CITY OF CHARLESTON
SOUTH CAROLINA



2021 BUDGET

CITY OF CHARLESTON, SOUTH CAROLINA
2021 ANNUAL BUDGET

For the fiscal year beginning January 1, 2021

Final Adoption by City Council on December 15, 2020

MAYOR

JOHN J. TECKLENBURG

City Council

ROSS A. APPEL
KARL L. BRADY, JR.
MARIE DELCIOPPO
WILLIAM D. GREGORIE
HARRY J. GRIFFIN
CAROL A. JACKSON
ROBERT M. MITCHELL
JASON SAKRAN
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Charleston

South Carolina

For the Fiscal Year Beginning

January 1, 2020



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, 2020.

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 2021 Budget as adopted by Charleston City Council on December 15, 2020. In addition to presenting the approved budget itself, this budget document also provides the key to understanding the City's operations. It serves as a statement of the City's policies and goals, documents the City's financial plan, and provides operational guidelines. The City's budget and this document could not be completed without the hard work and dedication of many individuals from all City Departments.

We hope that this document, with its streamlined narrative, color graphics, and information about the City's funding sources and operations makes it easier for you, our citizens, to understand the complexities of the City's budget. One focus of this administration is to increase transparency of government operations, and this document helps us in meeting that goal. We hope you find this information helpful in understanding how hard your City government works for you!

The budget process for 2021 was extremely challenging and the hard work of the Ad Hoc Budget Advisory Committee over many months added much value to this process. I would like to thank the members of that committee for their dedication and willingness to make the tough recommendations that this budget required.

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

Sincerely,

John J. Tecklenburg
Mayor

USER'S GUIDE

Thank you for your interest in the City of Charleston's 2021 Annual Budget. It was written with you, the citizen in mind. The intent of this document is to be more than a document with row after row of numbers. We hope that you also find it a communication tool, a policy document, and an operations guide as well. The Mayor, City Council, Citizens and anyone with an active interest in Charleston, all play an integral role in determining how your tax dollars are spent. We feel that the City's budget should serve as an outline for how the City should best use its resources to benefit the citizens.

INSTRUCTIONS FOR NAVIGATING THE ANNUAL BUDGET PDF DOCUMENT

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

The 2021 Budget has eleven main parts:

Budget Message
This section discusses the priorities of the City and how those priorities are reflected in the budget. This section ends with a brief summary of highlights that are new to the 2021 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 2021 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 15, 2020 is provided in the Appendices section).

Expenditures
Expenditure Trends and Issues provides more detail of how your money is being spent. Information is presented by governmental function and by fund. A three-year comparison is provided (The Expenditure Ordinance for the general and enterprise funds are presented by governmental function, and department in the Appendices section of this document).

Performance Measures
This section provides an overview of the City of Charleston's Accountability and Performance System (CAPS). A group of Key Performance indicators that are City-wide efforts, which flow beyond departmental responsibility, are also included.

Departmental Sections
Each one of the fourteen General Fund departments presented includes an organizational chart, a department overview, responsibilities, accomplishments for 2020, and initiatives for the 2021 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 2021 to 2025 Capital Improvement Plan. Discussions of the Projects by governmental function are presented along with project cost; funding sources and operating impact are discussed.

Appendices
Ordinances, Acronyms, Glossary and Web Links are presented in this section.

A NOTE FROM YOUR BUDGET TEAM

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

Amy K. Wharton
Chief Financial Officer

Matthew A. Frohlich
Deputy Chief Financial Officer

Kathy C. Mercer
Budget Director

Andrew Jones
Assistant Budget Director

Stefanie Dellinger
Sr. Budget Analyst

Corey Carlson
Sr. Budget Analyst

Emma Cregg
Sr. Budget Analyst

Julieta Amora
Budget Analyst

Please contact us with any questions.

City of Charleston
Budget and Management Division
P.O. Box 304
Charleston, SC 29402
(843) 579-7529

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MISSION:

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

VALUES:

- ***Citizens***

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

- ***Public Safety***

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

- ***Quality Services***

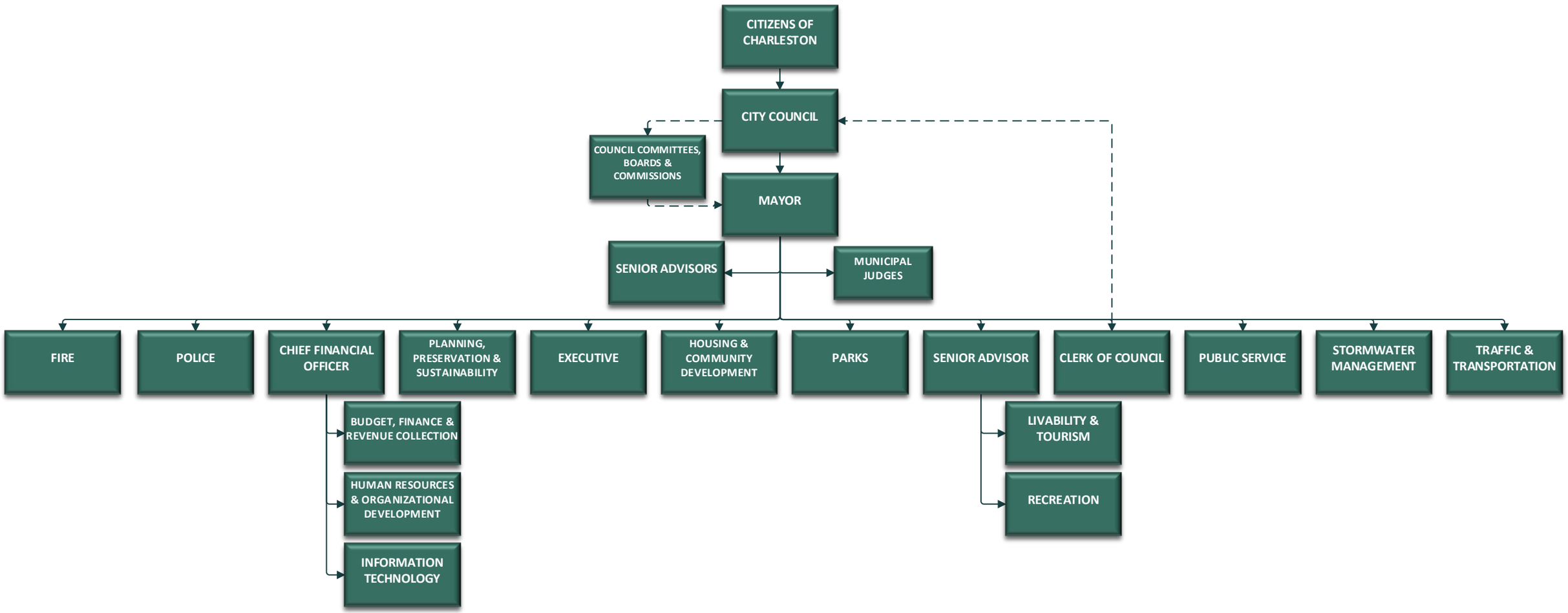
  We value providing high quality municipal services at the lowest possible cost to our residents.

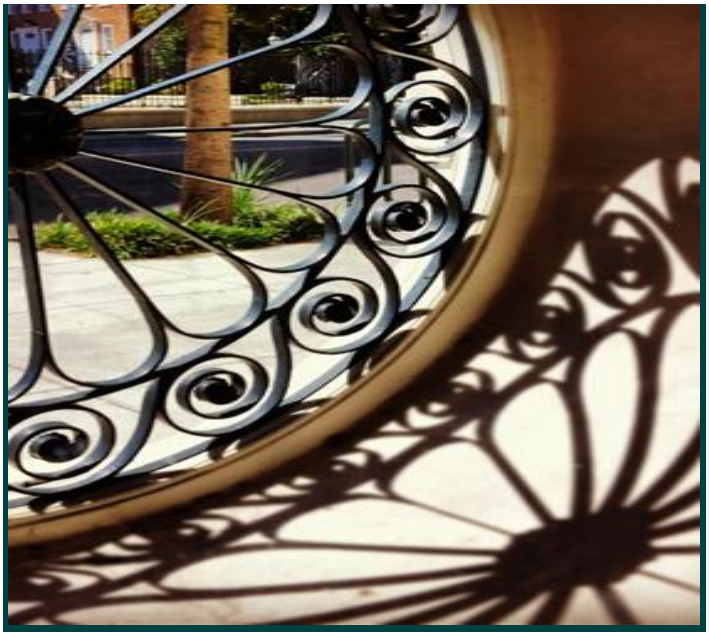
- ***Physical Place***

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

- ***Regional Partnerships***

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


CITIZENS OF CHARLESTON
CITY COUNCIL
COUNCIL COMMITTEES, BOARDS & COMMISSIONS
MAYOR
SENIOR ADVISORS
MUNICIPAL JUDGES
FIRE
POLICE
CHIEF FINANCIAL OFFICER
PLANNING, PRESERVATION & SUSTAINABILITY
EXECUTIVE
HOUSING & COMMUNITY DEVELOPMENT
PARKS
SENIOR ADVISOR
CLERK OF COUNCIL
PUBLIC SERVICE
STORMWATER MANAGEMENT
TRAFFIC & TRANSPORTATION
BUDGET, FINANCE & REVENUE COLLECTION
HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT
INFORMATION TECHNOLOGY
LIVABILITY & TOURISM
RECREATION



BUDGET MESSAGE

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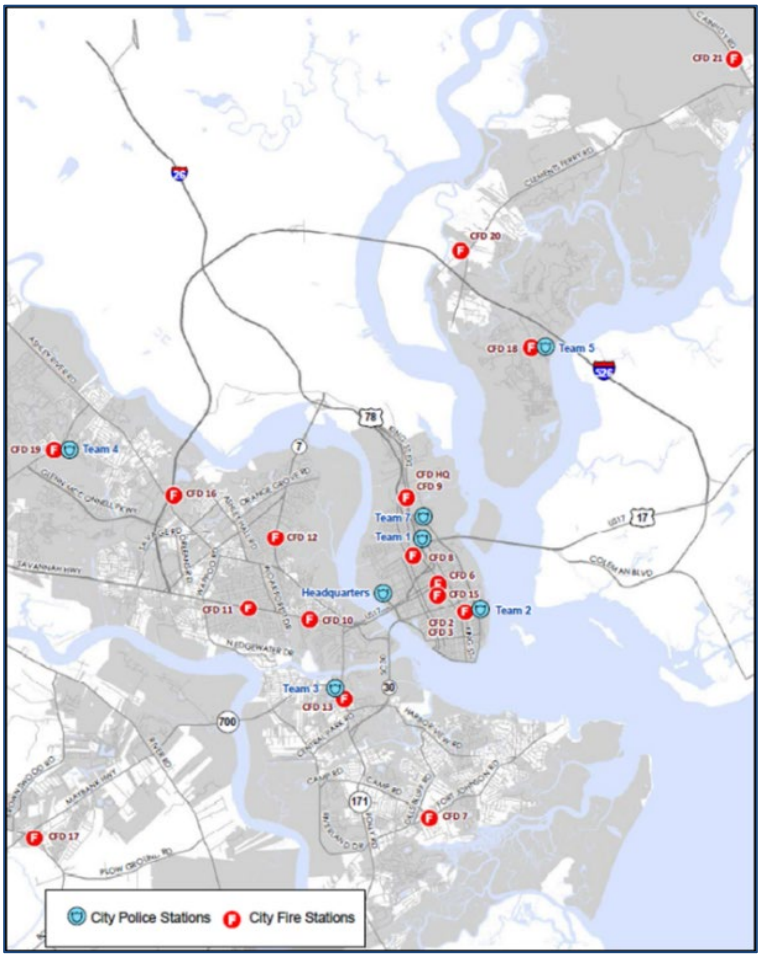
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BUDGET MESSAGE

This document represents the City of Charleston's 2021 Operating Budget as it was adopted by City Council on December 18, 2020. This operating budget consists of the General Fund and six Enterprise Funds. The budgets for the following Special Revenue Funds are also presented in this document: Hospitality Fee Fund, Municipal Accommodations Tax Fund, State Accommodations Tax Fund and the Stormwater Utility Fee Fund. Following the City's mission statement, the 2021 budget was developed under the premise that City government exists "to preserve and enhance the quality of life of the citizens of the City of Charleston."

Public Safety

The safety of our citizens and visitors continues to be our number one priority. Our Police Department continues to provide superior service to our citizens, as validated by the decline in traffic fatalities (42.9%) when comparing 2020 to 2019. The Fire Department's 17 stations provide excellent area coverage and service to our neighborhoods throughout the City. The City's Municipal Emergency Operations Center (MEOC) in the Gaillard Municipal Office Building was built to remain fully operational in the event of a prescribed wind or seismic event, with independent emergency generators and mechanical systems.



Quality Services

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

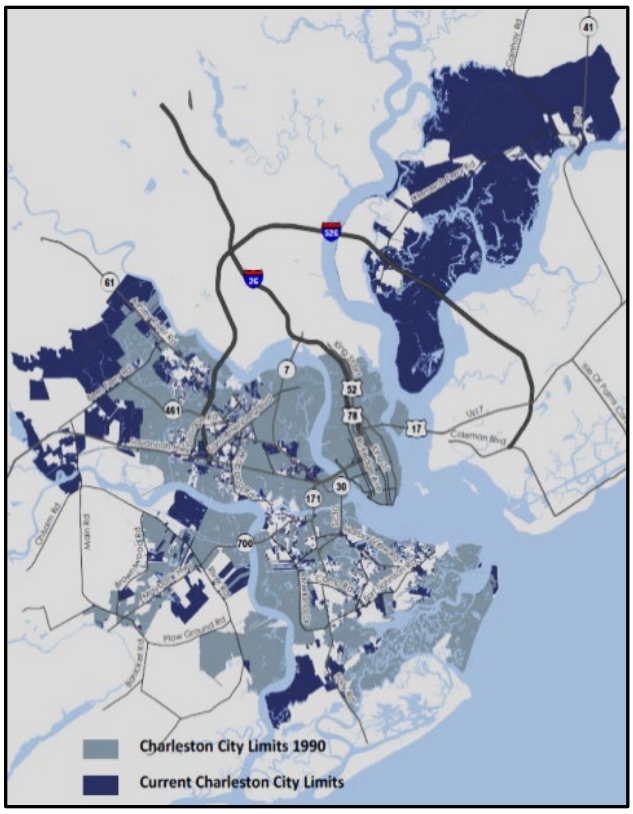
Physical Place

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

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

- Renovations to the playground at Moultrie Park were completed in 2020, and included improving the layout of the space to provide more seating and picnic tables, adding walking and biking paths and updating the playground equipment.

- The Waterfront Park Shade Structures project, to repair and update the structures, was also completed in 2020.



Neighborhoods are the cornerstones of our daily lives. The City has a vibrant, growing neighborhood council program that presently includes 113 councils that serve as a liaison to City government. The City must lead the effort to preserve the quality of our existing neighborhoods as well as to build great new ones. The City's Livability Court ensures that legal issues associated with quality of life in our neighborhoods are quickly addressed. City of Charleston voters also approved a $20,000,000 Referendum Bond in November of 2017 to facilitate the development of affordable housing. The strategic plan for the use of the bond funds can be found here.

Regional Partnerships

The City of Charleston does not operate independently of other government entities and we value our regional partners. Although the City is the primary urban center of a fast-growing metropolitan area, suburban corridors are essential to the region. Both the Lowcountry region and the City are expected to continue to grow for the foreseeable future. It is critical for the City to maintain a hospitable working relationship with its regional partners to plan growth intelligently and protect our environment. With teamwork, we will continue to meet future challenges. Partnerships, such as the Mayors' Commission on Homelessness and Affordable Housing, bring together Mayor Tecklenburg and the mayors of Mount Pleasant, North Charleston and Summerville to work on regional issues.

Passed by referendum, the Charleston County half-cent sales tax that became effective May 1, 2005 is expected to bring in $1.3 billion over a 25-year period. Effective May 1, 2017, another referendum vote increased the tax to 1%. These funds are dedicated to road and bridge projects, acquisition of green space and providing financial support for the Charleston Area Regional Transportation Authority (CARTA), the regional mass transit system. Projects within Charleston benefit from this funding.

In October of 2018, Governor Henry McMaster created the South Carolina Floodwater Commission, made up of 53 mayors including Mayor Tecklenburg, legislators, scientists, private sector professionals and state agency officials. The panel, which consisted of ten separate task forces studying different aspects of flood management, issued its final report in November of 2019 (see the report here). Flooding is one of South Carolina's most urgent challenges. Over the past four years, South Carolina has experienced four major

flooding events, all of which had a significant impact on Charleston. The City will continue to work with the State, the Army Corps of Engineers and other agencies to implement recommendations that will protect the City of Charleston.

Citizens

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

With this commitment in mind, the City of Charleston's web page (www.charleston-sc.gov) includes the Citizen Service Desk, designed to provide citizens an online system for the submission and management of requests for City services on a real-time, 24 hours a day, seven days a week basis. The City's new call center, the Citizens Services Desk, is staffed by personnel trained to triage requests, complaints or questions from citizens, and connects residents to city-related services and information. The Citizens Services Desk enters citizens' requests into the Customer Request Management system, which is then routed to the appropriate City department to be addressed.

In July of 2020, the City launched Citibot, an interactive text messaging and customer service tool for civic engagement with government. Residents and visitors can use the technology to easily access city information from their mobile devices. Further increasing the City's responsiveness to citizens, *Recreation Online* allows for online registration and payments for recreation programs, activities and athletics, as well as reserve various facilities throughout the city. Citizens can also access the City of Charleston Open Data portal managed by the City's GIS Division, a public platform for exploring and downloading datasets using GIS driven maps. Data available includes maps showing the City limits, parks, police and fire stations, neighborhood council boundaries, issued permits and drainage basins.

The Process and Service Improvement Division's task is to monitor City services for performance and efficiency and facilitate the improvement of City services. A citywide Performance Innovation Program, led by this division, began in 2017 and continues into 2021. Live since August of 2017, the City of Charleston's Customer Access Portal (CAP) enables citizens to submit, pay and track applications, permits, business licenses, inspections and code violation complaints online. In 2021, City staff will implement an interactive financial dashboard to improve transparency, accountability and public engagement.

THE 2021 BUDGET

Strategic Process

As the City's fiscal year is the calendar year, the City was less than three months into FY 2020 when the potential impact of the COVID-19 Pandemic first became apparent. The City immediately took steps to protect its employees and its citizens from the spread of the virus. Internally, masks and social distancing requirements were implemented in City offices, in-person meetings were suspended in favor of online meetings, and offices were equipped with plexiglass dividers in areas where employees couldn't be adequately spaced apart. Some employees were moved to other available offices. Initially, employees were divided in two groups and alternated between a week in the office and a week working from home. A huge challenge for our IT department was quickly acquiring laptops and other needed computer

equipment to allow telecommuting. Most employees had and still have desk-top computers that aren't equipped with microphones or cameras. Key employees were prioritized in the distribution of new laptops. Many employees that can easily work at home are still doing so.

To protect citizens, various orders were issued, mostly at the state level, governing the opening and/or closing of retail establishments, restaurants, bars and schools. The City followed suit in areas under its jurisdiction. Many of these protections are still in place.

City management quickly realized that the financial impact would also be great. Tourism is a big industry in Charleston, and hotels and restaurants were empty. Initial estimates indicated revenues could decrease by 70%. Parking revenues took a huge hit as many of the City's parking garages are in tourism areas and also adjacent to hotels. Also, many businesses were closed or employees were telecommuting, leading monthly parking card holders to cancel. The first financial action taken by the City was to implement a hiring freeze in early April of 2020. This freeze is still in effect and excludes sworn Police and Fire positions, as they are vital to the City's safety.

By far, the largest factor in formulating the 2021 budget was the financial impacts to the City of the COVID-19 pandemic. Those impacts continue into 2021, as tourism revenues, although rebounding some, have not returned to pre-pandemic levels. Business License revenue for 2021, which is based on the 2020 gross revenues of the licensees, is projected to decline by $9.6 million, as a result of shut-downs during April, May and June of 2020, and the continued impact of the pandemic since then. Restaurants operated as take-out only for several months, and a return to indoor dining has been limited and capacity is still significantly below normal. Restaurants with the ability to have outdoor dining were able to handle higher numbers of diners, but not all facilities have this option. See Tourism Revenues section on page 26 and the Revenue Discussion and Analysis on page 100 for further details.

Early budget discussions included the possibility of raising millage to offset revenue losses, as property taxes are the most stable revenue in times of economic distress and one of the only revenues not impacted by the pandemic. The Ad Hoc Budget Committee's final recommendation was a 3 mill increase and a change in the amount of Local Option Sales Tax used to calculate the property tax credit, which would result in a lower credit, higher taxes and more revenue to the City. These steps were considered vital to avoiding a furlough or pay reduction. The 2021 cost of living increase was already unlikely to be funded and with a hiring freeze in place and continuing into 2021, management and the committee felt that a pay reduction was ill advised. Employees were already being called on to take on more duties with the number of vacancies resulting from the hiring freeze. Very few requests from departments for new equipment, positions or other additions to their budgets had been approved. Cuts were already made by each department with a goal of a 10% reduction in operating costs.

A proposed budget was presented to Council on November 17, 2020, two weeks before the first reading of the budget ordinances, with another full Council budget workshop held on November 24, 2020. At the first reading on December 1, 2020, Mayor John Tecklenburg proposed an amendment to the proposed budget as a result of opposition to the tax increase by some members of Council. This amendment reduced the millage increase, reversed the change in the Local Option Sales Tax credit calculation, and made other changes as described below to the proposed budget. The amended proposed budget was approved on December 15, 2020 at the second and third readings of the budget ordinances (as amended). The tables below show the differences between the proposed budget and the approved budget.

GENERAL FUND
2021 PROPOSED VS. APPROVED BUDGET

	2021 Proposed Budget	2021 Approved Budget	Increase (Decrease)	Key
Revenues & Operating Transfers In				
Property Taxes	107,132,770	101,432,770	(5,700,000)	**A**
Licenses	30,516,100	31,126,100	610,000	**B**
Sales and User Charges	566,700	532,200	(34,500)	**C**
Permits and Fees	6,843,303	6,843,303	-	
Rents and Concessions	1,550,181	1,537,682	(12,499)	**C**
Fines and Forfeitures	280,000	280,000	-	
Penalties and Costs	664,000	664,000	-	
State of South Carolina	23,326,912	23,326,912	-	
Recreational Facilities	1,248,390	1,218,390	(30,000)	**C,D**
Franchise Tax	12,290,000	12,290,000	-	
Charleston Water System	1,095,000	2,095,000	1,000,000	**E**
Miscellaneous	1,758,823	1,797,823	39,000	**F**
Interest	300,000	300,000	-	
Operating Transfers In	7,773,879	7,773,879	-	
TOTAL	**195,346,058**	**191,218,059**	**(4,127,999)**	
Expenditures & Operating Transfers Out			-	
General Government	37,533,038	36,718,432	(814,606)	**G,H,I,L**
Public Safety	106,595,253	105,774,170	(821,083)	**G,H,K**
Public Service	16,051,908	15,848,892	(203,016)	**G,K**
Urban and Community Development	3,690,063	3,678,480	(11,583)	**G,H**
Culture & Recreation	22,841,498	22,071,516	(769,982)	**C,D,G,H,K**
Community Promotions	1,487,413	1,481,078	(6,335)	
Health & Welfare	583,565	583,565	-	
Business Development & Assistance	811,384	776,384	(35,000)	**K**
Other	15,833,502	15,833,502	-	
Operating Transfers Out	1,799,982	1,099,982	(700,000)	**M**
TOTAL	**207,227,606**	**203,866,001**	**(3,361,605)**	
Interfund Transfers				
Transfers In from Enterprise Funds	4,871,898	4,772,932	(98,966)	**G**
Transfers Out to Enterprise Funds	(412,284)	(412,284)	-	
TOTAL	**4,459,614**	**4,360,648**	**(98,966)**	
USE OF FUND BALANCE	**(7,421,934)**	**(8,287,294)**	**(667,428)**	**N**

GENERAL FUND
2021 PROPOSED VS. APPROVED BUDGET

Key	Explanations	Increase (Decrease)
	Revenues & Operating Transfers In	
A	Proposed tax increase of 3 mills was reduced to 2 mills	(1,100,000)
A	Proposed reduction in amount of Local Option Sales Tax Credit was reversed	(4,600,000)
B	Annual contribution to Drainage Fund from Business Licenses waived for 2021	610,000
C	The opening of the new Daniel Island Recreation Center was delayed by six months, until July 1	(61,999)
D	The WL Stephens pool, temporarily closed due to ventilation issues, will remain closed until July	(15,000)
E	Negotiations for an increase in the annual contribution from Charleston Water System (CWS) were completed	1,000,000
F	The City started an initiative to raise private funds to cover the costs of the newly opened Warming Shelter for homeless individuals	39,000
	Total Revenue changes	**(4,127,999)**

Key	Explanations	Increase (Decrease)
	Expenditures & Operating Transfers Out	
C	The opening of the new Daniel Island Recreation Center was delayed by six months, until July 1	(371,177)
D	The WL Stephens pool, temporarily closed due to ventilation issues, will remain closed until July	(120,543)
G	Overtime budgets were eliminated or reduced	(1,005,828)
H	Reductions made in professional and contract services budgets	(311,055)
I	Facility maintenance budgets reduced	(112,000)
J	Planned training eliminated	(11,500)
K	New requests for 2021 originally included in budget were eliminated	(420,155)
L	10% cuts to selected "discretionary"object codes across departments. Amount will be allocated by budget transfer to departments at the beginning of 2021 based on an assigned total for each department. Departments have some discretion in determining which line items are reduced.	(408,313)
M	Transfer Out to Drainage Fund from Franchise Tax revenues reduced from $500,000 to $50,000 for 2021. Transfer Out to Affordable Housing Fund reduced from $300,000 to $50,000.	(700,000)
	Total Expenditure & Transfer Out Changes	**(3,460,571)**

Key	Explanations	Increase (Decrease)
N	Use of unassigned fund balance was increased to balance	**667,428**

Budget Brief

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

Year	Total General Fund & Enterprise Funds		% increase - Approved Budget vs. Prior Year Amended Budget
	Approved Budget	Amended Budget	
2012	154,842,008	154,842,008	2.54%
2013	160,045,139	163,523,017	3.36%
2014	172,788,691	172,788,691	5.67%
2015	181,452,856	181,452,856	5.01%
2016	188,593,513	191,244,824	3.94%
2017	199,795,286	208,320,281	4.47%
2018	212,282,306	213,877,526	2.67%
2019	224,438,757	230,812,916	4.94%
2020	237,951,128	223,168,947	3.09%
2021	233,958,498		4.83%

General and Enterprise Funds

The City's 2021 fiscal year General Fund and Enterprise Funds operating budget is $233,958,498. 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 2021, this interfund transfer is expected to be $4,360,648. The 2020 budget was amended in October of 2020 to reflect the impact of the COVID-19 pandemic. The budget for 2021 is 1.68% less than the approved 2020 budget.

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.

2021 MILLAGE RATE	
OPERATING	76.3
DRAINAGE	4.0
PUBLIC SAFETY INFRASTRUCTURE	3.0

Property tax millage for the 2021 approved operating budget is 76.3 mills, an increase of 2 mills. In 2020, Charleston County conducted a reassessment as required by state law every five years. The reassessment resulted in a roll-back millage of 74.3 for 2020. The approved millage for 2019 was 79.6 mills. The City strives to minimize the impact of property taxes on our citizens without impacting service levels. Spreading the cost of tourism services to visitors is of particular importance so that our citizens do not shoulder this burden alone. The planned diversification of revenue streams to include the local option sales tax, municipal accommodations tax and hospitality fee have played to our strength as a world-class tourist destination and resulted in tremendous benefit to our property owners. In 1990, property taxes were 64.50% of the City's total general fund revenues, but in 2020, they are estimated to be 46.08%. The millage rate shown above is for general operating purposes only and does not include the additional 4 mills dedicated to fund drainage improvements and 3 mills to address public safety infrastructure needs. Revenues are discussed in more detail in the Revenue Discussion and Analysis section of this document.

Major components of the 2021 expenditure budget are outlined below:

Public Safety

A total of $105,774,170 in operating funds is budgeted in Public Safety; this represents 52% of the total general fund operating budget and 104% of all projected property tax revenues. The 2020 approved budgeted was $102,214,440 and the 2020 amended budget was $97,262,582.

Significant Public Safety expenditures for 2021 include:

- $1,300,000 for new and replacement Police Department vehicles.
- $2,693,000 for new and replacement Fire Department apparatus & vehicles, including three pumper engines, and one Hazmat specialty unit.
- $87,600 for utilities for new police forensic services building
- $164,772 for 400 body-worn cameras, with warranties and accessories.
- $160,830 for salary and fringes for two officers previously covered by a grant.
- $1,154,394 in Police sworn salaries for prior year COLA, step and education increases.
- $2,012,151 In Firefighter salaries for prior year COLA, step and education increases.
- $313,920 for second year of installment plan for replacing Police Tasers.
- $200,200 for 30 new pairs of fire boots.
- $200,000 for purchase of light vehicles

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.

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 2021 budget funds the following rolling stock and capital equipment acquisitions:

- $604,500 for equipment in Environmental Services
- $296,000 to spend on vehicles and equipment for other departments, including Recreation, Parks and Public Service
- $589,970 for computer equipment purchases for the Information Technology Department, including more laptops to support telecommuting and attendance of online meetings

Strong Funding for City Sponsored Infrastructure Improvements

This budget maintains funding for improvements and maintenance of city-owned facilities. Significant items budgeted in 2021 include:

- $3,451,300 for maintenance work on parking garages
- $597,946 for electrical work and design for structural upgrades at the baseball park
- $1,280,000 for repairs to City facilities

Desire to be an Employer of Choice

We seek to maintain a quality working environment with competitive wages and benefits that reward our employees. The 2021 budget does not include a cost-of-living adjustment (COLA), but pay reductions and/or furloughs were avoided. In 2021, the City continues its robust funding of healthcare benefits for

its employees. In addition to healthcare, several wellness programs are available that are aimed at improving the overall health of specific risk groups. These wellness programs should result in long-term savings for both employees and the City. Each full-time employee of the City enjoys 11 paid holidays, 12 paid vacation days (with increased vacation days after five years of service) and 12 paid sick leave days.

Customer Service

In 2016, the City created an internal city performance enhancement team. The team consists of employees from all departments who received training at the Peak Academy in Denver, Colorado. This team leads the performance innovation program. To facilitate this process, funding has been included for an outside consultant that specializes in government performance and innovation. In 2019, an audit of the Police Department for racial bias resulted in several recommendations. Funding of $50,000 is included in the 2021 budget for a consultant to lead the Police Department through the implementation of these recommendations.

Online licensing, registration and payment options are available for both businesses and residents. Permitting applications allow submission of building plans online. Additionally, a new Citizen Call Center opened in mid-2018, providing citizens a single number to call for any concerns they have with the City.

Economy, Jobs and Housing

The Mayors' Commission on Homelessness and Affordable Housing, a multi-jurisdictional partnership, is taking the lead in meeting the challenge of providing affordable housing. Many workers cannot afford to live in the areas in which they work and therefore commute longer distances to work, exacerbating traffic congestion and parking issues. Additionally, the City works with the Housing Authority and the private sector to incentivize the creation of more workforce and affordable housing where it is needed most. The City is also partnering with several area entities, including One80Place, The Palmetto Project and the Housing Authority, in an initiative to find housing for the homeless population in the area. In 2021, the City will partner with entities selected through an application process to provide various forms of affordable housing using the proceeds of a $20 million voter referendum bond that was approved in 2017.

The economic woes of 2020, spurred by the COVID-19 pandemic, has led to initiatives to support the City's local and small businesses with a new Central Business District Improvement Commission, a revolving loan fund, and changes to address parking and zoning issues. Temporary zoning changes such as allowing restaurants to use additional areas for outdoor dining on private property and public sidewalks are supporting local restaurants. The process to add outdoor dining increases capacity and is streamlined to facilitate quick approvals while removing any associated fees and still protecting livability and safety. Curbside pick-up zones were also instituted for restaurants offering take-out dining. Resources are also provided on the City's website, and includes guidance from the CDC, SCDHEC, OSHA, MUSC and other agencies, along with information on pandemic related financial assistance.

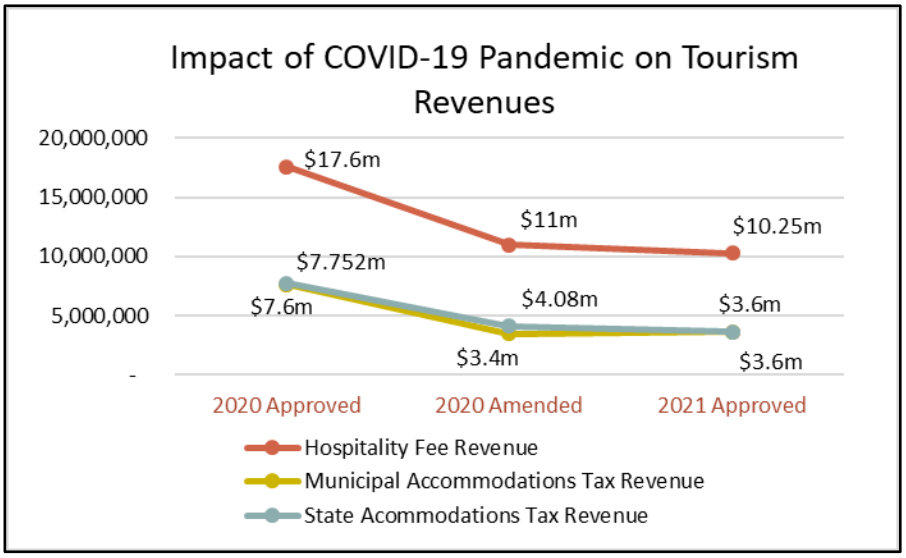
Budget Brief – Special Revenue Funds

Budgets for the Hospitality Fee Fund, Municipal Accommodations Tax Fund, State Accommodations Tax Fund and Stormwater Utility Fee Fund are included in this document. As Special Revenue Funds, each has a specific revenue source that represents the majority of the funds' revenues and is restricted to expenditures for specified purposes. For these funds, state law sets forth the restrictions on the use of these revenues, but City ordinances may also provide additional limitations. Therefore, the formulation of these budgets is driven by the amount of revenue to be collected. Each fund presents a balanced

budget. The following chart shows the 10-year budget history of these funds, with the percentage change from year-to-year. The variations from year-to-year are the result of economic conditions that impacted revenues, as well as capital project funding reserved and carried forward to match the construction timeline of a project. COVID-19 impacts are seen in 2020 and 2021.

	Special Revenue Funds - Total Budget and % Growth by Year							
Year	Hospitality Fee Fund		Municipal Accommodations Tax Fund		State Acommodations Tax Fund		Stormwater Utility Fee Fund	
2012	12,395,638	19.96%	5,481,300	48.14%	4,502,150	25.75%	6,006,000	5.26%
2013	12,552,771	1.27%	6,240,500	13.85%	4,601,000	2.20%	6,200,000	3.23%
2014	13,327,767	6.17%	6,456,488	3.46%	4,950,500	7.60%	7,270,398	17.26%
2015	14,312,479	7.39%	6,300,000	-2.42%	5,236,926	5.79%	7,608,029	4.64%
2016	14,655,300	2.40%	6,432,000	2.10%	5,817,321	11.08%	8,165,767	7.33%
2017	16,359,999	11.63%	7,222,983	12.30%	6,515,000	11.99%	8,603,281	5.36%
2018	17,180,000	5.01%	7,387,781	2.28%	7,135,000	9.52%	11,987,295	39.33%
2019	17,316,268	0.79%	7,538,531	2.04%	7,674,177	7.56%	11,782,694	-1.71%
2020	15,232,722	-12.03%	3,504,500	-53.51%	5,030,403	-34.45%	13,264,268	12.57%
2021	14,867,387	-2.40%	5,118,000	46.04%	3,622,830	-27.98%	14,367,330	8.32%

The Stormwater Fund provides for the expenditures necessary for stormwater management services, which include sediment control, flood control and related facilities such as pump stations. The Stormwater Fee is currently $10.00 per equivalent residential unit per month. Previously, the fee increased from $6.00 to $8.00 in 2018, and to $10.00 for 2019. Any surplus in the Stormwater fund at year-end transfers to the Drainage Fund to help support capital-improvements to drainage projects.



The Hospitality Fee Fund, Municipal Accommodations Fund and State Accommodations Funds collect a fee or tax levied on the sale of prepared food and beverage or transient lodging (hotels, short-term rentals, campgrounds). All Funds are restricted to the promotion of tourism through various eligible expenditures. The goal of these expenditures is to invest in increasing tourism, bringing in more revenue to again be reinvested. Funded expenditures are determined by the amount of revenue available. These budgets support various tourism-related operating costs and capital projects for 2021. Operating costs are usually incurred in another fund, such as the General or Enterprise Funds, and then reimbursed by a transfer of funds. Other operating costs include payments to area non-profits that promote or provide services for tourists and debt service for tourism-related facilities. Decreases in the Hospitality, Municipal Accommodations and State Accommodations budgets are significant due to COVID-19. See further discussion in the Revenue Discussion and Analysis section under Special Revenue Funds on page 111.

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

CHALLENGES NOW AND TOMORROW

Economic Recovery and Finding New Normal

Like many other local governments, the City is faced with the challenge of the ongoing economic impact from the COVID-19 pandemic. It is hard to predict when revenues impacted will return to pre-pandemic levels. Impacts for 2020 were significant and continue into 2021. What is uncertain is what the impact will be in 2022 and years thereafter. City management feels it is very likely that impacts to revenues, especially Business Licenses and tourism-related revenues will continue in 2022, although hopefully not as severe. Several scenarios for future years are possible. A total reset of the economy without a significant rebound in revenues due to business closures leading to a negative effect on commercial real estate rents and corresponding impact on assessed property values and taxes could occur. Tourism may not rebound to pre-pandemic areas, but may resume a normal growth trend at some point. The rebound of those revenues is more likely to be gradual rather than as drastic as the declines experienced. Impact on the municipal bond market, bond ratings and interest rates could be felt. All of this will require close monitoring and consideration by the City's financial leadership and staff.

Affordable Housing

The challenge of ensuring that all citizens have affordable housing has grown considerably in recent years as real estate prices have rebounded significantly since the recession, and now the pandemic has effected many citizens' income. 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 decisions related to funding and programs. These groups include:

- The Community Development Advisory Committee - nine citizens and two City Council members serve to represent minorities, the elderly, handicapped and low to moderate income groups.
- Community Development Committee of City Council – Six members of Council make recommendations to the full Council.
- Redevelopment & Preservation Commission – Twelve members, including the Mayor and eleven community and professional representatives, advise City Council and City staff on programs that assist residents of targeted areas with financial assistance to renovate and rehabilitate their homes.
- Homeownership Initiative Commission – A nine-member body appointed by the Mayor and approved by Council provides recommendations regarding the City's Homeownership Initiative Program.

- The Mayors' Commission on Homelessness and Affordable Housing – A recently established committee of regional mayors look at regional solutions and provide guidance.

The City will be issuing a $20,000,000 affordable housing bond in 2021 that will help leverage additional private funding to make some significant strides in increasing the supply of affordable housing.

Drainage, Flooding and Sea Level Rise

In five of the last seven years (2015-2020), the City of Charleston has experienced major weather events that lead to significant flooding in multiple areas of the City. In October of 2015, a 500-year rain storm dumped 15-20 inches of rain over the area, with localized amounts of over 25 inches in some areas over a four day period with 11.5 inches received in Day 1. In October of 2016, Hurricane Matthew's rainfall total exceeded nine inches in 48 hours, with a storm surge of 3.5 feet above high tide. In September of 2017, Hurricane Irma again flooded areas of Charleston with nearly six inches of rain and a tidal surge of 4.15 feet above high tide. Hurricane Florence in 2018 also brought flooding, even though Charleston was not directly in its path. Hurricane Dorian in 2019 downed trees and caused power outages. Some areas of Charleston, that had not suffered significant flooding in years past, flooded multiple times in the past five years. Sea level in Charleston Harbor has risen by one foot in the last century, increasing the amount of nuisance flooding or flooding from tides on non-rainy days.

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

- Increased Stormwater fee in 2018 and again in 2019 to provide more funding for routine ditch maintenance, check valve installations, cleaning of storm grates and catch basins and other maintenance of the stormwater system.
- Received FEMA grants in the amount of $8,257,460 to buy out and remove 48 homes repeatedly impacted by flooding.
- Began work on the replacement of the Low Battery Sea Wall with extra height for protection.
- Developed the Sea Level Rise Strategy (view here) 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. See document
- The US Army Corps of Engineers conducted a Charleston Peninsula Coastal Flood Risk Management Study and presented the potential plan to City Council on February 18, 2021 (view here). The plan involves constructing storm surge walls around peninsula Charleston. The proposed timeline may result in funding for a design phase as early as 2025 and phase I construction as early as 2027.

Annual Nuisance Flood Days (tidal flooding without rain)	
1950's (average)	2.1
1960's (average)	7.1
1970's (average)	4.9
1980's (average)	9.3
1990's (average)	18.8
2000's (average)	23.3
2010	19
2011	11
2012	28
2013	34
2014	42
2015	58
2016	55
2017	46
2018	42
2019	89
2020	68

Urban Growth

- Public Safety- Providing more robust emergency response capabilities to the Upper Cainhoy Peninsula is critical as this area is experiencing rapid growth in both residential and commercial properties. A temporary Cainhoy fire station was established in 2017. Construction on a permanent station will begin once a suitable site is secured. West Ashley and Johns Island are also experiencing growth, with the incumbent demands on infrastructure and services. A replacement station on Savannah Highway will be completed in 2021. Future projects on Johns Island include a new fire station (FS 23) to ensure adequate coverage for this expanding area.

- Recreation- The new Daniel Island Recreation Center will be completed and opened in mid-2021.

- Infrastructure- The Berkeley-Charleston-Dorchester Council of Governments in association with the City, the Town of James Island, the City of Folly Beach, Charleston County, CARTA and SCDOT completed a Complete Streets Study on Folly Road to identify opportunities to transform this major thoroughfare into a more sustainable and balanced multimodal transportation corridor. The resulting Folly Road will be more friendly and accessible to pedestrians, bicyclists, public transit and automobiles.

UPDATE ON CURRENT PROJECTS

In 2020, the City spent more than $21 million on drainage improvements. The City continues to set aside funding for rehabilitation of the Low Battery Seawall, which includes increasing the height of the wall to provide greater protection of the historic Peninsula.

Current drainage projects are discussed below. Major drainage projects are funded by the Drainage Fund, a capital improvement fund that is not included in this budget document since project budgets, design and construction contracts are approved individually by City Council.

► *Forest Acres Drainage Improvements*

The Forest Acres and 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 will replace an outdated and undersized stormwater pump station. This system offers the same level of protection as a pumped system with the added benefit of not relying on electric power. If a power outage occurs during a rain event, the system will continue to drain under force of gravity. Phase 1 of the project is complete and the design of Phase 2 of the project is complete and currently in the permitting stage, with construction expected to begin in October 2021.

► *West Ashley Drainage Improvements*

The historic rainfall and resulting flooding in October of 2015 had a huge impact on the Church Creek Drainage Basin, especially the neighborhoods near Bees Ferry Road, such as Shadowmoss. This neighborhood flooded repeatedly over the past few years during hurricane or tropical storm conditions. Studies of the area are providing data to determine how to best mitigate future flooding events. FEMA funding was awarded to relocate citizens whose homes were deemed to be especially vulnerable to repeat flooding and 42 single family homes and townhouses have been purchased to date.

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

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

Phase 1 of the project was completed in 2013 and was funded by the American Reinvestment and Recovery Act Transportation Investment Generating Economic Recovery (TIGER) grant. Approximately 50% of the overall surface collection and conveyance system improvements were accomplished in this $12.8 million phase to permanently address flooding problems in these basins and consisted of critical storm water collection components, including drainage piping and structures such as inlets, junction boxes, and utility conflict structures. While the highway was being rebuilt for the installation of these elements, vehicular safety and pedestrian enhancements were added to reduce the detrimental impact of this highway on surrounding neighborhoods.

Phase 2 included the installation of the new surface storm water collection and conveyance infrastructure. During this phase, eight shafts were sunk to a depth of approximately 140 feet to connect to surface infrastructure with the third phase deep tunnel system. Additional funding of $25 million was provided as part of a federal 50/50 match program by SCDOT and included upgrades to the transportation and surface infrastructure consisting of a redesign of the roadway for increased accessibility, traffic efficiency, safety, ADA compliant sidewalks, crosswalks and lighting. The project also encompassed some sections of intersecting cross streets. This phase was completed in December 2018 at a cost of $31.5 million.

