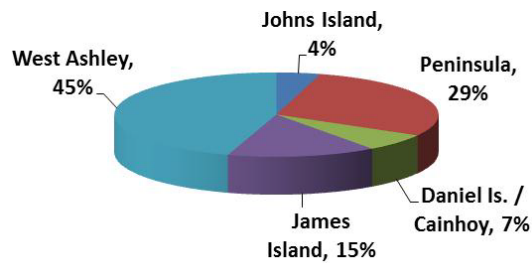
<u>Rank</u>	<u>Taxpayer</u>	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Taxpayer</u>	<u>Taxable Assessed Value</u>
1	South Carolina Electric and Gas	\$14,201,520	6	Evening Post Publishing Co.	\$2,424,330
2	Kinder Morgan Operating, LP	\$5,179,102	7	Rhodia (Formerly Albright & Wilson)	\$2,033,010
3	Charleston Center Hotel, LLC	\$5,008,500	8	La Farge Building Materials	\$1,199,658
4	BellSouth Telecomm	\$4,620,790	9	181 Church Street Investment Co.	\$1,554,000
5	Charleston Joint Venture (Citadel Mall)	\$3,573,230	10	Gildan Activewear	\$1,373,100

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



MISCELLANEOUS STATISTICS

Population by Area



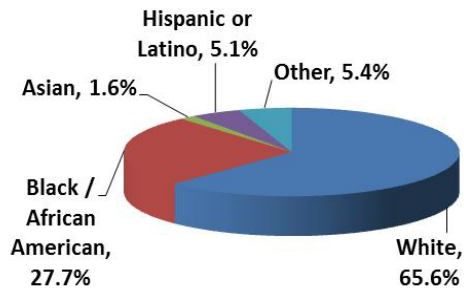
Demographics

Population	122,782(A)
Median Family Income	\$48,705 (A)
Median age	35.7 (C)
Persons per household	2.23 (A)
Unemployment	9.7 % (C)

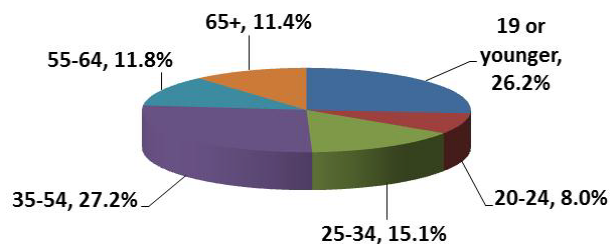
Sources: A = Department of Planning & Neighborhoods
B = Department of Parks
C = Chamber of Commerce
D = Department of Public Service

The following demographic information for the Charleston, S.C. MSA was obtained from the U.S. Census Bureau's 2009 American Community Survey and the 2000 and 2010 Census; population projections used for the survey were provided by the S. C. Budget and Control Board, Office of Research & Statistics.

Population by Race



Population by Age



Education Attainment

The percentage of the population that obtains a High School Diploma or its Equivalent is 87.1%. 31.1% earn a Bachelors Degree, and 10.3% go on to earn advanced degrees.



THE BUDGET PROCESS

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

Phase 1: *Budget Preparation*

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

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

Phase 2: *Integration*

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

1. The Budget and Management Division reviews each department's requests and makes any necessary recommendations for change to ensure compliance with the Mayor's guidelines.
2. The Chief Financial Officer and the Budget and Management Division staff meet with departments to discuss these recommendations and make changes where appropriate. Once these changes are agreed upon, they are used to prepare the draft budget, which is presented to the Mayor for review.
3. Public hearings are held that allow the public to provide input on the developing City budget. The requests and recommendations made by the public are taken under advisement by the Mayor and integrated into the draft budget whenever possible.



THE BUDGET PROCESS

Phase 3: *Presentation and Passage*

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

Phase 4: *Budget Execution*

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

Amendment Process

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

1. The Chief Financial Officer meets with the Mayor to review the anticipated expenditures in excess of budget and the possible funding sources for these expenditures.
2. Upon the Mayor's approval, budget amendment ordinances are prepared and presented to City Council for approval.
3. The budget amendment must be adopted during public meetings by ordinance, which requires three readings. By ordinance, a minimum of six days must separate the first and second reading. The second and third readings are conducted concurrently after the specified six-day period.

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



FISCAL YEAR 2012 BUDGET CALENDAR

May-June 2011	Develop budget calendar and process and prepare budget packets
June-September 2011	Conduct budget workshops for departments * Departments prepare and submit budget requests to Budget Office * Budget Office compiles and reviews requests * Budget Office develops preliminary budget projections for CFO review * CFO and Budget Office review preliminary budget with Mayor
October-November 2011	Budget Public Hearing held (October 25) * CFO and Budget Office finalize budget with Mayor * Draft Budget presented to City Council in Budget Workshop (November 18)
December 6, 2011	First reading of budget ordinances
December 20, 2011	2 nd and 3 rd readings of budget ordinances / Adoption of budget by City Council
January – December, 2012	Spending Transparency Reports posted on City Website * Budget Book posted on City Website * Monthly Budget Execution reports prepared and distributed to Council * Budget Execution meetings held with City Council (April 24, July 17, October 23)



FINANCIAL AND MANAGEMENT POLICIES

FINANCIAL AND MANAGEMENT POLICIES

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

AUDITING AND INTERNAL CONTROL POLICIES

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

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

Single Audit

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

BUDGETARY POLICIES

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

**State Law**

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

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

City Policies

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



FINANCIAL AND MANAGEMENT POLICIES

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

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

REVENUE POLICIES

- Use of One-Time Revenues – Use of one-time revenues for ongoing expenditures is discouraged and is allowed only if future funding sources have been identified for continuing costs. One-time revenues can be used for one-time expenditures such as a major software program acquisition, if maintenance and operating costs can be accommodated by existing budgets. Continuing costs for grant funded operations or personnel additions must be identified and approved prior to acceptance of the grant. Funding sources for any local match required must also be identified prior to the acceptance of a grant award.
- Diversification of Revenues – The City strategically plans to avoid excessive reliance on one source of revenue by actively seeking new sources of revenue. The result of this planned diversification is a decrease in the percentage of total General Fund revenue provided by property taxes from 64.5% in 1990 to 43.6% in 2012. Property taxes are the most stable revenue. Other revenues such as building permits and golf course fees can be significantly affected by factors such as economic or weather conditions. Tourism-related revenues that impact this budget are also greatly susceptible to economic trends and weather events. Diversification has provided the City a wider base of revenues, but at the same time, the revenue base has become less stable and predictable.
- Use of Unpredictable Revenues – Unpredictable major revenues are budgeted very conservatively and strong fund balances are maintained to cushion against revenue shortfalls.
- Fees and Charges – New or increased fees and charges, except those required by judicial mandate, must be requested during the budget process and be approved by the cognizant City Commission or Council Committee. For instance, all Golf Course fees are presented to and approved by the Golf Course Commission. New programs are evaluated to determine if any revenues produced are intended to cover the cost of the program. New programs require approval of the Chief Financial Officer before being included in the Draft Budget for presentation to City Council.

EXPENDITURE POLICIES

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



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

CAPITAL EXPENDITURE POLICIES

Capital Asset Policies

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



FINANCIAL AND MANAGEMENT POLICIES

Infrastructure Capital Asset Policies

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

LONG-RANGE FINANCIAL PLANNING POLICIES

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

Equipment Replacement

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



Capital Improvement Plan

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

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

Cash Management/Investment Policies

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

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

Debt Policies

The City's primary objective in debt management is to maintain a debt level within available resources and within the legal debt margin as defined by State statutes, while minimizing the costs to the taxpayer. The City's bond rating was upgraded by Moody's Investment Service in August 2010 from Aa² to Aa¹. The City's AAA bond rating from Standard and Poor's Rating Group was confirmed in August 2010; the City is the first municipality in South Carolina ever to receive this highest rating. The City of Charleston maintains such high standards by complying with the following policies:

- Long-term debt will not be used to finance ongoing daily operations.



FINANCIAL AND MANAGEMENT POLICIES

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



FINANCIAL STRUCTURE

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

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

- **Governmental Funds**

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

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

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



FINANCIAL STRUCTURE

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

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

- **Proprietary Funds**

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

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

- **Fiduciary Funds**

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



Major Funds

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

Measurement Focus and Basis of Accounting

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

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

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

Basis of Budgeting

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



FINANCIAL STRUCTURE

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

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



BUDGET AT-A-GLANCE

	2012 Adopted	2011 Adopted	% CHANGE FROM 2011 Adopted	2011 Amended	% CHANGE FROM 2011 Amended
REVENUES					
GENERAL FUND	129,040,519	122,985,908	4.92%	127,763,479	1.00%
ENTERPRISE FUNDS	25,801,489	22,976,834	12.29%	23,236,784	11.04%
SUBTOTAL	154,842,008	145,962,742	6.08%	151,000,263	2.54%
MUNICIPAL ACCOMMODATIONS TAX FUND	5,481,300	3,700,000	48.14%	3,700,000	48.14%
TOTAL	160,323,308	149,662,742	7.12%	154,700,263	3.63%
EXPENDITURES					
GENERAL FUND	132,550,350	124,795,210	6.21%	129,572,781	2.30%
ENTERPRISE FUNDS	22,291,658	21,167,532	5.31%	21,427,482	4.03%
SUBTOTAL	154,842,008	145,962,742	6.08%	151,000,263	2.54%
MUNICIPAL ACCOMMODATIONS TAX FUND	5,481,300	3,700,000	48.14%	3,700,000	48.14%
TOTAL	160,323,308	149,662,742	7.12%	154,700,263	3.63%



BUDGET SUMMARY

2012 BUDGET SUMMARY

DESCRIPTION	BUDGET
GENERAL FUND	
REVENUES	
PROPERTY TAXES	56,269,993
LICENSES	24,399,000
SALES & USER CHARGES	544,000
PERMITS AND FEES	2,410,884
RENTS AND CONCESSIONS	1,499,792
FINES & FOREITURES	925,000
PENALTIES AND COSTS	820,000
STATE OF SOUTH CAROLINA	15,277,581
RECREATIONAL FACILITIES	1,371,750
FRANCHISE TAX	12,725,000
CHARLESTON WATER SYSTEM	1,095,000
MISCELLANEOUS INCOME	1,302,178
INTEREST INCOME	54,886
FEDERAL PROGRAMS	218,466
OPERATING TRANSFERS IN	8,786,989
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	235,000
FUND BALANCE	1,105,000
TOTAL	129,040,519
EXPENDITURES	
GENERAL GOVERNMENT	26,125,243
PUBLIC SAFETY	65,986,354
PUBLIC SERVICE	12,362,283
URBAN & COMMUNITY DEVELOPMENT	2,767,607
CULTURE & RECREATION	14,963,787
COMMUNITY PROMOTIONS	626,650
HEALTH & WELFARE	536,230
ECONOMIC DEVELOPMENT	967,905
OPERATING TRANSFERS OUT	2,421,168
OTHER	5,793,123
TOTAL	132,550,350
GENERAL FUND SURPLUS (DEFICIT)	(3,509,831)



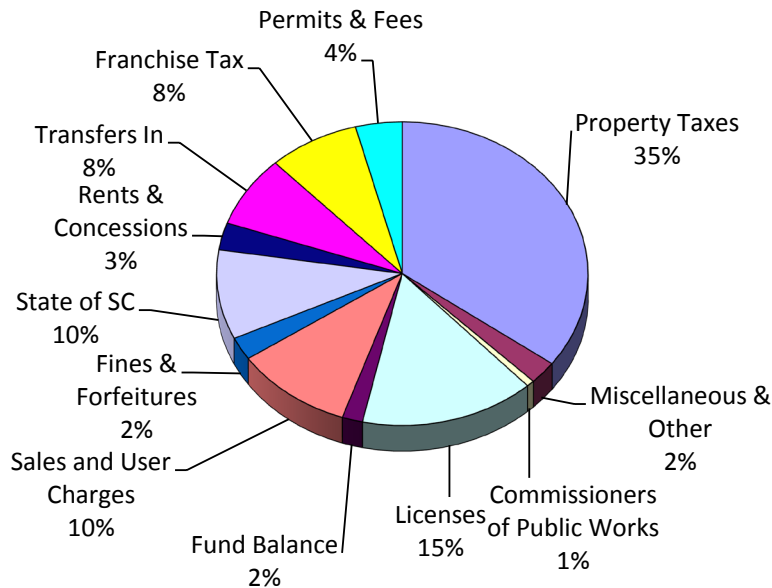
2012 BUDGET SUMMARY

DESCRIPTION	BUDGET
ENTERPRISE FUNDS	
REVENUES	
ANGEL OAK	203,900
CHARLESTON VISITOR CENTER	957,000
CITY MARKET	2,133,428
J.P. RILEY, JR. BASEBALL PARK	1,368,593
MUNICIPAL AUDITORIUM	692,218
MUNICIPAL GOLF COURSE	1,696,600
OLD SLAVE MART MUSEUM	181,000
PARKING FACILITIES	18,568,750
TOTAL	25,801,489
EXPENSES	
ANGEL OAK	206,840
CHARLESTON VISITOR CENTER	987,028
CITY MARKET	1,984,929
J. P. RILEY, JR. BASEBALL PARK	1,478,961
MUNICIPAL AUDITORIUM	1,170,887
MUNICIPAL GOLF COURSE	1,689,948
OLD SLAVE MART MUSEUM	185,315
PARKING FACILITIES	14,587,750
TOTAL	22,291,658
ENTERPRISE FUNDS SURPLUS / (DEFICIT)	3,509,831
CITYWIDE SURPLUS / (DEFICIT)	-
DESCRIPTION	BUDGET
MUNICIPAL ACCOMMODATIONS TAX FUND	
REVENUES	
PERMITS AND FEES	3,950,000
INTEREST INCOME	4,600
FUND BALANCE	1,526,700
TOTAL	5,481,300
EXPENDITURES	
CULTURE AND GOVERNMENT	19,750
OPERATING TRANSFERS OUT	5,461,550
TOTAL	5,481,300
MUNICIPAL ACCOMMODATIONS TAX FUND - SURPLUS/(DEFICIT)	-



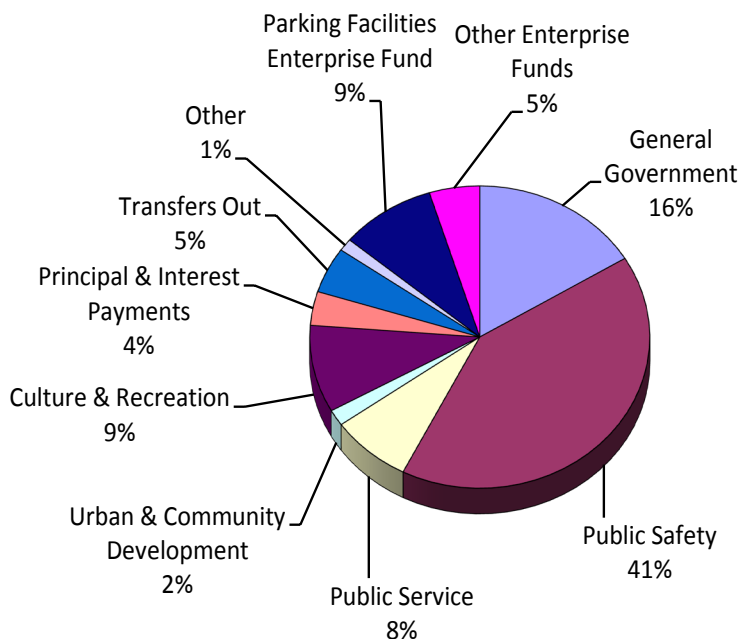
BUDGET SUMMARY

Where the Money Comes From...



2012 Revenue Summary - All Appropriated Funds		
Property Taxes		56,269,993
Commissioners of Public Works		1,095,000
Miscellaneous & Other		3,923,580
Licenses		24,399,000
Fund Balance		2,866,700
Sales and User Charges		16,545,747
Fines & Forfeitures		3,891,884
State of SC		15,277,581
Rents & Concessions		4,630,813
Transfers In		12,180,233
Franchise Tax		12,725,000
Permits & Fees		6,517,777
Total Revenues & Other Fin Sources		160,323,308

Where the Money Goes...



2012 Expenditure Summary - All Appropriated Funds		
General Government		26,125,243
Public Safety		65,986,354
Public Service		12,362,283
Urban & Community Development		2,767,607
Culture & Recreation		14,983,537
Principal & Interest Payments		5,793,123
Transfers Out		7,882,718
Other		2,130,785
Parking Facilities Enterprise Fund		14,587,750
Other Enterprise Funds		7,703,908
Total Expenditures & Expenses		160,323,308

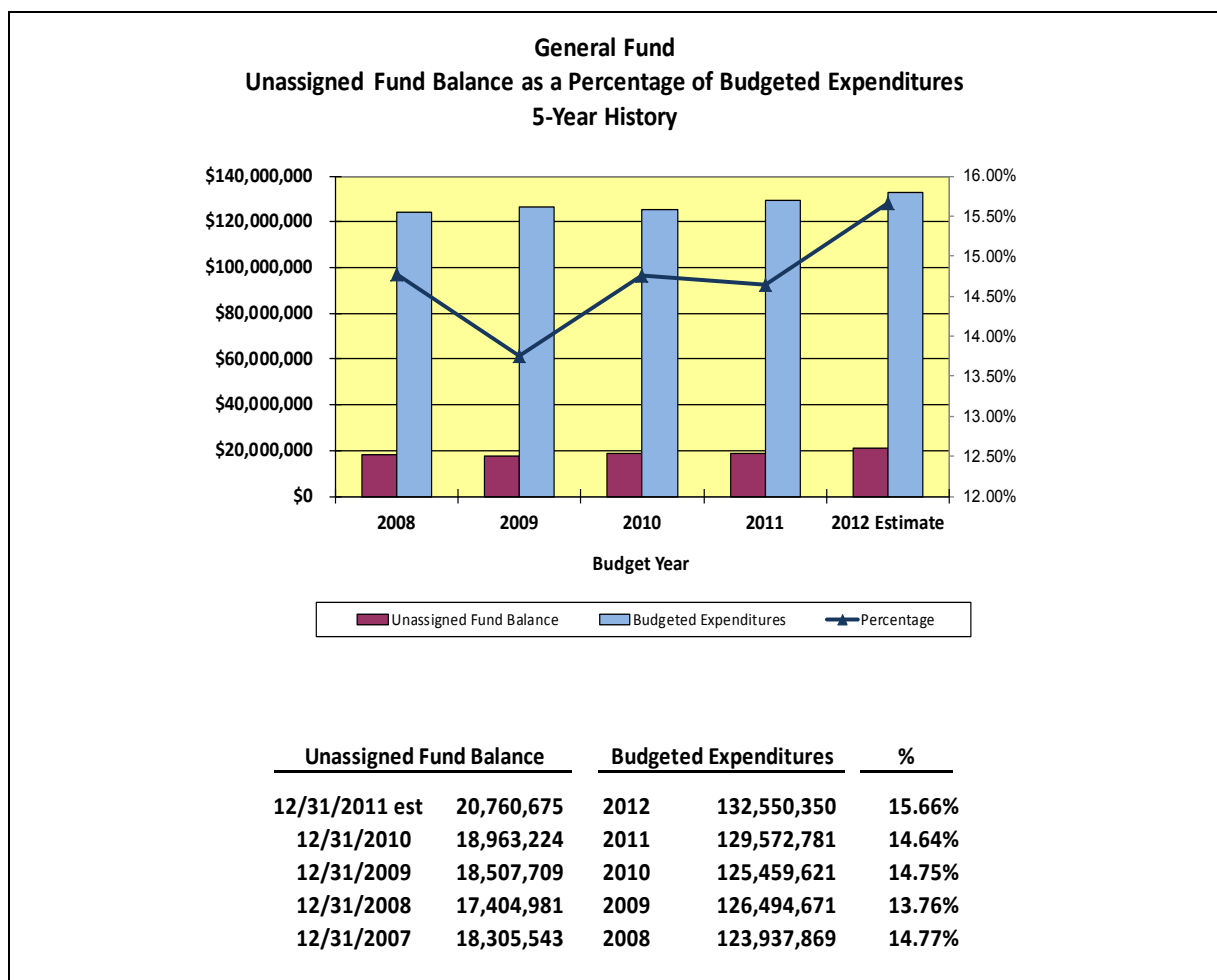


FUND BALANCES

Governmental Accounting Standards Board (GASB) Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*, is effective for the City of Charleston for Fiscal Year 2011. As of the date of publication of this document, the City is in the process of closing out 2011. Fund balance classifications in this document have been updated to the new definitions for 2011 and 2012, while the old terminology is still used for 2010 and prior years. Classifications are subject to change pending the completion of the City's audit and financial statements for the year ended December 31, 2011.

GENERAL FUND

The General Fund is the City of Charleston's primary operating fund. Current policy states that General Fund unassigned fund balance should be a minimum of 15% of General Fund budgeted expenditures for the subsequent year under normal operating conditions to provide funding for unforeseen contingencies.





FUND BALANCES

As shown above, undesignated fund balance declined in 2008, as a result of decreasing revenues due to economic conditions, and substantial expenses associated with the Fire Department during 2008. Undesignated fund balance increased at the end of 2009 and 2010 due to higher than expected revenues in some areas and measures taken to reduce spending in anticipation of a deepening recession. Undesignated fund balance at December 31, 2011 is estimated to be approximately 15.66% of 2012 budgeted operating expenditures. This improvement is due to a rebound in revenues and continued conservative spending during 2011. Anticipated increases in several expenditure areas in 2012 in excess of expected revenue increases results in the planned use of \$1,340,000 of fund balance during 2012.

ENTERPRISE FUNDS

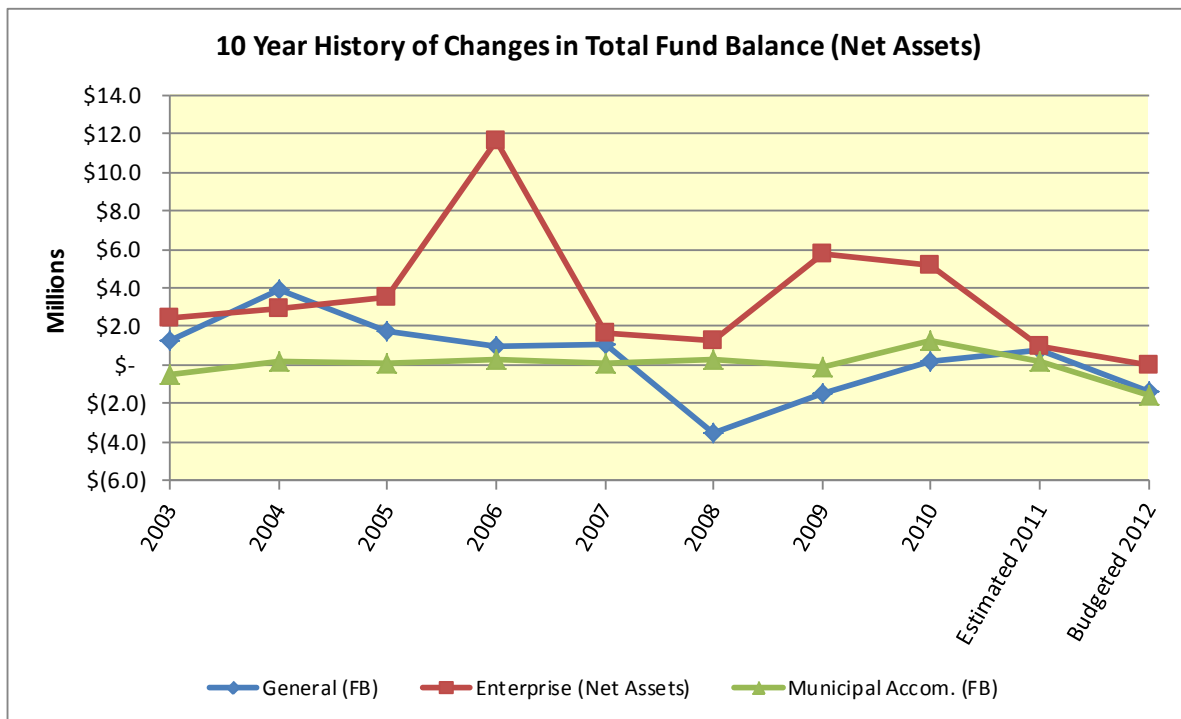
For the enterprise funds as a whole, net assets is not projected to decrease or increase as a result of operations in 2012. The budgeted interfund transfers to and from the General Fund create balanced budgets within each enterprise fund.

SPECIAL REVENUE FUND

The Municipal Accommodations Tax Fund budget for 2012 includes the anticipated use of \$1,526,700 of beginning fund balance. Fund Balance is available to use in 2012 due to both postponed expenditures and higher than expected revenues in prior years. Fund balance is projected to equal about 77% of budgeted 2012 revenues at the end of 2011, substantially greater than the four to five months (33% - 42%) of revenue considered to be a reasonable contingency for this fund. Because this revenue source is very vulnerable to weather events and economic conditions, a substantial fund balance is maintained to allow the City time to recover lost revenues without jeopardizing the funding of capital projects and tourism-related salaries.

TEN YEAR FUND BALANCE HISTORY (2003-2012)

In the General Fund, increases each year from 2003-2007 in total fund balance result from revenues exceeding budget and judicious spending. Fund balance decreased by \$3,528,843 in 2008, as a result of decreasing revenues due to economic conditions and substantial use of 2007 year-end fund balance designations during 2008 to fund expenses associated with the Fire Department. Although undesignated fund balance increased at 12/31/2009, total fund balance decreased due to planned expenditures of designated items. Fiscal year 2010 resulted in a slight increase in fund balance. At the time this budget document was prepared, the financial close-out for 2011 was not complete, but \$3,065,050 of Assigned Fund Balance was budgeted for use in 2011. During 2012, fund balance is projected to decrease by the budgeted use of \$235,000 of Assigned Fund Balance and \$1,105,000 of Unassigned Fund Balance, for a total decrease of 5.5%. This projected fund balance is net of the interfund transfers between the General Fund and the Enterprise Funds.

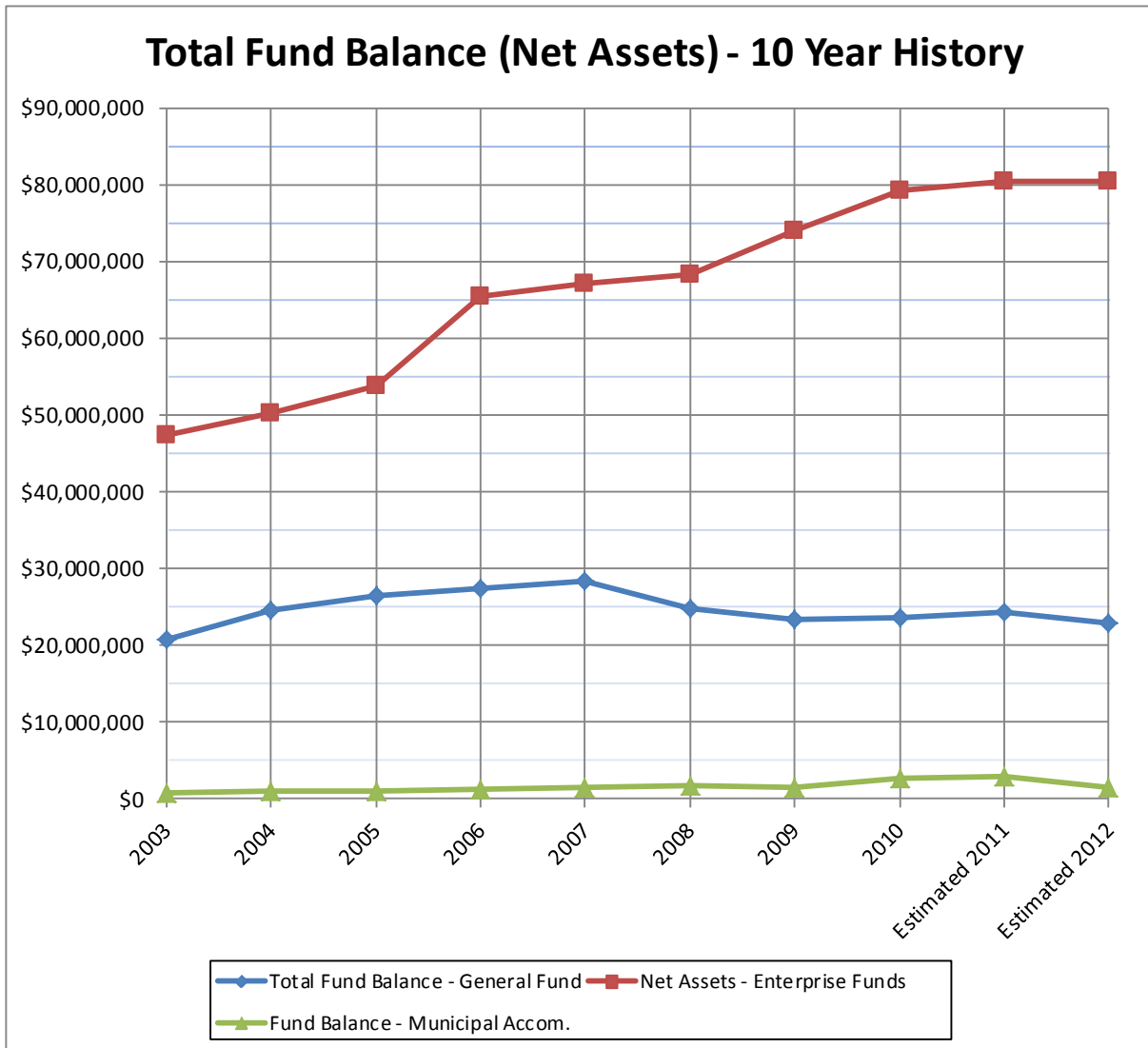


For enterprise funds, most of the increases in total net assets shown below are attributed to the Parking Facilities Fund. In 2006, net assets increased 22%, mostly due to the gain realized on the disposition of a parking garage in the Parking Facilities Fund. Total net assets increased slightly in 2007 and 2008, and substantially in 2009 and 2010 due increased revenues in the Parking Facilities and City Market Funds. Unrestricted net assets total \$9,149,471 at December 31, 2010, with \$70,166,667 invested in capital assets net of related debt. Estimates for 2011 indicate net assets will increase, mainly due to increased revenues in the Parking Facilities Fund in excess of the budgeted transfer to the General Fund. For 2012, net assets are not predicted to increase, as the projected surplus is to be transferred to the General Fund.

Prior increases in fund balance in the Municipal Accommodations Tax Fund are due to actual revenues exceeding budgeted revenues. The decrease in 2003 is the result of planned spending of reserves for capital projects. The decrease in 2009 is a result of decreased revenues, while expenditures were made as planned. The increase for 2010 is due to postponed expenditures as discussed above and higher than anticipated revenues. A slight increase in fund balance is expected for 2011. Planned spending of fund balance for capital projects and reimbursement of tourism-related expenditures in other funds will decrease fund balance at the end of 2012. This fund is budgeted very conservatively due to the susceptibility of this revenue to outside variables.



FUND BALANCES



	Total Fund Balance - General Fund	Net Assets - Enterprise Funds	Fund Balance - Municipal Accom.
Ending Fund Balance 12/31/2003	20,718,834	47,288,587	858,176
Ending Fund Balance 12/31/2004	24,669,821	50,221,726	1,009,866
Ending Fund Balance 12/31/2005	26,446,292	53,718,402	1,131,445
Ending Fund Balance 12/31/2006	27,402,022	65,390,220	1,380,937
Ending Fund Balance 12/31/2007	28,463,147	67,071,736	1,463,176
Ending Fund Balance 12/31/2008	24,934,304	68,311,934	1,721,516
Ending Fund Balance 12/31/2009	23,454,824	74,101,686	1,619,295
Ending Fund Balance 12/31/2010	23,622,030	79,316,138	2,839,881
Estimated Ending Fund Balance 12/31/2011	24,354,431	80,297,029	3,028,881
Estimated Ending Fund Balance 12/31/2012	23,014,431	80,297,029	1,502,181

FUND BALANCE SUMMARY – ALL FUNDS



2012 FUND BALANCE SUMMARY ALL APPROPRIATED FUNDS

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<u>Revenues & Operating Transfers In</u>				
Property Taxes	54,898,952	54,456,436	56,154,606	56,269,993
Licenses	23,755,956	23,800,502	23,830,829	24,399,000
Sales and User Charges	15,778,076	15,467,752	16,954,858	16,545,747
Permits and Fees	6,246,009	6,666,930	7,810,061	6,517,777
Rents and Concessions	3,732,556	4,195,434	4,052,423	4,630,813
Fines and Forfeitures	3,706,673	3,938,038	3,577,000	3,891,884
Penalties and Costs	791,514	837,853	692,725	820,000
State of South Carolina	13,977,542	15,050,926	15,002,581	15,277,581
Recreational Facilities	1,273,371	1,300,184	1,383,443	1,399,750
Franchise Tax	11,222,448	11,608,000	12,104,379	12,725,000
Charleston Water System	1,095,000	1,095,000	1,095,000	1,095,000
Miscellaneous	2,219,128	1,506,103	1,844,267	1,388,678
Interest	72,890	84,500	88,444	96,686
Federal Programs	141,011	273,611	273,611	218,466
Operating Transfers In	9,787,066	11,093,994	10,935,544	12,180,233
Bond Premium	106,098	-	-	-
Disposition of Fixed Assets	65,065	-	-	-
TOTAL	148,869,355	151,375,263	155,799,771	157,456,608
<u>Expenditures & Operating Transfers Out</u>				
General Government	25,655,538	26,354,454	27,539,594	26,125,243
Public Safety	60,208,012	64,841,051	63,344,400	65,986,354
Public Service	10,182,712	11,011,023	11,112,428	12,362,283
Urban and Community Development	2,645,763	2,777,591	2,662,374	2,767,607
Culture & Recreation	13,082,932	13,497,496	13,417,914	14,983,537
Community Promotions	647,933	623,456	635,016	626,650
Health & Welfare	484,363	662,175	668,942	536,230
Economic Development	660,160	715,610	701,066	967,905
Other	6,622,910	6,958,819	7,051,423	5,793,123
Operating Transfers Out	4,564,798	5,831,106	5,621,459	7,882,718
Enterprise Funds	17,500,643	21,427,482	21,142,863	22,291,658
TOTAL	142,255,764	154,700,263	153,897,479	160,323,308
<u>Fund Balance/Net Assets</u>				
Net Increase in Fund Balance/Net Assets	6,613,591	-	1,902,292	-
Budgeted Use of Beginning Fund Balance/Net Assets				
Assigned Fund Balance	-	(3,065,050)	-	(235,000)
Restricted Fund Balance	-	-	-	(1,526,700)
Unassigned Fund Balance/Net Assets	-	(259,950)	-	(1,105,000)
TOTAL INCREASE (DECREASE) IN FUND BALANCE	6,613,591	(3,325,000)	1,902,292	(2,866,700)
TOTAL BEGINNING FUND BALANCE	99,175,805	105,789,396	105,789,396	107,691,688
<u>Ending Balance</u>				
Capital Contributions	70,166,667	70,166,667	70,166,667	70,166,667
Net Assets	9,149,471	8,889,521	10,130,362	10,130,362
Designated/Reserved	5,393,356	-	-	-
Undesignated	21,079,902	-	-	-
Restricted	-	2,851,228	3,040,228	1,513,528
Committed	-	-	-	-
Assigned	-	1,593,756	3,593,756	3,403,216
Unassigned	-	18,963,224	20,760,675	19,611,215
TOTAL ENDING FUND BALANCE	105,789,396	102,464,396	107,691,688	104,824,988



FUND BALANCE SUMMARY - GF

2012 FUND BALANCE SUMMARY GENERAL FUND

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<u>Revenues & Operating Transfers In</u>				
Property Taxes	54,898,952	54,456,436	56,154,606	56,269,993
Licenses	23,755,956	23,800,502	23,830,829	24,399,000
Sales and User Charges	512,353	586,850	590,145	544,000
Permits and Fees	2,341,033	2,804,505	3,759,352	2,410,884
Rents and Concessions	1,119,100	1,235,451	1,239,324	1,499,792
Fines and Forfeitures	790,645	925,000	879,000	925,000
Penalties and Costs	791,514	837,853	692,725	820,000
State of South Carolina	13,977,542	15,050,926	15,002,581	15,277,581
Recreational Facilities	1,255,009	1,272,184	1,348,443	1,371,750
Franchise Tax	11,222,448	11,608,000	12,104,379	12,725,000
Charleston Water System	1,095,000	1,095,000	1,095,000	1,095,000
Miscellaneous	2,121,512	1,399,103	1,722,846	1,302,178
Interest	29,322	47,500	45,000	54,886
Federal Programs	141,011	273,611	273,611	218,466
Operating Transfers In	8,288,479	9,305,508	9,295,508	8,786,989
Disposition of Fixed Assets	58,249	-	-	-
TOTAL	122,398,125	124,698,429	128,033,349	127,700,519
<u>Expenditures & Operating Transfers Out</u>				
General Government	25,655,538	26,354,454	27,539,594	26,125,243
Public Safety	60,208,012	64,841,051	63,344,400	65,986,354
Public Service	10,182,712	11,011,023	11,112,428	12,362,283
Urban and Community Development	2,645,763	2,777,591	2,662,374	2,767,607
Culture & Recreation	13,064,180	13,497,496	13,398,414	14,963,787
Community Promotions	647,933	623,456	635,016	626,650
Health & Welfare	484,363	662,175	668,942	536,230
Economic Development	660,160	715,610	701,066	967,905
Other	6,622,910	6,958,819	7,051,423	5,793,123
Operating Transfers Out	2,059,348	2,131,106	1,921,459	2,421,168
TOTAL	122,230,919	129,572,781	129,035,116	132,550,350
<u>Interfund Transfers</u>				
Transfers In from Enterprise Funds	1,178,078	2,545,933	2,474,840	4,136,151
Transfers Out to Enterprise Funds	(1,178,078)	(736,631)	(740,672)	(626,320)
TOTAL	-	1,809,302	1,734,168	3,509,831
<u>Fund Balance</u>				
Net Increase in Fund Balance	167,206	-	732,401	-
Budgeted Use of Beginning Fund Balance				
Assigned Fund Balance	-	(3,065,050)	-	(235,000)
Unassigned Fund Balance	-	-	-	(1,105,000)
TOTAL INCREASE (DECREASE) IN FUND BALANCE	167,206	(3,065,050)	732,401	(1,340,000)
TOTAL BEGINNING FUND BALANCE	23,454,824	23,622,030	23,622,030	24,354,431
<u>Ending Balance</u>				
Designated/Reserved	4,658,806	-	-	-
Undesignated	18,963,224	-	-	-
Assigned	-	1,593,756	3,593,756	3,358,756
Unassigned	-	18,963,224	20,760,675	19,655,675
TOTAL ENDING FUND BALANCE	23,622,030	20,556,980	24,354,431	23,014,431



**2012 FUND NET ASSETS SUMMARY
ENTERPRISE FUNDS**

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<u>Revenues & Operating Transfers In</u>				
Angel Oak	200,324	195,350	216,200	203,900
Charleston Visitor Center	779,206	945,350	793,640	957,000
City Market	1,548,106	1,878,000	1,680,372	2,133,428
J P Riley, Jr. Baseball Park	430,300	392,483	450,269	1,368,593
Municipal Auditorium	761,749	835,181	849,304	692,218
Municipal Golf Course	1,506,614	1,696,600	1,667,300	1,696,600
Old Slave Mart Museum	175,669	175,400	214,088	181,000
Parking Facilities	17,313,127	16,858,470	17,986,749	18,568,750
TOTAL	22,715,095	22,976,834	23,857,922	25,801,489
<u>Expenses</u>				
Angel Oak	202,331	195,997	210,710	206,840
Charleston Visitor Center	783,428	944,639	794,152	987,028
City Market	1,151,946	1,728,000	1,591,569	1,984,929
J P Riley, Jr. Baseball Park	973,720	433,156	416,317	1,478,961
Municipal Auditorium	1,554,484	1,529,847	1,553,422	1,170,887
Municipal Golf Course	1,643,676	1,622,990	1,737,294	1,689,948
Old Slave Mart Museum	163,368	176,045	154,541	185,315
Parking Facilities	11,027,690	14,796,808	14,684,858	14,587,750
TOTAL	17,500,643	21,427,482	21,142,863	22,291,658
<u>Interfund Transfers</u>				
Transfers Out to General Fund	(1,178,078)	(2,545,933)	(2,474,840)	(4,136,151)
Transfers In from General Fund	1,178,078	736,631	740,672	626,320
TOTAL	-	(1,809,302)	(1,734,168)	(3,509,831)
<u>Net Assets</u>				
Increase in Net Assets	5,214,452	-	980,891	-
Budgeted Use of Beginning Net Assets	-	(259,950)	-	-
TOTAL INCREASE (DECREASE) IN NET ASSETS	5,214,452	(259,950)	980,891	-
<u>Beginning Balance</u>				
Invested in Capital Assets	68,745,244	70,166,667	70,166,667	70,166,667
Unrestricted Net Assets	5,356,442	9,149,471	9,149,471	10,130,362
TOTAL BEGINNING NET ASSETS	74,101,686	79,316,138	79,316,138	80,297,029
<u>Ending Balance</u>				
Invested in Capital Assets	70,166,667	70,166,667	70,166,667	70,166,667
Unrestricted Net Assets	9,149,471	8,889,521	10,130,362	10,130,362
TOTAL ENDING NET ASSETS	79,316,138	79,056,188	80,297,029	80,297,029



FUND BALANCE SUMMARY – MUNI ACCOM TAX

2012 FUND BALANCE SUMMARY MUNICIPAL ACCOMMODATIONS TAX FUND

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
<u>Revenues</u>				
Permits and Fees	3,751,398	3,700,000	3,900,000	3,950,000
Interest Income	4,737	-	8,500	4,600
TOTAL	3,756,135	3,700,000	3,908,500	3,954,600
<u>Expenditures</u>				
Culture & Recreation	18,752	-	19,500	19,750
Operating Transfers Out	2,505,450	3,700,000	3,700,000	5,461,550
TOTAL	2,524,202	3,700,000	3,719,500	5,481,300
<u>Fund Balance</u>				
Net Increase in Fund Balance	1,231,933	-	189,000	-
Budgeted Use of Beginning Fund Balance	-	-	-	(1,526,700)
TOTAL INCREASE (DECREASE) IN FUND BALANCE	1,231,933	-	189,000	(1,526,700)
<u>Beginning Balance</u>				
Capital Improvements - Undesignated	560,419	-	-	-
Capital Improvements - Designated	-	-	-	-
Tourism-Related Operating -Undesignated	1,058,876	-	-	-
Capital Improvements - Restricted	-	1,543,505	1,307,723	1,638,255
Tourism-Related Operating - Restricted	-	1,307,723	1,543,505	1,401,973
TOTAL BEGINNING FUND BALANCE	1,619,295	2,851,228	2,851,228	3,040,228
<u>Ending Balance</u>				
Capital Improvements - Undesignated	808,955	-	-	-
Capital Improvements - Designated	734,550	-	-	-
Tourism-Related Operating -Undesignated	1,307,723	-	-	-
Capital Improvements - Restricted	-	1,543,505	1,638,255	793,930
Tourism-Related Operating - Restricted	-	1,307,723	1,401,973	719,598
TOTAL ENDING FUND BALANCE	2,851,228	2,851,228	3,040,228	1,513,528



BONDED DEBT OBLIGATIONS

Debt Management

The City's primary objective in debt management is to maintain a debt level within available resources and within the legal debt margin as defined by state statutes, while minimizing the costs to the taxpayer. In March of 2011, Standard and Poor's Rating Group affirmed the City's bond rating of **AAA**, which is highest rating available, citing Charleston's "role as southeastern South Carolina's tourism, business, and financial center, with a growing and diversified economic base that continues to flourish despite the recent national economic downturn" and Charleston's "moderate overall debt burden, coupled with very rapid amortization and manageable additional capital needs." Moody's Investment Service upgraded the City's rating from **Aa²** to **Aa¹** in August 2010 for the 2010 General Obligation Bond (Series A & Series B) issue, reflecting "the city's solid financial position, represented by satisfactory reserve levels bolstered by formal financial policies; solid management with conservative budgeting practices; large and diverse tax base; and manageable debt levels." This high combined rating is shared with only one other municipality in South Carolina, the City of Greenville.

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, 2011 is as follows:

Assessed Value at 12/31/2011	<u>\$ 990,195,369</u>
Debt Limit - 8% of total assessed value	<u>\$ 79,215,630</u>
Calculation of amount applicable to debt limit:	
Total general bonded debt (excluding principal increases due to refunding)	\$ 58,320,000
Less: Referendum Bonds	<u>\$ (11,955,000)</u>
Net amount applicable to legal debt limit (i.e. <i>used</i> debt capacity)	<u>\$ 46,365,000</u>
Legal Debt Margin (i.e. <i>unused</i> capacity)	<u>\$ 32,850,630</u>

Outstanding Bonded Debt

As of December 31, 2011, the City had \$68,577,233 in outstanding bonded indebtedness for bonds that are to be repaid from the General Fund and Enterprise Funds.



BONDED DEBT OBLIGATIONS

- **General Obligation Bonds** – The City issues general obligation bonds to provide funds for the acquisition and construction of major capital facilities. General obligation bonds have been issued for both General Fund and Enterprise Fund activities. The primary sources of revenue for the repayment of these bonds are property taxes, and for the Enterprise activity bonds, parking fees. General obligation bonds are direct obligations and pledge the full faith and credit of the City. In 2011, the City refunded three general obligation bonds to take advantage of lower interest rates. The new 2011 refunding bond does not extend the amortization period of the original bonds.
- **Certificates of Participation (COP)** – The COP was issued by the City of Charleston Public Facilities Corporation, a non-profit corporation whose principal purpose is to facilitate the financing of public capital projects. The corporation issued certificates of participation with the proceeds being used to defray the costs of certain capital improvements, including the construction of the Joseph P. Riley, Jr. Baseball Park, construction of a parking garage, a planned renovation and expansion of the existing city police station, acquisition of land for fire stations as well as construction of these stations and various other projects. The COP was refinanced in 2003 to take advantage of lower interest rates.
- **Revenue Bonds** – The City's parking revenue bond financed the purchase of real estate and the construction of a parking garage, an Enterprise Fund activity. Revenues from parking fees are the primary source for repayment of this bond. Two revenue bonds (\$2,100,000 and \$3,400,000) for renovation of the City Market, also an Enterprise Fund activity, were issued in 2010 and pledge accommodations tax revenues if needed, although the primary source of repayment is rental income from the market stalls.

Other Debt

As of December 31, 2011, the following debt information is also applicable to the City of Charleston.

- **Mortgage Payable** – In late 2005, the City entered into an agreement to purchase the real property at 50 Broad Street. The purchase of 50 Broad Street was finalized in February of 2006 for a purchase price of \$1,500,000. The original mortgage note, with a balloon payment due in February 2011, was refinanced in early 2011. The new mortgage note is in the amount of \$1,055,798 at 6% interest is to be repaid in 59 monthly installments of \$11,000, with a balloon payment of \$543,818 due in March of 2016. Debt payments of \$132,000 are budgeted in 2012.

2012 Budgeted Debt Payments

The 2012 General Fund and Enterprise Fund budgets provide \$7,296,406 for the payment of principal and \$2,435,303 for the payment of interest. The following table shows a breakdown by fund type and bond type and also includes the mortgage payable described above.

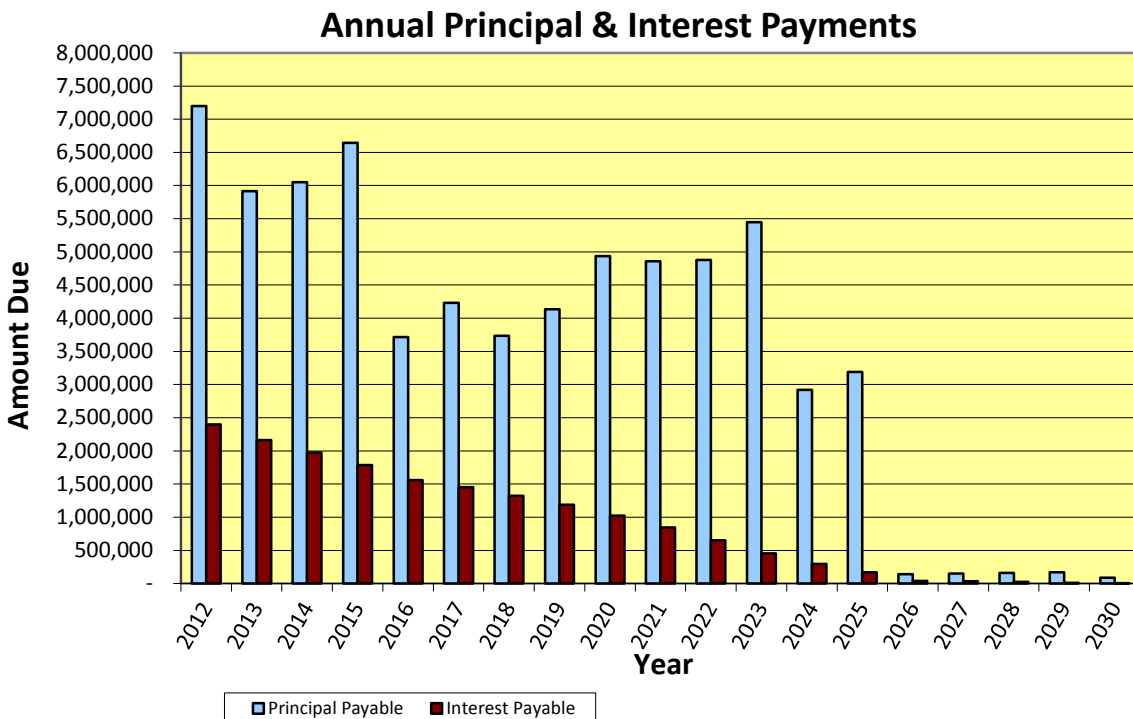
BONDED DEBT OBLIGATIONS



Debt Type	Principal	Interest
General Obligation Bonds	1,893,856	988,164
Certificates of Participation	1,366,470	262,991
Mortgage Payable	96,729	35,271
Total General Fund	3,357,055	1,286,426
General Obligation Bonds	2,092,461	649,607
Revenue Bonds	1,323,360	398,510
Certificates of Participation	523,530	100,759
Total Enterprise Funds	3,939,351	1,148,876
Total	7,296,406	2,435,302

In the General Fund budget, the principal and interest for the Certificates of Participation is budgeted as an operating transfer to the Certificates of Participation Fund. The amount of this transfer for 2012 is \$1,629,461.

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





BONDED DEBT OBLIGATIONS

**Principal and Interest Due on Bonds and Certificates of Participation
Budgeted to be Repaid from the
General Fund and the Enterprise Funds
For Fiscal Year 2012**

Principal & Interest Due By Fund			
Fund	Principal Payable	Interest Payable	Total Payable
General Fund	35,424,311	9,029,457	44,453,768
Enterprise Funds	33,152,922	8,370,641	41,523,563
Totals	68,577,233	17,400,098	85,977,331

Principal & Interest Due by Year			
Year	Principal Payable	Interest Payable	Total Payable
2012	7,199,677	2,400,031	9,599,708
2013	5,914,964	2,160,575	8,075,539
2014	6,052,559	1,976,220	8,028,779
2015	6,646,185	1,785,211	8,431,396
2016	3,715,884	1,558,492	5,274,376
2017	4,231,701	1,452,731	5,684,432
2018	3,736,798	1,324,200	5,060,998
2019	4,133,238	1,187,102	5,320,340
2020	4,935,374	1,022,916	5,958,290
2021	4,858,433	844,582	5,703,015
2022	4,877,462	652,553	5,530,015
2023	5,447,517	453,498	5,901,015
2024	2,918,654	294,236	3,212,890
2025	3,190,930	171,960	3,362,890
2026	142,930	42,325	185,255
2027	151,929	33,326	185,255
2028	161,494	23,761	185,255
2029	171,662	13,593	185,255
2030	89,842	2,786	92,628
Totals	68,577,233	17,400,098	85,977,331

BONDED DEBT OBLIGATIONS**Summary of General Fund and Enterprise Fund Long Term Bond Obligations
For Fiscal Year 2012**

Year Issued	Primary Use of Funds	Bond Type	Maturity	Original Issue	Currently Outstanding
1997	Parking Garage	REV	2018	16,493,220	7,295,618
2001	Refunding – Parking & Recreation	GO	2015	13,450,000	760,000
2003	Refunding - Ballpark, Municipal Complex	COP	2015	21,245,000	8,085,000
2005	Recreation & Fire Facilities & City Hall Renovation	GO	2020	9,680,000	6,440,000
2009	Purchase of Parking Garage	GO	2024	18,100,000	16,950,000
2010	City Market Renovation, Ph 1	REV	2030	2,100,000	2,022,361
2010	City Market Renovation, Ph 2	REV	2025	3,400,000	3,202,937
2010	Real Property Acquisition	GO	2016	1,900,000	1,900,000
2010	Public Safety, Recreation and Public Infrastructure Capital Improvements	GO	2025	17,100,000	17,100,000
2011	Parking Garages, Parks & Capital Projects [#]	GO	2015	6,555,000	4,821,317
	Total			110,023,220	68,577,233

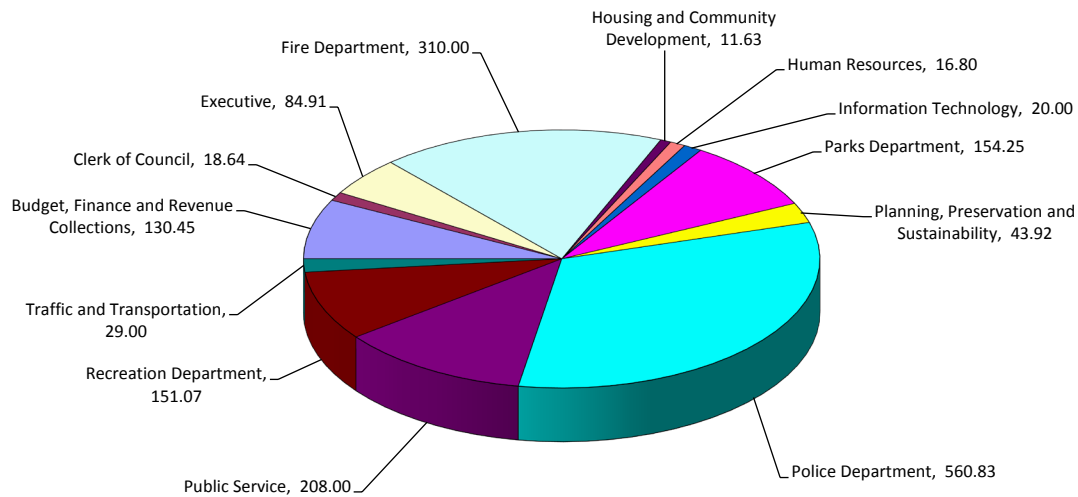
- Total outstanding principal is \$5,580,000 of which \$758,683 is budgeted in a Capital Projects Fund.



PERSONNEL SUMMARY

Department	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Budget, Finance and Revenue Collections	134.14	133.51	135.32	130.45
Clerk of Council	18.64	18.64	18.64	18.64
Executive	84.64	84.64	84.40	84.91
Fire Department	287.74	303.74	310.00	310.00
Housing and Community Development	15.63	15.63	15.63	11.63
Human Resources	17.65	17.65	17.65	16.80
Information Technology	19.00	19.00	20.00	20.00
Non-Departmental	-	-	-	-
Other	-	-	-	-
Parks Department	154.78	154.78	154.28	154.25
Planning, Preservation and Sustainability	44.63	44.63	44.63	43.92
Police Department	520.62	518.12	523.83	560.83
Public Service	214.00	208.00	208.00	208.00
Recreation Department	149.03	147.59	147.59	151.07
Traffic and Transportation	30.00	30.00	29.00	29.00
TOTAL	1,690.50	1,695.93	1,708.97	1,739.50

2012 Full Time Equivalent (FTE) by Department



PERSONNEL DETAIL



Department	Division	Division #	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Budget, Finance and Revenue Collections						
	Budget and Finance Admin.	130000	6.50	6.50	7.50	7.50
	Finance	131000	20.19	20.19	19.00	19.00
	Revenue Collections	132000	10.20	10.20	10.20	10.20
	Budget and Management	133000	5.00	5.00	5.00	5.00
	Procurement	134000	6.00	6.00	5.00	5.00
	Process/Service Improvement	136000	3.00	3.00	3.00	3.00
	Safety Management	151000	2.00	2.00	2.00	2.00
	City Hall	171000	-	-	-	-
	116 Meeting Street	171300	-	-	-	-
	288 Meeting Street	171350	-	-	-	-
	Gallery at Waterfront Park	171500	-	-	-	-
	Reuben M. Greenberg Municipal Building	171600	-	-	-	-
	50 Broad Street	171700	-	-	-	-
	Charleston Maritime Center	518550	6.28	6.28	6.28	6.28
	Dock Street Theatre	531000	4.00	4.00	4.00	4.00
	Old Slave Mart Museum	020010	3.00	3.00	3.00	3.00
	City Market	021010	-	-	-	-
	Parking Management Services	022005	26.00	27.00	30.00	30.00
	Parking Ticket Revenue Collections	022010	7.00	7.00	7.00	7.00
	Parking Facilities Admin.	022015	-	-	-	-
	Parking Lot, B. A. M.	022035	-	-	-	-
	Parking Lot, Market Canterbury	022070	-	-	-	-
	Cumberland Street Garage	022075	-	-	-	-
	Parking Lot, Morris St. Phillip	022080	-	-	-	-
	Parking Lot, Garden Theatre	022100	-	-	-	-
	Angel Oak	024010	2.50	2.50	2.50	2.50
	Municipal Auditorium	026010	14.63	13.00	13.00	8.13
	Auditorium Concessions	026020	4.50	4.50	4.50	4.50
	Charleston Visitor Center	027010	13.34	13.34	13.34	13.34
	Best Friend Museum	027020	-	-	-	-
	Sub-Total		134.14	133.51	135.32	130.45
Clerk of Council						
	City Council	100000	9.00	9.00	9.00	9.00
	Records Management	101000	2.00	2.00	2.00	2.00
	Tourism Management	600000	5.66	5.66	5.66	5.66
	Tourism Gatekeeper	601000	1.98	1.98	1.98	1.98
	Sub-Total		18.64	18.64	18.64	18.64
Executive						
	Municipal Court	110000	26.00	26.00	26.00	26.00
	Mayor's Office	120000	6.45	6.45	6.45	6.36
	Internal Auditing	140000	2.30	2.30	2.00	2.00
	Corporation Counsel	141000	7.02	7.02	7.02	7.02
	Prosecutor's Office	142000	2.50	2.50	2.50	3.50
	Youth Programs	153000	4.54	4.54	4.54	4.14
	Fleet Management	331000	19.00	19.00	19.00	19.00
	Civic Design Center (CDC)	421000	2.72	2.72	2.72	2.72
	Cultural Affairs	500000	7.00	7.00	7.00	7.00
	Special Events and Wellness	505000	-	-	-	-
	Public Information	700000	1.94	1.94	2.00	2.00
	Mayor's Office for Children, Youth and Families	701000	2.17	2.17	2.17	2.17
	Business Development	810000	3.00	3.00	3.00	3.00
	Sub-Total		84.64	84.64	84.40	84.91



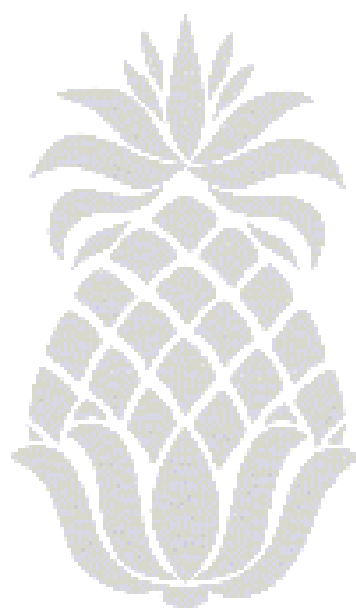
PERSONNEL DETAIL

Department	Division	Division #	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Fire Department						
	Fire Department – Firefighters	210000	263.00	274.00	290.00	290.00
	Fire Department – Non-Firefighter	210000	19.74	19.74	7.50	7.50
	Fire Training Division- Firefighter	211000	4.00	4.00	6.00	6.00
	Fire Training Division- Non-Firefighter	211000	1.00	1.00	0.50	0.50
	Fire Marshall Division - Non Firefighter	213000	-	5.00	6.00	6.00
	Sub-Total		287.74	303.74	310.00	310.00
Housing and Community Development						
	Housing and Community Development	410000	15.63	15.63	15.63	11.63
	Sub-Total		15.63	15.63	15.63	11.63
Human Resources						
	Human Resources	150000	16.65	16.65	16.65	15.80
	Mailroom	171100	1.00	1.00	1.00	1.00
	Sub-Total		17.65	17.65	17.65	16.80
Information Technology						
	Information Systems	161000	15.00	15.00	16.00	16.00
	Telecommunications	163000	4.00	4.00	4.00	4.00
	32 Ann Street	171400	-	-	-	-
	Sub-Total		19.00	19.00	20.00	20.00
Non-Departmental						
	Pensions	180000	-	-	-	-
	Employment Benefits	181000	-	-	-	-
	General Insurance	182000	-	-	-	-
	Emergency Fund	183000	-	-	-	-
	Community Promotions	620000	-	-	-	-
	Assistance Programs	710000	-	-	-	-
	Non-Departmental	900000	-	-	-	-
Other						
	Interest		-	-	-	-
	Bond Principal		-	-	-	-
	Sub-Total		-	-	-	-
Parks Department						
	Electrical	170000	11.00	11.00	11.00	11.00
	Facilities Maintenance	170100	15.00	15.00	15.00	15.00
	Capital Projects	520000	8.50	8.50	9.00	9.00
	Parks Administration	521000	12.15	12.15	12.15	12.25
	Grounds Maintenance	522000	69.45	68.00	68.00	68.00
	Construction	523000	13.00	13.00	13.00	13.00
	Urban Forestry	524000	15.13	15.13	15.13	15.00
	Horticulture	525000	9.55	11.00	10.00	10.00
	Parks Maintenance Projects	526000	-	-	-	-
	J. P. Riley, Jr. Ballpark	023010	1.00	1.00	1.00	1.00
	Sub-Total		154.78	154.78	154.28	154.25
Planning, Preservation and Sustainability						
	Sustainability	115000	1.00	1.00	1.00	-
	Geographic Information Services	162000	4.00	4.00	4.00	4.00
	Livability	225000	12.00	12.00	12.00	12.00
	Planning, Preservation & Sustainability Admin.	415000	5.00	5.00	5.00	6.00
	Design and Preservation	420000	13.30	13.30	13.30	12.00
	Planning and Sustainability	430000	7.33	7.33	7.33	5.92
	Business and Neighborhoods Services	820000	2.00	2.00	2.00	4.00
	Sub-Total		44.63	44.63	44.63	43.92

PERSONNEL DETAIL



Department	Division	Division #	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Police Department						
	Police – Sworn Officers	200000	382.00	383.00	383.00	412.00
	Police – Non-Sworn	200000	133.62	131.12	133.83	141.83
	Total for Division	200000	515.62	514.12	516.83	553.83
	Universal Hiring Grant – Sworn Officers	202000	-	-	-	-
	Radio Shop – Non Sworn	203000	4.00	4.00	4.00	4.00
	Bayside Manor Patrol – Sworn Officers	204000	-	-	-	-
	Housing Authority Patrol – Sworn	205000	1.00	-	-	-
	Weed and Seed (Non-Grant)	206000	-	-	-	-
	Victims Advocate	207000	-	-	3.00	3.00
	Sworn Officers Sub-Total		383.00	383.00	383.00	412.00
	Non-Sworn Sub-Total		137.62	135.12	140.83	148.83
	Sub-Total		520.62	518.12	523.83	560.83
Public Service						
	Engineering	220000	10.00	10.00	10.00	10.00
	Inspections	221000	26.00	22.00	22.00	22.00
	Public Service Administration	300000	4.00	4.00	4.00	4.00
	Streets and Sidewalks Admin.	311000	4.00	4.00	4.00	4.00
	Streets and Sidewalks	312000	32.00	32.00	32.00	32.00
	Environmental Services Admin.	321000	10.00	8.00	8.00	8.00
	Garbage Collection	322000	59.00	59.00	59.00	59.00
	Trash Collection	323000	41.00	41.00	41.00	41.00
	Street Sweeping	324000	28.00	28.00	28.00	28.00
	Sub-Total		214.00	208.00	208.00	208.00
Recreation Department						
	Recreation Administration	510000	5.00	5.00	5.00	5.00
	Recreation Athletics	511000	16.37	20.86	20.86	21.02
	Youth Sports	512000	-	-	-	-
	Adult Sports	511300	-	-	-	-
	Soccer Shootout	511401	-	-	-	-
	Recreation Programs	513000	23.41	23.52	23.52	23.52
	Environmental Programs	513100	-	-	-	-
	Special Events Marketing	513200	-	-	-	-
	Playgrounds	513300	-	-	-	-
	Community Programs	513400	-	-	-	-
	Recreation Facilities	515000	1.86	1.85	1.85	1.85
	James Island Recreation Center	515010	9.69	9.28	9.28	9.28
	St. Julian Devine	515020	5.69	5.65	5.65	4.65
	Bees Landing Recreation Center	515025	13.68	13.68	13.68	13.68
	Arthur Christopher Gym	515030	6.65	6.89	6.89	8.08
	West Ashley Park	515040	3.21	-	-	-
	Aquatics	516000	22.29	19.54	19.54	22.29
	Swim Team	516040	-	-	-	-
	Tennis	517000	12.58	12.20	12.20	12.58
	Charleston Tennis Center	517010	-	-	-	-
	Maybank Tennis Center	517020	-	-	-	-
	Inner City Youth Tennis	517030	-	-	-	-
	Gymnastics	518000	4.90	5.37	5.37	5.37
	Gymnastics Training Center	518010	-	-	-	-
	Municipal Golf Course	028010	23.70	23.75	23.75	23.75
	Municipal Golf Course Const.	028015	-	-	-	-
	Sub-Total		149.03	147.59	147.59	151.07
Traffic and Transportation						
	Traffic and Transportation	230000	26.00	26.00	25.00	25.00
	On Street Parking Operations	022045	4.00	4.00	4.00	4.00
	Sub-Total		30.00	30.00	29.00	29.00
	TOTAL		1,690.50	1,695.93	1,708.97	1,739.50





REVENUE DISCUSSION AND ANALYSIS

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

REVENUE PROJECTIONS

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

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

GENERAL FUND

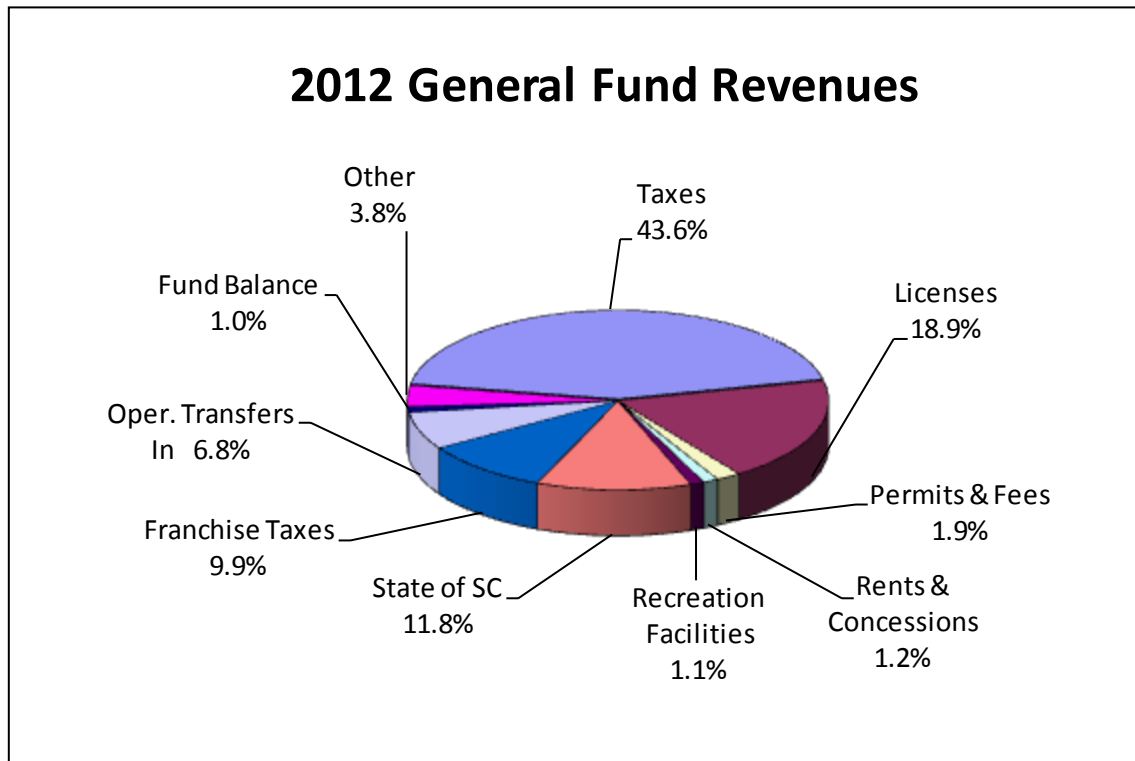
The General Fund is the City of Charleston's general operating fund and is used to account for all financial transactions except those required to be accounted for in another fund. For fiscal year 2012, the revenues generated for the General Fund are projected to be \$129,040,519, including \$1,340,000 of fund balance, and General Fund expenditures are projected to be \$132,550,350. 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 2012 reflect an increase of \$6,054,611 or 4.92% from the 2011 Approved and expenditures for 2012 reflect an increase of \$7,755,140 or 6.21% from the 2011 Approved Budget. Compared to the 2011 Amended budget, the increases are \$1,277,040 or 1% for revenues and \$2,977,569 or 2.3% for expenditures.



REVENUE DISCUSSION AND ANALYSIS

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

Property Taxes	\$ 56,269,993	Permits and Fees	\$ 2,410,884
Licenses	\$ 24,399,000	Recreational Facilities	\$ 1,371,750
State of South Carolina	\$ 15,277,581	Rents & Concessions	\$ 1,499,792
Franchise Taxes	\$ 12,725,000	Fund Balance	\$ 1,340,000
Operating Transfers In	\$ 8,786,989	Other	\$ 4,959,530



Revenue Structure

Property Taxes and Licenses represent the two major revenue sources in the General Fund. Together, they comprise 62.5% of the total General Fund revenues. In 2012, these two sources are estimated to account for \$80,668,993 of the \$129,040,519 in General Fund Revenues. **In all charts shown in this section, revenues shown are actual revenues for 2003-2010, estimated actual revenues for 2011, and budgeted revenues for 2012.**

- **Property Taxes**

General property taxes are estimated to account for 43.6% of the City's General Fund revenues in 2012. South Carolina law allows local governments to levy tax upon real and personal property valuations assessed and equalized according to statutory guidelines (Code of Laws of South Carolina, Title 12, Chapter 43, Article 3, Section 12-43-220). The City of Charleston is located in two counties: Charleston County and Berkeley County. On July 1, 1991, the Local Option Sales Tax was passed in Charleston County, and by law a portion of this tax goes toward



property tax credits. Local Option Sales Tax was passed in Berkeley County in 1999. The City millage rate is required to be the same in both counties. The area in Berkeley County is newly developed and therefore generally experiencing more aggressive growth trends than Charleston County.

Property Tax Quick Facts

	2012 Budget (Projected) ¹		2011 Actual ²		2010 Actual	
	Charleston County	Berkeley County	Charleston County	Berkeley County	Charleston County	Berkeley County
Millage Rate:						
Real & Other Property	76.8	76.8	76.8	76.8	77.1	77.1
Vehicles	76.8	76.8	77.1	77.1	77.1	77.1
Tax Credit Factor	0.00071	0.000276	0.00071	0.000276	0.00071	0.00124
Total Assessed Value: ³						
Real & Other Property	\$ 810,979,993	\$ 93,398,390	\$ 836,061,848	\$ 95,304,480	\$ 769,185,026	\$ 98,868,930
Vehicles	\$ 38,946,986	\$ 5,966,660	\$ 38,946,986	\$ 5,966,660	\$ 40,043,727	\$ 4,550,640
% of total Assessed Value	89.50%	10.50%	89.63%	10.37%	88.67%	11.33%
Increase in Total Assessed Value:						
Real & Other Property	-3.0%	-2.0%	8.69%	-3.61%	-0.34%	-1.0%
Vehicles	0%	0%	-2.74%	31.1%	-11.9%	-10.6%
Collection Rate: ⁴						
Real & Other Property	93%	90%	95.05%	93.75	94.05%	93.70%
Vehicles	92%	85%	94.89%	85%	94.63%	85%
Due Dates and Penalties:						
original	1/15/2013	1/15/2013	1/15/2012	1/15/2012	1/15/2011	1/15/2011
3% plus cost	2/1/2013	2/1/2013	2/1/2012	2/1/2012	2/1/2011	2/1/2011
10% plus cost	3/15/2013	3/15/2013	3/15/2012	3/15/2012	3/15/2011	3/15/2011
15% plus all costs including seizure and sale after	3/16/2013	3/16/2013	3/16/2012	3/16/2012	3/16/2011	3/16/2011

¹Assessed value is based on 2011 values x estimated growth rate.

²After reassessment. 2011 was a reassessment year in Charleston County. The last reassessment in Berkeley County was in 2009. Per state law, a rollback millage calculation must be done to equalize property taxes before and after the reassessment. Prior to reassessment, millage was 77.1. 2011 assessment, growth and collection rates are preliminary. Final due date for 2011 taxes is March 15, 2012. Final abstract of 2011 levy and collections will not be available until April of 2012.

³As provided by county Auditor's Office.

⁴Collected before delinquency.

Projected growth in taxes is based on various factors, including historical growth, construction trends, new development, and other economic conditions. The downward trending of housing prices, the credit crisis experienced in 2008 and 2009 and current construction trends indicated that assessed values were not likely to increase in 2011. However, 2011 was a reassessment year for Charleston County. Because of the City's calendar year versus the counties' fiscal year of July 1-June 30, the 2011 taxes are not final when the City is preparing its 2012 budget.



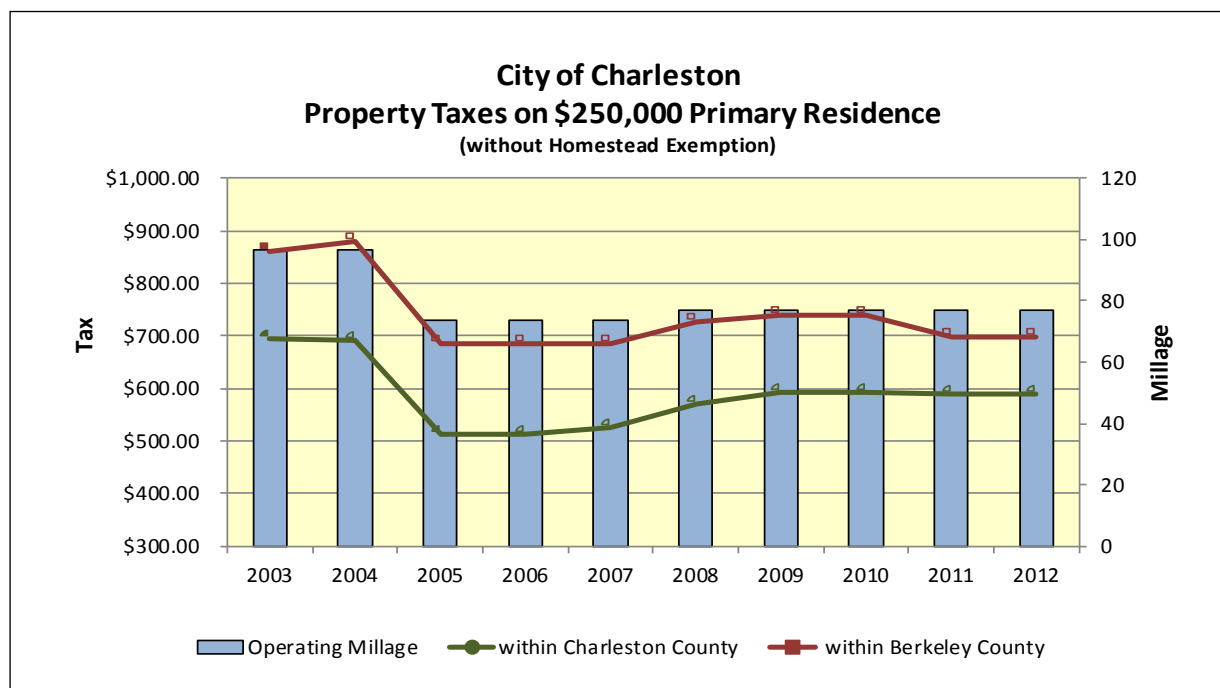
REVENUE DISCUSSION AND ANALYSIS

Therefore, 2012 taxes are estimated based on 2011 preliminary appraised and assessed values provided in late 2011 by the counties for the determination of 2011 millage rates. Based on 2011 preliminary assessment numbers provided by the county (see table above), the assessed value did increase. The City calculated the rollback millage for 2011 as required by state law, and decreased the millage from 77.1 to 76.8 mills based on the formula as prescribed by the SC Department of Revenue. This millage does not include the two mills levied for drainage improvements. Because these were preliminary numbers and have not yet been confirmed by actual collections and a final abstract from Charleston County for 2011, the City conservatively budgeted a small decline in assessed values for real property for 2012. Berkeley County did not have reassessment in 2011, and experienced negative growth as expected. For 2012, a decline in assessed values was also included in the tax projections.

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

	<u>Without Homestead</u>	<u>With Homestead</u>
Appraised Property Value	\$ 250,000	\$ 250,000
Less: Homestead Exemption (if applicable - age 65 or older, blind or disabled)	\$ -	\$ (50,000)
Adjusted Appraised Property Value	\$ 250,000	\$ 200,000
Multiplied by the Primary Legal Residence Assessment Ratio	<u>0.04</u>	<u>0.04</u>
Total Assessment	\$ 10,000	\$ 8,000
Multiplied by the 2012 Projected City of Charleston Millage Rate*	<u>0.0768</u>	<u>0.0768</u>
Total City of Charleston Property Tax due before Sales Tax Credit	\$ 768.00	\$ 614.40
Less: City of Charleston Sales Tax Credit (.00071 X \$250,000)	\$ (177.50)	\$ (177.50)
Total City of Charleston Tax Due	<u>\$ 590.50</u>	<u>\$ 436.90</u>

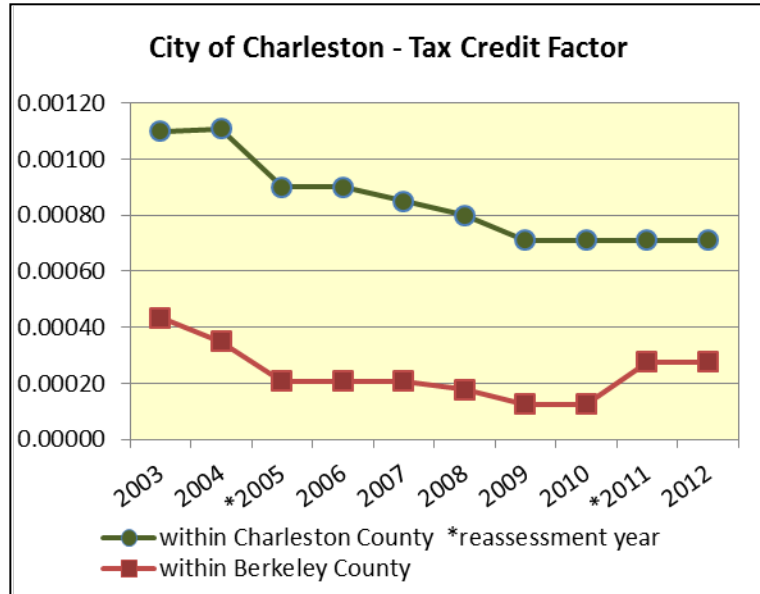
*Note: Does not include the City of Charleston Drainage millage, the County of Charleston Operating or Debt Service millage, the Charleston County School District or other entities.





Vehicle assessment projections for 2012 did not include any growth. Flat or negative growth rates are a significant change from prior years, especially during the housing boom prior to 2008. The actual growth in assessed value for real property from 2007 to 2008 was 9.7% in Charleston County and 31% in Berkeley County. The growth from 2008 to 2009 was significantly lower, at 2.8% for Charleston County and 14.6% for Berkeley County. From 2009 to 2010, growth was negative in both counties: -.3% for Charleston County and -1% for Berkeley County. Collection rates in the table on page 77 are the estimated percentage of taxes to be collected before becoming delinquent. These are lower collection rates than experienced in prior years.

The effective tax rate for homeowners has declined by nearly 50% since 1991 due to the Local Option Sales Tax, the 10 mill reduction given in 1995, reassessment and the City's implementation of several new diversified revenue sources. The effective millage rate (gross millage less Local Option Sales Tax credits) for Charleston County homeowners in 2012 is estimated at 59.05 mills. The Tax Credit Factor applied due to the Local Option Sales Tax is computed annually based on total appraised value within each county



area in the City, and the amount of LOST revenue the City receives in that county area. LOST revenue is paid by the State in 2 portions which have different allocation factors and requirements: the Rollback Fund and the Revenue Fund. All funds received from the Rollback Fund must be used as a tax credit to “rollback” or reduce millage. The City also voluntarily uses almost 100% of the Revenue Fund proceeds in the Tax Credit Factor calculation to further reduce millage for our citizens.

