

CITY OF CHARLESTON

SOUTH CAROLINA



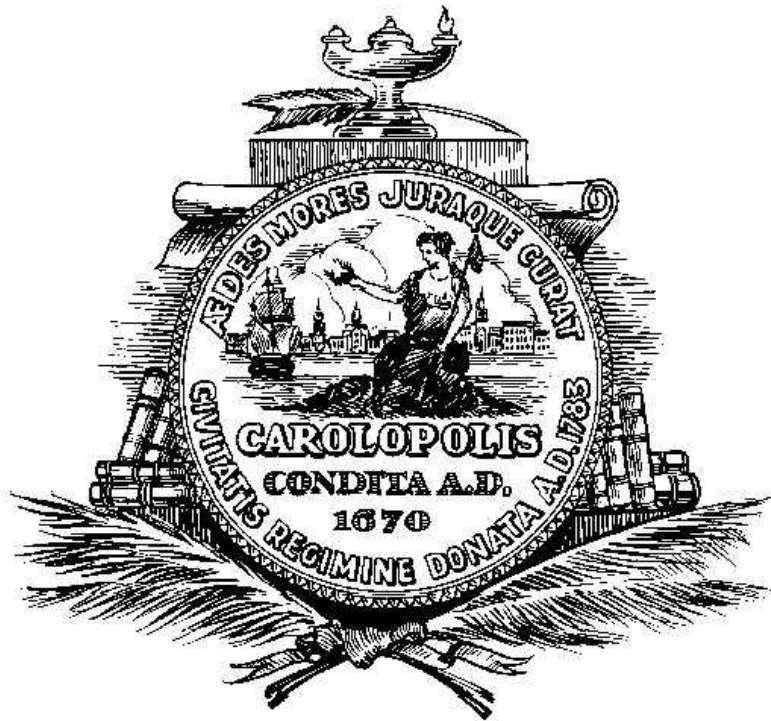
2018 BUDGET

CITY OF CHARLESTON, SOUTH CAROLINA

2018 ANNUAL BUDGET

For the fiscal year beginning January 1, 2018

Final Adoption by City Council on December 19, 2017



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
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GARY WHITE, JR.
KATHLEEN G. WILSON
RODNEY WILLIAMS

COUNCILMEMBERS ELECT

HARRY GRIFFIN
CAROL JACKSON
KEVIN SHEALY



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Charleston

South Carolina

For the Fiscal Year Beginning

January 1, 2017

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Charleston for its annual budget for the fiscal year beginning January 1, 2017.

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 2018 Budget as adopted by Charleston City Council on December 19, 2017. 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, but notably our Budget team led by Amy Wharton.

The City's 2018 Budget is our second budget published in an entirely electronic format. We received positive feedback on the 2017 budget document and will strive for continuous improvement each year. We hope that the electronic format, with its streamlined narrative, additional color graphics, and expanded information about the City's funding sources and operations makes it easier for you, our citizens, to understand the complexities of the City's budget. One focus of this administration is to increase transparency of government operations, and this document helps us in meeting that goal. We hope you find this information helpful in understanding how hard your City government works for you!

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 eighteen 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,

A handwritten signature in blue ink, reading "John J. Tecklenburg".

John J. Tecklenburg
Mayor

User's Guide

Thank you for your interest in the City of Charleston's 2018 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 2018 bar that is located at the top right corner of any page to return to the Table of Contents at any time.

The 2018 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 2018 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 2018 budget on fund balance is shown, along with a 10-year history of fund balance in each fund. The section ends with a three year comparison of budgeted positions in the form of Full Time Equivalents by departments with a discussion of notable changes in Staffing.
- **Revenues** – This section begins to go into more detail on the revenues, focusing more on the significant revenues. Budget assumptions, trends and projections are discussed as well as a three year comparison by fund and function. (The Revenue

Ordinance as it was passed by City Council on December 19th 2017 is provided in the Appendices section.)

- **Expenditures** – Expenditure Trends and Issues provides more detail of how your money is being spent. Information is presented by governmental function and by fund. A three year comparison is provided. (The Expenditure Ordinance for the general and enterprise funds are presented by governmental function, and department in the Appendices section of this document.)
- **Performance Measures** – This section provides an overview of the City of Charleston's Accountability and Performance System (CAPS.) A group of Key Performance indicators that are City wide efforts, which flow beyond departmental responsibility, are also included.
- **Departmental Sections** – Each one of the fifteen departments presented includes an organizational chart, a department overview, responsibilities, accomplishments for 2017, and initiatives for the 2018 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 2018 to 2022 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

Matthew A. Frohlich

Deputy Chief Financial Officer

Kathy C. Mercer

Budget Director

Deborah L. Jenkins

Sr. Budget Analyst

Andrew T. Jones

Sr. Budget Analyst

Joanne Suczynski

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Please contact us with any questions.

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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

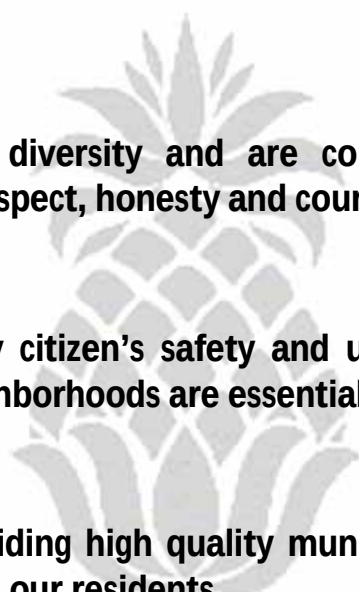
We value providing high quality municipal services at the lowest possible cost to our residents.

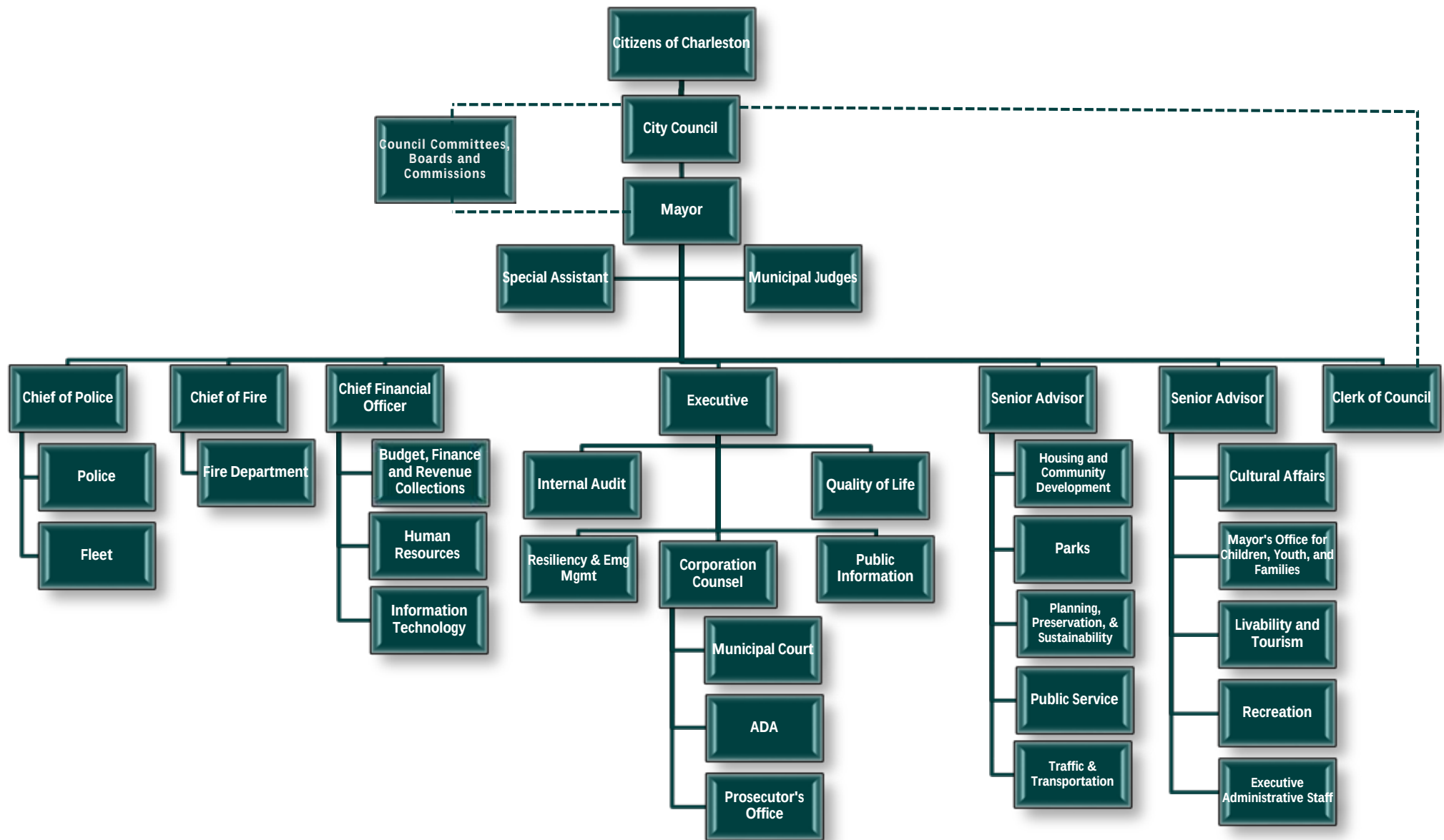
► Physical Place

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.







BUDGET MESSAGE

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BUDGET MESSAGE

This document represents the 2018 City of Charleston's Operating Budget as it was adopted by City Council on December 19, 2017. 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 2018 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 rates. Violent crime per capita decreased by 7% since 2015. The Fire Department's 17 stations provide excellent area coverage and service to our neighborhoods throughout the City. The City's Municipal Emergency Operations Center (MEOC) in the Gaillard Municipal Office Building was built to remain fully operational in the event of a prescribed wind or seismic event, with independent emergency generators and mechanical systems.



Quality Services

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

Physical Place

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

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

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

Passed by referendum, the Charleston County half-cent sales tax that became effective May 1, 2005 is expected to bring in \$1.3 billion over a 25-year period. 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. CARTA's free Downtown Area Shuttle (DASH) service 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 DASH trolleys with new, modern buses. 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* which allows for online registration and payments for recreation programs, activities and athletics as well as reserve various facilities throughout the city. Citizens can also access the City of Charleston Open Data portal, managed by the City's GIS Division, a public platform for exploring and downloading datasets using GIS driven maps. Data available includes maps showing the City limits, parks, police and fire stations, neighborhood council boundaries and drainage basins.

The Process/Service Improvement Division's task is to monitor City services for performance and efficiency and facilitate the improvement of City services. 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. Going live in August of 2017, the City of Charleston's Customer Access Portal (CAP) enables citizens to submit, pay, and track applications, permits, business licenses, inspections, and code violation complaints online. Beginning in 2017 and continuing in 2018 and beyond, this division is leading 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 2018 BUDGET

Strategic Process

On January 11, 2016, John J. Tecklenburg was sworn in as Charleston's 61st mayor. Mayor Tecklenburg's predecessor served for 40 consecutive years. In Mayor Tecklenburg's first State of the City address in 2016, he outlined his plan for the next 4 years. His focus is on quality-of-life and will "help us ensure that Charleston is not just the best city in America to visit, but also the best city in America to live, work, worship and raise a family." During the 2018 budget process, Mayor Tecklenburg and the budget staff met individually with each department head to review their budget requests for 2018. As the budget was developed, each request was considered in the context of the mayor's "Action Plan" shown 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

In Mayor Tecklenburg's State of the City Address on January 23, 2018, he updated the above plan by narrowing the focus down to the most imminent issues at hand. To quote, *"We do many things in city government every day, and all of these initiatives matter. But now is not a moment for big speeches about small things. Instead, it is a time for setting clear priorities. It's a time for speaking directly about our plans. It's a time for rolling up our sleeves and focusing our work on the most important issues facing our city today, particularly those related to controlling over-development and protecting our citizens' quality of life – namely, flooding and drainage, traffic and transportation, affordable and workforce housing, and maintaining public safety."* The Budget Brief below will cover each of these important issues. The full text of 2018 State of the City address can be found at <http://www.charleston-sc.gov/index.aspx?NID=1786>.

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 2018 General Fund and Enterprise Funds operating budget is \$212,282,306. 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 2018, this interfund transfer is expected to be \$7,445,605. 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	
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	191,244,824	3.94%
2017	199,795,286	199,795,286	4.47%
2018	212,282,306		6.25%

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

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

Property tax millage for 2018's approved operating budget is 78.1 mills. The approved millage for 2017 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

2018 MILLAGE RATE	
OPERATING	78.1
DRAINAGE	4.0
PUBLIC SAFETY INFRASTRUCTURE	1.5

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 2018 that same percentage is estimated to be 43.8%. 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 \$93,082,946 in operating funds is budgeted in Public Safety; this represents 51.6% of the Total General Fund Operating Budget and 123% of all projected property tax revenues.

Significant Public Safety expenditures for 2018 include:

- \$1,200,000 of Police Department vehicles.
- \$2,381,500 of Fire Department apparatus, including 2 pumper engines and a tower truck.
- Full year funding of 15 firefighters for the new Carolina Bay Fire Station.
- Full year funding of 18 firefighters for the future Cainhoy Fire Station (in a temporary location).
- \$294,000 for 3 Tourism Enforcement Officers and associated operating expenses for Short-Term Rentals.
- \$200,000 in new funding to establish a Division of Resiliency & Emergency Management.
- \$375,000 for changes to the Firefighter Pay Plan.

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 and Tourism Enforcement Officers are also funded with tourism revenues.

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 2018 is continued apparatus purchases per the department's replacement plan, which also includes new apparatus for new stations. New stations expected to come online in the near future are a permanent Cainhoy station and a new station in Carolina Bay. Providing more robust emergency response capabilities to the Upper Cainhoy Peninsula is critical as this area is experiencing rapid growth in both residential and commercial properties, 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. A temporary Cainhoy fire station was established in 2017. Construction will begin to replace the temporary station once a suitable site is secured. The Carolina Bay area is a rapidly growing new development on the outer edge of the urban growth boundary. A replacement station on Savannah Highway is in the design phase with construction to begin in 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 Federal Emergency Management Agency (FEMA) Hazard Mitigation grants for Station 6 on Cannon Street and Station 8 on Huger Street. Station 8 is a phased project with Phase 1 (architectural, engineering and permitting portion) awarded at this time. Once Phase 1 is completed, the City will apply for FEMA funding for Phase 2 for the actual construction and retrofit of the station.

b) Flooding and Drainage Relief

- Chief Resiliency Officer

The City has added a new division, Resiliency and Emergency Management, and hired its first Chief Resiliency Officer, to make flooding and drainage a priority. This office will bring all department and division heads together to ensure that all parts of City government are working to implement our long-term sea level rise and drainage plans.

- In 2017, the City spent more than \$32 million on drainage improvements. The City continues to set aside funding for rehabilitation of the Low Battery Seawall, which includes increasing the height of the wall, providing more protection of the historic Peninsula.
- Current drainage projects are discussed below:
 - o 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 construction began in 2017 and will be completed in 2018.

- o Calhoun West Drainage Improvements

The approximately 212-acre Calhoun West Drainage basin contains the Medical University of South Carolina (MUSC), with its Level I Trauma Center, the College of Charleston, Roper Hospital and many businesses and residences that are impacted by frequent flooding. The City is currently initiating a study for improving drainage in this basin, with the ultimate goal of increasing the capacity of the collection and conveyance system, as well as means to convey water directly into the Ashley River during storms and tidal events via pumping systems. The project is currently in the conceptual design and program assessment phase, which is slated for completion in late 2018 or early 2019.

- o West Ashley Drainage Improvements

The historic rainfall and resulting flooding in October of 2015 had a huge impact on the Church Creek Drainage Basin, especially the neighborhoods near Bees Ferry Road, including Shadowmoss. The City is working with Charleston County and FEMA to provide a solution to the problem. FEMA funding has been awarded to relocate citizens whose property is deemed to be especially vulnerable to repeat flooding in the future. Recent studies of the area are providing data to determine how to best mitigate future flooding events.

2. Transportation and Public Transit

a) Comprehensive Regional Transportation and Public Transit Plan

- In 2018, the City has budgeted \$180,000 for a traffic signal retiming study for the peninsula. A timing study has already been completed for the West Ashley section of the City.
- In 2016, the City implemented a pilot program to test new smart parking meters in a limited section of the historic district. In 2017, a meter vendor was chosen and meters are being installed in phases. Completion in 2018 is expected. The meters will accept credit/debit cards, smart cards, bills and coins. Current meters only accept coins and smart cards.
- Funding is included in 2018 for a Park & Ride Lot on Morrison Drive in partnership with CARTA which will run a shuttle from the lot to the central business district. The goal is to provide an affordable parking alternative for workers in the hospitality industry. Eventually, a developer will build a parking garage on this site, which will be purchased and operated by the City.

b) Improving pedestrian and bicycle infrastructure

- Funding for a \$400,000 grant match is budgeted in 2018 in the Department of Traffic & Transportation. This funding will provide the local funds to match a grant received by Charleston County to build safe bike and pedestrian paths along heavily travelled Folly Road.

3. The Economy, Jobs and Housing**a) Strategic economic development**

- West Ashley Revitalization – The West Ashley Revitalization Commission (WARC) is an appointed committee that is working to assure the long-term economic stability of West Ashley and will serve as the steering committee for *Plan West Ashley*, which will play a pivotal role in the future of the area. The plan was developed with the help of consultants qualified in specific functional areas, city planning staff, WARC, and public input. This master plan sets broad policies and identifies specific actions that will enhance the quality of life, support appropriate economic growth and revitalize obsolete commercial areas, while protecting the area's history, culture and natural environment. Much of the funding to implement the Plan West Ashley initiatives will come from Tax Increment Financing (TIF) District, established in December of 2016. 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 – As mentioned earlier, the Mayors' Commission on Homelessness and Affordable Housing, a multi-jurisdictional partnership, is taking the lead in meeting the challenge of providing affordable housing. Many workers cannot afford to live in the areas in which they work, and therefore commute longer distances to work, exacerbating traffic congestion and parking issues. Additionally, the City will work with the Housing Authority and the private sector to incentivize the creation of more workforce and affordable housing where it is needed most. The City is also partnering with several area entities, including One80Place, The Palmetto Project and the Housing Authority, in an initiative to find housing for the homeless population in the area. In 2018, \$300,000 will be transferred from the General Fund to the Community Development Fund to help fund the affordable housing initiative. In 2017, a \$20 million voter referendum bond was approved to fund affordable housing. The bond has not been issued yet as planning is underway for how these funds will be spent. It is anticipated that with the bond and other funding strategies, hundreds of affordable and workforce housing units can be created.

b) Job Preparedness

Funding for several job training programs is continued in 2018. The City's in-house Youth Programs division hires high school and college students for the Summer Youth

Employment program. Two programs that work with recently released inmates to acclimate them to life on the outside and to train and sponsor them in jobs will also receive funding from the City in 2018.

c) *Local and small businesses*

Funding the Business & Neighborhood Services division has been increased and 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. Funding is continued in 2018 to complete the performance assessments of the City's departments.

b) *Transparency*

- Over the past year, the City has improved transparency and accountability for our citizens. City Council meetings, 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. Council Meeting videos are now archived and available on the City Council YouTube channel. A new road-closure mapping application is in use. The GIS Division's Open Data Portal gives citizens access to maps and other data. The Police Department's Data Initiative allows the public to view raw data on calls for service and officer initiated calls. Also weekly Compstat (Computer Statistics) reports are viewable and provide crime data citywide and by specific area.

c) *Online Business*

- Online licensing, registration and payment options are available for both businesses and residents. Permitting applications allow submission of building plans online. Additionally, a new Citizen Call Center is budgeted in 2018, 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 provides 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. The WAFM is 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 Rentals – Since 2012, the City of Charleston has experienced increases in tourism, changes in the short term rental industry, growth of illegal short term rentals and difficulties in enforcing current regulations. Recognizing this, the Mayor and City Council appointed an 18-member Short Term Rental Task Force in 2016. After more than a year of work, with numerous public meetings, this group analyzed all aspects of short term renting in Charleston. The Task Force concluded their work by recommending policy changes to the City's regulations. City Council will vote on the proposed regulations in early 2018. The 2018 budget includes funding for 3 additional tourism enforcement officers and a software package specifically dedicated to enforcing ordinances related to short term rentals.
- Historic District Sidewalks – Funding of \$335,000 is included in the 2018 Public Service Department budget for needed repairs and upgrades to the bluestone sidewalks on Broad Street.

c) James, Johns & Daniel Islands

- Capital projects planned for these areas include:

- § James Island
 - o Bayview Soccer Complex – Parking Lot
 - o Ferguson Village Park Restrooms
 - o Central Park - Wambaw Drainage Basin Improvements Study
 - o Westwood -Theresa Drive Drainage Study
 - o James Island Recreation Center Improvements

- § Johns Island
 - o Future improvements to Angel Oak Park
 - o 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
 - o Daniel Island Boat Landing Construction
 - o St. Thomas Island Drive - Beresford Creek Crossing
 - o Daniel Island Recreation Center
 - o Daniel Island Park #4

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 2018 budget funds the following rolling stock and capital equipment acquisitions:

- \$1,067,500 for equipment in Environmental Services.
- \$723,585 will be spent on vehicles and equipment for other departments, including Recreation, Parks, and Public Service.
- \$532,000 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 2018 include:

- \$200,000 for sidewalk repairs.
- \$635,000 specifically for sidewalk upgrades in the historic district including Broad Street.
- \$131,000 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 2018 COLA is 3%. 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 2018, the City continues its robust funding of healthcare benefits for its employees. In addition to healthcare, several wellness programs are available that are aimed at improving the overall health of specific risk groups. These wellness programs should result in long-term savings for both employees and the City. Additional healthcare funding of \$1,290,000 is included for 2018, as is an additional \$658,000 for Workers Compensation insurance. 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.

The Stormwater Fund provides for the expenditures necessary for stormwater management services, including sediment control, flood control, and related facilities such as pump stations. The Stormwater Fee was increased from \$6 per equivalent residential unit per month to \$8 for 2018, accounting for the increase in the budget. This increase is expected to generate \$2,200,000 in funding.

The Hospitality Fee Fund, Municipal Accommodations Fund and State Accommodations Funds collect a fee or tax levied on the sale of prepared food and beverage or transient lodging (hotels). All are restricted to the promotion of tourism through various eligible expenditures. The goal of these expenditures is to invest in increasing tourism, and therefore bring in more revenue to again be reinvested. Expenditures funded are determined by the amount of revenue available. These budgets support various tourism-related operating costs and capital projects for 2018. 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.

Year	Special Revenue Funds - Total Budget and % Growth by Year							
	Hospitality Fee Fund		Municipal Accommodations Tax Fund		State Accommodations Tax Fund		Stormwater Utility Fee Fund	
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%
2018	16,990,982	8.60%	7,387,781	2.28%	7,015,000	16.83%	11,987,295	39.33%

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

► *Tourism vs. Livability*

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

► *Affordable Housing*

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

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

► *Drainage, Flooding and Sea Level Rise*

For the last three years (2015-2017), the City of Charleston has experienced major weather events that lead to significant flooding in multiple areas of the City. In October of 2015, a 500-year rain storm dumped 15-20 inches of rain over the area, with localized amounts of over 25 inches in some areas over a 4-day period with 11.5 inches received in Day 1. In October of 2016, Hurricane Matthew's rainfall total exceeded 9 inches in 48 hours, with a storm surge of 3.5 feet above high tide. In September of 2017, Hurricane Irma again flooded areas of Charleston with nearly 6 inches of rain and a tidal surge of 4.15 feet above high tide. Certain areas of Charleston that had not suffered significant flooding in years flooded three years straight.

Sea level in Charleston Harbor has risen by one foot in the last century, increasing the amount of nuisance flooding, or flooding from tides on non-rainy days.

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

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

- o Established Division of Resiliency and Emergency Management and the position of Chief Resiliency Officer.
- o Increased Stormwater fee by 33% to provide more funding for routine ditch maintenance, check valve installations, cleaning of storm grates and catch basins, and other maintenance of the stormwater system.
- o Received FEMA grants in the amount of \$8,257,460 to buy out 48 homes repeatedly impacted by flooding.
- o Proposed plans for a new Low Battery Sea Wall with extra height for protection.
- o Completed study of Church Creek Drainage Basin

- o Added position of Floodplain Manager to Public Service budget.
- o Developed the Sea Level Rise Strategy which recommends planning for 1.5 – 2.5 feet rise over the next fifty years and puts into place initiatives and actions to address and update those projections.

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 largest drainage project in the City's history will allow the Crosstown and surrounding areas to be passable in all but the very worst storm events, such as a hurricane with significant storm surge.

- Phase 1 of the project was completed in 2013 and was funded by the American Reinvestment and Recovery Act Transportation Investment Generating Economic Recovery (TIGER) grant. Accomplished in this \$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 included the installation of the new surface storm water collection and conveyance infrastructure. During this phase, 8 shafts were sunk to a depth of approximately 140 feet to connect to surface infrastructure with the third phase deep tunnel system. 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. This phase was completed in December 2017.

- Phase 3 is currently underway and will see the construction of 8,232 linear feet of 12-ft diameter tunnel up to 150-ft below the ground surface, two 30-ft diameter working shafts, and two 20-ft diameter exit shafts. The main line tunnel is approximately 1 mile long running east-west under US17 from between the Ashley River bridges to Coming Street. The President St tunnel is approximately 1/2 mile north-south running under President Street from Harmon Field to Cannon Street and intersecting the main line tunnel more than 140 feet below the intersection of US17 and President Street. Construction began in early July 2016 and is expected to be completed by July 2019 at a cost of approximately \$54 million.
- Phase 4 is the construction of the wet well for the large stormwater pumps and the culvert outfall into the Ashley River, and is expected to begin in the fall of 2018, with completion estimated in 2021.
- 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 2022.

► *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 2018 and will take approximately 36 months to complete.

► *Battery Repair and Reconstruction Project*

The historic seawalls at the tip of the peninsula are a defining landmark of Charleston, but show signs of deterioration from long-term exposure to the elements. 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. Survey work began in May of 2015 to collect data needed for the assessment and design of the seawall. During the design phase, a new City initiative was introduced that requires new City projects with a life of 50+ years to account for an anticipated sea level rise of 2.5 feet. This initiative, along with requirement to meet the Americans with Disabilities Act (ADA) guidelines has led to changes in the design approach. Several possible designs have been presented and once the preferred design is chosen, the City will receive public comments before construction begins. The construction will take approximately 10 years.



► *WestEdge (formerly Horizon District)*

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

► *International African American Museum (IAAM)*

The Board of Directors of IAAM has been working for the past decade to plan a facility that will recount the important history of African-Americans in our city, state and nation. The IAAM will be located on the historically significant site of Gadsden's Wharf, which served as the entry point into the United States for more than 70,000 or 40% of all enslaved Africans brought to North America from 1803-1807, the final years of the international African slave trade. The facility will present the impact of enslaved Africans and their descendants on American history, culture and commerce and their journey from enslaved Africans to free Americans. The Museum will also highlight Charleston's role in that journey. Included will be immersive, interactive exhibits, and multimedia experiences. A changing exhibit program will highlight various subjects such as the *Gullah Geechee Community* and *African American Spiritual, Music, and Food Ways*. Visitors will be able to explore their own personal histories through DNA testing and research at the "Family History Center," assisted by family history counselors. Construction of the Museum is anticipated to cost \$75 million, with partial funding coming from a \$12.5 million City of Charleston revenue bond funded by tourism industry revenues. Funding has also been committed by Charleston County in the form of a dedicated payment from the County's accommodations tax over the next 10 years, a revenue stream which will be used to fund a borrowing of an additional \$12.5 million. Additionally, the State of South Carolina and private fundraising efforts will support the construction. Private donations to the IAAM picked up substantially in 2017 with several large corporate sponsorships announced. A National Advisory Board has been formed to support the fundraising efforts of the IAAM. If the remaining required funds are raised, construction could begin in 2018 with a targeted opening date in late 2020.

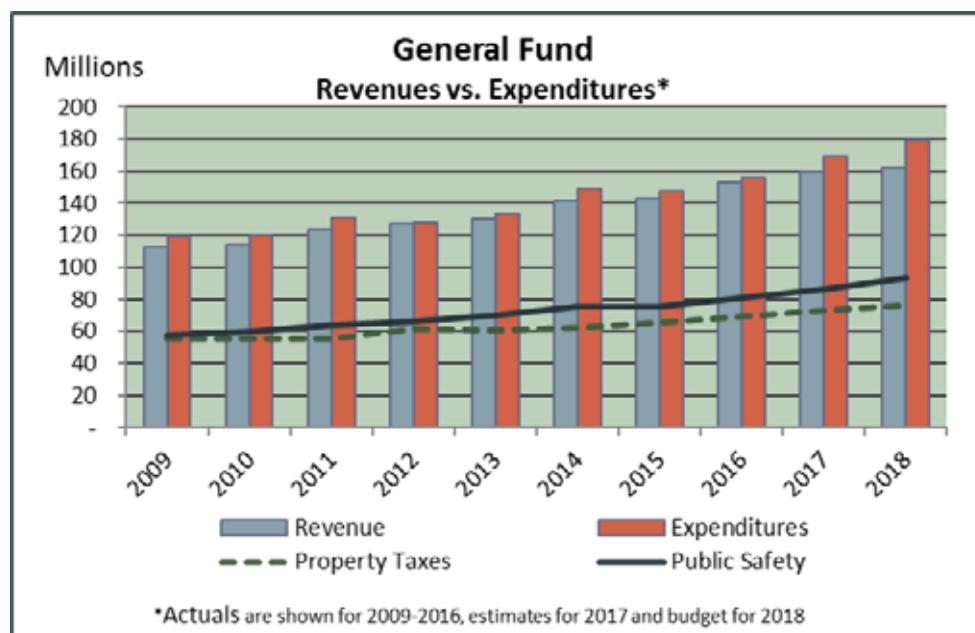
IN SUMMARY

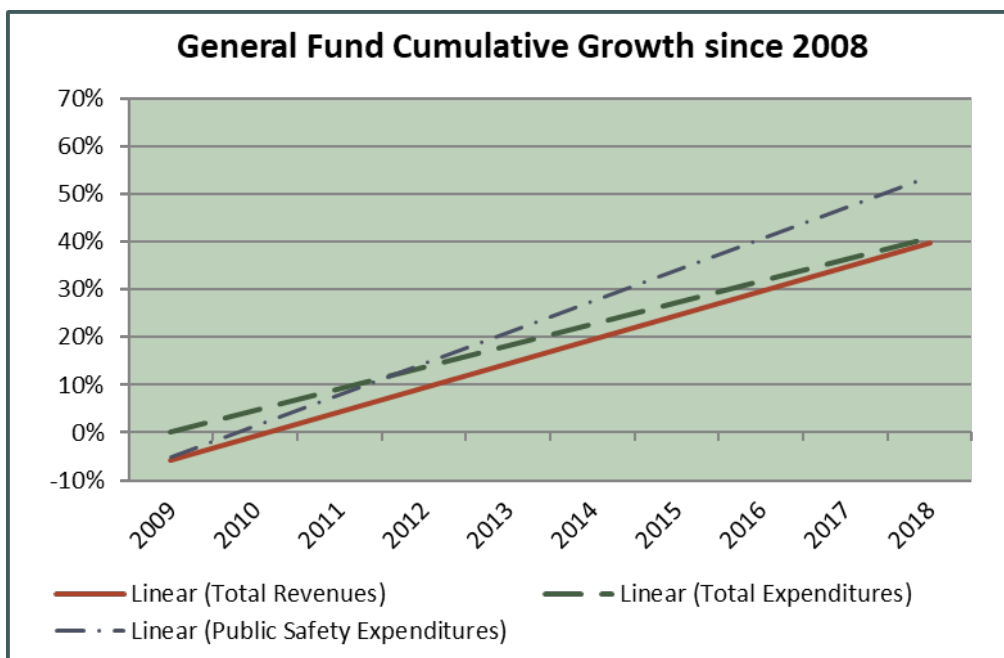
Each year the Mayor, Council and City Staff take the responsibility very seriously to present a budget that focuses on the values of our City and meets the diverse needs of our citizens, as well as demonstrating good stewardship of public funds. An awareness of our values and their dependence on one another helps us maintain our focus on keeping the City of Charleston a premier place to live and do business. We continue to be committed to making our City an even safer, more inviting and beautiful place to live, work and visit. We believe the 2018 Budget presented herein provides us the means to accomplish these goals.

BUDGET HIGHLIGHTS FOR 2018

General Fund Budget Summary				
	2016 Actuals	2017 Approved Budget	2017 Estimated Actuals	2018 Approved Budget
Revenues	\$ 153,039,969	\$ 154,355,282	\$ 160,078,485	\$ 162,110,100
Transfers In (incl transfers from Enterprise Funds) [#]	\$ 13,525,727	\$ 15,737,303	\$ 15,186,792	\$ 17,366,568
Use of Fund Balance	\$ -	\$ 1,297,633	\$ -	\$ 1,289,070
Total Revenues & Other Financing Sources	<u>\$ 166,565,696</u>	<u>\$ 171,390,218</u>	<u>\$ 175,265,277</u>	<u>\$ 180,765,738</u>
Expenditures	\$ 156,285,347	\$ 169,870,289	\$ 168,891,947	\$ 179,037,383
Transfers Out (incl transfers to Enterprise Funds) [#]	\$ 2,049,054	\$ 1,519,929	\$ 1,294,373	\$ 1,728,355
Total Expenditures & Other Financing Uses	<u>\$ 158,334,401</u>	<u>\$ 171,390,218</u>	<u>\$ 170,186,320</u>	<u>\$ 180,765,738</u>

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




2018 Major Revenue Changes (compared to 2017 Approved Budget):

Property Tax	4,010,960	No increase in millage. Operating millage remains at 78.1. Based on assumed 3% and 7% growth in real property and 5% and 1% growth in vehicles in Charleston County and Berkeley County respectively. Collection rates used are furnished by the counties. Estimated tax credit factors approximately equal to 2017 based on estimated total appraised value in 2018.
Business Licenses	1,480,000	Based on growth trends for each license category. Compared to 2017 actual income received to date, there is no increase, but most of the 2017 increase is related to audits of several prior years, which are now caught up.
Building & related Permits	948,000	Based on 2017 revenue to date, permit revenue is expected to increase, but not back to the levels of 2016 when a number of new projects were permitted (multiple large apartment complexes, in particular).
Local Option Sales Tax (LOST)	1,105,900	Growth is projected based on current year actual revenue to date (through 8 months).
Transfers In	1,629,265	Transfers vary from year to year, depending on specific circumstances. Largest increase is in Transfer from Hospitality Fee Fund to cover tourism-related operating expenses including short-term rental tourism enforcement officers and additional historic sidewalk repairs and replacements.
Fund Balance	(8,563)	Based on reserves of unspent but budgeted 2017 line items or designated reserves from prior years. Undesignated Fund Balance is not budgeted.
Franchise Fee	(490,800)	Based on actual revenues received year-to-date, 2017 revenue will be under budget. SCE&G sources recommended that we budget no growth in 2018 compared to 2017 actual received. Cable TV franchise fees are also trending flat.
Interest income	300,000	Interest rate increases plus new banking arrangements have increased interest earned.
Other (Net of increases & decreases)	400,758	Recreation fees, concession sales, rent and other miscellaneous revenues.
Total increase in Revenues	9,375,520	

2018 Notable Expenditure Increases/Decreases (compared to 2017 Approved Budget):			
Personnel & Fringe Benefit changes:			
New Positions for 2018:			
3 Tourism Enforcement Officers	150,204	In Livability for Short-Term Rental enforcement	Public Safety
1 Combination Inspector	61,127	Add to inspections staff to meet ISO requirements.	Public Safety
1 Grants Writer	53,566	To enhance City's ability to secure grant funding especially for drainage projects	Gen Govt
1 Network Engineer	48,784	To handle increased workload in IT from Public Safety projects	Gen Govt
1 Sr. Project Manager	64,525	To manage repair projects in Facilities Maintenance	Gen Govt
1 Transcriptionist	31,000	For additional workload in Clerk of Council division	Gen Govt
Establish Division of Resiliency and Emergency Management	199,872	Move Emergency Manager position to this division and add 1 Resiliency Officer and 1 Assistant.	Public Safety
Decrease in projected salary savings	50,000	Based on 2016 vacancies and available savings and projected vacancies for 2017.	Non-Departmental
New Fire Pay Plan	272,381	Adjustment to firefighter pay plan to address attrition issues and encourage firefighters to learn to drive one or more apparatus	Public Safety
Increase in Healthcare (net of employee premiums)	1,290,650	Projected based on claims history and other factors.	All
Increase in funding for Workers' Comp	658,092	Decreasing trend - fewer and less expensive claims	Gen Govt
*Social Security contributions	319,915	Increased contributions due to increased salaries	All
*SC Police Retirement	1,377,732	Increased contributions due to increased rates.	Public Safety
*SC Retirement Systems	1,014,729	Increased contributions due to increased rates.	All
2018 COLA	159,038	Compared to 2017 COLA	All
Other Salary & Fringes changes	2,930,785	Majority is net increase to baseline pay from prior year's COLA and Step Increases in Police & Fire.	All
Subtotal - Personnel and Fringe Benefits	8,682,400		
Operating Expenditures & Capital Outlay changes:			
Sidewalks - Historic District	335,000	For Broad Street	Public Service
Operating Contribution	100,000	For Waring Senior Center	Non-Departmental
Livability and Tourism	144,105	Operating expenses, equipment and software for	Public Safety
Police -New Car outfitting	44,744	Prices for outfitting new patrol cars has increased. Now mandatory to include in-car cameras.	Public Safety
Contributions	150,000	Praise House - DeReef Park per settlement agreement	Non-Departmental
Public Service-Garbage collection contracts	195,435	Increase in number of homes in contracted areas and contract expirations.	Public Service
Public Service- garbage carts	80,000	To provide garbage carts for new houses.	Public Service
Parks - Grounds Maintenance	130,795	Increase in funding for landscaping and grounds maintenance for City parks and facilities	Culture & Recreation
Studies	(755,974)	Major studies for Planning, Preservation & Sustainability and Traffic & Transportation completed in 2017	Urban & Comm Dev Public Safety
Grant Matches	568,197	Includes \$400,000 grant match requested by Charleston County for Folly Road Multi-Use Path in T&T budget. Remainder is Police and Fire grants.	Public Safety
Parks - Electrical - Street Lights (Electrical)	112,052	Street light electricity increases due to SCE&G rate increases and additional lights installed	Gen Govt
Tourism	48,010	Equine Sanitation contract. Equal amount is collected from Carriage Companies to offset cost.	Comm Promotions
134 Cannon Street Cultural Center	217,100	Rent, utilities, janitorial for most of 2018, compared to a few months in 2017.	Gen Govt
Process Improvement	94,300	To continue Performance Assessments	Gen Govt
Gas, Oil & Lubricants	(318,984)	Reduced price/gallon budgeted based on price trends, but quantity budgeted actually increased.	all
Citywide Water	51,176	New Facilities (Majority is Fire Stations and sprinkler systems for Grounds Maintenance.)	all
Municipal Elections	(110,000)	No Elections in 2018	Non-Departmental
Capital Software and Computer Equipment	(290,665)	Major IT projects completed	Gen Govt
Debt Service - Lease Purchase	273,426	Deferred purchases	Other
General Insurance - Insurance premiums	81,819	Increases for annual premiums for insuring property.	Gen Govt
Net of miscellaneous other increases (decreases)	(665,842)	Major areas of decrease are in Maintenance & Repairs	All
Subtotal - Operating & Capital	484,694		

Operating Transfers Out			
Transfer Out to Public Safety Infrastructure Fd	189,156	To cover debt service until fund collects enough	Transfers Out
Transfer Out to Capital Improvement Fund	80,000	Shiloh Church renovation (windows)	Transfers Out
Decreases in Other Transfers	(60,730)		Transfers Out
Subtotal - Transfers Out	208,426		
Total increase in Expenditures & Transfers Out	9,375,520		



GENERAL INFORMATION

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HISTORY

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

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

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

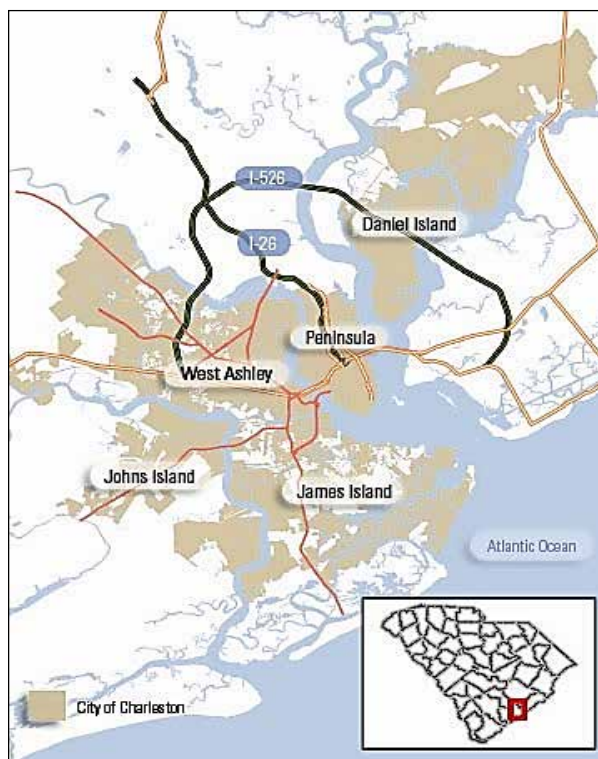
After the war, the City gradually lessened its dependence on agriculture and rebuilt its economy through trade and industry. Construction of the Navy Yard in 1904, just north of the City's boundaries, pushed Charleston vigorously into the twentieth century. During the first few decades of the 1900's,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

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

Economy

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

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



In addition to shipping, the South Carolina State Ports Authority's Passenger Terminal is the home port for Carnival Ecstasy with 101 departures annually. A recent research study stated the cruise business supported more than 400 jobs and contributed \$37 million to the economy, including \$16 million in wages and \$3.5 million in tax revenue. Based on available port facilities and the desire to maintain a livability balance for residents, the City will not host more than one cruise ship at a time. However, after significant public input, the Ports Authority does have plans for a new cruise terminal as part of the Union Pier Concept Plan slightly north of the existing terminal.

Charleston's location, history and beauty have repeatedly won it accolades as the "#1 City in the United States" or "World's Best City" from *Condé Nast Traveler* and *Travel + Leisure*. The tourism industry has grown from an estimated 2.1 million visitors in 1980 to 5.44 million

annually with a total economic impact of over \$4.22 billion. The median length of stay is 3 nights and the average expenditure per adult per day is \$227.

Government

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



Front Row: Robert M. Mitchell, Dist. 4, Kathleen G. Wilson, Dist. 12, Gary White Jr., Dist. 1, Marvin D. Wagner, Dist. 5
 Back Row: Peter Shahid, Dist. 9, William D. Gregorie, Dist. 6, Michael S. Seekings, Dist. 8, Rodney Williams, Dist. 2, Mayor John J. Tecklenberg, Dean C. Reigle, Dist. 10, William A. Moody, Jr., Dist. 11, James Lewis, Jr., Dist. 3, Perry K. Waring, Dist. 7

The above photograph does not include the following Councilmembers who were sworn in on January 9th, 2018.



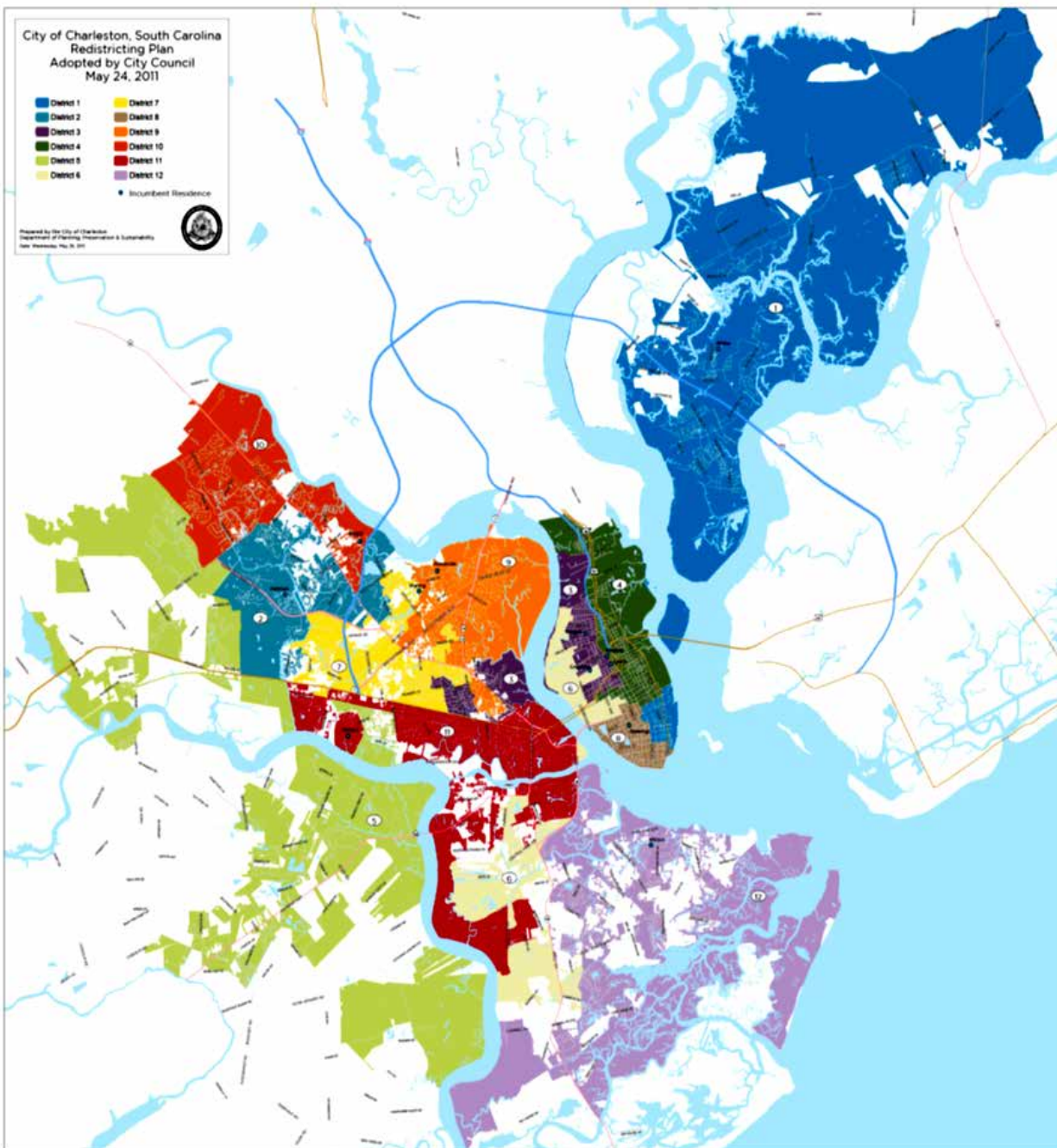
Carol A. Jackson, District Twelve



Kevin Shealy, District Two



Harry J. Griffin, District Ten



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

Education

Primary & Secondary Education

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

Post-Secondary Education

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

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



College of Charleston

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

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

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



American College of the Building Arts

American College of the Building Arts teaches old world building techniques to its students.

The Art Institute of Charleston offers degrees including culinary, graphic design, web design and interactive media, interior design, filmmaking and video production, and photography.

Transportation

Freeways

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

Bus

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

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. Nearly 4 million passengers were served in 2017 marking the seventh consecutive year of growth. A total of seven airlines serve the Charleston International Airport.

Bike/Walk

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

Health Care

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

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



Ashley 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 more than 900 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

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.



Spoletto Performance Outside the US Customs House

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

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

Sports & Entertainment

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

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



Joseph P. Riley Ballpark

Charleston Battery – The oldest continuously operating professional soccer club in the United States, the Charleston Battery are members of the United Soccer League 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 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 or overpasses. Charleston is also home to Charleston Race Week, the largest multi-class keelboat regatta in the Western Hemisphere. Going on its 23rd 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

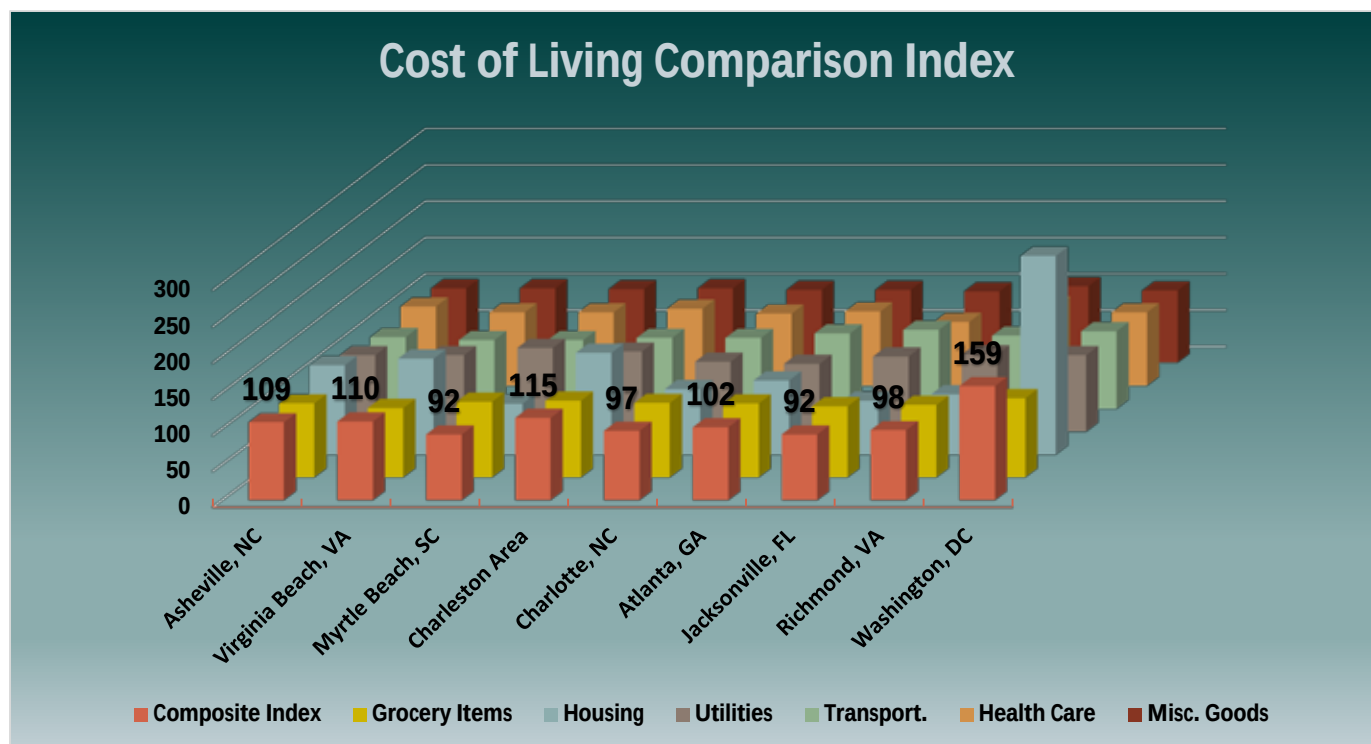
COST OF LIVING COMPARISON – CHARLESTON METRO AREA

COST OF LIVING COMPARISONS

The Council for Community and Economic Research (C2ER) 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 2016 and Third Quarter 2017, and prepared using C2ER and Department of Labor data.

Cost of Living Comparison Index							
<u>Selected Metro Area</u>	<u>Composite Index</u>	<u>Grocery Items</u>	<u>Housing</u>	<u>Utilities</u>	<u>Transport.</u>	<u>Health Care</u>	<u>Misc. Goods</u>
Asheville, NC	109	103	124	106	99	109	102
Virginia Beach, VA	110	97	133	106	95	101	102
Myrtle Beach, SC	92	106	71	116	95	101	101
Charleston Area	115	107	141	111	98	106	102
Charlotte, NC	97	104	91	97	98	99	100
Atlanta, GA	102	103	103	94	104	102	100
Jacksonville, FL	92	99	75	104	109	88	98
Richmond, VA	98	101	84	107	101	110	105
Washington, DC	159	110	274	106	107	101	99

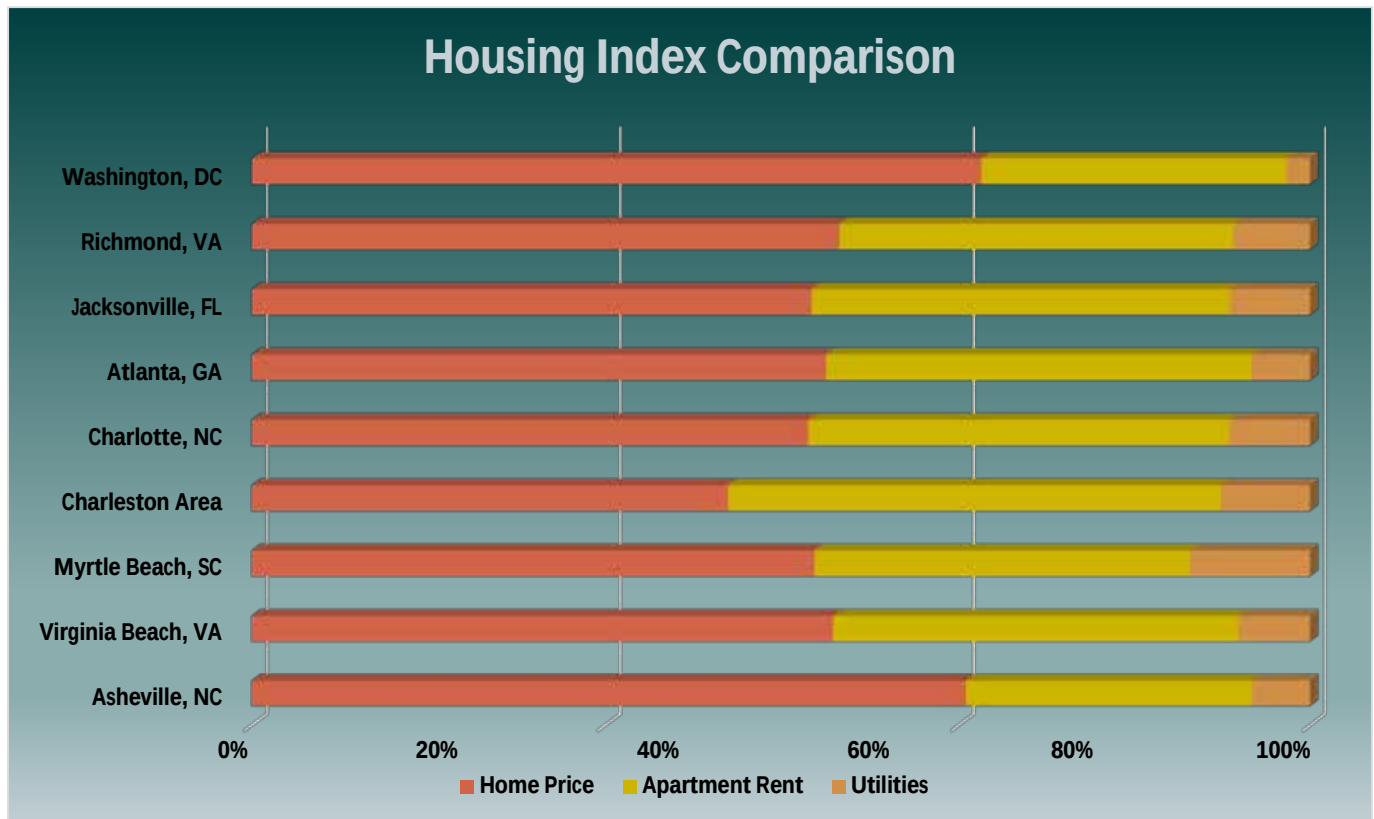


HOUSING COSTS

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			
<u>Selected Metro Area</u>	<u>Home Price</u>	<u>Apartment Rent</u>	<u>Utilities</u>
Asheville, NC	\$ 325,959	\$ 797	\$ 163
Virginia Beach, VA	\$ 266,894	\$ 923	\$ 166
Myrtle Beach, SC	\$ 217,080	\$ 695	\$ 225
Charleston Area	\$272,824	\$ 1,147	\$ 211
Charlotte, NC	\$244,547	\$ 880	\$ 171
Atlanta, GA	\$289,012	\$ 1,050	\$ 146
Jacksonville, FL	\$244,669	\$ 874	\$ 170
Richmond, VA	\$265,703	\$ 893	\$ 177
Washington, DC	\$801,674	\$ 2,092	\$ 163



MISCELLANEOUS STATISTICS

Date of incorporation	1783
Form of government	Mayor – Council
Area	112 sq. miles (A)
Average Daily Temperature	64.79 (C)
Residential Building permits issued - 2016	2801 (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, 2018)	1,751

Public Safety

Number of fire companies	20
Number of firefighters	366
Number of police facilities	35
Number of officers	456

Public Service

Tons of garbage collected	37,682 (D)
Tons of trash collected	25,727 (D)
Linear feet of sidewalks repaired	33,659 (D)
Linear footage of ditches cleaned	454,647 (D)
Linear footage of pipes cleaned	498,598 (D)

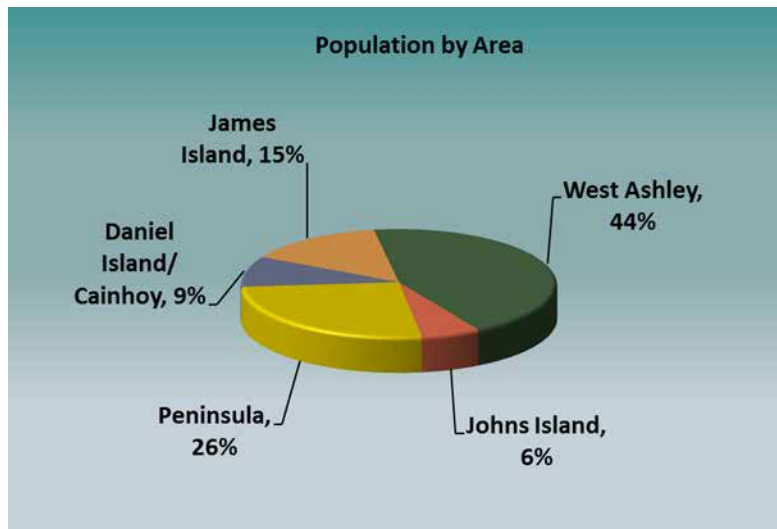
Sources: A = Department of Planning & Neighborhoods
 B = Department of Parks
 C = Charleston Regional Development Alliance
 D = Department of Public Service

TOP TEN TAXPAYERS

(Data reflects FY 2016 taxable assessed value)

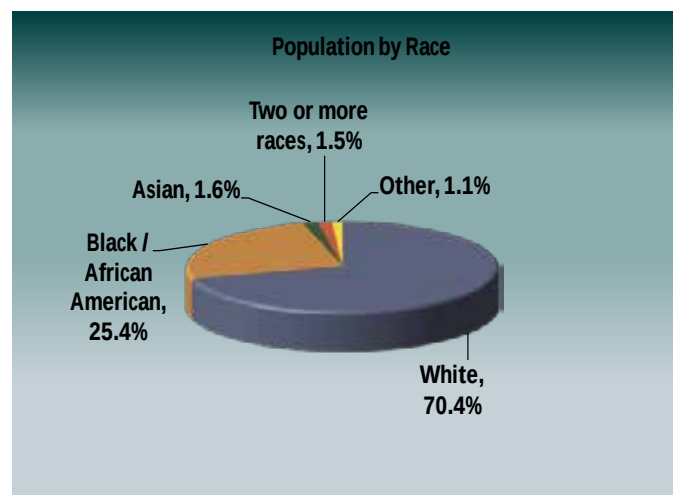
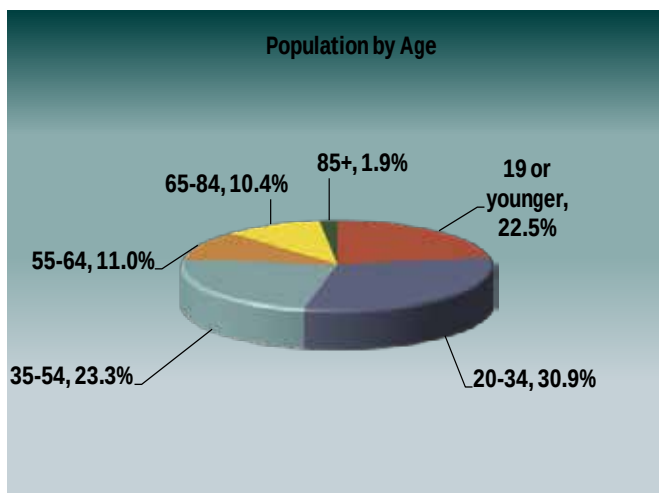
<u>Rank</u>	<u>Taxpayer</u>	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Taxpayer</u>	<u>Taxable Assessed Value</u>
1	South Carolina Electric and Gas	\$24,453,400	6	RAIA SC SPE, TX-1LLC	\$3,236,400
2	Charleston Center Hotel, LLC	\$5,759,770	7	Regent/BN Charleston Holdings	\$3,158,200
3	HSRE-DC Campus Center, LLC	\$3,674,100	8	Meeting Street Realty Company, LLC	\$3,142,560
4	181 Church Street Investment Co.	\$3,600,000	9	Kinder Morgan Operating, LP	\$2,979,141
5	BellSouth Telecomm (Southern Bell)	\$3,162,340	10	TS Talison Row, LLC	\$2,816,370

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



Demographics	
Population	148,143
Median Family Income	57,603
Median age	34.0
Persons per household	2.86
Unemployment	3.2%

The following demographic information was obtained from the U.S. Census Bureau's 2012-2016 American Community Survey 5-Year Estimates.





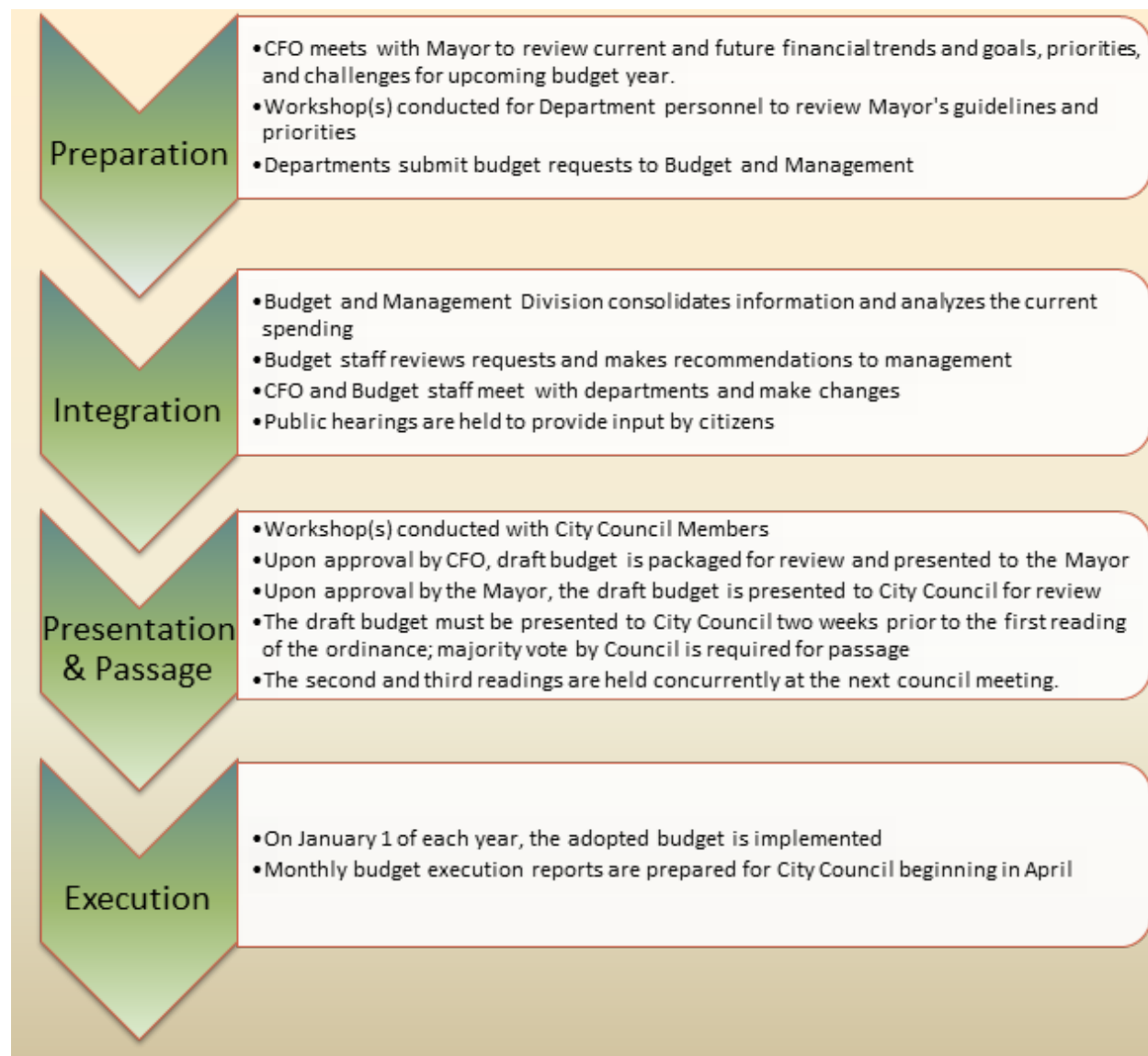
POLICIES AND PROCEDURES

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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

- Ø 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.
- Ø 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.
- Ø 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
- Ø The effect of statutes, ordinances, regulations, and legal contracts are considered.
- Ø Additional information is requested from departments as needed.
- Ø Certain general revenues are projected jointly by the Finance Division and the Budget & Management Division
 - Property Taxes
 - Local Option Sales Taxes
 - Franchise Fees
- Ø Finalized by Budget & Management Division and the Chief Financial Officer.
- Ø Returned to departments for their review and comment.

EXPENDITURE PROJECTIONS

- Ø Each department or division provides estimates of current year expenditures and projections for the upcoming budget year. Variances from current budget must be explained.
- Ø Many expenditure object lines, Professional and Service Contracts, Vendor Leases, Employee Travel and all capital expenditures, require full justification each year.
- Ø 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
- Ø 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.
- Ø The effect of ordinances, statutes, and regulations are considered.
- Ø Additional information is requested from departments as needed.
- Ø Finalized by Budget & Management Division and the Chief Financial Officer.
- Ø Returned to departments for their review and comment.

NEW PROGRAMS

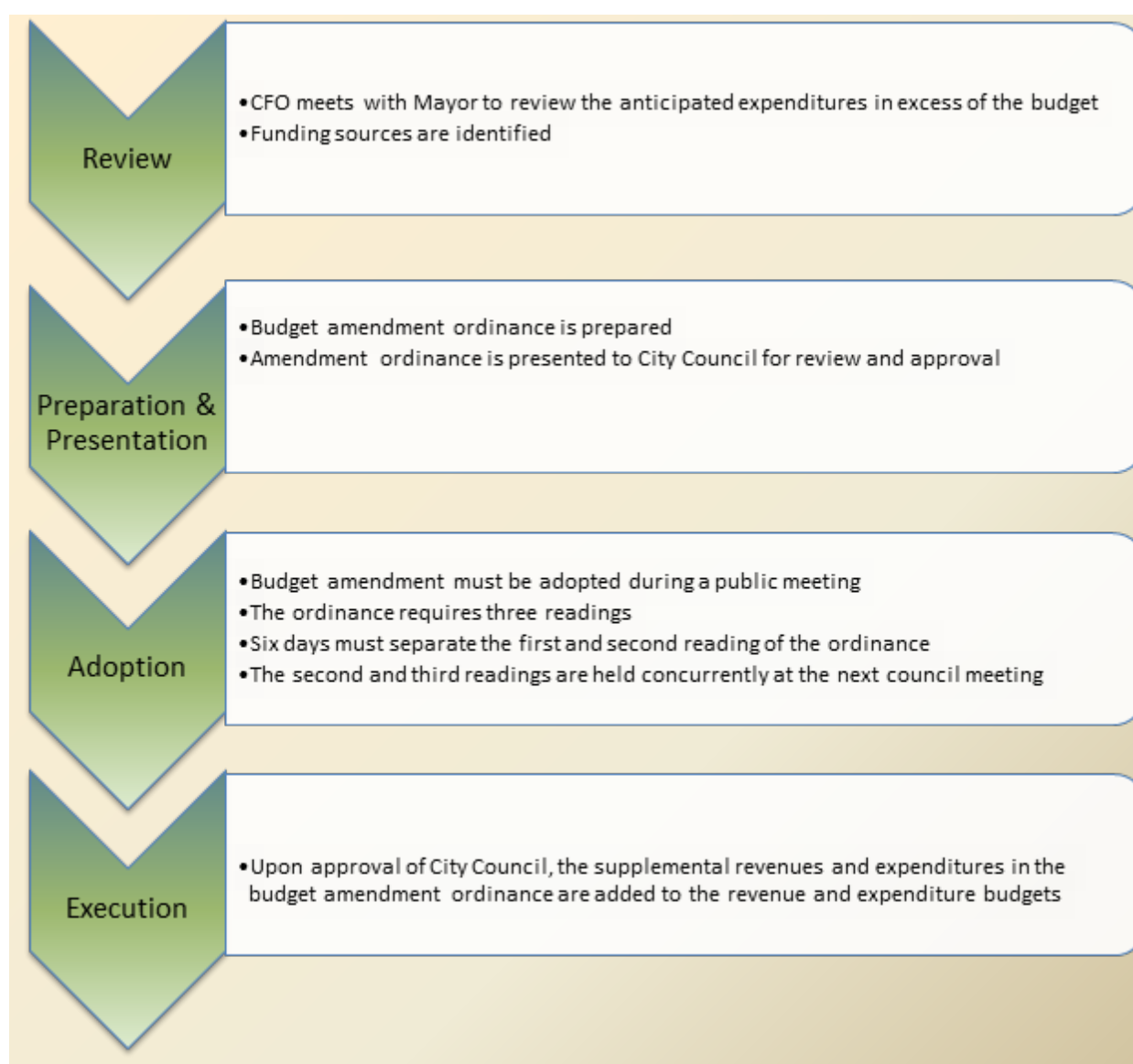
New programs are defined as an addition to the budget and can be revenues, expenditures or both. Examples include adding new positions, a new activity, a new service or a transition to a new process or type of equipment. New programs are evaluated separate and apart from the baseline budget, and are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

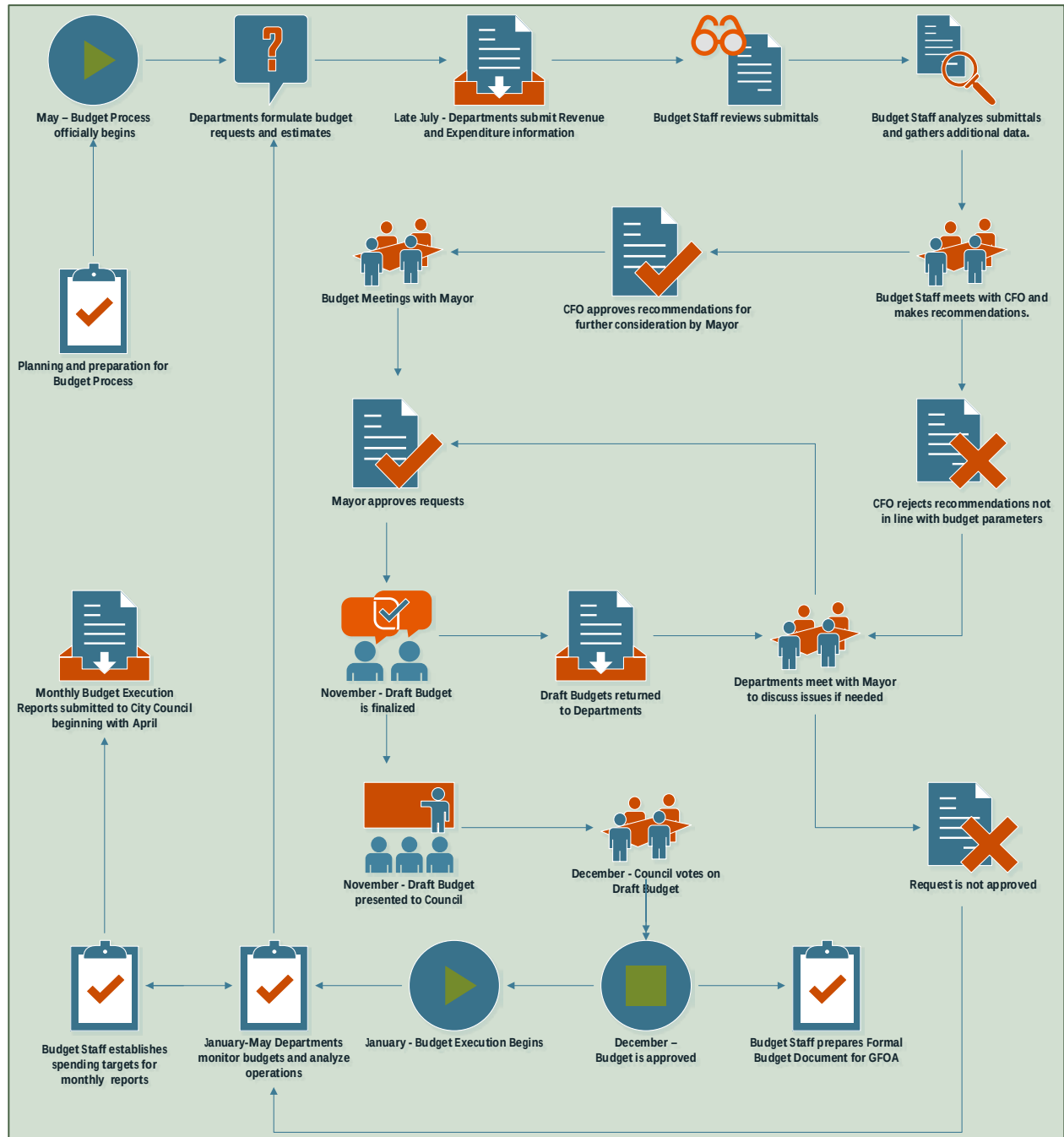
The 2018 budget addresses requests voiced by citizens and neighborhood councils. Throughout the year, information is collected from citizens primarily through Councilmembers, City staff attendance at neighborhood council meetings, and various meetings held with the Mayor. Information from these sessions 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 2018 BUDGET CALENDAR

DATES	ACTIONS
MAY - 2017	2018 Budget process planning and preparation
JUNE - 2017	Final preparation and Citywide Kick off
6/8	Budget Workshop at Gaillard Municipal Complex Conference Room 2:30pm to 4pm
6/9	Budget Workshop at Gaillard Municipal Complex Conference Room 9:30am to 10:30am
6/12	Budget Workshop at Gaillard Municipal Complex Conference Room 9:30am to 10:30am
JULY - 2017	Community Assistance/State Accommodation Tax (CASAT) grant process begins, Departments complete and return budget submissions.
7/14	All Department's Budgets due
7/21	All IT requests to CIO
7/21	All Fleet requests to Fleet Manager
7/21	All Grant requests and reports to Grants Compliance Manager
AUGUST - 2017	Analyze requests, and prepare recommendations for CFO. CASAT grant applications due.
8/11	Final recommendation lists due back from CIO, Fleet Manager, Grants Manager
SEPTEMBER - 2017	Budgets returned to Departments, Department meetings with CFO/Mayor if needed, Grant committee meetings commence. Workshops with Council conducted
OCTOBER - 2017	Budgets and Grants finalized and presented to the Mayor. Public Hearings on Budgets held.
NOVEMBER - 2017	Draft budget presented to the Mayor and Council.
11/21	Council Meeting - Budget question period from Council at W&M
DECEMBER - 2017	Passing of budget ordinances, Begin book preparation
12/5	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)
12/19	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 - 2018	Begin formal budget document, Assist with PY Closeout, Set up 2018 Budget Management Reports
FEBRUARY - 2018	Finalize budget document, Begin final proofing and editing.
MARCH - 2018	Budget Document is completed, distributed and posted to the website. Document submitted to GFOA for budget award consideration.
APRIL - 2018	Budget Execution and Reporting continues. Plan begins for 2019 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 Association's (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:
 - o Obligations of the United States and its agencies;
 - o General obligations of the State of South Carolina or any of its political units;
 - o Savings and loan association deposits to the extent that they are insured by an agency of the federal government;
 - o Certificates of deposit and repurchase agreements held by a third party as escrow agent or custodian; and
 - o 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:
 - o Certificates of Deposit
 - o Repurchase Agreements
 - o 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.

**STANDARD &
POOR'S
AAA**

**MOODY'S
Aaa**

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:

- o **Governmental Funds**

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

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

Special Revenue Funds - Special Revenue Funds are used to account for and report *proceeds of specific revenue sources* that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. The term *proceeds of specific revenue sources* establish that one or more specific restricted or committed revenues should be the foundation for a special revenue fund, and that revenue should be expected to continue to comprise a substantial portion of the inflows reports in the fund. Examples specific to the City of Charleston are the Hospitality Fee Fund, the Municipal Accommodations Tax Fund the State Accommodations Tax Fund, and Stormwater Utility Fee Fund which are all included in this budget document. Other Special Revenue Funds are not included in this budget document.

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

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

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

o **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.

o **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	ü	ü
Enterprise Funds		
Angel Oak Fund	ü	
Charleston Visitors Center Fund	ü	
City Market Fund	ü	
J.P. Riley, Jr. Ballpark Fund	ü	
Municipal Golf Course Fund	ü	
Parking Facilities Fund	ü	ü
Slave Mart Museum Fund	ü	
Special Revenue Funds		
Hospitality Fee Fund		
Municipal Accommodations Tax Fund	ü	
State Accommodations Tax Fund		
Stormwater Utility Fee Fund		

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



BUDGET SUMMARIES

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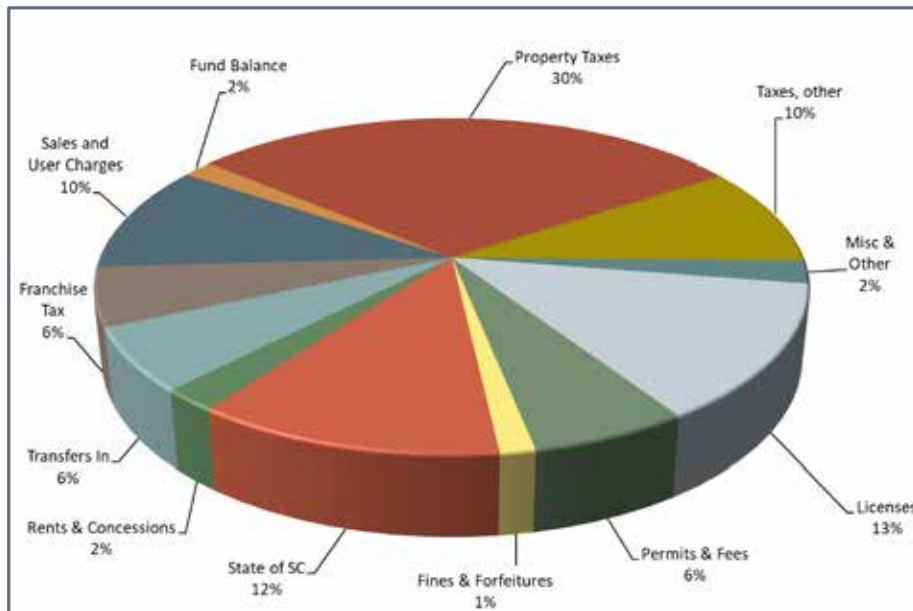
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BUDGET-AT-A-GLANCE

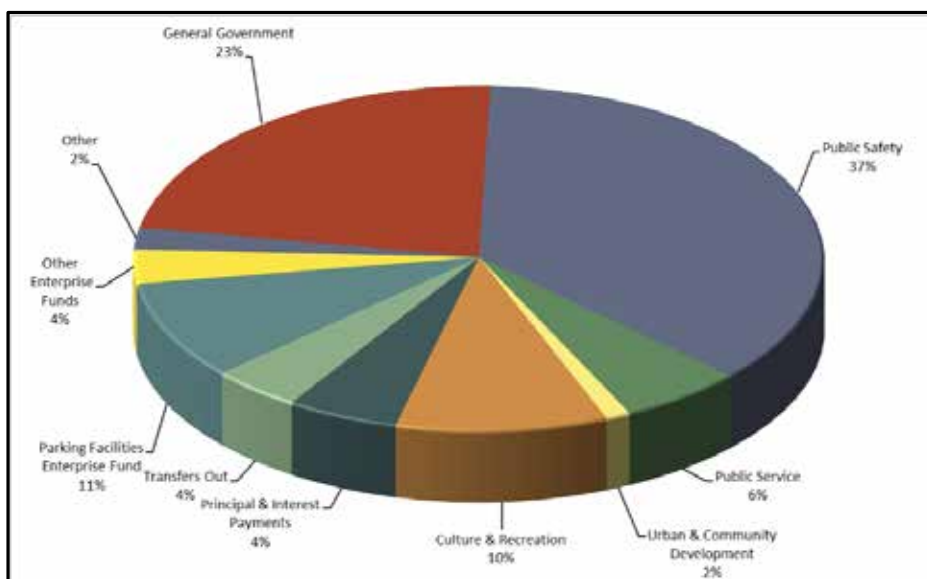
	2018 ADOPTED	2017 ADOPTED	% CHANGE
REVENUES			
GENERAL FUND	173,053,203	164,464,472	5.22%
ENTERPRISE FUNDS	39,229,103	35,330,814	11.03%
SUBTOTAL	212,282,306	199,795,286	6.25%
HOSPITALITY TAX FUND	16,990,982	15,645,473	8.60%
MUNICIPAL ACCOMMODATIONS TAX FUND	7,387,781	7,222,983	2.28%
STATE ACCOMMODATIONS TAX FUND	7,015,000	6,004,363	16.83%
STORMWATER UTILITY FEE FUND	11,987,295	8,603,281	39.33%
TOTAL	255,663,364	237,271,386	7.75%
EXPENDITURES			
GENERAL FUND	180,498,808	171,049,901	5.52%
ENTERPRISE FUNDS	31,783,498	28,745,385	10.57%
SUBTOTAL	212,282,306	199,795,286	6.25%
HOSPITALITY TAX FUND	16,990,982	15,645,473	8.60%
MUNICIPAL ACCOMMODATIONS TAX FUND	7,387,781	7,222,983	2.28%
STATE ACCOMMODATIONS TAX FUND	7,013,000	6,004,363	16.80%
STORMWATER UTILITY FEE FUND	11,987,295	8,603,281	39.33%
TOTAL	255,661,364	237,271,386	7.75%

Where the Money Comes From...