Phase 3 is currently underway and will see the construction of 8,232 linear feet of 12-ft diameter tunnel up to 150-ft below the ground surface, two 30-ft diameter working shafts and two 20-ft diameter exit shafts. The main line tunnel is approximately 1 mile long, running east-west under US17 from between the Ashley River bridges to Coming Street. The President Street tunnel is approximately 0.5 miles north-south running under President Street from Harmon Field to Cannon Street and intersecting the main line tunnel more than 140 feet below the intersection of US17 and President Street. In early 2012, the South Carolina State Infrastructure Bank (SIB) approved funding of $88 million to fund phases three and four, respectively the deep tunnel system and the outfall. Construction began in early July 2016. All major components of the projects were completed in the third quarter of 2020 at a cost of approximately $38.6 million.

Phase 4 is the construction of the wet well for the large stormwater pumps and the culvert outfall into the Ashley River, and began in the spring of 2019. Completion is estimated in 2023 at a cost

of approximately $65.3 million. Part of the $88 million from the South Carolina State Infrastructure Bank is funding this project.

Phase 5 consists of a new pump station between the Ashley River Bridges and the placement of 3 pumps, each capable of displacing 120,000 gallons of water per minute. Diesel engines will power the pumps, eliminating the dependence on electrical power during storm events. The pump station construction will begin at the completion of Phase 4 and be brought online sometime in 2024.

See more information about the project at http://www.springfishburnedrainage.com/.

- *Market Street Drainage Project*

Market Street is the center of the historic and tourism district and is home to the popular City Market. Division I of this project was completed in 2006 and included improving surface collection along Concord Street, upgrading the Concord Street Pump Station to allow remote monitoring and control, and installing an additional pump to increase capacity to accommodate additional flow from the Market Street drainage basin. In October of 2012, work began on Division II of the Market Street Drainage Improvement Project. This phase consisted of excavating a 20 foot diameter working shaft at the corner of Market and Concord Streets, and a series of 54 inch drop shafts along Market Street. These shafts connect to 9 foot diameter tunnels approximately 140 feet below the surface, which in turn connect to the existing wet well and pump station on Concord Street. The system is capable of pumping in excess of 120,000 gallons per minute from the Calhoun Street East and Market Street drainage basins. Division II of the project was completed in 2014. Division III of the project includes completely replacing the existing collection and conveyance system on North and South Market Streets. The new system will replace the under-sized and outmoded 200-year-old brick arch drains that run under the entire length of Market Street. Over the years, this brick arch system has filled with sediment and has become increasingly difficult to clean safely. Because of their historic significance, the brick arches will be left intact. Division III will be coordinated with a streetscape project for the Market area and is expected to begin in 2023 and take approximately 36 months to complete.

- *Battery Repair and Reconstruction Project*

The historic seawalls at the tip of the peninsula are a defining landmark of Charleston, but show signs of deterioration from long-term exposure to the elements and the impact of recent hurricanes which have damaged the foundation of the Low Battery. Phase 1 of the Repair and Restoration Project, completed in 2014, involved “the turn” – a 120-foot portion of the High Battery where it connects to the Low Battery along Murray Boulevard at White Point Gardens. The walk-up to the turn’s platform was transformed from concrete steps to a ramp that accommodates baby strollers and those with disabilities. Phase 2 was also completed in 2014 and consisted of selected maintenance of the stone of the High Battery to provide a more level walking surface and more aesthetic appearance. Phase 3 will be the renovation of the Low Battery along Murray Boulevard from the turn to the Coast Guard Station and will be done in sections to minimize impact to the neighborhood. Late in 2014, the City selected an engineering firm to provide surveying, geotechnical services, structural analysis, planning and conceptual engineering services for Phase 3. Survey work began in May of 2015 to collect data needed for the assessment and design of the seawall. During the design phase, a new City initiative was introduced that requires new City projects with a life of 50+ years to account for an anticipated sea level rise of 2.5 feet. This initiative, along with requirement to meet the Americans with Disabilities Act (ADA) guidelines has led to changes in the design approach. Construction of the first section

comprising of 950 linear feet near the Coast Guard Station to Ashley Avenue started in December 2019 and was completed in January 2021. Construction on the second section of 1,100 linear feet beginning at Ashley Avenue will take about 1 year and is scheduled to begin in early 2021. The construction will take approximately 6 years and involves approximately 4,800 linear feet of seawall.



The beginning of the Low Battery Seawall at Tradd Street and Murray Boulevard. Tradd Street is on the left with the entrance to USCG Station Charleston at the lower left. Murray Boulevard is along the water.



Partially complete section looking towards the Coast Guard Station (dock on the upper left).

- *WestEdge (formerly Horizon District)*

  In 2013, the City and its partner, the Medical University of South Carolina (MUSC) Foundation, selected a private master developer for WestEdge, a 20-acre research-oriented urban infill project along the Ashley River on the westernmost edge of the peninsula. The project is an economic development and urban revitalization initiative. Most of the property in the area is owned by the City and MUSC, and predominately consists of gravel parking lots. Plans call for a mix of residential, hotel, retail, office and research buildings. The area was approved as a Tax Increment Financing (TIF) district in 2008, and borrowing against future TIF revenues will allow the City to meet the infrastructure needs for the project, including new streets, sidewalks, parking garages and drainage. The mixed-use development concept with residential components is particularly appropriate for this location, especially since it is within easy walking or biking distance to MUSC's main campus, which has 13,000 employees and 2,700 students. The first building, a parking garage, was completed in 2018. Since a large segment of the WestEdge district was being utilized as surface parking lots, the progression of the project depends on replacing the lost parking spaces. Other completed or nearly completed projects include mixed-use properties with apartments, office and retail space, including a Publix grocery store. Total build-out of the development is projected to take approximately fifteen years.

- *International African American Museum (IAAM)*

  The Board of Directors of IAAM has been working for the past decade to plan a facility that will recount the important history of African-Americans in our city, state and nation. The IAAM will be located on the historically significant site of Gadsden's Wharf, which served as the entry point into the United States for more than 70,000 or 40% of all enslaved Africans brought to North America from 1803-1807, the final years of the international African slave trade. The facility will present the impact of enslaved Africans and their descendants on American history, culture, commerce and the journey from enslaved Africans to free Americans. The Museum will also highlight Charleston's role in that journey. The museum will include immersive, interactive exhibits and multimedia experiences. A changing exhibit program will highlight various subjects, including the *Gullah Geechee Community* and *African American Spiritual, Music, and Food Ways.* Visitors will be able to explore their own personal histories through DNA testing and research at the "Family History Center," assisted by family history counselors. Construction of the Museum is anticipated to cost $93.6 million, with partial funding coming from a $12.5 million City of Charleston revenue bond funded by tourism industry revenues. Funding has also been committed by Charleston County in the form of a dedicated payment from the County's accommodations tax over the next 10 years, a revenue stream which will be used to fund a borrowing of an additional $12.5 million. Additionally, the State of South Carolina and private fundraising efforts will support the construction. A National Advisory Board has been formed to support the fundraising efforts of the IAAM. Private donations to the IAAM picked up substantially in 2017, with several large corporate sponsorships announced over the past three years. Construction began in 2019 with a targeted opening date in 2022. Visit the IAAM website here.

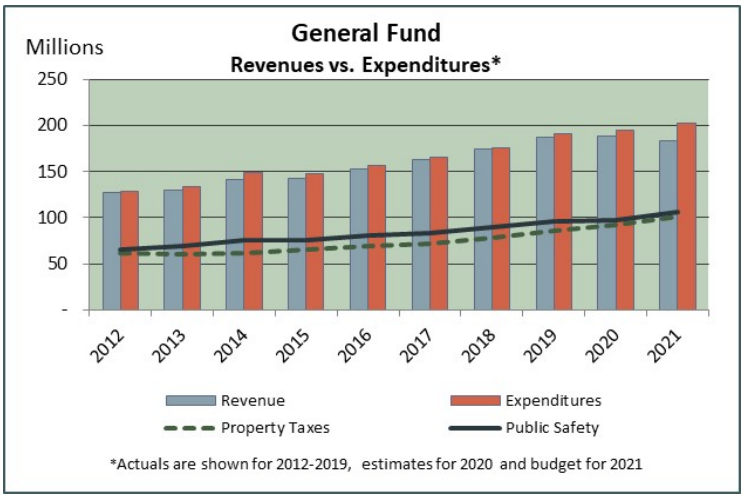
IN SUMMARY

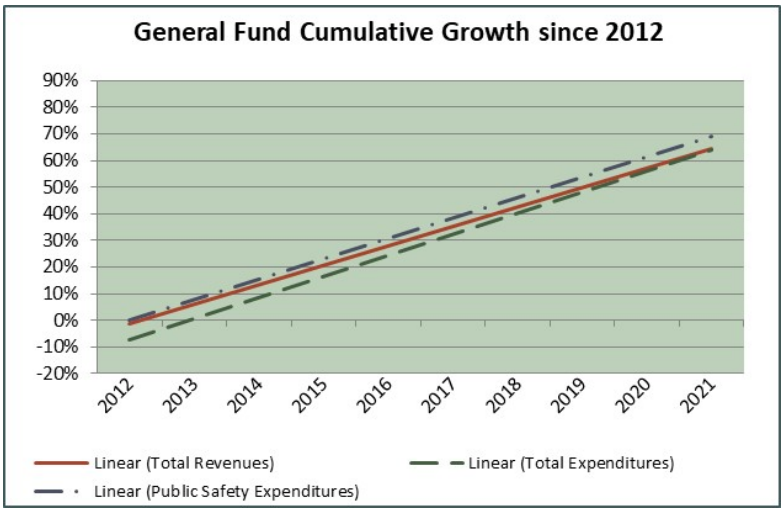
Each year the Mayor, Council and City Staff take the responsibility very seriously to present a budget that focuses on the values of our City and meets the diverse needs of our citizens, as well as demonstrating good stewardship of public funds. An awareness of our values and their dependence on one 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 2021 Budget presented herein provides us the means to accomplish these goals.

BUDGET HIGHLIGHTS FOR 2021

General Fund Budget Summary					
	2019 Actuals	2020 Approved Budget	2020 Amended Budget	2020 Estimated Actuals	2021 Approved Budget
Revenues	$ 187,487,056	$ 183,962,682	$ 182,711,682	$ 188,079,016	$ 183,444,180
Transfers In#	$ 23,101,477	$ 22,395,204	$ 11,388,538	$ 11,795,059	$ 12,546,811
Use of Fund Balance	$ -	$ 1,175,023	$ 3,511,255	$ -	$ 8,287,294
Total Revenues & Other Financing Sources	$ 210,588,533	$ 207,532,909	$ 197,611,475	$ 199,874,075	$ 204,278,285
Expenditures	$ 190,584,906	$ 204,279,513	$ 192,106,982	$ 195,193,565	$ 202,766,019
Transfers Out#	$ 4,495,772	$ 3,253,396	$ 5,504,493	$ 4,631,511	$ 1,512,266
Total Expenditures & Other Financing Uses	$ 195,080,678	$ 207,532,909	$ 197,611,475	$ 199,825,076	$ 204,278,285

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. Transfers In and Transfers Out include these amounts. See further information in Fund Balance section.





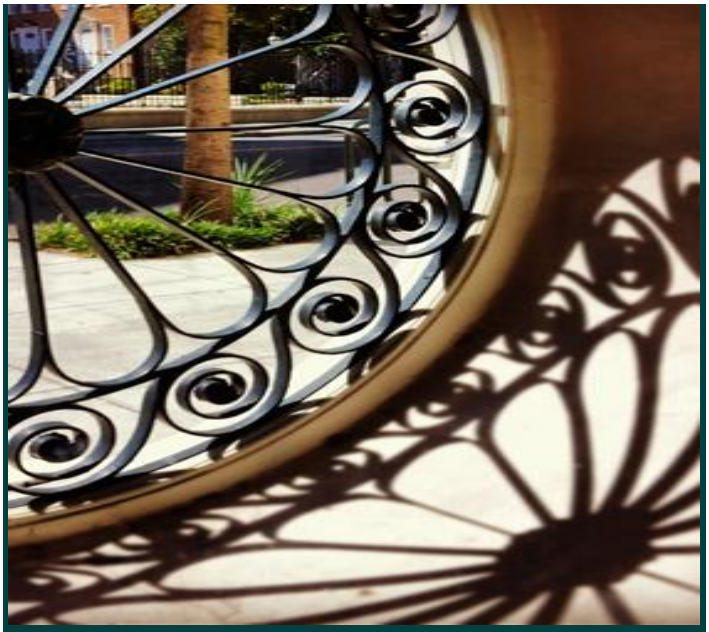
Significant changes between the 2020 Approved and Amended Budgets compared to the 2021 budget are shown below. For more information, see the Revenue Discussion and Analysis section and the Expenditures Trends and Issues section.

2021 Major Revenue Increases (Decreases)			
Revenue Category	**Compared to 2020 Approved Budget**	**Compared to 2020 Amended Budget**	**Explanation**
Property Tax	11,576,560	10,476,560	Operating millage unchanged at 76.3 mills. 2020 was a reassessment and millage was rolled back from 79.3 to 74.3 mills. For 2021, a 2 mill increase was approved.
Business Licenses	(6,090,000)	(8,990,000)	Based on business revenue losses in 2020 due to the pandemic. Business license revenue is calculated on the prior year income of the licensee.
Local Option Sales Tax	(2,333,000)	(333,000)	Sales tax revenues were impacted by the pandemic in 2020 and continued impact is expected in 2021.
Permits & Fees	(765,243)	(765,243)	Potential economic recession from COVID-19 pandemic.
Franchise Tax	(1,657,000)	(547,000)	Various electric rate decreases and adjustments since 2019 resulted in lower than expected revenues in 2020. Conservative estimates for 2021.
Recreation Facilities	(452,570)	418,430	Impact of COVID-19 pandemic on recreation operations.
Rents & Concessions	(594,440)	(429,440)	Impact of COVID-19 pandemic on rents of facilities, concession sales are Recreation Department locations, and the discontinuance of a rental agreement in Technology Business Development.
Commissioners of Public Works	1,000,000	1,000,000	The annual contribution to the City from the Commissioners of Public Works (Charleston Water System) was increased for 2021 following negotiations with CWS.
Transfers In	(9,848,393)	1,158,273	Transfers vary from year to year, depending on specific circumstances. Largest variances are result of COVID-19 pandemic on tourism revenues and enterprise fund revenues that transfer funds into the General Fund. The 2020 Amended Budget included a reduction in these transfers.
Interest income	(1,200,000)	(270,000)	Interest rates fell substantially.
Other (Net of increases & decreases)	(2,809)	172,191	Miscellaneous increases and decreases.
Use of Fund Balance	7,112,271	4,776,039	Additional Unassigned Fund Balance was available for use after the amount at December 31, 2019 exceeded the target according to the City's Fund Balance Policy. See Fund Balance section.
Total increase (decrease) in Revenues	**(3,254,624)**	**6,666,810**	

2021 Notable Expenditure Increases/(Decreases)				
Category	Compared to 2020 Approved Budget	Compared to 2020 Amended Budget	Explanation	Function
Operating Transfers Out				
Transfer Out to Drainage Fund	(450,000)	(450,000)	Voluntary Transfer reduced to balance budget	Transfers Out
Transfer Out to Affordable Housing Fund	(250,000)	(250,000)	Voluntary Transfer reduced to balance budget	Transfers Out
Increases (decreases) in Other Transfers	15,653	(17,090)	miscellaneous variances from year to year	Transfers Out
Subtotal - Transfers Out	**(684,347)**	**(717,090)**		

2021 Notable Expenditure Increases/(Decreases)				
Category	Compared to 2020 Approved Budget	Compared to 2020 Amended Budget	Explanation	Function
Personnel & Fringe Benefit changes:				
(Increase) decrease in projected salary savings	(3,300,000)	3,700,000	2021 Budget is $7,500,000 due to continued hiring freeze.	Non-Departmental
Overtime	(919,293)	(919,293)	Overtime budgets reduced or eliminated to help balance budget.	All
Public Safety Step and Education Increases	742,425	742,425		Public Safety
Opening of Daniel Island Recreation Center in July 2021	158,169	246,875		Culture & Recreation
Close WL Stephens Pool until July 1, 2021	(73,046)	(73,046)		Culture & Recreation
Transfers to Operating to cover agency temps	-	571,937	For vacant positions	All
Increase in Healthcare (net of employee premiums)	1,063,066	1,063,066	Expect higher costs in 2021 due to delayed medical visits in 2020 and increasing costs, including COVID-19 vaccination for employees.	All
Social Security contributions	102,185	102,185	Salary increases that occurred in 2020, including 2020 COLA	All
SC Police Retirement	434,049	434,049	Employer rate increase plus salary increases that occurred in 2020 and 2021 step increases.	Public Safety
SC Retirement Systems	239,928	239,928	Employer rate increase plus slary increases that occurred in 2020.	All
Other	634,881	567,227	miscellaneous salary increases in 2020	All
Subtotal - Personnel and Fringe Benefits	**(917,636)**	**6,675,353**		

2021 Notable Expenditure Increases/(Decreases)				
Category	Compared to 2020 Approved Budget	Compared to 2020 Amended Budget	Explanation	Function
Operating Expenditures & Capital Outlay changes:				
Gas, Oil & Lubricants	(232,686)	816,314	Adjusted average price per gallon the City expects to pay in 2021 to $3.25 from $3.50 (2020 Approved) and $3.00 (2020 Amended)	All, but majority is Public Safety and Public Service
Information Technology Projects	993,931	1,030,906	Planned purchase of new Municipal Court Case Management System ($650,000) and new Timekeeping System ($740,000) in 2021, net of savings and reductions in other contracts	General Government
DUI Public Defender for Municipal Court	66,000	68,500	Add contract Public Defender to handle backlog of DUI cases	General Government
Contracts for Corporation Counsel	61,500	101,500	Funding for Equity, Inclusion & Racial Conciliation initiative to build awareness and support for integrating racial equity into city operations	General Government
Garbage collection contracts	440,268	471,528	Third party garbage and trash collection contracts for Daniel Island and Outer West Ashley expiring. Anticipating increase in cost per house pricing.	Public Service
General Insurance	888,649	888,649	Increase in premium costs for property and liability insurance	General Government
Bank Service Charges/Credit Charge Merchant Fees	(177,000)	(174,225)	New arrangement with credit card processor	General Government
Supplies line items	(629,452)	(26,996)	Reductions made to help balance the budget	All
Travel & Training and Special Event line items	(229,858)	(78,132)	Reductions made to help balance the budget	All
Leases and Rents	(498,928)	(473,496)	Per leases and contracts	General Government
Furniture & Equipment, Non-Capital	(381,915)	(351,402)	Reductions made to help balance the budget	All
Maintenance and Repairs line items	(672,048)	85,945	Budgets reduced by deferring some maintenance and repair projects.	All
Assistance Programs & Community Promotions	(238,424)	(121,312)	Assistancr programs were eliminated in 2021; Community Promotions reduced.	Community Promotions; Health & Welfare
Studies	(350,000)	(350,000)	Comprehensive Plan was completed in 2020.	Urban & Community Development
Targeted 10% operating cuts	(408,313)	(408,313)	Reductions made to help balance the budget	All
Debt Service	1,008,270	2,408,270	Increase in lease purchase borrowing over the last few years, plus interest on 2020 BAN and TAN, plus bond issuance in 2020.	Debt Service
Transfers from Personnel to cover agency temps	-	(571,937)	Salary savings from vacant positions transfers to Operating to cover agency temps. Personnel budgets restored in 2021.	Public Service
Other misc increases (decreases)	(235,852)	708,628	Restoring some cuts made during 2020	All
Subtotal - Operating & Capital	**(595,858)**	**4,024,427**		
Total increase (decrease) in Expenditures & Transfers Out	**(2,197,841)**	**9,982,690**		



GENERAL INFORMATION

SECTION

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COMMUNITY PROFILE



History

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

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

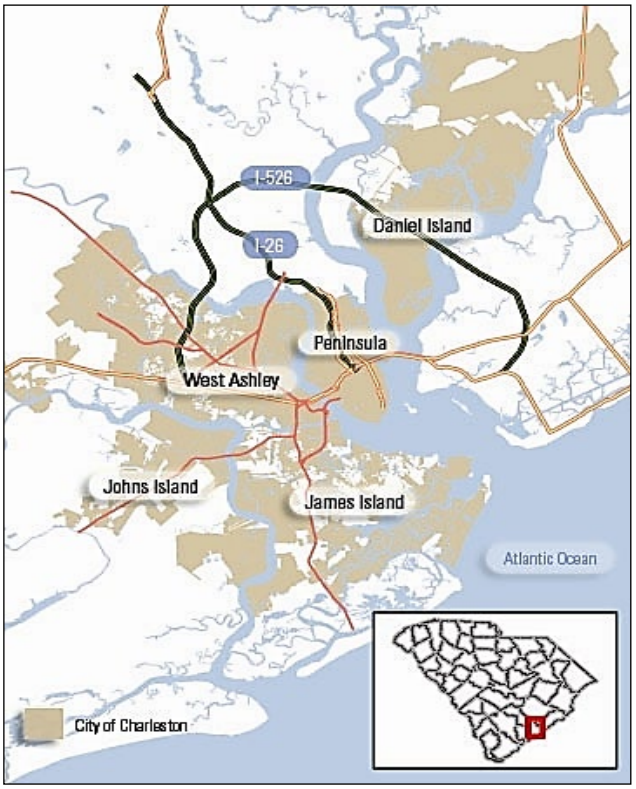
Charleston was slow to recover from the devastation of the war. However, its pace of recovery became the foundation of the City's greatest asset – its vast inventory of historically significant architecture. Short on capital after the war, Charleston was forced to repair its existing damaged buildings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

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

When speaking of Charleston, many people refer to the area as where "the Cooper and Ashley rivers come together to form the Atlantic Ocean." This downtown area, known as The Peninsula, is just a portion of the City of Charleston today. The second largest city in South Carolina, Charleston covers 120 square miles across Charleston and Berkeley Counties including the areas of West Ashley, James Island, Johns Island, Daniel Island and the Cainhoy Peninsula.

Economy

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



While continuing to move forward, Charleston is not one to forget its past and where it came from. Originally a port City, Charleston still has a very active shipping industry through the Port of Charleston. "Since the great recession, the Port of Charleston has been one of the fastest-growing and most efficient posts in the country," CBRE Group Inc. said. CBRE Group Inc. went on to say, "With the expansion of the Panama Canal, coupled with a massive capital improvement project to add an additional industrial terminal to the port, container traffic should continue to accelerate." The Charleston Harbor Deepening Project to 52 feet started in February of 2018 and will continue through 2021. Once complete the Port of Charleston will be the deepest port on the East Coast.



In addition to shipping, the South Carolina State Ports Authority's Passenger Terminal is the home port for Carnival Sunshine with over 80 departures annually. A recent research study stated the cruise business supported more than 400 jobs and contributed $37 million to the economy, including $16 million in wages and $3.5 million in tax revenue. Based on available port facilities and the desire to maintain a livability balance for residents, the City will not host more than one cruise ship at a time. However, after significant public input, the Ports Authority does have plans for a new cruise terminal as part of the Union Pier Concept Plan slightly north of the existing terminal. Due to COVID-19, cruises have been suspended until at least June of 2021.

Charleston's location, history and beauty has won accolades as the "Best Small City in the United States" for the tenth consecutive year from *Condé Nast Traveler* and the #1 U.S. City by *Travel & Leisure Magazine* for the eighth consecutive year. The tourism industry has grown from an estimated 2.1 million visitors in 1980 to over 7.4 million annually with a total economic impact of nearly $10 billion. COVID-19 has had a huge financial impact on Charleston's tourism

industry, resulting in a decrease in revenues and an increase in the unemployment rate in the hospitality sector.

Government

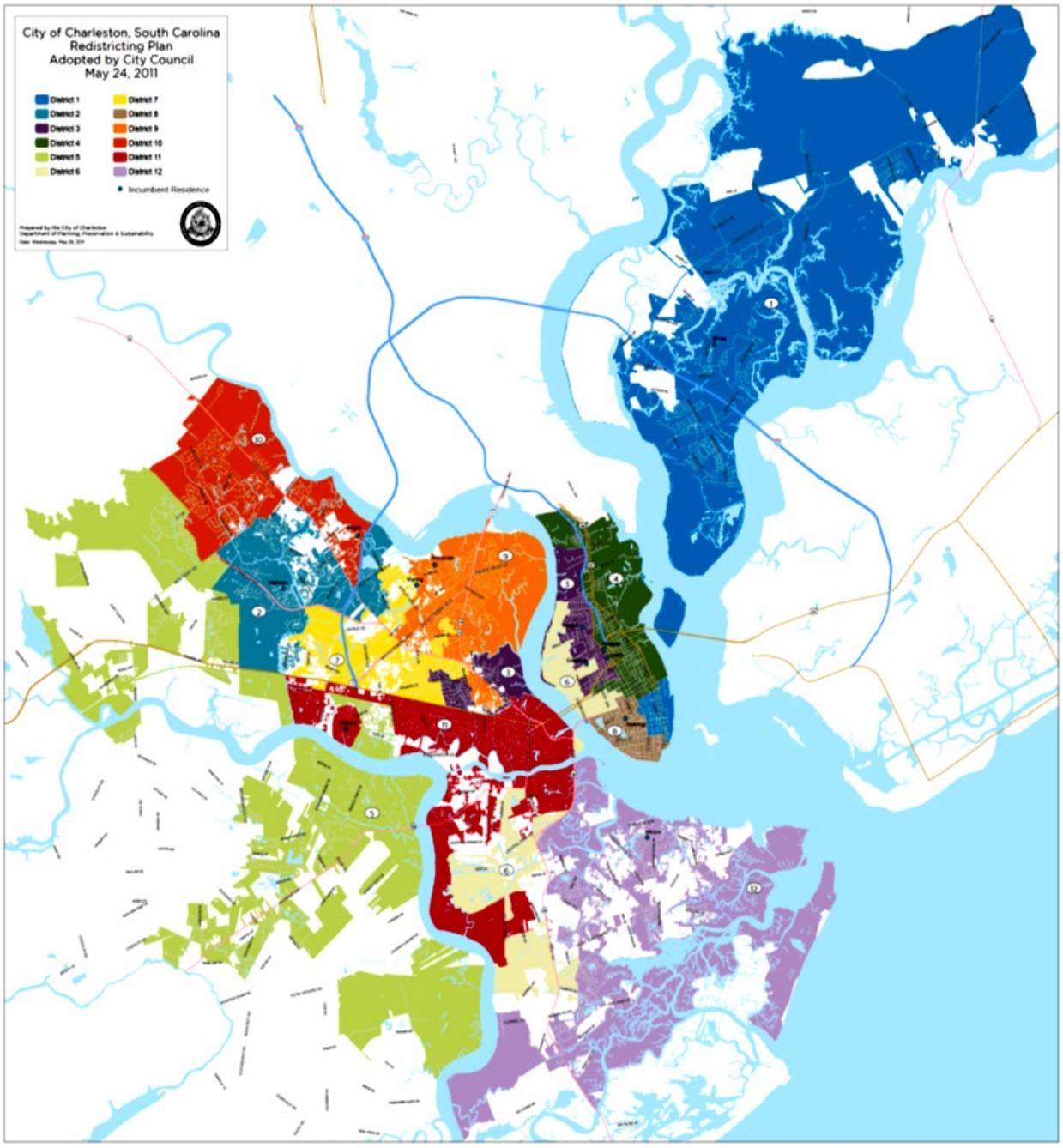
Charleston is governed under the Mayor-Council form of municipal government. The Mayor, elected for four years, is full-time position and serves as the Chief Executive of the City. City Council is made up of 12 part-time councilmembers who are elected from single member districts on staggered four-year 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: Peter Shahid, Dist. 9, Marie Delcioppo, District 1, Carol A. Jackson, Dist. 12, Robert M. Mitchell, Dist. 4
Back Row: Jason Sakran, Dist. 3, William D. Gregorie, Dist. 6, Michael S. Seekings, Dist. 8, Kevin Shealy, Dist. 2, Mayor John J. Tecklenburg, Perry K. Waring, Dist. 7, Karl L. Brady, Jr., Dist. 5, Ross A. Appel, Dist. 11

The above photograph does not include Councilmember Harry J. Griffin, Dist. 10





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

Education

Primary & Secondary Education

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

Post-Secondary Education

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

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



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– Teaches old world building techniques to its students.



American College of the Building Arts

Transportation

Freeways

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

Bus Transportation

- Charleston Area Regional Traffic Authority (CARTA) – Express and neighborhood bus services throughout the region on 24 different routes including "park and ride" and Tel-A-Ride programs for persons with disabilities unable to use the local public bus service. Ridership is over 4 million annually.

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



Carta Bus on King Street

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

Rail Transportation

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

Air Transportation

- Charleston International Airport (CHS) – Centrally located in the Charleston metropolitan area providing commercial air service to the entire tri-county area. With the addition of British Airways direct flight to London's Heathrow Airport (LHR), there are now nine airlines serving the Charleston International Airport. The airport was ranked in the top 10 "Best Airports" by *Condé Nast Traveler* and *Travel + Leisure* in 2019.

Biking and Walking

In 2008, Charleston passed the "Complete Street Resolution" geared toward creating a network of streets that allows all modes of transportation including bicycle and pedestrian through the creation of sidewalks, crosswalks and bike lanes. Charleston also has over 11 miles of bike and pedestrian specific paths through the West Ashley Bikeway and Greenway. In addition, Charleston has completed a Conceptual Master Plan for the development of the Lowcountry Lowline, a vision to reclaim 1.7 miles of abandoned railway track and neglected highway corridor located down the middle of the Peninsula and transform it into green

infrastructure. Along with a safer car-free path for pedestrians and bicyclists, it could address city-wide flooding issues by incorporating drainage basins, water storage and the construction of wetlands.

The U.S. Department of Transportation has awarded an $18.1 million BUILD grant for a stand-alone bicycle and pedestrian bridge over the Ashley River. This connection will provide a car-free alternative to over 73,500 jobs that are accessible from a 20-minute ride of the bike path from the peninsula.

In May 2017 the Gotcha Group in partnership with the City of Charleston launched Holy Spokes: The Charleston Bike Share System. Residents and visitors to Charleston can sign up to, and access the system's 250 bikes that are located at 27 different hubs around the Peninsula.

Cruise Ships
Carnival Cruise Line started departing from the Port of Charleston in 2003 and brings in roughly 225,000 visitors to the City. They have 16 cruise options from 4 – 10 days with destinations to the Bahamas, Caribbean and Bermuda. Due to COVID-19, cruises have been suspended until at least June of 2021.

Health Care

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

Medical University of South Carolina (MUSC) – Occupying 80 acres downtown at their primary 1600 bed medical center with satellite facilities around the region, MUSC employs approximately 17,000 people with an annual budget of over $3 billion. The state's primary teaching hospital with 3,000 students in six colleges and 700 graduate health professionals in residency training, MUSC is rated as the #1 hospital in South Carolina for the 6th year in a row. *U.S. News & World Report* ranks MUSC among the best graduate schools in Occupational Therapy, Physical Therapy and the College of Pharmacy.



Ashley River Tower on MUSC Campus

Roper St. Francis Healthcare – Headquartered in Charleston, Roper St. Francis is Charleston's largest non-governmental, private employer with an estimated 5,600 employees operating a 671 bed system with more than 125 facilities across seven counties. Its medical staff includes more than 800 physicians representing every medical specialty and consistently receives numerous local, regional and national honors, accreditations and awards.

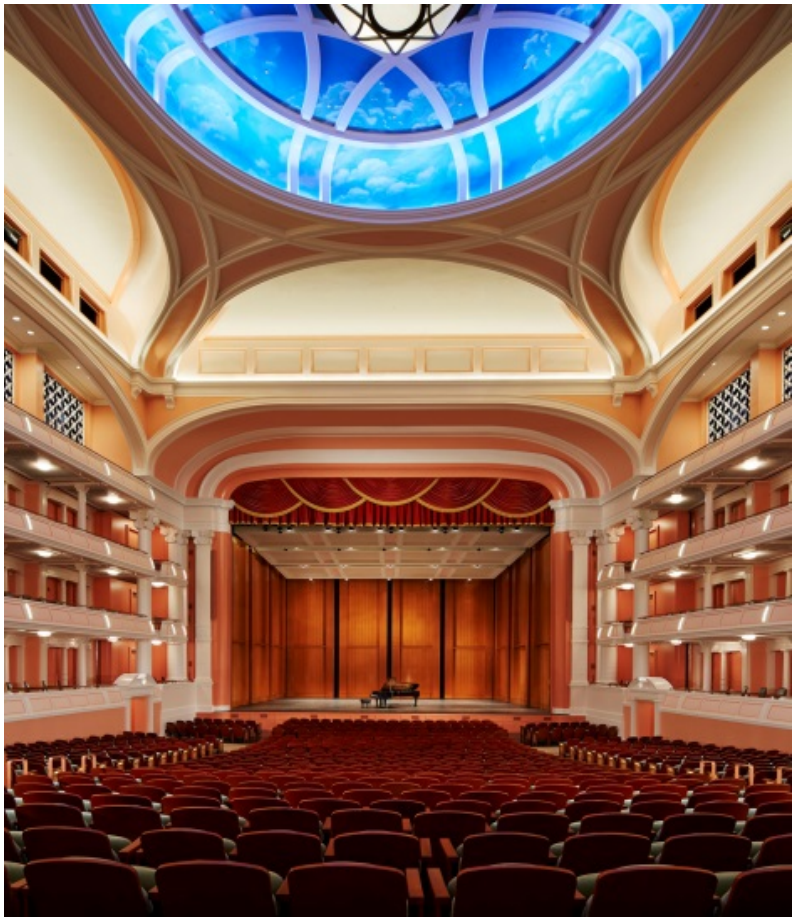
Ralph H. Johnson VA Medical Center – A 152 bed tertiary care teaching hospital with 20 operating nursing home care beds serving over 75,000 Veterans in 21 counties, the Ralph H. Johnson VA Medical Center provides comprehensive health care through primary care, tertiary care, and long-term care in areas of medicine, surgery, psychiatry, physical medicine and rehabilitation, neurology, women's health and dentistry.

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

Arts & Culture

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

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



Gaillard Center Concert Hall

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

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

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

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



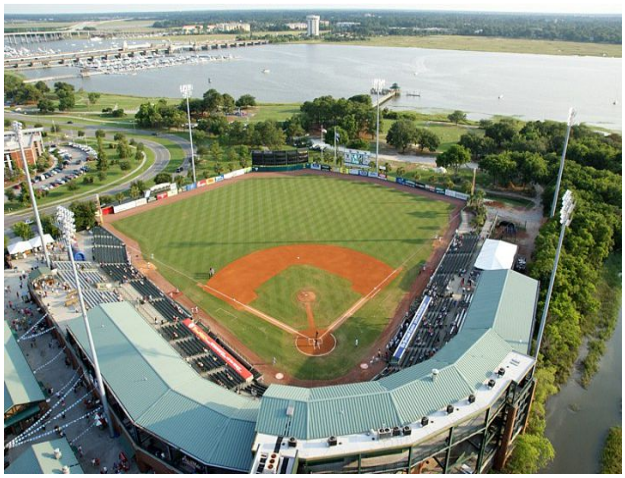
Spoleto Performance outside the US Customs House

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

Sports & Entertainment

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

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



Joseph P. Riley Ballpark

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

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

Golfing – With more than 20 championship caliber courses in the area, Charleston has a reputation as a golfing destination. The Charleston Municipal Golf Course reopened in December 2020 after an over $2 million renovation. Upgrades to the course include rebuilt greens and tees, new ponds and wetlands, scenic vistas along the Stono River and a new short game practice area to facilitate junior and adult golf programs.



Volvo Car Stadium

Tennis – Voted the USTA Best Tennis Town in 2010, the City owns and operates two membership based tennis court facilities with 28 courts as well as maintains an additional 42 public courts spread across the area. The City also has a partnership with Charleston County, 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 25th year, the regatta is coordinated under a massive effort by the Charleston Ocean Racing Association and attracts more than 250 boats each year ranging from 20-52 feet and 2,500 sailors from all over the United States and Canada.



Pier at Waterfront Park



Runners participating in the Cooper River Bridge Run

Running / Biking – Along with the West Ashley Greenway and Bikeway which are dedicated bicycling and pedestrian paths in the City, there is a host of running events held in the City each year. The most popular, the Cooper River Bridge Run and Walk has been taking place for over 30 years. It is ranked as the 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, seven recreation facilities and four pools covering more than 1,800 acres, the city offers numerous parks and recreation programs from passive park space to organized league sports. Whether it's walking along the waters-edge at Waterfront Park or visiting the oldest tree east of the Mississippi in the Angel Oak to taking a clinic/camp at one of the tennis facilities, gymnastics center or Municipal Golf Course, there is something for everyone in Charleston.



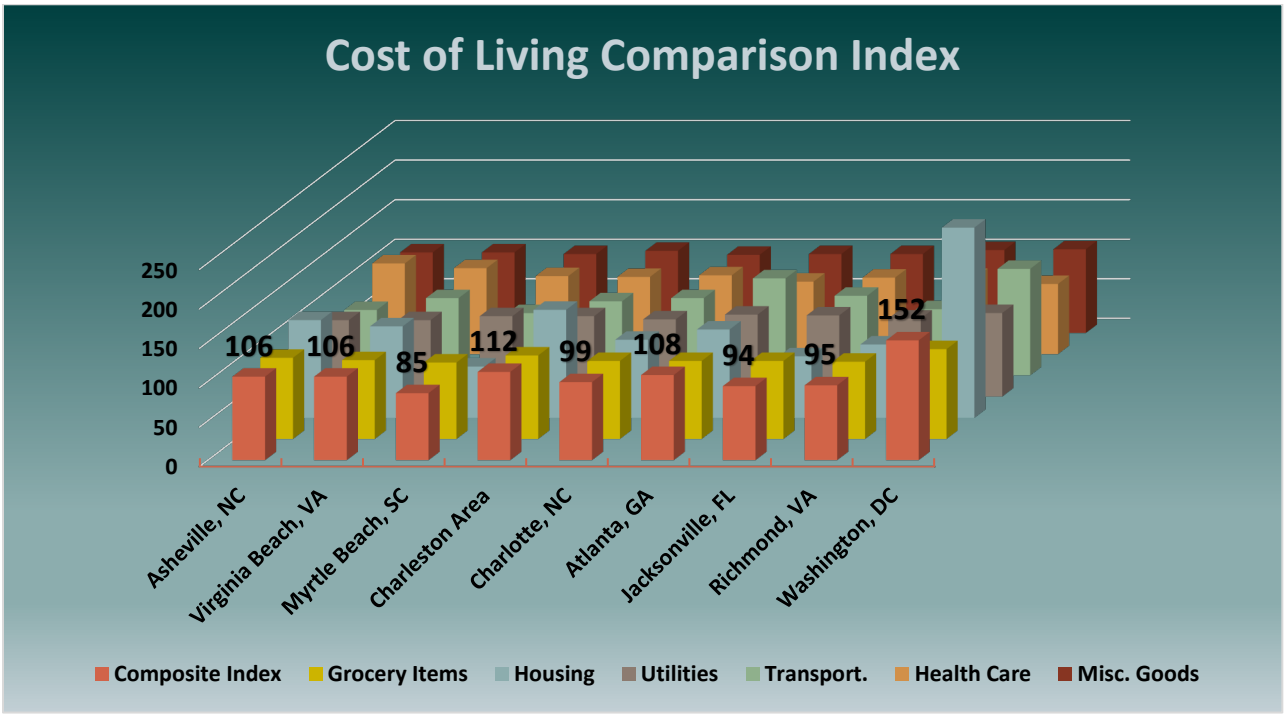
White Point Gardens Park

COST OF LIVING COMPARISON – CHARLESTON METRO AREA

COST OF LIVING COMPARISONS

The Cost of Living data is from the Best Places website (www.bestplaces.net) and is for the year ending December 31, 2020. The data includes the nine categories listed in the chart below. The National average equals 100 and each participant's index reads as a percentage of the average of all places.

Cost of Living Comparison Index							
Selected Metro Area	Composite Index	Grocery Items	Housing	Utilities	Transport.	Health Care	Misc. Goods
Asheville, NC	106	103	124	97	83	115	102
Virginia Beach, VA	106	100	116	97	98	109	102
Myrtle Beach, SC	85	97	65	102	79	99	100
Charleston Area	***112***	***106***	***137***	***102***	***94***	***98***	***104***
Charlotte, NC	99	99	99	98	98	100	99
Atlanta, GA	108	99	112	104	123	92	100
Jacksonville, FL	94	99	78	103	101	97	100
Richmond, VA	95	98	93	99	84	98	105
Washington, DC	152	114	241	106	135	89	106

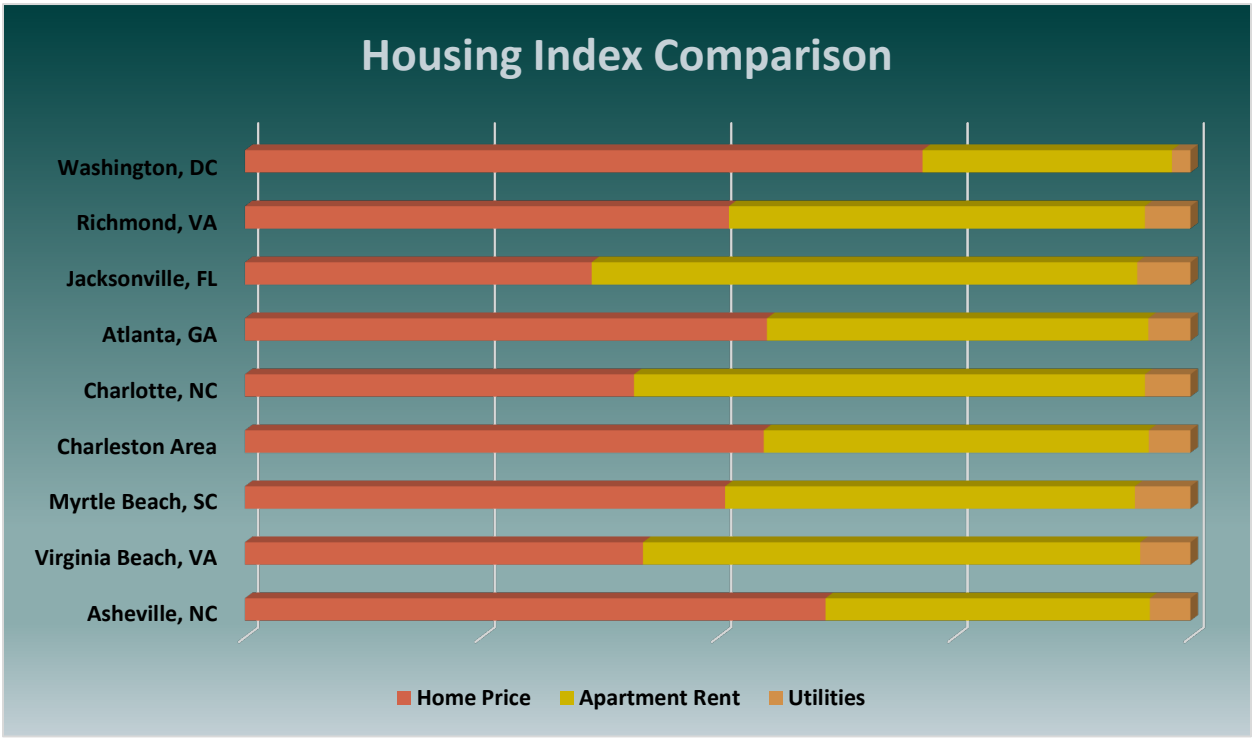


HOUSING COSTS

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

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

Housing Index			
Selected Metro Area	Home Price	Apartment Rent	Utilities
Asheville, NC	$ 344,136	$ 1,424	$ 178
Virginia Beach, VA	$ 309,782	$ 1,969	$ 199
Myrtle Beach, SC	$ 228,497	$ 1,196	$ 162
Charleston Area	***$388,851***	***$ 1,911***	***$ 207***
Charlotte, NC	$242,368	$ 1,583	$ 141
Atlanta, GA	$312,423	$ 1,521	$ 168
Jacksonville, FL	$204,077	$ 1,424	$ 139
Richmond, VA	$247,564	$ 1,315	$ 144
Washington, DC	$649,486	$ 2,064	$ 153



MISCELLANEOUS STATISTICS

Date of incorporation	1783
Form of government	Mayor – Council
Area (excluding water)	120 sq. miles (A)
Average Daily Temperature	66 (C)
Residential Building permits issued - 2020	2,184 (A)
Number of parks	120 (B)
Total Acreage of Parks	1,809 acres (B)
Number of City employees (Includes Full-time, Part-time, Temp. and Seasonal employees, as of Jan. 1, 2021)	1,756

PUBLIC SAFETY

Number of fire companies	22
Number of firefighters	389
Number of police facilities	22
Number of officers	446

PUBLIC SERVICE

Tons of garbage collected	29,648 (D)
Tons of trash collected	23,269 (D)
Linear feet of sidewalks repaired	8,501 (D)
Linear footage of ditches cleaned	416,554 (E)
Linear footage of pipes cleaned in-house	16,889 (E)*

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

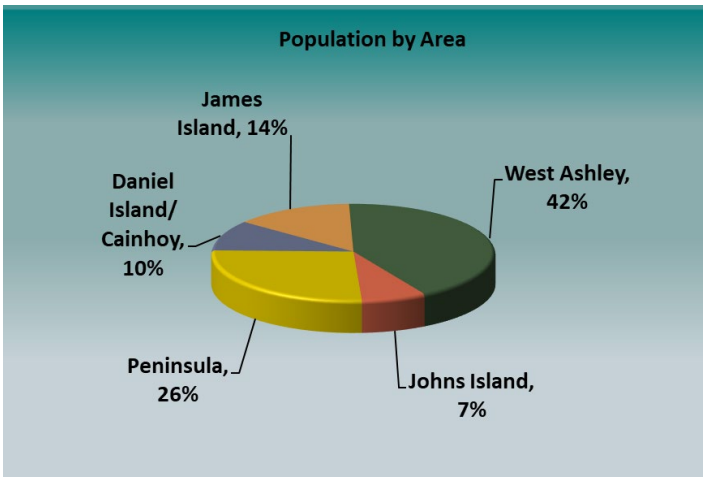
*Additional 14,782 linear footage cleaned by contractors.