- Licenses**

Revenues in this category are primarily derived from business license fees. Licenses account for 18.9% of the General Fund revenues for 2012. Business License fees account for about 97.8% of the revenues in the Licenses category for 2012. Business License fees are imposed on any businesses, occupations or professionals that are located, in whole or part, within the City limits. This fee consists of a base rate, plus a percentage of gross income. These rates vary according to classifications. A 7% increase in the incremental rate bands was implemented in 2006. Prior to 2006, Business License tax rates had not increased since 1988. By 2008, business license fees had increased by 189% since 1994 largely because of the historically strong economy in the Charleston area as well as the agreement that the City entered into in 1995 with the Municipal Association of South Carolina to collect business license fees from all



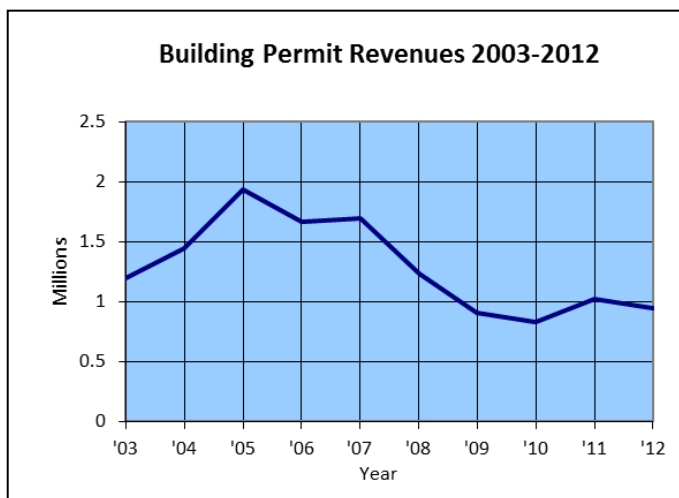
REVENUE DISCUSSION AND ANALYSIS

insurance companies. Additionally, in 2004, business license fees were collected for the first time from BellSouth. The business license fee replaced the franchise license fee previously paid. Due to the current recession, business license revenue declined in 2009 and 2010, rebounded slightly in 2011, and is expected to increase slightly in 2012, mainly in the retail and building contractor segments. Compared to 2008's peak revenue, 2012 is projected at 10.8% less. Business licenses are assessed on the prior year revenue of the licensee; therefore, 2012 business license fees will be based on 2011's revenues.



- **Permits and Fees**

This revenue category comprises 1.9% 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 Inspections are expected to be \$1,595,750 in 2012 and account for 66.19% of this category. Other fees include various Municipal Court fees (\$153,625), and various zoning fees (\$119,350). Prior to 2012, the category also included the City's share of the Accommodations Tax imposed by Charleston County (\$315,000 budgeted in 2011), but this revenue is budgeted in 2012 to be used in a Capital Projects fund that is not included in this document. Overall, Permits & Fees, excluding County Accommodations Tax, have decreased 36.75% from 2007's peak revenues.



Building Permit fees account for 39.2% of the revenues in this category. After peaking in 2005, Building Permit revenue began to decline in late 2006, indicating a slowing in construction starts. In 2007 and 2008, this trend continued, with actual revenue for 2007 under budget by \$230,000 or 12%. In 2008, construction declines continued as the recession deepened, with Building Permit revenues at \$1,239,000 or 69% of budget. In 2009, permit revenue was \$905,000, slightly under budget. For

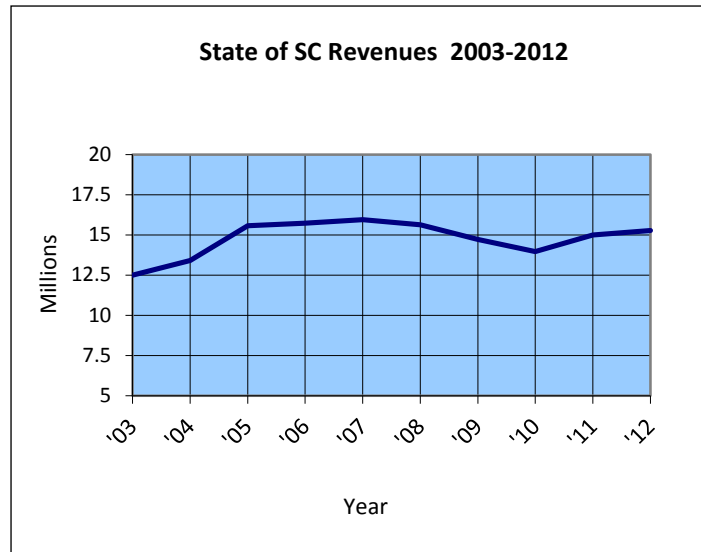
2010, revenue was \$827,860 compared to a budget of \$1,005,000. Conservatively budgeted at \$800,000 for 2011, this revenue had a late surge and is estimated at \$1,026,000 for 2011; the



2012 budget is \$945,000. The Inspections Division bases fee projections and growth estimates on trend analysis.

- **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 11.84% of the total General Fund revenue for 2012. The Local Option Sales Tax (LOST) was implemented in Charleston County on July 1, 1991 and in Berkeley County in 1999, creating a new revenue source that grew consistently for several years. Collected by the State and allocated on a formula that factors in location of the sale and well as population of the



county and municipality as a share of the total state population, this revenue increased significantly in 2011 because of the adjusted population numbers from the 2010 Census. The State incorporated the new census numbers into their allocation formulas in early 2011. The Berkeley County area of the City experienced the most population growth, and therefore significant gains in LOST revenue, while Charleston County also experienced growth. Together with increased consumer spending as the recession lifted, this resulted in a revenue increase. The increase in these revenues is also reflected in the tax credit factor as shown in the Property Tax discussion above.

State shared revenue, known as the Local Government Fund, is appropriated by the State of South Carolina and distributed to municipalities and counties through a population-based formula, and also benefitted from the 2010 Census. The amount of this funding was reduced by the State during several rounds of budget cuts in 2008 (by 6.8%), 2009 (by 17.5%), 2010 (by 18.9%), and 2011 (by 24%) in order to balance the State budget after revenues declined. Municipalities and counties are requesting that the State restore the statutory funding formula for the Local Government Fund, giving them their full share in 2012-2013. The difference in the State's June 30 fiscal year-end and the City's December 31 year-end complicates the projection of this revenue. The 2012 budget is \$2,515,000, a slight increase but not fully restored to the statutory formula level.

- **Franchise Taxes**

This revenue category accounts for the franchise fees paid by electric companies and cable television companies and represents 9.9% of the 2012 General Fund budget. For 2010, the franchise agreement with South Carolina Electric & Gas (SCE&G) was amended to raise the fee from 3% to 5% for both electric and natural gas services within the City, generating an



REVENUE DISCUSSION AND ANALYSIS

estimated \$3,774,000 in additional revenue. For 2011, the Berkeley Electric Cooperative (BEC) franchise agreement was amended to equalize the franchise tax for all residents at 5%. SCE&G covers approximately 97.5% of Charleston residents, with BEC providing service for the remaining residents. After careful consideration of various revenue enhancements, the increase in the franchise fee was selected as the most equitable solution for raising revenues in a recessionary period. The projection for the SCE&G fee assumes a maximum contribution to the Non-Standard Service Fund as per the franchise agreement. The budget for 2012 includes growth of 6% on the 2011 base fee, based on approved electric rate increases and some growth in the customer base. Growth is not expected in franchise taxes for cable television and related services in 2012.

- **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 \$1,371,750 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 City-owned properties that are leased under rental agreements, both long-term and short-term or transient rentals, and food and beverage concessions revenues at City recreation facilities. The rental spaces include retail, restaurant and office space, in addition to meeting and events spaces at the Charleston Maritime Center. The largest contributor to this category is the City Marina, located on the Ashley River, which is leased under a profit-sharing agreement, whereby the City receives base rent plus a percentage of the operating profit of the management company. The Charleston Maritime Center, located on the Cooper River side of Charleston Harbor, also includes transient and long-term boat slip rentals. This category also includes the rent and concessions revenue from the Dock Street Theatre. Rental income is budgeted based on lease terms for long-term agreements, and on historical trends for short-term rentals and concessions revenues. New lease agreements for two facilities took effect in 2011 and are budgeted in 2012, adding approximately \$338,000 to this category. Concessions from 2 new Recreation Department facilities (Arthur Christopher Community Center and Governors Park) and growth in several other locations also increased revenue in this category.

- **Operating Transfers In**

This category accounts for revenues received by other funds, such as special revenue funds, that are transferred into the General Fund under various ordinances and grant agreements. Transfers In represents 6.8% of the 2012 General Fund budget. The major funds that transfer revenues to the General Fund are the Hospitality Fee Fund, the Tourism Ticket Fee Fund and the Municipal Accommodations Tax Fund. The revenues from these three special revenue funds are all tourism-driven and very dependent on factors such as the economy, national and world events, and weather events and are therefore budgeted very conservatively. Throughout



the year, month-to-month trends and growth percentages are calculated comparing current revenue, prior years' revenue and budgeted revenue. These trends are then utilized to predict future revenues, along with trend information available from the tourism industry. These three funds make up 78.8% of the operating transfers in.

Hospitality Fee Fund

First implemented on January 1, 1994, the Hospitality Fee Fund generates revenues from a 2% fee imposed on the gross proceeds from sales of prepared meals and beverages. By State statute, the revenues generated in this fund are restricted to tourism related expenditures such as tourism related salaries, and debt service and operating costs for tourism related facilities. Since 2007's record high collections, revenues from this fee decreased through 2009, but did not mirror the decline reported in Accommodations Taxes, indicating that restaurant business, while down, has not been affected by the recession as severely as the hotel industry. In 2010, this revenue rebounded significantly, and exceeded the 2007 highpoint. 2012 revenue is estimated at \$10.7 million.

Transfers from the Hospitality Fee Fund to the General Fund are based on documented tourism related expenditures incurred by the General Fund. In 2012, transfers from this fee are also used to offset some of the operating expenses of the Angel Oak, Municipal Auditorium, Joseph P. Riley, Jr. Ballpark, Charleston Visitor Center, Parking Facilities and Old Slave Mart Museum which are Enterprise Funds. The Hospitality Fee Fund budget is not included in this document as it is not legally appropriated by City Council.

Tourism Ticket Fee Fund

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

Municipal Accommodations Tax Fund

The revenues in this fund are generated from a 2% fee collected by lodging establishments within City limits from guests staying in their establishments. Through 2007, municipal accommodation taxes had been steadily increasing since inception due to Charleston's strong tourism industry. Revenue from this source in 2008 was just \$17,000 lower than 2007, the highest year since inception. However, since this revenue previously grew each year by an average of over 6%, even a slight decrease indicates a slowdown. For 2009, actual revenues were over 13% less than 2008, although slightly higher than budgeted. During 2010, this revenue began to rebound and nearly reached 2007 levels. For 2011, this revenue exceeded 2007's high by \$182,000. For 2012, this revenue is budgeted at a total of \$3,950,000.

Governed both by State statute and City Ordinance, the revenues generated from this fund are restricted to tourism related operating and capital project expenditures. The budgets for this



REVENUE DISCUSSION AND ANALYSIS

fee are enacted by City Council by way of two ordinances each year. One ordinance specifies the Capital Projects to be funded with one-half of the fee, while the other ordinance specifies the operating expenses to be funded with the other half of the fee. The budget for this fund and the related Ordinances are included in this document beginning on page 433. For 2012, \$1,975,000 is budgeted to support tourism-related salaries, the majority of which are Police and Parking Enforcement officers who patrol the main tourism areas of the City. These funds are transferred into the General Fund and the Parking Facilities Enterprise Fund. Capital projects funded by this fee are overseen and approved by the Capital Projects Review Committee, and are budgeted at \$1,975,000 for 2012. Past projects funded include the restoration of Market Head Hall and the Governor's Park Tennis complex, home of the Family Circle Cup. Historic City Hall, built in 1800, recently underwent a multi-million dollar restoration funded by Municipal Accommodations Tax and reopened in 2007. This fee also funded the renovation of the Historic Dock Street Theatre, completed in early 2010. For 2012, in addition to continued funding of debt service related to Governor's Park Tennis Center, funds will be used for the Gaillard Center project, a major renovation and expansion of the Gaillard Municipal Auditorium that will also include a new City office building. Once funds are approved for a project, their use cannot be changed unless authorized by City Council through an ordinance amendment.

- **Use of Fund Balance**

GASB Statement #54 regarding the components of Fund Balance is effective for the City for 2011 and is currently being fully implemented in conjunction with the City's 2011 audit. The new descriptions are used for 2011 and 2012, while the old terminology is used for 2010 and prior. 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. Policy dictates a target for unassigned fund balance of 15% of the subsequent year's budgeted expenditures. For 2010, \$1,669,568 of Designated Fund Balance was budgeted to be spent in 2010. For 2011, \$1,520,590 of assigned fund balance was budgeted to be spent, with most assignments derived from budgeted but unspent funds in a prior year. These assignments include \$400,000 for capital equipment purchases, \$105,000 Police Department projects, \$357,000 to meet increasing fuel costs, \$400,000 for one-time healthcare costs, and \$150,000 to be spent on sidewalks in 2011. Unassigned Fund Balance was not budgeted to be spent in 2011. In 2012, the use of Unassigned Fund Balance in the amount of \$1,105,000 is budgeted. Assigned Fund Balance in the amount of \$235,000 is also budgeted for 2012. As in prior years, most of the assignments arise from budgeted funds that were not spent by year-end and are therefore budgeted again in the subsequent year.

- **All Other**

Other General Fund revenue sources include Fines and Forfeitures (\$925,000), a contribution from the Charleston Water System (CWS) (\$1,095,000), Miscellaneous Income (\$1,302,178), Penalties and Costs (\$820,000), Sales & User Charges (\$544,000), Federal Programs (\$218,466)



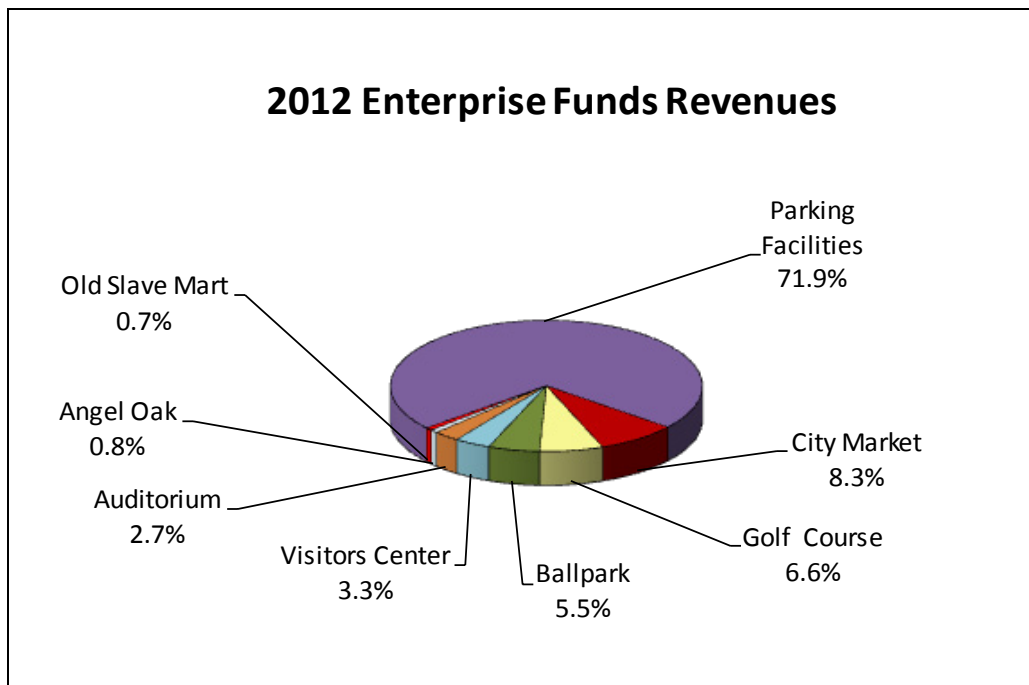
and Interest Income (\$54,886). The largest change is the addition of \$218,466 in Federal Programs consisting of a semi-annual interest rebate on the \$17,100,000 Build America Bond issued in 2010. This revenue offsets 35% of the interest expense paid on the bond and budgeted in the debt section. Details of these revenues can be seen in the Comparative Revenue Detail pages at the end of this section.

ENTERPRISE FUNDS

Enterprise Funds are used to account for activities that are financed and operated in a manner similar to business enterprises. An enterprise fund can be used to report an activity where fees are charged to external users for goods or services, regardless of whether the intent is to fully recover all costs through user charges. The City of Charleston utilizes eight Enterprise funds, which are the Angel Oak Fund, the Joseph P. Riley, Jr. Baseball Park Fund, the Visitors Center Fund, the City Market Fund, the Municipal Golf Course Fund, the Municipal Auditorium Fund, the Old Slave Mart Museum Fund, and the Parking Facilities Fund. For 2012, the revenues generated by the Enterprise Funds are projected to be \$25,801,489, and the expenditures are projected to be \$22,291,658, which creates a surplus of \$3,509,831. This surplus will be used to offset the \$3,509,831 budgeted deficit in the General Fund.

The Enterprise Funds and their projected revenues are:

Parking Facilities	\$ 18,568,750	Visitor Center	\$ 957,000
City Market	\$ 2,133,428	Municipal Auditorium	\$ 692,218
Municipal Golf Course	\$ 1,696,600	Angel Oak	\$ 203,900
Joseph P. Riley, Jr. Ballpark	\$ 1,368,593	Old Slave Mart Museum	\$ 181,000





REVENUE DISCUSSION AND ANALYSIS

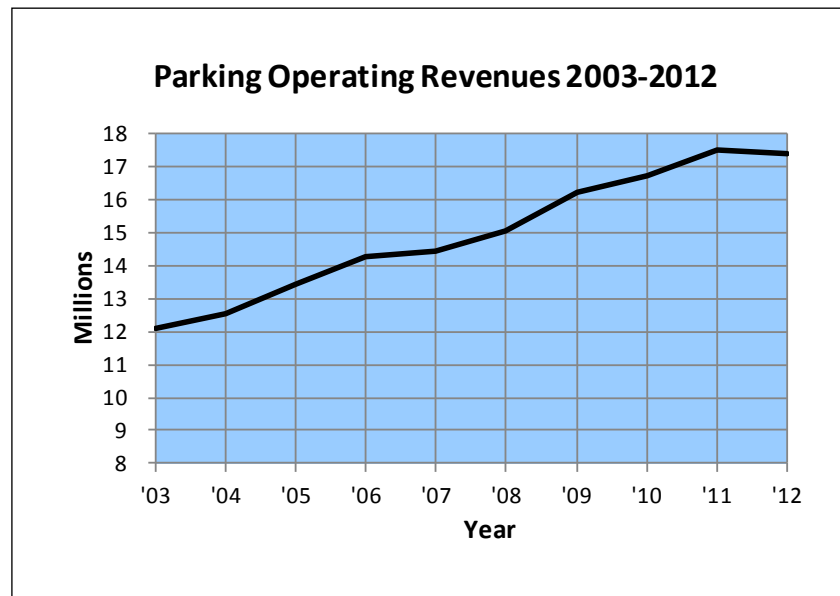
Revenue Structure

Parking Facilities and the City Market represent the two major revenue sources in the Enterprise Funds. Together, they comprise 80.24% of the total revenues for the Enterprise Funds. In 2012, these two sources are estimated to account for \$20,702,178 of the \$25,801,489 in Enterprise Funds revenues. **In all charts shown in this section, revenues shown are actual revenues for 2003-2010, estimated actual revenues for 2011, and budgeted revenues for 2012.**

- **Parking Facilities**

This is the City's largest enterprise activity, and represents 71.9% of the Enterprise Funds revenue for 2012. The revenues generated are from the 13 parking garages and 15 lots owned and/or operated by the City. This Enterprise activity also accounts for the income from parking meter collections, parking citations and parking permits.

These revenues have increased over time primarily due to additional facilities and increased demand for parking. Significant revenue growth was also experienced with the City's decision in 1998 to contract with Republic Parking System, Inc. to manage most of the City's parking facilities. Republic Parking prepares revenue projections based on the monthly parking population per facility, transient parking counts, third-party parking



agreements in effect and future demand based on new construction and other factors. Revenue has also grown due to increases in monthly parking rates and parking fines for certain violations in 2005, the addition of two new garages in 2008, and an increase in the amount of a parking citation for a meter overtime violation in 2009. The previous citation amount was less than the full-day garage charge and did not encourage turn-over at the meters, which are intended for short-term parking. Also, a reorganization of the parking enforcement function in 2009 resulted in more focused enforcement on areas identified as problematic by citizens. For 2010 and 2011, parking revenue maintained a steady but slightly lower rate of growth. For 2012, parking operating revenues (excluding transfers in) are budgeted at \$17,376,524, a slight decrease of \$112,120 due to projected demand. Additionally, Transfers In to the Parking Facilities Fund are budgeted at \$1,192,226 in 2011, a change from prior years due to transfers in from tourism related revenues and from a Tax Increment Financing (TIF) Fund. 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. The transfer in from the Waterfront TIF fund is to repay the parking fund for parking garages constructed in the TIF district during a period when TIF revenues were not adequate to cover the debt service requirements.

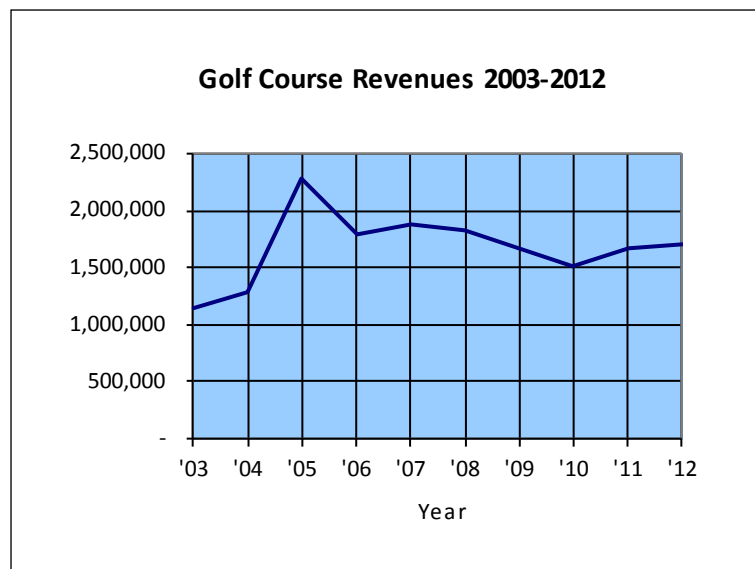
Facilities operated by Republic Parking account for 67.6% of the Parking Facilities Fund's revenues. The current term with Republic will expire April 30, 2012, with 1 consecutive one year automatic renewal term remaining. For the past 13 years, Republic has operated the parking facilities under a management agreement.

• 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 8.3% of the Enterprise Fund revenues for 2012. This revenue source has experienced steady growth over the past decade as a result of Charleston's strong tourism industry. The Market is operated by the City Market Preservation Trust, LLC under a management agreement, with the City receiving a share of the profit. During early 2010, the Market sheds underwent substantial renovations, and reopened in time for the busy summer season. In 2011, the remaining section of the Market, which consisted of small individual shops and a few stalls, was completely redesigned and renovated and the Great Hall opened in the summer of 2011. During the renovation, these areas were closed; therefore, revenues for 2011 were reduced. For 2012, the Market is fully operational and revenues are projected to exceed \$2,000,000 for the first time.

• Municipal Golf Course

The revenues generated by the Municipal Golf Course are from user fees and represent 6.6% of the Enterprise Fund revenues for 2012. Golf Course revenues had been gradually increasing since 1995 as a result of increased course usage and an increase in user fees in 1997, 2002 and 2003. Operating revenue increased slightly in 2004 and 2005. The spike in revenue in 2005 is due to a one-time state grant of \$823,350 used for construction of a pedestrian/golf cart tunnel under a major highway. In 2006 and 2007, record numbers of rounds were played. Good weather and non-eventful hurricane seasons factored into these record years, along with a new lighted driving range and extended evening hours. Revenues for 2008 and 2009 decreased with fewer rounds played, due to both rainier weather and economic conditions. For 2010, slight increases were expected because of adjustments in the prices of concessions, and a slight increase in the price per round of





REVENUE DISCUSSION AND ANALYSIS

golf. The concession price increases were necessary to cover the rising cost of the food and beverages purchased for resale. However, actual revenues for 2010 were less than expected. Estimated revenues for 2011 are slightly less than budgeted, and 2012 revenues are budgeted at the same level as the 2011 budget.

- **Municipal Auditorium**

The operating revenues generated by the Municipal Auditorium are from concessions and facility rentals. The Auditorium will be closing in mid-2012 for an extensive renovation and expansion. The Gaillard Center Project will completely rehabilitate the facility, creating a world-class performing arts center with concert hall, exhibition space, and a banquet hall. Additionally, new city office space will be included in the project. The income for 2012 is therefore reduced substantially to reflect a partial year of operations and there will be no income until the facility reopens in 2014. The operating model to be implemented when the facility reopens has not yet been determined, but is likely to be very different from the present model. An operating transfer in from the Hospitality Fee Fund is also budgeted to offset some of the Auditorium's tourism related operating costs and the Auditorium's portion of Phase II of the Energy Performance Contract debt service during the partial 2012 operating year. Auditorium revenues represent 2.7% of the Enterprise Funds revenues for 2012.

- **Visitor Center**

The operating revenues generated from this enterprise activity are from movie ticket sales, merchandise sales, and facility rental fees. This facility is the embarkation point for many tourists who visit Charleston, especially those who arrive by tour bus. The revenues of the Visitor Center are affected by such factors as the number of repeat visitors versus new visitors, and the economy as well as other trends in the tourism industry as a whole. An upgrade in 2007 from static displays to more interactive displays increased attendance by drawing repeat visitors. Since the mission of the Visitor Center is to serve tourists, an operating transfer in from the Hospitality Fee Fund is also budgeted to offset this fund's operating deficit. Visitor Center revenues represent 3.3% of the Enterprise Funds revenues for 2012. Operating revenues for 2011 are expected to be less than budgeted, but 2012 revenues are expected to increase slightly.

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

The majority of the income at the ballpark is derived from baseball games played by the Charleston RiverDogs, a minor league team affiliated with the New York Yankees. Additionally, the Citadel, the military college of South Carolina, plays its baseball games here. Also, special events such as concerts are often held at "The Joe" as the stadium is known to locals. In 2012, during the off-season, a major project to rebuild the playing surface is scheduled, which will be funded by operating transfers in from the Hospitality Fee Fund and the Admissions Tax Fund for a total of \$1,000,000, accounting for the large increase in this fund.

- **All Others**

Other Enterprise Funds revenue sources are the Angel Oak Fund (\$203,900) and The Old Slave Mart Museum, (\$181,000).

COMPARATIVE REVENUE SUMMARY



COMPARATIVE REVENUE SUMMARY 2010 - 2012

REVENUE SOURCE	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
GENERAL FUND				
PROPERTY TAXES	54,898,952	54,456,436	56,154,606	56,269,993
LICENSES	23,755,956	23,800,502	23,830,829	24,399,000
SALES AND USER CHARGES	512,353	586,850	590,145	544,000
PERMITS AND FEES	2,341,033	2,804,505	3,759,352	2,410,884
RENTS AND CONCESSIONS	1,119,100	1,235,451	1,239,324	1,499,792
FINES AND FOREITURES	790,645	925,000	879,000	925,000
PENALTIES AND COSTS	791,514	837,853	692,725	820,000
STATE OF SOUTH CAROLINA	13,977,542	15,050,926	15,002,581	15,277,581
RECREATIONAL FACILITIES	1,255,009	1,272,184	1,348,443	1,371,750
FRANCHISE TAX	11,222,448	11,608,000	12,104,379	12,725,000
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
MISCELLANEOUS INCOME	2,121,512	1,399,103	1,722,846	1,302,178
INTEREST INCOME	29,322	47,500	45,000	54,886
FEDERAL PROGRAMS	141,011	273,611	273,611	218,466
OPERATING TRANSFERS IN	8,288,479	9,305,508	9,295,508	8,786,989
DISPOSITION OF FIXED ASSETS	58,249	-	-	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	-	3,065,050	-	235,000
UNASSIGNED FUND BALANCE	-	-	-	1,105,000
GENERAL FUND TOTAL	122,398,125	127,763,479	128,033,349	129,040,519
ENTERPRISE FUNDS				
ANGEL OAK	200,324	195,350	216,200	203,900
CHARLESTON VISITOR CENTER	779,206	945,350	793,640	957,000
CITY MARKET	1,548,106	1,878,000	1,680,372	2,133,428
J.P. RILEY, JR. BASEBALL PARK	430,300	392,483	450,269	1,368,593
MUNICIPAL AUDITORIUM	761,749	835,181	849,304	692,218
MUNICIPAL GOLF COURSE	1,506,614	1,696,600	1,667,300	1,696,600
OLD SLAVE MART MUSEUM	175,669	175,400	214,088	181,000
PARKING FACILITIES	17,313,127	17,118,420	17,986,749	18,568,750
ENTERPRISE FUND TOTAL	22,715,095	23,236,784	23,857,922	25,801,489
SPECIAL REVENUE FUND				
MUNICIPAL ACCOMMODATIONS TAX FUND	3,756,135	3,700,000	3,908,500	5,481,300
SPECIAL REVENUE FUND TOTAL	3,756,135	3,700,000	3,908,500	5,481,300
TOTAL	148,869,355	154,700,263	155,799,771	160,323,308



COMPARATIVE REVENUE DETAIL

COMPARATIVE REVENUE DETAIL 2010 - 2012

REVENUE SOURCE	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
GENERAL FUND				
PROPERTY TAXES				
PROPERTY TAXES	39,958,146	41,027,699	43,288,480	42,156,517
PROPERTY TAXES - BERKELEY COUNTY	6,607,968	6,901,619	6,200,764	6,079,810
PROPERTY TAXES - JAMES ISLAND PSD	(3,217)	418,094	573,658	534,720
PROPERTY TAXES - PRIOR YEARS	3,926,096	2,017,500	2,017,500	3,484,000
PROPERTY TAX PAYMENTS - ST. ANDREWS PSD	18,987	-	-	-
PROPERTY TAXES - REBATES	(105,774)	-	-	-
ANNEXATION PAYMENTS -ST. ANDREWS AND PSD	(134,796)	(154,345)	(181,394)	(175,366)
ANNEXATION PAYMENTS -ST. JOHNS FIRE DIST.	(12,661)	(20,000)	(20,000)	(20,000)
MOTOR VEHICLE TAXES	2,331,241	2,150,241	2,111,735	2,042,981
MOTOR VEHICLE TAXES - BERKELEY COUNTY	406,956	288,166	353,538	358,850
MOTOR VEHICLE TAXES - JAMES ISLAND	51,599	24,299	21,510	19,666
PROPERTY TAX - STATE REIMBURSEMENT	879,698	878,000	878,000	878,000
FEE IN LIEU OF TAXES	508,226	438,008	413,372	413,372
FEE IN LIEU OF TAXES - BERKELEY COUNTY	466,483	487,155	497,443	497,443
TOTAL	54,898,952	54,456,436	56,154,606	56,269,993
LICENSES				
BUSINESS LICENSES	23,278,223	23,305,702	23,300,000	23,859,400
BICYCLE LICENSES	988	900	775	-
ANIMAL LICENSES	46	100	470	100
PLUMBING & ELECTRICAL LICENSES	3,600	5,800	4,525	4,500
LICENSES FEE SUB-CONTRACTORS	52,552	55,000	53,000	55,000
CONTRIBUTION FROM UMA & OTHERS	420,547	433,000	472,059	480,000
TOTAL	23,755,956	23,800,502	23,830,829	24,399,000
SALES AND USER CHARGES				
MARITIME CENTER MERCHANDISE SALES	257,472	300,000	300,645	270,000
TENNIS CENTER MERCHANDISE SALES	27,391	22,500	22,500	22,500
INSTRUCTIONAL LESSONS FEES	227,490	264,350	267,000	251,500
TOTAL	512,353	586,850	590,145	544,000
PERMITS AND FEES				
CHARLESTON COUNTY ACCOMMODATION FEE	168,579	315,000	1,154,512	-
MUNICIPAL COURT USER FEES	7,990	8,000	9,700	9,500
ALTERNATIVE SENTENCE FEES	100	125	300	100
MUNICIPAL COURT CONVICTION FEES	34,719	42,500	39,000	38,000
CITY RETENTION STATE ASSESS.	90,837	103,000	102,000	106,000
STREET VENDOR PERMITS	50,561	60,000	90,500	50,000
CARRIAGE MEDALLION FEES	102,894	111,500	114,000	121,734
ELECTRICAL PERMITS	86,188	87,000	87,600	87,000
BUILDING PLAN CHECKING PERMITS	309,185	404,000	405,000	355,000
PLUMB. GAS INSPECTION PERMITS	66,144	78,000	78,000	72,000
MECHANICAL PERMITS	67,920	68,000	75,000	71,000
UTILITY CUT PERMITS	33,202	30,000	28,100	32,000
FIRE PERMITS	12,328	10,000	13,100	14,000
BUILDING PERMITS	827,860	1,026,000	1,026,000	945,000
ROADWAY INSPECTION FEES	10,850	15,000	15,000	15,000



COMPARATIVE REVENUE DETAIL 2010 - 2012

REVENUE SOURCE	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
TECHNICAL REVIEW COMM. FEE	4,894	-	-	-
BOARD OF ADJ. & APPEALS	525	650	500	500
ENCROACHMENT FEES	3,450	4,250	4,250	4,250
PERMITS, RICKSHAW	3,080	2,130	21,020	-
PLAN. & ZONING COMM. FEES - PZC	19,247	18,250	11,300	16,500
SITE DESIGN – BOA	7,375	7,500	14,500	14,000
ZONING BOARD OF ADJ.	38,560	32,000	25,000	25,000
BOARD OF ARCH.REVIEW - BAR	33,125	32,000	40,400	40,000
TECHNICAL DESIGN REVIEW FEES	10,400	12,500	12,500	12,500
COMMERCIAL DESIGN REVIEW	6,965	5,500	11,600	16,000
ZONING DIV - SIGN PERMITS	11,235	11,000	15,170	15,000
SIDEWALK DINING APP. FEE	200	600	1,000	800
TOURISM PERMITS	156,713	150,000	195,000	180,000
TOUR GUIDE RECERTIFICATION FEE	3,508	3,000	2,300	3,000
ANIMAL WASTE MANAGEMENT	172,399	167,000	167,000	167,000
TOTAL	2,341,033	2,804,505	3,759,352	2,410,884
RENTS AND CONCESSIONS				
140 EAST BAY STREET	39,188	47,026	47,026	47,026
VRTC RETAIL RENTAL	72,058	72,058	72,058	72,576
BILL BOARD SPACE RENT	12,000	12,000	12,000	12,000
RENT - MARINA VARIETY STORE	60,000	60,000	60,000	60,000
CHAS. MARINE HOLDING ASSN	16,843	15,523	15,523	15,523
RENT - RICE MILL BUILDING	81,122	56,998	56,998	56,998
RENT - CITY MARINA LEASE	364,816	360,000	360,000	360,000
RENT - CHARLESTON YACHT CLUB	28,853	28,853	31,738	31,738
RENT - SAFFRON	4,991	6,600	6,600	6,600
CANTERBURY HOUSE	1,200	1,200	1,200	1,200
RENT - SC DEPT OF MOTOR VEHICLES	34,491	34,491	35,038	34,491
RENT - FRANCIS MARION GARAGE RETAIL	-	-	-	37,790
RENTS - TOKEN	41	-	-	-
REIMBURSABLE RENTS	4,052	4,052	4,738	4,800
CONCESSIONS - JAMES ISLAND REC. CNTR	34,267	33,000	33,000	33,000
CONCESSIONS - BEES LANDING REC. CNTR.	16,981	21,750	24,000	26,000
CONCESSIONS - ARTHUR CHRISTOPHER COMM. CNTR.	-	-	-	5,000
CONCESSIONS – WEST ASHLEY PARK	4,049	-	-	-
CONCESSIONS – DANIEL ISLAND PROGRAMS	-	-	-	5,000
CONCESSIONS – MARITIME CENTER	3,889	4,000	4,085	3,150
MARITIME CENTER SLIPS RENTS	200,663	210,000	208,487	200,000
MARITIME FACILITY RENTS	80,187	84,000	81,000	78,000
MARITIME CENTER DOCK UTILITY USE	12,634	13,400	14,150	14,500
MARITIME CENTER OFFICE SPACE RENT	6,075	6,100	3,600	5,000
CONCESSIONS - DOCK STREET THEATRE	12,920	15,000	30,833	30,000
RENTS - OFFICE SPACE	17,013	14,400	15,600	14,400
RENTS - DOCK STREET THEATRE	10,767	45,000	30,500	45,000
RENTS - BUSINESS DEVELOPMENT	-	90,000	91,150	300,000
TOTAL	1,119,100	1,235,451	1,239,324	1,499,792
FINES AND FOREITURES				
POLICE FINES	790,645	925,000	879,000	925,000
TOTAL	790,645	925,000	879,000	925,000



COMPARATIVE REVENUE DETAIL

COMPARATIVE REVENUE DETAIL 2010 - 2012

REVENUE SOURCE	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
PENALTIES AND COSTS				
PENALTY - BERKELEY COUNTY PROPERTY TAX	19,104	20,000	14,725	20,000
PENALTY ON TAXES	418,100	400,000	400,000	430,000
PENALTY ON TAXES - JAMES ISLAND	14,113	10,000	12,000	10,000
PENALTY ON TAXES - ST. ANDREWS	8,643	5,000	5,000	5,000
PENALTY ON BUSINESS LICENSES	331,554	402,853	261,000	355,000
TOTAL	791,514	837,853	692,725	820,000

STATE OF SOUTH CAROLINA

INCOME FROM STATE	44,000	50,000	50,000	50,000
GRANT, STATE OF SC	2,411,025	2,250,000	2,275,000	2,515,000
LOCAL OPT. SALES TAX - REV. FD	5,201,037	5,315,000	5,300,000	5,310,000
LOCAL OPT. SALES TAX - ROLLBK FD	5,701,426	6,540,000	6,400,000	6,400,000
LOST ROLLBK FD BERKELEY COUNTY	81,135	375,000	400,000	425,000
LOST REV FUND BERKELEY COUNTY	191,149	267,000	295,000	295,000
STATE TRAFFIC SIGNAL	347,770	253,926	282,581	282,581
TOTAL	13,977,542	15,050,926	15,002,581	15,277,581

RECREATIONAL FACILITIES

ENTERPRISE ACTIVITIES	35,876	28,000	77,000	70,000
YOUTH SPORTS REGISTRATION FEES	186,783	230,100	237,100	225,000
AAU TOURNAMENT/MEET FEES	20,947	39,300	20,000	20,000
DONATIONS, RECREATION EQUIP - YOUTH SPORTS	52,544	40,000	60,000	55,000
TOURNAMENT REVENUE	35,901	-	-	-
DONATIONS, RECREATION EQUIP - ADULT SPORTS	35,530	15,500	25,000	25,000
CAMP FEES	3,440	-	-	-
ADULT REGISTRATION FEES	109,475	97,800	110,000	160,000
DONATIONS, RECREATION EQUIP - REC PROGRAMS	7,961	-	-	-
CAMP FEES - REC PROGRAMS	45,492	48,000	45,000	48,000
RECREATION NATURALIST PROGRAMS	26,611	22,500	22,500	23,500
SPECIAL EVENTS - SPEC PRGM	1,085	-	-	-
CAMP FEES - PLAYGROUND PROGRAMS	21,537	26,000	26,000	26,000
RECREATION FACILITY FEES - JIRC	103,748	108,000	108,000	108,000
YOUTH REGISTRATION FEES - JIRC	60	-	-	-
ENTRY FEES - JIRC	3,065	4,000	4,000	4,000
RECREATION FACILITY FEES - ST. JULIAN DEVINE	65	1,000	1,800	2,000
CAMP FEES - ST. JULIAN DEVINE	12,653	15,000	15,000	15,000
RECREATION FACILITY FEES - BEES LANDING CNTR	82,456	104,800	106,600	107,000
ENTRY FEES - BEES LANDING CNTR.	735	3,000	7,000	8,000
RECREATION FACILITY FEES - ART. CHRIS. CNTR.	16,990	19,000	19,000	23,000
DONATIONS, RECREATION EQUIP - ART. CHRIS. CNTR.	1,918	4,000	3,300	4,000
TOURNAMENT REVENUE - AQUATICS	44,393	36,800	1,300	-
TOURNAMENT REVENUE - WL STEPHENS POOL	5,916	-	25,000	25,000
POOL FEES - WL STEPHENS POOL	23,330	19,000	26,000	25,000
TOURNAMENT REVENUE - MLK POOL	65	3,000	3,000	5,000
POOL FEES - MLK POOL	25,494	6,500	22,000	23,000
TOURNAMENT REVENUE - HERBERT HASELL POOL	-	1,000	3,730	4,000
POOL FEES - HERBERT HASELL POOL	1,480	1,400	2,300	2,500
TOURNAMENT REVENUE - JI POOL	-	8,000	13,850	14,000



COMPARATIVE REVENUE DETAIL 2010 - 2012

REVENUE SOURCE	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
POOL FEES - JI POOL	7,782	8,000	4,338	4,000
TOURNAMENT REVENUE - SWIM TEAM	72,613	139,000	70,000	75,000
TENNIS COURT FEES - CTC	40,798	38,000	41,000	42,000
TENNIS LEAGUES AND TOURNAMENTS - CTC	22,719	18,000	21,000	18,000
TENNIS COURT FEES - MTC	41,357	36,000	44,000	45,000
TENNIS LEAGUES AND TOURNAMENTS - MTC	1,197	1,750	1,750	1,750
COURTING KIDS	3,412	2,700	3,875	4,000
GYMNASTICS FEES	159,276	147,034	178,000	160,000
SPECIAL EVENTS - HORTICULTURE	305	-	-	-
TOTAL	1,255,009	1,272,184	1,348,443	1,371,750
FRANCHISE TAX				
ELECTRIC & GAS	9,696,829	10,033,000	10,564,379	11,150,000
CABLE TV	1,525,619	1,575,000	1,540,000	1,575,000
TOTAL	11,222,448	11,608,000	12,104,379	12,725,000
CHARLESTON WATER SYSTEM				
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
TOTAL	1,095,000	1,095,000	1,095,000	1,095,000
MISCELLANEOUS INCOME				
BANNER INCOME	9,800	7,500	7,500	7,500
CONTRIBUTIONS	5,926	152,000	162,000	175,000
CONTRIBUTIONS, 1ST DAY OF SCHOOL	4,775	7,000	10,500	7,000
COUNCIL CHMBR REVENUE	998	1,000	1,000	1,000
DEMOLITION ASSESSMENT	809	25,000	3,500	25,000
DOCK ST. THEATRE SEAT TAX	2,096	4,000	7,350	7,000
MISCELLANEOUS INCOME, DOCK ST. THEATRE	-	1,000	1,500	2,000
EMPLOYEE CHRISTMAS PARTY	2,695	-	-	-
EXCESS MILEAGE REIMBURSEMENT	2,669	2,800	2,800	2,340
HAMPTON PARK DONATIONS	4,636	5,000	2,115	5,000
INCOME FROM OTHER LOCAL GOVERNMENT	15,397	-	-	-
INCOME, LEGAL RECOVERIES	223,514	100,000	116,500	100,000
MISCELLANEOUS INCOME, CORPORATION COUNSEL	4,200	1,600	3,900	1,600
INSURANCE RECOVERIES	199,716	-	-	-
MISCELLANEOUS INCOME	472,176	60,000	140,000	70,000
SALARY SUPPLEMENTS, POLICE	490,345	667,096	947,415	642,883
MISCELLANEOUS INCOME, POLICE	486,380	75,000	113,000	75,000
SURPLUS SALES, POLICE	2,376	25,000	9,700	2,500
MISCELLANEOUS INCOME, MUNICIPAL COURT	5,824	6,500	9,300	8,000
MISCELLANEOUS INCOME, RECREATION	5,008	4,000	4,000	5,000
SALARY SUPPLEMENTS	60,229	49,321	49,321	45,405
SALARY SUPPLEMENTS, PLANNING, PRESRV. AND SUSTAIN.	60,000	103,836	60,000	60,000
MISCELLANEOUS INCOME, GIS	1,841	1,500	2,500	2,000
SALE HISTORIC TOUR GUIDE NOTES	7,893	7,200	10,845	7,200
SPORTS INSURANCE	1,608	2,250	2,250	2,250
STREET TREES	19,188	50,000	23,400	20,000
SURPLUS SALES	12,987	2,000	6,450	2,000
TOTER GARBAGE CAN REPLACEMENT	5,025	4,000	4,000	5,000



COMPARATIVE REVENUE DETAIL

COMPARATIVE REVENUE DETAIL 2010 - 2012

REVENUE SOURCE	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
TRAFFIC SIGNALIZATION REIMBURSEMENTS	10,650	-	-	-
VEHICLE USE SURCHARGE	-	32,500	20,000	19,500
VENDING MACHINES	2,751	2,000	2,000	2,000
TOTAL	2,121,512	1,399,103	1,722,846	1,302,178
INTEREST INCOME				
INTEREST INCOME	29,322	47,500	45,000	54,886
TOTAL	29,322	47,500	45,000	54,886
FEDERAL PROGRAMS				
FEDERAL SUBSIDY, NON SEFA	-	213,611	213,611	218,466
FEDERAL GRANT, POLICE	6,208	-	-	-
FEDERAL GRANT, FIRE	134,803	60,000	60,000	-
TOTAL	141,011	273,611	273,611	218,466
OPERATING TRANSFERS IN				
TRANSFER IN, MUNICIPAL ACCOM. FEE	1,164,898	1,400,000	1,400,000	2,100,000
TRANSFER IN, HOSPITALITY FEE	4,481,421	5,179,400	5,179,400	4,520,531
TRANSFER IN, COMMUNITY DEVELOPMENT	369,133	331,798	331,798	331,798
TRANSFER IN, OTHER HUD PROGRAMS	209,131	219,538	219,538	61,345
TRANSFER IN, CAPITAL PROJECTS - COP	129,755	120,561	120,561	110,855
TRANSFER IN, CAPITAL IMPROVEMENT FUND	107,222	713,379	713,379	836,219
TRANSFER IN, GATEWAY TIF	42,333	50,088	50,088	49,176
TRANSFER IN, STORMWATER UTILITY	25,000	25,000	25,000	25,000
TRANSFER IN, STATE ACCOM. TAX	177,745	175,000	175,000	195,700
TRANSFER IN, TOURISM	280,000	300,000	290,000	300,000
TRANSFER IN, IMPACT FEE FUND	476,183	-	-	-
TRANSFER IN, HOME PROGRAM	113,261	115,744	115,744	115,744
TRANSFER IN, WATERFRONT TIF	675,000	675,000	675,000	140,621
TRANSFER IN, LEASE PURCHASE FUND	17,134	-	-	-
TRANSFER IN, GENERAL FUND	17,503	-	-	-
TRANSFER IN, SPECIAL REVENUE	2,760	-	-	-
TOTAL	8,288,479	9,305,508	9,295,508	8,786,989
DISPOSITION OF FIXED ASSETS				
DISPOSITION OF FIXED ASSETS	58,249	-	-	-
TOTAL	58,249	-	-	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION				
RESERVE SOFTWARE PURCHASE	-	-	-	4,500
RESERVE STREET TREES	-	10,000	-	10,000
RESERVE PAVEMENT MANAGEMENT	-	150,000	-	-
RESERVE YOUTH EMPLOYMENT PROGRAM	-	12,700	-	-
RESERVE POLICE PROJECTS	-	100,500	-	100,500
RESERVE FACILITIES MAINTENANCE	-	75,000	-	-
RESERVE ECONOMIC DEVELOPMENT PROJECT	-	105,000	-	-
RESERVE CAPITAL EQUIPMENT PURCHASES	-	578,431	-	-
RESERVE T&T PROJECTS	-	8,382	-	-
RESERVE CAPITAL IMPROVEMENT PROJECTS	-	209,647	-	25,000



COMPARATIVE REVENUE DETAIL 2010 - 2012

REVENUE SOURCE	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
RESERVE RESYSTEMIZATION PROJECTS	-	15,390	-	-
RESERVE WORKERS COMPENSATION	-	250,000	-	-
RESERVE ENERGY	-	500,000	-	-
RESERVE ONE TIME HEALTHCARE COSTS	-	850,000	-	-
RESERVE CONTRIBUTIONS	-	200,000	-	95,000
TOTAL	-	3,065,050	-	235,000
UNASSIGNED FUND BALANCE				
UNASSIGNED FUND BALANCE	-	-	-	1,105,000
	-	-	-	1,105,000
GENERAL FUND TOTAL	122,398,125	127,763,479	128,033,349	129,040,519
ENTERPRISE FUNDS				
ANGEL OAK				
ANGEL OAK MERCHANDISE SALES	189,847	162,000	205,000	190,000
ANGEL OAK CONTRIBUTIONS	8,606	8,000	9,700	8,000
VENDING MACHINES	1,871	1,900	1,500	1,900
TRANSFER IN, HOSPITALITY FEE	-	23,450	-	4,000
TOTAL	200,324	195,350	216,200	203,900
CHARLESTON VISITOR CENTER				
MERCHANDISE SALES	387,627	402,000	385,690	390,000
TICKET SALES	27,029	27,000	17,000	27,000
VRTC RENTS	23,400	22,500	22,500	23,000
MISCELLANEOUS INCOME	2,125	2,000	1,600	2,000
TRANSFER IN, HOSPITALITY FEE	339,025	491,850	366,850	515,000
TRANSFER IN, GENERAL FUND	-	-	-	-
TOTAL	779,206	945,350	793,640	957,000
CITY MARKET				
MARKET RENT - SHOPS	363,465	413,544	315,000	567,840
MARKET RENT - SHEDS	1,080,123	1,353,084	1,257,000	1,437,588
MARKET RENT - NIGHT MARKET	68,856	63,372	63,372	80,000
ATM MACHINE	22,570	48,000	45,000	48,000
MARKET DISPLAY	3,870			
MISCELLANEOUS INCOME	9,222			
TRANSFER IN, HOSPITALITY FEE	-	-	-	-
TOTAL	1,548,106	1,878,000	1,680,372	2,133,428
J.P. RILEY, JR. BASEBALL PARK				
BASEBALL PARK RENT	278,342	255,000	311,676	255,000
CITADEL HOME GAME FEES	12,483	12,483	13,593	13,593
SURPLUS SALES	8,375	-	-	-
TRANSFER IN, HOSPITALITY FEE	106,100	100,000	100,000	950,000
TRANSFER IN, ADM. TAX FUND	25,000	25,000	25,000	150,000
TOTAL	430,300	392,483	450,269	1,368,593



COMPARATIVE REVENUE DETAIL

COMPARATIVE REVENUE DETAIL 2010 - 2012

REVENUE SOURCE	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
MUNICIPAL AUDITORIUM				
CONCESSIONS	50,419	60,000	49,400	30,000
RENTS, EXHIBITION HALL	47,022	55,000	52,000	27,000
TICKET SURCHARGE	1,353	2,500	1,500	1,500
CREDIT CARD REVENUE	1,255	7,000	13,121	4,000
TICKET PRINTING REVENUE	272	5,000	3,000	1,500
AUDITORIUM SEAT TAX	5,123	6,000	9,300	4,000
INTEREST INCOME	2,636	3,000	944	1,200
RENTS, AUDITORIUM	58,426	55,000	66,200	30,000
BOX OFFICE RENTAL	13,081	15,000	17,158	7,000
MISCELLANEOUS INCOME	25,966	26,000	36,000	15,000
TRANSFER IN, HOSPITALITY FEE	556,196	600,681	600,681	571,018
TOTAL	761,749	835,181	849,304	692,218
MUNICIPAL GOLF COURSE				
CONCESSIONS	289,574	310,000	298,400	310,000
SALES, RANGE BALLS	107,232	126,000	120,000	125,000
MERCHANDISE SALES	121,920	160,000	140,100	145,000
ADMISSIONS	490,587	590,000	565,300	578,000
TOURNAMENT REVENUE	18,362	28,000	35,000	28,000
FEES, INSTRUCTIONAL LESSONS	11,814	7,000	10,000	10,000
GREENS MAINTENANCE CHARGE	141,228	130,000	151,000	150,000
ATM MACHINE	684	600	700	600
RENTS, GC ELECTRIC CARTS	324,396	345,000	346,800	350,000
SURPLUS SALES	817	-	-	-
TOTAL	1,506,614	1,696,600	1,667,300	1,696,600
OLD SLAVE MART MUSEUM				
MERCHANDISE SALES	23,299	23,000	25,688	25,000
ADMISSIONS	152,270	143,000	179,000	145,000
CONTRIBUTIONS	100	-	-	-
TRANSFER IN, HOSPITALITY FEE	-	9,400	9,400	11,000
TOTAL	175,669	175,400	214,088	181,000
PARKING FACILITIES				
RESIDENTIAL PARKING PERMITS	70,803	74,875	88,649	88,649
CONSTRUC. PERMIT BAGS	60,355	64,700	42,020	46,222
DUMPSTER PERMIT FEES	22,420	22,850	20,040	22,022
SALARY SUPPLEMENTS	2,754	-	-	-
DELINQ. PARK METER VIOLATIONS	1,597,985	1,655,679	1,322,000	1,631,786
PARKING METER VIOLATIONS	1,318,045	1,357,359	1,376,000	1,335,098
GAIN ON SALE OF ASSETS	6,606	-	-	-
EAST BAY STREET LOT	4,448	4,800	4,800	5,000
EXCHANGE STREET LOT	13,842	18,872	15,500	16,049
MARKET ST METERED LOT	20,915	16,176	21,000	21,885
METER VIOLATION CLERK INCOME	112,035	100,000	110,000	110,000
CONTRIBUTIONS, CAPITAL	6,733	-	-	-
INTEREST INCOME	39,400	34,000	34,000	36,000



COMPARATIVE REVENUE DETAIL 2010 - 2012

REVENUE SOURCE	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
GAIN (LOSS) IN FAIR MARKET VALUE	(3,205)	-	-	-
REPUBLIC FACILITIES REVENUE	11,981,182	11,586,506	12,920,895	12,560,408
CONCORD/CUMBERLAND METERED LOT	22,154	20,220	22,500	23,344
B.A.M. METERED LOT	15,935	14,828	17,000	18,967
PARKING METERS	1,280,507	1,199,720	1,275,000	1,285,000
SMART CARD MINUTES	47,340	42,696	57,452	58,714
SALES, SMART CARD	4,338	3,900	4,788	4,380
GARDEN THEATRE LOT	88,595	81,616	95,000	100,000
AUDITORIUM PARKING METERS	21,577	21,568	22,000	13,000
BOND PREMIUM	106,098	-	-	-
TRANSFER IN, MUNICIPAL ACCOM FEE	455,102	450,000	450,000	550,000
TRANSFER IN, HOSPITALITY FEE	17,163	43,105	43,105	107,226
TRANSFER IN, ADMISSIONS TAX	-	45,000	45,000	-
TRANSFER IN, WATERFRONT TIF	-	-	-	535,000
RESERVE, GARAGE REPAIRS	-	259,950	-	-
TOTAL	17,313,127	17,118,420	17,986,749	18,568,750
ENTERPRISE FUND TOTAL	22,715,095	23,236,784	23,857,922	25,801,489
SPECIAL REVENUE FUND				
MUNICIPAL ACCOMMODATIONS TAX FUND				
MUNICIPAL ACCOMMODATIONS TAX	3,751,398	3,700,000	3,900,000	3,950,000
INTEREST INCOME	4,737	-	8,500	4,600
FUND BALANCE	-	-	-	1,526,700
SPECIAL REVENUE FUND TOTAL	3,756,135	3,700,000	3,908,500	5,481,300
TOTAL	148,869,355	154,700,263	155,799,771	160,323,308



REVENUE ORDINANCE



Ratification
Number 2011-295

AN ORDINANCE

To raise funds for the fiscal year ending December 31, 2012 and to meet the appropriation of \$154,842,008 authorized by ordinance 2011-294 ratified 20th day of December, 2011.

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	\$	68,319,993
	Less Local Option Sales Tax Credit	\$	(12,050,000)
	Total	\$	56,269,993
Item 2.	Licenses	\$	24,399,000
Item 3.	Sales and User Charges	\$	544,000
Item 4.	Permits and Fees	\$	2,410,884
Item 5.	Rents and Concessions	\$	1,499,792
Item 6.	Fines and Forfeitures	\$	925,000
Item 7.	Penalties and Costs	\$	820,000
Item 8.	State of South Carolina	\$	15,277,581
Item 9.	Recreational Facilities	\$	1,371,750
Item 10.	Franchise Fee	\$	12,725,000
Item 11.	Miscellaneous Income	\$	1,302,178
Item 12.	Interest Income	\$	54,886
Item 13.	Commissioners of Public Works	\$	1,095,000
Item 14.	Federal Programs	\$	218,466
	Total General Fund	\$	118,913,530
	Total General Fund - Transfers In	\$	8,786,989
	Total General Fund - Other Financing Sources	\$	1,340,000
Total General Fund Revenues and Financing Sources		\$	129,040,519

ENTERPRISE FUNDS:

Item 14.	Angel Oak	\$	203,900
Item 15.	Charleston Visitor Center	\$	957,000
Item 16.	City Market	\$	2,133,428
Item 17.	Joseph P. Riley, Jr. Ball Park	\$	1,368,593
Item 18.	Municipal Auditorium	\$	692,218
Item 19.	Municipal Golf Course	\$	1,696,600
Item 20.	Parking Facilities	\$	18,568,750
Item 21.	Old Slave Mart Museum	\$	181,000
Total Enterprise Funds Revenue		\$	25,801,489
Total Revenues & Other Financing Sources		\$	154,842,008
Total To Be Appropriated		\$	154,842,008



Section 2. That for the purpose of providing the sum of \$56,269,993 for the General Fund operations set forth in Item 1 above, a tax of 76.8 mills hereby is levied upon every dollar of value of all real and personal property in the City of Charleston to be appropriated for several purposes indicated in the annual Appropriations Ordinance and for the purpose of providing funds for drainage improvements hereby is levied a tax of two (2) mills upon every dollar of value of all real and personal property in the City of Charleston.

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

Section 4. All taxes hereby levied shall be paid on or before January 15, 2013.

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

January 16, 2013 through February 1, 2013, three percent (3%) plus cost.

February 2, 2013 through March 15, 2013, in addition to the three percent (3%) herein specified, an additional seven percent (7%) plus cost.

After March 16, 2013, 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, 2013.

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

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



REVENUE ORDINANCE

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 2012 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 2012.

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.

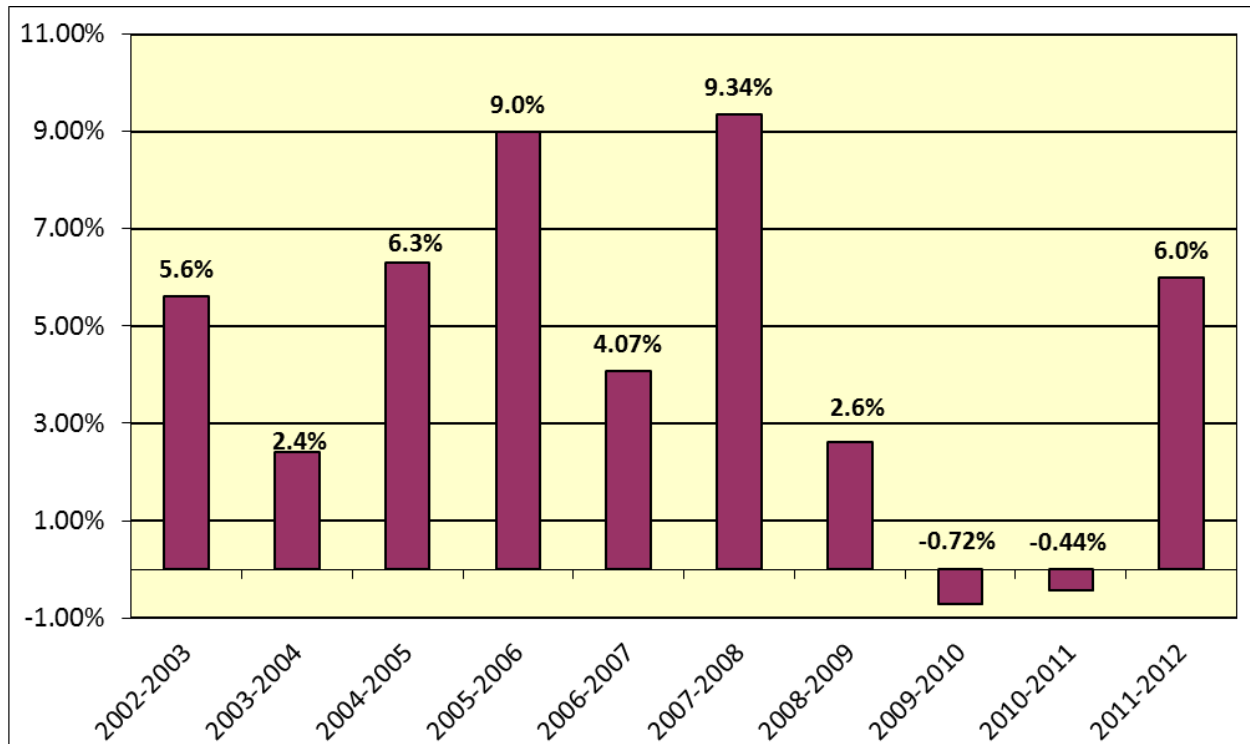
Section 11. This ordinance shall take effect January 1, 2012.

Ratified in City Council this _____ day of December, in the Year of Our Lord, 2011, and in the 236th Year of the Independence of the United States of America.



EXPENDITURE TRENDS AND ISSUES

The overall operating budget for fiscal year 2012 totals \$154,842,008. This consists of \$132,550,350 in expenditures for the General Fund and \$22,291,658 in expenses for the Enterprise Funds. The total budget amount represents an increase of \$8,879,266 (6%) from the original 2011 approved budget of \$145,962,742 and an increase of \$3,841,745 (2.5%) from the 2011 amended budget. The growth rates for the General Fund and Enterprise Funds adopted operating budgets for the last several years are as follows:



This budget document also includes the Municipal Accommodations Tax Fund budget, with total expenditures of \$5,481,300 budgeted for 2012.

While revenues are projected to slightly increase over 2012, operating costs have continued to rise. In order to fund the necessary increases, such as fuel and energy, workers compensation, and healthcare costs, some of the savings that were taken in 2010 and in 2011 were kept in place. The Budget Office, in conjunction with the Chief Financial Officer, presented recommendations culled from departmental submissions to the Mayor for his input and approval. Those savings included areas such as travel and training, which do not have a direct impact on service delivery. In total, Council approved \$2.87 million to be added to the budget to cover the rising price of fuel and energy, workers compensation and healthcare costs. Also, for 2012, employees received a Cost of Living adjustment of 3%. This accounted for an increase of \$2,168,000.



EXPENDITURE TRENDS AND ISSUES

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

<u>Item</u>	<u>Amount of Increase (Decrease)</u>
COLA & other salary increases	\$2,228,000
Social Security, Retirement & OPEB	\$795,000
Public Safety Personnel addition	\$795,000
Maintenance & Repairs	\$1,330,000
DASH Trolley Service	\$225,000
Professional & Service Contracts	\$721,000
Energy costs	\$254,000
Gasoline and Fuel	\$722,000
Worker's Compensation	\$767,000
Healthcare	\$1,130,000
Debt Service - Capital Leases & Bonds	(\$1,751,000)
Transfers Out	\$500,000

Healthcare increases will affect all divisional budgets with full-time personnel, as will Social Security and Retirement increases. The COLA and Workers Compensation increases affect the General Fund under the General Government function, and the Enterprise Funds. Other increases are discussed where applicable in the rest of this section.

The Municipal Accommodations Tax Fund budget increased \$1,762,800 from 2011 to 2012. The majority of this increase is due to the planned spending of fund balance in the amount of \$1,511,550. Revenue has also increased, allowing additional expenditures. Budgeted expenditures in this fund are determined based solely on the amount of revenue projected for the fiscal year and the amount of fund balance available for expenditure. See a discussion of this revenue in the Revenue section of this book.

EXPENDITURE PROJECTIONS

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



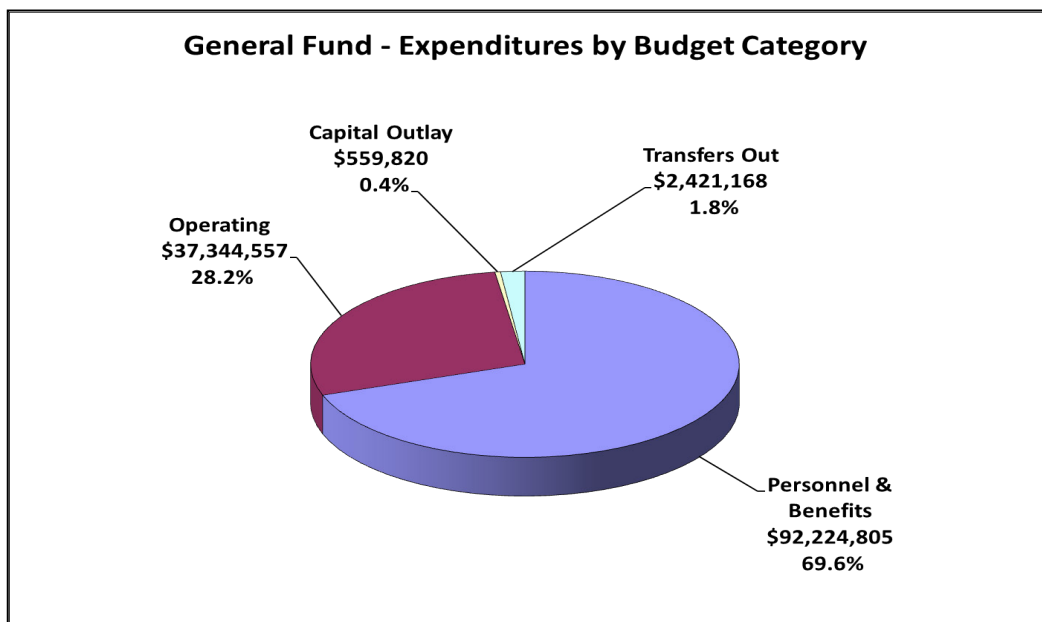
and in some cases, neighboring municipalities. In some areas, the effect of ordinances, statutes, and regulations must also be considered. Budget staff communicates frequently with departmental personnel during this process.

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

The 2012 budget addresses requests voiced by citizens and neighborhood councils. Throughout the year, information is collected from citizens primarily through Councilmembers, City staff attendance at neighborhood council meetings, and meetings directly with the Mayor at his monthly "Mayor's Night In." Information from these sessions and quarterly meetings with Neighborhood Council Presidents is gathered by the Planning, Preservation and Sustainability Department and distributed to the appropriate Department for consideration in their budget formulation. Budget Execution Review meetings are also held with City Council during the year to give Council an organized forum in which to ask questions about the current year's budget and provide input for future budgets. The public is also notified and given the opportunity to address the City's full Council at the Budget Public Hearing scheduled each year in October.

GENERAL FUND

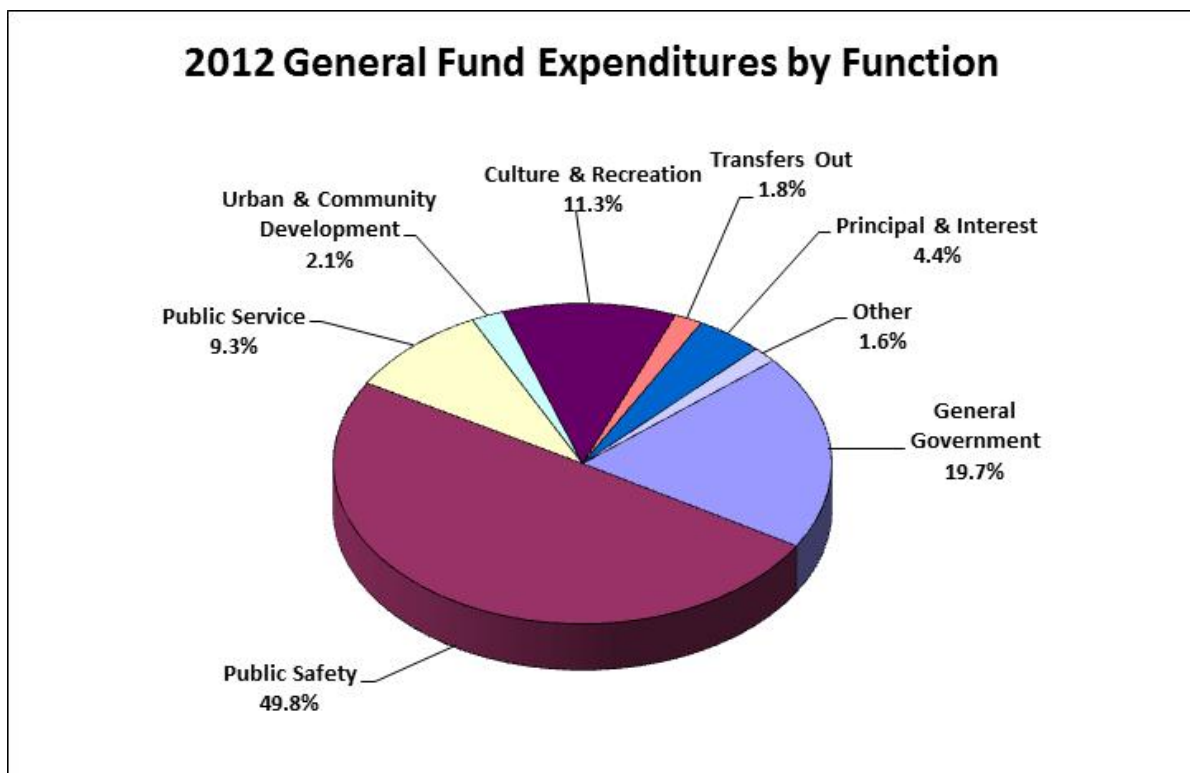
The General Fund is the City of Charleston's general operating fund and is used to account for all transactions except those required to be accounted for in another fund. The 2012 General Fund operating budget of \$132,550,350, represents an increase of \$7,755,140 or 6 % compared to 2011's adopted budget.





EXPENDITURE TRENDS AND ISSUES

Although there were notable increases and decreases in various line items throughout the 2012 budget, significant areas of increase were a cost of living adjustment (COLA) for all employees, and fringe benefit cost increases in the areas of healthcare and workers compensation. Additionally, salary savings achieved in 2011 are reflected in the 2011 amended budget numbers within the functions, and will increase the variance between 2011 and 2012 within the individual functions, but not the overall budget. The method of budgeting and accounting for salary savings is discussed in more detail under the General Government heading of this section. In relation to our estimated population of 122,782, this year's General Fund Budget equals \$1079.56 per capita. Specific issues addressed in the budget are discussed below by function.



All 2011 budget numbers in all tables and discussion in this book reflect the 2011 Amended Budget, unless otherwise noted. The amended budget includes all budget transfers made during 2011, and any amendments made to the approved budget. Budget transfers between line items do not affect the amount of the budget in total, whereas budget amendments usually add to the total budget. There was a budget amendment in 2011 which added \$4,777,571 to the General Fund Budget.

A majority of the changes between the 2011 Approved Budget and the 2011 Amended Budget are due to the method the City uses to budget for vacant positions. Every year, the City budgets a negative amount for anticipated savings from vacant positions that occur during the year. This amount is budgeted in the Non-Departmental division which is included in the



General Government function. This amount offsets the personnel budgets of all functions which are budgeted at 100% occupancy. Vacancy savings are computed monthly and budget transfers for the amount of savings are made from the applicable salary line items to the vacancy savings line item. Therefore, the Amended Budget under General Government increases as savings are transferred into the vacancy savings line in Non-Departmental, and other functional budgets decrease as the budgeted funding for vacant positions is transferred out of those budgets. This also makes it appear that the 2012 budget has increased within functions by amounts greater than the actual increase, as 2012 personnel budgets are restored to full staffing. In normal times, these fluctuations are not as significant as vacant positions are routinely filled within a short time period. However, the City's hiring freeze, which began in late 2008, has increased the amount of vacancy savings. Salary savings of \$2,486,000 were realized in 2009 and \$4,795,000 of savings was realized in 2010. In 2011 salary savings of \$3,194,016 were realized.

Below is a table that shows the various increases and decreases within functions between the 2011 Approved Budget, the 2011 Amended Budget and the 2012 Approved Budget. This table illustrates the effect of salary savings on the year-to-year budget comparisons, in relation to other budget transfers and the 2011 Budget Amendment.

General Fund Expenditures by Function

	2011 Approved Budget	Budget Transfers	2011 Budget Amendment	2011 Amended Budget	Increase (decrease) 2011 Approved to 2012	Increase (decrease) 2011 Amended to 2012	2012 Approved Budget
General Government	21,511,924	2,921,414	1,921,116	26,354,454	4,613,319	(229,211)	26,125,243
Public Safety	63,228,289	(91,088)	1,703,850	64,841,051	2,758,065	1,145,303	65,986,354
Public Service	11,857,260	(1,048,287)	202,050	11,011,023	505,023	1,351,260	12,362,283
Urban & Comm Dev	3,021,966	(244,375)	-	2,777,591	(254,359)	(9,984)	2,767,607
Culture & Recreation	14,379,393	(1,119,194)	237,297	13,497,496	584,394	1,466,291	14,963,787
Community Promo	623,456	-	-	623,456	3,194	3,194	626,650
Health & Welfare	488,243	(26,068)	200,000	662,175	47,987	(125,945)	536,230
Economic Dev	642,804	(17,194)	90,000	715,610	325,101	252,295	967,905
Other	7,120,416	(375,208)	213,611	6,958,819	(1,327,293)	(1,165,696)	5,793,123
Transfers Out	1,921,459	-	209,647	2,131,106	499,709	290,062	2,421,168
	<u>124,795,210</u>	<u>-</u>	<u>4,777,571</u>	<u>129,572,781</u>	<u>7,755,140</u>	<u>2,977,569</u>	<u>132,550,350</u>
General Government detail:							
Salary savings		3,194,016					
Xfers within Gen Gov't function		(272,602)					
		<u>2,921,414</u>					

Public Safety

Public Safety remains our number one priority and accounts for 49.8% or \$65,986,354 of the General Fund operating budget. This represents an increase of \$1,145,303 from the 2011 amended budget. The Police and Fire Departments continue to provide superior service to our



EXPENDITURE TRENDS AND ISSUES

citizens. In relation to the City's estimated population, Public Safety spending is \$537.43 per capita.

Fire Department

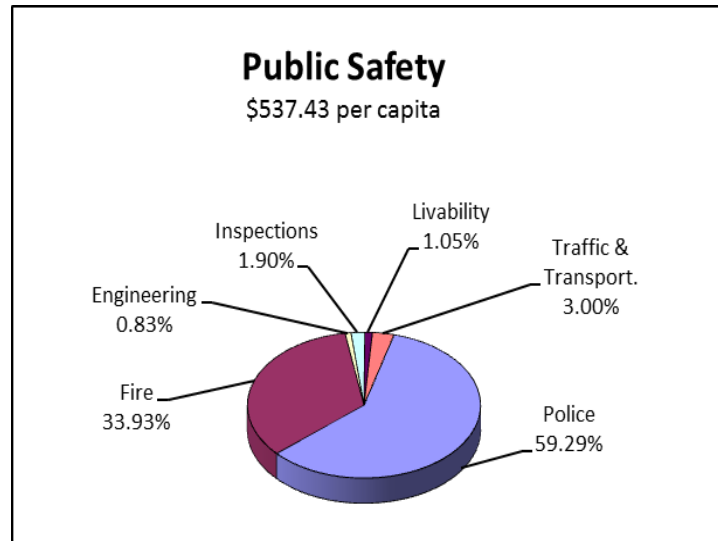
For 2012, funding increased \$591,725 compared to the 2011 approved budget and decreased \$208,913 compared to the 2011 amended budget. The 2011 Amended Budget included additional funding for fuel and healthcare. The largest increases are \$69,000 in gasoline, \$51,500 added to the specialized supplies budget for nozzles, hoses, EMT kits and other firefighting gear, \$112,000 to cover increased contract cost under the

consolidated dispatch agreement with Charleston County, along with consulting costs related to a nationwide search for a new fire chief, to succeed the chief who recently retired due to medical disability. Implementation of a new physical fitness program for new recruits added \$28,000 to the contracted services budget. HAZMAT air monitors added \$12,000 to equipment repairs and \$57,000 was included for 10 new HAZMAT air packs in the capital equipment budget. Additionally, \$50,000 was added to the vehicle repairs line item.

The 2012 budget also includes matching funds for a grant awarded in 2009. The Staffing for Adequate Fire and Emergency Response (SAFER) grant provides funding for the hiring of 24 firefighters in May of 2009, allowing the Fire Department to meet staffing recommendations as they work toward achieving accreditation from the Center for Public Safety Excellence. The grant provides total federal funding of \$2,527,862 on a declining scale over 5 years, with the 5th year being fully funded by the City. A match of \$859,636 is included in this budget. The total City match required over the 5 year period is \$3,110,270.

For 2012, some costs were also reallocated within the Fire Department, with the most significant change moving \$313,000 for uniforms for new recruits from the Fire Operations divisions to the Fire Training division. Funding of \$32,600 for an in-house EMT program were also added to the Training Division.

Lease purchase borrowing for the Fire Department for 2012 totals \$2,240,000 and will provide funding for 1 aerial ladder truck, 2 pumper engines and 1 command staff vehicle. This is the largest vehicle buy for the Fire Department in several years.



**Police Department**

The Police Department funding for 2012 increased \$2,072,153 over 2011's approved and \$892,268 over 2011's amended budget. The 2011 amendment included additional funds for Healthcare and gasoline. The increase of \$892,268 to 2012 includes \$419,500 in salaries for 19 officers beginning July 1, 2012. These officers were hired in 2009 under a federal grant with no match required. The grant ends June 30, 2012 and the City is required to retain and fully fund those positions for at least one additional year. Additionally, 8 civilian positions were added to the Police Department at a salary cost of \$334,582. The fuel budget was increased \$175,250 from 2011 amended. The price per gallon budgeted for 2012 is \$3.50. In 2011, fuel was budgeted at \$2.80 per gallon. The 2011 budget amendment added funding for the increase that occurred in 2011, but with prices continuing to rise, additional funds were added for 2012.

For 2012, a separate division within the Police Department was created for the Victims' Advocate Program. Costs of \$155,487 and 3 employees were moved into this division from the main Police operating division. This did not increase the total budget for the department.

Fringe benefits costs increased approximately \$1,180,000 since the beginning of 2011, with a large part of the increase being in Healthcare. Since the Police Department is the department with the most personnel, increases in fringe benefits are particularly apparent. In 2012, an additional \$65,000 is budgeted for step increases under the Career Enhancement Plan, which is designed to improve officer retention and increase the professional skills of officers, by providing additional pay increases for achieving certain career development goals. The increased budget was necessary as more officers are eligible for the increases in 2012.

Lease purchase funding for 2012 totals \$1,183,603 for 35 marked police pursuit vehicles and 17 unmarked police vehicles. This is an increase of about \$100,000 from 2011.

Other

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

Also included in Public Safety are the Engineering and Inspections Divisions of the Public Service Department and the Department of Traffic & Transportation. These divisions have no significant changes in their budgets from 2011 to 2012.

Public Service

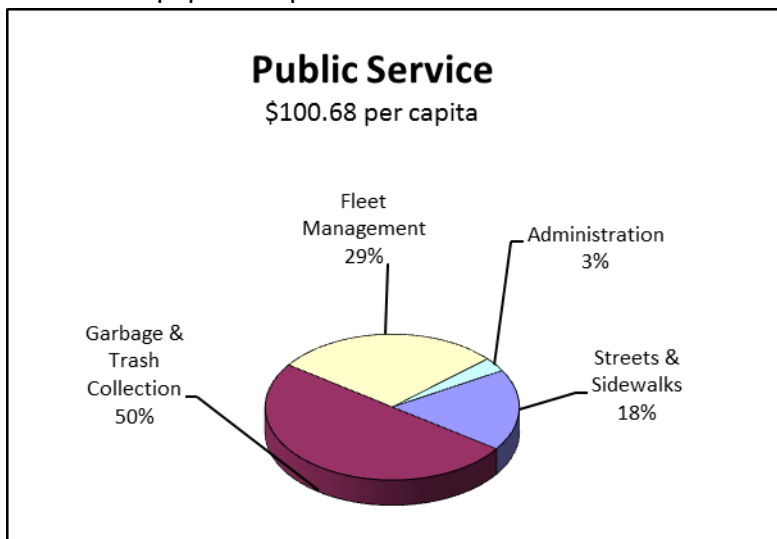
A major focus of each year's budget is the delivery of Environmental Services (garbage and trash collections) to the citizens. The 2012 Public Service budget is \$12,362,283, a net increase of \$1,351,000 from the 2011 Amended budget. However, the increase from the 2011



EXPENDITURE TRENDS AND ISSUES

Approved Budget is only \$505,000. The difference is because the amended budget is net of salary savings taken from Environmental Services in 2011 because of the hiring freeze in place. Positions for 2012 are budgeted at 100% occupancy. Salary savings of approximately \$1,035,000 were transferred out in 2011. The significant increases in this function are for Healthcare and fuel. A fuel adjustment of \$117,800 was included in the 2011 budget amendment, and an additional \$172,000 was added for 2012. Other increases in public service budgets include a \$20,000 increase in the budget for purchasing and replacing totter garbage cans due to the recent annexation of a large number of homes on James Island. Additionally, funds for an upgrade to the Route Smart system and training for users of that system added \$21,000 to the Environmental Services budget. The Route Smart system is software that computes the shortest and most efficient routes for garbage and trash trucks. The cost for contracted sanitation services on Daniel Island also increased slightly due to an increase number of homes and fuel surcharges. Various cost reduction measures taken over the past few years are still in place.

As part of our continued commitment to maintaining up-to-date equipment for the sanitation crews, \$945,000 has been committed for equipment purchases in Environmental Services through lease purchase. These funds will purchase 3 side loading garbage trucks and 1 rear loading garbage truck. A strong commitment to maintaining and improving the city's sidewalks is continued in this budget. Funding of \$489,800 allows the city to focus on keeping our sidewalks safe and attractive. Of this amount, \$300,000 is funded by a transfer in from the Hospitality Fee Fund and is dedicated to sidewalks in the Historic District.



