CITY OF CHARLESTON

SOUTH CAROLINA







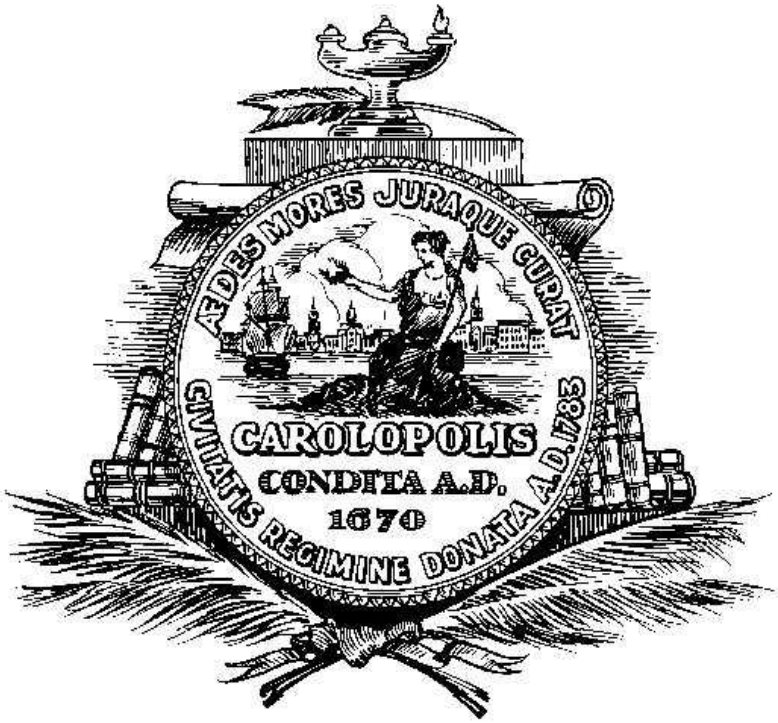
2017 BUDGET



CITY OF CHARLESTON, SOUTH CAROLINA
2017 ANNUAL BUDGET

For the fiscal year beginning January 1, 2017

Final Adoption by City Council on December 20, 2016



MAYOR

JOHN J. TECKLENBURG

City Council

WILLIAM D. GREGORIE
JAMES LEWIS, JR.
ROBERT M. MITCHELL
WILLIAM A. MOODY, JR.
DEAN C. RIEGEL
MICHAEL S. SEEKINGS
PETER SHAHID
MARVIN D. WAGNER
PERRY K. WARING
GARY WHITE, JR.
KATHLEEN G. WILSON
RODNEY WILLIAMS



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, 2016.

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

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

City of Charleston

John J. Tecklenburg

Mayor

Dear Citizens of the City of Charleston:

I am pleased to present the City of Charleston's 2017 Budget as adopted by Charleston City Council on December 20, 2016. In addition to presenting the approved budget itself, this budget document also provides the key to understanding the City's operations. It serves as a statement of the City's policies and goals, documents the City's financial plan, and provides operational guidelines. The City's budget and this document could not be completed without the hard work and dedication of many individuals from all City Departments.

The City's 2017 Budget is our first budget published in an entirely electronic format and we are excited about the possibilities this creates. We have streamlined the narrative and added more color graphics, which will make it easier for you, our citizens, to understand. One focus of this administration is to increase transparency of government operations, and this document helps us in meeting that goal. This budget also contains expanded budget information about the City's funding sources and operations. We hope you find this information helpful in understanding how hard your City government works for you!

During 2017, the City will maintain excellent stewardship of the public funds entrusted to us. We recognize that every dollar spent is subject to scrutiny and we will only spend the taxpayers' dollars in a responsible and respectful manner. Ensuring Public Safety remains our top priority along with investment in the City's fleet and infrastructure. In addition, we are proud to offer our hard-working employees a cost of living increase without raising or creating new taxes.

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

Sincerely,



John J. Tecklenburg
Mayor

User's Guide

Thank you for your interest in the City of Charleston's 2017 Annual Budget. It was written with you, the citizen in mind. The intent of this document is to be more than a document with row after row of numbers. We hope that you also find it a communication tool, a policy document, and an operations guide as well. The Mayor, City Council, Citizens and anyone with an active interest in Charleston, all play an integral role in determining how your tax dollars are spent. We feel that the City's budget should serve as an outline for how the City should best use its resources to benefit the citizens.

Instructions for navigating Annual Budget pdf document – Bookmarks for major sections are provided in the navigation pane on the left. Click on the bookmark to jump directly to that section. If a "+"sign is at the left of a bookmark, click on the "+" to bring up subheadings. The Table of Contents is hyperlinked. To jump to a specific page or subsection from the Table of Contents, hover the pointer finger on the title or page number and click the mouse. Click the green 2017 bar that is located at the top right corner of any page to return to the Table of Contents at any time.

The 2017 Budget has eleven main parts.

- **Budget Message** – This section discusses the priorities of the City and how those priorities are reflected in the budget. This section ends with a brief summary of highlights that are new to 2017 budget and funded in this document.
- **General Information** – Beginning with a brief history this section gives an overview of our City, our form of government and demographics. It also briefly discusses Charleston's economy, culture, education and tourism. This section ends with a cost of living comparison with a group of other metro areas in the U.S.
- **Policies and Goals** – This section describes the Budget Process, gives an overview of our Financial and Management Policies and finally a brief overview of the City's Financial Structure.
- **Budget Summaries** – The section contains an overview of all funds presented in this document. It explains where the revenue is generated, and how it is spent. A discussion on Fund Balance and bonded debt is also provided. The impact of the 2017 budget on fund balance is shown, along with a 10-year history of fund balance in each fund. The section ends with a three year comparison of budgeted positions in the form of Full Time Equivalents by departments with a discussion of notable changes in Staffing.
- **Revenues** – This section begins to go into more detail on the revenues, focusing on more on the significant revenues. Budget assumptions, trends and projections are discussed as well as a three year comparison by fund and function. (The Revenue

Ordinance as it was passed by City Council on December 20th 2016 is provided in the Appendices section.)

- **Expenditures** – Expenditure Trends and Issues provides more detail of how your money is being spent. Information is presented by governmental function and by fund. A three year comparison is provided. (The Expenditure Ordinance for the general and enterprise funds is presented by governmental function, and department in the Appendices section of this document.)
- **Performance Measures** – This section provides an overview of the City of Charleston's Accountability and Performance System (CAPS.) A group of Key Performance indicators that are City wide efforts, which flow beyond departmental responsibility, are also included.
- **Departmental Sections** – Each one of the fifteen departments presented includes an organizational chart, a department overview, responsibilities, accomplishments for 2016, and initiatives for the 2017 year. Performance Measures for each department are provided. Following the department information, each division is presented. All Department and Division schedules include a three year comparison of personnel expense, fringe benefit expense, operating and capital expense as well as per capita cost and FTEs.
- **Special Revenue Funds** – Funds that were approved by separate ordinance or Council vote are included in this section. They are the Hospitality Fee Fund, the Municipal Accommodations Tax Fund, the State Accommodations Tax Fund, and the Stormwater Utility Fee Fund. A description of each fund and three year comparisons for each fund are provided.
- **Capital Improvement Plan** – This section contains the 2017 to 2021 Capital Improvement Plan. Discussions of the Projects by governmental function are presented along with project cost; funding sources and operating impact are discussed.
- **Appendices** – Ordinances, Acronyms, Glossary, Relevant web links, and Index are presented in this section.

A Note from your Budget Team

Even though the budget is heard by the Mayor and Council in November and December, its preparation begins many months prior, with projections of City funding sources, remaining bond authorization, reserves, revenues, and expenditures. It continues through numerous phases and culminates with adoption in December. We recognize and appreciate that budgeting is an ongoing process of planning, monitoring, problem solving, and customer service throughout the fiscal year. Each year, every effort is made to improve both the budget process and the usefulness of the budget documents.

Amy K. Wharton
Chief Financial Officer

Kathy C. Mercer
Budget Director

Deborah L. Jenkins
Sr. Budget Analyst

Matthew A. Frohlich
Sr. Budget Analyst

Andrew T. Jones
Sr. Budget Analyst

Please contact us with any questions.

City of Charleston
Budget and Management Division
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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**

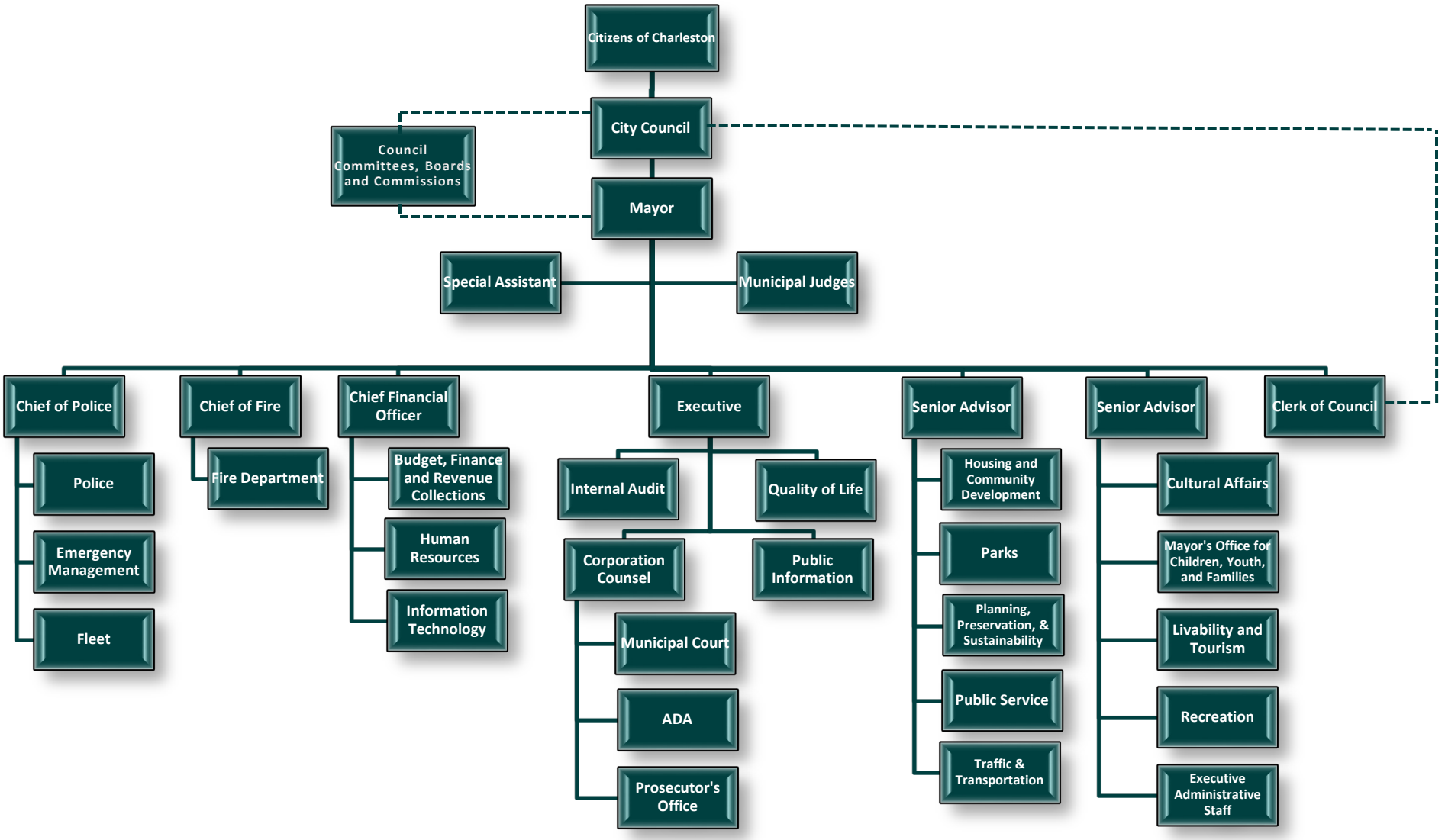
  We value providing high quality municipal services at the lowest possible cost to our residents.

- **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.


Citizens of Charleston
City Council
Council Committees, Boards and Commissions
Mayor
Special Assistant
Municipal Judges
Chief of Police
Police
Emergency Management
Fleet
Chief of Fire
Fire Department
Chief Financial Officer
Budget, Finance and Revenue Collections
Human Resources
Information Technology
Executive
Internal Audit
Quality of Life
Corporation Counsel
Public Information
Municipal Court
ADA
Prosecutor's Office
Senior Advisor
Housing and Community Development
Parks
Planning, Preservation, & Sustainability
Public Service
Traffic & Transportation
Senior Advisor
Cultural Affairs
Mayor's Office for Children, Youth, and Families
Livability and Tourism
Recreation
Executive Administrative Staff
Clerk of Council



BUDGET MESSAGE

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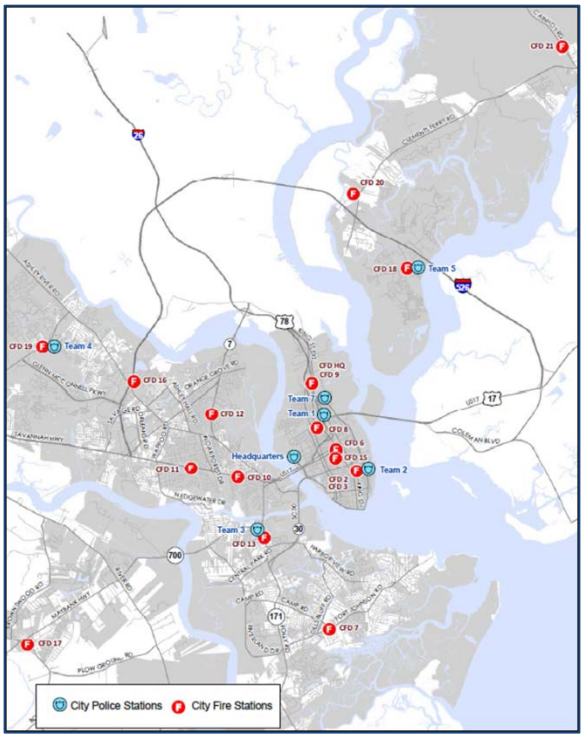
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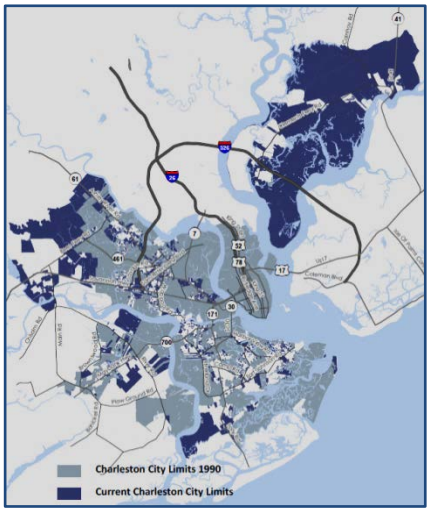
BUDGET MESSAGE

This document represents the 2017 City of Charleston's Operating Budget as it was adopted by City Council on December 20, 2016. This operating budget consists of the General Fund and seven Enterprise Funds. Also presented in this document are the budgets for the following Special Revenue Funds: Hospitality Fee Fund, Municipal Accommodations Tax Fund, State Accommodations Tax Fund, and the Stormwater Utility Fee Fund. Following the City's mission statement, the 2017 budget was developed under the premise that City government exists "To preserve and enhance the quality of life of the citizens of the City of Charleston."

Public Safety

The safety of our citizens and visitors continues to be our number one priority. Our Police Department continues to provide superior service to our citizens, as validated by the significant decline in the violent crime rate since 2007. The Fire Department's 15 stations provide excellent area coverage and service to our neighborhoods throughout the City. In 2015, the City opened a new Municipal Emergency Operations Center (MEOC) in the Gaillard Municipal Office Building. The MEOC was built to remain fully operational in the event of a prescribed wind or seismic event, with independent emergency generators mechanical systems.





Quality Services

Local government exists to provide services that cannot, or should not, be provided by private interests. Providing quality municipal services to our citizens is therefore one of the cornerstones to fulfilling our mission statement. We are committed to ensuring that municipal services and facilities keep pace with the growth of the City while maintaining or improving service in existing areas.

Physical Place

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

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



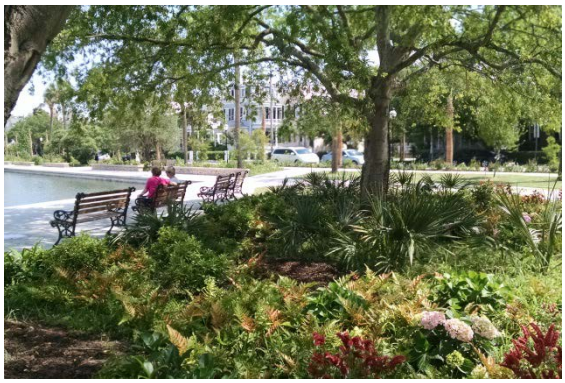
- Gadsdenboro Park is five acre park which includes a center lawn for activities such as soccer and football, while the perimeter has outdoor "rooms" for playgrounds, chess tables, bocce ball, and other similar activities.



- Higgins Pier, at the terminus of the West Ashley Bikeway, provides waterfront access on the Ashley River, including a kayak launching facility and a view of Charles Towne Landing State Historic Site, the birthplace of the Carolina colony in 1670.



- Northbridge Park in West Ashley is an ADA accessible park located at a popular fishing spot and includes a pier, a floating canoe/kayak launching dock, picnic tables, drinking fountains, bicycle rack, and a pedestrian/bike path along the roadway for access.



- Colonial Lake and its surrounding parklands were renovated in 2016. Improvements include better water quality and additional trees, flower beds and benches. This public space can trace its origins to the late 1700's. Its restoration was possible through a public-private partnership with the City of Charleston, the Charleston Parks Conservancy and the Historic Charleston Foundation.

Neighborhoods are the cornerstones of our daily lives. The City has a vibrant neighborhood council program that continues to grow and presently includes 112 councils that serve as a liaison to City government. The City must lead the effort to preserve the quality of our existing neighborhoods as well as to build great new ones. The City's Livability Court ensures that legal issues associated with quality of life in our neighborhoods are quickly addressed.

We must ensure proper housing exists that meets the needs of all residents, and provide appropriate places for commerce and jobs for both our citizens and neighboring areas. Surrounding Gadsdenboro Park is a multi-use development on the peninsula which includes commercial and hospitality business enterprises, affordable and fair-market value residential units, and high visibility green space with amenities. Williams Terrace, built by the Charleston Housing Authority, is a five-story, 41-unit apartment building for low-income senior citizens. Redevelopment and repurposing of underutilized properties within the existing urban boundary help manage urban sprawl and keep our downtown area vibrant. Recent urban infill projects include the $80 million Midtown project which consists of two hotels, a 405-space parking garage, and space for restaurants, shops, and offices. Adjacent to the Midtown project is the Grand at Midtown, a complex consisting of luxury apartments, 7,000 square feet of commercial space on the ground floor, and a parking structure.

Regional Partnerships

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

Passed by referendum, the Charleston County half-cent sales tax that became effective May 1, 2005 is expected to bring in $1.3 billion over a 25 year period. These funds are dedicated to road and bridge projects, acquisition of green space, and providing financial support for the Charleston Area Regional Transportation Authority (CARTA), the regional mass transit system. The addition of bike racks to all of its buses and express bus service from several outlying gathering points to the downtown Charleston business and hospital districts continues to attract more riders. Another huge success has been CARTA's free Downtown Area Shuttle (DASH) service. This free shuttle is funded by a financial partnership between the State Ports Authority, the Charleston Area Convention and Visitors' Bureau, and the City of Charleston. A partnership between the City and CARTA resulted in the recent replacement of the trolleys with new, modern buses that are able to maneuver through Charleston's narrow streets. Greenbelt funds were made available through Charleston County to purchase two parcels totaling 35 acres adjacent to the historic Angel Oak, with funds also contributed by the City of Charleston and the Lowcountry Open Land Trust.

Citizens

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

With this commitment in mind, the City of Charleston's web page, www.charleston-sc.gov, includes the Citizen Support Center, which is designed to provide citizens an online system for the submission and management of requests for City services on a real-time, 24 hours a day, 7 days a week basis. Further increasing the City's responsiveness to citizens is *Recreation Online*. The public can now register their family members for recreation programs, activities and athletics as well as reserve various facilities throughout the city through an online portal. *Recreation Online* also allows for online payments during the registration process, a huge convenience for busy families. A new call center will be added in 2017 so citizens have one number to call for all issues relating to City government.

The Process/Service Improvement Division's task is to monitor City services for performance and efficiency and facilitate the improvement of City services. In 2015, this division led the City's move into the new one-stop Permit Center in the newly constructed Gaillard Municipal Office Building. This is the latest in a multi-step plan to simplify and streamline permitting and licensing required for conducting business in the City. In early 2016, a new on-line renewal and payment system for Business Licenses was implemented. In 2017, this division will lead a citywide Performance Innovation Program.

The City's Customer Service Initiative (CSI) is major component of 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, combined with the cross-departmental CSI Blue Team, leads the efforts to push customer service forward. Each quarter, the CSI Blue Team selects three winners from nominees provided by input from citizens, visitors and fellow employees. At year-end, a customer service employee of the year is selected from the quarterly winners.

THE 2017 BUDGET

Strategic Process

On January 11, 2016, John J. Tecklenburg was sworn in as Charleston's 61st mayor. Mayor Tecklenburg's predecessor, Joseph P. Riley, Jr. served for 40 consecutive years, but decided not to run for re-election in 2015. The budget contained in this document is the first prepared under Mayor Tecklenburg's administration. In Mayor Tecklenburg's first State of the City address in 2016, he outlined his plan for the next 4 years. His focus will be on quality-of-life and will "help us ensure that Charleston is not just the best city in America to visit, but also the best city in America to live, work, worship and raise a family." During the 2017 budget process, Mayor Tecklenburg and the budget staff met individually with each department head to review their budget requests for 2017. As the budget was developed, each request was considered in the context of the mayor's "Action Plan" show below, but also within the framework of projected revenues.

Key Elements of 4-Year Action Plan

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

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

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

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

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

Budget Brief

Key aspects of the budget are summarized here and on the charts at the end of this section. Specific revenue projections and assumptions are discussed in greater detail in the Revenues section of this document. Expenditure trends and issues are also discussed in greater detail in the Expenditures section.

General and Enterprise Funds

The City's fiscal year 2017 General Fund and Enterprise Funds operating budget of $199,795,286. In accordance with City policy, if the General Fund creates a deficit, any surplus generated by the Enterprise Funds must be used to offset the deficit. For 2017, this interfund transfer is expected to be $6,585,429. Growth in the budget from year to year has varied widely over the past few years, with very little or negative growth during 2009-2011 due to the recession. The increased growth rates after 2011 are partially the result of pent-up demand from the periods of no growth.

Year	Total General Fund & Enterprise Funds		% Increase - Approved Budget vs. Prior Year Amended Budget
	Approved Budget	Amended Budget	
2008	143,919,961	146,950,396	7.13%
2009	147,669,270	147,669,270	0.49%
2010	146,607,302	146,607,302	-0.72%
2011	145,962,742	151,000,263	-0.44%
2012	154,842,008	154,842,008	2.54%
2013	160,045,139	163,523,017	3.36%
2014	172,788,691	172,788,691	5.67%
2015	181,452,856	181,452,856	5.01%
2016	188,593,513	188,593,513	3.94%
2017	199,795,286		5.94%

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

- Property tax increases in any tax year are capped by a percentage factor determined by a combination of the annual CPI increase and population growth per state law.
- Accommodations and hospitality fees are at the maximum percentage allowed by state law.
- The Stormwater Utility Fee is indexed to the CPI, but may not increase more than 3% per year per City ordinance.
- Electric and gas franchise fees are dictated by the franchise agreements with the utilities.

2017 MILLAGE RATE	
OPERATING	78.1
DRAINAGE	4.0
PUBLIC SAFETY INFRASTRUCTURE	1.5

Property tax millage for 2017's approved operating budget is 78.1 mills. The approved millage for 2016 was also 78.1 mills. The City strives to minimize the impact of property taxes on our citizens without impacting service levels. Of particular importance is spreading the cost of tourism services to visitors, so that our citizens do not shoulder this burden alone. As a result, our local revenue sources are diverse. The planned diversification of revenue streams to include the local option sales tax, municipal accommodations tax, and hospitality fee have played to our strength as a world-class tourist destination and resulted in tremendous benefit to our property owners. In 1990 property taxes were 64.5% of the City's total general fund revenues, but in 2017 that same percentage is estimated to be 43.7%. The millage rate shown above is for general operating purposes only, and does not include the additional 4 mills dedicated to fund drainage improvements and the additional 1.5 mills to address public safety infrastructure needs. Revenues are discussed in more detail in the Revenue Discussion and Analysis section of this document.

Mayor Tecklenburg's Action Plan

1. Citywide Livability

a) Public Safety

Public Safety is the number one job of government. A total of $86,984,631 in operating funds is budgeted in Public Safety; this represents 51% of the Total General Fund Operating Budget and 121 % of all projected property tax revenues.

Significant Public Safety expenditures for 2017 include:

- $1,400,000 of Police Department vehicles.
- $2,114,900 of Fire Department apparatus, including 2 pumper engines and a heavy rescue vehicle.
- Partial year funding of 15 firefighters for the new Carolina Bay Fire Station.
- Partial year funding of 18 firefighters for the future Cainhoy Fire Station (in a temporary location).
- $189,500 to retrofit or purchase SCBA
- $100,000 for planned maintenance of Marine 101 fire boat.

Funding of tourism-related Police wages with Municipal Accommodations Tax has allowed the Police Department to address the need to serve Charleston's large transient tourist population, without sacrificing service to its citizens. Officers dedicated to the downtown tourism district will be paid for with Municipal Accommodations Tax and Hospitality Fee funding. Parking Enforcement salaries are also funded in part with Municipal Accommodations Tax.

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

One of the Fire Department's principal priorities for 2017 will be providing more robust emergency response capabilities to the Upper Cainhoy Peninsula. This area is experiencing rapid growth in both residential and commercial properties, but is somewhat isolated due to the geography of the area, with only one major roadway, I-526, connecting Daniel Island and the Cainhoy Peninsula to North Charleston and Mount Pleasant. The area is connected to the remainder of the City of Charleston by water. Because of the critical need, a temporary Cainhoy fire station will be rented, furnished, equipped and staffed in 2017, until the new station can be built. Eighteen firefighters will staff a pumper engine purchased in 2016 and an existing water tender, which provides water in the areas not served by hydrants. Construction will begin to replace the temporary station once a suitable site is secured. Construction is underway for the new Carolina Bay Fire Station, with completion expected by December. A replacement station on Savannah Highway is in the design phase with construction to begin in late 2017 or early 2018. The City's many historic fire stations are some of the oldest continually used firehouses in the United States. They are centrally located on the Charleston peninsula where vacant land is in short supply. The City's plan is to begin to renovate and restore these stations using the dedicated public safety 1.5 mills of property tax and FEMA Mitigation funds. The City

received a Federal Emergency Management Agency (FEMA) Hazard Mitigation grant for Station 6 on Cannon Street. Station 6 is a phased project with Phase 1 (architectural, engineering and permitting portion) slated for completion by the end of 2017. Once Phase 1 is completed, FEMA funding for Phase II will hopefully be awarded for the actual construction and retrofit of the station.

b) Flooding and Drainage Relief

- Forest Acres Drainage Improvements

  The Forest Acres and 5th Avenue drainage basins in West Ashley experience flooding during heavy or repeated moderate rains due to the topography of the area. A new gravity system consisting of stormwater channels and box culverts along the West Ashley Bikeway will replace an outdated and undersized stormwater pump station. This system offers the same level of protection to the properties in the drainage basin as a pumped system with the added benefit of not relying on electric power. If a power outage occurs during a rain event, the system will continue to drain under force of gravity. The project has completed final design and permitting, and construction will begin in 2017.

- Calhoun West Drainage Improvements

  The approximately 212-acre Calhoun West Drainage basin contains the Medical University of South Carolina (MUSC), with its Level I Trauma Center, the College of Charleston, Roper Hospital and many businesses and residences that are impacted by frequent flooding. The City is currently initiating a study for improving drainage in this basin, with the ultimate goal of increasing the capacity of the collection and conveyance system, as well as means to convey water directly into the Ashley River during storms and tidal events via pumping systems. The latest timeline calls for conceptual design and program assessment to be complete in March of 2017.

- West Ashley Drainage Improvements

  The historic rainfall and resulting flooding in October of 2015 had a huge impact on neighborhoods near Bees Ferry Road, including Shadowmoss. The City is working with Charleston County and FEMA to provide a solution to the problem. FEMA funding may be available to help relocate citizens whose property is deemed to be especially vulnerable to repeat flooding in the future.

2. Transportation and Public Transit

a) Comprehensive Regional Transportation and Public Transit Plan

- In 2017, the City has budgeted $350,000 for two studies of the area's transportation needs. In conjunction with and partially funded by the area Council of Governments,

the first study will lead to the development of a new comprehensive Transportation Plan that will provide solutions as well as a long-range vision for City and regional transportation infrastructure. Data from prior plans and studies will be integrated with new data and recommendations. The intent of the plan is to be broad in scope, but with some areas of detailed specifics. It will incorporate the priorities of governments, citizens, businesses, and other parties, and will be updated every 3-5 years as funding allows. The second study will address transportation rail needs in specific areas of the City and will require input from the railroads.

- In 2016, the City implemented a pilot program to test new smart parking meters in a limited section of the historic district. A successful outcome of this program will result in installation of new meters throughout the City. Depending on the specific features selected, the meters could accept credit/debit cards, smart cards, bills and coins. Current meters only accept coins and smart cards.

- The residential parking zones within the downtown area will be expanded to make parking for residents easier and more convenient to their homes.

b) Improving pedestrian and bicycle infrastructure

- Pedestrian safety improvements will be added to 7 major intersections within the City that do not currently have traffic and walk signals. The City is also partnering with Gotcha Bike and MUSC to introduce a new bike share program. Additionally, within the Capital Improvement plan is funding to provide better access for pedestrian and cyclists to the West Ashley Greenway from downtown.

- Upcoming projects that will include expanded pedestrian and bicycle infrastructure include Huger Street Streetscape Improvements and West Ashley Greenway Improvements in Carolina Bay and along Highway 17.

3. The Economy, Jobs and Housing

a) Strategic economic development

- West Ashley Revitalization – A committee of City staff and community leaders will be working to develop a plan to revitalize areas of West Ashley. A consultant has been retained and will be working with landowners in the Savannah Highway/Sam Rittenberg Boulevard retail corridors, including Citadel Mall. This 35-year old retail center has strongly performing anchor stores and a 16-screen cinema, but the remainder of the mall is underperforming and was recently sold. Other nearby commercials districts, such as St. Andrews Shopping Center, Avondale Point, and South Windermere, have been renovated and are experiencing a renaissance that will help spur revitalization. Other suggested projects include new parks and streetscaping for major corridors.

Already underway are the West Ashley Senior Center, a multi-purpose facility that will feature many programs for senior citizens, and the West Ashley Farmers' Market.

- Affordable Housing – The challenge of providing affordable housing has grown considerably in recent years. Many workers cannot afford to live in the areas in which they work, and therefore commute longer distances to work, exacerbating traffic congestion and parking issues. The City will work with the Housing Authority and the private sector to incentivize the creation of more workforce and affordable housing where it is needed most, and is considering changes to its Mixed-Use Workforce Housing Zoning districts. These changes, if enacted, would require developers to include more affordable housing units in their developments. The City is also partnering with several area entities, including One80Place, The Palmetto Project and the Housing Authority, in an initiative to find housing for the homeless population in the area. Beginning in 2017, $300,000 will be transferred from the General Fund to the Community Development Fund to help fund the affordable housing initiative. A new Community Development Coordinator position is also funded in 2017.

b) Job Preparedness

Funding for several job training programs has increased for 2017. The City's in-house Youth Programs division will have funds to hire more high school and college students for the Summer Youth Employment program. Two programs that work with recently released inmates to acclimate them to life on the outside and to train and sponsor them in jobs will also receive funding from the City in 2017.

c) Local and small businesses

Funding for a new full-time business specialist in the Business & Neighborhood Services division will be focused on assisting and expanding opportunities for small business, especially minority and women owned businesses.

4. More Responsive City Services

a) Performance Review of City Services

- In 2016, the City created an internal city performance enhancement team. The team consists of employees from all departments and received training at the Peak Academy in Denver, Colorado. This team will lead the performance innovation program. Also, to facilitate this process, a budget of $250,000 was added in 2017 for an outside consultant that specializes in government performance and innovation.

b) Transparency

- Over the past year, the City has improved transparency and accountability for our citizens. City Council meeting, including Ways & Means Committee meetings, are now live-streamed on our website, so citizens can follow the work of their city government in

real time. Also, new software which allows citizens to apply for vacancies on any of the City's board and commissions was brought online and will be utilized in 2017. A new road-closure mapping application is in use.

c) Online Business

- Online licensing, registration and payment options are available for both businesses and residents. The Police Department will debut a new data dashboard for law enforcement and crime statistics. In 2017, new permitting applications will allow submission of building plans online. Additionally, a new Citizen Call Center is budgeted in 2017, providing citizens a single number to call for any concerns they have with the City.

5. Specific Initiatives to Improve Every Area of the City

a) West Ashley

- West Ashley Revitalization – As discussed above, a primary focus in the coming year will be on the West Ashley area of the City. Initially annexed in the 1960's, West Ashley has grown significantly and now is home to the largest portion of the City's residents. A leading consulting firm in this subject has been selected and contracted to lead this effort, by working with the West Ashley Revitalization Committee and the citizens to develop a comprehensive master plan that will guide the area's development for many years. Infrastructure improvements are a key element of the effort, and a Tax Increment Financing (TIF) district has been created to provide funding.

- Improve public realm landscaping – Several projects in West Ashley are aimed at beautifying the roadways and public green areas. The West Ashley Gateway project will provide intersection and median landscaping improvements at significant locations, along with directional signage to aid visitors to the area.

- Louis Waring Senior Center – Named after a former City councilmember and chairman of the Ways & Means Committee, this facility will provide services and activities for senior citizens. This 16,000 square foot facility will be located on the campus of Bon Secours St. Francis Hospital and will include activity rooms, fitness and exercise rooms, gathering and social areas, an art room, a kitchen and café, and outdoor spaces. It will be owned by the City and operated by Roper/St. Francis Healthcare.

- West Ashley Farmers' Market – A pilot market was operated at Ackerman Park during 2016 and was very successful. A permanent location with sheds will be built in 2017 and will be operated by the Office of Cultural Affairs, which runs the very successful Charleston Farmers' Market on Saturday mornings in a downtown park. The West Ashley market is open on Wednesday afternoons during the growing season.

b) Peninsula

- Short Term Rental Task Force – This task force will examine livability issues related to short term rentals of residences to tourists. It will focus on impact to the downtown residential neighborhoods and will produce recommendations for zoning and other issues related to rentals of homes for periods of less than 30 days. Funding is for a consultant is included in the 2017 budget.

- Board of Architectural Review Height District Study – This study will determine appropriate height limits on buildings in certain historic districts within the City. Budgeted in 2017, the study may result in recommendations to change zoning regulations in the current height districts or in new height districts.

- Expand Code Enforcement – The 2017 budget includes funding for an additional tourism enforcement officer. Tourism enforcement officers enforce ordinances applicable to horse drawn carriages, motor coach tour buses, small tour buses, walking tours, Pedi cabs/Rickshaws, and food vendors.

c) ***James, Johns & Daniel Islands***

- The 2017 budget includes funding of $36,000 to replace four scoreboards at the James Island Recreation Center.

- Funds in the amount of $15,000 are budgeted in 2017 in the Planning, Preservation & Sustainability Department for work on the Johns Island Master Plan.

- Capital projects planned for these areas include:

  - James Island
    - Bayview Soccer Complex - Ball Field Lights
    - Ferguson Village Park Restrooms
    - Central Park - Wambaw Drainage Basin Improvements Study
    - Westwood -Theresa Drive Drainage Study
    - White Chapel Circle Drainage Repairs
    - James Island Recreation Center Improvements

  - Johns Island
    - Future improvements to Angel Oak Park
    - Beautification of Maybank Highway - A Memorandum of Agreement between the City, Charleston County, and the South Carolina Department of Transportation will facilitate the widening of Maybank Highway to four lanes from the Stono Bridge to River Road on Johns Island. The City will be responsible for maintenance of the sidewalks, traffic signals, and trees installed as part of the project.

- Daniel Island
  - Daniel Island Boat Landing Construction
    - Daniel Island Waterfront Trail - Stabilization
    - Governors' Park Ball Field Lighting
    - St. Thomas Island Drive - Beresford Creek Crossing
    - Freedom Park Shelter/Restroom
    - Community Center at Governors' Park

Continuing Priorities

In addition to elements of the 4-Year Action Plan, the City continues to allocate budget dollars to areas identified in our Mission and Values statement on page 15.

Priority Funding of Core Municipal Services

Maintaining excellence in the services provided to our citizens is always a priority. In addition to the Public Safety amounts mentioned above, the 2017 budget funds the following rolling stock and capital equipment acquisitions:

- $934,760 for equipment in Environmental Services.
- $389,700 will be spent on vehicles and equipment for other departments, including Recreation, Parks, and Public Service.
- $421,750 for computer equipment purchases for Information Technology Department.

Strong Funding for City Sponsored Infrastructure Improvements

This budget maintains funding for improvements and maintenance of city-owned facilities. Significant items budgeted in 2017 include:

- $200,000 for sidewalk repairs.
- $300,000 specifically for sidewalk upgrades in the historic district.
- $1,035,400 of increased maintenance funding for the Parks Department for various buildings, parklands, playgrounds, and docks.

Desire to be an Employer of Choice

We seek to maintain a quality working environment with competitive wages and benefits that reward our employees. The 2017 COLA is 2%. The COLA percentage is roughly based on the reported increase in the Consumer Price Index for a 12 month period according to the Bureau of Labor Statistics. In 2017, 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.

Budget Brief – Special Revenue Funds

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

	Special Revenue Funds - Total Budget and % Growth by Year							
Year	Hospitality Fee Fund		Municipal Accommodations Tax Fund		State Acommodations Tax Fund		Stormwater Utility Fee Fund	
2008	9,800,000	-0.35%	3,620,000	-7.06%	3,797,750	21.30%	5,645,000	2.08%
2009	9,011,443	-8.05%	3,484,500	-3.74%	2,921,235	-23.08%	5,621,000	-0.43%
2010	9,506,000	5.49%	3,240,000	-7.02%	2,966,866	1.56%	5,711,000	1.60%
2011	10,333,550	8.71%	3,700,000	14.20%	3,580,155	20.67%	5,706,000	-0.09%
2012	12,395,638	19.96%	5,481,300	48.14%	4,502,150	25.75%	6,006,000	5.26%
2013	12,552,771	1.27%	6,240,500	13.85%	4,601,000	2.20%	6,200,000	3.23%
2014	13,327,767	6.17%	6,456,488	3.46%	4,950,500	7.60%	7,270,398	17.26%
2015	14,312,479	7.39%	6,300,000	-2.42%	5,236,926	5.79%	7,608,029	4.64%
2016	14,721,044	2.85%	6,432,000	2.10%	5,817,321	11.08%	8,165,767	7.33%
2017	15,645,473	6.28%	7,222,983	12.30%	6,004,363	3.22%	8,603,281	5.36%

The Hospitality Fee Fund, Municipal Accommodations Fund and State Accommodations Funds collect a fee or tax levied on the sale of prepared food and beverage or transient lodging (hotels). All are restricted to the promotion of tourism through various eligible expenditures. The goal of these expenditures is to invest in increasing tourism, and therefore bringing in more revenue to again be reinvested. Expenditures funded are determined by the amount of revenue available. These budgets support various tourism-related operating costs and capital projects for 2017. Operating costs are usually incurred in another fund, such as the General or Enterprise funds, and are then reimbursed by a transfer of funds. Other operating costs include payments to area non-profits that promote or provide services for tourists and debt service for tourism-related facilities.

The Hospitality Fund and the Municipal Accommodations Tax are major sources of the funding for capital projects. Past projects funded include the Gaillard Center, restorations of the historic Dock Street Theatre, City Hall and Market Head Hall, and the building of the Governor's Park Tennis Center and the South Carolina Aquarium. State Accommodations Tax funds are allocated by state law with 30% of the funds directed to the Charleston Area Convention and Visitors Bureau to advertise and promote Charleston as a tourist destination. A portion of the remaining funds are awarded to various tourism-related non-profits.

Challenges Now and Tomorrow

► *Technology*

Increased reliance on sophisticated technology and demand for high-tech solutions to improve process and provide better service to our citizens creates its own challenges. New technology in the form of hardware, equipment or software, can be very expensive. Implementation of new technology is also very time-consuming and cannot be completely successfully without full commitment to the process. Technology changes continuously and deciding to upgrade now or wait for the "next big thing" can slow down progress. While each department may think their needs take priority, the Information Technology staff can only handle a certain number of projects at a time. Determining which project aligns best with the City's goals and is feasible both economically and operationally is a constantly shifting paradigm.

► *Tourism vs. Livability*

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

► *Affordable Housing*

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

- The Community Development Advisory Committee - nine citizens and two City Council members serve to represent minorities, the elderly, handicapped and low to moderate income groups.
- Community Development Committee of City Council – Six members of Council make recommendations to the full Council.
- Redevelopment & Preservation Commission – Twelve members including the Mayor and eleven community and profession representatives advise City Council and City staff on programs that assist residents of targeted areas with financial assistance to renovate and rehabilitate their homes.

- ❖ Homeownership Initiative Commission – A nine-member body appointed by the Mayor and approved by Council provides recommendations regarding the City's Homeownership Initiative Program.

► *Completion of I-526*

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

► *International African American Museum (IAAM)*

The Board of Directors of IAAM has been working for the past decade to plan a facility that will recount the important history of African-Americans in our city, state and nation. The IAAM will be located on the historically significant site of Gadsden's Wharf, which served as the entry point into the United States for more than 70,000 or 40% of all enslaved Africans brought to North America from 1803-1807, the final years of the international African slave trade. The facility will present the impact of enslaved Africans and their descendants on American history, culture and commerce and their journey from enslaved Africans to free Americans. The Museum will also highlight Charleston's role in that journey. Included will be immersive, interactive exhibits, and multimedia experiences. A changing exhibit program will highlight various subjects such as the *Gullah Geechee Community* and *African American Spiritual, Music, and Food Ways.* Visitors will be able to explore their own personal histories through DNA testing and research at the "Family History Center," assisted by family history counselors. Construction of the Museum is anticipated to cost $75 million, with partial funding coming from a $12.5 million City of Charleston revenue bond funded by tourism industry revenues. Funding will also be sought from Charleston County, the State of South Carolina, and private fundraising efforts. Construction is estimated to begin in 2018 with a targeted completion date of 2020. Securing 100% funding prior to the beginning of construction has been very challenging, and is on-going. A National Advisory Board has been formed to support the fundraising efforts of the IAAM.

UPDATE ON CURRENT PROJECTS

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

The US17 Spring/Fishburne Drainage Improvement Project is a five phase construction project that is designed to alleviate drainage problems along the Crosstown (US17) and adjacent roadways. This project will provide a pump station, triple-barrel outfall, a deep tunnel system ranging from 100 feet to 140 feet below grade, and extensive improvements to the surface collection and conveyance system to drain storm water from the Spring and Fishburne drainage basins into the Ashley River. Owned by the federal government and maintained by the State of South Carolina Department of Transportation (SCDOT), US17 is a vital evacuation route and access corridor for critical medical services in the hospital district. During the initial construction of the Crosstown in the 1960's, the sole purpose of moving vehicles quickly across the peninsula resulted in a six-lane expressway design that gave little thought to pedestrian traffic and the consequences of additional storm water runoff into an already undersized system. Severe flooding often results during heavy rainfall, especially near high tide.

The initial phase of the project was completed in 2013 and was funded by the American Reinvestment and Recovery Act Transportation Investment Generating Economic Recovery (TIGER) grant. Accomplished in this $11.3 million phase were approximately 50% of the overall surface collection and conveyance system improvements required to permanently address flooding problems in these basins and consisted of critical storm water collection components including drainage piping and structures such as inlets, junction boxes, and utility conflict structures. While the highway was being rebuilt for the installation of these elements, vehicular safety and pedestrian enhancements were added which will reduce the detrimental impact of this highway on surrounding neighborhoods. Additional funding of $25 million was provided as part of a federal 50/50 match program by SCDOT and included upgrades to the transportation and surface infrastructure consisting of a new surface storm water collection and conveyance system, redesign of the roadway for increased accessibility, traffic efficiency, safety, ADA compliant sidewalks, crosswalks, and lighting. The project also encompassed some sections of intersecting cross streets. Phase 2 of the project began June 1, 2015 and will complete the installation of the new surface storm water collection and conveyance infrastructure. During this phase, 8 shafts will be sunk to a depth of approximately 140 feet to connect to surface infrastructure with the third phase deep tunnel system. Expected completion is March 2017. In early 2012, the South Carolina State Infrastructure Bank (SIB) approved funding of $88 million which will fund phases three and four, the deep tunnel system and the outfall, respectively. Phase 3 construction began in summer 2016. This phase consists of 12-foot, 8-foot, and 6-foot diameter tunnels running for approximately 1.5 miles under the City at depths ranging from 100 to 140 feet below grade constructed at a cost of $54 million. Phase 3 also includes one 30-foot diameter and three 20-foot diameter working and exit shafts and will be completed in July 2019. Phase 4 is the construction of the wet well for the large stormwater pumps and the culvert outfall into the Ashley River, and could begin as early as winter 2018, with completion estimated in 2020. Phase 5 consists of a new pump station between the Ashley River Bridges, and the placement of 3 pumps, each capable of displacing 120,000 gallons of water per minute. Diesel engines will power the pumps, eliminating the dependence on electrical power during

storm events. The pump station construction will begin at the completion of Phase 4 and be brought online sometime in late 2021. The largest drainage project in the City's history will allow the Crosstown and surrounding areas to be passable in all but the very worst storm events, such as a hurricane with significant storm surge.

► *Market Street Drainage Project*

Market Street is the center of the historic and tourism district and is home to the popular City Market. Division I of this project was completed in 2006 and included improving surface collection along Concord Street, upgrading the Concord Street Pump Station to allow for remote monitoring and control, and installing an additional pump to increase capacity to accommodate additional flow from the Market Street drainage basin. In October of 2012, work began on Division II of the Market Street Drainage Improvement Project. This phase of the project consisted of excavating a 20-ft diameter working shaft at the corner of Market and Concord Streets, and a series of 54-inch drop shafts along Market Street. These shafts connect to 9-ft diameter tunnels approximately 140 feet below the surface, which in turn connect to the existing wet well and pump station on Concord Street. The system is capable of pumping in excess of 120,000 gallons per minute from the Calhoun Street East and Market Street drainage basins. Division II of the project was completed in 2014. Division III of the project includes completely replacing the existing collection and conveyance system on North and South Market Streets. The new system will replace the under-sized and outmoded 200-year old brick arch drains that run under the entire length of Market Street. Over the years, this brick arch system has filled with sediment and has become increasingly difficult to clean safely. Because of their historic significance, the brick arches will be left intact. Division III will be coordinated with a streetscape project for the Market area and is expected to begin in 2017.

► *Battery Repair and Reconstruction Project*



The historic seawalls at the tip of the peninsula are a defining landmark of Charleston, but show signs of deterioration from long-term exposure to the elements. Phase 1 of the Repair and Restoration Project, completed in 2014, involved "the turn" – a 120-foot portion of the High Battery where it connects to the Low Battery along Murray Boulevard at White Point Gardens. The most exciting aspect of this project is that the walk-up to the turn's platform was transformed from concrete steps to a ramp that accommodates baby strollers and those with disabilities. Also completed in 2014, Phase 2 consisted of selected maintenance of the stone of the High Battery to provide a more level walking surface and more aesthetic appearance. Phase 3 will be the renovation of the Low Battery along Murray Boulevard from the turn to the Coast Guard Station and will be done in sections to minimize impact to the neighborhood. Late in 2014 the City selected an engineering firm to provide surveying, geotechnical services, structural analysis, planning and conceptual engineering services for Phase 3. The construction will take approximately 10 years and is expected to begin in 2017.

► *WestEdge (formerly Horizon District)*

In 2013, the City and its partner, the Medical University of South Carolina Foundation, selected a private master developer for WestEdge, a 20-acre research-oriented urban infill project along the Ashley River on the westernmost edge of the peninsula. The project is an economic development and urban revitalization initiative. Most of the property in the area is owned by the City and MUSC, and predominately consists of gravel parking lots. Plans call for a mix of residential, hotel, retail, office and research buildings. The area was approved as a Tax Increment Financing (TIF) district in 2008, and borrowing against future TIF revenues will allow the City to meet the infrastructure needs for the project, including new streets, sidewalks, parking garages and drainage. The mixed-use development concept with residential components is particularly appropriate for this location, especially since it is within easy walking or biking distance to MUSC's main campus, which has 13,000 employees and 2,700 students. The first building, a parking garage, began construction in 2016 and will be completed in mid-2017. Since a large segment of the WestEdge district is currently being utilized as surface parking lots, the progression of the project depends on replacing the lost parking spaces. Total build-out of the development is projected to take approximately fifteen years.

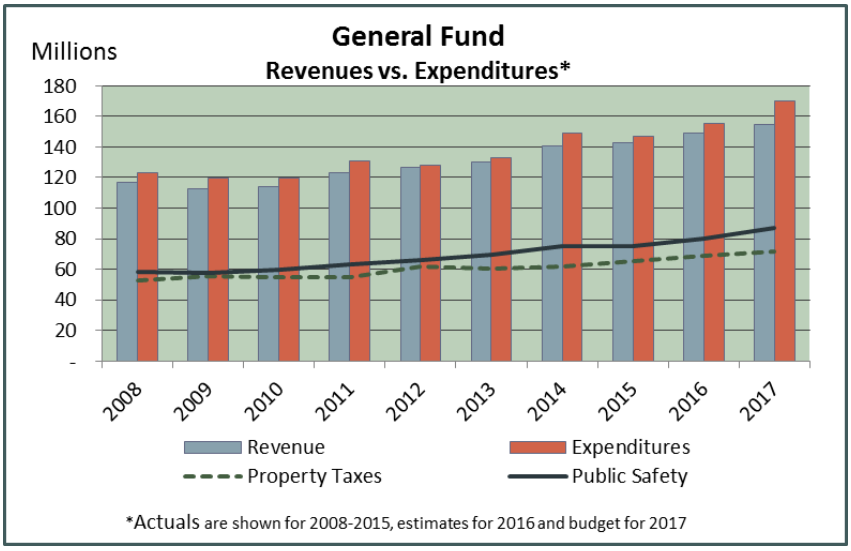
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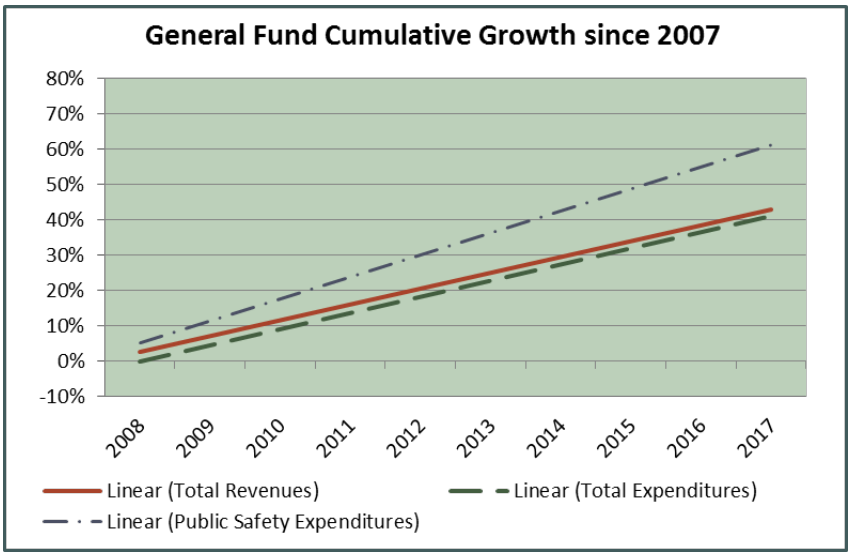
Each year the Mayor, Council and City Staff take the responsibility very seriously to present a budget that focuses on the values of our City and meets the diverse needs of our citizens, as well as demonstrating good stewardship of public funds. An awareness of our values and their dependence on one another helps us maintain our focus on keeping the City of Charleston a premier place to live and do business. We continue to be committed to making our City an even safer, more inviting and beautiful place to live, work and visit. We believe the 2017 Budget presented herein provides us the means to accomplish these goals.

BUDGET HIGHLIGHTS FOR 2017#

General Fund Budget Summary				
	2015 Actuals	2016 Approved Budget	2016 Estimated Actuals	2017 Approved Budget
Revenues	$ 142,533,785	$ 145,957,992	$ 149,124,034	$ 154,355,282
Transfers In (incl transfers from Enterprise Funds)#	$ 17,492,257	$ 14,508,989	$ 14,436,137	$ 15,737,303
Use of Fund Balance	$ -	$ 427,000	$ -	$ 1,297,633
Total Revenues & Other Financing Sources	$ 160,026,042	$ 160,893,981	$ 163,560,171	$ 171,390,218
Expenditures	$ 147,308,762	$ 159,431,916	$ 155,581,350	$ 169,870,289
Transfers Out (incl transfers to Enterprise Funds)#	$ 6,432,115	$ 1,462,065	$ 1,039,605	$ 1,519,929
Total Expenditures & Other Financing Uses	$ 153,740,877	$ 160,893,981	$ 156,620,955	$ 171,390,218

In accordance with City policy, if the General Fund creates a deficit, any surplus generated by the Enterprise Funds must be used to offset the deficit. See further information in Fund Balance section on pages 77 and 78.





2017 Major Revenue Changes (compared to 2016 Approved Budget):		
Property Tax	4,129,200	No increase in millage. Operating millage remains at 78.1. Projections anticipate 2.5% growth in the tax base for real and other property, and 10% for vehicles. Increase from 2016 Estimated Taxes is $2,600,210 based on 2016 assessed values provided by Charleston and Berkeley Counties. 2015 was a reassessment year for Charleston County.
Business Licenses	2,149,000	Based on growth trends for each license category. Compared to 2016 actual income received to date, increase is $705,000 or approximately 2.3%.
Building & related Permits	644,000	Based on 2015 revenue and 2016 revenue to date (which exceeds budget), permit revenue is expected to increase. 2016 actual year to date revenue is $4.3 million, but number of new projects (multiple large apartment complexes, in particular) may not continue in 2017.
Local Option Sales Tax (LOST)	1,404,900	Growth is projected based on current year actual revenue to date (through 8 months).
Transfers In	63,560	Transfers vary from year to year, depending on specific circumstances.
Fund Balance	870,633	Based on reserves of unspent but budgeted 2016 line items or designated reserves from prior years. Undesignated Fund Balance is not budgeted.
Franchise Fee	328,800	Based on actual revenues received year-to-date, projected revenue for 2017 will be higher. Increases result from electric/gas/cable TV rate increases and growth in number of electric/gas/cable TV customers.
Other (Net of increases & decreases)	(258,610)	
Total increase in Revenues	**9,331,483**	

2017 Notable Expenditure Increases/Decreases (compared to 2016 Approved Budget):			
Personnel & Fringe Benefit changes:			
New Positions for 2017:			
1 Customer Service Coordinator - Inspections	32,843	To staff Building Inspections front office workstation, assist customers, accept and process plans for review, process Freedom of Information Act requests, etc. (*excluding benefits).	Public Safety
Personnel changes in Mayor's office	58,420	Full funding for 2017 for new special assistant position (*excluding benefits).	Gen Govt
Increase in Youth Programs funding	10,000	Increase funding for Summer Youth Employment programs (*excluding benefits).	Business Dev & Assistance
1 Records Specialist - Police	29,894	To track and maintain radio shop equipment records and needs (*exluding benefits).	Public Safety
15 Sworn positions for Firefighting Company - Carolina Bay	109,550	To staff new station projected to be finished by November 2017. Consists of 3 Captain, 3 Engineers, 9 Firefighter positions to run 24/7 Operations (*excluding benefits).	Public Safety
18 Sworn positions for Cainhoy temporary site beginning April 2017	147,790	To staff temporary station which was delayed in opening until 2017 (*excluding benefits). 2016 budget included funding for 6 months. This funds 2 additional months in 2017.	Public Safety
1 Administrative Assistant Manager - Fire	56,455	Provide support to Fire Administration duties for Accreditation and advanced operations (*excluding benefits).	Public Safety
0.75 to 1.0 FTE Administrative Assistant - Fire Marshal's Office	9,322	Increase Part-Time current employee to Full Time to address increased workload in FMO (*excluding benefits).	Public Safety
1 Tourism Enforcement Officer	32,843	To ensure compliance of tourism ordinances (*excluding benefits).	Public Safety
1 Community Development Coordinator	40,000	Community Development Coordinator for the Commission on Homelessness (*excluding benefits).	Urban & Community Dev
1 Assistant Superintendent - Parks	23,914	Add to Construction staff to work with Superintendent (*excluding benefits).	Culture & Recreation
1 Part-Time Recreation Specialist - Recreation	13,674	Add for programing at the First Baptist location due to construction at Bayview.	Culture & Recreation
1 Deputy Director of Communications	59,438	Additional staff to the Public Information Office. Additional staff will allow added focus on dissemination of information to the public via social media and other non-traditional methods of communication (*excluding benefits).	Health and Welfare
1 Safety Inspector	40,000	Assigned to Safety Management to work with Parks and Public Service (*excluding benefits).	Gen Govt
1 IT Helpdesk Technician	30,000	Adding a second Helpdesk Technician to increase efficency at the City's IT helpdesk (*excluding benefits).	Gen Govt
Step increases in Public Safety	629,950	Per Police and Fire Pay Plans	Public Safety
Decrease in projected salary savings	435,000	Based on 2016 vacancies and available savings and projected vacancies for 2017.	Gen Govt
2% Cost of Living adjustment	1,534,576	Not including related fringe benefits (*included below).	Gen Govt
Minimum Wage increase	400,000	To increase minimum City hourly wage from $10.30 to $11.00 (*excluding benefits).	Gen Govt
Federal changes in overtime rules	250,000	To fund changes due to an increase in the minmum threshold for exemption from overtime (*excluding benefits).	Gen Govt
Increase in Healthcare (net of employee premiums)	728,597	Projected based on claims history and other factors.	All
Decrease in funding for Workers' Comp	(196,833)	Decreasing trend - fewer and less expensive claims resulting from increased focus on safety.	Gen Govt
*Social Security contributions	319,363	Increased contributions due to increased salaries (COLA, step increases), and additional personnel.	All
*SC Police Retirement	811,698	increased contributions due to increased rates and increased salaries (COLA, step increases) and additional personnel.	Public Safety
*SC Retirement Systems	502,842	increased contributions due to increased rates and increased salaries (COLA, step increases) and additional personnel.	All
Other Salary & Fringes changes	570,076	Majority is increase to baseline pay from prior year's COLA	All
Subtotal - Personnel and Fringe Benefits	**6,679,412**		

2017 Notable Expenditure Increases/Decreases (compared to 2016 Approved Budget):			
Operating Expenditures & Capital Outlay changes:			
Fire Operations - Protective Gear - SCBA	189,500	Retrofit current units (42) to extend life 10 additional years and purchase (12) new Self-Contained Breathing Apparatus (SCBA) for new stations.	Public Safety
Fire Operations - Uniforms & PPE	71,185	Net increase for uniforms and PPE based on contract prices.	Public Safety
Fire Training - Uniforms and Protective Clothing	113,182	Additional uniforms, PPE, and gear to allow for two recruit classes in 2017	Public Safety
Fire Training - Maintenance	(33,600)	Reduced by one time purchase of thermal liners for burn room, net of maintenance.	Public Safety
Fire Training - Capital Equipment	30,000	Replace (1) monitor/defib training device with updated version	Public Safety
Fire Marshal's Office - Special Equipment	14,200	Knox Box replacement citywide (second year of two year project) and secure keys for vehicles.	Public Safety
Fire Operations - Marine 101	100,000	Vehicle repairs increase to fund Louis Behrens Fire Boat scheduled overhaul.	Public Safety
Fire Operations - Rent for Cainhoy Temp site	13,000	Additional rent for Cainhoy temporary site for May through December 2017	Public Safety
Police-Illumination Project Training	54,250	Recommendations from the Illumination Project on improving interactions between citizens and police.	Public Safety
Police-Berkeley County 911 charges	21,000	911 Calls into Berkeley County have increased and Consolidated Dispatch has increased the cost per incident.	Public Safety
Police-Rent for facilities	57,195	Anticipated rent increase for current lab spaces and other projected rent increases.	Public Safety
Police-Mental Health Clinician services	20,000	Partnership with Charleston-Dorchester Mental Health Center to provide a mental health clinician to assist in the Victim Advocates Unit.	Public Safety
Police-New Car outfitting	61,472	Prices for outfitting new patrol cars has increased. Now mandatory to include in-car cameras.	Public Safety
T&T - Studies	350,000	For area transportation rail study and contribution to COG for citywide transportation plan. Originally funded in 2016, but funding was transferred with Council's approval to Planning for West Ashley study.	Public Safety
T&T - Relocation Expenses	(50,000)	One time expenditure for relocating signal shop.	Public Safety
Public Service-E-waste disposal	112,175	Increase in rate to dispose of collected e-waste.	Public Service
Public Service-Garbage collection contracts	165,407	Increase in number of homes in contracted areas and contract expirations.	Public Service
Public Service-Housing Authority garbage cans	12,000	Added provision of garbage cans for the Charleston Housing Authority mid-year 2016.	Public Service
Planning, Preservation and Sustainability Study	50,000	West Ashley Revitalization Study	Urban & Community Dev
Planning, Preservation and Sustainability Study	80,000	Board of Architectual Review Height Distrist	Urban & Community Dev
Planning, Preservation and Sustainability Study	25,000	Short Term Rental Study	Urban & Community Dev
Planning, Preservation and Sustainability Study	15,000	John's Island Master Plan	Urban & Community Dev
Parks - Capital Projects	216,000	Increase in funding for structural repairs of City facilities.	Culture & Recreation
Parks - Grounds Maintenance	222,400	Increase in funding for landscaping and grounds maintenance for City parks and facilities	Culture & Recreation
Parks - Construction	100,000	Increase in funding to start rehabilitating playground equipment in various parks.	Culture & Recreation
Recreation - Recreation Athletics	15,000	Funds for sworn officers to provide security at recreation athletic events.	Culture & Recreation
Recreation - JIRC	36,000	Capital equipment purchase of 4 new scoreboards at the James Island Recreation Center	Culture & Recreation
West Ashley Farmers Market	114,723	West Ashley Farmers Market 1/2 year. Anticipated expenditures include Security, Marketing and promotion as well as Tents, Tables, Restroom trailers, etc. Anticipated revenues of $8,000 included in revenues.	Culture and Recreation
Parks - Electrical - Street Lights (Electrical)	191,850	Street light electricity increases due to SCE&G rate increases and additional lights installed	Gen Govt
Parks - Facilities Maintenance	412,000	Increase in funding for general maintenance of City facilities.	Gen Govt
Parks - Facilities Maintenance	85,000	Increase in funding for dock maintenance of City facilities.	Gen Govt
Process Improvement Program	250,000	Performance Assesments	Gen Govt
Information Technology	1,250,306	Various Projects, including Call Center, GMS Phase II, Required DSL to ASE Circuit Conversion, increases (mobile phones/datalines, software licensing, hardware and software maintenance contracts)	Gen Govt
Citywide Gas, Oil & Lubricants	(352,655)	Decrease in budgeted fuel costs from $3.50 to $3.25 per gallon.	Various
Citywide Employee Parking	151,271	Increase of $20 per parking card per month, plus new monthly parkers at 180 Lockwood upon completion of WestEdge Garage (partial year).	Various
Citywide Water	36,105	Increase in rates for Charleston and St. John's water systems	Various
Citywide Municipal Elections	110,000	Election for even numbered districts in 2017	Gen Govt
Citywide Insurance premiums	22,282	Increases for annual premiums for insuring equipment, buildings, and property	Various
Net of miscellaneous other increases (decreases)	(270,326)		All
Subtotal - Operating & Capital	**4,060,922**		
Total increase in Expenditures	**10,740,334**		



GENERAL INFORMATION

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HISTORY

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

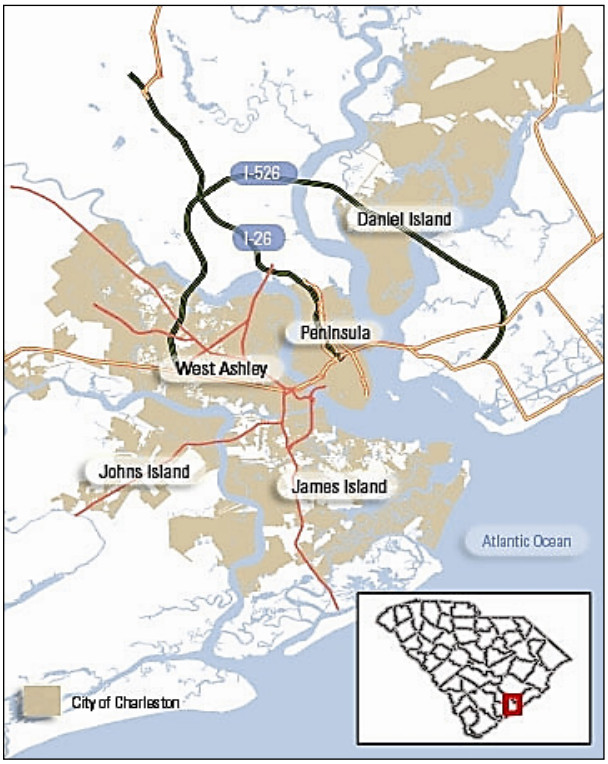
In April of 1861, Confederate soldiers fired on Union-occupied Fort Sumter in Charleston Harbor, thus signaling the beginning of the Civil War.

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

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

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

Today, Charleston is the largest business and financial center in southeastern South Carolina with thriving medical and tourism industries and high-tech sector growing at a rate of 16% faster than the national average per the *Milken Institute Review*. With area companies including Boeing, Nucor Steel, Blackbaud and Volvo, *The Wall Street Journal* lists the Charleston area #1 in highest growth in adults with college degrees" and *Forbes* ranked Charleston MSA in the top 50 for "Best Place for Business & Careers".



While continuing to move forward, Charleston is not one to forget its past and where it came from. Originally a port City, Charleston still has a very active shipping industry through the Port of Charleston. The port served 2,066 vessel calls and 1.12 million containers in 2016 with an impact of $6.3 billion to the Lowcountry according to economist Joey Von Nessen. In December 2016, Congress authorized the 52-foot Charleston Harbor Deepening Project. With project completion expected by the end of the decade, the deepening will make Charleston the deepest harbor on the East Coast.



In addition to shipping, the South Carolina State Ports Authority's Passenger Terminal is the home port for several Carnival cruise ships with 79 departures annually. A recent research study stated the cruise business supported more than 400 jobs and contributed $37 million to the economy, including $16 million in wages and $3.5 million in tax revenue. Based on available port facilities and the desire to maintain a livability balance for residents, the City will not host more than one cruise ship at a time. However, after significant public input, the Ports Authority does have plans for a new cruise terminal as part of the Union Pier Concept Plan slightly north of the existing terminal.

Charleston's location, history and beauty have repeatedly won it accolades as the "#1 City in the United States" or "World's Best City" from *Condé Nast Traveler* and *Travel + Leisure*. The tourism industry has grown from an estimated 2.1 million visitors in 1980 to 5.15 million annually with a total economic impact of over $3.68 billion and 56,000 direct and indirect jobs for the region in 2015.

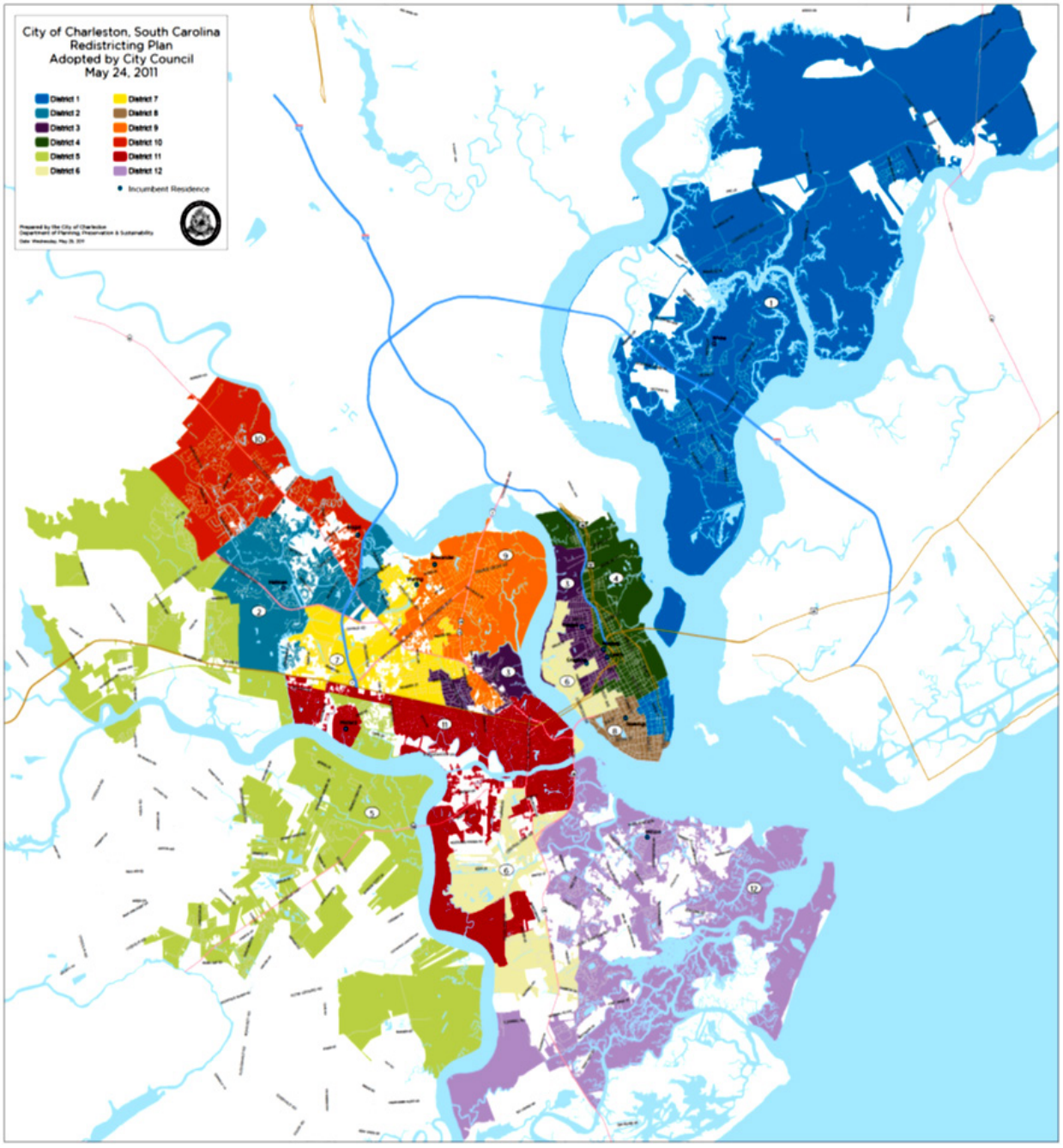
Government

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



Front Row: Robert M. Mitchell, Kathleen G. Wilson, Gary White, Jr., Marvin D. Wagner

Back Row: Peter Shahid, William D. Gregorie, Michael S. Seekings, Rodney Williams, Mayor John J. Tecklenberg, Dean C. Reigle, William A. Moody, Jr., James Lewis, Jr., Perry K. Waring



DISTRICT	COUNCILMEMBER	DISTRICT	COUNCILMEMBER
1	Gary White, Jr.	7	Perry K. Waring
2	Rodney Williams	8	Michael S. Seekings
3	James Lewis, Jr.	9	Peter Shahid
4	Robert M. Mitchell	10	Dean C. Riegel
5	Marvin D. Wagner	11	William A. Moody, Jr.
6	William D. Gregorie	12	Kathleen G. Wilson

Education

Primary & Secondary Education

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

Post-Secondary Education

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



College of Charleston

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

The Citadel – This state-supported military college, is primarily a cadet program, but evening classes at both the undergraduate and graduate level are also available to non-cadets.

The Medical University of South Carolina (MUSC) – Comprised of 6 different colleges, MUSC offers wide array of Certificates, Associates, Bachelors, Master's and Doctorate degrees to its students.

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

Charleston School of Law has programs designed for both full-time and part-time students.



American College of the Building Arts

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.

Transportation

Freeways

Two interstate highways (I-26 and I-526), four major U.S. Highways and seven major state highways serve the area. Interstate 526, also known as the Mark Clark Expressway, is a beltway that loops through a large portion of the metro area.

Bus

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

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



Carta Bus on King Street

Rail

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

Fly

Charleston International Airport (CHS) – Centrally located in the Charleston metropolitan area providing commercial air service to the entire tri-county area. Over 3.7 million passengers served in 2016 marking the sixth consecutive year of growth.

Bike/Walk

In 2008, Charleston passed the "Complete Street Resolution" geared toward creating a network of streets that allows all modes of transportation including bicycle and pedestrian through the creation of sidewalks, crosswalks and bikelanes. In addition to this, Charleston has over 11 miles of bike and pedestrian specific paths through the West Ashley Bikeway and Greenway. The City is continuing to look at ways to connect these two paths to Downtown over the 0.4 tenths of a mile Legare Bridge. This connection would provide a car-free alternative to over 73,500 jobs that are accessible from a 20-minute ride of the bike path from the peninsula.

Health Care

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

Medical University of South Carolina (MUSC) – Occupying 80 acres downtown at their primary 700-bed medical center with satellite facilities around the region, MUSC employs approximately 1,300 people with an annual payroll of $1.6 billion. The state's primary teaching hospital with 3,000 students in six colleges and 500 graduate health professionals in residency training, MUSC is rated as the #1 hospital in South Carolina, #5 most popular medical school and #1 online graduate nursing program in the nation per *U.S. News & World Report*.



Ashley Tower on MUSC Campus

Roper St. Francis Healthcare – Headquartered in Charleston, Roper St. Francis is Charleston's largest non-governmental, private employer with an estimated 5,200 employees operating a 657 bed system with more than 90 facilities across seven counties. Its medical staff includes nearly 800 physicians representing every medical specialty and consistently receives numerous local, regional and national honors, accreditations and awards.

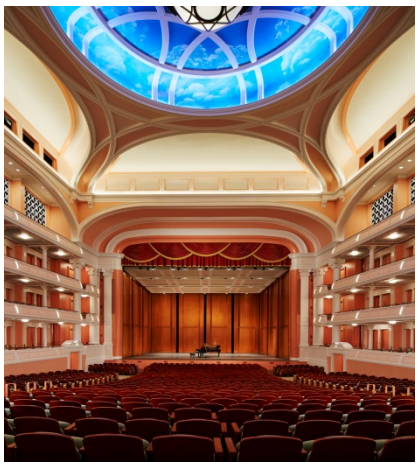
Ralph H. Johnson VA Medical Center – A 149 bed tertiary care teaching hospital with 20 operating nursing home care beds serving over 67,000 Veterans in 21 counties, the Ralph H. Johnson VA Medical Center provides comprehensive health care through primary care, tertiary care, and long-term care in areas of medicine, surgery, psychiatry, physical medicine and rehabilitation, neurology, women's health and dentistry.

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

Arts & Culture

Throughout its history, Charleston has stood as a cultural capital of the South. The performing arts are well represented by a symphony orchestra and several community theater groups. Charleston is also home to a large number of museums and on any given weekend you can find yourself with an opportunity to experience one of the many festivals taking place.

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



Gaillard Concert Hall

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

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

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



Spoleto Performance Outside the US Customs House

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

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

Sports & Entertainment

The Charleston area is one of the fastest growing sports travel destinations in the United States. With an impressive array of professional and collegiate teams plus world class sporting events and facilities, there are plenty of opportunities for residents and visitors alike to enjoy a variety of sports and entertainment activities as a spectator or participant.

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

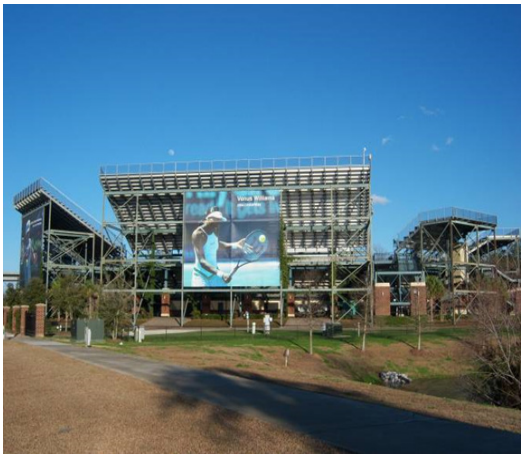


Joseph P. Riley Ballpark

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

Collegiate Teams – The College of Charleston and Citadel both have a variety of athletic teams across nearly all NCAA recognized sports. The College of Charleston Men's Basketball is host to the newest addition to the local sports scene, The Charleston Classic Basketball Tournament. This ESPN-owned and operated event brings eight men's basketball teams from across the nation to Charleston for an action packed three-day weekend.

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



Volvo Cars Stadium

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

Boating – The City owns and maintains 11 docks around the City for boating use as well as the Charleston Maritime Center, a deep-water, full-service marina and premiere special events facility. The marina can accommodate boats up to 180 feet in length, and offers dockage without restriction of any bridges of overpasses. Charleston is also home to Charleston Race Week, the largest multi-class keelboat regatta in the Western Hemisphere. Going on its 22nd year, the regatta is coordinated under a massive effort by the Charleston Ocean Racing Association and attracts more than 250 boats each year ranging from 20-52 feet and 2,500 sailors from all over the United States and Canada.



Pier at Waterfront Park



Runners at Bridge Run

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

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



White Point Gardens Park

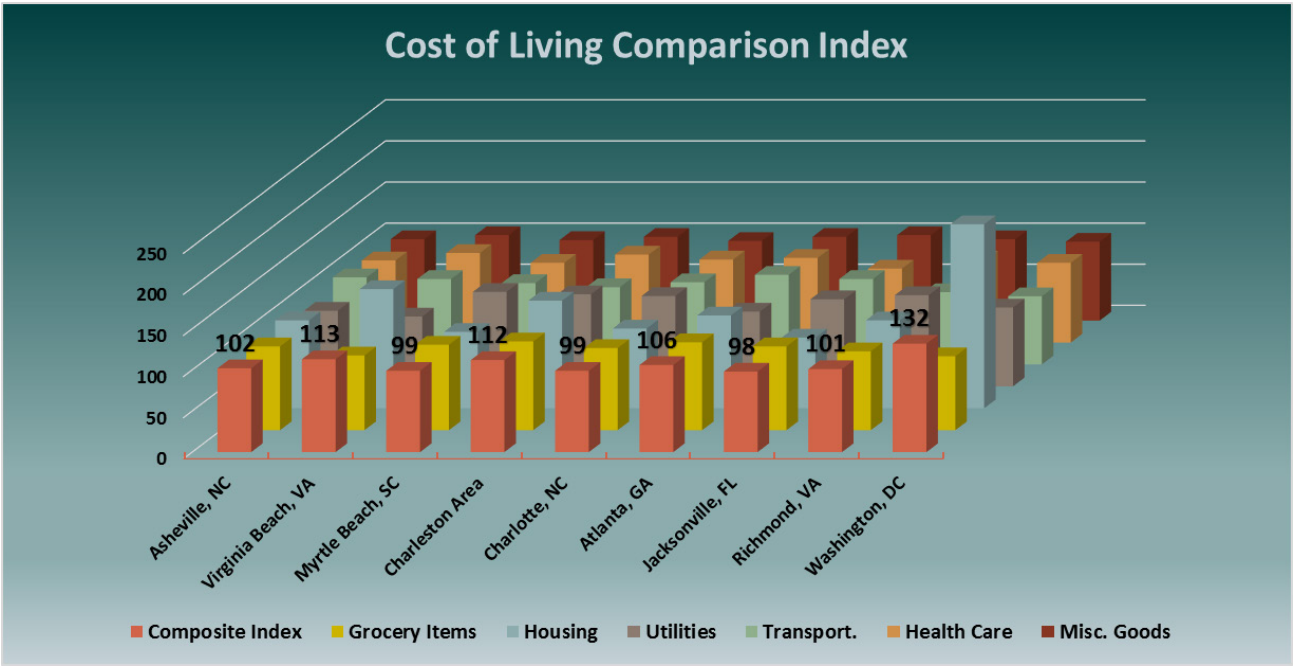
COST OF LIVING COMPARISON – CHARLESTON METRO AREA

COST OF LIVING COMPARISONS

The Council for Community and Economic Research (C2ER), formerly known as American Chamber of Commerce Researcher's Association's (ACCRA) Cost of Living Index, is a quarterly survey that compares the relative cost of living of professional and executive households among U.S. metropolitan areas and cities. The survey is based on 57 specific items for which prices are collected quarterly by participating communities. The National average equals 100 and each participant's index reads as a percentage of the average of all places.

Index and average prices presented here are based on data gathered between Third Quarter 2015 and Third Quarter 2016, 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	102	107	92	106	100	99
Virginia Beach, VA	113	91	145	85	104	109	104
Myrtle Beach, SC	99	104	93	115	99	97	98
Charleston Area	***112***	***108***	***131***	***112***	***94***	***107***	***102***
Charlotte, NC	99	100	97	110	100	101	97
Atlanta, GA	106	107	113	91	109	103	102
Jacksonville, FL	98	102	86	106	104	90	104
Richmond, VA	101	96	107	111	88	101	99
Washington, DC	132	90	224	96	83	97	96

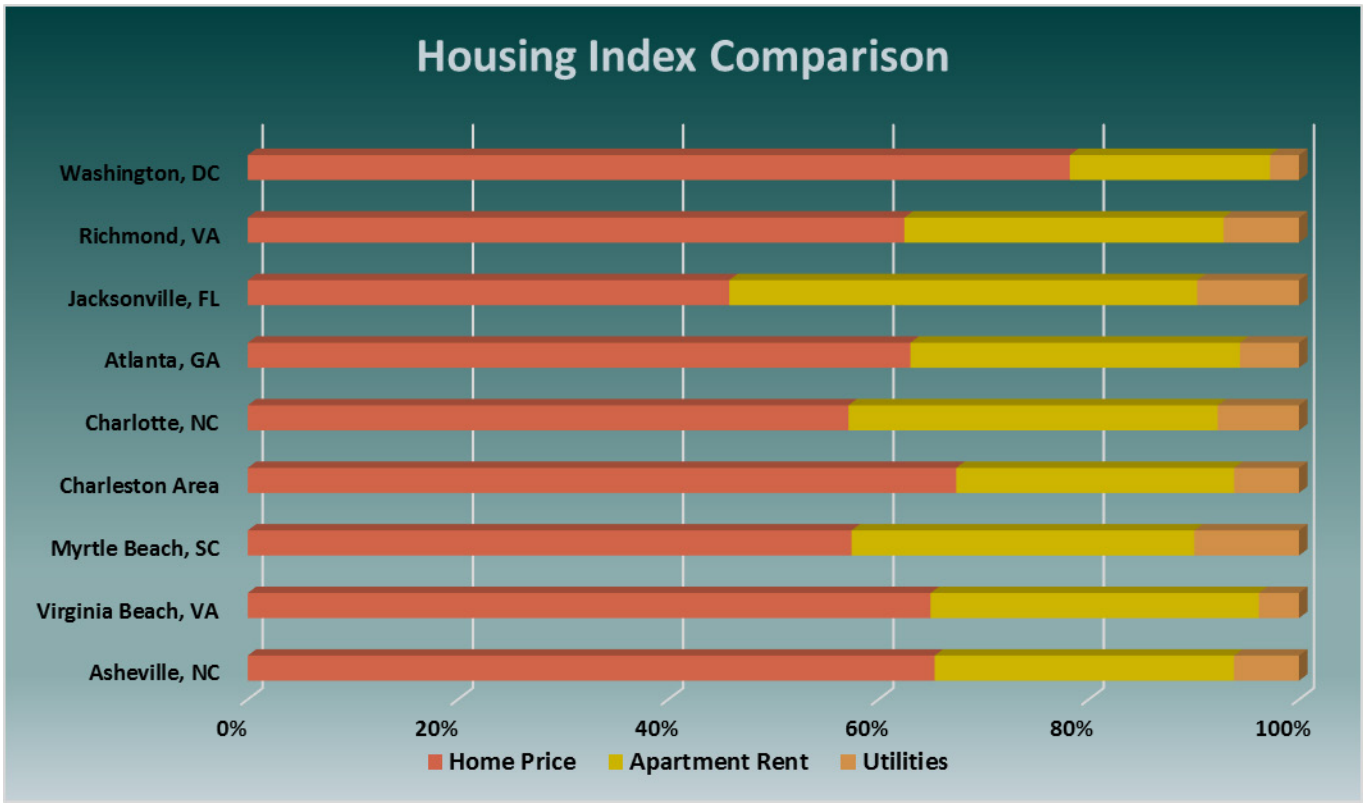


HOUSING COSTS

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

The graph below details how each housing factor affects the overall housing index.

Housing Index			
Selected Metro Area	Home Price	Apartment Rent	Utilities
Asheville, NC	$ 198,400	$ 852	$ 185
Virginia Beach, VA	$ 263,200	$ 1,239	$ 152
Myrtle Beach, SC	$ 167,000	$ 822	$ 251
Charleston Area	***$248,200***	***$ 989***	***$ 231***
Charlotte, NC	$170,200	$ 902	$ 199
Atlanta, GA	$205,000	$ 969	$ 174
Jacksonville, FL	$138,500	$ 932	$ 203
Richmond, VA	$195,000	$ 893	$ 211
Washington, DC	$454,500	$ 1,302	$ 189



MISCELLANEOUS STATISTICS

Date of incorporation	1783
Form of government	Mayor – Council
Area	112 sq. miles (A)
Average Daily Temperature	65.9 (C)
Residential Building permits issued - 2016	2,862 (A)
Number of parks	120 (B)
Total Acreage of Parks	1,811 acres (B)
Number of City employees (Includes Full-time, Part-time, Temp. and Seasonal employees, as of Jan. 1, 2017)	1,725

Public Safety

Number of fire companies	20
Number of firefighters	335
Number of police facilities	35
Number of officers	456

Public Service

Tons of garbage collected	31,483 (D)
Tons of trash collected	19,433 (D)
Linear feet of sidewalks repaired	17,944 (D)
Linear footage of ditches cleaned	512,662 (D)
Linear footage of pipes cleaned	316,123 (D)

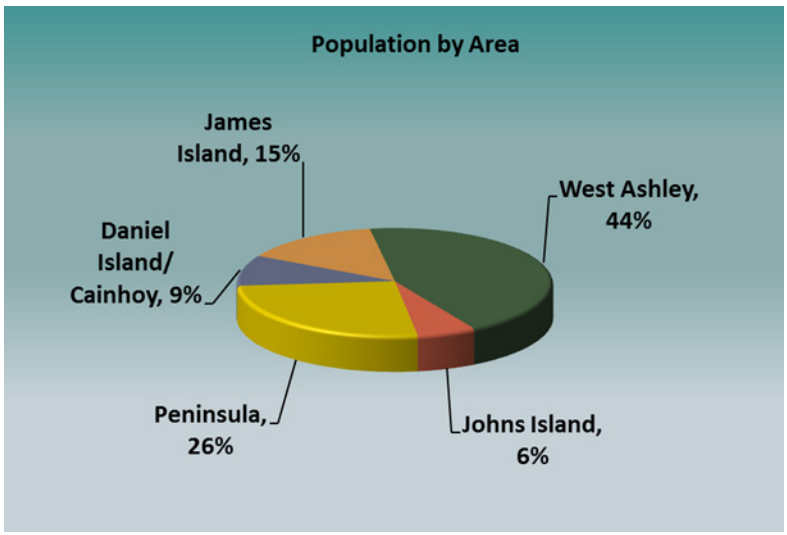
Sources: A = Department of Planning & Neighborhoods
B = Department of Parks
C = Charleston Regional Development Alliance
D = Department of Public Service
E = U.S. Bureau of Labor Statistics

TOP TEN TAXPAYERS

(Data reflects FY 2015 taxable assessed value)

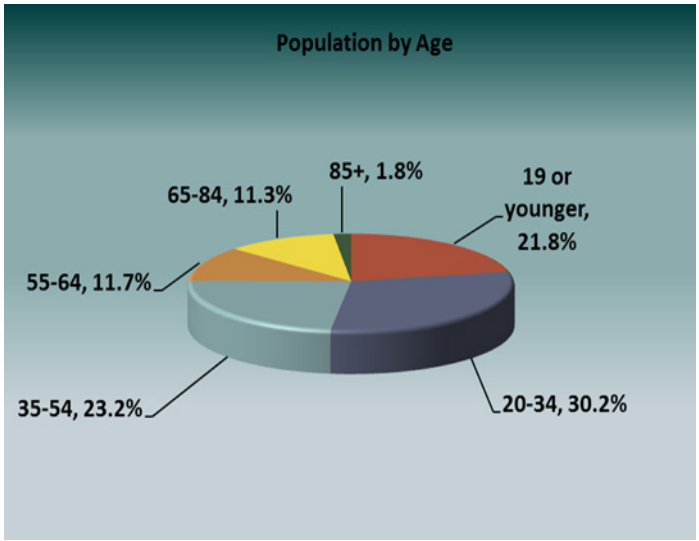
Rank	Taxpayer	Taxable Assessed Value	Rank	Taxpayer	Taxable Assessed Value
1	South Carolina Electric and Gas	$21,702,650	6	Meeting Street Realty Company,LLC	$3,139,580
2	Charleston Center Hotel, LLC	$5,759,770	7	TS Talison Row, LLC	$2,819,340
3	HSRE-DC Campus Center, LLC	$3,531,420	8	Avenues at Verdier Pointe, LLC	$2,423,140
4	Kinder Morgan Operating, LP	$3,186,832	9	Charleston Financial Center	$2,361,180
5	BellSouth Telecomm (Southern Bell)	$3,162,340	10	Grace Hospitality, LLC	$2,299,920

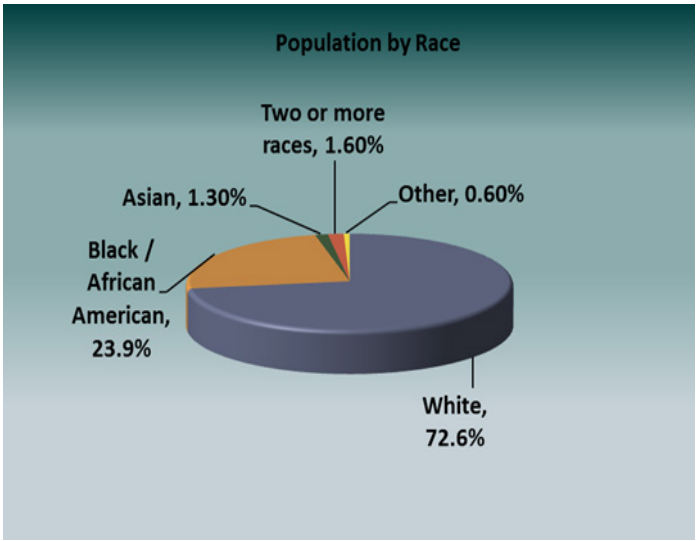
Data Provided by Charleston County and Berkeley County Treasurer's Offices.



Demographics	
Population	142,848
Median Family Income	55,546
Median age	33.8
Persons per household	2.86
Unemployment	4.50%

The following demographic information was obtained from the U.S. Census Bureau's 2011-2015 American Community Survey 5-Year Estimates.







POLICIES AND PROCEDURES

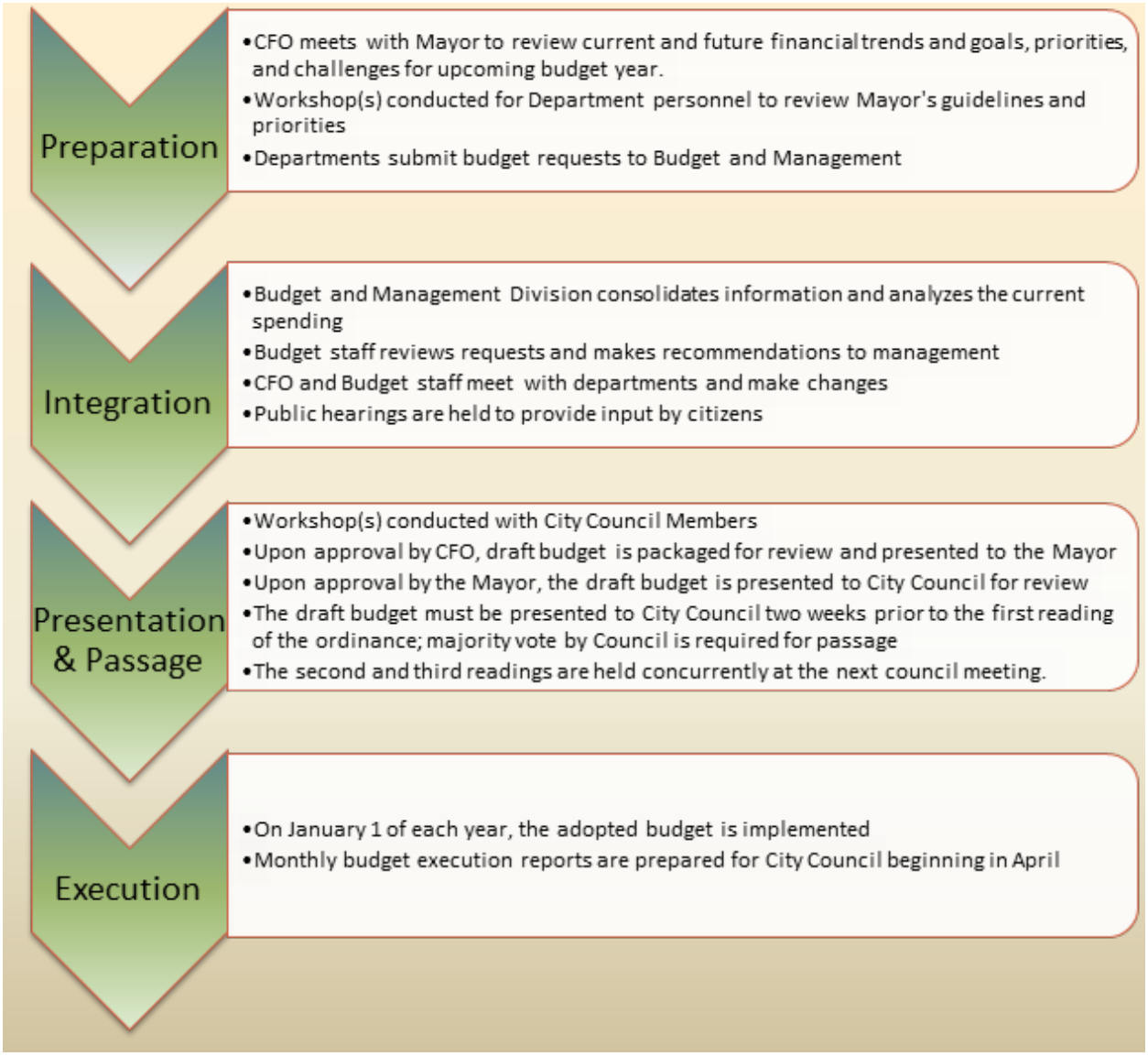
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THE BUDGET PROCESS

The annual budget is a fiscal plan, which presents the services to be provided to the community and describes the resources needed to perform these services. Each local government defines its budget to best serve its unique circumstances and therefore, each local government's budget process is unique. The City of Charleston operates under a calendar year, which begins on January 1 and ends on December 31. The City of Charleston's budget process consists of four chronological phases.



BUDGET FORMULATION

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

REVENUE PROJECTIONS

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

EXPENDITURE PROJECTIONS

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

NEW PROGRAMS

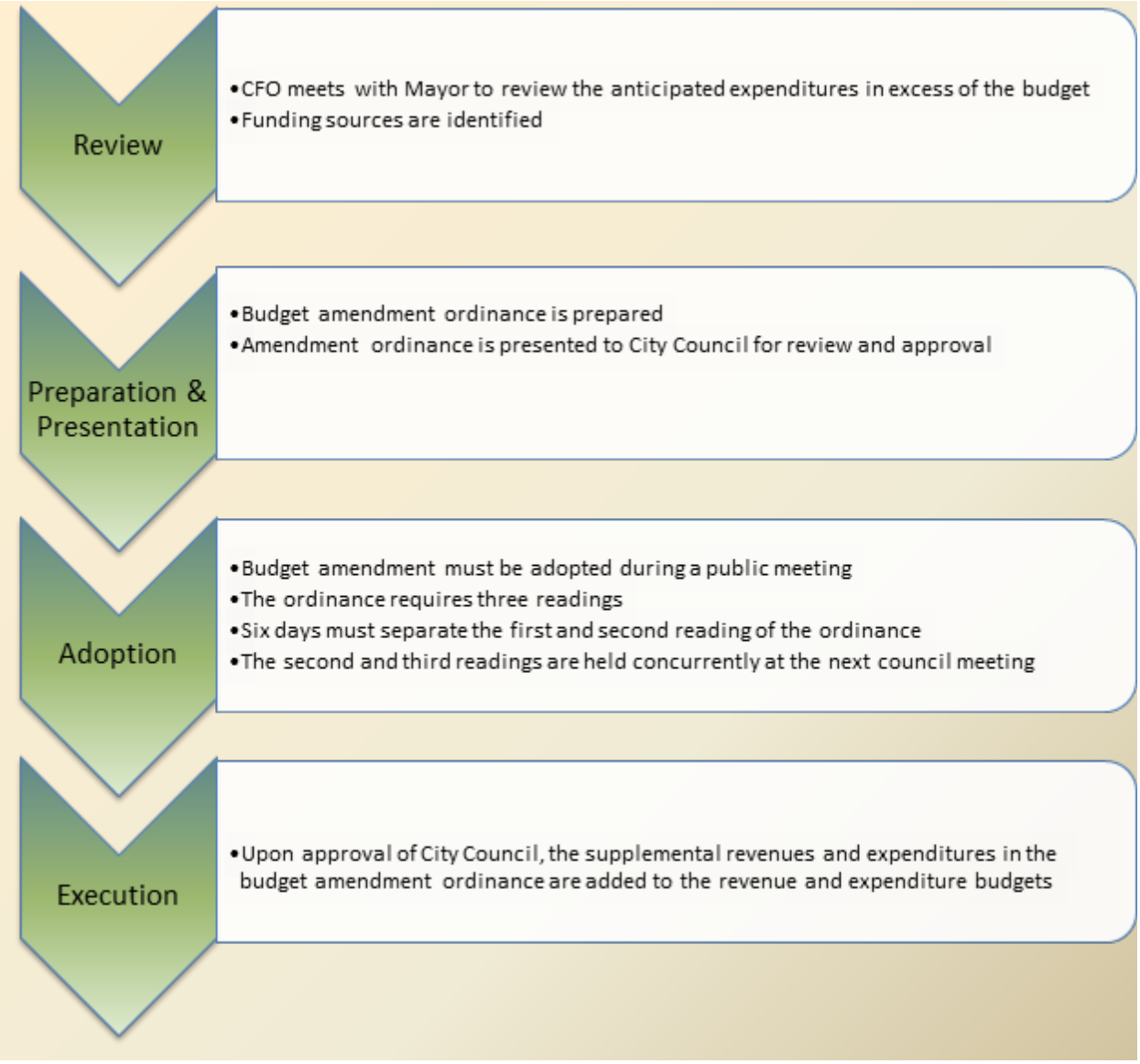
New programs are defined as an addition to the budget and can be revenues, expenditures or both. Examples include adding new positions, a new activity, a new service or a transition to a new process or type of equipment. New programs are evaluated separate and apart from the baseline budget, and are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

PUBLIC INPUT

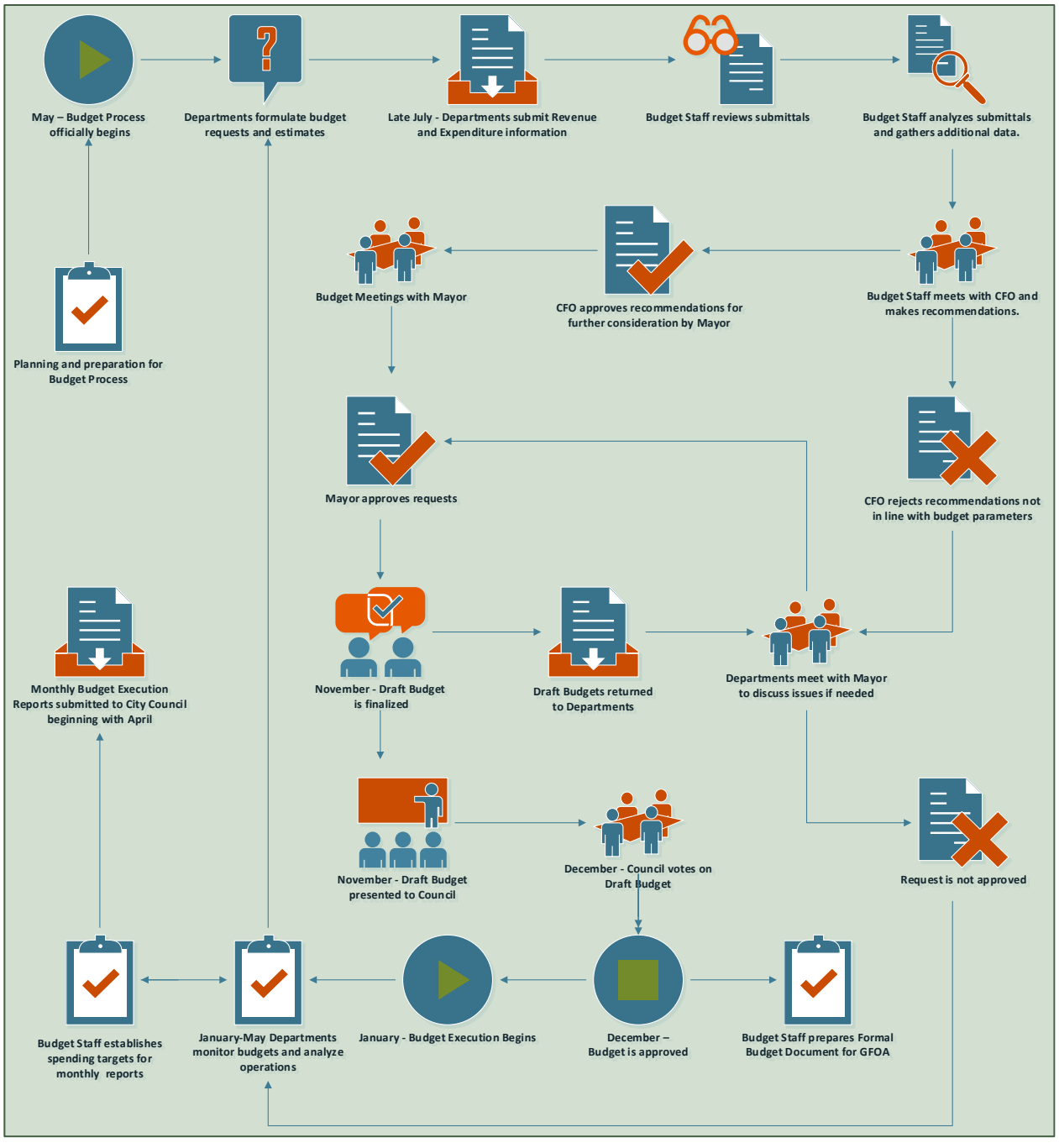
The 2017 budget addresses requests voiced by citizens and neighborhood councils. Throughout the year, information is collected from citizens primarily through Councilmembers, City staff attendance at neighborhood council meetings, and various meetings held with the Mayor. Information from these sessions and quarterly meetings with Neighborhood Council Presidents is gathered by staff and then distributed to the appropriate Department for consideration in their budget formulation. The public is also notified and given the opportunity to address the City's full Council at the Budget Public Hearing scheduled each year in October.

AMENDMENT PROCESS

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



Budget Process Flowchart



FISCAL YEAR 2017 BUDGET CALENDAR

DATES	ACTIONS
MAY - 2016	**2017 Budget process planning and preparation**
JUNE - 2016	**Final preparation and Citywide Kick off**
6/9	Budget Workshop at Gaillard Municipal Complex Conference Room 9:30am to 11:30am
6/10	Budget Workshop at Gaillard Municipal Complex Conference Room 9:30am to 11:30am
6/14	Budget Workshop at Gaillard Municipal Complex Conference Room 1:00pm to 3pm
JULY - 2016	**Community Assistance/State Accommodation Tax (CASAT) grant process begins, Departments complete and return budget submissions.**
7/15	All Department's Budgets due
7/22	All IT requests to CIO
7/22	All Fleet requests to Fleet Manager
7/22	All Grant requests and reports to Grants Compliance Manager
AUGUST - 2016	**Analyze requests, and prepare recommendations for CFO. CASAT grant applications due.**
8/12	Final recommendation lists due back from CIO, Fleet Manager, Grants Manager
SEPTEMBER - 2016	**Budgets returned to Departments, Department meetings with CFO/Mayor if needed, Grant committee meetings commence. Workshops with Council conducted**
OCTOBER - 2016	**Budgets and Grants finalized and presented to the Mayor. Public Hearings on Budgets held.**
NOVEMBER - 2016	**Draft budget presented to the Mayor and Council.**
11/22	Council Meeting - Budget question period from Council at W&M
DECEMBER - 2016	**Passing of budget ordinances, Begin book preparation**
12/6	1st reading of budget ordinances (General Operating and Municipal Accommodations Tax)- W&M Council considers and approves Special Revenue Funds (State Accommodations Tax Fund and Hospitality Fee Fund)
12/20	2nd and 3rd readings of budget ordinances (General Operating and Municipal Accommodations Tax) Council considers and approves Special Revenue Funds (Stormwater Utility Fee Fund)
JANUARY - 2017	**Begin formal budget document, Assist with PY Closeout, Set up 2017 Budget Management Reports**
FEBRUARY - 2017	**Finalize budget document, Begin final proofing and editing.**
MARCH - 2017	**Budget Document is completed, distributed and posted to the website. Document submitted to GFOA for budget award consideration.**
APRIL - 2017	**Budget Execution and Reporting continues. Plan begins for 2018 budget.**

FINANCIAL AND MANAGEMENT POLICIES

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

AUDITING AND INTERNAL CONTROL POLICIES

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

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

Single Audit

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

BUDGETARY POLICIES

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

State Law

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

- Public hearings must be held before adoption of a municipality's budget. Proper notice must be given in a paper of general circulation not less than fifteen days in advance of the public hearing.
- Property tax millage rates must be set according to state law. Millage rates must be rolled back in reassessment years to avoid a windfall to the municipality.
- Millage rate increases from year to year are capped at a percentage equal to the increase in the average of the twelve months consumer price index for the preceding calendar year and the percentage increase in the previous year in the population of the entity as determined by the Office of Research and Statistics of the State Budget and Control Board. This provision does not apply to millage levied to pay bonded indebtedness, purchase of real property using lease-purchase agreements, or to maintain a reserve account.
- A municipality may override the millage increase limitation by a positive majority vote by Council at a specially called meeting held solely for that purpose. Public notice and public comment provisions must also be met.
- A municipality may not impose a new tax after December 31, 1996, unless specifically authorized by the state legislature.
- A municipality may not impose or increase a business license fee unless approved by local ordinance.
- State law also governs the imposition and use of certain fees assessed by the City, such as the Hospitality Fee and the Municipal Accommodations Fee.

City Policies

- Balanced Budget – A balanced budget must be presented. The General Fund and Enterprise Funds are presented together as one budget, with the total revenues and other financing sources from these funds equaling the total expenditures or expenses and other financing uses of these funds as a whole. Special Revenue Funds are balanced individually.
- The budget must be adopted by December 31st for the ensuing year.
- Appropriation Limits – Current appropriations in all funds are limited to the sum of available, unencumbered fund balances and revenues estimated to be received in the current budget year.
- Budget Transfers – When it becomes necessary to make a transfer within any City department, or miscellaneous appropriation above or between funds, such transfers shall be made only upon the approval of the Chief Financial Officer or the Deputy Chief Financial Officer, provided however, that the Chief Financial Officer shall refer transfers in excess of $40,000 to the Ways and Means Committee of City Council for authorization.
- Encumbrances – Encumbrances are considered re-appropriated in the ensuing year and are included in the overall working budget for the ensuing year.

REVENUE POLICIES

- Use of One-Time Revenues – Use of one-time revenues for ongoing expenditures is discouraged and is allowed only if future funding sources have been identified for continuing costs. One-time revenues can be used for one-time expenditures such as a major software program acquisition, if maintenance and operating costs can be accommodated by existing budgets.
- Diversification of Revenues – The City avoids excessive reliance on one source of revenue by actively seeking new sources of revenue. Property taxes are the most stable revenue. Some revenues can be significantly affected by factors such as economic or weather conditions. Tourism-related revenues are also greatly susceptible to economic trends and weather events. Diversification has provided the City a wider base of revenues, but at the same time, the revenue base has become less stable and predictable.
- Use of Unpredictable Revenues – Unpredictable major revenues are budgeted very conservatively and strong fund balances are maintained to cushion against revenue shortfalls.
- Fees and Charges – New or increased fees and charges, except those required by judicial mandate, must be requested during the budget process and be approved by the cognizant City Commission or Council Committee. New programs are evaluated to determine if any revenues produced are intended to cover the cost of the program.

EXPENDITURE POLICIES

- Enterprise Funds – Enterprise operations should be funded either exclusively or primarily by user fee revenues. Enterprise funds should strive to become self-supporting entities through annual review of fee structures, other revenue sources and operating policies.
- Cost of Living Adjustments – It is the City's goal to include a Cost of Living Adjustment raise in the budget each year based on the Consumer Price Index for the previous twelve months as established by the U. S. Bureau of Labor Statistics.
- New Programs – Future and current funding sources are identified for all new programs and program expansions. New programs are defined to include the addition of personnel, an addition to the vehicle/equipment fleet, or providing of new or additional services. New programs that are not self-supporting through fees or charges should provide a tangible benefit to the City and its residents. The Chief Financial Officer must approve new programs before inclusion in the Draft Budget presented to the Mayor and City Council.
- Grant Funding - Continuing costs for grant funded operations or personnel additions must be identified and approved prior to acceptance of the grant. Funding sources for any local match required must also be identified prior to the acceptance of a grant award.
- Fund Balance – Unassigned Fund Balance in the General Fund is targeted at a minimum of 20% of General Fund budgeted expenditures. The City's diverse tourism-based revenues that are more subject to economic factors and the City's position on the

Atlantic coast drive the City's conservative approach to fund balance management. City policy is to avoid unassigned fund balance dipping below 20%, except in the case of extraordinary and unexpected events, such as hurricane recovery or extraordinary economic times. Prior to 2014, the policy was 15%.

- Budget Performance Reporting – Monthly Management Reports are prepared to show budget to actual comparisons. These reports are analyzed in depth to detect and address any troubling trends and issues in a timely manner. The reports are reviewed by the Chief Financial Officer and provided to the Mayor and City Council with explanations of variances. Significant fluctuations in expenditures that require a budget amendment are presented to Council for approval.

CAPITAL EXPENDITURE POLICIES

Capital Asset Policies

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

Infrastructure Capital Asset Policies

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

LONG-RANGE FINANCIAL PLANNING POLICIES

POLICIES

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

Equipment Replacement

- Equipment is considered for replacement when the expected costs of maintenance in the upcoming budget year exceed the value of the equipment or the replacement cost. The expected maintenance costs are estimated based on maintenance history, age, mileage, and function performed. Functional obsolescence is also considered in replacement decisions.
- A Five-Year Replacement Plan for the Environmental Services Fleet has been formulated based on industry standards for replacement using the above factors. The plan is updated annually.
- The Fire Department's Apparatus Replacement plan meets National Fire Protection Associations (NFPA) 1901 standards for both front line and reserve apparatus. This plan will guide the replacement schedule based on the useful life, service records, functionality, operating costs, and projected funding availability.
- Approximately 15% of the Police Department's marked and unmarked patrol cars are replaced each year.
- The Fleet Management Division maintains service records for other vehicles and equipment. Each year, during the budget process, Fleet generates a list by department of vehicles that currently meet some or all of the basic replacement criteria. Each department analyzes and prioritizes their list based on their anticipated needs during the budget year. The prioritized department lists are then combined and reprioritized into a citywide list by Fleet Management based on the departmental input and Fleet personnel's knowledge of the vehicles and equipment. The extent of the replacements budgeted is a function of the funding available in the budget year.

Capital Improvement Plan

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

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

Cash Management/Investment Policies

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

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

Debt Policies

The City's primary objective in debt management is to maintain a debt level within available resources and within the legal debt margin as defined by State statutes, while minimizing the costs to the taxpayer. The City of Charleston maintains such high standards by complying with the following policies:

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



FINANCIAL FORECASTING

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

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

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

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

The 5-Year Capital Improvement Plan is maintained jointly by the Parks Department and the Budget & Management Division and includes major capital project needs from all departments. Projects are prioritized based on need and available funding sources. Both the Fire and Police Departments have strategic plans that map out expected growth and new development so future public safety needs can be anticipated. The Fire Department plan identifies areas that will require new fire stations and/or apparatus to meet targeted response times with the necessary apparatus. Standardized "cost sheets" are maintained that identify by position and rank, the cost of staffing a new apparatus or station, including all personal protective equipment, uniforms, training and supplies. The Police Department uses sophisticated crime analysis and mapping to identify areas that may require additional police presence. Future population estimates are also used to predict when and where staffing increases will be needed. Standardized "cost sheets" are also utilized in the Police Department to compute the cost of a fully trained, outfitted and equipped police officer. The Information Technology department maintains the PC and hardware replacement plans and also works with Police and Fire to identify and plan in advance for technology additions and upgrades. Information Technology also identifies and plans for various software upgrades to maintain current and

future operability of the City's major software systems for Finance, Procurement, Human Resources, and Building Inspections among others. The Public Service Department tracks information such as tonnage of garbage and trash collected to identify and predict service impacts from development (more tonnage) and increased utilization of Charleston County's recycling program (less tonnage). All of this information is utilized in the financial forecasting process, which also impacts the budgeting process.

The City uses various revenue forecasting techniques to look out at the one, three and five year periods. The City uses cash flow projections that focus on inflows and outflows for capital, grants, special revenue, and debt service. The cash flow projection currently covers one fiscal year at a time. Although the timing of major operating inflows (property taxes, business licenses, local option sales tax) normally doesn't vary much from year to year, outflows can vary greatly depending on the particulars of grants, equipment acquisitions, debt amortization schedules and capital projects. Other non-operating inflows can also vary greatly from year-to-year, depending on the source.

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

FINANCIAL STRUCTURE

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

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

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

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

  Special Revenue Funds - Special Revenue Funds are used to account for and report *proceeds of specific revenue sources* that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. The term *proceeds of specific revenue sources* 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 Hospitality Fee Fund, the Municipal Accommodations Tax Fund the State Accommodations Tax Fund, and Stormwater Utility Fee Fund which are all included in this budget document. Other Special Revenue Funds are not included in this budget document.

  Debt Service Funds - Debt service funds account for the resources accumulated and payments made for principal and interest on long-term debt governmental funds. Examples of debt service funds maintained by the City are Governor's Park Fund, and the Tax Increment Financing Fund for the Cooper River Waterfront Redevelopment

Project. Budgets for these funds are not appropriated and therefore are not included in this document.

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

- **Proprietary Funds**

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

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

- **Fiduciary Funds**

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

Major Funds

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

Measurement Focus and Basis of Accounting

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

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

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

Basis of Budgeting

The basis of budgeting refers to the basis of accounting used to prepare the annual budgets. Except as noted below, the basis of budgeting is the same as the basis of accounting. The City prepares budgets for Governmental Funds (i.e. General Fund and Special Revenue Funds) using the flow of current financial resources measurement focus and the modified accrual basis of accounting. Proprietary Funds (i.e. Enterprise Funds) are budgeted using the flow of economic resources measurement focus and the accrual basis of accounting. Under the accrual basis of accounting, revenues are recorded when earned and expenses are recorded when the liability is incurred. The City departs from the accrual basis of budgeting for Enterprise Funds for budgeting capital expenses, debt service, and depreciation.

To better manage spending and predict cash flows, capital items are budgeted as expenses, principal payments are budgeted as expenses, and depreciation is not budgeted. This

departure from the accrual basis of accounting for budgeting purposes is considered preferable for budgetary control and cash flow planning. Additionally, for the average citizen, debt service requirements and capital expense needs are more relevant than depreciation.

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

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



BUDGET SUMMARIES

SECTION

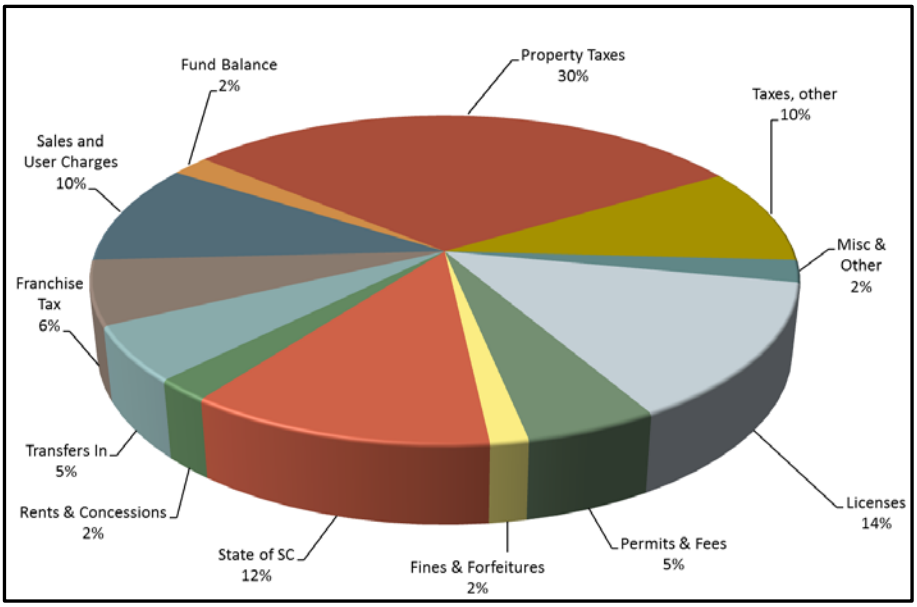
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BUDGET-AT-A-GLANCE

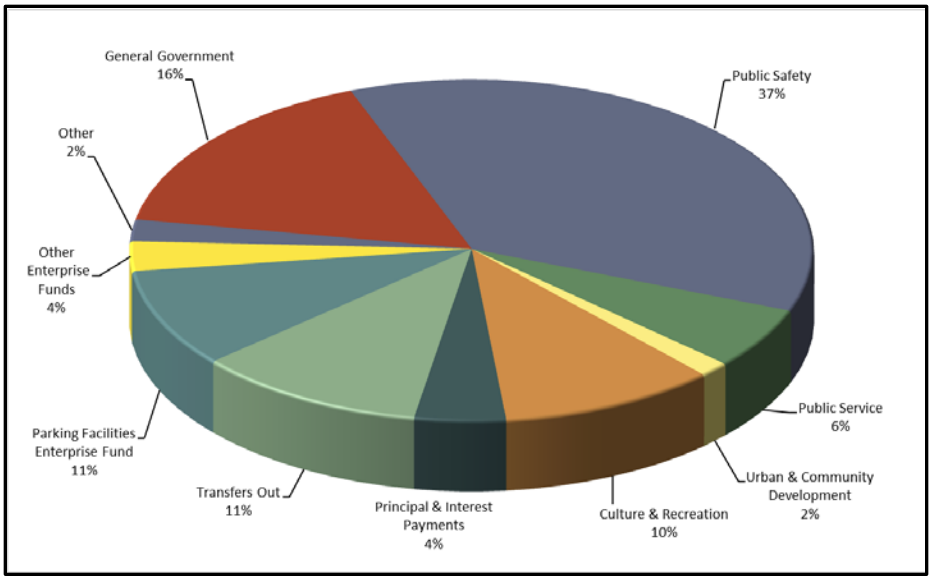
	2017 ADOPTED	2016 ADOPTED	% CHANGE
REVENUES			
GENERAL FUND	164,464,472	155,132,989	6.02%
ENTERPRISE FUNDS	35,330,814	33,460,524	5.59%
SUBTOTAL	**199,795,286**	**188,593,513**	**5.94%**
HOSPITALITY TAX FUND	15,645,473	14,655,300	6.76%
MUNICIPAL ACCOMMODATIONS TAX FUND	7,222,983	6,432,000	12.30%
STATE ACCOMMODATIONS TAX FUND	6,004,363	5,610,821	7.01%
STORMWATER UTILITY FEE FUND	8,603,281	8,165,767	5.36%
TOTAL	**237,271,386**	**223,457,401**	**6.18%**
EXPENDITURES			
GENERAL FUND	171,049,901	160,309,567	6.70%
ENTERPRISE FUNDS	28,745,385	28,283,946	1.63%
SUBTOTAL	**199,795,286**	**188,593,513**	**5.94%**
HOSPITALITY TAX FUND	15,645,473	14,655,300	6.76%
MUNICIPAL ACCOMMODATIONS TAX FUND	7,222,983	6,432,000	12.30%
STATE ACCOMMODATIONS TAX FUND	6,004,363	5,610,821	7.01%
STORMWATER UTILITY FEE FUND	8,603,281	8,165,767	5.36%
TOTAL	**237,271,386**	**223,457,401**	**6.18%**

Where the Money Comes From…



2017 Revenue Summary - All Funds	
Property Taxes	71,818,270
Taxes, other	22,450,000
Miscellaneous & Other	5,224,322
Licenses	32,211,026
Permits & Fees	12,275,524
Fines & Forfeitures	3,545,000
State of SC	28,410,326
Rents & Concessions	5,186,220
Transfers In	12,840,991
Franchise Tax	14,995,800
Sales and User Charges	23,488,924
Fund Balance	4,824,983
Total Revenues & Other Fin Sources	**237,271,386**

Where the Money Goes…



2017 Expenditure Summary - All Funds	
General Government	38,927,088
Public Safety	87,129,631
Public Service	13,842,659
Urban & Community Development	3,347,988
Culture & Recreation	24,305,041
Principal & Interest Payments	10,193,796
Transfers Out	25,865,031
Parking Facilities Enterprise Fund	22,087,423
Other Enterprise Funds	6,657,962
Other	4,914,767
Total Expenditures & Expenses	**237,271,386**

Summary of Financial Sources and Uses

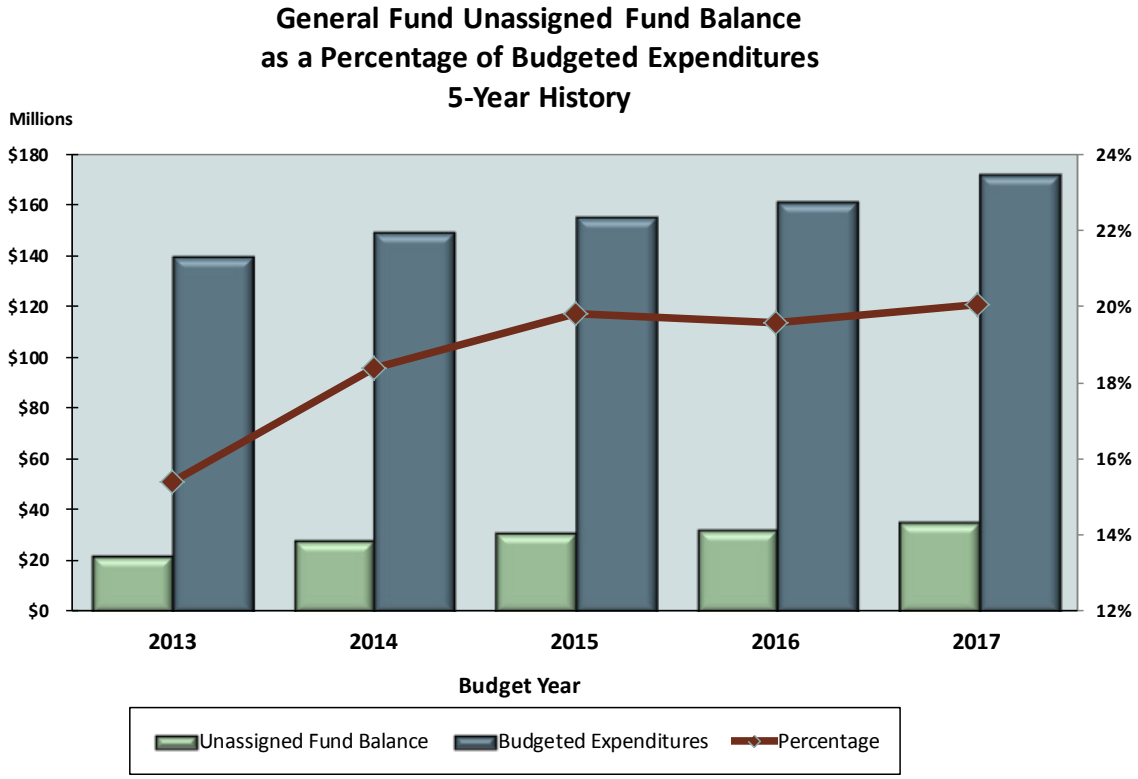
in Thousand of Dollars

	Governmental Funds								Enterprise Funds								Total All Funds			
	General Fund				Non-Major Funds				Parking Facilities Fund				Non-Major Funds							
	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Financial Sources																				
Property Taxes	65,009	67,689	68,968	71,818	-	-	-	-	-	-	-	-	-	-	-	-	65,009	67,689	68,968	71,818
Taxes, other	-	-	-	-	20,267	21,060	21,313	22,450	-	-	-	-	-	-	-	-	20,267	21,060	21,313	22,450
Licenses	29,767	30,268	31,103	32,211	-	-	-	-	-	-	-	-	-	-	-	-	29,767	30,268	31,103	32,211
Sales & User Charges	473	553	438	437	-	-	-	-	18,964	20,952	20,571	21,082	1,835	1,865	1,897	1,971	21,272	23,370	22,906	23,490
Permits & Fees	4,722	4,577	6,197	5,302	6,529	6,539	6,107	6,652	486	308	347	321	-	-	-	-	11,737	11,424	12,651	12,275
Rents & Concessions	1,630	1,616	1,571	1,670	-	-	-	-	149	145	145	145	3,144	3,244	3,283	3,371	4,923	5,005	4,999	5,186
Fines & Forfeitures	455	700	459	500	-	-	-	-	3,092	3,048	3,043	3,045	-	-	-	-	3,547	3,748	3,502	3,545
Penalties & Costs	705	714	722	742	-	-	-	-	-	-	-	-	-	-	-	-	705	714	722	742
State of SC	20,317	20,874	20,953	22,410	5,442	5,810	5,810	6,000	-	-	-	-	-	-	-	-	25,759	26,684	26,763	28,410
Recreational Facilities	1,533	1,611	1,537	1,584	-	-	-	-	-	-	-	-	9	22	18	20	1,542	1,633	1,555	1,604
Franchise Tax	14,174	14,667	14,338	14,996	-	-	-	-	-	-	-	-	-	-	-	-	14,174	14,667	14,338	14,996
Commissioners of Public Works	1,095	1,095	1,095	1,095	-	-	-	-	-	-	-	-	-	-	-	-	1,095	1,095	1,095	1,095
Miscellaneous Income	1,986	1,313	1,389	1,236	34	10	43	-	1,423	-	-	-	73	67	73	69	3,516	1,390	1,505	1,305
Interest Income	58	78	150	150	28	75	99	75	23	20	20	50	-	-	-	-	109	173	269	275
Federal Programs	370	203	204	204	68	-	-	-	-	-	-	-	14	-	-	-	452	203	204	204
Transfers In	9,059	8,748	8,862	8,812	123	1,614	1,160	1,938	1,593	1,664	1,664	906	1,455	1,164	1,165	1,185	12,230	13,190	12,851	12,841
Bond Premium	-	-	-	-	-	-	-	-	51	-	-	-	-	-	-	-	51	-	-	-
Disposition of Fixed Assets	241	-	-	-	30	-	45	-	-	-	-	-	7	-	-	-	278	-	45	-
Total Financial Sources	151,594	154,706	157,986	163,167	32,521	35,108	34,577	37,115	25,781	26,137	25,790	25,549	6,537	6,362	6,436	6,616	216,155	222,313	224,744	232,447
Financial Uses																				
General Government	31,606	32,100	33,627	34,296	2,872	4,150	3,323	4,631	-	-	-	-	-	-	-	-	34,478	36,250	36,950	38,927
Public Safety	75,201	82,196	80,283	86,985	137	150	150	145	-	-	-	-	-	-	-	-	75,338	82,346	80,433	87,130
Public Service	10,896	12,586	11,856	13,843	-	-	-	-	-	-	-	-	-	-	-	-	10,896	12,586	11,856	13,843
Urban & Community Development	2,789	3,153	2,746	3,348	-	-	-	-	-	-	-	-	-	-	-	-	2,789	3,153	2,746	3,348
Culture & Recreation	15,723	17,415	17,849	19,298	4,235	5,024	4,635	5,007	-	-	-	-	-	-	-	-	19,958	22,439	22,484	24,305
Community Promotions	761	733	730	758	1,502	2,743	2,708	2,268	-	-	-	-	-	-	-	-	2,263	3,476	3,438	3,026
Health & Welfare	842	900	888	918	-	-	-	-	-	-	-	-	-	-	-	-	842	900	888	918
Business Development and Assist.	945	889	979	972	-	-	-	-	-	-	-	-	-	-	-	-	945	889	979	972
Principal and Interest Payments	8,548	9,424	9,425	9,453	476	542	544	741	-	-	-	-	-	-	-	-	9,024	9,966	9,969	10,194
Transfers Out	5,800	914	878	1,180	16,539	22,527	23,620	24,685	-	-	-	-	-	-	-	-	22,339	23,441	24,498	25,865
Enterprise Funds	-	-	-	-	-	-	-	-	12,889	21,588	21,456	22,087	6,676	6,697	6,321	6,658	19,565	28,285	27,777	28,745
Total Financial Uses	153,111	160,310	159,261	171,051	25,761	35,136	34,980	37,477	12,889	21,588	21,456	22,087	6,676	6,697	6,321	6,658	198,437	223,731	222,018	237,273
Interfund transfers (GF & EFs)																				
Transfers In	8,433	5,761	5,574	6,926	-	-	-	-	-	-	-	-	632	584	162	340	9,065	6,345	5,736	7,266
Transfers Out	(632)	(584)	(162)	(340)	-	-	-	-	(8,156)	(5,222)	(5,007)	(6,573)	(277)	(539)	(567)	(353)	(9,065)	(6,345)	(5,736)	(7,266)
TOTAL	**7,801**	**5,177**	**5,412**	**6,586**	**-**	**-**	**-**	**-**	**(8,156)**	**(5,222)**	**(5,007)**	**(6,573)**	**355**	**45**	**(405)**	**(13)**	**-**	**-**	**-**	**-**
Surplus/Deficit	**6,284**	**(427)**	**4,137**	**(1,298)**	**6,760**	**(28)**	**(403)**	**(362)**	**4,736**	**(673)**	**(673)**	**(3,111)**	**216**	**(290)**	**(290)**	**(55)**	**17,718**	**(1,418)**	**2,726**	**(4,826)**
Budgeted Use of Fund Balance																				
Assigned Fund Balance	-	(427)	-	(1,083)	-	(28)	-	(362)	-	(673)	(673)	(3,111)	-	(290)	(290)	(55)	-	(1,419)	(963)	(4,611)
Unassigned Fund Balance	-	-	-	(215)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(215)
Total	-	(427)	-	(1,298)	-	(28)	-	(362)	-	(673)	(673)	(3,111)	-	(290)	(290)	(55)	-	(1,419)	(963)	(4,826)

FUND BALANCE SUMMARY

GENERAL FUND

The General Fund is the City of Charleston's primary operating fund. In 2013, the City revised its policy to state that General Fund unassigned fund balance should be a minimum of 20% of General Fund budgeted expenditures for the subsequent year under normal operating conditions to provide funding for unforeseen contingencies. Previously, the policy was 15%. Management felt the increase was needed to protect against natural disasters and cash flow fluctuations.



Unassigned Fund Balance		Budgeted Expenditures		%	Target
12/31/2016 Est.	34,274,675	2017	171,049,901	20.04%	20%
12/31/2015	31,377,010	2016	160,309,567	19.57%	20%
12/31/2014	30,593,253	2015	154,496,385	19.80%	20%
12/31/2013	27,355,660	2014	148,860,020	18.38%	20%
12/31/2012	21,355,025	2013	138,875,264	15.38%	15%

Unassigned fund balance increased significantly at the end of 2013 due to a $10,000,000 one-time transfer to the General Fund of accumulated cash from the Parking Enterprise Fund. Unassigned fund balance at the end of 2014 was almost at target, but fell slightly at the end of 2015. An increase is expected at the end of 2016, moving the City slightly over its new target of 20%. For 2017, $214,407 in unassigned fund balance is budgeted to be spent.

ENTERPRISE FUNDS

Net Assets of the Enterprise Funds are expected to decrease in 2016 and are also expected to decrease (using the Budgetary Basis of Accounting) in the Parking Fund in 2017 due to the planned expenditure of $3,111,287 for garage improvements and acquisitions, including the replacement of revenue control equipment in several garages in 2017. The equipment purchases were originally budgeted in 2015 and 2016, but the equipment process is taking longer than anticipated due to several implementation issues that have now been addressed by the equipment vendor. Additionally, $55,000 of improvements at the Visitors Center are funded by prior year budgets carried over to 2017. The budgeted interfund transfers to and from the General Fund create balanced budgets within each enterprise fund, resulting in no projected change in net assets at the end of 2017 for the remaining Enterprise Funds.

SPECIAL REVENUE FUNDS

Hospitality Fee Fund The 2017 budget does not include the use of fund balance. Projected fund balance at 12/31/2016 is approximately 61.45% of projected 2017 revenues. This amount exceeds the range of 33%-42% of fund balance considered reasonable for this fund due to several capital projects funded but not completed in prior years.

Municipal Accommodations Tax Fund The budget for 2017 includes the anticipated use of $361,063 of beginning fund balance for projects budgeted but not completed in prior years. Fund balance is projected to equal about 42.2% of budgeted 2017 revenues at the end of 2016, achieving 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.

State Accommodations Tax Fund The budget for 2017 does not include use of fund balance. Projected fund balance at December 31, 2016 is approximately 29.7% of projected 2017 revenues, exceeding the 25% of revenue considered to be reasonable for this fund. This revenue is also very vulnerable to weather and economic conditions. This fund balance is restricted by state law.

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

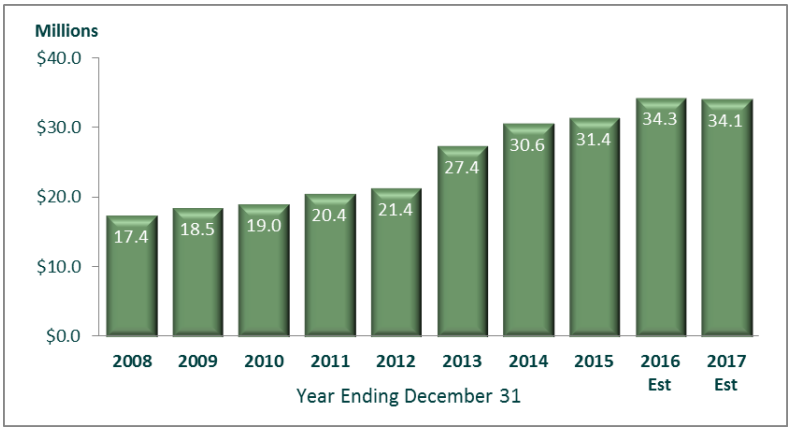
BUDGET IMPACT ON FUND BALANCES

The following table shows the anticipated impact of the 2017 budget on fund balance for each of the funds discussed above, in addition to showing the amount of transfers between these funds and various capital improvement funds. The Capital Improvement Plan section of this document shows the various projects planned for the next five years, along with the expenditures anticipated in each of those years. Capital Improvement fund balances consists of residual revenue sources from completed projects and revenue sources received for specific current projects that are under construction. Balances are held in several capital projects funds, including the Capital Improvement Fund and the Drainage Fund, which account for the majority of large projects. Those fund balances are not shown or discussed in this document since annual budgets are not completed for these funds, as individual project budgets are prepared instead.

Fund	Estimated Fund Balance 12/31/2016	2017 Revenues	2017 Transfers In*	2017 Total Financial Resources	2017 Expenditures	2017 Transfers Out*	Adjusted Financial Resources	Interfund Transfers^ In	Interfund Transfers^ Out	Estimated Fund Balance 12/31/2017
General	55,945,572	154,355,282	641,972	154,997,254	169,870,289	(679,612)	(15,552,647)	15,040,331	(785,317)	54,647,939
Enterprise				-			-			-
Angel Oak	127,900	243,600		243,600	238,469		5,131		(5,131)	127,900
Visitors Center	(514,461)	388,300		388,300	1,149,288		(760,988)	705,988	-	(569,461)
City Market	2,199,630	2,314,750		2,314,750	2,162,035		152,715		(152,715)	2,199,630
Joseph P. Riley, Jr. Ballpark	16,567,553	380,500		380,500	1,004,605		(624,105)	624,105	-	16,567,553
Municipal Golf Course	71,407	1,745,500		1,745,500	1,885,712		(140,212)	140,212	-	71,407
Slave Mart Museum	1,116,948	358,000		358,000	217,853		140,147		(140,147)	1,116,948
Parking Facilities	69,474,083	24,642,724		24,642,724	22,087,423		2,555,301	906,165	(6,572,753)	66,362,796
Special Revenue				-			-			-
Hospitality Fee	9,614,120	15,645,473		15,645,473	2,873,743	(344,742)	12,426,988		(12,426,988)	9,614,120
Municipal Accommodations Tax	2,893,274	6,861,920		6,861,920	34,250	(292,568)	6,535,102		(6,896,165)	2,532,211
State Accommodations Tax	1,784,529	6,004,363		6,004,363	4,846,382	(287,000)	870,981		(870,981)	1,784,529
Stormwater Utility Fee	-	6,665,000		6,665,000	5,036,306		1,628,694	1,938,281	(3,566,975)	-
TOTAL OPERATING	159,280,555	219,605,412	641,972	220,247,384	211,406,355	(1,603,922)	7,237,107	19,355,082	(31,417,172)	154,455,572
Capital Improvements#								14,000,371	(1,938,281)	
GRAND TOTAL	159,280,555	219,605,412	641,972	220,247,384	211,406,355	(1,603,922)	7,237,107	33,355,453	(33,355,453)	154,455,572

TEN YEAR FUND BALANCE HISTORY (2008-2017)

General Fund – Unassigned Fund Balance



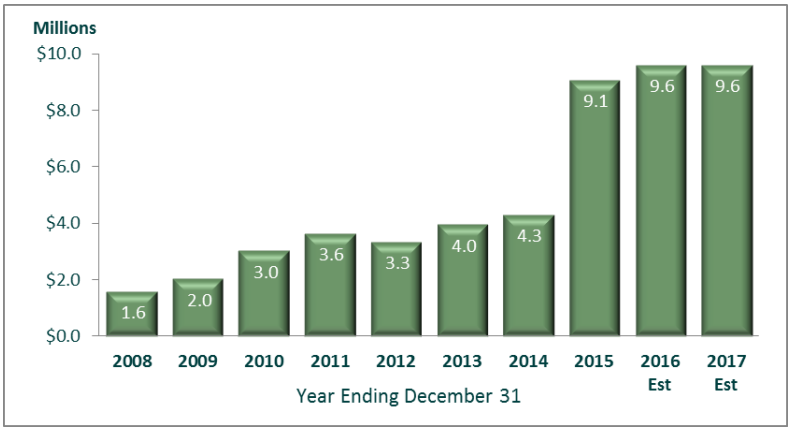
In 2013, the City adopted a new fund balance policy of 20% of budgeted expenditures. Previously, the policy was 15%. 2016 estimates are favorable for the City to meet this increased level for the first time. The City anticipates meeting this goal going forward, although to do so expenditure growth will need to be controlled unless revenues can be increased.

Enterprise Funds – Net Assets



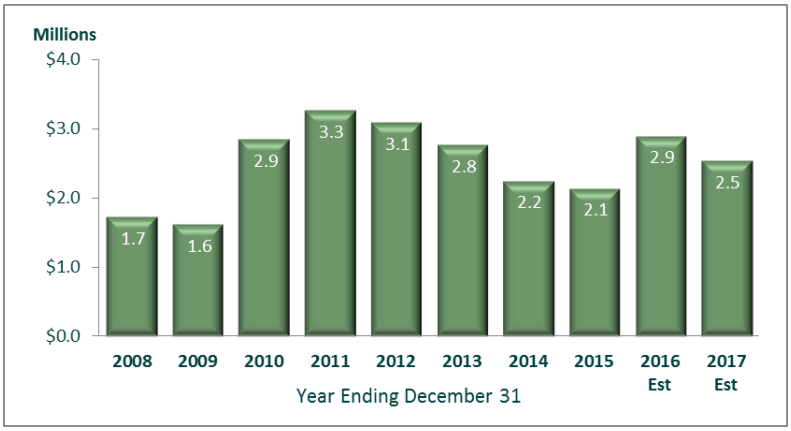
Historically, the City draws down net assets in these funds to finance capital improvements. The largest enterprise fund is the Parking Facilities Fund, which is responsible for 77% of the net assets of the 7 Enterprise Funds. Most large recent and upcoming capital improvements are also in the Parking Facilities Fund.

Hospitality Fee Fund – Restricted Fund Balance



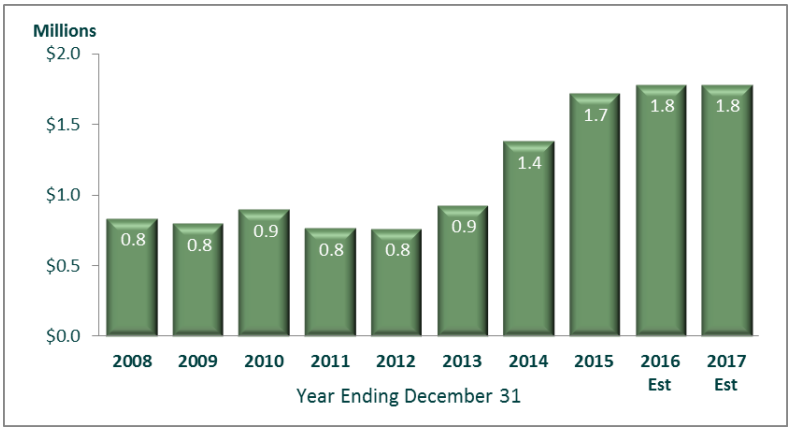
The large growth in Fund Balance is due to capital projects planned but not completed in prior years. At December 31, 2015, $4.4 million was held for these projects with the majority for the Seawall/Low Battery project which is expected to take 20 years to complete. These funds are restricted to tourism-related capital improvements and operating expenditures as specified by state law.

Municipal Accommodations Tax Fund – Restricted Fund Balance



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

State Accommodations Tax Fund – Restricted Fund Balance



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

BONDED DEBT OBLIGATIONS

Debt Management

The City's primary objective in debt management is to maintain a debt level within available resources and within the legal debt margin as defined by state statutes, while minimizing the costs to the taxpayer. The City also strives to maintain its bond ratings as shown below. Charleston was the first municipality in South Carolina history to hold the top rating from both of these prestigious organizations.

STANDARD &POOR'S™

AAA

"very strong economy…, very strong budgetary flexibility…, strong budgetary performance with diverse revenue stream…, very strong liquidity…, strong management conditions with "good" financial management policies and practices"
"strong debt and contingent liability due to low carrying charges, low net debt, and rapid amortization."

AAa

"reflects the City's solid financial position, represented by satisfactory reserve levels, improved cash position and formal financial policies; strong management with conservative budgeting practices; large and diverse tax base; and manageable debt levels."

MOODY'S™

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, 2016 is as follows:

Legal Debt Margin

Assessed Value at 12/31/16	$ 1,215,525,212
Debt Limit - 8% of total assessed value	$ 97,242,017
Calculation of Amount Applicable to Debt Limit:	
Total general bonded debt*	$ 61,875,000
Less: Referendum Bonds	$ (8,350,000)
Net amount applicable to Legal Debt Limit (i.e. *used* debt capacity)	$ 53,525,000
Legal Debt Margin (i.e. *unused* capacity)	**$ 43,717,017**

*excluding principal increases due to refunding

Outstanding Bonded Debt

As of December 31, 2016, the City had $112,647,192 in outstanding bonded indebtedness for bonds that are to be repaid from the General Fund, Enterprise Funds and Special Revenue Funds.

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

- **Installment Purchase Revenue Bonds (IPRB)** – The IPRBs are obligations of the City of Charleston Public Facilities Corporation, a non-profit corporation which is a blended component unit of the City; its principal purpose is to facilitate the financing of public capital projects. The bonds are payable by semi-annual installment payments of the City as dictated under a trust agreement. Under the terms of the trust agreement, upon each payment, an undivided interest in the facilities equal to that percent of the purchase price represented by such payment will transfer from the corporation to the City. The proceeds are being used to defray the costs of certain capital improvements, including the purchase of the Midtown parking garage, and Public Safety Infrastructure additions, such as the construction and equipping of various fire stations and police facilities.

- **Revenue Bonds –** The City's parking revenue bond financed the purchase of real estate and the construction of a parking garage, an Enterprise Fund activity. Revenues from parking fees are the primary source for repayment of this bond. Two revenue bonds ($2,100,000 and $3,400,000) for renovation of the City Market, also an Enterprise Fund activity, were issued in 2010 and pledge accommodations tax revenues if needed, although the primary source of repayment is rental income from the market stalls. The Stormwater revenue bond was issued in 2012 and provides funding for drainage projects which are accounted for in the Drainage Fund (a capital improvement fund), which is not included in this budget, although drainage projects are included in the Capital Improvement Plan section of this document. Stormwater fees are pledged for the repayment of this bond. The accommodations tax revenue bond was issued to provide funding for capital improvements to the Gibbes Museum and the South Carolina Aquarium, facilities in which the City has an ownership interest in the building, but does not operate. State Accommodations Tax revenues are pledged for the repayment of this bond.

2017 Budgeted Debt Payments

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

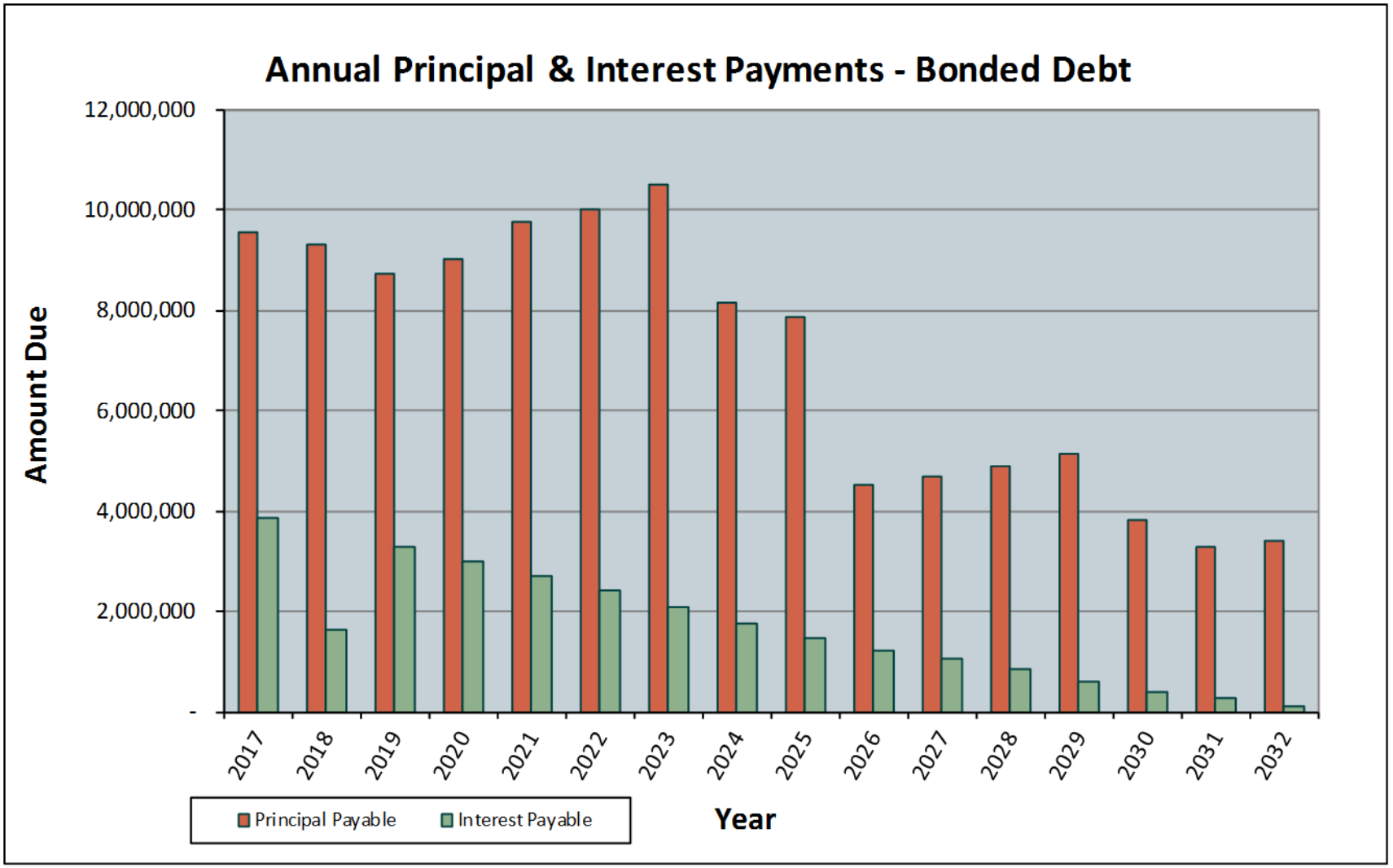
Debt Type	Principal	Interest	Total
General Obligation Bonds	3,285,000	1,280,638	4,565,638
Total General Fund	**3,285,000**	**1,280,638**	**4,565,638**
General Obligation Bonds	1,060,000	197,694	1,257,694
Revenue Bonds	1,493,366	234,428	1,727,794
Installment Purchase Revenue Bond	1,455,000	291,237	1,746,237
Total Enterprise Funds	**4,008,366**	**723,359**	**4,731,725**
Revenue Bonds			
Total Special Revenue Funds	**2,251,279**	**1,837,927**	**4,089,206**
Total Bonded Debt Service Required in 2017	**9,544,645**	**3,841,924**	**13,386,569**

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

Principal and Interest Due on Bonds and IPRB
General Fund, Enterprise Funds and Special Revenue Funds
For Fiscal Year 2017

Principal & Interest Due By Fund			
Fund	Principal Payable	Interest Payable	Total Payable
General Fund	40,175,000	5,904,426	46,079,426
Enterprise Funds	27,766,913	4,433,014	32,199,927
Special Revenue Funds	44,705,279	16,359,819	61,065,098
Totals	**112,647,192**	**26,697,259**	**139,344,451**

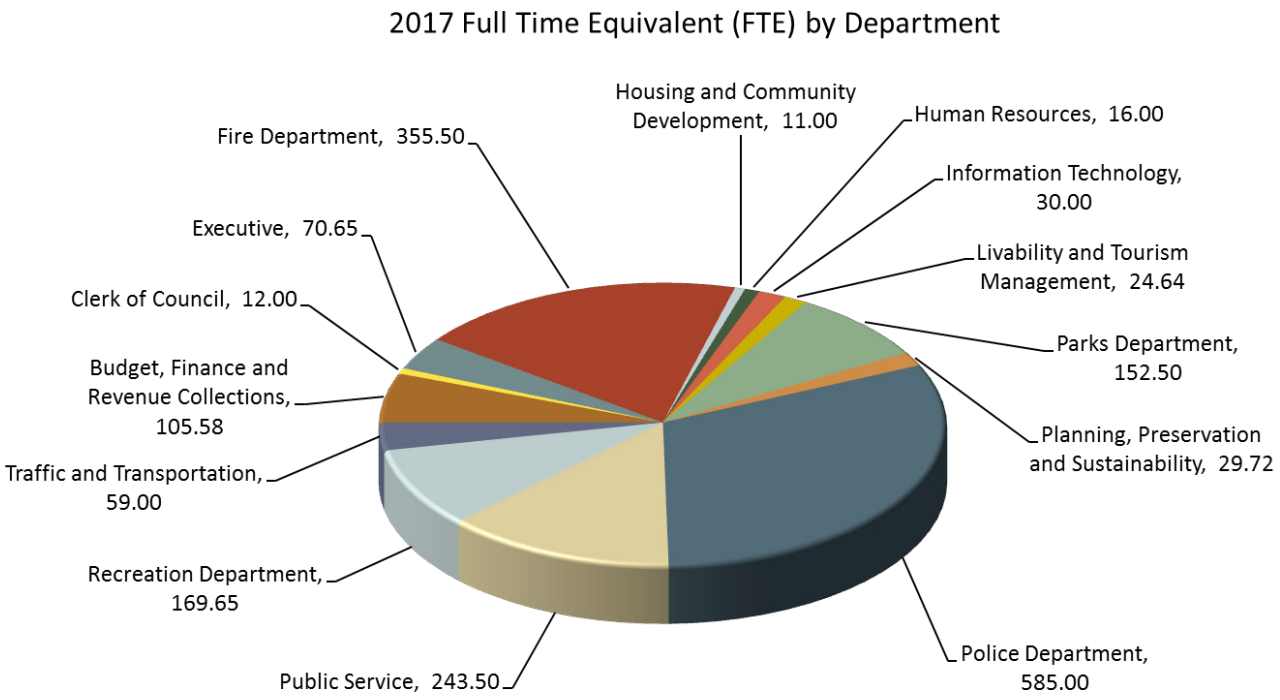
Principal & Interest Due by Year			
Year	Principal Payable	Interest Payable	Total Payable
2017	9,544,645	3,841,924	13,386,569
2018	9,297,251	1,622,078	10,919,329
2019	8,739,196	3,292,719	12,031,915
2020	9,010,253	3,014,303	12,024,556
2021	9,774,514	2,725,502	12,500,016
2022	9,999,909	2,405,090	12,404,999
2023	10,528,420	2,075,716	12,604,136
2024	8,139,146	1,750,321	9,889,467
2025	7,877,452	1,473,541	9,350,993
2026	4,507,335	1,200,175	5,707,510
2027	4,675,179	1,047,800	5,722,979
2028	4,906,473	833,166	5,739,639
2029	5,127,794	616,468	5,744,262
2030	3,829,625	403,356	4,232,981
2031	3,270,000	271,125	3,541,125
2032	3,420,000	123,975	3,543,975
Totals	**112,647,192**	**26,697,259**	**139,344,451**


Annual Principal & Interest Payments - Bonded Debt
Amount Due
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
2031
2032
Year
Principal Payable
Interest Payable

Summary of General Fund, Enterprise Funds & Special Revenue Funds
Long Term Bond Obligations
For Fiscal Year 2017

Year Issued	Primary Use of Funds	Bond Type	Maturity	Original Issue	Currently Outstanding
1997	Parking Garage	REV	2018	16,493,220	1,607,211
2009	Purchase of Parking Garage	GO	2024	18,100,000	900,000
2010	City Market Renovation, Ph 1	REV	2030	2,100,000	1,677,613
2010	City Market Renovation, Ph 2	REV	2025	3,400,000	2,295,368
2010	Public Safety, Recreation and Public Infrastructure Capital Improvements	GO	2025	17,100,000	17,100,000
2012	Stormwater/Drainage Projects	REV	2032	46,725,000	40,645,000
2014	Capital Projects – Municipal Offices & Fire Stations	GO	2029	22,000,000	20,055,000
2014	Recreation & Fire Facilities & City Hall Renovation	GO	2020	4,375,000	3,020,000
2014	Capital Improvements – Gibbes & Aquarium	REV	2024	5,000,000	4,060,279
2015A	Purchase of Parking Garage – tax-exempt portion	IPRB	2030	5,051,721	5,051,721
2015B	Purchase of Parking Garage – taxable portion	IPRB	2019	5,000,000	3,520,000
2016	Purchase of Parking Garage-Refunded	GO	2023	12,715,000	12,715,000
	Total			**158,059,941**	**112,647,192**

Department	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Budget, Finance and Revenue Collections	102.83	107.83	103.58	105.58
Clerk of Council	11.00	11.00	12.00	12.00
Executive	71.17	69.17	67.79	70.65
Fire Department	339.00	345.50	348.00	355.50
Housing and Community Development	10.00	10.00	10.00	11.00
Human Resources	16.00	16.00	16.00	16.00
Information Technology	29.00	29.00	29.00	30.00
Livability and Tourism Management	22.64	23.64	23.64	24.64
Non-Departmental	-	-	-	-
Other	-	-	-	-
Parks Department	151.00	152.00	152.00	152.50
Planning, Preservation and Sustainability	30.64	30.72	30.72	29.72
Police Department	576.50	576.50	576.50	585.00
Public Service	239.50	234.50	238.50	243.50
Recreation Department	169.65	165.57	166.98	169.65
Traffic and Transportation	60.00	59.00	59.00	59.00
TOTAL	**1,828.93**	**1,830.43**	**1,833.71**	**1,864.74**



Staffing levels are measured by Full Time Equivalent (FTE.) An FTE is a way of expressing a percentage of a position as related to a full time position. While it is easily understood that a Full Time Position would equate to 1.0 FTE, a part-time position is converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example a summer lifeguard working for four months, or 690 hours, would be equivalent to .3 FTE. Reorganizations that occurred for the 2016 Budget between departments are shown retroactively back to 2014, so that any increases or decreases from prior year budgets and the 2016 Budget are the result of actual positions being added or deleted, and not from the reorganization itself.

NOTABLE CHANGES IN STAFFING

Budget Finance and Revenue Collections

- The Real Estate Office split from BFRC Administration to its own division in 2016.
- Safety Management added a Safety Inspector to work primarily with Parks and Public Service.
- Employees budgeted in 2016 for the Permit Center were not moved from Inspections and are budgeted in Inspections in 2017.
- One employee is transferred from Business and Neighborhood Services to Process/Service Improvement in 2017.

Executive

- Deputy Director of Public Information Division added to assist with increase in media requests.
- The Office of Cultural Affairs added a part time position to assist in the West Ashley Farmers Market.
- A Special Assistant to the Mayor position is added in the Mayor's Office Division.

Fire

- Assistant Administrative Manager position is added to provide support for Accreditation and advanced operations.
- Fifteen (15) firefighters added to staff new Carolina Bay Fire Station as of November 1.
- Eighteen (18) firefighters funded for additional 2 months in 2017 for Cainhoy temporary fire station.
- Part-time administrative position in Fire Marshal's office converted to Full-time.

Housing and Community Development

- Housing and Community Development added a new Community Development Coordinator to work with the Commission on Homelessness and Affordable Housing.

Livability and Tourism Management

- Livability added an additional Tourism Enforcement Officer to ensure compliance in the city's Tourism Ordinances thus striking a balance between a livable city for our citizens and an enjoyable experience to our visitors.
- One employee was transferred from Tourism Management to the Clerk of Council in mid-2016 and is budgeted in the Clerk of Council for 2017.

Information Technology

- Information Technology gained a second Help Desk Technician to handle the high volume of calls and provide better customer service to city staff requesting assistance.

Parks Department

- Parks Department gained an Assistant Superintendent in the Construction Division.

Public Service

- A Customer Service Coordinator is added in the Inspections Division for the front desk.
- A new crew (2 equipment operators) is added to Stormwater Operations.
- A Floodplain Manager is added to Stormwater.
- An administrative assistant is added to Stormwater.

Police

- Police Officers previously funded by a COPS grant were added.
- A records specialist was added to the Radio Shop division.

Recreation

- A Part-time recreation specialist position added for Bayview Soccer Complex.
- Part-time hours are increased in recreation centers.

Department	Division	Division #	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Budget, Finance and Revenue Collections						
	Budget and Finance Admin.	130000	8.50	8.50	4.75	4.75
	Finance	131000	20.00	20.00	20.00	20.00
	Revenue Collections	132000	10.20	11.20	11.20	11.20
	Budget and Management	133000	7.00	7.00	7.00	7.00
	Procurement	134000	5.00	5.00	5.00	5.00
	Real Estate Management	135000	-	-	4.00	4.00
	Process/Service Improvement	136000	2.75	2.75	2.25	3.25
	Permit Center	137000	4.00	8.00	4.00	4.00
	Safety Management	151000	2.00	2.00	2.00	3.00
	City Hall	171000	-	-	-	-
	116 Meeting Street	171300	-	-	-	-
	Gallery at Waterfront Park	171500	-	-	-	-
	Reuben M. Greenberg Municipal Building	171600	-	-	-	-
	50 Broad Street	171700	-	-	-	-
	Charleston Maritime Center	518550	7.00	7.00	7.00	7.00
	Dock Street Theatre	531000	8.50	8.50	8.50	8.50
	Old Slave Mart Museum	020010	4.00	4.00	4.00	4.00
	City Market	021010	-	-	-	-
	Parking Ticket Revenue Collections	022011	7.00	7.00	7.00	7.00
	Parking Facilities Admin.	022015	-	-	-	-
	Parking Lot, B. A. M.	022035	-	-	-	-
	Parking Lot, Market Canterbury	022070	-	-	-	-
	Cumberland Street Garage	022075	-	-	-	-
	Parking Lot, Morris St. Phillip	022080	-	-	-	-
	Parking Lot, Garden Theatre	022100	-	-	-	-
	Angel Oak	024010	2.88	2.88	2.88	2.88
	Charleston Visitor Center	027010	14.00	14.00	14.00	14.00
	Best Friend Museum	027020	-	-	-	-
		Sub-Total	**102.83**	**107.83**	**103.58**	**105.58**

Department	Division	Division #	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Clerk of Council						
	City Council	100000	9.00	9.00	10.00	10.00
	Records Management	101000	2.00	2.00	2.00	2.00
		Sub-Total	**11.00**	**11.00**	**12.00**	**12.00**
Executive						
	Municipal Court	110000	26.00	26.00	26.00	26.00
	Mayor's Office	120000	7.36	7.36	7.48	8.48
	Internal Auditing	140000	2.00	2.00	2.00	2.00
	Corporation Counsel	141000	9.00	9.00	9.00	9.00
	Prosecutor's Office	142000	4.50	5.50	4.00	4.00
	Youth Programs	153000	4.14	4.14	4.14	4.75
	Cultural Affairs	500000	8.00	8.00	8.00	8.25
	Public Information	700000	2.00	2.00	2.00	3.00
	Mayor's Office for Children, Youth and Families	701000	3.17	3.17	3.17	3.17
	Technology Business Development	810000	5.00	2.00	2.00	2.00
		Sub-Total	**71.17**	**69.17**	**67.79**	**70.65**
Fire Department						
	Fire Department – Firefighters	210000	314.00	319.00	320.00	325.00
	Fire Department – Non-Firefighter	210000	7.50	8.00	9.00	10.00
	Fire Training Division- Firefighter	211000	5.00	5.00	6.00	6.00
	Fire Training Division- Non-Firefighter	211000	1.00	1.00	0.50	1.00
	Fire Marshal Division - Non Firefighter	213000	11.50	12.50	12.50	13.50
		Sub-Total	**339.00**	**345.50**	**348.00**	**355.50**
Housing and Community Development						
	Housing and Community Development	410000	10.00	10.00	10.00	11.00
		Sub-Total	**10.00**	**10.00**	**10.00**	**11.00**
Human Resources						
	Human Resources	150000	15.00	15.00	15.00	15.00
	Mailroom	171100	1.00	1.00	1.00	1.00
		Sub-Total	**16.00**	**16.00**	**16.00**	**16.00**
Information Technology						
	Information Systems	161000	20.00	20.00	20.00	21.00
	Geographic Information Services	162000	6.00	6.00	6.00	6.00
	Telecommunications	163000	3.00	3.00	3.00	3.00
	32 Ann Street	171400	-	-	-	-
		Sub-Total	**29.00**	**29.00**	**29.00**	**30.00**
Livability and Tourism Management						
	Livability	225000	15.00	16.00	16.00	17.00
	Tourism Management	600000	5.66	5.66	5.66	7.64
	Tourism Gatekeeper	601000	1.98	1.98	1.98	-
		Sub-Total	**22.64**	**23.64**	**23.64**	**24.64**
Non-Departmental						
	Pensions	180000	-	-	-	-
	Employment Benefits	181000	-	-	-	-
	General Insurance	182000	-	-	-	-
	Emergency Fund	183000	-	-	-	-
	Community Promotions	620000	-	-	-	-
	Assistance Programs	710000	-	-	-	-
	Non-Departmental	900000	-	-	-	-
Other						
	Interest		-	-	-	-
	Bond Principal		-	-	-	-
		Sub-Total	-	-	-	-

Department	Division	Division #	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Parks Department						
	Electrical	170000	10.00	10.00	10.00	10.00
	Facilities Maintenance	170100	12.00	13.00	13.00	13.00
	Capital Projects	520000	7.00	7.00	7.00	7.00
	Parks Administration	521000	16.00	17.00	17.00	17.00
	Grounds Maintenance	522000	93.00	92.00	92.00	92.00
	Construction	523000	12.00	12.00	12.00	12.50
	Urban Forestry	524000	-	-	-	-
	Horticulture	525000	-	-	-	-
	Parks Maintenance Projects	526000	-	-	-	-
	J. P. Riley, Jr. Ballpark	023010	1.00	1.00	1.00	1.00
		Sub-Total	**151.00**	**152.00**	**152.00**	**152.50**
Planning, Preservation and Sustainability						
	Sustainability	115000	-	-	-	-
	Planning, Preservation & Sustainability Admin.	415000	6.00	6.00	6.00	6.00
	Preservation Division	420000	12.00	12.00	12.00	12.00
	Design Division	421000	2.72	2.72	2.72	2.72
	Planning and Sustainability	430000	5.92	5.00	5.00	5.00
	Business and Neighborhoods Services	820000	4.00	5.00	5.00	4.00
		Sub-Total	**30.64**	**30.72**	**30.72**	**29.72**
Police Department						
	Police – Sworn Officers	200000	438.00	438.00	438.00	446.00
	Police – Non-Sworn	200000	109.83	109.83	109.83	109.33
	Total for Division	**200000**	**547.83**	**547.83**	**547.83**	**555.33**
	Universal Hiring Grant – Sworn Officers	202000	-	-	-	-
	Radio Shop – Non Sworn	203000	4.00	4.00	4.00	5.00
	Bayside Manor Patrol – Sworn Officers	204000	-	-	-	-
	Housing Authority Patrol – Sworn Officers	205000	-	-	-	-
	Community Outreach	206000	-	-	-	-
	Hospitality Fee Public Safety	260010	2.00	2.00	2.00	2.00
	Victims Advocate	207000	3.00	3.00	3.00	3.00
	Fleet Management	331000	19.67	19.67	19.67	19.67
	Sworn Officers Sub-Total		**440.00**	**440.00**	**440.00**	**448.00**
	Non-Sworn Sub-Total		**136.50**	**136.50**	**136.50**	**137.00**
		Sub-Total	**576.50**	**576.50**	**576.50**	**585.00**
Public Service						
	Engineering	220000	9.00	9.00	9.00	9.00
	Inspections	221000	21.50	17.50	21.50	22.50
	Public Service Administration	300000	4.00	4.00	4.00	4.00
	Streets and Sidewalks Admin.	311000	4.00	4.00	4.00	4.00
	Streets and Sidewalks	312000	32.00	32.00	32.00	32.00
	Environmental Services Admin.	321000	8.00	7.00	7.00	7.00
	Garbage Collection	322000	42.00	42.00	42.00	42.00
	Trash Collection	323000	31.00	31.00	31.00	31.00
	Street Sweeping	324000	28.00	28.00	28.00	28.00
	Stormwater Utility Operations	193010	60.00	60.00	60.00	64.00
		Sub-Total	**239.50**	**234.50**	**238.50**	**243.50**

Department	Division	Division #	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Recreation Department						
	Recreation Administration	510000	5.00	4.00	4.00	4.00
	Recreation Athletics	511000	18.81	17.49	17.49	17.49
	Youth Sports	512000	-	-	-	-
	Adult Sports	511300	-	-	-	-
	Soccer Shootout	511401	-	-	-	-
	Recreation Programs	513000	25.66	23.77	23.77	24.77
	Environmental Programs	513100	-	-	-	-
	Special Events Marketing	513200	-	-	-	-
	Playgrounds	513300	-	-	-	-
	Community Programs	513400	-	-	-	-
	Recreation Facilities	515000	2.15	2.15	2.15	2.15
	James Island Recreation Center	515010	9.35	8.75	8.75	8.80
	St. Julian Devine	515020	4.95	5.18	5.18	5.58
	Bees Landing Recreation Center	515025	12.94	12.36	12.36	13.03
	Arthur Christopher Gym	515030	8.48	8.27	8.27	8.75
	Shaw Community Center	515035	4.41	4.09	4.09	4.27
	West Ashley Park	515040	-	-	-	-
	Daniel Island Programs	515045	4.64	4.64	4.64	4.64
	Aquatics	516000	31.83	33.28	33.28	33.28
	Swim Team	516040	-	-	-	-
	Tennis	517000	12.85	12.91	12.91	12.91
	Charleston Tennis Center	517010	-	-	-	-
	Maybank Tennis Center	517020	-	-	-	-
	Inner City Youth Tennis	517030	-	-	-	-
	Gymnastics	518000	5.38	5.64	5.64	5.53
	Gymnastics Training Center	518010	-	-	-	-
	Municipal Golf Course	028010	23.20	23.04	24.45	24.45
	Municipal Golf Course Const.	028015	-	-	-	-
		Sub-Total	**169.65**	**165.57**	**166.98**	**169.65**
Traffic and Transportation						
	Traffic and Transportation	230000	25.00	24.00	24.00	24.00
	Parking Management Services	022005	31.00	31.00	31.00	31.00
	On Street Parking Operations	022045	4.00	4.00	4.00	4.00
		Sub-Total	**60.00**	**59.00**	**59.00**	**59.00**
		TOTAL	**1,828.93**	**1,830.43**	**1,833.71**	**1,864.74**



REVENUES

SECTION

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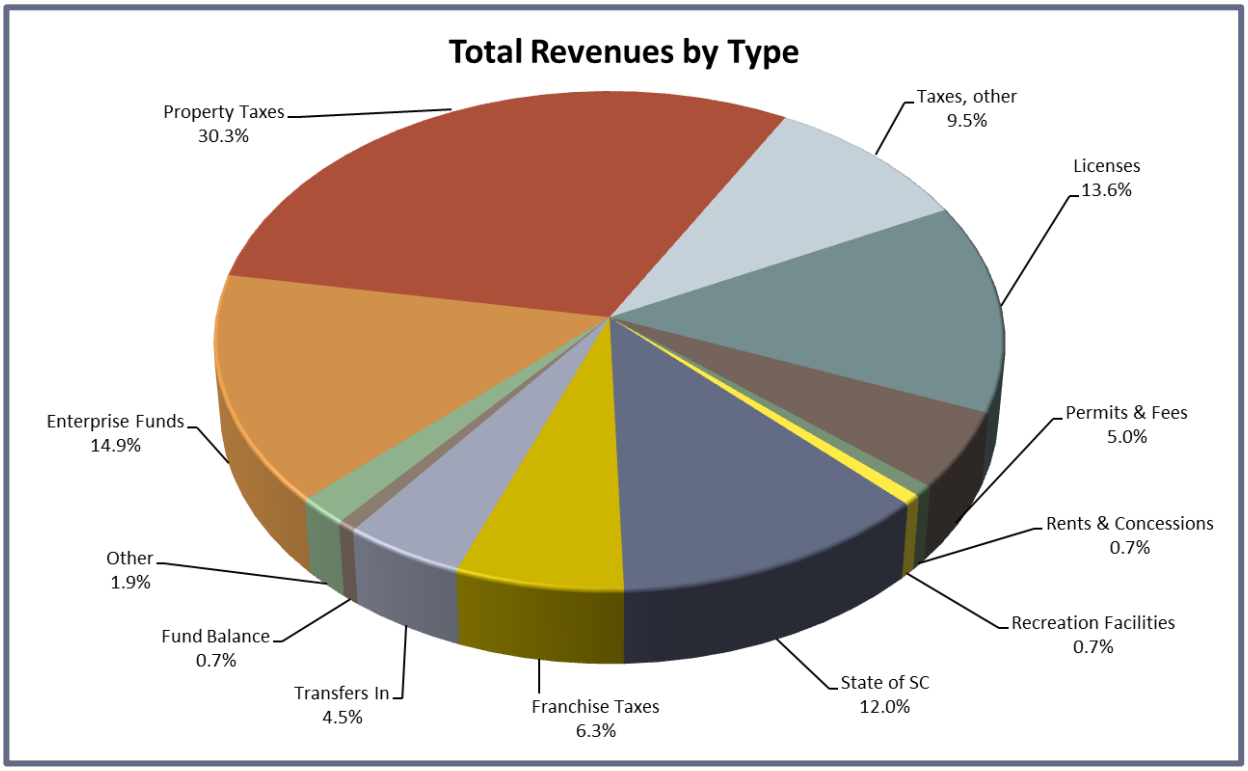
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REVENUE DISCUSSION AND ANALYSIS

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

2017 Revenue Budget

Revenue Type	General Fund	Enterprise Funds	Special Revenue Funds				Total
			Hospitality Fee	Municipal Accommodations Tax	State Accommodations Tax	Stormwater Utility Fee	
Property Taxes	71,818,270						71,818,270
Taxes, other			15,600,000	6,850,000			22,450,000
Licenses	32,211,026						32,211,026
Permits & Fees	5,302,324					6,652,000	11,954,324
Rents & Concessions	1,669,970						1,669,970
Recreation Facilities	1,583,912						1,583,912
State of SC	22,410,326				6,000,000		28,410,326
Franchise Taxes	14,995,800						14,995,800
Transfers In	8,811,557					1,938,281	10,749,838
Fund Balance	1,297,633			361,063			1,658,696
Other	4,363,654		45,473	11,920	4,363	13,000	4,438,410
Enterprise Funds		35,330,814					35,330,814
Total	164,464,472	35,330,814	15,645,473	7,222,983	6,004,363	8,603,281	237,271,386

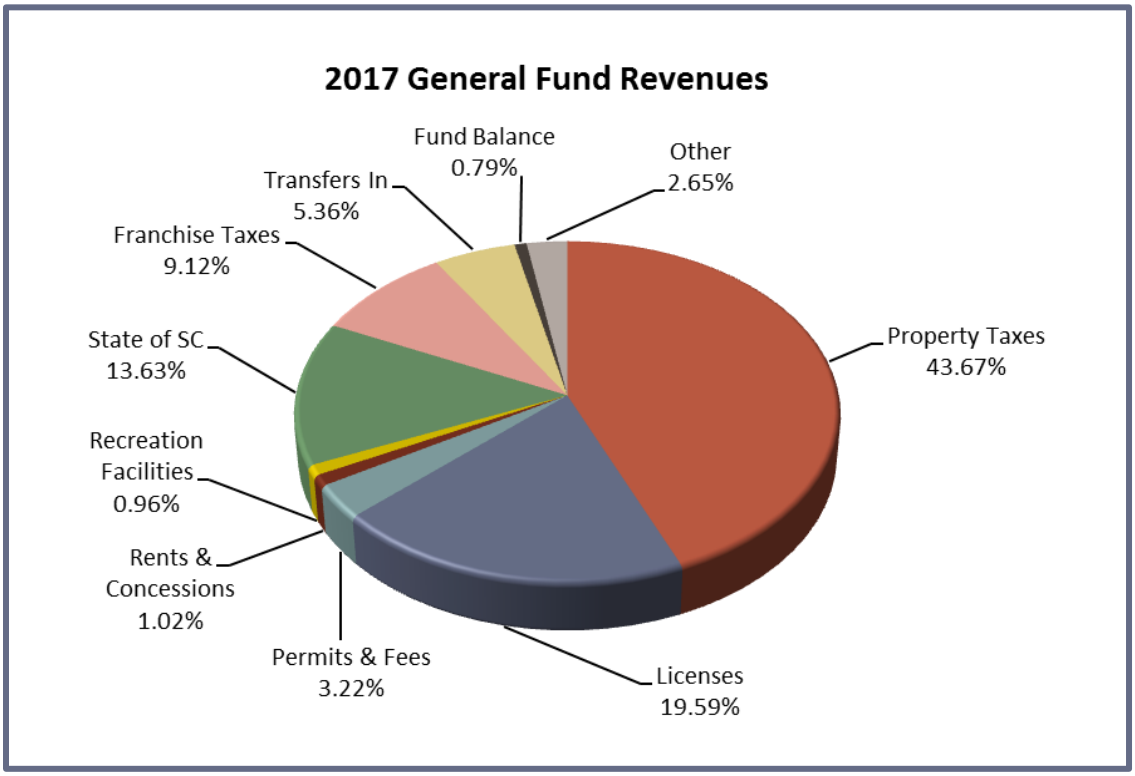


GENERAL FUND

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 2017, the revenues generated for the General Fund are projected to be $164,464,472 including $1,297,633 of fund balance, and General Fund expenditures are projected to be $171,049,901. 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 2017 reflect an increase of $9,331,483 or 6% from the 2016 Approved Budget and expenditures for 2017 reflect an increase of $10,740,334 or 6.7% from the 2016 Approved Budget.

General Fund Summary	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Revenues	142,533,785	145,957,992	149,124,034	154,355,282
Transfers In	9,059,113	8,747,997	8,862,497	8,811,557
Fund Balance	-	427,000	-	1,297,633
Total Revenues & Other Financing Sources	151,592,898	155,132,989	157,986,531	164,464,472

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



Property Taxes	$ 71,818,270	Permits and Fees	$ 5,302,324
Licenses	$ 32,211,026	Recreational Facilities	$ 1,583,912
State of South Carolina	$ 22,410,326	Rents & Concessions	$ 1,669,970
Franchise Taxes	$ 14,995,800	Fund Balance	1,297,633
Operating Transfers In	$ 8,811,557	Other	$ 4,363,654

Revenue Structure

Property Taxes and Licenses represent the two major revenue sources in the General Fund. Together, they comprise 63.25% of the total General Fund revenues. In 2017, these two sources are estimated to account for $104,029,296 of the $164,464,472 in General Fund Revenues. **In all charts shown in this section, revenues shown are actual revenues for 2008-2015, estimated actual revenues for 2016, and budgeted revenues for 2017.**

- **Property Taxes**

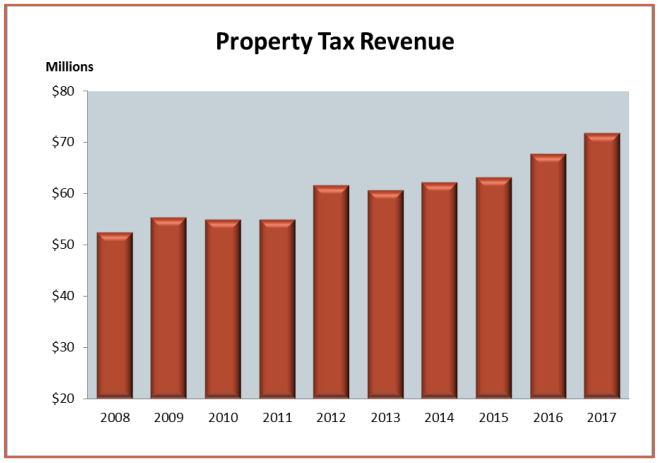
General property taxes are estimated to account for 43.67% of the City's General Fund revenues in 2017. South Carolina law allows local governments to levy tax upon real and personal property valuations assessed and equalized according to statutory guidelines (Code of Laws of South Carolina, Title 12, Chapter 43, Article 3, Section 12-43-220). The City of Charleston is located in two counties: Charleston County and Berkeley County. The City millage rate is required to be the same in both counties.

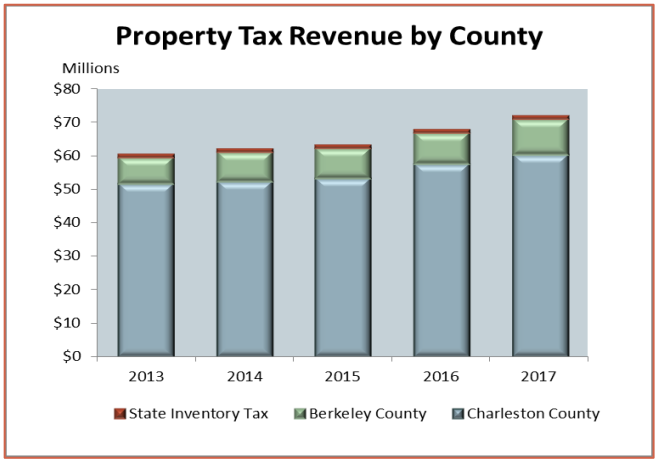
Property Tax Millage & Revenue				
	Millage Rate^			
Year	Vehicles	Real & other	Total Tax Revenue	Percent Change
2008	77.1	77.1	52,444,979	
2009	77.1	77.1	55,408,653	5.65%
2010	77.1	77.1	54,898,950	-0.92%
2011*	77.1	76.8	54,880,272	-0.03%
2012	76.8	76.8	61,577,811	12.20%
2013	76.8	80.3	60,590,749	-1.60%
2014	80.3	80.3	62,198,010	2.65%
2015*	80.3	78.1	63,174,800	1.57%
2016	78.1	78.1	67,689,070	7.15%
2017	78.1	78.1	71,818,270	6.10%

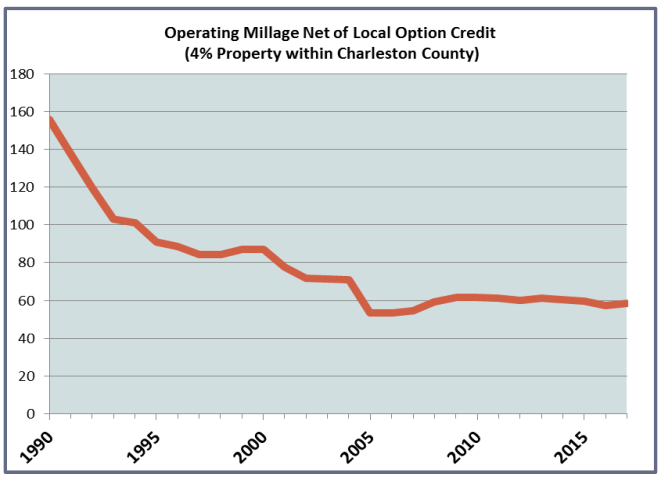
^ tax dollars generated per $1000 of assessed value

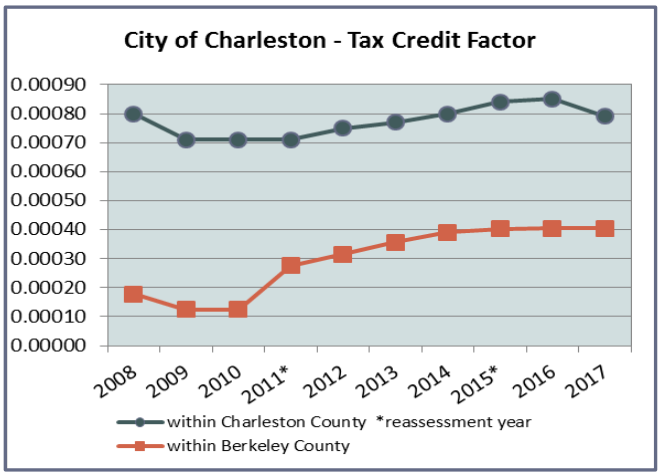
* reassessment year

Projected growth in taxes is based on various factors, including historical growth, construction trends, new development, and other economic conditions. The Charleston area has seen a rebound in housing values and new construction since the credit crisis experienced in 2008 and 2009 and current trends indicate that assessed values are likely to continue increasing in 2017. Because of the City's calendar year versus the counties' fiscal year end of June 30, the 2016 taxes are not final when the City is preparing its 2017 budget. Therefore, 2017 taxes are estimated based on 2016 preliminary appraised and assessed values provided in late 2016 by the counties for the determination of 2016 millage rates. In reassessment years, the millage rollback calculation required by state law resulted in the final millage decreasing compared to the pre-reassessment millage. The operating millage for 2017 is 78.1 mills. Millage shown here does not include the 4 mills levied for drainage improvements or the 1.5 mills levied for public safety infrastructure improvements. The effective tax rate for homeowners has declined over 62% since 1990 due mainly to the Local Option Sales Tax and the City's implementation of diversified revenue sources. On July 1, 1991, the Local Option Sales Tax was passed in Charleston County, and by law a portion of this tax goes toward property tax credits. Local Option Sales Tax was passed in Berkeley County in 1999. The effective millage rate (gross millage less Local Option Sales Tax credits) for Charleston County homeowners in 2017 is estimated at 58.4 mills. The Tax Credit Factor applied due to the Local Option Sales Tax is computed annually based on total appraised value within each county area in the City, and the amount of LOST revenue the City receives in that county area. LOST revenue is paid by the State in two portions which have different allocation factors and requirements: the Rollback Fund and the Revenue Fund. All funds received from the Rollback Fund must be used as a tax credit to "rollback" or reduce millage.







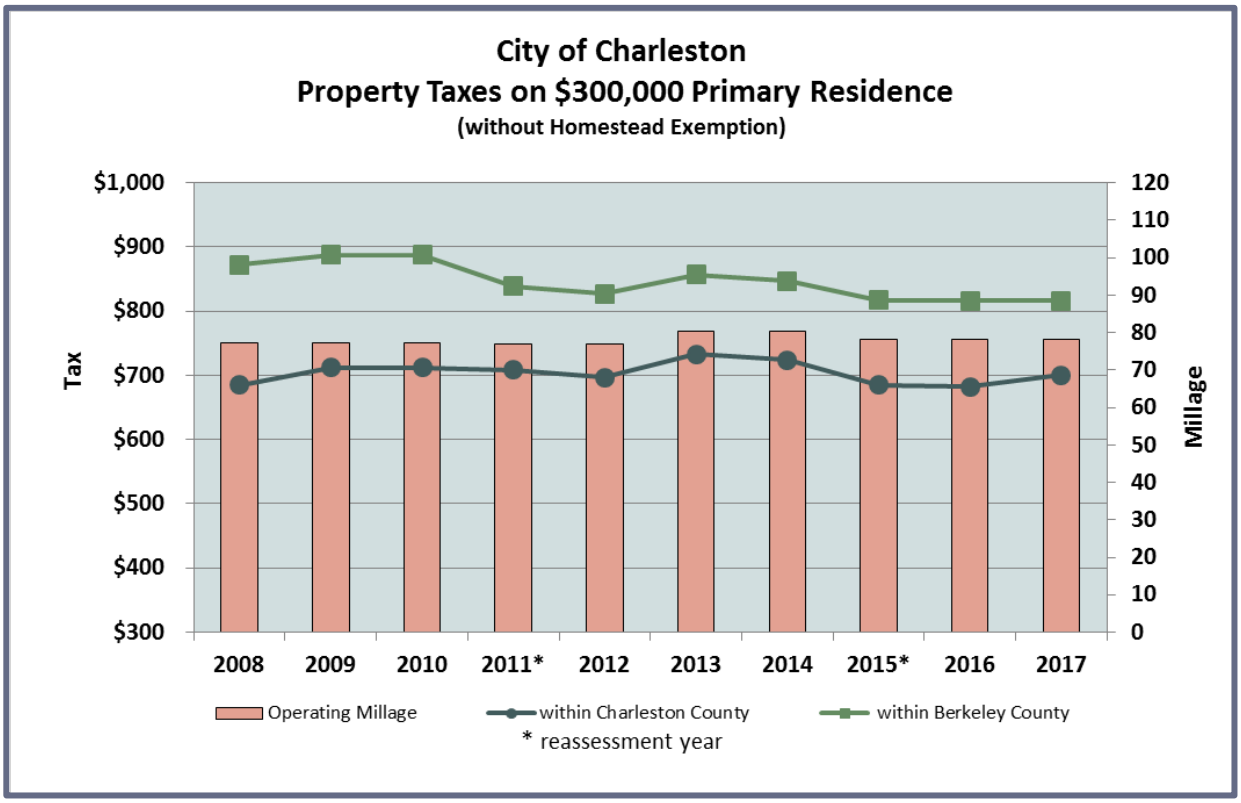


Property Tax Calculation for Average Home in the City of Charleston

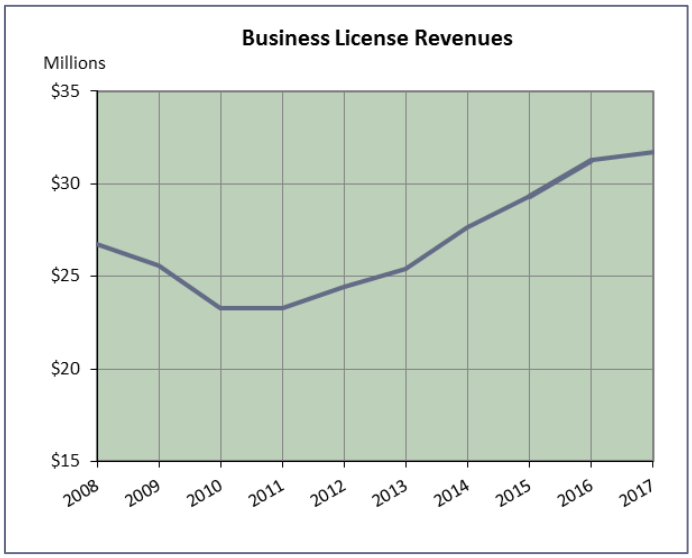
(within Charleston County)

	Without Homestead	With Homestead
Appraised Property Value	$ 300,000	$ 300,000
Less: Homestead Exemption (if applicable - age 65 or older, blind or disabled)	$ -	$ (50,000)
Adjusted Appraised Property Value	$ 300,000	$ 250,000
Multiplied by the Primary Legal Residence Assessment Ratio	0.04	0.04
Total Assessment	$ 12,000	$ 10,000
Multiplied by the 2016 Projected City of Charleston Millage Rate*	0.0781	0.0781
Total City of Charleston Property Tax due before Sales Tax Credit	$ 937.20	$ 781.00
Less: City of Charleston Sales Tax Credit (.00079 X $300,000)	$ (237.00)	$ (237.00)
Total City of Charleston Tax Due	$ 700.20	$ 544.00

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



- **Licenses**



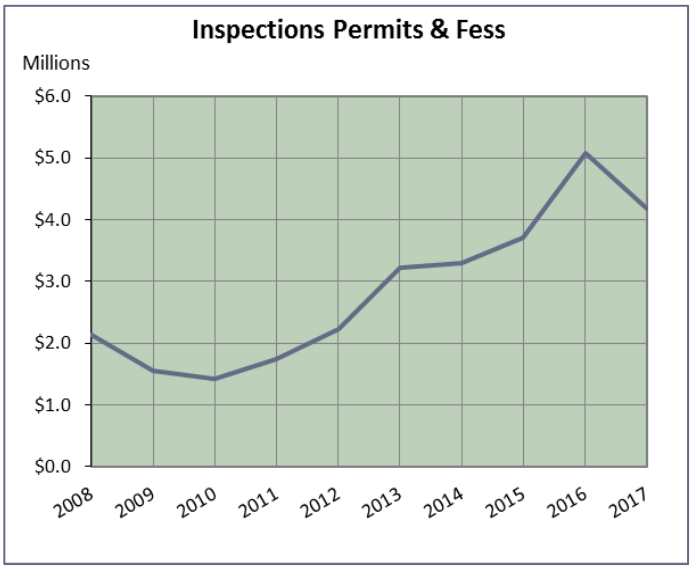
Revenues in this category are primarily derived from business license fees (98.4%). Licenses account for 19.3% of the General Fund revenues for 2017. Business License fees are imposed on any businesses, occupations or professionals that are located, in whole or part, within the City limits. This fee consists of a base rate, plus a percentage of gross income. These rates vary based on classification. Business license revenue declined in 2009 and 2010 due to the recession, but has since rebounded. Expected growth rates in 2017 range from 3% to 6%, with the exception of the building contractor classes, which are expected to remain flat. Business licenses are assessed on the prior year revenue of the licensee; therefore, 2017 business license fees will be based on 2016 revenues.

- **Permits and Fees**

This revenue category comprises 3.22% 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 $4,180,200 in

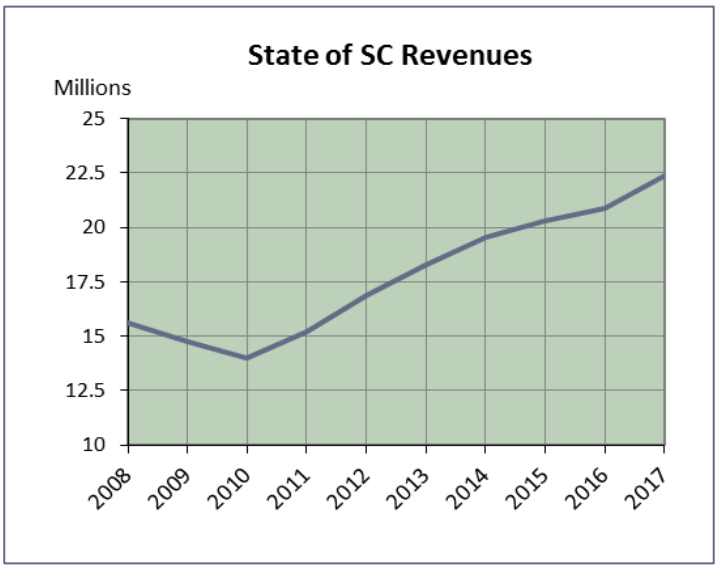
2017 and account for 78.9% of this category. Other fees include various Municipal Court fees ($120,500), and various zoning/design review fees ($294,200).

Permits and Fees in the Inspections Division consists of various construction permits, such as building permit, electrical and plumbing permits, plan checking permits and other related permits. Revenue began to decline in late 2006, indicating a slowing in construction starts. From 2007 through 2010, this significant downward trend continued. At the lowest point, these fees were less than half of the 2005 amount. The Inspections Division bases fee projections and growth estimates on trend analysis and data from Planning concerning upcoming projects. A significant number of large projects were permitted in 2016, leading to a revenue spike that is not expected to continue in 2017.



- **State of South Carolina**

This revenue category accounts for all income received from the State of South Carolina including the Local Option Sales Tax (LOST), shared revenues and traffic signal maintenance funding, and represents about 13.6% of the total General Fund revenue for 2017. The implementation of the Local Option Sales Tax (LOST) created a new revenue source that has grown consistently over the years. Collected by the State and allocated on a formula that factors in location of the sale as well as the population of the county and municipality as a share of the total state population, this revenue increased significantly in 2011 because of the adjusted population numbers from the 2010 Census. The Berkeley County area of the City experienced the most population growth, and therefore significant gains in LOST revenue, while Charleston County also experienced growth. Together with increased consumer spending as the recession lifted, this resulted in a revenue increase. The increase in these revenues is also reflected in the tax credit factor as shown in the Property Tax discussion above.



State shared revenue, known as the Local Government Fund (LGF), is appropriated by the State of South Carolina and distributed to municipalities and counties through a population-based formula, and was also adjusted due to the 2010 Census. The amount of this funding was reduced below the statutory level by the State during several rounds of budget cuts since 2008, in amounts ranging from 16% to 29%, in order to balance the State budget after revenues declined. The estimated reduction for the state fiscal year 2017 is 29%. The 2017 budget is $2,720,000, which reflects the reduced amount.

- **Franchise Taxes**

This revenue category accounts for the franchise fees paid by electric companies and cable television companies and represents 9.12% of the 2017 General Fund budget. The current franchise agreements with South Carolina Electric & Gas (SCE&G) and Berkeley Electric Cooperative (BEC) establish a fee at 5% for both electric and natural gas services within the City. SCE&G covers approximately 97.5% of Charleston residents, with BEC providing service for the remaining residents. The projection for the SCE&G fee assumes a maximum contribution to the Non-Standard Service Fund as per the franchise agreement. Budgeted revenue is estimated based on approved electric and gas rate hikes and growth in the customer base.

- **Recreational Facilities**

This category of revenue includes fees and charges collected by the various programs and facilities operated by the City's Recreation Department. Programs include youth and adult sports, gymnastics, and summer day camps. Facilities include five multi-purpose complexes, four swimming pools, and two tennis centers. Revenue from Recreational Facilities accounts for $1,583,912 or 1% of the General Fund revenue budget. These revenues are estimated based on current and projected program enrollment and facility usage levels.

- **Rents and Concessions**

Rents and Concessions include rental income from leased City-owned properties, including both long-term and short-term or transient rentals, and food and beverage concessions revenues at City recreation facilities. The rental spaces include retail, restaurant and office space, in addition to meeting and event spaces at the Charleston Maritime Center. The largest contributor to this category is the City Marina, located on the Ashley River, which is leased under a profit-sharing agreement, whereby the City receives base rent plus a percentage of the operating revenue of the management company. The Charleston Maritime Center, located on the Cooper River side of Charleston Harbor, also includes transient and long-term boat slip rentals. This category also includes the rent and concessions revenue from the Dock Street Theatre. Rental income is budgeted based on lease terms for long-term agreements and on historical trends for short-term rentals and concessions revenues. Rents & Concessions account for 1% of General Fund revenues in 2017.

- **Operating Transfers In**

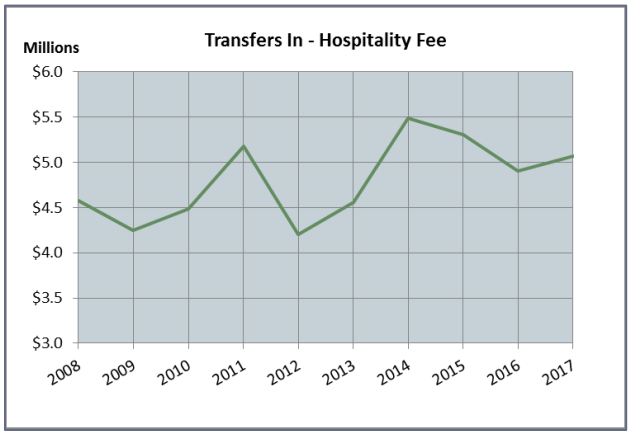
This category accounts for revenues received by other funds, such as special revenue funds, that are transferred into the General Fund under various ordinances and grant agreements. Transfers In represents 5.4% of the 2017 General Fund budget. The most significant funds that transfer revenues to the General Fund are the Hospitality Fee Fund, the Tourism Ticket Fee

Fund and the Municipal Accommodations Tax Fund. The revenues from these three special revenue funds are all tourism-driven and very dependent on factors such as the economy, national and world events, and weather events and are therefore budgeted very conservatively. Throughout the year, month-to-month trends and growth percentages are calculated comparing current revenue, prior years' revenue and budgeted revenue. These trends are then utilized to predict future revenues, along with trend information available from the tourism industry. These three funds make up 93% of the operating transfers in.

Significant Tourism Transfers In	2017
Municipal Accommodations Tax Fund	2,753,835
Hospitality Fee Fund	5,067,000
Tourism Ticket Fee Fund	375,000
Total	8,195,835

Hospitality Fee Fund

Transfers from the Hospitality Fee Fund to the General Fund are based on documented tourism related expenditures incurred by the General Fund. These expenses include police and fire coverage of tourism-related districts and events, maintenance of certain building and parks in the tourism district, and personnel costs related to tourism enforcement. The amount fluctuates from year to year depending on other demands on Hospitality Fee funding, such as capital projects. The decrease beginning in 2016 is due to tourism-related debt service that matured in 2015. In 2017, transfers from this fund are also used to offset some of the operating and maintenance expenses of the Angel Oak, Joseph P. Riley, Jr. Ballpark, Charleston Visitor Center, and Parking Facilities which are Enterprise Funds. The Hospitality Fee Revenue is discussed later in this section.





Municipal Accommodations Tax Fund

For 2017, $2,753,835 is budgeted to support General Fund tourism-related salaries, the majority of which are Police officers who patrol the main tourism areas of the City. The amount varies from year to year depending on the needs of the General Fund, and also other demands on the Municipal Accommodations Tax Fund. Additionally, $671,165 is budgeted to be transferred to the Parking Facilities Enterprise Fund for Parking Enforcement Officers in the tourism district. The Municipal Accommodations Tax Fund is discussed in further detail later in this section.

Tourism Ticket Fee Fund

Implemented on January 1, 1994, this fund generates revenue from a fixed fee of fifty cents per person on tour-related events like walking tours and bus tours. Transfers to the General Fund from the Tourism Ticket Fee Fund are used to offset the cost of managing tourism, a function that seeks to maximize the enjoyment of visitors, while minimizing any negative impact on citizens. The 2017 transfer to the General Fund is budgeted at $375,000. The Tourism Ticket Fee Fund budget is not included in this document as it is not approved by City Council.

- **Use of Fund Balance**

City management occasionally assigns fund balance for future expenditures during the fiscal year close-out process. The amount of these assignments depends on total fund balance and the City's overall financial position. These assignments are possible when strong revenues and conservative spending results in Unassigned Fund Balance at December 31 exceeding the City's established policy regarding its desired level of 20% of the subsequent year's budgeted expenditures. For 2016, assigned fund balance of $1,083,226 is budgeted. Unassigned fund balance of $214,407 is also budgeted. See the Fund Balances section beginning on page 77 for further information.

- **All Other**

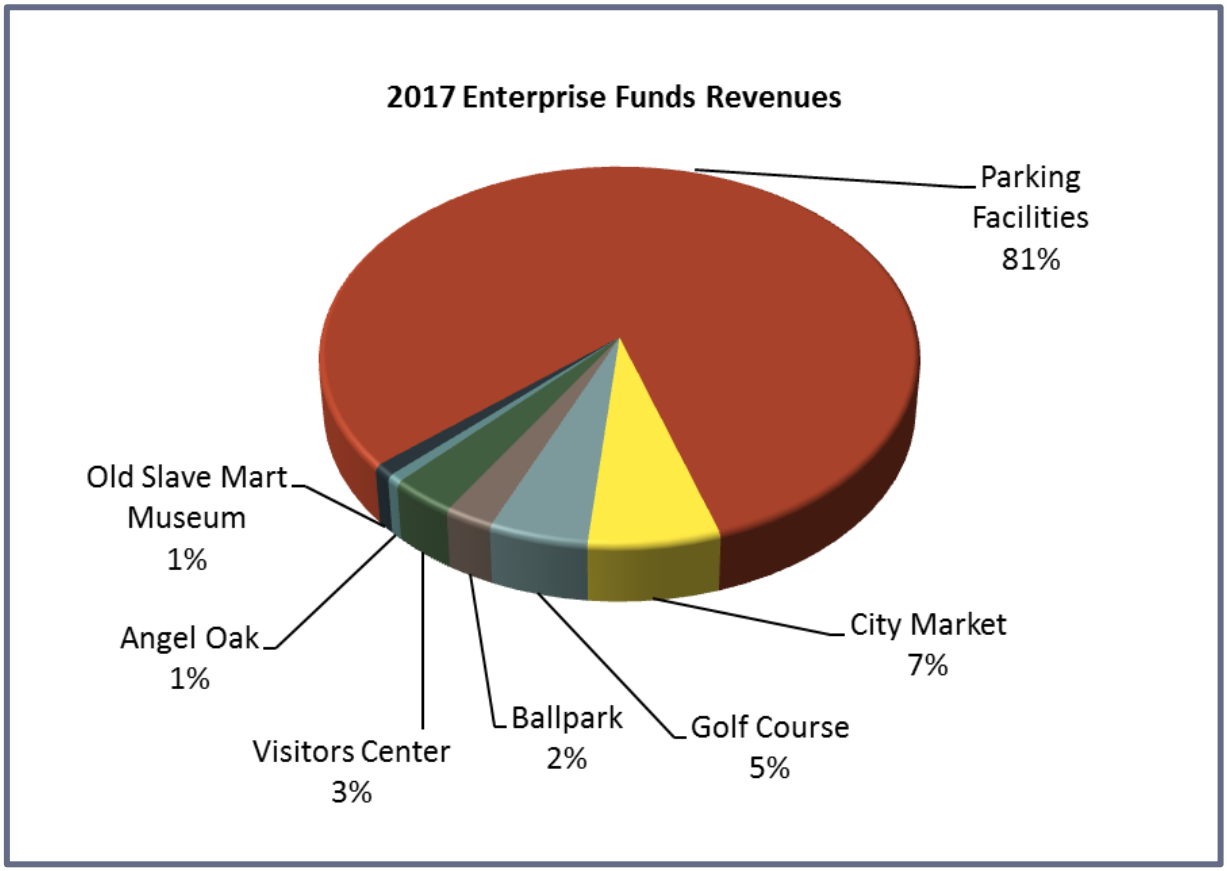
Other General Fund revenue sources include Fines and Forfeitures ($500,000), a contribution from the Charleston Water System (CWS) ($1,095,000), Miscellaneous Income ($1,236,444), Penalties and Costs ($741,700), Sales & User Charges ($436,900), Federal Programs ($203,610) and Interest Income ($150,000). Details of these revenues can be seen in the Comparative Revenue Detail pages at the end of this section.

ENTERPRISE FUNDS

Enterprise Funds are used to account for activities that are financed and operated in a manner similar to business enterprises. An enterprise fund can be used to report an activity where fees are charged to external users for goods or services, regardless of whether the intent is to fully recover all costs through user charges. The City of Charleston utilizes seven Enterprise funds, which are the Angel Oak Fund, the Joseph P. Riley, Jr. Baseball Park Fund, the Visitors Center Fund, the City Market Fund, the Municipal Golf Course Fund, the Old Slave Mart Museum Fund, and the Parking Facilities Fund. For 2017, the budgeted revenues of the Enterprise Funds total $35,330,814, and the expenditures total $28,745,385 creating a surplus of $6,585,429. This surplus will be used to offset the $6,585,429 budgeted deficit in the General Fund.

The Enterprise Funds and their projected revenues are:

Parking Facilities	$ 28,660,176	Visitors Center	$ 1,149,288
City Market	$ 2,314,750	Angel Oak	$ 243,600
Municipal Golf Course	$ 1,745,500	Old Slave Mart Museum	$ 358,000
Joseph P. Riley, Jr. Ballpark	$ 859,500		



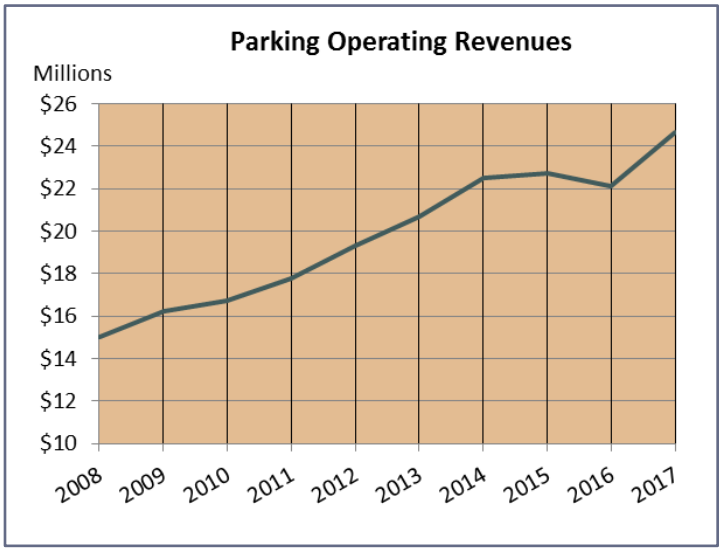
Revenue Structure

Parking Facilities and the City Market represent the two major revenue sources in the Enterprise Funds. Together, they comprise 88% of the total revenues for the Enterprise Funds. In 2017, these two sources are estimated to account for $30,974,926 of the $35,330,814 in Enterprise Funds revenues. **In all charts shown in this section, revenues shown are actual revenues for 2008-2015, estimated actual revenues for 2016, and budgeted revenues for 2017.**

- **Parking Facilities**

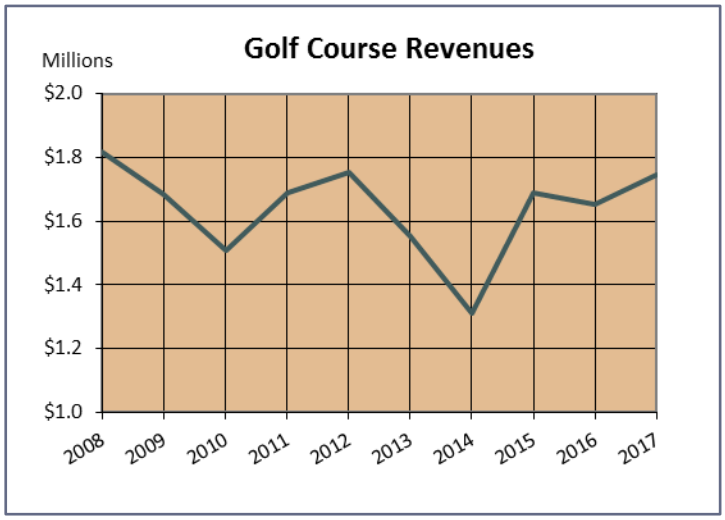
This is the City's largest enterprise activity, and represents 81% of the Enterprise Funds revenue for 2017. The revenues generated are from the 13 parking garages and 14 lots owned and/or operated by the City. This Enterprise activity also accounts for the income from parking meter collections, parking citations and parking permits. These revenues have increased over time primarily due to new facilities and increased demand for parking, in addition to a rate increases for monthly parkers, hourly transient rate, and increased enforcement in problem areas as identified by citizen complaints. Most of the City's parking facilities are operated under a management agreement with a parking contractor. The current contractor is ABM Parking Services. Locations operated by ABM account for 67% of parking operating revenues. The contract with ABM also includes the physical collection of coins from the City's parking meters. The management company prepares revenue projections based on the monthly parking population per facility, transient parking counts, third-party parking agreements in effect and future demand based on new construction and other factors. For 2017, parking operating

revenues (excluding transfers in and net assets) are budgeted at $24,642,724. Additionally, Transfers In to the Parking Facilities Fund are budgeted at $906,165 in 2017. The decrease in 2016 estimated revenue is due to a transfer in from the Waterfront Tax Increment Financing (TIF) Fund in prior years. The transfer was to repay the parking fund for parking garages constructed in the TIF district during a period when TIF revenues were not adequate to cover the debt service requirements. The last year for this transfer was 2016. Additionally, the garage revenues were affected in October of 2016 by Hurricane Matthew. It is the City's policy to open garages free of charge during weather events with the possibility of flooding so that residents and visitors can park in elevated and sheltered locations. Total estimated revenue lost during this time period was $300,000 to $400,000. The transfers from Municipal Accommodations Tax and Hospitality Fee Fund are to reimburse for tourism-related Parking Enforcement salaries and for Parking Enforcement operating costs. Parking net assets of $3,111,287 are budgeted to finance a portion of the planned upgrade of all gate and revenue control equipment over the next few years, in addition to some construction cost for lot improvements.



- **Municipal Golf Course**

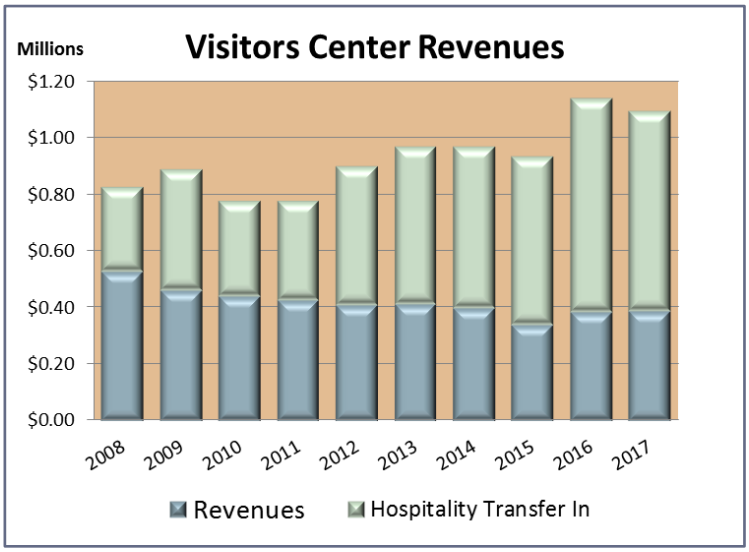
The revenues generated by the Municipal Golf Course are from user fees and represent 5% of the Enterprise Fund revenues for 2017. Revenues for 2009 and 2010 decreased with fewer rounds played, due to both rainier weather and economic conditions. Revenues for 2011 increased due to improvements in the economy, and 2012 showed slightly more improvement. Revenues for 2013 and 2014 were affected by the capital improvement projects that began in late 2013 and closed 9 holes of the course for a period of time. Record cold temperatures and ice storms during January and February of 2014 also negatively affected revenue. 2015 revenue increased with the completed installation of a new irrigation system improving the quality of the course, but the temporary closing of the clubhouse to replace the HVAC equipment limited revenue growth in 2016. Revenue in 2017 is expected to rebound.



- **City Market**

The revenues accounted for in this enterprise activity are rents paid by vendors that sell their goods in this open-air market located in the heart of Charleston's historic district and represent 7% of the Enterprise Fund revenues for 2017. This revenue source has experienced steady growth over the past decade as a result of Charleston's strong tourism industry. The recently renovated Market is operated by the City Market Preservation Trust, LLC under a management agreement, with the City receiving a share of the profit. For 2017, revenues are expected to increase only slightly, as the shops and stalls are fully rented.

- **Visitors Center**



The operating revenues generated from this enterprise activity are from movie ticket sales, merchandise sales, and facility rental fees. This facility is the embarkation point for many tourists who visit Charleston, especially those who arrive by tour bus. The revenues of the Visitor Center are affected by such factors as the number of repeat visitors versus new visitors, and the economy as well as other trends in the tourism industry as a whole. Revenues declined with the recession and have not rebounded as hoped. As more and more travelers utilize websites, smart phones and tablet technology to plan their itineraries, the Visitor Center will have to adapt and seek out new ways of attracting visitors to its physical location for revenues to remain stable. Since the mission of the Visitor Center is to serve tourists, an operating transfer in from the Hospitality Fee Fund is also budgeted to offset this fund's operating deficit. This transfer in has been increasing as operating revenues decline and operating expenses increase. Visitor Center revenues represent 3% of the Enterprise Funds revenues for 2017. The Charleston Area Convention and Visitors Bureau operates the information desk within the Visitor Center and is working with the City to modernize and re-energize this activity.

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

The majority of the income at the ballpark is derived from baseball games played by the Charleston RiverDogs, a minor league team affiliated with the New York Yankees. Additionally, the Citadel, the military college of South Carolina, plays its baseball games here. Also, special events such as concerts are often held at "The Joe" as the stadium is known to locals. The RiverDogs contract for the use of the facility calls for a flat rental fee that increases by $4,000 per year. The fee for 2017 is $371,000. Large maintenance or construction projects at the ballpark are funded by a transfer in from the Hospitality Fee Fund. In years without large

maintenance projects, the transfer to help fund routine maintenance is $100,000. For 2017, planned maintenance projects are budgeted at $479,000.

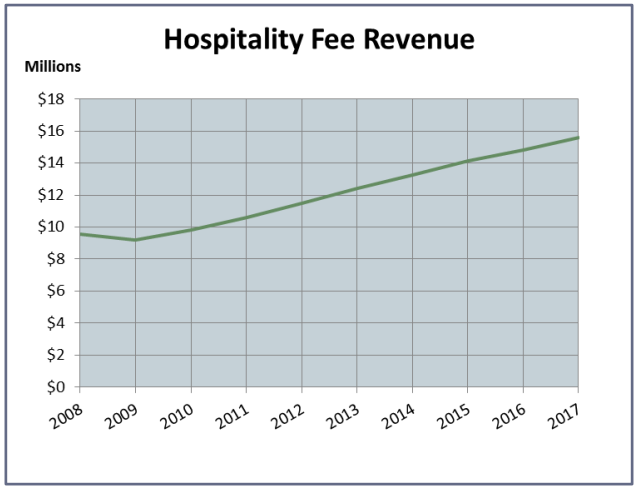
- **All Others**

Other Enterprise Funds revenue sources are the Angel Oak Fund ($243,600) and The Old Slave Mart Museum ($358,000), both of which have experienced revenue increases in the past few years. The Old Slave Mart is particularly benefitting from its educational mission by booking many school field trips. Additionally, the Old Slave Mart is experiencing growth from an increasing interest in heritage tourism.

SPECIAL REVENUE FUNDS

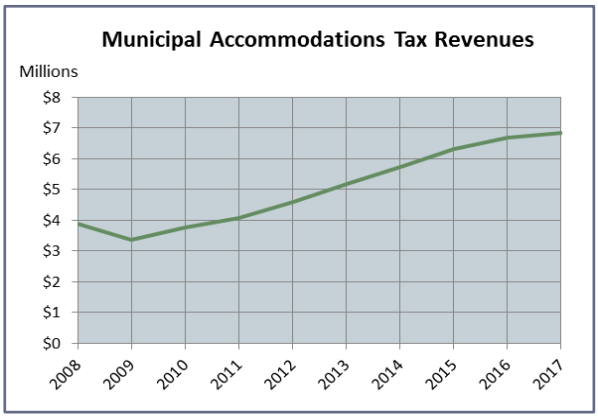
- **Hospitality Fee Fund**

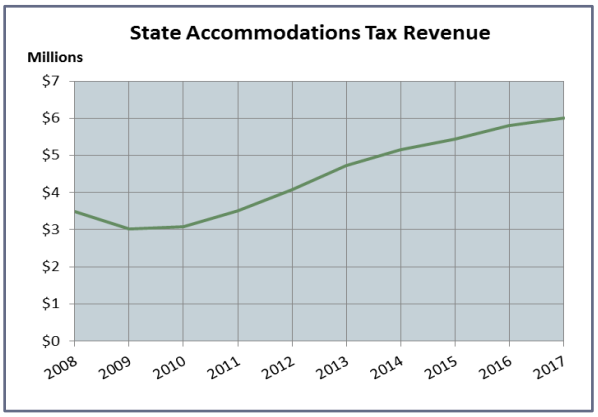
First implemented on January 1, 1994, the Hospitality Fee Fund generates revenues from a 2% fee imposed on the gross proceeds from sales of prepared meals and beverages. By State statute, the revenues generated in this fund are restricted to tourism related expenditures such as tourism related salaries, debt service, and operating costs for tourism related facilities. Since 2010, this revenue has increased an average of 7.5% per year. 2017 revenue is estimated at $15,600,000, an increase of over 5.4% over 2016 estimated actual revenue. The impact of the recession is seen in years 2008 and 2009. Revenue in 2015 and 2016 was affected by weather events: an historic 1,000-year flood in October 2015 closed much of downtown for 1 week, and Hurricane Matthew in October 2016 again kept many visitors away for approximately 2 weeks. Interest income of $45,473 is also budgeted.



- **Municipal Accommodations Tax Fund**

The revenues in this fund are generated from a 2% tax collected by lodging establishments within City limits from guests staying in their establishments. With the exception of 2008 and 2009, Municipal accommodation taxes have been steadily increasing since inception due to Charleston's strong tourism industry. In 2012, for the first time, fees from sales by online travel agencies were collected as a result of a ruling by the South Carolina Supreme Court in 2011. Growth has also resulted from several new or newly renovated hotels that have opened in the past few years, and inflation in the daily room rates. For 2017, this revenue is budgeted at $6,850,000. Interest income of $11,920 is also budgeted, along with $361,063 of fund balance. Authority to spend these funds is granted by two ordinances passed each year by City Council. These ordinances are included in the appendix on page 496. Eligible expenditures for these funds are prescribed by state law.

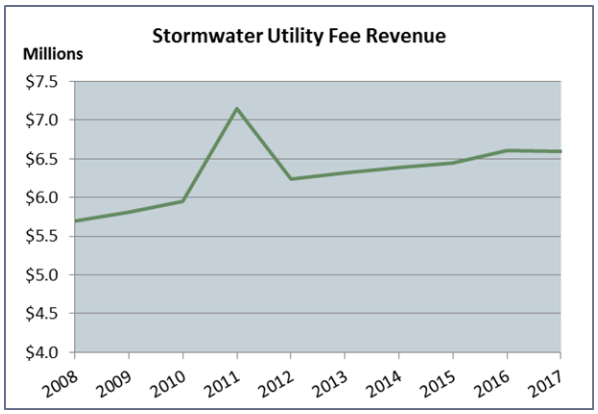




- **State Accommodations Tax Fund**

The revenues in this fund are received from the State of South Carolina and are a share of the 2% statewide tax on lodging. The receipts of this fund are allocated according the state statute and must be used for the advertising and promotion of tourism. The State Statute includes a "Robin Hood" clause whereby all county areas in the state are guaranteed a minimum of $50,000 from this tax each year. Charleston County is a "donor" county because of its high concentration of tourism. Therefore, the City does not receive 100% of the tax collected by the state for the lodging establishments within the City limits. The state also withholds a collections charge prior to distributing the funds to the City. This revenue has been increasing steadily, with the exception of 2009 and 2010, as the number of hotel rooms and the daily room rates both increase. The 2017 budget for this revenue is $6,000,000. Interest income of $4,363 is also budgeted. The interest earned is this fund are lower because the state remits the funding to the City at the end of each quarter

- **Stormwater Utility Fee Fund**



The Stormwater Utility Fee Fund accounts for user fees that are billed and collected by the Charleston Water System, and then remitted monthly to the City. Stormwater fees are charged based on the amount of impervious surface, and therefore, the relative amount of stormwater runoff that a property generates. The fee is billed on "equivalent residential units" at $6.00 per month per unit. Properties that construct and maintain certain stormwater management systems may be eligible for a reduction in the stormwater fee. The stormwater fee budget for 2017 is $6,600,000. Revenues have increased due to new construction, which adds more businesses and residences that are required to pay the stormwater fee. The large spike in 2011 is the result of the settlement of a lawsuit regarding unpaid stormwater fees from prior years. The amount of the settlement was $990,000. The budget also includes interest income ($3,000), various inspection fees ($62,000), and a transfer in from the Drainage Fund ($1,938,281) for a total revenue budget of $8,603,281.

COMPARATIVE REVENUE SUMMARY 2015-2017

REVENUE SOURCE	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
GENERAL FUND				
PROPERTY TAXES	65,009,361	67,689,070	68,968,060	71,818,270
LICENSES	29,766,666	30,267,500	31,102,846	32,211,026
SALES AND USER CHARGES	472,747	553,400	438,000	436,900
PERMITS AND FEES	4,721,943	4,576,859	6,197,352	5,302,324
RENTS AND CONCESSIONS	1,630,062	1,616,109	1,571,167	1,669,970
FINES AND FOREITURES	455,346	700,000	458,687	500,000
PENALTIES AND COSTS	704,548	713,981	722,169	741,700
STATE OF SOUTH CAROLINA	20,316,963	20,874,346	20,952,990	22,410,326
RECREATIONAL FACILITIES	1,532,977	1,611,355	1,537,007	1,583,912
FRANCHISE TAX	14,173,654	14,667,000	14,337,873	14,995,800
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
MISCELLANEOUS INCOME	1,985,767	1,313,168	1,389,275	1,236,444
INTEREST INCOME	58,106	77,686	150,000	150,000
FEDERAL PROGRAMS	369,552	202,518	203,608	203,610
OPERATING TRANSFERS IN	9,059,113	8,747,997	8,862,497	8,811,557
DISPOSITION OF FIXED ASSETS	241,093	-	-	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	-	427,000	-	1,083,226
UNASSIGNED FUND BALANCE	-	-	-	214,407
GENERAL FUND TOTAL	**151,592,898**	**155,132,989**	**157,986,531**	**164,464,472**
ENTERPRISE FUNDS				
ANGEL OAK	214,904	233,050	236,552	243,600
CHARLESTON VISITOR CENTER	956,489	1,132,173	1,140,973	1,149,288
CITY MARKET	2,206,853	2,246,200	2,274,791	2,314,750
J.P. RILEY, JR. BASEBALL PARK	1,085,056	779,200	774,527	859,500
MUNICIPAL GOLF COURSE	1,689,536	1,910,500	1,651,500	1,745,500
OLD SLAVE MART MUSEUM	383,464	350,000	358,000	358,000
PARKING FACILITIES	25,781,787	26,809,401	25,789,869	28,660,176
ENTERPRISE FUND TOTAL	**32,318,089**	**33,460,524**	**32,226,212**	**35,330,814**
SPECIAL REVENUE FUND				
HOSPITALITY TAX FUND	14,136,232	14,721,044	14,873,957	15,645,473
MUNICIPAL ACCOMMODATIONS TAX FUND	6,153,909	6,432,000	6,523,500	7,222,983
SC STATE ACCOMMODATIONS TAX FUND	5,444,525	5,817,321	5,817,830	6,004,363
STORMWATER UTILITY FUND	6,785,921	8,165,767	7,361,782	8,603,281
SPECIAL REVENUE FUND TOTAL	**32,520,587**	**35,136,132**	**34,577,069**	**37,476,100**
TOTAL	**216,431,574**	**223,729,645**	**224,789,812**	**237,271,386**

COMPARATIVE REVENUE DETAIL 2015 - 2017

REVENUE SOURCE	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
GENERAL FUND				
PROPERTY TAXES				
PROPERTY TAXES	49,399,205	50,923,400	51,878,000	54,056,000
PROPERTY TAXES - BERKELEY COUNTY	7,404,306	7,946,100	8,746,500	9,420,000
PROPERTY TAXES - JAMES ISLAND PSD	400,529	845,600	899,000	948,500
PROPERTY TAXES - PRIOR YEARS - CHARLESTON COUNTY	2,127,318	3,000,000	2,400,000	2,400,000
PROPERTY TAX PAYMENTS - ST. ANDREWS PSD	96,780	-	-	-
PROPERTY TAXES - PRIOR YEARS - BERKELEY COUNTY	369,425	375,000	375,000	375,000
ANNEXATION PAYMENTS -ST. ANDREWS AND PSD	(503,572)	(352,300)	(346,100)	(357,700)
ANNEXATION PAYMENTS -ST. JOHNS FIRE DIST.	(6,067)	(20,000)	(20,000)	(20,000)
MOTOR VEHICLE TAXES	3,651,835	2,787,000	2,993,000	2,965,000
MOTOR VEHICLE TAXES - BERKELEY COUNTY	715,868	577,500	653,900	655,400
MOTOR VEHICLE TAXES - JAMES ISLAND	80,004	66,000	67,990	75,300
PROPERTY TAX - STATE REIMBURSEMENT	886,607	890,770	920,770	900,770
FEE IN LIEU OF TAXES	267,621	330,000	300,000	300,000
FEE IN LIEU OF TAXES - BERKELEY COUNTY	119,502	320,000	100,000	100,000
TOTAL	**65,009,361**	**67,689,070**	**68,968,060**	**71,818,270**
LICENSES				
BUSINESS LICENSES	29,339,400	29,551,400	30,624,928	31,700,000
BICYCLE LICENSES	1,547	2,000	1,028	1,000
ANIMAL LICENSES	60	100	100	100
PLUMBING & ELECTRICAL LICENSES	5,550	6,000	18,462	9,000
LICENSES FEE SUB-CONTRACTORS	50,425	63,000	41,542	63,000
CERTIFICATE OF PUBLIC CONV. PERMIT	-	-	2,926	2,926
CONTRIBUTION FROM UMA & OTHERS	369,684	645,000	413,860	435,000
TOTAL	**29,766,666**	**30,267,500**	**31,102,846**	**32,211,026**
SALES AND USER CHARGES				
MERCHANDISE SALES	188,333	229,200	156,000	131,700
INSTRUCTIONAL LESSONS FEES	284,414	324,200	282,000	305,200
TOTAL	**472,747**	**553,400**	**438,000**	**436,900**
PERMITS AND FEES				
LOCAL ASSESSMENT TNC FEES	21,085	-	85,000	90,000
MUNICIPAL COURT USER FEES	8,339	11,800	8,500	8,500
VENDOR FEES	-	-	-	7,000
MUNICIPAL COURT CONVICTION FEES	37,880	45,000	33,000	37,000
CITY RETENTION STATE ASSESS.	115,459	75,000	75,000	75,000
STREET VENDOR PERMITS	96,610	90,000	90,000	90,000
CARRIAGE MEDALLION FEES	117,414	127,975	132,318	138,934
ELECTRICAL PERMITS	255,052	220,000	293,294	250,000
BUILDING PLAN CHECKING PERMITS	861,232	850,000	1,324,320	1,100,000
PLUMB. GAS INSPECTION PERMITS	167,236	160,000	176,256	175,000
MECHANICAL PERMITS	163,578	146,000	160,888	152,000
UTILITY CUT PERMITS	62,550	56,000	64,446	62,000

COMPARATIVE REVENUE DETAIL 2015 - 2017

REVENUE SOURCE	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
GENERAL FUND				
FIRE PERMITS	30,064	25,000	28,987	30,000
BUILDING PERMITS	2,105,995	2,025,000	2,968,652	2,350,000
ROADWAY INSPECTION FEES	64,306	48,000	59,630	55,000
BOARD OF ADJ. & APPEALS	825	700	633	700
ENCROACHMENT FEES	6,325	5,500	5,434	5,500
PLAN. & ZONING COMM. FEES - PZC	51,897	60,000	48,000	48,000
SITE DESIGN – BOA	33,320	34,000	25,000	25,000
ZONING BOARD OF ADJ.	43,835	36,000	60,000	60,000
BOARD OF ARCH.REVIEW - BAR	68,665	75,000	78,000	78,000
TECHNICAL DESIGN REVIEW FEES	46,550	44,000	40,000	40,000
COMMERCIAL DESIGN REVIEW	25,515	32,000	32,000	32,000
ZONING DIV - SIGN PERMITS	13,375	16,000	11,000	11,000
SIDEWALK DINING APP. FEE	400	400	200	200
RICKSHAW PERMITS	-	22,494	22,494	-
TOURISM PERMITS	145,795	195,000	195,000	200,000
TOUR GUIDE RECERTIFICATION FEE	7,341	4,000	8,000	9,500
ANIMAL WASTE MANAGEMENT	171,300	171,990	171,300	171,990
TOTAL	**4,721,943**	**4,576,859**	**6,197,352**	**5,302,324**
RENTS AND CONCESSIONS				
140 EAST BAY STREET	47,026	47,967	47,967	47,967
VRTC RETAIL RENTAL	72,576	72,576	72,576	74,753
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	25,991
RENT - RICE MILL BUILDING	55,653	65,717	65,717	65,717
RENT - CITY MARINA LEASE	386,837	365,000	365,000	398,000
RENT - CHARLESTON YACHT CLUB	31,738	34,912	34,912	34,912
RENT - SAFFRON	6,050	6,600	6,600	7,595
CANTERBURY HOUSE	1,200	1,200	1,200	1,200
RENT - SC DEPT OF MOTOR VEHICLES	35,456	35,456	35,456	39,311
RENT - FRANCIS MARION GARAGE RETAIL	45,348	45,348	45,348	51,016
RENTS	-	-	-	33,002
RENTS, HAMPTON PARK BARN	30,000	-	-	-
RENTS, LIL PIGGY MARKET, LLC	345	-	-	1,260
RENTS, CONSTRUCTION	-	-	-	12,000
RENTS, EAST SHED	43,750	142,650	142,650	109,938
RENT, WATER TAXI PIER	10,509	10,320	10,320	11,076
CONCESSIONS - JAMES ISLAND REC. CNTR	31,464	33,000	33,000	33,000
CONCESSIONS - BEES LANDING REC. CNTR.	21,602	28,000	28,000	28,000
CONCESSIONS - ARTHUR CHRISTORPHER COMM. CNTR.	-	5,000	-	5,000
CONCESSIONS – DANIEL ISLAND PROGRAMS	6,612	6,000	7,000	8,000
CONCESSIONS – MARITIME CENTER	2,930	2,500	2,200	2,500
MARITIME CENTER SLIPS RENTS	227,114	160,000	160,000	140,000
MARITIME FACILITY RENTS	90,600	60,000	53,000	35,000

COMPARATIVE REVENUE DETAIL 2015 - 2017

REVENUE SOURCE	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
GENERAL FUND				
MARITIME CENTER DOCK UTILITY USE	11,632	7,500	7,300	5,000
MARITIME CENTER OFFICE SPACE RENT	7,108	8,000	7,600	7,500
CONCESSIONS - DOCK STREET THEATRE	31,435	30,000	30,000	30,000
RENTS - OFFICE SPACE	15,840	15,840	15,840	16,632
RENTS - DOCK STREET THEATRE	57,875	45,000	45,000	45,000
RENTS - BUSINESS DEVELOPMENT	271,813	300,000	266,958	328,600
TOTAL	**1,630,062**	**1,616,109**	**1,571,167**	**1,669,970**
FINES AND FOREITURES				
POLICE FINES	455,346	700,000	458,687	500,000
TOTAL	**455,346**	**700,000**	**458,687**	**500,000**
PENALTIES AND COSTS				
PENALTY - BERKELEY COUNTY PROPERTY TAX	20,569	15,000	10,420	15,000
PENALTY ON TAXES	377,302	390,000	389,000	390,000
PENALTY ON TAXES - JAMES ISLAND	13,858	12,500	12,500	12,500
PENALTY ON TAXES - ST. ANDREWS	4,818	4,000	4,000	4,200
PENALTY ON BUSINESS LICENSES	288,001	292,481	306,249	320,000
TOTAL	**704,548**	**713,981**	**722,169**	**741,700**
STATE OF SOUTH CAROLINA				
INCOME FROM STATE	50,212	50,000	50,000	50,000
GRANT, STATE OF SC	2,552,434	2,590,000	2,681,790	2,720,000
LOCAL OPT. SALES TAX - REV. FD	7,604,413	7,880,000	7,878,000	8,550,000
LOCAL OPT. SALES TAX - ROLLBK FD	8,747,063	8,951,000	8,936,300	9,550,000
LOST ROLLBK FD BERKELEY COUNTY	596,124	607,700	594,900	642,600
LOST REV FUND BERKELEY COUNTY	412,470	417,000	452,000	518,000
STATE TRAFFIC SIGNAL	354,247	378,646	360,000	379,726
TOTAL	**20,316,963**	**20,874,346**	**20,952,990**	**22,410,326**
RECREATIONAL FACILITIES				
AAU TOURNAMENT/MEET FEES	11,384	8,000	8,000	8,000
ADULT REGISTRATION FEES - ADULT SPORTS	100,600	137,400	106,400	106,400
ADULT REGISTRATION FEES - DANIEL ISLAND	-	3,600	-	3,600
CAMP FEES - PLAYGROUND PROGRAMS	59,143	60,000	60,000	62,500
CAMP FEES - REC PROGRAMS	33,050	35,360	18,000	25,000
CAMP FEES - ST. JULIAN DEVINE	13,032	14,300	16,000	14,300
COURTING KIDS	2,750	3,000	3,000	3,000
DONATIONS, RECREATION EQUIP - MAYBANK TENNIS CNTR	812	-	-	-
DONATIONS, RECREATION EQUIP - ART. CHRIS. CNTR.	-	2,000	-	-
DONATIONS, RECREATION EQUIP - YOUTH SPORTS	115,215	115,000	115,000	115,000
DONATIONS, RECREATION EQUIPMENT - REC PROGRAMS	-	-	1,000	2,500
ENTERPRISE ACTIVITIES	83,706	88,800	88,800	93,000
ENTRY FEES - BEES LANDING CNTR.	16,166	14,000	16,000	16,000
ENTRY FEES - JIRC	5,982	4,000	5,000	5,000
ENTRY FEES - DANIEL ISLAND	(30)	2,400	-	-
GYMNASTICS FEES	176,050	194,530	180,000	194,000
POOL FEES - HERBERT HASELL POOL	2,872	4,720	4,720	4,720
POOL FEES - JI POOL	14,464	14,260	16,136	14,260
POOL FEES - MLK POOL	27,521	30,480	30,480	34,480

COMPARATIVE REVENUE DETAIL 2015 - 2017

REVENUE SOURCE	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
GENERAL FUND				
POOL FEES - WL STEPHENS POOL	21,695	31,480	31,480	31,480
RECREATION FACILITY FEES - ART. CHRIS. CNTR.	27,645	28,000	38,000	41,750
RECREATION FACILITY FEES - BEES LANDING CNTR	73,254	80,000	80,000	80,000
RECREATION FACILITY FEES - JIRC	152,407	120,000	120,000	120,000
RECREATION FACILITY FEES - SHAW COMM. CNTR.	819	2,690	851	690
RECREATION FACILITY FEES - ST. JULIAN DEVINE	1,047	1,000	1,000	1,000
RECREATION NATURALIST PROGRAMS	23,306	26,950	23,605	23,725
SPECIAL EVENTS - YOUTH PROGRAMS	-	-	1,500	3,000
TENNIS COURT FEES - CHAS TC	29,805	42,500	40,000	42,500
TENNIS COURT FEES - MAYBANK TC	66,244	77,500	77,500	77,500
TENNIS LEAGUES AND TOURNAMENTS - CHAS TC	20,475	24,000	24,000	24,000
TENNIS LEAGUES AND TOURNAMENTS - MAYBANK TC	1,260	1,500	1,500	1,500
TOURNAMENT REVENUE - ADULT SPORTS	32,640	31,000	13,500	-
TOURNAMENT REVENUE - HERBERT HASELL POOL	4,060	3,545	6,195	7,167
TOURNAMENT REVENUE - JI POOL	8,610	15,840	15,840	15,840
TOURNAMENT REVENUE - MLK POOL	5,278	4,500	4,500	5,000
TOURNAMENT REVENUE - SWIM TEAM	54,560	52,000	52,000	60,000
TOURNAMENT REVENUE - WL STEPHENS POOL	25,584	27,000	27,000	27,000
YOUTH SPORTS REGISTRATION FEES	321,571	310,000	310,000	320,000
TOTAL	**1,532,977**	**1,611,355**	**1,537,007**	**1,583,912**
FRANCHISE TAX				
ELECTRIC & GAS	12,296,968	12,887,000	12,487,873	13,049,000
CABLE TV	1,876,686	1,780,000	1,850,000	1,946,800
TOTAL	**14,173,654**	**14,667,000**	**14,337,873**	**14,995,800**
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	5,000	5,000	1,000	-
CONTRIBUTIONS	246,590	236,000	238,000	188,000
CONTRIBUTIONS, FIRST DAY FESTIVAL	6,496	7,000	7,000	7,000
CONTRIBUTIONS, SPECIAL PURPOSE	10,560	-	-	-
CONTRIBUTIONS, PROMISE ALLIANCE	510	-	-	-
CONTRIBUTIONS, PRIVATE SECTOR	130	-	-	-
COUNCIL CHAMBER REVENUE	349	1,000	100	100
DEMOLITION ASSESSMENT	64,457	25,000	25,000	25,000
DOCK ST. THEATRE SEAT TAX	13,244	10,000	10,000	10,000
DONATIONS, HAMPTON PARK	1,901	2,500	2,500	2,500
GRANTS, OTHER	28,945	-	-	15,000
INCOME, LEGAL RECOVERIES	103,799	100,000	100,000	100,000
INSURANCE RECOVERIES	338,566	-	-	-
INSURANCE, SPORTS	1,379	-	1,379	-
MISCELLANEOUS INCOME	74,505	102,000	66,000	106,191
MISCELLANEOUS INCOME, POLICE	88,429	85,000	90,287	92,000
REIMBURSEMENT, EXCESS MILEAGE	923	1,600	1,600	1,200
SALARY SUPPLEMENTS	282,218	70,000	70,000	23,333
SALARY SUPPLEMENTS, POLICE	610,918	596,118	593,170	593,170

COMPARATIVE REVENUE DETAIL 2015 - 2017

REVENUE SOURCE	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
GENERAL FUND				
SALES, HISTORIC TOUR GUIDE NOTES	13,350	15,000	15,000	15,000
STREET TREES	25,221	25,000	49,414	25,000
SURPLUS SALES	35,993	5,000	91,875	5,000
TOTER GARBAGE CAN REPLACEMENT	7,443	6,000	3,000	6,000
VEHICLE USE SURCHARGE	18,640	18,500	18,500	16,500
VENDING MACHINES	6,201	2,450	5,450	5,450
TOTAL	**1,985,767**	**1,313,168**	**1,389,275**	**1,236,444**
INTEREST INCOME				
INTEREST INCOME	58,106	77,686	150,000	150,000
TOTAL	**58,106**	**77,686**	**150,000**	**150,000**
FEDERAL PROGRAMS				
FEDERAL SUBSIDY, NON SEFA	202,518	202,518	203,608	203,610
FEDERAL GRANT	167,034	-	-	-
TOTAL	**369,552**	**202,518**	**203,608**	**203,610**
OPERATING TRANSFERS IN				
TRANSFER IN, MUNICIPAL ACCOM. FEE	2,404,800	2,727,200	2,727,200	2,753,835
TRANSFER IN, HOSPITALITY FEE	5,300,708	4,800,000	4,900,000	5,067,000
TRANSFER IN, COMMUNITY DEVELOPMENT	341,601	360,291	360,291	155,748
TRANSFER IN, OTHER HUD PROGRAMS	11,806	11,806	11,806	11,519
TRANSFER IN, CAPITAL PROJECTS - COP	78,383	66,334	66,334	53,616
TRANSFER IN, CAPITAL IMPROVEMENT FUND	153,149	102,730	102,730	-
TRANSFER IN, STORMWATER UTILITY	25,000	25,000	25,000	25,000
TRANSFER IN, STATE ACCOM. TAX	295,871	299,750	314,250	323,750
TRANSFER IN, TOURISM	400,000	310,000	310,000	375,000
TRANSFER IN, SPECIAL REVENUE	107	-	-	-
TRANSFER IN, HOME PROGRAM	47,688	44,886	44,886	46,089
TOTAL	**9,059,113**	**8,747,997**	**8,862,497**	**8,811,557**
DISPOSITION OF FIXED ASSETS				
DISPOSITION OF FIXED ASSETS	241,093	-	-	-
TOTAL	**241,093**	**-**	**-**	**-**
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION				
RESERVE, DESIGN & PRESERVATION PROJECTS	-	-	-	340,361
RESERVE, PAVEMENT MANAGEMENT	-	-	-	100,000
RESERVE, REPAIRS AND MAINTENANCE	-	-	-	60,000
RESERVE, POLICE PROJECTS	-	-	-	40,000
RESERVE, MARITIME CENTER	-	-	-	85,000
RESERVE, STREET TREES	-	27,000	-	-
RESERVE, PARKS PROJECTS	-	-	-	76,000
RESERVE, PUBLIC SERVICE PROJECTS	-	-	-	29,500
RESERVE, FIRE DEPARTMENT	-	-	-	102,365
ONE TIME HEALTHCARE COSTS	-	400,000	-	250,000
TOTAL	**-**	**427,000**	**-**	**1,083,226**

COMPARATIVE REVENUE DETAIL 2015 - 2017

REVENUE SOURCE	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
GENERAL FUND				
UNASSIGNED FUND BALANCE				
UNASSIGNED FUND BALANCE	-	-	-	214,407
TOTAL	**-**	**-**	**-**	**214,407**
GENERAL FUND TOTAL	**151,592,898**	**155,132,989**	**157,986,531**	**164,464,472**
ENTERPRISE FUNDS				
ANGEL OAK				
ANGEL OAK MERCHANDISE SALES	193,110	215,000	215,000	231,000
ANGEL OAK RENT	1,100	-	-	-
ANGEL OAK CONTRIBUTIONS	7,964	7,000	9,000	9,000
VENDING MACHINES	3,612	3,000	3,000	3,600
MISCELLANEOUS INCOME	78	-	-	-
TRANSFER IN, HOSPITALITY FEE	9,040	8,050	9,552	-
TOTAL	**214,904**	**233,050**	**236,552**	**243,600**
CHARLESTON VISITOR CENTER				
MERCHANDISE SALES	287,227	325,000	330,000	334,500
TICKET SALES	14,459	17,000	17,000	17,000
VRTC RENTS	34,572	30,850	34,650	35,000
MISCELLANEOUS INCOME	2,034	1,800	1,800	1,800
SURPLUS SALES	34	-	-	-
TRANSFER IN, HOSPITALITY FEE	598,163	757,523	757,523	705,988
TRANSFER IN, STATE ACCOMM. TAX	20,000	-	-	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	-	-	-	55,000
TOTAL	**956,489**	**1,132,173**	**1,140,973**	**1,149,288**
CITY MARKET				
MARKET RENT - SHOPS	597,782	613,200	613,000	633,250
MARKET RENT - SHEDS	1,467,575	1,495,000	1,510,286	1,540,000
MARKET RENT - NIGHT MARKET	85,413	84,000	93,505	87,500
ADVERTISING INCOME	7,500	-	-	-
ATM MACHINE	46,331	46,000	50,000	46,000
MISCELLANEOUS INCOME	2,252	8,000	8,000	8,000
TOTAL	**2,206,853**	**2,246,200**	**2,274,791**	**2,314,750**
J.P. RILEY, JR. BASEBALL PARK				
BASEBALL PARK RENT	304,837	367,000	367,000	371,000
CITADEL HOME GAME FEES	14,184	14,200	9,527	9,500
SALARY SUPPLEMENTS	561	-	-	-
TRANSFER IN, HOSPITALITY FEE	765,474	398,000	398,000	479,000
TOTAL	**1,085,056**	**779,200**	**774,527**	**859,500**
MUNICIPAL GOLF COURSE				
CONCESSIONS	312,378	310,000	320,000	350,000
SALES, RANGE BALLS	120,659	130,000	132,000	140,000
MERCHANDISE SALES	162,338	160,000	154,000	170,000
ADMISSIONS	516,951	505,000	520,000	540,000

COMPARATIVE REVENUE DETAIL 2015 - 2017

REVENUE SOURCE	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
ENTERPRISE FUNDS				
TOURNAMENT REVENUE	8,892	22,000	18,000	20,000
FEES, INSTRUCTIONAL LESSONS	23,642	20,000	26,000	30,000
GREENS MAINTENANCE CHARGE	133,495	142,500	145,000	150,000
ATM MACHINE	42	1,000	500	500
RENTS, GC ELECTRIC CARTS	326,153	330,000	335,000	345,000
MISC. INCOME	961	-	1,000	-
GRANT, FEDERAL	13,704	-	-	-
SURPLUS SALES	1,568	-	-	-
PROCEEDS FROM DISP OF ASSETS	6,753	-	-	-
FUND BALANCE	-	290,000	-	-
TRANSFER IN, GENERAL FUND	62,000	-	-	-
TOTAL	**1,689,536**	**1,910,500**	**1,651,500**	**1,745,500**
OLD SLAVE MART MUSEUM				
MERCHANDISE SALES	45,721	50,000	50,000	50,000
ADMISSIONS	337,418	300,000	308,000	308,000
MISC. INCOME	325	-	-	-
TOTAL	**383,464**	**350,000**	**358,000**	**358,000**
PARKING FACILITIES				
RESIDENTIAL PARKING PERMITS	109,288	92,600	96,000	96,000
CONSTRUC. PERMIT BAGS	296,730	138,600	164,600	138,600
DUMPSTER PERMIT FEES	79,525	76,500	86,600	86,600
SALARY SUPPLEMENTS	1,285	-	-	-
DELINQ. PARK METER VIOLATIONS	1,762,663	1,752,370	1,622,126	1,623,000
PARKING VIOLATIONS	1,329,728	1,295,230	1,421,332	1,422,000
SURPLUS SALES	1,834	-	-	-
INTEREST INCOME	23,390	20,000	20,000	50,000
GARDEN THEATRE LOT	46,372	-	-	-
EAST BAY STREET LOT	4,690	6,772	6,772	8,000
EXCHANGE STREET LOT	17,010	25,556	25,556	20,000
JOHN STREET LOT	44,024	92,000	92,000	66,000
MARKET ST METERED LOT	22,023	29,517	29,517	22,500
CONCORD/CUMBERLAND METERED LOT	29,549	35,778	35,778	31,000
AUDITORIUM PARKING METERS	50,560	69,000	69,000	52,000
ABM PARKING FACILITIES REVENUE	17,285,102	18,755,000	18,755,000	19,077,504
RENT, RILEY BALLPARK LOT	145,000	145,000	145,000	145,000
B.A.M. METERED LOT	21,870	30,667	30,667	23,000
METER VIOLATION CLERK INCOME	96,133	82,000	82,000	95,000
PARKING METERS	1,207,263	1,710,306	1,311,506	1,550,000
VALET PARKING	7,500	-	1,900	-
SMART CARD MINUTES	127,940	110,000	124,490	130,000
SALES, SMART CARD	7,150	5,800	6,320	6,520
TRANSFER IN, MUNICIPAL ACCOM FEE	600,000	472,800	472,800	671,165
TRANSFER IN, ADMISSIONS TAX	74,627	-	-	-
TRANSFER IN, HOSPITALITY FEE	83,164	354,518	354,518	235,000
TRANSFER IN, WATERFRONT TIF	835,600	836,387	836,387	-

COMPARATIVE REVENUE DETAIL 2015 - 2017

REVENUE SOURCE	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
ENTERPRISE FUNDS				
CONTRIBUTION PRIVATE SECTOR	1,405,000			
CAPITAL CONTRIBUTION	17,031	-	-	-
BOND PREMIUM	49,736	-	-	-
FUND BALANCE	-	673,000	-	3,111,287
TOTAL	**25,781,787**	**26,809,401**	**25,789,869**	**28,660,176**
ENTERPRISE FUND TOTAL	**32,318,089**	**33,460,524**	**32,226,212**	**35,330,814**
SPECIAL REVENUE FUNDS				
HOSPITALITY TAX FUND				
HOSPITALITY TAX FUND	14,119,917	14,660,000	14,812,913	15,600,000
INTEREST INCOME	16,315	61,044	61,044	45,473
FUND BALANCE	-	-	-	-
TOTAL	**14,136,232**	**14,721,044**	**14,873,957**	**15,645,473**
MUNICIPAL ACCOMMODATIONS TAX FUND				
MUNICIPAL ACCOMMODATIONS TAX	6,147,246	6,400,000	6,500,000	6,850,000
INTEREST INCOME	6,664	3,600	23,500	11,920
FUND BALANCE	-	28,400	-	361,063
TOTAL	**6,153,909**	**6,432,000**	**6,523,500**	**7,222,983**
SC STATE ACCOMMODATIONS TAX FUND				
SC STATE ACCOMMODATIONS TAX FUND	5,442,417	5,810,000	5,810,509	6,000,000
INTEREST INCOME	2,108	7,321	7,321	4,363
FUND BALANCE	-	-	-	-
TOTAL	**5,444,525**	**5,817,321**	**5,817,830**	**6,004,363**
STORMWATER UTILITY FUND				
ROADWAY INSPECTION FEES	14,575	8,500	13,475	12,000
TECHNICAL REVIEW COMM. FEES	72,650	30,000	59,375	40,000
STORMWATER UTILITY FEES	6,441,578	6,500,000	6,034,553	6,600,000
CONTRIBUTIONS, SPECIAL PURPOSE	19,683	10,000	14,379	10,000
INSURANCE RECOVERIES	12,547	-	16,557	-
MISCELLANEOUS INCOME	510	-	11,093	-
SURPLUS SALES	1,206	-	690	-
INTEREST INCOME	2,830	3,000	6,649	3,000
FEDERAL GRANT	67,945	-	-	-
TRANSFER IN, DRAINAGE FUND	122,807	1,614,267	1,159,854	1,938,281
DISPOSITION OF FIXED ASSETS	29,590	-	45,157	-
TOTAL	**6,785,921**	**8,165,767**	**7,361,782**	**8,603,281**
SPECIAL REVENUE FUND TOTAL	**32,520,587**	**35,136,132**	**34,577,069**	**37,476,100**
TOTAL	**216,431,574**	**223,729,645**	**224,789,812**	**237,271,386**



EXPENDITURES

SECTION

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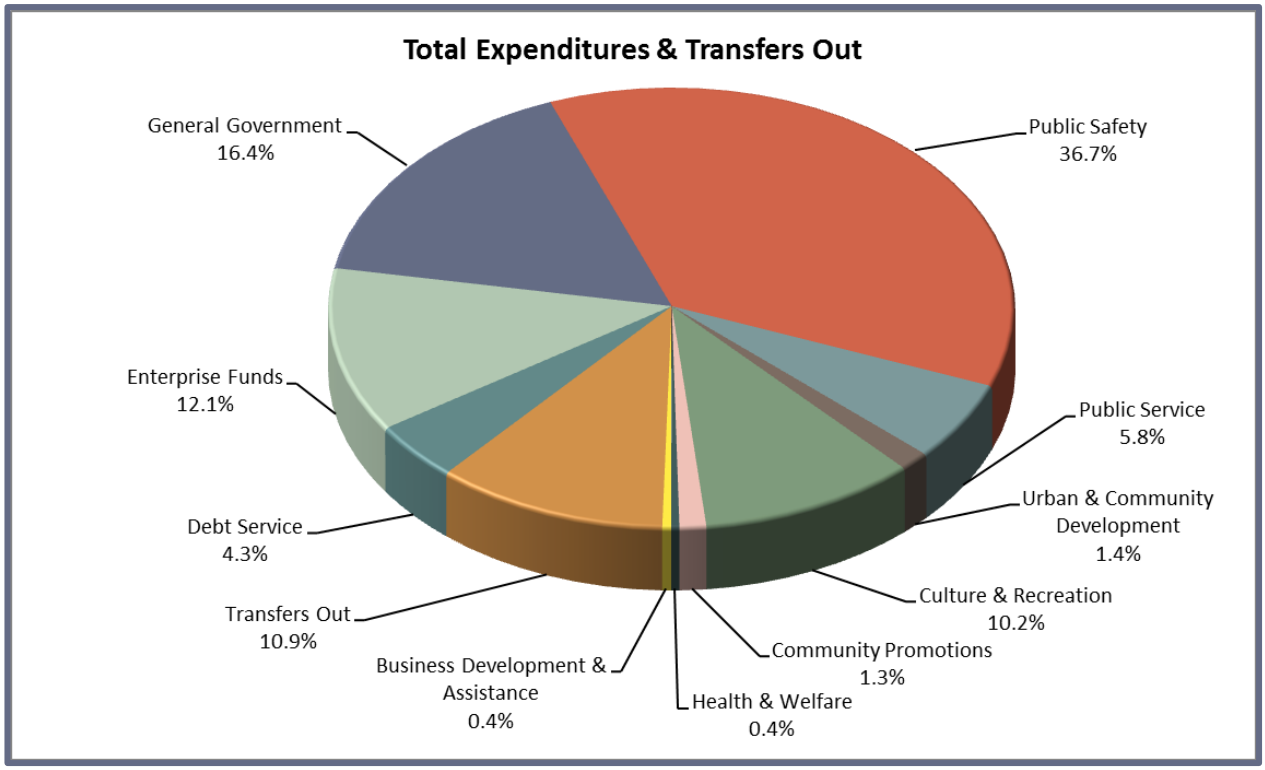
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EXPENDITURE TRENDS AND ISSUES

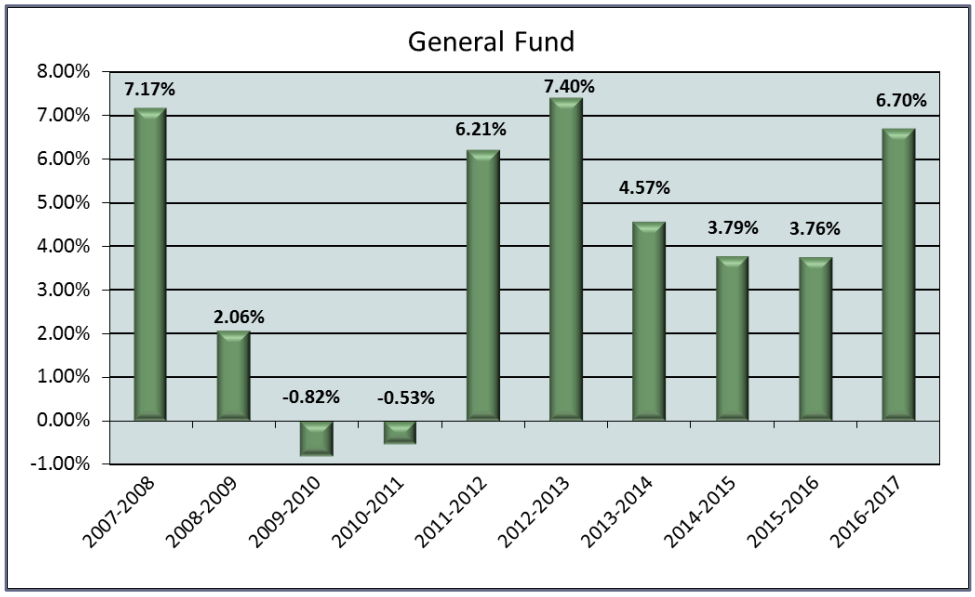
The City of Charleston's operating budget consists of the General Fund and several Enterprise Funds, all of which are subject to appropriation. This means that each budget must be presented to City Council in a draft ordinance whereupon it must be approved by majority vote. The Municipal Accommodations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

2017 Expenditure Budget

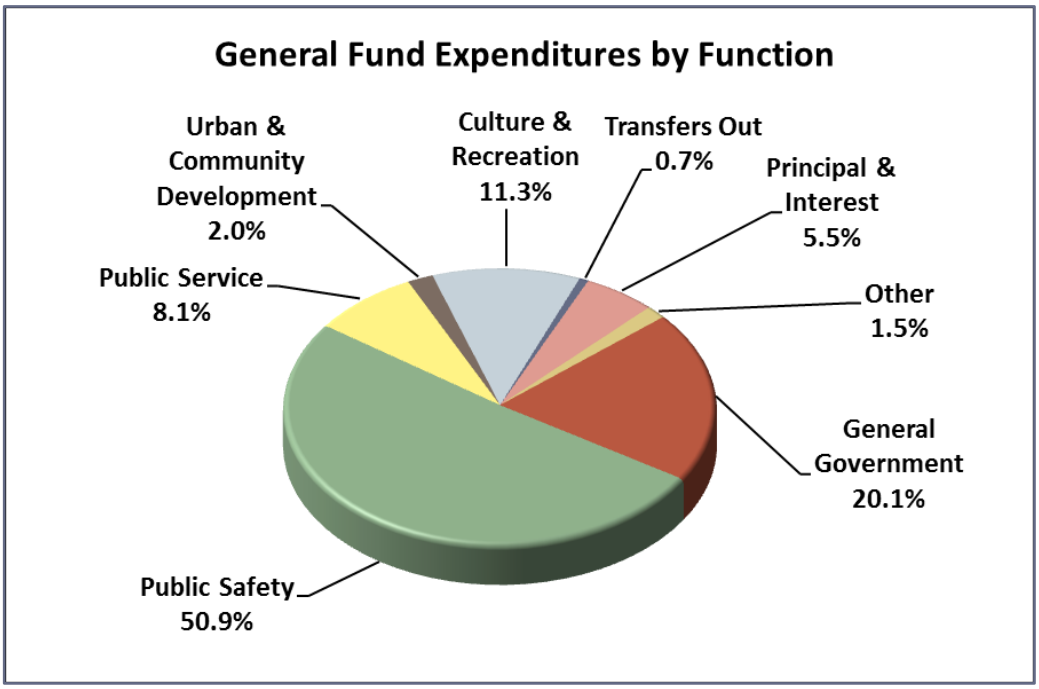
Function	General Fund	Enterprise Funds	Special Revenue Funds				Total
			Hospitality Fee	Municipal Accommodations Tax	State Accommodations Tax	Stormwater Utility Fee	
General Government	34,296,368		140,000	34,250		4,456,470	38,927,088
Public Safety	86,984,631		145,000				87,129,631
Public Service	13,842,659						13,842,659
Urban & Community Development	3,347,988						3,347,988
Culture & Recreation	19,298,406		2,287,935		2,713,700		24,300,041
Community Promotions	757,753		140,000		2,072,682		2,970,435
Health & Welfare	917,742						917,742
Business Development & Assistance	971,590						971,590
Transfers Out	1,179,612		12,771,730	7,188,733	1,217,981	3,566,975	25,925,031
Debt Service	9,453,152		160,808			579,836	10,193,796
Enterprise Funds		28,745,385					28,745,385
Total	171,049,901	28,745,385	15,645,473	7,222,983	6,004,363	8,603,281	237,271,386



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 2017 General Fund operating budget of $171,049,901 represents an increase of $10,740,334 or 6.70% compared to 2016.



Although there were notable increases and decreases in various line items throughout the 2017 budget, significant areas of increase were a 2% cost of living adjustment (COLA) for all employees, retirement system contributions and healthcare costs. In relation to our estimated population of 142,848, this year's General Fund Budget equals $1,197.43 per capita. Specific issues addressed in the budget are discussed below by function.



All 2016 budget numbers in all tables and discussions in this book reflect the 2016 Amended Budget, unless otherwise noted. The amended budget includes all budget transfers made during 2016, 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 2016.

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

2017 Notable Expenditure Increases (Decreases)

Item	2017	Description	Department
Increase in Healthcare (net of employee premiums)	728,597	Projected based on claims history and other factors.	All
Social Security contributions	319,363	Increased contributions due to increased salaries (COLA, step increases), and additional personnel.	All
SC Retirement Systems	502,842	increased contributions due to increased rates and increased salaries (COLA, step increases) and additional personnel.	All

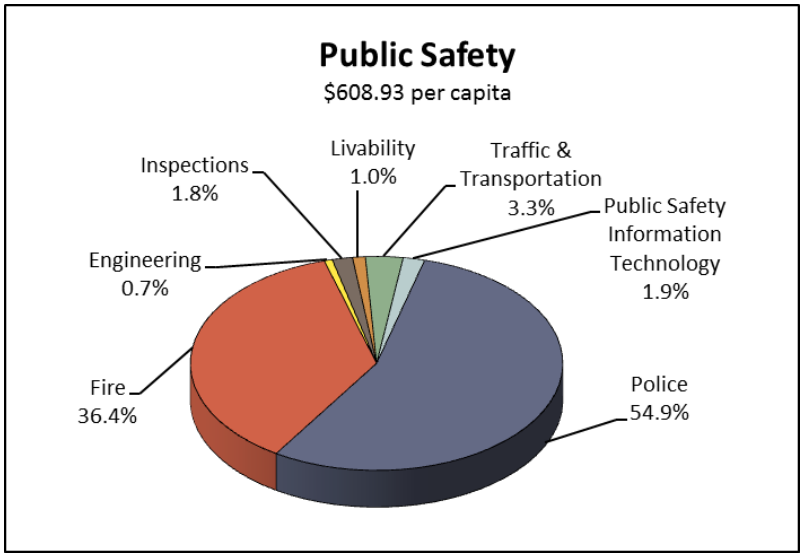
A majority of the changes between the 2016 Approved Budget and the 2016 Amended Budget are due to the method the City uses to budget for vacant positions. Every year, the City budgets a negative amount for anticipated savings from vacant positions that occur during the year. Prior to 2008, the annual budget for salary savings was approximately $1,700,000. As a cost cutting measure in response to the recession, a hiring freeze was implemented and the anticipated salary savings each year increased. Salary Savings is budgeted in the Non-Departmental division which is included in the General Government function. This amount offsets the personnel budgets of all functions which are budgeted at 100% occupancy. Vacancy savings are computed monthly and budget transfers for the amount of savings are made from the applicable salary line items to the vacancy savings line item. Therefore, the Amended Budget under General Government increases as savings are transferred into the vacancy savings line in Non-Departmental, and other functional budgets decrease as the budgeted funding for vacant positions is transferred out of those budgets. This also makes it appear that the 2016 budget has increased within functions by amounts greater than the actual increase, as 2016 personnel budgets are restored to full staffing. Below is a table that shows the various increases and decreases within functions between the 2016 Approved Budget, the 2016 Amended Budget and the 2017 Approved Budget. This table illustrates the effect of salary savings on the year-to-year budget comparisons in relation to other budget transfers.

General Fund	
Year	Amount of Actual Salary Savings
2008	$ 3,406,962
2009	$ 2,486,000
2010	$ 4,795,000
2011	$ 3,194,016
2012	$ 3,733,238
2013	$ 4,583,395
2014	$ 4,736,040
2015	$ 4,346,617
2016	$ 3,316,336
2017 budgeted	$ 4,050,000

General Fund Expenditures by Function					
	2016 Approved Budget	Budget Transfers	2016 Amended Budget	Increase (decrease) 2016 Amended to 2017	2017 Approved Budget
General Government	30,912,722	1,186,844	32,099,566	2,196,802	34,296,368
Public Safety	82,231,852	(36,317)	82,195,535	4,789,096	86,984,631
Public Service	13,318,906	(733,269)	12,585,637	1,257,022	13,842,659
Urban & Comm Dev	2,831,144	321,835	3,152,979	195,009	3,347,988
Culture & Recreation	18,131,734	(716,405)	17,415,329	1,883,077	19,298,406
Community Promo	715,936	16,838	732,774	24,979	757,753
Health & Welfare	846,799	52,890	899,689	18,053	917,742
Economic Dev	1,017,677	(128,792)	888,885	82,705	971,590
Other	9,425,146	-	9,425,146	28,006	9,453,152
Transfers Out	877,651	36,376	914,027	265,585	1,179,612
	160,309,567	-	160,309,567	10,740,334	171,049,901
General Government detail:					
Salary savings		3,316,336			
COLA Transfers to Departments		(1,533,542)			
Other Transfers in Gen. Gov.		(595,950)			
		1,186,844			

Public Safety

Public Safety remains our number one priority and accounts for 50.9% or $86,984,631 of the General Fund operating budget. This represents an increase of $4,789,096 from the 2016 amended budget. In relation to the City's estimated population, Public Safety spending is $608.93 per capita. Notable increases (decreases) in Public Safety expenditures are shown below:



2017 Notable Public Safety Expenditure Increases (Decreases)			
Item	2017 Cost	Description	Department
1 Customer Service Coordinator - Inspections	32,843	To staff Building Inspections front office workstation, assist customers, accept and process plans for review, process Freedom of Information Act requests, etc. (excluding benefits).	Public Service
1 Records Specialist - Police	29,894	To track and maintain radio shop equipment records and needs (exluding benefits).	Police
15 Sworn positions for Firefighting Company - Carolina Bay	109,550	To staff new station projected to be finished by November 2017. Consists of 3 Captain, 3 Engineers, 9 Firefighter positions to run 24/7 Operations (excluding benefits).	Fire
18 Sworn positions for Cainhoy temporary site beginning April 2017	147,790	To staff temporary station which was delayed in opening until 2017 (excluding benefits). 2016 budget included funding for 6 months. This funds 2 additional months in 2017.	Fire
1 Administrative Assistant Manager - Fire	56,455	Provide support to Fire Administration duties for Accreditation and advanced operations (excluding benefits).	Fire
0.75 to 1.0 FTE Administrative Assistant - Fire Marshal's Office	9,322	Increase Part-Time current employee to Full Time to address increased workload in FMO (excluding benefits).	Fire
1 Tourism Enforcement Officer	32,843	To ensure compliance of tourism ordinances (excluding benefits).	Livability
Step increases in Public Safety	629,950	Per Police and Fire Pay Plans	Police & Fire
SC Police Retirement	811,698	increased contributions due to increased rates and increased salaries (COLA, step increases) and additional personnel.	Police & Fire
Fire Operations - Protective Gear - SCBA	189,500	Retrofit current units (42) to extend life 10 additional years and purchase (12) new Self-Contained Breathing Apparatus (SCBA) for new stations.	Fire
Fire Operations - Uniforms & PPE	71,185	Net increase for uniforms and PPE based on contract prices.	Fire
Fire Training - Uniforms and Protective Clothing	113,182	Additional uniforms, PPE, and gear to allow for two recruit classes in 2017	Fire
Fire Training - Maintenance	(33,600)	Reduced by one time purchase of thermal liners for burn room, net of maintenance.	Fire
Fire Training - Capital Equipment	30,000	Replace (1) monitor/defib training device with updated version	Fire
Fire Marshal's Office - Special Equipment	14,200	Knox Box replacement citywide (second year of two year project) and secure keys for vehicles.	Fire
Fire Operations - Marine 101	100,000	Vehicle repairs increase to fund Louis Behrens Fire Boat scheduled overhaul.	Fire
Fire Operations - Rent for Cainhoy Temp site	13,000	Additional rent for Cainhoy temporary site for May through December 2017	Fire
Police-Illumination Project Training	54,250	Recommendations from the Illumination Project on improving interactions between citizens and police.	Police
Police-Berkeley County 911 charges	21,000	911 Calls into Berkeley County have increased and Consolidated Dispatch has increased the cost per incident.	Police
Police-Rent for facilities	57,195	Anticipated rent increase for current lab spaces and other projected rent increases.	Police
Police-Mental Health Clinician services	20,000	Partnership with Charleston-Dorchester Mental Health Center to provide a mental health clinician to assist in the Victim Advocates Unit.	Police
Police-New Car outfitting	61,472	Prices for outfitting new patrol cars has increased. Now mandatory to include in-car cameras.	Police
T&T - Studies	350,000	For area transportation rail study and contribution to COG for citywide transportation plan. Originally funded in 2016, but funding was transferred with Council's approval to Planning for West Ashley study.	T&T
T&T - Relocation Expenses	(50,000)	One time expenditure for relocating signal shop.	T&T

The Police and Fire Departments continue to provide superior service to our citizens. Information Technology expenditures related to Public Safety are steadily increasing and make up a large portion of the Information Technology Department's budget, which falls under General Government. To show the true cost of increasingly technology oriented Public Safety activities, a new division was added in 2016 to segregate these costs. Actual expenditures for 2015 are still included in the General Government function. Although this division is under the Information Technology Department, its function is classified as Public Safety.

Fire Department

For 2017, funding increased $2,273,846 compared to the 2016 amended budget. In addition to 2016 salary savings restored in the 2016 budget, $323,000 was added for 8 months of funding for 18 firefighters to staff a temporary fire station in Cainhoy until land can be purchased and a permanent station built, for 15 firefighters for 2 months for staffing the Carolina Bay Fire Station, scheduled for completion in late 2017, to add an Assistant Administrative Manager positon, and to increase a part-time positon to full-time in the Fire Marshal's Office. Step increases for firefighters are funded at $168,846.

Overall, operating expenses increased by $504,732 as detailed in the chart above. Retrofitting of 42 SCBA units to extend their life by 10 years, additional funding is added for uniform costs, and funds to overhaul the fire boat are the major expenditures.

Lease purchase borrowing for the Fire Department for 2017 totals $2,114,900 for 1 replacement pumper engine, 1 pumper engine for the new Carolina Bay station, and 1 new heavy rescue apparatus.

Police Department

The Police Department budget for 2017 shows a net increase of $1,721,372 over 2016's amended budget. Changes in funding for personnel include $461,105 for step increases for eligible officers and an increase in the overtime budget. The required employer contribution rate for the Police Officer Retirement System has increased, requiring additional funding.

Various increases and decreases in the Police department's operating budget resulted in an overall decrease of $133,464. Some of the increases include escalation amounts in rent agreements, a contract to provide a mental health clinician in the Victims' Advocates Unit, and additional training for officers as a result of the Illumination Project, which works to improve and facilitate interactions between citizens and police officers. The major decrease is in projected fuel cost for vehicles. Newer cars that replace the discontinued Ford Crown Victoria models are more fuel efficient.

Lease purchase funding for 2016 totals $1,400,000. Plans for 2016 are to purchase approximately 36 various marked police pursuit vehicles, 20 unmarked police vehicles, 1 pursuit motorcycles, 1 15-passenger van, and 1 undercover vehicle.

Public Safety Information Technology

Added in 2016, this division was created to capture the large amount of funding needed to keep public safety functions operating with the latest technology. Previously, most of these expenditures were accounted for in the General Government divisions in the Department of Information Technology. However, as technology developed, an increasingly higher percentage of IT's budget was used primarily by the Police and Fire Departments. In order to show the true costs of providing Public Safety to our citizens, these costs were moved to this division which falls under the Public Safety function, but is still managed by the IT Department. Funding for 2017 is $153,000 less than 2016 as some projects were completed in 2016. Lease purchase borrowing in 2017 includes $120,000 for the Public Safety MDT replacement program.

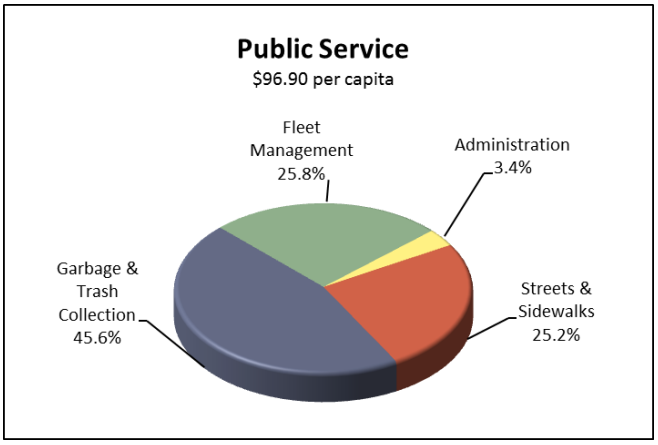
Other

Public Safety also includes the Livability Division which was formed to address quality of life issues such as various code violations. Due to the increasing numbers of tourists visiting Charleston each year and the impact on citizens, an additional tourism code enforcement officer is added for 2017. Three Tourism Enforcement Officers added late in 2014 and a fourth in 2016 based on recommendations from the City's Tourism Commission, which oversees tourism related matters affecting the economic and general welfare of the citizens of the city. Livability is a division of the Department of Livability and Tourism, combining two functions previously included in the Planning Department and the Clerk of Council Department into one new department.

Also included in Public Safety are the Engineering and Inspections Divisions of the Public Service Department and the Department of Traffic & Transportation (T&T). A customer service coordinator was added in Inspections. T&T's budget increased $350,000 for a City Transportation Plan Study. From this study, the City will develop a comprehensive plan that will provide solutions as well as long-range vision for the City's transportation infrastructure. Integration of information from various City and regional plans, as well as new data, will allow the development of a plan that is broad in scope and will allow for updating every 3-5 years.

Public Service

A major focus of each year's budget is the delivery of Environmental Services (garbage and trash collections) to the citizens. The 2017 Public Service function budget is 8.1% of the General Fund budget at $13,842,659, a net increase of $1,257,022 from the 2016 Amended budget. However, the change from the 2016 Approved Budget is $523,753. The difference is because the amended budget is net of salary savings taken from Environmental Services in 2016. Positions for 2017 are budgeted at 100% occupancy.



Salary savings of approximately $1,500,000 were transferred out in 2016 for all divisions in this function.

Beginning June 1, 2014, the city contracted with a private hauler to provide garbage and trash collection to the expanding outer West Ashley and Johns Island areas, allowing the City employees to concentrate on the core service areas in older parts of the City. Substantial savings are expected to be realized in coming years through cost avoidance as the City will not need to add equipment and new crews. Additional funds were also added for an e-waste disposal contract to haul away e-waste collected through from 2016 and until March 2017. Due to the presence of toxins such as lead and mercury, routine collection of e-waste is hazardous to the health of the employees and citizens, as well as bad for the environment. Since the county landfill will not accept e-waste, the City will no longer offer curbside pick-up of e-waste beginning April 1, 2017. There are several free drop-off locations for e-waste for citizens, including recycling centers operated by Charleston County, Goodwill, plus some retail stores that can properly handle and dispose of the e-waste.

2017 Notable Public Service Expenditure Increases			
Item	**2017**	**Description**	**Department**
Public Service-E-waste disposal	112,175	Increase in rate to dispose of e-waste.	Public Service
Public Service-Garbage collection contracts	165,407	Increase in number of homes in contracted areas and potential rate increases in renegotiation of expiring contracts.	Public Service
Public Service-Housing Authority garbage cans	12,000	Provision of garbage cans for the Charleston Housing Authority.	Public Service

As part of our continued commitment to maintaining up-to-date equipment for the sanitation crews, $905,000 has been committed for equipment purchases in Environmental Services through lease purchase. These funds will purchase five replacement scows for Trash Collection and two replacement garbage trucks for Garbage Collection. A strong commitment to maintaining and improving the city's sidewalks is continued in this budget. Funding of $500,000 allows the city to focus on keeping our sidewalks safe and attractive. Of this amount, $300,000 is funded by a transfer in from the Hospitality Fee Fund and is dedicated to sidewalks in the Historic District.

General Government

General Government consists of all of the Departments and Divisions that support the City and its infrastructure. The 2017 General Government expenditure budget is $34,296,368 or 20.1% of the General Fund budget. This is a $2,196,802 net increase from the 2016 Amended Budget and an increase of $3,383,646 over the 2016 Approved Budget. In relation to our estimated population, General Government spending equals $240.09 per capita.

As discussed earlier, the majority of the change from 2016 Amended Budget to 2017 Budget is explained by the way the City budgets for vacant positions. The following table summarizes the various increases and decreases between the 2016 Approved, 2016 Amended, and 2017 Budgets, and shows how city-wide salary savings and Cost of Living Adjustments affect the

General Government budget. Additionally, salary savings achieved in 2016 are reflected in the 2016 amended budget numbers within the functions, and will increase the variance between 2016 and 2017 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.

General Government Expenditures					
Description	2016 Approved Budget	Budget Transfers	2016 Amended Budget	Change	2017 Budget
Salary Savings	(4,335,000)	3,316,336	(1,018,664)	(3,031,336)	(4,050,000)
Cost of Living Adjustment	1,533,542	(1,533,542)	-	2,184,576	2,184,576
Personnel Services	9,983,017	(189,597)	9,793,420	371,558	10,164,978
Fringe Benefits	8,046,145	(360,317)	7,685,828	271,938	7,957,766
Operating	15,599,014	(57,636)	15,541,378	1,997,305	17,538,683
Capital Outlay	86,004	11,600	97,604	402,761	500,365
Total	33,714,180	(595,950)	33,118,230	3,043,562	36,161,792
Grand Total	30,912,722	1,186,844	32,099,566	2,196,802	34,296,368

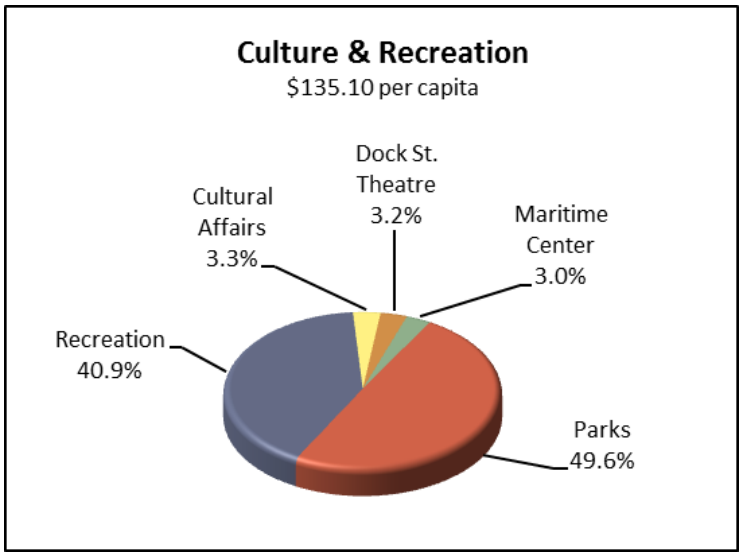
The amount of salary savings budgeted for 2017 is $4,050,000 and is based on expected savings that can be achieved in 2017. Actual total salary savings achieved for 2016 is $3,316,336. The 2016 Cost of Living Adjustment (COLA) was 2 % for most employees, while the 2017 COLA is also 2%. The COLA is budgeted in the Non-Departmental division of General Government and spread by budget transfer to each department at the effective date of the COLA each year. The negative change of $3,031,336 for salary savings and the addition of the COLA and other salary increases account for a net $846,760 decrease from the 2016 Amended Budget to the 2017 Budget, while other various increases and decreases added $3,043,562 to the 2017 General Government budget, for a total net increase of $2,196,802.

2017 Notable General Government Expenditure Increases (Decreases)			
Item	2017	Description	Department
Personnel changes in Mayor's office	58,420	Full funding for 2017 for new special assistant position excluding benefits).	Executive
1 Safety Inspector	40,000	Assigned to Safety Management to work with Parks and Public Service (excluding benefits).	BFRC
1 IT Helpdesk Technician	30,000	Adding a second Helpdesk Technician to increase efficency at the City's IT helpdesk (excluding benefits).	Information Technology
Decrease in projected salary savings	285,000	Based on 2016 vacancies and available savings and projected vacancies for 2017.	Non-Departmental
2% Cost of Living adjustment	1,534,576	Not including related fringe benefits (included below).	Non-Departmental
Minimum Wage increase	400,000	To increase minimum City hourly wage from $10.30 to $11.00 (excluding benefits).	Non-Departmental
Federal changes in overtime rules	250,000	To fund changes due to an increase in the minmum threshold for exemption from overtime (excluding benefits).	Non-Departmental
Workers' Compensation	(196,833)	Decreasing trend - fewer and less expensive claims resulting from increased focus on safety.	Non-Departmental
Parks - Electrical - Street Lights (Electricity)	191,850	Street light electricity increases due to SCE&G rate increases and additional lights installed	Parks
Parks - Facilities Maintenance	412,000	Increase in funding for general maintenance of City facilities.	Parks
Parks - Facilities Maintenance	85,000	Increase in funding for dock maintenance of City facilities.	Parks
Process Improvement Program	250,000	Performance Assessments	BFRC
Information Technology projects	1,250,306	Call Center, GMS Phase II, Required DSL to ASE Circuit Conversion, increases (mobile phones/datalines , software licensing, hardware and software maintenance contracts)	Information Technology
2017 Election	110,000	Election for even numbered districts in 2017	Non-Departmental

As shown in the above table, the budgets for personnel, fringes, operating and capital costs in General Government, not including salary savings and the COLA addition, increased $3,043,562 from the 2016 amended budget to the 2016 budget. The major components of the $1,997,305 increase in operating are in the Electrical and Facilities Maintenance divisions of the Parks Department and Information Technology. For the second year in a row, the Workers' Compensation budget decreased as the City's programs and incentives for workplace safety are resulting in significant reductions in number and severity of accidents. In 2017, the City will spend $250,000 for a consultant to facilitate performance assessments of selected department in order to improve processes. Remaining departments will be assessed in future years.

For the second year in a row, the City has increased its minimum wage for employees, going to $10.00 per hour in 2016 and $11.00 per hour in 2017. Additionally, the City budgeted funds to implement the potential changes in the Federal classification of exempt versus non-exempt employees for overtime pay.

Culture and Recreation



Quality cultural and recreational activities are some of the most important factors in providing our residents and visitors with a superior quality of life. Our streets, parks and facilities are where citizens and visitors come together to enjoy our natural surroundings or enrich their lives with culture. This function includes divisions of our Parks Department, which oversees construction and maintenance of our parks, the Recreation Department, which conducts many award winning programs for our citizens and visitors of all ages, the Dock Street Theatre, the Maritime Center and the Division of Cultural Affairs, which produces many outstanding programs and festivals like Piccolo Spoleto and MOJA. This budget includes $19,298,406 for Culture and Recreation or 11.3% of the General Fund budget, with a net increase of $1,883,077 over the 2016 amended budget. Salary savings taken in 2016 account for over $1,400,000 of the increase as all positions are budgeted as filled in 2017. The remaining increase is due in part to the 2016 COLA, healthcare and retirement contributions. Operating expenses increased approximately $53,000.

Urban and Community Development

This function equals 2% of the General Fund budget and totals $3,347,988 for 2017, a net increase from 2016's amended budget of $287,104.

2017 Notable Urban and Community Development Expenditure Increases			
Item	**2017**	**Description**	**Department**
1 Community Development Coordinator	40,000	Community Development Coordinator for the Commission on Homelessness (*excluding benefits).	Housing & Community Development
West Ashley Revitalization Study	50,000	Funding for a consultant to continue and complete study to help develop a plan to revitalize aging and underfilled commercial centers, spur development, and upgrade infrastructure in the West Ashley section of the City.	Planning, Preservation & Sustainability
Board of Architectual Review Height Distrist	80,000	Funding for a consultant to review current zoning requirements regarding the height of buildings in certain areas of the downtown area, and recommend changes or revisions.	Planning, Preservation & Sustainability
Short Term Rental Study	25,000	Funding for a consultant to study the effects of short term rentals (less than 30 days, generally for tourists) in residential neighborhoods primarily in the downtown area.	Planning, Preservation & Sustainability
John's Island Master Plan	15,000	Funding to update the existing John's Island Master Plan which will determine future development and infrastructure needs.	Planning, Preservation & Sustainability

Business Development and Assistance

This function consists of the Business Development Division, the Business Services Division and the Youth Programs Division. This function accounts for $971,590 of the 2017 budget, and is an increase of $82,705 from 2016. This net increase is a combination of restored salary savings for 2017 and increased funding for Youth Programs.

Health and Welfare

This budget continues the City's support of our children and families, as well as outreach programs like One80Place, which helps the homeless and the Lowcountry Food Bank, which provides food staples to the needy. Funding for 37 agencies is provided in 2017 in the Assistance Programs budget. The Health and Welfare category also includes Public Information and Children's Services. In total, it accounts for $917,742 of the General Fund Operating Budget, an increase of $18,053 compared to the 2016 Amended Budget and attributable to the prior year's COLA.

Miscellaneous and Other

Budgets for Community Promotions ($757,753) and Other ($9,453,152) are also included in the General Fund Expenditure Budget. Community Promotions includes the Tourism Division of the Department of Livability and Tourism. This division is responsible for the logistics of dealing with a large tourist population with as little negative impact on citizens as possible. Included in the Other category is Debt Service on bonds, capital leases and notes payable. Debt Service increased approximately $28,000 and is discussed in detail in the Budget Summaries section beginning on page 83.

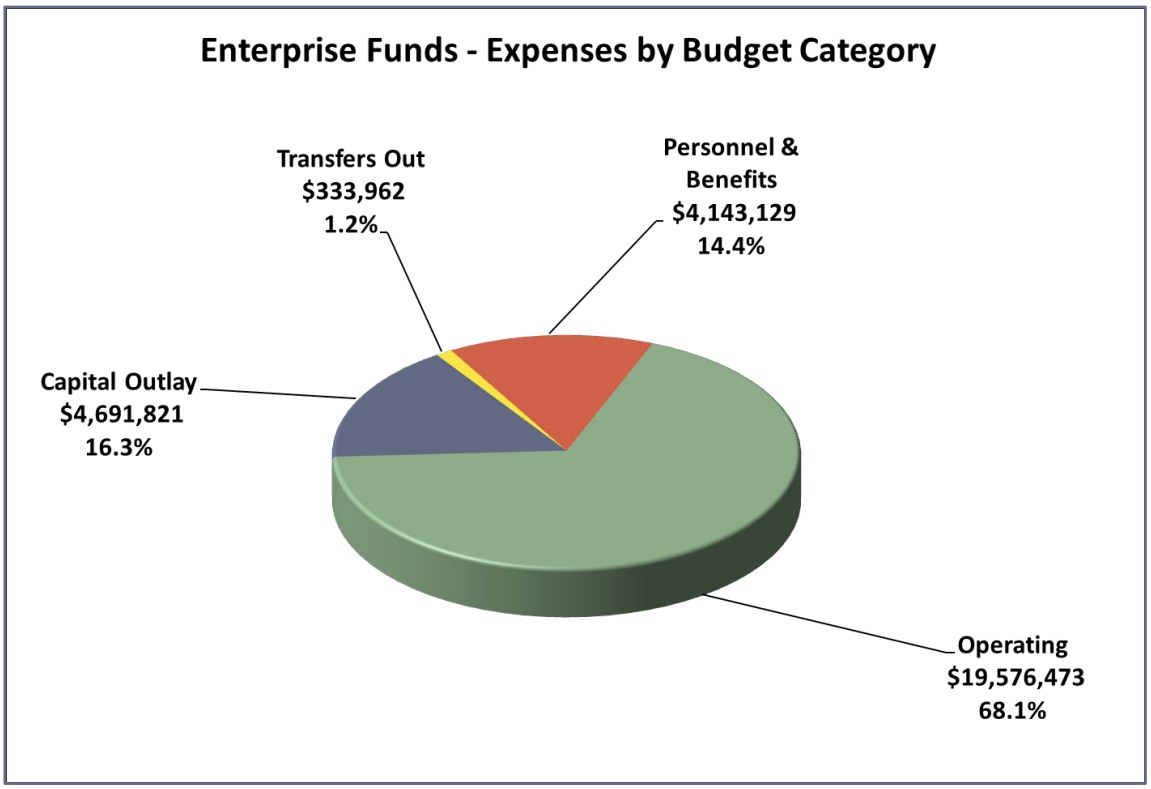
Transfers Out

Operating Transfers Out from the General Fund to other funds is budgeted at $1,179,612 for 2016, an increase of $265,585. The increase is due to a new $300,000 Transfer Out to the Community Development Fund to provide funding for affordable housing, added to the budget at the request of City Council. In 2012, a transfer of $500,000 was budgeted to the Drainage

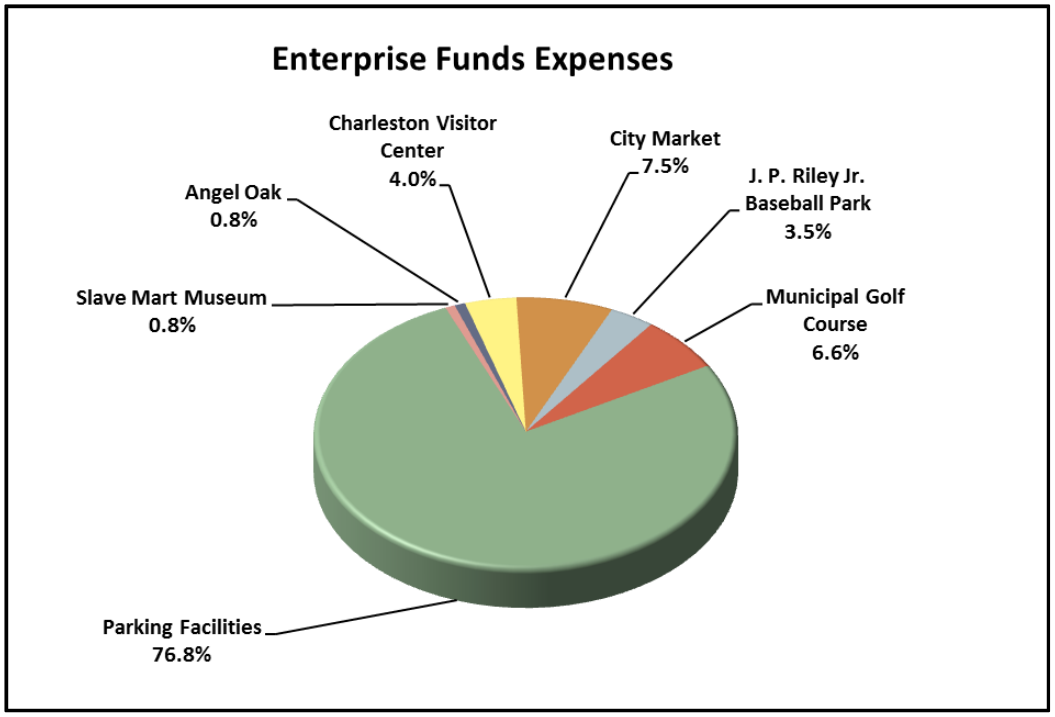
Fund for drainage projects for the first time. These two transfers are funded by the increase in the electric franchise fee from 3% to 5% and was part of the agreement made by Council in voting for the permanent increase in the franchise fee. A transfer to the Energy Performance Fund of $351,112 is budgeted in 2017. This transfer is an accumulation of savings achieved in maintenance and utility budgets under Phase II of an Energy Performance contract with Johnson Controls, Inc. The savings are transferred to the fund that pays the debt for the financing of the energy-saving renovations and upgrades to City facilities.

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 2017, the total Enterprise Funds operating budget is $28,745,385, an increase of $461,439 or 1.63% from 2016. This increase will be explained in the discussion of each enterprise fund below.



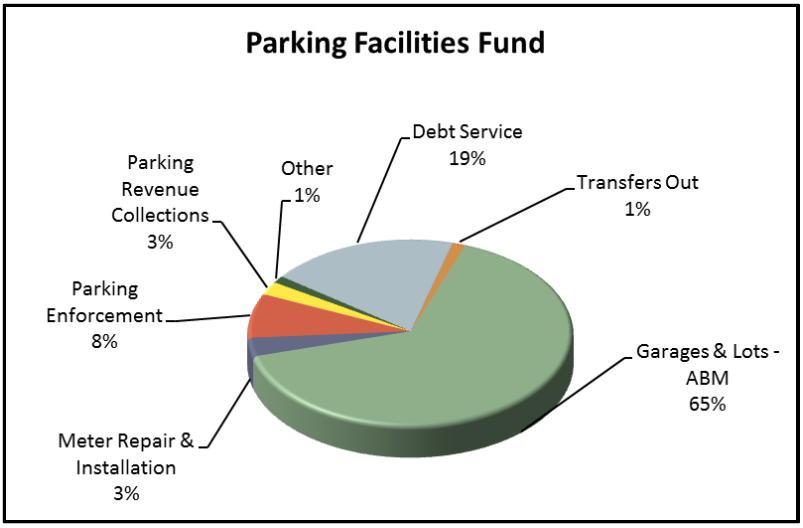
Unlike the General Fund, with expenditure reporting at a functional level, reporting for each Enterprise Fund is at the fund level, meaning that the functional variances resulting in the General Fund from salary savings, COLAs, and other budget transfers are not seen in the Enterprise Funds.



Parking Facilities Fund

The Parking Facilities enterprise fund includes all parking garages and lots owned and/or operated by the City, all parking enforcement activities, meter installation and repairs, and debt service related to parking facilities. This enterprise fund accounts for $22,087,423 or 76.8% of all enterprise funds, and increased $499,732 for 2017. The garages and lots are operated by ABM Parking Systems under a management agreement with the City.

Increases include $250,000 for an engineering study of all parking garages to determine if structural repairs might be needed. The oldest garage was build in the 1980's. An additional $310,000 was also added to the Structural Repairs line item, for a total budget of $1,060,00. Planned upgrades include a retrofit of garage restrooms, painting and restriping of parking spaces, replacement of a metal staircase in the Visitors Center Garage, and various other maintenance projects.



A developer is building a deluxe, mixed use midrise complex with 208 apartment units and 16,000 square feet of retail space. Also included in the project is the WestEdge Garage, a 1000-space parking deck that will be purchased and operated by the City upon its completion. The purchase will be funded by a

revenue bond with debt payments beginning in 2018, but anticipated operating costs of $209,000 are included in the 2017 budget. Funds to operate an adjacent lot are also included in the amount of $63,000.

Funding of replacement parking revenue control equipment for the garages and lots continues in 2017 with $1,576,821 budgeted, a decrease $371,179 for equipment purchased in 2016. The ultimate goal is a centrally networked parking system that will link all garages and allow for system-wide management instead of management by individual location. A centrally networked system will lead to more efficient allocation of personnel resources, and eventually allow customers to locate available parking spaces through smart phone and tablet applications. The first phase of the plan is to replace outdated revenue control systems with new equipment that is compatible between garages and will provide "pay in lane" and "pay on foot" technologies. This technology will allow all garages to remain operational 24 hours a day. The upgrades are being done in phases and should be completed by 2018. Additional capital outlay of $3 million is budgeted for the construction work on a parking lot ($500,000), adding revenue control equipment and reconfiguring an existing lot ($500,000) and funds to complete the site preparation and facilitate the purchase of the WestEdge Garage ($2,000,000). Funds to continue a phased 3-year update of the City's parking meters are also included. The current meters are outdated and will be replaced with meters that will accept credit cards. Other increases are a result of the COLA and increasing funding for part-time Parking Enforcement Officers to increase enforcement on the weekends.

Municipal Golf Course

The Municipal Golf Course's budget accounts for $1,885,712 or approximately 6.6% of all enterprise funds. Expenses for 2017 show a decrease compared to 2016 as a refurbishment of the Clubhouse was completed in 2016.

City Market

In late 2008, the City entered into a new management agreement for the City Market. Effective October 1, 2008, The City Market Preservation Trust (CMPT) began operating the market and assumed responsibility for leasing the spaces in the market, upgrading the facilities, and developing a capital renovation plan to restore and preserve the historic Market Sheds. Under this agreement, CMPT receives a guaranteed minimum base fee plus 30% of the net operating income of the Market. The City retains 70% of the net income but must reserve those funds for future capital needs. The expense budget is $2,162,035. The budget includes debt service on two revenue bonds issued in 2010 – one for $2,100,000 and one for $3,400,000 – for renovation of the market buildings. All construction is complete.

J.P. Riley, Jr. Ballpark

The 2017 J.P. Riley, Jr. Ballpark budget is $1,004,605 and accounts for 3.5% of the total Enterprise Funds budget. The $101,000 increase is due to an agreement with the Charleston RiverDogs, a minor league baseball team that plays at "The Joe". The RiverDogs are upgrading the club level suites at the park at an expected cost of $3,000,000. The City is contributing $100,000 per year for 10 years toward this construction cost. The RiverDogs will fund the remaining cost, but the City will own the asset since it is attached to the ballpark.

Other

The Angel Oak Fund ($238,600), the Visitors Center Fund ($1,149,288), and the Old Slave Mart Museum Fund ($217,583) budgets have increased a total of $49,000 compared to 2016. The majority of the change is funding of some improvements at the Visitors Center.

SPECIAL REVENUE FUNDS

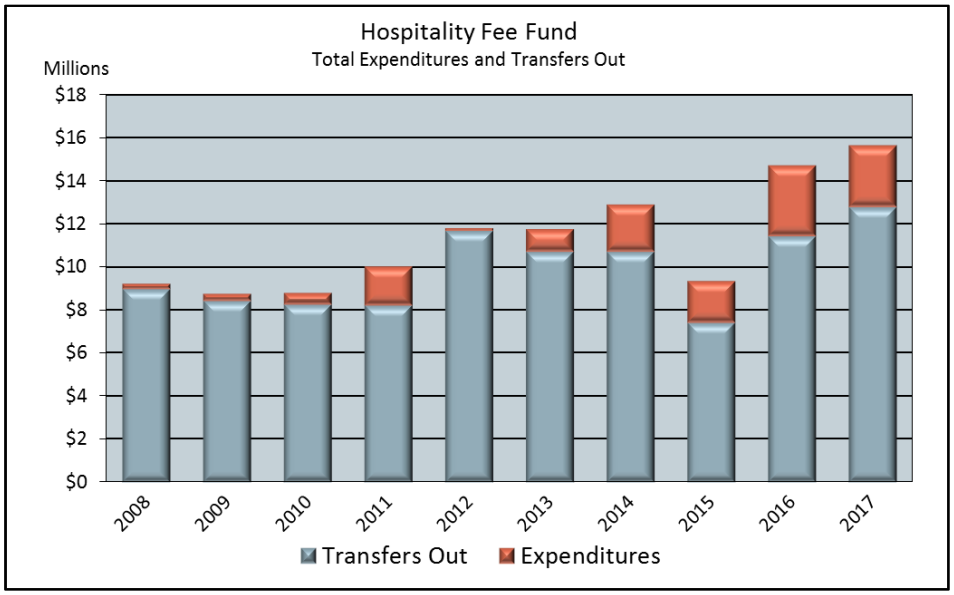
Hospitality Fee Fund

Per state law, hospitality fee funds must be expended for tourism-related items. Expenditures are budgeted based on the amount of revenue projected for the upcoming year. Additionally, if fund balance exceeds target, those funds may also be expended. Expenditures generally fall into two categories: operating costs for tourism related functions and/or facilities, and capital outlay for the construction of tourism-related facilities. The total 2017 budget is $15,645,473, including $12,771,730 which is budgeted for transfers to other funds. This is an increase of $924,429 compared to the 2016 amended budget.

The two largest transfers are to the General Fund and the Capital Improvement Fund. The General Fund ($5,067,000) transfer is to reimburse for costs incurred in providing services and operating facilities for tourists. Funds can only be used for costs that the City would not normally incur without the heavy concentration of tourism. Examples include police services for traffic control and security during major events such as the many festivals that are held in Charleston, and also for increased police services in the downtown entertainment district in which most hotels and restaurants are located. Other costs include additional fire presence required for the numerous high-rise hotels on the peninsula, maintenance costs incurred by the Parks Department for Waterfront Park, Whitepoint Gardens, Marion Square, and the operations of Dock Street Theater. The transfer to the Capital Improvement Fund ($4,990,000) is for projects such as the Visitors Center roof and the refurbishment of the historic Charleston seawall and battery, a favorite tourist destination. Additionally, funding in the amount of $800,000 will be transferred to support the construction of the International African-American Museum. The Visitors Center Enterprise Fund is also supported by a transfer from the Hospitality Fee Fund ($705,988).

Budgeted expenditures include Gaillard Performing Arts Center operating costs such as utilities and maintenance in the amount of $1,079,070, and $550,000 of operating support for the Gaillard Management Corporation, which runs the Center. Also, salaries and benefits for 2 dedicated police officers and maintenance and cleaning of sidewalks and restrooms in the Entertainment District are funded. Landscaping service contracts for Waterfront Park and Hampton Park are also funded. The lease agreement for the City-owned Family Circle Tennis Center, home of the Volvo Open Cup, includes a provision for the City to contribute to the operating cost each year, and the 2017 contribution of $245,864 is budgeted in this fund.

The ratio of transfers out to expenditures varies from year-to-year depending on the capital projects that need funding, as can be seen below. The transfer out decrease in 2015 is due to construction delays, with funds being held in the Hospitality Fee Fund until needed for payment of construction invoices.



Municipal Accommodations Tax Fund

The Municipal Accommodations Tax Fund, a special revenue fund, has total budgeted expenditures of $7,222,983 in 2017, an increase of $790,983. Budgeted expenditures in this fund are determined based solely on the amount of revenue projected for the fiscal year and the amount of fund balance available for expenditure. Governed both by State statute and City Ordinance, the revenues generated from this fund are restricted to tourism related operating and capital project expenditures. The budgets for this fee are enacted by City Council by way of two ordinances each year. One ordinance specifies the Capital Projects to be funded with one-half of the fee, while the other ordinance specifies the operating expenses to be funded with the other half of the fee. The budget for this fund and the related Ordinances are included in this document beginning on pages 394 and 496 respectively.

In 2017, $338,733 of fund balance is budgeted. Fund balance is available because of construction delays for some capital projects in previous years. See a discussion of this revenue in the Revenue section of this book. Expenditures in this fund must adhere to City and State codes that define eligible expenditures from these local accommodations tax funds. One-half of the funds collected must be spent on tourism-related capital projects and one-half must be spent on tourism-related operating costs. The expenditures budgeted in this fund are operating transfers out to the General Fund or various Capital Project Funds.

Transfers to the General Fund and Parking Facilities Fund are budgeted at $2,753,835 and $671,165 respectively for 2017 and are to reimburse those funds for specific tourism-related salaries and benefits incurred in 2017. Most of these salaries and benefits are related to Police and Parking Enforcement activities in the Historic District, which has a high concentration of tourism.

Capital projects funded by this tax are overseen and approved by the Capital Projects Review (CPR) Committee, and are budgeted at $3,425,000 for 2017. Past projects funded include the restoration of Market Head Hall, Governor's Park Tennis complex (home of the Volvo Car Open), and the restoration of historic City Hall, built in 1800. This fee also contributed to the renovation of the Historic Dock Street Theatre, and the Charleston Gaillard Center. For 2017 $3,000,000 is for a 10-year phased renovation of the historic Low Battery, the 1.5 mile long seawall protecting the southern edge of the peninsula from Charleston Harbor. Also budgeted is $471,165 for a streetscaping project for Market Street, home of the historic City Market. A major drainage project along Market Street must be completed before the streetscape begins. Also budgeted are transfers out of $292,568 to the Energy Performance Fund for debt service on tourism related projects funded through an energy performance contract with Johnson Controls. Once funds are approved for a project, their use cannot be changed unless authorized by City Council through an ordinance amendment.

State Accommodations Tax Fund

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

The City is also required by state law to have a State Accommodations Tax Advisory Committee to advise it on appropriate uses of these funds. The committee consist of seven (7) members, and must include four (4) members from the hospitality industry, with at least two (2) from the lodging industry, one (1) member to represent the cultural organizations of the City, and two (2) at-large members. The City designates a council member to serve as one of the at-large members. The Advisory Committee reviews the applications received and the proposed budget and forwards a recommendation to the Mayor and City Council, which then votes on the budget. The City is also required to file an annual report with the State Tourism Expenditure Review Committee (TERC) the detailing all expenditures of accommodations tax funds. TERC has the authority to withhold funds from future accommodations tax payments for

expenditures deemed to not be in compliance with the state statute. Information about TERC and the state law and procedures can be found at http://www.atax.sc.gov/.

Stormwater Utility Fee Fund

Stormwater fees are used for maintenance, repair, management, operation, improvement, planning, engineering, construction, and administration of the stormwater drainage system. The Stormwater Service division performs day-to-day operations and cleans pipes, inlets and ditches in order for the drainage systems to operate effectively. Expenditures in this fund are based on the amount of revenue received from the Stormwater Utility Fee. The expenditure budget for 2017 is $8,603,281, an increase of $437,514. Two administrative positions are added for 2017: an administrative assistant and a floodplain manager, a salary budget impact of $78,000. The floodplain manager, to be hired in April, will help the City address on-going flooding issues resulting from Charleston position at sea level. Major responsibilities will be to implement floodplain reduction activities by enforcing flood damage prevention ordinances, work with FEMA and the National Flood Insurance Program (NFIP) with the Community Rating System (CRS). The CRS program is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed minimum NFIP requirements. Flood insurance premium rates for citizens can be discounted to reflect the reduced risk resulting from meeting CRS goals. An additional storm line cleaning crew, consisting of two equipment operators, will be added beginning July 1, 2017. New funding of $150,000 for engineering services and $100,000 for maintenance is included to facilitate repairs to the system.

Lease purchase funding of $794,500 will provide for the purchase of two Jet Vactor/Sewer Trucks for the cleaning of culverts and drainage pipes. A dump truck and a vehicle for the new floodplain manager are also included.

The City issued a $45,000,000 Stormwater Revenue Bond in 2012 to finance major drainage projects. The debt service for this bond is budgeted in the Stormwater Fund and is $3,541,975 for 2017. The Stormwater Utility Fee Fund is balanced each year by a transfer in from the Drainage Fund or a transfer out to the Drainage, depending on actual expenditures, resulting in fund balance of zero in this fund at year-end. This is because one of the purposes of the Stormwater Fee, in addition to supporting operations of Stormwater Service, is to help fund major capital drainage projects.

CAPITAL EXPENDITURES

Only routine capital expenditure budgets are included in the General Fund and both routine and non-routine capital expenses are budgeted in the Enterprise Funds. All other non-routine capital expenditures are budgeted in the five-year Capital Improvement Plan (CIP) included in this document, beginning on page 407. The CIP is predominantly funded by various funding sources other than the General Fund as described in the Special Revenue Funds section above and in the CIP section. The General Fund budget includes $1,093,177 of capital expenditures, the Enterprise Fund budgets include $4,691,821 of capital expenses, and the Stormwater Fund includes $15,000 of capital outlay for 2017. Additionally, new capital equipment acquisitions at a cost of $6,025,583 are funded through lease purchase arrangements in 2017. More

discussion of the lease purchase acquisitions for 2017 is included in the functional expenditure discussions for the General Fund above. The payments for the 2017 leases, as well as for prior years' leases, are budgeted in the Non-Departmental section of this book and are shown on page 384. The Lease Purchase Fund accounts for the receipts and disbursements of the annual borrowings but does not have a budget, as the intended borrowing and purchases each year are approved as part of the General Fund operating budget through the inclusion of the debt service payments. Therefore, the Lease Purchase Fund is not included in this document. The following table is a breakdown of the 2017 budgeted capital outlay for the funds reported in this document:

2017 Budgeted Capital Outlay

Fund/Department or Division	Equipment	Heavy Equipment	Automotive Equipment	Furniture & Fixtures	Computer Software & Hardware	Buildings & Land	Total
General Fund							
Information Technology	-	-	-		577,665	-	577,665
Gaillard Complex	11,100	-	-	-	-	-	11,100
Police	130,000	-	-	-	-	-	130,000
Fire	204,700	-	24,360	-	-	-	229,060
Traffic & Transportation	38,952	-	-	-	-	-	38,952
Fleet	15,000	-	21,300	-	-	-	36,300
Recreation	36,000	-	-	-	-	-	36,000
Parks	34,100	-	-	-	-	-	34,100
	469,852	-	45,660		577,665	-	1,093,177
Enterprise Funds							
City Market	60,000	-	-	-	-	-	60,000
Parking Facilities	1,576,821	-	-	-	-	3,000,000	4,576,821
Visitor Center	-	-	-	55,000	-	-	55,000
	1,636,821	-	-	55,000	-	3,000,000	4,691,821
Special Revenue Funds							
Stormwater Utility Fee Fund	15,000						15,000
Lease Purchase							
Environmental Services	-	905,000	-	-	-	-	905,000
Information Technology	-	-	-	-	421,750	-	421,750
Fire	-	2,114,900	-	-	-	-	2,114,900
Fleet		183,800	205,900	-	-	-	389,700
Stormwater Utility		770,503	24,000	-	-	-	794,503
Police	-	-	1,400,000	-	-	-	1,400,000
	-	3,974,203	1,629,900	-	421,750	-	6,025,853
Total	**2,121,673**	**3,974,203**	**1,675,560**	**55,000**	**999,415**	**3,000,000**	**11,825,851**

COMPARATIVE EXPENDITURE SUMMARY 2015 - 2017

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT	31,605,758	32,099,566	30,825,244	34,296,368
PUBLIC SAFETY	75,201,052	82,195,535	80,282,506	86,984,631
PUBLIC SERVICE	10,895,743	12,585,637	11,856,103	13,842,659
URBAN & COMMUNITY DEV.	2,789,071	3,152,979	2,746,145	3,347,988
CULTURE & RECREATION	15,722,531	17,415,329	17,849,150	19,298,406
COMMUNITY PROMOTIONS	760,667	732,774	729,964	757,753
HEALTH & WELFARE	841,646	899,689	887,762	917,742
BUSINESS DEVELOPMENT AND ASSISTANCE	944,625	888,885	979,330	971,590
OTHER	8,547,669	9,425,146	9,425,146	9,453,152
OPERATING TRANSFERS OUT	5,800,230	914,027	877,651	1,179,612
GENERAL FUND TOTAL	**153,108,992**	**160,309,567**	**156,459,001**	**171,049,901**
ENTERPRISE FUNDS				
ANGEL OAK	216,157	233,050	193,431	238,469
CHARLESTON VISITOR CENTER	977,765	1,132,173	1,009,443	1,149,288
CITY MARKET	1,911,048	2,155,943	2,043,504	2,162,035
J. P. RILEY, JR. BASEBALL PARK	1,567,603	903,606	896,080	1,004,605
MUNICIPAL GOLF COURSE	1,798,253	2,080,508	1,981,901	1,885,712
OLD SLAVE MART MUSEUM	205,565	190,975	197,296	217,853
PARKING FACILITIES	12,889,137	21,587,691	21,455,871	22,087,423
ENTERPRISE FUNDS TOTAL	**19,565,528**	**28,283,946**	**27,777,526**	**28,745,385**
SPECIAL REVENUE FUNDS				
HOSPITALITY TAX FUND	9,367,376	14,721,044	14,337,719	15,645,473
MUNICIPAL ACCOMMODATIONS TAX FUND	4,503,491	6,432,000	7,525,500	7,222,983
SC STATE ACCOMMODATIONS TAX FUND	5,104,327	5,817,321	5,754,321	6,004,363
STORMWATER UTILITY FUND	6,785,921	8,165,767	7,361,782	8,603,281
SPECIAL REVENUE FUND TOTAL	**25,761,115**	**35,136,132**	**34,979,322**	**37,476,100**
CITYWIDE TOTAL	**198,435,635**	**223,729,645**	**219,215,849**	**237,271,386**

COMPARATIVE EXPENDITURE DETAIL 2015 - 2017

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT				
TOTAL PERSONNEL	9,406,770	8,774,756	7,145,667	8,299,554
TOTAL FRINGE BENEFITS	6,654,905	7,685,828	8,111,145	7,957,766
TOTAL OPERATING	15,166,254	15,541,378	15,478,832	17,538,683
TOTAL CAPITAL	377,279	97,604	89,600	500,365
TOTAL TRANSFERS OUT	550	-	-	-
TOTAL	**31,605,758**	**32,099,566**	**30,825,244**	**34,296,368**
PUBLIC SAFETY				
TOTAL PERSONNEL	48,141,123	50,929,819	49,516,723	53,407,958
TOTAL FRINGE BENEFITS	17,054,179	18,278,585	18,199,024	20,002,370
TOTAL OPERATING	9,564,779	12,557,708	11,409,060	13,086,391
TOTAL CAPITAL	177,036	427,923	1,156,199	486,412
TOTAL TRANSFERS OUT	263,935	1,500	1,500	1,500
TOTAL	**75,201,052**	**82,195,535**	**80,282,506**	**86,984,631**
PUBLIC SERVICE				
TOTAL PERSONNEL	4,336,710	4,634,958	4,834,741	5,849,993
TOTAL FRINGE BENEFITS	1,717,240	2,148,858	2,341,995	2,528,433
TOTAL OPERATING	4,806,763	5,713,759	4,605,000	5,427,933
TOTAL CAPITAL	35,030	88,062	74,367	36,300
TOTAL	**10,895,743**	**12,585,637**	**11,856,103**	**13,842,659**
URBAN & COMMUNITY DEV.				
TOTAL PERSONNEL	1,879,489	1,883,196	1,893,042	1,917,889
TOTAL FRINGE BENEFITS	583,062	614,501	621,013	652,915
TOTAL OPERATING	326,520	655,282	232,090	777,184
TOTAL CAPITAL	-	-	-	-
TOTAL	**2,789,071**	**3,152,979**	**2,746,145**	**3,347,988**
CULTURE & RECREATION				
TOTAL PERSONNEL	8,444,390	8,829,840	9,361,915	10,062,668
TOTAL FRINGE BENEFITS	2,857,771	3,270,550	3,447,509	3,687,130
TOTAL OPERATING	4,360,848	5,280,872	4,986,237	5,478,508
TOTAL CAPITAL	43,870	34,067	53,489	70,100
TOTAL TRANSFERS OUT	15,652	-	-	-
TOTAL	**15,722,531**	**17,415,329**	**17,849,150**	**19,298,406**
COMMUNITY PROMOTIONS				
TOTAL PERSONNEL	260,392	241,594	249,625	266,456
TOTAL FRINGE BENEFITS	95,936	94,326	90,519	95,057
TOTAL OPERATING	404,339	396,854	389,820	396,240
TOTAL	**760,667**	**732,774**	**729,964**	**757,753**

COMPARATIVE EXPENDITURE DETAIL 2015 - 2017

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
GENERAL FUND				
HEALTH & WELFARE				
TOTAL PERSONNEL	275,138	320,393	313,073	328,714
TOTAL FRINGE BENEFITS	89,671	98,258	89,365	113,348
TOTAL OPERATING	476,837	481,038	485,324	475,680
TOTAL TRANSFERS OUT	-	-	-	-
TOTAL	**841,646**	**899,689**	**887,762**	**917,742**
BUSINESS DEVELOPMENT AND ASSISTANCE				
TOTAL PERSONNEL	413,111	379,211	469,175	460,304
TOTAL FRINGE BENEFITS	115,970	131,308	151,630	140,995
TOTAL OPERATING	413,345	377,066	358,525	370,291
TOTAL TRANSFERS OUT	2,199	1,300	-	-
TOTAL	**944,625**	**888,885**	**979,330**	**971,590**
OTHER				
TOTAL OPERATING	8,547,669	9,425,146	9,425,146	9,453,152
TOTAL	**8,547,669**	**9,425,146**	**9,425,146**	**9,453,152**
OPERATING TRANSFERS OUT				
TOTAL TRANSFERS OUT	5,800,230	914,027	877,651	1,179,612
TOTAL	**5,800,230**	**914,027**	**877,651**	**1,179,612**
GENERAL FUND TOTAL	**153,108,992**	**160,309,567**	**156,459,001**	**171,049,901**
ENTERPRISE FUNDS				
ANGEL OAK				
TOTAL PERSONNEL	35,676	59,154	34,535	76,383
TOTAL FRINGE BENEFITS	17,310	23,103	23,103	24,436
TOTAL OPERATING	163,171	142,793	127,793	137,650
TOTAL CAPITAL	-	8,000	8,000	-
TOTAL	**216,157**	**233,050**	**193,431**	**238,469**
CHARLESTON VISITOR CENTER				
TOTAL PERSONNEL	349,049	437,068	369,363	449,626
TOTAL FRINGE BENEFITS	193,874	193,310	193,310	211,100
TOTAL OPERATING	425,722	472,551	437,526	424,306
TOTAL CAPITAL	-	20,000	-	55,000
TOTAL TRANSFERS OUT	9,120	9,244	9,244	9,256
TOTAL	**977,765**	**1,132,173**	**1,009,443**	**1,149,288**
CITY MARKET				
TOTAL PERSONNEL		-		-
TOTAL FRINGE BENEFITS	-	-	-	-
TOTAL OPERATING	1,911,048	2,095,943	2,043,504	2,102,035
TOTAL CAPITAL	-	60,000	-	60,000
TOTAL TRANSFERS OUT	-	-	-	-
TOTAL	**1,911,048**	**2,155,943**	**2,043,504**	**2,162,035**

COMPARATIVE EXPENDITURE DETAIL 2015 - 2017

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
ENTERPRISE FUNDS				
J. P. RILEY, JR. BASEBALL PARK				
TOTAL PERSONNEL	35,789	52,850	49,664	56,818
TOTAL FRINGE BENEFITS	17,235	19,149	19,149	20,678
TOTAL OPERATING	1,474,855	791,343	787,003	886,792
TOTAL CAPITAL	-	-	-	-
TOTAL TRANSFERS OUT	39,724	40,264	40,264	40,317
TOTAL	**1,567,603**	**903,606**	**896,080**	**1,004,605**
MUNICIPAL GOLF COURSE				
TOTAL PERSONNEL	676,893	736,890	703,733	733,243
TOTAL FRINGE BENEFITS	289,290	281,649	281,649	313,016
TOTAL OPERATING	831,679	771,573	706,123	839,056
TOTAL CAPITAL	-	290,000	290,000	-
TOTAL TRANSFERS OUT	391	396	396	397
TOTAL	**1,798,253**	**2,080,508**	**1,981,901**	**1,885,712**
OLD SLAVE MART MUSEUM				
TOTAL PERSONNEL	40,655	83,943	71,264	104,135
TOTAL FRINGE BENEFITS	23,170	36,710	36,710	39,362
TOTAL OPERATING	141,740	70,322	89,322	74,356
TOTAL TRANSFERS OUT	-	-	-	-
TOTAL	**205,565**	**190,975**	**197,296**	**217,853**
PARKING FACILITIES				
TOTAL PERSONNEL	1,282,734	1,398,365	1,259,603	1,427,405
TOTAL FRINGE BENEFITS	662,802	655,615	655,615	686,927
TOTAL OPERATING	10,663,785	14,152,092	14,159,034	15,112,278
TOTAL CAPITAL	-	5,098,000	5,098,000	4,576,821
TOTAL TRANSFERS OUT	279,816	283,619	283,619	283,992
TOTAL	**12,889,137**	**21,587,691**	**21,455,871**	**22,087,423**
ENTERPRISE FUNDS TOTAL	**19,565,528**	**28,283,946**	**27,777,526**	**28,745,385**

COMPARATIVE EXPENDITURE DETAIL 2015 - 2017

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
SPECIAL REVENUE FUNDS				
HOSPITALITY TAX FUND				
TOTAL OPERATING	1,939,918	3,303,211	2,919,886	2,873,743
TOTAL TRANSFERS OUT	7,427,458	11,417,833	11,417,833	12,771,730
TOTAL	**9,367,376**	**14,721,044**	**14,337,719**	**15,645,473**
MUNICIPAL ACCOMMODATIONS TAX FUND				
TOTAL OPERATING	30,701	32,000	32,500	34,250
TOTAL TRANSFERS OUT	4,472,790	6,400,000	7,493,000	7,188,733
TOTAL	**4,503,491**	**6,432,000**	**7,525,500**	**7,222,983**
SC STATE ACCOMMODATIONS TAX FUND				
TOTAL OPERATING	3,964,225	4,678,840	4,615,840	4,856,382
TOTAL TRANSFERS OUT	1,140,102	1,138,481	1,138,481	1,147,981
TOTAL	**5,104,327**	**5,817,321**	**5,754,321**	**6,004,363**
STORMWATER UTILITY FUND				
TOTAL PERSONNEL	1,142,569	1,617,884	1,247,511	1,754,016
TOTAL FRINGE BENEFITS	520,767	896,345	798,460	977,646
TOTAL OPERATING	1,475,200	2,066,163	1,745,436	2,289,644
TOTAL CAPITAL	149,010	15,000	-	15,000
TOTAL TRANSFERS OUT	3,498,375	3,570,375	3,570,375	3,566,975
TOTAL	**6,785,921**	**8,165,767**	**7,361,782**	**8,603,281**
SPECIAL REVENUE FUNDS TOTAL	**25,761,115**	**35,136,132**	**34,979,322**	**37,476,100**
CITYWIDE TOTAL	**198,435,635**	**223,729,645**	**219,215,849**	**237,271,386**



PERFORMANCE MEASURES

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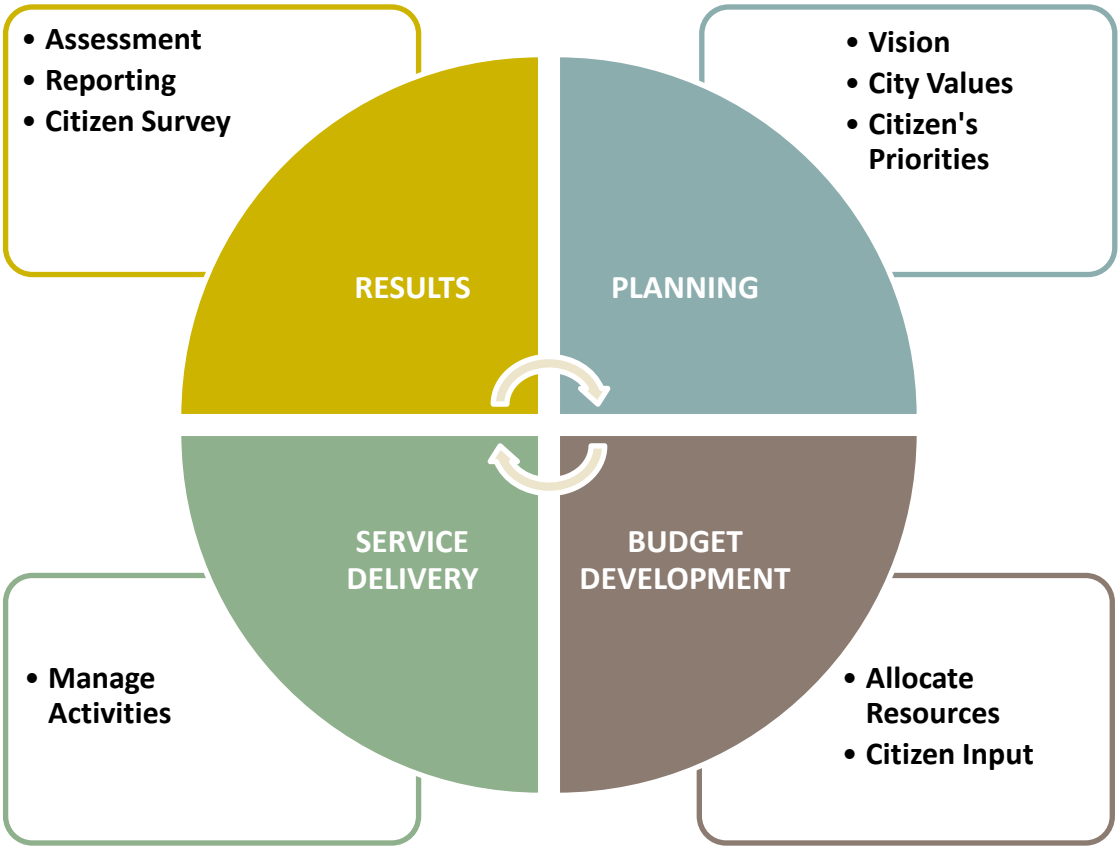
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PERFORMANCE MANAGEMENT

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

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

The CAPS process was designed and implemented to ensure that the Mission and Values of the citizens and executive leadership were being met by day to day efforts. Adopted by the Mayor and Council with input from citizens, the City's Mission and Values are the drivers of each priority. The Mission and Values can be found on page 15 of this document.



Planning

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

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

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

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

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

Key Performance Indicators (KPIs) have been established from the individual Department Performance Measures to quantify achievements in each of the City's five value areas. There are 43 KPIs which highlight the efficiency and effectiveness of the programs.

Budget Development

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

Service Delivery

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

Results

Results are reported on a monthly, quarterly, or annual basis. The data is used to manage and address ongoing needs, identify areas that need strengthening, and highlighting accomplishments.

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

- **Organizational Chart** – outlines the division structure within the department.
- **Mission Statement** – the statement identifies the specific purpose for the department. Each department, as part of their internal strategic planning, develop a mission statement.
- **Division Overview** – A brief statement of the purpose of the Department or Division.
- **Core Responsibilities** – A listing of the functional areas of the Department and Division.
- **Accomplishments** – Highlighting service levels of activities for each Department or Division.
- **Performance Measures** – At the Department level, the performance measures provide the City Value that the Strategic Priority is tied to. The type of measurement is workload, efficiency, effectiveness or a combination. The Measures include the goal and actual for 2014-2016 and the goal for the budget year 2017.
- **New Initiatives** – New services or services which replace existing services as related to the Department.
- **Expenditures** – The budget for the Department summarized by major category of expenditure and per capita cost with Division expenditures listed by General Fund or Enterprise Funds.
- **Authorized Full Time Equivalents (FTE)** – total number of personnel listed with decrease or increase in total.

KEY PERFORMANCE INDICATORS

Mission

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

Vision

Charleston is a City that believes it can be:

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

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

Citizens

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

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

Measure	FY 2015 Actual	FY 2016 Goal	FY 2016 Actual	Goal Status √ if met	FY 2017 Goal
Percent of customers who feel that participating in summer camp program helped child maintain or improve their overall fitness and wellness	98%	98.0%	95.0%		98.0%

Public Safety

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

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

Measure	FY 2015 Actual	FY 2016 Goal	FY 2016 Actual	Goal Status √ if met	FY 2017 Goal
Percent of sworn officer engaged in direct community service through patrol and investigative activities	95.0%	95.0%	95.0%	√	93.0%
Percentage of incidents for Part One Index Violent Crimes compared to previous year	0.01%	-5.00%	0.54%		-5.00%
Percentage of incidents for Part One Index Property Crimes compared to previous year	-0.12%	-5.00%	1.17%		-5.00%
Percentage of Complaints reported to the Professional Standards Office per 1000 citizens	0.04%	1.50%	0.04%	√	1.50%
Number of use of force complaints compared to the total number of arrests	0.05%	0.15%	0.01%	√	0.15%
Average number of hours to repair traffic signal malfunctions	1.5	2	1.4	√	2
Average number of days to repair/replace priority signage	1.5	2	1.0	√	2
Average number of hours to repair parking meters	12.6	15	14.4	√	15
Percentage of fire response time is less than 8 minutes within the city limits (dispatch to arrival)	94.08%	90.0%	92.0%	√	90.0%
Total number of hours spent conducting training (Fire)	123,767	93,000	123,112	√	63,972
Total number of drills conducted for special teams[1]	91	90	112	√	120
Percentage of building inspections completed within 24 hours of request	80.3%	90.0%	89.2%		90.0%

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

Quality Services

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

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

Measure	FY 2015 Actual	FY 2016 Goal	FY 2016 Actual	Goal Status √ if met	FY 2017 Goal
Average number of days to pay an invoice	26	30	30	√	30
Number of on the job OSHA recordable injuries	114	90	109		150
General government obligation bond rating	Aaa/AAA	Aaa/AAA	Aaa/AAA	√	Aaa/AAA

Measure Cont'd.	FY 2015 Actual	FY 2016 Goal	FY 2016 Actual	Goal Status √ if met	FY 2017 Goal
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	√	Yes
Independent auditor's unqualified opinion	Yes	Yes	Yes	√	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	√	Yes
Average number of days to obtain City Council approval of previous City Council meeting minutes	16	16	16	√	16
Average number of hours for Records Management to respond to internal inquiries from City Departments	.34	3.0	.30	√	3.0
Total percentage of IT system availability – Enterprise Resource Planning ERP System	99.5%	99.5%	99.5%	√	99.5%
Total percentage of IT system availability – Microsoft File Servers	99.95%	99.9%	99.9%	√	99.9%
Average days to complete a requested building maintenance work order	8.77	9	7.16	√	9
Average days to complete a preventative maintenance work order	8.6	8	7.53	√	8
Average cost per completed building maintenance work order	$133.67	$150.00	$164.59		$200.00
Average number of calendar days to complete the pre-employment process from receipt of selection paperwork to the date selection is cleared for hire	10	9	11		10
Annual employee turnover rate	13.0%	12.0%	13.1%		12.0%
Percent of customers who feel that the registration fee of summer camp programs is a good value	98.0%	98.0%	95.0%		98.0%
Percent of customers fully satisfied with Recreation Department programs	98.0%	98.0%	95.0%		98.0%
Percentage of garbage routes completed on time	96.0%	95.0%	93.1%		95.0%
Percentage of ditches cleaned in scheduled month.	39.5%	70.0%	24.1%		70.0%
Percentage of catch basins cleaned in scheduled month.	59.3%	70.0%	64.8%		70.0%
Percentage of drain pipes cleaned in scheduled month.	70.6%	70.0%	65.2%		70.0%
Percentage of manholes cleaned in the scheduled month.	53.8%	70.0%	56.1%		70.0%
Percentage of potholes repaired within 48 hours of request	100%	95.0%	100.0%	√	95.0%

Physical Place

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

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

Measure	FY 2015 Actual	FY 2016 Goal	FY 2016 Actual	Goal Status √ if met	FY 2017 Goal
Litter index (Keep America Beautiful scale with 1.0 being the best and 4.0 being the worst)	1.64	1.80	1.25	√	1.80
Tree City USA Award	Yes	Yes	Yes	√	Yes
Keep America Beautiful – President's Circle Award	Yes	Yes	Yes	√	Yes
Number of houses sold to first-time home buyers	28	12	12	√	10
Number of homes rehabilitated with public funds	28	36	33		36
Number of homes both rental and homeownership constructed in the most recent program year	16	12	10		12

Regional Partnerships

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

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

Measure	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2016 Actual	FY 2017 Projected
Provide assistance to adjacent municipalities or other public safety organizations (both Automatic Aid and Mutual Aid)					
Aid Provided	**1,044**	**682**	**977**	**695**	**977**
Aid Received	1,114	1,048	1,050	1,158	1,050



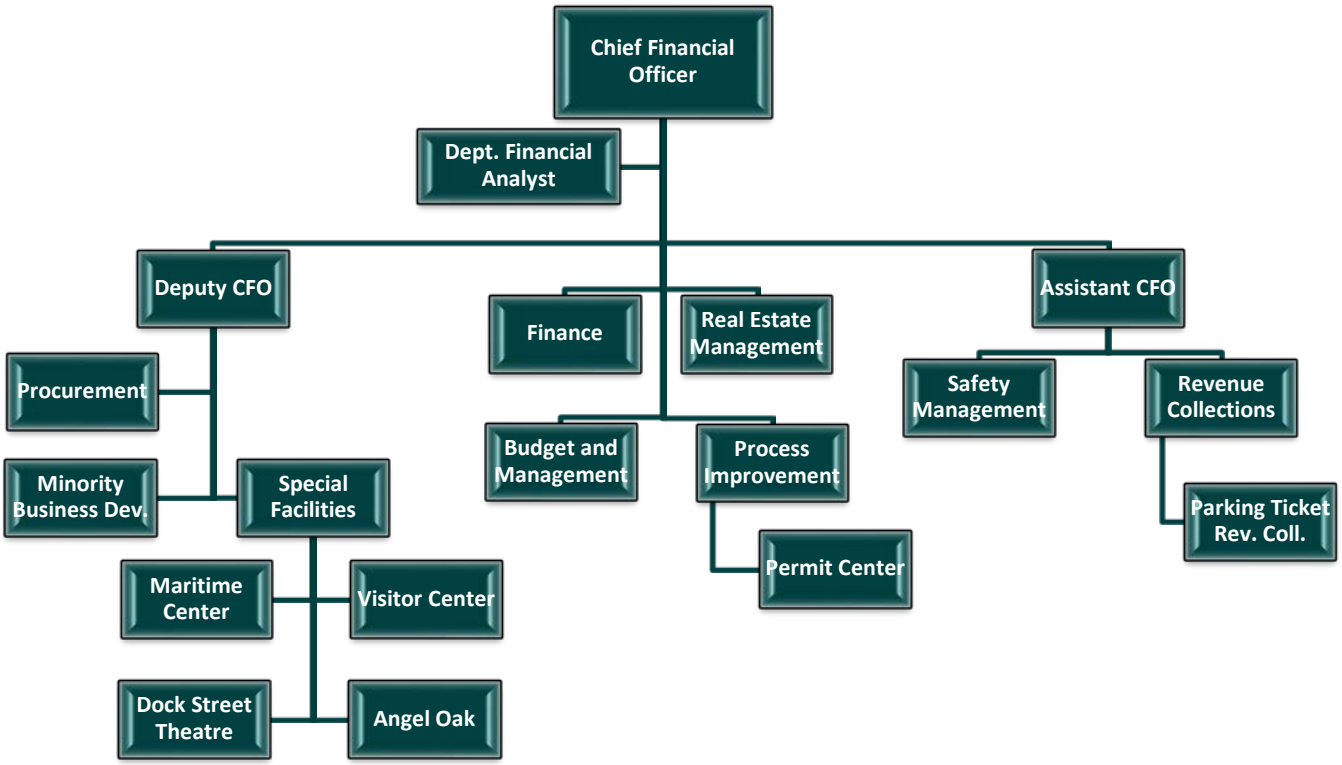
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

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BUDGET, FINANCE AND REVENUE COLLECTIONS



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- Achieved the Government Finance Officers Association (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 27th Consecutive Year.
- Achieved the GFOA *Distinguished Budget Presentation Award* for the 17th consecutive year.
- Funded a 2% Cost of Living adjustment to all employees.
- Maintained AAA/Aaa rating from both Standard & Poor's (AAA) and Moody's (Aaa) rating agencies.
- Received an unqualified opinion from our independent auditor.
- Began implementation of a new Business License software system that enables businesses to renew and pay for business license on-line.

PERFORMANCE MEASURES

City Value: Citizens
Strategic Priority: Provide superior service to internal and external clients
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of checks issued	11,000	12,659	12,000	11,780	12,000	17,297	12,000
Number of Purchase card transactions - **total dollar amount**	13,000 $1,900,000	12,978 $1,978,025	13,000 $2,000,000	12,978 $2,236,664	13,000 $2,000,000	14,970 $2,394,265	13,000 2,100,000
Average number of days to process an invoice	30 days	26 days	30 days	26 days	30 days	30 days	30 days

City Value: Quality Services
Strategic Priority: Efficiently and effectively collect fees for the City
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of residential parking permits processed	10,500	10,517	10,500	12,670	10,500	10,293	10,500

City Value: Quality Services
Strategic Priority: Ensure the long-term financial success of the City through sound financial management policies and practices.
Measurement Type: Effectiveness

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
General Government Bond rating for Moody's and Standard & Poor's	Aa1/ AAA	Aa1/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA
GFOA distinguished budget presentation award	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Independent Auditor's Unqualified opinion	Yes	Yes	Yes	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes	Yes

City Value: Quality Services
Strategic Priority: Promote a safe and positive work environment for employees of the City.
Measurement Type: Effectiveness

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of on-the-job injuries	170	165	155	179	100	161	150
Number of OSHA recordable injuries	76	106	99	114	99	109	90
Percentage increase/(decrease) in on-the-job injuries from prior year	-11%	-15.4%	-6%	7.82%	-6%	-10%	-6%
Percentage increase/(decrease) in OSHA injuries from prior year	-21%	-3.6%	-7%	7.02%	-7%	-5%	-3%
Percentage of cases where injured employee and Workers Compensation Program Administrator are contacted within 24 hours	95%	93%	97%	91%	97%	89%	97%
Productivity days lost due to on-the-job injury *(new in 2015)*	N/A	1,226	<1,500	1,040	<1,500	1,282	<1,500
Productivity days transferred or restricted due to on-the-job injury *(new in 2015)*	N/A	1,912	<2,000	1,654	<2,000	1,004	<2,000

City Value: Quality Services
Strategic Priority: Provide high quality, least cost municipal services through continuous process improvements and compliance monitoring.
Measurement Type: Efficiency/Effectiveness

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Citizen support center service requests received and entered into management software	4,200	4,636	4,500	4,704	4,500	4,992	5,000
Percent of support center requests responded to within 24 hours	90%	86%	90%	84%	90%	99.8%	90%
Number of contract compliance inspections conducted	250	262	275	197	275	107	275

NEW INITIATIVES FOR 2017

- Maintain AAA/Aaa rating from both Standard & Poor's (AAA) and Moody's (Aaa) rating agencies
- Achieve the Government Finance Officers Association's (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 28th consecutive year.
- Achieve the Government Finance Officers Association's (GFOA) *Distinguished Budget Presentation Award* for the 18th consecutive Year.
- Receive an unqualified opinion from our independent auditing firm.
- Continue to improve new Business License software system that enables businesses to renew and pay for their business license online with expanded reporting capability.

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	3,964,432	4,089,484	4,125,878	4,566,071
Benefits	1,443,414	1,529,972	1,596,669	1,720,066
Operating	14,568,781	14,425,702	13,289,616	15,491,156
Capital	6,549	5,194,000	5,106,000	4,702,921
Operating Transfers	288,936	292,863	292,863	293,248
TOTAL	**20,272,112**	**25,532,021**	**24,411,026**	**26,773,462**

	DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	General Fund				
130000	BFRC Administration	900,661	556,884	569,679	549,568
131000	Finance	1,359,789	1,384,441	1,417,356	1,460,436
132000	Revenue Collections	635,637	910,710	715,337	987,207
133000	Budget and Management	468,600	499,142	527,741	569,017
134000	Procurement	468,048	454,207	449,146	460,788
135000	Real Estate Management	-	307,749	309,836	366,832
136000	Process/Service Improvement	298,239	242,211	243,900	575,531
137000	Permit Center	102,427	236,997	258,828	254,255
151000	Safety Management	209,147	254,514	242,147	315,939
171000	City Hall	139,531	125,500	131,925	216,197
171300	116 Meeting Street	45,366	56,650	53,642	56,650
171310	Gaillard Complex	895,136	831,043	219,982	695,994
171500	Gallery at Waterfront Park	67,292	71,350	69,348	70,156
171600	Reuben M. Greenberg Municipal Building	246,960	270,630	244,228	263,661
171700	William B. Regan Legal Center	17,215	21,250	20,960	22,160
518550	Charleston Maritime Center	498,619	655,052	566,678	573,517
531000	Dock Street Theatre	558,259	577,299	576,386	621,603
	General Fund Subtotal	**6,910,926**	**7,455,629**	**6,617,119**	**8,059,511**

DIVISION EXPENDITURES CONT'D		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	Enterprise Fund				
020010	Old Slave Mart Museum	205,562	190,975	197,296	217,853
021010	City Market	1,675,721	1,653,052	1,540,613	1,659,145
022010	Parking Ticket Revenue Collections	481,230	483,671	467,653	509,310
022016	Parking Facilities Admin-ABM	9,526,669	14,112,721	14,112,721	14,666,136
022035	Parking Lot, B.A.M.	3,568	3,750	3,750	3,750
022075	Cumberland Street Garage	274,514	267,000	269,000	270,000
024010	Angel Oak	216,157	233,050	193,431	238,469
027010	Charleston Visitor Center	977,765	1,132,173	1,009,443	1,149,288
	Enterprise Fund Subtotal	**13,361,186**	**18,076,392**	**17,793,907**	**18,713,951**
TOTAL		**20,272,112**	**25,532,021**	**24,411,026**	**26,773,462**
AUTHORIZED FULL-TIME EQUIVALENTS		**102.83**	**107.83**	**103.58**	**105.58**
Per Capita		**$ 151.76**	**$ 185.76**	**$ 177.60**	**$ 187.43**



Angel Oak



Dock Street Theatre

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

Division Overview

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

Core Responsibilities

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

2016 ACCOMPLISHMENTS

- Provided assistance to 31 minority and women-owned businesses.
- Provided assistance to the newly elected Mayor and his executive staff as they transitioned into their roles and provided guidance on the City's financial policies and procedures and strategic plan.
- Transitioned the Real Estate Office to its own division.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	650,393	424,850	437,094	405,424
Benefits	172,375	110,299	118,845	120,794
Operating	77,893	21,735	13,740	23,350
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**900,661**	**556,884**	**569,679**	**549,568**
AUTHORIZED FULL-TIME EQUIVALENTS	**8.50**	**8.50**	**4.75**	**4.75**
Per Capita	**$ 6.74**	**$ 4.05**	**$ 4.14**	**$ 3.85**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

Accounting/Audit – Responsible for the prompt and accurate collection of all monies owed the City, disbursement of funds pursuant to the direction of the CFO or the Ways and Means Committee, preparation of the Comprehensive Annual Financial Report (CAFR), and professional liaison with the City's independent external auditor.
Cash Management – Monitor available cash balances and provide for investment of idle funds.
Debt Management – Responsible for payment of scheduled debt interest and principal; facilitate refinancing or restructuring current debt, and ensuring debt limits are not exceeded.
Capital – Responsible for capital project accounting and reporting of capital assets.
Payroll Services – Responsible for bi-weekly payroll including transfer of employee and employer contributions for taxes, pensions, and premiums.

2016 ACCOMPLISHMENTS

- Received the Government Finance Officers Association's (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 27th consecutive year.
- Maintained "Aaa" credit rating from Moody's Investors Service (since 2014) and "AAA" credit rating from Standard & Poor's (since 2009).
- Received unmodified opinions on the 2015 external audit with no findings related to compliance.
- Implemented Timecard Online for additional City departments and divisions.

NEW INITIATIVES FOR 2017

- Receive the Government Finance Officers Association's (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 2016 CAFR.
- Maintain highest credit ratings possible.
- Receive unmodified opinions on the 2016 external audit with no findings related to internal control or compliance.
- Develop and implement new Capital Projects policies and procedures in conjunction with Budget & Management.
- Implement Timecard Online for additional City departments/divisions that have adequate computer access.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	910,178	884,475	898,032	941,093
Benefits	314,411	320,532	330,214	348,753
Operating	135,200	179,434	189,110	170,590
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,359,789**	**1,384,441**	**1,417,356**	**1,460,436**
AUTHORIZED FULL-TIME EQUIVALENTS	**20.00**	**20.00**	**20.00**	**20.00**
Per Capita	**$ 10.18**	**$ 10.07**	**$ 10.31**	**$ 10.22**



116 Meeting Street
Location of Finance and Budget

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

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

NEW INITIATIVES FOR 2017

- Continue to improve the Government Management System and work to expand the types of reports currently available.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	381,795	351,260	399,763	446,345
Benefits	138,398	142,618	155,729	169,437
Operating	115,444	416,832	159,845	371,425
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**635,637**	**910,710**	**715,337**	**987,207**
AUTHORIZED FULL-TIME EQUIVALENTS	**10.20**	**11.20**	**11.20**	**11.20**
Per Capita	**$ 4.76**	**$ 6.63**	**$ 5.20**	**$ 6.91**

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

DIVISION OVERVIEW

The Budget and Management Division is responsible for the preparation and monitoring of the City's annual budgets for the General Fund, Enterprise Funds, and tourism-related Special Revenue Funds. This division also provides budgeting support for the City's Capital Improvement Plan. Additionally, the Grants Compliance Officer oversees all grant compliance and reporting.

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- The division was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award for the 2016 Annual Budget Book. This is the seventeenth straight year that the City has earned this award.
- Worked with Information Technology and Parks to identify Tourism related facilities in new work order management system.
- Coordinated Accommodations Tax and Community Assistance grant program to award funding to non-profit organizations that promote tourism or provide community services.
- Assisted City Departments is securing $1,194,000 million in new grant funding.

NEW INITIATIVES FOR 2017

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	346,093	358,744	382,307	412,105
Benefits	108,284	122,698	131,064	138,532
Operating	14,223	17,700	14,370	18,380
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**468,600**	**499,142**	**527,741**	**569,017**
AUTHORIZED FULL-TIME EQUIVALENTS	**7.00**	**7.00**	**7.00**	**7.00**
Per Capita	**$ 3.51**	**$ 3.63**	**$ 3.84**	**$ 3.98**

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

DIVISION OVERVIEW

The Procurement Division is responsible for making all City purchases of commodities, supplies, and technical services to be utilized by City departments. The Procurement Division also supervises the Procurement Card (P-card) Program. Procurement implements standard procedures to be used by City departments and agencies when ordering supplies of commodities and technical services to obtain the best value while ensuring the highest quality to protect the interests of the City's citizens. Procurement maintains an accurate accounting of orders from Departments and agencies, and is responsible for the disposition and sale of surplus equipment and supplies.

CORE RESPONSIBILITIES

The Procurement Division is committed to directly reducing the cost of government by promoting a responsible procurement process that ensures integrity, quality, and efficiency for its internal agency customers as well as its business partners.

2016 ACCOMPLISHMENTS

- Produced 37 formal bid proposals for City Departments (for items over $20,000).
- Processed over 6,229 purchase requests
- Sold 127 surplus items on GovDeals.com for income of $100,302 which is returned back to the departments.
- Processed 14,970 P-Card transactions for $2,394,265.

NEW INITIATIVES FOR 2017

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	241,529	253,802	254,607	254,518
Benefits	80,940	86,355	85,719	91,020
Operating	145,579	114,050	108,820	115,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**468,048**	**454,207**	**449,146**	**460,788**
AUTHORIZED FULL-TIME EQUIVALENTS	**5.00**	**5.00**	**5.00**	**5.00**
Per Capita	**$ 3.50**	**$ 3.30**	**$ 3.27**	**$ 3.23**

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

DIVISION OVERVIEW
Real Estate Management is responsible for management of all activities associated with buildings and land owned or leased by or to the City. This division was previously part of the Budget, Finance and Revenue Collections Department Administrative division. It was transitioned to its own division mid-2016.

CORE RESPONSIBILITIES
- Manage all of the activities associated with the buildings and land owned or leased by or to the City.
- Oversee all City real estate acquisitions or sales.

2016 ACCOMPLISHMENTS
- Completed several land acquisitions and sales at the best possible price to the benefit of the City.
- Relocated several departments and divisions to the newly refurbished third floor of 75 Calhoun Street.

NEW INITIATIVES FOR 2017
- Acquire land for future Cainhoy Fire Station and new Police Fleet location.
- Continue working with City's contract parking management company to implement a centrally networked parking system that will tie together all municipal parking locations through the installation of new and upgraded revenue control equipment and a central command location.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	202,918	192,000	227,843
Benefits	-	68,856	70,286	77,639
Operating	-	35,975	47,550	61,350
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**-**	**307,749**	**309,836**	**366,832**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**4.00**	**4.00**
Per Capita	**$ -**	**$ 2.24**	**$ 2.25**	**$ 2.57**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

Process Improvement – Foster a process and quality improvement environment which focuses on the continuous improvement of the products and services the City provides to its internal and external customers.

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

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

2016 ACCOMPLISHMENTS

- Initiated the Performance Innovation Program which emulates the City of Denver's Peak Performance Program. The program includes Rapid Process Improvement Teams, a partnership with a Performance Assessment Consultant, and the creation of an organizational development program for city staff.
- Nine City employees completed Black Belt training through the City of Denver's Peak Academy. These employees will facilitate the Rapid Process Improvement Teams.
- Completed a Request for Proposal to partner with a consultant to perform data analytics, operational analysis, and continuous improvement.
- Initiated a Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis of all City Departments.
- Assisted with the Go Live of the Revenue Collections Business License and Tax Collection Module of the Government Management System (GMS) implementation.
- Facilitated the configuration and testing of the Land Use Management, Permitting, Inspections, Code Enforcement, and Customer Request Management Modules of the GMS.

NEW INITIATIVES FOR 2017

- Complete the Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis of the City's Departments.
- Use the SWOT Analysis to develop a three-year project plan for the Rapid Improvement Teams and Performance Assessment Consultant.
- Initiate four Rapid Improvement Events.
- Finalize contract and initiate first project with the Performance Assessment Consultant.
- Determine the best solution for the City of Charleston's new citywide Call Center Program.
- Facilitate final configuration, end user training, and Go Live for the Government Management System's (GMS) Permitting, Land Management, and Code Enforcement Modules.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	164,345	123,856	123,444	182,776
Benefits	53,609	37,775	37,692	59,955
Operating	80,285	80,580	82,764	332,800
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**298,239**	**242,211**	**243,900**	**575,531**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.75**	**2.75**	**2.25**	**3.25**
Per Capita	**$ 2.23**	**$ 1.76**	**$ 1.77**	**$ 4.03**

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

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

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

2016 ACCOMPLISHMENTS
- Permit Center was established in 2015 – policies and procedures implemented and continuously evaluated for improvement.
- Initiated an evaluation of the fee collection process as it pertains to applications, permits, and business licenses to develop a one-stop fee payment location for customers, to be launched 2017 in conjunction with the new Government Management System (GMS) system EnerGov.
- Refined the paper-submittal process for Single-Family Renovations and Additions to allow for Permit Center 'walk-through' projects, reducing the amount of plan submittals that need to be taken in and tracked.
- Refined the Business License Certificate of Occupancy (BLCO) process by shifting intake and distribution of applications from Revenue Collections staff to Permit Center staff, allowing for greater connectivity between Business Licenses and commercial construction projects.
- Changed Single-Family New construction process to allow for faster review times of houses located in subdivisions going through the Technical Review Committee (TRC) process.

NEW INITIATIVES FOR 2017
- Complete training and fully transition to the GMS Permitting and Land Management Module.
- Develop standard operating procedures for new processes affiliated with digital application and plan submittals through the GMS.
- Continue to refine all applications and forms involved with the Permit Center.
- Create and implement a survey to determine customer satisfaction with Permit Center Development Coordination Staff.
- Continue refining the BLCO process to allow for 'over-the-counter' issuance of name change and change of ownership applications.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	71,995	151,054	160,709	166,731
Benefits	25,339	59,813	75,079	65,474
Operating	5,093	26,130	23,040	22,050
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**102,427**	**236,997**	**258,828**	**254,255**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**8.00**	**4.00**	**4.00**
Per Capita	**$ 0.77**	**$ 1.72**	**$ 1.88**	**$ 1.78**



Permit Center at 2 George Street

DIVISION 151000 – Safety Management
FUND General Fund
FUNCTION General Government

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

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

2016 ACCOMPLISHMENTS
- Established accountability tracking form for Department Heads for recommendations made by the Safety Review Committee.
- Re-implemented Defensive Driving Training Program (DD 4) for general employees.
- Replaced non-compliant gas containers City-wide.
- Continually updating written safety programs.
- Reduced both reported and recordable injuries City-wide.

NEW INITIATIVES FOR 2017
- Create a schedule/plan for consistent training of the new DD 4 Program.
- Continue updating written safety policies and procedures.
- Work with Departments and Divisions to implement recommendations made by the Vehicle Safety Task Force.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	115,194	118,313	117,352	156,601
Benefits	37,476	37,551	37,150	55,388
Operating	56,477	98,650	87,645	103,950
Capital	-	-	-	
Operating Transfers	-	-	-	-
TOTAL	**209,147**	**254,514**	**242,147**	**315,939**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.00**	**2.00**	**2.00**	**3.00**
Per Capita	**$ 1.57**	**$ 1.85**	**$ 1.76**	**$ 2.21**

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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	139,531	125,500	131,925	216,197
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**139,531**	**125,500**	**131,925**	**216,197**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 1.04**	**$ 0.91**	**$ 0.96**	**$ 1.51**

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

DIVISION OVERVIEW
The building at 116 Meeting Street is the permanent home of the City's financial operations including the Finance, Budget & Management and Budget, Finance and Revenue Collections Administration divisions. A former fire station, this building was completely renovated in 2009 and is an excellent example of a working historical building, ensuring City employees the best possible working environment.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	45,366	56,650	53,642	56,650
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**45,366**	**56,650**	**53,642**	**56,650**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 0.34**	**$ 0.42**	**$ 0.40**	**$ 0.40**

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

DIVISION OVERVIEW

The Gaillard Center is a new redevelopment project that began the design phase in 2010, broke ground in 2012 and was completed in 2015. It included the complete renovation of an existing 1960's auditorium into a new civic place complete with new City offices, a renovated exhibition hall, a new banquet hall and a world-class, state-of-the-art Performance Hall. Consolidating City offices to a new central location on the Charleston peninsula adjacent to existing City offices and a City parking garage will save taxpayers money and provide citizens with a more convenient place to conduct civic business. The municipal office building also includes a state-of-the-art Municipal Emergency Operations Center (MEOC). The MEOC is considered a "designated emergency preparedness, communication and operations center" and is classified as Risk Category IV, which is the highest level.

CORE RESPONSIBILITIES

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	895,136	831,043	219,982	684,894
Capital	-	-	-	11,100
Operating Transfers	-	-	-	-
TOTAL	**895,136**	**831,043**	**219,982**	**695,994**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 6.70**	**$ 6.22**	**$ 1.65**	**$ 4.87**



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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	67,292	71,350	69,348	70,156
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**67,292**	**71,350**	**69,348**	**70,156**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 0.50**	**$ 0.52**	**$ 0.50**	**$ 0.49**

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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	246,960	262,630	244,228	263,661
Capital	-	8,000	-	-
Operating Transfers	-	-	-	-
TOTAL	**246,960**	**270,630**	**244,228**	**263,661**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 1.85**	**$ 1.97**	**$ 1.78**	**$ 1.85**

DIVISION: 171700 – William B. Regan Legal Center
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The 50 Broad Street facility, located only a block away from City Hall, is the permanent home to the offices of Corporation Counsel. The building was dedicated as the William B. Regan legal Center in honor of the late Bill Regan, a former Corporation Counsel.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	17,215	21,250	20,960	22,160
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**17,215**	**21,250**	**20,960**	**22,160**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.13**	**$ 0.15**	**$ 0.15**	**$ 0.16**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

The Maritime Center received significant damage from Hurricane Matthew. While the building sustained very little damage, eighty-five percent of the docks were left damaged and unusable. With our initiatives changed we regrouped and accomplished the following in 2016:

- Breakwater installed to better protect marina during rough weather, storms, and wakes.
- Diversified events from weddings to promoting the use of the center for corporate and business events, which resulted in our events exceeding projections by 20%.
- Made temporary repairs to the fuel dock so that fuels sales could be partially reestablished.
- Upgraded and replaced electrical pedestals on some dock areas as needed.

NEW INITIATIVES FOR 2017

- Complete all repairs and have marina fully operational by the end of 2017.
- Continue to target corporate businesses to our facility for meetings and events.
- Continue fuel sales from outside fixed pier.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	181,478	171,588	194,054	210,579
Benefits	72,962	85,354	92,799	98,413
Operating	244,179	398,110	279,825	264,525
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**498,619**	**655,052**	**566,678**	**573,517**
AUTHORIZED FULL-TIME EQUIVALENTS	**7.00**	**7.00**	**7.00**	**7.00**
Per Capita	**$ 3.73**	**$ 4.77**	**$ 4.12**	**$ 4.01**



Charleston Maritime Center

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- Produced over 212 events.
- Continued exterior painting project on the building.
- Enhanced the self-guided tour for our over 10,000 annual visitors.
- Added additional groups to the theatrical schedule.

NEW INITIATIVES FOR 2017

- Continue adding groups to the theatrical schedule.
- Continue adding private functions to the common spaces
- Continue general maintenance up keep.
- Providing excellent customer service to our over 10,000 annual visitors
- So far this year we have 190 events scheduled.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	270,226	287,123	282,181	313,090
Benefits	94,112	100,606	104,577	110,613
Operating	187,372	189,570	189,628	197,900
Capital	6,549	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**558,259**	**577,299**	**576,386**	**621,603**
AUTHORIZED FULL-TIME EQUIVALENTS	**8.50**	**8.50**	**8.50**	**8.50**
Per Capita	**$ 4.18**	**$ 4.20**	**$ 4.19**	**$ 4.35**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- Rotated Schomburg exhibit panels that interpret different aspects of slavery as it existed in the period 1600 to 1860.
- Continued site specific research.
- Establish stronger relationships with area historians.
- Hosted 58,424 visitors.



NEW INITIATIVES FOR 2017

- Open Sundays in February for observation of National Black History Month.
- Offer gallery talks daily.
- Continue site specific research.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	40,655	83,943	71,264	104,135
Benefits	23,170	36,710	36,710	39,362
Operating	141,737	70,322	89,322	74,356
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**205,562**	**190,975**	**197,296**	**217,853**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 1.54**	**$ 1.39**	**$ 1.44**	**$ 1.53**

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

DIVISION OVERVIEW
The City Market is operated under a contractual agreement as a "public market" and provides an opportunity for vendors and small shop owners to operate small businesses in spaces that rent below standard market rates

CORE RESPONSIBILITIES
The management of the market includes the collection of rents, monitoring of businesses for compliance with state, federal and local laws, and operating the evening market and events.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,675,721	1,593,052	1,540,613	1,599,145
Capital	-	60,000	-	60,000
Operating Transfers	-	-	-	-
TOTAL	**1,675,721**	**1,653,052**	**1,540,613**	**1,659,145**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 12.54**	**$ 12.03**	**$ 11.21**	**$ 11.61**



City Market

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	205,826	205,136	209,173	218,822
Benefits	111,154	104,392	104,392	109,150
Operating	164,250	174,143	154,088	181,338
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**481,230**	**483,671**	**467,653**	**509,310**
AUTHORIZED FULL-TIME EQUIVALENTS	**7.00**	**7.00**	**7.00**	**7.00**
Per Capita	**$ 3.60**	**$ 3.52**	**$ 3.40**	**$ 3.57**

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

DIVISION OVERVIEW

Under the supervision of the Office of Budget and Management and Real Estate Management, this Division is responsible for the operations of the City's parking garages and lots under a contractual agreement. The City's contracted parking operator also collects revenues from the City's parking meters. Effective July 1, 2013, ABM Parking Systems was awarded the contract for the City's parking facilities operations.

CORE RESPONSIBILITIES

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	9,246,853	8,731,102	8,731,102	9,805,323
Capital	-	5,098,000	5,098,000	4,576,821
Operating Transfers	279,816	283,619	283,619	283,992
TOTAL	**9,526,669**	**14,112,721**	**14,112,721**	**14,666,136**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 71.32**	**$ 102.68**	**$ 102.68**	**$ 102.67**

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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	3,568	3,750	3,750	3,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**3,568**	**3,750**	**3,750**	**3,750**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.03**	**$ 0.03**	**$ 0.03**	**$ 0.03**

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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	274,514	267,000	269,000	270,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**274,514**	**267,000**	**269,000**	**270,000**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 2.06**	**$ 1.94**	**$ 1.96**	**$ 1.89**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

- Replacement of Angel Oak gift shop roof.
- Hosted Arts and Crafts Festivals

NEW INITIATIVES FOR 2017

- Interior Painting of Gift Shop
- Increase monthly activities to include local artists and artisans; public health information, ie, heart health info in February

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	35,676	35,354	34,535	76,383
Benefits	17,310	23,103	23,103	24,436
Operating	163,171	166,593	127,793	137,650
Capital	-	8,000	8,000	-
Operating Transfers	-	-	-	-
TOTAL	**216,157**	**233,050**	**193,431**	**238,469**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.88**	**2.88**	**2.88**	**2.88**
Per Capita	**$ 1.62**	**$ 1.70**	**$ 1.41**	**$ 1.67**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

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

NEW INITIATIVES FOR 2017

- Repair support truss beams in VRTC.
- Replace water/fire suppression system in bus shed.
- Surpass Event budget goal of $35,000
- Surpass Gift Shop goal of $334,500
- Installing iron work on Am street porch to include gates to enhance the building and for event and facility security.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	349,049	437,068	369,363	449,626
Benefits	193,874	193,310	193,310	211,100
Operating	425,722	472,551	437,526	424,306
Capital	-	20,000	-	55,000
Operating Transfers	9,120	9,244	9,244	9,256
TOTAL	**977,765**	**1,132,173**	**1,009,443**	**1,149,288**
AUTHORIZED FULL-TIME EQUIVALENTS	**14.00**	**14.00**	**14.00**	**14.00**
Per Capita	**$ 7.32**	**$ 8.24**	**$ 7.34**	**$ 8.05**



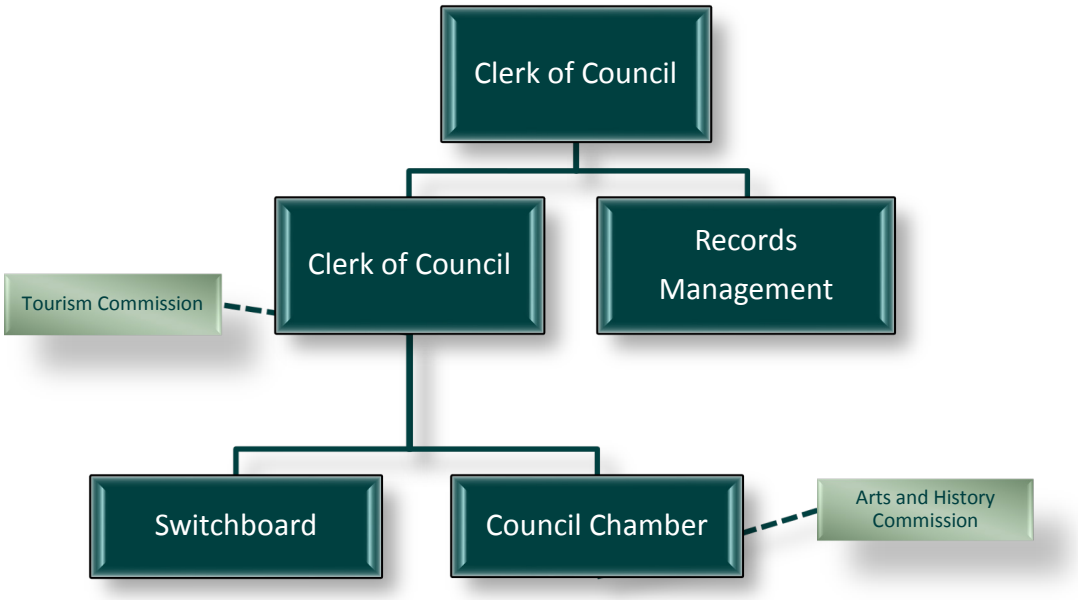
DEPARTMENT OF CLERK OF COUNCIL

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DEPARTMENT OF CLERK OF COUNCIL



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- Responded to more than 41,960 citizen inquiries relative to various City related matters.
- Responded to over 738 FOIA requests, which includes those of the Records Management Division.
- Staff covered approximately 205 City Council, Standing Committee, and Boards and Commission meetings
- Reduced paper usage in agenda preparation and encouraged the receipt and use of electronic agendas by Councilmembers
- Implemented new Citizens Participation Policy for use at City Council meetings
- Expanded access to online agendas for various City Council and Boards and Commission meetings

PERFORMANCE MEASURES

City Value: Citizens
Strategic Priority: Facilitate citizen communication with elected officials and city departments
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of citizen inquiries received through switchboard	60,000	45,290	45,000	47,496	45,000	41,967	40,000
Number of citizen inquiries requiring multiple departmental coordination	35,000	19,651	25,000	26,205	25,000	19.163	20,000
Number of City Council meetings held[1]	22	23	21	23	21	22	21
Number of days to obtain approval of previous City Council meeting minutes	16	16	16	16	16	16	16

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

City Value: Quality Services
Strategic Priority: Store, protect, and manage the City's records in accordance with the archival laws and municipal records retention schedule of the State of South Carolina
Measurement Type: Workload/Efficiency

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of boxes received by Records Management	900	277	900	848	900	555	900
Number of cubic feet of records destroyed	450	268.0	480	867.7	480	596.6	480
Average number of hours for Records Management to respond to inquiries from City departments	3	1	3	0.34	3	.30	3

2017 INITIATIVES

- Coordinate quarterly meetings with the Legal Department to discuss updated statutes to ensure compliance with State FOIA laws.
- Research additional methods for transcription of minutes
- Continue to encourage the reduction of paper use and research additional ways this can be achieved
- Begin to implement the electronic archiving of journals for City Council minutes
- The tour guide notes will be offered electronically (CD or flash drive) and by bound copy.

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	658,993	740,772	741,561	725,863
Benefits	303,933	318,826	317,801	338,190
Operating	142,948	150,134	144,335	127,589
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,105,874**	**1,209,732**	**1,203,697**	**1,191,642**
DIVISION EXPENDITURES	**2015 ACTUAL**	**2016 BUDGET**	**2016 ESTIMATE**	**2017 BUDGET**
	General Fund			
100000 City Council	924,998	1,067,228	1,064,465	1,063,625
101000 Records Management	180,876	142,504	139,232	128,017
TOTAL	**1,105,874**	**1,209,732**	**1,203,697**	**1,191,642**
AUTHORIZED FULL-TIME EQUIVALENTS	11.00	12.00	12.00	12.00
Per Capita	**$ 8.28**	**$ 8.80**	**$ 8.76**	**$ 8.34**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

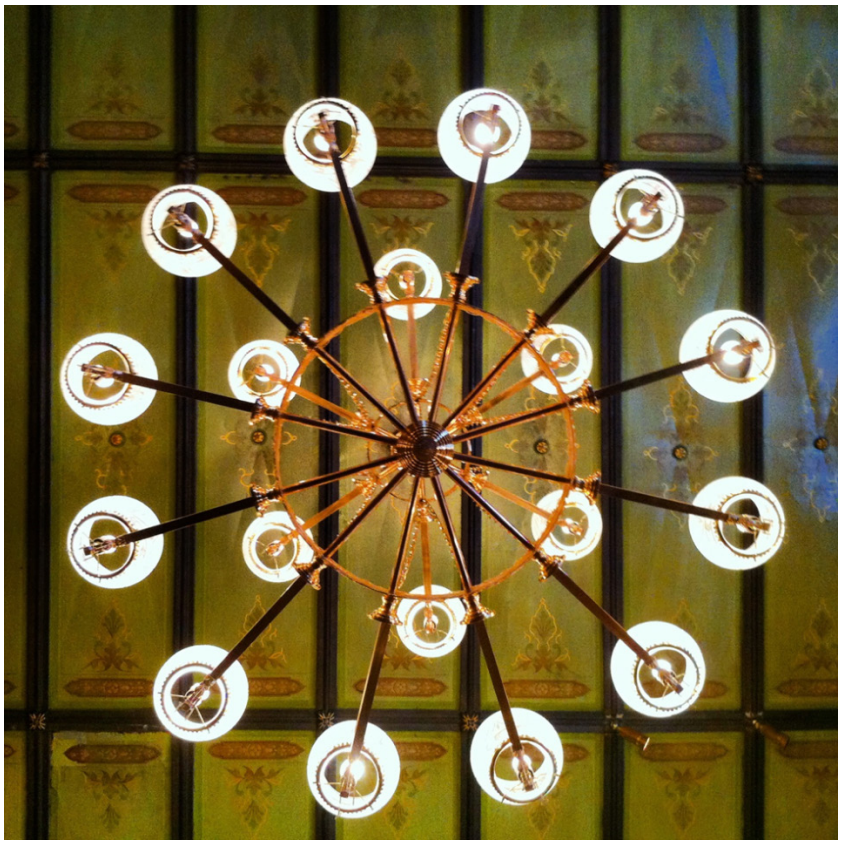
2016 ACCOMPLISHMENTS

- Staff attended a total of 22 Council, Committee, and Commission meetings and transcribed minutes of the aforementioned meetings
- Streamlined the process of forwarding Freedom of Information Act (FOIA) requests, Summons and Complaints, and Tort Claims to the Legal Department for appropriate action.
- Introduced the first phase of providing electronic City Council agenda packets to the Mayor, City Councilmembers and Departments. Electronic agendas are already available to the public.

NEW INITIATIVES FOR 2017

- Provide quarterly workshops for City Councilmembers to ensure that they are more informed about new initiatives that the departments are working that may require their approval.
- Continue to ensure that the appropriate materials and staff are in place for the various Standing Committee meetings for which Councilmembers preside.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	562,565	642,205	644,080	642,382
Benefits	270,010	284,829	286,907	305,431
Operating	92,423	140,194	133,478	115,812
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**924,998**	**1,067,228**	**1,064,465**	**1,063,625**
AUTHORIZED FULL-TIME EQUIVALENTS	**9.00**	**10.00**	**10.00**	**10.00**
Per Capita	**$ 6.92**	**$ 7.76**	**$ 7.74**	**$ 7.45**



Chandelier in Council Chambers

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

DIVISION OVERVIEW

The Records Management Division is responsible for the establishment and maintenance of the City's records management program. The Records Management Division safeguards records of permanent or vital importance to the City, its citizens, and future generations through an active preservation duplication program and records center operation. The Records Management Division assists the City and its Departments by ensuring that proper procedures for records retention and disposition are followed in compliance with the Public Records Act of South Carolina (Title 30 of the *South Carolina Code of* Laws).

CORE RESPONSIBILITIES

The Records Management Division facilitates:

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

2016 ACCOMPLISHMENTS

- Responded to 638 Departmental and FOIA requests
- Processed six archival collections (10 cubic feet) and mounted four finding aids to website.
- Preservation Digitization Program efforts included processing 261 cubic feet of Public Service records for input into the EDMS and drafting internal documents for staff reference in use of the EDMS.
- Received and processed 555 cubic feet of paper records and 70.7 megabytes of electronic City records.
- Destroyed 596.6 cubic feet of records.
- Worked with IT to implement the EDMS for the Mayor’s Office, Public Service Division, and Planning and Public Service departments.

NEW INITIATIVES FOR 2017

- Roll out Phase 2 of the EDMS for the Human Resources Department, Records Management Division, Revenue Collections Division of BFRC, and seven divisions under the Executive Department (Business Technology Development, Corporation Counsel,

Cultural Affairs, Fleet Management, Internal Auditing, and the Mayor's Office for Children, Youth, and Families).

- Provide records management support for the EDMS system and offer at least two training workshops for the Mayor's Office, Public Information, and Planning and Public Service departments.
- Expand upon Preservation Digitization Program for City records of long term and permanent historical value (dependent on acquisition of necessary scanners). Records Management anticipates scanning and indexing 10 cubic feet of records per month. Records will be sorted, scanned, and indexed into the EDMS. Where appropriate, collection summaries and inventories will be posted to the City intranet and external website. Records will include business licenses, COs, elevation certificates, and building permits.
- The memorandum of understanding signed by the City and the College of Charleston on February 22, 2016 that outlined a collaborative processing project has been place on hold due to delays on the College's side. Recognizing the need to provide access to these papers, Records Management will process 100 cubic feet of the 600 total cubic feet in the Mayor Joseph P. Riley, Jr., Collection. Specific work will include rehousing, preparation of parts of a finding aid, and preservation digitization.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	96,428	98,567	97,481	83,481
Benefits	33,923	33,997	30,894	32,759
Operating	50,525	9,940	10,857	11,777
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**180,876**	**142,504**	**139,232**	**128,017**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.00**	**2.00**	**2.00**	**2.00**
Per Capita	**$ 1.35**	**$ 1.04**	**$ 1.01**	**$ 0.90**



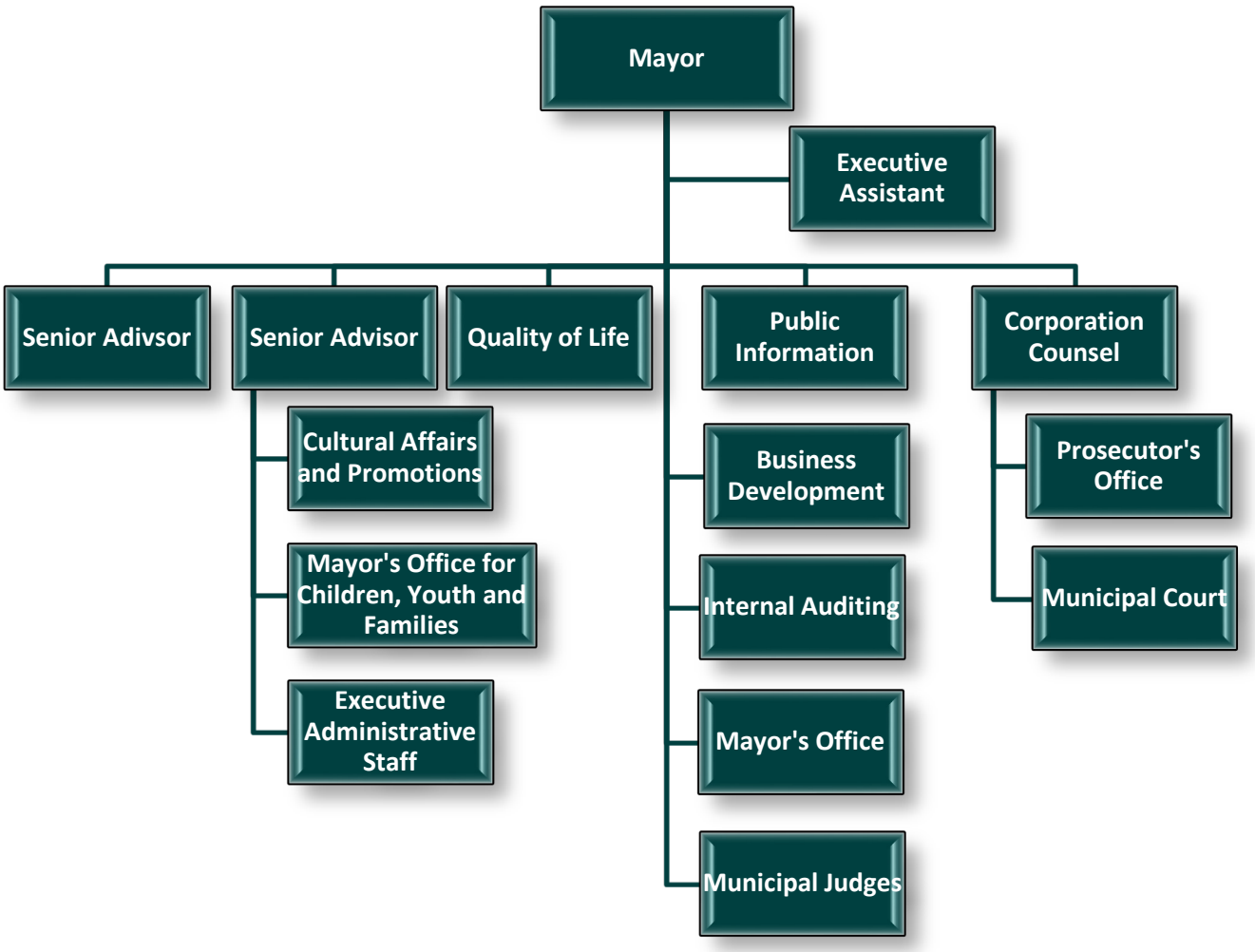
EXECUTIVE DEPARTMENT

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EXECUTIVE DEPARTMENT



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

CORE RESPONSIBILITIES

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

PERFORMANCE MEASURES

City Value: Quality Service
Strategic Priority: Ensure compliance with City's policies, procedures, grants, ordinances, laws, and the State of South Carolina Constitution.
Measurement Type: Workload /Efficiency

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of internal audits and special requests made	24	34	40	45	40	30	40
Number of internal audits and special requests completed	22	27	32	26	32	27	35
Average number of days required to conduct an internal audit	60	23	50	22	50	26	35

City Value: Citizens
Strategic Priority: Continuously improve the community and municipal government partnership by establishing and maintaining community outreach and communications programs.
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of volunteers recruited and placed	450	400	350	173	350	221	350
Number of students attending the leadership camps	40	33	30	14	25	33	25
Number of students attending the Youth Summit	140	150	150	132	150	151	150

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	3,583,780	3,759,105	3,839,967	3,851,051
Benefits	1,113,074	1,220,478	1,219,596	1,310,937
Operating	1,549,579	1,443,033	1,484,026	1,655,030
Capital	-	-	-	-
Operating Transfers	2,199	1,300	-	-
TOTAL	**6,248,632**	**6,423,916**	**6,543,589**	**6,817,018**

	DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	General Fund				
110000	Municipal Court	1,807,143	1,809,047	1,870,239	1,913,432
120000	Mayor's Office	818,136	1,011,123	1,000,833	933,822
140000	Internal Auditing	170,430	175,680	172,523	177,421
141000	Corporation Counsel	1,357,145	1,439,839	1,495,240	1,572,925
142000	Prosecutor's Office	395,916	416,563	401,214	411,432
153000	Youth Programs	91,610	109,475	124,855	135,313
500000	Cultural Affairs	579,592	513,877	533,108	640,507
700000	Public Information	180,793	230,031	218,315	266,682
701000	Mayor's Office for Children, Youth and Families	212,178	221,808	215,597	214,560
810000	Technology Business Development	635,689	496,473	511,665	550,924
TOTAL		**6,248,632**	**6,423,916**	**6,543,589**	**6,817,018**
AUTHORIZED FULL-TIME EQUIVALENTS		71.17	69.17	67.79	70.65
Per Capita		**$ 46.78**	**$ 46.74**	**$ 47.61**	**$ 47.72**



Mayor John Tecklenburg

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

DIVISION OVERVIEW
The Municipal Court is responsible for the management and administration of all facets of the City's Municipal Court operations in support of the City's Chief Municipal Judge and Associate Judges who serve the Municipal Court.

CORE RESPONSIBILITIES
Judiciary - Ensure citizens receive fair and impartial justice and services, regardless of individual circumstances and background, in order to protect each citizen's right to due process under the laws of the country and state.

Administrative – Provide administrative support for the judicial arm of the court including management of all case files. Docket all cases for hearings and trials resulting from offenses conducted in the jurisdiction of the City or remanded down from the Charleston County General Sessions Court. Monitor and follow-up on all cases referred to alternative sentence programs until case closure. Collects court fines, fees, and assessments owed to the City of Charleston Municipal Court. Preparation of case load, court fines, fees, and collections reports for submission to the State Budget and Control Board and State Court Administration.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	1,091,195	1,078,343	1,128,803	1,120,128
Benefits	394,276	423,195	436,342	457,030
Operating	321,672	307,509	305,094	336,274
Capital	-	-	-	
Operating Transfers	-	-	-	-
TOTAL	**1,807,143**	**1,809,047**	**1,870,239**	**1,913,432**
AUTHORIZED FULL-TIME EQUIVALENTS	**26.00**	**26.00**	**26.00**	**26.00**
Per Capita	**$ 13.53**	**$ 13.16**	**$ 13.61**	**$ 13.39**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	635,095	791,777	757,358	674,177
Benefits	147,755	199,526	170,975	189,245
Operating	35,286	19,820	72,500	70,400
Capital	-	-	-	
Operating Transfers	-	-	-	-
TOTAL	**818,136**	**1,011,123**	**1,000,833**	**933,822**
AUTHORIZED FULL-TIME EQUIVALENTS	**7.36**	**7.36**	**7.48**	**8.48**
Per Capita	**$ 6.12**	**$ 7.36**	**$ 7.28**	**$ 6.54**



City Hall

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

The Office of Internal Audit is responsible for enhancing the quality and effectiveness of the City's programs and services. Internal Audit provides timely and relevant information to the Mayor, the Audit Committee, the Departmental managers, and the citizens of Charleston concerning the City's programs, activities, and functions to ensure accountability for the appropriate expenditure of the City's resources and compliance with the City's policies, procedures, grants, and laws.

2016 ACCOMPLISHMENTS

- Issued 10 audit reports of City departments, divisions, processes, and contracts
- Fielded 19 hotline calls, initiating reviews as warranted.
- Assisted several City departments to help increase efficiency and cut costs.
- Utilized paperless software to reduce the amount of administrative time on audits.

NEW INITIATIVES FOR 2017

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	118,832	120,890	120,426	120,426
Benefits	38,269	38,390	37,872	40,115
Operating	13,329	16,400	14,225	16,880
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**170,430**	**175,680**	**172,523**	**177,421**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.00**	**2.00**	**2.00**	**2.00**
Per Capita	**$ 1.28**	**$ 1.28**	**$ 1.26**	**$ 1.24**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

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

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

INITIATIVES FOR 2017

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	643,275	666,470	682,182	722,935
Benefits	186,209	193,764	201,975	216,550
Operating	527,661	579,605	611,083	633,440
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,357,145**	**1,439,839**	**1,495,240**	**1,572,925**
AUTHORIZED FULL-TIME EQUIVALENTS	**9.00**	**9.00**	**9.00**	**9.00**
Per Capita	**$ 10.16**	**$ 10.48**	**$ 10.88**	**$ 11.01**



William B. Regal Legal Center at 50 Broad Street

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	230,412	252,741	250,121	246,828
Benefits	69,703	85,907	90,611	87,847
Operating	95,801	77,915	60,482	76,757
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**395,916**	**416,563**	**401,214**	**411,432**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.50**	**5.50**	**4.00**	**4.00**
Per Capita	**$ 2.96**	**$ 3.03**	**$ 2.92**	**$ 2.88**

DIVISION: 153000 – Youth Programs
FUND: General Fund
FUNCTION: Health and Welfare

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

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

2016 ACCOMPLISHMENTS

- 151 CCSD students attended the annual Charleston Youth Summit, planned and facilitated by the Mayor's Youth Commission
- 33 students worked in the Summer Youth Employment Program
- 18 middle school and 2 high school students attended the Summer Service-Learning Institute
- 12 Volunteer projects during the Summer Service-Learning Institute
- 8 Guest speakers during the Summer Service-Learning Institute
- 70 Youth Volunteer Corps Volunteers
- 46 Youth Volunteer Corps Service Projects
- 6 Youth Volunteer Corps Youth Advisory Board Members
- 759.5 Total Youth Volunteer Hours
- 2 AmeriCorps VISTA Members
- 1 AmeriCorps Summer Associate

NEW INITIATIVES FOR 2017

- Global Youth Service Day – The MOCYF received a grant from Youth Service America to serve as a 2017 Lead Agency. The MOCYF is one of two Lead Agencies in South Carolina tasked with engaging youth in Global Youth Service Day volunteer events.
- Charleston Teen Health Fair – The MOCYF received a grant to spearhead a Health Fair specifically geared towards teenagers.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	68,072	76,622	90,856	102,246
Benefits	15,864	18,228	19,374	21,301
Operating	5,475	13,325	14,625	11,766
Capital	-	-	-	-
Operating Transfers	2,199	1,300	-	-
TOTAL	**91,610**	**109,475**	**124,855**	**135,313**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.14**	**4.14**	**4.14**	**4.75**
Per Capita	**$ 0.69**	**$ 0.80**	**$ 0.91**	**$ 0.95**



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

DIVISION OVERVIEW

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

2016 ACCOMPLISHMENTS

- Successful implementation and production of annual events including Piccolo Spoleto, MOJA Arts Festival, City of Charleston Holiday Parade and Tree Lighting Ceremony, Parade of Boats, Happy New Year Charleston, and through partnerships Chanukah in the Square and Kwanzaa Kinara Lighting.
    - Expanded presence for Piccolo Spoleto outside of the Historic District.
- Effective management of Charleston Farmers Market and CFM Holiday Market at Marion Square.
    - Pilot season of West Ashley Farmers Market at Ackerman Park.
- Year-round exhibition program for City Gallery at Waterfront Park and attendant educational outreach programs.
- Participation in comprehensive survey and assessment of economic activity associated with the arts and culture in the Charleston region.
- Roll-out of new online submission process for exhibition proposals for City Gallery and for juried art exhibitions in conjunction with Piccolo Spoleto and MOJA Arts Festival.

NEW INITIATIVES FOR 2017

- Public engagement and outreach in support of comprehensive cultural planning process to frame goals and strategies for the arts and culture in Charleston
- Planning and implementation of new partnerships and cultural projects including an inaugural Charleston Poetry Festival and an arts-in-the-parks initiative
- Launch of seasonal weekly operation of West Ashley Farmers Market (April-October) at Ackerman Park

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	336,550	349,476	366,494	383,597
Benefits	124,270	126,571	129,671	139,102
Operating	118,772	37,830	36,943	117,808
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**579,592**	**513,877**	**533,108**	**640,507**
AUTHORIZED FULL-TIME EQUIVALENTS	**8.00**	**8.00**	**8.00**	**8.25**
Per Capita	**$ 4.34**	**$ 3.74**	**$ 3.88**	**$ 4.48**

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

DIVISION OVERVIEW

The Office of Public Information/Media Relations facilitates the City of Charleston's internal and external communications. Public Information communicates to the general public any information that may affect or benefit them as residents and visitors in the city and communicates to staff of the city any information that will create a more informed employee about the city and their tasks. The Office of Public Information acts as liaison for local, state and national media on behalf of the city and provides a spokesperson for specific issues to provide background information and clarity of issues for the media.

CORE RESPONSIBILITIES

- Public Information provides coordination for specific projects that involve media participation such as the State of the City address or any other city function that will be featured by local media,
- Advises employees on how to address media inquiries and provides training for designated city personnel who regularly speak with reporters and answer media requests

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	127,426	169,005	165,567	187,680
Benefits	39,647	46,662	39,348	61,572
Operating	13,720	14,364	13,400	17,430
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**180,793**	**230,031**	**218,315**	**266,682**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.00**	**2.00**	**2.00**	**3.00**
Per Capita	**$ 1.35**	**$ 1.67**	**$ 1.59**	**$ 1.87**

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

DIVISION OVERVIEW

The mission of the Mayor's Office for Children, Youth & Families (MOCYF) is to ensure the positive development of children, youth, and families by providing the fundamental resources they need to prepare them for success in life and ensure that they become productive members and future leaders of our community. The office also provides seniors with information and access to the resources and services they need as they age. MOCYF acts as a convener in the community, bringing groups of stakeholders together around key issues to address the needs of citizens and gaps in service. The office also seeks to coordinate and mobilize resources, build public/private partnerships, strengthen and enhance community capacity, pilot new initiatives and encourage community collaboration. MOCYF functions as a service enabler, not a service provider. Offices within MOCYF include the Division of Youth Programs and the Mayor's Office on Aging. For the past four years, MOCYF has served as the Project Sponsor for AmeriCorps VISTA by managing the placement and on-going oversight of VISTA Volunteers serving with non-profits and organizations within the Charleston community, and our VISTA Leaders.

CORE RESPONSIBILITIES:

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

Other key initiatives and programs are:

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

- America's Promise
- Cities of Service
- Corporation for National and Community Service
- Jefferson Awards
- National League of Cities

2016 ACCOMPLISHMENTS

- *First Day Festival*- 8,000 children and families attended this annual celebration of the start of the school year on August 14**,** 2016.
- *AmeriCorps VISTA*- In 2015, 23 new VISTA's came on board with the Charleston Area Service Collaborative, which is the AmeriCorps VISTA Project sponsored by the City of Charleston. These members work to increase the capacity of agencies and organizations in the community to serve children, families, and veterans living in poverty.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	147,712	151,388	147,506	141,034
Benefits	50,024	51,596	50,017	51,776
Operating	14,442	18,824	18,074	21,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**212,178**	**221,808**	**215,597**	**214,560**
AUTHORIZED FULL-TIME EQUIVALENTS	**3.17**	**3.17**	**3.17**	**3.17**
Per Capita	**$ 1.59**	**$ 1.61**	**$ 1.57**	**$ 1.50**



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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- Constructed a new *brand* that has been established on proactive, intensive client service; real financing expertise; and a new understanding of the relationships of effective Strategic Planning, hard intellectual property assets, stronger teams, and investment-grade ventures.
- Galvanized support across the Region for a new approach to access to capital. This need is well established and has been documented by the press and in the real-world struggles of business people.
- Introduce a new "accelerator" concept that:
    - Accelerates the development of companies;
    - Is not simply a real estate effort; and
    - Is sustainable.
- Introduced a new concept of investment-worthiness to 700 entrepreneurs, financiers, service providers and students in the Region.
- Attracted 35 companies to explore the City's new Business Development services.
- Provided professional presentations to entrepreneurs, investors, and service providers.
- Advanced two Federal SBIR Grants to the funding stage and delivered professional investors (from outside the Region) to two new application software companies.
- Began to promulgate the concept of rationalized access to risk capital.

NEW INITIATIVES FOR 2017

- Pivot to provide our comprehensive set of Technology Business Development services to large and small, established and emerging tech-based companies,
- Rollout the *Rationalized Access to Capital* concept across the Region and to all audiences,
- Expand our power-networking training events to include the active participation of the Region's academic institutions,
- Expand our efforts to recruit new European, tech-based companies (to domicile in Charleston) and to actively recruit Foreign Direct Investments.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	185,211	102,393	130,654	152,000
Benefits	47,057	36,639	43,411	46,399
Operating	403,421	357,441	337,600	352,525
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**635,689**	**496,473**	**511,665**	**550,924**
AUTHORIZED FULL-TIME EQUIVALENTS	**5.00**	**2.00**	**2.00**	**2.00**
Per Capita	**$ 4.76**	**$ 3.61**	**$ 3.72**	**$ 3.86**



King Street Business District



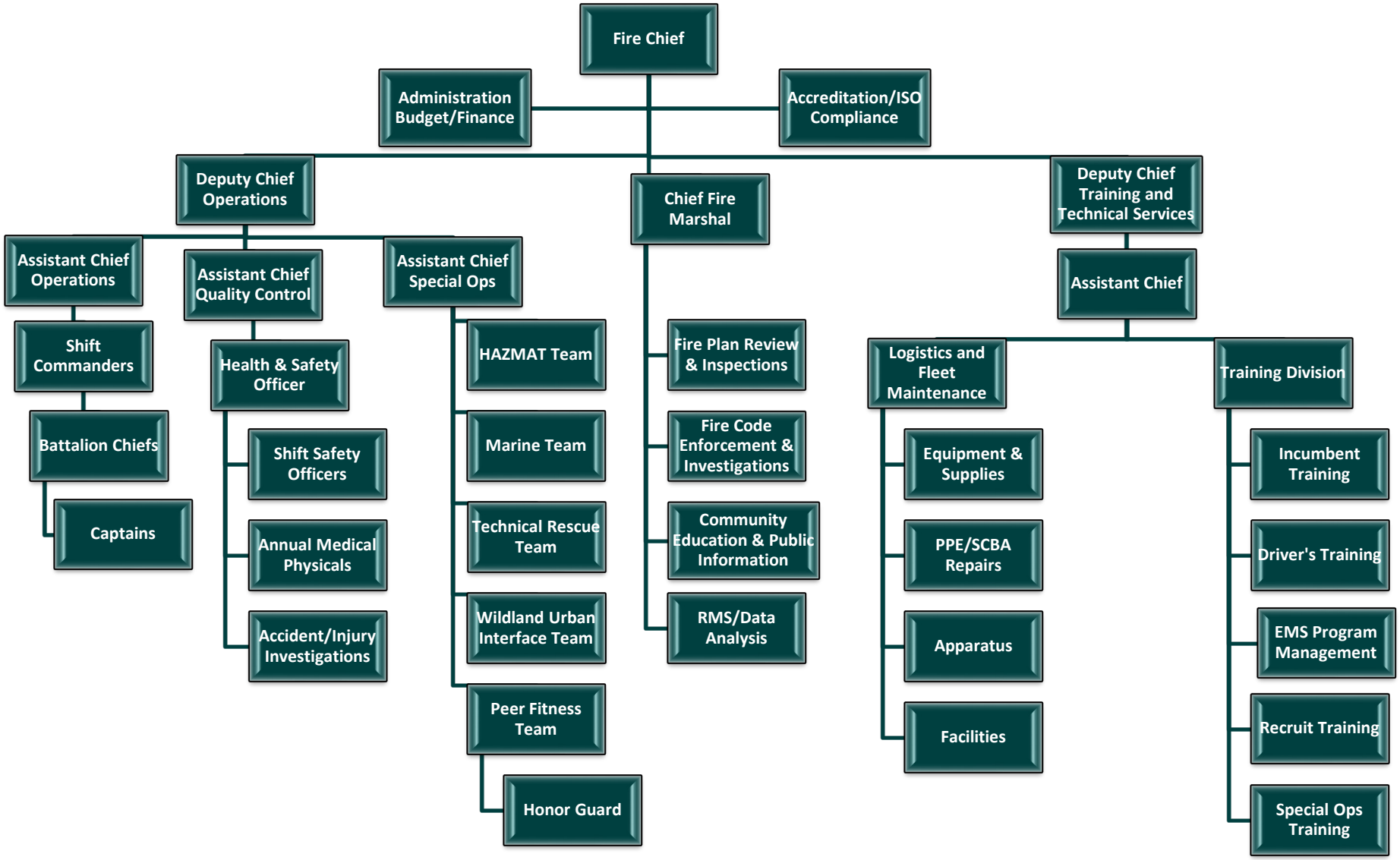
FIRE DEPARTMENT

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FIRE DEPARTMENT



DEPARTMENT MISSION STATEMENT

To assure a safe community through prevention and the robust delivery of professional fire/rescue services. Our firefighters are our most precious resource – we will never put their lives in danger for unnecessary risk when human life is not in immediate peril.

DEPARTMENT OVERVIEW

The CFD resides in one of the United States', most desirable and frequently visited locations. The residents, visitors and real estate are protected by the men and woman of the CFD. The department has a total of 350 uniformed and non-uniformed personnel. This workforce provides emergency services from 15 fire stations and staffs a training division, fire marshal division, logistics division, four specialty teams, apparatus and vehicle repair shop, and headquarters.

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- Opened an interim Station 21 site, which will allow the department to address a service gap that evolved though annexation within the Cainhoy area.
- Completed and published the CFD's first annual report for the year 2015 using the Center for Public Safety Excellence (CPSE) criteria, which resulted with positive feedback. This included the development of our 2016-2021 Strategic Plan, which will continue to focus people and resources in a concerted effort to reach goals that reflect the needs of the community and the organization.
- Held the first ever CFD awards and recognition ceremony which acknowledged individuals and teams for outstanding service and leadership from 2015.
- Work was completed in implementing TeleStaff. Full implementation will make the work of staffing and hiring more consistent and seamless. This will become the primary tool for line personnel staffing needs into 2017.
- Implementation of Squad 101, which has allowed for workload for EMS calls to be distributed more effectively. This also eliminated periods where all engines were committed to calls.
- Through diligent work, the PPE, SCBA and logistics team were able to put the turnout repair, cleaning, inspection and inventory program in line with national standards. The workgroup has developed knowledge and skills that will continue to enhance the program resulting in healthier and safer PPE.
- Developed the field decontamination program and implemented the first phase to proactively address the disturbing national trend of increased incidences of cancer in firefighters.
- Fire marshal's division has set a new standard for customer service, having been recognized over 90 times for excellent service throughout the year.
- The 2016 budget allowed for the purchase of two new apparatus:
    - Engine 117 was put in service and new Ladder 101 (tillered quint) which is slated to be in service by the end of the first quarter.
- Obtained an ALS license to allow paramedic level care services aboard M101.

- Broke ground on Station 14 in Carolina Bay. Construction has started and walls are coming up. The station is currently slated to open in November 2017.
- Replaced T102 which was damaged in the October 2015 floods.
- Began design work on Fire Station 11, which will be adjacent to the Charleston 9 Memorial Site.

PERFORMANCE MEASURES

City Value: Public Safety
Strategic Priority: Respond effectively to fire, medical, rescue, and hazardous materials emergencies
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Maintain fire rescue quality standards							
• **Fire calls**	1,120	1,232	1,355	593	1,300	699	769
• **EMS calls**	10,239	10,548	11,603	11,563	11,600	12,415	13,657
• **Rescue calls**	102	126	139	38	120	166	183
• **Vehicle extrication**	47	41	45	35	40	35	39
• **False alarms**	2,287	2,400	2,640	2,694	2,600	2,728	3,001
Total calls for service (includes miscellaneous & others)	17,476	19,030	20,933	21,169	21,550	23,057	25,363
Percentage of time fire response is less than 8 minutes (dispatch to arrival)	90%	91%	90%	94%	90%	92%	90%



Ladder 104

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

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of hours conducting building pre-plans	350	7,674	8,441	11,492	8,500	11,189	12,000
Fire prevention demonstrations conducted	334	885	500	519	600	734	800
Number of smoke detectors installed, inspected, or battery replacement	262	157	173	283	175	166	200
Number of attendees at safety programs: • Adults • Children	 6,295 9,249	 7,483 9,521	 8,558 10,902	 5,349 5,318	 8,500 9,500	 11,554 12,095	 12,000 14,000
Fire inspections for new and existing buildings	3,895	4,432	4,481	5,195	4,000	4,925	5,000

City Value: Public Safety
Strategic Priority: Ensure employees are continuously trained to respond to emergency situations
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of hours spent conducting training[1]	115,522	134,883	148,371	123,767	93,000	123,112	63,972
Average number of training hours per sworn staff members	372	435	478	400	300	427	227
Total number of drills conducted for special teams[2]	489	678	746	91	90	112	120

1. Number of hours spent conducting training meets minimum ISO standards and maintains EMT certifications (24 hours per year).
2. The number of special/team training drills was reduced by eliminating weekly shift drills and changing to a once a month team drill to improve team operations.

City Value: Regional Partnerships
Strategic Priority: Provide assistance to adjacent municipalities or other public safety organizations.
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Automatic aid provided	693	879	967	597	900	625	900
Automatic aid received	891	961	1,057	1,012	1,000	1,108	1,000
Mutual aid provided	47	70	77	85	77	70	77
Mutual aid received	7	52	57	36	50	50	50

NEW INITIATIVES FOR 2017

- Complete the full implementation of TeleStaff and Collective Fleet.
- Implementation of a fuel card system to eliminate the need for independent diesel tanks at fire stations.
- Continue the acquisition of generators with the capacity to sustain full operational capabilities for 96 hours during an emergency situation for all stations.
- Submit FEMA grant applications for retrofitting Central Station; a drainage study for the King/Huger intersection and subsequent funding for a retrofit of Station 8; wind impact resistant measures for all stations currently not protected and generators which will fully support stations not currently requested under previous application periods.
- Locate and acquire land for 2 stations in Cainhoy (#20 and #21).
- Locate and acquire land for a station on Johns Island.
- Continue to enhance services to improve the quality of life in stations throughout the City.
- Continued support for the peer fitness program and initiatives which enhance to safety and health of our personnel.
- Continue with recruitment efforts and hiring in an effort to attain full staffing.
- Implementation of a fleet, station and personnel inventory system.



Engine 103

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	18,539,325	19,343,542	19,004,747	20,400,117
Benefits	6,411,959	6,905,744	6,775,555	7,514,188
Operating	2,607,297	2,956,780	2,970,642	3,531,997
Capital	118,668	195,450	1,056,250	229,060
Operating Transfers	31,745	-	-	-
TOTAL	**27,708,994**	**29,401,516**	**29,807,194**	**31,675,362**

DIVISION EXPENDITURES		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	General Fund				
210000	Fire Division	25,587,968	26,790,900	27,485,520	29,427,457
211000	Fire Training Division	1,298,243	1,684,765	1,428,705	1,257,962
213000	Fire Marshal Division	822,783	925,851	892,969	989,943
TOTAL		**27,708,994**	**29,401,516**	**29,807,194**	**31,675,362**
AUTHORIZED FULL-TIME EQUIVALENTS					
Total Department - Sworn Firefighters		319.00	324.00	326.00	331.00
Total Department - Non-Sworn		20.00	21.50	22.00	24.50
TOTAL FTE		**339.00**	**345.50**	**348.00**	**355.50**
Per Capita		**$ 207.44**	**$ 213.91**	**$ 216.86**	**$ 221.74**



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

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

DIVISION OVERVIEW

The operations division comprises the largest personnel group in the fire department. Personnel in the operations division are divided into four geographic battalions and a collateral special operations command. The four battalions are comprised of sixteen engines, four ladders, and four battalion chiefs, staffed by three shifts of personnel. Special operations is a group of operations division personnel who cross-staff the department's hazardous materials response team, marine division (fireboat and land based marine response firefighting team), technical rescue team, safety section, and honor guard.

CORE RESPONSIBILITIES

The core responsibility of the operations division is to efficiently and effectively deliver fire, rescue, EMS and special hazards mitigation services to the citizens and visitors of Charleston, 24 hours a day, seven days a week, 365 days a year. The operations division also provides support to the fire marshal's division fire prevention/community outreach programs and the training divisions training programs.

2016 ACCOMPLISHMENTS

- Broke ground on the new fire station in Carolina Bay and continuing to pursue land acquisition for the fire station in Cainhoy. In addition, the department and city are moving forward with relocating Station 11 to a new site further south on Savannah Highway.
- Initiated pilot ALS service on Marine 101 to provide a firefighter/paramedic on the department's fireboat during peak boating season. The community paramedicine program continues to evolve as the department works with health care partners to find the most efficient delivery model.
- Implement best practices under National Fire Protection Association's (NFPA) 1410: Emergency Scene Operations as a foundation for ensuring an objective method to measure fire suppression and rescue procedures. NFPA 1410 contains six major categories of single and multi-company operations to measure effectiveness.
- Provide a revised facility management program which will take into account the needs of the current historical fire stations to address issues including security and safety of personnel, mold remediation, HVAC replacement, asbestos removal, kitchen upgrades and other quality of life improvements.

NEW INITIATIVES FOR 2017

- Place Ladder 101 in service with a tractor drawn aerial apparatus equipped with a pump and water tank. This vehicle will give the Daniel Island/Cainhoy area a versatile apparatus that will help with service delivery until the Cainhoy station can be built.
- Increased the preplan goal based on 2016 performance. Companies are being tasked to complete three preplans on Mondays.
- Explore a more user friendly method for entering preplan data and retrieving data.
- Fully implement the TeleStaff scheduling program for operations. 2016 trials have been very successful.
- Implement a more regular duty assignment rotation so personnel in slower companies can have an opportunity to work in busier assignments periodically.
- Continue to build out the number of driver/operators in the department by 25%.

- Complete blue card command certification for the remaining battalion chiefs and acting battalion chiefs.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	17,204,351	17,797,060	17,755,940	19,234,705
Benefits	6,004,474	6,429,517	6,400,367	7,109,237
Operating	2,235,930	2,379,723	2,282,713	2,884,455
Capital	111,468	184,600	1,046,500	199,060
Operating Transfers	31,745	-	-	-
TOTAL	**25,587,968**	**26,790,900**	**27,485,520**	**29,427,457**
AUTHORIZED FULL-TIME EQUIVALENTS				
Fire Division- Sworn	314.00	319.00	320.00	325.00
Fire Division- Non-Sworn	7.50	8.00	9.00	10.00
TOTAL FTE	**321.50**	**327.00**	**329.00**	**335.00**
Per Capita	**$ 191.56**	**$ 194.92**	**$ 199.97**	**$ 206.01**



Hazmat Apparatus H101

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

DIVISION OVERVIEW

The training division is responsible for initial firefighter training, incumbent continuing education as well as all emergency medical training for the 320 members of the fire department. The division covers all career topics and disciplines from entry level recruit to command level officer. The training division accomplishes this by delivering courses in four separate areas; recruit, incumbent, drivers, medical, oversight of medical supplies and recordkeeping. Each program is directed by a program coordinator that reports directly to the director of training.

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- *Objective 1: Focused training plan for ladder company operations*
  Ladder Companies were trained on elevator operations at old Charleston Memorial Hospital, trained in basic multi-car accidents involving entrapments, and trained on forcible entry at old Wando High School.
- Objective 2: Live fire training to focus on vehicle fires and propane tank fires
  All companies were trained on vehicle fires and large propane tank fires. Live fire training props were used during the evolutions.
- Objective 3: Complete the IAFF fire ground survival initiative
  The division completed the IAFF Fireground Survival Initiative that was started in 2015. All members with the rank of captain and below have successfully completed the program.
- *Objective 4: Support current assistant engineer candidates*
  The training driver coordinator conducted pump operations training with all Assistant Engineer Candidates. Training also completed the following:
  - 7 members were turned over to start working on assistant engineer
  - 15 members were turned over to start working on ladder or tiller driver
  - 7 members were promoted to assistant engineers
  - 15 members were promoted to ladder or tiller driver
  - Hosted SCFA Pump 1
  - Hosted SCFA Pump 2
- *Objective 5: Launch the "SCFA 1181 wildland training for structural firefighters" training course for all incumbent personnel*
  The initiative was launched in 2016 and is scheduled to be completed in 2017. Sixteen companies and three battalion chiefs completed the training in 2016.
- *Objective 6: Continue auto-aide training*
  30 auto-aide drills were conducted with participation from all 5 members of the auto-aide group. The Charleston Fire Department hosted 6 of these drills. The group also continues an agreement to host promotional classes. The CFD also assisted Summerville FD with forcible entry training (3 days) and live fire training for Awendaw FD (1 day).
- *Objective 7: Increase instructor certifications*
  The division offered the following classes to the department SCFA instructors: SCFA Essentials Series IOW, SCFA IOW for EVDT, SCFA instructor orientation workshop (IOW) for Pump 1, SCFA IOW for Pump 2, SCFA IOW for Rescue the Rescuer, SCFA IOW for Rapid Intervention, SCFA IOW for 1181-Wildland Training for Structural Firefighters, SCFA IOW held 3310-Basic Ropes, and hosted the SCFA 3310 Basic Ropes update. Training also conducted a live fire instructor course for 30 instructors and hosted one of the SCFA Instructor Recertification classes.
- *Objective 8: Complete yearly refreshers*
  All department yearly refreshers were conducted; HazMat, Bailouts, Confined Space, Survival, and Bloodborne Pathogens.
- *Objective 9: Offer One Recruit Class in 2016*
  The division hosted and completed Recruit Class 1601. The class started with 30 members and graduated 23 recruits. All recruits received 650 of fire training, 266 hours of medical training and 65 hours of physical fitness training.
- *Objective 10: Launch the Medical In-service Training Program*
  The division launched the medical in-service training program. Each EMT and Paramedic are required to attend one training session each quarter. 9 offerings were made available each quarter. Training recertified 89 EMT's, and 4 Paramedics.

- *Objective 11: Conduct Community Awareness and Outreach Programs*
  During 2016, Recruit Class 1601 conducted a community service day at the Ronald McDonald House. Training hosted a 2-day PR Event for Red Cross that consisted of vehicle simulated interior fire attack using the digital fire panel, and a smoke detector demonstration. Training also hosted an Auto Extrication Demo for MUSC medical students.

NEW INITIATIVES FOR 2017

- Conduct Interior live fire training for incumbent firefighters
- Conduct job performance standard training with Incumbent firefighters (fire and medical)
- Create a water survival program
- Create a marine firefighter course for the recruit program
- Create and deliver a strategy & tactics classroom training session for all incumbent firefighters
- Complete the "SCFA 1181 Wildland Training for Structural Firefighters" training initiative that was launched in 2016
- Continue auto-aide training
- Increase instructor certifications
- Complete yearly refreshers
- Offer two recruit classes in 2017
- Conduct community awareness and outreach programs

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	780,634	926,878	657,277	488,060
Benefits	213,169	258,140	161,766	166,355
Operating	297,240	488,897	599,912	573,547
Capital	7,200	10,850	9,750	30,000
Operating Transfers	-	-	-	-
TOTAL	**1,298,243**	**1,684,765**	**1,428,705**	**1,257,962**
AUTHORIZED FULL-TIME EQUIVALENTS				
Fire Training Division-Sworn	5.00	5.00	6.00	6.00
Fire Training Division- Non-Sworn	1.00	1.00	0.50	1.00
TOTAL FTE	**6.00**	**6.00**	**6.50**	**7.00**
Per Capita	**$ 9.72**	**$ 12.26**	**$ 10.39**	**$ 8.81**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- Continued push to digitize records and dissolve paper files. The division reviewed, scanned, boxed and sent all hardcopies of reports and information dating back to 1991. This push has significantly reduced the division's paper file storage footprint while improving the accessibility of information.
- Converted the community educator position to deputy fire marshal, providing for greater flexibility in assignments and redistribution of workloads.
- Conducted 3rd grade fire prevention education programs in 72% of the public and private third grade classrooms throughout the city. This program was delivered for the fifth consecutive year.
- Successfully participated in the Sound Off Smoke Alarm program and installing 10-year smoke alarms in target risk homes.
- Successfully participated in multiple Red Cross smoke blitz campaigns and increasing smoke alarm use and distribution of educational material in residential areas.
- Increased the number of department wide car seat technicians as the division continues to improve and grow the program.

- Distribution of a newly created holiday safety flyer, targeted at retailers, with reminders to maintain clear aisles, exits, and ensure safety.
- Implementation of seasonal fire safety spot checks at major retail stores. This is the first in several years that the division did not receive any complaints from the public regarding fire safety concerns.
- Another member of the division achieved certification as a Certified Fire Investigator (CFI) through the International Association of Arson Investigators (IAAI). The division now has 4 CFI's in the office. There are approximately 30 in the entire state (private and public side).
- Continued to promote social media and the department's social media footprint in the community.
- Created, tested, and fully implemented a revised fire plan review intake process. The new process provides an evaluation or triage system for incoming plans and projects review times based on a pre-determined level. The new system has increased the number of plans completed within the divisions advertised review timeframe and we have received positive feedback from designers, developers, and contractors on these initiatives.
- Implemented the first two phases of the commercial kitchen hood vendor program. The first phase included research, review, and outreach meetings in the community with vendors and restaurateurs. The second phase included roll out of the application process, permits, an educational period for all involved, and reviewing qualified vendors. The final phases will take place in 2017 and will include enforcement of deadlines to achieve qualification and ongoing follow up to maintain the program.
- Initiated the knox key core change out process for all knox boxes in the City to improve the security of the system and protect our local businesses.

NEW INITIATIVES FOR 2017

- Continue working with internal City team to review permit fee structure and determine goals for normalizing permit fees. This will be in efforts to aide with cost recovery in order to normalize staffing levels as well as perform current required permits and inspections.
- Finalize discussions with the CDC on emergency responder radio coverage and code applications. Generate an information bulletin to clarify to architects and engineers when the systems will be required and to offer clarity on local interpretation of the code requirements. Outline any considerations for alternate means and methods, extenuating circumstances, or system changes.
- Merge all knox box information into one centralized data source, Arc GIS, to facilitate access, input, and data sharing with the 911 center.
- Identify the staffing needs in order to conduct routine inspections on all occupancies, target occupancies, or select occupancies. Based on the assessment, develop and publish the divisions routine as part of the policy, and establish the level of service the division is able to provide based on the given staffing level.
- Create standardized monthly reporting on fire investigation cases to monitor and resolve cases throughout the year.
- Create standardized monthly reporting on fire inspection cases to monitor trends throughout the year.
- Create standardized monthly reporting on community outreach activity reporting to monitor results throughout the year.
- Create standardized monthly reporting on property loss reports to monitor data throughout the year.
- Improve the GIS entry and tracking of hydrant changes and additions in order to speed the entry into the County GIS layer.

- Evaluate the training needs to help all members achieve their fire investigation technician status before the end of the year.
- Establish routine monthly training for all fire investigation team members (FMD and Engine 116) to provide improved basic skills and maintenance of basic procedures, as well as required ongoing training hours.
- Increase the number of child car seat technicians within the department.
- Improve the activity and participation with the Red Cross Blitz campaigns.
- Evaluate the transition of tent permits to the quick permit process. This would assist with the current process, the sequence of events for this type of permit, and improve the willingness of the customer to come in before the event. This may also benefit the workload of FMD staff. Transition of the permit types may not be possible until implementation of the EnerGov system.
- Evaluate the transition and benefits of expanding the fire alarm quick permit system to include fire alarm panel replacements. This may help speed up the process and could reduce the necessary work to evaluate the change-over.
- Begin training additional staff on the kitchen hood vendor program to ensure more members are familiar with the program. This will help with the long-term objectives of the program and prepare for a final phase where this becomes part of our standard inspection process.
- Implement the next phases of the kitchen hood vendor program and monitor the program results.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	554,340	619,604	591,530	677,352
Benefits	194,316	218,087	213,422	238,596
Operating	74,127	88,160	88,017	73,995
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**822,783**	**925,851**	**892,969**	**989,943**
AUTHORIZED FULL-TIME EQUIVALENTS				
Fire Marshal Division - Sworn	-	-	-	-
Fire Marshal Division- Non-Sworn	11.50	12.50	12.50	13.50
TOTAL	**11.50**	**12.50**	**12.50**	**13.50**
Per Capita	**$ 6.16**	**$ 6.74**	**$ 6.50**	**$ 6.93**



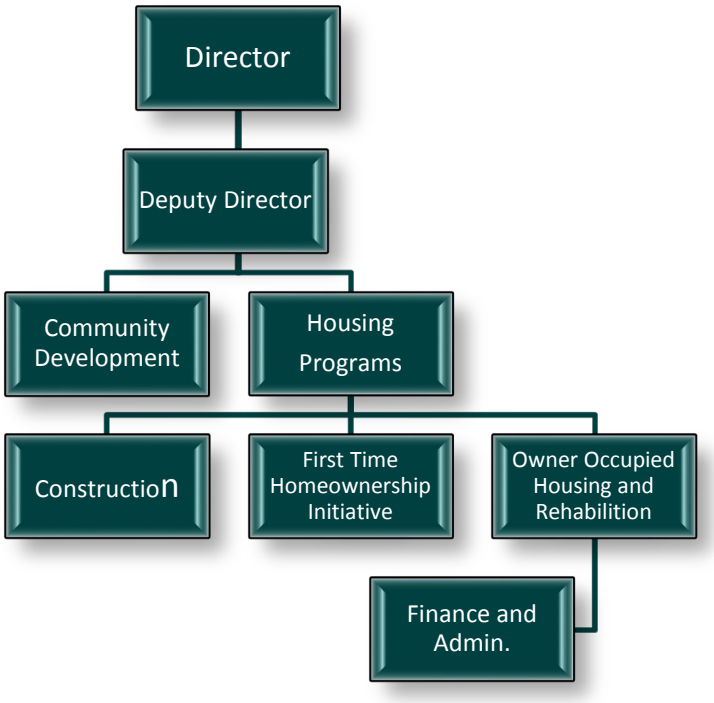
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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DEPARTMENT OF HOUSING AND COMMUNTIY DEVELOPMENT



DEPARTMENT MISSION STATEMENT

To create, facilitate, and implement activities and programs that stimulate community and economic development, expand the supply of available housing and stimulate the construction and rehabilitation of housing for persons of very-low, low, and moderate incomes in Charleston's neighborhoods in an effort to enhance their quality of life.

DEPARTMENT OVERVIEW

The Department of Housing and Community Development coordinates the provision of a number of housing programs in partnership with organizations that include both non-profit and for-profit developers for persons of very-low, low, and moderate incomes in Charleston's neighborhoods. Funds to support these programs are derived from a number of different federal, state and local resources. Through these activities, the City fulfills three national objectives of the Community Development Block Grant Program which include:

1) Providing safe, decent and affordable housing,
2) Eliminating slums and blight
3) Providing economic opportunities.

To ensure that every facet of the community is represented, Boards and Commissions have been established with members appointed by the Mayor and approved by Charleston City Council representing various neighborhoods. These boards and commissions assist staff in program implementation and assist the City in meeting the needs of citizens by helping them to improve their standard of living. The Department of Housing and Community Development is also implementing innovative strategies to provide homeownership opportunities through mixed-income development.

CORE RESPONSIBILITIES

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

- *Enston Homes* Grant Program- As designed, the program assists elderly (defined as persons 45 years of age and older, per program guidelines), low- and moderate-income individuals and families in the Tri-County area with financial assistance to prevent homelessness. Funds are awarded to non-profit organizations providing affordable housing or related services through a Request for Application process.

- *Homeownership Initiative*- the First Time Homeownership Initiative is a housing program, overseen by the Homeownership Initiative Commission, designed to ensure that residents from diverse economic backgrounds share in the American dream of homeownership. The Department of Housing and Community Development partners with non-profit and for-profit developers to implement the Homeownership Initiative. Organizations acquire property from the City of Charleston to develop affordable housing and market final constructed homes to eligible first-time homebuyers. The Initiative aims to develop public and private partnerships that help to ensure the preservation of affordable housing and maintain the character of diverse neighborhoods in the Charleston community.

- *Housing Rehabilitation Programs*- the Department of Housing and Community Development implements various housing programs which are governed by the *Redevelopment and Preservation Commission*. These programs are designed to improve housing occupied by very-low, low, and moderate-income households. Programs offered include the *Owner Occupied Substantial Rehabilitation, Rental Rehabilitation* and the *Roof Replacement Programs.*

- *Community Development* - Community Development is responsible for investigating and coordinating applications for new sources of funding, contract administration, environmental

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

PROGRAM YEAR ACCOMPLISHMENTS (2015-2016)

- Over 3,160 persons benefitted from the programs and projects administered by the Department of Housing and Community Development:
  - 1,452 households including persons living with HIV/AIDS received some form of mortgage, rent, or utility assistance.
  - 12 homes were sold to qualified first-time home buyers.
  - 10 homes were newly constructed.
  - 33 homeowner rehabilitations were completed.
  - 103 individuals and households were provided homeownership education through classes held by the Charleston Trident Urban League.
  - 13 community residents graduated from the Greater Charleston Empowerment Corporation's (GCEC) job training program.
  - 300 households received assistance in Fair Housing training.
  - 771 youth participated in youth development programs.
  - 471 WMBEs and 276 MBEs participated in economic development activities.

PERFORMANCE MEASURES

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

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community meetings and public hearings held	100	127	100	112	100	123	100
Number of Section 3 businesses supported	5	3	3	3	4	2	3

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

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of houses sold to first-time homebuyers	6	18	14	28	12	12	10
Number of houses constructed under the HOME program	9	11	10	12	8	8	3
Number of housing units completed by for-profit or non-profit entities	5	18	14	12	12	12	10
Number of rental units completed by for—profit or non-profit developers[1]	6	0	7	4	300	357	3

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

City Value: Quality Service
Strategic Priority: Ensure compliance with Fair Housing laws, affordability act, and environmental rules, regulations, and codes.
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of city residents counseled through Fair Housing Services (Trident Urban League)	300	330	300	410	300	300	300
Number of environmental reviews conducted to support housing construction projects	13	30	23	19	22	29	20
Number of sub-recipient contracts monitored	15	15	15	17	16	19	15

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

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of roof replacements completed	20	29	29	33	28	27	30
Number of houses completed under the Substantial Rehabilitation program	4	3	3	0	3	1	3

NEW INITIATIVES FOR 2017 PROGRAM YEAR

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

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	491,287	498,396	502,779	547,279
Benefits	162,170	163,092	161,978	187,892
Operating	86,951	24,162	17,350	24,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**740,408**	**685,650**	**682,107**	**759,171**
General Fund				
410000 Housing & Community Development	740,408	685,650	682,107	759,171
TOTAL	**740,408**	**685,650**	**682,107**	**759,171**
AUTHORIZED FULL-TIME EQUIVALENTS	**10.00**	**10.00**	**10.00**	**11.00**
Per Capita	**$ 5.54**	**$ 4.99**	**$ 4.96**	**$ 5.31**



Housing Rehabilitation Project

DIVISION: 410000 – Housing and Community Development
FUND: General Fund
FUNCTION: Housing and Community Development

DIVISION OVERVIEW

The Department of Housing and Community Development administers several housing initiatives and oversees contract and grant administration for federal housing programs, coordinates single-family and multi-family housing construction, housing repair and rehabilitation throughout the City. The program year for the federal awards managed by the department is June 1st through May 31st and crosses the City's calendar year.

CORE RESPONSIBILITIES

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

2015-2016 PROGRAM YEAR ACCOMPLISHMENTS (June 1, 2015-May 31, 2016)

- Over 3,160 persons benefitted from the programs and projects administered by the Department of Housing and Community Development:
    - 1,452 households including persons living with HIV/AIDS received some form of mortgage, rent, or utility assistance.
    - 12 homes were sold to qualified first-time home buyers.
    - 10 homes were newly constructed.
    - 33 homeowner rehabilitations were completed.
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NEW INITIATIVES FOR 2016-2017 PROGRAM YEAR (June 1, 2016-May 31, 2017)

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

DIVISION EXPENDITURES	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
Personnel	491,287	498,396	502,779	547,279
Benefits	162,170	163,092	161,978	187,892
Operating	86,951	24,162	17,350	24,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**740,408**	**685,650**	**682,107**	**759,171**
AUTHORIZED FULL-TIME EQUIVALENTS	**10.00**	**10.00**	**10.00**	**11.00**
Per Capita	**$ 5.54**	**$ 4.99**	**$ 4.96**	**$ 5.31**



Home Ownership Initiative Property



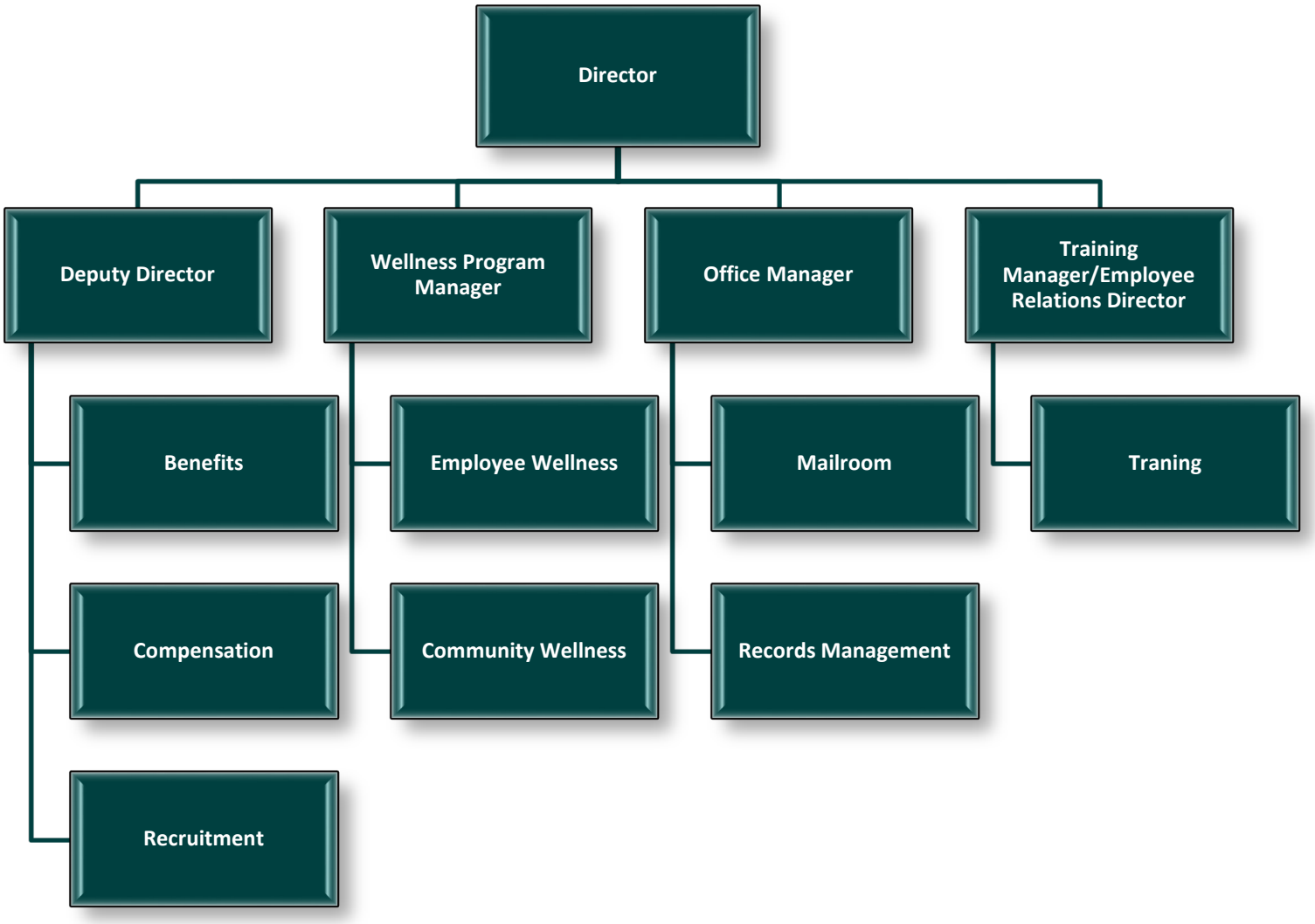
DEPARTMENT OF HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

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HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Human Resources Department includes Compensation, Recruitment, Benefits, and Employee Training and Development, Employee Relations, Employee Wellness, Community Wellness, and City-wide mail functions. The Director of Human Resources serves as the Equal Employment Opportunity (EEO) Officer for the City.

CORE RESPONSIBILITIES

The Human Resources & Organizational Development (HROD) Department maintains and updates the position classification plan of the City and the personnel policies and procedures including those for fringe benefits, conditions of employment, salaries, and employee grievances as may be set or amended by the Mayor and City Council from time to time. Additionally, HROD advises, directs, and monitors employee and operational activities including ensuring that the workplace is free of discrimination and harassment.

2016 ACCOMPLISHMENTS

- Developed an on-line supervisor's information and training portal.
- Provided professional development training for City employees.
- Met with employees upon request to evaluate body composition using a new screening tool, InBody 570, a body composition scale that measures the exact amount of muscle mass, fat tissue, and water composition.
- Conducted a Business Process Review with the vendor for the Human Resources Information System (HRIS) to identify inefficiencies and streamline processes.
- Conducted a market analysis/benchmark for 50 positions.
- Converted 39 employees from exempt to non-exempt making them eligible for overtime earnings to comply with the Department of Labor's original deadline of December 1, 2016.
- Lighten Up Charleston (LUC) partnered with MUSC to continue to grow the Healthy Business Challenge in 2016. LUC also expanded and developed walking programs in the neighborhoods. LUC also sustained and grew the Healthy Bucks program to improve access to healthy food for low income individuals. LUC continued to expand outreach in the neighborhoods to provide tools and wellness programs to increase healthy lifestyles.
- Implemented a pay plan change to raise the City minimum to $11 per hour. This change affected over 300 employees.
- Offered retirees the option to switch to the Health Reimbursement Arrangement (HRA) from the traditional Preferred Provider Organization (PPO) plan. We received positive feedback on the lower premium rates and had approximately 15 retirees switch plans.
- Offered employees the option of choosing a Health Savings Account plan (HSA), a lower cost high deductible plan. We had 25 employees enroll in the new HSA plan.
- Obtained a 5% decrease in premium for City-paid Basic Life and Long-term Disability from CIGNA, our current provider. Cigna also offered employees guaranteed issue, during open enrollment, for Short-term disability and Additional Life.
- Published an updated Employee Handbook on the City's intranet and the HR InTouch site.
- Offered a full open enrollment this year giving each employee the opportunity to meet with a non-commissioned enroller to make benefit elections.

PERFORMANCE MEASURES

City Value: Quality Services
Strategic Priority: Provide an effective, comprehensive, and customer-responsive recruitment process that fills positions with qualified applicants in a timely manner
Measurement Type: Workload and Efficiency

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of applicants for open positions (Excluding Police Department)	4,505	8,197	7,500	10,709	8,652	7,207	N/A
Number of requisitions processed (Excluding Police Department)	307	367	348	479	391	443	430
Ratio of candidates per open position	14:1	22:1	21:1	22:1	22:1	16:1	20:1
New hires processed	400	391	364	420	395	422	N/A
Average number of calendar days to complete the pre-employment process (from selection to hire date)	10 days	9 days	9 days	10 days	9 days	11 days	10 days
Average number of calendar days to fill a position (from request to start date)	44 days	50 days	46 days	50 days	48 days	45 days	48 days
Annual employee turnover rate (regular full and part-time)	12.0%	13.0%	12.0%	11.5%	12.0%	13.1%	12.0%

City Value: Quality Service
Strategic Priority: Provide training in skills, knowledge, and personal development to meet the needs of the workforce.
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of employees attending training sessions[1]	2,250	2,014	2,590	603	2,400	2,100	1000
Number of employees provided supervisory, management, and leadership development opportunities	50	120	120	69	100	85	100

1. Employees are encouraged to participate in multiple trainings.

City Value: Citizens
Strategic Priority: Provide opportunities that support a healthy lifestyle for employees and the community
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of employees/spouses in wellness programs[2]	1,970	2,051	2,353	4,018	2,500	1,967	2,000
Increase (decrease) in participants from prior year	5%	4%	5%	49%	6%	-21%	3%
Number of participants in Well Check program	1,300	1,292	1,300	2,793	1,300	1,347	1,300
Well Check Program total reimbursements	N/D	N/D	$50,000	$69,325	$50,000	$79,900	$75,000
Number of community wellness related events/community engagements conducted	100	82	100	97	100	240	200

2. Employees can participate in more than one program therefore the count is not unduplicated. 2015 included the Peer Fitness Program for the Fire Department which increased participation by 276 participants.
3. The decrease in 2016 is due to the CFD Peer Fitness program not doing physical fitness assessments in 2016.

NEW INITIATIVES FOR 2017

- Launched an on-line supervisor's information and training portal.
- Enhance training curriculum to include a customer service refresher course and team building modules.
- LUC will continue to expand outreach in the neighborhoods to provide tools and wellness programs to increase healthy lifestyles.
- Offer Benefits informational sessions for employees and spouses.
- Conduct a market analysis/benchmark for positions with recruitment and retention issues.
- Work with Information Technology to upgrade to a newer version of One Solution, our HR/Payroll system, and implement changes to improve efficiencies as identified in last year's business process review.
- Assist Information Technology and Payroll with the implementation of Employee On-Line allowing employees to view and update address and emergency contact information, update account changes for their direct deposit, and view paycheck details.
- Test and implement the Cognos reporting tool to provide better HR reporting capabilities.
- Convert to using the Department of Motor Vehicles Driver Watch Program to monitor license status for drivers of city vehicles.
- Create a designated space as a lactation room at 75 Calhoun.
- Promote and increase health screenings with the new Inbody body composition scale.
- Expand the weight management $1500 benefit by working with practices to file claims to Blue Cross Blue Shield
- Formation of a Community Health & Wellness Council that will report to the Mayor and identify health concerns in our community and make recommendations on how the City can be an active partner in making a healthier community.
- Assist with the planning of the 2017 Health & Wellness Community Expo.

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	767,570	799,161	795,461	801,082
Benefits	268,398	272,328	271,282	288,599
Operating	263,434	146,930	177,385	194,730
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,299,402**	**1,218,419**	**1,244,128**	**1,284,411**

DIVISION EXPENDITURES		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	General Fund				
150000	Human Resources	1,251,787	1,170,227	1,192,552	1,231,357
171100	Mailroom	47,615	48,192	51,576	53,054
TOTAL		**1,299,402**	**1,218,419**	**1,244,128**	**1,284,411**
AUTHORIZED FULL-TIME EQUIVALENTS		16.00	16.00	16.00	16.00
Per Capita		**$ 9.73**	**$ 8.86**	**$ 9.05**	**$ 8.99**





CHARLESTON Health & Wellness EXPO

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

Recruitment- Responds to requests from departments for recruitment of vacant or newly added positions.
Compensation and Classification – Supports the development and maintenance of the City's classification system and job descriptions.
Employee Training and Development – Creates and facilitates development and specified training information to enhance skills and proficiency of City employees. All new City Employees attend an orientation upon hiring. Additional sessions offered include customer service, supervisory skills, management, performance appraisal review, and mandatory sexual harassment training.
Wellness- Support for City Employees to access resources at work to assist them with their overall health and well-being including weight management, smoking cessation, diabetes management, and other programs. The Wellness program has expanded to include a vision of Community Wellness through education and advocating for healthy lifestyles.

2016 ACCOMPLISHMENTS

- The wellness manager worked with the CFD Peer Fitness Team to roll out the second phase of the Peer Fitness Program. This initiative involved a comprehensive fitness program for the firefighters with the goal of reducing risks of chronic disease and injuries.
- Completed reporting for the IRS form 1094c using Benefit Focus system. We contracted with Benefit Focus to complete the IRS form 1095c reporting in providing hard copies to all employees.
- Provided quarterly communications to increase employees understanding of their benefits.

NEW INITIATIVES FOR 2017

- Convert to digital a Records Management System for our personnel, benefits and recruitment files.
- Continue to work with CFD Peer Fitness program to expand PT training and nutritional education.
- Develop a wellness/fitness room at 75 Calhoun where staff can exercise onsite.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	743,469	775,289	770,835	776,456
Benefits	255,847	260,123	259,067	275,626
Operating	252,471	134,815	162,650	179,275
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,251,787**	**1,170,227**	**1,192,552**	**1,231,357**
AUTHORIZED FULL-TIME EQUIVALENTS	**15.00**	**15.00**	**15.00**	**15.00**
Per Capita	**$ 9.37**	**$ 8.51**	**$ 8.68**	**$ 8.62**

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

DIVISION OVERVIEW

The Mailroom ensures the timely collection and delivery of all types of mail throughout the City. The mailroom interacts with all departments and the United States Postal Service.

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- We continued to streamline routing, as many departments moved to new locations throughout 2016.

NEW INITIATIVES FOR 2017

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	24,101	23,872	24,626	24,626
Benefits	12,551	12,205	12,215	12,973
Operating	10,963	12,115	14,735	15,455
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**47,615**	**48,192**	**51,576**	**53,054**
AUTHORIZED FULL-TIME EQUIVALENTS	**1.00**	**1.00**	**1.00**	**1.00**
Per Capita	**$ 0.36**	**$ 0.35**	**$ 0.38**	**$ 0.37**



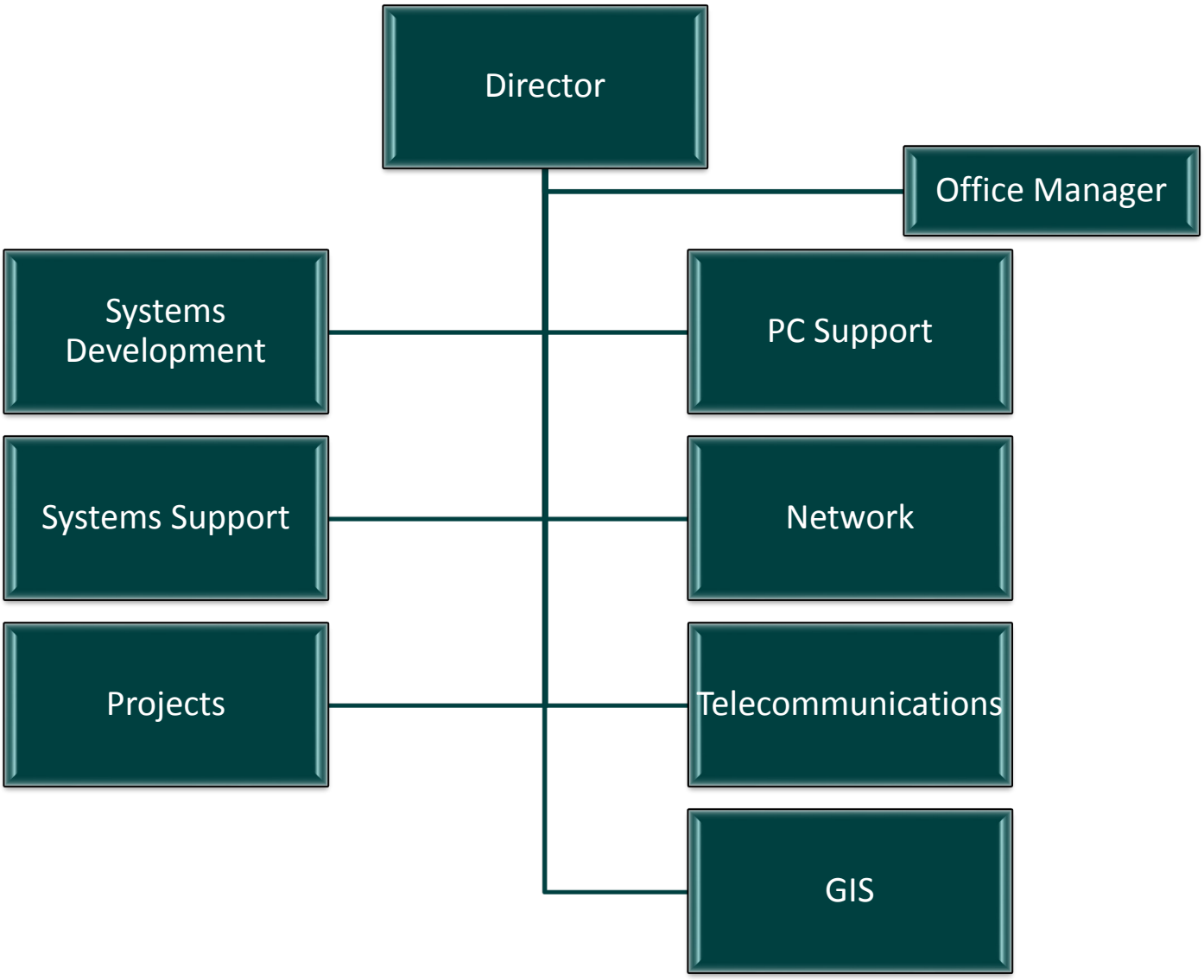
DEPARTMENT OF INFORMATION TECHNOLOGY

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INFORMATION TECHNOLOGY



DEPARTMENT MISSION STATEMENT

To provide innovative, contemporary and accessible technology in computing, media, geographic information, and telecommunication resources and services in accordance with the City's goals and objectives, and to provide quality leadership and support in the field of information technology to facilitate City operations.

DEPARTMENT OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- **Implementation of public-accessible computer labs** – implementation of new, public-accessible computer labs at six different Recreation/playground facilities. These labs include PC's with current Microsoft software and network printers, all connected to the Internet. Public-accessible Wi-Fi was also installed at each of these locations.
- **Cyber Security** – implemented new cyber/network security systems to expand network security access control and reporting capabilities.
- **Government Management System** – the implementation of the first phase of the City's new comprehensive Government Management System (GMS) which is an enterprise application software system, fully integrated with a geographic information system, to support the City's operations and development service processes for permitting, licensing, plan review, inspections, code enforcement, work order management, economic development, and other operation and development activities. Many of these operations will include online capabilities for citizens.
- **Disaster Protection and Recovery** – installed new data backup systems with expanded storage and recovery capability.

NEW INITIATIVES FOR 2017

- **Cyber Security** – the continued implementation of new policies, procedures and technology to further enhance and strengthen the City's cyber security posture. This includes user access and related protocols, data transmission systems, data storage systems and mobile technology resources. This coincides with expanded federal Criminal Justice Information System (CJIS) requirements for law enforcement information technology resources.
- **Government Management System** – the implementation of the final phases of the City's new comprehensive Government Management System (GMS) which is an enterprise application software system, fully integrated with a geographic information system, to support the City's operations and development service processes for permitting, licensing, plan review, inspections, code enforcement, work order management, economic development, and other operation and development activities. Many of these operations will include online capabilities for citizens.

- **Disaster Protection and Recovery** – the continued implementation of expanded off-site data replication services for improved and more effective data protection and recovery capabilities to facilitate continued and uninterrupted City operations in the event of a natural or man-made disaster or emergency event.
- **Mobile Computing** – continued implementation of advanced mobile communications and computing systems to facilitate ever expanding City field operations and public safety needs.

PERFORMANCE MEASURES

City Value: Quality Services
Strategic Priority: To provide reliable and effective information and telecommunications systems to City departments
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of calls to the Help Desk (by issue type):							
• Network issues	150	160	150	165	160	189	160
• ERP system	600	752	600	348	600	211	600
• Govt. Management System	N/A	N/A	250	26	300	108	300
• CAD/RMS/MDT	500	440	400	500	400	704	400
• Telecommunications	350	666	650	550	650	715	650
• PC's & Hardware	1,200	1,290	1,200	1,299	1,300	1078	1,300
• Software	350	437	400	365	400	300	400
• User accounts & password resets	400	803	600	797	700	780	700
• Website	50	77	50	95	100	117	100
• GIS	N/A	N/A	100	62	75	20	75
• Other	200	98	100	93	100	121	100
Total number of calls to Help Desk	4,000	4,724	4,500	4,274	4,785	4,343	4,785



City Value: Quality Services
Strategic Priority: To provide innovative and cost effective information technology solutions to support City goals and objectives
Measurement Type: Effectiveness

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of IT service orders							
• **Assigned**	4,000	4,724	4,500	4,278	4,785	4,343	4,785
• **Closed**	4,000	4,799	4,658	4,296	4,941	4,315	4,941
Percentage of system availability							
• **ERP system**	99.5%	99.6%	99.5%	99.5%	99.5%	99.5%	99.5%
• **Microsoft File Server**	99.9%	98.0%	99.9%	99.9%	99.9%	99.9%	99.9%



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	1,495,700	1,555,526	1,555,554	1,584,452
Benefits	500,771	513,542	511,676	557,053
Operating	3,550,533	4,364,345	4,811,618	5,064,990
Capital	377,279	189,553	189,549	577,665
Operating Transfers	-	-	-	-
TOTAL	**5,924,283**	**6,622,966**	**7,068,397**	**7,784,160**

	DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	General Fund				
161000	Information Systems	4,275,758	3,307,394	3,782,673	4,676,071
162000	Geographic Information Services (GIS)	516,098	639,012	664,203	556,970
163000	Telecommunications	1,038,770	890,391	894,109	918,021
171400	32 Ann Street	93,657	-	-	-
235000	Public Safety Information Technology	-	1,786,169	1,727,412	1,633,098
TOTAL		**5,924,283**	**6,622,966**	**7,068,397**	**7,784,160**
AUTHORIZED FULL-TIME EQUIVALENTS		29.00	29.00	29.00	30.00
Per Capita		**$ 44.35**	**$ 48.19**	**$ 51.43**	**$ 54.49**



DIVISION: 161000 – Information Systems
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

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

2016 ACCOMPLISHMENTS

- Implemented online payment system for Municipal Courts.
- Completion of the implementation of the new Government Management System Phase 1. This phase of the new GMS system supports the City's operations and development service processes for business licensing, to include online payment and processing.
- Implemented the first of two phases of the new Electronic Document Management System which include key core departments such as Public Service and Planning, Preservation and Sustainability. This system provides the ability to convert existing paper documents, plans, and photos into digital format and shifts the majority of City record management and document use to an electronic process, significantly reducing storage requirements and processing times, while also helping to improve overall operating efficiencies.

- Continued deployment and advancement of mobile technologies for Public Safety operations to include data, voice and video systems.
- Converted Parking Enforcement Officer mobile technology to new iPad Mini tablets. These units now allow for real time communication for PEO's with the Parking Enforcement system and provide increased efficiencies in field operations for the PEO's.

NEW INITIATIVES FOR 2017

- Implementation of new Point of Sale (POS) systems for key City operations – Municipal Golf Course, Old Slave Mart Museum and Old Building Exchange. These new POS systems will be centralized and allow for new features and increased functionality to improve the customer experience and improve efficiencies for the City, leading to increased savings.
- Completion of the implementation of the new Government Management System Phase 2. These remaining modules will support the City's operations and development service processes for permitting, plan review, inspections, code enforcement, work order management, economic development, and other operation and development activities.
- Activation of a new 311-type Call Center for the City of Charleston. This Call Center solution will provide callers with improved access to City information and assistance and provider an additional means for reporting non-emergency issues.
- Expansion of the City's data storage capabilities to accommodate ever increasing data storage and data retention needs.
- Transition of the City's email system from a premise-based solution to a cloud-based solution. This project will allow for many new capabilities and features ultimately at a reduced cost. Such features and capabilities include increased storage per use (1000% increase), unlimited archiving, and email encryption.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	1,069,673	1,106,498	1,111,860	1,135,968
Benefits	353,649	360,567	359,127	395,133
Operating	2,485,465	1,750,725	2,222,086	2,655,705
Capital	366,971	89,604	89,600	489,265
Operating Transfers	-	-	-	-
TOTAL	**4,275,758**	**3,307,394**	**3,782,673**	**4,676,071**
AUTHORIZED FULL-TIME EQUIVALENTS	**20.00**	**20.00**	**20.00**	**21.00**
Per Capita	**$ 32.01**	**$ 24.06**	**$ 27.52**	**$ 32.73**

DIVISION: 162000 – Geographic Information Services
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

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

NEW INITIATIVES FOR 2017

- Continued support of the City's implementation of the new Government Management System.
- Expand and improve the City's Open Data Portal.
- Integration of City road closure data with Waze application.
- Develop maps and resources for the City of Charleston's new mobile app.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	301,055	315,055	316,719	323,035
Benefits	99,860	105,337	106,163	112,735
Operating	104,875	218,620	241,321	121,200
Capital	10,308	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**516,098**	**639,012**	**664,203**	**556,970**
AUTHORIZED FULL-TIME EQUIVALENTS	**6.00**	**6.00**	**6.00**	**6.00**
Per Capita	**$ 3.86**	**$ 4.65**	**$ 4.83**	**$ 3.90**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- Continued deployment and expansion of new Cisco VoIP communications systems across City facilities to improve communications resiliency and reduce overall operations costs.
- Implementation of a new cellular/wireless broadband signal amplification system within the Gaillard Center to support needed increases in communications and bandwidth for Public Safety and Emergency Management operations in relationship to the Municipal Emergency Operation Center (MEOC).

NEW INITIATIVES FOR 2017

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	124,972	133,973	126,975	125,449
Benefits	47,262	47,638	46,386	49,185
Operating	866,536	708,780	720,748	743,387
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,038,770**	**890,391**	**894,109**	**918,021**
AUTHORIZED FULL-TIME EQUIVALENTS	**3.00**	**3.00**	**3.00**	**3.00**
Per Capita	**$ 7.78**	**$ 6.48**	**$ 6.51**	**$ 6.43**



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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

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

2016 ACCOMPLISHMENTS

- Upgraded Police Records Management System (RMS) to two new servers for improved performance and increased capacity.
- Installed new access control and security system at City Hall as part of City's new access security system implementation.
- Deployed twenty new Mobile Data Terminals (MDT's) for Police operations and upgraded/replaced 30% of existing MDT's.

NEW INITIATIVES FOR 2017

- Upgrade to Fire Department Training Center to include increased network capability and capacity as well as wireless access and new computers for improved training operations and to support increased training needs.
- Continued upgrades to Public Safety related information systems regarding cyber security and logical access to restricted systems to meet federal Criminal Justice Information System (CJIS) requirements.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	1,686,220	1,627,463	1,544,698
Capital	-	99,949	99,949	88,400
Operating Transfers	-	-	-	-
TOTAL	**-**	**1,786,169**	**1,727,412**	**1,633,098**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ -**	**$ 13.00**	**$ 12.57**	**$ 11.43**



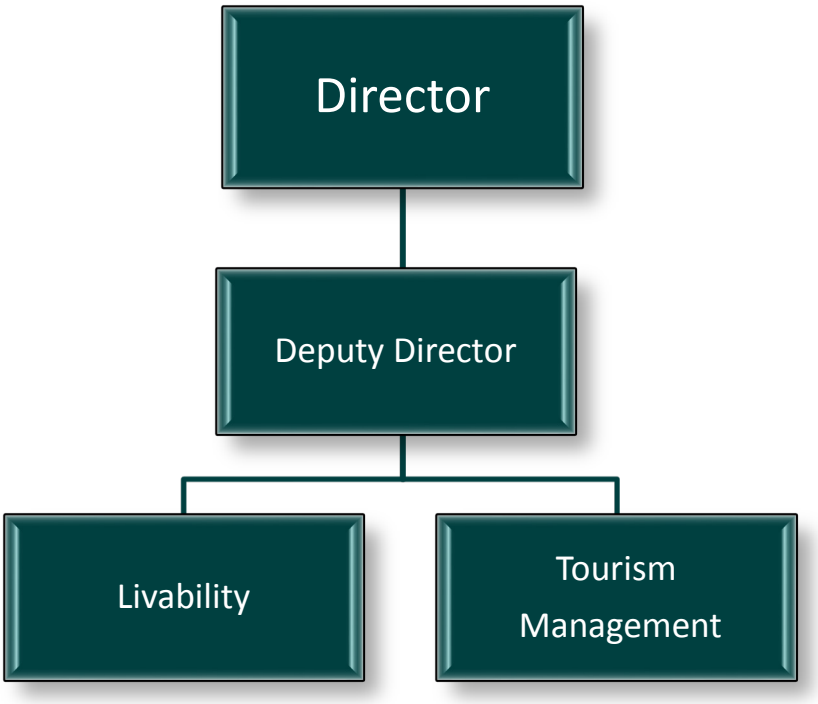
DEPARTMENT OF LIVABILITY AND TOURISM MANAGEMENT

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LIVABILITY AND TOURISM MANAGEMENT



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

CORE RESPONSIBILITIES

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

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

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

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

2016 ACCOMPLISHMENTS

- Created in November of 2015 from functions previously housed in Executive and Planning, Preservation, and Sustainability Departments
- Provided Customer Service Training to employees
- Integrated policies and procedures of the Livability and Tourism Divisions
- Provided opportunities for Livability and Tourism staff to invest in their careers by joining and completing professional certification programs in order to remain proficient in their career field while representing the City of Charleston

NEW INITIATIVES FOR 2017

- Continue to maintain employee Customer Service Training
- Update Livability Strategic Plan and develop a department strategic plan which includes Tourism
- Collaborate with residents and community leaders by attending neighborhood association and other community organization meetings to provide education on department responsibilities and regulations to help improve quality of life for their communities

PERFORMANCE MEASURES

Performance Measures are still being developed in 2017 as part of the strategic planning process.

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	781,653	814,491	815,970	874,636
Benefits	306,675	320,147	305,658	345,254
Operating	248,598	330,314	307,030	304,420
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,336,926**	**1,464,952**	**1,428,658**	**1,524,310**

	DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	General Fund				
225000	Livability	773,792	926,728	893,244	966,407
600000	Tourism Management	487,403	456,816	454,439	557,903
601000	Tourism Gatekeeper	75,731	81,408	80,975	-
TOTAL		**1,336,926**	**1,464,952**	**1,428,658**	**1,524,310**
AUTHORIZED FULL-TIME EQUIVALENTS		**22.64**	**23.64**	**23.64**	**24.64**
Per Capita		**$ 10.01**	**$ 10.66**	**$ 10.39**	**$ 10.67**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2016 ACCOMPLISHMENTS

- Inspected over 22,730 properties for code compliance
- Removed graffiti from 6,148 locations
- Removed 3,479 “snipe” signs from right-of-ways
- Assisted over 6,525 visitors
- Successfully implemented the 2016 Operation Move Out Initiative
- Hired and trained an additional Tourism Enforcement Officer (TEO)
- Provided opportunities for Livability and Tourism staff to invest in their careers by joining and completing professional certification programs in order to remain proficient in their career field while representing the City of Charleston
- Integrated policies and procedures of the Livability and Tourism Divisions

NEW INITIATIVES FOR 2017

- Update strategic plan for Livability Division

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	521,261	572,897	566,345	608,180
Benefits	210,739	225,821	215,139	250,197
Operating	41,792	128,010	111,760	108,030
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**773,792**	**926,728**	**893,244**	**966,407**
AUTHORIZED FULL-TIME EQUIVALENTS	**15.00**	**16.00**	**16.00**	**17.00**
Per Capita	**$ 6.30**	**$ 6.94**	**$ 6.69**	**$ 7.03**



Historic residence stablized to avoid collapse



Graffiti removal

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

- Issuance of transportation, parking, and tour permits for motor coaches.
- Overall enforcement of the City of Charleston's Tourism Ordinance.
- Coordinate with Traffic & Transportation on street closures and reroute tour vehicles accordingly.
- Serves as a member and coordinates with the City's Special Events Committee to ensure that the guidelines are outlined.
- Participates in institutional strategic planning to determine goals and scope of tourism management programs.
- Attends neighborhood meetings and other community functions as necessary to provide information to citizens about department policies and projects.
- Proper placement of medallions to animal-drawn vehicles through random selection to prevent congestion in main tourist areas.
- Monitor and record the information that's provided by tour guides for City records.
- Ensure that carriages are properly equipped before tours begin (markers, diapers, etc.).

2016 ACCOMPLISHMENTS

- Renewed licenses for 13 bus companies and 28 certified buses.
- Total of 1,159 tour permits, 3,425 parking permits, and 5,667 transportation permits issued to motor coaches.
- There are five carriage companies with 80 certified carriages that conducted 41,107 tours.
- Continued to implement recommendations outlined in the 2015 Tourism Management Plan update.
- Evaluated the internal processes of tourism management, identified trends and developed methods to improve both internal and external processes.
- Collaborated with residents directly affected by tourism related activities, community leaders and the tourism industry to identify concerns and develop methods that will maintain a balance between the tourism economy and the residential quality of life.
- Integrated technology by creating a GIS based app to navigate coach busses away from streets that are not conducive to coach bus travel.
- Worked towards an online permitting system for the motor coach buses by requesting all preplanned events to go through the office rather than the bus shed.
- Completed CARTA agreement to share specific bus stops for loading/unloading passengers.
- Updated maps for the motor coach routes and loading/unloading zones.
- Updated carriage zone maps.
- Established an Equine Manager position that will focus on barn inspections and animal health and safety.

- Organized Temperature and Heat Index Committee to review ordinances dealing with temperature and heat index for the carriage animals. Committee developed recommendations to lower the temperature and heat index.
- Worked with neighborhood and carriage industry representatives to develop a pilot program for new carriage routes to include Zones 4 and 5. By resolution the pilot program was adopted by City Council.
- Distributed hang tags with rules of the road to companies renting or lending bikes in the historic district.
- Developed a program along with IT to integrate technology to the gatekeeper system with the use of tablets in order to more efficiently track and monitor tour vehicles. Testing will begin in early 2017. Started communication on rerouting of carriages and buses during street closures and other events that affect the industry through group emails to the industry and in person at the gate.

NEW INITIATIVES FOR 2017

- Work to adopt ordinance proposed by Temperature and Heat Index Committee dealing with temperature and heat index for carriage animals.
- Testing of carriage zone pilot program for 60 days will begin March 1, 2017. If the program is successful, an ordinance to adopt the program will be taken to City Council.
- Testing of new gate program using tablets to begin early 2017.
- Continue initiative for online system for bus permitting.
- Evaluate transportation by carriage and develop ordinances to regulate.
- Work with other city departments to review and update rules for touring vehicles.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	205,163	185,917	195,641	266,456
Benefits	77,670	76,135	71,568	95,057
Operating	204,570	194,764	187,230	196,390
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**487,403**	**456,816**	**454,439**	**557,903**
AUTHORIZED FULL-TIME EQUIVALENTS	**5.66**	**5.66**	**5.66**	**7.64**
Per Capita	**$ 3.65**	**$ 3.32**	**$ 3.31**	**$ 3.91**



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

DIVISION OVERVIEW

This Division was integrated with 600000 - Tourism Management in 2017 in order to gain more efficiencies in operation.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	55,229	55,677	53,984	-
Benefits	18,266	18,191	18,951	-
Operating	2,236	7,540	8,040	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**75,731**	**81,408**	**80,975**	**-**
AUTHORIZED FULL-TIME EQUIVALENTS	**1.98**	**1.98**	**1.98**	**-**
Per Capita	**$ 0.57**	**$ 0.59**	**$ 0.59**	**$ -**





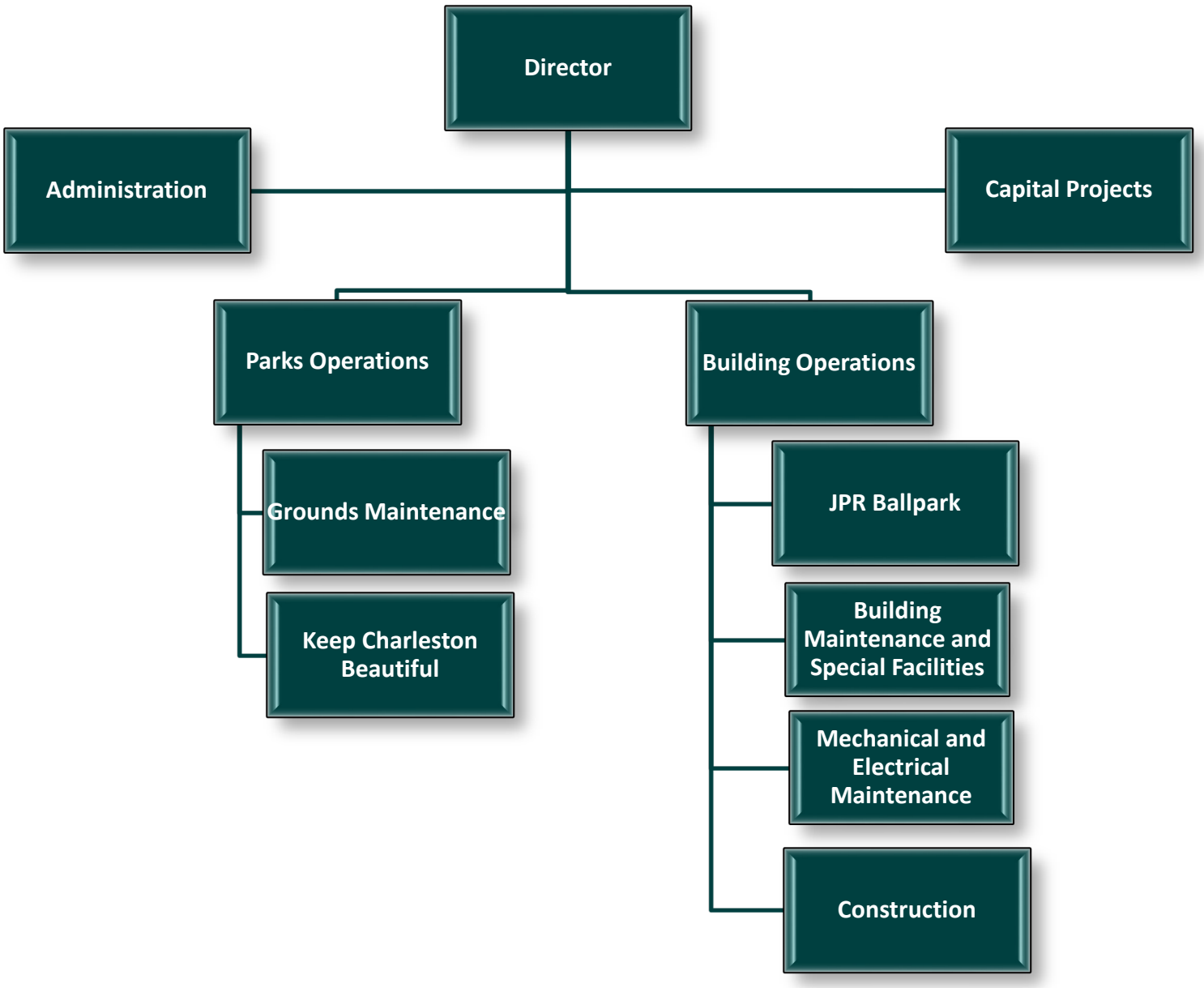
DEPARTMENT OF PARKS

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PARKS DEPARTMENT



DEPARTMENT MISSION STATEMENT

To sustain and enhance the natural, architectural, and historical public resources of the City of Charleston and to protect and perpetuate the beauty of the City's real property in order to provide a higher quality of life for all citizens and visitors of Charleston.

DEPARTMENT OVERVIEW

The Department of Parks is responsible for the design, construction, maintenance and repair of new and existing parks, playgrounds, green spaces and buildings. The parks staff is successful at meeting the challenge of providing high quality public amenities in an historic port city that is comprised of one of the most architecturally and historically significant public realms in the country. This public realm not only serves the community but constitutes one of the most popular tourist destinations in the world. Understanding the historic fabric that comprises the public realm of Charleston is critical to being able to responsibly manage and maintain its historic charm. In addition to the historic district, Charleston is comprised of many evolving neighborhoods and communities that contain newer parks and recreation facilities that are also cared for in the same manner as the older parks in the city. In 2017 approximately 142,848 residents will be served by over 1,811 acres of parkland and 3.94 million square feet of building space. As population estimates grow and recreational programming increases, the need for the renovation of existing properties and the establishment of new parks and facilities will continue to increase.

CORE RESPONSIBILITIES

Parks Operations - Maintain and manage all public green spaces, responding to emergencies 24 hours a day, 365 days a year. Support the Department of Recreations programming needs by keeping athletic facilities ready for year round use. Contribute to the expansion of the City's urban forest through operation of an innovative street tree program. Promote neighborhood, City-wide, and regional clean-ups through education, recycling, and fund raising for tree plantings, through the Keep Charleston Beautiful Division.

Building and Capital Operations - Manage and administer design and construction contracts that range from simple to complex, for new construction or renovations to existing properties. The department also provides maintenance and repairs, by in-house tradesmen or through contracted services for all City owned and operated buildings. Participation in an energy management contract has resulted in savings that allowed for new LED lighting technology, climate control, and water conservation devices.

Key Committee Participation -

a.) Capital Project Review Committee - core team members prepare and authorize professional service contracts, construction contract change orders, and grant application approvals.

b.) Design Review Committee - chair and facilitate meetings to review and approve all construction and proposed modifications for aesthetic considerations to City property or rights-of-way.

c.) Technical Review Committee – review private development projects to ensure compliance with City design standards.

d.) Special Events Committee – integral participation in permitting and logistics for special events.

2016 ACCOMPLISHMENTS

- Orchestrate the grand re-opening of Colonial Lake with the Charleston Parks Conservancy. Completion of this 100-year park renovation has proven successful beyond anticipation with the wonderful partnership with the CPC and its hundreds of Park Angels with whom we team up to maintain the park and its horticultural splendor.

- Completed phase one of the West Ashley Public Realm Landscape Enhancements to beautify roadways areas.
- The McMahon Playground renovation resulted out of a community driven request, and was completed through our partnership with the Charleston Parks Conservancy. In addition to providing children with a wonderful new playground, it has created pride in ownership for the neighborhood.
- Completed baseball in-field renovations at James Island Recreation Center to improve turf and infield clay playability.
- Completed major maintenance restoration and infrastructure repairs to the 20-year old City owned Professional Ball Park to include; upgrades to the kitchen and bathroom exhaust systems, painting of exterior structural steel, replacement of floor finishes in the office and locker rooms, and replacement of deteriorating rear exit stairwell.
- Worked with all City Departments on the development, planning and implementation of the City's five-year Capital Improvement Plan.

PERFORMANCE MEASURES

City Value: Public Safety
Strategic Priority: Ensure the City's facilities and physical plants are safe, adequate, and properly maintained
Measurement Type: Workload/Efficiency

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of building maintenance work orders							
• **Requested**	4,400	4,418	4,400	4,501	4,700	5,264	4,700
• **Completed**	4,250	4,253	4,250	4,335	4,400	5,035	4,400
Number of preventative maintenance work orders							
• **Requested**	7,600	7,328	7,600	7,271	7,500	6,088	7,500
• **Completed**	7,000	6,603	6,700	6,460	6,700	5,127	6,700
Average number of days to complete a requested building maintenance work order	8 days	9 days	9 days	8.7 days	9 days	7.6 days	9 days
Average number of days to complete preventative maintenance work order	8 days	8 days	8 days	8.6 days	8 days	7.8 days	8 days
Average cost per completed building maintenance work order	$150	$125.02	$150	$133.67	$150	$170.32	$175.00
Average cost per completed contract work order	$3,800	$3,082	$3,800	$3,632	$3,800	$3,560.67	$3,800.00

City Value: Quality Services
Strategic Priority: Support and coordinate programs that maintain the beauty, cleanliness, and safety of the City's public spaces
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of trees planted by city	1,890	1,757	1,800	692	1,000	1,160	1,000
Number of trees catalogued in digital inventory	1,500	171	1,500	815	1,000	650	1,000
Number of requests for tree maintenance	1,800	3,488	2,750	2,893	2,750	3,999	2,750
Litter index (Keep America Beautiful scale from 1.0 best to 4.0 worst)	1.8	1.32	1.8	1.64	1.8	1.25	1.8
Pounds of litter removed	50,000	55,467	50,000	40,849	50,000	45,830	50,000

City Value: Regional Partnerships
Strategic Priority: Work with other state and national agencies to promote and ensure a clean and green future for all citizens and visitors
Measurement Type: Workload/Effectiveness

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Tree City USA Award	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Keep America Beautiful President's Circle Award	Yes	Yes	Yes	Yes	Yes	Yes	Yes

NEW INITIATIVES FOR 2017

- Develop a playground renovation program to evaluate the City's existing park playground inventory and begin to a playground equipment replacement program to modernize the aging playground equipment throughout the City of Charleston focusing on quality play experiences for children of the city and visitors alike.
- Develop an athletic field maintenance program to increase safety and playability of turf areas and baseball fields.
- Work with all City Departments on the development, planning and implementation of the City's five-year Capital Improvement Plan.

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	4,752,970	5,023,455	5,389,040	5,838,781
Benefits	1,746,594	2,087,410	2,227,415	2,361,334
Operating	7,753,449	7,853,305	7,825,897	9,036,865
Capital	20,965	34,067	53,489	34,100
Operating Transfers	55,376	40,264	40,264	40,317
TOTAL	**14,329,355**	**15,038,501**	**15,536,105**	**17,311,397**

	DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	General Fund				
170000	Electrical	3,945,147	4,125,924	4,147,694	4,411,596
170100	Facilities Maintenance	1,585,919	1,730,260	1,891,231	2,319,998
520000	Capital Projects	722,718	995,967	989,317	1,240,989
521000	Parks Administration	1,152,409	1,169,812	1,224,159	1,277,035
522000	Grounds Maintenance	4,623,365	5,255,453	5,573,936	6,096,742
523000	Construction	628,793	755,894	729,688	883,452
526000	Parks Maintenance Projects	103,400	101,585	84,000	76,980
	General Fund Subtotal	**12,761,752**	**14,134,895**	**14,640,025**	**16,306,792**
	Enterprise Fund				
023010	J.P. Riley, Jr. Ballpark	1,567,603	903,606	896,080	1,004,605
	Enterprise Fund Subtotal	**1,567,603**	**903,606**	**896,080**	**1,004,605**
TOTAL		**14,329,355**	**15,038,501**	**15,536,105**	**17,311,397**
AUTHORIZED FULL-TIME EQUIVALENTS		**151.00**	**152.00**	**152.00**	**152.50**
Per Capita		**$ 107.27**	**$ 109.41**	**$ 113.03**	**$ 121.19**

DIVISION: 170000 - Electrical
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The Division is responsible for installation, construction, and maintenance of plumbing, heating and air conditioning, mechanical pumps, display fountains and electrical and lighting systems in all City buildings, parks, and facilities.

CORE RESPONSIBILITIES

Streetlights - The division oversees street light maintenance ensuring the City's 15,500 street lights are maintained. In coordination with Utility companies (SCE&G and Berkeley Electric), the division responds to citizen reported outages and requests for new installations and placement of street lights. Tradesmen respond to emergencies 24 hours a day, 365 days a year.
Fountains - Maintain and repair all display fountains throughout the City, including the Pineapple Fountain in Waterfront Park, one of the most photographed fountains in Charleston.
Mechanical - The division oversees the installation and maintenance of all plumbing, heating, and air conditioning systems within the buildings and facilities of the City.

2016 ACCOMPLISHMENTS

- Continued replacing obsolete equipment with new energy efficient technology during routine and preventative maintenance repairs, for energy savings.
- Replaced the Riverwalk pathway Lights with LED lamps between the Maritime Center and the Aquarium.
- Cleaned lenses and replaced lamps at Family Circle Tennis Stadium, to meet the requirements for tournament play which is completed every two years.
- Changed out all fountain lights to LED to increase energy efficiency.
- Replaced the Vendue Fountain strainer basket which removed the need for weekend overtime.

NEW INITIATIVES FOR 2017

- Begin the replacement of HVAC systems that utilize R-22 refrigerant city wide, due to the R-22 refrigerant phase out.
- Replace the WFP fountain chemical systems to improve efficiency and safety.
- Re-aiming of the Family Circle Tennis Center court lights due to the winds experienced during Hurricane Mathew in order for the courts to be ready for tournament play.
- Replace the lift station pump at West Ashley Park.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	461,282	404,456	418,693	449,500
Benefits	160,593	153,195	160,206	170,188
Operating	3,323,272	3,568,273	3,568,795	3,791,908
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**3,945,147**	**4,125,924**	**4,147,694**	**4,411,596**
AUTHORIZED FULL-TIME EQUIVALENTS	**10.00**	**10.00**	**10.00**	**10.00**
Per Capita	**$ 29.53**	**$ 30.02**	**$ 30.18**	**$ 30.88**



Waterfront Park Fountain

DIVISION: 170100 – Facilities Maintenance
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The Facilities Maintenance Division is responsible for in-house and contractual repair and maintenance services for all City facilities, parks, and open spaces. The Division is also responsible for the federally required Cross Connection Program to protect drinking water, coordination of elevator maintenance, fire protection systems, and pest control maintenance contracts.

CORE RESPONSIBILITIES

General maintenance and repair of all City owned and operated buildings including City Hall, Police Department headquarter, Police sub-station buildings, and Fire Stations. Custodial staff and custodial contracts are also managed under this division. One tradesman and one custodian are located within City Hall to address all mechanical and custodial issues.

Maintenance and repair of the City's fixed and floating docks is funded by Facilities Maintenance. Some of the notable locations are Demetre Park on James Island, Brittlebank Park on the Ashley River, Northbridge Park, and Daniel Island Park. The City of Charleston's premiere public dock on the Charleston Harbor is the Charleston Maritime Center. The staff oversees the contract maintenance of the Maritime Center.

2016 ACCOMPLISHMENTS

- Continued working with our Energy Performance partners Johnson Controls International on analyzing new opportunities for expanding the City's energy conservation effort.
- Expanded the marine structure inspection, repairs and replacement program and explored outsourcing services in an effort to curb costs.
- The Custodial Division created Procedural Sheets to monitor performance at job locations throughout the City.

NEW INITIATIVES FOR 2017

- Complete the marine (docks & piers) recovery and repairs due to Hurricane Mathew.
- Renovate the MLK pool locker rooms to include new paint, electrical and plumbing fixtures, and replacement of pool pump.
- Renovation of Moultrie, Deming, and Mary Utsey Park Houses to include new windows, painting, and fixtures.
- Continue to work with our Energy Performance partners Johnson Controls International in analyzing new opportunities for expanding the City's energy conservation effort through a phase III equipment/lighting upgrades.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	351,169	471,113	477,658	472,151
Benefits	143,654	180,109	179,884	182,768
Operating	1,091,096	1,079,038	1,233,689	1,665,079
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,585,919**	**1,730,260**	**1,891,231**	**2,319,998**
AUTHORIZED FULL-TIME EQUIVALENTS	**12.00**	**13.00**	**13.00**	**13.00**
Per Capita	**$ 11.87**	**$ 12.59**	**$ 13.76**	**$ 16.24**



Hampton Park

DIVISION: 520000 – Capital Projects
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Division is responsible for management and administration of capital design and construction contracts for the City of Charleston. Projects range from small and simple to complex multimillion-dollar renovations and new construction. Professional project management staff with education and experience in the fields of architecture, engineering, building construction and landscape architecture, work with the Capital Projects Review Committee to oversee all capital projects for the City.

CORE RESPONSIBILITIES

New capital projects are assigned to a specific project manager who then takes the project from programming, through the various design phases and to construction completion. Project responsibilities include negotiations with vendors/contractors, site inspections, change orders, applications for payment, budget management, working with governmental or state agencies, utilities, grants, and record keeping.

2016 ACCOMPLISHMENTS

- Groundbreakings completed at Mary Ader Police Substation and Carolina Bay Fire Station.
- Wragg Square, Colonial lake, Spring/Cannon Streetscape, Grace Bridge Street Parking Lot and the Municipal Golf Course HVAC replacement projects completed.
- Started design for the Police Forensics Lab, and Fire Station No 11 on Savannah Hwy.

NEW INITIATIVES FOR 2017

- Celebrate the Groundbreaking for the Waring Senior Center in partnership with Roper St. Francis Hospital System.
- Mary Ader Police Substation, Freedom Park Restroom Structure, Daniel Island Shoreline Stabilization repairs, Spring Cannon Streetscape 2-way conversion, West Ashley Greenway Improvements, Bayview Soccer complex Athletic Lighting, Governors Park Athletic Lighting scheduled to be completed in 2017.
- Begin and continue the design process for Bender Street Park, Daniel Island Recreation Center, Huger Street Streetscape, Ashley River Walk, International African American Museum, Daniel Island Boat Landing, Police Forensics Lab, and Fire Station No 11 on Savannah Hwy.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	444,111	506,992	528,221	530,093
Benefits	129,682	149,442	149,326	162,018
Operating	148,925	339,533	309,833	548,878
Capital	-	-	1,937	-
Operating Transfers	-	-	-	-
TOTAL	**722,718**	**995,967**	**989,317**	**1,240,989**
AUTHORIZED FULL-TIME EQUIVALENTS	**7.00**	**7.00**	**7.00**	**7.00**
Per Capita	**$ 5.41**	**$ 7.25**	**$ 7.20**	**$ 8.69**

DIVISION: 521000 – Parks Administration
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Parks Administration Division is responsible for all basic administrative functions including budgeting, record keeping, purchasing, processing of payroll and personnel issues pertaining to Operations. The Director of Parks supervises the administrative team and the three sections of the Department consisting of Parks, Buildings, and Capital Projects.

CORE RESPONSIBILITIES

Administration handles all division budget requests and preparation of required budget forms. Revenues are tracked and expenditures are monitored for eight divisions. Employees in this division are responsible for initiating all purchase request documentation and working the open purchase order report. Calls from the public are received through two main lines and one work order line. Administration responds to on line requests through the GovQA portal. Warehouse functions are also handled through Administration along with receiving, equipment/supplies check out, uniforms, vehicle maintenance requests, time clock reporting functions, and event set up.

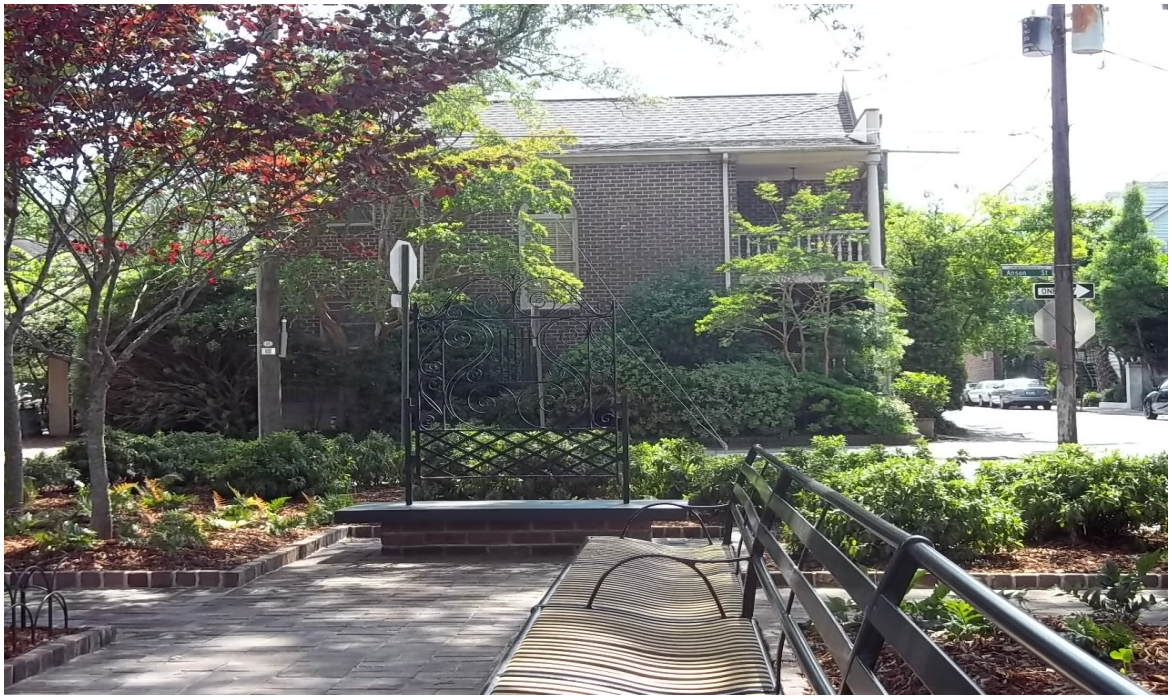
2016 ACCOMPLISHMENTS

- Implemented an audit process for "Initiating" in OneSolution, to include the verification of vendor, budget/account number, amount spent, and transfer of data into the Purchase Requisition Log. This was successful in reducing data entry errors on requisitions.
- Improvements made to the Work Order Closeout process by adding a deadline for Divisional Superintendents. Receiving timely submissions has allowed for more accurate reporting of quarterly performance measures.
- Completion of the Emergency Management Online FEMA training for Active Shooter IS00907 by entire Administrative Team.
- Crisis Kits were created 823 Meeting Street and 30 Mary Murray following the guidelines of the Active Shooter Training with quarterly updated rosters.

NEW INITIATIVES FOR 2017

- Create a Chemical Inventory spreadsheet for the Department of Parks.
- Assist with the configuration of the new GMS; including Work Order Management and Asset Management Modules.
- Participate in the implementation plan for the new GMS system.
- Participate in the City's Performance Innovation Program's first phase; complete SWOT analysis.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	748,068	744,904	786,725	808,167
Benefits	244,879	255,342	267,999	281,203
Operating	159,462	169,566	169,435	187,665
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,152,409**	**1,169,812**	**1,224,159**	**1,277,035**
AUTHORIZED FULL-TIME EQUIVALENTS	**16.00**	**17.00**	**17.00**	**17.00**
Per Capita	**$ 8.63**	**$ 8.51**	**$ 8.91**	**$ 8.94**



Theodora Park

DIVISION: 522000 – Grounds Maintenance
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Grounds Maintenance Division consists of three united branches of operations; Grounds Maintenance, Horticulture, and Urban Forestry that are tasked with caring for over 1,800 acres of green space, 120 parks, 50 playgrounds, and athletic complexes including park and street trees that comprise the city's urban forest. All three groups assist in supporting emergency operations and special events sponsored by the City of Charleston.

CORE RESPONSIBILITIES

Grounds Maintenance - Crews are responsible for routine and specialized care of all parks and green spaces, including five athletic complexes that require competition quality sports field turf. Care for surface parking lots, garages, and some rights-of-ways are managed within this division.

Urban Forestry - Manages maintenance of the urban forest and coordinates the street tree planting program. Accurate inventories are maintained for all City trees, including species, health condition, and maintenance records.

Horticulture - Responsible for the propagation, installation, and maintenance of all bedding plant displays throughout the City. This team maintains responsibility for Hampton Park and coordinating the Stewards of Hampton Park Program.

2016 ACCOMPLISHMENTS

- Weather Trak irrigation controllers installed City Wide to improve our ability to monitor and adjust irrigation from remote locations as needed and during rain events.
- JIRC and Governors Park ballfields renovated to improve playability and drainage.
- Completed West Ashley landscape enhancements at Hwy17/61 split, Orleans Road/Sam Rittenberg median, and Avondale median.
- Installed new playground equipment at Thomas Johnson Park (formerly Westchester Park).

NEW INITIATIVES FOR 2017

- Complete West Ashley Landscape Enhancements at Old Towne Medians, Hwy 61/Woodward Road split, Hwy 17/Folly Road split, Hwy 17 at Albemarle Road, Phase two of Northbridge Medians enhancements.
- Revise West Ashley Gateway Maintenance Scope to include all newly planted areas with current contractor.
- Provide landscape maintenance under I-26 from Mt. Pleasant St. to Huger St.
- Provide landscape maintenance for new Roundabout and Passive Park at Harborview Road Roundabout.
- Initiate landscape enhancement projects at Bees Landing Recreation and Farmfield Tennis Centers to improve aesthetics and curb appeal.

DIVISION EXPENDITURES	2015 ACTUAL*	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	2,328,085	2,444,393	2,706,828	3,071,715
Benefits	896,675	1,163,866	1,279,598	1,353,978
Operating	1,361,988	1,613,127	1,535,958	1,636,949
Capital	20,965	34,067	51,552	34,100
Operating Transfers	15,652	-	-	-
TOTAL	**4,623,365**	**5,255,453**	**5,573,936**	**6,096,742**
AUTHORIZED FULL-TIME EQUIVALENTS	**93.00**	**92.00**	**92.00**	**92.00**
Per Capita	**$ 34.61**	**$ 38.24**	**$ 40.55**	**$ 42.68**



Colonial Lake

DIVISION: 523000 - Construction
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

Responsible for construction and maintenance of all City structures, buildings, playground equipment, fencing, park site work, streetscape, painting, roofing, carpentry, and other projects. The Division provides close support for the Capital Projects and Parks Operations sections by performing new construction. Historic masonry construction is the specialty of this division.

CORE RESPONSIBILITIES

Responsible for carpentry projects ranging from roofing to interior trim work. Masonry staff is responsible for various brick work, bluestone walkways, and granite curbing. In-house painter handles small interior and exterior paint jobs and graffiti removal is performed as necessary. Playground equipment maintenance and repair completed for 51 playgrounds throughout the City. Playground Technician also constructs and installs park benches for placement in new and existing parks, including historic parks on the peninsula.

2016 ACCOMPLISHMENTS

- Developed a new system to prioritize Work Orders according to issue date and importance of work being completed.
- Upgraded City playground sites, with engineered wood fibers in place of sand, in compliance with National Playground Safety Standards.
- Began program of upgrading play equipment in one or two parks per year, with approved increase in budget funding. Upgraded amenities such as benches and picnic tables as funds allowed.

NEW INITIATIVES FOR 2017

- Continue program of upgrading play equipment in parks as the budget allows.
- Upgrade one or two park house roof systems to metal in lieu of shingles to improve life spans.
- Continue to prioritize Work Orders according to issue date and importance of work being completed.
- Work with employees on material purchasing to obtain the best rates possible.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	384,466	398,747	421,251	450,337
Benefits	153,876	166,307	171,253	190,501
Operating	90,451	190,840	137,184	242,614
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**628,793**	**755,894**	**729,688**	**883,452**
AUTHORIZED FULL-TIME EQUIVALENTS	**12.00**	**12.00**	**12.00**	**12.50**
Per Capita	**$ 4.71**	**$ 5.50**	**$ 5.31**	**$ 6.18**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

Oversee expenditures and manage contracted plantings to ensure they comply with the guidelines designed for the Tree Planting and Tree Planting Donated accounts. Spreadsheets are maintained that track revenues and expenditures for Donations, Mitigation, and Street Tree Banking. Revenues collected in 2016 for Street Tree planting and maintenance totaled $99,530.00.

2016 ACCOMPLISHMENTS

- Completed installation of Trident Maples and American Hornbeams at Swygert's Landing Phase 2-B utilizing Street Tree Banking Funds
- Completed area four zone pruning for Daniel Island Street Tree pruning program
- Completed installation of 43 Chinese Pistache Trees at West Ashley Circle and within the Carolina Bay neighborhood
- Completed annual pruning of peninsula palm trees
- Removed several older hazardous trees downtown

NEW INITIATIVES FOR 2017

- Prune Street Trees in zones one, five, and six, as part of the Daniel Island street tree pruning program
- Prune street tree palmettos South of Broad, French Quarter, and Harleston Village
- Upgrade the temporary propping system at Angel Oak, in an effort to protect a significantly large limb
- Grind stumps from trees removed due to damage from Hurricane Matthew

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	103,400	101,585	84,000	76,980
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**103,400**	**101,585**	**84,000**	**76,980**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 0.77**	**$ 0.74**	**$ 0.61**	**$ 0.54**

DIVISION: 023010 - Joseph P. Riley, Jr. Ballpark
FUND: Joseph P. Riley, Jr. Ballpark Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW

The division is responsible for providing management and maintenance of a 174,000 square foot professional baseball stadium which is home to the Charleston Riverdogs, the Class A affiliate of the New York Yankees. Affectionately referred to as "The Joe", the ballpark is used by the Riverdogs from April to August but also hosts concerts, company outings, community events, and other activities throughout the year.

CORE RESPONSIBILITIES

On site staff oversee all physical attributes of the building maintenance and repairs. The Building Manager remains on-call for all after hour's emergencies. Complex renovations and other capital improvements are completed through the Capital Projects and Facilities Management staff. Responsibilities include painting, plumbing, electrical, mechanical, fire protection, pumping stations, and climate control systems. Along with the physical structure, the division is responsible for ongoing maintenance of the grounds and parking area.

2016 ACCOMPLISHMENTS

- Worked with Major League Baseball recommended consultants on the design of a larger backstop net to increase fan safety.
- Improved lighting in areas that were traditionally dark at night for enhanced visibility.
- Replaced the worn and faded seats in various areas of the stadium.

NEW INITIATIVES FOR 2017

- Construction of a larger backstop net to improve fan safety during games and events.
- Modernization of the main concourse elevator.
- Continue replacing worn and faded stadium seats throughout the facility.
- Padding replacement around the outfield fence and interior field walls to improve player protection.
- Re-aim field lights due to Hurricane Mathew damage in order to meet MLB broadcasting standards.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	35,789	52,850	49,664	56,818
Benefits	17,235	19,149	19,149	20,678
Operating	1,474,855	791,343	787,003	886,792
Capital	-	-	-	-
Operating Transfers	39,724	40,264	40,264	40,317
TOTAL	**1,567,603**	**903,606**	**896,080**	**1,004,605**
AUTHORIZED FULL-TIME EQUIVALENTS	**1.00**	**1.00**	**1.00**	**1.00**
Per Capita	**$ 11.74**	**$ 6.57**	**$ 6.52**	**$ 7.03**



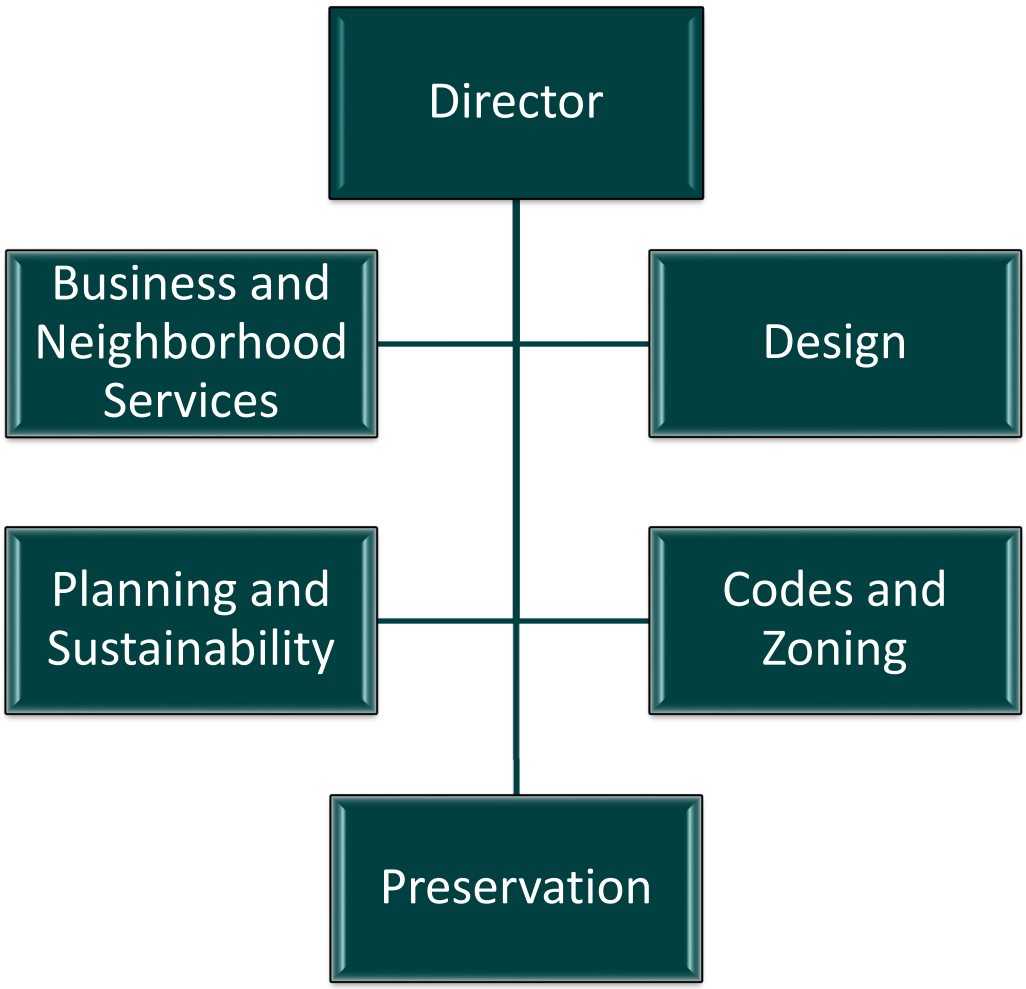
DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILTY

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PLANNING, PRESERVATION, AND SUSTAINABILITY



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

CORE RESPONSIBILITIES

Department staff provides leadership and key services in regard to land use, urban design, architecture, sustainability, business development and neighborhood matters. The Department regularly engages with elected officials, appointed boards and commissions, other City departments, business owners, neighborhoods and citizens, working to build a better City. The City's guiding document for growth is its Comprehensive Plan, a public policy document available to Planning Commission members and City Staff for guidance while reviewing land use and development. This plan is periodically updated through a process which includes public outreach and engagement to neighborhoods and the general public, ultimately establishing the urban growth boundary, development patterns and other critical issues affecting the City's growth.

The Department is responsible for maintaining regulations which protect existing neighborhoods and architecture while establishing criteria for new construction. Zoning regulations address the use of property including the location, sizing, and height of buildings, parking requirements, protection of trees and landscaping requirements, use of signs, and other aspects of land use. The regulations also address the preservation of structures within the historic districts and the design of new buildings within the historic districts and along major suburban corridors. In addition, architecture and site design within designated areas of the City are reviewed for appropriateness and quality through Staff and board review processes.

The City's planning processes are enabled by many Boards and Commissions tasked with reviewing plans, private development proposals, architecture and site designs, zoning variances, and many other land use and development issues. Department Staff administers the operations of these Boards, prepare agendas and board packages, manage personnel, schedule meetings and ensure required public notification protocols are followed. In addition, City staff provides technical support to Boards by articulating staff recommendations on agenda items brought before each board.
The Director and Divisions engage owners, developers and designers to guide development and construction. Development management occurs at all stages of the entitlements process, prior to, during and after any applicable submittals for building approval.

To further preserve the physical qualities of the City, sustainability initiatives protect and improve the natural resources and maintain the environment in urban and suburban areas. Sustainability leads the initiative to become more efficient with energy, transportation modes, water, waste, and recycling.

Fundamental to all services is attracting and retaining a diverse collection of businesses while promoting and maintaining a safe and desirable living and working environment for citizens. Additional services provided by the department include data collection and analysis, developing demographics, neighborhood council support, and the facilitation of community involvement in planning and development activities.

2016 ACCOMPLISHMENTS

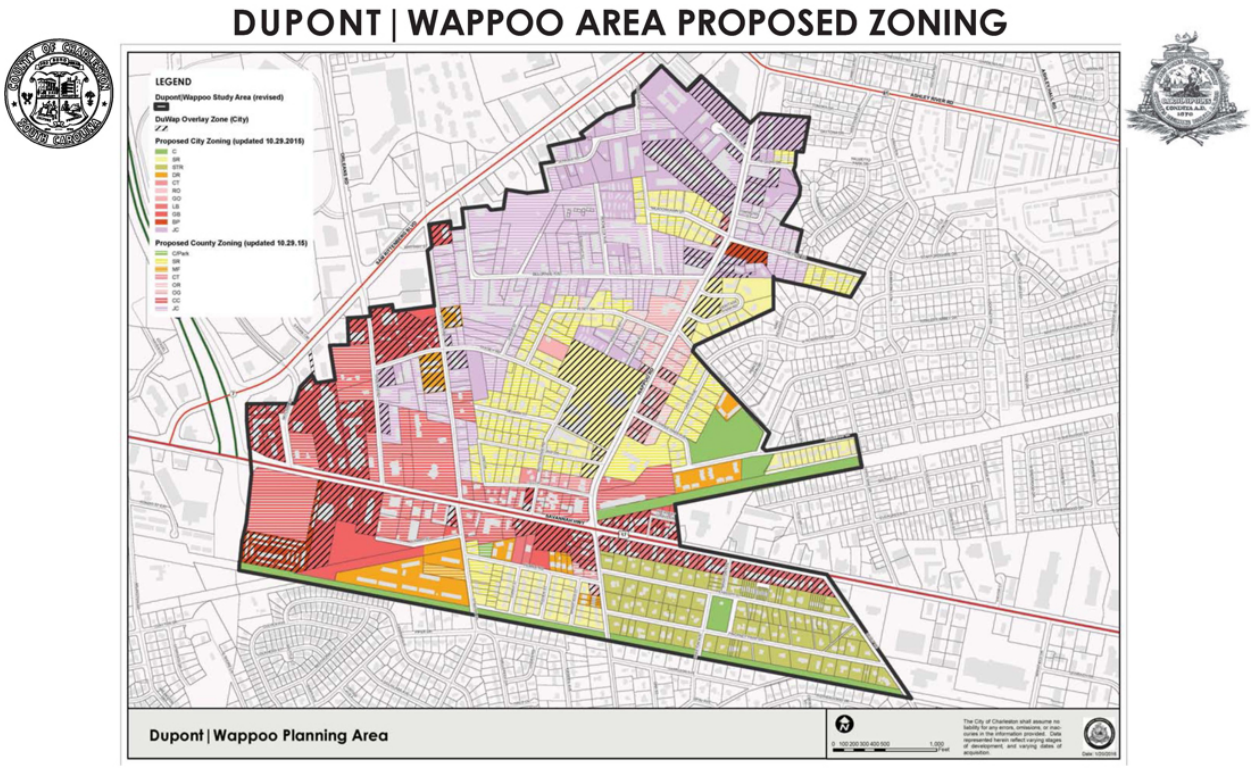
- Updated the Century V Comprehensive Plan.
- Completed and passed the West Ashley Tax Increment Financing (TIF) District
- Completed the Dupont-Wappoo area plan in coordination with Charleston County
- Restructured the Board of Architectural Review into two independent boards
- Updated procedures and process for the Technical Review Committee
- Co-authored the City's Sea Level Rise Strategy document

NEW INITIATIVES FOR 2017

- Contribute to a comprehensive revitalization strategy for West Ashley
- Re-write the Gathering Place zoning districts
- Hire second City Architect to oversee the BAR-S
- Update internal processes to better meet performance goals and improve public transparency

PERFORMANCE MEASURES

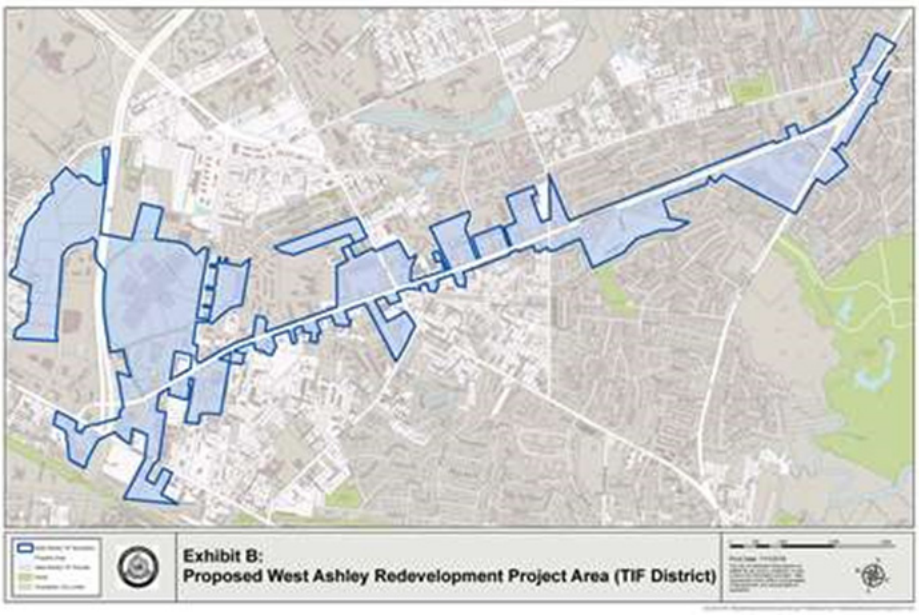
Performance Measures are still being developed in 2017 as part of the strategic planning process.



DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	1,548,029	1,584,996	1,637,928	1,576,668
Benefits	473,940	527,850	547,880	538,318
Operating	244,020	637,420	221,040	759,184
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**2,265,989**	**2,750,266**	**2,406,848**	**2,874,170**

DIVISION EXPENDITURES		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	General Fund				
415000	Planning, Preservation and Sustainability Administration	589,393	896,675	553,301	1,044,273
420000	Preservation Division	744,814	886,025	888,557	953,651
421000	Design Division	283,918	253,011	205,471	179,557
430000	Planning and Sustainability	430,538	431,618	416,709	411,336
820000	Business and Neighborhoods Services	217,326	282,937	342,810	285,353
TOTAL		**2,265,989**	**2,750,266**	**2,406,848**	**2,874,170**
AUTHORIZED FULL-TIME EQUIVALENTS		**30.64**	**30.72**	**30.72**	**29.72**
Per Capita		**$ 16.96**	**$ 20.01**	**$ 17.51**	**$ 20.12**



DIVISION: 415000 – Planning, Preservation, and Sustainability Administration
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW

The Administration Division provides managerial and support to all divisions within the Department.

CORE RESPONSIBILITIES

The administrative functions include all facets of management including budget request development and monitoring, purchasing requests, payroll input, and management of employees. Additionally, the Director provides direct support to the Mayor and Council on urban planning, annexation, economic vitality, and quality of life issues impacting citizens and businesses.

2016 ACCOMPLISHMENTS

- Assisted with informational requests from developers, business, property owners and citizens.
- Supported neighborhood associations.
- Supported the administration of boards and commissions.
- Supported Departmental special projects.

NEW INITIATIVES FOR 2017

- Update internal processes to better meet performance goals and improve public transparency.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	355,734	289,093	319,325	282,435
Benefits	101,705	101,157	129,386	96,577
Operating	131,954	506,425	104,590	665,261
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**589,393**	**896,675**	**553,301**	**1,044,273**
AUTHORIZED FULL-TIME EQUIVALENTS	**6.00**	**6.00**	**6.00**	**6.00**
Per Capita	**$ 4.41**	**$ 6.52**	**$ 4.03**	**$ 7.31**

DIVISION: 420000 – Preservation
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW

The Design and Preservation Division in the City Budget includes the Preservation Division and Zoning Division within the Department of Planning, Preservation and Sustainability. These divisions administer and enforce City of Charleston ordinances for design, historic preservation, zoning and the subdivision of property. The zoning ordinance has grown to include 44 base zoning districts, 12 overlay zoning districts, 16 Old City height districts, 62 Planned Unit Development districts and 4 Neighborhood Districts. In providing these services, staff members have considerable interaction with the public including assisting with questions, reviewing construction plans and development proposals, reviewing proposed subdivisions and reviewing Business License Certificate of Occupancy applications.

The division administers five boards:

Board of Architectural Review (BAR)- The Board of Architectural Review is responsible for overseeing the preservation and protection of the historic and architecturally significant structures and neighborhoods in the City of Charleston.

Design Review Board (DRB) - The purpose of the Design Review Board is to protect and enhance the visual character and economic value of the City's major commercial corridors. The DRB reviews commercial and multi-family renovations, new construction, demolition and signage along these corridors.

Board of Zoning Appeals-Site Design (BZA-SD) - The Board hears requests for zoning variances and special exceptions that relate to site planning issues. Requests before the Board typically involve zoning requirements for tree protection, landscaping, parking lot design, and street design standards.

Board of Zoning Appeals-Zoning (BZA-Z) - The Board hears requests for zoning variances and special exceptions. The board also hears appeals to administrative decisions. Requests before the Board typically involve zoning regulations for the use of property, density of residential development, parking, and the height, area and location of buildings

Technical Review Committee - The Technical Review Committee (TRC) reviews site plans, subdivisions, and road construction plans for compliance with City of Charleston codes. TRC exists to help people working on development projects get them designed and permitted in the most efficient manner possible

CORE RESPONSIBILITIES

- Provide assistance to the public
- Review all permit requests
- Organize public hearings
- Provide public notification for each public hearing in accordance with State and City
- Advise the Board of Architectural Review, Design Review Board, Board of Zoning Appeals-Zoning, Board of Zoning Appeals-Site Design, Planning Commission, Design Review Committee

and City Council
- Organize and coordinate 47 meetings of the City's Technical Review Committee in 2016
- Investigate complaints and, if necessary, issue summons and prosecute violations before the City's Livability Court
- Conduct inspections annually in response to public requests, development proposals and permitting
- Sponsor educational workshops

2016 ACCOMPLISHMENTS

- Diligently worked to protect trees and preserve tree canopy throughout Charleston including working with Charleston County and the SC Coastal Conservation League to protect trees along the proposed widening of Maybank Highway between the Stono River Bridge and River Road
- Maintained BAR standards during year of record number of applications
- Implemented a second BAR Board, resulting in a Board to review large projects and a Board to review smaller projects
- Revised procedures for the Technical Review Committee to improve the process for applicants and staff
- Implemented a weekly pre-application meeting for proposed subdivisions whereby developers/consultants are able to receive immediate feedback from the Departments of Public Service, Planning, Preservation and Sustainability, and Traffic and Transportation
- Added an associate planner position to the Zoning Division staff which resulted in:
  - Earlier posting of public hearing notices on properties – nearly all notices are posted approximately 10-14 days prior to hearings rather than 6 days prior to hearings
  - Improved tree inspection response times
  - Quicker reviews of Business License Certificate of Occupancy Applications and plans for new construction of single-family homes
- Revised meeting schedule for the BZA-Z to eliminate the meeting on the first Tuesday of January due to the challenges this creates with public notice and involvement during the holidays
- Processed a record number or near record number of development applications (pending final tally at end of the year)
- Prepared or assisted in the preparation of 9 zoning ordinance amendments – several amendments significantly increase the complexity of our zoning regulations
- Participated in the mediation process for a large commercial project, which challenged the validation of the Ordinance in an effort to avoid a protracted legal battle
- Began developing amendments to the Zoning Ordinance related to the BAR process in accordance with recommendation of an independent consultant
- Added a Preservation Planner position and a staff architect position to provide full-time presence in the Permit Center and to review highly detailed drawings for large scale commercial projects.

NEW INITIATIVES FOR 2017

- Implement Energov permitting system to replace existing permitting system, improve efficiency and better track permit activity
- Fee Schedule Revisions
- Improve CAPS reporting

- Improve TRC process
- GMS Data Management implementation
- Workshops for the BZAZ and the BZASD to review procedures and discuss legal standards of review
- Develop and implement Zoning Ordinance amendments
  - Old City Height Districts
  - Short term rentals
  - Amendments to subdivision regulations and cluster regulations
  - Parking regulations to add maneuverability standards and standards for use of lifts
  - Tree protection
- Improvements to the City web site to provide more information
  - Updated information
  - "Subdivision" page
  - Mapping critical line buffers on GIS (add a layer with a green strip to note presence of required buffer per 54-347.1)
- Increase staff levels to improve customer service provide easier access
- Implement Ordinance Amendments and educate the Boards for compliance with new standards & requirements
- Hire new BAR-S and DRB Administrators as well as BAR enforcement staff
- Develop methods to enhance communications between staff and neighborhood groups and applicants
- Re-establish the Demolition-by-Neglect Committee
- Conduct Board retreats

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	535,440	627,696	626,151	677,695
Benefits	178,463	218,316	222,236	231,756
Operating	30,911	40,013	40,170	44,200
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**744,814**	**886,025**	**888,557**	**953,651**
AUTHORIZED FULL-TIME EQUIVALENTS	**12.00**	**12.00**	**12.00**	**12.00**
Per Capita	**$ 5.58**	**$ 6.45**	**$ 6.46**	**$ 6.68**

DIVISION: 421000 – Design Division
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW

Design Division is the City of Charleston's urban design studio. The division provides expertise on matters of land development, transportation, housing, public space, urbanism and city life by producing rigorous study and guidance to City departments engaged in planning for Charleston's future. Second, the division works to cultivate design excellence within the City and in the community, to set expectations for future development at the highest possible level.

CORE RESPONSIBILITIES

- **Design studio:** Provide urban design, planning, landscape architecture and architectural design for City plans and projects in various stages of development
- **Development expertise:** Advise the City, its partners and external developers on best practices and recommended approaches to urban design.
- **Planning support:** Assist Planning Department with all design related needs.

2016 ACCOMPLISHMENTS

(Note: Design Division was without a Director and staff for the bulk of this year.)

- Provided urban design and planning support for West Ashley initiatives including the West Ashley Farmer's Market, the Northbridge area and a shopping center redevelopment site on Sycamore.
- Assisted with redevelopment planning and mediation processes for the Sergeant Jasper.
- Hosted workshops for the overhaul of Old City height districts and Board of Architectural Review procedures.
- At the end of the year, the new Director reengaged with internal and civic partners, began staffing process and retooled the studio for optimal performance.

NEW INITIATIVES FOR 2017

- Complete 3 new Design Division report booklets.
- Plan, host and/or facilitate 5 design charrettes or other public engagement activities.
- Leverage the location and street-facing frontage at 85 Calhoun Street, a City-owned and operated facility, to engage the general public about urban design and placemaking issues; use the building to activate the streetscape, engage the public and encourage safety by providing "eyes on the street."
- Participate in the West Ashley Redevelopment Plan process.
- Complete the People Pedal Concept, a collaborative study on bicycle infrastructure in Downtown.
- Facilitate a redesign process for the Low Battery as a signature public space.
- Continued urban design coordination for the Grace Bridge Area, a multi-block site in the Eastside neighborhood.
- Redesign Huger Street to accommodate multimodal transportation and redevelopment needs.
- Site cottage housing prototypes on three City-owned lots for affordable housing, conducting

design development and facilitation of approvals.

- Conduct a study on multiuse pathways in West Ashley to identify public space improvement opportunities and synergistic relationships to existing neighborhoods and future development sites.
- Develop an urban design plan for sites surrounding Hampstead Square and leverage the investment associated with a planned City-owned parking garage at Trident Tech.
- Create an inventory, opportunities and constraints analysis and conceptual redevelopment toolkit for the largest public housing sites in downtown.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	215,480	181,968	160,000	109,844
Benefits	52,733	47,351	37,741	36,490
Operating	15,705	23,692	7,730	33,223
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**283,918**	**253,011**	**205,471**	**179,557**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.72**	**2.72**	**2.72**	**2.72**
Per Capita	**$ 2.13**	**$ 1.84**	**$ 1.49**	**$ 1.26**



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

DIVISION OVERVIEW
The Planning and Sustainability division is responsible for promoting a strong community and vital public realm. The division works to preserve and enhance the diverse neighborhoods while also promoting a healthy urban environment. The division collaborates with other departments, businesses, and citizens to help balance the current needs with the growth projected in the future.

CORE RESPONSIBILITIES:
The Planning and Sustainability Division prepares, maintains, and implements the City's Comprehensive Plan, known as the Century V City Plan, area plans, neighborhood plans, and other special planning initiatives. The division also staffs the City's Planning Commission, making recommendations on all cases before that body based on the recommendations of the above mentioned plans. The Planning Commission makes recommendations to City Council on proposed plans, plan updates and rezoning applications. The Planning Commission is also the final decision-making authority on most applications to subdivide property.

The division handles all aspects of the City's annexation activities, the City's bicycle and pedestrian planning, the City's Complete Streets initiatives, and the City's Sustainability initiatives. The efforts of the City's Upper Peninsula Initiative are housed within this division as well.

The division also develops sustainability initiatives on issues from environmental planning, waste reduction and recycling, local business and food opportunities, and energy efficiency. The division supports the Green Business Challenge, City Council's Sustainability Advisory Committee and interdisciplinary task forces working to address sea level rise and regional resilience.

2016 ACCOMPLISHMENTS
- Developed proposal and reviewed applicants for city-wide bike share program.
- Began re-write of Gathering Place ordinances and facilitated citizen Advisory Committee.
- Completed development agreement for the Magnolia project.
- Revised development agreement for Long Savannah Project.
- Co-authored the City's Sea Level Rise Strategy Document.
- Facilitated Sgt. Jasper group discussions to produce improved site plan.
- Managed Green Business Challenge's 5th year - over 1800 new initiatives adopted in first 4 years
- Co-created Charleston Resilience Network which hosted workshop for the region – Learning from the October Floods

NEW INITIATIVES FOR 2017
- Complete Comprehensive Plan 5-year review.
- Assist for West Ashley transportation and land use planning.
- Complete new Gathering Place ordinances.
- Facilitate appropriate development for the completed West Ashley Circle.
- Support the Chief Resilience Officer in the creation of the implementation plan for the Sea Level

Rise Strategy

- Create comprehensive plan amendments related to sea level rise
- Support community initiatives and provide resources related to sustainability
- Facilitate Trees as Green Infrastructure Grant

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	281,548	286,043	284,787	300,636
Benefits	87,990	84,585	69,672	100,200
Operating	61,000	60,990	62,250	10,500
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**430,538**	**431,618**	**416,709**	**411,336**
AUTHORIZED FULL-TIME EQUIVALENTS	**5.92**	**5.00**	**5.00**	**5.00**
Per Capita	**$ 3.22**	**$ 3.14**	**$ 3.03**	**$ 2.88**



DIVISION: 820000 – Business and Neighborhood Services
FUND: General Fund
FUNCTION: Urban and Community Development/Economic Development

DIVISION OVERVIEW

The Business and Neighborhood Services Division (BNS) works to promote and maintain healthy neighborhoods and strong businesses throughout the City.

CORE RESPONSIBILITIES

The mission of the Business and Neighborhood Services Division is twofold—(1) to help new and existing businesses in the City grow and succeed; and (2) to help neighborhoods flourish and develop equitably. To fulfill this mission, the division assists business owners in a wide variety of ways—navigating the City's permitting and approval processes, securing financing, finding and developing real estate, and identifying resources that assist in the work of maintaining a successful business. The Division also provides assistance to residents by supporting the City's many Neighborhood Associations, by facilitating meetings between community leaders and relevant City Departments and by keeping residents informed of issues and opportunities affecting their neighborhoods. The Division encourages quality growth, development and redevelopment and the stabilization of commercial corridors and residential neighborhoods.

2016 ACCOMPLISHMENTS

- **West Ashley Farmers Market** - Planned and launched the tremendously successful West Ashley Farmers Market - - a place-based economic development tool that strengthens sense of community and supports local farmers, growers, and food businesses. Gathered extensive public input to determine market concept, location, amenities and schedule.
- **West Ashley Tax Increment Financing District** – Prepared the West Ashley Tax Increment Financing plan and shepherded it through the approval process to officially establish West Ashley's first TIF district.
- **Dupont | Wappoo Community Plan** - Collaborated with Charleston County Planning and West Ashley community members to craft the Dupont|Wappoo Community Plan and associated zoning ordinance amendments and re-zonings. Led approval efforts for all plan components. Implemented plan recommendations to improve community park spaces, recruit specialty retail, and conduct a drainage study.
- **West Ashley Community Outreach** - Generated a monthly West Ashley email newsletter that is distributed to approximately 1000 email subscribers and shared on social media. The newsletter is a community engagement instrument that includes information for businesses and residents regarding West Ashley planning initiatives, reports and studies, announcements and pride points.
- **West Ashley Retail Report** – Created and distributed a quarterly report tracking the health of key retail centers in West Ashley and opportunities for growth in these centers. Similar reports have been prepared for King Street for years. This is the City's first retail report for commercial areas off the Peninsula.
- **Cannonborough/Elliottborough & Radcliffeborough Parking Changes** - Planned, developed and executed changes to the residential parking programs of Radcliffeborough & Cannonborough-Elliottborough neighborhoods by creating multiple communication pieces, contracted printing &

mailing, hand delivered flyers to 5000 residences and affixed same to every on-street vehicle in both neighborhoods. Personal meetings with fourteen churches and clergy were held to explain the changes and attending the neighborhood association meetings. Coordination with Traffic & Transportation Dept. changing street signage and Parking Enforcement Division for enhanced scheduling of enforcement transitioning to a 24 hour/7day a week schedule.

- **Carolina Waste** - NS developed mapping, timeline, created materials, and handled printing contract to aid Environmental Services with communications portion of a project transferring garbage & trash service to a private contractor for Outer West Ashley & Johns Island.
- **Update to Downtown Charleston Public Parking Garages and Restroom Rack Card Program** - NS collaborated with Parks & Recreation Depts. to add a public restroom facility below Broad St. and change hours for City Hall's amenity then updated the official brochure used by visitors. Strategy for visitor information outreach was strengthened resulting in less criticism by the public on the subject of adequate facilities of this type. Neighborhood Services has reached out to the Special Facilities Division requesting that the Visitor Reception and Transportation Center take over management and budgeting of this item.
- **SCDOT Mast Arm Project with Traffic & Transportation Dept. assistance** - Assisted SCDOT with "Mast Arm Project" replacing corner traffic poles to overhead mast arm type in six downtown intersections with communication in the form of flyer development and ombudsman response. Project required extensive outreach to businesses and neighborhoods affected as well as prolonged follow up due to contractor problems.
- **Hollis Lake Dedication** - Plaque project to memorialize Hollis Mayes, 1952-2016, Harold Koon Volunteer Award Recipient 2016 and Lakeside neighborhood association president with ceremony on Dec. 4.
- **Hurricane Matthew Assistance** - Assisted Public Service Dept. post-Hurricane Matthew debris removal efforts in mapping debris areas and producing flyers for neighborhood notification of removal schedule.
- **North Central Neighborhood Association** - Consistent attendance and guidance given to association through leadership transition process. Assisted NCNA documenting the history of the association.
- **Hotel Study -** The purpose of the 90-day Hotel Study was to assess the impact of existing and potential hotel uses as it relates to maintaining a balance of uses on the Peninsula and to maintaining the ambiance and character of the Peninsula as a diverse, attractive place to live, work, recreate, visit and invest, and to formulate recommendations for consideration by City Council as to where, and under what circumstances hotel uses should be permitted. The Hotel Study included a 3-day charrette, over 75 stakeholder interviews, a public meeting with approximately 100 attendees, and traffic consultation by Bihl Engineering.

NEW INITIATIVES FOR 2017

- **Neighborhood Toolkit Initiative** - Assist contractor with materials development for a future workshop in "How to run an organized neighborhood association".
- **Pruning Workshop -** Collaborate with SCE&G & Parks Department. Urban Forestry Division to schedule a pruning workshop for downtown neighborhood associations.
- **Engagement for King Street Merchants** - Develop relationships with new class on King Street merchants in an effort to assess the overall health of the shopping district enhance engagement on projects such as the new design for **Holiday Lights for King Street.**
- **Eastside Neighborhood Cleanliness & Residential Parking** - Developing a personalized plan for

Eastside neighborhood to enter the Alternate Side & Signed Complete Street Sweeping Program as this neighborhood has unique challenges associated with implementation.

- **Pilot of Towing for Alternate Side & Signed Street Sweeping Program -** Per the request of the Harleston Village Neighborhood Association and Councilmember Seekings, NS will assist with notifying residents of the towing enforcement which will be start February 2017.
- **Dungee Proclamation -** Draft a proclamation honoring Rev. Alma Dungee, who served as North Central Neighborhood Association's president for decades.
- **Westside Residential Parking Program -** Assist Traffic and Transportation with the process of implementing new residential parking program in Westside, per the request of the neighborhood association.
- **New Members for Neighborhood Commission & Neighborhood Council -** Facilitate process of City Councilmember electing new members to the Neighborhood Commission, which vote on the status of 2-3 new members of the Neighborhood Council in 2017.
- **Special Events Committee -** Prepare to organize a Process Improvement Team committee to address new film guidelines/possible ordinance.
- **Alternate Side & Signed Complete Street Sweeping Program -** Prepare to receive new requests for this service and expand service in neighborhoods currently receiving service.
- **West Ashley Master Plan –** Provide ongoing, hands-on staff support and project management in the City's largest planning effort ever - - the West Ashley Master Plan. Facilitate coordination between the consulting team, City staff and the West Ashley community.
- **Dupont/Wappoo Initiatives** - Move into phase two implementation of various initiatives and recommendations stemming from the Dupont/Wappoo Community Plan.
- **West Ashley Community Engagement –** Further enhance outreach efforts that were initiated in 2016 to create new opportunities to engage the West Ashley community by improving external communication, improving information provided on the City's website, and by having a greater staff presence in West Ashley.
- **West Ashley Revitalization Commission** – Facilitate and coordinate staff support for the newly established West Ashley Revitalization Commission.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	159,827	200,196	247,665	206,058
Benefits	53,049	76,441	88,845	73,295
Operating	4,450	6,300	6,300	6,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**217,326**	**282,937**	**342,810**	**285,353**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**5.00**	**5.00**	**4.00**
Per Capita	**$ 1.63**	**$ 2.06**	**$ 2.49**	**$ 2.00**



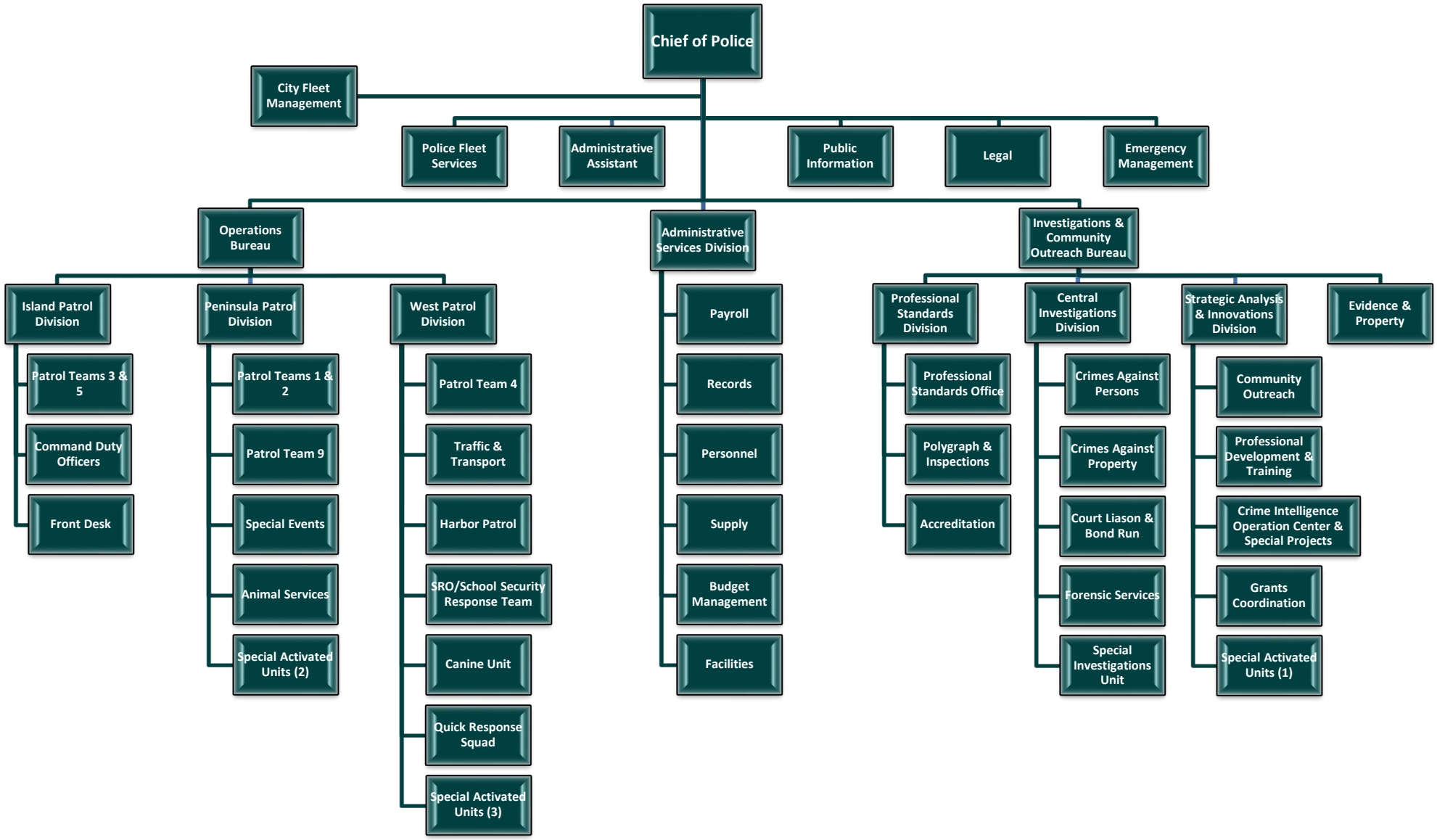
POLICE DEPARTMENT

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POLICE DEPARTMENT



DEPARTMENT MISSION STATEMENT

To serve all people within the City of Charleston with respect, fairness, and compassion through the protection of life and property; the preservation of peace, order, and safety; vigorous enforcement of local, state, and federal laws; and the nurturing of public trust by holding ourselves to the highest standards of performance and ethics.

DEPARTMENT OVERVIEW

The City of Charleston Police Department is under the direct supervision of the Chief of Police. It is comprised of the Office of the Chief of Police, Administrative Services Division, Operations Bureau and Investigations/Support Bureau. The Department is responsible for the enforcement of all laws; investigation of crimes against both persons and property; and the overall physical protection of the public at all times including during periods of disaster or public disorder. Additional responsibilities of the Department include animal control, maintenance of criminal records and files, law enforcement communications, crime prevention and community outreach efforts.

CORE RESPONSIBILITIES

The Charleston Police Department is divided into five patrol teams that serve a population of 142,848 throughout 131.0 square miles. The Department works in partnership with the community, courts, political leadership, and multiple external agencies to promote individual and community responsibility. A strong commitment exists to protect and improve the quality of life for all citizens. Through these partnerships, the Charleston Police Department has continued success in the reduction of serious crime and victimizations.

The primary focus of the Department continues to be the reduction of violent crime and the resulting fear it creates. Reductions in violent crime come from two of the fundamental philosophies that represent the foundation of the Department's efforts: a continual *"sense of urgency"* and an *"all in"* mentality. These foundation points sustain quick responses regarding criminal activity in both a holistic and integrated manner.

The Police Department continued its effort to maximize the use of technology to assist officers on the street. This was accomplished by providing the best and most relevant information available in real-time. This is a continuing strategy for the Department.

2016 ACCOMPLISHMENTS

- Established a fully staffed MEOC Management Team to activate during critical situations.
- Maintained assets, locations and staffing levels for effective and efficient deployment by continuing construction and expansion plans for Team sub-stations and a new Forensic Services Building.
- Conducted City of Charleston critical infrastructure vulnerability assessment.
- Ensured training needs are assessed, developed and delivered for all future and newly acquired technological solutions (i.e. body worn cameras).
- Created a Community Outreach team within the Department to further involvement and partnerships within the community.

- Began the Illumination Project, a project to further strengthen relationships between citizens and police grounded in trust and legitimacy.

PERFORMANCE MEASURES

City Value: Citizens
Strategic Priority: Continuously improve the community and police partnership by establishing and maintaining community outreach programs
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community presentations and events	150	256	150	204	200	273	200
Number of security surveys conducted	50	18	25	37	25	31	25
Number of youth engagement activities	175	294	175	254	200	196	200

City Value: Public Safety
Strategic Priority: Reduce frequency and severity of crimes and fear of crimes against persons and property with prevention efforts through community education and awareness programs
Measurement Type: Workload/Effectiveness

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of incidents for Part One Index Violent Crimes[1]	450	275	450	325	450	402	400
Percentage (%) of incidents for Part One Index Violent Crimes compared to prior year[2]	-5.00%	15.55%	-5.00%	0.01%	-5.00%	0.54%	-5.00%
Number of incidents for Part One Index Property Crimes[3]	3,600	3,141	3,600	3,215	3,400	3401	3400
Percentage (%) of incidents for Part One Index Property Crimes compared to prior year[4]	-5.00%	-2.20%	-5.00%	-0.12%	-5.00%	1.17%	-5.00%
Number of traffic fatalities	12	9	12	15	10	16	10

1. Includes homicide, rape, robbery, and aggravated assault
2. Comparison to prior year based on SLED Executive Summary Report
3. Includes larceny, burglary, and motor vehicle theft
4. Comparison to prior year based on SLED Executive Summary Report

City Value: Public Safety
Strategic Priority: Provide training, educational development, career enhancement opportunities to officers and civilian personnel.
Measurement Type: Effectiveness

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percent of sworn officers who are minorities	30.0%	22.0%	30.0%	22.8%	25.0%	19.8%	25.0%
Percent of sworn officers who are women	18.0%	17.0%	18.0%	18.6%	18.0%	14.8%	18.0%
Percent of personnel with advanced degrees	16.0%	17.0%	16.0%	17.8%	18.0%	17.8%	18.0%

City Value: Public Safety
Strategic Priority: Maintain CALEA accreditation by meeting the professional standards.
Measurement Type: Effectiveness

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percentage of complaints reported to Professional Standards Office per 1,000 citizens	1.50%	0.06%	1.50%	0.04%	1.50%	0.04%	1.50%
Number of use of force complaints compared to the total number of arrests	0.15%	0.04%	0.15%	0.05%	0.15%	0.01%	0.15%
Percentage of sworn officers engaged in direct community service through patrol and investigative activities	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	93.0%

NEW INITIATIVES FOR 2017

- Begin planning the improvement and expansion of the safety/security camera network.
- Continue to implement the goals of strategies from the Illumination Project.
- Complete all requirements to maintain CALEA accreditation.

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	27,891,384	29,783,470	28,620,902	30,689,501
Benefits	10,007,345	10,639,405	10,652,325	11,615,110
Operating	7,900,559	9,096,822	7,042,768	8,838,313
Capital	93,398	220,586	74,367	166,300
Operating Transfers	232,190	1,500	1,500	1,500
TOTAL	**46,124,876**	**49,741,783**	**46,391,862**	**51,310,724**

DIVISION EXPENDITURES		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	General Fund				
200000	Police Department	41,972,858	44,940,445	42,565,763	46,576,468
203000	Police Radio Shop	805,975	820,878	818,899	886,167
206000	Community Outreach	83,587	86,280	31,833	87,460
207000	Victims Assistance	216,496	172,921	168,246	191,801
331000	Fleet Management	3,045,960	3,721,259	2,807,121	3,568,828
TOTAL		**46,124,876**	**49,741,783**	**46,391,862**	**51,310,724**
AUTHORIZED FULL-TIME EQUIVALENTS					
Total Department - Sworn Officers		440.00	440.00	440.00	448.00
Total Department - Non-Sworn		136.50	136.50	136.50	137.00
TOTAL FTE		**576.50**	**576.50**	**576.50**	**585.00**
Per Capita		**$ 345.30**	**$ 361.90**	**$ 337.53**	**$ 359.20**



Charleston Police Department Harbor Patrol

DIVISION: 200000 – Police
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

Office of the Chief - Key responsibilities are to provide direct administrative and informational support to the Chief of Police through the following sections:

- Administrative Services Division is headed by the Administrative Services Manager and includes a multitude of functions that provide support to the Operations and Investigations Bureaus of the Department. Specifically, this section contains the Department's Personnel, Payroll, Budget Administration, Building Maintenance, Supply, and Records Areas.
- Emergency Management Division is to protect the residents, visitors, and facilities in the event of a natural disaster or other emergency event. Emergency management ensures appropriate planning, organizing, and operational support exists prior to, during, and after critical events.
- Fleet Management unit maintains a fully equipped garage and a fuel facility available on a 24-hour basis. The police vehicle inventory includes marked and unmarked patrol cars, motorcycles, boats, mobile command posts, buses, and special purpose vehicles.
- Legal ensures that officers are kept up to date on legal standards and precedents, performs final FOIA review, and supplies assistance and counsel on the updating of laws.
- Public Information acts as spokesperson for the Department and is the liaison with the media and other interested individuals, groups and agencies.

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

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

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

Operations Bureau – Commanded by a Police Deputy Chief with three Captains, each overseeing a particular Division based on geographic areas. Uniform Patrol personnel, as the first responders to most incidents or crime scenes, are tasked with restoring order, protecting persons and property, and writing the initial reports necessary for follow up investigation. The units in this Bureau fall under three divisions: the Island Patrol Division, the Peninsula Patrol Division, and the West Patrol Division. This bureau also includes special units such as SWAT, the Dive Team, and the Honor Guard.

2016 ACCOMPLISHMENTS

- Finished implementing the Body Worn Camera program so that all street patrol officers are fully outfitted with a body worn camera.
- Completed and fully integrated the upgrade to the Public Safety Operation Center (PSOC) and the Crime Information Operation Center (CIOC) into daily operations as a real-time operations center.
- Increased focus on preparedness response to all hazards, incidents and planned events by expanding and prioritizing City needs with the new Municipal Emergency Operations Center.

NEW INITIATIVES FOR 2017

- Implement and complete final level of Active Shooter Training for all sworn personnel.
- Complete construction of Team 4 Office Building in West Ashley and fully relocate Team 4 and Training Unit.
- Complete designs/planning of and begin construction on a new Forensics Services Building.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	26,847,083	28,711,239	27,567,614	29,587,331
Benefits	9,607,858	10,241,745	10,262,871	11,161,705
Operating	5,272,308	5,854,937	4,735,278	5,697,432
Capital	14,919	132,524	-	130,000
Operating Transfers	230,690	-	-	-
TOTAL	**41,972,858**	**44,940,445**	**42,565,763**	**46,576,468**
AUTHORIZED FULL-TIME EQUIVALENTS				
Police Department - Sworn Officers	438.00	438.00	438.00	446.00
Police Department - Non-Sworn	109.83	109.83	109.83	109.33
TOTAL FTE	**547.83**	**547.83**	**547.83**	**555.33**
Per Capita	**$ 314.22**	**$ 326.97**	**$ 309.69**	**$ 326.06**

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

DIVISION OVERVIEW

The Police Radio Shop Division is responsible for the maintenance and repair of all radio equipment throughout the City. This includes approximately 3,500 mobile and portable radios for the City's two-way radio communications system utilized by Charleston's Police Department, Fire Department, Department of Public Service and any other City field personnel requiring the use of radios.

CORE RESPONSIBILITIES

The Police Department's Radio Shop maintains and repairs radios and communications equipment for CARTA and locally maintains the Motorola 800 MHz system that provides state and local radio interoperability ensuring communications during local or state emergencies. The Radio Shop also maintains a self-contained mobile communications trailer for the Department that can provide communications to the Charleston Police and Fire Departments, and any other agency requiring emergency communications during a disaster. The Radio Shop oversees over 5 million pieces of equipment in inventory, including those installed in over 400 police cars, hand-held devices, mobile units, as well as located in many other City departments.

2016 ACCOMPLISHMENTS

- Completed upgrade features needed within the Gaillard Auditorium MEOC.
- Upgraded Local Govt. Radio communications system as required.
- Upgraded the Public Service Operations Center's backup UPS power systems.
- Added new antenna system to building for Fire Department to improve all public safety communications.

NEW INITIATIVES FOR 2017

- Work on city-wide radio replacement plan.
- Install and test new backup communication equipment within the Gaillard Auditorium MEOC.
- Relocate, install, and test City of Charleston traffic advisory system.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	178,338	185,562	181,546	227,734
Benefits	64,553	65,433	67,682	85,689
Operating	563,084	569,883	569,671	572,744
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**805,975**	**820,878**	**818,899**	**886,167**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**4.00**	**5.00**
Per Capita	**$ 6.03**	**$ 5.97**	**$ 5.96**	**$ 6.20**

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

DIVISION OVERVIEW

Community Outreach Program targets specific neighborhoods that are prone to criminal activity; focusing on youth and drug-related crimes, involve residents of the targeted areas in fighting and resisting crime, and revitalizing these neighborhoods.

CORE RESPONSIBILITIES

The Community Outreach Program is responsible for the development, administration, and continual evolution of effective outreach programs, public awareness campaigns, education programs, and recruitment programs for the Charleston community. The Program is in charge of establishing multifaceted communication and partnership plans to use a variety of media, special events, surveys, and other direct outreach initiatives to get the community involved with local Police and City initiatives. The Program seeks to achieve this goal by identifying key stakeholders within the community and establishing strong relationships so as to create better community education and engagement activities. This is accomplished by maintaining key information outlets such as the City's Police website, creating reports and statistical analyses on proposals and surveys, and creating a comprehensive community education and outreach program. The Community Outreach Program also provides recruitment services for the Police Department and attends career fairs and college events in support of the Department's recruitment goals.

2016 ACCOMPLISHMENTS

- Expanded Camp Hope to a fifth location.
- Streamlined the police department's social media presence to continuously provide citizens with punctual and accurate information, increase positive online interactions, and gain more interested viewers.
- Partnered with other community-engaged entities, such as Loving America Street, Enough Pie, and others, to build trust and further encourage positive communication between officers and citizens.
- Assisted in the implementation and coordination of the Illumination Project, a project to further strengthen citizen/police relationships.

NEW INITIATIVES FOR 2017

- Convert Policing 101 to youth-appropriate content.
- Implement a Youth Apprenticeship Program in conjunction with Trident Technical College and the Charleston Metro Chamber of Commerce.
- Integrate the Illumination Project's youth council and initiatives into the Mayor's Youth Council (MYC).
- Create and distribute updated Recruitment materials to assist with recruitment efforts.
- Integrating the Policing 101 Training Course to take the place of the current Citizen's Academy.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	82,087	84,780	30,333	85,960
Capital	-	-	-	-
Operating Transfers	1,500	1,500	1,500	1,500
TOTAL	**83,587**	**86,280**	**31,833**	**87,460**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 0.63**	**$ 0.63**	**$ 0.23**	**$ 0.61**



CPD Officers at Community Outreach event

DIVISION: 207000 – Victims Assistance
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Office of Victims Assistance provides information and aid to persons who have suffered direct physical, emotional, or monetary harm as a result of the commission of a crime. Previously part of the Police Division, the separate division was created to simplify compliance with South Carolina State Law overseeing Victims Assistance which requires regular reporting of specific expenditure and program data. The Division currently has three full-time Victim Advocates and one full-time Mental Health Professional. The Advocates retain their state certification by meeting the training requirements set out by the Office of Victim Services Education and Certification with the Office of the Governor. The Victim Advocates are committed to ensure that victims have the most up to date information and resources available.

CORE RESPONSIBILITIES

The Victim Advocates work closely with Police Detectives to ensure that the rights of victims are being protected. They also provide support for victims during interviews and other parts of the investigation process. It is essential for the Advocates to help victims understand the legal process and refer them to other agencies in the community where the victim is able to receive needed services and support. The Advocates strive to provide the highest level of support and services to victims of violent crime. These services include:

- Accompanying victims to court and advocating their rights.
- Providing assistance with obtaining Orders of Protection and Restraining Orders.
- Accompanying victims to a variety of hearings.
- Providing beneficial resources and referrals to victims.
- Participating in community outreach event and speaking to various groups about domestic violence, sexual assault, and other violent crimes.
- Assisting victims in obtaining financial assistance from the State Office of Victim Assistance.
- Assisting victims with relocating.

2016 ACCOMPLISHMENTS

- Bridged the gap in services to the underserved population within the community. Victim Services collaborated with Charleston County to sponsor “Victim Advocacy Day” reaching out to the Hispanic community.
- Continued Sweat Suit Sunday and Thinking of You Projects as an annual event.
- Promoted victim services within the community by conducting presentation and participating in events throughout the community.
- Collaborated with the US Attorney’s General Victim Services to provide services to the families of the Emanuel Nine during the Dylann Roof trial, providing escorts, coordinating lunches, and assisting family members individually.

NEW INITIATIVES FOR 2017

- Continue the Family Violence Newsletter.
- Continue Sweat Suit Sunday and Thinking of You Projects.

- Bring uniformity to the Victim/Witness Program by developing a victim intake form which will ensure that all victims are made aware of all available services.
- Partner with Charleston River Dogs to create an awareness of CPD Victim Witness Program.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	108,856	116,954	111,891	111,891
Benefits	45,045	42,542	36,262	46,485
Operating	19,146	13,425	20,093	33,425
Capital	43,449	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**216,496**	**172,921**	**168,246**	**191,801**
AUTHORIZED FULL-TIME EQUIVALENTS	**3.00**	**3.00**	**3.00**	**3.00**
Per Capita	**$ 1.62**	**$ 1.26**	**$ 1.22**	**$ 1.34**



CPD K-9 Unit


CPD Color Guard

DIVISION: 331000 – Fleet Management
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Fleet Management Division provides fleet services to support passenger vehicles, trucks, heavy equipment, and specialty equipment in all departments of the City except the Fire Department and Police Department. Fleet Management purchases all vehicles required by various City Departments and manages the vehicle maintenance program. Fleet Management, coordinating with the Procurement Division, manages the sale or disposal of surplus vehicles and equipment. Fleet Management works with the City's insurance provider to coordinate accident claims and vehicle collision repairs. The Director of Fleet Management is a permanent member of the Safety Review Committee and Vehicle Accident Review Board.

CORE RESPONSIBILITIES

The Fleet Management Division is responsible for procurement, maintenance, and repair of over 600 general fleet vehicles. The Division is comprised of three main areas of Administration, Parts Room, and the Garage facility.

2016 ACCOMPLISHMENTS

- Analyzed current accident reporting and data capturing including researching methods and practices that enhanced the current process, resulting in timelier accident/incident reporting.
- Streamlined process of capturing and distributing accident data to the Vehicle Accident Committee, meeting monthly to analyze and discuss City vehicle accidents and mishaps.
- Fleet recovered $338,200.00 from 14 surplus sales of deadline equipment /vehicles.
- Began implementation of a bar code book for all aftermarket/bulk material without a bar code.
- Installation of the Lincoln Automated lube oil system is 88% complete. This system electronically controls the activation and deactivation of fluid pumps thereby reducing waste.
- Researched and ordered a permanent all-rubber bar code label system for recapped tires. This will improve on both receiving and issuance of tires from inventory.
- Began installation and calibration of computers and fluid tank sensors in order to provide added accountability and data points for equipment usage.

NEW INITIATIVES FOR 2017

- Continue monthly meeting of Vehicle Accident Committee to analyze and discuss City vehicle accidents and mishaps
- Complete the bar code book for all aftermarket/bulk material products without a bar code.
- Complete the installation of the Lincoln Automated lube oil system.
- Install rubber bar code label on all new and recapped tires.
- Completed the installation and calibration of computers and fluid tank sensors.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	757,107	769,715	759,851	762,545
Benefits	289,889	289,685	285,510	321,231
Operating	1,963,934	2,573,797	1,687,393	2,448,752
Capital	35,030	88,062	74,367	36,300
Operating Transfers	-	-	-	-
TOTAL	**3,045,960**	**3,721,259**	**2,807,121**	**3,568,828**
AUTHORIZED FULL-TIME EQUIVALENTS	**19.67**	**19.67**	**19.67**	**19.67**
Per Capita	**$ 22.80**	**$ 27.07**	**$ 20.42**	**$ 24.98**



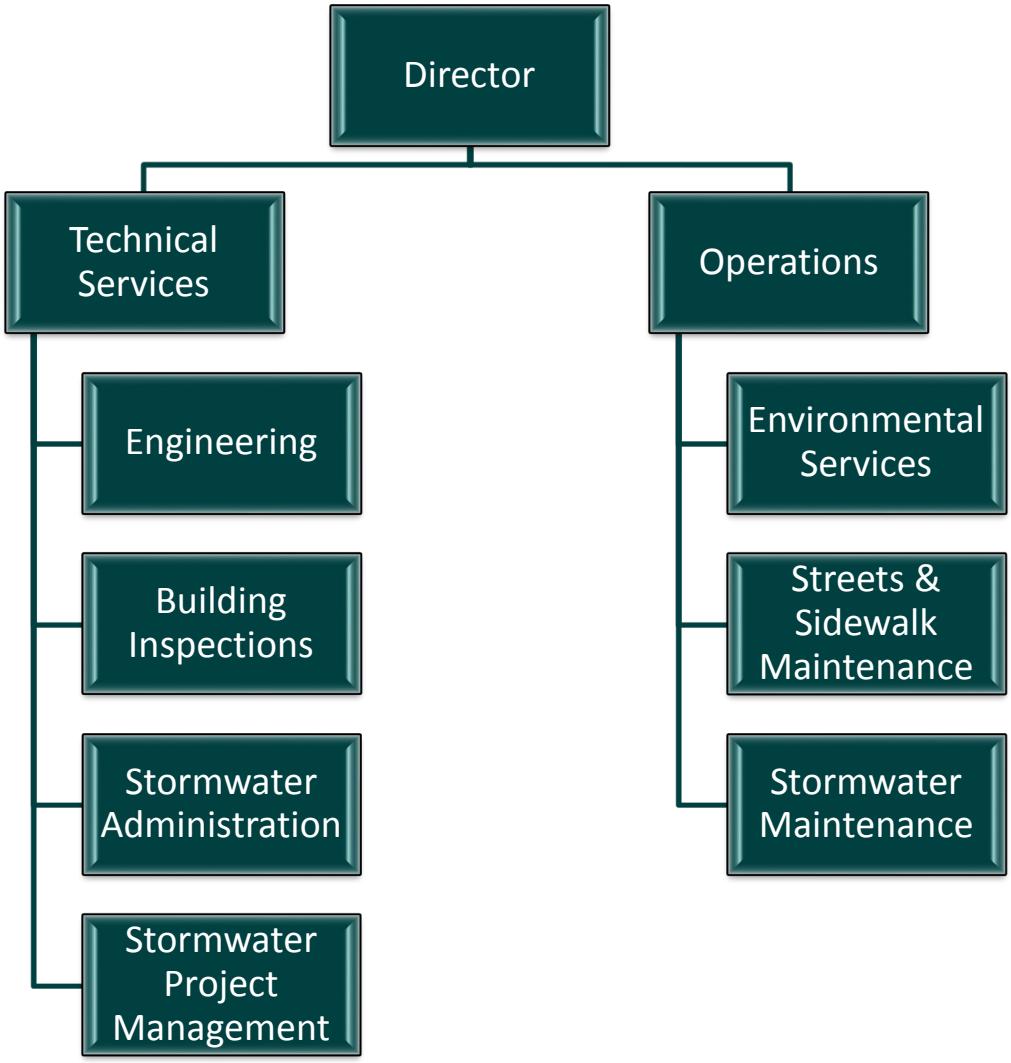
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DEPARTMENT OF PUBLIC SERVICE



DEPARTMENT MISSION STATEMENT

To provide services which enhance public safety, health, and the quality of life as they are related to the maintenance of public rights of way, building construction, stormwater management, and environmental cleanliness.

DEPARTMENT OVERVIEW

The Department of Public Service provides services to citizens and other City Departments that enhance public safety, health, and the quality of life. The Department is made of three technical and three operational Divisions. The three technical divisions are Building Inspections, Engineering, and the Stormwater Program. The divisions are responsible for enforcing building codes; development of building, utility, and stormwater construction standards; and administering the stormwater utility revenue collections. The three operational divisions are Streets and Sidewalks, Stormwater Maintenance Service, and Environmental Services. They provide road and sidewalk maintenance, storm drainage and flood control, garbage and trash collection, and street sweeping. The Department partners with local and regional agencies to provide the core services. Both the Stormwater Program division and the Stormwater Maintenance Service division are funded through the Stormwater Utility Fund, a special revenue fund.

CORE RESPONSIBILITIES

Engineering – Responsible for right-of-way permitting, monitoring of work conducted in public rights-of-way, roadway construction inspection, plan review, and in-house design of minor projects for the Department of Public Service as required by Code and policy.

Building Inspections - Responsible for enforcement of the construction codes mandated by the state of South Carolina, International Codes, and Electrical Codes. This includes issuing permits and inspections of work performed.

Stormwater Program - Responsible for oversight of various areas of stormwater responsibility for the City, which includes enforcing the City's stormwater ordinance, administering the stormwater management program, updating the Stormwater Design Standards Manual, designing and managing drainage improvement projects, and administering the stormwater utility fee program. The program is funded by the stormwater utility fees.

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

Stormwater Maintenance Service – Responsible for the inspection and maintenance of the public stormwater drainage system which may include cleaning pipes, inlets, manholes, ditches, and canals in order for our drainage to operate effectively.

Environmental Services- Responsible for the collection and disposal of household, commercial, and restaurant garbage along with other trash items like junk, appliances, and non-hazardous waste products. In addition, the division utilizes street sweepers and grounds custodians to keep public rights-of-way clean. Route schedules are available on the City's website to ensure that residents have access to the information including holiday schedule changes.

2016 ACCOMPLISHMENTS

- Engineering
  - Issued 2,435 right-of-way permits.
  - Inspected and accepted 58,377 linear feet of roads.
  - Inspected and closed 91% of right-of-way permits within 30 days.
  - Reviewed 201 Subdivision PUD/Concept and Road Construction plans for TRC.
  - Reviewed 299 commercial plans for TRC.
  - Performed 949 single-family lot inspections.
  - Issued flood zones for single-family homes with an average of 3 days per request.
  - Conducted single-family lot inspections with an average of 3 days per request.

- Building Inspections
  - Permitted $1,186,944,084 worth of construction and reviewed plans for over a billion dollars in construction valuation.
  - Performed 41,932 inspections, 89.2% within 24 hours of request.
  - Implemented career ladder for professional development of Inspectors.
- Stormwater Program
  - Phase 2 of Spring/Fishburne Drainage Basin Improvement Project underway (remainder of the surface collection and conveyance system and drop shafts for eventual connection to the proposed deep tunnel system).
  - Calhoun West Drainage Basin Improvements study underway.
  - Market Street Drainage Improvements – design of new surface stormwater collection system (Phase 3) underway.
  - Forest Acres Drainage Improvements – Phase 1 began construction in 2016.
  - Low Battery Seawall – design is underway.
  - Continued implementation of the City's Stormwater Master Plan including public education and outreach on stormwater pollution prevention, development of standard operating procedures for illicit discharge detection and elimination, and enforcement and development of construction site inspections database along with continued inspection of construction activities for stormwater pollution prevention compliance.
  - Enhancement of stormwater design reviews for development projects including implementation of standardized review checklist, contracting with consultants for third-party reviews, and training of staff and consultants on reviews.
- Environmental Services
  - Worked closely with the GIS division to test and select an in-vehicle route navigation system for garbage collection. A system was selected and is programmed for implementation in 2016.
  - Optimized all the garbage routes utilizing Route Smart, a computerized routing system.

PERFORMANCE MEASURES

City Value: Public Safety
Strategic Priority: Provide timely repair and routine maintenance for City maintained streets, sidewalks, and drainage system
Measurement Type: Workload/Efficiency

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of potholes filled	1,200	1,923	1,500	3,849	1,500	1,184	1,500
Percentage of potholes repaired within 48 hours	95%	81.1%	95%	100%	95%	100%	95%
Linear feet of sidewalk repaired (by employees and contractors)	17,500	22,536	18,000	30,876	18,000	17,944	18,000
Number of handicap ramps repaired	40	4	25	23	25	0	25
Number of storm drain pipes repaired	100	47	50	31	35	45	50
Linear feet of storm drain pipe installed, repaired or replaced	550	537	700	869	700	432	700

City Value: Quality Service
Strategic Priority: Provide essential public works services to citizens consistently, reliably, effectively, and efficiently
Measurement Type: Workload/Efficiency

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Average number of households served per week by Environmental Services	46,500	46,703	49,740	48,332	49,740	49,687	49,740
Tons of garbage collected	37,000	34,295	39,100[1]	35,862	39,100	31,483	39,100
Percentage of garbage routes completed on time (by 5:00 pm)	95%	97.3%	95%	96%	95%	93.1%	95%
Tons of trash collected	20,000	20,589	18,400	24,081	18,400	19,433	18,400
Percentage of trash routes completed on time (by 5:00 pm)	95%	94.2%	95%	93.6%	80%	83.4%	80%
Total feet of ditches cleaned	700,000	919,420	500,000	994,152	500,000	512,662	500,000
Percentage of ditches cleaned in scheduled month	80%	73.7%	80%	39.5%[2]	70%	24.1%[2]	70%
Number of catch basins cleaned	4,500	2,064	2,500	2,806	2,500	3,196	2,500
Percentage of catch basins cleaned in scheduled month	70%	37.6%	70%	59.3%[2]	70%	64.8%	70%
Number of manholes cleaned	750	495	600	496	600	918	600
Percentage of manholes cleaned in scheduled month	70%	50%	70%	53.8%[2]	70%	56.1%	70%
Linear feet of drainage pipes cleaned	500,000	375,723	450,000	565,796	450,000	316,123	450,000
Percentage of drainage pipes cleaned in scheduled month	70%	54.3%	70%	70.6%	70%	65.2%	70%

1. Original goal did not include contracted services for outlying areas of West Ashley and Daniel Island.
2. Historic flooding in October and November of 2015 and 2016 prevented crews from cleaning affected areas

City Value: Public Safety
Strategic Priority: Adopt and enforce the most applicable design and build standards for our multi-hazard area
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of permits issued (building, electrical, plumbing, gas, mechanical, and fire)	13,000	13,819	13,500	17,098	13,500	18,014	13,500
Number of building permits issued	4,500	4,831	4,500	5,463	4,500	6,031	4,500
Number of permits issued for Single Family Homes	825	903	900	888	900	1,024	900
Number of flood zones issued for Single Family New Construction	750	773	750	747	750	921	775

Measure cont'd	FY 2014		FY 2015		FY 2016		FY 2017
Number of lot inspections for Single Family New Construction	750	856	750	879	750	949	775
Number of permits issued for commercial construction	30	40	40	38	40	56	40
Number of permits issued for new multi-family units	1,000	1,0980	1,000	1,058	1,000	1,878	1,000
Number of building inspections completed	32,000	33,512	36,800	43,703	36,800	41,932	36,800
Percentage of building inspections completed within 24 hours of request	90%	81.5%	90%	80.3%	90%	89.2%	90%

NEW INITIATIVES FOR 2017

- Improve scheduling and documentation of maintenance by implementing EnerGov software, a GIS centric work order management system.
- Hire new Stormwater Program Administrative Assistant to assist with implementation of EnerGov software and TRC pack distribution and review.
- Create new Stormwater Cleaning Crew with a smaller jet vactor to clean out previously unreachable areas of the stormwater system.
- Continue construction and planning for various drainage improvements throughout the City.



Public Service Director Laura Cabiness at opening of Market Street Drainage Project



Charleston drainage shaft

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	4,663,566	5,026,142	5,298,461	6,545,302
Benefits	1,818,469	2,314,149	2,531,641	2,755,589
Operating	2,962,987	3,307,663	2,997,083	3,110,773
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**9,445,022**	**10,647,954**	**10,827,185**	**12,411,664**

	DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	General Fund				
220000	Engineering	403,660	483,886	498,126	605,030
221000	Inspections	1,191,579	1,299,690	1,280,077	1,532,803
300000	Public Service Administration	454,710	471,819	449,981	467,637
311000	Streets and Sidewalks Administration	476,139	683,105	495,355	754,346
312000	Streets and Sidewalks	1,001,329	1,152,020	1,381,587	1,643,606
321000	Environmental Services Administration	536,811	623,148	569,229	601,981
322000	Garbage Collection	3,252,427	3,425,483	3,521,164	3,951,272
323000	Trash Collection	1,506,071	1,642,434	1,641,497	1,762,051
324000	Street Sweeping	559,087	866,369	990,169	1,092,938
960000	Emergency Preparedness	63,209	-	-	-
TOTAL		**9,445,022**	**10,647,954**	**10,827,185**	**12,411,664**
AUTHORIZED FULL-TIME EQUIVALENTS		**179.50**	**174.50**	**178.50**	**179.50**
Per Capita		**$ 70.71**	**$ 77.47**	**$ 78.77**	**$ 86.89**





Above: Market Street shaft **Left:** Drainage construction workers

DIVISION: 220000 - Engineering
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Engineering Division is responsible for engineering services for the Department of Public Service as required by City of Charleston Municipal Code and policy. The staff includes Professional Engineers, Engineering Technicians, field inspectors, administrative, and clerical staff.

CORE RESPONSIBILITIES

Plan Review – The Division reviews proposed development plans to ensure adherence to requirements of the City Code related to stormwater management and road design standards.
Engineering Inspectors - Inspectors ensure that utility work in the right-of-way is permitted and constructed according to the approved standards, plans, and permits. Inspectors also conduct inspections of roadway infrastructure construction.
Engineering – Provides in-house engineering design for small improvement or repair projects.

2016 ACCOMPLISHMENTS

- Issued 2,435 right-of-way permits.
- Inspected and accepted 58,377 linear feet of roads.
- Inspected and closed 91% of right-of-way permits within 30 days.
- Reviewed 201 Subdivision PUD/Concept and Road Construction plans for Technical Review Committee (TRC).
- Reviewed 299 commercial plans for TRC.
- Performed 949 single-family lot inspections.
- Issued flood zones for single-family homes with an average of 3 days per request.
- Conducted single-family lot inspections with an average of 4 days per request.
- Implementation of EnerGov software system for permitting and inspection management

NEW INITIATIVES FOR 2017

- Continue the American Public Works Association (APWA) Self-Assessment and Accreditation process.
- Implementation of EnerGov software system for permitting and inspection management.
- Develop and distribute a Dedication Manual

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	268,154	308,637	333,489	401,432
Benefits	101,777	126,559	142,620	152,548
Operating	33,729	48,690	22,017	51,050
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**403,660**	**483,886**	**498,126**	**605,030**
AUTHORIZED FULL-TIME EQUIVALENTS	**9.00**	**9.00**	**9.00**	**9.00**
Per Capita	**$ 3.02**	**$ 3.52**	**$ 3.62**	**$ 4.24**

DIVISION: 221000 - Inspections
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Building Inspections Division ensures that the built environment meets the minimum requirements outlined in International Building Code. The purpose of the code is to safeguard the public health, safety, and general welfare through structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards. The Inspections Division is involved in all phases of construction from plan review and approval, permitting, and inspections.

CORE RESPONSIBILITIES

Plan Review – Reviewing building plans, permit applications, and associated documentation for compliance with applicable codes, ordinances, and regulations of the City.
Permitting – Issuing permits, collecting fees, and maintaining records of completed permits, inspections, and associated documentation.
Inspections – Conducting inspections during the various stages of new construction or renovation of existing structures.
Code Enforcement of Existing Structures – Code enforcement of properties posing a threat to public safety in conjunction with the Department of Livability and Tourism.

2016 ACCOMPLISHMENTS

- Permitted $1,186,944,084 worth of construction and reviewed plans for over a billion dollars in construction valuation.
- Performed 41,932 inspections, 89.2% within 24 hours of request. This is a 9.2% increase
- Decreased average number of days into approve a standard Single-Family New application from 13 to 6 days
- Fully staffed at 11 inspectors by reducing turnaround time and attrition rate.
- Begun implementation of EnerGov software for permitting and inspection management.

NEW INITIATIVES FOR 2017

- Implementation of Third Party Inspection procedures and process.
- Continue to test and configure EnerGov to maximize its efficiency in processing permits.
- Issue use of iPads and other technology to increase efficiency and permitting turnaround time so that inspectors can process paperwork out at inspection sites.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	815,809	852,262	890,082	1,056,422
Benefits	289,343	328,417	332,536	395,839
Operating	86,427	119,011	57,459	80,542
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,191,579**	**1,299,690**	**1,280,077**	**1,532,803**
AUTHORIZED FULL-TIME EQUIVALENTS	**21.50**	**17.50**	**21.50**	**22.50**
Per Capita	**$ 8.92**	**$ 9.46**	**$ 9.31**	**$ 10.73**

DIVISION: 300000 – Public Service Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW
Public Service Administration is comprised of the Director, the Deputy Director of Technical Services, the Deputy Director of Operations, and a Secretary.

CORE RESPONSIBILITIES:
Public Service Administration is responsible for overseeing and assisting with the day-to-day management of all Departmental activities, assignment or scheduling of tasks, coordination of work between divisions, tracking progress, and budget monitoring.

2016 ACCOMPLISHMENTS

- Continued the APWA Self-Assessment and Accreditation Process.
- Developed a special stormwater district to provide for enhanced stormwater maintenance services related to maintenance of stormwater ponds.
- Conducted improvements to the National Flood Insurance Program's (NFIP) Community Rating System (CRS) to work towards a Class 5. The NFIP's CRS is a voluntary incentive program that recognized and encourages community floodplain management activities. Improvements in class ratings result in lower flood insurance premiums for the community.

NEW INITIATIVES FOR 2017

- Continuation of the APWA Self-Assessment and Accreditation process.
- Develop more special stormwater districts to provide for enhanced stormwater maintenance services related to maintenance of stormwater ponds.
- Continue to conduct improvements to the NFIP by creating a Floodplain Manager in the Stormwater Administration division.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	329,860	340,244	336,431	336,431
Benefits	92,890	95,455	93,280	99,256
Operating	31,960	36,120	20,270	31,950
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**454,710**	**471,819**	**449,981**	**467,637**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 3.40**	**$ 3.43**	**$ 3.27**	**$ 3.27**

DIVISION: 311000 – Streets and Sidewalks Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW
The Streets and Sidewalks Division performs routine maintenance on streets and sidewalks within the rights-of-way dedicated and accepted for maintenance by the City Council. This Division may also assist the South Carolina Department of Transportation by making repairs to its rights-of-way when requested by the state or when special materials and construction techniques are required. Develops and manages the annual operating budget. The Division prioritizes requests, establishes work orders, determines whether work should be contracted out or done by its employees, and provides quality control of the work completed by the Division. The Division meets with residents and Councilmembers to resolve concerns.

CORE RESPONSIBILITIES:
The Division repairs sidewalks and enhances accessibility by constructing curb cuts in accordance with ADA specifications. The Division patches and repairs minor potholes in City streets and is also capable of resurfacing small areas.

2016 ACCOMPLISHMENTS
- Prioritized and completed over 463 requests
- Completed 100% of pothole requests within 48 hours of receiving request to fill.
- Assisted with operations and crew organization to respond to clean up efforts following Hurricane Matthew.

NEW INITIATIVES FOR 2017
- Improve scheduling and documentation of maintenance by implementing EnerGov, a GIS centric work order management system.
- Increase effectiveness of maintenance by effective analysis of maintenance through the use of the EnerGov work order management software.
- Continue to develop standard operating procedures to support APWA accreditation.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	143,315	151,943	157,239	179,192
Benefits	58,311	58,962	63,671	67,954
Operating	274,513	472,200	274,445	507,200
Capital	-	-		-
Operating Transfers	-	-		-
TOTAL	**476,139**	**683,105**	**495,355**	**754,346**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 3.56**	**$ 4.97**	**$ 3.60**	**$ 5.28**

DIVISION: 312000 – Streets and Sidewalks
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW
The Streets and Sidewalks division performs routine maintenance of streets and sidewalks within rights-of-way that have been dedicated and accepted by City Council.

CORE RESPONSIBILITIES
The Streets and Sidewalks Division is responsible for maintaining and repairing the streets and sidewalks within City maintained rights-of-way. The division constructs, maintains, and reconstructs curb cuts for access ramps. Any citizen may request that new ramps be constructed or non-compliant ramps be modified in specific areas to meet immediate needs. The Division also works with the Charleston County Public Works to insure that all road re-surfacing projects include work to make the sidewalks compliant with the ADA. Construction of the requested ramps is given priority over other non-emergency work.

The Division also maintains a crew which specializes in repair to brick, bluestone, and other unique materials that are prevalent through the historic districts in the City.

The Division maintains a Pothole Hotline for reporting potholes on City streets. Potholes that are reported on the hotline are repaired by Public Service within two business days.

2016 ACCOMPLISHMENTS
- Filled 1,184 potholes.
- Repaired 17,944 linear feet of sidewalk.
- Assisted in clean-up of storm debris during and after Hurricane Matthew.

NEW INITIATIVES FOR 2017
- Improve scheduling and documentation of maintenance by implementing EnerGov software, a GIS centric work order management system.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	521,825	574,139	684,378	957,709
Benefits	222,735	352,502	421,461	448,909
Operating	256,769	225,379	275,748	236,988
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,001,329**	**1,152,020**	**1,381,587**	**1,643,606**
AUTHORIZED FULL-TIME EQUIVALENTS	**32.00**	**32.00**	**32.00**	**32.00**
Per Capita	**$ 7.50**	**$ 8.38**	**$ 10.05**	**$ 11.51**

DIVISION: 321000 – Environmental Services Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW
The division is responsible for the oversight and administration of the collection of garbage, trash, street sweeping, and cart issuance.

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

2016 ACCOMPLISHMENTS
- Implemented and deployed in-vehicle route navigation system for garbage collection that gives turn-by-turn directions to drivers in real time.
- Optimized all the garbage routes utilizing Route Smart, a computerized routing system.
- Reduced the number of collection days in West Ashley neighborhoods being serviced by contractor so garbage and yard debris are collected on the same day.

NEW INITIATIVES FOR 2017
- Develop and implement optimized routes for street sweepers and trash crews utilizing Route Smart.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	256,342	325,249	292,743	312,065
Benefits	94,520	114,306	109,972	118,616
Operating	185,949	183,593	166,514	171,300
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**536,811**	**623,148**	**569,229**	**601,981**
AUTHORIZED FULL-TIME EQUIVALENTS	**8.00**	**7.00**	**7.00**	**7.00**
Per Capita	**$ 4.02**	**$ 4.53**	**$ 4.14**	**$ 4.21**

DIVISION: 322000 – Garbage Collection
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Garbage Collection division is responsible for the timely collection of garbage from garbage carts ranging from 96 gallons, 64 gallons, and 32 gallons using semi-automated collection equipment. Residential garbage is collected once per week while commercial garbage is collected six days per week. Restaurant garbage is collected seven days per week to meet public health and safety standards.

CORE RESPONSIBILITIES

The Garbage Collection division serves both residential and commercial customers within the City limits. A color-coded route map with day of collection is provided on the City's website. Timely collection and proper disposal of these items enhances the public health and environment. Specialized equipment is used for the collection and disposal.

2016 ACCOMPLISHMENTS

- Collected 31,483 tons of garbage including its two contractors.
- On time completion rate of 93.1%.
- Serviced an average of 49,686 households a month including its two contractors.
- Optimized the routes by implementing the revised Route Smart computerized routes through implementation of in-vehicle navigation system.

NEW INITIATIVES FOR 2017

- Establish routing system for cart delivery.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	1,021,350	1,018,221	1,061,141	1,480,982
Benefits	423,254	513,294	585,869	633,783
Operating	1,807,823	1,893,968	1,874,154	1,836,507
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**3,252,427**	**3,425,483**	**3,521,164**	**3,951,272**
AUTHORIZED FULL-TIME EQUIVALENTS	**42.00**	**42.00**	**42.00**	**42.00**
Per Capita	**$ 24.35**	**$ 24.92**	**$ 25.62**	**$ 27.66**

DIVISION: 323000 – Trash Collection
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Trash Collection division is responsible for the removal of non-garbage items, to include limbs and brush, grass clippings, leaves, and personal construction items like wood or metal scrap. Appliances, junk, furniture, and metal items are collected on an as-needed basis when customers contact the Division for pick-up.

CORE RESPONSIBILITIES

The collection and proper disposal of these items enhances the public health and preserves the environment. Many trash items are recycled so they do not end up in the landfills. Hazardous waste is not collected and must be disposed of separately through either Berkeley or Charleston County. The Division collects and contracts out the disposal of electronics (e-waste).

2016 ACCOMPLISHMENTS

- Collected 19,433 tons of trash and debris along with its two contractors.
- Collected approximately 40,000 cubic yards of Hurricane Matthew debris
- On time completion rate of 83.4 %.

NEW INITIATIVES FOR 2017

- Optimize routes by implementing new routes planned by Route Smart.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	1,069,765	1,135,354	1,129,086	1,128,970
Benefits	416,397	451,383	440,263	474,931
Operating	19,909	55,697	72,148	158,150
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,506,071**	**1,642,434**	**1,641,497**	**1,762,051**
AUTHORIZED FULL-TIME EQUIVALENTS	**31.00**	**31.00**	**31.00**	**31.00**
Per Capita	**$ 11.27**	**$ 11.95**	**$ 11.94**	**$ 12.34**

DIVISION: 324000 – Street Sweeping
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW
The Division is responsible for street sweeping through the use of mechanical sweepers. The Division also places grounds custodians in assigned locations in the commercial district for cleanup of litter and emptying of litter baskets.

CORE RESPONSIBILITIES
Similar to many other local cities, the division performs street sweeping as a service to keep its streets and sidewalks attractive for residents and visitors. It also serves to reduce the amount of pollution that reaches the storm drains, helping to prevent accumulation and blocking of stormwater drains to mitigate roadway flooding.

2016 ACCOMPLISHMENTS
- Swept 12,744 miles of streets.
- Putin place a late night grounds crew to clean the sidewalks after entertainment venues close in the Business District of the Peninsula.

NEW INITIATIVES FOR 2017
- Optimize street sweeping routes by implementing routes designed by Route Smart, a computerized routing program.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	237,146	320,093	413,872	692,099
Benefits	119,242	273,271	341,969	363,753
Operating	202,699	273,005	234,328	37,086
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**559,087**	**866,369**	**990,169**	**1,092,938**
AUTHORIZED FULL-TIME EQUIVALENTS	**28.00**	**28.00**	**28.00**	**28.00**
Per Capita	**$ 4.19**	**$ 6.30**	**$ 7.20**	**$ 7.65**



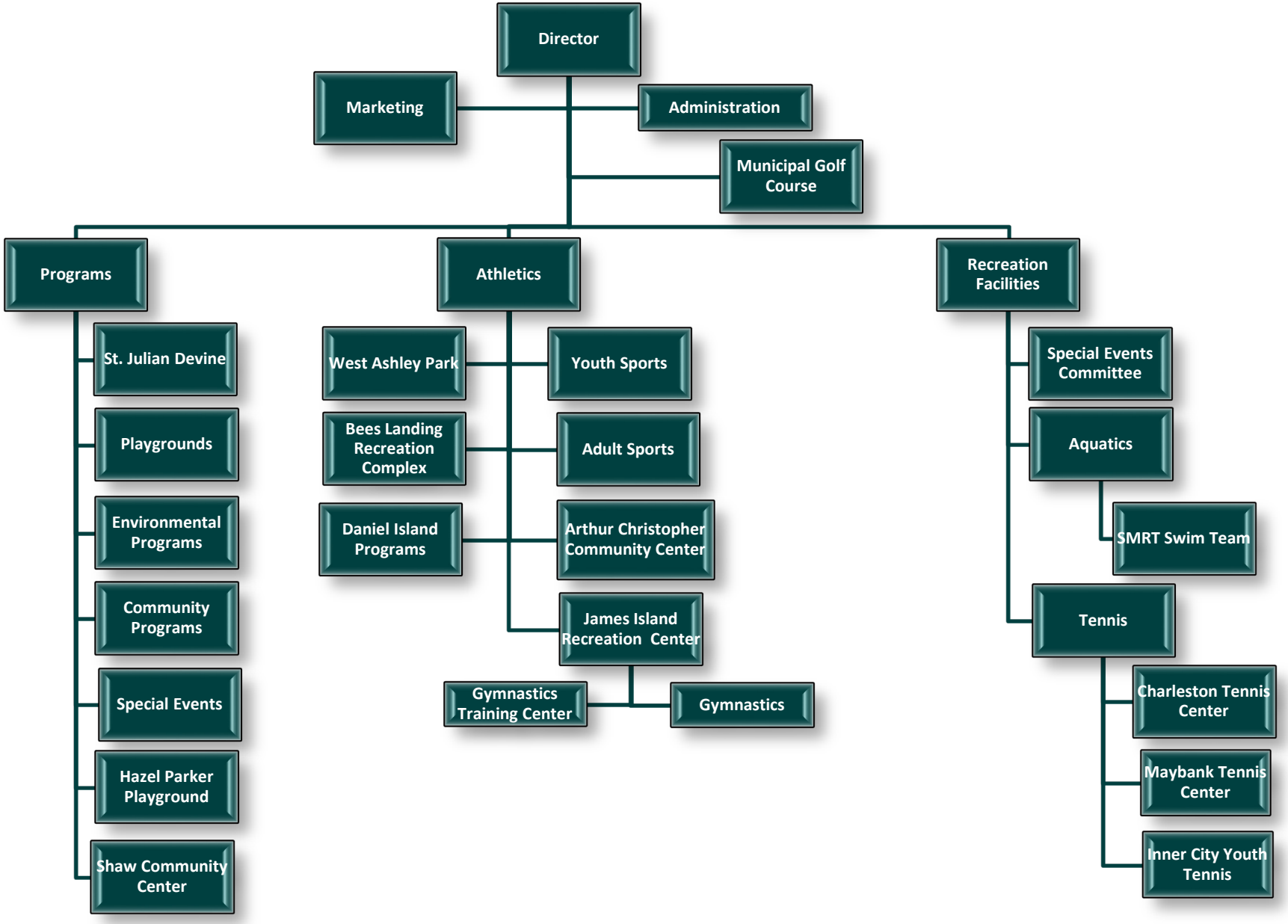
DEPARTMENT OF RECREATION

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DEPARTMENT OF RECREATION



DEPARTMENT MISSION STATEMENT

To provide and promote healthy recreational opportunities for our citizens through people, parks, and programs.

DEPARTMENT OVERVIEW

The Department of Recreation utilizes a variety of resources including parks, recreation facilities, trained staff, and the environment to offer a diverse number of recreation programs, special events, along with sports and fitness opportunities at an affordable price. A full schedule of year-round youth and adult sports programs are offered.
It is critical that we offer services for everyone in our community and to ensure that all citizens have the chance to connect with others, learn a skill, and learn about the city in which we live. Our department provides a valuable asset to the public and enhances the quality of life.

CORE RESPONSIBILITIES

The Department manages facilities including swimming pools, athletic fields, and recreation buildings. Within each area of infrastructure, staff members are available to offer swim lessons, sports and athletic opportunities, low cost lessons, sports clinics, summer day camps, after-school programs, exercise classes, senior gatherings, artistic expression, and environmental learning. The Department continues to develop partnerships with other area recreation providers, businesses for sponsorship, and community groups. The Department is continually searching and assessing new program opportunities, and different activities for adults, families, seniors, and people with disabilities to help in meeting the needs of the City's diverse communities.

2016 ACCOMPLISHMENTS

- Annual schedule of events was published at the first of the year to provide information on all citywide programs based on age or activity, at all facilities.
- Additional events in the Environmental Education Program including WILD in Charleston, squid dissection, and living "greener" focused on children aged 4 through 8 years.
- Provided access to Shaw Community Center for *Beyond Basic* independent living skill training for people with Special Needs. By providing the facility at no cost, more citizens are able to attend classes for no out of pocket cost.
- Enhance the partnership with *Make A Splash!* by providing more opportunities to teach children water safety and swimming skills. This program is provided through cooperation with the USA Swimming Foundation and taught by Red Cross Certified instructors.
- Additional exercise programs are being reviewed based on customer feedback. In prior years, activities such as Zumba, Barre, and Capoeira martial arts have been added from customer input
- Began the *#Igrewupinrecreation* campaign to share stories from local residents on how recreation impacted and continues to assist in their lives.
- New partnership with Carolina Studios to provide music education in a fun and safe environment specifically targeting at-risk youth.

NEW INITIATIVES FOR 2017

- Partnership with Trident Literacy to offer GED and work training for community

- Strengthen partnerships for swimming initiatives with LAPS (swimming with K -1) and US Masters Adult Learn to Swim program
- Expand Pickleball programs for seniors with additional times and places
- Enhance the annual brochure by upgrading the print quality
- Addition of a children's boxing program at the Shaw Community Center
- Expand the summer reading program by working with Reading Partners
- Develop new fitness programs at our community centers – Buti yoga, Cinema Spinning
- Increase the partnership with Charleston Parks Conservancy to develop more opportunities for community to engage in nature and the outdoors
- Grow the partnership with Enough Pie with an arts program at Bridgeview Apartment Complex

PERFORMANCE MEASURES

City Value: Citizens
Strategic Priority: Ensure citizens, regardless of age, religion, sex, race, or physical capabilities are satisfied with our programs and activities
Measurement Type: Effectiveness

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of members at the Lowcountry Senior Center	16,000	17,073	16,000	16,936	16,000	16,520	16,000
Number of visits at the Lowcountry Senior Center	60,000	61,539	60,000	66,812	60,000	117,992	60,000
Number of participants with disabilities	3,500	3,281	3,500	3,286	3,500	3,028	3,500
Number of seniors participating in programs	2,500	4,695	2,500	4,724	2,500	11,738	2,500
Percent of customers fully satisfied with Recreation programs	98.0%	98.0%	98.0%	98.0%	98.0%	95.0%	98.0%
Percent of customers fully satisfied with Recreation facilities	94.0%	92.0%	94.0%	94.0%	94.0%	95.0%	98.0%

City Value: Public Safety
Strategic Priority: Ensure facilities and programs are safe havens for participants by working closely with other City departments and the community, and by providing training to staff and volunteers
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of training sessions held for umpires/referees, coaches, and parents	125	181	125	169	125	154	125
Number of training sessions held for employees and volunteers	100	125	100	122	100	143	100
Number of volunteers in Recreation programs and services	5,000	6,870	5,000	5,671	5,000	6,388	5,000
Number of community meetings attended	60	105	60	177	60	118	60
Number of safety related incidents	100	127	100	217	100	294	100

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

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of participants in Youth Sports	30,000	43,603	30,000	44,931	30,000	43,623	30,000
Number of sponsored teams for Youth Sports[1]	400	477	400	452	400	426	400
Total dollars donated by youth Sports sponsors	$80,000	$119,611	$80,000	$113,404	$85,000	$106,596	$85,000
Number of participants provided scholarship to participate (no cost)	3,500	3,314	3,500	4,037	3,500	4,540	3,500
Number of exercise and wellness programs	1,800	2,386	1,800	2,617	1,800	2,667	1,800

Number of participants in Adult Sports	15,000	15,948	15,000	18,618	15,000	13,477	15,000
Number of participants in Tennis (all age groups, excludes leagues)	15,550	15,181	15,550	17,782	15,550	12,199	15,550
Number of visits for aquatic programs (lessons, free swim, laps, etc.)	75,000	81,558	75,000	78,518	75,000	83,775	75,000
Number of rounds played at the Municipal Golf Course	60,000	47,381	60,000	53,398	50,000	55,556	50,000
Number of children participating in summer camps	4,500	3,755	4,500	6,108	4,500	6,017	4,500
Percent of customers who feel summer camp program helped maintain or improve overall fitness and wellness	98.0%	98.0%	98.0%	98.0%	98.0%	95.0%	98.0%
Percent of customers who feel that the registration fee of the summer camp program is a good value	98.0%	99.0%	98.0%	98.0%	98.0%	95.0%	98.0%

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

City Value: Physical Place

Strategic Priority: Provide environmental education opportunities to facilitate the understanding of our natural environment and increase the ability to be good stewards of our natural resources and public realm.

Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Environmental Education sessions held for school and playground groups	200	167	200	200	200	252	200
Number of participants in Environmental Education	6,500	4,870	6,500	5,457	6,500	5,339	6,500

City Value: Regional Partnerships
Strategic Priority: Work with community providers and agencies to maximize the activities for a healthier lifestyle for our citizens while they enjoy opportunities to recreate.
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of facilities permits approved[3]	4,000	2,275	4,000	2,237	2,500	2,101	2,500
Number of citywide special events	300	373	300	374	300	412	350
Number of participants in recreation sponsored special events	15,000	11,404	15,000	13,481	15,000	9,777	15,000

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



Recreation Program Guide Cover

DEPARTMENT EXPENDITURE SUMMARY

	DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	General Fund				
510000	Recreation Administration	357,106	459,464	462,196	389,043
511000	Recreation Athletics	644,531	707,234	680,483	733,586
511200	Youth Sports	407,550	468,510	468,510	470,100
511300	Adult Sports	86,762	84,510	67,010	53,510
513000	Recreation Programs	889,210	912,583	967,224	1,041,431
513100	Environmental Programs	4,184	6,990	7,069	7,155
513300	Playgrounds	46,217	43,869	43,869	44,019
513400	Community Programs	32,472	31,190	40,629	30,330
515000	Recreation Facilities	121,294	124,469	119,916	125,455
515010	James Island Recreation Center	476,387	495,634	508,823	563,044
515020	St. Julian Devine Community Center	141,942	157,431	189,692	228,463
515025	Bees Landing Recreation Center	487,136	543,160	576,246	646,478
515030	Arthur Christopher Community Center	363,677	386,288	413,927	456,756
515035	Shaw Community Center	125,163	130,767	139,343	161,672
515040	West Ashley Park	33,428	40,465	41,675	43,425
515045	Daniel Island Programs	196,453	202,705	207,249	228,412
516000	Aquatics	1,402,523	1,439,131	1,452,194	1,503,728
516040	Swim Team	12,162	29,760	29,760	29,760
517000	Tennis	578,826	630,563	666,918	643,065
517010	Charleston Tennis Center	122,459	163,018	150,138	153,508
517020	Maybank Tennis Center	57,356	49,191	48,030	49,791
517030	Inner City Youth Tennis	1,723	2,675	2,675	2,675
518000	Gymnastics	243,868	261,238	266,927	259,430
518010	Gymnastics Training Center	22,948	19,545	21,375	22,745
	General Fund Subtotal	**6,855,376**	**7,390,390**	**7,571,878**	**7,887,581**
	Enterprise Funds				
028010	Municipal Golf Course	1,792,780	1,790,508	1,691,901	1,885,712
028015	Municipal Golf Course Construction	5,473	290,000	290,000	-
	Enterprise Funds Subtotal	**1,798,253**	**2,080,508**	**1,981,901**	**1,885,712**
TOTAL		**8,653,628**	**9,470,898**	**9,553,779**	**9,773,293**
AUTHORIZED FULL-TIME EQUIVALENTS		**169.65**	**165.57**	**166.98**	**169.65**
Per Capita		**$ 64.78**	**$ 68.91**	**$ 69.51**	**$ 68.42**

DIVISION: 510000 – Recreation Administration
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Department of Recreation's Administrative office is located at 823 Meeting Street, and provides management oversight and administrative support for the Department.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	204,718	208,529	211,729	207,791
Benefits	69,547	70,010	69,092	73,647
Operating	82,841	180,925	181,375	107,605
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**357,106**	**459,464**	**462,196**	**389,043**
AUTHORIZED FULL-TIME EQUIVALENTS	**5.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 2.67**	**$ 3.34**	**$ 3.36**	**$ 2.72**

DIVISION: 511000 – Recreation Athletics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
The Recreation Athletics Division offers comprehensive and seasonal athletic programs for all ages that are designed to promote play and support year round fitness opportunities to contribute to the health and wellness of the communities. Athletic facilities, fields, courts, and gymnasiums throughout the city house these programs and are managed by this division. Sports programming is designed to offer a quality experience at an affordable price that allows families to participate.

CORE RESPONSIBILITIES
The Athletic Division develops physical skills, social interaction, fitness opportunities, and promotes good sportsmanship in a fun recreational setting.

This division has all personnel costs for the staff involved in Athletics programs.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	493,790	539,451	512,775	553,870
Benefits	150,741	167,783	167,708	179,716
Operating	-	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**644,531**	**707,234**	**680,483**	**733,586**
AUTHORIZED FULL-TIME EQUIVALENTS	**18.81**	**17.49**	**17.49**	**17.49**
Per Capita	**$ 4.83**	**$ 5.15**	**$ 4.95**	**$ 5.14**



DIVISION: 511200 – Youth Sports
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Youth Sports division offers organized league play in football, flag football, cheerleading, soccer, lacrosse, baseball, softball, wrestling, track and field, cross country, basketball, and middle school sports. These programs are affordably priced and help to combat childhood obesity and sedentary lifestyle choices for school age children. Additionally, the Youth Sports division offers camps and skill clinics and trains volunteer coaches.

CORE RESPONSIBILITIES

The Youth Sports division develops physical skills and techniques in children ages 3 through 17 in a traditional sports program scope during each season of the year. Children are participating in a nurturing and safe program at an affordable price and coached by a trained and screened volunteer.

2016 ACCOMPLISHMENTS

- Served over 43,623 youth through the program.
- Secured over $106,500 in sponsorship funding.
- 426 youth teams were sponsored.
- After reviewing data and feedback from parents, staff has implemented changes to the 3 to 6-year old ages in youth sports, including increased emphasis on balance, strength, coordination and skill development designed to improve each child's physical literacy.
- All parents and volunteer coaches will be given a training manual for each sport.

NEW INITIATIVES FOR 2017

- All youth football coaches trained by USA Football for concussion protocol.
- Create new camps/clinics for skill training and development.
- Monitor and tweak new program for 3-6 year olds.
- Create "cross fit" fitness training for teenagers in community centers.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	407,550	468,510	468,510	470,100
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**407,550**	**468,510**	**468,510**	**470,100**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 3.05**	**$ 3.41**	**$ 3.41**	**$ 3.29**

DIVISION: 511300 – Adult Sports
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
The Adult Sports division offers organized league play for residents 18 and over in softball, soccer, flag football, Ultimate Frisbee, and basketball. These leagues offer a setting for competition and social interaction on the playing field. Additionally, the city permits the use of athletic fields to other adult sports providers to encourage participation.

CORE RESPONSIBILITIES
To deliver exceptional recreation experiences by developing organized league play, enhancement of skill development, social interactions, and promote fitness opportunities for adults in the community.

2016 ACCOMPLISHMENTS
- Changes made to the league operations including season length, start/end dates, and post season play will be enacted.
- Changes made to better serve the adult's schedules based on input from participants from survey completed throughout 2015.

NEW INITIATIVES FOR 2017
- Grow and enhance pick-up sports opportunities for adults.
- Increased focus on the 23-33-year old adult age demographic for adult sport program registration.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	86,762	84,510	67,010	53,510
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**86,762**	**84,510**	**67,010**	**53,510**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 0.65**	**$ 0.61**	**$ 0.49**	**$ 0.37**

DIVISION: 513000 – Recreation Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
The Recreation Programs Division offers a variety of non- sports programs for all ages throughout the city through the use of its staffed playgrounds, community centers, mobile programs, and community partnerships. These programs focus on providing a safe and nurturing haven with a variety of activities that promote the arts, exercise, dance, music, homework help, and summer day camp experiences.

CORE RESPONSIBILITIES
The Recreation Programs division offers classes for seniors and adults as well as programs for children and teenagers that are designed to introduce new activities to the community. One key partnership is between Recreation with the Police and Fire Departments to offer Friday Night Lights which is a program for character development of children ages 5 to 15. These programs are affordable for everyone and designed to engage the community.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	555,645	574,371	609,107	659,954
Benefits	141,849	148,637	160,009	173,982
Operating	191,716	189,575	198,108	207,495
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**889,210**	**912,583**	**967,224**	**1,041,431**
AUTHORIZED FULL-TIME EQUIVALENTS	**25.66**	**23.77**	**23.77**	**24.77**
Per Capita	**$ 6.66**	**$ 6.64**	**$ 7.04**	**$ 7.29**







DIVISION: 513100 – Environmental Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Environmental Education Division offers a variety of programs, camps, and classes that create awareness of the environmental and natural elements that are native to the Lowcountry area.
The Tiedemann Nature Center supports the programming of this division and is designed to allow children a hands-on experience that will create an appreciation and understanding of our natural surroundings.

CORE RESPONSIBILITIES

The Environmental Division offers in-house programs, summer camps, and school field trips for Charleston students with an emphasis on fun and environmental education. This division also promotes monthly outdoor events in city parks to assist in the exploration of our world. Special events throughout the year are sponsored based on themes to allow children an opportunity to see, touch, and learn about the natural environment. The goal is to promote educating the next generation on becoming stewards for the environment specifically the Lowcountry ecosystems.

2016 ACCOMPLISHMENTS

- Served over 5,300 participants.
- Provided 252 education programs for varying ages on environmental subjects.
- Established new programs focused on 4 to 8 year olds to better educate families on living "greener" and protecting the Lowcountry waterways and beaches.

NEW INITIATIVES FOR 2017

- Create programming partnerships with the Charleston Parks Conservancy to expand educational opportunities.
- Expand conservation and ecology programming.
- Introduce "nature" to inner city children.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	4,184	6,990	7,069	7,155
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**4,184**	**6,990**	**7,069**	**7,155**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.03**	**$ 0.05**	**$ 0.05**	**$ 0.05**

DIVISION: 513300 – Playgrounds
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
The Playground Programs Division is housed in the Hazel Parker Playground and runs full time classes and events for children and adults. This playground building is situated in a neighborhood that has historically supported its programs and there are arts and crafts, exercise classes, yoga, summer specialty camps, family events, and movie nights.

CORE RESPONSIBILITIES
The Playground Programs offers daily hours for afterschool play, classes, exercise, and skill development, including a fun and socially engaging calendar of special events. A summer day camp program is also offered with an emphasis on health and wellness for the community.

2016 ACCOMPLISHMENTS
- Continued to serve as a hub for youth, children, and families in the downtown area providing affordable or free classes serving all income levels.
- Sought input on providing other affordable opportunities for children to develop an interest in sports, arts, and environmental education.

NEW INITIATIVES FOR 2017
- Establish a prioritized list for replacement of playground equipment.
- Create a new home for Beyond Basics program for adults with disabilities.
- Improve the relationship between the City, tourists and the neighborhood regarding the public restroom at Hazel Parker Playground.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	46,217	43,869	43,869	44,019
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**46,217**	**43,869**	**43,869**	**44,019**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.35**	**$ 0.32**	**$ 0.32**	**$ 0.31**

DIVISION: 513400 – Community Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Community Programs staffs 11 of the city's small community buildings that exist in some of the residential areas in downtown Charleston, West Ashley, and James Island. This division works with the neighborhoods for community meetings and community events as well as offering time for after school play, summer camps, the summer lunch program, and athletic teams for children that represent their neighborhoods.

CORE RESPONSIBILITIES

The Community Programs Division offers set hours for afterschool play, use of facilities during the summer months, and for the community to have a place to meet monthly and to hold community gatherings and events. The goal is to provide a safe atmosphere to enhance the quality of life for all in the community.

2016 ACCOMPLISHMENTS

- Worked with community and neighborhood associations to host over 90 meetings and social gatherings at no cost to participants.
- Staff created a monthly family publication for each of the facilities designed to introduce play in a safe and nurturing social atmosphere.

NEW INITIATIVES FOR 2017

- Add additional computer labs at playground buildings.
- Enhance the physical space inside the buildings with new games, new supplies and continued organization.
- Improve registration for youth sports with the playgrounds.
- Continued improvements on cleanliness of city's community buildings.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	32,472	31,190	40,629	30,330
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**32,472**	**31,190**	**40,629**	**30,330**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 0.24**	**$ 0.23**	**$ 0.30**	**$ 0.21**

DIVISION: 515000 – Recreation Facilities
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
The Recreation Facilities division oversees the programs and management of the city's aquatic and tennis facilities including the Charleston Tennis Center, Maybank Tennis Center, W.L. Stephens Aquatics Center, MLK Pool, James Island Recreation Complex Pool, and the Herbert Hassel Pool.

CORE RESPONSIBILITIES
The Recreation Facilities division oversees the tennis and aquatic facilities in the city as well as the numerous programs and events that are scheduled in and around these facilities.
Additionally, this division manages the City's Special Events calendar and serves as the Chairperson of the Special Events Committee.

2016 ACCOMPLISHMENTS
- Successfully managed over 400 citywide special events in cooperation with all other city departments.
- Implementation of the new Tourism Management Plan as it relates to special events and quality of life for residents and business owners.

NEW INITIATIVES FOR 2017
- Monitor special event requests from groups that will impact communities.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	95,403	96,485	92,261	96,161
Benefits	23,944	25,799	25,670	27,109
Operating	1,947	2,185	1,985	2,185
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**121,294**	**124,469**	**119,916**	**125,455**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.15**	**2.15**	**2.15**	**2.15**
Per Capita	**$ 0.91**	**$ 0.91**	**$ 0.87**	**$ 0.88**

DIVISION: 515010 – James Island Recreation Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
The James Island Recreation Complex is owned and operated by the City of Charleston but located within proximity of the incorporated Town of James Island. The center hosts a gymnasium, a gymnastics center, a dog run, 4 lighted athletic fields, a 25-meter seasonal swimming pool, multi-purpose areas, 2 tot lots, batting cages, and a sand volleyball court.

CORE RESPONSIBILITIES:
This division is responsible for all programming for tots, children, adults, families and seniors living in and around James Island and host exercise classes, educational classes, day camps, clinics, programs and senior activities daily.

2016 ACCOMPLISHMENTS

- Creation of a new revenue stream with expansion of specialty camps during non-school times.

NEW INITIATIVES FOR 2017

- Establish new fitness programs to encourage healthy lifestyles.
- Offer Sunday gymnasium hours to residents.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	234,281	240,921	256,078	256,931
Benefits	80,351	80,636	78,633	87,488
Operating	161,755	174,077	174,112	182,625
Capital	-	-	-	36,000
Operating Transfers	-	-	-	-
TOTAL	**476,387**	**495,634**	**508,823**	**563,044**
AUTHORIZED FULL-TIME EQUIVALENTS	**9.35**	**8.75**	**8.75**	**8.80**
Per Capita	**$ 3.57**	**$ 3.61**	**$ 3.70**	**$ 3.94**



James Island Recreation Center

DIVISION: 515020 – St. Julian Devine Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
The St. Julian Devine Community Center is located on the east side of downtown Charleston and is a 3 story recreation facility that serves the needs of all ages for recreation programs. The facility has an outdoor tot lot, a basketball goal, a ceramics room, a library, a computer room, a game room, a weight room, and a large room which can be rented for events and special occasions.

CORE RESPONSIBILITIES:
This division is responsible for all programming for tots, children, adults, families and seniors living in and around the east side of downtown Charleston and host exercise classes, educational classes, day camps, clinics, programs and senior activities.
In the wake of the Mother Emanuel AME church shooting, St. Julian Devine Community Center was called upon for assistance for the community members affected by the terrible tragedy.

2016 ACCOMPLISHMENTS
- A new program and partnership with the Medical University of South Carolina to promote yoga and stress reduction to underserved community members.
- A new program with Enough Pie for arts and community engagement for peace in the Charleston community.

NEW INITIATIVES FOR 2017
- Build on the partnership with Trident Literacy to house all downtown programs for GED and work training.
- Expand arts programming opportunities with Enough Pie.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	79,124	83,368	111,257	137,059
Benefits	25,850	30,128	37,350	40,235
Operating	36,968	43,935	41,085	51,169
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**141,942**	**157,431**	**189,692**	**228,463**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.95**	**5.18**	**5.18**	**5.58**
Per Capita	**$ 1.06**	**$ 1.15**	**$ 1.38**	**$ 1.60**

DIVISION: 515025 – Bees Landing Recreation Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
The Bee's Landing Recreation Complex is located in West Ashley of the City and is one of the fastest growing areas. The facility is the home of six lighted tennis courts, a dog run, a lighted soccer/football field, two lighted baseball/softball fields, a tot lot, a gymnasium, and a large multi-purpose programming space.

CORE RESPONSIBILITIES:
This division is responsible for all programming for tots, children, adults, families and seniors living in and around West Ashley and hosts exercise classes, educational classes, day camps, clinics, programs and senior activities daily.

2016 ACCOMPLISHMENTS
- Successfully launched a partnership with Roper/St. Francis Health Care to offer senior programs that will build interest and membership base for the soon to be built Waring Senior Center.
- Expanded the Youth Sports Program at the Recreation Center to provide for more activities as more families with children move into the area.

NEW INITIATIVES FOR 2017
- Coordinate with the to-be-built Waring Senior Center as RSFH moves senior programming into the new West Ashley facility.
- Create additional summer camp programming.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	245,944	236,335	271,443	317,026
Benefits	81,294	80,245	92,663	97,912
Operating	159,898	226,580	212,140	231,540
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**487,136**	**543,160**	**576,246**	**646,478**
AUTHORIZED FULL-TIME EQUIVALENTS	**12.94**	**12.36**	**12.36**	**13.03**
Per Capita	**$ 3.65**	**$ 3.95**	**$ 4.19**	**$ 4.53**


Bees Landing Recreation Center

DIVISION: 515030 – Arthur W. Christopher Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
The Arthur W. Christopher Community Center is located in downtown Charleston and is the first LEEDS certified gymnasium in South Carolina. The facility is surrounded by Harmon Park with lighted athletic fields, a seasonal swimming pool, and has a full size gymnasium, two large multipurpose areas, a computer room, meeting rooms, and a game room.

CORE RESPONSIBILITIES
This division is responsible for all programming for tots, children, adults, families and seniors living in and around Charleston and host exercise classes, educational classes, day camps, clinics, programs and senior activities daily.

2015 ACCOMPLISHMENTS
- Requested community input on classes, programs, and activities to add to schedule.
- Implemented new classes and programs for all ages designed to create a balanced recreation program.

NEW INITIATIVES FOR 2016
- Monitor the participation in new programming.
- Improve communication with surround neighborhoods.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	181,164	176,342	197,565	228,651
Benefits	63,837	63,330	69,926	74,783
Operating	118,676	146,616	146,436	153,322
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**363,677**	**386,288**	**413,927**	**456,756**
AUTHORIZED FULL-TIME EQUIVALENTS	**8.48**	**8.27**	**8.27**	**8.75**
Per Capita	**$ 2.72**	**$ 2.81**	**$ 3.01**	**$ 3.20**

DIVISION: 515035 – Shaw Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
The Shaw Community is located in downtown Charleston and is the home to a gymnasium, a computer lab, a game room, a workout room, a movie/TV room, and a music lab. This facility was once the home of the Boys and Girls Club and runs a very large afterschool and summer program for children and teenagers.

CORE RESPONSIBILITIES
This division is responsible for all programming for children and teenagers by hosting a large variety of sports programs and afterschool homework help sessions. The goal is to assist community children, especially at-risk youth, to grow and develop in a fun and safe environment.

2016 ACCOMPLISHMENTS
- Successful partnerships developed with Carolina Studios, R3 Inc., College of Charleston, and Second Presbyterian church for educational and after school programs.
- Creation of a new and innovative fitness program for children and teens.

NEW INITIATIVES FOR 2017
- Introduction of a new youth boxing program

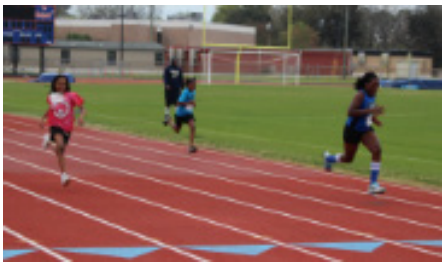
DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	78,875	83,510	91,286	106,148
Benefits	29,624	29,397	33,375	35,664
Operating	16,664	17,860	14,682	19,860
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**125,163**	**130,767**	**139,343**	**161,672**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.41**	**4.09**	**4.09**	**4.27**
Per Capita	**$ 0.94**	**$ 0.95**	**$ 1.01**	**$ 1.13**

DIVISION: 515040 – West Ashley Park
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

Built in 2001, West Ashley Park is the home for many area special events, athletic programs and tournaments. The Park offers four lighted soccer fields, four lighted baseball/softball fields, a playground, two restroom/concession buildings, picnic areas, a nature trail system, an 18-hole disc golf course, and two docks. The West Ashley Park facility was developed with special emphasis on maintaining the beautiful native environment around the athletic fields and amenities for fitness opportunities.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	33,428	40,465	41,675	43,425
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**33,428**	**40,465**	**41,675**	**43,425**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	$ 0.25	$ 0.29	$ 0.30	$ 0.30







DIVISION: 515045 – Daniel Island Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

Since Daniel Island was annexed into the City, the population has continued to grow and the City of Charleston's Recreation Department is adapting and expanding its services to fit this area's changing needs. Currently, the City of Charleston offers 2 lighted hard tennis courts at Freedom Park on Daniel Island, as well as Etiwan Park which features a large multi-purpose field, a tot lot, basketball court and sand volleyball court. In addition, Family Circle Tennis Center is located on Daniel Island and is home to the Volvo Cars Open Tournament. The City is currently operating a number of programs and activities on Daniel Island including youth baseball, soccer, lacrosse, cheerleading, basketball, and flag football. The Recreation Department also offers basketball, volleyball, lacrosse, fencing, and yoga classes. Governor's Park opened in 2012, and includes a playground, dog run, walking trails, special event lawn, two lighted softball and baseball fields, and restroom and concession stand facilities.

CORE RESPONSIBILITIES

This division is responsible for all public recreation programs and activities for residents of Daniel Island and Cainhoy area.

2016 ACCOMPLISHMENTS

- Successfully added family special events at Governor's Park.
- Complete a master plan for parks and recreation on Daniel Island and Cainhoy.

NEW INITIATIVES FOR 2017

- Provide assistance, as needed, to the City's Capital Projects division on the building of a new community center building on the island.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	98,086	103,606	105,590	122,752
Benefits	34,464	34,909	38,062	40,370
Operating	63,903	64,190	63,597	65,290
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**196,453**	**202,705**	**207,249**	**228,412**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.64**	**4.64**	**4.64**	**4.64**
Per Capita	**$ 1.47**	**$ 1.47**	**$ 1.51**	**$ 1.60**

DIVISION: 516000 - Aquatics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Aquatics Division operates two year-round swimming pools at MLK Pool and WLS Aquatics Center and two seasonal pools at the James Island Recreation Complex and the Herbert Hasell Pool. These pools all host American Red Cross Swim Lessons, Lifeguard classes, lap swim, water fitness classes, recreation swimming, special events and summer swim teams. The Southern Marlins Racing Team (SMRT) youth swim team and the Masters swim programs train in the Martin Luther King, Jr. (MLK) pool.

CORE RESPONSIBILITIES

This division is responsible for all programming of aquatic programs and events for all ages throughout the city. All pools are staffed by American Red Cross Lifeguards and/or Water Safety Instructors certified to ensure the supervision and instruction meet the highest standards.

2016 ACCOMPLISHMENTS

- Over 11,300 children participated in swim lessons at the four swimming pools.
- Over 83,500 visits were made to the aquatic centers with the peak summer time reaching over 18,000 visits per month.

NEW INITIATIVES FOR 2017

- Strengthen partnerships for swimming initiatives with LAPS (swimming with K -1) and US Masters Adult Learn to Swim program.
- Grow the City's partnership with Outdoor Afro.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	856,917	895,393	905,314	916,043
Benefits	256,201	288,693	281,709	310,605
Operating	289,405	255,045	265,171	277,080
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,402,523**	**1,439,131**	**1,452,194**	**1,503,728**
AUTHORIZED FULL-TIME EQUIVALENTS	**31.83**	**33.28**	**33.28**	**33.28**
Per Capita	**$ 10.50**	**$ 10.47**	**$ 10.57**	**$ 10.53**

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

DIVISION OVERVIEW

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	12,162	29,760	29,760	29,760
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**12,162**	**29,760**	**29,760**	**29,760**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.09**	**$ 0.22**	**$ 0.22**	**$ 0.21**



DIVISION: 517000 - Tennis
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Tennis Division is responsible for the oversight, management, and programming for 89 public tennis courts located throughout the City of Charleston. USTA League play, lessons, and clinics are taught at the Charleston Tennis Center and the Maybank Tennis Center. The city also owns the Family Circle Tennis Center which is the home of the women's Volvo Cars Open Tournament.

CORE RESPONSIBILITIES

This division is responsible for all programming of tennis programs and events for all ages throughout the city. The division offers league play, lessons, clinics and camps for players of all ages and ability. All lessons, camps, and clinics are taught by tennis professionals for a nominal fee.

2016 ACCOMPLISHMENTS

- Over 10,500 tennis players were involved in league play.
- Over 7,500 tennis players were involved in lessons and clinics.
- Developed new junior tennis opportunities for younger players.
- Developed an intermediate level class for "Courting Kids" program.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	440,920	488,063	504,290	496,347
Benefits	126,283	142,500	138,628	146,718
Operating	11,623	-	24,000	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**578,826**	**630,563**	**666,918**	**643,065**
AUTHORIZED FULL-TIME EQUIVALENTS	**12.85**	**12.91**	**12.91**	**12.91**
Per Capita	**$ 4.33**	**$ 4.59**	**$ 4.85**	**$ 4.50**

DIVISION: 517010 – Charleston Tennis Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
Overseen by the Tennis Division, the Charleston Tennis Center consists of fifteen lighted hard courts for league play, lessons, clinics and camps.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	122,459	163,018	150,138	153,508
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**122,459**	**163,018**	**150,138**	**153,508**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 0.92**	**$ 1.19**	**$ 1.09**	**$ 1.07**





DIVISION: 517020 – Maybank Tennis Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
Overseen by the Tennis Division, the Maybank Tennis Center consists of eight lighted hard courts and five unlighted clay courts for league play, lessons, clinics and camps.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	57,356	49,191	48,030	49,791
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**57,356**	**49,191**	**48,030**	**49,791**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.43**	**$ 0.36**	**$ 0.35**	**$ 0.35**

DIVISION: 517030 – Inner City Youth Tennis
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

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

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,723	2,675	2,675	2,675
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,723**	**2,675**	**2,675**	**2,675**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.01**	**$ 0.02**	**$ 0.02**	**$ 0.02**

DIVISION: 518000 – Gymnastics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
The Gymnastics Division offers recreational classes and training for children 3 through 18 years of age as well as year round competitive gymnastics at the Charleston Gymnastics Training Center. This facility is located in the James Island Recreation Complex and is the primary home of our fundamental program.

CORE RESPONSIBILITIES
This division is responsible for all gymnastics classes and training for all ages throughout the city. The program focuses on providing fundamentals of gymnastics, building self-esteem, and physical skills.

2016 ACCOMPLISHMENTS
- A core group of 150 gymnasts participate in the competitive team training.
- Average of 300-400 participate on a monthly basis in other gymnastics classes, trainings, and camps.
- Create a satellite class in the downtown area of the City

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	186,535	200,243	207,466	196,357
Benefits	57,333	60,995	59,461	63,073
Operating	-	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**243,868**	**261,238**	**266,927**	**259,430**
AUTHORIZED FULL-TIME EQUIVALENTS	**5.38**	**5.64**	**5.64**	**5.53**
Per Capita	**$ 1.83**	**$ 1.90**	**$ 1.94**	**$ 1.82**

DIVISION: 518010 – Gymnastics Training Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW
The Charleston Gymnastics Training Center is located in the James Island Recreation Complex. This comprehensive teaching and training facility conducts gymnastics courses for children 3 to 18 years of age and year-round training for competitive gymnasts through the Charleston Gymnastics Team.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	22,948	19,545	21,375	22,745
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**22,948**	**19,545**	**21,375**	**22,745**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.17**	**$ 0.14**	**$ 0.16**	**$ 0.16**



DIVISION: 028010 – Municipal Golf
FUND: Municipal Golf Course Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW
The Municipal Golf Course (also known as the "Muni") is a championship public course located on James Island and is one of the most played golf courses in the state. Established in 1927, the 18-hole golf course has over 6,400 irrigated yards that play to a par 72. The "Muni" is proud of its welcoming nature and affordable prices that allows golfers of all levels and ages to enjoy the sport. On site are a snack bar, a pro shop, a driving range, and a putting green.

CORE RESPONSIBILITIES
This division is responsible for all golf programs and events for all ages throughout the city and the course is designed to be welcoming to all levels.

2016 ACCOMPLISHMENTS
- The clubhouse underwent renovations in 2016 that replaced the HVAC system and allowed for cosmetic improvements. This was the final phase of a $1.0 million capital improvement project that also improved the entranceway and replaced the irrigation system.

NEW INITIATIVES FOR 2017
- Initiate a $2.5 million capital renovation plan through private donations that will address drainage, stabilize ponds, re-work bunkers, and build new greens and tee boxes

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	676,892	736,890	703,733	733,243
Benefits	289,290	281,649	281,649	313,016
Operating	826,207	771,573	706,123	839,056
Capital	-	-	-	-
Operating Transfers	391	396	396	397
TOTAL	**1,792,780**	**1,790,508**	**1,691,901**	**1,885,712**
AUTHORIZED FULL-TIME EQUIVALENTS	**23.20**	**23.04**	**24.45**	**24.45**
Per Capita	**$ 13.42**	**$ 13.03**	**$ 12.31**	**$ 13.20**

DIVISION: 028015 – Municipal Golf Course Construction
FUND: Municipal Golf Course Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW
Scheduled maintenance and improvements costs to the Municipal Golf Course are accounted for in this division.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	5,473	-	-	-
Capital	-	290,000	290,000	-
Operating Transfers	-	-	-	-
TOTAL	**5,473**	**290,000**	**290,000**	**-**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.04**	**$ 2.11**	**$ 2.11**	**$ -**



Driving Range at Municipal Golf Course



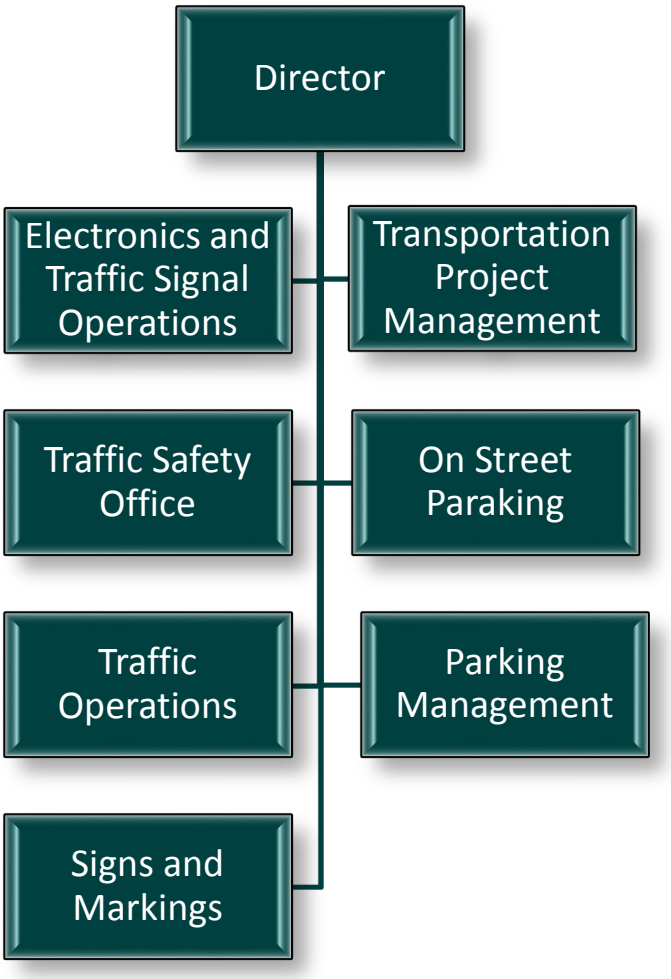
DEPARTMENT OF TRAFFIC AND TRANSPORTATION

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DEPARTMENT OF TRAFFIC AND TRANSPORTATION



DEPARTMENT MISSION STATEMENT

Provide a high quality transportation system in order that those traveling within the City of Charleston can do so safely and efficiently.

DEPARTMENT OVERVIEW

The Department of Traffic and Transportation studies, plans and implements traffic operations, on-street parking operations, transportation services, and facilities to maintain the safe and efficient movement of people and goods throughout the City. Traffic and Transportation is responsible for planning, geometric configuration, transportation operations of roads, streets, highways and all City property, their networks, terminals, abutting lands and relationships with other modes of transportation. This Department is responsible for continuously increasing the efficiency of transportation within the City and for devising transportation related improvements in accordance with the City's broad policy requirements.

CORE RESPONSIBILITIES

The Department maintains the City's traffic signal system and continuously works to improve all aspects of the traffic signal system. The Department is also responsible for the manufacturing, installation, and maintenance of regulatory, warning, parking, street name signs, and specialty street name signs as well as the installation and maintenance of pavement markings to meet City, State, and Federal regulations. The Department issues permits for parking meter bags, street blocking, construction parking, and dumpster and storage container placement on the public right-of-way to manage negative impacts to traffic flow and on street parking. The Department also permits businesses for taxi and limos, non-consensual towing, booting, valet parking, and rickshaw operations. Staff works closely with other City Departments as well as the South Carolina Department of Transportation, Berkeley County, Charleston County, and the Berkley Charleston Dorchester Council of Governments on various issues and the planning and completion of transportation projects to improve traffic flow and the safety of pedestrians, bicyclists and motorists. The Department is also responsible the installation and maintenance of parking meters, parking enforcement, residential parking program, and the neighborhood traffic calming program.

2016 ACCOMPLISHMENTS

- Installed 22 traffic calming speed humps in 7 different neighborhoods with the City.
- 15 Certificate of Public Convenience and Necessity permits for taxi and limo companies to operate in the City were approved.
- Executed five year franchise agreements with three companies for rickshaw operations in the Old Historic District.
- Continued work with Department staff and Stantec Consulting on the Traffic Signal Retiming project and implementation of new traffic signal timings.
- Finalized study to determine feasibility of allowing bicycle travel along the James Island Connector from Folly Road to Calhoun Street.
- Continued to work with the Parks Department's Capital Projects Division, Davis & Floyd consultants, and the South Carolina Department of Transportation to implement the two-way conversion for Spring Street and Cannon Streets.
- Continued working with City of Charleston and Charleston County staffs to facilitate the review and implementation of Transportation Sales Tax and Charleston County Transportation Committee projects through the City's review and approval process.
- Continued to work with City staff and Charleston County staff to finalize plans and implement the Ashley River Bridge bike and pedestrian facility.
- Continued to work with City staff to determine City project submittals and requests for Charleston County Transportation Committee and Transportation Sales Tax funding.

- Finalized and received City Council approval for the Municipal and Maintenance Agreements and road construction plans with SCDOT and Berkeley County for Phase 1 of the Clements Ferry Road Widening project.
- Continued to work with Berkeley County to finalize the Municipal Agreement, intersection plans, and implementation of the Seven Farms Drive at Daniel Island Drive intersection improvement

PERFORMANCE MEASURES

City Value: Public Safety
Strategic Priority: Facilitate the safe flow of traffic in the city's neighborhoods, over the main thoroughfares and through intersections efficiently and safely.
Measurement Type: Workload/Efficiency

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of signs							
• Fabricated	1,200	1,043	1,200	1,172	1,200	1,322	1,200
• Installed	2,000	2,659	2,200	1,049	1,100	1,907	1,100
• Repaired	1,200	2,661	2,400	1,490	1,500	1,728	1,500
Linear feet of markings installed	50,000	68,860	75,000	13,797	20,000	17,950	20,000
Linear feet of loops installed	N/A	N/A	2,500	9,022	2,500	11,022	2,500
Number of traffic signals installed	250	13	50	63	100	46	100
Average time to repair or replace missing or damaged priority signage (in days)	2	2	2	1.5	2	1	2
Number of traffic signal locations receiving preventative maintenance	194	203	203	261	205	170	205
Number of safety flasher locations receiving preventative maintenance	37	17	37	52	52	33	52
Number of traffic studies performed	220	54	50	81	70	124	50

City Value: Public Safety
Strategic Priority: Respond effectively and in a timely manner to traffic signal emergency situati to quickly restore normal traffic conditions and minimize accident potential.
Measurement Type: Workload/Efficiency

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of emergency call outs	240	148	150	138	150	170	150
Average time to repair traffic signal malfunctions from time reported to finished repair (in hours)	2	1.3	2	1.5	2	1.4	2
Number of traffic signal heads repaired as a result of accidents	40	24	20	11	20	23	20

City Value: Quality Services
Strategic Priority: Provide new technology with LED traffic signals that will minimize the need for bulb replacement and reduce power consumption
Measurement Type: Workload

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of LED traffic signal modules replaced	100	77	100	79	100	151	100
Number of LED streetlight modules replaced	50	2	25	3	10	10	10

City Value: Quality Services
Strategic Priority: Provide on-street parking and metered lots, and ensure parking meters operate reliably and consistently to support economic development and an orderly managed street system
Measurement Type: Workload/Efficiency

Measure	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of repairs performed on parking meters	5,000	3,382	3,300	3,370	3,300	3,425	3,300
Number of parking meters jammed with foreign objects	1,000	1,225	1,200	810	800	1,003	800

Measure cont'd	FY 2014		FY 2015		FY 2016		FY 2017
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of parking meter repairs requests inspected and found operating satisfactorily	240	239	240	156	200	102	200
Number of metered parking spaces installed	10	0	10	28	10	13	10
Average time (in hours) to repair parking meters from time reported to time repaired	20	14	15	12.6	15	14.4	15
Percentage of parking meters operational per day	99.0%	99.0%	99.0%	98.7%	99.0%	98.5%	99.0%

NEW INITIATIVES FOR 2017

- Work with Department staff and Stantec Consulting to finalize the Traffic Signal Retiming project and implementation of new traffic signal timings.
- Work with City staff, the BCDCOG, and Stantec consulting on the Regional and City Comprehensive Transportation Plan.
- Continue to work with the Parks Department's Capital Projects Division, Davis & Floyd consultants, and the South Carolina Department of Transportation to implement the two-way conversion for Spring Street and Cannon Streets.
- Continue to coordinate with City staff and Charleston County staff to determine City project submittals and requests for Charleston County Transportation Committee and Transportation Sales Tax funding.
- Work with the Coast Guard on the Wappoo Cut Bridge NPRM (Notice of Proposed Rulemaking) bridge schedule to alter bridge opening during peak hour traffic.
- Represent the Department at the West Ashley Revitalization Commission committee meetings.
- Continue to work with City staff and Charleston County to finalize plans and implement the Ashley River Bridge bike and pedestrian facility.
- Continue to coordinate between the City, SCDOT and Berkeley County during the implementation of Phase 1 of the Clements Ferry Road Widening project.
- Continue to work with the SCDOT and Berkeley County to finalize the Municipal and Maintenance Agreements and road construction plans for the Phase 2 Clements Ferry Road Widening project
- Continue to work with Berkeley County to finalize the Municipal Agreement, intersection plans, and implementation of the Seven Farms Drive at Daniel Island Drive intersection improvements.

DEPARTMENT EXPENDITURE SUMMARY

DEPARTMENT EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	1,939,205	2,021,735	1,911,439	2,223,434
Benefits	874,552	893,547	917,582	973,496
Operating	1,019,073	1,725,647	1,908,796	2,003,545
Capital	-	-	-	38,952
Operating Transfers	-	-	-	-
TOTAL	**3,832,830**	**4,640,929**	**4,737,817**	**5,239,427**

	DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	General Fund				
230000	Traffic and Transportation	2,044,111	2,277,022	2,491,712	2,830,035
	General Fund Subtotal	**2,044,111**	**2,277,022**	**2,491,712**	**2,830,035**
	Enterprise Fund				
022005	Parking Management Services	1,499,937	1,662,537	1,545,184	1,698,086
022045	On Street Parking Operations	288,782	701,370	700,921	711,306
	Enterprise Fund Subtotal	**1,788,719**	**2,363,907**	**2,246,105**	**2,409,392**
TOTAL		**3,832,830**	**4,640,929**	**4,737,817**	**5,239,427**
AUTHORIZED FULL-TIME EQUIVALENTS		**60.00**	**59.00**	**59.00**	**59.00**
Per Capita		**$ 28.69**	**$ 33.77**	**$ 34.47**	**$ 36.68**



DIVISION: 230000 – Traffic and Transportation
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Department of Traffic and Transportation studies, plans and implements traffic operations, transportation services, and facilities to maintain the safe and efficient movement of people and goods throughout the City. Traffic and Transportation is responsible for planning, geometric configuration, transportation operations of roads, streets, highways and all City property, their networks, terminals, abutting lands and relationships with other modes of transportation. This Department is responsible for continuously increasing the efficiency of all modes of transportation within the City and for devising transportation related improvements in accordance with the City's broad policy requirements.

CORE RESPONSIBILITIES

Electronics and Traffic Signal Operations – Responsible for the installation, maintenance, and repair of traffic signals, pedestrian signals, intersection warning signals, and school signals. Staff is required to be on call for emergency repairs at any time of the day or night in order to facilitate safe flow of traffic throughout the City and increase pedestrian safety.

Permitting – Responsible for issuing permits for parking meter bags, street blocking, construction parking, and dumpster and storage container placement on the public right-of-way to better manage negative impacts to traffic flow and on-street parking.

Signs & Markings – Responsible for the manufacturing, installation, and maintenance of regulatory, warning, guide, information, school signs, street name signs, and specialty street name signs as well as the installation and maintenance of pavement markings to meet City, State, and Federal regulations.

Traffic Operations – Responsible for the oversight of Permitting, Traffic Safety Office and Signs and Markings operations. Traffic Operations also works with City Departments such as the Engineering Division, Parks Department, Neighborhood Services, and Police Department as well as the College of Charleston, Charleston County, and SCDOT on projects and special events to ensure safe and efficient traffic movements throughout the City.

Traffic Safety – Conducts traffic data collection for volume, speed, and turning movement analyses for department traffic engineering studies. Traffic Safety also conducts regular inspections of streets for unpermitted street blocking, dumpsters or storage devices in the public right-of-way to reduce negative impacts on traffic flow.

Transportation Project Management – Conducts traffic engineering studies, manages department transportation projects, and reviews proposed site plans, subdivisions, Planning Commission submittals, roadway construction plans, and traffic impact studies submitted as part of the Technical Review Committee approval process to ensure proposals are in compliance with standard engineering design principles including AASHTO, MUTCD, and ITE standards. Transportation Project Management also encompasses GIS services to include mapping, drawing project plans, creating project presentations, and graphic illustrations to support all department operations.

2016 ACCOMPLISHMENTS

- Finalized study for All-way stop control at the intersection of Riverland Drive and Central Park Road.
- Finalized signal warrant study for the intersections of Rutledge Avenue at Moultrie Street and Cleveland Street.
- Continued to work with the City of Charleston's Parks Department to finalize design and implement Huger Street streetscape improvements.
- Completed installation of 24hr solar flashers at four uncontrolled pedestrian crossings:

  - Calhoun Street at Gadsden Street
  - Calhoun Street at Alexander Street
  - St Phillip Street at Green Way
  - Concord Street at Cumberland Street
- Completed installation of additional pedestrian signals at Ashley Avenue at Beaufain Street.
- Completed yearly maintenance check of entire traffic signal system per IMSA guidelines.
- Completed renovation at various signal control intersections with steel strain poles under the 2016 SCDOT Federal Rebuild Project at Ashley Hall Road at Orange Grove Road and US 17 (Savannah Highway) at Farmfield.
- Complete SCDOT Mast Arm Safety Improvements Project with the replacement of traffic signal equipment to be completed by contractor on Charleston Peninsula:
  - Meeting Street at Mary Street
  - Meeting Street at Wragg Square/Ann street
  - Meeting Street at John Street
  - Meeting Street at Hassell Street
  - King Street at George Street
  - King Street at Queen Street
- Completed RFP for the purchase of 2070 ATC traffic controllers.
- Charleston County RoadWise Main Road Widening Project was completed with the upgrading of traffic signals along the corridor to fiber at Main Road at Brownswood Road and Main Road at SC 700 (Maybank Highway).
- Completed the construction of traffic signal at SC 61 (Ashley River Road) at Parsonage Road.
- Conducted safety training for employees.
- Continued upgrade of STOP signs on City of Charleston streets to FHWA standards.
- Issued 364 dumpster permits, 974 street blocking permits, and 237 construction parking permits.
- Reviewed 683 site plans for the Technical Review Committee.

NEW INITIATIVES FOR 2017

- Continue to work with City staff and consultant on the Upper Peninsula Traffic and Rails Study to determine impacts of the proposed ICTF and CSX/NFS rail lines.
- Continue to work with City staff, Thomas & Hutton Engineering, and Bihl Engineering on the comprehensive West Edge, Spring/Cannon, MUSC traffic study. Continue working with City and County staff to facilitate the review and implementation of the previous and future Transportation Sales Tax and Charleston County Transportation Committee projects through the City's review and approval process.
- Continue to work with the City of Charleston's Parks Department to finalize design and implement Huger Street streetscape improvements.
- Continue to serve as the Mayor's permanent proxy for the CARTA Board.
- Continue to serve as the Mayor's proxy as needed for the BCDCOG Executive Committee, CHATS Policy Committee, and Charleston County Aviation Authority.
- Complete the implementation of new fiber optic communications infrastructure for the traffic signal system for northern section of peninsula to include Rutledge Avenue, King Street Meeting Street, Huger Street and Morrison Drive.
- Complete installation of three additional monitoring locations to the CCTV system (Ashley River Bridges inbound and outbound and Highway 30).

- Charleston County RoadWise Harbor View Road Widening Project will continue with two new traffic signal and existing signalized intersections to be upgraded along the corridor at Harbor View Road at Sumter Drive and Harbor View Road at Mikell Drive.
- Complete installation of additional pedestrian signals at Ashley Avenue at Calhoun Street and Rutledge Avenue at Beaufain Street.
- Complete yearly preventative maintenance checks of entire traffic signal system per IMSA guidelines.
- Continue with the utility pole inspection project.
- Complete phase five (section 4) of a six phase project to upgrade existing traffic signal system communications infrastructure and traffic controller with software upgrade.
- Complete renovation at various signal control intersections with steel strain poles to be constructed under the 2017 SCDOT Federal Rebuild Project.
- Traffic Cabinet Replacement Project will continue in 2017 and will entail the upgrading of existing traffic cabinets that were installed in 1990 at East Bay Street at George Street
- Complete SCDOT Charleston Seven Safety Improvements Project with the replacement of traffic signal equipment to be completed by contractor on Charleston Peninsula.
- Complete specifications, RFP and select contractor for the replacement of video wall in the Traffic Management Center.
- Charleston County RoadWise Camp Road Widening Project will be implemented with the upgrading of traffic signals along the corridor to fiber at SC 171 (Folly Rd) at River Point Road Road and Camp Road at SC 171 (Folly Road).
- Install 24hr solar flashers at two uncontrolled pedestrian crossings:
  - Fishburne Street at Horizon Street
  - King Street at Ann Street
- Conduct safety training for employees.
- Finalize and implement the Application for Transportation Right-of-Way Permit (one form). This application combines the current Street Blocking Permit, Moving Permit, Dumpster/ Storage Container, and Meter Bag Permit Applications (four forms) and integrate the form into the new Energov work order management program.
- Develop a pavement marking plan and maintenance schedule for the Peninsula. Develop a plan for a pavement marking contract for the Peninsula.
- Develop an in-house binder with quick and useful codes and laws frequently used by the Traffic and Transposition Department.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	862,297	838,726	861,009	1,014,851
Benefits	322,904	342,324	366,359	395,719
Operating	858,910	1,095,972	1,264,344	1,380,513
Capital	-			38,952
Operating Transfers	-	-	-	-
TOTAL	**2,044,111**	**2,277,022**	**2,491,712**	**2,830,035**
AUTHORIZED FULL-TIME EQUIVALENTS	**25.00**	**24.00**	**24.00**	**24.00**
Per Capita	**$ 15.30**	**$ 16.57**	**$ 18.13**	**$ 19.81**

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

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

CORE RESPONSIBILITIES
The Parking Enforcement Unit identifies and issues citations to parties who violate parking enforcement regulations such as expired parking meters, residential parking ordinances, fire hydrant, handicapped, or other safety related parking violations.



2016 ACCOMPLISHMENTS
- Converted handheld devices to iPads to provide real-time data and improved reporting capabilities.

2017 NEW INITIATIVES FOR 2017
- Train additional parking enforcement officers for bicycle patrol
- Research and implement booting for motorcycles and golf carts with outstanding parking violations
- Research license plate scanners for outstanding parking ticket violators

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	901,510	1,005,861	872,628	1,024,575
Benefits	475,807	481,194	481,194	503,672
Operating	122,620	175,482	191,362	169,839
Capital	-	-	-	-
TOTAL	**1,499,937**	**1,662,537**	**1,545,184**	**1,698,086**
AUTHORIZED FULL-TIME EQUIVALENTS	**31.00**	**31.00**	**31.00**	**31.00**
Per Capita	**$ 11.23**	**$ 12.10**	**$ 11.24**	**$ 11.89**

DIVISION: 022045 – Parking Meters
FUND: Parking Facilities Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW

The Parking Meters Division is responsible for managing the City's parking program for passenger and commercial vehicles as well as parking enforcement. The Division performs parking studies and sight distance analysis to design and determine all on-street parking spaces, commercial and passenger loading zones, and other parking aspects throughout the City including parking prohibition areas, tour bus pullout areas, taxi stands, rickshaw stands, and handicap parking areas. Parking Meters coordinates the placement, maintenance, and repair of parking meters. The Division also oversees hearing officers for the adjudication of parking citation disputes, schedules payment plans for citizens with delinquent parking fines, and prosecutes parking citations in Municipal Court. Additionally, Parking Meters coordinates the Smartcard program, residential parking permit program, including the survey and establishment of districts, and the placement of designated handicap parking spaces on City streets. Parking Meters is also responsible for the management of franchised valet parking spaces, issuing Certificates of Appropriateness for taxis and limousines operating within the City as well as the permitting for rickshaw companies operating on downtown City streets.

CORE RESPONSIBILITIES

On-Street Parking - Manage all aspects of on-street parking to ensure parking for residents , patrons of businesses, and handicapped citizens as well as establishing commercial and passenger loading zones.
Parking Enforcement - Issue citations to parties who violate City and State parking regulations.
Parking Meters – Install and repair parking meters located on streets and in City lots to ensure parking meters operate reliably for customer convenience and to support economic development.
Parking Ticket Adjudication – Oversees hearing officers for the adjudication of parking citation disputes and prosecutes parking citations in Livability Court.
Residential Parking Program – Work with neighborhoods to establish residential parking districts to protect residents from unreasonable burden in gaining access to their homes by minimizing the number of nonresidential and commercial vehicles parking in the neighborhood.
SmartCard Program – Manages the electronic SmartCard payment system that uses prepaid cards instead of coins at parking meters for the convenience of customers.
Valet Parking Program – Establish valet parking areas and manage valet parking franchise agreements which allow the public right-of-way to be utilized for valet parking to provide more convenient parking for visitors and patrons of local business establishments.

2016 ACCOMPLISHMENTS

- Assumed administrative management responsibilities for the Parking Management Services Division formally under the Budget, Finance and Revenue Collections Department.
- Finalized the parking meter credit card payment option contract for all parking meters in the City. Implemented trial period where 49 meters were tested on Broad Street with expectations of implementing the new credit card payment option meters in February 2017.
- Worked on revising the Residential Parking Section of the Stopping Parking Standing Ordinance.
- Changed Radcliffeborough and Cannonborough/Elliotborough residential parking hours to 24 hours/ 7 days a week as recommended by the Late Night Entertainment Committee with enforcement to begin 2017.

- Worked with Planning, Preservation and Sustainability to expand bike coral locations throughout the City.
- Served on Bike Share Selection Committee awarding contract to Gotcha Bike. City currently working with Gotcha Bike on final design and station locations.

NEW INITIATIVES FOR 2017

- Upgrade 1,100 parking meters to use the credit card payment option.
- Work with the Parking Enforcement Division to reduce the number of citations requested to be voided out due to being improperly written.
- Work with MUSC to implement the T2 – Flex Parking management system.
- Finalize and submit the Residential Parking Section of the Stopping, Standing, Parking Ordinance to City Council for approval.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	175,398	177,148	177,802	184,008
Benefits	75,841	70,029	70,029	74,105
Operating	37,543	454,193	453,090	453,193
Capital	-		-	-
Operating Transfers	-	-	-	-
TOTAL	**288,782**	**701,370**	**700,921**	**711,306**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 2.16**	**$ 5.10**	**$ 5.10**	**$ 4.98**



SmartCard Program



NON-DEPARTMENTAL

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DEPARTMENT EXPENDITURE SUMMARY

NON-DEPARTMENTAL DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	71,725	(975,765)	54,000	(1,811,424)
Benefits	3,510,511	4,320,549	4,690,743	4,303,189
Operating	4,405,740	5,200,520	5,288,520	5,208,821
Capital	-	-	-	-
Transfers Out	550	-	-	-
TOTAL	**7,988,526**	**8,545,304**	**10,033,263**	**7,700,586**
Per Capita	**$ 59.80**	**$ 62.17**	**$ 73.00**	**$ 53.91**

DIVISION EXPENDITURES		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	NON-DEPARTMENTAL				
180000	Pensions	-	-	309,962	572,653
181000	Employment Benefits	3,367,022	4,261,781	4,261,781	3,676,536
182000	General Insurance	2,209,153	2,361,853	2,361,853	2,380,027
620000	Community Promotions	197,533	194,550	194,550	199,850
710000	Assistance Programs	448,675	447,850	453,850	436,500
900000	Non-Departmental	1,766,143	1,279,270	2,451,267	435,020
Total Non-Departmental		**7,988,526**	**8,545,304**	**10,033,263**	**7,700,586**

OTHER		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
General Fund Transfers Out		**5,800,230**	**914,027**	**877,651**	**1,179,612**
Debt Retirement - General Fund		**-**	**-**	**-**	**-**
Bond Issuance Cost - General Fund		**116,626**	**-**	**-**	**-**
Interest	General Fund	1,513,628	1,490,243	1,490,243	1,408,334
	Enterprise Funds	934,134	1,074,037	1,371,037	723,359
	Total Interest	**2,447,762**	**2,564,280**	**2,861,280**	**2,131,693**
Principal	General Fund	7,033,042	7,934,903	7,934,903	8,044,818
	Enterprise Funds	-	3,785,496	2,453,496	4,008,366
	Total Principal	**7,033,042**	**11,720,399**	**10,388,399**	**12,053,184**
Total Other		**15,397,660**	**15,198,706**	**14,127,330**	**15,364,489**

AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-

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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	309,962	572,653
Operating	-	-	-	-
Capital	-	-	-	-
TOTAL	**-**	**-**	**309,962**	**572,653**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ -**	**$ -**	**$ 2.26**	**$ 4.01**

DIVISION: 181000 – Employment Benefits
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW
Funding for healthcare costs for retirees and former employees covered under COBRA provisions, and the related healthcare contributions for this insured group are budgeted in this division. Regular employee healthcare costs are budgeted within each department at a per employee rate. Funding for life insurance, worker's compensation and other employee benefits are also provided in this division. OPEB contributions required under GASB 45 are budgeted in this division.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	3,366,507	4,250,781	4,250,781	3,665,536
Operating	515	11,000	11,000	11,000
Capital	-	-	-	-
TOTAL	**3,367,022**	**4,261,781**	**4,261,781**	**3,676,536**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 25.21**	**$ 31.01**	**$ 31.01**	**$ 25.74**

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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	2,209,153	2,361,853	2,361,853	2,380,027
Capital	-	-	-	-
TOTAL	**2,209,153**	**2,361,853**	**2,361,853**	**2,380,027**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 16.54**	**$ 17.18**	**$ 17.18**	**$ 16.66**

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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	197,533	194,550	194,550	199,850
Capital	-	-	-	-
TOTAL	**197,533**	**194,550**	**194,550**	**199,850**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 1.48**	**$ 1.42**	**$ 1.42**	**$ 1.40**

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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	448,675	447,850	453,850	436,500
Capital	-	-	-	-
TOTAL	**448,675**	**447,850**	**453,850**	**436,500**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 3.36**	**$ 3.26**	**$ 3.30**	**$ 3.06**

DIVISION: 900000 – Non-Departmental
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW
Funding for expenditures that do not fall within the jurisdiction of any other division is provided for in this division. Such expenditures include shared office building rent and municipal election costs. Provisions for salary increased when budgeted are also included here, but are not expensed in this division. Budget transfers are made from this division to the appropriate operational divisions where the salary is paid to provide funding for increases given during the year. Additionally, the City fully funds all approved positions in the appropriate division, but recognizing that vacancies or other savings will occur during the year, budgets a negative amount for salary savings in this division. Budget transfers are then made from operating divisions to this division for the savings.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	71,725	(975,765)	54,000	(1,811,424)
Benefits	144,004	69,768	130,000	65,000
Operating	1,549,864	2,185,267	2,267,267	2,181,444
Capital	-	-	-	-
Tranfers Out	550	-	-	-
TOTAL	**1,766,143**	**1,279,270**	**2,451,267**	**435,020**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 13.22**	**$ 9.31**	**$ 17.83**	**$ 3.05**

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		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
General Fund					
90012	Transfer Out, Community Dvpt	-	-	-	300,000
90014	Transfer Out, Cultural Festival	7,500	7,500	7,500	7,500
90017	Transfer Out, COP	1,628,377	-	-	-
90019	Transfer Out, Drainage Fund	500,000	500,000	500,000	500,000
90020	Transfer Out, Energy Performance	345,950	350,652	350,651	351,112
90031	Transfer Out, Capital Improvt Fund	3,237,304	36,375	-	-
90036	Transfer Out, Special Revenue	13,500	13,500	13,500	15,000
90050	Transfer Out, USDA Fund	5,599	6,000	6,000	6,000
90057	Transfer Out, Golf Course	62,000	-	-	-
Total Other		**5,800,230**	**914,027**	**877,651**	**1,179,612**
		-	-	-	-
AUTHORIZED FULL-TIME EQUIVALENTS		-	-	-	-
Per Capita		**$ 43.42**	**$ 6.65**	**$ 6.39**	**$ 8.26**

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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
General Fund					
920010	Capital Leases	4,744,561	4,943,742	4,943,742	4,887,514
920131	Bond GO 214 Ref 4.375M GF	797,595	798,350	798,350	804,325
920145	Bond, GO 2010 Series A 1.9M	627,300	714,700	714,700	-
920150	Bond, GO 2010 Series B 17.1M	624,188	624,188	624,188	1,624,188
920155	Bond, GO Ref 2012 6.555M GF	1,020,100	-	-	-
920160	Bond GO 2014 22M	601,925	2,207,839	2,207,839	2,137,125
920200	Note, 50 Broad Street	132,000	136,327	136,327	-
Total General Fund		**8,547,669**	**9,425,146**	**9,425,146**	**9,453,152**
Enterprise Fund					
021920	Bond, Revenue 2010 2.1M CM	110,728	185,256	185,256	185,255
021930	Bond, Revenue 2010A 3.4M CM	124,599	317,635	317,635	317,635
022940	Bond, SCE&G Revenue 1997 16.6M	53,482	1,220,655	1,220,655	1,224,904
022942	Bond, GO 2009 18.1M	535,500	1,368,750	1,368,750	915,750
022943	Bond, GO 2016 12.715M Ref	-	-	-	341,944
022955	Bond, COP Ref 21.245M 2003 PK	17,959	-	-	-
022956	Bond IPRB 26.27M 2015-A PK	129,949	221,632	221,632	231,904
022957	Bond IPRB 5M 2015-A PK	77,543	1,545,605	1,545,605	1,514,333
Total Enterprise Fund		**1,049,760**	**4,859,533**	**4,859,533**	**4,731,725**
Total Other		**9,597,429**	**14,284,679**	**14,284,679**	**14,184,877**
Per Capita		**$ 71.85**	**$ 103.93**	**$ 103.93**	**$ 99.30**



SPECIAL REVENUE FUNDS

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DESCRIPTION OF FUNDS

State Accomodations Tax

This fund accounts for the City's share of the 2% statewide tax on lodging allocated from the State of South Carolina for promotion of tourism and tourism-related activities. The tax is remittied to the City by the State of South Carolina. The State Accommodations Tax budget is submitted to the Accommodations Tax Advisory Committee, as established by state law, approved and then forwarded to City Council for approval.



Hospitality Fee

This fund accounts for the local 2% fee on the gross proceeds of prepared food and beverage sales. The use of these funds is restricted to tourism-related expenditures by state law. The fee is collected by the Revenue Collections Division. This budget is presented to City Council for approval.

Municipal Accommodations Tax

This fund accounts for the local 2% tax on transient lodging. Ordinances established two separate 1% fees to be imposed on the gross proceeds derived from the transient renals of accommodations within the City. The fees are used to defray the cost of capital improvements and operating costs beneficial to the tourism industry and relieve the burden of these costs from the citizens. This fee is collected by Charleston County jointly with the County Accommodations Tax and remitted monthly to the City. This budget is established by ordinance annually.

Stormwater Utility Fee

This fund accounts for the maintenance of stormwater management, sediment control, flood control, and related facilities. Funding for the Stormwater Utility fund is derived from user fees, which are based on equivalent residential units charge of $6.00. This fee is collected by Charleston Water System on customers' monthly water bills and remitted to the City. This budget is presented to City Council for approval.





HOSPITALITY FEE FUND

In January of 1994, the City of Charleston implemented the Municipal Hospitality Tax. This tax is a uniform two-percent (2%) tax on the gross proceed from the sales of prepared meals, food, and beverages sold within the City. State statutes restrict the use of this revenue to tourism related expenditures. The City uses this revenue for tourism related public safety, operating costs of tourism facilities, and debt service.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Permits & Fees	14,119,918	14,660,000	14,800,000	15,600,000
Interest Income	16,315	61,044	73,957	45,473
TOTAL	**14,136,233**	**14,721,044**	**14,873,957**	**15,645,473**

DIVISION REVENUES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
190005-Hospitality Fee General Revenue	14,136,233	14,721,044	14,873,957	15,645,473
TOTAL	**14,136,233**	**14,721,044**	**14,873,957**	**15,645,473**

FUND EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	98,137	109,090	109,090	100,714
Benefits	39,337	40,910	40,910	44,286
Operating	1,802,445	3,153,211	2,769,888	2,728,743
Operating Transfers	7,427,459	11,417,833	11,417,833	12,771,730
TOTAL	**9,367,378**	**14,721,044**	**14,337,721**	**15,645,473**

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
190010-Hospitality Fee General Government	7,427,459	11,417,833	11,417,833	12,771,730
260010-Hospitality Fee Public Safety	137,474	150,000	150,000	145,000
580110-Hospitality Fee Cultural Recreation	1,722,775	1,833,311	1,811,047	1,509,673
580115-Hospitality Fee Gaillard Center	-	1,210,000	861,316	1,079,070
630200- Hospitality Fee Community Promotions	79,670	109,900	97,525	140,000
TOTAL	**9,367,378**	**14,721,044**	**14,337,721**	**15,645,473**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.00**	**2.00**	**2.00**	**2.00**
Per Capita	**$ 70.13**	**$ 107.10**	**$ 104.31**	**$ 109.53**

DIVISION: 190005 – Hospitality Fee General Revenue
FUND: Hospitality Fee Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division accounts for the revenues from the Hospitality fee of 2% on gross sales of prepared food, meals, and beverages.

DIVISION REVENUES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Permits & Fees	14,119,918	14,660,000	14,800,000	15,600,000
Interest Income	16,315	61,044	73,957	45,473
TOTAL	**14,136,233**	**14,721,044**	**14,873,957**	**15,645,473**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-



Waterfront Park Pineapple Fountain

DIVISION: 190010 – Hospitality Fee General Government
FUND: Hospitality Fee Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division accounts for operating transfers to other funds. The largest transfers are to the General Fund and the Capital Improvement Fund for costs that the City incurs due to the heavy concentration of tourism and tourism activities. The transfers reimburse for expenditures such as Public Safety protection, maintenance of tourism-related facilities, provision of tourism-related services, and construction of tourism-related capital projects.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating Transfers	7,427,459	11,417,833	11,417,833	12,771,730
TOTAL	**7,427,459**	**11,417,833**	**11,417,833**	**12,771,730**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	$ 55.60	$ 83.07	$ 83.07	$ 89.41



Waterfront Park

DIVISION: 260010 – Hospitality Fee Public Safety
FUND: Hospitality Fee Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division is for two police officers who strictly perform policing functions in the downtown entertainment and Central Business District (CBD), an area with a heavy concentration of tourism.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	98,137	109,090	109,090	100,714
Benefits	39,337	40,910	40,910	44,286
TOTAL	**137,474**	**150,000**	**150,000**	**145,000**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.00**	**2.00**	**2.00**	**2.00**
Per Capita	**$ 1.03**	**$ 1.09**	**$ 1.09**	**$ 1.02**

DIVISION: 580110 – Hospitality Fee Cultural Recreation
FUND: Hospitality Fee Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW
This division is where all expenses are budgeted for funding Culture & Recreation functions, such as operating support for tourism-related facilities.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating	1,722,775	1,833,311	1,811,047	1,509,673
TOTAL	**1,722,775**	**1,833,311**	**1,811,047**	**1,509,673**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 12.90**	**$ 13.34**	**$ 13.18**	**$ 10.57**

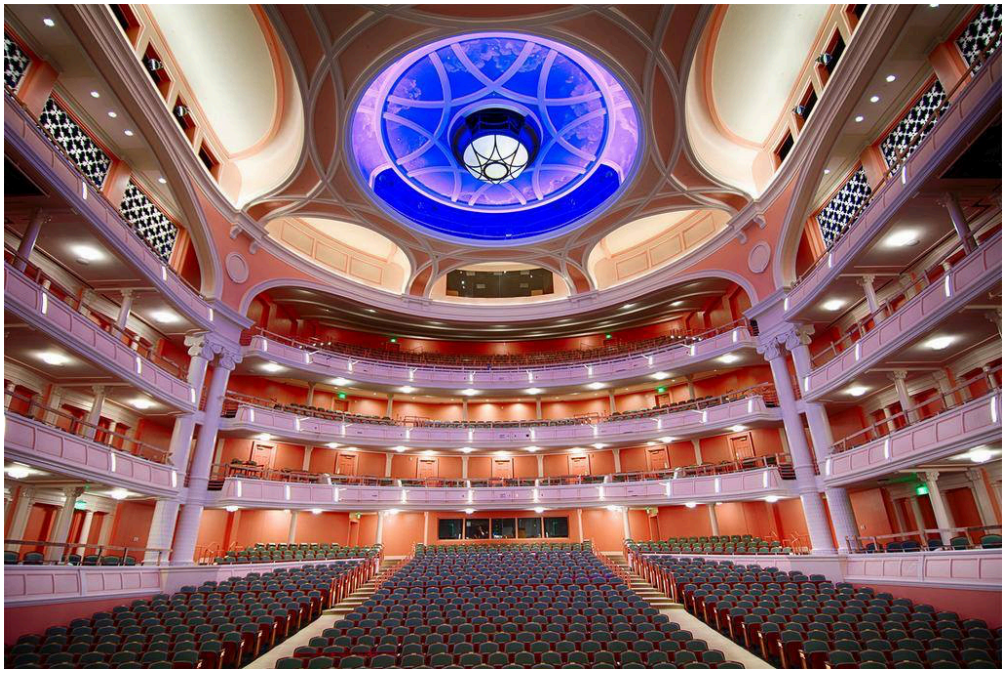


View from Gazebo at Whitepoint Gardens

DIVISION: 580115 – Hospitality Fee Gaillard Center
FUND: Hospitality Fee Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW
This division is where utilities and maintenance for the Gaillard Performing Arts Center are budgeted.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating	-	1,210,000	861,316	1,079,070
TOTAL	**-**	**1,210,000**	**861,316**	**1,079,070**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ -**	**$ 8.80**	**$ 6.27**	**$ 7.55**



DIVISION: 630200 – Hospitality Fee Community Promotions
FUND: Hospitality Fee Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division is where expenditures are budgeted to support tourism related Community Promotion functions, such as advertising for tourism-related events.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating	79,670	109,900	97,525	140,000
TOTAL	**79,670**	**109,900**	**97,525**	**140,000**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.60**	**$ 0.80**	**$ 0.71**	**$ 0.98**



Christmas in Charleston at Marion Square

MUNICIPAL ACCOMMODATIONS TAX FUND

In February 1996, City Council adopted Ordinances 1996-18 and 1996-56, which established a Municipal Accommodations tax in an amount equal to two percent of the gross receipts collected by transient lodging establishments within the city limits. According to these ordinances, one half (1%) of the proceeds are to be expended only for the purpose of defraying the cost of capital improvements beneficial to the tourism industry, and one half (1%) is to defray the cost of specific operational expenses beneficial to the tourism industry. In 2017, 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 2017 include the first phase of the refurbishment of the Low Battery and Market Street Streetscape.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Permits & Fees	6,147,246	6,400,000	6,500,000	6,850,000
Interest Income	6,664	3,600	23,500	11,920
Fund Balance	-	28,400	-	361,063
TOTAL	**6,153,909**	**6,432,000**	**6,523,500**	**7,222,983**

DIVISION REVENUES		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
901100	Capital Improvements	3,076,468	3,216,000	3,264,000	3,780,858
901200	Operating Costs	3,077,441	3,216,000	3,259,500	3,442,125
TOTAL		**6,153,909**	**6,432,000**	**6,523,500**	**7,222,983**

FUND EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating	30,701	32,000	32,500	34,250
Operating Transfers	4,472,790	6,400,000	7,493,000	7,188,733
TOTAL	**4,503,492**	**6,432,000**	**7,525,500**	**7,222,983**

DIVISION EXPENDITURES		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
901100	Capital Improvements	1,483,341	3,216,000	4,309,250	3,780,858
901200	Operating Costs	3,020,151	3,216,000	3,216,250	3,442,125
TOTAL		**4,503,492**	**6,432,000**	**7,525,500**	**7,222,983**
AUTHORIZED FULL-TIME EQUIVALENTS		-	-	-	-
Per Capita		**$ 33.71**	**$ 46.80**	**$ 54.75**	**$ 50.56**

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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Permits & Fees	3,073,623	3,200,000	3,250,000	3,425,000
Interest Income	2,845	1,800	14,000	5,960
Fund Balance	-	14,200	-	349,898
TOTAL	**3,076,468**	**3,216,000**	**3,264,000**	**3,780,858**

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating	15,351	16,000	16,250	17,125
Operating Transfers	1,467,990	3,200,000	4,293,000	3,763,733
TOTAL	**1,483,341**	**3,216,000**	**4,309,250**	**3,780,858**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 11.10**	**$ 23.40**	**$ 31.35**	**$ 26.47**



Market Head Hall

DIVISION: 901200 – Operating Costs
FUND: Municipal Accommodations Tax Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division accounts for the portion of the Municipal Accommodations proceeds which defray the costs of operational expenses beneficial to the tourism industry.

DIVISION REVENUES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Permits & Fees	3,073,623	3,200,000	3,250,000	3,425,000
Interest Income	3,819	1,800	9,500	5,960
Fund Balance	-	14,200	-	11,165
TOTAL	**3,077,441**	**3,216,000**	**3,259,500**	**3,442,125**

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating	15,351	16,000	16,250	17,125
Operating Transfers	3,004,800	3,200,000	3,200,000	3,425,000
TOTAL	**3,020,151**	**3,216,000**	**3,216,250**	**3,442,125**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 22.61**	**$ 23.40**	**$ 23.40**	**$ 24.10**



Bus Shed at the Visitors Center

STATE ACCOMMODATIONS TAX FUND

South Carolina State Code Title 6 Chapter 4 establishes the State Accommodations Tax. This is a statewide 2% tax on transient lodging. State statute sets the apportionment and distribution of this tax to the municipalities, limits the use of this tax to the advertising and promotion of tourism, and also establishes an allocation formula for the use of these funds. The first $25,000 of revenue plus five percent (5%) of the remainder must be allocated to the General Fund and thirty percent (30%) must be allocated to a non-profit with an existing, ongoing tourist promotion program. The City has designated the Charleston Area Convention and Visitors Bureau as the recipient of this portion of the tax revenue. The remaining balance of these funds (65%) is allocated for eligible tourism-related expenditures. The City awards a portion of these funds to local non-profit arts groups, festivals, events and facilities through an annual application process.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
State of SC	5,442,417	5,810,000	5,810,000	6,000,000
Interest Income	2,108	7,321	7,830	4,363
TOTAL	**5,444,525**	**5,817,321**	**5,817,830**	**6,004,363**

DIVISION REVENUES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
630010 - State Accommodations Tax Comm Promotion	5,444,525	5,817,321	5,817,830	6,004,363
TOTAL	**5,444,525**	**5,817,321**	**5,817,830**	**6,004,363**

FUND EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating	3,964,225	4,678,840	4,615,840	4,846,382
Opertaing Transfers	1,140,102	1,138,481	1,138,481	1,157,981
TOTAL	**5,104,327**	**5,817,321**	**5,754,321**	**6,004,363**

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
540010 - State Accommodations Tax C&R	2,542,231	2,045,500	2,005,500	2,718,700
630010 - State Accommodations Tax Comm Promotion	2,562,096	3,771,821	3,748,821	3,285,663
TOTAL	**5,104,327**	**5,817,321**	**5,754,321**	**6,004,363**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 38.21**	**$ 42.32**	**$ 41.87**	**$ 42.03**

DIVISION: 540010 – State Accommodations Tax Culture & Recreation
FUND: State Accommodations Tax Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW:
This division accounts for the portion of the State Accommodations proceeds which are related to Culture & Recreation functions, which includes most of the awards to non-profits and tourism-related expenditures by the City.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating	1,995,000	2,045,500	2,005,500	2,718,700
Operating Transfers	547,231	-	-	-
TOTAL	**2,542,231**	**2,045,500**	**2,005,500**	**2,718,700**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	$ 19.03	$ 14.88	$ 14.59	$ 19.03



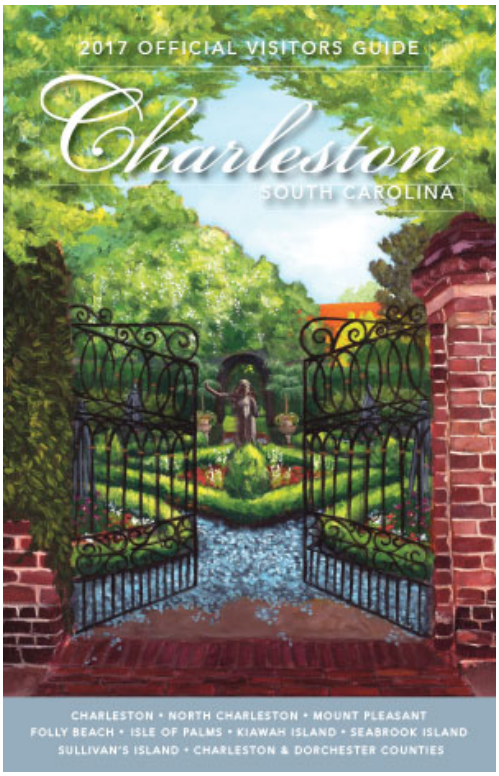
Free Downtown Area Shuttle (DASH) funded by State Accommodations Tax

DIVISION: 630010 – State Accommodations Tax Community Promotions
FUND: State Accommodations Tax Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW:
This division accounts for the portion of the State Accommodations proceeds which are used for Community Promotions, including the allocation to the Charleston Area Convention and Visitors Bureau. Also, revenues from the State Accommodations Tax are budgeted here.

DIVISION REVENUES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
State of SC	5,442,417	5,810,000	5,810,000	6,000,000
Interest Income	2,108	7,321	7,830	4,363
TOTAL	**5,444,525**	**5,817,321**	**5,817,830**	**6,004,363**

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating	1,969,225	2,633,340	2,610,340	2,127,682
Operating Transfers	592,871	1,138,481	1,138,481	1,157,981
TOTAL	**2,562,096**	**3,771,821**	**3,748,821**	**3,285,663**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 19.18**	**$ 27.44**	**$ 27.27**	**$ 23.00**



Visitors Guide published annually by the Charleston Area Convention and Visitors Bureau.

STORMWATER UTILITY FEE FUND

City Council adopted Ordinance 2007-158 which established the Stormwater Management Program. This program is meant to control stormwater discharges, address flooding, and meet water quality standards for the City of Charleston. This ordinance also set a $6.00 stormwater utility fee for every equivalent residential unit, in order to fund the maintenance, repair, management, and administration of the Stormwater Management Program. Any extra revenue at year end is transferred to the Drainage Fund for capital projects to repair and improve the City's drainage system.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Permits & Fees	6,528,803	6,538,500	6,107,403	6,652,000
Miscellaneous Income	33,946	10,000	42,719	10,000
Interest Income	2,830	3,000	6,649	3,000
Federal Programs	67,945	-	-	-
Transfers In	122,807	1,614,267	1,159,854	1,938,281
Other	29,590	-	45,157	-
TOTAL	**6,785,921**	**8,165,767**	**7,361,782**	**8,603,281**

DIVISION REVENUES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
193005 Stormwater General Revenue	6,551,826	6,551,500	6,139,524	6,665,000
193010 Stormwater Utility Operations	234,095	1,614,267	1,222,258	1,938,281
TOTAL	**6,785,921**	**8,165,767**	**7,361,782**	**8,603,281**

FUND EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	1,142,570	1,617,884	1,247,511	1,754,016
Benefits	520,767	896,345	798,460	977,646
Operating	1,475,199	2,066,163	1,745,436	2,289,644
Capital	149,010	15,000	-	15,000
Operating Transfers	3,498,375	3,570,375	3,570,375	3,566,975
TOTAL	**6,785,921**	**8,165,767**	**7,361,782**	**8,603,281**

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
193010 Stormwater Utility Operations	2,836,369	4,078,585	3,272,560	4,481,470
193030 Stormwater Lease Purchase	476,177	541,807	543,847	579,836
193040 Stormwater Debt Service	3,473,375	3,545,375	3,545,375	3,541,975
TOTAL	**6,785,921**	**8,165,767**	**7,361,782**	**8,603,281**
AUTHORIZED FULL-TIME EQUIVALENTS	**60.00**	**60.00**	**60.00**	**64.00**
Per Capita	**$ 50.80**	**$ 59.41**	**$ 53.56**	**$ 60.23**

DIVISION: 193005 – Stormwater General Revenue
FUND: Stormwater Utility
FUNCTION: General Government

DIVISION OVERVIEW

Stormwater services are funded through the collection of stormwater user fees which are budgeted and accounted for in this division. The main source of revenue for the fund is the Stormwater Utility Fee. The base rate of the Stormwater Utility Fee for 2017 is $6.00 per equivalent residential unit. An equivalent residential unit is defined in City code as "the total impervious area of a typical single-family residential property;" this is set in the ordinance as 2,200 square feet. (Ord. No. 2007-158, § 2, 8-21-07; Ord. No. 2008-58, § 3, 4-8-08; Ord. No. 2015-187, § 1, 12-15-15)

DIVISION REVENUES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Permits & Fees	6,528,803	6,538,500	6,107,403	6,652,000
Miscellaneous Income	20,193	10,000	25,472	10,000
Interest Income	2,830	3,000	6,649	3,000
TOTAL	**6,551,826**	**6,551,500**	**6,139,524**	**6,665,000**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-

DIVISION: 193010 – Stormwater Utility Operations
FUND: Stormwater Utility
FUNCTION: General Government

DIVISION OVERVIEW

The Stormwater Utility Operations division is responsible for all the day-to-day operations of the Stormwater Programs and Stormwater Maintenance services. Stormwater Operations are carried out by the Department of Public Service.

CORE RESPONSIBILITIES

Stormwater Programs are responsible for enforcing and reviewing City stormwater ordinances, public education programs, managing drainage improvement projects, and maintaining and improving key components of the stormwater system. Stormwater Maintenance service cleans pipes, inlets, ditches, and canals in order for our drainage system to operate effectively.

2016 ACCOMPLISHMENTS

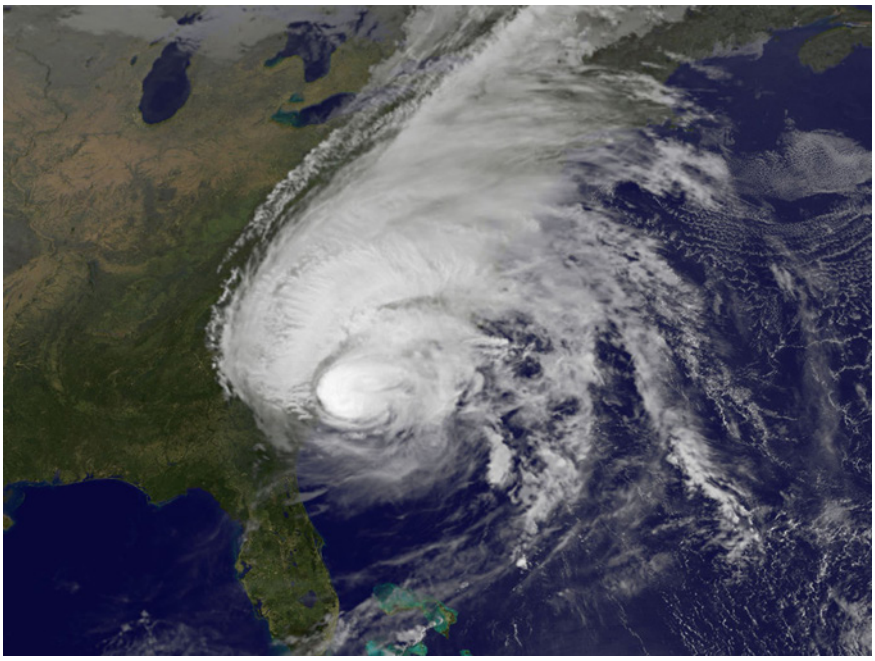
- Cleaned 316,123 linear feet of drainage pipes.
- Cleaned 512,662 feet of ditches.
- Installed, repaired, or replaced 432 linear feet of storm drain pipe.
- Cleaned 3,196 catch basins.
- Cleaned 918 manholes.

NEW INITIATIVES FOR 2017

- Schedule vactors in coordination with the alternate side street sweeping schedule to have better access to drainage basins and allow for more thorough and effective maintenance.
- Improve scheduling and documentation of maintenance by implementing EnerGov, a GIS centric work order management system.
- Create new Stormwater cleaning crew with new smaller vactor to clean previously unreachable stormwater pipes.

DIVISION REVENUES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Miscellaneous Income	13,753	-	17,247	-
Federal Programs	67,945	-	-	-
Transfers In	122,807	1,614,267	1,159,854	1,938,281
Other	29,590	-	45,157	-
TOTAL	**234,095**	**1,614,267**	**1,222,258**	**1,938,281**

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personnel	1,142,570	1,617,884	1,247,511	1,754,016
Benefits	520,767	896,345	798,460	977,646
Operating	999,022	1,524,356	1,201,589	1,709,808
Capital	149,010	15,000	-	15,000
Operating Transfers	25,000	25,000	25,000	25,000
TOTAL	**2,836,369**	**4,078,585**	**3,272,560**	**4,481,470**
AUTHORIZED FULL-TIME EQUIVALENTS	**60.00**	**60.00**	**60.00**	**64.00**
Per Capita	**$ 21.23**	**$ 29.67**	**$ 23.81**	**$ 31.37**



Hurricane Matthew, October 2016

DIVISION: 193030 – Stormwater Lease Purchase
FUND: Stormwater Utility
FUNCTION: Other

DIVISION OVERVIEW

Debt service for vehicles and other capital purchases related to stormwater operations are budgeted for here.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating	476,177	541,807	543,847	579,836
TOTAL	**476,177**	**541,807**	**543,847**	**579,836**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 3.56**	**$ 3.94**	**$ 3.96**	**$ 4.06**

DIVISION: 193040 – 2012 Stormwater Revenue Bond Debt Service
FUND: Stormwater Utility
FUNCTION: Transfers Out

DIVISION OVERVIEW

Debt service for the 2012 Stormwater Revenue Bond is budgeted here. This bond was issued in 2012 to assist in the maintenance and expansion of the City of Charleston's Stormwater and Drainage Systems.

DIVISION EXPENDITURES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating Transfers	3,473,375	3,545,375	3,545,375	3,541,975
TOTAL	**3,473,375**	**3,545,375**	**3,545,375**	**3,541,975**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	$ 26.00	$ 25.79	$ 25.79	$ 24.80



Market Street Drainage Project - Workers await supplies, which are lowered by a crane down the working shaft. The tail tunnel for the TBM (Tunnel Boring Machine) can be seen in the background.



CAPITAL IMPROVEMENT PLAN

SECTION

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2017-2021 CAPITAL IMPROVEMENT PLAN

The City of Charleston recognizes the importance of a comprehensive strategic plan for capital improvements as a vital part of the City's mission to preserve and enhance the quality of life for our citizens. The five-year Capital Improvement Plan (CIP) addresses short and long-term capital needs in all functional areas of City government. Projects include the renovation and preservation of historic buildings; park and recreation improvements; road, bridge, and sidewalk improvements; Stormwater drainage projects; construction of new facilities; and equipment needs.

The CIP is developed, maintained, and updated by the Capital Projects Review Committee (CPR). The committee consists of City department heads, Finance and Budget Staff, Project Managers, and is chaired by the Chief Financial Officer for the City of Charleston. The committee is tasked with setting infrastructure priorities, project requests and evaluation, establishing project budgets, and managing the projects within the guidelines established by the Mayor and City Council. The CPR meets bi-weekly during the year to monitor the status of projects, authorize the start of projects, and address any change order/fee amendment requests.

During the annual budget process, the CIP is updated and the new proposed five-year plan is presented to the Mayor for approval. Each capital expenditure or contract in excess of $40,000 must be approved by City Council. The total expenditures for the 2017-2021 Capital Improvement Plan are $295,183,635. The budgeted expenditures for each year are shown below:

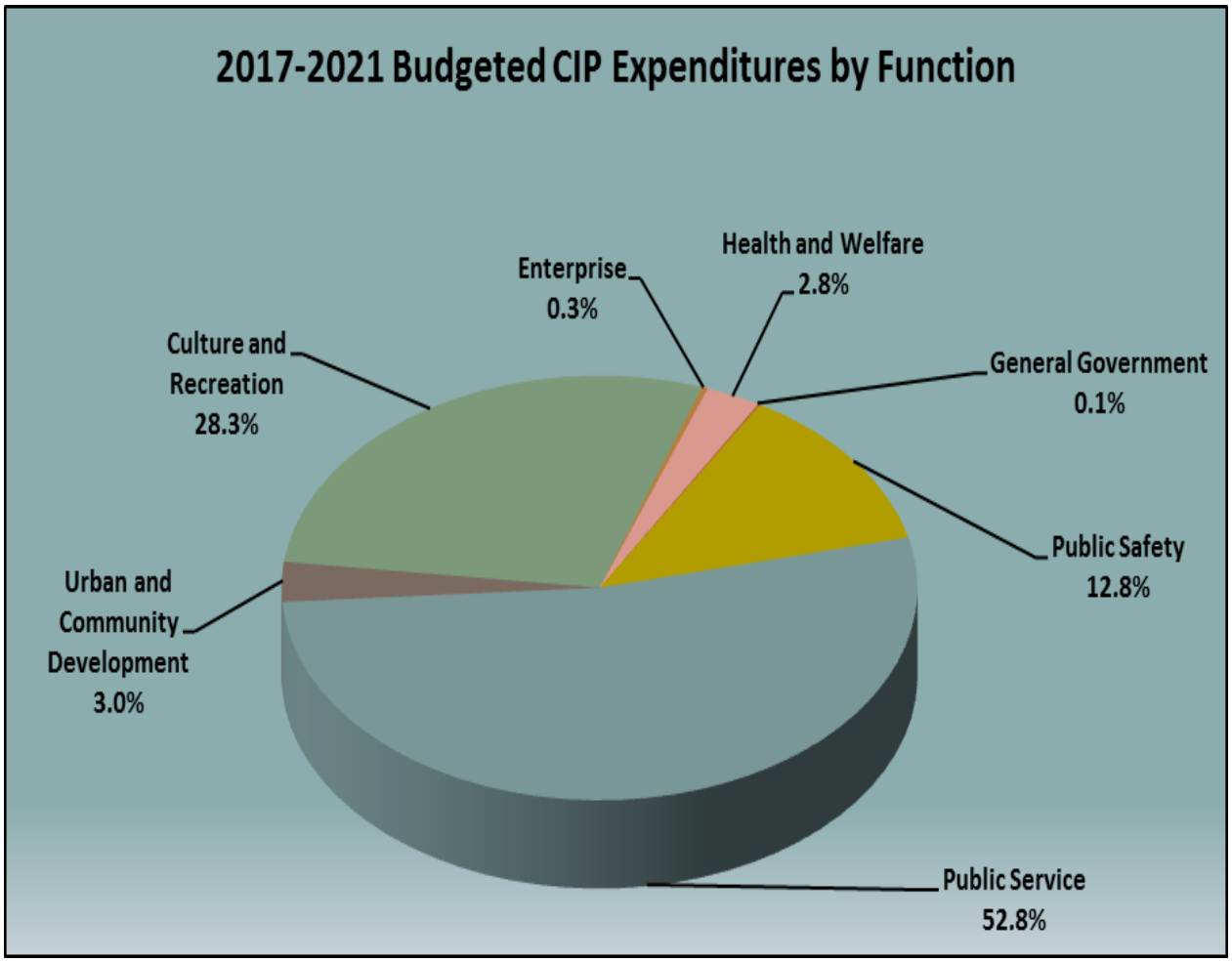
	2017	2018	2019	2020	2021	Thereafter
CIP Budget	$80,179,517	$87,234,544	$74,277,392	$37,092,182	$16,400,000	$38,768,221

The CIP projects are categorized by governmental function. In 2017, Public Service projects account for the largest share of CIP expenditures (57.6 percent), while the remaining 42.4 percent of project expenditures are made up of General Government, Public Safety, Culture and Recreation, Urban and Community Development, Enterprise Fund and Health and Welfare projects (See CIP charts on next page). The major projects in the CIP for 2017 are:

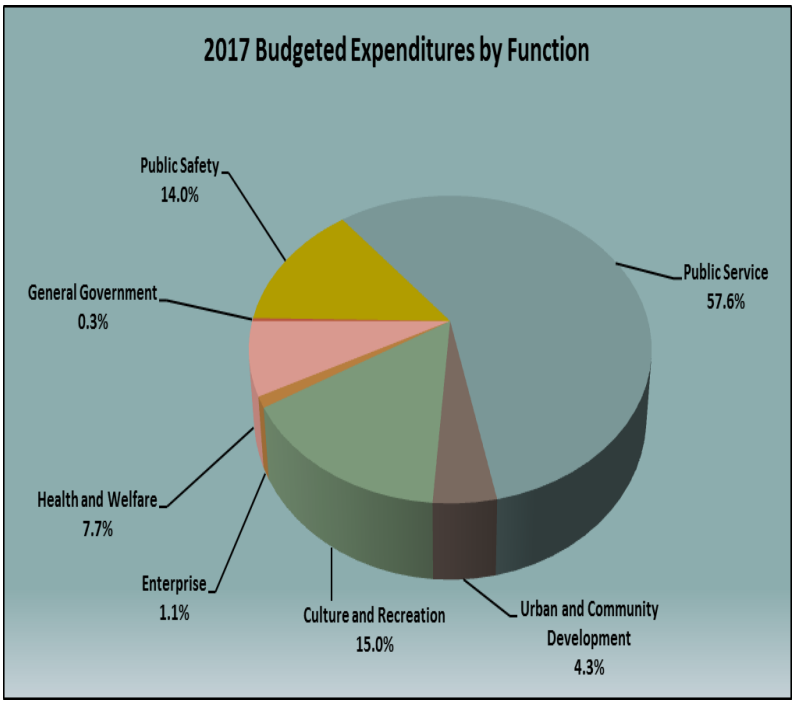
- 1717 Wappoo Road Park $2.03 million
- Bender Park $1.85 million
- Calhoun West/Beaufain Drainage Improvements $6.40 million
- CFD Cannon Street Fire Station Renovation (FS 6) $4.50 million
- CFD Carolina Bay Fire Station (FS 14) $4.37 million
- CFD Savannah Hwy Fire Station (FS 11) $9.50 million
- CPD Fleet Operations / Vehicle Maintenance Garage $2.40 million
- CPD Forensic Lab $7.39 million

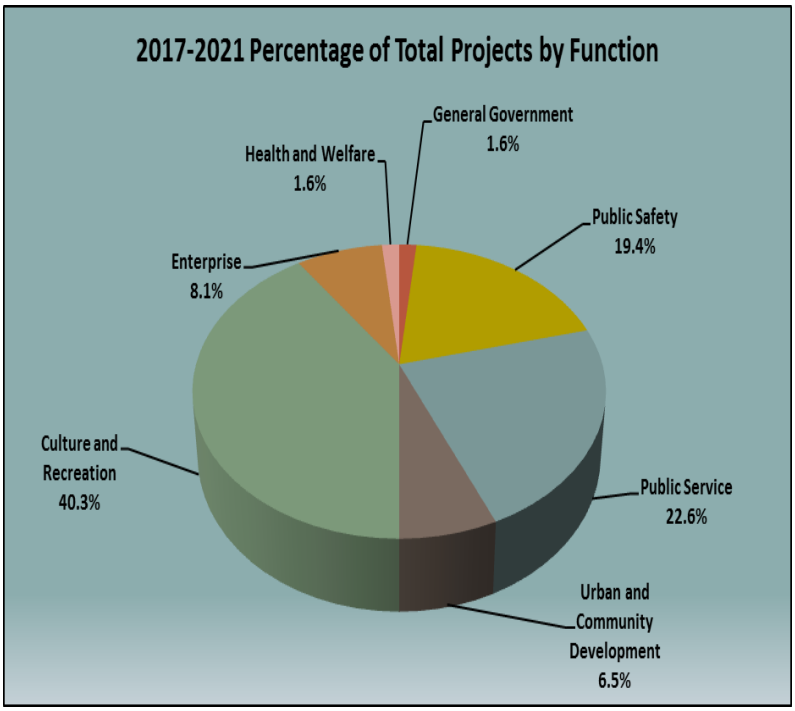
- CPD Team 4 Office Building (Mary Ader Road) $2.27 million
- Forest Acres Drainage Improvements $13.40 million
- Huger Streetscape $2.56 million
- International African American Museum $75.0 million
- Market St. Drainage Improvements Division III $6.78 million
- Market St. Streetscape $3.85 million
- Seawall Repairs Phase 3-Low Battery Seawall Murray Boulevard $45.0 million
- Spring-Cannon Streetscape $6.35 million
- Spring & Fishburne Streets Drainage Improvements- Phases 2 & 3 $64.02 million
- West Ashley Senior Center $9.49 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 2017 and for 2017-2021.





The CIP presented on the following pages provides specific information about projects that are active in FY 2017.

The projects are grouped by governmental function and listed alphabetically. Funding sources are provided for each project, with a description of each funding source referenced on pages 418-469.

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 2017 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.

(CCGP) Charleston County Greenbelt Program – The grant program is funded by the Transportation Sales Tax for projects that protect wetlands, land conservation, historic and cultural preservation, parks, greenways and trails, and waterway access.

(CCTC) Charleston County Transportation Committee – This committee provides funding for small transportation improvement projects. Funds are provided for projects that are implemented and maintained by the City.

(CCSD) Charleston County School District – The special purpose government that oversees the elementary, secondary and "Innovation Zone" learning institutions in Charleston County.

(CPC) Charleston Parks Conservancy – A non-profit organization dedicated to preserving and improving public parks in the Charleston area.

(CIF) Capital Improvement Fund – This fund accounts for and funds various capital projects.

(COP) Certificates of Participation Fund – A contractual arrangement that permits a government to acquire a capital asset by yearly lease payments appropriated in the government's annual budget.

(CWS) Charleston Water System – The public water and wastewater utility providing service to the City of Charleston.

(CFEF) Cultural Festivals and Events Fund – Accounts for the grants, private donations, and user fee revenues, and various program and general expenses of the annual Piccolo Spoleto, MOJA and other festivals.

(DIAT) Daniel Island Admissions Tax Grant – A reimbursable grant program that is funded by the admissions tax levied on tickets sold for events at the Family Circle Cup Stadium and Blackbaud Stadium on Daniel Island. All projects approved for grant funding must be occurring on Daniel Island.

(DF) Drainage Fund – Funded by revenues received from the 4 mills assessed on real and personal property and certain business licenses for drainage improvement.

(ENTERPRISE) – Funds from a self-sustaining governmental fund that are utilized for capital improvements specific to the facilities and services of the enterprise department.

(ES) Environmental Settlement – Funds that materialize from a legal settlement over environmental impact of pollution or contamination.

(FEMA) – Federal Emergency Management Agency grant.

(GF) General Fund – Funding provided in General Fund budget of current or prior years. Funding in prior year is transferred in that year to Capital Projects Fund for use when needed.

(GO) General Obligation Bond – Bond proceeds supported by property-tax revenues used to fund specific capital improvement projects.

(HF) Hospitality Fee Fund – Fee that is imposed on all prepared food and beverages sold in the City and provides funding for tourism-related projects.

(IF) Impact Fee – A fee imposed on a new or proposed development to pay for capital costs associated with public facilities.

(IRPB) Installment Purchase Revenue Bonds – Obligations of the City of Charleston Public Facilities Corporation, a non-profit corporation which is a blended component unit of the City; its principal purpose is to facilitate the financing of public capital projects. The bonds are payable by semi-annual installment payments of the City as dictated under a trust agreement.

(LS) Land Sales – Proceeds from the sale of property that has been budgeted and transferred to a Capital Projects fund to support capital projects.

(LSDA) Land Sales Development Agreement – The sale of City land in conjunction with the understanding that the land will be developed in a way to enhance the surrounding neighborhood.

(LWCF) Land & Water Conservation Fund – This grant provides technical assistance and administers grant programs for the development of outdoor recreational opportunities.

(MA) Municipal Accommodations Tax Fund - A 1% sales tax imposed on hotel rooms and other transient rentals in the City that is appropriated for tourism-related capital projects.

(NEA) National Endowment for the Arts – An independent federal agency that offers support funding for projects exhibiting artistic excellence, creativity, and innovation.

(NFW) National Fish and Wildlife Foundation - provides funding on a competitive basis to projects that sustain, restore, and enhance our nation's fish, wildlife, and plants and their habitats.

(NMTC) New Market Tax Credits - established by the U.S Congress in 2000 to spur new or increased investments into operating businesses and real estate projects located in low-income communities.

NOAA – National Oceanic & Atmospheric Administration grant.

(NRPA) National Recreation & Parks Assoc. – A $2 million multi-year partnership between Sprite and NRPA to issue grants to construct and refurbish community basketball courts in parks throughout the U.S.

(PARD) SC Parks & Recreation Department Grant - A state funded non-competitive reimbursable grant program for eligible local governments or special purposes districts within each county that provide recreational services.

(PF) Parking Facilities Fund – Funds dedicated for the maintenance and capital improvements of city parking facilities. The Parking Facilities Fund is an Enterprise Fund.

(PRIVATE) Private Sector Funds – Funds allocated to a capital projects that are pledged by private sector entities.

(SA) State Accommodations Tax – A 2% sales tax imposed by the state on hotel rooms and other transient rentals. Spending is restricted to tourism- related expenditures by state law.

(SCDNR) – South Carolina Department of Natural Resources grant.

(SCDOT) – South Carolina Department of Transportation grant.

(SCE&G) South Carolina Electric & Gas Company – A public utility that specializes in the generation, distribution, and sale of electricity to customers in South Carolina.

(SCNHC) South Carolina National Heritage Corridor – The SCNHC was designated by Congress in 1996 to promote and preserve cultural, natural and historic resources of South Carolina.

(SCTIB) South Carolina Transportation Infrastructure Bank – A state and local partnership program which awards funding to local governments for specific transportation improvements to state-owned roads.

(SR) Capital Project Division Structural Repairs – Annual appropriation for the Capital Projects Division of Parks for routine maintenance at parks, city facilities, and other city owned assets.

(SWRB) Stormwater Revenue Bond – A bond indenture supported by the revenues from Stormwater Management/Service Fees charged to residents.

(TEA) Transportation Enhancement Act – This federal legislation act provides funding for non-traditional transportation activities such as bicycle and pedestrian facilities, streetscaping, landscaping, & historic preservation. *This was formerly known as ISTEA.*

(TIF) Tax Increment Financing – Financing secured by the anticipated incremental increase in tax revenues, resulting from the redevelopment of an area. The City has three districts: Waterfront district, Gateway district, and Charleston Neck district.

(WFPE) Waterfront Park Endowment – The special revenue account that funds the ongoing maintenance of Waterfront Park

2017-2021 CAPITAL IMPROVEMENT PLAN
ESTIMATED EXPENDITURES BY PROJECT BY YEAR

Project Name	2017	2018	2019	2020
GENERAL GOVERNMENT				
VRTC Roof Resurfacing	$ 250,000	.	$ -	$ -
Total General Government	**$ 250,000**	**$ -**	**$ -**	**$ -**
PUBLIC SAFETY				
CFD Ashley Hall Fire Station Renovation (FS 16)	$ 430,000	$ -	$ -	$ -
CFD Cainhoy Fire Station (FS20)	$ -	$ 1,230,100	$ 2,428,250	$ 2,398,151
CFD Cainhoy Fire Station (FS21)	$ -	$ -	$ -	$ -
CFD Cannon Street Fire Station Renovation (FS 6)	$ 346,027	$ 2,064,442	$ 2,064,441	$ -
CFD Carolina Bay Fire Station (FS 14)	$ 3,957,744	$ -	$ -	$ -
CFD Generator Replacement (Stations 4/15, 5/10, 7 & 16)	$ 375,393	$ -	$ -	$ -
CFD Generator Replacement (Stations 2&3, 8, 12, 17)	$ 75,000	$ 299,893	$ -	$ -
CFD Huger Street Renovation (FS 8)	$ -	$ 1,575,000	$ 1,500,000	$ 668,618
CFD Savanah Hwy Fire Station (FS 11)	$ 2,500,000	$ 4,217,405	$ 1,000,000	$ -
CPD Fleet Operations / Vehicle Maintenance Garage Relocation	$ 100,000	$ 1,075,690	$ 1,065,557	$ -
CPD Forensic Lab	$ 2,500,000	$ 3,795,500	$ 1,077,087	$ -
CPD Team 4 Office Building (Mary Ader Road)	$ 918,894	$ -	$ -	$ -
Total Public Safety	**$ 11,203,058**	**$ 14,258,030**	**$ 9,135,335**	**$ 3,066,769**
PUBLIC SERVICE				
Calhoun West / Beaufain Drainage Improvements	$ 529,000	$ 1,500,000	$ 1,500,000	$ 2,342,996
Central Park Wambaw Drainage Basin Improvements Study	$ 200,000	$ 100,000	$ -	$ -
Church Creek Drainage Basin Study	$ 100,000	$ -	$ -	$ -
DuPont / Wappoo Drainage Basin Improvements Study	$ 373,025	$ -	$ -	$ -
Forest Acres Drainage Improvements	$ 7,500,000	$ 3,500,000	$ 1,266,219	$ -
Market Street Division III-Surface Collection & Conveyance	$ 1,150,000	$ 2,165,000	$ 2,165,000	$ 903,439
Seawall Repairs Phase 3 - Low Battery Seawall Murray Boulevard	$ 218,000	$ 500,000	$ 5,400,000	$ 5,400,000
Spring-Fishburne Drainage Basin Improvements Phase 2- Surface Collection System	$ 11,000,000	$ -	$ -	$ -
Spring-Fishburne Drainage Basin Improvements Phase 3 - Drain Tunnels & Shafts	$ 24,000,000	$ 12,000,000	$ 5,000,000	$ -
Spring-Fishburne Drainage Basin Improvements Phase 4 - Wetwell & Outfall	$ -	$ 17,000,000	$ 21,000,000	$ 1,000,000
Spring-Fishburne Drainage Basin Improvements Phase 5 - Pump Station	$ -	$ -	$ -	$ 10,000,000
St. Andrews Drainage Basin Improvements Study	$ 200,000	$ -	$ -	$ -
Westwood Drainage-Theresa Drive Study	$ 25,000	$ 410,000	$ -	$ -
White Chapel Circle Drainage Repairs	$ 894,000	$ -	$ -	$ -
Total Public Service	**$ 46,189,025**	**$ 37,175,000**	**$ 36,331,219**	**$ 19,646,435**
URBAN AND COMMUNITY DEVELOPMENT				
Huger St. Streetscape	$ 250,000	$ 1,750,000	$ 507,067	$ -
Market Street Streetscape	$ 635,984	$ 1,178,771	$ 1,178,771	$ 858,354
Meeting Street Lighting Improvements (from Cumberland to Broad St.)	$ 355,600	$ -	$ -	$ -
Spring Cannon Streetscape & Two-Way Conversion	$ 2,179,212	$ -	$ -	$ -
Total Urban and Community Development	**$ 3,420,796**	**$ 2,928,771**	**$ 1,685,838**	**$ 858,354**

Project Name	2021	2017-2021	2022 and Beyond	Prior Year Expenditures	Total Project Budget
GENERAL GOVERNMENT					
VRTC Roof Resurfacing	$ -	$ 250,000	$ -	$ -	$ 250,000
Total General Government	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ 250,000**
PUBLIC SAFETY					
CFD Ashley Hall Fire Station Renovation (FS 16)	$ -	$ 430,000	$ -	$ -	$ 430,000
CFD Cainhoy Fire Station (FS20)	$ -	$ 6,056,501	$ -	$ -	$ 6,056,501
CFD Cainhoy Fire Station (FS21)	$ -	$ -	$ -	$ 30,099	$ 30,099
CFD Cannon Street Fire Station Renovation (FS 6)	$ -	$ 4,474,910	$ -	$ 29,322	$ 4,504,232
CFD Carolina Bay Fire Station (FS 14)	$ -	$ 3,957,744	$ -	$ 419,894	$ 4,377,638
CFD Generator Replacement (Stations 4/15, 5/10, 7 & 16)	$ -	$ 375,393	$ -	$ 16,857	$ 392,250
CFD Generator Replacement (Stations 2&3, 8, 12, 17)	$ -	$ 374,893	$ -	$ -	$ 374,893
CFD Huger Street Renovation (FS 8)	$ -	$ 3,743,618	$ -	$ -	$ 3,743,618
CFD Savanah Hwy Fire Station (FS 11)	$ -	$ 7,717,405	$ -	$ 1,787,726	$ 9,505,131
CPD Fleet Operations / Vehicle Maintenance Garage Relocation	$ -	$ 2,241,247	$ -	$ 161,494	$ 2,402,741
CPD Forensic Lab	$ -	$ 7,372,587	$ -	$ 14,020	$ 7,386,607
CPD Team 4 Office Building (Mary Ader Road)	$ -	$ 918,894	$ -	$ 1,353,690	$ 2,272,584
Total Public Safety	**$ -**	**$ 37,663,192**	**$ -**	**$ 3,813,102**	**$ 41,476,294**
PUBLIC SERVICE					
Calhoun West / Beaufain Drainage Improvements	$ -	$ 5,871,996	$ -	$ 528,004	$ 6,400,000
Central Park Wambaw Drainage Basin Improvements Study	$ -	$ 300,000	$ -	$ -	$ 300,000
Church Creek Drainage Basin Study	$ -	$ 100,000	$ -	$ -	$ 100,000
DuPont / Wappoo Drainage Basin Improvements Study	$ -	$ 373,025	$ -	$ -	$ 373,025
Forest Acres Drainage Improvements	$ -	$ 12,266,219	$ -	$ 1,133,781	$ 13,400,000
Market Street Division III-Surface Collection & Conveyance	$ -	$ 6,383,439	$ -	$ 399,164	$ 6,782,603
Seawall Repairs Phase 3 - Low Battery Seawall Murray Boulevard	$ 5,400,000	$ 16,918,000	$ 27,768,221	$ 313,779	$ 45,000,000
Spring-Fishburne Drainage Basin Improvements Phase 2- Surface Collection System	$ -	$ 11,000,000	$ -	$ 9,629,300	$ 20,629,300
Spring-Fishburne Drainage Basin Improvements Phase 3 - Drain Tunnels & Shafts	$ -	$ 41,000,000	$ -	$ 2,394,420	$ 43,394,420
Spring-Fishburne Drainage Basin Improvements Phase 4 - Wetwell & Outfall	$ -	$ 39,000,000	$ -	$ -	$ 39,000,000
Spring-Fishburne Drainage Basin Improvements Phase 5 - Pump Station	$ 11,000,000	$ 21,000,000	$ 11,000,000	$ -	$ 32,000,000
St. Andrews Drainage Basin Improvements Study	$ -	$ 200,000	$ -	$ -	$ 200,000
Westwood Drainage-Theresa Drive Study	$ -	$ 435,000	$ -	$ -	$ 435,000
White Chapel Circle Drainage Repairs	$ -	$ 894,000	$ -	$ -	$ 894,000
Total Public Service	**$ 16,400,000**	**$ 155,741,679**	**$ 38,768,221**	**$ 14,398,448**	**$ 208,908,348**
URBAN AND COMMUNITY DEVELOPMENT					
Huger St. Streetscape	$ -	$ 2,507,067	$ -	$ 55,008.00	$ 2,562,075
Market Street Streetscape	$ -	$ 3,851,880	$ -	$ -	$ 3,851,880
Meeting Street Lighting Improvements (from Cumberland to Broad St.)	$ -	$ 355,600	$ -	$ -	$ 355,600
Spring Cannon Streetscape & Two-Way Conversion	$ -	$ 2,179,212	$ -	$ 4,172,916.00	$ 6,352,128
Total Urban and Community Development	**$ -**	**$ 8,893,759**	**$ -**	**$ 4,227,924**	**$ 13,121,683**

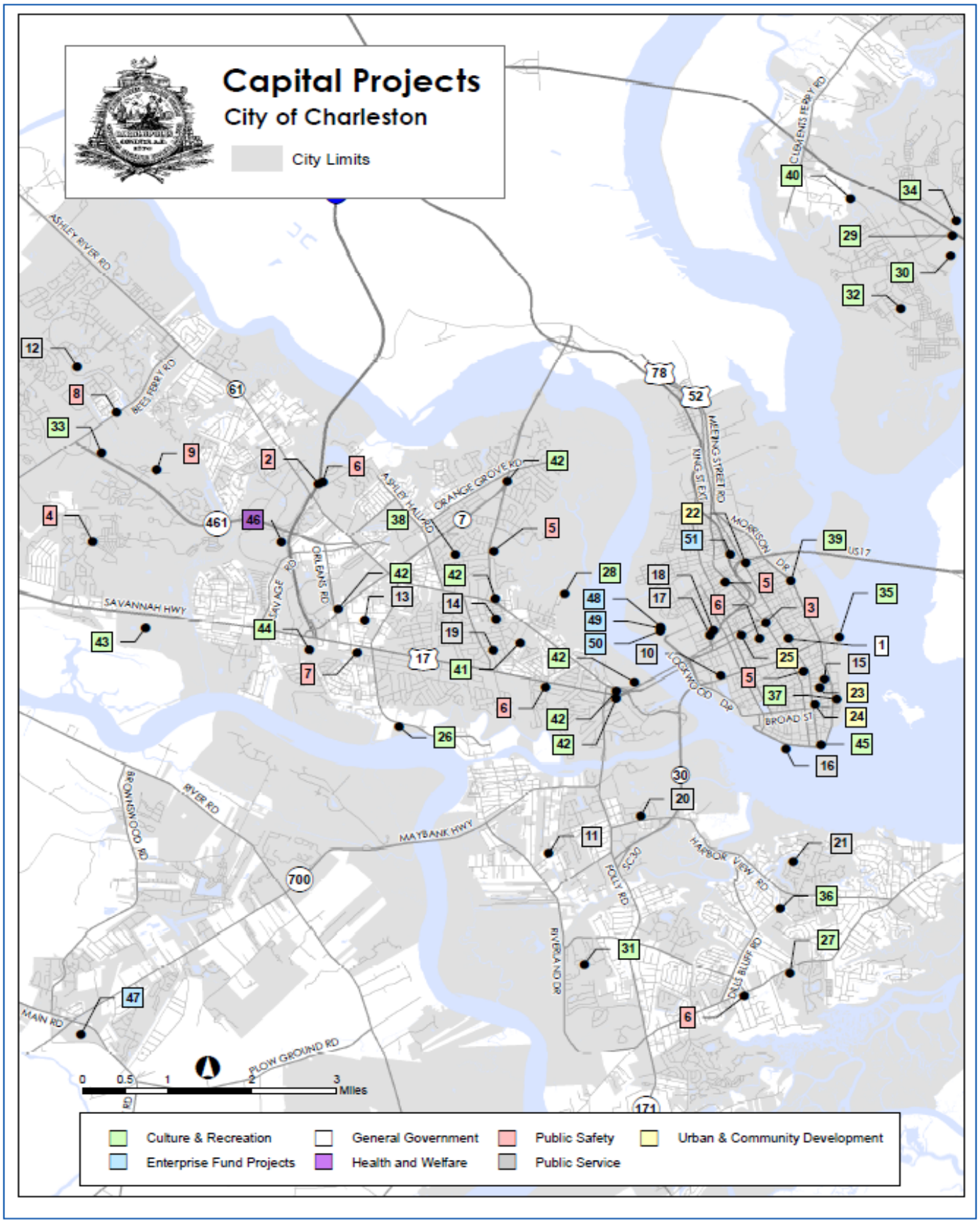
2017-2021 CAPITAL IMPROVEMENT PLAN
ESTIMATED EXPENDITURES BY PROJECT BY YEAR

Project Name	2017	2018	2019	2020
CULTURE AND RECREATION				
1717 Wappoo Road Park	$ 100,000	$ 475,000	$ 475,000	$ -
Ashley Riverwalk - Phase I	$ -	$ 1,000,000	$ 1,500,000	$ 500,000
Bayview Soccer Complex - Ball Field Lights	$ 490,460	$ -	$ -	$ -
Bayview Soccer Complex - Parking Improvements	$ -	$ 100,000	$ -	$ -
Bender Park	$ 150,000	$ 1,314,033	$ -	$ -
Charleston Tennis Center Shade Structures	$ -	$ 55,000	$ -	$ -
Daniel Island Boat Landing Construction	$ 465,000	$ 350,000	$ -	$ -
Daniel Island Waterfront Trail - Stabilization	$ 501,783	$ -	$ -	$ -
Ferguson Village Restrooms	$ 200,000	$ -	$ -	$ -
Freedom Park Shelter/Restroom	$ 36,821	$ -	$ -	$ -
Glenn McConnell Parkway Multi-Use Trail	$ 75,000	$ 422,554	$ -	$ -
Governor's Park Ball Field Lighting	$ 699,984	$ -	$ -	$ -
International African American Museum	$ 7,000,000	$ 25,000,000	$ 25,000,000	$ 13,020,624
James Island Recreation Center Improvements	$ 150,000	$ 150,000	$ -	$ -
Joe Riley Waterfront Park	$ 350,000	$ -	$ -	$ -
Lenevar Park Playground Replacement	$ 68,819	$ -	$ -	$ -
St. Julian Devine Landscaping	$ 100,000	$ 400,000	$ -	$ -
St. Thomas Island Drive - Beresford Creek Crossing	$ 75,000	$ 434,467	$ -	$ -
West Ashley Bikeway Resurfacing	$ -	$ 201,500	$ -	$ -
West Ashley Farmers Market	$ 445,348	$ -	$ -	$ -
West Ashley Gateway coming to Peninsula	$ 224,266	$ 224,267	$ -	$ -
West Ashley Gateway - West Ashley Bikeway Connector	$ -	$ 303,481	$ 150,000	
West Ashley Greenway Improvements (Parkdale to Croghan Landing)	$ 500,000	$ 301,151	$ -	$ -
West Ashley Greenway Improvements (Stinson to Parkdale & Foot Bridge Replacement)	$ 315,892	$ -	$ -	$ -
White Point Gardens Improvements	$ 81,025	$ 81,026	$ -	$ -
Total Culture and Recreation	**$ 12,029,398**	**$ 30,812,479**	**$ 27,125,000**	**$ 13,520,624**
ENTERPRISE FUND PROJECTS				
Angel Oak Improvements Site Improvements	$ 223,820	$ -	$ -	$ -
JPR Ballpark Elevator Moderization	$ 80,000	$ -	$ -	$ -
JPR Ballpark Netting Expansion	$ 75,000	$ -	$ -	$ -
JPR Ballpark Field Padding	$ 50,000	$ -	$ -	$ -
Trolley Barn Parking Lot	$ 477,628	$ -	$ -	$ -
Total Enterprise Fund Projects	**$ 906,448**	**$ -**	**$ -**	**$ -**
HEALTH AND WELFARE				
Waring Senior Center	$ 6,180,792	$ 2,060,264	$ -	$ -
Total Health and Welfare	**$ 6,180,792**	**$ 2,060,264**	**$ -**	**$ -**

	2017	2018	2019	2020
TOTAL 2017-2021 CAPITAL IMPROVEMENT PLAN	**$ 80,179,517**	**$ 87,234,544**	**$ 74,277,392**	**$ 37,092,182**

Project Name	2021	2017-2021	2022 and Beyond	Prior Year Expenditures	Total Project Budget
CULTURE AND RECREATION					
1717 Wappoo Road Park	$ -	$ 1,050,000	$ -	$ 981,559	$ 2,031,559
Ashley Riverwalk - Phase I	$ -	$ 3,000,000	$ -	$ -	$ 3,000,000
Bayview Soccer Complex - Ball Field Lights		$ 490,460	$ -	$ 14,540	$ 505,000
Bayview Soccer Complex - Parking Improvements	$ -	$ 100,000	$ -	$ -	$ 100,000
Bender Park	$ -	$ 1,464,033	$ -	$ 385,992	$ 1,850,025
Charleston Tennis Center Shade Structures	$ -	$ 55,000	$ -	$ -	$ 55,000
Daniel Island Boat Landing Construction	$ -	$ 815,000	$ -	$ -	$ 815,000
Daniel Island Waterfront Trail - Stabilization	$ -	$ 501,783	$ -	$ 53,217	$ 555,000
Ferguson Village Restrooms	$ -	$ 200,000	$ -	$ -	$ 200,000
Freedom Park Shelter/Restroom	$ -	$ 36,821	$ -	$ 333,174	$ 369,995
Glenn McConnell Parkway Multi-Use Trail	$ -	$ 497,554	$ -	$ -	$ 497,554
Governor's Park Ball Field Lighting	$ -	$ 699,984	$ -	$ 16	$ 700,000
International African American Museum	$ -	$ 70,020,624	$ -	$ 4,979,376	$ 75,000,000
James Island Recreation Center Improvements	$ -	$ 300,000	$ -	$ -	$ 300,000
Joe Riley Waterfront Park	$ -	$ 350,000	$ -	$ -	$ 350,000
Lenevar Park Playground Replacement	$ -	$ 68,819	$ -	$ -	$ 68,819
St. Julian Devine Landscaping	$ -	$ 500,000	$ -	$ -	$ 500,000
St. Thomas Island Drive - Beresford Creek Crossing	$ -	$ 509,467	$ -	$ -	$ 509,467
West Ashley Bikeway Resurfacing	$ -	$ 201,500	$ -	$ -	$ 201,500
West Ashley Farmers Market	$ -	$ 445,348	$ -	$ 54,652	$ 500,000
West Ashley Gateway coming to Peninsula	$ -	$ 448,533	$ -	$ 91,467	$ 540,000
West Ashley Gateway - West Ashley Bikeway Connector		$ 453,481	$ -		$ 453,481
West Ashley Greenway Improvements (Parkdale to Croghan Landing)	$ -	$ 801,151	$ -	$ 38,849	$ 840,000
West Ashley Greenway Improvements (Stinson to Parkdale & Foot Bridge Replacement)	$ -	$ 315,892	$ -	$ 19,108	$ 335,000
White Point Gardens Improvements	$ -	$ 162,051	$ -	$ 12,949	$ 175,000
Total Culture and Recreation	**$ -**	**$ 83,487,501**	**$ -**	**$ 6,964,899**	**$ 90,452,400**
ENTERPRISE FUND PROJECTS					
Angel Oak Improvements Site Improvements	$ -	$ 223,820	$ -	$ 26,680	$ 250,500
JPR Ballpark Elevator Moderization	$ -	$ 80,000	$ -	$ -	$ 80,000
JPR Ballpark Netting Expansion	$ -	$ 75,000	$ -	$ -	$ 75,000
JPR Ballpark Field Padding	$ -	$ 50,000	$ -	$ -	$ 50,000
Trolley Barn Parking Lot	$ -	$ 477,628	$ -	$ 22,372	$ 500,000
Total Enterprise Fund Projects	**$ -**	**$ 906,448**	**$ -**	**$ 49,052**	**$ 955,500**
HEALTH AND WELFARE					
Waring Senior Center	$ -	$ 8,241,056	$ -	$ 1,258,053	$ 9,499,109
Total Health and Welfare	**$ -**	**$ 8,241,056**	**$ -**	**$ 1,258,053**	**$ 9,499,109**

2021	2017-2021 Total	2022 and Beyond	Prior Year Expenditures	Total Project Cost
$ 16,400,000	**$ 295,183,635**	**$ 38,768,221**	**$ 30,711,478**	**$ 364,663,334**


Capital Projects
City of Charleston
City Limits
ASHLEY RIVER RD
BEES FERRY RD
CLEMENTS FERRY RD
SAVANNAH HWY
ORANGE GROVE RD
ASHLEY MARINA
SAVAGE RD
ORLEANS RD
MEETING STREET RD
KING ST EXT
MORRISON DR
LOCKWOOD DR
BROAD ST
US17
RIVER RD
BROWNSWOOD RD
MAYBANK HWY
FOLLY RD
SC-30
HARBOR VIEW RD
RIVERLAND DR
OLDS BLUFF RD
MAIN RD
PLOW GROUND RD
0 0.5 1 2 3 Miles
Culture & Recreation
Enterprise Fund Projects
General Government
Health and Welfare
Public Safety
Public Service
Urban & Community Development

#	PROJECT NAME
	GENERAL GOVERNMENT
1	VRTC Roof Replacement
	PUBLIC SAFETY
2	CFD Ashley Hall Fire Station Renovation (FS 16)
3	CFD Cannon Street Fire Station Renovation (FS 6)
4	CFD Carolina Bay Fire Station (FS 14)
5	CFD Generator Replacement (Stations 2&3, 8, 12, 17) 3 Locations
6	CFD Generator Replacement (Stations 4/15, 5/10, 7 & 16) 4 Locations
7	CFD Savanah Hwy Fire Station (FS 11)
8	CPD Forensics Lab
9	CPD Team 4 Offices Building(Mary Ader Road)
	PUBLIC SERVICE
10	Calhoun West / Beaufain Drainage Improvements
11	Central Park Wambaw Drainage Basin Improvement Study
12	Church Creek Drainage Basin Study
13	DuPont / Wappoo Drainage Basin Improvement Study
14	Forest Acres Drainage Improvements
15	Market Street Division III – Surface Collection and Conveyance
16	Seawall Repairs Phase 3 – Low Battery Seawall Murray Boulevard
17	Spring / Fishburne Drainage Basin Improvements Phase 2
18	Spring / Fishburne Drainage Basin Improvements Phase 3
19	St. Andrews Drainage Basin Improvements Study
20	Westwood Drainage – Theresa Drive Study
21	White Chapel Circle Drainage Repairs
	URBAN AND COMMUNITY DEVELOPMENT
22	Huger Street Scape
23	Market Street Streetscape
24	Meeting Street Lighting Improvements (Cumberland to Broad)
25	Spring / Cannon Streetscape & Two-Way Conversion

#	PROJECT NAME
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27	Bay view Soccer Complex – Ball Field Lights
28	Bender Park
29	Daniel Island Boat Landing Construction
30	Daniel Island Waterfront Trail – Stabilization
31	Ferguson Village Restrooms
32	Freedom Park Shelter / Restroom
33	Glenn McConnell Parkway Multi-use Trail
34	Governor's Park Ball Field Lighting
35	International African American Museum
36	James Island Recreation Center Improvements
37	Joe Riley Waterfront Park
38	Lenevar Park Playground Replacement
39	St. Julian Devine Landscaping
40	St Thomas Island Drive – Beresford Creek Crossing
41	West Ashley Farmers Market
42	West Ashley Gateway Coming to Peninsula – 6 Locations
43	West Ashley Greenway Improvements (Parkdale to Croghan's Landing)
44	West Ashley Greenway Improvements (Stinson Drive to Parkdale Drive)
45	White Point Gardens Improvements
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47	Angel Oak Site Improvements
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49	J.P. Riley Stadium Field Padding
50	J.P. Riley Stadium Netting Expansion
51	Trolley Barn Parking Lot

GENERAL GOVERNMENT PROJECTS



Visitors Reception and Transportation Center (VRTC)

Visitor Reception and Transportation Center (VRTC) Roof Resurfacing

This project consists of the rehabilitation of the roof surface of the Visitor Reception and Transportation Center (VRTC) at 375 Meeting Street. Work will include the removal of the existing surface treatment, preparation of the historic terne metal roofing beneath, required repairs to flashings and joints and the application of a new surfacing material on all roof areas.

Government Function: General Government

- Total Project Cost: $250,000
- Operating Impact: No additional operating impact is anticipated as this project is the replacement of a roof on an already existing building.
- Funding Source: HF
- Projected Year of Completion: 2017

PUBLIC SAFETY PROJECTS



Ashley Hall Fire Station

CFD Ashley Hall Fire Station Renovation (FS 16)

This project consists of rot repairs, elevating the living portion of the building, the installation of siding, wood flooring and a commercial kitchen upgrade.

- Government Function: Public Safety
- Total Project Cost: $430,000
- Operating Impact: No operating impact. This is a renovation of an already existing station currently in use.
- Funding Source: LS
- Projected Year of Completion: 2017



CFD Cannon Street Fire Station (FS 6)

CFD Cannon Street Fire Station Renovation (FS 6)

This project is the complete renovation of the 5,700 square foot Fire Station Number 6 on Cannon Street. The existing 1888 historic structure is the most worn down of the turn of the century stations and houses an engine company as well as battalion headquarters. The proposed renovation includes seismic upgrades to interior framing, the strengthening of windows and doors to include storm shutters and impact resistant materials, dry flood-proofing and installation of a backup generator. The project is broken down into two phases with Phase I including architectural, engineering and permitting while Phase II will be the construction and retrofit of the station.

- Government Function: Public Safety
- Total Project Cost: $4,504,232
- Operating Impact: No operating impact. This is a renovation of an already existing station currently in use.
- Funding Source: FEMA, IPRB
- Projected Year of Completion: 2019



CFD Carolina Bay Fire Station (FS 14) Proposed Rendering

CFD Carolina Bay Fire Station (FS 14)

This project consists of the design and building of a new 10,000 square foot fire station along Carolina Bay Drive in the West Ashley area to add fire service coverage for existing and future developments. The station will included a double-wide, double-deep apparatus bay and living quarters for two crews. This facility will also include a 555 square foot sub-office with separate entrance for police department needs.

- Government Function: Public Safety
- Total Project Cost: $4,377,638
- Operating Impact: The full operating impact of the new fire station is still being determined as the facility is in the early design phase. Current estimated expenses include: One-time lease purchase of a new Fire Engine - $550,000; Fuel & Maintenance - $2,200 annually; Salaries & Benefits for 12 Firefighters (4/shift x 3 shifts) - $680,200 annually; Equipment & Turnout Gear - $10,100 per Firefighter; Radios - $5,200.
- Funding Source: GO, IPRB, GF, IF
- Projected Year of Completion: 2017



Fire Stations 4/15, 5/10, 7 & 16

CFD Generator Replacement (Stations 4/15, 5/10, 7 & 16)

This project is the purchase and installation of electric power backup systems to provide permanent, automatic backup power capable of operating the entire emergency response facility at four existing fire stations. Locations receiving the replacements include Fire Station No. 4/15 at 162 Coming Street, Fire Station No. 5/10 at 1 Nicholson Drive, Fire Station No. 7 at 1173 Ft. Johnson Road and Fire Station No. 16 at 81 Ashley Hall Plantation Drive.

- Government Function: Public Safety
- Total Project Cost: $392,250
- Operating Impact: Any maintenance costs are covered by existing appropriations in the Fire Department or Facilities Maintenance budgets.
- Funding Source: FEMA, GF
- Projected Year of Completion: 2017



Fire Stations 2&3, 8, 12 & 17

CFD Generator Replacement (Stations 2&3, 8, 12 and 17)

This project is the purchase and installation of electric power backup systems to provide permanent, automatic backup power capable of operating the entire emergency response facility at four existing fire stations. Locations receiving the replacements include Fire Station No. 2&3 at 262/264 Meeting Street, Fire Station No. 8 at 370 Huger Street, Fire Station No. 12 at 1352 Old Towne Road and Fire Station No. 17 at 1830 Bohicket Road.

- Government Function: Public Safety
- Total Project Cost: $374,893
- Operating Impact: Any maintenance costs are covered by existing appropriations in the Fire Department or Facilities Maintenance budgets.
- Funding Source: FEMA, GF
- Projected Year of Completion: 2018



CFD Savannah Highway Fire Station (FS 11) Proposed Rendering

CFD Savannah Highway Fire Station (FS 11)

This project consists of the design and building of a 13,000 square foot new fire station along Savannah Highway in the West Ashley area adjacent to the Sofa Super Store Fire Memorial. The station will included a triple-wide, double-deep apparatus bay, living quarters for two crews and possible battalion training space. This station will be a replacement for the current Fire Station 11 on Savannah Highway.

- Government Function: Public Safety
- Total Project Cost: $9,505,131
- Operating Impact: The full operating impact of the new fire station is still being determined as the facility is in the early design phase. Due to the fact the facility is the replacement of an already existing facility on Savannah Highway, any additional operating impact is expected to be limited.
- Funding Source: IPRB
- Projected Year of Completion: 2019



Temporary Fleet Operations Location

CPD Fleet Operations / Vehicle Maintenance Garage Relocation

This project consists of the construction of a new fleet operations and vehicle maintenance garage for the police department to replace the previous facility acquired in 2016 for private development. Currently, work is taking place in a temporary location. Property acquisition and project design is estimated to begin in 2017 with construction to begin in 2018.

- Government Function: Public Safety
- Total Project Cost: $2,402,741
- Operating Impact: There is currently no known operating impact. This project has not yet begun design but no additional personnel expenses are anticipated and additional operating expenses are expected to be minimal.
- Funding Source: GF
- Projected Year of Completion: 2019



CPD Forensic Lab Conceptual Proposed Plan

CPD Forensic Lab

This project consists of the design and construction of an approximately 22,500 square foot forensic lab on existing Bees Ferry property adjacent to Fire Station 19. The facility will include investigative/staff offices, various evidence analysis labs and evidence processing/storage. This will allow for an increased amount of forensic work to be done locally by the police department while also bringing all current forensic work into one location.

- Government Function: Public Safety
- Total Project Cost: $7,386,607
- Operating Impact: The operating impact is currently unknown at this time as the project is in the early design phase.
- Funding Source: IPRB
- Projected Year of Completion: 2019



CPD Team 4 Office Building Location

CPD Team 4 Office Building (Mary Ader Road)

This project consists of the design and renovation of an existing 9,500 square foot building into a new police office building in the West Ashley area near Bees Ferry. The building will primarily serve as the Team 4 Office along with space for Police Department training programs and an accessory community room for public gatherings.

- Government Function: Public Safety
- Total Project Cost: $2,272,584
- Operating Impact: The facility will be staffed by already existing officers and staff in the Police Department. Increases of $5,417 for professional and contracted services as well as $3,600 in utility expenses will be added to the Police Department budget. Facilities Maintenance will be increased $1,025 for professional and contracted services while Grounds Maintenance is already included in existing appropriations.
- Funding Source: IPRB, GF
- Projected Year of Completion: 2017

PUBLIC SERVICE PROJECTS



Calhoun West Drainage Basin Area

Calhoun West / Beaufain Drainage Improvements

This project will be the study into the existing drainage and flooding conditions of the Calhoun West/Beaufain drainage basins. The study area is an approximately 560 acre basin bounded by King Street, Murray and Lockwood Boulevards, and Morris Street. The project will ultimately increase the capacity of the stormwater collection and conveyance system as well as provide means to convey stormwater directly into the Ashley River during storms and tidal events via pumping systems. The impacts of sea level rise and associated mitigation strategies will also be considered in the study and conceptual design phase of the project.

- Government Function: Public Service
- Total Project Cost: $6,400,000
- Operating Impact: No operating impact is currently anticipated as this is the study and design phase of the project.
- Funding Source: SWRB
- Projected Year of Completion: 2020

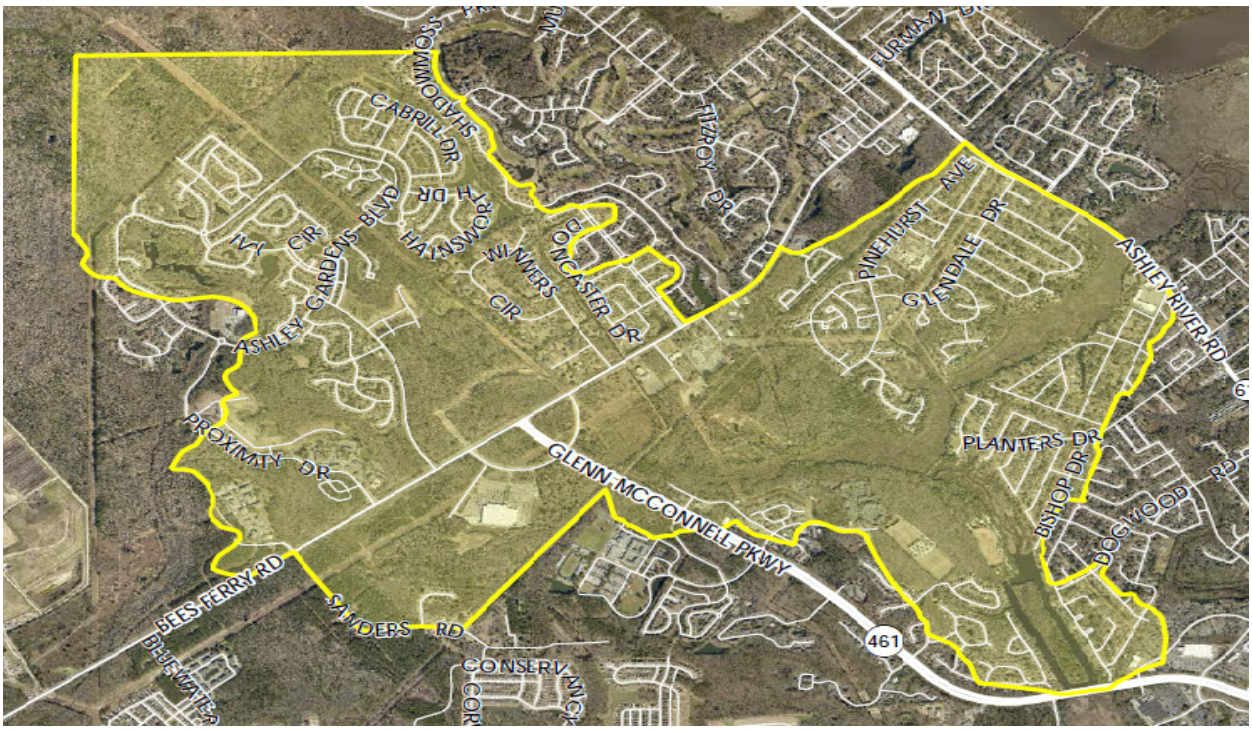


Central Park Wambaw Drainage Basin Area

Central Park Wambaw Drainage Basin Improvements Study

This project is a joint City-County study of the 1984 drainage basin running along Central Park Road, Folly Road, Maybank Highway and Riverland Drive due to development in low lying areas.

- Government Function: Public Service
- Total Project Cost: $300,000
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF
- Projected Year of Completion: 2018

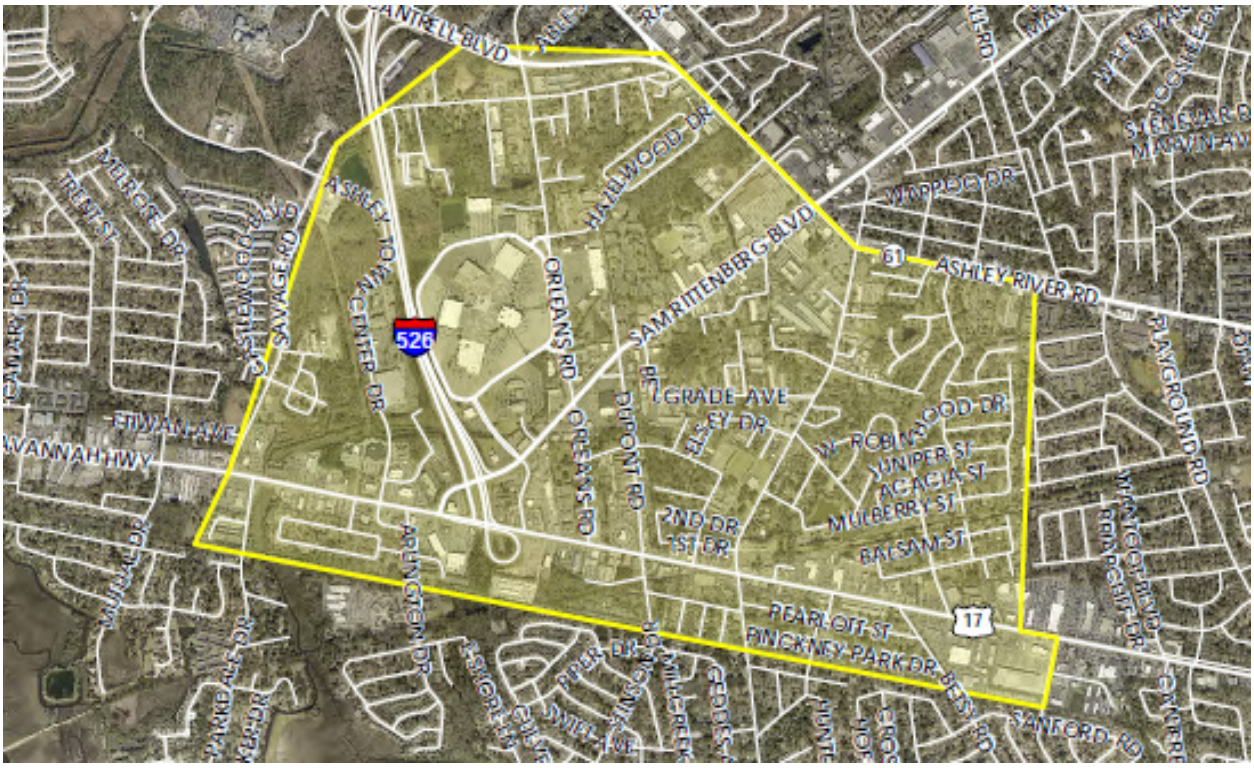


Church Creek Drainage Basin Area

Church Creek Drainage Basin Study

This project is the continued study and evaluation of need for construction improvements and to monitor the effect of stormwater runoff from new developments in a nearly 5,000 acre drainage basin along the western side of the Ashely River.

- Government Function: Public Service
- Total Project Cost: $100,000
- Operating Impact: No operating impact is currently anticipated as this a study.
- Funding Source: DF
- Projected Year of Completion: 2017

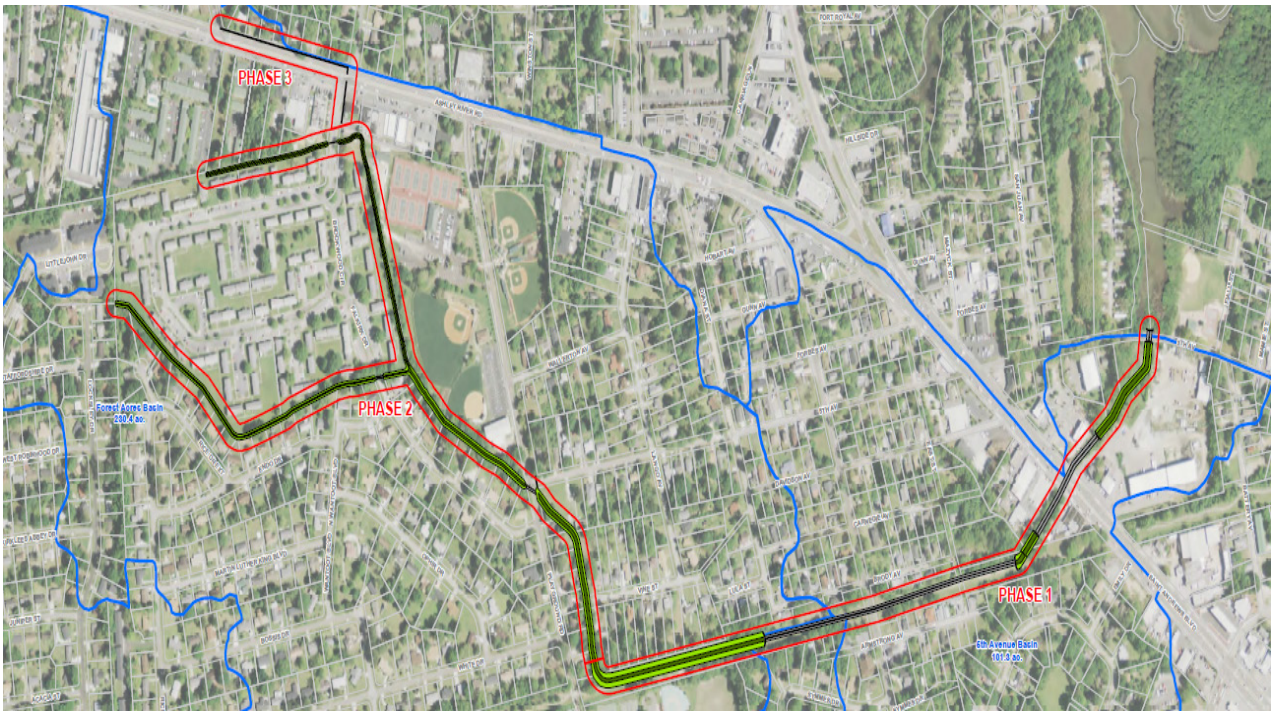


Dupont / Wappoo Drainage Basin Area

Dupont / Wappoo Drainage Basin Improvements Study

This project is a joint City-County study of a 1,300 acre drainage basin area running along the West Ashley Greenway, Ashley River Road, Savage Road, and Castle Road that is seeing extensive amounts of redevelopment.

- Government Function: Public Service
- Total Project Cost: $373,025
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF
- Projected Year of Completion: 2017



Forest Acres Drainage Improvements Map

Forest Acres Drainage Improvements

This project is the creation of a new drainage system that will consist of stormwater channels and dual 5-ft by 10-ft box culverts along the bikeway, under St. Andrews Blvd, and under 5th Ave. This system offers the same level of protection to the properties in the drainage basin as a pumped system with the added benefit of not relying on electric power. Therefore, if power is lost during a rain event, the system will continue to drain under force of gravity.

- Government Function: Public Service
- Total Project Cost: $13,400,000
- Operating Impact: No operating impact is anticipated as routine cleaning of culverts and channels is already appropriated in the Stormwater Fund.
- Funding Source: SWRB
- Projected Year of Completion: 2019



Market Street Drainage Tunnel

Market Street - Division III – Surface Collection & Conveyance

This project consists of improvements to the surface collection and conveyance system on North and South Market Streets. The existing stormwater collection and conveyance system will be completely replaced and connected to the three drop shafts while the brick arches, due to their historic significance, will be left intact.

- Government Function: Public Service
- Total Project Cost: $6,782,603
- Operating Impact: Cost avoidance due to repeated flood events during heavy rain. This project will help alleviate flooding, which causes property damage, public inconvenience, public safety response for traffic control, and lost business revenue.
- Funding Source: SWRB
- Projected Year of Completion: 2020



Low Battery Seawall Section

Seawall Repairs Phase 3 – Low Battery Seawall Murray Boulevard

This phase of the project consists of concrete repairs and rehabilitation of approximately 5,000 linear feet the Seawall at the Low Battery in 500 foot sections.

- Government Function: Public Service
- Total Project Cost: $45,000,000
- Operating Impact: No operating impact is anticipated. A maintenance budget is established for routine Seawall repair.
- Funding Source: HF, MA
- Projected Year of Completion: 2025



Spring – Fishburne Drainage Basin Improvement Phase 2 Locations

Spring - Fishburne Drainage Basin Improvements Phase 2 – Surface Collection System within Spring, President, Fishburne & Ashley Streets

This phase of the project consists of improvements to the stormwater surface collection systems along Spring, President, Fishburne, and Ashley Streets including the construction of eight drop shafts.

- Government Function: Public Service
- Total Project Cost: $20,629,300
- Operating Impact: Cost avoidance due to repeated flood events during heavy rain. This project will help alleviate flooding, which causes property damage, public inconvenience, public safety response for traffic control, and lost business revenue.
- Funding Source: SCDOT, TIF
- Projected Year of Completion: 2017



Spring – Fishburne Drainage Basin Improvement Phase 3 Locations

Spring - Fishburne Drainage Basin Improvements Phase 3 – Drain Tunnels & Shafts

This phase of the project will address improvements to the deep tunnel and drop shafts for the collection and transportation of stormwater to the Spring-Fishburne Pump Station that discharges into the Ashley River. There will be 1.5 miles of 6-ft to 12-ft diameter tunnel, one 30-ft diameter working and exit shaft, and three 20-ft working and exit shafts.

- Government Function: Public Service
- Total Project Cost: $43,394,420
- Operating Impact: Cost avoidance due to repeated flood events during heavy rain. This project will help alleviate flooding, which causes property damage, public inconvenience, public safety response for traffic control, and lost business revenue.
- Funding Source: SCTIB, DF
- Projected Year of Completion: 2019



St. Andrews Drainage Basin Area

St. Andrews Drainage Basin Improvements Study

This project is the re-evaluation of a 2000 drainage study of the basin area running along the West Ashley Bikeway, Magnolia Drive, US 17 and Wantoot Boulevard.

- Government Function: Public Service
- Total Project Cost: $200,000
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF
- Projected Year of Completion: 2017



Theresa Drive Area

Westwood Drainage – Theresa Drive Study

This project is the study of the existing flooding conditions and proposed corrective measures to improve drainage in the Westwood Drainage area. The study will focus on Theresa Drive but will also include Morton Avenue and portions of Moore Drive.

- Government Function: Public Service
- Total Project Cost: $435,000
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF
- Projected Year of Completion: 2018



White Chapel Circle Area

White Chapel Circle Drainage Repairs

This project is the replacement of over 3,500 linear feet of drainage line, installation of a coffer dam and drainage box around the White Chapel Circle due to pipe failures.

- Government Function: Public Service
- Total Project Cost: $894,000
- Operating Impact: No additional operating impacts are anticipated as this area is already serviced by the City's Public Service Department through funds allocated in their general operating budget.
- Funding Source: DF
- Projected Year of Completion: 2017

URBAN AND COMMUNITY DEVELOPMENT PROJECTS



Huger Street from Morrison to King

Huger Street Streetscape

This project includes right of way improvement from Morrison Drive to King Street including resetting curbs where possible, new curbs, new 5' wide and 8' wide sidewalks, on-street parking, street lights, street trees, etc. Limited drainage improvements may also be completed as the budget allows.

- Government Function: Urban and Community Development
- Total Project Cost: $2,562,075
- Operating Impact: Operating impact to be determined upon final project design. Maintenance of infrastructure will be addressed through the maintenance budget of Public Service Department while landscaping will be addressed through Grounds Maintenance. Estimated annual electrical increase for street lights of $10,500.
- Funding Source: Federal Mitigation Funds
- Projected Year of Completion: 2019



Market Street Streetscape Rendering

Market Street Streetscape

The streetscape project will consist of sidewalk repair, street lighting and landscape enhancements along Market Street between Meeting and East Bay Streets where the Charleston City Market is located.

- Government Function: Urban and Community Development
- Total Project Cost: $3,851,880
- Operating Impact: Operating impact to be determined upon final project design.
- Funding Source: MA, TIF
- Projected Year of Completion: 2020

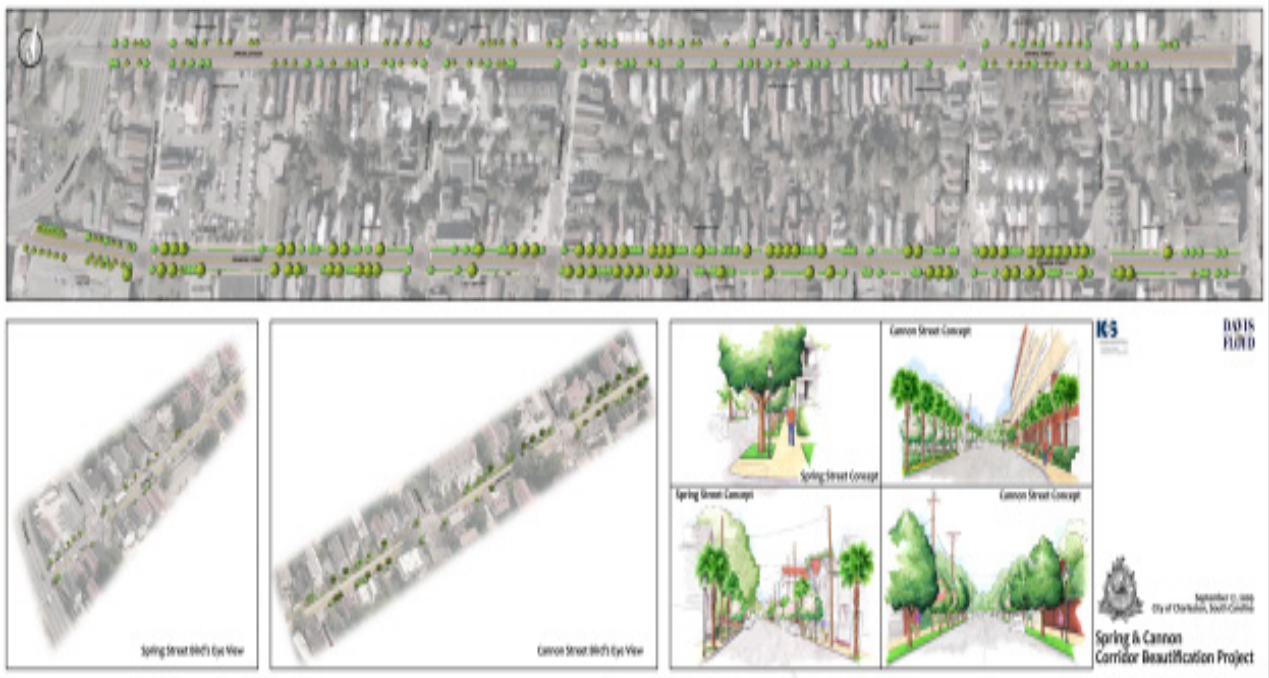


Meeting Street from Cumberland to Broad

Meeting Street Lighting Improvements (Cumberland to Broad Street)

This project is the installation of 18 new Hanover light fixtures along both sides of Meeting Street from Cumberland to Broad where there is currently not any lighting.

- Government Function: Urban and Community Development
- Total Project Cost: $355,600
- Operating Impact: The project will have an estimated annual impact of $3,200 for street light electricity.
- Funding Source: HF
- Projected Year of Completion: 2017



Spring Cannon Streets Streetscape Rendering

Spring Cannon Streets Streetscape & Two-Way Conversion

This project consists of the removal of existing curbs, sidewalks, and driveways, the installation of new granite curbs, concrete sidewalks, driveways, limited bluestone, pedestrian scale street lights, traffic signals, street trees and some minimal landscaping along Spring and Cannon Streets from the Septima Clark Expressway to King Street. The repair of drainage inlets as well as the resurfacing of the streets will also be included in the project.

- Government Function: Urban and Community Development
- Total Project Cost: $6,352,128
- Operating Impact: Sidewalk repairs are covered by already existing appropriations in the Streets & Sidewalk divisions and an annual estimated impact of $17,000 for street light electricity is anticipated.
- Funding Source: TIF
- Projected Year of Completion: 2017

CULTURE AND RECREATION PROJECTS



1717 Wappoo Site Location

1717 Wappoo Road Park

This project is the creation of a small park space on Wappoo Road in West Ashley that includes waterfront access through an existing pier.

- Government Function: Culture and Recreation
- Total Project Cost: $2,031,559
- Operating Impact: Operating impact to be determined upon final project design.
- Funding Source: LS, HF, GF
- Projected Year of Completion: 2019



Location of fields to be lit at Bayview Soccer Complex

Bayview Soccer Complex – Ball Field Lights

This project consists of the installation of 6 new MUSCO athletic field lighting structures on multiple existing fields at the Bayview Soccer Complex on Fort Johnson Road.

- Government Function: Culture and Recreation
- Total Project Cost: $505,000
- Operating Impact: Estimated annual increase of $7,000 for electric.
- Funding Source: GF
- Projected Year of Completion: 2017



Bender Park Site Location

Bender Park

This project is the demolition of an existing two story structure, removal of construction debris, underbrush, grading and installation of new fencing to secure the site. Additional work would include pruning and removal of deadwood and vines around existing large oaks for the creation of a passive park with walking paths, benches, picnic tables and possibly shade structures.

- Government Function: Culture and Recreation
- Total Project Cost: $1,850,025
- Operating Impact: Operating impact to be determined upon final project design.
- Funding Source: LS, HF
- Projected Year of Completion: 2018



Daniel Island Boat Landing Rendering

Daniel Island Boat Landing Construction

This project is the construction of a public boat landing facility at Governors Park. The project consists of a two-lane ramp with an adjacent convenience dock to be constructed in the Wando River marsh adjacent to the City park property. Parking and access will be constructed under I-526 within the SCDOT right-of-way providing approximately 53 vehicle/trailer spots and 11 vehicle spots (including ADA).

- Government Function: Culture and Recreation
- Total Project Cost: $815,000
- Operating Impact: Once completed, the dock will be added to the dock maintenance schedule of the Parks Department. An estimated $5,000 per year will be budgeted for maintenance and upkeep of the dock.
- Funding Source: SCDNR, DIAT
- Projected Year of Completion: 2018



Daniel Island Waterfront Trail Location

Daniel Island Waterfront Trail - Stabilization

The project involves shoreline stabilization and marsh habitat restoration along approximately 500 linear feet of shoreline. The project scope will focus specifically on repairs to this portion of the affected shoreline by installing a cellular confinement bank stabilization system, with the toe of the slope protected by an enhanced oyster reef. The existing oyster reef is a manmade 3-D oyster reef component system (bagged oyster shell) and will further diminish water velocity. Marsh Grass (Spartina) will be installed between the new bank toe and oyster shell reef to inhibit erosion and allow habitat expansion.

- Government Function: Culture and Recreation
- Total Project Cost: $555,000
- Operating Impact: Maintenance needs will be addressed through existing appropriations in the Parks Department.
- Funding Source: DIAT
- Projected Year of Completion: 2017



Example of a Portland Loo Style Restroom Structure

Ferguson Village Restrooms

This project is the purchase and installation of a Portland Loo style restroom structure at Ferguson Village Park.

- Government Function: Culture and Recreation
- Total Project Cost: $200,000
- Operating Impact: Estimated utilities (water/electric) are approximately less than $1,000 annually and maintenance will be handled through already existing appropriations in the Parks Department.
- Funding Source: GF
- Projected Year of Completion: 2017

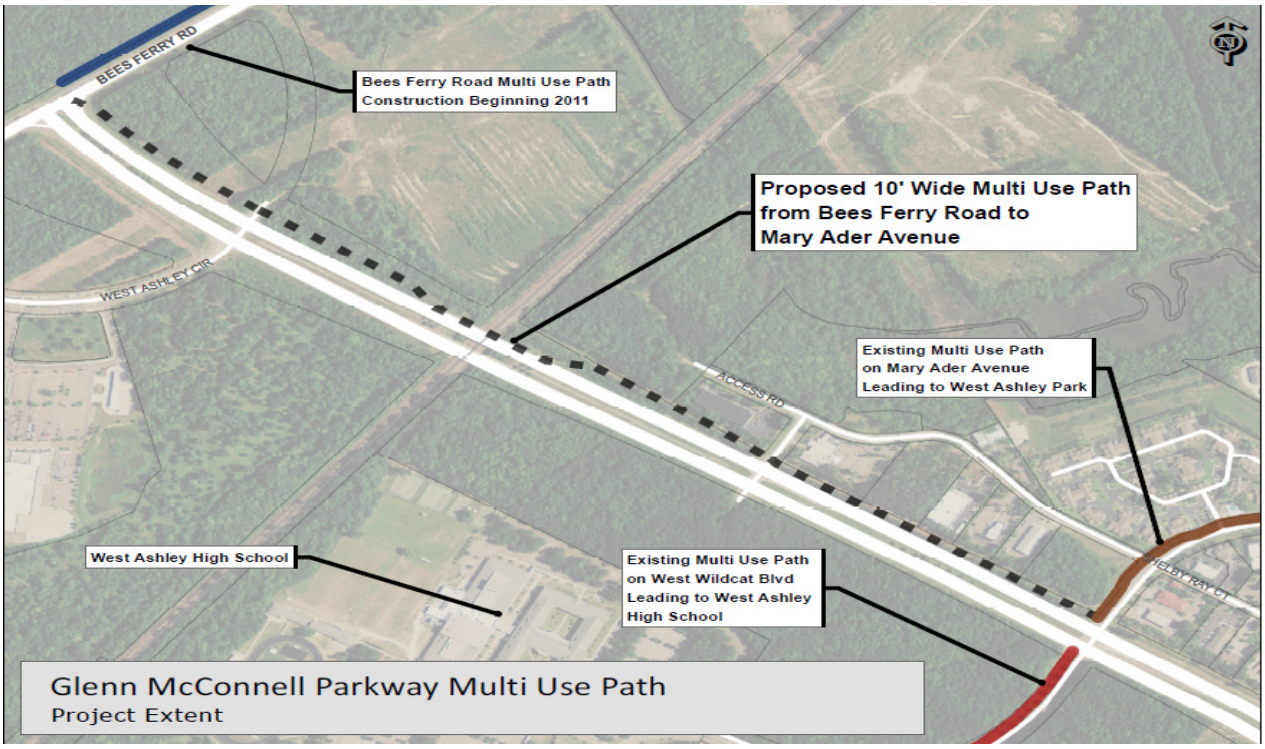


Shelter/Restroom Location at Freedom Park

Freedom Park Shelter/Restroom

This project will be an approximately 600 square foot open air shelter structure and restrooms at Freedom Park on Daniel Island. The open area will accommodate up to two picnic tables along with separate women's and men's restroom facilities with two toilet fixtures each.

- Government Function: Culture and Recreation
- Total Project Cost: $369,995
- Operating Impact: Facilities Maintenance cost will be determined upon completion.
- Funding Source: GF
- Projected Year of Completion: 2017



Glenn McConnell Parkway Multi-Use Path Proposal

Glenn McConnell Park Multi-Use Trail

This project is the creation of a section of trail connecting Goodwill Way with the West Ashley Traffic Circle, providing a safe crossing over the active railroad tracks on the shoulder of an existing viaduct.

- Government Function: Culture and Recreation
- Total Project Cost: $497,554
- Operating Impact: No operating impact. Maintenance of grounds covered in existing Parks budget.
- Funding Source: TEA, GF
- Projected Year of Completion: 2018



Governors Park Rendering

Governors Park Ball Field Lighting

This project is the installation of 6 MUSCO athletic lighting structures on the "Grand Lawn" area of Governors Park. Installation of a 12-pole configuration with no central poles will maximize field flexibility and allow for an increase in field usage, particularly during the Daylight Savings Time period.

- Government Function: Culture and Recreation
- Total Project Cost: $700,000
- Operating Impact: Estimated annual increase of $7,000 for electric.
- Funding Source: PARD, GF
- Projected Year of Completion: 2017



International African American Museum Rendering

International African American Museum

This project is the design and construction of a new 34,000 square foot International African American Museum (IAAM) on the Historic Site of Gadsden's Wharf through which the largest population of enslaved Africans were transported to this country. The building will be 1 story with interior and exterior exhibit space, a family history center and a programmable outdoor gathering space for cultural events.

- Government Function: Culture and Recreation
- Total Project Cost: $75,000,000
- Operating Impact: No operating impacted is anticipated for this project as the International African American Museum will be managed and operated by an independent non-profit of the same name.
- Funding Source: MA Revenue Bond, State Appropriations, Capital Contributions
- Projected Year of Completion: 2020



James Island Recreation Center

James Island Recreation Center Improvements

The project includes various improvements to interior portions of the James Island Recreation Center.

- Government Function: Culture and Recreation
- Total Project Cost: $300,000
- Operating Impact: No operating impact. Maintenance of facility already covered in existing Parks budget.
- Funding Source: GO, GF
- Projected Year of Completion: 2018



Waterfront Park Walkway & Pineapple Fountain

Joe Riley Waterfront Park

The project includes the design and construction of replacement seat-wall sections with dedication text and embedded bronze lettering at existing entry pillard. Associated text and lettering would acknowledge the park being named in honor of former Mayor Joseph P. Riley.

- Government Function: Culture and Recreation
- Total Project Cost: $350,000
- Operating Impact: The annual grounds maintenance is already being covered by existing appropriations as this is an existing park.
- Funding Source: TIF (Waterfront)
- Projected Year of Completion: 2018



Lenevar Park

Lenevar Park Playground Replacement

The project is the construction of a new playground at Lenevar Park including site preparation, purchase and installation of new playground equipment, safety surfacing and related site improvements.

- Government Function: Culture and Recreation
- Total Project Cost: $68,819
- Operating Impact: The annual grounds maintenance will be covered by existing appropriations.
- Funding Source: PARD, GF
- Projected Year of Completion: 2017

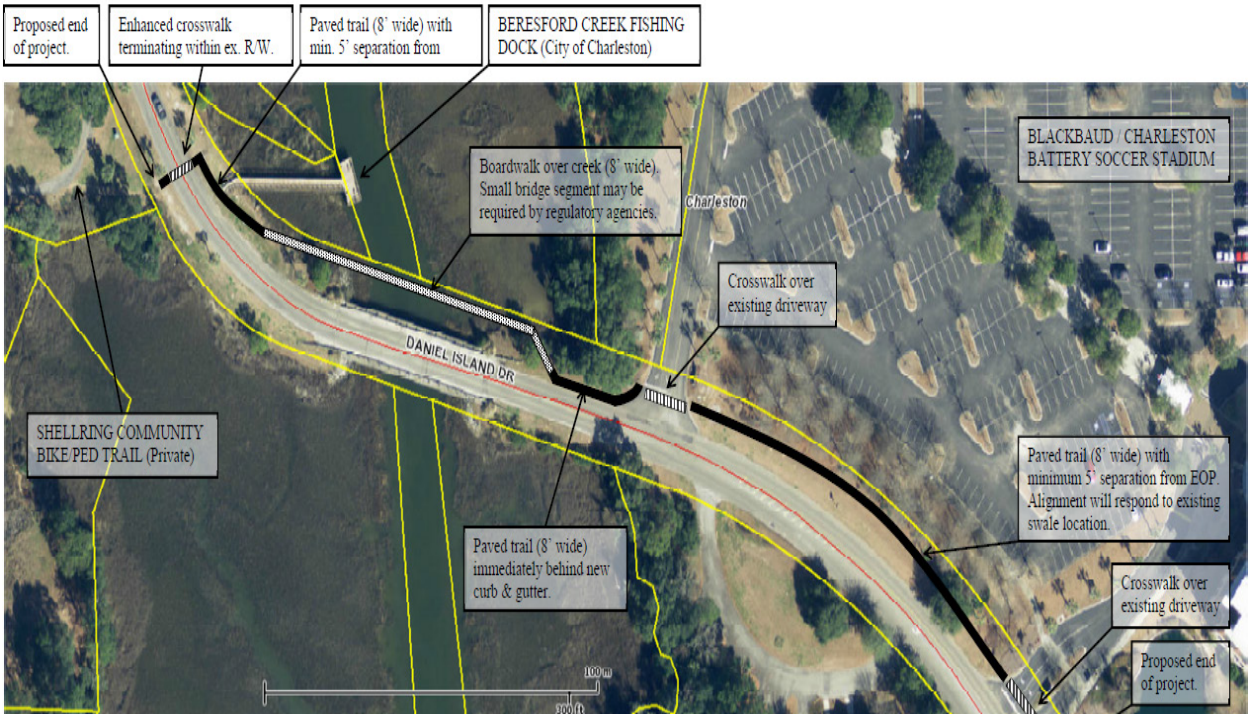


St. Julian Devine Community Center

St. Julian Devine Landscaping

This project is site improvements at the already existing St. Julian Devine Community Center done in conjunction with the Charleston Parks Conservancy. The project will include playground, landscape and hardscape improvements.

- Government Function: Culture and Recreation
- Total Project Cost: $500,000
- Operating Impact: No operating impact as existing budgets in Grounds Maintenance cover normal maintenance costs.
- Funding Source: CPC Contribution, GF
- Projected Year of Completion: 2018



Proposed St. Thomas Island Drive – Beresford Creek Crossing

St. Thomas Island Drive – Beresford Creek Crossing

The project is the creation of an 8' wide paved multi-purpose trail in the existing public right-of-way adjacent to St. Thomas Island Drive and Daniel Island Drive. The trail runs two-tenths of a mile starting approximately at Beresford Creek Fishing Dock on St. Thomas Island Drive, requires the construction of a boardwalk over the creek and continuing along Daniel Island Drive past Charleston Battery Soccer Stadium including crosswalks over both stadium entrances. The project termini are situated to allow for possible future extensions to Clements Ferry Road and an existing bike/pedestrian system on Daniel Island.

- Government Function: Culture and Recreation
- Total Project Cost: $509,467
- Operating Impact: No operating impact as existing budgets in Grounds and Facilities Maintenance cover normal maintenance costs.
- Funding Source: TEA, GF
- Projected Year of Completion: 2018



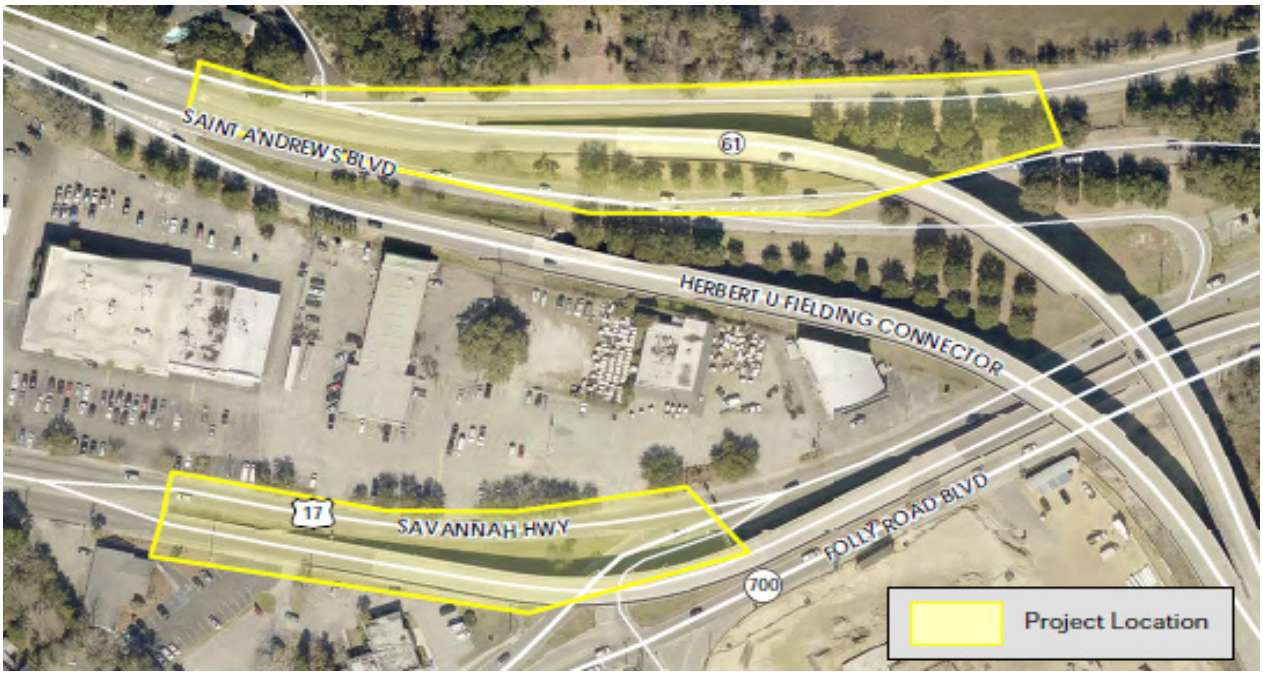


Downtown Charleston & Johns Island Farmers Markets

West Ashley Farmers Market

This project is the construction of permanent open-air structures for hosting regularly-scheduled events primarily for local food/craft vendor sale. The site location and full project design are to-be-determined.

- Government Function: Culture and Recreation
- Total Project Cost: $500,000
- Operating Impact: Cultural Affairs revenues increased by $8,000 for vendor fees and merchandise sales while appropriations increased $103,638 for personnel ($17,688), professional services ($27,600), advertising ($3,750), equipment ($47,500) and miscellaneous supplies/decorations ($7,100).
- Funding Source: GF
- Projected Year of Completion: 2017



West Ashley Gateway – Highway 61 / Fielding Connector & Highway 17 / 61 Split Locations

West Ashley Gateway

The project consists of developing new gateway signage and landscape enhancements/beautification along public right-of-ways for six key locations throughout West Ashley. Those locations include the medians at the intersection of Sam Rittenberg and Orleans Road, Old Towne Road and Highway 61, Highway 17 and Albermarle Road, the split from Highway 61 and Fielding Connector, the split from Highway 17 and Highway 61 at the Holiday Inn, and the intersection of Old Towne Road and Sam Rittenberg.

- Government Function: Culture and Recreation
- Total Project Cost: $540,000
- Operating Impact: $1,200 annually for irrigation system water usage. Routine general maintenance covered by already existing appropriations.
- Funding Source: HF
- Projected Year of Completion: 2018



West Ashley Greenway from Parkdale to Croghan Landing

West Ashley Greenway Improvements (Parkdale to Croghan Landing)

The project includes 8 foot wide asphalt paths with grassed shoulders trail improvements, improvements at the Long Branch Creek crossing, and intersection improvements at Parkdale, Mutual, and Croghan Landing. A small parking area will be constructed at the west side of Croghan Landing to allow controlled access to the westernmost portion of the Greenway.

- Government Function: Culture and Recreation
- Total Project Cost: $840,000
- Operating Impact: The annual grounds maintenance will be covered by existing appropriations.
- Funding Source: CTC, GF
- Projected Year of Completion: 2018



West Ashley Greenway from Stinson to Parkdale

West Ashley Greenway Improvements (Stinson to Parkdale & Foot Bridge Replacement)

The project includes 8 foot wide asphalt paths with grassed shoulders trail improvements, a new bridge over Long Creek crossing and intersection improvements at Stinson and Arlington.

- Government Function: Culture and Recreation
- Total Project Cost: $335,000
- Operating Impact: The annual grounds maintenance will be covered by existing appropriations.
- Funding Source: TEA, GO, GF
- Projected Year of Completion: 2017



White Point Gardens

White Point Gardens Improvements

The project includes improvements to the already existing White Point Gardens on the Battery. Improvements will include sodding, oyster shell pathway refurbishment and upgrades/improvements to various hardscape elements.

- Government Function: Culture and Recreation
- Total Project Cost: $175,000
- Operating Impact: The annual grounds maintenance will be covered by existing appropriations.
- Funding Source: HF
- Projected Year of Completion: 2018

ENTERPRISE PROJECTS

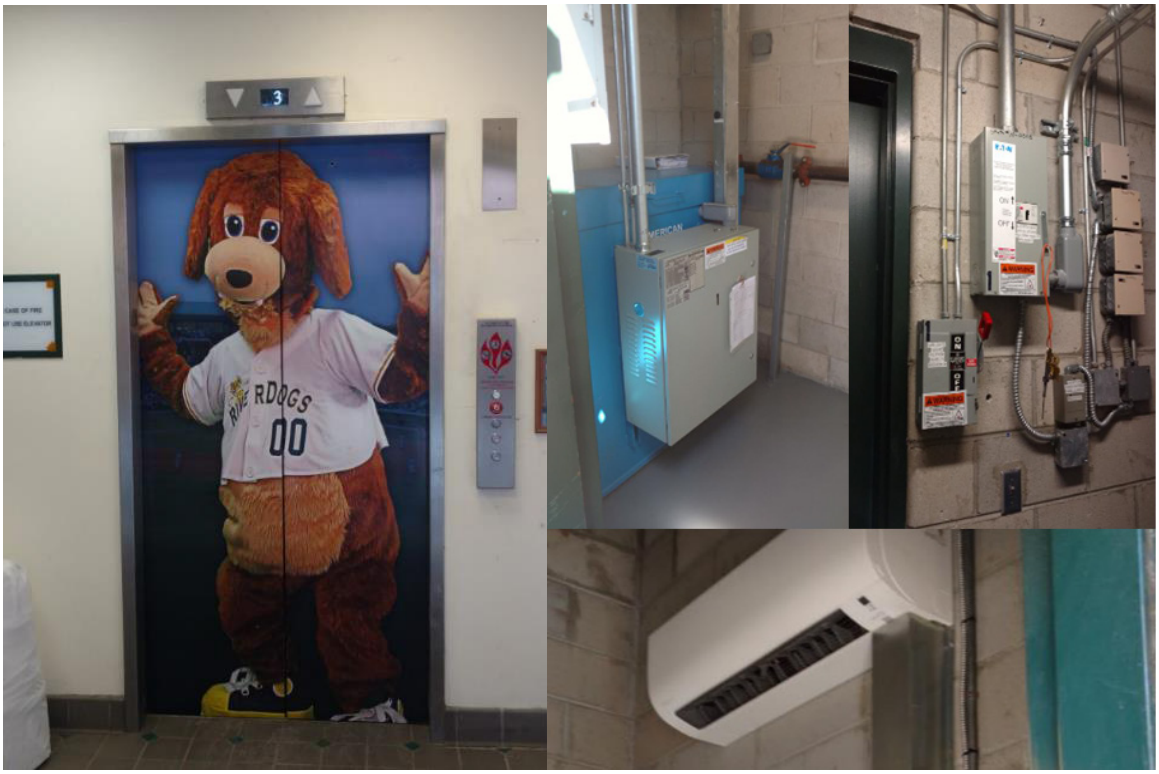


Angel Oak

Angel Oak Tree Site Improvements

This project consists of design, demolition of old parking area, construction of new pervious parking surface, pedestrian trails and fencing around the Angel Oak premises.

- Government Function: Enterprise
- Total Project Cost: $250,500
- Operating Impact: No operating impact is anticipated. Future maintenance funded out of the existing general maintenance in the Angel Oak Fund.
- Funding Source: HF, Charleston Co. Greenbelt Program
- Projected Year of Completion: 2017



J.P. Riley Stadium Elevator Exterior and Miscellaneous Updated Equipment

J.P. Riley Stadium Elevator Modernization

This project consists of the modernization of one hydraulic passenger elevator and all related equipment including the pumping unit, selector, controller, door equipment, updated cab interiors, and fixtures. It also included a ductless split system air condition system with outdoor condensing unit and an indoor unit located inside the elevator equipment room.

- Government Function: Enterprise
- Total Project Cost: $80,000
- Operating Impact: No operating impact is anticipated. Routine maintenance funded out of the existing annual general maintenance in the J.P. Riley Ballpark Fund.
- Funding Source: HF
- Projected Year of Completion: 2017



Proposed Netting Expansion at J.P. Riley Ballpark from Centerfield

J.P. Riley Stadium Netting Expansion

This project consists of the installation of two new wedge shaped sections (red sections pictured above) of safety netting connected to the existing rectangular safety netting (yellow section pictured above) and running down the dugouts as recommended by Major League Baseball.

- Government Function: Enterprise
- Total Project Cost: $75,000
- Operating Impact: No operating impact is anticipated. Routine maintenance funded out of the existing annual general maintenance in the J.P. Riley Ballpark Fund.
- Funding Source: HF
- Projected Year of Completion: 2017



Wall Separating Players and Fans Covered on Inside with Green Protective Padding

J.P. Riley Stadium Field Padding

This project consists of the replacement of the perimeter padding around the field to provide protection to the players when running into the wall separating the field from the spectators.

- Government Function: Enterprise
- Total Project Cost: $50,000
- Operating Impact: No operating impact is anticipated. Routine maintenance funded out of the existing annual general maintenance in the J.P. Riley Ballpark Fund.
- Funding Source: HF
- Projected Year of Completion: 2017



Trolley Barn Parking Lot Location

Trolley Barn Parking Lot

This project consists of the development of a new parking lot behind the Trolley Barn building located under the I-26W ramp from US17S and the I-26W ramp from Meeting Street. The lot will be primarily gravel with limited pavement, lights, fencing and landscaped to meet SCDOT requirements. It will have approximately 110 spaces and serve both City needs as well as some local businesses through lease agreements.

- Government Function: Enterprise
- Total Project Cost: $500,000
- Operating Impact: Rent to be paid to SCDOT under negotiation. Lease agreements for spaces under negotiation. $1,175.00 per quarter for security cameras and lights.
- Funding Source: PF
- Projected Year of Completion: 2017

HEALTH AND WELFARE



Louis Waring, Jr. West Ashley Senior Center Rendering

Louis Waring, Jr. West Ashley Senior Center

This project will consist of constructing a new 16,000 square foot Senior Center on the West Ashley Campus of Roper St. Francis Hospital. Amenities will include a large, fully equipped fitness room, an aerobic exercise room, three group activity rooms, kitchen/café area, lobby/lounge with fireplace and screened porch overlooking the wooded site, and staff offices and conference room. The facility will be operated by Roper St. Francis after completion.

- Government Function: Health and Welfare
- Total Project Cost: $9,499,109
- Operating Impact: Upon completion of the building, the City will be responsible for major (greater than $1,000) maintenance and replacement costs. Starting in 2018, funds will be allocated in the Facilities Maintenance division budget for these future expenses. The City will also be providing financial support starting in 2018 in the amount of $100,000 and decreasing by $20,000 each year through 2022.
- Funding Source: Capital Contributions, GO Bond, GF
- Projected Year of Completion: 2018

Completed Capital Projects

The following projects were completed in 2016:

Project	Project Budget
1906 Meeting Upfit	$148,614
75 Calhoun St. Office Building Improvements	$1,069,252
Ashley Riverwalk Permitting and Surveying	$102,132
Colonial Lake Renovation	$5,591,284
Northbridge Park	$1,783,766
J.P. Riley Stadium Steel Painting	$190,551
J.P. Riley Ball Park Back Stairwell Replacement	$217,508
Municipal Golf Course HVAC Replacement & Club House Renovation	$348,447
Grace Bridge St. Parking Lot	$932,705
Wragg Square Pedestrian Improvements	$120,383
Maritime Center Wave Attenuator Refurbishment	$200,122
Total:	**$10,704,765**

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	2017 Funding
Capital Projects Division Structural Repairs	$517,000
Daniel Island Tennis Center Annual Maintenance	$150,000
Fountain Maintenance	$57,000
Historic Sidewalks	$300,000
Joseph P. Riley Jr. Stadium Annual Maintenance	$150,000
Marine Structures Maintenance	$270,000
Monument Conservation	$30,000
Parking Garages Annual Structural Repairs	$1,060,000
Storm Drainage Annual Repairs	$250,000
Total:	**$2,784,000**

Future year funding amounts can be found in the estimated project expenditure section of the Capital Improvement Plan on pages 412-415.

Future Capital Projects

The projects below are planned for implementation in years 2018 and beyond of the CIP.

Culture and Recreation

- Ashley Riverwalk – Phase 1 – Project to begin in 2018
  Project Cost Estimate: $3,000,000; Funding Source: Hospitality Funds

- Bayview Soccer Complex – Parking Improvements – Project to begin in 2018
  Project Cost Estimate: $100,000; Funding Source: Capital Contributions

- West Ashley Bikeway Resurfacing – Project to begin in 2018
  Project Cost Estimate: $201,500; Funding Source: Tourism Funds

- West Ashley Bikeway Connector – Project to begin in 2018
  Project Cost Estimate: $453,481; Funding Source: TAP Grant, General Fund

Public Safety

- CFD Cainhoy FS (FS 20) – Project to begin in 2018
  Project Cost Estimate: $6,056,501; Funding Source: GO Bond, IPRB

- CFD Huger Street Fire Station Renovation (FS 8) – Project to begin in 2018
  Project Cost Estimate: $3,743,618; Funding Source: FEMA, General Fund

Public Service

- Spring-Fishburne Drainage Improvements Phase 4 – Wetwell & Outfall – Project to begin in 2018; Project Cost Estimate: $39 million; Funding Sources: State Infrastructure Bank (SIB) / Drainage Fund

- Spring-Fishburne Drainage Improvements Phase 5 – Pump Station – Project to begin in 2020; Project Cost Estimate: $32 million; Funding Sources: State Infrastructure Bank (SIB) / King Street Gateway TIF



APPENDICES

SECTION

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Ratification
Number: 2016-165

AN ORDINANCE

To raise funds for the fiscal year ending December 31, 2017 and to meet the appropriation of $199,795,286 authorized by ordinance 2016-164, ratified 20th day of December, 2016 (AS AMENDED).

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	$ 89,668,870
	Less Local Option Sales Tax Credit	$ (17,850,600)
	Total	**$ 71,818,270**
Item 2.	Licenses	$ 32,211,026
Item 3.	Sales and User Charges	$ 436,900
Item 4.	Permits and Fees	$ 5,302,324
Item 5.	Rents and Concessions	$ 1,669,970
Item 6.	Fines and Forfeitures	$ 500,000
Item 7.	Penalties and Costs	$ 741,700
Item 8.	State of South Carolina	$ 22,410,326
Item 9.	Recreational Facilities	$ 1,583,912
Item 10.	Franchise Tax	$ 14,995,800
Item 11.	Commissioners of Public Works	$ 1,095,000
Item 12.	Miscellaneous Income	$ 1,236,444
Item 13.	Interest Income	$ 150,000
Item 14.	Federal Programs	$ 203,610
	Total General Fund	$ 154,355,282
	Total General Fund - Transfers In	$ 8,811,557
	Total General Fund - Other Financing Sources	$ 1,297,633
Total General Fund Revenues and Financing Sources		**$ 164,464,472**
ENTERPRISE FUNDS:		
Item 15.	Angel Oak	$ 243,600
Item 16.	Charleston Visitor Center	$ 1,149,288
Item 17.	City Market	$ 2,314,750
Item 18.	Joseph P. Riley, Jr. Ball Park	$ 859,500
Item 19.	Municipal Golf Course	$ 1,745,500
Item 20.	Parking Facilities	$ 28,660,176
Item 21.	Old Slave Mart Museum	$ 358,000
Total Enterprise Funds Revenue		**$ 35,330,814**
Total Revenues & Other Financing Sources		**$ 199,795,286**
Total To Be Appropriated		**$ 199,795,286**

Section 2. That for the purpose of providing the sum of $71,818,270 for the General Fund operations set forth in Item 1 above, a tax of 78.1 mills hereby is levied upon every dollar of value of all real and personal property in the City of Charleston to be appropriated for several purposes indicated in the annual Appropriations Ordinance and for the purpose of providing funds for drainage improvements hereby is levied a tax of four (4) mills upon every dollar of value of all real and personal property in the City of Charleston, and for the purpose of providing funds for public safety capital expenditures hereby is levied a tax of one and one-half (1.5) mill upon every dollar of value of all real and personal property in the City of Charleston.

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

Section 4. All taxes hereby levied shall be paid on or before January 15, 2017.

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

January 16, 2017 through February 1, 2017, three percent (3%) plus cost.

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

After March 16, 2017, in addition to the three percent (3%) and seven (7%) herein specified, an additional five percent (5%) until paid, plus all costs of levy, collections, seizure and sale.

Provided, however, that this shall in no way be construed to extend the time for payments of taxes as hereinabove set forth, and the Officers of the City of Charleston, the County of Charleston or Berkeley County are authorized to proceed with the collection and enforcement by levy, sale or otherwise at any time subsequent to the said first day of February, 2017.

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

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

Section 8. That all funds collected under the authority of this ordinance, except as herein directed, are to be held, used and expended for expenses incurred and to be incurred for the fiscal year 2017 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 2017.

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, 2017.

Ratified in City Council this 20th day of December, in the Year of Our Lord, 2016, and in the 241st Year of the Independence of the United States of America.

2016-164

AN ORDINANCE

To make appropriations to meet the liabilities of the City of Charleston for the fiscal year ending December 31, 2017 (AS AMENDED).

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

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

GENERAL GOVERNMENT

Div. #	Div. Name	
DEPARTMENT OF CLERK OF COUNCIL		
100000	City Council	
	Personnel	642,382
	Fringe Benefits	305,431
	Operating	115,812
	Capital	-
	Total	**1,063,625**
101000	Records Management	
	Personnel	83,481
	Fringe Benefits	32,759
	Operating	11,777
	Capital	-
	Total	**128,017**
EXECUTIVE DEPARTMENT		
110000	Municipal Court	
	Personnel	1,120,128
	Fringe Benefits	457,030
	Operating	336,274
	Capital	-
	Total	**1,913,432**
120000	Mayor's Office	
	Personnel	674,177
	Fringe Benefits	189,245
	Operating	70,400
	Capital	-
	Total	**933,822**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

130000	Budget and Finance Administration	
	Personnel	405,424
	Fringe Benefits	120,794
	Operating	23,350
	Capital	-
	Total	**549,568**
131000	Finance	
	Personnel	941,093
	Fringe Benefits	348,753
	Operating	170,590
	Capital	-
	Total	**1,460,436**
132000	Revenue Collections	
	Personnel	446,345
	Fringe Benefits	169,437
	Operating	371,425
	Capital	-
	Total	**987,207**
133000	Budget and Management	
	Personnel	412,105
	Fringe Benefits	138,532
	Operating	18,380
	Capital	-
	Total	**569,017**
134000	Procurement	
	Personnel	254,518
	Fringe Benefits	91,020
	Operating	115,250
	Capital	-
	Total	**460,788**
135000	Real Estate Management	
	Personnel	227,843
	Fringe Benefits	77,639
	Operating	61,350
	Capital	-
	Total	**366,832**
136000	Process/Service Improvement	
	Personnel	182,776
	Fringe Benefits	59,955
	Operating	332,800
	Capital	-
	Total	**575,531**

137000	Permit Center	
	Personnel	166,731
	Fringe Benefits	65,474
	Operating	22,050
	Capital	-
	Total	**254,255**

EXECUTIVE DEPARTMENT

140000	Internal Auditing	
	Personnel	120,426
	Fringe Benefits	40,115
	Operating	16,880
	Capital	-
	Total	**177,421**
141000	Corporation Counsel	
	Personnel	722,935
	Fringe Benefits	216,550
	Operating	633,440
	Capital	-
	Total	**1,572,925**
142000	Prosecutor's Office	
	Personnel	246,828
	Fringe Benefits	87,847
	Operating	76,757
	Capital	-
	Total	**411,432**

DEPARTMENT OF HUMAN RESOURCES

150000	Human Resources	
	Personnel	776,456
	Fringe Benefits	275,626
	Operating	179,275
	Capital	-
	Total	**1,231,357**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

151000	Safety Management	
	Personnel	156,601
	Fringe Benefits	55,388
	Operating	103,950
	Capital	-
	Total	**315,939**

DEPARTMENT OF INFORMATION TECHNOLOGY

161000	Information Technology	
	Personnel	1,135,968
	Fringe Benefits	395,133
	Operating	2,655,705
	Capital	489,265
	Total	**4,676,071**

162000	GIS	
	Personnel	323,035
	Fringe Benefits	112,735
	Operating	121,200
	Capital	-
	Total	**556,970**
163000	Telecommunications	
	Personnel	125,449
	Fringe Benefits	49,185
	Operating	743,387
	Capital	-
	Total	**918,021**
DEPARTMENT OF PARKS		
170000	Electrical	
	Personnel	449,500
	Fringe Benefits	170,188
	Operating	3,791,908
	Capital	-
	Total	**4,411,596**
170100	Facilities Maintenance	
	Personnel	472,151
	Fringe Benefits	182,768
	Operating	1,665,079
	Capital	-
	Total	**2,319,998**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
171000	City Hall	
	Personnel	-
	Fringe Benefits	-
	Operating	216,197
	Capital	-
	Total	**216,197**
DEPARTMENT OF HUMAN RESOURCES		
171100	Mailroom	
	Personnel	24,626
	Fringe Benefits	12,973
	Operating	15,455
	Capital	-
	Total	**53,054**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
171300	116 Meeting Street	
	Personnel	**-**
	Fringe Benefits	**-**
	Operating	56,650
	Capital	**-**
	Total	**56,650**

171310	Gaillard Complex	
	Personnel	-
	Fringe Benefits	-
	Operating	684,894
	Capital	11,100
	Total	**695,994**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171500	Gallery at Waterfront Park	
	Personnel	-
	Fringe Benefits	-
	Operating	70,156
	Capital	-
	Total	**70,156**
171600	Lockwood Municipal Building	
	Personnel	-
	Fringe Benefits	-
	Operating	263,661
	Capital	-
	Total	**263,661**
171700	50 Broad Street	
	Personnel	-
	Fringe Benefits	-
	Operating	22,160
	Capital	-
	Total	**22,160**

NON-DEPARTMENTAL

180000	Pensions	
	Personnel	-
	Fringe Benefits	572,653
	Operating	-
	Capital	-
	Total	**572,653**
181000	Employee Benefits	
	Personnel	-
	Fringe Benefits	3,665,536
	Operating	11,000
	Capital	-
	Total	**3,676,536**
182000	General Insurance	
	Personnel	-
	Fringe Benefits	-
	Operating	2,380,027
	Capital	-
	Total	**2,380,027**

900000	Non-Departmental	
	Personnel	(1,811,424)
	Fringe Benefits	65,000
	Operating	2,181,444
	Capital	-
	Total	**435,020**
	Total General Government - General Fund	**34,296,368**

PUBLIC SAFETY

POLICE DEPARTMENT

200000	Police	
	Personnel	29,587,331
	Fringe Benefits	11,161,705
	Operating	5,697,432
	Capital	130,000
	Total	**46,576,468**
203000	Police Radio Shop	
	Personnel	227,734
	Fringe Benefits	85,689
	Operating	572,744
	Capital	-
	Total	**886,167**
206000	Community Outreach	
	Transfer Out	1,500
	Personnel	-
	Fringe Benefits	-
	Operating	85,960
	Capital	-
	Total	**87,460**
207000	Victims Assistance	
	Personnel	111,891
	Fringe Benefits	46,485
	Operating	33,425
	Capital	-
	Total	**191,801**

FIRE DEPARTMENT

210000	Fire	
	Personnel	19,234,705
	Fringe Benefits	7,109,237
	Operating	2,884,455
	Capital	199,060
	Total	**29,427,457**

211000	Fire Department Training	
	Personnel	488,060
	Fringe Benefits	166,355
	Operating	573,547
	Capital	30,000
	Total	**1,257,962**
213000	Fire Marshal's Office	
	Personnel	677,352
	Fringe Benefits	238,596
	Operating	73,995
	Capital	-
	Total	**989,943**
DEPARTMENT OF PUBLIC SERVICE		
220000	Engineering	
	Personnel	401,432
	Fringe Benefits	152,548
	Operating	51,050
	Capital	-
	Total	**605,030**
221000	Inspections	
	Personnel	1,056,422
	Fringe Benefits	395,839
	Operating	80,542
	Capital	-
	Total	**1,532,803**
DEPARTMENT OF LIVABILITY AND TOURISM		
225000	Livability	
	Personnel	608,180
	Fringe Benefits	250,197
	Operating	108,030
	Capital	-
	Total	**966,407**
DEPARTMENT OF TRAFFIC AND TRANSPORTATION		
230000	Traffic and Transportation	
	Personnel	1,014,851
	Fringe Benefits	395,719
	Operating	1,380,513
	Capital	38,952
	Total	**2,830,035**
DEPARTMENT OF INFORMATION TECHNOLOGY		
235000	Public Safety Information Technology	
	Personnel	-
	Fringe Benefits	-
	Operating	1,544,698
	Capital	88,400
	Total	**1,633,098**
	Total Public Safety - General Fund	**86,984,631**

PUBLIC SERVICE

DEPARTMENT OF PUBLIC SERVICE

300000	Public Service Administration	
	Personnel	336,431
	Fringe Benefits	99,256
	Operating	31,950
	Capital	-
	Total	**467,637**
311000	Streets and Sidewalks Administration	
	Personnel	179,192
	Fringe Benefits	67,954
	Operating	507,200
	Capital	-
	Total	**754,346**
312000	Streets and Sidewalks	
	Personnel	957,709
	Fringe Benefits	448,909
	Operating	236,988
	Capital	-
	Total	**1,643,606**
321000	Environmental Services Administration	
	Personnel	312,065
	Fringe Benefits	118,616
	Operating	171,300
	Capital	-
	Total	**601,981**
322000	Garbage Collection	
	Personnel	1,480,982
	Fringe Benefits	633,783
	Operating	1,836,507
	Capital	-
	Total	**3,951,272**
323000	Trash Collection	
	Personnel	1,128,970
	Fringe Benefits	474,931
	Operating	158,150
	Capital	-
	Total	**1,762,051**
324000	Street Sweeping	
	Personnel	692,099
	Fringe Benefits	363,753
	Operating	37,086
	Capital	-
	Total	**1,092,938**

POLICE DEPARTMENT

331000	Fleet Management	
	Personnel	762,545
	Fringe Benefits	321,231
	Operating	2,448,752
	Capital	36,300
	Total	**3,568,828**
	Total Public Service - General Fund	**13,842,659**

URBAN AND COMMUNITY DEVELOPMENT

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

410000	Housing and Community Development	
	Personnel	547,279
	Fringe Benefits	187,892
	Operating	24,000
	Capital	-
	Total	**759,171**

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

415000	Planning, Preservation and Sustainability Admin.	
	Personnel	282,435
	Fringe Benefits	96,577
	Operating	665,261
	Capital	-
	Total	**1,044,273**
420000	Preservation Division	
	Personnel	677,695
	Fringe Benefits	231,756
	Operating	44,200
	Capital	-
	Total	**953,651**
421000	Design Division	
	Personnel	109,844
	Fringe Benefits	36,490
	Operating	33,223
	Capital	-
	Total	**179,557**
430000	Planning and Sustainability	
	Personnel	300,636
	Fringe Benefits	100,200
	Operating	10,500
	Capital	-
	Total	**411,336**
	Total Urban and Community Development - General Fund	**3,347,988**

CULTURE AND RECREATION

EXECUTIVE DEPARTMENT

500000	Cultural Affairs	
	Personnel	383,597
	Fringe Benefits	139,102
	Operating	117,808
	Capital	-
	Total	**640,507**

DEPARTMENT OF RECREATION

510000	Recreation Administration	
	Personnel	207,791
	Fringe Benefits	73,647
	Operating	107,605
	Capital	-
	Total	**389,043**
511000	Recreation Athletics	
	Personnel	553,870
	Fringe Benefits	179,716
	Operating	-
	Capital	-
	Total	**733,586**
511200	Youth Sports	
	Personnel	-
	Fringe Benefits	-
	Operating	470,100
	Capital	-
	Total	**470,100**
511300	Adult Sports	
	Personnel	-
	Fringe Benefits	-
	Operating	53,510
	Capital	-
	Total	**53,510**
513000	Recreation Programs	
	Personnel	659,954
	Fringe Benefits	173,982
	Operating	207,495
	Capital	-
	Total	**1,041,431**
513100	Environmental Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	7,155
	Capital	-
	Total	**7,155**

513300	Playground Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	44,019
	Capital	-
	Total	**44,019**
513400	Community Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	30,330
	Capital	-
	Total	**30,330**
515000	Recreation Facilities	
	Personnel	96,161
	Fringe Benefits	27,109
	Operating	2,185
	Capital	-
	Total	**125,455**
515010	James Island Recreation Center	
	Personnel	256,931
	Fringe Benefits	87,488
	Operating	182,625
	Capital	36,000
	Total	**563,044**
515020	St. Julian Devine	
	Personnel	137,059
	Fringe Benefits	40,235
	Operating	51,169
	Capital	-
	Total	**228,463**
515025	Bees Landing Recreation Center	
	Personnel	317,026
	Fringe Benefits	97,912
	Operating	231,540
	Capital	-
	Total	**646,478**
515030	Arthur Christopher Community Center	
	Personnel	228,651
	Fringe Benefits	74,783
	Operating	153,322
	Capital	-
	Total	**456,756**

515035	Shaw Community Center	
	Personnel	106,148
	Fringe Benefits	35,664
	Operating	19,860
	Capital	-
	Total	**161,672**
515040	West Ashley Park	
	Personnel	-
	Fringe Benefits	-
	Operating	43,425
	Capital	-
	Total	**43,425**
515045	Daniel Island Programs	
	Personnel	122,752
	Fringe Benefits	40,370
	Operating	65,290
	Capital	-
	Total	**228,412**
516000	Aquatics	
	Personnel	916,043
	Fringe Benefits	310,605
	Operating	274,130
	Capital	-
	Total	**1,500,778**
516010	WL Stephens Pool	
	Personnel	-
	Fringe Benefits	-
	Operating	1,000
	Capital	-
	Total	**1,000**
516020	MLK Pool	
	Personnel	-
	Fringe Benefits	-
	Operating	1,000
	Capital	-
	Total	**1,000**
516030	Herbert Hasell Pool	
	Personnel	-
	Fringe Benefits	-
	Operating	200
	Capital	-
	Total	**200**

516035	James Island Pool	
	Personnel	-
	Fringe Benefits	-
	Operating	750
	Capital	-
	Total	**750**
516040	Swim Team	
	Personnel	-
	Fringe Benefits	-
	Operating	29,760
	Capital	-
	Total	**29,760**
517000	Tennis	
	Personnel	496,347
	Fringe Benefits	146,718
	Operating	-
	Capital	-
	Total	**643,065**
517010	Charleston Tennis Center	
	Personnel	-
	Fringe Benefits	-
	Operating	153,508
	Capital	-
	Total	**153,508**
517020	Maybank Tennis Center	
	Personnel	-
	Fringe Benefits	-
	Operating	49,791
	Capital	-
	Total	**49,791**
517030	Inner City Youth Tennis	
	Personnel	-
	Fringe Benefits	-
	Operating	2,675
	Capital	-
	Total	**2,675**
518000	Gymnastics	
	Personnel	196,357
	Fringe Benefits	63,073
	Operating	-
	Capital	-
	Total	**259,430**

518010	Gymnastics Training Center	
	Personnel	-
	Fringe Benefits	-
	Operating	22,745
	Capital	-
	Total	**22,745**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

518550	Maritime Center	
	Personnel	210,579
	Fringe Benefits	98,413
	Operating	264,525
	Capital	-
	Total	**573,517**

DEPARTMENT OF PARKS

520000	Capital Projects	
	Personnel	530,093
	Fringe Benefits	162,018
	Operating	548,878
	Capital	-
	Total	**1,240,989**
521000	Parks Administration	
	Personnel	808,167
	Fringe Benefits	281,203
	Operating	187,665
	Capital	-
	Total	**1,277,035**
522000	Grounds Maintenance	
	Personnel	3,071,715
	Fringe Benefits	1,353,978
	Operating	1,636,949
	Capital	34,100
	Total	**6,096,742**
523000	Construction	
	Personnel	450,337
	Fringe Benefits	190,501
	Operating	242,614
	Capital	-
	Total	**883,452**
526000	Parks Maintenance Projects	
	Personnel	-
	Fringe Benefits	-
	Operating	76,980
	Capital	-
	Total	**76,980**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

531000	Dock Street Theatre	
	Personnel	313,090
	Fringe Benefits	110,613
	Operating	197,900
	Capital	-
	Total	**621,603**
	Total Culture and Recreation - General Fund	**19,298,406**

COMMUNITY PROMOTIONS

DEPARTMENT OF LIVABILITY AND TOURISM

600000	Tourism	
	Personnel	266,456
	Fringe Benefits	95,057
	Operating	196,390
	Capital	-
	Total	**557,903**

NON-DEPARTMENTAL

620000	Community Promotions	
	Personnel	-
	Fringe Benefits	-
	Operating	199,850
	Capital	-
	Total	**199,850**
	Total Community Promotions - General Fund	**757,753**

HEALTH AND WELFARE

EXECUTIVE DEPARTMENT

700000	Public Information	
	Personnel	187,680
	Fringe Benefits	61,572
	Operating	17,430
	Capital	-
	Total	**266,682**
701000	Mayor's Office for Children, Youth, and Families	
	Personnel	141,034
	Fringe Benefits	51,776
	Operating	21,750
	Capital	-
	Total	**214,560**

NON-DEPARTMENTAL

710000	Assistance Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	436,500
	Capital	-
	Total	**436,500**
	Total Health and Welfare - General Fund	**917,742**

BUSINESS DEVELOPMENT AND ASSISTANCE

EXECUTIVE DEPARTMENT

810000	Technology Business Development	
	Personnel	152,000
	Fringe Benefits	46,399
	Operating	352,525
	Capital	-
	Total	**550,924**

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

820000	Business and Neighborhood Services	
	Personnel	206,058
	Fringe Benefits	73,295
	Operating	6,000
	Capital	-
	Total	**285,353**

EXECUTIVE DEPARTMENT

153000	Youth Programs	
	Personnel	102,246
	Fringe Benefits	21,301
	Operating	11,766
	Capital	-
	Total	**135,313**
	Total Business Development and Assist. - General Fund	**971,590**

OTHER

920010	Capital Leases	
	Personnel	-
	Fringe Benefits	-
	Operating	4,887,514
	Capital	-
	Total	**4,887,514**
920131	Bond, GO 2014 Ref 4.375M GF	
	Personnel	-
	Fringe Benefits	-
	Operating	804,325
	Capital	-
	Total	**804,325**
920150	Bond, GO 2010 Series B 17.1M	
	Personnel	-
	Fringe Benefits	-
	Operating	1,624,188
	Capital	-
	Total	**1,624,188**

920160	Bond, GO 2014 22M	
	Personnel	-
	Fringe Benefits	-
	Operating	2,137,125
	Capital	-
	Total	**2,137,125**
	Total Other - General Fund	**9,453,152**

TRANSFERS OUT

932000	General Fund Transfers Out	
	Transfers Out	1,179,612
	Personnel	-
	Fringe Benefits	-
	Operating	-
	Capital	-
	Total	**1,179,612**
	Total Transfers Out - General Fund	**1,179,612**
TOTAL GENERAL FUND APPROPRIATION:		**171,049,901**

ENTERPRISE FUNDS

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

020010	Old Slave Mart Museum	
	Personnel	104,135
	Fringe Benefits	39,362
	Operating	74,356
	Capital	-
	Total	**217,853**
021010	City Market	
	Personnel	-
	Fringe Benefits	-
	Operating	1,599,145
	Capital	60,000
	Total	**1,659,145**
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	1,024,575
	Fringe Benefits	503,672
	Operating	169,839
	Capital	-
	Total	**1,698,086**
022010	Parking Tickets Revenue Collections	
	Personnel	218,822
	Fringe Benefits	109,150
	Operating	181,338
	Capital	-
	Total	**509,310**
022016	Parking Facilities Administration-ABM	
	Transfer Out	283,992
	Personnel	-
	Fringe Benefits	-
	Operating	9,805,323
	Capital	4,576,821
	Total	**14,666,136**
022035	Parking Lot - B.A.M.	
	Personnel	-
	Fringe Benefits	-
	Operating	3,750
	Capital	-
	Total	**3,750**
DEPARTMENT OF TRAFFIC AND TRANSPORTATION		
022045	Parking Meters	
	Personnel	184,008
	Fringe Benefits	74,105
	Operating	453,193
	Capital	-
	Total	**711,306**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
022075	Parking Garage - Cumberland Street	
	Personnel	-
	Fringe Benefits	-
	Operating	270,000
	Capital	-
	Total	**270,000**
NON-DEPARTMENTAL		
022940	Bond SCE&G Revenue 1997 16.6M	
	Personnel	-
	Fringe Benefits	-
	Operating	1,224,904
	Capital	-
	Total	**1,224,904**

022942	Bond, GO 2009 18.1M	
	Personnel	-
	Fringe Benefits	-
	Operating	915,750
	Capital	-
	Total	**915,750**
022943	Bond, GO 2016 $12.715M Ref	
	Personnel	-
	Fringe Benefits	-
	Operating	341,944
	Capital	-
	Total	**341,944**
022956	Bond, IPRB 26.27M 2015-A PK	
	Personnel	-
	Fringe Benefits	-
	Operating	231,904
	Capital	-
	Total	**231,904**
022957	Bond, IPRB 5M 2015-B PK	
	Personnel	-
	Fringe Benefits	-
	Operating	1,514,333
	Capital	-
	Total	**1,514,333**

DEPARTMENT OF PARKS

023010	JPR, Jr. Ballpark	
	Transfer Out	40,317
	Personnel	56,818
	Fringe Benefits	20,678
	Operating	886,792
	Capital	-
	Total	**1,004,605**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

024010	Angel Oak	
	Personnel	76,383
	Fringe Benefits	24,436
	Operating	137,650
	Capital	-
	Total	**238,469**
027010	Charleston Visitor Center	
	Transfer Out	9,256
	Personnel	449,626
	Fringe Benefits	211,100
	Operating	424,306
	Capital	55,000
	Total	**1,149,288**

DEPARTMENT OF RECREATION		
028010	Municipal Golf Course	
	Transfer Out	397
	Personnel	733,243
	Fringe Benefits	313,016
	Operating	839,056
	Capital	-
	Total	**1,885,712**
TOTAL ENTERPRISE FUND APPROPRIATION:		**28,745,385**
TOTAL APPROPRIATION:		**199,795,286**

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, 2017, but said appropriations for salaries and operations are subject to cancellation or amendment by City Council as any emergency may make necessary.

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

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

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

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

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

Section 9. This Ordinance shall take effect as of January 1, 2017.

Ratified in City Council this 20 th day of December, in the Year of Our Lord, 2016, and in the 241st Year of the Independence of the United States of America.

Ratification
Number 2016 162

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2017 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 2017, 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 2017 as provided by Section 6 of Ordinance No. 1996-18. The public hearing required to be held was advertised in the Post and Courier on November 20, 2016 and the hearing conducted on December 6, 2016.

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 2017 to meet the cost of capital improvements beneficial to the tourism industry will be applied to defray the following costs:

Energy Performance Contract (transfer to Energy Performance Fund)		292,568
Low Battery Refurbishment		3,000,000
Market St Streetscape		471,165
Collection fees (funded by current and prior years interest income)		17,125
Total	$	3,780,858

The funds to be spent in 2017 include $3,425,000 of estimated 2017 revenue, $5,960 of estimated interest income and $349,898 of Fund Balance. Any excess Municipal Accommodations Fee revenues may be used for the Low Battery project.

SECTION 2. This Ordinance shall become effective on January 1, 2017.

Ratification
Number 2016- 163

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2017 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 2017. 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 2017 by the Accommodations Fee as provided by Section 8 of Ordinance No. 1996-56. It is specifically found that such costs provide a special benefit to the tourism industry. The public hearing required to be held was advertised in the Post and Courier on November 20, 2016, and the hearing conducted on December 6, 2016.

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 2017 to defray tourism-related operational costs including the salaries of police officers, parking enforcement personnel and other tourism related operating expenses in the amount of $3,442,125, consisting of $3,425,000 in estimated 2017 revenue, $5,960 in interest income, and $11,165 in Fund Balance.

SECTION 2. This Ordinance shall become effective on January 1, 2017.

AASHTO – American Association of State Highway and Transportation Officials

ACCRA – American Chamber of Commerce Researcher's Association (See C2ER)

ADA – Americans with Disabilities Act

ALS – Advanced Life Saving

ALPR – Automatic License Plate Reader

AME – African-Methodist Episcopal

APWA – American Public Works Association

ARRA – American Recovery & Reinvestment Act

ASE – Analysis Service Element

ATC – Advanced Transportation Controller

BAN – Bond Anticipation Note

BAR – Board of Architectural Review

BCDCOG – Berkeley-Charleston-Dorchester Council of Governments

BEC – Berkeley Electric Cooperative

BFRC – Budget, Finance and Revenue Collections

BLCO – Business License Certificate of Occupancy

BLRC – Bees Landing Recreation Complex

BNS – Business and Neighborhood Services

BZA – Board of Zoning Appeals

C2ER – Council for Community and Economic Research (formerly ACCRA)

CAD/RMS – Computer Aided Dispatch and Records Management System

CAG – Citizen Advisory Groups

CAFR – Comprehensive Annual Financial Report

CALEA – Commission on Accreditation for Law Enforcement Agencies

CAPER – Consolidated Annual Performance and Evaluation Report

CAPS – Charleston's Accountability and Performance System

CARTA – Charleston Area Regional Transportation Authority

CASAT – Community Assistance and Accommodations Tax Grants

CBD – Central Business District

CCSD – Charleston County School District

CCTV – Closed Circuit Television

CD – Community Development

CDBG – Community Development Block Grant

CDC – Consolidated Dispatch Center

CFAI – Commission on Fire Accreditation International

CFI – Certified Fire Investigator

CFD – Charleston Fire Department

CFO –Chief Financial Officer

CHS – Charleston International Airport

CIO – Chief Information Officer

CIOC – Crime Information Operations Center

CIP – Capital Improvement Plan

CJIS – Criminal Justice Information System

CMPT – City Market Preservation Trust

COBRA – Consolidated Omnibus Budget Reconciliation Act

COLA – Cost of Living Adjustment

COPS – Community Oriented Policing Services

CPD – Charleston Police Department

CPI – Consumer Price Index

CPSE – Center for Public Service Excellence

CPW – Commissioners of Public Works

CPR – Capital Project Review

CRS – Community Rating System

CSI – Customer Service Initiative

CWS – Charleston Water System

DASH – Downtown Area Shuttles

DBE – Disadvantaged Business Enterprise

DEA – Drug Enforcement Agency

DHEC – Department of Health & Environmental Control

DMV – Department of Motor Vehicles

DOL – Department of Labor

DOT – Department of Transportation

DRB – Design Review Board

DRC – Design Review Committee

DSL – Digital Subscriber Line

DSS – Department of Social Services

EDMS – Electronic Document Management System

EEO – Equal Opportunity Employer

EMS – Emergency Medical Services

EMT – Emergency Medical Technician

EPA – Environmental Protection Agency

EOC – Emergency Operations Center

EVDT – Emergency Vehicle Driver Training

FEMA – Federal Emergency Management Agency

FHWA – Federal Highway Administration

FMD – Fire Marshal's Division

FMO – Fire Marshal's Office

FOIA – Freedom of Information Act

FS – Fire Station

FTE – Full Time Equivalent

FY – Fiscal Year

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GCEC – Greater Charleston Empowerment Corporation

GED – General Education Development

GO BOND – General Obligation Bond

GFOA – Gov't Finance Officers Association

GIS – Geographical Information System

GMS – Government Management System

HAZMAT – Hazardous Materials

HIPPA – Health Insurance Portability & Accountability Act

HR – Human Resources

HRA – Health Reimbursement Arrangement

HOPWA – Housing Opportunities for Persons with AIDS

HROD – Human Resources and Organizational Development

HRSI – Human Resources Information System

HSA – Health Savings Account

HUD – U.S. Department of Housing and Urban Development

HVAC – Heating Ventilation and Air Conditioning

IAAI – International Association of Arson Investigators

IAAM – International African American Museum

IAFF – International Association of Firefighters

ICS – Incident Command Systems

ICTF – Intermodal Container Transfer Facility

IFAS – Integrated Financial and Administrative Solution

IFSAC – International Fire Service Accreditation Congress

IOW – Instructor Orientation Workshop

IP – Intellectual Property

IPRB – Installment Purchase Revenue Bond

IS – Information Services

ISO – Insurance Service Office

IT – Information Technology

ITE – Institute of Transportation Engineers

JIRC – James Island Recreation Complex

KPI – Key Performance Indicator

LDC – Local Development Corporation

LED – Light Emitting Diode

LEED – Leadership in Energy and Environmental Design

LGF – Local Government Fund

LHT – Lowcountry Housing Trust

LOST – Local Option Sales Tax

LUC – Lighten Up Charleston

MBE – Minority Business Enterprise

MDT – Mobile Data Terminal

MEOC – Municipal Emergency Operations Center

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

MYC – Mayor's Youth Council

NCNA – North Central Neighborhood Association

ND – No Data

NFIP – National Flood Insurance Program

NFPA – National Fire Protection Association

NIMS – National Incident Management Systems

NLC – National League of Cities

NPDES – National Pollutant Discharge Elimination System

NPRM – Notice of Proposed Rule Making

OCA – Office of Cultural Affairs

OPEB – Other Post-Employment Benefits

OSHA – Occupational Safety and Health Administration

PEO – Parking Enforcement Officers

PIO – Public Information Officer

POS – Point of Sale

PP&S – Planning, Preservation & Sustainability

PPC – Public Protection Classification

PPE – Personal Protective Equipment

PSD – Public Service District

PSOC – Public Safety Operations Center

PUD – Planned Unit Development

PY – Previous Year

PZC – Planning & Zoning Committee

R & D – Research and Development

RFP – Request for Proposals

RIT – Rapid Intervention Team

SBA – Small Business Administration

SBIR – Small Business Innovation Research

SCBA – Self-Contained Breathing Apparatus

SCDHEC – South Carolina Department of Health and Environmental Control

SCDNR – South Carolina Department of Natural Resources

SCDOT – South Carolina Department of Transportation

SCE&G – South Carolina Electric and Gas

SCFA – South Carolina Fire Academy

SD – Site Design

SIB – State Infrastructure Bank

SIU – Special Investigations Unit

SLED – South Carolina Law Enforcement Division

SMRT – Southern Marlins Racing Team

SOP – Standard Operating Procedure

SPA – State Ports Authority

SWAT – Special Weapons and Tactics Unit

SWPPP- Storm Water Pollution Prevention Plan

T & T – Traffic and Transportation

TAN – Tax Anticipation Note

TEO – Tourism Enforcement Officer

TERC – Tourism Expenditure Review Committee

TIF – Tax Incremental Financing

TIGER GRANT – Transportation Investment Generating Economic Recovery Grant

TNC – Transportation Network Companies

TRC – Technical Review Committee

USDA – U.S. Department of Agriculture

USTA – United States Tennis Association

VA – U.S. Department of Veteran's Affairs

VISTA – Volunteers in Service to America

VRTC – Visitor Reception & Transp. Center

WBE – Woman-owned Business Enterprise

W&M – Committee on Ways and Means

WFP – Waterfront Park

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.

Advanced Transportation Controller (ATC): A standardized open platform hardware and software system used for a wide variety of applications by the United States Department of Transportation under their Intelligent Transportation System.

Annual Required Contribution (ARC): Term used in connection with defined benefit pension and other post-employment benefit plans to describe the amount an employer must contribute in a given year.

Appraised Value: An estimate of a property's market value.

Appropriation: A legal authorization granted by City Council, to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended, typically one year.

Appropriation Ordinance: An ordinance through which appropriations are given legal effect.

Assessed Value: A valuation set upon real estate or other property by a government as a basis for levying taxes. All appraisal and assessment activity for property in the City of Charleston is the responsibility of either the Charleston County Assessor's Office for Charleston County property or the Berkeley County Assessor's Office for Berkeley County property.

Assessment Ratio: A multiplier used to convert appraised value to assessed value for taxation purposes. In the City of Charleston, the assessment ratios are: 4% for owner- occupied residential real property, 6% for other real property, and 7.5% to 10.5% for vehicles, depending on tag renewal date.

Audit: A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities and is in compliance with governing laws and ordinances.

Balanced Budget: A budget in which planned revenue is equal to planned expenditures.

Basis of Accounting: Refers to the timing of transactions and when revenues and expenditures or expenses and transfers, and the related assets and liabilities, are recognized. Methods include the accrual basis of accounting and the modified accrual basis of accounting.

Basis of Budgeting: Refers to the basis of accounting utilized throughout the budget process.

Bond: A written promise to pay a specified sum of money, called the face value or

principal amount, at a specific date or dates in the future, called a maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that a bond runs for a longer period of time and requires more legal formality. (See General Obligation (G.O.) Bonds and Revenue Bonds.)

Bond Anticipation Note: Short-term, interest-bearing note issued by a government in anticipation of bond proceeds to be received at a later date. The note is retired from proceeds of the bonds to which it is related.

Brownfield: Abandoned or underused industrial and commercial land and/or facilities available for re-use. Expansion or redevelopment of such an area may be complicated by real or perceived environmental contaminations.

Budget: A comprehensive financial plan of operation, which incorporates an estimate of proposed expenditures for a given fiscal year and the proposed means of financing them.

Budgetary Control: The control and management of a governmental unit or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Budget Calendar: The schedule of key dates in the preparation and adoption of the budget.

Budget Document: The official written statement prepared by the Budget and Management Division that represents the proposed City budget as presented to Council for approval.

Budget Message/Letter: A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principal budget issues against the background of the economy and financial experience in recent years.

Budget Transfer: A budgetary transaction that increases or decreases the adopted line item appropriations within a budget.

Capital Assets: Assets of long-term character, which are intended to continue to be held or used, such as land, buildings, machinery, furniture and equipment. The City of Charleston's minimum cost for classification as a capital asset or capital expense is $5,000.

Capital Contributions: Capital assets received from the general government by a proprietary fund.

Capital Expenditures (Expenses): Purchases of items such as vehicles and equipment with a per-unit cost in excess of $5,000 and a useful life in excess of one year.

Capital Improvement Plan (CIP): A long-range strategic plan consisting of various construction, renovation and maintenance projects that exceed the capital threshold.

Capital Projects Funds: Funds used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets, excluding

those types of capital outflows financed by proprietary funds.

Cash Management: The process undertaken to ensure maximum cash availability and maximum investment yield on a government's idle cash. It is concerned with the efficient management of cash from the time revenue is earned to the time an expenditure payment is made.

Certificates of Participation (COP): A contractual arrangement that permits a government to acquire a capital asset by yearly lease payments appropriated in the government's annual budget. Failure to appropriate money for payment of the lease in any year terminates the contract.

Charrette: A final, intensive effort to finish a project, especially an architectural design project, before a deadline.

Community Assistance & Accommodations Tax Grants (CASAT): Community Assistance Grants are to assist organizations that serve a "public purpose" to the Charleston Community while Accommodations Tax Grant funds are designated specifically for tourism related activities, as required by South Carolina law.

Comprehensive Annual Financial Report (CAFR): Annual Report that presents the City's finances in a standardized format.

Cost of Living Adjustment (COLA): A pay increase that adjusts salaries for most employees to compensate for inflation. The rate of the COLA is based upon increases in the Consumer Price Index.

Core Responsibility: A principle service delivered by a department or division that is important to the successful operation of the City.

Current Taxes: Taxes levied and becoming due within one year.

The Davis-Bacon Act (40 U.S.C.A. §§ 276a to 276a-5): Federal law that governs the Minimum Wage rate to be paid to laborers and mechanics employed on federal public works projects. Its purpose is to preserve local wage standards and promote local employment by preventing contractors who bid on public contracts from basing their bids on the use of cheap labor recruited from foreign sources.

Debt: An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of government include bonds and notes.

Debt Limit: The maximum amount of general obligation debt legally permitted. The State of South Carolina forbids cities from incurring "non referendum" debt in excess of 8% of the total assessed valuation of taxable property within the City.

Debt Service: The payment of principal and interest on borrowed funds such as bonds.

Deficit: 1) The excess of liabilities of a fund over its assets. 2) The excess of expenditures over revenues during an accounting period; or in the case of Proprietary funds, the excess of expenses over income during an accounting period.

Delinquent Taxes: Taxes that remain unpaid on and after the date they are due, and which include a penalty for non-payment.

Department: A major administrative unit of the City, which manages an operation or group of related operations within a functional area.

Depreciation: The periodic allocation of the cost of a capital asset over its estimated useful life.

Division: A subdivision of a department, a division is a unit within the City with a more limited set of work responsibilities.

Effectiveness Indicator: The evaluation of the quality, results or accomplishments of a unit's programs or services constitutes an effectiveness indicator. Effectiveness indicators measure the degree of accomplishment a unit has achieved in meeting its specified goals.

Effective Millage (Tax) Rate: The gross millage rate less the reduction in millage rate achieved by the Local Option Sales Tax Credit.

Efficiency Indicator: The relationship between units input and resulting output are quantified as efficiency indicators. Efficiency indicators highlight how much output may be produced provided a given level of resources, or conversely, how much input produces a given level of output.

Emergency Vehicle Driver Training (EVDT): A program developed to teach the emergency vehicle operator proper driving techniques, including the mental and physical aspects of driving. The program points out the long-term impact of an accident involving an emergency vehicle on the operator, the emergency service organization, and the community in which they serve.

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 its operations. Charleston's fiscal year is the same as the calendar year, January 1 – December 31.

Freedom of Information Act (FOIA): A Federal law that grants the public access to information possessed by government agencies. Upon written request, government agencies are required to release information unless it falls under one of nine exemptions listed in the Act.

Fringe Benefits: The benefits paid or matched by the City on behalf of the employees. These benefits include mandatory payroll taxes such as FICA and Unemployment, Worker's Compensation, South Carolina Retirement System contributions, and contributions for health, dental, and life insurance.

Full Time Equivalent (FTE): A value expressing a percentage of a position as related to a full time position; a part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example a summer lifeguard working for four months, or 690 hours, would be equivalent to .3 FTE. One full time employee would equal one FTE.

Function: A group of related programs aimed at accomplishing a broad goal or major public service for which the government is responsible.

Fund: A fiscal or accounting entity with a self-balancing set of accounts that records all financial transactions for specific activities or government functions.

Fund Balance: The difference between fund assets and fund liabilities.

Fund Balance – Assigned: Amounts that are constrained by the government's *intent* to be used for specific purposes, but are neither restricted nor committed.

Fund Balance – Committed: Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority.

Fund Balance – Restricted: Resources restricted to specific purposes by externally enforceable limitations of use. Such limitations include those imposed by creditors, grantors, contributors, or laws and regulations of other governments, and those limitations imposed by law through constitutional provisions or enabling legislations.

Fund Balance – Unassigned: In the General Fund only, the fund balance that has not been assigned to other funds and that has not been restricted, committed or assigned to specific purposes within the General Fund.

Fund Balance – Designated: Prior to GASB 54, segregation of a portion of fund balance to indicate tentative plans for future financial use.

Fund Balance – Reserved: Prior to GASB 54, those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.

Fund Balance – Undesignated: Prior to GASB 54, the portion of fund balance that is

not designated or reserved for a specific purpose.

Furlough - Employee furloughs are mandatory time off work with no pay. Used as an alternative to a layoff.

General Fund: A fund that is used to account for and report all financial resources not accounted for and reported in another fund.

General Obligation (G.O.) Bonds: Bonds backed by the full faith and credit of the issuing government, by pledging the general taxing power for the payment of the debt.

Generally Accepted Accounting Principles (GAAP): A body of accounting and financial reporting standards set by the Governmental Accounting Standards Board (GASB) for state and local governments, and by the Financial Accounting Standards Board (FASB) for private sector organizations.

Goals: Goals are derived from a unit's mission (in this case, the City or any of its operating departments) and describe the responsibilities of the unit, or what the unit intends to accomplish. Goals are the ends toward which the unit's efforts are directed and are unlikely to change from year to year, other than to address additional goals as needed or required.

Government Finance Officers' Association (GFOA): The professional association of state/provincial and local finance officials in the United States and Canada. The GFOA is dedicated to the sound management of government financial resources.

Governmental Accounting Standards Board (GASB): The authoritative accounting and financial reporting standard-setting body for government entities.

Governmental Accounting Standards Board Statement Number 34 (GASB 34) *Basic Financial Statements - Management Discussion and Analysis For State and Local Governments,* provides for substantial changes in financial reporting and accounting, including use of full accrual accounting for certain statements, new terminology, reporting of infrastructure, depreciation of capital assets and presentation of the management discussion and analysis.

Governmental Accounting Standards Board Statement Number 43 (GASB 43):
Financial Reporting for Postemployment Benefit Plans Other Than Pension Funds establishes uniform financial reporting standards for OPEB plans, requires actuarial valuations, and defines measurement parameters. These standards apply to reporting by administrators or trustees of OPEB plan assets or by employers or sponsors that include OPEB plan assets as trust or agency funds in their financial statements.

Governmental Accounting Standards Board Statement Number 45 (GASB 45):
Accounting and Financial Reporting by Employers for Post-employment Benefits Other Than Pensions establishes standards for the measurement, recognition and display of OPEB expense/expenditures and related liabilities, note disclosures, and if applicable, required supplementary information in the financial reports of state and local government employers.

Governmental Accounting Standards Board Statement Number 54 (GASB 54): *Fund Balance Reporting and Governmental Fund Type Definitions* redefines the components of Fund Balance and establishes fund balance classifications that comprise a hierarchy based primarily on the extent to which a government is bound to observe constraints imposed upon the use of the resources reported in governmental funds. Additionally, the definitions of the general fund, special revenue fund type, debt service fund type and permanent fund type are clarified, which may affect the activities some governments choose to report in those fund types. GASB 54 is applicable for all fiscal years beginning after July 1, 2010.

Governmental Funds: Account for general governmental activities and include the General Fund, Capital Projects and Special Revenue Funds.

Grant: A contribution or gift of cash or other assets from another government or other organization to be used or expended for a specified purpose, activity or facility. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed the grantee.

Health Insurance Portability & Accountability Act (HIPAA): A 1996 Federal law that restricts access to individuals' private medical information.

Incident Command Systems (ICS): A management system designed to enable effective and efficient domestic incident management by integrating a combination of facilities, equipment, personnel, procedures, and communications operating within a common organizational structure.

Infrastructure: Public domain assets including roads, curbs, gutters, sidewalks, drainage systems, lighting systems, and fundamental facilities of the City.

Interfund Transfers: Operating transfers between the General Fund and Enterprise Funds.

Intermodal Container Transfer Facility (ICTF): Location where containerized cargo is transferred from one mode of transport (such as truck) to another mode (such as rail).

Internal Controls: Policies and procedures established to provide reasonable assurance that specific government objectives will be achieved.

Investment: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals or base payments.

Key Performance Indicators (KPI): Performance indicators that help an organization define and measure progress toward meeting organizational goals.

Legal Debt Margin: See Debt Limit

Levy: To impose taxes, special assessments, or service charges for the support of city activities.

Local Option Sales Tax (LOST): A county-wide sales tax of 1% established by referendum vote, collected by the State of South Carolina and returned to the municipalities and county based on a formula that considers population and point of tax collection. The tax is remitted to the municipalities in two portions: Property Tax

Relief Fund and Revenue Fund. The Relief portion of the LOST must be given as a credit on municipal and county property tax bills.

Long Term Debt: Any un-matured debt that is not a fund liability since it is not currently due.

Measurement Focus: The accounting convention that determines (1) which assets and which liabilities are included on a government's balance sheet and (2) whether the operating statement presents information on the flow of current financial resources (governmental fund types) or the flow of economic resources (proprietary fund types).

Mill: The rate at which property taxes are levied. A tax rate of one mill (millage rate) produces one dollar of taxes on each $1,000 of assessed property.

Mixed-use development: Development that blends residential, commercial, cultural, institutional, and where appropriate, industrial uses.

Modified Accrual Basis of Accounting: A basis of accounting in which revenues and other financial resources are recognized when they become both "measurable" and "available" to finance expenditures of the current period. "Available" means that revenues are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. "Measurable" means the amount of revenue can be determined or estimated with reasonable certainty. Expenditures are recognized when the fund liability is incurred. All governmental fund types (General Fund) use the modified accrual basis of accounting.

Municipal Association of South Carolina: An organization that represents and serves the state's 269 incorporated municipalities. Its mission is to support municipal officials with the knowledge and tools to aid in the operation of their municipalities. MASC offers services such as revenue collections, seminars and educational materials, and overviews and interpretations of state legislation that affects municipalities.

National Incident Management Systems (NIMS): A systematic, proactive approach to guide departments and agencies at all levels of government, nongovernmental organizations, and the private sector to work seamlessly to prevent, protect against, respond to, recover from, and mitigate the effects of incidents, regardless of cause, size, location, or complexity, in order to reduce the loss of life and property and harm to the environment.

Neighborhood Councils: In order to receive active citizen input, these councils were formed so that citizens in neighborhoods can easily exchange and deliberate information and concerns regarding the City of Charleston. The Councils have direct access to the Mayor and City Council and all of their requests are considered in the budget process.

New Market Tax Credit (NMTC) – A Tax Credit Program that was established in the year 2000 as part of the Community Renewal Tax Relief Act of 2000. The goal of the program is to spur revitalization efforts of low-income and impoverished communities across the United States. Tax credit incentives are provided to investors

for equity investments in certified Community Development Entities, which invest in low-income communities.

Net Assets: In a proprietary fund, the equity associated with the assets and liabilities of the fund.

Non-Dilutive: Non-dilutive capital is money an entrepreneur receives that does not affect the ownership of the company. For example, a loan or a grant may require interest or carry special requirements about how the money is used, but it will not impact the shares of the company.

Notice of Proposed Rule Making (NPRM): A notice in the *Federal Register* that announces the intent of an agency to promulgate a particular rule. Generally, when posting an NPRM, an agency will also announce an opportunity for public comment. Publication of an NPRM is often the first time the public becomes aware of an agency's proposed rule.

Operating Budget: Plans of current expenditures and the means of financing them. The operating budget is the primary means by which the daily operations that provides basic governmental services are controlled. The City is required by law to have an operating budget.

Operating Expenses: The cost for materials, services, and equipment required for a department to function.

Operating Transfers: Legally authorized financial transaction in which money is moved from one fund (transfer out) to another (transfer in). This results in the recording of a source and use of financial resources.

Ordinance: A formal legislative enactment by the governing body of a municipality, which, if not in conflict with a higher form of law such as a state statute, has the full force and effect of law within the boundaries of that municipality.

Other Postemployment Benefits (OPEB): Benefits other than pension that are earned by employees during their years of service, but are not received until after employment ends, due to retirement or other separation. OPEB generally takes the form of health, vision, dental and prescription insurance provided to retirees and their dependents.

Performance Measure: Data collected to determine the level of program activities conducted, the direct products or services delivered, and results of those activities.

Performance Management System: A performance management system facilitates planning and management by providing data on service efforts and accomplishments so an entity or unit may continuously improve the allocation of resources for the provision of its services. A performance management system monitors and evaluates an entity's work processes and service delivery systems to determine if costs and service levels are meeting its specified goals and mission. Ultimately, a performance management system provides a structured approach for linking budget decisions to public priorities by highlighting service efforts and accomplishments and evaluating service efforts to service accomplishments.

Point of Sale (POS): A computerized replacement for a cash register. Much more complex than the cash registers of even just

a few years ago, the POS system can include the ability to record and track customer orders, process credit and debit cards, connect to other systems in a network, and manage inventory.

Policy: A plan, course of action, or guiding principle designed to set parameters for decisions and actions.

Program: An organized set of related work activities that are directed toward a common purpose or goal and represent well-defined uses of city resources.

Property Tax: Taxes levied on real and personal property based on the property's assessed value. The assessed value multiplied by the millage rate determines the amount of the tax.

Proprietary Funds: A type of fund used to account for activities that are similar to a business. Enterprise Funds are proprietary funds.

Public Service Commission of South Carolina: A quasi-judicial body established by the state legislature whose principal duty is to hear cases involving the state's regulated utilities. The Commission has broad jurisdiction over matters pertaining to investor owned electric and gas utilities, water companies, telecommunications companies, motor carriers of household goods, hazardous waste disposal, and taxicabs.

Public Service District (PSD): A type of special purpose district created by an Act of the South Carolina General Assembly or pursuant to general law which provides any governmental power or function including, but not limited to, fire protection, sewage treatment, water or natural gas distribution or recreation.

Quint (Fire Apparatus): A fire service apparatus which serves the dual purpose of an engine and a ladder truck. The apparatus has five functions of: pump, water tank, fire hose, aerial device, and ground ladders.

Reassessment: A county-wide revaluation of property for property tax purposes in order to equalize property values for inflation and sales since the last assessment. In South Carolina, reassessment for real property must occur every five years and is the responsibility of the County Assessor's Office. Property tax millage in the year of reassessment must be rolled back to a millage rate that would generate the same amount of revenue had reassessment not occurred. This is to avoid a windfall due only to an increase in assessed values.

Referendum Bonds: Bonds that are issued only with approval by a majority vote of the citizens of the municipality.

Refunding Bonds: Bonds issued to retire bonds already outstanding.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue: Income generated by taxes, business licenses, user fees, fines and forfeitures, reimbursements and investments.

Revenue Bonds: Bonds whose principal and interest are payable exclusively from specifically designated revenues. Revenue

bonds are not included in the 8% general obligation debt limit set by the State of South Carolina.

Risk Management: The organized attempt to protect a government's assets against accidental loss in the most economical method.

Rollback Rate: Operating millage rate required to raise the same ad valorem tax revenues as were levied in the prior year, excluding taxes for new construction, additions or deletions.

Shared Revenues: Revenues levied by one government but shared on a predetermined basis, often in proportion to the amount collected at the local level, with another government or class of governments. For example, State Shared Revenues include taxes on income, alcoholic beverages and motor transportation collected at the state level and returned to local governments.

Single Audit: An audit performed in accordance with the Single Audit Act of 1984 and Office of Management and Budget (OMB) Circular A-133, *Audits of State Local Governments and Non-Profit Organizations.* The Single Audit Act requires governments receiving a certain level of federal assistance to have one audit performed to meet the needs of all federal grantor agencies.

Site Design (SD): The organization of land use zoning, access, circulation, privacy, security, shelter, land drainage, and other factors during the site planning sight planning stage of landscape architecture.

Snipe Sign: An illegal commercial sign posted on a utility pole, street sign, or other street furniture; or any other sign placed within a public right of way or public property or on private property such that it is visible from a public right of way or public property.

Special Assessments: A compulsory levy made against certain properties to defray part or all of the cost of a specific capital improvement or service deemed to primarily benefit those properties.

Special Revenue Fund: A fund used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than expendable trusts or capital projects. One or more specific restricted or committed revenues should be the foundation for a special revenue fund and must continue to comprise a substantial portion of the inflows reported in the fund.

Tax Anticipation Note (TAN): Note issued in anticipation of the collection of taxes, repaid from the proceeds of the tax levy whose collection it anticipates.

Tax Incremental Financing (TIF) Tax increment bonds are available to municipalities for the purpose of redevelopment in areas which are agricultural areas, blighted areas or conservation areas. The debt service of such indebtedness is payable from the additional (or incremental) tax revenues resulting from such redevelopment. Under the Act, property taxes collected within a Redevelopment Project Area in excess of the amount of taxes attributable to the "total initial equalized assessed value" of all taxable real property in the Redevelopment Project Area are paid to the municipality.

These taxes are deposited into a special tax allocation fund to pay redevelopment project costs and to discharge any obligations issued to pay such costs.

Taxes: Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as recreation facility charges.

Tax Rate: The amount of tax stated in terms of a unit of the tax base, such as 25 mills per dollar of assessed value of taxable property.

Unencumbered Appropriation: The amount of an appropriation that is not yet expended or encumbered. It is essentially the amount of money available for future purchases within the appropriation period.

User Charges: The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Workload Indicators: The volume of resources, both monetary and non-monetary (input), and the quantity or volume of activities undertaken (output) to provide a service or carry out a program constitute a unit's workload indicators.

Please visit the City of Charleston on the World Wide Web at: www.charleston-sc.gov
See also other links related to Charleston on the City of Charleston Website.

Other Relevant Links:

Berkeley County
www.berkeleycountysc.gov

Berkeley County School District
www.berkeley.k12.sc.us

Charleston Area Convention & Visitors Bureau
www.charlestoncvb.com

Charleston County
www.charlestoncounty.org

Charleston County Schools
www.ccsdschools.com

Charleston Digital Corridor
www.charlestondigitalcorridor.com

Charleston Metro Chamber of Commerce
www.charlestonchamber.net

Charleston Regional Development Alliance
http://www.crda.org/

Cooper River Bridge Run
www.bridgerun.com

Volvo Car Open & Tennis Center
www.volvocaropen.com

Government Finance Officers Association
www.gfoa.org

MOJA Arts Festival
www.mojafestival.com

Piccolo Spoleto Festival
www.piccolospoleto.com

South Carolina Aquarium
www.scaquarium.org

South Carolina State Ports Authority
www.port-of-charleston.com

Southeastern Wildlife Exposition
http://www.sewe.com/

Spoleto Festival U.S.A.
www.spoletousa.org

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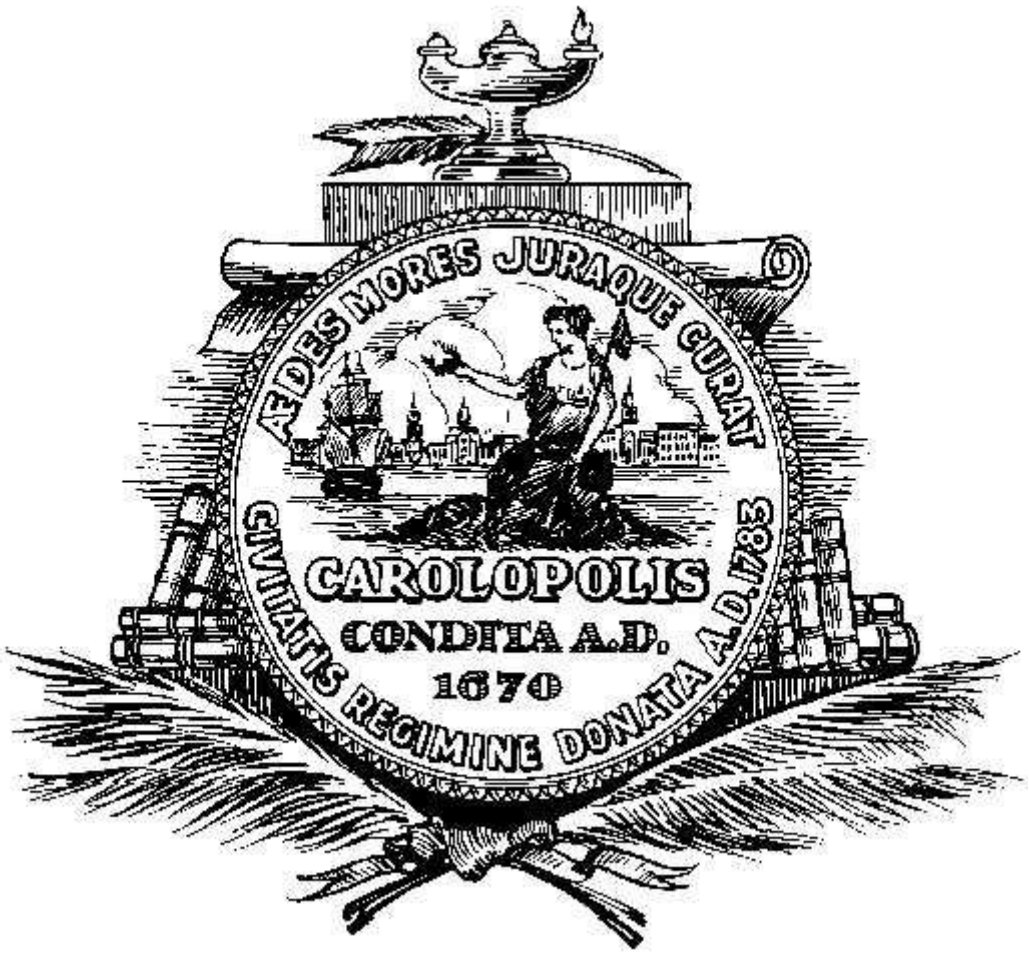
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