2018 Revenue Summary - All Funds	
Property Taxes	75,829,230
Taxes, other	24,250,000
Miscellaneous & Other	5,731,594
Licenses	33,736,900
Permits & Fees	15,691,715
Fines & Forfeitures	3,485,000
State of SC	30,524,936
Rents & Concessions	5,583,722
Transfers In	15,690,775
Franchise Tax	14,505,000
Sales and User Charges	26,454,641
Fund Balance	4,179,851
Total Revenues & Other Fin Sources	255,663,364

Where the Money Goes...



2018 Expenditure Summary - All Funds	
General Government	58,184,635
Public Safety	93,375,945
Public Service	14,765,135
Urban & Community Development	2,928,522
Culture & Recreation	25,268,124
Principal & Interest Payments	13,366,578
Transfers Out	10,744,526
Parking Facilities Enterprise Fund	23,648,857
Other Enterprise Funds	8,134,641
Other	5,244,401
Total Expenditures & Expenses	255,661,364

Summary of Financial Sources and Uses

in Thousand of Dollars

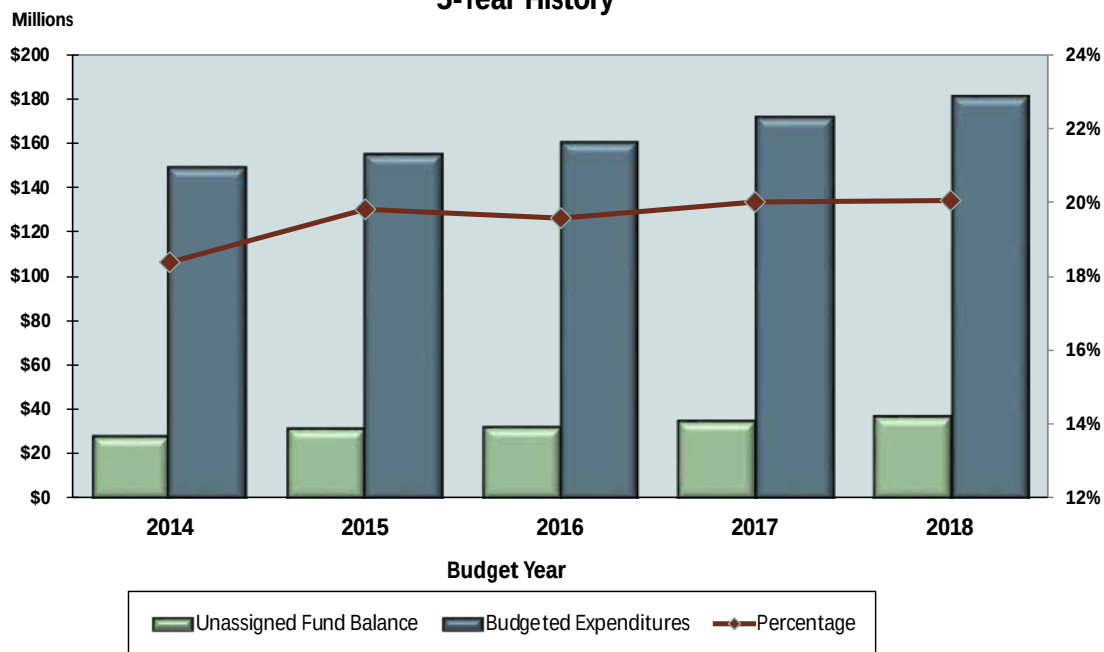
	Governmental Funds								Enterprise Funds								Total All Funds			
	General Fund				Non-Major Funds				Parking Facilities Fund				Non-Major Funds							
	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Financial Sources																				
Property Taxes	68,863	71,818	72,692	75,829	-	-	-	-	-	-	-	-	-	-	-	-	68,863	71,818	72,692	75,829
Taxes, other	-	-	-	-	21,486	23,150	23,400	24,250	-	-	-	-	-	-	-	-	21,486	23,150	23,400	24,250
Licenses	31,837	32,211	35,273	33,737	-	-	-	-	-	-	-	-	-	-	-	-	31,837	32,211	35,273	33,737
Sales & User Charges	494	437	479	519	-	-	-	-	20,741	21,082	20,571	23,644	1,988	1,971	2,179	2,292	23,223	23,490	23,229	26,455
Permits & Fees	6,094	5,302	5,589	6,346	6,686	6,652	7,047	8,976	414	321	347	370	-	-	-	-	13,194	12,275	12,983	15,692
Rents & Concessions	1,702	1,670	1,729	1,812	-	-	-	-	147	145	145	150	3,202	3,371	3,488	3,622	5,051	5,186	5,362	5,584
Fines & Forfeitures	434	500	454	475	-	-	-	-	2,831	3,045	3,043	3,010	-	-	-	-	3,265	3,545	3,497	3,485
Penalties & Costs	788	742	1,310	742	-	-	-	-	-	-	-	-	-	-	-	-	788	742	1,310	742
State of SC	22,104	22,410	23,429	23,525	6,317	6,500	7,094	7,000	-	-	-	-	5	-	-	-	28,426	28,910	30,523	30,525
Recreational Facilities	1,636	1,584	1,625	1,649	-	-	-	-	-	-	-	-	14	20	22	20	1,650	1,604	1,647	1,669
Franchise Tax	14,438	14,996	14,414	14,505	-	-	-	-	-	-	-	-	-	-	-	-	14,438	14,996	14,414	14,505
Commissioners of Public Works	1,095	1,095	1,095	1,095	-	-	-	-	-	-	-	-	-	-	-	-	1,095	1,095	1,095	1,095
Miscellaneous Income	2,614	1,236	1,311	1,223	43	10	11	10	8	-	-	-	84	69	122	78	2,749	1,315	1,444	1,311
Interest Income	190	150	475	450	115	90	155	136	55	50	20	75	-	-	-	-	360	290	650	661
Federal Programs	404	204	204	203	-	-	-	-	-	-	-	-	-	-	-	-	404	204	204	203
Transfers In	8,172	8,812	8,836	9,654	575	1,938	1,938	2,948	2,376	906	1,664	935	995	1,185	1,236	2,154	12,118	12,841	13,674	15,691
Bond Premium	347	-	-	-	-	-	-	-	97	-	-	-	-	-	-	-	444	-	-	-
Disposition of Fixed Assets	-	-	-	-	45	-	38	50	(85)	-	-	-	13	-	4	-	(27)	-	42	50
Total Financial Sources	161,212	163,167	168,915	171,764	35,267	38,340	39,683	43,370	26,584	25,549	25,790	28,184	6,301	6,616	7,051	8,166	229,364	233,672	241,439	251,484
Financial Uses																				
General Government	31,390	36,089	35,823	35,881	3,150	4,491	3,702	6,257	-	-	-	-	-	-	-	-	34,540	40,580	39,525	42,138
Public Safety	81,143	86,410	86,031	93,083	274	150	150	293	-	-	-	-	-	-	-	-	81,417	86,560	86,181	93,376
Public Service	11,765	13,529	13,486	14,765	-	-	-	-	-	-	-	-	-	-	-	-	11,765	13,529	13,486	14,765
Urban & Community Development	2,764	3,435	3,386	2,929	-	-	-	-	-	-	-	-	-	-	-	-	2,764	3,435	3,386	2,929
Culture & Recreation	16,596	18,438	18,142	19,881	5,225	5,087	4,664	5,387	-	-	-	-	-	-	-	-	21,821	23,525	22,806	25,268
Community Promotions	690	740	741	841	2,853	2,467	2,929	2,569	-	-	-	-	-	-	-	-	3,543	3,207	3,670	3,410
Health & Welfare	904	913	919	933	-	-	-	-	-	-	-	-	-	-	-	-	904	913	919	933
Business Development and Assist.	846	912	910	902	-	-	-	-	-	-	-	-	-	-	-	-	846	912	910	902
Principal and Interest Payments	10,188	9,404	9,453	9,823	544	580	580	681	-	-	-	-	-	-	-	-	10,732	9,984	10,033	10,504
Transfers Out	978	1,180	1,180	1,461	24,160	25,583	26,792	28,192	-	-	-	-	-	-	-	-	25,138	26,763	27,972	29,653
Enterprise Funds	-	-	-	-	-	-	-	-	13,137	22,087	21,456	23,649	6,738	6,658	6,342	8,135	19,875	28,745	27,798	31,784
Total Financial Uses	157,264	171,050	170,071	180,499	36,206	38,358	38,817	43,379	13,137	22,087	21,456	23,649	6,738	6,658	6,342	8,135	213,345	238,153	236,686	255,662
Interfund transfers (GF & EFs)																				
Transfers In	5,354	6,926	6,350	7,713	-	-	-	-	-	-	-	-	1,071	340	115	267	6,425	7,266	6,465	7,980
Transfers Out	(1,071)	(340)	(115)	(267)	-	-	-	-	(5,127)	(6,573)	(5,007)	(7,160)	(227)	(353)	(1,343)	(553)	(6,425)	(7,266)	(6,465)	(7,980)
TOTAL	4,283	6,586	6,235	7,446	-	-	-	-	(5,127)	(6,573)	(5,007)	(7,160)	844	(13)	(1,228)	(286)	-	-	-	-
Surplus/Deficit	8,231	(1,297)	5,079	(1,289)	(939)	(18)	866	(9)	8,320	(3,111)	(673)	(2,625)	407	(55)	(519)	(255)	16,019	(4,481)	4,753	(4,178)
Budgeted Use of Fund Balance																				
Assigned Fund Balance	-	(1,083)	-	(974)	-	(18)	-	(9)	-	(3,111)	-	(2,625)	-	(55)	-	(255)	-	(4,267)	-	(3,863)
Unassigned Fund Balance	-	(214)	-	(315)	-	-	-	-	-	-	-	-	-	-	-	-	-	(214)	-	(315)
Total	-	(1,297)	-	(1,289)	-	(18)	-	(9)	-	(3,111)	-	(2,625)	-	(55)	-	(255)	-	(4,481)	-	(4,178)

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.

**General Fund Unassigned Fund Balance
as a Percentage of Budgeted Expenditures
5-Year History**



Unassigned Fund Balance		Budgeted Expenditures		%	Target
12/31/2017 est	36,123,382	2018	180,498,808	20.01%	20%
12/31/2016	34,212,436	2017	171,049,901	20.00%	20%
12/31/2015	31,377,010	2016	160,309,567	19.57%	20%
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%

Unassigned fund balance at the end of 2013 was slightly below the newly established target of 20%. Unassigned fund balance at the end of 2014 was almost at target, but fell slightly at the end of 2015. At the end of 2016, the City achieved its new target of 20%. Estimated unassigned fund balance at December 31, 2017 is estimated to also meet the target. For 2018, \$315,000 in unassigned fund balance is budgeted to be spent.

ENTERPRISE FUNDS

Net Assets of the Enterprise Funds are expected to increase in 2017 and are expected to decrease (using the Budgetary Basis of Accounting) in the Parking Fund in 2018 due to the planned expenditure of \$2,625,000 for garage improvements and acquisitions, including the replacement of revenue control equipment in several garages in 2018. 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 2018. In the City Market Fund, \$200,000 of fund balance is budgeted for a significant maintenance project. 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 2018 for the remaining Enterprise Funds.

SPECIAL REVENUE FUNDS

Hospitality Fee Fund The 2018 budget does not include the use of fund balance. Projected fund balance at 12/31/2017 is approximately 47.64% of projected 2018 hospitality fee revenue. This amount exceeds the range of 33%-42% of fund balance considered reasonable for this fund due to several capital projects funded but not completed in prior years.

Municipal Accommodations Tax Fund The budget for 2018 includes the use of \$10,781 in fund balance to cover collection fees. Fund balance is projected to equal about 48.2% of budgeted 2018 revenues at the end of 2017, exceeding 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 2018 does not include use of fund balance. Projected fund balance at December 31, 2017 is approximately 34.9% of projected 2018 revenues, exceeding the 25% of revenue considered to be reasonable for this fund. This revenue is also very vulnerable to weather and economic conditions. This fund balance is restricted by state law.

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 2018 budget on fund balance for each of the funds discussed above, in addition to showing the amount of transfers between these funds and various capital improvement funds. The Capital Improvement Plan section of this document shows the various projects planned for the next five years, along with the expenditures anticipated in each of those years. Capital Improvement fund balances consists of residual revenue sources from completed projects and revenue sources received for specific current projects that are under construction. Balances are held in several capital projects funds, including the Capital Improvement Fund, The International African-American Museum Project Fund and the Drainage Fund, which account for the majority of large projects. Those fund balances are not shown or discussed in this document since annual budgets are not completed for these funds, as individual project budgets are prepared instead.

Fund	Estimated Fund Balance 12/31/2017	2018 Revenues	2018 Transfers In*	2018 Total Financial Resources	2018 Expenditures	2018 Transfers Out*	Adjusted Financial Resources	Interfund Transfers [^]		Estimated Fund Balance 12/31/2018
								In	Out	
General	61,959,779	162,110,100	641,843	162,751,943	179,037,383	(881,425)	(17,166,865)	16,724,725	(846,930)	60,670,709
Enterprise										
Angel Oak	152,530	325,000		325,000	292,203		32,797	6,974	(39,771)	152,530
Visitors Center	(514,460)	398,800		398,800	1,168,448		(769,648)	731,588	(16,940)	(569,460)
City Market	2,479,268	2,428,400		2,428,400	2,378,401		49,999		(249,999)	2,279,268
Joseph P. Riley, Jr. Ballpark	16,567,553	285,000		285,000	2,066,930		(1,781,930)	1,781,930	-	16,567,553
Municipal Golf Course	463,916	2,101,750		2,101,750	2,013,109		88,641	-	(88,641)	463,916
Slave Mart Museum	1,116,950	373,000		373,000	215,550		157,450		(157,450)	1,116,950
Parking Facilities	79,466,016	27,248,591		27,248,591	23,648,857		3,599,734	935,000	(7,159,734)	76,841,016
Special Revenue										
Hospitality Fee	8,051,531	16,990,982		16,990,982	2,486,678	(344,742)	14,159,562		(14,159,562)	8,051,531
Municipal Accommodations Tax	3,544,242	7,377,000		7,377,000	36,750	(301,031)	7,039,219		(7,050,000)	3,533,461
State Accommodations Tax	2,442,749	7,015,000		7,015,000	5,762,019	(330,000)	922,981		(920,981)	2,444,749
Stormwater Utility Fee	-	9,039,115		9,039,115	6,901,630		2,137,485	2,948,180	(5,085,665)	-
TOTAL OPERATING	175,730,072	235,692,738	641,843	236,334,581	226,007,958	(1,857,198)	8,469,425	23,128,397	(35,775,673)	171,552,221
Capital Improvements [#]								15,595,456	(2,948,180)	
GRAND TOTAL	175,730,072	235,692,738	641,843	236,334,581	226,007,958	(1,857,198)	8,469,425	38,723,853	(38,723,853)	171,552,221

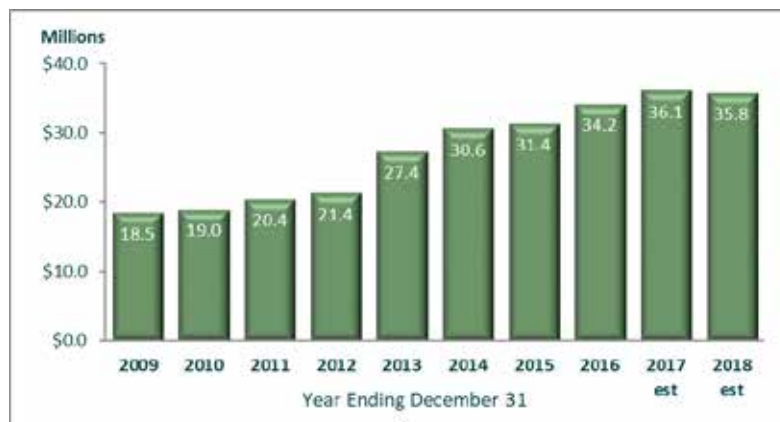
* from/(to) funds not included in this document

[#] Capital Improvements Funds & Drainage Fund

[^] between funds shown in this schedule

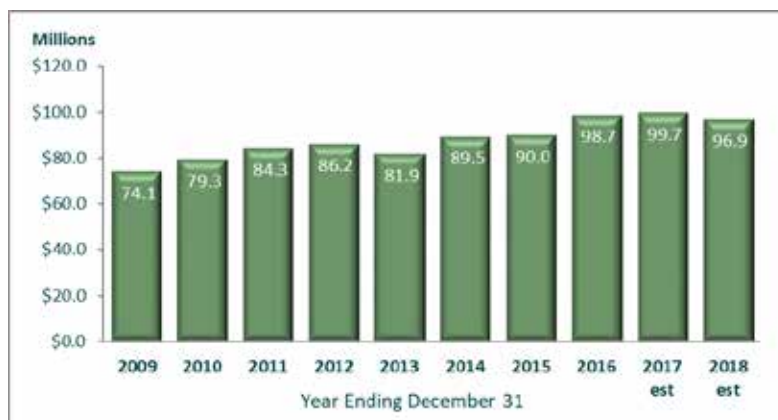
TEN YEAR FUND BALANCE HISTORY (2008-2017)

General Fund – Unassigned Fund Balance



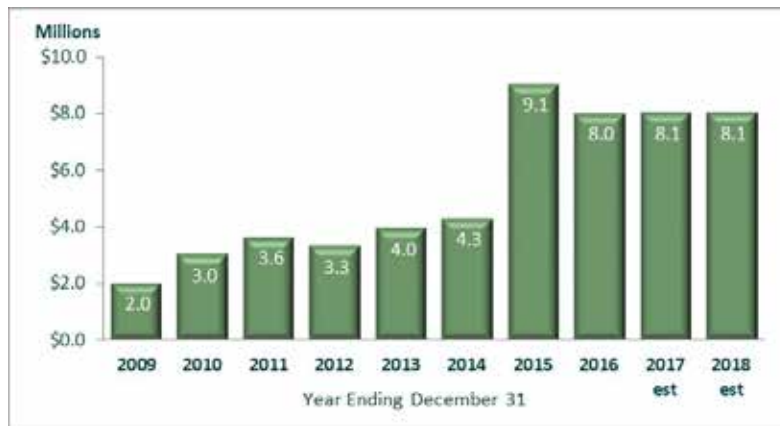
In 2013, the City adopted a new fund balance policy of 20% of budgeted expenditures. Previously, the policy was 15%. By the end of 2016, the City met this increased level for the first time. The City anticipates meeting this goal going forward, although to do so expenditure growth will need to be controlled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

Enterprise Funds – Net Assets



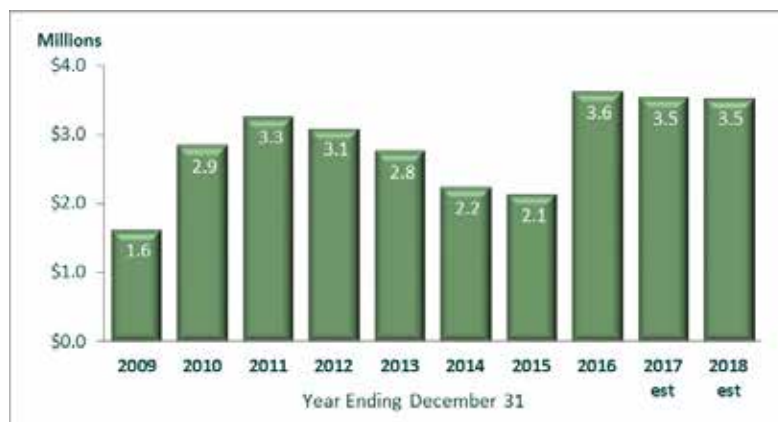
Historically, the City draws down net assets in these funds to finance capital improvements. The largest enterprise fund is the Parking Facilities Fund, which is responsible for 77% of the net assets of the 7 Enterprise Funds. Most recent and upcoming capital improvements are parking garages accounted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

Hospitality Fee Fund – Restricted Fund Balance



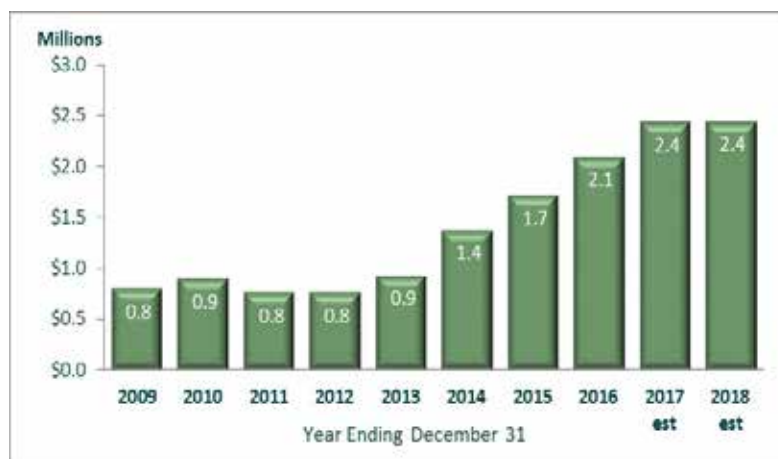
The large growth in Fund Balance is due to capital projects planned but not completed in prior years. At December 31, 2015, \$4.4 million was held for these projects with the majority for the Seawall/Low Battery project which is expected to take 20 years to complete. These funds are restricted to tourism-related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

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
TM

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, 2017 is as follows:

Legal Debt Margin

Assessed Value at 12/31/17	\$ 1,288,754,062
Debt Limit - 8% of total assessed value	\$ 103,100,325
Calculation of Amount Applicable to Debt Limit:	
Total general bonded debt*	\$ 57,220,000
Less: Referendum Bonds	\$ (8,025,000)
Net amount applicable to Legal Debt Limit (i.e. <i>used</i> debt capacity)	\$ 49,195,000
Legal Debt Margin (i.e. <i>unused</i> capacity)	\$ 53,905,325

*excluding principal increases due to refunding

Outstanding Bonded Debt

As of December 31, 2017, the City had \$120,949,556 in outstanding bonded indebtedness for bonds that are to be repaid from the General Fund, Enterprise Funds and Special Revenue Funds.

- **General Obligation Bonds** – The City issues general obligation bonds to provide funds for the acquisition and construction of major capital facilities. General obligation bonds have been issued for both General Fund and Enterprise Fund activities. The primary sources of revenue for the repayment of these bonds are property taxes, and for the Enterprise activity bonds, parking fees. General obligation bonds are direct obligations and pledge the full faith and credit of the City.
- **Installment Purchase Revenue Bonds (IPRB)** – The IPRBs are obligations of the City of Charleston Public Facilities Corporation, a non-profit corporation which is a blended component unit of the City; its principal purpose is to facilitate the financing of public capital projects. The bonds are payable by semi-annual installment payments of the City as dictated under a trust agreement. Under the terms of the trust agreement, upon each payment, an undivided interest in the facilities equal to that percent of the purchase price represented by such payment will transfer from the corporation to the City. The proceeds are being used to defray the costs of certain capital improvements, including the purchase of the Midtown and West Edge parking garages, and Public Safety Infrastructure additions, such as the construction and equipping of various fire stations and police facilities.

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

2018 Budgeted Debt Payments

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

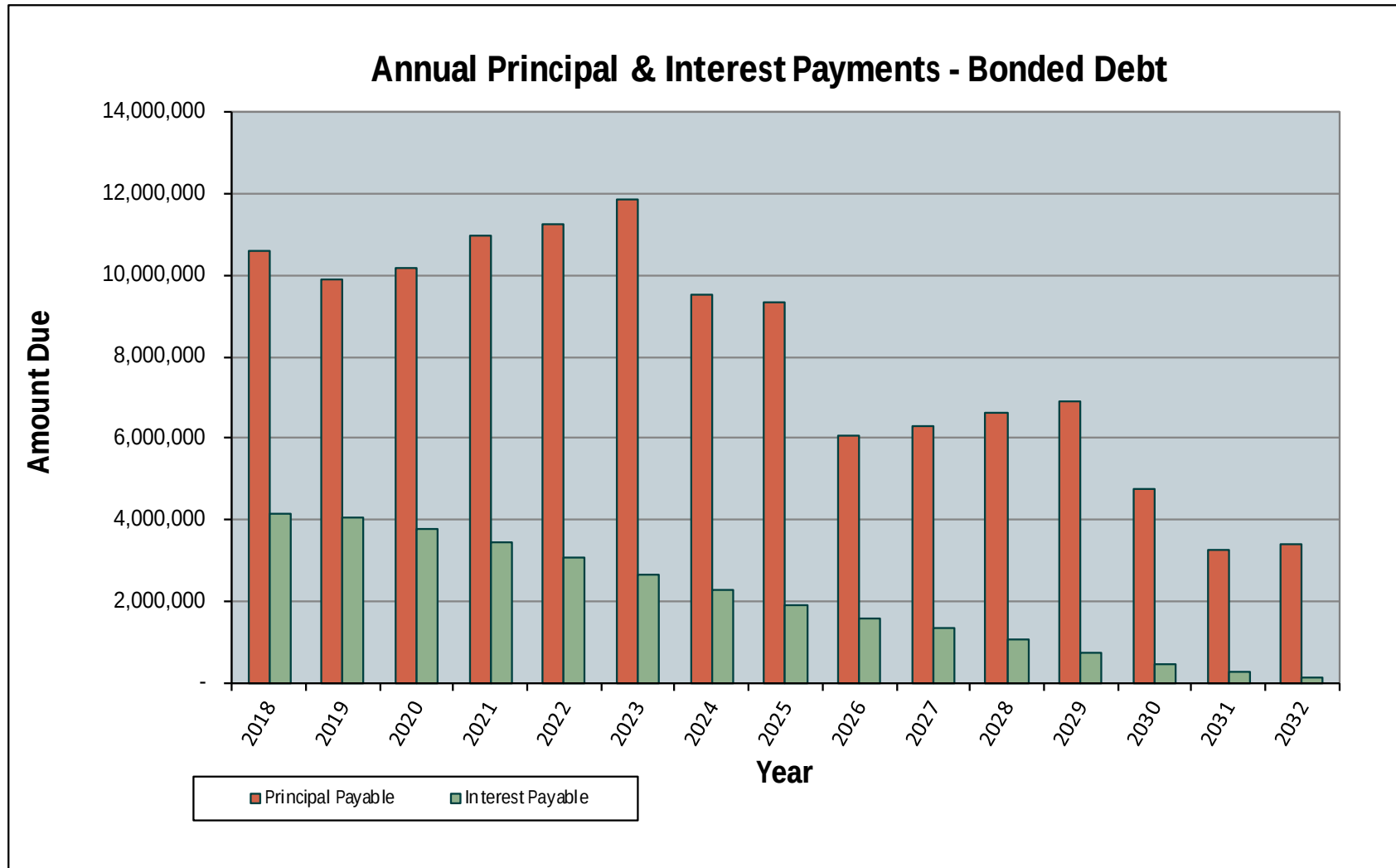
Debt Type	Principal	Interest	Total
General Obligation Bonds	3,480,000	1,182,413	4,662,413
Total General Fund	3,480,000	1,182,413	4,662,413
General Obligation Bonds	1,150,000	172,512	1,322,512
Revenue Bonds	407,394	2,282	409,676
Installment Purchase Revenue Bond	2,885,000	877,327	3,762,327
Total Enterprise Funds	4,442,394	1,052,121	5,494,515
Revenue Bonds			
Total Special Revenue Funds	2,656,866	1,936,480	4,593,346
Total Bonded Debt Service Required in 2018	10,579,260	4,171,014	14,750,274

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 2018**

Principal & Interest Due By Fund			
Fund	Principal Payable	Interest Payable	Total Payable
General Fund	36,790,000	6,566,351	43,356,351
Enterprise Funds	41,705,556	9,862,716	51,568,272
Special Revenue Funds	42,454,000	14,521,892	56,975,892
Totals	120,949,556	30,950,959	151,900,515

Principal & Interest Due by Year			
Year	Principal Payable	Interest Payable	Total Payable
2018	10,579,260	4,171,014	14,750,274
2019	9,884,196	4,070,227	13,954,423
2020	10,175,253	3,769,483	13,944,736
2021	10,979,514	3,438,252	14,417,766
2022	11,269,909	3,057,590	14,327,499
2023	11,858,420	2,664,716	14,523,136
2024	9,539,146	2,272,821	11,811,967
2025	9,347,452	1,926,041	11,273,493
2026	6,047,335	1,579,175	7,626,510
2027	6,295,179	1,349,800	7,644,979
2028	6,606,473	1,054,166	7,660,639
2029	6,912,794	752,468	7,665,262
2030	4,764,625	450,106	5,214,731
2031	3,270,000	271,125	3,541,125
2032	3,420,000	123,975	3,543,975
Totals	120,949,556	30,950,959	151,900,515

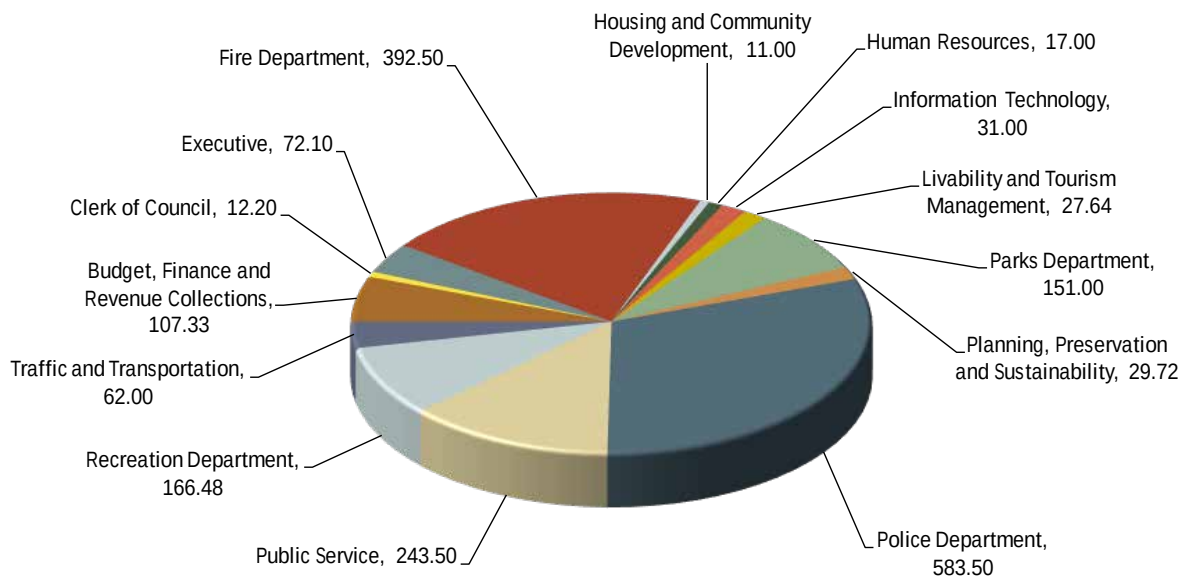


***Summary of General Fund, Enterprise Funds & Special Revenue Funds
Long Term Bond Obligations
For Fiscal Year 2018***

Year Issued	Primary Use of Funds	Bond Type	Maturity	Original Issue	Currently Outstanding
1997	Parking Garage	REV	2018	16,493,220	407,394
2010	City Market Renovation, Ph 1	REV	2030	2,100,000	1,595,111
2010	City Market Renovation, Ph 2	REV	2025	3,400,000	2,086,330
2010	Public Safety, Recreation and Public Infrastructure Capital Improvements	GO	2025	17,100,000	16,000,000
2012	Stormwater/Drainage Projects	REV	2032	46,725,000	38,870,000
2014	Capital Projects – Municipal Offices & Fire Stations	GO	2029	22,000,000	18,465,000
2014	Recreation & Fire Facilities & City Hall Renovation	GO	2020	4,375,000	2,325,000
2014	Capital Improvements – Gibbes & Aquarium	REV	2024	5,000,000	3,584,000
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	2,065,000
2016	Purchase of Parking Garage-Refunded	GO	2023	12,715,000	12,555,000
20201 7A	Purchase of Parking Garage – tax-exempt portion	IPRB	2030	14,855,000	14,855,000
2017B	Purchase of Parking Garage – taxable portion	IPRB	2020	3,090,000	3,090,000
	Total			157,904,941	120,949,556

Department	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Budget, Finance and Revenue Collections	107.83	104.58	104.58	107.33
Clerk of Council	11.00	12.00	12.00	12.20
Executive	69.17	70.65	70.65	72.10
Fire Department	345.50	348.00	355.50	392.50
Housing and Community Development	10.00	11.00	11.00	11.00
Human Resources	16.00	16.00	17.00	17.00
Information Technology	29.00	30.00	30.00	31.00
Livability and Tourism Management	23.64	24.64	24.64	27.64
Non-Departmental	-	-	-	-
Other	-	-	-	-
Parks Department	152.00	152.00	152.00	151.00
Planning, Preservation and Sustainability	30.72	30.72	30.72	29.72
Police Department	576.50	585.00	585.00	583.50
Public Service	234.50	243.50	243.50	243.50
Recreation Department	165.57	169.65	169.65	166.48
Traffic and Transportation	59.00	59.00	59.00	62.00
TOTAL	1,830.43	1,856.74	1,865.24	1,906.97

2018 Full Time Equivalent (FTE) by Department



Staffing levels are measured by Full Time Equivalent (FTE.) An FTE is a way of expressing a percentage of a position as related to a full time position. While it is easily understood that a Full Time Position would equate to 1.0 FTE, a part-time position is converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a summer lifeguard working for four months, or 690 hours, would be equivalent to .3 FTE. Division reassignments that may have occurred for the 2017 Budget between departments are shown retroactively back to 2016, so that any increases or decreases from prior year budgets and the 2018 Budget are the result of actual positions being added or deleted, and not from the reorganization itself. The elimination of positions to fund new initiatives are included in the discussion below.

NOTABLE CHANGES IN STAFFING

Budget Finance and Revenue Collections

- Grant Writer will assist City departments in finding and securing grants. The focus of this person's efforts will be driven by the City's priorities, i.e. Drainage, Public Safety, Affordable Housing, West Ashley revitalization, etc.
- A new Call Center was added so that all calls into the City go through the Call Center. This will ensure that every citizen request is logged routed and tracked. (Several vacant positions were identified and eliminated to fund this initiative.) The fully operational Call Center will include one Manager and 3 Customer Service Coordinators.

Clerk of Council

- Switchboard Operator position was reassigned to the new Call Center. (See BFRC)
- An additional Council Secretary/Transcriptionist was added to assist in the compilation of minutes for the increased meetings of Council and special committees.

Executive

- West Ashley Farmers Market division created from Office of Cultural Affairs.
- The City has created a new Resiliency and Emergency Management division, and hired its first Chief Resilience Officer, an Emergency Management Assistant was also added to assist the Emergency Management Director (formerly assigned to the Police Department.)
- Two positions were eliminated in Business Technology division. These duties and their funding have been assigned to Business and Neighborhood Services division in Planning, Preservation and Sustainability.

Fire

- Fire personnel for Carolina Bay and Cainho for a full year. This consists of the following:
 - o 18 Firefighters
 - o 6 Fire Assistant Engineers
 - o 6 Fire Engineers
 - o 6 Fire Captains
- Assistant Manager hired mid-2017.
- Administrative Specialist and Medical & Fire Training Officer

Information Technology

- An additional Network Engineer was added to handle increased workload from Public Safety projects

Livability and Tourism Management

- 3 Enforcement Officers will be added in April to oversee Short Term Rental Industry in the City and ensure compliance with the new City Ordinance regulating Short Term Rentals.

Parks Department

- Parks Department gained a Senior Construction Project Manager to manage repair projects in Facilities Maintenance.
- Two vacant part time positions were moved to the Call Center (See BFRC)
- 3 positions in Grounds Maintenance were converted to 2 higher level positions, an Arborist and a Lead Groundskeeper

Public Service

- The Engineering Division will split one FTE with Stormwater Division beginning 2018.
- Inspections gained two positions, a Combination Inspector and a Customer Service Coordinator was hired mid-2017.
- A fulltime Inventory Control Specialist was added to Environmental Services.

Police

- The Emergency Management Director's position was moved to the new Resiliency and Emergency Management division in Executive Department.
- The Fleet division converted one part time position to a full time position.

Recreation

- Recreation Management evaluated and strategically reassigned FTEs to meet current needs. By eliminating of some vacant historically unfilled positions they were able to fund some needed position upgrades and additional part time and seasonal hours in other recreation divisions.

Traffic and Transportation

- Parking Management Services has gained 3 Parking Enforcement Officers to cover extended hours in the Commercial District.

Department	Division	Division #	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Budget, Finance and Revenue Collections						
	Budget and Finance Admin.	130000	8.50	4.75	4.75	4.75
	Finance	131000	20.00	20.00	20.00	20.00
	Revenue Collections	132000	11.20	11.20	11.20	11.20
	Budget and Management	133000	7.00	7.00	7.00	8.00
	Procurement	134000	5.00	5.00	5.00	5.00
	Real Estate Management	135000	-	4.00	4.00	4.00
	Process/Service Improvement	136000	2.75	2.25	2.25	1.00
	Permit Center	137000	8.00	4.00	4.00	4.00
	Call Center	138000	-	-	-	4.00
	Safety Management	151000	2.00	3.00	3.00	3.00
	City Hall	171000	-	-	-	-
	116 Meeting Street	171300	-	-	-	-
	Gaillard Complex	171310	-	-	-	-
	Gallery at Waterfront Park	171500	-	-	-	-

Department	Division	Division #	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Budget, Finance and Revenue Collections cont'd.						
	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	13.00
	Best Friend Museum	027020	-	-	-	-
	Sub-Total		107.83	104.58	104.58	107.33
Clerk of Council						
	City Council	100000	9.00	10.00	10.00	10.00
	Records Management	101000	2.00	2.00	2.00	2.20
	Sub-Total		11.00	12.00	12.00	12.20
Executive						
	Municipal Court	110000	26.00	26.00	26.00	26.00
	Mayor's Office	120000	7.36	8.48	8.48	8.48
	Internal Auditing	140000	2.00	2.00	2.00	2.00
	Corporation Counsel	141000	9.00	9.00	9.00	9.00
	Prosecutor's Office	142000	5.50	4.00	4.00	4.00
	Youth Programs	153000	4.14	4.75	4.75	4.75
	Resiliency & Emergency Management	237000	-	-	-	3.00
	Cultural Affairs	500000	8.00	8.25	8.25	8.00
	West Ashley Farmers Market	572000	-	-	-	0.70
	Public Information	700000	2.00	3.00	3.00	3.00
	Mayor's Office for Children, Youth and Families	701000	3.17	3.17	3.17	3.17
	Technology Business Development	810000	2.00	2.00	2.00	-
	Sub-Total		69.17	70.65	70.65	72.10
Fire Department						
	Fire Department – Firefighters	210000	319.00	320.00	325.00	360.00
	Fire Department – Non-Firefighter	210000	8.00	9.00	10.00	11.00
	Fire Training Division- Firefighter	211000	5.00	6.00	6.00	6.00
	Fire Training Division- Non-Firefighter	211000	1.00	0.50	1.00	2.00
	Fire Marshal Division - Non Firefighter	213000	12.50	12.50	13.50	13.50
	Sub-Total		345.50	348.00	355.50	392.50
Housing and Community Development						
	Housing and Community Development	410000	10.00	11.00	11.00	11.00
	Sub-Total		10.00	11.00	11.00	11.00
Human Resources						
	Human Resources	150000	15.00	15.00	16.00	16.00
	Mailroom	171100	1.00	1.00	1.00	1.00
	Sub-Total		16.00	16.00	17.00	17.00

Department	Division	Division #	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Information Technology						
	Information Systems	161000	20.00	21.00	21.00	22.00
	Geographic Information Services	162000	6.00	6.00	6.00	6.00
	Telecommunications	163000	3.00	3.00	3.00	3.00
	Public Safety Information Technology	235000	-	-	-	-
	Sub-Total		29.00	30.00	30.00	31.00
Livability and Tourism Management						
	Livability	225000	16.00	17.00	17.00	20.00
	Tourism Management	600000	5.66	7.64	7.64	7.64
	Tourism Gatekeeper	601000	1.98	-	-	-
	Sub-Total		23.64	24.64	24.64	27.64
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		-	-	-	-
Parks Department						
	Electrical	170000	10.00	10.00	10.00	10.00
	Facilities Maintenance	170100	13.00	13.00	13.00	14.00
	Capital Projects	520000	7.00	7.00	7.00	7.00
	Parks Administration	521000	17.00	17.00	17.00	16.00
	Grounds Maintenance	522000	92.00	92.00	92.00	91.00
	Construction	523000	12.00	12.00	12.00	12.00
	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		152.00	152.00	152.00	151.00
Planning, Preservation and Sustainability						
	Planning, Preservation & Sustainability Admin.	415000	6.00	6.00	6.00	4.00
	Zoning Division	419000	-	-	-	7.00
	Preservation Division	420000	12.00	12.00	12.00	6.00
	Design Division	421000	2.72	2.72	2.72	2.72
	Planning and Sustainability	430000	5.00	5.00	5.00	5.00
	Business and Neighborhoods Services	820000	5.00	5.00	5.00	5.00
	Sub-Total		30.72	30.72	30.72	29.72
Police Department						
	Police – Sworn Officers	200000	438.00	446.00	446.00	446.00
	Police – Non-Sworn	200000	109.83	109.33	109.33	107.33
	Total for Division	200000	547.83	555.33	555.33	553.33
	Universal Hiring Grant – Sworn Officers	202000	-	-	-	-
	Radio Shop – Non Sworn	203000	4.00	5.00	5.00	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	20.17
	Sworn Officers Sub-Total		440.00	448.00	448.00	448.00
	Non-Sworn Sub-Total		136.50	137.00	137.00	135.50
	Sub-Total		576.50	585.00	585.00	583.50

Department	Division	Division #	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Public Service						
	Engineering	220000	9.00	9.00	9.00	8.50
	Inspections	221000	17.50	22.50	22.50	24.50
	Public Service Administration	300000	4.00	4.00	4.00	4.00
	Streets and Sidewalks Admin.	311000	4.00	4.00	4.00	4.00
	Streets and Sidewalks	312000	32.00	32.00	32.00	32.00
	Environmental Services Admin.	321000	7.00	7.00	7.00	8.00
	Garbage Collection	322000	42.00	42.00	42.00	39.00
	Trash Collection	323000	31.00	31.00	31.00	31.00
	Street Sweeping	324000	28.00	28.00	28.00	28.00
	Stormwater Utility Operations	193010	60.00	64.00	64.00	64.50
	Sub-Total		234.50	243.50	243.50	243.50
Recreation Department						
	Recreation Administration	510000	4.00	4.00	4.00	4.00
	Recreation Athletics	511000	17.49	17.49	17.49	16.22
	Youth Sports	512000	-	-	-	-
	Adult Sports	511300	-	-	-	-
	Soccer Shootout	511401	-	-	-	-
	Recreation Programs	513000	23.77	24.77	24.77	24.18
	Environmental Programs	513100	-	-	-	-
	Special Events Marketing	513200	-	-	-	-
	Playgrounds	513300	-	-	-	-
	Community Programs	513400	-	-	-	-
	Recreation Facilities	515000	2.15	2.15	2.15	2.15
	James Island Recreation Center	515010	8.75	8.80	8.80	9.16
	St. Julian Devine	515020	5.18	5.58	5.58	5.24
	Bees Landing Recreation Center	515025	12.36	13.03	13.03	13.05
	Arthur Christopher Gym	515030	8.27	8.75	8.75	7.96
	Shaw Community Center	515035	4.09	4.27	4.27	4.20
	West Ashley Park	515040	-	-	-	-
	Daniel Island Programs	515045	4.64	4.64	4.64	4.57
	Aquatics	516000	33.28	33.28	33.28	32.66
	Swim Team	516040	-	-	-	-
	Tennis	517000	12.91	12.91	12.91	12.86
	Charleston Tennis Center	517010	-	-	-	-
	Maybank Tennis Center	517020	-	-	-	-
	Inner City Youth Tennis	517030	-	-	-	-
	Gymnastics	518000	5.64	5.53	5.53	5.70
	Gymnastics Training Center	518010	-	-	-	-
	Municipal Golf Course	028010	23.04	24.45	24.45	24.53
	Municipal Golf Course Const.	028015	-	-	-	-
	Sub-Total		165.57	169.65	169.65	166.48
Traffic and Transportation						
	Traffic and Transportation	230000	24.00	24.00	24.00	24.00
	Parking Management Services	022005	31.00	31.00	31.00	34.00
	On Street Parking Operations	022045	4.00	4.00	4.00	4.00
	Sub-Total		59.00	59.00	59.00	62.00
	TOTAL		1,830.43	1,856.74	1,865.24	1,906.97



REVENUES

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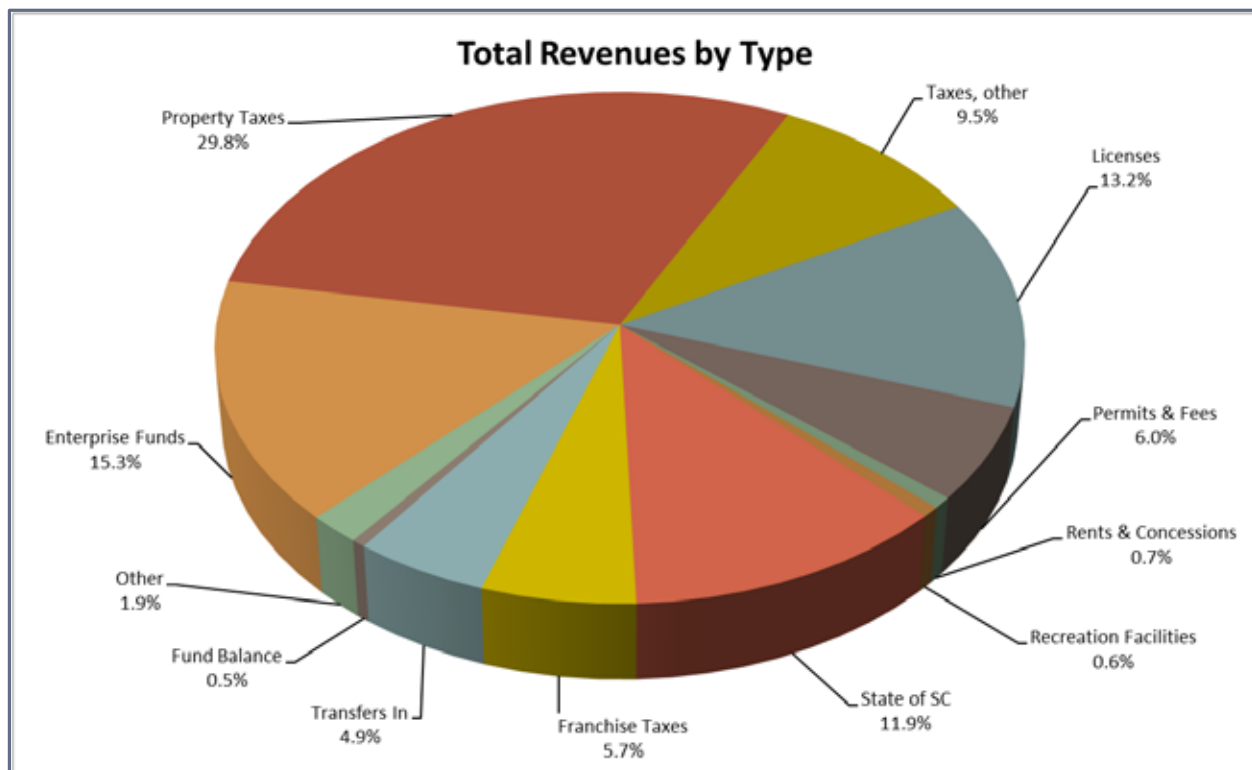
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REVENUE DISCUSSION AND ANALYSIS

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

2018 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	75,829,230						75,829,230
Taxes, other			16,900,000	7,350,000			24,250,000
Licenses	33,736,900						33,736,900
Permits & Fees	6,345,600					8,976,115	15,321,715
Rents & Concessions	1,811,822						1,811,822
Recreation Facilities	1,648,886						1,648,886
State of SC	23,524,936				7,000,000		30,524,936
Franchise Taxes	14,505,000						14,505,000
Transfers In	9,654,033					2,948,180	12,602,213
Fund Balance	1,289,070			10,781			1,299,851
Other	4,707,726		90,982	27,000	15,000	63,000	4,903,708
Enterprise Funds		39,229,103					39,229,103
Total	173,053,203	39,229,103	16,990,982	7,387,781	7,015,000	11,987,295	255,663,364

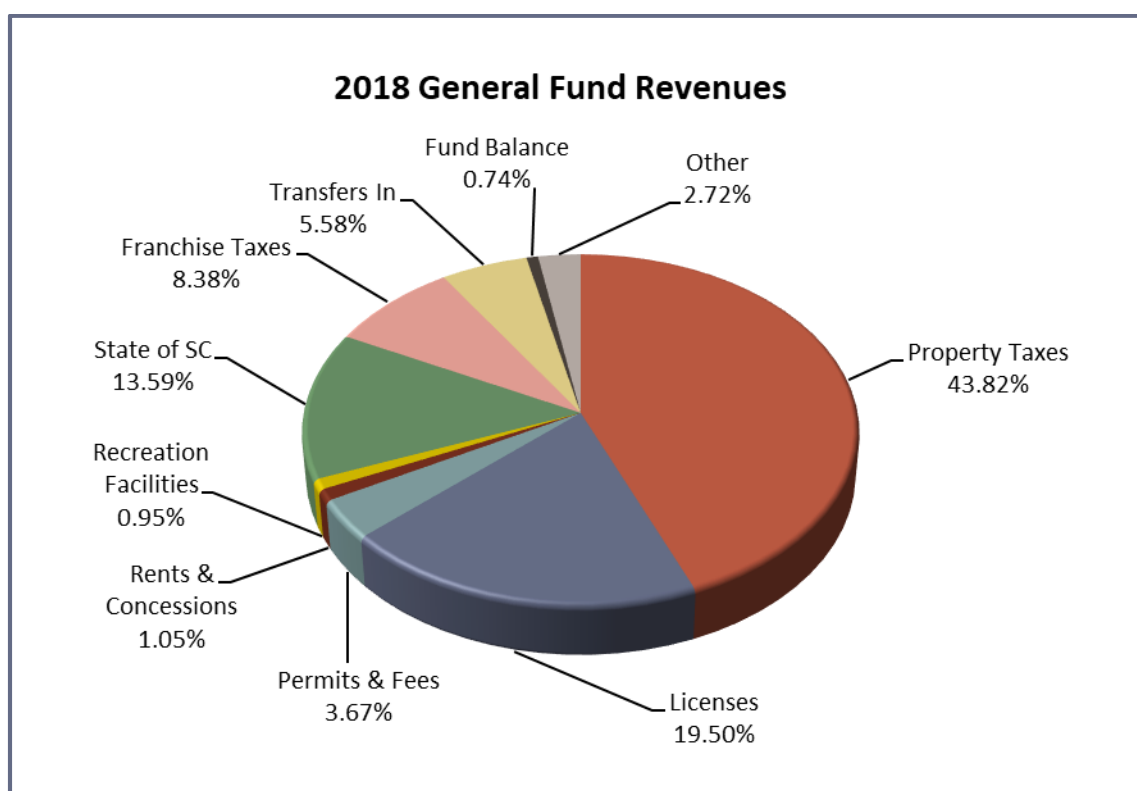


GENERAL FUND

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 2018, the revenues generated for the General Fund are projected to be \$171,764,133 including \$1,289,070 of fund balance, and General Fund expenditures are projected to be \$180,498,808. 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 2018 reflect an increase of \$8,588,731 or 5.2% from the 2017 Approved Budget and expenditures for 2018 reflect an increase of \$9,448,907 5.2% from the 2017 Approved Budget.

General Fund Summary	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Revenues	153,011,889	154,355,282	160,078,485	162,110,100
Transfers In	8,171,622	8,811,557	8,836,557	9,654,033
Fund Balance	-	1,297,633	-	1,289,070
Total Revenues & Other Financing Sources	161,183,511	164,464,472	168,915,042	173,053,203

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



Property Taxes	\$ 75,829,230	Permits and Fees	\$ 6,345,600
Licenses	\$ 33,736,900	Recreational Facilities	\$ 1,648,886
State of South Carolina	\$ 23,524,936	Rents & Concessions	\$ 1,811,822
Franchise Taxes	\$ 14,505,000	Fund Balance	\$ 1,289,070
Operating Transfers In	\$ 9,654,033	Other	\$ 4,707,726

Revenue Structure

Property Taxes and Licenses represent the two major revenue sources in the General Fund. Together, they comprise 63.3% of the total General Fund revenues. In 2018, these two sources are estimated to account for \$109,566,130 of the \$173,053,203 in General Fund Revenues. **In all charts shown in this section, revenues shown are actual revenues for 2009-2016, estimated actual revenues for 2017, and budgeted revenues for 2018.**

Property Taxes

General property taxes are estimated to account for 43.82% of the City's General Fund revenues in 2018. 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.

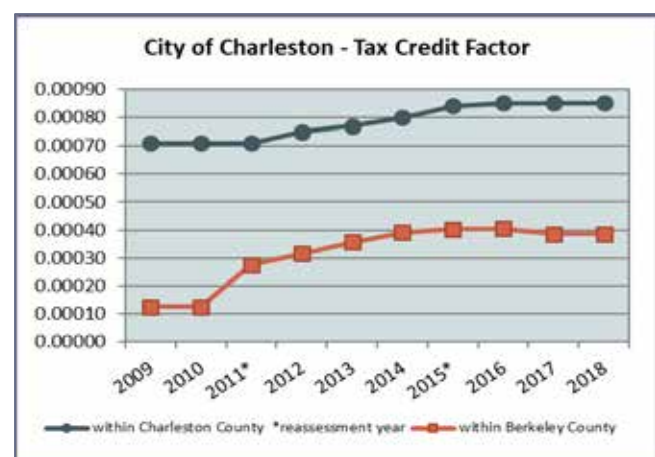
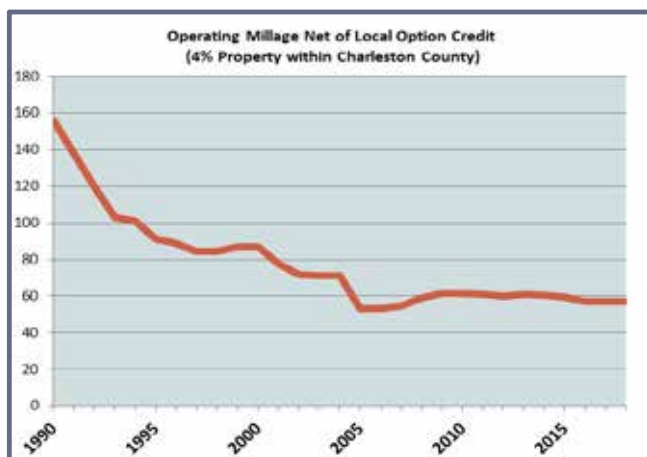
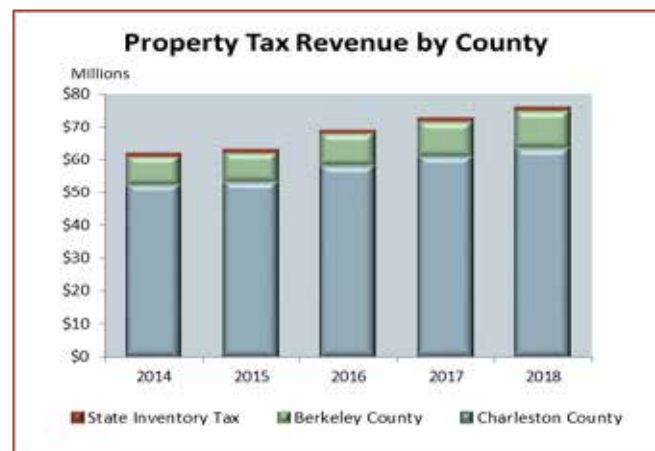
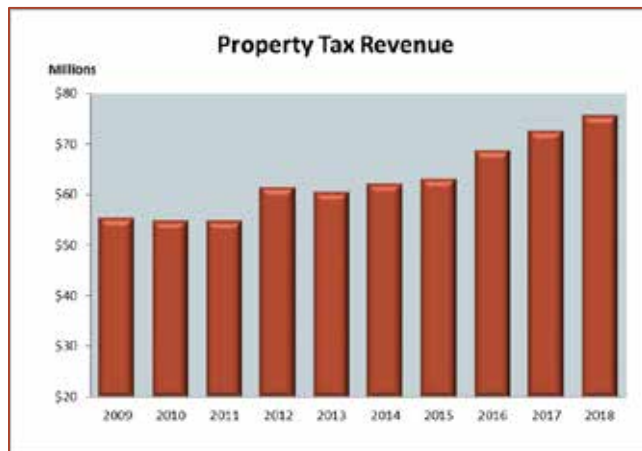
Property Tax Millage & Revenue				
Year	Millage Rate [^]		Total Tax Revenue	Percent Change
	Vehicles	Real & other		
2009	77.1	77.1	55,408,653	
2010	77.1	77.1	54,898,950	-0.92%
2011*	77.1	76.8	54,880,272	-0.03%
2012	76.8	76.8	61,577,811	12.20%
2013	76.8	80.3	60,590,749	-1.60%
2014	80.3	80.3	62,198,010	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%
2018	78.1	78.1	75,829,230	5.58%

[^] 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. Current trends indicate that assessed values are likely to continue increasing in 2018. Because of the City's calendar year versus the counties' fiscal year end of June 30, the 2017 taxes are not final when the City is preparing its 2018 budget. Therefore, 2018 taxes are estimated based on 2017 preliminary appraised and assessed values provided in late 2017 by the counties for the

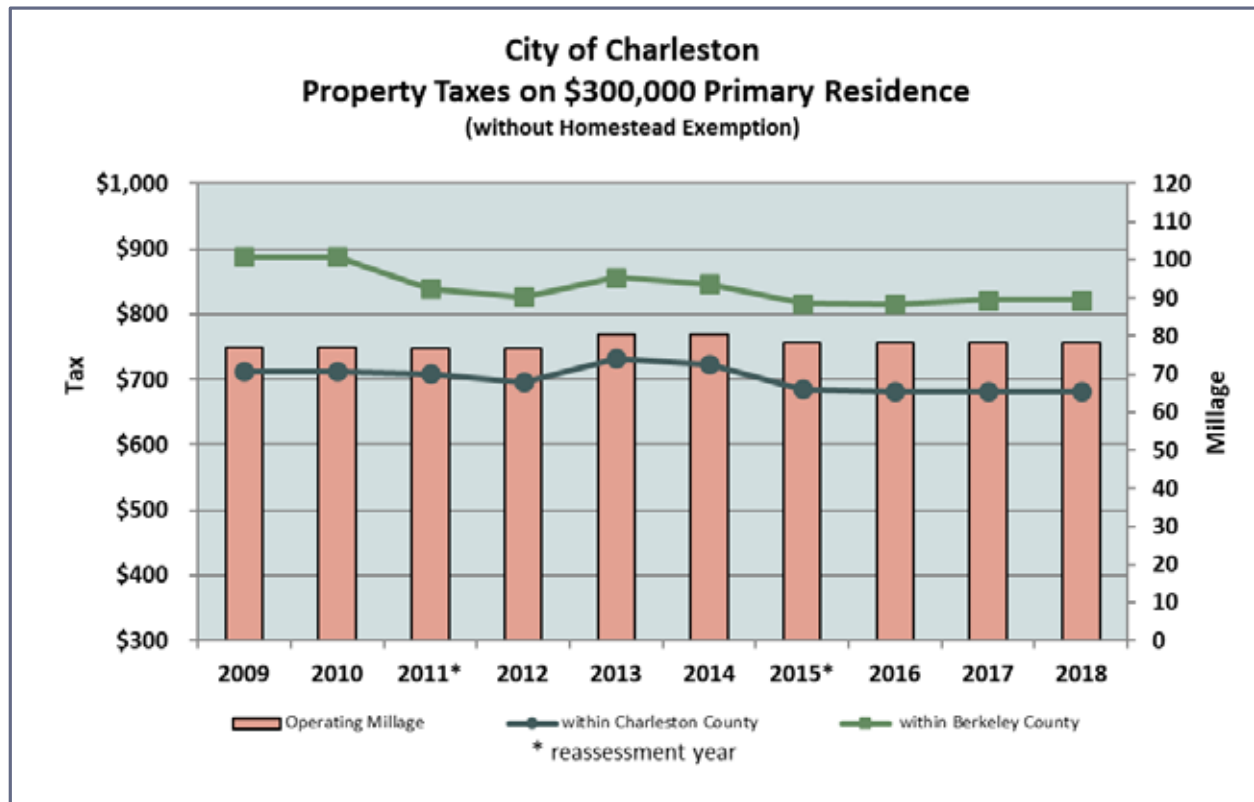
determination of 2017 millage rates. In reassessment years, the millage rollback calculation required by state law resulted in the final millage decreasing compared to the pre-reassessment millage. The operating millage for 2018 is 78.1 mills. Millage shown here does not include the 4 mills levied for drainage improvements or the 1.5 mills levied for public safety infrastructure improvements. The effective tax rate for homeowners has declined over 63% 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 2018 is estimated at 56.9 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)

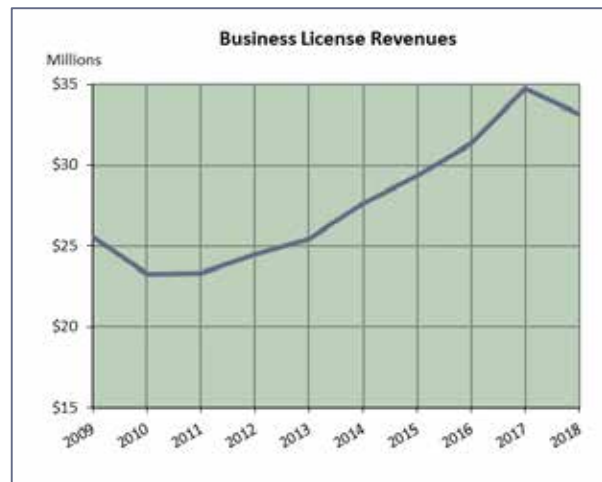
	Without Homestead	With Homestead
Appraised Property Value	\$ 300,000	\$ 300,000
Less: Homestead Exemption (if applicable - age 65 or older, blind or disabled)	\$ -	\$ (50,000)
Adjusted Appraised Property Value	\$ 300,000	\$ 250,000
Multiplied by the Primary Legal Residence Assessment Ratio	0.04	0.04
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 (.00085 X \$300,000)	\$ (255.00)	\$ (255.00)
Total City of Charleston Tax Due	\$ 682.20	\$ 526.00

*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 19.5% of the General Fund revenues for 2018. Business License fees are imposed on any businesses, occupations or professionals that are located, in whole or part, within the City limits. This fee consists of a base rate, plus a percentage of gross income. These rates vary based on classification. Business license revenue declined in 2009 and 2010 due to the recession, but has since rebounded. The substantial increase in 2017 is due to prior year license fees due after audits were performed in 2017 which are not expected to repeat. The expected growth rates in 2018 is 3%. Business licenses are assessed on the prior year revenue of the licensee; therefore, 2018 business license fees will be based on 2017 revenues.



· Permits and Fees

This revenue category comprises 3.7% of the total General Fund revenues and consists of various construction permit fees collected by the Inspections Division, plus miscellaneous other permits and fees. Collections by the Inspections Division are expected to be \$5,128,200 in

2018 and account for 80.8% of this category. Other fees include various Municipal Court fees (\$86,500), various zoning/design review fees (\$203,000) and tourism permits (\$429,500).

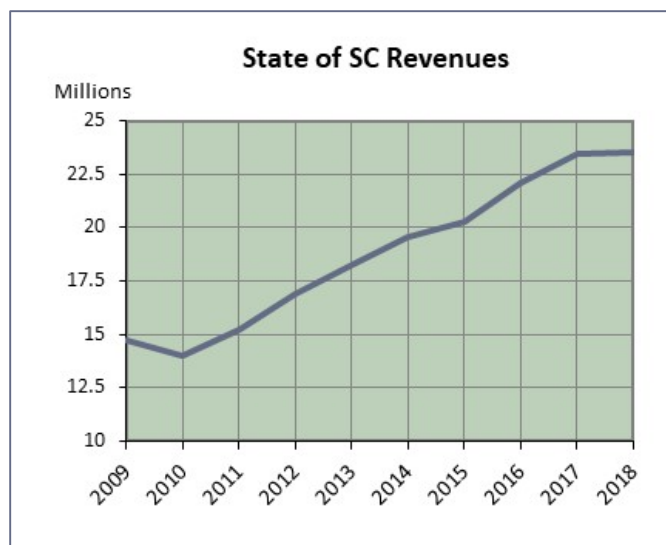
Permits and Fees in the Inspections Division consists of various construction permits, such as building permit, electrical and plumbing permits, plan checking permits and other related permits. Revenue began to decline in late 2006, indicating a slowing in construction starts. From 2007 through 2010, this significant downward trend continued. At the lowest point, these fees were less than half of the 2005 amount. The Inspections Division bases fee projections and growth estimates on trend analysis and data from Planning concerning upcoming projects. A



significant number of large projects were permitted in 2016, leading to a revenue spike that did not repeat in 2017. Fee revenue in 2018 is expected to increase \$542,000 from an adjustment to the fee schedule that City Council approved in September of 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 2018. The implementation of the Local Option Sales Tax (LOST) created a new revenue source that has grown consistently over the years. Collected by the State and allocated on a formula that factors in location of the sale as well as the population of the county and municipality as a share of the total state population, this revenue increased



significantly in 2011 because of the adjusted population numbers from the 2010 Census. The Berkeley County area of the City experienced the most population growth, and therefore significant gains in LOST revenue, while Charleston County also experienced growth. Together with increased consumer spending as the recession lifted, this resulted in a revenue increase. The increase in these revenues is also reflected in the tax credit factor as shown in the Property Tax discussion above.

State shared revenue, known as the Local Government Fund (LGF), is appropriated by the State of South Carolina and distributed to municipalities and counties through a population-based formula, and was also adjusted due to the 2010 Census. The amount of this funding was reduced below the statutory level by the State during several rounds of budget cuts since 2008, in amounts ranging from 16% to 32%, in order to balance the State budget after revenues declined. The estimated reduction for the state fiscal year 2018 is 32%. The 2018 budget is \$2,712,500, which reflects the reduced amount.

One-time funding of \$795,000 was received from the State of South Carolina in 2017 to partially offset an unexpected and unbudgeted 2% increase in contributions to the State Retirement System.

- **Franchise Taxes**

This revenue category accounts for the franchise fees paid by electric companies and cable television companies and represents 8.38% of the 2018 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 \$1,648,886 or 0.95% 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 1.05% of General Fund revenues in 2018.

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 5.6% of the 2018 General Fund budget. The most significant funds that transfer revenues to the General Fund are the Hospitality Fee Fund, the Tourism Ticket Fee Fund, the Municipal Accommodations Tax Fund and the State Accommodations Tax Fund. The revenues from these four special revenue funds are all tourism-driven and very dependent on factors such as the economy, national and world events, and weather events and are therefore budgeted very conservatively. Throughout the year, month-to-month trends and growth percentages are calculated comparing current revenue, prior years' revenue and budgeted revenue. These trends are then utilized to predict future revenues, along with trend information available from the tourism industry. These three funds make up 93% of the operating transfers in.

Significant Tourism Transfers In	2018
Municipal Accommodations Tax Fund	2,975,000
Hospitality Fee Fund	5,621,000
Tourism Ticket Fee Fund	375,000
Total	8,971,000

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 2018, 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 2018, \$2,975,000 is budgeted to support General Fund tourism-related salaries, the majority of which are Police officers who patrol the main tourism areas of the City. The amount varies from year to year depending on the needs of the General Fund, and also other demands on the Municipal Accommodations Tax Fund. Additionally, \$700,000 is budgeted to be

transferred to the Parking Facilities Enterprise Fund for Parking Enforcement Officers in the tourism district. The Municipal Accommodations Tax Fund is discussed in further detail later in this section.

Tourism Ticket Fee Fund

Implemented on January 1, 1994, this fund generates revenue from a fixed fee of fifty cents per person on tour-related events like walking tours and bus tours. Transfers to the General Fund from the Tourism Ticket Fee Fund are used to offset the cost of managing tourism, a function that seeks to maximize the enjoyment of visitors, while minimizing any negative impact on citizens. The 2018 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 2018, assigned fund balance of \$974,070 is budgeted. Unassigned fund balance of \$315,000 is also budgeted. See the Fund Balances section beginning on page 79 for further information.

• **All Other**

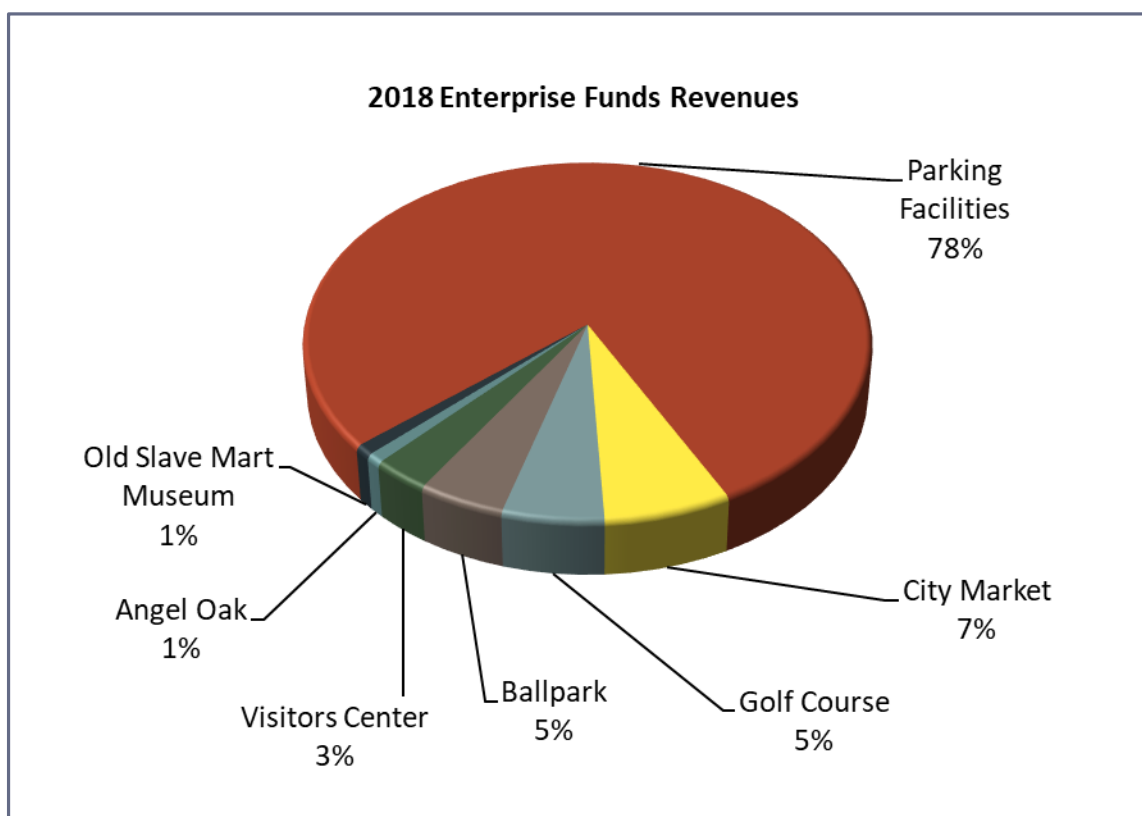
Other General Fund revenue sources include Fines and Forfeitures (\$475,000), a contribution from the Charleston Water System (CWS) (\$1,095,000), Miscellaneous Income (\$1,222,616), Penalties and Costs (\$742,200), Sales & User Charges (\$519,300), Federal Programs (\$203,610) and Interest Income (\$450,000). 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 2018, the budgeted revenues of the Enterprise Funds total \$39,229,103, and the expenditures total \$31,783,498 creating a surplus of \$7,445,605. This surplus will be used to offset the \$7,445,605 budgeted deficit in the General Fund.

The Enterprise Funds and their projected revenues are:

Parking Facilities	\$ 30,808,591	Visitors Center	\$ 1,185,388
City Market	\$ 2,628,400	Angel Oak	\$ 331,974
Municipal Golf Course	\$ 2,101,750	Old Slave Mart Museum	\$ 373,000
Joseph P. Riley, Jr. Ballpark	\$ 1,800,000		

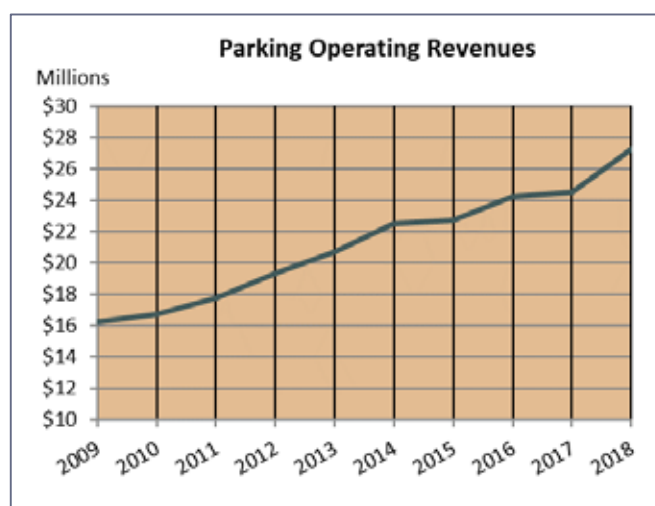


Revenue Structure

Parking Facilities and the City Market represent the two major revenue sources in the Enterprise Funds. Together, they comprise 85% of the total revenues for the Enterprise Funds. In 2018, these two sources are estimated to account for \$33,436,991 of the \$39,229,103 in Enterprise Funds revenues. **In all charts shown in this section, revenues shown are actual revenues for 2009-2016, estimated actual revenues for 2017, and budgeted revenues for 2018.**

· Parking Facilities

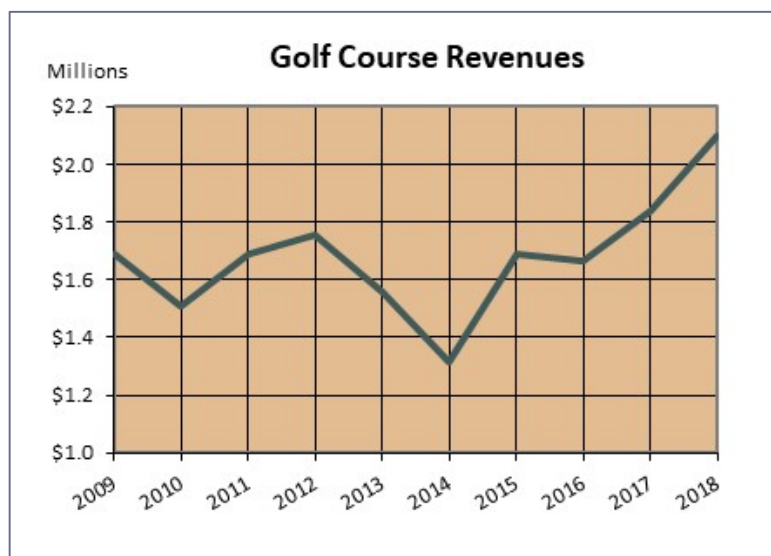
This is the City's largest enterprise activity, and represents 78% of the Enterprise Funds revenue for 2018. The revenues generated are from the 14 parking garages and 12 lots owned and/or operated by the City. This Enterprise activity also accounts for the income from parking meter collections, parking citations and parking permits. These revenues have increased over time primarily due to new facilities and increased demand for parking, in addition to a rate increases for monthly parkers, hourly transient rate, and increased enforcement in problem areas as identified by citizen complaints. Most of the City's parking facilities are



operated under a management agreement with a parking contractor. The current contractor is ABM Parking Services. Locations operated by ABM account for 75% 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 2018, parking operating revenues (excluding transfers in and net assets) are budgeted at \$27,248,591. Part of the increase is due to an increase in the meter rates and an extension of enforcement hours. Additionally, Transfers In to the Parking Facilities Fund are budgeted at \$935,000 in 2018. 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 \$2,625,000 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 2018. 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



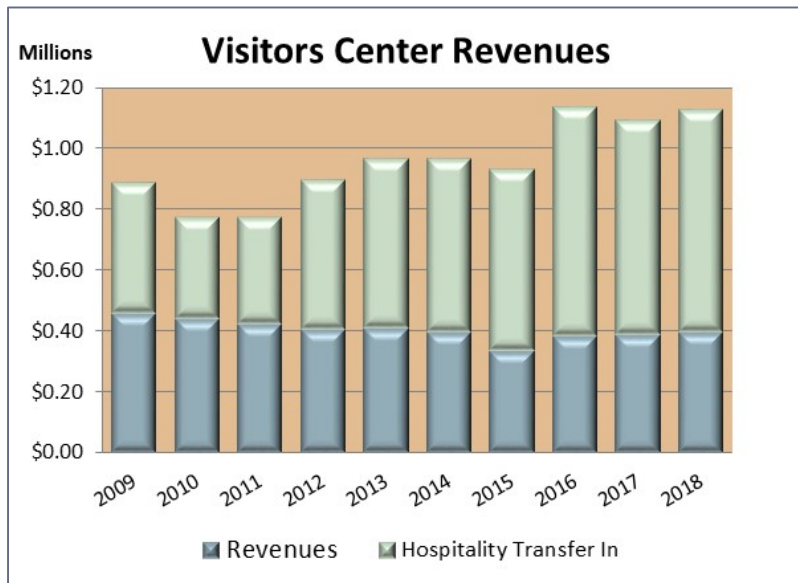
that began in late 2013 and closed 9 holes of the course for a period of time. Record cold temperatures and ice storms during January and February of 2014 also negatively affected revenue. 2015 revenue increased with the completed installation of a new irrigation system improving the quality of the course, but the temporary closing of the clubhouse to replace the HVAC equipment limited revenue growth in 2016. Revenue in 2017 rebounded and is expected to increase in 2018 also.

• **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 2018. This revenue source has experienced steady growth over the past decade as a result of Charleston's strong tourism industry. Renovated in 2010, the Market is operated by the City Market Preservation Trust, LLC under a management agreement, with the City receiving a share of the profit. For 2018, 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 2018. 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 2018 is \$375,000. 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 2018, planned maintenance projects are budgeted at \$1,315,000.

· **All Others**

Other Enterprise Funds revenue sources are the Angel Oak Fund (\$331,974) and The Old Slave Mart Museum (\$373,000), 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

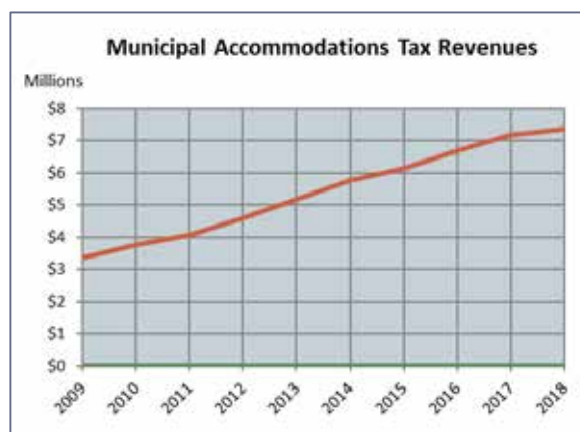
• Hospitality Fee Fund

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% per year. 2018 revenue is estimated at \$16,900,000, an increase of 3.5% over 2017 estimated actual revenue. 2017 actual revenue was higher than estimated. Revenue in 2015 and 2016 was affected by weather events: an historic 500-year flood in October 2015 closed much of downtown for 1 week, and Hurricane Matthew in October 2016 again kept many visitors away for approximately 2 weeks. Revenue rebounded substantially in 2017, despite Hurricane Irma. Interest income of \$90,982 is also budgeted.



• Municipal Accommodations Tax Fund

The revenues in this fund are generated from a 2% tax collected by lodging establishments within City limits from guests staying in their establishments. Municipal accommodation taxes have been steadily increasing since inception due to Charleston's strong tourism industry. In 2012, for the first time, fees from sales by online travel agencies were collected as a result of a ruling by the South Carolina Supreme Court in 2011. Growth has also resulted from several new or newly renovated hotels that have opened in the past few years, and inflation in the daily room rates. For 2018, this revenue is budgeted at \$7,350,000. Interest income of \$27,000 is also budgeted, along with \$10,808 of fund balance. Authority to spend these funds is granted by two ordinances passed each year by City Council. These ordinances are included in the appendices on page 510. Eligible expenditures for these funds are prescribed by state law.



• State Accommodations Tax Fund

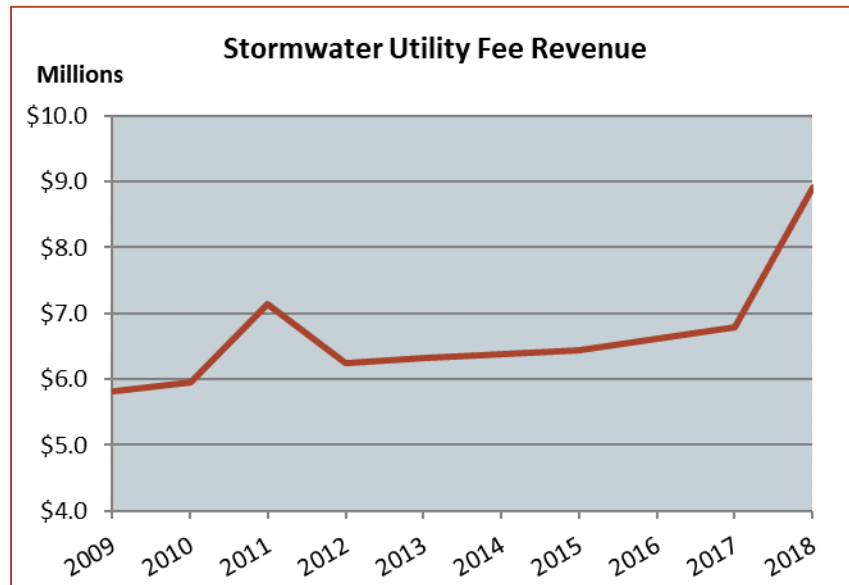
The revenues in this fund are received from the State of South Carolina and are a share of the 2% statewide tax on lodging. The receipts of this fund are allocated according the state statute and must be used for the advertising and promotion of tourism. The State Statute includes a "Robin Hood" clause 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 which were affected by the recession. As the number of hotel rooms and the daily room rates increase, revenue increases. The 2018 budget for this revenue is \$7,000,000. Budgeted revenue for 2017 was \$6,500,000 but actual received after the completion of the 2018 budget totaled \$7,094,133. Interest income of \$15,000 is also budgeted. The interest earned in this is lower because the state remits the funding to the City at the end of each quarter and the City also disburses funds quarterly.



• **Stormwater Utility Fee Fund**

The Stormwater Utility Fee Fund accounts for user fees that are billed and collected by the Charleston Water System, and then remitted monthly to the City. Stormwater fees are charged based on the amount of impervious surface, and therefore, the relative amount of stormwater runoff that a property generates. The stormwater fee budget for 2018 is \$8,914,115. The fee is billed on “equivalent residential units” at \$8.00 per month per unit, an increase for 2018 from \$6.00 per month per unit in previous years. Revenues have also increased due to new construction, which adds more businesses and residences that are required to pay the stormwater fee. Properties that construct and maintain certain stormwater management systems may be eligible for a reduction in the stormwater fee. The large spike in 2011 is the result of the settlement of a lawsuit regarding unpaid stormwater fees from prior years. The amount of the settlement was \$990,000. The budget also includes various inspection fees (\$62,000), special purpose contributions (\$10,000), disposal of fixed assets (\$50,000), interest income (\$3,000), and a transfer in from the Drainage Fund (\$2,948,180) for a total revenue budget of \$11,987,295.



COMPARATIVE REVENUE SUMMARY 2016-2018

REVENUE SOURCE	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
GENERAL FUND				
PROPERTY TAXES	68,863,090	71,818,270	72,692,350	75,829,230
LICENSES	31,836,875	32,211,026	35,273,432	33,736,900
SALES AND USER CHARGES	494,421	436,900	478,800	519,300
PERMITS AND FEES	6,093,541	5,302,324	5,588,600	6,345,600
RENTS AND CONCESSIONS	1,702,241	1,669,970	1,728,630	1,811,822
FINES AND FOREITURES	434,206	500,000	453,657	475,000
PENALTIES AND COSTS	787,789	741,700	1,310,482	742,200
STATE OF SOUTH CAROLINA	22,103,983	22,410,326	23,429,444	23,524,936
RECREATIONAL FACILITIES	1,636,185	1,583,912	1,624,800	1,648,886
FRANCHISE TAX	14,438,349	14,995,800	14,414,019	14,505,000
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
MISCELLANEOUS INCOME	2,613,879	1,236,444	1,310,661	1,222,616
INTEREST INCOME	189,506	150,000	475,000	450,000
FEDERAL PROGRAMS	403,549	203,610	203,610	203,610
OPERATING TRANSFERS IN	8,171,622	8,811,557	8,836,557	9,654,033
DISPOSITION OF FIXED ASSETS	347,355	-	-	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	-	1,083,226	-	974,070
UNASSIGNED FUND BALANCE	-	214,407	-	315,000
GENERAL FUND TOTAL	161,211,591	164,464,472	168,915,042	173,053,203
ENTERPRISE FUNDS				
ANGEL OAK	280,611	243,600	317,602	331,974
CHARLESTON VISITOR CENTER	973,819	1,149,288	1,132,904	1,185,388
CITY MARKET	2,292,020	2,314,750	2,416,600	2,628,400
J.P. RILEY, JR. BASEBALL PARK	703,998	859,500	860,732	1,800,000
MUNICIPAL GOLF COURSE	1,666,994	1,745,500	1,837,000	2,101,750
OLD SLAVE MART MUSEUM	382,876	358,000	411,200	373,000
PARKING FACILITIES	26,668,361	28,660,176	25,413,889	30,808,591
ENTERPRISE FUND TOTAL	32,968,679	35,330,814	32,389,927	39,229,103
SPECIAL REVENUE FUND				
HOSPITALITY TAX FUND	14,859,358	16,359,999	16,405,892	16,990,982
MUNICIPAL ACCOMMODATIONS TAX FUND	6,727,011	7,222,983	7,137,898	7,387,781
SC STATE ACCOMMODATIONS TAX FUND	6,302,572	6,515,000	7,101,963	7,015,000
STORMWATER UTILITY FUND	7,378,430	8,603,281	9,037,185	11,987,295
SPECIAL REVENUE FUND TOTAL	35,267,371	38,701,263	39,682,938	43,381,058
TOTAL	229,447,641	238,496,549	240,987,907	255,663,364

COMPARATIVE REVENUE DETAIL 2016 - 2018

REVENUE SOURCE	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
GENERAL FUND				
PROPERTY TAXES				
PROPERTY TAXES	50,939,188	54,056,000	54,559,200	56,807,840
PROPERTY TAXES - BERKELEY COUNTY	8,322,477	9,420,000	9,682,900	10,435,170
PROPERTY TAXES - JAMES ISLAND PSD	537,762	948,500	1,061,650	1,093,050
PROPERTY TAXES - PRIOR YEARS - CHARLESTON COUNTY	2,842,030	2,400,000	2,400,000	2,400,000
PROPERTY TAX PAYMENTS - ST. ANDREWS PSD	95,878	-	-	-
PROPERTY TAXES - PRIOR YEARS - BERKELEY COUNTY	404,518	375,000	375,000	375,000
ANNEXATION PAYMENTS -ST. ANDREWS AND PSD	(573,161)	(357,700)	(333,100)	(342,280)
ANNEXATION PAYMENTS -ST. JOHNS FIRE DIST.	(14,527)	(20,000)	(20,000)	(20,000)
MOTOR VEHICLE TAXES	3,901,364	2,965,000	2,886,820	3,031,920
MOTOR VEHICLE TAXES - BERKELEY COUNTY	767,204	655,400	586,300	596,420
MOTOR VEHICLE TAXES - JAMES ISLAND	103,683	75,300	84,100	88,340
PROPERTY TAX - STATE REIMBURSEMENT	920,880	900,770	913,880	913,770
FEE IN LIEU OF TAXES	344,382	300,000	395,600	350,000
FEE IN LIEU OF TAXES - BERKELEY COUNTY	271,412	100,000	100,000	100,000
TOTAL	68,863,090	71,818,270	72,692,350	75,829,230
LICENSES				
BUSINESS LICENSES	31,349,496	31,700,000	34,750,000	33,180,000
BICYCLE LICENSES	678	1,000	735	1,000
ANIMAL LICENSES	105	100	140	100
PLUMBING & ELECTRICAL LICENSES	15,521	9,000	16,750	10,000
LICENSES FEE SUB-CONTRACTORS	36,776	63,000	51,000	63,000
CERTIFICATE OF PUBLIC CONV. PERMIT	20,439	2,926	2,900	2,800
CONTRIBUTION FROM UMA & OTHERS	413,860	435,000	451,907	480,000
TOTAL	31,836,875	32,211,026	35,273,432	33,736,900
SALES AND USER CHARGES				
MERCHANDISE SALES	164,430	132,700	113,600	146,500
INSTRUCTIONAL LESSONS FEES	329,991	304,200	365,200	372,800
TOTAL	494,421	436,900	478,800	519,300
PERMITS AND FEES				
LOCAL ASSESSMENT TNC FEES	107,459	90,000	125,000	150,000
MUNICIPAL COURT USER FEES	6,663	8,500	4,850	5,000
VENDOR FEES	-	7,000	19,000	15,000
MUNICIPAL COURT CONVICTION FEES	26,295	37,000	21,300	21,500
CITY RETENTION STATE ASSESS.	57,929	75,000	58,460	60,000
STREET VENDOR PERMITS	72,558	90,000	80,000	80,000
CARRIAGE MEDALLION FEES	117,154	138,934	130,000	145,000
ELECTRICAL PERMITS	263,790	250,000	245,000	344,000
BUILDING PLAN CHECKING PERMITS	1,324,988	1,100,000	1,225,000	1,323,000
PLUMB. GAS INSPECTION PERMITS	188,370	175,000	160,000	231,000
MECHANICAL PERMITS	159,532	152,000	178,000	196,000
UTILITY CUT PERMITS	61,359	62,000	61,050	62,000
FIRE PERMITS	33,020	30,000	35,000	100,000
BUILDING PERMITS	2,951,556	2,350,000	2,550,000	2,811,000
ROADWAY INSPECTION FEES	52,018	55,000	56,000	55,000
BOARD OF ADJ. & APPEALS	725	700	1,650	700
ENCROACHMENT FEES	5,775	5,500	5,400	5,500

COMPARATIVE REVENUE DETAIL 2016 - 2018

REVENUE SOURCE	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
GENERAL FUND				
PLAN. & ZONING COMM. FEES - PZC	23,039	48,000	35,000	40,000
SITE DESIGN – BOA	28,565	25,000	33,000	30,000
ZONING BOARD OF ADJ.	53,990	60,000	35,000	50,000
BOARD OF ARCH.REVIEW - BAR	89,340	78,000	70,000	78,000
TECHNICAL DESIGN REVIEW FEES	51,255	40,000	65,000	70,000
COMMERCIAL DESIGN REVIEW	33,750	32,000	20,000	30,000
ZONING DIV - SIGN PERMITS	12,702	11,000	13,600	13,000
SIDEWALK DINING APP. FEE	400	200	800	400
RICKSHAW PERMITS	22,494	-	-	-
TOURISM PERMITS	174,272	200,000	184,000	200,000
TOUR GUIDE RECERTIFICATION FEE	9,800	9,500	9,500	9,500
ANIMAL WASTE MANAGEMENT	164,743	171,990	166,990	220,000
TOTAL	6,093,541	5,302,324	5,588,600	6,345,600
RENTS AND CONCESSIONS				
140 EAST BAY STREET	47,026	47,967	62,457	53,884
VRTC RETAIL RENTAL	72,757	74,753	74,753	73,665
BILL BOARD SPACE RENT	12,000	12,000	12,000	12,000
RENT - MARINA VARIETY STORE	60,000	60,000	60,000	60,000
CHAS. MARINE HOLDING ASSN	51,037	25,991	48,300	73,440
RENT - RICE MILL BUILDING	50,318	65,717	108,134	74,570
RENT - CITY MARINA LEASE	421,074	398,000	450,000	429,495
RENT - CHARLESTON YACHT CLUB	34,912	34,912	34,912	34,912
RENT - SAFFRON	7,014	7,595	7,595	7,823
CANTERBURY HOUSE	1,200	1,200	1,200	800
RENT - SC DEPT OF MOTOR VEHICLES	38,166	39,311	39,311	39,311
RENT - FRANCIS MARION GARAGE RETAIL	45,348	51,016	51,016	60,278
RENTS	500	33,002	1,500	66,002
RENTS, HAMPTON PARK BARN	42,500	-	-	-
RENTS, LIL PIGGY MARKET, LLC	1,300	1,260	1,200	1,323
RENTS, GAILLARD MANAGEMENT CORP	-	-	18,400	16,934
RENTS, CONSTRUCTION	12,000	12,000	12,000	12,000
RENTS, EAST SHED	106,250	109,938	109,938	112,760
RENT, WATER TAXI PIER	6,461	11,076	7,000	11,076
CONCESSIONS - JAMES ISLAND REC. CNTR	30,654	33,000	33,000	33,000
CONCESSIONS - BEES LANDING REC. CNTR.	32,095	28,000	30,000	32,000
CONCESSIONS - ARTHUR CHRISTOPHER COMM. CNTR.	-	5,000	-	5,000
CONCESSIONS – DANIEL ISLAND PROGRAMS	6,391	8,000	6,000	8,000
CONCESSIONS – MARITIME CENTER	3,257	2,500	2,500	4,000
MARITIME CENTER SLIPS RENTS	178,887	140,000	108,000	140,000
MARITIME FACILITY RENTS	70,375	35,000	41,000	35,000
MARITIME CENTER DOCK UTILITY USE	7,880	5,000	150	5,000
MARITIME CENTER OFFICE SPACE RENT	4,999	7,500	7,000	7,800
CONCESSIONS - DOCK STREET THEATRE	34,399	30,000	40,000	30,000
RENTS - OFFICE SPACE	17,160	16,632	16,764	17,424
RENTS - DOCK STREET THEATRE	53,402	45,000	43,500	45,000
RENTS - BUSINESS DEVELOPMENT	252,879	328,600	301,000	309,325
TOTAL	1,702,241	1,669,970	1,728,630	1,811,822

COMPARATIVE REVENUE DETAIL 2016 - 2018

REVENUE SOURCE	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
GENERAL FUND				
FINES AND FOREITURES				
POLICE FINES	434,206	500,000	453,657	475,000
TOTAL	434,206	500,000	453,657	475,000
PENALTIES AND COSTS				
PENALTY - BERKELEY COUNTY PROPERTY TAX	10,419	15,000	13,782	15,000
PENALTY ON TAXES	372,571	390,000	390,000	390,000
PENALTY ON TAXES - JAMES ISLAND	18,460	12,500	12,500	13,000
PENALTY ON TAXES - ST. ANDREWS	4,310	4,000	4,200	4,200
PENALTY ON BUSINESS LICENSES	382,029	320,200	890,000	320,000
TOTAL	787,789	741,700	1,310,482	742,200
STATE OF SOUTH CAROLINA				
INCOME FROM STATE	14,724	50,000	100,000	62,000
GRANT, STATE OF SC	2,882,148	2,720,000	3,477,235	2,712,500
LOCAL OPT. SALES TAX - REV. FD	8,405,569	8,550,000	8,873,000	9,100,000
LOCAL OPT. SALES TAX - ROLLBK FD	9,326,710	9,550,000	9,386,383	10,000,000
LOST ROLLBK FD BERKELEY COUNTY	647,785	642,600	689,000	737,500
LOST REV FUND BERKELEY COUNTY	492,342	518,000	524,100	529,000
STATE TRAFFIC SIGNAL	334,705	379,726	379,726	383,936
TOTAL	22,103,983	22,410,326	23,429,444	23,524,936
RECREATIONAL FACILITIES				
AAU TOURNAMENT/MEET FEES	9,794	8,000	10,000	8,000
ADULT REGISTRATION FEES - ADULT SPORTS	96,310	106,400	96,000	106,400
ADULT REGISTRATION FEES - DANIEL ISLAND	-	3,600	-	-
CAMP FEES - PLAYGROUND PROGRAMS	55,241	62,500	65,000	80,000
CAMP FEES - REC PROGRAMS	16,535	25,000	18,000	25,000
CAMP FEES - ST. JULIAN DEVINE	21,474	14,300	13,800	14,300
COURTING KIDS	2,460	3,000	2,200	3,000
DONATIONS, RECREATION EQUIP - ART. CHRIS. CNTR.	3	-	-	-
DONATIONS, RECREATION EQUIP - YOUTH SPORTS	108,096	115,000	115,000	115,000
DONATIONS, RECREATION EQUIPMENT - REC PROGRAMS	835	2,500	600	2,500
ENTERPRISE ACTIVITIES	112,872	93,000	120,000	103,000
ENTRY FEES - BEES LANDING CNTR.	24,020	16,000	21,000	20,000
ENTRY FEES - JIRC	4,966	5,000	5,000	5,000
GYMNASTICS FEES	200,966	194,000	210,000	194,000
POOL FEES - HERBERT HASELL POOL	3,772	4,720	2,000	4,720
POOL FEES - JI POOL	17,673	14,260	4,100	14,260
POOL FEES - MLK POOL	23,219	34,480	21,000	23,500
POOL FEES - WL STEPHENS POOL	21,205	31,480	23,000	24,250
RECREATION FACILITY FEES - ART. CHRIS. CNTR.	38,031	41,750	35,000	36,000
RECREATION FACILITY FEES - BEES LANDING CNTR	80,057	80,000	93,000	92,500
RECREATION FACILITY FEES - JIRC	163,234	120,000	125,000	129,750
RECREATION FACILITY FEES - SHAW COMM. CNTR.	701	690	-	690
RECREATION FACILITY FEES - ST. JULIAN DEVINE	2,233	1,000	1,500	1,500
RECREATION NATURALIST PROGRAMS	25,415	23,725	31,100	27,000
SPECIAL EVENTS - YOUTH PROGRAMS	1,355	3,000	3,000	3,000

COMPARATIVE REVENUE DETAIL 2016 - 2018

REVENUE SOURCE	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
GENERAL FUND				
TENNIS COURT FEES - CHAS TC	28,444	42,500	32,000	42,500
TENNIS COURT FEES - MAYBANK TC	60,282	77,500	64,000	77,500
TENNIS LEAGUES AND TOURNAMENTS - CHAS TC	22,881	24,000	18,000	24,000
TENNIS LEAGUES AND TOURNAMENTS - MAYBANK TC	807	1,500	1,500	1,500
TOURNAMENT REVENUE - ADULT SPORTS	13,525	-	-	-
TOURNAMENT REVENUE - HERBERT HASELL POOL	7,447	7,167	7,500	7,176
TOURNAMENT REVENUE - JI POOL	10,120	15,840	23,500	15,840
TOURNAMENT REVENUE - MLK POOL	4,740	5,000	6,000	5,000
TOURNAMENT REVENUE - SWIM TEAM	70,524	60,000	80,000	70,000
TOURNAMENT REVENUE - WL STEPHENS POOL	32,326	27,000	27,000	27,000
YOUTH SPORTS REGISTRATION FEES	354,622	320,000	350,000	345,000
TOTAL	1,636,185	1,583,912	1,624,800	1,648,886
FRANCHISE TAX				
ELECTRIC & GAS	12,505,030	13,049,000	12,478,769	12,555,000
CABLE TV	1,933,319	1,946,800	1,935,250	1,950,000
TOTAL	14,438,349	14,995,800	14,414,019	14,505,000
CHARLESTON WATER SYSTEM				
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	1,095,000
TOTAL	1,095,000	1,095,000	1,095,000	1,095,000
MISCELLANEOUS INCOME				
CONTRIBUTIONS	251,626	188,000	186,500	238,000
CONTRIBUTIONS, FIRST DAY FESTIVAL	6,690	7,000	7,500	7,000
CONTRIBUTIONS, PRIVATE SECTOR	10,000	-	-	-
COUNCIL CHAMBER REVENUE	193	100	620	100
DEMOLITION ASSESSMENT	12,272	25,000	-	25,000
DOCK ST. THEATRE SEAT TAX	8,732	10,000	10,000	10,000
DONATIONS, HAMPTON PARK	1,599	2,500	2,500	2,500
GRANTS, OTHER	100,331	15,000	15,000	15,000
INCOME, LEGAL RECOVERIES	37,996	100,000	50,000	100,000
INSURANCE RECOVERIES	891,727	-	98,950	-
INSURANCE, SPORTS	1,440	-	1,440	1,440
MISCELLANEOUS INCOME	57,035	106,191	50,975	68,724
MISCELLANEOUS INCOME, POLICE	82,124	92,000	91,041	90,000
REIMBURSEMENT, EXCESS MILEAGE	1,016	1,200	150	200
SALARY SUPPLEMENTS	295,450	23,333	60,567	
SALARY SUPPLEMENTS, POLICE	609,678	593,170	603,306	596,202
SALES, HISTORIC TOUR GUIDE NOTES	10,355	15,000	10,000	10,000
STREET TREES	98,112	25,000	90,000	25,000
SURPLUS SALES	106,794	5,000	1,262	5,000
TOTER GARBAGE CAN REPLACEMENT	7,503	6,000	8,500	7,500
VEHICLE USE SURCHARGE	16,740	16,500	19,500	16,500
VENDING MACHINES	6,466	5,450	2,850	4,450
TOTAL	2,613,879	1,236,444	1,310,661	1,222,616

COMPARATIVE REVENUE DETAIL 2016 - 2018

REVENUE SOURCE	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
GENERAL FUND				
INTEREST INCOME				
INTEREST INCOME	189,506	150,000	475,000	450,000
TOTAL	189,506	150,000	475,000	450,000
FEDERAL PROGRAMS				
FEDERAL SUBSIDY, NON SEFA	203,610	203,610	203,610	203,610
FEDERAL GRANT	199,939	-	-	-
TOTAL	403,549	203,610	203,610	203,610
OPERATING TRANSFERS IN				
TRANSFER IN, MUNICIPAL ACCOM. FEE	2,727,200	2,753,835	2,753,835	2,975,000
TRANSFER IN, HOSPITALITY FEE	4,282,519	5,067,000	5,067,000	5,621,000
TRANSFER IN, COMMUNITY DEVELOPMENT	366,801	155,748	155,748	165,856
TRANSFER IN, OTHER HUD PROGRAMS	11,806	11,519	11,519	12,159
TRANSFER IN, CAPITAL PROJECTS - COP	66,334	53,616	53,616	40,190
TRANSFER IN, STORMWATER UTILITY	25,000	25,000	25,000	42,440
TRANSFER IN, STATE ACCOM. TAX	338,487	323,750	348,750	373,750
TRANSFER IN, TOURISM	310,000	375,000	375,000	375,000
TRANSFER IN, HOME PROGRAM	43,475	46,089	46,089	48,638
TOTAL	8,171,622	8,811,557	8,836,557	9,654,033
DISPOSITION OF FIXED ASSETS				
DISPOSITION OF FIXED ASSETS	347,355	-	-	-
TOTAL	347,355	-	-	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION				
RESERVE, PLANNING, PRES. & SUSTAINABILITY PROJECTS	-	340,361	-	-
RESERVE, PEN TRAFFIC STUDY	-	-	-	184,387
RESERVE, PAVEMENT MANAGEMENT	-	100,000	-	40,000
RESERVE, REPAIRS AND MAINTENANCE	-	60,000	-	-
RESERVE, POLICE PROJECTS	-	40,000	-	148,000
RESERVE, MARITIME CENTER	-	85,000	-	-
RESERVE, PROCESS IMPROVEMENT PROJECTS	-	-	-	41,700
RESERVE, PARKS PROJECTS	-	76,000	-	-
RESERVE, PUBLIC SERVICE PROJECTS	-	29,500	-	24,500
RESERVE, FIRE DEPARTMENT	-	102,365	-	52,865
CAPITAL IMPROVEMENT PROJECTS	-	-	-	80,000
RESERVE, CONTRIBUTIONS	-	-	-	402,618
ONE TIME HEALTHCARE COSTS	-	250,000	-	-
TOTAL	-	1,083,226	-	974,070
UNASSIGNED FUND BALANCE				
UNASSIGNED FUND BALANCE	-	214,407	-	315,000
TOTAL	-	214,407	-	315,000
GENERAL FUND TOTAL	161,211,591	164,464,472	168,915,042	173,053,203

COMPARATIVE REVENUE DETAIL 2016 - 2018

REVENUE SOURCE	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
ENTERPRISE FUNDS				
ANGEL OAK				
ANGEL OAK MERCHANDISE SALES	262,258	231,000	251,400	293,000
ANGEL OAK RENT	-	-	1,100	-
ANGEL OAK CONTRIBUTIONS	14,186	9,000	28,000	23,000
VENDING MACHINES	4,167	3,600	9,000	9,000
TRANSFER IN, HOSPITALITY FEE	-	-	28,102	6,974
TOTAL	280,611	243,600	317,602	331,974
CHARLESTON VISITOR CENTER				
MERCHANDISE SALES	330,021	334,500	348,000	341,500
TICKET SALES	14,588	17,000	17,000	17,000
VRTC RENTS	31,540	35,000	37,000	38,500
MISCELLANEOUS INCOME	1,327	1,800	1,800	1,800
TRANSFER IN, HOSPITALITY FEE	596,343	705,988	729,104	731,588
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	-	55,000	-	55,000
TOTAL	973,819	1,149,288	1,132,904	1,185,388
CITY MARKET				
MARKET RENT - SHOPS	606,445	633,250	653,600	698,400
MARKET RENT - SHEDS	1,520,649	1,540,000	1,581,000	1,570,000
MARKET RENT - NIGHT MARKET	108,457	87,500	135,000	116,000
ADVERTISING INCOME	5,000	-	-	-
ATM MACHINE	49,051	46,000	44,500	41,000
MISCELLANEOUS INCOME	2,418	8,000	2,500	3,000
FUND BALANCE	-	-	-	200,000
TOTAL	2,292,020	2,314,750	2,416,600	2,628,400
J.P. RILEY, JR. BASEBALL PARK				
BASEBALL PARK RENT	296,119	371,000	371,000	375,000
CITADEL HOME GAME FEES	9,528	9,500	10,732	10,000
TRANSFER IN, HOSPITALITY FEE	398,351	479,000	479,000	1,415,000
TOTAL	703,998	859,500	860,732	1,800,000
MUNICIPAL GOLF COURSE				
CONCESSIONS	276,766	350,000	320,000	380,000
SALES, RANGE BALLS	133,665	140,000	165,000	193,000
MERCHANDISE SALES	177,151	170,000	190,000	200,000
ADMISSIONS	521,759	540,000	580,000	698,000
TOURNAMENT REVENUE	14,120	20,000	22,000	20,000
FEES, INSTRUCTIONAL LESSONS	26,928	30,000	20,000	30,000
GREENS MAINTENANCE CHARGE	138,890	150,000	145,000	146,250
ATM MACHINE	449	500	1,000	500
RENTS, GC ELECTRIC CARTS	352,152	345,000	390,000	434,000
MISC. INCOME	7,055	-	-	-
STATE OF SC INCOME	4,568	-	-	-
PROCEEDS FROM DISP OF ASSETS	13,491	-	4,000	-
TOTAL	1,666,994	1,745,500	1,837,000	2,101,750

COMPARATIVE REVENUE DETAIL 2016 - 2018

REVENUE SOURCE	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
ENTERPRISE FUNDS				
OLD SLAVE MART MUSEUM				
MERCHANDISE SALES	48,074	50,000	50,700	50,000
ADMISSIONS	334,272	308,000	360,500	323,000
MISC. INCOME	530	-	-	-
TOTAL	382,876	358,000	411,200	373,000
PARKING FACILITIES				
RESIDENTIAL PARKING PERMITS	102,370	96,000	96,000	105,000
CONSTRUC. PERMIT BAGS	219,597	138,600	138,600	175,000
DUMPSTER PERMIT FEES	92,120	86,600	86,600	90,000
DELINQ. PARK METER VIOLATIONS	1,500,163	1,623,000	1,623,000	1,810,000
PARKING VIOLATIONS	1,330,291	1,422,000	1,422,000	1,200,000
INTEREST INCOME	54,671	50,000	50,000	75,000
EAST BAY STREET LOT	8,114	8,000	8,000	8,870
EXCHANGE STREET LOT	19,132	20,000	20,000	22,220
MARKET ST METERED LOT	18,620	22,500	22,500	19,848
CONCORD/CUMBERLAND METERED LOT	29,901	31,000	31,000	30,260
AUDITORIUM PARKING METERS	44,298	52,000	52,000	46,000
ABM PARKING FACILITIES REVENUE	19,116,968	19,077,504	19,077,504	20,382,500
RENT, RILEY BALLPARK LOT	147,260	145,000	145,000	150,000
B.A.M. METERED LOT	20,366	23,000	23,000	19,225
METER VIOLATION CLERK INCOME	83,760	95,000	95,000	87,000
PARKING METERS	1,336,639	1,616,000	1,461,000	2,860,079
VALET PARKING	1,000	-	-	15,000
SMART CARD MINUTES	138,887	130,000	150,000	152,589
SALES, SMART CARD	8,125	6,520	6,520	-
MISC. INCOME	5,502	-	-	-
GAIN (LOSS) ON SALE OF ASSETS	(82,346)	-	-	-
TRANSFER IN, MUNICIPAL ACCOM FEE	472,800	671,165	671,165	700,000
TRANSFER IN, HOSPITALITY FEE	217,978	235,000	235,000	235,000
TRANSFER IN, WATERFRONT TIF	836,387	-	-	-
TRANSFER IN LAND SALES	848,948	-	-	-
BOND PREMIUM	96,810	-	-	-
FUND BALANCE	-	3,111,287	-	2,625,000
TOTAL	26,668,361	28,660,176	25,413,889	30,808,591
ENTERPRISE FUND TOTAL	32,968,679	35,330,814	32,389,927	39,229,103

COMPARATIVE REVENUE DETAIL 2016 - 2018

REVENUE SOURCE	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
SPECIAL REVENUE FUNDS				
HOSPITALITY TAX FUND				
HOSPITALITY TAX FUND	14,789,785	16,300,000	16,300,000	16,900,000
INTEREST INCOME	69,573	59,999	105,892	90,982
TOTAL	14,859,358	16,359,999	16,405,892	16,990,982
MUNICIPAL ACCOMMODATIONS TAX FUND				
MUNICIPAL ACCOMMODATIONS TAX	6,696,372	6,850,000	7,100,000	7,350,000
INTEREST INCOME	30,639	11,920	37,898	27,000
FUND BALANCE	-	361,063	-	10,781
TOTAL	6,727,011	7,222,983	7,137,898	7,387,781
SC STATE ACCOMMODATIONS TAX FUND				
SC STATE ACCOMMODATIONS TAX FUND	6,294,742	6,500,000	7,094,133	7,000,000
INTEREST INCOME	7,830	15,000	7,830	15,000
TOTAL	6,302,572	6,515,000	7,101,963	7,015,000
STORMWATER UTILITY FUND				
ROADWAY INSPECTION FEES	13,475	12,000	9,100	12,000
TECHNICAL REVIEW COMM. FEES	59,975	40,000	86,710	50,000
STORMWATER UTILITY FEES	6,612,340	6,600,000	6,951,411	8,914,115
CONTRIBUTIONS, SPECIAL PURPOSE	14,379	10,000	10,000	10,000
INSURANCE RECOVERIES	16,557	-	-	-
MISCELLANEOUS INCOME	11,093	-	800	-
SURPLUS SALES	690	-	-	-
INTEREST INCOME	6,649	3,000	2,683	3,000
STATE OF SC INCOME	22,648	-	-	-
TRANSFER IN, DRAINAGE FUND	575,466	1,938,281	1,938,281	2,948,180
DISPOSITION OF FIXED ASSETS	45,158	-	38,200	50,000
TOTAL	7,378,430	8,603,281	9,037,185	11,987,295
SPECIAL REVENUE FUND TOTAL	35,267,371	38,701,263	39,682,938	43,381,058
TOTAL	229,447,641	238,496,549	240,987,907	255,663,364



EXPENDITURES

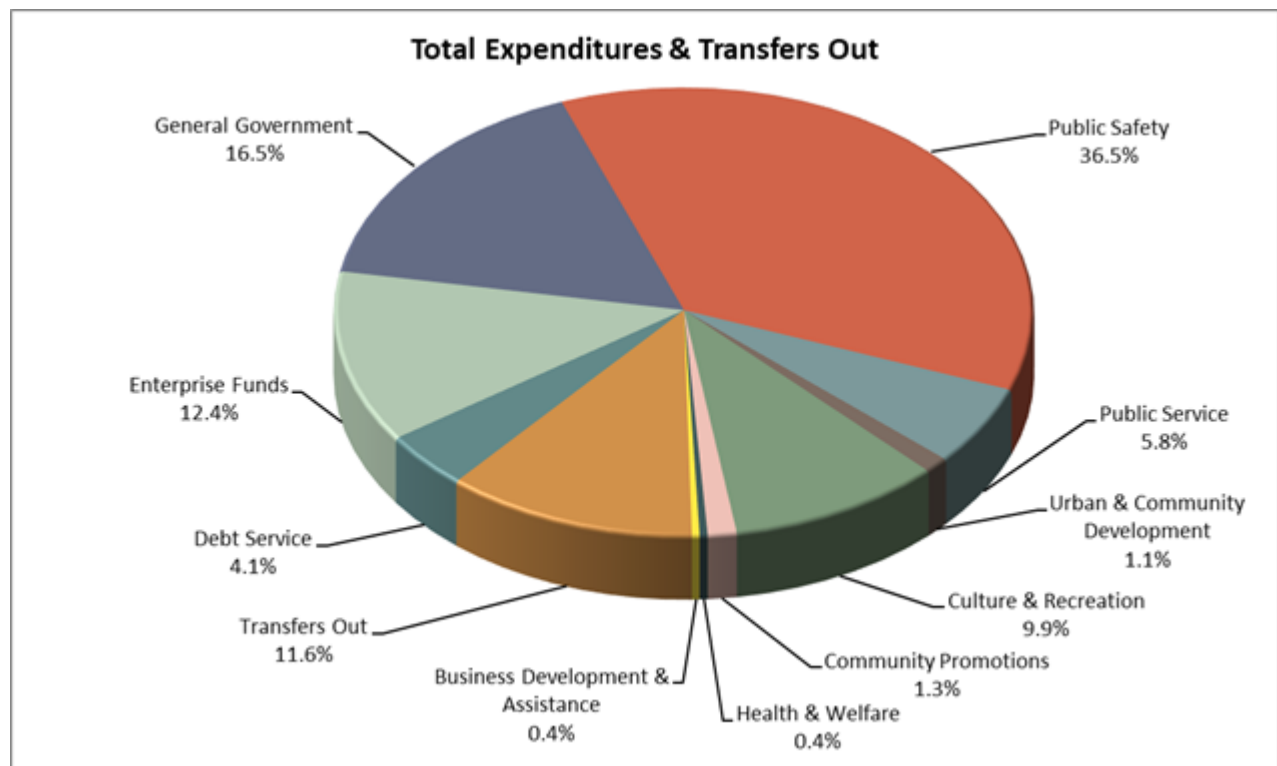
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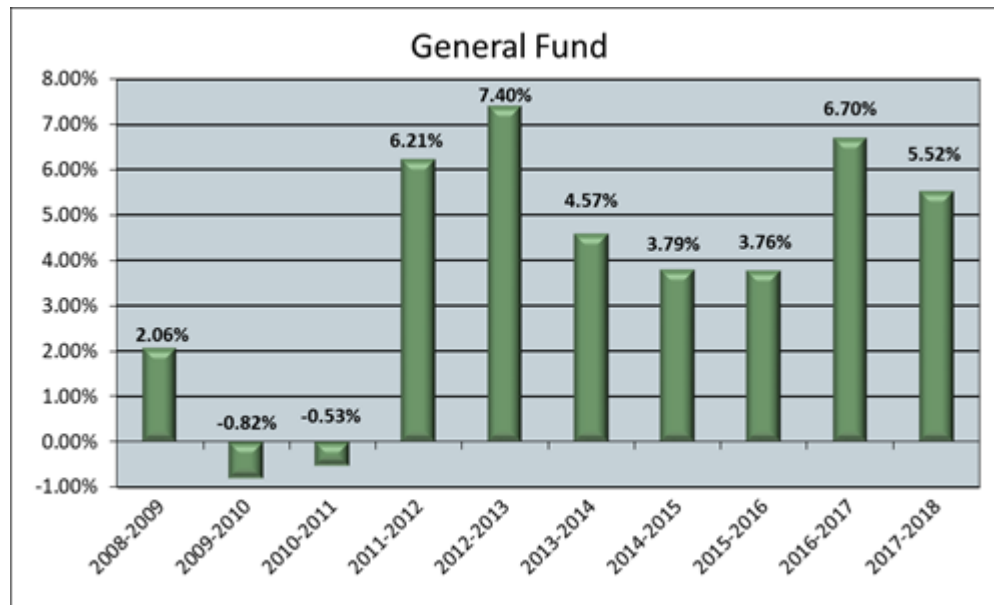
EXPENDITURE TRENDS AND ISSUES

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

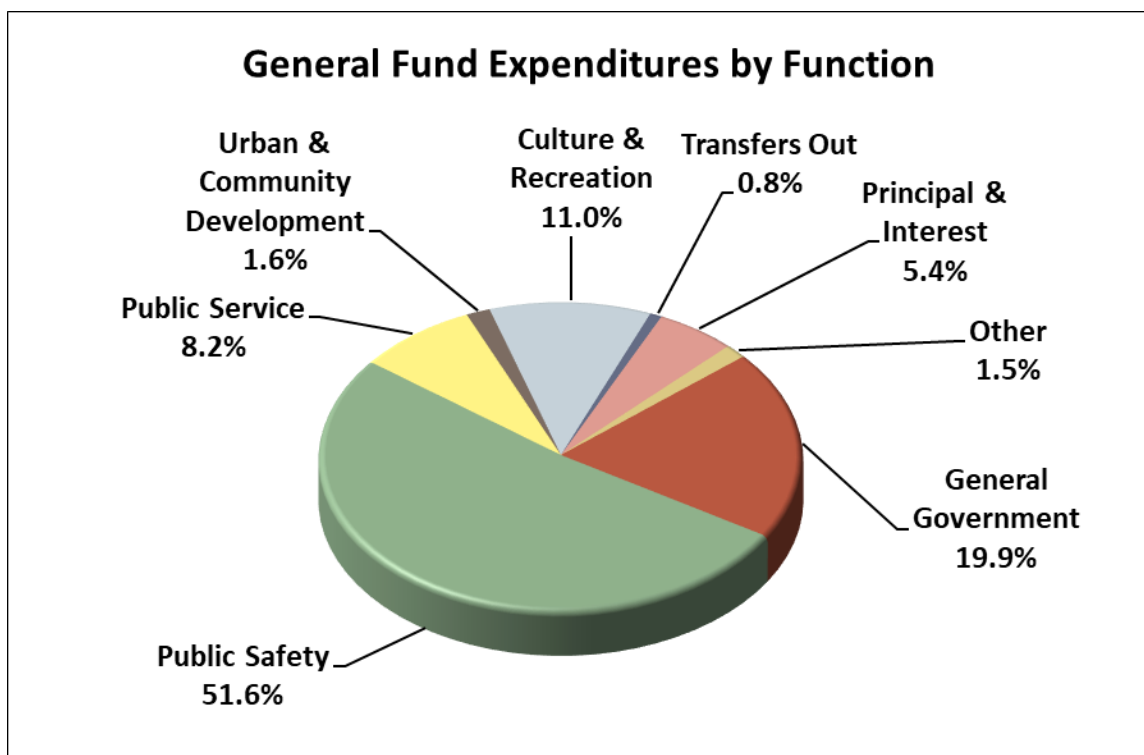
2018 Expenditure Budget							
Function	General Fund	Enterprise Funds	Special Revenue Funds				Total
			Hospitality Fee	Municipal Accommodations Tax	State Accommodations Tax	Stormwater Utility Fee	
General Government	35,880,600			36,750		6,220,541	42,137,891
Public Safety	93,082,946		292,999				93,375,945
Public Service	14,765,135						14,765,135
Urban & Community Development	2,928,522						2,928,522
Culture & Recreation	19,880,945		2,053,679		3,333,500		25,268,124
Community Promotions	840,675		140,000		2,428,519		3,409,194
Health & Welfare	932,995						932,995
Business Development & Assistance	902,212						902,212
Transfers Out	1,461,425		14,504,304	7,351,031	1,250,981	5,085,665	29,653,406
Debt Service	9,823,353					681,089	10,504,442
Enterprise Funds		31,783,498					31,783,498
Total	180,498,808	31,783,498	16,990,982	7,387,781	7,013,000	11,987,295	255,661,364



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 2018 General Fund operating budget of \$180,498,808 represents an increase of \$9,448,907 or 5.52% compared to 2017.



Although there were notable increases and decreases in various line items throughout the 2018 budget, significant areas of increase were a 3% cost of living adjustment (COLA) for all employees, retirement system contributions and healthcare costs. In relation to our estimated population of 148,143, this year's General Fund Budget equals \$1,218.41 per capita. Specific issues addressed in the budget are discussed below by function.



All 2017 budget numbers in all tables and discussions in this book reflect the 2017 Amended Budget, unless otherwise noted. The amended budget includes all budget transfers made during 2017, 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 2017.

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.

2018 Notable Expenditure Increases			
Item	2018	Description	Function
Increase in Healthcare (net of employee premiums)	1,290,650	Projected based on claims history and other factors.	All
*Social Security contributions	319,915	Increased contributions due to increased salaries (COLA, step increases), and additional personnel.	All
*SC Retirement Systems	1,014,729	Increased contributions due to increased rates. Includes increases for 2018 and also unbudgeted increases for 2017. Increases effective July 1 each year.	All
Other Salary & Fringes changes	2,930,785	Majority is net increase to baseline pay from prior year's COLA and Step Increases in Police & Fire.	All

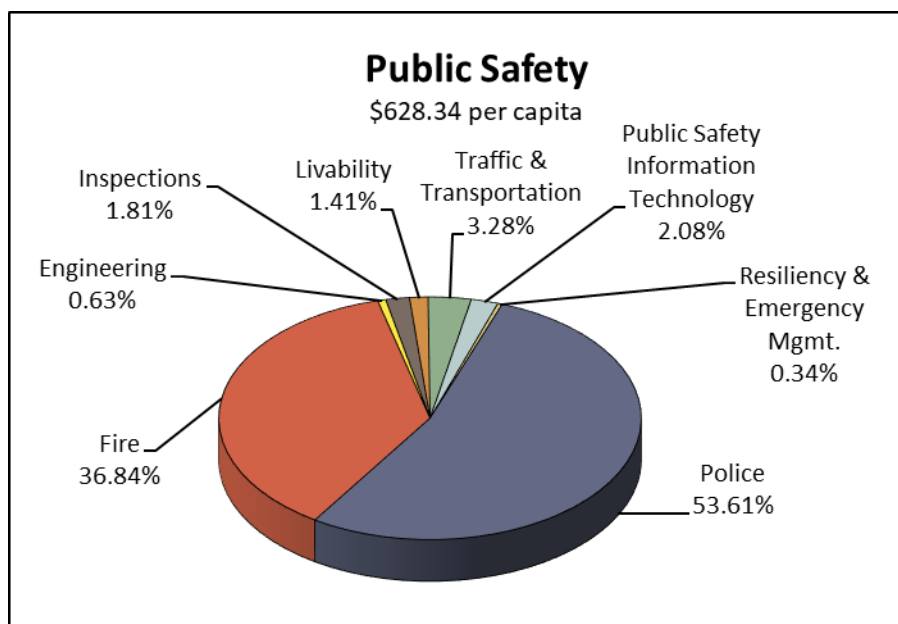
A majority of the changes between the 2017 Approved Budget and the 2017 Amended Budget are due to the method the City uses to budget for vacant positions. Every year, the City budgets a negative amount for anticipated savings from vacant positions that occur during the year. Prior to 2008, the annual 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 2018 budget has increased within functions by amounts greater than the actual increase, as 2018 personnel budgets are restored to full staffing. Below is a table that shows the various increases and decreases within functions between the 2017 Approved Budget, the 2017 Amended Budget and the 2018 Approved Budget. This table illustrates the effect of salary savings on the year-to-year budget comparisons in relation to other budget transfers.

General Fund	
Year	Amount of Actual Salary Savings
2008	\$ 3,406,962
2009	\$ 2,486,000
2010	\$ 4,795,000
2011	\$ 3,194,016
2012	\$ 3,733,238
2013	\$ 4,583,395
2014	\$ 4,736,040
2015	\$ 4,346,617
2016	\$ 3,316,336
2017	\$ 4,161,003
2018 Budget	\$ 4,000,000

General Fund Expenditures by Function					
	2017 Approved Budget	Budget Transfers	2017 Amended Budget	Increase (decrease) 2017 Amended to 2018	2018 Approved Budget
General Government	34,296,368	1,792,776	36,089,144	(208,544)	35,880,600
Public Safety	86,984,631	(574,543)	86,410,088	6,672,858	93,082,946
Public Service	13,842,659	(313,800)	13,528,859	1,236,276	14,765,135
Urban & Comm Dev	3,347,988	86,526	3,434,514	(505,992)	2,928,522
Culture & Recreation	19,298,406	(860,498)	18,437,908	1,443,037	19,880,945
Community Promo	757,753	(18,025)	739,728	100,947	840,675
Health & Welfare	917,742	(4,619)	913,123	19,872	932,995
Business Dev & Asst	971,590	(58,596)	912,994	(10,782)	902,212
Other	9,453,152	(49,221)	9,403,931	419,422	9,823,353
Transfers Out	1,179,612	-	1,179,612	281,813	1,461,425
	<u>171,049,901</u>	<u>-</u>	<u>171,049,901</u>	<u>9,448,907</u>	<u>180,498,808</u>
General Government detail:					
Salary savings		4,161,003			
COLA Transfers to Departments		(1,558,510)			
Other Transfers in Gen. Gov.		(809,717)			
		<u>1,792,776</u>			

Public Safety

Public Safety remains our number one priority and accounts for 51.6% or \$93,082,946 of the General Fund operating budget. This represents an increase of \$6,672,858 from the 2017 amended budget. In relation to the City's estimated population, Public Safety spending is \$628.34 per capita. Notable increases (decreases) in Public Safety expenditures are shown below:



2018 Notable Expenditure Public Safety Increases/Decreases			
Item	2018	Description	Department
3 Tourism Enforcement Officers	150,204	In Livability for Short-Term Rental enforcement	Livability & Tourism
1 Combination Inspector	61,127	Add to inspections staff to meet ISO requirements.	Public Service
Establish Division of Resiliency and Emergency Management	199,872	Move Emergency Manager position to this division and add 1 Resiliency Officer and 1 Assistant.	Executive
New Fire Pay Plan	272,381	Adjustment to firefighter pay plan to address attrition issues and encourage firefighters to learn to drive one or more apparatus	Fire
SC Public Safety Retirement System	1,377,732	Increased contributions due to increased rates.	Police & Fire
Livability and Tourism	144,105	Operating expenses, equipment and software for Short Term Rental TEOs.	Livability & Tourism
New Vehicle outfitting	164,152	Prices for outfitting new patrol cars has increased. Now mandatory to include in-car cameras. Also Fire Apparatus	Police & Fire
Studies	(165,613)	Major studies for Traffic & Transportation completed.	Traffic & Transportation
Rent	39,367	Rental for Station 11 (property sold but still occupied by Fire Dept), 12 months of Cainhoy temporary station, escalation in annual rent for Station 20	Fire
Grant Matches	568,197	Includes \$400,000 grant match requested by Charleston County for Folly Road Multi-Use Path in T&T budget. Remainder is Police and Fire grants.	Traffic & Transportation, Police & Fire
Gas, Oil & Lubricants	(195,069)	Reduced price/gallon budgeted based on price trends, but quantity budgeted actually increased.	Police

Fire Department

For 2018, funding increased \$2,250,240 compared to the 2017 amended budget. Overall, personnel and fringes budgets increased \$2,500,342 from the 2017 COLA and step increases, healthcare cost increases, retirement contribution rate increases and the revision of the Fire Department Pay Plan. Overall operating and capital outlay decreased by \$250,102 as detailed in the chart above.

Lease purchase borrowing for the Fire Department for 2018 totals \$2,381,500 for 1 replacement pumper engine, 1 pumper engine for the new Cainhoy station, and a replacement for a tower/aerial truck.

Police Department

The Police Department budget for 2018 shows a net increase of \$2,921,887 over 2017's amended budget. Changes in funding for personnel and fringes total \$2,821,496 and includes the 2017 COLA, retirement system employer rate increases and \$268,250 for step increases for eligible officers in 2018.

Various increases and decreases in the Police department's operating budget resulted in an overall increase of \$41,569. Some of the increases include new vehicle outfitting cost increases and non-capital computer equipment. The major decrease is in projected fuel cost for vehicles, as the budgeted price per gallon was decreased.

Lease purchase funding for 2018 totals \$1,200,000. Plans for 2018 are to purchase approximately 30 various marked police pursuit vehicles, 15 unmarked police vehicles, 1 SWAT team SUV and 2 marked SUV pursuit vehicles.

Public Safety Information Technology

Funding for 2018 is \$300,996 more than 2017. Part of the increase is cellular air time for the MDT's used on patrol and additional professional and service contracts on equipment, plus additional funding for computer equipment needed. Lease purchase borrowing in 2018 includes \$229,000 for the Public Safety MDT replacement program.

Division of Resiliency and Emergency Management

For 2018, a new division has been added and is included in the Executive Department. The Division of Resiliency and Emergency Management was established to address sea level rise, a very relevant topic for a City with an average elevation 20 feet above sea level, with many areas on the peninsula well below 20 feet. Estimates show that with a sea level rise of 1 foot, 3.5% of the peninsula will be underwater, and 3 feet will cover 9%. This division also oversees the City's emergency management function. The City's existing Emergency Management Director was moved to this division, and two positions are added for 2018 – a Chief Resiliency Director and an emergency management assistant, plus operating expenses. The increase in cost is approximately \$200,000.

Other

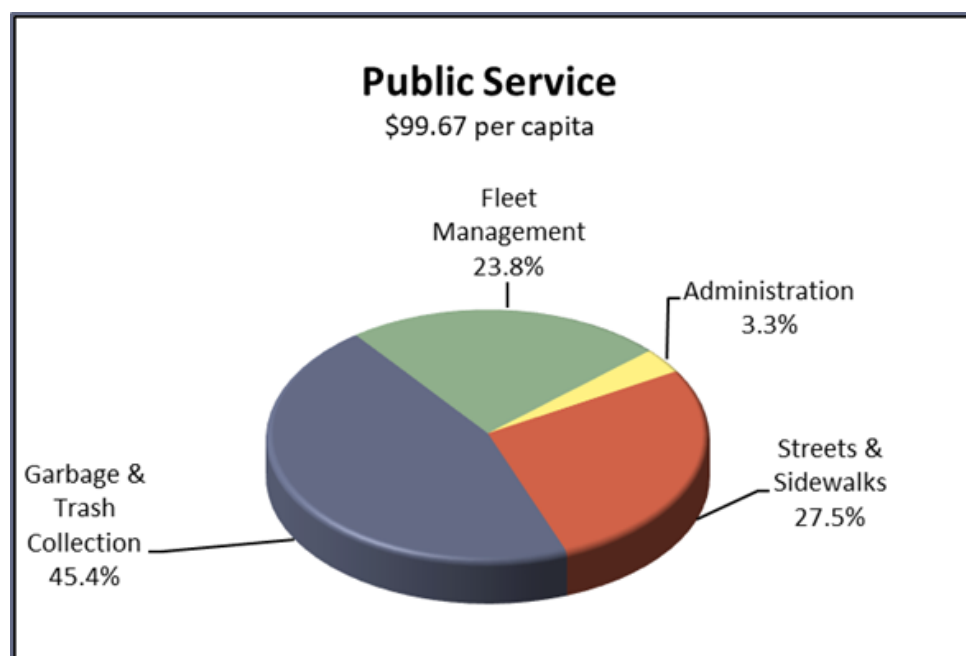
Public Safety also includes the Livability Division which was formed to address quality of life issues such as various code violations. Due to the increasing numbers of tourists visiting Charleston each year and the impact on citizens, three additional tourism code enforcement officers are added for 2018. These officers will be dedicated to identifying short-term rental properties and enforcing the ordinances that govern them. Short-term rentals have become very popular with travelers but are only allowed in certain areas of the City and for certain types of properties.

Also included in Public Safety are the Engineering and Inspections Divisions of the Public Service Department and the Department of Traffic & Transportation (T&T). One combination inspector position is added to the Inspections division. T&T's budget includes \$400,000 for a grant match for the Folly Road Multi-Use Path, a pedestrian and bicycle path along busy Folly Road.

Public Service

A major focus of each year's budget is the delivery of Environmental Services (garbage and trash collections) to the citizens. The 2018 Public Service function budget is 8.2% of the General Fund budget at \$14,765,135, a net increase of \$1,236,276 from the 2017 Amended budget. However, the change from the 2017 Approved Budget is \$922,476. The difference is because the amended budget is net of salary savings taken from Environmental Services in 2017. Positions for 2018 are budgeted at 100% occupancy. Salary savings of approximately \$935,000 were transferred out in 2017 for all divisions in this function.

2018 Notable Public Service Expenditure Increases/Decreases			
Item	2018	Description	Department
Sidewalks - Historic District	335,000	For Broad Street	Public Service
Public Service-Garbage collection contracts	195,435	Increase in number of homes in contracted areas and contract expirations.	Public Service
Public Service- garbage carts	80,000	To provide garbage carts for new houses.	Public Service



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.

As part of our continued commitment to maintaining up-to-date equipment for the sanitation crews, \$1,067,500 has been committed for equipment purchases in Environmental Services through lease purchase. These funds will purchase three replacement garbage trucks for Garbage Collection, one loader/claw for Trash Collection and one sweeper for Street Sweeping. A strong commitment to maintaining and improving the city's sidewalks is continued in this budget. Funding of \$835,000 allows the city to focus on keeping our sidewalks safe and attractive. Of this amount, \$635,000 is funded by a transfer in from the Hospitality Fee Fund and is dedicated to sidewalks in the Historic District, including sidewalks on Broad Street for 2018.

General Government

General Government consists of all of the Departments and Divisions that support the City and its infrastructure. The 2018 General Government expenditure budget is \$35,880,600 or 19.9% of the General Fund budget. This is a \$208,544 net decrease from the 2017 Amended Budget and an increase of \$1,584,232 over the 2017 Approved Budget. In relation to our estimated population, General Government spending equals \$242.20 per capita.

As discussed earlier, the majority of the change from 2017 Amended Budget to 2018 Budget is explained by the way the City budgets for vacant positions. The following table summarizes the various increases and decreases between the 2017 Approved, 2017 Amended, and 2018 Budgets, and shows how city-wide salary savings and Cost of Living Adjustments affect the General Government budget. Additionally, salary savings achieved in 2017 are reflected in the

2017 amended budget numbers within the functions, and will increase the variance between 2017 and 2018 within the individual functions, but not the overall budget.

The amount of salary savings budgeted for 2018 is \$4,000,000 and is based on expected savings that can be achieved in 2018. Actual total salary savings achieved for 2017 was \$4,161,003.

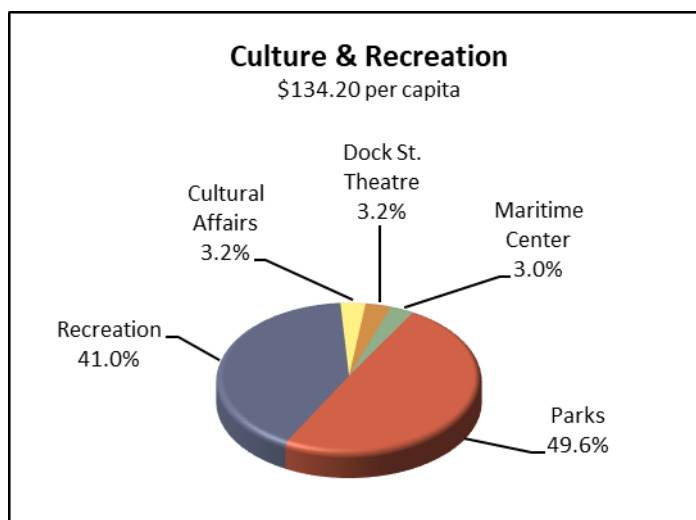
The 2017 Cost of Living Adjustment (COLA) was 2% for most employees, while the 2018 COLA is 3%. The COLA is budgeted in the Non-Departmental division of General Government and spread by budget transfer to each department at the effective date of the COLA each year. The negative change of \$4,111,003 for salary savings and the addition of the COLA and other salary increases account for a net \$2,122,389 decrease from the 2017 Amended Budget to the 2018 Budget, while other various increases and decreases added \$1,913,845 to the 2018 General Government budget, for a total net decrease of \$208,544.

General Government Expenditures					
Description	2017 Approved Budget	Budget Transfers	2017 Amended Budget	Change	2018 Budget
Salary Savings	(4,050,000)	4,161,003	111,003	(4,111,003)	(4,000,000)
Cost of Living Adjustment	1,536,576	(1,536,576)	-	1,988,614	1,988,614
Personnel Services	10,814,978	(952,097)	9,862,881	985,199	10,848,080
Fringe Benefits	7,957,766	(27,796)	7,929,970	1,293,745	9,223,715
Operating	17,538,683	146,242	17,684,925	(52,254)	17,632,671
Capital Outlay	500,365	-	500,365	(312,845)	187,520
Total	36,811,792	(833,651)	35,978,141	1,913,845	37,891,986
Grand Total	34,298,368	1,790,776	36,089,144	(208,544)	35,880,600

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 \$1,913,845 from the 2017 amended budget to the 2018 budget. The \$985,199 increase in personnel includes the addition of 4 positions and raising the minimum wage to \$11.50 from \$11.00, and salary increases in 2017. The four positions include a transcriptionist in the Clerk of Council's division, a network engineer in Information Technology and a grant writer in Budget and Management. The fourth position will be transferred to the Parks Department to create a Senior Project Manager. The major reasons for the net \$52,254 decrease in operating are in the Electrical and Facilities Maintenance divisions of the Parks Department, where maintenance budgets were reduced by \$307,000 and in Information Technology, where large projects completed in 2017 reduced the budget by \$263,000. Additionally, bank charges in the Revenue Collections division decreased by \$150,000 based on a full year's experience with the online business license renewal system. Process/Service Improvement's budget for a performance audit increased by \$94,300. A new Call Center division added \$237,880 to the budget. The call center provides one number for citizens to call for any City related information, question or service request. Fringe benefit increases include Workers Compensation at \$658,000 based on claims history. The decrease in capital outlay is also due to the completion of Information Technology projects in 2017.

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 \$19,880,945 for Culture and Recreation or 11% of the General Fund budget, with a net increase of 1,443,037 over the 2017 amended budget. Salary savings taken in 2017 accounts for \$1,100,000 of the increase as all positions are budgeted as filled in 2018. The remaining increase is due in part to the 2017 COLA, healthcare and retirement contributions. Operating expenses decreased approximately \$26,000.

Urban and Community Development

This function equals 1.6% of the General Fund budget and totals \$2,928,522 for 2018, a net decrease from 2017's amended budget of \$505,992 resulting from studies budgeted and completed by the Planning, Preservation & Sustainability Department in 2017.

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 \$902,212 of the 2018 budget, and is an decrease of \$10,782 from 2017. The elimination of a position in the Technology Business Development Division saves \$164,000 in 2018 and Business and Neighborhood Services added \$146,000.

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 55 agencies is provided in 2018 in the Assistance Programs budget. The Health and Welfare category also includes Public Information and Children's Services. In total, it accounts for \$932,995 of the General Fund Operating Budget, an increase of \$19,872 compared to the 2017 Amended Budget.

Miscellaneous and Other

Budgets for Community Promotions (\$840,675) and Other (\$9,823,353) are also included in the General Fund Expenditure Budget. Community Promotions includes the Tourism Division of the

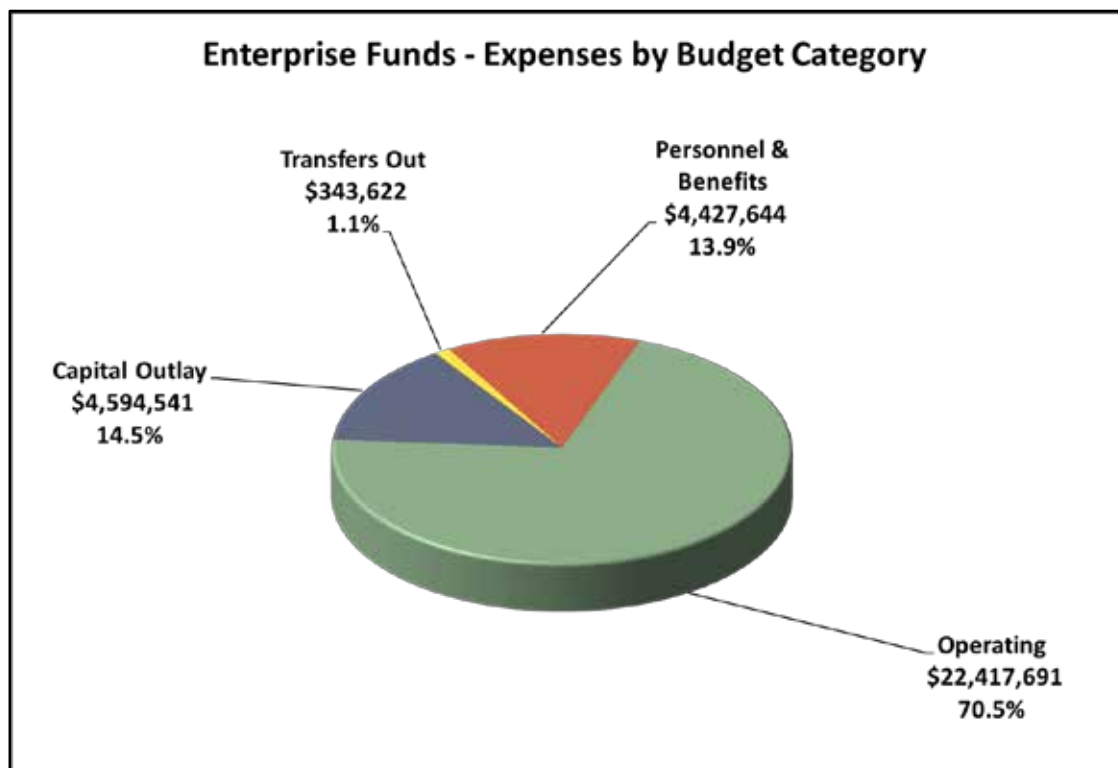
Department of Livability and Tourism. This division is responsible for the logistics of dealing with a large tourist population with as little negative impact on citizens as possible. Included in the Other category is Debt Service on bonds, capital leases and notes payable. Debt Service increased approximately \$420,000 and is discussed in detail in the Budget Summaries section beginning on page 83.

Transfers Out

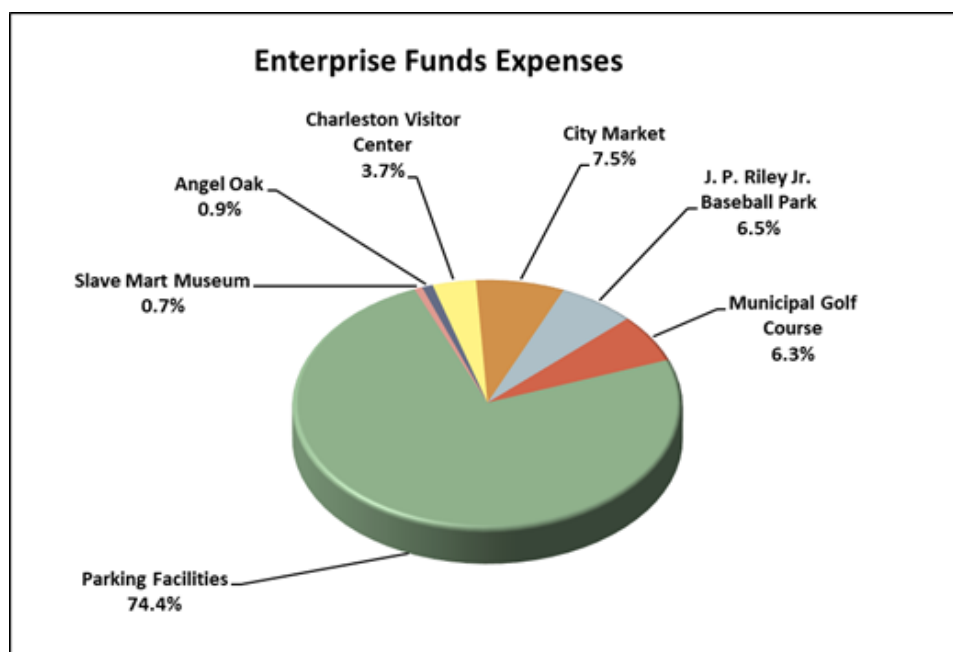
Operating Transfers Out from the General Fund to other funds is budgeted at \$1,461,425 for 2018, an increase of \$281,813 due to a new transfer of \$189,156 to the Public Safety Infrastructure Fund to pay debt service. A dedicated millage rate will provide revenues for this fund, but until enough tax revenue is collected, the General Fund will be funding the debt service. A transfer to the Capital Improvement Fund in the amount of \$80,000 will be used for the Shiloh Church project. A transfer to the Energy Performance Fund of \$361,269 is budgeted in 2018. 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 2018, the total Enterprise Funds operating budget is \$31,783,498, an increase of \$3,038,113 or 10.57% from 2017. 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.

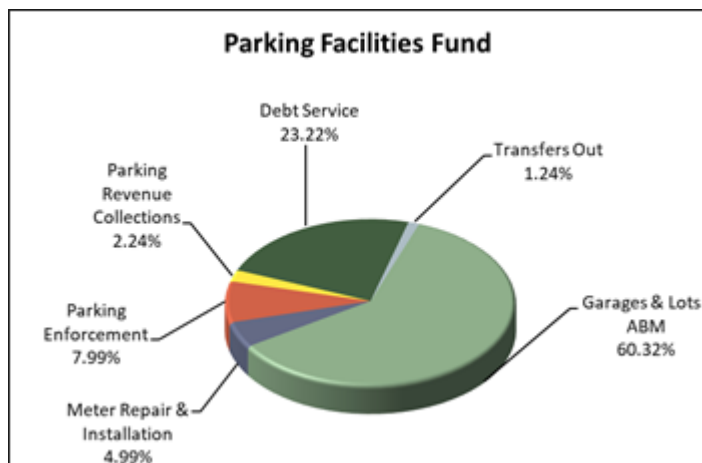


Parking Facilities Fund

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 \$23,648,857 or 74.4% of all enterprise funds, and increased \$1,561,434 for 2018. The garages and lots are operated by ABM Parking Systems under a management agreement with the City.

Increases include \$220,000 for a downtown parking study to analyze the current number of spaces, the number of new spaces needed for growth, the best locations for those spaces and the type of spaces that would be most appropriate. An additional \$50,000 was also added to the Structural Repairs line item, for a total budget of \$1,100,000. Planned upgrades include a retrofit of garage restrooms, painting and restriping of parking spaces, and various other maintenance projects. An engineering study of the garages conducted in 2017 will provide priorities for structural repairs that may be needed.

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 in the amount of \$1,984,486. and anticipated operating costs of \$304,000.

Funding of replacement parking revenue control equipment for the garages and lots continues in 2018 with \$2,317,541 budgeted. 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 in 2018. Additional capital outlay of \$2,150,000 is budgeted for the construction work on a parking lot (\$750,000), adding revenue control equipment and reconfiguring an existing lot (\$800,000) and funds to facilitate a temporary park & ride lot and to complete the site preparation for a future garage at 999 Morrison Drive (\$600,000).

In Parking Enforcement, three Parking Enforcement Officer positions are added for 2018 to enforcement the extension of metered spots until 10:00 pm instead of 6:00 pm. The total cost, including salaries, fringes, uniforms and equipment is approximately \$138,000. Additionally, credit cards fees were increased by nearly \$89,000 due to new parking meters that will accept credit and debit cards. Another \$113,000 was added to the parking meter division budget for the wireless communication fee charged by the parking meter vendor to allow credit card capability.

Municipal Golf Course

The Municipal Golf Course’s budget accounts for \$2,013,109 or approximately 6.3% of all enterprise funds. Expenses for 2018 show an increase compared to 2017 as remodeling of the club house snack bar is complete and food and beverage resale purchases will increase.

City Market

Since 2008, the City Market Preservation Trust (CMPT) has operated the market, leases the spaces in the market, and completed a renovation to restore and preserve the historic Market Sheds. Under this agreement, CMPT receives a guaranteed minimum base fee plus 30% of the net operating income of the Market. The City retains 70% of the net income but must reserve those funds for future capital needs. The expense budget is \$2,378,401. The budget includes debt service on two revenue bonds issued in 2010 – one for \$2,100,000 and one for \$3,400,000 – for renovation of the market buildings. The additional expense of \$200,000 budgeted in 2018 is to repoint the brick on the market sheds.

J.P. Riley, Jr. Ballpark

The 2018 J.P. Riley, Jr. Ballpark budget is \$2,066,930 and accounts for 6.5% of the total Enterprise Funds budget. An additional \$1,036,000 is budgeted to perform a complete renovation of the playing field, necessary every 5 years or so due to settling of the ground.

Other

The Angel Oak Fund (\$292,203), the Visitors Center Fund (\$1,168,448), and the Old Slave Mart Museum Fund (\$215,550) budgets have increased a total of \$70,000 compared to 2017. The majority of the change is an increase in concession resale items for the gift shops at the Angel Oak and the Visitors Center, plus the COLA.

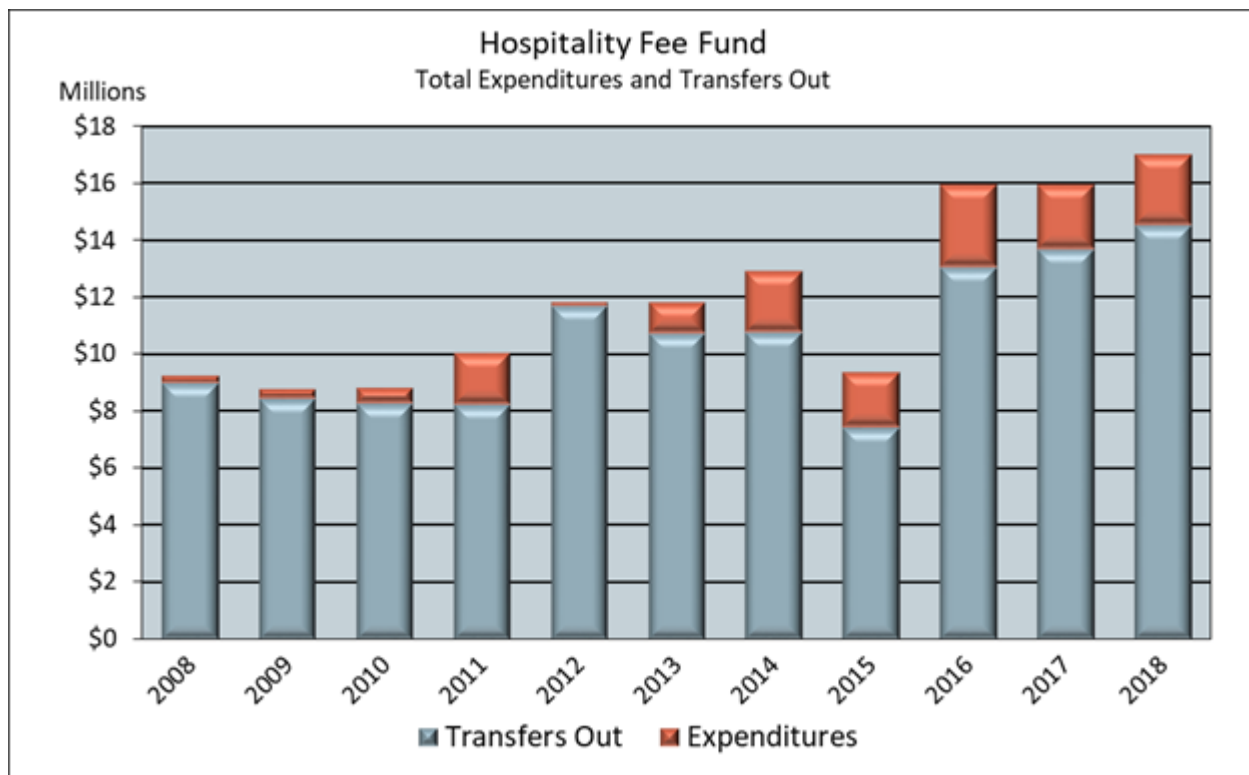
SPECIAL REVENUE FUNDS**Hospitality Fee Fund**

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 2018 budget is \$16,990,982, including \$14,504,304 which is budgeted for transfers to other funds. This is an increase of \$630,982 compared to the 2017 amended budget.

The two largest transfers are to the General Fund and the Capital Improvement Fund. The General Fund transfer (\$5,621,000) is to reimburse for costs incurred in providing services and operating facilities for tourists. Funds can only be used for costs that the City would not normally incur without the heavy concentration of tourism. Examples include police services for traffic control and security during major events such as the many festivals that are held in Charleston, and also for increased police services in the downtown entertainment district in which most hotels and restaurants are located. Other costs include additional fire presence required for the numerous high-rise hotels on the peninsula, maintenance costs incurred by the Parks Department for Waterfront Park, Whitepoint Gardens, Marion Square, and the operations of Dock Street Theater. The transfer to the Capital Improvement Fund (\$5,300,000) is for projects such as the Visitors Center roof, Ashley River Walk, Bender Street Park development and the refurbishment of the historic Charleston seawall and battery, a favorite tourist destination. Additionally, funding in the amount of \$600,000 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 (\$731,588).

Budgeted expenditures include Gaillard Performing Arts Center operating costs such as utilities and maintenance in the amount of \$1,085,000. Also, salaries and benefits for 2 dedicated police officers (\$150,000), five police surveillance cameras on King Street (\$143,000) and sidewalk and restroom cleaning and security services (\$150,000) in the Entertainment District are also funded. The lease agreement for the City-owned Family Circle Tennis Center, home of the Volvo Open Cup, includes a provision for the City to contribute to the operating cost each year, and the 2018 contribution of \$253,240 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 \$7,387,781 in 2018, an increase of \$163,548. 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 401 and 510 respectively.

See a discussion of this revenue in the Revenue section of this book. The expenditures budgeted in this fund are operating transfers out to the General Fund or various Capital Project Funds.

Transfers to the General Fund and Parking Facilities Fund are budgeted at \$2,975,000 and \$700,000 respectively for 2018 and are to reimburse those funds for specific tourism-related salaries and benefits incurred in 2018. 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 \$3,375,000 for 2018. 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 2018 \$3,375,000 is for a 10-year phased renovation of the historic Low Battery, the 1.5 mile long seawall protecting the southern edge of the peninsula from Charleston Harbor. Also budgeted is a transfer out of \$301,031 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 total expense budget in 2018 is \$7,013,000.

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 2018 is \$11,987,295, an increase of \$3,384,014. The large increase is due to an increase in the Stormwater Fee, allowing for more expenditures to support maintenance of the storm water and drainage system. The major change in expenditures is an annual \$1,500,000 transfer to the Drainage Fund beginning in 2018. Two Quality Assurance Technician positions are added for 2018 to establish a storm drain camera crew for routine surveillance of the drainage system to identify blockages or other problems. Total funding for this crew, including salaries, fringes, and equipment is \$194,130. Also budgeted is \$200,000 for a vulnerability study to assess Charleston's position regarding flooding and drainage issues and potential mitigation actions. At City Council's request, an additional \$500,000 is budgeted for an update of the City's Drainage Plan, originally drafted in 1984. Funding for emergency repairs is increased by \$50,000. Capital funding of \$72,875 is for five cameras to be attached to the nozzle of the jet vactor trucks to improve efficiency of this function.

Lease purchase funding of \$986,302 will provide for the purchase of two Jet Vactor/Sewer Trucks for the cleaning of culverts and drainage pipes, two backhoes, and a pickup truck.

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 \$3,543,225 for 2018. 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 414. 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 \$767,646 of capital expenditures, the Enterprise Fund budgets include \$4,594,541 of capital expenses, the Hospitality Fund includes \$180,380 of capital outlay and the Stormwater Fund includes \$161,871 of capital outlay for 2018. Additionally, new capital equipment acquisitions at a cost of \$7,288,642 are funded through lease purchase arrangements in 2018. More discussion of the lease purchase acquisitions for 2018 is included in the functional expenditure discussions for the General Fund above. The payments for the 2018 leases, as well as for prior years' leases, are budgeted in the Non-Departmental section of this book and are shown on page 389. 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 2018 budgeted capital outlay for the funds reported in this document:

2018 Budgeted Capital Outlay							
Fund/Department or Division	Equipment	Heavy Equipment	Automotive Equipment	Furniture & Fixtures	Computer Software & Hardware	Buildings & Land	Total
General Fund							
Information Technology	-	-	-	-	261,000	-	261,000
Gaillard Complex	16,020	-	-	-	-	-	16,020
Police	130,000	-	-	-	-	-	130,000
Fire	168,700	-	11,323	-	-	-	180,023
Fleet	25,221	-	21,300	-	11,000	-	57,521
Livability and Tourism	-	-	-	-	15,000	-	15,000
Recreation	-	-	-	-	-	-	-
Parks	34,100	-	-	-	-	-	34,100
Pulbic Service	73,982	-	-	-	-	-	73,982
	448,023	-	32,623	-	287,000	-	767,646
Enterprise Funds							
City Market	60,000	-	-	-	-	-	60,000
Municipal Golf Course	12,000	-	-	-	-	-	12,000
Parking Facilities	2,317,541	-	-	-	-	2,150,000	4,467,541
Visitor Center	-	-	-	55,000	-	-	55,000
	2,389,541	-	-	55,000	-	2,150,000	4,594,541
Special Revenue Funds							
Stormwater Utility Fee Fund	161,871	-	-	-	-	-	161,871
Hospitality Fee	180,380	-	-	-	-	-	180,380
	342,251	-	-	-	-	-	342,251
Lease Purchase							
Environmental Services	-	1,067,500	-	-	-	-	1,067,500
Information Technology	-	-	-	-	532,000	-	532,000
Fire	-	2,381,500	-	-	-	-	2,381,500
Fleet	-	140,500	583,085	-	-	-	723,585
Golf Course	42,117	-	-	-	-	-	42,117
ABM-Parking	-	-	42,638	-	-	-	42,638
Gaillard Complex	313,000	-	-	-	-	-	313,000
Stormwater Utility	-	958,110	28,192	-	-	-	986,302
Police	-	-	1,200,000	-	-	-	1,200,000
	355,117	4,547,610	1,853,915	-	532,000	-	7,288,642
Total	3,534,932	4,547,610	1,886,538	55,000	819,000	2,150,000	12,993,080

COMPARATIVE EXPENDITURE SUMMARY 2016 - 2018

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT	31,390,246	36,089,143	35,823,093	35,880,600
PUBLIC SAFETY	81,142,497	86,410,089	86,030,642	93,082,946
PUBLIC SERVICE	11,764,865	13,528,859	13,486,299	14,765,135
URBAN & COMMUNITY DEV.	2,764,136	3,434,514	3,385,479	2,928,522
CULTURE & RECREATION	16,595,787	18,437,908	18,142,149	19,880,945
COMMUNITY PROMOTIONS	689,851	739,728	741,283	840,675
HEALTH & WELFARE	903,751	913,123	919,473	932,995
BUSINESS DEVELOPMENT AND ASSISTANCE	845,951	912,994	910,377	902,212
OTHER	10,188,263	9,403,931	9,453,152	9,823,353
OPERATING TRANSFERS OUT	978,258	1,179,612	1,179,612	1,461,425
GENERAL FUND TOTAL	157,263,605	171,049,901	170,071,559	180,498,808
ENTERPRISE FUNDS				
ANGEL OAK	255,981	238,469	243,542	292,203
CHARLESTON VISITOR CENTER	1,011,932	1,149,288	1,067,729	1,168,448
CITY MARKET	1,922,123	2,162,035	2,006,162	2,378,401
J. P. RILEY, JR. BASEBALL PARK	1,475,144	1,004,605	975,493	2,066,930
MUNICIPAL GOLF COURSE	1,826,022	1,885,712	1,757,333	2,013,109
OLD SLAVE MART MUSEUM	246,464	217,853	242,525	215,550
PARKING FACILITIES	13,221,995	22,087,423	22,019,956	23,648,857
ENTERPRISE FUNDS TOTAL	19,959,661	28,745,385	28,312,740	31,783,498
SPECIAL REVENUE FUNDS				
HOSPITALITY TAX FUND	15,912,678	16,359,999	15,937,219	16,990,982
MUNICIPAL ACCOMMODATIONS TAX FUND	6,991,708	7,222,983	7,224,233	7,387,781
SC STATE ACCOMMODATIONS TAX FUND	5,923,980	6,171,863	6,617,968	7,013,000
STORMWATER UTILITY FUND	7,378,431	8,603,281	9,037,185	11,987,295
SPECIAL REVENUE FUND TOTAL	36,206,797	38,358,126	38,816,605	43,379,058
CITYWIDE TOTAL	213,430,063	238,153,412	237,200,904	255,661,364

COMPARATIVE EXPENDITURE DETAIL 2016 - 2018

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT				
TOTAL PERSONNEL	9,793,408	9,973,884	9,927,920	8,836,694
TOTAL FRINGE BENEFITS	7,283,043	7,929,970	8,024,856	9,223,715
TOTAL OPERATING	14,165,874	17,684,924	17,369,952	17,632,671
TOTAL CAPITAL	147,921	500,365	500,365	187,520
TOTAL	31,390,246	36,089,143	35,823,093	35,880,600
PUBLIC SAFETY				
TOTAL PERSONNEL	50,661,662	52,707,964	52,697,174	56,462,064
TOTAL FRINGE BENEFITS	17,730,823	19,990,370	20,381,523	22,643,665
TOTAL OPERATING	11,200,027	13,124,623	12,408,586	13,576,194
TOTAL CAPITAL	1,389,708	578,938	541,859	399,523
TOTAL TRANSFERS OUT	160,277	8,194	1,500	1,500
TOTAL	81,142,497	86,410,089	86,030,642	93,082,946
PUBLIC SERVICE				
TOTAL PERSONNEL	4,634,954	5,026,561	5,007,049	6,065,509
TOTAL FRINGE BENEFITS	1,752,039	2,504,433	2,387,860	2,754,474
TOTAL OPERATING	5,333,567	5,897,344	5,600,164	5,813,649
TOTAL CAPITAL	44,305	100,521	491,226	131,503
TOTAL	11,764,865	13,528,859	13,486,299	14,765,135
URBAN & COMMUNITY DEV.				
TOTAL PERSONNEL	1,883,194	1,950,917	1,913,436	2,014,278
TOTAL FRINGE BENEFITS	596,405	650,915	652,915	730,234
TOTAL OPERATING	276,074	832,682	819,128	184,010
TOTAL CAPITAL	8,463	-	-	-
TOTAL	2,764,136	3,434,514	3,385,479	2,928,522
CULTURE & RECREATION				
TOTAL PERSONNEL	8,829,926	9,166,070	9,102,966	10,315,306
TOTAL FRINGE BENEFITS	3,032,940	3,665,130	3,687,130	4,078,930
TOTAL OPERATING	4,680,377	5,485,737	5,317,936	5,452,609
TOTAL CAPITAL	51,552	40,874	34,117	34,100
TOTAL TRANSFERS OUT	992	80,097	-	-
TOTAL	16,595,787	18,437,908	18,142,149	19,880,945
COMMUNITY PROMOTIONS				
TOTAL PERSONNEL	241,593	249,222	250,707	276,317
TOTAL FRINGE BENEFITS	104,492	94,057	95,057	112,058
TOTAL OPERATING	343,766	396,449	395,519	437,300
TOTAL CAPITAL	-	-	-	15,000
TOTAL	689,851	739,728	741,283	840,675
HEALTH & WELFARE				
TOTAL PERSONNEL	320,393	332,595	334,155	332,269
TOTAL FRINGE BENEFITS	98,069	112,348	113,348	123,826
TOTAL OPERATING	473,647	468,180	471,970	476,900
TOTAL TRANSFERS OUT	11,642	-	-	-
TOTAL	903,751	913,123	919,473	932,995

COMPARATIVE EXPENDITURE DETAIL 2016 - 2018

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
GENERAL FUND				
BUSINESS DEVELOPMENT AND ASSISTANCE				
TOTAL PERSONNEL	379,209	390,208	400,132	369,156
TOTAL FRINGE BENEFITS	113,148	144,995	140,995	115,455
TOTAL OPERATING	349,353	377,791	369,250	417,601
TOTAL TRANSFERS OUT	4,241	-	-	-
TOTAL	845,951	912,994	910,377	902,212
OTHER				
TOTAL OPERATING	10,188,263	9,403,931	9,453,152	9,823,353
TOTAL	10,188,263	9,403,931	9,453,152	9,823,353
OPERATING TRANSFERS OUT				
TOTAL TRANSFERS OUT	978,258	1,179,612	1,179,612	1,461,425
TOTAL	978,258	1,179,612	1,179,612	1,461,425
GENERAL FUND TOTAL	157,263,605	171,049,901	170,071,559	180,498,808
ENTERPRISE FUNDS				
ANGEL OAK				
TOTAL PERSONNEL	35,309	54,578	35,000	79,345
TOTAL FRINGE BENEFITS	19,072	24,436	24,436	26,965
TOTAL OPERATING	201,600	159,455	184,106	185,893
TOTAL CAPITAL	-	-	-	-
TOTAL	255,981	238,469	243,542	292,203
CHARLESTON VISITOR CENTER				
TOTAL PERSONNEL	369,584	442,831	393,573	408,171
TOTAL FRINGE BENEFITS	224,292	211,100	211,100	219,478
TOTAL OPERATING	408,812	431,101	398,800	476,275
TOTAL CAPITAL	-	55,000	55,000	55,000
TOTAL TRANSFERS OUT	9,244	9,256	9,256	9,524
TOTAL	1,011,932	1,149,288	1,067,729	1,168,448
CITY MARKET				
TOTAL OPERATING	1,922,123	2,102,035	2,006,162	2,318,401
TOTAL CAPITAL	-	60,000	-	60,000
TOTAL	1,922,123	2,162,035	2,006,162	2,378,401
J. P. RILEY, JR. BASEBALL PARK				
TOTAL PERSONNEL	40,312	56,818	44,688	61,494
TOTAL FRINGE BENEFITS	20,374	20,678	20,678	23,350
TOTAL OPERATING	1,374,194	886,792	869,810	1,940,603
TOTAL TRANSFERS OUT	40,264	40,317	40,317	41,483
TOTAL	1,475,144	1,004,605	975,493	2,066,930

COMPARATIVE EXPENDITURE DETAIL 2016 - 2018

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
ENTERPRISE FUNDS				
MUNICIPAL GOLF COURSE				
TOTAL PERSONNEL	685,658	733,243	695,977	760,392
TOTAL FRINGE BENEFITS	322,262	313,016	313,016	344,033
TOTAL OPERATING	817,706	839,056	747,943	896,276
TOTAL CAPITAL	-	-	-	12,000
TOTAL TRANSFERS OUT	396	397	397	408
TOTAL	1,826,022	1,885,712	1,757,333	2,013,109
OLD SLAVE MART MUSEUM				
TOTAL PERSONNEL	72,396	78,635	74,625	107,793
TOTAL FRINGE BENEFITS	38,828	39,362	34,298	43,508
TOTAL OPERATING	135,240	99,856	133,602	64,249
TOTAL	246,464	217,853	242,525	215,550
PARKING FACILITIES				
TOTAL PERSONNEL	1,269,190	1,427,405	1,346,688	1,552,943
TOTAL FRINGE BENEFITS	722,789	686,927	684,989	800,172
TOTAL OPERATING	10,946,397	15,112,278	15,127,466	16,535,994
TOTAL CAPITAL	-	4,576,821	4,576,821	4,467,541
TOTAL TRANSFERS OUT	283,619	283,992	283,992	292,207
TOTAL	13,221,995	22,087,423	22,019,956	23,648,857
ENTERPRISE FUNDS TOTAL	19,959,661	28,745,385	28,312,740	31,783,498
SPECIAL REVENUE FUNDS				
HOSPITALITY TAX FUND				
TOTAL PERSONNEL	92,459	107,206	107,206	103,500
TOTAL FRINGE BENEFITS	34,491	42,794	42,794	46,499
TOTAL OPERATING	2,769,934	2,539,801	2,142,921	2,156,299
TOTAL CAPITAL	-	25,900	-	180,380
TOTAL TRANSFERS OUT	13,015,794	13,644,298	13,644,298	14,504,304
TOTAL	15,912,678	16,359,999	15,937,219	16,990,982
MUNICIPAL ACCOMMODATIONS TAX FUND				
TOTAL OPERATING	33,446	34,250	35,500	36,750
TOTAL TRANSFERS OUT	6,958,262	7,188,733	7,188,733	7,351,031
TOTAL	6,991,708	7,222,983	7,224,233	7,387,781
SC STATE ACCOMMODATIONS TAX FUND				
TOTAL OPERATING	4,761,263	4,988,882	5,449,780	5,762,019
TOTAL TRANSFERS OUT	1,162,717	1,182,981	1,168,188	1,250,981
TOTAL	5,923,980	6,171,863	6,617,968	7,013,000

COMPARATIVE EXPENDITURE DETAIL 2016 - 2018

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
SPECIAL REVENUE FUNDS				
STORMWATER UTILITY FUND				
TOTAL PERSONNEL	1,247,511	1,754,016	1,385,428	2,028,238
TOTAL FRINGE BENEFITS	588,854	977,646	977,646	1,167,103
TOTAL OPERATING	1,971,691	2,275,894	1,868,433	3,544,418
TOTAL CAPITAL	-	28,750	15,000	161,871
TOTAL TRANSFERS OUT	3,570,375	3,566,975	4,790,678	5,085,665
TOTAL	7,378,431	8,603,281	9,037,185	11,987,295
SPECIAL REVENUE FUNDS TOTAL	36,206,797	38,358,126	38,816,605	43,379,058
CITYWIDE TOTAL	213,430,063	238,153,412	237,200,904	255,661,364



PERFORMANCE MEASURES

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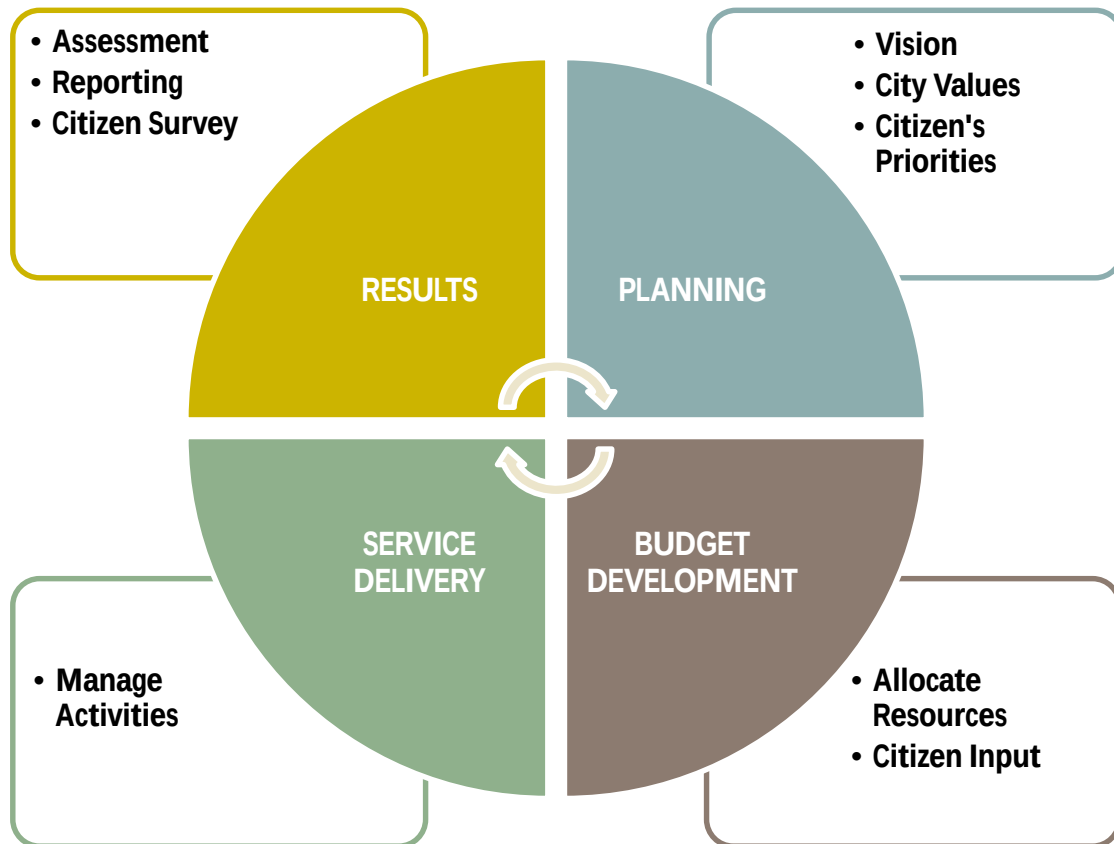
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PERFORMANCE MANAGEMENT

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 418 performance measures to assess results achieved through services and programs within the operating and support divisions. Of the 418 measures, 332 are Workload indicators, 52 are Efficiency indicators, and 34 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:

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

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

Citizens

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

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

Measure	FY 2016 Actual	FY 2017 Goal	FY 2017 Actual	Goal Status ✓ if met	FY 2018 Goal
Percent of customers who feel that participating in summer camp program helped child maintain or improve their overall fitness and wellness	95%	98.0%	93%		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 2016 Actual	FY 2017 Goal	FY 2017 Actual	Goal Status ✓ if met	FY 2018 Goal
Percent of sworn officer engaged in direct community service through patrol and investigative activities	95.0%	93.0%	95.0%	✓	100.0%
Percentage of incidents for Part One Index Violent Crimes compared to previous year	0.54%	-5.00%	0.47%		-5.00%
Percentage of incidents for Part One Index Property Crimes compared to previous year	1.17%	-5.00%	5.08%		-5.00%
Percentage of Complaints reported to the Professional Standards Office per 1000 citizens	0.04%	1.50%	0.02%	✓	1.50%
Number of use of force complaints compared to the total number of arrests	0.01%	0.15%	0.0%	✓	0.15%
Average number of hours to repair traffic signal malfunctions	1.4	2	2	✓	2
Average number of days to repair/replace priority signage	1.0	2	2	✓	2
Average number of hours to repair parking meters	14.4	15	14	✓	20
Percentage of fire response time is less than 8 minutes within the city limits (dispatch to arrival)	92.0%	90.0%	94.0%	✓	90.0%
Total number of hours spent conducting training (Fire)	123,112	63,972	113,940	✓	130,000
Total number of drills conducted for special teams ¹	112	120	82		90
Percentage of building inspections completed within 24 hours of request	89.2%	90.0%	77.0%		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 2016 Actual	FY 2017 Goal	FY 2017 Actual	Goal Status ✓ if met	FY 2018 Goal
Average number of days to pay an invoice	30	30	31		30
Number of on the job OSHA recordable injuries	109	150	98	✓	150
General government obligation bond rating	Aaa/AAA	Aaa/AAA	Aaa/AAA	✓	Aaa/AAA

Measure Cont'd.	FY 2016 Actual	FY 2017 Goal	FY 2017 Actual	Goal Status ✓ if met	FY 2018 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	.30	3.0	.31	✓	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	99.9%	99.9%	99.9%	✓	99.9%
Average days to complete a requested building maintenance work order	7.16	9	7.67	✓	9
Average days to complete a preventative maintenance work order	7.53	8	6.87	✓	8
Average cost per completed building maintenance work order	\$164.59	\$200.00	\$133.09		\$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	11	10	12		10
Annual voluntary employee turnover rate	13.1%	12.0%	14.74%		12.0%
Percent of customers who feel that the registration fee of summer camp programs is a good value	95.0%	98.0%	98.0%	✓	98.0%
Percent of customers fully satisfied with Recreation Department programs	95.0%	98.0%	95.0%		98.0%
Percentage of garbage routes completed on time	93.1%	95.0%	98.1%	✓	95.0%
Percentage of ditches cleaned in scheduled month.	24.1%	70.0%	19.1%		70.0%
Percentage of catch basins cleaned in scheduled month.	64.8%	70.0%	37.3%		70.0%
Percentage of drain pipes cleaned in scheduled month.	65.2%	70.0%	35.8%		70.0%
Percentage of manholes cleaned in the scheduled month.	56.1%	70.0%	39.1%		70.0%
Percentage of potholes repaired within 48 hours of request	100%	95.0%	95.0%	✓	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 2016 Actual	FY 2017 Goal	FY 2017 Actual	Goal Status √ if met	FY 2018 Goal
Litter index (Keep America Beautiful scale with 1.0 being the best and 4.0 being the worst)	1.25	1.80	1.74	√	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	12	12	10		10
Number of homes rehabilitated with public funds	33	36	29		36
Number of homes both rental and homeownership constructed in the most recent program year	10	12	376	√	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 within our region to sustain and improve the quality of life for all citizens. We will continue to foster our regional partnerships to minimize jurisdictional boundaries, which will allow enhanced communication and collaboration between local governments and end-users to seamlessly provide information and services to improve livability in our community.

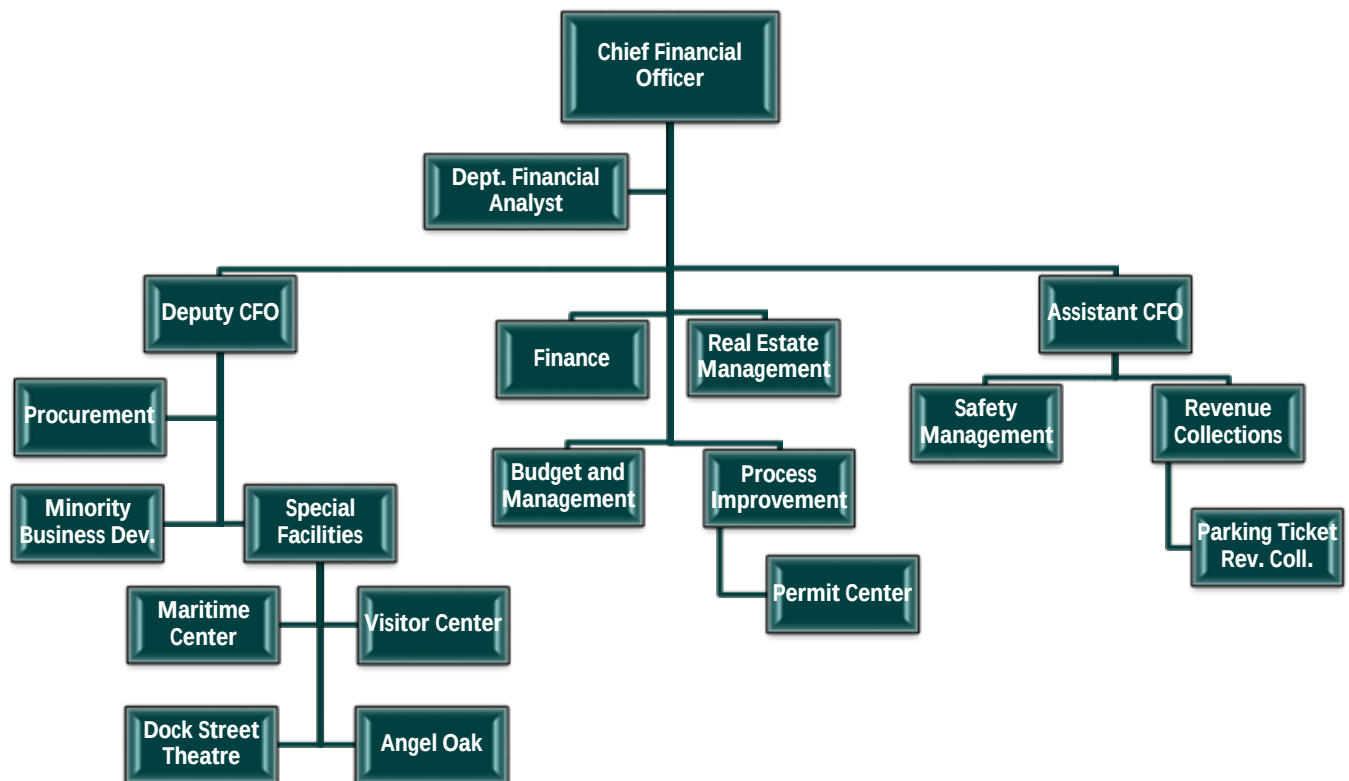
Measure	FY 2016 Projected	FY 2016 Actual	FY 2017 Projected	FY 2017 Actual	FY 2018 Projected
Provide assistance to adjacent municipalities or other public safety organizations (both Automatic Aid and Mutual Aid)					
Aid Provided	977	695	977	728	800
Aid Received	1,050	1,158	1,050	1,341	1,050



DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

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BUDGET, FINANCE AND REVENUE COLLECTIONS**DEPARTMENT MISSION STATEMENT**

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

DEPARTMENT OVERVIEW

The Department of Budget, Finance and Revenue Collections (BFRC) is responsible for a diverse set of internal administrative functions that encompass budget and management, finance and accounting, revenue forecasting and collection, procurement, 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.

2017 ACCOMPLISHMENTS

- Achieved the Government Finance Officers Association (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 28th Consecutive Year.
- Achieved the GFOA *Distinguished Budget Presentation Award* for the 18th consecutive year.
- Funded a 3% Cost of Living adjustment for all employees.
- Maintained AAA/Aaa rating from both Standard & Poor's (AAA) and Moody's (Aaa) rating agencies.
- Received an unqualified opinion from our independent auditor.

PERFORMANCE MEASURES

City Value: Citizens

Strategic Priority: Provide superior service to internal and external clients

Measurement Type: Workload

<i>Measure</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of checks issued	12,000	11,780	12,000	17,297	12,000	12,086	12,000
Number of Purchase card transactions	13,000	12,978	13,000	14,970	13,000	15,401	13,000
- total dollar amount	\$2,000,000	\$2,236,664	\$2,000,000	\$2,394,265	2,100,000	2,524,578	2,100,000
Average number of days to process an invoice	30 days	26 days	30 days	30 days	30 days	31 Days	30 days

City Value: Quality Services

Strategic Priority: Efficiently and effectively collect fees for the City

Measurement Type: Workload

<i>Measure</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of residential parking permits processed	10,500	12,670	10,500	10,293	10,500	9,642	9,500

City Value: Quality Services

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

Measurement Type: Effectiveness

<i>Measure</i>	FY 2015		FY 2016		FY 2017		FY 2018
	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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of on-the-job injuries	155	179	100	161	150	182	150
Number of OSHA recordable injuries	99	114	99	109	90	98	90
Percentage increase/(decrease) in on-the-job injuries from prior year	-6%	7.82%	-6%	-10%	-6%	12%	-6%
Percentage increase/(decrease) in OSHA injuries from prior year	-7%	7.02%	-7%	-5%	-3%	-11%	-3%
Percentage of cases where injured employee and Workers Compensation Program Administrator are contacted within 24 hours	97%	91%	97%	89%	97%	82%	97%
Productivity days lost due to on-the-job injury (new in 2015)	<1,500	1,040	<1,500	1,282	<1,500	1,388	<1,500
Productivity days transferred or restricted due to on-the-job injury (new in 2015)	<2,000	1,654	<2,000	1,004	<2,000	1,287	<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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Citizen support center service requests received and entered into management software	4,500	4,704	4,500	4,992	5,000	8,257	5,000
Percent of support center requests responded to within 24 hours	90%	84%	90%	99.8%	90%	66%	90%
Number of contract compliance inspections conducted	275	197	275	107	275	73	275

NEW INITIATIVES FOR 2018

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

DEPARTMENTAL BUDGET SUMMARY

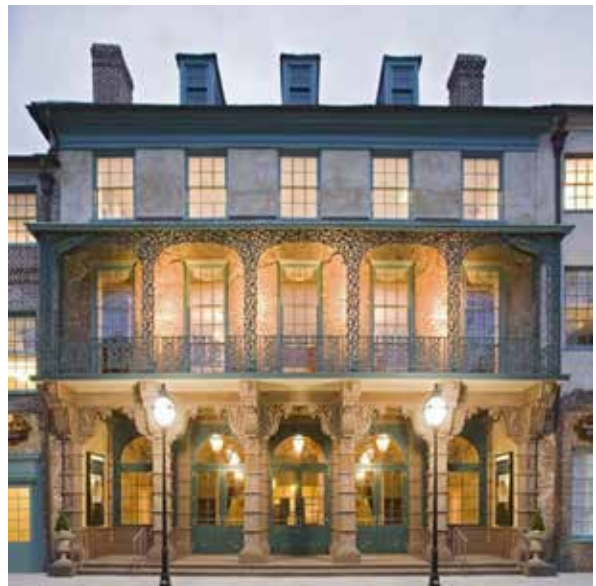
DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	4,000,888	4,206,260	4,154,124	4,640,451
Benefits	1,535,904	1,712,066	1,715,002	1,898,811
Operating	15,122,725	16,051,014	15,634,748	15,941,522
Capital	-	4,702,921	4,642,921	4,598,561
Operating Transfers	292,863	293,248	293,248	301,731
TOTAL	20,952,380	26,965,509	26,440,043	27,381,076

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
130000 BFRM Administration	545,776	516,891	512,427	560,431
131000 Finance	1,375,533	1,452,801	1,428,840	1,519,128
132000 Revenue Collections	640,846	944,788	765,691	833,806
133000 Budget and Management	487,946	476,251	472,603	601,533
134000 Procurement	434,358	464,204	459,586	474,756
135000 Real Estate Management	336,146	371,650	442,572	379,166
136000 Process/Service Improvement	254,068	512,147	471,848	517,502
137000 Permit Center	224,369	252,196	253,861	263,750
138000 Call Center	-	-	-	237,880
151000 Safety Management	221,260	310,773	277,789	319,171
171000 City Hall	145,619	216,197	172,260	183,565
171300 116 Meeting Street	48,037	56,650	52,150	57,010
171310 Gaillard Complex	730,931	695,994	669,044	697,278
171500 Gallery at Waterfront Park	65,917	70,156	63,306	72,637
171600 Reuben M. Greenberg Municipal Building	254,489	263,661	253,309	264,724
171700 William B. Regan Legal Center	18,959	22,160	21,175	17,890
518550 Charleston Maritime Center	518,503	525,487	464,656	597,651
531000 Dock Street Theatre	571,794	596,662	585,094	642,421
General Fund Subtotal	6,874,551	7,748,668	7,366,211	8,240,299

DIVISION EXPENDITURES CONT'D		2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Enterprise Fund					
020010	Old Slave Mart Museum	246,464	217,853	242,525	215,550
021010	City Market	1,922,123	2,162,035	2,006,162	2,378,401
022010	Parking Ticket Revenue Collections	485,167	509,310	503,932	529,905
022016	Parking Facilities Admin-ABM	9,889,812	14,666,136	14,703,567	14,265,520
022035	Parking Lot, B.A.M.	3,447	3,750	3,750	3,750
022075	Cumberland Street Garage	262,903	270,000	302,625	287,000
024010	Angel Oak	255,981	238,469	243,542	292,203
027010	Charleston Visitor Center	1,011,932	1,149,288	1,067,729	1,168,448
Enterprise Fund Subtotal		14,077,829	19,216,841	19,073,832	19,140,777
TOTAL		20,952,380	26,965,509	26,440,043	27,381,076
AUTHORIZED FULL-TIME EQUIVALENTS		107.83	104.58	104.58	107.33
Per Capita		\$ 152.41	\$ 188.77	\$ 185.09	\$ 184.83



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 Collections.
- Provides assistance to minority and women-owned business enterprises to facilitate their participation in various contracting opportunities in the City.

2017 ACCOMPLISHMENTS

- Provided assistance to 15 minority and women-owned business entrepreneurs and guest spoke at 3 separate events to over 60 attendees.
- Provided oversight of the Performance Innovation Initiative.
- Worked with numerous departments on the creation of a Permit Fee Schedule and update to the City's Ordinance.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	424,849	374,747	378,993	405,132
Benefits	110,573	118,794	120,794	131,729
Operating	10,354	23,350	12,640	23,570
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	545,776	516,891	512,427	560,431
AUTHORIZED FULL-TIME EQUIVALENTS	8.50	4.75	4.75	4.75
Per Capita	\$ 3.97	\$ 3.62	\$ 3.59	\$ 3.78

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.

2017 ACCOMPLISHMENTS

- Received the Government Finance Officers Association's (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 28th 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 2016 external audit with no findings related to internal control or compliance.

NEW INITIATIVES FOR 2018

- Receive the Government Finance Officers Association's (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 2017 CAFR.
- Maintain highest credit ratings possible.
- Receive unmodified opinions on the 2017 external audit with no findings related to internal control or compliance.
- Develop and implement new Capital Projects policies and procedures in conjunction with Budget & Management.
- Work with Information Technology and Human Resources and Organizational Development departments to work towards implementation of Employee Online software.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	884,475	933,458	934,647	963,801
Benefits	314,574	348,753	348,753	383,157
Operating	176,484	170,590	145,440	172,170
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,375,533	1,452,801	1,428,840	1,519,128
AUTHORIZED FULL-TIME EQUIVALENTS	20.00	20.00	20.00	20.00
Per Capita	\$ 10.01	\$ 10.17	\$ 10.00	\$ 10.25



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:
 - o Collect Business License fees and issue licenses.
 - o Collect Permit fees and issue building permits.
 - o Collect Hospitality Taxes from restaurants, bars, and stores that sell prepared food or beverages.
 - o Collect Tourism Taxes from businesses providing tours on the streets of the City of Charleston.
 - o Collect Franchise Fees from utility and cable companies.
 - o Responsible for approving and linking all online CAP accounts

2017 ACCOMPLISHMENTS

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

NEW INITIATIVES FOR 2018

- Work with IT to provide code enforcement staff with tablets that will allow them to see real time data while out in the field.
- Implement new procedures to streamline the issuance of residential parking permits in order to dramatically reduce wait times.
- Continue to expand our random audit program.
- We will begin taking payments for permitting by February 2018.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	351,259	404,188	406,054	430,245
Benefits	129,781	167,437	169,437	180,116
Operating	159,806	373,163	190,200	223,445
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	640,846	944,788	765,691	833,806
AUTHORIZED FULL-TIME EQUIVALENTS	11.20	11.20	11.20	11.20
Per Capita	\$ 4.66	\$ 6.61	\$ 5.36	\$ 5.63

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.

2017 ACCOMPLISHMENTS

- The division was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award for the 2017 Annual Budget Book. This is the seventeenth straight year that the City has earned this award.
- Continue development of the Capital Projects policies and procedures to include GIS Mapping.
- Continue improvement of the performance management program
- Assisted City Departments is securing \$3,441,306 million in new grant funding.

NEW INITIATIVES FOR 2018

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

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	358,744	321,339	321,632	428,753
Benefits	113,008	136,532	138,532	154,230
Operating	16,194	18,380	12,439	18,550
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	487,946	476,251	472,603	601,533
AUTHORIZED FULL-TIME EQUIVALENTS	7.00	7.00	7.00	8.00
Per Capita	\$ 3.55	\$ 3.33	\$ 3.31	\$ 4.06

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.

2017 ACCOMPLISHMENTS

- Produced 48 formal bid proposals for City Departments (for items over \$20,000).
- Processed over 5,785 purchase requests.
- Sold 111 surplus items for income of \$218,030 which is returned back to the departments.
- Processed 15,401 P-Card transactions for \$2,524,578.

NEW INITIATIVES FOR 2018

- Special emphasis on creating, developing and maintaining business relationships with our vendor community.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	253,802	257,934	259,146	259,609
Benefits	88,208	91,020	91,020	99,897
Operating	92,348	115,250	109,420	115,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	434,358	464,204	459,586	474,756
AUTHORIZED FULL-TIME EQUIVALENTS	5.00	5.00	5.00	5.00
Per Capita	\$ 3.16	\$ 3.25	\$ 3.22	\$ 3.20

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

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

NEW INITIATIVES FOR 2018

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

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	202,918	232,661	232,660	232,400
Benefits	69,891	77,639	77,639	85,356
Operating	63,337	61,350	132,273	61,410
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	336,146	371,650	442,572	379,166
AUTHORIZED FULL-TIME EQUIVALENTS	-	4.00	4.00	4.00
Per Capita	\$ 2.45	\$ 2.60	\$ 3.10	\$ 2.56

DIVISION: 136000 – Process and Service Improvement

FUND: General Fund

FUNCTION: General Government

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

- Completed the Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis of the City's Departments.
- Used the SWOT Analysis to develop a two-year project plan for the Rapid Improvement Teams and Performance Assessment Consultant.
- Initiated three projects with the Performance Assessment Consultant, which includes an evaluation of the Technical Review Committee, a Workforce Assessment and a review of the Environmental Services and Fleet Management programs.
- Developed an implementation plan for the new citywide Call Center Program.
- Completed final configuration, end user training, and Go Live for the Government Management System's (GMS) Permitting, Land Management and Code Enforcement Modules.

NEW INITIATIVES FOR 2018

- Complete Rapid Improvement Events (RIEs) in City Departments.
- Initiate five projects with our Performance Assessment Consultant, which includes evaluations of Work Order and Customer Relationship Management, Technology Planning and Communication, Special Events Approval and Management, Construction Permitting and Inspections and the Payroll Process.
- Determine a method to track and communicate the status of recommendations identified in the Rapid Improvement Events and large scale Performance Assessments.
- Coordinate with IT and BFRC staff to configure and implement a financial dashboard to improve transparency, accountability and public engagement.
- Facilitate Go Live of the new citywide Call Center Program.
- Monitor the Call Center Program and develop statistical reports to continuously evaluate operations and assess performance.
- Facilitate the assess and define and configuration phases of the Work Order and Customer Request Management Modules of the Government Management System (GMS).

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	123,856	120,392	124,918	71,392
Benefits	38,189	58,955	59,955	23,510
Operating	92,023	332,800	286,975	422,600
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	254,068	512,147	471,848	517,502
AUTHORIZED FULL-TIME EQUIVALENTS	2.75	2.25	2.25	1.00
Per Capita	\$ 1.85	\$ 3.59	\$ 3.30	\$ 3.49

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.

2017 ACCOMPLISHMENTS

- Implemented the new Government Management System (GMS) Permitting and Land Management Module.
- Expanded the Customer Access Portal (CAP) online capabilities to allow customers to pay fees, schedule building inspections and determine the status of projects.
- Piloted digital plan submittal and review for Single Family New Projects and began developing Standard Operating Procedures for online submittals.
- Streamlined the Technical Review Committee (TRC) intake process by performing thorough completeness checks of applications to allow for quicker project review times.
- Established a workspace for Engineering representation to further enhance Permit Center services.
- Configured the TV monitor at the Information Center to communicate Permit Center services and important notices.

NEW INITIATIVES FOR 2018

- Fully transition from BluePrince to EnerGov for management of site design and construction projects.
- Develop Standard Operating Procedures for internal and external users of EnerGov.
- Identify and implement methods to obtain external customer feedback on development and construction services.
- Establish computer kiosks to allow customers to create CAP accounts, determine project status, apply for permits, pay fees and schedule inspections.
- Conduct workshops with contractors to communicate online permit submission capabilities.
- Assist in the transition of staff members between Revenue Collections and Building Inspections.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	151,053	164,672	169,887	170,065
Benefits	56,839	65,474	65,474	71,635
Operating	16,477	22,050	18,500	22,050
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	224,369	252,196	253,861	263,750
AUTHORIZED FULL-TIME EQUIVALENTS	8.00	4.00	4.00	4.00
Per Capita	\$ 1.63	\$ 1.77	\$ 1.78	\$ 1.78



Permit Center at 2 George Street

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

NEW INITIATIVES FOR 2018

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

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	160,500
Benefits	-	-	-	69,530
Operating	-	-	-	7,850
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	-	-	-	237,880
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	4.00
Per Capita	\$ -	\$ -	\$ -	\$ 1.61

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.

2017 ACCOMPLISHMENTS

- Implemented many Driver Safety Task Force recommendations lead by the Safety Management Division including:
 - o Driver Safety Campaign kickoff.
 - o Added an additional Safety Officer to the Safety Management Division.
 - o Conducting Distracted Driving Training DD4.
 - o Continuously reviewing and improving vehicle and motorized equipment inspections.
- Assisted Departments with safety issues or concerns as requested.
- Continued updating and reviewing written safety policies and procedures.

NEW INITIATIVES FOR 2018

- Work with our Wellness Program Manager to assess strain injuries and implement recommendations.
- Review training procedures within Divisions that have a high number of vehicle collisions to reduce risk.
- Continue to assist Departments and Divisions to ensure training procedures are followed.
- Continue to review and update written safety policies and procedures.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	118,313	151,230	151,976	159,385
Benefits	38,100	55,388	55,388	60,736
Operating	64,847	104,155	70,425	99,050
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	221,260	310,773	277,789	319,171
AUTHORIZED FULL-TIME EQUIVALENTS	2.00	3.00	3.00	3.00
Per Capita	\$ 1.61	\$ 2.18	\$ 1.94	\$ 2.15

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	145,619	216,197	172,260	183,565
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	145,619	216,197	172,260	183,565
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 1.06	\$ 1.51	\$ 1.21	\$ 1.24

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	48,037	56,650	52,150	57,010
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	48,037	56,650	52,150	57,010
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.35	\$ 0.40	\$ 0.37	\$ 0.38

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	730,931	684,894	657,944	681,258
Capital	-	11,100	11,100	16,020
Operating Transfers	-	-	-	-
TOTAL	730,931	695,994	669,044	697,278
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 5.32	\$ 4.87	\$ 4.68	\$ 4.71



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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	65,917	70,156	63,306	72,637
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	65,917	70,156	63,306	72,637
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.48	\$ 0.49	\$ 0.44	\$ 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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	254,489	263,661	253,309	264,724
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	254,489	263,661	253,309	264,724
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 1.85	\$ 1.85	\$ 1.77	\$ 1.79

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	18,959	22,160	21,175	17,890
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	18,959	22,160	21,175	17,890
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.14	\$ 0.16	\$ 0.15	\$ 0.12

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

The marina at the Maritime Center provides affordable short-term stays and fuel for local and out-of-town boaters, so that they may enjoy the Charleston area and surrounding waterways. Occupancy is at capacity during the fall and spring as boaters are moving from north to south and reverse. The event facility hosts between 200 to 300 events per year by providing affordable waterfront and green space areas.

2017 ACCOMPLISHMENTS

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

- Removed damaged docks and procurement contracts were placed for repairs to commence in 2018.
- Targeted corporate businesses to our facility for meetings and events.
- Fixed the outside pier and were able to continue fuel sales.

NEW INITIATIVES FOR 2018

- Continue to target corporate and other event bookings as we await the start of construction for the International African American Museum (IAAM) which is being built on what was previously rentable space at the Maritime Center.
- We plan to work with Salmon's Dredging (company contracted for the hurricane dock repairs) to have a plan in place to open transient slips as soon as possible in various areas of the marina
- Repair alternate fuel dock to provide fuel to smaller vessels.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	171,588	162,624	163,093	219,794
Benefits	71,997	97,413	98,413	108,232
Operating	274,918	265,450	203,150	269,625
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	518,503	525,487	464,656	597,651
AUTHORIZED FULL-TIME EQUIVALENTS	7.00	7.00	7.00	7.00
Per Capita	\$ 3.77	\$ 3.68	\$ 3.25	\$ 4.03



Charleston Maritime Center

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

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

NEW INITIATIVES FOR 2018

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

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	287,123	288,149	288,506	322,608
Benefits	102,405	110,613	110,613	122,213
Operating	182,266	197,900	185,975	197,600
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	571,794	596,662	585,094	642,421
AUTHORIZED FULL-TIME EQUIVALENTS	8.50	8.50	8.50	8.50
Per Capita	\$ 4.16	\$ 4.18	\$ 4.10	\$ 4.34

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.



2017 ACCOMPLISHMENTS

- Attended and presented at the College of Charleston CLAW Conference March of 2017, Staff person Joe McGill represented us at the Magnolia History Fair July 2017, Staff person Kristina Poston completed preliminary research on the historical footprint Ryan's Mart Auction complex dating from the 1790s to current day.
- Continued site specific research.
- Establish stronger relationships with area historians.
- Hosted 64,500 visitors.

NEW INITIATIVES FOR 2018

- Open Sundays in February for observation of National Black History Month.
- Continue to research the foot print of Ryan's Mart

and look to enhance museum exhibits and displays with Dr. Edwin Breeden

- Continue site specific research.
- Continue to foster strong relationships with area historians and other researchers

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	72,396	78,635	74,625	107,793
Benefits	38,828	39,362	34,298	43,508
Operating	135,240	99,856	133,602	64,249
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	246,464	217,853	242,525	215,550
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 1.79	\$ 1.53	\$ 1.70	\$ 1.46

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,922,123	2,102,035	2,006,162	2,318,401
Capital	-	60,000	-	60,000
Operating Transfers	-	-	-	-
TOTAL	1,922,123	2,162,035	2,006,162	2,378,401
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 13.98	\$ 15.14	\$ 14.04	\$ 16.05



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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	195,619	218,822	219,414	221,458
Benefits	120,147	109,150	109,150	118,519
Operating	169,401	181,338	175,368	189,928
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	485,167	509,310	503,932	529,905
AUTHORIZED FULL-TIME EQUIVALENTS	7.00	7.00	7.00	7.00
Per Capita	\$ 3.53	\$ 0.38	\$ 3.53	\$ 3.58

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

ABM operates 14 garages and 12 lots totaling almost 10,000 parking spaces in accordance with City standards. They collect and deposit all transient and contract parking revenues for garages and lots, and also collect all revenues from parking meters and pay stations. ABM staffs garages and lots as appropriate and provides management supervision of all staff. ABM processes all payment requests. ABM develops the annual budget for these facilities and presents to the City. ABM develops and presents strategic plans for the on-street and off-street parking system to City management for approval and advises City management on all parking issues.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	9,606,193	9,805,323	9,842,754	9,505,772
Capital	-	4,576,821	4,576,821	4,467,541
Operating Transfers	283,619	283,992	283,992	292,207
TOTAL	9,889,812	14,666,136	14,703,567	14,265,520
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 71.95	\$ 102.67	\$ 102.93	\$ 96.30

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	3,447	3,750	3,750	3,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	3,447	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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	262,903	270,000	302,625	287,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	262,903	270,000	302,625	287,000
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 1.91	\$ 1.89	\$ 2.12	\$ 1.94

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

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

NEW INITIATIVES FOR 2018

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

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	35,309	54,578	35,000	79,345
Benefits	19,072	24,436	24,436	26,965
Operating	201,600	159,455	184,106	185,893
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	255,981	238,469	243,542	292,203
AUTHORIZED FULL-TIME EQUIVALENTS	2.88	2.88	2.88	2.88
Per Capita	\$ 1.86	\$ 1.67	\$ 1.70	\$ 1.97

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

The VRTC assists both first-time and returning visitors, new resident to town and locals who have lived here all their life. Services include information on all local attractions, tour information, hotel reservation assistance, CARTA bus passes, and a full service gift shop which also shows our premier movie “Forever Charleston.” The VRTC also hosts many local events after hours including oyster roasts, wedding receptions, birthday parties, and other festivities. Almost 600,000 visitors per year utilize the facility.

2017 ACCOMPLISHMENTS

- Support and truss beams repaired.
- Water / fire suppression system in bus shed replaced.
- Exceeded Special Events revenue budget goal of \$35,000 by \$2,950
- Exceeded Gift Shop revenue budget goal of \$334,500 by \$11,274

NEW INITIATIVES FOR 2018

- Meet Special Events revenue budget of \$37,950
- Meet Gift Shop revenue budget of \$341,500
- Installation of an ATM to increase revenue.
- Installation of cameras in the front of the facility for security.
- Installing iron work on Ann Street porch to include gates to enhance the building and for event and facility security.

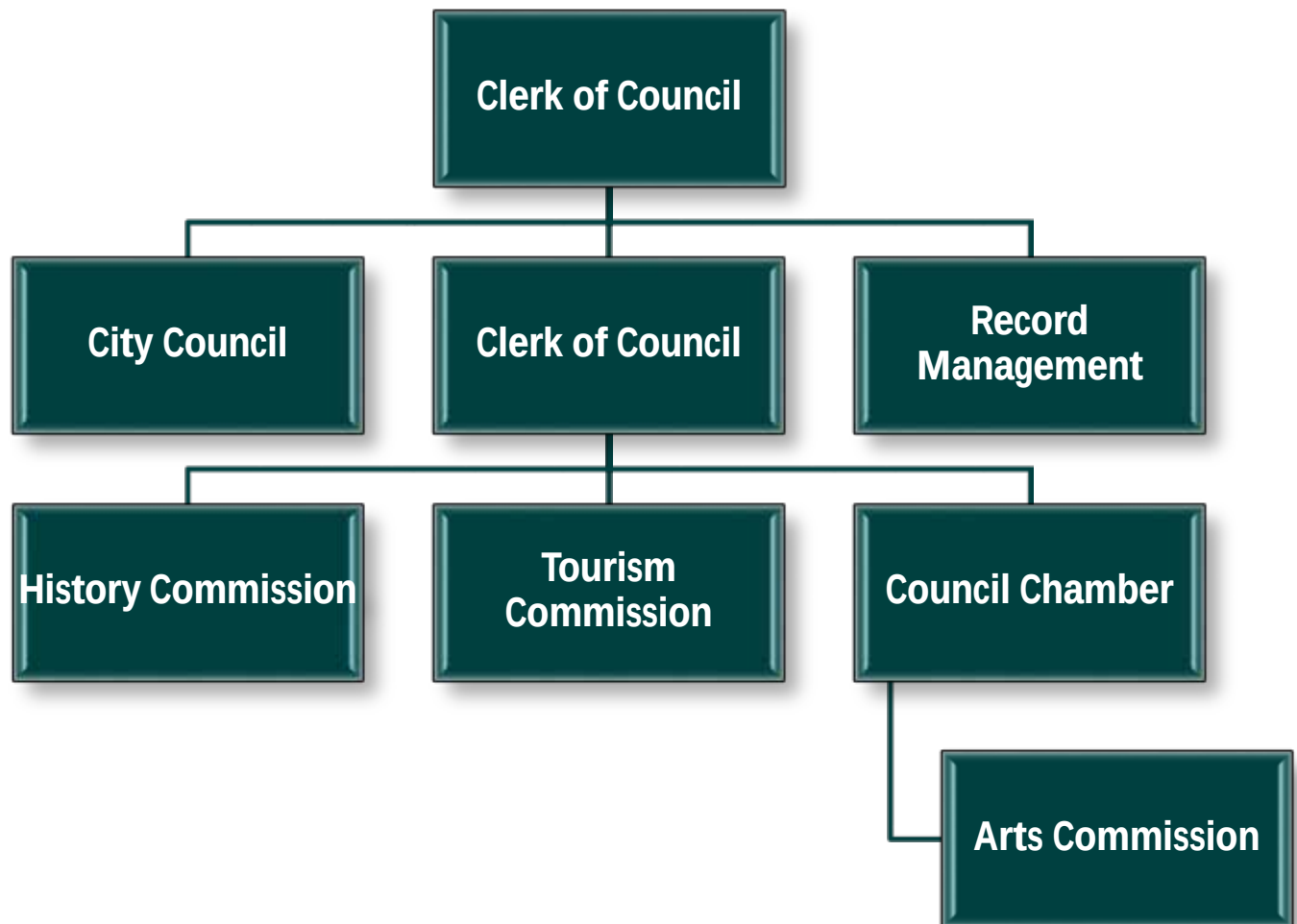
DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	369,584	442,831	393,573	408,171
Benefits	224,292	211,100	211,100	219,478
Operating	408,812	431,101	398,800	476,275
Capital	-	55,000	55,000	55,000
Operating Transfers	9,244	9,256	9,256	9,524
TOTAL	1,011,932	1,149,288	1,067,729	1,168,448
AUTHORIZED FULL-TIME EQUIVALENTS	14.00	14.00	14.00	13.00
Per Capita	\$ 7.36	\$ 8.05	\$ 7.47	\$ 7.89



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.

2017 ACCOMPLISHMENTS

- Responded to more than 45,330 citizen inquiries relative to various City related matters.
- Staff covered approximately 209 City Council, Standing Committee, and Boards and Commission meetings.
- Implemented new Citizens Participation Policy for use at City Council meetings.
- Increased access to online agendas for various City Council and Boards and Commission meetings.
- Expanded the dissemination of the tour guide manual which is now offered on CD or flash drive and by bound copy.
- Coordinated meetings with the Legal Department to discuss updated statutes passed by the State Legislature with regards to Freedom of Information (FOIA) laws.

PERFORMANCE MEASURES

City Value: Citizens

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

Measurement Type: Workload

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of citizen inquiries received through switchboard	45,000	47,496	45,000	41,967	40,000	27,691	40,000
Number of citizen inquiries requiring multiple departmental coordination	25,000	26,205	25,000	19,163	20,000	14,332	20,000
Number of City Council meetings held ¹	21	23	21	22	21	21	21
Number of days to obtain approval of previous City Council meeting minutes	16	16	16	16	16	16	16

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

City Value: Quality Services

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

Measurement Type: Workload/Efficiency

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of boxes received by Records Management	900	848	900	555	900	278	900
Number of cubic feet of records destroyed	480	867.7	480	596.6	480	1,289.5	480
Average number of hours for Records Management to respond to inquiries from City departments	3	0.34	3	.30	3	.31	3

2018 INITIATIVES

- Hold quarterly meetings with the Records Management Division to discuss methods to increase filing capacity and improve the electronic database.
- Coordinate with the Information Technology Department on the use of an Electronic Agenda Management System to improve efficiency in disseminating the agendas to City Council.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	740,771	727,183	750,203	751,681
Benefits	320,491	338,190	338,190	370,633
Operating	139,463	131,589	137,992	128,279
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,200,725	1,196,962	1,226,385	1,250,593
DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
100000 City Council	1,059,877	1,067,275	1,080,278	1,098,580
101000 Records Management	140,848	129,687	146,107	152,013
TOTAL	1,200,725	1,196,962	1,226,385	1,250,593
AUTHORIZED FULL-TIME EQUIVALENTS	11.00	12.00	12.00	12.20
Per Capita	\$ 8.99	\$ 8.71	\$ 8.92	\$ 8.75

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

- Provided quarterly workshops for City Councilmembers to ensure that they are more informed about new initiatives that the departments are working on that may require their approval.
- Ensured that City Council met in other areas of the City in an attempt to take officials away from City Hall and to the constituents; thereby providing an opportunity for additional citizens to participate in governmental issues.
- Responded to more than 45,330 inquiries related to various City related matters.
- 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 2018

- Continue to research additional methods for the transcription of minutes.
- Coordinate with Information Technology regarding a potential Electronic Agenda Management System to streamline the agenda process.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	642,204	642,032	649,365	653,230
Benefits	285,605	305,431	305,431	331,893
Operating	132,068	119,812	125,482	113,457
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,059,877	1,067,275	1,080,278	1,098,580
AUTHORIZED FULL-TIME EQUIVALENTS	9.00	10.00	10.00	10.00
Per Capita	\$ 7.71	\$ 7.47	\$ 7.56	\$ 7.42



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.

2017 ACCOMPLISHMENTS

- Completed Phase 2 of the City-wide electronic document management (EDMS) project on time and under budget. Cultural Affairs, Fleet Management, Human Resources, Corporation Counsel, Payroll, and Revenue Collections (still in process) all joined the EDMS in 2017.
- Completed Phase I of the EDMS back file offsite scanning project on time and under budget. The City of Charleston contracted with Team IA to scan and index 873 (22,000 sheets) oversized Planning and Public Service files into the EDMS. Records Management coordinated the transfer of all files, prepared and/or reviewed transmittal sheets, and trained Planning and Public Service Department staff members on quality control checking procedures for the uploaded files.
- Created 6,800 filing cabinet drawers in the EDMS system. Scanned and indexed all of Public Service/Inspections Division's elevation certificates (1,696 documents) and all permanent building permits and Certificates of Occupancy from 1989 through 2014 for street addresses beginning with the letter A (13,855 documents).
- Developed an EDMS intranet page to provide users with information and guides.
- Responded to a total of 634 Departmental and external FOIA requests.
- Distributed two newsletters to communicate records management policies and procedures.
- Processed four archival/historical collections and rough processed/inventoried 75 boxes of records from Mayor Riley's tenure.

NEW INITIATIVES FOR 2018

- Continue to provide records management support for the EDMS system. Since project budget has been significantly cut for 2018, we will focus efforts on more in-depth training sessions and encouraging wider system use.
- Scan and index Public Service/Inspections Division's permanent building permits and Certificates of Occupancy from 1989 through 2014 for street addresses beginning with the letters B-L.
- Continue to draft and distribute periodic newsletters.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	98,567	85,151	100,838	98,451
Benefits	34,886	32,759	32,759	38,740
Operating	7,395	11,777	12,510	14,822
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	140,848	129,687	146,107	152,013
AUTHORIZED FULL-TIME EQUIVALENTS	2.00	2.00	2.00	2.20
Per Capita	\$ 1.02	\$ 0.91	\$ 1.02	\$ 1.03

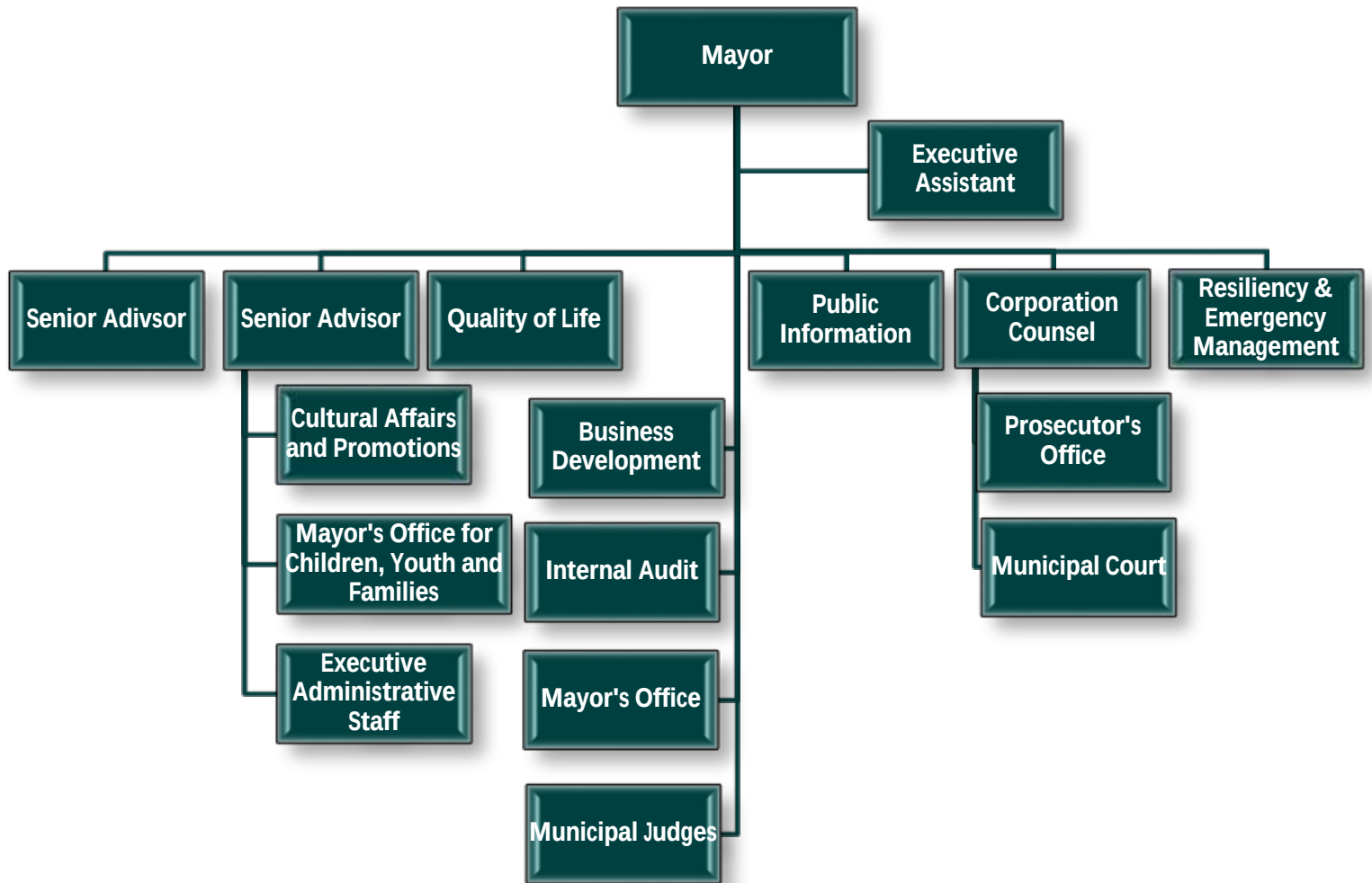


EXECUTIVE DEPARTMENT

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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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of internal audits and special requests made	40	45	40	30	40	23	40
Number of internal audits and special requests completed	32	26	32	27	35	28	35
Average number of days required to conduct an internal audit	50	22	50	26	35	25.11	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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of volunteers recruited and placed	350	173	350	221	350	130	350
Number of students attending the leadership camps	30	14	25	33	25	18	30
Number of students attending the Youth Summit	150	132	150	151	150	156	150

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	3,759,098	3,674,839	3,714,673	3,957,978
Benefits	1,152,589	1,300,937	1,310,937	1,448,552
Operating	1,439,754	1,668,280	1,446,160	1,745,182
Capital	5,258	-	-	-
Operating Transfers	15,883	-	-	-
TOTAL	6,372,582	6,644,056	6,471,770	7,151,712

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
110000 Municipal Court	1,782,494	1,860,619	1,856,974	1,963,228
120000 Mayor's Office	1,099,313	957,726	955,557	1,182,099
140000 Internal Auditing	170,491	160,775	159,525	183,855
141000 Corporation Counsel	1,385,621	1,511,605	1,408,048	1,470,172
142000 Prosecutor's Office	404,859	416,370	416,244	426,482
153000 Youth Programs	105,748	130,511	134,815	136,679
237000 Resiliency & Emergency Management	-	-	-	319,959
500000 Cultural Affairs	506,773	530,487	538,295	561,435
572000 West Ashley Farmers Market	-	88,126	28,800	70,257
700000 Public Information	224,124	250,634	247,351	266,966
701000 Mayor's Office for Children, Youth and Families	226,777	234,239	235,622	230,779
810000 Technology Business Development	466,382	502,964	490,539	339,801
TOTAL	6,372,582	6,644,056	6,471,770	7,151,712
AUTHORIZED FULL-TIME EQUIVALENTS	69.17	70.65	70.65	72.10
Per Capita	\$ 46.36	\$ 46.51	\$ 45.31	\$ 48.28



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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	1,078,342	1,066,315	1,084,230	1,126,739
Benefits	388,280	453,030	457,030	487,425
Operating	310,614	341,274	315,714	349,064
Capital	5,258	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,782,494	1,860,619	1,856,974	1,963,228
AUTHORIZED FULL-TIME EQUIVALENTS	26.00	26.00	26.00	26.00
Per Capita	\$ 12.97	\$ 13.03	\$ 13.00	\$ 13.25

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	791,776	698,081	705,438	713,808
Benefits	188,205	189,245	189,245	224,191
Operating	119,332	70,400	60,874	244,100
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,099,313	957,726	955,557	1,182,099
AUTHORIZED FULL-TIME EQUIVALENTS	7.36	8.48	8.48	8.48
Per Capita	\$ 8.00	\$ 6.70	\$ 6.69	\$ 7.98



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.

2017 ACCOMPLISHMENTS

- Issued 12 audit reports of City departments, divisions, processes, and contracts
- Fielded 29 hotline calls, initiating reviews as warranted.
- Assisted several City departments to help increase efficiency and cut costs.

NEW INITIATIVES FOR 2018

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

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	120,889	103,780	103,780	122,835
Benefits	38,883	40,115	40,115	44,140
Operating	10,719	16,880	15,630	16,880
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	170,491	160,775	159,525	183,855
AUTHORIZED FULL-TIME EQUIVALENTS	2.00	2.00	2.00	2.00
Per Capita	\$ 1.24	\$ 1.13	\$ 1.12	\$ 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.

2017 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 2018

- 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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	666,470	665,615	674,358	718,231
Benefits	191,333	212,550	216,550	235,051
Operating	527,818	633,440	517,140	516,890
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,385,621	1,511,605	1,408,048	1,470,172
AUTHORIZED FULL-TIME EQUIVALENTS	9.00	9.00	9.00	9.00
Per Capita	\$ 10.08	\$ 10.58	\$ 9.86	\$ 9.92



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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	252,740	251,766	251,765	251,765
Benefits	79,245	87,847	87,847	89,620
Operating	72,874	76,757	76,632	85,097
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	404,859	416,370	416,244	426,482
AUTHORIZED FULL-TIME EQUIVALENTS	5.50	4.00	4.00	4.00
Per Capita	\$ 2.95	\$ 2.91	\$ 2.91	\$ 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, service, and training. In 2015, the office became an affiliate of Youth Volunteer Corps, which provides a mechanism for promoting youth service and engages youth in monthly service-learning projects as well as a four-week Summer Service-Learning Institute.

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

- 156 students from CCSD and private schools attended the annual Charleston Youth Summit, planned and facilitated by the Mayor's Youth Commission.
- 38 students worked in the Summer Youth Employment Program.
- 18 middle school students attended the Summer Service-Learning Institute.
- One youth member received free tuition to attend the Summer Service-Learning Institute with free/reduced lunch verification from CCSD school.
- 18 Volunteer projects during the Summer Service-Learning Institute.
- 316.75 volunteer hours were given during the Summer Service-Learning Institute.
- 9 guest speakers during the Summer Service-Learning Institute.
- 130 Youth Volunteer Corps Volunteers.
- 51 Youth Volunteer Corps Service Projects.
- 5 Youth Volunteer Corps Youth Advisory Board Members.
- 698.9 Total Youth Volunteer Hours
- YVC of Charleston - Gold Level Affiliate Status Awarded by Youth Volunteer Corps National Office.
- YVC of Charleston Program Director was named Program Director of the Year by Youth Volunteer Corps National Office.
- Youth Volunteer Corps of Charleston was selected to host the 2018 Annual Youth Volunteer Corps Summit.
- 2 AmeriCorps VISTA Members.
- 1 AmeriCorps Summer Associate.
- 19 coalition members partnered with Youth Volunteer Corps of Charleston for Global Youth Service Day.
- 6 schools were engaged in Global Youth Service Day projects.

- 10 projects took place for Global Youth Service Day.
- 355 youth volunteered for Global Youth Service Day.
- 624 volunteer hours were given for Global Youth Service Day.

NEW INITIATIVES FOR 2018

- *Youth Volunteer Corps Annual Summit Host* – Youth Volunteer Corps of Charleston was selected to be the host of the 2018 annual summit. Affiliates from the United States and Canada attend the summit each year.
- *Cornerstone Grant* – Youth Volunteer Corps of Charleston was awarded \$20,000 through Youth Volunteer Corps National Office. The grant will help fund more service-learning events and aid in team leader recruitment.
- *Global Youth Service Day* – The Mayor's Office for Children, Youth and Families will be the lead agency for the 2018 Global Youth Service Day for the second year in a row and will engage youth in service events in honor of Global Youth Service Day.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	76,621	89,944	94,164	100,920
Benefits	18,544	21,301	21,301	22,209
Operating	6,342	19,266	19,350	13,550
Capital	-	-	-	-
Operating Transfers	4,241	-	-	-
TOTAL	105,748	130,511	134,815	136,679
AUTHORIZED FULL-TIME EQUIVALENTS	4.14	4.75	4.75	4.75
Per Capita	\$ 0.77	\$ 0.91	\$ 0.94	\$ 0.92



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

DIVISION OVERVIEW

The Resiliency and Emergency Management Division was created in 2018 to provide leadership and foster collaboration that results in a holistic approach to understand threats, risks and interdependencies between systems, people and policies of the City. The division is meant to develop, champion and support efforts consistent with recognized best practices to mitigate, prevent and withstand risks to the City. The goal of the division is to lead City government towards solutions to make a stronger and more resilient Charleston from both chronic and acute shocks.

CORE RESPONSIBILITIES

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

NEW INITIATIVES FOR 2018

- Coordinate, track, update and report on the implementation and maintenance of strategies associated with the City's Sea Level Rise Strategy.
- Ensure the City's Emergency Operations Plan is up to date, relevant and exercised at least twice in 2018.
- Develop ways to track and quantify sustainable practices and initiatives of the City.
- Develop a comprehensive Vulnerability Analysis.
- Construct and maintain an active outreach and partnership program with neighborhoods, communities, non-profits and businesses including the formation of an advisory group.
- Actively pursue grants and other funding opportunities for all Resilience related activities.
- Develop an Active Shooter Program and Mass Shooting Response Program.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	197,361
Benefits	-	-	-	69,098
Operating	-	-	-	53,500
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	-	-	-	319,959
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	3.00
Per Capita	\$ -	\$ -	\$ -	\$ 2.16

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.

2017 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 celebrations.
 - o Expanded presence for Piccolo Spoleto and MOJA outside of the Historic District.
- Effective management of Charleston Farmers Market and CFM Holiday Market at Marion Square as well as the inaugural full season and autumn extension of West Ashley Farmers Market at Ackerman Park.
- Year-round exhibition program for City Gallery and attendant educational outreach programs.
- Worked with poets and artists to help produce the Free Verse Poetry Festival.
- Established with Mayor's Office dedicated Commission on the Arts.

NEW INITIATIVES FOR 2018

- With participation of Commission on the Arts, advance cultural planning process to establish priorities and areas of assessment for City's policies and programs for arts and culture.
- In partnership with Charleston Parks Conservancy, launch ongoing Arts in the Parks project.
- Plan, program and activate new community arts center at 134 Cannon Street.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	349,475	361,942	361,943	377,777
Benefits	121,116	136,687	139,102	151,558
Operating	36,182	31,858	37,250	32,100
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	506,773	530,487	538,295	561,435
AUTHORIZED FULL-TIME EQUIVALENTS	8.00	8.25	8.25	8.00
Per Capita	\$ 3.69	\$ 3.71	\$ 3.77	\$ 3.79

DIVISION: 572000 – West Ashley Farmers Market
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

2017 marked the transition from an initial pilot phase in 2016 to an inaugural full season and autumn extension of the West Ashley Farmers Market.

- Diversified vendors and overall product offering.
- Increased number of farmer/grower vendors selling locally grown/sourced produce.
- Increased community engagement with activities providing exposure and awareness for various not-for-profit organizations and community groups.
- Hosted artisan & crafter vendors for autumn extension.
- Provided space for additional City departments to share information regarding other City initiatives, projects, events and opportunities.

NEW INITIATIVES FOR 2018

The goal of 2018 is to produce another successful season of the West Ashley Farmers Market, while navigating re-development adjacent to the current site.

- Continue to refine resource allocation.
- Encourage visibility and promotion for consistent sales volume throughout the year.
- Augment staff to ensure sustainability of the market and patron experience.
- Explore alternate venues for future market operations and autumn extension.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	761	800	16,273
Benefits	-	1,415	-	1,434
Operating	-	85,950	28,000	52,550
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	-	88,126	28,800	70,257
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	0.70
Per Capita	\$ -	\$ 0.62	\$ 0.20	\$ 0.47

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	169,005	172,632	173,309	183,929
Benefits	47,094	60,572	61,572	66,137
Operating	8,025	17,430	12,470	16,900
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	224,124	250,634	247,351	266,966
AUTHORIZED FULL-TIME EQUIVALENTS	2.00	3.00	3.00	3.00
Per Capita	\$ 1.63	\$ 1.75	\$ 1.73	\$ 1.80

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

DIVISION OVERVIEW

The mission of the Mayor’s Office for Children, Youth & Families (MOCYF) is to ensure the positive development of children, youth, and families by providing the fundamental resources they need to prepare them for success in life and ensure that they become productive members and future leaders of our community. The office also provides seniors with information and access to the resources and services they need as they age. MOCYF acts as a convener in the community, bringing groups of stakeholders together around key issues to address the needs of citizens and gaps in service. The office also seeks to coordinate and mobilize resources, build public/private partnerships, strengthen and enhance community capacity, pilot new initiatives and encourage community collaboration. MOCYF functions as a service enabler, not a service provider. Offices within MOCYF include the Division of Youth Programs and the Mayor’s Office on Aging. Since 2011, MOCYF has served as the Project Sponsor for AmeriCorps VISTA by managing the placement and on-going oversight of VISTA Volunteers serving with non-profits and organizations within the Charleston community, and our VISTA Leaders.

CORE RESPONSIBILITIES:

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

Initiatives and programs include:

- First Day Festival
- AmeriCorps VISTA Project Sponsor
- Promoting Mentoring and volunteerism
 - o Lunch Buddies- Mitchell Elementary
 - o 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
 - o TriCounty Cradle to Career
 - o Charleston Promise Neighborhood- Mayor’s Designee to the board
 - o Engaging Creative Minds- Mayor’s Designee to the board
 - o Chamber of Commerce Career Academy Advisory Team
 - o Trident United Way Education Vision Council
 - o Charleston County School District Initiatives

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

2017 ACCOMPLISHMENTS

- First Day Festival- 8,000 children and families attended this annual celebration of the start of the school year on August 13, 2017.
- AmeriCorps VISTA- 25 new VISTA's came on board with the Charleston Area Service Collaborative, which is the AmeriCorps VISTA Project sponsored by the City of Charleston. These members work to increase the capacity of agencies and organizations in the community to serve children, families, and veterans living in poverty.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	151,388	159,963	160,846	148,340
Benefits	50,975	51,776	51,776	57,689
Operating	12,772	22,500	23,000	24,750
Capital	-	-	-	-
Operating Transfers	11,642	-	-	-
TOTAL	226,777	234,239	235,622	230,779
AUTHORIZED FULL-TIME EQUIVALENTS	3.17	3.17	3.17	3.17
Per Capita	\$ 1.65	\$ 1.64	\$ 1.65	\$ 1.56

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

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

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	102,392	104,040	104,040	-
Benefits	28,914	46,399	46,399	-
Operating	335,076	352,525	340,100	339,801
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	466,382	502,964	490,539	339,801
AUTHORIZED FULL-TIME EQUIVALENTS	2.00	2.00	2.00	-
Per Capita	\$ 3.39	\$ 3.52	\$ 3.43	\$ 2.29



King Street Business District

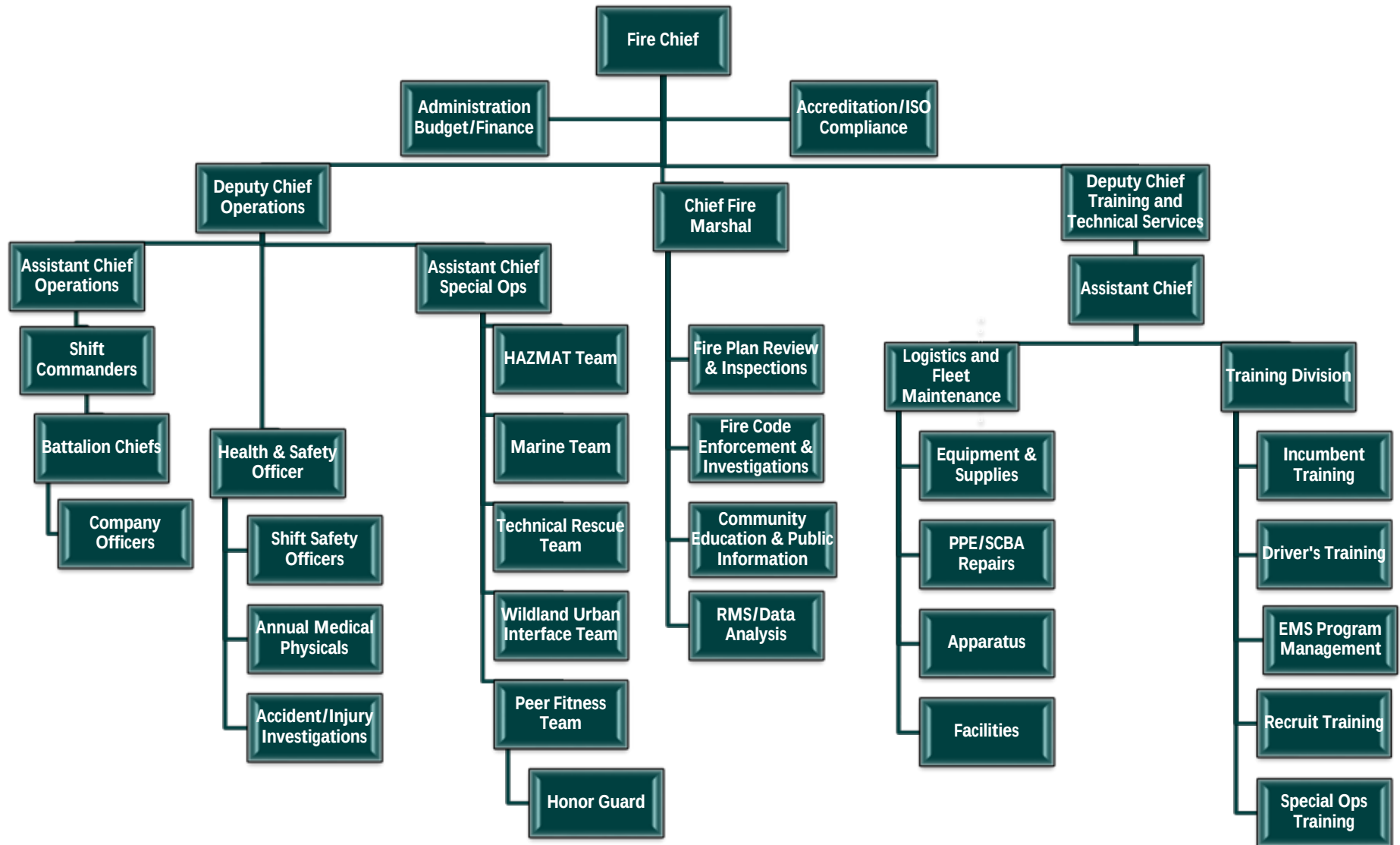


FIRE DEPARTMENT

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FIRE DEPARTMENT



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT VALUES

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

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

Community – Dedicated to involving and including our citizens.

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

Professionalism – Achieve excellence through progressive and courteous service.

DEPARTMENT OVERVIEW

The CFD resides in one of the United States' most desirable and frequently visited locations. The residents, visitors and real estate are protected by the men and woman of the CFD. The department has a total of 360 uniformed and non-uniformed personnel. This workforce provides emergency services from 17 fire stations and staffs a training division, fire marshal division, logistics division, four specialty teams, apparatus and vehicle repair shop, and headquarters.

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

- Completed employee meetings and implementation/communication plan for the new CFD pay plan.
- Developed a communication plan based on inputs received from listening sessions conducted with all CFD employees. Addressing various items communicated during these sessions.
- Re-established the recruitment/diversity committee and developed an FY18 work plan aimed towards increasing a more robust, diverse candidate pool.
- Completed and published the CFD's second annual report for the year 2016.
- Implemented strategic plan tracking system to enable the CFD to monitor progress of completing the 2016-2021 Strategic Plan.
- Completed the CFD's second annual compliance report for accreditation and received approval from the Commission on Fire Accreditation International to maintain accredited status.

PERFORMANCE MEASURES

City Value: Public Safety

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

Measurement Type: Workload

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Maintain fire rescue quality standards							
· Fire calls	1,355	593	1,300	699	769	659	700
· EMS calls	11,603	11,563	11,600	12,415	13,657	12,259	12,500
· Rescue calls	139	38	120	166	183	41	150
· Vehicle extrication	45	35	40	35	39	42	40
· False alarms	2,640	2,694	2,600	2,728	3,001	2,801	2,700
Total calls for service (includes miscellaneous & others)	20,933	21,169	21,550	23,057	25,363	22,978	23,502
Percentage of time fire response is less than 8 minutes (dispatch to arrival)	90%	94%	90%	92%	90%	94%	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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of hours conducting building pre-plans	8,441	11,492	8,500	11,189	12,000	3,156	2,400
Fire prevention demonstrations conducted	500	519	600	734	800	760	1,500
Number of smoke detectors installed, inspected, or battery replacement	173	283	175	166	200	269	175
Number of attendees at safety programs:							
· Adults	8,558	5,349	8,500	11,554	12,000	10,560	8,500
· Children	10,902	5,318	9,500	12,095	14,000	14,468	9,500
Fire inspections for new and existing buildings	4,481	5,195	4,000	4,925	5,000	4,798	5,000

City Value: Public Safety

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

Measurement Type: Workload

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of hours spent conducting training ¹	148,371	123,767	93,000	123,112	63,972	113,940	130,000
Average number of training hours per sworn staff members	478	400	300	427	227	378	300
Total number of drills conducted for special teams ²	746	91	90	112	120	82	90

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

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

City Value: Regional Partnerships

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

Measurement Type: Workload

<i>Measure</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Automatic aid provided	967	597	900	625	900	637	700
Automatic aid received	1,057	1,012	1,000	1,108	1,000	1,260	1,000
Mutual aid provided	77	85	77	70	77	91	100
Mutual aid received	57	36	50	50	50	81	50

NEW INITIATIVES FOR 2018

- Implement new initiatives based on strategic plan goals.
- Implement recruitment/diversity plan and execute initiatives in conjunction with hiring processes for entry level positions.
- Implement new response to active violent incidents (AVI) program, which introduces tactical emergency care to all CFD personnel for response to active shooter scenarios.
- Engage a third party to assist with conducting promotional exams for the ranks of assistant chief, captain and engineer to fill existing vacancies and create eligibility lists for future openings.
- Take delivery and implement heavy rescue service out of the Coming Street station.
- Implement new auto extrication equipment that include newer hydraulic cutters, spreaders, rams, along with battery operated auto equipment for new rescue unit.



Engine 103

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	19,343,539	20,767,514	20,768,128	22,034,307
Benefits	6,648,643	7,514,188	7,757,085	8,747,737
Operating	2,997,519	3,531,997	3,428,479	3,330,932
Capital	1,058,207	229,060	217,520	180,023
Operating Transfers	-	-	-	-
TOTAL	30,047,908	32,042,759	32,171,212	34,292,999

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
210000 Fire Division	27,359,992	28,910,330	28,952,444	31,943,437
211000 Fire Training Division	1,778,784	2,189,439	2,255,380	1,308,232
213000 Fire Marshal Division	909,132	942,990	963,388	1,041,330
TOTAL	30,047,908	32,042,759	32,171,212	34,292,999
AUTHORIZED FULL-TIME EQUIVALENTS				
Total Department - Sworn Firefighters	324.00	326.00	331.00	366.00
Total Department - Non-Sworn	21.50	22.00	24.50	26.50
TOTAL FTE	345.50	348.00	355.50	392.50
Per Capita	\$ 218.61	\$ 224.31	\$ 225.21	\$ 231.49

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.

2017 ACCOMPLISHMENTS

- Implementation of Telestaff completed.
- Station 6 at Cannon Street currently in phase 2 of a FEMA Hazard Mitigation grant, which includes funding for the design and construction of a full renovation.
- Station 8 at Huger Street currently in phase 1 of a FEMA Hazard Mitigation grant, which includes funding for the design of a full renovation.
- Station 11 at Savannah Highway design and review completed.
- Station 14 at Carolina Bay near completion.
- Station 16 at Ashley Hall Plantation Road Capital Projects renovation plan underway to include design, construction and a full renovation.
- Established temporary Station 21 and improved availability of firefighting capabilities to residents in non-hydrated areas.
- Worked with contractor on building of a more permanent facility for Station 21.
- Generator replacement program efforts continuing.
- Increased training opportunities and team membership within Special Team operations.

NEW INITIATIVES FOR 2018

- Seek a 10% reduction in vehicle mishaps and injuries.
- Seek further grant opportunities for station renovation projects, special team operations and special projects within the CFD.
- Operationally open new Station 14 and 21.
- Complete joint efforts with Charleston County and City departments in the radio replacement program.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	17,797,060	18,843,327	18,843,400	20,795,097
Benefits	6,182,041	6,983,488	7,149,487	8,284,587
Operating	2,332,433	2,884,455	2,772,037	2,688,730
Capital	1,048,458	199,060	187,520	175,023
Operating Transfers		-	-	-
TOTAL	27,359,992	28,910,330	28,952,444	31,943,437
AUTHORIZED FULL-TIME EQUIVALENTS				
Fire Division- Sworn	319.00	320.00	325.00	360.00
Fire Division- Non-Sworn	8.00	9.00	10.00	11.00
TOTAL FTE	327.00	329.00	335.00	371.00
Per Capita	\$ 199.06	\$ 202.39	\$ 202.68	\$ 215.63



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.

2017 ACCOMPLISHMENTS

- Objective 1: Focused Training Plan for Ladder Company Operations
During 2017, a 24 hour CFD Aerial Operations Course was created and delivered. 3 classes were offered with a total of 27 participants. This class will also substitute for the SCFA Aerial Class in the CFD Promotional Matrix.
- Objective 2: Complete the “SCFA 1181 Wildland Training for Structural Firefighters” Training Initiative that was started in 2016. The initiative was launched in 2016 and was completed in 2017.
- Objective 3: Continue Auto-Aide Training with the Auto-Aide Group
During 2017, 24 auto-aide drills were conducted with participation from all five 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 live fire training.
- Objective 4: Increase Instructor Certifications
During 2017, the Training Division offered the following classes to the department SCFA instructors: SCFA IOW 1152, SCFA IOW 1153, SCFA IOW 1154, SCFA IOW Officer 1, SCFA IOW Officer 2, SCFA IOW ICS, and SCFA IOW Building Construction (combustible and non-combustible). Department Instructors attended mandatory instructor training. Department SCFA Instructors attended SCFA recertification. Department SCFA 1139 instructors completed the SCFA 1139 update.
- Objective 5: Create and Deliver a Water Survival Class
Course was created and delivered to all ranks BC and below.
- Objective 6: Upgrade our Medical Supply Distribution
Initiative was completed in 2017. All stations now have their own supply cabinet and is backed up with separate supply cabinet in each battalion.

NEW INITIATIVES FOR 2018

- Objective 1: Interior Live Fire Training “Fire Behavior”
- Objective 2: Start the “Tactical Emergency Causality Care” (TECC) initiative, to be completed in 2019.
- Objective 3: Complete Yearly Refreshers
- Objective 4: Conduct Commercial Building fire attack scenarios
- Objective 5: Implement new Assistant Engineer course
- Objective 6: Conduct High Performance CPR training
- Objective 7: Conduct three Pump Operations classes
- Objective 8: Conduct a Strategy and Tactics class

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	926,877	1,293,788	1,294,329	533,398
Benefits	252,171	292,104	352,404	199,257
Operating	589,987	573,547	578,647	570,577
Capital	9,749	30,000	30,000	5,000
Operating Transfers	-	-	-	-
TOTAL	1,778,784	2,189,439	2,255,380	1,308,232
AUTHORIZED FULL-TIME EQUIVALENTS				
Fire Training Division-Sworn	5.00	6.00	6.00	6.00
Fire Training Division- Non-Sworn	1.00	0.50	1.00	2.00
TOTAL FTE	6.00	6.50	7.00	8.00
Per Capita	\$ 12.94	\$ 15.33	\$ 15.79	\$ 8.83



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.

2017 ACCOMPLISHMENTS

- Continued to grow and improve the commercial kitchen exhaust cleaning program. Contractors are submitting information/reports via a GIS port and inspectors are rapidly assigned to review reported issues. This program has assisted in creating a “level playing field” for the vendors involved in this work while improving safety.
- Modified our fire plan review process and methods during the year to improve our review turn-around time and increase consistency. Continued to maintain a consistent fire plan review and fire inspection turn-around times.
- Initiated regional discussion on a Food Truck Fire Safety and developed a draft program.
- High volume of “positive” customer comment cards, team members continue to provide a high degree of customer service.
- Move the hydrant color coding program on the Peninsula forward through CWS to provide Fire Operations with immediate information regarding the flow capacity of a hydrant.
- One coordinator from Fire Operations was focused on hydrant maintenance issues, this assisted with pursuing and resolving out of service hydrant and routine maintenance issues with the water authority.

- Increased social media presence with more activity since the last quarter of 2016 and maintained a significant presence in 2017 through more frequent posts, featured info, rapid short news releases and department information. Facebook followers have increased to 17,376 and Twitter to 7,916.
- Concluded multiple fire investigation cases with arrests through the assistance of CPD.
- Knox Key secure devices placed on all apparatus to provide a secure method to maintain the key.
- Published an updated version of the Fire Safety bulletin

NEW INITIATIVES FOR 2018

- Community Outreach – Public Relations
 - § Continue to promote the positive aspects of the agency and educate the community on Department activities through Social Media and Media outreach.
- Community Outreach – Risk Reduction
 - Increase the consistency and number of senior fire safety programs conducted during the year.
 - Review and improve the standardized curriculum for all age groups.
 - Complete the ongoing initial evaluation work of the Hoarding Task Force and distribute the materials and training produced by the workgroup. Establish and publicize the necessary protocols and resources.
 - Expand the utilization of the Vision 20/20 resources and consider modification, improvements, or program additions based on the tested materials provided through the program for community risk reduction.
- Hydrants
 - Complete the hydrant color banding for all hydrants on the Peninsula.
 - Increase the follow up conducted by Coordinators on hydrant deficiencies through field visits, verification, and pursuing resolution through CWS.
 - Issue standardized specifications for the installation of dry hydrants.
- Inspections
 - Completion and implementation of the Food Truck Fire Safety and Inspection Program.
 - Creation and implementation of a Construction Site Fire Safety Program to improve the level of fire safety on active construction sites.
 - Review and improve the Business License Certificate of Occupancy process.
- Investigations
 - Identify methods to reduce the time frame to case completion/closure.
- Target Solutions
 - Consider "virtual" preplan walkthrough of large or high risk facilities as they near completion.
 - Develop overview videos of specific fire protection systems of various building in the City (such as higher risk properties or unusual situations).
 - Develop general information videos regarding the municipal water, sprinkler systems, pump rooms, alarm panels, and other fire protection systems.
 - Develop a quarterly information update or briefing on education, enforcement, or hazards for distribution.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	619,602	630,399	630,399	705,812
Benefits	214,431	238,596	255,194	263,893
Operating	75,099	73,995	77,795	71,625
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	909,132	942,990	963,388	1,041,330
AUTHORIZED FULL-TIME EQUIVALENTS				
Fire Marshal Division - Sworn	-	-	-	-
Fire Marshal Division- Non-Sworn	12.50	12.50	13.50	13.50
TOTAL	12.50	12.50	13.50	13.50
Per Capita	\$ 6.61	\$ 6.60	\$ 6.74	\$ 7.03

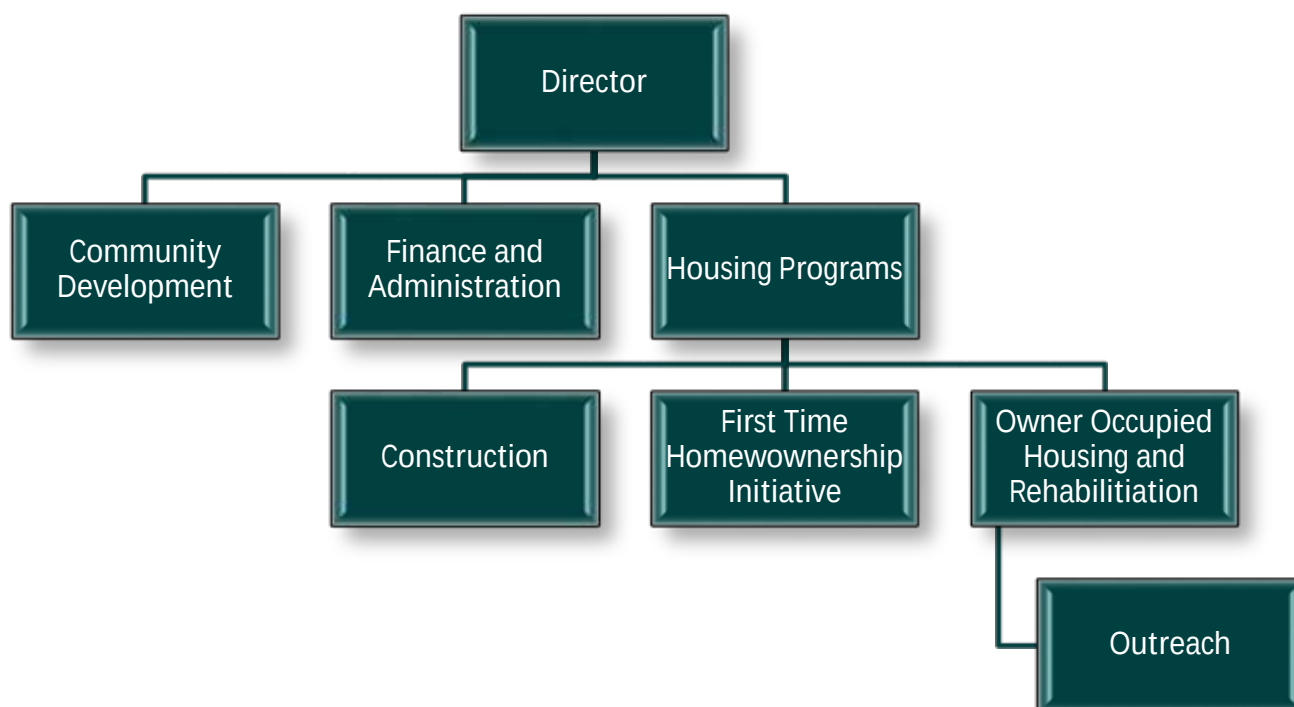




**DEPARTMENT
OF
HOUSING AND COMMUNITY
DEVELOPMENT**

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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**DEPARTMENT MISSION STATEMENT**

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

DEPARTMENT OVERVIEW

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

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

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

CORE RESPONSIBILITIES

The Department of Housing and Community Development provides a range of initiatives that employ a multi-faceted approach 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 rehabilitation programs managed by 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 homes 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 (2016-2017)

- Over 2,300 persons benefitted from the programs and projects administered by the Department of Housing and Community Development:
 - o 1,273 households including persons living with HIV/AIDS received some form of mortgage, rent, or utility assistance.
 - o 10 homes were sold to qualified first-time home buyers.
 - o 7 homes were newly constructed.
 - o 29 homeowner rehabilitations were completed.
 - o 210 individuals and households were provided homeownership education through classes held by the Charleston Trident Urban League.
 - o 337 households received assistance in Fair Housing education.
 - o The City awarded \$172,665 to two Section-3 qualified contractors to complete six homes in the homeowner rehabilitation program.
 - o 120 homeless persons were assisted with funds from the Homeless to Hope Fund.
 - o 376 rental and homeownership housing were constructed.

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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community meetings and public hearings held	100	112	100	123	100	133	100
Number of Section 3 businesses supported	3	3	4	2	3	2	4

City Value: Physical Place

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

Measurement Type: Workload

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of houses sold to first-time homebuyers	14	28	12	12	10	10	10
Number of houses constructed under the HOME program	10	12	8	8	3	7	8
Number of housing units completed by for-profit or non-profit entities	14	12	12	12	10	10	12
Number of rental units completed by for-profit or non-profit developers ¹	7	4	300	357	3	369	364

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

City Value: Quality Service

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

Measurement Type: Workload

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of city residents counseled through Fair Housing Services (Trident Urban League)	300	410	300	300	300	337	300
Number of environmental reviews conducted to support housing construction projects	23	19	22	29	20	29	22
Number of sub-recipient contracts monitored	15	17	16	19	15	15	16

City Value: Public Safety

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

Measurement Type: Workload

<i>Measure</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of roof replacements completed	29	33	28	27	30	26	28
Number of houses completed under the Substantial Rehabilitation program	3	0	3	1	3	3	3

NEW INITIATIVES FOR 2017-2018 PROGRAM YEAR

- In 2015, The Department of Housing and Community Development submitted their 2015-2020 Consolidated Plan to HUD and have developed goals to address needs identified through the Plan's community participation and consultation process. The accomplishments of the identified goals will be met over a five-year period through annual allocations of federal funds and leveraged dollars from program partners. The goals are listed below:
 - o Provide homebuyer opportunities
 - o Increase and improve the supply of affordable rental housing
 - o Assist homeowners with home repairs
 - o Provide special needs housing opportunities
 - o Promote Fair Housing
 - o Provide support to new and expanding businesses
 - o Provide job training and job placement services
 - o Improve access to economic opportunities
 - o Improve access to housing opportunities
 - o Decrease vacancy and blight
 - o Reduce hazards in homes, including lead-based paint removal, mold remediation, and asbestos abatement.
 - o Improve the availability of public services and facilities
 - o Increase capacity of housing and service providers
- In 2017, a Community Land Trust was established by the Charleston Redevelopment Corporation. The Land Trust will allow for the creation of affordable rental and ownership housing for periods up to 99 years. City of Charleston voters also approved a \$20m Bond to facilitate the development of affordable housing. These tools will be used to further enhance the stock of affordable housing for Citizens of Charleston.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	498,394	517,815	521,545	550,140
Benefits	170,325	185,892	187,892	204,526
Operating	23,788	56,773	46,900	24,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	692,507	760,480	756,337	778,916
General Fund				
410000 Housing & Community Development	692,507	760,480	756,337	778,916
TOTAL	692,507	760,480	756,337	778,916
AUTHORIZED FULL-TIME EQUIVALENTS	10.00	11.00	11.00	11.00
Per Capita	\$ 5.04	\$ 5.32	\$ 5.29	\$ 5.26



Housing Rehabilitation Project

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2016-2017 PROGRAM YEAR ACCOMPLISHMENTS (June 1, 2016-May 31, 2017)

- Over 2,300 persons benefitted from the programs and projects administered by the Department of Housing and Community Development:
 - o 1,273 households including persons living with HIV/AIDS received some form of mortgage, rent, or utility assistance.
 - o 10 homes were sold to qualified first-time home buyers.
 - o 7 homes were newly constructed.
 - o 29 homeowner rehabilitations were completed.
 - o 210 individuals and households were provided homeownership education through classes held by the Charleston Trident Urban League.
 - o 337 households received assistance in Fair Housing education.
 - o The City awarded \$172,665 to two Section-3 qualified contractors to complete six homes in the homeowner rehabilitation program.
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NEW INITIATIVES FOR 2017-2018 PROGRAM YEAR (June 1, 2017-May 31, 2018)

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

- In 2017, a Community Land Trust was established by the Charleston Redevelopment Corporation. The Land Trust will allow for the creation of affordable rental and ownership housing for periods up to 99 years. City of Charleston voters also approved a \$20,000,000 Bond to facilitate the development of affordable housing. These tools will be used to further enhance the stock of affordable housing for Citizens of Charleston.

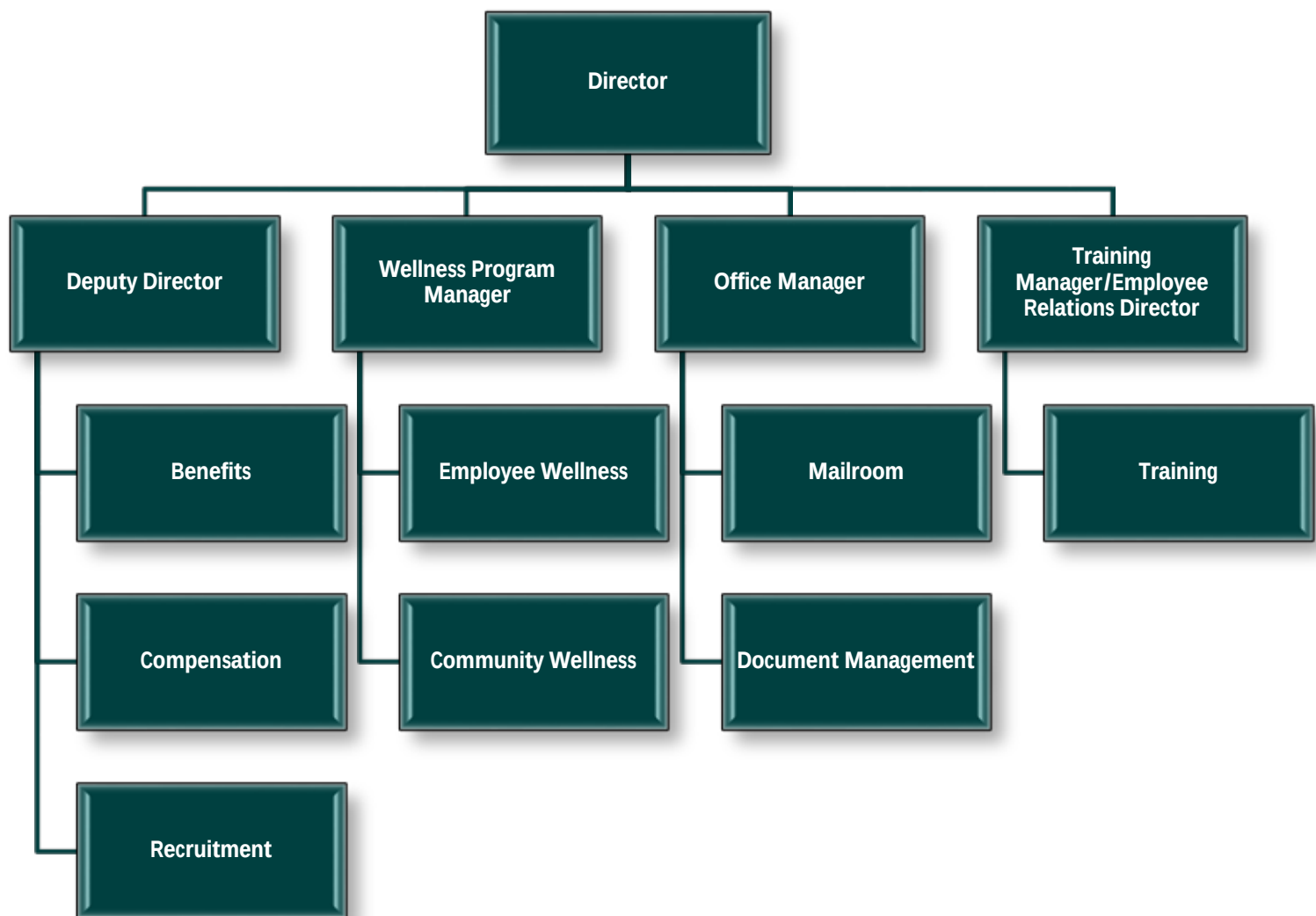
DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	498,394	517,815	521,545	550,140
Benefits	170,325	185,892	187,892	204,526
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Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	692,507	760,480	756,337	778,916
AUTHORIZED FULL-TIME EQUIVALENTS	10.00	11.00	11.00	11.00
Per Capita	\$ 5.04	\$ 5.32	\$ 5.29	\$ 5.26



**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.

2017 ACCOMPLISHMENTS

- Increased the City minimum hourly rate to \$11.50 affecting over 150 employees.
- Worked with Information Technology to upgrade to a newer version of OneSolution, our HR/Payroll system, implementing changes to improve efficiencies as identified in the prior year's business process review.
- With the Fire Department and Budget, revised the firefighter pay plan for implementation in 2018 so that it provides incentives that correspond with the department's overall goals.
- Began using the Department of Motor Vehicles Driver Watch Program to monitor license status for drivers of city vehicles.
- Conducted a national search for a Police Chief and a Fire Chief.
- For the past three years, we have participated in the Turning Leaf Program. We have hired 15 Turning Leaf participants into full-time positions and a number of others into temporary assignments.
- Launched an on-line supervisor's information and training portal.
- Enhanced training curriculum to include a customer service refresher course and team building modules.
- Conducted tailored City department-centered training modules.
- Certified a staff member through City of Denver PEAK Academy to improve the way government works through innovation.
- Continued to offer retirees the option to switch to the Health Reimbursement Arrangement (HRA) from the traditional Preferred Provider Organization (PPO) plan with approximately 48 retirees switching to this plan.
- Continued to offer employees the option of choosing a Health Savings Account plan (HSA), a lower cost high deductible plan with 55 employees enrolling in this HSA plan.
- Provided a decrease for retiree insurance premiums for the 2018 plan year.
- Increased Municipal Equality Index (MEI) score by 25 points by reviewing our policies and looking for opportunities for improvement.
- Provided In Body screenings and nutrition consultations to 306 individuals.
- Installed two blood pressure self-check stations at Public Service (Milford St) and Parks Department with Healthy Heart seminars and staff in-services.
- Expanded the Fitbit program with an online store and metric dashboard.
- Hosted an Employee Health & Benefits Fair.

- Offered onsite flu shot clinics.
- Offered onsite workout classes and yoga.
- Hosted an Employee Weight Loss challenge with 18 teams, 104 participants resulting in the loss of 1,126 pounds.
- Created a designated space as a lactation room at 75 Calhoun.
- Worked with CFD's Peer Fitness team to evaluate the fitness level and conduct fitness assessments at the beginning and end of each CFD recruit class training.
- Expanded Weight loss program using the \$1,500 paid benefit.
- Achieved Platinum level award in the Charleston Health Business Challenge.
- Received the Healthy Live Life Blue Award from BCBS.
- Planned and co-hosted the 2017 Health and Wellness Community Expo.
- Worked with the Charleston Healthy Business Challenge resulting in the expansion to 110 business members. The group offered quarterly seminars provided with expert speakers on how to increase health and wellness at work.
- Formed the Mayor's Advisory Health and Wellness Council reporting to City Council and identifying health concerns and making recommendations on how the City can be an active partner in making a healthier community.
- Launched the Blue Zone project partnering with MUSC and Dr. Ann Kulz.
- Assisted with planning the Cooper River Bridge Run.
- Participated in the Healthy TriCounty Symposium and work groups.
- Participated in about 15 health fairs throughout the community and lead walking groups and nutritional seminars in several neighborhood groups and non-profits.
- Hosted two blood drives with American Red Cross.
- Conducted a market analysis/benchmark for positions with recruitment and retention issues.

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

<i>Measure</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of applicants for open positions (Excluding Police Department)	7,500	10,709	8,652	7,207	N/A	9,004	N/A
Number of requisitions processed (Excluding Police Department)	348	479	391	443	430	530	430
Ratio of candidates per open position	21:1	22:1	22:1	16:1	20:1	17:1	20:1
New hires processed	364	420	395	422	N/A	445	N/A
Average number of calendar days to complete the pre-employment process (from selection to hire date)	9 days	10 days	9 days	11 days	10 days	12 days	10 days
Average number of calendar days to fill a position (from request to start date)	46 days	50 days	48 days	45 days	48 days	57 days	48 days
Annual employee turnover rate (regular full and part-time)	12.0%	11.5%	12.0%	13.1%	12.0%	14.74%	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

<i>Measure</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of employees attending training sessions ¹	2,590	603	2,400	2,100	1000	266	1,000
Number of employees provided supervisory, management, and leadership development opportunities	120	69	100	85	100	400	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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Well Check Program total reimbursements	\$50,000	\$69,325	\$50,000	\$79,900	\$75,000	\$87,500	\$75,000

NEW INITIATIVES FOR 2018

- Assist Information Technology and Payroll with the implementation of the Employee Online module for OneSolution, which will allow employees to view and update address and emergency contact information, update account changes for their direct deposit, and view paycheck details.
- Test and implement the Cognos reporting tool for OneSolution to provide better HR reporting capabilities.
- Improve onboarding experience by improving communication between HR, Information Technology, and City Departments.
- Transition to the use of digital files for recruitment and retiree benefits data.
- Expand learning modules for the City's Supervisory Web Learning Portal.
- Offer a Leadership Development Program.
- Expand tailored training modules based on City department's needs.
- Use survey data from the City's employee engagement survey to develop training opportunities.
- Expand the use of metrics to provide proactive employee relations solutions.
- Issue an RFP and select provider(s) for medical, dental, and vision benefits.
- Meet with employees who will be ending the TERI program to ensure a smooth transition to retirement.
- Offer Retirement and Financial Planning seminars.
- Develop a wellness/fitness room at 75 Calhoun where staff can exercise onsite including a blood pressure self-check station and a wellness library.
- Offer Weight Watchers onsite classes.
- Provide nutritional education through Dr. Ann Kulz's online webinar series which includes 16 video modules.
- Offer an onsite stretching program with Flex-Able trainers.
- Assist with the site visit by the national Blue Zone committee in February which is the next step in making Charleston a designated Blue Zone. This is a long term comprehensive project over the next 3-5 years working with key community partners.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	799,160	804,036	808,966	870,046
Benefits	277,724	288,599	288,599	328,320
Operating	198,163	221,079	268,421	214,255
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,275,047	1,313,714	1,365,986	1,412,621

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
150000 Human Resources	1,228,112	1,259,920	1,315,419	1,355,520
171100 Mailroom	46,935	53,794	50,567	57,101
TOTAL	1,275,047	1,313,714	1,365,986	1,412,621
AUTHORIZED FULL-TIME EQUIVALENTS	16.00	16.00	17.00	17.00
Per Capita	\$ 9.28	\$ 9.20	\$ 9.56	\$ 9.54



DIVISION: 150000 - Human Resources

FUND: General Fund

FUNCTION: General Government

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

Recruitment- Responds to requests from departments for recruitment of vacant or newly added positions.
Compensation and Classification – Supports the development and maintenance of the City's classification system and job descriptions.

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

Employee Training and Development – Creates and facilitates development and specified training information to enhance skills and proficiency of City employees. All new City Employees attend an orientation upon hiring. Additional sessions offered include customer service, supervisory skills, management, performance appraisal review, and mandatory sexual harassment training.

Wellness- Support for City Employees to access resources at work to assist them with their overall health and well-being including weight management, smoking cessation, diabetes management, and other programs. The Wellness program has expanded to include a vision of Community Wellness through education and advocating for healthy lifestyles.

2017 ACCOMPLISHMENTS

- Implemented a pay plan change to raise the City minimum to \$11.50 per hour which affected over 150 employees.
- Worked with Information Technology to upgrade to a newer version of OneSolution.
- Launched an on-line supervisor's information and training portal.
- Continued to work with CFD Peer Fitness program to expand PT training and nutritional education.
- Formation of a Mayor's Advisory Health & Wellness Council that will report to City Council and identify health concerns in our community and make recommendations on how the City can be an active partner in making a healthier community.

NEW INITIATIVES FOR 2018

- Convert to digital a Records Management System for our personnel, benefits and recruitment files.
- Assist Information Technology and Payroll with the implementation of the Employee Online module for OneSolution, which will allow employees to view and update address and emergency contact information, update account changes for their direct deposit, and view paycheck details.
- Issue an RFP and select provider for medical, dental and vision benefits.
- Offer a Leadership Development Program.
- Development of a wellness/fitness room at 75 Calhoun where staff can exercise onsite, will include a blood pressure self-check station, and a wellness library.

- Site visit with the national Blue Zone committee in Feb 2018 to take the next steps to making Charleston a designated Blue Zone. This is a long term comprehensive project over the next 3-5 years working with key community partners.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	775,288	783,520	787,947	842,921
Benefits	265,087	275,626	275,626	313,799
Operating	187,737	200,774	251,846	198,800
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,228,112	1,259,920	1,315,419	1,355,520
AUTHORIZED FULL-TIME EQUIVALENTS	15.00	15.00	16.00	16.00
Per Capita	\$ 8.94	\$ 8.82	\$ 9.21	\$ 9.15

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.

2017 ACCOMPLISHMENTS

- Whenever possible, the use of USPS Priority flat rate mailing has been used to reduce mailing cost and track the mailed item to delivery.
- Whenever the use of Certified mail was required, the use of a less expensive “online receipt” was used rather than the more expensive “mailed receipt.”
- Facilitated the timely delivery of financial deposits from department locations to Finance as requested by the Auditor.
- Communicated opportunities for reduction of mailing expenses to respective departments when expense reduction opportunities were identified: (Use of smaller letter envelopes to avoid large envelope pricing expense)
- Continued review of opportunity to include additional departments in the use of “presorted rate” mailing to reduce mailing expense.
- Began review of opportunity to using “presorted rate” for the majority of city mailing.

NEW INITIATIVES FOR 2018

- Effective January 21, 2018, USPS increased mailing rates:
 - First class stamp: Up to 50 cents (not over 1 oz.)
 - First class metered rate: Up to 47 cents (not over 1 oz.)
 - Up to 68 cents (not over 2 oz.)
 - Up to 89 cents (not over 3 oz.)
 - Up to \$1.10 (not over 3.5 oz.)
 - First class presort rate: Remained at 45.8 cents for up to 3.5 oz
 - First class presort large envelopes remained at the same discounted rate
- As a result of the increase in mailing rates, the use of the “presorted rate” for the majority of city mailing is under review.
- Initiate survey of department supervisory and support staff to request ideas to enhance customer service and reduce mailing expense for their respective location.
- Develop “best practices” emails to distribute to city staff.

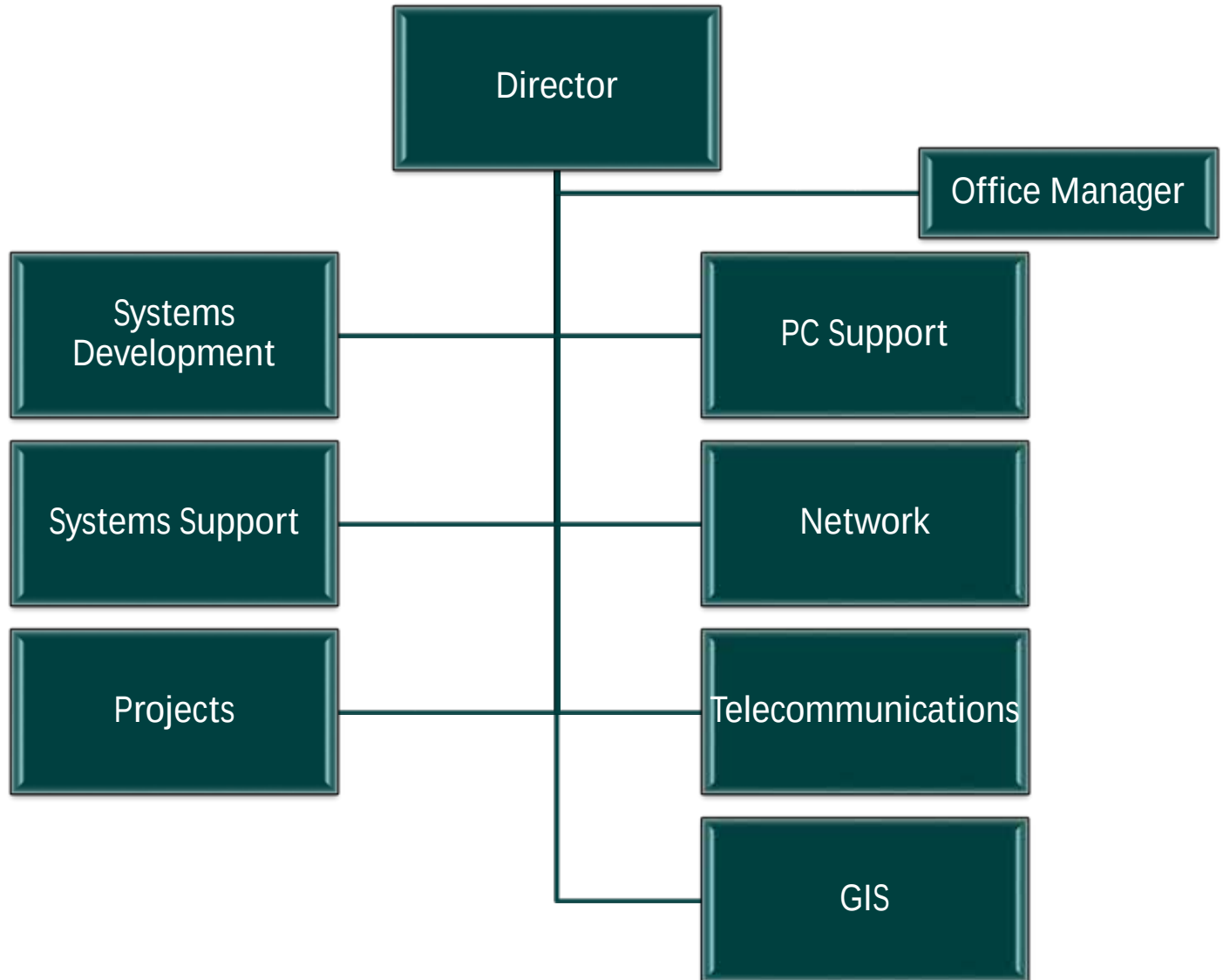
DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	23,872	20,516	21,019	27,125
Benefits	12,637	12,973	12,973	14,521
Operating	10,426	20,305	16,575	15,455
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	46,935	53,794	50,567	57,101
AUTHORIZED FULL-TIME EQUIVALENTS	1.00	1.00	1.00	1.00
Per Capita	\$ 0.34	\$ 0.38	\$ 0.35	\$ 0.39



DEPARTMENT OF INFORMATION TECHNOLOGY

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INFORMATION TECHNOLOGY**DEPARTMENT MISSION STATEMENT**

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

DEPARTMENT OVERVIEW

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

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

- **Implementation of public-accessible computer labs** – implementation of new, additional public-accessible computer labs at various Recreation/playground facilities. These labs include PC's with current Microsoft software and network printers, all connected to the Internet. Public-accessible Wi-Fi was also installed at each of these locations.
- **Cyber Security** – continued enhancement and expansion of City cyber security configurations and systems to most effectively ensure network security access control and reporting capabilities, as well as proactive protection of City digital resources and communications.
- **Government Management System** – the implementation and completion 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, economic development, and other operation and development activities. Many of these operations include online capabilities for citizens.
- **Electronic Document Management System** – the implementation of a new system that provides for digitization of all existing printed documents and plans as well as conversion to electronic documents and plans for City operations going forward. This system integrates with other existing City systems and will greatly improve operational efficiencies as well as create cost savings related to printed material and reduced storage requirements for documents and plans.

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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of calls to the Help Desk (by issue type):							
· Network issues	150	165	160	189	160	284	250
· ERP system	600	348	600	211	600	279	300
· Govt. Management System	250	26	300	108	300	136	250
· EDMS							100
· CAD/RMS/MDT	400	500	400	704	400	484	450
· Telecommunications	650	550	650	715	650	683	700
· PC's & Hardware	1,200	1,299	1,300	1078	1,300	1,278	1,300
· Software	400	365	400	300	400	486	450
· User accounts & password resets	600	797	700	780	700	883	800
· Website	50	95	100	117	100	112	100
· GIS	100	62	75	20	75	91	100
· Other	100	93	100	121	100	178	200
Total number of calls to Help Desk	4,500	4,274	4,785	4,343	4,785	4,894	5,000



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 2015		FY 2016		FY 2017		FY 2018
		Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of IT service orders								
·	Assigned	4,500	4,278	4,785	4,343	4,785	4,894	4,500
·	Closed	4,658	4,296	4,941	4,315	4,941	5,028	4,658
Percentage of system availability								
·	ERP system	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
·	Microsoft File Server	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%



NEW INITIATIVES FOR 2018

- **City Mobile App** – development and release of a new mobile app to provide citizens and visitors with easy and convenient access to City information and business resources via their mobile devices. Users will be able to access City news, maps, parking information, and event information, as well as submit requests for assistance and make parking citation and municipal court payments online.
- **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.
- **Call Center** – Implementation of a centralized Call Center to provide citizens with easier access to City information and assistance, and for reporting non-emergency issues. This project will allow for the consolidation of a multitude of different call-in numbers to access City information and support, leading to an easier process and better experience for callers, and centralizing the internal process of recording and processing citizens' requests for information and support.
- **City Website Upgrade** – upgrade of the City's primary website to transition to a new, more efficient software engine and configuration, and a complete overhaul of the site's design and content to provide a more informative and easy to use online experience for citizens.
- **Government Management System** – the implementation of the second and final phase of the City's new comprehensive Government Management System (GMS). The second phase includes Work Order Management and Asset Management modules that will allow for improved, more efficient recording, processing and completion of both internal and external work order requests as well as more effective tracking and management of City assets.
- **Mobile Computing** – continued implementation of advanced mobile communications and computing systems to facilitate ever expanding City field operations and public safety needs.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	1,555,525	1,596,813	1,608,777	1,642,268
Benefits	518,760	555,053	557,053	617,424
Operating	4,158,839	5,293,316	5,158,958	5,344,337
Capital	167,657	577,665	577,665	261,000
Operating Transfers	-	-	-	-
TOTAL	6,400,781	8,022,847	7,902,453	7,865,029

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
161000 Information Systems	3,521,019	4,671,888	4,681,744	4,221,049
162000 Geographic Information Services (GIS)	552,943	567,392	536,397	755,512
163000 Telecommunications	847,031	922,473	918,610	953,942
235000 Public Safety Information Technology	1,479,788	1,861,094	1,765,702	1,934,526
TOTAL	6,400,781	8,022,847	7,902,453	7,865,029
AUTHORIZED FULL-TIME EQUIVALENTS	29.00	30.00	30.00	31.00
Per Capita	\$ 46.57	\$ 56.16	\$ 55.32	\$ 53.09



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.

2017 ACCOMPLISHMENTS

- Implemented the second of three phases of the new Electronic Document Management System. 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.
- Transitioned City's email system from premise-based operation to new cloud-based system to improve resiliency and redundancy to better support City operations and preparedness for emergency management scenarios.

- Expanded backup and archiving system capacity to meet rapidly growing demand for data storage and protection.
- Upgraded the City's Enterprise Resource Planning system for improved performance and capabilities using the latest user interface technology. The ERP system supports the City's Budget, Finance, Payroll, Procurement and Human Resources operations.

NEW INITIATIVES FOR 2018

- Implementation of new Point of Sale (POS) systems for key City operations – Old Slave Mart Museum, Old Building Exchange, and the Visitors' Center. 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, asset management, economic development, and other operation and development activities.
- Redesign and upgrade of the City's primary website. This project will transition the website's current programming design to newer design technology for improved performance and efficiencies, and allow for new, enhanced citizen navigation of and access to the site's resources.
- Upgrade of all audio-video technology in City Council Chambers to replace aging technology and provide new solutions for supporting audio, presentation, video recording, live streaming operations for City Council and related meetings.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	1,106,497	1,133,785	1,145,696	1,170,873
Benefits	362,774	393,133	395,133	436,707
Operating	1,917,625	2,655,705	2,651,650	2,441,969
Capital	134,123	489,265	489,265	171,500
Operating Transfers	-	-	-	-
TOTAL	3,521,019	4,671,888	4,681,744	4,221,049
AUTHORIZED FULL-TIME EQUIVALENTS	20.00	21.00	21.00	22.00
Per Capita	\$ 25.62	\$ 32.71	\$ 32.77	\$ 28.49

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.

2017 ACCOMPLISHMENTS

- Migrated Geodatabase and GIS Server to new hardware for increased performance and stability.
- Provided GIS configuration and technical support for implementation of the new Government Management System.
- Completed the development of a beta Adopt-a-Drain website.
- Developed requested web applications and automated processes to support the City's geospatial needs.
- Became a Waze Connected Citizen Program member enabling two-way data sharing with the Waze platform.

NEW INITIATIVES FOR 2018

- Install and configure a new GIS server platform to support real-time GIS data processing.
- Continue to support and build on the Government Management System.
- Work with stakeholders and partners to develop a new flood notification system.
- Migrate internal oblique aerial photography application to new cloud based version and prepare for 2019 imagery flight.
- Participate in Federal Census Bureau projects in preparation for the 2020 census.
- Expand and improve the City's Open Data Portal.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	315,055	333,457	333,481	334,272
Benefits	107,151	112,735	112,735	124,883
Operating	130,737	121,200	90,181	296,357
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	552,943	567,392	536,397	755,512
AUTHORIZED FULL-TIME EQUIVALENTS	6.00	6.00	6.00	6.00
Per Capita	\$ 4.02	\$ 3.97	\$ 3.76	\$ 5.10

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.

2017 ACCOMPLISHMENTS

- Continued deployment and expansion of new Cisco VoIP communications systems across City facilities to improve communications resiliency and reduce overall operations costs.
- Deployment of new and additional mobile communications technology to include smart phones and satellite communications in support of City administration and Public Safety operations.

NEW INITIATIVES FOR 2018

- Implementation of new 311-type Call Center to better facilitate citizen access to City information and resources. This system integrates into and is part of the new Cisco Communications platform, taking advantage of further cost efficiencies.
- Implementation of additional cellular/wireless broadband signal amplification systems within the Gaillard Center to support needed increases in communications and bandwidth for citizens in the Permit Center and for both Public Service and Planning Department operations.
- Continued deployment and expansion of new Cisco VoIP communications systems across City facilities to improve communications resiliency and reduce overall operations costs.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	133,973	129,571	129,600	137,123
Benefits	48,835	49,185	49,185	55,834
Operating	664,223	743,717	739,825	760,985
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	847,031	922,473	918,610	953,942
AUTHORIZED FULL-TIME EQUIVALENTS	3.00	3.00	3.00	3.00
Per Capita	\$ 6.16	\$ 6.46	\$ 6.43	\$ 6.44

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.

2017 ACCOMPLISHMENTS

- Upgraded 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.
- Installation of new “K9 module” into Police Department Record Management System (RMS) to tie K9 related tracking and reporting into primary incident electronic record keeping.
- Deployed twenty-five new Mobile Data Terminals (MDT's) for Police operations and upgraded/replaced 35% of existing MDT's.

NEW INITIATIVES FOR 2018

- Completion of communications infrastructure facilities upgrades to support the installation of new, faster data communications circuits for Fire Department stations in support of expanding operations.
- Deployment of new and replacement of existing Mobile Data Terminals (MDT's) for the Fire Department to support existing and expanding mobile data communications and processing needs.
- Deployment of Unmanned Aircraft Systems (UAS) technology in support of Public Safety operations for both Police and Fire Departments. These will be used to provide both real-time and recorded “eyes on” capabilities for the Fire Department in the event of structural fires and for the Police Department in scenarios where the public may be at risk. These will also be used by City administrative operations to provide more information in scenarios such as flooding or storm damage to assist in the evaluation and recovery process.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,446,254	1,772,694	1,677,302	1,845,026
Capital	33,534	88,400	88,400	89,500
Operating Transfers	-	-	-	-
TOTAL	1,479,788	1,861,094	1,765,702	1,934,526
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 10.77	\$ 13.03	\$ 12.36	\$ 13.06



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 are equally dispersed throughout the city. The Tourism division is also responsible for issuing permits to buses that are transporting, parking or touring in the historic districts.

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.

2017 ACCOMPLISHMENTS

- Our Equine Manager completed certification in National Animal Cruelty Investigations, Equine Vet Technician and Master Equine Manager
- Fifth Tourism Enforcement Officer was hired.

NEW INITIATIVES FOR 2018

- The department will take over enforcement of Short Term Rentals once new ordinances are passed. Three new Code Enforcement Officers will be hired to work on this initiative.
- Complete the recommendations portion of the performance innovation SWOT analysis
- Will begin transition of clerk positions to Tourism Enforcement Officer positions as a way to better assist our customers through greater cross training.

- Crackdown on businesses with aggressive sales tactics.
- 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 2018 as part of the strategic planning process.

City Value: Citizens

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

Measurement Type: Workload

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community meetings ¹ (On Tourism, Short Term Rental, and Livability topics)							20

¹New measurement in 2018.

City Value: Physical Place

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

Measurement Type: Workload/Efficiency/Effectiveness

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Inspections (Includes Occupied Residence, Vacant Residence, Property & Abandoned vehicle)				25,265		16,216	16,000
Notices issued (includes Property violations, Residential structure violations)				6,379		4,613	5,000
Percentage of code violation inspections completed within 24 hours for requests							95%
Percentage of Livability cases with voluntary compliance of code enforcement violations			98%	98.34%	98%	98.34%	98%

City Value: Quality Place and Public Safety

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

Measurement Type: Workload/Effectiveness

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of carriage tours				41,107		42,237	42,000
Number of motor coach permits issued				10,260		12,335	12,000
Number of visitor assistance in field				6,525		9,277	9,000
Number of Tourism Hot Line Calls				674		834	700

City Value: Quality Place and Public Safety

Strategic Priority: Enforce the Short Term Rental Ordinance²

Measurement Type: Workload

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of cases initiated and investigated							
Number of cases resolved							

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

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	814,490	871,756	873,295	1,014,311
Benefits	331,838	344,254	345,254	436,959
Operating	262,944	304,629	281,640	501,235
Capital	-	-	-	15,000
Operating Transfers	-	-	-	-
TOTAL	1,409,272	1,520,639	1,500,189	1,967,505

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
225000 Livability	870,437	980,761	958,335	1,315,030
600000 Tourism Management	454,739	539,878	541,854	652,475
601000 Tourism Gatekeeper	84,096	-	-	-
TOTAL	1,409,272	1,520,639	1,500,189	1,967,505
AUTHORIZED FULL-TIME EQUIVALENTS	23.64	24.64	24.64	27.64
Per Capita	\$ 10.25	\$ 10.65	\$ 10.50	\$ 13.28



Graffiti removal

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.

2017 ACCOMPLISHMENTS

- Inspected over 13,582 properties for code compliance.
- Removed graffiti from 2,684 locations.
- Removed 1,240 “snipe” signs from right-of-ways.
- Assisted over 10,340 visitors.
- Successfully implemented the 2017 Operation Move-Out Initiative with College of Charleston.
- Hired and trained fifth Tourism Enforcement Officer (TEO).

NEW INITIATIVES FOR 2018

- Create Code Enforcement Supervisor position.
- Encourage Livability staff to seek certifications pertinent to their job description.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	572,897	622,534	622,588	737,994
Benefits	227,346	250,197	250,197	324,901
Operating	70,194	108,030	85,550	252,135
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	870,437	980,761	958,335	1,315,030
AUTHORIZED FULL-TIME EQUIVALENTS	16.00	17.00	17.00	20.00
Per Capita	\$ 6.33	\$ 6.87	\$ 6.71	\$ 8.88



Historic residence stabilized to avoid collapse

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

DIVISION OVERVIEW

The Tourism Management Division serves as a liaison between the tourism industry on the local, state, and national level and the City's residents. Its purpose is to provide a cohesive balance between one of the City's major industries and its citizenry.

CORE RESPONSIBILITIES

- Issuance of transportation, parking, and tour permits for motor coaches.
- Overall enforcement of the City of Charleston's Tourism Ordinance.
- Coordinate with Traffic & Transportation on street closures and reroute tour vehicles accordingly.
- Serves as a member and coordinates with the City's Special Events Committee to ensure that the guidelines are outlined.
- Participates in institutional strategic planning to determine goals and scope of tourism management programs.
- Attends neighborhood meetings and other community functions as necessary to provide information to citizens about department policies and projects.
- Proper placement of medallions to animal-drawn vehicles through random selection to prevent congestion in main tourist areas.
- Monitor and record the information that's provided by tour guides for City records.
- Ensure that carriages are properly equipped before tours begin (markers, diapers, etc.).

2017 ACCOMPLISHMENTS

- Renewed licenses for 12 bus companies and 26 certified buses.
- Total of 1,163 tour permits, 4,019 parking permits, and 7,153 transportation permits issued to motor coaches.
- Monitored five carriage companies with 80 certified carriages that conducted 42,327 tours.
- Continued to implement recommendations outlined in the 2015 Tourism Management Plan update.
- New carriage route program including Zones 4 and 5 was tested and put into ordinance.
- Continued evaluation of the internal processes of tourism management, identification of trends and development of methods to improve both internal and external processes.
- New Gatekeeper system was completed at the end of 2017 which uses tablets in order to more efficiently track and monitor carriage trips. The system will be in use in February 2018.
- Communicate on rerouting of carriages and buses during street closures and other events that affect the industry through group emails to the industry and in person at the gate.
- Collaborated with residents directly affected by tourism related activities, community leaders and the tourism industry to identify concerns and develop methods that will maintain a balance between the tourism economy and the residential quality of life.
- The welfare ordinances for carriage animals were amended to lower the max temperature and heat index in which the animals may work.
- Created caution decals for carriages.
- Coordinated with Revenue Collections to provide Tour Guide information with license renewals.

NEW INITIATIVES FOR 2018

- Hold annual update to Tourism Advisory Committee.
- Continue working with the Information Technology Department to develop 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 all touring vehicles.
- Review all tourism ordinances to determine any needed updates and amendments.
- Develop and implement GPS system to work with carriages for needed alerts for waste management and assistance.
- Work with carriage committee to create transportation guidelines for carriages.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	185,916	249,222	250,707	276,317
Benefits	77,837	94,057	95,057	112,058
Operating	190,986	196,599	196,090	249,100
Capital	-	-	-	15,000
Operating Transfers	-	-	-	-
TOTAL	454,739	539,878	541,854	652,475
AUTHORIZED FULL-TIME EQUIVALENTS	5.66	7.64	7.64	7.64
Per Capita	\$ 3.31	\$ 3.78	\$ 3.79	\$ 4.40



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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	55,677	-	-	-
Benefits	26,655	-	-	-
Operating	1,764	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	84,096	-	-	-
AUTHORIZED FULL-TIME EQUIVALENTS	1.98	-	-	-
Per Capita	\$ 0.61	\$ -	\$ -	\$ -

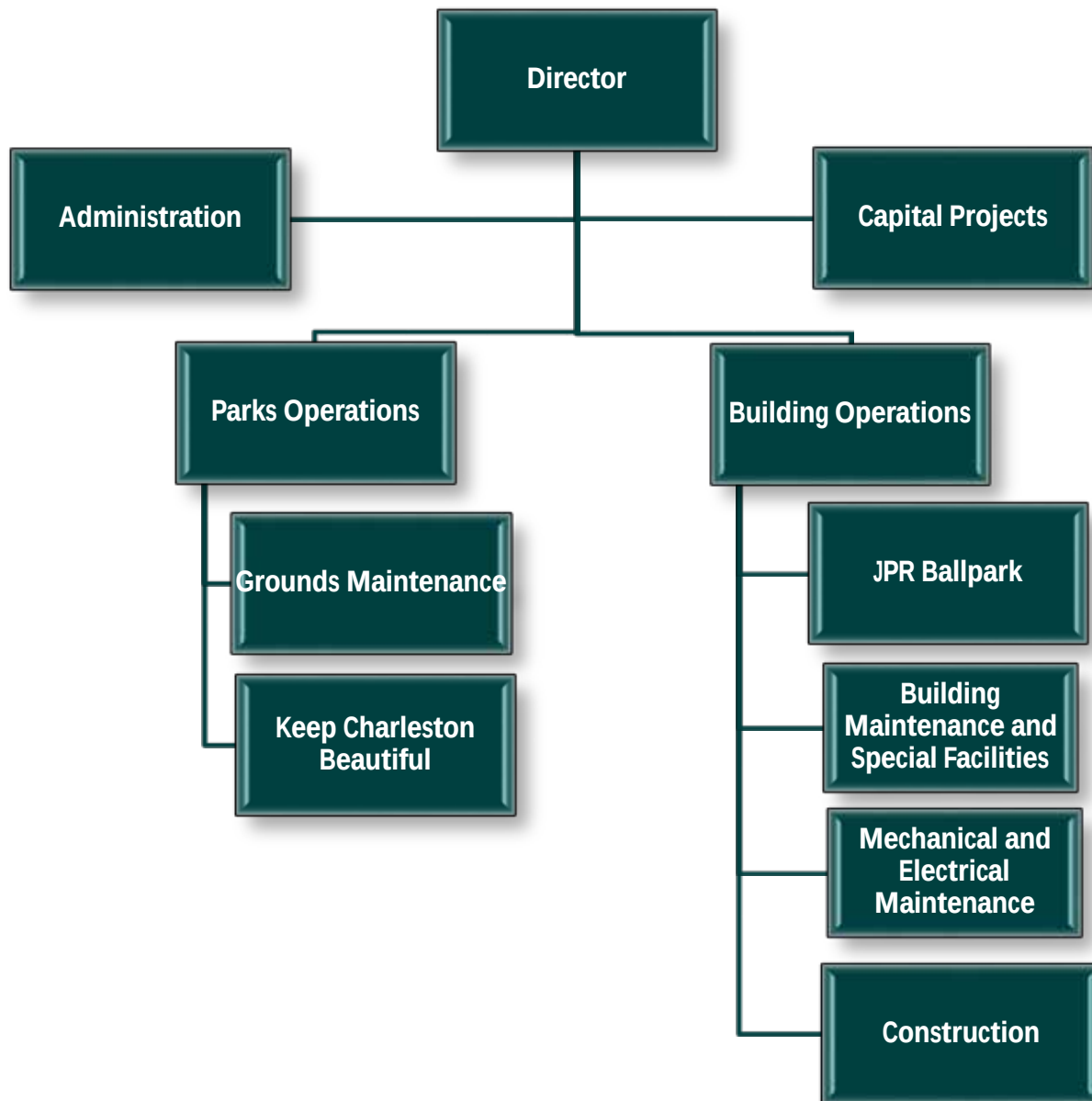




DEPARTMENT OF PARKS

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PARKS DEPARTMENT**DEPARTMENT MISSION STATEMENT**

To sustain and enhance the natural and built environment and historic public spaces of the City of Charleston by protecting and perpetuating the beauty of the City's real property in order to provide a higher recreation and aesthetic value for all citizens and visitors of Charleston.

DEPARTMENT OVERVIEW

The Department of Parks is responsible for the design, construction, maintenance and repair of new and existing city parks, playgrounds, green spaces and buildings. The parks staff is successful at meeting the challenge of providing high quality public amenities in an historic port city that is comprised of one of the most historically and architecturally significant public realms in the country. This public realm not only serves the community but constitutes one of the most popular tourist destinations in the world. Understanding the historic fabric that comprises the public realm of Charleston is critical to being able to responsibly manage and maintain its historic charm. In addition to the historic district, Charleston is comprised of many evolving neighborhoods and communities that contain newer parks and recreation facilities that are also cared for in the same manner as the older parks in the city. In 2018 approximately 148,143 residents will be served by over 1,826 acres of parkland and 4.22 million square feet of building space. As population estimates grow and recreational programming increases, the need for the renovation of existing properties and the establishment of new parks and facilities will continue to increase.

CORE RESPONSIBILITIES

Parks Operations - Maintain and manage all public green spaces, responding to emergencies 24 hours a day, 365 days a year. Support the Department of Recreation's programming needs by keeping athletic facilities ready for year round use. Contribute to the care and expansion of the City's urban forest through operation of an innovative street tree program. Promote neighborhood, City-wide, and regional clean-ups through litter reduction education and the promotion of recycling programs through the Keep Charleston Beautiful Division. Manage a comprehensive contract maintenance program to care for and keep City gateways clean along SCDOT roadways.

Building and Capital Operations - Manage and administer design and construction contracts that range from simple to complex, for new construction, maintenance of or renovations to existing properties. The department also provides maintenance and repairs, by in-house tradesmen or through contracted services for all City owned and operated buildings. Participation in an energy management contract has resulted in savings that allowed for new LED lighting technology, climate control, and water conservation devices.

Key Committee Participation -

- a.) Capital Project Review Committee - core team members prepare and authorize professional service contracts, construction contract change orders, and grant application approvals.
- b.) Design Review Committee - chair and facilitate meetings to review and approve all construction and proposed modifications for aesthetic considerations to City property or rights-of-way.
- c.) Technical Review Committee – review private development projects to ensure compliance with City design standards.
- d.) Special Events Committee – integral participation in permitting and logistics for special events.

2017 ACCOMPLISHMENTS

- Replaced aging playground equipment at 5 parks around the City.
- Successfully completed the Wragg Square Landscape & Hardscape Renovation and the development of the Medway Community Garden in partnership with the Charleston Parks Conservancy.
- Received approval for the 4th Amendment of the Johnson Controls Energy Performance Contract to continue our energy conservation programs at facilities throughout the City.

- Upgraded mechanical systems, building envelopes and finishes at 15 park houses throughout the City.
- Successful completion of the new Charleston Police Department Team 4 offices and training facility in West Ashley further expanding the City's public safety commitment to its citizens.
- Shoreline stabilization project completion along the Wando River protecting the nature based walking trails along the river's edge of Daniel Island.
- Received the OCRM/ACOE Ashley Riverwalk permit to construct a waterfront boardwalk along the Ashley River
- 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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of building maintenance work orders							
· Requested	4,400	4,501	4,700	5,264	4,700	4,550	4,700
· Completed	4,250	4,335	4,400	5,035	4,400	4,380	4,400
Number of preventative maintenance work orders							
· Requested	7,600	7,271	7,500	6,088	7,500	4,965	5,300
· Completed	6,700	6,460	6,700	5,127	6,700	4,632	5,000
Average number of days to complete a requested building maintenance work order	9 days	8.7 days	9 days	7.6 days	9 days	7.7 days	9 days
Average number of days to complete preventative maintenance work order	8 days	8.6 days	8 days	7.8 days	8 days	6.9 days	8 days
Average cost per completed building maintenance work order	\$150	\$133.67	\$150	\$170.32	\$175.00	\$133.09	\$200
Average cost per completed contract work order	\$3,800	\$3,632	\$3,800	\$3,560.67	\$3,800	\$4,869.60	\$4,250

City Value: Quality Services

Strategic Priority: Support and coordinate programs that maintain the beauty, cleanliness, and safety of the City's public spaces

Measurement Type: Workload

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of trees planted by city	1,800	692	1,000	1,160	1,000	1,966	1,800
Number of trees catalogued in digital inventory	1,500	815	1,000	650	1,000	108	500
Number of requests for tree maintenance	2,750	2,893	2,750	3,999	2,750	5,157	3,800
Litter index (Keep America Beautiful scale from 1.0 best to 4.0 worst)	1.8	1.64	1.8	1.25	1.8	1.74	1.8
Pounds of litter removed	50,000	40,849	50,000	45,830	50,000	55,870	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 2015		FY 2016		FY 2017		FY 2018
	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 2018

- Successfully implement the 4th amendment of the Johnson Controls Energy Performance contract to renovate the R-22 ozone depleting HVAC equipment City-wide while also renovating and modernizing the MLK Pool and St. Julian Devine windows for a more energy efficient system.
- Continue the playground renovation program to evaluate the City's existing park playground inventory for replacement in order to modernize the aging playground equipment focusing on quality play experiences for children of the citizens and visitors alike.
- Develop a capital maintenance strategy working with a Charleston Fire Department developed needs assessment that can be used to implement a 5-year CFD Capital Maintenance plan as budget allows.
- Work with all City departments on the development, planning and implementation of the City's five-year Capital Improvement Plan.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	5,011,014	5,198,596	5,353,386	6,011,953
Benefits	1,860,897	2,347,334	2,361,334	2,614,845
Operating	7,727,927	9,148,988	8,882,670	9,834,449
Capital	51,552	35,928	34,117	34,100
Operating Transfers	41,256	120,414	40,317	41,483
TOTAL	14,692,646	16,851,260	16,671,824	18,536,830

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
170000 Electrical	4,014,027	4,422,238	4,241,069	4,521,151
170100 Facilities Maintenance	1,517,441	2,439,895	2,358,533	2,089,783
520000 Capital Projects	813,054	1,105,050	1,012,469	1,082,124
521000 Parks Administration	1,152,109	1,241,543	1,207,367	1,252,702
522000 Grounds Maintenance	4,951,234	5,773,209	5,957,902	6,492,067
523000 Construction	697,387	787,740	841,511	935,263
526000 Parks Maintenance Projects	72,250	76,980	77,480	96,810
General Fund Subtotal	13,217,502	15,846,655	15,696,331	16,469,900
Enterprise Fund				
023010 J.P. Riley, Jr. Ballpark	1,475,144	1,004,605	975,493	2,066,930
Enterprise Fund Subtotal	1,475,144	1,004,605	975,493	2,066,930
TOTAL	14,692,646	16,851,260	16,671,824	18,536,830
AUTHORIZED FULL-TIME EQUIVALENTS	152.00	152.00	152.00	151.00
Per Capita	\$ 106.90	\$ 117.97	\$ 116.71	\$ 125.13

DIVISION: 170000 - Electrical
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The Division is responsible for installation, construction, and maintenance of plumbing, heating and air conditioning, mechanical pumps, display fountains and electrical and lighting systems in all City buildings, parks, and facilities.

CORE RESPONSIBILITIES

Streetlights - The division oversees street light maintenance ensuring the City's 15,500 street lights are maintained. In coordination with Utility companies (SCE&G and Berkeley Electric), the division responds to citizen reported outages and requests for new installations and placement of street lights.

Fountains - Maintain and repair all display fountains throughout the City, including the Pineapple Fountain in Waterfront Park, one of the most photographed fountains in Charleston.

Mechanical - The division oversees the installation and maintenance of all plumbing, heating, and air conditioning systems within the buildings and facilities of the City. Tradesmen respond to emergencies 24 hours a day, 365 days a year

2017 ACCOMPLISHMENTS

- Continued replacing obsolete equipment with new energy efficient technology during routine and preventative maintenance repairs, for energy savings.
- Began the replacement of HVAC systems that utilize R-22 refrigerant city wide, due to the R-22 refrigerant phase out.
- Replaced the Waterfront Park fountain chemical systems to improve efficiency and safety.
- Re-aimed 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.
- Replaced the lift station pump at West Ashley Park.

NEW INITIATIVES FOR 2018

- Continue the replacement of HVAC systems that utilize R-22 refrigerant city wide, due to the R-22 refrigerant phase out.
- Re-lamp 92 fixtures and clean the lenses at Charleston Tennis Center.
- Re-aim the stadium court lighting at Family Circle Tennis Center due to Hurricane Irma.
- Install new flow nozzles in the Vendue Fountain.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	404,455	460,142	432,077	457,521
Benefits	152,383	170,188	170,188	186,212
Operating	3,457,189	3,791,908	3,638,804	3,877,418
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	4,014,027	4,422,238	4,241,069	4,521,151
AUTHORIZED FULL-TIME EQUIVALENTS	10.00	10.00	10.00	10.00
Per Capita	\$ 29.20	\$ 30.96	\$ 29.69	\$ 30.52



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.

2017 ACCOMPLISHMENTS

- Continued to work with FEMA on recovery from Hurricane Matthew.
- Worked with Johnson Controls and City Staff to approve Amendment 4 of the Energy Performance Contract.
- Replaced the dry sprinkler pipe at the VRTC Bus Shed.
- Created a new Senior Project Manager position to work with the Fire Department on capital maintenance improvements.

NEW INITIATIVES FOR 2018

- Continue to work with FEMA on recovery from Hurricane Irma.
- Oversee Phase 4 of the Johnson Control Energy Performance Contract, which includes installing a permanent enclosure over MLK pool.
- Work with the Fire Department to establish a capital maintenance plan and prioritize needs.
- Create an annual maintenance plan for our docks and marine structures.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	471,112	473,223	466,913	496,904
Benefits	176,516	182,768	182,768	220,532
Operating	869,813	1,783,904	1,708,852	1,372,347
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,517,441	2,439,895	2,358,533	2,089,783
AUTHORIZED FULL-TIME EQUIVALENTS	13.00	13.00	13.00	14.00
Per Capita	\$ 11.04	\$ 17.08	\$ 16.51	\$ 14.11



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.

2017 ACCOMPLISHMENTS

- Celebrated the Groundbreaking for the Waring Senior Center in partnership with Roper St. Francis Hospital System.
- Completed 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.
- Continued 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.

NEW INITIATIVES FOR 2018

- Begin and continue the design of the CPD Forensics Operations in West Ashley, St Julian Devine Community Center Renovation, Daniel Island Recreation Center, Fire Station 20 in Cainhoy, Ashley River Walk Phase 1, Huger Street Streetscape.
- Begin Construction of Fire Station 11 in West Ashley, The Trolley Barn Parking Lot, Upgrading (4) emergency generators at existing fire stations, the International African American Museum, resurfacing the Joe Riley Baseball Field, Resurfacing the Herbert Hassel Pool, renovating Deming Basketball Court, re-roofing the James Island Recreation Center.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	507,092	492,916	468,573	545,801
Benefits	142,674	161,018	162,018	179,995
Operating	163,288	410,872	381,878	356,328
Capital	-	-	-	-
Operating Transfers	-	40,244	-	-
TOTAL	813,054	1,105,050	1,012,469	1,082,124
AUTHORIZED FULL-TIME EQUIVALENTS	7.00	7.00	7.00	7.00
Per Capita	\$ 5.92	\$ 7.74	\$ 7.09	\$ 7.30

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.

2017 ACCOMPLISHMENTS

- Participated in the City's Performance Innovation Program's first phase by completing SWOT analysis.
- Administration staff attended GIS training for the new Facility Review Application, and a Data Quality and Data Analysis Training session.
- Created a Chemical Inventory spreadsheet for the Parks Department.
- Purchased new sound equipment, (microphones and speaker), capable of integrating with the current system, to effectively accommodate larger city events and audiences at press conferences, briefings, and public meetings.

NEW INITIATIVES FOR 2018

- Replace one of two positions vacated in the division and hire and train a new Administrative Specialist.
- Cross-train Administrative Specialist staff, and establish back-up assignments for critical role responsibilities.
- Implement a clean-up project of the Administration Division's shared drive.
- Assist with the configuration of the new GMS system including Work Order Management and Asset Management Modules, and participate in the implementation plan.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	744,903	773,993	765,139	800,456
Benefits	247,582	281,203	281,203	303,597
Operating	159,624	186,347	161,025	148,649
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,152,109	1,241,543	1,207,367	1,252,702
AUTHORIZED FULL-TIME EQUIVALENTS	17.00	17.00	17.00	16.00
Per Capita	\$ 8.38	\$ 8.69	\$ 8.45	\$ 8.46

DIVISION: 522000 – Grounds Maintenance
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Grounds Maintenance Division consists of three united branches of operations; Grounds Maintenance, Horticulture, and Urban Forestry that are tasked with caring for over 1,826 acres of green space, 120 parks, 45 playgrounds, and athletic complexes including park and street trees that comprise the city's urban forest. All three groups assist in supporting emergency operations and special events sponsored by the City of Charleston.

CORE RESPONSIBILITIES

Grounds Maintenance - Crews are responsible for routine and specialized care of all parks and green spaces, including five athletic complexes that require competition quality sports field turf. Care for surface parking lots, garages, and some rights-of-ways are managed within this division.

Urban Forestry - Manages maintenance of the urban forest and coordinates the street tree planting program. Accurate inventories are maintained for all City trees, including species, health condition, and maintenance records.

Horticulture - Responsible for the propagation, installation, and maintenance of all bedding plant displays throughout the City. This team maintains responsibility for Hampton Park and coordinating the Stewards of Hampton Park Program.

2017 ACCOMPLISHMENTS

- Completed West Ashley Landscape Enhancements at Old Towne Medians, Hwy 61/Woodward Road split, Hwy 17/Folly Road split, and Hwy 17 at Albemarle Road.
- Provided landscape maintenance under I-26 from Mt. Pleasant St. to Huger St.
- Provided landscape maintenance for new roundabout and Passive Park at Harborview Road and roundabout at Fort Johnson Road.
- Completed irrigation system installation at Coach Stanley Chisolm Park.
- Renovation of Randolph Park including new playground, new fence, water fountain and parking lot cleanup.

NEW INITIATIVES FOR 2018

- Perform landscape and tree maintenance on Maybank Hwy. from the base of the Stono Bridge to River Road.
- Prune azaleas at Hampton Park.
- Conduct Marion Square drainage improvement for gravel paths, and gravel path edging replacement.
- Conduct Mall Playground drainage improvement.
- Perform landscape renovations for Charleston Tennis Center and Bees Landing Recreation Center.
- Create a new playground for Forest Park.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	2,444,393	2,587,549	2,767,600	3,174,064
Benefits	958,887	1,340,978	1,353,978	1,485,293
Operating	1,496,402	1,808,754	1,802,207	1,798,610
Capital	51,552	35,928	34,117	34,100
Operating Transfers	-	-	-	-
TOTAL	4,951,234	5,773,209	5,957,902	6,492,067
AUTHORIZED FULL-TIME EQUIVALENTS	92.00	92.00	92.00	91.00
Per Capita	\$ 36.02	\$ 40.42	\$ 41.71	\$ 43.82



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.

2017 ACCOMPLISHMENTS

- Continued program of upgrading playground equipment in parks as the budget allows.
- Upgraded Mitchell and Mary Utsey Park House roof systems to metal in lieu of shingles to improve life spans.
- Continued to prioritize Work Orders according to issue date and importance of work being completed.
- Worked with employees on material purchasing to obtain the best rates possible.
- Installed new playgrounds at Martin Park, Lenevar, Parkshore, and Thomas Johnson.
- Installed new windows at Deming, Thomas Johnson and Mary Utsey Park House.

NEW INITIATIVES FOR 2018

- Continue program of upgrading playground equipment in parks as the budget allows.
- Upgrade a park house roof system to metal in lieu of shingles to improve life spans.
- Continue to prioritize Work Orders according to issue date and importance of work being completed.
- Train the new Assistant Superintendent.
- Create a new procedure for site inspections and validation of work.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	398,747	353,955	408,396	475,713
Benefits	162,481	190,501	190,501	215,866
Operating	135,167	203,431	242,614	243,684
Capital	-	-	-	-
Operating Transfers	992	39,853	-	-
TOTAL	697,387	787,740	841,511	935,263
AUTHORIZED FULL-TIME EQUIVALENTS	12.00	12.00	12.00	12.00
Per Capita	\$ 5.07	\$ 5.51	\$ 5.89	\$ 6.31

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

Oversee expenditures and manage contracted plantings to ensure they comply with the guidelines designed for the Tree Planting and Tree Planting Donated accounts. Spreadsheets are maintained that track revenues and expenditures for Donations, Mitigation, and Street Tree Banking. Revenues collected in 2017 for Street Tree planting and maintenance totaled \$93,711.05.

2017 ACCOMPLISHMENTS

- Completed pruning of Area One on Daniel Island.
- Pruned street tree palmettos on Daniel Island, South of Broad, French Quarter, Ansonborough, Murray Blvd. and East Bay St., King St., Broad St., and many of the parks on peninsula.
- Upgraded propping system at Angel Oak.
- Ground stumps from trees removed due to damage from Hurricane Matthew.
- Conducted in-house and contract cleanup after Hurricane Irma.

NEW INITIATIVES FOR 2018

- Prune Area Two's street trees on Daniel Island.
- Prune palmettos on Daniel Island, south of Broad St., Harleston Village, French Quarter, Murray Blvd., East Bay St., King St., Broad St., Ansonborough, Elliotborough, Cannonborough, Radcliffborough, peninsula parks, Gateway areas,
- Remove several older hazardous trees from the downtown area.
- Install new street trees on Meeting Street between Cumberland St. and Hasell St.
- Replace palms on St. Philip removed by SCE&G with crape myrtles.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	72,250	76,980	77,480	96,810
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	72,250	76,980	77,480	96,810
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.53	\$ 0.54	\$ 0.54	\$ 0.65

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.

2017 ACCOMPLISHMENTS

- Constructed a larger backstop net to improve fan safety during games and events.
- Modernized the main concourse elevator.
- Continued replacing worn and faded stadium seats throughout the facility.
- Replaced padding around the interior field walls to improve player protection.
- Re-aimed field lights due to Hurricane Mathew damage in order to meet MLB broadcasting standards.
- Rebuilt the steps to the stadium due to settling.
- Repaired the leak in the water main entering the stadium.
- Replaced the ceiling tile and grid, and upgraded lights to LED in the stairwell.

NEW INITIATIVES FOR 2018

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

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	40,312	56,818	44,688	61,494
Benefits	20,374	20,678	20,678	23,350
Operating	1,374,194	886,792	869,810	1,940,603
Capital	-	-	-	-
Operating Transfers	40,264	40,317	40,317	41,483
TOTAL	1,475,144	1,004,605	975,493	2,066,930
AUTHORIZED FULL-TIME EQUIVALENTS	1.00	1.00	1.00	1.00
Per Capita	\$ 10.73	\$ 7.03	\$ 6.83	\$ 13.95



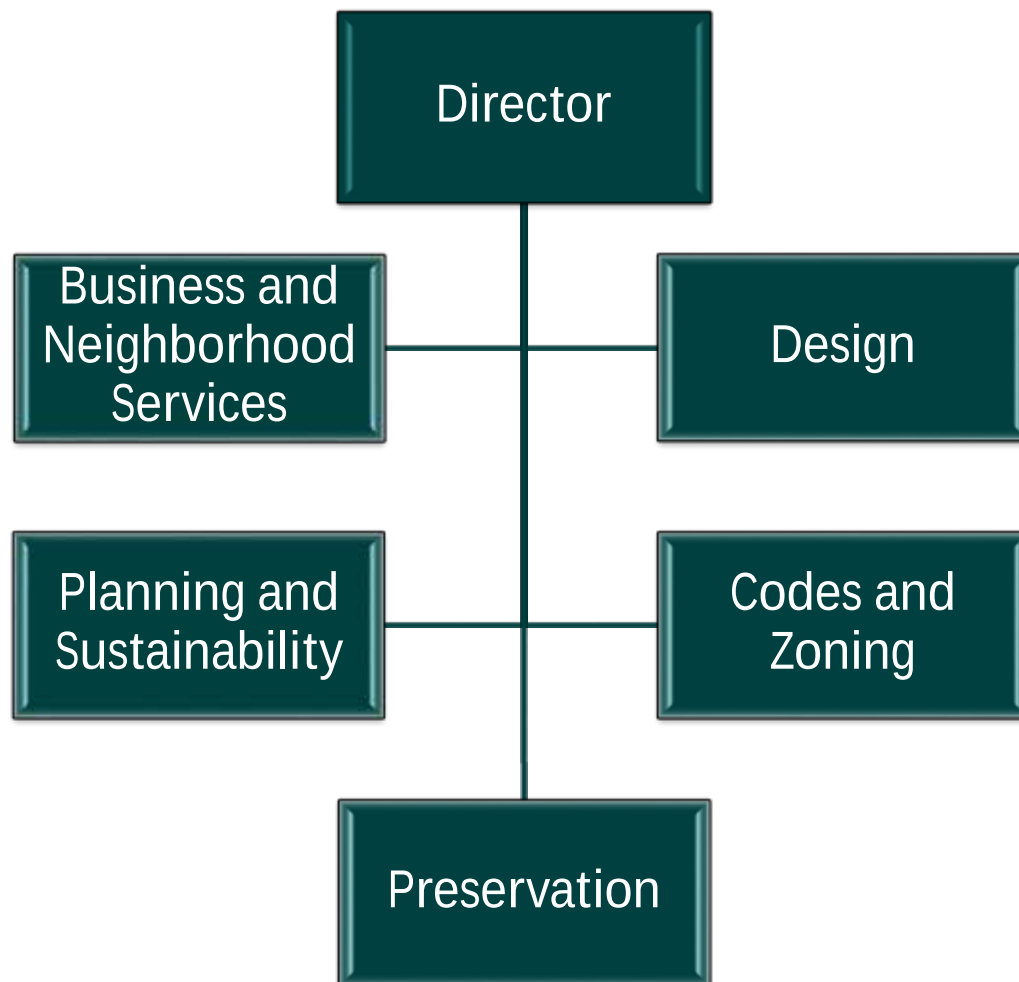
Joseph P. Riley, Jr. Ballpark



DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

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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.

2017 ACCOMPLISHMENTS

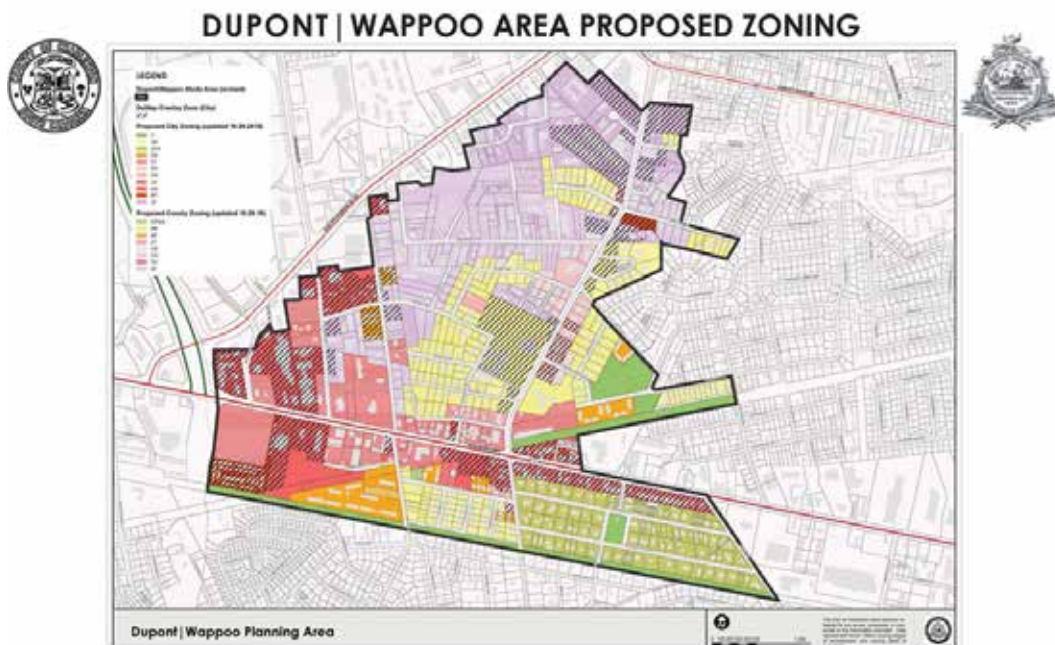
- Maintained excellent customer response and cross-department collaboration during a period of rapid city growth, while processing a record number of applications for planning, zoning and design review.
- Completed the West Ashley Master Plan and submitted to Planning Commission and City Council.
- Prepared or assisted in the preparation of 25 Zoning Ordinance amendments.
- Contributed to a number of resiliency and flooding related initiatives, including design for Low Battery, standards for elevating flooded structures, green infrastructure studies, and resiliency planning for West Ashley.
- Completed the People Pedal Plan, a collaborative study on bicycle infrastructure in Downtown.
- Assisted in the TIGER Grant application for the Ashley River Crossing, the proposed bicycle/pedestrian bridge connecting West Ashley to Downtown Charleston.
- Evaluated the TRC process and made recommendations for improvement.

NEW INITIATIVES FOR 2018

- Update internal processes to better meet performance goals and improve public transparency:
 - o Facilitate staff performance evaluation and review
 - o Update departmental outreach including website and printed materials
 - o Improve departmental efficiency during continued record city growth
- Implement recommendations from the West Ashley Master Plan.
- Create a Capital Improvement Plan for Johns Island.
- Conduct a city-wide analysis of the housing stock and propose solutions for affordability.

PERFORMANCE MEASURES

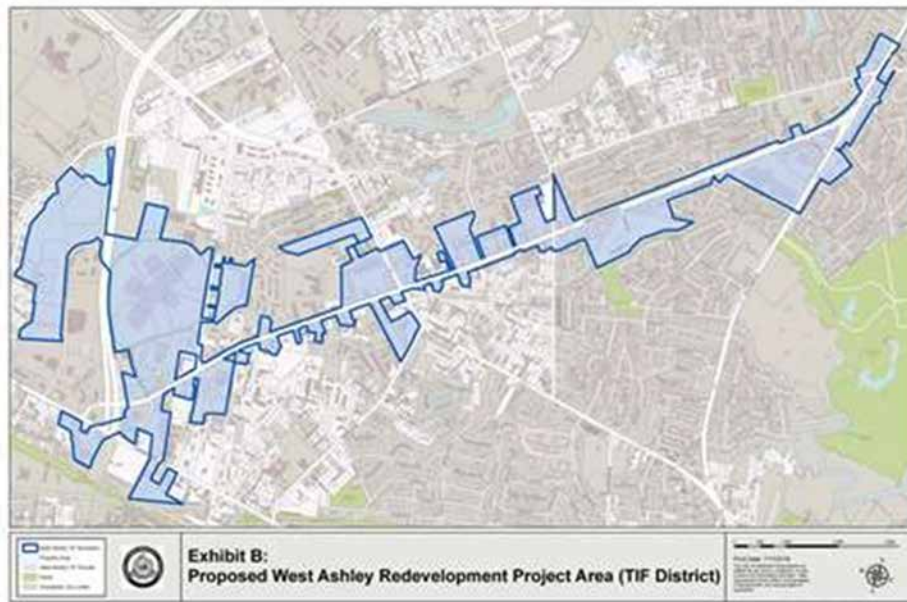
Performance Measures are still being developed in 2018 as part of the strategic planning process.



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	1,584,996	1,629,326	1,593,819	1,732,374
Benefits	491,770	542,318	538,318	618,954
Operating	260,221	781,909	782,028	224,010
Capital	8,463	-	-	-
Operating Transfers	-	-	-	-
TOTAL	2,345,450	2,953,553	2,914,165	2,575,338

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
415000 Planning, Preservation and Sustainability Administration	532,790	1,045,847	1,052,217	400,846
419000 Zoning Division	-	-	-	529,648
420000 Preservation Division	864,520	974,820	922,842	519,830
421000 Design Division	237,606	220,745	220,949	214,370
430000 Planning and Sustainability	436,713	432,622	433,134	484,912
820000 Business and Neighborhoods Services	273,821	279,519	285,023	425,732
TOTAL	2,345,450	2,953,553	2,914,165	2,575,338
AUTHORIZED FULL-TIME EQUIVALENTS	30.72	30.72	30.72	29.72
Per Capita	\$ 17.06	\$ 20.68	\$ 20.40	\$ 17.38



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.

2017 ACCOMPLISHMENTS

- Assisted with informational requests from developers, business, property owners and citizens.
- Supported neighborhood associations.
- Supported the administration of boards and commissions.
- Provided guidance and support for special projects.
- Filled the position of Operations Manager to assist with the Department Director in day-to-day operations including project management, budgetary management, process improvement, and department outreach.

NEW INITIATIVES FOR 2018

- Update internal processes to better meet performance goals and improve public transparency.
- Develop advanced metrics and goals to support planning priorities and decision making.
- Improve department website.
- Refine internal and external visual communication materials to ensure quality, consistency and departmental recognition.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	289,093	268,859	268,890	265,969
Benefits	90,081	96,577	96,577	92,747
Operating	145,153	680,411	686,750	42,130
Capital	8,463	-	-	-
Operating Transfers	-	-	-	-
TOTAL	532,790	1,045,847	1,052,217	400,846
AUTHORIZED FULL-TIME EQUIVALENTS	6.00	6.00	6.00	4.00
Per Capita	\$ 3.88	\$ 7.32	\$ 7.37	\$ 2.71

DIVISION: 419000 – Zoning
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW

The Zoning Division is a new division created in 2018. Previously zoning responsibilities were under the Preservation Division. The Zoning Division administers zoning and subdivision regulations as adopted by City Council. These regulations address every aspect of how a property is developed and used including building location, size and height, parking, the allowed hours of business activity, the preservation of trees, landscaping requirements, signs, affordable housing, the subdivision of property, construction of new streets and other related matters. The Zoning Division administers two Boards of Zoning Appeals and the City's Technical Review Committee. This division also coordinated the review and approval process for subdivisions through the Planning Commission and Plat Review Committee.

Board of Zoning Appeals-Site Design (BZA-SD) – The Board hears zoning variance and special exception requests and appeals to staff decisions concerning site design regulations such as the protection of trees, landscaping requirements, parking lot design and street design standards.

Board of Zoning Appeals-Zoning (BZA-Z) – The Board hears requests for zoning variances and special exceptions to traditional zoning regulations such as use, building setbacks, height restrictions, and parking requirements. The Board also hears appeals to staff decisions on these matters.

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

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

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

- Diligently worked to protect trees and preserve tree canopy throughout Charleston.
- Processed a record number of development applications.
- Prepared or assisted in the preparation of 25 Zoning Ordinance amendments.
- Evaluated the TRC process and made recommendations for improvement.
- Initiated GMS Data Management implementation.
- Fully implemented transition from Blueprince to EnerGov.

NEW INITIATIVES FOR 2018

- Evaluate EnerGov permitting system and recommend adjustments to improve review, efficiency, tracking, and reporting.
- Recommend Fee Schedule revisions supported by metrics.
- Improve CAPS reporting.
- Implement TRC process improvement recommendations.
- Continue GMS Data Management implementation.
- Conduct workshops for the BZAZ and the BZASD to review procedures and discuss legal standards of review.
- Develop and implement Zoning Ordinance amendments
- Improve the City web site to provide more information
- Implement Ordinance Amendments and educate the Boards for compliance with new standards & requirements.
- Develop methods to enhance communications between staff and neighborhood groups and applicants.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	360,658
Benefits	-	-	-	139,240
Operating	-	-	-	29,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	-	-	-	529,648
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	7.00
Per Capita	\$ -	\$ -	\$ -	\$ 3.58

DIVISION: 420000 – Preservation
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW

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

Board of Architectural Review (BAR) –The Board of Architectural Review is responsible for overseeing the preservation and protection of the historic and architecturally significant structures and neighborhoods in the City of Charleston’s Old and Historic District. The BAR reviews new construction, alterations and renovations visible from the public right-of-way as well as demolitions. The BAR is split into two boards:

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

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

Design Review Board (DRB) - The purpose of the Design Review Board is to protect and enhance the visual character and economic value of the City's major commercial corridors outside the city's historic districts. The DRB reviews commercial and multi-family renovations, new construction, demolition and signage along these corridors.

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

- Revised the Ordinances related to BAR including height district changes and architectural “Principles”.
- Conducted workshops with both BAR boards to review ordinance changes.
- Outlined the BAR Ordinance changes in a presentation to the Charleston Chapter of the Archaeological Institute of America.
- Hired a BAR-S Administrator.
- Hired a DRB Administrator.
- Conducted initial Workshop to study the issue of elevating historic structures for FEMA compliance.
- Fully implemented transition from Blueprince to EnerGov.
- Initiated process with the Department Housing & Community Development to study ways to streamline the BAR approvals process for affordable housing.
- Conducted a DRB Retreat to discuss improvements to the DRB process.
- Updated the BAR and DRB Submittal Requirements and Policy Statements.
- Studied other municipalities’ fee structures to develop updated fees for Charleston.
- Participated in Section 106 process for a federal project in the Old & Historic District.

NEW INITIATIVES FOR 2018

- Design Awards Program for 2018.
- Restart the Demolition-by-Neglect Committee to finalize document of recommendations for approval by the Mayor and City Council.
- Develop a Handbook of quality materials/products/details/photos for historic residential projects.
- Complete the development and adoption of a Policy Statement/Guidelines for elevating historic structures.
- Develop a comprehensive signage guidelines document.
- Begin the process of accepting and reviewing submittals electronically.
- Conduct presentations of BAR/DRB processes to other PP&S staff.
- Evaluate DRB guidelines and opportunities for process improvement.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	627,696	691,289	649,086	365,938
Benefits	202,070	231,756	231,756	131,852
Operating	34,754	51,775	42,000	22,040
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	864,520	974,820	922,842	519,830
AUTHORIZED FULL-TIME EQUIVALENTS	12.00	12.00	12.00	6.00
Per Capita	\$ 6.29	\$ 6.82	\$ 6.46	\$ 3.51

DIVISION: 421000 – Design Division
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW

Design Division is the City of Charleston's urban design studio. The division provides expertise on matters of land development, transportation, housing, public space, urbanism and city life by producing rigorous study and guidance to City departments engaged in planning for Charleston's future. The division also works to cultivate design excellence within the City and in the community, to set expectations for future development at the highest possible level. The Design Division operates the Charleston Civic Design Center located at 85 Calhoun Street, a community resource intended to facilitate civic design dialogue, urban design coordination and public realm improvements.

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

- Completed the People Pedal Plan, a collaborative study on bicycle infrastructure in Downtown.
- Assisted in the TIGER Grant application for the Ashley River Crossing.
- Provided design assistance on a variety of City, public sector and private sector projects (25 projects).
- Completed three new Design Division reports.
- Conducted 11 public engagement activities, including design charrettes and a "mobile design workshop".
- Facilitated a redesign process for the Low Battery as a signature public space.
- Continued urban design coordination for the Grace Bridge Redevelopment Area.
- Participated in the West Ashley redevelopment planning process.
- Produced site-specific siting and design studies for affordable housing cottage prototypes on three City-owned lots.
- Filled the Urban Designer position and was fully staffed with interns.

NEW INITIATIVES FOR 2018

- Simplify and standardize project management system and improve office organization.
- Conduct a comparative study of design centers in other cities and take lessons for improving the Charleston Civic Design Center.

- Improve partnerships with community stakeholders, design firms, professional and civic organizations, and other departments in the City.
- Complete three new Design Division report booklets.
- Plan, host and/or facilitate several types of civic design events (multi-day charrettes, design workshops, off-site and mobile workshops, civic group meetings and other design-related events).
- Maximize the usage of the Charleston Civic Design Center to engage the general public about urban design and place making issues.
- Develop an urban design framework plan for the Upper Eastside area.
- Complete an inventory, opportunities and constraints analysis and conceptual redevelopment strategies for the largest public housing sites in downtown.
- Assist in the implementation of key objectives in the West Ashley Master Plan.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	181,968	151,032	151,781	134,553
Benefits	43,792	36,490	36,490	44,932
Operating	11,846	33,223	32,678	34,885
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	237,606	220,745	220,949	214,370
AUTHORIZED FULL-TIME EQUIVALENTS	2.72	2.72	2.72	2.72
Per Capita	\$ 1.73	\$ 1.55	\$ 1.55	\$ 1.45



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.

2017 ACCOMPLISHMENTS

- Completed the City's largest planning effort ever, the West Ashley Master Plan, and delivered *Plan West Ashley* to City Council for early 2018 approval.
- Facilitated and coordinated staff support for the West Ashley Revitalization Commission.
- Facilitated implementation of the Dupont | Wappoo Community Plan initiatives.
- Facilitated implementation of the ReThink Folly Road Plan including adopting the Folly Road Overlay district and staffing the ReThink Folly Road Commission.
- Assisted with the Short Term Rental Task Force and proposed ordinance amendments.
- Assisted with BAR Height District ordinance changes.
- Assisted with transportation planning and transportation improvements for West Ashley, Johns Island and James Island.
- Assisted with the implementing Medical District planning recommendations.
- Assisted with the Ashley River Crossing TIGER grant application.
- Facilitated appropriate development for the completed West Ashley Circle.
- Created greater opportunities for affordable housing by amending the Mixed Use/Workforce Housing Zoning Districts.
- Advanced performance management by linking data, goals, metrics and timelines to meet the City's stated priorities on affordable housing and homelessness as part of a performance and analytics project of Bloomberg's What Works Cities program.
- Provided oversight and staff support for the Upper Peninsula zoning district and development projects which employ incentive-based zoning to provide community benefits.
- Supported community initiatives and provided resources related to sustainability.

NEW INITIATIVES FOR 2018

- Update the Johns Island Community Plan with particular focus on the infrastructure planning and implementation component.
- Implement West Ashley Master Plan recommendations.
- Finalize the Short Term Rental ordinance amendment, present to City Council for adoption, and assist with implementation.
- Update Century V Comprehensive Plan maps.
- Assist Charleston County Planning in updating their standards for the Maybank Corridor Overlay.
- Coordinate with Berkeley County to create a Clements Ferry Corridor Management Plan.
- Implement code recommendations outlined in the Green Infrastructure Grant “Trees to Offset Water” final report.
- Create a publicly accessible data-driven dashboard of performance measures and analysis identified in the Bloomberg What Works Cities project to better inform decision-making and engage residents.
- Announce a request for proposals seeking car sharing services.
- Use adaptive planning and zoning to address climate vulnerabilities, reduce flood risk and help build community resilience.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	286,043	321,922	322,134	337,020
Benefits	90,137	100,200	100,200	116,937
Operating	60,533	10,500	10,800	30,955
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	436,713	432,622	433,134	484,912
AUTHORIZED FULL-TIME EQUIVALENTS	5.00	5.00	5.00	5.00
Per Capita	\$ 3.18	\$ 3.03	\$ 3.03	\$ 3.27



DIVISION: 820000 – Business and Neighborhood Services
FUND: General Fund
FUNCTION: Urban and Community Development/Economic Development

DIVISION OVERVIEW

The Business and Neighborhood Services Division (BNS) works to promote and maintain healthy neighborhoods and strong businesses throughout the City.

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

- Presented the Harold Koon Annual Service Award.
- Organized and hosted the Neighborhood Toolkit workshop, which was attended by over 100 residents.
- Conducted Mayor’s Small Business Roundtable.
- Conducted 4 off the record walks on King St. with the Mayor. Met with business owners and discussed cleanliness, function, livability, and regular activities.
- Organized Civic Engagement Workshop “I’m a Resident, Now What?”.
- Hosted and organized gathering of non-profit, educational, and business stakeholders and assessed capacity and areas we can partner to address the needs of under-resourced communities.
- Hosted and organized access to capital workshop.
- Signed Microsoft Digital Alliance 3-year agreement MOU which created a partnership that will enable the City to address challenges in education, employment and entrepreneurship by offering new technology programs, educational resources, and skills training to students, educators, small businesses, and local residents.
- Established monthly small business open house/information fair.
- Collected economic data on jobs created and sustained, capital investment, infrastructure investment, and W/MBEs goals of developers.
- Organized and hosted MBE matchmaking and resource event with W/MBEs and Prime/Buyers.

NEW INITIATIVES FOR 2018

- Develop the EPA EnergyStar Building Challenge.
- Create online Business Directory.
- Establish workforce and development training platform.

- Create asset mapping of community resources.
- Establish automation of MBE certification process and data collection.
- Create City of Charleston Entrepreneurship Center.
- Sign partnership MOU with U.S. Small Business Administration.
- Create Mentor-Protégé Program.
- Pilot tourism program.
- Include housing for military personnel in Developers Agreement.
- Implement 30% of the Plan West Ashley Economic Development section next steps.
- Establish spotlight recognition of businesses, non-profits, and neighborhood leaders.
- Create partnership with the National Urban Fellows program.
- Develop Veterans Fellowship program.
- Convene Neighborhood Council to increase recruitment efforts with goal of adding new Neighborhood Associations.
- Collaborate on targeted usage of Community Development Block Grants for Equitable Economic Development.
- Create Fast Track Growth Venture program.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	200,196	196,224	201,928	268,236
Benefits	65,690	77,295	73,295	93,246
Operating	7,935	6,000	9,800	64,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	273,821	279,519	285,023	425,732
AUTHORIZED FULL-TIME EQUIVALENTS	5.00	5.00	5.00	5.00
Per Capita	\$ 1.99	\$ 1.96	\$ 2.00	\$ 2.87



POLICE DEPARTMENT

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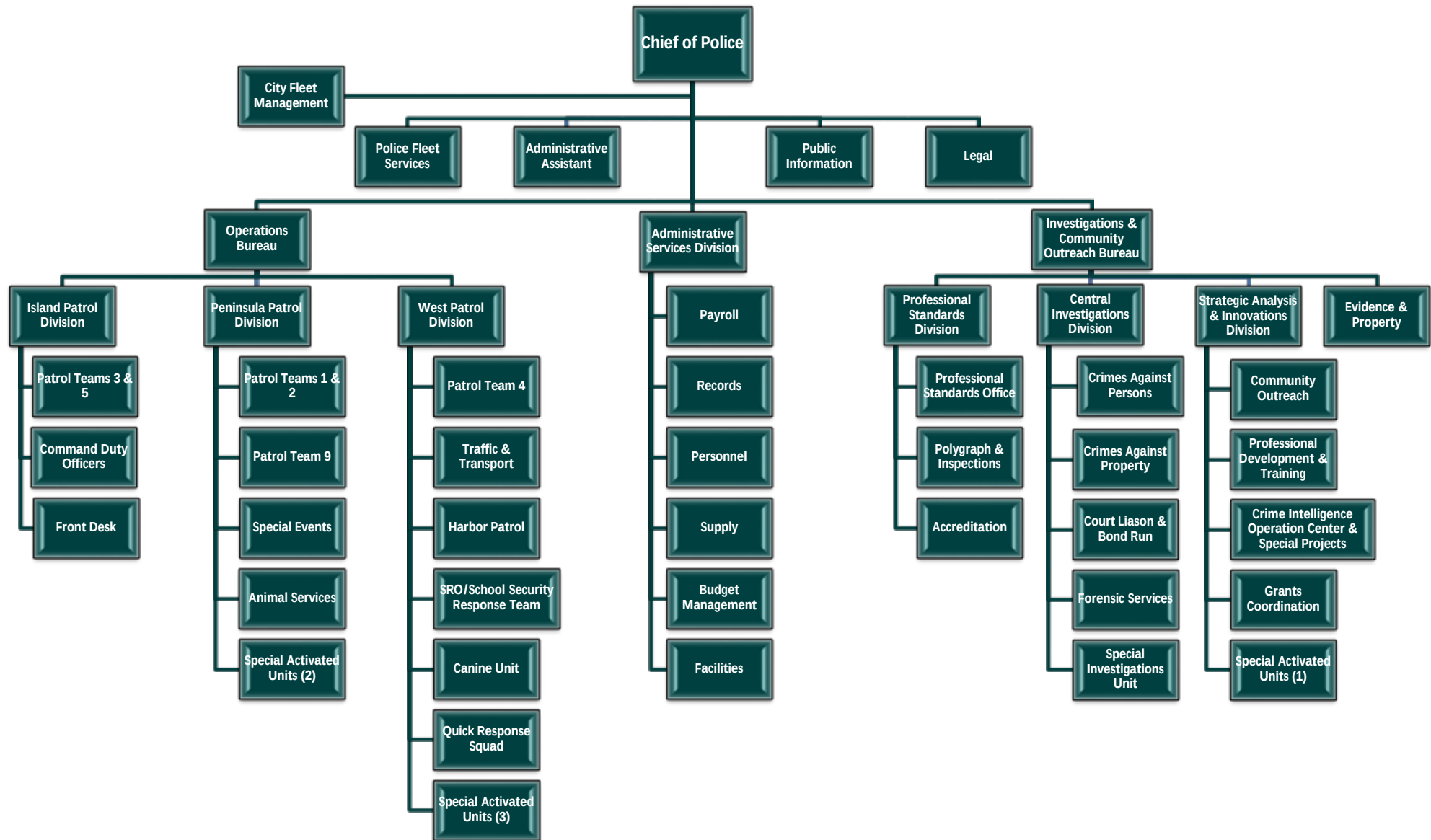
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POLICE DEPARTMENT



DEPARTMENT MISSION STATEMENT

To serve all people within the City of Charleston with respect, fairness, and compassion through the protection of life and property; the preservation of peace, order, and safety; vigorous enforcement of local, state, and federal laws; and the nurturing of public trust by holding ourselves to the highest standards of performance and ethics.

DEPARTMENT OVERVIEW

The City of Charleston Police Department is under the direct supervision of the Chief of Police. It is comprised of the Office of the Chief of Police, Administrative Services Division, Operations Bureau and Investigations/Support Bureau. The Department is responsible for the enforcement of all laws; investigation of crimes against both persons and property; and the overall physical protection of the public at all times including during periods of disaster or public disorder. Additional responsibilities of the Department include animal control, maintenance of criminal records and files, law enforcement communications, crime prevention and community outreach efforts.

CORE RESPONSIBILITIES

The Charleston Police Department is divided into five patrol teams that serve a population of 148,143 throughout 134.0 square miles including land and water. The Department works in partnership with the community, courts, political leadership, and multiple external agencies to promote individual and community responsibility. A strong commitment exists to protect and improve the quality of life for all citizens. Through these partnerships, the Charleston Police Department has continued success in the reduction of serious crime and victimizations.

The primary focus of the Department continues to be the reduction of violent crime and the resulting fear it creates. Reductions in violent crime come from two of the fundamental philosophies that represent the foundation of the Department's efforts: a continual "*sense of urgency*" and an "*all in*" mentality. These foundation points sustain quick responses regarding criminal activity in both a holistic and integrated manner.

The Police Department continued its effort to maximize the use of technology to assist officers on the street. This was accomplished by providing the best and most relevant information available in real-time. This is a continuing strategy for the Department.

2017 ACCOMPLISHMENTS

- Activated a fully trained Management Team in conjunction with the Municipal Emergency Operations Center (MEOC) to plan for and respond during critical situations.
- Maintained assets, locations and staffing levels for the most effective and efficient deployment of resources
- Secured funding and initiated initial design programming for a new Forensic Services Building.
- Ensured training needs were assessed, strategies developed and programs delivered for all future and newly acquired technological solutions.
- Enhanced community partnerships through the Community Outreach team.
- Established an effective reporting mechanism to track and report the progress of achieving Illumination Project goals and objectives.

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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community presentations and events	150	204	200	273	200	158	200
Number of security surveys conducted	25	37	25	31	25	36	25
Number of youth engagement activities	175	254	200	196	200	122	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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of incidents for Part One Index Violent Crimes ¹	450	325	450	402	400	390	400
Percentage (%) of incidents for Part One Index Violent Crimes compared to prior year ²	-5.00%	0.01%	-5.00%	0.54%	-5.00%	-.47%	-5.00%
Number of incidents for Part One Index Property Crimes ³	3,600	3,215	3,400	3,401	3,400	3,400	3,400
Percentage (%) of incidents for Part One Index Property Crimes compared to prior year ⁴	-5.00%	-0.12%	-5.00%	1.17%	-5.00%	-5.00%	-5.00%
Number of traffic fatalities	12	15	10	16	10	17	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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percent of sworn officers who are minorities	30.0%	22.8%	25.0%	19.8%	25.0%	20%	25%
Percent of sworn officers who are women	18.0%	18.6%	18.0%	14.8%	18.0%	14%	18%
Percent of personnel with advanced degrees	16.0%	17.8%	18.0%	17.8%	18.0%	17%	18%

City Value: Public Safety

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

Measurement Type: Effectiveness

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percentage of complaints reported to Professional Standards Office per 1,000 citizens	1.50%	0.04%	1.50%	0.04%	1.50%	.02%	1.5%
Number of use of force complaints compared to the total number of arrests	0.15%	0.05%	0.15%	0.01%	0.15%	0%	.15%
Percentage of sworn officers engaged in direct community service through patrol and investigative activities	95.0%	95.0%	95.0%	95.0%	93.0%	93%	100%

NEW INITIATIVES FOR 2018

- Implement the Phase 3 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.



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	29,515,416	30,092,747	30,090,897	31,764,533
Benefits	10,427,934	11,615,110	11,838,755	12,787,837
Operating	7,381,273	8,732,045	7,776,145	8,672,598
Capital	342,271	122,478	117,766	187,521
Operating Transfers	160,277	8,195	1,500	1,500
TOTAL	47,827,171	50,570,575	49,825,063	53,413,989

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2017 BUDGET
General Fund				
200000 Police Department	43,704,838	45,854,619	45,141,507	48,755,545
203000 Police Radio Shop	817,306	842,055	807,861	895,060
206000 Community Outreach	28,187	87,460	73,052	46,460
207000 Victims Assistance	182,286	200,223	377,662	202,483
331000 Fleet Management	3,094,554	3,586,218	3,424,981	3,514,441
TOTAL	47,827,171	50,570,575	49,825,063	53,413,989
AUTHORIZED FULL-TIME EQUIVALENTS				
Total Department - Sworn Officers	440.00	448.00	448.00	448.00
Total Department - Non-Sworn	136.50	137.00	137.00	135.50
TOTAL FTE	576.50	585.00	585.00	583.50
Per Capita	\$ 347.97	\$ 354.02	\$ 348.80	\$ 360.56



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.

2017 ACCOMPLISHMENTS

- Received a 3rd consecutive Accreditation with Excellence from the Commission on Accreditation for Law Enforcement Agencies, the highest honor a police department can receive from CALEA.
- Developed training for Department personnel in fulfillment of the first year of the Illumination Project Strategic Plan.
- Established new Team 4 Offices and a Training and Development Office in West Ashley.

NEW INITIATIVES FOR 2018

- Design and begin construction of the new Forensic Services building in West Ashley.
- Expansion of the security and safety camera network in the Upper King and Downtown corridors.
- Complete all requirements to maintain CALEA accreditation with Excellence.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	28,443,187	29,016,877	29,015,029	30,652,355
Benefits	10,018,030	11,161,705	11,206,712	12,301,417
Operating	4,786,878	5,615,144	4,869,759	5,671,773
Capital	297,966	54,198	50,007	130,000
Operating Transfers	158,777	6,695	-	-
TOTAL	43,704,838	45,854,619	45,141,507	48,755,545
AUTHORIZED FULL-TIME EQUIVALENTS				
Police Department - Sworn Officers	438.00	446.00	446.00	446.00
Police Department - Non-Sworn	109.83	109.33	109.33	107.33
TOTAL FTE	547.83	555.33	555.33	553.33
Per Capita	\$ 317.98	\$ 321.00	\$ 316.01	\$ 329.11

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2017 ACCOMPLISHMENTS

- Cost proposal for City-wide radio replacement has been submitted for review.
- MEOC equipment has been tested and is working satisfactorily.
- The City traffic advisory system has been relocated to Stoney Field and has been tested and is fully operational.

NEW INITIATIVES FOR 2018

- Ensure that radio personnel have access to the appropriate information and training materials and opportunities to help improve their skills in repair, safety and departmental support.
- Perform more in-house radio equipment repairs when possible to help reduce maintenance cost and equipment down time.
- Work with local government managers to prepare for the possibility of radio equipment conversion in local government vehicles from analog radios to the installation of digital platform radios. This will take place on the approval and replacement of police and fire radios in the near future.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	185,561	183,622	183,621	221,888
Benefits	66,576	85,689	77,884	93,794
Operating	565,169	572,744	546,356	579,378
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	817,306	842,055	807,861	895,060
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	5.00	5.00	5.00
Per Capita	\$ 5.95	\$ 5.89	\$ 5.66	\$ 6.04

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.

2017 ACCOMPLISHMENTS

- Converted Policing 101 to youth-appropriate content and integrated into the Camp Hope Summer Program.
- Integrated the Illumination Project's youth council and initiatives into the Mayor's Youth Council (MYC). The youth council took part in three youth listening sessions at various middle and high schools within the City.
- Created and distributed updated recruitment materials to assist with recruitment efforts.
- Integrated the Policing 101 Training Course to take the place of the current Citizen's Academy.

NEW INITIATIVES FOR 2018

- Sustain a long-term partnership with *Pedal 4 Peanuts*, a local organization whose mission is, "to provide resources necessary to gift a child their first bike." Pedals4Peanuts.com
- Establish additional relationships with local elementary and middle schools to expand officer-involved mentorships through programs like *Cocoa with Cops*, *Lunch Buddies*, *Ice Cream with a Cop*, *Read with a Cop*, etc.
- Continue the Pharmacy Initiative to reach and impact more of the community who still remain unaware of the many human services agencies available in or near their neighborhoods. These agencies are available to aid in providing or referring citizens to organizations that can assist with good mental and physical health needs.
- To continue a vigorous recruiting strategy that acquires at least eight (8) new, highly qualified officers per quarter. Each class should represent a racially diverse group that will represent the make-up of the communities we serve.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	26,687	68,980	54,572	44,960
Capital	-	16,980	16,980	-
Operating Transfers	1,500	1,500	1,500	1,500
TOTAL	28,187	87,460	73,052	46,460
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.21	\$ 0.61	\$ 0.51	\$ 0.31



PD Officers at Community Outreach event

DIVISION: 207000 – Victims Assistance
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Office of Victims Assistance provides information and aid to persons who have suffered direct physical, emotional, or monetary harm as a result of the commission of a crime. Previously part of the Police Division, the separate division was created to simplify compliance with South Carolina State Law overseeing Victims Assistance which requires regular reporting of specific expenditure and program data. The Division currently has three full-time Victim Advocates and one full-time Mental Health Professional. The Advocates retain their state certification by meeting the training requirements set out by the Office of Victim Services Education and Certification with the Office of the Governor. The Victim Advocates are committed to ensure that victims have the most up to date information and resources available.

CORE RESPONSIBILITIES

The Victim Advocates work closely with Police Detectives to ensure that the rights of victims are being protected. They also provide support for victims during interviews and other parts of the investigation process. It is essential for the Advocates to help victims understand the legal process and refer them to other agencies in the community where the victim is able to receive needed services and support. The Advocates strive to provide the highest level of support and services to victims of violent crime. These services include:

- Accompanying victims to court and advocating their rights.
- Providing assistance with obtaining Orders of Protection and Restraining Orders.
- Accompanying victims to a variety of hearings.
- Providing beneficial resources and referrals to victims.
- Participating in community outreach event and speaking to various groups about domestic violence, sexual assault, and other violent crimes.
- Assisting victims in obtaining financial assistance from the State Office of Victim Assistance.
- Assisting victims with relocating.

2017 ACCOMPLISHMENTS

- Identified additional underserved populations within the community and collaborated with Charleston County to sponsor “Victim Advocacy Day”.
- Promoted victim services within the community by conducting presentation and participating in events throughout the community.
- Expanded the Family Violence Unit with the addition of a grant funded Resource Specialist.

NEW INITIATIVES FOR 2018

- Continue the Family Violence Newsletter.
- Continue “Sweat Suit Sunday” and “Thinking of You Projects” while identifying new initiatives.
- Expand the materials available highlighting all available services.
- Continue partner with Charleston River Dogs and the CPD Victim Witness Program.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	116,954	120,313	120,313	115,630
Benefits	51,159	46,485	227,821	51,103
Operating	14,173	33,425	29,528	35,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	182,286	200,223	377,662	202,483
AUTHORIZED FULL-TIME EQUIVALENTS	3.00	3.00	3.00	3.00
Per Capita	\$ 1.33	\$ 1.40	\$ 2.64	\$ 1.37



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.

2017 ACCOMPLISHMENTS

- Continued to analyze and discuss City vehicle accidents and mishaps at Vehicle Accident Review Board meetings.
- Completed 50% of all aftermarket/bulk material products without bar code for bar code book.
- Installed the Lincoln Automated lube oils system.
- Started rubber bar code labels on all large recapped tires.
- Recovered \$166,000 from surplus sales of deadline equipment/vehicles.

NEW INITIATIVES FOR 2018

- Train mechanic on in-shop computer using Collective Fleet to open/close work orders and input data.
- Continue to install ID numbers to large truck tires.
- Complete the parts room bar code book.
- Complete the installation and calibration of computers and fluid tank sensors.
- Update Collective Fleet software.

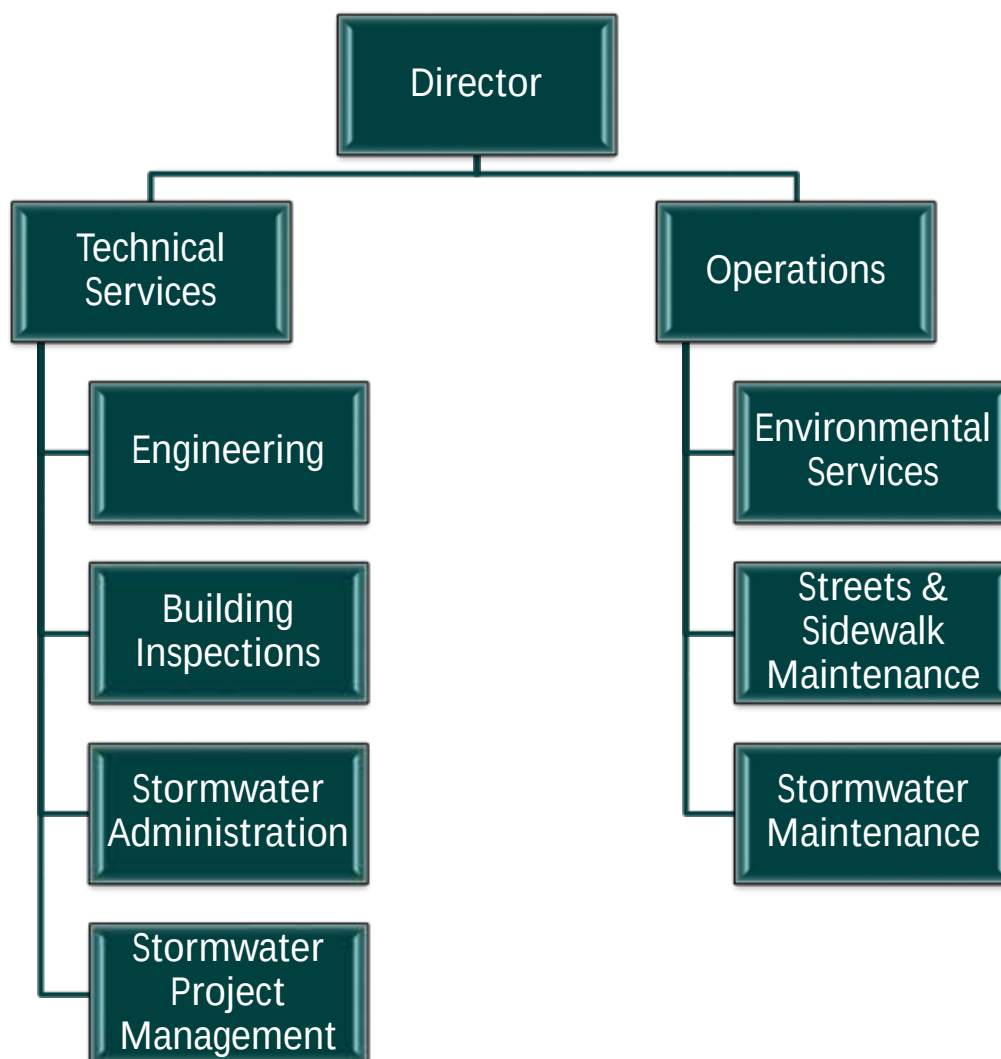
DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	769,714	771,935	771,934	774,660
Benefits	292,169	321,231	326,338	341,523
Operating	1,988,366	2,441,752	2,275,930	2,340,737
Capital	44,305	51,300	50,779	57,521
Operating Transfers	-	-	-	-
TOTAL	3,094,554	3,586,218	3,424,981	3,514,441
AUTHORIZED FULL-TIME EQUIVALENTS	19.67	19.67	19.67	20.17
Per Capita	\$ 22.51	\$ 25.11	\$ 23.98	\$ 23.72



DEPARTMENT OF PUBLIC SERVICE

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DEPARTMENT OF PUBLIC SERVICE**DEPARTMENT MISSION STATEMENT**

To provide services which enhance public safety, health, and the quality of life as they are related to the maintenance of public rights of way, building construction, stormwater management, and environmental cleanliness.

DEPARTMENT OVERVIEW

The Department of Public Service provides services to citizens and other City Departments that enhance public safety, health, and the quality of life. The Department is made of three technical and three operational Divisions. The three technical divisions are Building Inspections, Engineering, and the Stormwater Program. The divisions are responsible for enforcing building codes; development of building, utility, and stormwater construction standards; and administering the stormwater utility revenue collections. The three operational divisions are Streets and Sidewalks, Stormwater Maintenance Service, and Environmental Services. They provide road and sidewalk maintenance, storm drainage and flood control, garbage and trash collection, and street sweeping. The Department partners with local and regional agencies to provide the core services. Both the Stormwater Program division and the Stormwater Maintenance Service division are funded through the Stormwater Utility Fund, a special revenue fund.

CORE RESPONSIBILITIES

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.

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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of potholes filled	1,500	3,849	1,500	1,184	1,500	1,421	1,500
Percentage of potholes repaired within 48 hours	95%	100%	95%	100%	95%	98.8%	95%

<i>Measure Cont'd</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Linear feet of sidewalk repaired (by employees and contractors)	18,000	30,876	18,000	17,944	18,000	33,659	18,000
Number of handicap ramps repaired	25	23	25	0	25	58	25
Number of storm drain pipes repaired	50	31	35	45	50	106	35
Linear feet of storm drain pipe installed, repaired or replaced	700	869	700	432	700	877	550

City Value: Quality Service

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

Measurement Type: Workload/Efficiency

<i>Measure</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Average number of households served per week by Environmental Services	49,740	48,332	49,740	49,687	49,740	51,354	49,740
Tons of garbage collected	39,100 ¹	35,862	39,100	31,483	39,100	37,683	39,100
Percentage of garbage routes completed on time (by 5:00 pm)	95%	96%	95%	93.1%	95%	98.1%	95%
Tons of trash collected	18,400	24,081	18,400	19,433	18,400	30,587	18,300
Percentage of trash routes completed on time (by 5:00 pm)	95%	93.6%	80%	83.4%	80%	97.1%	80%
Total feet of ditches cleaned	500,000	994,152	500,000	512,662	500,000	454,647	500,000
Percentage of ditches cleaned in scheduled month	80%	39.5% ²	70%	24.1% ²	70%	19.1%	70%
Number of catch basins cleaned	2,500	2,806	2,500	3,196	2,500	9,680	2,500
Percentage of catch basins cleaned in scheduled month	70%	59.3% ²	70%	64.8%	70%	37.3%	70%
Number of manholes cleaned	600	496	600	918	600	597	600
Percentage of manholes cleaned in scheduled month	70%	53.8% ²	70%	56.1%	70%	39.1%	70%
Linear feet of drainage pipes cleaned	450,000	565,796	450,000	316,123	450,000	498,598	450,000
Percentage of drainage pipes cleaned in scheduled month	70%	70.6%	70%	65.2%	70%	35.8%	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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of permits issued (building, electrical, plumbing, gas, mechanical, and fire)	13,500	17,098	13,500	18,014	13,500	18,148	13,500
Number of building permits issued	4,500	5,463	4,500	6,031	4,500	7,454	4,500
Number of permits issued for Single Family Homes	900	888	900	1,024	900	1,103	900
Number of flood zones issued for Single Family New Construction	750	747	750	921	775	518	750
Number of lot inspections for Single Family New Construction	750	879	750	949	775	941	750
Number of permits issued for commercial construction	40	38	40	56	40	37	40
Number of permits issued for new multi-family units	1,000	1,058	1,000	1,878	1,000	417	1,000
Number of building inspections completed	36,800	43,703	36,800	41,932	36,800	48,263	36,800
Percentage of building inspections completed within 24 hours of request	90%	80.3%	90%	89.2%	90%	77%	90%



Public Service Director Laura Cabiness at opening of Market Street Drainage Project



Charleston drainage shaft

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	5,026,038	5,441,959	5,412,611	6,785,848
Benefits	1,868,726	2,726,589	2,562,304	3,041,582
Operating	3,479,293	3,648,035	3,544,741	3,617,489
Capital	-	49,221	440,447	73,982
Operating Transfers	-	-	-	-
TOTAL	10,374,057	11,865,804	11,960,103	13,518,901

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
220000 Engineering	445,206	493,965	458,183	582,861
221000 Inspections	1,258,540	1,429,198	1,440,602	1,685,346
300000 Public Service Administration	453,711	471,279	459,151	485,149
311000 Streets and Sidewalks Administration	464,238	753,799	667,816	1,095,376
312000 Streets and Sidewalks	1,086,006	1,314,335	1,250,535	1,729,767
321000 Environmental Services Administration	627,141	677,057	875,861	764,039
322000 Garbage Collection	3,495,866	3,944,264	3,866,446	4,218,489
323000 Trash Collection	1,592,690	1,785,929	2,012,458	1,717,458
324000 Street Sweeping	736,694	995,978	929,051	1,240,416
Various Emergency Preparedness	213,965	-	-	-
TOTAL	10,374,057	11,865,804	11,960,103	13,518,901
AUTHORIZED FULL-TIME EQUIVALENTS	174.50	179.50	179.50	179.00
Per Capita	\$ 75.48	\$ 83.07	\$ 83.73	\$ 91.26



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.

2017 ACCOMPLISHMENTS

- Issued 2,137 right-of-way permits.
- Inspected and accepted 42,824 LF of roads.
- Inspected and closed 90% of right-of-way permits within 30 days.
- Reviewed 275 Subdivision PUD/Concept and Road Construction Plans for TRC.
- Reviewed 290 commercial plans for TRC.
- Performed 941 single-family lot inspections.
- Issued 518 flood zones for single-family homes.
- Average of 8 days to approve a standard single-family review.
- Developed and distributed a Dedication Manual.
- Began Calhoun West Drainage Improvement Study.
- Dupont-Wappoo Watershed Master Plan infrastructure inventory underway.
- Began Backflow Prevention Study and check-valve installation at various locations throughout the City.
- Completed Forest Acres Drainage Improvement-Phase 1.

NEW INITIATIVES FOR 2018

- Continue implementation of EnerGov software system for permitting and inspection management and plan review.
- Continue the American Public Works Association (APWA) Self-Assessment and Accreditation Process.
- Complete Spring-Fishburne Drainage Basin Improvements-Phase 2.
- Continue Market Street Drainage Improvement designs.
- Continue to implement the Backflow Prevention Study.
- Continue implementation of the City's Stormwater Master Plan, including public outreach and education, development of standards, and enforcement of violations.

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

DIVISION: 221000 - Inspections
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Building Inspections Division ensures that the built environment meets the minimum requirements outlined in International Building Code. The purpose of the code is to safeguard the public health, safety, and general welfare through structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards. The Inspections Division is involved in all phases of construction from plan review and approval, permitting, and inspections.

CORE RESPONSIBILITIES

Plan Review – Reviewing building plans, permit applications, and associated documentation for compliance with applicable codes, ordinances, and regulations of the City.

Permitting – Issuing permits, collecting fees, and maintaining records of completed permits, inspections, and associated documentation.

Inspections – Conducting inspections during the various stages of new construction or renovation of existing structures.

Code Enforcement of Existing Structures – Code enforcement of properties posing a threat to public safety in conjunction with the Department of Livability and Tourism.

2017 ACCOMPLISHMENTS

- Permitted \$1,134,725,918 worth of construction.
- Performed 48,263 inspections.
- Began implementation of EnerGov software for eReview-paperless application, plans and permits for new single-family house plans.
- Citizen Access Portal went live, customers can access permitting and inspection records, request inspections and submit for eReviews all on-line.
- Created and hired a Field-Inspector Supervisor.
- Hired and trained 3 Field Inspectors.
- Plan Examiner became a Certified Flood Plain Manager.
- Permit fees were updated to current national valuation standards.
- Conducted over 600 private property damage assessments post Hurricane Irma.

NEW INITIATIVES FOR 2018

- Implementation of the Plan Reviewer Career Matrix in an effort to retain and recruit qualified plan review staff.
- Continue to test and configure EnerGov to maximize its efficiency in processing permits and inspections.
- Implement eReviews for commercial projects.
- Using the Customer Access Portal, implement on-line permitting submission and issuance.
- Hire and train an additional Field Inspector.
- Transfer permit fee collection to Revenue Collections division and train staff to issue permits using EnerGov software.

- Integrate substantial damage and improvement in to EnerGov system and GIS per City Floodplain Management Ordinance.
- Train staff in best FEMA practices for damage assessment.
- Improve building inspection completion times.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	852,162	923,591	913,753	1,123,008
Benefits	295,522	390,839	373,663	469,796
Operating	110,856	114,768	153,186	92,542
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,258,540	1,429,198	1,440,602	1,685,346
AUTHORIZED FULL-TIME EQUIVALENTS	17.50	22.50	22.50	24.50
Per Capita	\$ 9.16	\$ 10.01	\$ 10.08	\$ 11.38

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.

2017 ACCOMPLISHMENTS

- Continued the APWA Self-Assessment and Accreditation Process.
- Continued development of special stormwater districts to provide for enhanced stormwater maintenance related to retainage ponds.
- Awarded FEMA grant for mitigation of properties located in the City, including 32 properties located in the Bridge Pointe Townhome Community.
- Commissioned Church Creek Flood Reduction Study.
- Continued the Low Battery Seawall Study.

NEW INITIATIVES FOR 2018

- Continue APWA Self-Assessment and Accreditation Process.
- Continue mitigation of properties through FEMA grants.
- Retain a Program Manager for Stormwater division to assist with grant writing, project authorization and project management.
- Continue Low Battery Seawall Study and Program Development.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	340,244	340,073	340,072	343,160
Benefits	95,980	99,256	102,501	109,739
Operating	17,487	31,950	16,578	32,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	453,711	471,279	459,151	485,149
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 3.30	\$ 3.30	\$ 3.21	\$ 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.

2017 ACCOMPLISHMENTS

- Completed 98.8% of pothole repairs within 48 hours of received requests.
- Prioritized and completed 411 requests.
- Assisted with scheduling and implementing clean-up efforts following Hurricane Irma.

NEW INITIATIVES FOR 2018

- Improve scheduling for sidewalk repairs to prioritize work and increase productivity.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	151,942	178,645	178,645	179,470
Benefits	60,183	67,954	68,272	73,706
Operating	252,113	507,200	420,899	842,200
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	464,238	753,799	667,816	1,095,376
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 3.38	\$ 5.28	\$ 4.68	\$ 7.39

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.

2017 ACCOMPLISHMENTS

- Filled 1,421 potholes throughout the City.
- Repaired over 5,800 feet of sidewalk.
- Assisted with clean-up efforts following Hurricane Irma.

NEW INITIATIVES FOR 2018

- Work with Streets and Sidewalk Administration division to increase productivity through scheduling and prioritizing work.
- Begin Broad Street sidewalk repairs.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	574,139	636,438	616,927	998,231
Benefits	243,269	440,909	387,659	493,336
Operating	268,598	236,988	245,949	238,200
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,086,006	1,314,335	1,250,535	1,729,767
AUTHORIZED FULL-TIME EQUIVALENTS	32.00	32.00	32.00	32.00
Per Capita	\$ 7.90	\$ 9.20	\$ 8.75	\$ 11.68

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.

2017 ACCOMPLISHMENTS

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

NEW INITIATIVES FOR 2018

- Develop and implement optimized routes for street sweepers using Route Smart.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	325,248	372,041	372,042	363,621
Benefits	108,483	118,616	131,176	148,442
Operating	193,410	186,400	327,613	251,976
Capital	-	-	45,030	-
Operating Transfers	-	-	-	-
TOTAL	627,141	677,057	875,861	764,039
AUTHORIZED FULL-TIME EQUIVALENTS	7.00	7.00	7.00	8.00
Per Capita	\$ 4.56	\$ 4.74	\$ 6.13	\$ 5.16

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.

2017 ACCOMPLISHMENTS

- Collected 37,682 tons of garbage, including the two contracted garbage collection services.
- On-time completion rate of 98%.
- Serviced an average of 51,354 households a month.
- Optimized collection routes by implementing the revised Route Smart computerized routes through implementation of in-vehicle navigation systems.

NEW INITIATIVES FOR 2018

- Establish an on-line payment system so residents can pay for garbage carts.
- Add back-up cameras to all garbage trucks to increase safety.
- Upgrade all in-vehicle navigation systems to improve reliability.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	1,018,220	1,323,726	1,323,725	1,515,501
Benefits	403,128	628,783	608,946	667,050
Operating	2,074,518	1,991,755	1,907,350	2,035,938
Capital	-	-	26,425	-
Operating Transfers	-	-	-	-
TOTAL	3,495,866	3,944,264	3,866,446	4,218,489
AUTHORIZED FULL-TIME EQUIVALENTS	42.00	42.00	42.00	39.00
Per Capita	\$ 25.43	\$ 27.61	\$ 27.07	\$ 28.48

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.

2017 ACCOMPLISHMENTS

- Collected 25,727 tons of trash and debris, including the two contracted trash collection services.
- Completed Irma debris removal ahead of original schedule by over a week.
- Replaced 5 claws with new models to reduce frequency of mechanical failures.

NEW INITIATIVES FOR 2018

- Continue to work with GIS division to optimize current collection routes.
- Add new back-up cameras to all trash equipment to help increase safety.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	1,135,354	1,097,142	1,097,142	1,161,475
Benefits	401,627	471,931	473,931	520,721
Operating	55,709	167,635	72,393	35,262
Capital	-	49,221	368,992	-
Operating Transfers	-	-	-	-
TOTAL	1,592,690	1,785,929	2,012,458	1,717,458
AUTHORIZED FULL-TIME EQUIVALENTS	31.00	31.00	31.00	31.00
Per Capita	\$ 11.59	\$ 12.99	\$ 14.09	\$ 11.59

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.

2017 ACCOMPLISHMENTS

- Swept 11,883 miles of streets.

NEW INITIATIVES FOR 2018

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

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	320,093	306,561	306,562	729,391
Benefits	147,200	355,753	289,037	399,957
Operating	269,401	333,664	333,452	37,086
Capital	-	-	-	73,982
Operating Transfers	-	-	-	-
TOTAL	736,694	995,978	929,051	1,240,416
AUTHORIZED FULL-TIME EQUIVALENTS	28.00	28.00	28.00	28.00
Per Capita	\$ 5.36	\$ 6.97	\$ 6.50	\$ 8.37

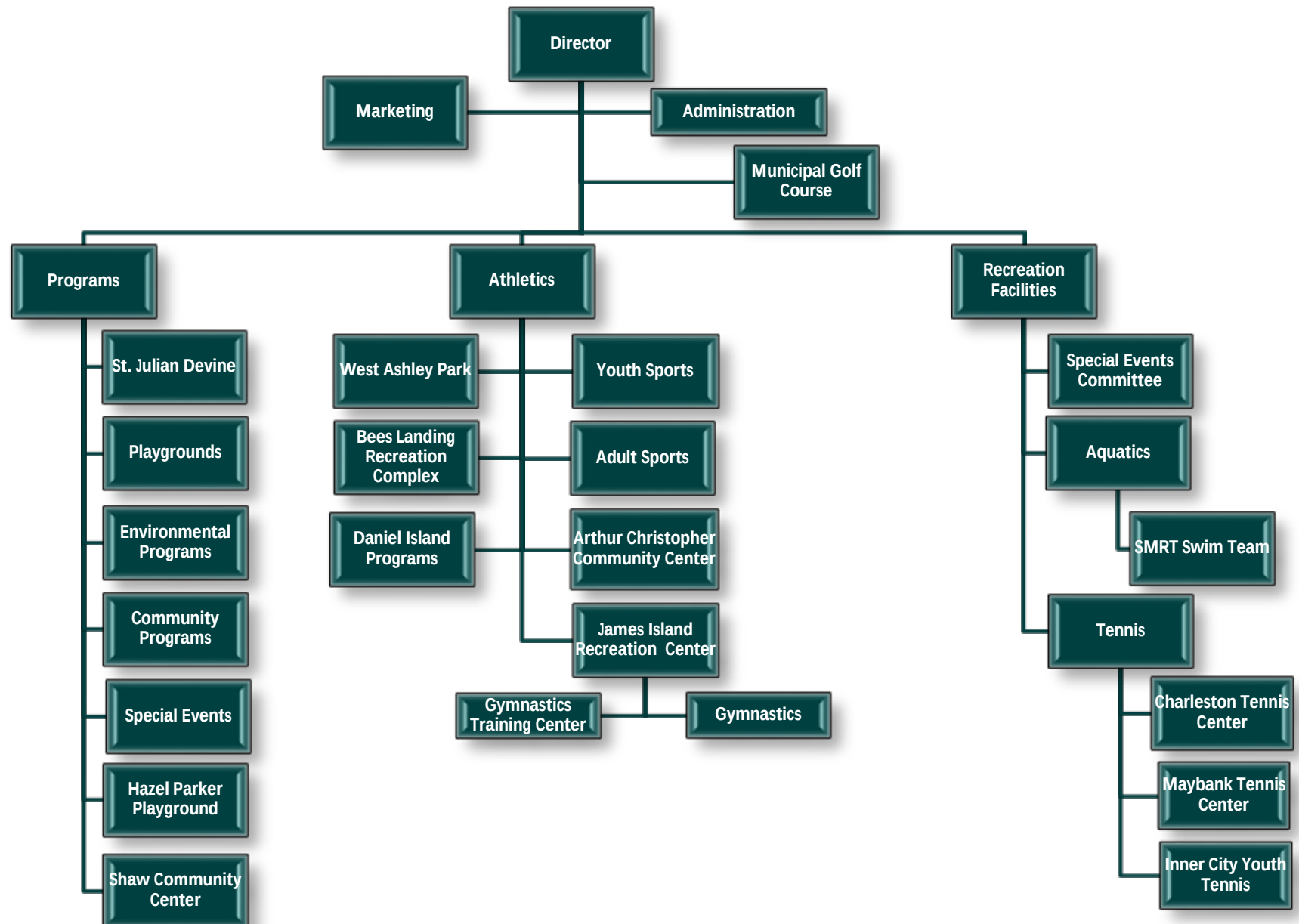


DEPARTMENT OF RECREATION

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DEPARTMENT OF RECREATION



DEPARTMENT MISSION STATEMENT

To provide and promote healthy recreational opportunities for our citizens through people, parks, and programs.

DEPARTMENT OVERVIEW

The Department of Recreation utilizes a variety of resources including parks, recreation facilities, trained staff, and the environment to offer a diverse number of recreation programs, special events, along with sports and fitness opportunities at an affordable price. A full schedule of year-round youth and adult sports programs are offered.

It is critical that we offer services for everyone in our community and to ensure that all citizens have the chance to connect with others, learn a skill, participate in healthy lifestyle programs, and learn about the city in which we live. Our department provides a valuable asset to the public and enhances the quality of life of Charleston's citizens.

CORE RESPONSIBILITIES

The Department manages facilities including swimming pools, athletic fields, and recreation buildings. Within each area of infrastructure, staff members are available to offer swim lessons, sports and athletic opportunities, low cost lessons, sports clinics, summer day camps, after-school programs, exercise classes, senior gatherings, artistic expression, and environmental learning. The Department continues to develop partnerships with other area recreation providers, businesses for sponsorship, and community groups. The Department is continually searching and assessing new program opportunities, and different activities for adults, families, seniors, and people with disabilities to help in meeting the needs of the City's diverse communities.

2017 ACCOMPLISHMENTS

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

PERFORMANCE MEASURES

City Value: Citizens**Strategic Priority:** Ensure citizens, regardless of age, religion, sex, race, or physical capabilities are satisfied with our programs and activities**Measurement Type:** Effectiveness

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of members at the Lowcountry Senior Center	16,000	16,936	16,000	16,520	16,000	16,809	16,000
Number of visits at the Lowcountry Senior Center	60,000	66,812	60,000	117,992	60,000	80,079	60,000
Number of participants with disabilities	3,500	3,286	3,500	3,028	3,500	2,821	3,500
Number of seniors participating in programs	2,500	4,724	2,500	11,738	2,500	14,276	2,500
Percent of customers fully satisfied with Recreation programs	98.0%	98.0%	98.0%	95.0%	98.0%	95%	98%
Percent of customers fully satisfied with Recreation facilities	94.0%	94.0%	94.0%	95.0%	98.0%	95%	94%

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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of training sessions held for umpires/referees, coaches, and parents	125	169	125	154	125	178	125
Number of training sessions held for employees and volunteers	100	122	100	143	100	135	100
Number of volunteers in Recreation programs and services	5,000	5,671	5,000	6,388	5,000	6,250	5,000
Number of community meetings attended	60	177	60	118	60	160	60

<i>Measure Cont'd</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of safety related incidents	100	217	100	294	100	258	100

City Value: Quality Services

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

Measurement Type: Workload

<i>Measure</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of participants in Youth Sports	30,000	44,931	30,000	43,623	30,000	45,753	30,000
Number of sponsored teams for Youth Sports ¹	400	452	400	426	400	295	400
Total dollars donated by youth Sports sponsors	\$80,000	\$113,404	\$85,000	\$106,596	\$85,000	\$118,653	\$85,000
Number of participants provided scholarship to participate (no cost)	3,500	4,037	3,500	4,540	3,500	3,596	3,500
Number of exercise and wellness programs	1,800	2,617	1,800	2,667	1,800	2,926	1,800
Number of participants in Adult Sports	15,000	18,618	15,000	13,477	15,000	13,158	15,000
Number of participants in Tennis (all age groups, excludes leagues)	15,550	17,782	15,550	12,199	15,550	11,620	15,550
Number of visits for aquatic programs (lessons, free swim, laps, etc.)	75,000	78,518	75,000	83,775	75,000	76,090	75,000
Number of rounds played at the Municipal Golf Course	60,000	53,398	50,000	55,556	50,000	56,516	50,000
Number of children participating in summer camps	4,500	6,108	4,500	6,017	4,500	6,562	4,500

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.

<i>Measure Cont'd</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percent of customers who feel summer camp program helped maintain or improve overall fitness and wellness	98.0%	98.0%	98.0%	95.0%	98.0%	93.0%	98.0%
Percent of customers who feel that the registration fee of the summer camp program is a good value	98.0%	98.0%	98.0%	95.0%	98.0%	98.0%	98.0%

City Value: Physical Place

Strategic Priority: Provide environmental education opportunities to facilitate the understanding of our natural environment and increase the ability to be good stewards of our natural resources and public realm.

Measurement Type: Workload

<i>Measure</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Environmental Education sessions held for school and playground groups	200	200	200	252	200	250	200
Number of participants in Environmental Education	6,500	5,457	6,500	5,339	6,500	5,535	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

<i>Measure</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of facilities permits approved ³	4,000	2,237	2,500	2,101	2,500	2,526	2,500
Number of citywide special events	300	374	300	412	350	393	350
Number of participants in recreation sponsored special events	15,000	13,481	15,000	9,777	15,000	10,598	15,000

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

NEW INITIATIVES FOR 2018

- Continue partnership with Trident Literacy to offer GED and work training for community with greater participation at the SJDCC.
- 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 sponsorship of recreation programs by developing a new Sponsorship Packet for businesses.
- Grow the children's boxing program at the Shaw Community Center.
- Expand the summer reading program with Reading Partners by adding Shaw Community Center as a second site.
- 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.
- Continue the partnership with Enough Pie for arts programs and opportunities on the East Side.



Recreation Program Guide Cover

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	4,612,263	4,877,424	4,574,893	5,143,212
Benefits	1,548,060	1,658,318	1,664,318	1,854,775
Operating	2,977,986	3,057,252	2,946,300	3,152,179
Capital	-	4,945	-	12,000
Operating Transfers	396	397	397	408
TOTAL	9,138,705	9,598,336	9,185,908	10,162,574

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
510000 Recreation Administration	471,170	396,217	387,240	402,026
511000 Recreation Athletics	703,146	719,222	685,477	721,594
511200 Youth Sports	488,900	470,100	472,200	495,505
511201 FCC Community Outreach	11,447	-	10,000	10,000
511300 Adult Sports	49,496	53,510	51,860	51,860
513000 Recreation Programs	912,385	1,021,859	960,729	1,090,644
513100 Environmental Programs	5,448	7,155	7,155	7,155
513300 Playgrounds	48,124	44,019	53,561	70,145
513400 Community Programs	50,578	30,330	30,330	30,330
515000 Recreation Facilities	124,020	125,327	117,567	130,345
515010 James Island Recreation Center	500,583	549,919	542,543	563,269
515020 St. Julian Devine Community Center	146,513	164,886	171,475	232,747
515025 Bees Landing Recreation Center	495,318	592,565	574,410	661,876
515030 Arthur Christopher Community Center	369,613	405,791	391,029	447,963
515035 Shaw Community Center	128,934	170,169	158,011	168,353
515040 West Ashley Park	32,645	43,425	36,200	43,425
515045 Daniel Island Programs	204,340	213,361	197,829	237,842
516000 Aquatics	1,435,993	1,563,275	1,426,755	1,564,723
516040 Swim Team	23,999	29,760	30,000	29,760
517000 Tennis	624,505	611,638	673,303	722,050
517010 Charleston Tennis Center	147,546	135,460	94,872	97,974
517020 Maybank Tennis Center	45,791	49,791	57,115	59,555
517030 Inner City Youth Tennis	1,059	2,675	2,675	2,675
518000 Gymnastics	262,188	289,425	271,494	284,404
518010 Gymnastics Training Center	28,942	22,745	24,745	23,245
General Fund Subtotal	7,312,683	7,712,624	7,428,575	8,149,465
Enterprise Funds				
028010 Municipal Golf Course	1,818,802	1,885,712	1,757,333	2,013,109
028015 Municipal Golf Course Construction	7,220	-	-	-
Enterprise Funds Subtotal	1,826,022	1,885,712	1,757,333	2,013,109
TOTAL	9,138,705	9,598,336	9,185,908	10,162,574
AUTHORIZED FULL-TIME EQUIVALENTS	165.57	169.65	169.65	166.48
Per Capita	\$ 66.49	\$ 67.19	\$ 64.31	\$ 68.60

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	208,529	214,965	205,858	213,602
Benefits	71,255	73,647	73,647	81,219
Operating	191,386	107,605	107,735	107,205
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	471,170	396,217	387,240	402,026
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 3.43	\$ 2.77	\$ 2.71	\$ 2.71

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	539,450	541,650	505,761	531,251
Benefits	163,224	177,572	179,716	190,343
Operating	472	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	703,146	719,222	685,477	721,594
AUTHORIZED FULL-TIME EQUIVALENTS	17.49	17.49	17.49	16.22
Per Capita	\$ 5.12	\$ 5.03	\$ 4.80	\$ 4.87



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.

2017 ACCOMPLISHMENTS

- Served over 45,753 youth through the program.
- Secured over \$118,653 in sponsorship funding.
- 295 youth teams were sponsored.
- After reviewing data and feedback from parents, staff 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 were given a training manual for each sport.
- All football coaches were trained by USA Football for concussion protocol.

NEW INITIATIVES FOR 2018

- Increase surveys with the children, parents, and coaches for feedback to improve the program and ensure participation.
- Monitor youth football rule changes nationwide to institute safer practices in the program.
- Begin partnership with the Sandlot Initiative to grow the sport of baseball on the East Side.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	488,900	470,100	472,200	495,505
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	488,900	470,100	472,200	495,505
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 3.56	\$ 3.29	\$ 3.31	\$ 3.34

DIVISION: 511201 – FCC Community Outreach

FUND: General Fund

FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The FCC Community Outreach is a way for the Sponsor of the Volvo Car Open, which in past years was called the Family Circle Cup, to voluntarily give back to the City's Recreational facilities.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	11,447	-	10,000	10,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	11,447	-	10,000	10,000
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.08	\$ -	\$ 0.07	\$ 0.07

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.

2017 ACCOMPLISHMENTS

- Grew and enhanced pick-up sports opportunities for adults.
- Increased focus on the 23-33-year old adult age demographic for adult sport program registration.

NEW INITIATIVES FOR 2018

- Increase surveys for players and captains for feedback to improve the programs and ensure participation.
- National search for successful trends that will appeal to the adult market.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	49,496	53,510	51,860	51,860
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	49,496	53,510	51,860	51,860
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.36	\$ 0.37	\$ 0.36	\$ 0.35

DIVISION: 513000 – Recreation Programs
FUND: General Fund
FUNCTION: Culture and Recreation

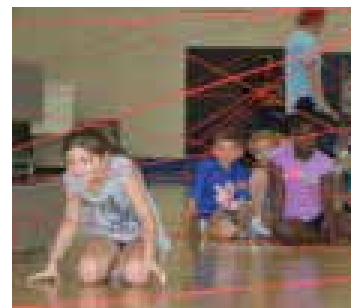
DIVISION OVERVIEW

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	574,371	641,238	587,422	671,793
Benefits	150,108	173,126	173,982	209,956
Operating	187,906	207,495	199,325	208,895
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	912,385	1,021,859	960,729	1,090,644
AUTHORIZED FULL-TIME EQUIVALENTS	23.77	24.77	24.77	24.18
Per Capita	\$ 6.64	\$ 7.15	\$ 6.73	\$ 7.36



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.

2017 ACCOMPLISHMENTS

- Served over 5,535 participants as a part of our departmental effort to expand conservation and ecology programming.
- Provided 250 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.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	5,448	7,155	7,155	7,155
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	5,448	7,155	7,155	7,155
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.04	\$ 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.

2017 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.
- Established a prioritized list for replacement of playground equipment.
- Sought input on providing other affordable opportunities for children to develop an interest in sports, arts, and environmental education.
- Created a registration system for our playgrounds to improve youth sports team development.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	48,124	44,019	53,561	70,145
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	48,124	44,019	53,561	70,145
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.35	\$ 0.31	\$ 0.37	\$ 0.47

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.

2017 ACCOMPLISHMENTS

- Added additional computer labs at playground buildings.
- Enhanced 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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	50,578	30,330	30,330	30,330
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	50,578	30,330	30,330	30,330
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.37	\$ 0.21	\$ 0.21	\$ 0.20

DIVISION: 515000 – Recreation Facilities
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Recreation Facilities division oversees the programs and management of the city's aquatic and tennis facilities including the Charleston Tennis Center, Maybank Tennis Center, W.L. Stephens Aquatics Center, MLK Pool, James Island Recreation Complex Pool, and the Herbert Hassel Pool.

CORE RESPONSIBILITIES

The Recreation Facilities division oversees the tennis and aquatic facilities in the city as well as the numerous programs and events that are scheduled in and around these facilities. Additionally, this division manages the City's Special Events calendar and serves as the Chairperson of the Special Events Committee.

2017 ACCOMPLISHMENTS

- Successfully managed 393 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.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	96,484	96,033	88,273	98,095
Benefits	25,977	27,109	27,109	30,065
Operating	1,559	2,185	2,185	2,185
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	124,020	125,327	117,567	130,345
AUTHORIZED FULL-TIME EQUIVALENTS	2.15	2.15	2.15	2.15
Per Capita	\$ 0.90	\$ 0.88	\$ 0.82	\$ 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.

2017 ACCOMPLISHMENTS

- Created a new revenue stream with expansion of specialty camps during non-school times.
- Established new fitness programs to encourage healthy lifestyles.
- Offered Sunday gymnasium hours to residents.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	240,920	246,306	248,925	272,770
Benefits	82,440	87,488	87,488	106,359
Operating	177,223	211,180	206,130	184,140
Capital	-	4,945	-	-
Operating Transfers	-	-	-	-
TOTAL	500,583	549,919	542,543	563,269
AUTHORIZED FULL-TIME EQUIVALENTS	8.75	8.80	8.80	9.16
Per Capita	\$ 3.64	\$ 3.85	\$ 3.80	\$ 3.80



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.

2017 ACCOMPLISHMENTS

- Expanded the program and partnership with the Medical University of South Carolina to promote yoga and stress reduction to underserved community members.
- Enhanced the program with Enough Pie for arts and community engagement for peace in the Charleston community.
- Built on the partnership with Trident Literacy to house all downtown programs for GED and work training.
- Expanded arts programming opportunities with Enough Pie.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	83,368	75,482	80,071	137,494
Benefits	22,722	38,235	40,235	44,084
Operating	40,423	51,169	51,169	51,169
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	146,513	164,886	171,475	232,747
AUTHORIZED FULL-TIME EQUIVALENTS	5.18	5.58	5.58	5.24
Per Capita	\$ 1.07	\$ 1.15	\$ 1.20	\$ 1.57

DIVISION: 515025 – Bees Landing Recreation Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Bee's Landing Recreation Complex is located in West Ashley area of the City and is one of the fastest growing areas. The facility is the home of six lighted tennis courts, a dog run, a lighted soccer/football field, two lighted baseball/softball fields, a tot lot, a gymnasium, and a large multi-purpose programming space.

CORE RESPONSIBILITIES:

This division is responsible for all programming for tots, children, adults, families and seniors living in and around West Ashley and hosts exercise classes, educational classes, day camps, clinics, programs and senior activities daily.

NEW INITIATIVES FOR 2018

- Coordinate with the Waring Senior Center as RSFH moves senior programming into the new West Ashley facility.
- Create additional summer camp programming as well as youth, adult, and senior programming.
- Add pickleball free play opportunities to adults.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	236,333	264,113	260,183	338,009
Benefits	81,982	96,912	97,912	110,267
Operating	177,003	231,540	216,315	213,600
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	495,318	592,565	574,410	661,876
AUTHORIZED FULL-TIME EQUIVALENTS	12.36	13.03	13.03	13.05
Per Capita	\$ 3.60	\$ 4.15	\$ 4.02	\$ 4.47



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.

2017 ACCOMPLISHMENTS

- Added new classes and programs to the daily calendar.
- Implemented new Reading Partners partnership with the summer camp program.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	176,339	177,686	174,154	221,260
Benefits	64,760	74,783	74,783	79,403
Operating	128,514	153,322	142,092	147,300
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	369,613	405,791	391,029	447,963
AUTHORIZED FULL-TIME EQUIVALENTS	8.27	8.75	8.75	7.96
Per Capita	\$ 2.69	\$ 2.84	\$ 2.74	\$ 3.02

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.

2017 ACCOMPLISHMENTS

- Successful partnerships developed with Carolina Studios, R3 Inc., College of Charleston, and Second Presbyterian church for educational and after school programs.
- Introduced a new youth boxing program.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	83,509	114,645	104,487	109,801
Benefits	30,115	35,664	35,664	39,292
Operating	15,310	19,860	17,860	19,260
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	128,934	170,169	158,011	168,353
AUTHORIZED FULL-TIME EQUIVALENTS	4.09	4.27	4.27	4.20
Per Capita	\$ 0.94	\$ 1.19	\$ 1.11	\$ 1.14

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	32,645	43,425	36,200	43,425
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	32,645	43,425	36,200	43,425
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.24	\$ 0.30	\$ 0.25	\$ 0.29



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.

2017 ACCOMPLISHMENTS

- Successfully added family special events at Governor's Park.
- Completed a master plan for parks and recreation for Daniel Island and Cainhoy.

NEW INITIATIVES FOR 2018

- 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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	103,605	107,701	93,165	129,543
Benefits	35,714	40,370	40,370	45,459
Operating	65,021	65,290	64,294	62,840
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	204,340	213,361	197,829	237,842
AUTHORIZED FULL-TIME EQUIVALENTS	4.64	4.64	4.64	4.57
Per Capita	\$ 1.49	\$ 1.49	\$ 1.38	\$ 1.61

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.

2017 ACCOMPLISHMENTS

- Over 11,600 children participated in swim lessons at the four swimming pools.
- 76,090 visits were made to the aquatic centers with the peak summer time averaging over 13,000 visits per month.
- Strengthened partnerships for swimming initiatives with LAPS (swimming with K -1) and US Masters Adult Learn to Swim program.
- Grew the City's partnership with Outdoor Afro.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	895,393	973,090	847,625	938,532
Benefits	299,112	310,605	310,605	340,511
Operating	241,488	279,580	268,525	285,680
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,435,993	1,563,275	1,426,755	1,564,723
AUTHORIZED FULL-TIME EQUIVALENTS	33.28	33.28	33.28	32.66
Per Capita	\$ 10.45	\$ 10.94	\$ 9.99	\$ 10.56

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	23,999	29,760	30,000	29,760
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	23,999	29,760	30,000	29,760
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.17	\$ 0.21	\$ 0.21	\$ 0.20



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.

2017 ACCOMPLISHMENTS

- 10,574 tennis players were involved in organized USTA league play.
- Over 7,500 tennis players were involved in lessons and clinics.
- Developed new junior tennis opportunities for younger players.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	488,061	464,920	474,571	508,443
Benefits	136,444	146,718	146,718	161,607
Operating	-	-	52,014	52,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	624,505	611,638	673,303	722,050
AUTHORIZED FULL-TIME EQUIVALENTS	12.91	12.91	12.91	12.86
Per Capita	\$ 4.54	\$ 4.28	\$ 4.71	\$ 4.87

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	147,546	135,460	94,872	97,974
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	147,546	135,460	94,872	97,974
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 1.07	\$ 0.95	\$ 0.66	\$ 0.66



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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	45,791	49,791	57,115	59,555
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	45,791	49,791	57,115	59,555
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.33	\$ 0.35	\$ 0.40	\$ 0.40

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,059	2,675	2,675	2,675
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	1,059	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.

2017 ACCOMPLISHMENTS

- A core group of 150 gymnasts participated in the competitive team training.
- Averaged 300-400 participants on a monthly basis in other gymnastics classes, trainings, and camps for a yearly total of 12,757 visits.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	200,243	226,352	208,421	212,227
Benefits	61,945	63,073	63,073	72,177
Operating	-	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	262,188	289,425	271,494	284,404
AUTHORIZED FULL-TIME EQUIVALENTS	5.64	5.53	5.53	5.70
Per Capita	\$ 1.91	\$ 2.03	\$ 1.90	\$ 1.92

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	28,942	22,745	24,745	23,245
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	28,942	22,745	24,745	23,245
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.21	\$ 0.16	\$ 0.17	\$ 0.16



DIVISION: 028010 – Municipal Golf Course
FUND: Municipal Golf Course Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW

The Municipal Golf Course (also known as the “Muni”) is a championship public course located on James Island and is one of the most played golf courses in the state. Established in 1927, the 18-hole golf course has over 6,400 irrigated yards that play to a par 72. The “Muni” is proud of its welcoming nature and affordable prices that allows golfers of all levels and ages to enjoy the sport. On site are a snack bar, a pro shop, a driving range, and a putting green.

CORE RESPONSIBILITIES

This division is responsible for all golf programs and events for all ages throughout the city and the course is designed to be welcoming to all levels.

2017 ACCOMPLISHMENTS

- Initiated 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
- 56,514 rounds of golf were played in 2017.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	685,658	733,243	695,977	760,392
Benefits	322,262	313,016	313,016	344,033
Operating	810,486	839,056	747,943	896,276
Capital	-	-	-	12,000
Operating Transfers	396	397	397	408
TOTAL	1,818,802	1,885,712	1,757,333	2,013,109
AUTHORIZED FULL-TIME EQUIVALENTS	23.04	24.45	24.45	24.53
Per Capita	\$ 13.23	\$ 13.20	\$ 12.30	\$ 13.59

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	7,220	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	7,220	-	-	-
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.05	\$ -	\$ -	\$ -



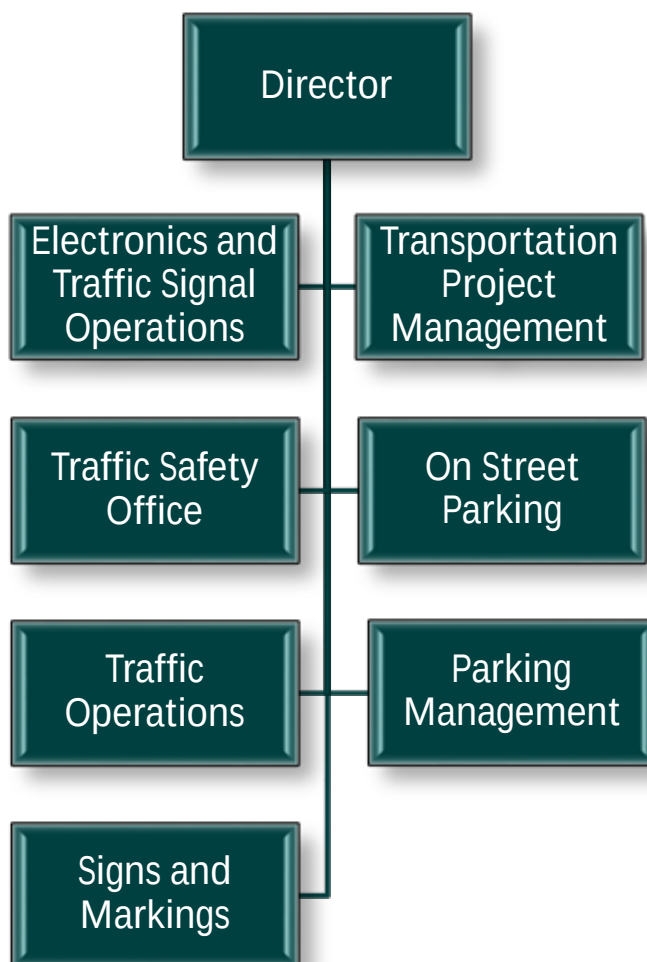
Driving Range at Municipal Golf Course



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 Berkeley 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.

2017 ACCOMPLISHMENTS

- 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.
- Installed 7 traffic calming devices in 5 neighborhoods and refreshed 25 existing traffic calming devices located in the Westchester, Ashley Hall Plantation and Garden District Neighborhoods.
- Worked with the Planning Department to finalize the roundabout design and engineering with Berkeley County for the Seven Farms Drive at Daniel Island Drive intersection.
- Worked with the Coast Guard on the Wappoo Cut Bridge and Ashley River NPRM (Notice of Proposed Rulemaking) bridge schedule to alter bridge opening during peak hour traffic.
- Conducted a citywide transportation planning charrette to help identify 13 priority projects to add to the Berkeley-Charleston-Dorchester Council of Governments (BCDCOG) Long Range Plan.
- Supported the launch of Gotcha Group's Holy Spokes bike share program launch and awarding of a \$75,000 grant to implement the system in underserved communities.
- Supported the launch of the Medical District Greenway tactical urbanism project.
- Upgraded 1,100 of the 1,710 parking meters to accept credit card/smart card and coin.
- Developed a pavement marking plan and maintenance schedule for the City.
- Completed rebuild of Folly Road and Ft. Johnson Road that included the installation of flashing yellow arrow (FYA) operations.
- Completed installation of new pedestrian signals along Rutledge Ave.
- Reviewed 757 site plans for the Technical Review Committee.

- Requested/completed/submitted 67 intersection traffic counts/studies for City and SCDOT review.
- Completed 752 work orders.
- Issued 384 dumpster permits, 1,036 street blocking permits, and 233 construction parking permits.

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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of signs							
· Fabricated	1,200	1,172	1,200	1,322	1,200	1,025	1,200
· Installed	2,200	1,049	1,100	1,907	1,100	1,110	2,200
· Repaired	2,400	1,490	1,500	1,728	1,500	1,357	2,400
Linear feet of markings installed	75,000	13,797	20,000	17,950	20,000	9,324	75,000
Linear feet of loops installed	2,500	9,022	2,500	11,022	2,500	1,060	2,500
Number of traffic signals installed	50	63	100	46	100	54	250
Average time to repair or replace missing or damaged priority signage (in days)	2	1.5	2	1	2	2	2
Number of traffic signal locations receiving preventative maintenance	203	261	205	170	205	178	203
Number of safety flasher locations receiving preventative maintenance	37	52	52	33	52	44	37
Number of traffic studies performed	50	81	70	124	50	96	50

City Value: Public Safety

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

Measurement Type: Workload/Efficiency

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of emergency call outs	150	138	150	170	150	86	150
Average time to repair traffic signal malfunctions from time reported to finished repair (in hours)	2	1.5	2	1.4	2	2	2
Number of traffic signal heads repaired as a result of accidents	20	11	20	23	20	42	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 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of LED traffic signal modules replaced	100	79	100	151	100	112	100
Number of LED streetlight modules replaced	25	3	10	10	10	12	25

City Value: Quality Services

Strategic Priority: Provide on-street parking and metered lots, and ensure parking meters operate reliably and consistently to support economic development and an orderly managed street system

Measurement Type: Workload/Efficiency

Measure	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of repairs performed on parking meters	3,300	3,370	3,300	3,425	3,300	8,758	3,300
Number of parking meters jammed with foreign objects	1,200	810	800	1,003	800	3,059	1,200

<i>Measure cont'd</i>	FY 2015		FY 2016		FY 2017		FY 2018
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of parking meter repairs requests inspected and found operating satisfactorily	240	156	200	102	200	83	100
Number of metered parking spaces installed	10	28	10	13	10	4	10
Average time (in hours) to repair parking meters from time reported to time repaired	15	12.6	15	14.4	15	14	15
Percentage of parking meters operational per day	99.0%	98.7%	99.0%	98.5%	99.0%	99.0%	99.0%

NEW INITIATIVES FOR 2018

- 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.
- Join the Trident Technical College's Youth Apprenticeship two-year program for the Signals Division.
- Join the Trident United Way's Tri-County Health Executive Committee
- Work with the Police Department to provide shared data on high traffic/accident intersections.
- Continue to serve as the Mayor's permanent proxy for the CARTA Board
- Continued to serve as the Mayor's proxy for the BCDCOG Executive Committee and CHATS Policy Committee
- Complete the Citywide Transportation Plan.
- Complete the first parking study since 1998 with firm Kimley-Horn.
- Complete plans and implementation of the park and ride location at Morrison and Conroy streets.
- Continue to work with the Urban Design division and Charleston County on the implementation of the People Pedal Plan with the installation of new sharrow markings and conversion of Line St.
- Complete the implementation of new fiber optic communications infrastructure for the traffic signal system for northern section of peninsula.
- Complete installation of additional pedestrian signals at 3 locations.
- Advanced Video Group will complete the replacement/Upgrade of the video wall at TMC for phase 1 of the project.
- Finalize the GIS signs/markings & traffic signal tracking program with assistance from the GIS Department.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	1,912,297	2,018,354	1,937,273	2,339,015
Benefits	912,845	966,496	936,881	1,108,637
Operating	1,365,873	1,852,199	2,070,667	2,674,403
Capital	-	190,298	168,952	-
Operating Transfers	-	-	-	-
TOTAL	4,191,015	5,027,347	5,113,773	6,122,055

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
230000 Traffic and Transportation	2,308,001	2,617,955	2,836,526	3,052,677
General Fund Subtotal	2,308,001	2,617,955	2,836,526	3,052,677
Enterprise Fund				
022005 Parking Management Services	1,549,534	1,698,086	1,546,884	1,890,435
022045 On Street Parking Operations	333,480	711,306	730,363	1,178,943
Enterprise Fund Subtotal	1,883,014	2,409,392	2,277,247	3,069,378
TOTAL	4,191,015	5,027,347	5,113,773	6,122,055
AUTHORIZED FULL-TIME EQUIVALENTS	59.00	59.00	59.00	62.00
Per Capita	\$ 30.49	\$ 35.19	\$ 35.80	\$ 41.33



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.

2017 ACCOMPLISHMENTS

- Successfully implemented the Application for Transportation Right-of-Way Permit on the new EnerGov work order management program by combining the Street Blocking Permit, Moving Permit, Dumpster/ Storage Container, and Meter Bag Permit applications.
- Developed a pavement marking plan and maintenance schedule for the City.
- Completed yearly pre-maintenance check of entire traffic signal system per IMSA.

- Completed renovation at various signal control intersections with steel strain poles to be constructed under the 2016 SCDOT Federal Rebuild Project.
- Completed RFP for the purchase of 2,070 ATC traffic controllers.
- Charleston County Road Wise Harbor View Road Widening Project was completed.
- Conducted safety training for employees.
- Completed installation of 24-hour solar flashers at four out of six locations as a part of the Uncontrolled Pedestrian Crossing Project.
- Installed 7 traffic calming devices in 5 neighborhoods and refreshed 25 existing traffic calming devices located in the Westchester, Ashley Hall Plantation and Garden District Neighborhoods.
- Traffic Cabinet Replacement Project continued in 2017 that entailed the upgrading of existing traffic cabinets that were installed in 1990.
- 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 to determine City project submittals and requests for Charleston County Transportation Committee and Transportation Sales Tax funding.
- Continued to work with Berkeley County and Infrastructure Consulting Engineering to finalize road construction plans for Phase 2 of the Clements Ferry Road Widening project.
- Continued to work with Berkeley County to finalize the Municipal Agreement, intersection plans, and implementation of the Seven Farms Drive at Daniel Island Drive intersection improvements.
- Reviewed 757 site plans for the Technical Review Committee.
- Requested/completed/submitted 67 intersection traffic counts/studies for City and SCDOT review.
- Worked with City staff, the BCDCOG, and Stantec consulting on the Regional and City Comprehensive Transportation Plan.

NEW INITIATIVES FOR 2018

- Complete installation of three additional monitoring locations to the CCTV system (Ashley River Bridges inbound and outbound and Highway 30).
- Complete yearly pre-maintenance checks of entire traffic signal system per IMSA.
- Continue with installation of 24hr solar flashers at locations as a part of the Uncontrolled Pedestrian Crossing Project.
- Continue with the utility pole inspection project.
- Complete phase five (section 4) of a six phase project to upgrade existing traffic signal system communications structure and traffic controller with software upgrade.
- Complete renovation at various signal control intersections with steel strain poles to be constructed under the 2017 SCDOT Federal Rebuild Project.
- Complete improvements at Meeting Street at Huger Street as a part of the Lofts Apartment Complex.
- Traffic Cabinet Replacement Project will continue in 2018 and will entail the upgrading of existing traffic cabinets that were installed in 1990.
- Charleston County RoadWise Camp Road Widening Project will be implemented with the upgrading of traffic signals along the corridor to fiber at Folly Rd at River Point Rd Road and Camp Road at Folly Rd.
- Upgrade traffic signals along SC 61 corridor.
- Continue to conduct safety training for employees.

- Finalize the GIS signs/markings & traffic signal tracking program with assistance from the GIS Department.
- Work with Charleston County staff to develop and implement transportation sales tax improvements for the Savannah Highway corridor improvement project, the James Island improvement projects, Rethink Folly Road plan and the Glenn McConnell Parkway improvement project.
- Continue to work with Battery 2 Beach Committee to implement and maintain the Battery 2 Beach corridor.
- Continue to work with City staff, the BCDCOG, and Stantec consulting on the Regional and City Comprehensive Transportation Plan.
- Continue to work with City staff, the BCDCOG, and HDR Engineering, Inc. on both the Park and Ride Study and Transit Framework Plan.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	838,726	809,771	809,999	1,007,530
Benefits	310,203	388,719	361,042	426,984
Operating	1,159,072	1,229,167	1,496,533	1,618,163
Capital	-	190,298	168,952	-
Operating Transfers	-	-	-	-
TOTAL	2,308,001	2,617,955	2,836,526	3,052,677
AUTHORIZED FULL-TIME EQUIVALENTS	24.00	24.00	24.00	24.00
Per Capita	\$ 16.79	\$ 18.33	\$ 19.86	\$ 20.61

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.

2017 ACCOMPLISHMENTS

- The development of Zones, Beats and Squad Leaders (4) were structured to increase coverage, accountability and productivity.
- Began implementing Phase I of the Divisional Safety and Security Plan for the administrative office including the installation of a security camera within the interior of the office for the safety of staff members.
- Worked with the City of Charleston Safety Management Department training staff to implement training on Slip, Trip, and Fall Workplace Safety Prevention and provided employees with OSHA required safety equipment.
- Senior employees participated in NST seminar trainings, and 100% of Parking Services Officers have completed the SLED Security Awareness Level II Training.

NEW INITIATIVES FOR 2018

- Continue professional development and training for staff.
- Establish a street sweeping and towing enforcement team specifically assign to those tasks to ensure proper usage of the right of way.
- Increase the night shift to cover the extended meter hours from 6pm to 10pm.
- Study the feasibility of school zone meter bags and enhanced technology for citations.
- Mandate all staff to receive defensive and de-escalation training as well as training with regard to the portable radio usage/ panic signal.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	882,157	1,024,575	926,059	1,113,662
Benefits	513,008	503,672	499,171	594,534
Operating	154,369	169,839	121,654	182,239
Capital	-	-	-	-
TOTAL	1,549,534	1,698,086	1,546,884	1,890,435
AUTHORIZED FULL-TIME EQUIVALENTS	31.00	31.00	31.00	34.00
Per Capita	\$ 11.27	\$ 11.89	\$ 10.83	\$ 12.76



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.

2017 ACCOMPLISHMENTS

- Upgraded 1,100 parking meter mechanisms to accept credit card, smartcards and coins as a form of payment. Project on schedule to be completed in March of 2018.
- Worked with city staff to finalize the City of Charleston Parking Citation Municipal Court Order that defines the process of adjudicating parking tickets.
- Worked with Legal to amend Chapter 19 Sec 19-270 – Issuance of resident and tenant residential parking decals and Sec 19 -242 Passenger and Commercial Loading Zones

NEW INITIATIVES FOR 2018

- Continue to work with the Parking Enforcement Division to reduce the number of citations requested to be voided out due to being improperly written.
- Schedule quarterly training sessions with staff to keep them up to date on new parking ordinances.
- Complete the upgrade of all parking meters to accept credit card, smartcard and coin as form of payment.
- Work to implement Pay-by-Phone option in 2018 for parking meters.
- Complete the parking meter rate change from \$1.00 per hour to \$2.00 per hour
- Expand the hours of parking enforcement to 9am to 10pm.
- Revise the current smart card brochure to include the credit card option as a form of payment.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	191,414	184,008	201,215	217,823
Benefits	89,634	74,105	76,668	87,119
Operating	52,432	453,193	452,480	874,001
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	333,480	711,306	730,363	1,178,943
AUTHORIZED FULL-TIME EQUIVALENTS	4.00	4.00	4.00	4.00
Per Capita	\$ 2.43	\$ 4.98	\$ 5.11	\$ 7.96



SmartCard Program



NON-DEPARTMENTAL

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DEPARTMENT EXPENDITURE SUMMARY

NON-DEPARTMENTAL DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	42,899	166,103	61,500	(1,596,386)
Benefits	4,223,868	4,292,393	4,370,279	5,160,271
Operating	4,163,540	5,190,571	5,585,710	5,509,451
Capital	8,540	-	-	-
Transfers Out	-	-	-	-
TOTAL	8,438,847	9,649,067	10,017,489	9,073,336
Per Capita	\$ 61.40	\$ 67.55	\$ 70.13	\$ 61.25

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
NON-DEPARTMENTAL				
180000 Pensions	-	572,653	572,653	574,087
181000 Employment Benefits	4,086,329	3,665,740	3,676,536	4,516,558
182000 General Insurance	2,166,063	2,380,027	2,380,027	2,457,142
620000 Community Promotions	151,016	199,850	199,429	188,200
710000 Assistance Programs	452,850	428,250	436,500	435,250
900000 Non-Departmental	1,582,589	2,402,547	2,752,344	902,099
Total Non-Departmental	8,438,847	9,649,067	10,017,489	9,073,336

OTHER	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund Transfers Out	978,258	1,179,612	1,179,612	1,461,425
Debt Retirement - General Fund	543,818	-	-	-
Bond Issuance Cost - Enterprise Fund	54,200	-	-	-
Interest General Fund	1,474,931	1,408,334	1,408,334	1,340,053
Enterprise Funds	864,630	723,359	723,359	1,246,825
Total Interest	2,339,561	2,131,693	2,131,693	2,586,878
Principal General Fund	8,169,514	7,995,597	8,044,818	8,483,300
Enterprise Funds	-	4,008,366	4,008,366	4,749,369
Total Principal	8,169,514	12,003,963	12,053,184	13,232,669
Total Other	12,085,351	15,315,268	15,364,489	17,280,972

AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 87.93	\$ 107.21	\$ 107.56	\$ 116.65

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	572,653	572,653	574,087
Operating	-	-	-	-
Capital	-	-	-	-
TOTAL	-	572,653	572,653	574,087
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ -	\$ 4.01	\$ 4.01	\$ 3.88

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	4,077,789	3,654,740	3,665,536	4,516,558
Operating	-	11,000	11,000	-
Capital	8,540	-	-	-
TOTAL	4,086,329	3,665,740	3,676,536	4,516,558
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 29.73	\$ 25.66	\$ 25.74	\$ 30.49

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	2,166,063	2,380,027	2,380,027	2,457,142
Capital	-	-	-	-
TOTAL	2,166,063	2,380,027	2,380,027	2,457,142
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 15.76	\$ 16.66	\$ 16.66	\$ 16.59

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	151,016	199,850	199,429	188,200
Capital	-	-	-	-
TOTAL	151,016	199,850	199,429	188,200
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 1.10	\$ 1.40	\$ 1.40	\$ 1.27

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	452,850	428,250	436,500	435,250
Capital	-	-	-	-
TOTAL	452,850	428,250	436,500	435,250
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 3.29	\$ 3.00	\$ 3.06	\$ 2.94

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	42,899	166,103	61,500	(1,596,386)
Benefits	146,079	65,000	132,090	69,626
Operating	1,393,611	2,171,444	2,558,754	2,428,859
Capital	-	-	-	-
Tranfers Out	-	-	-	-
TOTAL	1,582,589	2,402,547	2,752,344	902,099
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 11.51	\$ 16.82	\$ 19.27	\$ 6.09

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
90012 Transfer Out, Community Dvpt	-	300,000	300,000	300,000
90014 Transfer Out, Cultural Festival	7,500	7,500	7,500	10,000
90019 Transfer Out, Drainage Fund	500,000	500,000	500,000	500,000
90020 Transfer Out, Energy Performance	350,651	351,112	351,112	361,269
90031 Transfer Out, Capital Improvt Fund	20,759	-	-	80,000
90036 Transfer Out, Special Revenue	13,500	15,000	15,000	15,000
90046 Transfer Out, Impact Fee Fund	9,844	-	-	-
90050 Transfer Out, USDA Fund	5,735	6,000	6,000	6,000
90070 Transfer Out, Lease Purchase	19,444	-	-	-
90075 Transfer Out, Public Safety Infrasturc	-	-	-	189,156
Total Other	927,433	1,179,612	1,179,612	1,461,425
	-	-	-	-
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 6.75	\$ 8.26	\$ 8.26	\$ 9.86

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
General Fund				
920010 Capital Leases	4,955,941	4,838,293	4,887,514	5,160,940
920131 Bond GO 214 Ref 4.375M GF	798,350	804,325	804,325	808,575
920145 Bond, GO 2010 Series A 1.9M	714,700	-	-	-
920150 Bond, GO 2010 Series B 17.1M	624,188	1,624,188	1,624,188	1,842,563
920160 Bond GO 2014 22M	2,527,475	2,137,125	2,137,125	2,011,275
920200 Note, 50 Broad Street	567,609	-	-	-
Total General Fund	10,188,263	9,403,931	9,453,152	9,823,353
Enterprise Fund				
021920 Bond, Revenue 2010 2.1M CM	106,035	185,255	185,255	185,255
021930 Bond, Revenue 2010A 3.4M CM	115,143	317,635	317,635	317,635
022940 Bond, SCE&G Revenue 1997 16.6M	47,387	1,224,904	1,224,904	409,676
022942 Bond, GO 2009 18.1M	172,828	915,750	915,750	-
022943 Bond, GO 2016 12.715M Ref	184,402	341,944	341,944	1,322,512
022956 Bond IPRB 26.27M 2015-A PK	228,504	231,904	231,904	231,940
022957 Bond IPRB 5M 2015-A PK	64,531	1,514,333	1,514,333	1,544,690
022958 Bond, IPRB 3.09M 2017-BPK	-	-	-	1,984,486
Total Enterprise Fund	918,830	4,731,725	4,731,725	5,996,194
Total Other	11,107,093	14,135,656	14,184,877	15,819,547
Per Capita	\$ 80.81	\$ 98.96	\$ 99.30	\$ 106.79



SPECIAL REVENUE FUNDS

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DESCRIPTION OF FUNDS**State Accommodations Tax**

This fund accounts for the City's share of the 2% statewide tax on lodging allocated from the State of South Carolina for promotion of tourism and tourism-related activities. The tax is remitted to the City by the State of South Carolina. The State Accommodations Tax budget is submitted to the Accommodations Tax Advisory Committee, as established by state law, approved and then forwarded to City Council for approval.

**Hospitality Fee**

This fund accounts for the local 2% fee on the gross proceeds of prepared food and beverage sales. The use of these funds is restricted to tourism-related expenditures by state law. The fee is collected by the Revenue Collections Division. This budget is presented to City Council for approval.

Municipal Accommodations Tax

This fund accounts for the local 2% tax on transient lodging. Ordinances established two separate 1% fees to be imposed on the gross proceeds derived from the transient rentals of accommodations within the City. The fees are used to defray the cost of capital improvements and operating costs beneficial to the tourism industry and relieve the burden of these costs from the citizens. This fee is collected by Charleston County jointly with the County Accommodations Tax and remitted monthly to the City. This budget is established by ordinance annually.

Stormwater Utility Fee

This fund accounts for the maintenance of stormwater management, sediment control, flood control, and related facilities. Funding for the Stormwater Utility fund is derived from user fees, which are based on equivalent residential units charge of \$8.00. 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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Permits & Fees	14,789,785	16,300,000	16,300,000	16,900,000
Interest Income	69,573	59,999	105,892	90,982
TOTAL	14,859,358	16,359,999	16,405,892	16,990,982

DIVISION REVENUES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
190005-Hospitality Fee General Revenue	14,859,358	16,359,999	16,405,892	16,990,982
TOTAL	14,859,358	16,359,999	16,405,892	16,990,982

FUND EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	92,459	107,206	107,206	103,500
Benefits	34,491	42,794	42,794	46,499
Operating	2,769,934	2,539,801	2,142,921	2,156,299
Operating Transfers	13,015,794	13,644,298	13,644,298	14,504,304
Capital	-	25,900	-	180,380
TOTAL	15,912,678	16,359,999	15,937,219	16,990,982

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
190010-Hospitality Fee General Government	13,015,794	13,644,298	13,644,298	14,504,304
260010-Hospitality Fee Public Safety	126,950	150,000	150,000	292,999
580110-Hospitality Fee Cultural Recreation	1,811,092	1,546,631	1,165,031	968,678
580115-Hospitality Fee Gaillard Center	861,317	879,070	837,890	1,085,001
630200- Hospitality Fee Community Promotions	97,525	140,000	140,000	140,000
TOTAL	15,912,678	16,359,999	15,937,219	16,990,982
AUTHORIZED FULL-TIME EQUIVALENTS	2.00	2.00	2.00	2.00
Per Capita	\$ 115.77	\$ 114.53	\$ 111.57	\$ 114.69

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Permits & Fees	14,789,785	16,300,000	16,300,000	16,900,000
Interest Income	69,573	59,999	105,892	90,982
TOTAL	14,859,358	16,359,999	16,405,892	16,990,982
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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating Transfers	13,015,794	13,644,298	13,644,298	14,504,304
TOTAL	13,015,794	13,644,298	13,644,298	14,504,304
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 94.70	\$ 95.52	\$ 95.52	\$ 97.91



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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	92,459	107,206	107,206	103,500
Benefits	34,491	42,794	42,794	46,499
Capital	-	-	-	143,000
TOTAL	126,950	150,000	150,000	292,999
AUTHORIZED FULL-TIME EQUIVALENTS	2.00	2.00	2.00	2.00
Per Capita	\$ 0.92	\$ 1.05	\$ 1.05	\$ 1.98



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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating	1,811,092	1,546,631	1,165,031	968,678
TOTAL	1,811,092	1,546,631	1,165,031	968,678
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 13.18	\$ 10.83	\$ 8.16	\$ 6.54



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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating	861,317	853,170	837,890	1,047,621
Capital	-	25,900	-	37,380
TOTAL	861,317	879,070	837,890	1,085,001
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 6.27	\$ 6.15	\$ 5.87	\$ 7.32



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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating	97,525	140,000	140,000	140,000
TOTAL	97,525	140,000	140,000	140,000
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 0.71	\$ 0.98	\$ 0.98	\$ 0.95



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 2018, 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 2018 include the first phase of the refurbishment of the Low Battery.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Permits & Fees	6,696,372	6,850,000	7,100,000	7,350,000
Interest Income	30,639	11,920	37,898	27,000
Fund Balance	-	361,063	-	10,781
TOTAL	6,727,011	7,222,983	7,137,898	7,387,781

DIVISION REVENUES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
901100 Capital Improvements	3,366,232	3,780,858	3,572,202	3,694,406
901200 Operating Costs	3,360,779	3,442,125	3,565,696	3,693,375
TOTAL	6,727,011	7,222,983	7,137,898	7,387,781

FUND EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating	33,447	34,250	35,500	36,750
Operating Transfers	6,958,261	7,188,733	7,188,733	7,351,031
TOTAL	6,991,708	7,222,983	7,224,233	7,387,781
Per Capita	\$ 50.87	\$ 50.56	\$ 50.57	\$ 49.87

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
901100 Capital Improvements	3,774,984	3,780,858	3,781,483	3,694,406
901200 Operating Costs	3,216,724	3,442,125	3,442,750	3,693,375
TOTAL	6,991,708	7,222,983	7,224,233	7,387,781

AUTHORIZED FULL-TIME EQUIVALENTS	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Total Department	-	-	-	-
TOTAL	-	-	-	-

DIVISION: 901100 – Capital Improvements
FUND: Municipal Accommodations Tax Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division accounts for the portion of the Municipal Accommodations proceeds which defray the costs of specific capital improvements beneficial to the tourism industry.

DIVISION REVENUES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Permits & Fees	3,348,186	3,425,000	3,550,000	3,675,000
Interest Income	18,046	5,960	22,202	15,000
Fund Balance	-	349,898	-	4,406
TOTAL	3,366,232	3,780,858	3,572,202	3,694,406

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating	16,723	17,125	17,750	18,375
Operating Transfers	3,758,261	3,763,733	3,763,733	3,676,031
TOTAL	3,774,984	3,780,858	3,781,483	3,694,406
Per Capita	\$ 27.47	\$ 26.47	\$ 26.47	\$ 24.94

AUTHORIZED FULL-TIME EQUIVALENTS	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Capital Improvements	-	-	-	-
TOTAL	-	-	-	-



Market Head Hall

DIVISION: 901200 – Operating Costs
FUND: Municipal Accommodations Tax Fund
FUNCTION: Special Revenue Fund

DIVISION OVERVIEW

This division accounts for the portion of the Municipal Accommodations proceeds which defray the costs of operational expenses beneficial to the tourism industry.

DIVISION REVENUES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Permits & Fees	3,348,186	3,425,000	3,550,000	3,675,000
Interest Income	12,593	5,960	15,696	12,000
Fund Balance	-	11,165		6,375
TOTAL	3,360,779	3,442,125	3,565,696	3,693,375

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating	16,724	17,125	17,750	18,375
Operating Transfers	3,200,000	3,425,000	3,425,000	3,675,000
TOTAL	3,216,724	3,442,125	3,442,750	3,693,375
Per Capita	\$ 23.40	\$ 24.10	\$ 24.10	\$ 24.93

AUTHORIZED FULL-TIME EQUIVALENTS	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating	-	-	-	-
TOTAL	-	-	-	-



Bus Shed at the Visitors Center

STATE ACCOMMODATIONS TAX FUND

South Carolina State Code Title 6 Chapter 4 establishes the State Accommodations Tax. This is a statewide 2% tax on transient lodging. State statute sets the apportionment and distribution of this tax to the municipalities, limits the use of this tax to the advertising and promotion of tourism, and also establishes an allocation formula for the use of these funds. The first \$25,000 of revenue plus five percent (5%) of the remainder must be allocated to the General Fund and thirty percent (30%) must be allocated to a non-profit with an existing, ongoing tourist promotion program. The City has designated the Charleston Area Convention and Visitors Bureau as the recipient of this portion of the tax revenue. The remaining balance of these funds (65%) is allocated for eligible tourism-related expenditures. The City awards a portion of these funds to local non-profit arts groups, festivals, events and facilities through an annual application process.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
State of SC	6,294,742	6,500,000	7,094,133	7,000,000
Interest Income	7,830	15,000	7,830	15,000
TOTAL	6,302,572	6,515,000	7,101,963	7,015,000

DIVISION REVENUES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
630010 - State Accommodations Tax Comm Promotions	6,302,572	6,515,000	7,101,963	7,015,000
TOTAL	6,302,572	6,515,000	7,101,963	7,015,000

FUND EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating	4,761,262	4,988,882	5,449,780	5,762,019
Operating Transfers	1,162,718	1,182,981	1,168,188	1,250,981
TOTAL	5,923,980	6,171,863	6,617,968	7,013,000

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
540010 - State Accommodations Tax C&R	2,552,731	2,661,200	2,661,200	3,333,500
630010 - State Accommodations Tax Comm Promotions	3,371,249	3,510,663	3,956,768	3,679,500
TOTAL	5,923,980	6,171,863	6,617,968	7,013,000
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 43.10	\$ 43.21	\$ 46.33	\$ 47.34

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating	2,005,500	2,661,200	2,661,200	3,333,500
Operating Transfers	547,231	-	-	-
TOTAL	2,552,731	2,661,200	2,661,200	3,333,500
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 18.57	\$ 18.63	\$ 18.63	\$ 22.50



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

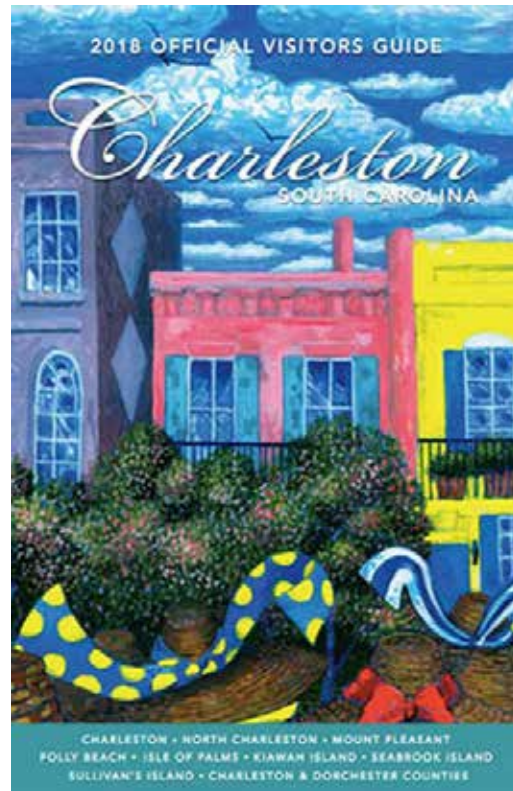
DIVISION OVERVIEW:

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
State of SC	6,294,742	6,500,000	7,094,133	7,000,000
Interest Income	7,830	15,000	7,830	15,000
TOTAL	6,302,572	6,515,000	7,101,963	7,015,000

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating	2,755,762	2,327,682	2,788,580	2,428,519
Operating Transfers	615,487	1,182,981	1,168,188	1,250,981
TOTAL	3,371,249	3,510,663	3,956,768	3,679,500
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 24.53	\$ 24.58	\$ 27.70	\$ 24.84

Visitors Guide published annually
by the Charleston Area
Convention and Visitors Bureau.



STORMWATER UTILITY FEE FUND

City Council adopted Ordinance 2007-158 which established the Stormwater Management Program. This program is meant to control stormwater discharges, address flooding, and meet water quality standards for the City of Charleston. This ordinance also set a \$6.00 stormwater utility fee for every equivalent residential unit, in order to fund the maintenance, repair, management, and administration of the Stormwater Management Program. Any extra revenue at year end is transferred to the Drainage Fund for capital projects to repair and improve the City's drainage system. In approving the 2018 Stormwater Utility Fee Fund Budget, City Council approved a \$2.00 increase to the stormwater utility fee, setting the fee for 2018 as \$8.00 per equivalent residential unit.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Permits & Fees	6,685,790	6,652,000	7,047,221	8,976,115
Miscellaneous Income	42,719	10,000	10,800	10,000
Interest Income	6,649	3,000	2,683	3,000
Federal Programs	-	-	-	-
Transfers In	575,466	1,938,281	1,938,281	2,948,180
Other	67,806	-	38,200	50,000
TOTAL	7,378,430	8,603,281	9,037,185	11,987,295

DIVISION REVENUES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
193005 Stormwater General Revenue	6,717,911	6,665,000	7,060,704	8,989,115
193010 Stormwater Utility Operations	660,519	1,938,281	1,976,481	2,998,180
TOTAL	7,378,430	8,603,281	9,037,185	11,987,295

FUND EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	1,247,511	1,754,016	1,385,428	2,028,238
Benefits	588,854	977,646	977,646	1,167,103
Operating	1,971,691	2,275,894	1,868,433	3,544,418
Capital	-	28,750	15,000	161,871
Operating Transfers	3,570,375	3,566,975	4,790,678	5,085,665
TOTAL	7,378,431	8,603,281	9,037,185	11,987,295

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
193010 Stormwater Utility Operations	3,141,899	4,481,470	4,915,374	7,762,981
193030 Stormwater Lease Purchase	691,157	579,836	579,836	681,089
193040 Stormwater Debt Service	3,545,375	3,541,975	3,541,975	3,543,225
TOTAL	7,378,431	8,603,281	9,037,185	11,987,295
AUTHORIZED FULL-TIME EQUIVALENTS	60.00	60.00	60.00	64.00
Per Capita	\$ 53.68	\$ 60.23	\$ 63.26	\$ 80.92

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 2018 is \$8.00 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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Permits & Fees	6,685,790	6,652,000	7,047,221	8,976,115
Miscellaneous Income	25,472	10,000	10,800	10,000
Interest Income	6,649	3,000	2,683	3,000
TOTAL	6,717,911	6,665,000	7,060,704	8,989,115
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.

2017 ACCOMPLISHMENTS

- Cleaned 493,744 linear feet of drainage pipes.
- Cleaned 454,637 feet of ditches.
- Installed, repaired, or replaced 6,953 linear feet of storm drain pipe.
- Cleaned 9,680 catch basins.
- Cleaned 597 manholes.
- Assisted with clean-up following Hurricane Irma.

NEW INITIATIVES FOR 2018

- Utilize the new smaller vector and crew to access alleys and streets that were previous inaccessible.
- Purchase and utilize new crawler camera to begin inspecting the storm drain infrastructure.
- Purchase and utilize nozzle cameras for the vector trucks to insure that pipes are cleaned thoroughly.

DIVISION REVENUES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Miscellaneous Income	17,247	-	-	-
Federal Programs	-	-	-	-
Transfers In	575,466	1,938,281	1,938,281	2,948,180
Other	67,806	-	38,200	50,000
TOTAL	660,519	1,938,281	1,976,481	2,998,180

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personnel	1,247,511	1,754,016	1,385,428	2,028,238
Benefits	588,854	977,646	977,646	1,167,103
Operating	1,280,534	1,696,058	1,288,597	2,863,329
Capital	-	28,750	15,000	161,871
Operating Transfers	25,000	25,000	1,248,703	1,542,440
TOTAL	3,141,899	4,481,470	4,915,374	7,762,981
AUTHORIZED FULL-TIME EQUIVALENTS	60.00	60.00	60.00	64.00
Per Capita	\$ 22.86	\$ 31.37	\$ 34.41	\$ 52.40



Hurricane Irma, September 2017

Credit: South Carolina State Trooper Bob Beres

DIVISION: 193030 – Stormwater Lease Purchase
FUND: Stormwater Utility
FUNCTION: Other

DIVISION OVERVIEW

Debt service for vehicles and other capital purchases related to stormwater operations are budgeted for here.

DIVISION EXPENDITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating	691,157	579,836	579,836	681,089
TOTAL	691,157	579,836	579,836	681,089
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 5.03	\$ 4.06	\$ 4.06	\$ 4.60

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating Transfers	3,545,375	3,541,975	3,541,975	3,543,225
TOTAL	3,545,375	3,541,975	3,541,975	3,543,225
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	\$ 25.79	\$ 24.80	\$ 24.80	\$ 23.92



Market Street Drainage Project - Workers await supplies, which are lowered by a crane down the working shaft. The tail tunnel for the TBM (Tunnel Boring Machine) can be seen in the background.



CAPITAL IMPROVEMENT PLAN

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2018-2022 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 2018-2022 Capital Improvement Plan are \$301,649,074. The budgeted expenditures for each year are shown below:

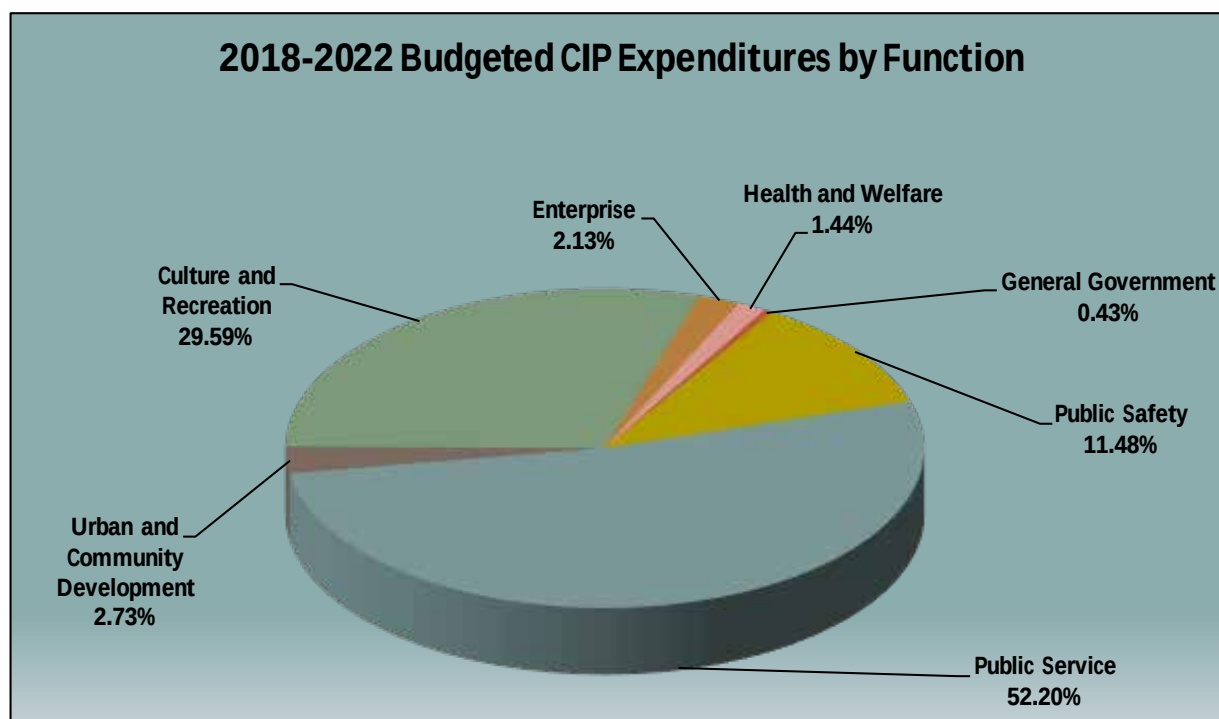
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Thereafter</u>
CIP Budget	\$91,430,464	\$113,190,813	\$58,063,758	\$23,464,039	\$15,500,000	\$60,556,718

The CIP projects are categorized by governmental function. In 2018, Public Service projects account for the largest share of CIP expenditures (49.0 percent), while the remaining 51.0 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 2018 are:

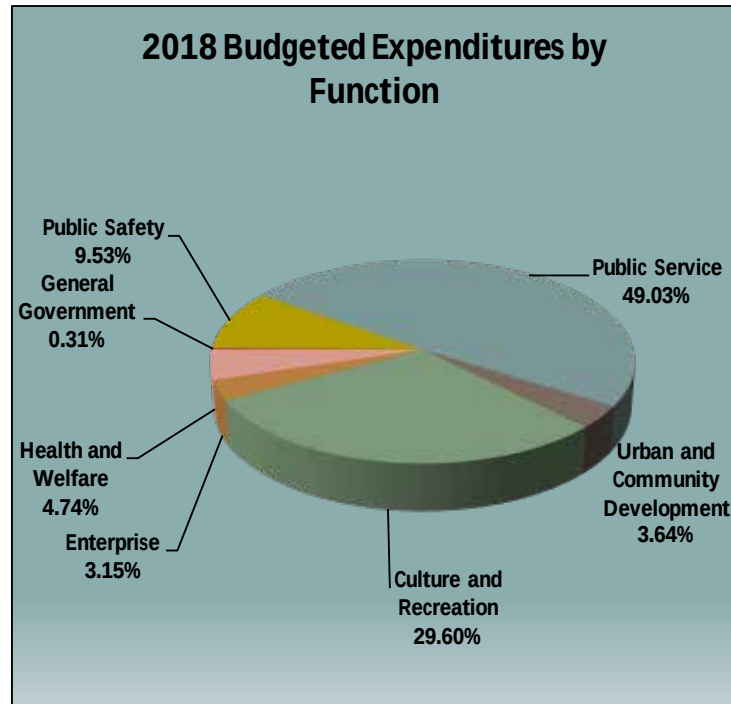
• 1717 Wappoo Road Park	\$2.73 million
• Bender Park	\$2.25 million
• Calhoun West/Beaufain Drainage Improvements	\$12.73 million
• Church Creek Drainage Basin	\$2.78 million
• CFD Carolina Bay Fire Station (FS 14)	\$4.37 million
• CFD Savannah Hwy Fire Station (FS 11)	\$9.50 million
• CFD Cainhoy Fire Station (FS 20)	\$5.45 million
• CPD Fleet Operations / Vehicle Maintenance Garage	\$2.40 million

• CPD Forensic Lab	\$12.39 million
• Daniel Island Recreation Center	\$8.10 million
• Forest Acres Drainage Improvements	\$14.14 million
• Huger Streetscape	\$2.56 million
• International African American Museum	\$75.00 million
• JPR Ballpark Field Improvements	\$1.20 million
• Market St. Drainage Improvements Division III	\$7.29 million
• Path to Grace (Lee Street Linear Park)	\$2.50 million
• Seawall Repairs Phase 3-Low Battery Seawall Murray Boulevard	\$100.00 million
• Spring-Cannon Streetscape	\$6.35 million
• Spring & Fishburne Streets Drainage Improvements- Phases 2-4	\$109.89 million
• St. Julian Devine Improvements	\$2.00 million
• VRTC Roof Restoration / Replacement	\$1.05 million
• Waring Senior Center	\$9.56 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.



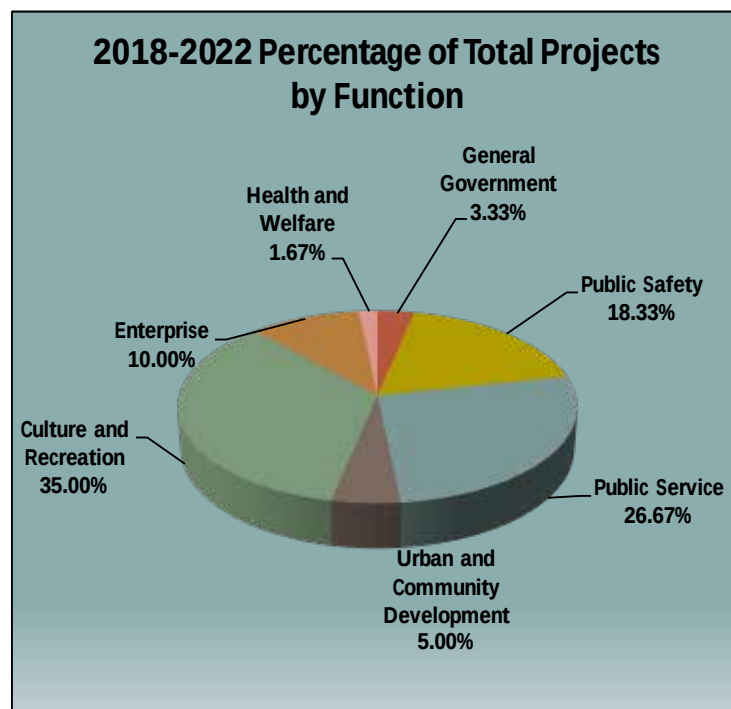
The two charts shown below illustrate the dollar value budgeted by government function in 2018 and for 2018-2022.



The CIP presented on the following pages provides specific information about projects that are active in FY 2018.

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 417-418.

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 2018 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.

(TIGER) Transportation Investment Generating Economic Recovery Grant – A Federal Department of Transportation Grant for investment in road, rail, transit and port projects.

(WFPE) Waterfront Park Endowment – The special revenue account that funds the ongoing maintenance of Waterfront Park

2018-2022 CAPITAL IMPROVEMENT PLAN
ESTIMATED EXPENDITURES BY PROJECT BY YEAR

Project Name	2018	2019	2020	2021
GENERAL GOVERNMENT				
14 Sumar Street (Acquisition & Demolition)	\$ 235,000	\$ -	\$ -	\$ -
VRTC Roof Restoration / Replacement	\$ 50,000	\$ 1,000,000	\$ -	\$ -
Total General Government	\$ 285,000	\$ 1,000,000	\$ -	\$ -
PUBLIC SAFETY				
CFD Ashley Hall Fire Station Renovation (FS 16)	\$ 275,000	\$ 155,000	\$ -	\$ -
CFD Cainhoy Fire Station (FS20)	\$ 750,000	\$ 2,428,250	\$ 2,278,250	\$ -
CFD Cannon Street Fire Station Renovation (FS 6) - Phase 1	\$ 286,616	\$ -	\$ -	\$ -
CFD Cannon Street Fire Station Renovation (FS 6) - Phase 2	\$ -	\$ 2,064,442	\$ 2,064,441	\$ -
CFD Carolina Bay Fire Station (FS 14)	\$ 1,197,526	\$ -	\$ -	\$ -
CFD Generator Replacement (Stations 4/15, 5/10, 7 & 16)	\$ 430,484	\$ -	\$ -	\$ -
CFD Generator Replacement (Stations 2&3, 8, 12, 17)	\$ 75,000	\$ 385,602	\$ -	\$ -
CFD Huger Street Renovation (FS 8) - Phase 1	\$ 40,000	\$ 300,309	\$ -	\$ -
CFD Savannah Hwy Fire Station (FS 11)	\$ 3,940,000	\$ 3,356,120	\$ -	\$ -
CPD Fleet Operations / Vehicle Maintenance Garage Relocation	\$ 1,120,623	\$ 1,120,623	\$ -	\$ -
CPD Forensic Lab	\$ 600,000	\$ 9,403,740	\$ 2,350,938	\$ -
Total Public Safety	\$ 8,715,249	\$ 19,214,086	\$ 6,693,629	\$ -
PUBLIC SERVICE				
Ashley Hall Manor Drainage Study & Improvements	\$ 450,000	\$ 400,000	\$ -	\$ -
Calhoun West / Beaufain Drainage Improvements	\$ 3,000,000	\$ 3,500,000	\$ 2,500,000	\$ 1,500,000
Central Park Wambaw Drainage Basin Improvements Study	\$ 330,355	\$ -	\$ -	\$ -
Church Creek Drainage Basin	\$ 2,500,000	\$ -	\$ -	\$ -
DuPont / Wappoo Drainage Basin Improvements Study	\$ 423,294	\$ -	\$ -	\$ -
Forest Acres Drainage Improvements	\$ 3,500,000	\$ 1,266,219	\$ -	\$ -
Huger Street Drainage Improvements Study	\$ 250,000	\$ 250,000	\$ -	\$ -
Market Street Division III-Surface Collection & Conveyance	\$ 1,150,000	\$ 2,165,000	\$ 2,165,000	\$ 903,439
Sanders Road Sidewalks	\$ -	\$ 489,554	\$ -	\$ -
Seawall Repairs Phase 3 - Low Battery Seawall Murray Boulevard	\$ 3,100,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
Spring-Fishburne Drainage Basin Improvements Phase 2- Surface Collection System within Spring, President, Fishburne and Ashley Streets	\$ 600,000	\$ -	\$ -	\$ -
Spring-Fishburne Drainage Basin Improvements Phase 3 - Drain Tunnels & Shafts	\$ 19,000,000	\$ 10,013,075	\$ -	\$ -
Spring-Fishburne Drainage Basin Improvements Phase 4 - Wetwell & Outfall	\$ 10,000,000	\$ 21,000,000	\$ 8,000,000	\$ -
Spring-Fishburne Drainage Basin Improvements Phase 5 - Pump Station	\$ -	\$ -	\$ 5,000,000	\$ 11,000,000
West Ashley Circle / Grand Oak Connector Road - Design & Permitting	\$ 100,000	\$ -	\$ -	\$ -
Westwood Drainage-Theresa Drive Study	\$ 426,508	\$ -	\$ -	\$ -
Total Public Service	\$ 44,830,157	\$ 48,083,848	\$ 26,665,000	\$ 22,403,439
URBAN AND COMMUNITY DEVELOPMENT				
Huger St. Streetscape	\$ 1,253,533	\$ 1,253,534	\$ -	\$ -
Market Street Streetscape	\$ -	\$ 1,300,000	\$ 1,300,000	\$ 1,060,600
Spring Cannon Streetscape & Two-Way Conversion	\$ 2,074,877	\$ -	\$ -	\$ -
Total Urban and Community Development	\$ 3,328,410	\$ 2,553,534	\$ 1,300,000	\$ 1,060,600

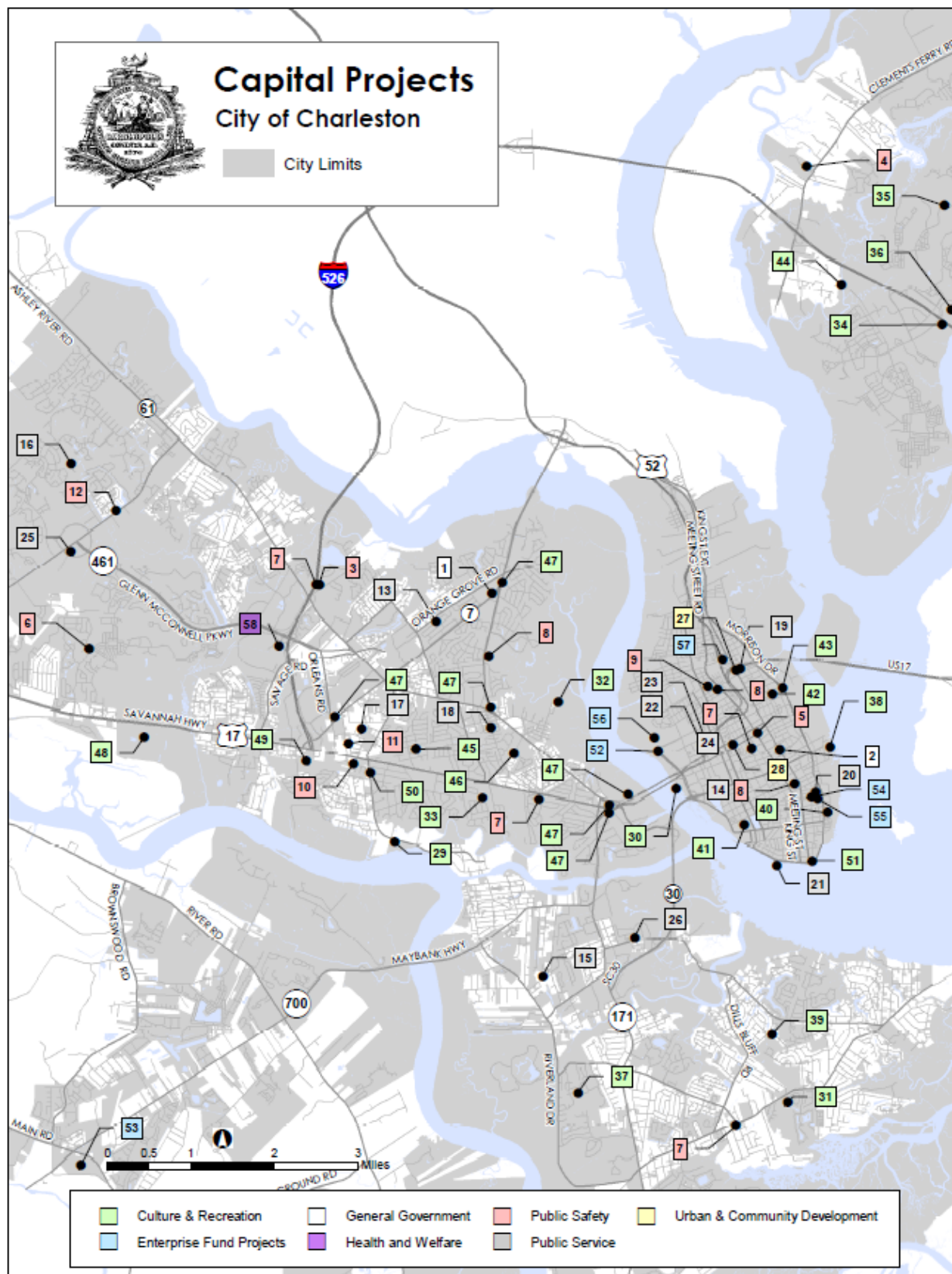
Project Name	2022	2018-2022	2023 and Beyond	Prior Year Expenditures	Total Project Budget
GENERAL GOVERNMENT					
14 Sumar Street (Acquisition & Demolition)	\$ -	\$ 235,000	\$ -	\$ 3,029,500	\$ 3,264,500
VRTC Roof Restoration / Replacement	\$ -	\$ 1,050,000	\$ -	\$ -	\$ 1,050,000
Total General Government	\$ -	\$ 1,285,000	\$ -	\$ 3,029,500	\$ 4,314,500
PUBLIC SAFETY					
CFD Ashley Hall Fire Station Renovation (FS 16)	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000
CFD Cainhoy Fire Station (FS20)	\$ -	\$ 5,456,500	\$ -	\$ -	\$ 5,456,500
CFD Cannon Street Fire Station Renovation (FS 6) - Phase 1	\$ -	\$ 286,616	\$ -	\$ 88,733	\$ 375,349
CFD Cannon Street Fire Station Renovation (FS 6) - Phase 2	\$ -	\$ 4,128,883	\$ -	\$ -	\$ 4,128,883
CFD Carolina Bay Fire Station (FS 14)	\$ -	\$ 1,197,526	\$ -	\$ 3,174,533	\$ 4,372,059
CFD Generator Replacement (Stations 4/15, 5/10, 7 & 16)	\$ -	\$ 430,484	\$ -	\$ 34,077	\$ 464,561
CFD Generator Replacement (Stations 2&3, 8, 12, 17)	\$ -	\$ 460,602	\$ -	\$ -	\$ 460,602
CFD Huger Street Renovation (FS 8) - Phase 1	\$ -	\$ 340,309	\$ -	\$ -	\$ 340,309
CFD Savannah Hwy Fire Station (FS 11)	\$ -	\$ 7,296,120	\$ -	\$ 2,209,011	\$ 9,505,131
CPD Fleet Operations / Vehicle Maintenance Garage Relocation	\$ -	\$ 2,241,246	\$ -	\$ 161,495	\$ 2,402,741
CPD Forensic Lab	\$ -	\$ 12,354,678	\$ -	\$ 37,508	\$ 12,392,186
Total Public Safety	\$ -	\$ 34,622,964	\$ -	\$ 5,705,357	\$ 40,328,321
PUBLIC SERVICE					
Ashley Hall Manor Drainage Study & Improvements	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
Calhoun West / Beaufain Drainage Improvements	\$ 1,500,000	\$ 12,000,000	\$ -	\$ 733,470	\$ 12,733,470
Central Park Wambaw Drainage Basin Improvements Study	\$ -	\$ 330,355	\$ -	\$ -	\$ 330,355
Church Creek Drainage Basin	\$ -	\$ 2,500,000	\$ -	\$ 285,435	\$ 2,785,435
DuPont / Wappoo Drainage Basin Improvements Study	\$ -	\$ 423,294	\$ -	\$ -	\$ 423,294
Forest Acres Drainage Improvements	\$ -	\$ 4,766,219	\$ -	\$ 9,380,507	\$ 14,146,726
Huger Street Drainage Improvements Study	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Market Street Division III-Surface Collection & Conveyance	\$ -	\$ 6,383,439	\$ -	\$ 912,584	\$ 7,296,023
Sanders Road Sidewalks	\$ -	\$ 489,554	\$ -	\$ -	\$ 489,554
Seawall Repairs Phase 3 - Low Battery Seawall Murray Boulevard	\$ 9,000,000	\$ 39,100,000	\$ 60,556,718	\$ 343,282	\$ 100,000,000
Spring-Fishburne Drainage Basin Improvements Phase 2- Surface Collection System within Spring, President, Fishburne and Ashley Streets	\$ -	\$ 600,000	\$ -	\$ 30,172,905	\$ 30,772,905
Spring-Fishburne Drainage Basin Improvements Phase 3 - Drain Tunnels & Shafts	\$ -	\$ 29,013,075	\$ -	\$ 10,861,951	\$ 39,875,026
Spring-Fishburne Drainage Basin Improvements Phase 4 - Wetwell & Outfall	\$ -	\$ 39,000,000	\$ -	\$ 247,256	\$ 39,247,256
Spring-Fishburne Drainage Basin Improvements Phase 5 - Pump Station	\$ 5,000,000	\$ 21,000,000	\$ -	\$ -	\$ 21,000,000
West Ashley Circle / Grand Oak Connector Road - Design & Permitting	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Westwood Drainage-Theresa Drive Study	\$ -	\$ 426,508	\$ -	\$ 8,492	\$ 435,000
Total Public Service	\$ 15,500,000	\$ 157,482,444	\$ 60,556,718	\$ 52,945,882	\$ 270,985,044
URBAN AND COMMUNITY DEVELOPMENT					
Huger St. Streetscape	\$ -	\$ 2,507,067	\$ -	\$ 55,008.00	\$ 2,562,075
Market Street Streetscape	\$ -	\$ 3,660,600	\$ -	\$ -	\$ 3,660,600
Spring Cannon Streetscape & Two-Way Conversion	\$ -	\$ 2,074,877	\$ -	\$ 4,277,251.00	\$ 6,352,128
Total Urban and Community Development	\$ -	\$ 8,242,544	\$ -	\$ 4,332,259	\$ 12,574,803

2018-2022 CAPITAL IMPROVEMENT PLAN
ESTIMATED EXPENDITURES BY PROJECT BY YEAR

Project Name	2018	2019	2020	2021
<u>CULTURE AND RECREATION</u>				
1717 Wappoo Road Park	\$ 250,000	\$ 750,000	\$ 750,000	\$ -
Ashley Riverwalk - Phase I (Design and Engineering)	\$ 150,000	\$ 150,000	\$ -	\$ -
Bayview Soccer Complex - Parking Improvements	\$ 100,000	\$ -	\$ -	\$ -
Bender Park	\$ 200,000	\$ 821,928	\$ 821,929	\$ -
Charleston Tennis Center Shade Structures	\$ 55,000	\$ -	\$ -	\$ -
Daniel Island Boat Landing Construction	\$ 155,000	\$ 660,000	\$ -	\$ -
Daniel Island Recreation Center	\$ 2,202,816	\$ 5,885,969	\$ -	\$ -
Daniel Island Park #4	\$ 50,000	\$ 350,000	\$ 120,000	\$ -
Ferguson Village Restrooms	\$ 280,230	\$ -	\$ -	\$ -
International African American Museum	\$ 20,342,595	\$ 29,000,000	\$ 17,500,000	\$ -
James Island Recreation Center Improvements	\$ 164,170	\$ 135,377	\$ -	\$ -
Joe Riley Waterfront Park	\$ 268,630	\$ -	\$ -	\$ -
Moultrie Park Playground Renovation	\$ 150,000	\$ 450,000	\$ -	\$ -
Path to Grace (Lee St. Linear Park)	\$ 305,200	\$ 731,600	\$ 1,463,200	\$ -
St. Julian Devine Improvements	\$ 500,000	\$ 750,000	\$ 750,000	\$ -
St. Thomas Island Drive - Beresford Creek Crossing	\$ 75,000	\$ 426,467	\$ -	\$ -
West Ashley Bikeway Resurfacing (Playground to Wappoo)	\$ 480,000	\$ -	\$ -	\$ -
West Ashley Farmers Market	\$ 148,450	\$ 296,898	\$ -	\$ -
West Ashley Gateway coming to Peninsula	\$ 365,526	\$ -	\$ -	\$ -
West Ashley Greenway - West Ashley Bikeway Connector	\$ 68,000	\$ 385,481	\$ -	\$ -
West Ashley Greenway Improvements (Parkdale to Croghan Landing)	\$ 304,190	\$ -	\$ -	\$ -
West Ashley Greenway Improvements (Stinson to Parkdale & Foot Bridge Replacement)	\$ 315,892	\$ -	\$ -	\$ -
White Point Gardens Improvements	\$ 132,663	\$ -	\$ -	\$ -
Total Culture and Recreation	\$ 27,063,362	\$ 40,793,720	\$ 21,405,129	\$ -
<u>ENTERPRISE FUND PROJECTS</u>				
180 Lockwood Parking Lot	\$ 800,000	\$ -	\$ -	\$ -
Angel Oak Improvements Site Improvements	\$ 223,820	\$ -	\$ -	\$ -
City Market Shed Overhead Gas Line	\$ 250,000	\$ -	\$ -	\$ -
City Market Shed Repointing	\$ 253,000	\$ -	\$ -	\$ -
JPR Ballpark Field Improvements	\$ 654,375	\$ 545,625	\$ -	\$ -
Municipal Golf Course Renovation	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -
Trolley Barn Parking Lot	\$ 697,578	\$ -	\$ -	\$ -
Total Enterprise Fund Projects	\$ 2,878,773	\$ 1,545,625	\$ 2,000,000	\$ -
<u>HEALTH AND WELFARE</u>				
Waring Senior Center	\$ 4,329,513	\$ -	\$ -	\$ -
Total Health and Welfare	\$ 4,329,513	\$ -	\$ -	\$ -
	2018	2019	2020	2021
TOTAL 2017-2021 CAPITAL IMPROVEMENT PLAN	\$ 91,430,464	\$ 113,190,813	\$ 58,063,758	\$ 23,464,039

Project Name	2022	2018-2022	2023 and Beyond	Prior Year Expenditures	Total Project Budget
<u>CULTURE AND RECREATION</u>					
1717 Wappoo Road Park	\$ -	\$ 1,750,000	\$ -	\$ 981,559	\$ 2,731,559
Ashley Riverwalk - Phase I (Design and Engineering)	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Bayview Soccer Complex - Parking Improvements	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Bender Park	\$ -	\$ 1,843,857	\$ -	\$ 406,168	\$ 2,250,025
Charleston Tennis Center Shade Structures	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
Daniel Island Boat Landing Construction	\$ -	\$ 815,000	\$ -	\$ -	\$ 815,000
Daniel Island Recreation Center	\$ -	\$ 8,088,785	\$ -	\$ 11,215	\$ 8,100,000
Daniel Island Park #4	\$ -	\$ 520,000	\$ -	\$ -	\$ 520,000
Ferguson Village Restrooms	\$ -	\$ 280,230	\$ -	\$ 9,770	\$ 290,000
International African American Museum	\$ -	\$ 66,842,595	\$ -	\$ 8,157,405	\$ 75,000,000
James Island Recreation Center Improvements	\$ -	\$ 299,547	\$ -	\$ 453	\$ 300,000
Joe Riley Waterfront Park	\$ -	\$ 268,630	\$ -	\$ 31,370	\$ 300,000
Moultrie Park Playground Renovation	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Path to Grace (Lee St. Linear Park)	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
St. Julian Devine Improvements	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
St. Thomas Island Drive - Beresford Creek Crossing	\$ -	\$ 501,467	\$ -	\$ -	\$ 501,467
West Ashley Bikeway Resurfacing (Playground to Wappoo)	\$ -	\$ 480,000	\$ -	\$ -	\$ 480,000
West Ashley Farmers Market	\$ -	\$ 445,348	\$ -	\$ 54,652	\$ 500,000
West Ashley Gateway coming to Peninsula	\$ -	\$ 365,526	\$ -	\$ 200,922	\$ 566,448
West Ashley Greenway - West Ashley Bikeway Connector	\$ -	\$ 453,481	\$ -	\$ -	\$ 453,481
West Ashley Greenway Improvements (Parkdale to Croghan Landing)	\$ -	\$ 304,190	\$ -	\$ 535,810	\$ 840,000
West Ashley Greenway Improvements (Stinson to Parkdale & Foot Bridge Replacement)	\$ -	\$ 315,892	\$ -	\$ 19,108	\$ 335,000
White Point Gardens Improvements	\$ -	\$ 132,663	\$ -	\$ 42,337	\$ 175,000
Total Culture and Recreation	\$ -	\$ 89,262,211	\$ -	\$ 10,450,769	\$ 99,712,980
<u>ENTERPRISE FUND PROJECTS</u>					
180 Lockwood Parking Lot	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Angel Oak Improvements Site Improvements	\$ -	\$ 223,820	\$ -	\$ 26,680	\$ 250,500
City Market Shed Overhead Gas Line	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
City Market Shed Repointing	\$ -	\$ 253,000	\$ -	\$ -	\$ 253,000
JPR Ballpark Field Improvements	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Municipal Golf Course Renovation	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Trolley Barn Parking Lot	\$ -	\$ 697,578	\$ -	\$ 52,422	\$ 750,000
Total Enterprise Fund Projects	\$ -	\$ 6,424,398	\$ -	\$ 79,102	\$ 6,503,500
<u>HEALTH AND WELFARE</u>					
Waring Senior Center	\$ -	\$ 4,329,513	\$ -	\$ 5,233,788	\$ 9,563,301
Total Health and Welfare	\$ -	\$ 4,329,513	\$ -	\$ 5,233,788	\$ 9,563,301

	2022	2018-2022 Total	2023 and Beyond	Prior Year Expenditures	Total Project Cost
	\$ 15,500,000	\$ 301,649,074	\$ 60,556,718	\$ 81,776,657	\$ 443,982,449



Project Name

General Government

- 1 14 Sumar Street
- 2 VRTC Roof Restoration / Replacement

Public Safety

- 3 CFD Ashley Hall Fire Station Renovation (FS 16)
- 4 CFD Cainhoy Fire Station (FS20)
- 5 CFD Cannon Street Fire Station (FS6) Renovation - Phase 1
- 6 CFD Carolina Bay Fire Station (FS 14)
- 7 CFD Generator Replacement (Stations 4/15, 5/10, 7 & 16) - 4 Locations
- 8 CFD Generator Replacement (Stations 2&3, 8, 12, 17) - 3 Locations
- 9 CFD Huger Street Renovation (FS 8) Phase 1
- 10 CFD Savannah Hwy Fire Station (FS11)
- 11 CPD Fleet Operations / Vehicle Maintenance Garage Relocation
- 12 CPD Forensic Lab

Public Service

- 13 Ashley Hall Manor Drainage Study
- 14 Calhoun West Drainage Improvements
- 15 Central Park Wambaw Drainage Basin Improvement Study
- 16 Church Creek Drainage Basin Study
- 17 DuPont / Wappoo Drainage Basin Improvement Study
- 18 Forest Acres Drainage Improvements
- 19 Huger Street Drainage Improvements Study
- 20 Market Street Division III - Surface Collection & Conveyance
- 21 Seawall Repairs Phase 3 - Low Battery Seawall Murray Boulevard
- 22 Spring / Fishburne Drainage Basin Improvements Phase 2
- 23 Spring / Fishburne Drainage Basin Improvements Phase 3
- 24 Spring-Fishburne Drainage Basin Improvements Phase 4 - Wetwell & Outfall
- 25 West Ashley Circle / Grand Oak Connector Road - Design & Permitting
- 26 Westwood Drainage-Theresa Drive Study

Urban & Community Development

- 27 Huger Street Streetscape
- 28 Spring / Cannon Streetscape & Two-Way Conversion

Project Name

Culture & Recreation

- 29 1717 Wapoo Road Park
- 30 Ashley Riverwalk - Phase I (Design & Engineering)
- 31 Bayview Soccer Complex - Parking Improvements
- 32 Bender Park
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GENERAL GOVERNMENT PROJECTS



14 Sumar Street

14 Sumar Street (Acquisition and Demolition)

This project consists of the acquisition of the triangular parcel of property at 14 Sumar Street located at the intersection of Sumar Street, Old Towne Road and Sam Rittenberg Boulevard. On the property is the former Piggly Wiggly Grocery that will be demolished down to the slab due to the inability of the building to be rehabilitated for another use. Future use of the parcel by the City has not yet been determined at this time.

Government Function:	General Government
· Total Project Cost:	\$3,264,500
· Operating Impact:	Operating impact is not fully known at this time as use of parcel has not been determined. Grounds maintenance is included in already existing appropriations in the Parks Department.
· Funding Source:	LS
· Projected Year of Completion:	2018



Visitors Reception and Transportation Center (VRTC)

Visitor Reception and Transportation Center (VRTC) Roof Restoration / Replacement

This project consists of the restoration and possible replacement 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: \$1,050,000
- 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: 2019

PUBLIC SAFETY PROJECTS



Ashley Hall Fire Station

CFD Ashley Hall Fire Station Renovation (FS 16)

This project consists of exterior rot repair, elevating the living portion of the building, installation of siding, wood flooring and a commercial kitchen upgrade.

- Government Function: Public Safety
- Total Project Cost: \$430,000
- Operating Impact: No operating impact. This is a renovation of an already existing station currently in use.
- Funding Source: LS
- Projected Year of Completion: 2019



Current Fire Station 20

CFD Cainhoy Fire Station (FS 20)

This project consists of the design and building of a new 10,000 - 12,000 square foot fire station on the Cainhoy Peninsula to add fire service coverage for existing and future developments. This facility will also include 2,000 square feet for police department needs.

- Government Function: Public Safety
- Total Project Cost: \$5,456,500
- Operating Impact: The full operating impact of the new fire station is still being determined as the facility is in the early design phase. Current estimate expenses include: One-time lease purchase of a new Fire Engine - \$550,000; Fuel & Maintenance - \$2,200 annually; Salaries & Benefits for 12 Firefighters (4/shift x 3 shifts) - \$680,200 annually; Equipment & Turnout Gear - \$10,100 per Firefighter; Radios - \$5,200.
- Funding Source: GO, IPRB
- Projected Year of Completion: 2020



CFD Cannon Street Fire Station (FS 6)

CFD Cannon Street Fire Station Renovation (FS 6) – Phase I

This project is the complete renovation of the 5,700 square foot Fire Station Number 6 on Cannon Street. The existing 1888 historic structure is the most worn down of the turn of the century stations and houses an engine company as well as battalion headquarters. The proposed renovation includes seismic upgrades to interior framing, the strengthening of windows and doors to include storm shutters and impact resistant materials, dry flood-proofing and installation of a backup generator. The project is broken down into two phases with Phase I including architectural, engineering and permitting while Phase II will be the construction and retrofit of the station.

- Government Function: Public Safety
- Total Project Cost: \$375,349.00
- Operating Impact: No operating impact. This is a renovation of an already existing station currently in use.
- Funding Source: FEMA, IPRB
- Projected Year of Completion: 2018



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 include 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: \$4,372,059
- 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: GF, GO, IF, IPRB
- Projected Year of Completion: 2018



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: \$464,561
- 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



Fire Stations 2&3, 8, 12 & 17

CFD Generator Replacement (Stations 2&3, 8, 12 and 17)

This project is the purchase and installation of electric power backup systems to provide permanent, automatic backup power capable of operating the entire emergency response facility at four existing fire stations. Locations receiving the replacements include Fire Station No. 2&3 at 262/264 Meeting Street, Fire Station No. 8 at 370 Huger Street, Fire Station No. 12 at 1352 Old Towne Road and Fire Station No. 17 at 1830 Bohicket Road.

- Government Function: Public Safety
- Total Project Cost: \$460,602
- Operating Impact: Any maintenance costs are covered by existing appropriations in the Fire Department or Facilities Maintenance budgets.
- Funding Source: FEMA, GF
- Projected Year of Completion: 2019



Huger Street Fire Station (FS 8)

CFD Huger Street Fire Station Renovation (FS 8) – Phase I

This project is the complete renovation of Fire Station No. 8 on Huger Street. Fire Station No. 8 is a historic two-story, single-engine, unreinforced masonry structure built in 1910. This station services an economically diverse residential area as well as a public university, four public schools, several private schools, public stadiums, three hospitals and the City's Police Headquarters. The proposed renovation includes seismic upgrades to interior framing, the strengthening of windows and doors to include storm shutters and impact resistant materials, dry flood-proofing and installation of a backup generator. The project is broken down into two phases with Phase I including architectural, engineering and permitting while Phase II will be the construction and retrofit of the station.

- Government Function: Public Safety
- Total Project Cost: \$340,309
- Operating Impact: No operating impact. This is a renovation of an already existing station currently in use.
- Funding Source: FEMA, GF
- Projected Year of Completion: 2019



CFD Savannah Highway Fire Station (FS 11) Proposed Design

CFD Savannah Highway Fire Station (FS 11)

This project consists of the design and building of a 13,000 square foot new fire station along Savannah Highway in the West Ashley area adjacent to the Sofa Super Store Fire Memorial. The station will included a triple-wide, double-deep apparatus bay, living quarters for two crews and battalion training space. This station will be a replacement for the current Fire Station 11 on Savannah Highway.

- Government Function: Public Safety
- Total Project Cost: \$9,505,131
- Operating Impact: This facility is the replacement of an existing facility on Savannah Highway. All personnel and equipment will be transferring to this facility. Utility expenses are estimated to increase by \$22,000 per year due to the increased building size.
- Funding Source: IPRB, HF, LS
- Projected Year of Completion: 2019



Temporary Fleet Operations Location

CPD Fleet Operations / Vehicle Maintenance Garage Relocation

This project consists of the construction of a new fleet operations and vehicle maintenance garage for the police department to replace the previous facility sold in 2016 for private development. Currently, work is taking place in a temporary location. Property acquisition and project design is estimated to begin in 2018 with construction to begin in 2019.

- Government Function: Public Safety
- Total Project Cost: \$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: \$12,392,186
- 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: 2020

PUBLIC SERVICE PROJECTS



Ashley Hall Manor Drainage Study Area

Ashley Hall Manor Drainage Study & Improvements

This project is a drainage study of the Ashley Hall Manor area that was initiated after several years of severe storms caused flooding of streets, yards and structures in the neighborhood, predominantly along Falmouth and Salisbury Streets. Based on meeting with residents, a survey of the area and other analysis, a new outfall is being proposed. This solution will be further analyzed to determine the extent of the drainage improvements (both extent and duration of flooding).

- Government Function: Public Service
- Total Project Cost: \$850,000
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF
- Projected Year of Completion: 2019



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: \$12,733,470
- Operating Impact: No operating impact is currently anticipated as this is the study and design phase of the project.
- Funding Source: SWRB, TIF
- Projected Year of Completion: 2022

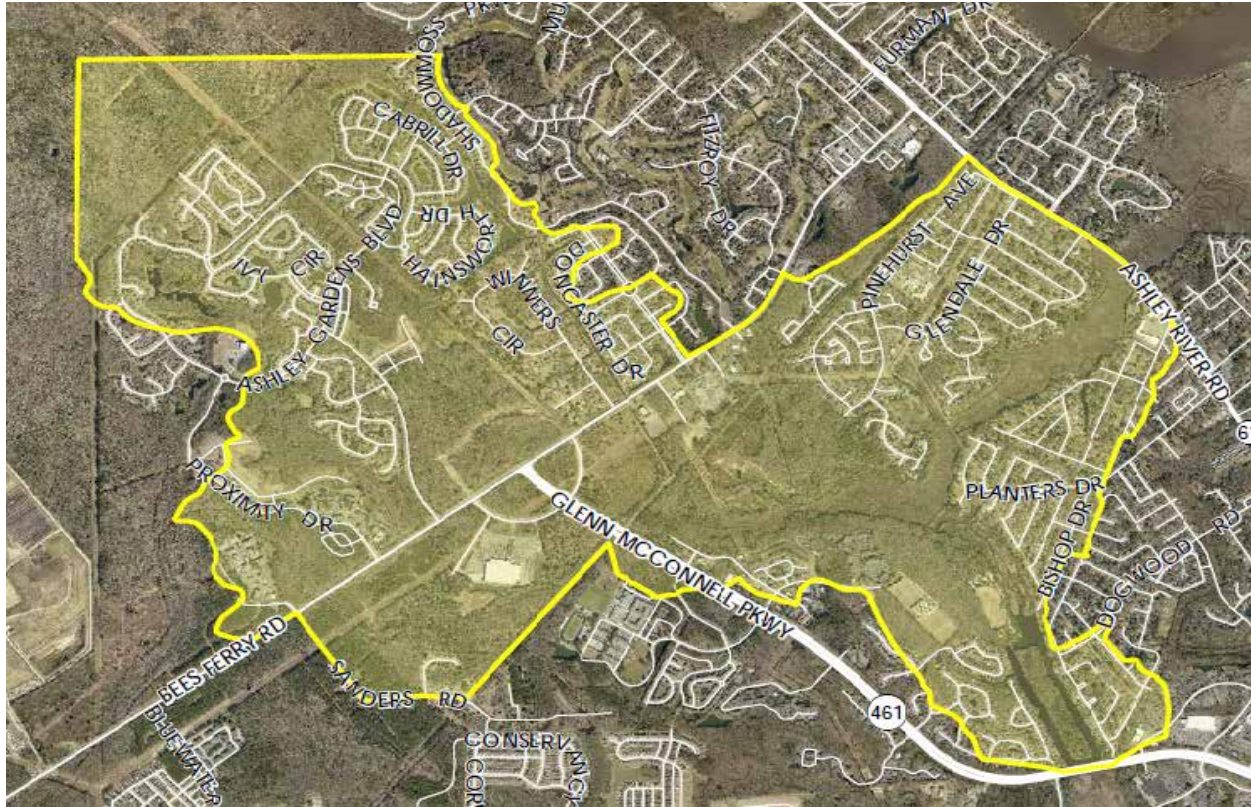


Central Park Wambaw Drainage Basin Area

Central Park Wambaw Drainage Basin Improvements Study

This project is a joint City-County study of the 1984 drainage basin running along Central Park Road, Folly Road, Maybank Highway and Riverland Drive due to development in low lying areas.

- Government Function: Public Service
- Total Project Cost: \$330,355
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF
- Projected Year of Completion: 2018

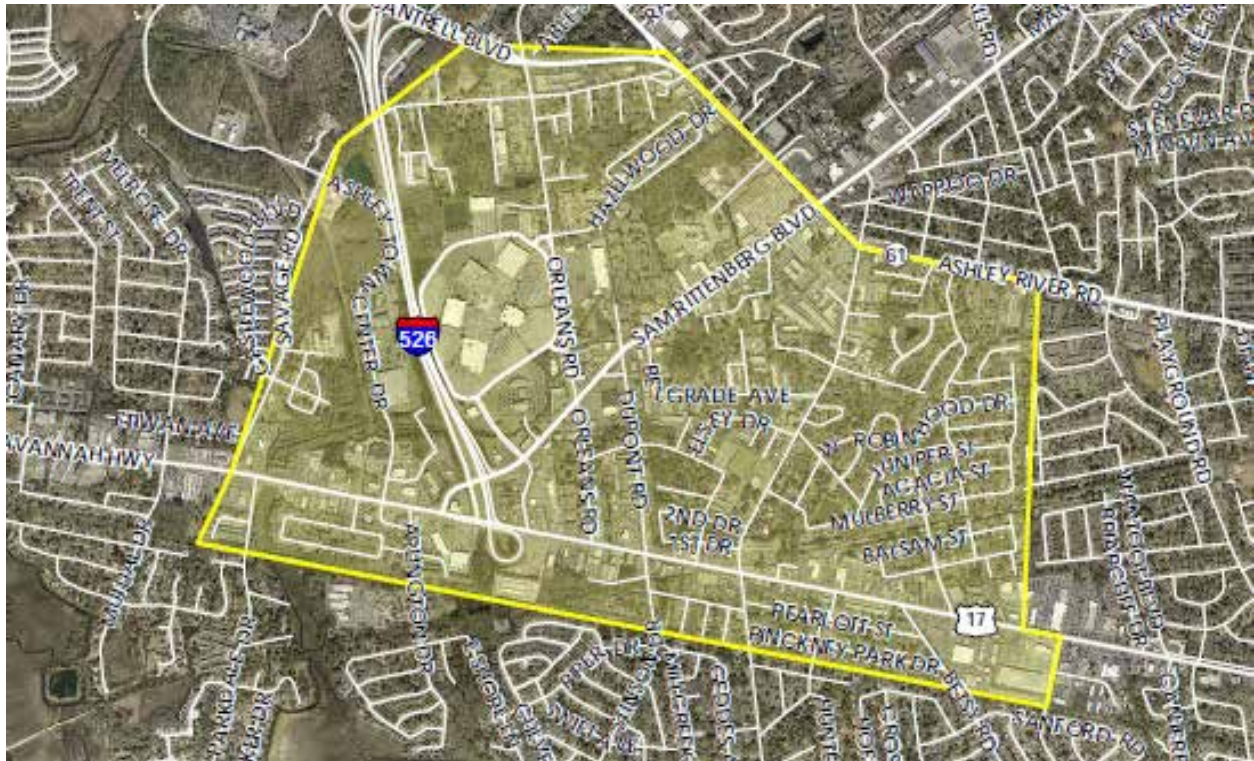


Church Creek Drainage Basin Area

Church Creek Drainage Basin Study & Improvements

This project is the continued study and evaluation of need for construction improvements and to monitor the effect of stormwater runoff from new developments in a nearly 5,000 acre drainage basin along the western side of the Ashley River.

- Government Function: Public Service
- Total Project Cost: \$2,785,435
- Operating Impact: No operating impact is currently anticipated as this a study.
- Funding Source: DF
- Projected Year of Completion: 2018

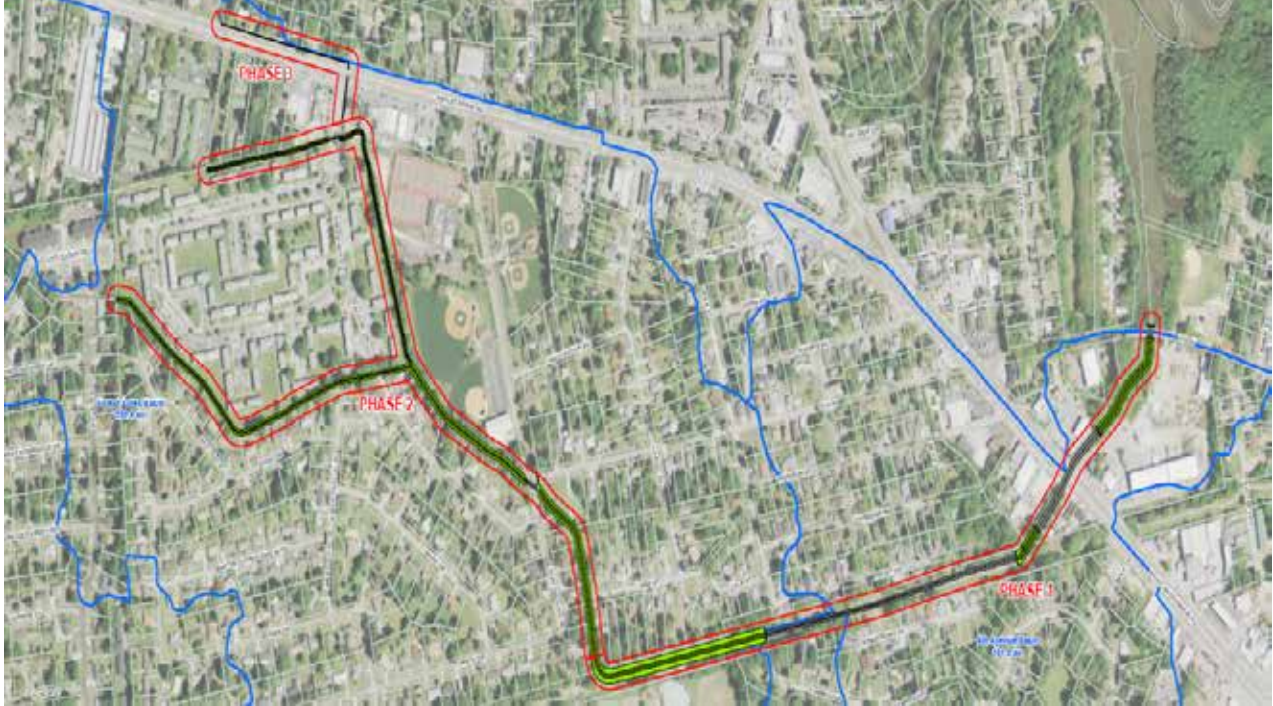


Dupont / Wappoo Drainage Basin Area

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: \$423,294
- Operating Impact: No operating impact is currently anticipated as this only a study.
- Funding Source: DF, Charleston County
- Projected Year of Completion: 2018



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: \$14,146,726
- 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



Huger Street Aerial Image

Huger Street Drainage Improvements Study

This project is the study of the Huger Street area for the need for infrastructure improvements related to drainage.

- Government Function: Public Service
- Total Project Cost: \$500,000
- Operating Impact: No operating impact as this only a study.
- Funding Source: TIF
- 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: \$7,296,023
- 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: 2021



Low Battery Seawall Section

Seawall Repairs Phase 3 – Low Battery Seawall Murray Boulevard

This phase of the project consists of concrete repairs and rehabilitation of approximately 5,000 linear feet the Seawall at the Low Battery in 500 foot sections along with proposed improvements along Murray Boulevard and at White Point Gardens.

- Government Function: Public Service
- Total Project Cost: \$100,000,000
- Operating Impact: No operating impact is anticipated. A maintenance budget is established for routine Seawall repair and maintenance of White Point Gardens already exists in the Parks Department budget.
- Funding Source: HF, MA
- Projected Year of Completion: 2025



Spring – Fishburne Drainage Basin Improvement Phase 2 Locations

Spring - Fishburne Drainage Basin Improvements Phase 2 – Surface Collection System within Spring, President, Fishburne & Ashley Streets

This phase of the project consists of improvements to the stormwater surface collection systems along Spring, President, Fishburne, and Ashley Streets including the construction of eight drop shafts.

- Government Function: Public Service
- Total Project Cost: \$30,772,905
- Operating Impact: Cost avoidance due to repeated flood events during heavy rain. This project will help alleviate flooding, which causes property damage, public inconvenience, public safety response for traffic control, and lost business revenue.
- Funding Source: CWS, SCDOT, TIF
- Projected Year of Completion: 2018



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: \$39,875,026
- 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



Lockwood Drive Working Shaft
(photo courtesy of Upwind Studios)

Spring - Fishburne Drainage Basin Improvements Phase 4 – Wetwell & Shafts

This final phase of the project will include construction of a large wetwell for housing the stormwater pumps; installation of dewatering pumps; installation of trash racks for removing large, floating debris; construction of a sediment basin; and construction of a 500-ft long outfall into the Ashley River consisting of triple 8-ft x 10-ft concrete box culverts.

- Government Function: Public Service
- Total Project Cost: \$39,247,256
- Operating Impact: Cost avoidance due to repeated flood events during heavy rain. This project will help alleviate flooding, which causes property damage, public inconvenience, public safety response for traffic control, and lost business revenue.
- Funding Source: SCTIB, DF
- Projected Year of Completion: 2020



Proposed Connector Road Location (Red)

West Ashley Circle / Grande Oaks Connector Road – Design & Permitting

This project is the design and permitting of a connector road from the West Ashley Circle to Grand Oaks Boulevard.

- Government Function: Public Service
- Total Project Cost: \$100,000
- Operating Impact: No operating impact is currently anticipated as this only design and permitting.
- Funding Source: CCTC
- Projected Year of Completion: 2018



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

URBAN AND COMMUNITY DEVELOPMENT PROJECTS

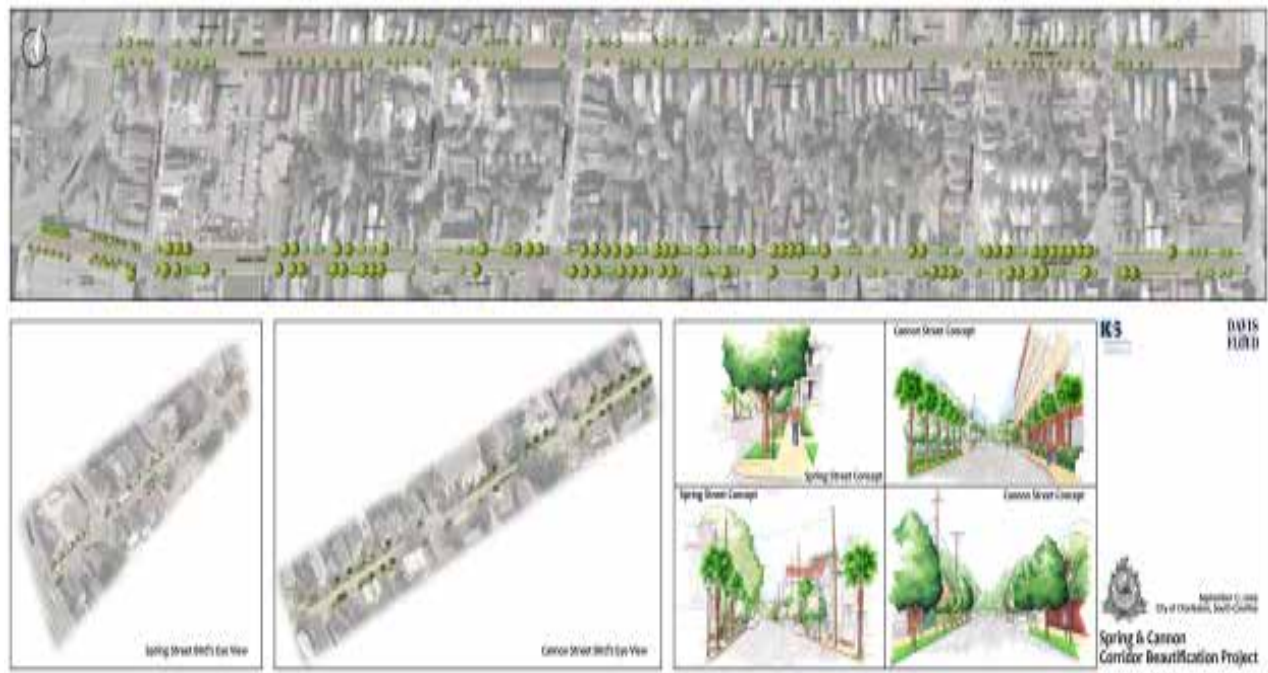


Huger Street from Morrison to King

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



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, ½ Cent Sales Tax
- Projected Year of Completion: 2018

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 and possible boardwalks.

- Government Function: Culture and Recreation
- Total Project Cost: \$2,731,559
- Operating Impact: Operating impact to be determined upon final project design.
- Funding Source: GF, HF, LS
- Projected Year of Completion: 2020



Ashley Riverwalk Rendering

Ashley Riverwalk – Phase I (Design & Engineering)

This project is the design of a pedestrian walkway connecting Brittlebank Park to Lockwood Drive. The walkway will begin at Brittlebank Park, continue over the Bristol Marina using the existing pier and floating dock and then pass under the US 17 Ashley River Bridges on a floating dock. The walkway will then switch to a fixed pier near the south side of the U17 bridges before heading towards Lockwood Drive over Hummock Island by path on land and connect to Lockwood Drive by fixed pier.

- Government Function: Culture and Recreation
- Total Project Cost: \$300,000
- Operating Impact: No operating impact anticipated at this time as this is just the design portion of the project.
- Funding Source: HF
- Projected Year of Completion: 2019



Location of Parking Lot at Bayview Soccer Complex

Bayview Soccer Complex Parking Lot Improvements

This project consists of the improvements to the parking lot at Bayview Soccer Complex

- Government Function: Culture and Recreation
- Total Project Cost: \$100,000
- Operating Impact: Maintenance needs will be addressed through existing appropriations in the Parks Department.
- Funding Source: PRIVATE
- Projected Year of Completion: 2018



Bender Park Site Location

Bender Park

This project is the demolition of an existing two story structure, removal of construction debris, underbrush, grading and installation of new fencing to secure the site. Additional work would include the construction of community/special events space and required parking surrounded by a passive park with walking paths, benches, picnic tables and possibly shade structures.

- Government Function: Culture and Recreation
- Total Project Cost: \$2,250,025
- Operating Impact: Operating impact to be determined upon final project design.
- Funding Source: HF, LS
- Projected Year of Completion: 2020



Charleston Tennis Center

Charleston Tennis Center Shade Structures

This project is the creation and installation of shade structures at Charleston Tennis Center to provide needed relief for tennis participants from the sun.

- Government Function: Culture and Recreation
- Total Project Cost: \$55,000
- Operating Impact: Maintenance needs will be addressed through existing appropriations in the Parks Department.
- Funding Source: GF
- Projected Year of Completion: 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: 2019



Daniel Island Recreation Center Rendering

Daniel Island Recreation Center

The project is the construction of an approximately 21,000 square foot community recreation center that will consist of a reception area, gymnasium, multi-purpose room, fitness room, conference room, offices and other ancillary spaces.

- Government Function: Culture and Recreation
- Total Project Cost: \$8,100,000
- Operating Impact: Estimated revenues of \$150,000 from concessions and various program fees. Estimate expenditures of \$515,000 including \$325,000 for personnel, \$65,000 for utilities and \$125,000 for other operational expenses.
- Funding Source: GO, LS
- Projected Year of Completion: 2019



Location of Property for Park

Daniel Island Park #4

The project is the development and implementation of a new passive community park on Island Park Drive on Daniel Island. The project includes the development of paved and unpaved surface trails, a playground, installation of outdoor fitness equipment, benches and small gazebo.

- Government Function: Culture and Recreation
- Total Project Cost: \$520,000
- Operating Impact: Grounds and Playground Maintenance funding will be added to the Parks Department budget for the upkeep of this park.
- Funding Source: LS
- Projected Year of Completion: 2020



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: \$290,000
- 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, LS
- Projected Year of Completion: 2018



International African American Museum Rendering

International African American Museum

This project is the design and construction of a new 34,000 square foot International African American Museum (IAAM) on the Historic Site of Gadsden's Wharf through which the largest population of enslaved Africans were transported to this country. The building will be 1 story with interior and exterior exhibit space, a family history center and a programmable outdoor gathering space for cultural events.

- Government Function: Culture and Recreation
- Total Project Cost: \$75,000,000
- Operating Impact: No operating impacted is anticipated for this project as the International African American Museum will be managed and operated by an independent non-profit of the same name.
- Funding Source: MA Revenue Bond, State Appropriations, PRIVATE
- Projected Year of Completion: 2020



James Island Recreation Center

James Island Recreation Center Improvements

The project includes the replacement of the existing metal roof, gutters and downspout systems as well as the installation of new exterior door hardware and awning. Once completed, various improvements to interior portions of the facility will be taking place.

- Government Function: Culture and Recreation
- Total Project Cost: \$300,000
- Operating Impact: No operating impact. Maintenance of facility already covered in existing Parks budget.
- Funding Source: GF, GO
- Projected Year of Completion: 2019



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: \$300,000
- Operating Impact: The annual grounds maintenance is already being covered by existing appropriations as this is an existing park.
- Funding Source: TIF
- Projected Year of Completion: 2018



Moultrie Park Playground

Moultrie Park Playground Renovation

The project is a public-private partnership for the renovation of the existing playground and surrounding area at Moultrie Park. The project includes improving the layout of the space to facilitate more seating and picnic areas, the addition of pathways for biking and walking and enhances and updates the playground equipment.

- Government Function: Culture and Recreation
- Total Project Cost: \$600,000
- Operating Impact: No operating impact. This area is already maintained under existing appropriations in the Parks Department.
- Funding Source: GO, PRIVATE
- Projected Year of Completion: 2019



Linear Park Area

Path to Grace (Lee St. Linear Park)

The project is the creation of a linear park located along the former Grace Bridge right-of-way that will provide a ribbon of green along the future residential redevelopment projects being planned for this area, to reknit the neighborhoods on either side back together. The park will be comprised of seating areas, gardens, pathways, trees and shrubbery that will provide a shady front yard setting for the future residents of the area.

- Government Function: Culture and Recreation
- Total Project Cost: \$2,500,000
- Operating Impact: Operating impact is unknown at this time as project is in the early phases of property acquisition and design. Anticipated that grounds maintenance increase in the Parks Department will be needed.
- Funding Source: TIF
- Projected Year of Completion: 2020



St. Julian Devine Community Center

St. Julian Devine Improvements

This project is site improvements at the already existing St. Julian Devine Community Center done in conjunction with the Charleston Parks Conservancy. The project will include playground, landscape, hardscape improvement on the outside of the building and interior improvements including upgrades to the elevator, new windows, roof and flooring.

- Government Function: Culture and Recreation
- Total Project Cost: \$2,000,000
- Operating Impact: No operating impact as existing budgets in Grounds Maintenance cover normal maintenance costs.
- Funding Source: CPC, GF, TIF
- Projected Year of Completion: 2020



Proposed St. Thomas Island Drive – Beresford Creek Crossing

St. Thomas Island Drive – Beresford Creek Crossing

The project is the creation of an 8' wide paved multi-purpose trail in the existing public right-of-way adjacent to St. Thomas Island Drive and Daniel Island Drive. The trail runs two-tenths of a mile starting approximately at Beresford Creek Fishing Dock on St. Thomas Island Drive, requires the construction of a boardwalk over the creek and continuing along Daniel Island Drive past Charleston Battery Soccer Stadium including crosswalks over both stadium entrances. The project termini are situated to allow for possible future extensions to Clements Ferry Road and an existing bike/pedestrian system on Daniel Island.

- Government Function: Culture and Recreation
- Total Project Cost: \$501,467
- Operating Impact: No operating impact as existing budgets in Grounds and Facilities Maintenance cover normal maintenance costs.
- Funding Source: GF, TEA
- Projected Year of Completion: 2019

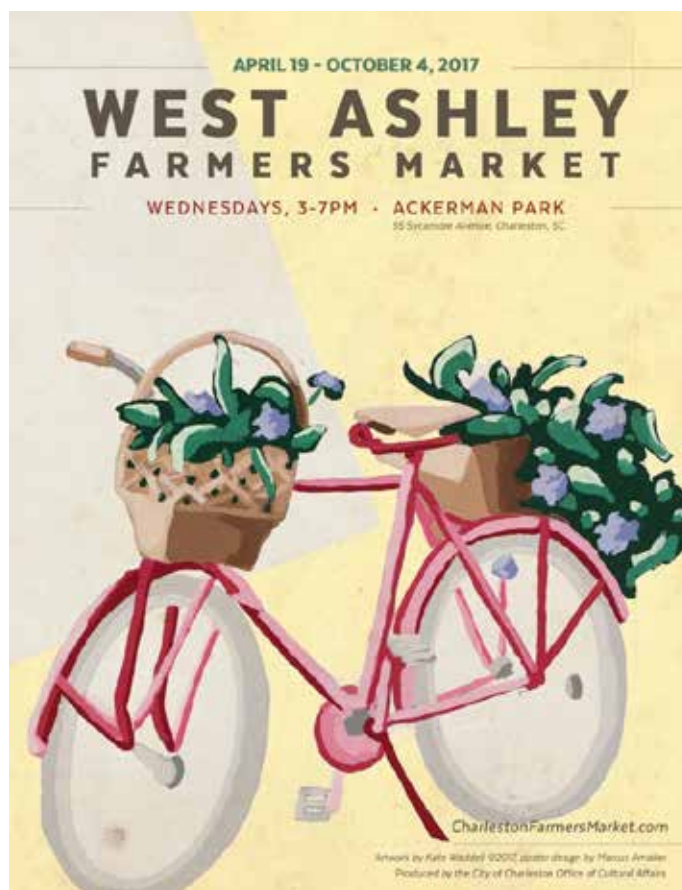


West Ashley Bikeway from Wappoo to Playground Road

West Ashley Bikeway Resurfacing

This project is the resurfacing of approximately 6,000 linear feet of the West Ashley Bikeway between Playground Road and Wappoo. The work will include repairs to the damaged areas from roots and erosion, additional signage and tree work and plantings.

- Government Function: Culture and Recreation
- Total Project Cost: \$480,000
- Operating Impact: No operating impacted anticipated as this is an already existing trail. The resurfacing has a life expectancy of 10-15 years.
- Funding Source: GF, HF
- Projected Year of Completion: 2018



West Ashley Charleston Farmers Market 2017 Poster

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 \$15,000 for vendor fees while appropriations increased an estimated \$18,000 for personnel and \$58,000 for operating.
- Funding Source: GF
- Projected Year of Completion: 2019

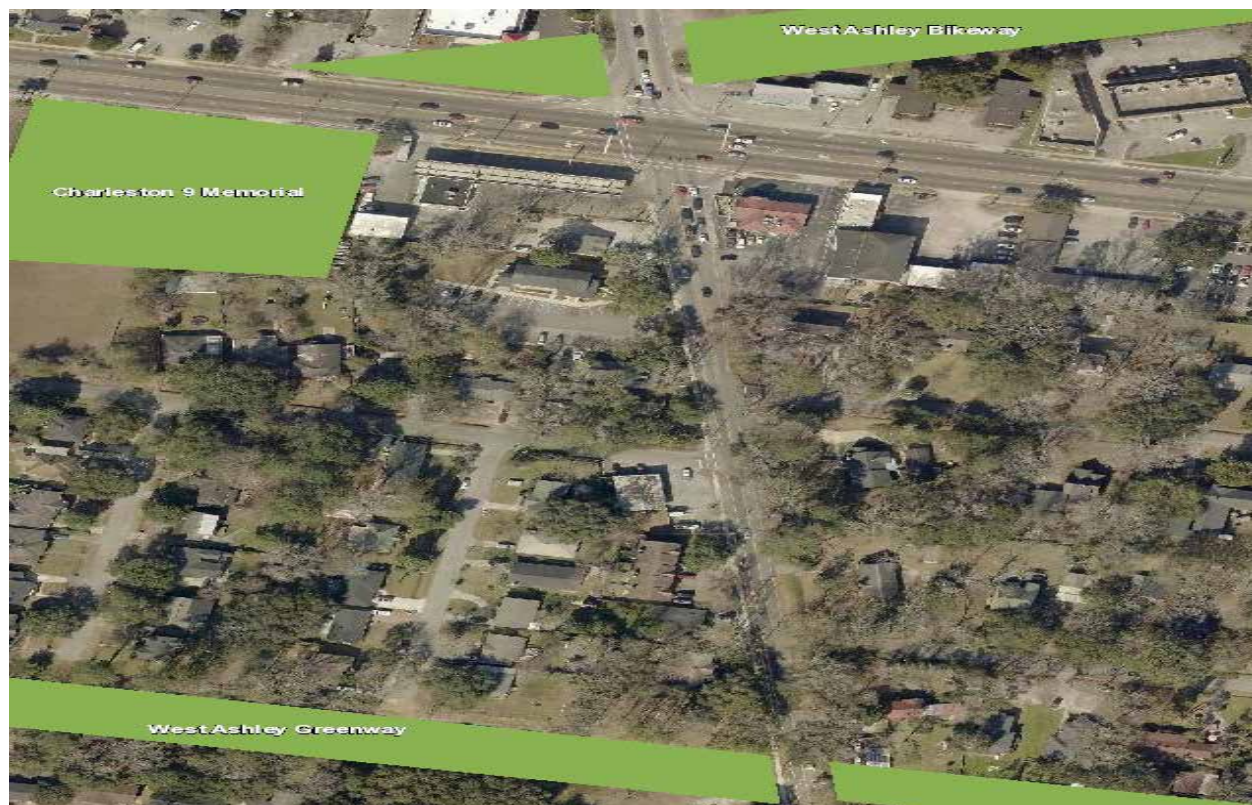


West Ashley Gateway – Highway 61 / Fielding Connector & Highway 17 / 61 Split Locations

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: \$566,448
- Operating Impact: \$1,200 annually for irrigation system water usage and \$10,000 annually for additional grounds maintenance expenditures.
- Funding Source: HF
- Projected Year of Completion: 2018



Wappoo Road from the Bikeway to Greenway

West Ashley Greenway – Bikeway Connector

The project is the creation of a multi-use trail along the eastern side of Wappoo Road from the Greenway crossing to the western terminus of the Bikeway. The trail will vary from 8 to 10 feet wide in the available right-of-ways and will include curb and gutter installation along Wappoo, conversion of approximately 850 linear feet of open swales to piped drainage, modifications to the curbing alignment at the southeastern corner of Wappoo Road and Savannah Highway and all related signs and markings.

- Government Function: Culture and Recreation
- Total Project Cost: \$453,481
- Operating Impact: The connector will have an estimated life of 10-15 years before it will need to be resurfaced. Grounds maintenance needs will be added to the already existing maintenance contract in the Parks Department.
- Funding Source: GF, TEA
- Projected Year of Completion: 2019

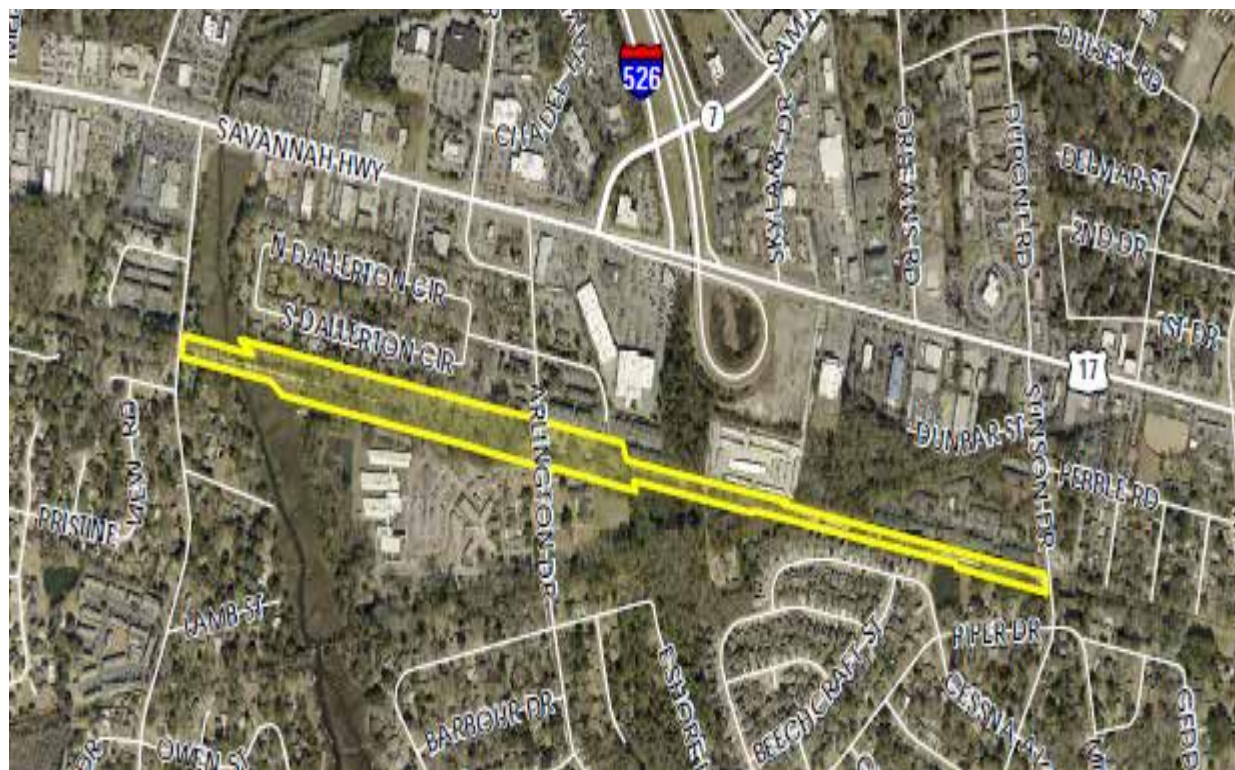


West Ashley Greenway from Parkdale to Croghan Landing

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: GF, GO, TEA
- Projected Year of Completion: 2018



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



180 Lockwood Parking Lot Area

180 Lockwood Parking Lot Improvements

This project consists of the resurfacing of the existing lot and addition of 28 parking spaces, new landscaping, lighting and correction of drainage issues. New gate equipment will also be installed to operate in conjunction with the 99 WestEdge parking garage.

- Government Function: Enterprise
- Total Project Cost: \$800,000
- Operating Impact: No operating impact is anticipated. This is an already existing parking lot that is being renovated as a result of surrounding development. Future maintenance funded out of the existing general maintenance in the Parking Fund.
- Funding Source: PF
- Projected Year of Completion: 2018



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: CCGP, HF
- Projected Year of Completion: 2018



City Market Shed

City Market Overhead Gas Line

This project consists of the proposed installation of natural gas lines throughout the entire City Market with access points that vendors can tap into with preapproved heaters to keep themselves warm during the winter months while they work in the open air structure.

- Government Function: Enterprise
- Total Project Cost: \$250,000
- Operating Impact: Impact of gas usage expenses are unknown at this time and will fluctuate based upon weather and usage by vendors. City Market Management and the City will be working with vendors on a way to recoup expenses associated with this improvement.
- Funding Source: City Market Capital Fund
- Projected Year of Completion: 2018



City Market Shed

City Market Shed Repointing

This project consists of all exposed brick mortar joints on Sheds A & B being inspected and replaced as necessary from the ground to nine (9) feet high. All failing mortar will be removed and new mortar installed to match existing. Due to the Market being a high traffic area and tourist destination, work will be performed four (4) columns at a time and at night as to not impact the use of the sheds.

- Government Function: Enterprise
- Total Project Cost: \$253,000
- Operating Impact: No operating impact is anticipated. Routine maintenance funded out of the existing annual general maintenance in the City Market.
- Funding Source: City Market Capital Fund
- Projected Year of Completion: 2018



Joseph P. Riley Baseball Stadium

J.P. Riley Stadium Field Improvements

This project is the remediation of the baseball playing surface due to settling of the field. Minor modifications to the sprinklers, checking all electrical and the addition of approximately 9 drainage outlets down the outfield lines to tie into existing main drainage piping will also take place. The remaining wall pads along the outfield and infield walls that were not replaced in 2017 due to Hurricane Irma will be completed as well.

- Government Function: Enterprise
- Total Project Cost: \$1,200,000
- Operating Impact: No operating impact is anticipated. Routine maintenance funded out of the existing annual general maintenance in the J.P. Riley Ballpark Fund.
- Funding Source: HF
- Projected Year of Completion: 2019



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: \$750,000
- 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: 2018

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: \$9,563,301
- Operating Impact: Upon completion of the building, the City will be responsible for major (greater than \$1,000) maintenance and replacement costs. Starting in 2018, funds will be allocated in the Facilities Maintenance division budget for these future expenses. The City will also be providing financial support starting in 2018 in the amount of \$100,000 and decreasing by \$20,000 each year through 2022.
- Funding Source: GF, GO, PRIVATE
- Projected Year of Completion: 2018

Completed Capital Projects

The following projects were completed in 2017:

<u>Project</u>	<u>Project Budget</u>
Meeting Street Lighting Improvements (from Cumberland to Broad St.)	\$329,610
CPD Team 4 Office Building (Mary Ader Road)	\$2,323,255
Bayview Soccer Complex - Ball Field Lights	\$505,000
Daniel Island Waterfront Trail Restoration	\$553,059
Freedom Park Shelter/Restroom	\$369,995
Lenevar Park Playground Replacement	\$93,556
Governor's Park Ball Field Lighting	\$613,694
JPR Ballpark Elevator Modernization	\$73,020
White Chapel Circle Drainage Repairs	\$932,040
Total:	\$5,793,229

Annual Recurring Capital Maintenance Projects

The City's recurring capital maintenance projects are listed below. These projects are established to help maintain various City structures as well as staying abreast of Federal, State, and local regulations. These projects are as follows:

<u>Recurring Project</u>	<u>2018 Funding</u>
Capital Projects Division Structural Repairs	\$330,000
Daniel Island Tennis Center Annual Maintenance	\$150,000
Fountain Maintenance	\$57,000
Historic Sidewalks	\$635,000
Joseph P. Riley Jr. Stadium Annual Maintenance	\$150,000
Marine Structures Maintenance	\$185,000
Monument Conservation	\$50,000
Parking Garages Annual Structural Repairs	\$1,110,000
Storm Drainage Annual Repairs	\$250,000
Total:	\$2,917,000

Future year funding amounts can be found in the estimated project expenditure section of the Capital Improvement Plan on pages 419-422.

Future Capital Projects

The projects below are planned for implementation in years 2019 and beyond of the CIP.

Enterprise

- Municipal Golf Course Renovations – Project to begin in 2019
Project Cost Estimate: \$3,000,000; Funding Sources: GO Bond, PRIVATE

Public Safety

- CFD Cannon Street Fire Station – Phase II – Project to begin in 2019
Project Cost Estimate: \$4,128,883; Funding Source: FEMA, IPRB

Public Service

- Sanders Road Sidewalks – Project to begin in 2019; Project Cost Estimate: \$489,554;
Funding Source: TEA, GF
- Spring-Fishburne Drainage Improvements Phase 5 – Pump Station – Project to begin in 2020; Project Cost Estimate: \$21 million; Funding Sources: State Infrastructure Bank (SIB) / King Street Gateway TIF

Urban & Community Development

- Market Street Streetscape – Project to begin in 2019
Project Cost Estimate: \$3,660,600; Funding Source: MA, TIF



APPENDICES

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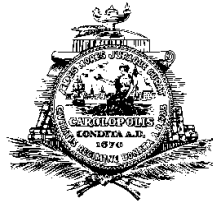
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Ratification
Number: 2017- 158

AN ORDINANCE

To raise funds for the fiscal year ending December 31, 2018 and to meet the appropriation of **\$212,282,306** authorized by ordinance 2017- 157 ratified 19th day of December, 2017.

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	\$ 95,242,230
	Less Local Option Sales Tax Credit	\$ (19,413,000)
	Total	\$ 75,829,230
Item 2.	Licenses	\$ 33,736,900
Item 3.	Sales and User Charges	\$ 519,300
Item 4.	Permits and Fees	\$ 6,345,600
Item 5.	Rents and Concessions	\$ 1,811,822
Item 6.	Fines and Forfeitures	\$ 475,000
Item 7.	Penalties and Costs	\$ 742,200
Item 8.	State of South Carolina	\$ 23,524,936
Item 9.	Recreational Facilities	\$ 1,648,886
Item 10.	Franchise Tax	\$ 14,505,000
Item 11.	Commissioners of Public Works	\$ 1,095,000
Item 12.	Miscellaneous Income	\$ 1,222,616
Item 13.	Interest Income	\$ 450,000
Item 14.	Federal Programs	\$ 203,610
	Total General Fund	\$ 162,110,100
	Total General Fund - Transfers In	\$ 9,654,033
	Total General Fund - Other Financing Sources	\$ 1,289,070
Total General Fund Revenues and Financing Sources		\$ 173,053,203

ENTERPRISE FUNDS:

Item 15.	Angel Oak	\$ 331,974
Item 16.	Charleston Visitor Center	\$ 1,185,388
Item 17.	City Market	\$ 2,628,400
Item 18.	Joseph P. Riley, Jr. Ball Park	\$ 1,800,000
Item 19.	Municipal Golf Course	\$ 2,101,750
Item 20.	Parking Facilities	\$ 30,808,591
Item 21.	Old Slave Mart Museum	\$ 373,000
Total Enterprise Funds Revenue		\$ 39,229,103

Total Revenues & Other Financing Sources **\$ 212,282,306**

Total To Be Appropriated **\$ 212,282,306**

Section 2. That for the purpose of providing the sum of **\$173,053,203** 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, 2018.

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, 2018 through February 1, 2018, three percent (3%) plus cost.

February 2, 2018 through March 15, 2018, in addition to the three percent (3%) herein specified, an additional seven percent (7%) plus cost.

After March 16, 2018, 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, 2018.

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 2018 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 2018.

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, 2018.

Ratified in City Council this 19th day of December, in the Year of Our Lord, 2017, and in the 242nd Year of the Independence of the United States of America.



AN ORDINANCE

To make appropriations to meet the liabilities of the City of Charleston for the fiscal year ending December 31, 2018.

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	653,230
	Fringe Benefits	331,893
	Operating	113,457
	Capital	-
	Total	1,098,580

101000	Records Management	
	Personnel	98,451
	Fringe Benefits	38,740
	Operating	14,822
	Capital	-
	Total	152,013

EXECUTIVE DEPARTMENT

110000	Municipal Court	
	Personnel	1,126,739
	Fringe Benefits	487,425
	Operating	349,064
	Capital	-
	Total	1,963,228

120000	Mayor's Office	
	Personnel	713,808
	Fringe Benefits	224,191
	Operating	244,100
	Capital	-
	Total	1,182,099

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

130000	Budget and Finance Administration	
	Personnel	405,132
	Fringe Benefits	131,729
	Operating	23,570
	Capital	-
	Total	560,431
131000	Finance	
	Personnel	963,801
	Fringe Benefits	383,157
	Operating	172,170
	Capital	-
	Total	1,519,128
132000	Revenue Collections	
	Personnel	430,245
	Fringe Benefits	180,116
	Operating	223,445
	Capital	-
	Total	833,806
133000	Budget and Management	
	Personnel	428,753
	Fringe Benefits	154,230
	Operating	18,550
	Capital	-
	Total	601,533
134000	Procurement	
	Personnel	259,609
	Fringe Benefits	99,897
	Operating	115,250
	Capital	-
	Total	474,756
135000	Real Estate Management	
	Personnel	232,400
	Fringe Benefits	85,356
	Operating	61,410
	Capital	-
	Total	379,166
136000	Process/Service Improvement	
	Personnel	71,392
	Fringe Benefits	23,510
	Operating	422,600
	Capital	-
	Total	517,502

137000	Permit Center	
	Personnel	170,065
	Fringe Benefits	71,635
	Operating	22,050
	Capital	-
	Total	263,750

138000	Call Center	
	Personnel	160,500
	Fringe Benefits	69,530
	Operating	7,850
	Capital	-
	Total	237,880

EXECUTIVE DEPARTMENT

140000	Internal Auditing	
	Personnel	122,835
	Fringe Benefits	44,140
	Operating	16,880
	Capital	-
	Total	183,855

141000	Corporation Counsel	
	Personnel	718,231
	Fringe Benefits	235,051
	Operating	516,890
	Capital	-
	Total	1,470,172

142000	Prosecutor's Office	
	Personnel	251,765
	Fringe Benefits	89,620
	Operating	85,097
	Capital	-
	Total	426,482

DEPARTMENT OF HUMAN RESOURCES

150000	Human Resources	
	Personnel	842,921
	Fringe Benefits	313,799
	Operating	198,800
	Capital	-
	Total	1,355,520

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

151000	Safety Management	
	Personnel	159,385
	Fringe Benefits	60,736
	Operating	99,050
	Capital	-
	Total	319,171

DEPARTMENT OF INFORMATION TECHNOLOGY

161000	Information Technology	
	Personnel	1,170,873
	Fringe Benefits	436,707
	Operating	2,441,969
	Capital	171,500
	Total	4,221,049

162000	GIS	
	Personnel	334,272
	Fringe Benefits	124,883
	Operating	296,357
	Capital	-
	Total	755,512

163000	Telecommunications	
	Personnel	137,123
	Fringe Benefits	55,834
	Operating	760,985
	Capital	-
	Total	953,942

DEPARTMENT OF PARKS

170000	Electrical	
	Personnel	457,521
	Fringe Benefits	186,212
	Operating	3,877,418
	Capital	-
	Total	4,521,151

170100	Facilities Maintenance	
	Personnel	496,904
	Fringe Benefits	220,532
	Operating	1,372,347
	Capital	-
	Total	2,089,783

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171000	City Hall	
	Personnel	-
	Fringe Benefits	-
	Operating	183,565
	Capital	-
	Total	183,565

DEPARTMENT OF HUMAN RESOURCES

171100	Mailroom	
	Personnel	27,125
	Fringe Benefits	14,521
	Operating	15,455
	Capital	-
	Total	57,101

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171300	116 Meeting Street		
	Personnel	-	
	Fringe Benefits	-	
	Operating	57,010	
	Capital	-	
	Total	57,010	
171310	Gaillard Complex		
	Personnel	-	
	Fringe Benefits	-	
	Operating	681,258	
	Capital	16,020	
	Total	697,278	

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

171500	Gallery at Waterfront Park		
	Personnel	-	
	Fringe Benefits	-	
	Operating	72,637	
	Capital	-	
	Total	72,637	
171600	Lockwood Municipal Building		
	Personnel	-	
	Fringe Benefits	-	
	Operating	264,724	
	Capital	-	
	Total	264,724	
171700	50 Broad Street		
	Personnel	-	
	Fringe Benefits	-	
	Operating	17,890	
	Capital	-	
	Total	17,890	

NON-DEPARTMENTAL

180000	Pensions		
	Personnel	-	
	Fringe Benefits	574,087	
	Operating	-	
	Capital	-	
	Total	574,087	
181000	Employee Benefits		
	Personnel	-	
	Fringe Benefits	4,516,558	
	Operating	-	
	Capital	-	
	Total	4,516,558	

182000	General Insurance	
	Personnel	-
	Fringe Benefits	-
	Operating	2,457,142
	Capital	-
	Total	2,457,142
900000	Non-Departmental	
	Personnel	(1,596,386)
	Fringe Benefits	69,626
	Operating	2,428,859
	Capital	-
	Total	902,099
	Total General Government - General Fund	35,880,600

PUBLIC SAFETY

POLICE DEPARTMENT

200000	Police	
	Personnel	30,652,355
	Fringe Benefits	12,301,417
	Operating	5,671,773
	Capital	130,000
	Total	48,755,545
203000	Police Radio Shop	
	Personnel	221,888
	Fringe Benefits	93,794
	Operating	579,378
	Capital	-
	Total	895,060
206000	Community Outreach	
	Transfer Out	1,500
	Personnel	-
	Fringe Benefits	-
	Operating	44,960
	Capital	-
	Total	46,460
207000	Victims Assistance	
	Personnel	115,630
	Fringe Benefits	51,103
	Operating	35,750
	Capital	-
	Total	202,483

FIRE DEPARTMENT

210000	Fire		
	Personnel	20,795,097	
	Fringe Benefits	8,284,587	
	Operating	2,688,730	
	Capital	175,023	
	Total	31,943,437	
211000	Fire Department Training		
	Personnel	533,398	
	Fringe Benefits	199,257	
	Operating	570,577	
	Capital	5,000	
	Total	1,308,232	
213000	Fire Marshal's Office		
	Personnel	705,812	
	Fringe Benefits	263,893	
	Operating	71,625	
	Capital	-	
	Total	1,041,330	

DEPARTMENT OF PUBLIC SERVICE

220000	Engineering		
	Personnel	371,991	
	Fringe Benefits	158,835	
	Operating	52,035	
	Capital	-	
	Total	582,861	
221000	Inspections		
	Personnel	1,123,008	
	Fringe Benefits	469,796	
	Operating	92,542	
	Capital	-	
	Total	1,685,346	

DEPARTMENT OF LIVABILITY AND TOURISM

225000	Livability		
	Personnel	737,994	
	Fringe Benefits	324,901	
	Operating	252,135	
	Capital	-	
	Total	1,315,030	

DEPARTMENT OF TRAFFIC AND TRANSPORTATION

230000	Traffic and Transportation		
	Personnel	1,007,530	
	Fringe Benefits	426,984	
	Operating	1,618,163	
	Capital	-	
	Total	3,052,677	

DEPARTMENT OF INFORMATION TECHNOLOGY

235000	Public Safety Information Technology	
	Personnel	-
	Fringe Benefits	-
	Operating	1,845,026
	Capital	89,500
	Total	1,934,526

EXECUTIVE DEPARTMENT

237000	Resiliency & Emergency Management	
	Personnel	197,361
	Fringe Benefits	69,098
	Operating	53,500
	Capital	-
	Total	319,959

Total Public Safety - General Fund **93,082,946**

PUBLIC SERVICE**DEPARTMENT OF PUBLIC SERVICE**

300000	Public Service Administration	
	Personnel	343,160
	Fringe Benefits	109,739
	Operating	32,250
	Capital	-
	Total	485,149

311000	Streets and Sidewalks Administration	
	Personnel	179,470
	Fringe Benefits	73,706
	Operating	842,200
	Capital	-
	Total	1,095,376

312000	Streets and Sidewalks	
	Personnel	998,231
	Fringe Benefits	493,336
	Operating	238,200
	Capital	-
	Total	1,729,767

321000	Environmental Services Administration	
	Personnel	363,621
	Fringe Benefits	148,442
	Operating	251,976
	Capital	-
	Total	764,039

322000	Garbage Collection	
	Personnel	1,515,501
	Fringe Benefits	667,050
	Operating	2,035,938
	Capital	-
	Total	4,218,489
323000	Trash Collection	
	Personnel	1,161,475
	Fringe Benefits	520,721
	Operating	35,262
	Capital	-
	Total	1,717,458
324000	Street Sweeping	
	Personnel	729,391
	Fringe Benefits	399,957
	Operating	37,086
	Capital	73,982
	Total	1,240,416
POLICE DEPARTMENT		
331000	Fleet Management	
	Personnel	774,660
	Fringe Benefits	341,523
	Operating	2,340,737
	Capital	57,521
	Total	3,514,441
	Total Public Service - General Fund	14,765,135

URBAN AND COMMUNITY DEVELOPMENT

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

410000	Housing and Community Development	
	Personnel	550,140
	Fringe Benefits	204,526
	Operating	24,250
	Capital	-
	Total	778,916

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

415000	Planning, Preservation and Sustainability Admin.	
	Personnel	265,969
	Fringe Benefits	92,747
	Operating	42,130
	Capital	-
	Total	400,846

419000	Zoning Division	
	Personnel	360,658
	Fringe Benefits	139,240
	Operating	29,750
	Capital	-
	Total	529,648
420000	Preservation Division	
	Personnel	365,938
	Fringe Benefits	131,852
	Operating	22,040
	Capital	-
	Total	519,830
421000	Design Division	
	Personnel	134,553
	Fringe Benefits	44,932
	Operating	34,885
	Capital	-
	Total	214,370
430000	Planning and Sustainability	
	Personnel	337,020
	Fringe Benefits	116,937
	Operating	30,955
	Capital	-
	Total	484,912
	Total Urban and Community Development - General Fund	2,928,522

CULTURE AND RECREATION

EXECUTIVE DEPARTMENT

500000	Cultural Affairs	
	Personnel	377,777
	Fringe Benefits	151,558
	Operating	32,100
	Capital	-
	Total	561,435

DEPARTMENT OF RECREATION

510000	Recreation Administration	
	Personnel	213,602
	Fringe Benefits	81,219
	Operating	107,205
	Capital	-
	Total	402,026

511000	Recreation Athletics	
	Personnel	531,251
	Fringe Benefits	190,343
	Operating	-
	Capital	-
	Total	721,594
511200	Youth Sports	
	Personnel	-
	Fringe Benefits	-
	Operating	495,505
	Capital	-
	Total	495,505
511201	FCC Community Outreach	
	Personnel	-
	Fringe Benefits	-
	Operating	10,000
	Capital	-
	Total	10,000
511300	Adult Sports	
	Personnel	-
	Fringe Benefits	-
	Operating	51,860
	Capital	-
	Total	51,860
513000	Recreation Programs	
	Personnel	671,793
	Fringe Benefits	209,956
	Operating	208,895
	Capital	-
	Total	1,090,644
513100	Environmental Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	7,155
	Capital	-
	Total	7,155
513300	Playground Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	70,145
	Capital	-
	Total	70,145

513400	Community Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	30,330
	Capital	-
	Total	30,330
515000	Recreation Facilities	
	Personnel	98,095
	Fringe Benefits	30,065
	Operating	2,185
	Capital	-
	Total	130,345
515010	James Island Recreation Center	
	Personnel	272,770
	Fringe Benefits	106,359
	Operating	184,140
	Capital	-
	Total	563,269
515020	St. Julian Devine	
	Personnel	137,494
	Fringe Benefits	44,084
	Operating	51,169
	Capital	-
	Total	232,747
515025	Bees Landing Recreation Center	
	Personnel	338,009
	Fringe Benefits	110,267
	Operating	213,600
	Capital	-
	Total	661,876
515030	Arthur Christopher Community Center	
	Personnel	221,260
	Fringe Benefits	79,403
	Operating	147,300
	Capital	-
	Total	447,963
515035	Shaw Community Center	
	Personnel	109,801
	Fringe Benefits	39,292
	Operating	19,260
	Capital	-
	Total	168,353

515040	West Ashley Park	
	Personnel	-
	Fringe Benefits	-
	Operating	43,425
	Capital	-
	Total	43,425
515045	Daniel Island Programs	
	Personnel	129,543
	Fringe Benefits	45,459
	Operating	62,840
	Capital	-
	Total	237,842
516000	Aquatics	
	Personnel	938,532
	Fringe Benefits	340,511
	Operating	282,730
	Capital	-
	Total	1,561,773
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	1,500
	Capital	-
	Total	1,500

516040	Swim Team		
	Personnel	-	
	Fringe Benefits	-	
	Operating	29,760	
	Capital	-	
	Total	29,760	
517000	Tennis		
	Personnel	508,443	
	Fringe Benefits	161,607	
	Operating	52,000	
	Capital	-	
	Total	722,050	
517010	Charleston Tennis Center		
	Personnel	-	
	Fringe Benefits	-	
	Operating	97,974	
	Capital	-	
	Total	97,974	
517020	Maybank Tennis Center		
	Personnel	-	
	Fringe Benefits	-	
	Operating	59,555	
	Capital	-	
	Total	59,555	
517030	Inner City Youth Tennis		
	Personnel	-	
	Fringe Benefits	-	
	Operating	2,675	
	Capital	-	
	Total	2,675	
518000	Gymnastics		
	Personnel	212,227	
	Fringe Benefits	72,177	
	Operating	-	
	Capital	-	
	Total	284,404	
518010	Gymnastics Training Center		
	Personnel	-	
	Fringe Benefits	-	
	Operating	23,245	
	Capital	-	
	Total	23,245	

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

518550	Maritime Center	
	Personnel	219,794
	Fringe Benefits	108,232
	Operating	269,625
	Capital	-
	Total	597,651

DEPARTMENT OF PARKS

520000	Capital Projects	
	Personnel	545,801
	Fringe Benefits	179,995
	Operating	356,328
	Capital	-
	Total	1,082,124

521000	Parks Administration	
	Personnel	800,456
	Fringe Benefits	303,597
	Operating	148,649
	Capital	-
	Total	1,252,702

522000	Grounds Maintenance	
	Personnel	3,174,064
	Fringe Benefits	1,485,293
	Operating	1,798,610
	Capital	34,100
	Total	6,492,067

523000	Construction	
	Personnel	475,713
	Fringe Benefits	215,866
	Operating	243,684
	Capital	-
	Total	935,263

526000	Parks Maintenance Projects	
	Personnel	-
	Fringe Benefits	-
	Operating	96,810
	Capital	-
	Total	96,810

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

531000	Dock Street Theatre	
	Personnel	322,608
	Fringe Benefits	122,213
	Operating	197,600
	Capital	-
	Total	642,421

EXECUTIVE DEPARTMENT

572000	West Ashley Farmers Market	
	Personnel	16,273
	Fringe Benefits	1,434
	Operating	52,550
	Capital	-
	Total	70,257
	Total Culture and Recreation - General Fund	19,880,945

COMMUNITY PROMOTIONS**DEPARTMENT OF LIVABILITY AND TOURISM**

600000	Tourism	
	Personnel	276,317
	Fringe Benefits	112,058
	Operating	249,100
	Capital	15,000
	Total	652,475

NON-DEPARTMENTAL

620000	Community Promotions	
	Personnel	-
	Fringe Benefits	-
	Operating	188,200
	Capital	-
	Total	188,200
	Total Community Promotions - General Fund	840,675

HEALTH AND WELFARE**EXECUTIVE DEPARTMENT**

700000	Public Information	
	Personnel	183,929
	Fringe Benefits	66,137
	Operating	16,900
	Capital	-
	Total	266,966
701000	Mayor's Office for Children, Youth, and Families	
	Personnel	148,340
	Fringe Benefits	57,689
	Operating	24,750
	Capital	-
	Total	230,779

NON-DEPARTMENTAL

710000	Assistance Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	435,250
	Capital	-
	Total	435,250
	Total Health and Welfare - General Fund	932,995

BUSINESS DEVELOPMENT AND ASSISTANCE**EXECUTIVE DEPARTMENT**

810000	Technology Business Development	
	Personnel	-
	Fringe Benefits	-
	Operating	339,801
	Capital	-
	Total	339,801

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

820000	Business and Neighborhood Services	
	Personnel	268,236
	Fringe Benefits	93,246
	Operating	64,250
	Capital	-
	Total	425,732

EXECUTIVE DEPARTMENT

153000	Youth Programs	
	Personnel	100,920
	Fringe Benefits	22,209
	Operating	13,550
	Capital	-
	Total	136,679
	Total Business Development and Assist. - General Fund	902,212

OTHER

920010	Capital Leases	
	Personnel	-
	Fringe Benefits	-
	Operating	5,160,940
	Capital	-
	Total	5,160,940
920131	Bond, GO 2014 Ref 4.375M GF	
	Personnel	-
	Fringe Benefits	-
	Operating	808,575
	Capital	-
	Total	808,575

920150	Bond, GO 2010 Series B 17.1M	
	Personnel	-
	Fringe Benefits	-
	Operating	1,842,563
	Capital	-
	Total	1,842,563
920160	Bond, GO 2014 22M	
	Personnel	-
	Fringe Benefits	-
	Operating	2,011,275
	Capital	-
	Total	2,011,275
920170	Bond, 2018 12m GO-Recreations	
	Personnel	-
	Fringe Benefits	-
	Operating	-
	Capital	-
	Total	-
	Total Other - General Fund	9,823,353
TRANSFERS OUT		
932000	General Fund Transfers Out	
	Transfers Out	1,461,425
	Personnel	-
	Fringe Benefits	-
	Operating	-
	Capital	-
	Total	1,461,425
	Total Transfers Out - General Fund	1,461,425
TOTAL GENERAL FUND APPROPRIATION:		180,498,808

ENTERPRISE FUNDS

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

020010	Old Slave Mart Museum	
	Personnel	107,793
	Fringe Benefits	43,508
	Operating	64,249
	Capital	-
	Total	215,550
021010	City Market	
	Personnel	-
	Fringe Benefits	-
	Operating	1,815,511
	Capital	60,000
	Total	1,875,511
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	1,113,662
	Fringe Benefits	594,534
	Operating	182,239
	Capital	-
	Total	1,890,435
022010	Parking Tickets Revenue Collections	
	Personnel	221,458
	Fringe Benefits	118,519
	Operating	189,928
	Capital	-
	Total	529,905
022016	Parking Facilities Administration-ABM	
	Transfer Out	292,207
	Personnel	-
	Fringe Benefits	-
	Operating	9,505,772
	Capital	4,467,541
	Total	14,265,520

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	217,823
	Fringe Benefits	87,119
	Operating	874,001
	Capital	-
	Total	1,178,943

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

022075	Parking Garage - Cumberland Street	
	Personnel	-
	Fringe Benefits	-
	Operating	287,000
	Capital	-
	Total	287,000

NON-DEPARTMENTAL

022940	Bond SCE&G Revenue 1997 16.6M	
	Personnel	-
	Fringe Benefits	-
	Operating	409,676
	Capital	-
	Total	409,676

022943	Bond, GO 2016 \$12.715M Ref	
	Personnel	-
	Fringe Benefits	-
	Operating	1,322,512
	Capital	-
	Total	1,322,512

022956	Bond, IPRB 26.27M 2015-A PK	
	Personnel	-
	Fringe Benefits	-
	Operating	231,940
	Capital	-
	Total	231,940

022957	Bond, IPRB 5M 2015-B PK	
	Personnel	-
	Fringe Benefits	-
	Operating	1,544,690
	Capital	-
	Total	1,544,690

022958	Bond, IPRB 2xM 2017-B PK	
	Personnel	-
	Fringe Benefits	-
	Operating	1,984,486
	Capital	-
	Total	1,984,486

DEPARTMENT OF PARKS

023010	JPR, Jr. Ballpark	
	Transfer Out	41,483
	Personnel	61,494
	Fringe Benefits	23,350
	Operating	1,940,603
	Capital	-
	Total	2,066,930

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

024010	Angel Oak	
	Personnel	79,345
	Fringe Benefits	26,965
	Operating	185,893
	Capital	-
	Total	292,203

027010	Charleston Visitor Center	
	Transfer Out	9,524
	Personnel	408,171
	Fringe Benefits	219,478
	Operating	476,275
	Capital	55,000
	Total	1,168,448

DEPARTMENT OF RECREATION

028010	Municipal Golf Course	
	Transfer Out	408
	Personnel	760,392
	Fringe Benefits	344,033
	Operating	896,276
	Capital	12,000
	Total	2,013,109

TOTAL ENTERPRISE FUND APPROPRIATION: **31,783,498**

TOTAL APPROPRIATION: **212,282,306**

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, 2018, 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, 2018.

Ratified in City Council this 19th day of December, in the Year of Our Lord, 2017, and in the 242nd Year of the Independence of the United States of America.



Ratification
Number 2017 - 153

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2018 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 2018, 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 2018 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 26, 2017 and the hearing conducted on December 11, 2017.

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 2018 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)	301,031
Low Battery Refurbishment	3,375,000
Collection fees (funded by current and prior years interest income)	18,375
Total	\$ 3,694,406

The funds to be spent in 2018 include \$3,675,000 of estimated 2018 revenue, \$15,000 of estimated interest income and \$4,406 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, 2018.

Ratified in City Council this 19th day of December, In the Year of our Lord 2017, and in the 242nd Year of the Independence of the United States of America.

**AN ORDINANCE**

Ratification
Number 2017- 154

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2018 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 2018. 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 2018 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 26, 2017, and the hearing conducted on December 11, 2017.

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 2018 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 \$3,693,375, consisting of \$3,675,000 in estimated 2018 revenue, \$12,000 in interest income, and \$6,375 in Fund Balance.

SECTION 2. This Ordinance shall become effective on January 1, 2018.

Ratified in City Council this 19th day of December, In the Year of our Lord 2017, and in the 242nd Year of the Independence of the United States of America.

AASHTO – American Association of State Highway and Transportation Officials

ACCRA – American Chamber of Commerce Researcher’s Association (See C2ER)

ACOE - U.S. Army Corps of Engineers

ADA – Americans with Disabilities Act

AME – African-Methodist Episcopal

APWA – American Public Works Association

ARRA – American Recovery & Reinvestment Act

ATC – Advanced Transportation Controller

AVI – Active Violent Incidents

AWCCC – Arthur W. Christopher Community Center

BAR – Board of Architectural Review

BC - Battalion Chief

BCDCOG – Berkeley-Charleston-Dorchester Council of Governments

BEC – Berkeley Electric Cooperative

BFRC – Budget, Finance and Revenue Collections

BLCO – Business License Certificate of Occupancy

BNS – Business and Neighborhood Services

BZA – Board of Zoning Appeals

C2ER – Council for Community and Economic Research (formerly ACCRA)

CAD/RMS – Computer Aided Dispatch and Records Management System

CAG – Citizen Advisory Groups

CAFR – Comprehensive Annual Financial Report

CALEA – Commission on Accreditation for Law Enforcement Agencies

CAP – Customer Access Portal

CAPER – Consolidated Annual Performance and Evaluation Report

CAPS – Charleston’s Accountability and Performance System

CARTA – Charleston Area Regional Transportation Authority

CASAT – Community Assistance and Accommodations Tax Grants

CBD – Central Business District

CCSD – Charleston County School District

CCTV – Closed Circuit Television

CD – Community Development

CDBG – Community Development Block Grant

CFAI – Commission on Fire Accreditation International

CFD – Charleston Fire Department

CFO – Chief Financial Officer

CHATS – Charleston Area Transportation Study

CHS – Charleston International Airport

CIO – Chief Information Officer

CIP – Capital Improvement Plan

CJIS – Criminal Justice Information System

CMPT – City Market Preservation Trust

COBRA – Consolidated Omnibus Budget Reconciliation Act

COLA – Cost of Living Adjustment

CPD – Charleston Police Department

CPI – Consumer Price Index

CPW – Commissioners of Public Works

CPR – Capital Project Review

CRC – Charleston Redevelopment Corporation

CRS – Community Rating System

CSI – Customer Service Initiative

CWS – Charleston Water System

DASH – Downtown Area Shuttles

DHEC – Department of Health & Environmental Control

DRB – Design Review Board

EDMS – Electronic Document Management System

EEO – Equal Opportunity Employer

EMS – Emergency Medical Services

EMT – Emergency Medical Technician

EPA – Environmental Protection Agency

ERP – Enterprise Resource Planning

FEMA – Federal Emergency Management Agency

FMD – Fire Marshal's Division

FOIA – Freedom of Information Act

FS – Fire Station

FTE – Full Time Equivalent

FY – Fiscal Year

FYA – Flashing Yellow Arrow

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GED – General Equivalency Diploma

GO BOND – General Obligation Bond

GFOA – Gov't Finance Officers Association

GIS – Geographical Information System

GMS – Government Management System

HAZMAT – Hazardous Materials

HIPAA – Health Insurance Portability & Accountability Act

HR – Human Resources

HRA – Health Reimbursement Arrangement

HOME – HOME Investment Partnership Program

HOPWA – Housing Opportunities for Persons with AIDS

HROD – Human Resources and Organizational Development

HSA – Health Savings Account

HUD – U.S. Department of Housing and Urban Development

HVAC – Heating Ventilation and Air Conditioning

IAAM – International African American Museum

IAFF – International Association of Firefighters

ICS – Incident Command Systems

IDEA – The Individual with Disabilities Education Act

IFSAC – International Fire Service Accreditation Congress

IMSA – International Motor Sports Association

IOW – Instructor Orientation Workshop

IPRB – Installment Purchase Revenue Bond

ISO – Insurance Service Office

IT – Information Technology

ITE – Institute of Transportation Engineers

JIRC – James Island Recreation Complex

KPI – Key Performance Indicator

LED – Light Emitting Diode

LEED – Leadership in Energy and Environmental Design

LGF – Local Government Fund

LOST – Local Option Sales Tax

MBE – Minority Business Enterprise

MDT – Mobile Data Terminal

MEI – Municipal Equality Index

MEOC – Municipal Emergency Operations Center

MHz - Megahertz

MOCYF – Mayor’s Office for Children, Youth & Families

MOU – Memo of Understanding

MSA – Metro Statistical Area

MUSC – Medical University of South Carolina

MUTCD – Manual on Uniform Traffic Control Devices

MYC – Mayor’s Youth Council

NFPA – National Fire Protection Association

NIMS – National Incident Management Systems

NPRM – Notice of Proposed Rule Making

OCRM – Ocean & Coastal Resource Management Office of SCDHEC

OPEB – Other Post-Employment Benefits

OSHA – Occupational Safety and Health Administration

PIO – Public Information Officer

POS – Point of Sale

PP&S – Planning, Preservation & Sustainability

PPE – Personal Protective Equipment

PPO – Preferred Provider Organization

PRC – Plat Review Committee

PSD – Public Service District

PUD – Planned Unit Development

PY – Previous Year

PZC – Planning & Zoning Committee

REV – Revenue Bond

RFP – Request for Proposals

RIEs – Rapid Improvement Events

RSFH – Roper/St. Francis Hospital

SCBA – Self-Contained Breathing Apparatus

SCDHEC – South Carolina Department of Health and Environmental Control

SCDNR – South Carolina Department of Natural Resources

SCDOT – South Carolina Department of Transportation

SCE&G – South Carolina Electric and Gas

SCFA – South Carolina Fire Academy

SD – Site Design

SIB – State Infrastructure Bank

SJDCC – St Julian Devine Community Center

SLED – South Carolina Law Enforcement Division

SMRT – Southern Marlins Racing Team

SWAT – Special Weapons and Tactics Unit

SWOT – Strengths, Weaknesses, Opportunities and Threats

T & T – Traffic and Transportation

TECC – Tactical Emergency Casualty Care

TEO – Tourism Enforcement Officer

TERC – Tourism Expenditure Review Committee

TERI – Teacher & Employee Retention Incentive

TIF – Tax Incremental Financing

TIGER GRANT – Transportation Investment Generating Economic Recovery Grant

TMC – Traffic Management Center

TNC – Transportation Network Companies

TRC – Technical Review Committee

UAS – Unmanned Aircraft Systems

USDA – U.S. Department of Agriculture

USTA – United States Tennis Association

VA – U.S. Department of Veteran's Affairs

VISTA – Volunteers in Service to America

VoIP – Voice over Internet Protocol

VRTC – Visitor Reception & Transp. Center

WAFM – West Ashley Farmers Market

WARC – West Ashley Revitalization Commission

W&M – Committee on Ways and Means

WFPE – Waterfront Park Endowment

WTA – Women's Tennis Association

YVC – Youth Volunteer Corps

GLOSSARY OF TERMS

Accrual Basis of Accounting: A basis of accounting in which the financial effects of transactions or events with cash consequences are recorded in the accounting period in which they occur as opposed to when cash is received or paid by the government. Enterprise funds use the accrual basis of accounting.

Ad Valorem Tax: A tax based on value. For example, property tax is an ad valorem tax.

Advanced Transportation Controller (ATC): A standardized open platform hardware and software system used for a wide variety of applications by the United States Department of Transportation under their Intelligent Transportation System.

Annual Required Contribution (ARC): Term used in connection with defined benefit pension and other post-employment benefit plans to describe the amount an employer must contribute in a given year.

Appraised Value: An estimate of a property's market value.

Appropriation: A legal authorization granted by City Council, to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended, typically one year.

Appropriation Ordinance: An ordinance through which appropriations are given legal effect.

Assessed Value: A valuation set upon real estate or other property by a government as a basis for levying taxes. All appraisal and assessment activity for property in the City

of Charleston is the responsibility of either the Charleston County Assessor's Office for Charleston County property or the Berkeley County Assessor's Office for Berkeley County property.

Assessment Ratio: A multiplier used to convert appraised value to assessed value for taxation purposes. In the City of Charleston, the assessment ratios are: 4% for owner-occupied residential real property, 6% for other real property, and 7.5% to 10.5% for vehicles, depending on tag renewal date.

Audit: A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities and is in compliance with governing laws and ordinances.

Balanced Budget: A budget in which planned revenue is equal to planned expenditures.

Basis of Accounting: Refers to the timing of transactions and when revenues and expenditures or expenses and transfers, and the related assets and liabilities, are recognized. Methods include the accrual basis of accounting and the modified accrual basis of accounting.

Basis of Budgeting: Refers to the basis of accounting utilized throughout the budget process.

Bond: A written promise to pay a specified sum of money, called the face value or

principal amount, at a specific date or dates in the future, called a maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that a bond runs for a longer period of time and requires more legal formality. (See General Obligation (G.O.) Bonds and Revenue Bonds.)

Bond Anticipation Note: Short-term, interest-bearing note issued by a government in anticipation of bond proceeds to be received at a later date. The note is retired from proceeds of the bonds to which it is related.

Brownfield: Abandoned or underused industrial and commercial land and/or facilities available for re-use. Expansion or redevelopment of such an area may be complicated by real or perceived environmental contaminations.

Budget: A comprehensive financial plan of operation, which incorporates an estimate of proposed expenditures for a given fiscal year and the proposed means of financing them.

Budgetary Control: The control and management of a governmental unit or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Budget Calendar: The schedule of key dates in the preparation and adoption of the budget.

Budget Document: The official written statement prepared by the Budget and Management Division that represents the

proposed City budget as presented to Council for approval.

Budget Message/Letter: A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principal budget issues against the background of the economy and financial experience in recent years.

Budget Transfer: A budgetary transaction that increases or decreases the adopted line item appropriations within a budget.

Capital Assets: Assets of long-term character, which are intended to continue to be held or used, such as land, buildings, machinery, furniture and equipment. The City of Charleston's minimum cost for classification as a capital asset or capital expense is \$5,000.

Capital Contributions: Capital assets received from the general government by a proprietary fund.

Capital Expenditures (Expenses): Purchases of items such as vehicles and equipment with a per-unit cost in excess of \$5,000 and a useful life in excess of one year.

Capital Improvement Plan (CIP): A long-range strategic plan consisting of various construction, renovation and maintenance projects that exceed the capital threshold.

Capital Projects Funds: Funds used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets, excluding

those types of capital outflows financed by proprietary funds.

Cash Management: The process undertaken to ensure maximum cash availability and maximum investment yield on a government's idle cash. It is concerned with the efficient management of cash from the time revenue is earned to the time an expenditure payment is made.

Certificates of Participation (COP): A contractual arrangement that permits a government to acquire a capital asset by yearly lease payments appropriated in the government's annual budget. Failure to appropriate money for payment of the lease in any year terminates the contract.

Charrette: A final, intensive effort to finish a project, especially an architectural design project, before a deadline.

Community Assistance & Accommodations Tax Grants (CASAT): Community Assistance Grants are to assist organizations that serve a "public purpose" to the Charleston Community while Accommodations Tax Grant funds are designated specifically for tourism related activities, as required by South Carolina law.

Comprehensive Annual Financial Report (CAFR): Annual Report that presents the City's finances in a standardized format.

Cost of Living Adjustment (COLA): A pay increase that adjusts salaries for most employees to compensate for inflation. The rate of the COLA is based upon increases in the Consumer Price Index.

Core Responsibility: A principle service delivered by a department or division that is

important to the successful operation of the City.

Current Taxes: Taxes levied and becoming due within one year.

The Davis-Bacon Act (40 U.S.C.A. §§ 276a to 276a-5): Federal law that governs the Minimum Wage rate to be paid to laborers and mechanics employed on federal public works projects. Its purpose is to preserve local wage standards and promote local employment by preventing contractors who bid on public contracts from basing their bids on the use of cheap labor recruited from foreign sources.

Debt: An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of government include bonds and notes.

Debt Limit: The maximum amount of general obligation debt legally permitted. The State of South Carolina forbids cities from incurring "non referendum" debt in excess of 8% of the total assessed valuation of taxable property within the City.

Debt Service: The payment of principal and interest on borrowed funds such as bonds.

Deficit: 1) The excess of liabilities of a fund over its assets. 2) The excess of expenditures over revenues during an accounting period; or in the case of Proprietary funds, the excess of expenses over income during an accounting period.

Delinquent Taxes: Taxes that remain unpaid on and after the date they are due, and which include a penalty for non-payment.

Department: A major administrative unit of the City, which manages an operation or group of related operations within a functional area.

Depreciation: The periodic allocation of the cost of a capital asset over its estimated useful life.

Division: A subdivision of a department, a division is a unit within the City with a more limited set of work responsibilities.

Effectiveness Indicator: The evaluation of the quality, results or accomplishments of a unit's programs or services constitutes an effectiveness indicator. Effectiveness indicators measure the degree of accomplishment a unit has achieved in meeting its specified goals.

Effective Millage (Tax) Rate: The gross millage rate less the reduction in millage rate achieved by the Local Option Sales Tax Credit.

Efficiency Indicator: The relationship between units input and resulting output are quantified as efficiency indicators. Efficiency indicators highlight how much output may be produced provided a given level of resources, or conversely, how much input produces a given level of output.

Encumbrance: The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditure.

Enterprise Fund: A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of

the governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that the periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Equity: The difference between the assets and liabilities of a fund.

Expenditures: The amount of cash paid or to be paid for a service rendered, goods received or an asset purchased, resulting in a decrease in net financial resources.

Expense: Outflows or other using up of assets or incurring of liabilities during a period resulting from carrying out the City's ongoing operations.

Fiduciary Funds: Account for the transactions related to assets held by a governing entity in a trustee capacity or as an agent for individuals, private organizations, other governments or other funds. These funds are not legally required to adopt budgets in the City of Charleston.

Fiscal Year (FY): Any consecutive 12-month period designated as the budget year, at the end of which the government determines its financial position and the results of its operations. Charleston's fiscal year is the same as the calendar year, January 1 – December 31.

Freedom of Information Act (FOIA): A Federal law that grants the public access to information possessed by government agencies. Upon written request,

government agencies are required to release information unless it falls under one of nine exemptions listed in the Act.

Fringe Benefits: The benefits paid or matched by the City on behalf of the employees. These benefits include mandatory payroll taxes such as FICA and Unemployment, Worker's Compensation, South Carolina Retirement System contributions, and contributions for health, dental, and life insurance.

Full Time Equivalent (FTE): A value expressing a percentage of a position as related to a full time position; a part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example a summer lifeguard working for four months, or 690 hours, would be equivalent to .3 FTE. One full time employee would equal one FTE.

Function: A group of related programs aimed at accomplishing a broad goal or major public service for which the government is responsible.

Fund: A fiscal or accounting entity with a self-balancing set of accounts that records all financial transactions for specific activities or government functions.

Fund Balance: The difference between fund assets and fund liabilities.

Fund Balance – Assigned: Amounts that are constrained by the government's *intent* to be used for specific purposes, but are neither restricted nor committed.

Fund Balance – Committed: Amounts that can only be used for specific purposes

pursuant to constraints imposed by formal action of the government's highest level of decision-making authority.

Fund Balance – Restricted: Resources restricted to specific purposes by externally enforceable limitations of use. Such limitations include those imposed by creditors, grantors, contributors, or laws and regulations of other governments, and those limitations imposed by law through constitutional provisions or enabling legislations.

Fund Balance – Unassigned: In the General Fund only, the fund balance that has not been assigned to other funds and that has not been restricted, committed or assigned to specific purposes within the General Fund.

Fund Balance – Designated: Prior to GASB 54, segregation of a portion of fund balance to indicate tentative plans for future financial use.

Fund Balance – Reserved: Prior to GASB 54, those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.

Fund Balance – Undesignated: Prior to GASB 54, the portion of fund balance that is not designated or reserved for a specific purpose.

Furlough - Employee furloughs are mandatory time off work with no pay. Used as an alternative to a layoff.

General Fund: A fund that is used to account for and report all financial resources not accounted for and reported in another fund.

General Obligation (G.O.) Bonds: Bonds backed by the full faith and credit of the issuing government, by pledging the general taxing power for the payment of the debt.

Generally Accepted Accounting Principles (GAAP): A body of accounting and financial reporting standards set by the Governmental Accounting Standards Board (GASB) for state and local governments, and by the Financial Accounting Standards Board (FASB) for private sector organizations.

Goals: Goals are derived from a unit's mission (in this case, the City or any of its operating departments) and describe the responsibilities of the unit, or what the unit intends to accomplish. Goals are the ends toward which the unit's efforts are directed and are unlikely to change from year to year, other than to address additional goals as needed or required.

Government Finance Officers' Association (GFOA): The professional association of state/provincial and local finance officials in the United States and Canada. The GFOA is dedicated to the sound management of government financial resources.

Governmental Accounting Standards Board (GASB): The authoritative accounting and financial reporting standard-setting body for government entities.

Governmental Accounting Standards Board Statement Number 34 (GASB 34) *Basic Financial Statements - Management Discussion and Analysis For State and Local Governments*, provides for substantial changes in financial reporting and accounting, including use of full accrual

accounting for certain statements, new terminology, reporting of infrastructure, depreciation of capital assets and presentation of the management discussion and analysis.

Governmental Accounting Standards Board Statement Number 43 (GASB 43):

Financial Reporting for Postemployment Benefit Plans Other Than Pension Funds establishes uniform financial reporting standards for OPEB plans, requires actuarial valuations, and defines measurement parameters. These standards apply to reporting by administrators or trustees of OPEB plan assets or by employers or sponsors that include OPEB plan assets as trust or agency funds in their financial statements.

Governmental Accounting Standards Board Statement Number 45 (GASB 45):

Accounting and Financial Reporting by Employers for Post-employment Benefits Other Than Pensions establishes standards for the measurement, recognition and display of OPEB expense/expenditures and related liabilities, note disclosures, and if applicable, required supplementary information in the financial reports of state and local government employers.

Governmental Accounting Standards Board Statement Number 54 (GASB 54):

Fund Balance Reporting and Governmental Fund Type Definitions redefines the components of Fund Balance and establishes fund balance classifications that comprise a hierarchy based primarily on the extent to which a government is bound to observe constraints imposed upon the use of the resources reported in governmental funds. Additionally, the definitions of the general fund, special revenue fund type, debt

service fund type and permanent fund type are clarified, which may affect the activities some governments choose to report in those fund types. GASB 54 is applicable for all fiscal years beginning after July 1, 2010.

Governmental Funds: Account for general governmental activities and include the General Fund, Capital Projects and Special Revenue Funds.

Grant: A contribution or gift of cash or other assets from another government or other organization to be used or expended for a specified purpose, activity or facility. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed the grantee.

Health Insurance Portability & Accountability Act (HIPAA): A 1996 Federal law that restricts access to individuals' private medical information.

Incident Command Systems (ICS): A management system designed to enable effective and efficient domestic incident management by integrating a combination of facilities, equipment, personnel, procedures, and communications operating within a common organizational structure.

Infrastructure: Public domain assets including roads, curbs, gutters, sidewalks, drainage systems, lighting systems, and fundamental facilities of the City.

Interfund Transfers: Operating transfers between the General Fund and Enterprise Funds.

Internal Controls: Policies and procedures established to provide reasonable

assurance that specific government objectives will be achieved.

Investment: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals or base payments.

Key Performance Indicators (KPI): Performance indicators that help an organization define and measure progress toward meeting organizational goals.

Legal Debt Margin: See Debt Limit

Levy: To impose taxes, special assessments, or service charges for the support of city activities.

Local Option Sales Tax (LOST): A county-wide sales tax of 1% established by referendum vote, collected by the State of South Carolina and returned to the municipalities and county based on a formula that considers population and point of tax collection. The tax is remitted to the municipalities in two portions: Property Tax Relief Fund and Revenue Fund. The Relief portion of the LOST must be given as a credit on municipal and county property tax bills.

Long Term Debt: Any un-matured debt that is not a fund liability since it is not currently due.

Measurement Focus: The accounting convention that determines (1) which assets and which liabilities are included on a government's balance sheet and (2) whether the operating statement presents information on the flow of current financial resources (governmental fund types) or the

flow of economic resources (proprietary fund types).

Mill: The rate at which property taxes are levied. A tax rate of one mill (millage rate) produces one dollar of taxes on each \$1,000 of assessed property.

Mixed-use development: Development that blends residential, commercial, cultural, institutional, and where appropriate, industrial uses.

Modified Accrual Basis of Accounting: A basis of accounting in which revenues and other financial resources are recognized when they become both “measurable” and “available” to finance expenditures of the current period. “Available” means that revenues are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. “Measurable” means the amount of revenue can be determined or estimated with reasonable certainty. Expenditures are recognized when the fund liability is incurred. All governmental fund types (General Fund) use the modified accrual basis of accounting.

Municipal Association of South Carolina: An organization that represents and serves the state’s 269 incorporated municipalities. Its mission is to support municipal officials with the knowledge and tools to aid in the operation of their municipalities. MASC offers services such as revenue collections, seminars and educational materials, and overviews and interpretations of state legislation that affects municipalities.

National Incident Management Systems (NIMS): A systematic, proactive approach to guide departments and agencies at all levels

of government, nongovernmental organizations, and the private sector to work seamlessly to prevent, protect against, respond to, recover from, and mitigate the effects of incidents, regardless of cause, size, location, or complexity, in order to reduce the loss of life and property and harm to the environment.

Neighborhood Councils: In order to receive active citizen input, these councils were formed so that citizens in neighborhoods can easily exchange and deliberate information and concerns regarding the City of Charleston. The Councils have direct access to the Mayor and City Council and all of their requests are considered in the budget process.

New Market Tax Credit (NMTC) – A Tax Credit Program that was established in the year 2000 as part of the Community Renewal Tax Relief Act of 2000. The goal of the program is to spur revitalization efforts of low-income and impoverished communities across the United States. Tax credit incentives are provided to investors for equity investments in certified Community Development Entities, which invest in low-income communities.

Net Assets: In a proprietary fund, the equity associated with the assets and liabilities of the fund.

Non-Dilutive: Non-dilutive capital is money an entrepreneur receives that does not affect the ownership of the company. For example, a loan or a grant may require interest or carry special requirements about how the money is used, but it will not impact the shares of the company.

Notice of Proposed Rule Making (NPRM): A notice in the *Federal Register* that announces the intent of an agency to promulgate a particular rule. Generally, when posting an NPRM, an agency will also announce an opportunity for public comment. Publication of an NPRM is often the first time the public becomes aware of an agency's proposed rule.

Operating Budget: Plans of current expenditures and the means of financing them. The operating budget is the primary means by which the daily operations that provides basic governmental services are controlled. The City is required by law to have an operating budget.

Operating Expenses: The cost for materials, services, and equipment required for a department to function.

Operating Transfers: Legally authorized financial transaction in which money is moved from one fund (transfer out) to another (transfer in). This results in the recording of a source and use of financial resources.

Ordinance: A formal legislative enactment by the governing body of a municipality, which, if not in conflict with a higher form of law such as a state statute, has the full force and effect of law within the boundaries of that municipality.

Other Postemployment Benefits (OPEB): Benefits other than pension that are earned by employees during their years of service, but are not received until after employment ends, due to retirement or other separation. OPEB generally takes the form of health, vision, dental and prescription insurance provided to retirees and their dependents.

Performance Measure: Data collected to determine the level of program activities conducted, the direct products or services delivered, and results of those activities.

Performance Management System: A performance management system facilitates planning and management by providing data on service efforts and accomplishments so an entity or unit may continuously improve the allocation of resources for the provision of its services. A performance management system monitors and evaluates an entity's work processes and service delivery systems to determine if costs and service levels are meeting its specified goals and mission. Ultimately, a performance management system provides a structured approach for linking budget decisions to public priorities by highlighting service efforts and accomplishments and evaluating service efforts to service accomplishments.

Point of Sale (POS): A computerized replacement for a cash register. Much more complex than the cash registers of even just a few years ago, the POS system can include the ability to record and track customer orders, process credit and debit cards, connect to other systems in a network, and manage inventory.

Policy: A plan, course of action, or guiding principle designed to set parameters for decisions and actions.

Program: An organized set of related work activities that are directed toward a common purpose or goal and represent well-defined uses of city resources.

Property Tax: Taxes levied on real and personal property based on the property's assessed value. The assessed value multiplied by the millage rate determines the amount of the tax.

Proprietary Funds: A type of fund used to account for activities that are similar to a business. Enterprise Funds are proprietary funds.

Public Service Commission of South Carolina: A quasi-judicial body established by the state legislature whose principal duty is to hear cases involving the state's regulated utilities. The Commission has broad jurisdiction over matters pertaining to investor owned electric and gas utilities, water companies, telecommunications companies, motor carriers of household goods, hazardous waste disposal, and taxicabs.

Public Service District (PSD): A type of special purpose district created by an Act of the South Carolina General Assembly or pursuant to general law which provides any governmental power or function including, but not limited to, fire protection, sewage treatment, water or natural gas distribution or recreation.

Quint (Fire Apparatus): A fire service apparatus which serves the dual purpose of an engine and a ladder truck. The apparatus has five functions of: pump, water tank, fire hose, aerial device, and ground ladders.

Reassessment: A county-wide revaluation of property for property tax purposes in order to equalize property values for inflation and sales since the last assessment. In South Carolina, reassessment for real property must occur

every five years and is the responsibility of the County Assessor's Office. Property tax millage in the year of reassessment must be rolled back to a millage rate that would generate the same amount of revenue had reassessment not occurred. This is to avoid a windfall due only to an increase in assessed values.

Referendum Bonds: Bonds that are issued only with approval by a majority vote of the citizens of the municipality.

Refunding Bonds: Bonds issued to retire bonds already outstanding.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue: Income generated by taxes, business licenses, user fees, fines and forfeitures, reimbursements and investments.

Revenue Bonds: Bonds whose principal and interest are payable exclusively from specifically designated revenues. Revenue bonds are not included in the 8% general obligation debt limit set by the State of South Carolina.

Risk Management: The organized attempt to protect a government's assets against accidental loss in the most economical method.

Rollback Rate: Operating millage rate required to raise the same ad valorem tax revenues as were levied in the prior year, excluding taxes for new construction, additions or deletions.

Shared Revenues: Revenues levied by one government but shared on a predetermined basis, often in proportion to the amount collected at the local level, with another government or class of governments. For example, State Shared Revenues include taxes on income, alcoholic beverages and motor transportation collected at the state level and returned to local governments.

Sharrow: Shared lane marking

Single Audit: An audit performed in accordance with the Single Audit Act of 1984 and Office of Management and Budget (OMB) Circular A-133, *Audits of State Local Governments and Non-Profit Organizations*. The Single Audit Act requires governments receiving a certain level of federal assistance to have one audit performed to meet the needs of all federal grantor agencies.

Site Design (SD): The organization of land use zoning, access, circulation, privacy, security, shelter, land drainage, and other factors during the site planning sight planning stage of landscape architecture.

Snipe Sign: An illegal commercial sign posted on a utility pole, street sign, or other street furniture; or any other sign placed within a public right of way or public property or on private property such that it is visible from a public right of way or public property.

Special Assessments: A compulsory levy made against certain properties to defray part or all of the cost of a specific capital improvement or service deemed to primarily benefit those properties.

Special Revenue Fund: A fund used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than expendable trusts or capital projects. One or more specific restricted or committed revenues should be the foundation for a special revenue fund and must continue to comprise a substantial portion of the inflows reported in the fund.

Tax Anticipation Note (TAN): Note issued in anticipation of the collection of taxes, repaid from the proceeds of the tax levy whose collection it anticipates.

Tax Incremental Financing (TIF) Tax increment bonds are available to municipalities for the purpose of redevelopment in areas which are agricultural areas, blighted areas or conservation areas. The debt service of such indebtedness is payable from the additional (or incremental) tax revenues resulting from such redevelopment. Under the Act, property taxes collected within a Redevelopment Project Area in excess of the amount of taxes attributable to the “total initial equalized assessed value” of all taxable real property in the Redevelopment Project Area are paid to the municipality. These taxes are deposited into a special tax allocation fund to pay redevelopment project costs and to discharge any obligations issued to pay such costs.

Taxes: Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term

include charges for services rendered only to those paying such charges, such as recreation facility charges.

Tax Rate: The amount of tax stated in terms of a unit of the tax base, such as 25 mills per dollar of assessed value of taxable property.

Unencumbered Appropriation: The amount of an appropriation that is not yet expended or encumbered. It is essentially the amount of money available for future purchases within the appropriation period.

User Charges: The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Workload Indicators: The volume of resources, both monetary and non-monetary (input), and the quantity or volume of activities undertaken (output) to provide a service or carry out a program constitute a unit's workload indicators.

Please visit the City of Charleston on the World Wide Web at: www.charleston-sc.gov
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.charlestdigitalcorridor.com

Charleston Metro Chamber of Commerce

www.charlestonchamber.net

Charleston Regional Development Alliance

<http://www.crda.org/>

Cooper River Bridge Run

www.bridgerun.com

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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