General Government

General Government consists of all the Departments and Divisions that support the City and its infrastructure. The 2012 General Government expenditure budget is \$26,125,243 which represents a \$229,211 net decrease from the 2011 Amended Budget and an increase of \$4,613,319 over the 2011 Approved Budget. In relation to our estimated population, General Government spending equals \$212.78 per capita.

As discussed earlier, the majority of the change from 2011 Approved Budget to 2012 Budget is explained by way the City budgets for vacant positions. The 2011 budget amendment also affected the General Government function as Workers Compensation and the OPEB contribution are both budgeted under General Government. The following table summarizes the various increases and decreases between the 2011 Approved, 2011 Amended, and 2012



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

General Government Expenditures						
Description	2011 Approved Budget	Budget Transfers	2011 Budget Amendment	2011 Amended Budget	Change	2012 Budget
Salary Savings	(3,816,401)	3,194,016		(622,385)	(2,877,615)	(3,500,000)
Savings - Retirement Incentive	(550,000)	-	-	(550,000)	(200,000)	(750,000)
Total	(4,366,401)	3,194,016	-	(1,172,385)	(3,077,615)	(4,250,000)
Cost of Living Adjustment	-	-	-	-	2,142,725	2,142,725
Personnel Services	8,212,324	(309,721)	-	7,902,603	326,168	8,228,771
Fringe Benefits	6,088,066	(37,310)	1,590,000	7,640,756	(202,625)	7,438,131
Operating	11,383,935	74,429	331,116	11,789,480	632,616	12,422,096
Capital Outlay	194,000	-	-	194,000	(50,480)	143,520
Total	25,878,325	(272,602)	1,921,116	27,526,839	705,679	28,232,518
Grand Total	21,511,924	2,921,414	1,921,116	26,354,454	(229,211)	26,125,243

The amount of salary savings budgeted for 2012 is \$3,500,000, plus an additional for \$750,000 in savings from the continuation of the Retirement Incentive Program initiated in 2011. The \$2,142,725 increase in from 2011 Amended to 2012 Budget is due to the Cost of Living Adjustment (COLA) budgeted in Non-Departmental division of General Government that will be spread by budget transfer to each department at the effective date of the COLA in 2012. There was no COLA in 2010 or 2011. The negative change of \$3,077,615 for salary savings and the addition of the COLA account for a net \$934,890 decrease from the 2011 Amended Budget to the 2012 Budget, while other various increases and decreases added \$705,679 to the 2012 General Government budget, for total net decrease of \$229,211. Salary savings budgeted in 2011 was \$4,366,401 including the retirement incentive, while the savings actually achieved were \$3,194,016.

The voluntary retirement incentive program will generate savings as employees with longevity retire earlier than they might otherwise. The savings from this program will be achieved in 2 ways: the period that the position is vacant will accumulate savings and the replacement employee will most likely be in a lower step on the pay scale. The incentives offered are 1) 33% of annual salary as a cash incentive or 2) purchase of service years in the retirement system. The purchase option is 1 year of non-qualified time or 2 years of qualified time. Eligible employees must have either 28 years of service or be age 65 with at least 5 years of service. Early retirement is available for those employees who are at least 60 years old, or 55 years old with at least 25 years of service. There are time limits to the incentive program. In order to recoup the incentive costs as well as achieve the budgeted savings, open positions created by this program will be frozen for a minimum of 20 weeks for sworn public safety positions and 40 weeks for other positions. It may be necessary in some situations to fill a position earlier than



EXPENDITURE TRENDS AND ISSUES

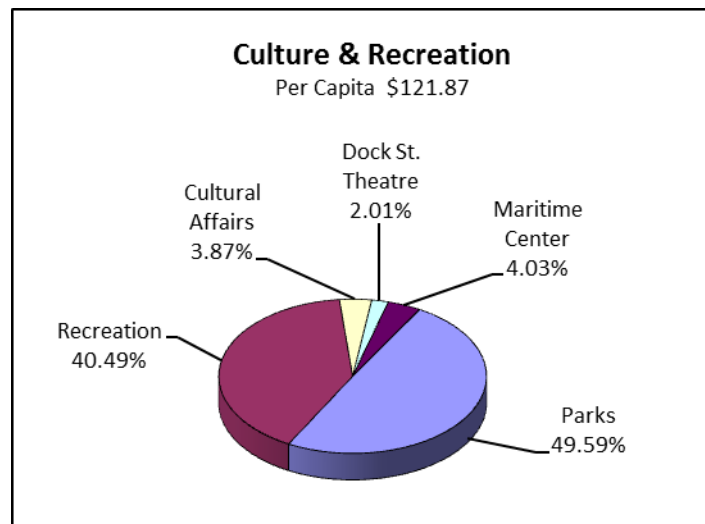
the guidelines set forth in order to meet critical operational needs. In those situations, alternative position eliminations or other savings mechanisms will be required. Some positions may be eliminated once vacated by the retiring employee. Additionally, the City will discontinue its practice of allowing employees to retire and return to work in their former position at the same salary. If rehired, the employee would start at the minimum salary for the position.

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 \$705,679 from the 2011 amended budget to the 2012 budget. The \$632,616 increase in operating is due to increases and additions in the cost of service agreements, mainly in the Information Technology Department, in the amount of \$299,214. Energy costs increases and additions to the network added another \$130,699 to the operating budget in the Electrical Division for the cost of street lighting. General Insurance division cost increased about \$75,000 and various repairs and maintenance accounts in the Facilities Maintenance division increased \$134,345. The majority of the increase of \$326,168 in personnel is due to salary savings taken in 2011 as shown in the table above, but restored in 2012 as all positions are budgeted at 100% occupancy. Personnel changes during 2011, including elimination of two positions vacated by retiring employees, and the addition of staff in the IT Department, account for other minor changes in personnel in General Government. Also, the retirement of personnel in the Prosecutor's Office resulted in a reorganization in that office, reducing the amount paid to contract prosecutors and increasing the amount paid to the lead prosecutor, now a full-time employee.

Culture and Recreation

Quality cultural and recreational activities are some of the most important factors in providing our residents and visitors with a superior quality of life. Our streets, parks and facilities are where citizens and visitors come together to enjoy our natural surroundings or enrich their lives with culture. This budget includes \$14,963,787 for Culture and Recreation, which represents a net increase of \$1,466,291 over the 2011 amended budget. The majority of the increase of \$1,119,194 is due to vacancy savings

taken in 2011. This budget category includes divisions of our Parks Department, which oversees construction and maintenance of our parks, the Recreation Department, which conducts many award winning programs for our citizens and visitors of all ages, the Dock Street Theatre, the Maritime Center and the Division of Cultural Affairs, which produces many outstanding programs and festivals like Piccolo Spoleto and MOJA. As our city continues to





grow these departments will meet the challenge and provide quality programs for our citizens and visitors alike.

Increased participation in Recreation Department programs has resulted in additional expenses to run the programs in some facilities. Bees Landing Recreation Center opened in 2010 and is now operating at full-speed. Arthur Christopher Community Center reopened after an extensive renovation and expansion. With the additional square footage and programs available, operating costs have increased by \$90,000. Increased participation on Daniel Island with the completion of the Governors Park ball fields and concession stand added \$22,000 to the Daniel Island Programs budget. Most of the Recreation Department expenditure increases are covered by increased revenues from participants.

In the Maritime Center Division, the fuel budget increased with the 2011 amendment and remains at about the same level for 2012. This fuel is purchased for resale to boaters, and there is a proportionate increase in the merchandise sales revenue.

In the Parks Department, funds were increased by \$139,500 in the Grounds Maintenance division to contract with landscaping vendors to maintain more facilities, such as the Lockwood Municipal Building grounds and the Daniel Island parks, including the newly opened sections of Governors Park. Contracting with vendors to maintain these grounds are more economical since they are geographically isolated from other City facilities and would require additional travel time for City crews.

Urban and Community Development

This function equals 2.1% of the General Fund budget and totals \$2,767,607 for 2012, a net decrease from 2011's amended budget of \$10,000. This decrease is net of a \$244,375 increase relating to salary savings. Decreases total \$254,000 and include reductions in the Housing and Community Development Office, which administers Federal Department of Housing and Urban Development Block Grants. In April of 2012, a 2009 ARRA Lead Grant ends, and costs and personnel associated with this program will not be continued, a reduction of about \$218,000. The Department of Planning, Preservation & Sustainability has been reorganized, resulting in savings of approximately \$38,000.

Economic Development

The Economic Development function consists of the Business Development Division, the Business Services Division and the Youth Programs Division. This function accounts for \$967,905 of the 2012 budget, and increase of \$252,000 from 2011. The majority of this increase is in the payment of rent for a facility in which the Flagship 1 and Flagship 2 operations are located. FS1 and FS2 are business incubators for technology companies and are run jointly by the City of Charleston in conjunction with the Charleston Digital Corridor (CDCF) Foundation. The City is paying the rent to the landlord of both facilities, with the CDCF reimbursing the City from the rent received from its tenants, less certain operating costs. The rental reimbursement income for the City is budgeted in the Business Development Division's revenues.



EXPENDITURE TRENDS AND ISSUES

Health and Welfare

This budget continues the City's support of our children and families, as well as outreach programs like Crisis Ministries, which helps the homeless and the Lowcountry Food Bank, which provides food staples to the needy. Funding for 29 agencies is provided in 2012 in the Assistance Programs budget. The Health and Welfare category also includes Public Information and Children's Services. In total, it accounts for \$536,230 of the General Fund Operating Budget.

Miscellaneous and Other

Budgets for Community Promotions (\$626,650) and Other (\$5,793,123) are also included in the General Fund Expenditure Budget. Community Promotions includes the Tourism Division of the Department of the Clerk of Council. This division is responsible for the logistics of dealing with a large tourist population with as little negative impact on citizens as possible. Included in the Other category is Debt Service on bonds, capital leases and notes payable. These expenditures are discussed in detail in the Budget Summaries section of this book.

Transfers Out

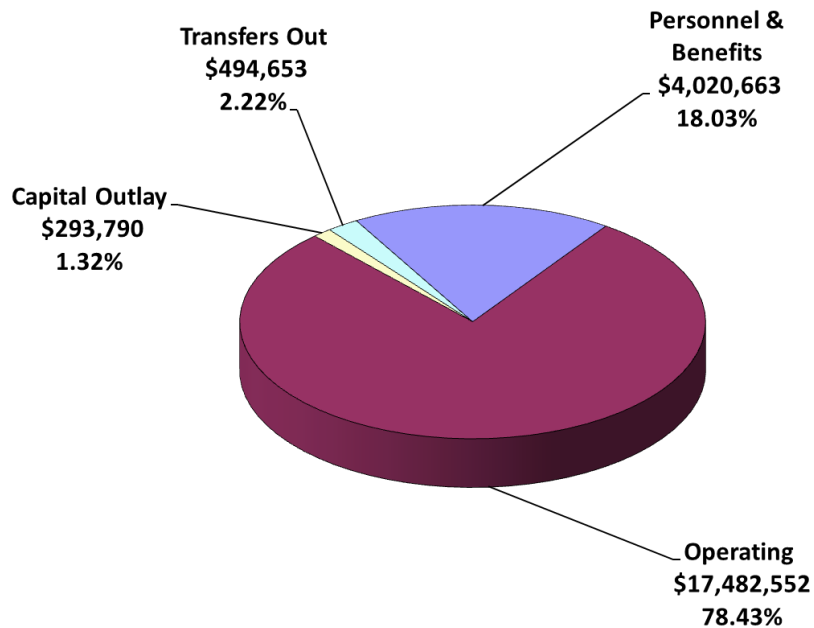
Operating Transfers Out from the General Fund to other funds are budgeted at \$2,421,168 for 2012, an increase of approximately \$500,000 from 2011. The additional amount is the first time transfer of \$500,000 to the Drainage Fund for drainage projects. This transfer is funded by the increase in the electric franchise fee from 3% to 5% and was part of the agreement made by Council in voting for the permanent increase in the franchise fee. The largest transfer is for the scheduled payment for the Certificates of Participation debt instrument. This transfer is \$1,629,461 and is discussed in the Budget Summaries section of this book along with other debt obligations. In 2012, \$277,207 is budgeted as a transfer to the Energy Performance Fund. This transfer is an accumulation of savings achieved in maintenance and utility budgets under Phase II of an Energy Performance contract with Johnson Controls, Inc. The savings are transferred to the fund that pays the debt for the financing of the energy-savings renovations and upgrades to the City

ENTERPRISE FUNDS

The City's Enterprise Funds are used to account for activities that are financed and operated in a manner similar to business enterprises wherein all costs are recovered primarily through user charges. For 2012, the total Enterprise Funds operating budget is \$22,291,658, an increase of \$864,176 or 4.03% from the 2011 Amended Budget. All enterprise funds with personnel show increases related to the 2012 COLA totaling \$85,462 and increases relating to Healthcare and Workers Compensation totaling \$46,197.

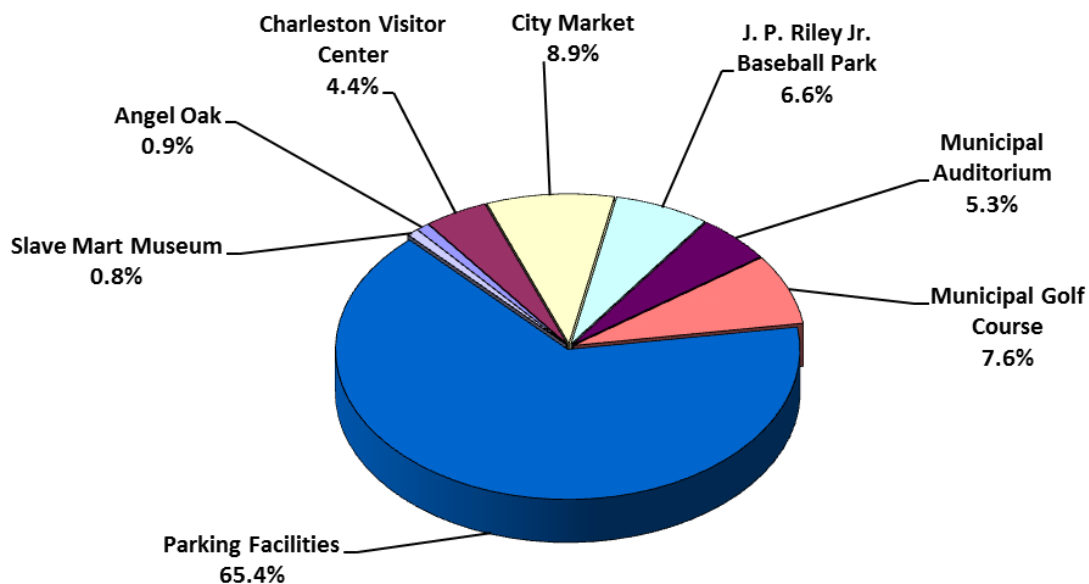


Enterprise Funds - Expenses by Budget Category



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

2012 Enterprise Funds Expenses





EXPENDITURE TRENDS AND ISSUES

Parking Facilities Fund

The Parking Facilities enterprise fund includes all parking garages and lots owned and/or operated by the City. This enterprise fund accounts for \$14,363,535 or 65.4% of all enterprise funds, and decreased by \$213,058 for 2012. This net decrease is a result of various offsetting increases and decreases, the most significant of which are discussed below.

Increases occur in the areas of salaries, fringe benefits, including Healthcare and Workers Compensation, and operating. Personnel increases of \$117,124 in the Parking Management Services division include 2 additional Parking Enforcement Officers (PEOs) added during 2011 and a booting officer transferred from the Police Department in 2011. Fringe benefits in this division also increased \$73,996 due to the additional personnel and increased fringe costs. In Parking Revenue Collections, \$50,000 was added for the purchase of new T2 ticket writer bundles for the PEO's. In Parking Facilities Administration, the division that accounts for the activities of the garages and lots operated by Republic Parking, expenses increased \$286,352 over 2011's amended budget. The increases are in the area of electricity (\$56,720), bank service charges and telephone charges for credit card capability (\$46,663), and a COLA and increase in the entry level hourly rate for Republic Parking employees (\$189,495). Republic's employees were given the same 3% increase as City employees and the starting rate for attendants was increased from \$7.25 to \$7.50 per hour. Additionally, \$183,790 is budgeted to replace the revenue control equipment in one garage and install self-pay kiosks in another garage, an increase in capital outlay of \$47,190.

Part of the decrease is due to a one-time capital outlay funded through the 2011 budget amendment which consisted of stairwell replacements at the Visitors Center Garage. Decreases in debt service payments of \$791,887 result from the refunding of one bond to take advantage of lower interest rates, and the final payment made on another bond in early 2012, requiring only one payment in 2012 instead of the usual 2 payments per year.

City Market

In late 2008, the City entered into a new management agreement for the City Market. Effective October 1, 2008, The City Market Preservation Trust (CMPT) began operating the market and assumed responsibility for leasing the spaces in the market, upgrading the facilities, and developing a capital renovation plan to restore and preserve the historic Market Sheds. Under this agreement, CMPT receives a guaranteed minimum base fee plus 30% of the net operating income of the Market. The City retains 70% of the net income but must reserve those funds for the future capital needs. The 2012 expense budget is \$1,984,929, a net increase of \$256,929 from 2011. In early 2010, a \$2,100,000 revenue bond was issued for the renovation of the market sheds, a project that was completed that year. In late 2010, a second revenue bond in the amount of \$3,400,000 was issued for the renovation of the remaining market building, which consisted of small enclosed shops. Renovation was completed mid-2011 and completely transformed a warren of small shops into the "Great Hall", an open hall with semi-enclosed shops, high ceilings with a central skylight and exposed beams, and air conditioning. Cost increases are for custodial personnel, maintenance and insurance related to the Great Hall. Additionally, with the completion of the entire renovation and reopening of the entire Market for its first full year since 2009, revenues have increased, resulting in increased management



fees and leasing commissions paid to CMPT and an increased share of profit for the City, accounting for the remaining increases in expenses.

Other

The Municipal Golf Course's budget accounts for \$1,689,948 or approximately 7.6% of all enterprise funds, and is the third largest enterprise operated by the City. Expenses increased \$66,958 from 2011. Most of the increases are in personnel (COLA) and fringe benefit costs, with \$18,379 of increase in operating costs, mostly related to food, beverage and merchandise bought for resale. The Municipal Auditorium budget is approximately \$358,960 less in 2012 than 2011 due to the closing of the Auditorium in mid-2012 for an extensive renovation and expansion expected to take 2 to 2 ½ years. Most Auditorium personnel have been reassigned to other positions in the City during the renovation, but the Director and the Maintenance Supervisor will remain with the Auditorium to participate in the renovation process. The J.P. Riley, Jr. Ballpark budget increased \$1,045,805, mainly due to a planned \$1,000,000 upgrade of the playing surface. The project will occur during the off-season, and therefore will not affect revenues. Additional increases are in the areas of electricity costs and HVAC maintenance. There are no significant changes in the budgets of the remaining Enterprise Funds.

SPECIAL REVENUE FUND

The Municipal Accommodations Tax Fund, a special revenue fund, has total budgeted expenditures of \$5,481,300 in 2011, an increase of \$1,781,300. The increase is due to \$250,000 more in expected revenues and the planned use of fund balance in the amount of 1,511,550. Fund Balance is available for use because of one postponed project for which funds were committed, and because revenues did not decrease as much as expected during the recession. Additionally, revenue has increased even more over the last year as tourism has begun to rebound from the recession. Expenditures in this fund must adhere to City and State codes that define eligible expenditures from these local accommodations tax funds. One-half of the funds collected must be spent on tourism-related capital projects and one-half must be spent on tourism-related operating costs. The expenditures budgeted in this fund are operating transfers out to the General Fund or various Capital Project Funds.

Transfers to the General Fund and Parking Facilities Fund are budgeted at \$2,100,000 and \$550,000 respectively for 2012 and are to reimburse those funds for specific tourism-related salaries and benefits incurred in 2012. Most of these salaries and benefits are related to Police and Parking Enforcement activities in the Historic District, which has a high concentration of tourism.

The Capital Projects Review Committee determines funding for capital projects. All current and future projects are reviewed and approved by this committee, and funding requirements and allocations are also determined through this process. The Municipal Accommodations Tax Fund is one source of funding available, but only tourism-related projects are eligible. The transfers out for capital projects total \$2,811,550 for 2012. The operating transfers out include \$1,547,000 to the Capital Improvement Fund for the renovation of the Gaillard Auditorium. Also budgeted are transfers out for \$280,000 to the Governor's Park Fund bond payment for the tennis complex construction, \$250,000 to the Energy Performance Fund for debt service on



EXPENDITURE TRENDS AND ISSUES

tourism related projects funded through an energy performance contract with Johnson Controls, and \$734,550 for the renovation of Colonial Lake, initially budgeted in 2010 but postponed due to other funding considerations.

CAPITAL EXPENDITURES

Routine capital expenditures are included in both the General Fund and Enterprise Fund budgets discussed above. Non-routine capital expenditures are budgeted in the five-year Capital Improvement Plan included in this document, beginning on page 439. The General Fund budget includes \$559,820 of capital expenditures and the Enterprise Fund budgets include \$293,790 of capital expenses for 2012. Additionally, new capital equipment acquisitions at a cost of \$5,272,303 are funded through lease purchase arrangements in 2012. The budget for lease purchase acquisitions increased approximately 161% compared to 2011, as 2012 includes \$2,240,000 in acquisitions for the Fire Department. The acquisition of 1 ladder truck and two pumper engines in 2012 will help the Fire Department in its quest to update all equipment to meet accreditation standards. More discussion of the lease purchase acquisitions for 2012 is included in the functional expenditure discussions for the General Fund above. The lease payments for the 2012 leases, as well as for prior years' leases, are budgeted in the Non-Departmental section of this book and are shown on page 432.



COMPARATIVE EXPENDITURE SUMMARY 2010 - 2012

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT	25,655,538	26,354,454	27,539,594	26,125,243
PUBLIC SAFETY	60,208,012	64,841,051	63,344,400	65,986,354
PUBLIC SERVICE	10,182,712	11,011,023	11,112,428	12,362,283
URBAN & COMMUNITY DEV.	2,645,763	2,777,591	2,662,374	2,767,607
CULTURE & RECREATION	13,064,180	13,497,496	13,398,414	14,963,787
COMMUNITY PROMOTIONS	647,933	623,456	635,016	626,650
HEALTH & WELFARE	484,363	662,175	668,942	536,230
BUSINESS DEVELOPMENT AND ASSISTANCE	660,160	715,610	701,066	967,905
OTHER	6,622,910	6,958,819	7,051,423	5,793,123
OPERATING TRANSFERS OUT	2,059,348	2,131,106	1,921,459	2,421,168
GENERAL FUND TOTAL	122,230,919	129,572,781	129,035,116	132,550,350
ENTERPRISE FUNDS				
ANGEL OAK	202,331	195,997	210,710	206,840
CHARLESTON VISITOR CENTER	783,428	944,639	794,152	987,028
CITY MARKET	1,151,946	1,728,000	1,591,569	1,984,929
J. P. RILEY, JR. BASEBALL PARK	973,720	433,156	416,317	1,478,961
MUNICIPAL AUDITORIUM	1,554,484	1,529,847	1,553,422	1,170,887
MUNICIPAL GOLF COURSE	1,643,676	1,622,990	1,737,294	1,689,948
OLD SLAVE MART MUSEUM	163,368	176,045	154,541	185,315
PARKING FACILITIES	11,027,690	14,796,808	14,684,858	14,587,750
ENTERPRISE FUNDS TOTAL	17,500,643	21,427,482	21,142,863	22,291,658
SPECIAL REVENUE FUND				
MUNICIPAL ACCOMMODATIONS TAX FUND	2,524,202	3,700,000	3,719,500	5,481,300
SPECIAL REVENUE FUND TOTAL	2,524,202	3,700,000	3,719,500	5,481,300
CITYWIDE TOTAL	142,255,764	154,700,263	153,897,479	160,323,308



COMPARATIVE EXPENDITURE DETAIL

COMPARATIVE EXPENDITURE DETAIL 2010 – 2012

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT				
TOTAL PERSONNEL	7,649,431	6,730,218	7,919,588	6,121,496
TOTAL FRINGE BENEFITS	7,116,046	7,640,756	7,774,468	7,438,131
TOTAL OPERATING	10,775,320	11,789,480	11,629,859	12,422,096
TOTAL CAPITAL	114,741	194,000	215,679	143,520
TOTAL TRANSFERS OUT	-	-	-	-
TOTAL	25,655,538	26,354,454	27,539,594	26,125,243
PUBLIC SAFETY				
TOTAL PERSONNEL	39,070,712	40,599,572	39,836,255	41,240,961
TOTAL FRINGE BENEFITS	12,641,171	14,684,724	14,448,167	14,213,529
TOTAL OPERATING	7,350,150	9,161,132	8,419,156	10,167,864
TOTAL CAPITAL	762,896	395,623	239,022	362,500
TOTAL TRANSFERS OUT	383,083	-	401,800	1,500
TOTAL	60,208,012	64,841,051	63,344,400	65,986,354
PUBLIC SERVICE				
TOTAL PERSONNEL	4,954,398	4,925,903	4,955,950	5,995,679
TOTAL FRINGE BENEFITS	1,815,517	2,184,236	1,944,821	2,412,668
TOTAL OPERATING	3,329,217	3,788,919	4,053,547	3,932,636
TOTAL CAPITAL	83,580	111,965	158,110	21,300
TOTAL	10,182,712	11,011,023	11,112,428	12,362,283
URBAN & COMMUNITY DEV.				
TOTAL PERSONNEL	1,888,814	1,964,653	1,879,260	1,946,649
TOTAL FRINGE BENEFITS	554,909	615,546	602,066	600,121
TOTAL OPERATING	202,040	197,392	181,048	220,837
TOTAL CAPITAL	-	-	-	-
TOTAL	2,645,763	2,777,591	2,662,374	2,767,607
CULTURE & RECREATION				
TOTAL PERSONNEL	6,988,122	7,210,163	7,217,522	8,257,048
TOTAL FRINGE BENEFITS	2,192,777	2,559,909	2,436,806	2,812,967
TOTAL OPERATING	3,777,715	3,674,577	3,673,186	3,861,272
TOTAL CAPITAL	92,917	52,847	70,900	32,500
TOTAL TRANSFERS OUT	12,649	-	-	-
TOTAL	13,064,180	13,497,496	13,398,414	14,963,787
COMMUNITY PROMOTIONS				
TOTAL PERSONNEL	212,253	210,343	214,997	221,944
TOTAL FRINGE BENEFITS	69,847	64,481	77,243	73,848
TOTAL OPERATING	365,833	348,632	342,776	330,858
TOTAL	647,933	623,456	635,016	626,650
HEALTH & WELFARE				
TOTAL PERSONNEL	175,736	179,537	175,660	217,761
TOTAL FRINGE BENEFITS	41,125	49,563	52,712	66,074
TOTAL OPERATING	267,502	430,575	440,570	252,395
TOTAL TRANSFERS OUT	-	2,500	-	-
TOTAL	484,363	662,175	668,942	536,230



COMPARATIVE EXPENDITURE DETAIL 2010 – 2012

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
BUSINESS DEVELOPMENT AND ASSISTANCE				
TOTAL PERSONNEL	387,443	370,603	367,620	470,982
TOTAL FRINGE BENEFITS	96,734	100,713	96,461	134,947
TOTAL OPERATING	175,983	244,294	236,985	361,976
TOTAL	660,160	715,610	701,066	967,905
OTHER				
TOTAL OPERATING	6,622,910	6,958,819	7,051,423	5,793,123
TOTAL	6,622,910	6,958,819	7,051,423	5,793,123
OPERATING TRANSFERS OUT				
TOTAL TRANSFERS OUT	2,059,348	2,131,106	1,921,459	2,421,168
TOTAL	2,059,348	2,131,106	1,921,459	2,421,168
GENERAL FUND TOTAL	122,230,919	129,572,781	129,035,116	132,550,350
ANGEL OAK				
TOTAL PERSONNEL	55,102	66,457	55,983	68,511
TOTAL FRINGE BENEFITS	25,396	27,495	29,611	29,919
TOTAL OPERATING	121,833	102,045	125,116	108,410
TOTAL	202,331	195,997	210,710	206,840
CHARLESTON VISITOR CENTER				
TOTAL PERSONNEL	264,963	361,242	238,264	371,730
TOTAL FRINGE BENEFITS	100,812	158,392	110,013	172,553
TOTAL OPERATING	410,603	417,827	429,697	435,437
TOTAL CAPITAL	-	-	9,000	-
TOTAL TRANSFERS OUT	7,050	7,178	7,178	7,308
TOTAL	783,428	944,639	794,152	987,028
CITY MARKET				
TOTAL PERSONNEL	-	-	-	-
TOTAL FRINGE BENEFITS	-	-	-	-
TOTAL OPERATING	1,151,946	1,668,000	1,591,569	1,924,929
TOTAL CAPITAL	-	60,000	-	60,000
TOTAL	1,151,946	1,728,000	1,591,569	1,984,929
J. P. RILEY, JR. BASEBALL PARK				
TOTAL PERSONNEL	42,741	43,044	44,723	44,390
TOTAL FRINGE BENEFITS	15,327	15,500	11,809	16,781
TOTAL OPERATING	884,942	343,345	328,518	1,385,959
TOTAL TRANSFERS OUT	30,710	31,267	31,267	31,831
TOTAL	973,720	433,156	416,317	1,478,961
MUNICIPAL AUDITORIUM				
TOTAL PERSONNEL	464,094	488,348	483,919	334,021
TOTAL FRINGE BENEFITS	183,027	196,739	212,658	139,273
TOTAL OPERATING	684,508	617,868	629,953	466,607
TOTAL TRANSFERS OUT	222,855	226,892	226,892	230,986
TOTAL	1,554,484	1,529,847	1,553,422	1,170,887



COMPARATIVE EXPENDITURE DETAIL

COMPARATIVE EXPENDITURE DETAIL 2010 – 2012

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
MUNICIPAL GOLF COURSE				
TOTAL PERSONNEL	665,777	683,090	677,500	704,320
TOTAL FRINGE BENEFITS	233,605	230,593	267,116	257,937
TOTAL OPERATING	743,992	708,999	792,370	727,378
TOTAL TRANSFERS OUT	302	308	308	313
TOTAL	1,643,676	1,622,990	1,737,294	1,689,948
OLD SLAVE MART MUSEUM				
TOTAL PERSONNEL	43,842	87,135	54,478	105,955
TOTAL FRINGE BENEFITS	15,561	33,759	18,450	36,543
TOTAL OPERATING	103,965	55,151	81,613	42,817
TOTAL	163,368	176,045	154,541	185,315
PARKING FACILITIES				
TOTAL PERSONNEL	877,096	1,036,467	956,541	1,189,664
TOTAL FRINGE BENEFITS	390,712	475,070	483,107	549,066
TOTAL OPERATING	9,543,559	12,928,430	12,888,369	12,391,015
TOTAL CAPITAL	-	136,600	136,600	233,790
TOTAL TRANSFERS OUT	216,323	220,241	220,241	224,215
TOTAL	11,027,690	14,796,808	14,684,858	14,587,750
ENTERPRISE FUNDS TOTAL	17,500,643	21,427,482	21,142,863	22,291,658
SPECIAL REVENUE FUND				
MUNICIPAL ACCOMMODATIONS TAX FUND				
TOTAL OPERATING	18,752	-	19,500	19,750
TOTAL TRANSFERS OUT	2,505,450	3,700,000	3,700,000	5,461,550
TOTAL	2,524,202	3,700,000	3,719,500	5,481,300
SPECIAL REVENUE FUND TOTAL	2,524,202	3,700,000	3,719,500	5,481,300
CITYWIDE TOTAL	142,255,764	154,700,263	153,897,479	160,323,308



Ratification
Number 2011 -294

AN ORDINANCE

To make appropriations to meet the liabilities of the City of Charleston for the fiscal year ending December 31, 2012.

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

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

GENERAL GOVERNMENT

Div. # Div. Name

DEPARTMENT OF CLERK OF COUNCIL

100000	City Council	
	Personnel	518,785
	Fringe Benefits	237,313
	Operating	80,518
	Capital	0
	Total	836,616

101000	Records Management	
	Personnel	72,600
	Fringe Benefits	26,742
	Operating	120,487
	Capital	0
	Total	219,829

EXECUTIVE DEPARTMENT

110000	Municipal Court	
	Personnel	943,749
	Fringe Benefits	354,412
	Operating	279,178
	Capital	0
	Total	1,577,339



EXPENDITURE ORDINANCE

120000 Mayor's Office	
Personnel	530,436
Fringe Benefits	135,265
Operating	11,350
Capital	0
Total	677,051

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

130000 Budget and Finance Administration	
Personnel	557,529
Fringe Benefits	147,482
Operating	28,656
Capital	0
Total	733,667

131000 Finance	
Personnel	781,434
Fringe Benefits	256,640
Operating	137,871
Capital	0
Total	1,175,945

132000 Revenue Collections	
Personnel	365,828
Fringe Benefits	127,178
Operating	61,140
Capital	0
Total	554,146

133000 Budget and Management	
Personnel	269,834
Fringe Benefits	82,625
Operating	13,360
Capital	0
Total	365,819

134000 Procurement	
Personnel	235,450
Fringe Benefits	76,487
Operating	161,638
Capital	0
Total	473,575



136000 Process/Service Improvement	
Personnel	135,934
Fringe Benefits	44,940
Operating	55,761
Capital	0
Total	236,635

EXECUTIVE DEPARTMENT

140000 Internal Auditing	
Personnel	111,391
Fringe Benefits	33,667
Operating	16,625
Capital	0
Total	161,683

141000 Corporation Counsel	
Personnel	472,431
Fringe Benefits	139,468
Operating	633,443
Capital	0
Total	1,245,342

142000 Prosecutor's Office	
Personnel	201,960
Fringe Benefits	56,514
Operating	6,202
Capital	0
Total	264,676

DEPARTMENT OF HUMAN RESOURCES

150000 Human Resources	
Personnel	696,525
Fringe Benefits	226,977
Operating	192,513
Capital	0
Total	1,116,015

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

151000 Safety Management	
Personnel	103,294
Fringe Benefits	32,221
Operating	85,537
Capital	0
Total	221,052



EXPENDITURE ORDINANCE

DEPARTMENT OF INFORMATION TECHNOLOGY

161000 Information Technology

Personnel	847,466
Fringe Benefits	268,436
Operating	1,940,254
Capital	143,520
Total	3,199,676

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

162000 GIS

Personnel	207,400
Fringe Benefits	64,589
Operating	50,668
Capital	0
Total	322,657

DEPARTMENT OF INFORMATION TECHNOLOGY

163000 Telecommunications

Personnel	154,764
Fringe Benefits	55,191
Operating	762,840
Capital	0
Total	972,795

DEPARTMENT OF PARKS

170000 Electrical

Personnel	471,711
Fringe Benefits	159,869
Operating	2,711,732
Capital	0
Total	3,343,312

170100 Facilities Maintenance

Personnel	530,830
Fringe Benefits	198,059
Operating	901,404
Capital	0
Total	1,630,293

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171000 City Hall

Personnel	0
Fringe Benefits	0
Operating	110,470
Capital	0
Total	110,470

**DEPARTMENT OF HUMAN RESOURCES**

171100 Mailroom

Personnel	19,420
Fringe Benefits	10,356
Operating	8,040
Capital	0
Total	37,816

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171300 116 Meeting Street

Personnel	0
Fringe Benefits	0
Operating	41,850
Capital	0
Total	41,850

DEPARTMENT OF INFORMATION TECHNOLOGY

171400 32 Ann Street

Personnel	0
Fringe Benefits	0
Operating	274,076
Capital	0
Total	274,076

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171500 Gallery at Waterfront Park

Personnel	0
Fringe Benefits	0
Operating	78,790
Capital	0
Total	78,790

171600 Lockwood Municipal Building

Personnel	0
Fringe Benefits	0
Operating	210,039
Capital	0
Total	210,039

171700 50 Broad Street

Personnel	0
Fringe Benefits	0
Operating	23,275
Capital	0
Total	23,275



EXPENDITURE ORDINANCE

NON-DEPARTMENTAL

180000 Pensions

Personnel	0
Fringe Benefits	163,918
Operating	0
Capital	0
Total	163,918

181000 Employee Benefits

Personnel	0
Fringe Benefits	4,474,782
Operating	17,500
Capital	0
Total	4,492,282

182000 General Insurance

Personnel	0
Fringe Benefits	0
Operating	2,048,123
Capital	0
Total	2,048,123

183000 Emergency Fund

Personnel	0
Fringe Benefits	0
Operating	70,000
Capital	0
Total	70,000

900000 Non-Departmental

Personnel	(2,107,275)
Fringe Benefits	65,000
Operating	1,288,756
Capital	0
Total	(753,519)

Total General Government - General Fund	26,125,243
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PUBLIC SAFETY

POLICE DEPARTMENT

200000 Police

Personnel	24,530,308
Fringe Benefits	8,458,083
Operating	4,594,075
Capital	230,500
Total	37,812,966

203000 Police Radio Shop

Personnel	173,728
Fringe Benefits	58,492
Operating	813,700
Capital	0
Total	1,045,920

206000 Weed and Seed (non-grant)

Transfer Out	1,500
Personnel	0
Fringe Benefits	0
Operating	110,020
Capital	0
Total	111,520

207000 Victims Assistance

Personnel	110,256
Fringe Benefits	40,356
Operating	4,875
Capital	0
Total	155,487

FIRE DEPARTMENT

210000 Fire

Personnel	13,187,885
Fringe Benefits	4,511,679
Operating	3,279,760
Capital	132,000
Total	21,111,324

211000 Fire Department Training

Personnel	375,417
Fringe Benefits	116,299
Operating	414,232
Capital	0
Total	905,948



EXPENDITURE ORDINANCE

213000	Fire Marshal's Office	
	Personnel	269,243
	Fringe Benefits	83,315
	Operating	16,545
	Capital	0
	Total	369,103

DEPARTMENT OF PUBLIC SERVICE

220000	Engineering	
	Personnel	384,900
	Fringe Benefits	137,620
	Operating	22,700
	Capital	0
	Total	545,220

221000	Inspections	
	Personnel	887,680
	Fringe Benefits	310,062
	Operating	57,005
	Capital	0
	Total	1,254,747

DEPARTMENT OF PLANNING, PRESERVATION & SUSTAINABILITY

225000	Livability	
	Personnel	417,284
	Fringe Benefits	157,182
	Operating	117,880
	Capital	0
	Total	692,346

DEPARTMENT OF TRAFFIC AND TRANSPORTATION

230000	Traffic and Transportation	
	Personnel	904,260
	Fringe Benefits	340,441
	Operating	737,072
	Capital	0
	Total	1,981,773

Total Public Safety - General Fund	65,986,354
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PUBLIC SERVICE

DEPARTMENT OF PUBLIC SERVICE

300000 Administration	
Personnel	301,540
Fringe Benefits	81,397
Operating	10,955
Capital	0
Total	393,892
311000 Streets and Sidewalks Administration	
Personnel	168,100
Fringe Benefits	57,557
Operating	500,000
Capital	0
Total	725,657
312000 Streets and Sidewalks	
Personnel	896,200
Fringe Benefits	380,436
Operating	230,250
Capital	0
Total	1,506,886
321000 Environmental Services Administration	
Personnel	296,750
Fringe Benefits	108,102
Operating	208,175
Capital	0
Total	613,027
322000 Garbage Collection	
Personnel	1,773,935
Fringe Benefits	722,473
Operating	333,350
Capital	0
Total	2,829,758
323000 Trash Collection	
Personnel	1,324,500
Fringe Benefits	518,558
Operating	3,500
Capital	0
Total	1,846,558



EXPENDITURE ORDINANCE

324000 Street Sweeping	
Personnel	579,344
Fringe Benefits	296,309
Operating	25,800
Capital	0
Total	901,453

EXECUTIVE DEPARTMENT

331000 Fleet Management	
Personnel	655,310
Fringe Benefits	247,836
Operating	2,620,606
Capital	21,300
Total	3,545,052

Total Public Service - General Fund	12,362,283
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URBAN AND COMMUNITY DEVELOPMENT

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

410000 Housing and Community Development	
Personnel	556,262
Fringe Benefits	182,956
Operating	48,755
Capital	0
Total	787,973

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

415000 Planning, Preservation and Sustainability Admin.	
Personnel	417,764
Fringe Benefits	115,928
Operating	43,845
Capital	0
Total	577,537

420000 Design and Preservation	
Personnel	570,045
Fringe Benefits	184,453
Operating	53,200
Capital	0
Total	807,698

**EXECUTIVE DEPARTMENT**

421000 Civic Design Center	
Personnel	131,234
Fringe Benefits	36,011
Operating	30,857
Capital	0
Total	198,102

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

430000 Planning and Sustainability	
Personnel	271,344
Fringe Benefits	80,773
Operating	44,180
Capital	0
Total	396,297

Total Urban and Community Development - General Fund **2,767,607**

CULTURE AND RECREATION**EXECUTIVE DEPARTMENT**

500000 Cultural Affairs	
Personnel	306,550
Fringe Benefits	102,962
Operating	170,019
Capital	0
Total	579,531

DEPARTMENT OF RECREATION

510000 Recreation Administration	
Personnel	244,105
Fringe Benefits	78,032
Operating	82,920
Capital	0
Total	405,057

511000 Recreation Athletics	
Personnel	543,270
Fringe Benefits	156,530
Operating	0
Capital	0
Total	699,800

511200 Youth Sports	
Personnel	0
Fringe Benefits	0
Operating	332,410
Capital	0
Total	332,410



EXPENDITURE ORDINANCE

511300 Adult Sports	
Personnel	0
Fringe Benefits	0
Operating	76,540
Capital	0
Total	76,540
513000 Recreation Programs	
Personnel	505,955
Fringe Benefits	113,809
Operating	182,545
Capital	0
Total	802,309
513100 Environmental Programs	
Personnel	0
Fringe Benefits	0
Operating	5,925
Capital	0
Total	5,925
513300 Playground Programs	
Personnel	0
Fringe Benefits	0
Operating	11,665
Capital	0
Total	11,665
513400 Community Programs	
Personnel	0
Fringe Benefits	0
Operating	28,010
Capital	0
Total	28,010
515000 Recreation Facilities	
Personnel	74,141
Fringe Benefits	17,960
Operating	2,120
Capital	0
Total	94,221
515010 James Island Recreation Center	
Personnel	226,035
Fringe Benefits	70,855
Operating	120,651
Capital	0
Total	417,541



515020 St. Julian Devine	
Personnel	111,235
Fringe Benefits	39,266
Operating	38,198
Capital	0
Total	188,699
515025 Bees Landing Recreation Center	
Personnel	300,985
Fringe Benefits	82,757
Operating	165,377
Capital	0
Total	549,119
515030 Arthur Christopher Community Center	
Personnel	191,670
Fringe Benefits	59,466
Operating	132,995
Capital	0
Total	384,131
515040 West Ashley Park	
Personnel	0
Fringe Benefits	0
Operating	39,665
Capital	0
Total	39,665
515045 Daniel Island Programs	
Personnel	0
Fringe Benefits	0
Operating	61,260
Capital	0
Total	61,260
516000 Aquatics	
Personnel	644,895
Fringe Benefits	195,972
Operating	229,365
Capital	0
Total	1,070,232
516010 WL Stephens Pool	
Personnel	0
Fringe Benefits	0
Operating	1,000
Capital	0
Total	1,000



EXPENDITURE ORDINANCE

516020 MLK Pool	
Personnel	0
Fringe Benefits	0
Operating	750
Capital	0
Total	750
516030 Herbert Hasell Pool	
Personnel	0
Fringe Benefits	0
Operating	200
Capital	0
Total	200
516035 James Island Pool	
Personnel	0
Fringe Benefits	0
Operating	750
Capital	0
Total	750
516040 Swim Team	
Personnel	0
Fringe Benefits	0
Operating	29,350
Capital	0
Total	29,350
517000 Tennis	
Personnel	406,120
Fringe Benefits	107,001
Operating	0
Capital	0
Total	513,121
517010 Charleston Tennis Center	
Personnel	0
Fringe Benefits	0
Operating	101,066
Capital	0
Total	101,066
517020 Maybank Tennis Center	
Personnel	0
Fringe Benefits	0
Operating	20,861
Capital	0
Total	20,861



517030 Inner City Youth Tennis	
Personnel	0
Fringe Benefits	0
Operating	1,925
Capital	0
Total	1,925
518000 Gymnastics	
Personnel	161,460
Fringe Benefits	49,253
Operating	0
Capital	0
Total	210,713
518010 Gymnastics Training Center	
Personnel	0
Fringe Benefits	0
Operating	12,250
Capital	0
Total	12,250
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS	
518550 Maritime Center	
Personnel	180,871
Fringe Benefits	66,649
Operating	356,224
Capital	0
Total	603,744
DEPARTMENT OF PARKS	
520000 Capital Projects	
Personnel	514,918
Fringe Benefits	147,054
Operating	216,237
Capital	0
Total	878,209
521000 Parks Administration	
Personnel	493,657
Fringe Benefits	170,233
Operating	166,966
Capital	0
Total	830,856



EXPENDITURE ORDINANCE

522000	Grounds Maintenance	
	Personnel	1,970,799
	Fringe Benefits	819,537
	Operating	935,888
	Capital	25,000
	Total	3,751,224
523000	Construction	
	Personnel	472,663
	Fringe Benefits	173,896
	Operating	71,000
	Capital	0
	Total	717,559
524000	Urban Forestry	
	Personnel	445,249
	Fringe Benefits	182,760
	Operating	24,025
	Capital	0
	Total	652,034
525000	Horticulture	
	Personnel	338,519
	Fringe Benefits	136,175
	Operating	43,874
	Capital	7,500
	Total	526,068
526000	Parks Maintenance Projects	
	Personnel	0
	Fringe Benefits	0
	Operating	64,585
	Capital	0
	Total	64,585
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
531000	Dock Street Theatre	
	Personnel	123,951
	Fringe Benefits	42,800
	Operating	134,656
	Capital	0
	Total	301,407
	Total Culture and Recreation - General Fund	14,963,787



COMMUNITY PROMOTIONS

DEPARTMENT OF CLERK OF COUNCIL

600000 Tourism	
Personnel	169,002
Fringe Benefits	57,604
Operating	184,053
Capital	0
Total	410,659

601000 Tourism Gatekeeper System	
Personnel	52,942
Fringe Benefits	16,244
Operating	3,590
Capital	0
Total	72,776

NON-DEPARTMENTAL

620000 Community Promotions	
Personnel	0
Fringe Benefits	0
Operating	143,215
Capital	0
Total	143,215

Total Community Promotions - General Fund 626,650

HEALTH AND WELFARE

EXECUTIVE DEPARTMENT

700000 Public Information	
Personnel	104,689
Fringe Benefits	32,472
Operating	3,290
Capital	0
Total	140,451

701000 Mayor's Office for Children, Youth, and Families	
Personnel	113,072
Fringe Benefits	33,602
Operating	14,905
Capital	0
Total	161,579



EXPENDITURE ORDINANCE

NON-DEPARTMENTAL

710000 Assistance Programs

Personnel	0
Fringe Benefits	0
Operating	234,200
Capital	0
Total	234,200

Total Health and Welfare - General Fund 536,230

BUSINESS DEVELOPMENT AND ASSISTANCE

EXECUTIVE DEPARTMENT

810000 Business Development

Personnel	187,700
Fringe Benefits	54,181
Operating	348,755
Capital	0
Total	590,636

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

820000 Business and Neighborhood Services

Personnel	199,014
Fringe Benefits	63,094
Operating	5,480
Capital	0
Total	267,588

EXECUTIVE DEPARTMENT

153000 Youth Programs

Personnel	84,268
Fringe Benefits	17,672
Operating	7,741
Capital	0
Total	109,681

Total Business Development and Assist. - General Fund 967,905

OTHER

920010 Capital Leases

Personnel	0
Fringe Benefits	0
Operating	2,779,102
Capital	0
Total	2,779,102



920110 Bond GO 2001 13.45M GF	
Personnel	0
Fringe Benefits	0
Operating	170,410
Capital	0
Total	170,410
920130 Bond, GO 2005 9.68M	
Personnel	0
Fringe Benefits	0
Operating	843,225
Capital	0
Total	843,225
920145 Bond, GO 2010 Series A 1.9M	
Personnel	0
Fringe Benefits	0
Operating	139,300
Capital	0
Total	139,300
920150 Bond, GO 2010 Series B 17.1M	
Personnel	0
Fringe Benefits	0
Operating	624,188
Capital	0
Total	624,188
920155 Bond, GO REF 2011 6.555 GF	
Personnel	0
Fringe Benefits	0
Operating	1,104,898
Capital	0
Total	1,104,898
920200 Note, 50 Broad Street	
Personnel	0
Fringe Benefits	0
Operating	132,000
Capital	0
Total	132,000
Total Other - General Fund	5,793,123



EXPENDITURE ORDINANCE

TRANSFERS OUT

932000 General Fund Transfers Out	
Transfers Out	2,421,168
Personnel	0
Fringe Benefits	0
Operating	0
Capital	0
Total	2,421,168
 Total Transfers Out - General Fund	 2,421,168

TOTAL GENERAL FUND APPROPRIATION: 132,550,350

ENTERPRISE FUNDS

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

020010 Old Slave Mart Museum	
Personnel	105,955
Fringe Benefits	36,543
Operating	42,817
Capital	0
Total	185,315
 021010 City Market	
Personnel	0
Fringe Benefits	0
Operating	1,422,039
Capital	60,000
Total	1,482,039
 021920 Bond, Revenue 2010 2.1M CM	
Personnel	0
Fringe Benefits	0
Operating	185,255
Capital	0
Total	185,255
 021930 Bond, Revenue 2010A 3.4M CM	
Personnel	0
Fringe Benefits	0
Operating	317,635
Capital	0
Total	317,635



022005	Parking Management Services	
	Personnel	832,259
	Fringe Benefits	387,710
	Operating	104,425
	Capital	0
	Total	1,324,394

022010	Parking Tickets Revenue Collections	
	Personnel	199,425
	Fringe Benefits	97,683
	Operating	195,460
	Capital	50,000
	Total	542,568

022015	Parking Facilities Administration	
	Transfer Out	224,215
	Personnel	0
	Fringe Benefits	0
	Operating	7,116,210
	Capital	183,790
	Total	7,524,215

022035	Parking Lot - B.A.M.	
	Personnel	0
	Fringe Benefits	0
	Operating	3,575
	Capital	0
	Total	3,575

DEPARTMENT OF TRAFFIC AND TRANSPORTATION

022045	Parking Meters	
	Personnel	157,980
	Fringe Benefits	63,673
	Operating	85,824
	Capital	0
	Total	307,477

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

022070	Parking Lot - Market Canterbury	
	Personnel	0
	Fringe Benefits	0
	Operating	35,184
	Capital	0
	Total	35,184



EXPENDITURE ORDINANCE

022075 Parking Garage - Cumberland Street

Personnel	0
Fringe Benefits	0
Operating	265,000
Capital	0
Total	265,000

NON-DEPARTMENTAL

022916 Bond GO 2001 13.45M PK

Personnel	0
Fringe Benefits	0
Operating	619,990
Capital	0
Total	619,990

022918 Bond GO Ref 2011 6.555M PK

Personnel	0
Fringe Benefits	0
Operating	863,328
Capital	0
Total	863,328

022940 Bond SCE&G Revenue 1997 16.6M

Personnel	0
Fringe Benefits	0
Operating	1,218,980
Capital	0
Total	1,218,980

022942 Bond, GO 2009 18.1M

Personnel	0
Fringe Benefits	0
Operating	1,258,750
Capital	0
Total	1,258,750

022955 Bond, COP Ref 21.245M 2003 PK

Personnel	0
Fringe Benefits	0
Operating	624,289
Capital	0
Total	624,289

**DEPARTMENT OF PARKS**

023010 JPR, Jr. Ballpark

Transfer Out	31,831
Personnel	44,390
Fringe Benefits	16,781
Operating	1,385,959
Capital	0
Total	1,478,961

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

024010 Angel Oak

Personnel	68,511
Fringe Benefits	29,919
Operating	108,410
Capital	0
Total	206,840

026010 Municipal Auditorium

Transfer Out	230,986
Personnel	252,216
Fringe Benefits	115,966
Operating	424,512
Capital	0
Total	1,023,680

026020 Auditorium Concessions

Personnel	81,805
Fringe Benefits	23,307
Operating	42,095
Capital	0
Total	147,207

027010 Charleston Visitor Center

Transfer Out	7,308
Personnel	371,730
Fringe Benefits	172,553
Operating	435,437
Capital	0
Total	987,028



EXPENDITURE ORDINANCE

DEPARTMENT OF RECREATION

028010 Municipal Golf Course

Transfer Out	313
Personnel	704,320
Fringe Benefits	257,937
Operating	727,378
Capital	0
Total	1,689,948

TOTAL ENTERPRISE FUND APPROPRIATION: **22,291,658**

TOTAL APPROPRIATION: **154,842,008**

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, 2012, but said appropriations for salaries and operations are subject to cancellation or amendment by City Council as any emergency may make necessary.

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

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

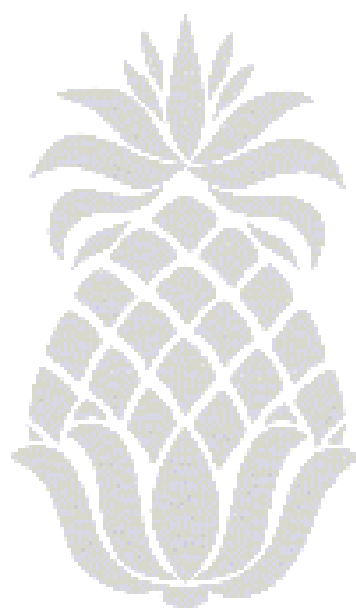
Section 6. That the Emergency Fund shall be allocated by the Committee on Ways and Means for improvements, adjustments and emergencies.



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

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

Section 9. This Ordinance shall take effect as of January 1, 2012.





PERFORMANCE MANAGEMENT

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

Process Overview

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

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

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

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

Performance indicator data from 2010 and 2011 are compiled and included in the 2012 Budget Book within each of the City's departmental sections. Special emphasis is placed on highlighting the manner in which departmental activities support the mission and values statements that City leadership has identified as the City's guiding principles in the City Values and Department Management Goals columns within the Performance Indicators Tables. In



PERFORMANCE MANAGEMENT OVERVIEW

cases where departments are tracking newly established performance indicators, the data in the 2010 actual and/or 2011 actual columns in the Performance Indicators Table is shown as ND (no data) for the year.

Within this section, the Organizational Goals Matrix contains the goals of each department and show how they link directly to the City's Mission and Values. Additionally, this section contains a Key Performance Indicator (KPI) Report. In 2007, CAPS was enhanced with the addition of Key Performance Indicators (KPI) to increase our focus on core and cross-departmental service efficiencies and effectiveness. This report indicates whether key objectives were achieved and categorizing measures into a ranking system. These key indicators are reported to Executive Officials of the City to monitor results and ensure superior service to our citizens.

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



City of Charleston

Organizational Goals Matrix

The following organizational goals matrix provides a cross-reference of the City of Charleston Values as an entity with the management goals of each of its departments. The City's Mission Statement and Values were updated in 2000. The organizational goals matrix provides a synopsis of how each Department's management goals help the City government achieve its mission and support the City's values.

City of Charleston Mission

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

Citizens

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

Budget, Finance and Revenue Collections

- Provide superior service to internal and external clients.

Clerk of Council

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

Executive

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

Housing and Community Development

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



ORGANIZATIONAL GOALS MATRIX

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

Human Resources and Organizational Development

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

Information Technology

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

Parks

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

Planning, Preservation, and Sustainability

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

**Police**

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

Recreation

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

Traffic and Transportation

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

Public Safety

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

Executive

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

Fire Department

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



ORGANIZATIONAL GOALS MATRIX

Housing and Community Development

- Revitalize vacant and dilapidated properties to provide decent, safe and affordable housing to remove slums and blight and to maintain the safety of the Charleston community.
- Provide housing assistance to the City's senior citizen population and to other low and very low-income citizens to ensure the well being and welfare of the growing population.
- Create new opportunities for the City's homeless population in an attempt to improve the quality of life of those affected and reduce the incidence of crime by and to this population of residents.
- Encourage the construction and reconstruction of housing that maximizes energy efficiency and "Green-building" design.

Parks

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

Planning, Preservation, and Sustainability

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

Police

- Respond effectively to police emergencies and provide exceptional police services to the citizens and visitors of the City of Charleston.
- Maintain the department's CALEA accreditation by continuing to meet the professional standards set by the Commission on Accreditation of Law Enforcement Agencies.
- Reduce the frequency and severity of crime and the fear of crime against persons and property with prevention efforts such as community education and awareness programs.
- Continue efforts to be an employer of choice by providing training, educational development and career enhancement opportunities to advance the skill level of our Officers and civilian personnel.

**Public Service**

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

Recreation

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

Traffic and Transportation

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

Quality Services

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

Budget, Finance and Revenue Collections

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



ORGANIZATIONAL GOALS MATRIX

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

Clerk of Council

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

Executive

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

Fire Department

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



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

Housing and Community Development

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

Human Resources and Organizational Development

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

Information Technology

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

Parks

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



ORGANIZATIONAL GOALS MATRIX

Planning, Preservation, and Sustainability

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

Police

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

Public Service

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

Recreation

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

Traffic and Transportation

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



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

Physical Place

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

Budget, Finance and Revenue Collections

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

Clerk of Council

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

Fire Department

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

Housing and Community Development

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



ORGANIZATIONAL GOALS MATRIX

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

Parks

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

Planning, Preservation, and Sustainability

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

Public Service

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

Recreation

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



Traffic and Transportation

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

Regional Partnerships

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

Clerk of Council

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

Executive

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

Fire Department

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

Housing and Community Development

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

Parks

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



ORGANIZATIONAL GOALS MATRIX

Planning, Preservation, and Sustainability

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

Police

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

Public Service

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

Recreation

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

Traffic and Transportation

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



KEY PERFORMANCE INDICATORS

The City of Charleston's Key Performance Indicator Report highlights core services and programs provided throughout the City in 2011. Some of the indicators evaluate the quality and effectiveness of services and measure the results, accomplishments, or items provided. Other indicators highlight the efficiency of a program or the ability to accomplish a job with a minimum expenditure of time and effort. Some indicators highlight cross-departmental functions or processes that involve the contributions of more than one Department. Each measure is defined into one of these categories through the following abbreviations: E – Effectiveness Measure, EF – Efficiency Measure, C – Cross-Departmental Service or Function.

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

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

DEFINITIONS:

(E)- Effectiveness

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

(EF)- Efficiency

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

(C)- Cross- Departmental

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



KEY PERFORMANCE INDICATORS

City of Charleston's Key Performance Indicator Report - 2011

KEY PERFORMANCE INDICATORS	Target	YTD	Green	Yellow	Red	Notes
= 95% or above to target = 81%-94% to target = 80% or below to target						
Citywide						
Percentage of customers rating employees courteous attitude as excellent or good (E, C)	88%	88%				
Percentage of customers rating employees responsiveness as being excellent or good (E, C)	88%	88%				
Percentage of customers rating employees knowledge as excellent or good (E, C)	88%	88%				
Percentage of customers rating the cleanliness of facilities as excellent or good (E, C)	85%	77%				This goal was not met because 22% of respondents selected "Not Applicable". This is due to the fact that customers are rating services provided in the field, on the telephone or through email and are not physically visiting our facilities. Only 1% of respondents rated our facilities as being in "Fair" or "Poor" condition.
Percentage of customers rating service overall as excellent or good (E, C)	88%	85%				
Average number of days to process a standard Single-Family New Home application from receipt of application to final dispensation (approval or denial) (EF, C)	10 Days	4 Days				
Average number of days to pay an invoice (EF, E, C)	30 Days	25 Days				
Number of recordable injuries compared to previous year (E, C)	-10%	-20%				
Budget, Finance & Revenue Collections						
Average number of accounts payable transactions processed per month (EF, E, C)	3,500	3,434				
General government obligation bond rating (Moody's/S&P) (E)	Aa ² /AAA	Aa ¹ /AAA				
GFOA Distinguished Budget Presentation Award (E)	Yes	Yes				
Independent auditor's unqualified opinion (E)	Yes	Yes				
GFOA Certificate of Achievement for Excellence in Financial Reporting (E)	Yes	Yes				
Clerk of Council						
Average number of days to obtain City Council approval of previous City Council meeting minutes (EF)	24 Days	16 Days				
Average amount of time (hours) for Records Management to respond to internal inquiries from City Departments	3 Hours	2.26 Hours				
Average amount of time (days) for Records Management to respond to external inquiries from Citizens or Businesses	.50 Days	0.38 Days				
Fire Department						
Percentage of time fire response (arrival at the location of a fire) is within 5-7 minutes within the City limits (from time of dispatch) (EF)	90%	94%				
Percentage of time fire apparatus is staffed with four personnel (EF)	100%	100%				
Housing & Community Development						
Number of houses sold to first time homebuyers (E)	25	12				The Department of Housing and Community Development was unable to achieve the projected number of first-time homebuyer sales during the 2011 calendar year. The primary reasons were related to the ongoing challenges in the economy and the timeframe for securing loan approvals from local financial institutions. Also, likely candidates were wary of long-term commitments such as purchasing a home.
Number of homes rehabilitated with public funds (E)	83	128				
Number of homes (both rental and homeownership) constructed in the most recent program year (E)	86	91				



City of Charleston's Key Performance Indicator Report - 2011

KEY PERFORMANCE INDICATORS	Target	YTD	Green	Yellow	Red	Notes
= 95% or above to target = 81%-94% to target = 80% or below to target						
Human Resources and Organizational Development						
Annual employee turnover rate (EF, C)	10%	10%				
Average number of calendar days to complete the pre-employment process from receipt of selection paperwork to the date selection is cleared for hire (E, C)	45 Days	42 Days				
Information Technology						
Total percentage of system availability (EF)						
Enterprise Resource Planning (ERP) System	99.5%	99.6%				
Microsoft File Servers	99.5%	99.9%				
Police Department						
Percentage of sworn officers engaged in direct community service through patrol and investigative activities (EF)	95%	94%				
Crime Measures						
Percentage of incidents for Part One Index Violent Crimes compared to previous year (E)	-7%	-6.9%				
Percentage of incidents for Part One Index Property Crimes compared to previous year (E)	-7%	-7.4%				
Professional Standards Measures						
Percentage of complaints reported to the Professional Standards Office per 1000 citizens (E)	1.5%	0.07%				
Number of use of force complaints compared to the total number of arrests (E)	0.2%	0.06%				
Parks						
Average days to complete a requested building maintenance work order	9 Days	6.8 Days				
Average days to complete a preventative maintenance work order	8 Days	8.7 Days				
Average cost per completed building maintenance work order	\$150	\$140				
Litter index (Keep America Beautiful scale with 1.0 ranking best, and 4.0 ranking worst)	2.0	2.15				
Tree City USA Award	Yes	Yes				
Keep America Beautiful - President's Circle Award	Yes	Yes				
Planning, Preservation and Sustainability						
Percent of Design Review Board (DRB) applications undergoing staff review	90%	92%				
Percent of Board of Architectural Review (BAR) applications undergoing staff review	85%	85%				
Average number of days to complete a staff review from receipt of request/referral to final dispensation (decision/resolution)						
Board of Architectural Review	2 Days	1.7 Days				
Design Review Board	1 Day	1.6 Days				
Percent of Business Services information requests responded to within 24 hours	97%	94%				



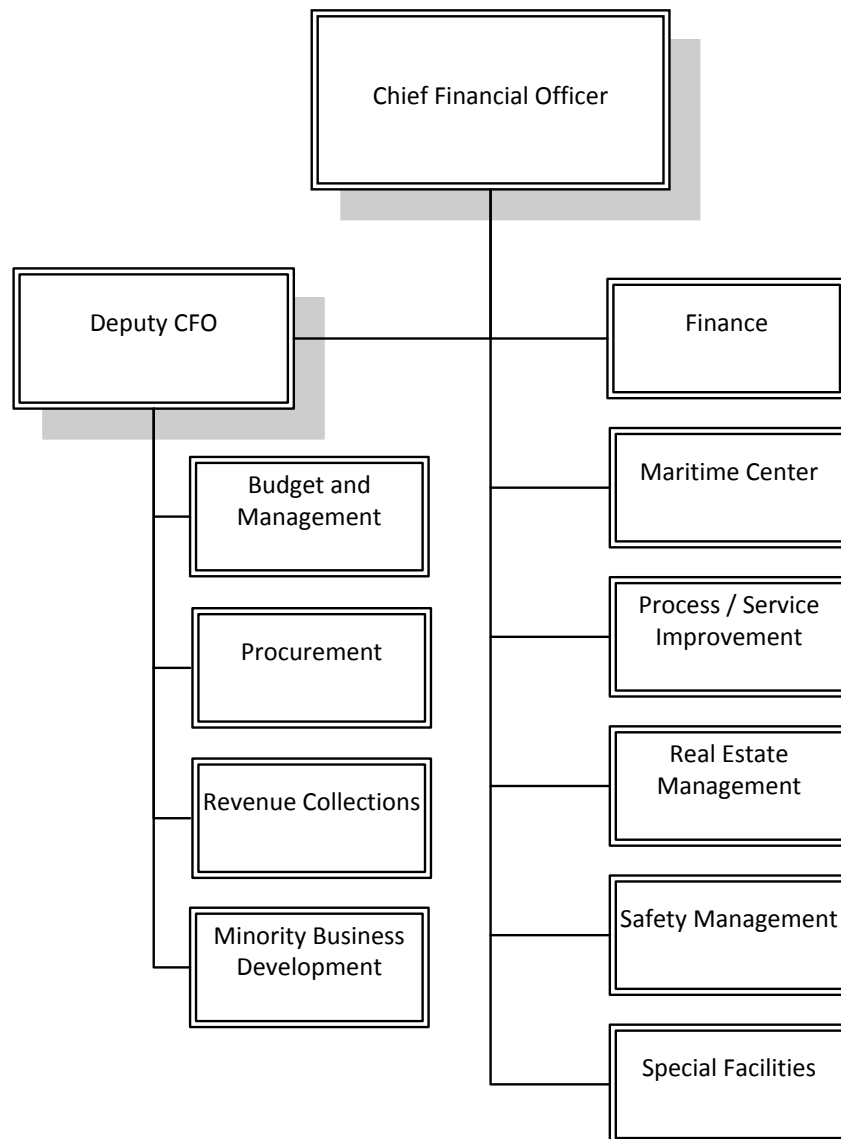
KEY PERFORMANCE INDICATORS

City of Charleston's Key Performance Indicator Report - 2011

KEY PERFORMANCE INDICATORS	Target	YTD	Green	Yellow	Red	Notes
= 95% or above to target = 81%-94% to target = 80% or below to target						
Planning, Preservation and Sustainability, Cont'd.						
Percentage of code violation inspections completed within 24 hours of notification						
Property Standards	85%	100%				
Substandard Housing	80%	100%				
Central Business District	95%	100%				
Percentage of graffiti abatements completed within 24 hours of notification	95%	100%				
Percentage of Livability Division cases with voluntary compliance of code enforcement violations	93%	95%				
Public Service						
Percentage of building inspections completed within 24 hours of request (EF)	90%	92%				
Percentage of garbage routes completed on time (by 5:00pm) (EF)	99%	95%				
Percentage of trash routes completed on time (by 5:00pm) (EF)	99%	97%				
Percentage of ditches cleaned in the scheduled month (EF)	100%	80%				The Public Service Department's ditch cleaning goals were not met because of maintenance problems and significant damage due to an accident to equipment necessary to clean ditches, specifically side-cutters. The two side-cutters were down for approximately 55% of the first quarter of 2011 which impacted productivity considerably. The maintenance issues were resolved and performance improved for the rest of 2011. Public Service will continue to monitor this performance indicator.
Percentage of catch basins cleaned in the scheduled month (EF)	90%	109%				
Percentage of drain pipes cleaned in the scheduled month (EF)	85%	117%				
Percentage of manholes cleaned in the scheduled month (EF)	85%	108%				
Percentage of potholes repaired within 48 hours of notification (EF)	95%	97%				
Recreation						
Percent of participants in organized youth sports programs compared to previous year (E)	5%	8%				
Percent of participants in organized adult sports programs compared to previous year (E)	5%	24%				
Percent of customers who feel that participating in summer camp program helped child maintain or improve their overall fitness and wellness (E)	90%	98%				
Percent of customers who feel that the registration fee of the summer camp program is a good value (E)	90%	99%				
Traffic and Transportation						
Average time of repair (hours) of traffic signal malfunctions (from time reported to time repaired) (EF)	2 Hours	1.7 Hours				
Average time of repair (days) of missing or damaged signage (excludes nights and weekends) (EF)	1 Day	1 Day				
Average time of repair (hours) of parking meter malfunctions (from time reported to time repaired excluding nights and weekends) (EF)	24 Hours	19 Hours				



DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS



MISSION

To provide comprehensive budget, financial, procurement, revenue collection, real estate management, facility management, safety management and process and service improvement structures that inspire trust, ensure accountability, and promote disciplined processes and procedures, proactive customer service and continuous improvement in all aspects of what We do.



DEPARTMENTAL OVERVIEW

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

HIGHLIGHTS OF PROGRAMS AND SERVICES

Procurement Cards

In 2008, the City implemented a Procurement Card (P-card) program. The P-card is like a normal credit card issued by Bank of America. These cards are assigned to select city employees to use in making small dollar purchases for the City. These cards have built in restrictions based on the function that the employee fills for the City. There are daily maximum spending limits as well as monthly limits. Employees are also limited to the types of stores in which purchases can be made based on the type work they do for the City.

This program has greatly improved the City's efficiency and effectiveness, because it reduced the amount of paperwork required for purchases, reduced order and delivery time, expanded purchasing capability and reduced the overall cost of processing payments by the City. Through this program the vendor is paid immediately and Accounts Payable staff process only one check per month to Bank of America, thus saving the labor and supply costs of issuing thousands of checks per year. In 2011, approximately 11,319 purchases were made with the P-card totaling \$1,690,000.

Process and Service Improvement

The Executive Steering Group (ESG) continues to foster a process and quality improvement environment which focuses on the continuous improvement of the products and services the City provides to its internal and external customers. ESG members include the City Department Heads, Deputy Corporation Counsel and the Director of Internal Audit. The ESG meets monthly to review the plans and progress of the organization's improvement initiatives. Since its inception in 2005, the ESG has overseen the evaluation of numerous processes, which have resulted in improvements to the efficiency, effectiveness and quality of City services.

Performance Management Initiative

Charleston's Accountability and Performance System (CAPS) is a compilation of performance indicators which highlight City Departments' operating performance. The indicators provide



meaningful current and historic performance information for the City's residents and to City officials to use in developing informed budgetary and policy decisions. CAPS is designed to accomplish several goals: assist in the efficient management of departmental operations, focus the City's service delivery efforts on effective outcomes, emphasize customer service, aid resource allocation decisions, and increase internal and external communication pertaining to the City's programs and services.

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

Distinguished Budget Presentation Award (2011 Annual Budget)

The Government Finance Officers Association of the United States and Canada (GFOA) awarded the City of Charleston the Distinguished Budget Presentation Award for the City's annual budget for the fiscal year beginning January 1, 2011. This was the twelfth consecutive year the City received this prestigious award. The Distinguished Budget Presentation Award is the highest form of recognition in governmental budgeting and represents a significant achievement for the City. The award reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, a governmental entity must satisfy nationally recognized guidelines for effective budget presentation which include publishing a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

Certificate of Achievement for Excellence in Financial Reporting (2010 CAFR)

The Government Finance Officers Association of the United States and Canada (GFOA) awarded the City of Charleston the Certificate of Achievement for Excellence in Financial Reporting for its 2010 Comprehensive Annual Financial Report (CAFR). This was the twenty-second consecutive year that the City achieved this prestigious award. The Certificate of Achievement is the highest form of recognition for excellence in state and local government financial reporting. In order to be awarded a Certificate of Achievement, a government must publish an easily readable and efficiently organized comprehensive annual financial report. This report must satisfy both generally accepted accounting principles and applicable legal requirements.

TRENDS AND ISSUES

Economy

The current state of the economy is an issue that continues to significantly impact this department and how we do what we do for the Citizens of Charleston. Staff are watching trends more closely than ever before, and reporting this data to the Chief Financial Officer and City Officials. Every effort will be made to keep a laser focus on spending to ensure that we



BUDGET, FINANCE AND REVENUE COLLECTIONS

finish 2012 within expected revenue funding. Budget staff are working with their assigned Departments to closely monitor discretionary spending. Departments have also risen to the occasion, diligently working to find ways to do their jobs in the most economic way possible while still maintaining quality service to the city. This heightened focus will remain through this economic downturn. Contingency plans are in place and could be implemented quickly should the need arise. With all challenges come opportunity, and the department feels confident that the City will weather this storm and come out stronger than before.

Gaillard Municipal Auditorium Renovation

As a result of the Heery International Space Utilization Study, completed in 2009, plans are underway to consolidate the City's administrative departments and functions as part of the Gaillard Municipal Auditorium renovation. Several City offices are located in various leased spaces throughout the peninsula and in West Ashley. The renovation will consolidate these leased offices into a single new City-owned facility, which will save taxpayers money and make City services much more accessible and efficient for our citizens. The adjacency of a parking garage and existing City offices at 75 Calhoun Street makes this office consolidation even more logical, accessible, and efficient for our citizens. The City's Real Estate Management Division, Civic Design Center, and Capital Projects Division will coordinate these efforts.

Land Development and Construction Software Beta Project

In 2012, the City of Charleston continues its partnership with BuilderRadius to beta version 4.0 of BluePrince, which is City's land development and construction project management software. As a beta user the City of Charleston has significant input to product development through feedback on current operations and how existing workflows can be streamlined to improve the plan review, permitting and inspections processes. The City will also receive the modules for little to no cost once the project is completed. PPS, Public Service, Fire, BFRC and IT are participating in the project and the project manager is the Director of Process and Service Improvement.

Safety Management

At the core of the City of Charleston's 2012 Employee Safety Initiative is the new cross-departmental Safety Review Committee. As Worker's Compensation costs continue to rise, the committee was created to provide a mechanism for the coordination between the City's Departments to increase awareness of Health and Safety among employees, reduce or eliminate workplace injuries, and provide a safer work environment for employees. The committee will review and recommend safety policies and procedures for Departments, conduct periodic workplace inspections, and review and investigate workplace accidents and injuries.

MANAGEMENT GOALS

Citizens

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



1. Provide superior service to internal and external clients.

Quality Services

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

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

Physical Place

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

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



BUDGET, FINANCE AND REVENUE COLLECTIONS

PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Finance					
Number of accounts payable transactions	C, QS	1, 2, 3	41,986	41,203	42,000
Number of checks cut each month	C, QS	1, 2, 3	14,096	13,224	13,000
Procurement					
Amount of active P-Cards for the month	C, QS	1, 2, 3	139	145	150
Number of P-Card transactions	C, QS	1, 2, 3	12,584	11,319	12,000
P-Card total dollar amount	C, QS	1, 2, 3	\$1,802,843	\$1,688,177	\$1,700,000
Number of contracts processed	C, QS	1, 2, 4	383	61	65
Number of purchase requests processed	C, QS	1, 2, 3	2,015	7,770	7,500
Number of formal bids managed to completion (\$20,000+)	C, QS	1, 2, 3	20	17	20
Number of request for qualifications/request for proposals managed to completion (\$20,000+)	C, QS	1, 2, 3	23	17	20
Number of contract compliance inspections conducted (includes equipment, facilities, and	C, QS	1, 2, 3	189	154	175
Revenue Collections					
Number of new business license applications processed	C, QS	1, 5	2,159	2,271	2,307
Number of business license renewals processed	C, QS	1, 5	19,163	19,657	19,700
Number of residential parking permits processed	C, QS	1, 5	8,982	10,576	10,700
Number of parking meter bag permits processed	C, QS	1, 5	482	470	495
Safety Management					
Number of on-the-job injuries	QS, PP	6, 7	342	274	247
Number of on-the-job OSHA recordable injuries	QS, PP	6, 7	137	147	132
Process and Service Improvement					
Number of Executive Steering Group (ESG) meetings conducted	C, QS	1, 4	14	12	12
Number of Citizen Support Center service requests received and entered in workflow software	C, QS	1, 4	3,406	3,023	3,200
Number of Citizen Support Center Frequently Asked Questions (FAQs) Views	C, QS	1, 4	ND	18,134	20,000



PERFORMANCE INDICATORS CONT'D.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Efficiency Measures:					
Average number of accounts payable transactions processed per month	C, QS	1, 2, 3	3,499	3,434	3,500
Average number of days to pay an invoice (All Types)	C, QS	1, 2, 3, 4	24 Days	25 Days	30 Days
Percentage of cases where injured employee and Workers Compensation Program Administrator are contacted within 24 hours of on-the-job reported injury	QS, PP	6, 7	90%	90%	90%
Average days to complete the minutes from the Executive Steering Group meetings	C, QS	1, 4	2 Days	2 Days	2 Days
Percent of Citizen Support Center service requests where the City's Service Level Agreement (SLA) of responding to requests within 24 hours was met ¹	C, QS	1, 4	ND	85%	90%
Number of injuries compared to previous year	QS, PP	4, 6, 7	6%	-20%	-10%
Number of OSHA recordable injuries compared to previous year	QS, PP	4, 6, 7	5%	7%	-10%
Percentage of Departments reporting performance indicators	C, QS	1, 4	100%	100%	100%
General government obligation bond rating (Moody's/S&P)	C, QS	1, 2, 3	Aa ¹ /AAA	Aa ¹ /AAA	Aa ¹ /AAA
GFOA Distinguished Budget Presentation Award	C, QS	1, 2, 3	Yes	Yes	Yes
Independent auditor's unqualified opinion	C, QS	1, 2, 3	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	C, QS	1, 2, 3	Yes	Yes	Yes

Legend for City of Charleston Values

C- Citizens PS- Public Safety QS- Quality Services

PP- Physical Place RP- Regional Partnerships

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



BUDGET, FINANCE AND REVENUE COLLECTIONS

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	4,118,306	4,532,614	4,277,822	4,666,026
Benefits	1,463,935	1,666,201	1,682,713	1,740,703
Operating	12,005,617	11,288,475	11,207,914	11,694,431
Capital	-	196,600	145,600	293,790
Operating Transfers	446,228	454,311	454,311	462,509
TOTAL	18,034,086	18,138,201	17,768,360	18,857,459
Per Capita	\$ 150.18	\$ 149.98	\$ 146.92	\$ 153.58

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
130000 BFRM Administration	601,452	646,879	638,217	733,667
131000 Finance	1,171,550	1,185,979	1,176,334	1,175,945
132000 Revenue Collections	530,051	531,423	560,357	554,146
133000 Budget and Management	310,127	361,275	370,754	365,819
134000 Procurement	510,559	498,079	487,580	473,575
136000 Process/Service Improvement	186,784	196,800	203,222	236,635
151000 Safety Management	197,678	213,205	202,275	221,052
171000 City Hall	108,174	103,750	111,670	110,470
171300 116 Meeting Street	46,076	42,250	42,030	41,850
171350 288 Meeting Street	44,067	-	-	-
171500 Gallery at Waterfront Park	74,010	75,180	75,190	78,790
171600 Reuben M. Greenberg Municipal Building	205,197	205,007	213,157	210,039
171700 50 Broad Street	21,964	23,275	23,075	23,275
518550 Charleston Maritime Center	538,329	602,246	590,099	603,744
531000 Dock Street Theatre	178,590	266,444	248,617	301,407
General Fund Subtotal	4,724,608	4,951,792	4,942,577	5,130,414



DIVISION EXPENDITURES CONT'D		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Enterprise Fund					
020010	Old Slave Mart Museum	163,368	176,045	154,541	185,315
021010	City Market	1,078,412	1,225,107	1,088,678	1,482,039
022005	Parking Management Services	822,185	1,070,992	978,196	1,324,394
022010	Parking Ticket Revenue Collections	436,429	504,948	533,661	542,568
022015	Parking Facilities Administration	7,984,456	7,233,889	7,213,939	7,524,215
022035	Parking Lot, B.A.M.	3,338	3,300	3,300	3,575
022070	Parking Lot, Market Canterbury	35,184	35,184	35,184	35,184
022075	Cumberland Street Garage	245,859	266,461	260,000	265,000
024010	Angel Oak	202,332	195,997	210,710	206,840
026010	Municipal Auditorium	1,409,969	1,390,096	1,396,805	1,023,680
026020	Auditorium Concessions	144,518	139,751	156,617	147,207
027010	Charleston Visitor Center	783,428	944,639	794,152	987,028
Enterprise Fund Subtotal		13,309,478	13,186,409	12,825,783	13,727,045
TOTAL		18,034,086	18,138,201	17,768,360	18,857,459

AUTHORIZED FULL-TIME EQUIVALENTS		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department		134.14	133.51	135.32	130.45
TOTAL		134.14	133.51	135.32	130.45



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	460,905	494,282	491,900	557,529
Benefits	118,769	126,921	130,655	147,482
Operating	21,778	25,676	15,662	28,656
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	601,452	646,879	638,217	733,667
Per Capita	\$ 5.01	\$ 5.35	\$ 5.28	\$ 5.98

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Budget, Finance & Revenue Collections Admin	6.50	6.50	7.50	7.50
TOTAL	6.50	6.50	7.50	7.50



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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	785,471	787,801	779,737	781,434
Benefits	249,391	261,821	267,480	256,640
Operating	136,688	136,357	129,117	137,871
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,171,550	1,185,979	1,176,334	1,175,945
Per Capita	\$ 9.76	\$ 9.81	\$ 9.73	\$ 9.58

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Finance	20.19	20.19	19.00	19.00
TOTAL	20.19	20.19	19.00	19.00



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	352,227	352,828	353,137	365,828
Benefits	119,875	120,090	132,605	127,178
Operating	57,949	58,505	74,615	61,140
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	530,051	531,423	560,357	554,146
Per Capita	\$ 4.41	\$ 4.39	\$ 4.63	\$ 4.51

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Revenue Collections	10.20	10.20	10.20	10.20
TOTAL	10.20	10.20	10.20	10.20



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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	229,623	268,815	272,754	269,834
Benefits	66,579	79,360	88,320	82,625
Operating	13,925	13,100	9,680	13,360
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	310,127	361,275	370,754	365,819
Per Capita	\$ 2.58	\$ 2.99	\$ 3.07	\$ 2.98

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Budget and Management	5.00	5.00	5.00	5.00
TOTAL	5.00	5.00	5.00	5.00



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	265,014	255,100	252,000	235,450
Benefits	87,333	83,416	80,607	76,487
Operating	158,212	159,563	154,973	161,638
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	510,559	498,079	487,580	473,575
Per Capita	\$ 4.25	\$ 4.12	\$ 4.03	\$ 3.86

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Procurement	6.00	6.00	5.00	5.00
TOTAL	6.00	6.00	5.00	5.00



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

DIVISION OVERVIEW:

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

Ombudsman Services

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

Citizen Support Center

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



BUDGET, FINANCE AND REVENUE COLLECTIONS

address was initially provided by the citizen). City staff has the ability to view and manage request priorities in order to ensure that services are completed promptly and accurately. Service requests received via telephone, email, mail or in-person may be added to the system by a member of the Citizen Support Center giving the City a singular online resource for all data related to service requests.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	128,103	135,934	137,500	135,934
Benefits	42,437	43,126	48,372	44,940
Operating	16,244	17,740	17,350	55,761
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	186,784	196,800	203,222	236,635
Per Capita	\$ 1.56	\$ 1.63	\$ 1.68	\$ 1.93

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Process/Service Improvement	3.00	3.00	3.00	3.00
TOTAL	3.00	3.00	3.00	3.00



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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	99,932	101,493	103,759	103,294
Benefits	30,980	30,675	34,629	32,221
Operating	66,766	81,037	63,887	85,537
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	197,678	213,205	202,275	221,052
Per Capita	\$ 1.65	\$ 1.76	\$ 1.67	\$ 1.80

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Safety Management	2.00	2.00	2.00	2.00
TOTAL	2.00	2.00	2.00	2.00



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	108,174	103,750	111,670	110,470
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	108,174	103,750	111,670	110,470
Per Capita	\$ 0.90	\$ 0.86	\$ 0.92	\$ 0.90

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
City Hall	-	-	-	-
TOTAL	-	-	-	-



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

DIVISION OVERVIEW:

The building at 116 Meeting Street is the permanent home the City's financial operations including the Finance, Budget & Management and Budget, Finance and Revenue Collections Administration divisions. The City's Office of Internal Audit is also located at this facility. A former fire station, this building is maintained as an excellent working historical building to ensure City employees are provided the best possible working environment.

This building underwent extensive renovation in 2008 and 2009. Staff was temporarily relocated to 288 Meeting Street in a leased space. The renovation was completed in late 2009 and staff moved back into the facility in mid-December.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	46,076	42,250	42,030	41,850
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	46,076	42,250	42,030	41,850
Per Capita	\$ 0.38	\$ 0.35	\$ 0.35	\$ 0.34

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
116 Meeting Street	-	-	-	-
TOTAL	-	-	-	-



BUDGET, FINANCE AND REVENUE COLLECTIONS

DIVISION: 171350 – 288 Meeting Street
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

In 2009, the building at 288 Meeting Street temporarily housed the City's financial operations including the Procurement, Finance, Budget & Management and Budget, Finance and Revenue Collections Administration divisions while the building at 116 Meeting Street was renovated. The City's Office of Internal Audit was also located at this facility.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	44,067	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	44,067	-	-	-
Per Capita	\$ 0.37	\$ -	\$ -	\$ -

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
288 Meeting Street	-	-	-	-
TOTAL	-	-	-	-



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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	74,010	75,180	75,190	78,790
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	74,010	75,180	75,190	78,790
Per Capita	\$ 0.62	\$ 0.62	\$ 0.62	\$ 0.64

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Gallery at Waterfront Park	-	-	-	-
TOTAL	-	-	-	-



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	205,197	205,007	213,157	210,039
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	205,197	205,007	213,157	210,039
Per Capita	\$ 1.71	\$ 1.70	\$ 1.76	\$ 1.71

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Reuben M. Greenberg Municipal Building	-	-	-	-
TOTAL	-	-	-	-



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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	21,964	23,275	23,075	23,275
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	21,964	23,275	23,075	23,275
Per Capita	\$ 0.18	\$ 0.19	\$ 0.19	\$ 0.19

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
50 Broad Street	-	-	-	-
TOTAL	-	-	-	-



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

The Charleston Maritime Center Division oversees the day-to-day operations of a full service marina, special event and meeting facility, and commercial ice plant located on the banks of the Cooper River. Located near the South Carolina Aquarium, the Charleston Maritime Center was one of many projects in Charleston's long-range plan to redevelop and revitalize the historic waterfront and provide waters-edge access to its residents and visitors. The Charleston Maritime Center is located at 10 Wharfside Street, near the intersection of Calhoun and Concord streets, within easy walking distance of the historic district. The Marina can accommodate visiting vessels up to 150' with all amenities (electricity, water, restrooms, laundry and showers) including diesel and gasoline sales. Tall ships from all over the globe calling on the Charleston stop at the Maritime Center. Charleston's own tall ship, the Spirit of South Carolina, makes its home at the Charleston Maritime Center. The Swedish tall ship Gunilla will visit in April 2012. She is a 160' barkentine with a crew of 12 and 38 high school age students on board.

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	169,470	163,371	165,200	180,871
Benefits	61,494	60,709	72,779	66,649
Operating	307,365	378,166	352,120	356,224
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	538,329	602,246	590,099	603,744
Per Capita	\$ 4.48	\$ 4.98	\$ 4.88	\$ 4.92

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Charleston Maritime Center	6.28	6.28	6.28	6.28
TOTAL	6.28	6.28	6.28	6.28



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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	73,289	86,530	85,750	123,951
Benefits	29,217	35,195	39,167	42,800
Operating	76,084	144,719	123,700	134,656
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	178,590	266,444	248,617	301,407
Per Capita	\$ 1.49	\$ 2.20	\$ 2.06	\$ 2.45

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Dock Street Theatre	4.00	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00	4.00



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	43,843	87,135	54,478	105,955
Benefits	15,561	33,759	18,450	36,543
Operating	103,964	55,151	81,613	42,817
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	163,368	176,045	154,541	185,315
Per Capita	\$ 1.36	\$ 1.46	\$ 1.28	\$ 1.51

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Old Slave Mart Museum	3.00	3.00	3.00	3.00
TOTAL	3.00	3.00	3.00	3.00



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

DIVISION OVERVIEW:

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

The City Market is currently undergoing a \$5 million renovation. The work is being done in stages so that sections of the Market remain open while other sections are being renovated.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,078,412	1,165,107	1,088,678	1,422,039
Capital	-	60,000	-	60,000
Operating Transfers	-	-	-	-
TOTAL	1,078,412	1,225,107	1,088,678	1,482,039
Per Capita	\$ 8.98	\$ 10.13	\$ 9.00	\$ 12.07

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
City Market	-	-	-	-
TOTAL	-	-	-	-



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	537,271	689,900	607,034	832,259
Benefits	245,328	319,047	313,217	387,710
Operating	39,586	62,045	57,945	104,425
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	822,185	1,070,992	978,196	1,324,394
Per Capita	\$ 6.85	\$ 8.86	\$ 8.09	\$ 10.79

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Parking Management Services	26.00	27.00	30.00	30.00
TOTAL	26.00	27.00	30.00	30.00



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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	188,993	193,378	196,407	199,425
Benefits	87,736	89,456	104,150	97,683
Operating	159,700	222,114	233,104	195,460
Capital	-	-	-	50,000
Operating Transfers	-	-	-	-
TOTAL	436,429	504,948	533,661	542,568
Per Capita	\$ 3.63	\$ 4.18	\$ 4.41	\$ 4.42

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Parking Ticket Revenue Collections	7.00	7.00	7.00	7.00
TOTAL	7.00	7.00	7.00	7.00



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

Under the supervision of the Budget and Management and BFRC Administration, this Division operates 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.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	7,768,133	6,877,048	6,857,098	7,116,210
Capital	-	136,600	136,600	183,790
Operating Transfers	216,323	220,241	220,241	224,215
TOTAL	7,984,456	7,233,889	7,213,939	7,524,215
Per Capita	\$ 66.49	\$ 59.81	\$ 59.65	\$ 61.28

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Parking Facilities Administration	-	-	-	-
TOTAL	-	-	-	-



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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	3,338	3,300	3,300	3,575
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	3,338	3,300	3,300	3,575
Per Capita	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Parking Lot, B.A.M.	-	-	-	-
TOTAL	-	-	-	-



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	35,184	35,184	35,184	35,184
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	35,184	35,184	35,184	35,184
Per Capita	\$ 0.29	\$ 0.29	\$ 0.29	\$ 0.29

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Parking Lot, Market Canterbury	-	-	-	-
TOTAL	-	-	-	-



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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	245,859	266,461	260,000	265,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	245,859	266,461	260,000	265,000
Per Capita	\$ 2.05	\$ 2.20	\$ 2.15	\$ 2.16

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Cumberland Street Garage	-	-	-	-
TOTAL	-	-	-	-



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	55,103	66,457	55,983	68,511
Benefits	25,396	27,495	29,611	29,919
Operating	121,833	102,045	125,116	108,410
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	202,332	195,997	210,710	206,840
Per Capita	\$ 1.68	\$ 1.62	\$ 1.74	\$ 1.68

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Angel Oak	2.50	2.50	2.50	2.50
TOTAL	2.50	2.50	2.50	2.50



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

DIVISION OVERVIEW:

The Gaillard Municipal Auditorium, built in 1968, is a multi-purpose facility specifically designed to meet the needs of the citizens of the area. The 2,734 seat theatre is the home for performing arts events such as the Charleston Ballet Theatre, Charleston Concert Association, Spoleto Festival USA, pop, rock, gospel concerts, comedians, fashion shows, dance recitals, touring and local children's theatre, Broadway shows, gospel plays, lectures and conferences. The 15,000 square foot exhibition hall includes five meeting rooms, and is the City's primary location for dances, banquets, vendor shows, garden and wildlife expos, flea markets, and antique shows. An extensive renovation and addition to this facility will begin in mid-2012, closing it for at least two years.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	383,086	409,023	398,519	252,216
Benefits	161,221	174,963	188,176	115,966
Operating	642,807	579,218	583,218	424,512
Capital	-	-	-	-
Operating Transfers	222,855	226,892	226,892	230,986
TOTAL	1,409,969	1,390,096	1,396,805	1,023,680
Per Capita	\$ 11.74	\$ 11.49	\$ 11.55	\$ 8.34

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Municipal Auditorium	14.63	13.00	13.00	8.13
TOTAL	14.63	13.00	13.00	8.13



BUDGET, FINANCE AND REVENUE COLLECTIONS

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

DIVISION OVERVIEW:

The Auditorium Concessions Division operates a food and beverage pavilion within the Municipal Auditorium for patrons and exhibitors during events and shows. Special attention is paid by auditorium staff to deliver the highest standards of customer service.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	81,011	79,325	85,400	81,805
Benefits	21,806	21,776	24,482	23,307
Operating	41,701	38,650	46,735	42,095
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	144,518	139,751	156,617	147,207
Per Capita	\$ 1.20	\$ 1.16	\$ 1.29	\$ 1.20

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Auditorium Concessions	4.50	4.50	4.50	4.50
TOTAL	4.50	4.50	4.50	4.50



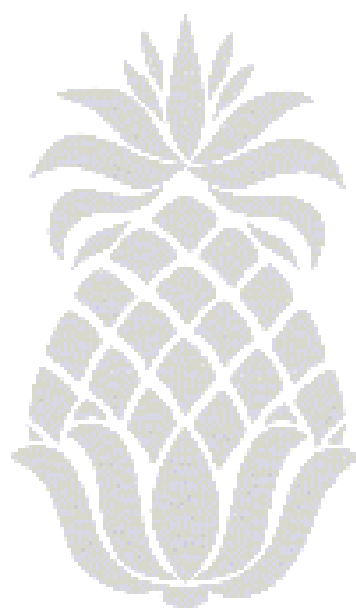
DIVISION: 027010 – Charleston Visitor Center
FUND: Charleston Visitor Center Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW:

The Charleston Visitor Center is a central reception site for welcoming visitors and providing them with a wide range of informative resources and services. Almost 1,000,000 visitors per year utilize this facility. The Visitor Center introduces visitors to Charleston and its environs by providing an interesting and hospitable environment, tourism related information, transportation assistance, entertainment, and souvenirs. The Visitor Center maintains educational and interpretive displays, conducts demonstrations, displays exhibits, photographs and artwork, and presents a depiction of life in Charleston today and its rich cultural history through regular showings of the film “Forever Charleston.” The Visitor Center also provides a convenient and accessible hub for parking and transportation to encourage visitors to use alternate forms of transportation to downtown venues in order to minimize traffic congestion.

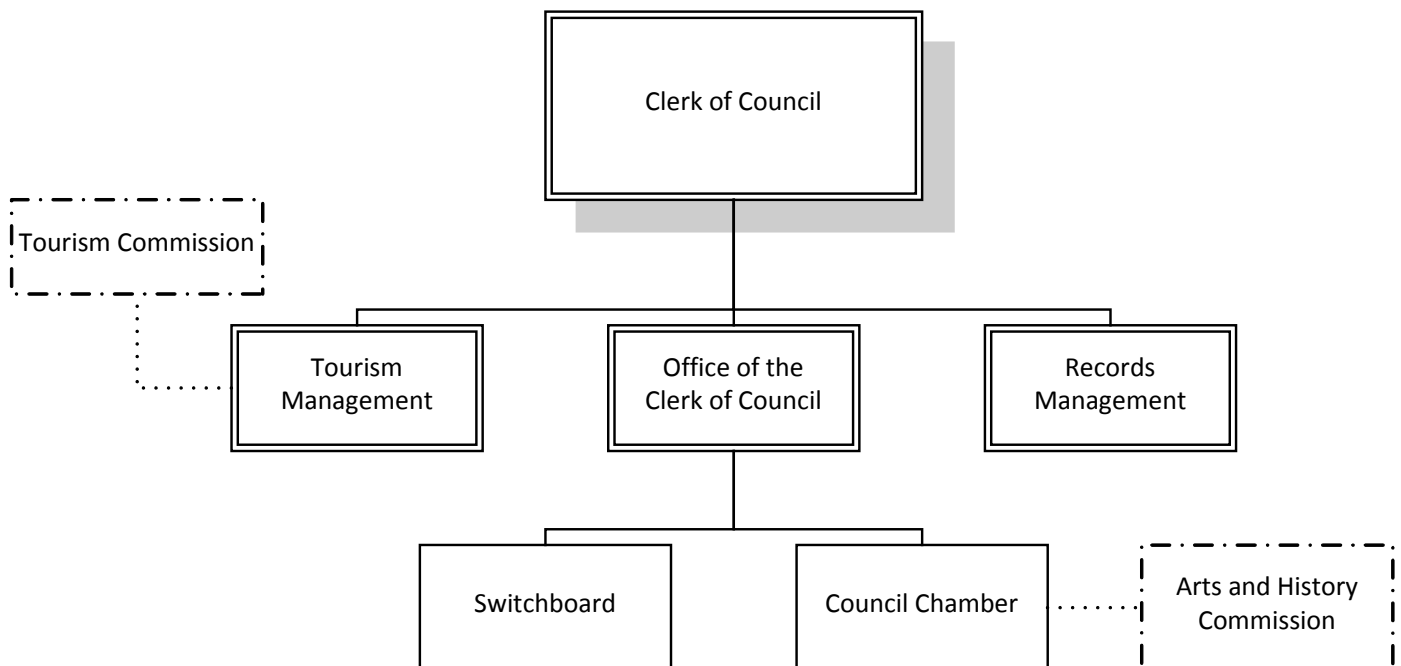
DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	264,965	361,242	238,264	371,730
Benefits	100,812	158,392	110,013	172,553
Operating	410,601	417,827	429,697	435,437
Capital	-	-	9,000	-
Operating Transfers	7,050	7,178	7,178	7,308
TOTAL	783,428	944,639	794,152	987,028
Per Capita	\$ 6.52	\$ 7.81	\$ 6.57	\$ 8.04

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Charleston Visitor Center	13.34	13.34	13.34	13.34
TOTAL	13.34	13.34	13.34	13.34





DEPARTMENT OF CLERK OF COUNCIL



MISSION

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



DEPARTMENTAL OVERVIEW

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

HIGHLIGHTS OF PROGRAMS AND SERVICES

Public Notice

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

Availability of Historical Records

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

Microfilm Storage and Dispersal

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

"Touring Historic Charleston, South Carolina by Motorcoach" Map

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



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

Revised Regulations for the Carriage Industry

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

MANAGEMENT GOALS

Citizens

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

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

Quality Services

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

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

Physical Place

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

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



CLERK OF COUNCIL

Regional Partnerships

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

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

PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
City Council					
Number of citizen inquiries received by City switchboard	C	1	61,968	67,558	50,000
Number of citizen inquiries received requiring interdepartmental coordination	C	1	36,652	38,913	25,000
Number of City Council meetings held	C, QS	1, 3, 4	21	21	21
Number of special purpose City Board, Commission and Committee meetings held	C, QS	1, 3, 4	182	163	120
Records Management					
Number of inquiries received by Records Management	C, QS	1, 3, 5	988	832	1,000
Number of cubic feet of records destroyed	QS	3, 5	376.0	454.6	400
Tourism Management					
Total number of Licensed Tour Guides	PP	6	365	500	550
Number of permanent Tour Guide applicants tested	PP	6	70	92	80
Number of permanent Tour Guide applicants passing License Exam	PP	6	55	59	70
Number of Temporary Tour Guides	PP	6	8	13	50
Number of Tour Guide re-certification participants	PP	6	168	89	75
Number of carriage tours through the Tourism Gatekeeper System	PP, RP	6, 7	34,370	35,088	30,000
Number of motorcoach permits issued	PP, RP	6, 8	3,103	4,501	3,500
Effectiveness Measures:					
Average number of days to obtain City Council approval of previous City Council meeting minutes	C, QS	1, 3, 4	24 Days	16 Days	16 Days
Average amount of time (hours) for Records Management to respond to internal inquiries from City Departments	C, QS	1, 3, 5	2.25 Hours	2.26 Days	3 Hours
Average amount of time (days) for Records Management to respond to external inquiries from Citizens or Businesses	C, QS	1, 3, 5	0.12 Days	0.38 Days	.50 Days

Legend for City of Charleston Values

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

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



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	741,803	732,521	734,487	813,329
Benefits	306,431	312,126	324,528	337,903
Operating	406,299	419,360	458,368	388,648
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,454,533	1,464,007	1,517,383	1,539,880
Per Capita	\$ 12.11	\$ 12.11	\$ 12.55	\$ 12.54

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
100000 City Council	773,166	787,735	799,646	836,616
101000 Records Management	199,117	203,031	206,686	219,829
600000 Tourism Management	414,173	403,666	439,442	410,659
601000 Tourism Gatekeeper	68,077	69,575	71,609	72,776
TOTAL	1,454,533	1,464,007	1,517,383	1,539,880

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	18.64	18.64	18.64	18.64
TOTAL	18.64	18.64	18.64	18.64



CLERK OF COUNCIL

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

DIVISION OVERVIEW:

Clerk of Council

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

The Arts and History Commission

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

Central Switchboard

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	469,118	459,985	456,450	518,785
Benefits	219,024	223,179	227,606	237,313
Operating	85,024	104,571	115,590	80,518
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	773,166	787,735	799,646	836,616
Per Capita	\$ 6.44	\$ 6.51	\$ 6.61	\$ 6.81

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
City Council	9.00	9.00	9.00	9.00
TOTAL	9.00	9.00	9.00	9.00



DIVISION: 101000 – Records Management
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

The Records Management Division is responsible for the establishment and maintenance of the City's records management program. The Records Management Division safeguards records of permanent or vital importance to the City, its citizens, and future generations through an active microfilming and records center operation. Any record created by an office of the City of Charleston is a public record and is under the jurisdiction of the *Public Records Act* of South Carolina (Title 30 of the *South Carolina Code of Laws*). The Records Management Division assists the City and its Departments by ensuring that proper procedures for records retention and disposition are followed in compliance with the *Public Records Act* (and any other relevant laws or regulations).

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	60,432	62,193	63,040	72,600
Benefits	17,560	24,466	19,679	26,742
Operating	121,125	116,372	123,967	120,487
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	199,117	203,031	206,686	219,829
Per Capita	\$ 1.66	\$ 1.68	\$ 1.71	\$ 1.79

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Records Management	2.00	2.00	2.00	2.00
TOTAL	2.00	2.00	2.00	2.00



CLERK OF COUNCIL

DIVISION: 600000 – Tourism Management
FUND: General Fund
FUNCTION: Community Promotions

DIVISION OVERVIEW:

The Tourism Management Division Office is located at 32 Ann Street and the Tourism Management Permit Office is located in the Visitor Center Bus Shed and both offices are open every day of the week from 8:30 am to 5:00 pm. Tourism Management serves as a liaison between tourism related businesses on the local, state, and national level and the City's residents. The Division's purpose is to provide a cohesive balance between one of the City's major industries and its citizenry. Responsibilities of this division include the licensing of city tour guides, determination of vehicle appropriateness (buses and carriages) on City streets and thoroughfares, issuance of transportation, parking and tour permits for motor coaches, and the overall enforcement of the City of Charleston's Tourism Ordinance.

Tourism Commission

In addition to the duties and responsibilities that City Council may from time to time direct, the Tourism Commission is charged with overseeing tourism related matters affecting the economic and general welfare of the citizens of the city. The Tourism Commission is responsible for ensuring visitors enjoy the historic and cultural aspects of the City's heritage, while maintaining the environmental quality of life of the City's citizens, determining and submitting recommendations to the Mayor and City Council regarding tourism management in such areas as parking and routing of tourism traffic activities, assessing qualifications for the licensing of tour guides and awarding tour guide licenses, determining vehicle appropriateness for City streets and thoroughfares, and the enforcement of tourism management regulations.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	162,147	159,131	163,207	169,002
Benefits	54,647	48,852	60,425	57,604
Operating	197,379	195,683	215,810	184,053
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	414,173	403,666	439,442	410,659
Per Capita	\$ 3.45	\$ 3.34	\$ 3.63	\$ 3.34

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Tourism Management	5.66	5.66	5.66	5.66
TOTAL	5.66	5.66	5.66	5.66



DIVISION: 601000 – Tourism Gatekeeper
FUND: General Fund
FUNCTION: Community Promotions

DIVISION OVERVIEW:

The Tourism Gatekeeper Division ensures fair distribution of animal-drawn vehicles within designated zones and hours of operation to alleviate traffic congestion on City streets.

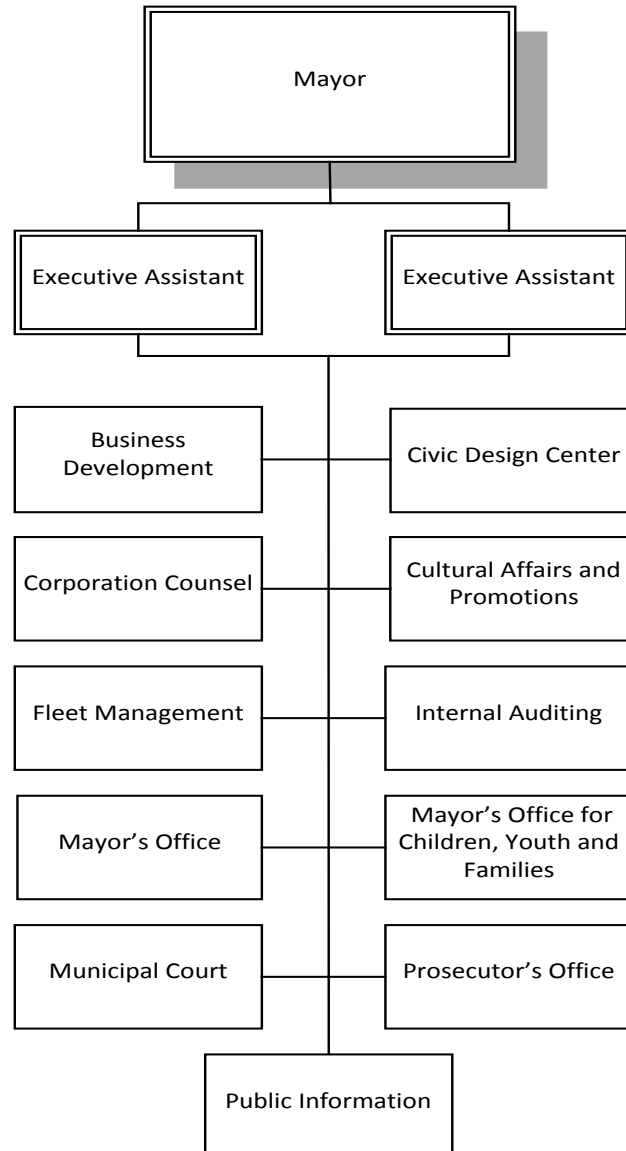
DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	50,106	51,212	51,790	52,942
Benefits	15,200	15,629	16,818	16,244
Operating	2,771	2,734	3,001	3,590
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	68,077	69,575	71,609	72,776
Per Capita	\$ 0.57	\$ 0.58	\$ 0.59	\$ 0.59

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Tourism Gatekeeper	1.98	1.98	1.98	1.98
TOTAL	1.98	1.98	1.98	1.98





EXECUTIVE DEPARTMENT



MISSION

To provide professional support and leadership in the implementation of City policies and the administration of the City organization to enhance the quality, efficiency, and effectiveness of the City's programs and services.



DEPARTMENTAL OVERVIEW

The Executive Department oversees the work and activities of City government and manages a diverse array of services that aid and represent the citizens of Charleston, the Mayor and City Council, and City Departments. The Executive Department includes the Mayor's Office, Municipal Court, Internal Auditing, Corporation Counsel, the Prosecutor's Office, Cultural Affairs, Public Information, the Mayor's Office on Children, Youth and Families, the Civic Design Center, Fleet Management and Business Development.

Trends and Issues

The Mayor continues to focus on the major issues that impact the Charleston area and its citizens. With this in mind, the Mayor established the Business Development Division which reports directly to him, and focuses on attracting new businesses and jobs to the city in order to ensure the city maintains its strong economic position. Other priorities of the Executive Department include improving education and opportunity for all members of the community, providing high quality public services and public safety, and ensuring good regional communication and planning.

In 2011, the City of Charleston continued to actively promote the First Day Festival to create excitement around the first day of school and encourage parent participation and has worked closely with the non-profit School's Out to create wonderful after school opportunities for children. The City continues its longstanding commitment to redevelopment of our downtown, and is currently planning major projects at Concord Park, the Horizon District and the area of the former Cooper River Bridge and has been closely involved with the development of the International African-American Museum.

The City of Charleston is focused on continuing the overall trend of lowering crime rates, with an emphasis on controlling the most serious and violent crimes. The City continues to expand its park and open space programs, and is committed to increasing bicycle and pedestrian facilities throughout both the urban and suburban areas of Charleston. Finally, led by Mayor Riley, Charleston continues to be an example of the best in urban design and livability, and also a leader in fostering greater regional communication, growth management and planning.

MANAGEMENT GOALS

Citizens

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

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

**Public Safety**

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

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

Quality Services

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

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

Regional Partnerships

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

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



PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Internal Audit					
Number of internal audits and special requests completed	PS, QS	2, 3, 5, 6	42	39	35
	PS, QS	2, 3, 5, 6	37	38	27
Number of man-hours spent on continuing professional education for internal auditing (required)	PS, QS	2, 3, 5, 6	62	42	80
Mayor's Office of Children, Youth and Families					
Number of volunteers and mentors recruited and placed	C, QS, RP	1, 4, 7, 10	400	530	600
Number of children and family members participating in "First Day Festival"	C, QS, RP	1, 4, 7, 10	6,000	9,000	10,000
Number of Summer Youth Employment student interns	C, QS, RP	1, 4, 7, 10	37	37	37
Number of students participating in Student Government Day	C, QS, RP	1, 4, 7, 10	20	17	20
Number of businesses on the Mayor's Honor Roll committing time off for parents to participate in their child's education	C, QS, RP	1, 4, 7, 10	133	157	170
Number of leadership camps held	C, QS, RP	1, 4, 7, 10	2	1	2
Number of students attending the leadership camps	C, QS, RP	1, 4, 7, 10	30	16	40
Number of trainings held in association with the CAYMP Initiative	C, QS, RP	1, 4, 7, 10	1	2	2
Number of youth attending CAYMP trainings	C, QS, RP	1, 4, 7, 10	24	18	20
Number of students attending the Youth Summit	C, QS, RP	1, 4, 7, 10	140	160	160
Cultural Affairs					
Number of people attending Piccolo Spoleto	C, QS, RP	1, 8, 9	185,300	186,103	185,000
Number of people attending MOJA Arts Festival	C, QS, RP	1, 8, 9	43,200	64,383	63,000
Average number of people attending Charleston Farmers Market per week	C, QS, RP	1, 8, 9	1,500	1,500	1,750
Civic Design Center					
Number of lectures held on urban design principles or related topics	C, QS, RP	1, 3, 4, 9	84	82	48
Number of exhibitions featuring urban design	C, QS, RP	1, 3, 4, 9	56	65	36
Number of public sessions held pertaining to urban design issues	C, QS, RP	1, 3, 4, 9	54	56	36
Number of urban design projects undertaken by Charleston Civic Design Center	C, QS, RP	1, 3, 4, 9	21	17	18
Corporation Counsel					
Number of Freedom of Information Act (FOIA)	PS, QS	2, 6	300	215	270
Number of tort claims	PS, QS	2, 6	52	49	50
Number of lawsuits	PS, QS	2, 6	25	30	35



PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Efficiency Measures:	LINKS				
Percentage of FOIA requests responded to within 10 business days	PS, QS	2, 6	95%	89%	90%
Percentage of tort claim processing by the Legal Division completed within 72 hours	PS, QS	2, 6	82%	86%	89%
Average number of days required to conduct an internal audit (includes planning, field work and report issuance)	PS, QS	2, 3, 5, 6	75	50	60
Average number of days required to complete a special request (includes planning, field work and report issuance)	PS, QS	2, 3, 5, 6	20	20	20
Percentage of time spent on direct audit and special request assignments to available time	PS, QS	2, 3, 5, 6	70%	72%	75%
Percentage of audits completed within the man-hours budgeted	PS, QS	2, 3, 5, 6	57%	100%	85%
Percentage of completed audits to number of planned audits scheduled during the fiscal year	PS, QS	2, 3, 5, 6	78%	65%	75%
Percentage of internal audit time spent on administrative reports	PS, QS	2, 3, 5, 6	30%	28%	25%
Effectiveness Measures:					
Percentage of customers rating employees courteous attitude as excellent or good	C, QS	1, 3, 5	86%	88%	89%
Percentage of customers rating employees responsiveness as being excellent or good	C, QS	1, 3, 5	85%	88%	89%
Percentage of customers rating employees knowledge as excellent or good	C, QS	1, 3, 5	85%	88%	89%
Percentage of customers rating the cleanliness of facilities as excellent or good	C, QS	1, 3, 5	64%	77%	80%
Percentage of customers rating service overall as excellent or good	C, QS	1, 3, 5	83%	85%	89%

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



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	3,505,633	3,643,325	3,645,805	3,842,790
Benefits	1,025,563	1,156,384	1,140,961	1,244,062
Operating	3,343,010	3,803,961	3,727,357	4,142,971
Capital	-	21,300	21,300	21,300
Operating Transfers	10,000	2,500	-	-
TOTAL	7,884,206	8,627,470	8,535,423	9,251,123
Per Capita	\$ 65.66	\$ 71.34	\$ 70.58	\$ 75.35

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
110000 Municipal Court	1,375,020	1,517,606	1,493,332	1,577,339
120000 Mayor's Office	651,198	673,708	695,236	677,051
140000 Internal Auditing	111,063	137,897	135,354	161,683
141000 Corporation Counsel	1,094,765	1,214,101	1,116,527	1,245,342
142000 Prosecutor's Office	213,687	234,759	243,518	264,676
153000 Youth Programs	109,755	111,800	104,211	109,681
331000 Fleet Management	3,010,934	3,312,292	3,324,567	3,545,052
421000 Civic Design Center	179,648	196,231	191,673	198,102
500000 Cultural Affairs	537,152	535,289	548,932	579,531
700000 Public Information	112,665	108,460	124,533	140,451
701000 Mayor's Office for Children, Youth and Families	121,198	137,715	119,409	161,579
810000 Business Development	367,121	447,612	438,131	590,636
TOTAL	7,884,206	8,627,470	8,535,423	9,251,123

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	84.64	84.64	84.40	84.91
TOTAL	84.64	84.64	84.40	84.91



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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	844,138	913,943	925,500	943,749
Benefits	280,260	352,285	320,563	354,412
Operating	250,622	251,378	247,269	279,178
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,375,020	1,517,606	1,493,332	1,577,339
Per Capita	\$ 11.45	\$ 12.55	\$ 12.35	\$ 12.85

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Municipal Court	26.00	26.00	26.00	26.00
TOTAL	26.00	26.00	26.00	26.00



EXECUTIVE

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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	513,800	530,436	546,140	530,436
Benefits	119,950	131,272	128,738	135,265
Operating	17,448	12,000	20,358	11,350
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	651,198	673,708	695,236	677,051
Per Capita	\$ 5.42	\$ 5.57	\$ 5.75	\$ 5.51

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Mayor's Office	6.45	6.45	6.45	6.36
TOTAL	6.45	6.45	6.45	6.36



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

DIVISION OVERVIEW:

The Office of Internal Auditing is responsible for enhancing the quality and effectiveness of the City's programs and services. Internal Auditing provides timely and relevant information to the Mayor, the Audit Committee, the Departmental managers, and the citizens of Charleston concerning the City's programs, activities, and functions to ensure accountability for the appropriate expenditure of the City's resources and compliance with the City's policies, procedures, grants, and laws.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	75,734	94,192	92,550	111,391
Benefits	21,931	30,800	29,374	33,667
Operating	13,398	12,905	13,430	16,625
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	111,063	137,897	135,354	161,683
Per Capita	\$ 0.92	\$ 1.14	\$ 1.12	\$ 1.32

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Internal Auditing	2.30	2.30	2.00	2.00
TOTAL	2.30	2.30	2.00	2.00



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

DIVISION OVERVIEW:

The Office of Corporation Counsel advises the City Council, the Mayor and City Departments in all matters of a legal nature. Corporation Counsel consults with the Mayor as to the best method of handling all matters referred to the Office of Corporation Counsel, and conducts and disposes of all cases placed in the Office of Corporation Counsel's hands by the Mayor in such a manner as the Mayor directs. Corporation Counsel ensures the City's laws and policies are implemented and observed in a lawful manner and is required to attend all meetings of the City Council.

The City's American with Disabilities Act (ADA) Coordinator located in the Office of Corporation Counsel is responsible for the city's compliance with the ADA from the transition plan to the complaints. The position has a dual responsibility as ADA Coordinator and Coordinator of the Mayor's Office on Aging (MOA.) The position is partially funded through the Office of Corporation Counsel.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	464,648	466,497	457,854	472,431
Benefits	127,603	133,461	126,392	139,468
Operating	502,514	614,143	532,281	633,443
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,094,765	1,214,101	1,116,527	1,245,342
Per Capita	\$ 9.12	\$ 10.04	\$ 9.23	\$ 10.14

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Corporation Counsel	7.02	7.02	7.02	7.02
TOTAL	7.02	7.02	7.02	7.02



DIVISION: 142000 – Prosecutor’s Office
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

The City Prosecutor’s Office ensures that the public’s rights and security are protected by fairly and vigorously prosecuting violations of municipal ordinances and state statutes. The Prosecutor’s Office prosecutes criminal cases in the Charleston Municipal Court, represents the City in appeals and represents the City in forfeiture actions.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	129,898	139,714	114,496	201,960
Benefits	35,353	43,908	47,472	56,514
Operating	48,436	51,137	81,550	6,202
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	213,687	234,759	243,518	264,676
Per Capita	\$ 1.78	\$ 1.94	\$ 2.01	\$ 2.16

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Prosecutor's Office	2.50	2.50	2.50	3.50
TOTAL	2.50	2.50	2.50	3.50



DIVISION: 153000 – Youth Programs
FUND: General Fund
FUNCTION: Economic Development

DIVISION OVERVIEW:

The mission of the Division of Youth Programs is to provide youth with opportunities to increase their leadership skills, communication skills, and workplace skills and better prepare them to become successful citizens. The mission is achieved by offering the Youth Career Exploration Program, the Summer Youth Employment Program, Summer leadership Camps and Leadership Training, coordination of Job Shadow Events and participation in other youth development activities in the community.

Charleston Area Youth Master Plan Initiative

Charleston was selected in fall 2005 to participate in a technical assistance grant with the National League of Cities that engaged the Charleston community in an effort to create a youth master plan. This grant provided us with the expertise and knowledge to bring the stakeholders in our community together to figure out what it is our youth want and need. This is a collaborative effort on behalf of all youth in Charleston County with widespread support from local organizations, agencies, non-profits, and governments. The plan was completed in September 2007.

The CAYMP consists of goals and strategies intended to improve and enhance the lives of young people. The goals cover the following focus areas: Education, Health and Wellness, Behavioral and Social Skills, Employment, Transportation, Recreation and Entertainment, Leadership, and Communication.

Youth Career Exploration Program

This program offers 11th and 12th grade students attending one of the five public high schools, or city residents attending a district magnet program, in Charleston the opportunity to intern with a department of city government. This is a paid internship that allows the students to earn a full or half credit from their school by enrolling in the internship elective course. The students work in city departments and attend a weekly training seminar to supplement the workplace skills they gain on-site. This program is currently on hold due to budgetary constraints.

Summer Youth Employment Program

For the summer months, the city offers youth the opportunity to gain workplace skills through the Summer Youth Employment Program. This program is open to Charleston youth between the ages of 15 and 21 and is geared toward helping them get a better understanding of the world of work. The students work within city departments for 20 hours a week. In 2011, the city offered 37 positions for high school and college students.



Job Shadow Opportunities

The purpose of the Job Shadowing is to provide young people with an up-close look at how the skills they are learning in school are put to use in the workplace. The students shadow employees for a portion of the work day and then reflect on their experience. The goal is to provide a first-hand look at the profession of interest to the student so that they will have a better understanding of the duties of that profession.

Charleston Youth Leadership Camp

The Charleston Youth Leadership Camp is an outgrowth of the Points of Light Youth Leadership Institute (PYLI). In summer 2004, the City of Charleston sponsored its first PYLI, which is a leadership and community service training program that seeks to provide youth with the skills they need to play an active role in improving the quality of life in their communities. The Institute achieves this goal by guiding participants through a set of modules on a variety of topics that culminates in the planning and execution of a community service project. Over the course of the last six years, we have collaborated with local partners, including EarthForce and Trident United Way TeenLine, to build on the curriculum and incorporate modules on advocacy and activism, project planning, and community engagement, as well as personal decision making skills, and coping skills.

Currently, we hold 2 camps during the summer months, one for high school students and one for middle school students. Up to 24 students can attend each camp. In 2011, 16 students participated in the camps.

The following local non-profit organizations worked with the city to plan the Leadership Camps: Trident United Way, Charleston Youth Serve Charleston County School District, Lowcountry Earthforce, College of Charleston Upward Bound, and the Carolina Youth Development Center.

Youth Summit

Each year the City of Charleston partners with the Charleston County School District to hold a Youth Summit. The Mayor's Youth Commission takes on the responsibility of planning the spring youth summit, deciding on the theme and issues to be addressed. The purpose of the summit is to provide an opportunity for youth from all public and private high schools in Charleston County to voice their opinions on these issues and help find solutions. Fifteen to twenty students from each high school are invited to attend with an adult chaperone from their school.

In 2011, the summit focused on the issues of nutrition, violence, educational goals, and suicide and depression. The Youth Commission advocated for more positive programs for youth to participate in as a way to keep youth from making poor choices in each of these areas.

Mayor's Youth Commission

The Mayor's Youth Commission is a forum for young people that give them a meaningful voice in developing effective solutions to youth issues and problems. Members provide input, leadership, ideas, and recommendations on the most pressing issues and problems facing



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young people today and generate community awareness of those issues. The Commission meets with Mayor Riley and MOCYF staff four times during the school year to discuss these issues and let him know how community leaders can help them with the challenges they face. The Commission also plans the annual Youth Summit, held each spring. Students attending public or private high school in Charleston County are eligible to apply for the Mayor's Youth Commission and our goal is to have at least two students serving from each school. For the 2011 school year, there are 24 Commission members representing 10 high schools in Charleston County.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	81,003	83,068	80,820	84,268
Benefits	16,201	17,072	17,706	17,672
Operating	12,551	11,660	5,685	7,741
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	109,755	111,800	104,211	109,681
Per Capita	\$ 0.91	\$ 0.92	\$ 0.86	\$ 0.89

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Youth Programs	4.54	4.54	4.54	4.14
TOTAL	4.54	4.54	4.54	4.14



DIVISION: 331000 – Fleet Management
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW:

The Fleet Management Division provides fleet services to support all of the vehicles and trucks in all departments of the City except the Fire Department and Police Department. Fleet Management purchases all of the vehicles required by various City departments and manages the vehicle maintenance program. Additionally, Fleet Management conducts vehicle related training for City employees, and the Director of Fleet Management is a permanent member of the Safety Review Committee and Vehicle Accident Review Board.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	636,232	629,985	636,350	655,310
Benefits	228,247	214,279	246,497	247,836
Operating	2,146,455	2,446,728	2,420,420	2,620,606
Capital	-	21,300	21,300	21,300
Operating Transfers	-	-	-	-
TOTAL	3,010,934	3,312,292	3,324,567	3,545,052
Per Capita	\$ 25.07	\$ 27.39	\$ 27.49	\$ 28.87

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Fleet Management	19.00	19.00	19.00	19.00
TOTAL	19.00	19.00	19.00	19.00



EXECUTIVE

DIVISION: 421000 – Charleston Civic Design Center
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW:

The role of the Charleston Civic Design Center (CCDC) is to enhance the quality of life in Charleston by engaging the community in creating a dynamic urban design direction for the city. The CCDC serves the community as an advocate for excellence in the design of the civic realm. The CCDC provides educational resources to make positive urban design accessible to the community, promotes a collaborative environment for citizen participation in the making of the city, and initiates innovative responses to the challenges and opportunities facing the city. Charleston is recognized as an exemplar of good city-making, and its traditions guide our efforts to inspire a progressive future for the city.

The CCDC is an urban design initiative of the City of Charleston, and was a major recommendation of the 1998 Downtown Plan and the Downtown Partnership as a means to implementing the Plan's urban design goals. The Charleston Civic Design Center provides community-oriented urban design resources under three guiding themes:

Education: The CCDC provides educational resources and activities to advance positive civic design by leading design workshops, offering instructive seminars and exhibitions, and assembling informational literature.

Collaboration: Engaging the community into the process of designing the civic realm promotes a stronger sense of participative citizenship, and makes good urbanism accessible to a broader segment of the city.

Innovation: Promoting innovative responses to rising urban design challenges, provides a window into the future of the city, and opens a more active dialog on the complex issues facing citizens and design professionals.

The Center collaborates with citizens, neighborhood organizations, property owners, developers, interest groups, design professionals, city departments, and elected officials to build upon the city's progressive traditions and to promote the highest standards for community design. The CCDC helps to guide citizen involvement towards a productive definition of Charleston's identity, promoting a forum for public dialog by sponsoring lectures, symposia, exhibitions, and design workshops. It engages difficult urban design challenges for the future of the city, with an integrated urban design studio that works across disciplines to foster innovation and sensitivity in promoting the best Charleston possible.

Important projects led by the CCDC include the Gaillard Center Renovation, the Cooper River Bridge Redevelopment, the SCRA/City of Charleston/MUSC Innovation Center, the Horizon



Redevelopment, and various bicycle infrastructure initiatives. In 2010, the CCDC was awarded Silver recognition as a Bicycle Friendly Business by the League of American Bicyclists.

The Center aims to demonstrate in concept and in detail how civic discourse can bridge often divergent commitments: historic preservation and urban progress; neighborhood stabilization and gentrification; quality of life and economic development; continuity and change. In this way, a more inclusive and integrative approach to making the city can flourish, raising the processes of urban design and community development in Charleston to a new level of civic art.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	115,242	128,762	127,035	131,234
Benefits	32,620	34,760	37,026	36,011
Operating	31,786	32,709	27,612	30,857
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	179,648	196,231	191,673	198,102
Per Capita	\$ 1.50	\$ 1.62	\$ 1.58	\$ 1.61

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Civic Design Center	2.72	2.72	2.72	2.72
TOTAL	2.72	2.72	2.72	2.72



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

DIVISION OVERVIEW:

Established in 1977, the Office of Cultural Affairs (OCA) is committed to promoting and fostering excellence through artistic expression and thereby enhancing the quality of life for all of Charleston's citizens regardless of social, economic or physical considerations. The OCA strives to provide access to the arts for all citizens and plays an important role in producing and supporting programs that educate, inform, and inspire through a wide variety of cultural activities that celebrate creativity and diversity, contribute to the area's economic development and underscore Charleston's reputation as an international cultural destination.

Key Goals of the Division of Cultural Affairs include:

- 1) Provide access to the arts for all citizens
- 2) Advocate support of Charleston's artists and arts organizations
- 3) In partnership with Charleston County Schools, provide arts education opportunities to all children
- 4) Facilitate City sponsored Special Events

Additionally, the OCA produces the special projects and events that play a vital part in the revitalization of the downtown business district including the Charleston Farmers Market and Holiday Magic in Historic Charleston which includes Charleston's annual Christmas Tree Lighting Ceremony, Chanukah in the Square, the Holiday Parade of Boats and Happy New Year Charleston celebrations, all of which are admission-free.

The Office of Cultural Affairs also manages two gallery spaces in the city:

- City Gallery at Waterfront Park - which features work by local, regional, national, and international contemporary artists
- New Perspectives Gallery – located at 180 Meeting Street.

Other projects of the OCA include the Lowcountry Quarterly Arts Grants Program (LQAGP) and Arts in Charleston Calendar. In a partnership with the South Carolina Arts Commission and the City of North Charleston Cultural Arts Program, the OCA manages the LQAGP to provide small grants of up to \$1,000 to artists and arts organizations in the tri-county area on a quarterly



basis. The *Arts in Charleston Calendar* is an ongoing, year-round project in which the OCA compiles information on arts events and exhibits in the Lowcountry, and then edits the info into a comprehensive listing which is published monthly in various forms by local and regional media. The OCA distributes thousands of print versions of the calendar each month. Events are also listed in an on-line calendar at www.charlestonarts.org and are included in free weekly e-newsletters.

In 2003, the City of Charleston Office of Cultural Affairs was given the prestigious Elizabeth O'Neill Verner Award by the Governor of South Carolina for its ongoing outstanding service to the Lowcountry Arts Community since it was established in 1977. Travel & Leisure Magazine has ranked the Charleston Farmers Market as the second Best Farmers Market in the Nation and our city's ranked in the Top Ten for its cultural programs. Charleston was also voted "Top City in the United States" in the 2011 Condé Nast Traveler Readers' Choice Awards.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	298,056	306,991	320,500	306,550
Benefits	79,059	98,821	91,865	102,962
Operating	150,037	129,477	136,567	170,019
Capital	-	-	-	-
Operating Transfers	10,000	-	-	-
TOTAL	537,152	535,289	548,932	579,531
Per Capita	\$ 4.47	\$ 4.43	\$ 4.54	\$ 4.72

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Cultural Affairs	7.00	7.00	7.00	7.00
TOTAL	7.00	7.00	7.00	7.00



EXECUTIVE

DIVISION: 700000 – Public Information
FUND: General Fund
FUNCTION: Health and Welfare

DIVISION OVERVIEW:

The Office of Public Information/Media Relations facilitates the City of Charleston's internal and external communications. Public Information communicates to the general public any information that may affect or benefit them as residents and visitors in the city and communicates to staff of the city any information that will create a more informed employee about the city and their tasks. The Office of Public Information acts as liaison for local, state and national media on behalf of the city and provides a spokesperson for specific issues to provide background information and clarity of issues for the media.

Public Information provides coordination for specific projects that involve media participation such as the State of the City address or any other city function that will be featured by local media. The Office of Public Information advises employees on how to address media inquiries and provides training for designated city personnel who regularly speak with reporters and answer media requests. Information and planning is also offered to departments on methods of communication about programs and events.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	90,130	86,165	92,310	104,689
Benefits	19,954	19,565	30,998	32,472
Operating	2,581	2,730	1,225	3,290
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	112,665	108,460	124,533	140,451
Per Capita	\$ 0.94	\$ 0.90	\$ 1.03	\$ 1.14

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Public Information	1.94	1.94	2.00	2.00
TOTAL	1.94	1.94	2.00	2.00



DIVISION: 701000 – Mayor’s Office for Children, Youth and Families (MOCYF)
FUND: General Fund
FUNCTION: Health and Welfare

DIVISION OVERVIEW:

The mission of the Mayor’s Office for Children, Youth & Families (MOCYF) is to ensure the positive development of children, youth & families by providing the fundamental resources they need to prepare them for success in life and ensure that they become productive members and future leaders of our community. MOCYF facilitates communication, coordination, mobilizes resources in the community, acts as a community clearinghouse of resource information, builds public/private partnerships, strengthens and enhances community capacity, pilots new initiatives and encourages community collaboration. MOCYF functions as a service enabler, not a service provider. MOCYF’s role is to provide the infrastructure that supports service providers; identifies needs, helps create programs to meet those needs, and ensures long-term sustainability of services. MOCYF oversees the Mayor’s Office on Aging, the Division of Youth Programs, national initiatives and AmeriCorps VISTA. MOCYF works with numerous commissions, committees and task forces responsible for developing strategies and actions plans to address problems and issues.

First Day of School Initiative

First Day of School is a national initiative that celebrates education and generates widespread parental and community support for schools with the excitement of the beginning of a new school year. The main purposes of this initiative are to encourage parents to attend school with their children on the first day, businesses to support parents by giving them time off to get involved in their child’s education and enhance public engagement in our schools. Employers are asked to commit to allowing employees time off (paid, unpaid, or flextime) to participate in activities at their child’s school. The 9th annual First Day Festival welcomed over 10,000 students and their families to Liberty Square at the SC Aquarium and the Charleston Maritime Center. Sunday, August 14th served as a day for the community to come together to celebrate education and the beginning of the new school year.

Students and families were able to enjoy entertainment, receive school supplies, visit the SC Aquarium, take a boat ride in the harbor and eat healthy foods. Through the generous support and in-kind contributions of 157 businesses on the Mayor’s Honor Roll list, the 2011 First Day Festival was a tremendous success. The Honor Roll Partners were businesses and organizations that encouraged employees to attend the First Day Festival, supported employees taking their children to school by giving them time off, and committed to support education throughout the year by allowing employees time to participate or volunteer at their child’s school.

4,780 festival attendees toured the SC Aquarium this year. 936 attendees were able to enjoy a boat ride the day of the festival. One important part of the First Day Festival was the school supplies that were handed out to thousands of children. The goal of having a School Supply



Center at the festival is to ensure that students start school with the supplies they need to participate fully in the learning process. The Charleston Maritime Center was the location of Healthy Food 4 U venue which had 14 healthy food exhibitors. Attendees enjoyed learning about and making healthy snacks. Parents were able to sign their children up for the Free and Reduced Lunch program with the help of CCSD Food Service employees. A Food Drive was conducted for the Lowcountry Food Bank and 310 pounds of food were collected.

This year, 450 volunteers registered to give their time to assist with the First Day Festival. The 9th Annual First Day Festival was a tremendous success because of the many partners who invested their time and resources to support our students and their education at the beginning of a new school year.

AmeriCorps VISTA

AmeriCorps VISTA is a national service program of the Corporation for National Service that engages citizens each year in intensive service to meet critical needs in education, the environment, public safety, homeland security and other areas. In April 2011, the City of Charleston was awarded the project sponsorship of the Charleston AmeriCorps VISTA program. The goal of the VISTA program is to build capacity and sustainability within local agencies and organizations so that they are better equipped to eradicate poverty for children, families and veterans.

Our project, the Charleston Area Service Collaborative, was awarded 16 VISTA positions, and a VISTA leader position. The VISTA project areas of focus are Education and Veterans. Within these broad areas, local sites are working to increase literacy skills of children, health literacy of children and parents, and establish effective systems of service delivery for children, families and veterans.

Following an application and review process, VISTA positions were awarded to the following programs:

- Be A Mentor
- Charleston County Human Services Commission
- Charleston County Public Library System
- Charleston County School District, Office of Community Outreach
- City of Charleston - Mayor's Office for Children, Youth and Families
- City of North Charleston - Mayor's Office on Education, Youth and Families
- College of Charleston - Literacy Outreach Initiative



- Communities in Schools of the Charleston Area, Inc.
- Family Services, Inc.
- Goodwill Industries of Lower South Carolina
- HALO's
- Metanoia Community Development Corporation
- Medical University of South Carolina/ Junior Doctors of Health
- Palmetto Project
- WINGS for Kids

Each VISTA member serves for a period of one year and performs 1700 hours of service in exchange for an education award.

Charleston County Public School District Partnership

The challenge of educating our children is ranked high among the most important issues facing our community. The condition of public education is critical to the overall civic and economic wellbeing of Charleston. Great strides have been made over the past few years to improve the quality of education but children and youth need access to model programs and teaching best practices. The role of Mayor Joseph P. Riley, Jr. is to mobilize the community to act collectively in support of our public schools by mobilizing stakeholders, forging partnerships, and enhancing public engagement to ensure that every student has a quality public education to reach their highest potential.

The City works to replicate model programs such as the Children's Defense Fund Summer Freedom School Program and YES Carolina Entrepreneur camps. The City is committed to working to enhance and expand the quality of afterschool programs. The City will strengthen its partnership with schools, aligning the resources of city departments and community partners with the needs of the school to complement their plan for addressing literacy and improving academic achievement. City employees commit time and resources, with commitments ranging from academic tutoring; assisting with afterschool programs; mentoring a child in the lunch buddy program; assisting in planning service learning projects; job shadowing; and speaking on career opportunities.



Early Childhood Education

The City of Charleston will continue to strive to improve the quality of life for our youngest citizens ensuring they enter first grade with the readiness skills needed for success in learning and increase access to four-year old kindergarten (4K) programs. Charleston was one of six cities who participated in the NLC Cities Support Parents of Young Children Project. As a result of this initiative two programs were developed and implemented in partnership with Trident United Way and other community organizations; Born to Read, and Countdown to Kindergarten. Charleston launched Born to Read in spring of 2006. With this program, prospective and new parents receive “welcome baby” kits that encourage parents to read to their new baby. Countdown to Kindergarten (kindergarten prep) targets parents of four-year-olds to help them with their child’s transition into kindergarten. Local businesses, government agencies, libraries, and schools are involved in events that focus on literacy activities. Countdown to Kindergarten provides parents with school registration and school readiness materials to be used by parents to enhance learning skills.

America’s Promise “100 Best” Communities for Young People in America

Since 2005, when Charleston was selected as a winner of the first-ever America’s Promise national competition to identify “100 Best” Communities for Young People in America, Charleston has continued to make life better for its young citizens. Charleston’s local initiative, Lowcountry’s Promise, was chosen for its long term commitment to America’s Promise and its accomplishments in measuring how well our children and youth are doing, securing resources, and forming sustainable cross-sector partnerships to fulfill all five essential promises critical to the well-being of young people. In 2008, Charleston was again selected “100 Best” Communities for Young People in America.

Lowcountry’s Promise, is dedicated to mobilizing people from every sector of the community to build the character and competence of children and youth by fulfilling Five Promises. The Five Promises are:

- 1) Ongoing relationships with caring adults
- 2) A healthy start and future
- 3) Safe places with structured activities during out of school hours
- 4) Marketable skills through effective education
- 5) Opportunities to give back through community service

Charleston, a third-time *100 Best Communities for Young People* winner, continues to make children a priority with its various resources and initiatives dedicated to improving education, assisting at-risk youth and addressing the obesity crisis. This award recognizes the hard work of many community members that have dedicated their time to making a difference in the lives of our young people.



America's Promise launched a 10-year campaign to end the high school dropout crisis and prepare young people for college and the 21st century workforce. The Grad Nation campaign has two specific goals:

- 1) To increase the national graduation rate to 90 percent by 2020 with no school graduating less than 80 percent
- 2) To regain America's standing as first in the world in college completion.

Addressing these critical issues requires all sectors of our communities working together in new, more coordinated ways.

Mentoring Initiative

The purpose of the Mentoring Initiative is to create the opportunity for children to have frequent and meaningful interaction with caring adults who value learning, and who encourage curiosity and critical thinking skills. Lunch Buddies, a mentoring program, provides children with a positive role model and gives adults an opportunity to spend time with a student in a school setting. Adult mentors eat lunch with their assigned student twice a month during the school year. The City is sponsoring the Lunch Buddy Program at two elementary schools, Mitchell and James Simons. City employees along with community volunteers are Lunch Buddies to 80 students.

MOCYF partners with Charleston Leadership Foundation on the Be a Mentor Initiative and organizes mentor training workshops, collaborates on recruitment campaigns, creates a mentoring network of service providers and creates mentoring guides and a mentor directory.

Job Shadowing is an opportunity for students to experience first-hand how the skills students learn in school are put to use in the workplace and inspire them to create a vision for their future. MOCYF is involved in the Job Shadow Day, National Ground Hog Job School Day and the Elks Student Government Day. MOCYF developed a Mentor Plan that focuses on recruitment, training and increasing the capacity of programs to meet the needs in the community and move together towards a shared goal. MOCYF assists schools in organizing mentoring programs, managing volunteers, and developing resource tools and training to strengthen programs for long term sustainability.

National Jefferson Awards Students In Action

The Jefferson Awards Students In Action (SIA) strives to double volunteerism and community service in America's high schools and help students build leadership and decision making skills. The strategy of the youth program is to create leadership teams in each school that celebrate great volunteers, inspire others to get involved and raise additional resources to expand volunteer activities in areas of need in the community school.



The current Jefferson Awards Leadership Schools are Burke High School, Charleston Charter School of Math and Science, Garrett Academy, Lincoln High School, Military Magnet, North Charleston High School, School of the Arts, Stall High School, and Wando High School. In celebration of their extraordinary contributions to their school and their selfless work within the community, the Student Leaders from School of the Arts of Charleston, SC were honored as the Charleston Regional Recipient For Outstanding Service By a High School at a Washington, D.C. awards dinner. Known as the “Nobel Prize” for public service, the awards are presented each year. The awardees reflect the Jeffersonian ideals of citizen involvement.

Charleston Promise Neighborhood Partnership

Incorporated May 12, 2010 and modeled after the Harlem Children’s Zone project, the Charleston Promise Neighborhood targets 4 schools, Mary Ford, Chicora in North Charleston and James Simons and Sanders Clyde in the City of Charleston. The long range vision is the Neighborhood will be socially and economically indistinguishable from the rest of Charleston County within a generation. The short range vision is that all four CPN elementary schools will be among the best in Charleston County, and will be models for other schools in the County who desire to dramatically and rapidly improve the educational achievements for the children they serve. The approach is to infuse the schools with resources that will increase teacher quality, boost parental involvement, provide needed support services, extend the learning environment with after-school programs, and create sustainable funding for schools of excellence. The City is a partner with CPN at the board and program level. James Simons and Sanders Clyde are schools in the City of Charleston.

National League of Cities Partnership

The NLC’s Council on Youth, Education, and Families works to assist municipal leaders in identifying and developing effective programs for strengthening families and improving outcomes for the children and youth in their communities, and oversees the work of NLC’s Institute for Youth, Education, and Families. In 2008, Mayor Riley served as chair of NLC’s Council on Youth, Education, and Families and began his term as chairman with the goals to focus on after-school and community learning centers, and reach out to big city mayors to develop a common agenda for city leaders on children, youth and families.

The City of Charleston has benefited greatly by participating in several NLC initiatives and projects which included: *Municipal Leadership in Education* an initiative which developed and implemented strategies to enhance community support, and parent participation in public education; *Supporting Parents of Young Children Early Childhood Initiative* an early childhood project designed to develop and implement an integrated service delivery system for early literacy and parent support services; *After School Out of School Time Project* an initiative designed to establish an effective system that supports high quality out of school time programs; Charleston City Council adopted *The NLC Platform for Strengthening Families*, a platform that highlights an infrastructure and process of action steps to improve outcomes and sustained investment in children and youth; *The Youth Master Plan* a project that focused on creating a community wide youth master plan; *Childhood Obesity* an initiative that stimulated



the development of models, raise awareness and distill lessons learned from the cities participating in the project.

Mayor Riley and twenty-six other mayors launched an initiative in November 2008 to promote city leadership and action on behalf of young people and their families. The NLC *Mayor's Action Challenge for Children and Families* set measurable, locally defined goals to ensure that every child grows up with four essential building blocks needed for a healthy, productive life:

- 1) Opportunity to learn and grow
- 2) A safe neighborhood to call home
- 3) A healthy lifestyle and environment
- 4) A financially fit family in which to thrive

Cities of Service Initiative

Cities of Service is a bipartisan coalition of 80 mayors from across the country who will work together to engage citizens in service opportunities, advance strategies and best practices and match volunteers and established community partners to areas of greatest local need. The coalition's goal is to respond to the Edward M. Kennedy Serve America Act by finding new and innovative ways to harness the power of volunteers to help solve pressing local challenges. Mayor Riley signed the Declaration of Service for the Cities of Service Initiative in December 2009 and joined forty-one other cities as a member of the Cities of Service Coalition.

The Mayor's Office on Aging

The mission of the Mayor's Office on Aging is to ensure that people who are aging in Charleston have the highest quality of life available. The Mayor's Office on Aging helped Traffic and Transportation launch their Pedestrian Safety Campaign. The Mayor's Commission on Aging created a "Senior Bill of Rights" that will guide the City. MOA and the City have been a part of the ITNCT (Independent Transportation Network Charleston/Trident) that provides dignified transportation for seniors and the visually impaired. MOA is focusing on researching senior model and best practice programs and services that will address the needs of seniors in the community and improve the quality, accessibility, and affordability of services for seniors based on national models and best practices.

The MOA partners with the Trident Area Agency on Aging and the SC Aging in Place Coalition (SCAIPC), to educate seniors who desire to remain in their residence as they are.

The total economic impact of seniors on the tri-county regions is \$1,972 million (in 2005) dollars. This is roughly the equivalent of the impact of the Medical University of South Carolina and the College of Charleston combined.



EXECUTIVE

DIVISION: 701000 – Mayor’s Office for Children, Youth and Families, CONT’D.

FUND: General Fund

FUNCTION: Health and Welfare

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	85,606	93,372	83,350	113,072
Benefits	21,171	29,998	21,714	33,602
Operating	14,421	11,845	14,345	14,905
Capital	-	-	-	-
Operating Transfers	-	2,500	-	-
TOTAL	121,198	137,715	119,409	161,579
Per Capita	\$ 1.01	\$ 1.14	\$ 0.99	\$ 1.32

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Mayor's Office for Children, Youth and Families	2.17	2.17	2.17	2.17
TOTAL	2.17	2.17	2.17	2.17



DIVISION: 810000 – Business Development

FUND: General Fund

FUNCTION: Economic Development

DIVISION OVERVIEW:

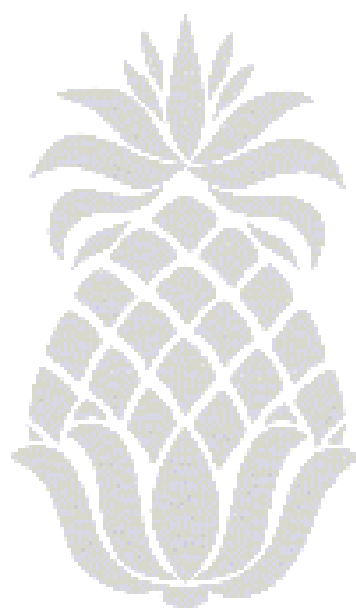
The Office of Business Development facilitates the continuous and sustainable growth in wealth and living standards for individuals and communities in the City of Charleston. This is accomplished through a combination of initiatives, community-driven programming and cooperative planning and execution to attract, support and promote businesses and professionals in the City.

This office coordinates activities related to the Charleston Digital Corridor and Charleston Life Sciences. The mission of the Digital Corridor is to attract, nurture and promote Charleston's knowledge economy. This is accomplished through a combination of targeted initiatives and business incentives, private business support and member-driven programming. With the goal of offering tangible resources to the business community, the Digital Corridor serves as a portal to government, infrastructure, real estate, education, venture capital, professional resources and a trained workforce.

Charleston Life Sciences builds on the foundation of life science companies in Charleston, South Carolina by uniting, engaging and promoting their needs. This is accomplished by facilitating a network of resources benefiting Charleston's life science companies, acting as the conduit to receive, disseminate and share relevant information and by advancing member driven programming with the input from the Charleston's life sciences community.

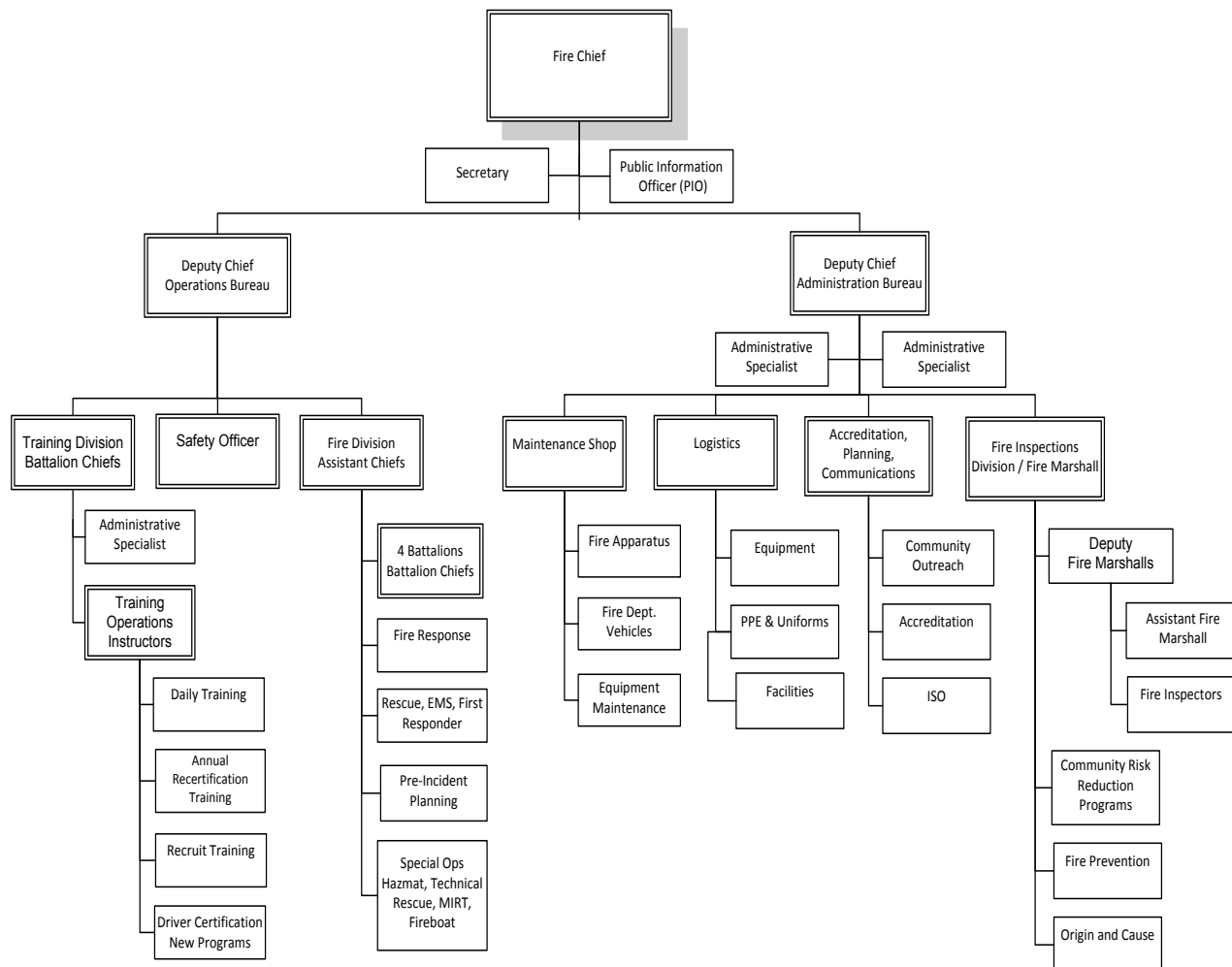
DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	171,146	170,200	168,900	187,700
Benefits	43,214	50,163	42,616	54,181
Operating	152,761	227,249	226,615	348,755
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	367,121	447,612	438,131	590,636
Per Capita	\$ 3.06	\$ 3.70	\$ 3.62	\$ 4.81

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Business Development	3.00	3.00	3.00	3.00
TOTAL	3.00	3.00	3.00	3.00





FIRE DEPARTMENT



MISSION

The purpose of the Charleston Fire Department is to assure a safe community through prevention and the robust delivery of professional fire/rescue service. Our firefighters are our most precious resource – we will never put their lives in danger for unnecessary risk when human life is not in immediate peril.



DEPARTMENTAL OVERVIEW

The City of Charleston Fire Department consists of 19 fire companies and a Fire Boat located throughout the peninsular City and incorporated areas of West Ashley, James Island, John's Island, and Daniel Island. The Fire Department operates 16 Fire Engine Companies and three Ladder Companies. The company at Fire Station 1 at Fire Department Headquarters in the Downtown Peninsula is cross-trained to operate the Fire Boat.

The Fire Chief and two Deputy Chiefs supervise two divisions. The Operations Division consists of three Assistant Fire Chiefs supervising twelve Battalion Chiefs who command three shifts of Captains, Fire Engineers, Assistant Engineers and firefighters. Personnel are assigned to one of three working shifts of 24 hours on- 48 hours off. The remainder of the Operations Division consists of Training and Safety. The Administration Division consists of Maintenance staff, Logistics, Public Information Officer, Administrative staff and Fire Marshal Division.

CPSE Accreditation

The Charleston Fire Department has begun the process to obtain accreditation status through the Center for Public Safety Excellence (CPSE). This multi-year process will further enhance the professionalism of the Fire Department through a detailed self-assessment designed to improve prevention services and service delivery, including the identification and assessment of potential fire risks and hazards, the acquisition of up-to-date equipment, and the extensive training of sworn personnel. This process will ensure the Charleston Fire Department is implementing recognized best practices for fire prevention and suppression while endeavoring to continuously enhance service delivery. The Fire Department's goal is to achieve accreditation in the next four to six years.

Trends and Issues

The Charleston Fire Department continues to meet the challenges of serving a growing, thriving and historic port city. With over 8,000 historically significant structures within its service area, the Fire Department must be ever vigilant of the logistics and potential difficulty of effective fire response in both an urban and suburban environment, and one in which many of its structures are national treasures. A significant number of residential and commercial structures in Peninsular Charleston are one and two hundred or more years old, stand in close proximity or attach to neighboring structures, and largely constructed of wood. The City leadership and Fire Department continues to monitor the City's growth and assure that adequate resources are available to meet nationally accepted response time goals.

The Fire Department maintains an aggressive training regimen for sworn fire personnel, offering a multitude of certification, coursework, and advancement opportunities. The Training Division is responsible for supporting daily training, annual re-certification training, and recruit training.



The Fire Department Hazardous Materials and Technical Rescue Team conduct monthly exercises and have incorporated ongoing training for emergencies involving terrorism and weapons of mass destruction (WMD). In 2004, the Fire Department received a new COBRA Trailer Unit and vehicle through Charleston County Homeland Security funding for hazardous materials and WMD incidents. Also in 2004, the Department received a Type II USAR Trailer and vehicle through Homeland Security funding at the state level. This unit is part of the South Carolina "Task Force One" Urban Search and Rescue Team.

The Fire Department maintains mutual aid agreements with all fire departments in the tri-county area and stands ready to share expertise and equipment. The Fire Department is currently engaging in discussions with area jurisdictions to further enhance this mutual aid system by developing automatic dispatch systems and more efficient response procedures. Automatic Mutual Aid will assume the closest available resources will respond without regard to organizations. The participating jurisdictions have agreed to joint training and operational procedures as well as uniform dispatch and use of common talk groups.

HIGHLIGHTS OF PROGRAMS AND SERVICES

First Responder Program

The First Responder Program aims to provide basic life support to a citizen or visitor in need within the initial response of an medical emergency. Due to the proximity of firehouses in its service area, the Charleston Fire Department is geographically positioned to quickly respond to calls in support of Charleston County EMS. The Fire Department maintains a policy of responding to assist EMS calls within the Charleston city limits. On average 31% of the department's emergency calls for service are EMS related. All department personnel are trained as Department of Transportation (DOT) First Responders and in the use of CPR and AED's (Automatic External Defibrillators). Automatic External Defibrillators enable the restoration of a patient's normal heart rhythm in a medical emergency. All 16 Engine Companies and the Ladder Companies are equipped with AED's. All new fire fighters hired after 2008 are certified to the next level which is EMT-Basic when they graduate recruit school.

Smoke Alarm Program

The Alarm Program began in 1988 with the Fire Department supplying and installing smoke alarms for the elderly, handicapped and low-income residents of the city. Smoke alarms are provided to any citizen who needs one. Department personnel visit schools, community events, and often check door-to-door to ensure residents have an operable smoke alarm. As a result, the department installs and provides annual follow-up inspections on hundreds of smoke alarms per year.

Preplanning

A major portion of the firefighter's regular duties includes conducting preplanning surveys of buildings throughout the city. Preplanning consists of surveying the structure and materials of construction, the interior layout, the locations of access and egress points, the structure's



contents and number of inhabitants, the location of sprinklers and utility valves, special needs for handicapped rescues, needed fire flows, and the structure's proximity to other buildings nearby.

MANAGEMENT GOALS

Public Safety

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

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

Quality Services

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

4. Obtain national accreditation by Center for Public Service Excellence (CPSE) by 2016.
5. Effectively maintain and efficiently repair all vehicles and equipment.
6. Maintain efficient and effective communications.
7. Maintain a quality work environment with competitive wages and employee development opportunities.

Physical Place

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

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

Regional Partnerships

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



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

PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Number of total calls for service	PS, QS	1, 3, 5, 6	12,469	14,009	15,500
Number of "fire" calls responded to	PS, QS	1, 3, 5, 6	986	1,142	1,400
Number of "EMS" calls responded to	PS, QS	1, 3, 5, 6	5,208	8,653	9,800
Number of "rescue" calls responded to	PS, QS	1, 3, 5, 6	98	98	150
Number of "false alarms" responded to	PS, QS	1, 3, 5, 6	2,701	2,107	2,300
Number of "miscellaneous" calls for service	PS, QS	1, 3, 5, 6	398	2,010	2,100
Number of smoke detectors installed	PS, QS, C	1, 2, 8	124	212	200
Number of smoke detectors inspected	PS, QS, C	1, 2, 9	16	12	50
Number of smoke detector battery replacements	PS, QS, C	1, 2, 10	28	30	45
Number of fire prevention demonstrations conducted (includes in- district and in- station)	PS, QS, C	1, 2, 3, 8	188	211	200
Number of standby Community Events	PS, QS, C	1	323	363	390
Number of engine company "relocations" to cover another company's district while it is responding to a call for service or is engaged in training exercises	PS, QS	1, 5, 6	2,399	1,209	2,500
Number of building pre-plans conducted	PS, QS	1, 2, 3, 4	841	382	700
Number of man- hours spent conducting building pre-plans	PS, QS	1, 2, 3, 4	1,196	1,007	1,100
Number of man- hours spent conducting training (includes standard fire response, emergency related and hazardous materials)	PS, QS	1, 2, 3, 4, 6, 7	49,654	22,466	24,000
Number of Hazmat drills conducted	PS, QS	1, 2, 3, 4, 7	232	20	50
Number of Hazmat/Urban Search and Rescue (USAR) Team drills conducted	PS, QS	1, 2, 3, 4, 7	46	20	50
Number of fire-related injuries (for firefighters)	PS	1	2	16	10
Number of vehicle extrications	PS, QS, C	1	39	52	50
Number of times mutual aid provided	PS, QS, RP	1, 7, 9	344	517	500
Number of times mutual aid received	PS, QS, RP	1, 7, 9	492	690	500
Efficiency Measures:					
Percentage of time fire response (arrival at the location of a fire) is within 5-7 minutes within the city limits (from time of dispatch)	PS, QS, PP, RP	1, 4, 5, 8	86%	94%	95%
Effectiveness Measures:					
Percent of time fire apparatus is staffed with four personnel	PS, QS, PP, RP	1, 4, 5, 8	100%	100%	100%

Legend for City of Charleston Values

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

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

**DEPARTMENT EXPENDITURE SUMMARY**

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	14,085,432	14,227,747	13,947,722	13,832,545
Benefits	4,395,703	5,283,571	5,130,609	4,711,293
Operating	2,118,789	2,938,190	2,553,780	3,710,537
Capital	491,142	145,780	126,051	132,000
Operating Transfers	306,907	-	401,800	-
TOTAL	21,397,973	22,595,288	22,159,962	22,386,375
Per Capita	\$ 178.19	\$ 186.83	\$ 183.23	\$ 182.33

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
210000 Fire Division	20,926,067	21,694,277	21,249,521	21,111,324
211000 Fire Training Division	382,813	583,758	584,591	905,948
213000 Fire Marshal Division	89,093	317,253	325,850	369,103
TOTAL	21,397,973	22,595,288	22,159,962	22,386,375

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	287.74	303.74	310.00	310.00
TOTAL	287.74	303.74	310.00	310.00



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

DIVISION OVERVIEW:

PUBLIC INFORMATION

Providing the community with information on fire prevention and building a relationship between residents, business owners and the Charleston Fire Department is a staple of the outreach efforts performed by Firefighters and CFD staff. The end of Fiscal Year 2007 saw the addition of a Public Information Officer (PIO) to the CFD. This position will contribute to a strengthening and expansion of current community outreach activities. The PIO works with schools, neighborhood associations, and other groups to promote fire safety and education.

SAFETY

The Fire Department places an emphasis on safe workplace practices and culture and has a Safety Officer to further promote these efforts. The Safety Officer ensures that departmental safety policies and regulations are being followed during training exercises and service calls. The Safety Officer works with the Health and Safety Committee to review and develop these policies.

FIRE DIVISION

The Fire Chief, two Deputy Chiefs and three Assistant Fire Chiefs work together to organize and manage the Division operations and the three 24 hour shifts (A, B, & C shifts). Each shift is manned by 19 companies comprised of Battalion Chiefs, Captains, Engineers, Assistant Engineers, and Firefighters.

Fire Response

The Department's 19 fire companies consist of 16 Fire Engine Companies, 3 Ladder Companies, and a Fire Boat. Ladder trucks are specialized equipment used for both rescue and firefighting in buildings with multiple floors. The Fire Boat will be staffed by the company at Fire Station 1 located in the Downtown Peninsula at CFD Headquarters. The fire company will be cross-trained to operate the Fire Boat. All firefighters in the City of Charleston are certified by the State of South Carolina.

Rescue

The Fire Department responds to many types of rescue situations throughout the city. Four engine companies and three ladder companies are equipped with hydraulic rescue tools, more commonly known as "the jaws of life." Such specialized equipment enables the department to handle automobile accidents with entrapment and respond quickly during the first critical minutes of emergencies involving injuries.

**Fire Prevention**

Fire Prevention efforts are conducted department-wide. Each fire company prepares community programs for fire prevention and safety. The programs are conducted for school age children, civic and service organizations, senior citizens groups and neighborhood associations. The companies also provide fire prevention training for employees of businesses, health care centers, boarding homes, hotels/motels and numerous other sectors of the community.

Hazardous Materials and Technical Rescue Team

The Hazmat and Technical Rescue Teams respond to any type of natural or man-made disaster and all hazardous material emergencies. The team's hazardous materials vehicle is equipped with the most modern and specialized equipment to handle hazardous materials emergencies. The unit also responds with other units in the region and travels to assist other municipalities on an as needed basis.

Marine Incident Response Team

The Marine Incident Response Team is a multi-jurisdictional team that provides land-based marine fire protection to the Port of Charleston. The City of Charleston is one of fourteen public safety agencies that provide personnel to the MIRT via the Charleston Area Marine Firefighting Operational Plan. In 2009, the Charleston Fire Department was awarded a Department of Homeland Security grant, through the Port Security Initiative, to purchase a fireboat to enhance port fire protection. The fireboat will be docked at Harbor Pilot facility on the peninsula and will be alternately manned by the crews of Engine 102, 103 and 111. They will man the boat during the day on rotating months and return to quarters in the evening.

COMMUNICATIONS

All emergency dispatches for the Charleston Fire Department are handled by the Charleston County Consolidated Dispatch Center. The move to the County was completed in July of 2010. This move means that multiple jurisdictions are operating on the same talk groups at an incident. Fire dispatch calls are answered within 1-2 seconds.

MECHANIC SHOP

The Fire Department's Mechanic Shop is staffed by three full-time mechanics that are on call 24 hours a day. The Mechanic Shop maintains and repairs all Fire Department vehicles and equipment. Additionally, the Mechanic Shop applies all decals to and manages paint retouching for fire trucks and vehicles, maintains hoses, axes, and SCBA, and tests all of the pumps located on the engine trucks.

LOGISTICS

The Fire Department's Logistics Officer is responsible for ordering all uniforms and protective equipment, coordinating facilities maintenance, and all cleaning supplies. He maintains an inventory of equipment and uniforms in reserve for easy replacement of items.



DIVISION: 210000 – Fire, CONT'D.
FUND: General Fund
FUNCTION: Public Safety

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	13,831,131	13,661,046	13,323,900	13,187,885
Benefits	4,279,393	5,100,193	4,931,782	4,511,679
Operating	2,017,494	2,854,258	2,465,988	3,279,760
Capital	491,142	78,780	126,051	132,000
Operating Transfers	306,907	-	401,800	-
TOTAL	20,926,067	21,694,277	21,249,521	21,111,324
Per Capita	\$ 174.26	\$ 179.38	\$ 175.70	\$ 171.94

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Fire Division- Sworn	263.00	274.00	290.00	290.00
Fire Division- Non-Sworn	19.74	19.74	7.50	7.50
TOTAL	282.74	293.74	297.50	297.50



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

DIVISION OVERVIEW:

FIRE TRAINING DIVISION ADMINISTRATION

The Fire Department’s Training Division is led by a Training Battalion Chief who reports to the Deputy Chief of Operations and supports the training provided to all CFD staff. The Training staff is responsible for supporting daily training, and conducting annual re-certification training, recruit training, and new programs necessary to keep Firefighters in compliance with ISO, South Carolina Occupational Safety and Health Administration (SC OSHA) and National Fire Protection Association (NFPA) standards. The department uses a five-story tower for its firefighting drills and exercises to accurately portray all types of scenarios firefighters may encounter.

Daily Training

The Training Division staff supports station refresher training courses for Firefighters during the three scheduled shifts. Daily training focuses on reviewing the use of basic equipment such as hoses, ladders, and other fire suppression tools to ensure sufficient knowledge on use and application.

Annual Recertification Training

Training Division staff administers Firefighter recertification courses throughout the year to maintain compliance with OSHA and NFPA firefighting standards. Each year, Firefighters must be recertified in hose training, protective gear, hazardous materials, and fitness. All Charleston Fire Department members receive eight hours training yearly in Hazardous Materials to ensure they meet the basic Hazardous Operations certification. The department’s Hazardous Materials and Technical Rescue Team conduct regular monthly training exercises and includes highly specialized training for response to terrorism and weapons of mass destruction emergencies. All members of the team receive extensive technical training and remain on standby status.

Recruit Training

Training staff ensures recruits have sufficient training and understanding in fire operations in order to become active members of the Charleston Fire Department. Recruits are engaged in courses taught both at the South Carolina Fire Academy (SCFA) and in-house by the Training Division and other accredited staff so they meet both SC OSHA and NFPA firefighting standards. Additional recruit training includes seminars in hazardous materials, auto extrication, and EMT Basic.



New Programs

The Training Division provides a variety of specialty courses that are not offered on a regular schedule. These specialty courses are taught as needed to Firefighters, ensuring that staff is current on firefighting operations such as Rapid Intervention Team (RIT) and proper equipment procedures for Self-Contained Breathing Apparatus. These courses are incorporated into daily training after initial department instruction to ensure new employees and recruits possess comparable education. A Command Base Training Program using computer simulation for training Battalion Chiefs was implemented this year on a weekly basis.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	204,913	342,863	392,715	375,417
Benefits	84,900	105,633	123,549	116,299
Operating	93,000	68,262	68,327	414,232
Capital	-	67,000	-	-
Operating Transfers	-	-	-	-
TOTAL	382,813	583,758	584,591	905,948
Per Capita	\$ 3.19	\$ 4.83	\$ 4.83	\$ 7.38

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Fire Training Division-Sworn	4.00	4.00	6.00	6.00
Fire Training Division- Non-Sworn	1.00	1.00	0.50	0.50
TOTAL	5.00	5.00	6.50	6.50



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

DIVISION OVERVIEW:

The Fire Marshal Division is led by the Fire Marshal and reports to the Deputy Chief of Administration. The division enforces the 2006 International Fire Code and State Statutes, which pertain to new building construction and existing buildings. The former Fire Inspection Division, previously under the direction of the Building Inspection Division until June of 2010, was restructured with additional responsibilities as the Fire Marshal Division and transitioned to the Fire Department. To date the division is composed of the Fire Marshal, two Deputy Fire Marshals and two Fire Inspectors. For 2011, two positions were upgraded to Deputy Fire Marshal. This is to provide a higher level of functionality within the division. To accomplish this, one Fire Inspector position was forgone. Two Building/Fire Inspectors are currently on loan from the Building Inspection Division to assist with the extensive work load.

The Fire Marshal Division is responsible for conducting fire safety surveys of new and existing buildings, reviewing plans for fire code compliance, conducting fire and arson investigations, and coordinating a variety of community risk reduction programs. Additionally, the Fire Marshal will serve as the backup PIO and assist with timely educational messages for the community. Each of these functions improves the safety of our community and reduces the potential of loss or injury of our emergency first responders while preserving our historic community.

Fire Safety Inspections

The division is responsible for conducting fire inspections of commercial buildings in the City of Charleston to detect fire hazards and life safety issues and ensure that they are eliminated. Safety inspections will be routinely conducted at higher hazard facilities and during peak hours of operation for places of assembly (clubs, lounges, auditoriums, etc.) to verify conformance with posted maximum occupant numbers. A fire safety inspection is required in order to complete any business license application to ensure the minimum requirements of the fire code have been achieved prior to the operation of the business. Safety inspections are also conducted for special events, fireworks, and any pyrotechnic displays to ensure minimum safety requirements are enforced to protect our community. Proactive identification, education, and enforcement should result in fewer and less destructive fires, increased knowledge and education of our business community, and ensure our historic properties are preserved.

Fire Plan Review and New Construction Inspections

Fire plan review is a critical opportunity to work with designers, developers, and property owners in the earliest phases of a project to help ensure minimum design requirements have been achieved. Architects and engineers are designing a potential work place for firefighters and it is critical that we guide them through elements of the design that can



dramatically affect how we interact with the building. In 2010, improved plan review and permitting processes were implemented to help monitor, track, and inspect new projects and permitted changes.

Fire and Arson Investigations

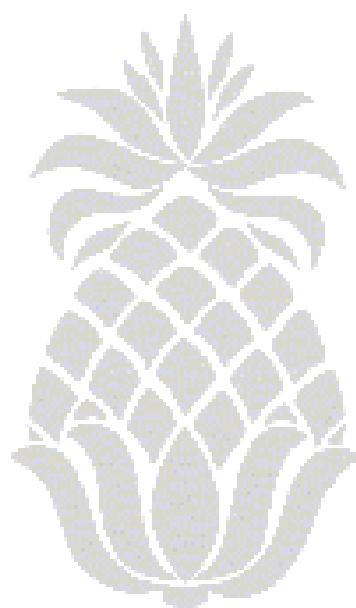
The Fire Department investigates all fires to determine what instigated the blaze, circumstances surrounding a fatality or injury, contributing factors, and any intentional acts that may have led to the fire's ignition. Select members of the Fire Marshal Division train to certify in the field of Fire Investigations and then work closely with partner agencies to ensure thorough investigations are conducted. When necessary, criminal investigations are initiated with fire investigators at the initial incident and taken through a final disposition, including prosecution. To increase the investigative capacity and knowledge of members throughout the department, a Fire Investigation Team (FIT) will be developed. This team will increase the knowledge base and skills of these select department members, provide additional resources to our city, and increase the likelihood of accurate determination of fire causes. Accurate determinations result in improved data, which in turn helps identify local trends and educational needs, which can then be addressed to curb certain behaviors to reduce fire rates in our community.

Risk Reduction Programs

Promoting safety, reduction of at risk behaviors, and managing programs that have a direct impact on incident response and preparedness is a critical component of this division. We want to strive to provide meaningful risk reduction education to the community to reduce injuries and increase voluntary compliance. Proactive programs such as hydrant maintenance, pre-fire planning, and similar activities are additional components that help ensure the department is as prepared as possible and reduce or eliminate identified risk to the community or first responders. Through education, the division can promote safe practices by developing and implementing community risk reduction programs and creating an awareness of fire and its potential for occurrence.

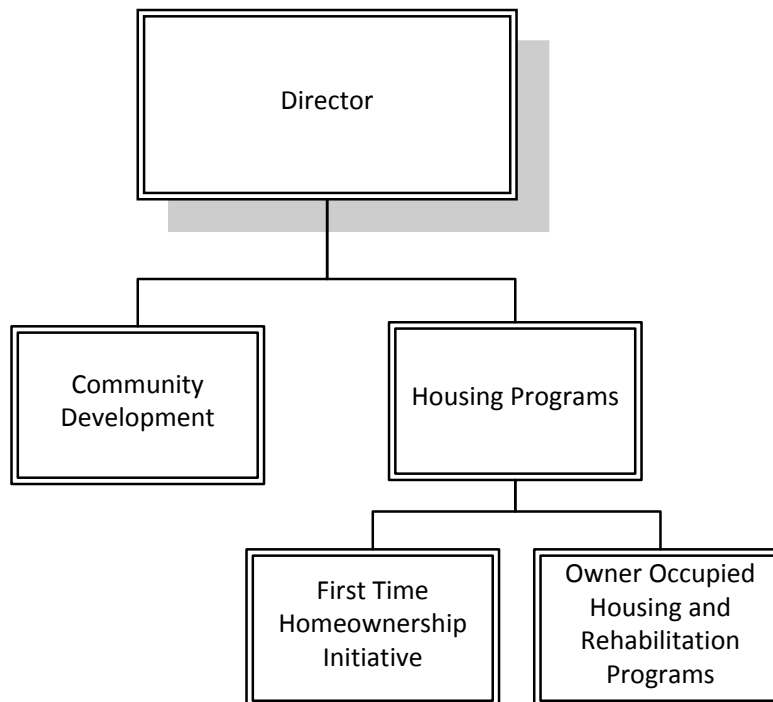
DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	49,388	223,838	231,107	269,243
Benefits	31,410	77,745	75,278	83,315
Operating	8,295	15,670	19,465	16,545
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	89,093	317,253	325,850	369,103
Per Capita	\$ 0.74	\$ 2.62	\$ 2.69	\$ 3.01

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Fire Marshal Division- Non-Sworn	-	5.00	6.00	6.00
TOTAL	-	5.00	6.00	6.00





DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT



MISSION

To create, facilitate, and implement activities and programs that stimulate community and economic development, expand the supply of available housing and stimulate the construction and rehabilitation of housing for persons of very low, low, and moderate incomes in Charleston's neighborhoods in an effort to enhance their quality of life.



DEPARTMENTAL OVERVIEW

The Department of Housing and Community Development provides a range of services that employ a multi-faceted approach for neighborhood revitalization. The Department is responsible for creating, facilitating, and implementing activities and programs which stimulate community and economic development, expanding the supply of available housing, and stimulating the construction and rehabilitation of housing for persons of very low, low, and moderate incomes in Charleston's neighborhoods. Funds to support these programs are derived from a number of different federal and local resources.

Through these activities the City fulfills three national objectives of the Community Development Block Grant Program:

- Provide decent and affordable housing
- Eliminate slums and blight
- Provide economic opportunities

The Department also administers the Lead Hazard Control Grant (LHCP). The program contributes substantially to neighborhood revitalization and the creation of employment and entrepreneurial opportunities. The US Department of Housing and Urban Development (HUD) provides grants and capital that aid in the revitalization and rebuilding of communities through these programs.

In addition to the aforementioned programs, the Department of Housing and Community Development coordinates the provision of a number of housing programs in partnership with organizations that include both non-profit and for-profit developers. These partnerships increase the quantity and quality of affordable housing.

Because the tasks implemented by the Department impact the lives of persons across the City of Charleston, Boards and Commissions have been established with members appointed by the Mayor and approved by Charleston City Council. The membership of both the boards and commissions ensure that every facet of the community is represented. These Boards and Commissions assist the staff in program implementation and assist the city in meeting the needs of citizens by helping them to improve their standard of living.

The Department of Housing and Community Development is also implementing innovative strategies to provide homeownership opportunities through mixed-income development. The Department also coordinates the work of the Coalition on Housing and Homelessness, which in collaboration with a host of community partners seek to ensure housing is also available for homeless persons and those transitioning from homelessness.



Trends and Issues

The Department of Housing and Community Development continues to provide affordable residences for citizens in the City of Charleston. In 2010, the City of Charleston prepared its 2010-2015 Consolidated Plan, which is a comprehensive document illustrating data related to the market conditions of housing, substantiating the need for the ongoing development of affordable housing and providing strategies to address community and economic development needs over the next five years.

Housing Affordability

Affordability remains Charleston's top housing related problem (2010 Consolidated Plan). The issue is prevalent in the City and the County as household incomes have not kept pace with the above average housing appreciation. As reported by the 2010 US Census, there are a significant number of households that have very-low and moderate incomes in the City of Charleston; statistics are provided below:

- 38% of the City's population is composed of very low income households; earning \$31,100 or below per year for a family of four (FY-2011 HUD Income Limits)
- 52% of the City's population is composed of moderate income households; earning \$49,750 or below per year for a family of four (FY-2011 HUD Income Limits)

The Low Country Housing Trust (LHT) reports that the average selling prices for homes in the respective areas are \$857,000 (Charleston Peninsula), \$254,000 (Charleston-West Ashley), \$281,000 (Charleston- James Island). LHT also noted that a family of four earning \$49,100 can only afford a house priced at approximately \$149,000. The housing figures stated would not be affordable to some of those in the very-low and low-to-moderate income categories without some type of financial assistance.

Disproportionate Housing Needs Among Racial Groups

Data collected for inclusion in the 2010 Consolidated Plan was analyzed to identify the extent to which racial or ethnic groups may have disproportionately greater needs as compared to the housing needs of all groups in Charleston County. The majority of minority households with housing problems are also very low and/or extremely low income. Of the 9,840 black households that rent and have housing problems, 79% are extremely low or very low income. Furthermore, 84% of Hispanic renters are extremely low or very low income households while, only 65% of white renter households are extremely low or very low income households. The data is presented in the table below.



HOUSING AND COMMUNITY DEVELOPMENT

	Extremely-Low Income Households	Very-Low Income Households	Low-Income Households	Totals	% of Housing Problems
Owner	5,250	4,705	6,590	16,545	
White	2,320	2,290	4,260	8,870	53.61%
Black	2,770	2,235	2,225	7,230	43.70%
Asian	35	85	60	180	1.09%
American Indian	40	0	0	40	0.24%
Pacific Islander	0	0	0	0	0%
Hispanic	65	85	35	185	1.12%
Other	15	10	15	40	0.24%
Renter	9,065	5,615	5,455	20,135	
White	3,480	2,285	3,095	8,860	44%
Black	5,175	2,605	2,060	9,840	48.87%
Asian	0	55	90	145	0.72%
American Indian	10	15	15	40	0.20%
Pacific Islander	0	0	0	0	0%
Hispanic	205	660	170	1,035	5.14%
Other	195	0	25	220	1.09%

Source: HUD's Comprehensive Housing Affordability Strategy Data Set Charleston County, 2009

As previously stated, Charleston housing prices persist at levels out of reach for large portions of workers. This phenomenon is largely due in part to Charleston being a destination place. A high quality of life, abundant natural amenities, thriving arts & culture scene, and a vibrant economy place affordable housing in high demand. Further, the growth in new housing developments over the past twenty years has been largely focused outside the historic downtown area. In search for better housing at inexpensive price points, buyers and renters have located further away from the peninsula – resulting in sprawling settlement patterns. These trends which are all related to a lack of urban affordable housing, create pressure on existing infrastructure, result in longer commute times for citizens, reduce the quality of life, and increase environmental degradation.

The scarce amount of affordable housing on the peninsula presents a challenge to many on the peninsula and surrounding areas. The Charleston Metro Chamber of Commerce (CMCC) and the Lowcountry Housing Trust (LHT) analyzed past, current, and future trends of the Charleston area market to obtain a better understanding of the relationship between continued population, business and employment growth in the area, and projected potential housing needs/demand.

Some of the key findings from the assessment and statistics reported in the 2010 Consolidated Plan from the American Community Survey are detailed below:



- As households at the median and below-median income levels seek housing that is affordable, they must look further and further out geographically from the urban core of the region.
- There is an imbalance of where residents live versus where they work in the region. Most areas have a job deficit in comparison to housing units. In other words, workers commute outside of their neighborhood to areas where the larger job concentrations are located, including North Charleston and the Charleston Peninsula.
- According to the 2008 American Community Survey, 198 units (less than one percent) in the City of Charleston lack complete plumbing facilities, a number slightly less than the national average. However, 601 housing units (1.3%) lack complete kitchen facilities - nearly double the national average of 0.7% of all units.

As the preceding information demonstrates, the City of Charleston is continuing to face a shortage of housing units, both rental and for purchase, that are affordable to its lower-income residents, particularly seniors and portions of the workforce. To provide for these households, the Department of Housing and Community Development continues to develop and support programs designed to help those who want to live in the City. The Department is seeking increased funding to help serve low- to moderate-income residents. Additionally, the Department is seeking to expand its partnerships with non-profits and private entities to increase the supply of affordable housing and community services in the City.

HCD's federally funded Lead-Based Paint and Hazard Control (LHC) grant program was established to identify and control lead-based paint hazards in eligible privately owned housing for rental or owner-occupants. The current LHC grant ends in April 2012. HCD has applied for a new grant, and will be notified in the second quarter of 2012 if it is awarded. The 2012 budget was prepared to reflect the current known status of the grants at the date of approval.

MANAGEMENT GOALS

Citizens

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

1. Encourage and increase the participation of citizens in neighborhood revitalization strategies by conducting community-wide meetings and public hearings to ensure resident participation and input regarding processes, programs, and ongoing community development projects.
2. Ensure housing and job opportunities are presented to citizens without regard to race, color, national origin, religion, sex, familial status, or disability.



HOUSING AND COMMUNITY DEVELOPMENT

3. Include residents from the communities we serve on Boards and Commissions.

Public Safety

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

4. Revitalize vacant and dilapidated properties to provide decent, safe and affordable housing to remove slums and blight and to maintain the safety of the Charleston community.
5. Provide housing assistance to the City's senior citizen population and to other low and very low-income citizens to ensure the well-being and welfare of the growing population.
6. Create new opportunities for the City's homeless population in an attempt to improve the quality of life of those affected and reduce the incidence of crime by and to this population of residents
7. Encourage the construction and reconstruction of housing that maximizes energy efficiency and "Green-building" design.

Quality Services

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

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

Physical Place

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



12. Collaborate with for-profit and non-profit developers to create affordable housing on vacant lots, to redevelop abandoned, dilapidated properties and construct new housing and commercial facilities.
13. Clear slum and blight by working with code enforcement officers to identify properties in sound but dilapidated condition that may be acquired, rehabilitated and sold to first time homebuyers.
14. Ensure energy efficient and green design standards are implemented in the construction and rehabilitation of homes.

Regional Partnerships

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

15. Work with local, regional, and national partners to create and develop greater economic opportunity.



PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Number of houses sold to first-time homebuyers	C, PS, QS, PP, RP	3, 4, 5, 8, 13, 15	11	12	10
Number of houses constructed for persons under the HOME Program for homeownership	C, PS, QS, PP, RP	3, 4, 5, 8, 13, 15	4	7	6
Number of houses completed by for-profit or non-profit developers for homeownership	C, PS, QS, PP, RP	3, 4, 5, 8, 13, 15	8	8	5
Number of rental units completed by for-profit or non-profit developers	C, PS, QS, PP, RP	3, 4, 5, 8, 13, 15	66	76	4
Number of roof replacements completed	PS, QS, RP	3, 4, 5, 8, 15	38	40	23
Number of Minor Repairs with the Lead	PS, QS, RP	3, 4, 5, 8, 15	20	16	17
Number of houses completed under the Substantial Rehabilitation program	PS, QS, RP	4, 5, 8, 15	8	5	6
Number of City residents counseled through Fair Housing Services (Trident Urban League)	C, QS, PP, RP	2, 3, 4, 8, 12, 15	592	328	300
Number of community meetings and public hearings held	C, PS, QS, RP	1, 4, 6, 8, 15	104	105	105
Number of sub-recipient contracts monitored	C, QS, PS, PP, RP	2, 4, 5, 8, 10, 12, 15	15	16	20
Number of Section 3 businesses supported	C, QS, PS, PP, RP	2, 4, 5, 8, 10, 12, 15	19	15	15
Number of environmental reviews conducted to support housing construction projects	PS, QS, RP	3, 7, 8, 15	4	74	14
Number of individuals trained in lead hazard identification and remediation methods	C, PS, QS, RP	1, 4, 8, 15	21	14	5
Number of lead risk assessments conducted	PS, QS, RP	4, 5, 8, 15	104	77	26
Number of lead contaminated units completed and cleared	PS, QS, RP	4, 5, 8, 15	85	67	12
Effectiveness Measures:	LINKS				
Number of houses sold to first-time home buyers	C, PS, QS, PP, RP	2, 4, 5, 8, 12, 13, 15	18	12	12
Number of homes rehabilitated with public funds	C, PS, QS, RP	2, 4, 5, 8, 15	151	128	58
Number of homes both rental and homeownership constructed in the most recent program year	C, PS, QS, PP, RP	2, 4, 5, 8, 12, 13, 15	79	91	15

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



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	631,886	674,009	587,000	556,262
Benefits	193,961	214,960	197,026	182,956
Operating	69,195	52,373	42,784	48,755
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	895,042	941,342	826,810	787,973
Per Capita	\$ 7.45	\$ 7.78	\$ 6.84	\$ 6.42

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
410000 Housing & Community Development	895,042	941,342	826,810	787,973
TOTAL	895,042	941,342	826,810	787,973

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	15.63	15.63	15.63	11.63
TOTAL	15.63	15.63	15.63	11.63



HOUSING AND COMMUNITY DEVELOPMENT

DIVISION: 410000 – Housing and Community Development
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW:

The Department of Housing and Community Development administers several housing initiatives and conducts contract and grant administration for federal housing programs, coordination of single-family and multi-family housing construction and housing repair and rehabilitation throughout the City.

Enston Homes Foundation

The Enston Homes Foundation provided funding that established the Enston Home Grant Program. As designed, the program assists elderly (defined as persons 45 years of age and older), low- and moderate-income individuals and families in the Tri-County area. The primary goal of the program is to prevent homelessness. Funds are awarded annually to non-profit organizations providing affordable housing or related services.

Homeownership Initiative

The Homeownership Initiative is a housing program designed to ensure that residents from diverse economic backgrounds share in the American dream of homeownership. The Department of Housing and Community Development partners with non-profit developers to implement the Homeownership Initiative (HI). Non-profit organizations acquire property from the City of Charleston to develop affordable housing and market final constructed homes to eligible first-time homebuyers. The homes are located on the Charleston peninsula in several neighborhoods located in the Neighborhood Revitalization Strategy Area. The Initiative aims to develop public and private partnerships that help to ensure the preservation of affordable housing and maintain the character of these diverse neighborhoods on Charleston's peninsula. It is anticipated that approximately 134 housing units will be developed under the HI.

Homeownership Initiative Commission

Charleston City Council established the Homeownership Initiative Commission (HIC) in March 26, 2002. The enabling Ordinance charges the Commission with the duties of advising the Mayor, City Council and the Department of Housing and Community Development as to appropriate policies and procedures for implementing the City of Charleston's Homeownership Initiative (HI) Program. The Homeownership Initiative Program's goal is to develop affordable homeownership opportunities. The HIC consists of nine members appointed by the Mayor and approved by City Council.

Coalition on Housing and Homelessness

The Coalition on Housing and Homelessness (formerly the Mayor's Council on Homelessness and Affordable Housing) was established by the Mayor to ensure safe, decent, and affordable housing in the City of Charleston in an effort to end homelessness. Coalition members include



non-profit, for-profit, and public sector representatives that work to coordinate social service efforts so that the benefits received in the community are maximized. The Coalition was instrumental in establishing the South Carolina Housing Trust Fund and has worked with the Department of Housing and Community Development to capitalize the Lowcountry Housing Trust. The Coalition continues to work with nonprofit and other residents on the creation of a ten-year plan to end homelessness.

Housing Rehabilitation Programs

The Department of Housing and Community Development implements various housing programs which are governed by the Redevelopment and Preservation Commission. These programs are designed to improve housing occupied by very low-, low- and moderate-income households. Programs offered include the Owner Occupied Substantial Rehabilitation Program, the Roof Replacement Program, the Rental Rehabilitation Program, and the Lead Hazard Control Program. Funds to support these programs are provided by the Community Development Block Grant Program, the HOME Investment Partnerships Program, a Lead Hazard Control Grant, the South Carolina Housing Finance and Development Authority, the Federal Home Loan Bank, and private lenders.

Redevelopment and Preservation Commission

The Redevelopment and Preservation Commission provides oversight and policy guidance for the operation and administration of the HUD-funded housing rehabilitation programs managed by the Department of Housing and Community Development. The Commission meets monthly to review and approve all financial requests of homeowners and developers in need of assistance. The Commission was created by ordinance and has 12 members appointed annually by the Mayor and approved by City Council. The Commission oversees housing programs that are targeted to serve clients with the greatest needs. Neighborhoods where housing assistance is provided include Eastside, Westside, Rosemont and Ashleyville/Maryville. Applicants served are very low- and low-income. Applicants must meet the underwriting and eligibility criteria established by the U.S. Department of Housing and Urban Development (HUD).

Owner Occupied Substantial Rehabilitation Program

The Substantial Rehabilitation Program for Homeowners completely renovates homes for persons with low-to-moderate incomes. The owner must own and have a clear title to their property and provide a minimum of 20% of the cost of the renovations. Homeowners are provided temporary relocation. During construction, an architect provides plans and specifications for the renovations. As result, all code violations are eliminated and low-to-moderate income homeowners are able to live in decent and sustainable housing.

Rental Rehabilitation Program

The Rental Rehabilitation program provides rehabilitation assistance to rental property owners who commit to lease their property to low to -moderate income tenant(s) (persons earning sixty-percent and below AMI) for a 20-year term in the form of a \$10,000 per unit subsidy. Property owners are required to bring the balance of equity to



HOUSING AND COMMUNITY DEVELOPMENT

the table to ensure the development is completed renovated or newly built. Note: Due to the down turn in the economy and unwillingness of bankers to approve commercial loans for rental property owners, the Rental Rehabilitation Program is now in hiatus.

Roof Replacement Program

The Roof Replacement Program provides homeowners with clear title to their homes and that earn 60% and below the Area Median Income roof replacements. The cost for the construction of the roof is captured in a deferred forgivable loan, which has a term of ten years. The resident is not required to repay the City as long as they remain in the home during the ten year period.

Lead-based Paint Hazard Control Program

The Lead-based Paint Hazard Control Program is funded through a \$3 million American Recovery and Reinvestment Act (ARRA) federal grant awarded to the City of Charleston in April 2009. The City has successfully managed two previous Lead grants. The primary goal of the program is to eliminate childhood lead poisoning by addressing the problem at its source; in residential homes and apartments where pregnant women and children under six years of age reside and are directly impacted.

Community Development

Community Development is responsible for investigating and coordinating applications for new sources of funding, contract administration, environmental reviews, labor standards administration, fair housing administration, Section 3 compliance, program monitoring, and comprehensive planning. It also oversees the operation and administration of various grants received from the federal government and other sources. . Collaborations between department staff, the community, and various agencies is performed to prepare comprehensive planning documents, such as the Consolidated Plan, the Consolidated Annual Performance and Evaluation Report (CAPER), the Annual Action Plan, and the Analysis of Impediments to Fair Housing. These documents are prepared to ensure that programs are consistent with the needs identified in the community.

Community Development Citizens Advisory Committee

The Community Development Citizens Advisory Committee is appointed by the Mayor and serves as a program selection and project approval committee for the Community Development Block Grant, HOME Investment Partnerships Programs, and HOPWA Program. The Committee meets monthly in the first quarter of each year to review proposals submitted by local organizations which are seeking an allocation of funds in support of a community or economic development project.

Community Development Committee of City Council

The Community Development (CD) Committee of City Council consists of six members of City Council and the Mayor. The Committee is charged with making recommendations on matters pertaining to land use and development policy, municipal planning and comprehensive development planning services, urban and neighborhood redevelopment



services, and economic development services. The CD Committee of City Council is responsible for coordinating with the various boards and commissions on matters related to community development. This Committee receives progress reports on community development projects and gives recommendations of modifications that need to be addressed with regard to program functions. The Committee is also a clearinghouse for project approvals prior to the projects being presented to the full body of City Council.

Renewal Community

The City of Charleston's Renewal Community designation superseded its designation as an Enterprise Community after the City applied for a third round of funding for community and economic revitalization. The purpose of the Renewal Community Initiative is to foster economic and community development by creating programs that will empower businesses and residents of the community. Previously, the City of Charleston was a federally-designated Renewal Community (RC) and anticipated the continued use of tax credits and tax deductions through 2012. However, it is likely that the continued use or retroactive approval of these opportunities will not be reactivated by Congress.

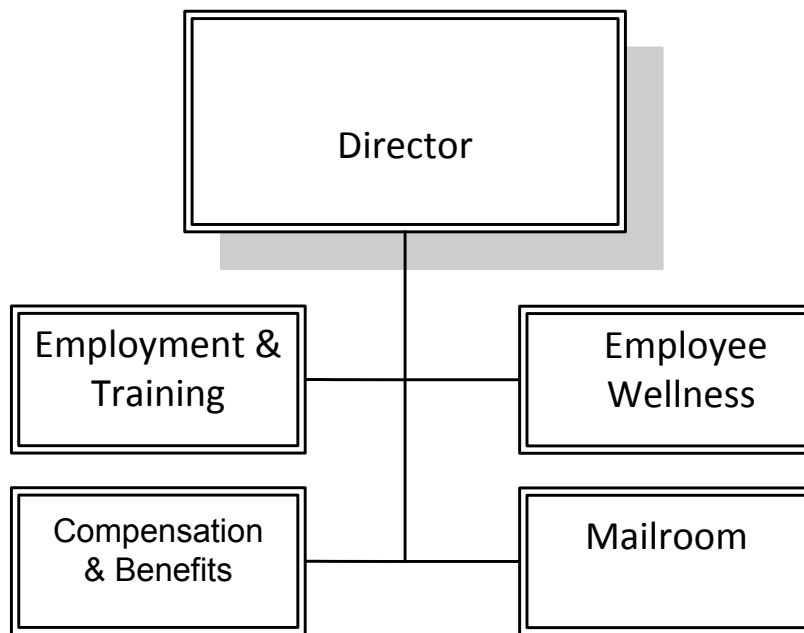
DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	631,886	674,009	587,000	556,262
Benefits	193,961	214,960	197,026	182,956
Operating	69,195	52,373	42,784	48,755
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	895,042	941,342	826,810	787,973
Per Capita	\$ 7.45	\$ 7.78	\$ 6.84	\$ 6.42

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Division	15.63	15.63	15.63	11.63
TOTAL	15.63	15.63	15.63	11.63





HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT



MISSION

To provide quality services, and support in employment, training, employee relations, benefits, compensation, and mail services beyond the expectations of all employees enabling them to better serve our customers.



DEPARTMENTAL OVERVIEW

The Human Resources & Organizational Development (HROD) Department is responsible for the implementation of the personnel system for City employees. HROD maintains and updates when necessary the position classification plan of the City and the personnel policies and procedures including those for fringe benefits, conditions of employment, salaries and employee grievances as may be set or amended by the Mayor and City Council from time to time. Additionally, HR advises, directs, and monitors employee and operational activities including ensuring that the workplace is free of discrimination and harassment.

The Human Resources Department includes Compensation, Recruitment, Benefits, Employee Training and Development, Employee Relations, Employee Wellness, Community Wellness, and City-wide mail functions. The Director of Human Resources serves as the Equal Employment Opportunity (EEO) Officer for the City.

HIGHLIGHTS OF PROGRAMS AND SERVICES

Healthcare Options

The year 2011 brought many new changes to the healthcare world. Health insurers were required to allow adult children to remain on their parents' employer-provided group plans until the age 26. HROD disseminated this information to employees during open enrollment for the plan year 2011 to ensure all employees had the opportunity to add their adult children, if desired, to their health and dental insurance plan. We also counseled employees on the new Flexible Spending Account changes for 2011. Over the counter medications are no longer covered by flex accounts without a doctor's prescription, which prompted some employees to consider adjusting their yearly contribution amounts.

In 2011, HROD began a complete audit of both the health and dental insurance plans for active employees and retirees with retiree insurance. These audits were necessary to make sure that all participants who elected health or dental insurance were paying for the correct level of coverage and that the city was being billed correctly by our health and dental insurance providers.

Once the audits were complete, we quickly moved into preparation mode for open enrollment for plan year 2012. In an effort to cut healthcare and administrative costs, it was decided that the city would only offer one health insurance plan for 2012. By eliminating both the HSA and PPO plans, it became critical for HROD to conduct more open enrollment meetings throughout the departments to ensure that all employees who were being moved from the HSA or PPO plan understood how the HRA plan worked. We feel that if an employee understands their health insurance plan, they will become a smarter consumer and make better choices for themselves. HROD also launched our HR InTouch website during open enrollment. HR InTouch allows employees to make changes to their benefits during open enrollment, learn about



different programs that HROD offers, and find useful information for living a healthier life. It is our goal to continue to educate the employees of the City of Charleston about their health insurance and how they can use the tools available to them to maximize their benefits.

Wellness Programs

2011 was a very productive and motivational year in the Wellness Division. Several new programs were launched to increase employee awareness and participation in their overall health and well-being. The 2011 Wellness and Benefits Fair was a huge success. The fair, open to all City employees, included a variety of vendors, free preventative screenings, live exercise demonstrations, fresh fruits and vegetables from local farmers, free flu shots and a host of valuable wellness information.

The All-In-For-Ten Weight loss challenge was also extremely successful. The program's concept was a competitive team approach to losing weight that consisted of lunch-and-learns, motivational speakers and weekly weigh-in's. 15 teams of City employees competed in this ten week challenge and shed 910 pounds. This challenge wrapped up with an awards ceremony with special guest appearances by participants of the NBC show "The Biggest Loser". We are continuing this program in 2012 and in addition, we have added an onsite boot camp style exercise and nutrition program called K180 Fitness.

Some of the other notable programs we launched in 2011 were the "Bosom Buddy" program encouraging preventative breast exams which included two onsite visits from the MUSC mobile mammography van, and the Preventative Care gift card incentive.

The Wellness Programs are designed to emphasize preventive health maintenance. The benefits of such programs are numerous including a reduction in health plan costs, a happier, more productive workforce, reduced workplace injuries, reduced absenteeism, and reduced impact associated with employees coming to work ill and making co-workers ill. The Wellness Programs now include:

- **Wellness and Benefits Fair:** Held annually, the purpose of this fair is to promote healthy living through education and prevention for the City of Charleston employees. The fair is open to all employees and spouses. Typically we have between 400 and 500 attendees. Approximately 45 vendors attend including the major hospitals, fitness centers, physician practices, a farmer's market, and many other companies in the Charleston area that provide wellness services. It is an opportunity to bring our community wellness partners and the City employees together to enhance their well being.
- **Weight Watchers:** This program helped several employees achieve weight loss goals set forth by their physician. It also helped employees reduce blood pressure medication and diabetes medication through successful weight loss.



HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

- **Smoking Cessation Program:** Smoking Cessation classes are conducted onsite to give employees the knowledge needed to evaluate their options and to formulate a plan to quit smoking. Medications for smoking cessation are reimbursed 100% to employees and covered spouses.
- **Diabetes Program:** Among employer groups the City of Charleston has the highest amount of participants in this region in the Health Map Rx Diabetes Program (formally known as the Ten City Diabetes challenge). Employees on this program receive waived co-insurance for diabetes medications and supplies. They also receive individual counseling from pharmacist “coaches” on reaching goals such as A1C levels < 7, weight loss, carbohydrate counting, and preventative exams. Participants meet with their pharmacist every 1- 2 months to remain accountable for reaching goals.
- **PUSH Employee Exercise Program:** The former gym reimbursement program was renamed and expanded to include a variety of activities for which employees and their spouses could qualify for a financial incentive to exercise. The City reimburses \$25 each month for employees and \$15 each month for spouses who participate in activities such as swimming, dance, tennis, yoga, or traditional gym membership. Qualified participants are reimbursed if they participate in their chosen program a minimum of 8 times in a month.
- **Online Health Risk Assessments:** Through our health insurance carrier’s website, employees can complete a health risk assessment and discuss any health risks with the onsite nurse. Information on age appropriate screenings is also provided with this assessment.
- **Onsite Screenings:** Employees have access to a full time registered nurse for onsite screenings including diabetes/cholesterol/blood pressure screenings. Individual counseling is available as well to develop plans to lower blood pressure, increase fitness, and better control diabetes.
- **Healthy Heart Program:** Co-insurance on blood pressure and cholesterol medications will be waived when certain requirements are met by the employee. This program also incorporates an educational component on controlling and reversing heart disease.
- **Walking Program:** This program encourages employees to walk on their breaks, and assist them in their weight management goals and reducing stress.
- **Healthwise Handbook:** The handbooks were distributed to all employees in 2009 and continue to be distributed to all new hires. They are valuable guides to help employees save time and money when seeking care, providing information on treatments and care that an individual can do at home.



- **Educational Seminars:** Educational wellness seminars are conducted onsite for the employees covering topics such as diabetes care and nutrition, heart health, and mental health.
- **All in for 10 - Weight Loss Contest:** This annual weight loss contest launched in 2011 involves weekly weigh-ins and weekly weight loss classes. Fifteen teams participated with a total of 910 pounds lost.
- **Monthly Newsletters:** Monthly newsletters to provide education on preventative health topics started in December 2007.
- **K180 Fitness:** We introduced onsite boot camp style exercise classes and a nutrition program partnering with K180 Fitness.

Community Wellness

The vision of the Community Wellness program is to create a community that supports a healthy lifestyle. The objectives are educating the community about healthy eating and increasing physical activity. We hope to decrease obesity and prevent it from affecting future generations. By working with partners, linking resources, and sharing ideas, the wellness efforts are being expanded throughout the City. In 2011, the Community Wellness programs included the Cooper River Bridge Run, National Day of Play and Health Fair. Other events include assisting community organizations with walks and health related events such as the CCSD Superintendent's Cup "Walk for Teachers", and the Ryan White Aids Walk. Community Wellness is engaged in the Eat Smart Move More SC Charleston – Tri-County Chapter to grow the practice of healthy eating and active living as essential parts of the everyday culture where we live, work, learn, pray, and play. In addition, we have been working with local partners through the universities, hospitals, health agencies, businesses and the school district on a collaborative wellness initiative to be launched in 2012 called Lighten Up Charleston.

Employee Communications

Human Resources continues to publish the quarterly employee newsletter, *The City Insider*. This newsletter is an excellent communication tool to provide important and timely information to employees, particularly those without access to a computer. Topics include: safety, benefits, customer service, and special programs or announcements. In an attempt to increase access to the newsletter in the fall of 2011 we produced a comprehensive "Wellness Edition" of the newsletter. This special edition was featured in an announcement on the City's internal web page with a link to the newsletter, and was mailed to all employees for access by their family members. We strive to keep the information relevant while making the format bright, entertaining, and interesting to employees.

In addition to the newsletter, special communications bulletins are sent as necessary to announce information such as retirement seminars, financial planning, information about using the health plans, and flexible spending healthcare accounts. In 2012, we will work with



HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

Information Technology to install electronic bulletin boards with scrolling messages in work locations with limited access to computers.

Customer Service Initiative

The City of Charleston's Customer Service Initiative (CSI) is aimed at improving the service City employees provide to residents, visitors, and internal and external customers. This initiative is a continuing effort to move the City to a sustained higher level of service excellence through continually emphasizing adherence to the Customer Service Expectations (Respect Others, Be Knowledgeable, Own the Moment, Personalize your Service, Be Ambassadors of the City, and Be Responsive) in everything we do. These expectations have been woven into the fabric of our customer feedback systems, our performance appraisal systems, and our Process Improvement Teams to ensure that operations are customer friendly. All of current employees have been through CSI. The City will continue to send new employees through the training and provide refresher training as necessary.

Employee Training and Development

The Employee Training and Development staff is responsible for new employee orientation and the skill development of existing employees. This office creates and facilitates developmental and specified training information that enhances the skills and proficiency of City employees. Training sessions cover specified areas such as: new employee orientation; supervisory, leadership, and management development; performance appraisals, customer service; employee handbook and City policies; sexual harassment; and refresher training, and provide specifically-targeted training requested by department managers. In 2012, the Training Division will continue providing mandatory Customer Service training for all new employees, and incorporate a new Leadership Development Program to focus on providing supervisors, managers, and leaders with new learning opportunities and tools to aide them in successfully filling their critical leadership roles within the organization.

Leadership Development Program

The Leadership Development Program is designed to train supervisors based on organization's expectation(s) of management by empowering participants with information to help them succeed. They will receive a general overview of related issues (trends) they will face when interacting with employees. The course has two (2) levels (Level 1 - Foundational and Level II - Practical), which consist of four (4) modules per level. Participants are required to complete all 4 modules to graduate. Emphasis is on Department Heads partnering with HR to insure their managers attend all the sessions.

This class is ideal for new supervisors recently promoted within the organization, new employees who are hired into management positions (may have previous managerial experience before joining the City), and existing supervisors that feel they could benefit from the experience. Upon graduation the supervisor will be able to provide the general (in some cases more specific) support to their staff needed to increase productivity, reduce conflict, and boost departmental morale. Successful graduates receive a certificate of completion.



MANAGEMENT GOALS

Citizens

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

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

Quality Services

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

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



PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Recruitment					
Number of applicants for open positions (excludes police department)	C, QS	1, 3, 5	2,902	2,352	2,449
Number of requisitions processed (excludes sworn police officers)	C, QS	1, 3, 5	296	244	284
Number of new hires processed	C, QS	1, 3, 5	317	302	300
Employee Wellness Programs					
Number of participants in Wellness Programs	C, QS	3, 4, 5, 6	758	692	753
Push/Gym Reimbursement	C, QS	3, 4, 5, 6	131	171	180
Weight Watchers (average participants)	C, QS	3, 4, 5, 6	21	2	5
Ten City Diabetes	C, QS	3, 4, 5, 6	91	100	100
Weight Management Benefit	C, QS	3, 4, 5, 6	15	26	26
Healthy Heart	C, QS	3, 4, 5, 6	196	214	220
Smoking Cessation	C, QS	3, 4, 5, 6	35	30	30
Walking Program	C, QS	3, 4, 5, 6	134	59	60
Number of employee wellness related events conducted	C, QS	3, 4, 5, 6	23	90	84
Community Wellness Programs					
Number of community wellness related events conducted	C, QS	3, 4, 5, 6	30	25	25
NLC Prescription Drug Card Program users by month	C, QS	3, 4, 5, 6	485	930	1,000
Training Programs					
Number of employees trained	C, QS	3, 5, 6	1,619	91	2,160
Customer Service Initiative	C, QS	3, 5, 6	38	41	40
Sexual Harassment	C, QS	3, 5, 6	1,581	0	1700
Supervisor, Manager, Leader Development	C, QS	3, 5, 6	0	0	120
Performance Evaluation	C, QS	3, 5, 6	0	50	300
Efficiency Measures:					
Average number of calendar days to complete the pre-employment process from receipt of selection paperwork to the date selection is cleared for hire	C, QS	1, 3, 5	10	10	10
Average number of calendar days to fill a position from the day the position is released to the day the new employee begins	C, QS	1, 3, 5	53	42	47
Effectiveness Measures:					
Number of Wellness Program Participants compared to previous year	C, QS	3, 4, 5, 6	-25%	3%	5%
Annual employee turnover rate	C, QS	1, 3, 5	10%	10%	12%

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



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	652,580	673,257	671,950	715,945
Benefits	194,350	226,522	212,361	237,333
Operating	233,143	198,735	207,115	200,553
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,080,073	1,098,514	1,091,426	1,153,831
Per Capita	\$ 8.99	\$ 9.08	\$ 9.02	\$ 9.40

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
150000 Human Resources	1,042,262	1,062,234	1,047,786	1,116,015
171100 Mailroom	37,811	36,280	43,640	37,816
TOTAL	1,080,073	1,098,514	1,091,426	1,153,831

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	17.65	17.65	17.65	16.80
TOTAL	17.65	17.65	17.65	16.80



HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

DIVISION: 150000 – Human Resources
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

DIVISION OVERVIEW:

The Human Resources (HR) Division is responsible for the implementation of the personnel system for City employees. HR maintains and updates when necessary the position classification plan of the City, and the personnel policies and procedures including those for fringe benefits, conditions of employment, salaries and employee grievances as may be set or amended by the Mayor and City Council from time to time, and any other such duties as may be delegated by the Mayor or City Council. Additionally, HR advises, directs, and monitors employee and operational activities.

Employee Training and Development staff is responsible for new employee orientation and the skill development of existing employees. This division creates and facilitates developmental and specified training information that enhances the skills and proficiency of City employees. Training sessions cover specified areas such as: customer service, supervisor, manager, and leader development; conducting performance appraisal reviews (PARs), recruitment & retention, City policies & procedures, and sexual harassment.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	633,991	656,055	652,200	696,525
Benefits	184,534	217,124	200,851	226,977
Operating	223,737	189,055	194,735	192,513
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,042,262	1,062,234	1,047,786	1,116,015
Per Capita	\$ 8.68	\$ 8.78	\$ 8.66	\$ 9.09

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Human Resources	16.65	16.65	16.65	15.80
TOTAL	16.65	16.65	16.65	15.80



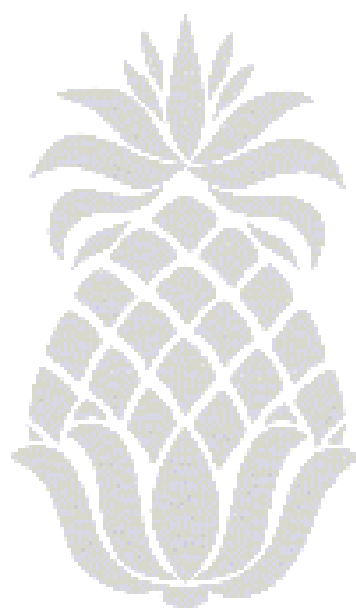
DIVISION: 171100 - Mailroom
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

The Mailroom ensures the timely collection and delivery of all types of mail throughout the City. Responsibilities include the sorting of incoming interoffice and U.S. mail; collection and delivery of mail twice each day; calculating postage and stamping outgoing mail with a postage meter; picking up incoming and delivering outgoing U.S. mail to the post office twice each day; advises departments on best use of postal services; and informs departments of changes in postal rates or regulations.

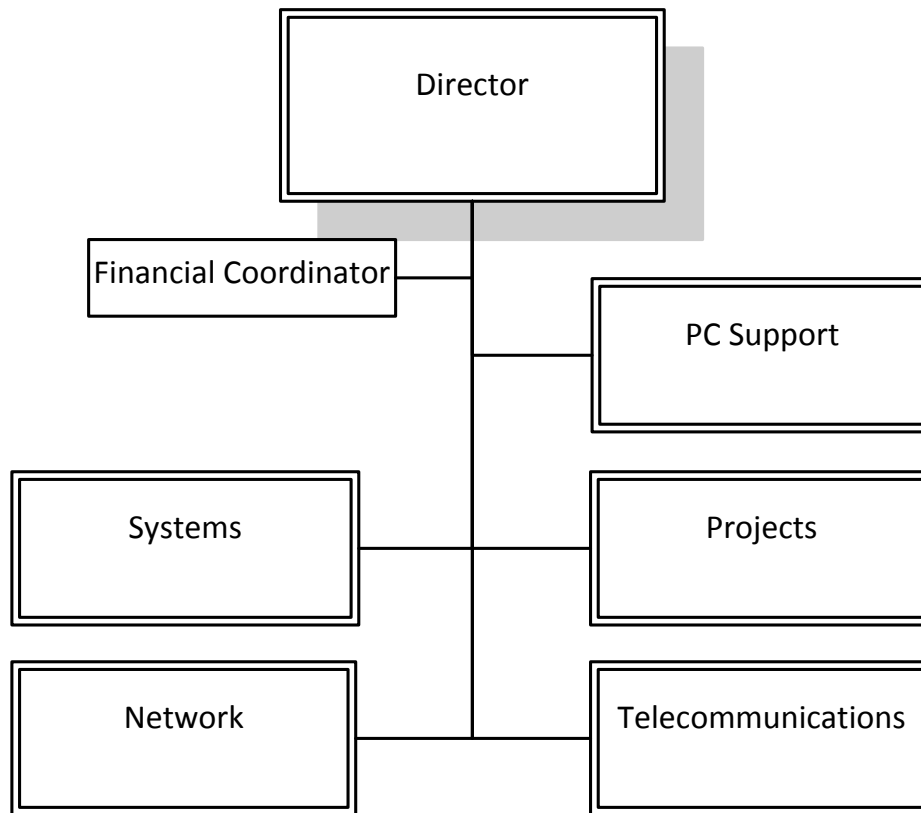
DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	18,589	17,202	19,750	19,420
Benefits	9,816	9,398	11,510	10,356
Operating	9,406	9,680	12,380	8,040
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	37,811	36,280	43,640	37,816
Per Capita	\$ 0.31	\$ 0.30	\$ 0.36	\$ 0.31

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Mailroom	1.00	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00	1.00





INFORMATION TECHNOLOGY



MISSION

The Mission of the Department of Information Technology is to provide innovative, contemporary and accessible technology in computing, media and telecommunications resources and services in accordance with the City's goals and objectives, and to provide quality leadership and support in the field of information technology to facilitate City operations.



DEPARTMENTAL OVERVIEW

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

HIGHLIGHTS OF PROGRAMS AND SERVICES

Public Safety Technology Advancements

As part of a continued Public Safety technology upgrade project, the IT Department focused on upgrading existing as well as implementing new technology resources and systems for both the Charleston Police and Fire Departments. These included:

- Installation of a new Laboratory Information Management System (LIMS) for the Police Forensics Division to improve information management, access, analysis and protection to better support crime scene and forensics information gathering and processing.
- Implementation of the Police-to-Citizen (P2C) system to provide citizens with more direct, online access to Police reports, information and statistics.
- The upgrade and virtualization of the Police Fleet Management System for improved performance and management of Police fleet operations and maintenance.
- Continued expansion of the Safety and Security camera system.
- Expanded implementation of new in-car and individual video recording systems.
- Installation of new desktop and laptop computers to replace current, aging systems.

Network and Computing Advancements

In 2011, the IT Department continued to implement key projects in support of City objectives and operations. These projects covered a spectrum of functions across multiple departments targeted at such areas as mobility and getting more information and services to citizens, among others. These projects included:

- Implementation of Recreation Online, a web based interface for citizens to access the City's Recreation department for online registration, reservations and payments.



- The upgrade of the Parking Enforcement system and associated mobile devices for improved efficiencies in how data is collected in the field and processed related to parking tickets and other violations.
- The upgrade of the Geographic Information System and Pictometry imaging platforms for expanded storage and processing for these operations.
- Implementation of new technology to support invoice scanning and electronic processing through Accounts Payable to increase payment timetable efficiencies.
- The IT Department continued its project to upgrade all 1200-plus City PCs to Windows 7 and Office 2010 with a projected goal to complete by the end of 2013. Tied to this project is the City's four-year hardware replacement cycle whereupon one-quarter of all PCs are replaced with new hardware each year. In 2011, only 205 PCs were replaced instead of the scheduled 300 due to budget cutbacks.

In addition, the IT Department continued its existing project to improve the performance and security of the City's network infrastructure through various hardware, software and communications circuit upgrades in support of ever expanding City operational needs.

Telecommunications Advancements

In 2011, the IT department continued a multi-phase program to upgrade key City telecommunications systems by installing a new, advanced telecommunications system in City administration facilities. This program provides improved telecommunications services and capabilities, as well as establishes a network of redundant telecommunications systems to better protect and maintain telecommunications services for key City facilities and operations in the event of a man-made or natural disaster. Sites upgraded in 2011 included the Maritime Center and multiple Police substations. The Telecommunications Division also continued its internal audit of all City telecommunications lines and circuits to identify unused and unnecessary voice services for removal in order to reduce costs.

MANAGEMENT GOALS

Citizens

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

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

Quality Services

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



INFORMATION TECHNOLOGY

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

PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Total number of calls to the Information Technology IT) Help Desk (includes telephone calls, voice mail messages and e-mail messages)	C, QS	1, 2, 3	3,502	3,432	3,500
Number of calls to IT Help Desk - Network Access and Connectivity	C, QS	1, 2, 3	ND	171	150
Number of calls to IT Help Desk - ERP Management System (IFAS)	C, QS	1, 2, 3	447	709	700
Number of calls to IT Help Desk - CAD/RMS/MDT	C, QS	1, 2, 3	373	441	450
Number of calls to IT Help Desk - Telecomm	C, QS	1, 2, 3	320	320	300
Number of calls to IT Help Desk - PCs and Hardware	C, QS	1, 2, 3	ND	1,040	1,100
Number of calls to IT Help Desk - Software	C, QS	1, 2, 3	ND	263	300
Number of calls to IT Help Desk - User Accounts and Passwords	C, QS	1, 2, 3	ND	147	150
Number of calls to IT Help Desk - Websites	C, QS	1, 2, 3	ND	53	50
Number of calls to IT Help Desk - Other	C, QS	1, 2, 3	ND	288	300
Number of IT service orders - Assigned	C, QS	1, 2, 3	3,502	3,432	3,500
Number of IT service orders - Closed	C, QS	1, 2, 3	3,316	3,376	3,500
Efficiency Measures:					
Percentage of IT service orders closed to the total number opened	C, QS	1, 2, 3	95%	98.3%	100%
Effectiveness Measures:					
Total percentage of system availability					
Enterprise Resource Planning (ERP) System (excluding scheduled downtime)	C, QS	1, 2, 3	99.8%	99.6%	99.8%
Microsoft File Servers	C, QS	1, 2, 3	99.9%	99.9%	99.9%

Legend for City of Charleston Values

C- Citizens PS- Public Safety QS- Quality Services

PP- Physical Place RP- Regional Partnerships

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



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	904,686	929,631	954,850	1,002,230
Benefits	277,218	291,647	317,772	323,627
Operating	2,640,723	2,717,994	2,657,252	2,977,170
Capital	103,973	74,000	95,679	143,520
Operating Transfers	-	-	-	-
TOTAL	3,926,600	4,013,272	4,025,553	4,446,547
Per Capita	\$ 32.70	\$ 33.18	\$ 33.29	\$ 36.21

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
161000 Information Systems	2,724,069	2,751,554	2,838,658	3,199,676
163000 Telecommunications	931,458	1,000,666	915,717	972,795
171400 32 Ann Street	271,073	261,052	271,178	274,076
TOTAL	3,926,600	4,013,272	4,025,553	4,446,547

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	19.00	19.00	20.00	20.00
TOTAL	19.00	19.00	20.00	20.00



INFORMATION TECHNOLOGY

DIVISION: 161000 – Information Systems
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

The Information Systems (IS) Division provides and maintains the technical resources for all information systems within the City. Information Systems is responsible for rendering computer technical support and assisting the City's users with any difficulties incurred throughout their daily operations. IS provides services that include the backup and retention of data, hardware installation and maintenance, software installation and development, implementation and administration of network, systems and PC security, and implementation, coordination and management of the City's network infrastructure. Information Systems works with all City departments and organizations on updating, maintaining and creating web pages for the City's external and internal web sites.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	759,308	773,455	824,000	847,466
Benefits	232,177	238,586	271,387	268,436
Operating	1,628,611	1,665,513	1,647,592	1,940,254
Capital	103,973	74,000	95,679	143,520
Operating Transfers	-	-	-	-
TOTAL	2,724,069	2,751,554	2,838,658	3,199,676
Per Capita	\$ 22.68	\$ 22.75	\$ 23.47	\$ 26.06

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Information Systems	15.00	15.00	16.00	16.00
TOTAL	15.00	15.00	16.00	16.00



DIVISION: 163000 - Telecommunications
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

The Telecommunications Division manages the City's telecommunications operations including telephones, cellular phones, and pagers. Telecommunications manages all telephone services used by the City's departments. These services include voice, mobile communications, and voice mail. To facilitate these services, Telecommunications manages the procurement and maintenance of circuits supplied by telecommunications providers and is responsible for the installation and programming of telephone sets, the management and administration of the City's voicemail system, and the management and administration of the City's various telephone systems including mobile communications devices and associated systems.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	145,378	156,176	130,850	154,764
Benefits	45,041	53,061	46,385	55,191
Operating	741,039	791,429	738,482	762,840
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	931,458	1,000,666	915,717	972,795
Per Capita	\$ 7.76	\$ 8.27	\$ 7.57	\$ 7.92

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Telecommunications	4.00	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00	4.00



INFORMATION TECHNOLOGY

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

DIVISION OVERVIEW:

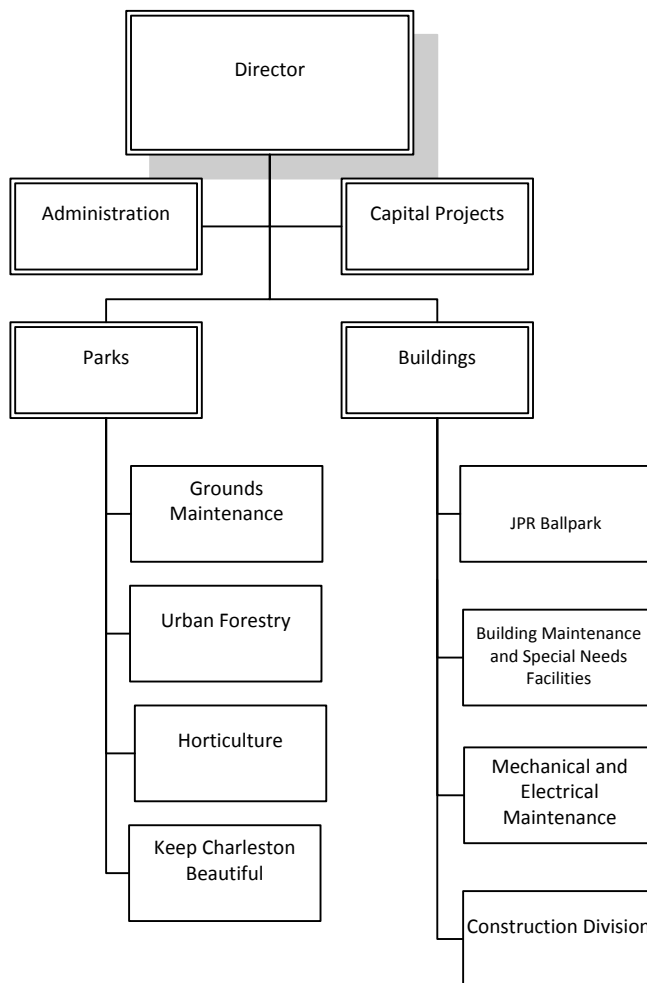
The building at 32 Ann Street houses the following City divisions: Information Systems and Telecommunications. The space also includes computer equipped conference rooms that can be used by other city departments. The building is maintained as an excellent working historical building to ensure City employees have the best possible working environment.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	271,073	261,052	271,178	274,076
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	271,073	261,052	271,178	274,076
Per Capita	\$ 2.26	\$ 2.16	\$ 2.24	\$ 2.23

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
32 Ann Street	-	-	-	-
TOTAL	-	-	-	-



DEPARTMENT OF PARKS



MISSION

To sustain and enhance the natural, architectural, and historical public resources of the City of Charleston and to protect and perpetuate the beauty of the City's real property in order to provide a higher quality of life for all citizens and visitors of Charleston.



DEPARTMENTAL OVERVIEW

The Department of Parks is responsible for the design, construction, maintenance and repair of the City's new and existing parks, playgrounds, green spaces, facilities and buildings. The City currently owns and is responsible for 120 parks and public spaces consisting of over 1,757 acres of parks and open space, and 211 buildings with a total of 3.3 million square feet of space. The Department of Parks is comprised of ten specialized divisions: Parks Administration, Grounds Maintenance, Horticulture, Urban Forestry, Keep Charleston Beautiful, Facilities Maintenance, Electrical and Mechanical, Construction, Joseph P. Riley, Jr. Ballpark and Capital Projects.

Trends and Issues

The Department of Parks continues to meet the challenges of providing high quality public amenities to serve this growing, thriving, historic port city. Many of the City's parks and buildings on the peninsula are some of the most architecturally and historically significant properties in the country. These properties serve the community and constitute a major tourist destination. Expectations and demands on the maintenance and improvement standards for these properties are great.

A thorough understanding of historical building materials and the specific history of the creation and evolution of these historic parks and buildings is critical to responsible management and maintenance. As the neighborhoods in these historic areas of our city change in demographics, there is continuing pressure to adjust the City's parks and buildings to meet the public's needs. Also, as the City grows as a tourist destination, adjustments in management and maintenance of existing facilities are necessary, and new facilities are required to meet the new growth.

The growth of the City into the West Ashley, James Island, Johns Island, and Daniel Island areas is a special challenge to the Department of Parks' mission. In the City's initial expansion off of the peninsula, the growth rate was slow and methodical. This allowed the orderly creation of parks, public spaces, and City facilities. Growth during the past thirty years, however, has been explosive, and quickly outpaced the City's ability to respond to the public's needs and desires for facilities. Utilizing "1/2-cent Sales Tax" Greenbelt funds administered by Charleston County, the City of Charleston has recently purchased a number of properties that will allow us to meet the goals established in the *Park and Recreation Masterplan 2012* and continue to meet the needs of the citizens of Charleston well into the future.

The rapid growth of population on Daniel Island has created unique opportunities for Parks Management. This new, neo-traditional community has added more than 2,500 homes to the City in the past 15 years and will add 2,000 more over time. The development agreement entered into by the City when Daniel Island was annexed stipulates a very specific park and facility development schedule. In addition, the developers are creating their own parks and public spaces, managed by the Daniel Island Community Association, which combined with the City's parks, create a very large ratio of parks to the population. The City's approximate



125,000 residents are served by 3.3 million square feet of building space and 1,757 acres of parkland, of which 210 acres (developed and undeveloped) are on Daniel Island (population 7,885).

Citywide growth has increased and expanded programming offered by both the Department of Recreation and private recreation organizations. The combination of increased programming and the historical trend of annexing new areas into the City have resulted in the need for new facilities and improvements to existing facilities. In working to accommodate these needs, the Department of Parks has participated in the development of plans, construction of new facilities, and renovations to existing properties.

HIGHLIGHTS OF PROGRAMS AND SERVICES

The Department of Parks maintains and manages the public realm 24 hours a day, 365 days a year. Emergency personnel are on-call to respond to building emergencies, park and playgrounds emergencies, and tree emergencies. The Department's staff and work crews provide logistical support to City events and programs and routinely operate seven days a week.

Street Tree Program

The Urban Forestry Division operates an innovative street tree program that allows individual citizens, developers, and concerned community groups to contribute to the expansion of the City's urban forest. Through this program, the City has increased the number of healthy trees in parks and rights-of-way by up to 250 trees per year. Participants purchase the tree and initial mulch, and agree to water the tree for the first year. The City plants the tree at no cost, and is then responsible for watering and other maintenance after the first year. The City's road development standards were recently upgraded to include a requirement for street trees on all new or significantly improved roads built within the city limits. We expect this requirement to result in as many as 1,000 additional trees each year.

Keep Charleston Beautiful

The Keep Charleston Beautiful Commission is a blue-ribbon committee of interested citizens representing all aspects of the City, and was recognized as the leading affiliate in the nation for our population category by Keep America Beautiful in 2011. Working through the Keep Charleston Beautiful Coordinator, the commission sponsors and promotes neighborhood, City-wide, and regional clean-up efforts; facilitates litter prevention education for local schools; educates the general populace about litter issues; and targets specific cleanliness issues (dog litter, park recycling program, etc.). The Friends of Keep Charleston Beautiful, a 509(a)(3) non-profit organization, was recently established to provide support for the many programs of KCB.

Stewards of Hampton Park

The Stewards of Hampton Park is a volunteer program to help the City guide the future of Hampton Park. Similar to "Friends" groups in other cities, this organization provides and promotes volunteer opportunities in the park, provides input on improvements and operational



issues, and helps raise funds for specific work in the park. In 2011, this organization contributed over 2716 hours of volunteer labor in our greenhouse and Hampton Park.

Design Review Committee (DRC)

The Design Review Committee consists of staff members appointed by the Mayor, and is administered by the Department of Parks. The Committee is responsible for reviewing and approving all construction and proposed modifications to City property or rights-of-way for aesthetic considerations.

Technical Review Committee (TRC) / Street Tree Banking and Bonding

The Department of Parks representative on the Technical Review Committee reviews private development projects to ensure compliance with City design standards related to street trees, street lighting, and impacts to City property or rights-of-way. Large development projects make use of the Street Tree Banking and Bonding process to comply with the Street Tree requirement of the Zoning Ordinance.

Special Events Committee (SEC)

The Special Events Committee was formed in 2001 in response to an increasing number of public and private special events in City parks and facilities. The Special Events Committee serves to guide event organizers, ensure compliance with City standards and ordinances, and coordinate the various permitting processes such as special event, park reservation, street blocking, and parade permits to minimize inconvenience to the citizens of Charleston. The Department of Parks representative is an integral part of the Committee.

Street Light Management

The Assistant Director of Building Operations ensures the City Street Light Standards are met, by acting as a liaison between utility providers, developers, citizens, and the City of Charleston. Street light maintenance, new installations, lighting surveys, fixture styles, approval, and placement are all part of the program.

Energy Management

The City of Charleston has partnered with Johnson Controls, Inc in an energy management performance contract. Through this effort the City has saved \$7.2 million in the past ten years and is projected to save an additional \$18.2 million over the next thirteen years. With the savings the City has installed new LED (Light Emitting Diode) lighting technology, new energy efficient climate control systems, and water conservation devices throughout City buildings and parks. The coordination of installation and quality control is managed by the Department of Parks Building Operations and Capital Projects Team.

Water System Cross Connection Control

The Cross Connection Control Program ensures South Carolina Department of Health and Environmental Control and Charleston Water System rules and regulations are met to protect drinking water in all City buildings and parks. The Superintendent of Building Maintenance



manages the annual inspections and testing of approximately 250 cross connection devices Citywide.

MANAGEMENT GOALS

Citizens

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

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

Public Safety

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

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

Quality Services

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

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

Physical Place

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

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

Regional Partnerships

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



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

PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Building Maintenance					
Number of building maintenance work orders requested	C, PS, QS, PP	1, 3, 4, 5	3,923	3,630	3,800
Number of building maintenance work orders completed	C, PS, QS, PP	1, 3, 4, 5	3,807	3,558	3,600
Number of open building maintenance work orders	C, PS, QS, PP	1, 3, 4, 5	95	18	50
Number of cancelled building maintenance work orders	C, PS, QS, PP	1, 3, 4, 5	21	64	45
Number of preventative maintenance work orders requested	C, PS, QS, PP	1, 3, 4, 5	7,122	7,558	7,250
Number of preventative maintenance work orders completed	C, PS, QS, PP	1, 3, 4, 5	6,859	6,972	6,815
Total number of work orders completed	C, PS, QS, PP	1, 3, 4, 6	10,666	10,530	10,415
Number of contracted work orders	C, PS, QS, PP	1, 3, 4, 7	183	246	310
Parks					
Number of acres in park system	C, PS, QS, PP	1, 2, 3, 4, 5	1,756 acres	1757 acres	1806 acres
Number of acres actively maintained	C, PS, QS, PP	1, 2, 3, 4, 5	1,159 acres	1,122 acres	1,122 acres
Number of playgrounds	C, PS, QS, PP	1, 2, 3, 4, 5	43	43	44
Number of trees catalogued in digital inventory	C, PS, QS, PP	1, 2, 3, 4, 5	5,883	2,218	3,000
Number of trees planted by City	C, PS, QS, PP	1, 2, 3, 4, 5	354	292	320
Number of trees maintained	C, PS, QS, PP	1, 2, 3, 4, 5	1,858	1,668	1,668
Number of requests for tree maintenance	C, PS, QS, PP	1, 2, 3, 4, 5	1,763	1,668	1,668
Number of trees planted through Street Tree Program	C, PS, QS, PP	1, 2, 3, 4, 5	344	292	292
Number of Hampton Park volunteers	C, PS, QS, PP	1, 2, 3, 4, 5	155	100	75
Number of Hampton Park volunteer hours worked	C, PS, QS, PP	1, 2, 3, 4, 5	3,208	2,716	3,000
Number of volunteers - Keep Charleston Beautiful	C, PS, QS, PP	1, 2, 3, 4, 5, 6	4,352	3,832	4,000
Number of volunteer hours worked - Keep Charleston Beautiful	C, PS, QS, PP	1, 2, 3, 4, 5, 6	9,180	8,020	9,000
Number of students exposed to Clean City Clara Program	C, PS, QS, PP	1, 2, 3, 4, 5, 6	2,626	1,500	3,000
Pounds of litter removed	C, PS, QS, PP	1, 2, 3, 4, 5, 6	52,164	57,264	60,000



PERFORMANCE INDICATORS, CONT'D.

Efficiency Measures:	LINKS				
Cost/Benefit Ratio for Keep Charleston Beautiful	C, PS, QS, PP	1, 2, 3, 4, 5	\$4.73	\$3.91	\$4.00
Average days to complete a requested building maintenance work order	C, PS, QS, PP	1, 3, 4, 5	8.1 days	6.77 days	8 days
Average days to complete a preventative maintenance work order	C, PS, QS, PP	1, 3, 4, 5	7.4 days	8.7 days	8 days
Average cost per completed building maintenance Work Order ¹	C, PS, QS, PP	1, 3, 4, 5	\$140.00	\$140.12	\$150.00
Average cost per completed contract Work Order	C, PS, QS, PP	1, 3, 4, 5	\$2,860.37	\$2,321.95	\$2,600.00
Effectiveness Measures:	LINKS				
Litter index (Keep America Beautiful scale with 1.0 ranking best, and 4.0 ranking worst)	C, PS, QS, PP, RP	1, 2, 3, 4, 5, 6, 7	2.36	2.15	2.10
Tree City USA Award	C, PS, QS, PP, RP	1, 2, 3, 4, 5, 6, 7	Yes	Yes	Yes
Keep America Beautiful - President's Circle Award	C, PS, QS, PP, RP	1, 2, 3, 4, 5, 6, 7	Yes	Yes	Yes

Notes:

1. The cost to complete a Building Maintenance Work Order includes parts and materials. It does not include labor costs. The cost to complete a Contracted Work Order includes parts, materials, and labor.

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



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	4,361,892	4,469,901	4,479,903	5,282,736
Benefits	1,536,538	1,815,068	1,689,605	2,004,364
Operating	5,861,819	5,103,655	5,156,582	6,521,670
Capital	103,685	52,847	70,900	32,500
Operating Transfers	33,359	31,267	31,267	31,831
TOTAL	11,897,293	11,472,738	11,428,257	13,873,101
Per Capita	\$ 99.08	\$ 94.86	\$ 94.50	\$ 112.99

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
170000 Electrical	3,234,506	3,195,564	3,344,274	3,343,312
170100 Facilities Maintenance	1,362,059	1,497,264	1,535,944	1,630,293
520000 Capital Projects	752,330	771,478	760,115	878,209
521000 Parks Administration	656,250	659,785	646,160	830,856
522000 Grounds Maintenance	3,192,086	3,154,064	3,054,783	3,751,224
523000 Construction	689,188	678,714	649,660	717,559
524000 Urban Forestry	533,882	556,071	526,707	652,034
525000 Horticulture	461,093	462,057	453,162	526,068
526000 Parks Maintenance Projects	42,179	64,585	41,135	64,585
General Fund Subtotal	10,923,573	11,039,582	11,011,940	12,394,140
Enterprise Fund				
023010 J.P. Riley, Jr. Ballpark	973,720	433,156	416,317	1,478,961
Enterprise Fund Subtotal	973,720	433,156	416,317	1,478,961
TOTAL	11,897,293	11,472,738	11,428,257	13,873,101

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	154.78	154.78	154.28	154.25
TOTAL	154.78	154.78	154.28	154.25



DIVISION: 170000 - Electrical
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

The Electrical Division is responsible for installation, new construction, and maintenance of plumbing, heating and air conditioning, mechanical pumps, display fountains and electrical and lighting systems in all City buildings, parks, and facilities. They also provide electrical support for special events and interact with all Departments City wide.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	476,928	471,711	489,500	471,711
Benefits	155,467	153,255	172,669	159,869
Operating	2,602,111	2,570,598	2,682,105	2,711,732
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	3,234,506	3,195,564	3,344,274	3,343,312
Per Capita	\$ 26.94	\$ 26.42	\$ 27.65	\$ 27.23

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Electrical	11.00	11.00	11.00	11.00
TOTAL	11.00	11.00	11.00	11.00



PARKS

DIVISION: 170100 – Facilities Maintenance
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

Facilities Maintenance is responsible for in-house and contractual repair and maintenance services for all City facilities, parks, and open spaces. The Division is also responsible for the Street Light Management Program, Cross Connection Program, and coordination of Elevator Maintenance, Fire Protection Systems, and Pest Control Maintenance Contracts.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	487,745	504,591	503,700	530,830
Benefits	173,543	185,549	198,964	198,059
Operating	690,003	807,124	833,280	901,404
Capital	10,768	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,362,059	1,497,264	1,535,944	1,630,293
Per Capita	\$ 11.34	\$ 12.38	\$ 12.70	\$ 13.28

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Facilities Maintenance	15.00	15.00	15.00	15.00
TOTAL	15.00	15.00	15.00	15.00



DIVISION: 520000 – Capital Projects
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Capital Projects Division is responsible for the administration of design and construction contracts performed by private contractors. The Project Management Section manages contracts for construction and improvements to City facilities ranging from small playgrounds to multimillion-dollar municipal buildings. The Division is authorized a staff of nine (9), consisting of six (6) Project Managers, Director, Financial Administrator, and One Records Specialist. A matrix organization has been created with the addition of a Capital Projects Senior Accountant, a BFRC resource, who is assigned to the Capital Projects Division. Contracts are awarded based on the City's Procurement Code that requires the selection of architectural and engineering firms based on experience and capability, and construction contracts based on cost.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	381,469	405,663	404,100	514,918
Benefits	112,897	127,631	127,460	147,054
Operating	238,061	217,837	190,155	216,237
Capital	19,903	20,347	38,400	-
Operating Transfers	-	-	-	-
TOTAL	752,330	771,478	760,115	878,209
Per Capita	\$ 6.27	\$ 6.38	\$ 6.29	\$ 7.15

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Capital Projects	8.50	8.50	9.00	9.00
TOTAL	8.50	8.50	9.00	9.00



PARKS

DIVISION: 521000 – Parks Administration
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Parks Administration Division is responsible for all basic administrative functions and department coordination including budgeting, record keeping, purchasing, processing of payroll and personnel issues pertaining to Operations, and other clerical activities. The Director of Parks supervises the administrative team and the three sections of the Department: Parks, Buildings, and Capital Projects.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	356,775	345,029	345,800	493,657
Benefits	123,008	145,138	127,927	170,233
Operating	158,162	169,618	172,433	166,966
Capital	16,981	-	-	-
Operating Transfers	1,324	-	-	-
TOTAL	656,250	659,785	646,160	830,856
Per Capita	\$ 5.46	\$ 5.46	\$ 5.34	\$ 6.77

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Parks Administration	12.15	12.15	12.15	12.25
TOTAL	12.15	12.15	12.15	12.25



DIVISION: 522000 – Grounds Maintenance
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Grounds Maintenance Division performs routine and specialized grounds maintenance for over 120 parks, playgrounds and athletic fields comprising over 1,757 acres. Grounds Maintenance also cares for the City's surface parking lots, parking garages and over 250 acres of South Carolina Department of Transportation rights-of-way and easements within the City limits. Grounds Maintenance maintains the professional quality soccer field at Stoney Field, home of the Burke High School Bulldogs soccer and football teams. Additionally, Grounds Maintenance provides logistical support for events sponsored by the City.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	1,542,302	1,594,201	1,605,020	1,970,799
Benefits	568,825	735,970	646,033	819,537
Operating	1,034,492	798,893	778,730	935,888
Capital	46,467	25,000	25,000	25,000
Operating Transfers	-	-	-	-
TOTAL	3,192,086	3,154,064	3,054,783	3,751,224
Per Capita	\$ 26.58	\$ 26.08	\$ 25.26	\$ 30.55

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Grounds Maintenance	69.45	68.00	68.00	68.00
TOTAL	69.45	68.00	68.00	68.00



PARKS

DIVISION: 523000 - Construction
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Construction Division is responsible for construction and maintenance of all City structures, buildings, playground equipment, fencing, park site work, streetscape, painting, roofing, carpentry, and other projects. The Division provides close support for the Capital Projects and Parks Operations sections by performing new construction. Historic masonry construction is the specialty of this division.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	449,881	444,953	429,460	472,663
Benefits	157,722	162,761	155,495	173,896
Operating	81,585	71,000	64,705	71,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	689,188	678,714	649,660	717,559
Per Capita	\$ 5.74	\$ 5.61	\$ 5.37	\$ 5.84

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Construction	13.00	13.00	13.00	13.00
TOTAL	13.00	13.00	13.00	13.00



DIVISION: 524000 – Urban Forestry
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Urban Forestry Division coordinates the City's innovative street and park tree planting program. Over 150 trees are planted each year through this program. Urban Forestry maintains all trees on City owned property including street trees within the city limits. The Division keeps an accurate computer inventory of all City trees, including species, condition, and maintenance records. Urban Forestry routinely performs maintenance and responds to citizen requests for tree work on public property.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	351,741	368,046	359,600	445,249
Benefits	133,498	164,600	142,056	182,760
Operating	47,318	23,425	25,051	24,025
Capital	-	-	-	-
Operating Transfers	1,325	-	-	-
TOTAL	533,882	556,071	526,707	652,034
Per Capita	\$ 4.45	\$ 4.60	\$ 4.36	\$ 5.31

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Urban Forestry	15.13	15.13	15.13	15.00
TOTAL	15.13	15.13	15.13	15.00



PARKS

DIVISION: 525000 - Horticulture
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Horticulture Division is responsible for the propagation, installation and maintenance of all bedding plant displays throughout the City and on City property. Horticulture staff strives to ensure citizens and visitors are presented with memorable displays of annual and perennial plants during any season. The Division is also responsible for all specialty ornamental plantings at City facilities and in highway medians, is the caretaker of Hampton Park, and is responsible for the management of the Stewards of Hampton Park program.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	272,310	292,663	298,000	338,519
Benefits	96,251	124,664	107,192	136,175
Operating	82,966	37,230	40,470	43,874
Capital	9,566	7,500	7,500	7,500
Operating Transfers	-	-	-	-
TOTAL	461,093	462,057	453,162	526,068
Per Capita	\$ 3.84	\$ 3.82	\$ 3.75	\$ 4.28

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Horticulture	9.55	11.00	10.00	10.00
TOTAL	9.55	11.00	10.00	10.00



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

DIVISION OVERVIEW:

The Parks Maintenance Projects Division funds the Street Tree Program and a variety of small repairs and upgrades for facilities.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	42,179	64,585	41,135	64,585
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	42,179	64,585	41,135	64,585
Per Capita	\$ 0.35	\$ 0.53	\$ 0.34	\$ 0.53

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Parks Maintenance Projects	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 023010 – Joseph P. Riley, Jr. Ballpark
FUND: Joseph P. Riley, Jr. Ballpark Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW:

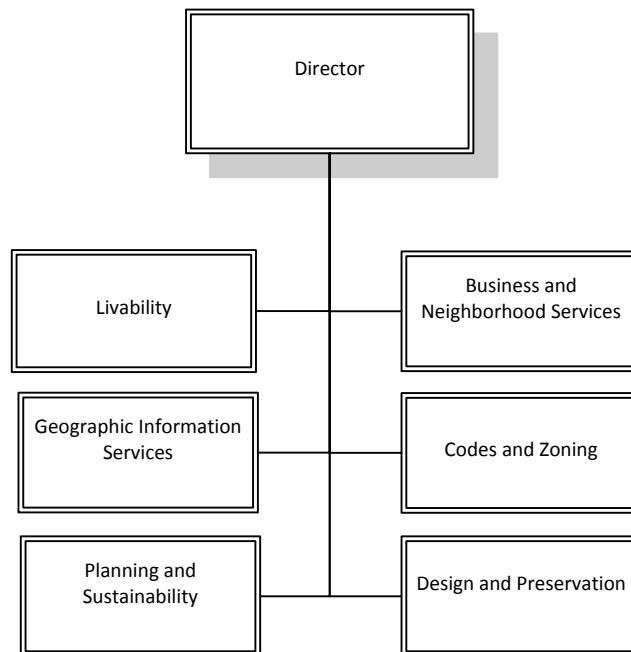
The Joseph P. Riley, Jr. Ballpark Division is managed through Facilities Maintenance. The Division is responsible for maintaining a 174,000 square foot professional baseball stadium. Responsibilities include painting, plumbing, electrical, mechanical, fire protection, pumping stations, and climate control systems.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	42,741	43,044	44,723	44,390
Benefits	15,327	15,500	11,809	16,781
Operating	884,942	343,345	328,518	1,385,959
Capital	-	-	-	-
Operating Transfers	30,710	31,267	31,267	31,831
TOTAL	973,720	433,156	416,317	1,478,961
Per Capita	\$ 8.11	\$ 3.58	\$ 3.44	\$ 12.05

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
J. P. Riley, Jr. Ballpark	1.00	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00	1.00



PLANNING, PRESERVATION AND SUSTAINABILITY



MISSION

To enable high quality, sustainable development of Charleston by: 1) permitting and assisting development in the right place, 2) encouraging high quality design and construction, 3) protecting and improving neighborhoods and 4) facilitating successful operation of a diversity of private businesses.



DEPARTMENT OVERVIEW

The Department of Planning, Preservation and Sustainability (PP&S) is comprised of the following divisions: Design and Preservation, Zoning and Codes, Business and Neighborhood Services, Planning and Sustainability, Livability, and Geographic Information Services. The Department operates from an office at 75 Calhoun Street.

HIGHLIGHTS OF PROGRAMS AND SERVICES

Comprehensive Planning

The City's comprehensive plan prescribes the pattern of growth and development desired by the community. This document establishes the City's urban growth boundary, development pattern, proposed street network, primary bicycle network, and other critical recommendations on the City's physical growth. Specific area, district, neighborhood, corridor and block plans are conducted to supplement the comprehensive plan and provide more detailed recommendations. Examples of such plans are the Downtown Plan, Preservation Plan, Johns Island Community Plan, West Ashley Circle Plan, Upper Concord Street Plan and Spring Cannon Corridor Plan.

Development and Design Review and Approvals

PP&S is charged with reviewing and approving private plans for development in the City of Charleston. This review is of the following types:

- **Departmental Reviews** which occur entirely within PP&S and typically begin at the zoning counter.
- **Organizational Reviews** which are entirely internal staff reviews but involved multiple departments. These reviews are conducted by the Technical Review Committee.
- **Community Reviews** for cases where the final review and approval occurs in a public arena at City Council, the Planning Commission, Boards of Zoning Appeals, Board of Architectural Review or Design Review Board.

PP&S is responsible for managing these processes to ensure that the pattern of growth and development desired by the City (and outlined in the Comprehensive Plan) is as simple as possible to accomplish for all citizens.

Maintenance of Development Rules

PP&S is responsible for maintaining, interpreting and explaining the Zoning Ordinance, Subdivision Regulations, and other development rules and regulations. It is critical that these rules be complementary to the Comprehensive Plan, be clear to all citizens and be consistently applied.

**Economic Development Strategy**

Fundamental to all services at PP&S is the department's strategy for enabling as diverse a collection of businesses in Charleston as possible. The department's work supports and supplements those of the Mayor's Office of Business Development. The Comprehensive Plan provides the physical framework for economic development of the City and the department's economic development strategy provides specific goals and objectives to facilitate business growth and creation and to extend opportunities for wealth creation in the City.

This strategy is to:

- Assist and catalyze the next generation of economic pillars associated with sustainability, new energy, energy conservation, waste reduction and reuse, local agriculture and food and alternative transportation modes.
- Provide the public realm necessary for businesses of all sizes and types to operate within the City limits.
- Facilitate development consistent with the City's comprehensive plan.
- Help existing businesses thrive and grow.
- Protect and maintain property values and encourage economic development by eliminating the potential for neighborhood deterioration.
- Recruit a balanced complement of new businesses to the city.
- Maximize opportunities for minority populations to build wealth.

Public Nuisance Code Enforcement

PP&S is also responsible for promoting and maintaining a safe and desirable living and working environment. The Department helps maintain and improve the quality of our community by administering a fair and unbiased enforcement program to correct public nuisance violations. The primary goal is to ensure the health, safety and welfare of the public while encouraging economic development by eliminating the potential for neighborhood deterioration. PP&S also seeks to increase citizen and business participation in neighborhood revitalization through community outreach and education of the public.

Support Services

Planning, Preservation & Sustainability also provides the following support services:



Neighborhood Council Support

Involvement of citizens and neighborhoods throughout the City is critical to the department's success and, therefore, Neighborhood Services provides support to 105 Neighborhood Councils.

Geographic Information Services

Most of the department's analysis, recommendations, and practice has geographic consequences in the City. GIS is the technical means to support much of the department's work.

Annexation

There remain significant sections of James Island, West Ashley and Johns Island in Charleston County and the Cainhoy Peninsula in Berkeley County that are not in the jurisdiction of the City of Charleston. Therefore, the department maintains a consistent effort to encourage annexation into the City of Charleston.

Demographics, Data Collection and Analysis

PP&S must consistently monitor a variety of data regarding the City's growth and development. The department is responsible for assisting with the Census, monitoring other data sources and collecting original data that is useful in the department's analysis and recommendations.

Sustainability

PP&S is tasked with infusing sustainability throughout the City of Charleston. The Department supports all City departments as they lead by example and work collaboratively with the community on awareness of opportunities for improved stewardship of community resources. To create and enhance a vibrant city, PP&S combines the disciplines of planning and sustainability to advance the Charleston community by promoting a prosperous and resilient economy and providing a forum for community engagement and education and help ensure that people and the natural environment are healthy and integrated into the cityscape. With a city full of partners, PP&S develops creative and practical solutions on issues as far ranging as environmental planning, waste reduction and recycling, local business and food opportunities, energy efficiency and other ways to promote a sustainable Charleston.

MANAGEMENT GOALS

Citizens

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



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

Public Safety

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

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

Quality Services

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

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



PLANNING, PRESERVATION AND SUSTAINABILITY

Physical Place

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

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

Regional Partnerships

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

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



PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Business and Neighborhood Services					
Number of informational requests received from merchants, entrepreneurs, property owners, developers and individuals	QS, PP	8, 10, 12	356	652	550
Number of individuals receiving assistance for business related activities	QS, PP	8, 10, 13	400	584	450
Number of non-profits assisted	QS, PP	8, 10, 14	30	57	40
Design and Preservation					
Number of Commercial Corridor Design Review Board applications	C, QS, PP	1, 9, 13, 14, 15, 16	371	466	430
Number of applications before the Commercial Corridor Design Review Board in public hearings	C, QS, PP	1, 9, 13, 14, 15, 16	29	39	35
Number of Board of Architectural Review applications	C, QS, PP	1, 9, 13, 14, 15, 16	1,586	1,517	1,500
Number of applications before the Board of Architectural Review in public hearings	C, QS, PP	1, 9, 13, 14, 15, 16	225	221	220
Number of applications- Board of Zoning Appeals, Zoning	C, QS, PP	1, 9, 12, 14, 15	170	135	135
Number of applications- Board of Zoning Appeals, Site Design	C, QS, PP	1, 9, 12, 14, 15	34	47	37
Number of subdivision applications before the Planning Commission, Subdivision Review Committee, and staff (may include 2nd & 3rd reviews)	C, PS, QS, PP	1, 4, 9, 12, 13, 15, 16	88	99	95
Number of subdivision construction drawings before the Subdivision Review Committee (may include 2nd & 3rd reviews)	PS, PP	4, 13, 15, 16	46	34	35
Number of applications- Zoning (single-family, new construction)	PP	13, 15, 16	436	537	530
Number of Technical Review Committee applications	PP	12, 13, 15, 16	99	131	130
Number of rezoning and zoning applications before the Planning Commission	C, PS, QS, PP	1, 4, 9, 13, 15, 16	74	140	130
Number of applications - Sign Permits	PP	13, 15, 16	222	275	275
Number of ordinances before the Planning Commission	C, QS, PP	1, 9, 13, 15, 16	14	21	20
Number of Zoning staff approvals granted	PP	13, 16	557	565	560
Number of general zoning complaints reported	PP	13, 16	449	259	260



PLANNING, PRESERVATION AND SUSTAINABILITY

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Number of general zoning complaints resolved	PP	13, 16	186	249	240
Number of sign complaints reported	PP	14, 16	660	187	185
Number of sign complaints resolved	PP	14, 16	594	187	185
Number of applications - Business Certificate of Occupancy	PP	14, 16	877	855	850
Number of trees inspected - Zoning	PP	13, 15, 16	437	697	690
Number of information and education sessions held for boards and/or the public	C, QS, PP	1, 7, 13, 15	13	12	12
Livability					
Number of Substandard Housing inspections	C, PS, QS, PP	3, 6, 9, 11, 15	1,710	5,612	3,000
Number of Substandard Housing violation notices	C, PS, QS, PP	3, 6, 9, 11, 15	917	503	800
Number of demolitions (partial or total)	C, PS, QS, PP	3, 6, 9, 11, 15	23	24	18
Number of Property Standards violation notices	C, PS, QS, PP	3, 6, 9, 11, 15	3,171	7,569	5,000
Number of Property Standards Livability Court summons	C, PS, QS, PP	3, 6, 9, 11, 15	102	249	90
Number of graffiti abatement cases	C, PS, QS, PP	3, 6, 9, 11, 15	650	2,249	1,000
Number of Central Business District violation notices	C, PS, QS, PP	3, 6, 9, 11, 15	985	209	800
Number of Central Business District Livability Court summons	C, PS, QS, PP	3, 6, 9, 11, 15	14	6,168	35
Number of Livability Court cases (Reflects Livability and other types of cases)	C, PS, QS, PP	3, 6, 9, 11, 15	354	512	500
Number of Livability Court cases with voluntary compliance	C, PS, QS, PP	3, 6, 9, 11, 15	189	227	450
Livability Court convictions	C, PS, QS, PP	3, 6, 9, 11, 15	48	79	300
Number of Livability Court cases continued	C, PS, QS, PP	3, 6, 9, 11, 15	118	175	100
Number of Livability Court fines collected	C, PS, QS, PP	3, 6, 9, 11, 15	\$38,392	\$137,171	\$100,000



PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Planning and Sustainability					
Number of annexation petitions processed	C, PS, PP	1, 3, 4, 15, 16	44	122	75
Number of property acres annexed	C, PS, PP	1, 3, 4, 15, 16	22	86	60
Number of citizens annexed	C, PS, PP	1, 3, 4, 15, 16	88	270	150
Number of Planning Commission cases processed	C, PS, PP	1, 3, 4, 15, 16	108	180	150
Number of neighborhood meetings held	C, PS, QS, PP	1, 3, 4, 9, 15, 16	130	120	130
Number of neighborhood councils formed	C, PS, QS, PP	1, 3, 4, 9, 15, 16	0	2	2
Efficiency Measures:					
Percent of Commercial Corridor Design Review Board applications undergoing staff review	QS, PP	7, 9, 15, 16	92%	92%	90%
Percent of Board of Architectural Review applications undergoing staff review	QS, PP	7, 9, 14, 15, 16	86%	85%	85%
Average number of days to approve a standard Single-Family New application from receipt of application to final dispensation (concurrent cross-departmental review)					
GIS	QS, PS, PP	5, 7, 16	1 Day	1 Day	1 Day
Zoning	QS, PP	7, 13, 16	2 Days	2 Days	2 Days
Average number of days to complete a staff review from receipt of request/referral to final dispensation (decision/resolution)					
Board of Architectural Review	QS, PP	7, 9, 14, 15, 16	1.7 Days	1.7 Days	2 Days
Commercial Corridor Design Review Board	QS, PP	7, 9, 15, 16	1.3 Days	1.6 Days	1 Days
Average time to update city limits and city council districts from receipt of ordinance	PS	4, 5	8 Days	8 Days	10 Days
Average time to add new street centerlines from scan date	PS	4, 5	6 Days	14 Days	10 Days
Percent of informational requests responded to within 24 hours - Business Services	QS, PP	8, 10, 12	95%	94%	97%
Number of businesses assisted by the division (includes start-ups, businesses recruited, businesses opening multiple locations, and business expansions)	QS, PP	8, 10, 12	ND	89	70



PLANNING, PRESERVATION AND SUSTAINABILITY

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Percentage of code violation inspections completed within 24 hours of request					
Property Standards	C, PS, QS, PP	3, 6, 9, 11, 15	99.4%	100%	95%
Substandard Housing	C, PS, QS, PP	3, 6, 9, 11, 15	99.3%	100%	90%
Central Busienss District	C, PS, QS, PP	3, 6, 9, 11, 15	99.3%	100%	95%
Percentage of graffiti abatements within 24 hours of request	C, PS, QS, PP	3, 6, 9, 11, 15	99.7%	100%	95%
Percentage of demolitions completed within one month	C, PS, QS, PP	3, 6, 9, 11, 15	ND	95%	95%
Effectiveness Measures:					
Percent of general zoning complaints abated	PP	13, 16	40%	95%	80%
Percent of sign complaints abated	PP	13, 16	88%	100%	90%
Percentage of Livability Division cases with voluntary compliance of code enforcement violation	C, PS, QS, PP	3, 6, 9, 11, 15	95.9%	95%	93%

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



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	1,688,094	1,894,174	1,892,495	2,082,851
Benefits	536,140	619,363	630,480	666,019
Operating	188,553	288,258	236,487	315,253
Capital	-	19,533	19,533	-
Operating Transfers	-	-	-	-
TOTAL	2,412,787	2,821,328	2,778,995	3,064,123
Per Capita	\$ 20.09	\$ 23.33	\$ 22.98	\$ 24.96

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
115000 Sustainability	63,873	70,525	58,171	-
162000 Geographic Information Services (GIS)	275,511	321,002	325,720	322,657
225000 Livability	319,046	633,585	592,489	692,346
415000 Planning, Preservation and Sustainability Administration	371,938	381,786	375,190	577,537
420000 Design and Preservation	790,456	845,354	869,288	807,698
430000 Planning and Sustainability	408,679	412,878	399,413	396,297
820000 Business and Neighborhoods Services	183,284	156,198	158,724	267,588
TOTAL	2,412,787	2,821,328	2,778,995	3,064,123

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	44.63	44.63	44.63	43.92
TOTAL	44.63	44.63	44.63	43.92



PLANNING, PRESERVATION AND SUSTAINABILITY

DIVISION: 115000 – Sustainability
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

The Sustainability Division was incorporated into the Planning Division in 2012 creating the Planning and Sustainability Division.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	44,237	52,800	44,270	-
Benefits	17,352	15,785	11,356	-
Operating	2,284	1,940	2,545	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	63,873	70,525	58,171	-
Per Capita	\$ 0.53	\$ 0.58	\$ 0.48	\$ -

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Sustainability	1.00	1.00	1.00	-
TOTAL	1.00	1.00	1.00	-



DIVISION: 162000 – Geographic Information Services
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

The Geographic Information Services (GIS) Division is responsible for creating, maintaining, managing, distributing and analyzing GIS information for the City of Charleston. The GIS staff performs a variety of functions including: designing and implementing a citywide GIS system, providing support for other City departments in their use of geographic data, providing GIS training to City employees and coordination with other local entities including Charleston and Berkeley counties. The GIS division maintains important data collections such as streets and address information, city limits, city council districts, building footprints, census information and imagery.

HIGHLIGHTS OF PROGRAMS AND SERVICES

Street Addressing

Street addressing is important for efficient delivery of City services. Geographic Information Services assigns addresses and maintains address records for properties within the City of Charleston. The Division also works to resolve conflicts and problems involving addressing. In conjunction with Charleston and Berkeley counties, the Division reviews proposed and existing street names and addresses to minimize duplication and expedite 911 emergency services.

Mapnet

Mapnet is an Intranet site developed by the GIS staff to serve out GIS data to all city employees. Using mapnet, employees can easily obtain a lot of information including whether or not a property is in the City of Charleston, what the property is zoned and in which council district the property is located. Mapnet also allows users to print out basic maps displaying any of the GIS data made available on the site.

GIS data and map products

The GIS Division receives many internal and external customer requests for map and data products. Turn around time for a custom map rarely exceeds three business days and is often fulfilled within one or two business days.

GIS Training

The staff of the GIS Division provides a free introductory GIS course to city employees. Providing this training in-house saves departments a minimum of \$900 per student in training costs. The course is an Environmental Systems Research Institute (ESRI) authorized course taught by an authorized instructor.



PLANNING, PRESERVATION AND SUSTAINABILITY

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	204,212	207,400	208,500	207,400
Benefits	61,976	62,132	68,100	64,589
Operating	9,323	51,470	49,120	50,668
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	275,511	321,002	325,720	322,657
Per Capita	\$ 2.29	\$ 2.65	\$ 2.69	\$ 2.63

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Geographic Information Services (GIS)	4.00	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00	4.00



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

Division Overview:

The Livability Division is responsible for effectively and efficiently enforcing applicable ordinances to improve the livability and quality of life of all City of Charleston residents, while promoting an environment that is receptive to tourism and historic preservation. All Livability Code Enforcement Officers primarily investigate nuisance complaints consisting of dilapidated buildings, overgrown properties, litter offenses, noise violations, graffiti abatement, and abandoned vehicles. The division also has maintenance technicians who belong to a quick response group who address unexpected trash issues, remove graffiti, board up dilapidated buildings, and identify abandoned bicycles on the public right of way for removal. All nuisance offenses are handled in the Livability Court, and members of the Livability Division support other city departments in the preparation, presentation, and prosecution of nuisance cases.

The primary goals of the Livability Division are to:

- Ensure the health, safety and welfare of the public.
- Protect and maintain property values and encourage economic development by eliminating the potential for neighborhood deterioration.
- Provide quality service to customers by quickly and consistently resolving requests and then communicating results to the customer.
- Increase citizen and business participation in neighborhood revitalization through community outreach and education of the public.

Trends and Issues

The Livability Division was created in June of 2010 with code enforcement officers from the Police Department and the Public Service being reorganized and combined to form one division. The creation of the Livability Division provided the opportunity to coordinate and communicate all enforcement activities within the division in a clear and concise manner. It also allowed officers to be assigned to geographic areas to provide responsive customer service in the community. The consolidation of code enforcement activities resulted in a streamlined process and improved customer service.

Some highlights from 2011 for the Livability Division include:

- 5,612 substandard housing and property standards cases were initiated and notices issued.



PLANNING, PRESERVATION AND SUSTAINABILITY

- 98% of these cases were resolved through voluntary compliance of code enforcement violations.
- 98% of property standards and substandard housing inspections occurred within 24 hours of notification.
- 100% of graffiti abatements occur within 24 hours of notification.
- A Substandard Housing Team consisting of three code enforcement officers was created that inspected, documented, and mapped 384 vacant houses.
- The division saved an estimated \$30,000 by requiring property owners to pay for their own structural engineer reports, eliminating unnecessary property title searches and utilizing the quick response team to board vacant houses.

In 2012, the Livability Division will continue to improve neighborhood livability, reduce crime and blight, and encourage neighborhood revitalization through community outreach and education of the public.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	162,665	354,757	356,600	417,284
Benefits	91,165	142,142	146,871	157,182
Operating	65,216	117,153	69,485	117,880
Capital	-	19,533	19,533	-
Operating Transfers	-	-	-	-
TOTAL	319,046	633,585	592,489	692,346
Per Capita	\$ 2.66	\$ 5.24	\$ 4.90	\$ 5.64

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Livability	12.00	12.00	12.00	12.00
TOTAL	12.00	12.00	12.00	12.00



DIVISION: 415000 – Planning, Preservation, and Sustainability Administration
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW:

Planning, Preservation and Sustainability Administration oversees all studies and special projects as well as providing administrative and managerial support to all divisions within the department.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	266,902	262,789	263,105	417,764
Benefits	72,762	80,109	77,089	115,928
Operating	32,274	38,888	34,996	43,845
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	371,938	381,786	375,190	577,537
Per Capita	\$ 3.10	\$ 3.16	\$ 3.10	\$ 4.70

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Planning, Preservation and Sustainability Admin.	5.00	5.00	5.00	6.00
TOTAL	5.00	5.00	5.00	6.00



DIVISION: 420000 – Design & Preservation
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW:

The Division of Design, Development and Preservation was reorganized into Design and Preservation and Zoning and Codes in 2012. The division oversees the urban design, preservation, zoning and land development activities of the City of Charleston. Zoning and Codes administers and enforces City ordinances for zoning and land subdivision, and the Design and Preservation administers and enforces the City ordinances for design and historic preservation. In providing these services, both areas have considerable interaction with the public and other government agencies.

The division reviews approximately 6,000 permit requests annually, organizes more than 100 public hearings and public meetings each year, provides public notification for each of the public hearings in accordance with the laws of the State of South Carolina, sponsors educational workshops, investigates complaints and, if necessary, prosecutes violations before the City's Livability Court. Zoning and Codes staff and advise the Planning Commission, the Board of Zoning Appeals-Zoning, the Board of Zoning Appeals-Site Design, and the Technical Review Committee. Design and Preservation staff and advise the Design Review Board and the Board of Architectural Review. The division also advises the City Design Review Committee and City Council on zoning, urban design and preservation issues.

Trends and Issues

2011 was a year of market stabilization in the Charleston area. Real estate development, new construction, and rehabilitation of property began to stabilize after the drop in activity in 2008 through 2010, as evidenced by an increase in zoning and design review applications. Several large apartment, hotel and institutional projects were approved during 2011.

During this period the division continued evaluating the design and development approval processes and its development regulations. Major revisions to the City's street standards, tree conservation regulations, neighborhood zoning ordinance, and Daniel Island zoning regulations were prepared in 2011 along with new ordinances to permit cluster developments, provide for sidewalks in large subdivisions and streamline the design review process.

In addition, the division completed a major rezoning of the Horizon District to facilitate an economic development and urban revitalization plan to encourage research oriented infill development and worked with the College of Charleston on a new campus master plan. In 2011, this division was also substantially engaged in analyzing how best to enable the next generation of quality development in Charleston.



HIGHLIGHTS OF PROGRAMS AND SERVICES**Zoning Applications**

The division reviewed higher numbers of applications in 2011 than in 2010 while ensuring the City's Zoning Ordinance requirements were met, the highest standards of design were achieved, and the public was both informed and had an opportunity to participate in the review process. Over 500 complaints of zoning violations were investigated. The division also coordinates the permitting of sidewalk cafes generating additional activity in the central business district and other areas of the City of Charleston.

Zoning Ordinance Amendments/Process Improvements

The division continued to refine the Zoning Ordinance with amendments to address critical growth management and quality of life issues. These included major revisions to the street tree planting ordinance, revisions to simplify the zoning regulations for Daniel Island, and other improvements to the ordinance. In progress are major initiatives to draft new thoroughfare standards, tree protection standards, parking revisions, and an affordable housing ordinance. In addition, significant improvements were made to the Commercial Corridor Design Review ordinance streamlining the process and changing the name to the Design Review Board.

Design and Preservation

Design and Preservation continues to focus on identifying and protecting the City's historic and architectural resources. This includes the older neighborhoods on the peninsula and the suburban and rural areas of the City. A landmark Historic Preservation Plan was adopted in 2008 through an extensive public participation process and the department continues to work toward its implementation. A preservation issue the division has tackled this year is demolition by neglect. A task force was formed in partnership with other city departments and preservation nonprofits to develop solutions to this problem.

The suburban corridors continue to be a high priority by encouraging excellence in design through the Design Review Board. Excellence in design throughout the City is promoted and encouraged. One initiative the department began this year is the City's Excellence in Design Awards Program to recognize projects that exemplify the best in architecture and urban design. This will be an ongoing annual program. In addition, the division continues to focus on major administrative and process improvements this year.

Board of Architectural Review

The Board of Architectural Review (BAR) is responsible for overseeing the preservation and protection of the historic and architecturally significant structures and neighborhoods in the City of Charleston. The BAR's jurisdiction includes renovations, demolitions and new construction in the Old and Historic District, the Old City District and landmark properties, and demolitions south of Mt. Pleasant Street.



PLANNING, PRESERVATION AND SUSTAINABILITY

Design Review Board

The purpose of the Design Review Board (DRB) is to protect and enhance the visual character and economic value of the City's major commercial corridors. The DRB reviews commercial and multi-family renovations, new construction and signage along these corridors.

Zoning and Codes

Zoning enforces, administers and interprets the City's Zoning Ordinance and coordinates the Board of Zoning Appeals-Zoning, the Board of Zoning Appeals-Site Design, and the Planning Commission.

The Board of Zoning Appeals-Zoning

The Board of Zoning Appeals-Zoning (BZA-Z) hears and makes decisions on appeals when it is alleged that there is an error in any order, requirement, decision or determination in the enforcement of the Zoning Ordinance. The BZA-Z also makes decisions on special exceptions to the terms of the ordinance and authorizes, upon appeal in specific cases, variances from the terms of the ordinance.

Board of Zoning Appeals-Site Design

The Board of Zoning Appeals-Site Design (BZA-SD) has the same powers as the BZA-Z, but focuses on the technical standards of the Zoning Ordinance including parking space design and maneuverability, vision clearance, subdivisions, site planning, tree protection, and landscape design.

Planning Commission

The Planning Commission hears and makes recommendations to City Council on zoning and rezoning applications, master plans for Planned Unit Developments (PUDs), zoning text amendments and the City's long range comprehensive plans. In addition, the Planning Commission hears and approves subdivision requests.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	566,444	606,491	610,920	570,045
Benefits	168,606	184,828	201,497	184,453
Operating	55,406	54,035	56,871	53,200
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	790,456	845,354	869,288	807,698
Per Capita	\$ 6.58	\$ 6.99	\$ 7.19	\$ 6.58

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Design & Preservation	13.30	13.30	13.30	12.00
TOTAL	13.30	13.30	13.30	12.00



DIVISION: 430000 – Planning and Sustainability
FUND: General Fund
FUNCTION: Urban and Community Development

Division Overview:

The Division of Planning and Neighborhoods was reorganized as the Division of Planning and Sustainability in 2012. It is responsible for promoting a strong community and vital public realm; preserving and enhancing Charleston's diverse neighborhoods; fostering quality new neighborhoods and a healthy urban environment; involving citizens in planning for the City's future; and helping City government design its programs and operations to be consistent with the community's vision. The division accomplishes its mandate through the following activities: maintenance and implementation of the Century Five City Plan; development, maintenance, and implementation of district, corridor, and neighborhood plans throughout the City; research, analysis, report production for special growth and planning related studies as needed by the community, and supports all city departments and works collaboratively with the community on awareness of opportunities for improved stewardship of community resources.

Century Five City Plan

The Century Five City Plan is the City's plan for physical growth and development. Century Five recommends five strategic steps for managing the city's growth. The document analyzes the community's growth in terms of the physical place that is Charleston. The plan then recommends steps to make the physical place better in the future and ensure that the quality of life in Charleston improves as the community grows and changes. The purpose of the Century Five City Plan is to help make the City of Charleston more livable for every resident, provide guidance to citizens and local government, and define the City of Charleston's planning program. The plan received its title from a Charleston resident that suggested the City honor Charleston's entrance into its fifth century.

HIGHLIGHTS OF PROGRAMS AND SERVICES

Area Plans, Charrettes, and Special Design Studies

In addition to writing and maintaining the City's Comprehensive Plan (the Century Five City Plan), the staff of Planning and Neighborhoods produces on-going special area studies, often via charrettes (intensive multi-day design workshops that involve planners, property owners, developers, neighborhood leaders, and the general public) that provide specific plan details for specific areas of the City. The staff also maintains and periodically updates area plans (also often done through the charrette process) as needed given development trends in particular areas.

Annexations

Planning and Sustainability is the lead City agency for marketing, soliciting, and processing annexations into the City of Charleston. Annexations are handled by the Annexation



PLANNING, PRESERVATION AND SUSTAINABILITY

Coordinator, who maintains marketing materials on the benefits of annexation, solicits and meets with potential property owners, and coordinates the actual annexation process with other departments. The City is very interested in annexing those areas the City is already near or surrounds, but limits its annexation activities to generally those properties within the suburban/rural line, as designated in the Comprehensive Plan.

Sustainability

Planning and Sustainability leads the City's initiatives to become more efficient with its operations, whether related to energy, transportation, water, purchasing or waste. The division oversees and partners throughout the metro area to offer the Green Business Challenge to both City offices and private, non-profit and other governmental entities. Staff works collaboratively with committee advisors and non-profits to implement new sustainability initiatives within the community and build greater public awareness of improved stewardship choices that support a more sustainable and healthy community.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	308,340	292,602	291,200	271,344
Benefits	86,960	100,889	89,428	80,773
Operating	13,379	19,387	18,785	44,180
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	408,679	412,878	399,413	396,297
Per Capita	\$ 3.40	\$ 3.41	\$ 3.30	\$ 3.23

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Planning and Sustainability	7.33	7.33	7.33	5.92
TOTAL	7.33	7.33	7.33	5.92



DIVISION: 820000 – Business and Neighborhood Services
FUND: General Fund
FUNCTION: Economic Development

DIVISION OVERVIEW:

The role of the Division of Business and Neighborhood Services is to help existing businesses in the City grow and succeed, especially those in the “lifestyle” sector that includes retail, tourism, hospitality, and the arts. To fulfill this mission, the division assists business owners in a wide variety of ways: navigating the City’s permitting processes, securing financing, finding and developing real estate, and identifying other resources that might help them to maintain a successful business. By virtue of its placement within the Department of Planning, Preservation, and Sustainability, Business and Neighborhood Services is intended to represent the interests of businesses and the business community in discussions of city planning, land use, neighborhood services, etc.

The capacity of the division to serve the Charleston business community is greatly enhanced by partnerships and relationships with other related offices and organizations. Business and Neighborhood Services often refers its clients to one or another of these groups based on their needs, and vice versa. Our most common partners include: the Charleston Local Development Corporation (LDC), the Office of Business Development, the Minority and Women-Owned Business Enterprise Office, merchant associations, real-estate brokers, and property owners. The Director of Business and Neighborhood Services acts as the Mayor’s representative on the LDC Board of Directors.

The division also provides support to the Neighborhood Councils across the City ensuring they are informed of city activities and assisting with their growth and development.

Trends and Issues

Due to the challenging economic times, existing businesses sought assistance from the division on issues that affect business and for initiatives that could help to generate increased revenues. Many businesses found it difficult or impossible to obtain traditional financing, and as a result there was a marked increase in requests for financial assistance from the small business sector. In addition, businesses need help navigating City processes to avoid delays in opening or extended time closed for renovations that cut into cash flow and endanger existing financial arrangements. The division has been spending an increasing amount of time and resources as a facilitator for businesses to help avoid these timing problems, and we expect the need for these services to continue in 2012.

HIGHLIGHTS OF PROGRAMS AND SERVICES

The major initiatives of Business Services include:

- “One-Stop Shop” for Business Assistance



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- Guide businesses through City approval processes
 - Assist businesses with maintenance problems, construction impacts, and similar City-related issues
- Business Resource Center
 - Connect businesses to useful resources outside the City for issues such as finding space, financing, business planning, and marketing
- Promotion of Retail on King Street and in other Strategic Retail Corridors
 - Weekly personal contacts with business owners and managers and periodic newsletters to maintain close relationships and keep close tabs on retailers and their concerns
 - Support programming such as Second Sundays on King Street events
- Market Research
 - Quarterly report on available commercial real estate in specific sectors and City sub-markets
 - Maintain exhaustive database on King Street real estate and contacts
 - Periodically undertake pedestrian counts in key retail corridors
- Retail and Hospitality Recruitment
 - Promote Charleston to potential retail tenants using market data and other marketing material
 - Connect retailers seeking to locate in Charleston to brokers, property owners, and other useful resources
- Development Finance
 - Work to finance businesses and development projects through innovative economic development finance mechanisms and government programs

Minority and Women-Owned Business Development

Early in 2010 the Minority and Women-Owned Enterprise (M/WBE) Office was moved to the Department of Budget, Finance, and Revenue Collections.



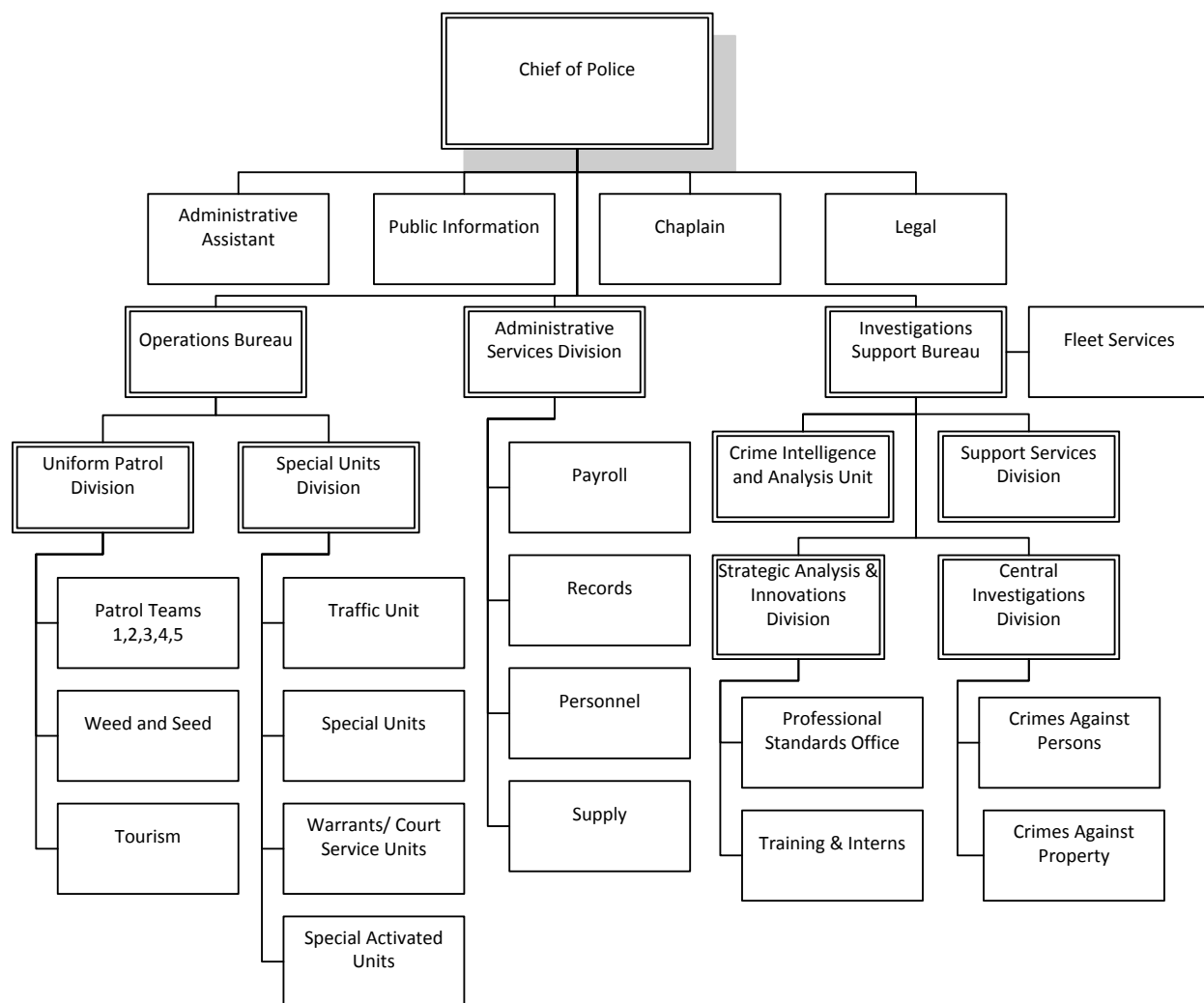
DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	135,294	117,335	117,900	199,014
Benefits	37,319	33,478	36,139	63,094
Operating	10,671	5,385	4,685	5,480
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	183,284	156,198	158,724	267,588
Per Capita	\$ 1.53	\$ 1.29	\$ 1.31	\$ 2.18

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Business and Neighborhood Services	2.00	2.00	2.00	4.00
TOTAL	2.00	2.00	2.00	4.00





POLICE DEPARTMENT



MISSION

To serve all people within the City of Charleston with respect, fairness and compassion through the protection of life and property; the preservation of peace, order and safety; vigorous enforcement of local, state and federal laws; and the nurturing of public trust by holding ourselves to the highest standards of performance and ethics.



DEPARTMENTAL OVERVIEW

The City of Charleston Police Department is under the direct supervision of the Chief of Police. It is comprised of the Office of the Chief of Police, Administrative Services Division, Operations Bureau and Investigations/Support Bureau. The department is responsible for the enforcement of all laws; investigation of crimes against both persons and property; and the overall physical protection of the public at all times including during periods of disaster or public disorder. Additional responsibilities of the department include animal control, maintenance of criminal records and files, law enforcement communications, crime prevention and community outreach efforts.

The Charleston Police Department is divided into five patrol teams that serve a population of 122,782 throughout 109.83 square miles. The Department works in partnership with the community, courts, political leadership, and multiple external agencies to promote individual and community responsibility. A strong commitment exists to protect and improve the quality of life for all citizens. Through these partnerships, the Charleston Police Department has continued success in the reduction of serious crime and victimizations.

HIGHLIGHTS OF PROGRAMS AND SERVICES

Five Year Strategic Plan 2011 to 2015

In 2011, the Charleston Police Department prepared and implemented a new strategic plan. In years past the Department's strategic plan focused on a list of objectives with a singular or annual focus. The new plan represents a change of approach and different philosophy. By using a Polarity Management Model, five "strategic directions" were identified including:

- (1) Enhancing Community Safety
- (2) Creating Community Partnerships
- (3) Creating an Exceptional Workforce
- (4) Effective Resource Management
- (5) Advancing Technology Efficiencies

These strategic directions formulate a roadmap for the future.

Whereas the principle of police-community problem solving is a key ingredient to achieving success, it was the foundation from which the strategic plan was built. Input was sought from key stakeholders, numerous members of the community, elected officials, business leaders, and internal members of the Department. Through their commitment of time and willingness to



provide valuable input, a list of priorities for each of the five strategic directions were identified. These priorities represent all segments of the community and provide the specific focus needed to achieve success.

The Five Year Strategic Plan is a living document comprised of specific objectives and mechanisms to clearly evaluate achievements or areas of challenge. Yet is also very flexible supporting the changing and dynamic environment of public safety. The Department will continue its forward movement and desire for excellence. The Five Year Strategic Plan developed in 2011 is but one of the tools that will assist in ensuring continued accomplishments.

CALEA – Accreditation with Excellence Award

The Commission on Accreditation for Law Enforcement Agencies (CALEA) is a Virginia based agency which grants accredited status to law enforcement agencies throughout the world who meet strict criteria established by the Commission. The body of standards established and maintained by CALEA are designed to increase:

- (1) Law enforcement agency capabilities to prevent and control crime
- (2) Agency effectiveness and efficiency in the delivery of law enforcement services
- (3) Cooperation and coordination with other law enforcement agencies and with other agencies of the criminal justice system
- (4) Citizen and employee confidence in the goals, objectives, policies and practices of the agency

The accreditation process occurs every three years and provides law enforcement agencies the opportunity to demonstrate that they meet the established professional standards.

In April 2011, the Charleston Police Department was again assessed through the accreditation process and recertified as a Professional Law Enforcement Agency. The Charleston Police Department was the first municipal law enforcement agency in the State of South Carolina to successfully complete this process, and in 2011 we were the first in the State to receive the esteemed “Accreditation with Excellence Award”. This award is presented to agencies that distinguish themselves as the benchmark to which other agencies should aspire. Achieving the award is a significant accolade in law enforcement.

Investment in Technology and Community through Grants

In 2011, the Department not only set but surpassed expectations in securing available resources by receiving in excess of \$1.5 million in grant awards from State and Federal agencies. These funds not only provided funding for basic needs such as new Kevlar vests for street patrol, new K-9’s to replace retiring dogs and various specialized training programs, but



also highly specialized equipment for the SWAT Team, Explosives Ordinance Deployment Team and Harbor Patrol.

Among the most difficult grant funds to secure is for increased staffing. The Charleston Police Department's grant program realized significant success in obtaining multi-year funding for a part-time plus four full-time positions. These positions are all dedicated to fulfilling specific needs in specialized functions. Two Police Officers plus their specialized equipment was awarded for the formation of a DUI Task Force. A full-time Crime Intelligence Analyst was funded and stationed at SEAHAWK. A full-time Controlled Substance Analyst was funded to augment the Forensic Lab in processing chemical analysis on drug cases. This position was funded in large part because the Charleston Police Department Forensic Services Lab serves as a regional lab for numerous area law enforcement agencies. Last but not least, the Department was funded for a part time Cold Case Investigator. This position has been instrumental in bringing closure to many long ago cases that can benefit from today's scientific advancements especially involving DNA analysis.

Being a forward thinking agency, 2011 was a year of significant technological advancement for the Charleston Police Department. A number of "game changing" automation tools were implemented by securing and leveraging available grant resources. COPLINK is one such game changer. The project is a partnership of local law enforcement agencies spearheaded by the Charleston Police Department that helps law enforcement agencies identify investigative leads and solve crimes faster by collecting and collating information, identifying commonalities and pushing the information to the participating agencies as information sharing. This allows multiple agencies and data sources to become tied together so the right information is in the hands of first responders, analysts and commanders. This pilot project is fully funded through grant dollars and is changing the way Low Country law enforcement interacts. It will be an invaluable tool should a regional event take place requiring multi-jurisdictional response.

The Department also secured a number of grants dedicated to community support services. The Domestic Violence Prevention grant allowed the Department to significantly expand its outreach services and develop programs targeting middle and high school children to be alert, see the signs of domestic violence and the importance of reporting such activities. The efforts are designed to stop the cycle of violence by teaching youth how not to be a victim. The other community focused grant concentrates on the Department's program "Camp Hope". The funding allows this program to continue offering the area's disadvantaged and at risk youth a positive enrichment based summer program. Camp Hope goes beyond the theory of the traditional summer program and equips each child with a new and fully stocked back-pack in time for back to school. These children are then able to start the year on solid footing.

Crime Prevention and Reduction

As a Police Department, addressing criminal behavior is the paramount priority to keep our community a safe and enjoyable place for all. Over the past three years, the City of Charleston has experienced a significant overall decrease in crime. For example, aggravated assaults were reduced to 170 in 2011 as compared to 226 in the previous year. Homicides in the City



increased by 1 when compared to 10 reported in 2010. Robberies were generally stable with 159 incidents in 2011 and 158 in 2010. Occurrences of sexual assault rose slightly in 2011 with 30 incidents compared to 26 in 2010. These numbers bear out a trend where incidents of violent crime have continued to drop with the most dramatic decrease topping out in 2010 with a 28% reduction. This contributed to a 50% overall reduction in violent crime since 2007.

Due to the nature of violent crimes involving robberies and sexual assaults, preventing violent crime will continue to be a priority for the Department. Through a number of strategies used in 2011 and going forward, we will seek to increase preventive measures. Robberies are being addressed by actively working with business and community partners to reinforce safety precautions within businesses and neighborhoods to protect staff, customers, and residents. Through Environmental Design techniques, such as increased lighting in areas prone to crime, enhancing the use and benefit of existing video imaging systems and encouraging timely reporting of criminal activity to increase the likelihood of quickly capturing the offenders.

The City also saw positive results in the property crime for 2011. Burglaries, which can be a traumatic experience for citizens because it violates the security of their homes, dropped from 612 in 2010 to 448 in 2011. While the drop alone was important, we contribute this decline in part due to the significant success of the community and police partnership.

Motor vehicle theft during the year saw an increase when specialty vehicle thefts, including mopeds, golf carts and lawn mowers, are added to the category. There were 267 total thefts in 2011, including 66 mopeds. Due to high gas prices and the popularity of mopeds and golf carts the number of thefts involving these devices has seen an unfortunate increase. We will continue to aggressively target the theft of these devices throughout 2012 and utilize our Crime Prevention Unit to continue its education campaign to inform owners about the importance of securing all vehicles to help prevent thefts.

Trends and Issues

The Charleston Police Department is a diverse department with employees representing numerous different states, several foreign countries and includes speakers of various foreign languages. The Department participates in high school and college career fairs, “ride-alongs” and internship/mentoring programs as a means of continuously building a qualified and diverse workforce. The Charleston Police Department is an equal opportunity employer and is proud of its ongoing efforts to hire and retain a talented and diverse workforce.

MANAGEMENT GOALS

Citizens

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



POLICE

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

Public Safety

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

2. Respond effectively to police emergencies and provide exceptional police services to the citizens and visitors of the City of Charleston.
3. Maintain the department's CALEA accreditation by continuing to meet the professional standards set by the Commission on Accreditation of Law Enforcement Agencies.
4. Reduce the frequency and severity of crime and the fear of crime against persons and property with prevention efforts such as community education and awareness programs.
5. Continue efforts to be an employer of choice by providing training, educational development and career enhancement opportunities to advance the skill level of our Officers and civilian personnel.

Quality Services

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

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

Regional Partnerships

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

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



PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Community Outreach & Crime Prevention Measures					
Number of community presentations and events	C, PS, QS	1, 2, 4, 6	149	153	150
Number of security surveys conducted	C, PS	1, 4	56	47	50
Number of youth engagement activities	C, PS	1, 4	119	187	175
Number of neighborhood watches	C, PS, QS	1, 2, 4	9	11	10
Crime Measures¹					
Number of incidents for Part One Index Violent Crimes ²	C, PS, QS	2, 6, 7	435	405	450
Number of incidents for Part One Index Property Crimes ³	C, PS, QS	2, 6, 7	3,964	3,669	3,600
Traffic Measures					
Number of traffic fatalities	C, PS, QS	2, 6, 7	11	15	12
Number of DUI related arrests ⁴	C, PS, QS	2, 6, 7	490	337	---
Efficiency Measures:					
Percentage of sworn officers engaged in direct community service through patrol and investigative activities	C, PS, QS	2, 6, 7	94%	94%	95%
Effectiveness Measures:					
Crime Measures					
Percentage of incidents for Part One Index Violent Crimes compared to previous year ²	C, PS, QS	2, 6, 7	-27.74%	-6.90%	-5.00%
Percentage of incidents for Part One Index Property Crimes compared to previous year ³	C, PS, QS	2, 6, 7	-2.03%	-7.44%	-5.00%
Professional Standards Measures					
Percentage of complaints reported to the Professional Standards Office per 1000 citizens	PS, QS	2, 6	1.10%	0.07%	1.50%
Number of use of force complaints compared to the total number of arrests	PS, QS	2, 6	0.10%	0.06%	0.15%
Percent of sworn officers who are minorities	C, PS	5	35.40%	23.42%	30.00%
Percent of sworn officers who are women	PS	5	15.20%	15.83%	18.00%
Percent of personnel with advanced degrees	PS	5	15.00%	16.00%	16.00%

NOTES:

1.) All figures are not official statistics until annually updated by the FBI.

2) Part One Index Violent Crimes include homicide, rape, robbery, and aggravated assault.

3) Part One Index Property Crimes include larceny, burglary, and motor vehicle theft.

4) The decrease in DUI related arrests is a positive indicator and the result of many proactive efforts undertaken by the Department. Among these initiatives has been the education of the public about the dangers of driving under the influence, formation of a DUI Task force, funding two new Police Officers from a DUI grant, engaging in bar/restaurant owner education campaigns as well as partnering with the College of Charleston on an after hours student bus service geared specifically to keeping those under the influence off our City streets. Based on the success demonstrated, this measure will be retired and replaced with one highlighting DUI prevention, education and outreach efforts.

Legend for City of Charleston Values

C- Citizens PS- Public Safety QS- Quality Services

PP- Physical Place RP- Regional Partnerships

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



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	22,844,768	24,189,222	23,735,333	24,814,292
Benefits	7,507,542	8,554,834	8,517,332	8,556,931
Operating	4,310,152	5,313,560	4,962,256	5,522,670
Capital	253,754	176,009	17,618	230,500
Operating Transfers	76,176	-	-	1,500
TOTAL	34,992,392	38,233,625	37,232,539	39,125,893
Per Capita	\$ 291.40	\$ 316.14	\$ 307.86	\$ 318.66

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
200000 Police Department	34,142,335	37,087,422	36,060,071	37,812,966
203000 Police Radio Shop	695,719	1,033,657	1,011,494	1,045,920
205000 Housing Authority Patrol	72,625	-	34,134	-
206000 Weed and Seed (Non-Grant)	81,713	112,546	81,045	111,520
207000 Victims Assistance	-	-	45,795	155,487
TOTAL	34,992,392	38,233,625	37,232,539	39,125,893

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department - Sworn Officers	383.00	383.00	383.00	412.00
Total Department - Non-Sworn	137.62	135.12	137.83	148.83
TOTAL	520.62	518.12	520.83	560.83



DIVISION: 200000 - Police
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW:

OFFICE OF CHIEF OF POLICE

The Office of the Chief of Police includes several departmental services that are both critical and sensitive. These services, along with the Bureau commanders report directly to the Chief.

Public Information

The Public Information Officer acts as spokesperson for the Department and is the liaison with the media and other interested individuals, groups and agencies.

Chaplain

Several ordained Chaplains from various denominations work with the Department to offer ministerial services to those in need and are on standby 24 hours a day, seven days a week.

Tourism Assistance Services

The mission of the Tourism Services Unit is to assist tourists who are victims of crime or other unfortunate incidents during their visit to Charleston. Since the implementation of this unit in 1995, tourists in Charleston who are victims of crime receive assistance with professional courtesy in an effort to alleviate the stress of their unfortunate experience.

Administrative Services

The Administrative Services Division is headed by the Administrative Services Manager and includes a multitude of functions that provide support to the Operations and Investigations Bureaus of the Department. Specifically this section contains the Department's Personnel, Payroll, Budget Administration, Supply and Records Areas.

INVESTIGATIONS/SUPPORT BUREAU

The Investigations/Support Bureau is commanded by a Police Deputy Chief with three Captains each overseeing a particular Division providing specific investigation or support related services. Also included in this bureau is the Department's fleet maintenance unit which maintains a fully equipped garage and a fuel facility that are 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.

Central Investigations Division

The Central Investigations Division consists of the Crimes Against Persons Units and the Crimes Against Property Units. These are specialized areas with officers who investigate the most



serious or complex crimes and often require team approaches with several investigators working together, or with outside agencies, to successfully solve and apprehend offenders.

Crimes against Persons Section

The crimes against persons section includes investigators specializing in violent crime such as homicide investigation and armed robbery, sexual assault and exploitation, domestic violence, juvenile crimes, missing persons and elder support. This area also contains the task force unit which coordinates the intergovernmental liaison activities with other law enforcement entities including FBI, ATF, US Marshals, and Project Seahawk.

Crimes against Property Section

The property crimes section includes investigators who specialize in crimes that occur, to or related to, property or via an object or tool such as computer. Included in this section are units dedicated to auto theft, burglary, fraud and white-collar crimes as well as the short and long term investigations related to the narcotics and vice units. The section also contains a significant investigative area of major warrants research, Crime Stoppers and the DEA task force.

Support Services Division

The Support Services Division consists of a variety of units providing an array of investigative and operational support services. The units that comprise this section include crime scene investigation, forensic lab analysis, digital evidence, photography lab, latent print examination, identification services as well as evidence inventory/control. Other functions assigned to this section include police dispatch and communications and the radio services unit. The front desk and building maintenance services round out the services this Division provides to the Police Department.

Strategic Analysis and Innovations Division

The Strategic Analysis and Innovations Division consists of the professional standards unit and training unit. Professional Standards is charged with conducting full, fair, and objective investigations of allegations of misconduct on the part of Police Department personnel. This Office also supports the Department's efforts to continually improve internal processes and professionalism by conducting formal inspections, informal inspections, and continually observing on-going police operations. In addition, the Commanding Officer of Professional Standards is the Department's accreditation manager responsible for ensuring that the Department meets or exceeds standards established by the CALEA. Finally, members of the Professional Standards Office serve a vital role in the employment process by continually conducting background investigations on applicants seeking to become members of the Department.

The Training Unit is responsible for providing or coordinating training for sworn and non-sworn personnel, maintaining training records, scheduling and/or presenting specialized courses. The Training Unit also shares responsibility of training new employees and provides instruction on the policies, procedures, rules and regulations of the Department.



Crime Intelligence and Analysis Unit

The Crime Intelligence and Analysis Unit, exists to enhance public safety by supporting operational, investigative, and administrative elements of the Department. The Unit's mission is accomplished by providing timely, accurate, and useful information and analysis of criminal, police, and social activity within the Department's area of responsibility. Crime analysis includes data verification, data entry, information retrieval, and analysis, which adds noticeable value to administrative, operational, and investigative decision making. The intelligence aspect of the unit gathers and disseminates information from a variety of sources in compliance with Federal and State laws and regulations while providing tactical and strategic information on the existence, identities, and capabilities of criminal suspects.

OPERATIONS BUREAU

The Operations Bureau is commanded by a Police Deputy Chief with two Captains each overseeing a particular Division dedicated primarily to general law enforcement functions. 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 either the Uniform Patrol Division or the Special Units Division.

Uniform Patrol Division

The Uniform Patrol Division consists of five geographically-based "Teams":

- Team 1 covers the northern half of the Charleston Peninsula.
- Team 2 covers the southern half (college/hospital, and historic districts), in both cars and on bicycles.
- Team 3 oversees James and Johns Islands.
- Team 4 maintains West Ashley.
- Team 5 covers the Daniel Island/Thomas Island/Cainhoy areas.

Uniform patrols are divided into three rotating shifts that are supplemented by a "Power Shift" of officers focusing on specific crime problems, locations and/or times as deemed necessary to prevent the crime from occurring or to apprehend the offenders. Patrol squads provide 'round-the-clock response to calls as well as proactive preventative patrols within their designated areas. Positioned within each Team are School Liaison Officers who work in specifically assigned schools. These officers are considered separate from the Patrol officers and enforce the law, liaison with the school district and its employees, and act as peer counselors for students desiring their help or advice.

Two specially designed supplemental programs are stationed in two Team areas. Team 1 also houses the Department's Weed & Seed Program while Team 2 houses the Tourism



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Enforcement program. The Charleston Weed and Seed Program targets neighborhoods for revitalization and decriminalization and is a comprehensive, cooperative effort focusing on programs to address youth and drug-related crimes. It involves encouraging area residents to restore and rehabilitate their homes, public buildings, parks and other facilities in the target area. The Tourism Enforcement program monitors and enforces rules regarding the tourism industry. Their functions include, but are not limited to, routing and timing of tour buses and carriages, walking tours, permitting, business licenses for street vendors, and other matters.

Special Units Division

The Special Units Division consists of units that perform essential and highly specialized functions in support of the core mission of the Police Department. Homeland Security and Disaster Responses are commanded within this Division as are the functions of SWAT, Explosive Devices Unit, Underwater Recovery and Crisis Negotiation. Less specialized services of Canine, and Harbor Patrol are in this Division as are the Traffic Enforcement Team, and Court Services which includes Transport, Warrants, Revenue Recovery and Animal Services.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	22,629,553	24,023,494	23,517,803	24,530,308
Benefits	7,436,609	8,500,113	8,431,647	8,458,083
Operating	3,746,243	4,387,806	4,093,003	4,594,075
Capital	253,754	176,009	17,618	230,500
Operating Transfers	76,176	-	-	-
TOTAL	34,142,335	37,087,422	36,060,071	37,812,966
Per Capita	\$ 284.32	\$ 306.66	\$ 298.16	\$ 307.97

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Police Department - Sworn Officers	382.00	383.00	383.00	412.00
Police Department - Non-Sworn	133.62	131.12	133.83	141.83
TOTAL	515.62	514.12	516.83	553.83



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

DIVISION OVERVIEW:

The Police Radio Shop Division is responsible for the maintenance and repair of all radio equipment throughout the City. This includes approximately 3,500 mobile and portable radios for the City's two-way radio communications system utilized by Charleston's Police Department, Fire Department, Communications Dispatch Center, Department of Public Service and any other City field personnel requiring the use of radios. The Police Department's Radio Shop maintains and repairs radios and communications equipment for CARTA and locally maintains the Motorola 800 MHz system that provides state and local radio interoperability ensuring communications during local or state emergencies. The Radio Shop also maintains a self-contained mobile communications trailer for the Department that can provide communications to the Charleston Police and Fire Departments, and any other agency requiring emergency communications during a disaster.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	159,857	165,728	163,728	173,728
Benefits	53,666	54,721	59,558	58,492
Operating	482,196	813,208	788,208	813,700
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	695,719	1,033,657	1,011,494	1,045,920
Per Capita	\$ 5.79	\$ 8.55	\$ 8.36	\$ 8.52

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Police Radio Shop - Non-Sworn	4.00	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00	4.00



POLICE

DIVISION: 205000 – Housing Authority Patrol
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW:

Through the Special Units Division, the Housing Authority Patrol coordinates police services among residents, housing complex managers and other public agencies for specific public housing complexes within the City. The officers assigned to this Unit practice the Community Oriented Policing concept. Officers participate in neighborhood meetings and interact with residents on a regular basis. The officers also act as liaisons between the Charleston Housing Authority, which owns the public housing complexes, and the Police Department. The primary mission of the Unit is to reduce and deter criminal activity, enhance a safe living environment, and foster a positive relationship between the residents and the Charleston Police Department. The budget for this unit was merged into the regular Police Division in 2011.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	55,358	-	25,302	-
Benefits	17,267	-	8,832	-
Operating	-	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	72,625	-	34,134	-
Per Capita	\$ 0.60	\$ -	\$ 0.28	\$ -

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Housing Authority Patrol - Sworn Officers	1.00	-	-	-
TOTAL	1.00	-	-	-



DIVISION: 206000 – Weed and Seed (Non-Grant)
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW:

The Weed and Seed Program targets specific neighborhoods that are prone to criminal activity. Previously funded by a Federal grant which ended in 2007, the program funding shifted to the General Fund beginning in 2008. Weed & Seed programs focus on youth and drug-related crimes, and involve residents of the targeted areas in fighting and resisting crime and revitalizing their neighborhoods.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	81,713	112,546	81,045	110,020
Capital	-	-	-	-
Operating Transfers	-	-	-	1,500
TOTAL	81,713	112,546	81,045	111,520
Per Capita	\$ 0.68	\$ 0.93	\$ 0.67	\$ 0.91

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Weed and Seed (Non-Grant)	-	-	-	-
TOTAL	-	-	-	-



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DIVISION: 207000 – Victims Assistance

FUND: General Fund

FUNCTION: Public Safety

DIVISION OVERVIEW:

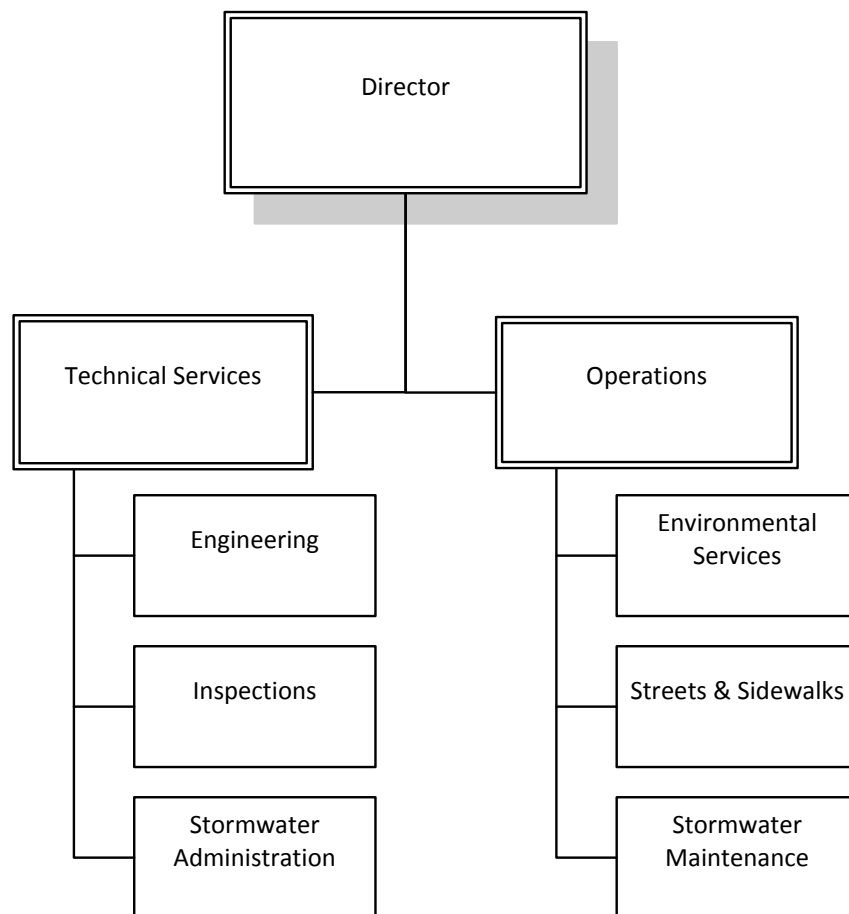
Previously part of the Police Division, the office of Victims Assistance provides information and aid to persons who have suffered direct physical, emotional, or monetary harm as a result of the commission of a crime. This separate division was created in the 2012 budget to simplify compliance with South Carolina State Law overseeing Victims Assistance, which requires regular reporting of specific expenditure and program data.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	28,500	110,256
Benefits	-	-	17,295	40,356
Operating	-	-	-	4,875
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	-	-	45,795	155,487
Per Capita	\$ -	\$ -	\$ 0.38	\$ 1.27

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Victims Assistance	-	-	3.00	3.00
TOTAL	-	-	3.00	3.00



DEPARTMENT OF PUBLIC SERVICE



MISSION

To provide services which enhance public safety, health, and the quality of life as they are related to the maintenance of public rights of way, building construction, stormwater management and environmental cleanliness.



DEPARTMENTAL OVERVIEW

The Department of Public Service provides services to citizens and to other City Departments that enhance public safety, health, and the quality of life in Charleston. The Department is made up of three technical and three operational divisions. The technical divisions are Building Inspections, Engineering and Stormwater Administration. They enforce building codes and develop building and utility construction standards.

Building Inspections enforces the construction codes mandated by the state of South Carolina: the 2006 edition of the International Codes and the 2008 NFPA National Electrical Code. The City enforces all codes in compliance with state law. State law limits the adoption of local amendments to those codes.

The Engineering Division's Roadway construction inspectors are assigned to monitor active construction within the public right-of-way to ensure that the safe and smooth flow of pedestrian and vehicular traffic is maintained at all times. Additionally, the inspectors ensure that contractors and others performing work within the public right-of-way adhere to the requirements of the approved construction drawings and that the work being performed is in compliance with City's requirements.

Streets and Sidewalk Maintenance, Stormwater Service and Environmental Services are the three operational divisions. They respectively provide road and sidewalk maintenance, storm drainage and flood control, garbage and trash collection and street sweeping.

The Department of Public Service works with numerous local and regional agencies including: Charleston County Transportation Committee, Charleston County Solid Waste, Charleston County Public Works, Clean City Commission, Charleston County Emergency Preparedness, Charleston Water System, Berkeley County Water and Sewer, Berkeley County Public Works, South Carolina Department of Transportation and the South Carolina Department of Health and Environmental Control.

Trends and Issues

In March 2003, the City filed its National Pollutant Discharge Elimination System (NPDES) stormwater permit application in accordance with EPA regulations. In January 2006, the South Carolina Department of Health and Environmental Control (DHEC) issued the NPDES General Permit for Stormwater Discharges and the city requested coverage under the General Permit and was granted coverage under it in July of 2008. Under this Permit the City entered a new phase of stormwater management with added focus on the quality of stormwater that is discharged to our creeks, streams, rivers and harbor. Six initiatives are being undertaken to improve the quality of stormwater runoff and protect our environment:

- Public Education and Outreach



-
- Public Involvement and Participation
 - Illicit Discharge Detection and Elimination
 - Construction Site Runoff Control
 - Post-Construction Stormwater Management; Pollution Prevention
 - Good Housekeeping for Municipal Operations

In 2010, the city adopted its Stormwater Design Standards Manual, a document whose purpose is to help engineers and developers design and construct stormwater drainage systems. The manual provides a framework for how the City of Charleston wants its storm drain system to be designed so it will operate effectively. The manual includes information about the proper sizing of pipe, acceptable materials and slopes. It also contains standards for stormwater with regards to water quality and what is allowed to be put in the storm drain system. It is important for the City of Charleston to have design standards for the drainage system. This is a unique area and storm drainage in the Lowcountry is more of a challenge than in many other cities that are at higher elevations or that encounter less rainfall. These standards are meant to protect the residents that live here as well as the water bodies that receive stormwater runoff.

The City of Charleston is currently in the process of mapping its stormwater drainage system. This effort started in 2008 with an inventory of all of the stormwater outfalls and has since expanded to include the mapping of all pipes, ditches, inlets, ponds and any other stormwater management facilities. So far portions of West Ashley have been mapped in their entirety, but this effort will over time include all of incorporated Charleston. Stormwater quality features such as ponds and other engineered water quality devices are also being inventoried as a part of this effort. They will be captured in a database that will track maintenance and other requirements for their long term operation. The City of Charleston has also developed Stormwater Pollution Prevention Plans for its Milford Street and Parks Department operation facilities in order to ensure that pollutants are minimized in their stormwater discharges.

The next NPDES Stormwater Discharge Permit for municipal storm sewer systems is set to be issued in late 2012. This permit will be more stringent than the current permit that Charleston and the other local municipalities are operating under. There will be additional requirements for sampling of stormwater discharges and increased maintenance requirements for the system. The expansion of regular catch basin cleaning to areas of James Island and West Ashley will help with meeting these requirements.

The City of Charleston participates in the National Flood Insurance Program's (NFIP) Community Rating System (CRS), which is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements.



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As a result, flood insurance premium rates are discounted to reflect the reduced flood risk resulting from the community actions meeting the three goals of the CRS:

- 1) Reduce flood losses
- 2) Facilitate accurate insurance rating
- 3) Promote the awareness of flood insurance

Participant communities are rated on a scale from 10 to 1. Communities rated at 10 receive no premium discounts while communities with a CRS rating of 1 receive the maximum premium discount of 45%. Charleston currently has a rating of 7 and a flood insurance premium discount of 15%. It is a goal of the Department of Public Service to submit documentation in support of a new rating of 6 in 2012.

HIGHLIGHTS OF PROGRAMS AND SERVICES

Fire Inspection Program

The transition of the Fire Inspection program back into the Fire Department is complete. Public Service currently has two inspectors that through cross-training are South Carolina Certified Resident Fire Marshals that will remain on staff in the Inspection Division. As long as the construction industry remains depressed, we will continue to use their expertise to supplement Fire Inspector job duties in the Fire Marshall Division.

Roadway Inspection Program

The Engineering Division is working on several initiatives directed to improve the way we perform inspection and approval of construction activities associated with new and relocated utilities, stormwater systems, and construction of sidewalks, driveways, roadways and other streetscape elements. This includes better and more efficient ways for keeping and maintaining project inspection records, along with developing a policy to establish a uniform approach to pavement cuts and repair applicable to utilities and other contractors working in the public right-of-way.

Improved Project Tracking

The Department of Public Service in conjunction with Planning, Preservation, and Sustainability, and Process and Service Improvement are in the fifth year implementing software to improve the management of permits and project tracking within the city. Developers and property owners have the ability to monitor approvals and inspections of their development projects. In addition, the city has new analytical tools to monitor the progress of projects and the efficiency with which projects are reviewed and approved. In 2010, the department expanded its project tracking capabilities by incorporating Fire Code, Housing/Safety, and Engineering inspections into its work product. This year, we are expanding our tracking program by being involved with development of the beta version of Blue Prince 4.0. As a beta user, the City of Charleston will have input to product development and will receive the software upgrade at no cost.



Streetsweeping Pilot Program

The Department of Public Service along with the Departments of Planning, Preservation and Sustainability and Traffic and Transportation, successfully implemented an alternate side street sweeping pilot program in 2010. This highly praised program, alternates parking and street sweeping in neighborhoods allowing for a much more effective and efficient operation. This program will be expanded to two additional neighborhoods in 2012, bringing the total to six.

Enhancing our Sidewalks

In late 2010, the department expanded its efforts to repair sidewalks, more than doubling the linear feet of sidewalks repaired by using contractors to augment city crews. This initiative will continue in 2012 and use a new non-destructive method to repair sidewalks that have been lifted by tree roots. Panels which are in otherwise in a state of good repair are lifted with a vacuum lifting apparatus, the tree roots are trimmed or removed, and the panels are replaced resulting in less waste and lower costs per foot of repair.

Improving Accessibility

The Department of Public Service is improving accessibility to those that are wheelchair dependent or that may have other physical challenges. Installing or reconstructing curb cuts for wheelchair ramps is a priority. All road re-surfacing projects include work to make the sidewalks compliant with the Americans with Disabilities Act (ADA). In addition, any citizen may request that new ramps be constructed or non-compliant ramps be modified in specific areas to meet immediate needs. Construction of the requested ramps is given priority over other non-emergency work.

48-Hour Pothole Hotline

The City maintains a Pothole Hotline for reporting potholes on City streets. The Pothole Hotline may be accessed by dialing **P-O-T-H-O-L-E** or (843) 768-4653. Potholes that are reported on the hotline are repaired by Public Service within two business days.

Stormwater Service

The Department of Public Service manages and conducts the activities of Stormwater Service. Stormwater Services are funded through the collection of stormwater user fees and are budgeted and accounted for in the Stormwater Utility Fee Fund, a special revenue fund that is not presented in this budget document. Stormwater fees are used for maintenance, repair, management, operation, improvement, planning, engineering, construction and administration of the stormwater drainage system. Stormwater fees are charged based on the amount of impervious surface, and therefore, the relative amount of stormwater runoff that a property generates. Properties that construct and maintain certain stormwater management systems may be eligible for a reduction in the stormwater fee.

Stormwater Service Maintenance

Stormwater Service Maintenance performs all routine maintenance of the public stormwater drainage system within the public right-of-way and dedicated drainage easements. Generally,



the stormwater system of the City consists of canals, pipes, culverts, ditches, manholes, catch basins, inlets, outlets, ponds, trash interceptors, grease traps and pumping equipment. Ditch maintenance crews are scheduled to inspect and clean all public ditches annually. Some ditches in flood prone areas are cleaned more frequently. Construction crews are capable of constructing minor drainage improvement projects and repairs. In addition, the division operates five vacuum jet trucks that routinely clean pipes, inlets, catch basins and manholes.

Stormwater Capital Improvements

Stormwater Capital improvements are long term projects aimed at improving water quality and reducing stormwater and tidal flooding in the City. In 1984, the City of Charleston adopted its Master Drainage and Floodplain Management Plan. The plan was the beginning of a program authorized by City Council to address the existing stormwater drainage problems within the City. At the time of its adoption, costs to improve drainage throughout the city were estimated to be approximately \$132 million. Due to changes in environmental regulations, increased construction costs and other factors actual costs will be significantly higher.

To deal with the extensive and costly nature of the recommended improvements, a major portion of the plan is dedicated to identifying and prioritizing projects based on safety, transportation, evacuation and the repetitive nature of flood damage. Since its adoption, the City has successfully completed priority drainage improvements in nine separate drainage basins. These projects represent 13% of the recommended program. The City currently has projects underway in various stages of design in seven other drainage basins representing another 32% of the recommended program.

In 1990, the City secured a \$9.5 million bond for construction of drainage improvements. Subsequently, in 1994 the City established the stormwater utility fee as a future funding source for drainage improvements and other supportive activities. Other sources of project specific funding have also been secured for previously completed projects that included approximately:

- \$1.99 million SCDOT Participation
- \$2.6 million FEMA Participation
- \$2.5 million SCE&G Settlement
- \$341,302 FEMA Flood Mitigation Grant for Church Creek Drainage Improvements

In 2010, the City was awarded a TIGER Grant in the amount of \$10 million through the American Recovery and Reinvestment Act. TIGER grants were awarded for capital investments in surface transportation projects that will have a significant impact on the Nation, a metropolitan area or a region. The US Department of Transportation received 1,452 applications vying for a share of \$1.5 billion. Charleston was one of 51 applicants that received a share of the highly competitive TIGER grant program. The grant funds supplemented with funding from the city are being used to complete the first phase of the US Highway 17 Septima



Clark Transportation Infrastructure Project. Construction work began in 2011 and will be complete in November 2012 on this first phase. The project includes the installation new storm drain inlets and culverts beneath the roadway.

Subsequently in 2011, the City was notified that two additional applications for funding had been approved to continue the work in these two basins.

- \$12.5 million 50/50 Match Grant from SCDOT
- \$88 million from the South Carolina State Infrastructure Bank

The funding now available for this, the single most ambitious drainage improvement project undertaken by the city, will allow the city to proceed with completion of this project. Construction of a large diameter tunnel and pump station for the discharge of stormwater will provide the infrastructure needed to complete the project and provide the storm water drainage capacity needed to serve these large drainage basins.

The City is also progressing with its project to improve drainage in the Market Street Drainage Basin. In 2012, the city will award the Market Street Drainage Improvement Project, Phase II which will consist of deep tunnels and shafts for the collection and transport of stormwater to the Concord Street Pump Station which discharges into the Cooper River. Pump station upgrades were completed in 2007 to increase its capacity for service from the Market Street Drainage Basin. A third phase that will provide additional storm drain culverts, inlets and water quality enhancement structures in North and South Market Street will complete the project.

Conceptual engineering work for drainage improvements in the Forest Acres Drainage Basin was completed in 2011 and the next design phase will continue into 2012. This project anticipates the construction of stormwater inlets, culverts, channels and water quality enhancement devices. The work will continue with advancement of detailed design documents.

MANAGEMENT GOALS

Public Safety

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

1. Adopt and enforce the most applicable design and building standards for our multi-hazard area.
2. Increase building safety through a cooperative plan review program with the Fire Marshal Division.



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3. Provide timely repair and routine maintenance for City maintained streets, sidewalks and drainage systems.

Quality Services

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

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

Physical Place

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

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

Regional Partnerships

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

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



PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Building Inspections					
Total number of permits issued (includes building, electrical, plumbing, gas, mechanical, and fire)	PS, QS, RP	1, 4, 6	9,349	10,130	10,250
Number of building permits issued	PS, QS, RP	1, 4, 6	4,007	4,228	4,350
Number permits issued for single family homes	PS, QS, RP	1, 4, 6	421	556	570
Number of permits issued for commercial construction	PS, QS, RP	1, 4, 6	14	26	24
Number of building inspections completed	PS, QS, RP	1, 4, 6	17,514	20,513	20,880
Total value of construction	PS, QS, RP	1, 4, 6	\$241,988,536	\$313,992,707	\$350,000,000
Engineering					
Number of subdivision plans submitted for review	PS, QS, RP	1, 4, 6	44	36	48
Number of rights-of-way permits issued	PS, QS, RP	1, 4, 6	2,026	2,048	1,900
Environmental Services					
Average number of households served per week by Environmental Services	QS	4	44,322	44,827	45,000
Tons of garbage collected	QS	4	37,930	37,034	31,500
Tons of trash collected	QS	4	20,779	20,931	21,480
Miles of streets swept	QS	4	ND	25,820	25,000
Stormwater					
Linear footage of storm drain pipe installed, repaired or replaced	PS, QS, PP	3, 4, 5	631	595	550
Number of storm drain pipes repaired	PS, QS, PP	3, 4, 5	123	88	100
Total footage of ditch cleaned	PS, QS, PP	3, 4, 5	809,193	710,391	700,000
Number of catch basins cleaned	PS, QS, PP	3, 4, 5	6,589	6,146	6,200
Number of manholes cleaned	PS, QS, PP	3, 4, 5	1,412	1,064	1,100
Linear footage of pipes cleaned	PS, QS, PP	3, 4, 5	636,943	682,743	650,000
Streets and Sidewalks					
Number of pothole requests received	PS, QS	3, 4	533	310	350
Number of other potholes filled	PS, QS, PP	3, 4, 5	4,003	2,162	2,300
Number of handicap ramps repaired	PS, QS, PP	3, 4, 5	20	32	40
Number of handicap ramps constructed	PS, QS, PP	3, 4, 5	9	13	20
Linear feet of sidewalk repaired	PS, QS, PP	3, 4, 5	6,539	4,176	5,000
Linear feet of sidewalk repaired - contract	PS, QS, PP	3, 4, 5	14,129	14,452	17,000



PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Efficiency Measures:	LINKS				
Average number of days to approve a standard Single-Family New application from receipt of application to final dispensation (concurrent cross-departmental review)					
Engineering	PS, QS	1, 4	2 Days	2 Days	5 Days
Building Inspections	PS, QS	1, 4	4 Days	3 Days	5 Days
Percentage of building inspections completed within 24 hours of request	PS, QS	1, 4	93.3%	91.6%	90.0%
Percentage of rights-of-way permits inspected	QS	4	85.0%	85.0%	85.0%
Percentage of garbage routes completed on time (by 5:00pm)	QS	4	99.0%	94.7%	98.0%
Percentage of trash routes completed on time (by 5:00pm)	QS	4	98.8%	97.3%	98.0%
Percentage of ditches cleaned in scheduled month	PS, QS	3, 4	125.3%	80.3%	90.0%
Percentage of catch basins cleaned in scheduled month	PS, QS	3, 4	77.3%	109.1%	90.0%
Percentage of drain pipes cleaned in the scheduled month	PS, QS	3, 4	89.0%	117.4%	85.0%
Percentage of manholes cleaned in the scheduled month	PS, QS	3, 4	122.3%	107.5%	85.0%
Percentage of potholes repaired within 48 hours	PS, QS	3, 4	96.1%	96.9%	95.0%

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



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	5,498,301	5,345,778	5,342,100	6,612,949
Benefits	1,950,363	2,364,429	2,065,899	2,612,514
Operating	1,263,589	1,415,888	1,710,089	1,391,735
Capital	83,580	127,582	173,730	-
Operating Transfers	-	-	-	-
TOTAL	8,795,833	9,253,677	9,291,818	10,617,198
Per Capita	\$ 73.25	\$ 76.51	\$ 76.83	\$ 86.47

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
220000 Engineering	378,913	451,147	399,942	545,220
221000 Inspections	1,245,140	1,103,799	1,104,015	1,254,747
300000 Public Service Administration	397,694	381,806	398,781	393,892
311000 Streets and Sidewalks Administration	436,498	717,148	841,415	725,657
312000 Streets and Sidewalks	1,245,559	1,380,794	1,366,912	1,506,886
321000 Environmental Services Administration	542,693	545,735	556,780	613,027
322000 Garbage Collection	2,469,319	2,455,490	2,564,464	2,829,758
323000 Trash Collection	1,584,116	1,593,807	1,510,906	1,846,558
324000 Street Sweeping	495,901	623,951	548,603	901,453
TOTAL	8,795,833	9,253,677	9,291,818	10,617,198

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	214.00	208.00	208.00	208.00
TOTAL	214.00	208.00	208.00	208.00



PUBLIC SERVICE

DIVISION: 220000 - Engineering
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW:

The Engineering Division staff includes professional engineers, engineering technicians, field inspectors, administrative and clerical support. The Engineering Division is responsible for administrative and engineering services for the Department of Public Service and other departments in the City as required by code and policy. The main activities of the Engineering Division include plan review, site and utility work inspections and project management.

The plan review section reviews proposed development plans to ensure adherence to requirements of the City Code related to stormwater management, streets and drainage issues. Engineering Inspectors ensure that approved projects and utility work in the right-of-way are constructed according to the approved plans and permits. The project management section manages drainage improvement and some right-of-way improvement projects within the City. The section has in-house engineering capabilities for small improvement or repair projects. Consultants and contractors are employed for major projects.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	273,056	276,000	252,000	384,900
Benefits	87,659	119,100	90,992	137,620
Operating	18,198	19,130	20,030	22,700
Capital	-	36,917	36,920	-
Operating Transfers	-	-	-	-
TOTAL	378,913	451,147	399,942	545,220
Per Capita	\$ 3.16	\$ 3.73	\$ 3.31	\$ 4.44

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Engineering	10.00	10.00	10.00	10.00
TOTAL	10.00	10.00	10.00	10.00



DIVISION: 221000 - Inspections
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW:

The Inspections Division enforces adopted codes pertaining to new building construction and existing buildings. This division also supplements the Fire Department's Fire Marshal Division by assisting with fire inspections of all commercial buildings in the City of Charleston.

New Building Construction

The Inspections Division is involved in all phases of new construction undertaken in the City of Charleston. New construction plans are reviewed for compliance with the International Building, Plumbing, Mechanical, Fuel, Gas, and Fire Prevention Codes; the International Residential Code; the National Electrical Codes; and the State handicapped accessibility requirements. Compliance with Federal Floodplain Management requirements is also verified through the plan review process.

Prior to the plans being released for construction, approvals are also received from the Zoning Division, Engineering Division, the Design Review Board (DRB) for projects in the City's major commercial corridors, and the Board of Architectural Review (BAR) for projects in the Historic District only. Once all of the approvals are obtained for a project, a building permit is issued for construction. Contractors obtaining permits are required to have a Charleston County and a State of South Carolina contractor's license, and a City of Charleston business license for any type of construction. All licenses are verified prior to a building permit being issued.

Separate permits are required for electrical, plumbing, mechanical, gas, fire suppression, and alarm systems. These Specialty or Sub-Trade Contractors' licenses are also verified prior to the permits being issued. As construction proceeds, inspectors verify conformance to the adopted codes of the work in progress. Commercial projects require numerous inspections depending on the magnitude of the project.

Once a project receives approval from its final inspections by all disciplines (Building, Electrical, Plumbing, Mechanical, Gas, Fire, Zoning, Engineering, DRB, BAR and Charleston Water System), the electrical and gas meters are released to SCE&G or Berkeley Electric for connection to the structure. A construction Certificate of Occupancy is then issued for the structure.

Existing Construction

All repairs, additions or alterations to existing structures require permits from Building Inspections. The same process outlined for new construction is used to determine conformance with applicable codes.

**Unsafe Buildings and Structures**

Properties posing a threat to public safety (i.e. in danger of collapse, either wholly or in part onto public right-of-way, etc.) are also handled by Building Inspections in coordination with Planning, Preservation, and Sustainability's Livability Division. The property owners are ordered to rectify potentially dangerous or unsafe conditions. In the event the owner does not comply with the order, the city may arrange and pay for the work and then place a lien on the property for the costs incurred. This requires initial funding from City Council in order for this to be accomplished.

Construction inspection staff not currently occupied with construction inspection activities are temporarily reassigned to the Fire Marshal Division program.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	907,077	773,860	770,500	887,680
Benefits	275,434	275,372	276,583	310,062
Operating	62,629	54,567	56,932	57,005
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,245,140	1,103,799	1,104,015	1,254,747
Per Capita	\$ 10.37	\$ 9.13	\$ 9.13	\$ 10.22

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Inspections	26.00	22.00	22.00	22.00
TOTAL	26.00	22.00	22.00	22.00



DIVISION: 300000 – Public Service Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW:

Public Service Administration oversees and assists with the day-to-day management of all activities of the Department. The Director/City Engineer and staff assign tasks, coordinate work between divisions, and monitor work progress, schedules and budgets for all divisions of Public Service.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	290,923	296,138	305,000	301,540
Benefits	77,920	77,847	84,308	81,397
Operating	11,266	7,821	9,473	10,955
Capital	17,585	-	-	-
Operating Transfers	-	-	-	-
TOTAL	397,694	381,806	398,781	393,892
Per Capita	\$ 3.31	\$ 3.16	\$ 3.30	\$ 3.21

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Public Service Administration	4.00	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00	4.00



PUBLIC SERVICE

DIVISION: 311000 – Streets and Sidewalks Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW:

The Streets and Sidewalks Administration Division provides support and overall management of the Streets and Sidewalks Division.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	157,792	164,100	168,100	168,100
Benefits	53,189	54,448	60,911	57,557
Operating	225,517	498,600	612,404	500,000
Capital	-	-		-
Operating Transfers	-	-		-
TOTAL	436,498	717,148	841,415	725,657
Per Capita	\$ 3.63	\$ 5.93	\$ 6.96	\$ 5.91

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Streets and Sidewalks Administration	4.00	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00	4.00



DIVISION: 312000 – Streets and Sidewalks
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW:

The Streets and Sidewalks Division performs routine maintenance on streets and sidewalks within the City limits. This division may also assist the South Carolina Department of Transportation by making repairs to its rights-of-way when requested by the State or when special materials and construction techniques are required. The division has four crews that repair sidewalks and construct curb cuts for wheelchair accessibility. One of the crews specializes in repair to brick, bluestone and other unique materials that occur within the City.

The division also has an asphalt crew that operates an asphalt patch truck. This crew is responsible for patching and repairing minor potholes in City streets and is also capable of resurfacing small areas.

Funding for street resurfacing comes from C-Funds that are distributed by the Charleston County Transportation Committee. With approval from the City, Charleston County Public Works administers a countywide resurfacing contract that includes City streets.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	720,412	725,850	716,000	896,200
Benefits	275,021	341,374	306,572	380,436
Operating	203,848	222,905	230,100	230,250
Capital	46,278	90,665	114,240	-
Operating Transfers	-	-	-	-
TOTAL	1,245,559	1,380,794	1,366,912	1,506,886
Per Capita	\$ 10.37	\$ 11.42	\$ 11.30	\$ 12.27

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Streets and Sidewalks	32.00	32.00	32.00	32.00
TOTAL	32.00	32.00	32.00	32.00



PUBLIC SERVICE

DIVISION: 321000 – Environmental Services Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW:

The Environmental Services Administration Division is responsible for maintaining a clean, safe and healthful environment for residents and visitors of the City of Charleston. This Division is responsible for the collection of refuse, street sweeping and enforcement of related environmental codes adopted by Council.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	289,222	274,250	280,000	296,750
Benefits	96,202	107,060	103,330	108,102
Operating	157,269	164,425	173,450	208,175
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	542,693	545,735	556,780	613,027
Per Capita	\$ 4.52	\$ 4.51	\$ 4.60	\$ 4.99

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Environmental Services Administration	10.00	8.00	8.00	8.00
TOTAL	10.00	8.00	8.00	8.00



DIVISION: 322000 – Garbage Collection
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW:

The Garbage Collection Division serves both residential and commercial customers. Residential garbage is collected once weekly, from standardized containers using semi-automated collection equipment. Commercial garbage is collected six days a week. Restaurant garbage collection is a specialized route and is collected seven days a week. The City of Charleston distributes standardized containers to each customer on a residential route. Containers are available in three sizes to suit the needs of the customer. Most customers use a 96-gallon container. A record of each assigned container is maintained to control and ensure against container loss.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	1,388,563	1,402,050	1,460,500	1,773,935
Benefits	526,326	665,745	573,064	722,473
Operating	534,713	387,695	530,900	333,350
Capital	19,717	-	-	-
Operating Transfers	-	-	-	-
TOTAL	2,469,319	2,455,490	2,564,464	2,829,758
Per Capita	\$ 20.56	\$ 20.30	\$ 21.20	\$ 23.05

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Garbage Collection	59.00	59.00	59.00	59.00
TOTAL	59.00	59.00	59.00	59.00



PUBLIC SERVICE

DIVISION: 323000 – Trash Collection
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW:

Trash Collection collects dry trash and yard trimmings for all City residents. Separated trash is collected one time per week. Residents needing trash collection must place the trash at the curb separated into three categories during collection: bagged grass clippings and leaves, limbs and brush, and miscellaneous (which may include personal construction materials, wood or metal scrap). In addition, a separate collection is made each day for appliances or white goods, for which customers are asked to contact Environmental Services to schedule for collection. Appliances and other metal items are sold to recyclers instead of being disposed of at the landfill.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	1,166,034	1,119,475	1,090,000	1,324,500
Benefits	416,310	470,832	417,406	518,558
Operating	1,772	3,500	3,500	3,500
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,584,116	1,593,807	1,510,906	1,846,558
Per Capita	\$ 13.19	\$ 13.18	\$ 12.49	\$ 15.04

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Trash Collection	41.00	41.00	41.00	41.00
TOTAL	41.00	41.00	41.00	41.00



DIVISION: 324000 – Street Sweeping
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW:

The Street Sweeping Division sweeps City streets with regenerative air sweepers. Additionally, Grounds Custodians are assigned daily in designated commercial areas to empty public trash receptacles and pick up litter.

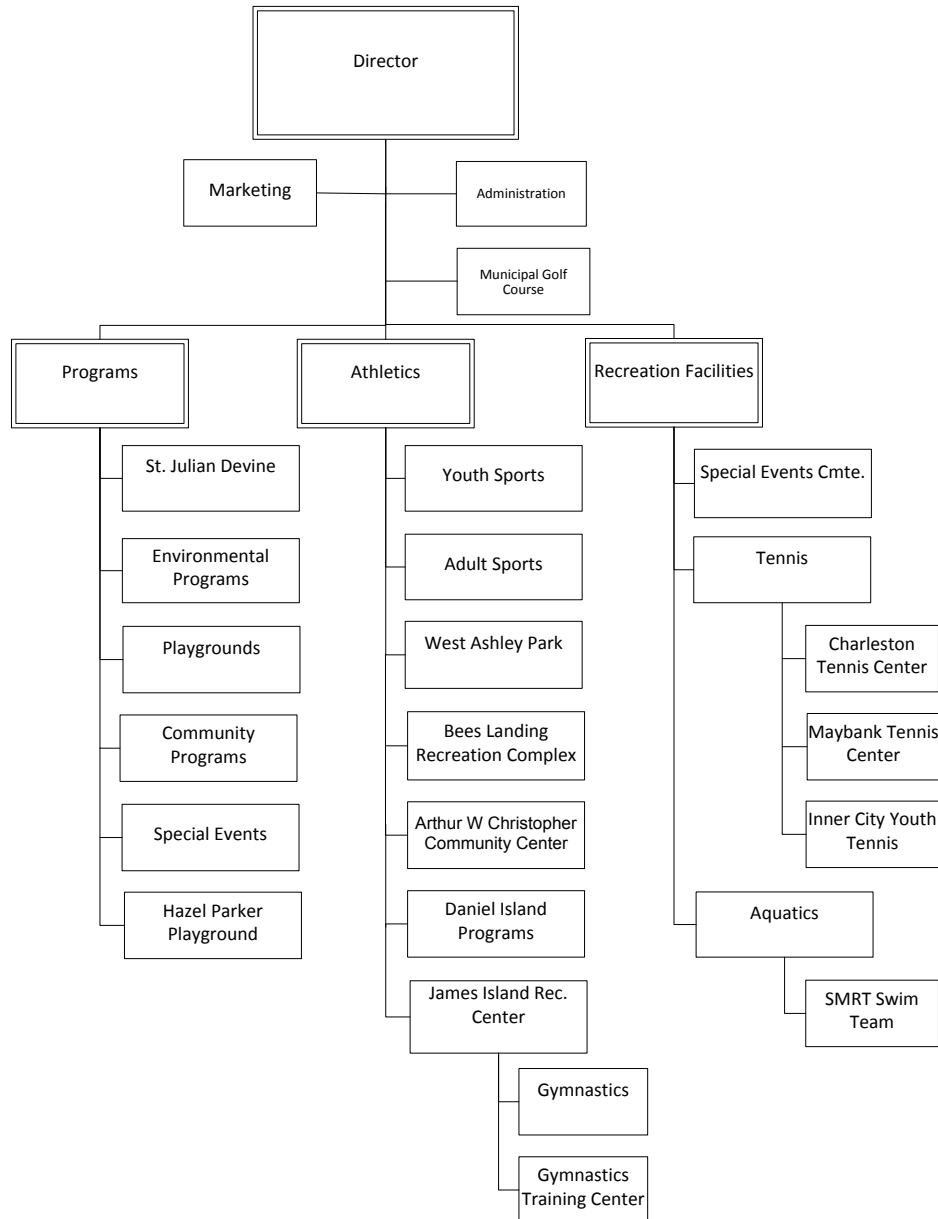
DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	305,222	314,055	300,000	579,344
Benefits	142,302	252,651	152,733	296,309
Operating	48,377	57,245	73,300	25,800
Capital	-	-	22,570	-
Operating Transfers	-	-	-	-
TOTAL	495,901	623,951	548,603	901,453
Per Capita	\$ 4.13	\$ 5.16	\$ 4.54	\$ 7.34

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Street Sweeping	28.00	28.00	28.00	28.00
TOTAL	28.00	28.00	28.00	28.00





DEPARTMENT OF RECREATION



MISSION

To provide and promote healthy recreational opportunities for our citizens through people, parks and programs.



RECREATION

DEPARTMENTAL OVERVIEW

The City of Charleston Department of Recreation offers a diverse array of programs, sports, and activities for the young and young at heart. The mission of the department is “to provide and promote healthy recreational opportunities for our citizens through people, parks and programs.” To ensure this goal is met, numerous programs are made available at Recreation facilities throughout the City with programs focused on promoting healthy lifestyles. Twelve staffed playgrounds are located throughout the City for after-school programs and summer camps. The Department maintains sixty-eight tennis courts, forty-nine of which are lighted for public use, and offer lessons, clinics, camps, and league play for youth and adults. The Department of Recreation operates four swimming pools, two year-round and two summer, offering swim lessons, lap swimming, water fitness classes, and competitive training for youth and adults.

A full schedule of year-round youth and adult sports programs are offered as well as several exceptional regional tournaments for sports programs and tennis. Facilities located throughout the City are three gymnasiums, seven sports complexes, and the Charleston Gymnastics Training Center. Numerous biking and walking trails are located throughout the City as well as the Tiedemann Park Nature Center, which houses displays and exhibits, and offers programs on a variety of local environmental subjects. The Department offers sports and social activities for senior adults that promote fitness, socialization, and healthy lifestyles that encourage enjoyable experiences; sports and social activities to children with disabilities that encourage fitness, skill development and inclusion in a variety of sports; and after-school intramural sports programs for children that introduce new sports, skills, and social interaction.

In 2011, the City of Charleston Department of Recreation was named the Athletic Department of the Year (Class IV) by the South Carolina Recreation and Parks Association. The Department has won this award three times in the last four years.

Trends and Issues

The Department of Recreation continues to receive requests from outside athletic groups to use fields and gyms for their programs. In addition to the year-round sporting leagues offered through the Department of Recreation for children, teenagers, adults, and seniors, the Department receives requests from area schools, colleges, private soccer clubs, private baseball leagues, rugby clubs, lacrosse clubs, and adult programs such as kickball and softball. There are a finite number of fields, especially those with lights, and many times the department is challenged to accommodate all needs within the community.

The Department of Recreation continues to focus on children and fitness in its program development. As part of a nationwide effort to reduce the damaging affects of a sedentary lifestyle on our young people, one key initiative will continue to focus on obesity in children through programs such as youth athletics, aquatics, tennis, karate and gymnastics. In 2011, growth in the number of children participating in athletic programs increased 9% compared to 2010. Additionally, the Department will continue its partnerships with after-school groups for



the after-school programs and the Clemson Extension office for nutritional education. The Department's goal is to keep children active through sports and to emphasize the importance of choosing foods with nutritional value. The Department will continue to expand athletic opportunities for girls to increase their opportunity for participation. In addition, the Department will continue to focus on expanding after school programming opportunities for young people as well as continuing the development of recreational opportunities for children in low-income areas within the City of Charleston. Partnerships with the Maritime Foundation of SC and Charleston County School District have expanded the Department's reach.

The Department of Recreation continues its development of partnerships with area recreation providers, agencies, businesses, and community groups. This initiative creates an environment of cooperation, shared resources, and the avoidance of duplication of services. The Memorandum of Agreement with St. Andrews Parks and Playgrounds has unified our West Ashley sports program. This unification has increased participation and the added help has increased the field maintenance on the ballfields. Additionally, the Department's partnerships and collaborative efforts provide for the delivery of increased and improved programs and services while still maintaining its present budget level. The Department of Recreation meets regularly with neighborhood associations and leaders to identify and respond to changing community needs. The Department continues to explore new programs, activities, and hours of operation that residents of the City request in an effort to satisfy their recreational needs.

The Department of Recreation continues to identify program opportunities and activities for adults, families, seniors, and people with disabilities. There is a need and demand for recreation facilities and programs for these groups and the Department's program scope focuses on expanding offerings for these populations to enjoy at a reasonable cost.

HIGHLIGHTS OF PROGRAMS AND SERVICES

Athletics

In 2011, the City of Charleston had 12,550 children participate in youth athletic programs which is an increase of 9% from 2010. Staff has expanded the choices for families by adding lacrosse, cross country, flag football, and rugby as well as middle school wrestling, middle school baseball, and middle school soccer. Additionally, programs now include sports for children three and four years of age to introduce athletics at a younger age to combat childhood obesity. Participation in adult sports leagues rose 9% from 2010. These two key areas continue to be the focus of the Recreation Department and with the economy, many residents are choosing to participate in city programs for fitness, socialization, and fun.

Aquatics

The City of Charleston continues to provide year round and summer swimming opportunities for residents with four swimming pools. In addition to the competitive CCST SMRT youth swim team, the City also provides coaching and support for the Masters adult swim program. The most significant achievement of 2011 is the increase in children's swim lessons with 12,550



RECREATION

children participating in swim lessons and plans continue with the Charleston County School District to provide lessons for K5 students at schools in 2012.

Community Events

The Department recognizes the importance of family events for our community and each year implements new programs designed for positive experiences at a reasonable cost. In 2011, the Department of Recreation offered Celebration of Summer, Trick or Treat in the Park, Easter Egg hunts, Double Dutch, Coca Cola Jamfest, No Sand Beach Party, family holiday events, environmental education programs, athletics, and numerous programs designed to bring communities together in their neighborhood parks.

Tennis

As the reigning “Best Tennis Town in America”, Charleston continues to experience growth in its tennis programs. Growth in the Junior Team Tennis program, USTA Adult League play, and the Elementary-Middle School League have increased the number of participants in our tennis program and filled tennis courts with play throughout the city. The Tennis Division continues to offer programs and leagues including the award-winning Courting Kids Tennis Program for area residents.

New Community Programs

The Department of Recreation continues to work with area partners to deliver new programs to the children and teenagers in our various community areas. The Palmetto Artisans Program continues to positively engage children selling sweetgrass roses in the City Market and other designated areas through the training from Yes Carolina and Biz Camp. Currently, 35 young people have permits and the entrepreneurial training. In a partnership with Carolina Studios, the City of Charleston’s afterschool programs continue write and record music under the leadership of qualified instructors. Finally, through the partnership with the Maritime Foundation of SC, the Recreation Department provides a component of the daily programs at the Shaw Community Center.

MANAGEMENT GOALS

Citizens

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

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

Public Safety



RECREATION

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

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

Quality Services

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

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

Physical Place

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

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

Regional Partnerships

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

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



RECREATION

PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Number of facilities permits approved	C, PS, QS	1, 3, 4	1,522	4,831	4,000
Number of facilities permits issued at no cost to outside group or participant	C, PS, QS	1, 3, 4	42	55	50
Total number of athletic field permits issued and/or active for outside groups	PS, QS, RP	3, 4, 6	140	62	125
Number of athletic field permits issued and/or active for outside groups using fields once per week	PS, QS, RP	3, 4, 6	37	4	40
Number of athletic field permits issued and/or active for outside groups using fields 2-3 times per week	PS, QS, RP	3, 4, 6	62	55	60
Number of athletic field permits issued and/or active for outside groups using fields more than 3 times per week	PS, QS, RP	3, 4, 6	42	3	25
Number of participants in Recreation sponsored Special Events	C, PS, QS, RP	1, 3, 4, 6	10,843	14,189	11,000
Number of Citywide Special Events			303	323	300
Small	C, PS	1, 2, 3	101	104	135
Medium	C, PS	1, 2, 3	121	160	120
Major	C, PS	1, 2, 3	83	102	75
Number of Environmental Education sessions held for school and playground groups	C, QS, PP	1, 4, 5	916	208	650
Number of participants - Environmental Education	C, PS, QS	1, 3, 4	6,733	5,681	6,500
Number of participants - Youth Sports	C, PS, QS	1, 3, 4	31,457	36,489	30,000
Number of spectators - Youth Sports	C, PS, QS	1, 3, 4	77,960	115,411	100,000
Number of sponsors for Youth Sports programs	C, PS, QS	1, 3, 4	331	208	300
Total dollars donated by Youth Sports sponsors	C, PS, QS, RP	1, 3, 4, 6	\$51,814	\$54,695	\$60,000
Number of participants scholarshiped (participating free of charge) by Dept. of Recreation	C, PS, QS	1, 3, 4	4,297	4,647	4,000
Number of participants - Adult Sports	C, PS, QS	1, 3, 4	25,182	14,229	22,250
Number of spectators - Adult Sports	C, PS, QS	1, 3, 4	14,997	14,002	15,000
Number of participants - Recreation Programs	C, PS, QS	1, 3, 4	21,311	16,622	20,000
Number of visitors to Community Recreation Centers	C, PS, QS	1, 3, 4	85,897	76,393	75,000
Number of participants - Gymnastics	C, PS, QS	1, 3, 4	4,602	4,477	4,200
Number of participants - Tennis	C, PS, QS	1, 3, 4	12,670	13,668	11,500
Number of Juniors in Tennis Lessons and Clinics	C, PS, QS	1, 3, 4	1,226	1,178	1,200



PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS, CONT'D.	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Number of Adults in Tennis Lessons and Clinics	C, PS, QS	1, 3, 4	1,500	1,564	1,500
Number of participants - Inner City Youth Tennis	C, PS, QS	1, 3, 4	877	895	850
Number of participants - Aquatics	C, PS, QS	1, 3, 4	81,402	71,673	75,000
Number of participants in athletic tournaments	C, PS, QS	1, 3, 4	5,477	3,595	5,000
Number of children participating in swim lessons classes	C, PS, QS	1, 3, 4	8,198	12,066	10,000
Number of children participating in summer camps	C, PS, QS	1, 3, 4	3,608	4,258	3,500
Number of exercise and wellness programs	C, PS, QS	1, 3, 4	1,600	1,530	1,600
Number of rounds at the Golf Course	C, QS	1, 4	56,656	61,924	70,000
Number of members at the Lowcountry Senior Center	C, PS, QS	1, 3, 4	17,687	17,279	15,000
Number of visits at the Lowcountry Senior Center	C, PS, QS	1, 3, 4	54,154	53,958	60,000
Number of participants in exercise and wellness programs	C, PS, QS	1, 3, 4	26,291	27,792	25,000
Number of participants with disabilities (all age groups)	C, PS, QS	1, 3, 4	2,264	4,027	3,500
Number of seniors participating in programs	C, PS, QS	1, 3, 4	1,556	1,527	2,500
Number of safety related incidents	PS, QS	3, 4	143	174	75
Number of volunteers in Recreation programs and services	C, PS, QS	1, 3, 4	3,490	3,944	4,000
Number of training sessions held for umpires/referees, coaches, and parents	C, PS	1, 3	120	121	100
Number of training sessions held for employees and volunteers	C, PS	1, 3	111	77	75
Number of community meetings attended	C, RP	2, 6	55	93	50
Number of partnerships or collaborations	PS, RP	3, 6	426	901	500
Effectiveness Measures:					
Percent of participants in organized youth sports programs compared to previous year	C, QS	1, 4	11%	8%	5%
Percent of participants in organized adult sports programs compared to previous year	C, QS	1, 4	4%	24%	5%
Percent of customers who feel that participating in summer camp program helped child maintain or improve their overall fitness and wellness	C, QS	1, 2, 4	95%	98%	98%
Percent of customers who feel that the registration fee of the summer camp program is a good value	C, QS	1, 2, 4	95%	99%	98%



RECREATION

PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS, CONT'D.	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Effectiveness Measures:	LINKS				
Percent of customers fully satisfied with Recreation Department programs	C, QS	1, 2, 4	98%	96%	98%
Percent of customers fully satisfied with Recreation Department facilities	C, QS	1, 2, 4	98%	96%	94%

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



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	3,775,682	3,885,806	3,881,592	4,114,191
Benefits	1,068,999	1,135,013	1,193,948	1,228,838
Operating	2,281,794	2,348,626	2,540,490	2,405,176
Capital	-	-	-	-
Operating Transfers	302	308	308	313
TOTAL	7,126,777	7,369,753	7,616,338	7,748,518
Per Capita	\$ 59.35	\$ 60.94	\$ 62.98	\$ 63.11

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
510000 Recreation Administration	294,169	323,253	317,173	405,057
511000 Recreation Athletics	546,442	662,151	682,868	699,800
511200 Youth Sports	306,655	373,637	427,365	332,410
511300 Adult Sports	122,668	69,487	78,240	76,540
513000 Recreation Programs	745,237	792,351	768,613	802,309
513100 Environmental Programs	4,354	6,061	4,125	5,925
513200 Special Events Marketing	27,640	-	-	-
513300 Playgrounds	21,087	11,666	14,762	11,665
513400 Community Programs	43,528	29,409	24,937	28,010
515000 Recreation Facilities	90,662	89,298	97,697	94,221
515010 James Island Recreation Center	379,156	411,801	393,587	417,541
515020 St. Julian Devine Community Center	212,574	201,207	160,056	188,699
515025 Bees Landing Recreation Center	343,171	510,854	505,249	549,119
515030 Arthur Christopher Community Center	289,605	293,072	359,967	384,131
515040 West Ashley Park	180,453	40,965	41,465	39,665
515045 Daniel Island Programs	-	39,000	40,000	61,260
516000 Aquatics	1,065,520	996,488	1,117,382	1,072,932
516040 Swim Team	25,801	32,350	21,350	29,350
517000 Tennis	466,048	515,883	466,750	513,121
517010 Charleston Tennis Center	100,481	105,598	126,650	101,066
517020 Maybank Tennis Center	22,854	20,561	21,925	20,861
517030 Inner City Youth Tennis	1,747	1,925	1,925	1,925
518000 Gymnastics	183,670	208,086	195,958	210,713
518010 Gymnastics Training Center	9,579	11,660	11,000	12,250
General Fund Subtotal	5,483,101	5,746,763	5,879,044	6,058,570
Enterprise Funds				
028010 Municipal Golf Course	1,643,676	1,622,990	1,737,294	1,689,948
028015 Municipal Golf Course Construction	-	-	-	-
Enterprise Funds Subtotal	1,643,676	1,622,990	1,737,294	1,689,948
TOTAL	7,126,777	7,369,753	7,616,338	7,748,518

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	149.03	147.59	147.59	151.07
TOTAL	149.03	147.59	147.59	151.07



RECREATION

DIVISION: 510000 – Recreation Administration
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Department of Recreation's Administrative office is located at 823 Meeting Street, and provides management oversight and administrative support for the Department. Recreation Administration coordinates registration for adult and youth sports, and reservations for parks, playgrounds and/or facilities for weddings, parties, and social functions. Information for all recreation programs and activities throughout the city is published and distributed by this office.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	175,210	187,305	181,450	244,105
Benefits	57,052	59,620	63,588	78,032
Operating	61,907	76,328	72,135	82,920
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	294,169	323,253	317,173	405,057
Per Capita	\$ 2.45	\$ 2.67	\$ 2.62	\$ 3.30

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Recreation Administration	5.00	5.00	5.00	5.00
TOTAL	5.00	5.00	5.00	5.00



DIVISION: 511000 – Recreation Athletics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Recreation Athletics Division offers comprehensive and seasonal athletic programs for youth and adults. The Department offers youth leagues in basketball, soccer, baseball, softball, lacrosse, cheerleading, and football. Adult league play is offered for soccer, flag football, softball, rugby, lacrosse, wrestling, and Ultimate Frisbee. The Department has added open adult volleyball nights for pick-up play and two adult basketball leagues. Athletic facilities, practice fields, and gymnasiums that support these programs are located in West Ashley, James Island, Johns Island, Downtown, and Daniel Island. All leagues, clinics, and camps are designed to offer skill development, social interaction, fitness opportunities, participation for all, and to promote good sportsmanship to participants. Our unified program also offers soccer, bocce, basketball, and softball for seniors and children with disabilities. The benefits of inclusion and social interaction for these two populations are driving forces in program development and implementation. The Department has worked to increase youth participation from the middle schools and will expand the number of programs offered. Additionally, a special emphasis on recruiting and retaining girls in sports will continue in 2012.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	418,956	515,912	522,550	543,270
Benefits	127,411	146,239	160,318	156,530
Operating	75	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	546,442	662,151	682,868	699,800
Per Capita	\$ 4.55	\$ 5.48	\$ 5.65	\$ 5.70

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Recreation Athletics	16.37	20.86	20.86	21.02
TOTAL	16.37	20.86	20.86	21.02



RECREATION

DIVISION: 511200 – Youth Sports
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Youth Sports Division offers football, basketball, softball, soccer, lacrosse, cheerleading, and baseball for youth ages 3 to 17. Clinics are offered for youth and volunteer coaches for each sport prior to the beginning of each season as well as training and instructional classes that are offered periodically throughout the year. These leagues focus on the development of skills and sports knowledge, sportsmanship, and fitness opportunities to combat the growing problem of childhood obesity.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	1,204	-	-	-
Operating	305,451	373,637	427,365	332,410
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	306,655	373,637	427,365	332,410
Per Capita	\$ 2.55	\$ 3.09	\$ 3.53	\$ 2.71

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Youth Sports	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 511300 – Adult Sports
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Adult Sports Division offers softball, basketball, flag football, Ultimate Frisbee, and soccer leagues for adults. The primary focus of the Department's adult leagues is to offer a setting for competition and social interaction on the playing field.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	122,668	69,487	78,240	76,540
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	122,668	69,487	78,240	76,540
Per Capita	\$ 1.02	\$ 0.57	\$ 0.65	\$ 0.62

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Adult Sports	-	-	-	-
TOTAL	-	-	-	-



RECREATION

DIVISION: 513000 – Recreation Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Recreation Programs Division offers a variety of programs for youth, teens, families, adults, seniors and special populations. This division sponsors many events throughout the year such as a winter and summer 5k Fun Run Series, after-school athletic intramural leagues, Double Dutch, arts and crafts, holiday events, homework help, and community based events. These programs focus on providing a safe and nurturing facility for children and teenagers by offering a variety of recreational and athletic opportunities. Programs for seniors and families are also offered at many of the City's neighborhood park facilities. Additionally, the City's Playgrounds sponsor daily and weekly programs at various playgrounds and park buildings in the City. The Recreation Programs Division is also responsible for a summer day camp program offered at many of the City's playgrounds.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	480,038	488,928	483,100	505,955
Benefits	104,000	120,868	111,188	113,809
Operating	161,199	182,555	174,325	182,545
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	745,237	792,351	768,613	802,309
Per Capita	\$ 6.21	\$ 6.55	\$ 6.36	\$ 6.53

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Recreation Programs	23.41	23.52	23.52	23.52
TOTAL	23.41	23.52	23.52	23.52



DIVISION: 513100 – Environmental Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Environmental Programs Division offers a variety of programs that help create and bring awareness to a variety of environmental and nature subjects native to the Lowcountry area. This division coordinates many in-house and field trip programs for students during the school year, children and families on weekends, and during the summer with an emphasis on fun and education. Environmental Programs also offers "Nuts About Nature" summer day camp where children learn first hand about the environment in which they live. These programs and the Nature Center at Tiedemann Park are designed to give kids hands-on activities and create memorable experiences that will make them better stewards of our natural treasures.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	4,354	6,061	4,125	5,925
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	4,354	6,061	4,125	5,925
Per Capita	\$ 0.04	\$ 0.05	\$ 0.03	\$ 0.05

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Environmental Programs	-	-	-	-
TOTAL	-	-	-	-



RECREATION

DIVISION: 513200 – Special Events Marketing
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Department of Recreation creates marketing tools to communicate its programs and events to the public. Flyers, brochures, public service announcements and web page updates allow the Department to advertise recreation opportunities. The Department also offers three city-wide special events each year: an Easter Egg Hunt, Celebration of Summer and Trick or Treat in the Park. These activities are designed to bring families together while participating in exciting events tied closely to holiday celebrations. Beginning in 2011, the Special Events Marketing funds were combined into the Recreation Programs Division.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	17,076	-	-	-
Benefits	4,588	-	-	-
Operating	5,976	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	27,640	-	-	-
Per Capita	\$ 0.23	\$ -	\$ -	\$ -

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Special Events Marketing	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 513300 – Playgrounds
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The City's Playgrounds Division funds daily and weekly programs with emphasis on health and wellness at various playgrounds and park buildings throughout the City. The Recreation Programs Division coordinates after-school programs, a summer day camp program, and programs for seniors and families at many of the City's playgrounds and neighborhood parks

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	21,087	11,666	14,762	11,665
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	21,087	11,666	14,762	11,665
Per Capita	\$ 0.18	\$ 0.10	\$ 0.12	\$ 0.10

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Playgrounds	-	-	-	-
TOTAL	-	-	-	-



RECREATION

DIVISION: 513400 – Community Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Community Programs Division is responsible for outreach programs in community areas that have no nearby city parks or facilities. Rec in a Trunk and Rec in a Bag programs offer mobile activities during the summer, and in area housing communities to involve children and families in meaningful recreational opportunities. This division is also responsible for 5k Fun Runs in Hampton Park as well as Walk, Run, and Roll during the summer months and on Saturdays to encourage fitness opportunities.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	43,528	29,409	24,937	28,010
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	43,528	29,409	24,937	28,010
Per Capita	\$ 0.36	\$ 0.24	\$ 0.21	\$ 0.23

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Community Programs	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 515000 – Recreation Facilities
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Recreation Facilities Division encompasses many of the city's large facilities. Included are the Charleston Tennis Center, Maybank Tennis Center, Jack Adams Tennis Center, Alan Fleming Tennis Complex, W. L. Stephens Aquatic Center, Martin Luther King, Jr. Pool, Herbert Hasell Aquatic Center, and James Island Recreation Complex Pool.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	71,602	69,141	76,542	74,141
Benefits	17,374	18,039	19,037	17,960
Operating	1,686	2,118	2,118	2,120
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	90,662	89,298	97,697	94,221
Per Capita	\$ 0.75	\$ 0.74	\$ 0.81	\$ 0.77

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Recreation Facilities	1.86	1.85	1.85	1.85
TOTAL	1.86	1.85	1.85	1.85



RECREATION

DIVISION: 515010 – James Island Recreation Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The James Island Recreation Center (JIRC) hosts a Gymnastics Training Center, an aerobics studio, multi-purpose areas, gymnasium, canteen, playground, pool and four lighted baseball/softball fields. The JIRC hosts a variety of programs such as gymnastics classes, dance classes, aerobics, yoga, Pilates, open recreation, and "Summer Fun on the Island" summer day camp. The JIRC also offers many programs for area senior citizens and daily exercise classes designed to encourage fitness for adults.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	195,476	219,385	191,200	226,035
Benefits	65,021	73,144	67,192	70,855
Operating	118,659	119,272	135,195	120,651
Capital	-	-		-
Operating Transfers	-	-		-
TOTAL	379,156	411,801	393,587	417,541
Per Capita	\$ 3.16	\$ 3.41	\$ 3.25	\$ 3.40

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
James Island Recreation Center	9.69	9.28	9.28	9.28
TOTAL	9.69	9.28	9.28	9.28



DIVISION: 515020 – St. Julian Devine Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The goal of the St. Julian Devine Community Center is to provide the community with an array of on-going programs and special events geared toward children of all ages, adults, senior citizens, and children and adults with special needs. The Center offers many programs, including arts and crafts, homework help, computer instruction, senior programs, karate and "Kids Alive" Summer Day Camp. The work and programs the Center provides are designed to encourage participation as a means of relaxation, socialization, education, competition, fitness or any self-satisfying experience.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	132,230	122,710	97,300	111,235
Benefits	35,452	40,352	31,459	39,266
Operating	44,892	38,145	31,297	38,198
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	212,574	201,207	160,056	188,699
Per Capita	\$ 1.77	\$ 1.66	\$ 1.32	\$ 1.54

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
St. Julian Devine Community Center	5.69	5.65	5.65	4.65
TOTAL	5.69	5.65	5.65	4.65



RECREATION

DIVISION: 515025 – Bees Landing Recreation Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Bee's Landing Recreation Complex (BLRC) hosts a full size gymnasium, multi purpose rooms, a canteen, a playground, a dog run, 3 lighted athletic fields, and 6 lighted tennis courts. The BLRC hosts a variety of programs and classes such as exercise, arts and crafts, yoga, karate, and dance as well as a summer day camp for children. The BLRC offers many programs for all ages designed to encourage and promote fitness and wellness.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	192,770	272,950	260,800	300,985
Benefits	43,602	62,924	69,058	82,757
Operating	106,799	174,980	175,391	165,377
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	343,171	510,854	505,249	549,119
Per Capita	\$ 2.86	\$ 4.22	\$ 4.18	\$ 4.47

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Bees Landing Recreation Center	13.68	13.68	13.68	13.68
TOTAL	13.68	13.68	13.68	13.68



DIVISION: 515030 – Arthur W. Christopher Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The new Arthur W. Christopher Community Center is comprised of a full-sized gymnasium, game-room, computer lab, fitness room, two multi-purpose rooms, and concession stand area. Many of the participants reside within walking distance of the facility, which enhances its presence in the community. The Center also hosts a summer day camp program called "Jump to It," as well as homework help and AAU basketball with the assistance of a community based group called the Concerned Citizens for Youth Development.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	174,955	167,500	181,000	191,670
Benefits	48,933	46,837	54,457	59,466
Operating	65,717	78,735	124,510	132,995
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	289,605	293,072	359,967	384,131
Per Capita	\$ 2.41	\$ 2.42	\$ 2.98	\$ 3.13

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Arthur Christopher Community Center	6.65	6.89	6.89	8.08
TOTAL	6.65	6.89	6.89	8.08



RECREATION

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. Beginning in 2011, the personnel and operating costs (excluding utilities) were combined into the Bees Landing Division.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	82,602	-	-	-
Benefits	20,574	-	-	-
Operating	77,277	40,965	41,465	39,665
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	180,453	40,965	41,465	39,665
Per Capita	\$ 1.50	\$ 0.34	\$ 0.34	\$ 0.32

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
West Ashley Park	3.21	-	-	-
TOTAL	3.21	-	-	-



DIVISION: 515045 – Daniel Island Programs

FUND: General Fund

FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

Since Daniel Island was annexed into the City, the population has continued to grow and the City of Charleston's Recreation Department is adapting and expanding its services to fit this area's changing needs. Currently, the City of Charleston offers 2 lighted hard tennis courts at Freedom Park on Daniel Island, as well as Etiwan Park which features a large multi-purpose field, a tot lot, basketball court and sand volleyball court. In addition, Family Circle Cup Tennis Center is located on Daniel Island and operated by the Family Circle Cup, LLC. The City is currently operating a number of programs and activities on Daniel Island including youth baseball, soccer, lacrosse, cheerleading, basketball and flag football. The Recreation Department also offers Youth Hip Hop Classes, as well as basketball, volleyball, lacrosse, and skateboarding camps. Adult Hip Hop, Fencing and Yoga classes are also offered. Governor's Park will open in the summer of 2012, and will include a playground, dog run, walking trails, special event lawn, 2 lighted softball and baseball fields, and restroom and concession stand facilities. The Master Plan includes space for a gymnasium to be built in the future.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	39,000	40,000	61,260
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	-	39,000	40,000	61,260
Per Capita	\$ -	\$ 0.32	\$ 0.33	\$ 0.50

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Daniel Island Programs	-	-	-	-
TOTAL	-	-	-	-



RECREATION

DIVISION: 516000 - Aquatics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Aquatics Division operates four pools: W.L. Stephens Aquatic Center, James Island Pool, Herbert Hasell Aquatic Center, and Martin Luther King, Jr. Pool. The Herbert Hasell and Martin Luther King, Jr. pools are located in downtown Charleston. The Martin Luther King, Jr. Pool has a new "aqua dome" which makes it a year-round pool facility and is also where Kathleen Wilson trained for her historic swim across the English Channel. Herbert Hasell Aquatic Center is host to many of the Department of Recreation's summer day camp swimming lessons. The James Island Pool is home to the seasonal swim team. The W. L. Stephens Aquatic Center, an indoor 25-yard pool, is operated year-round. Among the activities offered by the Aquatics Division are American Red Cross "Learn to Swim" courses, Water Fitness Classes, Arthritis Foundation Aquatics program, lap and recreational swimming, and special activities. All pool staff have American Red Cross Lifeguard and/or Water Safety Instructors Certification and provide careful supervision and swimming instruction meeting the highest standards.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	661,371	591,835	701,300	644,895
Benefits	168,156	179,478	196,677	195,972
Operating	235,993	225,175	219,405	232,065
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,065,520	996,488	1,117,382	1,072,932
Per Capita	\$ 8.87	\$ 8.24	\$ 9.24	\$ 8.74

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Aquatics	22.29	19.54	19.54	22.29
TOTAL	22.29	19.54	19.54	22.29



DIVISION: 516400 – 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	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	25,801	32,350	21,350	29,350
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	25,801	32,350	21,350	29,350
Per Capita	\$ 0.21	\$ 0.27	\$ 0.18	\$ 0.24

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Swim Team	-	-	-	-
TOTAL	-	-	-	-



RECREATION

DIVISION: 517000 – Tennis
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Tennis Division is responsible for the Charleston Tennis Center, Maybank Tennis Center, Jack Adams Tennis Center, Moultrie Tennis Courts, Alan Fleming Tennis Complex, the Arthur B. Schirmer, Jr. Tennis Complex, and numerous public courts located throughout the City. The Charleston Tennis Center, Moultrie Tennis Courts, Jack Adams Tennis Courts and Maybank Tennis Center offer leagues, lessons, clinics and camps for players of all ages and abilities. Leagues are United States Tennis Association sanctioned and are offered at nearly every National Tennis Rating Program level. All lessons, camps, and clinics are taught by tennis professionals for a nominal fee.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	367,359	406,250	361,850	406,120
Benefits	98,617	109,633	104,900	107,001
Operating	72	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	466,048	515,883	466,750	513,121
Per Capita	\$ 3.88	\$ 4.27	\$ 3.86	\$ 4.18

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Tennis	12.58	12.20	12.20	12.58
TOTAL	12.58	12.20	12.20	12.58



DIVISION: 517010 – Charleston Tennis Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Charleston Tennis Center consists of fifteen lighted hard courts for league play, lessons, clinics and camps. Department of Recreation tennis leagues are United States Tennis Association sanctioned and are offered at nearly every National Tennis Rating Program level. All lessons, camps, and clinics are taught by tennis professionals for a nominal fee.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	100,481	105,598	126,650	101,066
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	100,481	105,598	126,650	101,066
Per Capita	\$ 0.84	\$ 0.87	\$ 1.05	\$ 0.82

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Charleston Tennis Center	-	-	-	-
TOTAL	-	-	-	-



RECREATION

DIVISION: 517020 – Maybank Tennis Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Maybank Tennis Center consists of eight lighted hard courts and three unlighted clay courts for league play, lessons, clinics and camps. Department of Recreation tennis leagues are United States Tennis Association sanctioned and are offered at nearly every National Tennis Rating Program level. All lessons, camps, and clinics are taught by tennis professionals for a nominal fee.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	22,854	20,561	21,925	20,861
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	22,854	20,561	21,925	20,861
Per Capita	\$ 0.19	\$ 0.17	\$ 0.18	\$ 0.17

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Maybank Tennis Center	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 517030 – Inner City Youth Tennis
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,747	1,925	1,925	1,925
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,747	1,925	1,925	1,925
Per Capita	\$ 0.01	\$ 0.02	\$ 0.02	\$ 0.02

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Inner City Youth Tennis	-	-	-	-
TOTAL	-	-	-	-



RECREATION

DIVISION: 518000 - Gymnastics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Gymnastics Division offers recreation classes for children ages 3–18 and year-round training for competitive gymnasts through the Charleston Gymnastics Team. The staff members of the Gymnastics Division are chosen for their teaching skills, gymnastics knowledge, enthusiasm, and appreciation for working with children. Regardless of the skill level of the students, the Gymnastics program focuses on providing the fundamentals of gymnastics and greater self-esteem by learning physical skills in a safe and positive environment.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	140,260	160,800	147,000	161,460
Benefits	43,410	47,286	48,958	49,253
Operating	-	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	183,670	208,086	195,958	210,713
Per Capita	\$ 1.53	\$ 1.72	\$ 1.62	\$ 1.72

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Gymnastics	4.90	5.37	5.37	5.37
TOTAL	4.90	5.37	5.37	5.37



DIVISION: 518010 – Gymnastics Training Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Charleston Gymnastic Training Center is located in the James Island Recreation Complex. This comprehensive teaching and training facility conducts gymnastics courses for children 3–18 years of age and year-round training for competitive gymnasts through the Charleston Gymnastics Team.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	9,579	11,660	11,000	12,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	9,579	11,660	11,000	12,250
Per Capita	\$ 0.08	\$ 0.10	\$ 0.09	\$ 0.10

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Gymnastics Training Center	-	-	-	-
TOTAL	-	-	-	-



RECREATION

DIVISION: 028010 – Municipal Golf Course
FUND: Municipal Golf Course Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW:

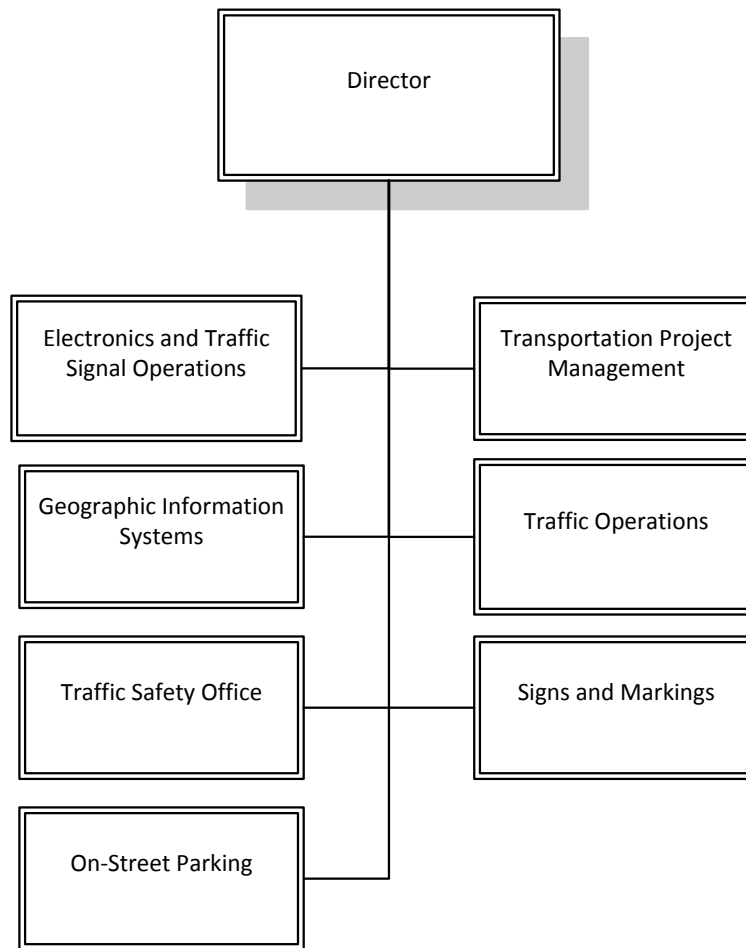
The Charleston Municipal Golf Course is located on James Island off of Maybank Highway. The Municipal Golf Course is one of the most played golf courses in the Charleston area. Established in 1927, the Municipal Golf Course is a championship, 18-hole course with over 6,400 irrigated yards that play to a par 72. There are many water features throughout the course to make the course more challenging. The course is made up of Bermuda greens and is equipped with cart paths although it is very walker friendly. On site are a snack bar, driving range, putting green and Pro Shop.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	665,777	683,090	677,500	704,320
Benefits	233,605	230,593	267,116	257,937
Operating	743,992	708,999	792,370	727,378
Capital	-	-	-	-
Operating Transfers	302	308	308	313
TOTAL	1,643,676	1,622,990	1,737,294	1,689,948
Per Capita	\$ 13.69	\$ 13.42	\$ 14.36	\$ 13.76

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Municipal Golf Course	23.70	23.75	23.75	23.75
TOTAL	23.70	23.75	23.75	23.75



DEPARTMENT OF TRAFFIC & TRANSPORTATION



MISSION

To provide a high quality transportation system in order that those traveling within the City of Charleston can do so safely and efficiently.



DEPARTMENTAL OVERVIEW

The Department of Traffic and Transportation studies, plans, and implements traffic operations, transportation services, and facilities to maintain the safe and efficient movement of people and goods throughout the City. Traffic and Transportation is responsible for planning, geometric configuration, transportation operations of roads, streets, highways and all City property, their networks, terminals, abutting lands and relationships with other modes of transportation. This Department is responsible for continuously increasing the efficiency of all modes of transportation within the City and for devising transportation related improvements in accordance with the City's broad policy requirements.

HIGHLIGHTS OF PROGRAMS AND SERVICES

American Recovery and Reinvestment Act

In 2010, the Department worked diligently in the preparation and coordination efforts for the U.S. DOT Transportation Investment Generating Economic Recovery (TIGER) grant fund program application to help fund the US 17 - Septima Clark Transportation Infrastructure Reinvestment Project for Advancement of Mobility, Efficiency, Emergency Preparedness and Community Livability project. This \$11.3 million project is a significant first step in addressing flooding problems on the Septima Clark Parkway (US Highway 17) in Charleston, one of the primary transportation links on the East Coast of the United States, and a vital evacuation roadway and entrance to critical medical services for the Lowcountry. The highway, owned by the federal government and maintained by the State of South Carolina Department of Transportation, was created in 1964 by the Federal Highway Administration of the US Department of Transportation, and cut a swath through Charleston neighborhoods.

The failure to provide adequate drainage during the original construction, combined with the fact that the roadway traverses the lowest-lying areas of this coastal city, exacerbated drainage issues that historically affected this 500-acre drainage basin representing nearly 20% of the Charleston peninsula. The US 17 Septima Clark Project is a significant first phase in the construction of the overall project, which is estimated to cost approximately \$154 million. The work of this first phase, which began August 2011, addresses critical Stormwater collection components for US 17 that will later tie in with shafts, tunnels and a major pump station to be constructed as additional funding from the state and federal governments is provided.

The Project incorporates the following:

- 50% of the overall surface drainage collection required to permanently address flooding problems in this basin, including 5,550 Linear Feet of drainage piping ranging in sizes up to 48 inches and 175 Structures (inlets, junction boxes, and utility conflict structures)



- Redesign of the roadway cross-section to increase highway accessibility, traffic efficiency and safety to vehicular and pedestrian traffic.
- Introduction of Intelligent Transportation Systems for more efficient traffic flow.
- The introduction of light emitting diode (LED) signaling for enhanced vehicular and pedestrian safety.

Phase II of the Project

In 2011, the South Carolina Department of Transportation Commission approved the City's application in the amount of \$25 million as part of the federal 50/50 match program. The City is matching the federal funds with an additional \$12.5 million towards the project.

The new funding allows for the continuation of the first phase of the project which is under construction and funded by the U.S. DOT TIGER Program as well as an additional \$2 million that the City of Charleston contributed. The new \$25 million funding allows for improvements along U.S. 17/Septima Clark Parkway and sections of President Street, Fishburne Street, and Ashley Avenue. The second phase of the project, when combined with the U.S. 17/Septima Clark TIGER project, will complete the upgrades to the transportation and surface collection infrastructure from bridge-to-bridge, connecting U.S. 17 traffic between crossings of the Cooper and Ashley Rivers and also providing a connection between Interstate 26 and all other areas west of the Ashley River. Improvements will be concentrated along a route where U.S. 17 travels along Spring Street and Cannon Street as it passes through a heavily commercialized corridor on the western side of the Peninsula.

The second phase of the project incorporates a new surface storm water collection and conveyance system, reengineering and improvements to the conventional storm water drainage system to more effectively direct flows off the highway, the redesign of the roadway cross-section to increase highway accessibility, traffic efficiency, and safety to vehicular and pedestrian traffic, new ADA compliant sidewalks, access and crosswalks to improve pedestrian movement and access to public transportation, and improve street lighting for improved vehicular and pedestrian safety.

The second phase of the project also includes improvements along President Street between Cannon Street and Fishburne Street where drainage infrastructure will be rebuilt to accommodate larger drainage structures. Additionally, a section of Fishburne Street, between President Street and Ashley Avenue, as well as a section of Ashley Avenue north of Fishburne Street will receive improvements in terms of drainage infrastructure, extending and reinforcing the penetration of transportation and drainage improvements into the residential area and access to public housing, recreational areas, and schools.

Two-Way Street Conversions for Traffic Calming

After successful conversions of Wentworth Street and Beaufain Street, portions of Ashley Avenue and Rutledge Avenue, and Council approval to convert Spring Street and Cannon Street



to two-way operation, it was determined that the Coming Street corridor should also be analyzed to determine the potential to change the street from one-way to two-way operation. The purpose is to eliminate the one-way type of operation that in some instances tends to encourage higher speeds than two-way operation. The Coming Street corridor from Beaufain Street to Race Street was approved for analysis. In 2010, the initial study was completed and discussions of the results of converting the corridor from one-way to two-way began. In 2011 additional studies were performed to look at all alternatives. As part of the additional review, Saint Philip Street south Calhoun Street as well as Line Street were examined for conversion to two-way traffic to provide alternative routes to coincide with the conversion of Coming Street. The final study will be presented to City Council in 2012.

Half-Cent Sales Tax Projects

The passage of the half-cent sales tax in 2004 opened a great opportunity for the County and its municipalities to construct new transportation facilities. The Department of Traffic and Transportation is the leading City Department working closely with Charleston County and SCDOT in the design and implementation of City transportation projects. An important undertaking for the County and the participating municipalities is that joint planning ensures the best and most cost effective solutions for traffic mitigation in the Charleston area. The Department of Traffic and Transportation has worked closely with Charleston County in the refinement of the comprehensive transportation plan that has prioritized the projects to be funded by the half-cent sales tax.

The following projects were completed in 2011:

- Glenn McConnell Parkway (SC 61 Spur) and Magwood Road improvements.
- Wesley Drive/Folly Road/Savannah Highway improvements.
- Roadway improvements around the Medical University.

In 2012, the Department will work closely with Charleston County in an effort to bid out or complete the following projects:

- Harbor View Road (S-1028) Improvements.
- Bees Ferry Road (S-57) widening from US Route 17 to Ashley River Road (SC 61)
- Folly Road (SC 171)/Camp Road (S-28) Intersection Improvements.

Bicycle and Pedestrian Projects

Several bicycle/pedestrian facilities are planned as part of the half-cent sales tax projects. The Ashley River Bridge Pedestrian/Bicycle Facility Retrofit will serve to benefit Charleston citizens by building a safe and protected connection between West Ashley and the Downtown area. It



will vastly expand Charleston's recreational bicycling facilities. The City is now working on alternative approaches to building a bicycle/pedestrian facility for this bridge including the potential replacement of the bridge.

In 2011, in cooperation with the South Carolina Department of Transportation and Charleston County, the City of Charleston will implement the Saint Andrews Bike Lane project. The bike lane addition will traverse Saint Andrews Boulevard (SC Highway 61) from Wesley Drive to just north of Sycamore Avenue near the West Ashley Bikeway. The new bike lane is an important link in the overall plan of bicycle connections throughout the City and it will pave the way for future and existing bicycle connections to the West Ashley Greenway and the West Ashley Bikeway. This connection will enhance the City's bike path network and will provide cyclists a safe alternative to access the existing CARTA bus stops in West Ashley.

The Folly Road at Wesley Drive and the Greenway project will make improvements at the intersection of Folly Road and Wesley Drive which is very difficult to maneuver for motorists, but is very dangerous to cross for pedestrians and bicyclists as well. Improvements are needed for better and safer operation by the motoring public, but also for those using the Greenway as another means of transportation. Thus this project seeks not only to improve the intersection, but also includes the addition of pedestrian and bicycle crossings.

Neighborhood Traffic Calming Program

In 1999, the City of Charleston Department of Traffic and Transportation developed the Neighborhood Traffic Calming Program with the objective of improving the overall safety and restoring residential character to neighborhoods. Through the use of traffic calming measures, the City seeks to improve neighborhood livability by reducing the negative impacts of vehicular traffic on residential streets. Such measures promote pleasant and controlled conditions for non-motorized street users (i.e. pedestrians, children, bicyclists) while maintaining the safe movement of local residential vehicular traffic.

Among the many types of traffic calming measures utilized by the City are speed humps, traffic circles, raised crosswalks, roundabouts, speed monitoring devices, and medians or traffic islands. The Department of Traffic and Transportation determines which device presents the best traffic calming solution following careful review of street conditions and safety considerations. The City relies heavily on citizen participation in the identification of unsafe locations, and encourages citizen involvement in the approval and installation of the traffic calming devices. Since the beginning of the program in 1999, 482 traffic calming speed humps in more than 58 neighborhoods have been installed under the Neighborhood Traffic Calming Program. The City continues to work with Charleston neighborhoods to address their traffic concerns.

Residential Parking Program

In 1975, the City established its first residential parking permit district to ensure sufficient parking for residents of the district and to protect residents from unreasonable burden in gaining access to their homes by minimizing the number of nonresidential and commercial



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vehicles parking in the neighborhood. There are currently 10 residential parking permit districts located in Downtown Charleston with over 8,000 residential parking permits issued annually. In 2011, the Hampton Park Terrace Neighborhood was added to the residential parking permit districts and is the first four hour enforcement district located in the City. The Department of Traffic and Transportation works directly with neighborhoods to ensure adequate signage and enforcement is in place to preserve the character and value of their residential district.

Valet Parking

In 2011, the City implemented the valet parking franchise agreement that allows the public right-of-way to be utilized for valet parking. The valet parking franchise was established to provide a public benefit making parking more convenient to visitors and patrons of local establishments. Four locations were designated for in the nonresidential portions of the Old and Historic District utilizing on-street parking meters between the hours of 6:00 pm and 12:30 am as valet parking only.

Electronic Parking Meter Smartcard Payment System

Beginning in early 2008, the Department of Traffic and Transportation started upgrading existing parking meters with the new Smartcard parking meter payment system. The Smartcard system provides the ability to insert a card into the parking meter deducting time and money from an individual's account. The Smartcard system allows City of Charleston residents, businesses, and visitors the option of paying for parking at a meter with coins or using the Smartcard. There are over 1,800 parking meters located throughout the City of Charleston and all meters have been upgraded with the Smartcard payment system. Currently, there are two locations where Smartcards can be purchased and recharged, Reuben M. Greenberg Municipal Building and the Visitors Center. In 2012, the Department will look to expand the locations where Smartcards can be purchased and recharged.

Closed Circuit Television Monitoring System (Arthur Ravenel, Jr. Bridge)

The closed circuit television monitoring system (CCTV) is in operation on the Arthur Ravenel, Jr. Bridge to monitor traffic conditions on this valuable connection between the City of Charleston and the Town of Mount Pleasant. The purpose of the system is to continuously monitor traffic conditions on the bridge in order to quickly identify incidents that may require the assistance from law enforcement to attend to the incident and more importantly, remove the incident as quickly as possible. The benefit of incident identification and fast removal translates into less traffic congestion and delay for the motoring public (60,000+ vehicles a day).

This type of service is known as traffic information services and allows the motoring public to view traffic conditions on an important transportation facility prior to departing for their destination. The system is integrated with the City's Department of Traffic and Transportation and Police Department via fiber optic cable from the SCDOT District 6 hub located in North Charleston in order to continue the traffic monitoring on the new bridge. The system will be expanded to include additional cameras at the two Ashley River Bridges and Highway 30 (Folly Road Connector) that can be viewed at the Traffic Management Center, Charleston Police Department, and SCDOT Traffic Management Center.

**Traffic Management Center**

The traffic signal system expanded in 2010 with the addition of traffic signals that include Folly Road at Old Folly Road and Maybank Highway at Old Folly Road as a part of the Maybank/Folly Road Improvements Project, and the rebuild of Cannon Street at Courtenay Drive and Bee Street at Courtenay Drive as a part of the Courtenay Drive/Bee Street Improvements Project. Also to continue with the upgrades for the Traffic Management Center and the traffic signal system, the Department of Traffic and Transportation began the project to be completed in phases to replace the existing communications infrastructure with fiber optics and traffic controllers with new software. Phase 2 Area Five James Island, to include Maybank Highway and Folly Road, are to be completed in 2011. The project will continue in 2012 with West Ashley Phase 3 Area Eight SC 171 (Old Town Road) and SC 7 (Sam Rittenberg Highway).

Replacement of All Incandescent Traffic Signals to LED Technology

The replacement from incandescent to LED traffic signals on all roads in the peninsular Charleston, West Ashley, James Island, Johns Island and Daniel Island will produce tremendous cost savings. The cost savings are due to the long operating life of LED traffic signals which results in reduced maintenance requirements including no annual bulb replacement, less man hours used for bulb changes and less use of service vehicles to respond to such reports. Further, LED traffic signals use less wattage, which results in lower power consumption. All traffic signals (12" and 8" red, amber, green), pedestrian signals (LED w/Countdown), flashing signals, and school warning zone flashers will be replaced as part of this project. The long operating life of LED traffic school zone flashers also result in less disruption for the traffic flow given the minimal need for lane closures. The Department has completed 100% of the traffic signals and expects to complete the full conversion of all pedestrian signals to LED by late 2012.

Pedestrian Safety Program

In April of 2007, the City of Charleston kicked-off its Pedestrian Safety Program which focuses on education, engineering and enforcement. The purpose of the Pedestrian Safety Program is to bring awareness to both drivers and pedestrians by implementing safety initiatives within the City. Since the City kicked-off its Pedestrian Safety Program, several initiatives and improvements have taken place to supplement the program including installation of new LED and countdown pedestrian signals at signalized intersections and installation of bright yellow-green warning signs at pedestrian crosswalks. All school crossings within the City have also been upgraded with new thermoplastic material for high visibility and all crossing guards working at school crossings within the City have received "in-street" pedestrian crossing signs for placement in the crosswalks.

Brochures have been completed for both pedestrians and drivers and distributed to various high visibility locations throughout the City including City recreation facilities, City offices, College of Charleston, and the Charleston Visitors Center. Brochures also continue to be distributed to local schools in cooperation with representatives of the South Carolina Department of Transportation Safe Routes to School Program. In late 2007, in cooperation with Roper Hospital, the City of Charleston implemented the "crosswalk flags" concept at the



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intersection of Calhoun Street at Courtenay Drive. In 2008, this concept was also applied to the intersection of Charleston Center Drive and Courtenay Drive. Additional intersections surrounding the MUSC campus are also being considered for this type of application.

Commuter Rail

The Charleston metropolitan area continues to grow and with the growth comes additional traffic congestion. One of the principal corridors within the metropolitan area is Interstate 26 which already sees high levels of congestion during the peak traffic hours. In the 1990's the Charleston metropolitan area looked at the feasibility of bringing commuter rail to the region and conducted a study for potential commuter rail services in the Charleston urban area. While the study did not show promise for future commuter rail projects at that time, it did suggest that the study be revised in future years.

In response to the growing traffic congestion as well as the growth in residential and commercial development in the Charleston area, a new commuter rail feasibility study was conducted in 2008 to determine the specifics of the potential for implementing commuter rail as an alternate mode of transportation to be used throughout the metropolitan region with main connections between Charleston, North Charleston, Summerville, Goose Creek and others. The Department of Traffic and Transportation worked very closely with the Council of Governments in preparing a formal application to the State Infrastructure Bank (SIB) requesting funding to implement a commuter rail service in Charleston. In 2012, additional studies for commuter rail will also be conducted to include demand analysis and alternative analysis.

Citizen Services

The Department provides information on their services through the City's website. Informational brochures are also available on topics such as traffic calming, residential parking, traffic signals, and Smartcard program.

MANAGEMENT GOALS

Citizens

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

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

Public Safety

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

2. Facilitate the safe flow of traffic in the City's neighborhoods, over the main thoroughfares and through intersections efficiently and safely.



3. Monitor traffic conditions on streets, intersections, and major bridges to better manage traffic in the City and improve traffic safety.
4. Respond effectively and in a timely manner to traffic signal emergency situations to quickly restore normal traffic conditions and minimize accident potential.
5. Improve signage and pavement markings to increase safety for the City's senior drivers.
6. Work with Charleston County School Guard Coordinators to improve existing school crossings for students and pedestrians.

Quality Services

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

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

Physical Place

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

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



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Regional Partnerships

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

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

PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Signs and Markings					
Number of signs fabricated	PS, QS	2, 3, 5, 9	1,561	1,614	1,500
Number of signs installed	PS, QS	2, 3, 5, 9	2,317	2,390	1,800
Number of signs repaired	PS, QS	2, 3, 5, 9	1,391	1,779	1,200
Linear footage of markings installed	PS, QS	2, 3, 5, 9	70,620	53,179	100,000
Number of political signs removed from public right-of-way	PS, QS	2, 3, 5, 9	3,150	584	1,000
Traffic Signals					
Number of signalized intersections maintained	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	199	201	190
Number of traffic signals installed	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	79	151	500
Number of traffic signal locations receiving preventative maintenance	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	25	159	194
Number of safety flashers locations receiving preventative maintenance	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	40	13	37
Number of traffic signal bulbs replaced	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	131	50	200
Total number of calls for service (traffic signalization)	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	630	585	700
Number of emergency call-outs	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	180	139	240
Number of traffic signal heads repaired as a result of accidents	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	15	18	40
Linear footage of cable installed	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	6,760	5,462	5,000
Number of linear footage of loops installed	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	5,552	6,508	5,000



PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Workload Measures:	LINKS				
Parking Meters/On-Street Parking					
Number of parking meters maintained	PS, QS	2, 11	1,840	1,811	1,799
Number of parking meters repaired	PS, QS	2, 11	6,232	6,042	6,000
Number of parking meters jammed with foreign objects	PS, QS	2, 11	1,704	1,340	1,400
Number of parking spaces installed - metered	PS, QS	2, 11	8	8	10
Administrative					
Number of parking tickets adjudicated	PS, QS	2, 11	27,287	22,326	28,000
Number of Smartcards sold	PS, QS	2, 11	1,037	863	1,000
Number of traffic calming devices installed	C, PS, QS, PP	1, 2, 3, 9, 12	27	11	9
Traffic Operations					
Number of dumpster permits issued	PS	2, 3	191	212	125
Number of street block permits issued	PS	2, 3	793	961	900
Number of construction parking permits issued	PS	2, 3	283	222	250
Number of site plans reviewed for Technical Review Committee	PS, QS, PP, RP	2, 5, 6, 10 12, 13, 14	190	206	250
Number of traffic studies performed	C, PS, QS, PP, RP	1, 2, 3, 9, 12, 13, 14, 15	281	193	240
Efficiency Measures:					
Average time of repair (hours) of traffic signal malfunctions (from time reported to time repaired)	PS, QS, PP	2, 3, 4, 7, 8, 10, 13	1.6 Hours	1.7 Hours	2 Hours
Average time of repair (days) of missing or damaged priority signage ¹ (excludes nights and weekends)	PS, QS, PP	2, 3, 4, 10, 12	1 Day	1 Day	1 Day
Average time of repair (hours) of parking meters (from time reported to time repaired)	PS, QS	2, 11	24 Hours	19 Hours	24 Hours
Percentage of parking meters operational per day	PS, QS	2, 11	99%	99%	98%
Average time of signage fabrication (days) from time of order to time of installation	PS, QS	2, 3, 5, 6, 9, 10	3 Days	1 Day	3 Days
Effectiveness Measures:					
Percentage of speed reduction on streets treated with traffic calming devices/selected projects ²	PS, QS, PP	2, 3, 9, 12	ND	14.6%	9%

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



TRAFFIC AND TRANSPORTATION

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	948,548	931,175	927,200	1,062,240
Benefits	341,318	376,272	351,520	404,114
Operating	876,655	803,586	840,298	822,896
Capital	18,000	17,384	38,900	-
Operating Transfers	-	-	-	-
TOTAL	2,184,521	2,128,417	2,157,918	2,289,250
Per Capita	\$ 17.65	\$ 17.08	\$ 17.32	\$ 18.24

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
230000 Traffic and Transportation	1,874,541	1,823,607	1,855,453	1,981,773
General Fund Subtotal	1,874,541	1,823,607	1,855,453	1,981,773
Enterprise Fund				
022045 On Street Parking Operations	309,980	304,810	302,465	307,477
Enterprise Fund Subtotal	309,980	304,810	302,465	307,477
TOTAL	2,184,521	2,128,417	2,157,918	2,289,250

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	30.00	30.00	29.00	29.00
TOTAL	30.00	30.00	29.00	29.00



DIVISION: 230000 – Traffic and Transportation
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW:

Electronics and Traffic Signal Operations

Electronics and Traffic Signals Operations is responsible for the installation, maintenance and repair of electronic traffic control devices and the computerized traffic signal system within the City of Charleston. Traffic Signal Technicians oversee the operation, maintenance, and repair of 201 signalized intersections within the City and are required to be on call for emergency repairs at any time of the day or night. In addition, 44 school and intersection warning signals are maintained and operated. The Division also operates and maintains the Traffic Management Center and monitors traffic on the Arthur Ravenel, Jr. Bridge by video surveillance.

Transportation Project Management

Transportation Project Management is responsible for conducting all traffic and transportation engineering studies for the Department. Transportation Project Management is also responsible for the review of transportation and parking modifications within the City. These reviews include the Technical Review Committee, Subdivision Review Committee, Planning Commission Staff Committee, roadway construction plan review and traffic impact study review.

The reviews verify compliance with standard engineering design principles, including AASHTO, MUTCD and ITE standards. Transportation Project Management works closely with local engineering firms to ensure that all proposals meet City standards. Transportation Project Management manages the Department's capital projects, performs and reviews traffic signal studies with the support of other Divisions within the Department, and supervises the Geographic Information Systems Division.

Geographic Information Systems

Geographic Information Systems (GIS) is responsible for preparing channelization, signalization, pavement marking, and parking plans, both manually and with AutoCAD. Staff maintains an inventory of all plans prepared in-house and certain additional plans submitted to the Department for review. GIS is responsible for creating presentation maps and various types of graphic illustrations for the Department, and other Departments within the City. Presentation maps and some graphic illustrations are created using ArcView and ArcGIS database software. Staff updates and maintains specific shared City database files within these programs including on-street parking, commercial and passenger loading zones, bus stops, vendor locations, residential permit parking areas, and speed hump and sign locations.

Other graphic illustrations include PowerPoint presentations and informational brochures on traffic calming, residential parking, parking ticket appeal and traffic signal operation. Some



TRAFFIC AND TRANSPORTATION

engineering plans, database files and graphic illustrations are prepared, maintained and updated through field collection of appropriate data and may include dimensions and locations obtained through field measurements and photographs taken of specific areas. GIS maintains knowledge of and updates various software used within the Department including Synchro, AutoCAD, ArcGIS, Access and ArcSoft Photo Studio.

GIS oversees the Department's pedestrian safety program and occasionally assists in performing traffic studies, traffic counts, and location of speed humps, and is responsible for the supervision of the Department's Interns when appropriate. GIS maintains and updates the Department of Traffic and Transportation's section of the City of Charleston's external web site.

Traffic Operations

Traffic Operations oversees the operations of the Traffic Safety Office and Signs and Markings. In addition to working with other Departments within the City such as the Engineering Division, the Department of Parks, and the Police Department, Traffic Operations works with Charleston County, the South Carolina Department of Transportation, and the College of Charleston's Public Safety Department to ensure safe and efficient traffic movements throughout the City. Traffic Operations works closely with the Charleston County Public Works Department on the annual resurfacing projects within the City of Charleston.

Traffic Operations coordinates the Traffic Calming Program, reviews annexation requests, and represents the Department on the Special Events Committee. A Code Enforcement Officer within this Division conducts on site inspections to monitor traffic conditions due to street closures and the placement of storage devices and dumpsters in the public right-of-way. This Division also participates in the adjudication of parking citations.

Traffic Safety Office

The Traffic Safety Office conducts field surveys, traffic volume and turning movement analyses, and traffic safety inspections, and is responsible for all data collection for traffic engineering studies. Traffic Safety oversees the permitting and inspection process of work performed within the City's right-of-way by utility companies, construction contractors, private citizens, and other divisions of local government. This office permits meter bags, street blocking, construction parking, and dumpster and storage container placement on the public rights-of-ways. The Traffic Safety Office provides support to the City's Neighborhood Traffic Calming Program by conducting studies, supervising manual traffic volume surveys, speed studies, accident and time delay studies, the placement of automatic traffic counting equipment, and overseeing installation and implementation of traffic calming devices.

Signs and Markings

Signs and Markings are responsible for the manufacturing of regulatory, warning, guide, information, and school signs. They oversee the fabrication, installation, and maintenance of street name signs and specialty street name signs. Signs and Markings manufactures traffic barriers and other traffic control devices. Other responsibilities include new installations of traffic control devices and conducting inspections of City signage for needed repairs and



replacement of damaged or faded signs. Signs and Markings oversees the installation and maintenance of the pavement markings for City streets, installs pavement markings and signage as part of the Neighborhood Traffic Calming Program, and assists On-Street Parking Operations in the installation and removal of parking meters.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	797,716	777,986	774,100	904,260
Benefits	283,668	309,705	285,780	340,441
Operating	775,157	718,532	756,673	737,072
Capital	18,000	17,384	38,900	-
Operating Transfers	-	-	-	-
TOTAL	1,874,541	1,823,607	1,855,453	1,981,773
Per Capita	\$ 15.15	\$ 14.64	\$ 14.89	\$ 15.79

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Traffic and Transportation	26.00	26.00	25.00	25.00
TOTAL	26.00	26.00	25.00	25.00



TRAFFIC AND TRANSPORTATION

DIVISION: 022045 – On-Street Parking Operations
FUND: Parking Facilities Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW:

The On-Street Parking Operations Division is responsible for managing the City's parking program for passenger and commercial vehicles. The Division performs parking studies and sight distance analysis to design and determine all on-street parking spaces, commercial and passenger loading zones, and other parking aspects throughout the City including parking prohibition areas, tour bus pullout areas, and handicap parking areas. On-Street Parking Operations reviews engineering drawings for all parking projects in the City including those for City owned parking garages.

On-Street Parking Operations coordinates the placement, maintenance, and repair of parking meters, and the permitting of the placement of parking meter bags. The Division also oversees hearing officers for the adjudication of parking citation disputes, schedules payment plans for citizens with delinquent parking fines, and prosecutes parking citations in Municipal Court. Additionally, On-Street Parking Operations coordinates the Smartcard program, residential parking permit program, including the survey and establishment of districts, and the sale of residential and visitor parking permits. On-Street Parking Operations is also responsible for issuing Certificates of Appropriateness and monthly Permits for rickshaws operating on downtown City streets.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	150,832	153,189	153,100	157,980
Benefits	57,650	66,567	65,740	63,673
Operating	101,498	85,054	83,625	85,824
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	309,980	304,810	302,465	307,477
Per Capita	\$ 2.51	\$ 2.45	\$ 2.43	\$ 2.45

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
On Street Parking Operations	4.00	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00	4.00



DEPARTMENT EXPENDITURE SUMMARY

NON-DEPARTMENTAL DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	(1,172,385)	-	(2,107,275)
Benefits	4,697,369	5,021,086	5,110,755	4,703,700
Operating	3,006,030	3,903,888	3,682,556	3,801,794
Capital	-	120,000	120,000	-
TOTAL	7,703,399	7,872,589	8,913,311	6,398,219
Per Capita	\$ 64.15	\$ 65.09	\$ 52.90	\$ 52.11

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
NON-DEPARTMENTAL				
180000 Pensions	9,810	-	168	163,918
181000 Employment Benefits	4,594,365	4,973,586	5,073,087	4,492,282
182000 General Insurance	1,875,951	1,974,994	1,974,994	2,048,123
183000 Emergency Fund	-	70,000	-	70,000
620000 Community Promotions	165,683	150,215	123,965	143,215
710000 Assistance Programs	250,500	416,000	425,000	234,200
900000 Non-Departmental	807,090	287,794	1,316,097	(753,519)
Total Non-Departmental	7,703,399	7,872,589	8,913,311	6,398,219

OTHER	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund Transfers Out	2,059,348	2,131,106	1,921,459	2,421,168
Interest General Fund	957,101	1,189,859	1,279,791	1,140,695
Enterprise Fund	1,263,793	1,305,715	1,281,190	1,148,876
Total Interest	2,220,894	2,495,574	2,560,981	2,289,571
Principal General Fund	5,665,809	5,768,960	5,771,632	4,652,428
Enterprise Fund	-	4,574,402	4,579,814	3,939,351
Total Principal	5,665,809	10,343,362	10,351,446	8,591,779
Total Other	9,946,051	14,970,042	14,833,886	13,302,518

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	-	-	-	-
TOTAL	-	-	-	-



NON-DEPARTMENTAL

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

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	9,810	-	168	163,918
Operating	-	-	-	-
Capital	-	-	-	-
TOTAL	9,810	-	168	163,918
Per Capita	\$ 0.08	\$ -	\$ 0.00	\$ 1.34

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Pensions	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 181000 – Employment Benefits
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

Funding for healthcare costs for retirees and former employees covered under COBRA provisions, and the related healthcare contributions for this insured group are budgeted in this division. Regular employee healthcare costs are budgeted within each department at a per employee rate. Funding for life insurance, worker's compensation and other employee benefits are also provided in this division. Beginning in 2007, OPEB contributions required under GASB 45 are budgeted in this division.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	4,584,862	4,956,086	5,055,587	4,474,782
Operating	9,503	17,500	17,500	17,500
Capital	-	-	-	-
TOTAL	4,594,365	4,973,586	5,073,087	4,492,282
Per Capita	\$ 38.26	\$ 41.12	\$ 41.95	\$ 36.59

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Employment Benefits	-	-	-	-
TOTAL	-	-	-	-



NON-DEPARTMENTAL

DIVISION: 182000 – General Insurance
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

Funding for insurance on City-owned property and for bonding of City employees is provided in this division.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,875,951	1,974,994	1,974,994	2,048,123
Capital	-	-	-	-
TOTAL	1,875,951	1,974,994	1,974,994	2,048,123
Per Capita	\$ 15.62	\$ 16.33	\$ 16.33	\$ 16.68

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Insurance	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 183000 – Emergency Fund
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

Funding is provided in this division for unexpected or otherwise unfunded expenditures that City Council deems necessary. Expenditures are charged to the appropriate departmental line items and funded through budget transfers from this division.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	70,000	-	70,000
Capital	-	-	-	-
TOTAL	-	70,000	-	70,000
Per Capita	\$ -	\$ 0.58	\$ -	\$ 0.57

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Emergency Fund	-	-	-	-
TOTAL	-	-	-	-



NON-DEPARTMENTAL

DIVISION: 620000 – Community Promotions
FUND: General Fund
FUNCTION: Community Promotions

DIVISION OVERVIEW:

Funding for promotion of the Charleston community is provided in this division through municipal memberships, awards, and special promotional events.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	165,683	150,215	123,965	143,215
Capital	-	-	-	-
TOTAL	165,683	150,215	123,965	143,215
Per Capita	\$ 1.38	\$ 1.24	\$ 1.03	\$ 1.17

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Community Promotions	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 710000 – Assistance Programs
FUND: General Fund
FUNCTION: Health and Welfare

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	250,500	416,000	425,000	234,200
Capital	-	-	-	-
TOTAL	250,500	416,000	425,000	234,200
Per Capita	\$ 2.09	\$ 3.44	\$ 3.51	\$ 1.91

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Assistance Programs	-	-	-	-
TOTAL	-	-	-	-



NON-DEPARTMENTAL

DIVISION: 900000 – Non-Departmental
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

Funding for expenditures that do not fall within the jurisdiction of any other division is provided for in this division. Such expenditures include shared office building rent, and municipal election costs. Provisions for salary increases when budgeted are also included here, but are not expensed in this division. Budget transfers are made from this division to the appropriate operational divisions where the salary is paid to provide funding for increases given during the year. Additionally, the City fully funds all approved positions in the appropriate division, but recognizing that vacancies or other savings will occur during the year, budgets a negative amount for salary savings in this division. Budget transfers are then made from operating divisions to this division for the savings.

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personnel	-	(1,172,385)	-	(2,107,275)
Benefits	102,697	65,000	55,000	65,000
Operating	704,393	1,275,179	1,141,097	1,288,756
Capital	-	120,000	120,000	-
TOTAL	807,090	287,794	1,316,097	(753,519)
Per Capita	\$ 6.72	\$ 2.38	\$ 10.88	\$ (6.14)

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Non-Departmental	-	-	-	-
TOTAL	-	-	-	-



DIVISION: 932000 – General Fund Transfers Out
FUND: General Fund
FUNCTION: Operating Transfers Out

DIVISION OVERVIEW:

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

DIVISION EXPENDITURES		2010 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET
General Fund					
90014	Transfer Out, Cultural Festival	3,500	3,500	3,500	3,500
90017	Transfer Out, COP	1,626,786	1,625,665	1,625,665	1,629,461
90019	Transfer Out, Drainage Fund	-	-	-	500,000
90020	Transfer Out, Energy Performance	267,449	272,294	272,294	277,207
90031	Transfer Out, Capital Improvt Fund	120,000	209,647	-	-
90036	Transfer Out, Special Revenue	32,417	20,000	20,000	11,000
90050	Transfer Out, USDA Fund	9,196	-	-	-
Total Other		2,059,348	2,131,106	1,921,459	2,421,168
Per Capita		\$ 17.15	17.62	\$ 15.89	\$ 19.72



NON-DEPARTMENTAL

DIVISION: Debt Service Divisions
FUND: General Fund and Parking Facilities Enterprise Fund
FUNCTION: Other

DIVISION OVERVIEW:

Debt service for both the General Fund and the Enterprise Funds are budgeted in these divisions.

PRINCIPAL AND INTEREST	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
General Fund				
920010 Capital Leases	3,990,516	3,916,336	3,917,820	2,779,102
920040 BAN - Sofa Super Store	36,846	-	-	-
920100 Bond GO 1998 2.8M	333,350	326,120	22,850	-
920105 Bond GO 2001 7.7M	850,500	717,707	101,792	-
920110 Bond, GO 2001 13.45M GF	358,198	378,949	378,949	170,410
920130 Bond, GO 2005 9.68M	844,000	838,963	838,963	843,225
920145 Bond, GO 2010 Series A 1.9M	14,500	38,427	38,427	139,300
920150 Bond, GO 2010 Series B 17.1M	63,000	610,317	610,317	624,188
920155 Bond, GO Ref 2011 6.555M GF	-	-	1,010,305	1,104,898
920200 Note, 50 Broad Street	132,000	132,000	132,000	132,000
Total General Fund	6,622,910	6,958,819	7,051,423	5,793,123
Enterprise Fund				
021920 Bond, Revenue 2010 2.1M CM	73,395	185,257	185,256	185,255
021930 Bond, Revenue 2010A 3.4M CM	139	317,636	317,635	317,635
022914 Bond, GO 1996 17.64M PK	99,246	925,700	899,040	-
022916 Bond, GO 2001 13.45M PK	117,287	1,378,701	1,378,701	619,990
022918 Bond, GO Ref 2011 6.555M PK	-	-	10,315	863,328
022940 Bond, SCE&G Revenue 1997 16.6M	199,331	1,222,488	1,219,722	1,218,980
022942 Bond, GO 2010 18.1M	638,333	1,227,500	1,227,500	1,258,750
022955 Bond, COP Ref 21.245M 2003 PK	136,062	622,835	622,835	624,289
Total Enterprise Fund	1,263,793	5,880,117	5,861,004	5,088,227
Total Other	7,886,703	12,838,936	12,912,427	10,881,350
Per Capita	\$ 65.68	\$ 106.16	\$ 106.77	\$ 88.62



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 2012, 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 2012 include the Gaillard Center project.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Permits & Fees	3,751,398	3,700,000	3,900,000	3,950,000
Interest Income	4,737	-	8,500	4,600
Fund Balance	-	-	-	1,526,700
TOTAL	3,756,135	3,700,000	3,908,500	5,481,300

DIVISION REVENUES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
901100 Capital Improvements	1,877,912	1,850,000	1,954,500	2,821,425
901200 Operating Costs	1,878,223	1,850,000	1,954,000	2,659,875
TOTAL	3,756,135	3,700,000	3,908,500	5,481,300

FUND EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Operating	18,752	-	19,500	19,750
Operating Transfers	2,505,450	3,700,000	3,700,000	5,461,550
TOTAL	2,524,202	3,700,000	3,719,500	5,481,300
Per Capita	\$ 21.02	\$ 30.59	\$ 30.75	\$ 44.64

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
901100 Capital Improvements	894,826	1,850,000	1,859,750	2,821,425
901200 Operating Costs	1,629,376	1,850,000	1,859,750	2,659,875
TOTAL	2,524,202	3,700,000	3,719,500	5,481,300

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Department	-	-	-	-
TOTAL	-	-	-	-



MUNICIPAL ACCOMMODATIONS TAX FUND



Ratification
Number 2011- 292

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2012 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 2012, 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 2012 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 20, 2011 and the hearing conducted on December 6, 2011.

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 2012 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)	\$	250,000
Governor's Park Complex (transfer to Governor's Park Fund)		280,000
Colonial Lake Renovation (transfer to Capital Improvement Fund)		734,550
Renovation of Gaillard Center (transfer to Capital Improvement Fund)		1,547,000
Collection fees (funded by current and prior years interest income)		9,875
Total	\$	2,821,425

The funds to be spent in 2012 include \$1,975,000 of estimated 2012 revenue, \$2,100 of estimated interest income and \$844,325 of Fund Balance. Any excess Municipal Accommodations Fee revenues may be used in the Gaillard Center renovation project.

SECTION 2. This Ordinance shall become effective on January 1, 2012.



DIVISION: 901100 – Capital Improvements
FUND: Municipal Accommodations Tax Fund
FUNCTION: Special Revenue Fund

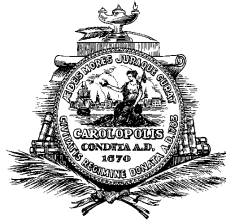
DIVISION OVERVIEW:

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	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Permits & Fees	1,875,699	1,850,000	1,950,000	1,975,000
Interest Income	2,213	-	4,500	2,100
Fund Balance	-	-	-	844,325
TOTAL	1,877,912	1,850,000	1,954,500	2,821,425

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Operating	9,376	-	9,750	9,875
Operating Transfers	885,450	1,850,000	1,850,000	2,811,550
TOTAL	894,826	1,850,000	1,859,750	2,821,425
Per Capita	\$ 7.45	\$ 15.30	\$ 15.38	\$ 22.98

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Capital Improvements	-	-	-	-
TOTAL	-	-	-	-



AN ORDINANCE

Ratification
Number 2011- 293

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2012 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 2012. 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 2012 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 20, 2011, and the hearing conducted on December 6, 2011.

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 2012 to defray tourism-related operational costs including the salaries of police officers, parking enforcement personnel and other tourism related operating expenses in the amount of \$2,659,875, consisting of \$1,975,000 in estimated 2012 revenue, \$2,500 in interest income, and \$682,375 in Fund Balance.

SECTION 2. This Ordinance shall become effective on January 1, 2012.



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	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Permits & Fees	1,875,699	1,850,000	1,950,000	1,975,000
Interest Income	2,524	-	4,000	2,500
Fund Balance	-	-	-	682,375
TOTAL	1,878,223	1,850,000	1,954,000	2,659,875

DIVISION EXPENDITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Operating	9,376	-	9,750	9,875
Operating Transfers	1,620,000	1,850,000	1,850,000	2,650,000
TOTAL	1,629,376	1,850,000	1,859,750	2,659,875
Per Capita	\$ 13.57	\$ 15.30	\$ 15.38	\$ 21.66

AUTHORIZED FULL-TIME EQUIVALENTS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Operating	-	-	-	-
TOTAL	-	-	-	-





2012-2016 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, Capital Projects Division staff and Project Managers, and chaired by the Parks Deputy Director for Capital Projects. The committee is tasked with setting infrastructure priorities, project request 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 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 is approved by City Council. The total expenditures for the 2012-2016 Capital Improvement Plan are \$360,200,753. The budgeted expenditures for each year are shown below:

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Thereafter</u>
CIP Budget	68,361,889	83,869,467	102,304,126	57,861,271	47,804,000	38,577,946

The CIP projects are categorized by governmental function. The Culture and Recreation and Public Service functional areas account for 90 percent of CIP expenditures (45 percent each), while the remaining 10 percent of project expenditures are made up of General Government, Public Safety, Urban and Community Development, Enterprise Fund, and Recurring Annual projects (See CIP charts on next page). The 2012 CIP highlight projects in these areas are:

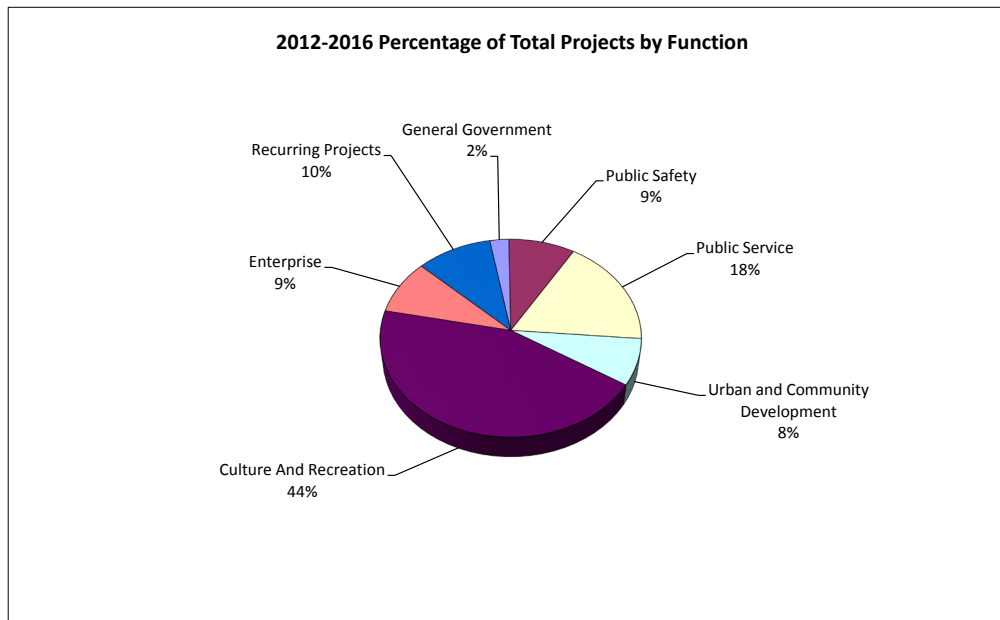
- Charlotte Street Park \$3.1 million
- Concord Park \$6.5 million
- Fire Station #9 Replacement \$6.5 million
- Gaillard Center Construction \$142 million
- Governors Park North \$4.8 million
- Joseph P. Riley Ballpark Field Renovation \$1 million
- Market St. Drainage Improvements Phase 2 \$20.6 million
- Mid-Town Parking Garage \$12 million
- Seawall Repairs-Concrete High Battery \$3.25 million



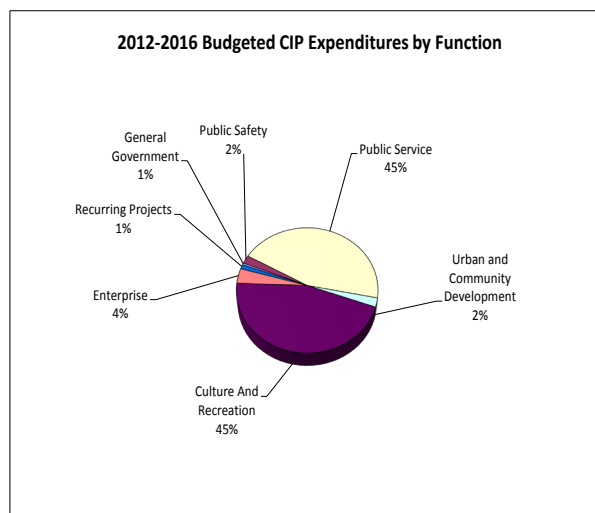
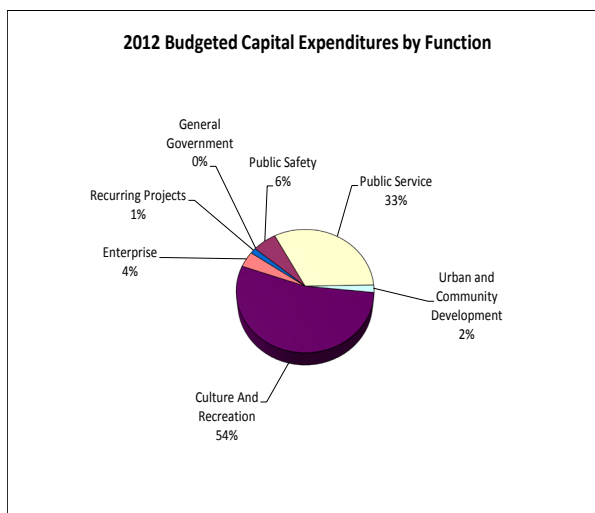
2011-2015 CAPITAL IMPROVEMENT PLAN

- Spring & Fishburne Streets Drainage Improvements- Phase 1 & 2 \$37.7 million
- Streetscaping Spring and Cannon Streets \$6.6 million

The Culture and Recreation category focuses on projects that create or improve access at park and recreation facilities and cultural sites throughout the city. The Public Service projects address all water drainage issues, sidewalk improvements, and Seawall major maintenance. The Public Safety projects focus on maintaining and improving the facilities and equipment needs for the fire and police protection services. Urban and Community Development projects improve infrastructure and enhance the environment in targeted areas throughout the city, as well as provide affordable housing for citizens.



The two charts shown below illustrate the dollar value budgeted by government function in 2012 and for 2012-2016.





The CIP presented on the following pages provides specific information about projects that are active in FY 2012. 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 page 446. Operating impacts are listed for projects where applicable. Operating impacts take into consideration costs for additional personnel, utilities, and maintenance that will be required upon completion of a project. Many of the capital projects listed in the “Capital Improvement Plan” are actually major repairs, renovations, upgrades or replacement of existing facilities, as opposed to new facilities being brought online. Therefore, there are no or minimal increases in the cost of personnel associated with these facilities, and maintenance costs for these existing facilities are already included in the operating budget of the responsible divisions, or in the operating budgets for the Facilities Maintenance or Grounds Maintenance Divisions of the Parks Department. When this is not the case, the Budget & Management Division works closely with the Capital Projects Division to obtain the best estimate of the future operating cost of the facility. Projects with start dates after 2012 are then presented with funding sources, costs, and estimated completion dates.



ESTIMATED EXPENDITURES BY YEAR

2012-2016 CAPITAL IMPROVEMENT PLAN ESTIMATED EXPENDITURES BY BUDGET CATEGORY

Project Name	2012	2013	2014	2015
GENERAL GOVERNMENT				
75 Calhoun Renovation	\$ -	\$ 100,000	\$ 1,250,000	\$ 150,000
Milford Street Public Services Wash Rack	\$ -	\$ -	\$ -	\$ 250,000
Total General Government	\$ -	\$ 100,000	\$ 1,250,000	\$ 400,000
PUBLIC SAFETY				
Cainhoy Fire Station Land Determination	\$ -	TBD	\$ -	\$ -
CFD Fire Station Generators	\$ 125,000	\$ -	\$ -	\$ -
CFD Boat Lift and Pier Extension at Charleston Harbor Pilots Station	\$ 80,000	\$ -	\$ -	\$ -
Fire Station #9 Replacement	\$ 3,496,434	\$ 2,656,658	\$ -	\$ -
Gaillard Municipal Emergency Operations Center	\$ 100,000	\$ 200,000	\$ 200,000	\$ 175,000
Meeting Street Fire Station Gazebo	\$ 235,000	\$ 200,000	\$ -	\$ -
Meeting Street Fire Station Historic Fire Truck Exhibit	\$ 92,500	\$ 100,000	\$ -	\$ -
Total Public Safety	\$ 4,128,934	\$ 3,156,658	\$ 200,000	\$ 175,000
PUBLIC SERVICE				
Calhoun West Drainage Improvement Study	\$ -	\$ 400,000	\$ -	\$ -
Forest Acres Drainage Improvements	\$ -	\$ -	\$ -	\$ 1,110,000
Hagood Avenue Tidal Drainage Re-establishment	\$ 75,000	\$ -	\$ -	\$ -
Market Street - Phase 2 Drainage Tunnels and Shafts	\$ 10,000,000	\$ 5,145,000	\$ 5,100,000	\$ -
Market Street - Phase 3 Improvements	\$ -	\$ -	\$ 100,000	\$ 4,000,000
Milford Street Public Services Improvements	\$ 775,000	\$ 25,000	\$ -	\$ -
Seawall Repairs - Concrete High Battery	\$ 550,000	\$ 2,700,000	\$ -	\$ -
Seawall Repairs - Stone Masonry High Battery	\$ 389,176	\$ 500,000	\$ 500,000	\$ -
Seawall Repairs - Marina	\$ -	\$ 120,000	\$ 540,000	\$ 540,000
Seawall Repairs - Low Battery	\$ -	\$ -	\$ 1,000,000	\$ 4,500,000
Spring Fishburne Drainage - Phase 1 Surface Collection	\$ 5,450,000	\$ -	\$ -	\$ -
Spring Fishburne Drainage - Phase 2 Surface Collection	\$ 5,000,000	\$ 8,000,000	\$ 12,000,000	\$ -
Spring Fishburne Drainage - Phase 3 Tunnels, Shafts Wet Well & Outfall	\$ -	\$ 10,000,000	\$ 20,000,000	\$ 20,000,000
Spring Fishburne Drainage - Phase 4 Pump Station	\$ -	\$ -	\$ -	\$ -
Total Public Service	\$ 22,239,176	\$ 26,890,000	\$ 39,240,000	\$ 30,150,000
URBAN AND COMMUNITY DEVELOPMENT				
Avondale Point Improvements	\$ 200,000	\$ 150,000	\$ 65,975	\$ -
Broad Street Streetscape	\$ 200,000	\$ 800,000	\$ -	\$ -
Market Street Streetscape	TBD	\$ -	\$ -	\$ -
Spring/Cannon Streetscape	\$ 645,200	\$ 1,900,000	\$ 1,877,669	\$ 1,877,669
West Ashley Greenway Intersection Improvements - Phase 1 (City)	\$ 300,000	\$ 101,100	\$ -	\$ -
West Ashley Greenway Intersection Improvements - Phase 2 (SCDOT)	\$ 2,350	\$ 77,650	\$ 77,500	\$ 77,500
Total Urban and Community Development	\$ 1,347,550	\$ 3,028,750	\$ 2,021,144	\$ 1,955,169

ESTIMATED EXPENDITURES BY YEAR



Project Name	2016	2012-2016 Total	2017 and Beyond	Prior Year Expenditures	Total Project Cost
GENERAL GOVERNMENT					
75 Calhoun Renovation	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Milford Street Public Services Wash Rack	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Total General Government	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000
PUBLIC SAFETY					
Cainhoy Fire Station Land Determination	\$ -	\$ -	\$ -	\$ -	TBD
CFD Fire Station Generators	\$ -	\$ 125,000	\$ -	\$ 150,000	\$ 275,000
CFD Boat Lift and Pier Extension at Charleston Harbor Pilots Station	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Fire Station #9 Replacement	\$ -	\$ 6,153,092	\$ -	\$ 340,342	\$ 6,493,434
Gaillard Municipal Emergency Operations Center	\$ -	\$ 675,000	\$ -	\$ -	\$ 675,000
Meeting Street Fire Station Gazebo	\$ -	\$ 435,000	\$ -	\$ 15,000	\$ 450,000
Meeting Street Fire Station Historic Fire Truck Exhibit	\$ -	\$ 192,500	\$ -	\$ 7,500	\$ 200,000
Total Public Safety	\$ -	\$ 7,660,592	\$ -	\$ 512,842	\$ 8,173,434
PUBLIC SERVICE					
Calhoun West Drainage Improvement Study	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Forest Acres Drainage Improvements	\$ 4,995,000	\$ 6,105,000	\$ 4,995,000	\$ -	\$ 11,100,000
Hagood Avenue Tidal Drainage Re-establishment	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Market Street - Phase 2 Drainage Tunnels and Shafts	\$ -	\$ 20,245,000	\$ -	\$ 355,000	\$ 20,600,000
Market Street - Phase 3 Improvements	\$ 1,800,000	\$ 5,900,000	\$ -	\$ -	\$ 5,900,000
Milford Street Public Services Improvements	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Seawall Repairs - Concrete High Battery	\$ -	\$ 3,250,000	\$ -	\$ -	\$ 3,250,000
Seawall Repairs - Stone Masonry High Battery	\$ -	\$ 1,389,176	\$ -	\$ 110,824	\$ 1,500,000
Seawall Repairs - Marina	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Seawall Repairs - Low Battery	\$ -	\$ 5,500,000	\$ -	\$ -	\$ 5,500,000
Spring Fishburne Drainage - Phase 1 Surface Collection	\$ -	\$ 5,450,000	\$ -	\$ 7,250,000	\$ 12,700,000
Spring Fishburne Drainage - Phase 2 Surface Collection	\$ -	\$ 25,000,000	\$ -	\$ -	\$ 25,000,000
Spring Fishburne Drainage - Phase 3 Tunnels, Shafts Wet well & Outfall	\$ 25,000,000	\$ 75,000,000	\$ 13,582,946	\$ -	\$ 88,582,946
Spring Fishburne Drainage - Phase 4 Pump Station	\$ 12,000,000	\$ 12,000,000	\$ 15,000,000	\$ -	\$ 27,000,000
Total Public Service	\$ 43,795,000	\$ 162,314,176	\$ 33,577,946	\$ 7,715,824	\$ 203,607,946
URBAN AND COMMUNITY DEVELOPMENT					
Avondale Point Improvements	\$ -	\$ 415,975	\$ -	\$ 234,025	\$ 650,000
Broad Street Streetscape	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Market Street Streetscape	\$ -	TBD	\$ -	\$ -	TBD
Spring/Cannon Streetscape	\$ -	\$ 6,300,538	\$ -	\$ 344,650	\$ 6,645,188
West Ashley Greenway Intersection Improvements - Phase 1 (City)	\$ -	\$ 401,100	\$ -	\$ 32,900	\$ 434,000
West Ashley Greenway Intersection Improvements - Phase 2 (SCDOT)	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000
Total Urban and Community Development	\$ -	\$ 8,352,613	\$ -	\$ 611,575	\$ 8,964,188



ESTIMATED EXPENDITURES BY YEAR

Project Name	2012	2013	2014	2015
<u>CULTURE AND RECREATION</u>				
Ashley River Bridge Pedestrian and Bike Retrofit (Design)	\$ -	TBD	\$ -	\$ -
Ashley Riverwalk-Bristol-City Marina-Lockwood	\$ 2,263,799	\$ -	\$ -	\$ -
Beaufain Street Improvements	\$ -	TBD	\$ -	\$ -
Camden Towers Cultural Center East Shed/Best Friend Exhibit	\$ 1,000,000	\$ -	\$ -	\$ -
Camden Towers Cultural Center Best Friend Exhibitry Design	\$ 50,000	\$ -	\$ -	\$ -
Charlotte Street Park	\$ 2,568,313	\$ 200,000	\$ -	\$ -
Colonial Lake	\$ -	\$ -	\$ -	TBD
Concord Park	\$ 4,308,000	\$ 2,038,000	\$ -	\$ -
Corrine Jones Park	\$ 26,000	\$ -	\$ -	\$ -
Daniel Island Boat Ramp	\$ 100,000	\$ 954,818	\$ 685,000	\$ -
Daniel Island Waterfront Park	\$ -	\$ -	\$ 500,000	\$ 2,250,000
Freedom Park Community Building	\$ -	\$ 45,000	\$ 405,000	\$ -
Gaillard Center	\$ 24,000,000	\$ 35,000,000	\$ 55,000,000	\$ 20,000,000
Gaillard Center Arts Precinct	\$ 100,000	\$ 50,000	\$ 950,000	\$ -
Glenn McConnell Parkway Multi-Use Path	\$ -	\$ 45,000	\$ 195,982	\$ 195,982
Governors Park North	\$ 496,350	\$ -	\$ -	\$ -
Governors Park Tennis Court Addition	\$ -	TBD	\$ -	\$ -
Hampton Park Bike and Pedestrian Neighborhood Connections	\$ -	\$ 100,000	\$ -	\$ -
James Island Recreation Center Dog Run	\$ 8,467	\$ -	\$ -	\$ -
Lucas Park Improvements (PARD)	\$ 36,000	\$ -	\$ -	\$ -
Marion Square Storage Building	\$ 15,000	\$ -	\$ -	\$ -
Maritime Center Wave Attenuater Refurbishment	\$ 150,000	\$ -	\$ -	\$ -
Maybank Tennis Center Improvements	\$ 621,000	\$ -	\$ -	\$ -
Medway Park Improvements	\$ 74,000	\$ -	\$ -	\$ -
Mitchell Park Playground Improvements	\$ 7,500	\$ 67,500	\$ -	\$ -
Northbridge Park Phase 1	\$ 220,000	\$ 324,741	\$ -	\$ -
Shaw Center Roof Replacement	\$ 125,000	\$ -	\$ -	\$ -
Stoney Field Renovation	\$ -	\$ -	\$ -	\$ 445,400
St Thomas Island/ Daniel Island Multi-Use Path Phase 1	\$ -	\$ 25,000	\$ 50,000	\$ 434,467
St Thomas Island/ Daniel Island Multi-Use Path Phase 2	\$ -	\$ 50,000	\$ 50,000	\$ 236,253
Tiedemann Park Improvements	\$ 25,000	\$ -	\$ -	\$ -
Waterfront Park Taxi	\$ 329,800	\$ -	\$ -	\$ -
West Ashley Bikeway Maryville Pier Design and Permitting	\$ 235,000	\$ -	\$ -	\$ -
Whitepoint Gardens Renovation	\$ -	\$ 230,000	\$ 850,000	\$ 780,000
Total Culture and Recreation	\$ 36,759,229	\$ 39,130,059	\$ 58,685,982	\$ 24,342,102
<u>ENTERPRISE FUND PROJECTS</u>				
Angel Oak Site Improvements	\$ 200,000	\$ 50,000	\$ -	\$ -
Gaillard Center Garage Improvements	\$ -	\$ 15,000	\$ 100,000	\$ -
JP Riley Ballpark Field Renovation	\$ 985,000	\$ -	\$ -	\$ -
JP Riley Ballpark Landscaping Improvements	\$ 20,000	\$ -	\$ -	\$ -
Majestic Square Garage Improvements	\$ 150,000	\$ -	\$ -	\$ -
Mid-Town Parking Garage	\$ 1,200,000	\$ 10,800,000	\$ -	\$ -
Parking Facilities Structural Repairs-VRTC Stairwells	\$ 300,000	\$ -	\$ -	\$ -
Total Enterprise Projects	\$ 2,855,000	\$ 10,865,000	\$ 100,000	\$ -
<u>RECURRING PROJECTS</u>				
Daniel Island Tennis Center Maintenance 2012-2016	\$ 150,000	\$ 75,000	\$ 100,000	\$ 75,000
Historic Sidewalks	\$ 300,000	\$ -	\$ -	\$ -
JP Riley Jr. Park Ballfield Annual Improvements 2012-2016	\$ 80,000	\$ 75,000	\$ 75,000	\$ 75,000
Marine Structures Repairs /Annual Services Contracts	\$ 100,000	\$ 134,000	\$ 167,000	\$ 174,000
Monument Conservation 2012-2016	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Parking Garages Annual Structural Repairs 2012-2016	\$ 50,000	\$ 50,000	\$ 100,000	\$ 125,000
Parks-Capital Projects Structural Repairs	\$ 172,000	\$ 225,000	\$ 225,000	\$ 250,000
Parks Recreation Annual Improvements	\$ 150,000	\$ 110,000	\$ 110,000	\$ 110,000
Total Recurring Projects	\$ 1,032,000	\$ 699,000	\$ 807,000	\$ 839,000

	2012	2013	2014	2015
TOTAL 2012-2016 CAPITAL IMPROVEMENT BUDGET	\$ 68,361,889	\$ 83,869,467	\$ 102,304,126	\$ 57,861,271

ESTIMATED EXPENDITURES BY YEAR



Project Name	2016	2012-2016 Total	2017 and Beyond	Prior Year Expenditures	Total Project Cost
CULTURE AND RECREATION					
Ashley River Bridge Pedestrian and Bike Retrofit (Design)	\$ -	\$ -	\$ -	\$ -	TBD
Ashley Riverwalk-Bristol-City Marina-Lockwood Permitting	\$ -	\$ 2,263,799	\$ -	\$ 36,201	\$ 2,300,000
Beaufain Street Improvements	\$ -	\$ -	\$ -	\$ -	TBD
Camden Towers Cultural Center East Shed/Best Friend Exhibit	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Camden Towers Cultural Center Best Friend Exhibitory Design	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Charlotte Street Park	\$ -	\$ 2,768,313	\$ -	\$ 328,598	\$ 3,096,911
Colonial Lake	\$ -	\$ -	\$ -	\$ -	TBD
Concord Park	\$ -	\$ 6,346,000	\$ -	\$ 154,000	\$ 6,500,000
Corrine Jones Park	\$ -	\$ 26,000	\$ -	\$ 64,000	\$ 90,000
Daniel Island Boat Ramp	\$ -	\$ 1,739,818	\$ -	\$ 60,182	\$ 1,800,000
Daniel Island Waterfront Park	\$ 2,250,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Freedom Park Community Building	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
Gaillard Center	\$ -	\$ 134,000,000	\$ -	\$ 8,000,000	\$ 142,000,000
Gaillard Center Arts Precinct	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
Glenn McConnell Parkway Multi-Use Path	\$ -	\$ 436,964	\$ -	\$ -	\$ 436,964
Governors Park North	\$ -	\$ 496,350	\$ -	\$ 4,238,244	\$ 4,734,594
Governors Park Tennis Court Addition	\$ -	\$ -	\$ -	\$ -	TBD
Hampton Park Bike and Pedestrian Neighborhood Connections	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
James Island Recreation Center Dog Run	\$ -	\$ 8,467	\$ -	\$ -	\$ 8,467
Lucas Park Improvements (PARD)	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000
Marion Square Storage Building	\$ -	\$ 15,000	\$ -	\$ 80,000	\$ 95,000
Maritime Center Wave Attenuator Refurbishment	\$ -	\$ 150,000	TBD	\$ -	\$ 150,000
Maybank Tennis Center Improvements	\$ -	\$ 621,000	\$ -	\$ 50,000	\$ 671,000
Medway Park Improvements	\$ -	\$ 74,000	\$ -	\$ 1,000	\$ 75,000
Mitchell Park Playground Improvements	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Northbridge Park Phase 1	\$ -	\$ 544,741	\$ -	\$ 35,159	\$ 579,900
Shaw Center Roof Replacement	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
Stoney Field Renovation	\$ 1,000,000	\$ 1,445,400	\$ 5,000,000	\$ 54,600	\$ 6,500,000
St Thomas Island/ Daniel Island Multi-Use Path Phase 1	\$ -	\$ 509,467	\$ -	\$ -	\$ 509,467
St Thomas Island/ Daniel Island Multi-Use Path Phase 2	\$ -	\$ 336,253	\$ -	\$ -	\$ 336,253
Tiedemann Park Improvements	\$ -	\$ 25,000	\$ -	\$ 5,000	\$ 30,000
Waterfront Park Taxi	\$ -	\$ 329,800	\$ -	\$ 7,700	\$ 337,500
West Ashley Bikeway Maryville Pier Design and Permitting	\$ -	\$ 235,000	\$ -	\$ 15,000	\$ 250,000
Whitepoint Gardens Renovation	\$ -	\$ 1,860,000	\$ -	\$ 40,000	\$ 1,900,000
Total Culture and Recreation	\$ 3,250,000	\$ 162,167,372	\$ 5,000,000	\$ 13,169,684	\$ 180,337,056
ENTERPRISE FUND PROJECTS					
Angel Oak Site Improvements	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Gaillard Center Garage Improvements	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
JP Riley Ballpark Field Renovation	\$ -	\$ 985,000	\$ -	\$ 15,000	\$ 1,000,000
JP Riley Ballpark Landscaping Improvements	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Majestic Square Garage Improvements	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Mid-Town Parking Garage	\$ -	\$ 12,000,000	\$ -	\$ -	\$ 12,000,000
Parking Facilities Structural Repairs-VRTC Stairwells	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Total Enterprise Projects	\$ -	\$ 13,820,000	\$ -	\$ 15,000	\$ 13,835,000
RECURRING PROJECTS					
Daniel Island Tennis Center Maintenance 2012-2016	\$ 75,000	\$ 475,000	TBD	\$ -	\$ 475,000
Historic Sidewalks	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
JP Riley Jr. Park Ballfield Annual Improvements 2012-2016	\$ 75,000	\$ 380,000	TBD	\$ -	\$ 380,000
Marine Structures Repairs /Annual Services Contracts	\$ 174,000	\$ 749,000	TBD	\$ -	\$ 749,000
Monument Conservation 2012-2016	\$ 30,000	\$ 150,000	\$ -	\$ -	\$ 150,000
Parking Garages Annual Structural Repairs 2012-2016	\$ 50,000	\$ 375,000	\$ -	\$ -	\$ 375,000
Parks-Capital Projects Structural Repairs	\$ 225,000	\$ 1,097,000	\$ -	\$ -	\$ 1,097,000
Parks Recreation Annual Improvements	\$ 130,000	\$ 610,000	\$ -	\$ -	\$ 610,000
Total Recurring Projects	\$ 759,000	\$ 4,136,000	\$ -	\$ -	\$ 4,136,000

	2016	2012-2016 Total	2017 and Beyond	Prior Year Expenditures	Total Project Cost
	\$ 47,804,000	\$ 360,200,753	\$ 38,577,946	\$ 22,024,925	\$ 420,803,624



CAPITAL IMPROVEMENT PLAN FUNDING SOURCES

CAPITAL IMPROVEMENT PLAN FUNDING SOURCES (See Glossary for additional information)

½ Cent Sales Tax – Implemented in 2005, the ½ Cent Sale Tax provides funding for roads, public transportation, and greenbelts.

(ADM) South Carolina Admissions Tax – A 5% fee is imposed by the state for admission to places of amusement. A portion of the money collected is returned to municipalities to fund public infrastructure development.

ARRA Federal Grant – American Recovery and Reinvestment Act of 2009 grant.

(BP) JPR Ballpark Funds – Funds dedicated for capital improvements at the Joseph P. Riley Baseball Stadium.

(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.

(DF) Drainage Fund – Funded by revenues received from the 2 mills assessed on real and personal property and certain business licenses for drainage improvement.

(ENTERPRISE) – Funds from a self-sustaining governmental fund that are utilized for capital improvements specific to the facilities and services of the enterprise department.

(FEMA) – Federal Emergency Management Agency grant.

(GF) General Fund – Funding provided in General Fund budget of current or prior years. Funding in prior year is transferred in that year to Capital Projects Fund for use when needed.

(GO) General Obligation Bond – Bond proceeds supported by property-tax revenues used to fund specific capital improvement projects.

(HF) Hospitality Fee Fund – Fee that is imposed on all prepared food and beverages sold in the City and provides funding for tourism-related projects.

(ISTEA) Intermodal Surface Transportation Efficiency Act – Federal transportation grant for improvements to highway, transit, and high-speed rail corridors.

(LS) Land Sales – Proceeds from the sale of property that has been budgeted and transferred to a Capital Projects fund to support capital projects.

(LSDA) Land Sales Development Agreement – The sale of City land in conjunction with the understanding that the land will be developed in a way to enhance the surrounding neighborhood.

(LWCF) Land & Water Conservation Fund – This grant provides technical assistance and administers grant programs for the development of outdoor recreational opportunities.

(MA) Municipal Accommodations Fee Fund – A 1% sales tax imposed on hotel rooms and other transient rentals in the City that is appropriated for tourism-related capital projects.

(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.

(PARD) SC Parks & Recreation Department Grant – A state funded non-competitive reimbursable grant program for eligible local governments or special purposes districts within each county that provide recreational services.

(PF) Parking Garage Funds – Funds dedicated for the maintenance and capital improvements of city parking facilities.

(PRIVATE) Private Sector Funds – Funds allocated to a capital projects that are pledged by private sector entities.

(SA) State Accommodations Tax – A 2% sales tax imposed by the state on hotel rooms and other transient rentals. Spending is restricted to tourism-related expenditures by state law.

(SCDNR) – South Carolina Department of Natural Resources grant.

(SCDOT) – South Carolina Department of Transportation grant



(SCE&G) South Carolina Electric & Gas Company – A public utility that specializes in the generation, distribution, and sale of electricity to customers in South Carolina.

(SR) Capital Project Division Structural Repairs – Annual appropriation for the Capital Projects Division of Parks for routine maintenance at parks, city facilities, and other city owned assets.

(SWRB) Stormwater Revenue Bond – A bond indenture supported by the revenues from Stormwater Management/Service Fees charged to residents.

(TEA-21) Transportation Enhancement Act – This federal legislation act provides funding for non-traditional transportation activities such as bicycle and pedestrian facilities, streetscaping, landscaping, & historic preservation. *This was formerly known as ISTEA.*

(TIF) Tax Increment Financing – Financing secured by the anticipated incremental increase in tax revenues, resulting from the redevelopment of an area. The City has three districts: Waterfront district, Gateway district, and Charleston Neck district.

Waterfront Park Maintenance Fund – The special revenue account that funds the ongoing maintenance of Waterfront Park.



PUBLIC SAFETY PROJECTS



New CFD Fire Station #9

Fire Boat Lift and Pier Extension at Charleston Harbor Pilots Station

The project consists of constructing a pier extension and designing and installing a boat lift for the Charleston Fire Department Fire Boat.

- Government Function: Public Safety
- Total Project Cost: \$80,000
- Operating Impact: \$1,500 annually for boat lift and pier extension maintenance.
- Funding Source: FEMA
- Projected Year of Completion: 2012

Fire Station #9 Replacement

Fire Station #9 must be replaced due to environmental issues that make the station unsuitable for continued occupancy. The station will be expanded from 2 to 5 bays and provide space for emergency operations training and base.

- Government Function: Public Safety
- Total Project Cost: \$6,493,434
- Operating Impact: \$0, existing station is already staffed and has maintenance budget.
- Funding Source: GO, GF, LS
- Projected Year of Completion: 2013

Fire Station Generators

This project will install 4 new emergency generators at Fire Stations.

- Government Function: Public Safety
- Total Project Cost: \$275,000
- Operating Impact: Existing facilities; maintenance funds in annual operating budget.
- Funding Source: GF
- Projected Year of Completion: 2012



Meeting Street Fire Station and Gazebo

Gaillard Municipal Emergency Operation Center

This project consists of the design and construction of a Municipal Emergency Operations Center in the Gaillard Center.

- Government Function: Culture and Recreation
- Total Project Cost: \$675,000
- Operating Impact: TBD upon project design
- Funding Source: GO Bond
- Projected Year of Completion: 2015

Meeting Street Fire Station Gazebo

The project will restore a 150 year-old Cast Iron Gazebo and Artesian Fountain. In addition, a new garden park will be constructed around the gazebo.

- Government Function: Public Safety
- Total Project Cost: \$450,000
- Operating Impact: \$5,000 to \$7,500 for grounds maintenance and \$3,000 for Gazebo maintenance.
- Funding Source: HF
- Projected Year of Completion: 2013

Meeting Street Fire Station Historic Fire Truck Bay Refurbishment

This project will refurbish one of the historic fire station truck bays to house an interactive public exhibit museum. The bay structure, walls, and trim will be repaired and painted, and the vintage fire fighting apparatus and equipment displays will be installed.

- Government Function: Public Safety
- Total Project Cost: \$200,000
- Operating Impact: Incremental maintenance costs
- Funding Source: HF
- Projected Year of Completion: 2013



PUBLIC SERVICE PROJECTS



Market Street

Hagood Avenue Tidal Drainage Re-Establishment

The project will consist of the design and construction of drainage improvements on Hagood Avenue.

- Government Function: Public Service
- Total Project Cost: \$75,000
- Operating Impact: \$0
- Funding Source: DF
- Projected Year of Completion: 2012

Market Street Drainage Improvements Phase 2

This is a three-phase drainage improvement project. Phase I consisted of connecting the surface drainage on Concord Street to the existing pumping station, upgrading the pump station controls, and installing an additional pump. Phase II (2014 completion) will address improvements to the deep tunnel and drop shafts for the collection and transport of Stormwater to the Concord Street Pump Station that discharges to the Cooper River; and Phase III (2016 completion) will focus on additional storm drain culverts, inlets, and water quality enhancement structures in North and South Market St.

- Government Function: Public Service
- Total Project Cost: \$20,600,000
- Operating Impact: Additional resources may be needed for annual inspection and possible maintenance on the proposed rubber check valve (Tide-flex type) that will be installed.
- Funding Source: SWRB
- Projected Year of Completion: 2016 to complete three phases

Milford Street Public Services Improvements

This project will consist of facility improvements to the Public Service office building and equipment depot.

- Government Function: Public Service
- Total Project Cost: \$800,000
- Operating Impact: \$0, operating budget is established for facility
- Funding Source: TIF
- Projected Year of Completion: 2013



Seawall

Seawall Repairs Phase III – Concrete High Battery

The project will repair the concrete Seawall section at East Bay and Murray Streets, and replace the current access stairway with a sloping ramp.

- Government Function: Public Service
- Total Project Cost: \$3,250,000
- Operating Impact: \$0
- Funding Source: GF
- Projected Year of Completion: 2013

Seawall Repairs Phase III – Stone Masonry High Battery

This phase of the seawall repair project involves stone masonry repairs and replacing bluestone pavers at High Battery.

- Government Function: Public Service
- Total Project Cost: \$1,500,000
- Operating Impact: \$0
- Funding Source: HF, CIF
- Projected Year of Completion: 2014

Spring/Fishburne Drainage Improvements Phase 1 (Septima Clark Expressway) and Phase 2

This is a four phase drainage project. It will address critical Stormwater collection component on Spring and Fishburne Streets, construct new tunnels, shaft wells and outfall, and install a new pump station. During drainage construction, the Expressway will be rebuilt to include safety, pedestrian, and aesthetic enhancements. The Septima Clark Expressway Streetscape will include new sidewalks, curbs, paving, street trees and plants, and new lighting.

- Government Function: Public Service
- Total Project Cost: \$37,700,000
- Operating Impact: \$10,000-\$15,000 for grounds maintenance, Light poles are \$9/month per pole for electricity and \$1,500/ pole to replace.
- Funding Source: 2009 ARRA Funds, DF, TIGER Grant, SIB
- Projected Year of Completion: 2016



URBAN AND COMMUNITY DEVELOPMENT PROJECTS

URBAN AND COMMUNITY DEVELOPMENT PROJECTS



Avondale Neighborhood Area

Avondale Point Improvements

The project consists of Road realignment, pedestrian improvements, and landscape work will be done as part of a neighborhood revitalization effort in the Avondale Point area.

- Government Function: Urban and Community Development
- Total Project Cost: \$650,000
- Operating Impact: Minimal; incremental maintenance costs in future years
- Funding Source: ISTE, TEA, HF, CCTC
- Projected Year of Completion: 2013

Broad Street Streetscape

The streetscape project will consist of installing bluestone sidewalks along sections of the street.

- Government Function: Urban and Community Development
- Total Project Cost: \$1,000,000
- Operating Impact: \$10,000-\$15,000/year for grounds maintenance; Light poles \$9/month per pole for electricity and \$1,500/ pole to replace
- Funding Source: SA
- Projected Year of Completion: 2013

Spring/Cannon Streets Streetscaping

The project consists of the initial phase of sidewalk and street lighting enhancements along Spring and Cannon Streets from the Septima Clark Expressway to King Street.

- Government Function: Urban and Community Development
- Total Project Cost: \$6,645,188
- Operating Impact: \$1,500 for grounds maintenance; \$9/month per pole for electricity and \$1,500/ pole to replace.
- Funding Source: TIF, GF
- Projected Year of Completion: 2015



West Ashley Greenway

West Ashley Greenway Intersection Improvements-Phase I

The work will consist of constructing a multi-use asphalt path, and to add road crossings and path access points at and around the greenway traffic intersection.

- Government Function: Urban and Community Development
- Total Project Cost: \$434,000
- Operating Impact: \$1,500 for grounds maintenance
- Funding Source: GO Bond
- Projected Year of Completion: 2013

West Ashley Greenway Intersection Improvements-Phase II

The project consists of asphalt bike path improvements and intersection crossings and signage from Folly Road to Campbell Road.

- Government Function: Urban and Community Development
- Total Project Cost: \$235,000
- Operating Impact: \$1,500 for grounds maintenance
- Funding Source: GF, TEA
- Projected Year of Completion: 2015



CULTURE AND RECREATION PROJECTS

CULTURE AND RECREATION PROJECTS



Camden Tower Cultural Center

Ashley River Walk-Bristol-City Marina-Lockwood

This involves acquiring the necessary state and federal permits and easements to continue the walkway along the Ashley River to connect a section along Lockwood Drive in the vicinity of the Bristol Marina and the City Marina.

- Government Function: Culture and Recreation
- Total Project Cost: \$2,300,000
- Operating Impact: \$0
- Funding Source: GF
- Projected Year of Completion: 2013

Camden Towers Cultural Center-East Shed and Best Friend Exhibit

This project consists of design and construction of a new adjoining structure for Best Friend train exhibit, and the renovation of East Camden Shed.

- Government Function: Culture and Recreation
- Total Project Cost: \$1,050,000
- Operating Impact: Tenant is required to fund maintenance.
- Funding Source: Gateway TIF, Private donations
- Projected Year of Completion: 2013

Charlotte Street Park

This park will be located at the end of Charlotte Street adjacent to the Cooper River. The park will consist of landscaping and sitting areas, with plans for an Irish Memorial monument in the future.

- Government Function: Culture and Recreation
- Total Project Cost: \$3,096,911
- Operating Impact: \$8,000-\$10,000/year increase in utilities and maintenance
- Funding Source: LS, CIF, HF, Gateway TIF, SCE&G and Private Funds
- Projected Year of Completion: 2013



Concord Park

Concord Park Project

The project will construct a new city park on the downtown peninsula that will contain soccer fields, playgrounds, sport courts, chess/checker rooms, and seating areas. The city park will be complemented by new private commercial and residential construction.

- Government Function: Culture and Recreation
- Total Project Cost: \$6,500,000
- Operating Impact: \$45,000-\$60,000/year for grounds maintenance, Facilities Maintenance cost will be determined upon completion.
- Funding Source: LSDA
- Projected Year of Completion: 2013

Corrine Jones Park

The project consists of various park site improvements and equipment upgrades.

- Government Function: Culture and Recreation
- Total Project Cost: \$90,000
- Operating Impact: \$1,000 annually for landscaping and play equipment maintenance.
- Funding Source: GF, Private Funds
- Projected Year of Completion: 2012

Daniel Island Boat Ramp

A three-lane boat ramp will be constructed to provide user access to the Wando River from Governor's Park.

- Government Function: Culture and Recreation
- Total Project Cost: \$1,800,000
- Operating Impact: Lamp poles are \$9/month per pole for electricity; \$1,500/pole to replace; and TBD for pavement maintenance of boat ramp.
- Funding Source: HF, Private Funds, Possible Grants
- Projected Year of Completion: 2014



CULTURE AND RECREATION PROJECTS



The Gaillard Center

Gaillard Center

The project consists of renovating the concert hall to accommodate 1,800 seats and installing an acoustic sound system, renovating 40,000 sq. ft of existing exhibit space and adding an additional 10,000 sq. ft., and adding 81,000 sq. ft of new office space for city departments.

- Government Function: Culture and Recreation
- Total Project Cost: \$142,000,000
- Operating Impact: Operating model for reopening has not been determined.
Estimated annual increase of \$122,000 for utilities.
- Funding Source: Private Funds, TIF, HF, GO Bond, NMTC, SA, MA
- Projected Year of Completion: 2015

Gaillard Center Arts Precinct

The project consists of the redesign of the public green space between the new Gaillard Center and Calhoun Street.

- Government Function: Culture and Recreation
- Total Project Cost: \$1,100,000
- Operating Impact: \$0, grounds maintenance can be addressed through existing appropriations.
- Funding Source: NEA Grant, City funds
- Projected Year of Completion: 2014

Governor's Park North

The project involves the design and construction of drainage, parking, walking trails, and other park amenities on the North side of the Governor's Park Complex

- Government Function: Culture and Recreation
- Total Project Cost: \$4,734,594
- Operating Impact: \$75,000/year for grounds maintenance. Street lights in the park are \$9/month per pole for electricity and \$1,500/pole to replace.
- Funding Source: HF, SA, City match funds, ADM, GO
- Projected Year of Completion: 2012



Marion Square

James Island Recreation Center Dog Run

The project will consist of the design and installation of fenced dog-run amenities adjacent to the James Island Recreation Center.

- Government Function: Culture and Recreation
- Total Project Cost: \$8,467
- Operating Impact: \$1,000 annually for grounds maintenance and water access.
- Funding Source: GF, PARD
- Projected Year of Completion: 2012

Lucas Park Improvements

The project consists of various park site improvements and equipment upgrades.

- Government Function: Culture and Recreation
- Total Project Cost: \$36,000
- Operating Impact: \$1,000 annually for landscaping and play equipment maintenance.
- Funding Source: GF, PARD
- Projected Year of Completion: 2012

Marion Square Storage Building

The project consists of constructing a storage facility for Marion Square.

- Government Function: Culture and Recreation
- Total Project Cost: \$95,000
- Operating Impact: \$0, maintenance can be addressed through existing appropriations.
- Funding Source: HF
- Projected Year of Completion: 2012



CULTURE AND RECREATION PROJECTS



Maybank Tennis Center

Maritime Center Wave Attenuator Refurbishment

The project consists of the replacement of deteriorated wood supports of wave attenuator.

- Government Function: Culture and Recreation
- Total Project Cost: \$150,000
- Operating Impact: \$0, annual marine structure maintenance is currently in operating budget.
- Funding Source: HF
- Projected Year of Completion: 2012

Maybank Tennis Center Improvements

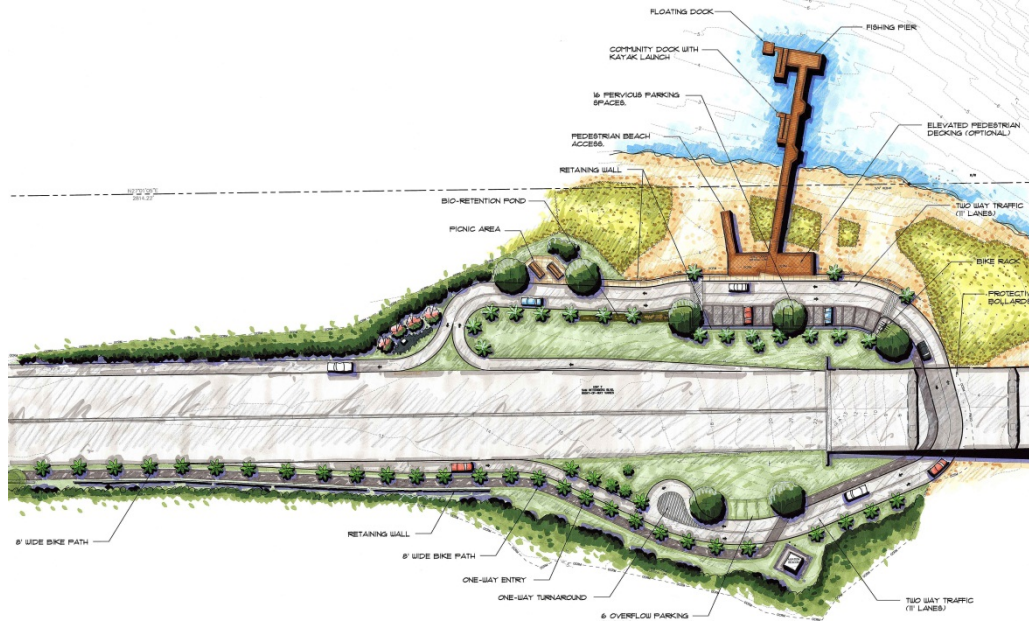
The improvements consist of demolishing existing courts, reorganizing the court layout, and reconstructing both clay and hard surface courts. In addition, installing new tennis court lights, installing new fencing, and making sidewalk and drainage improvements will occur. The renovation will create 12 tennis courts.

- Government Function: Culture and Recreation
- Total Project Cost: \$671,000
- Operating Impact: \$3,000/year maintenance for each clay tennis court, and a TBD contract cost for tennis court lights maintenance.
- Funding Source: GO Bond, GF, Private fund-raising
- Projected Year of Completion: 2012

Medway Park

The project consists of various park site and equipment upgrades.

- Government Function: Culture and Recreation
- Total Project Cost: \$75,000
- Operating Impact: TBD upon project design.
- Funding Source: GF
- Projected Year of Completion: 2012



Mitchell Park Playground Improvements

The project consists of playground site and equipment upgrades.

- Government Function: Culture and Recreation
- Total Project Cost: \$75,000
- Operating Impact: TBD upon project design.
- Funding Source: CCSD, GF
- Projected Year of Completion: 2013

Northbridge Park Phase 1

The project consists of establishing new vehicle access ramps on each side of the southern landing of the Cosgrove Avenue Bridge; constructing a multi-purpose trail connecting to the park to the nearby neighborhoods; and constructing the parking areas, pedestrian paths, and a picnic area.

- Government Function: Culture and Recreation
- Total Project Cost: \$579,900
- Operating Impact: \$5,000 annually for grounds and other park maintenance.
- Funding Source: GF, CCTC, GO Bond
- Projected Year of Completion: 2013

Shaw Center Roof Replacement

The project consists of the replacement of flat roof system at the Shaw Center.

- Government Function: Culture and Recreation
- Total Project Cost: \$125,000
- Operating Impact: \$0, maintenance can be addressed through existing appropriations.
- Funding Source: GF, Capital Projects Structural Repairs
- Projected Year of Completion: 2012



CULTURE AND RECREATION PROJECTS



Waterfront Park Water Taxi

Tiedemann Park Improvements

Tiedemann Park is the home of the City's nature center. Improvements will consist of developing a new facility master plan to incorporate a drought tolerant landscape, community gardens, rainwater harvesting for irrigation, new play areas, an outdoor classroom, and establishing a vegetation aesthetic for the nature based programs.

- Government Function: Culture and Recreation
- Total Project Cost: \$30,000
- Operating Impact: \$3,000 - \$5,000 for grounds maintenance
- Funding Source: GF
- Projected Year of Completion: 2012

Waterfront Park Water Taxi

The project consists of installing a 10 foot/50 foot floating dock on the park pier to accommodate a Water Taxi operation.

- Government Function: Culture and Recreation
- Total Project Cost: \$337,500
- Operating Impact: Annual marine structure maintenance is currently in operating budget.
- Funding Source: WFP Endowment, Travel Mitigation Fund, HF
- Projected Year of Completion: 2012

West Ashley Bikeway (Maryville Pier) Design and Permit

The project will focus on improvements to the segment of bike path that leads to the Ashley River.

- Government Function: Culture and Recreation
- Total Project Cost: \$250,000
- Operating Impact: \$0
- Funding Source: GO Bond
- Projected Year of Completion: 2012



ENTERPRISE PROJECTS



Angel Oak

Angel Oak Tree Site Improvements

The project consists of the design and construction of various site improvements on the Angel Oak premises.

- Government Function: Enterprise
- Total Project Cost: \$250,000
- Operating Impact: No budget impact.
- Funding Source: Half-cent Sales Tax
- Projected Year of Completion: 2013

Joseph P. Riley Ballpark Field Renovation and Landscaping Improvements

The renovation consists of leveling and installing new grass playing field, and improving irrigation and drainage of the field. The landscaping improvements are aimed to beautify the grounds around the stadium.

- Government Function: Enterprise
- Total Project Cost: \$1,020,000
- Operating Impact: \$100,000 is budgeted annually for ballpark maintenance costs.
- Funding Source: BP, HF, SA
- Projected Year of Completion: 2012

Majestic Square Garage Improvements

The project consists of the various improvements to the structural components, roadway and striping and parking stalls in the Majestic Square Garage.

- Government Function: Enterprise
- Total Project Cost: \$150,000
- Operating Impact: No budget impact.
- Funding Source: PF
- Projected Year of Completion: 2012



ENTERPRISE PROJECTS



Mid-Town Project

Mid-Town Parking Garage

The project consists of the construction of a 400 stall parking garage in the upper King Street area of Downtown Charleston as a part of the “Mid-town” private hotel and condominium development.

- Government Function: Enterprise
- Total Project Cost: \$12,000,000
- Operating Impact: Annual revenues estimated at \$645,000; and annual expenses estimated at \$270,000 for personnel and other operating costs.
- Funding Source: Parking Revenue Bond
- Projected Year of Completion: 2013

Parking Facilities Structural Repairs-VRTC Stairwells

The project consists of replacing the steel and concrete stairwells.

- Government Function: Enterprise
- Total Project Cost: \$300,000
- Operating Impact: No budget impact.
- Funding Source: PF
- Projected Year of Completion: 2012



Recently Completed Capital Projects

The following projects were completed in 2011:

• 50 Broad Street Improvements	Total Cost:	\$800,000
• Arthur Christopher Community Center	Total Cost:	\$7,079,078
• CFD Fire Station Improvements	Total Cost:	\$250,000
• City Market Improvements	Total Cost:	\$5,340,000
• Cooper River Area Redevelopment-Consulting Services	Total Cost:	\$203,900
• Folly Road/Maybank Highway Intersection	Total Cost:	\$2,800,000
• Hazel Parker Recreation Building Improvements	Total Cost:	\$41,000
• Hazel Parker Tennis Court Repairs	Total Cost:	\$15,000
• J.P Riley Ballpark Pitching Machine Storage	Total Cost:	\$150,000
• Lower King Street Streetscape	Total Cost:	\$5,278,075
• Market Street Streetscape	Total Cost:	\$5,000,000
• Maybank Highway Bridge Mitigation	Total Cost:	\$54,000
• Municipal Golf Course Erosion Control Bridge #7	Total Cost:	\$22,000
• NOAA Grant-Shoreline and Oyster Habitat Restoration	Total Cost:	\$560,956
• West Ashley Greenway 3 Pipes Bridge Replacement	Total Cost:	\$120,000

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:

• Daniel Island Tennis Center Maintenance	2012 Funding Amount:	\$150,000
• JP Riley Jr. Ballpark Annual Improvements	2012 Funding Amount:	\$80,000
• Marine Structures Repairs	2012 Funding Amount:	\$100,000
• Monument Conservation	2012 Funding Amount:	\$30,000
• Parking Garage Annual Structural Repairs	2012 Funding Amount:	\$50,000
• Parks Facilities Structural Repairs	2012 Funding Amount:	\$172,000
• Sidewalks (Historic) Annual Improvements	2012 Funding Amount:	\$300,000
• Parks Recreation Annual Improvements	2012 Funding Amount:	\$150,000

Future year funding amounts can be found in the estimated project expenditure section of the Capital Improvement Plan on pages 431 and 432.

Future Capital Projects

The projects below are non-recurring capital projects that are planned for implementation in future years.

Urban and Community Development

- Market Street Streetscape – Project to begin in FY 2014; Project Cost Estimate: TBD
Funding Source: Accommodations Tax and Hospitality Fee



COMPETED, RECURRING AND FUTURE CAPITAL PROJECTS

Culture and Recreation

- Ashley River Bridge Pedestrian and Bike Retrofit (Design) – Project to begin in FY 2013
Project Cost Estimate: TBD; Funding Source: CTC
- Beaufain Street Improvements – Project to begin in FY 2013
Project Cost Estimate: TBD; Funding Source: TIF
- Colonial Lake Improvements – Project to begin in FY 2015
Project Cost Estimate: TBD; Funding Source: TBD, MA
- Daniel Island Waterfront Park – Project to begin in FY 2014
Project Cost Estimate: \$5 million; Funding Source: Private Funds
- Freedom Park Community Building – Project to begin in FY 2013
Project Cost Estimate: \$450,000; Funding Source: Hospitality Funds and CIF
- Glenn McConnell Parkway Multi-Use Path – Project to begin work in FY 2013
Project Cost Estimate: \$436,964; Funding Source: TEA and City match funds
- Governors Park Tennis Court Addition – Project to begin work in FY 2013
Project Cost Estimate: TBD; Funding Source: TBD
- Hampton Park Bike and Pedestrian Neighborhood Connections – Project to begin in FY 2013
Project Cost Estimate: \$100,000; Funding Source: Charleston County
- Stoney Field Renovation – Project to begin work in FY 2015
Project Cost Estimate: \$6.5 million; Funding Source: GO Bond (City) and CCSD
- St. Thomas Island/Daniel Island Multi-use Path Phases 1 and 2 – Project to begin in FY 2013
Project Cost Estimate: \$845,720; Funding Source: 2011 TEA, City Match and Berkeley Co. match, and TBD
- Whitepoint Gardens Renovation – Project work to begin in FY 2013
Project Cost Estimate: \$1.9 million; Funding Source: Hospitality Funds

Enterprise Funds

- Gaillard Center Parking Garage Improvements – Project to begin in FY 2013
Project Cost Estimate: \$115,000; Funding Source: Parking Garage Funds

General Government

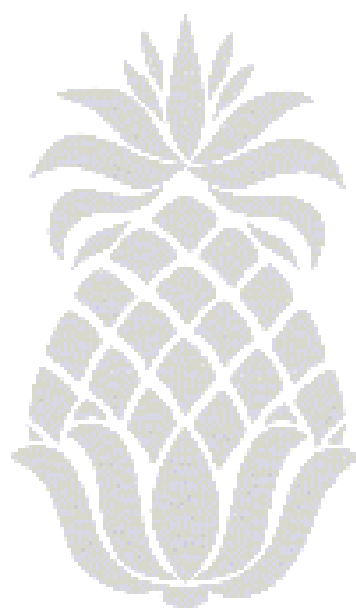
- 75 Calhoun Renovation – Project work to begin in FY 2013;
Project cost estimate: \$1.5 million; Funding Source: TBD
- Milford Street Washrack – Project work to begin in FY 2015
Project Cost Estimate: \$250,000; Funding Source: General Fund

Public Safety

- Cainhoy Fire Station Land Determination – Project work to begin in FY 2013
Project Cost Estimate: TBD; Funding Source: TBD

Public Service

- Calhoun West Drainage Improvement Study – Project work to begin in FY 2013
Project Cost Estimate: \$400,000; Funding Source: Drainage Fund
- Forest Acres Drainage Improvements – Project work to begin in FY 2015
Project Cost Estimate: \$11.1 million; Funding Source: TBD
- Market Street Improvements Phase 3 – Project work to begin beyond FY 2014
Project Cost Estimate: \$5.9 million; Funding Source: Storm Water Revenue Bond
- Seawall Repairs – Marina Seawall – Project to begin work in FY 2013
Project Cost Estimate: \$1.2 million; Funding Source: TBD
- Seawall Repairs – Low Battery Seawall – Project to begin work in FY 2014
Project Cost Estimate: \$5.5 million; Funding Source: TBD
- Spring/Fishburne Drainage Phase 3 – Tunnels, Shaft Wet Wells and Outfall
Project to begin work in FY 2013; Project Cost Estimate: \$88 million; Funding Source: State Infrastructure Board
- Spring/Fishburne Drainage Phase 4 – Pump Station; Project to begin work in FY 2016
Project Cost Estimate: \$12 million; Funding Source: TBD





ACRONYMS

AASHTO – American Association of State Highway and Transportation Officials

ACCRA – American Chamber of Commerce Researcher’s Association

ADA – Americans with Disabilities Act

AED – Automatic External Defibrillator

AFG – Aid to Firefighters Grant

AFIS – Automated Fingerprint Identification System

ARC – Annual Required Contribution

ARRA – American Recovery & Reinvestment Act

ATSSA – American Traffic Safety Services Association

BAN – Bond Anticipation Note

BAR – Board of Architectural Review

BEC – Berkeley Electric Cooperative

BFRC – Budget, Finance and Revenue Collections

BLRC – Bees Landing Recreation Complex

BZA – Board of Zoning Appeals

C2B – Charleston to Bermuda race

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

CAPS – Charleston’s Accountability and Performance System

CARTA – Charleston Area Regional Transportation Authority

CBD – Central Business District

CCDC – Charleston Civic Design Center

CCDRB – Commercial Corridor Design Review Board

CCSD – Charleston County School District

CCTV – Closed Circuit Television

CD – Community Development

CDBG – Community Development Block Grant

CFO – Chief Financial Officer

CHATS – Charleston Area Transportation Study

CIP – Capital Improvement Plan

CIS – Communities in Schools of the Charleston Area, Inc

CMPT – City Market Preservation Trust

COBRA – Chemical, Ordnance, Biological, Radiological (Fire Department)



ACRONYMS

COBRA – Consolidated Omnibus Budget Reconciliation Act (Human Resources)

COLA – Cost of Living Adjustment

COMPSTAT – Computer Comparison Statistics

COP – Certificates of Participation

CPI – Consumer Price Index

CPSE – Center for Public Service Excellence

CPW – Commissioners of Public Works

CPR – Cardio-Pulmonary Resuscitation

CRBR – Cooper River Bridge Run and Walk

CSI – Customer Service Initiative

CWS – Charleston Water System

DASH – Downtown Area Shuttles

DBE – Disadvantaged Business Enterprise

DBS – Division of Business Services

DEA – Drug Enforcement Agency

DHEC – Department of Health & Environmental Control

DMV – Department of Motor Vehicles

DOT – Department of Transportation

DRC – Design Review Committee

DUI – Driving Under the Influence

EC/RC – Enterprise Community/Renewal Community

EEO – Equal Opportunity Employer

EPA – Environmental Protection Agency

EOC – Emergency Operations Center

ERP – Enterprise Resource Planning

ESA – Environmental Site Assessment

ESG – Executive Steering Group

ESRI – Environ. Systems Research Inst.

FEMA – Federal Emergency Management Agency

FY – Fiscal Year

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GCEC – Greater Charleston Empowerment Corporation

GFOA – Gov't Finance Officers Association

GIS – Geographical Information System

HAZMAT – Hazardous Materials

HIC – Homeownership Initiative Commission

HR – Human Resources

HRA – Health Reimbursement Arrangement

HROD – Human Resources and Organizational Development

HSA – Health Savings Account



HUD – U.S. Department of Housing and Urban Development

IFAS – Integrated Financial and Administrative Solution

ILP – Intelligence Lead Policing

IMSA – International Municipal Signal Association

IS – Information Services

ISO – Insurance Service Office

ITE – Institute of Transportation Engineers

ITN – Independent Transportation Network

JIRC – James Island Recreation Complex

KPI – Key Performance Indicator

LDC – Local Development Corporation

LED – Light Emitting Diode

LHT – Lowcountry Housing Trust

LOST – Local Option Sales Tax

LQAQP – Lowcountry Quarterly Arts Grants Program

MAP – Metropolitan Aptitude Performance

MAPPS – Medicaid Adolescent Pregnancy Prevention Services

MBE – Minority Business Enterprise

MDT – Mobile Data Terminal

MOA – Mayor’s Office on Aging

MOCYF – Mayor’s Office for Children, Youth & Families

MSA – Metro Statistical Area

MUSC – Medical University of South Carolina

MUTCD – Manual on Uniform Traffic Control Devices

ND – No Data

NFIP – National Flood Insurance Program

NFPA – National Fire Protection Association

NLC – National League of Cities

NPDES – National Pollutant Discharge Elimination System

OCA – Office of Cultural Affairs

OPEB – Other Post Employment Benefits

OSHA – Occupational Safety and Health Administration

PEO – Parking Enforcement Officers

PERU – Police Environmental Response Unit

PGA – Professional Golf Association

PIO – Public Information Officer

PIT – Process Improvement Team

PP&S – Planning, Preservation & Sustainability

PPC – Public Protection Classification



ACRONYMS

PPE – Personal Protective Equipment

PPO – Preferred Provider Organization

PSAP – Public Safety Answering Points

PUD – Planned Unit Development

PYLI – Points of Light Youth Leadership Institute

RFP – Request for Proposals

RIT – Rapid Intervention Team

RPC – Redevelopment Preservation Commission

SAFER – Staffing for Adequate Fire & Emergency Response

SCAHP – SC Alliance of Health Plans

SCBA – Self-Contained Breathing Apparatus

SCDHEC – South Carolina Department of Health and Environmental Control

SCDOT – South Carolina Department of Transportation

SCE&G – South Carolina Electric and Gas

SCFA – South Carolina Fire Academy

SIF – Second Injury Fund

SIU – Special Investigations Unit

SLED – South Carolina Law Enforcement Division

SMRT – Southern Marlins Racing Team

SOS – Support Our Students program

SPA – State Ports Authority

SWAT – Special Weapons and Tactics Unit

TEU – Twenty-foot equivalent unit

TAN – Tax Anticipation Note

TIF – Tax Incremental Financing

TOPS – Tourism Oriented Police Services

TRC – Technical Review Committee

TUW – Trident United Way

UCR – Uniform Crime Report

URA – Uniform Relocation Assistance and Real Property Acquisition Policies Act (1970)

USAR – Urban Search and Rescue

USL – United Soccer League

UST – Underground Storage Tank

USTA – United Soccer League

VLI – Very Low Income

VRTC – Visitor Reception & Transp. Center

WBE – Woman-owned Business Enterprise

WELCOA – Wellness Councils of America

WHCoA – White House Conf. on Aging

WMD – Weapons of Mass Destruction

WRDA – Water Resources Development Act

WTA – Women's Tennis Association



GLOSSARY OF TERMS

Accrual Basis of Accounting: A basis of accounting in which the financial effects of transactions or events with cash consequences are recorded in the accounting period in which they occur as opposed to when cash is received or paid by the government. Enterprise funds use the accrual basis of accounting.

Ad Valorem Tax: A tax based on value. For example, property tax is an ad valorem tax.

Annual Required Contribution (ARC): Term used in connection with defined benefit pension and other post-employment benefit plans to describe the amount an employer must contribute in a given year.

Appraised Value: An estimate of a property's market value.

Appropriation: A legal authorization granted by City Council, to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended, typically one year.

Appropriation Ordinance: An ordinance through which appropriations are given legal effect.

Assessed Value: A valuation set upon real estate or other property by a government as a basis for levying taxes. All appraisal and assessment activity for property in the City of Charleston is the responsibility of either the Charleston County Assessor's Office for Charleston County property or the Berkeley County Assessor's Office for Berkeley County property.

Assessment Ratio: A multiplier used to convert appraised value to assessed value for taxation purposes. In the City of Charleston, the assessment ratios are: 4% for owner-occupied residential real property, 6% for other real property, and 7.5% to 10.5% for vehicles, depending on tag renewal date.

Audit: A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities and is in compliance with governing laws and ordinances.

Basis of Accounting: Refers to the timing of transactions and when revenues and expenditures or expenses and transfers, and the related assets and liabilities, are recognized. Methods include the accrual basis of accounting and the modified accrual basis of accounting.

Basis of Budgeting: Refers to the basis of accounting utilized throughout the budget process.

Bond: A written promise to pay a specified sum of money, called the face value or principal amount, at a specific date or dates in the future, called a maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that a bond runs for a longer period of time and requires more legal formality. (See General Obligation (G.O.) Bonds and Revenue Bonds.)



GLOSSARY

Bond Anticipation Note: Short-term, interest-bearing note issued by a government in anticipation of bond proceeds to be received at a later date. The note is retired from proceeds of the bonds to which it is related.

Brownfield: Abandoned or underused industrial and commercial land and/or facilities available for re-use. Expansion or redevelopment of such an area may be complicated by real or perceived environmental contaminations.

Budget: A comprehensive financial plan of operation, which incorporates an estimate of proposed expenditures for a given fiscal year and the proposed means of financing them.

Budgetary Control: The control and management of a governmental unit or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Budget Calendar: The schedule of key dates in the preparation and adoption of the budget.

Budget Document: The official written statement prepared by the Budget and Management Division that represents the proposed City budget as presented to Council for approval.

Budget Message/Letter: A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principal budget issues against the background of the economy and financial experience in recent years.

Budget Transfer: A budgetary transaction that increases or decreases the adopted line item appropriations within a budget.

Capital Assets: Assets of long-term character, which are intended to continue to be held or used, such as land, buildings, machinery, furniture and equipment. The City of Charleston's minimum cost for classification as a capital asset or capital expense is \$5,000.

Capital Contributions: Capital assets received from the general government by a proprietary fund.

Capital Expenditures (Expenses): Purchases of items such as vehicles and equipment with a per-unit cost in excess of \$5,000 and a useful life in excess of one year.

Capital Improvement Plan: A long-range strategic plan consisting of various construction, renovation and maintenance projects that exceed the capital threshold.

Capital Projects Funds: Funds used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets, excluding those types of capital outflows financed by proprietary funds.

Cash Management: The process undertaken to ensure maximum cash availability and maximum investment yield on a government's idle cash. It is concerned with the efficient management of cash from the time revenue is earned to the time an expenditure payment is made.



Certificates of Participation (COP): A contractual arrangement that permits a government to acquire a capital asset by yearly lease payments appropriated in the government's annual budget. Failure to appropriate money for payment of the lease in any year terminates the contract.

Charrette: A final, intensive effort to finish a project, especially an architectural design project, before a deadline.

Cost of Living Adjustment (COLA): A pay increase that adjusts salaries for most employees to compensate for inflation. The rate of the COLA is based upon increases in the Consumer Price Index.

Current Taxes: Taxes levied and becoming due within one year.

The Davis-Bacon Act (40 U.S.C.A. §§ 276a to 276a-5): Federal law that governs the Minimum Wage rate to be paid to laborers and mechanics employed on federal public works projects. Its purpose is to preserve local wage standards and promote local employment by preventing contractors who bid on public contracts from basing their bids on the use of cheap labor recruited from foreign sources.

Debt: An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of government include bonds and notes.

Debt Limit: The maximum amount of general obligation debt legally permitted. The State of South Carolina forbids cities from incurring "non referendum" debt in excess of 8% of the total assessed valuation of taxable property within the City.

Debt Service: The payment of principal and interest on borrowed funds such as bonds.

Deficit: 1) The excess of liabilities of a fund over its assets. 2) The excess of expenditures over revenues during an accounting period; or in the case of Proprietary funds, the excess of expenses over income during an accounting period.

Delinquent Taxes: Taxes that remain unpaid on and after the date they are due, and which include a penalty for non-payment.

Department: A major administrative unit of the City, which manages an operation or group of related operations within a functional area.

Depreciation: The periodic allocation of the cost of a capital asset over its estimated useful life.

Division: A subdivision of a department, a division is a unit within the City with a more limited set of work responsibilities.

Effectiveness Indicator: The evaluation of the quality, results or accomplishments of a unit's programs or services constitutes an effectiveness indicator. Effectiveness indicators measure the degree of accomplishment a unit has achieved in meeting its specified goals.

Effective Millage (Tax) Rate: The gross millage rate less the reduction in millage rate achieved by the Local Option Sales Tax Credit.

Efficiency Indicator: The relationship between units's input and resulting output are quantified as efficiency indicators.



GLOSSARY

Efficiency indicators highlight how much output may be produced provided a given level of resources, or conversely, how much input produces a given level of output.

Encumbrance: The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditure.

Enterprise Fund: A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that the periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Equity: The difference between the assets and liabilities of a fund.

Expenditures: The amount of cash paid or to be paid for a service rendered, goods received or an asset purchased, resulting in a decrease in net financial resources.

Expense: Outflows or other using up of assets or incurring of liabilities during a period resulting from carrying out the City's ongoing operations.

Fiduciary Funds: Account for the transactions related to assets held by a governing entity in a trustee capacity or as an agent for individuals, private organizations, other governments or other

funds. These funds are not legally required to adopt budgets in the City of Charleston.

Fiscal Year (FY): Any consecutive 12-month period designated as the budget year, at the end of which the government determines its financial position and the results of its operations. Charleston's fiscal year is the same as the calendar year, January 1 – December 31.

Fringe Benefits: The benefits paid or matched by the City on behalf of the employees. These benefits include mandatory payroll taxes such as FICA and Unemployment, Worker's Compensation, South Carolina Retirement System contributions, and contributions for health, dental, and life insurance.

Full Time Equivalent (FTE): A value expressing a percentage of a position as related to a full time position; a part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example a summer lifeguard working for four months, or 690 hours, would be equivalent to .3 FTE. One full time employee would equal one FTE.

Function: A group of related programs aimed at accomplishing a broad goal or major public service for which the government is responsible.

Fund: A fiscal or accounting entity with a self-balancing set of accounts that records all financial transactions for specific activities or government functions.

Fund Balance: The difference between fund assets and fund liabilities.



Fund Balance – Assigned: Amounts that are constrained by the government's *intent* to be used for specific purposes, but are neither restricted nor committed.

Fund Balance – Committed: Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority.

Fund Balance – Restricted: Resources restricted to specific purposes by externally enforceable limitations of use. Such limitations include those imposed by creditors, grantors, contributors, or laws and regulations of other governments, and those limitations imposed by law through constitutional provisions or enabling legislations.

Fund Balance – Unassigned: In the General Fund only, the fund balance that has not been assigned to other funds and that has not been restricted, committed or assigned to specific purposes within the General Fund.

Fund Balance – Designated: Prior to GASB 54, segregation of a portion of fund balance to indicate tentative plans for future financial use.

Fund Balance – Reserved: Prior to GASB 54, those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.

Fund Balance – Undesignated: Prior to GASB 54, the portion of fund balance that is not designated or reserved for a specific purpose.

Furlough - Employee furloughs are mandatory time off work with no pay. Used as an alternative to a layoff.

General Fund: A fund that is used to account for and report all financial resources not accounted for and reported in another fund.

General Obligation (G.O.) Bonds: Bonds backed by the full faith and credit of the issuing government, by pledging the general taxing power for the payment of the debt.

Generally Accepted Accounting Principles (GAAP): A body of accounting and financial reporting standards set by the Governmental Accounting Standards Board (GASB) for state and local governments, and by the Financial Accounting Standards Board (FASB) for private sector organizations.

Goals: Goals are derived from a unit's mission (in this case, the City or any of its operating departments) and describe the responsibilities of the unit, or what the unit intends to accomplish. Goals are the ends toward which the unit's efforts are directed and are unlikely to change from year to 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.



GLOSSARY

Governmental Accounting Standards Board Statement Number 34 (GASB 34) *Basic Financial Statements - Management Discussion and Analysis For State and Local Governments*, provides for substantial changes in financial reporting and accounting, including use of full accrual accounting for certain statements, new terminology, reporting of infrastructure, depreciation of capital assets and presentation of the management discussion and analysis.

Governmental Accounting Standards Board Statement Number 43 (GASB 43): *Financial Reporting for Postemployment Benefit Plans Other Than Pension Funds* establishes uniform financial reporting standards for OPEB plans, requires actuarial valuations, and defines measurement parameters. These standards apply to reporting by administrators or trustees of OPEB plan assets or by employers or sponsors that include OPEB plan assets as trust or agency funds in their financial statements.

Governmental Accounting Standards Board Statement Number 45 (GASB 45): *Accounting and Financial Reporting by Employers for Post-employment Benefits Other Than Pensions* establishes standards for the measurement, recognition and display of OPEB expense/expenditures and related liabilities, note disclosures, and if applicable, required supplementary information in the financial reports of state and local government employers.

Governmental Accounting Standards Board Statement Number 54 (GASB 54): *Fund Balance Reporting and Governmental Fund Type Definitions* redefines the components of Fund Balance and establishes fund

balance classifications that comprise a hierarchy based primarily on the extent to which a government is bound to observe constraints imposed upon the use of the resources reported in governmental funds. Additionally, the definitions of the general fund, special revenue fund type, debt service fund type and permanent fund type are clarified, which may affect the activities some governments choose to report in those fund types. GASB 54 is applicable for all fiscal years beginning after July 1, 2010.

Governmental Funds: Account for general governmental activities and include the General Fund, Capital Projects and Special Revenue Funds.

Grant: A contribution or gift of cash or other assets from another government or other organization to be used or expended for a specified purpose, activity or facility. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed the grantee.

Interfund Transfers: Operating transfers between the General Fund and Enterprise Funds.

Internal Controls: Policies and procedures established to provide reasonable assurance that specific government objectives will be achieved.

Investment: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals or base payments.

Key Performance Indicators: Performance indicators that are focused on service efficiencies and effectiveness, and provide



valuable information as to how well the City provides key services to our citizens.

Legal Debt Margin: See Debt Limit

Levy: To impose taxes, special assessments, or service charges for the support of city activities.

Local Option Sales Tax (LOST): A county-wide sales tax of 1% established by referendum vote, collected by the State of South Carolina and returned to the municipalities and county based on a formula that considers population and point of tax collection. The tax is remitted to the municipalities in two portions: Property Tax Relief Fund and Revenue Fund. The Relief portion of the LOST must be given as a credit on municipal and county property tax bills.

Long Term Debt: Any un-matured debt that is not a fund liability since it is not currently due.

Measurement Focus: The accounting convention that determines (1) which assets and which liabilities are included on a government's balance sheet and (2) whether the operating statement presents information on the flow of current financial resources (governmental fund types) or the flow of economic resources (proprietary fund types).

Mill: The rate at which property taxes are levied. A tax rate of one mill (millage rate) produces one dollar of taxes on each \$1000 of assessed property.

Modified Accrual Basis of Accounting: A basis of accounting in which revenues and other financial resources are recognized

when they become both "measurable" and "available" to finance expenditures of the current period. "Available" means that revenues are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. "Measurable" means the amount of revenue can be determined or estimated with reasonable certainty. Expenditures are recognized when the fund liability is incurred. All governmental fund types (General Fund) use the modified accrual basis of accounting.

Municipal Association of South Carolina: An organization that represents and serves the state's 269 incorporated municipalities. Its mission is to support municipal officials with the knowledge and tools to aid in the operation of their municipalities. MASC offers services such as revenue collections, seminars and educational materials, and overviews and interpretations of state legislation that affects municipalities.

Neighborhood Councils: In order to receive active citizen input, these councils were formed so that citizens in neighborhoods can easily exchange and deliberate information and concerns regarding the City of Charleston. The Councils have direct access to the Mayor and City Council and all of their requests are considered in the budget process.

New Market Tax Credit (NMTC) – A Tax Credit Program that was established in the year 2000 as part of the Community Renewal Tax Relief Act of 2000. The goal of the program is to spur revitalization efforts of low-income and impoverished communities across the United States. Tax credit incentives are provided to investors for equity investments in certified



GLOSSARY

Community Development Entities, which invest in low-income communities.

Net Assets: In a proprietary fund, the equity associated with the assets and liabilities of the fund.

Operating Budget: Plans of current expenditures and the means of financing them. The operating budget is the primary means by which the daily operations that provides basic governmental services are controlled. The City is required by law to have an operating budget.

Operating Expenses: The cost for materials, services, and equipment required for a department to function.

Operating Transfers: Legally authorized financial transaction in which money is moved from one fund (transfer out) to another (transfer in). This results in the recording of a source and use of financial resources.

Ordinance: A formal legislative enactment by the governing body of a municipality, which, if not in conflict with a higher form of law such as a state statute, has the full force and effect of law within the boundaries of that municipality.

Other Postemployment Benefits (OPEB): Benefits other than pension that are earned by employees during their years of service, but are not received until after employment ends, due to retirement or other separation. OPEB generally takes the form of health, vision, dental and prescription insurance provided to retirees and their dependents.

Performance Indicators: Performance indicators track a unit's progress toward achieving its goals. Performance indicators are classified in three categories: workload indicators, efficiency indicators and effectiveness indicators. When a comprehensive set of indicators are tracked and reported, management may evaluate the unit's work processes and service delivery systems to determine if costs and service levels are accomplishing the unit's desired goals.

Performance Management System: A performance management system facilitates planning and management by providing data on service efforts and accomplishments so an entity or unit may continuously improve the allocation of resources for the provision of its services. A performance management system monitors and evaluates an entity's work processes and service delivery systems to determine if costs and service levels are meeting its specified goals and mission. Ultimately, a performance management system provides a structured approach for linking budget decisions to public priorities by highlighting service efforts and accomplishments and evaluating service efforts to service accomplishments.

Policy: A plan, course of action, or guiding principle designed to set parameters for decisions and actions.

Program: An organized set of related work activities that are directed toward a common purpose or goal and represent well-defined uses of city resources.

Property Tax: Taxes levied on real and personal property based on the property's assessed value. The assessed value



multiplied by the millage rate determines the amount of the tax.

Proprietary Funds: A type of fund used to account for activities that are similar to a business. Enterprise Funds are proprietary funds.

Public Service Commission of South Carolina: A quasi-judicial body established by the state legislature whose principal duty is to hear cases involving the state's regulated utilities. The Commission has broad jurisdiction over matters pertaining to investor owned electric and gas utilities, water companies, telecommunications companies, motor carriers of household goods, hazardous waste disposal, and taxicabs.

Reassessment: A county-wide revaluation of property for property tax purposes in order to equalize property values for inflation and sales since the last assessment. In South Carolina, reassessment for real property must occur every five years and is the responsibility of the County Assessor's Office. Property tax millage in the year of reassessment must be rolled back to a millage rate that would generate the same amount of revenue had reassessment not occurred. This is to avoid a windfall due only to an increase in assessed values.

Referendum Bonds: Bonds that are issued only with approval by a majority vote of the citizens of the municipality.

Refunding Bonds: Bonds issued to retire bonds already outstanding.

Resources: Total dollars available for appropriations including estimated

revenues, fund transfers, and beginning fund balances.

Revenue: Income generated by taxes, business licenses, user fees, fines and forfeitures, reimbursements and investments.

Revenue Bonds: Bonds whose principal and interest are payable exclusively from specifically designated revenues. Revenue bonds are not included in the 8% general obligation debt limit set by the State of South Carolina.

Risk Management: The organized attempt to protect a government's assets against accidental loss in the most economical method.

Shared Revenues: Revenues levied by one government but shared on a predetermined basis, often in proportion to the amount collected at the local level, with another government or class of governments. For example, State Shared Revenues include taxes on income, alcoholic beverages and motor transportation collected at the state level and returned to local governments.

Single Audit: An audit performed in accordance with the Single Audit Act of 1984 and Office of Management and Budget (OMB) Circular A-133, *Audits of State Local Governments and Non-Profit Organizations*. The Single Audit Act requires governments receiving a certain level of federal assistance to have one audit performed to meet the needs of all federal grantor agencies.

Special Assessments: A compulsory levy made against certain properties to defray part or all of the cost of a specific capital



GLOSSARY

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

Other Relevant Links:

Berkeley County

www.berkeleycountysc.gov

Berkeley County School District

www.berkeley.k12.sc.us

Charleston Area Convention & Visitors Bureau

www.charlestoncvb.com

Charleston County

www.charlestoncounty.org

Charleston County Schools

www.ccsdschools.com

Charleston Digital Corridor

www.charlestdigitalcorridor.com

Charleston Metro Chamber of Commerce

www.charlestonchamber.net

Charleston Regional Development Alliance

<http://www.crda.org/>

Cooper River Bridge Run

www.bridgerun.com

Family Circle Cup & Tennis Center

www.familycirclecup.com

Government Finance Officers Association

www.gfoa.org

MOJA Arts Festival

www.mojafestival.com

Piccolo Spoleto Festival

www.piccolospoleto.com

South Carolina Aquarium

www.scaquarium.org

South Carolina State Ports Authority

www.port-of-charleston.com

Southeastern Wildlife Exposition

<http://www.sewe.com/>

Spoleto Festival U.S.A.

www.spoletousa.org

See also other links related to Charleston on the City of Charleston Website.



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BUDGET AND MANAGEMENT STAFF

Even though the budget is heard by the Mayor and Council in November and December, its preparation begins many months prior, with projections of City funding sources, remaining bond authorization, reserves, revenues, and expenditures. It continues through numerous phases and culminates with adoption in December. We recognize and appreciate that budgeting is an ongoing process of planning, monitoring, problem solving, and customer service throughout the fiscal year. Each year, every effort is made to improve both the budget process and the usefulness of the budget documents.

Stephen A. Bedard

Chief Financial Officer

Robert Miracle

Deputy CFO

Kathy C. Mercer

Budget Director

Susan Poteat

Process / Service
Improvement Director

Deborah L. Jenkins

Sr. Budget Analyst

Ashley Kellahan

Sr. Budget Analyst

Michael Compton

Sr. Budget Analyst

Please see the City of Charleston budget document on the World Wide Web at:
www.charlestoncity.info.

Please contact us with any questions.

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