TOP TEN TAXPAYERS

(Data reflects FY 2019 taxable assessed value)

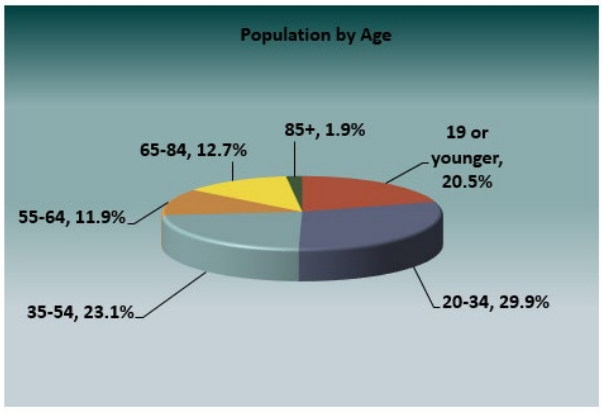
Rank	Taxpayer	Taxable Assessed Value	Rank	Taxpayer	Taxable Assessed Value
1	South Carolina Electric and Gas	$26,508,290	6	E C Lofts, LLC	$4,418,160
2	Charleston Place, LLC	$5,759,770	7	99 West Edge Developers	$3,730,200
3	PR/GS Guild Subsidiary	$5,396,400	8	HSRE-DC Campus Center, LLC	$3,653,080
4	560 King Street LLC	$4,662,310	9	181 Church Street Investment Co.	$3,600,000
5	Island Park Venture	$4,563,540	10	RAIA SC SPE, TX-1 LLC	$3,278,100

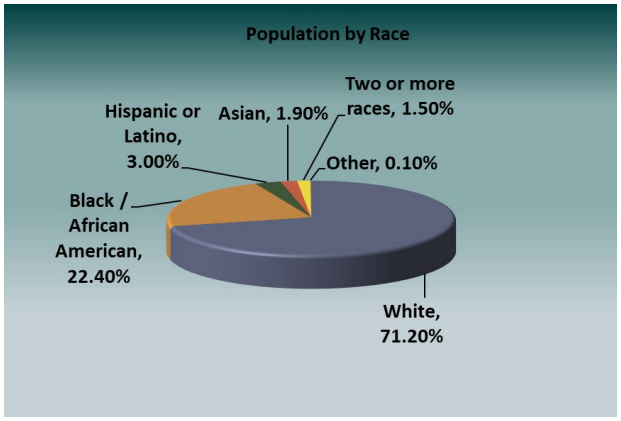
Data Provided by Charleston County and Berkeley County Treasurer's Offices.

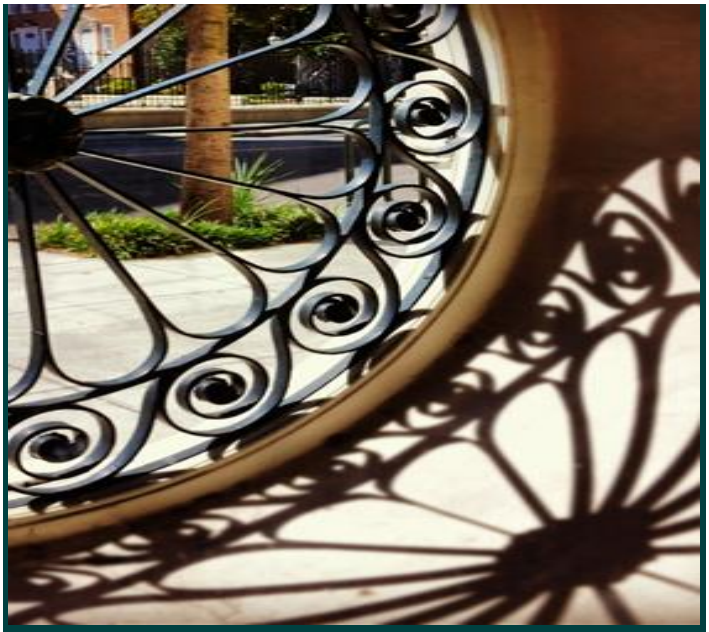


DEMOGRAPHICS	
Population	160,613
Median Family Income	67,400
Median age	34.8
Persons per household	2.18
Unemployment	4.0%

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







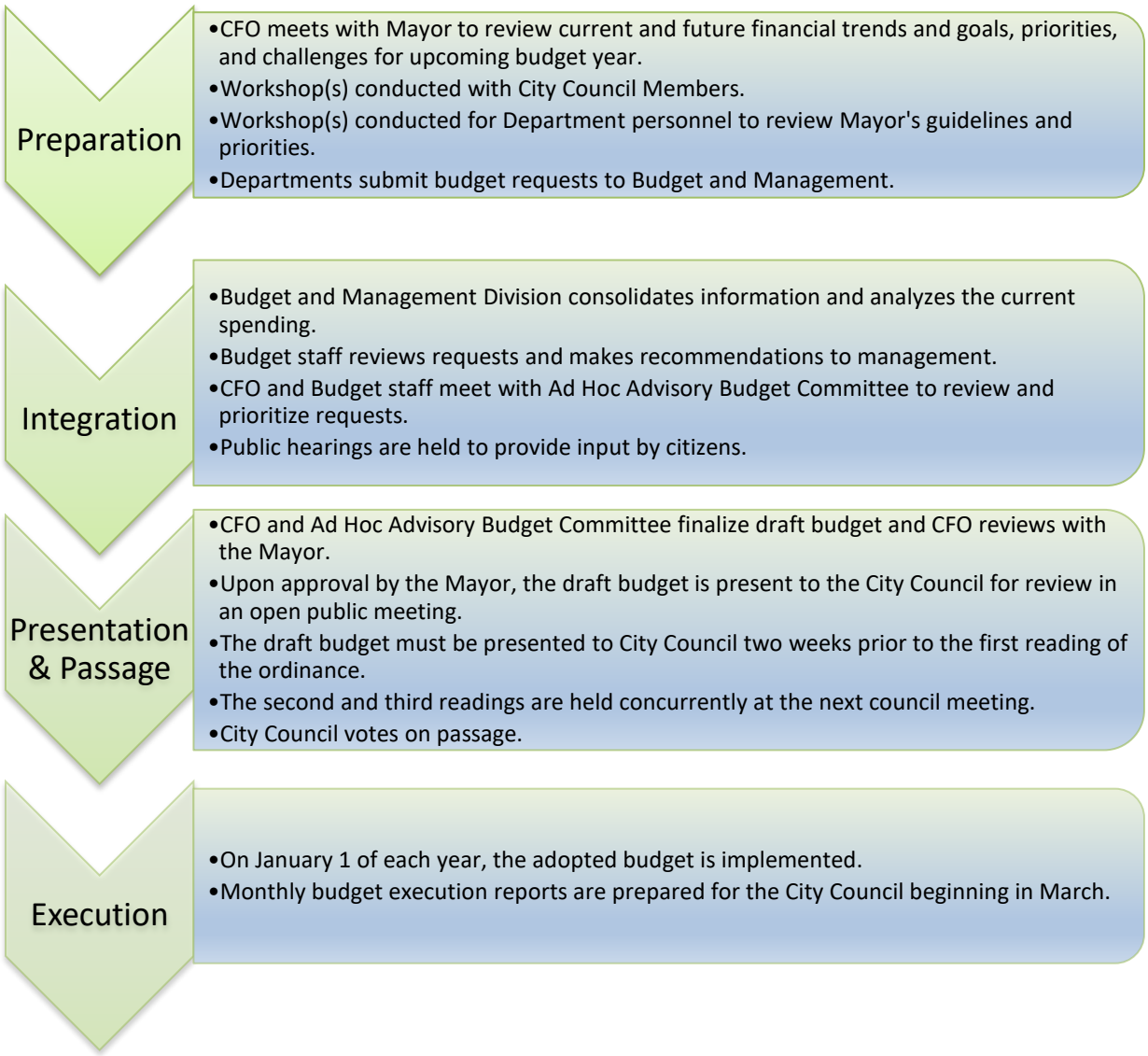
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THE BUDGET PROCESS

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



BUDGET FORMULATION

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

REVENUE PROJECTIONS

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

EXPENDITURE PROJECTIONS

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

NEW PROGRAMS

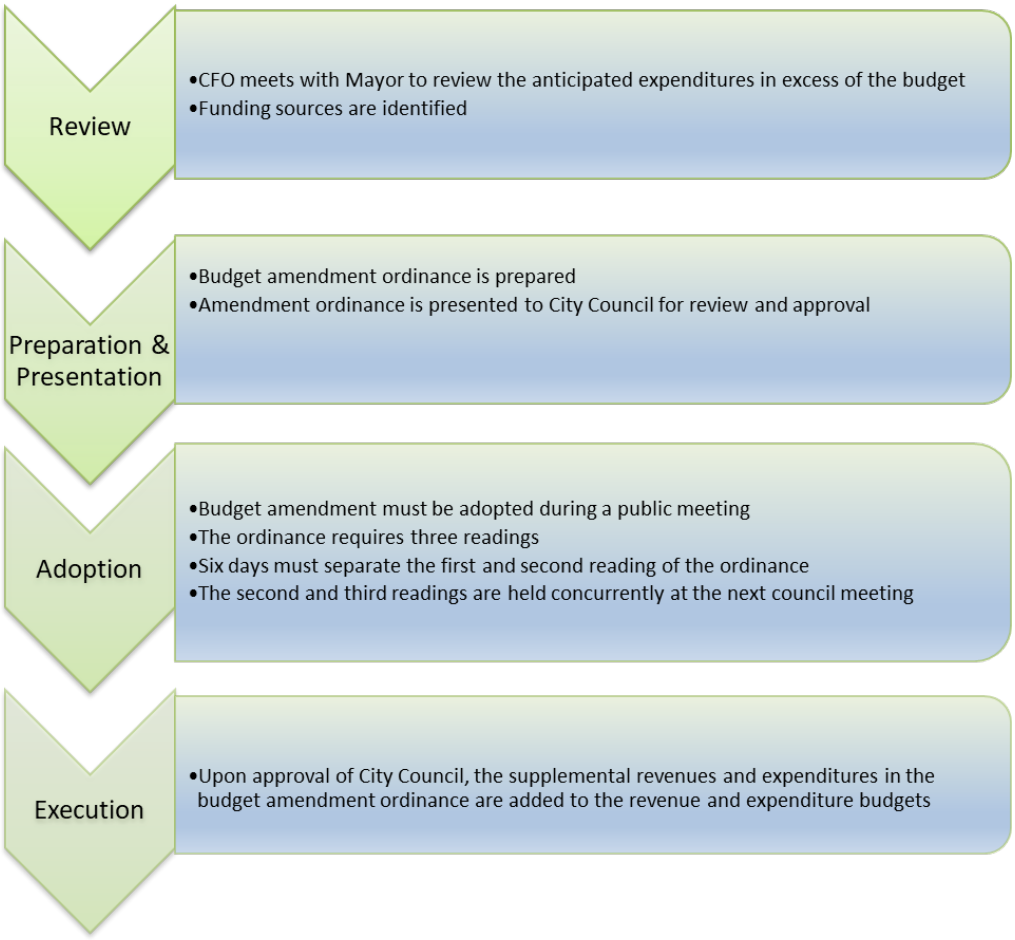
New programs are defined as an addition to the budget and can be revenues, expenditures or both. Examples include adding new positions, a new activity, a new service or a transition to a new process or type of equipment. New programs are evaluated separate and apart from the baseline budget, and are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

PUBLIC INPUT

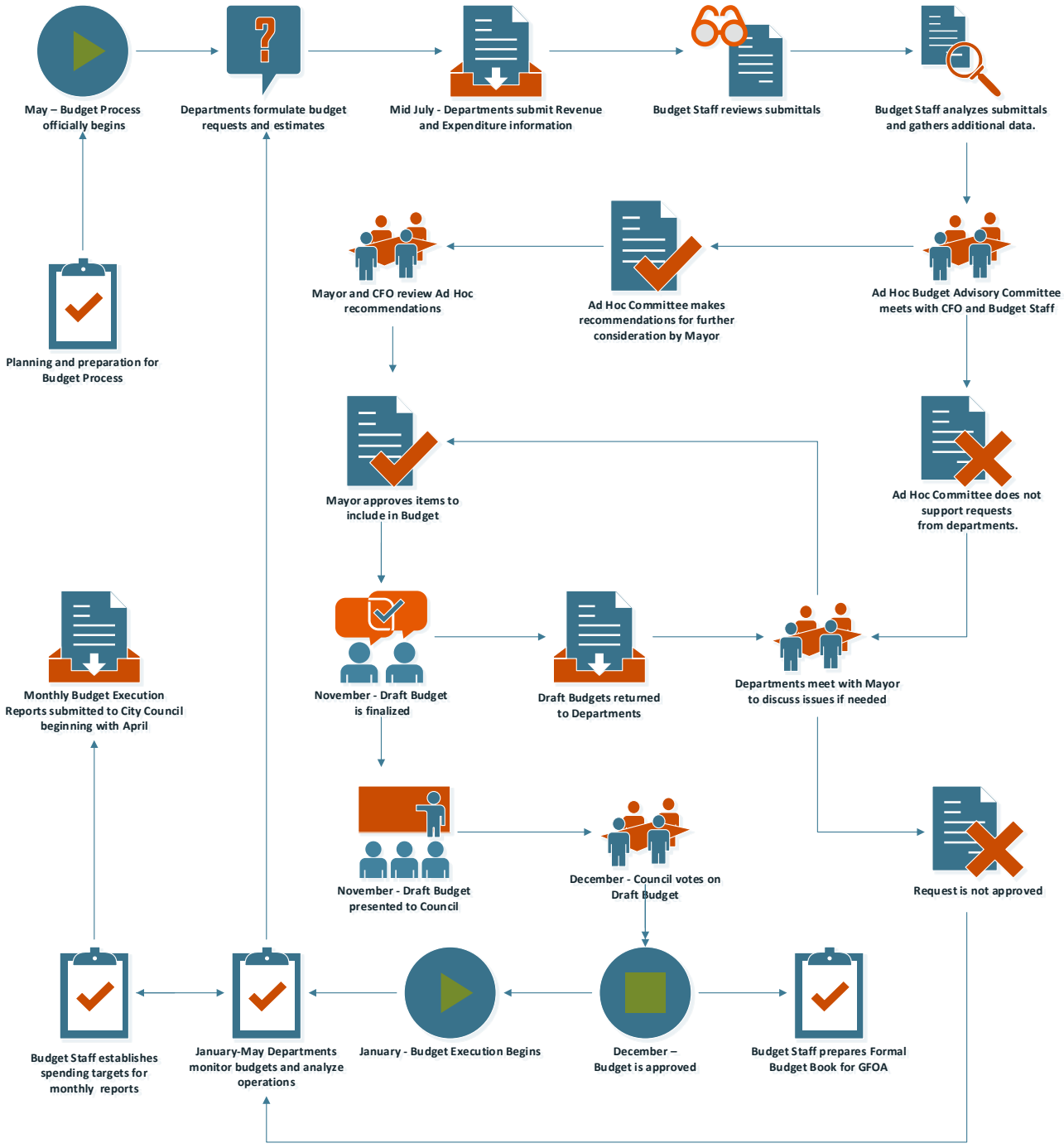
The 2021 budget addresses requests voiced by citizens and neighborhood councils. Throughout the year, information is collected from citizens primarily through Councilmembers, City staff attendance at neighborhood council meetings, and various meetings held with the Mayor. Information from these sessions and quarterly meetings with Neighborhood Council Presidents is gathered by staff and then distributed to the appropriate Department for consideration in their budget formulation. The public is also notified and given the opportunity to address the City's full Council at the Budget Public Hearing scheduled each year in October.

AMENDMENT PROCESS

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



BUDGET PROCESS FLOW CHART



FISCAL YEAR 2021 BUDGET CALENDAR

DATES	ACTIONS
MAY – 2020	**2021 Budget process planning and preparation**
5/28	**AD HOC Budget Advisory Committee Meeting**
JUNE – 2020	**Final preparation and Citywide Kick off**
6/3	Departmental Budget Workshop-1:00-2:00
6/5	Departmental Budget Workshop-1:00-2:00
6/8	Departmental Budget Workshop-9:30-10:30
6/25	**AD HOC Budget Advisory Committee Meeting**
JULY – 2020	**Departments complete and return budget submissions; Community Assistance/State Accommodation Tax (CASAT)**
7/2	**AD HOC Budget Advisory Committee Meeting**
7/9	Full Council Budget Workshop-3:00-5:00
7/10	All Department's Budgets due
7/10	Final Date to complete Fleet & IT Forms
7/17	All IT requests to CIO
7/17	All Grant requests and reports to Grants Compliance Manager
7/30	**AD HOC Budget Advisory Committee Meeting**
AUGUST – 2020	**Analyze requests, and prepare recommendations for CFO.**
8/10	Fleet assessment of Replacement lists to begin
8/17	CPR Committee meets regarding Hospitality Fee Projects and Five Year Capital Project Plan Updates (includes Mun. Accom. Funding)
SEPTEMBER – 2020	**Budgets returned to Departments, Department meetings with CFO/Mayor if needed, Grant committee meetings commence.**
9/3	**AD HOC Budget Advisory Committee Meeting**
9/10	**AD HOC Budget Advisory Committee Meeting**
9/17	**AD HOC Budget Advisory Committee Meeting**
9/23	**AD HOC Budget Advisory Committee Meeting**
9/29	**AD HOC Budget Advisory Committee Meeting**
OCTOBER – 2020	**Budgets and Grants finalized and presented to the Mayor. Public Hearings on Budgets held.**
10/13	**Budget workshops with Council prior to Ways & Means Committee meeting (4:00 pm)**
10/15	**AD HOC Budget Advisory Committee Meeting**
10/23	Budgeted Reserve Requests Due from Departments
10/27	**Public Hearing on budgets (***Must be held 30 days before 1st reading of Budget.***)**
10/29	**AD HOC Budget Advisory Committee Meeting**
NOVEMBER – 2020	**Draft budget finalized. Presented to Council. (2 weeks before 1st reading)**

11/4	**AD HOC Budget Advisory Committee Meeting**
11/12	**AD HOC Budget Advisory Committee Meeting**
11/17	**Budget delivered to Council** (Council must have Draft Budget at least 2 weeks before 1st reading.)
11/18	**Council Meeting - Budget Workshop prior to W&M Budget question period from Council at W&M**
11/24	**Council Meeting - Budget Workshop prior to W&M Budget question period from Council at W&M**
DECEMBER - 2020	**Passing of budget ordinances, Begin book preparation**
12/1	1st reading of General Fund and Enterprise Funds budget ordinances - W&M start at 4pm
12/1	1st reading of Municipal Accommodations Tax budget ordinances - W&M start at 4pm
12/1	State Accommodations Tax and Hospitality Fee Budgets to Council for Approval
12/15	2nd and 3rd readings of GF, EF and Muni Atax budget ordinances
12/15	Stormwater Fund Budget to Council for approval
JANUARY - 2021	**Begin formal budget document, Assist with PY Closeout, Set up 2021 Budget Management Reports**
FEBRUARY – 2021	**Finalize budget document, Begin final proofing and editing.**
MARCH – 2021	**Budget Document is completed, distributed and posted to the website. Document submitted to GFOA for budget award consideration.**
APRIL – 2021	**Budget Execution and Reporting continues. Plan begins for 2022 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.

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

AUDITING AND INTERNAL CONTROL POLICIES

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

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

Single Audit

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

BUDGETARY POLICIES

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

State Law

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

- Public hearings must be held before adoption of a municipality's budget. Proper notice must be given in a paper of general circulation not less than fifteen days in advance of the public hearing.
- Property tax millage rates must be set according to state law. Millage rates must be rolled back in reassessment years to avoid a windfall to the municipality.

- Millage rate increases from year to year are capped at a percentage equal to the increase in the average of the twelve months' consumer price index for the preceding calendar year and the percentage increase in the previous year in the population of the entity as determined by the Office of Research and Statistics of the State Budget and Control Board.
- A municipality may override the millage increase limitation by a positive majority vote by Council at a specially called meeting held solely for that purpose. Public notice and public comment provisions must also be met.
- A municipality may not impose or increase a business license fee unless approved by local ordinance.
- State law also governs the imposition and use of certain fees assessed by the City, such as the Hospitality Fee and the Municipal Accommodations Fee.

City Policies

- Balanced Budget – A balanced budget must be presented. The General Fund and Enterprise Funds are presented together as one budget, with the total revenues and other financing sources from these funds equaling the total expenditures or expenses and other financing uses of these funds as a whole. Special Revenue Funds are balanced individually.
- The budget must be adopted by December 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*

These revenue policies apply to the following funds:

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

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

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

EXPENDITURE POLICIES*

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



    - The City will attempt to utilize fund balance and other one-time revenues only for one-time, non-recurring expenditures.
- Enterprise Funds – Enterprise operations should be funded either exclusively or primarily by user fee revenues. Enterprise funds should strive to become self-supporting entities through annual review of fee structures, other revenue sources and operating policies.
- New Programs – Future and current funding sources are identified for all new programs and program expansions. New programs are defined to include the addition of personnel, an addition to the vehicle/equipment fleet, or providing of new or additional services. New programs that are not self-supporting through fees or charges should provide a tangible benefit to the City and its residents.
- Grant Funding - Continuing costs for grant funded operations or personnel additions must be identified and approved prior to acceptance of the grant. Funding sources for any local match required must also be identified prior to the acceptance of a grant award.
- Maintenance and Replacement – Funding will be prioritized each year to ensure that capital facilities and equipment are sufficiently maintained to avoid service disruptions.

FUND BALANCE POLICIES*

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

General Fund*

- Appropriate Level of Unassigned Fund Balance - The City of Charleston will maintain an Unassigned Fund Balance in the General Fund of at least 20% of General Fund budgeted expenditures for the upcoming fiscal year. (i.e. Unassigned Fund Balance at 12/31/2020 should be at least 20% of the 2021 General Fund budgeted expenditures, including transfers out.)
- Use and Replenishment –
    - Unassigned Fund Balance should not be less 20% except in the case of extraordinary and unexpected evets, such as hurricane recovery or extraordinary economic times.
    - If Unassigned Fund Balance falls below 20%, the City will seek to replenish it within one to three years. Typical sources for replenishment include:
        - Nonrecurring revenues
        - Year-end surpluses
        - Excess revenues in other funds, pending council approval of transfer for this express purpose
    - If this cannot be accomplished through the above methods, revenue and expenditure levels will be adjusted through the budget process to produce adequate surpluses to replenish the fund balance within 3 years.
- Unassigned Fund Balance Above Formal Policy Requirement– If unassigned fund balance at December 31st of any year exceeds the policy requirement, even after considering potential financial risks in the foreseeable future, the following shall apply:

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

Tourism Funds*

- Appropriate Level of Unassigned Restricted Fund Balance - The policy of the City of Charleston is that Unassigned Restricted Fund Balance in the Tourism Funds be maintained at a minimum of 25% of each fund's revenue for the upcoming fiscal year. (i.e. Unassigned Restricted Fund Balance at 12/31/2020 should be at least 25% of the 2021 specific revenue for that fund.)
- Use and Replenishment –
    - Unassigned Restricted Fund Balance should not be less than 25% except in the case of extraordinary and unexpected events, such as hurricane recovery or extraordinary economic times.
    - In the event that Unassigned Restricted Fund Balance falls below 25%, the City will seek to replenish it within one to three years. Typical sources for replenishment include:
        - Budget surpluses
        - Year-end surpluses
    - In the event that this cannot be accomplished through the above methods, revenue and expenditure levels will be adjusted through the budget process to produce adequate surpluses to replenish the fund balance within 3 years.
- Unassigned Restricted Fund Balance Above Formal Policy Requirement – In the event that unassigned restricted fund balance at December 31st of any year exceeds the policy requirement, even after taking into account potential financial risks in the foreseeable future, the following shall be apply:

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

CAPITAL EXPENDITURE POLICIES

Capital Asset Policies

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

Infrastructure Capital Asset Policies

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

LONG-RANGE FINANCIAL PLANNING POLICIES

POLICIES

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

Equipment Replacement

- Equipment is considered for replacement when the expected costs of maintenance in the upcoming budget year exceed the value of the equipment or the replacement cost. The expected maintenance costs are estimated based on maintenance history, age, mileage, and function performed. Functional obsolescence is also considered in replacement decisions.
- A Five-Year Replacement Plan for the Environmental Services Fleet has been formulated based on industry standards for replacement using the above factors. The plan is updated annually.
- The Fire Department's Apparatus Replacement plan meets National Fire Protection Associations (NFPA) 1901 standards for both front line and reserve apparatus. This plan will guide the replacement schedule based on the useful life, service records, functionality, operating costs, and projected funding availability.
- Approximately 15% of the Police Department's marked and unmarked patrol cars are replaced each year.

The Fleet Management Division maintains service records for other vehicles and equipment. Each year, during the budget process, Fleet generates a list by department of vehicles that currently meet some or all of the basic replacement criteria. Each department analyzes and prioritizes their list based on their anticipated needs during the budget year. The prioritized department lists are then combined and reprioritized into a citywide list by Fleet Management based on the departmental input and Fleet personnel's knowledge of the vehicles and equipment. The extent of the replacements budgeted is a function of the funding available in the budget year.

Capital Improvement Plan

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

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

Cash Management/Investment Policies

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

- The primary policy objective is safety of principal. Secondary objectives include adequate liquidity to provide cash as needed and rate of return on investments.

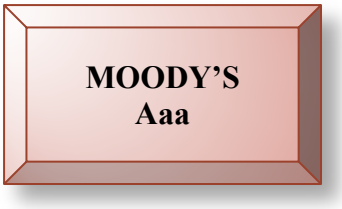
- It is the policy of the City of Charleston to limit investments to those authorized by the South Carolina Code (Sections 6-5-10 and 6-6-10), generally as follows:
  - Obligations of the United States and its agencies;
  - General obligations of the State of South Carolina or any of its political units;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

Debt Policies

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

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





FINANCIAL FORECASTING

In late 2019, the City purchased financial forecasting software which will provide several benefits to the long-range financial planning process. It will allow the budget office the ability to calculate the impact of various budget scenarios, giving management, the Mayor and City Council better data on how current budget decisions affect the City's future financial position. Additionally, it will consolidate various projections, such as the categories listed below, into a single system. Due to COVID-19, the forecasting software was not implemented in 2020 and was not utilized in the 2021 budget process. However, it is a goal for this software to be implemented and used for the development of the 2022 budget.

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

- Healthcare Costs
- Electricity and energy costs

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

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

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

The 5-Year Capital Improvement Plan is maintained jointly by the Parks Department and the Budget & Management Division and includes major capital project needs from all departments. Projects are prioritized based on need and available funding sources. Both the Fire and Police Departments have strategic plans that map out expected growth and new development so future public safety needs can be anticipated. The Fire Department plan identifies areas that will require new fire stations and/or apparatus to meet targeted response times with the necessary apparatus. Standardized "cost sheets" are maintained that identify by position and rank, the cost of staffing a new apparatus or station, including all personal protective equipment, uniforms, training and supplies. The Police Department uses sophisticated crime analysis and mapping to identify areas that may require additional police presence. Future population estimates are also used to predict when and where staffing increases will be needed. Standardized "cost sheets" are also utilized in the Police Department to compute the cost of a fully trained, outfitted and equipped police officer. The Information Technology department maintains the PC and hardware replacement plans and also works with Police and Fire to identify and plan in advance for technology additions and upgrades. Information Technology also identifies and plans for various software upgrades to maintain current and future operability of the City's major software systems for Finance, Procurement, Human Resources, and Building Inspections among others. The Public Service Department tracks information such as tonnage of garbage and trash collected to identify and predict service impacts from development (more tonnage) and increased utilization of Charleston County's recycling program (less tonnage). All of this information is utilized in the financial forecasting process, which also impacts the budgeting process.

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

acquisitions, debt amortization schedules and capital projects. Other non-operating inflows can also vary greatly from year-to-year, depending on the source.

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

FINANCIAL STRUCTURE

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

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

GOVERNMENTAL FUNDS

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

General Fund

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

Special Revenue Funds

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

Debt Service Funds

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

Capital Project Funds

Capital project funds are used to account for financial resources used for the acquisition and/or construction of major capital facilities. These funds are *not* used for construction financed by a proprietary or trust fund. The primary sources of monies in these funds are proceeds of general obligation bonds and

Installment Purchase Revenue Bonds (IPRB), federal and state grants, property taxes, transfers from special revenue funds, and contributions and settlements from private sources. Examples specific to the City of Charleston include the Drainage Fund, the Capital Improvement Fund and the King Street Gateway TIF Fund. Budgets are prepared for each individual project, but not annually at the fund level and therefore are not included in this document. Information on individual capital projects can be found in the Capital Improvement Plan section of this book.

PROPRIETARY FUNDS

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

Enterprise Funds

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

FIDUCIARY FUNDS

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

MAJOR FUNDS

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

MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

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

All Governmental Funds in the City of Charleston are accounted for using a *current financial resources measurement* focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the City considers revenues to be available if they are collected 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.

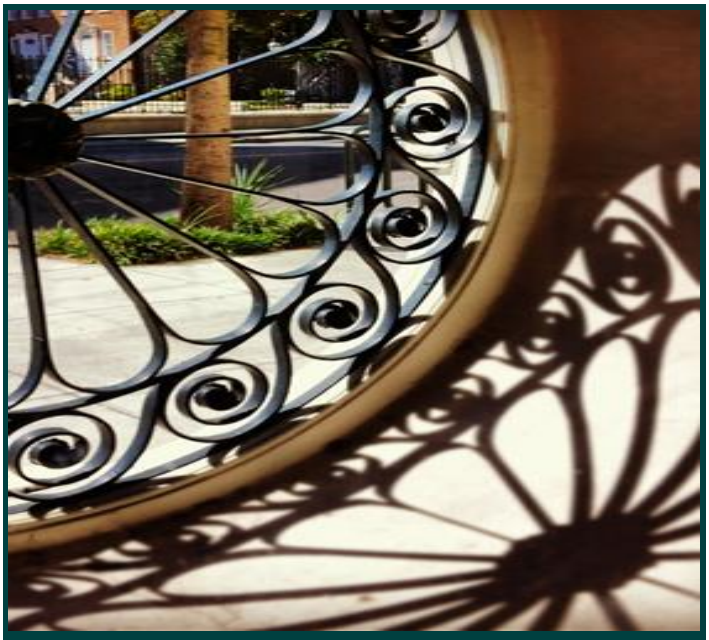
BASIS OF BUDGETING

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.

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

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



BUDGET SUMMARIES

SECTION

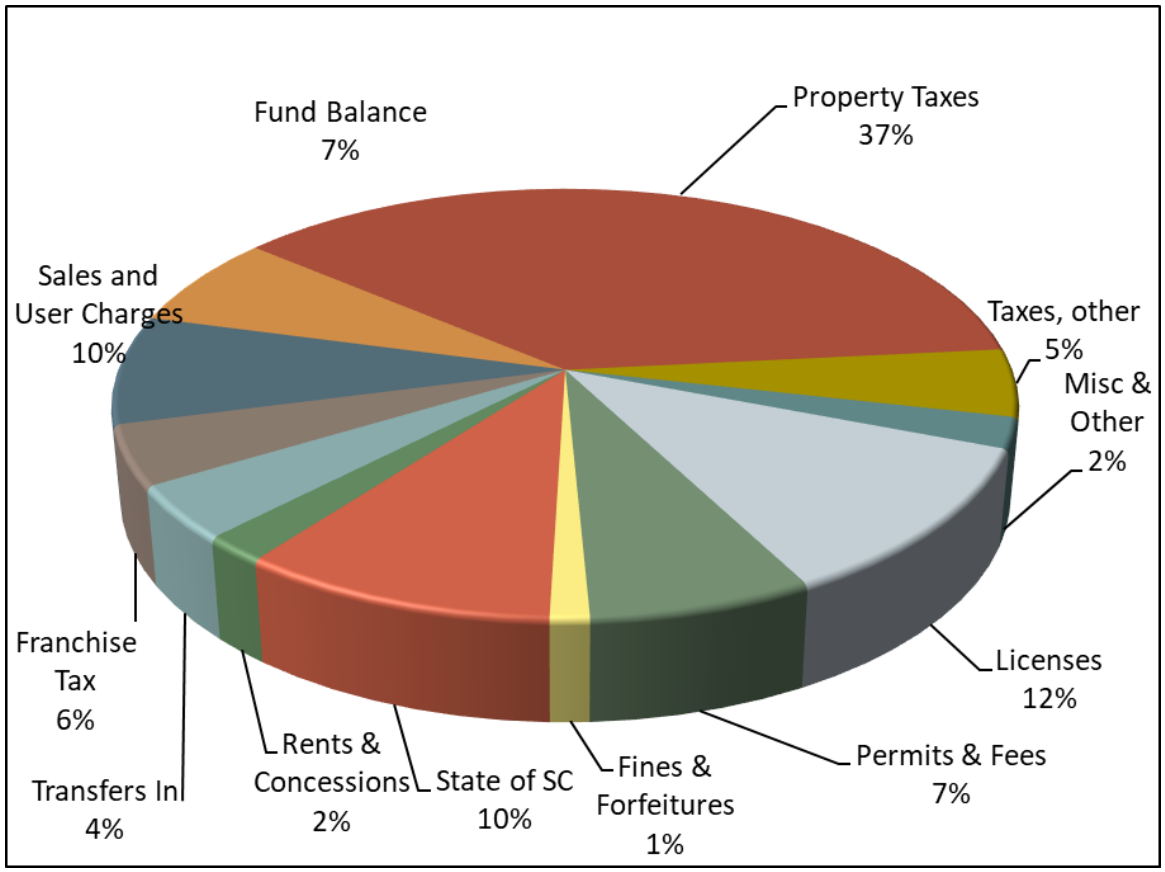
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BUDGET AT A GLANCE

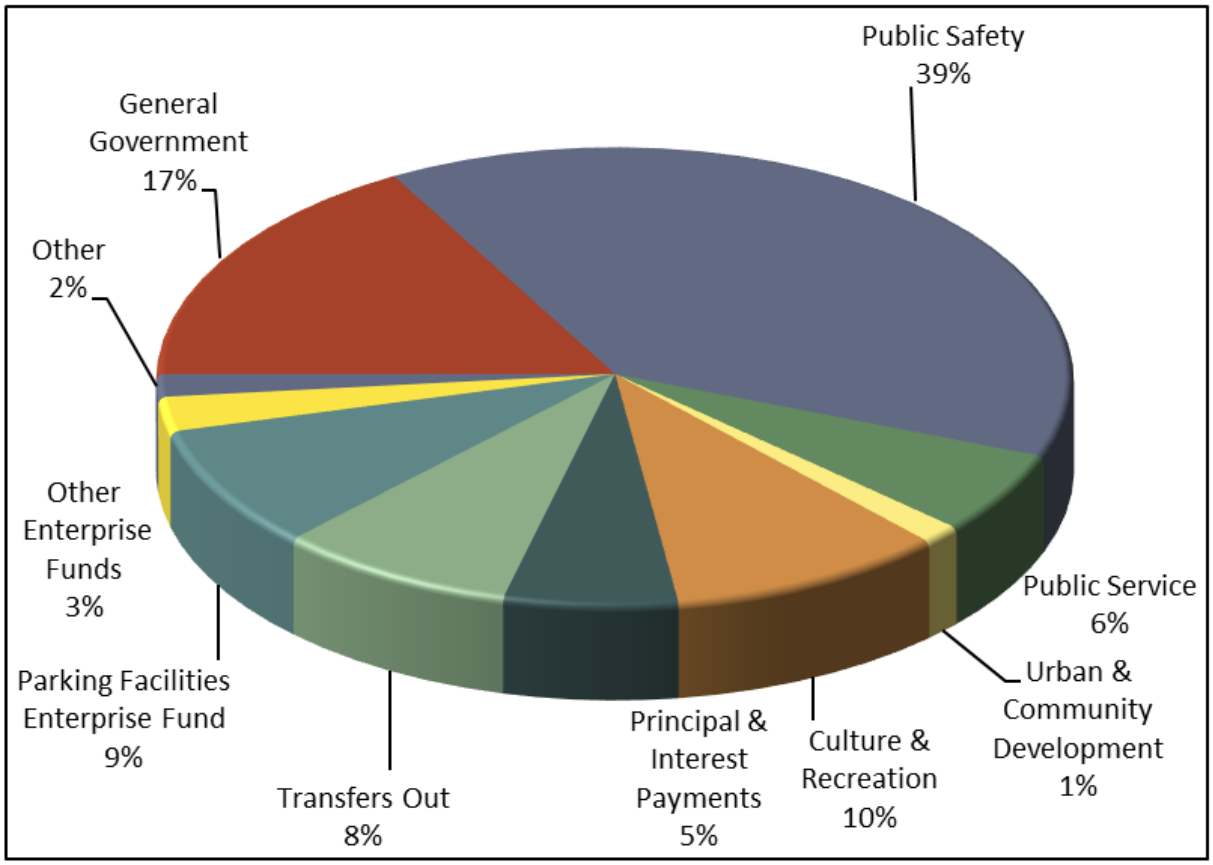
	2021 ADOPTED	2020 ADOPTED	% CHANGE from 2020 ADOPTED	2020 AMENDED	% CHANGE from 2020 AMENDED
REVENUES					
GENERAL FUND	199,505,353	195,018,329	2.30%	193,883,311	2.90%
ENTERPRISE FUNDS	34,453,145	42,932,799	-19.75%	29,285,636	17.65%
SUBTOTAL	**233,958,498**	**237,951,128**	**-1.68%**	**223,168,947**	**4.83%**
HOSPITALITY TAX FUND	14,867,387	22,239,917	-33.15%	15,232,722	-2.40%
MUNICIPAL ACCOMMODATIONS TAX FUND	5,118,000	8,054,000	-36.45%	8,054,000	-36.45%
STATE ACCOMMODATIONS TAX FUND	3,622,830	8,442,000	-57.09%	5,030,403	-27.98%
STORMWATER UTILITY FEE FUND	14,367,330	13,264,268	8.32%	13,264,268	8.32%
TOTAL	**271,934,045**	**289,951,313**	**-6.21%**	**264,750,340**	**2.71%**
EXPENDITURES					
GENERAL FUND	203,866,001	206,063,842	-1.07%	193,883,311	5.15%
ENTERPRISE FUNDS	30,092,497	31,887,286	-5.63%	29,285,636	2.76%
SUBTOTAL	**233,958,498**	**237,951,128**	**-1.68%**	**223,168,947**	**4.83%**
HOSPITALITY TAX FUND	14,867,387	22,239,917	-33.15%	15,232,722	-2.40%
MUNICIPAL ACCOMMODATIONS TAX FUND	5,118,000	8,054,000	-36.45%	8,054,000	-36.45%
STATE ACCOMMODATIONS TAX FUND	3,622,830	8,407,887	-56.91%	5,030,403	-27.98%
STORMWATER UTILITY FEE FUND	14,367,330	13,264,268	8.32%	13,264,268	8.32%
TOTAL	**271,934,045**	**289,917,200**	**-6.20%**	**264,750,340**	**2.71%**

WHERE THE MONEY COMES FROM…



2021 Revenue Summary - All Funds	
Property Taxes	101,432,770
Taxes, other	13,850,000
Miscellaneous & Other	6,293,963
Licenses	31,126,100
Permits & Fees	18,992,951
Fines & Forfeitures	3,330,000
State of SC	26,926,912
Rents & Concessions	5,426,232
Transfers In	11,051,192
Franchise Tax	12,290,000
Sales and User Charges	22,257,614
Fund Balance	18,956,311
Total Revenues & Other Fin Sources	**271,934,045**

WHERE THE MONEY GOES…



2021 Expenditure Summary - All Funds	
General Government	45,881,068
Public Safety	105,934,670
Public Service	15,848,892
Urban & Community Development	3,678,480
Culture & Recreation	26,606,589
Principal & Interest Payments	16,638,370
Transfers Out	22,906,335
Parking Facilities Enterprise Fund	23,464,216
Other Enterprise Funds	6,628,281
Other	4,347,144
Total Expenditures & Expenses	**271,934,045**

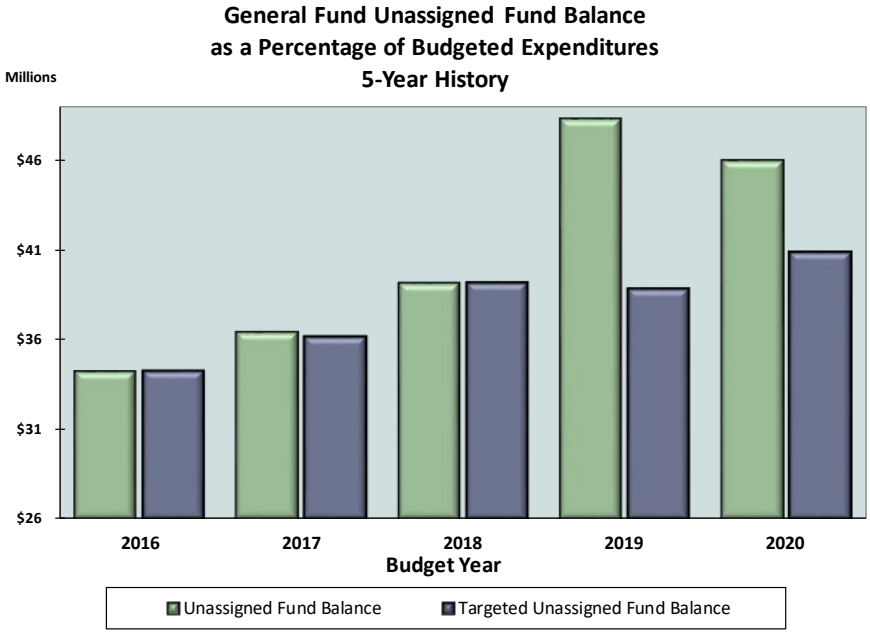
Summary of Financial Sources and Uses

	Governmental Funds								Enterprise Funds								Total All Funds			
	General Fund				Non-Major Funds				Parking Fund				Non-Major Funds							
	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	2019 Actual	2020 Budget	2020 Estimate	2021 Estimate	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	2019 Actual	2020 Budget	2020 Estimate	2021 Budget
Financial Sources																				
Property Taxes	85,666,521	90,956,210	92,645,970	101,432,770	-	-	-	-	-	-	-	-	-	-	-	-	85,666,521	90,956,210	92,645,970	101,432,770
Taxes, other	-	-	-	-	25,474,744	18,600,000	14,429,500	13,850,000	-	-	-	-	-	-	-	-	25,474,744	18,600,000	14,429,500	13,850,000
Licenses	38,338,159	40,131,900	41,063,841	31,126,100	-	-	-	-	-	-	-	-	-	-	-	-	38,338,159	40,131,900	41,063,841	31,126,100
Sales & User Charges	705,136	584,400	552,640	532,200	-	-	-	-	24,958,202	16,650,406	17,055,809	19,292,264	2,301,028	648,537	762,100	2,433,150	27,964,366	17,883,343	18,370,549	22,257,614
Permits & Fees	7,327,892	7,608,546	7,915,911	6,843,303	11,415,728	11,569,490	11,858,575	11,624,648	508,358	434,000	399,900	525,000	-	-	-	-	19,251,978	19,612,036	20,174,386	18,992,951
Rents & Concessions	1,532,627	1,967,122	1,700,364	1,537,682	-	-	-	-	151,000	150,000	-	150,000	3,657,951	1,637,825	1,605,249	3,738,550	5,341,578	3,754,947	3,305,613	5,426,232
Fines & Forfeitures	447,312	275,000	299,665	280,000	-	-	-	-	3,471,666	2,780,000	2,860,200	3,050,000	-	-	-	-	3,918,978	3,055,000	3,159,865	3,330,000
Penalties & Costs	894,398	764,000	741,682	664,000	-	-	-	-	-	-	-	-	-	-	-	-	894,398	764,000	741,682	664,000
State of SC	27,747,520	23,198,865	24,318,313	23,326,912	7,733,207	4,080,000	4,080,000	3,600,000	-	-	-	-	-	-	-	-	35,480,727	27,278,865	28,398,313	26,926,912
Recreational Facilities	1,682,114	799,960	890,581	1,218,390	-	-	-	-	-	-	-	-	27,399	6,551	7,000	30,000	1,709,513	806,511	897,581	1,248,390
Franchise Tax	13,940,586	12,837,000	13,002,000	12,290,000	-	-	-	-	-	-	-	-	-	-	-	-	13,940,586	12,837,000	13,002,000	12,290,000
Commissioners of Public Works	1,095,000	1,095,000	1,095,000	2,095,000	-	-	-	-	-	-	-	-	-	-	-	-	1,095,000	1,095,000	1,095,000	2,095,000
Miscellaneous Income	2,393,807	1,758,921	2,422,900	1,797,823	39,906	10,000	4,425	10,000	3,152	-	-	-	846,461	30,368	91,722	50,750	3,283,326	1,799,289	2,519,047	1,858,573
Interest Income	2,074,447	570,000	592,000	300,000	711,751	440,500	331,500	104,000	174,195	61,000	62,600	24,000	27,022	-	9,990	-	2,987,415	1,071,500	996,090	428,000
Federal Programs	3,364,431	164,758	164,757	-	-	-	-	-	-	-	-	-	-	-	-	-	3,364,431	164,758	164,757	-
Transfers In	11,867,260	7,660,374	7,665,433	7,773,879	-	1,644,778	-	2,712,682	550,012	-	-	-	1,011,396	1,409,980	1,165,000	564,631	13,428,668	10,715,132	8,830,433	11,051,192
Bond Premium	-	-	-	-	-	-	-	-	450,205	-	-	-	-	-	-	-	450,205	-	-	-
Contributions, Capital Asset	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disposition of Fixed Assets	277,106	-	673,392	-	37,010	-	25,000	-	(8,446)	-	-	-	(3,240)	-	-	-	302,430	-	698,392	-
Total Financial Sources	199,354,316	190,372,056	195,744,449	191,218,059	45,412,346	36,344,768	30,729,000	31,901,330	30,258,344	20,075,406	20,378,509	23,041,264	7,868,017	3,733,261	3,641,061	6,817,081	282,893,023	250,525,491	250,493,019	252,977,734
Financial Uses																				
General Government	40,638,322	41,247,401	45,239,077	36,718,432	7,546,258	8,934,503	7,553,673	9,162,636	-	-	-	-	-	-	-	-	48,184,580	50,181,904	52,792,750	45,881,068
Public Safety	96,743,809	96,718,211	96,971,076	105,774,170	178,811	272,500	272,500	160,500	-	-	-	-	-	-	-	-	96,922,620	96,990,711	97,243,576	105,934,670
Public Service	15,386,574	14,112,695	14,002,993	15,848,892	-	-	-	-	-	-	-	-	-	-	-	-	15,386,574	14,112,695	14,002,993	15,848,892
Urban & Community Development	3,128,409	3,735,277	3,693,295	3,678,480	-	-	-	-	-	-	-	-	-	-	-	-	3,128,409	3,735,277	3,693,295	3,678,480
Culture & Recreation	19,190,536	19,842,081	18,859,075	22,071,516	5,289,127	5,386,495	5,386,495	4,535,073	-	-	-	-	-	-	-	-	24,479,663	25,228,576	24,245,570	26,606,589
Community Promotions	964,271	1,308,086	1,154,362	1,481,078	3,169,503	3,188,806	3,188,806	1,506,117	-	-	-	-	-	-	-	-	4,133,774	4,496,892	4,343,168	2,987,195
Health & Welfare	979,623	660,034	683,522	583,565	-	-	-	-	-	-	-	-	-	-	-	-	979,623	660,034	683,522	583,565
Business Development and Assist.	1,102,534	1,057,965	1,026,491	776,384	-	-	-	-	-	-	-	-	-	-	-	-	1,102,534	1,057,965	1,026,491	776,384
Principal and Interest Payments	12,450,828	13,425,232	13,563,674	15,833,502	780,978	825,790	825,500	804,868	-	-	-	-	-	-	-	-	13,231,806	14,251,022	14,389,174	16,638,370
Transfers Out	3,281,119	1,776,329	1,753,645	1,099,982	20,838,401	22,973,299	18,428,475	21,806,353	-	-	-	-	-	-	-	-	24,119,520	24,749,628	20,182,120	22,906,335
Enterprise Funds	-	-	-	-	-	-	-	-	15,526,340	21,766,389	16,254,336	23,464,216	7,618,442	7,519,247	6,495,724	6,628,281	23,144,782	29,285,636	22,750,060	30,092,497
Total Financial Uses	193,866,025	193,883,311	196,947,210	203,866,001	37,803,078	41,581,393	35,655,449	37,975,547	15,526,340	21,766,389	16,254,336	23,464,216	7,618,442	7,519,247	6,495,724	6,628,281	254,813,885	264,750,340	255,352,719	271,934,045
Interfund transfers (GF & EFs)																				
Transfers In	11,234,217	3,728,164	4,147,376	4,772,932	-	-	-	-	-	-	-	-	1,214,653	3,728,164	2,877,866	412,284	12,448,870	7,456,328	7,025,242	5,185,216
Transfers Out	(1,214,653)	(3,728,164)	(2,877,866)	(412,284)	-	-	-	-	(10,674,512)	(3,574,517)	(4,124,173)	(4,171,848)	(559,705)	(153,647)	(23,203)	(601,084)	(12,448,870)	(7,456,328)	(7,025,242)	(5,185,216)
TOTAL	**10,019,564**	**-**	**1,269,510**	**4,360,648**	**-**	**-**	**-**	**-**	**(10,674,512)**	**(3,574,517)**	**(4,124,173)**	**(4,171,848)**	**654,948**	**3,574,517**	**2,854,663**	**(188,800)**	**-**	**-**	**-**	**-**
Surplus/Deficit	**15,507,855**	**(3,511,255)**	**66,749**	**(8,287,294)**	**7,609,268**	**(5,236,625)**	**(4,926,449)**	**(6,074,217)**	**4,057,492**	**(5,265,500)**	**-**	**(4,594,800)**	**904,523**	**(211,469)**	**-**	**-**	**28,079,138**	**(14,224,849)**	**(4,859,700)**	**(18,956,311)**
Budgeted Use of Beginning Fund Balance																				
Assigned Fund Balance	-	1,175,023	-	2,324,006	-	5,236,625	-	6,074,217	-	5,265,500	-	4,594,800	-	211,469	-	-	-	11,888,617	-	12,993,023
Unassigned Fund Balance	-	2,336,232	-	5,963,288	-	-	-	-	-	-	-	-	-	-	-	-	-	2,336,232	-	5,963,288
Total	-	3,511,255	-	8,287,294	-	5,236,625	-	6,074,217	-	5,265,500	-	4,594,800	-	211,469	-	-	-	14,224,849	-	18,956,311

FUND BALANCE SUMMARY

GENERAL FUND

The General Fund is the City of Charleston's primary operating fund. City policy states that General Fund unassigned fund balance should be a minimum of 20% of General Fund budgeted expenditures for the subsequent year under normal operating conditions to provide funding for unforeseen contingencies.



Unassigned Fund Balance		Budgeted Expenditures		%	Target
12/31/2020 est	45,935,385	2021	203,866,001	22.53%	20%
12/31/2019	48,222,618	2020	193,883,311	24.87%	20%
12/31/2018	39,126,648	2019	195,653,413	20.00%	20%
12/31/2017	36,391,210	2018	180,498,808	20.16%	20%
12/31/2016	34,212,436	2017	171,049,901	20.00%	20%

The City has met or exceeded its targeted fund balance for the last five years. See further discussion below in the General Fund section. In 2021, Assigned Fund Balance of $2,324,006 is budgeted to be spent. Also in 2021, Unassigned Fund Balance of $5,963,288 is budgeted to offset revenue losses resulting from the COVID-19 pandemic. See further discussion below.

ENTERPRISE FUNDS

Overall, Net Assets of the Enterprise Funds are expected to remain the same for 2020, as any surplus can be transferred to the General Fund. For 2021, Parking Fund Net Assets are expected to decrease (using the Budgetary Basis of Accounting) due to the planned expenditure of $4,594,800 for garage repairs ($3,744,800), sitework and lot improvements ($750,000) and rekeying of parking meters ($100,000). A comprehensive maintenance study in 2018 identified short-term and long-term repair needs for the garages. In 2019, the City began to put together an RFP for the design and engineering drawings for the recommended short-term repairs, which includes the most critical repairs. These repairs were originally budgeted in 2020, but postponed due to the pandemic.

SPECIAL REVENUE FUNDS

Tourism Special Revenue Funds

In December of 2019, a policy was passed by City Council to establish appropriate levels of fund balance for tourism-related special revenue funds. These funds are especially vulnerable to economic, public health and weather events which could negatively impact revenues as people may decline to travel. Therefore, unassigned fund balance should not be less than 25% of the subsequent year's expected revenues under normal conditions to allow the City time to recover lost revenues without jeopardizing the funding of capital projects and tourism-related salaries. In 2020, unprecedented declines in tourism due to the pandemic resulted in significant impacts to these revenues, requiring mid-year budget amendments and the expanded use of fund balance to meet obligations. Although the policy is still 25%, the significant impact in 2020 of the pandemic highlighted the volatility of these revenues, not just to short-lived weather events, but to interruptions that effect multiple years. These abnormal conditions led management to be extra cautious and to exceed the policy. Revenues for 2021 continue to be impacted and are budgeted at approximately 50% of pre-pandemic amounts.

- Hospitality Fee Fund - Projected total fund balance of $22,684,949 at 12/31/2020 includes $8,449,664 of reserves for specific capital projects in progress. The reserves decreased $4,816,045 as some reserves were released in 2020 to mitigate the anticipated impact on revenues from the pandemic. Some projects either were postponed or alternative funding sources were identified. The unassigned fund balance target for 12/31/2020 is $2,562,500. The City is maintaining a larger than required fund balance due to the volatility of this revenue source. In 2021, use of fund balance in the amount of $4,557,387 is budgeted, which is available due to the above mentioned release of reserves for capital projects. This fund balance is restricted by state law.

- Municipal Accommodations Tax Fund - Projected total fund balance of $5,568,933 at 12/31/2020 includes approximately $1.8 million reserved for capital projects in progress. The unassigned fund balance target for 12/31/2020 is $900,000, allowing for the 2021 use of fund balance in the amount of $1,500,000, which had accumulated from several years of revenues exceeding expectations. The City is maintaining a larger than required fund balance due to the volatility of this revenue source. This fund balance is restricted by state law.

- State Accommodations Tax Fund - $2,449,148 is the projected fund balance at 12/31/2020. The unassigned fund balance target for 12/31/2020 is $900,000. Use of fund balance for 2021 is budgeted in the amount of $16,830. The City is maintaining a larger than required fund balance due to the volatility of this revenue source. This fund balance is restricted by state law.

Stormwater Utility Fee Fund

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

BUDGET IMPACT ON FUND BALANCES

The following table shows the anticipated impact of the 2021 budget on fund balance for each of the funds discussed above, in addition to showing the amount of transfers between these funds and various capital improvement funds. The Capital Improvement Plan section of this document shows the various projects planned for the next five years, along with the expenditures anticipated in each of those years. Capital Improvement fund balances consists of residual revenue sources from completed projects and revenue sources received for specific current projects that are under construction. Balances are held in several capital projects funds, including the Capital Improvement Fund, the International African-American Museum Fund and the Drainage Fund, which account for the majority of large projects. Those fund balances are not shown or discussed in this document since annual budgets are not completed for these funds, as individual project budgets are prepared instead.

Fund	Estimated Fund Balance 12/31/2020	2021 Revenues	2021 Transfers In*	2021 Total Financial Resources	2021 Expenditures	2021 Transfers Out*	Adjusted Financial Resources	Interfund Transfers^ In	Interfund Transfers^ Out	Estimated Fund Balance 12/31/2021
General	92,229,400	183,444,180	420,129	183,864,309	202,766,019	(1,049,982)	(19,951,692)	12,126,682	(462,284)	83,942,106
Enterprise										
Angel Oak	310,446	380,000		380,000	374,957		5,043		(5,043)	310,446
City Market	3,177,213	2,395,000		2,395,000	2,281,021		113,979		(113,979)	3,177,213
Joseph P. Riley, Jr. Ballpark	18,926,574	397,000		397,000	1,239,250	(134,665)	(976,915)	976,915	-	18,926,574
Municipal Golf Course	463,916	2,666,050		2,666,050	2,383,820	(1,499)	280,731		(280,731)	463,916
Slave Mart Museum	1,283,311	414,400		414,400	213,069		201,331		(201,331)	1,283,311
Parking Facilities	93,436,755	23,041,264		23,041,264	22,940,533	(523,683)	(422,952)		(4,171,848)	88,841,955
Special Revenue										
Hospitality Fee	22,684,949	10,310,000		10,310,000	4,746,573	(352,326)	5,211,101		(9,768,488)	18,127,562
Municipal Accommodations Tax	5,568,933	3,618,000		3,618,000	18,000	(313,639)	3,286,361		(4,786,361)	4,068,933
State Accommodations Tax	2,449,148	3,606,000		3,606,000	1,455,117	(1,963,963)	186,920		(203,750)	2,432,318
Stormwater Utility Fee	-	11,654,648	374,720	12,029,368	9,949,504		2,079,864	2,337,962	(4,417,826)	-
TOTAL OPERATING	240,530,644	241,926,542	794,849	242,721,391	248,367,863	(4,339,757)	(9,986,229)	15,441,559	(24,411,641)	221,574,333
Capital Improvements#								11,855,275	2,337,962	
GRAND TOTAL	240,530,644	241,926,542	794,849	242,721,391	248,367,863	(4,339,757)	(9,986,229)	27,296,834	(22,073,679)	221,574,333

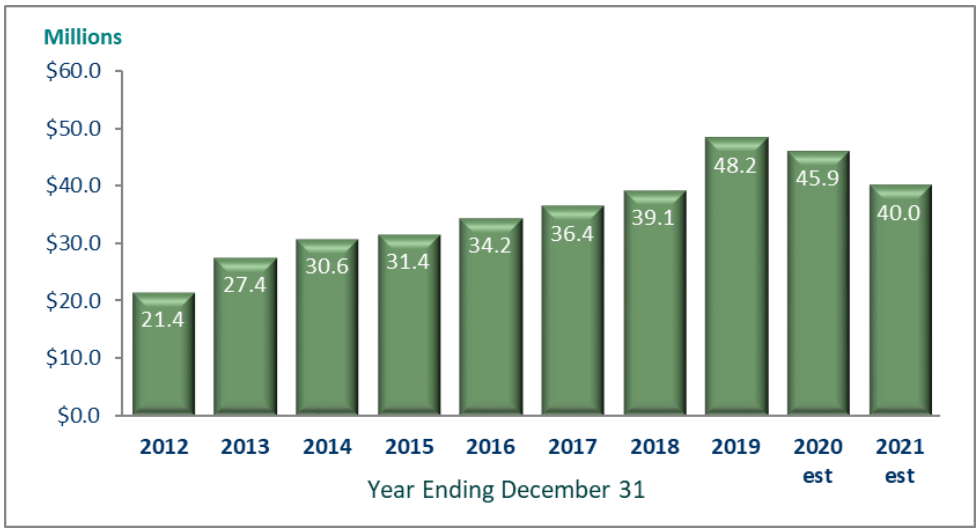
* from/(to) funds not included in this document

^ between funds shown in this schedule

Capital Improvements Funds & Drainage Fund

TEN YEAR FUND BALANCE HISTORY (2012-2021)

General Fund – Unassigned Fund Balance



In 2013, the City adopted a new fund balance policy of 20% of budgeted expenditures for the General Fund. Previously, the policy was 15%. At the end of 2016, the City met this increased level for the first time. The City anticipates meeting this goal going forward, although to do so will require expenditure

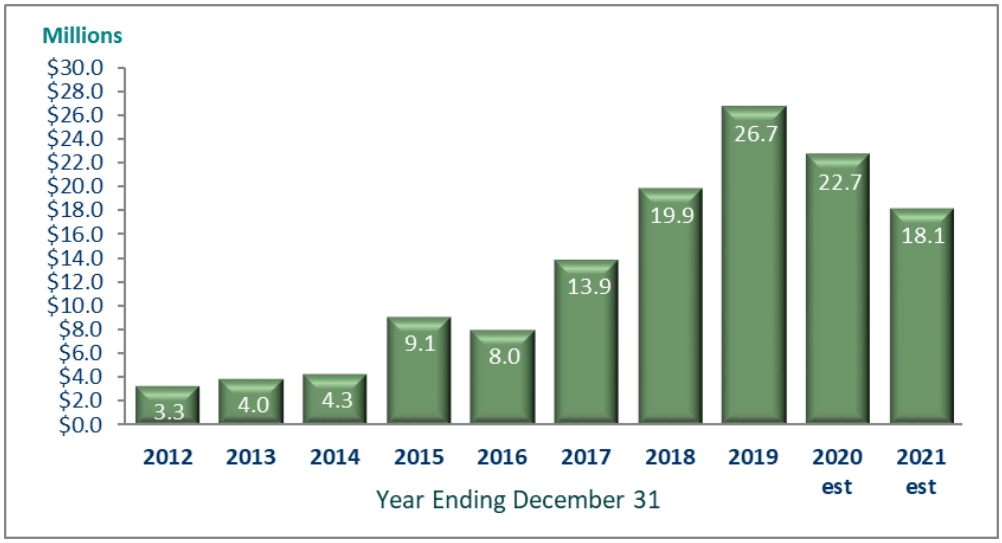
growth to be controlled and revenues to be increased. In early 2020, while finalizing the closeout of FY 2019, City management was able to increase unassigned fund balance substantially. Instead of setting aside a portion of 2019's surplus for future capital projects and other assigned purposes as is customary, the City chose to build up unassigned fund balance in anticipation of revenue losses in 2020 due to the COVID-19 pandemic.

Enterprise Funds – Net Assets



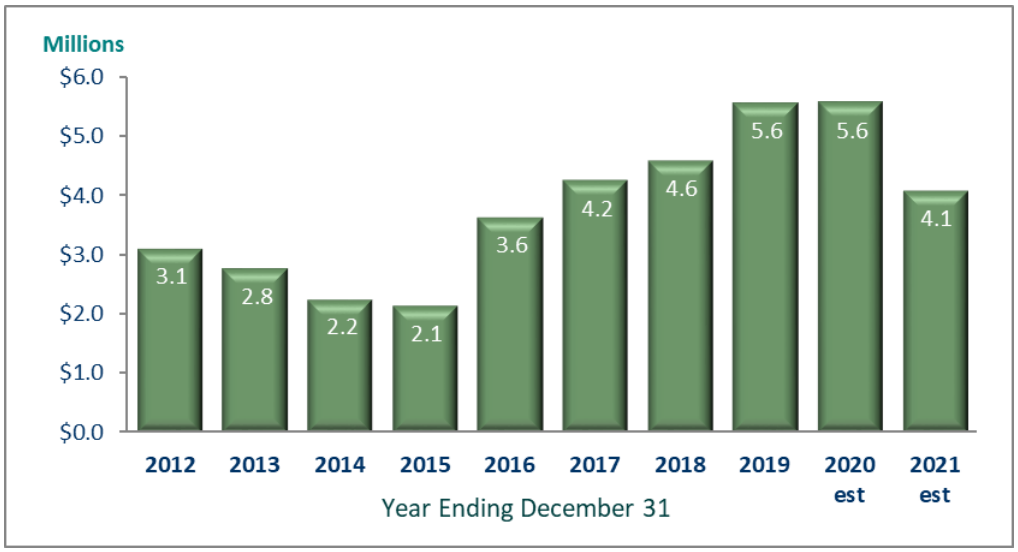
Historically, the City draws down net assets in these funds to finance capital improvements. The largest enterprise fund is the Parking Facilities Fund, which is responsible for about 80% of the net assets of the Enterprise Funds. Most recent and upcoming capital improvements are parking garages or related equipment accounted for in the Parking Facilities Fund. Decreased revenues in 2020 due to the COVID-19 pandemic led to the decrease in fund balance anticipated for 2021.

Hospitality Fee Fund – Restricted Fund Balance



The large growth in Fund Balance since 2017 is due to setting aside funding for capital projects planned but not completed in these years. Decreased revenues in 2020 due to the COVID-19 pandemic led to the decrease in fund balance anticipated for 2020. 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. Decreased revenues in 2020 due to the COVID-19 pandemic led to the decrease in fund balance anticipated for 2020.

State Accommodations Tax Fund – Restricted Fund Balance



In 2012, revenues began to rebound from the Great Recession and consistently exceeded budget, resulting in the increased fund balance on hand through 2019. These funds are restricted to expenditures related to the promotion of tourism as specified by state law. Decreased revenues in 2020 due to the COVID-19 pandemic led to the decrease in fund balance anticipated for 2020.

BONDED DEBT OBLIGATIONS

DEBT MANAGEMENT

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

STANDARD &POOR'S ™

AAA

"very strong economy…, strong management, with good financial policies and practices…, strong budgetary performance, slight operating surplus…, very strong budget flexibility…, very strong liquidity…, strong debt and contingent liability position…, the stable outlook reflects our opinion that Charleston will maintain strong budgetary performance supporting its ample financial flexibility and liquidity."

Aaa

"The City of Charleston will continue to benefit from its sizable, resilient tax base with a strong tourism sector; sound operating performance and improved liquidity; strong practices and financial flexibility are also key mitigants to Charleston's exposure to climate change and storm damage costs."

MOODY'S ™

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, 2020 is as follows:

Legal Debt Margin

Assessed Value at 12/31/2020	$ 1,591,918,352
Debt Limit - 8% of total assessed value	$ 127,353,468
Calculation of Amount Applicable to Debt Limit:	
Total general bonded debt*	$ 55,770,000
Less: Referendum Bonds	$ (6,800,000)
Net amount applicable to Legal Debt Limit (i.e. *used* debt capacity)	$ 48,970,000
Legal Debt Margin (i.e. *unused* capacity)	**$ 78,383,468**

*excluding principal increases due to refunding

Outstanding Bonded Debt

As of December 31, 2020, the City had $155,846,846 in outstanding bonded indebtedness for bonds that are to be repaid from the General Fund, Enterprise Funds and Special Revenue Funds.

- Tax Anticipation Note – The City issued a Tax Anticipation Note (TAN) in 2020 due to anticipated cash flow shortfalls caused by deceased revenue collections during the COVID-19 pandemic. The note is for $20,000,000 and the maturity date is April 15, 2021.

- Bond Anticipation Note - The City issued a bond anticipation note (BAN) in the amount of $5,545,000 in 2020 connected with the planned issue of a general obligation bond for affordable housing projects. The bond issue was postponed until the planning for the use of the proceeds was finalized. The maturity date of the BAN is June 1, 2021.

- 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, West Edge and Charleston Technical Center 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. A 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 Stormwater bond was refunded in 2020. 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.

2021 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
Tax Anticipation Note		49,622	49,622
Bond Anticipation Note		66,171	66,171
General Obligation Bonds	5,162,000	1,802,581	6,964,581
Total General Fund	**5,162,000**	**1,918,374**	**7,080,374**
General Obligation Bonds	2,535,000	92,700	2,627,700
Revenue Bonds	358,433	144,457	502,890
Installment Purchase Revenue Bond	1,544,409	1,294,987	2,839,396
Total Enterprise Funds	**4,437,842**	**1,532,144**	**5,969,986**
Revenue Bonds	3,114,671	1,850,386	4,965,057
Total Special Revenue Funds	**3,114,671**	**1,850,386**	**4,965,057**
Total Bonded Debt Service Required in 2021	**12,714,513**	**5,300,904**	**18,015,417**

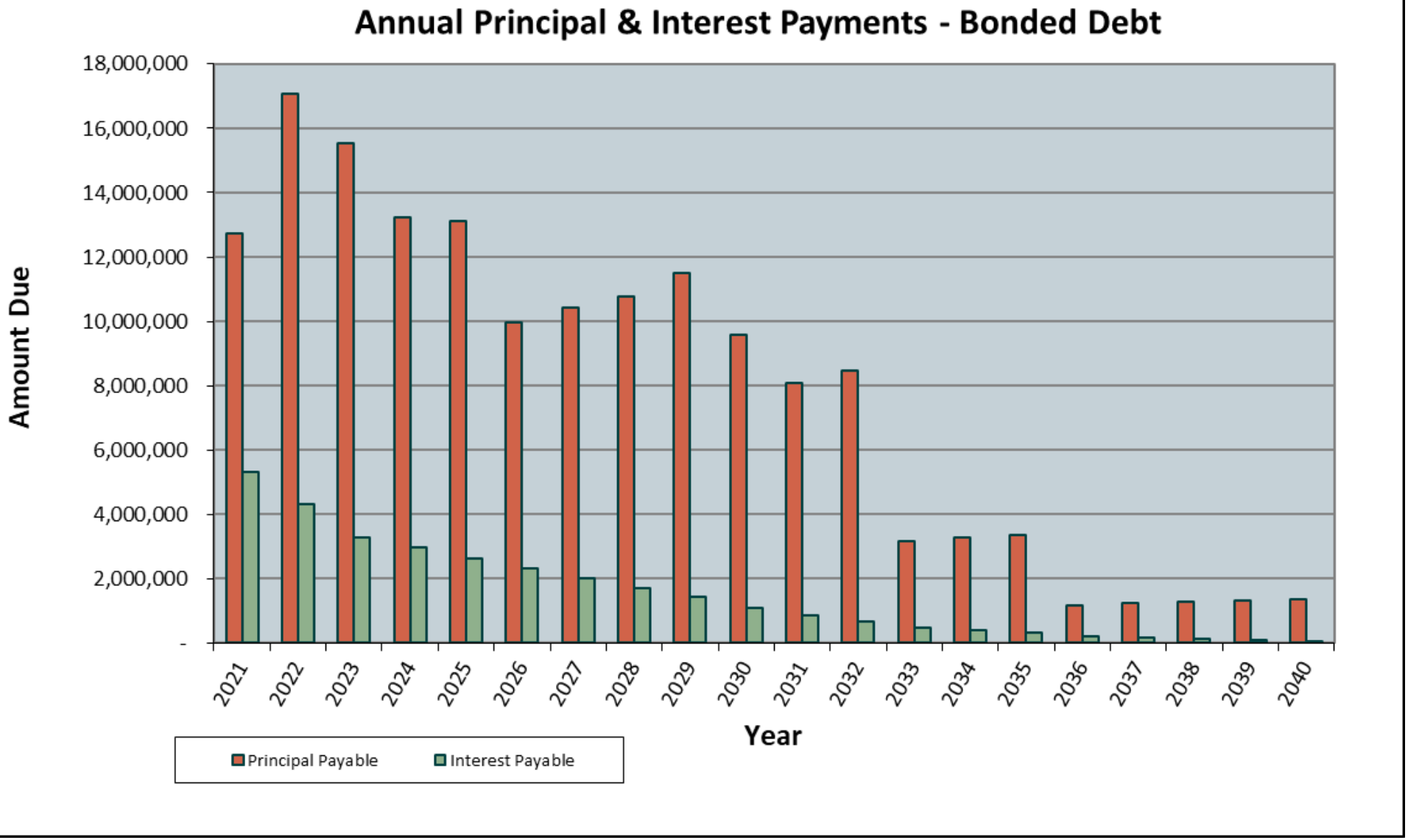
The graph and schedules below and on the following pages provide payment schedules that show the principal and interest due on bonds and IPRB's budgeted in the General Fund, Enterprise Funds and Special Revenue Funds. Detailed information on each bond is also provided.

Principal and Interest Due on Bonds and IPRB
General Fund, Enterprise Funds and Special Revenue Funds
For Fiscal Year 2021

Principal & Interest Due by Year			
Year	Principal Payable	Interest Payable	Total Payable
2021	12,714,513	5,300,904	18,015,417
2022	17,069,909	4,306,356	21,376,265
2023	15,527,420	3,281,529	18,808,949
2024	13,239,146	2,954,085	16,193,231
2025	13,114,452	2,630,985	15,745,437
2026	9,951,335	2,309,183	12,260,518
2027	10,413,179	2,015,436	12,428,615
2028	10,787,473	1,721,743	12,509,216
2029	11,505,794	1,420,647	12,926,441
2030	9,564,625	1,107,345	10,671,970
2031	8,073,000	865,872	8,938,872
2032	8,448,000	683,943	9,131,943
2033	3,179,000	487,786	3,666,786
2034	3,267,000	400,877	3,667,877
2035	3,356,000	309,648	3,665,648
2036	1,186,000	214,000	1,400,000
2037	1,228,000	172,000	1,400,000
2038	1,272,000	128,000	1,400,000
2039	1,316,000	84,000	1,400,000
2040	1,364,000	36,000	1,400,000
Totals	**156,576,846**	**30,430,339**	**187,007,185**

Principal & Interest Due By Fund			
Fund	Principal Payable	Interest Payable	Total Payable
General Fund	61,170,000	14,541,137	75,711,137
Enterprise Funds			
City Market	2,710,854	637,243	3,348,097
Parking Facilities	53,897,125	10,054,530	63,951,655
Subtotal	56,607,979	10,691,773	67,299,752
Special Revenue Funds			
Stormwater	36,696,000	5,111,372	41,807,372
Accommodations Tax	2,102,867	86,057	2,188,924
Subtotal	38,798,867	5,197,429	43,996,296
Totals	**156,576,846**	**30,430,339**	**187,007,185**

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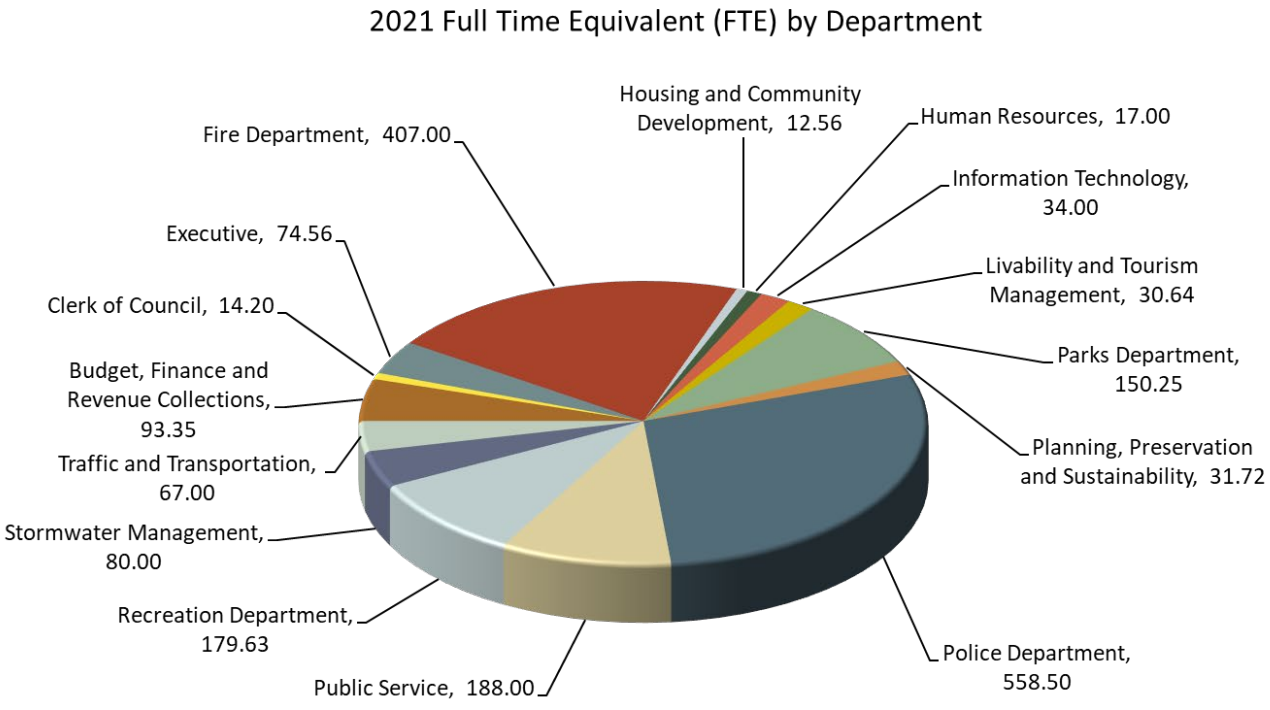

Annual Principal & Interest Payments - Bonded Debt
Amount Due
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
2031
2032
2033
2034
2035
2036
2037
2038
2039
2040
Year
Principal Payable
Interest Payable

Summary of General Fund, Enterprise Funds & Special Revenue Funds
Long Term Bond Obligations
For Fiscal Year 2021

Year Issued	Primary Use of Funds	Bond Type	Maturity	Original Issue	Currently Outstanding
2010	City Market Renovation, Ph 1	REV	2030	2,100,000	1,315,109
2010	City Market Renovation, Ph 2	REV	2025	3,400,000	1,395,745
2012	Stormwater/Drainage Projects	REV	2020	46,725,000	4,320,000
2014	Capital Projects – Municipal Offices & Fire Stations	GO	2029	22,000,000	14,505,000
2014	Capital Improvements – Gibbes & Aquarium	REV	2024	5,000,000	2,102,867
2015A	Purchase of Parking Garage –tax-exempt portion	IPRB	2030	5,051,721	4,542,125
2016	Purchase of Parking Garage-Refunded	GO	2023	12,715,000	7,705,000
2017A	Purchase of Parking Garage –tax-exempt portion	IPRB	2030	14,855,000	14,255,000
2018	Recreation Facilities	GO	2032	15,000,000	15,000,000
2020	Stormwater/Drainage Projects - Refunded	REV	2032	32,376,000	32,376,000
2020	Public Safety, Recreation and Public Infrastructure Capital Improvements - Refunded	GO	2025	11,665,000	11,665,000
2020	Purchase of Parking Garage	IPRB	2035	27,395,000	27,395,000
2021	Affordable Housing	GO	2039	20,000,000	20,000,000
	Total			**218,282,721**	**156,576,846**

PERSONNEL SUMMARY

Department	2019 Actual	2020 Budget	2020 Estimate	2021 Budget
Budget, Finance and Revenue Collections	105.35	92.35	93.35	93.35
Clerk of Council	13.20	14.20	14.20	14.20
Executive	71.07	74.56	74.56	74.56
Fire Department	401.00	408.00	407.00	407.00
Housing and Community Development	10.00	11.00	12.25	12.56
Human Resources	17.00	17.00	17.00	17.00
Information Technology	33.00	34.00	34.00	34.00
Livability and Tourism Management	29.64	30.64	30.64	30.64
Non-Departmental	-	-	-	-
Other	-	-	-	-
Parks Department	151.00	152.00	151.00	150.25
Planning, Preservation and Sustainability	30.72	31.72	31.72	31.72
Police Department	551.50	560.50	558.50	558.50
Public Service	192.50	192.00	188.00	188.00
Recreation Department	169.61	172.91	170.61	179.63
Stormwater Management	75.00	80.00	79.00	80.00
Traffic and Transportation	68.00	67.00	67.00	67.00
TOTAL	**1,918.59**	**1,937.88**	**1,928.83**	**1,938.41**



PERSONNEL DETAIL

Staffing levels are measured by Full Time Equivalent (FTE). An FTE is a way of expressing a percentage of a position as related to a full-time position. While it is easily understood that a Full-Time Position would equate to 1.0 FTE, a part-time position is converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a summer lifeguard working for four months, or 690 hours, would be equivalent to .3 FTE. Reassignments or reorganizations that may have occurred during the 2020 Fiscal Year, whether between or within departments, are shown in the 2020 Estimate below. True increases or decreases in the 2021 Budget FTEs are highlighted below. The elimination of positions to fund new initiatives are also included in the discussion below.

NOTABLE CHANGES IN STAFFING

Budget, Finance and Revenue Collections

- 1 Customer Service Coordinator

Housing & Community Development

- 1 Part-time Site Supervisor
- 1 Part-time Volunteer Coordinator

Parks

- Closed 1 Custodian
- Closed 3 Interns

Police

- 1 Social Media Manager; funded by closing 1 Administrative Assistant I, 1 Administrative Assistant II, and 1 Community Outreach Specialist

Public Service

- Closed 4 Garbage Operator I positions; implemented new routes with full compliment of Automatic Side-Loader (ASL) Garbage trucks

Recreation

- Anticipated opening of Daniel Island Recreation Center for 6 months:
  - Manager
  - 3 Full-time Recreation Specialists, 8 Part-time Recreation Specialists
  - Maintenance Worker
  - 3 Part-time Snack Bar Workers
- 1 Full-time Greenskeeper
- 3 Part-time Greenskeepers

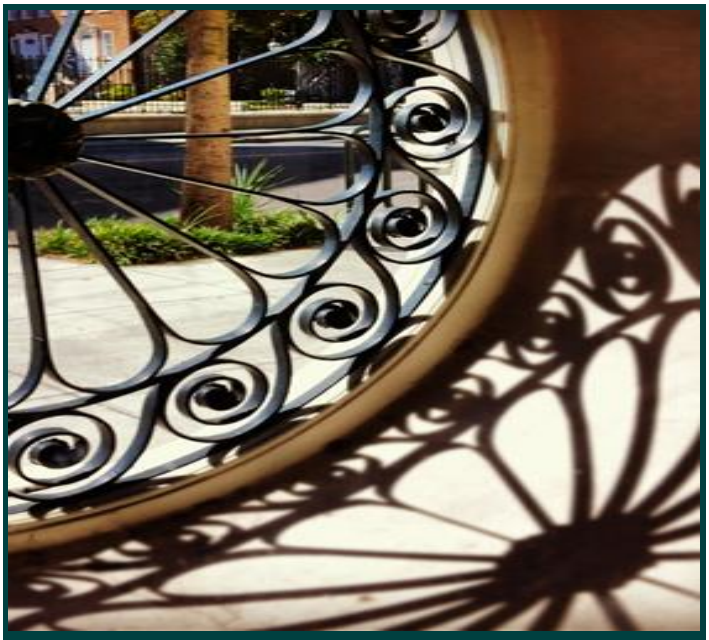
Stormwater

- 1 Project Manager

Department	Division	Division #	2019 Actual	2020 Budget	2020 Estimate	2021 Budget
Budget, Finance and Revenue Collections						
	Budget and Finance Admin.	130000	4.75	4.75	5.75	5.75
	Finance	131000	20.00	20.00	20.00	20.00
	Revenue Collections	132000	13.50	13.50	13.50	13.50
	Budget and Management	133000	7.00	7.00	6.00	6.00
	Procurement	134000	5.00	5.00	5.00	5.00
	Real Estate Management	135000	4.00	4.00	4.00	4.00
	Process/Service Improvement	136000	1.00	1.00	1.00	1.00
	Call Center	138000	4.00	4.00	5.00	5.00
	Safety Management	151000	4.00	4.00	4.00	4.00
	City Hall	171000	-	-	-	-
	116 Meeting Street	171300	-	-	-	-
	Gaillard Complex	171310	-	-	-	-
	Gallery at Waterfront Park	171500	-	-	-	-
	Visitor Center Building	171550	-	-	-	-
	Reuben M. Greenberg Municipal Building	171600	-	-	-	-
	50 Broad Street	171700	-	-	-	-
	Charleston Maritime Center	518550	7.00	7.00	7.00	7.00
	Dock Street Theatre	531000	8.50	8.50	8.50	8.50
	Old Slave Mart Museum	020010	3.10	3.10	3.10	3.10
	City Market	021010	-	-	-	-
	Parking Ticket Revenue Collections	022010	7.00	7.00	7.00	7.00
	Parking Facilities Admin. - ABM	022016	-	-	-	-
	Parking Lot, B. A. M.	022035	-	-	-	-
	Cumberland Street Garage	022075	-	-	-	-
	Angel Oak	024010	3.50	3.50	3.50	3.50
	Charleston Visitor Center	027010	13.00	-	-	-
		Sub-Total	**105.35**	**92.35**	**93.35**	**93.35**
Clerk of Council						
	City Council	100000	10.00	11.00	11.00	11.00
	Records Management	101000	3.20	3.20	3.20	3.20
		Sub-Total	**13.20**	**14.20**	**14.20**	**14.20**
Executive						
	Municipal Court	110000	26.00	26.50	26.50	26.50
	Mayor's Office	120000	8.50	8.50	8.50	8.50
	Internal Auditing	140000	2.00	2.00	2.00	2.00
	Corporation Counsel	141000	12.50	14.00	14.00	14.00
	Prosecutor's Office	142000	4.00	4.00	4.00	4.00
	Youth Programs	153000	3.20	4.69	4.69	4.69
	Cultural Affairs	500000	8.00	8.00	8.00	8.00
	West Ashley Farmers Market	500200	0.70	0.70	0.70	0.70
	Cannon St. Arts Center	500500	-	-	-	-
	Public Information	700000	3.00	3.00	3.00	3.00
	Mayor's Office for Children, Youth and Families	701000	3.17	3.17	3.17	3.17
	Technology Business Development	810000	-	-	-	-
		Sub-Total	**71.07**	**74.56**	**74.56**	**74.56**

Department	Division	Division #	2019 Actual	2020 Budget	2020 Estimate	2021 Budget
Fire Department						
	Fire Department – Firefighters	210000	361.00	367.00	367.00	367.00
	Fire Department – Non-Firefighter	210000	11.00	11.00	11.00	11.00
	Fire Training Division- Firefighter	211000	8.00	8.00	8.00	8.00
	Fire Training Division- Non-Firefighter	211000	1.00	1.00	1.00	1.00
	Fire Marshal Division - Firefighter	213000	14.00	14.00	14.00	14.00
	Fire Marshal Division - Non Firefighter	213000	2.00	2.00	2.00	2.00
	Resilliency & Emergency Management	237000	4.00	5.00	4.00	4.00
		Sub-Total	**401.00**	**408.00**	**407.00**	**407.00**
Housing and Community Development						
	Housing and Community Development	410000	10.00	11.00	12.00	12.00
	Warming Shelter	411000	-	-	0.25	0.56
		Sub-Total	**10.00**	**11.00**	**12.25**	**12.56**
Human Resources						
	Human Resources	150000	16.00	16.00	16.00	16.00
	Mailroom	171100	1.00	1.00	1.00	1.00
		Sub-Total	**17.00**	**17.00**	**17.00**	**17.00**
Information Technology						
	Information Systems	161000	24.00	24.00	24.00	24.00
	Geographic Information Services	162000	6.00	6.00	6.00	6.00
	Telecommunications	163000	3.00	4.00	4.00	4.00
	Public Safety Information Technology	235000	-	-		
		Sub-Total	**33.00**	**34.00**	**34.00**	**34.00**
Livability and Tourism Management						
	Livability	225000	22.00	22.00	14.00	14.00
	Tourism Management	600000	7.64	8.64	16.64	16.64
		Sub-Total	**29.64**	**30.64**	**30.64**	**30.64**
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	10.40	12.40	12.40	12.40
	Facilities Maintenance	170100	14.00	17.00	16.00	16.00
	Capital Projects	520000	8.00	8.00	8.00	8.00
	Parks Administration	521000	15.00	15.00	15.00	14.25
	Grounds Maintenance	522000	90.00	84.00	84.00	84.00
	Construction	523000	13.00	15.00	15.00	15.00
	Parks Maintenance Projects	526000	-	-	-	-
	J. P. Riley, Jr. Ballpark	023010	0.60	0.60	0.60	0.60
		Sub-Total	**151.00**	**152.00**	**151.00**	**150.25**
Planning, Preservation and Sustainability						
	Planning, Preservation & Sustainability Admin.	415000	4.00	4.00	4.00	4.00
	Zoning Division	419000	8.00	9.00	9.00	9.00
	Preservation Division	420000	6.00	6.00	6.00	6.00
	Design Division	421000	2.72	2.72	2.72	2.72
	Planning and Sustainability	430000	5.00	5.00	5.00	5.00
	Business and Neighborhoods Services	820000	5.00	5.00	5.00	5.00
		Sub-Total	**30.72**	**31.72**	**31.72**	**31.72**

Department	Division	Division #	2019 Actual	2020 Budget	2020 Estimate	2021 Budget
Police Department						
	Police – Sworn Officers	200000	437.00	444.00	444.00	444.00
	Police – Non-Sworn	200000	104.50	106.50	104.50	104.50
	Total for Division	**200000**	**541.50**	**550.50**	**548.50**	**548.50**
	Radio Shop – Non Sworn	203000	5.00	5.00	5.00	5.00
	Community Outreach	206000	-	-	-	-
	Hospitality Fee Public Safety	260010	2.00	2.00	2.00	2.00
	Victims Advocate	207000	3.00	3.00	3.00	3.00
	Sworn Officers Sub-Total		**439.00**	**446.00**	**446.00**	**446.00**
	Non-Sworn Sub-Total		**112.50**	**114.50**	**112.50**	**112.50**
		Sub-Total	**551.50**	**560.50**	**558.50**	**558.50**
Public Service						
	Permit Center	137000	4.00	4.00	4.00	4.00
	Engineering	220000	10.00	10.00	10.00	10.00
	Inspections	221000	22.50	23.00	22.50	23.00
	Public Service Administration	300000	2.00	2.00	2.50	2.00
	Streets and Sidewalks Admin.	311000	3.00	3.00	3.00	3.00
	Streets and Sidewalks	312000	28.00	27.00	27.00	27.00
	Environmental Services Admin.	321000	7.00	7.00	7.00	7.00
	Garbage Collection	322000	39.00	39.00	35.00	35.00
	Trash Collection	323000	31.00	31.00	31.00	31.00
	Street Sweeping	324000	21.00	21.00	21.00	21.00
	Fleet Management	331000	25.00	25.00	25.00	25.00
		Sub-Total	**192.50**	**192.00**	**188.00**	**188.00**
Recreation Department						
	Recreation Administration	510000	4.00	4.00	4.00	4.00
	Recreation Athletics	511000	17.22	17.22	17.22	17.22
	Youth Sports	512000	-	-	-	-
	Adult Sports	511300	-	-	-	-
	Soccer Shootout	511401	-	-	-	-
	Recreation Programs	513000	24.18	24.18	24.18	24.18
	Environmental Programs	513100	-	-	-	-
	Special Events Marketing	513200	-	-	-	-
	Playgrounds	513300	-	-	-	-
	Community Programs	513400	-	-	-	-
	Recreation Facilities	515000	2.15	2.15	2.15	2.15
	James Island Recreation Center	515010	9.16	9.16	9.16	9.16
	St. Julian Devine	515020	5.24	5.24	5.24	5.24
	Bees Landing Recreation Center	515025	13.05	13.05	13.05	13.05
	Arthur Christopher Gym	515030	7.96	7.96	7.96	7.96
	Shaw Community Center	515035	4.20	4.20	4.20	4.20
	West Ashley Park	515040	-	-	-	-
	Daniel Island Programs	515045	4.70	7.00	4.70	11.57
	Aquatics	516000	33.66	34.66	34.66	34.66
	Swim Team	516040	-	-	-	-
	Tennis	517000	12.86	12.86	12.86	12.86
	Charleston Tennis Center	517010	-	-	-	-
	Maybank Tennis Center	517020	-	-	-	-
	Inner City Youth Tennis	517030	-	-	-	-
	Gymnastics	518000	6.70	6.70	6.70	6.70
	Gymnastics Training Center	518010	-	-	-	-
	Municipal Golf Course	028010	24.53	24.53	24.53	26.68
		Sub-Total	**169.61**	**172.91**	**170.61**	**179.63**
Stormwater Management						
	Stormwater Utility Operations	193010	75.00	80.00	79.00	80.00
		Sub-Total	**75.00**	**80.00**	**79.00**	**80.00**
Traffic and Transportation						
	Traffic and Transportation	230000	25.00	28.00	28.00	28.00
	Parking Management Services	022005	39.00	35.00	35.00	35.00
	On Street Parking Operations	022045	4.00	4.00	4.00	4.00
		Sub-Total	**68.00**	**67.00**	**67.00**	**67.00**
		TOTAL	**1,918.59**	**1,937.88**	**1,928.83**	**1,938.41**



REVENUES

SECTION

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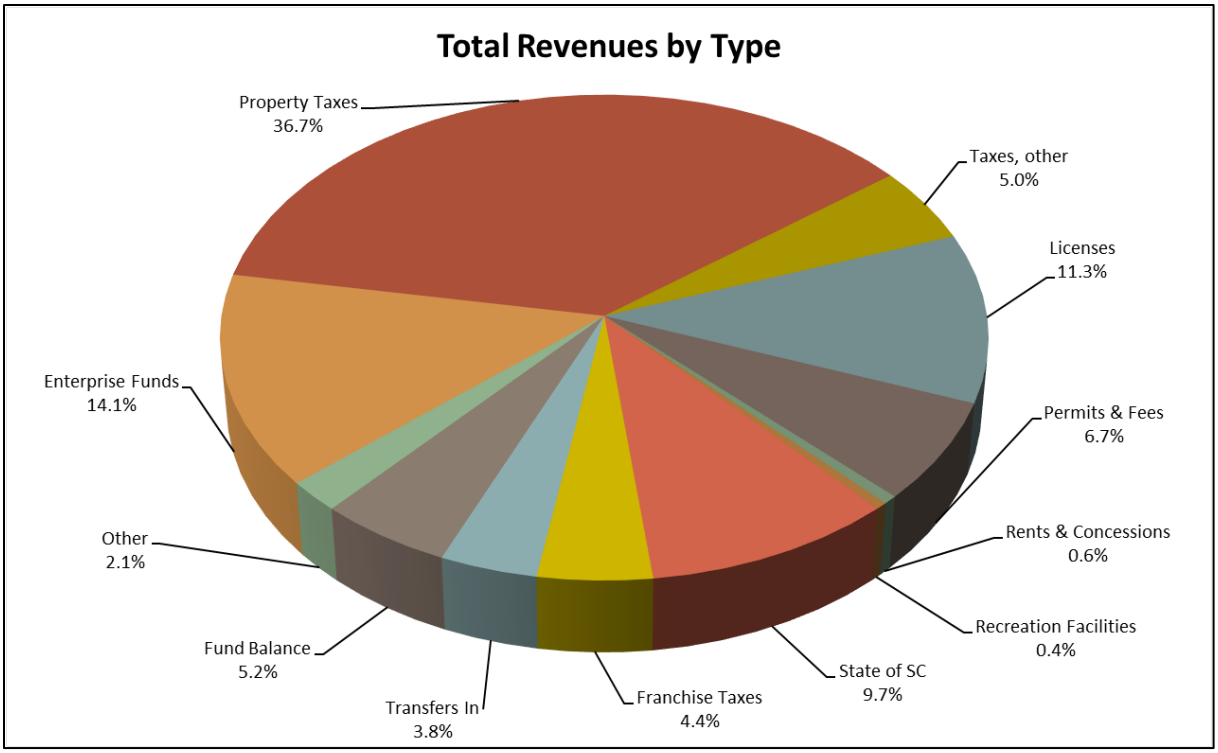
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REVENUE DISCUSSION AND ANALYSIS

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

2021 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	101,432,770						101,432,770
Taxes, other			10,250,000	3,600,000			13,850,000
Licenses	31,126,100						31,126,100
Permits & Fees	6,843,303					11,624,648	18,467,951
Rents & Concessions	1,537,682						1,537,682
Recreation Facilities	1,218,390						1,218,390
State of SC	23,326,912				3,600,000		26,926,912
Franchise Taxes	12,290,000						12,290,000
Transfers In	7,773,879					2,712,682	10,486,561
Fund Balance	8,287,294		4,557,387	1,500,000	16,830		14,361,511
Other	5,669,023		60,000	18,000	6,000	30,000	5,783,023
Enterprise Funds		39,047,945					39,047,945
Total	199,505,353	39,047,945	14,867,387	5,118,000	3,622,830	14,367,330	276,528,845



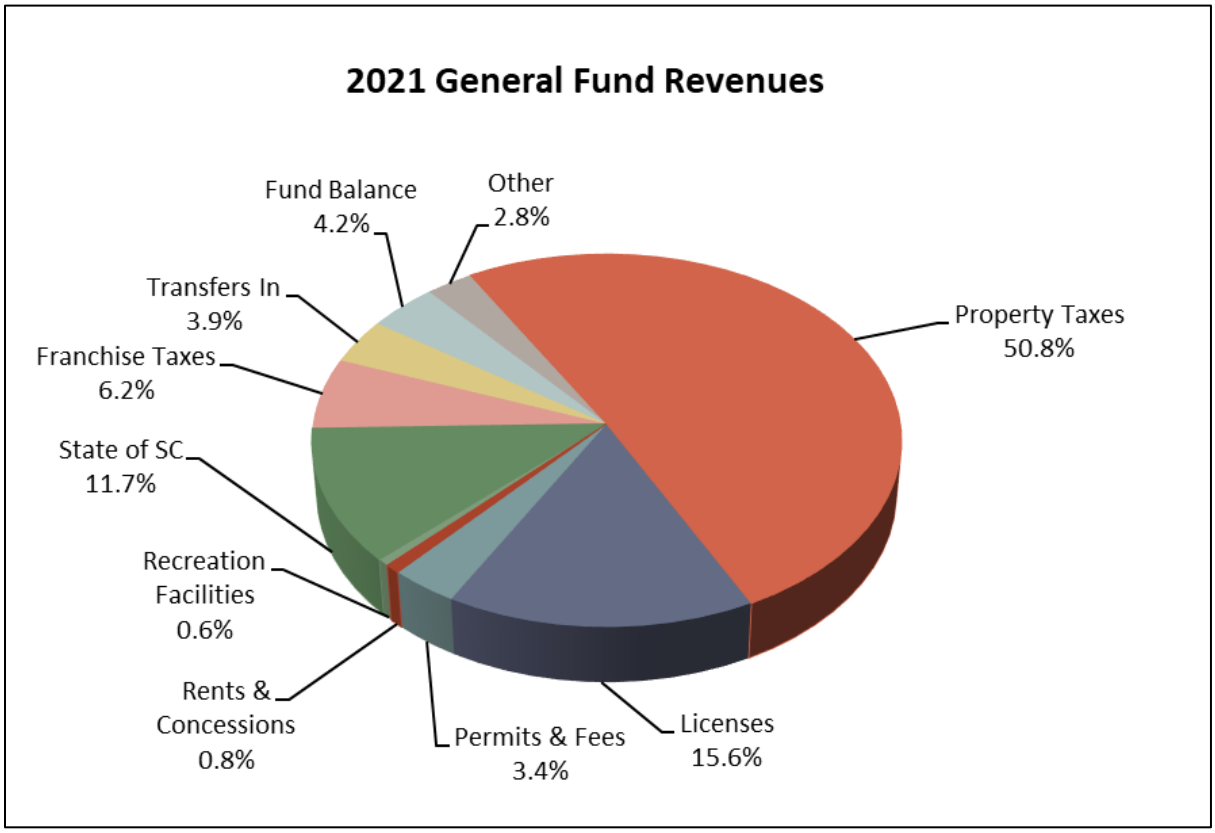
GENERAL FUND

The General Fund is the City of Charleston's general operating fund and is used to account for all financial transactions except those required to be accounted for in another fund. For fiscal year 2020, the revenues generated for the General Fund are projected to be $195,018,329 including $1,175,023 of fund balance, and General Fund expenditures are projected to be $206,063,842. In accordance with City policy, if the General Fund creates a deficit, any surplus generated by the Enterprise Funds must be used to offset the deficit. Revenues for 2020 reflect an increase of $10,131,217 or 5.48% from the 2019 Approved Budget and expenditures for 2020 reflect an increase of $10,410,429 or 5.32% from the 2019 Approved Budget.

General Fund Summary	2019 Actual	2020 Budget	2020 Estimate	2021 Budget
Revenues	187,487,056	182,711,682	188,079,016	183,444,180
Transfers In	11,867,260	7,660,374	7,647,683	7,773,879
Fund Balance	-	3,511,255	-	8,287,294
Total Revenues & Other Financing Sources	199,354,316	193,883,311	195,726,699	199,505,353

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

Property Taxes	$ 101,432,770	Permits and Fees	$ 6,843,303
Licenses	$ 31,126,100	Recreational Facilities	$ 1,218,390
State of South Carolina	$ 23,326,912	Rents & Concessions	$ 1,537,682
Franchise Taxes	$ 12,290,000	Fund Balance	$ 8,287,294
Operating Transfers In	$ 7,773,879	Other	$ 5,669,023



Revenue Structure

Property Taxes and Licenses represent the two major revenue sources in the General Fund. Together, they comprise 66.4% of the total General Fund revenues. In 2021, these two sources are estimated to account for $132,558,870 of the $199,505,353 in General Fund Revenues. **In all charts shown in this section, revenues shown are actual revenues for 2012-2019, estimated actual revenues for 2020, and budgeted revenues for 2021.**

- **Property Taxes**

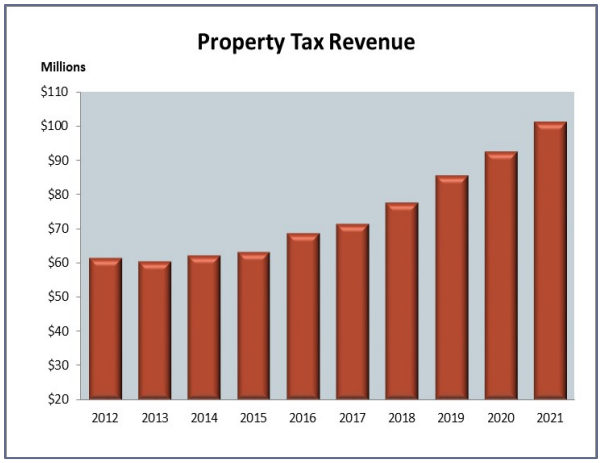
General property taxes are estimated to account for 51% of the City's General Fund revenues in 2021. South Carolina law allows local governments to levy tax upon real and personal property valuations assessed and equalized according to statutory guidelines (Code of Laws of South Carolina, Title 12, Chapter 43, Article 3, Section 12-43-220). The City of Charleston is located in two counties: Charleston County and Berkeley County. The City millage rate is required to be the same in both counties.

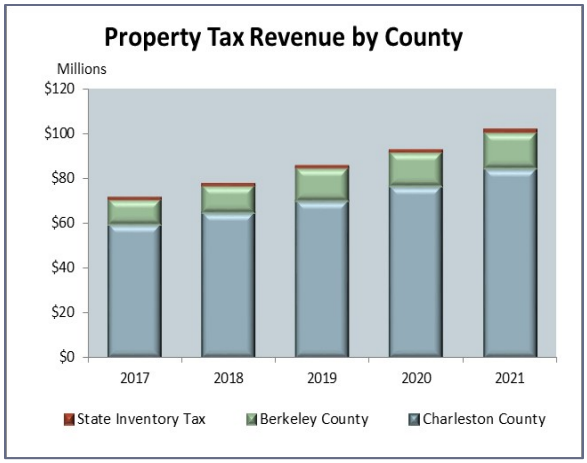
Projected growth in taxes is based on various factors, including historical growth, construction trends, new development, and other economic conditions. Current trends indicate that assessed values are likely to continue increasing in 2021. Because of the City's calendar year versus the counties' fiscal year end of June 30, the 2020 taxes are not final when the City is preparing its 2021 budget. Therefore, 2021 taxes are estimated based on 2020 preliminary appraised and assessed values provided in late 2020by the counties for the determination of 2020 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 2021 is 76.3 mills, two mills higher than 2020. Millage shown here does not include the 4 mills levied for drainage improvements or the 3.0 mills levied for public safety infrastructure improvements. The effective tax rate for homeowners has declined over 58% 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 total effective millage rate (gross millage less Local Option Sales Tax credits) for Charleston County homeowners in 2021 is estimated at 65.1 mills. The Tax Credit Factor applied due to the Local Option Sales Tax is computed annually based on total appraised value within each county area in the City, and the amount of LOST revenue the City receives in that county area. LOST revenue is paid by the State in two portions which have different allocation factors and requirements: the Rollback Fund and the Revenue Fund. All funds received from the Rollback Fund must be used as a tax credit to "rollback" or reduce millage.

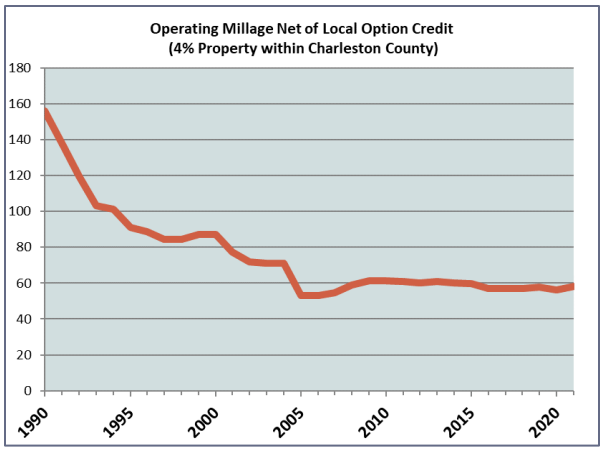
Property Tax Millage & Revenue				
	Millage Rate^			
Year	Vehicles	Real & other	Total Tax Revenue	Percent Change
2012	76.8	76.8	61,577,811	12.20%
2013	76.8	80.3	60,590,749	-1.60%
2014	80.3	80.3	62,198,010	2.65%
2015*	80.3	78.1	63,174,800	1.57%
2016	78.1	78.1	68,863,142	9.00%
2017	78.1	78.1	71,526,245	3.87%
2018	78.1	78.1	77,787,627	8.75%
2019	78.1	79.6	85,666,520	10.13%
2020*	79.6	74.3	92,645,970	8.15%
2021	74.3	76.3	101,432,770	9.48%

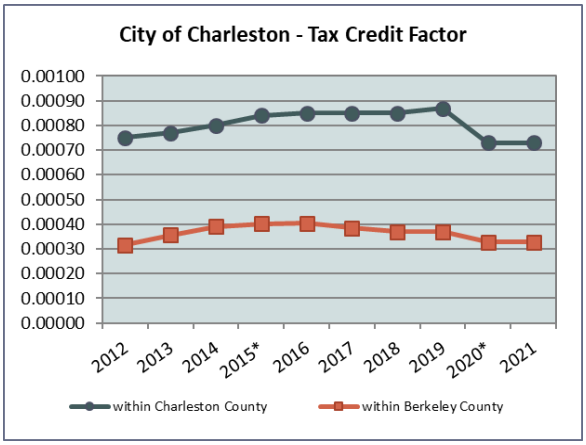
^ tax dollars generated per $1000 of assessed value

* reassessment year







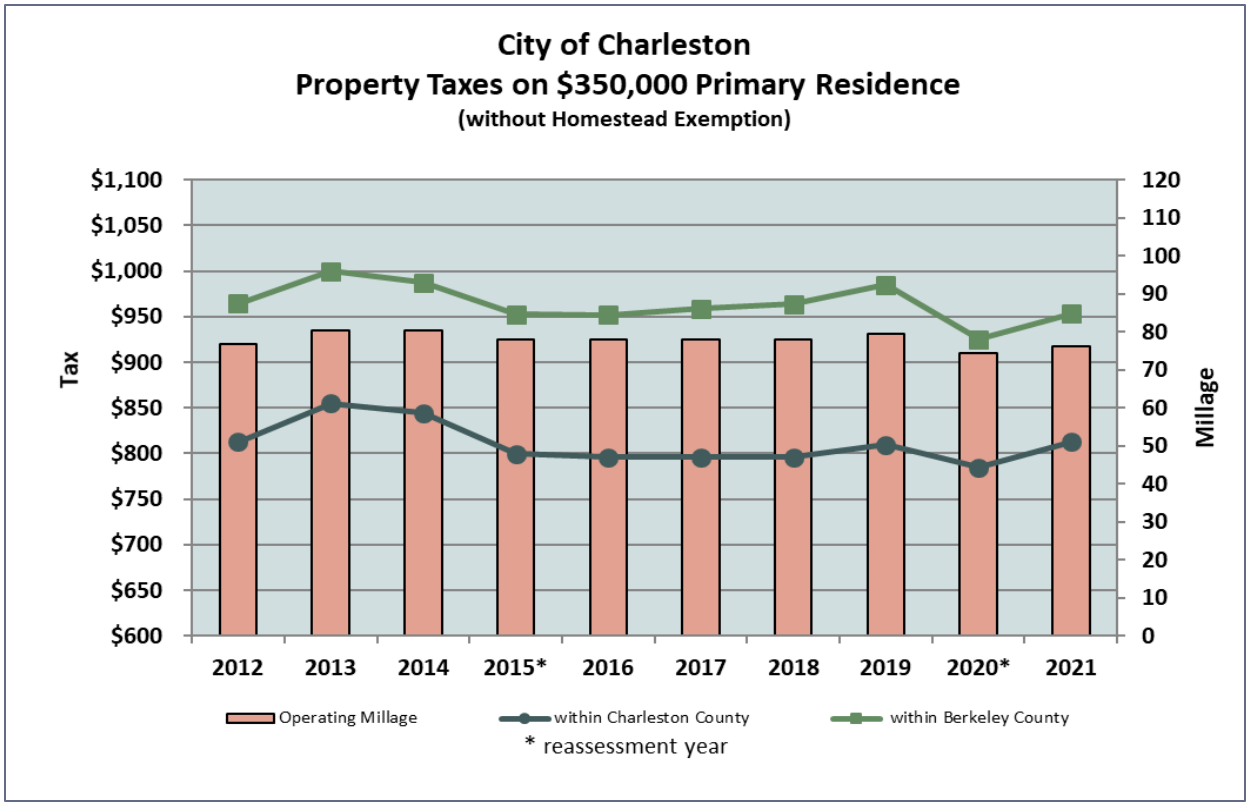


Property Tax Calculation for Average Home in the City of Charleston

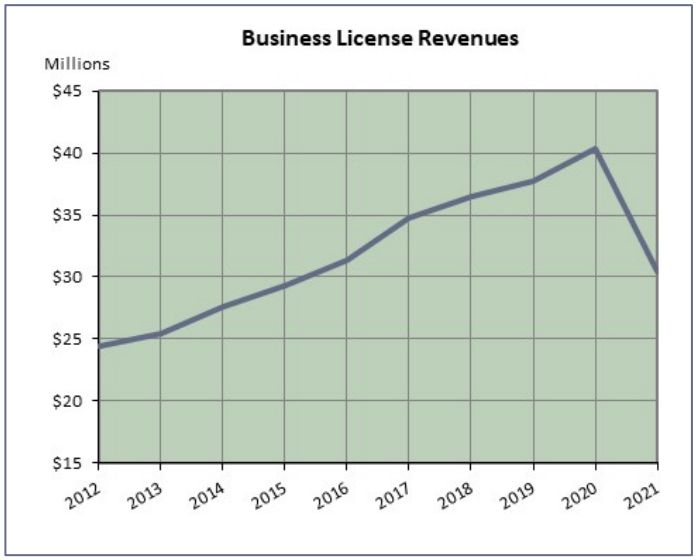
(within Charleston County)

	Without Homestead	With Homestead
Appraised Property Value	$ 350,000	$ 350,000
Less: Homestead Exemption (if applicable - age 65 or older, blind or disabled)	$ -	$ (50,000)
Adjusted Appraised Property Value	$ 350,000	$ 300,000
Multiplied by the Primary Legal Residence Assessment Ratio	0.04	0.04
Total Assessment	$ 14,000	$ 12,000
Multiplied by the 2021 City of Charleston Millage Rate*	0.0763	0.0763
Total City of Charleston Property Tax due before Sales Tax Credit	$ 1,068.20	$ 915.60
Less: City of Charleston Sales Tax Credit (.00073 X $300,000)	$ (255.50)	$ (255.50)
Total City of Charleston Tax Due	$ 812.70	$ 660.10

*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.

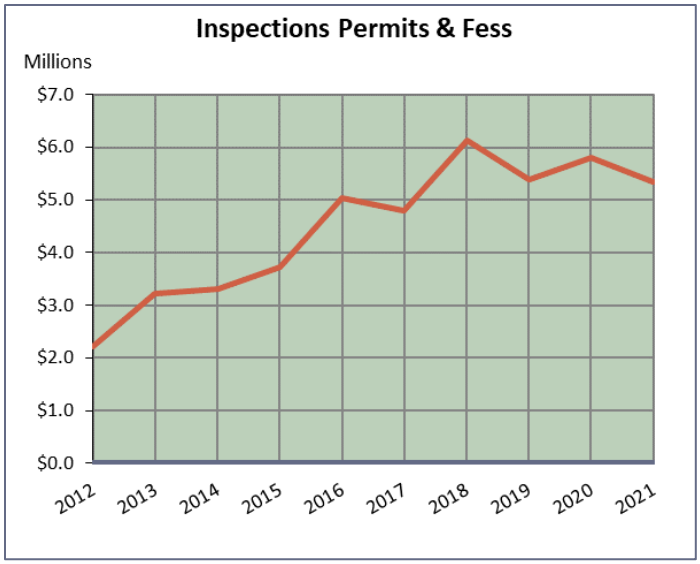


- **Licenses**



Revenues in this category are primarily derived from business license fees (98%). Licenses account for 15.6% of the General Fund revenues for 2021. Business License fees are imposed on any businesses, occupations or professionals that are located, in whole or part, within the City limits. This fee consists of a base rate, plus a percentage of gross income. These rates vary based on classification. License revenue in 2020 exceeded budget due to license fees collected after audits of business filings. Additionally, large construction contracts with out-of-town contractors contributed to the increase. Revenue for 2021 is expected to decrease substantially due to the COVID-19 pandemic's impact on business revenues during 2020. Business licenses are assessed on the prior year revenue of the licensee; therefore, 2021 business license fees will be based on 2020 revenues. Two or more months of lockdowns, a huge decrease in the number of tourists in town, capacity limits in retail establishments and restaurants due to social distancing, and commuters who worked from home in neighboring suburbs all contributed to the decline in business revenues during 2020.

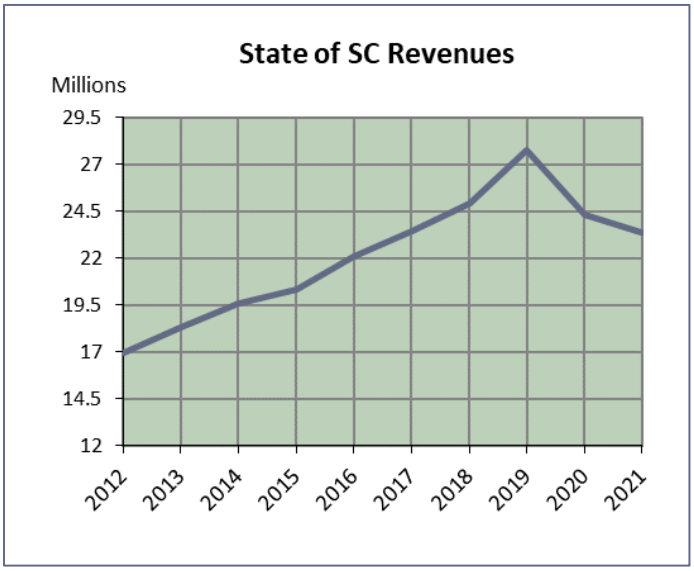
Permits and Fees



This revenue category comprises 3.4% of the total General Fund revenues and consists of various construction permit fees collected by the Inspections Division, plus various other permits and fees. Collections by the Inspections Division are expected to be $5,335,600 in 2021 and account for 78% of this category. Other fees include local Transportation Network Company (TNC) fees ($175,000), Municipal Court fees ($50,500), various zoning/design review fees ($824,028) and tourism permits ($354,175). Revenue projections were down in 2020 for TNC fees and tourism-related permits and fees due to the pandemic's impact on tourism, and continued impact is expected in 2021. Municipal Court fees were also down in 2020 due to closures during the pandemic lockdowns. Jury trials have been temporarily suspended in 2021 due to social distancing issues.

Permits and Fees in the Inspections Division consists of various construction permits, such as building permits, electrical and plumbing permits, plan checking permits and other related permits. The Inspections Division bases fee projections and growth estimates on trend analysis and data from Planning concerning upcoming development projects. Variances from year to year are usually the result of the timing of large construction projects. Fee revenue in 2020 exceeded budget projections. Revenue for 2021 was budgeted much more conservatively given economic forecasts that indicated more volatility and potential economic distress that may impact the construction industry.

- **State of South Carolina**



This revenue category accounts for all income received from the State of South Carolina including the Local Option Sales Tax (LOST), shared revenues and traffic signal maintenance funding, and represents about 11.7% of the total General Fund revenue for 2021. The implementation of the Local Option Sales Tax (LOST) created a new revenue source that has grown consistently over the years. Collected by the State and allocated on a formula that factors in location of the sale as well as the population of the county and municipality as a share of the total state population, this revenue is very sensitive to economic conditions that impact consumer spending and also to weather events such as tropical storms and hurricanes. Adjustments to the allocation formula for the 2020 Census will not be realized until 2021.

The decrease from 2019 to the 2020 estimate is from the pandemic's impact on local option sales tax. Significant closures of retail establishments, restaurants and other business in 2020 led to reduced collections. Actuals in 2019 also included $1,060,905 in state disaster funding related to damage from hurricanes Matt (2016) and Irma (2017). The 2021 budget for local option sales tax is further reduced compared to 2020 because 2020 included three months of pre-pandemic collections at the state level.

State shared revenue, known as the Local Government Fund (LGF), is appropriated by the State of South Carolina and distributed to municipalities and counties through a population-based formula. The City's share in 2021 is estimated to be $2,847,105, equal to the 2020 estimated amount.

- **Franchise Taxes**

This revenue category accounts for the franchise fees paid by electric companies and cable television companies and represents 6.2% of the 2021 General Fund budget. The current franchise agreements with Dominion Energy (formerly South Carolina Electric & Gas) and Berkeley Electric Cooperative (BEC) establish a fee at 5% for both electric and natural gas services within the City. Dominion covers approximately 97.5% of Charleston residents, with BEC providing service for the remaining residents. The projection for the Dominion fee assumes a maximum contribution to the Non-Standard Service Fund as per the franchise agreement. Budgeted revenue is estimated based on approved electric and gas rate hikes and growth in the customer base and has been decreasing over the past few years. Specifically, customer credits given in 2019 from the Tax Cut and Jobs Act of 2018 and electric rate decreases ordered by the South Carolina Public Service Commission reduced the cost to consumers, resulting in lower electric franchise fees. Cable TV franchise fees, which includes internet service provided via cable, have stayed fairly steady over the last few years.

- **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 $1,218,390 or 0.6% of the General Fund revenue budget. These revenues are estimated based on current and projected program enrollment and facility usage levels. Revenues for 2020 decreased due to the pandemic, both from closures and changes in the capacity of facilities to ensure proper social distancing. Additionally, 2021 revenues are down due to the continued pandemic impact. The opening of two facilities were also postponed until July 1, 2021 in order to save operating costs, which also reduces revenues.

- **Rents and Concessions**

Rents and Concessions include rental income from leased City-owned properties, including both long-term and short-term or transient rentals, and food and beverage concessions revenues at City recreation facilities. The rental spaces include retail, restaurant and office space, and meeting and event spaces. The largest contributor to this category is the City Marina, located on the Ashley River, which is leased under a profit-sharing agreement, whereby the City receives base rent plus a percentage of the operating revenue of the management company. The Charleston Maritime Center, located on the Cooper River side of Charleston Harbor, also includes transient and long-term boat slip rentals. This category also includes the rent and concessions revenue from the Dock Street Theatre. Rental income is budgeted based on lease terms for long-term agreements and on historical trends for short-term rentals and concessions revenues. Rents & Concessions account for .8% of General Fund revenues in 2021. Concessions revenue has been impacted by the pandemic, and is reduced for 2020 and 2021.

- **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 3.9% of the 2021 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 four funds make up 96% of the operating transfers in.

Significant Tourism Transfers In	2021
Municipal Accommodations Tax Fund	3,300,000
Hospitality Fee Fund	3,850,000
State Accommodations Tax Fund	203,750
Tourism Ticket Fee Fund	93,000
Total	7,446,750

Hospitality Fee Fund

Transfers from the Hospitality Fee Fund to the General Fund are based on documented tourism related expenditures incurred by the General Fund. These expenses include police and fire coverage of tourism-related districts and events, maintenance of certain building and parks in the tourism district, and personnel costs related to tourism enforcement. The amount fluctuates from year to year depending on other demands on Hospitality Fee funding, such as capital projects. In 2021, transfers from this fund are also used to offset some of the operating and maintenance expenses of the Joseph P. Riley, Jr. Ballpark which is an Enterprise Fund. The transfer in for 2021 is greatly reduced because of the COVID-19 pandemic's impact on tourism. See the Hospitality Fee Revenue discussion later in this section.



Municipal Accommodations Tax Fund

For 2021, $3,300,000 is budgeted to support General Fund tourism-related salaries, the majority of which are Police officers who patrol the main tourism areas of the City. The amount varies from year to year depending on the needs of the General Fund, and other demands on the Municipal Accommodations Tax Fund. The Municipal Accommodations Tax Fund's revenues and the impact of the pandemic are 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 2021 transfer to the General Fund is budgeted at $93,000, a 75% decrease from 2020's original budget due to the pandemic's effect on tourism. 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 2021 assigned fund balance of $2,324,006 is budgeted, with $1,040,000 from the Information Technology Department's budget for projects that were postponed in 2020 due to the pandemic. Unassigned fund balance is budgeted at $5,963,288. See the Fund Balances section beginning on page 81 for further information.

- **All Other**

Other General Fund revenue sources include Fines and Forfeitures ($280,000), a contribution from the Charleston Water System (CWS) ($2,095,000), Miscellaneous Income ($1,758,921), Penalties and Costs ($664,000), Sales & User Charges ($532,200), Federal Programs and Interest Income ($300,000). The largest change is in the CWS contribution, which increased by $1,000,000 after a renegotiation of terms. Details of these revenues can be seen in the Comparative Revenue Detail pages at the end of this section.

ENTERPRISE FUNDS

Enterprise Funds are used to account for activities that are financed and operated in a manner similar to business enterprises. An enterprise fund can be used to report an activity where fees are charged to external users for goods or services, regardless of whether the intent is to fully recover all costs through user charges. The City of Charleston utilizes six Enterprise funds, which are the Angel Oak Fund, the Joseph P. Riley, Jr. Baseball Park Fund, the City Market Fund, the Municipal Golf Course Fund, the Old Slave Mart Museum Fund, and the Parking Facilities Fund. For 2021, the budgeted revenues of the Enterprise Funds total $34,453,145, and the expenditures total $30,092,497creating a surplus of $4,360,648. This surplus will be used to offset the $4,360,648 budgeted deficit in the General Fund.

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

The Enterprise Funds and their projected revenues are:

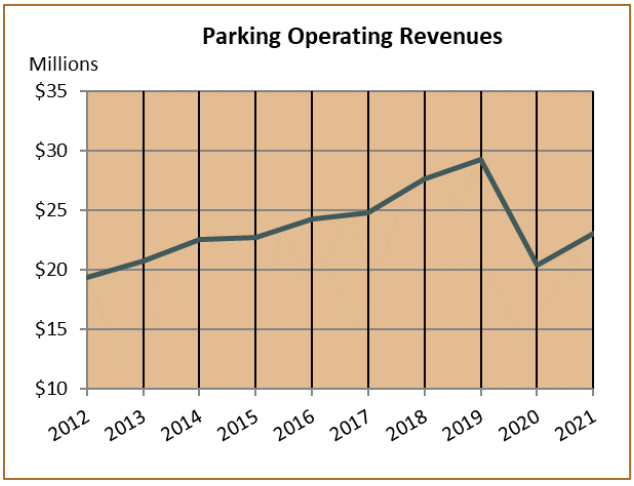
Parking Facilities	$ 27,636,064	Joseph P. Riley, Jr. Ballpark	$ 961,631
City Market	$ 2,395,000	Angel Oak	$ 380,000
Municipal Golf Course	$ 2,666,050	Old Slave Mart Museum	$ 414,400

Revenue Structure

Parking Facilities and the Municipal Golf Course represent the two major revenue sources in the Enterprise Funds. Together, they comprise 88% of the total revenues for the Enterprise Funds. In 2021, these two sources are estimated to account for $30,302,114 of the $34,453,145 in Enterprise Funds revenues. **In all charts shown in this section, revenues shown are actual revenues for 2012-2019, estimated actual revenues for 2020, and budgeted revenues for 2021.**

- **Parking Facilities**

This is the City's largest enterprise activity and represents 80.2% of the Enterprise Funds revenue for 2021. 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 71% 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. Estimates for 2020's operating revenues total $20,378,509, a decrease of $9,761,897 from the original approved budget. The 2020 budget was amended in October to reflect pandemic-related revenue declines due to lack of tourism. Most of the City's parking garages are in the downtown historic district and many are connected to hotels. For 2021, parking operating revenues (excluding transfers in and net assets) are budgeted at $23,041,264, a slight increase because the lockdowns of 2020 are not expected to repeat and hotels, restaurants and tourist attractions have figured out cleaning and social distancing protocols that allow them to reopen, although at lowered capacities. The Charleston market is also a popular drive destination, which has helped the tourism industry recovery. In previous year, transfers in from the tourism-related funds helped the parking fund cover tourism-related operating costs. These transfers did not happen in 2020 and are not budgeted in 2021. Parking net assets of $4,594,800 are budgeted to finance construction and sitework at one location ($750,000), to fund major repairs in many of the garages ($3,451,300), and for parking meter equipment ($393,500).



- **Municipal Golf Course**



The revenues generated by the Municipal Golf Course are from user fees and represent 7.7% of the Enterprise Fund revenues for 2021. In 2021, major renovations were completed for the greens and fairways which resulted in closures of the course during the year. Combined with decreasing revenues caused by the pandemic, revenues decreased to 24% of 2019. Revenues for 2013 and 2014 were affected by capital improvement projects that began in late 2013 and closed 9 holes of the course for a period of time. Record cold temperatures and ice storms during January and February of 2014 also negatively affected revenue. 2015 revenue increased with the completed installation of a new irrigation system improving the quality of the course, but the temporary closing of the clubhouse to replace the HVAC equipment limited revenue growth in 2016. Revenues for 2017 through 2019 rebounded with operations in full swing again, although 2018 was flat due to weather events that caused flooding on the course. The reopening of the much improved course, plus various rate increases will boost revenue in 2021 by $600,000 over 2019.

- **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 2021. This revenue source has experienced steady growth over the past decade because of Charleston's strong tourism industry. Renovated in 2010, the Market is operated by the City Market Preservation Trust, LLC under a management agreement, with the City receiving a share of the profit. For 2020, revenues declined as the pandemic forced the closing of the market for part of the year and impacted visitation and vendor capacity for the rest of the year. Estimated 2020 revenues are about 53% of the original budgeted amount. Revenues for 2021 are expected to be about 95% of normal as the Market returns to regular operations, especially for the peak tourism months of spring and summer.

- **Visitors Center**

This facility closed in mid-2019 for an extensive renovation which was completed in late 2020. The Visitors Center is now operated by the Charleston Area Convention and Visitors Bureau (CVB). This Enterprise Fund was closed out as of December 31, 2019. Any related expenditures, such as utilities and insurance, that are still borne by the City will be accounted for in a separate division in the General Fund. See page 178.

- **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 2021 is $387,000. The payment for 2020 will be reduced as Major League Baseball canceled the minor league season due to the pandemic. 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. Projects planned for 2021 include completing some electrical updates and entering into a design/engineering contract for future structural repairs. The hospitality fee transfer for 2021 is budgeted at $564,631.

- **All Others**

Other Enterprise Funds revenue sources are the Angel Oak Fund ($380,000) and The Old Slave Mart Museum ($414,400), both of which have experienced revenue increases in the past few years prior to the pandemic. Lockdowns and social distancing requirements in 2020 limited visitation, resulting in decreased revenues for 2020. Old Slave Mart revenues declined by 50% and Angel Oak revenues declined by 38%. Revenues in 2021 are still less than normal, but expected to range between 75% and 80% of 2019's revenues.

SPECIAL REVENUE FUNDS

The first three funds discussed below are tourism-related special revenue funds, with the majority of revenues generated by visitors to Charleston. With its high concentration of restaurants and hotels in the historic peninsula, this area is a beacon for visitors to the Lowcountry. Estimates early in the pandemic predicted that the impact to the tourism industry could exceed $1 billion. About two-thirds of tourism-related jobs were lost in 2020 and at least 400 businesses, many of them restaurants, closed permanently. The impact to the below tourism-related revenues was catastrophic, with initial estimates at losses of more than 70%.

- **Hospitality Fee Fund**

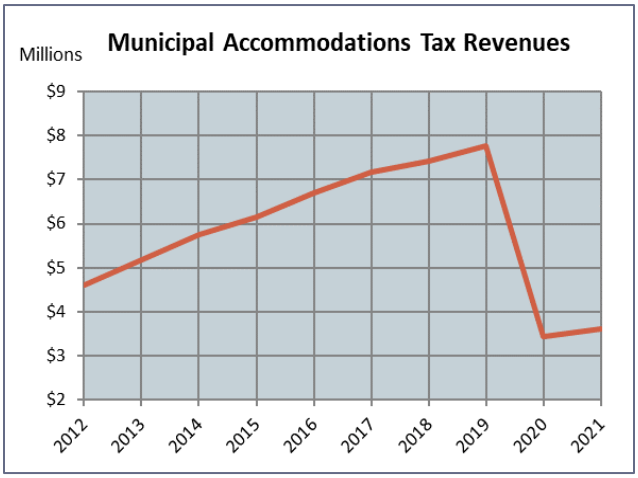
First implemented on January 1, 1994, the Hospitality Fee Fund generates revenues from a 2% fee imposed on the gross proceeds from sales of prepared meals and beverages. By State statute, the revenues generated in this fund are restricted to tourism related expenditures such as tourism related salaries, debt service, and operating costs for tourism related facilities. Revenue in 2019 exceeded $17.7 million, while 2020 revenue is estimated at $11,000,000, a 38% decrease. Revenue for 2021 is budgeted at $10,250,000, a slight decrease. Fortunately, many restaurants adapted by concentrating on take-out service or rearranging their dining areas for social distancing. Generally, the City budgets conservatively for Hospitality due to the vulnerability of the revenue to weather events. This conservative approach also aided the City during the pandemic, as revenue expectations were not set too high. Revenue in 2015 and 2016 was affected by weather events: an historic 500-year flood in October 2015 closed much of downtown for 1 week, and Hurricane Matthew in October 2016 again kept many visitors away for approximately 2 weeks. Revenue rebounded substantially in 2017,

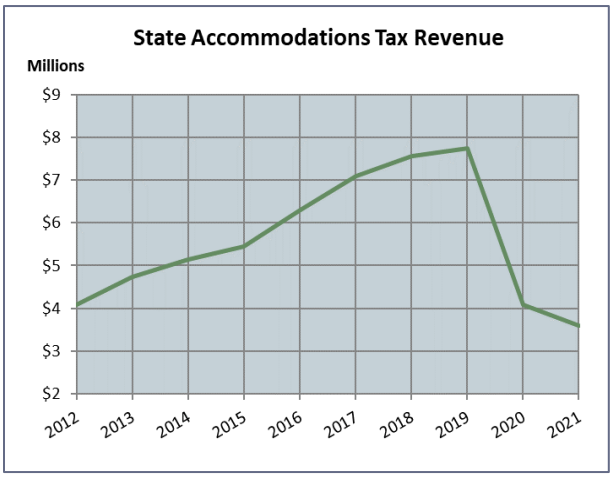


despite Hurricane Irma, but growth slowed in 2018 with Hurricane Florence and in 2019 with Hurricane Dorian both making landfall a short distance up the coast from Charleston. The budget also included interest income of $60,000, about 13% of interest earned in 2019 due to falling interest rates and less cash in the bank. The use of fund balance is budgeted in the amount of $4,557,387, 45% of which is funds set aside in prior years for capital projects scheduled in 2021. The remaining 55% is from the accumulation of fund balance in excess of the fund balance target in prior years. The fund balance target is 25% of revenues to guard against unexpected revenue fluctuations.

- **Municipal Accommodations Tax Fund**

The revenues in this fund are generated from a 2% tax collected by lodging establishments within City limits from guests staying in their establishments. Municipal accommodation taxes have been steadily increasing since inception due to Charleston's strong tourism industry. In 2012, for the first time, fees from sales by online travel agencies were collected due to a ruling by the South Carolina Supreme Court in 2011. Growth has also resulted from several new or newly renovated hotels that have opened in the past few years, and inflation in the daily room rates. Revenue decreased from $7,767,544 in 2019 to $3,429,500 in 2020 due to the decline in tourism during the pandemic. For 2021, the budget is $3,600,000. Revenue is budgeted very conservatively because this revenue is susceptible to both economic and weather events. Interest income of $18,000 is also budgeted, along with $1,500,000 of fund balance from an accumulation of fund balance in excess of the fund balance target in prior years. The fund balance target is 25% of subsequent year revenues to guard against unexpected revenue fluctuations. 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 508. Eligible expenditures for these funds are prescribed by state law.





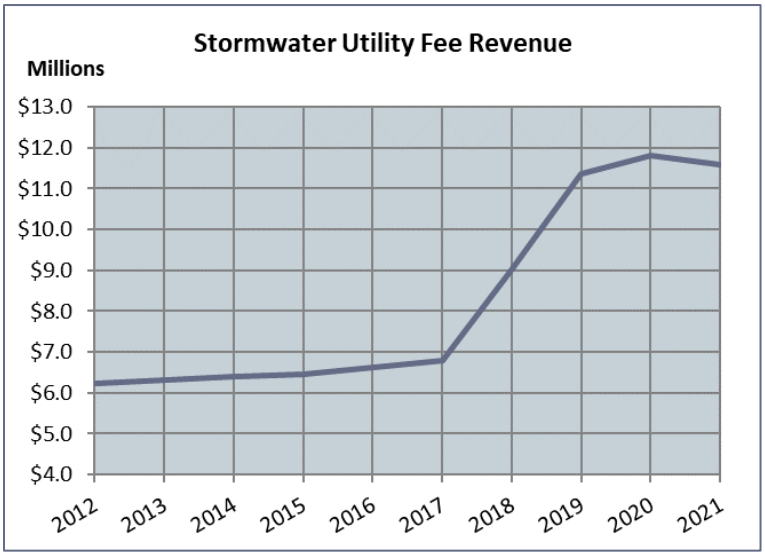
- **State Accommodations Tax Fund**

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, as the number of hotel rooms and the daily room rates increase, resulting in increased revenue. Revenue decreased from $7,733,132 in 2019 to an estimated $4,080,000 for 2020. The 2021 budget for this revenue is $3,600,000. Interest income of $6,000 is also budgeted, along with $16,830 in fund balance.

- **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 2021 is $11,579,648, a slight decrease over 2020. Although the pandemic did not directly impact these revenues, temporary provisions restricting water shut-offs due to economic conditions present during the pandemic may lead to delay in collecting some revenue. Therefore, 2021 is budgeted very conservatively. The fee is billed on "equivalent residential units" at $10.00 per month per unit in 2021. Previously, the fee was $6.00 per month per unit through 2017 and was increased to $8.00 in 2018, before increasing to $10.00 in 2019. Annual rate increases were enacted due to recent and more common flooding events. Revenues have also increased due to new construction, which adds more businesses and residences that are required to pay the stormwater fee. Properties that construct and maintain certain stormwater management systems may be eligible for a reduction in the stormwater fee. The budget also includes various inspection fees ($10,000), special purpose contributions ($10,000), technical review committee fees ($35,000), interest income ($20,000), and a transfer in from the Drainage Fund ($2,712,682) for a total revenue budget of $14,367,330.



COMPARATIVE REVENUE SUMMARY 2019-2021

REVENUE SOURCE	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
GENERAL FUND				
PROPERTY TAXES	85,666,521	90,956,210	92,645,970	101,432,770
LICENSES	38,338,159	40,131,900	41,063,841	31,126,100
SALES AND USER CHARGES	705,136	584,400	552,640	532,200
PERMITS AND FEES	7,327,892	7,608,546	7,915,911	6,843,303
RENTS AND CONCESSIONS	1,532,627	1,967,122	1,700,364	1,537,682
FINES AND FOREITURES	447,312	275,000	299,665	280,000
PENALTIES AND COSTS	894,398	764,000	741,682	664,000
STATE OF SOUTH CAROLINA	27,747,520	23,198,865	24,318,313	23,326,912
RECREATIONAL FACILITIES	1,682,114	799,960	890,581	1,218,390
FRANCHISE TAX	13,940,586	12,837,000	13,002,000	12,290,000
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	2,095,000
MISCELLANEOUS INCOME	2,393,807	1,758,921	2,422,900	1,797,823
INTEREST INCOME	2,074,447	570,000	592,000	300,000
FEDERAL PROGRAMS	3,364,431	164,758	164,757	-
OPERATING TRANSFERS IN	11,867,260	7,660,374	7,665,433	7,773,879
DISPOSITION OF FIXED ASSETS	277,106	-	673,392	-
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION	-	1,175,023	-	2,324,006
UNASSIGNED FUND BALANCE	-	2,336,232	-	5,963,288
GENERAL FUND TOTAL	**199,354,316**	**193,883,311**	**195,744,449**	**199,505,353**
ENTERPRISE FUNDS				
ANGEL OAK	476,733	322,000	247,930	380,000
CHARLESTON VISITOR CENTER	1,188,674	-	-	-
CITY MARKET	2,528,105	1,553,000	1,482,550	2,395,000
J.P. RILEY, JR. BASEBALL PARK	2,012,934	1,386,980	1,208,398	961,631
MUNICIPAL GOLF COURSE	2,315,318	333,281	485,283	2,666,050
OLD SLAVE MART MUSEUM	560,906	349,469	216,900	414,400
PARKING FACILITIES	30,258,344	25,340,906	20,378,509	27,636,064
ENTERPRISE FUND TOTAL	**39,341,014**	**29,285,636**	**24,019,570**	**34,453,145**
SPECIAL REVENUE FUND				
HOSPITALITY TAX FUND	18,176,845	15,232,722	11,210,000	14,867,387
MUNICIPAL ACCOMMODATIONS TAX FUND	7,899,885	8,054,000	3,504,500	5,118,000
SC STATE ACCOMMODATIONS TAX FUND	7,809,047	5,030,403	4,110,500	3,622,830
STORMWATER UTILITY FUND	11,833,365	13,264,268	11,904,000	14,367,330
SPECIAL REVENUE FUND TOTAL	**45,719,142**	**41,581,393**	**30,729,000**	**37,975,547**
TOTAL	**284,414,472**	**264,750,340**	**250,493,019**	**271,934,045**

COMPARATIVE REVENUE DETAIL 2019-2021

REVENUE SOURCE	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
GENERAL FUND				
PROPERTY TAXES				
PROPERTY TAXES	61,814,967	68,087,000	69,612,000	76,878,000
PROPERTY TAXES - BERKELEY COUNTY	13,206,008	13,653,100	13,717,500	14,838,000
PROPERTY TAXES - JAMES ISLAND PSD	660,120	1,294,000	1,358,000	1,527,000
PROPERTY TAXES - PRIOR YEARS - CHARLESTON COUNTY	2,204,791	2,400,000	2,400,000	2,400,000
PROPERTY TAX PAYMENTS - ST. ANDREWS PSD	228,390	-	-	-
PROPERTY TAXES - PRIOR YEARS - BERKELEY COUNTY	352,370	300,000	300,000	300,000
ANNEXATION PAYMENTS -ST. ANDREWS AND PSD	7,699	(61,500)	(57,600)	(59,000)
ANNEXATION PAYMENTS -ST. JOHNS FIRE DIST.	(42,078)	(20,000)	(20,000)	(20,000)
MOTOR VEHICLE TAXES	4,107,814	2,837,250	2,980,800	3,054,000
MOTOR VEHICLE TAXES - BERKELEY COUNTY	946,227	798,690	774,500	735,000
MOTOR VEHICLE TAXES - JAMES ISLAND	135,448	86,900	-	94,000
MOTOR VEHICLE TAXES - ST. ANDREWS PSD	139,022	-	-	-
PROPERTY TAX - STATE REIMBURSEMENT	934,238	930,770	930,770	935,770
FEE IN LIEU OF TAXES	497,945	350,000	350,000	400,000
FEE IN LIEU OF TAXES - BERKELEY COUNTY	473,560	300,000	300,000	350,000
TOTAL	**85,666,521**	**90,956,210**	**92,645,970**	**101,432,770**
LICENSES				
BUSINESS LICENSES	37,717,948	39,500,000	40,400,000	30,510,000
BICYCLE LICENSES	-	1,000	-	1,000
ANIMAL LICENSES	-	100	-	100
PLUMBING & ELECTRICAL LICENSES	17,173	15,000	27,700	15,000
LICENSES FEE SUB-CONTRACTORS	44,455	52,000	43,600	48,000
LICENSES-SMALL CELL	9,800	9,800	-	-
CERTIFICATE OF PUBLIC CONV. PERMIT	2,130	2,000	1,600	2,000
CONTRIBUTION FROM UMA & OTHERS	546,653	552,000	590,941	550,000
TOTAL	**38,338,159**	**40,131,900**	**41,063,841**	**31,126,100**
SALES AND USER CHARGES				
MERCHANDISE SALES	178,964	144,900	91,625	123,200
INSTRUCTIONAL LESSONS FEES	515,939	439,500	461,015	409,000
ADMISSIONS	10,233	-	-	-
FORFEITED DAMAGE DEPOSIT	-	-	-	-
TOTAL	**705,136**	**584,400**	**552,640**	**532,200**
PERMITS AND FEES				
LOCAL ASSESSMENT TNC FEES	295,587	250,000	215,000	175,000
MUNICIPAL COURT USER FEES	5,079	4,200	3,300	3,000
VENDOR FEES	9,936	9,000	1,000	9,000
MUNICIPAL COURT CONVICTION FEES	14,652	16,500	9,400	10,500
CITY RETENTION STATE ASSESS.	57,473	66,000	36,000	37,000
STREET VENDOR PERMITS	11,076	30,000	450	15,000
CARRIAGE MEDALLION FEES	115,278	115,000	62,500	80,000
ELECTRICAL PERMITS	204,895	250,000	156,000	150,000
BUILDING PLAN CHECKING PERMITS	1,963,639	1,900,000	2,341,973	1,750,000
PLUMB. GAS INSPECTION PERMITS	155,768	175,000	170,000	156,000
MECHANICAL PERMITS	132,182	150,000	123,948	125,000
UTILITY CUT PERMITS	60,825	62,000	62,775	62,000
FIRE PERMITS	226,693	210,000	222,481	200,000
BUILDING PERMITS	2,688,934	3,000,000	3,575,482	2,850,000
ROADWAY INSPECTION FEES	21,951	55,000	21,114	35,000
BOARD OF ADJ. & APPEALS	8,025	7,000	3,818	2,100

REVENUE SOURCE	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
ENCROACHMENT FEES	4,675	5,500	10,100	5,500
PLAN. & ZONING COMM. FEES - PZC	14,137	6,930	19,890	17,000
SITE DESIGN – BOA	32,240	27,408	21,640	26,115
ZONING BOARD OF ADJ.	102,140	102,752	50,630	83,479
BOARD OF ARCH.REVIEW - BAR	349,710	307,096	220,980	292,234
TECHNICAL DESIGN REVIEW FEES	205,307	189,368	155,220	181,208
COMMERCIAL DESIGN REVIEW	167,485	144,176	78,325	120,853
ZONING DIV - SIGN PERMITS	22,650	17,432	19,685	19,833
SIDEWALK DINING APP. FEE	855	640	-	-
TOURISM PERMITS	156,400	228,284	115,100	139,175
TOUR GUIDE RECERTIFICATION FEE	4,950	7,500	2,200	5,000
ANIMAL WASTE MANAGEMENT	199,500	210,000	132,500	210,000
STR/B&B APP REVIEW	95,850	61,760	84,400	83,306
TOTAL	**7,327,892**	**7,608,546**	**7,915,911**	**6,843,303**
RENTS AND CONCESSIONS				
140 EAST BAY STREET	53,884	55,905	55,905	62,400
VRTC RETAIL RENTAL	73,665	73,665	73,665	76,427
BILL BOARD SPACE RENT	12,000	12,000	12,000	12,000
RENT - MARINA VARIETY STORE	65,000	60,000	50,000	60,000
CHAS. MARINE HOLDING ASSN	75,829	77,913	77,913	80,250
RENT - RICE MILL BUILDING	58,902	61,031	61,031	61,031
RENT - CITY MARINA LEASE	104,144	504,709	487,985	514,803
RENT - CHARLESTON YACHT CLUB	34,912	45,382	45,382	34,912
RENT - SAFFRON	10,108	8,300	8,300	8,549
CANTERBURY HOUSE	1,200	1,200	1,200	1,200
RENT - SC DEPT OF MOTOR VEHICLES	77,148	78,690	12,900	-
RENT - FRANCIS MARION GARAGE RETAIL	60,278	60,278	60,278	60,278
RENTS	-	178,502	119,670	200,152
RENTS, CANNON ST. ARTS CENTER	28,250	5,890	5,025	16,203
RENTS, LIL PIGGY MARKET, LLC	574	-	-	-
RENTS, PURE THEATER	16,848	-	2,592	-
RENTS, GAILLARD MANAGEMENT CORP	18,523	18,250	18,250	21,052
RENTS, CONSTRUCTION	-	-	-	-
RENTS, EAST SHED	78,750	116,013	116,013	11,000
RENT, WATER TAXI PIER	8,210	19,298	-	-
CONCESSIONS - JAMES ISLAND REC. CNTR	25,985	8,000	6,765	16,000
CONCESSIONS - BEES LANDING REC. CNTR.	33,221	12,000	8,800	20,000
CONCESSIONS - ARTHUR CHRISTORPHER COMM. CNTR.	8,265	6,000	4,750	7,000
CONCESSIONS – DANIEL ISLAND PROGRAMS	7,028	5,000	4,270	19,501
CONCESSIONS – MARITIME CENTER	2,547	2,300	2,465	3,000
MARITIME CENTER SLIPS RENTS	196,849	108,400	130,000	150,000
MARITIME FACILITY RENTS	24,500	30,000	-	-
MARITIME CENTER DOCK UTILITY USE	5,754	1,300	2,330	4,700
MARITIME CENTER OFFICE SPACE RENT	7,081	7,800	7,725	7,800
CONCESSIONS - DOCK STREET THEATRE	46,971	4,000	3,950	25,000
RENTS - OFFICE SPACE	17,424	18,296	2,900	17,424
RENTS - DOCK STREET THEATRE	42,850	15,000	13,300	47,000
RENTS - BUSINESS DEVELOPMENT	335,927	372,000	305,000	-
TOTAL	**1,532,627**	**1,967,122**	**1,700,364**	**1,537,682**
FINES AND FOREITURES				
POLICE FINES	447,312	275,000	299,665	280,000
TOTAL	**447,312**	**275,000**	**299,665**	**280,000**

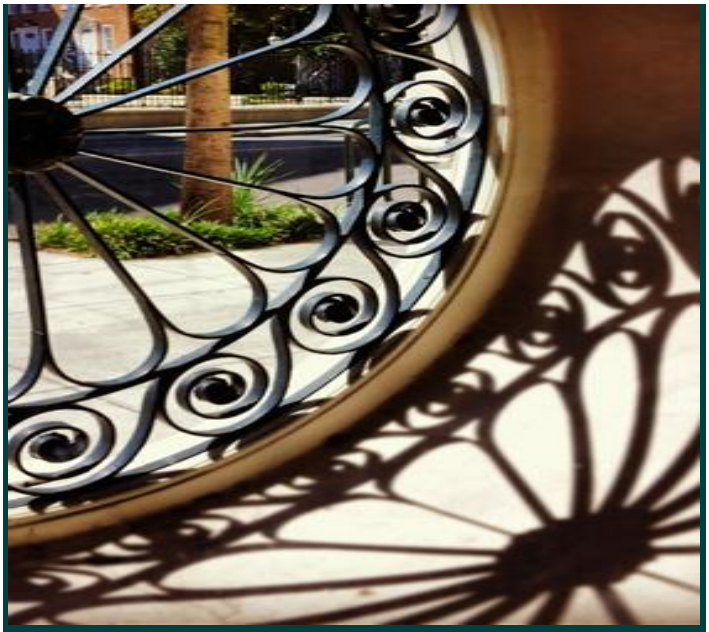
REVENUE SOURCE	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
PENALTIES AND COSTS				
PENALTY - BERKELEY COUNTY PROPERTY TAX	16,600	15,000	15,000	15,000
PENALTY ON TAXES	400,287	334,000	405,000	334,000
PENALTY ON TAXES - JAMES ISLAND	17,213	14,000	16,200	14,000
PENALTY ON TAXES - ST. ANDREWS	818	1,000	482	1,000
PENALTY ON BUSINESS LICENSES	459,480	400,000	305,000	300,000
TOTAL	**894,398**	**764,000**	**741,682**	**664,000**
STATE OF SOUTH CAROLINA				
INCOME FROM STATE	1,112,407	62,000	55,250	55,000
GRANT, STATE OF SC	3,676,057	2,846,865	3,642,338	3,304,912
LOCAL OPT. SALES TAX - REV. FD	9,993,641	8,600,000	8,800,000	8,400,000
LOCAL OPT. SALES TAX - ROLLBK FD	11,005,165	9,800,000	9,852,000	9,600,000
LOST ROLLBK FD BERKELEY COUNTY	855,581	835,000	850,000	870,000
LOST REV FUND BERKELEY COUNTY	671,922	640,000	690,000	672,000
STATE TRAFFIC SIGNAL	432,747	415,000	428,725	425,000
TOTAL	**27,747,520**	**23,198,865**	**24,318,313**	**23,326,912**
RECREATIONAL FACILITIES				
AAU TOURNAMENT/MEET FEES	9,461	2,000	2,100	8,000
ADULT REGISTRATION FEES - ADULT SPORTS	87,790	48,400	50,000	65,000
CAMP FEES - PLAYGROUND PROGRAMS	50,354	26,550	22,500	35,000
CAMP FEES - REC PROGRAMS	17,691	6,000	5,275	15,000
CAMP FEES - ST. JULIAN DEVINE	9,965	800	250	10,000
COURTING KIDS	1,200	2,000	60	2,000
DONATIONS, RECREATION EQUIP - YOUTH SPORTS	142,064	120,000	136,500	130,000
DONATIONS, RECREATION EQUIPMENT - REC PROGRAMS	2,153	2,500	1,230	2,500
ENTERPRISE ACTIVITIES	108,307	27,000	30,000	50,000
ENTRY FEES - BEES LANDING CNTR.	20,376	4,000	4,436	15,000
ENTRY FEES - JIRC	5,705	2,500	1,850	6,500
GYMNASTICS FEES	205,683	55,000	78,650	125,000
POOL FEES - HERBERT HASELL POOL	4,797	4,720	6,400	4,000
POOL FEES - JI POOL	4,896	5,000	5,020	5,000
POOL FEES - MLK POOL	9,710	22,000	9,700	25,000
POOL FEES - WL STEPHENS POOL	18,434	4,250	4,150	7,500
RECREATION FACILITY FEES - ART. CHRIS. CNTR.	33,730	8,000	6,875	25,000
RECREATION FACILITY FEES - BEES LANDING CNTR	129,342	52,000	50,600	85,000
RECREATION FACILITY FEES - DANIEL IS PROG	-	-	-	15,000
RECREATION FACILITY FEES - JIRC	129,606	77,750	68,500	100,000
RECREATION FACILITY FEES - SHAW COMM. CNTR.	-	690	-	690
RECREATION FACILITY FEES - ST. JULIAN DEVINE	4,410	1,000	-	1,000
RECREATION NATURALIST PROGRAMS	33,891	16,000	15,500	25,000
SPECIAL EVENTS - YOUTH PROGRAMS	1,070	1,200	-	1,200
TENNIS COURT FEES - CHAS TC	34,184	16,000	22,400	25,000
TENNIS COURT FEES - MAYBANK TC	72,776	30,000	53,000	50,000
TENNIS LEAGUES AND TOURNAMENTS - CHAS TC	17,014	5,000	11,250	8,000
TENNIS LEAGUES AND TOURNAMENTS - MAYBANK TC	5,500	1,000	-	1,000
TURF MAINTENANCE FEE	6,425	-	-	-
TOURNAMENT REVENUE - HERBERT HASELL POOL	7,872	7,500	-	7,500
TOURNAMENT REVENUE - JI POOL	23,508	25,100	375	15,000
TOURNAMENT REVENUE - MLK POOL	8,330	6,000	425	6,000
TOURNAMENT REVENUE - SWIM TEAM	77,967	35,000	56,700	60,000
TOURNAMENT REVENUE - WL STEPHENS POOL	22,117	5,000	4,335	7,500
YOUTH SPORTS REGISTRATION FEES	375,786	180,000	242,500	280,000
TOTAL	**1,682,114**	**799,960**	**890,581**	**1,218,390**

REVENUE SOURCE	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
FRANCHISE TAX				
ELECTRIC & GAS	12,126,697	11,012,000	11,027,000	10,465,000
CABLE TV	1,813,889	1,825,000	1,975,000	1,825,000
TOTAL	**13,940,586**	**12,837,000**	**13,002,000**	**12,290,000**
CHARLESTON WATER SYSTEM				
CHARLESTON WATER SYSTEM	1,095,000	1,095,000	1,095,000	2,095,000
TOTAL	**1,095,000**	**1,095,000**	**1,095,000**	**2,095,000**
MISCELLANEOUS INCOME				
CONTRIBUTIONS	305,784	188,000	436,350	227,000
CONTRIBUTIONS, FIRST DAY FESTIVAL	7,528	7,000	1,600	7,000
CONTRIBUTIONS, SPECIAL PURPOSE	3,022	-	-	-
CONTRIBUTIONS, MAINTENANCE	16,584	-	-	-
COUNCIL CHAMBER REVENUE	-	100	140	100
DEMOLITION ASSESSMENT	4,775	25,000	-	25,000
DOCK ST. THEATRE SEAT TAX	7,974	11,500	3,800	3,819
DONATIONS, HAMPTON PARK	889	2,500	-	2,500
GRANTS, OTHER	29,198	20,000	95,500	20,000
INCOME, LEGAL RECOVERIES	4,546	200,000	93,000	250,000
INSURANCE RECOVERIES	499,917	-	330,822	-
INSURANCE, SPORTS	1,444	1,440	-	1,440
MISCELLANEOUS INCOME	332,539	79,860	235,575	61,800
MISCELLANEOUS INCOME, POLICE	75,542	90,000	61,380	90,000
REIMBURSEMENT, EXCESS MILEAGE	1,184	376	450	376
SALARY SUPPLEMENTS	35,975	-	-	-
SALARY SUPPLEMENTS, POLICE	884,110	1,052,460	984,100	1,030,103
SALES, HISTORIC TOUR GUIDE NOTES	6,110	10,000	3,835	7,500
STREET TREES	119,369	35,585	124,331	35,585
SURPLUS SALES	25,295	5,000	13,805	5,000
TOTER GARBAGE CAN REPLACEMENT	9,026	7,500	12,372	9,000
VEHICLE USE SURCHARGE	21,030	20,000	25,360	20,000
VENDING MACHINES	1,966	2,600	480	1,600
TOTAL	**2,393,807**	**1,758,921**	**2,422,900**	**1,797,823**
INTEREST INCOME				
INTEREST INCOME	2,074,447	570,000	592,000	300,000
TOTAL	**2,074,447**	**570,000**	**592,000**	**300,000**
FEDERAL PROGRAMS				
FEDERAL SUBSIDY, NON SEFA	181,715	164,758	164,757	-
FEDERAL GRANT	3,182,716	-	-	-
TOTAL	**3,364,431**	**164,758**	**164,757**	**-**
OPERATING TRANSFERS IN				
TRANSFER IN, MUNICIPAL ACCOM. FEE	2,975,000	1,725,000	1,725,000	3,300,000
TRANSFER IN, HOSPITALITY FEE	5,991,516	5,350,000	5,350,000	3,850,000
TRANSFER IN, COMMUNITY DEVELOPMENT	151,817	173,125	183,000	181,132
TRANSFER IN, OTHER HUD PROGRAMS	13,431	14,529	13,400	13,398
TRANSFER IN, CAPITAL PROJECTS - COP	26,019	11,060	11,060	331
TRANSFER IN, ADMISSION TAX	-	-	-	-
TRANSFER IN, LEASE PURCHASE	20,346	-	-	-
TRANSFER IN, STORMWATER UTILITY	-	42,440	-	-
TRANSFER IN, STATE ACCOM. TAX	2,235,407	216,100	245,500	203,750
TRANSFER IN, TOURISM	375,000	70,000	70,000	93,000

REVENUE SOURCE	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
TRANSFER IN, HOME PROGRAM	53,724	58,120	67,473	132,268
TRANSFER IN, CULTURAL FESTIVALS	25,000	-	-	-
TOTAL	**11,867,260**	**7,660,374**	**7,665,433**	**7,773,879**
DISPOSITION OF FIXED ASSETS				
DISPOSITION OF FIXED ASSETS	277,106	-	673,392	-
TOTAL	**277,106**	**-**	**673,392**	**-**
ASSIGNED FOR SUBSEQUENT YEAR APPROPRIATION				
RESERVE, STREET TREES	-	31,912	-	64,415
RESERVE, PP&S PROJECTS	-	145,000	-	-
RESERVE, PARK MAINTENANCE	-	564,693	-	815,795
RESERVE, RESILIENCY PROJECTS	-	5,500	-	-
RESERVE, FACILITIES MAINT	-	30,300	-	-
RESERVE, FIRE DEPARTMENT	-	-	-	230,000
RESERVE, CONTRIBUTIONS	-	397,618	-	10,000
RESERVE, IT OTHER PROJECTS	-	-	-	1,040,000
CAPITAL EQUIPMENT PURCHASES	-	-	-	163,796
TOTAL	**-**	**1,175,023**	**-**	**2,324,006**
UNASSIGNED FUND BALANCE				
UNASSIGNED FUND BALANCE	-	2,336,232	-	5,963,288
TOTAL	**-**	**2,336,232**	**-**	**5,963,288**
GENERAL FUND TOTAL	**199,354,316**	**193,883,311**	**195,744,449**	**199,505,353**
ENTERPRISE FUNDS				
ANGEL OAK				
ANGEL OAK MERCHANDISE SALES	450,256	205,000	228,000	356,250
ANGEL OAK CONTRIBUTIONS	17,587	14,000	16,500	15,200
VENDING MACHINES	8,890	6,000	3,430	8,550
FUND BALANCE	-	97,000	-	-
TOTAL	**476,733**	**322,000**	**247,930**	**380,000**
CHARLESTON VISITOR CENTER				
MERCHANDISE SALES	93,002	-	-	-
TICKET SALES	5,329	-	-	-
VRTC RENTS	20,502	-	-	-
MISCELLANEOUS INCOME	739,466	-	-	-
TRANSFER IN, HOSPITALITY FEE	330,375	-	-	-
TOTAL	**1,188,674**	**-**	**-**	**-**
CITY MARKET				
MARKET RENT - SHOPS	713,881	395,632	525,665	752,000
MARKET RENT - SHEDS	1,603,696	726,000	815,700	1,501,000
MARKET RENT - NIGHT MARKET	142,259	5,000	3,247	115,000
ATM MACHINE	39,639	10,000	12,445	25,000
MISCELLANEOUS INCOME	28,630	368	10,493	2,000
TRANSFER IN, HOSPITALITY FEE	-	416,000	115,000	-
TOTAL	**2,528,105**	**1,553,000**	**1,482,550**	**2,395,000**
J.P. RILEY, JR. BASEBALL PARK				
BASEBALL PARK RENT	349,104	383,000	100,000	387,000
CITADEL HOME GAME FEES	8,174	10,000	3,054	10,000
TRANSFER IN, HOSPITALITY FEE	681,021	993,980	1,050,000	564,631

REVENUE SOURCE	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
TRANSFER IN, GENERAL FUND	974,635	-	-	-
MISCELLANEOUS INCOME	-	-	55,344	-
TOTAL	**2,012,934**	**1,386,980**	**1,208,398**	**961,631**
MUNICIPAL GOLF COURSE				
CONCESSIONS	371,524	66,049	91,583	423,550
SALES, RANGE BALLS	186,383	17,849	82,000	220,000
MERCHANDISE SALES	173,108	26,989	48,000	200,000
ADMISSIONS	650,249	121,894	125,500	1,197,500
TOURNAMENT REVENUE	27,399	6,551	7,000	30,000
FEES, INSTRUCTIONAL LESSONS	43,836	23,805	37,300	45,000
GREENS MAINTENANCE CHARGE	143,832	18,000	27,900	-
RENTS, GC ELECTRIC CARTS	448,810	52,144	66,000	550,000
INSURANCE RECOVERIES	3,241	-	-	-
TRANSFER IN, GENERAL FUND	240,018	-	-	-
CONTRIBUTIONS, CAPITAL	25,508	-	-	-
PROCEEDS FROM DISP OF ASSETS	1,410	-	-	-
TOTAL	**2,315,318**	**333,281**	**485,283**	**2,666,050**
OLD SLAVE MART MUSEUM				
MERCHANDISE SALES	47,838	30,000	25,400	40,300
ADMISSIONS	506,766	205,000	188,000	374,100
FUND BALANCE	-	114,469	-	-
MISC. INCOME	6,302	-	3,500	-
TOTAL	**560,906**	**349,469**	**216,900**	**414,400**
PARKING FACILITIES				
RESIDENTIAL PARKING PERMITS	119,881	109,000	108,000	200,000
CONSTRUC. PERMIT BAGS	249,150	200,000	181,900	200,000
DUMPSTER PERMIT FEES	139,330	125,000	110,000	125,000
DELINQ. PARK METER VIOLATIONS	5,810	1,178,800	1,258,500	1,342,000
PARKING VIOLATIONS	3,465,856	1,601,200	1,601,700	1,708,000
INTEREST INCOME	174,195	61,000	62,600	24,000
EAST BAY STREET LOT	33,150	17,000	21,894	18,741
EXCHANGE STREET LOT	55,253	26,700	30,830	30,850
MARKET ST METERED LOT	48,302	21,800	24,665	28,016
CONCORD/CUMBERLAND METERED LOT	63,901	25,921	32,845	40,425
AUDITORIUM PARKING METERS	78,164	41,000	44,200	45,964
ABM PARKING FACILITIES REVENUE	20,118,216	14,233,665	14,511,125	16,453,981
RENT, RILEY BALLPARK LOT	151,000	150,000	-	150,000
B.A.M. METERED LOT	48,060	23,000	25,500	27,568
METER VIOLATION CLERK INCOME	148,088	85,000	-	90,000
PARKING METERS	4,304,708	2,151,320	2,340,150	2,503,719
VALET PARKING	-	-	-	5,000
SMART CARD MINUTES	54,427	25,000	24,000	48,000
SALES, SMART CARD	6,510	-	600	-
MISC. INCOME	708	-	-	-
GAIN (LOSS) ON SALE OF ASSSETS	(8,449)	-	-	-
TRANSFER IN, MUNICIPAL ACCOM FEE	512,645	-	-	-
TRANSFER IN, HOSPITALITY FEE	37,367	-	-	-
BOND PREMIUM	450,205	-	-	-
FUND BALANCE	-	5,265,500	-	4,594,800
INSURANCE RECOVERIES	1,867	-	-	-
TOTAL	**30,258,344**	**25,340,906**	**20,378,509**	**27,636,064**
ENTERPRISE FUND TOTAL	**39,341,014**	**29,285,636**	**24,019,570**	**34,453,145**

REVENUE SOURCE	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
SPECIAL REVENUE FUNDS				-
HOSPITALITY TAX FUND				
HOSPITALITY TAX FUND	17,704,200	11,000,000	11,000,000	10,250,000
INTEREST INCOME	472,645	210,000	210,000	60,000
FUND BALANCE	-	4,022,722	-	4,557,387
TOTAL	**18,176,845**	**15,232,722**	**11,210,000**	**14,867,387**
MUNICIPAL ACCOMMODATIONS TAX FUND				
MUNICIPAL ACCOMMODATIONS TAX	7,770,544	7,600,000	3,429,500	3,600,000
INTEREST INCOME	129,341	160,000	75,000	18,000
FUND BALANCE	-	294,000	-	1,500,000
TOTAL	**7,899,885**	**8,054,000**	**3,504,500**	**5,118,000**
SC STATE ACCOMMODATIONS TAX FUND				
SC STATE ACCOMMODATIONS TAX FUND	7,733,207	4,080,000	4,080,000	3,600,000
INTEREST INCOME	75,840	30,500	30,500	6,000
FUND BALANCE	-	919,903	-	16,830
TOTAL	**7,809,047**	**5,030,403**	**4,110,500**	**3,622,830**
STORMWATER UTILITY FUND				
ROADWAY INSPECTION FEES	7,750	12,000	12,000	10,000
TECHNICAL REVIEW COMM. FEES	43,450	50,000	46,575	35,000
BOARD ARCH REVIEW, FEES	100	-	-	-
STORMWATER UTILITY FEES	11,364,428	11,507,490	11,800,000	11,579,648
CONTRIBUTIONS, SPECIAL PURPOSE	4,734	10,000	-	10,000
INSURANCE RECOVERIES	32,127	-	3,500	-
MISCELLANEOUS INCOME	2,949	-	925	-
SURPLUS SALES	96	-	-	-
INTEREST INCOME	33,925	40,000	16,000	20,000
TRANSFER IN, DRAINAGE FUND	306,796	1,644,778	-	2,712,682
DISPOSITION OF FIXED ASSETS	37,010	-	25,000	-
TOTAL	**11,833,365**	**13,264,268**	**11,904,000**	**14,367,330**
SPECIAL REVENUE FUND TOTAL	**45,719,142**	**41,581,393**	**30,729,000**	**37,975,547**
TOTAL	**284,414,472**	**264,750,340**	**250,493,019**	**271,934,045**



EXPENDITURES

SECTION

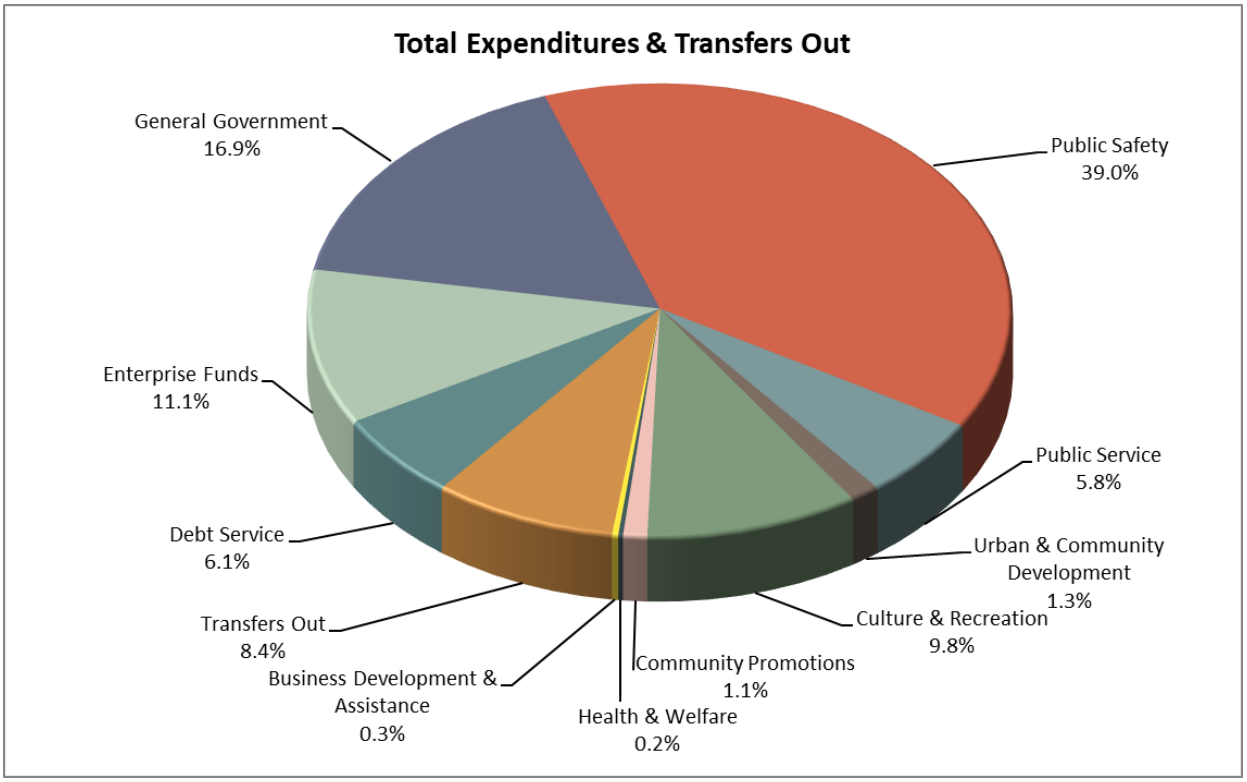
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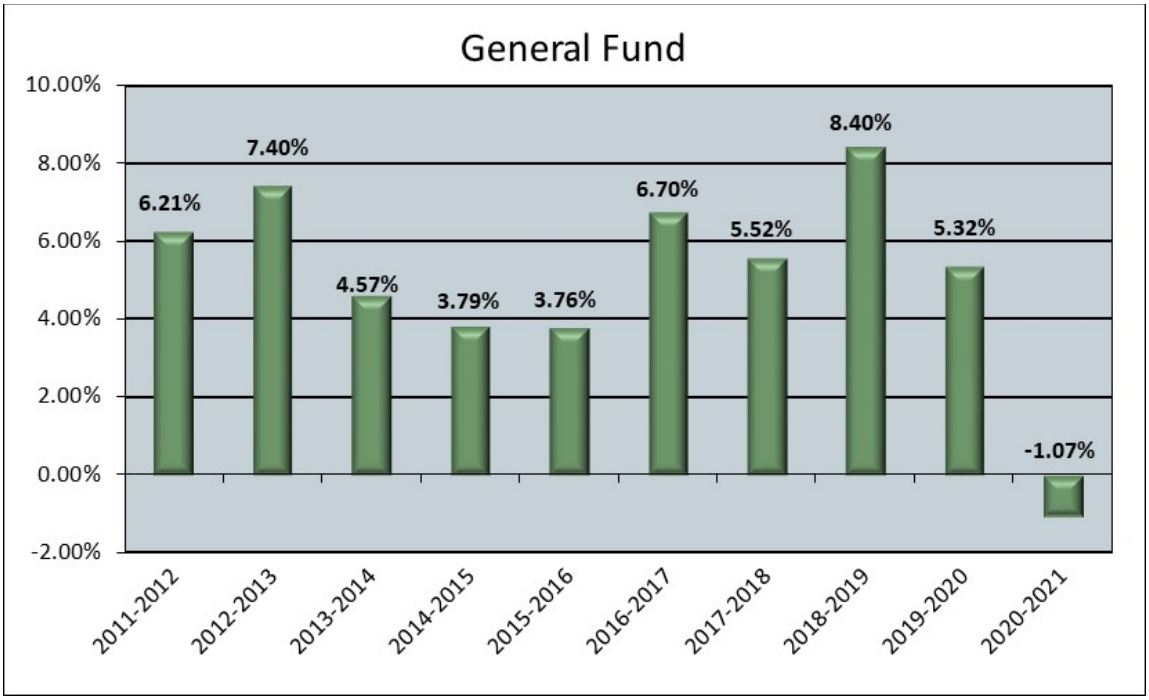
EXPENDITURE TRENDS AND ISSUES

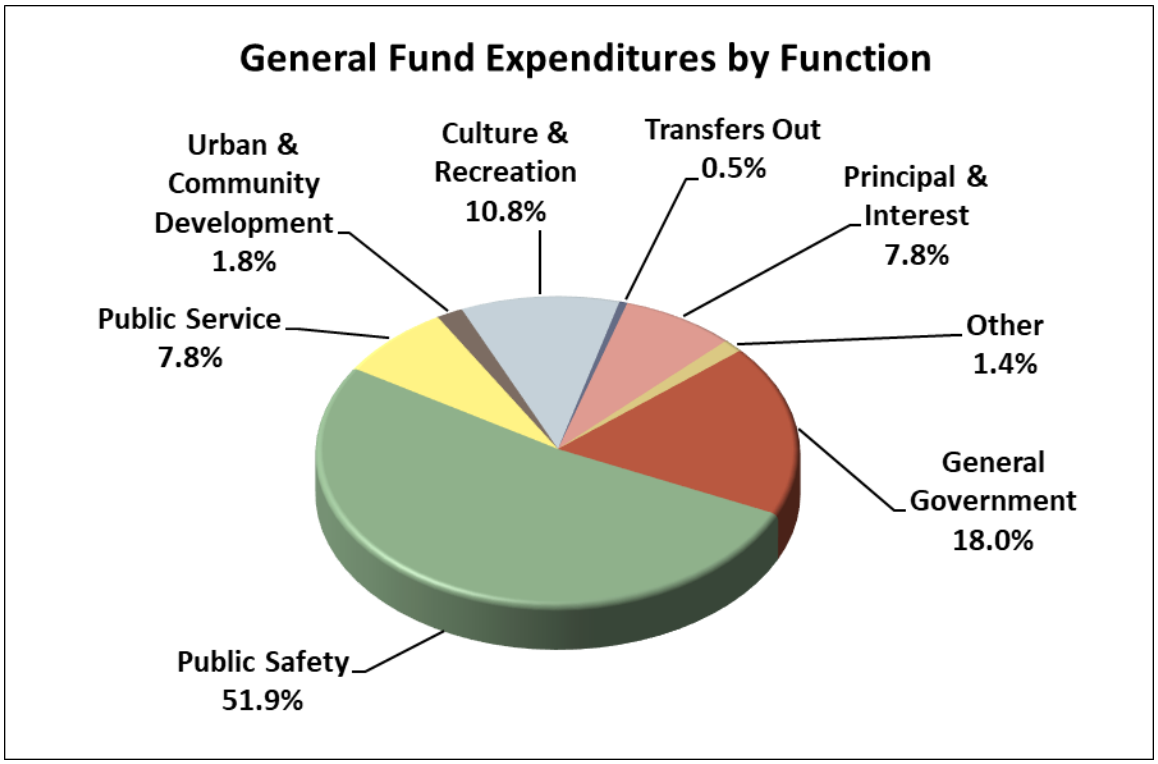
The City of Charleston's operating budget consists of the General Fund and several Enterprise Funds, all of which are subject to appropriation. This means that each budget must be presented to City Council in a draft ordinance whereupon it must be approved by majority vote. The Municipal Accommodations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

2021 Expenditure Budget							
			Special Revenue Funds				
Function	General Fund	Enterprise Funds	Hospitality Fee	Municipal Accommodations Tax	State Accommodations Tax	Stormwater Utility Fee	Total
General Government	36,718,432			18,000		9,144,636	45,881,068
Public Safety	105,774,170		160,500				105,934,670
Public Service	15,848,892						15,848,892
Urban & Community Development	3,678,480						3,678,480
Culture & Recreation	22,071,516		4,535,073				26,606,589
Community Promotions	1,481,078		51,000		1,455,117		2,987,195
Health & Welfare	583,565						583,565
Business Development & Assistance	776,384						776,384
Transfers Out	1,099,982		10,120,814	5,100,000	2,167,713	4,417,826	22,906,335
Debt Service	15,833,502					804,868	16,638,370
Enterprise Funds		30,092,497					30,092,497
Total	203,866,001	30,092,497	14,867,387	5,118,000	3,622,830	14,367,330	271,934,045



The General Fund is the City of Charleston's general operating fund and is used to account for all transactions besides those required to be accounted for in another fund. The 2021 General Fund operating budget of $203,866,001 represents a decrease of $2,197,841 or 1.07% compared to the 2020 Approved Budget. This year's General Fund Budget equals $1,269.30 per capita in relation to our estimated population of 160,613. Specific issues addressed in the budget are discussed below by function.





Unless otherwise noted, all 2020 budget numbers in all tables and discussions in this book reflect the 2020 Amended Budget. The amended budget includes all budget transfers made during 2020 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 or subtract from the total budget.

The City amended its 2020 budget in October after determining that the effect of the COVID-19 pandemic was significant enough to warrant taking formal action during the fiscal year. Earlier in the year, the City had instituted a hiring freeze and directed departments to cut spending. These actions were required due to revenue losses suffered not only in General Fund revenues, but also tourism-related revenues and Enterprise Funds that transfer funds into the General Fund.

General Fund Expenditure Budget				
	2019 Approved	2020 Approved	2020 Amended	2021 Approved
Personnel	$ 90,623,929	$ 94,747,501	$ 88,902,539	$ 91,955,730
Fringe Benefits	$ 41,545,197	$ 45,426,676	$ 43,664,399	$ 47,300,811
Operating	$ 60,369,665	$ 63,196,686	$ 58,914,246	$ 62,767,025
Capital	$ 961,797	$ 907,150	$ 583,555	$ 740,953
Transfer Out	$ 2,152,825	$ 1,785,829	$ 1,818,572	$ 1,101,482
Total	$ 195,653,413	$ 206,063,842	$ 193,883,311	$ 203,866,001

The most significant change between the 2020 Approved and Amended budgets was the increase in the amount of salary savings achievable with the hiring freeze. Originally salary savings was budgeted at $4,200,000, but was amended to $11,200,000. Salary savings is a negative expenditure number in the budget. See below for further discussion of how salary savings affects the budget.

The 2021 budget was formulated based on the assumption that the COVID-19 pandemic would impact 2021 as well. The decline in revenues budgeted had to be matched with a corresponding decrease in expenditures. Not only are revenues reduced across the General Fund, but the Enterprise Funds revenues are reduced as well, decreasing the amount of contribution that can be made to the General Fund deficit. Revenue assumptions were the primary consideration in formulating 2021's expenditure budget, more so than in any other year. The need for a balanced budget with significantly less revenue changed the entire process from "what can we do" to "what core services are required".

The City had several goals in mind when formulating the 2021 expenditure budget:

- Use of fund balance should not reduce unassigned fund balance below the 20% target set in the fund balance policy.
- Avoid layoffs or furloughs of employees.
- Continue hiring freeze to generate higher amount of salary savings.
- Mitigate negative impact to core services.
- Analyze expenditure levels and reduce to baseline to meet minimum operational capacity.
- Defer maintenance and replacement of vehicles and equipment in areas where delays would not cause long-term issues.

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

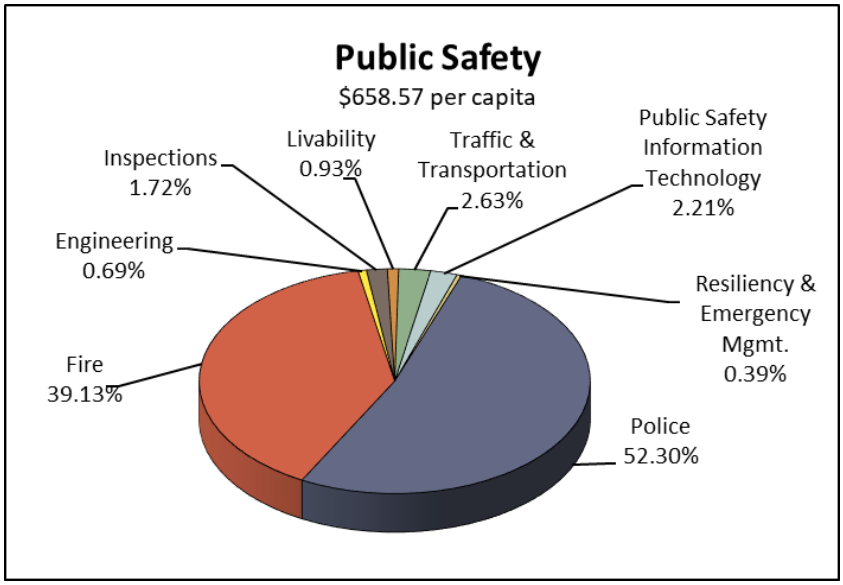
2021 Notable Expenditure Increases (Decreases)			
Item	2021	Description	Function
Increase in Healthcare (net of employee premiums)	1,063,066	Projected based on claims history and other factors.	All
Social Security contributions	662,195	Increased contributions due to increased salaries from prior year COLA and step increases.	All
SC Retirement Systems	1,876,554	Increased contributions due to increased rates. Increases effective July 1 each year.	All
Overtime	(919,293)	Overtime budgets were reduced in some areas (Public Safety and Public Service) and completely eliminated in other areas in order to reduce costs.	All
Salary Savings	(3,300,000)	Salary Savings was increased to $7.5 million from $4.2 million (2020 Approved)	All
Gas, Oil & Lubricants	(232,686)	Estimated price/gallon paid for gas reduced from $3.25 to $3.00	All
Miscellaneous controllable operating expenditure cuts	(408,313)	A negative expenditure was budgeted and allocated among departments. After the beginning of the year, departments identified line items to makeup their share of savings and these line items were reduced by a transfer out to the savings line item.	All
Employee Travel & Training	(128,249)	Costs were lowered by eliminating travel and focusing on required training only.	All
Total	(1,384,705)		

A majority of the changes between the 2020 Approved Budget and the 2020 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. Salary Savings is budgeted in the Non-Departmental division, included in the General Government function. This amount offsets the personnel budgets of all functions which are budgeted at 100% occupancy. Vacancy savings are computed monthly and budget transfers for savings are made from the applicable salary line items to the vacancy savings line item. Therefore, the Amended Budget under General Government increases as savings are transferred 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 2021 budget has increased within functions by amounts greater than the actual increase, as 2021 personnel budgets are restored to full staffing. Below is a table that shows the various increases and decreases within functions between the 2020 Approved Budget, the 2020 Amended Budget and the 2021 Approved Budget. This table illustrates the effect of salary savings on the year-to-year budget comparisons in relation to other budget transfers.

General Fund Expenditures by Function					
	2020 Approved Budget	Budget Amendment and Transfers	2020 Amended Budget	Increase (decrease) 2020 Amended to 2021	2021 Approved Budget
General Government	42,729,883	(1,482,482)	41,247,401	(4,528,969)	36,718,432
Public Safety	102,214,440	(5,496,229)	96,718,211	9,055,959	105,774,170
Public Service	15,717,195	(1,604,500)	14,112,695	1,736,197	15,848,892
Urban & Comm Dev	3,779,808	(44,531)	3,735,277	(56,797)	3,678,480
Culture & Recreation	22,215,506	(2,373,425)	19,842,081	2,229,435	22,071,516
Community Promo	858,496	449,590	1,308,086	172,992	1,481,078
Health & Welfare	784,591	(124,557)	660,034	(76,469)	583,565
Business Dev & Asst	1,154,362	(96,397)	1,057,965	(281,581)	776,384
Other	14,825,232	(1,400,000)	13,425,232	2,408,270	15,833,502
Transfers Out	1,784,329	(8,000)	1,776,329	(676,347)	1,099,982
	206,063,842	(12,180,531)	193,883,311	9,982,690	203,866,001
General Government detail:					
Salary savings		4,039,378			
COLA distribution transfer		(3,071,787)			
Other Transfers in Gen. Gov.		(2,450,073)			
		(1,482,482)			

PUBLIC SAFETY

Public Safety remains our number one priority and accounts for 51.9% or $105,774,170 of the General Fund operating budget. This represents an increase of $9,055,959 from the 2020 amended budget. In relation to the City's estimated population, Public Safety spending is $658.57 per capita. Notable increases/decreases in Public Safety expenditures are discussed on the next page.



Fire Department

For 2021, funding increased by $2,338,526 compared to the 2020 approved budget and by $4,093,140 compared to the 2020 amended budget. Overall, personnel and fringes budgets increased by $2,602,296 from the 2020 COLA and step increases, healthcare cost increases and retirement contribution rate increase. Operating costs decreased $293,170 from the 2020 approved budget and $49,615 from the 2020 amended budget. The decreases were mainly in various supply line items, maintenance accounts and travel and training, and are not considered mission critical.

Lease purchase borrowing for the Fire Department for 2021 totals $2,693,000 for three replacement pumper engines ($2,236,500) and one replacement vehicle for the Hazmat team ($456,500).

Police Department

The Police Department budget for 2021 shows a net increase of $1,874,619 over 2020's approved budget and $4,212,245 over 2020's amended budget. Changes in funding for personnel and fringes total $1,979,108 and include the 2020 COLA, retirement system employer rate increases and step increases for eligible officers in 2021.

Various increases and decreases in the Police Department's operating budget resulted in an overall decrease of $179,489 over the approved 2020 budget and an increase of $680,903 over the 2020 amended budget. The largest change between the 2020 amended and approved budgets was $550,000 in saving achieved in 2020 due to lower than budgeted gas prices. Gas is budgeted at $3.25/gallon for 2021. Other increases include utilities for a newly completed forensic lab ($87,000) and police supplies such as body-worn cameras ($165,000).

Lease purchase funding for 2021 totals $1,300,000 for 42 vehicles, a decrease of $300,000 in borrowing compared to 2020. The 2021 plans include the purchase of approximately 30 marked police pursuit vehicles, 10 unmarked non-pursuit police vehicles and two pursuit motorcycles.

Public Safety Information Technology

Funding for 2021 is $17,671 more than the 2020 approved budget and $55,671 more than the 2020 amended budget. Operating costs increased by $107,316 and capital costs decreased by $89,645. The operating change is due to a $160,966 increase in the cost of professional and contract services and decreases in data line costs ($46,315) and non-capital computer equipment ($39,435). Lease purchase borrowing in 2021 includes $209,970 for 30 new in-car cameras/MDTs combination units.

Emergency Management

The Division of Resiliency and Emergency Management was established to address sea level rise, a very relevant topic for a City with an average elevation of 20 feet above sea level, with many areas on the peninsula well below 20 feet. Estimates show that with a one foot sea level rise, 3.5% of the peninsula will be underwater, and three feet will cover 9%. In 2021, Resiliency will be moved to the Executive Department, into the Mayor's Office division and Emergency Management will become part of the Fire Department. For 2021, approved funding is less than 2020's approved funding by $110,205 due to the transfer of the Chief Resiliency Officer from this division to the Mayor's Office during 2020. The remainder of the split will occur in 2021. Operating expenses also decreased about $13,000 with reductions in travel and training, postage, uniforms and special events.

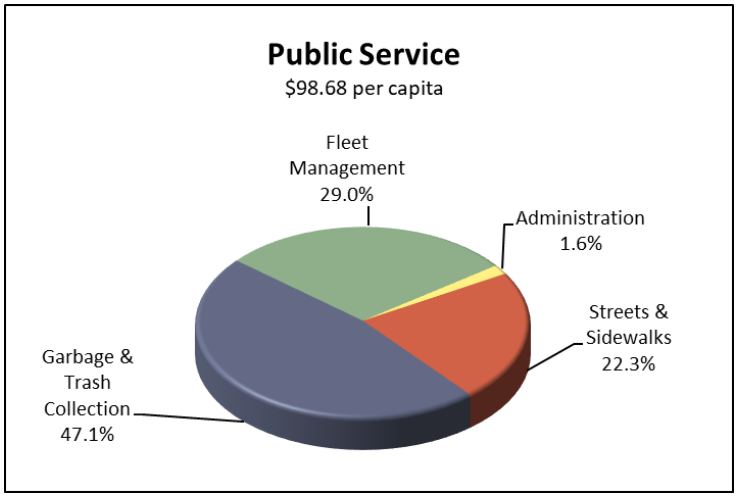
Other

Public Safety also includes the Livability Division which was formed to address quality of life issues such as various code violations. The increasing numbers of tourists visiting Charleston each year have a significant impact on citizens. Short-term rentals have become very popular with travelers but are only allowed in certain areas of the City and for certain types of properties. During 2020, all tourism enforcement officers and related expenses were transferred to the Tourism Division of the Livability and Tourism Department, resulting in a decrease in the Livability Division's budget of $473,000 between the 2020 approved and amended budgets. For 2021, the budget increased $41,445 compared to the 2020 amended budget. The increase in costs was attributed to salary savings taken in 2020 because of vacant positions and restoration of some lines items reduced when the 2020 budget was amended.

The Engineering and Inspections Divisions of the Public Service Department and the Department of Traffic & Transportation (T&T) are also included in Public Safety. Engineering's budget increased for 2021 compared to the 2020 amended budget due to salary savings taken in 2020. Inspections' budget did not change significantly between 2020 and 2021. T&T's budget increased $30,000 between 2020 and 2021, attributable to the 2020 COLA and retirement system rate increases.

PUBLIC SERVICE

A major focus of each year's budget is the delivery of Environmental Services (garbage and trash collections) to the citizens. The 2021 Public Service function budget is 7.8% of the General Fund budget at $15,848,892, a net increase of $1,736,197 from the 2020 amended budget. However, the change from the 2020 Approved Budget is only $131,697. The majority of the difference is because the amended budget is net of salary savings taken from Environmental Services and Streets and Sidewalks in 2020. Positions for 2021 are budgeted at 100% occupancy. Salary savings of approximately $1,030,500 were transferred out in 2020 for all divisions in this function. Some of the salary savings were used to pay agency temps to ensure that service levels were maintained. Operating and capital costs decreased $574,000 between 2020's approved and amended budgets, and are $80,456 less in 2021 than 2020's approved budget.



As part of our continued commitment to maintaining up-to-date equipment for the sanitation crews, $604,500 has been committed to equipment purchases in Environmental Services through lease purchase. These funds will purchase one front loader 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 $400,000 allows the City to focus on keeping our sidewalks safe and attractive. This is a $435,000 reduction from 2020's approved budget, mainly because of a decrease in revenue in the Hospitality Fund. Of that amount, $300,000 is funded by a transfer in from the Hospitality Fee Fund and is dedicated to sidewalks in the Historic District. In 2020, this amount was $635,000. Costs for garbage and trash collection contracts for West Ashley and Daniel Island increased as the contracts were up for bid in late 2020, and the per house pricing increased, along with the projected number of houses or pick-up points serviced. This added about $440,000 to the budget.

A major initiative in the Street Sweeping division is the replacement of regular wire basket trash receptacles in the downtown area with solar powered trash and recycling receptacles that compact their contents and notify Street Sweeping personnel when they are full. This is expected to save money as pick-up routes can be reworked to concentrate on areas that need pickup instead of checking every receptacle every day. This also improves service to the public, as they should not encounter full receptacles, trash will be safely contained and recycling will be available on the streets. The total cost for this in 2021 is approximately $189,439.

GENERAL GOVERNMENT

General Government consists of all Departments and Divisions that support the City and its infrastructure. The 2021 General Government expenditure budget is $36,718,432 or 18% of the General Fund budget. This is a $4,528,969 decrease from the 2020 Amended Budget. The major change in the 2021 budget is that no cost of living increase was budgeted in 2021, with more details discussed below. In relation to our estimated population, General Government spending equals $228.61 per capita.

As discussed earlier, most of the change from the 2020 Amended Budget to the 2021 Budget is explained by the way the City budgets for vacant positions. The following table summarizes the various increases and decreases between the 2020 Approved, 2020 Amended and 2021 Budgets, and shows how city-wide salary savings and Cost of Living Adjustments affect the General Government budget. Additionally, salary savings achieved in 2020 are reflected in the 2020 amended budget numbers within the functions, which will increase the variance between 2020 and 2021 within the individual functions but not the overall budget.

The amount of salary savings budgeted for 2021 is $7,500,000, an increase of $3,300,000 over 2020's approved budget, and is based on expected savings that can be achieved in 2021. A hiring freeze has been in effect since April of 2020 due to the pandemic, and this freeze is expected to continue through 2021. Actual total salary savings achieved for 2020 was $11,039,378. The 2020 Cost of Living Adjustment (COLA) was 3% for most employees, but the City was unable to budget a COLA in 2021 due to revenue limitations. In years with a COLA, it 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 $7,339,378 for salary savings from the 2020 Amended Budget to the 2021 Budget plus other various net increases of $2,810,409 to the 2021 General Government budget account for the total net decrease of $4,528,969.

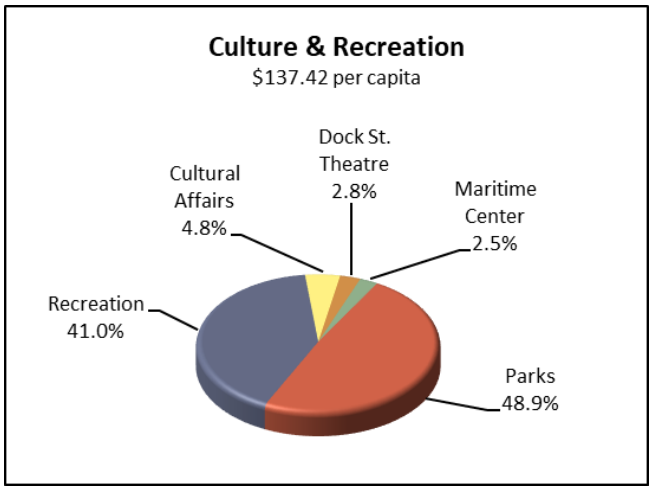
General Government Expenditures					
Description	2020 Approved Budget	Budget Transfers	2020 Amended Budget	Change	2021 Budget
Salary Savings	(4,200,000)	4,039,378	(160,622)	(7,339,378)	(7,500,000)
Cost of Living Adjustment	3,071,787	(3,071,787)	-	-	-
Personnel Services	12,727,853	(932,474)	11,795,379	1,239,101	13,034,480
Fringe Benefits	10,911,353	(964,662)	9,946,691	317,511	10,264,202
Operating	19,846,640	(552,937)	19,293,703	1,550,245	20,843,948
Capital Outlay	372,250	-	372,250	(296,448)	75,802
Total	43,858,096	(2,450,073)	41,408,023	2,810,409	44,218,432
Grand Total	42,729,883	(1,482,482)	41,247,401	(4,528,969)	36,718,432

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, experienced a net increase of $306,627 ($2,810,409 less $2,450,073) from the 2020 approved budget to the 2021 budget. The personnel increase is the result of the transfer of an employee from Resiliency and Emergency Management and prior year salary increases.

Operating costs increased $997,308 from 2020's approved budget to 2021. Decreases include include $408,313 of miscellaneous operating costs to be culled from all departments as explained in the 2021 Notable Increases (Decreases) table on page XX earlier in this section. Various increases and decreases in General Government are recapped below:

- Information Technology Department
  - $650,000 for a new case management system for the Municipal Court
  - $740,000 for a new city-wide timekeeping system
  - Telephone and data line costs decreased by $65,137
  - Internal computer training was reduced by $20,000
  - Non-capital computer and telecommunications equipment was reduced by $197,227
- General Insurance
  - Premium costs increased by $888,649 for property and liability insurance coverage
- Other
  - Reduction in credit card merchant fees of $175,000 as a result of a new arrangement through SC Interactive which provides internet payment services
  - Various supply line items were reduced by a total of $60,212
  - Travel and training was reduced $54,285
  - Councilmember travel was reduced by $12,200
  - General maintenance in Facilities Maintenance was reduced by $50,000
  - Costs associated with the 2021 Municipal Election added $95,000

CULTURE AND RECREATION



Quality cultural and recreational activities are some of the most important factors in providing our residents and visitors with a superior quality of life. Our streets, parks and facilities are where citizens and visitors come together to enjoy our natural surroundings and enrich their lives with culture. This function covers divisions of our Parks Department, including construction and maintenance of our parks, the Recreation Department, which conducts many award-winning programs for our citizens and visitors of all ages, the Dock Street Theatre, the Maritime Center and the Division of Cultural Affairs, which produces many outstanding programs and festivals like Piccolo Spoleto and MOJA Arts Festival. This budget includes $22,071,516 for Culture and Recreation or 10.8% of the General Fund budget, with a net increase of $2,229,435 over 2020's amended

budget. Salary savings taken in 2020 accounts for $2,274,000 of the increase, as all positions are budgeted as filled in 2021. Overtime budgets for 2021 are reduced by $289,395 compared to 2020's approved budget. Operating costs are reduced $880,409 compared to 2020's approved budget and capital outlay is reduced by $22,000. The opening of the new Daniel Island Recreation Center is postponed until July 1, 2021, producing savings of $368,000. The W.L. Stephens Pool, currently closed because of needed repairs, won't reopen until July 1, 2021, generating savings of $120,000. Other reductions included $49,850 in various agricultural supplies used by the Parks Department to maintain athletic fields and parks. Specialized Supplies were reduced by $27,935 for things such as Youth Sports, recreation centers, pools, tennis courts and Horticulture. Professional and contract services that covered various recreation instructors, referees and officials and other contracted services were reduced by $85,073 in Cultural Affairs, and various Recreation Department divisions. The below chart summarizes the changes in this function.

Culture and Recreation Function						
	2020 Approved	Budget Amendment and Transfers	2020 Amended	increase (decrease)	2021 Approved	total increase (decrease)
Personnel	11,396,296	(1,602,027)	9,794,269	1,949,316	11,743,585	347,289
Fringes	4,506,367	(361,520)	4,144,847	772,650	4,917,497	411,130
Operating	6,271,843	(397,986)	5,873,857	(482,423)	5,391,434	(880,409)
Capital	41,000	(20,000)	21,000	(2,000)	19,000	(22,000)
Transfers Out	-	8,108	8,108	(8,108)	-	-
	22,215,506	(2,373,425)	19,842,081	2,229,435	22,071,516	(143,990)

URBAN AND COMMUNITY DEVELOPMENT

This function equals 1.8% of the General Fund budget and totals $3,678,480 for 2021, a net decrease from 2020's amended budget of $56,797. Salaries and fringes increased $212,181 due to the 2020 COLA, healthcare, retirement and social security. The net decrease in operating expenses is $313,509, with the most significant decrease of $350,000 due to the City's Comprehensive Plan update in 2020. The largest increase of $105,324 ($79,288 in operating costs and $26,036 in personnel) results from the opening in late 2020 of a Warming Shelter for the homeless at one of the recreation centers. The shelter only opens on nights when the temperature is expected to drop below a set threshold. Charleston County previously operated a shelter at a facility that is now being repurposed.

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 $776,384 of the 2021 budget and is a decrease of $281,581 from 2020's amended budget. The decrease is due to a rental agreement for office space that is no longer in effect.

HEALTH AND WELFARE

This budget decreased from $660,034 in 2020 to $583,565 2021. The Assistance Programs budget was eliminated in 2021 due to revenue constraints from the pandemic. The programs granted funds to non-profits in support of our children and families, as well as outreach programs like One80 Place, which helps the homeless and the Lowcountry Food Bank, which provides food staples to the needy. Funding for 33 agencies was provided in 2020 in the Assistance Programs budget at a cost of $234,000. However, the

2020 amendment reduced this funding by 50%. The Health and Welfare category also includes Public Information and Children's Services.

MISCELLANEOUS AND OTHER

Budgets for Community Promotions ($1,481,078) and Other ($15,833,502) are also included in the General Fund Expenditure Budget. Community Promotions includes the Tourism Division of the Department of Livability and Tourism. This division is responsible for the logistics of dealing with a large tourist population with as little negative impact on citizens as possible. Included in the Other category is Debt Service on bonds, capital leases and notes payable. Debt Service increased approximately $1,008,270 compared to 2020's approved budget and $2,408,827 compared to 2020's amended budget. The amended 2020 debt service budget decreased by $1,400,000 as the issuance of the proposed affordable housing bond was postponed until 2021. Debt service is discussed in detail in the Budget Summaries section beginning on page 86.

TRANSFERS OUT

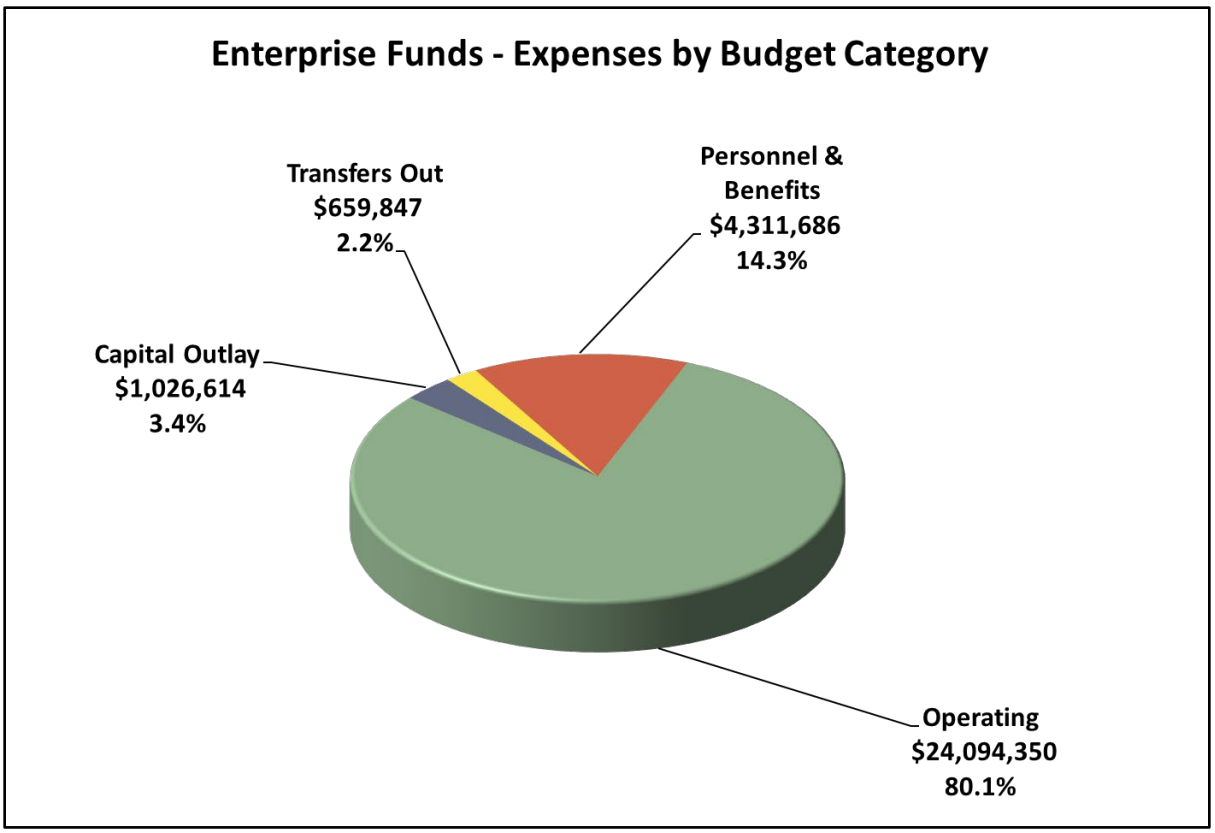
Operating Transfers Out from the General Fund to other funds is budgeted at $1,099,982 for 2021, a decrease of $676,347 compared to 2020's amended budget. A transfer to the Energy Performance Fund of $944,982 is budgeted in 2021, a decrease of $15,653. This transfer is an accumulation of savings achieved in maintenance and utility budgets under an Energy Performance contract with Johnson Controls, Inc. The savings are transferred to the fund that pays the debt for the financing of the energy-saving renovations and upgrades to City facilities. The remainder of the change is due to a $700,000 decrease in transfers out to the Affordable Housing Rehab Fund ($250,000) and the Drainage Fund ($450,000), as these voluntary transfers from franchise fee proceeds were reduced in 2021 in order to help balance the budget.

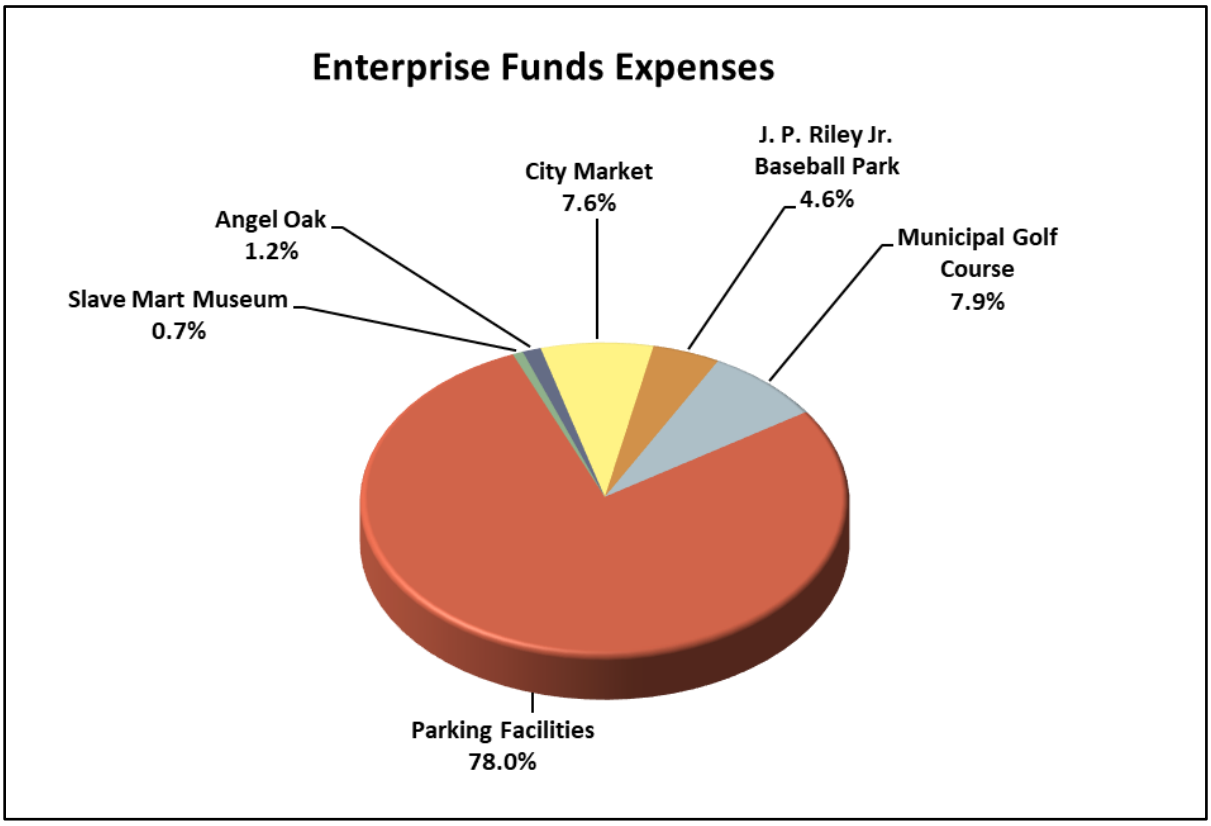
General Fund Transfers Out

Description	2020 Approved Budget	2020 Amended Budget	2021 Budget
Transfer Out Cultural Festivals	35,000	27,000	35,000
Transfer Out Drainage Fund	500,000	500,000	50,000
Transfer Out Energy Performance	929,329	929,329	944,982
Transfer Out Affordable Housing	300,000	300,000	50,000
Transfer Out Special Revenue	12,000	12,000	12,000
Transfer Out USDA Fund	8,000	8,000	8,000
Total	1,784,329	1,776,329	1,099,982

ENTERPRISE FUNDS

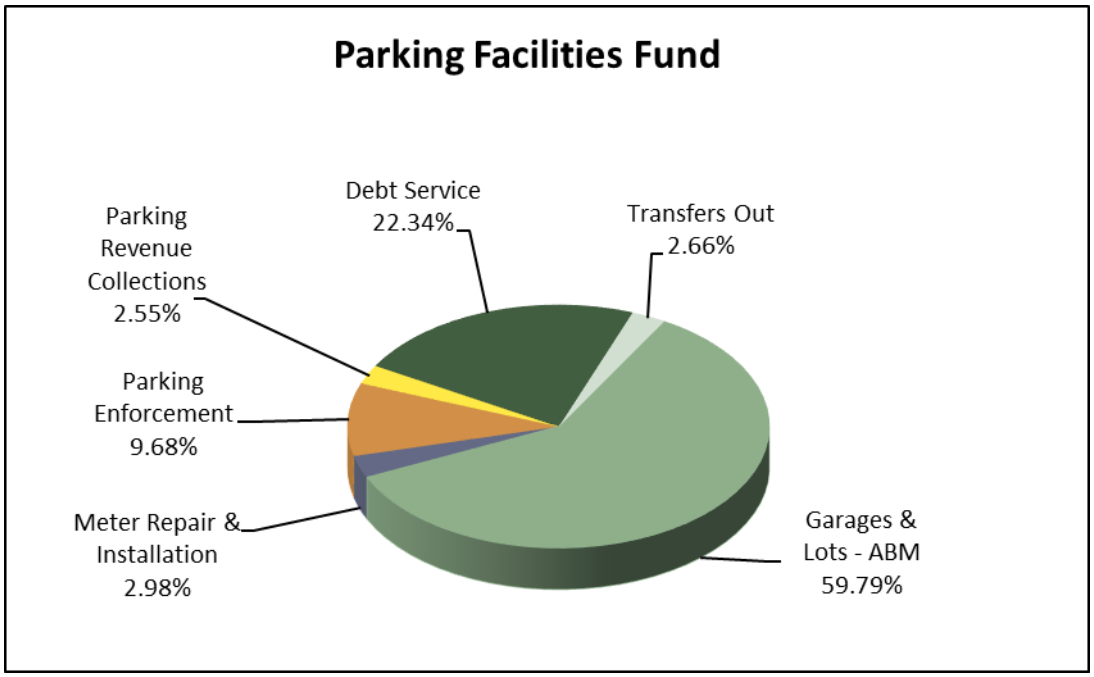
The City's Enterprise Funds are used to account for activities that are financed and operated in a manner like business enterprises wherein all costs are recovered primarily through user charges. For 2021, the total Enterprise Funds operating budget is $30,092,497, a decrease of $1,794,789 or 5.63% from 2020's approved budget. The 2020 Enterprise Fund budgets were amended to $29,285,636, or $806,861 less than the 2021 approved budget. Unlike the General Fund, with expenditure reporting at a functional level, reporting for each Enterprise Fund is at the fund level, meaning that the functional variances resulting in the General Fund from salary savings, COLAs and other budget transfers are not seen in the Enterprise Funds.


Enterprise Funds - Expenses by Budget Category
Transfers Out
$659,847
2.2%
Personnel &
Benefits
$4,311,686
14.3%
Capital Outlay
$1,026,614
3.4%
Operating
$24,094,350
80.1%


Enterprise Funds Expenses
J. P. Riley Jr.
Baseball Park
4.6%
City Market
7.6%
Angel Oak
1.2%
Municipal Golf
Course
7.9%
Slave Mart Museum
0.7%
Parking Facilities
78.0%

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 $23,464,216 or 78% of all enterprise funds and decreased $802,173 compared to 2020's approved budget. The 2020 amended budget was $21,766,389, or $1,697,827 less than 2021. The 2020 budget was amended due to a significant impact on parking revenues from the COVID-19 pandemic. The garages and lots are operated by ABM Parking Systems under a management agreement with the City.



Personnel and fringes expenses decreased a net of $112,029 from $2,737,143 in 2020 to $2,625,114 in 2021. This decrease is primarily due to $200,000 of salary savings budgeted in 2021 but not in previous years, no COLA for 2021 and reductions in overtime budgets, offset by increases in retirement system costs and healthcare.

Operating costs increased $139,043 compared to 2020's appoved budget and $2,139,043 compared to 2020's amended budget. ABM operating expenses for garages and lots were reduced by $495,296 compared to the amended budget for 2020, but increased $1,052,264 compared to 2020's amended budget. Supply budgets were reduced as a result of less traffic in the garages and lots due to the pandemic. Credit card fees also declined for the same reason. Contract personnel costs declined due to completion of automation at some garages. Employees were not laid off with automation, but vacant positions could be eliminated. Additionally, the City-wide hiring freeze also applied to ABM and more vacancy savings were achieved in 2020 by ABM. Contract services were reduced by postponing some planned power washing of garages or by bringing the task in-house. In 2020, re-keying of parking meters budgeted at $100,000 was postponed and cut from the 2020 amended budget, but rebudgeted in 2021.

In the Parking Meters division, adding vehicle detection sensors to all metered spaces was budgeted for 2020 at $293,000 in equipment costs and $61,000 in monthly wireless communications fees, but postponed in 2020. The sensor cost is rebudgeted for late 2021 with wireless monitoring to begin in

2022. This change should also increase transient revenues by resetting the meters to zero time when a vehicle exits the spot. Principal and interest payments for the bonds budgeted in the Parking Fund increased $791,255 for 2021. A new bond was issued in 2020 for the purchase of the Charleston Technical Center garage on Morrison Drive under a development agreement with the developer of an office complex at the site. This added $375,776 of interest expense for 2021. The 2016 bond's debt service increased $416,736.

Capital expenses for garages and lots decreased $837,386 compared to 2020's approved budget, and $337,386 compared to 2020's amended budget. The decrease is a result of equipment upgrades and construction work on a new parking lot being partially completed in 2020. The remainder of the projects is budgeted in 2021.

Municipal Golf Course

The Municipal Golf Course's budget accounts for $2,385,319 or approximately 7.9% of all enterprise funds. Expenses for 2021 show an increase of $223,839 compared to the 2020 approved budget and $273,839 compared to the 2020 amended budget. The course was renovated in 2020, and operating costs were less than usual due to course closures during the construction.

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 $2,281,021 or 7.6% of the Enterprise Funds expense budget. 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 decrease in expenses of $566,111 from 2020 to 2021 is due to $416,000 budgeted for the purchase and installation of gas heaters in the open-air section of the market in 2020. The remaining decrease is due to reduced revenues expected in 2021 from the pandemic which results in a reduction in the City's share of net profit. The City's share is budgeted as an expense and is $162,636 less than 2020.

J.P. Riley, Jr. Ballpark

The 2021 J.P. Riley, Jr. Ballpark budget is $1,373,915 and accounts for 4.6 % of the total Enterprise Funds budget. The decrease of $647,933 from 2020 is due to maintenance projects budgeted for and completed in 2020. These projects include upgrades to the electrical system and field lighting.

Visitors Center Fund

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

Other

The Angel Oak Fund ($374,957), and the Old Slave Mart Museum Fund ($213,069) budgets have increased a total of $3,589 compared to the 2020 approved budget and $49,139 compared to the 2020 amended

budget. The 2020 amendment reduced operating expenses to match the decrease in revenues resulting from the pandemic. Without the lockdowns that occurred for several months in 2020, revenues are expected to rebound some in 2021.

SPECIAL REVENUE FUNDS

Hospitality Fee Fund

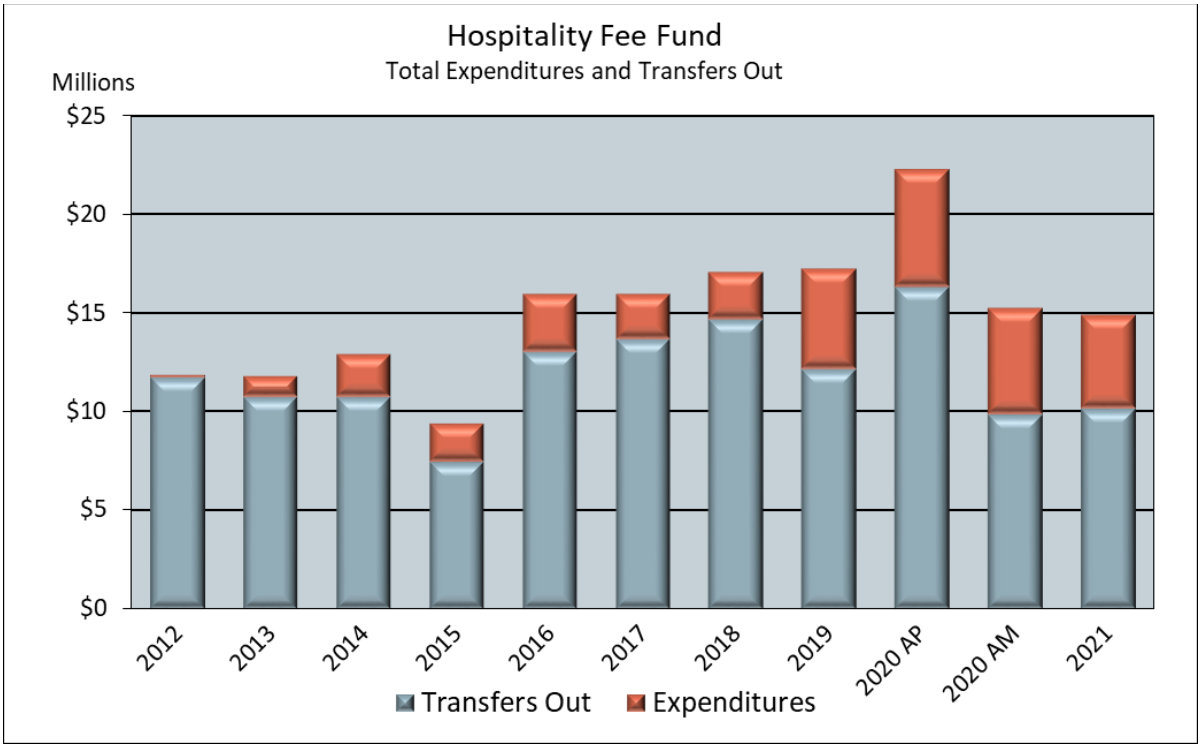
Per state law, hospitality fee funds must be expended for tourism-related items. Expenditures are budgeted based on the amount of revenue projected for the upcoming year. Additionally, if fund balance exceeds target, those funds may also be expended. Expenditures generally fall into two categories: operating costs for tourism related functions and/or facilities, and capital outlay for the construction of tourism-related facilities. The total 2021 budget is $14,867,387, including $10,120,814 which is budgeted for transfers to other funds. This is a decrease of $7,372,530 compared to 2020's approved budget and $365,335 compared to 2020's amended budget. Due to the pandemic's impact on revenues, expenses have been reduced accordingly.

The two largest transfers are to the General Fund and the Capital Improvement Fund. The General Fund transfer ($3,850,000) 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 ($2,332,000) is for the Low Battery/Seawall project ($2,000,000), parking improvements at the Angel Oak ($312,000) and historic monument preservation ($20,000). Additionally, a transfer of $1,745,135 to the Drainage Fund is budgeted for streetscape portion of the Market Street Drainage project. Funding of $564,631 is budgeted for transfer to the Ballpark Enterprise Fund for a portion of the major repair projects planned for 2021.

Budgeted expenditures include Gaillard Performing Arts Center operating costs such as utilities and maintenance in the amount of $946,041 and an operating contribution to the Gaillard Management Corp (GMC) for $1,500,000 for operating the Center under a management agreement. Also, salaries and benefits for two dedicated police officers ($160,500), and sidewalk and restroom cleaning and security services ($150,000) in the Entertainment District are funded. The lease agreement for the City-owned Family Circle Tennis Center, home of the Volvo Car Open, includes a provision for the City to contribute to the operating cost each year. The 2020 contribution of $276,722 is budgeted in this fund. Additionally, the City is contributing $1,000,000 of Hospitality funds to an upcoming renovation project at the tennis center, which is being funded by a local businessman as a gift to the City. The City is contributing $1,000,000 to the Mother Emanuel Memorial, dedicated to the nine parishoners killed there in 2015. Management fees paid to the International African American Museum (IAAM) are budgeted at $800,000.

Additionally, transfers to the Energy Performance Fund for the debt service on tourism-related energy conservation improvements total $352,326.

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 and the revenue that is projected for the year, and the available amount of fund balance that can be spent. The biggest impact to 2021 is the decline in revenue from the pandemic.



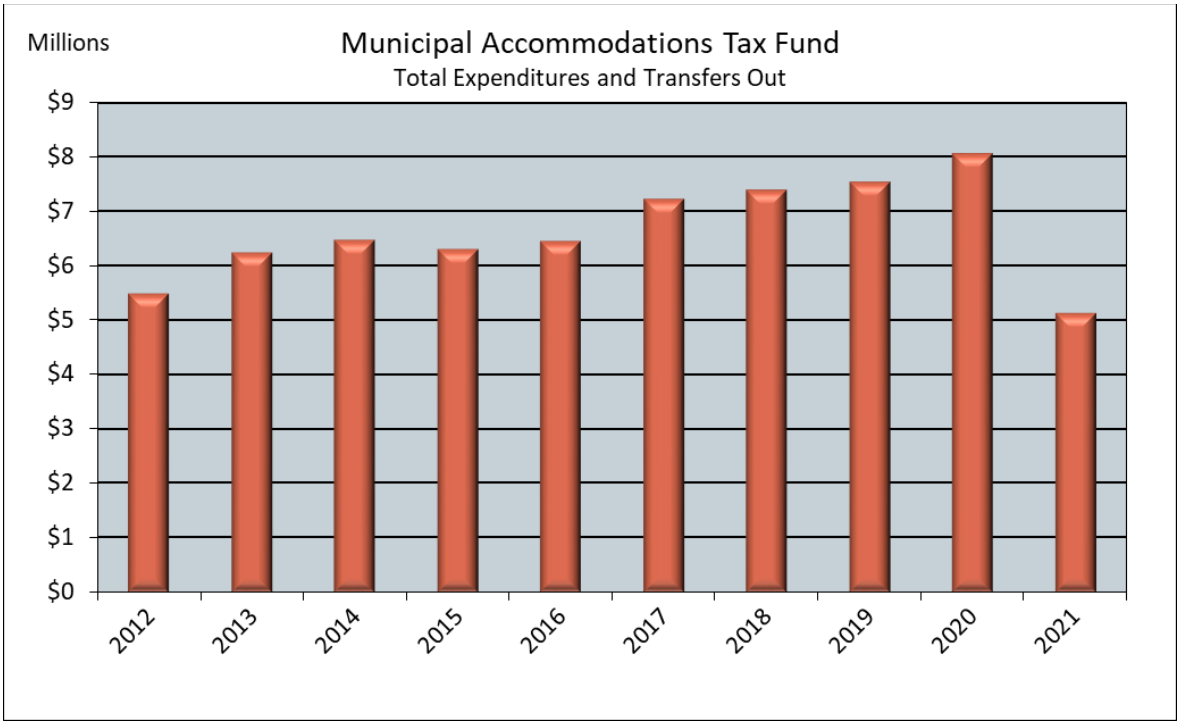
Municipal Accommodations Tax Fund

The Municipal Accommodations Tax Fund, a special revenue fund, has total budgeted expenditures of $5,118,000 in 2021, a decrease of $2,936,000. Since budgeted expenditures in this fund are determined based solely on the amount of revenue projected for the fiscal year, the pandemic-driven revenue decline results in a lower expenditure budget for 2021. 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 418 and 508 respectively.

A discussion of this revenue can be found on page 112 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.

A transfer budgeted at $3,300,000 for 2021 is to reimburse the General Fund for specific tourism-related salaries and benefits incurred in 2021. 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. This expenditure is also partially funded by the use of $1,500,000 of fund balance.

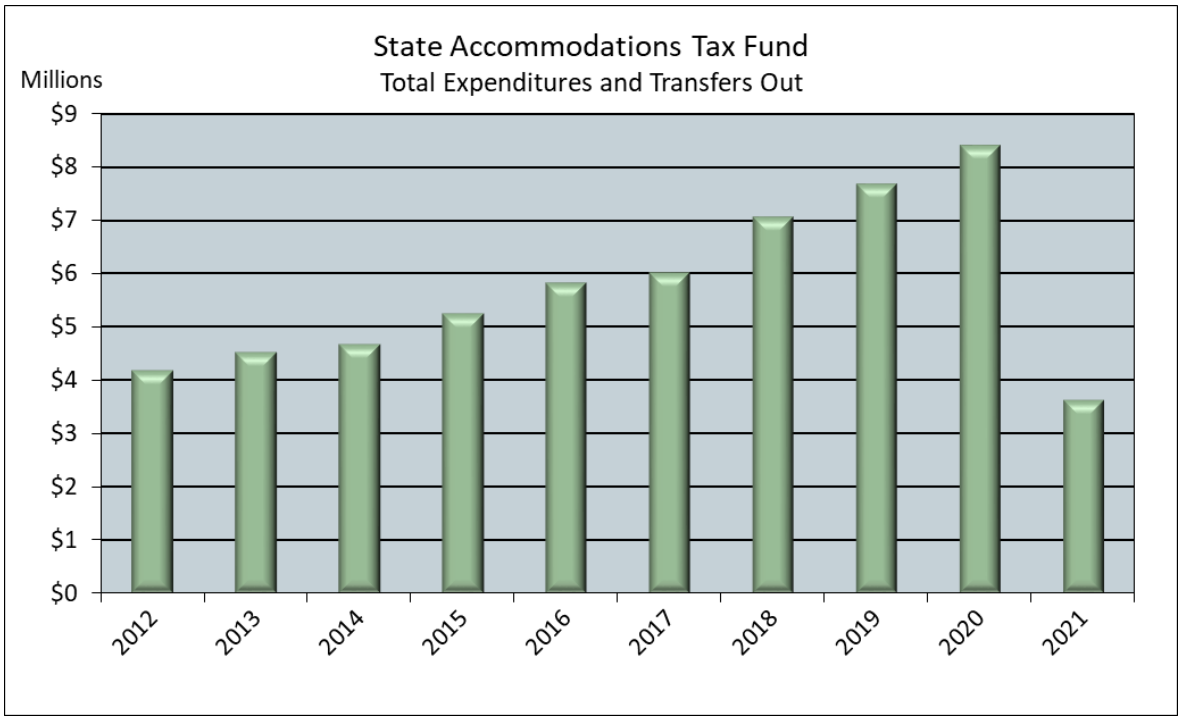
Capital projects funded by this tax are overseen and approved by the Capital Projects Review (CPR) Committee and are budgeted at $1,800,000 for 2021. Past projects funded include the restoration of Market Head Hall, Family Circle Tennis Center (home of the Volvo Car Open), and the restoration of historic City Hall, built in 1800. This fee also contributed to the renovation of the Historic Dock Street Theatre, and the Charleston Gaillard Center. For 2021 $1,486,361 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 $313,639 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 to develop and increase tourist attendance through the generation of publicity, promotion of the arts and cultural events and construction, maintenance, and operation of facilities for civic and cultural activities. These funds must be spent by the City within two years of receipt. The City awards a portion of the 65% Accommodations Tax funding to local non-profit arts groups, festivals, events and facilities through an annual application process. The applications are received and reviewed through the Budget & Management Division as part of the annual city-wide budget process. Applicants must show a clear link to promoting or increasing tourism and provide financial and operating data that shows that the organization can undertake and administer the project according to

state statutes. Due to the impact of the pandemic on this revenue source, the application process was suspended for 2021. The City chose to spend the greatly reduced 65% portion on obligations that could not be shifted or postponed. This includes bond payments for the International African American Museum construction and a bond that funded improvements to the SC Aquarium, a facility owned by the City but operated by a non-profit. Additionally, the City hopes to hold its Piccolo and MOJA festivals in 2021, along with the Farmers Market and Christmas in Charleston events, and included funding to support these events in this budget. The City also provides funding to CARTA for the free Downtown Area Shuttle (DASH) in this fund, which encourages visitors to park in garages and take the shuttle to lessen traffic congestion. The total expenditure budget for 2021 is $3,622,830 compared to $8,407,887 originally approved for 2020. The 2020 amended budget included expenditures of $5,030,403.



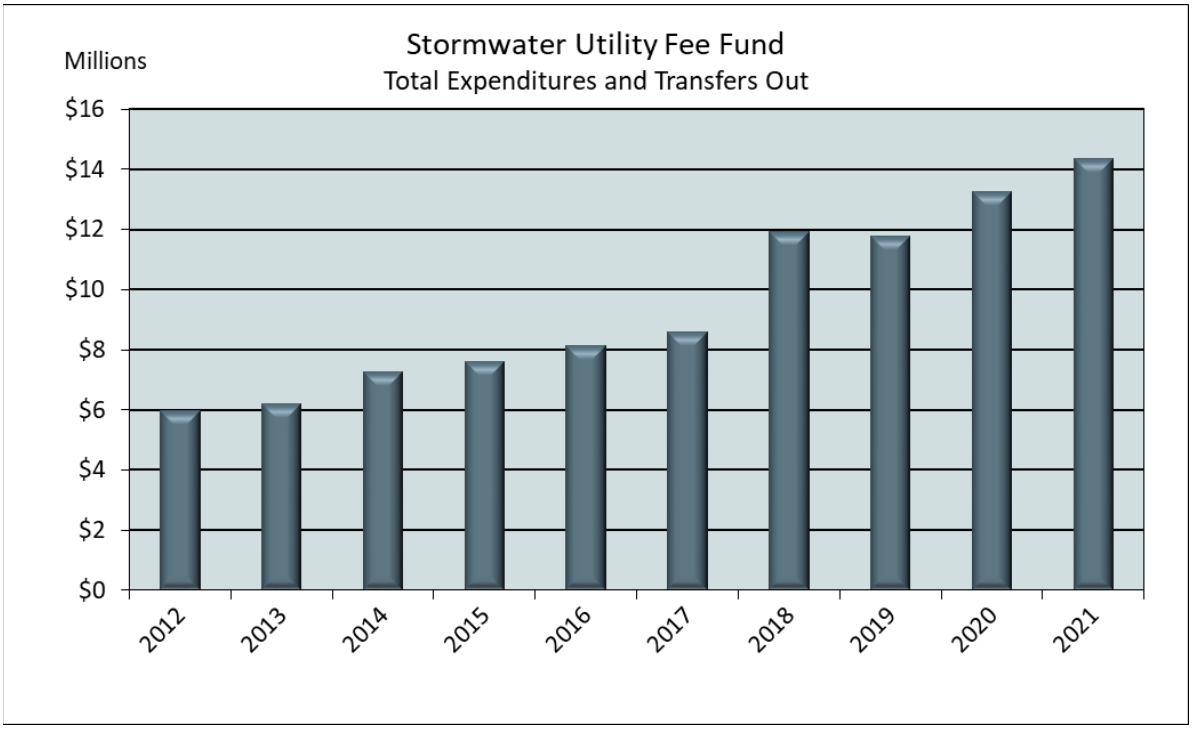
The City is also required by state law to have a State Accommodations Tax Advisory Committee to advise it on appropriate uses of these funds. The committee consist of seven (7) members, and must include four (4) members from the hospitality industry, with at least two (2) from the lodging industry, one (1) member to represent the cultural organizations of the City, and two (2) at-large members. The City designates a council member to serve as one of the at-large members. The Advisory Committee reviews the applications received and the proposed budget and forwards a recommendation to the Mayor and City Council, which then votes on the budget. The City is also required to file an annual report with the State Tourism Expenditure Review Committee (TERC) detailing all expenditures of accommodations tax funds. TERC has the authority to withhold funds from future accommodations tax payments for expenditures deemed to not be in compliance with the state statute. Information about TERC and the state law and procedures can be found at http://www.atax.sc.gov/.

Stormwater Utility Fee Fund

Stormwater fees are used for maintenance, repair, management, operation, improvement, planning, engineering, construction, and administration of the stormwater drainage system. The Stormwater Service division performs day-to-day operations and cleans pipes, inlets and ditches for the drainage

systems to operate effectively. Expenditures in this fund are based on the amount of revenue received from the Stormwater Utility Fee. The total expenditure and transfers out budget for 2021 is $14,367,330, an increase of $1,103,062. The Stormwater Utility Fee Fund is balanced each year by a transfer in from the Drainage Fund or a transfer out to the Drainage Fund, depending on actual expenditures, resulting in fund balance of zero in this fund at year-end. This is because one of the purposes of the Stormwater Fee, in addition to supporting operations of Stormwater Service, is to help fund major capital drainage projects when possible.

The City issued a $45,000,000 Stormwater Revenue Bond in 2012 to finance major drainage projects. In 2020, the City issued an advance refunding of this bond to take advantage of lower interest rates. For 2021, the debt service for the original bond is budgeted at $3,544,225 in the form of a transfer out to the Drainage Fund. The debt service for the new refunding bond in 2020 is $873,601, accounting for most of the increase in expenditures in this fund. Lease purchase funding of $557,000 will provide for the purchase of one Jet Vactor sewer truck and 4 mini excavators.



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 432. 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 $740,953 of capital expenditures, the Enterprise Fund budgets include $1,026,614 of capital expenses, and the Stormwater Fund includes $125,000 of capital outlay for 2021. Additionally, new capital equipment acquisitions at a cost of $6,040,470 are funded through lease purchase arrangements in 2021. More discussion of the lease purchase acquisitions for 2021 is included in the functional expenditure discussions above. The payments for the 2021 leases, as well as for prior years' leases, are budgeted in the Non-Departmental section of this book and are shown on page 401. 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 2021 budgeted capital outlay for the funds reported in this document:

2021 Capital Outlay Budget						
	Equipment	Heavy Equipment	Automotive Equipment	Computer Software & Hardware	Buildings & Land	Total
General Fund	291,000	-	363,796	86,157	-	740,953
Enterprise Funds	256,114	-	-		770,500	1,026,614
Special Revenue Funds	-	-	125,000	-	-	125,000
Lease Purchase	-	3,854,500	1,596,000	589,970	-	6,040,470
Total	**547,114**	**3,854,500**	**2,084,796**	**676,127**	**770,500**	**7,933,037**

2021 Budgeted Capital Outlay						
Fund/Department or Division	Equipment	Heavy Equipment	Automotive Equipment	Computer Software & Hardware	Buildings & Land	Total
General Fund						
Information Technology		-	-	86,157	-	86,157
Police	205,000	-	-	-	-	205,000
Fire	42,000	-	200,000	-	-	242,000
Fleet	-	-	163,796	-	-	163,796
Resiliency & Emergency Mgt	25,000	-	-	-	-	25,000
Parks	19,000	-	-	-	-	19,000
	291,000	-	363,796	86,157	-	740,953
Enterprise Funds						
City Market	60,000	-	-	-	-	60,000
Parking Facilities	196,114	-	-	-	770,500	966,614
	256,114	-	-	-	770,500	1,026,614
Special Revenue Funds						
Stormwater Utility Fee Fund	-	-	125,000	-	-	125,000
	-	-	125,000	-	-	125,000
Lease Purchase						
Environmental Services	-	604,500	-	-	-	604,500
Information Technology	-	-	-	589,970	-	589,970
Fire	-	2,693,000	-	-	-	2,693,000
Fleet	-	-	296,000	-	-	296,000
Stormwater Utility	-	557,000	-	-	-	557,000
Police	-	-	1,300,000	-	-	1,300,000
	-	3,854,500	1,596,000	589,970	-	6,040,470
Total	**547,114**	**3,854,500**	**2,084,796**	**676,127**	**770,500**	**7,933,037**

COMPARATIVE EXPENDITURE SUMMARY 2019-2021

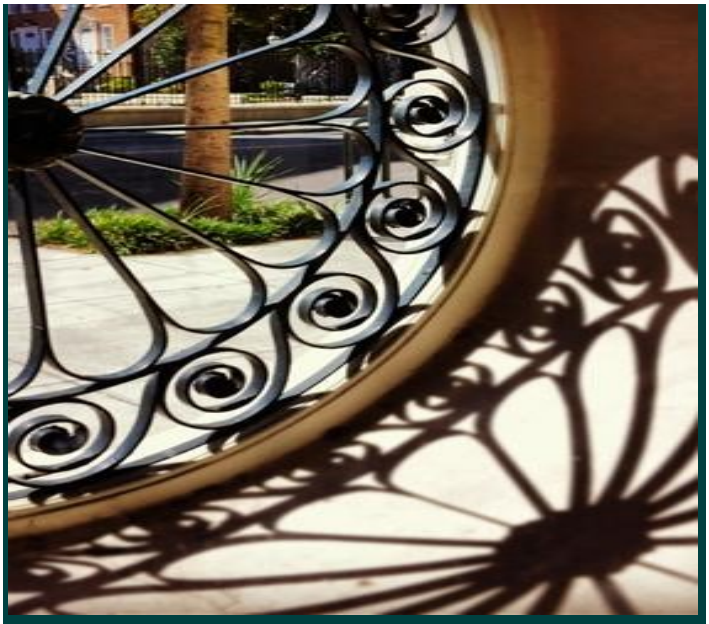
	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT	40,638,322	41,247,401	45,239,077	36,718,432
PUBLIC SAFETY	96,743,809	96,718,211	96,971,076	105,774,170
PUBLIC SERVICE	15,386,574	14,112,695	14,002,993	15,848,892
URBAN & COMMUNITY DEV.	3,128,409	3,735,277	3,693,295	3,678,480
CULTURE & RECREATION	19,190,536	19,842,081	18,859,075	22,071,516
COMMUNITY PROMOTIONS	964,271	1,308,086	1,154,362	1,481,078
HEALTH & WELFARE	979,623	660,034	683,522	583,565
BUSINESS DEVELOPMENT AND ASSISTANCE	1,102,534	1,057,965	1,026,491	776,384
OTHER	12,450,828	13,425,232	13,563,674	15,833,502
OPERATING TRANSFERS OUT	4,495,772	1,776,329	1,753,645	1,099,982
GENERAL FUND TOTAL	**195,080,678**	**193,883,311**	**196,947,210**	**203,866,001**
ENTERPRISE FUNDS				
ANGEL OAK	453,520	343,065	316,729	374,957
CHARLESTON VISITOR CENTER	674,254	-	-	-
CITY MARKET	2,213,294	2,847,132	2,033,154	2,281,021
J. P. RILEY, JR. BASEBALL PARK	2,012,933	2,021,848	2,167,776	1,373,915
MUNICIPAL GOLF COURSE	2,315,318	2,111,380	1,784,368	2,385,319
OLD SLAVE MART MUSEUM	508,828	195,822	193,697	213,069
PARKING FACILITIES	26,200,852	21,766,389	16,254,336	23,464,216
ENTERPRISE FUNDS TOTAL	**34,378,999**	**29,285,636**	**22,750,060**	**30,092,497**
SPECIAL REVENUE FUNDS				
HOSPITALITY TAX FUND	11,333,415	15,232,722	15,232,722	14,867,387
MUNICIPAL ACCOMMODATIONS TAX FUND	6,931,567	8,054,000	3,488,324	5,118,000
SC STATE ACCOMMODATIONS TAX FUND	7,704,731	5,030,403	5,030,403	3,622,830
STORMWATER UTILITY FUND	11,833,365	13,264,268	11,904,000	14,367,330
SPECIAL REVENUE FUND TOTAL	**37,803,078**	**41,581,393**	**35,655,449**	**37,975,547**
CITYWIDE TOTAL	**267,262,755**	**264,750,340**	**255,352,719**	**271,934,045**

COMPARATIVE EXPENDITURE DETAIL 2019-2021

	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
GENERAL FUND				
GENERAL GOVERNMENT				
TOTAL PERSONNEL	11,482,581	11,634,757	11,890,768	5,534,480
TOTAL FRINGE BENEFITS	8,942,051	9,946,691	9,393,487	10,264,202
TOTAL OPERATING	17,288,424	19,293,703	20,902,072	20,843,948
TOTAL CAPITAL	2,925,266	372,250	3,052,750	75,802
TOTAL TRANSFERS OUT	-	-	-	-
TOTAL	**40,638,322**	**41,247,401**	**45,239,077**	**36,718,432**
PUBLIC SAFETY				
TOTAL PERSONNEL	59,969,866	59,338,283	59,500,578	64,572,382
TOTAL FRINGE BENEFITS	24,043,547	24,683,922	24,676,825	27,525,667
TOTAL OPERATING	12,229,175	12,471,566	11,910,387	13,192,266
TOTAL CAPITAL	294,514	190,305	672,425	482,355
TOTAL TRANSFERS OUT	206,707	34,135	210,861	1,500
TOTAL	**96,743,809**	**96,718,211**	**96,971,076**	**105,774,170**
PUBLIC SERVICE				
TOTAL PERSONNEL	5,340,353	5,360,721	5,416,433	6,160,433
TOTAL FRINGE BENEFITS	2,352,198	2,571,646	2,583,684	3,014,587
TOTAL OPERATING	7,618,082	6,180,328	5,844,566	6,510,076
TOTAL CAPITAL	75,941	-	158,310	163,796
TOTAL	**15,386,574**	**14,112,695**	**14,002,993**	**15,848,892**
URBAN & COMMUNITY DEV.				
TOTAL PERSONNEL	2,169,441	2,304,084	2,343,144	2,427,806
TOTAL FRINGE BENEFITS	810,161	857,535	861,171	948,275
TOTAL OPERATING	148,807	573,658	488,980	302,399
TOTAL CAPITAL	-	-	-	-
TOTAL	**3,128,409**	**3,735,277**	**3,693,295**	**3,678,480**
CULTURE & RECREATION				
TOTAL PERSONNEL	10,028,425	9,794,269	9,821,655	11,743,585
TOTAL FRINGE BENEFITS	3,938,617	4,144,847	4,144,420	4,917,497
TOTAL OPERATING	5,094,379	5,873,857	4,868,192	5,391,434
TOTAL CAPITAL	123,082	21,000	16,700	19,000
TOTAL TRANSFERS OUT	6,033	8,108	8,108	-
TOTAL	**19,190,536**	**19,842,081**	**18,859,075**	**22,071,516**
COMMUNITY PROMOTIONS				
TOTAL PERSONNEL	340,932	613,787	606,500	705,288
TOTAL FRINGE BENEFITS	167,074	269,999	268,591	329,190
TOTAL OPERATING	456,265	424,300	279,271	446,600
TOTAL CAPITAL	-	-	-	-
TOTAL	**964,271**	**1,308,086**	**1,154,362**	**1,481,078**
HEALTH & WELFARE				
TOTAL PERSONNEL	398,896	378,116	411,148	392,114
TOTAL FRINGE BENEFITS	149,972	140,206	148,158	153,401
TOTAL OPERATING	424,755	141,712	120,262	38,050
TOTAL TRANSFERS OUT	6,000	-	3,954	-
TOTAL	**979,623**	**660,034**	**683,522**	**583,565**

	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
BUSINESS DEVELOPMENT AND ASSISTANCE				
TOTAL PERSONNEL	348,717	391,435	382,453	419,642
TOTAL FRINGE BENEFITS	126,350	150,890	145,440	147,992
TOTAL OPERATING	477,263	515,640	498,598	208,750
TOTAL CAPITAL	144,498			
TOTAL TRANSFERS OUT	5,706	-	-	-
TOTAL	**1,102,534**	**1,057,965**	**1,026,491**	**776,384**
OTHER				
TOTAL OPERATING	12,450,828	13,425,232	13,563,674	15,833,502
TOTAL	**12,450,828**	**13,425,232**	**13,563,674**	**15,833,502**
OPERATING TRANSFERS OUT				
TOTAL TRANSFERS OUT	4,495,772	1,776,329	1,753,645	1,099,982
TOTAL	**4,495,772**	**1,776,329**	**1,753,645**	**1,099,982**
GENERAL FUND TOTAL	**195,080,678**	**193,883,311**	**196,947,210**	**203,866,001**
ENTERPRISE FUNDS				
ANGEL OAK				
TOTAL PERSONNEL	57,184	119,626	77,000	117,665
TOTAL FRINGE BENEFITS	38,301	49,622	40,424	51,672
TOTAL OPERATING	278,462	173,817	199,305	205,620
TOTAL TRANSFERS OUT	79,573	-	-	-
TOTAL	**453,520**	**343,065**	**316,729**	**374,957**
CHARLESTON VISITOR CENTER				
TOTAL PERSONNEL	227,891	-	-	-
TOTAL FRINGE BENEFITS	109,862	-	-	-
TOTAL OPERATING	283,545	-	-	-
TOTAL CAPITAL	-	-	-	-
TOTAL TRANSFERS OUT	52,956	-	-	-
TOTAL	**674,254**	**-**	**-**	**-**
CITY MARKET				
TOTAL OPERATING	1,974,049	2,787,132	2,033,154	2,221,021
TOTAL CAPITAL	-	60,000	-	60,000
TOTAL TRANSFERS OUT	239,245	-	-	-
TOTAL	**2,213,294**	**2,847,132**	**2,033,154**	**2,281,021**
J. P. RILEY, JR. BASEBALL PARK				
TOTAL PERSONNEL	39,983	45,048	36,500	34,449
TOTAL FRINGE BENEFITS	25,900	21,335	19,227	22,364
TOTAL CAPITAL	1,795,579	1,823,082	1,679,170	1,182,437
TOTAL OPERATING	-	-	300,496	-
TOTAL TRANSFERS OUT	151,471	132,383	132,383	134,665
TOTAL	**2,012,933**	**2,021,848**	**2,167,776**	**1,373,915**
MUNICIPAL GOLF COURSE				
TOTAL PERSONNEL	805,126	857,742	771,619	905,232
TOTAL FRINGE BENEFITS	459,489	370,546	344,936	407,358
TOTAL OPERATING	1,049,004	731,619	666,340	1,071,230
TOTAL CAPITAL	-	150,000	-	-
TOTAL TRANSFERS OUT	1,699	1,473	1,473	1,499
TOTAL	**2,315,318**	**2,111,380**	**1,784,368**	**2,385,319**

	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
OLD SLAVE MART MUSEUM				
TOTAL PERSONNEL	79,092	97,885	38,504	99,822
TOTAL FRINGE BENEFITS	45,783	44,562	29,763	48,010
TOTAL OPERATING	169,233	47,175	125,430	65,237
TOTAL CAPITAL	-	6,200		
TOTAL TRANSFERS OUT	214,720	-	-	-
TOTAL	**508,828**	**195,822**	**193,697**	**213,069**
PARKING FACILITIES				
TOTAL PERSONNEL	1,360,553	1,792,682	1,454,378	1,597,253
TOTAL FRINGE BENEFITS	925,219	944,461	865,195	1,027,861
TOTAL OPERATING	12,682,010	17,209,762	12,836,804	19,348,805
TOTAL CAPITAL	-	1,304,000	582,475	966,614
TOTAL TRANSFERS OUT	11,233,070	515,484	515,484	523,683
TOTAL	**26,200,852**	**21,766,389**	**16,254,336**	**23,464,216**
ENTERPRISE FUNDS TOTAL	**34,378,999**	**29,285,636**	**22,750,060**	**30,092,497**
SPECIAL REVENUE FUNDS				
HOSPITALITY TAX FUND				
TOTAL PERSONNEL	123,724	110,580	110,580	110,580
TOTAL FRINGE BENEFITS	55,087	49,920	49,920	49,920
TOTAL OPERATING	3,421,535	4,882,495	4,882,495	4,586,073
TOTAL CAPITAL	-	112,000	112,000	-
TOTAL TRANSFERS OUT	7,733,069	10,077,727	10,077,727	10,120,814
TOTAL	**11,333,415**	**15,232,722**	**15,232,722**	**14,867,387**
MUNICIPAL ACCOMMODATIONS TAX FUND				
TOTAL OPERATING	38,846	38,000	17,148	18,000
TOTAL TRANSFERS OUT	6,892,721	8,016,000	3,471,176	5,100,000
TOTAL	**6,931,567**	**8,054,000**	**3,488,324**	**5,118,000**
SC STATE ACCOMMODATIONS TAX FUND				
TOTAL OPERATING	5,037,095	3,692,806	3,692,806	1,455,117
TOTAL TRANSFERS OUT	2,667,636	1,337,597	1,337,597	2,167,713
TOTAL	**7,704,731**	**5,030,403**	**5,030,403**	**3,622,830**
STORMWATER UTILITY FUND				
TOTAL PERSONNEL	2,237,074	3,246,545	2,714,000	3,520,735
TOTAL FRINGE BENEFITS	1,105,441	1,679,809	1,486,273	1,383,057
TOTAL OPERATING	4,642,686	4,204,073	3,181,799	4,920,712
TOTAL CAPITAL	303,189	126,000	135,500	125,000
TOTAL TRANSFERS OUT	3,544,975	4,007,841	4,386,428	4,417,826
TOTAL	**11,833,365**	**13,264,268**	**11,904,000**	**14,367,330**
SPECIAL REVENUE FUNDS TOTAL	**37,803,078**	**41,581,393**	**35,655,449**	**37,975,547**
CITYWIDE TOTAL	**267,262,755**	**264,750,340**	**255,352,719**	**271,934,045**



PERFORMANCE MEASURES

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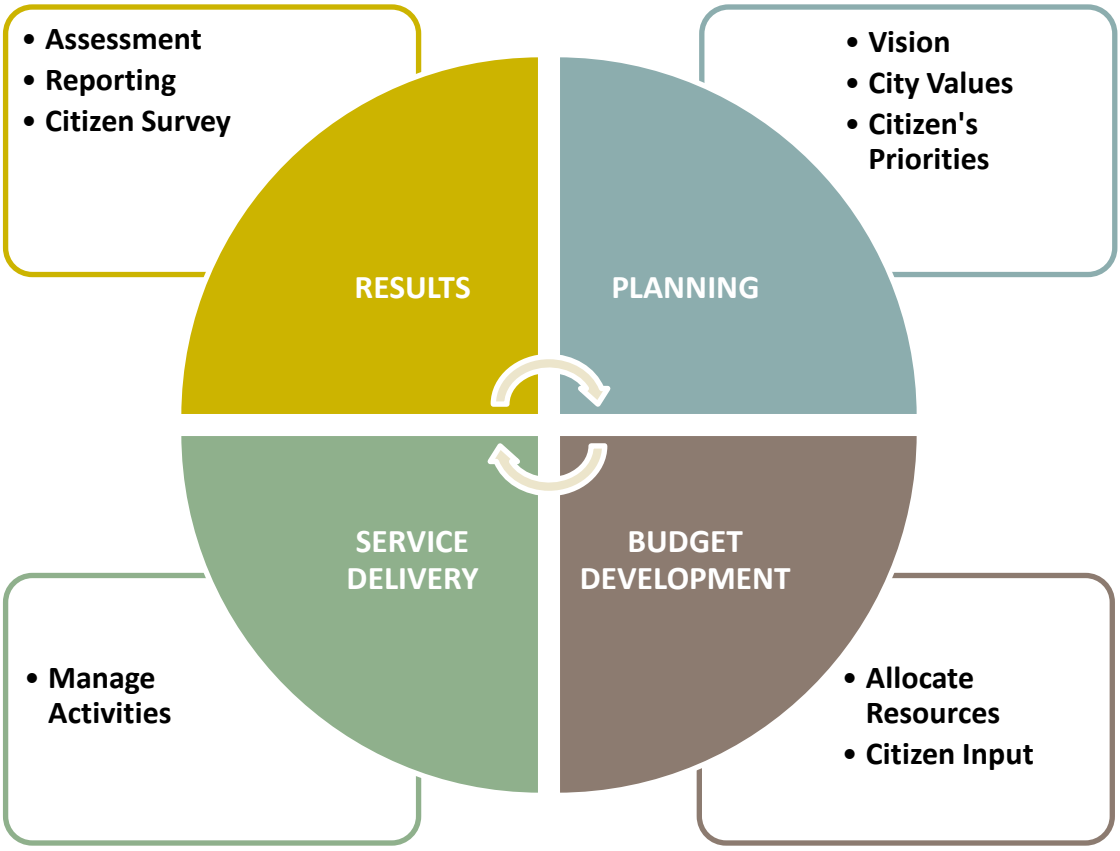
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PERFORMANCE MANAGEMENT

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 categorized into the three following classifications.

Workload

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

Efficiency

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

Effectiveness

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

The City of Charleston has adopted a total of 406 performance measures to assess results achieved through services and programs within the operating and support divisions. Of the 406 measures, 328 are Workload indicators, 48 are Efficiency indicators and 30 are Effectiveness indicators. Each department is responsible for tracking and compilation of the data to report the accomplishments on a monthly, quarterly, or annual basis. The system is designed to enable departments to systematically measure results and make timely adjustments when results are below expected performance levels.

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

BUDGET DEVELOPMENT

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

SERVICE DELIVERY

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

RESULTS

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

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

- Organizational Chart – outlines the division structure within the department.
- Mission Statement – the statement identifies the specific purpose for the department. Each department, as part of their internal strategic planning, develops a mission statement.
- Division Overview – A brief statement of the purpose of the Department or Division.
- Core Responsibilities – A listing of the functional areas of the Department and Division.
- Accomplishments – Highlighting service levels of activities for each Department or Division.
- Performance Measures – At the Department level, the performance measures provide the City Value that the Strategic Priority is tied to. The type of measurement is workload, efficiency, effectiveness or a combination. The Measures include the goal and actual for 2019-2020 and the goal for the budget year 2021.
- New Initiatives – New services or services which replace existing services as related to the Department.
- Expenditures – The budget for the Department summarized by major category of expenditure and per capita cost with Division expenditures listed by General Fund or Enterprise Funds.
- Authorized Full Time Equivalents (FTEs) – total number of personnel listed with decrease or increase in total.

KEY PERFORMANCE INDICATORS

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

Vision
Charleston is a City that believes it can be:

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

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

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

Effective Public Engagement relies on developing innovative ways to make participation in local government possible for all City of Charleston stakeholders. It is imperative that we encourage 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 2019 Actual	FY 2020 Goal	FY 2020 Actual	Goal Status √ if met	FY 2021 Goal
Number of community presentations and events conducted by the Police Department	376	200	395	√	200
Number of youth engagement events conducted by the Police Department	247	200	257	√	200
Number of Community Risk Reduction activities/events conducted by the Fire Department	559	600	310		600
Percent of customers who feel that participating in summer camp program helped child maintain or improve their overall fitness and wellness	N/A[1]	98.00%	N/A		98.00%

[1]This survey was not conducted in 2019 and 2020.

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 2019 Actual	FY 2020 Goal	FY 2020 Actual	Goal Status √ if met	FY 2021 Goal
Percent of sworn officer engaged in direct community service through patrol and investigative activities	89.00%	100.0%	85.00%		100.0%
Percentage of incidents for Part One Index Violent Crimes compared to previous year[1]	2.49%	-5.00%	1.24%		-5.00%
Percentage of incidents for Part One Index Property Crimes compared to previous year[1]	8.28%	-5.00%	0.92%		-5.00%
Percentage of Complaints reported to the Professional Standards Office per 1000 citizens	0.05%	1.50%	0.02%	√	1.50%
Number of use of force complaints compared to the total number of arrests	0.02%	0.15%	0.00%	√	0.15%
Average number of hours to repair traffic signal malfunctions	1.38	2.00	1.38	√	2.00
Average number of days to repair/replace priority signage	1.00	2.00	1.00	√	2.00
Average number of hours to repair parking meters[2]	14.50	20.00	7.08	√	15.00
Percentage of fire response time is less than 8 minutes within the city limits (dispatch to arrival)	93.0%	90.0%	90.20%	√	90.0%
Total number of hours spent conducting training (Fire)	144,014	130,000	123,656		80,286
Total number of drills conducted for special teams[3]	77	90	45		90
Percentage of building inspections completed within 24 hours of request	92.80%	90.00%	81.70		90.0%

[1] Refer to the Police Department's performance measures on p.309 for further explanation of this data.
[2] Calculated from time reported to time repaired.
[3] 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 2019 Actual	FY 2020 Goal	FY 2020 Actual	Goal Status √ if met	FY 2021 Goal
Average number of days to pay an invoice	29.50	30	30	√	30
Number of on the job OSHA recordable injuries	125	150	131	√	150
General government obligation bond rating	Aaa/AAA	Aaa/AAA	Aaa/AAA	√	Aaa/AAA
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	√	Yes
Independent auditor's unqualified opinion	Yes	Yes	Yes	√	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	√	Yes
Average number of days to obtain City Council approval of previous City Council meeting minutes	16	16	16	√	16
Average number of hours for Records Management to respond to internal inquiries from City Departments	0.34	3.00	.33	√	3.00
Total percentage of IT system availability – Enterprise Resource Planning ERP System	95.67%	99.50%	98.50%		99.50%
Total percentage of IT system availability – Microsoft File Servers	99.94%	99.9%	99.98%	√	99.90%
Average days to complete a requested building maintenance work order	16.74	9.00	47.92		24.00
Average days to complete a preventative maintenance work order	8.61	8.00	13.45		14.00
Average cost per completed building maintenance work order	$274.67	$200.00	$469.27		$350.00
Average number of calendar days to complete the pre-employment process from receipt of selection paperwork to the date selection is cleared for hire	17	14	21		14
Annual voluntary employee turnover rate	12.79%	12.00%	10.41%	√	12.00%
Percent of customers who feel that the registration fee of summer camp programs is a good value	N/A[1]	98.00%	N/A		98.00%
Percent of customers fully satisfied with Recreation Department programs	N/A[1]	98.00%	N/A		98.00%
Percentage of garbage routes completed on time	98.00%	95.00%	98.92%	√	95.0%
Percentage of potholes repaired within 48 hours of request	98.00%	95.00%	97.08%	√	95.00%

[1]This survey was not conducted in 2019 and 2020.

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 2019 Actual	FY 2020 Goal	FY 2020 Actual	Goal Status √ if met	FY 2021 Goal
Litter index (Keep America Beautiful scale with 1.0 being the best and 4.0 being the worst)	1.71	1.60	1.81		1.60
Tree City USA Award	Yes	Yes	Yes	√	Yes
Keep America Beautiful – President's Circle Award	Yes	Yes	Yes	√	Yes
Number of houses sold to first-time home buyers	15	12	11	√	10
Number of homes rehabilitated with public funds	31	36	32		36
Number of homes both rental and homeownership constructed in the most recent program year	55	56	74	√	56

Regional Partnerships

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

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

Measure	FY 2019 Actual	FY 2020 Goal	FY 2020 Actual	Goal Status √ if met	FY 2021 Goal
Provide assistance to adjacent municipalities or other public safety organizations (both Automatic Aid and Mutual Aid)					
Aid Provided	977	800	608		800
Aid Received	1,341	1,050	957		1,050



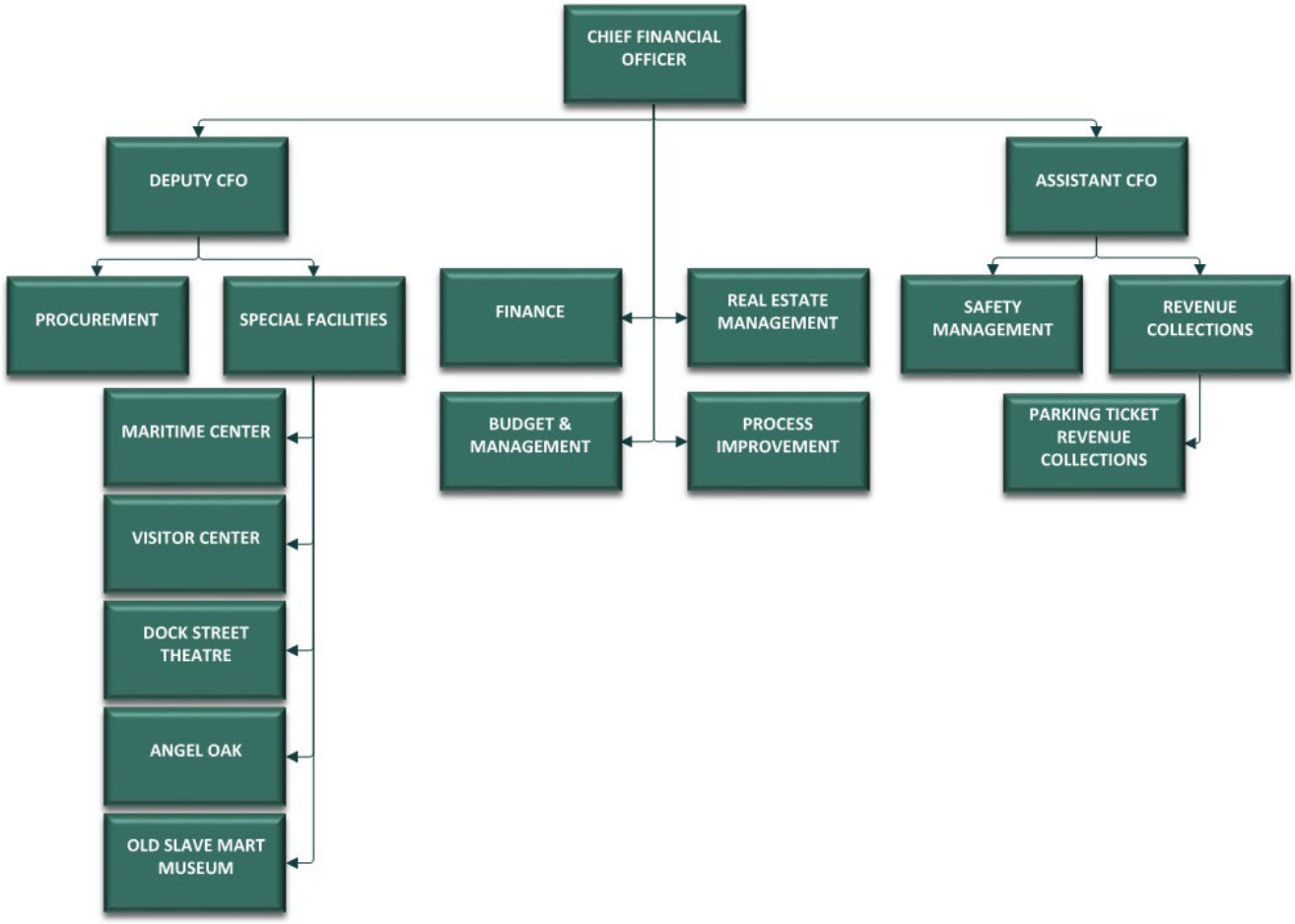
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

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BUDGET, FINANCE, AND REVENUE COLLECTIONS



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- Received the Government Finance Officers Association (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 31st Consecutive Year
- Achieved the GFOA *Distinguished Budget Presentation Award* for the 20th consecutive year.
- 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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of checks issued	12,000	11,974	12,000	11,840	12,000	10,142	12,000
Total Purchase Card dollar amount	$2,100,000	$2,789,364	$2,500,000	$2,724,224	$2,700,000	$2,346,267	$2,700,000
Average number of days to process an invoice	30	29	30	29.50	30	30.8	30

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of residential parking permits processed	10,500	9,642	10,500	8,287	9,500	8,139	9,500

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
General Government Bond rating for Moody's and Standard & Poor's	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA	Aaa/ AAA
GFOA distinguished budget presentation award	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Independent Auditor's Unqualified opinion	Yes	Yes	Yes	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes	Yes

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of on-the-job injuries	150	156	150	171	150	164	150
Number of OSHA recordable injuries	90	106	90	125	90	131	90
Percent of change in on-the-job injuries from prior year	-6.00%	-14.00%	-6.00%	+10.00%	-6.00%	-4.00%	-6.00%
Percent of change in OSHA injuries from prior year	-3.00%	+8.00%	-3.00%	+18.00%	-3.00%	5.00%	-3.00%
Percentage of cases where injured employee and Workers Compensation Program Administrator are contacted within 24 hours	97.00%	97.00%	97.00%	64.00%	97.00%	70.75%	97.00%
Productivity days lost due to on-the-job injury	<1,500	965	<1,500	985	<1,500	1,856	<1,500
Productivity days transferred or restricted due to on-the-job injury	<2,000	1,552	<2,000	1,847	<2,000	1845	<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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Citizen support center service requests received and entered into management software	5,000	13,997	10,000	17,695	20,000	21,712	22,000
Percent of support center requests responded to within 24 hours	90.00%	75.00%	90.00%	77.00%	85.00%	74.00%	85.00%
Number of citizen inquiries received through the Call Center	40,000	30,272	60,000	72,166	73,000	90,788	100,000
Average talk time per call (in seconds) [1]		67	70	100	90	76	80
Average hold time (in seconds) [1]		14	10	13	12	16	15
Number of contract compliance inspections conducted	275	130	275	113	200	24	200

[1] New Call Center opened July of 2018. Therefore, statistics are for half a year in 2018.

NEW INITIATIVES FOR 2021

- 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 32nd consecutive year
- Achieve the Government Finance Officers Association's (GFOA) *Distinguished Budget Presentation Award* for the 21st 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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	4,364,525	4,352,654	4,265,209	4,718,324
Benefits	1,873,156	1,823,713	1,792,310	2,021,858
Operating	16,388,681	17,402,667	12,267,788	17,822,000
Capital	2,801,498	1,374,500	3,268,500	1,026,614
Operating Transfers	11,819,564	515,484	515,484	523,683
TOTAL	**37,247,424**	**25,469,018**	**22,109,291**	**26,112,479**

	DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
130000	BFRC Administration	604,326	720,556	729,337	790,951
131000	Finance	1,637,687	1,662,071	1,650,362	1,717,331
132000	Revenue Collections	1,046,114	1,126,630	1,077,364	1,015,977
133000	Budget and Management	602,098	561,195	554,540	578,700
134000	Procurement	535,781	525,726	543,308	554,917
135000	Real Estate Management	304,124	365,903	324,095	463,528
136000	Process/Service Improvement	556,626	278,252	257,933	262,968
138000	Call Center	262,718	281,315	320,515	334,477
151000	Safety Management	373,426	430,915	415,628	442,307
171000	City Hall	161,471	155,565	181,000	167,943
171300	116 Meeting Street	42,394	49,007	51,750	50,470
171310	Gaillard Complex	597,278	692,539	761,050	641,876
171500	Gallery at Waterfront Park	111,863	66,137	65,189	67,079
171550	Visitor Center Building	2,801,498	160,250	2,822,308	174,987
171600	Reuben M. Greenberg Municipal Building	187,792	198,545	189,295	197,888
171700	William B. Regan Legal Center	14,420	17,888	13,658	18,500
518550	Charleston Maritime Center	433,293	489,062	394,547	549,836
531000	Dock Street Theatre	573,008	476,687	473,592	627,639
	General Fund Subtotal	**10,845,917**	**8,258,243**	**10,825,471**	**8,657,374**
	Enterprise Fund				
020010	Old Slave Mart Museum	508,828	195,822	193,697	213,069
021010	City Market	2,039,280	2,344,242	1,530,263	1,778,131
022010	Parking Ticket Revenue Collections	654,845	656,357	630,727	672,735
022016	Parking Facilities Admin-ABM	21,665,377	13,271,789	8,222,304	14,020,863
022035	Parking Lot, B.A.M.	3,340	3,500	3,100	3,350
022075	Cumberland Street Garage	402,063	396,000	387,000	392,000
024010	Angel Oak	453,520	343,065	316,729	374,957
027010	Charleston Visitor Center	674,254	-	-	-
	Enterprise Fund Subtotal	**26,401,507**	**17,210,775**	**11,283,820**	**17,455,105**
TOTAL		**37,247,424**	**25,469,018**	**22,109,291**	**26,112,479**
AUTHORIZED FULL-TIME EQUIVALENTS		**105.35**	**92.35**	**93.35**	**93.35**
Per Capita		**$ 241.76**	**$ 162.70**	**$ 141.24**	**$ 162.58**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

- Provide timely financial information to the Mayor, City Council and the Citizens of the City of Charleston.
- Provide leadership and managerial support to all of the divisions under the Department of Budget, Finance, and Revenue Collections.

2020 ACCOMPLISHMENTS

- