2013 BUDGET

Thank you for your interest in the City of Charleston's 2013 Budget Document. This document was designed with links to assist you in navigating through the many sections and pages. From the Table of Contents click on the item you wish to review then use the back arrows to navigate back to make another selection. (The open hand cursor becomes a pointing hand to indicate a link.)

CITY OF CHARLESTON

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

Discovery of formerly unknown continents brought new and exotic fruits to Europe and the American colonies. Among these was the pineapple, whose delicious taste and symmetrical beauty soon made it a symbol of hospitality and a favored form of decoration for both the exterior and interior of eighteenth-century houses. Many different interpretations of this symbol of hospitality exist throughout the historic district of Charleston today, from sculpted finials to elaborate furniture carvings.

CITY OF CHARLESTON, SOUTH CAROLINA
2013 ANNUAL BUDGET

For the fiscal year beginning January 1, 2013
Final Adoption by City Council on December 18, 2012

MAYOR
JOSEPH P. RILEY, JR.

City Council

Aubry Alexander
William D. Gregorie
Blake Hallman
James Lewis, Jr.
Robert M. Mitchell
Bill Moody, Jr.
Dean C. Riegel
Mike Seekings
Marvin D. Wagner
Perry K. Waring
Gary White, Jr.
Kathleen Wilson

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Charleston

South Carolina

For the Fiscal Year Beginning

January 1, 2012

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, 2012.

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

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

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MISSION:

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

VALUES:

- **Citizens**

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

- **Public Safety**

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

- **Quality Services**

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

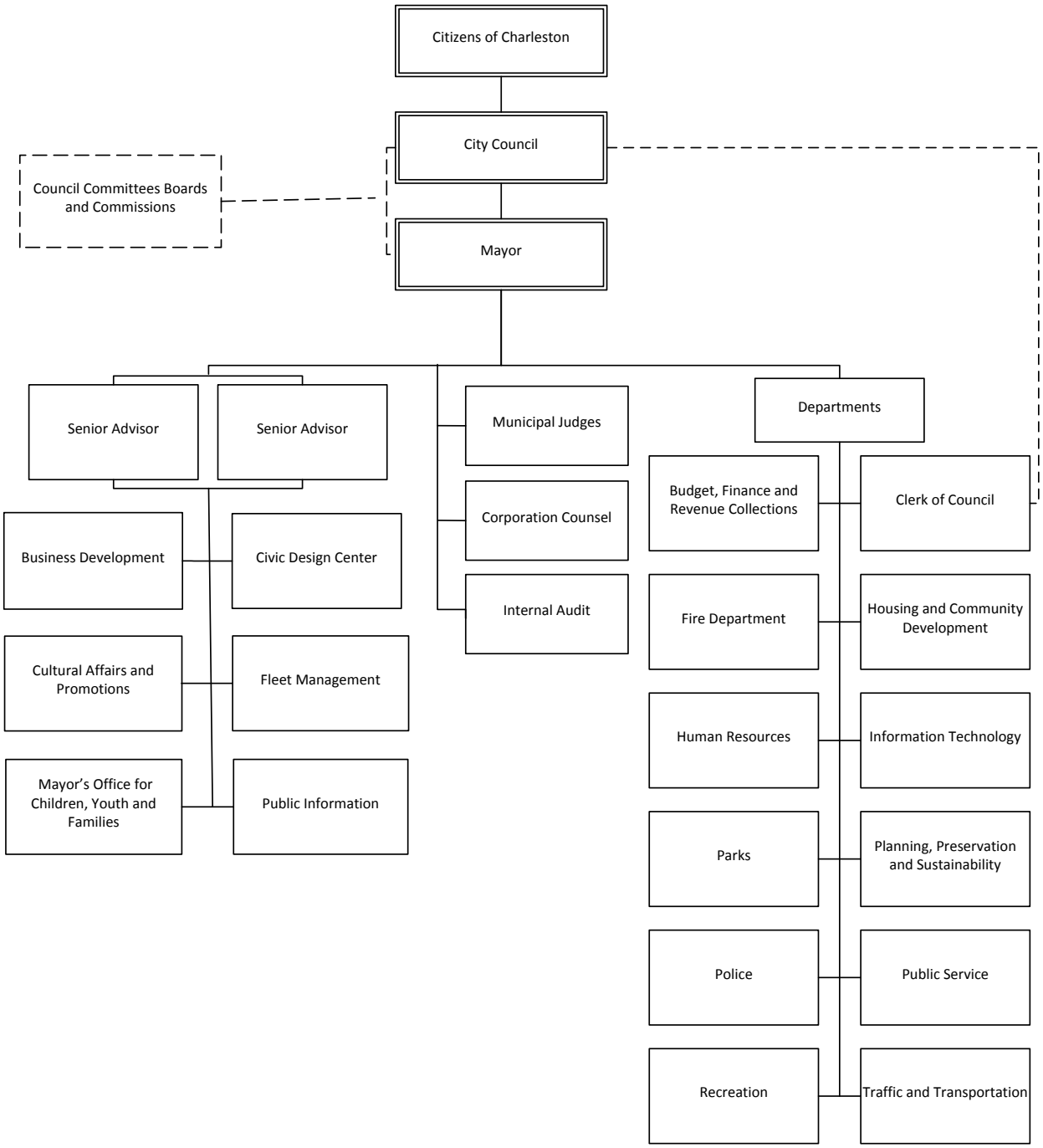
- **Physical Place**

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

- **Regional Partnerships**

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

CITY OF CHARLESTON
2013 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 2013 Budget as adopted by Charleston City Council on December 18, 2012. 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 2013 Budget focuses on sustaining these important quality of life elements for our citizens, while considering current economic, financial and political issues.

During 2013, the City will maintain excellent stewardship of the public funds entrusted to us. We recognize that in times of economic stress, 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 2013, sustained increases in healthcare costs and the fluctuating nature of fuel prices dictate that we continue cost saving measures instituted in prior years. Ensuring Public Safety remains a priority with investment in 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 thirteen 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

This document represents the 2013 City of Charleston's Operating Budget as it was adopted by City Council on December 18, 2012. 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 18, 2012. Following the City's adopted mission statement, the 2013 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 2013 budget process presented many challenges, including uncertainty regarding the economy. In 2011, revenues began to rebound in some areas after 3 years of declining or remaining flat, but 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

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 entering 2013 under the direction of a new fire chief. There are 19 fire companies located throughout the City, providing excellent area coverage and service to our neighborhoods throughout the City.

Quality Services

Local government exists to provide services that cannot, or should not, be provided by private interests. Providing quality municipal services to our citizens is therefore one of the cornerstones to fulfilling our mission statement. The City of Charleston's municipal boundaries have grown from 44 square miles in 1990 to 110 square miles in 2013. 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 105 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. The Charleston Housing Authority hopes to break ground on the affordable housing portion of the project in September of 2013. Midtown, another project delayed by the recession, has been revamped and began 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. Recently, the peninsula's first new full-service hotel development in 10 years opened on upper Meeting Street. The five-story structure has 120 rooms, including 3 suites and 23 specialty rooms with patios, and a restaurant. These projects are prime examples of redevelopment and repurposing underutilized properties within the existing urban boundary.

Regional Partnerships

The City of Charleston does not operate independently of other government entities and we value our regional partners. Although the City is the primary urban center of a fast growing metropolitan area, suburban corridors are essential to the region. Both the Lowcountry region and the City are expected to continue to grow between 2013 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.

Citizens

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

With this commitment in mind, the City of Charleston's web page, www.charleston-sc.gov is maintained to better serve and communicate with our citizens. The web page includes the Citizen Support Center, which was designed to provide citizens an online system for the

submission and management of requests for City services on a real-time, 24 hours a day, 7 days a week basis q A new completely redesigned website is currently in the development and testing phases and will be launched during the spring of 2013. The new format will be more user-friendly and eye-catching, and will truly convey Charleston's appeal.

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. Specialized software provides the technological resource to support this task. This service has been very favorably received by area developers and contractors.

The City's Customer Service Initiative (CSI) has, and continues to be, a major push in our improvement efforts. All City employees complete a training course consisting of 4 modules: Mastering the Service Basics, Communicating Great Service, Dealing with the Difficult Customer, and Building a Winning Team. This training, along with the establishment of the 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.

Governments can also serve citizens by serving as a leader or catalyst in social change. In 2013, the City is partnering with Darkness 2 Light, a group dedicated to the prevention of child sexual abuse. All city employees are required to attend "Darkness 2 Light: Stewards of Children Training" taught by experienced facilitators. With nearly 1700 employees living throughout the tri-county area, the City will help protect our youngest citizens and spread awareness and knowledge about this vitally important cause.

Additionally, during 2012, Mayor Riley announced *Lighten UP Charleston!* to promote healthy lifestyles and fight the growing trend of obesity in South Carolina and the rest of the country. *Lighten UP Charleston!* is a collaborative wellness initiative for the Charleston community that provides an interactive website for people to find programs in the community to help them get healthy, track their progress, and learn ways to lose weight. The goal of the first year is for the Charleston community to lose 100,000 pounds and following that proceed to become recognized as the healthiest city in the southeastern US. The use of the website,

http://www.lightenupcharleston.org/ , is free to everyone. The City of Charleston is leading the initiative with steering committee members representing MUSC, Roper-St. Francis Healthcare, College of Charleston, the Citadel, Charleston County School District, SC DHEC Region 7, Benefitfocus, and other community partners.

THE 2013 BUDGET

Strategic Process

Each budget has its own unique challenges, but the common thread in each year's budget process is to ensure that the City exercises fiscal responsibility with the taxpayers' dollars and does so with a long range outlook beyond the single budget year horizon. Balancing the service needs of the citizens and the rising costs of "doing business" with the amount of revenue available is an endeavor that is taken very seriously by the Mayor and Budget Staff each year. The following issues were of particular significance in preparing the 2013 Budget and by all indications will continue to be significant over the next few years.

Formulating the 2013 budget required careful consideration of what the effects would be on our citizens and dedicated employees. Modest revenue growth is projected in 2013, but is offset by unavoidable increases in operating costs such as fuel, health care, and worker's compensation. Therefore, $1.083 million of unassigned fund balance is budgeted in the 2013 budget. In 2012, the City budgeted to use $1.105 million of unassigned fund balance, but revenues estimated for 2012 exceed budget in some areas and it is likely that unassigned fund balance will not decrease. At this time, the financial close-out and computation of fund balances at December 31, 2012 is not complete. Although use of fund balance year after year is not sustainable, covering these costs is necessary, as is providing for our other priorities: our employees, public safety and infrastructure. In 2011, the City was successfully able to restore employee pay reductions instituted in 2010. In 2012, for the first time in 3 years, employees received a Cost of Living Adjustment (COLA). Employees will also receive a COLA in 2013, although at one-third of the amount in 2012. Over the past several years, the City controlled expenditure growth by deferring maintenance, postponing capital acquisitions, and general belt-tightening. In 2012, budgets were increased for backlogged rolling stock and infrastructure purchases to avoid long-term impacts on services. The 2013 budget climate is still one of tightly controlled expenditures, with planned capital acquisitions slightly below 2012.

Additionally, the ability to increase many City revenues is limited by state statutes. Property tax increases in any tax year are capped by a percentage factor determined by a combination of the annual CPI increase and population growth. The City strives to increase property taxes only as a last resort. 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. Electric and gas franchise fees were increased to the regional average in 2010 and 2011. In 2012, recreation fees for non-residents increased slightly, so as to ensure our residents are adequately provided for and our

city resources are not stretched too thin. The only revenue increases available for 2013 are the result of natural growth.

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. This resulted in savings that totaled $2.3 million, with the first being cuts with minimal impact on service to citizens, and then those areas that may impact service delivery to citizens but were 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 achieve cost saving efficiencies based on each Department's analysis of their operations.

This process effectively helps the City realize savings for many years to come, including in 2013 where many of these savings were found to maximize departmental efficiency and thus will remain. Other areas perceived as hardships to our citizens were restored in 2012, but only if deemed essential. Travel and training budgets, which were drastically reduced beginning in 2009 and further reduced or eliminated in 2011 and 2012, are budgeted for 2013 at the same reduced levels. However, in order to help meet critical needs in departments for training and other items in 2012 and 2013, each department was given a $2,500 contingency budget to be allocated by the department head.

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 2013.

Budget Brief

The City's fiscal year 2013 General Fund and Enterprise Funds operating budget of $160,045,139 represents a 3.36% increase from the approved 2012 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 2011's amended budget increased 3.28% compared to 2010. The 2012 budget increased 3.63% compared to 2011. Although it appears the economy is rebounding, the possibly 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 2013's approved budget remained the same as 2012 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 2013 that same percentage is estimated to be 43.3%.

Despite the recent economic challenges, Standard and Poor's confirmed the City's General Obligation 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 General Obligation Bond rating from **Aa**^{2} to **Aa**^{1} 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 northeast Atlantic coast by Superstorm Sandy 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 $69,893,714 in operating funds is budgeted in Public Safety; this represents 50.33% of the Total General Fund Operating Budget and 119.5% of all projected property tax revenues.

This budget supports rolling stock purchases of $1,199,642 for the Police Department. Lease purchase funds of $100,000 through the Information Technology (IT) Department will also provide 35 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 last of four installments at $375,208 for upgrades to the equipment, and $558,600 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) included a COPS Hiring grant 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 2013 budget includes a full year of funding for these officers. Funding of tourism-related Police wages through the Municipal Accommodations Tax has allowed the Police Department to address the need to serve Charleston's large transient tourist population, without sacrificing service to its citizens. In 2013, four officers will be added to increase police presence in the downtown tourism district and will be paid for with Municipal Accommodations Tax and Hospitality Fee funding. Parking Enforcement salaries are also funded in part with Municipal Accommodations Tax. In 2013, $2,849,000 is budgeted in the Municipal Accommodations Tax Fund for these and other tourism-related salaries.

The City of Charleston's Fire Department continues to move forward in its quest for accreditation from the Center for Public Safety Excellence. Lease purchase funding of $1,650,000 will purchase 3 pumper engines in 2013. 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 $1,065,562 for 2013 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 $187,250 for a grant to purchase a HAZMAT/WMD response vehicle for a total cost of $749,000. In 2013, the complete rebuild of Fire Station 9 will provide not only enhanced fire protection for the neighborhoods it serves, but also a seismic and hurricane rated command center and headquarters, with extra truck bays and facilities for staffing in the event of an declared emergency situation.

► *Continuing Priority Funding of Core Municipal Services*

Maintaining excellence in the services provided to our citizens is a focus of this budget. In addition to the Public Safety amounts mentioned above, the 2013 budget funds $1,854,846 in additional rolling stock and capital equipment acquisitions, as discussed below. The dollars committed in 2013 will allow the hard working personnel in Environmental Services to continue improving service to our citizens, with $1,071,194 committed to fund vehicle purchases. Additionally, $413,652 will be spent on vehicles and equipment for other departments, including Recreation, Parks and Public Service. Funding of $370,000 has been committed to the Information Technology Department for computer equipment purchases in 2013.

► *Maintaining Strong Funding for City Sponsored Infrastructure Improvements*

This budget maintains funding for improvements and maintenance of city-owned facilities. Keeping our sidewalks safe and attractive remains a central component of our Public Service budget in 2013, as in previous years. The City has funded $189,800 for sidewalk repairs in 2013, 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, $100,000 for maintenance of docks and marine structures, and $158,363 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 Hall and Market Head Hall, and the building of the Governor's Park Tennis Center and the South Carolina Aquarium. The 2013 budget includes $2,100,000 of expected revenue plus $700,000 of fund balance that is dedicated to funding of current capital projects.

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

We seek to maintain a quality working environment with competitive wages and benefits that reward our employees. In 2010, City employees received a pay decrease in lieu of furlough days in order to help balance the budget amid declining revenues. One of the biggest goals in the 2011 budget was to restore this pay decrease. There was an effective budget gap of $1.2 million to make up in a year when revenues were still declining, but the City was successful in accomplishing that goal. For 2012, employees received a 3% Cost of Living Adjustment (COLA). One of the main goals in 2013's budget was to include a COLA to help our employees meet rising costs in their own personal budgets. A 1% COLA is included in this budget. Among other things, this goal was accomplished by keeping some prior years' budget cuts in place, as well as keeping a "soft" hiring freeze in place. In 2013, the City continues its robust funding of healthcare benefits for its employees. In addition to healthcare, several wellness programs are available that are aimed at improving the overall health of specific risk groups. These wellness programs should result in long-term savings for both employees and the City. Each full-time employee of the City enjoys 11 paid holidays, 12 paid vacation days (with increased vacation days after five years of service) and 12 paid sick leave days.

CHALLENGES FOR THE FUTURE

► *Economic Stability and Recovery*

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

► *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 7 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. Fuel budgets were prepared based on per gallon prices and usage experienced in 2012. It will definitely be a challenge in 2013 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. Increasing Workers' Compensation costs, fueled by the cost of healthcare and by increases in the number of injuries, have been a concern for several years. Midway through 2011, a group was tasked with outlining a plan to attack the issue. The result was the development of the Safety Review Committee whose function is to provide a mechanism for the cooperation, coordination and exchange of ideas among the group and Departments citywide, increase awareness of Health and Safety among employees, reduce or eliminate workplace injuries, and to provide a safer work environment for all employees of the City of Charleston. The Committee, which consist of 13 members from various departments, reviews safety polices, conducts workplace inspections, and reviews and investigates workplace accidents. The Committee also instituted a Pilot Safety Incentive Program in 2012 that offers safety incentives to high-risk employees, both individually and by team. The program has been very successful and almost all of the 250 eligible employees received both quarterly and annual awards, with the exception of a few teams. As a

result the number of injuries incurred was reduced by 48% from 2011 to 2012. The Incentive Program will continue through 2013 and will be expanded to include additional departments and divisions who have been identified as being at risk and include additional incentives for longevity in service while demonstrating safe work habits. Hopefully, this improvement will be systemic and result in permanent savings. However, since the City is self-insured, the time lag between the actual occurrence of the injury and the time the claim is paid results in a delayed budget impact.

► *Keeping up with Technology*

The City has many successful technology implementations to celebrate during recent budget years. The City has invested over $6,000,000 in Public Safety communication systems over the past four years to meet new standards and facilitate communication with other local agencies in the event of an emergency situation. In 2013, 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 to replace outdated equipment. The City is investing $370,000 to purchase 250 new desktop and 25 new laptop computers in 2013.

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. Mobile computing technology has become the leading edge in the last few years, and as a result, the City has acquired various tablet computing and wireless Internet communication devices to keep key employees in contact. Satellite phones are available for use in severe emergencies. Funding has also been provided for more laptop computers for staff in the field and Mobile Data Terminals (MDTs) for the Police and Fire Departments.

Free Wi-Fi access is now available to the public in Marion Square and Governors Park, with plans to expand the service to Waterfront Park.

WHAT'S NEW IN 2013

► *Gaillard Center Project*

The Gaillard Center is a new redevelopment project that began the design phase in 2010, broke ground in 2012 and is slated for completion in late 2014 or early 2015. It is the complete renovation of an existing 1960's auditorium into a new civic place complete with new City offices, a renovated exhibition hall, a new banquet hall and a world-class Performance Hall. David M. Schwarz Architects, a firm that has created some of the world's most prestigious and successful performance halls, was selected to design and create a world-class, state-of-the art concert hall that will fit in more contextually with the surrounding historic neighborhood and provide superior acoustics and efficient energy use. The new Exhibition Hall will be right-sized and up-to-date, and generate substantially more revenue for the City. Also, consolidating City offices to a new central location on the Charleston peninsula adjacent to existing City offices and a City parking garage will save taxpayers money and provide citizens with a more convenient place to conduct civic business. The project is estimated to cost $142 million, with half being paid from a combination of Tax Increment Financing, Accommodations / Hospitality tax revenues, and general obligation bonds. 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 was completed in 2012 and was funded by an American Reinvestment and Recovery Act Transportation Investment Generating Economic Recovery (TIGER) grant. Accomplished in this first $11.3 million phase were approximately 50% of the overall surface drainage collection required to permanently address flooding problems in this basin and consists of critical storm water collection components for US 17 including 5,550 linear feet of drainage piping ranging in sizes up to 48 inches and 175 structures (inlets, junction boxes, and utility conflict structures). While the highway was being rebuilt for the installation of these elements, safety and pedestrian enhancements were added which will reduce the detrimental impact of this highway on surrounding neighborhoods. Additional funding of $25 million was provided as part of a

federal 50/50 match program by SCDOT and included upgrades to the transportation and surface infrastructure consisting of a new surface storm water collection and conveyance system, redesign of the roadway for increased accessibility, traffic efficiency, safety, ADA compliant sidewalks, crosswalks, and lighting. The project also encompassed some sections of intersecting cross streets. 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.

► *Harbor Deepening*

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

► *Market Street Drainage Project*

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

► *Horizon Project*

During 2013, the City hopes to select a private master developer for the Horizon Project, which is a research-oriented urban infill project along the Ashley River. Proposals were received in November of 2012 and are currently being evaluated. The Horizon Area Redevelopment

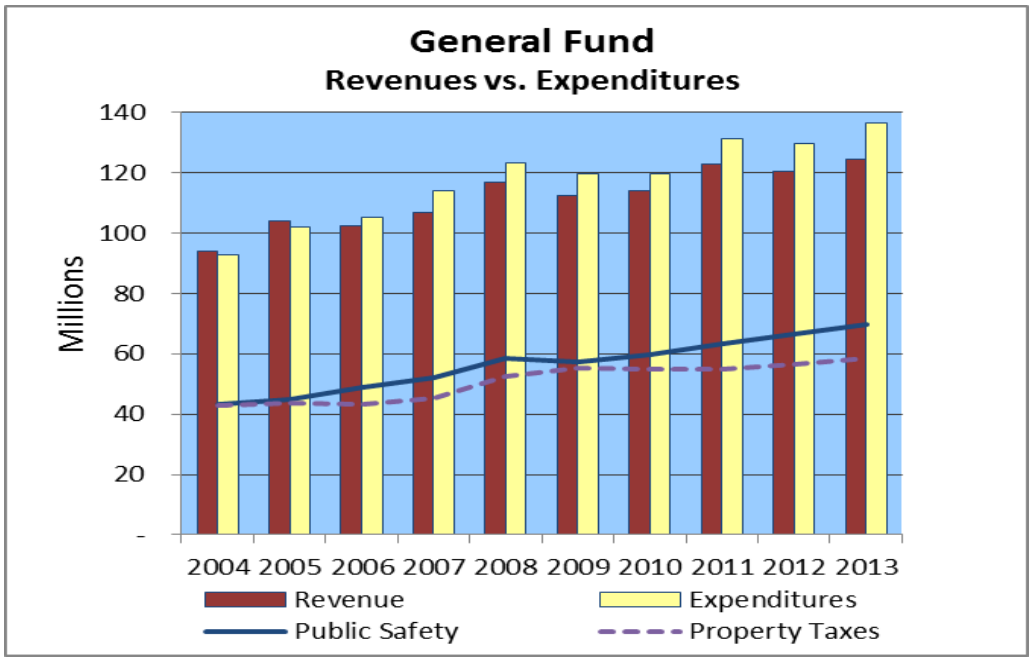
Project is a bold economic development and urban revitalization initiative to advance the knowledge-based sector of the Charleston regional economy. The Horizon District is 20 acres near the medical complex, and the focus of the project will be on medical and technical research, which aligns well with MUSC. Most of the property in the area is owned by the City and MUSC and was once a landfill. Plans call for a mix of residential, hotel, retail, office and research buildings in an area that currently consists mostly of gravel parking lots. The area was approved as a Tax Increment Financing (TIF) district in 2008, and borrowing against future TIF revenues will allow the City to provide the new infrastructure needs for the project, including new streets, sidewalk, parking garages and drainage. The mixed-use development concept with residential components is particularly appropriate for this location, especially since it is within easy walking or biking distance to MUSC's main campus, which has 12,000 employees. Total build-out of the development is projected to take ten years.

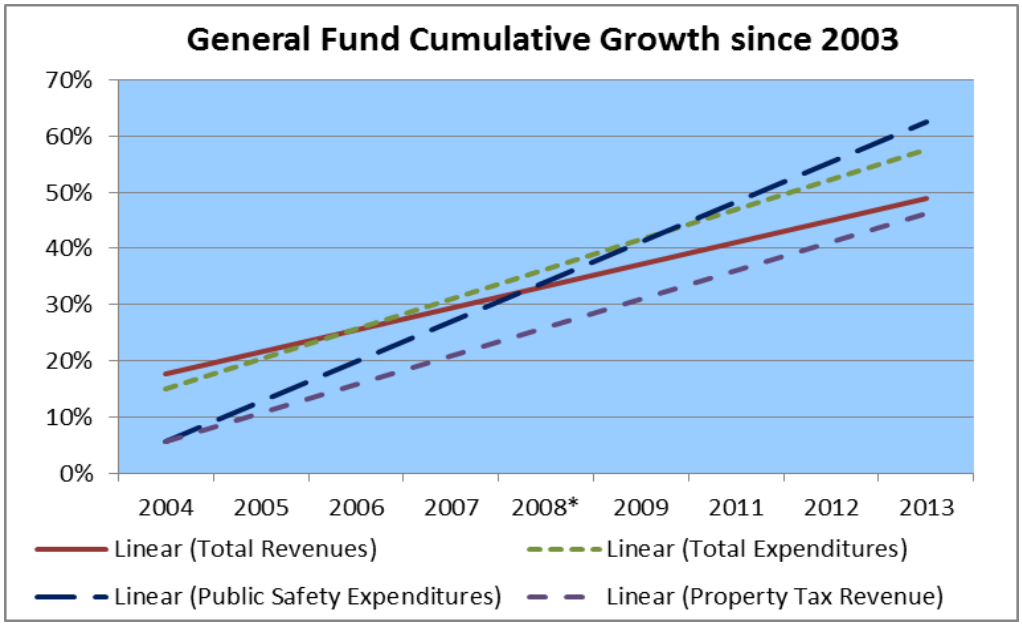
IN SUMMARY

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 2013 Budget presented herein provides us the means to accomplish these goals.

Budget Highlights for 2013

General Fund Budget Summary	2011 Actuals	2012 Approved Budget	2012 Amended Budget*	2012 Estimated Actuals	2013 Approved Budget
Revenues	$ 122,986,966	$ 118,913,530	$ 118,913,530	$ 120,576,496	$ 124,367,451
Transfers In	$ 9,155,579	$ 8,786,989	$ 8,786,989	$ 8,786,989	$ 8,800,173
Use of Fund Balance	$ -	$ 1,340,000	$ 1,340,000	$ -	$ 1,753,000
Total Revenues & Other Financing Sources	$ 132,142,545	$ 129,040,519	$ 129,040,519	$ 129,363,485	$ 134,920,624
Expenditures	$ 131,747,330	$ 130,129,182	$ 130,129,182	$ 129,851,009	$ 136,384,205
Transfers Out	$ 2,699,356	$ 2,421,168	$ 2,421,168	$ 2,421,168	$ 2,491,059
Total Expenditures & Other Financing Uses	$ 134,446,686	$ 132,550,350	$ 132,550,350	$ 132,272,177	$ 138,875,264





General Fund Budget Summary by Function							
	2012 Approved Budget	Increases for 2013					2013 Approved Budget
		Salaries	Fringes	Operating	Capital	Transfers Out	
General Government	$ 26,125,243	$ (1,176,493)	$ 249,118	$ 571,796	$ 544,660	$ -	$ 26,314,324
Public Safety	65,986,354	1,801,125	1,552,200	715,090	(161,055)	-	69,893,714
Public Service	12,362,283	52,391	208,673	(11,466)	11,945	-	12,623,826
Urban & Community Development	2,767,607	(101,384)	2,087	(2,608)	-	-	2,665,702
Culture & Recreation	14,963,787	694,000	405,717	324,244	-	-	16,387,748
Community Promotions	626,650	6,567	7,118	33,538	-	-	673,873
Health & Welfare	536,230	6,777	6,391	(3,715)	-	-	545,683
Economic Development	967,905	51,120	27,378	6,978	-	-	1,053,381
Debt Service	5,793,123	-	-	432,831	-	-	6,225,954
Transfers Out	2,421,168	-	-	-	-	69,891	2,491,059
Total	$ 132,550,350	$ 1,334,103	$ 2,458,682	$ 2,066,688	$ 395,550	$ 69,891	$ 138,875,264

Summary of Significant Increases in General Fund Budget for 2013						
	Salaries	Fringes	Operating	Capital	Transfers Out	Total
2 Police Officers	$ 95,000	$ 36,500	$ 17,500			$ 149,000
Full Funding of 19 Officers - COPS Grant expired 6/30/12	421,000					$ 421,000
1 Asst Fire Marshall & 1 Fire Inspector	78,000	34,000				$ 112,000
City assumed operations of Shaw Community Center	71,300	19,000	14,800			$ 105,100
Positions eliminated - grant funded or vacant	(101,000)					$ (101,000)
Increase in Overtime	88,000					$ 88,000
COLA and other salary increases	634,300					$ 634,300
decrease in salary savings	47,500					$ 47,500
Increase in Retirement Contributions		804,500				$ 804,500
Increase in Social Security & Other Payroll Taxes		188,100				$ 188,100
OPEB Contribution		(250,000)				$ (250,000)
Increase in Healthcare & Wellness Cost		1,487,500				$ 1,487,500
Increase in Workers Compensation Cost		139,000				$ 139,000
Increase in per month radio usage fee - Charleston County			168,600			$ 168,600
Increase in cost of Firefighters' Protective Gear - $900 per set incr			59,100			$ 59,100
Fuel & Energy cost increases			245,000			$ 245,000
Telephone, Data & Wireless Connections cost increases			125,000			$ 125,000
Increases in Maintenance & Repair accounts			290,000			$ 290,000
Increases under lease agreements - rented space & equipment			95,000			$ 95,000
Grant Match - HAZMAT/WMD vehicle - Fire Department			187,250			$ 187,250
Increase in P&I Capital Leases - higher borrowing in 2012 & 2013			504,000			$ 504,000
Net decrease in Debt Service - bonds			(71,000)			$ (71,000)
Municipal Election in 2013			75,000			$ 75,000
Increase in Safety Incentive program			15,000			$ 15,000
Bike Lane Feasibility Study - Traffic & Transportation			75,000			$ 75,000
Miscellaneous net increases - supplies,			206,400			$ 206,400
Investment in Non-Capital Software - IT Projects			60,000			$ 60,000
Investment in Capital Software & Hardware - IT Projects				$ 544,660		$ 544,660
Refurbish ladder truck - Fire Department				$ 75,000		$ 75,000
Capital Investment made in 2012				(236,055)		$ (236,055)
Fluid Control Mgmt System and Air Compressor - Fleet Management				11,945		$ 11,945
Increase in Transfer Out for Energy Performance Debt Service	-	-	-	-	$ 70,000	$ 70,000
	$ 1,334,100	$ 2,458,600	$ 2,066,650	$ 395,550	$ 70,000	$ 6,324,900

2013 BUDGET AMENDMENT

After the 2013 budget was approved by Council, two issues arose that resulted in a proposed amendment to the approved budget. The first reading of this amendment occurred on February 12, 2013 and the final approval occurred on February 26, 2013. This amendment is significant in amount and long-term impact, but because its approval occurred after the majority of this document had been prepared, it is not included in this document, except in this discussion and the tables shown below. All other numbers and discussion in this document are reflective of the 2013 Approved Budget only. The amendment and this document are posted on the City's website at www.charleston-sc.gov.

The City of Charleston's 2013 Budget was given final approval on December 18, 2012, just days after the shooting at Sandy Hook Elementary School in Newtown, Connecticut. In response to this tragedy, Mayor Riley requested that Chief of Police Greg Mullen review school security in all public and private primary and secondary schools within Charleston City limits and give recommendations on any steps needed to increase the security of all children attending school in the City of Charleston. After much study, Chief Mullen presented his proposed "School Security Response Team" (SSRT) plan to Mayor Riley and City Council. The plan consists of adding 19 Police Officer positions to be assigned to eight geographic school "clusters". The budget amendment adds funds for the full cost of adding these officers, including equipment and vehicles, in 2013. The officers will be hired, trained and in place by the start of the new school year in August. These officers are in addition to the 12 School Resource Officers currently assigned to secondary schools within the City limits. In total, there are 48 schools in the City of Charleston covered under this plan. In the meantime, regular team officers in these areas are providing extra patrols and safety inspections at the schools.

In this same time period, Charleston's new Fire Chief, Karen Brack, who started in August of 2012, completed her Strategic Plan for the Fire Department. The plan concluded that the Fire Department's commitment to rapid response times is stretched thin in the outer portions of the City, specifically in Cainhoy and West Ashley. These areas are rapidly growing with new housing developments and apartment complexes that require additional resources to ensure public safety. Current geographic response zones within the targeted response time were mapped and areas where response time would exceed the target were identified. Urgently needed are 2 new fire stations and related equipment and personnel to operate them. This budget amendment provides funds for the addition of 1 fire company (15 firefighters over 3 shifts) and the purchase of a ladder truck in 2013. This company and truck will be stationed at the Bees Ferry Fire Station. The amendment also includes funds to begin the design and planning of the new station in Cainhoy.

In order to fund the above public safety needs, a tax increase of 3.5 mills is proposed for 2013, resulting in a total general operating millage of 80.3. Taxes for 2013 will not be levied until September of 2013, so this tax will take effect in the 2013 fiscal year. This proposal is the first tax increase in 5 years, and only the second in 14 years, and would add approximately $35 in tax on a house valued at $250,000.

This tax increase, along with expected growth in the tax base, will be sufficient to fund the additional costs needed in 2013, as well as fund all of the public safety improvements required going forward, including debt service to fund the construction of the new fire stations and all operating costs in future years.

BUDGET AT-A-GLANCE

	2013 Amended	2013 Adopted	% CHANGE FROM 2013 Adopted	2012 Adopted	% CHANGE FROM 2012 Adopted
REVENUES					
GENERAL FUND	138,398,502	134,920,624	2.58%	129,040,519	4.56%
ENTERPRISE FUNDS	25,124,515	25,124,515	0.00%	25,801,489	-2.62%
SUBTOTAL	**163,523,017**	**160,045,139**	2.17%	**154,842,008**	3.36%
MUNICIPAL ACCOMMODATIONS TAX FUND	6,240,500	6,240,500		5,481,300	13.85%
TOTAL	**169,763,517**	**166,285,639**	2.09%	**160,323,308**	3.72%
EXPENDITURES					
GENERAL FUND	142,353,142	138,875,264	2.50%	132,550,350	4.77%
ENTERPRISE FUNDS	21,169,875	21,169,875	0.00%	22,291,658	-5.03%
SUBTOTAL	**163,523,017**	**160,045,139**	2.17%	**154,842,008**	3.36%
MUNICIPAL ACCOMMODATIONS TAX FUND	6,240,500	6,240,500	0.00%	5,481,300	13.85%
TOTAL	**169,763,517**	**166,285,639**	2.09%	**160,323,308**	3.72%

2013 Proposed General Fund Budget Amendment

DIVISION NAME	DIVISON NUMBER	BUDGET CATEGORY	AMOUNT	DESCRIPTION
General Revenues	000010	Property Taxes	3,477,878	3.5 mil increase
TOTAL			3,477,878	

DIVISION NAME	DIVISON NUMBER	BUDGET CATEGORY	AMOUNT	DESCRIPTION
Employee Benefits	181000	Benefits	60,621	Workers Compensation
Police	200000	Personnel	682,859	19 Police Officers beginning Spring 2013
Police	200000	Benefits	253,846	19 Police Officers beginning Spring 2013
Police	200000	Operating	358,474	Uniforms and equipment
Police	200000	Capital	437,000	19 Police Interceptors
Police	200000	Subtotal	1,732,179	
Police Radio Shop	203000	Operating	4,332	Additional radios added to system
Fire	210000	Capital	1,110,000	Ladder Truck
Fire Training	211000	Personnel	152,100	15 recruits beginning July 1
Fire Training	211000	Benefits	118,417	15 recruits beginning July 1
Fire Training	211000	Operating	127,500	Uniforms and equipment
Fire Training	211000	Subtotal	398,017	
Transfers Out	932000	Transfer to Capital Improvement Fund	203,059	Planning and design of 2 fire stations
TOTAL			3,477,878	
Per Capita			$ 27.67	

2013 Proposed General Fund Budget Amendment

	2013 Approved Budget	2013 Proposed Amendment	2013 Amended Budget
	GENERAL FUND		
Revenues			
Property Taxes	58,475,579	3,477,878	61,953,457
Licenses	25,236,110		25,236,110
Sales and User Charges	581,500		581,500
Permits and Fees	2,925,326		2,925,326
Rents and Concessions	1,510,768		1,510,768
Fines and Forfeitures	840,000		840,000
Penalties and Costs	686,000		686,000
State of South Carolina	16,956,000		16,956,000
Recreational Facilities	1,422,150		1,422,150
Franchise Tax	13,031,100		13,031,100
Charleston Water System	1,095,000		1,095,000
Miscellaneous	1,324,452		1,324,452
Interest	65,000		65,000
Federal Programs	218,466		218,466
Operating Transfers In	8,800,173		8,800,173
Fund Balance	1,753,000		1,753,000
TOTAL	**134,920,624**	**3,477,878**	**138,398,502**
Expenditures & Operating Transfers Out			
General Government	26,314,324	60,621	26,374,945
Public Safety	69,893,714	3,214,198	73,107,912
Public Service	12,623,826		12,623,826
Urban and Community Development	2,665,702		2,665,702
Culture & Recreation	16,387,748		16,387,748
Community Promotions	673,873		673,873
Health & Welfare	545,683		545,683
Economic Development	1,053,381		1,053,381
Other	6,225,954		6,225,954
Operating Transfers Out	2,491,059	203,059	2,694,118
TOTAL	**138,875,264**	**3,477,878**	**142,353,142**
General Fund Surplus (Deficit)	**(3,954,640)**	**-**	**(3,954,640)**
	ENTERPRISE FUNDS		
TOTAL REVENUES	**25,124,515**	**-**	**25,124,515**
TOTAL EXPENSES	**21,169,875**	**-**	**21,169,875**
ENTERPRISE FUNDS SURPLUS / (DEFICIT)	**3,954,640**	**-**	**3,954,640**
CITYWIDE SURPLUS / (DEFICIT)	**-**	**-**	**-**

COMMUNITY PROFILE

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.

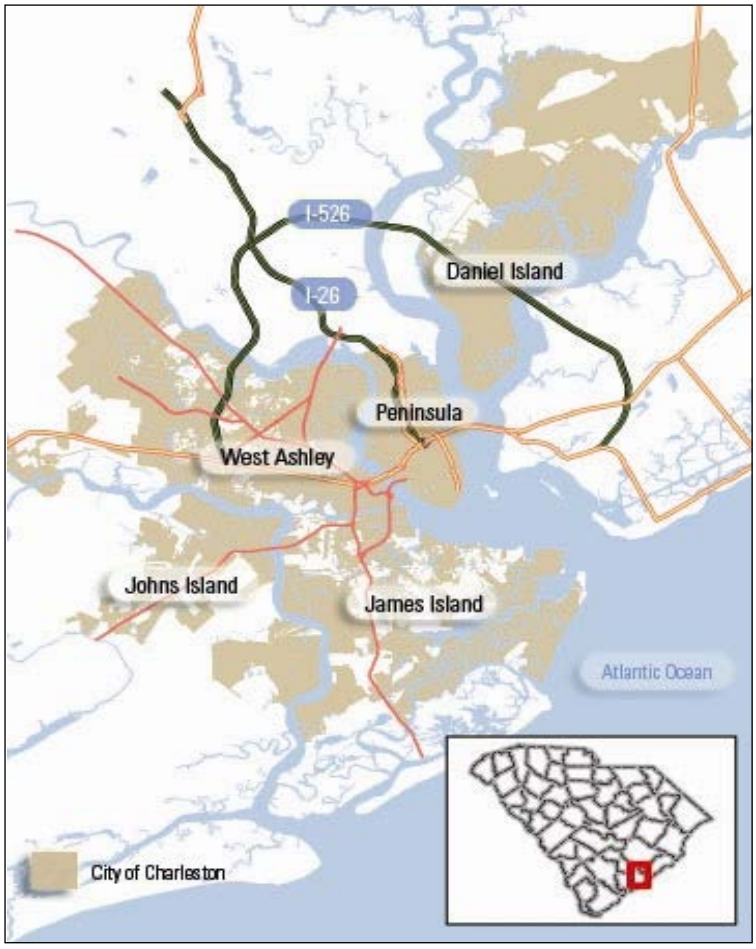
In April of 1861, Confederate soldiers fired on Union-occupied Fort Sumter in Charleston Harbor, thus signaling the beginning of the Civil War.

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.

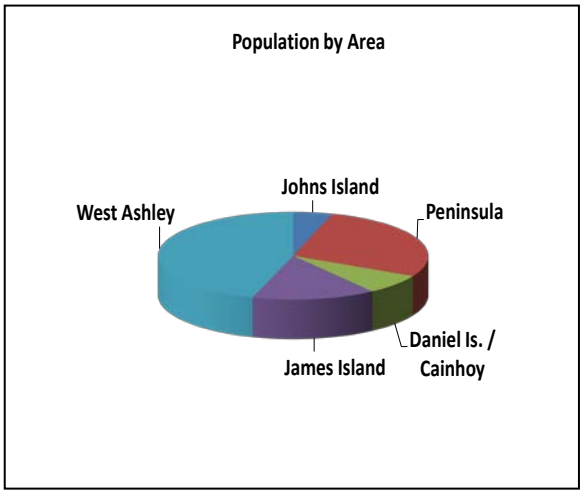
After the war, the City gradually lessened its dependence on agriculture and rebuilt its economy through trade and industry. Construction of the Navy Yard in 1904, just north of the City's boundaries, pushed Charleston vigorously into the twentieth century. During the first few decades of the 1900's, 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 4.51 million people visit our city annually generating an estimated economic impact of $3.22 billion.

GEOGRAPHY

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



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

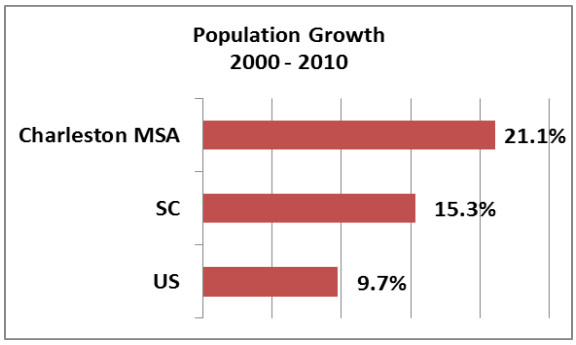
City Hall

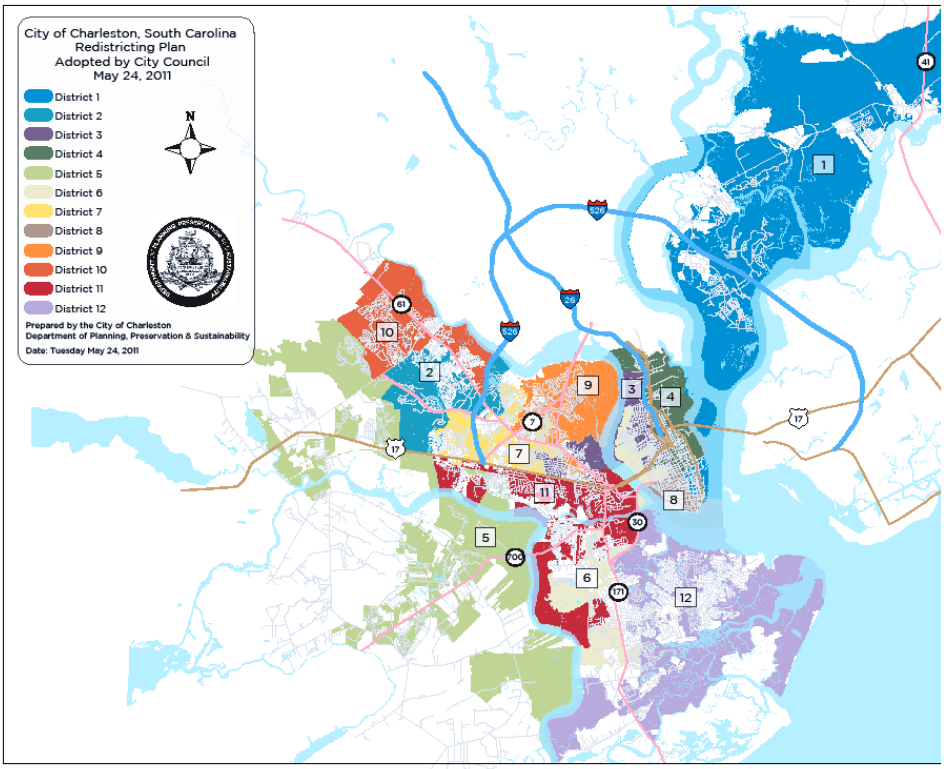
Recognized as one of the most livable and progressive cities in the United States, Charleston owes much of its success to Joseph P. Riley, Jr., its tenth-term mayor. Mayor Riley is widely considered one of the most visionary and highly effective governmental leaders in America. First elected Mayor in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

POPULATION

Charleston is the second largest city in South Carolina with an estimated 2013 population of 125,691 persons. As a result of both growth within the City and annexations, there has been a 70% 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 682,121 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
2013	125,691
2010	120,083
2000	96,650
1990	80,414
1980	73,757





DISTRICT	COUNCILMEMBER	DISTRICT	COUNCILMEMBER
1	White	**7**	Waring
2	Hallman	**8**	Seekings
3	Lewis	**9**	Alexander
4	Mitchell	**10**	Riegel
5	Wagner	**11**	Moody
6	Gregorie	**12**	Wilson

CITY GOVERNMENT

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

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

ECONOMY

Charleston is the largest business and financial center in southeastern South Carolina. The economy of the tri-county area has expanded steadily since the 1980's. In 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. In recent years *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 2012. Combining a strong and resilient economy, rich history and breathtaking environment equals a quality of life that is second to none. Manufacturing, the medical industry, the State Ports Authority, Tourism and Charleston Digital Corridor initiative are the major engines behind continued economic growth. The region is well-positioned to weather the economic uncertainties and the effects felt have not been as severe as other regions. Other recent awards and recognition include:

- Top 10 Fastest Growing Cities for Software and Internet Technology *Fast Company* – June 2012
- Fifteen Tech Scenes in Places You'd Never Think to Look. *Fast Company* – June 2012
- Top Mid-Size Cities for Jobs. *Forbes* – May 2012
- Healthiest Small Business Climates in the South. *On Numbers* – April 2012
- Top "Brain Gainer" ranked #1 for biggest growth over the past decade in percentage of adults with college degrees. Wall Street Journal – October 2011

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 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 4.51 million visitors to the area annually. Visitors spend an average of $194 per person per day on accommodations, food and beverages, sightseeing and shopping. The total economic impact of the tourism

Carriage Tour on the High Battery

industry to the region is estimated at over $3.22 billion annually and results in an estimated 56,500 direct and indirect jobs. Admissions Tax collected in the tri-county area amounts to over $5.83 million per year and lodging sales in the area total approximately $541 million per year.

Recent travel awards for Charleston include:

- *Condé Nast Traveller* magazine – Reader voted Top Travel Destination in the World October 2012.
- *Livability 2012* – Ranked 2nd in the Top 10 Downtowns for 2012
- *TripAdvisor* – Ranked 10th in the Top U.S. Destinations on the Rise for 2012
- *Fodor's Travel* – Named as one the top places to go in the world (1 of only 2 places in the U.S.) – January 2012
- *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 - 2011
- *Livability* magazine – Ranked 3rd Top 10 Spring Break Destinations for Families - 2012

St. Philips Church Cemetery

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 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 *Forever Charleston* and 2nd place for *Port of Entry* in the Non Broadcast/Travel and Tourism category.

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 chose the sites that most interest them. Visitors will find the Charleston Museum, the Gibbes Museum of Art, the Children's Museum of the Lowcountry, five historic houses, a Revolutionary War powder magazine, plus six other museums in addition to twelve historic places of worship, including some of the oldest congregations in the United States. Eight other places of interest including parks and historic government buildings are also featured.

In 2011, Charleston became the embarkation/debarkation port for Carnival's *Fantasy,* with 71 departures scheduled for its 5 and 6 night cruises to the Bahamas during 2013. Several other cruises lines have scheduled ports of call in Charleston as well.

The South Carolina State Ports Authority's Passenger Terminal is located just one block from the center of Charleston's tourism district, the City Market, making Charleston easily accessible to passengers stopping for just a few hours. A 2010 research study stated the cruise business supported more than 400 jobs and contributed $37 million to the economy, including $16 million in wages and $3.5 million in tax revenues. A hotel occupancy study indicates that an average of 1,158 additional room nights and $108,000 in additional room revenue is generated each time a cruise ship is in port. Based on available port facilities and the desire to maintain a livability balance for its downtown residents, the City will not host more than one cruise ship at a time. The Port Authority has plans for a new cruise terminal that is expected to be completed in 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.

State Ports Authority (SPA)

The Port of Charleston continues to be a cornerstone of the area's economic growth. In addition to its cruise ship operations, the port was also the fastest growing port for container volumes in 2012. While Charleston grew by ten percent the remainder of North America grew by two percent overall. The Port of Charleston handled 1.43 million TEU's or 20-foot equivalent units in 2012. The SCPA handled 863,471 pier tons of non-

containerized cargo last year, which is nearly a nearly 21 percent increase from the previous year. Top commodities passing through the Port include agricultural products, consumer goods, machinery, metals, vehicles, chemicals and clay products. One of the few ports in the country to receive the Presidential "E" and "E-Star" awards for excellence in exporting, the Port of Charleston serves shippers in two dozen states. South Carolina firms generate 45% of the tonnage and one-third of the containers that pass through the Port. The Port serves over 150 nations with the top markets being North Europe and Asia, which combine for 54% of the total volume.

The Arthur Ravenel, Jr. Bridge

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 "post-Panamax" vessels under any tidal conditions. 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. Charleston's Harbor Deepening Project got another major boost when the South Carolina General Assembly moved to fully fund the project's construction phase by setting aside the entire $300 million estimated cost. The allocation would not only cover the state's 60 percent share or $180 million of the cost, but it would also fund the federal share of deepening Charleston Harbor to 50 feet or greater if needed. Completion of the new three-berth, 280-acre container terminal on the former Navy Base is scheduled in 2013. At full build-out, the new terminal will increase port capacity by 1.5 million TEU, or approximately 50%.

Medical Industry

Ashley Tower

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 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. MUSC will receive $20 million in research funding during the next five years. These monies will fund a total of 11 programs on campus and through partnerships. The award provides these programs with more infrastructure support, better training for researchers, and perhaps best of all, greater access to top clinical trials and promising new treatments for patients who need them now.

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

TRANSPORTATION

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

CARTA Bus on King Street

major state highways serve the area. Interstate 526, also known as the Mark Clark Expressway, is a beltway that loops through the entire metro area. The plan to expand the Mark Clark Expressway to the outlying islands was recently approved by Charleston County Council. The SC Department of Transportation project to widen I-26 leading into Charleston from 3 to 4 lanes in both directions was recently completed. Several key interchanges were improved including new overpasses, entrance/exit ramps and collector distribution roads.

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 2013 Jet Blue will join Southwest Airlines, American, Continental, Delta, Northwest, United and U.S. Airways in servicing Charleston. JetBlue will begin service to Charleston International Airport from New York's JFK airport and Boston on February 28, 2013.

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 5 firefighters who are assigned to the department's training division.

Both departments are very active in the Charleston community. The Police Department, for instance, holds a free Citizens' Training Academy. The interactive class includes learning about the structure of the police department and day-to-day and emergency operations, as well as various Crime Prevention topics. A CPR class is also offered to participants. Participants are also allowed to take an on-duty ride-along with patrol officers. The goal is that with better

understanding, citizens will better avail themselves, their businesses or their neighborhoods of Police services. This will serve to reduce their crime risk and support Department initiatives.

The 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 131 public schools and enroll approximately 73,500 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. South Carolina is currently ranked 7th in the nation in terms of the number of teachers earning National Board certification. Charleston and Berkeley counties were among the state's leading counties for new board certifications.

The 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. Education

attainment in the greater Charleston area is higher than in the United States overall. In fact, Charleston ranks among the top 15% of all U.S. metropolitan and micropolitan areas in terms of the proportion of residents holding advanced degrees. As of 2011, 87.4% of area adults age 25 and older had obtained a high school diploma or equivalent, 29.8% hold a bachelor's degree or higher, and 10.5% hold an advanced degree. In October of 2011, *The Wall Street Journal* ranked the Charleston Metro area as the top "Brain Gainer" for the most growth over the past decade in percentage of adults with college degrees.

Institutions with campuses located in the City are:

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

HOUSING

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

Ballet Flamenco De Andalucia

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

PARKS

The City's numerous parks and recreation programs offer citizens many recreational outlets from passive park spaces for picnicking to organized league sports. *National Geographic Adventure* magazine selected Charleston as one of the 50 "Next Great Adventure Towns" for its abundance of outdoor activities in recent years. The City of Charleston is the caretaker of one of the oldest trees east of the Mississippi. The Angel Oak is a live oak tree, reported to be in excess of 1,400 years old. The tree is sixty-five (65) feet high and has a main trunk circumference of 25.5 feet. Its area of shade is 17,000 square feet, and the largest limb has a circumference of 11.5 feet, and a length of eighty-nine (89) feet.

Angel Oak

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 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.

Waterfront Park

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.

Daniel Island Tennis Center

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 over 90 of the world's top female players and prize money reaching $1 million, exceeding some of the richest purses in men's sports. *Family Circle* and the City, in partnership with Berkeley County, Charleston County, Daniel Island Properties and the State of South Carolina, constructed a 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 reaches approximately 25 countries and over 4 million viewers worldwide. In 2012, the Family Circle Cup reached a milestone welcoming its millionth fan. The tournament produces more than $25 million annually in economic impact. The next FCC will be held March 30-April 7th, 2013.

The annual Cooper River Bridge Run and Walk (CRBR) has been a favorite for locals and visitors from around the world for over 30 years. Ranked the 3rd largest 10k race in the US and the 8th largest in the world, the CRBR includes close to 40,000 amateur runners and walkers from all 50

states and professional world-class runners competing for the prize money. The Run/Walk is the final main event of a three day festival. There are expositions and events for runners to enjoy in the two days preceding the big event. *USA Today* proclaimed this event as, "One of the Top 10 Great Places to Hit the Road." *America's Best TOP 10* ranks the Bridge Run as "#3 of Best 10K Races in the US for 2009." The 2013 Bridge Run is scheduled for April 6th.

The Charleston Battery, the City's professional minor league soccer team offers another exciting option for locals and visitors. The team won their fourth title in 2012, having also won the USL PRO Championship in 1996, 2003 and 2010. 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 6th 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 2013.

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

The Nationwide Tour Championship was held at Daniel Island in October 2011. It is one of only three events offering a $1 million purse and $180,000 first prize, both of which are the largest on Tour. The Golf Channel televised all four rounds live. The Tour Championship is the final event of the tour and concludes the season-long competition to identify 25 players who earn PGA TOUR cards for the following season based on the Tour's final money list. 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 2013 Regatta will be held April 18th-21st.

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

Index and average prices presented here are based on data gathered between Third Quarter 2012 and Third Quarter 2011, and prepared by the Center of Business Research, Charleston Metro Chamber of Commerce. www.charlestonchamber.net.

Cost of Living Comparison Index							
Selected Metro Area	Composite Index	Grocery Items	Housing	Utilities	Transport.	Health Care	Misc. Goods
Asheville, NC	102	105	97	106	100	107	102
Atlanta, GA	97	106	86	94	105	101	101
Boston, MA	140	119	170	147	108	125	133
Charleston Area	***98***	***106***	***86***	***112***	***95***	***105***	***101***
Charlotte, NC	94	103	81	98	97	98	98
Columbia, SC	95	103	76	115	108	99	96
Jacksonville, FL	96	101	85	104	109	88	99
Richmond, VA	101	103	91	106	102	113	106
Washington, DC	147	113	256	106	107	101	98

HOUSING COSTS

The estimated purchase price for a newly built home with 2,400 square feet of living area in the Charleston area is $225,973. 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			
Selected Metro Area	Home Price	Apartment Rent	Utilities
Asheville, NC	$ 267,100	$ 855	$ 195
Atlanta, GA	$ 232,616	$ 904	$ 157
Boston, MA	$ 455,058	$ 1,734	$ 250
Charleston	***$225,973***	***$ 976***	***$ 191***
Charlotte, NC	$224,621	$ 808	$ 146
Columbia, SC	$202,655	$ 786	$ 182
Jacksonville, FL	$216,831	$ 1,010	$ 177
Richmond, VA	$254,750	$ 823	$ 162
Washington, DC	$744,119	$ 1,871	$ 190

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 $976.

Utilities

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

CITY OF CHARLESTON
MISCELLANEOUS STATISTICS

Date of incorporation	1783
Form of government	Mayor – Council
Area	110 sq. miles (A)
Average Daily Temperature	65.9 (C)
Residential Building permits issued - 2012	1406 (A)
Number of parks	120 (B)
Total Acreage of Parks	1806 acres (B)
Number of City employees (Includes Full-time, Part-time, Temp. and Seasonal employees, as of Jan. 1, 2013)	1674

Public Safety

Number of fire companies	19
Number of firefighters	295
Number of police facilities	26
Number of officers	412

Public Service

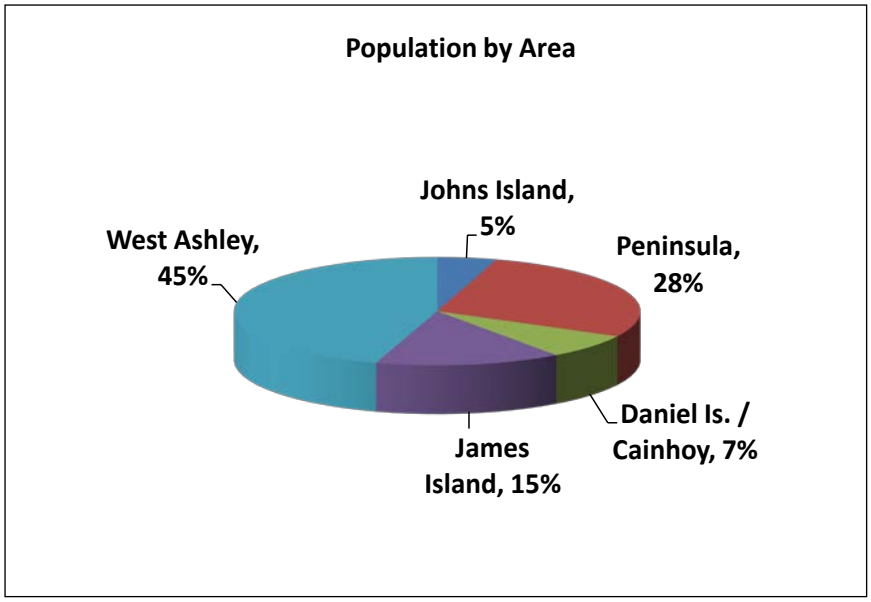
Tons of garbage collected	37,661 (D)
Tons of trash collected	19,207 (D)
Linear feet of sidewalks repaired	8,805 (D)
Linear footage of ditches cleaned	1,185,908 (D)
Linear footage of pipes cleaned	503,290 (D)

TOP TEN TAXPAYERS

(Data reflects FY 2011 taxable assessed value)

Rank	Taxpayer	Taxable Assessed Value	Rank	Taxpayer	Taxable Assessed Value
1	South Carolina Electric and Gas	$16,014,260	6	Evening Post Publishing Co.	$3,262,610
2	Kinder Morgan Operating, LP	$6,656,123	7	Gildan Activewear	$2,750,660
3	Charleston Center Hotel, LLC	$5,008,500	8	Rhodia (Formerly Albright & Wilson)	$2,172,750
4	BellSouth Telecomm	$3,800,950	9	181 Church Street Investment Co.	$1,794,660
5	Charleston Joint Venture (Citadel Mall)	$3,301,500	10	Kimco Development of Wooster	$1,634,350

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

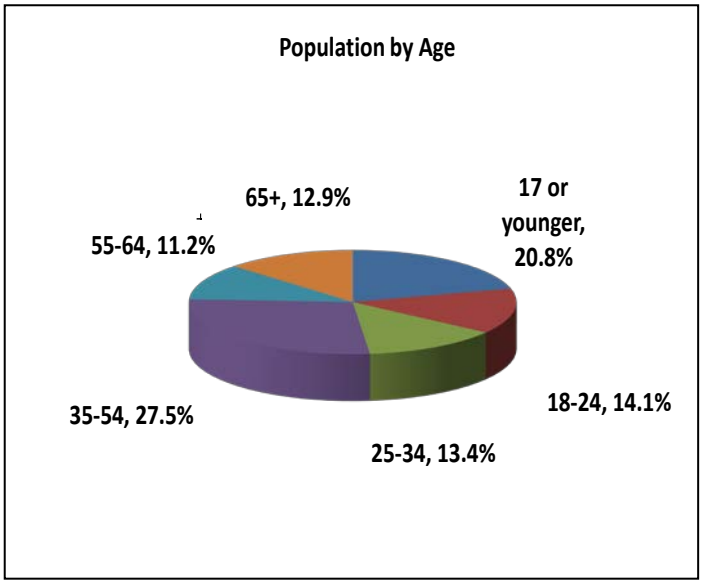


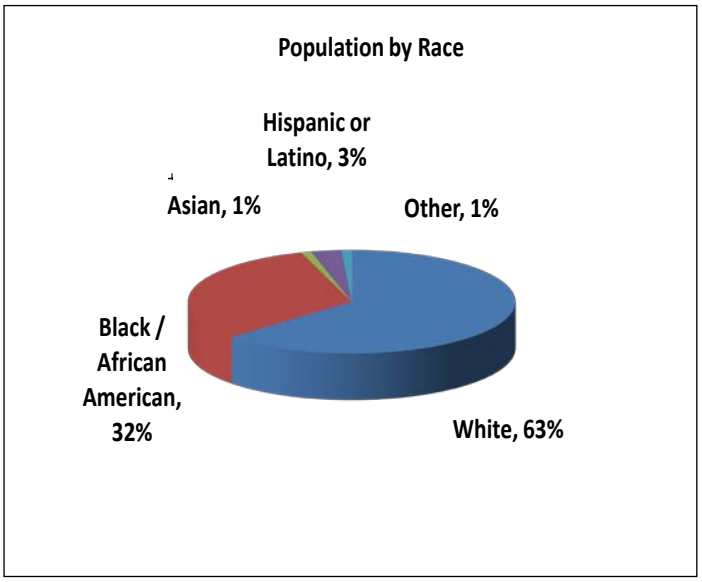
Demographics

Population	125,691 (A)
Median Family Income	67,400 (A)
Median age	36.30 (C)
Persons per household	2.18 (A)
Unemployment	6.3 % (E)

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

The following demographic information for the Charleston, S.C. MSA was obtained from the U.S. Census Bureau's 2011 American Community Survey and the 2000 and 2010 Census; population projections used for the survey were provided by the S. C. Budget and Control Board12/2012, Office of Research & Statistics.





Education Attainment

The percentage of the population that obtains a High School Diploma or its Equivalent is 87.4%. 29.8% earn a Bachelors Degree, and 10.5% 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.

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 2013 BUDGET CALENDAR

May-June 2012	Develop budget calendar and process and prepare budget packets
June-September 2012	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 2012	Budget Public Hearing held (October 23) * CFO and Budget Office finalize budget with Mayor * Draft Budget presented to City Council in Budget Workshop (November 13)
December 5, 2012	First reading of budget ordinances
December 18, 2012	2nd and 3rd readings of budget ordinances / Adoption of budget by City Council
January – December, 2013	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 23, July 16, October 22)

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

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

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

REVENUE POLICIES

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

EXPENDITURE POLICIES

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

- 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, nonreoccuring capital expenditures included in this operating budget.
- Inventory and Control – Each department is required to perform an annual inventory of its capitalized assets. The Finance Division will maintain control of the capital asset listing. Establishing and maintaining adequate written controls and procedures at the department level will provide control over non-capital tangible assets.

Infrastructure Capital Asset Policies

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

LONG-RANGE FINANCIAL PLANNING POLICIES

POLICIES

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

Equipment Replacement

- Equipment is considered for replacement when the expected costs of maintenance in the upcoming budget year exceed the value of the equipment or the replacement cost. The expected maintenance costs are estimated based on maintenance history, age, mileage, and function performed. Functional obsolescence is also considered in replacement decisions.
- A Five-Year Replacement Plan for the Environmental Services Fleet has been formulated based on industry standards for replacement using the above factors. The plan is updated annually.
- 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 Aa^2 to Aa^1. 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.
- Total general obligation long-term debt will not exceed 8% of assessed valuation unless additional debt is approved by the citizens in a referendum.
- Long-term debt will only be issued to finance capital improvements too extensive in scope to be financed with current revenues.
- Long-term debt will be issued for a period not to exceed the useful life of the project.
- When possible, self-supporting long-term debt like revenue bonds and Certificates of Participation will be used instead of General Obligation bonds.

FINANCIAL FORECASTING

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

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

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

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

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

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

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

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

FINANCIAL STRUCTURE

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

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

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

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

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

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

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

- **Proprietary Funds**

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

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

- **Fiduciary Funds**

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

Major Funds

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

Measurement Focus and Basis of Accounting

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

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

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

Basis of Budgeting

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

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

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

BUDGET AT-A-GLANCE

	2013 Adopted	2012 Adopted	% CHANGE FROM 2012 Adopted
REVENUES			
GENERAL FUND	134,920,624	129,040,519	4.56%
ENTERPRISE FUNDS	25,124,515	25,801,489	-2.62%
SUBTOTAL	**160,045,139**	**154,842,008**	3.36%
MUNICIPAL ACCOMMODATIONS TAX FUND	6,240,500	5,481,300	13.85%
TOTAL	**166,285,639**	**160,323,308**	3.72%
EXPENDITURES			
GENERAL FUND	138,875,264	132,550,350	4.77%
ENTERPRISE FUNDS	21,169,875	22,291,658	-5.03%
SUBTOTAL	**160,045,139**	**154,842,008**	3.36%
MUNICIPAL ACCOMMODATIONS TAX FUND	6,240,500	5,481,300	13.85%
TOTAL	**166,285,639**	**160,323,308**	3.72%

2013 BUDGET SUMMARY

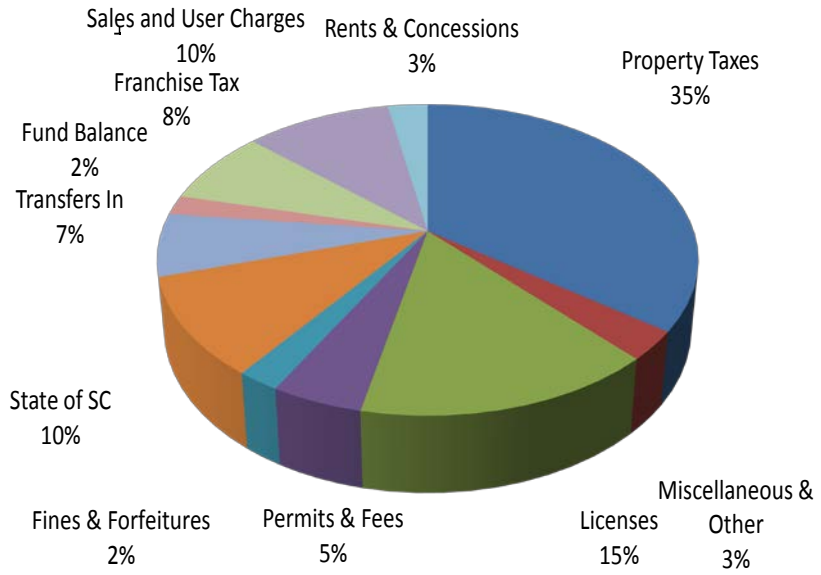
DESCRIPTION	BUDGET
GENERAL FUND	
REVENUES	
PROPERTY TAXES	58,475,579
LICENSES	25,236,110
SALES & USER CHARGES	581,500
PERMITS AND FEES	2,925,326
RENTS AND CONCESSIONS	1,510,768
FINES & FOREITURES	840,000
PENALTIES AND COSTS	686,000
STATE OF SOUTH CAROLINA	16,956,000
RECREATIONAL FACILITIES	1,422,150
FRANCHISE TAX	13,031,100
CHARLESTON WATER SYSTEM	1,095,000
MISCELLANEOUS INCOME	1,324,452
INTEREST INCOME	65,000
FEDERAL PROGRAMS	218,466
OPERATING TRANSFERS IN	8,800,173
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	670,000
FUND BALANCE	1,083,000
TOTAL	**134,920,624**
EXPENDITURES	
GENERAL GOVERNMENT	26,314,324
PUBLIC SAFETY	69,893,714
PUBLIC SERVICE	12,623,826
URBAN & COMMUNITY DEVELOPMENT	2,665,702
CULTURE & RECREATION	16,387,748
COMMUNITY PROMOTIONS	673,873
HEALTH & WELFARE	545,683
ECONOMIC DEVELOPMENT	1,053,381
OPERATING TRANSFERS OUT	2,491,059
OTHER	6,225,954
TOTAL	**138,875,264**
GENERAL FUND SURPLUS (DEFICIT)	**(3,954,640)**

2013 BUDGET SUMMARY

DESCRIPTION	BUDGET
ENTERPRISE FUNDS	
REVENUES	
ANGEL OAK	219,353
CHARLESTON VISITOR CENTER	1,013,000
CITY MARKET	2,042,420
J.P. RILEY, JR. BASEBALL PARK	465,000
MUNICIPAL AUDITORIUM	-
MUNICIPAL GOLF COURSE	1,748,500
OLD SLAVE MART MUSEUM	223,000
PARKING FACILITIES	19,413,242
TOTAL	**25,124,515**
EXPENSES	
ANGEL OAK	219,253
CHARLESTON VISITOR CENTER	1,022,215
CITY MARKET	2,042,420
J. P. RILEY, JR. BASEBALL PARK	556,152
MUNICIPAL AUDITORIUM	2,966
MUNICIPAL GOLF COURSE	2,749,503
OLD SLAVE MART MUSEUM	189,071
PARKING FACILITIES	14,388,295
TOTAL	**21,169,875**
ENTERPRISE FUNDS SURPLUS / (DEFICIT)	**3,954,640**
CITYWIDE SURPLUS / (DEFICIT)	**-**

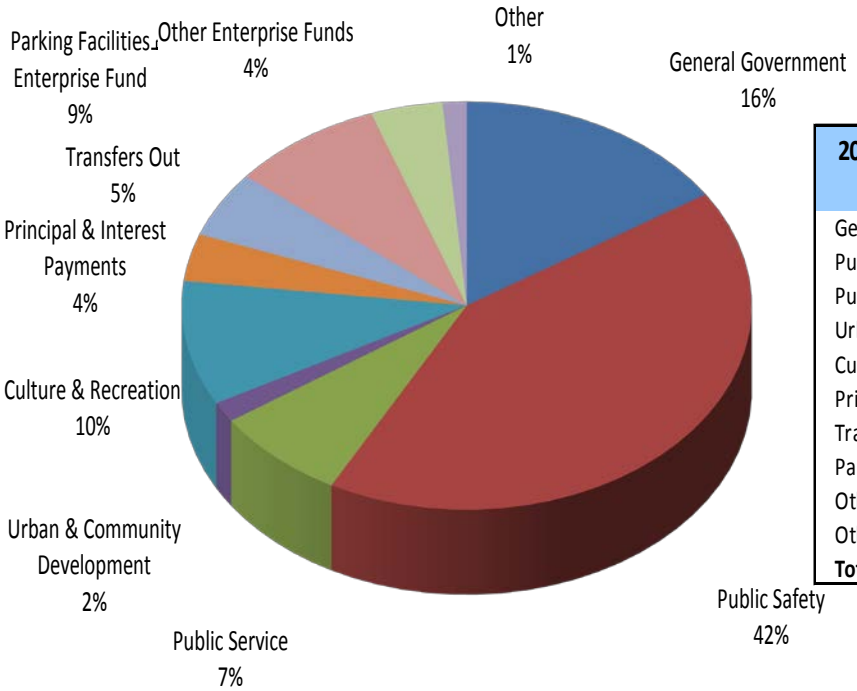
DESCRIPTION	BUDGET
MUNICIPAL ACCOMMODATIONS TAX FUND	
REVENUES	
PERMITS AND FEES	4,600,000
INTEREST INCOME	7,000
FUND BALANCE	1,633,500
TOTAL	6,240,500
EXPENDITURES	
CULTURE AND GOVERNMENT	23,000
OPERATING TRANSFERS OUT	6,217,500
TOTAL	6,240,500
MUNICIPAL ACCOMMODATIONS TAX FUND - SURPLUS/(DEFICIT)	**-**

Where the Money Comes From…



2013 Revenue Summary - All Appropriated Funds	
Property Taxes	58,475,579
Miscellaneous & Other	4,948,148
Licenses	25,236,110
Permits & Fees	7,712,275
Fines & Forfeitures	3,613,354
State of SC	16,956,000
Rents & Concessions	4,738,408
Transfers In	10,842,890
Fund Balance	3,386,500
Franchise Tax	13,031,100
Sales and User Charges	17,345,275
Total Revenues & Other Fin Sources	**166,285,639**

Where the Money Goes…



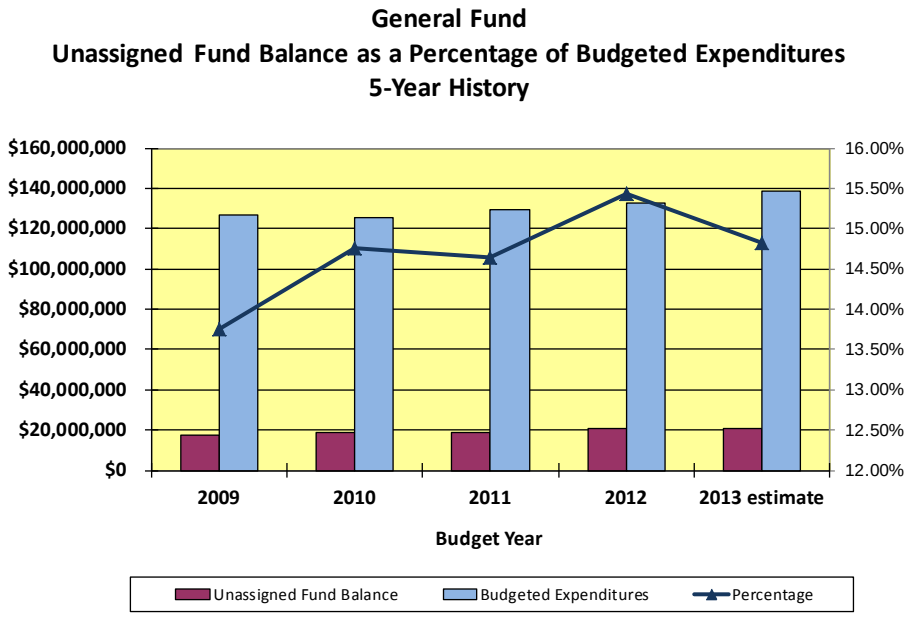
2013 Expenditure Summary - All Appropriated Funds	
General Government	26,314,324
Public Safety	69,893,714
Public Service	12,623,826
Urban & Community Development	2,665,702
Culture & Recreation	16,410,748
Principal & Interest Payments	6,225,954
Transfers Out	8,708,559
Parking Facilities Enterprise Fund	14,388,295
Other Enterprise Funds	6,781,580
Other	2,272,937
Total Expenditures & Expenses	**166,285,639**

FUND BALANCE

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

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.



Unassigned Fund Balance		Budgeted Expenditures		%
12/31/2012 est.	20,589,235	2013	138,875,264	14.83%
12/31/2011	20,445,250	2012	132,550,350	15.42%
12/31/2010	18,963,224	2011	129,572,781	14.64%
12/31/2009	18,507,709	2010	125,459,621	14.75%
12/31/2008	17,404,981	2009	126,494,671	13.76%

As shown above, undesignated fund balance was below target at the end of 2008 through 2010, as a result of decreasing revenues due to economic conditions, and substantial expenses associated with the Fire Department during 2008. Although still below target, budget

reductions in anticipation of a deepening recession during 2010 and 2011 and higher than expected revenues in some areas resulted in partial recovery. Unassigned fund balance at December 31, 2011 met target at 15.42% 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 2013 in excess of expected revenue increases results in the planned use of $1,753,000 of fund balance during 2013. Although unassigned fund balance should increase at the end of 2012, it will not be enough to match the increase in expenditures budgeted for 2013 and unassigned fund balance will likely fall below target slightly.

ENTERPRISE FUNDS

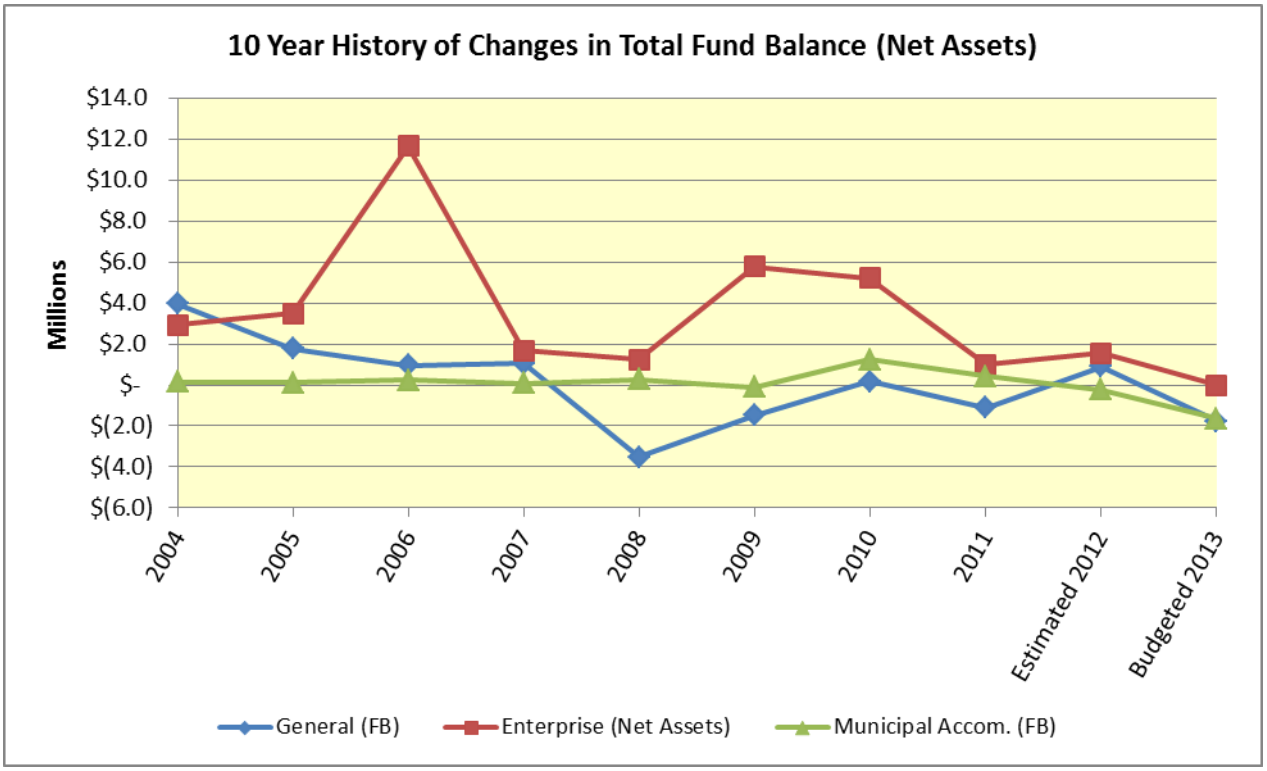
For the enterprise funds as a whole, net assets is not projected to decrease or increase as a result of operations in 2013. The budgeted interfund transfers to and from the General Fund create balanced budgets within each enterprise fund.

SPECIAL REVENUE FUND

The Municipal Accommodations Tax Fund budget for 2013 includes the anticipated use of $1,663,500 of beginning fund balance. Fund Balance is available to use in 2013 due to both postponed expenditures and higher than expected revenues in prior years. Fund balance is projected to equal about 66% of budgeted 2013 revenues at the end of 2012, 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. This fund balance is restricted by state law.

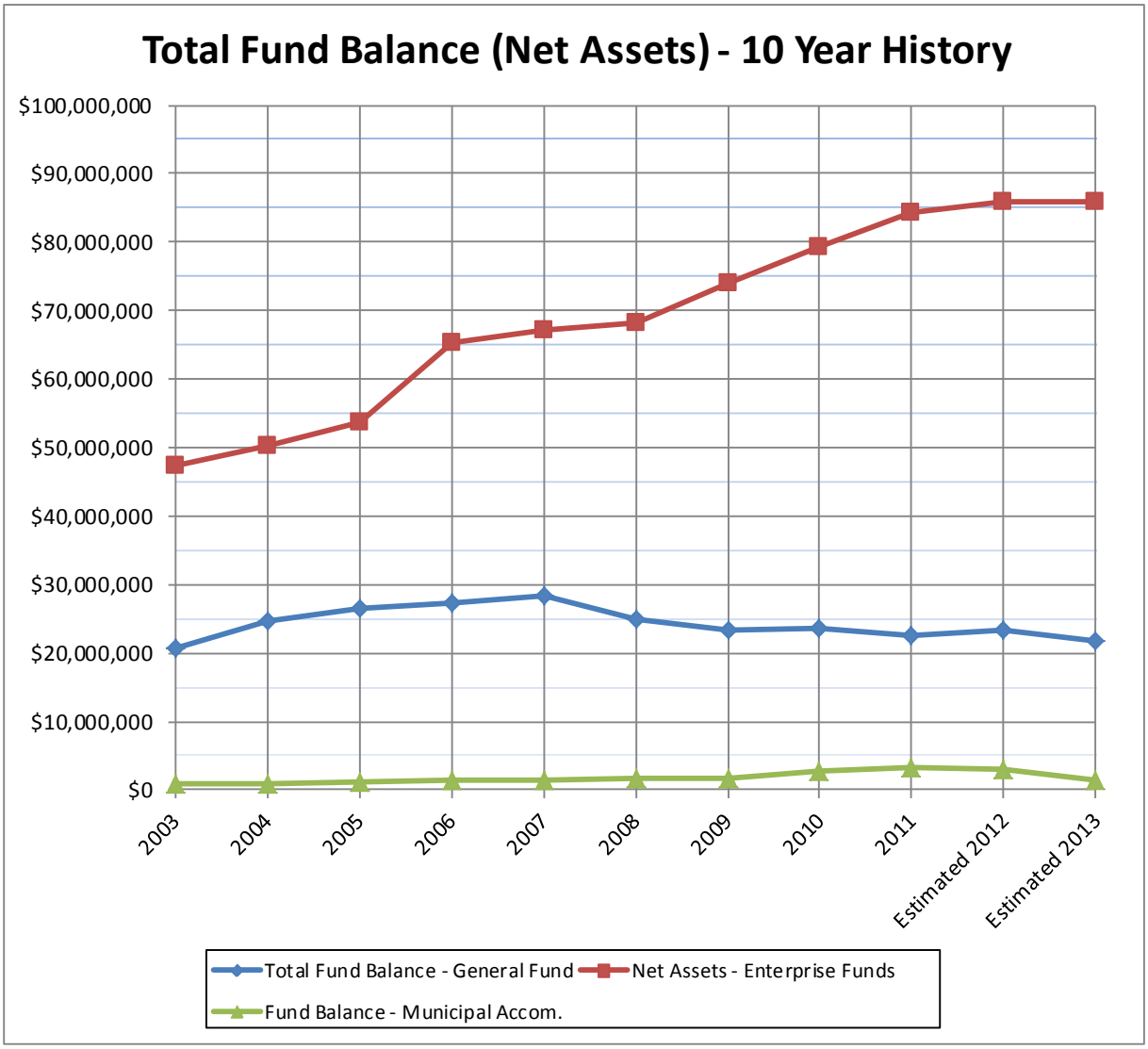
TEN YEAR FUND BALANCE HISTORY (2004-2013)

In the General Fund, increases each year from 2004-2007 in total fund balance result from revenues exceeding budget and judicious spending. Fund balance decreased by $3,528,843 in 2008, as a result of decreasing revenues due to economic conditions and substantial use of 2007 year-end fund balance designations during 2008 to fund expenses associated with the Fire Department. Although undesignated fund balance increased at 12/31/2009, total fund balance decreased due to planned expenditures of designated items. Fiscal year 2010 resulted in a slight increase in fund balance. For 2011, total fund balance decreased by $1,101,068. At the time this budget document was prepared, the financial close-out for 2012 was not complete, but $235,000 of Assigned Fund Balance and $1,105,000 of Unassigned Fund Balance was budgeted for use in 2012. During 2013, fund balance is projected to decrease by the budgeted use of $670,000 of Assigned Fund Balance and $1,083,000 of Unassigned Fund Balance, for a total decrease of 7.48%. This projected fund balance is net of the interfund transfers between the General Fund and the Enterprise Funds.



For enterprise funds, most of the increases in total net assets shown below are attributed to the Parking Facilities Fund. In 2006, net assets increased 22%, mostly due to the gain realized on the disposition of a parking garage in the Parking Facilities Fund. Total net assets increased slightly in 2007 and 2008, and substantially in 2009, 2010 and 2011 due to increased revenues in the Parking Facilities and City Market Funds. Unrestricted net assets total $10,400,511 at December 31, 2011, with $73,914,922 invested in capital assets net of related debt. Estimates for 2012 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 2013, net assets are not predicted to increase, as the projected surplus is to be transferred to the General Fund.

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



	Total Fund Balance - General Fund	Net Assets - Enterprise Funds	Fund Balance - Municipal Accom.
Ending Fund Balance 12/31/2003	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
Ending Fund Balance 12/31/2011	22,520,962	84,315,433	3,267,879
Estimated Ending Fund Balance 12/31/2012	23,428,319	85,870,201	3,042,078
Estimated Ending Fund Balance 12/31/2013	21,675,319	85,870,201	1,408,578

2013 FUND BALANCE SUMMARY
ALL APPROPRIATED FUNDS

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Revenues & Operating Transfers In				
Property Taxes	54,880,272	56,269,993	56,365,888	58,475,579
Licenses	23,835,412	24,399,000	24,431,407	25,236,110
Sales and User Charges	17,289,120	16,545,747	17,291,455	17,345,275
Permits and Fees	7,995,688	6,517,777	7,570,990	7,712,275
Rents and Concessions	4,086,166	4,630,813	4,640,394	4,738,408
Fines and Forfeitures	3,606,410	3,891,884	3,605,854	3,613,354
Penalties and Costs	556,471	820,000	815,288	686,000
State of South Carolina	15,217,826	15,277,581	16,514,729	16,956,000
Recreational Facilities	1,364,198	1,399,750	1,408,230	1,442,150
Franchise Tax	12,117,611	12,725,000	12,072,161	13,031,100
Charleston Water System	1,095,000	1,095,000	1,095,000	1,095,000
Miscellaneous	2,229,110	1,388,678	1,979,233	1,412,532
Interest	92,098	96,686	100,586	94,000
Federal Programs	291,007	218,466	218,466	218,466
Operating Transfers In	10,971,963	12,180,233	12,180,233	10,842,890
Bond Proceeds/Premium	5,033,844	-	-	-
Disposition of Fixed Assets	131,491	-	-	-
TOTAL	**160,793,687**	**157,456,608**	**160,289,914**	**162,899,139**
Expenditures & Operating Transfers Out				
General Government	27,399,387	26,125,243	27,682,063	26,314,324
Public Safety	63,360,606	65,986,354	66,378,173	69,893,714
Public Service	11,034,579	12,362,283	11,052,229	12,623,826
Urban and Community Development	2,661,765	2,767,607	2,591,361	2,665,702
Culture & Recreation	13,462,180	14,983,537	14,264,763	16,410,748
Community Promotions	635,457	626,650	661,535	673,873
Health & Welfare	662,912	536,230	526,427	545,683
Business Development & Assistance	729,234	967,905	924,085	1,053,381
Other	11,821,588	5,793,123	5,793,123	6,225,954
Operating Transfers Out	6,345,746	7,882,718	7,182,718	8,708,559
Enterprise Funds	18,365,356	22,291,658	20,997,112	21,169,875
TOTAL	**156,478,810**	**160,323,308**	**158,053,589**	**166,285,639**
Fund Balance/Net Assets				
Net Increase in Fund Balance/Net Assets	4,314,877	-	2,236,325	-
Budgeted Use of Beginning Fund Balance/Net Assets				
Assigned Fund Balance	-	(235,000)	-	(670,000)
Restricted Fund Balance	-	(1,526,700)	-	(1,633,500)
Unassigned Fund Balance/Net Assets	-	(1,105,000)	-	(1,083,000)
TOTAL INCREASE (DECREASE) IN FUND BALANCE	**4,314,877**	**(2,866,700)**	**2,236,325**	**(3,386,500)**
TOTAL BEGINNING FUND BALANCE	**105,789,396**	**110,104,273**	**110,104,273**	**112,340,598**
Ending Balance				
Capital Contributions	73,914,922	73,914,922	74,764,922	74,764,922
Unrestricted Net Assets	10,400,511	10,400,511	11,105,279	11,105,279
Nonspendable	39,971	39,971	40,000	40,000
Restricted	3,269,536	1,741,178	3,042,078	1,408,578
Committed	-	-	-	-
Assigned	2,034,083	1,799,083	2,799,083	2,129,083
Unassigned	20,445,250	19,341,908	20,589,236	19,506,236
TOTAL ENDING FUND BALANCE	**110,104,273**	**107,237,573**	**112,340,598**	**108,954,098**

FUND BALANCE SUMMARY - GF

2013 FUND BALANCE SUMMARY
GENERAL FUND

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Revenues & Operating Transfers In				
Property Taxes	54,880,272	56,269,993	56,365,888	58,475,579
Licenses	23,835,412	24,399,000	24,431,407	25,236,110
Sales and User Charges	604,572	544,000	602,665	581,500
Permits and Fees	3,756,096	2,410,884	2,843,041	2,925,326
Rents and Concessions	1,244,959	1,499,792	1,475,642	1,510,768
Fines and Forfeitures	909,128	925,000	832,500	840,000
Penalties and Costs	556,471	820,000	815,288	686,000
State of South Carolina	15,217,826	15,277,581	16,514,729	16,956,000
Recreational Facilities	1,348,392	1,371,750	1,388,230	1,422,150
Franchise Tax	12,117,611	12,725,000	12,072,161	13,031,100
Charleston Water System	1,095,000	1,095,000	1,095,000	1,095,000
Miscellaneous	2,006,713	1,302,178	1,866,593	1,324,452
Interest	48,116	54,886	54,886	65,000
Federal Programs	291,007	218,466	218,466	218,466
Operating Transfers In	9,155,579	8,786,989	8,786,989	8,800,173
Bond Proceeds	4,943,900	-	-	-
Disposition of Fixed Assets	131,491	-	-	-
TOTAL	**132,142,545**	**127,700,519**	**129,363,485**	**133,167,624**
Expenditures & Operating Transfers Out				
General Government	27,399,387	27,713,885	27,682,063	26,314,324
Public Safety	63,360,606	66,449,095	66,378,173	69,893,714
Public Service	11,034,579	11,223,789	11,052,229	12,623,826
Urban and Community Development	2,661,765	2,688,995	2,591,361	2,665,702
Culture & Recreation	13,441,802	14,198,008	14,242,013	16,387,748
Community Promotions	635,457	633,408	661,535	673,873
Health & Welfare	662,912	537,898	526,427	545,683
Business Development & Assistance	729,234	890,981	924,085	1,053,381
Other	11,821,588	5,793,123	5,793,123	6,225,954
Operating Transfers Out	2,699,356	2,421,168	2,421,168	2,491,059
TOTAL	**134,446,686**	**132,550,350**	**132,272,177**	**138,875,264**
Interfund Transfers				
Transfers In from Enterprise Funds	2,471,612	4,136,151	4,350,284	5,058,976
Transfers Out to Enterprise Funds	(1,268,539)	(626,320)	(534,235)	(1,104,336)
TOTAL	**1,203,073**	**3,509,831**	**3,816,049**	**3,954,640**
Fund Balance				
Net Increase in Fund Balance	(1,101,068)	-	907,357	-
Budgeted Use of Beginning Fund Balance				
Assigned Fund Balance	-	(235,000)	-	(670,000)
Unassigned Fund Balance	-	(1,105,000)	-	(1,083,000)
TOTAL INCREASE (DECREASE) IN FUND BALANCE	**(1,101,068)**	**(1,340,000)**	**907,357**	**(1,753,000)**
TOTAL BEGINNING FUND BALANCE	**23,622,030**	**22,520,962**	**22,520,962**	**23,428,319**
Ending Balance				
Nonspendable	39,971	39,971	40,000	40,000
Restricted	1,658	-	-	-
Assigned	2,034,083	1,799,083	2,799,083	2,129,083
Unassigned	20,445,250	19,341,908	20,589,236	19,506,236
TOTAL ENDING FUND BALANCE	**22,520,962**	**21,180,962**	**23,428,319**	**21,675,319**

2013 FUND NET ASSETS SUMMARY
ENTERPRISE FUNDS

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Revenues & Operating Transfers In				
Angel Oak	218,320	203,900	211,300	219,353
Charleston Visitor Center	796,876	957,000	956,000	1,013,000
City Market	1,821,498	2,133,428	2,158,208	2,042,420
J P Riley, Jr. Baseball Park	577,691	1,368,593	1,365,004	465,000
Municipal Auditorium	840,262	692,218	697,733	-
Municipal Golf Course	1,690,763	1,696,600	1,720,865	1,748,500
Old Slave Mart Museum	211,510	181,000	221,000	223,000
Parking Facilities	18,410,804	18,568,750	19,037,819	19,413,242
TOTAL	**24,567,724**	**25,801,489**	**26,367,929**	**25,124,515**
Expenses				
Angel Oak	208,885	206,840	230,502	219,253
Charleston Visitor Center	780,577	987,028	918,475	1,022,215
City Market	1,477,416	1,984,929	1,911,999	2,042,420
J P Riley, Jr. Baseball Park	968,350	1,478,961	451,570	556,152
Municipal Auditorium	1,648,949	1,170,887	1,212,766	2,966
Municipal Golf Course	1,759,957	1,689,948	1,701,169	2,749,503
Old Slave Mart Museum	169,802	185,315	155,146	189,071
Parking Facilities	11,351,420	14,587,750	14,415,485	14,388,295
TOTAL	**18,365,356**	**22,291,658**	**20,997,112**	**21,169,875**
Interfund Transfers				
Transfers Out to General Fund	(2,471,612)	(4,136,151)	(4,350,284)	(5,058,976)
Transfers In from General Fund	1,268,539	626,320	534,235	1,104,336
TOTAL	**(1,203,073)**	**(3,509,831)**	**(3,816,049)**	**(3,954,640)**
Net Assets				
Increase in Net Assets	4,999,295	-	1,554,768	-
Budgeted Use of Beginning Net Assets	-		-	-
TOTAL INCREASE (DECREASE) IN NET ASSETS	**4,999,295**	**-**	**1,554,768**	**-**
Beginning Balance				
Invested in Capital Assets	70,166,667	73,914,922	73,914,922	74,764,922
Unrestricted Net Assets	9,149,471	10,400,511	10,400,511	11,105,279
TOTAL BEGINNING NET ASSETS	**79,316,138**	**84,315,433**	**84,315,433**	**85,870,201**
Ending Balance				
Invested in Capital Assets	73,914,922	73,914,922	74,764,922	74,764,922
Unrestricted Net Assets	10,400,511	10,400,511	11,105,279	11,105,279
TOTAL ENDING NET ASSETS	**84,315,433**	**84,315,433**	**85,870,201**	**85,870,201**

FUND BALANCE SUMMARY – MUNI ACCOM TAX

2013 FUND BALANCE SUMMARY
MUNICIPAL ACCOMMODATIONS TAX FUND

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Revenues				
Permits and Fees	4,075,668	3,950,000	4,550,000	4,600,000
Interest Income	7,750	4,600	8,500	7,000
TOTAL	**4,083,418**	**3,954,600**	**4,558,500**	**4,607,000**
Expenditures				
Culture & Recreation	20,378	19,750	22,750	23,000
Operating Transfers Out	3,646,390	5,461,550	4,761,550	6,217,500
TOTAL	**3,666,768**	**5,481,300**	**4,784,300**	**6,240,500**
Fund Balance				
Net Increase (decrease) in Fund Balance	416,650	(1,526,700)	(225,800)	(1,633,500)
Budgeted Use of Beginning Fund Balance	-	1,526,700	-	1,633,500
TOTAL INCREASE (DECREASE) IN FUND BALANCE	**416,650**	**-**	**(225,800)**	**-**
Beginning Balance				
Capital Improvements - Restricted	1,543,505	1,725,188	1,725,188	1,881,763
Tourism-Related Operating - Restricted	1,307,723	1,542,690	1,542,690	1,160,315
TOTAL BEGINNING FUND BALANCE	**2,851,228**	**3,267,878**	**3,267,878**	**3,042,078**
Ending Balance				
Capital Improvements - Restricted	1,725,188	880,863	1,881,763	805,263
Tourism-Related Operating - Restricted	1,542,690	860,315	1,160,315	603,315
TOTAL ENDING FUND BALANCE	**3,267,878**	**1,741,178**	**3,042,078**	**1,408,578**

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 affirmed the City's General Obligation 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 Investors Service upgraded the City's General Obligation bond rating from **Aa²** to **Aa¹** in August 2010, reflecting "the city's solid financial position, represented by satisfactory reserve levels bolstered by formal financial policies; solid management with conservative budgeting practices; large and diverse tax base; and manageable debt levels."

Computation of Legal Debt Margin

Under current state statutes, the City's non-referendum bonds issued after November 30, 1977 are subject to legal limitations based on 8% of the total assessed value of real and personal property within the City limits. Debt in excess of the limit must be authorized by a majority of qualified electors. The legal debt limit computation as of December 31, 2012 is as follows:

Assessed Value at 12/31/2012	$	998,993,385
Debt Limit - 8% of total assessed value	$	79,919,471
Calculation of amount applicable to debt limit:		
Total general bonded debt (excluding principal increases due to refunding)	$	53,360,000
Less: Referendum Bonds	$	(9,375,000)
Net amount applicable to legal debt limit (i.e. *used* debt capacity)	$	43,985,000
Legal Debt Margin (i.e. *unused* capacity)	$	35,934,471

Outstanding Bonded Debt

As of December 31, 2012, the City had $61,387,038 in outstanding bonded indebtedness for bonds that are to be repaid from the General Fund and Enterprise Funds.

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

activity bonds, parking fees. General obligation bonds are direct obligations and pledge the full faith and credit of the City.

- **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, 2012, the following debt information is also applicable to the City of Charleston.

- **Mortgage Payable –** In late 2005, the City entered into an agreement to purchase the real property at 50 Broad Street. The purchase of 50 Broad Street was finalized in February of 2006 for a purchase price of $1,500,000. The original mortgage note was refinanced in early 2011. The new mortgage note is in the amount of $1,055,798 at 6% interest is to be repaid in 59 monthly installments of $11,000, with a balloon payment of $543,818 due in March of 2016. Debt payments of $132,000 are budgeted in 2013.

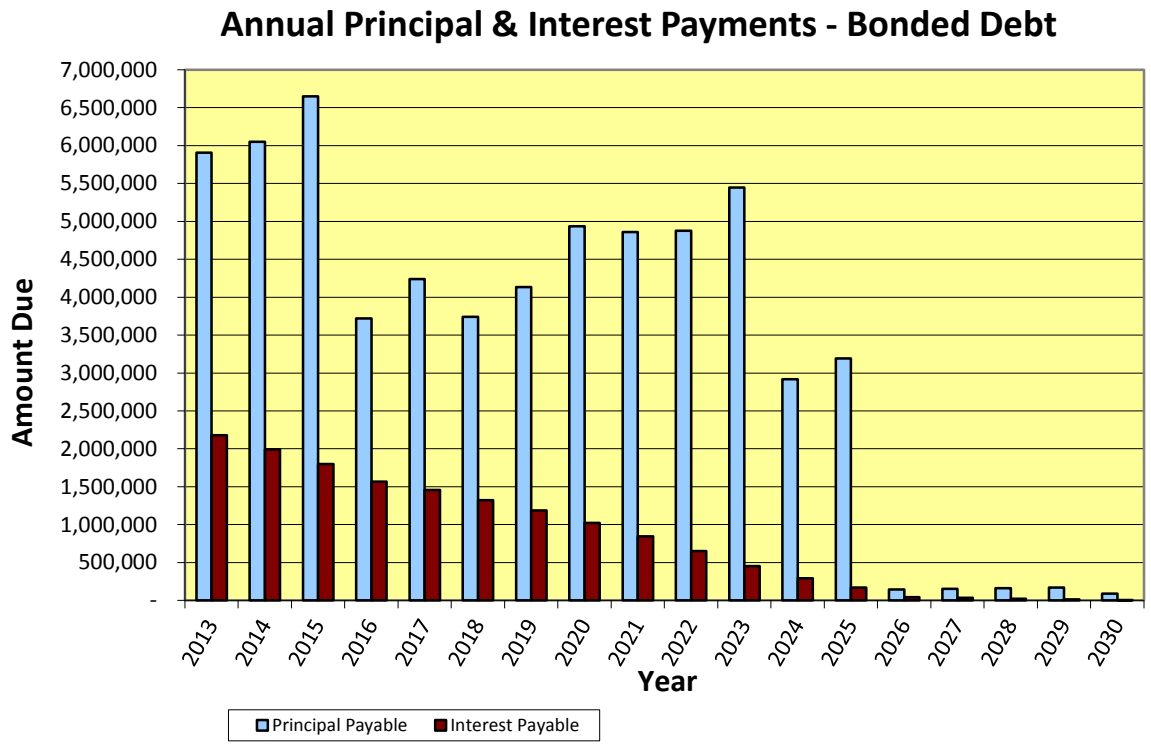
2013 Budgeted Debt Payments

The 2013 General Fund and Enterprise Fund budgets provide $6,008,599 for the payment of principal and $2,212,122 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.

Debt Type	Principal	Interest
General Obligation Bonds	1,875,000	935,921
Certificates of Participation	1,435,155	194,668
Mortgage Payable	100,469	31,531
Total General Fund	**3,410,624**	**1,162,120**
General Obligation Bonds	700,000	588,500
Revenue Bonds	1,348,129	386,920
Certificates of Participation	549,846	74,582
Total Enterprise Funds	**2,597,975**	**1,050,002**
Total	**6,008,599**	**2,212,122**

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 2013 is $1,629,823.

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



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 2013

Principal & Interest Due By Fund			
Fund	Principal Payable	Interest Payable	Total Payable
General Fund	32,163,985	7,778,346	39,942,331
Enterprise Funds	29,223,053	7,282,574	36,505,627
Totals	**61,387,038**	**15,060,920**	**76,447,958**

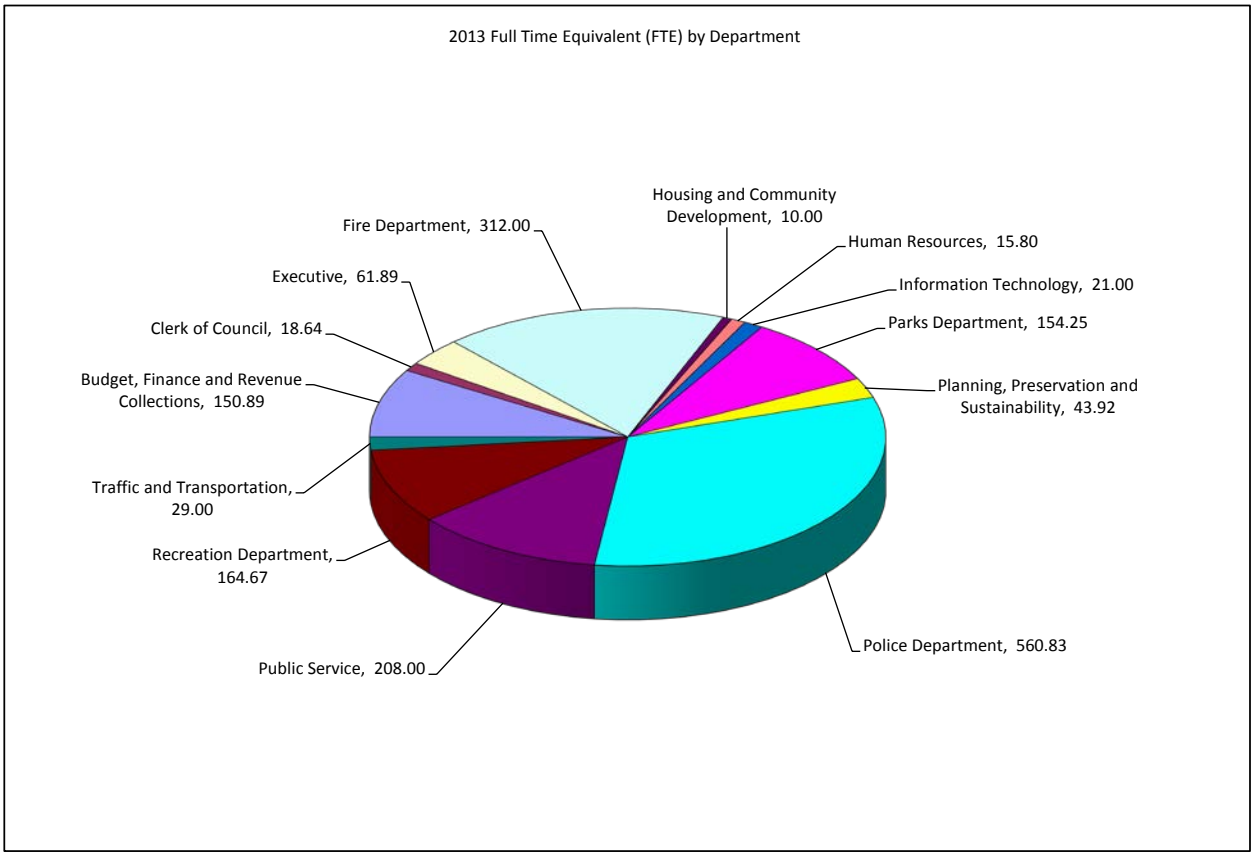
Principal & Interest Due by Year			
Year	Principal Payable	Interest Payable	Total Payable
2013	5,908,130	2,180,591	8,088,721
2014	6,049,525	1,992,434	8,041,959
2015	6,647,107	1,797,467	8,444,574
2016	3,720,920	1,566,635	5,287,555
2017	4,241,010	1,456,601	5,697,611
2018	3,740,880	1,324,511	5,065,391
2019	4,133,238	1,187,146	5,320,384
2020	4,935,374	1,022,917	5,958,291
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	3,190,931	171,958	3,362,889
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	**61,387,038**	**15,060,920**	**76,447,958**

Summary of General Fund and Enterprise Fund Long Term Bond Obligations
For Fiscal Year 2013

Year Issued	Primary Use of Funds	Bond Type	Maturity	Original Issue	Currently Outstanding
1997	Parking Garage	REV	2018	16,493,220	6,207,115
2003	Refunding - Ballpark, Municipal Complex	COP	2015	21,245,000	6,195,000
2005	Recreation & Fire Facilities & City Hall Renovation	GO	2020	9,680,000	5,835,000
2009	Purchase of Parking Garage	GO	2024	18,100,000	16,300,000
2010	City Market Renovation, Ph 1	REV	2030	2,100,000	1,961,565
2010	City Market Renovation, Ph 2	REV	2025	3,400,000	3,038,358
2010	Real Property Acquisition	GO	2016	1,900,000	1,800,000
2010	Public Safety, Recreation and Public Infrastructure Capital Improvements	GO	2025	17,100,000	17,100,000
2011	Refunding - Parking Garages, Parks & Capital Projects	GO	2015	6,555,000	2,950,000
	Total			**96,573,220**	**61,387,038**

PERSONNEL SUMMARY

Department	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Budget, Finance and Revenue Collections	162.51	157.39	157.39	150.89
Clerk of Council	18.64	18.64	18.64	18.64
Executive	58.00	58.91	61.89	61.89
Fire Department	307.00	310.00	312.00	312.00
Housing and Community Development	15.63	11.63	11.63	10.00
Human Resources	17.65	17.65	17.65	15.80
Information Technology	20.00	20.00	21.00	21.00
Non-Departmental	-	-	-	-
Other	-	-	-	-
Parks Department	154.28	154.25	154.25	154.25
Planning, Preservation and Sustainability	44.33	43.92	43.92	43.92
Police Department	531.83	560.83	560.83	560.83
Public Service	208.00	208.00	208.00	208.00
Recreation Department	146.37	149.85	153.31	164.67
Traffic and Transportation	30.00	29.00	29.00	29.00
TOTAL	**1,714.24**	**1,740.07**	**1,749.51**	**1,750.89**



Department	Division	Division #	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Budget, Finance and Revenue Collections						
	Municipal Court	110000	26.00	26.00	26.00	26.00
	Budget and Finance Admin.	130000	7.50	7.50	7.50	7.50
	Finance	131000	20.19	20.19	20.19	20.19
	Revenue Collections	132000	10.20	10.20	10.20	10.20
	Budget and Management	133000	5.00	5.00	5.00	5.00
	Procurement	134000	5.00	5.00	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	7.00	8.00	8.50
	Old Slave Mart Museum	020010	3.00	3.00	4.00	4.00
	City Market	021010	-	-	-	-
	Parking Management Services	022005	30.00	30.00	30.00	30.00
	Parking Ticket Revenue Collections	022011	7.00	7.00	7.00	7.00
	Parking Facilities Admin.	022015	-	-	-	-
	Parking Lot, B. A. M.	022035	-	-	-	-
	Parking Lot, Market Canterbury	022070	-	-	-	-
	Cumberland Street Garage	022075	-	-	-	-
	Parking Lot, Morris St. Phillip	022080	-	-	-	-
	Parking Lot, Garden Theatre	022100	-	-	-	-
	Angel Oak	024010	2.50	2.88	2.88	2.88
	Municipal Auditorium	026010	13.00	6.00	5.00	-
	Auditorium Concessions	026020	4.50	3.00	2.00	-
	Charleston Visitor Center	027010	13.34	13.34	13.34	13.34
	Best Friend Museum	027020	-	-	-	-
		Sub-Total	**162.51**	**157.39**	**157.39**	**150.89**
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						
	Mayor's Office	120000	6.45	6.36	6.36	6.36
	Internal Auditing	140000	2.00	2.00	2.00	2.00
	Corporation Counsel	141000	7.02	7.02	8.00	8.00
	Prosecutor's Office	142000	2.50	3.50	3.50	3.50
	Youth Programs	153000	4.14	4.14	4.14	4.14
	Fleet Management	331000	19.00	19.00	19.00	19.00
	Civic Design Center (CDC)	421000	2.72	2.72	2.72	2.72
	Cultural Affairs	500000	7.00	7.00	8.00	8.00
	Special Events and Wellness	505000	-	-	-	-
	Public Information	700000	2.00	2.00	2.00	2.00
	Mayor's Office for Children, Youth and Families	701000	2.17	2.17	2.17	2.17
	Business Development	810000	3.00	3.00	4.00	4.00
		Sub-Total	**58.00**	**58.91**	**61.89**	**61.89**

PERSONNEL DETAIL

Department	Division	Division #	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Fire						
	Fire Department – Firefighters	210000	291.00	290.00	290.00	290.00
	Fire Department – Non-Firefighter	210000	7.00	7.50	7.50	7.50
	Fire Training Division- Firefighter	211000	5.00	6.00	6.00	5.00
	Fire Training Division- Non-Firefighter	211000	1.00	0.50	0.50	1.50
	Fire Marshall Division - Non Firefighter	213000	3.00	6.00	8.00	8.00
		Sub-Total	**307.00**	**310.00**	**312.00**	**312.00**
Housing and Community Development						
	Housing and Community Development	410000	15.63	11.63	11.63	10.00
		Sub-Total	**15.63**	**11.63**	**11.63**	**10.00**
Human Resources						
	Human Resources	150000	16.65	16.65	16.65	14.80
	Mailroom	171100	1.00	1.00	1.00	1.00
		Sub-Total	**17.65**	**17.65**	**17.65**	**15.80**
Information Technology						
	Information Systems	161000	16.00	16.00	18.00	18.00
	Telecommunications	163000	4.00	4.00	3.00	3.00
	32 Ann Street	171400	-	-	-	-
		Sub-Total	**20.00**	**20.00**	**21.00**	**21.00**
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	10.00
	Facilities Maintenance	170100	15.00	15.00	15.00	15.00
	Capital Projects	520000	9.00	9.00	9.00	7.00
	Parks Administration	521000	12.15	12.25	12.25	15.25
	Grounds Maintenance	522000	68.00	68.00	68.00	68.00
	Construction	523000	13.00	13.00	13.00	12.00
	Urban Forestry	524000	15.13	15.00	15.00	15.00
	Horticulture	525000	10.00	10.00	10.00	11.00
	Parks Maintenance Projects	526000	-	-	-	-
	J. P. Riley, Jr. Ballpark	023010	1.00	1.00	1.00	1.00
		Sub-Total	**154.28**	**154.25**	**154.25**	**154.25**
Planning, Preservation and Sustainability						
	Sustainability	115000	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	6.00	6.00	5.00	5.00
	Design and Preservation	420000	12.00	12.00	12.00	12.00
	Planning and Sustainability	430000	7.33	5.92	5.92	5.92
	Business and Neighborhoods Services	820000	2.00	4.00	5.00	5.00
		Sub-Total	**44.33**	**43.92**	**43.92**	**43.92**

Department	Division	Division #	2011 Actual	2012 Budget	2012 Estimate	2013 Budget
Police Department						
	Police – Sworn Officers	200000	393.00	412.00	412.00	412.00
	Police – Non-Sworn	200000	133.83	141.83	141.83	142.83
	Total for Division	**200000**	**526.83**	**553.83**	**553.83**	**554.83**
	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	-	-	-	-
	Weed and Seed (Non-Grant)	206000	-	-	-	-
	Victims Advocate	207000	1.00	3.00	3.00	2.00
	Sworn Officers Sub-Total		**393.00**	**412.00**	**412.00**	**412.00**
	Non-Sworn Sub-Total		**138.83**	**148.83**	**148.83**	**148.83**
		Sub-Total	**531.83**	**560.83**	**560.83**	**560.83**
Public Service						
	Engineering	220000	10.00	10.00	10.00	10.00
	Inspections	221000	22.00	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	8.00	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	**208.00**	**208.00**	**208.00**	**208.00**
Recreation Department						
	Recreation Administration	510000	5.00	5.00	5.00	5.00
	Recreation Athletics	511000	20.86	21.02	21.02	21.24
	Youth Sports	512000	-	-	-	-
	Adult Sports	511300	-	-	-	-
	Soccer Shootout	511401	-	-	-	-
	Recreation Programs	513000	23.52	23.52	23.52	23.92
	Environmental Programs	513100	-	-	-	-
	Special Events Marketing	513200	-	-	-	-
	Playgrounds	513300	-	-	-	-
	Community Programs	513400	-	-	-	-
	Recreation Facilities	515000	1.85	1.85	1.85	2.13
	James Island Recreation Center	515010	8.06	8.06	8.06	8.06
	St. Julian Devine	515020	5.65	4.65	4.65	4.81
	Bees Landing Recreation Center	515025	13.68	13.68	13.68	13.75
	Arthur Christopher Gym	515030	6.89	8.08	8.08	8.46
	Shaw Community Center	515035	-	-	3.46	3.46
	West Ashley Park	515040	-	-	-	-
	Aquatics	516000	19.54	22.29	22.29	31.23
	Swim Team	516040	-	-	-	-
	Tennis	517000	12.20	12.58	12.58	12.85
	Charleston Tennis Center	517010	-	-	-	-
	Maybank Tennis Center	517020	-	-	-	-
	Inner City Youth Tennis	517030	-	-	-	-
	Gymnastics	518000	5.37	5.37	5.37	5.73
	Gymnastics Training Center	518010	-	-	-	-
	Municipal Golf Course	028010	23.75	23.75	23.75	24.03
	Municipal Golf Course Const.	028015	-	-	-	-
		Sub-Total	**146.37**	**149.85**	**153.31**	**164.67**
Traffic and Transportation						
	Traffic and Transportation	230000	26.00	25.00	25.00	25.00
	On Street Parking Operations	022045	4.00	4.00	4.00	4.00
		Sub-Total	**30.00**	**29.00**	**29.00**	**29.00**
		TOTAL	**1,714.24**	**1,740.07**	**1,749.51**	**1,750.89**

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 others 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.

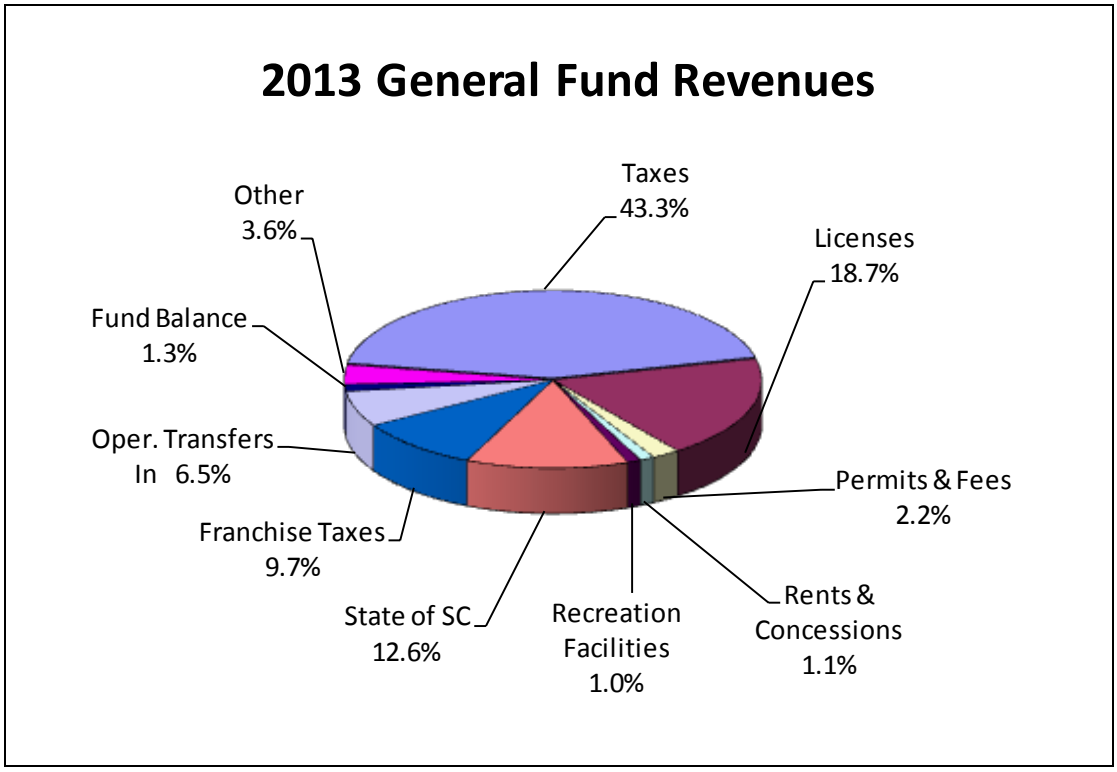
GENERAL FUND

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 2013, the revenues generated for the General Fund are projected to be $134,920,624, including $1,753,000 of fund balance, and General Fund expenditures are projected to be $138,875,264. 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 2013 reflect an increase of $5,880,105 or 4.56% from the 2012 Approved Budget and expenditures for 2013 reflect an increase of $6,324,914 or 4.77% from the 2012 Approved Budget.

REVENUE DISCUSSION AND ANALYSIS

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

Property Taxes	$ 58,475,579	Permits and Fees	$ 2,925,326
Licenses	$ 25,236,110	Recreational Facilities	$ 1,422,150
State of South Carolina	$ 16,956,000	Rents & Concessions	$ 1,510,768
Franchise Taxes	$ 13,031,100	Fund Balance	$ 1,753,000
Operating Transfers In	$ 8,800,173	Other	$ 4,810,418



Revenue Structure

Property Taxes and Licenses represent the two major revenue sources in the General Fund. Together, they comprise 62.1% of the total General Fund revenues. In 2013, these two sources are estimated to account for $83,711,689 of the $134,920,624 in General Fund Revenues. **In all charts shown in this section, revenues shown are actual revenues for 2004-2011, estimated actual revenues for 2012, and budgeted revenues for 2013.**

- **Property Taxes**

General property taxes are estimated to account for 43.3% of the City's General Fund revenues in 2013. South Carolina law allows local governments to levy tax upon real and personal property valuations assessed and equalized according to statutory guidelines (Code of Laws of South Carolina, Title 12, Chapter 43, Article 3, Section 12-43-220). The City of Charleston is located in two counties: Charleston County and Berkeley County. On July 1, 1991, the Local Option Sales Tax was passed in Charleston County, and by law a portion of this tax goes toward property tax credits. Local Option Sales Tax was passed in Berkeley County in 1999. The City millage rate is required to be the same in both counties.

Property Tax Quick Facts

	2013 Budget (Projected)[1]		2012 Actual[2]		2011 Actual[3]	
	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	76.8	76.8
Vehicles	76.8	76.8	76.8	76.8	77.1	77.1
Tax Credit Factor	0.00075	0.000316	0.00075	0.000316	0.00071	0.000276
Total Assessed Value:[4]						
Real & Other Property	$ 848,813,760	$ 103,558,707	$ 844,590,806	$ 103,043,490	$ 836,061,848	$ 99,464,250
Vehicles	$ 38,040,843	$ 6,034,452	$ 35,552,190	$ 6,004,430	$ 38,946,386	$ 5,966,660
% of total Assessed Value	89.00%	11.00%	88.98%	11.02%	89.25%	10.75%
Increase in Total Assessed Value:						
Real & Other Property	0.5%	0.5%	1.02%	3.60%	8.69%	-3.56%
Vehicles	7%	0.5%	-8.72%	0.63%	-2.74%	31.12%
Collection Rate:[5]						
Real & Other Property	94.7%	92%	93%	92%	95.05%	93.75%
Vehicles	94.4%	85%	90%	85%	94.89%	85%
Due Dates and Penalties:						
original	1/15/2014	1/15/2014	1/15/2013	1/15/2013	1/15/2012	1/15/2012
3% plus cost	2/1/2014	2/1/2014	2/1/2013	2/1/2013	2/1/2012	2/1/2012
10% plus cost	3/15/2014	3/15/2014	3/15/2013	3/15/2013	3/15/2012	3/15/2012
15% plus all costs including seizure and sale after	3/16/2014	3/16/2014	3/16/2013	3/16/2013	3/16/2012	3/16/2012

[1]Assessed value is based on 2012 values x estimated growth rate. Final millage and Tax Credit Factor set in September of 2013.

[2]2012 assessment, growth and collection rates are preliminary. Final due date for 2012 taxes is March 15, 2013. Final abstract of 2012 levy and collections will not be available until April of 2013.After reassessment.

[3]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

[4]As provided by county Auditor's Office.

[5]Collected before delinquency.

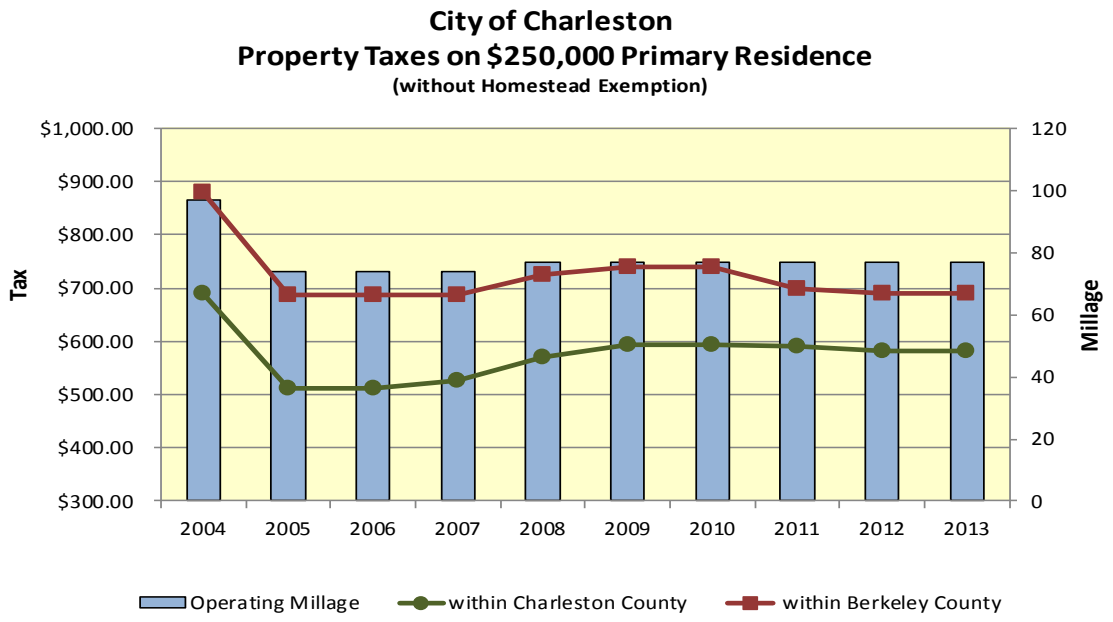
Projected growth in taxes is based on various factors, including historical growth, construction trends, new development, and other economic conditions. The downward trending of housing prices, the credit crisis experienced in 2008 and 2009 and current construction trends indicated that assessed values were likely to increase only modestly in 2012 and 2013. Because of the City's calendar year versus the counties' fiscal year of July 1-June 30, the 2012 taxes are not final when the City is preparing its 2013 budget. Therefore, 2013 taxes are estimated based on 2012 preliminary appraised and assessed values provided in late 2012 by the counties for the determination of 2012 millage rates. Based on 2012 preliminary assessment numbers provided by the county (see table above), the assessed value did increase slightly for real property, but decreased for vehicles in Charleston County. A slight increase for vehicles occurred in Berkeley County. Since 2011 was a reassessment year for Charleston County, 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 2012 numbers are preliminary numbers and have not yet been confirmed by actual collections and a final abstract from Charleston County for 2012, the City conservatively budgeted only a small increase in assessed values for real property for 2013. Berkeley County did not have reassessment in 2011, and experienced negative growth in real property as expected. The slight increase in 2013 is expected because the real estate market has improved during 2012, with more home sales than in recent years. Vehicle assessment projections for 2013 included growth of 7% for Charleston County and .5% for Berkeley County.

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

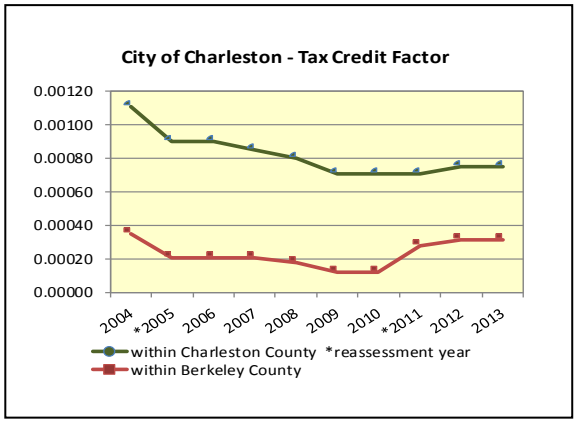
	Without Homestead	With Homestead
Appraised Property Value	$ 250,000	$ 250,000
Less: Homestead Exemption (if applicable - age 65 or older, blind or disabled)	$ -	$ (50,000)
Adjusted Appraised Property Value	$ 250,000	$ 200,000
Multiplied by the Primary Legal Residence Assessment Ratio	0.04	0.04
Total Assessment	$ 10,000	$ 8,000
Multiplied by the 2013 Projected City of Charleston Millage Rate*	0.0768	0.0768
Total City of Charleston Property Tax due before Sales Tax Credit	$ 768.00	$ 614.40
Less: City of Charleston Sales Tax Credit (.00075 X $250,000)	$ (187.50)	$ (187.50)
Total City of Charleston Tax Due	$ 580.50	$ 426.90

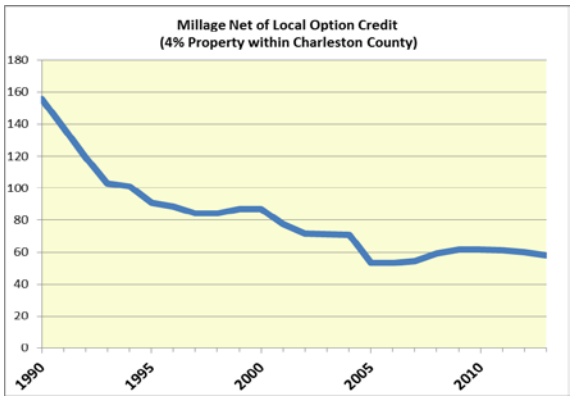
*Note: Does not include the City of Charleston Drainage millage, the County of Charleston Operating or Debt Service millage, the Charleston County School District or other entities.



Collection rates in the table on page 77 are the estimated percentage of taxes to be collected before becoming delinquent. These are lower collection rates than experienced in prior years.

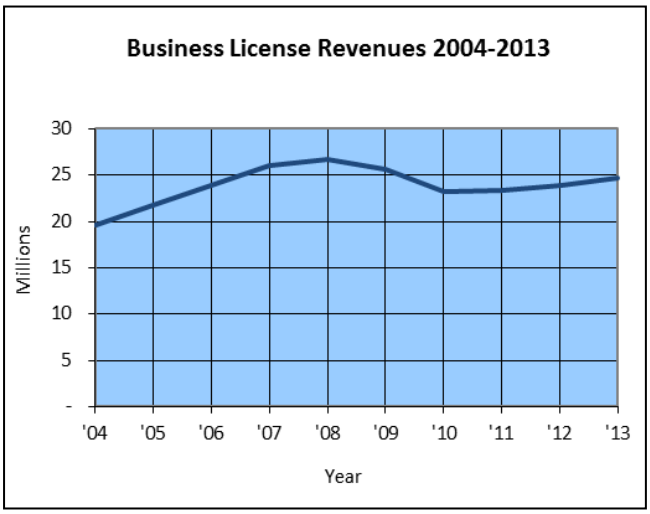
The effective tax rate for homeowners has declined nearly 63% since 1990 due to the Local Option Sales Tax, the 10 mill reduction given in 1995, reassessment and the City's implementation of several new diversified revenue sources. The effective millage rate (gross millage less Local Option Sales Tax credits) for Charleston County homeowners in 2013 is estimated at 58.1 mills. The Tax Credit Factor applied due to the Local Option Sales Tax is computed annually based on total appraised value within each county area in the City, and the amount of LOST revenue the City receives in that county area. LOST revenue is paid by the State in 2 portions which have different allocation factors and requirements: the Rollback Fund and the Revenue Fund. All funds received from the Rollback Fund must be used as a tax credit to "rollback" or reduce millage. The City also voluntarily uses almost 100% of the Revenue Fund proceeds in the Tax Credit Factor calculation to further reduce millage for our citizens.





- **Licenses**

Revenues in this category are primarily derived from business license fees. Licenses account for 18.7% of the General Fund revenues for 2013. Business License fees account for about 97.8% of the revenues in the Licenses category for 2013. 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 insurance companies. Business

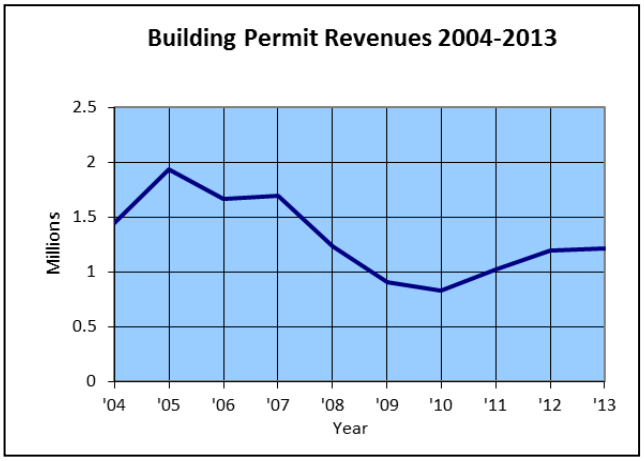


license revenue declined in 2009 and 2010, rebounded slightly in 2011 and 2012, and is expected to increase slightly in 2013, mainly in the retail and building contractor segments. Compared to 2008's peak revenue, 2013 is projected at 7.75% less. Business licenses are assessed on the prior year revenue of the licensee; therefore, 2013 business license fees will be based on 2012's revenues.

- **Permits and Fees**

This revenue category comprises 2.2% of the total General Fund revenues and consists of various construction permit fees collected by the Inspections Division, plus miscellaneous other permits and fees. Collections by the Inspections Division are expected to be $2,071,750 in 2013 and account for 70.8% of this category. Other fees include various Municipal Court fees ($148,300), and various zoning fees ($158,800). 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 in 2012 and 2013 this revenue is budgeted to be used in a Capital Projects fund that is not included in this document. Overall, 2013's budget for Permits & Fees, excluding County Accommodations Tax, is 23.25% less than 2007's peak revenues.

Building Permit fees account for 41.5% of the revenues in this category. After peaking in 2005, Building Permit revenue began to decline in late 2006, indicating a slowing in construction starts. From 2007 through 2010, this significant downward trend continued. At the lowest point, these fees were less than half of the 2005 amount. Revenue in 2011 and 2012 was higher than expected with both years experiencing surges in the last quarter of the year. Revenue for 2013 was conservatively budgeted at a slight increase over 2012's estimate. The Inspections Division bases fee projections and growth estimates on trend analysis and data from Planning concerning upcoming projects.

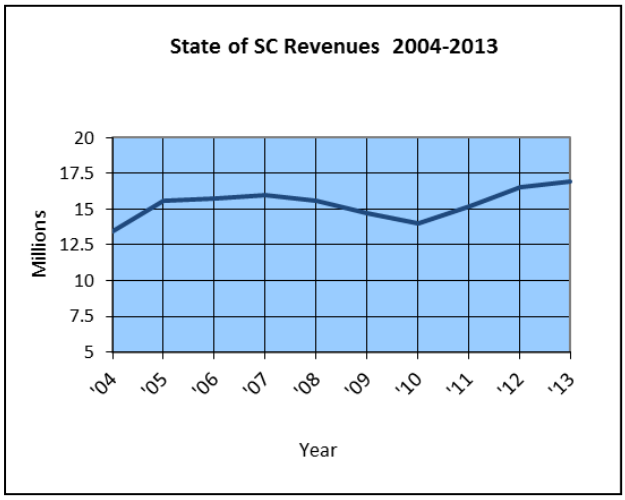


- **State of South Carolina**

This revenue category accounts for all income received from the State of South Carolina including the Local Option Sales Tax (LOST), shared revenues and traffic signal maintenance funding, and represents about 12.57% of the total General Fund revenue for 2013. 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 (LGF), is appropriated by the State of South Carolina and distributed to municipalities and counties through a population-based formula, and also benefitted from the 2010 Census. The amount of this funding was reduced by the State during several rounds of budget cuts in 2008 (by 6.8%), 2009 (by 17.5%), 2010 (by 18.9%), 2011 (by 24%) and 2012 (by 16%) 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 2013-2014. 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 2013 budget is $2,360,000, a slight decrease from 2012's estimate due to the potential effect of further State action.



- **Franchise Taxes**

This revenue category accounts for the franchise fees paid by electric companies and cable television companies and represents 9.66% of the 2013 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 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 2013 includes growth of 8.5% on the 2012 base fee received, based on approved electric rate increases and some growth in the customer base. Significant growth is not expected in franchise taxes for cable television and related services in 2013.

- **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 $1,422,150 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. Rents & Concessions account for 1% of General Fund revenues in 2013, an increase of $300,000 since 2011 due to new facilities coming online in 2012.

- **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 6.5% of the 2013 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 86.5% of the operating transfers in.

Hospitality Fee Fund

First implemented on January 1, 1994, the Hospitality Fee Fund generates revenues from a 2% fee imposed on the gross proceeds from sales of prepared meals and beverages. By State statute, the revenues generated in this fund are restricted to tourism related expenditures such as tourism related salaries, and debt service and operating costs for tourism related facilities. Since 2007's record high collections ($9.63 million), revenues from this fee decreased through 2009, but did not mirror the decline reported in Accommodations Taxes, indicating that restaurant business, while down, was not affected by the recession as severely as the hotel industry. In 2010, this revenue rebounded significantly ($9.8 million), and has continued to grow. 2013 revenue is estimated at $11.8 million.

Transfers from the Hospitality Fee Fund to the General Fund are based on documented tourism related expenditures incurred by the General Fund. In 2013, transfers from this fee are also used to offset some of the operating expenses of the Angel Oak, Joseph P. Riley, Jr. Ballpark, Charleston Visitor Center, and Parking Facilities which are Enterprise Funds. The Hospitality Fee Fund budget is not included in this document as it is not legally appropriated by City Council.

Tourism Ticket Fee Fund
Implemented on January 1, 1994, this fund generates revenue from a fixed fee of fifty cents per 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. Average growth per year was over 6%. In 2008, revenue began to decline, with 2009 actual revenues over 13% less than 2008. During 2010, this revenue began to rebound and nearly reached 2007 levels. For 2011, this revenue exceeded 2007's high by $182,000. Budgeted revenue in 2012 was $3,950,000 but estimated revenue for 2012 is $4.55 million, including for the first time, fees from sales by online travel agencies dating back to 2011, as a result of a ruling by the South Carolina Supreme Court in 2011. For 2013, this revenue is budgeted at $4.6 million.

Governed both by State statute and City Ordinance, the revenues generated from this fund are restricted to tourism related operating and capital project expenditures. The budgets for this fee are enacted by City Council by way of two ordinances each year. One ordinance specifies the Capital Projects to be funded with one-half of the fee, while the other ordinance specifies the operating expenses to be funded with the other half of the fee. The budget for this fund and the related Ordinances are included in this document beginning on page 435. For 2013, $2,300,000 is budgeted to support tourism-related salaries, the majority of which are Police and Parking Enforcement officers who patrol the main tourism areas of the City. These funds are transferred into the General Fund and the Parking Facilities Enterprise Fund. Capital projects funded by this fee are overseen and approved by the Capital Projects Review Committee, and are budgeted at $2,300,000 for 2013. Past projects funded include the restoration of Market Head Hall, the Governor's Park Tennis complex (home of the Family Circle Cup) and historic City Hall, built in 1800. This fee also funded the renovation of the Historic Dock Street Theatre, completed in early 2010. For 2013, 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**

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 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. 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 was budgeted. Assigned Fund Balance in the amount of $235,000 was also budgeted for 2012. In 2013, assigned fund balance of $670,000 and $1,083,000 of unassigned fund balance is budgeted. 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. See the Fund Balances section beginning on page 65 for further information.

- **All Other**

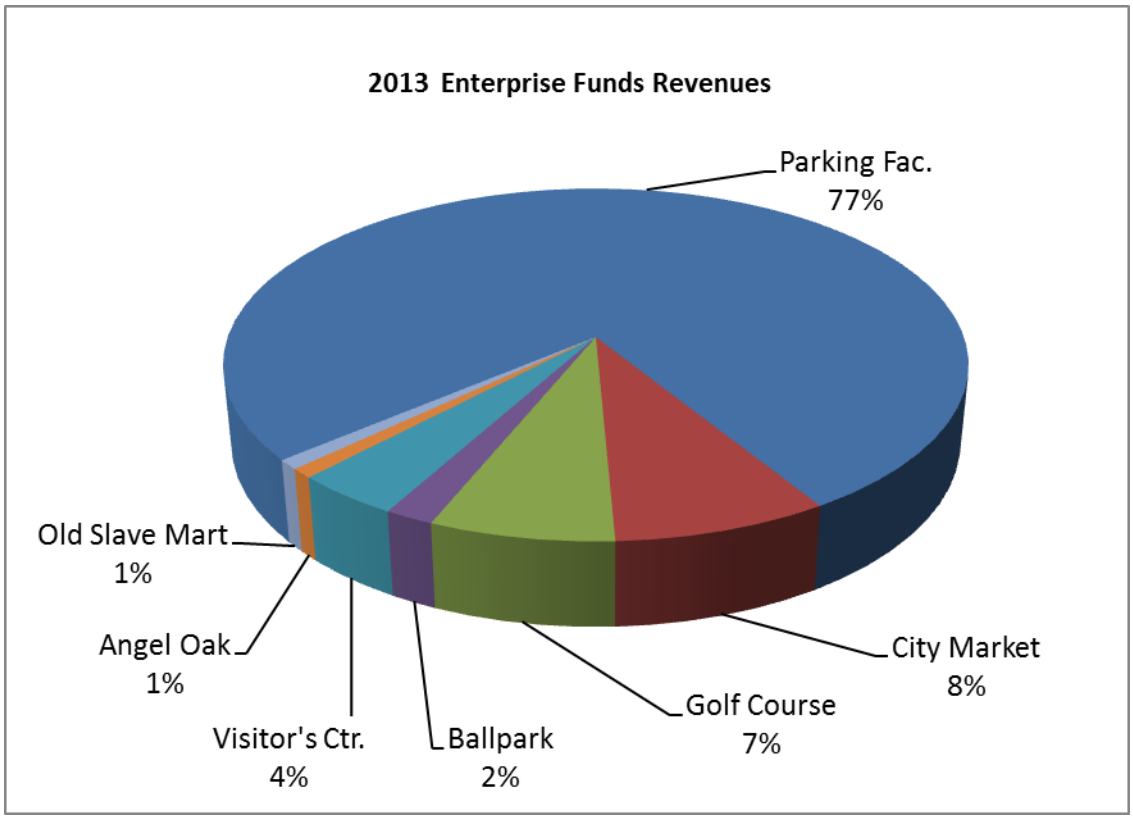
Other General Fund revenue sources include Fines and Forfeitures ($840,000), a contribution from the Charleston Water System (CWS) ($1,095,000), Miscellaneous Income ($1,324,452), Penalties and Costs ($686,000), Sales & User Charges ($581,500), Federal Programs ($218,466) and Interest Income ($65,000). Details of these revenues can be seen in the Comparative Revenue Detail pages at the end of this section.

ENTERPRISE FUNDS

Enterprise Funds are used to account for activities that are financed and operated in a manner similar to business enterprises. An enterprise fund can be used to report an activity where fees are charged to external users for goods or services, regardless of whether the intent is to fully recover all costs through user charges. The City of Charleston utilizes eight Enterprise funds, which are the Angel Oak Fund, the Joseph P. Riley, Jr. Baseball Park Fund, the Visitors Center Fund, the City Market Fund, the Municipal Golf Course Fund, the Municipal Auditorium Fund, the Old Slave Mart Museum Fund, and the Parking Facilities Fund. For 2013, the revenues generated by the Enterprise Funds are projected to be $25,124,515, and the expenditures are projected to be $21,169,875, which creates a surplus of $3,954,640. This surplus will be used to offset the $3,954,640 budgeted deficit in the General Fund. For 2013, the Municipal Auditorium will not receive any revenue, since it is closed for renovation.

The Enterprise Funds and their projected revenues are:

Parking Facilities	$ 19,413,242	Visitor Center	$ 1,013,000
City Market	$ 2,042,420	Angel Oak	$ 219,353
Municipal Golf Course	$ 1,748,500	Old Slave Mart Museum	$ 223,000
Joseph P. Riley, Jr. Ballpark	$ 465,000		

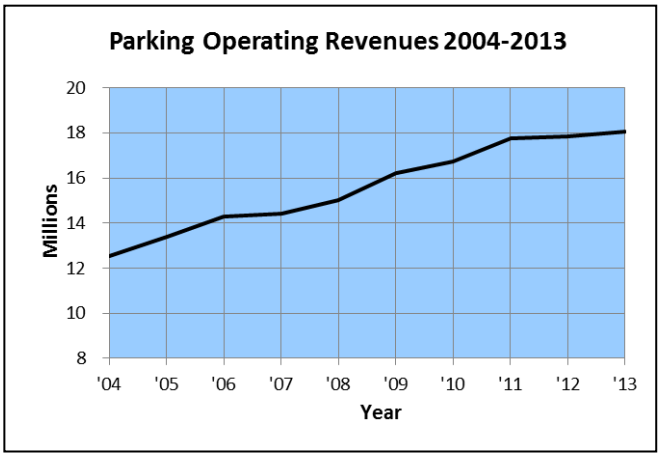


Revenue Structure

Parking Facilities and the City Market represent the two major revenue sources in the Enterprise Funds. Together, they comprise 85% of the total revenues for the Enterprise Funds. In 2013, these two sources are estimated to account for $21,455,662 of the $25,124,515 in Enterprise Funds revenues. **In all charts shown in this section, revenues shown are actual revenues for 2004-2011, estimated actual revenues for 2012, and budgeted revenues for 2013.**

- **Parking Facilities**

This is the City's largest enterprise activity, and represents 77% of the Enterprise Funds revenue for 2013. 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. Also, a reorganization of the parking enforcement function in 2009 resulted in more focused enforcement on areas identified as problematic by citizens. Growth slowed in 2010 due to a decline in tourism as a result of the recession, but growth resumed in 2011. As garages and lots near capacity, without rate increases, the possibility of growth declines, which is the case in 2012 and 2013. For 2013, parking operating revenues (excluding transfers in) are budgeted at $18,055,078, a slight increase. Additionally, Transfers In to the Parking Facilities Fund are budgeted at $1,358,164 in 2013. Beginning in 2012, a transfer in is budgeted from the Waterfront Tax Increment Financing (TIF) Fund to repay the parking fund for parking garages constructed in the TIF district during a period when TIF revenues were not adequate to cover the debt service requirements. The transfers from Municipal Accommodations Tax and Hospitality Fee Fund are to reimburse for tourism-related Parking Enforcement salaries and for Parking Enforcement operating costs.

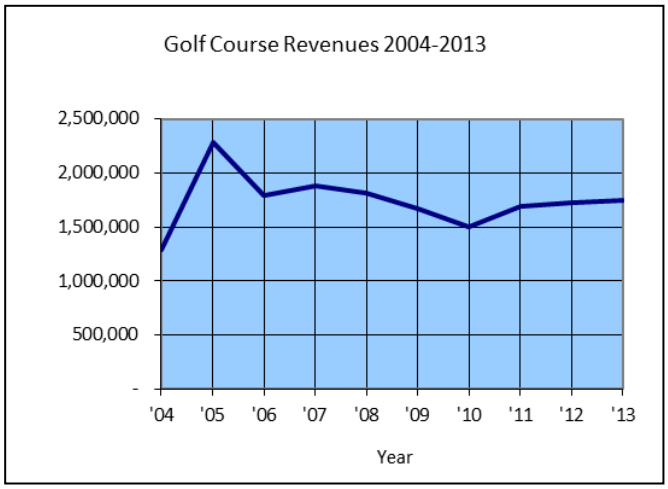
Facilities operated by Republic Parking account for 68.2% of the Parking Facilities Fund's revenues. The contract with Republic also includes the physical collection of coins from the City's parking meters. For the past 15 years, Republic has operated the parking facilities under a management agreement. The current term with Republic will expire April 30, 2013. The City has requested and received proposals and expects to select a management company within the next month. The current contract could be extended on a month-by-month basis in the event a different contractor is selected in order to allow ample transition time.

- **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 8.1% of the Enterprise Fund revenues for 2013. This revenue source has experienced steady growth over the past decade as a result of Charleston's strong tourism industry. The Market is operated by the City Market Preservation Trust, LLC under a management agreement, with the City receiving a share of the profit. During early 2010, the Market sheds underwent substantial renovations, and reopened in time for the busy summer season. In 2011, the remaining section of the Market, which consisted of small individual shops and a few stalls, was completely redesigned and renovated and the Great Hall opened in the summer of 2011. During the renovation, these areas were closed; therefore, revenues for 2011 were reduced. 2012 marked the first year that The Market was fully operational in its new format and provided a base line for expected revenues, which were slightly less than expected. For 2013, revenues are expected to remain about the same, as the shops and stalls are fully rented.

- **Municipal Golf Course**

The revenues generated by the Municipal Golf Course are from user fees and represent 7% of the Enterprise Fund revenues for 2013. 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, 2009 and 2010 decreased with fewer rounds played, due to both rainier weather and economic conditions. Revenues for 2011 increased due to improvements in the economy, and 2012 showed slightly more improvement. 2013 revenues are budgeted to slightly increase, with concessions revenue increasing the most because of price increases to cover the rising cost of food.

- **Municipal Auditorium**

The Auditorium closed in mid-2012 for an extensive renovation and expansion. The Gaillard Center Project will completely rehabilitate the facility, creating a world-class performing arts center with concert hall, exhibition space, and a banquet hall. Additionally, new city office space will be included in the project. The 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. The facility rental and concessions income for 2012 reflects a partial year of operations and there will be no income until the facility reopens in 2015. Prior to closing, the Auditorium was also partially funded by an operating transfer in from the Hospitality Fee Fund to offset some of the Auditorium's tourism related operating costs and the Auditorium's portion of Phase II of the Energy Performance Contract debt service.

- **Visitor Center**

The operating revenues generated from this enterprise activity are from movie ticket sales, merchandise sales, and facility rental fees. This facility is the embarkation point for many tourists who visit Charleston, especially those who arrive by tour bus. The revenues of the Visitor Center are affected by such factors as the number of repeat visitors versus new visitors, and the economy as well as other trends in the tourism industry as a whole. An upgrade in 2007 from static displays to more interactive displays increased attendance by drawing repeat visitors. As more and more travelers utilize websites, smart phones and tablet technology to plan their itineraries, the Visitor Center will have to adapt and seek out new ways of attracting visitors to its physical location for revenues to remain stable. Since the mission of the Visitor Center is to serve tourists, an operating transfer in from the Hospitality Fee Fund is also budgeted to offset this fund's operating deficit. Visitor Center revenues represent 4% of the Enterprise Funds revenues for 2013. Operating revenues for 2012 and 2013 are expected to remain flat.

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

The majority of the income at the ballpark is derived from baseball games played by the Charleston RiverDogs, a minor league team affiliated with the New York Yankees. Additionally, the Citadel, the military college of South Carolina, plays its baseball games here. Also, special events such as concerts are often held at "The Joe" as the stadium is known to locals. In 2012, during the off-season, a major rebuilding of the playing surface occurred, which was funded by operating transfers in from the Hospitality Fee Fund and the Admissions Tax Fund for a total of $1,000,000, accounting for the large increase in this fund that year. Additionally in 2012, a new contract with the RiverDogs for use of the facility was negotiated for a flat rental fee of $355,000 for 2013 instead of a percentage of ticket and concession sales. The fee will increase each year by $4,000 until the end of the lease in 2022.

- **All Others**

Other Enterprise Funds revenue sources are the Angel Oak Fund ($219,353) and The Old Slave Mart Museum ($223,000).

COMPARATIVE REVENUE SUMMARY 2011 - 2013

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
GENERAL FUND				
PROPERTY TAXES	54,880,272	56,269,993	56,365,888	58,475,579
LICENSES	23,835,412	24,399,000	24,431,407	25,236,110
SALES AND USER CHARGES	604,572	544,000	602,665	581,500
PERMITS AND FEES	3,756,096	2,410,884	2,843,041	2,925,326
RENTS AND CONCESSIONS	1,244,959	1,499,792	1,475,642	1,510,768
FINES AND FOREITURES	909,128	925,000	832,500	840,000
PENALTIES AND COSTS	556,471	820,000	815,288	686,000
STATE OF SOUTH CAROLINA	15,217,826	15,277,581	16,514,729	16,956,000
RECREATIONAL FACILITIES	1,348,392	1,371,750	1,388,230	1,422,150
FRANCHISE TAX	12,117,611	12,725,000	12,072,161	13,031,100
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
MISCELLANEOUS INCOME	2,006,713	1,302,178	1,866,593	1,324,452
INTEREST INCOME	48,116	54,886	54,886	65,000
FEDERAL PROGRAMS	291,007	218,466	218,466	218,466
OPERATING TRANSFERS IN	9,155,579	8,786,989	8,786,989	8,800,173
BOND PROCEEDS	4,943,900	-	-	-
DISPOSITION OF FIXED ASSETS	131,491	-	-	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	-	235,000	-	670,000
UNASSIGNED FUND BALANCE	-	1,105,000	-	1,083,000
GENERAL FUND TOTAL	**132,142,545**	**129,040,519**	**129,363,485**	**134,920,624**
ENTERPRISE FUNDS				
ANGEL OAK	218,320	203,900	211,300	219,353
CHARLESTON VISITOR CENTER	796,876	957,000	956,000	1,013,000
CITY MARKET	1,821,498	2,133,428	2,158,208	2,042,420
J.P. RILEY, JR. BASEBALL PARK	577,691	1,368,593	1,365,004	465,000
MUNICIPAL AUDITORIUM	840,262	692,218	697,733	-
MUNICIPAL GOLF COURSE	1,690,763	1,696,600	1,720,865	1,748,500
OLD SLAVE MART MUSEUM	211,510	181,000	221,000	223,000
PARKING FACILITIES	18,410,804	18,568,750	19,037,819	19,413,242
ENTERPRISE FUND TOTAL	**24,567,724**	**25,801,489**	**26,367,929**	**25,124,515**
SPECIAL REVENUE FUND				
MUNICIPAL ACCOMMODATIONS TAX FUND	4,083,418	5,481,300	4,558,500	6,240,500
SPECIAL REVENUE FUND TOTAL	**4,083,418**	**5,481,300**	**4,558,500**	**6,240,500**
TOTAL	**160,793,687**	**160,323,308**	**160,289,914**	**166,285,639**

COMPARATIVE REVENUE DETAIL 2011 - 2013

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
GENERAL FUND				
PROPERTY TAXES				
PROPERTY TAXES	40,380,692	42,156,517	43,510,371	44,210,866
PROPERTY TAXES - BERKELEY COUNTY	6,400,347	6,079,810	6,388,566	6,420,745
PROPERTY TAXES - JAMES ISLAND PSD	341,814	534,720	602,814	633,727
PROPERTY TAXES - PRIOR YEARS	3,220,985	3,484,000	2,350,000	3,484,000
PROPERTY TAX PAYMENTS - ST. ANDREWS PSD	25,558	-	-	-
PROPERTY TAXES - REBATES	(207,156)	-	(210,000)	(210,000)
ANNEXATION PAYMENTS -ST. ANDREWS AND PSD	(159,312)	(175,366)	(196,828)	(203,465)
ANNEXATION PAYMENTS -ST. JOHNS FIRE DIST.	(23,773)	(20,000)	(20,000)	(20,000)
MOTOR VEHICLE TAXES	2,451,137	2,042,981	1,881,514	2,076,189
MOTOR VEHICLE TAXES - BERKELEY COUNTY	493,243	358,850	357,521	359,322
MOTOR VEHICLE TAXES - JAMES ISLAND	57,778	19,666	19,048	21,543
PROPERTY TAX - STATE REIMBURSEMENT	883,912	878,000	878,000	897,770
FEE IN LIEU OF TAXES	615,483	413,372	335,244	335,244
FEE IN LIEU OF TAXES - BERKELEY COUNTY	399,564	497,443	469,638	469,638
TOTAL	**54,880,272**	**56,269,993**	**56,365,888**	**58,475,579**
LICENSES				
BUSINESS LICENSES	23,303,267	23,859,400	23,895,832	24,686,010
BICYCLE LICENSES	772	-	-	500
ANIMAL LICENSES	472	100	100	100
PLUMBING & ELECTRICAL LICENSES	4,325	4,500	3,125	4,500
LICENSES FEE SUB-CONTRACTORS	54,618	55,000	52,350	55,000
CONTRIBUTION FROM UMA & OTHERS	471,958	480,000	480,000	490,000
TOTAL	**23,835,412**	**24,399,000**	**24,431,407**	**25,236,110**
SALES AND USER CHARGES				
MERCHANDISE SALES	326,469	292,500	302,600	302,500
INSTRUCTIONAL LESSONS FEES	278,103	251,500	300,065	279,000
TOTAL	**604,572**	**544,000**	**602,665**	**581,500**
PERMITS AND FEES				
CHARLESTON COUNTY ACCOMMODATION FEE	1,154,511	-	-	-
MUNICIPAL COURT USER FEES	9,681	9,500	10,528	11,000
ALTERNATIVE SENTENCE FEES	276	100	300	300
MUNICIPAL COURT CONVICTION FEES	39,579	38,000	36,000	39,000
CITY RETENTION STATE ASSESS.	102,067	106,000	97,500	98,000
STREET VENDOR PERMITS	90,628	50,000	68,000	74,550
CARRIAGE MEDALLION FEES	116,929	121,734	111,588	114,936
ELECTRICAL PERMITS	88,170	87,000	107,000	120,000
BUILDING PLAN CHECKING PERMITS	404,834	355,000	460,000	470,000
PLUMB. GAS INSPECTION PERMITS	78,692	72,000	87,000	90,000
MECHANICAL PERMITS	74,924	71,000	80,000	85,000
UTILITY CUT PERMITS	31,930	32,000	34,600	37,000
FIRE PERMITS	14,758	14,000	16,000	18,000
BUILDING PERMITS	1,023,005	945,000	1,195,000	1,215,000
ROADWAY INSPECTION FEES	16,494	15,000	30,000	32,000

COMPARATIVE REVENUE DETAIL 2011 - 2013

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
BOARD OF ADJ. & APPEALS	575	500	500	500
ENCROACHMENT FEES	4,725	4,250	3,725	4,250
PERMITS, RICKSHAW	21,020	-	-	-
PLAN. & ZONING COMM. FEES - PZC	11,222	16,500	14,000	16,000
SITE DESIGN – BOA	14,465	14,000	16,000	16,000
ZONING BOARD OF ADJ.	24,320	25,000	37,000	35,000
BOARD OF ARCH.REVIEW - BAR	40,400	40,000	37,000	40,000
TECHNICAL DESIGN REVIEW FEES	12,750	12,500	18,500	18,000
COMMERCIAL DESIGN REVIEW	11,060	16,000	15,500	16,000
ZONING DIV - SIGN PERMITS	15,170	15,000	16,500	17,000
SIDEWALK DINING APP. FEE	1,000	800	800	800
TOURISM PERMITS	181,906	180,000	180,000	182,000
TOUR GUIDE RECERTIFICATION FEE	2,270	3,000	3,000	3,000
ANIMAL WASTE MANAGEMENT	168,735	167,000	167,000	171,990
TOTAL	**3,756,096**	**2,410,884**	**2,843,041**	**2,925,326**
RENTS AND CONCESSIONS				
140 EAST BAY STREET	47,026	47,026	47,026	47,026
VRTC RETAIL RENTAL	72,166	72,576	72,576	72,576
BILL BOARD SPACE RENT	12,000	12,000	12,000	12,000
RENT - MARINA VARIETY STORE	60,000	60,000	60,000	60,000
CHAS. MARINE HOLDING ASSN	15,549	15,523	15,523	15,523
RENT - RICE MILL BUILDING	54,819	56,998	56,998	59,998
RENT - CITY MARINA LEASE	360,328	360,000	360,000	360,000
RENT - CHARLESTON YACHT CLUB	31,738	31,738	31,738	31,738
RENT - SAFFRON	6,600	6,600	6,600	6,600
CANTERBURY HOUSE	1,200	1,200	1,200	1,200
RENT - SC DEPT OF MOTOR VEHICLES	35,038	34,491	34,491	37,759
RENT - FRANCIS MARION GARAGE RETAIL	-	37,790	37,790	45,348
REIMBURSABLE RENTS	4,738	4,800	4,800	4,800
CONCESSIONS - JAMES ISLAND REC. CNTR	31,145	33,000	33,000	33,000
CONCESSIONS - BEES LANDING REC. CNTR.	28,448	26,000	28,500	28,000
CONCESSIONS - ARTHUR CHRISTORPHER COMM. CNTR.	-	5,000	-	5,000
CONCESSIONS – DANIEL ISLAND PROGRAMS	-	5,000	5,000	5,000
CONCESSIONS – MARITIME CENTER	4,128	3,150	3,200	4,000
MARITIME CENTER SLIPS RENTS	209,791	200,000	200,000	200,000
MARITIME FACILITY RENTS	84,400	78,000	75,000	75,000
MARITIME CENTER DOCK UTILITY USE	14,220	14,500	10,000	12,000
MARITIME CENTER OFFICE SPACE RENT	3,600	5,000	4,800	4,800
CONCESSIONS - DOCK STREET THEATRE	30,833	30,000	28,000	30,000
RENTS - OFFICE SPACE	15,600	14,400	14,400	14,400
RENTS - DOCK STREET THEATRE	30,440	45,000	45,000	45,000
RENTS - BUSINESS DEVELOPMENT	91,152	300,000	288,000	300,000
TOTAL	**1,244,959**	**1,499,792**	**1,475,642**	**1,510,768**
FINES AND FOREITURES				
POLICE FINES	909,128	925,000	832,500	840,000
TOTAL	**909,128**	**925,000**	**832,500**	**840,000**

COMPARATIVE REVENUE DETAIL 2011 - 2013

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
PENALTIES AND COSTS				
PENALTY - BERKELEY COUNTY PROPERTY TAX	14,725	20,000	20,000	15,000
PENALTY ON TAXES	268,888	430,000	430,000	326,000
PENALTY ON TAXES - JAMES ISLAND	9,360	10,000	10,000	10,000
PENALTY ON TAXES - ST. ANDREWS	2,859	5,000	5,000	5,000
PENALTY ON BUSINESS LICENSES	260,639	355,000	350,288	330,000
TOTAL	**556,471**	**820,000**	**815,288**	**686,000**
STATE OF SOUTH CAROLINA				
INCOME FROM STATE	50,000	50,000	50,000	50,000
GRANT, STATE OF SC	2,287,921	2,515,000	2,515,000	2,360,000
LOCAL OPT. SALES TAX - REV. FD	5,354,001	5,310,000	5,775,000	5,950,000
LOCAL OPT. SALES TAX - ROLLBK FD	6,548,981	6,400,000	7,200,000	7,600,000
LOST ROLLBK FD BERKELEY COUNTY	397,634	425,000	440,000	416,000
LOST REV FUND BERKELEY COUNTY	296,708	295,000	240,000	250,000
STATE TRAFFIC SIGNAL	282,581	282,581	294,729	330,000
TOTAL	**15,217,826**	**15,277,581**	**16,514,729**	**16,956,000**
RECREATIONAL FACILITIES				
ENTERPRISE ACTIVITIES	95,726	70,000	70,000	70,000
YOUTH SPORTS REGISTRATION FEES	233,965	225,000	230,000	230,000
AAU TOURNAMENT/MEET FEES	39,262	20,000	20,000	20,000
DONATIONS, RECREATION EQUIP - YOUTH SPORTS	51,725	55,000	75,000	65,000
TOURNAMENT REVENUE - ADULT SPORTS	-	-	-	30,000
DONATIONS, RECREATION EQUIP - ADULT SPORTS	715	25,000	30,000	1,000
ADULT REGISTRATION FEES	107,958	160,000	136,000	140,000
CAMP FEES - REC PROGRAMS	40,420	48,000	35,000	48,000
RECREATION NATURALIST PROGRAMS	21,993	23,500	23,500	23,500
CAMP FEES - PLAYGROUND PROGRAMS	23,596	26,000	26,330	26,000
RECREATION FACILITY FEES - JIRC	105,739	108,000	108,000	108,000
ENTRY FEES - JIRC	3,470	4,000	4,000	4,000
RECREATION FACILITY FEES - ST. JULIAN DEVINE	2,268	2,000	2,000	2,000
CAMP FEES - ST. JULIAN DEVINE	13,793	15,000	10,700	15,000
RECREATION FACILITY FEES - BEES LANDING CNTR	105,099	107,000	110,000	110,000
ENTRY FEES - BEES LANDING CNTR.	10,868	8,000	12,000	12,000
RECREATION FACILITY FEES - ART. CHRIS. CNTR.	24,387	23,000	27,500	28,000
DONATIONS, RECREATION EQUIP - ART. CHRIS. CNTR.	3,806	4,000	4,000	4,000
RECREATION FACILITY FEES - SHAW COMM. CNTR.	-	-	-	10,000
TOURNAMENT REVENUE - WL STEPHENS POOL	24,965	25,000	27,000	27,000
POOL FEES - WL STEPHENS POOL	27,214	25,000	29,500	29,500
TOURNAMENT REVENUE - MLK POOL	5,473	5,000	3,450	5,000
POOL FEES - MLK POOL	22,354	23,000	20,000	23,000
TOURNAMENT REVENUE - HERBERT HASELL POOL	3,983	4,000	3,050	4,000
POOL FEES - HERBERT HASELL POOL	2,299	2,500	1,050	1,500
TOURNAMENT REVENUE - JI POOL	14,438	14,000	14,900	14,500
POOL FEES - JI POOL	4,569	4,000	5,100	5,000

COMPARATIVE REVENUE DETAIL 2011 - 2013

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
TOURNAMENT REVENUE - SWIM TEAM	67,464	75,000	75,000	75,000
TENNIS COURT FEES - CHAS TC	41,057	42,000	42,000	42,000
TENNIS LEAGUES AND TOURNAMENTS - CHAS TC	21,545	18,000	22,000	22,000
TENNIS COURT FEES - MAYBANK TC	44,220	45,000	45,000	51,000
TENNIS LEAGUES AND TOURNAMENTS - MAYBANK TC	1,824	1,750	1,750	1,750
COURTING KIDS	4,018	4,000	4,400	4,400
GYMNASTICS FEES	178,179	160,000	170,000	170,000
TOTAL	**1,348,392**	**1,371,750**	**1,388,230**	**1,422,150**
FRANCHISE TAX				
ELECTRIC & GAS	10,564,485	11,150,000	10,497,161	11,378,500
CABLE TV	1,553,126	1,575,000	1,575,000	1,652,600
TOTAL	**12,117,611**	**12,725,000**	**12,072,161**	**13,031,100**
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	9,400	7,500	7,500	7,500
CONTRIBUTIONS	180,530	175,000	197,500	175,000
CONTRIBUTIONS, 1ST DAY OF SCHOOL	10,444	7,000	7,000	7,000
COUNCIL CHMBR REVENUE	1,040	1,000	1,400	1,000
DEMOLITION ASSESSMENT	1,200	25,000	25,000	25,000
DOCK ST. THEATRE SEAT TAX	7,349	7,000	5,000	7,000
MISCELLANEOUS INCOME, DOCK ST. THEATRE	1,158	2,000	2,000	3,000
EMPLOYEE CHRISTMAS PARTY	2,796	-	-	-
EXCESS MILEAGE REIMBURSEMENT	2,431	2,340	2,340	2,500
HAMPTON PARK DONATIONS	2,115	5,000	3,000	5,000
INCOME FROM OTHER LOCAL GOVERNMENT	5,565	-	-	-
INCOME, LEGAL RECOVERIES	116,491	100,000	600,000	100,000
MISCELLANEOUS INCOME, CORPORATION COUNSEL	3,900	1,600	1,600	1,600
INSURANCE RECOVERIES	248,081	-	-	-
MISCELLANEOUS INCOME	199,838	70,000	70,000	70,000
SALARY SUPPLEMENTS, POLICE	861,754	642,883	642,883	641,083
MISCELLANEOUS INCOME, POLICE	109,569	75,000	75,000	82,000
SURPLUS SALES, POLICE	11,274	2,500	2,500	5,000
MISCELLANEOUS INCOME, MUNICIPAL COURT	10,132	8,000	10,000	10,000
MISCELLANEOUS INCOME, RECREATION	5,845	5,000	6,025	6,000
SALARY SUPPLEMENTS	62,814	45,405	21,245	-
SALARY SUPPLEMENTS, PLANNING, PRESRV. AND SUSTAIN.	60,000	60,000	60,000	70,000
MISCELLANEOUS INCOME, GIS	2,598	2,000	2,000	2,000
SALE HISTORIC TOUR GUIDE NOTES	15,785	7,200	20,000	19,369
SPORTS INSURANCE	1,765	2,250	2,250	2,250
STREET TREES	23,483	20,000	64,000	50,000
SURPLUS SALES	20,995	2,000	2,000	2,000
TOTER GARBAGE CAN REPLACEMENT	6,485	5,000	14,500	8,000

COMPARATIVE REVENUE DETAIL 2011 - 2013

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
VEHICLE USE SURCHARGE	19,660	19,500	19,500	20,000
VENDING MACHINES	2,216	2,000	2,350	2,150
TOTAL	**2,006,713**	**1,302,178**	**1,866,593**	**1,324,452**
INTEREST INCOME				
INTEREST INCOME	48,116	54,886	54,886	65,000
TOTAL	**48,116**	**54,886**	**54,886**	**65,000**
FEDERAL PROGRAMS				
FEDERAL SUBSIDY, NON SEFA	213,611	218,466	218,466	218,466
FEDERAL GRANT	77,396	-	-	-
TOTAL	**291,007**	**218,466**	**218,466**	**218,466**
OPERATING TRANSFERS IN				
TRANSFER IN, MUNICIPAL ACCOM. FEE	1,346,390	2,100,000	2,100,000	2,249,000
TRANSFER IN, HOSPITALITY FEE	5,179,400	4,520,531	4,520,531	5,058,566
TRANSFER IN, COMMUNITY DEVELOPMENT	291,447	331,798	331,798	341,721
TRANSFER IN, OTHER HUD PROGRAMS	198,897	61,345	61,345	-
TRANSFER IN, CAPITAL PROJECTS - COP	120,561	110,855	110,855	100,611
TRANSFER IN, CAPITAL IMPROVEMENT FUND	646,757	836,219	836,219	325,642
TRANSFER IN, GATEWAY TIF	23,960	49,176	49,176	51,666
TRANSFER IN, STORMWATER UTILITY	25,000	25,000	25,000	25,000
TRANSFER IN, STATE ACCOM. TAX	198,696	195,700	195,700	223,750
TRANSFER IN, TOURISM	300,000	300,000	300,000	305,000
TRANSFER IN, HOME PROGRAM	117,948	115,744	115,744	119,217
TRANSFER IN, WATERFRONT TIF	675,000	140,621	140,621	-
TRANSFER IN, LEASE PURCHASE FUND	1,810	-	-	-
TRANSFER IN, SPECIAL REVENUE	29,713	-	-	-
TOTAL	**9,155,579**	**8,786,989**	**8,786,989**	**8,800,173**
BOND PROCEEDS				
BOND PROCEEDS	4,943,900	-	-	-
TOTAL	**4,943,900**	**-**	**-**	**-**
DISPOSITION OF FIXED ASSETS				
DISPOSITION OF FIXED ASSETS	131,491	-	-	-
TOTAL	**131,491**	**-**	**-**	**-**
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION				
RESERVE SOFTWARE PURCHASE	-	4,500	-	-
RESERVE STREET TREES	-	10,000	-	10,000
RESERVE POLICE PROJECTS	-	100,500	-	-
RESERVE ECONOMIC DEVELOPMENT PROJECT	-	-	-	60,000
RESERVE CAPITAL IMPROVEMENT PROJECTS	-	25,000	-	-
RESERVE ONE TIME HEALTHCARE COSTS	-	-	-	600,000
RESERVE CONTRIBUTIONS	-	95,000	-	-
TOTAL	**-**	**235,000**	**-**	**670,000**

COMPARATIVE REVENUE DETAIL 2011 - 2013

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
UNASSIGNED FUND BALANCE				
UNASSIGNED FUND BALANCE	-	1,105,000	-	1,083,000
	-	**1,105,000**	**-**	**1,083,000**
GENERAL FUND TOTAL	**132,142,545**	**129,040,519**	**129,363,485**	**134,920,624**
ENTERPRISE FUNDS				
ANGEL OAK				
ANGEL OAK MERCHANDISE SALES	207,039	190,000	195,500	195,000
ANGEL OAK CONTRIBUTIONS	9,751	8,000	9,900	9,900
VENDING MACHINES	1,530	1,900	1,900	1,900
TRANSFER IN, HOSPITALITY FEE	-	4,000	4,000	12,553
TOTAL	**218,320**	**203,900**	**211,300**	**219,353**
CHARLESTON VISITOR CENTER				
MERCHANDISE SALES	385,507	390,000	395,000	395,000
TICKET SALES	17,327	27,000	21,000	21,000
VRTC RENTS	22,500	23,000	23,000	23,000
MISCELLANEOUS INCOME	1,158	2,000	2,000	2,000
TRANSFER IN, HOSPITALITY FEE	352,384	515,000	515,000	572,000
TRANSFER IN, STATE ACCOMMODATIONS TAX	18,000	-	-	-
TOTAL	**796,876**	**957,000**	**956,000**	**1,013,000**
CITY MARKET				
MARKET RENT - SHOPS	316,034	567,840	567,840	569,640
MARKET RENT - SHEDS	1,242,947	1,437,588	1,437,588	1,336,000
MARKET RENT - NIGHT MARKET	65,002	80,000	80,000	64,000
ATM MACHINE	44,470	48,000	48,000	48,000
CONTRIBUTION, PRIVATE SECTOR	4,000	-	-	-
MISCELLANEOUS INCOME	6,513	-	24,780	24,780
CONTRIBUTIONS, CAPITAL	73,532	-	-	-
TRANSFER IN, HOSPITALITY FEE	69,000	-	-	-
TOTAL	**1,821,498**	**2,133,428**	**2,158,208**	**2,042,420**
J.P. RILEY, JR. BASEBALL PARK				
BASEBALL PARK RENT	311,676	255,000	255,000	355,000
CITADEL HOME GAME FEES	13,593	13,593	10,004	10,000
TRANSFER IN, HOSPITALITY FEE	227,422	950,000	950,000	100,000
TRANSFER IN, ADM. TAX FUND	25,000	150,000	150,000	-
TOTAL	**577,691**	**1,368,593**	**1,365,004**	**465,000**

COMPARATIVE REVENUE DETAIL 2011 - 2013

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
MUNICIPAL AUDITORIUM				
CONCESSIONS	49,403	30,000	36,000	-
RENTS, EXHIBITION HALL	56,919	27,000	25,250	-
TICKET SURCHARGE	1,968	1,500	1,780	-
CREDIT CARD REVENUE	13,121	4,000	3,480	-
TICKET PRINTING REVENUE	2,992	1,500	1,475	-
AUDITORIUM SEAT TAX	9,279	4,000	4,200	-
INTEREST INCOME	944	1,200	1,200	-
RENTS, AUDITORIUM	66,175	30,000	35,750	-
BOX OFFICE RENTAL	17,158	7,000	4,320	-
MISCELLANEOUS INCOME	35,828	15,000	13,260	-
TRANSFER IN, HOSPITALITY FEE	586,475	571,018	571,018	-
TOTAL	**840,262**	**692,218**	**697,733**	**-**
MUNICIPAL GOLF COURSE				
CONCESSIONS	311,593	310,000	320,000	345,000
SALES, RANGE BALLS	129,018	125,000	135,000	137,000
MERCHANDISE SALES	145,916	145,000	150,000	150,000
ADMISSIONS	552,297	578,000	560,000	570,000
TOURNAMENT REVENUE	15,806	28,000	20,000	20,000
FEES, INSTRUCTIONAL LESSONS	9,962	10,000	12,000	10,000
GREENS MAINTENANCE CHARGE	155,060	150,000	152,000	150,000
ATM MACHINE	784	600	1,865	1,500
RENTS, GC ELECTRIC CARTS	368,207	350,000	370,000	365,000
SURPLUS SALES	2,120	-	-	-
TOTAL	**1,690,763**	**1,696,600**	**1,720,865**	**1,748,500**
OLD SLAVE MART MUSEUM				
MERCHANDISE SALES	26,156	25,000	25,000	25,000
ADMISSIONS	185,334	145,000	185,000	198,000
CONTRIBUTIONS	20	-	-	-
TRANSFER IN, HOSPITALITY FEE	-	11,000	11,000	-
TOTAL	**211,510**	**181,000**	**221,000**	**223,000**
PARKING FACILITIES				
RESIDENTIAL PARKING PERMITS	92,059	88,649	88,649	88,649
CONSTRUC. PERMIT BAGS	51,115	46,222	71,000	80,000
DUMPSTER PERMIT FEES	20,750	22,022	18,300	18,300
SALARY SUPPLEMENTS	1,836	-	-	-
DELINQ. PARK METER VIOLATIONS	1,322,639	1,631,786	1,525,356	1,525,356
PARKING METER VIOLATIONS	1,374,644	1,335,098	1,247,998	1,247,998
EAST BAY STREET LOT	4,526	5,000	5,000	6,925
EXCHANGE STREET LOT	14,102	16,049	16,049	36,000
MARKET ST METERED LOT	21,015	21,885	21,885	20,775
METER VIOLATION CLERK INCOME	109,907	110,000	109,645	109,645
CONTRIBUTIONS, CAPITAL	12,800	-	-	-
INTEREST INCOME	35,287	36,000	36,000	22,000

COMPARATIVE REVENUE DETAIL 2011 - 2013

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
REPUBLIC FACILITIES REVENUE	13,228,985	12,560,408	13,186,000	13,233,265
CONCORD/CUMBERLAND METERED LOT	19,124	23,344	23,344	22,160
B.A.M. METERED LOT	18,467	18,967	18,967	18,005
PARKING METERS	1,271,124	1,285,000	1,285,000	1,260,000
SMART CARD MINUTES	57,658	58,714	71,900	72,000
SALES, SMART CARD	4,813	4,380	7,500	6,500
RENT, RILEY BALLPARK LOT	-	-	-	160,000
GARDEN THEATRE LOT	100,952	100,000	100,000	109,500
AUDITORIUM PARKING METERS	20,258	13,000	13,000	18,000
MISCELLANEOUS INCOME	694	-	-	-
BOND PREMIUM	89,944	-	-	-
TRANSFER IN, MUNICIPAL ACCOM FEE	450,000	550,000	550,000	600,000
TRANSFER IN, HOSPITALITY FEE	43,105	107,226	107,226	83,164
TRANSFER IN, ADMISSIONS TAX	45,000	-	-	-
TRANSFER IN, WATERFRONT TIF	-	535,000	535,000	675,000
TOTAL	**18,410,804**	**18,568,750**	**19,037,819**	**19,413,242**
ENTERPRISE FUND TOTAL	**24,567,724**	**25,801,489**	**26,367,929**	**25,124,515**
SPECIAL REVENUE FUND				
MUNICIPAL ACCOMMODATIONS TAX FUND				
MUNICIPAL ACCOMMODATIONS TAX	4,075,668	3,950,000	4,550,000	4,600,000
INTEREST INCOME	7,750	4,600	8,500	7,000
FUND BALANCE	-	1,526,700	-	1,633,500
SPECIAL REVENUE FUND TOTAL	**4,083,418**	**5,481,300**	**4,558,500**	**6,240,500**
TOTAL	**160,793,687**	**160,323,308**	**160,289,914**	**166,285,639**

Ratificaiton
Number: 2012- 419

AN ORDINANCE

To raise funds for the fiscal year ending December 31, 2013 and to meet the appropriation of $160,045,139 authorized by ordinance 2012-418 ratified 18th day of December, 2012.

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	$ 71,478,579
	Less Local Option Sales Tax Credit	$ (13,003,000)
	Total	**$ 58,475,579**
Item 2.	Licenses	$ 25,236,110
Item 3.	Sales and User Charges	$ 581,500
Item 4.	Permits and Fees	$ 2,925,326
Item 5.	Rents and Concessions	$ 1,510,768
Item 6.	Fines and Forfeitures	$ 840,000
Item 7.	Penalties and Costs	$ 686,000
Item 8.	State of South Carolina	$ 16,956,000
Item 9.	Recreational Facilities	$ 1,422,150
Item 10.	Franchise Fee	$ 13,031,100
Item 11.	Miscellaneous Income	$ 1,324,452
Item 12.	Interest Income	$ 65,000
Item 13.	Commissioners of Public Works	$ 1,095,000
Item 14.	Federal Programs	$ 218,466
	Total General Fund	$ 124,367,451
	Total General Fund - Transfers In	$ 8,800,173
	Total General Fund - Other Financing Sources	$ 1,753,000
Total General Fund Revenues and Financing Sources		**$ 134,920,624**
ENTERPRISE FUNDS:		
Item 14.	Angel Oak	$ 219,353
Item 15.	Charleston Visitor Center	$ 1,013,000
Item 16.	City Market	$ 2,042,420
Item 17.	Joseph P. Riley, Jr. Ball Park	$ 465,000
Item 18.	Municipal Auditorium	$ -
Item 19.	Municipal Golf Course	$ 1,748,500
Item 20.	Parking Facilities	$ 19,413,242
Item 21.	Old Slave Mart Museum	$ 223,000
Total Enterprise Funds Revenue		**$ 25,124,515**
Total Revenues & Other Financing Sources		**$ 160,045,139**
Total To Be Appropriated		**$ 160,045,139**

Section 2. That for the purpose of providing the sum of $58,475,579 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, 2014.

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, 2014 through February 1, 2014, three percent (3%) plus cost.

February 2, 2014 through March 15, 2014, in addition to the three percent (3%) herein specified, an additional seven percent (7%) plus cost.

After March 16, 2014, 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, 2014.

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

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

Section 8. That all funds collected under the authority of this ordinance, except as herein directed, are to be held, used and expended for expenses incurred and to be incurred for the fiscal year 2013 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 2013.

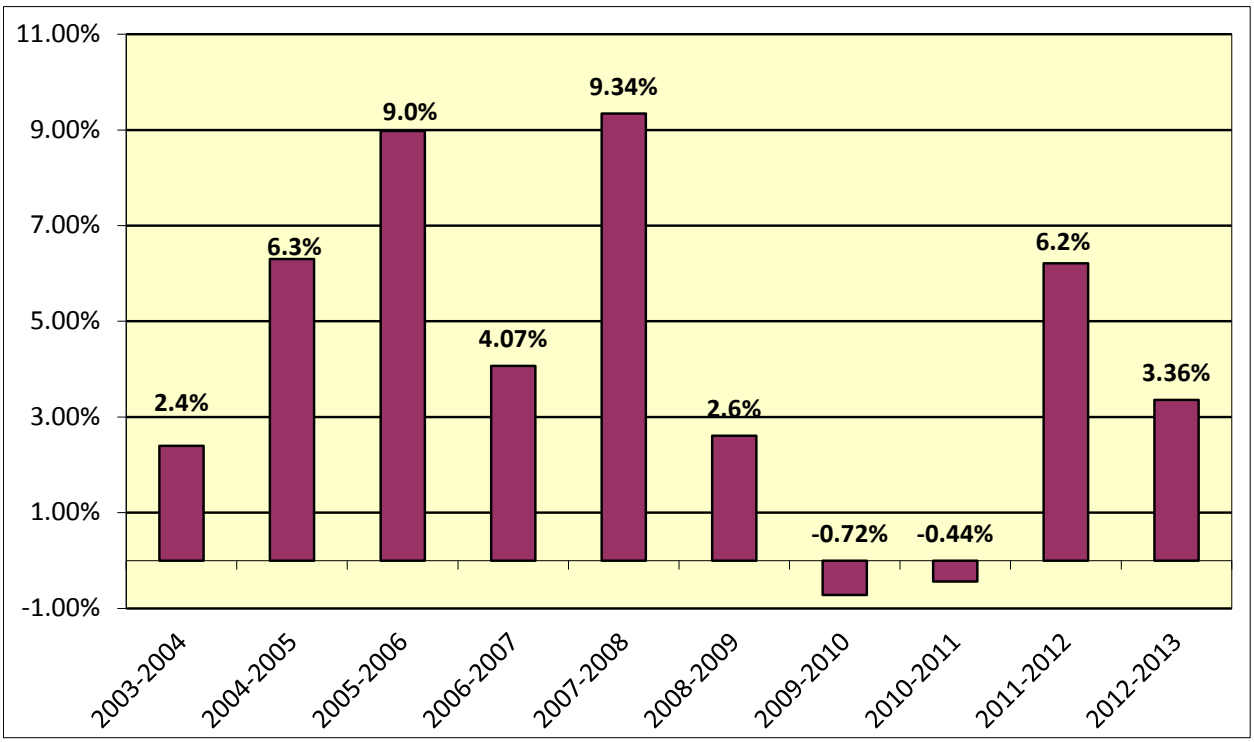
Section 9. That all the above items are to be paid as herein set forth so far as may be necessary and subject to the provisions of Section 8 of this ordinance, but any balances in any of the above items not used or specifically set aside for use, shall revert to the General Fund.

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, 2013.

EXPENDITURE TRENDS AND ISSUES

The overall operating budget for fiscal year 2013 totals $160,045,139. This consists of $138,875,264 in expenditures and transfers out for the General Fund and $21,169,875 in expenses for the Enterprise Funds. The total budget amount represents an increase of $5,203,131 or 3.36% from the 2012 approved budget of $154,842,008. The growth rates for the General Fund and Enterprise Funds adopted operating budgets for the last several years are as follows:



This budget document also includes the Municipal Accommodations Tax Fund budget, with total expenditures and transfers out of $6,240,500 budgeted for 2013.

While operating costs continued to rise during the recession of the past several years, revenues declined. The recovery of the economy has helped revenues bounce back, but revenues still lag behind expenses. In order to fund the necessary increases, such as fuel and energy, workers compensation, and healthcare costs, some of the savings that were taken in 2010 and in 2011 were kept in place throughout 2012 and into 2013. These reductions were developed from recommendations submitted by departments and analyzed by the Budget Office, in conjunction with the Chief Financial Officer, then forwarded to the Mayor for his input and approval. Those savings included areas such as travel and training, which do not have a direct impact on service delivery. In 2013, Council approved $2.458 million to be added to the budget to cover the rising price of fuel and energy, workers compensation and healthcare costs. Also, for 2013, employees received a Cost of Living adjustment of 1%. This accounted for an increase of $644,500.

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

Item	Amount of Increase (Decrease)
COLA & other salary increases	$644,500
Social Security & Retirement	$1,005,000
Public Safety Personnel addition	$261,000
Increase in local share for grants	$718,500
Increase in Radio Usage Fee	$168,600
Maintenance & Repairs	$463,000
Investment in Technology (IT Projects)	$722,000
Golf Course improvements	$1,000,000
Closure of Auditorium for renovation	($700,000)
Energy costs	$232,000
Shaw Community Center operations	$105,100
Worker's Compensation	$130,000
Healthcare	$1,500,000
Debt Service - Capital Leases & Bonds	($988,400)

Healthcare increases will affect all divisional budgets with full-time personnel, as will Social Security and Retirement increases. The South Carolina Retirement System (SCRS) has increased its employer contribution rates .3% for regular employees and .2% for sworn police and fire employees effective July 1, 2013. To address underfunding issues, the rates have increased each year since 2010 and are scheduled to increase in 2014 also. 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 $759,200 from 2012 to 2013. The majority of this increase is due the spending of fund balance in support of several capital projects, including Colonial Lake Renovation and the Gaillard Center project. Additionally, funding has increased for tourism related expenses in the General Fund through a transfer out, partially funded by use of fund balance. Revenue has also increased, allowing additional expenditures. Budgeted expenditures in this fund are determined based solely on the amount of revenue projected for the fiscal year and the amount of fund balance available for expenditure. See a discussion of this revenue in the Revenue section of this book.

EXPENDITURE PROJECTIONS

Expenditure estimates are derived in several ways. Initially, during the budget process, each department or division provides estimates of their current year expenditures and projections for the upcoming budget year. Departments are required to submit computations or explanations when current year estimated expenditures vary from budgeted expenditures. Calculations, assumptions made, and explanations of methodology are also requested and submitted for the upcoming year's budget projections. Many expenditure object lines require

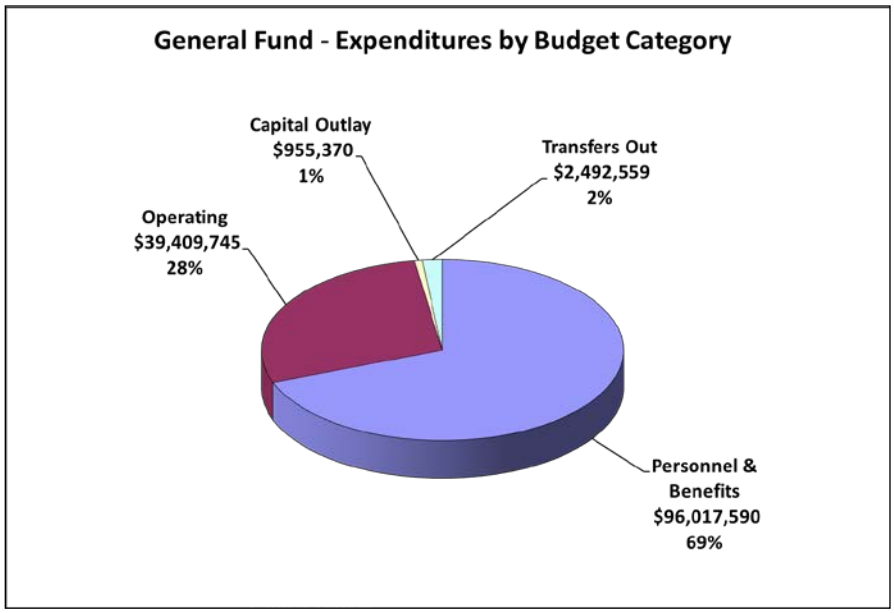
full justification each year. Examples of these would be Professional and Service Contracts, Vendor Leases, Employee Travel and all capital expenditures. The Budget and Management Division staff then reviews these estimates and the underlying data provided. The data is compared to year-to-date actual 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.

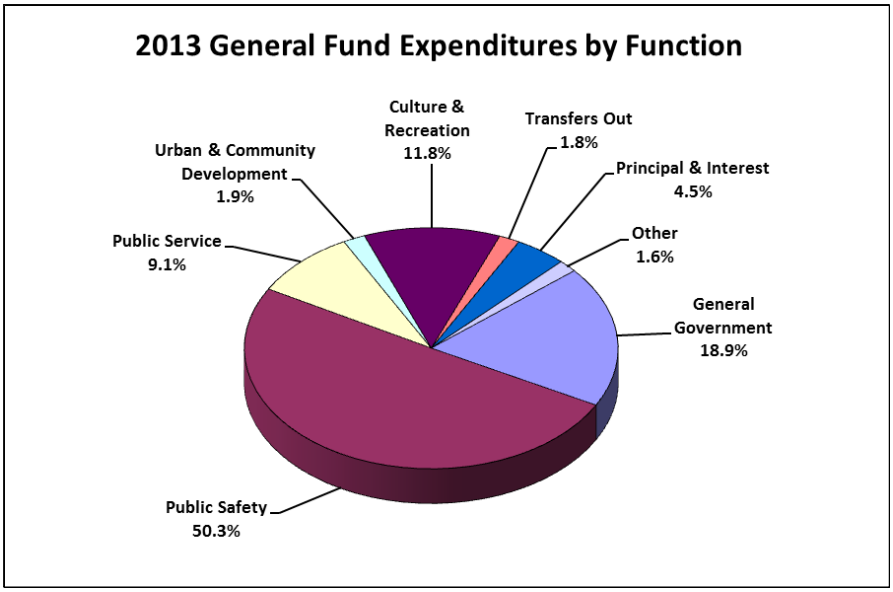
The 2013 budget addresses requests voiced by citizens and neighborhood councils. Throughout the year, information is collected from citizens primarily through Councilmembers, City staff attendance at neighborhood council meetings, and meetings directly with the Mayor at his monthly "Mayor's Night In." 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 2013 General Fund operating budget of $138,875,264 represents an increase of $6,324,914 or 4.77% compared to 2012's adopted budget.



Although there were notable increases and decreases in various line items throughout the 2013 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 2012 are reflected in the 2012 amended budget numbers within the functions, and will increase the variance between 2012 and 2013 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 125,691, this year's General Fund Budget equals $1,104.89 per capita. Specific issues addressed in the budget are discussed below by function.



All 2012 budget numbers in all tables and discussion in this book reflect the 2012 Amended Budget, unless otherwise noted. The amended budget includes all budget transfers made during 2012, and any amendments made to the approved budget. Budget transfers between line items do not affect the amount of the budget in total, whereas budget amendments usually add to the total budget. There was no budget amendment in 2012.

A majority of the changes between the 2012 Approved Budget and the 2012 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 2013 budget has increased within functions by amounts greater than the actual increase, as 2013 personnel budgets are restored to full staffing. In normal times, these fluctuations are not as significant as vacant positions are routinely filled within a short time period. However, the City's hiring freeze, which began in late 2008, has increased the amount of vacancy savings. Salary savings of $2,486,000 were realized in 2009 and $4,795,000 of savings was realized in 2010. In 2011 salary savings of $3,194,016 were realized. In 2012, savings achieved were $3,733,238, not including $730,000 of savings achieved in the Police Department but not transferred out.

Below is a table that shows the various increases and decreases within functions between the 2012 Approved Budget, the 2012 Amended Budget and the 2013 Approved Budget. This table illustrates the effect of salary savings on the year-to-year budget comparisons in relation to other budget transfers.

General Fund Expenditures by Function

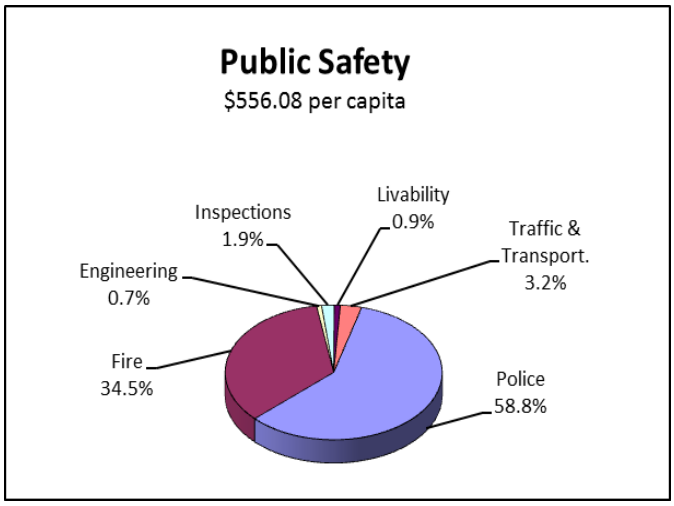
	2012 Approved Budget	Budget Transfers	2012 Amended Budget	Increase (decrease) 2012 Approved to 2013	Increase (decrease) 2012 Amended to 2013	2013 Approved Budget
General Government	26,125,243	1,588,642	27,713,885	189,081	(1,399,561)	26,314,324
Public Safety	65,986,354	462,741	66,449,095	3,907,360	3,444,619	69,893,714
Public Service	12,362,283	(1,138,494)	11,223,789	261,543	1,400,037	12,623,826
Urban & Comm Dev	2,767,607	(78,612)	2,688,995	(101,905)	(23,293)	2,665,702
Culture & Recreation	14,963,787	(765,779)	14,198,008	1,423,961	2,189,740	16,387,748
Community Promo	626,650	6,758	633,408	47,223	40,465	673,873
Health & Welfare	536,230	1,668	537,898	9,453	7,785	545,683
Economic Dev	967,905	(76,924)	890,981	85,476	162,400	1,053,381
Other	5,793,123	-	5,793,123	432,831	432,831	6,225,954
Transfers Out	2,421,168	-	2,421,168	69,891	69,891	2,491,059
	132,550,350	-	132,550,350	6,324,914	6,324,914	138,875,264

General Government detail:	
Salary savings	3,733,238
COLA Transfers to Departments	(1,786,252)
Other Transfers in Gen. Gov.	(358,344)
	1,588,642

Public Safety

Public Safety remains our number one priority and accounts for 50.3% or $69,893,714 of the General Fund operating budget. This represents an increase of $3,444,619 from the 2012 amended budget. The Police and Fire Departments continue to provide superior service to our citizens. Since the Police and Fire Departments are among the largest in the City, a large portion of the increase is in fringe benefits as shown in the overall expenditure discussion and charts earlier in this section. In relation to the City's estimated population, Public Safety spending is $537.43 per capita.

Fire Department



For 2013, funding increased $1,373,961 compared to the 2012 approved budget. The largest increases are $50,000 for gas and maintenance for the new fire boat acquired through a Port Security grant, $112,000 to add one Assistant Fire Marshal and one Fire Inspector, a $187,500 grant match for a new HAZMAT/WMD response vehicle, $37,175 for increased cost under the consolidated dispatch agreement with Charleston County and $59,100 for a $900/set increase in the cost of firefighter bunker gear. Fringe benefits costs in the Fire Department increased approximately $550,000. Prior year step increases added approximately $103,000 to Firefighter salaries.

The 2013 budget also includes a $261,843 increase in the match for the SAFER personnel 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 $1,065,562 is included in this budget. The total City match required over the 5 year period is $3,110,270.

Lease purchase borrowing for the Fire Department for 2013 totals $1,650,000 for 3 pumper engines to replace older engines.

Police Department

The Police Department funding for 2013 increased $1,302,358 over 2012's approved budget. The 2012 budget included $419,500 in salaries for 19 officers beginning July 1 2012. For 2013, the officers are funded for a full year, an additional increase of $421,000. 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, 2 new sworn positions at a cost of $149,000 are added for 2013 to increase police presence in the main tourism and entertainment district. An additional 2 officers will be paid directly from the Hospitality Fund budget for 2013. A SC Department of Public Safety grant for two DUI enforcement officers ended in 2012, resulting in a net increase of zero officers in the General Fund.

Fringe benefits costs increased approximately $908,400 for 2013, with a large part of the increase being in Healthcare in addition to the increases in SCRS contribution rates. Since the Police Department is the department with the most personnel, increases in fringe benefits are particularly apparent.

Various increases and decreases in the Police department's operating budget resulted in an overall increase of $16,950. Through various savings measures, the department was able to offset most of the impact of the Radio Usage Fee increase of $168,600. CPD's radio communications network is provided by Charleston County at a cost of $38/radio per month. This is an increase of $13 per radio or 52% in 2013.

Lease purchase funding for 2012 totals $1,999,642 for 33 marked police pursuit vehicles, 15 unmarked police vehicles and 4 SUVs. This is an increase of about $16,000 from 2012.

Other

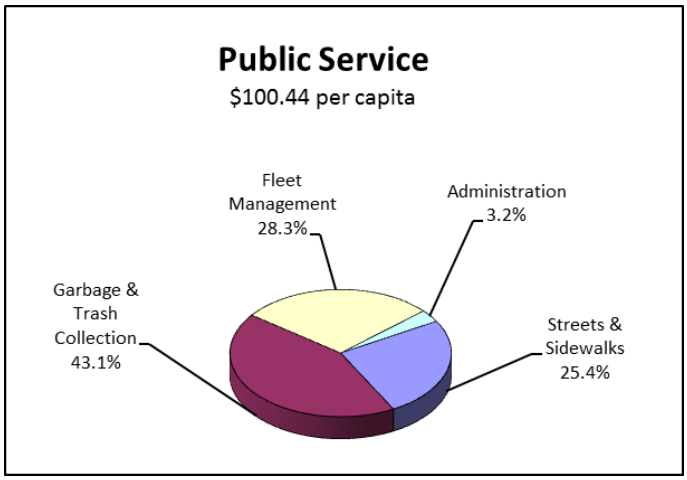
Public Safety also includes the Livability Division which was formed to address quality of life issues such as various code violations. This division was created in 2010 by moving personnel from several areas such as Police, Inspections and Environmental Services to provide a cohesive and efficient unit.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

Also included in Public Safety are the Engineering and Inspections Divisions of the Public Service Department and the Department of Traffic & Transportation (T&T). Engineering's budget decreased as a result of one position that was transferred to the Stormwater Utility Fee Fund, which is not included in this document. The budget for T&T increased by $47,000 for expenses under a contract with the State of South Carolina for maintaining traffic signals on state-owned roads. The corresponding revenue line also increased. Additionally, T&T will be embarking on a bike lane feasibility study in 2013 at a cost of $75,000. T&T's budget also includes $17,945 for equipment used in street marking. The other divisions within this function have no significant changes in their budgets from 2012 to 2013.

Public Service

A major focus of each year's budget is the delivery of Environmental Services (garbage and trash collections) to the citizens. The 2013 Public Service budget is $12,623,826, a net increase of $1,400,037 from the 2012 Amended budget. However, the increase from the 2012 Approved Budget is only $261,543. The difference is because the amended budget is net of salary savings taken from Environmental Services in 2012 because of the hiring freeze in place. Positions for 2013 are budgeted at 100% occupancy. Salary savings of approximately

$1,100,000 were transferred out in 2012. The significant increases in this function are for Healthcare and Retirement contributions. Also included is the purchase of equipment for the Fleet Management garage for $11,945.



As part of our continued commitment to maintaining up-to-date equipment for the sanitation crews, $1,071,194 has been committed for equipment purchases in Environmental Services through lease purchase. These funds will purchase 3 side loading garbage trucks and 1 rear steer loader truck. Funding is also included to purchase 2 street sweepers. 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 2013 General Government expenditure budget is $26,314,324 which represents a $1,399,561 net decrease from the 2012 Amended Budget and an increase of $189,081 over the 2012 Approved Budget. In relation to our estimated population, General Government spending equals $209.36 per capita.

As discussed earlier, the majority of the change from 2012 Approved Budget to 2013 Budget is explained by way the City budgets for vacant positions. The following table summarizes the various increases and decreases between the 2012 Approved, 2012 Amended, and 2012 Budgets, and shows how city-wide salary savings and Cost of Living Adjustments affect the General Government budget.

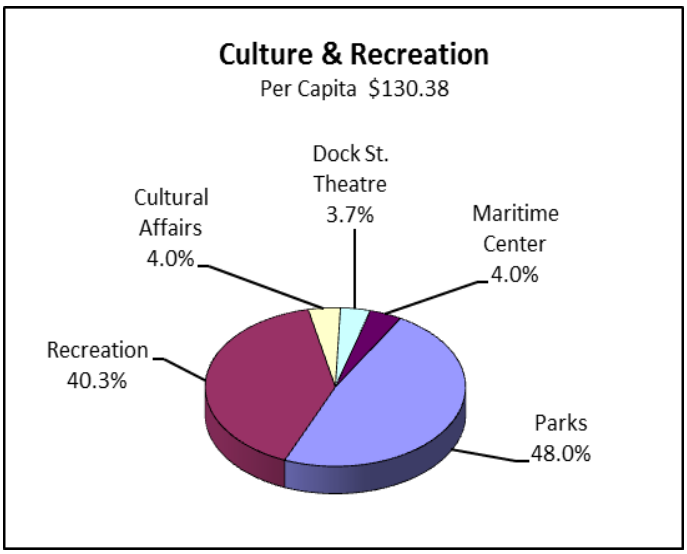
General Government Expenditures

Description	2012 Approved Budget	Budget Transfers	2012 Amended Budget	Change	2013 Budget
Salary Savings	(3,500,000)	3,733,238	233,238	(4,435,738)	(4,202,500)
Savings - Retirement Incentive	(750,000)	-	(750,000)	750,000	-
Total	(4,250,000)	3,733,238	(516,762)	(3,685,738)	(4,202,500)
Cost of Living Adjustment	2,142,725	(1,786,252)	356,473	265,527	622,000
Personnel Services	8,228,771	(263,334)	7,965,437	560,066	8,525,503
Fringe Benefits	7,438,131	(190,257)	7,247,874	439,375	7,687,249
Operating	12,422,096	95,247	12,517,343	476,549	12,993,892
Capital Outlay	143,520	-	143,520	544,660	688,180
Total	28,232,518	(358,344)	27,874,174	2,020,650	29,894,824
Grand Total	26,125,243	1,588,642	27,713,885	(1,399,561)	26,314,324

The amount of salary savings budgeted for 2013 is $4,202,500. The Retirement Incentive Program initiated in 2011 expired in 2012. The 2012 Cost of Living Adjustment (COLA) was 3%, while the 2013 COLA is 1%. The COLA is budgeted in the Non-Departmental division of General Government and spread by budget transfer to each department at the effective date of the COLA each year. The negative change of $3,685,738 for salary savings and the addition of the COLA account for a net $3,420,211 decrease from the 2012 Amended Budget to the 2013 Budget, while other various increases and decreases added $2,020,650 to the 2013 General Government budget, for total net decrease of $1,399,561.

As shown in the above table, the budgets for personnel, fringes, operating and capital costs in General Government, not including salary savings and the COLA addition, increased $2,020,650 from the 2012 amended budget to the 2013 budget. The $476,549 increase in operating consists of approximately $294,000 in Electrical and $178,000 in Information Systems. Increases in number of streetlights from new development and in electricity rates added $151,701 to the Electrical Division for the cost of street lighting electricity. Another $145,000 was added to Electrical for light pole components and repairs, also in part due to an increased number of streetlights. Information System's increase in funding is due to increased use of mobile technology, mainly in Public Safety. The cost of wireless and DSL/ethernet data connections has added $81,000 to telephone charges. Approximately half ($263,334) of the increase of $560,066 in personnel is due to salary savings taken in 2012 as shown in the table above, but restored in 2013 as all positions are budgeted at 100% occupancy. The remainder of the increase is the 3% COLA given in 2012. Fringe Benefit increases are related to Healthcare and Retirement contributions. Capital Outlay increased for 2013 due to the planned purchase and implementation of a city-wide work order management system by the Information Technology Department.

Culture and Recreation



Quality cultural and recreational activities are some of the most important factors in providing our residents and visitors with a superior quality of life. Our streets, parks and facilities are where citizens and visitors come together to enjoy our natural surroundings or enrich their lives with culture. This function includes divisions of our Parks Department, which oversees construction and maintenance of our parks, the Recreation Department, which conducts many award winning programs for our citizens and visitors of all ages, the Dock Street Theatre, the Maritime Center and the Division of Cultural Affairs, which produces many outstanding programs and festivals like Piccolo Spoleto and MOJA. As our city continues to grow these departments will meet the challenge and provide quality programs for our citizens and visitors alike. This budget includes $16,387,748 for Culture and Recreation,

which represents a net increase of $2,189,740 over the 2012 amended budget. Salary savings taken in 2012 account for $766,000 of the increase. The remaining increase of $1,423,961 is due in large part to the 2012 COLA, Healthcare & Retirement contributions. Additionally, the City assumed responsibility for the operation of the Eastside's Shaw Community Center from a non-profit entity, adding $105,000 to the budget. The Aquatics Division of Recreation also expanded its swim team program in conjunction with the Jewish Community Center, adding $11,000 for part-time coaches. An additional $66,000 provides funding for Aquatics to hire the additional water safety personnel required to ensure adequate coverage at the City's 4 pools. Nearly $12,000 was added to the Maybank Tennis Center budget to maintain the 2 new clay courts recently constructed as part of the renovation of the facility.

A reorganization of the Parks Department following the naming of a new director resulted in the shifting of personnel and tasks from division to division, but did not significantly impact the total budget of the department. Funds were increased by $104,000 in the Capital Projects division for additional maintenance, including Lucas Park Playground and Tennis and Basketball Court resurfacing. The Grounds Maintenance division budget increased about $40,000 in various repairs and supply accounts primary to its task of managing and maintaining landscaping, ball fields, and park areas.

The budget of the Dock Street Theatre is impacted by the addition of the former Gaillard Auditorium employees at a cost of $195,000 in salaries. Additionally, some operating costs related to activities now based at the Dock Street, such a catering, moved from the Auditorium budget. It is not yet known how these employees will be impacted upon the completion of the Gaillard Center project.

Urban and Community Development

This function equals 1.9% of the General Fund budget and totals $2,665,702 for 2013, a net decrease from 2012's amended budget of $23,000. This decrease is net of a $78,000 increase relating to salary savings. The largest change is the elimination of a vacant position in the Department of Planning, Preservation & Sustainability. This function also includes 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 ended, and costs and personnel associated with this program will not be continued, a reduction of about $218,000 in 2012 and $30,000 in 2013.

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 $1,053,381 of the 2013 budget, and is a net increase of $85,000 from 2012, after adjusting for the 2012 salary savings. The majority of this increase is from the 2012 COLA and other personnel adjustments. The Business Development Division operates two facilities, Flagship 1 and Flagship 2, which are business incubators for technology companies and are run in conjunction with the Charleston Digital Corridor (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.

Health and Welfare

This budget continues the City's support of our children and families, as well as outreach programs like Crisis Ministries, which helps the homeless and the Lowcountry Food Bank, which provides food staples to the needy. Funding for 28 agencies is provided in 2013 in the Assistance Programs budget. The Health and Welfare category also includes Public Information and Children's Services. In total, it accounts for $545,683 of the General Fund Operating Budget.

Miscellaneous and Other

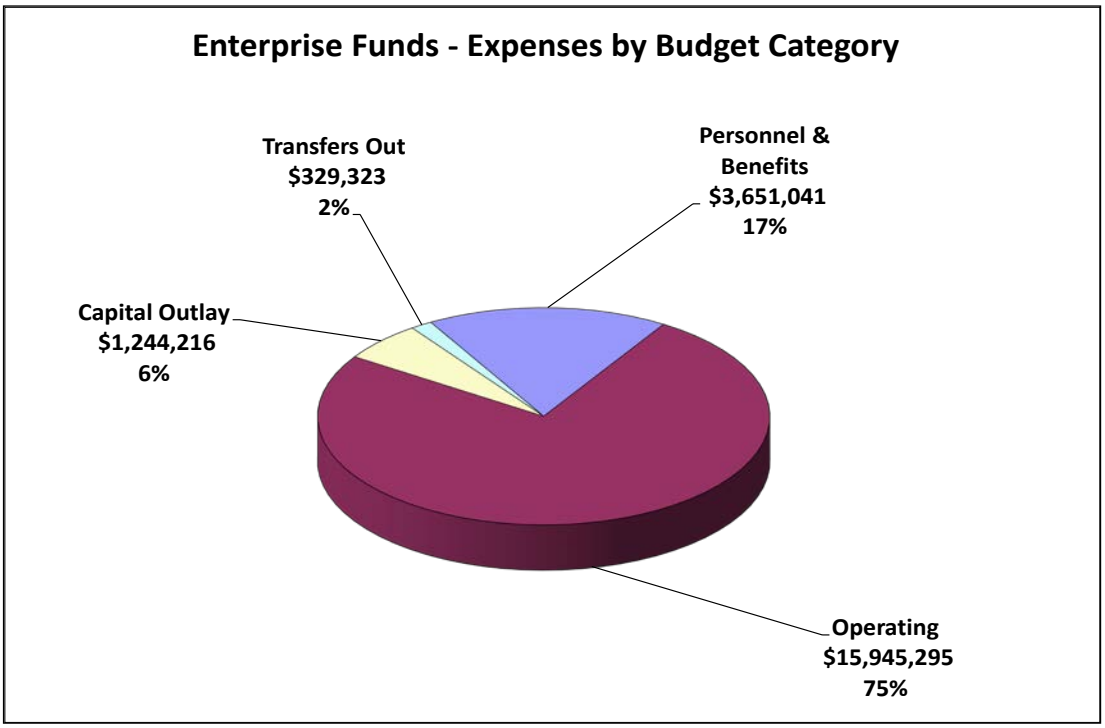
Budgets for Community Promotions ($673,873) and Other ($6,225,954) are also included in the General Fund Expenditure Budget. Community Promotions includes the Tourism Division of the Department of the Clerk of Council. This division is responsible for the logistics of dealing with a large tourist population 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

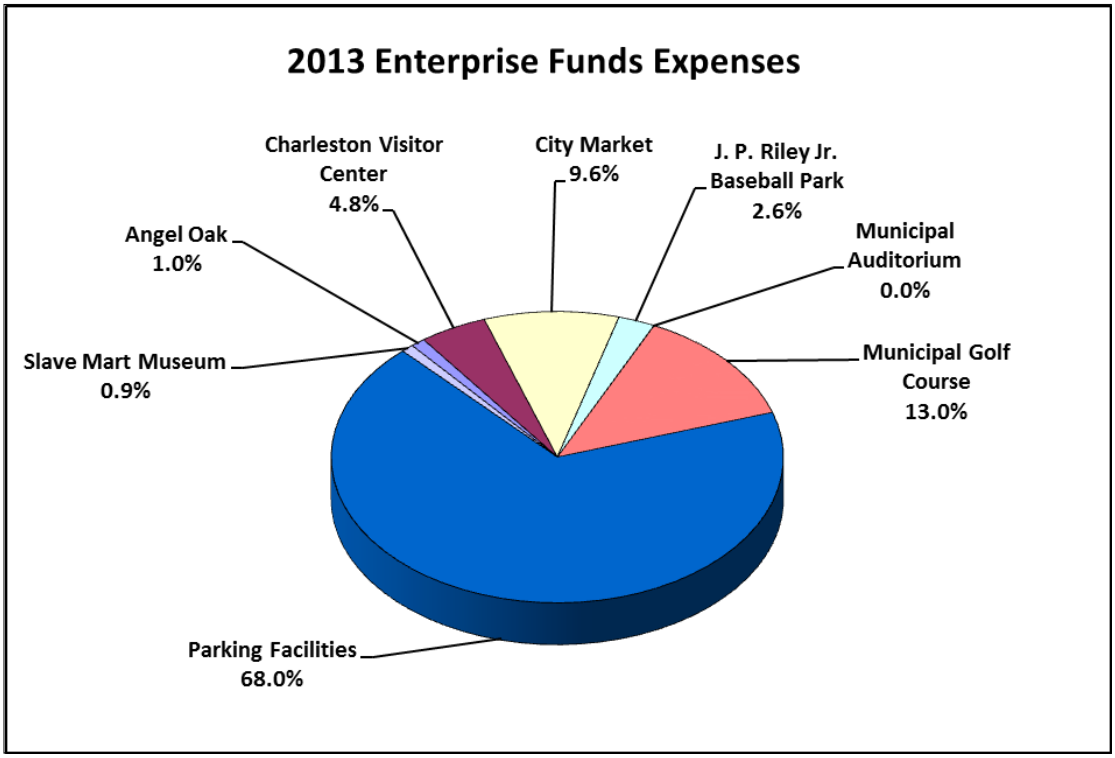
Operating Transfers Out from the General Fund to other funds are budgeted at $2,491,059 for 2013. In 2013, $346,236 is budgeted as a transfer to the Energy Performance Fund, an increase of $69,000, accounting for the increase in this function. This transfer is an accumulation of savings achieved in maintenance 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. In 2012, a transfer of $500,000 was budgeted to the Drainage Fund for drainage projects for the first time. This transfer is funded by the increase in the electric franchise fee from 3% to 5% and was part of the agreement made by Council in voting for the permanent increase in the franchise fee. The largest transfer is for the scheduled payment for the Certificates of Participation debt instrument. This transfer is $1,629,823 and is discussed in the Budget Summaries section of this book along with other debt obligations.

ENTERPRISE FUNDS

The City's Enterprise Funds are used to account for activities that are financed and operated in a manner similar to business enterprises wherein all costs are recovered primarily through user charges. For 2013, the total Enterprise Funds operating budget is $21,169,875, a decrease of $1,121,783 or 5.3% from 2012. This decrease is due to the closing of the Gaillard Auditorium in mid-2012 for an extensive renovation. All Gaillard personnel were transferred to other City facilities for 2013, including the Dock Street Theatre.



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



Parking Facilities Fund

The Parking Facilities enterprise fund includes all parking garages and lots owned and/or operated by the City. This enterprise fund accounts for $14,388,295 or 68% of all enterprise funds, and decreased $199,240 for 2013. This net decrease is a result of various offsetting increases and decreases, the most significant of which are discussed below.

The major increase is the addition of approximately $1.15 million in the structural repairs line. The funding provided should enable the City to perform the various repairs that have been deferred in the past few years due to the economy. Increases also occur in the areas of Healthcare and Workers Compensation due to rising costs. Additionally, rent payments for leased lots are increasing slightly, along with electricity and contract labor.

Part of the decrease is in capital outlay, which varies from year to year based on the specific needs for equipment replacement in the garages. Debt service payments decreased by $1,451,522, as the final payments on 2 bonds were made in 2012. The decrease in debt service allowed the City to budget for the structural repairs mentioned above for 2013, but this is a situation that will not exist in future years. The City is committed under a development agreement to build a parking garage for the Midtown project on upper King Street. The construction will be funded with a bond, which will require debt service to increase in 2014.

Municipal Golf Course

The Municipal Golf Course's budget accounts for $2,749,503 or approximately 13% of all enterprise funds. Expenses for 2013 are significantly more than 2012 due to planned improvements, which added $1,000,000 to the budget. The course's irrigation system will be replaced, along with the HVAC system in the clubhouse. Additionally, improvements will be made to the main entrance of the course along Maybank Highway to address traffic visibility issues for patrons entering and leaving the course.

City Market

In late 2008, the City entered into a new management agreement for the City Market. Effective October 1, 2008, The City Market Preservation Trust (CMPT) began operating the market and assumed responsibility for leasing the spaces in the market, upgrading the facilities, and developing a capital renovation plan to restore and preserve the historic Market Sheds. Under this agreement, CMPT receives a guaranteed minimum base fee plus 30% of the net operating income of the Market. The City retains 70% of the net income but must reserve those funds for the future capital needs. The 2013 expense budget is $2,042,420, a net increase of $57,491 from 2012. 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.

The cost increase is due to an increase in taxes on the property since the completion of the renovation project and resulting increase in assessed value.

Other

The J.P. Riley, Jr. Ballpark budget decreased $922,000 mainly due to a budgeted $1,000,000 upgrade of the playing surface that occurred in 2012. The Municipal Auditorium budget is only $2,966 in 2013, a decrease of $1,168,000 due to the closing of the Auditorium in mid-2012 for an extensive renovation and expansion expected to take 2 to 2 ½ years. The only cost associated with the Enterprise Fund for 2013 is the property insurance. Utilities have been transferred to the general contractor for the length of the project. All personnel have been transferred to other positions in other departments or absorbed into the Dock Street Theatre division in the General Fund. The Auditorium Fund will likely function upon completion of the project to support the costs of maintaining the building itself, while the cost of programming and personnel will most probably be borne by a non-profit entity created to run the facility. The increase in the Angel Oak fund is in the merchandise resale account, and is to match the increased revenues being generated by the Gift Shop. Small increases in the remaining Enterprise Funds are attributed to the COLA and benefits.

SPECIAL REVENUE FUND

The Municipal Accommodations Tax Fund, a special revenue fund, has total budgeted expenditures of $6,240,500 in 2013, an increase of $759,200. The increase is due to $650,000 more in expected revenues and the planned use of fund balance in the amount of $1,633,500. 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 continues to rebound from the recession. Expenditures in this fund must adhere to City and State codes that define eligible expenditures from these local accommodations tax funds. One-half of the funds collected must be spent on tourism-related capital projects and one-half must be spent on tourism-related operating costs. The expenditures budgeted in this fund are operating transfers out to the General Fund or various Capital Project Funds, and are budgeted solely based on the amount of revenue and fund balance anticipated to be available in each year.

Transfers to the General Fund and Parking Facilities Fund are budgeted at $2,249,000 and $600,000 respectively for 2013 and are to reimburse those funds for specific tourism-related salaries and benefits incurred in 2013. Most of these salaries and benefits are related to Police and Parking Enforcement activities in the Historic District, which has a high concentration of tourism.

The Capital Projects Review Committee determines funding for capital projects. All current and future projects are reviewed and approved by this committee, and funding requirements and allocations are also determined through this process. The Municipal Accommodations Tax Fund is one source of funding available, but only tourism-related projects are eligible. The transfers out for capital projects total $3,368,500 for 2013. The operating transfers out include $2,100,000 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, $288,500 to the Energy Performance Fund for debt service on tourism related projects funded through an energy performance contract with Johnson Controls, and $700,000 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 441. The General Fund budget includes $955,370 of capital expenditures and the Enterprise Fund budgets include $1,244,216 of capital expenses for 2013. The capital outlay for 2013 is significantly higher than 2012 due to the investment in capital software and the improvements to the Municipal Golf Course discussed above. Additionally, new capital equipment acquisitions at a cost of $5,299,488 are funded through lease purchase arrangements in 2013. The budget for lease purchase acquisitions increased $27,185 compared to 2012. More discussion of the lease purchase acquisitions for 2013 is included in the functional expenditure discussions for the General Fund above. The lease payments for the 2013 leases, as well as for prior years' leases, are budgeted in the Non-Departmental section of this book and are shown on page 434.

COMPARATIVE EXPENDITURE SUMMARY 2010 - 2012

	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT	27,399,387	27,713,885	27,682,063	26,314,324
PUBLIC SAFETY	63,360,606	66,449,095	66,378,173	69,893,714
PUBLIC SERVICE	11,034,579	11,223,789	11,052,229	12,623,826
URBAN & COMMUNITY DEV.	2,661,765	2,688,995	2,591,361	2,665,702
CULTURE & RECREATION	13,441,802	14,198,008	14,242,013	16,387,748
COMMUNITY PROMOTIONS	635,457	633,408	661,535	673,873
HEALTH & WELFARE	662,912	537,898	526,427	545,683
BUSINESS DEVELOPMENT AND ASSISTANCE	729,234	890,981	924,085	1,053,381
OTHER	11,821,588	5,793,123	5,793,123	6,225,954
OPERATING TRANSFERS OUT	2,699,356	2,421,168	2,421,168	2,491,059
GENERAL FUND TOTAL	**134,446,686**	**132,550,350**	**132,272,177**	**138,875,264**
ENTERPRISE FUNDS				
ANGEL OAK	208,885	206,840	230,502	219,253
CHARLESTON VISITOR CENTER	780,577	987,028	918,475	1,022,215
CITY MARKET	1,477,416	1,984,929	1,911,999	2,042,420
J. P. RILEY, JR. BASEBALL PARK	968,350	1,478,961	451,570	556,152
MUNICIPAL AUDITORIUM	1,648,949	1,170,887	1,212,766	2,966
MUNICIPAL GOLF COURSE	1,759,957	1,689,948	1,701,169	2,749,503
OLD SLAVE MART MUSEUM	169,802	185,315	155,146	189,071
PARKING FACILITIES	11,351,420	14,587,750	14,415,485	14,388,295
ENTERPRISE FUNDS TOTAL	**18,365,356**	**22,291,658**	**20,997,112**	**21,169,875**
SPECIAL REVENUE FUND				
MUNICIPAL ACCOMMODATIONS TAX FUND	3,666,768	5,481,300	4,784,300	6,240,500
SPECIAL REVENUE FUND TOTAL	**3,666,768**	**5,481,300**	**4,784,300**	**6,240,500**
CITYWIDE TOTAL	**156,478,810**	**160,323,308**	**158,053,589**	**166,285,639**

COMPARATIVE EXPENDITURE DETAIL 2011 – 2013

	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT				
TOTAL PERSONNEL	7,919,738	7,805,148	8,121,328	4,945,003
TOTAL FRINGE BENEFITS	7,976,017	7,247,874	7,066,233	7,687,249
TOTAL OPERATING	11,486,573	12,517,343	12,345,557	12,993,892
TOTAL CAPITAL	17,059	143,520	148,945	688,180
TOTAL TRANSFERS OUT	-			
TOTAL	**27,399,387**	**27,713,885**	**27,682,063**	**26,314,324**
PUBLIC SAFETY				
TOTAL PERSONNEL	39,855,072	41,706,820	41,686,521	43,042,086
TOTAL FRINGE BENEFITS	14,347,522	14,218,235	14,000,789	15,765,729
TOTAL OPERATING	8,373,250	9,680,648	9,606,499	10,882,954
TOTAL CAPITAL	236,118	382,784	382,864	201,445
TOTAL TRANSFERS OUT	548,644	460,608	701,500	1,500
TOTAL	**63,360,606**	**66,449,095**	**66,378,173**	**69,893,714**
PUBLIC SERVICE				
TOTAL PERSONNEL	4,940,525	4,752,551	4,853,305	6,048,070
TOTAL FRINGE BENEFITS	1,944,640	2,193,678	2,123,212	2,621,341
TOTAL OPERATING	4,012,906	4,256,260	4,054,412	3,921,170
TOTAL CAPITAL	136,508	21,300	21,300	33,245
TOTAL	**11,034,579**	**11,223,789**	**11,052,229**	**12,623,826**
URBAN & COMMUNITY DEV.				
TOTAL PERSONNEL	1,879,791	1,789,447	1,788,579	1,845,265
TOTAL FRINGE BENEFITS	602,115	646,142	581,327	602,208
TOTAL OPERATING	179,859	253,406	221,455	218,229
TOTAL CAPITAL	-	-	-	
TOTAL	**2,661,765**	**2,688,995**	**2,591,361**	**2,665,702**
CULTURE & RECREATION				
TOTAL PERSONNEL	7,201,278	7,474,860	7,413,989	8,951,048
TOTAL FRINGE BENEFITS	2,427,695	2,665,688	2,598,168	3,218,684
TOTAL OPERATING	3,663,889	4,024,960	4,195,256	4,185,516
TOTAL CAPITAL	139,390	32,500	34,600	32,500
TOTAL TRANSFERS OUT	9,550	-	-	-
TOTAL	**13,441,802**	**14,198,008**	**14,242,013**	**16,387,748**
COMMUNITY PROMOTIONS				
TOTAL PERSONNEL	214,382	220,202	219,522	228,511
TOTAL FRINGE BENEFITS	77,245	73,848	72,230	80,966
TOTAL OPERATING	343,830	339,358	369,783	364,396
TOTAL	**635,457**	**633,408**	**661,535**	**673,873**

COMPARATIVE EXPENDITURE DETAIL 2011 – 2013

	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
HEALTH & WELFARE				
TOTAL PERSONNEL	175,593	223,916	208,038	224,538
TOTAL FRINGE BENEFITS	52,715	63,587	62,009	72,465
TOTAL OPERATING	432,104	250,395	256,380	248,680
TOTAL TRANSFERS OUT	2,500	-	-	-
TOTAL	**662,912**	**537,898**	**526,427**	**545,683**
BUSINESS DEVELOPMENT AND ASSISTANCE				
TOTAL PERSONNEL	363,327	401,047	447,081	522,102
TOTAL FRINGE BENEFITS	95,104	129,158	119,215	162,325
TOTAL OPERATING	265,546	360,776	357,789	368,954
TOTAL TRANSFERS OUT	5,257	-	-	-
TOTAL	**729,234**	**890,981**	**924,085**	**1,053,381**
OTHER				
TOTAL OPERATING	11,821,588	5,793,123	5,793,123	6,225,954
TOTAL	**11,821,588**	**5,793,123**	**5,793,123**	**6,225,954**
OPERATING TRANSFERS OUT				
TOTAL TRANSFERS OUT	2,699,356	2,421,168	2,421,168	2,491,059
TOTAL	**2,699,356**	**2,421,168**	**2,421,168**	**2,491,059**
GENERAL FUND TOTAL	**134,446,686**	**132,550,350**	**132,272,177**	**138,875,264**
ANGEL OAK				
TOTAL PERSONNEL	55,973	68,511	78,200	68,915
TOTAL FRINGE BENEFITS	29,612	29,919	29,251	22,525
TOTAL OPERATING	123,300	108,410	123,051	127,813
TOTAL	**208,885**	**206,840**	**230,502**	**219,253**
CHARLESTON VISITOR CENTER				
TOTAL PERSONNEL	237,278	371,730	319,366	385,993
TOTAL FRINGE BENEFITS	110,014	172,553	158,325	188,150
TOTAL OPERATING	426,107	435,437	433,476	438,945
TOTAL CAPITAL	-	-	-	-
TOTAL TRANSFERS OUT	7,178	7,308	7,308	9,127
TOTAL	**780,577**	**987,028**	**918,475**	**1,022,215**
CITY MARKET				
TOTAL PERSONNEL	-	-	-	-
TOTAL FRINGE BENEFITS	-	-	-	-
TOTAL OPERATING	1,477,416	1,924,929	1,911,999	1,982,420
TOTAL CAPITAL	-	60,000	-	60,000
TOTAL	**1,477,416**	**1,984,929**	**1,911,999**	**2,042,420**

COMPARATIVE EXPENDITURE DETAIL 2011 – 2013

	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
J. P. RILEY, JR. BASEBALL PARK				
TOTAL PERSONNEL	38,690	44,390	47,543	44,735
TOTAL FRINGE BENEFITS	11,809	16,781	17,754	18,084
TOTAL OPERATING	886,584	433,436	354,442	453,576
TOTAL CAPITAL	-	952,523	-	-
TOTAL TRANSFERS OUT	31,267	31,831	31,831	39,757
TOTAL	**968,350**	**1,478,961**	**451,570**	**556,152**
MUNICIPAL AUDITORIUM				
TOTAL PERSONNEL	483,531	334,021	336,206	-
TOTAL FRINGE BENEFITS	212,662	139,273	142,499	-
TOTAL OPERATING	725,864	466,607	503,075	2,966
TOTAL TRANSFERS OUT	226,892	230,986	230,986	-
TOTAL	**1,648,949**	**1,170,887**	**1,212,766**	**2,966**
MUNICIPAL GOLF COURSE				
TOTAL PERSONNEL	679,012	704,320	661,029	713,050
TOTAL FRINGE BENEFITS	267,116	257,937	252,667	278,491
TOTAL OPERATING	813,521	727,378	787,160	757,571
TOTAL CAPITAL	-	-	-	1,000,000
TOTAL TRANSFERS OUT	308	313	313	391
TOTAL	**1,759,957**	**1,689,948**	**1,701,169**	**2,749,503**
OLD SLAVE MART MUSEUM				
TOTAL PERSONNEL	54,808	94,955	45,864	106,625
TOTAL FRINGE BENEFITS	18,450	36,543	26,691	39,329
TOTAL OPERATING	96,544	53,817	82,591	43,117
TOTAL	**169,802**	**185,315**	**155,146**	**189,071**
PARKING FACILITIES				
TOTAL PERSONNEL	956,730	1,189,664	1,120,265	1,194,254
TOTAL FRINGE BENEFITS	483,109	549,066	523,146	590,890
TOTAL OPERATING	9,691,340	12,361,015	12,314,069	12,138,887
TOTAL CAPITAL	-	263,790	233,790	184,216
TOTAL TRANSFERS OUT	220,241	224,215	224,215	280,048
TOTAL	**11,351,420**	**14,587,750**	**14,415,485**	**14,388,295**
ENTERPRISE FUNDS TOTAL	**18,365,356**	**22,291,658**	**20,997,112**	**21,169,875**
SPECIAL REVENUE FUND				
MUNICIPAL ACCOMMODATIONS TAX FUND				
TOTAL OPERATING	20,378	19,750	22,750	23,000
TOTAL TRANSFERS OUT	3,646,390	5,461,550	4,761,550	6,217,500
TOTAL	**3,666,768**	**5,481,300**	**4,784,300**	**6,240,500**
SPECIAL REVENUE FUND TOTAL	**3,666,768**	**5,481,300**	**4,784,300**	**6,240,500**
CITYWIDE TOTAL	**156,478,810**	**160,323,308**	**158,053,589**	**166,285,639**

Ratificaiton
Number: 2012- 418

AN ORDINANCE

To make appropriations to meet the liabilities of the City of Charleston for the fiscal year ending December 31, 2013.

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	528,596
	Fringe Benefits	259,129
	Operating	87,518
	Capital	-
	Total	**875,243**
101000	Records Management	
	Personnel	76,047
	Fringe Benefits	29,562
	Operating	117,410
	Capital	-
	Total	**223,019**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
110000	Municipal Court	
	Personnel	1,000,095
	Fringe Benefits	400,714
	Operating	279,178
	Capital	-
	Total	**1,679,987**
EXECUTIVE DEPARTMENT		
120000	Mayor's Office	
	Personnel	534,722
	Fringe Benefits	146,823
	Operating	11,350
	Capital	-
	Total	**692,895**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

130000	Budget and Finance Administration	
	Personnel	576,964
	Fringe Benefits	157,182
	Operating	28,711
	Capital	-
	Total	**762,857**
131000	Finance	
	Personnel	816,876
	Fringe Benefits	290,094
	Operating	147,371
	Capital	-
	Total	**1,254,341**
132000	Revenue Collections	
	Personnel	366,187
	Fringe Benefits	137,431
	Operating	61,340
	Capital	-
	Total	**564,958**
133000	Budget and Management	
	Personnel	279,291
	Fringe Benefits	90,847
	Operating	13,860
	Capital	-
	Total	**383,998**
134000	Procurement	
	Personnel	235,789
	Fringe Benefits	82,581
	Operating	165,771
	Capital	-
	Total	**484,141**
136000	Process/Service Improvement	
	Personnel	139,503
	Fringe Benefits	49,175
	Operating	74,190
	Capital	-
	Total	**262,868**

EXECUTIVE DEPARTMENT

140000	Internal Auditing	
	Personnel	116,380
	Fringe Benefits	37,223
	Operating	14,536
	Capital	-
	Total	**168,139**

141000	Corporation Counsel	
	Personnel	594,287
	Fringe Benefits	180,914
	Operating	585,007
	Capital	-
	Total	**1,360,208**
142000	Prosecutor's Office	
	Personnel	208,751
	Fringe Benefits	62,107
	Operating	17,792
	Capital	-
	Total	**288,650**
DEPARTMENT OF HUMAN RESOURCES		
150000	Human Resources	
	Personnel	686,975
	Fringe Benefits	234,960
	Operating	205,075
	Capital	-
	Total	**1,127,010**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
151000	Safety Management	
	Personnel	106,392
	Fringe Benefits	35,326
	Operating	85,537
	Capital	-
	Total	**227,255**
DEPARTMENT OF INFORMATION TECHNOLOGY		
161000	Information Technology	
	Personnel	920,367
	Fringe Benefits	310,877
	Operating	2,116,958
	Capital	688,180
	Total	**4,036,382**
DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY		
162000	GIS	
	Personnel	213,625
	Fringe Benefits	70,812
	Operating	54,754
	Capital	-
	Total	**339,191**
DEPARTMENT OF INFORMATION TECHNOLOGY		
163000	Telecommunications	
	Personnel	137,014
	Fringe Benefits	48,701
	Operating	803,420
	Capital	-
	Total	**989,135**

DEPARTMENT OF PARKS

170000	Electrical	
	Personnel	429,708
	Fringe Benefits	157,062
	Operating	3,005,658
	Capital	-
	Total	**3,592,428**
170100	Facilities Maintenance	
	Personnel	537,944
	Fringe Benefits	215,493
	Operating	876,762
	Capital	-
	Total	**1,630,199**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171000	City Hall	
	Personnel	-
	Fringe Benefits	-
	Operating	120,468
	Capital	-
	Total	**120,468**

DEPARTMENT OF HUMAN RESOURCES

171100	Mailroom	
	Personnel	19,990
	Fringe Benefits	11,353
	Operating	9,450
	Capital	-
	Total	**40,793**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171300	116 Meeting Street	
	Personnel	**-**
	Fringe Benefits	**-**
	Operating	41,850
	Capital	**-**
	Total	**41,850**

DEPARTMENT OF INFORMATION TECHNOLOGY

171400	32 Ann Street	
	Personnel	-
	Fringe Benefits	-
	Operating	287,477
	Capital	-
	Total	**287,477**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171500	Gallery at Waterfront Park	
	Personnel	-
	Fringe Benefits	-
	Operating	80,320
	Capital	-
	Total	**80,320**

171600	Lockwood Municipal Building	
	Personnel	-
	Fringe Benefits	-
	Operating	242,183
	Capital	-
	Total	**242,183**
171700	50 Broad Street	
	Personnel	-
	Fringe Benefits	-
	Operating	23,150
	Capital	-
	Total	**23,150**
NON-DEPARTMENTAL		
180000	Pensions	
	Personnel	-
	Fringe Benefits	118,121
	Operating	-
	Capital	-
	Total	**118,121**
181000	Employee Benefits	
	Personnel	-
	Fringe Benefits	4,495,762
	Operating	17,500
	Capital	-
	Total	**4,513,262**
182000	General Insurance	
	Personnel	-
	Fringe Benefits	-
	Operating	2,065,749
	Capital	-
	Total	**2,065,749**
183000	Emergency Fund	
	Personnel	-
	Fringe Benefits	-
	Operating	70,000
	Capital	-
	Total	**70,000**
900000	Non-Departmental	
	Personnel	(3,580,500)
	Fringe Benefits	65,000
	Operating	1,283,547
	Capital	-
	Total	**(2,231,953)**
	Total General Government - General Fund	**26,314,324**

PUBLIC SAFETY

POLICE DEPARTMENT

200000	Police	
	Personnel	25,830,747
	Fringe Benefits	9,372,602
	Operating	4,444,734
	Capital	-
	Total	**39,648,083**
203000	Police Radio Shop	
	Personnel	178,340
	Fringe Benefits	64,025
	Operating	981,808
	Capital	-
	Total	**1,224,173**
206000	Weed and Seed (non-grant)	
	Transfer Out	1,500
	Personnel	-
	Fringe Benefits	-
	Operating	108,203
	Capital	-
	Total	**109,703**
207000	Victims Assistance	
	Personnel	71,533
	Fringe Benefits	28,704
	Operating	4,875
	Capital	-
	Total	**105,112**

FIRE DEPARTMENT

210000	Fire	
	Personnel	13,653,904
	Fringe Benefits	5,054,569
	Operating	3,780,464
	Capital	183,500
	Total	**22,672,437**
211000	Fire Department Training	
	Personnel	384,507
	Fringe Benefits	123,338
	Operating	459,832
	Capital	-
	Total	**967,677**
213000	Fire Marshal's Office	
	Personnel	347,014
	Fringe Benefits	119,360
	Operating	19,335
	Capital	-
	Total	**485,709**

DEPARTMENT OF PUBLIC SERVICE

220000	Engineering	
	Personnel	359,478
	Fringe Benefits	136,308
	Operating	21,560
	Capital	-
	Total	**517,346**
221000	Inspections	
	Personnel	910,130
	Fringe Benefits	339,160
	Operating	59,907
	Capital	-
	Total	**1,309,197**

DEPARTMENT OF PLANNING, PRESERVATION & SUSTAINABILITY

225000	Livability	
	Personnel	367,025
	Fringe Benefits	152,856
	Operating	113,780
	Capital	-
	Total	**633,661**

DEPARTMENT OF TRAFFIC AND TRANSPORTATION

230000	Traffic and Transportation	
	Personnel	939,408
	Fringe Benefits	374,807
	Operating	888,456
	Capital	17,945
	Total	**2,220,616**
	Total Public Safety - General Fund	**69,893,714**

PUBLIC SERVICE

DEPARTMENT OF PUBLIC SERVICE

300000	Public Service Administration	
	Personnel	305,900
	Fringe Benefits	88,341
	Operating	10,955
	Capital	-
	Total	**405,196**
311000	Streets and Sidewalks Administration	
	Personnel	173,120
	Fringe Benefits	63,100
	Operating	498,400
	Capital	-
	Total	**734,620**

312000	Streets and Sidewalks	
	Personnel	888,765
	Fringe Benefits	410,634
	Operating	234,200
	Capital	-
	Total	**1,533,599**
321000	Environmental Services Administration	
	Personnel	304,350
	Fringe Benefits	118,280
	Operating	192,675
	Capital	-
	Total	**615,305**
322000	Garbage Collection	
	Personnel	1,787,875
	Fringe Benefits	784,789
	Operating	336,240
	Capital	-
	Total	**2,908,904**
323000	Trash Collection	
	Personnel	1,343,450
	Fringe Benefits	564,670
	Operating	3,500
	Capital	-
	Total	**1,911,620**
324000	Street Sweeping	
	Personnel	592,450
	Fringe Benefits	324,117
	Operating	25,200
	Capital	-
	Total	**941,767**
EXECUTIVE DEPARTMENT		
331000	Fleet Management	
	Personnel	652,160
	Fringe Benefits	267,410
	Operating	2,620,000
	Capital	33,245
	Total	**3,572,815**
	Total Public Service - General Fund	**12,623,826**

URBAN AND COMMUNITY DEVELOPMENT

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
410000	Housing and Community Development	
	Personnel	526,624
	Fringe Benefits	174,091
	Operating	43,822
	Capital	-
	Total	**744,537**

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

415000	Planning, Preservation and Sustainability Admin.	
	Personnel	358,660
	Fringe Benefits	105,923
	Operating	73,005
	Capital	-
	Total	**537,588**
420000	Design and Preservation	
	Personnel	538,967
	Fringe Benefits	193,076
	Operating	33,705
	Capital	-
	Total	**765,748**

EXECUTIVE DEPARTMENT

421000	Civic Design Center	
	Personnel	136,505
	Fringe Benefits	39,711
	Operating	30,857
	Capital	-
	Total	**207,073**

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

430000	Planning and Sustainability	
	Personnel	284,509
	Fringe Benefits	89,407
	Operating	36,840
	Capital	-
	Total	**410,756**
	Total Urban and Community Development - General Fund	**2,665,702**

CULTURE AND RECREATION

EXECUTIVE DEPARTMENT

500000	Cultural Affairs	
	Personnel	350,455
	Fringe Benefits	127,038
	Operating	173,570
	Capital	-
	Total	**651,063**

DEPARTMENT OF RECREATION

510000	Recreation Administration	
	Personnel	253,330
	Fringe Benefits	85,914
	Operating	73,860
	Capital	-
	Total	**413,104**

511000	Recreation Athletics	
	Personnel	549,695
	Fringe Benefits	176,354
	Operating	-
	Capital	-
	Total	**726,049**
511200	Youth Sports	
	Personnel	-
	Fringe Benefits	-
	Operating	346,210
	Capital	-
	Total	**346,210**
511300	Adult Sports	
	Personnel	-
	Fringe Benefits	-
	Operating	95,540
	Capital	-
	Total	**95,540**
513000	Recreation Programs	
	Personnel	542,030
	Fringe Benefits	128,021
	Operating	183,645
	Capital	-
	Total	**853,696**
513100	Environmental Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	5,925
	Capital	-
	Total	**5,925**
513300	Playground Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	11,665
	Capital	-
	Total	**11,665**
513400	Community Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	30,190
	Capital	-
	Total	**30,190**

515000	Recreation Facilities	
	Personnel	83,115
	Fringe Benefits	20,107
	Operating	2,120
	Capital	-
	Total	**105,342**
515010	James Island Recreation Center	
	Personnel	212,585
	Fringe Benefits	73,758
	Operating	141,580
	Capital	-
	Total	**427,923**
515020	St. Julian Devine	
	Personnel	104,305
	Fringe Benefits	33,399
	Operating	38,200
	Capital	-
	Total	**175,904**
515025	Bees Landing Recreation Center	
	Personnel	310,565
	Fringe Benefits	90,619
	Operating	181,680
	Capital	-
	Total	**582,864**
515030	Arthur Christopher Community Center	
	Personnel	201,320
	Fringe Benefits	65,857
	Operating	148,887
	Capital	-
	Total	**416,064**
515035	Shaw Community Center	
	Personnel	71,315
	Fringe Benefits	19,392
	Operating	14,800
	Capital	-
	Total	**105,507**
515040	West Ashley Park	
	Personnel	-
	Fringe Benefits	-
	Operating	40,365
	Capital	-
	Total	**40,365**

515045	Daniel Island Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	61,260
	Capital	-
	Total	**61,260**
516000	Aquatics	
	Personnel	742,540
	Fringe Benefits	223,711
	Operating	232,865
	Capital	-
	Total	**1,199,116**
516010	WL Stephens Pool	
	Personnel	-
	Fringe Benefits	-
	Operating	1,000
	Capital	-
	Total	**1,000**
516020	MLK Pool	
	Personnel	-
	Fringe Benefits	-
	Operating	750
	Capital	-
	Total	**750**
516030	Herbert Hasell Pool	
	Personnel	-
	Fringe Benefits	-
	Operating	200
	Capital	-
	Total	**200**
516035	James Island Pool	
	Personnel	-
	Fringe Benefits	-
	Operating	750
	Capital	-
	Total	**750**
516040	Swim Team	
	Personnel	-
	Fringe Benefits	-
	Operating	29,350
	Capital	-
	Total	**29,350**

517000	Tennis	
	Personnel	458,590
	Fringe Benefits	125,087
	Operating	-
	Capital	-
	Total	**583,677**
517010	Charleston Tennis Center	
	Personnel	-
	Fringe Benefits	-
	Operating	112,488
	Capital	-
	Total	**112,488**
517020	Maybank Tennis Center	
	Personnel	-
	Fringe Benefits	-
	Operating	32,515
	Capital	-
	Total	**32,515**
517030	Inner City Youth Tennis	
	Personnel	-
	Fringe Benefits	-
	Operating	1,925
	Capital	-
	Total	**1,925**
518000	Gymnastics	
	Personnel	172,950
	Fringe Benefits	55,248
	Operating	-
	Capital	-
	Total	**228,198**
518010	Gymnastics Training Center	
	Personnel	-
	Fringe Benefits	-
	Operating	16,045
	Capital	-
	Total	**16,045**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

518550	Maritime Center	
	Personnel	195,663
	Fringe Benefits	82,467
	Operating	377,130
	Capital	-
	Total	**655,260**

DEPARTMENT OF PARKS

520000	Capital Projects	
	Personnel	460,961
	Fringe Benefits	140,472
	Operating	320,237
	Capital	-
	Total	**921,670**
521000	Parks Administration	
	Personnel	691,944
	Fringe Benefits	244,138
	Operating	169,141
	Capital	-
	Total	**1,105,223**
522000	Grounds Maintenance	
	Personnel	2,008,445
	Fringe Benefits	894,591
	Operating	976,225
	Capital	25,000
	Total	**3,904,261**
523000	Construction	
	Personnel	413,815
	Fringe Benefits	169,238
	Operating	70,400
	Capital	-
	Total	**653,453**
524000	Urban Forestry	
	Personnel	455,098
	Fringe Benefits	199,733
	Operating	22,225
	Capital	-
	Total	**677,056**
525000	Horticulture	
	Personnel	340,784
	Fringe Benefits	147,818
	Operating	46,400
	Capital	7,500
	Total	**542,502**
526000	Parks Maintenance Projects	
	Personnel	-
	Fringe Benefits	-
	Operating	64,585
	Capital	-
	Total	**64,585**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

531000	Dock Street Theatre	
	Personnel	331,543
	Fringe Benefits	115,722
	Operating	161,788
	Capital	-
	Total	**609,053**
	Total Culture and Recreation - General Fund	**16,387,748**

COMMUNITY PROMOTIONS

DEPARTMENT OF CLERK OF COUNCIL

600000	Tourism	
	Personnel	174,072
	Fringe Benefits	63,167
	Operating	195,801
	Capital	-
	Total	**433,040**
601000	Tourism Gatekeeper System	
	Personnel	54,439
	Fringe Benefits	17,799
	Operating	3,600
	Capital	-
	Total	**75,838**

NON-DEPARTMENTAL

620000	Community Promotions	
	Personnel	-
	Fringe Benefits	-
	Operating	164,995
	Capital	-
	Total	**164,995**
	Total Community Promotions - General Fund	**673,873**

HEALTH AND WELFARE

EXECUTIVE DEPARTMENT

700000	Public Information	
	Personnel	107,830
	Fringe Benefits	35,599
	Operating	3,290
	Capital	-
	Total	**146,719**
701000	Mayor's Office for Children, Youth, and Families	
	Personnel	116,708
	Fringe Benefits	36,866
	Operating	14,390
	Capital	-
	Total	**167,964**

NON-DEPARTMENTAL

710000	Assistance Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	231,000
	Capital	-
	Total	**231,000**
	Total Health and Welfare - General Fund	**545,683**

BUSINESS DEVELOPMENT AND ASSISTANCE

EXECUTIVE DEPARTMENT

810000	Business Development	
	Personnel	201,060
	Fringe Benefits	68,425
	Operating	354,774
	Capital	-
	Total	**624,259**

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

820000	Business and Neighborhood Services	
	Personnel	234,390
	Fringe Benefits	74,757
	Operating	5,700
	Capital	-
	Total	**314,847**

EXECUTIVE DEPARTMENT

153000	Youth Programs	
	Personnel	86,652
	Fringe Benefits	19,143
	Operating	8,480
	Capital	-
	Total	**114,275**
	Total Business Development and Assist. - General Fund	**1,053,381**

OTHER

920010	Capital Leases	
	Personnel	-
	Fringe Benefits	-
	Operating	3,283,033
	Capital	-
	Total	**3,283,033**
920130	Bond, GO 2005 9.68M	
	Personnel	-
	Fringe Benefits	-
	Operating	840,138
	Capital	-
	Total	**840,138**

920145	Bond, GO 2010 Series A 1.9M	
	Personnel	-
	Fringe Benefits	-
	Operating	187,300
	Capital	-
	Total	**187,300**
920150	Bond, GO 2010 Series B 17.1M	
	Personnel	-
	Fringe Benefits	-
	Operating	624,188
	Capital	-
	Total	**624,188**
920155	Bond, GO REF 2011 6.555 GF	
	Personnel	-
	Fringe Benefits	-
	Operating	1,159,295
	Capital	-
	Total	**1,159,295**
920200	Note, 50 Broad Street	
	Personnel	-
	Fringe Benefits	-
	Operating	132,000
	Capital	-
	Total	**132,000**
	Total Other - General Fund	**6,225,954**

TRANSFERS OUT

932000	General Fund Transfers Out	
	Transfers Out	2,491,059
	Personnel	-
	Fringe Benefits	-
	Operating	-
	Capital	-
	Total	**2,491,059**
	Total Transfers Out - General Fund	**2,491,059**

TOTAL GENERAL FUND APPROPRIATION: 138,875,264

ENTERPRISE FUNDS

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

020010	Old Slave Mart Museum	
	Personnel	106,625
	Fringe Benefits	39,329
	Operating	43,117
	Capital	-
	Total	**189,071**
021010	City Market	
	Personnel	-
	Fringe Benefits	-
	Operating	1,479,530
	Capital	60,000
	Total	**1,539,530**
021920	Bond, Revenue 2010 2.1M CM	
	Personnel	-
	Fringe Benefits	-
	Operating	185,255
	Capital	-
	Total	**185,255**
021930	Bond, Revenue 2010A 3.4M CM	
	Personnel	-
	Fringe Benefits	-
	Operating	317,635
	Capital	-
	Total	**317,635**
022005	Parking Management Services	
	Personnel	834,044
	Fringe Benefits	416,990
	Operating	111,714
	Capital	-
	Total	**1,362,748**
022010	Parking Tickets Revenue Collections	
	Personnel	201,000
	Fringe Benefits	105,290
	Operating	190,664
	Capital	50,000
	Total	**546,954**
022015	Parking Facilities Administration	
	Transfer Out	280,048
	Personnel	-
	Fringe Benefits	-
	Operating	8,317,313
	Capital	134,216
	Total	**8,731,577**

022035	Parking Lot - B.A.M.	
	Personnel	-
	Fringe Benefits	-
	Operating	3,660
	Capital	-
	Total	**3,660**

DEPARTMENT OF TRAFFIC AND TRANSPORTATION

022045	Parking Meters	
	Personnel	159,210
	Fringe Benefits	68,610
	Operating	86,537
	Capital	-
	Total	**314,357**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

022070	Parking Lot - Market Canterbury	
	Personnel	-
	Fringe Benefits	-
	Operating	35,184
	Capital	-
	Total	**35,184**
022075	Parking Garage - Cumberland Street	
	Personnel	-
	Fringe Benefits	-
	Operating	260,000
	Capital	-
	Total	**260,000**

NON-DEPARTMENTAL

022940	Bond SCE&G Revenue 1997 16.6M	
	Personnel	-
	Fringe Benefits	-
	Operating	1,232,159
	Capital	-
	Total	**1,232,159**
022942	Bond, GO 2009 18.1M	
	Personnel	-
	Fringe Benefits	-
	Operating	1,288,500
	Capital	-
	Total	**1,288,500**
022955	Bond, COP Ref 21.245M 2003 PK	
	Personnel	-
	Fringe Benefits	-
	Operating	613,156
	Capital	-
	Total	**613,156**

DEPARTMENT OF PARKS		
023010	JPR, Jr. Ballpark	
	Transfer Out	39,757
	Personnel	44,735
	Fringe Benefits	18,084
	Operating	453,576
	Capital	-
	Total	**556,152**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
024010	Angel Oak	
	Personnel	68,915
	Fringe Benefits	22,525
	Operating	127,813
	Capital	-
	Total	**219,253**
026010	Municipal Auditorium	
	Transfer Out	-
	Personnel	-
	Fringe Benefits	-
	Operating	2,966
	Capital	-
	Total	**2,966**
027010	Charleston Visitor Center	
	Transfer Out	9,127
	Personnel	385,993
	Fringe Benefits	188,150
	Operating	438,945
	Capital	-
	Total	**1,022,215**
DEPARTMENT OF RECREATION		
028010	Municipal Golf Course	
	Transfer Out	391
	Personnel	713,050
	Fringe Benefits	278,491
	Operating	757,571
	Capital	-
	Total	**1,749,503**
028015	Municipal Golf Course Construction	
	Transfer Out	-
	Personnel	-
	Fringe Benefits	-
	Operating	-
	Capital	1,000,000
	Total	**1,000,000**
TOTAL ENTERPRISE FUND APPROPRIATION:		**21,169,875**
TOTAL APPROPRIATION:		**160,045,139**

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, 2013, but said appropriations for salaries and operations are subject to cancellation or amendment by City Council as any emergency may make necessary.

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

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

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

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

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

Section 9. This Ordinance shall take effect as of January 1, 2013.

Ratified in City Council this 18th day of December, in the Year of Our Lord, 2012, and in the 237th Year of the Independence of the United States of America.

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 2011 and 2012 are compiled and included in the 2013 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

cases where departments are tracking newly established performance indicators, the data in the 2011 actual and/or 2012 actual columns in the Performance Indicators Table is shown as ND (no data) for the year.

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

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

City of Charleston

Organizational Goals Matrix

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

City of Charleston Mission

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

Citizens

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

Budget, Finance and Revenue Collections

- Provide superior service to internal and external clients.

Clerk of Council

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

Executive

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

Housing and Community Development

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

- Ensure housing and job opportunities are presented to citizens without regard to race, color, national origin, religion, sex, familial status, or disability.

- Include residents from the communities we serve on Boards and Commissions.

Human Resources and Organizational Development

- Provide an effective, comprehensive, and customer-responsive recruitment process that fills positions with qualified applications in a timely manner.

- We will continually monitor our classification and compensation system.

- We will be an advocate for fair and equitable treatment of all employees, toward achieving the highest level of employee morale and productivity. We will establish, administer and effectively communicate sound policies, rules and practices that treat employees with dignity and equality while maintaining compliance with employment and labor laws and the expectations of the Mayor, City Council, and the Citizens we serve.

- We will continually monitor our benefits programs to ensure that they are meeting the needs of our employees and achieving their intended objectives.

Information Technology

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

Parks

- Provide superior customer service to residents and City departments.

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

Planning, Preservation, and Sustainability

- Create more meaningful and informed public participation at board hearings, committee meetings and public hearings by making citizens aware of proposals affecting the City and its neighborhoods.

- Increase business opportunities for new businesses and help existing businesses thrive and grow.

- Successfully administer and expand neighborhood support services.

Police

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

Recreation

- Ensure citizens, regardless of age, religion, sex, race, or physical capabilities are satisfied with our programs and activities.

- Seek citizen input through communication and cooperation recognizing the diversity in our community and individuality of our citizens.

Traffic and Transportation

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

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

Executive

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

Fire Department

- Respond effectively to fire, medical, rescue and hazardous materials emergencies to minimize suffering, loss of life, and loss of property.

- Reduce the frequency and severity of fire, medical, and hazardous materials emergencies with prevention efforts such as community education, preplanning, fire investigations, and code enforcement.

- Ensure employees are trained in the necessary skills to respond to emergency situations as effectively and efficiently as possible.

Housing and Community Development

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

- 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.

- Increased building safety through a cooperative plan review program with the Fire Marshal Division.

- Provide timely repair and routine maintenance for City maintained streets, sidewalks, and drainage systems.

Recreation

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

Traffic and Transportation

- Facilitate the safe flow of traffic in the City's neighborhoods, over the main thoroughfares, and through intersections efficiently and safely.

- Monitor traffic conditions on streets, intersections, and major bridges to better manage traffic in the City and improve traffic safety.

- Respond effectively and in a timely manner to traffic signal emergency situations to quickly restore normal traffic conditions and minimize accident potential.

- Improve signage and pavement markings to increase safety for the City's senior drivers.

- Work with Charleston County School Guard Coordinators to improve existing school crossings for students and pedestrians.

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

Budget, Finance and Revenue Collections

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

- Prepare and monitor a balanced budget.

- Continuously improve work processes.

- Efficiently and effectively collect fees for the City with minimum administrative costs.

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

Clerk of Council

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

Executive

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

Fire Department

- Obtain national accreditation by Center for Public Service Excellence (CPSE) by 2016.
- Effectively maintain and efficiently repair all vehicles and equipment.
- Maintain efficient and effective communications.
- Maintain a quality work environment with competitive wages and employee development opportunities.

Housing and Community Development

- Preserve existing housing and promote revitalization of neighborhoods by offering housing options to very low, low, and moderate-income persons.

- Respond effectively to resolve call back complaints from property owners.

- Ensure compliance with Davis-Bacon Federal labor laws, Section 3 of the Fair Housing laws, and other applicable federal regulations.

- Provide opportunities for entrepreneurial development and business enhancement in the 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 pickup and delivery systems in an efficient and timely manner.

Information Technology

- To provide reliable and effective information and telecommunications systems to City departments.

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

Parks

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

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.

- Clear slums and blight by working with code enforcement officers to identify properties in sound but dilapidated condition that may be acquired, rehabilitated, and sold to first time homebuyers.

- Ensure energy efficient and green design standards are implemented in the construction and rehabilitation of homes.

Parks

- Enable a quality experience in the City's parks, facilities, and rights of way through creativity and flexibility in cost and design.

- Support and coordinate programs that maintain the beauty, cleanliness, and safety of the City's public spaces.

Planning, Preservation, and Sustainability

- Improve the economic vitality and quality of life in the business areas of the City.

- Promote and ensure high quality public and private development in the City of Charleston.

- Protect and preserve the City's architectural resources.

- Engage the community in developing and implementing a dynamic urban design vision for the City.

- Promote a vital community and public realm by preserving and enhancing Charleston's diverse neighborhoods, and fostering quality new neighborhoods and a healthy urban environment.

- Oversee the protection of natural resources for current and future generations and to enhance the health of the Charleston community.

Public Service

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

Recreation

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

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.

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 2012. 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 - 2012

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)	89%	94%	✓			
Percentage of customers rating employees responsiveness as being excellent or good (E, C)	89%	93%	✓			
Percentage of customers rating employees knowledge as excellent or good (E, C)	89%	93%	✓			
Percentage of customers rating the cleanliness of facilities as excellent or good (E, C)	80%	97%	✓			
Percentage of customers rating service overall as excellent or good (E, C)	89%	93%	✓			
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	7 Days	✓			
Average number of days to pay an invoice (EF, E, C)	30 Days	24 Days	✓			
Number of recordable injuries compared to previous year (E, C)	-10%	-28%	✓			
Budget, Finance & Revenue Collections						
Average number of accounts payable transactions processed per month (EF, E, C)	3,500	3,168		⚠		The average number of AP transactions per month continues to reduce because of the City of Charleston's Procurement Card Program. In 2011, there were 3,434 AP transactions and in 2012 there were 3,168 AP transactions which is an 8% decrease. The City sees this as a positive trend since use of the P-Card reduces the amount of paperwork required for purchases, reduces order and delivery time and reduces the overall cost of processing payments by the City.
General government obligation bond rating (Moody's/S&P) (E)	Aa1/AAA	Aa1/AAA	✓			
GFOA Distinguished Budget Presentation Award (E)	Yes	Yes	✓			
Independent auditor's unqualified opinion (E)	Yes	Yes	✓			
GFOA Certificate of Achievement for Excellence in Financial Reporting (E)	Yes	Yes	✓			
Clerk of Council						
Average number of days to obtain City Council approval of previous City Council meeting minutes (EF)	16 Days	16 Days	✓			
Average amount of time (hours) for Records Management to respond to internal inquiries from City Departments	3 Hours	2.64 Hours	✓			
Average amount of time (days) for Records Management to respond to external inquiries from Citizens or Businesses	0.50 Days	0.22 Days	✓			
Fire Department						
Percentage of time fire response (arrival at the location of a fire) is less than 7 minutes within the city limits (from time of dispatch) (EF)	90%	90%	✓			
Housing & Community Development						
Number of houses sold to first time homebuyers (E)	12	14	✓			
Number of homes rehabilitated with public funds (E)	58	104	✓			
Number of homes (both rental and homeownership) constructed in the most recent program year (E)	15	12			✗	In 2012 estimates, HCD included one homeownership property and another rental development that included the construction of two rental homes. Both projects were delayed in 2012. The nonprofit developer of both projects faced challenges which included securing additional funds to complete the projects and facilitating plans with their architectural firms. Since then the developer secured the additional funds and is currently working with HCD's construction team other City Departments to finalize the plans for both projects.

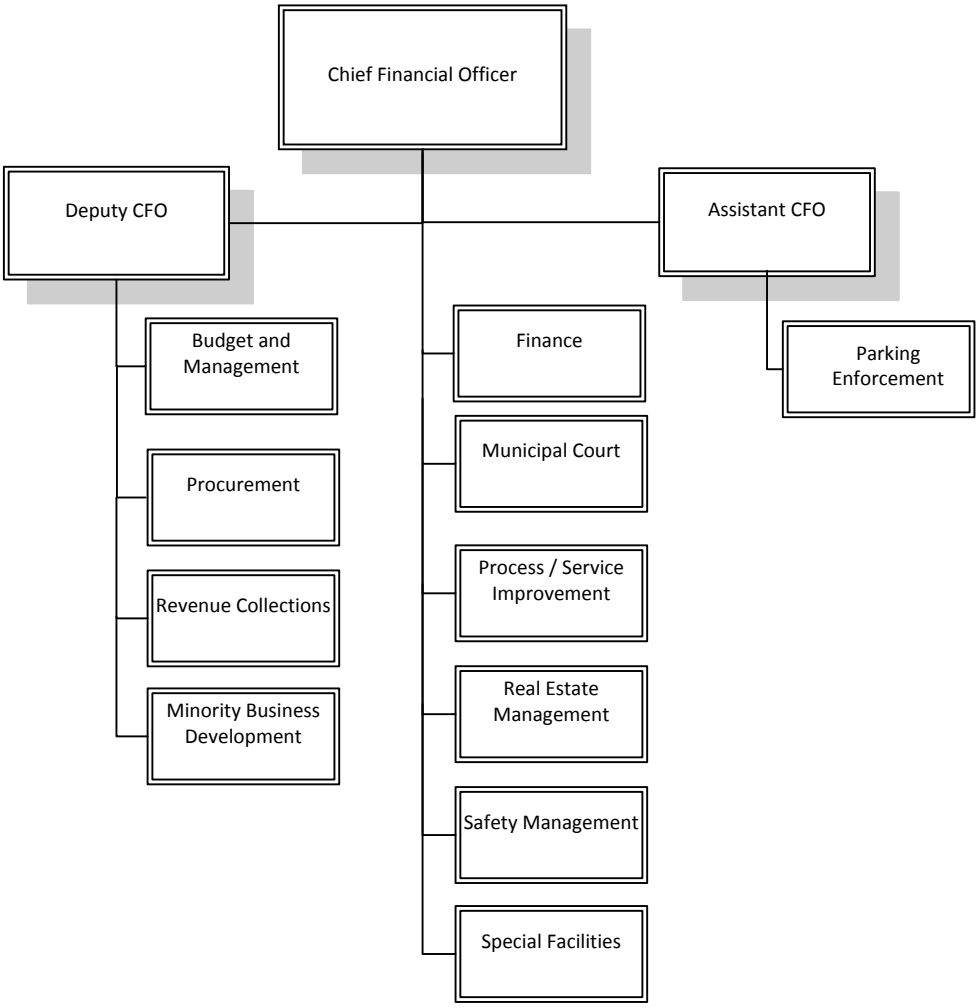
City of Charleston's Key Performance Indicator Report - 2012

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)	12%	22%				The Annual Employee Turnover rate was higher than normal due to the City of Charleston's Retirement Incentive Program. The purpose of the program was twofold. First, it provided employees the opportunity to retire prior to reaching Social Security Full Retirement Age with some financial assistance until eligible for social security benefits. Second, it allowed the City to see vacancy savings to balance the budget through voluntary employee retirement.
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)	10	11				The turnaround time to complete the pre-employment process varies according to the length of time it takes to receive results from reference and background checks and physical and drug screens. The City does not schedule the physical and drug screen appointments until the candidate clears the reference and background checks. Furthermore, if candidates lived out of state the timeframe for the background check process tends to increase. In 2013, HROD will continue to monitor this performance indicator.
Information Technology						
Total percentage of system availability (EF)						
Enterprise Resource Planning (ERP) System	99.8%	99.75%				
Microsoft File Servers	99.9%	99.94%				
Police Department						
Percentage of sworn officers engaged in direct community service through patrol and investigative activities (EF)	95%	95%				
Crime Measures						
Percentage of incidents for Part One Index Violent Crimes compared to previous year (E)	-5%	-24.80%				
Percentage of incidents for Part One Index Property Crimes compared to previous year (E)	-5%	-10.10%				
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%	0.04%				
Parks						
Average days to complete a requested building maintenance work order	8 Days	6 Days				
Average days to complete a preventative maintenance work order	8 Days	8 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)	2.10	1.28				
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%	91%				
Percent of Board of Architectural Review (BAR) applications undergoing staff review	85%	79%				Projects that require Board of Architectural Review (BAR) review include high profile or larger projects, Category 1 and 2 Buildings, demolitions and certain signage located in Charleston's historic districts and Landmark Overlay properties. In 2012, the City of Charleston received a higher number of applications for hotel and housing projects as well as a greater number of demolitions. Both categories fall into the project types that require review by the board.
Average number of days to complete a staff review from receipt of request/referral to final dispensation (decision/resolution)						
Board of Architectural Review	2 Days	2 Days				
Design Review Board	1 Days	1 Day				
Percent of Business Services information requests responded to within 24 hours	97%	95%				

City of Charleston's Key Performance Indicator Report - 2012

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	95%	100%	✓			
Substandard Housing	90%	100%	✓			
Central Business District	95%	100%	✓			
Percentage of graffiti abatements completed within 24 hours of notification	95%	100%	✓			
Percentage of Livability Division cases with voluntary compliance of code enforcement violations	93%	97%	✓			
Public Service						
Percentage of building inspections completed within 24 hours of request (EF)	90%	87%	✓			
Percentage of garbage routes completed on time (by 5:00pm) (EF)	98%	94%	✓			
Percentage of trash routes completed on time (by 5:00pm) (EF)	98%	95%	✓			
Percentage of ditches cleaned in the scheduled month (EF)	90%	164%	✓			
Percentage of catch basins cleaned in the scheduled month (EF)	90%	69%			✗	In 2012, the Public Service Department's projected goal for cleaning catch basins in a scheduled month was 90% and the Department achieved 69%. This can be attributed to equipment break-downs, specifically the storm water sewer trucks and trailers which are used for catch basin cleaning. Throughout 2012, four of the six storm water sewer trucks and trailers were down for repairs an average of 73% of scheduled workdays. In 2013, the City is working towards replacing some of the older, less reliable equipment.
Percentage of drain pipes cleaned in the scheduled month (EF)	85%	88%				
Percentage of manholes cleaned in the scheduled month (EF)	85%	67%			✗	In 2012, the Public Service Department's projected goal for cleaning manholes in a scheduled month was 85% and the Department achieved 67%. This can be attributed to equipment break-downs, specifically the storm water sewer trucks and trailers which are used for manhole cleaning. Throughout 2012, four of the six storm water sewer trucks and trailers were down for repairs an average of 73% of scheduled workdays. In 2013, the City is working towards replacing some of the older, less reliable equipment.
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)	2%	3%	✓			
Percent of participants in organized adult sports programs compared to previous year (E)	2%	0%			✗	The City of Charleston's Recreation Department offers a variety of special interest, wellness and athletic programs to promote the health, well-being and quality of life of the community. Although, the adult sports programs did not see an increase in participation it did have consistent participation compared to 2011 which shows that adults were pleased with the programming offered by the Department. A new adult program manager was hired and the Department is confident that in 2013 participation will increase with quality programing and high levels of service.
Percent of customers who feel that participating in summer camp program helped child maintain or improve their overall fitness and wellness (E)	98%	99%	✓			
Percent of customers who feel that the registration fee of the summer camp program is a good value (E)	98%	99%	✓			
Traffic and Transportation						
Average time of repair (hours) of traffic signal malfunctions (from time reported to time repaired) (EF)	2 Hours	1 Hour	✓			
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) (EF)	20 Hours	15 Hours	✓			
= 95% or above to target	= 81%-94% to target		= 80% or below to target			

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS



MISSION

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

DEPARTMENTAL OVERVIEW

The Department of Budget, Finance and Revenue Collections (BFRC) is responsible for a diverse set of internal administrative functions that encompass budget and management, finance and accounting, revenue forecasting and collection, procurement, minority business development, parking management services, management of the City's properties, administration of the City's municipal court, safety management and process and service improvement initiatives citywide. Additionally, the department strives to provide well-maintained and user-friendly special facilities 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

The City's Procurement Card (P-Card) program improves the City's efficiency and effectiveness, because it reduces the amount of paperwork required for purchases, reduces order and delivery time, expands purchasing capability and reduces the overall cost of processing payments by the City. Through this program the vendor is paid immediately and Accounts Payable staff process only one check per month to Bank of America, thus saving the labor and supply costs of issuing thousands of checks per year. In 2012, approximately 12,303 purchases were made with the P-card totaling $1,873,000.

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, 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 (2012 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, 2012. This was the thirteenth 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 (2011 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 2011 Comprehensive Annual Financial Report (CAFR). This was the twenty-third consecutive year that the City achieved this prestigious award. The Certificate of Achievement is the highest form of recognition for excellence in state and local government financial reporting. In order to be awarded a Certificate of Achievement, a government must publish an easily readable and efficiently organized comprehensive annual financial report. This report must satisfy both generally accepted accounting principles and applicable legal requirements.

TRENDS AND ISSUES

Economy
The current state of the economy is an issue that continues to significantly impact this Department and how we do what we do for the Citizens of Charleston. Staff are watching trends more closely than ever before, and reporting this data to the Chief Financial Officer and City Officials. Every effort will be made to keep a laser focus on spending to ensure that we finish 2013 within expected revenue funding. Budget staff coordinate with their assigned Departments to closely monitor discretionary spending. Departments have also risen to the occasion, diligently working to find ways to do their jobs in the most 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

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

Safety Management

The City of Charleston experienced a significant reduction in both the number of reported injuries and OSHA Recordable injuries city wide during 2012. At the core of this reduction is the City of Charleston's 2012 Employee Safety Initiative and the new cross-departmental Safety Review Committee. A major task of the Safety Review Committee has been to intensely investigate and review all injury causing accidents and incidents for civilian employees and to develop recommendations for Departments to implement to prevent similar future incidents. The Safety Review Committee also oversees the Safety Incentive Program which also has contributed significantly to the reduction of injuries and incidents during 2012. The Safety Incentive Program has been extended for 2013 and has been expanded to include additional Departments and Divisions.

MANAGEMENT GOALS

Citizens

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

1. Provide superior service to internal and external clients.

Quality Services

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

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

3. Prepare and monitor a balanced budget.

4. Continuously improve work processes.

5. Efficiently and effectively collect fees for the City with minimum administrative costs.

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

Physical Place

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

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

PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	LINKS				
Finance					
Number of accounts payable transactions	C, QS	1, 2, 3	41,203	38,014	35,000
Number of checks cut each month	C, QS	1, 2, 3	13,224	13,257	11,000
Procurement					
Amount of active P-Cards for the month	C, QS	1, 2, 3	145	149	150
Number of P-Card transactions	C, QS	1, 2, 3	11,319	12,303	13,000
P-Card total dollar amount	C, QS	1, 2, 3	$1,688,177	$1,873,282	$1,900,000
Number of contracts processed	C, QS	1, 2, 4	61	69	70
Number of purchase requests processed	C, QS	1, 2, 3	7,770	7,099	7,000
Number of formal bids managed to completion ($20,000+)	C, QS	1, 2, 3	17	14	15
Number of request for qualifications/request for proposals managed to completion ($20,000+)	C, QS	1, 2, 3	17	22	20
Number of contract compliance inspections conducted (includes equipment, facilities, and services)	C, QS	1, 2, 3	154	140	155
Revenue Collections					
Number of new business license applications processed	C, QS	1, 5	2,271	2,238	2,283
Number of business license renewals processed	C, QS	1, 5	19,657	21,421	21,849
Number of residential parking permits processed	C, QS	1, 5	10,576	10,479	10,500
Number of parking meter bag permits processed	C, QS	1, 5	470	745	660
Safety Management					
Number of on-the-job injuries	QS, PP	6, 7	274	179	152
Number of on-the-job OSHA recordable injuries	QS, PP	6, 7	147	106	90
Process and Service Improvement					
Number of Citizen Support Center service requests received and entered in workflow software	C, QS	1, 4	3,023	3,100	3,200
Number of Citizen Support Center Frequently Asked Questions (FAQs) Views	C, QS	1, 4	18,134	19,333	20,000

PERFORMANCE INDICATORS CONT'D.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Efficiency Measures:					
Average number of accounts payable transactions processed per month	C, QS	1, 2, 3	3,434	3,168	2,900
Average number of days to pay an invoice (All Types)	C, QS	1, 2, 3, 4	25 Days	24 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%	93%	95%
Percent of Citizen Support Center service requests where the City's Service Level Agreement (SLA) of responding to requests within 24 hours was met[1]	C, QS	1, 4	85%	86%	90%
Effectiveness Measures:	**LINKS**				
Number of injuries compared to previous year	QS, PP	4, 6, 7	-20%	-34%	-15%
Number of OSHA recordable injuries compared to previous year	QS, PP	4, 6, 7	7%	-28%	-15%
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	Aa1/AAA	Aa1/AAA
GFOA Distinguished Budget Presentation Award	C, QS	1, 2, 3	Yes	Yes	Yes
Independent auditor's unqualified opinion	C, QS	1, 2, 3	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	C, QS	1, 2, 3	Yes	Yes	Yes

1.) Responding to Citizen Support Center requests within 24 hours does not mean that the request was completed. It only means that some type of action was taken on the request. It could be contacting the customer, conducting research or scheduling an inspection. Some requests can take weeks to complete depending on the type of work being conducted.

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	5,202,309	5,494,141	5,447,012	5,644,880
Benefits	2,003,293	2,111,760	2,017,936	2,213,823
Operating	12,940,584	11,975,059	12,049,595	12,913,753
Capital	-	323,790	233,790	244,216
Operating Transfers	454,311	462,509	462,509	289,175
TOTAL	**20,600,497**	**20,367,259**	**20,210,842**	**21,305,847**
Per Capita	**$ 170.34**	**$ 165.88**	**$ 164.61**	**$ 169.51**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
110000	Municipal Court	1,492,942	1,576,749	1,563,896	1,679,987
130000	BFRC Administration	637,713	695,907	709,535	762,857
131000	Finance	1,173,206	1,184,411	1,200,221	1,254,341
132000	Revenue Collections	560,283	550,354	564,386	564,958
133000	Budget and Management	370,178	374,300	377,163	383,998
134000	Procurement	486,468	436,780	451,718	484,141
136000	Process/Service Improvement	204,117	253,561	252,252	262,868
151000	Safety Management	199,354	224,269	217,265	227,255
171000	City Hall	110,124	110,470	117,350	120,468
171300	116 Meeting Street	42,105	41,850	41,350	41,850
171500	Gallery at Waterfront Park	74,504	78,790	76,720	80,320
171600	Reuben M. Greenberg Municipal Building	217,064	210,039	224,018	242,183
171700	50 Broad Street	19,443	23,275	21,950	23,150
518550	Charleston Maritime Center	587,873	614,146	647,552	655,260
531000	Dock Street Theatre	248,676	265,313	279,033	609,053
	General Fund Subtotal	**6,424,050**	**6,640,214**	**6,744,409**	**7,392,689**

DIVISION EXPENDITURES CONT'D		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	Enterprise Fund				
020010	Old Slave Mart Museum	169,801	185,315	155,146	189,071
021010	City Market	1,270,781	1,482,039	1,409,109	1,539,530
022005	Parking Management Services	973,396	1,294,394	1,181,992	1,362,748
022010	Parking Ticket Revenue Collections	535,181	572,568	540,469	546,954
022015	Parking Facilities Administration	8,303,559	7,524,215	7,524,215	8,731,577
022035	Parking Lot, B.A.M.	3,492	3,575	3,575	3,660
022070	Parking Lot, Market Canterbury	35,184	35,184	35,184	35,184
022075	Cumberland Street Garage	248,344	265,000	255,000	260,000
024010	Angel Oak	208,887	206,840	230,502	219,253
026010	Municipal Auditorium	1,491,673	1,023,680	1,084,325	2,966
026020	Auditorium Concessions	157,275	147,207	128,441	-
027010	Charleston Visitor Center	778,874	987,028	918,475	1,022,215
	Enterprise Fund Subtotal	**14,176,447**	**13,727,045**	**13,466,433**	**13,913,158**
TOTAL		**20,600,497**	**20,367,259**	**20,210,842**	**21,305,847**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	162.51	157.39	157.39	150.89
TOTAL	**162.51**	**157.39**	**157.39**	**150.89**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	925,341	929,802	931,400	1,000,095
Benefits	320,563	367,769	345,930	400,714
Operating	247,038	279,178	286,566	279,178
Capital	-	-	-	-
Operating Transfers		-	-	-
TOTAL	**1,492,942**	**1,576,749**	**1,563,896**	**1,679,987**
Per Capita	**$ 12.34**	**$ 12.84**	**$ 12.74**	**$ 13.37**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Municipal Court	26.00	26.00	26.00	26.00
TOTAL	**26.00**	**26.00**	**26.00**	**26.00**

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, Minority Business Enterprise Manager, and Financial Assistant. The Division provides administrative and managerial support to the City's Finance, Procurement, Minority Business Development, Budget and Management, Revenue Collections, Real Estate Management, Municipal Court Administration, Safety Management, Process and Service Improvement and Special Facilities Management Divisions.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	491,595	524,790	550,151	576,964
Benefits	130,655	142,461	140,528	157,182
Operating	15,463	28,656	18,856	28,711
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**637,713**	**695,907**	**709,535**	**762,857**
Per Capita	**$ 5.27**	**$ 5.67**	**$ 5.78**	**$ 6.07**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Budget, Finance & Revenue Collections Admin	7.50	7.50	7.50	7.50
TOTAL	**7.50**	**7.50**	**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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	780,541	789,475	809,000	816,876
Benefits	267,482	257,065	254,985	290,094
Operating	125,183	137,871	136,236	147,371
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,173,206**	**1,184,411**	**1,200,221**	**1,254,341**
Per Capita	**$ 9.70**	**$ 9.65**	**$ 9.78**	**$ 9.98**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Finance	20.19	20.19	20.19	20.19
TOTAL	**20.19**	**20.19**	**20.19**	**20.19**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	353,089	362,036	374,960	366,187
Benefits	132,606	127,178	124,186	137,431
Operating	74,588	61,140	65,240	61,340
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**560,283**	**550,354**	**564,386**	**564,958**
Per Capita	**$ 4.63**	**$ 4.48**	**$ 4.60**	**$ 4.49**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	272,416	277,462	279,291	279,291
Benefits	88,321	83,478	84,362	90,847
Operating	9,441	13,360	13,510	13,860
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**370,178**	**374,300**	**377,163**	**383,998**
Per Capita	**$ 3.06**	**$ 3.05**	**$ 3.07**	**$ 3.06**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Budget and Management	5.00	5.00	5.00	5.00
TOTAL	**5.00**	**5.00**	**5.00**	**5.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	251,720	201,406	220,789	235,789
Benefits	80,608	73,736	75,812	82,581
Operating	154,140	161,638	155,117	165,771
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**486,468**	**436,780**	**451,718**	**484,141**
Per Capita	**$ 4.02**	**$ 3.56**	**$ 3.68**	**$ 3.85**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Procurement	5.00	5.00	5.00	5.00
TOTAL	**5.00**	**5.00**	**5.00**	**5.00**

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

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

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

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

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	137,497	133,827	138,303	139,503
Benefits	48,373	43,523	44,229	49,175
Operating	18,247	76,211	69,720	74,190
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**204,117**	**253,561**	**252,252**	**262,868**
Per Capita	**$ 1.69**	**$ 2.07**	**$ 2.05**	**$ 2.09**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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 and Vehicle Accident Review Board. Additionally, Safety Management coordinates with other departments to ensure compliance with all regulatory and policy requirements related to safety, using outside resources such as SC OSHA training or technical consultations to meet training those regulatory and training requirements.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	103,759	106,214	106,392	106,392
Benefits	34,630	32,518	32,523	35,326
Operating	60,965	85,537	78,350	85,537
Capital	-	-	-	
Operating Transfers	-	-	-	-
TOTAL	**199,354**	**224,269**	**217,265**	**227,255**
Per Capita	**$ 1.65**	**$ 1.83**	**$ 1.77**	**$ 1.81**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Safety Management	2.00	2.00	2.00	2.00
TOTAL	**2.00**	**2.00**	**2.00**	**2.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	110,124	110,470	117,350	120,468
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**110,124**	**110,470**	**117,350**	**120,468**
Per Capita	**$ 0.91**	**$ 0.90**	**$ 0.96**	**$ 0.96**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
City Hall	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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

DIVISION OVERVIEW:
The building at 116 Meeting Street is the permanent home of the City's financial operations including the Finance, Budget & Management and Budget, Finance and Revenue Collections Administration divisions. 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.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	42,105	41,850	41,350	41,850
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**42,105**	**41,850**	**41,350**	**41,850**
Per Capita	**$ 0.35**	**$ 0.35**	**$ 0.34**	**$ 0.33**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
116 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	74,504	78,790	76,720	80,320
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**74,504**	**78,790**	**76,720**	**80,320**
Per Capita	**$ 0.62**	**$ 0.64**	**$ 0.62**	**$ 0.64**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Gallery at Waterfront Park	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	217,064	210,039	224,018	242,183
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**217,064**	**210,039**	**224,018**	**242,183**
Per Capita	**$ 1.79**	**$ 1.71**	**$ 1.82**	**$ 1.93**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	19,443	23,275	21,950	23,150
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**19,443**	**23,275**	**21,950**	**23,150**
Per Capita	**$ 0.16**	**$ 0.19**	**$ 0.18**	**$ 0.18**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
50 Broad Street	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	165,353	176,273	182,890	195,663
Benefits	72,781	81,649	63,205	82,467
Operating	349,739	356,224	401,457	377,130
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**587,873**	**614,146**	**647,552**	**655,260**
Per Capita	**$ 4.86**	**$ 5.00**	**$ 5.27**	**$ 5.21**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	85,740	91,955	106,000	331,543
Benefits	39,168	38,702	35,877	115,722
Operating	123,768	134,656	137,156	161,788
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**248,676**	**265,313**	**279,033**	**609,053**
Per Capita	**$ 2.06**	**$ 2.16**	**$ 2.27**	**$ 4.85**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Dock Street Theatre	4.00	7.00	8.00	8.50
TOTAL	**4.00**	**7.00**	**8.00**	**8.50**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	54,808	94,955	45,864	106,625
Benefits	18,450	36,543	26,691	39,329
Operating	96,543	53,817	82,591	43,117
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**169,801**	**185,315**	**155,146**	**189,071**
Per Capita	**$ 1.40**	**$ 1.51**	**$ 1.26**	**$ 1.50**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Old Slave Mart Museum	3.00	3.00	4.00	4.00
TOTAL	**3.00**	**3.00**	**4.00**	**4.00**

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.

A $5 million renovation of the City Market was completed in late 2011. The work was done in stages so that some sections of the Market remained open while other sections were being renovated. The market is now fully rented and functional.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,270,781	1,422,039	1,409,109	1,479,530
Capital	-	60,000	-	60,000
Operating Transfers	-	-	-	-
TOTAL	**1,270,781**	**1,482,039**	**1,409,109**	**1,539,530**
Per Capita	**$ 10.51**	**$ 12.07**	**$ 11.48**	**$ 12.25**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
City Market	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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

DIVISION OVERVIEW:
The Parking Management Services Division consists of the Parking Enforcement Unit of the City of Charleston. 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	607,033	832,259	767,000	834,044
Benefits	313,218	387,710	362,289	416,990
Operating	53,145	74,425	52,703	111,714
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**973,396**	**1,294,394**	**1,181,992**	**1,362,748**
Per Capita	**$ 8.05**	**$ 10.54**	**$ 9.63**	**$ 10.84**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Parking Management Services	30.00	30.00	30.00	30.00
TOTAL	**30.00**	**30.00**	**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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	196,635	199,425	201,200	201,000
Benefits	104,150	97,683	97,244	105,290
Operating	234,396	195,460	192,025	190,664
Capital	-	80,000	50,000	50,000
Operating Transfers	-	-	-	-
TOTAL	**535,181**	**572,568**	**540,469**	**546,954**
Per Capita	**$ 4.43**	**$ 4.66**	**$ 4.40**	**$ 4.35**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Parking Ticket Revenue Collections	7.00	7.00	7.00	7.00
TOTAL	**7.00**	**7.00**	**7.00**	**7.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	8,083,318	7,116,210	7,116,210	8,317,313
Capital	-	183,790	183,790	134,216
Operating Transfers	220,241	224,215	224,215	280,048
TOTAL	**8,303,559**	**7,524,215**	**7,524,215**	**8,731,577**
Per Capita	**$ 68.66**	**$ 61.28**	**$ 61.28**	**$ 69.47**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	3,492	3,575	3,575	3,660
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**3,492**	**3,575**	**3,575**	**3,660**
Per Capita	**$ 0.03**	**$ 0.03**	**$ 0.03**	**$ 0.03**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Parking Lot, B.A.M.	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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**	**$ 0.28**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	248,344	265,000	255,000	260,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**248,344**	**265,000**	**255,000**	**260,000**
Per Capita	**$ 2.05**	**$ 2.16**	**$ 2.08**	**$ 2.07**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Cumberland Street Garage	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	55,973	68,511	78,200	68,915
Benefits	29,612	29,919	29,251	22,525
Operating	123,302	108,410	123,051	127,813
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**208,887**	**206,840**	**230,502**	**219,253**
Per Capita	**$ 1.73**	**$ 1.68**	**$ 1.88**	**$ 1.74**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Angel Oak	2.50	2.88	2.88	2.88
TOTAL	**2.50**	**2.88**	**2.88**	**2.88**

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

DIVISION OVERVIEW:

The Municipal Auditorium budget is only $2,966 in 2013, a decrease of $1,168,000 due to the closing of the Auditorium in 2012 for an extensive renovation and expansion expected to take approximately two years. The only cost associated with the Enterprise Fund for 2013 is the property insurance. Utilities have been transferred to the general contractor for the length of the project. All personnel have been transferred to other positions in other departments or absorbed into the Dock Street Theatre Division in the General Fund. The Auditorium Fund will likely function upon completion of the project to support the costs of maintaining the building itself, while the cost of programming and personnel will most probably be borne by a non-profit entity created to run the facility.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	398,158	252,216	255,000	-
Benefits	188,178	115,966	119,454	-
Operating	678,445	424,512	478,885	2,966
Capital	-	-	-	-
Operating Transfers	226,892	230,986	230,986	-
TOTAL	**1,491,673**	**1,023,680**	**1,084,325**	**2,966**
Per Capita	**$ 12.33**	**$ 8.34**	**$ 8.83**	**$ 0.02**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Municipal Auditorium	13.00	6.00	5.00	-
TOTAL	**13.00**	**6.00**	**5.00**	**-**

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

DIVISION OVERVIEW:
The Municipal Auditorium Concessions Division is no longer operational due to the closing of the Auditorium in 2012 for an extensive renovation and expansion expected to take approximately two years. The operating model for the completed Performing Arts Center, Conference Center and Banquet Hall have not yet been determined.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	85,373	81,805	81,206	-
Benefits	24,484	23,307	23,045	-
Operating	47,418	42,095	24,190	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**157,275**	**147,207**	**128,441**	**-**
Per Capita	**$ 1.30**	**$ 1.20**	**$ 1.05**	**$ -**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Auditorium Concessions	4.50	3.00	2.00	-
TOTAL	**4.50**	**3.00**	**2.00**	**-**

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

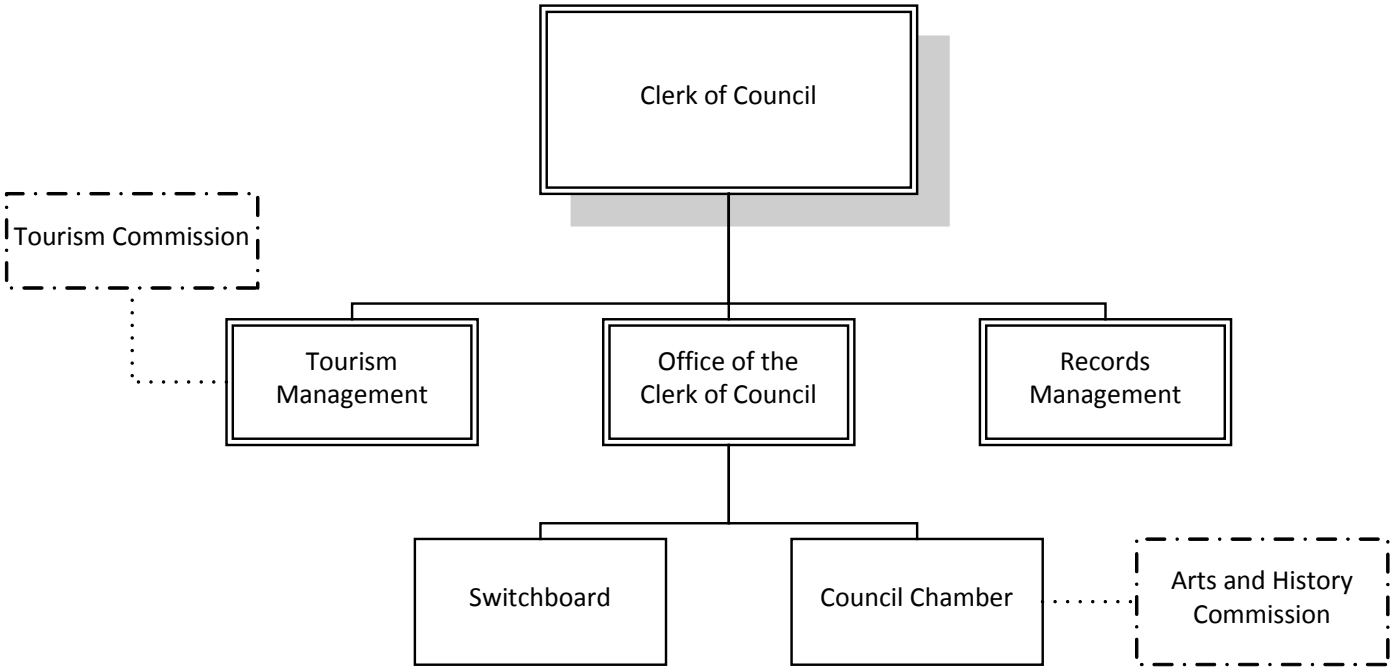
DIVISION OVERVIEW:

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	237,278	371,730	319,366	385,993
Benefits	110,014	172,553	158,325	188,150
Operating	424,404	435,437	433,476	438,945
Capital	-	-	-	-
Operating Transfers	7,178	7,308	7,308	9,127
TOTAL	**778,874**	**987,028**	**918,475**	**1,022,215**
Per Capita	**$ 6.44**	**$ 8.04**	**$ 7.48**	**$ 8.13**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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.

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	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	**LINKS**				
City Council					
Number of citizen inquiries received by City switchboard	C	1	67,558	66,871	50,000
Number of citizen inquiries received requiring interdepartmental coordination	C	1	38,913	36,896	25,000
Number of City Council meetings held	C, QS	1, 3, 4	21	27	21
Number of special purpose City Board, Commission and Committee meetings held	C, QS	1, 3, 4	163	182	120
Records Management					
Number of inquiries received by Records Management	C, QS	1, 3, 5	832	865	900
Number of cubic feet of records destroyed	QS	3, 5	454.6	454.5	450
Tourism Management					
Total number of Licensed Tour Guides	PP	6	500	405	400
Number of permanent Tour Guide applicants passing License Exam	PP	6	59	50	50
Number of Temporary Tour Guides	PP	6	13	15	10
Number of Tour Guide re-certification participants	PP	6	89	108	75
Number of carriage tours through the Tourism Gatekeeper System	PP, RP	6, 7	35,088	36,813	30,000
Number of motorcoach permits issued	PP, RP	6, 8	4,501	5,428	5,000
Effectiveness Measures:					
Average number of days to obtain City Council approval of previous City Council meeting minutes	C, QS	1, 3, 4	16 Days	16 Days	16 Days
Average amount of time (hours) for Records Management to respond to internal inquiries from City Departments	C, QS	1, 3, 5	2.26 Days	2.64 Hours	3 Hours
Average amount of time (days) for Records Management to respond to external inquiries from Citizens or Businesses	C, QS	1, 3, 5	0.38 Days	0.22 Days	0.25 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	733,255	782,616	807,224	833,154
Benefits	324,532	330,341	324,014	369,657
Operating	457,835	425,148	447,328	404,329
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,515,622**	**1,538,105**	**1,578,566**	**1,607,140**
Per Capita	**$ 12.53**	**$ 12.53**	**$ 12.86**	**$ 12.79**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
100000	City Council	800,659	832,012	845,330	875,243
101000	Records Management	203,438	215,900	226,696	223,019
600000	Tourism Management	440,560	415,937	435,449	433,040
601000	Tourism Gatekeeper	70,965	74,256	71,091	75,838
TOTAL		**1,515,622**	**1,538,105**	**1,578,566**	**1,607,140**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	18.64	18.64	18.64	18.64
TOTAL	**18.64**	**18.64**	**18.64**	**18.64**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	456,432	493,762	507,792	528,596
Benefits	227,607	229,732	226,438	259,129
Operating	116,620	108,518	111,100	87,518
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**800,659**	**832,012**	**845,330**	**875,243**
Per Capita	**$ 6.62**	**$ 6.78**	**$ 6.88**	**$ 6.96**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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

DIVISON 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	62,441	68,652	79,910	76,047
Benefits	19,680	26,761	25,346	29,562
Operating	121,317	120,487	121,440	117,410
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**203,438**	**215,900**	**226,696**	**223,019**
Per Capita	**$ 1.68**	**$ 1.76**	**$ 1.85**	**$ 1.77**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Records Management	2.00	2.00	2.00	2.00
TOTAL	**2.00**	**2.00**	**2.00**	**2.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	163,195	165,780	168,123	174,072
Benefits	60,426	57,604	56,328	63,167
Operating	216,939	192,553	210,998	195,801
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**440,560**	**415,937**	**435,449**	**433,040**
Per Capita	**$ 3.64**	**$ 3.39**	**$ 3.55**	**$ 3.45**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Tourism Management	5.66	5.66	5.66	5.66
TOTAL	**5.66**	**5.66**	**5.66**	**5.66**

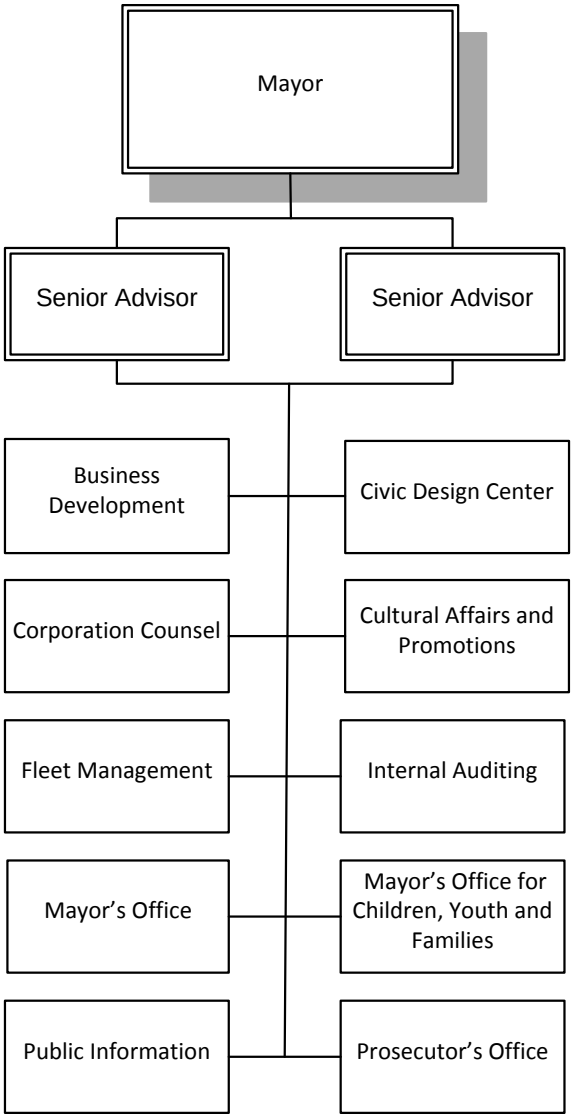
DIVISION: 601000 – Tourism Gatekeeper
FUND: General Fund
FUNCTION: Community Promotions

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	51,187	54,422	51,399	54,439
Benefits	16,819	16,244	15,902	17,799
Operating	2,959	3,590	3,790	3,600
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**70,965**	**74,256**	**71,091**	**75,838**
Per Capita	**$ 0.59**	**$ 0.60**	**$ 0.58**	**$ 0.60**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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, 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 2012, the City of Charleston continued to actively promote the First Day Festival, which is a national initiative that celebrates education and generates widespread parental and community support for schools at the beginning of a new school year. The City has also worked closely with the non-profit School's Out to create wonderful after school opportunities for children.

The City continues its longstanding commitment to downtown redevelopment with the construction of the Gaillard Center, a renovation and transformation of the City's primary performing arts and event/convention facility, which will also consolidate municipal offices into a new city administration wing and will include a new Municipal Emergency Operations Center. The City is also currently planning major projects at Concord Park, the Horizon District and the area of the former Cooper River Bridge and has been closely involved with the development of the International African-American Museum.

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

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	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	**LINKS**				
Internal Audit					
Number of internal audits and special requests	PS, QS	2, 3, 5, 6	39	25	35
Number of internal audits and special requests completed	PS, QS	2, 3, 5, 6	38	18	27
Number of man-hours spent on continuing professional education for internal auditing (required)	PS, QS	2, 3, 5, 6	42	70	80
Mayor's Office of Children, Youth and Families					
Number of volunteers and mentors recruited and placed	C, QS, RP	1, 4, 7, 10	530	542	600
Number of children and family members participating in "First Day Festival"	C, QS, RP	1, 4, 7, 10	9,000	5,000	10,000
Number of Summer Youth Employment student interns	C, QS, RP	1, 4, 7, 10	37	34	35
Number of students participating in Student Government Day	C, QS, RP	1, 4, 7, 10	17	7	10
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	157	128	138
Number of leadership camps held	C, QS, RP	1, 4, 7, 10	1	2	2
Number of students attending the leadership camps	C, QS, RP	1, 4, 7, 10	16	32	36
Number of students attending the Youth Summit	C, QS, RP	1, 4, 7, 10	160	155	160
Cultural Affairs					
Number of people attending Piccolo Spoleto	C, QS, RP	1, 8, 9	186,103	180,613	188,000
Number of people attending MOJA Arts Festival	C, QS, RP	1, 8, 9	64,383	61,321	62,500
Average number of people attending Charleston Farmers Market per week	C, QS, RP	1, 8, 9	1,500	1,500	1,600
Civic Design Center					
Number of lectures held on urban design principles or related topics	C, QS, RP	1, 3, 4, 9	82	86	48
Number of exhibitions featuring urban design	C, QS, RP	1, 3, 4, 9	65	67	36
Number of public sessions held pertaining to urban design issues	C, QS, RP	1, 3, 4, 9	56	66	36
Number of urban design projects undertaken by Charleston Civic Design Center	C, QS, RP	1, 3, 4, 9	17	18	18
Corporation Counsel					
Number of Freedom of Information Act (FOIA)	PS, QS	2, 6	215	277	300
Number of tort claims	PS, QS	2, 6	49	55	70
Number of lawsuits	PS, QS	2, 6	30	22	25

PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Efficiency Measures:	LINKS				
Percentage of FOIA requests responded to within 15 business days	PS, QS	2, 6	89%	87%	90%
Percentage of tort claim processing by the Legal Division completed within 72 hours	PS, QS	2, 6	86%	80%	86%
Average number of days required to conduct an internal audit (includes planning, field work and report issuance)	PS, QS	2, 3, 5, 6	50	54	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	72%	79%	75%
Percentage of audits completed within the man-hours budgeted	PS, QS	2, 3, 5, 6	100%	100%	85%
Percentage of completed audits to number of planned audits scheduled during the fiscal year	PS, QS	2, 3, 5, 6	65%	25%	75%
Percentage of internal audit time spent on administrative reports	PS, QS	2, 3, 5, 6	28%	21%	25%
Effectiveness Measures:					
Percentage of customers rating employees courteous attitude as excellent or good [1]	C, QS	1, 3, 5	88%	94%	90%
Percentage of customers rating employees responsiveness as being excellent or good [1]	C, QS	1, 3, 5	88%	93%	90%
Percentage of customers rating employees knowledge as excellent or good [1]	C, QS	1, 3, 5	88%	93%	90%
Percentage of customers rating the cleanliness of facilities as excellent or good [1]	C, QS	1, 3, 5	77%	97%	90%
Percentage of customers rating service overall as excellent or good [1]	C, QS	1, 3, 5	85%	93%	90%

NOTES:
1. Data supplied through the Customer Comment Card.

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

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	2,717,255	2,901,800	2,951,746	3,105,510
Benefits	818,935	908,678	878,373	1,021,259
Operating	3,488,649	3,946,162	3,689,653	3,834,046
Capital	-	21,300	21,300	33,245
Operating Transfers	7,757	-	-	-
TOTAL	**7,032,596**	**7,777,940**	**7,541,072**	**7,994,060**
Per Capita	**$ 58.15**	**$ 63.35**	**$ 61.42**	**$ 63.60**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
120000	Mayor's Office	697,405	695,005	722,667	692,895
140000	Internal Auditing	134,010	165,230	166,201	168,139
141000	Corporation Counsel	1,124,974	1,262,447	1,249,483	1,360,208
142000	Prosecutor's Office	241,579	269,594	256,414	288,650
153000	Youth Programs	104,719	114,064	100,964	114,275
331000	Fleet Management	3,282,353	3,574,974	3,395,982	3,572,815
421000	Civic Design Center	191,314	202,684	202,926	207,073
500000	Cultural Affairs	548,301	588,476	551,682	651,063
700000	Public Information	124,420	143,792	148,908	146,719
701000	Mayor's Office for Children, Youth and Families	117,492	163,906	143,319	167,964
810000	Business Development	466,029	597,768	602,526	624,259
TOTAL		**7,032,596**	**7,777,940**	**7,541,072**	**7,994,060**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	58.00	58.91	61.89	61.89
TOTAL	**58.00**	**58.91**	**61.89**	**61.89**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	546,078	540,828	551,616	534,722
Benefits	128,739	137,427	141,331	146,823
Operating	22,588	16,750	29,720	11,350
Capital	-	-	-	
Operating Transfers	-	-	-	-
TOTAL	**697,405**	**695,005**	**722,667**	**692,895**
Per Capita	**$ 5.77**	**$ 5.66**	**$ 5.89**	**$ 5.51**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Mayor's Office	6.45	6.36	6.36	6.36
TOTAL	**6.45**	**6.36**	**6.36**	**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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	92,521	114,540	115,809	116,380
Benefits	29,376	34,065	34,806	37,223
Operating	12,113	16,625	15,586	14,536
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**134,010**	**165,230**	**166,201**	**168,139**
Per Capita	**$ 1.11**	**$ 1.35**	**$ 1.35**	**$ 1.34**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Internal Auditing	2.00	2.00	2.00	2.00
TOTAL	**2.00**	**2.00**	**2.00**	**2.00**

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 duel 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	459,622	477,440	536,029	594,287
Benefits	126,394	143,564	152,099	180,914
Operating	538,958	641,443	561,355	585,007
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,124,974**	**1,262,447**	**1,249,483**	**1,360,208**
Per Capita	**$ 9.30**	**$ 10.28**	**$ 10.18**	**$ 10.82**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Corporation Counsel	7.02	7.02	8.00	8.00
TOTAL	**7.02**	**7.02**	**8.00**	**8.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	114,299	144,378	133,990	208,751
Benefits	47,473	56,514	44,494	62,107
Operating	79,807	68,702	77,930	17,792
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**241,579**	**269,594**	**256,414**	**288,650**
Per Capita	**$ 2.00**	**$ 2.20**	**$ 2.09**	**$ 2.30**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Prosecutor's Office	2.50	3.50	3.50	3.50
TOTAL	**2.50**	**3.50**	**3.50**	**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.

The work of the CAYMP Taskforce serves as a resource and road map for youth programming.

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 2012, the city offered 34 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 eight years, we have collaborated with local partners, including EarthForce Trident United Way TeenLine, and the Jefferson Awards to build on the curriculum and incorporate modules on advocacy and activism, project planning, community engagement, personal decision making skills, and coping skills.

Currently, we hold 2 camps during the summer months, one for high school students and one for middle school students. Up to 24 students can attend each camp. In 2012, 28 students participated in the camps.

Mayor's Youth Commission
The Mayor's Youth Commission is a forum for young people that give them a meaningful voice in developing effective solutions to youth issues and problems. Members provide input, leadership, ideas, and recommendations on the most pressing issues and problems facing young people today and generate community awareness of those issues. The Commission meets with Mayor Riley and MOCYF staff four times during the school year to discuss these issues and let him know how community leaders can help with the challenges they face. The Commission also plans the annual Youth Summit, 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 2012 school year, there are 21 Commission members representing 9 high schools in Charleston County.

Youth Summit
Each year the City of Charleston partners with the Charleston County School District to hold a Youth Summit. The Mayor's Youth Commission takes on the responsibility of planning the spring youth summit, deciding on the theme and issues to be addressed. The purpose of the summit is to provide an opportunity for youth from all public and private high schools in Charleston County to voice their opinions on these issues and help find solutions. Fifteen to

twenty students from each high school are invited to attend with an adult chaperone from their school.

In 2012, the summit focused on the issues of health and wellness, dealing with family issues, educational goals and bullying. The Youth Commission advocated for more access to information on career options, and their goals beyond graduating from high school.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	76,885	86,651	76,021	86,652
Benefits	16,346	17,672	15,743	19,143
Operating	6,231	9,741	9,200	8,480
Capital	-	-	-	-
Operating Transfers	5,257	-	-	-
TOTAL	**104,719**	**114,064**	**100,964**	**114,275**
Per Capita	**$ 0.87**	**$ 0.93**	**$ 0.82**	**$ 0.91**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Youth Programs	4.14	4.14	4.14	4.14
TOTAL	**4.14**	**4.14**	**4.14**	**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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	636,256	673,350	663,160	652,160
Benefits	246,382	259,718	240,236	267,410
Operating	2,399,715	2,620,606	2,471,286	2,620,000
Capital	-	21,300	21,300	33,245
Operating Transfers	-	-	-	-
TOTAL	**3,282,353**	**3,574,974**	**3,395,982**	**3,572,815**
Per Capita	**$ 27.14**	**$ 29.12**	**$ 27.66**	**$ 28.43**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Fleet Management	19.00	19.00	19.00	19.00
TOTAL	**19.00**	**19.00**	**19.00**	**19.00**

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 2011, the CCDC was awarded a

$100,000 NEA Our Town Grant for the Gaillard Center Arts Precinct Project, which will transform the public spaces surrounding the Gaillard Center. The CCDC was also successful in winning a $15,000 NEA Art Works Grant in 2012 to fund research into urban design strategies for FEMA-Velocity Zones.

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	127,310	132,475	140,556	136,505
Benefits	37,027	36,883	38,251	39,711
Operating	26,977	33,326	24,119	30,857
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**191,314**	**202,684**	**202,926**	**207,073**
Per Capita	**$ 1.58**	**$ 1.65**	**$ 1.65**	**$ 1.65**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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 the City Gallery at Waterfront Park which features work by local, regional, national and international contemporary artists.

Other projects of the OCA include the Lowcountry Quarterly Arts Grants Program (LQAGP) and Arts in Charleston Calendar. In a partnership with the South Carolina Arts Commission and the City of North Charleston Cultural Arts Program, the OCA manages the LQAGP to provide small grants of up to $1,000 to artists and arts organizations in the tri-county area on a quarterly basis. The *Arts in Charleston Calendar* is an ongoing, year-round project in which the OCA compiles information on arts events and exhibits in the Lowcountry, and then edits the info into a comprehensive listing 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. For the second consecutive year Charleston was also voted "Top City in the United States" in the 2012 Condé Nast Traveler Readers' Choice Awards and in 2012, it was also ranked #1 City in the "Best in the World" category.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	320,084	315,216	325,467	350,455
Benefits	91,866	103,241	94,247	127,038
Operating	136,351	170,019	131,968	173,570
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**548,301**	**588,476**	**551,682**	**651,063**
Per Capita	**$ 4.53**	**$ 4.79**	**$ 4.49**	**$ 5.18**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Cultural Affairs	7.00	7.00	8.00	8.00
TOTAL	**7.00**	**7.00**	**8.00**	**8.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	92,245	107,648	107,830	107,830
Benefits	31,000	32,854	32,788	35,599
Operating	1,175	3,290	8,290	3,290
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**124,420**	**143,792**	**148,908**	**146,719**
Per Capita	**$ 1.03**	**$ 1.17**	**$ 1.21**	**$ 1.17**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Public Information	2.00	2.00	2.00	2.00
TOTAL	**2.00**	**2.00**	**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 and mobilization of resources, 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 the Charleston Area Service Collaborative AmeriCorps VISTA project. MOCYF works with numerous commissions, committees and task forces responsible for developing strategies and actions plans to address problems and issues.

Literacy Initiative
Mayor Riley has made a commitment to develop and build a sustainable system of literacy and reading supports for children and adults in our community and promote literacy awareness. It is important to come together collaboratively and collectively to improve the literacy rate in our community. Mayor Riley hosted two listening sessions in December 2012, bringing together people with a vast amount of collective experience, to begin to delve deeper into the topic and arrive at a common understanding of the problem we need to tackle. It was concluded from the two listening sessions that improving the literacy of our citizenry will have profound and tangible benefits for individuals, the business community, and social service organizations. Teaching people to read is a component of reducing poverty, preventing crime, stimulating appropriate economic growth, reducing achievement disparities, building strong neighborhoods, and actively engaging an informed citizenry in creating a community about which we can be proud. The topic of literacy is very broad, and the reasons for children and adults not being able to read are numerous. As the initiative moves forward, the Mayor will work with community leaders to craft a plan that addresses these needs with community resources.

First Day of School Initiative
First Day of School is a national initiative that celebrates education and generates widespread parental and community support for schools for the beginning of a new school year. The main purposes of this initiative are to encourage parents to take their children to school on the first day, businesses to support parents by giving them time off to get involved in their child's

education, and enhance public engagement in our schools. Employers are asked to commit to allowing employees time off (paid, unpaid, or flextime) to participate in activities at their child's school.

The 10th annual First Day Festival welcomed an estimated 5,000 students and their families to Liberty Square at the SC Aquarium and the Charleston Maritime Center. Sunday, August 19th served as a day for the community to come together to celebrate education. Due to inclement weather, and the need to ensure the safety of all attendees, festival activities and events had to be modified. Students and families were able to receive school supplies, visit the SC Aquarium, and sample healthy foods. Through the generous support and in-kind contributions of 128 businesses on the Mayor's Honor Roll list, the 2012 First Day Festival was a 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.

Despite the weather, 3,896 festival attendees toured the SC Aquarium, and over 4,000 children received a backpack filled with school supplies. 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 and Health and Wellness venues. There were 18 healthy food exhibitors and 14 Health and Wellness exhibitors. Due to the inclement weather conditions we had to close down this venue.

This year, 450 volunteers registered to give their time to assist with the First Day Festival and volunteered for prefestival activities as well as onsite the day of the event. Despite the rain, volunteers were there to assist with implementing the inclement weather plan. The 10th 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.

In 2012, our project, the Charleston Area Service Collaborative, was awarded 25 VISTA positions, and 2 VISTA leader positions. 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
- Carolina Youth Development Center –Bakker Center
- Carolina Youth Development Center- Big Brothers/Big Sisters
- Charleston County Human Services Commission
- Charleston County Public Library System
- Charleston County School District, Office of Community Outreach
- Charleston Dorchester Mental Health
- Charleston Promise Neighborhood
- Charleston Volunteers for Literacy Book Buddy Program
- City of Charleston - Mayor's Office for Children, Youth and Families
- City of North Charleston - Mayor's Office on Education, Youth and Families
- Communities in Schools of the Charleston Area, Inc.
- Honor's College at the College of Charleston - Literacy Outreach Initiative
- Family Services, Inc.
- Florence Crittenton
- Goodwill Industries of Lower South Carolina
- Lowcountry Food Bank
- Metanoia Community Development Corporation
- Palmetto Project
- YESCarolina

- YWCA
- WINGS for Kids

Each VISTA member serves for a period of one year.

Charleston County Public School District Partnership
The challenge of educating our children is ranked high among the most important issues facing our community. The condition of public education is critical to the overall civic and economic well-being of Charleston. Great strides have been made over the past few years to improve the quality of education but children and youth 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 engaging stakeholders, forging partnerships, and enhancing public engagement to ensure that every student has a quality public education.

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 the quality of early childhood, mentoring, youth development and 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 to tutoring, mentoring, lunch buddy program, mentor training, and program assisting in planning service learning projects.

Early Childhood Education
The City of Charleston will continue to strive to improve the quality of life for our youngest citizens ensuring they enter first grade with the readiness skills needed for success in learning. Charleston was one of six cities who participated in the NLC Cities Support Parents of Young Children Project. As a result of this initiative two programs were developed and implemented in partnership with Trident United Way and other community organizations; Born to Read, and Countdown to Kindergarten. The City of Charleston is supporting the work of the Institute for Child Success , which is dedicated to early childhood development, education, health, research and training. The Institute serves as a hub for the creation of best-practice approaches and development of policies that are data driven and rooted in research.

America's Promise "100 Best" Communities for Young People in America
Charleston is a four time winner of the America's Promise national competition "100 Best" Communities for Young People in America. Charleston continues to make life better for its young citizens and was chosen for its long term commitment to America's Promise and its focus on measuring how well our children and youth are doing, securing resources, and forming sustainable cross-sector partnerships to fulfill all five essential promises critical to the well-being of young people.

Charleston is dedicated to mobilizing people from every sector of the community to build the character and competence of children and youth by fulfilling Five Promises. 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

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.

Charleston Youth Philanthropy Project
America's Promise awarded Charleston a $2,500 grant which will be used for two youth internships. The grant will also be used for the Youth Philanthropy project. The Charleston Youth Philanthropy project was created to foster youth-driven community service projects by spearheading the creation of new projects or aiding existing projects. The grants and service project must be youth driven and focus on one of the 5 promises. Grant applications will be reviewed and scored by team of youth.

Mentoring Initiative
The purpose of the Mentoring Initiative is to create the opportunity for children to have frequent and meaningful interaction with caring adults who value learning, and who encourage curiosity and critical thinking skills. Lunch Buddies, a mentoring program, provides children with a positive role model and gives adults an opportunity to spend time with a student in a school setting. Adult mentors eat lunch with their assigned student twice a month during the school year. The City is sponsoring the Lunch Buddy Program at two elementary schools, Mitchell and James Simons Elementary Schools. City employees along with community volunteers are Lunch Buddies for over 90 students.

MOCYF is partnering with The Palmetto Mentoring Network (PMN), a program to help at-risk children and their families develop healthy, positive behaviors and resiliency that enables them to resist gang recruitment and violence. The overall goal is to create long-term mentoring relationships. Active participation in the PMN will help the children acquire key developmental assets that lead to improved academic performance, avoidance of negative outcomes and leads to positive growth and development. PMN also focuses on the parents/caregivers along with the child. Through collaborative community partnerships, PMN will increase the capacity and sustainability of mentoring programs. Locally, Murray-LaSaine is the only school site in the Charleston area that has this evidence-based mentoring program. The program was created by the South Carolina Department of Education with a partnership through the Department of Juvenile Justice. The program is now in its third year.

MOCYF also is a partner with the Be A Mentor program that focuses on implementing lunch buddy and career mentoring programs. We also provide a mentoring resource tools, mentoring training and technical assistance to schools and community agencies interested in starting a mentoring program.

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 and Chicora in North Charleston and James Simons and Sanders Clyde in the City of Charleston. The long range vision is that the neighborhood will be socially and economically indistinguishable from the rest of Charleston County within a generation. The short range vision is that all four CPN elementary schools will be among the best in Charleston County, and will be models for other schools in the County who desire to dramatically and rapidly improve the educational achievements for the children they serve. The approach is to infuse the schools with resources that will increase teacher quality, boost parental involvement, provide needed support services,

extend the learning environment with after-school programs, and create sustainable funding for schools of excellence. The City is a partner with CPN at the board and program level. 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 from participating in several NLC initiatives and projects which include: *Municipal Leadership in Education,* an initiative which developed and implemented strategies to enhance community support and parent participation in public education; *Supporting Parents of Young Children Early Childhood Initiative,* an early childhood project designed to develop and implement an integrated service delivery system for early literacy and parent support services; *After School Out of School Time Project,* an initiative designed to establish an effective system that supports high quality out of school time programs; Charleston City Council adopted *The NLC Platform for Strengthening Families*, a platform that highlights an infrastructure and process of action steps to improve outcomes and sustained investment in children and youth; The *Youth Master Plan,* a youth development and engagement project that focused on creating a community wide youth master plan; *Childhood Obesity,* an initiative that stimulated the development of models, raise awareness and distill lessons learned from the cities participating in the project.

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.

Third Grade Reads/Charleston Book Buddies Program

Third Grade Reads is a high-impact service strategy in which the mayor's office leverages the power of volunteers to help children attain reading level proficiency by the beginning of fourth grade. Through a partnership involving the mayor's office, a local non-profit organization, and the school district, volunteers tutor the highest need K-3 students in reading in school or during afterschool programs. This volunteer-based literacy intervention program is designed to provide struggling readers with more opportunities to read using research-based tutoring methods - helping improve student reading levels and ultimately increasing their chances of long-term educational success.

The City of Charleston formed a partnership with the Charleston County School District and Charleston Volunteers for Literacy Book Buddies Program to implement the Third Grade Reads initiative in 8 Charleston County Elementary Schools with 453 trained volunteer tutors. The $40,000 grant received from Target supports the literacy curriculum, travel for staff to participate in professional development around volunteer recruitment, management and coaching, investment in a volunteer database to track the volunteers and their outcomes, and a standardized assessment tool to capture student outcomes. Implementation began in October 2012.

The Mayor's Office on Aging

The mission of the Mayor's Office on Aging is to ensure that people who are aging in Charleston have the highest quality of life available. The MOA strives to be aware of programs and services for seniors in the area with the goal of identifying gaps, as well as overlaps, in services to seniors. The Office has helped Traffic and Transportation launch their Pedestrian Safety Campaign; created a "Senior Bill of Rights" that will guide City policy; published "The Enjoyment of Aging in Charleston"; and been a part of the ITNCT (Independent Transportation Network Charleston/Trident), which provides dignified transportation for seniors and the visually impaired. MOA is focusing on researching models and best practice programs and services that will address the needs of seniors in the community and improve the quality, accessibility, and affordability of senior services. The current focus of the MOA is to research and define existing home repair programs and services for seniors. Based on research finding, MOA will develop a proposal for home repairs for seniors.

The MOA partners with the Trident Area Agency on Aging and the SC Aging in Place Coalition (SCAIPC), to educate seniors who desire to remain in their residence as they age.

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.

DIVISION: 701000 – Mayor's Office for Children, Youth and Families, CONT'D.
FUND: General Fund
FUNCTION: Health and Welfare

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	83,348	116,268	100,208	116,708
Benefits	21,715	30,733	29,221	36,866
Operating	9,929	16,905	13,890	14,390
Capital	-	-	-	-
Operating Transfers	2,500	-	-	-
TOTAL	**117,492**	**163,906**	**143,319**	**167,964**
Per Capita	**$ 0.97**	**$ 1.33**	**$ 1.17**	**$ 1.34**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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.

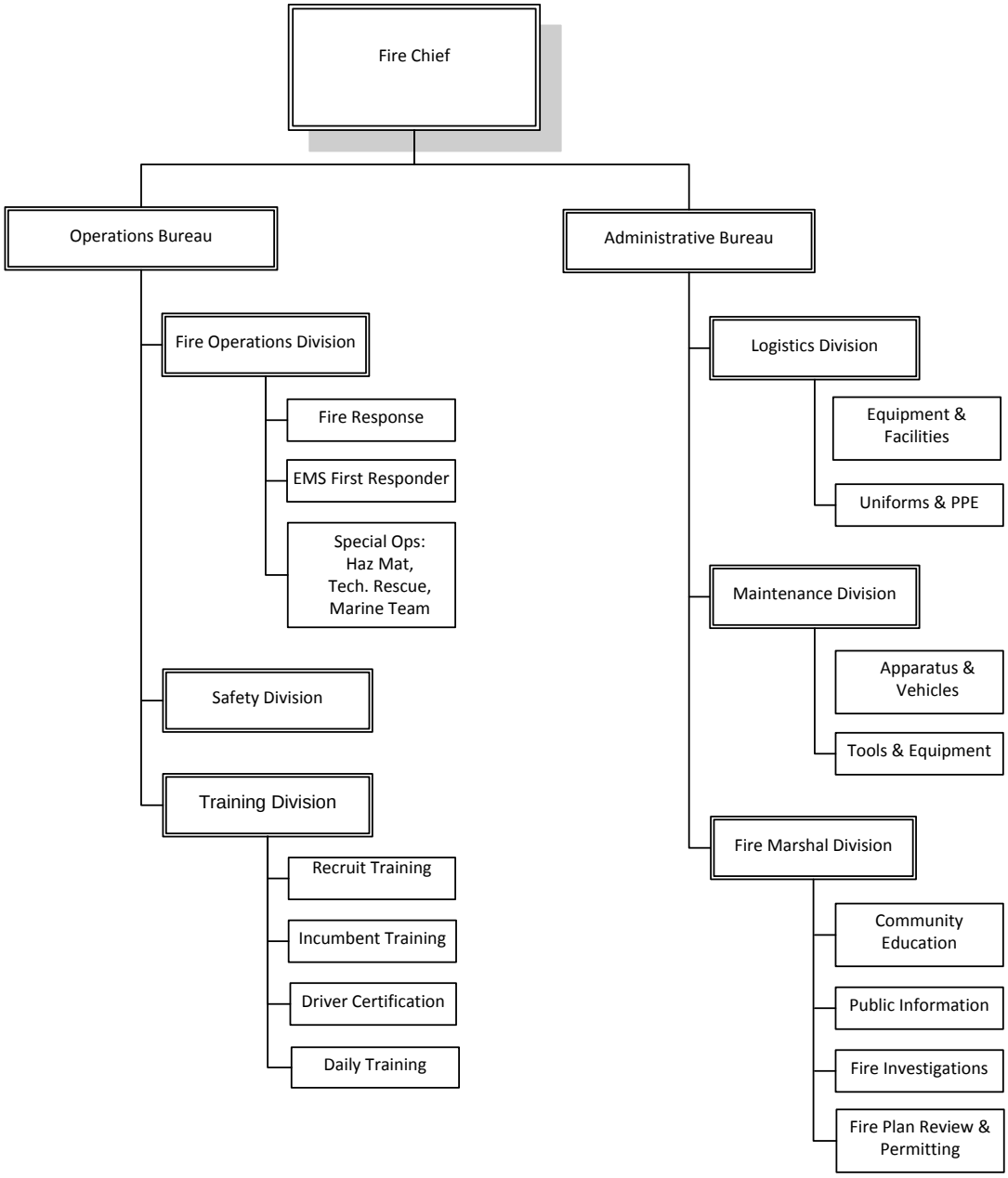
This office coordinates activities related to the Charleston Digital Corridor and Charleston Life Sciences. The mission of the Digital Corridor is to attract, nurture and promote Charleston's knowledge economy. This is accomplished through a combination of targeted initiatives and business incentives, 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	168,607	193,006	201,060	201,060
Benefits	42,617	56,007	55,157	68,425
Operating	254,805	348,755	346,309	354,774
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**466,029**	**597,768**	**602,526**	**624,259**
Per Capita	**$ 3.85**	**$ 4.87**	**$ 4.91**	**$ 4.97**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Business Development	3.00	3.00	4.00	4.00
TOTAL	**3.00**	**3.00**	**4.00**	**4.00**

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 engine companies and 3 ladder companies. The company at Central Station 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, Safety and Specialty Teams (Hazardous Materials, Technical Rescue and Marine Incident Response).

- 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, and a diverse community, the Fire Department must be ever vigilant of the logistics and potential difficulty of effective fire response in both an urban, suburban and rural 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 are largely constructed of wood. The fire department is also charged with protecting a wide range of other occupancies ranging from residential to industrial. The City leadership and Fire

Department continue to monitor the City's growth and ensure that adequate resources are available to meet nationally accepted response time goals.

The Fire Department maintains an aggressive training regimen for sworn fire personnel, offering a multitude of certification, coursework, and advancement opportunities. The Training Division is responsible for supporting daily training, annual re-certification training, and recruit training.

The Fire Department Hazardous Materials and Technical Rescue Teams conduct monthly exercises and have incorporated ongoing training for emergencies involving subjects ranging from terrorism and weapons of mass destruction (WMD) to structural collapse. 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. In 2012, the Fire Department received a SLED grant for the purchase of a state of the art, dedicated hazardous materials truck.

The Fire Department entered into an automatic aid agreement with four surrounding departments in 2012 that sends the closest available resources without regard to jurisdictional boundaries. The jurisdictions participating in the automatic aid agreement have agreed to joint training and operational procedures as well as uniform dispatch and use of common talk groups to further improve service to the community. The Department also maintains mutual aid agreements with the rest of the fire departments in the tri-county area and always stands ready to share expertise and equipment.

HIGHLIGHTS OF PROGRAMS AND SERVICES

First Responder/Emergency Medical Technician (EMT) Program

The First Responder/Emergency Medical Technician Program aims to provide basic life support to a citizen or visitor in need within the initial response of a 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, as well as jurisdictions participating in the automatic aid agreement.

On average 65% 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 of EMT-Basic when they graduate recruit school. The Department has retained a medical director in partnership with

MUSC, hired an EMS Coordinator to oversee training and ensure quality care is provided, and received its DHEC license in 2013, allowing EMTs to practice fully.

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 periodically check door-to-door to ensure residents have an operable smoke alarm. As a result, the department installs and provides annual follow-up inspections on hundreds of smoke alarms per year.

Preplanning

A major portion of the firefighter's regular duties includes 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	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures					
Community Risk					
Man-hours conducting building pre-plans	PS, QS	1, 2, 3, 4	1,007	849	1,400
Building pre-plans conducted	PS, QS	1, 2, 3, 4	382	735	900
Smoke detectors installed, inspected or battery replaced	PS, QS, C	1, 2, 8	254	202	270
Fire prevention demonstrations conducted (includes in- district and in- station)	PS, QS, C	1, 2, 3, 8	211	307	350
Standby Community Events	PS, QS, C	1	363	237	275
Safety program public attendance - Adults	PS, QS	1, 2, 3, 4	615	1,979	2,500
Safety program public attendance - Children	PS, QS	1, 2, 3, 4	1,841	4,146	5,000
Fire Inspections (Inspections + Reinspections)	PS, QS	1, 2, 3, 4	5,993	5,141	6,000
Training					
Man- hours spent conducting training (includes standard fire response, emergency related and hazardous materials)	PS, QS	1, 2, 3, 4, 6, 7	22,466	30,233	35,000
Special Team drills conducted (Hazmat, US&R and Marine Team)	PS, QS	1, 2, 3, 4, 7	20	50	55
Response					
Total calls for service	PS, QS	1, 3, 5, 6	14,009	16,383	18,000
Fire calls responded to	PS, QS	1, 3, 5, 6	1,142	1,073	1,100
EMS calls responded to	PS, QS	1, 3, 5, 6	8,653	9,821	10,500
Rescue calls responded to	PS, QS	1, 3, 5, 6	98	81	95
False alarms responded to	PS, QS	1, 3, 5, 6	2,107	2,072	2,200
Miscellaneous calls for service	PS, QS	1, 3, 5, 6	2,010	3,291	3,500
Vehicle extrications	PS, QS, C	1	52	50	50
Fire-related injuries (for firefighters)	PS, QS	1, 3, 5, 6	16	6	6
Fire-related injuries (for civilians)	PS, QS	1, 3, 5, 6	7	9	8
Fire-related fatalities (for civilians)	PS, QS	1, 3, 5, 6	2	1	1
Automatic aid provided	PS, QS, RP	1, 7, 9	NM	601	700
Automatic aid received	PS, QS, RP	1, 7, 9	NM	845	900
Mutual aid provided	PS, QS, RP	1, 7, 9	517	130	140
Mutual aid received	PS, QS, RP	1, 7, 9	690	108	120
Efficiency Measures:					
Percentage of time fire response (arrival at the location of a fire) is less than 7 minutes within the city limits (from time of dispatch)	PS, QS, PP, RP	1, 4, 5, 8	94%	90%	90%

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

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	13,979,970	14,198,032	14,371,390	14,385,425
Benefits	5,068,693	4,711,293	4,734,748	5,297,267
Operating	2,608,477	3,240,605	3,217,776	4,259,631
Capital	123,182	152,284	152,364	183,500
Operating Transfers	536,396	449,648	700,000	-
TOTAL	**22,316,718**	**22,751,862**	**23,176,278**	**24,125,823**
Per Capita	**$ 184.53**	**$ 185.30**	**$ 188.76**	**$ 191.95**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
210000	Fire Division	21,406,565	21,486,087	21,998,257	22,672,437
211000	Fire Training Division	582,721	889,061	827,917	967,677
213000	Fire Marshal Division	327,432	376,714	350,104	485,709
TOTAL		**22,316,718**	**22,751,862**	**23,176,278**	**24,125,823**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department - Sworn Firefighters	296.00	296.00	296.00	295.00
Total Department - Non-Sworn	11.00	14.00	16.00	17.00
TOTAL	**307.00**	**310.00**	**312.00**	**312.00**

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 helps to strengthen and expand 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 under the direction of the Fire Marshal's Office. Each fire company, working in conjunction with the Fire Marshal's Office, 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, travels to assist other municipalities on an as needed basis, and serves as the decontamination unit for the Charleston County Sheriff's Office. The Charleston Fire Department is the sponsoring agency for the region's Technical Rescue Team.

Marine Incident Response Team

The Marine Incident Response Team is a multi-jurisdictional team that provides land-based marine fire protection to the Port of Charleston. The City of Charleston is one of fourteen public safety agencies that provide personnel to the MIRT via the Charleston Area Marine Firefighting Operational Plan. In 2009, the Charleston Fire Department was awarded a Department of Homeland Security grant, through the Port Security Initiative, to purchase a fireboat to enhance port fire protection. The fireboat was delivered in 2012 and is docked at Harbor Pilot facility on the peninsula and will be alternately manned by the crews of Engine 102, 103 and 111. They will staff the boat during the day on a rotating schedule 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 EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	13,354,522	13,535,148	13,761,600	13,653,904
Benefits	4,869,998	4,511,679	4,525,307	5,054,569
Operating	2,522,467	2,837,328	2,858,986	3,780,464
Capital	123,182	152,284	152,364	183,500
Operating Transfers	536,396	449,648	700,000	-
TOTAL	**21,406,565**	**21,486,087**	**21,998,257**	**22,672,437**
Per Capita	**$ 177.00**	**$ 174.99**	**$ 179.17**	**$ 180.38**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Fire Division- Sworn	291.00	290.00	290.00	290.00
Fire Division- Non-Sworn	7.00	7.50	7.50	7.50
TOTAL	**298.00**	**297.50**	**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 and uses field training instructors to provide direct interaction with the Firefighters in the stations. 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 and hazardous materials. 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 Teams conduct regular monthly training exercises that include highly specialized training for response to terrorism and weapons of mass destruction emergencies. All members of the team receive extensive technical training and remain on standby status.

Recruit Training

Training staff ensures recruits have sufficient training and understanding in fire operations 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 in 2009 and is used to ensure command level officers are current on incident command practices. In addition, all officers have received the 50 or 80 hour Officer Development Program.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	393,819	386,030	370,690	384,507
Benefits	123,415	116,299	117,227	123,338
Operating	65,487	386,732	340,000	459,832
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**582,721**	**889,061**	**827,917**	**967,677**
Per Capita	**$ 4.82**	**$ 7.24**	**$ 6.74**	**$ 7.70**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Fire Training Division-Sworn	5.00	6.00	6.00	5.00
Fire Training Division- Non-Sworn	1.00	0.50	0.50	1.50
TOTAL	**6.00**	**6.50**	**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.

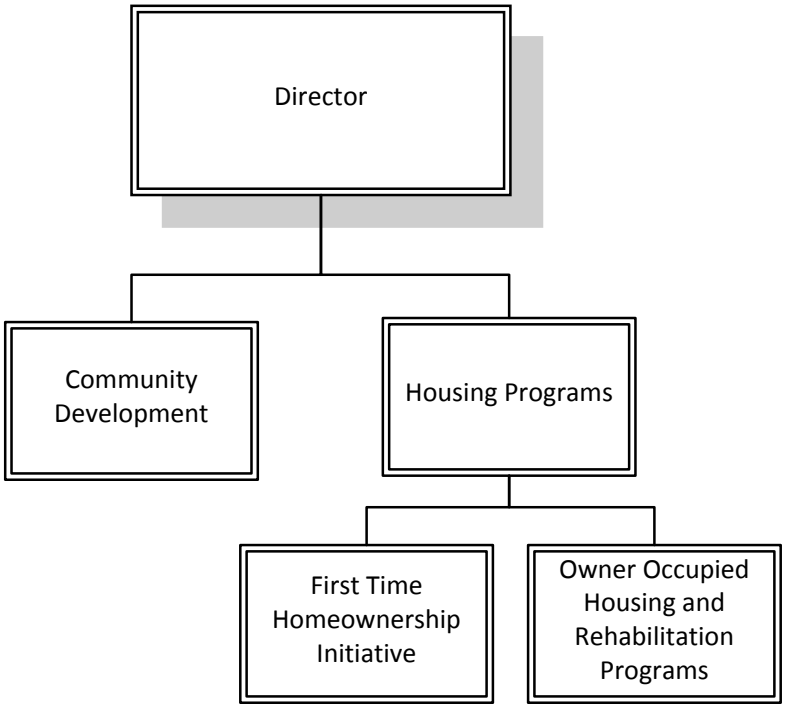
Risk Reduction Programs

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	231,629	276,854	239,100	347,014
Benefits	75,280	83,315	92,214	119,360
Operating	20,523	16,545	18,790	19,335
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**327,432**	**376,714**	**350,104**	**485,709**
Per Capita	**$ 2.71**	**$ 3.07**	**$ 2.85**	**$ 3.86**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Fire Marshal Division - Sworn	-	-	-	-
Fire Marshal Division- Non-Sworn	3.00	6.00	8.00	8.00
TOTAL	**3.00**	**6.00**	**8.00**	**8.00**

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 of Housing and Community Development also coordinates the provision of a number of housing programs in partnership with organizations that include both non-profit and for-profit developers. These partnerships increase the quantity and quality of affordable housing.

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 increased or have been reduced as a result of the economic downturn. As reported by the 2010 US Census, there are a significant number of households that have very-low and moderate incomes in the City of Charleston; statistics are provided below:

- 38% of the City's population is composed of very low income households; earning $31,500 or below per year for a family of four (FY-2012 HUD Income Limits)

- 52% of the City's population is composed of moderate income households; earning $50,400 or below per year for a family of four(FY-2012 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 following table.

	Extremely-Low Income Households	Very-Low Income Households	Low-Income Households	Totals	% of Housing Problems
Owner Households					
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%
Total	**5,245**	**4,705**	**6,595**	**16,545**	**100%**
Renter Households					
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%
Total	**9,065**	**5,620**	**5,455**	**20,140**	**100%**

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. Furthermore, the growth in new housing developments over the past twenty years has been largely focused outside the historic downtown area. In search for better housing at inexpensive price points, buyers and renters have located further away from the peninsula – resulting in sprawling settlement patterns. These trends which are all related to a lack of urban affordable housing, create pressure on existing infrastructure, result in longer commute times for citizens, reduce the quality of life and increase environmental degradation.

The scarce amount of affordable housing on the peninsula presents a challenge to many located on the peninsula and surrounding areas. The Charleston Regional Development Alliance released a report (Regional Economic Scorecard – 2012) where it analyzed the economic progress in the tri-county area. The report cited Charleston for its significant growth in manufacturing jobs for the automotive and aerospace fields. This creates a demand for

housing as the population grows and more importantly the demand for affordable work force housing. As a result of findings in the report one of the recommendations was to encourage a diverse mix of affordable housing options across the region.

As the preceding information demonstrates, the City of Charleston is continuing to face a shortage of housing, both rental and for purchase, that are affordable to its lower-income residents, particularly seniors and portions of the workforce. To provide for these households, the Department of Housing and Community Development continues to develop and support programs designed to help those who want to live in the City. The Department is seeking increased funding to help serve low- to moderate-income residents. Additionally, the Department is expanding its partnerships with non-profits and private entities to increase the supply of affordable housing and community services in the City.

HCD's federally funded Lead-Based Paint 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 most recent LHC grant ended in April 2012. HCD has applied for a new grant, and will be notified in the second quarter of 2013 if it is awarded. The 2013 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.

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	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	**LINKS**				
Number of houses sold to first-time homebuyers	C, PS, QS, PP, RP	3, 4, 5, 8, 13, 15	12	14	15
Number of houses constructed for persons under the HOME Program for homeownership	C, PS, QS, PP, RP	3, 4, 5, 8, 13, 15	7	6	5
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	6	9
Number of rental units completed by for-profit or non-profit developers	C, PS, QS, PP, RP	3, 4, 5, 8, 13, 15	76	6	6
Number of roof replacements completed	PS, QS, RP	3, 4, 5, 8, 15	40	30	20
Number of houses completed under the Substantial Rehabilitation program	PS, QS, RP	4, 5, 8, 15	5	5	9
Number of City residents counseled through Fair Housing Services (Trident Urban League)	C, QS, PP, RP	2, 3, 4 8, 12, 15	328	445	300
Number of community meetings and public hearings held	C, PS, QS, RP	1, 4, 6, 8, 15	105	116	105
Number of sub-recipient contracts monitored	C, QS, PS, PP, RP	2, 4, 5, 8, 10, 12, 15	16	21	19
Number of Section 3 businesses supported	C, QS, PS, PP, RP	2, 4, 5, 8, 10, 12, 15	15	6	6
Number of environmental reviews conducted to support housing construction projects	PS, QS, RP	3, 7, 8, 15	74	24	14
Effectiveness Measures:	**LINKS**				
Number of houses sold to first-time home buyers	C, PS, QS, PP, RP	2, 4, 5, 8, 12, 13, 15	12	14	15
Number of homes rehabilitated with public funds	C, PS, QS, RP	2, 4, 5, 8, 15	128	104	38
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	91	12	11

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	587,161	543,237	521,102	526,624
Benefits	197,027	182,993	190,184	174,091
Operating	44,970	48,755	46,165	43,822
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**829,158**	**774,985**	**757,451**	**744,537**
Per Capita	**$ 6.86**	**$ 6.31**	**$ 6.17**	**$ 5.92**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
410000	Housing & Community Development	829,158	774,985	757,451	744,537
TOTAL		**829,158**	**774,985**	**757,451**	**744,537**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	15.63	11.63	11.63	10.00
TOTAL	**15.63**	**11.63**	**11.63**	**10.00**

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. 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 Homeowner Initiative.

Homeownership Initiative Commission
Charleston City Council established the Homeownership Initiative Commission (HIC) in March 26, 2002. The enabling Ordinance charges the Commission with the duties of advising the Mayor, City Council and the Department of Housing and Community Development as to appropriate policies and procedures for implementing the City of Charleston's Homeownership Initiative (HI) Program. The Homeownership Initiative Program's goal is to develop affordable homeownership opportunities. The HIC consists of nine members appointed by the Mayor and approved by City Council.

Coalition on Housing and Homelessness
The Coalition on Housing and Homelessness (formerly the Mayor's Council on Homelessness and Affordable Housing) was established by the Mayor to ensure safe, decent and affordable housing in the City of Charleston in an effort to end homelessness. Coalition members include

non-profit, for-profit and public sector representatives that work to coordinate social service efforts so that the benefits received in the community are maximized. The Coalition was instrumental in establishing the South Carolina Housing Trust Fund and has worked with the Department of Housing and Community Development to capitalize the Lowcountry Housing Trust. The Coalition continues to work with nonprofit and other residents on the creation of a ten-year plan to end homelessness.

Continuum of Care Shelter Plus Care Grant

The City of Charleston's Department of Housing and Community Development in partnership with the Lowcountry Homeless Coalition formerly the Lowcountry Continuum of Care, Family Services Inc. and the Charleston/Dorchester Mental Health Center pursued and were awarded a five year grant in Continuum of Care grant funds in 2011. Grant funds are used to provide permanent housing assistance to disabled homeless persons and their families.

Housing Rehabilitation Programs

The Department of Housing and Community Development implements various housing programs which are governed by the Redevelopment and Preservation Commission. These programs are designed to improve housing occupied by very low-, low- and moderate-income households. Programs offered include the Owner Occupied Substantial Rehabilitation Program and the Roof Replacement Program. Funds to support these programs are provided by the Community Development Block Grant Program, the HOME Investment Partnerships Program, Economic Development Initiative (EDI) Program, the South Carolina Housing Finance and Development Authority and private lenders.

Redevelopment and Preservation Commission

The Redevelopment and Preservation Commission provides oversight and policy guidance for the operation and administration of the HUD-funded housing rehabilitation programs managed by the Department of Housing and Community Development. The Commission meets monthly to review and approve all financial requests of homeowners and developers in need of assistance. The Commission was created by ordinance and has 12 members appointed annually by the Mayor and approved by City Council. The Commission oversees housing programs that are targeted to serve clients with the greatest needs. Areas where housing assistance is provided include the peninsula, Johns and James Island and West Ashley. Applicants served are very low- to moderate-income. Applicants must meet the underwriting and eligibility criteria established by the U.S. Department of Housing and Urban Development (HUD).

Owner Occupied Substantial Rehabilitation Program

The Substantial Rehabilitation Program for Homeowners completely renovates homes for persons with low-to-moderate incomes. The owner must own and have a clear title to their property and provide a minimum of 20% of the cost of the renovations. Homeowners are provided temporary relocation. During construction, an architect prepares plans and specifications for the renovations. As result, all code violations are eliminated and low-to-moderate income homeowners are able to live in decent and sustainable housing.

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 repayable loan, which has a term of ten years. The resident is required to repay the City and the term of repayment is five years.

Community Development

Community Development is responsible for investigating and coordinating applications for new sources of funding, contract administration, environmental reviews, labor standards administration, fair housing administration, Section 3 compliance, program monitoring and comprehensive planning. It also oversees the operation and administration of various grants received from the federal government and other sources. Collaborations between department staff, the community, and various agencies is performed to prepare comprehensive planning documents, such as the Consolidated Plan, the Consolidated Annual Performance and Evaluation Report (CAPER), the Annual Action Plan and the Analysis of Impediments to Fair Housing. These documents are prepared to ensure that programs are consistent with the needs identified in the community.

Community Development Citizens Advisory Committee

The Community Development Citizens Advisory Committee is appointed by the Mayor and serves as a program selection and project approval committee for the Community Development Block Grant (CDBG), HOME Investment Partnerships Programs (HOME), and Housing Opportunities for Persons with AIDS (HOPWA) Program. The Committee meets monthly in the first quarter of each year to review proposals submitted by local organizations which are seeking an allocation of funds in support of a community or economic development project.

Community Development Committee of City Council

The Community Development (CD) Committee of City Council consists of six members of City Council and the Mayor. The Committee is charged with making recommendations on matters pertaining to land use and development policy, municipal planning and comprehensive development planning services, urban and neighborhood redevelopment services and economic development services. The CD Committee of City Council is responsible for coordinating with the various boards and commissions on matters related to community development. This Committee receives progress reports on community development projects and gives recommendations of modifications that need to be addressed with regard to program functions. The Committee is also a clearinghouse for project approvals prior to the projects being presented to the full body of City Council.

Renewal Community

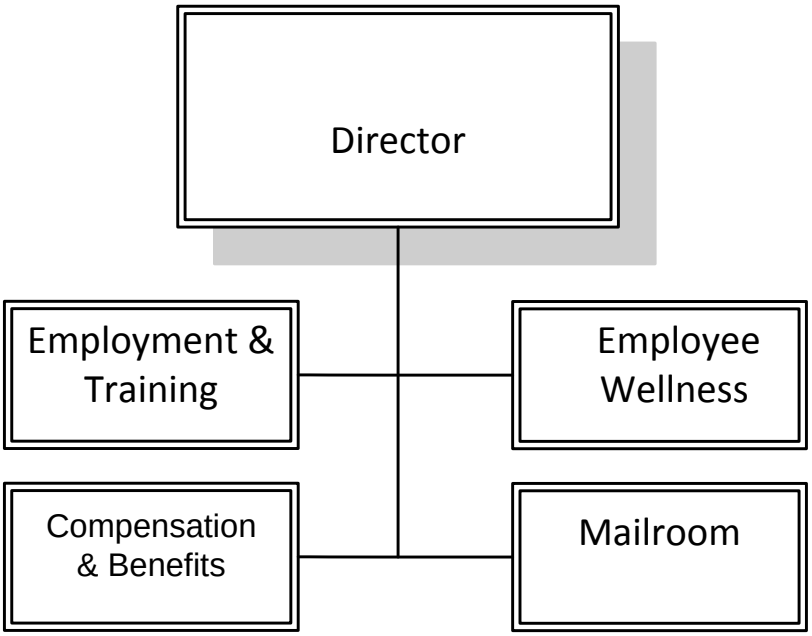
The purpose of the Renewal Community Initiative is to foster economic and community development by creating programs that will empower businesses and residents of the

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	587,161	543,237	521,102	526,624
Benefits	197,027	182,993	190,184	174,091
Operating	44,970	48,755	46,165	43,822
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**829,158**	**774,985**	**757,451**	**744,537**
Per Capita	**$ 6.86**	**$ 6.31**	**$ 6.17**	**$ 5.92**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Division	15.63	11.63	11.63	10.00
TOTAL	**15.63**	**11.63**	**11.63**	**10.00**

HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT



MISSION

To provide quality services, and support in employment, training, employee relations, benefits, compensation, employee and community wellness and mail services beyond the expectations of all employees enabling them to better serve our customers.

DEPARTMENTAL OVERVIEW

The Human Resources & Organizational Development (HROD) Department 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

In an effort to control healthcare and administrative costs, the City elected to only offer one health insurance plan for 2012. Both the HSA and PPO plans were eliminated, leaving only the HRA plan.

The year 2012 also brought the introduction of the Well Check Program. The Well Check Program is an incentive program that allows an employee or their covered spouse to earn additional funds to be deposited into their HRA account. To qualify to receive the funds, the employee or their covered spouse was required to submit documentation once during the year, with a physician's signature, verifying that the screening was performed. The following were eligible for the program: annual physicals, prostate screenings, cervical screenings, colonoscopies and mammograms, which were all covered at 100% by the health insurance plan. The total funds deposited for 2012 totaled $17,125. The Well Check program will continue in 2013, but the deposits will occur automatically. Blue Cross will flag all claims for preventive services and automatically make deposits on a quarterly basis.

HROD worked closely with Procurement, Finance and Aon to issue a Request for Proposal (RFP) during the RFP for a health and dental insurance provider. The providers that were asked to give a presentation included Blue Cross Blue Shield of South Carolina, Cigna and Delta Dental. The decision was made to renew our contract with Blue Cross for health insurance and then award them the dental contract effective January 1, 2013.

The department moved to Open Enrollment planning for plan year 2013 since it was determined the most effective way to communicate with employees the changes and importance of understanding the benefits that were offered. HROD's goal was to ensure that all employees understood that they were required to fill out a new Non-Smoker Insurance

Premium Affidavit to receive a discounted HRA insurance premium. Communications included group presentations to departments, drop-in sessions at HROD as well as multiple email blasts. HROD staff were also available at the yearly Health Fair to answer questions and assist employees. The department communicated to employees the importance of understanding the new maximum amount allowable for a medical FSA account and stressed the importance of short term disability in the event an employee needs to be out of work due to a non-work related injury. HROD saw an increase in short term disability enrollments, additional life insurance enrollments and a large increase in the number of Non-Smoker Insurance Premium Affidavits that were submitted.

During 2013, HROD will work on offering new supplemental insurance policies. The department will work closely with Aon to ensure that employees are offered the best plans at the best rates. The department is considering holding a separate enrollment period for the supplemental plans. HROD will continue to work with employees to help them understand their insurance benefits and answer any questions they have concerning their benefits.

In addition, much time and effort will be involved ensuring the City is compliant with health care reform. Although final guidance on these changes has not yet been issued, HROD projects that the changes will have a significant impact on the City's 2014 Health Plan and Budget.

Wellness Programs

2012 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 2012 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-ins. Thirteen (13) teams of City employees competed in this ten week challenge and shed approximately 950 pounds. This challenge wrapped up with an awards ceremony with special guest appearances by participants from the NBC show "The Biggest Loser". HROD is continuing this program in 2013 and also added an on-site boot camp style exercise and nutrition program called K180 Fitness.

Some of the other notable programs launched in 2012 were the Stress Reduction Program and the Well Check Program, which allowed employees and covered spouses the opportunity to earn extras funds for their HRA accounts on completion of annual physical and health screenings.

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. HROD continues to work closely with the City's health insurance carrier to structure plan benefits to emphasize preventive care and a consumer driven approach. The department strives to make employees covered on the health plan informed of their preventive care coverage and incentivize them to seek preventive care such as annual physicals and screenings.

The Wellness Program now includes:

- **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.

- **Smoking Cessation Program:** Smoking Cessation classes are conducted onsite to give employees the knowledge needed to evaluate their options and to formulate a plan to quit smoking. Medications for smoking cessation are reimbursed 100% to employees and covered spouses.

- **Diabetes Program:** Among employer groups, the City of Charleston has the highest amount of participants in this region in this program. Employees on this program receive waived co-insurance for diabetes medications and supplies. They also receive individual counseling from pharmacist "coaches" on reaching goals such as A1C levels < 7, weight loss, carbohydrate counting and preventative exams. Participants meet with their pharmacist every 1- 2 months to remain accountable for reaching goals.

- **PUSH Employee Exercise Program:** The City reimburses $25 each month for employees and $15 each month for spouses who participate in activities such as swimming, dance, tennis, yoga, or traditional gym membership. Qualified participants are reimbursed if they participate in their chosen program a minimum of 8 times in a month.

- **Online Health Risk Assessments:** Through our health insurance carrier's website, employees can complete a health risk assessment and discuss any health risks with the onsite nurse. Information on age appropriate screenings is also provided with this assessment.

- **Onsite Screenings:** Employees have access to a full time registered nurse for onsite screenings including diabetes/cholesterol/blood pressure screenings. Individual counseling is available as well to develop plans to lower blood pressure, increase fitness and better control diabetes.

- **Healthy Heart Program:** Co-insurance on blood pressure and cholesterol medications will be waived when certain requirements are met by the employee. This program also incorporates an educational component on controlling and reversing heart disease.

- **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 involves weekly weigh-ins and weekly weight loss classes. Thirteen (13) teams participated with a total of approximately 950 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. Community Wellness hopes to decrease obesity and prevent it from affecting future generations. By working with partners, linking resources, and sharing ideas, the Wellness Division's efforts are being expanded throughout the City.

In 2012, the Community Wellness Division working with local partners through the universities, hospitals, health agencies, businesses and the school district launched Mayor Riley's Lighten Up Charleston initiative in March 2012. The mission of the program is to reduce obesity by promoting healthy eating and physical activity. The role for the Wellness Division was to be supportive of what is available in the community while creating a rallying cry and a goal for the community to commit itself and feel a real sense of pride in the accomplishment of becoming healthier. The Wellness Division encouraged greater participation in existing organizations and programs and advocated the creation of programs by individuals and organizations. An

interactive website, www.LightenUpCharleston.org was provided for people to find programs in our community to help them get healthy, track their weight loss progress, and learn ways to lose weight. Mayor Riley challenged the community to lose 100,000 pounds and become one of the healthiest cities in the southeastern US.

In addition to this initiative, the Wellness Division is engaged in community planning for events like the Cooper River Bridge Run Festival and Superintendent's Cup Walk for Teachers. Leadership and support is given toward Eat Smart Move More SC Charleston – Tri-County Chapter to help grow the practice of healthy eating and active living as essential parts of the everyday culture where we live, work, learn, pray and play.

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. HROD strives 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 worked with Information Technology to install an electronic bulletin board with scrolling messages in the Parks Department. Two terminals were also installed to provide intranet access to employees with limited access to computers. In 2013, we will install these same devices at the newly renovated work space in the Milford Street complex.

Customer Service Initiative

The City of Charleston's Customer Service Initiative (CSI) is aimed at improving the service City employees provide to residents, visitors, and internal and external customers. This initiative is a continuing effort to move the City to a higher level of service excellence through continually emphasizing adherence to the Customer Service Expectations (Respect Others, Be Knowledgeable, Own the Moment, Personalize your Service, Be Ambassadors of the City, and Be Responsive) in everything we do. These expectations have been woven into the fabric of our customer feedback systems, our performance appraisal systems, and our Process Improvement Teams to ensure that operations are customer friendly. All current City employees have been through CSI. The City will continue to send new employees through the training and provide refresher training as necessary.

Employee Training and Development

The Employee Training and Development staff is responsible for new employee orientation and the skill development of existing employees. This office creates and facilitates developmental and specified training information that enhances the skills and proficiency of City employees. Training sessions cover specified areas such as: new employee orientation, supervisor and

leadership development, performance appraisals, customer service, employee handbook and City policies, sexual harassment and specifically-targeted training requested by departments.

In 2013, the Training Division 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.

Darkness to Light
The City of Charleston is committed to the safety and wellbeing of the children and families of our community. Child physical abuse and sexual abuse as well as exposure to violence creates significant risk to our children, to their future and therefore to the future of our city.

The City has partnered with Darkness to Light and The Dee Norton Lowcountry Children's Center to implement these important programs into the culture of this organization.

All employees will be required to attend the Darkness to Light: "Stewards of Children Training", a 2.5 hour course taught by a core group of volunteer facilitators made up of City employees. Upon successful completion of the course, armed with practical and effective policy guidelines, employees will become agents in the initiative to prevent child sexual abuse.

Leadership Development Program
The Leadership Development Program is designed to train supervisors based on the organization's expectation(s) of management by empowering participants with information to help them succeed. They will receive a general overview of related issues (trends) they will face when interacting with employees. The course has two (2) levels (Level 1 - Foundational and Level II - Practical), which consist of four (4) modules per level. Participants are required to complete all 4 modules to graduate.

This class is ideal for new supervisors recently promoted within the organization, new employees who are hired into management positions (may have previous managerial experience before joining the City), and existing supervisors who will benefit from the experience. Upon graduation, the supervisor will be able to provide the greater support to their staff to increase productivity, reduce conflict and boost departmental morale. Successful graduates receive a certificate of completion.

MANAGEMENT GOALS

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

1. Provide an effective, comprehensive, and customer-responsive recruitment process that fills positions with qualified applications in a timely manner.

2. We will continually monitor our classification and compensation system.

3. We will be an advocate for fair and equitable treatment of all employees, toward achieving the highest level of employee morale and productivity. We will establish, administer and effectively communicate sound policies, rules and practices that treat employees with 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	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	LINKS				
Recruitment					
Number of applicants for open positions (excludes police department)	C, QS	1, 3, 5	2,352	4,114	3,233
Number of requisitions processed (excludes sworn police officers)	C, QS	1, 3, 5	244	350	297
Number of new hires processed	C, QS	1, 3, 5	302	327	350
Employee Wellness Programs					
Number of participants in Wellness Programs	C, QS	3, 4, 5, 6	692	840	904
Push/Gym Reimbursement	C, QS	3, 4, 5, 6	171	184	184
Weight Watchers (average participants)	C, QS	3, 4, 5, 6	2	5	5
Ten City Diabetes	C, QS	3, 4, 5, 6	100	94	94
Weight Management Benefit	C, QS	3, 4, 5, 6	26	6	6
Healthy Heart	C, QS	3, 4, 5, 6	214	166	150
Smoking Cessation	C, QS	3, 4, 5, 6	30	10	10
Walking Program	C, QS	3, 4, 5, 6	59	40	35
Number of employee wellness related events conducted	C, QS	3, 4, 5, 6	90	110	50
Community Wellness Programs					
Number of community wellness related events conducted	C, QS	3, 4, 5, 6	25	225	350
NLC Prescription Drug Card Program users by month	C, QS	3, 4, 5, 6	930	90	90
Training Programs					
Number of employees trained	C, QS	3, 5, 6	91	411	2,900
Customer Service Initiative	C, QS	3, 5, 6	41	24	100
Sexual Harassment	C, QS	3, 5, 6	ND	352	1,600
Darkness 2 Light	C, QS	3, 5, 6	ND	ND	1,100
Supervisor, Manager, Leader Development	C, QS	3, 5, 6	ND	10	50
Performance Evaluation	C, QS	3, 5, 6	50	25	50
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	11	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	42	47	44
Effectiveness Measures:					
Number of Wellness Program Participants compared to previous year	C, QS	3, 4, 5, 6	3%	21%	8%
Annual employee turnover rate	C, QS	1, 3, 5	10%	22%	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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	670,434	674,449	663,700	706,965
Benefits	212,364	223,854	226,056	246,313
Operating	197,330	200,553	203,970	214,525
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,080,128**	**1,098,856**	**1,093,726**	**1,167,803**
Per Capita	**$ 8.93**	**$ 8.95**	**$ 8.91**	**$ 9.29**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
150000	Human Resources	1,039,373	1,060,464	1,054,701	1,127,010
171100	Mailroom	40,755	38,392	39,025	40,793
TOTAL		**1,080,128**	**1,098,856**	**1,093,726**	**1,167,803**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	17.65	17.65	17.65	15.80
TOTAL	**17.65**	**17.65**	**17.65**	**15.80**

DIVISION: 150000 – Human Resources
FUND: General Fund
FUNCTION: General Government

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	650,749	654,494	643,745	686,975
Benefits	200,853	213,457	215,893	234,960
Operating	187,771	192,513	195,063	205,075
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,039,373**	**1,060,464**	**1,054,701**	**1,127,010**
Per Capita	**$ 8.59**	**$ 8.64**	**$ 8.59**	**$ 8.97**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Human Resources	16.65	16.65	16.65	14.80
TOTAL	**16.65**	**16.65**	**16.65**	**14.80**

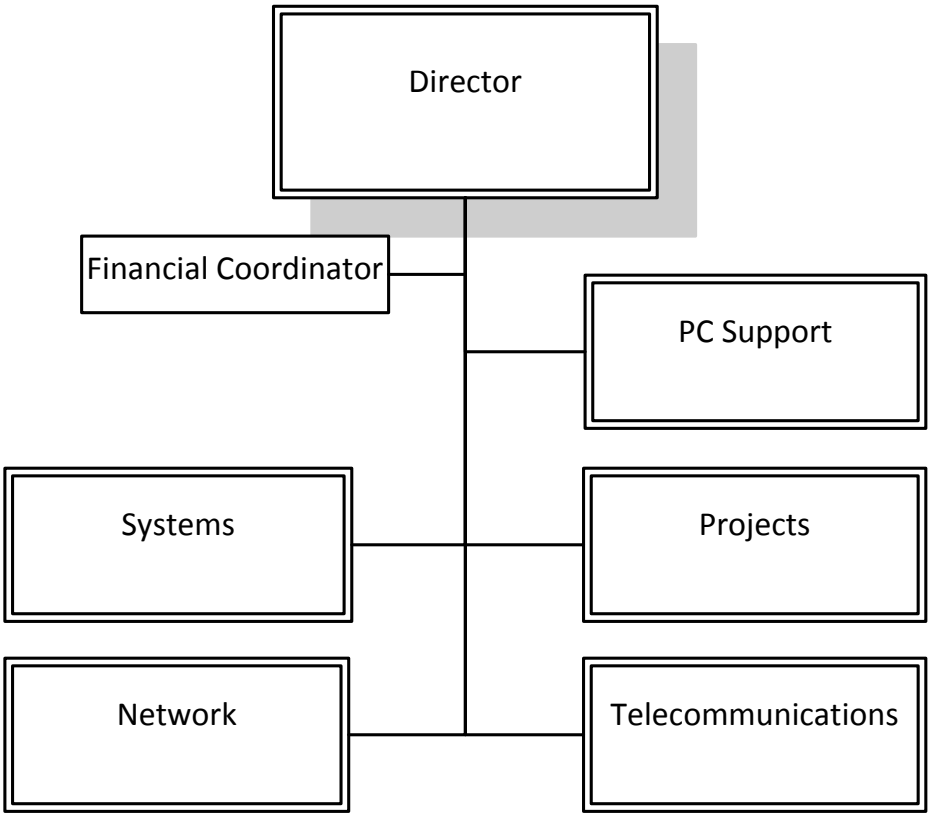
DIVISION: 171100 - Mailroom
FUND: General Fund
FUNCTION: General Government

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	19,685	19,955	19,955	19,990
Benefits	11,511	10,397	10,163	11,353
Operating	9,559	8,040	8,907	9,450
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**40,755**	**38,392**	**39,025**	**40,793**
Per Capita	**$ 0.34**	**$ 0.31**	**$ 0.32**	**$ 0.32**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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 (CIO) serves as both the departmental director and the City's chief technology advisor.

HIGHLIGHTS OF PROGRAMS AND SERVICES

Public Safety Technology Advancements
As part of a continued Public Safety technology upgrade project, the IT Department focused on upgrading existing as well as implementing new technology resources and systems for both the Charleston Police and Fire Departments. These included:

- Increased network connectivity and network performance for improved access to data and electronic resources for Public Safety facilities.

- Installation of new Mobile Data Terminals to replace aging devices and provide higher performance systems for improved operations.

- Expanded implementation of new in-car and individual video recording systems.

- Installation of new desktop and laptop computers to replace current, aging systems.

Network and Computing Advancements
In 2012, 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 areas, such as data protection and recoverability, mobility, and improved access to information and services for citizens. These projects included:

- Further expansion of Recreation Online, a web based interface for citizens to access the City's Recreation Department for online registration, reservations and payments.

- The implementation of a new co-location service that replicates all City data storage systems and software at a remotely hosted facility designed to withstand most natural and man-made disasters. This service will allow City operations to continue with minimal interruption in the event the City's primary data system and/or related network infrastructure is impacted by a disaster.

- The implementation of a new temperature and humidity monitoring system with online administrative and reporting capability to support the City's administration of the horse carriage tour industry.

- Implementation of new audio and video technology in the City's municipal courtrooms to support increased technology needs for presenting and recording information during court proceedings. Also included was the addition of wireless network access for attorney and public use.

- The design and development of a new City web site began in the fall of 2012 with a "go-live" date of April 1, 2013. The new site will incorporate features for improved access to data and interaction with City departments, as well as new online services and resources.

- 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 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 2012, the IT Department continued a multi-phase program to upgrade key City telecommunications systems by installing a new, advanced system in City administration facilities. This program provides improved telecommunications services and capabilities, as well as establishes a network of redundant telecommunications systems to better protect and maintain telecommunications services for key City facilities and operations in the event of a man-made or natural disaster. 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.

TRENDS AND ISSUES

Mobile Technology

Mobile technology continues to advance and improve, allowing for increased opportunities for performing tasks in the field at an effective cost. IT staff are engaged in projects for 2013 to deploy new tablet PC technology to appropriate departments in order to increase productivity. In addition, new "Android" based smartphones are being deployed to selected positions to provide improved mobile access to online resources and communications that will improve City employee's ability to complete tasks and responsibilities in the field without having to wait until they return to the office.

Disaster Preparedness and Recovery
Ever mindful of the potential for disruption to services and operations due to man-made and natural disasters, organizations continue to implement systems and procedures to better prepare for such a scenario. With this understanding, over the past two years the City's IT Department engaged in specific projects to upgrade and expand its capabilities to protect its core technology infrastructure and resources through available technologies such as virtualization and co-location.

In 2013, the City's ERP (Enterprise Resource Planning) system (Finance, Procurement, Budgeting, Payroll, and Human Resources operations) will be upgraded to the latest software version while also transitioned from a dedicated hardware platform to a virtualized environment, allowing for its real-time replication through inclusion in the City's new co-location service. In the event that the primary system fails, core City operations will be able to continue through access to the remotely hosted redundant system.

Government Operations Management and Citizen Support
To address ever expanding demands on City resources and the need for quick and effective access by citizens to these resources, in 2013 the City will engage in a multi-year project to procure and implement a new comprehensive system to better manage, coordinate and process City operations and resources. The system will be GIS-centric and will include modules that will allow for improved management of land use, site design, plan review, permitting, inspections, code enforcement, business licensing, asset and work order management and include a robust Customer Relationship Management (CRM) portal. Ultimately, the system will provide for better connected departments, processes and citizens allowing for enhanced collaboration, communication, support and responsiveness.

MANAGEMENT GOALS

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

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

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

2. To provide reliable and effective information and telecommunications systems to City departments.

3. To provide innovative and cost effective information technology solutions to support City goals and objectives.

PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2011 ACTUAL	2012 ACTUAL	2013 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	3,432	3,491	3500
Number of calls to IT Help Desk - Network	C, QS	1, 2, 3	171	193	150
Number of calls to IT Help Desk - ERP Management System (IFAS)	C, QS	1, 2, 3	709	500	700
Number of calls to IT Help Desk - CAD/RMS/MDT	C, QS	1, 2, 3	441	412	450
Number of calls to IT Help Desk - Telecomm	C, QS	1, 2, 3	320	346	300
Number of calls to IT Help Desk - PCs and Hardware	C, QS	1, 2, 3	1,040	1,217	1,100
Number of calls to IT Help Desk - Software	C, QS	1, 2, 3	263	279	300
Number of calls to IT Help Desk - User Accounts and Passwords	C, QS	1, 2, 3	147	320	150
Number of calls to IT Help Desk - Websites	C, QS	1, 2, 3	53	70	50
Number of calls to IT Help Desk - Other	C, QS	1, 2, 3	288	154	300
Number of IT service orders - Assigned	C, QS	1, 2, 3	3,432	3,491	3,500
Number of IT service orders - Closed	C, QS	1, 2, 3	3,376	3,573	3,500
Efficiency Measures:					
Percentage of IT service orders closed to the total number assigned	C, QS	1, 2, 3	62.4%	102.3%	100.0%
Effectiveness Measures:					
Total percentage of system availability					
Enterprise Resource Planning (ERP) System (excluding scheduled downtime)	C, QS	1, 2, 3	99.6%	99.75%	99.8%
Microsoft File Servers	C, QS	1, 2, 3	99.9%	99.94%	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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	956,302	999,262	993,912	1,057,381
Benefits	317,774	321,296	320,071	359,578
Operating	2,691,421	2,992,819	3,040,760	3,207,855
Capital	17,059	143,520	148,945	688,180
Operating Transfers	-	-	-	-
TOTAL	**3,982,556**	**4,456,897**	**4,503,688**	**5,312,994**
Per Capita	**$ 32.93**	**$ 36.30**	**$ 36.68**	**$ 42.27**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
161000	Information Systems	2,835,907	3,224,782	3,221,716	4,036,382
163000	Telecommunications	890,306	958,039	1,008,127	989,135
171400	32 Ann Street	256,343	274,076	273,845	287,477
TOTAL		**3,982,556**	**4,456,897**	**4,503,688**	**5,312,994**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	20.00	20.00	21.00	21.00
TOTAL	**20.00**	**20.00**	**21.00**	**21.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	825,223	859,123	858,402	920,367
Benefits	271,388	268,485	269,374	310,877
Operating	1,722,237	1,953,654	1,944,995	2,116,958
Capital	17,059	143,520	148,945	688,180
Operating Transfers	-	-	-	-
TOTAL	**2,835,907**	**3,224,782**	**3,221,716**	**4,036,382**
Per Capita	**$ 23.45**	**$ 26.26**	**$ 26.24**	**$ 32.11**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Information Systems	16.00	16.00	18.00	18.00
TOTAL	**16.00**	**16.00**	**18.00**	**18.00**

DIVISION: 163000 - Telecommunications
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW:

The Telecommunications Division manages the City's telecommunications operations including telephones and cellular phones. Telecommunications manages all telephone services used by the City's departments. These services include voice, mobile communications, and voice mail. To facilitate these services, Telecommunications manages the procurement and maintenance of circuits supplied by telecommunications providers and is responsible for the installation and programming of telephone sets, the management and administration of the City's voicemail system, and the management and administration of the City's various telephone systems including mobile communications devices and associated systems.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	131,079	140,139	135,510	137,014
Benefits	46,386	52,811	50,697	48,701
Operating	712,841	765,089	821,920	803,420
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**890,306**	**958,039**	**1,008,127**	**989,135**
Per Capita	**$ 7.36**	**$ 7.80**	**$ 8.21**	**$ 7.87**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Telecommunications	4.00	4.00	3.00	3.00
TOTAL	**4.00**	**4.00**	**3.00**	**3.00**

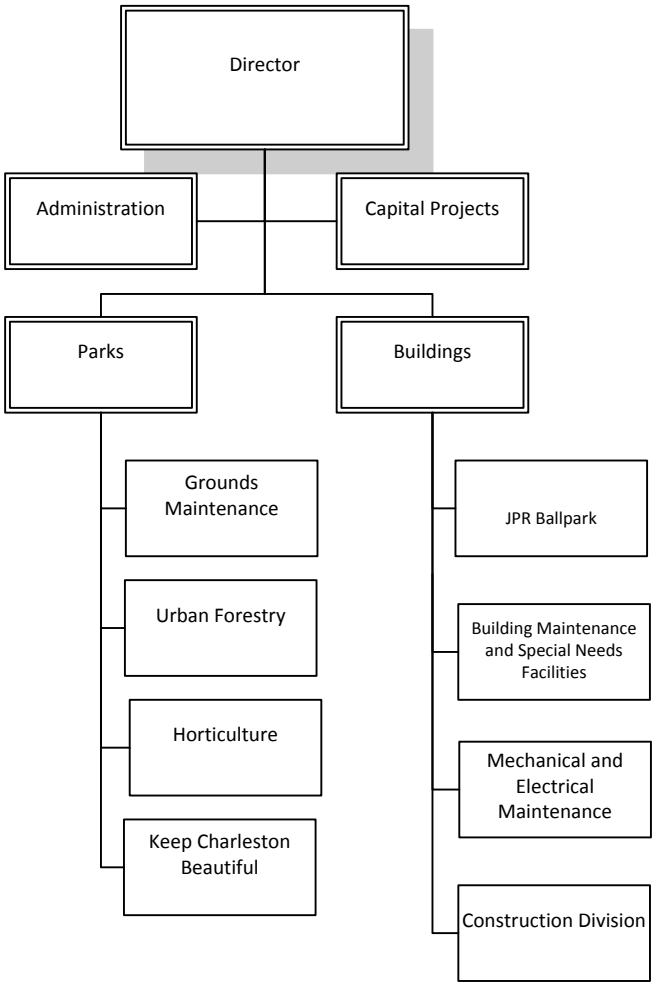
DIVISION: 171400 – 32 Ann Street
FUND: General Fund
FUNCTION: General Government

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	256,343	274,076	273,845	287,477
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**256,343**	**274,076**	**273,845**	**287,477**
Per Capita	**$ 2.12**	**$ 2.23**	**$ 2.23**	**$ 2.29**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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 1,806 acres of parks and open space, and 211 buildings with a total of 3.2 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 rapid growth of population on Daniel Island has created unique opportunities for Parks Management. This new, neo-traditional community has added more than 3,000 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 125,691 residents are served by 3.2 million square feet of building space and 1,806 acres of parkland. Citywide growth has increased and expanded programming offered by both the Department of Recreation and private recreation organizations. The combination of increased programming and the historical trend of annexing new areas into the City have resulted in the need for new facilities and improvements to existing facilities. In working to accommodate these needs, the Department of Parks participated in the development of plans, construction of new facilities and renovations to existing properties.

HIGHLIGHTS OF PROGRAMS AND SERVICES

The Department of Parks maintains and manages all public green spaces 24 hours a day, 365 days a year. Emergency personnel are on-call to respond to building emergencies, park and playgrounds emergencies, and tree emergencies. The Department's staff and work crews 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. The Department of Parks expects this requirement to result in as many as 1,000 additional trees each year.

Keep Charleston Beautiful
The Keep Charleston Beautiful Commission is a blue-ribbon committee of interested citizens representing all aspects of the City, and was recognized as the leading affiliate in the nation for our population category by Keep America Beautiful in 2011. Working through the Keep Charleston Beautiful Coordinator, the commission sponsors and promotes neighborhood, City-wide, and regional clean-up efforts; facilitates litter prevention education for local schools; educates the general populace about litter issues; and targets specific cleanliness issues (dog litter, park recycling program, etc.). The Friends of Keep Charleston Beautiful, a 509(a)(3) non-profit organization, was recently established to provide support for the many programs of KCB. A new initiative was established in 2012 called "10,000 Trees for Charleston." It is a project and volunteer commission tasked with planting trees in the City of Charleston.

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 2,263 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 $9.8 million in the past eleven years and is projected to save an additional $17.2 million over the next twelve 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	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	LINKS				
Building Maintenance					
Number of building maintenance work orders requested	C, PS, QS, PP	1, 3, 4, 5	3,630	4,399	4,350
Number of building maintenance work orders completed	C, PS, QS, PP	1, 3, 4, 5	3,558	4,296	4,000
Number of open building maintenance work orders	C, PS, QS, PP	1, 3, 4, 5	18	53	50
Number of cancelled building maintenance work orders	C, PS, QS, PP	1, 3, 4, 5	64	47	50
Number of preventative maintenance work orders requested	C, PS, QS, PP	1, 3, 4, 5	7,558	7,706	7,600
Number of preventative maintenance work orders completed	C, PS, QS, PP	1, 3, 4, 5	6,972	7,023	7,000
Total number of work orders completed	C, PS, QS, PP	1, 3, 4, 6	10,530	11,319	11,000
Number of contracted work orders	C, PS, QS, PP	1, 3, 4, 7	246	220	300
Parks					
Number of acres in park system	C, PS, QS, PP	1, 2, 3, 4, 5	1757 acres	1,806 acres	1,806 acres
Number of acres actively maintained	C, PS, QS, PP	1, 2, 3, 4, 5	1,122 acres	1,418 acres	1,806 acres
Number of playgrounds	C, PS, QS, PP	1, 2, 3, 4, 5	43	45	45
Number of trees catalogued in digital inventory	C, PS, QS, PP	1, 2, 3, 4, 5	2,218	969	2,000
Number of trees planted by City	C, PS, QS, PP	1, 2, 3, 4, 5	292	938	300
Number of trees maintained	C, PS, QS, PP	1, 2, 3, 4, 5	1,668	3,886	1,700
Number of requests for tree maintenance	C, PS, QS, PP	1, 2, 3, 4, 5	1,668	3,886	1,700
Number of trees planted through Street Tree Program	C, PS, QS, PP	1, 2, 3, 4, 5	292	388	300
Number of Hampton Park volunteers	C, PS, QS, PP	1, 2, 3, 4, 5	100	50	75
Number of Hampton Park volunteer hours worked	C, PS, QS, PP	1, 2, 3, 4, 5	2,716	2,263	2,500
Number of volunteers - Keep Charleston Beautiful	C, PS, QS, PP	1, 2, 3, 4, 5, 6	3,832	2,288	3,000
Number of volunteer hours worked - Keep Charleston Beautiful	C, PS, QS, PP	1, 2, 3, 4, 5, 6	8,020	7,836	8,500
Number of students exposed to Clean City Clara Program	C, PS, QS, PP	1, 2, 3, 4, 5, 6	1,500	2,116	3,000
Pounds of litter removed	C, PS, QS, PP	1, 2, 3, 4, 5, 6	57,264	57,436	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	$3.91	$5.40	$5.00
Average days to complete a requested building maintenance work order	C, PS, QS, PP	1, 3, 4, 5	6.77 days	6 days	7 days
Average days to complete a preventative maintenance work order	C, PS, QS, PP	1, 3, 4, 5	8.7 days	8 days	8 days
Average cost per completed building maintenance Work Order[1]	C, PS, QS, PP	1, 3, 4, 5	$140.12	$140.28	$150.00
Average cost per completed contract Work Order	C, PS, QS, PP	1, 3, 4, 5	$2,321.95	$3,978.56	$3,800.00
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	2.15	1.28	2.00
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
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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	4,473,266	4,490,241	4,432,439	5,383,434
Benefits	1,689,287	1,839,535	1,817,399	2,186,629
Operating	5,707,295	5,728,483	5,787,298	6,005,209
Capital	139,390	985,023	34,600	32,500
Operating Transfers	31,267	31,831	31,831	39,757
TOTAL	**12,040,505**	**13,075,113**	**12,103,567**	**13,647,529**
Per Capita	**$ 99.56**	**$ 106.49**	**$ 98.58**	**$ 108.58**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
170000	Electrical	3,324,853	3,353,850	3,458,776	3,592,428
170100	Facilities Maintenance	1,507,442	1,504,750	1,501,436	1,630,199
520000	Capital Projects	813,816	775,723	769,525	921,670
521000	Parks Administration	629,388	783,302	780,175	1,105,223
522000	Grounds Maintenance	3,128,920	3,413,836	3,438,758	3,904,261
523000	Construction	645,437	669,699	664,695	653,453
524000	Urban Forestry	526,490	538,718	515,700	677,056
525000	Horticulture	456,377	491,689	466,982	542,502
526000	Parks Maintenance Projects	39,432	64,585	55,950	64,585
	General Fund Subtotal	**11,072,155**	**11,596,152**	**11,651,997**	**13,091,377**
	Enterprise Fund				
023010	J.P. Riley, Jr. Ballpark	968,350	478,961	451,570	556,152
023015	J.P. Riley, Jr. Ballpark Improvement	-	1,000,000	-	-
	Enterprise Fund Subtotal	**968,350**	**1,478,961**	**451,570**	**556,152**
TOTAL		**12,040,505**	**13,075,113**	**12,103,567**	**13,647,529**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	154.28	154.25	154.25	154.25
TOTAL	**154.28**	**154.25**	**154.25**	**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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	489,368	484,105	477,000	429,708
Benefits	172,670	161,527	159,591	157,062
Operating	2,662,815	2,708,218	2,822,185	3,005,658
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**3,324,853**	**3,353,850**	**3,458,776**	**3,592,428**
Per Capita	**$ 27.49**	**$ 27.32**	**$ 28.17**	**$ 28.58**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Electrical	11.00	11.00	11.00	10.00
TOTAL	**11.00**	**11.00**	**11.00**	**10.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	503,611	429,746	437,659	537,944
Benefits	198,965	180,438	169,288	215,493
Operating	804,866	894,566	894,489	876,762
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,507,442**	**1,504,750**	**1,501,436**	**1,630,199**
Per Capita	**$ 12.46**	**$ 12.26**	**$ 12.23**	**$ 12.97**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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 Division manages contracts for construction and improvements to City facilities ranging from small playgrounds to multimillion-dollar municipal buildings. Capital Projects is authorized a staff of seven (7), consisting of five (5) 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	404,035	428,474	417,000	460,961
Benefits	127,462	130,512	136,567	140,472
Operating	243,963	216,737	215,958	320,237
Capital	38,356	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**813,816**	**775,723**	**769,525**	**921,670**
Per Capita	**$ 6.73**	**$ 6.32**	**$ 6.27**	**$ 7.33**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Capital Projects	9.00	9.00	9.00	7.00
TOTAL	**9.00**	**9.00**	**9.00**	**7.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	345,722	457,962	438,504	691,944
Benefits	127,928	159,099	171,297	244,138
Operating	155,738	166,241	170,374	169,141
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**629,388**	**783,302**	**780,175**	**1,105,223**
Per Capita	**$ 5.20**	**$ 6.38**	**$ 6.35**	**$ 8.79**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Parks Administration	12.15	12.25	12.25	15.25
TOTAL	**12.15**	**12.25**	**12.25**	**15.25**

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 1,806 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 turf at Stoney Field, home of the Burke High School Bulldogs soccer and football teams, in addition to numerous other athletic complexes within the City of Charleston. Grounds Maintenance also provides logistical and physical support for events sponsored by the City.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	1,605,012	1,587,148	1,572,000	2,008,445
Benefits	646,034	738,090	724,368	894,591
Operating	784,340	1,063,598	1,115,290	976,225
Capital	93,534	25,000	27,100	25,000
Operating Transfers	-	-	-	-
TOTAL	**3,128,920**	**3,413,836**	**3,438,758**	**3,904,261**
Per Capita	**$ 25.87**	**$ 27.80**	**$ 28.01**	**$ 31.06**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Grounds Maintenance	68.00	68.00	68.00	68.00
TOTAL	**68.00**	**68.00**	**68.00**	**68.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	429,382	421,075	421,572	413,815
Benefits	155,498	163,098	159,773	169,238
Operating	60,557	85,526	83,350	70,400
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**645,437**	**669,699**	**664,695**	**653,453**
Per Capita	**$ 5.34**	**$ 5.45**	**$ 5.41**	**$ 5.20**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Construction	13.00	13.00	13.00	12.00
TOTAL	**13.00**	**13.00**	**13.00**	**12.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	359,584	351,270	337,200	455,098
Benefits	142,057	163,423	159,640	199,733
Operating	24,849	24,025	18,860	22,225
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**526,490**	**538,718**	**515,700**	**677,056**
Per Capita	**$ 4.35**	**$ 4.39**	**$ 4.20**	**$ 5.39**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Urban Forestry	15.13	15.00	15.00	15.00
TOTAL	**15.13**	**15.00**	**15.00**	**15.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	297,862	286,071	283,961	340,784
Benefits	106,864	126,567	119,121	147,818
Operating	44,151	71,551	56,400	46,400
Capital	7,500	7,500	7,500	7,500
Operating Transfers	-	-	-	-
TOTAL	**456,377**	**491,689**	**466,982**	**542,502**
Per Capita	**$ 3.77**	**$ 4.00**	**$ 3.80**	**$ 4.32**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Horticulture	10.00	10.00	10.00	11.00
TOTAL	**10.00**	**10.00**	**10.00**	**11.00**

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 various improvements to parks and facilities.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	39,432	64,585	55,950	64,585
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**39,432**	**64,585**	**55,950**	**64,585**
Per Capita	**$ 0.33**	**$ 0.53**	**$ 0.46**	**$ 0.51**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	38,690	44,390	47,543	44,735
Benefits	11,809	16,781	17,754	18,084
Operating	886,584	385,959	354,442	453,576
Capital	-	-	-	-
Operating Transfers	31,267	31,831	31,831	39,757
TOTAL	**968,350**	**478,961**	**451,570**	**556,152**
Per Capita	**$ 8.01**	**$ 3.90**	**$ 3.68**	**$ 4.42**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
J. P. Riley, Jr. Ballpark	1.00	1.00	1.00	1.00
TOTAL	**1.00**	**1.00**	**1.00**	**1.00**

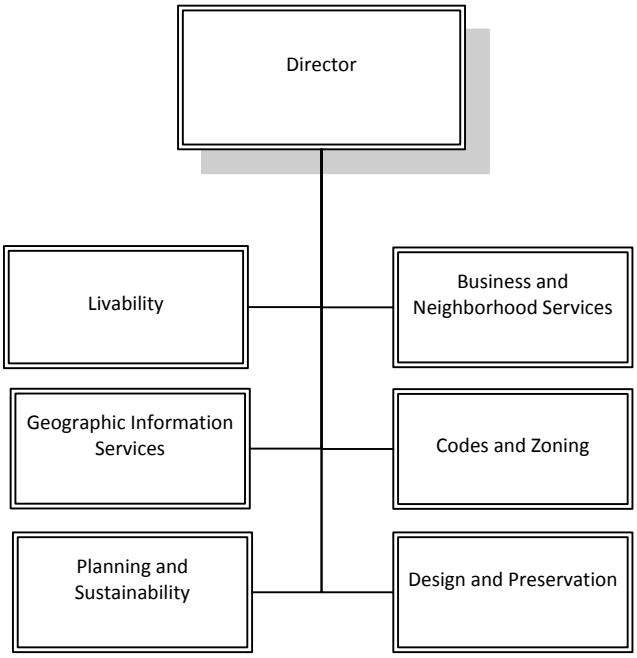
DIVISION: 023015 – Joseph P. Riley, Jr. Ballpark Improvements
FUND: Joseph P. Riley, Jr. Ballpark Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW:
Scheduled improvements for the Joseph P. Riley, Jr. Ballpark are accounted for in this division.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	47,477	-	-
Capital	-	952,523	-	-
Operating Transfers	-	-	-	-
TOTAL	**-**	**1,000,000**	**-**	**-**
Per Capita	**$ -**	**$ 8.14**	**$ -**	**$ -**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Joseph P. Riley, Jr. Ballpark Improvement	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

PLANNING, PRESERVATION AND SUSTAINABILITY



MISSION

To enable high quality development in keeping with the City's Comprehensive Plan and to enhance the quality of life and physical characteristics of our neighborhoods.

DEPARTMENT OVERVIEW

The Department of Planning, Preservation and Sustainability (PP&S) is comprised of the following divisions: Design and Preservation, Zoning and Codes, Business and Neighborhood Services, Planning and Sustainability, Livability, and Geographic Information Services. The Department operates from 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, Union Pier Plan and Spring Cannon Corridor Plan.

Development and Design Review and Approvals
PP&S is charged with reviewing and approving plans for development in the City of Charleston. This review is of the following types:

- **Departmental Reviews** which occur entirely within PP&S and typically begin at the zoning counter.

- **Organizational Reviews** which are entirely internal staff reviews but involved multiple departments. These reviews are conducted by the Technical Review Committee.

- **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 practices have geographic consequences in the City. GIS is the technical means to support much of the department's work.

Annexation
There remain significant sections of James Island, West Ashley and Johns Island in Charleston County and the Cainhoy Peninsula in Berkeley County that are not in the jurisdiction of the City of Charleston. Therefore, the department maintains a consistent effort to encourage annexation into the City of Charleston.

Demographics, Data Collection and Analysis
PP&S must consistently monitor a variety of data regarding the City's growth and development. The department is responsible for assisting with the Census, monitoring other data sources and collecting original data that is useful in the department's analysis and recommendations.

Sustainability
PP&S is tasked with infusing sustainability throughout the City of Charleston. The Department supports all City departments as they lead by example and work collaboratively with the community on awareness of opportunities for improved stewardship of community resources. To create and enhance a vibrant city, PP&S combines the disciplines of planning and sustainability to advance the Charleston community by promoting a prosperous and resilient economy and providing a forum for community engagement and education and help ensure that people and the natural environment are healthy and integrated into the cityscape. With a city full of partners, PP&S develops creative and practical solutions on issues as far ranging as environmental planning, waste reduction and recycling, local business and food opportunities, energy efficiency and other ways to promote a sustainable Charleston.

MANAGEMENT GOALS

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

1. Create more meaningful and informed public participation at board hearings, committee meetings and public hearings by making citizens aware of proposals affecting the City and its neighborhoods.

2. Increase business opportunities for new businesses and help existing businesses thrive and grow.

3. Successfully administer and expand neighborhood support services.

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

4. Manage growth and development of the City to ensure a safe community.

5. Provide first class Geographic Information Services and effective street addressing assignments and verification to assist with the provision of public safety services.

6. Enforce the environmental, housing and nuisance codes of the City.

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

7. Continuously improve the development review process and provide accessibility in convenient formats.

8. Encourage and sustain healthy economic growth in the City.

9. Involve citizens in planning for the City's future and assist City government with designing its programs and operations to ensure they are consistent with the community's vision.

10. Continue to build a community capable of sustaining itself economically by providing a suitable environment for a wide range of businesses and ensuring economic growth expands opportunities and resources for Charleston citizens.

11. Lead the City in its infusing sustainability into all operations: Lead the City in its energy, water and transportation efficiencies, waste reduction, and other conservation operations and encourage businesses and citizenry toward greater community sustainability and energy efficiency.

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	2011 ACTUAL	2012 ACTUAL	2013 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	652	847	800
Number of individuals receiving substantial assistance for business related activities.	QS, PP	8, 10, 12	584	505	400
Number of non-profits assisted	QS, PP	8, 10, 14	57	50	50
Number of Mayor's meetings with neighborhood presidents	C, PS, QS, PP	1, 3, 4, 9, 15, 16	ND	10	12
Number of new neighborhood associations entering Neighborhood Council	C, PS, QS, PP	1, 3, 4, 9, 15, 16	2	1	1
Design and Preservation					
Number of Design Review Board applications	C, QS, PP	1, 9, 13, 14, 15, 16	466	404	400
Number of applications before the Design Review Board in public hearings	C, QS, PP	1, 9, 13, 14, 15, 16	39	34	35
Number of Board of Architectural Review applications	C, QS, PP	1, 9, 13, 14, 15, 16	1,517	1,464	1,500
Number of applications before the Board of Architectural Review in public hearings	C, QS, PP	1, 9, 13, 14, 15, 16	221	316	276
Number of applications - Board of Zoning Appeals, Zoning	C, QS, PP	1, 9, 12, 14, 15	135	144	135
Number of applications - Board of Zoning Appeals, Site Design	C, QS, PP	1, 9, 12, 14, 15	47	34	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	99	113	100
Number of subdivision construction drawings before the Subdivision Review Committee (may include 2nd & 3rd reviews)	PS, PP	4, 13, 15, 16	34	39	35
Number of applications- Zoning (single-family, new construction)	PP	13, 15, 16	537	664	600
Number of Technical Review Committee applications	PP	12, 13, 15, 16	131	104	105
Number of rezoning and zoning applications before the Planning Commission	C, PS, QS, PP	1, 4, 9, 13, 15, 16	140	185	170
Number of applications - Sign Permits	PP	13, 15, 16	275	262	275
Number of ordinances before the Planning Commission	C, QS, PP	1, 9, 13, 15, 16	21	16	20

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	LINKS				
Number of Zoning staff approvals granted	PP	13, 16	565	688	620
Number of general zoning complaints reported	PP	13, 16	259	74	75
Number of general zoning complaints resolved	PP	13, 16	249	72	75
Number of sign complaints reported	PP	14, 16	187	58	58
Number of sign complaints resolved	PP	14, 16	187	58	58
Number of applications - Business Certificate of Occupancy	PP	14, 16	855	796	800
Number of sites visited to inspect trees	PP	13, 15, 16	697	285	270
Number of information and education sessions held for boards and/or the public	C, QS, PP	1, 7, 13, 15	12	18	15
Livability					
Number of Substandard Housing inspections	C, PS, QS, PP	3, 6, 9, 11, 15	5,612	5,863	3,000
Number of Substandard Housing violation notices	C, PS, QS, PP	3, 6, 9, 11, 15	503	576	800
Number of demolitions (partial or total)	C, PS, QS, PP	3, 6, 9, 11, 15	24	24	5
Number of Property Standards violation notices	C, PS, QS, PP	3, 6, 9, 11, 15	7,569	4,442	5,000
Number of Property Standards Livability Court summons	C, PS, QS, PP	3, 6, 9, 11, 15	249	275	90
Number of graffiti abatement cases	C, PS, QS, PP	3, 6, 9, 11, 15	2,249	1,118	1,000
Number of bicycle abatement cases	C, PS, QS, PP	3, 6, 9, 11, 15	ND	60	40
Number of Central Business District violation notices	C, PS, QS, PP	3, 6, 9, 11, 15	209	2,823	800
Number of Central Business District Livability Court summons	C, PS, QS, PP	3, 6, 9, 11, 15	68	48	35
Number of Livability Court cases (Reflects Livability and other types of cases)	C, PS, QS, PP	3, 6, 9, 11, 15	512	397	500
Number of Livability Court cases with voluntary compliance	C, PS, QS, PP	3, 6, 9, 11, 15	227	173	450
Livability Court convictions	C, PS, QS, PP	3, 6, 9, 11, 15	79	95	300
Number of Livability Court cases continued	C, PS, QS, PP	3, 6, 9, 11, 15	175	125	100
Number of Livability Court fines collected	C, PS, QS, PP	3, 6, 9, 11, 15	$137,171	$104,661	$100,000
Planning and Sustainability					
Number of annexation petitions processed	C, PS, PP	1, 3, 4, 15, 16	122	156	48
Number of property acres annexed	C, PS, PP	1, 3, 4, 15, 16	86	91	40
Number of citizens annexed	C, PS, PP	1, 3, 4, 15, 16	270	320	90
Number of Planning Commission cases processed	C, PS, PP	1, 3, 4, 15, 16	180	222	120

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Efficiency Measures:					
Percent of Design Review Board applications undergoing staff review	QS, PP	7, 9, 15, 16	92%	91%	90%
Percent of Board of Architectural Review applications undergoing staff review	QS, PP	7, 9, 14, 15, 16	85%	79%	81%
Single-Family New application from receipt of application to final dispensation (concurrent cross-					
GIS	QS, PS, PP	5, 7, 16	1 Day	1 Day	1 Day
Zoning	QS, PP	7, 13, 16	2 Days	4 Days	3 Days
Average number of days to complete a staff review from receipt of request/referral to final dispensation (decision/resolution)					
Board of Architectural Review	QS, PP	7, 9, 14, 15, 16	2 Days	2 Days	2 Days
Design Review Board	QS, PP	7, 9, 15, 16	2 Days	1 Day	1 Day
Average time to update city limits and city council districts from receipt of ordinance	PS	4, 5	8 Days	14 Days	10 Days
Average time to add new street centerlines from scan date	PS	4, 5	14 Days	5 Days	10 Days
Percent of informational requests responded to within 24 hours - Business Services	QS, PP	8, 10, 12	94%	95%	97%
Number of businesses assisted by Business and Neighborhood Services to become open and operational (includes start ups, relocations, and business expansions).	QS, PP	8, 10, 12	89	153	100
Percentage of code violation inspections completed within 24 hours of request					
Property Standards	C, PS, QS, PP	3, 6, 9, 11, 15	100%	100%	95%
Substandard Housing	C, PS, QS, PP	3, 6, 9, 11, 15	100%	100%	90%
Central Business District	C, PS, QS, PP	3, 6, 9, 11, 15	100%	100%	95%
Percentage of graffiti abatements within 24 hours of request	C, PS, QS, PP	3, 6, 9, 11, 15	100%	100%	95%
Percentage of demolitions completed within one month	C, PS, QS, PP	3, 6, 9, 11, 15	95%	100%	95%
Effectiveness Measures:					
Percent of general zoning complaints abated	PP	13, 16	95%	93%	90%
Percent of sign complaints abated	PP	13, 16	100%	98%	90%
Percentage of Livability Division cases with voluntary compliance of code enforcement violation	C, PS, QS, PP	3, 6, 9, 11, 15	95%	97%	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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	1,894,344	1,802,468	1,900,546	1,997,176
Benefits	630,533	708,657	608,414	686,831
Operating	228,890	336,253	255,951	317,784
Capital	19,533	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**2,773,300**	**2,847,378**	**2,764,911**	**3,001,791**
Per Capita	**$ 22.93**	**$ 23.19**	**$ 22.52**	**$ 23.88**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
115000	Sustainability	58,230	-	-	-
162000	Geographic Information Services (GIS)	325,755	327,317	323,325	339,191
225000	Livability	589,536	629,586	590,007	633,661
415000	Planning, Preservation and Sustainability Administration	372,365	521,149	534,273	537,588
420000	Design and Preservation	870,080	811,391	718,867	765,748
430000	Planning and Sustainability	398,848	378,786	377,844	410,756
820000	Business and Neighborhoods Services	158,486	179,149	220,595	314,847
TOTAL		**2,773,300**	**2,847,378**	**2,764,911**	**3,001,791**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	44.33	43.92	43.92	43.92
TOTAL	**44.33**	**43.92**	**43.92**	**43.92**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	44,269	-	-	-
Benefits	11,356	-	-	-
Operating	2,605	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**58,230**	**-**	**-**	**-**
Per Capita	**$ 0.48**	**$ -**	**$ -**	**$ -**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Sustainability	1.00	-	-	-
TOTAL	**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. Turnaround time for a custom map rarely exceeds three business days and is often fulfilled within one or two business days.

GIS Training
The staff of the GIS Division provides a free introductory GIS course to city employees. Providing this training in-house saves departments a minimum of $900 per student in training costs. The course is an Environmental Systems Research Institute (ESRI) authorized course taught by an authorized instructor.

DIVISION: 162000 – Geographic Information Services, Cont'd.
FUND: General Fund
FUNCTION: General Government

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	208,403	213,263	213,625	213,625
Benefits	68,102	65,186	65,040	70,812
Operating	49,250	48,868	44,660	54,754
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**325,755**	**327,317**	**323,325**	**339,191**
Per Capita	**$ 2.69**	**$ 2.67**	**$ 2.63**	**$ 2.70**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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 2012 for the Livability Division include:

- 5,863 substandard housing and property standards cases were initiated and notices issued.

- 100% of these cases were resolved through voluntary compliance of code enforcement violations.

- 100% of property standards and substandard housing inspections occurred within 24 hours of notification.

- 100% of graffiti abatements occur within 24 hours of notification.

- A Substandard Housing Team consisting of three code enforcement officers inspected, documented and mapped 365 vacant houses.

- The division saved an estimated $56,763 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 2013, 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	358,517	354,080	390,000	367,025
Benefits	146,873	161,726	142,167	152,856
Operating	64,613	113,780	57,840	113,780
Capital	19,533	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**589,536**	**629,586**	**590,007**	**633,661**
Per Capita	**$ 4.87**	**$ 5.13**	**$ 4.81**	**$ 5.04**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	263,105	297,574	358,660	358,660
Benefits	77,090	138,510	95,042	105,923
Operating	32,170	85,065	80,571	73,005
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**372,365**	**521,149**	**534,273**	**537,588**
Per Capita	**$ 3.08**	**$ 4.24**	**$ 4.35**	**$ 4.28**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Planning, Preservation and Sustainability Admin.	6.00	6.00	5.00	5.00
TOTAL	**6.00**	**6.00**	**5.00**	**5.00**

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
2012 was a year of continued market stabilization in the Charleston area. Real estate development, new construction, and rehabilitation of property began has stabilized after the drop in activity in 2008 through 2010, as evidenced by an increase in zoning and design review applications since 2010. Several large apartment, hotel and institutional projects were approved and began construction during 2011-2012. Most significantly, 2012 saw an increase in single-family approvals and construction.

During this period the division continued evaluating the design and development approval processes and its development regulations. Major revisions to the City's street design standards, neighborhood zoning district, Affordable Housing ordinance, and Daniel Island zoning regulations were adopted in 2012.

In addition, the division created a short term rental regulation and overlay and completed a major revision to the demolition and design review jurisdiction for the Design Review Board and the Board of Architectural Review. In 2012, 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 a comparable number of applications in 2012 than in 2011 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 130 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 revisions to simplify the zoning regulations for Daniel Island, revisions to the street design standards, Neighborhood District regulations and affordable housing regulations and other improvements to the ordinance. In progress are major initiatives to regulate pay day lenders and to revise the Visitor Accommodations Overlay.

Design and Preservation

Design and Preservation continues to focus on identifying and protecting the City's historic and architectural resources. This includes the older neighborhoods on the peninsula and the suburban and rural areas of the City. A landmark Historic Preservation Plan was adopted in 2008 through an extensive public participation process and the department continues to work toward its implementation. Revision of the DRB and BAR boundaries and jurisdiction and revision of the rules for demolition review this year implemented key recommendations of the plan.

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 last year is the City's Excellence in Design Awards Program to recognize projects that exemplify the best in architecture and urban design. This is an ongoing annual program. In addition, the division continues to focus on major administrative and process improvements.

Board of Architectural Review

The Board of Architectural Review (BAR) is responsible for overseeing the preservation and protection of the historic and architecturally significant structures and neighborhoods in the City of Charleston. The BAR's jurisdiction includes renovations, demolitions and new construction in the Old and Historic District, the Old City District and landmark properties and demolitions south of Mt. Pleasant Street.

Design Review Board

The purpose of the Design Review Board (DRB) is to protect and enhance the visual character and economic value of the City's major commercial corridors. The DRB reviews

commercial and multi-family renovations, new construction, demolition and signage along these corridors.

Zoning and Codes

Zoning enforces, administers and interprets the City's Zoning Ordinance and coordinates the Board of Zoning Appeals-Zoning, the Board of Zoning Appeals-Site Design, and the Planning Commission.

The Board of Zoning Appeals-Zoning

The Board of Zoning Appeals-Zoning (BZA-Z) hears and makes decisions on appeals when it is alleged that there is an error in any order, requirement, decision or determination in the enforcement of the Zoning Ordinance. The BZA-Z also makes decisions on special exceptions to the terms of the ordinance and authorizes, upon appeal in specific cases, variances from the terms of the ordinance.

Board of Zoning Appeals-Site Design

The Board of Zoning Appeals-Site Design (BZA-SD) has the same powers as the BZA-Z, but focuses on the technical standards of the Zoning Ordinance including parking space design and maneuverability, vision clearance, subdivisions, site planning, tree protection and landscape design.

Planning Commission

The Planning Commission hears and makes recommendations to City Council on zoning and rezoning applications, master plans for Planned Unit Developments (PUDs), zoning text amendments and the City's long range comprehensive plans. In addition, the Planning Commission hears and approves subdivision requests.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	611,031	584,146	501,000	538,967
Benefits	201,498	189,965	183,252	193,076
Operating	57,551	37,280	34,615	33,705
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**870,080**	**811,391**	**718,867**	**765,748**
Per Capita	**$ 7.19**	**$ 6.61**	**$ 5.85**	**$ 6.09**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Design & Preservation	12.00	12.00	12.00	12.00
TOTAL	**12.00**	**12.00**	**12.00**	**12.00**

DIVISION: 430000 – Planning and Sustainability
FUND: General Fund
FUNCTION: Urban and Community Development

Division Overview:
The Division of Planning and Sustainability is responsible for promoting a strong community and vital public realm; preserving and enhancing Charleston's diverse neighborhoods; fostering quality new neighborhoods and a healthy urban environment; involving citizens in planning for the City's future; and helping City government design its programs and operations to be consistent with the community's vision. The division accomplishes its mandate through the following activities: maintenance and implementation of the Century Five City Plan; development, maintenance, and implementation of district, corridor, and neighborhood plans throughout the City; research, analysis, report production for special growth and planning related studies as needed by the community, and supports all city departments and works collaboratively with the community on awareness of opportunities for improved stewardship of community resources.

Century Five City Plan
The Century Five City Plan is the City's plan for physical growth and development. Century Five recommends five strategic steps for managing the city's growth. The document analyzes the community's growth in terms of the physical place that is Charleston. The plan then recommends steps to make the physical place better in the future and ensure that the quality of life in Charleston improves as the community grows and changes. The purpose of the Century Five City Plan is to help make the City of Charleston more livable for every resident, provide guidance to citizens and local government, and define the City of Charleston's planning program. The plan received its title from a Charleston resident that suggested the City honor Charleston's entrance into its fifth century.

HIGHLIGHTS OF PROGRAMS AND SERVICES

Area Plans, Charrettes, and Special Design Studies
In addition to writing and maintaining the City's Comprehensive Plan (the Century Five City Plan), the staff of Planning and Neighborhoods produces on-going special area studies, often via charrettes (intensive multi-day design workshops that involve planners, property owners, developers, neighborhood leaders, and the general public) that provide specific plan details for specific areas of the City. The staff also maintains and periodically updates area plans (also often done through the charrette process) as needed given development trends in particular areas.

Annexations
Planning and Sustainability is the lead City agency for marketing, soliciting, and processing annexations into the City of Charleston. Annexations are handled by the Annexation 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	291,184	232,015	267,261	284,509
Benefits	89,473	97,791	74,598	89,407
Operating	18,191	48,980	35,985	36,840
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**398,848**	**378,786**	**377,844**	**410,756**
Per Capita	**$ 3.30**	**$ 3.09**	**$ 3.08**	**$ 3.27**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Planning and Sustainability	7.33	5.92	5.92	5.92
TOTAL	**7.33**	**5.92**	**5.92**	**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 2013.

HIGHLIGHTS OF PROGRAMS AND SERVICES

The major initiatives of Business Services include:

- "One-Stop Shop" for Business Assistance
    - 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

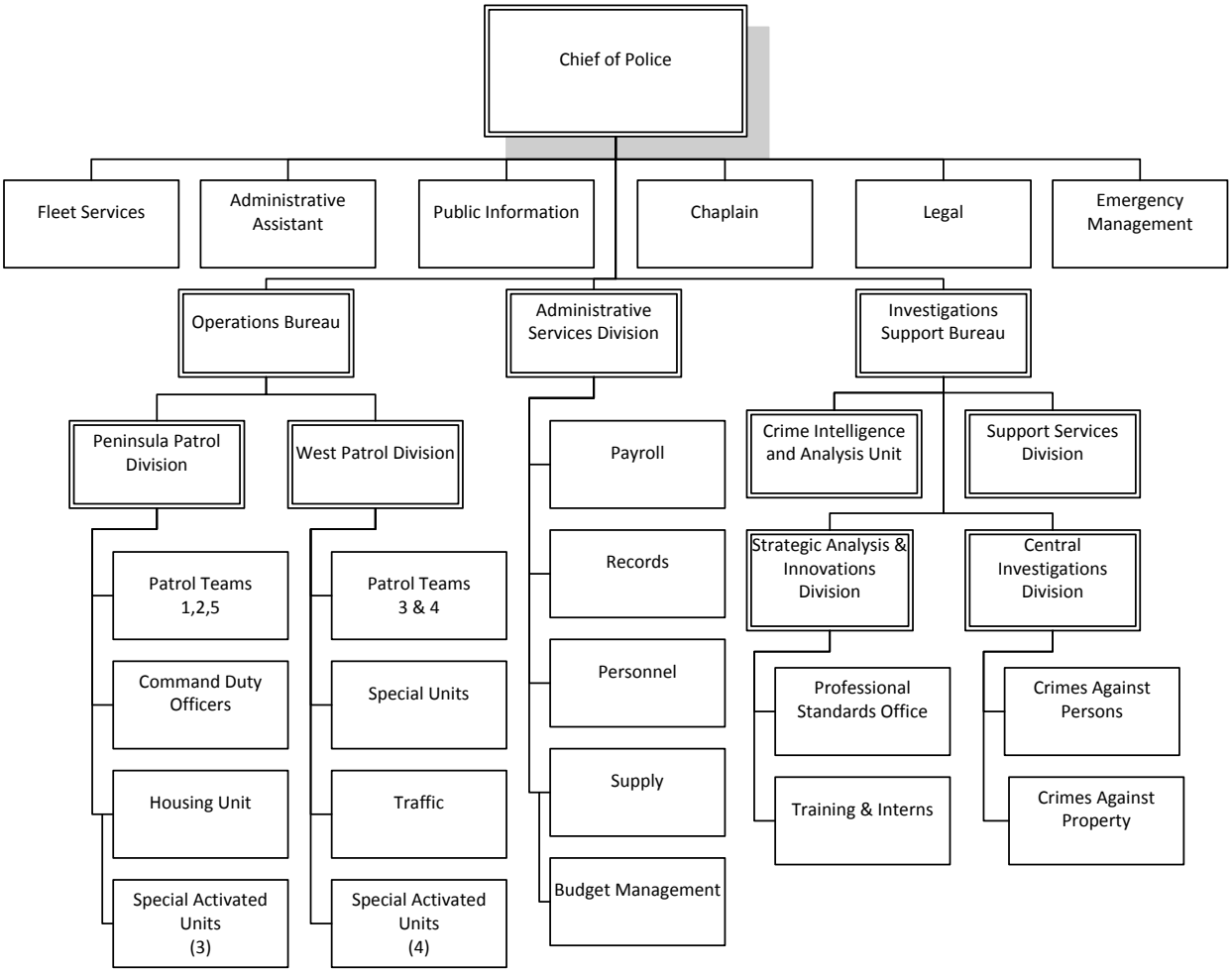
- Retail and Hospitality Recruitment
  - Promote Charleston to potential retail tenants using market data and other marketing material
  - Connect retailers seeking to locate in Charleston to brokers, property owners and other useful resources

- Development Finance
  - Work to finance businesses and development projects through innovative economic development finance mechanisms and government programs

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	117,835	121,390	170,000	234,390
Benefits	36,141	55,479	48,315	74,757
Operating	4,510	2,280	2,280	5,700
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**158,486**	**179,149**	**220,595**	**314,847**
Per Capita	**$ 1.31**	**$ 1.46**	**$ 1.80**	**$ 2.50**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Business and Neighborhood Services	2.00	4.00	5.00	5.00
TOTAL	**2.00**	**4.00**	**5.00**	**5.00**

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 125,691 throughout 109.83 square miles. The Department works in partnership with the community, courts, political leadership, and multiple external agencies to promote individual and community responsibility. A strong commitment exists to protect and improve the quality of life for all citizens. Through these partnerships, the Charleston Police Department has continued success in the reduction of serious crime and victimizations.

HIGHLIGHTS OF PROGRAMS AND SERVICES

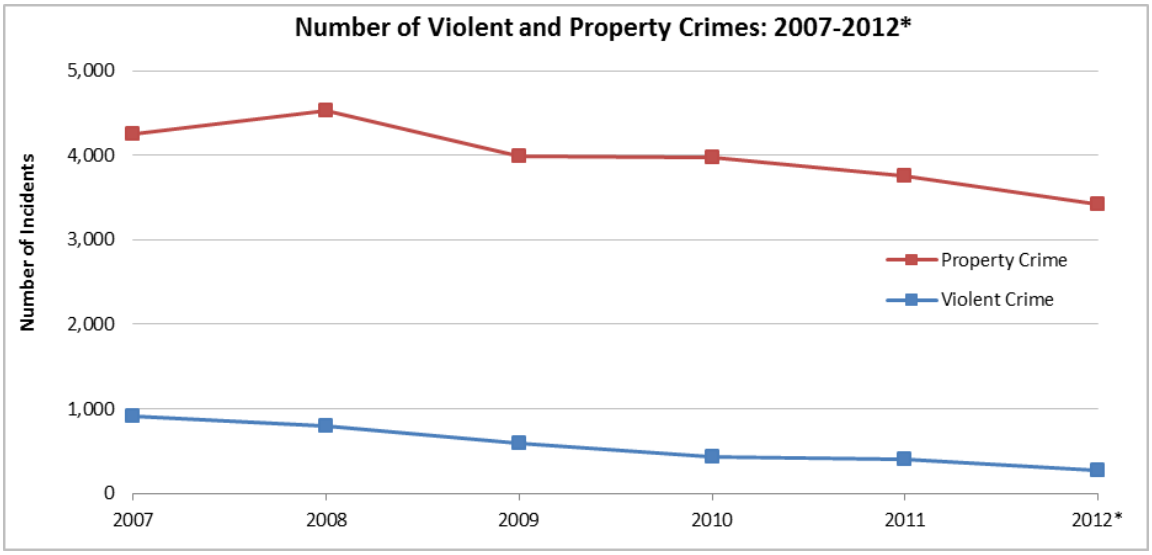
Crime Suppression Impacts

The Charleston Police Department, in cooperation with its community partners, made significant impacts in crime reduction initiatives during 2012. The primary focus of the Department continued to be the reduction of violent crime and the resulting fear it creates. Through focused and deliberate actions, the Department achieved another year of positive results wherein, for the sixth year in a row violent crime in the City has decreased.

Utilizing information retrieved from the Departments internal records management system, which was launched in 2009, the downward trend continued with an approximate 31% reduction in violent crime. This figure is in comparison to the 2011 violent crime figures as reported in the FBI in the annual Uniform Crime Report. Although documenting a percentage decreases provides one perspective, another more important measurement of success is the decrease in number of citizens victimized by crime. For example, in 2007, the FBI annual Uniform Crime Report recorded 909 violent crimes in the City of Charleston while this number is projected to be approximately 272 for 2012. The decrease in violent crime between 2007 and 2012 is 70% or an estimated 637 fewer victims.

The reductions in violent crime came from two of the fundamental philosophies that represent the foundation of the Department's efforts: a continual *"sense of urgency" and "all in"* mentality. These foundation points sustain quick responses regarding criminal activity in both a holistic and integrated manner. Crimes are solved quickly to prevent additional crimes from being committed by the same offender. By implementing processes that channel actions and

energy toward the *"right locations, offenders, and behaviors"*, The Charleston Police Department directly impacted crime and improved quality of life within the community.



Utilization of Technology to Enhance Operations

During 2012, the Police Department continued its effort to maximize the use of technology to assist officers on the street. This was accomplished by providing the best and most relevant information available in real-time. This is a continuing strategy for the Department.

As the Department moved forward with predictive analytics in partnership with IBM, it arrived in the forefront of this approach. The pilot project allows the department to better identify trends in certain crimes, like robberies, by plugging in a variety of data and variables officials hope to generate results and uncover weak spots. This is the basic premise behind "predictive analytics." Potential occurrences can be uncovered when field reports, maps and even video recordings are part of the evaluation process. As the project matures, the Department will broaden the scope to provide analysis of varying other crimes and "hotspots." It can also be applied to burglaries, which often "cluster" in terms of time and location.

Other technology advancements in 2012 included the addition of new equipment and planned full upgrade of the Officer's Mobile Computer Terminals. The replacement program began as a way to enable information to pass to officers at higher rates of speed and with better video capabilities. Initially the project was expected to take 3 years to fully implement but through careful planning and cost savings in other areas, the full system upgrade will be completed in mid-2013.

The Department also added approximately 60 new in-car cameras to the Fleet during 2012. This enhancement will substantially assist the many areas of enforcement and provide another layer of safety for officers and citizens. The new system also provided efficiency improvements and process advancements since the new technology allows for video evidence to be forwarded

electronically thereby saving time and eliminating staff efforts for copying files. It has also helped speed the judicial process.

Through funds provided by a Port Security grant, the Department expanded its use of Automatic License Plate Readers (ALPR) which is a network of cameras located throughout the City. The system has become a vitally important tool in the Department's mission to reduce crime and improve roadway safety. It has proven extremely helpful in identifying suspects involved in criminal activity, as well as toward improving roadway safety by alerting officers to drivers who are operating vehicles with suspended license or tags or have outstanding warrants. The capabilities of this system will continue to grow in the future through the acquisition of a mobile platform and more car mounted units.

In concert with the ALPR system, the Department's "Safety and Security Camera System" was fully implemented during 2012 and included the addition of two monitoring personnel. This system proved invaluable in providing officers and investigators with assistance in solving cases ranging from murder to simple possession of marijuana. Since assigning the staff to the monitoring function, arrests have even been made based on their observations. We anticipate these opportunities to grow as the experience levels of those working the cameras increase. Additionally, information documented by the system has been used successfully to disprove allegations, and therefore save valuable time and energy that officers can use on legitimate cases. Overall, this technology has become a force multiplier and has been very beneficial to crime control efforts.

Community Support and Partnerships

A number of new initiatives were launched during 2012 that directly involved the community. The most visible was Stand Up Charleston, a community empowerment initiative launched in response to the outcry over the Marley Lion murder. Those in the community wanted to get involved and make a difference. This Committee has identified a number of initiatives that will be/were fully developed and implemented in 2013. Some of the direct support includes lobbying legislators to improve laws dealing with repeat, violent offenders; neighborhood assessments to engage community members in making their neighborhoods better and safer; and a new program targeting young girls with a focus on personal and social responsibility.

Another measure of the outstanding community support received by the Department during 2012 was the number of citizens who formally complimented the actions of officers. While it is not uncommon to receive verbal feedback from citizens, it is less common for individuals to take the time to communicate their experiences in writing. In 2012, the Department received 48 formal compliments from citizens recognizing 72 individual officers for their outstanding service. Six of the compliments recognized entire patrol teams. Additionally, of the 102 employees nominated for the Citywide Blue Dot Award during 2012, 20 were members of the Charleston Police Department. This clearly demonstrates the efforts and attitudes of the officers and support staff as they live and act on the City's values on a daily basis.

The Charleston Police Department continued with other community outreach efforts in 2012 with its Community Action Team (CAT), comprised of a Sergeant and seven officers. Performing mentoring, liaison and serving as ambassadors for the City. These individuals partnered with the Larry Legend's D.R.E.A.M. All-Stars to promote an anti-bullying message through basketball; participated in the City of Charleston's Lunch Buddies program and partnered with Parks and Recreation as well as several churches on the Over the Horizon Project.

Grants Management

The Charleston Police Department applied for 18 grants in 2012 and received awards for 7 totaling $340,728.75. The funding was provided to purchase forensic science laboratory equipment and supplies; victim services brochures and equipment; Explosive Devices Team equipment and supplies; in-car cameras, Mobile Computer Terminals infrastructure; and bulletproof vests.

Grants Awarded in 2012		
Grant Title	**Project Title**	**Award Amount**
2012 Edward Byrne Memorial Justice Assistance Grant (JAG) Program	Gas Chromatograph/Mass Spectrometer	$85,140
2012 Victims of Crime Act (VOCA) Grant	CPD Enhanced Services for the Victims of Sexual Assault	$1,606
FY12 Edward Byrne Memorial Justice Assistance Grant (JAG) Program Local Solicitation	The Charleston Police Department Video Integration Initiative	$44,723
2012 Paul Coverdell Forensic Science Improvement Grant	CPD's Forensic Science Technology Improvement Initiative	$114,837
Reverted Funds Proposals for Homeland Security (2008 SHSP)	EDT Equipment Investment	$12,950
FY12 Port Security Grant Program	Charleston Port Security Enhancement Initiative (EDT)	$47,458
2012 Bulletproof Vest Partnership	Bulletproof Vests	$34,014.75

In fiscal year 2012 alone, the funds received from grants enabled the Department to fund over $2.5 million in equipment purchases and over $700k in personnel services.

New Criminal Legislative Initiatives

During 2012, the Department continued its efforts to make necessary changes to criminal laws that impact the safety of citizens and visitors.

Bond Revocation Bill – The department saw its efforts to strengthen the criminal justice system come to fruition when a change in a state law went into effect in 2012. This change

allows authorities to press for emergency hearings on bail violators if it can be shown that an imminent danger to the community exists. The first hearing was held this year after a murder suspect removed his electronic monitoring bracelet and left the state. The bond on the murder charge was revoked and a warrant was issued for his arrest.

Tighten Bail Process – The Department, along with our law enforcement partners, continued to push legislators to pass laws to enhance the bail process. Among other things, the bill creates a rebuttal presumption that requires the offenders to bear the burden of proving why they should remain on bail rather than place the onus on law enforcement officers and prosecutors.

Enhance Penalty for Possessing an Illegal Firearm – Currently, the penalty for possessing an illegal firearm is the same no matter how many times the person has been arrested for the same offense. Conversely, a person who steals property on 3 occasions has the potential to receive a stiffer prison sentence than someone who illegally possesses a firearm multiple times. Great headway was made in 2012 to correct this by laying the foundation for legislators to pass legislation that would make a third conviction for possessing an illegal firearm a felony.

MANAGEMENT GOALS

Citizens

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

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

Public Safety

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

2. Respond effectively to police emergencies and provide exceptional police services to the citizens and visitors of the City of Charleston.

3. Maintain the department's CALEA accreditation by continuing to meet the professional standards set by the Commission on Accreditation of Law Enforcement Agencies.

4. Reduce the frequency and severity of crime and the fear of crime against persons and property with prevention efforts such as community education and awareness programs.

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	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	**LINKS**				
Community Outreach & Crime Prevention Measures					
Number of community presentations and events	C, PS, QS	1, 2, 4, 6	153	174	150
Number of security surveys conducted	C, PS	1, 4	47	51	50
Number of youth engagement activities	C, PS	1, 4	187	176	175
Number of new neighborhood watches	C, PS, QS	1, 2, 4	11	12	10
Crime Measures[1]					
Number of incidents for Part One Index Violent Crimes [2]	C, PS, QS	2, 6, 7	405	287	450
Number of incidents for Part One Index Property Crimes[3]	C, PS, QS	2, 6, 7	3,669	3,405	3,600
Traffic Measures					
Number of traffic fatalities	C, PS, QS	2, 6, 7	15	12	12
Efficiency Measures:					
Percentage of sworn officers engaged in direct community service through patrol and investigative activities	C, PS, QS	2, 6, 7	94%	95%	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	-6.90%	-24.80%	-5.00%
Percentage of incidents for Part One Index Property Crimes compared to previous year[3]	C, PS, QS	2, 6, 7	-7.44%	-10.10%	-5.00%
Professional Standards Measures					
Percentage of complaints reported to the Professional Standards Office per 1000 citizens	PS, QS	2, 6	0.07%	0.07%	1.50%
Number of use of force complaints compared to the total number of arrests	PS, QS	2, 6	0.06%	0.04%	0.15%
Percent of sworn officers who are minorities	PS	5	23.42%	23.17%	30.00%
Percent of sworn officers who are women	PS	5	15.83%	16.58%	18.00%
Percent of personnel with advanced degrees	PS	5	16.00%	15.67%	16.00%

NOTES:

1.) All figures are not official statistics until annually updated by the FBI.

2) Part One Index Violent Crimes include homicide, rape, robbery, and aggravated assault comparison to prior year based on SLED Executive Summary Report.

3) Part One Index Property Crimes include larceny, burglary, and motor vehicle theft comparison to prior year based on SLED Executive Summary Report.

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

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	23,722,666	25,397,836	25,218,608	26,080,620
Benefits	8,478,595	8,640,931	8,427,047	9,465,331
Operating	4,877,699	5,504,486	5,501,075	5,539,620
Capital	17,619	230,500	230,500	-
Operating Transfers	12,248	10,960	1,500	1,500
TOTAL	**37,108,827**	**39,784,713**	**39,378,730**	**41,087,071**
Per Capita	**$ 306.84**	**$ 324.03**	**$ 320.72**	**$ 326.89**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
200000	Police Department	35,979,484	38,464,323	38,089,288	39,648,083
203000	Police Radio Shop	1,004,934	1,050,266	1,044,051	1,224,173
206000	Weed and Seed (Non-Grant)	78,625	111,520	89,925	109,703
207000	Victims Assistance	45,784	158,604	155,466	105,112
TOTAL		**37,108,827**	**39,784,713**	**39,378,730**	**41,087,071**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department - Sworn Officers	393.00	412.00	412.00	412.00
Total Department - Non-Sworn	138.83	148.83	148.83	148.83
TOTAL	**531.83**	**560.83**	**560.83**	**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.

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.

Emergency Management

The objective of Emergency Management is to protect the residents, visitors and facilities in the event of a natural disaster or other emergency event. Emergency management ensures appropriate planning, organizing, and operational support exists prior to, during and after critical events.

Fleet Management

The Department's Fleet Management unit maintains a fully equipped garage and a fuel facility available on a 24-hour basis. The police vehicle inventory includes marked and unmarked patrol cars, motorcycles, boats, mobile command posts, buses, and special purpose vehicles.

INVESTIGATIONS/SUPPORT BUREAU

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

Central Investigations Division

The Central Investigations Division consists of the Crimes Against Persons Units and the Crimes Against Property Units. These are specialized areas staffed with officers who investigate the

most serious or complex crimes that often require team approaches with several investigators working together, or with outside agencies, to successfully solve and apprehend offenders. The functions of the Department's Forensic Services Section and Crime Intelligence and Analysis Section compliment the work of investigations.

Crimes against Persons Section

The crimes against persons section includes investigators specializing in violent crime such as homicides, armed robbery, sexual assault and exploitation, domestic violence, juvenile crimes, missing persons and elder support. This area also contains the task force unit which coordinates the intergovernmental liaison activities with other law enforcement entities including FBI, ATF, 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.

Forensic Services

The forensic units include crime scene investigation, forensic lab analysis, digital evidence, photography lab and latent print examination. This unit also facilitates coordinating the use of advanced scientific techniques and emerging technologies to assist with solving crimes.

Crime Intelligence and Analysis Unit

The Crime Intelligence and Analysis section supports operational, investigative, and administrative elements of the Department by providing timely, accurate, and useful information and analysis of criminal, police, and social activity within the Department's area of responsibility. Crime analysis includes data verification, data entry, information retrieval, and analysis, which adds value to administrative, operational, and investigative decision making. The intelligence aspect of the unit gathers and disseminates information from a variety of sources in compliance with Federal and State laws and regulations while providing tactical and strategic information on the existence, identities, and capabilities of criminal suspects.

Support Services 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 Court Services, evidence inventory/control as well as police dispatch and communications. The radio services unit, animal services, 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.

OPERATIONS BUREAU

The Operations Bureau is commanded by a Police Deputy Chief with two Captains each overseeing a particular Division based on geographic areas. Uniform Patrol personnel, as the first responders to most incidents or crime scenes, are tasked with restoring order, protecting persons and property, and writing the initial reports necessary for follow up investigation. The units in this Bureau fall under either the Peninsula Patrol Division or the West Patrol Division.

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.

Peninsula Patrol Division

The Peninsula Patrol Division consists of three geographically based "Teams":

- Team 1 covers the northern half of the Charleston Peninsula.
- Team 2 covers the southern half (college/hospital, and historic districts) and the newly formed Hospitality Zone along King Street, in both cars and on bicycles.
- Team 5 covers the Daniel Island/Thomas Island/Cainhoy areas.

Two specially designed supplemental programs are stationed in Team areas. Team 1 and 2 areas house the Department's Weed & Seed Program while Team 2 houses the Tourism Enforcement program which has expanded to cover the Hospitality Zone.

- 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.
- The Entertainment District was established in 2012 to address the number of ABC (liquor) establishments that now exists between Market and King Streets, in the heart of the Charleston downtown. A number of these establishments turn into nightclub scenes after hours. The addition of 4 Police Officers in 2013, two funded in the General Fund budget and two funded in the Hospitality Fund Budget, are tasked with ensuring the safety of those enjoying the downtown's burgeoning nightlife offerings while also protecting the quality of life for the residents abutting the area.

West Patrol Division

- Team 3 oversees James and Johns Islands.

- Team 4 maintains West Ashley.

- Team 7 oversees the Traffic Enforcement Team, Canine, Harbor Patrol and Prisoner Transport sections

The supplemental program units of this Division support the core mission of the Police Department through Homeland Security and Disaster Responses as well as oversight of SWAT, the Explosive Devises Unit, Underwater Recovery and Crisis Negotiation.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	23,531,847	25,106,389	24,934,624	25,830,747
Benefits	8,401,741	8,542,083	8,330,089	9,372,602
Operating	4,016,029	4,575,891	4,594,075	4,444,734
Capital	17,619	230,500	230,500	-
Operating Transfers	12,248	9,460	-	-
TOTAL	**35,979,484**	**38,464,323**	**38,089,288**	**39,648,083**
Per Capita	**$ 297.50**	**$ 313.27**	**$ 310.22**	**$ 315.44**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Police Department - Sworn Officers	393.00	412.00	412.00	412.00
Police Department - Non-Sworn	133.83	141.83	141.83	142.83
TOTAL	**526.83**	**553.83**	**553.83**	**554.83**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	162,505	178,074	173,728	178,340
Benefits	59,559	58,492	56,623	64,025
Operating	782,870	813,700	813,700	981,808
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,004,934**	**1,050,266**	**1,044,051**	**1,224,173**
Per Capita	**$ 8.31**	**$ 8.55**	**$ 8.50**	**$ 9.74**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Police Radio Shop - Non-Sworn	4.00	4.00	4.00	4.00
TOTAL	**4.00**	**4.00**	**4.00**	**4.00**

DIVISION: 206000 – 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	78,625	110,020	88,425	108,203
Capital	-	-	-	-
Operating Transfers	-	1,500	1,500	1,500
TOTAL	**78,625**	**111,520**	**89,925**	**109,703**
Per Capita	**$ 0.65**	**$ 0.91**	**$ 0.73**	**$ 0.87**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Weed and Seed (Non-Grant)	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

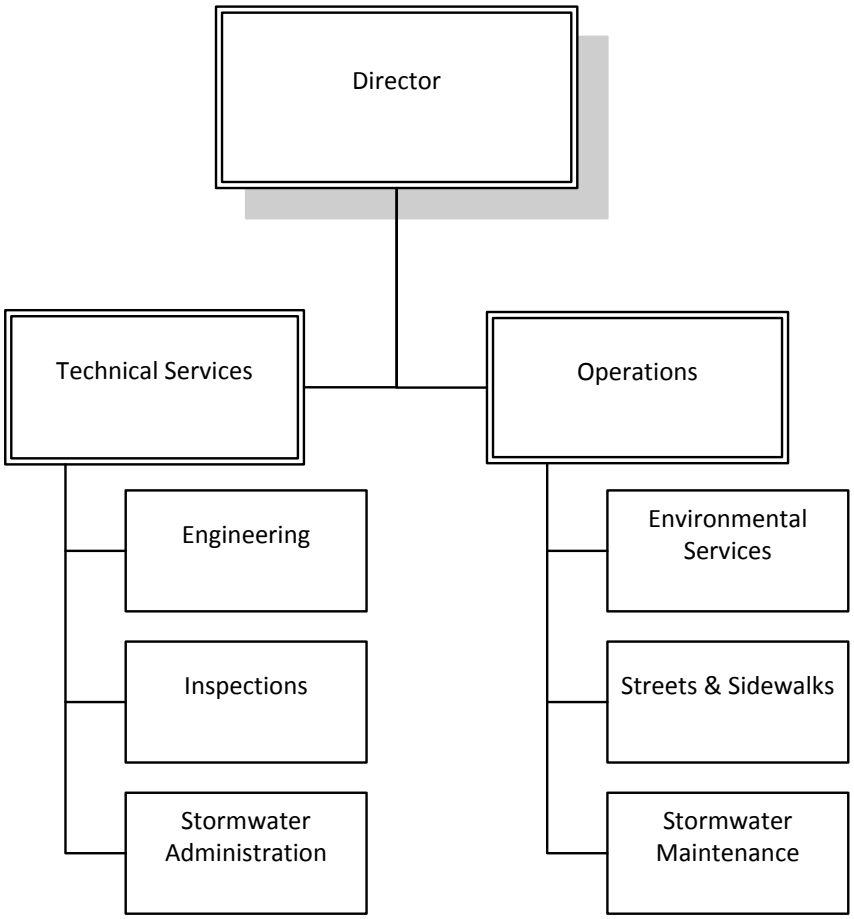
DIVISION: 207000 – Victims Assistance
FUND: General Fund
FUNCTION: Public Safety

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	28,314	113,373	110,256	71,533
Benefits	17,295	40,356	40,335	28,704
Operating	175	4,875	4,875	4,875
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**45,784**	**158,604**	**155,466**	**105,112**
Per Capita	**$ 0.38**	**$ 1.29**	**$ 1.27**	**$ 0.84**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Victims Assistance - Non Sworn	1.00	3.00	3.00	2.00
TOTAL	**1.00**	**3.00**	**3.00**	**2.00**

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. Now in its third version since adoption, the manual provides a framework for how the City of Charleston wants its storm drain system to be designed so it will operate effectively. The manual includes information about the proper sizing of pipe, acceptable materials and slopes. It also contains standards for stormwater with regards to water quality and what is allowed to be put in the storm drain system. It is important for the City of Charleston to have design standards for the drainage system. This is a unique area and storm drainage in the Lowcountry is more of a challenge than in many other cities that are at higher elevations or that encounter less rainfall. These standards are meant to protect the residents that live here as well as the water bodies that receive stormwater runoff.

The City of Charleston is currently in the process of mapping its stormwater drainage system. This effort started in 2008 with an inventory of all of the stormwater outfalls and has since expanded to include the mapping of all pipes, ditches, inlets, ponds and any other stormwater management facilities. So far portions of West Ashley have been mapped in their entirety, but this effort will over time include all of incorporated Charleston. Stormwater quality features such as ponds and other engineered water quality devices are also being inventoried as a part of this effort. They will be captured in a database that will track maintenance and other requirements for their long term operation. The City of Charleston has also developed Stormwater Pollution Prevention Plans for its Milford Street and Parks Department operation facilities in order to ensure that pollutants are minimized in their stormwater discharges.

The next NPDES Stormwater Discharge Permit for municipal storm sewer systems is set to be issued in late 2013. This permit will require more resources for implementation than the 2008 NPDES 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.

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 2013.

HIGHLIGHTS OF PROGRAMS AND SERVICES

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. In 2013, the Division will implement a new policy for the temporary use of steel plates in the right-of-way.

Improved Project Tracking

The Department of Public Service in conjunction with Planning, Preservation and Sustainability, and Process and Service Improvement are continuing to implement 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.

Street Sweeping 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 was expanded with the addition of 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 was continued in 2012 with a record setting 26,972 linear feet of sidewalk repaired.

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 on the first phase began in 2011 and was substantially completed in November 2012. 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. The second phase of construction utilizing the 50/50 Match Grant from SCDOT will begin in 2013. That work will be followed by 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 awarded the Market Street Drainage Improvement Project, Phase II which will consists of deep tunnels and shafts for the collection and transport of stormwater to the Concord Street Pump Station which discharges into the Cooper River. This phase of the Market Street Drainage Improvement Project will be complete in August 2014. 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 2013. 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.

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	2011 ACTUAL	2012 ACTUAL	2013 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	10,130	11,794	12,000
Number of building permits issued	PS, QS, RP	1, 4, 6	4,228	4,296	3,000
Number permits issued for single family homes	PS, QS, RP	1, 4, 6	556	687	700
Number of permits issued for commercial construction	PS, QS, RP	1, 4, 6	26	35	35
Number of permits issued for new multi-family units	PS, QS, RP	1, 4, 7	ND	362	8
Number of building inspections completed	PS, QS, RP	1, 4, 6	20,513	24,234	20,880
Total value of construction	PS, QS, RP	1, 4, 6	$313,992,707	$415,392,708	$450,000,000
Engineering					
Number of subdivision plans submitted for review	PS, QS, RP	1, 4, 6	36	32	48
Number of rights-of-way permits issued	PS, QS, RP	1, 4, 6	2,048	2,064	1,900
Environmental Services					
Average number of households served per week by Environmental Services	QS	4	44,827	45,497	45,800
Tons of garbage collected	QS	4	37,034	37,661	37,000
Tons of trash collected	QS	4	20,931	19,207	20,000
Miles of streets swept	QS	4	25,820	26,773	25,000

PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	**LINKS**				
Stormwater					
Linear footage of storm drain pipe installed, repaired or replaced	PS, QS, PP	3, 4, 5	595	502	550
Number of storm drain pipes repaired	PS, QS, PP	3, 4, 5	88	51	100
Total footage of ditch cleaned	PS, QS, PP	3, 4, 5	710,391	1,185,908	700,000
Number of catch basins cleaned	PS, QS, PP	3, 4, 5	6,146	4,243	6,000
Number of manholes cleaned	PS, QS, PP	3, 4, 5	1,064	740	750
Linear footage of pipes cleaned	PS, QS, PP	3, 4, 5	682,743	503,290	500,000
Streets and Sidewalks					
Number of pothole requests received	PS, QS	3, 4	310	182	190
Number of other potholes filled	PS, QS, PP	3, 4, 5	2,162	1,182	1,200
Number of handicap ramps repaired	PS, QS, PP	3, 4, 5	32	34	40
Number of handicap ramps constructed	PS, QS, PP	3, 4, 5	13	9	20
Linear feet of sidewalk repaired	PS, QS, PP	3, 4, 5	4,176	4,633	4,500
Linear feet of sidewalk repaired - contract	PS, QS, PP	3, 4, 5	14,452	4,172	13,000
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	3 Days	5 Days
Building Inspections	PS, QS	1, 4	3 Days	6 Days	5 Days
Percentage of building inspections completed within 24 hours of request	PS, QS	1, 4	91.6%	87.1%	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	94.7%	93.6%	95.0%
Percentage of trash routes completed on time (by 5:00pm)	QS	4	97.3%	95.1%	95.0%
Percentage of ditches cleaned in scheduled month	PS, QS	3, 4	80.3%	164.2%	90.0%
Percentage of catch basins cleaned in scheduled month	PS, QS	3, 4	109.1%	68.6%	70.0%
Percentage of drain pipes cleaned in the scheduled month	PS, QS	3, 4	117.4%	87.6%	70.0%
Percentage of manholes cleaned in the scheduled month	PS, QS	3, 4	107.5%	66.8%	70.0%
Percentage of potholes repaired within 48 hours	PS, QS	3, 4	96.9%	97.4%	95.0%

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	5,324,200	5,087,728	5,156,845	6,665,518
Benefits	2,065,837	2,326,758	2,273,769	2,829,399
Operating	1,670,008	1,720,359	1,648,830	1,382,637
Capital	173,425	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**9,233,470**	**9,134,845**	**9,079,444**	**10,877,554**
Per Capita	**$ 76.35**	**$ 74.40**	**$ 73.95**	**$ 86.54**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
220000	Engineering	397,412	365,857	344,375	517,346
221000	Inspections	1,097,080	1,120,173	1,078,822	1,309,197
300000	Public Service Administration	395,117	402,899	415,744	405,196
311000	Streets and Sidewalks Administration	832,479	730,526	619,926	734,620
312000	Streets and Sidewalks	1,364,415	1,281,116	1,252,152	1,533,599
321000	Environmental Services Administration	539,584	585,691	608,492	615,305
322000	Garbage Collection	2,554,363	2,535,517	2,655,236	2,908,904
323000	Trash Collection	1,505,133	1,489,256	1,512,389	1,911,620
324000	Street Sweeping	547,887	623,810	592,308	941,767
TOTAL		**9,233,470**	**9,134,845**	**9,079,444**	**10,877,554**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	208.00	208.00	208.00	208.00
TOTAL	**208.00**	**208.00**	**208.00**	**208.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	251,735	235,781	219,155	359,478
Benefits	90,994	107,376	107,910	136,308
Operating	17,766	22,700	17,310	21,560
Capital	36,917	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**397,412**	**365,857**	**344,375**	**517,346**
Per Capita	**$ 3.29**	**$ 2.98**	**$ 2.80**	**$ 4.12**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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.

New Building Construction
The Inspections Division is involved in all phases of new construction undertaken in the City of Charleston. New construction plans are reviewed for compliance with the International Building, Plumbing, Mechanical, Fuel, Gas, and Fire Prevention Codes; the International Residential Code; and the National Electrical Codes. Compliance with Federal Floodplain Management requirements is also verified through the plan review process.

Prior to the plans being released for construction, approvals are also received from the Zoning Division, Engineering Division, the Design Review Board (DRB) for projects in the City's major commercial corridors, and the Board of Architectural Review (BAR) for projects in the Historic District only. Once all of the approvals are obtained for a project, a building permit is issued for construction. Contractors obtaining permits are required to have a Charleston County and a State of South Carolina contractor's license, and a City of Charleston business license for any type of construction. All licenses are verified prior to a building permit being issued.

Separate permits are required for electrical, plumbing, mechanical, gas, fire suppression, and alarm systems. These Specialty or Sub-Trade Contractors' licenses are also verified prior to the permits being issued. As construction proceeds, inspectors verify conformance to the adopted codes of the work in progress. Commercial projects require numerous inspections depending on the magnitude of the project.

Once a project receives approval from its final inspections by all disciplines (Building, Electrical, Plumbing, Mechanical, Gas, Fire, Zoning, Engineering, DRB, BAR and Charleston Water System), the electrical and gas meters are released to SCE&G or Berkeley Electric for connection to the structure. A construction Certificate of Occupancy is then issued for the structure.

Existing Construction
All repairs, additions or alterations to existing structures require permits from Building Inspections. The same process outlined for new construction is used to determine conformance with applicable codes.

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.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	768,196	772,746	747,545	910,130
Benefits	276,585	285,422	282,883	339,160
Operating	52,299	62,005	48,394	59,907
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,097,080**	**1,120,173**	**1,078,822**	**1,309,197**
Per Capita	**$ 9.07**	**$ 9.12**	**$ 8.79**	**$ 10.42**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Inspections	22.00	22.00	22.00	22.00
TOTAL	**22.00**	**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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	302,434	301,064	303,330	305,900
Benefits	84,768	81,880	80,819	88,341
Operating	7,915	19,955	31,595	10,955
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**395,117**	**402,899**	**415,744**	**405,196**
Per Capita	**$ 3.27**	**$ 3.28**	**$ 3.39**	**$ 3.22**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Public Service Administration	4.00	4.00	4.00	4.00
TOTAL	**4.00**	**4.00**	**4.00**	**4.00**

DIVISION: 311000 – Streets and Sidewalks Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW:
The Streets and Sidewalks Administration Division provides support and overall management of the Streets and Sidewalks Division.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	166,986	172,739	165,900	173,120
Benefits	60,232	57,787	57,026	63,100
Operating	605,261	500,000	397,000	498,400
Capital	-	-		-
Operating Transfers	-	-		-
TOTAL	**832,479**	**730,526**	**619,926**	**734,620**
Per Capita	**$ 6.88**	**$ 5.95**	**$ 5.05**	**$ 5.84**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	714,761	708,196	727,300	888,765
Benefits	306,574	342,670	330,376	410,634
Operating	229,140	230,250	194,476	234,200
Capital	113,940	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,364,415**	**1,281,116**	**1,252,152**	**1,533,599**
Per Capita	**$ 11.28**	**$ 10.43**	**$ 10.20**	**$ 12.20**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Streets and Sidewalks	32.00	32.00	32.00	32.00
TOTAL	**32.00**	**32.00**	**32.00**	**32.00**

DIVISION: 321000 – Environmental Services Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW:
The 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	277,235	272,139	277,000	304,350
Benefits	103,332	105,377	101,692	118,280
Operating	159,017	208,175	229,800	192,675
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**539,584**	**585,691**	**608,492**	**615,305**
Per Capita	**$ 4.46**	**$ 4.77**	**$ 4.96**	**$ 4.90**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Environmental Services Administration	8.00	8.00	8.00	8.00
TOTAL	**8.00**	**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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	1,458,663	1,282,469	1,368,500	1,787,875
Benefits	573,212	643,118	629,781	784,789
Operating	522,488	609,930	656,955	336,240
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**2,554,363**	**2,535,517**	**2,655,236**	**2,908,904**
Per Capita	**$ 21.12**	**$ 20.65**	**$ 21.63**	**$ 23.14**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Garbage Collection	59.00	59.00	59.00	59.00
TOTAL	**59.00**	**59.00**	**59.00**	**59.00**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	1,084,477	1,025,226	1,055,950	1,343,450
Benefits	417,406	460,530	452,939	564,670
Operating	3,250	3,500	3,500	3,500
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,505,133**	**1,489,256**	**1,512,389**	**1,911,620**
Per Capita	**$ 12.45**	**$ 12.13**	**$ 12.32**	**$ 15.21**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Trash Collection	41.00	41.00	41.00	41.00
TOTAL	**41.00**	**41.00**	**41.00**	**41.00**

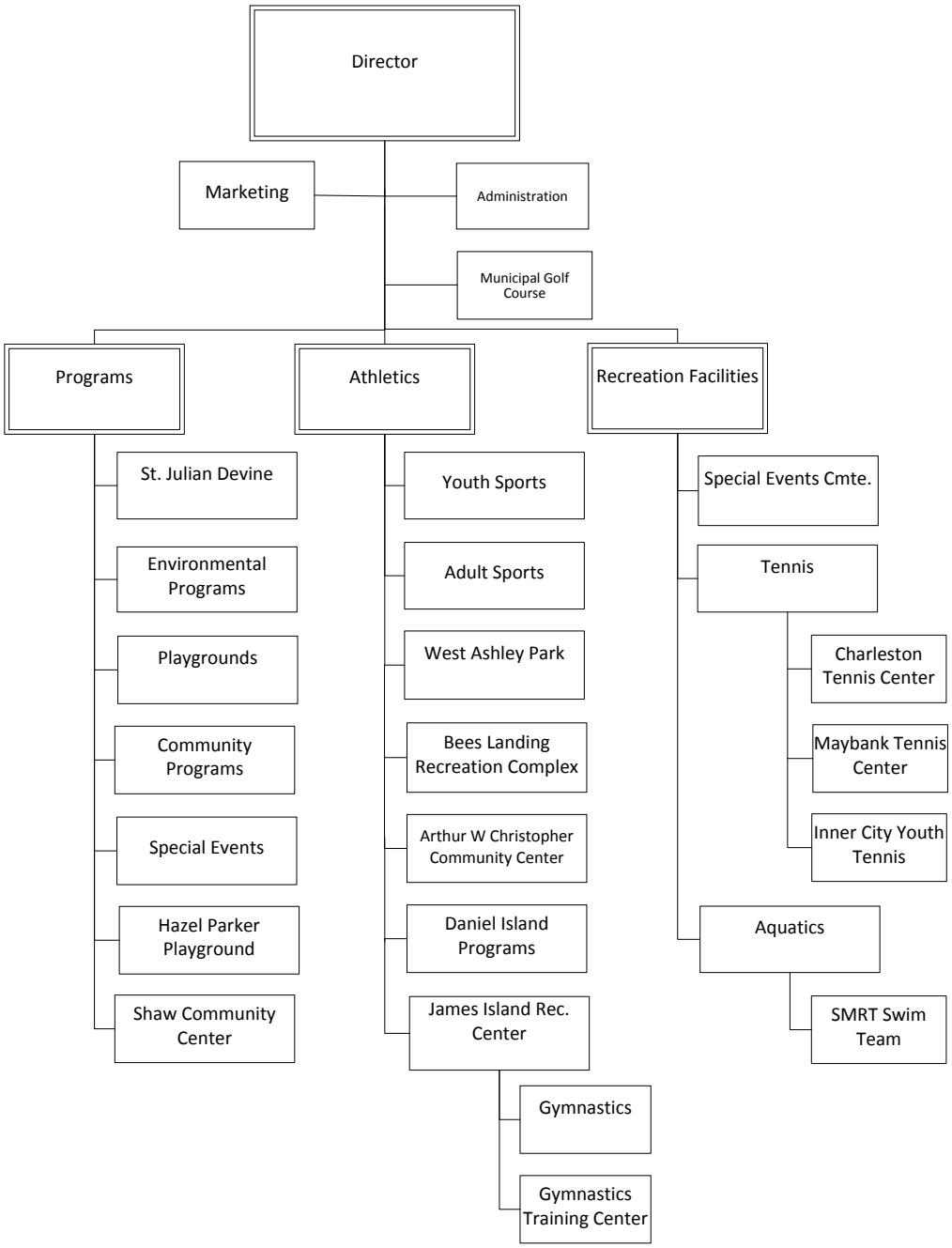
DIVISION: 324000 – Street Sweeping
FUND: General Fund
FUNCTION: Public Service

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	299,713	317,368	292,165	592,450
Benefits	152,734	242,598	230,343	324,117
Operating	72,872	63,844	69,800	25,200
Capital	22,568	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**547,887**	**623,810**	**592,308**	**941,767**
Per Capita	**$ 4.53**	**$ 5.08**	**$ 4.82**	**$ 7.49**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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.

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 eighty-seven tennis courts, seventy-four of which are lighted for public use, and offer lessons, clinics, camps, and league play for youth and adults. The Department of Recreation operates four swimming pools, two year-round and two summer, offering swim lessons, lap swimming, water fitness classes, and competitive training for youth and adults.

A full schedule of year-round youth and adult sports programs are offered as well as several exceptional regional tournaments for sports programs and tennis. Facilities located throughout the City are three gymnasiums, seven sports complexes, and the Charleston Gymnastics Training Center. Numerous biking and walking trails are located throughout the City as well as the Tiedemann Park Nature Center, which houses displays and exhibits, and offers programs on a variety of local environmental subjects. The Department offers sports and social activities for senior adults that promote fitness, socialization, and healthy lifestyles that encourage enjoyable experiences; sports and social activities to children with disabilities that encourage fitness, skill development and inclusion in a variety of sports; and after-school intramural sports programs for children that introduce new sports, skills, and social interaction.

In 2012, the City of Charleston Department of Recreation was honored with the Excellence in Programming (Class IV) by the South Carolina Recreation and Parks Association for the Unified Players Theater Program. The Unified Players Theater is a year round drama program offered through the Therapeutic Recreation Division that integrates an equal ratio of main stream and special needs actors of all ages and abilities to produce quality drama programs for the community.

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 effects of a sedentary

lifestyle on our young people, one key initiative will continue to focus on obesity in children through programs such as youth athletics, aquatics, tennis, karate and gymnastics. In 2012, growth in the number of children participating in athletic programs increased 6% compared to 2011. Additionally, the Department will continue its partnerships with after-school groups for the after-school programs and the Clemson Extension office for nutritional education. The Department's goal is to keep children active through sports and to emphasize the importance of choosing foods with nutritional value.

The Department will continue to expand athletic opportunities for girls to increase their opportunity for participation. In addition, the Department will continue to focus on expanding after school programming opportunities for young people as well as continuing the development of recreational opportunities for children in low-income areas within the City of Charleston. Partnerships with local nonprofits and Charleston County School District have expanded the Department's reach.

The Department of Recreation continues its development of partnerships with area recreation providers, agencies, businesses, and community groups. This initiative creates an environment of cooperation, shared resources, and the avoidance of duplication of services. The Memorandum of Agreement with St. Andrews Parks and Playgrounds has unified our West Ashley sports program. This unification has increased participation and the added help has increased the field maintenance on the ballfields. Additionally, the Department's partnerships and collaborative efforts provide for the delivery of increased and improved programs and services while still maintaining its present budget level. The Department of Recreation meets regularly with neighborhood associations and leaders to identify and respond to changing community needs. The Department continues to explore new programs, activities, and hours of operation that residents of the City request in an effort to satisfy their recreational needs.

The Department of Recreation continues to identify program opportunities and activities for adults, families, seniors, and people with disabilities. There is a need and demand for recreation facilities and programs for these groups and the Department's program scope focuses on expanding offerings for these populations to enjoy at a reasonable cost.

HIGHLIGHTS OF PROGRAMS AND SERVICES

Athletics

In 2012, the City of Charleston had approximately 13,000 children participate in youth athletic programs which is an increase of 4% from 2011. Staff has expanded the choices for families by adding lacrosse, cross county, flag football, and rugby as well as middle school wrestling, middle school baseball, and middle school soccer. Additionally, programs now include sports for children three and four years of age to introduce athletics at a younger age to combat childhood obesity. The Department continues to offer adult sports leagues. These two key areas continue to be the focus of the Recreation Department and with the economy, many residents are choosing to participate in city programs for fitness, socialization and fun.

Aquatics
The City of Charleston continues to provide year round and summer swimming opportunities for residents with four swimming pools. In addition to the competitive CCST SMRT youth swim team, the City also provides coaching and support for the Masters adult swim program. The Department continues to see record numbers in its Children's Swim Lesson Program with 12,323 children participating in swim lessons and plans continue with the Charleston County School District to provide lessons for K5 students at schools in 2013.

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 2012, 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
Voted as the "Best Tennis Town in America" in 2011, Charleston continues to experience growth in its tennis programs. Growth in the Junior Team Tennis program, USTA Adult League play, and the Elementary-Middle School League have increased the number of participants in our tennis program and filled tennis courts with play throughout the city. The Tennis Division continues to offer programs and leagues including the award-winning Courting Kids Tennis Program for area residents.

New Community Programs
The Department of Recreation continues to work with area partners to deliver new programs to the children and teenagers in our various community areas. The Palmetto Artisans Program continues to positively engage children selling sweetgrass roses in the City Market and other designated areas through the training from Yes Carolina and Biz Camp. Currently, 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.

MANAGEMENT GOALS

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

1. Ensure citizens, regardless of age, religion, sex, race, or physical capabilities are satisfied with our programs and activities.

2. Seek citizen input through communication and cooperation recognizing the diversity in our community and individuality of our citizens.

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

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

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

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

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

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

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

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

PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	**LINKS**				
Number of facilities permits approved	C, PS, QS	1, 3, 4	4,831	5,669	5,000
Number of facilities permits issued at no cost to outside group or participant	C, PS, QS	1, 3, 4	55	83	70
Total number of athletic field permits issued and/or active for outside groups	PS, QS, RP	3, 4, 6	62	66	85
Number of athletic field permits issued and/or active for outside groups using fields once per week	PS, QS, RP	3, 4, 6	4	18	25
Number of athletic field permits issued and/or active for outside groups using fields 2-3 times per week	PS, QS, RP	3, 4, 6	55	48	50
Number of athletic field permits issued and/or active for outside groups using fields more than 3 times per week	PS, QS, RP	3, 4, 6	3	0	10
Number of participants in Recreation sponsored Special Events	C, PS, QS, RP	1, 3, 4, 6	14,189	18,785	15,000
Number of Citywide Special Events					
Small	C, PS	1, 2, 3	104	105	130
Medium	C, PS	1, 2, 3	160	110	120
Major	C, PS	1, 2, 3	102	90	75
Number of Environmental Education sessions held for school and playground groups	C, QS, PP	1, 4, 5	208	233	200
Number of participants - Environmental Education	C, PS, QS	1, 3, 4	5,681	6,497	6,500
Number of participants - Youth Sports	C, PS, QS	1, 3, 4	36,489	33,497	30,000
Number of spectators - Youth Sports	C, PS, QS	1, 3, 4	115,411	103,574	100,000
Number of sponsors for Youth Sports programs	C, PS, QS	1, 3, 4	208	344	350
Total dollars donated by Youth Sports sponsors	C, PS, QS, RP	1, 3, 4, 6	$54,695	$85,582	$80,000
Number of participants scholarshiped (participating free of charge) by Dept. of Recreation	C, PS, QS	1, 3, 4	4,647	3,165	3,500
Number of participants - Adult Sports	C, PS, QS	1, 3, 4	14,229	13,744	15,000
Number of spectators - Adult Sports	C, PS, QS	1, 3, 4	14,002	11,271	12,000
Number of participants - Recreation Programs	C, PS, QS	1, 3, 4	16,622	16,941	20,000
Number of visitors to Community Recreation Centers	C, PS, QS	1, 3, 4	76,393	121,705	100,000
Number of participants - Gymnastics	C, PS, QS	1, 3, 4	4,477	5,552	5,000
Number of participants - Tennis	C, PS, QS	1, 3, 4	13,668	13,939	12,000
Number of Juniors in Tennis Lessons and Clinics	C, PS, QS	1, 3, 4	1,178	1,328	1,200

PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS, CONT'D.	CITY VALUE	DEPT. MGT GOAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	**LINKS**				
Number of Adults in Tennis Lessons and Clinics	C, PS, QS	1, 3, 4	1,564	1,524	1,500
Number of participants - Inner City Youth Tennis	C, PS, QS	1, 3, 4	895	883	850
Number of participants - Aquatics	C, PS, QS	1, 3, 4	71,673	83,452	75,000
Number of participants in athletic tournaments	C, PS, QS	1, 3, 4	3,595	4,101	4,000
Number of children participating in swim lessons classes	C, PS, QS	1, 3, 4	12,066	12,323	11,000
Number of children participating in summer camps	C, PS, QS	1, 3, 4	4,258	5,697	4,500
Number of exercise and wellness programs	C, PS, QS	1, 3, 4	1,530	1,817	1,800
Number of rounds at the Golf Course	C, QS	1, 4	61,924	63,915	65,000
Number of members at the Lowcountry Senior Center	C, PS, QS	1, 3, 4	17,279	17,268	16,000
Number of visits at the Lowcountry Senior Center	C, PS, QS	1, 3, 4	53,958	56,006	60,000
Number of participants in exercise and wellness programs	C, PS, QS	1, 3, 4	27,792	30,397	30,000
Number of participants with disabilities (all age groups)	C, PS, QS	1, 3, 4	4,027	2,259	3,500
Number of seniors participating in programs	C, PS, QS	1, 3, 4	1,527	2,130	2,500
Number of safety related incidents	PS, QS	3, 4	174	172	100
Number of volunteers in Recreation programs and services	C, PS, QS	1, 3, 4	3,944	5,619	5,000
Number of training sessions held for umpires/referees, coaches, and parents	C, PS	1, 3	121	129	100
Number of training sessions held for employees and volunteers	C, PS	1, 3	77	107	100
Number of community meetings attended	C, RP	2, 6	93	71	50
Number of partnerships or collaborations	PS, RP	3, 6	901	613	500
Effectiveness Measures:					
Percent of participants in organized youth sports programs compared to previous year	C, QS	1, 4	8%	3%	1%
Percent of participants in organized adult sports programs compared to previous year	C, QS	1, 4	24%	0%	1%
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	98%	99%	98%
Percent of customers who feel that the registration fee of the summer camp program is a good value	C, QS	1, 2, 4	99%	99%	98%

PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS, CONT'D.	CITY VALUE	DEPT. MGT GOAL	2011 ACTUAL	2012 ACTUAL	2012 ESTIMATE
Effectiveness Measures:	**LINKS**				
Percent of customers fully satisfied with Recreation Department programs	C, QS	1, 2, 4	96%	99%	98%
Percent of customers fully satisfied with Recreation Department facilities	C, QS	1, 2, 4	96%	98%	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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	3,867,516	4,063,736	3,990,424	4,415,390
Benefits	1,185,153	1,219,244	1,186,740	1,375,958
Operating	2,514,521	2,399,176	2,595,653	3,561,386
Capital	-	-	-	-
Operating Transfers	9,858	313	313	391
TOTAL	**7,577,048**	**7,682,469**	**7,773,130**	**9,353,125**
Per Capita	**$ 62.65**	**$ 62.57**	**$ 63.31**	**$ 74.41**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
510000	Recreation Administration	319,054	341,326	326,854	413,104
511000	Recreation Athletics	675,172	683,025	669,400	726,049
511200	Youth Sports	417,674	332,410	432,870	346,210
511300	Adult Sports	71,773	76,540	75,570	95,540
513000	Recreation Programs	753,492	796,556	759,154	853,696
513100	Environmental Programs	3,849	5,925	6,025	5,925
513200	Special Events Marketing	1,827	-	-	-
513300	Playgrounds	16,003	11,665	15,635	11,665
513400	Community Programs	25,898	28,010	31,067	30,190
515000	Recreation Facilities	96,826	98,391	119,055	105,342
515010	James Island Recreation Center	391,739	423,931	412,096	427,923
515020	St. Julian Devine Community Center	158,436	193,286	191,688	175,904
515025	Bees Landing Recreation Center	496,903	532,721	522,787	582,864
515030	Arthur Christopher Community Center	351,365	385,521	329,794	416,064
515035	Shaw Community Center	-	-	56,826	105,507
515040	West Ashley Park	39,791	39,665	40,365	40,365
515045	Daniel Island Programs	39,100	61,260	53,260	61,260
516000	Aquatics	1,120,561	1,085,711	1,148,721	1,201,816
516040	Swim Team	18,367	29,350	29,785	29,350
517000	Tennis	470,619	515,345	483,380	583,677
517010	Charleston Tennis Center	122,882	101,066	115,711	112,488
517020	Maybank Tennis Center	20,270	20,861	20,996	32,515
517030	Inner City Youth Tennis	2,011	1,925	1,360	1,925
518000	Gymnastics	195,137	215,781	218,192	228,198
518010	Gymnastics Training Center	8,346	12,250	11,370	16,045
	General Fund Subtotal	**5,817,095**	**5,992,521**	**6,071,961**	**6,603,622**
	Enterprise Funds				
028010	Municipal Golf Course	1,740,108	1,689,948	1,701,169	1,749,503
028015	Municipal Golf Course Construction	19,845	-	-	1,000,000
	Enterprise Funds Subtotal	**1,759,953**	**1,689,948**	**1,701,169**	**2,749,503**
TOTAL		**7,577,048**	**7,682,469**	**7,773,130**	**9,353,125**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	146.37	149.85	153.31	164.67
TOTAL	**146.37**	**149.85**	**153.31**	**164.67**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	181,426	195,003	184,610	253,330
Benefits	63,588	69,403	67,204	85,914
Operating	74,040	76,920	75,040	73,860
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**319,054**	**341,326**	**326,854**	**413,104**
Per Capita	**$ 2.64**	**$ 2.78**	**$ 2.66**	**$ 3.29**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	522,067	528,345	524,380	549,695
Benefits	153,035	154,680	145,020	176,354
Operating	70	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**675,172**	**683,025**	**669,400**	**726,049**
Per Capita	**$ 5.58**	**$ 5.56**	**$ 5.45**	**$ 5.78**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Recreation Athletics	20.86	21.02	21.02	21.24
TOTAL	**20.86**	**21.02**	**21.02**	**21.24**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	417,674	332,410	432,870	346,210
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**417,674**	**332,410**	**432,870**	**346,210**
Per Capita	**$ 3.45**	**$ 2.71**	**$ 3.53**	**$ 2.75**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	71,773	76,540	75,570	95,540
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**71,773**	**76,540**	**75,570**	**95,540**
Per Capita	**$ 0.59**	**$ 0.62**	**$ 0.62**	**$ 0.76**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Adult Sports	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

DIVISION: 513000 – Recreation Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:
The Recreation Programs Division offers a variety of programs for youth, teens, families, adults, seniors and special populations. This division sponsors many events throughout the year such as, after-school athletic intramural leagues, Double Dutch, arts and crafts, holiday events, homework help and community based events. These programs focus on providing a safe and nurturing facility for children and teenagers by offering a variety of recreational and athletic opportunities. Programs for seniors and families are also offered at many of the City's neighborhood park facilities. Additionally, the City's Playgrounds sponsor daily and weekly programs at various playgrounds and park buildings in the City. The Recreation Programs Division is also responsible for a summer day camp program offered at many of the City's playgrounds.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	482,184	500,202	473,490	542,030
Benefits	110,642	113,809	106,434	128,021
Operating	160,666	182,545	179,230	183,645
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**753,492**	**796,556**	**759,154**	**853,696**
Per Capita	**$ 6.23**	**$ 6.49**	**$ 6.18**	**$ 6.79**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Recreation Programs	23.52	23.52	23.52	23.92
TOTAL	**23.52**	**23.52**	**23.52**	**23.92**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	3,849	5,925	6,025	5,925
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**3,849**	**5,925**	**6,025**	**5,925**
Per Capita	**$ 0.03**	**$ 0.05**	**$ 0.05**	**$ 0.05**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Environmental Programs	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,827	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,827**	**-**	**-**	**-**
Per Capita	**$ 0.02**	**$ -**	**$ -**	**$ -**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	16,003	11,665	15,635	11,665
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**16,003**	**11,665**	**15,635**	**11,665**
Per Capita	**$ 0.13**	**$ 0.10**	**$ 0.13**	**$ 0.09**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Playgrounds	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

DIVISION: 513400 – Community Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:
The Community Programs Division is responsible for outreach programs in community areas that have no nearby city parks or facilities. Rec in a Truck and Rec in a Bag programs offer mobile activities during the summer, and in area housing communities to involve children and families in meaningful recreational opportunities. This division is also responsible for 5k Fun Runs in Hampton Park as well as Walk, Run and Roll during the summer months and on Saturdays to encourage fitness opportunities.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	25,898	28,010	31,067	30,190
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**25,898**	**28,010**	**31,067**	**30,190**
Per Capita	**$ 0.21**	**$ 0.23**	**$ 0.25**	**$ 0.24**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	76,268	76,237	95,600	83,115
Benefits	18,935	20,034	21,565	20,107
Operating	1,623	2,120	1,890	2,120
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**96,826**	**98,391**	**119,055**	**105,342**
Per Capita	**$ 0.80**	**$ 0.80**	**$ 0.97**	**$ 0.84**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Recreation Facilities	1.85	1.85	1.85	2.13
TOTAL	**1.85**	**1.85**	**1.85**	**2.13**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	188,490	232,425	198,620	212,585
Benefits	67,292	70,855	64,396	73,758
Operating	135,957	120,651	149,080	141,580
Capital	-	-		-
Operating Transfers	-	-		-
TOTAL	**391,739**	**423,931**	**412,096**	**427,923**
Per Capita	**$ 3.24**	**$ 3.45**	**$ 3.36**	**$ 3.40**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
James Island Recreation Center	8.06	8.06	8.06	8.06
TOTAL	**8.06**	**8.06**	**8.06**	**8.06**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	96,929	114,346	121,950	104,305
Benefits	31,311	40,742	38,713	33,399
Operating	30,196	38,198	31,025	38,200
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**158,436**	**193,286**	**191,688**	**175,904**
Per Capita	**$ 1.31**	**$ 1.57**	**$ 1.56**	**$ 1.40**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
St. Julian Devine Community Center	5.65	4.65	4.65	4.81
TOTAL	**5.65**	**4.65**	**4.65**	**4.81**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	260,322	291,465	266,250	310,565
Benefits	68,943	75,879	75,169	90,619
Operating	167,638	165,377	181,368	181,680
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**496,903**	**532,721**	**522,787**	**582,864**
Per Capita	**$ 4.11**	**$ 4.34**	**$ 4.26**	**$ 4.64**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Bees Landing Recreation Center	13.68	13.68	13.68	13.75
TOTAL	**13.68**	**13.68**	**13.68**	**13.75**

DIVISION: 515030 – Arthur W. Christopher Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:
The Arthur W. Christopher Community Center is comprised of a full-sized gymnasium, game-room, computer lab, fitness room, two multi-purpose rooms, and concession stand area. Many of the participants reside within walking distance of the facility, which enhances its presence in the community. The Center also hosts a summer day camp program called "Jump to It," as well as homework help and AAU basketball with the assistance of a community based group called the Concerned Citizens for Youth Development.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	179,488	193,060	166,580	201,320
Benefits	54,458	59,466	55,843	65,857
Operating	117,419	132,995	107,371	148,887
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**351,365**	**385,521**	**329,794**	**416,064**
Per Capita	**$ 2.91**	**$ 3.14**	**$ 2.69**	**$ 3.31**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Arthur Christopher Community Center	6.89	8.08	8.08	8.46
TOTAL	**6.89**	**8.08**	**8.08**	**8.46**

DIVISION: 515035 – Shaw Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:
Located at 20 Mary Street, the City assumed management and programing of this existing neighborhood community center in May 2012. Previously managed by non-profit agencies, this community center has been an integral part of the neighborhood for generations, providing year-round programs and activities for citizens of all ages.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	36,500	71,315
Benefits	-	-	4,706	19,392
Operating	-	-	15,620	14,800
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**-**	**-**	**56,826**	**105,507**
Per Capita	**$ -**	**$ -**	**$ 0.46**	**$ 0.84**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Shaw Community Center	-	-	3.46	3.46
TOTAL	**-**	**-**	**3.46**	**3.46**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	39,791	39,665	40,365	40,365
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**39,791**	**39,665**	**40,365**	**40,365**
Per Capita	**$ 0.33**	**$ 0.32**	**$ 0.33**	**$ 0.32**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
West Ashley Park	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

DIVISION: 515045 – Daniel Island Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:
Since Daniel Island was annexed into the City, the population has continued to grow and the City of Charleston's Recreation Department is adapting and expanding its services to fit this area's changing needs. Currently, the City of Charleston offers 2 lighted hard tennis courts at Freedom Park on Daniel Island, as well as Etiwan Park which features a large multi-purpose field, a tot lot, basketball court and sand volleyball court. In addition, Family Circle Cup Tennis Center is located on Daniel Island and operated by the Family Circle Cup, LLC. The City is currently operating a number of programs and activities on Daniel Island including youth baseball, soccer, lacrosse, cheerleading, basketball and flag football. The Recreation Department also offers Youth Hip Hop Classes, as well as basketball, volleyball, lacrosse, and skateboarding camps. Adult Hip Hop, Fencing and Yoga classes are also offered. Governor's Park opened in 2012, and includes a playground, dog run, walking trails, special event lawn, two lighted softball and baseball fields and restroom and concession stand facilities.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	39,100	61,260	53,260	61,260
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**39,100**	**61,260**	**53,260**	**61,260**
Per Capita	**$ 0.32**	**$ 0.50**	**$ 0.43**	**$ 0.49**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Daniel Island Programs	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

DIVISION: 516000 - Aquatics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:

The Aquatics Division operates four pools: W.L. Stephens Aquatic Center, James Island Pool, Herbert Hasell Aquatic Center, and Martin Luther King, Jr. Pool. The Herbert Hasell and Martin Luther King, Jr. pools are located in downtown Charleston. The Martin Luther King, Jr. Pool has a new "aqua dome" which makes it a year-round pool facility and is also where Kathleen Wilson trained for her historic swim across the English Channel. Herbert Hasell Aquatic Center is host to many of the Department of Recreation's summer day camp swimming lessons. The James Island Pool is home to the seasonal swim team. The W. L. Stephens Aquatic Center, an indoor 25-yard pool, is operated year-round. Among the activities offered by the Aquatics Division are American Red Cross "Learn to Swim" courses, Water Fitness Classes, Arthritis Foundation Aquatics program, lap and recreational swimming, and special activities. All pool staff have American Red Cross Lifeguard and/or Water Safety Instructors Certification and provide careful supervision and swimming instruction meeting the highest standards. The City also coordinates with the Jewish Community Center to offer a seasonal summer swim team in West Ashley.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	698,673	653,965	714,100	742,540
Benefits	196,355	199,681	200,766	223,711
Operating	225,533	232,065	233,855	235,565
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,120,561**	**1,085,711**	**1,148,721**	**1,201,816**
Per Capita	**$ 9.27**	**$ 8.84**	**$ 9.36**	**$ 9.56**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Aquatics	19.54	22.29	22.29	31.23
TOTAL	**19.54**	**22.29**	**22.29**	**31.23**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	18,367	29,350	29,785	29,350
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**18,367**	**29,350**	**29,785**	**29,350**
Per Capita	**$ 0.15**	**$ 0.24**	**$ 0.24**	**$ 0.23**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Swim Team	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	356,382	408,344	379,915	458,590
Benefits	104,616	107,001	103,465	125,087
Operating	71	-	-	-
Capital	-	-	-	-
Operating Transfers	9,550	-	-	-
TOTAL	**470,619**	**515,345**	**483,380**	**583,677**
Per Capita	**$ 3.89**	**$ 4.20**	**$ 3.94**	**$ 4.64**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Tennis	12.20	12.58	12.58	12.85
TOTAL	**12.20**	**12.58**	**12.58**	**12.85**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	122,882	101,066	115,711	112,488
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**122,882**	**101,066**	**115,711**	**112,488**
Per Capita	**$ 1.02**	**$ 0.82**	**$ 0.94**	**$ 0.89**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Charleston Tennis Center	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

DIVISION: 517020 – Maybank Tennis Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:
The Maybank Tennis Center consists of eight lighted hard courts and five unlighted clay courts for league play, lessons, clinics and camps. Department of Recreation tennis leagues are United States Tennis Association sanctioned and are offered at nearly every National Tennis Rating Program level. All lessons, camps, and clinics are taught by tennis professionals for a nominal fee.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	20,270	20,861	20,996	32,515
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**20,270**	**20,861**	**20,996**	**32,515**
Per Capita	**$ 0.17**	**$ 0.17**	**$ 0.17**	**$ 0.26**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	2,011	1,925	1,360	1,925
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**2,011**	**1,925**	**1,360**	**1,925**
Per Capita	**$ 0.02**	**$ 0.02**	**$ 0.01**	**$ 0.02**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Inner City Youth Tennis	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

DIVISION: 518000 - Gymnastics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW:
The Gymnastics Division offers recreation classes for children ages 3–18 and year-round training for competitive gymnasts through the Charleston Gymnastics Team. The staff members of the Gymnastics Division are chosen for their teaching skills, gymnastics knowledge, enthusiasm, and appreciation for working with children. Regardless of the skill level of the students, the Gymnastics program focuses on providing the fundamentals of gymnastics and greater self-esteem by learning physical skills in a safe and positive environment.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	146,275	166,024	167,400	172,950
Benefits	48,862	49,757	50,792	55,248
Operating	-	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**195,137**	**215,781**	**218,192**	**228,198**
Per Capita	**$ 1.61**	**$ 1.76**	**$ 1.78**	**$ 1.82**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Gymnastics	5.37	5.37	5.37	5.73
TOTAL	**5.37**	**5.37**	**5.37**	**5.73**

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	8,346	12,250	11,370	16,045
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**8,346**	**12,250**	**11,370**	**16,045**
Per Capita	**$ 0.07**	**$ 0.10**	**$ 0.09**	**$ 0.13**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Gymnastics Training Center	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

DIVISION: 028010 – Municipal Golf
FUND: Municipal Golf Course Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW:
The Charleston Municipal Golf Course is located on James Island off of Maybank Highway. The Municipal Golf Course is one of the most played golf courses in the Charleston area. Established in 1927, the Municipal Golf Course is a championship, 18-hole course with over 6,400 irrigated yards that play to a par 72. There are many water features throughout the course to make the course more challenging. The course is made up of Bermuda greens and is equipped with cart paths although it is very walker friendly. On site are a snack bar, driving range, putting green and Pro Shop.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	679,012	704,320	661,029	713,050
Benefits	267,116	257,937	252,667	278,491
Operating	793,672	727,378	787,160	757,571
Capital	-	-	-	-
Operating Transfers	308	313	313	391
TOTAL	**1,740,108**	**1,689,948**	**1,701,169**	**1,749,503**
Per Capita	**$ 14.39**	**$ 13.76**	**$ 13.86**	**$ 13.92**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Municipal Golf Course	23.75	23.75	23.75	24.03
TOTAL	**23.75**	**23.75**	**23.75**	**24.03**

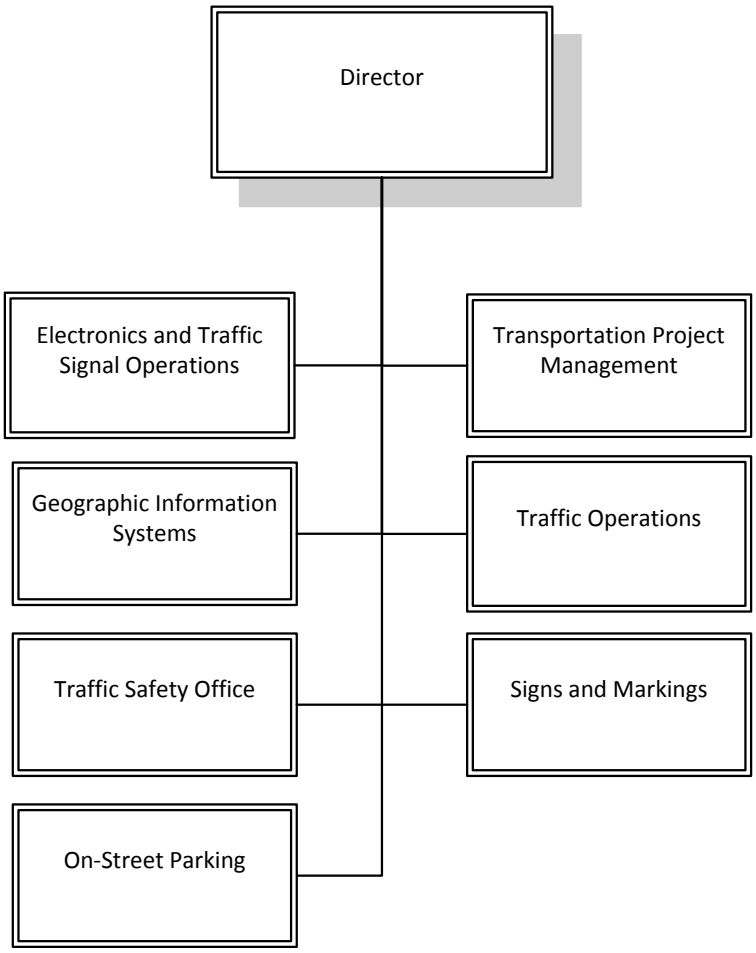
DIVISION: 028015 – Municipal Golf Construction
FUND: Municipal Golf Course Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW:
Scheduled maintenance and improvements costs to the Municipal Golf Course are accounted for in this division.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	19,845	-	-	1,000,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**19,845**	**-**	**-**	**1,000,000**
Per Capita	**$ 0.16**	**$ -**	**$ -**	**$ 7.96**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Municipal Golf Course Construction	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

DEPARTMENT OF TRAFFIC & TRANSPORTATION



MISSION

To provide a high quality transportation system in order that those traveling within the City of Charleston can do so safely and efficiently.

DEPARTMENTAL OVERVIEW

The Department of Traffic and Transportation studies, plans and implements traffic operations, transportation services, and facilities to maintain the safe and efficient movement of people and goods throughout the City. Traffic and Transportation is responsible for planning, geometric configuration, transportation operations of roads, streets, highways and all City property, their networks, terminals, abutting lands and relationships with other modes of transportation. This Department is responsible for continuously increasing the efficiency of all modes of transportation within the City and for devising transportation related improvements in accordance with the City's broad policy requirements.

HIGHLIGHTS OF PROGRAMS AND SERVICES

Phase II of the Crosstown Project

In 2011, the South Carolina Department of Transportation Commission approved the City's application in the amount of $25 million as part of the federal 50/50 match program. The City is matching the federal funds with an additional $12.5 million towards the project.

The new funding allows for the continuation of the first phase of the project which is under construction and funded by the U.S. DOT TIGER Program as well as an additional $2 million that the City of Charleston contributed. The new $25 million funding allows for improvements along U.S. 17/Septima Clark Parkway and sections of President Street, Fishburne Street, and Ashley Avenue. The second phase of the project, when combined with the U.S. 17/Septima Clark TIGER project, will complete the upgrades to the transportation and surface collection infrastructure from bridge-to-bridge, connecting U.S. 17 traffic between crossings of the Cooper and Ashley Rivers and also providing a connection between Interstate 26 and all other areas west of the Ashley River. Improvements will be concentrated along a route where U.S. 17 travels along Spring Street and Cannon Street as it passes through a heavily commercialized corridor on the western side of the Peninsula.

The second phase of the project incorporates a new surface stormwater collection and conveyance system, reengineering and improvements to the conventional stormwater drainage system to more effectively direct flows off the highway, the redesign of the roadway cross-section to increase highway accessibility, traffic efficiency, and safety to vehicular and pedestrian traffic, new ADA compliant sidewalks, access and crosswalks to improve pedestrian movement and access to public transportation and improve street lighting for improved vehicular and pedestrian safety.

The second phase of the project also includes improvements along President Street between Cannon Street and Fishburne Street where drainage infrastructure will be rebuilt to accommodate larger drainage structures. Additionally, a section of Fishburne Street, between President Street and Ashley Avenue, as well as a section of Ashley Avenue north of Fishburne

Street will receive improvements in terms of drainage infrastructure, extending and reinforcing the penetration of transportation and drainage improvements into the residential area and access to public housing, recreational areas and schools.

Two-Way Street Conversions for Traffic Calming

After successful conversions of Wentworth Street and Beaufain Street, portions of Ashley Avenue and Rutledge Avenue, and Council approval to convert Spring Street and Cannon Street to two-way operation, it was determined that the Coming Street corridor should also be analyzed to determine the potential to change the street from one-way to two-way operation.

City Council also approved the conversion of Coming Street from Beaufain Street to Line Street, Saint Philip Street from Calhoun Street to Beaufain Street, and Line Street from Rutledge Avenue to King Street in 2012. Spring Street and Cannon Street are scheduled to be converted to two-way operation as part of the planned Spring Street/Cannon Street Streetscape project. Once Spring Street and Cannon Street have been converted to two-way operation, Coming Street, Saint Philip Street and Line Street will be converted.

The purpose of converting streets from one-way to two-way is to eliminate the one-way type of operation that in some instances tends to encourage higher speeds than two-way operation. Conversion to two-way also provides safer pedestrian access and increased mobility and access for motorists throughout the City.

Half-Cent Sales Tax Projects

The passage of the half-cent sales tax in 2004 opened a great opportunity for the County and its municipalities to construct new transportation facilities. The Department of Traffic and Transportation is the leading City Department working closely with Charleston County and SCDOT in the design and implementation of City transportation projects. An important undertaking for the County and the participating municipalities is that joint planning ensures the best and most cost effective solutions for traffic mitigation in the Charleston area. The Department of Traffic and Transportation has worked closely with Charleston County in the refinement of the comprehensive transportation plan that has prioritized the projects to be funded by the half-cent sales tax.

In 2013, 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
- Glenn McConnell Parkway/Bairds Cove 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 the bicycle and pedestrian facility for this bridge that includes the use of one of the existing travel lanes as a bicycle and pedestrian lane. The City is working closely with Charleston County and will begin the initial work on the design of the new facility in 2013.

In 2012, the Department worked closely with the City's Parks Department, City Councilmembers and Charleston County to gain approval of a bicycle facility on Mary Murray Drive around Hampton Park. This new bicycle facility will be implemented in early 2013.

In 2013, the Department of Traffic and Transportation will work closely with Charleston County to complete improvements at the intersection of Glenn McConnell Parkway and Bairds Cove intersection. These improvements will provide improved left turn lanes on the Glenn McConnell Parkway and provide a pedestrian crossing that will include pedestrian signals and a marked crosswalk. Traffic and Transportation will also work closely with Charleston County to finalize plans and complete a sidewalk for Savage Road from US Highway 17 to Henry Tecklenburg Drive.

In 2013, the Department will coordinate a study to determine if it is feasible and safe to allow bicycles on the James Island Connector. This study will review the James Island Connector from Folly Road to Courtenay Drive.

Neighborhood Traffic Calming Program

In 1999, the City of Charleston Department of Traffic and Transportation developed the Neighborhood Traffic Calming Program with the objective of improving the overall safety and restoring residential character to neighborhoods. Through the use of traffic calming measures, the City seeks to improve neighborhood livability by reducing the negative impacts of vehicular traffic on residential streets. Such measures promote pleasant and controlled conditions for non-motorized street users (i.e. pedestrians, children, bicyclists) while maintaining the safe movement of local residential vehicular traffic.

Among the many types of traffic calming measures utilized by the City are speed humps, traffic circles, raised crosswalks, roundabouts, speed monitoring devices and medians or traffic islands. The Department of Traffic and Transportation determines which device presents the best traffic calming solution following careful review of street conditions and safety considerations. The City relies heavily on citizen participation in the identification of unsafe locations, and encourages citizen involvement in the approval and installation of the traffic calming devices. Since the beginning of the program in 1999, 487 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 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 2012, the City worked with the Charlestowne Neighborhood Association extending the boundaries of this district to include sections of Lenwood Avenue, Rutledge Avenue and Ashley Avenue. The Department of Traffic and Transportation works directly with neighborhoods to ensure adequate signage and enforcement is in place to preserve the character and value of their residential district.

Valet Parking

In 2011, the City implemented the valet parking franchise agreement that allows the public right-of-way to be utilized for valet parking. The valet parking franchise was established to provide a public benefit making parking more convenient to visitors and patrons of local establishments. In 2012, the City extended the franchise agreement to a three year period with a two year option to renew contract with the vendors. Morris Street was added to the program providing the fifth location designated in the non-residential portions of the old and historic district utilizing on-street parking meters between the hours of 6:00 p.m. to 12:30 p.m. as valet parking only.

Electronic Parking Meter Smartcard Payment System

Beginning in early 2008, the Department of Traffic and Transportation started upgrading existing parking meters with the new Smartcard parking meter payment system. The Smartcard system provides the ability to insert a card into the parking meter deducting time and money from an individual's account. The Smartcard system allows City of Charleston residents, businesses, and visitors the option of paying for parking at a meter with coins or using the Smartcard. There are over 1,800 parking meters located throughout the City of Charleston and all meters have been upgraded with the Smartcard payment system. Currently, there are two locations where Smartcards can be purchased and recharged, Reuben M. Greenberg Municipal Building and the Visitors Center. Approximately 4,000 smartcards have been sold since the program started.

Closed Circuit Television Monitoring System

The closed circuit television monitoring system (CCTV) is in operation on the Arthur Ravenel, Jr. Bridge to monitor traffic conditions on this valuable connection between the City of Charleston and the Town of Mount Pleasant. The purpose of the system is to continuously monitor traffic conditions on the bridge in order to quickly identify incidents that may require the assistance from law enforcement to attend to the incident and more importantly, remove the incident as

quickly as possible. The benefit of incident identification and fast removal translates into less traffic congestion and delay for the motoring public (60,000+ vehicles a day).

This type of service is known as traffic information services and allows the motoring public to view traffic conditions on an important transportation facility prior to departing for their destination. The system is integrated with the City's Department of Traffic and Transportation and Police Department via fiber optic cable from the SCDOT District 6 hub located in North Charleston in order to continue the traffic monitoring on the bridge.

The system was expanded in 2012 to include five additional cameras along the Septima P. Clark Parkway that can be viewed at the Traffic Management Center. The system will be expandable to include additional cameras at the two Ashley River Bridges and Highway S.C. 30 (Folly Road Connector) that can be viewed at the Traffic Management Center, Charleston Police Department and SCDOT Traffic Management Center.

Traffic Management Center

The traffic signal system 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 3 Area 8 West Ashley which includes S.C. 7 (Sam Rittenberg Highway) and SC 171 (Old Towne Road) was completed in 2012. Phase 3 Area 6 West Ashley which includes St. Andrews Boulevard was partially completed in 2012. The project will continue in 2013 with West Ashley Phase 4 Area 6 which includes S.C. 61 (Ashley River Road), Orleans Road, Paul Cantrell Boulevard, Magwood Road and Glenn McConnell Parkway.

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 produces 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.

The Department has completed 100% of the traffic signals (12”, 8” red, amber, green), flashing signals, and school warning zone flashers in 2011 and completed the full conversion of all pedestrian signals (along Septima P. Clark Parkway) to LED technology in 2012 via the ARRA federal grant which makes the City totally converted to LED technology. The Department has also completed the retrofitting of mercury vapor light bulbs in the nostalgic Charleston green light fixtures with LED technology in 2012 via the ARRA federal grant.

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 of the 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 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. In late 2007, in cooperation with Roper Hospital, the City of Charleston implemented the "crosswalk flags" concept at the intersection of Calhoun Street at Courtenay Drive. In 2008, this concept was also applied to the intersection of Charleston Center Drive and Courtenay Drive.

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.

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	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	LINKS				
Signs and Markings					
Number of signs fabricated	PS, QS	2, 3, 5, 9	1,614	924	1,200
Number of signs installed	PS, QS	2, 3, 5, 9	2,390	2,774	2,000
Number of signs repaired	PS, QS	2, 3, 5, 9	1,779	2,347	1,200
Linear footage of markings installed	PS, QS	2, 3, 5, 9	53,179	25,958	50,000
Number of political signs removed from public right-of-way	PS, QS	2, 3, 5, 9	584	1,786	800
Traffic Signals					
Number of signalized intersections maintained	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	201	201	201
Number of traffic signals installed	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	151	85	250
Number of traffic signal locations receiving preventative maintenance	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	159	213	194
Number of safety flashers locations receiving preventative maintenance	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	13	68	37
Number of traffic signal bulbs replaced	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	50	28	50
Total number of calls for service (traffic signalization)	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	585	868	700
Number of emergency call-outs	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	139	170	240
Number of traffic signal heads repaired as a result of accidents	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	18	16	40
Linear footage of cable installed	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	5,462	6,097	5,000
Number of linear footage of loops installed	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	6,508	2,780	5,000
Number of LED traffic signal modules replaced	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	ND	47	100
Number of LED street light modules replaced	PS, QS, PP	2, 3, 4, 7, 8, 9, 13	ND	108	50

PERFORMANCE INDICATORS, CONT'D.

PERFORMANCE INDICATORS	CITY VALUE	DEPT. MGT GOAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workload Measures:	LINKS				
Parking Meters/On-Street Parking					
Number of parking meters maintained	PS, QS	2, 11	1,811	1,774	1,774
Number of parking meters repaired	PS, QS	2, 11	6,042	4,881	5,000
Number of parking meters jammed with foreign objects	PS, QS	2, 11	1,340	841	1,000
Number of parking spaces installed - metered	PS, QS	2, 11	8	16	10
Administrative					
Number of Smartcards sold	PS, QS	2, 11	863	1,138	1,000
Number of traffic calming devices installed	C, PS, QS, PP	1, 2, 3, 9, 12	11	5	7
Traffic Operations					
Number of dumpster permits issued	PS	2, 3	212	164	125
Number of street block permits issued	PS	2, 3	961	1,039	1,000
Number of construction parking permits issued	PS	2, 3	222	184	2,000
Number of site plans reviewed for Technical Review Committee	PS, QS, PP, RP	2, 5, 6, 10 12, 13, 14	206	214	250
Number of traffic studies performed	C, PS, QS, PP, RP	1, 2, 3, 9, 12, 13, 14, 15	193	202	220
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	1.7 Hours	1.4 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	2 days
Average time of repair (hours) of parking meters (from time reported to time repaired)	PS, QS	2, 11	19 Hours	15 Hours	20 hours
Percentage of parking meters operational per day	PS, QS	2, 11	99%	99%	99%
Average time of signage fabrication (days) from time of order to time of installation	PS, QS	2, 3, 5, 6, 9, 10	1 Day	1 Day	3 Days

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

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	927,050	906,325	891,888	1,098,618
Benefits	351,523	375,160	369,647	443,417
Operating	825,086	822,896	838,139	974,993
Capital	38,867	-	-	17,945
Operating Transfers	-	-	-	-
TOTAL	**2,142,526**	**2,104,381**	**2,099,674**	**2,534,973**
Per Capita	**$ 17.72**	**$ 17.14**	**$ 17.10**	**$ 20.17**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	General Fund				
230000	Traffic and Transportation	1,851,033	1,796,904	1,809,961	2,220,616
	General Fund Subtotal	**1,851,033**	**1,796,904**	**1,809,961**	**2,220,616**
	Enterprise Fund				
022045	On Street Parking Operations	291,493	307,477	289,713	314,357
	Enterprise Fund Subtotal	**291,493**	**307,477**	**289,713**	**314,357**
TOTAL		**2,142,526**	**2,104,381**	**2,099,674**	**2,534,973**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	30.00	29.00	29.00	29.00
TOTAL	**30.00**	**29.00**	**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, 41 school and intersection warning signals are maintained and operated. The Division also operates and maintains the Traffic Management Center and monitors traffic on the Arthur Ravenel, Jr. Bridge by video surveillance.

Transportation Project Management

Transportation Project Management is responsible for conducting traffic and transportation engineering studies and project management for the Department. Transportation Project Management is also responsible for the review of transportation and parking modifications within the City including reviews that are part of the Technical Review Committee, Planning Commission staff reviews, roadway construction plans, and traffic impact studies. Transportation Project Management serves as chairman of the Capital Project Transportation Sub-Committee and serves as parking ticket adjudication officer as needed.

The reviews verify compliance with standard engineering design principles, including AASHTO, MUTCD and ITE standards. Transportation Project Management works closely with local engineering firms and other City departments to ensure that all proposals meet City standards. Transportation Project Management manages the Department's capital projects, performs and reviews traffic signal studies with the support of other Divisions within the Department, maintains and updates the Department's section of the City's external website, and supervises the Geographic Information Systems technician position.

Geographic Information Systems

Geographic Information Systems (GIS) is responsible for preparing channelization, signalization, pavement marking, and parking plans, both manually and with AutoCAD. Staff maintains an inventory of all plans prepared in-house and certain additional plans submitted to the Department for review. GIS is responsible for creating presentation maps and various types of graphic illustrations for the Department, and other Departments within the City. Presentation maps and some graphic illustrations are created using ArcGIS software. Staff updates and maintains specific shared City database files within these programs including on-street parking, commercial and passenger loading zones, bus stops, vendor locations, residential permit parking areas, and speed hump and sign locations.

Other graphic illustrations include PowerPoint presentations and informational brochures on traffic calming, residential parking, parking ticket appeal and traffic signal operation. Some engineering plans, database files and graphic illustrations are prepared, maintained and updated through field collection of appropriate data and may include dimensions and locations obtained through field measurements and photographs taken of specific areas. GIS maintains knowledge of and updates various software used within the Department including Synchro, AutoCAD, ArcGIS, Access, and Photoshop.

GIS oversees the Department's pedestrian safety program and occasionally assists in performing traffic studies, traffic counts, and location of speed humps, and is responsible for the supervision of the Department's interns as needed.

Traffic Operations

Traffic Operations oversees the operations of the Traffic Safety Office and Signs and Markings Division. In addition to working with other Departments within the City such as the Engineering Division, the Department of Parks, and the Police Department, Traffic Operations works with Charleston County, the South Carolina Department of Transportation, and the College of Charleston's Public Safety Department to ensure safe and efficient traffic movements throughout the City. Traffic Operations works closely with the Charleston County Public Works Department on the annual resurfacing projects within the City of Charleston.

Traffic Operations coordinates the Traffic Calming Program, reviews annexation requests, and represents the Department on the Special Events Committee. A Code Enforcement Officer within this Division conducts on-site inspections to monitor traffic conditions due to street closures and the placement of storage devices and dumpsters in the public right-of-way. This Division also participates in the adjudication of parking citations.

Traffic Safety Office

The Traffic Safety Office conducts field surveys, traffic volume and turning movement analyses, and traffic safety inspections, and is responsible for all data collection for traffic engineering studies. Traffic Safety oversees the permitting and inspection process of work performed within the City's right-of-way by utility companies, construction contractors, private citizens, and other divisions of local government. This office permits meter bags, street blocking, construction parking, and dumpster and storage container placement on the public rights-of-ways. The Traffic Safety Office provides support to the City's Neighborhood Traffic Calming Program by conducting studies, supervising manual traffic volume surveys, speed studies, accident and time delay studies, the placement of automatic traffic counting equipment, and overseeing installation and implementation of traffic calming devices.

Signs and Markings

Signs and Markings are responsible for the manufacturing of regulatory, warning, guide, information, and school signs. They oversee the fabrication, installation, and maintenance of street name signs and specialty street name signs. Signs and Markings manufactures traffic barriers and other traffic control devices. Other responsibilities include new installations of

traffic control devices and conducting inspections of City signage for needed repairs and replacement of damaged or faded signs. Signs and Markings oversees the installation and maintenance of the pavement markings for City streets, installs pavement markings and signage as part of the Neighborhood Traffic Calming Program, and assists On-Street Parking Operations in the installation and removal of parking meters.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	773,988	748,345	739,823	939,408
Benefits	285,782	311,487	306,034	374,807
Operating	752,396	737,072	764,104	888,456
Capital	38,867	-	-	17,945
Operating Transfers	-	-	-	-
TOTAL	**1,851,033**	**1,796,904**	**1,809,961**	**2,220,616**
Per Capita 0	**$ 15.31**	**$ 14.63**	**$ 14.74**	**$ 17.67**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Traffic and Transportation	26.00	25.00	25.00	25.00
TOTAL	**26.00**	**25.00**	**25.00**	**25.00**

DIVISION: 022045 – On-Street Parking Operations
FUND: Parking Facilities Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW:
The On-Street Parking Operations Division is responsible for managing the City's parking program for passenger and commercial vehicles. The Division performs parking studies and sight distance analysis to design and determine all on-street parking spaces, commercial and passenger loading zones, and other parking aspects throughout the City including parking prohibition areas, tour bus pullout areas, and handicap parking areas. On-Street Parking Operations reviews engineering drawings for all parking projects in the City including those for City owned parking garages.

On-Street Parking Operations coordinates the placement, maintenance, and repair of parking meters. The Division also oversees hearing officers for the adjudication of parking citation disputes, schedules payment plans for citizens with delinquent parking fines, and prosecutes parking citations in Municipal Court. Additionally, On-Street Parking Operations coordinates the Smartcard program, residential parking permit program, including the survey and establishment of districts, and the placement of designated handicap parking spaces on City streets. On-Street Parking Operations is also responsible for issuing Certificates of Appropriateness for taxis and limousines operating within the City as well as the permitting for Rickshaw companies operating on downtown City streets.

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	153,062	157,980	152,065	159,210
Benefits	65,741	63,673	63,613	68,610
Operating	72,690	85,824	74,035	86,537
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**291,493**	**307,477**	**289,713**	**314,357**
Per Capita 0	**$ 2.41**	**$ 2.50**	**$ 2.36**	**$ 2.50**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	(160,289)	-	(3,580,500)
Benefits	5,313,021	4,539,782	4,399,118	4,678,883
Operating	3,576,018	3,765,194	3,506,574	3,832,791
Capital	-	-	-	-
TOTAL	**8,889,039**	**8,144,687**	**7,905,692**	**4,931,174**
Per Capita	**$ 73.50**	**$ 66.33**	**$ 40.16**	**$ 39.23**

DIVISION EXPENDITURES		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
	NON-DEPARTMENTAL				
180000	Pensions	-	-	-	118,121
181000	Employment Benefits	5,253,164	4,492,282	4,351,618	4,513,262
182000	General Insurance	1,931,823	2,048,123	2,048,123	2,065,749
183000	Emergency Fund	-	70,000	-	70,000
620000	Community Promotions	123,932	143,215	154,995	164,995
710000	Assistance Programs	421,000	230,200	234,200	231,000
900000	Non-Departmental	1,159,120	1,160,867	1,116,756	(2,231,953)
Total Non-Departmental		**8,889,039**	**8,144,687**	**7,905,692**	**4,931,174**

OTHER		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
General Fund Transfers Out		**2,699,356**	**2,421,168**	**2,421,168**	**2,491,059**
Debt Retirement - General Fund		**4,925,000**			
Bond Issuance Cost - General Fund		**18,900**			
Bond Issuance Cost - Enterprise Funds		**3,505**			
Interest	General Fund	1,273,383	1,140,695	1,140,695	1,083,796
	Enterprise Funds	1,163,899	1,148,876	1,148,876	1,048,656
	Total Interest	**2,437,282**	**2,289,571**	**2,289,571**	**2,132,452**
Principal	General Fund	5,604,305	4,652,428	4,652,428	5,142,158
	Enterprise Funds	-	3,939,351	3,939,351	2,588,049
	Total Principal	**5,604,305**	**8,591,779**	**8,591,779**	**7,730,207**
Total Other		**15,688,348**	**13,302,518**	**13,302,518**	**12,353,718**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	-	-	-	-
TOTAL	-	-	-	-

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	118,121
Operating	-	-	-	-
Capital	-	-	-	-
TOTAL	**-**	**-**	**-**	**118,121**
Per Capita	**$ -**	**$ -**	**$ -**	**$ 0.94**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	5,253,164	4,474,782	4,334,118	4,495,762
Operating	-	17,500	17,500	17,500
Capital	-	-	-	-
TOTAL	**5,253,164**	**4,492,282**	**4,351,618**	**4,513,262**
Per Capita	**$ 43.44**	**$ 36.59**	**$ 35.44**	**$ 35.91**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Employment Benefits	-	-	-	-
TOTAL	-	-	-	-

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,931,823	2,048,123	2,048,123	2,065,749
Capital	-	-	-	-
TOTAL	**1,931,823**	**2,048,123**	**2,048,123**	**2,065,749**
Per Capita	**$ 15.97**	**$ 16.68**	**$ 16.68**	**$ 16.44**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	70,000	-	70,000
Capital	-	-	-	-
TOTAL	**-**	**70,000**	**-**	**70,000**
Per Capita	**$ -**	**$ 0.57**	**$ -**	**$ 0.56**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Emergency Fund	-	-	-	-
TOTAL	-	-	-	-

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	123,932	143,215	154,995	164,995
Capital	-	-	-	-
TOTAL	**123,932**	**143,215**	**154,995**	**164,995**
Per Capita	**$ 1.02**	**$ 1.17**	**$ 1.26**	**$ 1.31**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	421,000	230,200	234,200	231,000
Capital	-	-	-	-
TOTAL	**421,000**	**230,200**	**234,200**	**231,000**
Per Capita	**$ 3.48**	**$ 1.87**	**$ 1.91**	**$ 1.84**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Assistance Programs	-	-	-	-
TOTAL	-	-	-	-

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Personnel	-	(160,289)	-	(3,580,500)
Benefits	59,857	65,000	65,000	65,000
Operating	1,099,263	1,256,156	1,051,756	1,283,547
Capital	-	-	-	-
TOTAL	**1,159,120**	**1,160,867**	**1,116,756**	**(2,231,953)**
Per Capita	**$ 9.58**	**$ 9.45**	**$ 9.10**	**$ (17.76)**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 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		2011 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
General Fund					
90014	Transfer Out, Cultural Festival	3,500	3,500	3,500	3,000
90017	Transfer Out, COP	1,625,666	1,629,461	1,629,461	1,629,823
90019	Transfer Out, Drainage Fund	-	500,000	500,000	500,000
90020	Transfer Out, Energy Performance	272,294	277,207	277,207	346,236
90031	Transfer Out, Capital Improvt Fund	773,647	-	-	-
90036	Transfer Out, Special Revenue	20,000	11,000	11,000	12,000
90050	Transfer Out, USDA Fund	4,249	-	-	-
Total Other		**2,699,356**	**2,421,168**	**2,421,168**	**2,491,059**
Per Capita		**$ 22.32**	**19.72**	**$ 19.72**	**$ 19.82**

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		2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
General Fund					
920010	Capital Leases	3,744,086	2,779,102	2,779,102	3,283,033
920100	Bond GO 1998 2.8M	22,850	-	-	-
920105	Bond GO 2001 7.7M	101,792			-
920110	Bond GO 2001 13.45M GF	378,949	170,410	170,410	-
920130	Bond, GO 2005 9.68M	838,962	843,225	843,225	840,138
920145	Bond, GO 2010 Series A 1.9M	38,427	139,300	139,300	187,300
920150	Bond, GO 2010 Series B 17.1M	610,317	624,188	624,188	624,188
920155	Bond, GO Ref 2011 6.555M GF	1,010,305	1,104,898	1,104,898	1,159,295
920200	Note, 50 Broad Street	132,000	132,000	132,000	132,000
Total General Fund		**6,877,688**	**5,793,123**	**5,793,123**	**6,225,954**
Enterprise Fund					
021920	Bond, Revenue 2010 2.1M CM	44,598	185,255	185,255	185,255
021930	Bond, Revenue 2010A 3.4M CM	158,533	317,635	317,635	317,635
022914	Bond, GO 1996 17.64M PK	11,520	-	-	-
022916	Bond, GO 2001 13.45M PK	56,104	619,990	619,990	-
022918	Bond, GO Ref 2011 6.555M PK	15,604	863,328	863,328	-
022940	Bond, SCE&G Revenue 1997 16.6M	138,763	1,218,980	1,218,980	1,232,159
022942	Bond, GO 2009 18.1M	621,500	1,258,750	1,258,750	1,288,500
022955	Bond, COP Ref 21.245M 2003 PK	117,277	624,289	624,289	613,156
Total Enterprise Fund		**1,163,899**	**5,088,227**	**5,088,227**	**3,636,705**
Total Other		**8,041,587**	**10,881,350**	**10,881,350**	**9,862,659**
Per Capita		**$ 66.49**	**$ 88.62**	**$ 88.62**	**$ 78.47**

OTHER	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Debt Retirement	4,925,000	-	-	-
Bond Issuance Cost	22,405	-	-	-
	4,947,405	-	-	-

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 2013, 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 2013 include the Gaillard Center project and the renovation of Colonial Lake.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Permits & Fees	4,075,668	3,950,000	4,550,000	4,600,000
Interest Income	7,750	4,600	8,500	7,000
Fund Balance	-	1,526,700	-	1,633,500
TOTAL	**4,083,418**	**5,481,300**	**4,558,500**	**6,240,500**

DIVISION REVENUES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
901100 Capital Improvements	2,041,872	2,821,425	2,279,500	3,380,000
901200 Operating Costs	2,041,546	2,659,875	2,279,000	2,860,500
TOTAL	**4,083,418**	**5,481,300**	**4,558,500**	**6,240,500**

FUND EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Operating	20,378	19,750	22,750	23,000
Operating Transfers	3,646,390	5,461,550	4,761,550	6,217,500
TOTAL	**3,666,768**	**5,481,300**	**4,784,300**	**6,240,500**
Per Capita	**$ 30.54**	**$ 45.32**	**$ 39.56**	**$ 50.83**

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
901100 Capital Improvements	1,860,189	2,821,425	2,122,925	3,380,000
901200 Operating Costs	1,806,579	2,659,875	2,661,375	2,860,500
TOTAL	**3,666,768**	**5,481,300**	**4,784,300**	**6,240,500**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Total Department	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Ratification
Number 2012- 416

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2013 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 2013, 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 2013 as provided by Section 6 of Ordinance No. 1996-18. The public hearing required to be held was advertised in the Post and Courier on November 18, 2012 and the hearing conducted on December 5, 2012.

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 2013 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)	$	288,500
Governor's Park Complex (transfer to Governor's Park Fund)		280,000
Colonial Lake Renovation (transfer to Capital Improvement Fund)		700,000
Renovation of Gaillard Center (transfer to Capital Improvement Fund)		2,100,000
Collection fees (funded by current and prior years interest income)		11,500
Total	$	3,380,000

The funds to be spent in 2013 include $2,300,000 of estimated 2013 revenue, $3,500 of estimated interest income and $1,076,500 of Fund Balance. Any excess Municipal Accommodations Fee revenues may be used in the Gaillard Center renovation project, Seawall Repairs and Colonial Lake.

SECTION 2. This Ordinance shall become effective on January 1, 2013.

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Permits & Fees	2,037,834	1,975,000	2,275,000	2,300,000
Interest Income	4,038	2,100	4,500	3,500
Fund Balance	-	844,325	-	1,076,500
TOTAL	**2,041,872**	**2,821,425**	**2,279,500**	**3,380,000**

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Operating	10,189	9,875	11,375	11,500
Operating Transfers	1,850,000	2,811,550	2,111,550	3,368,500
TOTAL	**1,860,189**	**2,821,425**	**2,122,925**	**3,380,000**
Per Capita	**$ 15.49**	**$ 23.33**	**$ 17.55**	**$ 27.53**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Capital Improvements	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Ratification
Number 2012- 417

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2013 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 2013. 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 2013 by the Accommodations Fee as provided by Section 8 of Ordinance No. 1996-56. It is specifically found that such costs provide a special benefit to the tourism industry. The public hearing required to be held was advertised in the Post and Courier on November 18, 2012, and the hearing conducted on December 5, 2012.

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 2013 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 $2,860,500, consisting of $2,300,000 in estimated 2013 revenue, $3,500 in interest income, and $557,000 in Fund Balance.

SECTION 2. This Ordinance shall become effective on January 1, 2013.

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	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Permits & Fees	2,037,834	1,975,000	2,275,000	2,300,000
Interest Income	3,712	2,500	4,000	3,500
Fund Balance	-	682,375	-	557,000
TOTAL	**2,041,546**	**2,659,875**	**2,279,000**	**2,860,500**

DIVISION EXPENDITURES	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Operating	10,189	9,875	11,375	11,500
Operating Transfers	1,796,390	2,650,000	2,650,000	2,849,000
TOTAL	**1,806,579**	**2,659,875**	**2,661,375**	**2,860,500**
Per Capita	**$ 15.04**	**$ 21.99**	**$ 22.01**	**$ 23.30**

AUTHORIZED FULL-TIME EQUIVALENTS	2011 ACTUAL	2012 BUDGET	2012 ESTIMATE	2013 BUDGET
Operating	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

2013-2017 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 must be approved by City Council. The total expenditures for the 2013-2017 Capital Improvement Plan are $287,162,273. The budgeted expenditures for each year are shown below:

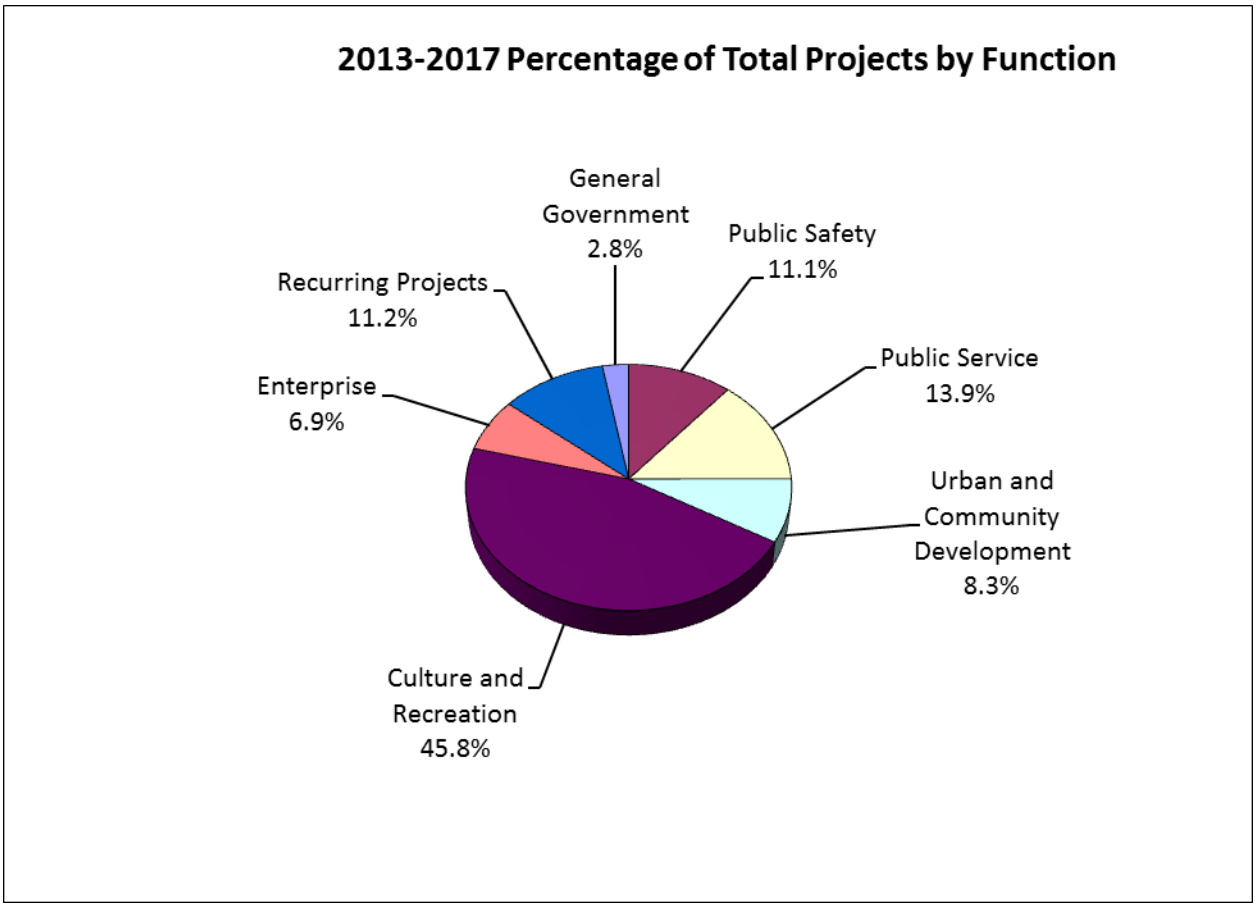
	2013	2014	2015	2016	2017	Thereafter
CIP Budget	$91,319,710	$93,498,563	$54,854,000	$21,710,000	$25,780,000	$47,182,946

The CIP projects are categorized by governmental function. The Culture and Recreation projects account for the largest share of CIP expenditures (62.7 percent), while the remaining 37.3 percent of project expenditures are made up of General Government, Public Safety, Public Service, Urban and Community Development, Enterprise Fund, and Recurring Annual projects (See CIP charts on next page). The 2013 CIP highlight projects in these areas are:

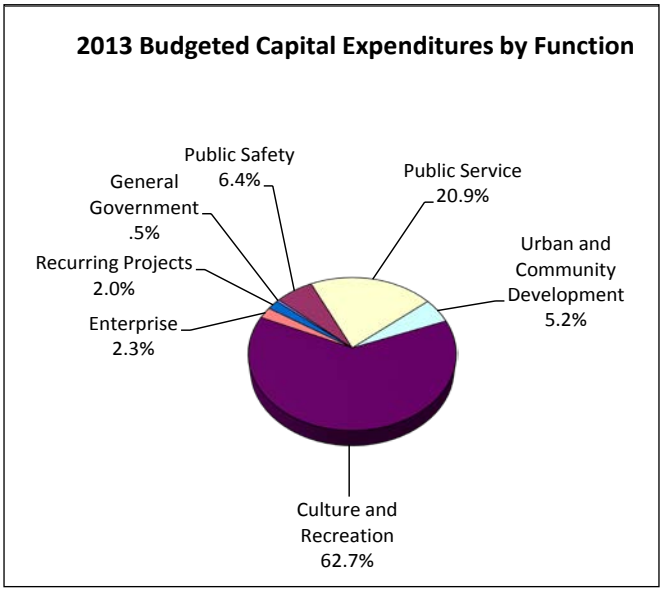
- 75 Calhoun St. Office Building Improvements $2.1 million
- Cainhoy Fire Station $3.5 million
- Charlotte Street Park $3 million
- Colonial Lake $4.9 million
- Gadsdenboro Park $6.8 million
- Fire Station #9 Replacement $7.0 million
- Gaillard Center Construction $142 million
- Gaillard Center Arts Precinct $1.1 million
- Joseph P. Riley Ballpark Field Renovation $1 million
- Market St. Drainage Improvements Phase 2 $6.5 million

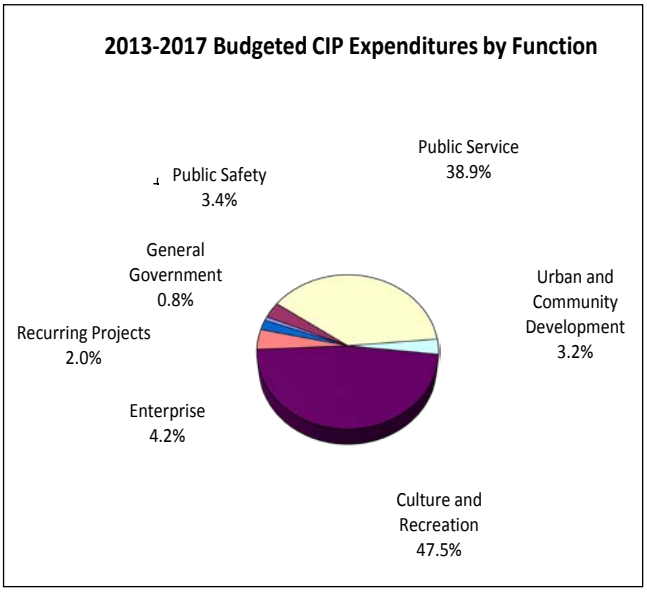
- Market St. Streetscape $1.7 million
- Milford St. Public Services Improvements $1.1 million
- Mid-Town Parking Garage $10.7 million
- Municipal Golf Course Improvements $1 million
- Seawall Repairs-Stone Masonry High Battery $3.7 million
- Spring & Fishburne Streets Drainage Improvements- Phase 1 &2 $11 million
- Spring and Cannon Streets Streetscaping $6.6 million
- Whitepoint Gardens Renovation $1 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 2013 and for 2013-2017.





The CIP presented on the following pages provides specific information about projects that are active in FY 2013. The projects are grouped by governmental function and listed alphabetically. Funding sources are provided for each project, with a description of each funding source referenced of page 444. Operating impacts are listed for projects where applicable. Operating impacts take into consideration costs for additional personnel, utilities, and maintenance that will be required upon completion of a project. Many of the capital projects listed in the "Capital Improvement Plan" are actually major repairs, renovations, upgrades or replacement of existing facilities, as opposed to new facilities being brought online. Therefore, there are no or minimal increases in the cost of personnel associated with these facilities, and maintenance costs for these existing facilities are already included in the operating budget of the responsible divisions, or in the operating budgets for the Facilities Maintenance or Grounds Maintenance Divisions of the Parks Department. When this is 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 2013 are then presented with funding sources, costs, and estimated completion dates.

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 Tax Fund - A 1% sales tax imposed on hotel rooms and other transient rentals in the City that is appropriated for tourism-related capital projects.

(NMTC) New Market Tax Credits - established by the U.S Congress in 2000 to spur new or increased investments into operating businesses and real estate projects located in low-income communities.

NOAA – National Oceanic & Atmospheric Administration grant.

(NRPA) National Recreation & Parks Assoc. – A $2 million multi-year partnership between Sprite and NRPA to issue grants to construct and refurbish community basketball courts in parks throughout the U.S.

(PARD) SC Parks & Recreation Department Grant - A state funded non-competitive reimbursable grant program for eligible local governments or special purposes districts within each county that provide recreational services.

(PF) Parking Garage Funds – Funds dedicated for the maintenance and capital improvements of city parking facilities.

(PRIVATE) Private Sector Funds – Funds allocated to a capital projects that are pledged by private sector entities.

(SA) State Accommodations Tax – A 2% sales tax imposed by the state on hotel rooms and other transient rentals. Spending is restricted to tourism- related expenditures by state law.

(SCDNR) – South Carolina Department of Natural Resources grant.

(SCDOT) – South Carolina Department of Transportation grant.

(SCE&G) South Carolina Electric & Gas Company – A public utility that specializes in the generation, distribution, and sale of electricity to customers in South Carolina.

(SCTIB) South Carolina Transportation Infrastructure Bank – A state and local partnership program which awards funding to local governments for specific transportation improvements to state-owned roads.

(SR) Capital Project Division Structural Repairs – Annual appropriation for the Capital Projects Division of Parks for routine maintenance at parks, city facilities, and other city owned assets.

(SWRB) Stormwater Revenue Bond – A bond indenture supported by the revenues from Stormwater Management/Service Fees charged to residents.

(TEA-21) Transportation Enhancement Act – This federal legislation act provides funding for non-traditional transportation activities such as bicycle and pedestrian facilities, streetscaping, landscaping, & historic preservation. *This was formerly known as ISTEA.*

(TIF) Tax Increment Financing – Financing secured by the anticipated incremental increase in tax revenues, resulting from the redevelopment of an area. The City has three districts: Waterfront district, Gateway district, and Charleston Neck district.

(WFPE) Waterfront Park Endowment – The special revenue account that funds the ongoing maintenance of Waterfront Park.

ESTIMATED EXPENDITURES BY YEAR

2013-2017 CAPITAL IMPROVEMENT PLAN
ESTIMATED EXPENDITURES BY PROJECT BY YEAR

Project Name	2013	2014	2015	2016
GENERAL GOVERNMENT				
75 Calhoun St. Office Building Improvements	$ 125,000	$ 1,750,000	$ 250,000	$ -
Parks Building ADA Elevator Installation	$ 145,000	$ -	$ -	$ -
Total General Government	**$ 270,000**	**$ 1,750,000**	**$ 250,000**	**$ -**
PUBLIC SAFETY				
Cainhoy Fire Station Land Determination	TBD	$ -	$ -	$ -
Cainhoy Fire Station	$ 100,000	$ 1,500,000	$ 1,900,000	$ -
Courtenay Square Gazebo	$ 405,283	$ -	$ -	$ -
CPD Lockwood HVAC Solar Hot Water Heater	$ 250,100	$ -	$ -	$ -
Fire Station Generators	$ -	$ 192,884	$ -	$ -
Fire Station #9 Replacement	$ 4,711,407	$ -	$ -	$ -
Gaillard Municipal Emergency Operations Center	$ 200,000	$ 200,000	$ 50,000	$ -
Meeting Street Fire Station Historic Fire Truck Exhibit	$ 193,386	$ -	$ -	$ -
Total Public Safety	**$ 5,860,176**	**$ 1,892,884**	**$ 1,950,000**	**$ -**
PUBLIC SERVICE				
Calhoun West Drainage Improvements Study	$ 100,000	$ 300,000	$ -	$ -
Charleston Walled City Boundary Project	$ 15,000	$ -	$ -	$ -
Hagood Avenue Tidal Drainage Re-establishment	$ 75,000	$ -	$ -	$ -
Market Street - Phase 2 Drainage Improvements	$ 6,145,000	$ -	$ -	$ -
Milford Street Public Services Improvements	$ 1,059,800	$ -	$ -	$ -
Seawall Repairs - Stone Masonry High Battery	$ 3,350,000	$ -	$ -	$ -
Seawall Repairs - Concrete High Battery	$ -	$ 579,400	$ -	$ -
Spring Fishburne Drainage - Phase 1 &2 Surface Collection	$ 8,333,000	$ 8,333,000	$ 8,334,000	$ -
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	**$ 19,077,800**	**$ 19,212,400**	**$ 28,334,000**	**$ 20,000,000**
URBAN AND COMMUNITY DEVELOPMENT				
Beaufain St./Memminger Auditorium Streetscape	$ 800,000	$ -	$ -	$ -
Market Street Streetscape	$ 250,000	$ 1,000,000	$ 500,000	$ -
Spring/Cannon Streetscape	$ 3,240,000	$ 2,899,139	$ -	$ -
West Ashley Greenway Instersection Improvements - City Phase 1	$ 52,000	$ -	$ -	$ -
West Ashley Greenway Instersection Improvements - SCDOT Phase 2	$ 235,000	$ -	$ -	$ -
West Ashley Traffic Circle Permitting	$ 150,000	$ -	$ -	$ -
Total Urban and Community Development	**$ 4,727,000**	**$ 3,899,139**	**$ 500,000**	**$ -**

Project Name	2017	2013-2017 Total	2018 and Beyond	Prior Year Expenditures	Total Project Cost
GENERAL GOVERNMENT					
75 Calhoun St. Office Building Improvements	$ -	$ 2,125,000	$ -	$ -	$ 2,125,000
Parks Building ADA Elevator Installation	$ -	$ 145,000	$ -	$ 5,000	$ 150,000
Total General Government	**$ -**	**$ 2,270,000**	**$ -**	**$ 5,000**	**$ 2,275,000**
PUBLIC SAFETY					
Cainhoy Fire Station Land Determination	$ -	$ -	$ -	$ -	$ -
Cainhoy Fire Station	$ -	$ 3,500,000	$ -	$ -	$ 3,500,000
Courtenay Square Gazebo	$ -	$ 405,283	$ -	$ 44,717	$ 450,000
CPD Lockwood HVAC Solar Hot Water Heater	$ -	$ 250,100	$ -	$ 50,000	$ 300,100
Fire Station Generators	$ -	$ 192,884	$ -	$ 82,116	$ 275,000
Fire Station #9 Replacement	$ -	$ 4,711,407	$ -	$ 2,250,027	$ 6,961,434
Gaillard Municipal Emergency Operations Center	$ -	$ 450,000	$ -	$ 50,000	$ 500,000
Meeting Street Fire Station Historic Fire Truck Exhibit	$ -	$ 193,386	$ -	$ 6,614	$ 200,000
Total Public Safety	**$ -**	**$ 9,703,060**	**$ -**	**$ 2,483,474**	**$ 12,186,534**
PUBLIC SERVICE					
Calhoun West Drainage Improvements Study	$ -	$ 400,000	$ -	$ -	$ 400,000
Charleston Walled City Boundary Project	$ -	$ 15,000	$ -	$ 5,000	$ 20,000
Hagood Avenue Tidal Drainage Re-establishment	$ -	$ 75,000	$ -	$ -	$ 75,000
Market Street - Phase 2 Drainage Improvements	$ -	$ 6,145,000	$ -	$ 355,000	$ 6,500,000
Milford Street Public Services Improvements	$ -	$ 1,059,800	$ -	$ 44,616	$ 1,104,416
Seawall Repairs - Stone Masonry High Battery	$ -	$ 3,350,000	$ -	$ 400,000	$ 3,750,000
Seawall Repairs - Concrete High Battery	$ -	$ 579,400	TBD	$ -	$ 579,400
Spring Fishburne Drainage - Phase 1 &2 Surface Collection	$ -	$ 25,000,000	$ -	$ 12,700,000	$ 37,700,000
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	$ -	$ -	$ 27,000,000	$ -	$ 27,000,000
Total Public Service	**$ 25,000,000**	**$ 111,624,200**	**$ 40,582,946**	**$ 13,504,616**	**$ 165,711,762**
URBAN AND COMMUNITY DEVELOPMENT					
Beaufain St./Memminger Auditorium Streetscape	$ -	$ 800,000	$ -	$ 50,000	$ 850,000
Market Street Streetscape	$ -	$ 1,750,000	$ -	$ -	$ 1,750,000
Spring/Cannon Streetscape	$ -	$ 6,139,139	$ -	$ 506,049	$ 6,645,188
West Ashley Greenway Instersection Improvements - City Phase 1	$ -	$ 52,000	$ -	$ 381,700	$ 433,700
West Ashley Greenway Instersection Improvements - SCDOT Phase 2	$ -	$ 235,000	$ -	$ -	$ 235,000
West Ashley Traffic Circle Permitting	$ -	$ 150,000	$ -	$ -	$ 150,000
Total Urban and Community Development	**$ -**	**$ 9,126,139**	**$ -**	**$ 937,749**	**$ 10,063,888**

ESTIMATED EXPENDITURES BY YEAR

Project Name	2013	2014	2015	2016
CULTURE AND RECREATION				
Ashley River Bridge Pedestrian and Bike Retrofit (Design)	$ 10,000	$ -	$ -	$ -
Ashley Riverwalk-Bristol-City Marina-Lockwood Permitting	$ 56,299	$ -	$ -	$ -
Camden Towers Cultural Center East Shed/Best Friend Exhibit	$ 1,000,000	$ -	$ -	$ -
Camden Towers Cultural Center Best Friend Exhibitory	$ 65,000	$ -	$ -	$ -
Charlotte Street Park	$ 1,382,692	$ -	$ -	$ -
Colonial Lake	$ 309,648	$ 1,920,000	$ 2,500,000	$ -
Gadsdenboro Park	$ 4,308,000	$ 2,098,433	$ -	$ -
Daniel Island Boat Ramp	$ 42,626	$ 145,000	$ 900,000	$ 405,000
Daniel Island Tennis Center Court Additions (3 Courts)	$ 439,350	$ -	$ -	$ -
Freedom Park Playground Equipment	$ 6,000	$ -	$ -	$ -
Gaillard Center	$ 46,620,000	$ 54,820,000	$ 13,210,000	$ -
Gaillard Center Arts Precinct	$ 50,000	$ 900,000	$ 50,000	$ -
Harmon Ball Field and Playground Improvements	$ 751,000	$ -	$ -	$ -
Hampton Park Bike/Pedestrian Neighborhood Connections	$ 95,000	$ -	$ -	$ -
Lucas Park Improvements (PARD)	$ 33,000	$ -	$ -	$ -
Mall Playground Basketball Courts	$ 45,000	$ -	$ -	$ -
Maritime Center Wave Attenuator Refurbishment	$ -	$ -	$ 150,000	$ -
Martin Luther King Statue at Liberty Square	$ 50,000	$ 450,000	$ -	$ -
Martin Park Basketball Courts	$ 15,000	$ -	$ -	$ -
Maybank Tennis Center Improvements	$ 150,979	$ -	$ -	$ -
MLK Pool Water Cooling	$ 30,000	$ -	$ -	$ -
Northbridge Park	$ 323,431	$ 221,240	$ -	$ -
Shaw Center HVAC Replacememt	$ 150,000	$ -	$ -	$ -
Stoney Field Non-Regulation Track Improvements	$ 154,119	$ -	$ -	$ -
Stoney Field Renovation-City /CCSD Project	$ -	$ -	$ -	TBD
St. Thomas Island-Daniel Island Multi-Use Path	$ -	$ 509,467	$ -	$ -
Tiedemann Park Improvements	$ 94,000	$ -	$ -	$ -
VRTC Bus Shelter Ingress/Egress Improvements	$ 80,000	$ -	$ -	$ -
VRTC Bus Shelter Repointing	$ 80,000	$ -	$ -	$ -
Waterfront Park Taxi	$ 450,400	$ -	$ -	$ -
Waterfront Park Painting	$ 35,000	$ -	$ -	$ -
West Ashley Bikeway-Higgins Pier Design and Permitting	$ 225,000	$ -	$ -	$ -
Whitepoint Gardens Renovation	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Total Culture and Recreation	**$ 57,301,544**	**$ 61,314,140**	**$ 17,060,000**	**$ 655,000**
ENTERPRISE FUND PROJECTS				
Angel Oak Park Improvements	$ 245,000	$ -	$ -	$ -
Gaillard Center Parking Garage Improvements	$ 30,000	$ 80,000	$ 5,000	$ -
Joseph P. Riley Ballpark Field Renovation	$ 117,190	$ -	$ -	$ -
Mid-Town Parking Garage	$ 1,000,000	$ 4,000,000	$ 5,700,000	$ -
Municipal Golf Course Improvements	$ 900,000	$ -	$ -	$ -
Total Enterprise Fund Projects	**$ 2,292,190**	**$ 4,080,000**	**$ 5,705,000**	**$ -**
ANNUAL RECURRING PROJECTS				
City-wide Non-Historic Sidewalk Repairs	$ 300,000	-	-	-
Daniel Island Tennis Center Maintenance	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Historic Sidewalk Annual Improvements	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Joseph P. Riley Jr. Park Ball Field Annual Improvements	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Marine Structures Repairs /Annual Services Contracts	$ 100,000	$ 120,000	$ 125,000	$ 125,000
Monument Annual Conservation	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Parking Garages Annual Structural Repairs	$ 500,000	$ 300,000	TBD	TBD
Parks Capital Projects Structural Repairs	$ 261,000	$ 300,000	$ 300,000	$ 300,000
Total Annual Recurring Projects	**$ 1,791,000**	**$ 1,350,000**	**$ 1,055,000**	**$ 1,055,000**

	2013	2014	2015	2016
TOTAL 2013-2017 CAPITAL IMPROVEMENT BUDGET	**91,319,710**	**93,498,563**	**54,854,000**	**21,710,000**

Project Name	2017	2013-2017 Total	2018 and Beyond	Prior Year Expenditures	Total Project Cost
CULTURE AND RECREATION					
Ashley River Bridge Pedestrian and Bike Retrofit (Design)	$ -	$ 10,000	$ -	$ 90,000	$ 100,000
Ashley Riverwalk-Bristol-City Marina-Lockwood Permitting	$ -	$ 56,299	$ -	$ 43,701	$ 100,000
Camden Towers Cultural Center East Shed/Best Friend Exhibit	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
Camden Towers Cultural Center Best Friend Exhibitory	$ -	$ 65,000	$ -	$ -	$ 65,000
Charlotte Street Park	$ -	$ 1,382,692	$ -	$ 1,714,219	$ 3,096,911
Colonial Lake	$ -	$ 4,729,648	$ -	$ 160,843	$ 4,890,491
Gadsdenboro Park	$ -	$ 6,406,433	$ -	$ 393,567	$ 6,800,000
Daniel Island Boat Ramp	$ -	$ 1,492,626	$ -	$ 107,374	$ 1,600,000
Daniel Island Tennis Center Court Additions (3 Courts)	$ -	$ 439,350	$ -	$ 5,000	$ 444,350
Freedom Park Playground Equipment	$ -	$ 6,000	$ -	$ -	$ 6,000
Gaillard Center	$ -	$ 114,650,000	$ -	$ 27,350,000	$ 142,000,000
Gaillard Center Arts Precinct	$ -	$ 1,000,000	$ -	$ 100,000	$ 1,100,000
Harmon Ball Field and Playground Improvements	$ -	$ 751,000	$ -	$ -	$ 751,000
Hampton Park Bike/Pedestrian Neighborhood Connections	$ -	$ 95,000	$ -	$ 5,000	$ 100,000
Lucas Park Improvements (PARD)	$ -	$ 33,000	$ -	$ 3,000	$ 36,000
Mall Playground Basketball Courts	$ -	$ 45,000	$ -	$ -	$ 45,000
Maritime Center Wave Attenuator Refurbishment	$ -	$ 150,000	TBD	$ -	$ 150,000
Martin Luther King Statue at Liberty Square	$ -	$ 500,000	$ -	$ -	$ 500,000
Martin Park Basketball Courts	$ -	$ 15,000	$ -	$ -	$ 15,000
Maybank Tennis Center Improvements	$ -	$ 150,979	$ -	$ 796,356	$ 947,335
MLK Pool Water Cooling	$ -	$ 30,000	$ -	$ -	$ 30,000
Northbridge Park	$ -	$ 544,671	$ -	$ 35,319	$ 579,990
Shaw Center HVAC Replacememt	$ -	$ 150,000	$ -	$ -	$ 150,000
Stoney Field Non-Regulation Track Improvements	$ -	$ 154,119	$ -	$ -	$ 154,119
Stoney Field Renovation-City /CCSD Project	TBD	$ -	$ 6,600,000	$ -	$ 6,600,000
St. Thomas Island-Daniel Island Multi-Use Path	$ -	$ 509,467	$ -	$ -	$ 509,467
Tiedemann Park Improvements	$ -	$ 94,000	$ -	$ 2,000	$ 96,000
VRTC Bus Shelter Ingress/Egress Improvements	$ -	$ 80,000	$ -	$ -	$ 80,000
VRTC Bus Shelter Repointing	$ -	$ 80,000	$ -	$ -	$ 80,000
Waterfront Park Taxi	$ -	$ 450,400	$ -	$ 47,600	$ 498,000
Waterfront Park Painting	$ -	$ 35,000	$ -	$ -	$ 35,000
West Ashley Bikeway-Higgins Pier Design and Permitting	$ -	$ 225,000	TBD	$ 25,000	$ 250,000
Whitepoint Gardens Renovation	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
Total Culture and Recreation	**$ -**	**$ 136,330,684**	**$ 6,600,000**	**$ 30,878,979**	**$ 173,809,663**
ENTERPRISE FUND PROJECTS					
Angel Oak Park Improvements	$ -	$ 245,000	$ -	$ 5,000	$ 250,000
Gaillard Center Parking Garage Improvements	$ -	$ 115,000	$ -	$ -	$ 115,000
Joseph P. Riley Ballpark Field Renovation	$ -	$ 117,190	$ -	$ 882,810	$ 1,000,000
Mid-Town Parking Garage	$ -	$ 10,700,000	$ -	$ -	$ 10,700,000
Municipal Golf Course Improvements	$ -	$ 900,000	$ -	$ 100,000	$ 1,000,000
Total Enterprise Fund Projects	**$ -**	**$ 12,077,190**	**$ -**	**$ 987,810**	**$ 13,065,000**
ANNUAL RECURRING PROJECTS					
City-wide Non-Historic Sidewalk Repairs	-	$ 300,000	-	-	$ 300,000
Daniel Island Tennis Center Maintenance	$ -	$ 600,000	TBD	$ 200,000	$ 800,000
Historic Sidewalk Annual Improvements	$ 300,000	$ 1,500,000	TBD	$ 450,000	$ 1,950,000
Joseph P. Riley Jr. Park Ball Field Annual Improvements	$ 150,000	$ 750,000	TBD	$ 100,000	$ 850,000
Marine Structures Repairs /Annual Services Contracts	$ -	$ 470,000	TBD	$ 100,000	$ 570,000
Monument Annual Conservation	$ 30,000	$ 150,000	TBD	$ 30,000	$ 180,000
Parking Garages Annual Structural Repairs	TBD	$ 800,000	TBD	$ 50,000	$ 850,000
Parks Capital Projects Structural Repairs	$ 300,000	$ 1,461,000	TBD	$ 397,000	$ 1,858,000
Total Annual Recurring Projects	**$ 780,000**	**$ 6,031,000**	**$ -**	**$ 1,327,000**	**$ 7,358,000**

2017	2013-2017 Total	2018 and Beyond	Prior Year Expenditures	Total Project Cost
25,780,000	**287,162,273**	**47,182,946**	**50,124,628**	**384,469,847**

GENERAL GOVERNMENT PROJECTS

75 Calhoun St. Government Building

75 Calhoun St. Office Space Improvements

The project consists of renovating the existing office space by moving and constructing new walls, painting, new carpeting, and new fiber optics.

- Government Function: General Government
- Total Project Cost: $2,125,000
- Operating Impact: No impact. All maintenance and utility costs are funded through existing department appropriations.
- Funding Source: TBD
- Projected Year of Completion: 2015

Parks Building ADA Elevator Installation

The project consists of installing Limited Use/Limited Access (LULA) elevator in the Parks Department Building for ADA compliance.

- Government Function: General Government
- Total Project Cost: $150,000
- Operating Impact: No Impact. The elevator maintenance will be funded through the existing facility maintenance budget.
- Funding Source: TBD
- Projected Year of Completion: 2013

PUBLIC SAFETY PROJECTS

Courtenay Square Gazebo

Cainhoy Fire Station Land Determination

The project consists of identifying and purchasing the land site to construct the new fire station

- Government Function: Public Safety
- Total Project Cost: TBD
- Operating Impact: No associated operating costs.
- Funding Source: GF
- Projected Year of Completion: 2013

Cainhoy Fire Station

The project will construct a new fire station on the Cainhoy peninsula of the city to add fire service coverage.

- Government Function: Public Safety
- Total Project Cost: $3,500,000
- Operating Impact: $920,000 for the salary and benefits of a new fire company; $30,000 annually for utilities, supplies, equipment and maintenance; $50,000 one-time for radios and furniture costs.
- Funding Source: GO
- Projected Year of Completion: 2013

Courtenay Square 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

New Fire Station #9

CPD Building HVAC Solar Hot Water Heater

This project will consist of the installation of a new HVAC system with Solar Hot Water Heater.

- Government Function: Public Safety
- Total Project Cost: $300,100
- Operating Impact: No impact. HVAC maintenance funds in annual operating budget.
- Funding Source: GF
- Projected Year of Completion: 2013

Fire Station #9 Replacement

This project consists of constructing a new fire station to replace the old facility due to environmental issues that make existing building unsuitable for occupancy. The new station will be expanded from 2 to 5 bays and will become the new CFD headquarters.

- Government Function: Public Safety
- Total Project Cost: $6,961,434
- Operating Impact: $50,000 for utilities and $50,000 for maintenance and repair.
- Funding Source: GO Bond
- Projected Year of Completion: 2013

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: Public Safety
- Total Project Cost: $500,000
- Operating Impact: TBD
- Funding Source: GO Bond
- Projected Year of Completion: 2015

Meeting St. Fire Station Historic Fire Truck Bay

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: TBD
- Funding Source: HF
- Projected Year of Completion: 2013

PUBLIC SERVICE PROJECTS

Colonial Charleston Fortification Wall

Calhoun West Drainage Improvements Study

This will survey existing conditions and flooding conditions to determine the design of a future drainage improvement project.

- Government Function: Public Service
- Total Project Cost: $400,000
- Operating Impact: No operating impact
- Funding Source: DF
- Projected Year of Completion: 2014

Charleston Walled City Boundary Project

The project consists of installing brick in the street pavement outlining the historic wall fortification of Colonial Charleston.

- Government Function: Public Service
- Total Project Cost: $20,000
- Operating Impact: No impact, maintenance funds are currently budgeted in the annual structural repairs budget in the Capital Projects division.
- Funding Source: HF
- Projected Year of Completion: 2013

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: No operating impact
- Funding Source: DF
- Projected Year of Completion: 2013

Battery Seawall

Market Street Drainage Improvements Phase 2

This project will address improvements to the deep tunnel and drop shafts for the collection and transport of storm water to the Concord Street Pump Station that discharges to the Cooper River.

- Government Function: Public Service
- Total Project Cost: $6,500,000
- 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: 2013

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: $1,104,416
- Operating Impact: No impact. A maintenance budget is established for facility.
- Funding Source: TIF
- 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: $3,750,000
- Operating Impact: No impact. A maintenance budgeted exists for routine seawall repairs.
- Funding Source: HF, CIF
- Projected Year of Completion: 2013

Septima Clark Expressway

Spring/Fishburne Drainage Improvements Phase 1 (Septima Clark Expressway) and Phase 2

This is a four phase drainage project. It will address critical storm water collection components 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 re-built 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 $11/month per pole for electricity, and $1,500/ pole to replace.
- Funding Source: 2009 ARRA Funds, DF, TIGER Grant, SCTIB, TIF
- Projected Year of Completion: 2015

URBAN AND COMMUNITY DEVELOPMENT PROJECTS

Spring and Cannon Streets

Beaufain Street/Memminger Auditorium Streetscape

The streetscape project consists of sidewalk and street lighting enhancements along Beaufain St. in front of the Memminger Auditorium.

- Government Function: Urban and Community Development
- Total Project Cost: $850,000
- Operating Impact: $1,500/year for grounds maintenance; $11/month per pole for light pole electricity and $1,500/ pole to replace.
- Funding Source: TIF
- Projected Year of Completion: 2013

Market Street Streetscape

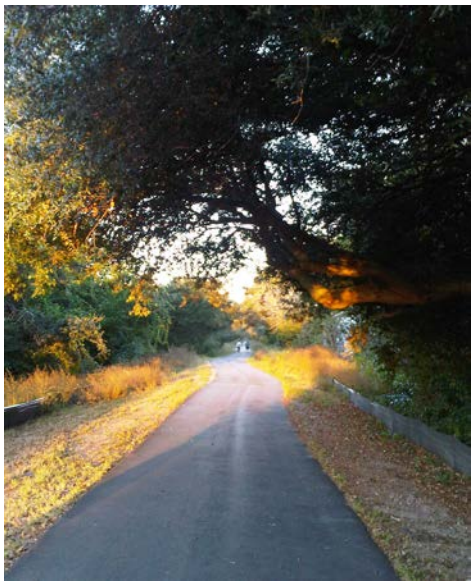
The streetscape project will consist of sidewalk and street lighting enhancements along Market Street between Meeting and East Bay Streets where the Charleston City Market is located.

- Government Function: Urban and Community Development
- Total Project Cost: $1,750,000
- Operating Impact: $1,500/year for grounds maintenance; Light poles $11/month per pole for electricity and $1,500/ pole to replace
- Funding Source: MA, HF
- Projected Year of Completion: 2015

Spring/Cannon Streets Streetscaping

The project consists of the initial phase of sidewalk and street lighting enhancements along Spring and Cannon Streets from the Septima Clark Expressway to King Street.

- Government Function: Urban and Community Development
- Total Project Cost: $6,645,188
- Operating Impact: $1,500 for grounds maintenance; $11/month per pole for electricity and $1,500/ pole to replace.
- Funding Source: TIF, GF
- Projected Year of Completion: 2014



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: $433,700
- 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: 2013

West Ashley Traffic Circle Permitting

This phase of the project is to obtain regulatory permitting from South Carolina Department of Transportation, South Carolina Department of Health and Environmental Control, and Army Corps of Engineers for highway improvements.

- Government Function: Urban and Community Development
- Total Project Cost: $150,000
- Operating Impact: No operating cost associated with project.
- Funding Source: GF, TEA
- Projected Year of Completion: 2013

CULTURE AND RECREATION PROJECTS

Camden Tower Cultural Center

Ashley River Bridge Pedestrian and Bike Retrofit – Design Phase

The project will design the retrofit the Ashley River Bridge to provide a shared pedestrian and bike path between West Ashley and Downtown Charleston. The access path will be constructed along the northbound U.S 17 side of the bridge.

- Government Function: Culture and Recreation
- Total Project Cost: $100,000
- Operating Impact: No operating impact
- Funding Source: CCTC
- Projected Year of Completion: 2013

Ashley Riverwalk-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: $100,000
- Operating Impact: No operating impact
- 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: $1,000,000
- Operating Impact: Tenant is required to fund maintenance costs.
- Funding Source: Gateway TIF, Private donations
- Projected Year of Completion: 2013

Colonial Lake Renovation

Camden Towers Cultural Center Best Friend Exhibitory

The project consists of installing the Best Friend Train Exhibit at the Camden Tower Cultural Center.

- Government Function: Culture and Recreation
- Total Project Cost: $65,000
- Operating Impact: Tenant is required to fund maintenance costs.
- Funding Source: Gateway TIF
- 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

Colonial Lake Renovation

This project consists of reconstructing the lake walls and walking paths, making various landscaping improvements aimed to enhance the beautification, lighting, and seating around the lake, and adding a new flow line to allow better two-way water movement from the Ashley River.

- Government Function: Culture and Recreation
- Total Project Cost: $4,890,491
- Operating Impact: $10,000 for utilities and annual plantings of plants and flowers. $1,500/pole for lighting pole replacements.
- Funding Source: CIF, MA, HF, CPC,
- Projected Year of Completion: 2015

Gadsdenboro Park

Gadsdenboro Park

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: $6,800,000
- 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: 2014

Daniel Island Boat Ramp

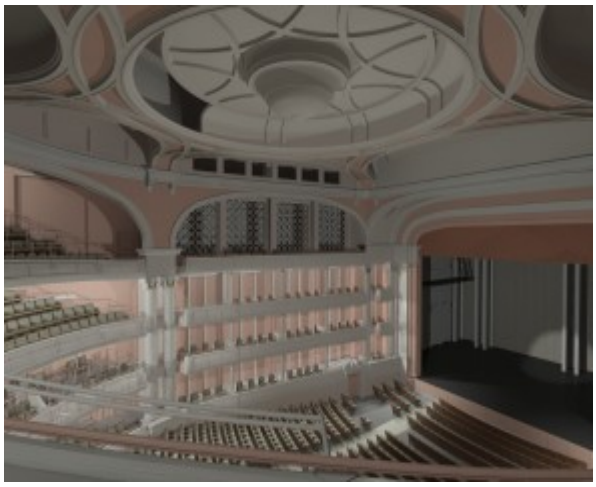
A three-lane boat ramp will be constructed to provide user access to the Wando River from Governor's Park.

- Government Function: Culture and Recreation
- Total Project Cost: $1,600,000
- Operating Impact: Lamp poles are $11/month per pole for electricity; $1,500/pole to replace; and TBD for pavement maintenance of boat ramp.
- Funding Source: HF, Private Funds
- Projected Year of Completion: 2016

Daniel Island Tennis Center Court Additions

The project consists of adding three tennis courts at the Daniel Island Tennis Center.

- Government Function: Culture and Recreation
- Total Project Cost: $444,350
- Operating Impact: $0, annual court maintenance budget exists for routine repairs.
- Funding Source: HF
- Projected Year of Completion: 2013



The Gaillard Center

Freedom Park Playground Equipment

The project involves the installation of new playground equipment in Freedom Park.

- Government Function: Culture and Recreation
- Total Project Cost: $6,000
- Operating Impact: Annual maintenance of equipment can be completed with existing funds. However, the playground safety surface replacement will be an additional cost that is TBD.
- Funding Source: GF, PARD
- Projected Year of Completion: 2013

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, 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: 2015

Hampton Park

Harmon Ball Field and Playground Improvements

The project will consist of adding lights to the athletic fields and installing playground equipment.

- Government Function: Culture and Recreation
- Total Project Cost: $751,000
- Operating Impact: TBD for electricity cost of ball field lights. Playground equipment maintenance can be done with existing funds.
- Funding Source: LS, CCSD
- Projected Year of Completion: 2013

Hampton Park Bike/Pedestrian Neighborhood Connections

The project consists of re-striping of vehicular lanes and refurbishment of the pedestrian/bike paths in the park.

- Government Function: Culture and Recreation
- Total Project Cost: $100,000
- Operating Impact: No impact. The roadway and pedestrian path maintenance can be covered with existing funds in the Traffic and Transportation and Parks Departments.
- Funding Source: CTC
- Projected Year of Completion: 2013

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: 2013

Mall Playground

Mall Playground Basketball Courts

The project consists of replacing all basketball courts in the park.

- Government Function: Culture and Recreation
- Total Project Cost: $45,000
- Operating Impact: No impact. Maintenance will be funded in the existing parks structural maintenance program.
- Funding Source: NRPA, HF
- Projected Year of Completion: 2013

Martin Luther King Statue at Liberty Square (Design Phase)

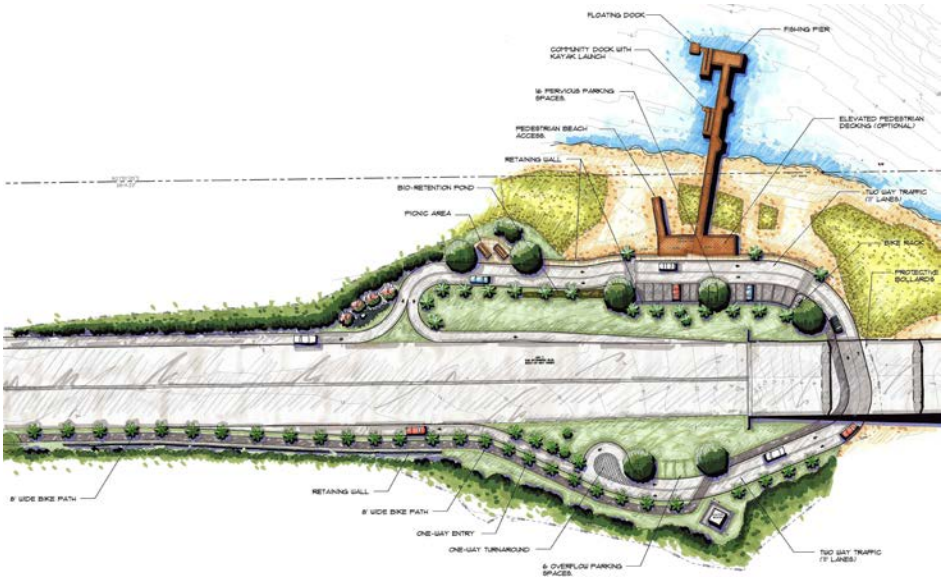
This is to design a concept statue of Martin Luther King to be placed in Liberty Square.

- Government Function: Culture and Recreation
- Total Project Cost: $500,000
- Operating Impact: No impact. Maintenance will be funded in the existing monument conservation program.
- Funding Source: Private
- Projected Year of Completion: 2014

Martin Park Basketball Courts

The improvements consist of replacing all basketball courts in the park.

- Government Function: Culture and Recreation
- Total Project Cost: $15,000
- Operating Impact: No impact. Maintenance will be funded in the existing parks structural maintenance program.
- Funding Source: NRPA
- Projected Year of Completion: 2013



Northbridge Park

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 improving sidewalks and drainage will occur. The renovation will create 12 tennis courts.

- Government Function: Culture and Recreation
- Total Project Cost: $947,335
- Operating Impact: $3,000/year maintenance for each clay tennis court, and a TBD contract cost for tennis court lights maintenance.
- Funding Source: GO, GF, Private fund-raising, HF
- Projected Year of Completion: 2013

Martin Luther King Pool Water Cooling

The project consists of installing a pool water cooling system at the MLK pool.

- Government Function: Culture and Recreation
- Total Project Cost: $30,000
- Operating Impact: No impact on utility budgets for the facility.
- Funding Source: Private
- 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: $579,990
- Operating Impact: $5,000 annually for grounds and other park maintenance.
- Funding Source: GF, CCTC, GO
- Projected Year of Completion: 2014

Tiedemann Park

Shaw Center HVAC Replacement

The project will replace the HVAC system at the Shaw Community Center.

- Government Function: Culture and Recreation
- Total Project Cost: $150,000
- Operating Impact: Estimated $2,000 for a Johnson Controls HVAC service contract.
- Funding Source: GF, Capital Projects Structural Repairs
- Projected Year of Completion: 2013

Stoney Field Non-Regulation Track Improvements

The project consists of refurbishing the existing non-regulation track surface. The improvements will not raise the standards of the track to a regulation surface.

- Government Function: Culture and Recreation
- Total Project Cost: $154,119
- Operating Impact: $1,000 to annually to inspect and patch track surface as needed.
- Funding Source: CCSD, City Funds
- Projected Year of Completion: 2013

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: $96,000
- Operating Impact: $3,000 - $5,000 for grounds maintenance
- Funding Source: GF, HF
- Projected Year of Completion: 2013

VRTC Bus Shed

VRTC Bus Shelter Ingress/Egress Improvements

The project consists of adding two new entry/exits, ADA access improvements to the existing entry/exits, and installing fire monitors in the Visitors Center-Rapid Transit Center (VRTC) Bus Shed.

- Government Function: Culture and Recreation
- Total Project Cost: $80,000
- Operating Impact: $1,500 annually for fire monitor maintenance.
- Funding Source: HF
- Projected Year of Completion: 2013

VRTC Bus Shelter Repointing

The project will consist of repointing the brick foundation of the VRTC Bus Shed.

- Government Function: Culture and Recreation
- Total Project Cost: $80,000
- Operating Impact: No impact. Annual maintenance will be covered through the existing facility maintenance budget.
- Funding Source: HF
- Projected Year of Completion: 2013

Waterfront Park Water Taxi

The project consists of installing a 10 foot x 50 foot floating dock on the park pier to accommodate a Water Taxi operation.

- Government Function: Culture and Recreation
- Total Project Cost: $498,000
- Operating Impact: Annual marine structure maintenance is currently in operating budget.
- Funding Source: WFPE, Travel Mitigation Fund, HF
- Projected Year of Completion: 2013

Whitepoint Gardens

Waterfront Park Painting

The project consists of painting the metal railings throughout Waterfront Park.

- Government Function: Culture and Recreation
- Total Project Cost: $35,000
- Operating Impact: No impact. Annual maintenance will be covered through the existing facility maintenance budget.
- Funding Source: WFPE
- Projected Year of Completion: 2013

West Ashley Bikeway-Higgins 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: No operating impact.
- Funding Source: GO Bond
- Projected Year of Completion: 2013

Whitepoint Gardens Renovation

The project will consist of refurbishing the pedestrian paths and other green space modifications in the park.

- Government Function: Culture and Recreation
- Total Project Cost: $1,000,000
- Operating Impact: No impact. Annual maintenance will be covered through the existing grounds maintenance budget.
- Funding Source: GO Bond
- Projected Year of Completion: 2016

ENTERPRISE PROJECTS

Angel Oak

Angel Oak Tree Site Improvements

The project consists of the design and construction of various site improvements on the Angel Oak premises.

- Government Function: Enterprise
- Total Project Cost: $250,000
- Operating Impact: No budget impact.
- Funding Source: Half-cent Sales Tax
- Projected Year of Completion: 2013

Gaillard Center Parking Garage Improvements

The project consists of constructing an enclosed breezeway entrance on the ground level to the new Gaillard Center.

- Government Function: Enterprise
- Total Project Cost: $115,000
- Operating Impact: No impact. All maintenance will be funded through the existing parking garage structural maintenance budget.
- Funding Source: GO Bond
- Projected Year of Completion: 2015

Joseph P. Riley Ballpark Field Renovation

The renovation consists of leveling and installing new grass playing field, and improving irrigation and drainage of the field.

- Government Function: Enterprise
- Total Project Cost: $1,000,000
- Operating Impact: $100,000 is budgeted annually for ballpark maintenance costs.
- Funding Source: BP, HF, ADM
- Projected Year of Completion: 2013

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: $10,700,000
- 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: 2015

Municipal Golf Course Improvements

The project consists of replacing the golf course irrigation system, improvements to the course entrance, and replacing the HVAC system in the Clubhouse.

- Government Function: Enterprise
- Total Project Cost: $1,000,000
- Operating Impact: No impact. $20,000 is funded annually for general maintenance.
- Funding Source: CIF
- Projected Year of Completion: 2013

Completed Capital Projects

The following projects were completed in 2012:

Project		Project Cost
Avondale Point Improvements	$	650,000
CFD Boat Lift and Pier Extension at Charleston Harbor Pilots Station	$	80,000
Broad St. Streetscaping	$	1,000,000
Corrine Jones Park	$	90,000
Governor's Park-North	$	4,734,594
Marion Square Storage Building	$	95,000
Medway Park Improvements	$	75,000
Mitchell Park Playground improvements	$	75,000
Shaw Community Center Roof Replacement	$	125,000
Joseph P. Riley Ballpark Landscaping Improvements	$	20,000
Majestic Square Garage Improvements	$	150,000
Parking Facilities Structural Repairs-VRTC Stairwells	$	300,000
Total:	**$**	**7,394,594**

Annual Recurring Capital Maintenance Projects

The City's recurring capital maintenance projects are listed below. These projects are established to help maintain various City structures as well as staying abreast of Federal, State, and local regulations. These projects are as follows:

Recurring Project		2013 Annual Funding
City-wide Non-historic Sidewalk Repairs	$	300,000
Daniel Island Tennis Center Maintenance	$	150,000
Historic Sidewalk Annual Improvements	$	300,000
Joseph P. Riley Jr. Park Ballpark Annual Improvements	$	150,000
Marine Structures Repairs /Annual Services Contracts	$	100,000
Monument Annual Conservation	$	30,000
Parking Garages Annual Structural Repairs	$	500,000
Parks Capital Projects Structural Repairs	$	261,000
Total:	**$**	**1,791,000**

Future year funding amounts can be found in the estimated project expenditure section of the Capital Improvement Plan on pages 449 and 450.

Future Capital Projects

The projects below are non-recurring capital projects that are planned for implementation in future years.

Culture and Recreation

- Maritime Center Wave Attenuator Refurbishment – Project to begin in FY 2015
  Project Cost Estimate: $150,000; Funding Source: Hospitality Fee Fund

- St. Thomas Island/Daniel Island Multi-use Path – Project to begin in FY 2014
  Project Cost Estimate: $509,467; Funding Source: TBD
- Stoney Field Renovation – Project to begin in FY 2016
  Project Cost Estimate: $6,600,000; Funding Source: City Funds, CCSD

Public Safety

- Carolina Bay Fire Station Land Determination – Project to begin in FY 2014
  Project Cost Estimate: TBD; Funding Source: TBD
- Carolina Bay Fire Station – Project to begin in FY 2014
  Project Cost Estimate: $3,500,000; Funding Source: Future GO Bond
- Charleston Fire Station Generators – Project to begin in FY 2014
  Project Cost Estimate: $275,000; Funding Source: TBD

Public Service

- Seawall Repairs – Concrete High Battery – Project to begin in FY 2015
  Project Cost Estimate: $579,400; Funding Source: Hospitality Fee Fund
- Seawall Repairs – Low Battery Seawall – Engineering to begin in FY 2013
  Project Cost Estimate: TBD; Funding Source: Hospitality Fee Fund

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)

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

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.)

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.

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 it financial position and the results of it 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.

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.

Mixed-use development: Development that blends residential, commercial, cultural, institutional, and where appropriate, industrial uses.

Modified Accrual Basis of Accounting: A basis of accounting in which revenues and other financial resources are recognized when they become both "measurable" and "available" to finance expenditures of the current period. "Available" means that revenues are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. "Measurable" means the amount of revenue can be determined or estimated with reasonable certainty. Expenditures are recognized when the fund liability is incurred. All governmental fund types (General Fund) use the modified accrual basis of accounting.

Municipal Association of South Carolina: An organization that represents and serves the state's 269 incorporated municipalities. Its mission is to support municipal officials with the knowledge and tools to aid in the operation of their municipalities. MASC offers services such as revenue collections, seminars and educational materials, and overviews and interpretations of state legislation that affects municipalities.

Neighborhood Councils: In order to receive active citizen input, these councils were formed so that citizens in neighborhoods can easily exchange and deliberate information and concerns regarding the City of Charleston. The Councils have direct access to the Mayor and City Council and all of their requests are considered in the budget process.

New Market Tax Credit (NMTC) – A Tax Credit Program that was established in the year 2000 as part of the Community

Renewal Tax Relief Act of 2000. The goal of the program is to spur revitalization efforts of low-income and impoverished communities across the United States. Tax credit incentives are provided to investors for equity investments in certified Community Development Entities, which invest in low-income communities.

Net Assets: In a proprietary fund, the equity associated with the assets and liabilities of the fund.

Operating Budget: Plans of current expenditures and the means of financing them. The operating budget is the primary means by which the daily operations that provides basic governmental services are controlled. The City is required by law to have an operating budget.

Operating Expenses: The cost for materials, services, and equipment required for a department to function.

Operating Transfers: Legally authorized financial transaction in which money is moved from one fund (transfer out) to another (transfer in). This results in the recording of a source and use of financial resources.

Ordinance: A formal legislative enactment by the governing body of a municipality, which, if not in conflict with a higher form of law such as a state statute, has the full force and effect of law within the boundaries of that municipality.

Other Postemployment Benefits (OPEB): Benefits other than pension that are earned by employees during their years of service, but are not received until after employment ends, due to retirement or other separation. OPEB generally takes the form of health, vision, dental and prescription insurance provided to retirees and their dependents.

Performance Indicators: Performance indicators track a unit's progress toward achieving its goals. Performance indicators are classified in three categories: workload indicators, efficiency indicators and effectiveness indicators. When a comprehensive set of indicators are tracked and reported, management may evaluate the unit's work processes and service delivery systems to determine if costs and service levels are accomplishing the unit's desired goals.

Performance Management System: A performance management system facilitates planning and management by providing data on service efforts and accomplishments so an entity or unit may continuously improve the allocation of resources for the provision of its services. A performance management system monitors and evaluates an entity's work processes and service delivery systems to determine if costs and service levels are meeting its specified goals and mission. Ultimately, a performance management system provides a structured approach for linking budget decisions to public priorities by highlighting service efforts and accomplishments and evaluating service efforts to service accomplishments.

Policy: A plan, course of action, or guiding principle designed to set parameters for decisions and actions.

Program: An organized set of related work activities that are directed toward a

common purpose or goal and represent well-defined uses of city resources.

Property Tax: Taxes levied on real and personal property based on the property's assessed value. The assessed value multiplied by the millage rate determines the amount of the tax.

Proprietary Funds: A type of fund used to account for activities that are similar to a business. Enterprise Funds are proprietary funds.

Public Service Commission of South Carolina: A quasi-judicial body established by the state legislature whose principal duty is to hear cases involving the state's regulated utilities. The Commission has broad jurisdiction over matters pertaining to investor owned electric and gas utilities, water companies, telecommunications companies, motor carriers of household goods, hazardous waste disposal, and taxicabs.

Reassessment: A county-wide revaluation of property for property tax purposes in order to equalize property values for inflation and sales since the last assessment. In South Carolina, reassessment for real property must occur every five years and is the responsibility of the County Assessor's Office. Property tax millage in the year of reassessment must be rolled back to a millage rate that would generate the same amount of revenue had reassessment not occurred. This is to avoid a windfall due only to an increase in assessed values.

Referendum Bonds: Bonds that are issued only with approval by a majority vote of the citizens of the municipality.

Refunding Bonds: Bonds issued to retire bonds already outstanding.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue: Income generated by taxes, business licenses, user fees, fines and forfeitures, reimbursements and investments.

Revenue Bonds: Bonds whose principal and interest are payable exclusively from specifically designated revenues. Revenue bonds are not included in the 8% general obligation debt limit set by the State of South Carolina.

Risk Management: The organized attempt to protect a government's assets against accidental loss in the most economical method.

Shared Revenues: Revenues levied by one government but shared on a predetermined basis, often in proportion to the amount collected at the local level, with another government or class of governments. For example, State Shared Revenues include taxes on income, alcoholic beverages and motor transportation collected at the state level and returned to local governments.

Single Audit: An audit performed in accordance with the Single Audit Act of 1984 and Office of Management and Budget (OMB) Circular A-133, *Audits of State Local Governments and Non-Profit Organizations.* The Single Audit Act requires governments receiving a certain level of federal assistance to have one audit

performed to meet the needs of all federal grantor agencies.

Special Assessments: A compulsory levy made against certain properties to defray part or all of the cost of a specific capital improvement or service deemed to primarily benefit those properties.

Special Revenue Fund: A fund used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than expendable trusts or capital projects. One or more specific restricted or committed revenues should be the foundation for a special revenue fund and must continue to comprise a substantial portion of the inflows reported in the fund.

Tax Anticipation Note (TAN): Note issued in anticipation of the collection of taxes, repaid from the proceeds of the tax levy whose collection it anticipates.

Tax Incremental Financing (TIF) Tax increment bonds are available to municipalities for the purpose of redevelopment in areas which are agricultural areas, blighted areas or conservation areas. The debt service of such indebtedness is payable from the additional (or incremental) tax revenues resulting from such redevelopment. Under the Act, property taxes collected within a Redevelopment Project Area in excess of the amount of taxes attributable to the "total initial equalized assessed value" of all taxable real property in the Redevelopment Project Area are paid to the municipality. These taxes are deposited into a special tax allocation fund to pay redevelopment project costs and to discharge any obligations issued to pay such costs.

Taxes: Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as recreation facility charges.

Tax Rate: The amount of tax stated in terms of a unit of the tax base, such as 25 mills per dollar of assessed value of taxable property.

Unencumbered Appropriation: The amount of an appropriation that is not yet expended or encumbered. It is essentially the amount of money available for future purchases within the appropriation period.

User Charges: The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Workload Indicators: The volume of resources, both monetary and non-monetary (input), and the quantity or volume of activities undertaken (output) to provide a service or carry out a program constitute a unit's workload indicators.

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.charlestondigitalcorridor.com

Charleston Metro Chamber of Commerce
www.charlestonchamber.net

Charleston Regional Development Alliance
http://www.crda.org/

Cooper River Bridge Run
www.bridgerun.com

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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Even though the budget is heard by the Mayor and Council in November and December, its preparation begins many months prior, with projections of City funding sources, remaining bond authorization, reserves, revenues, and expenditures. It continues through numerous phases and culminates with adoption in December. We recognize and appreciate that budgeting is an ongoing process of planning, monitoring, problem solving, and customer service throughout the fiscal year. Each year, every effort is made to improve both the budget process and the usefulness of the budget documents.

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Please see the City of Charleston budget document on the World Wide Web at: www.charleston-sc.gov .

Please contact us with any questions.

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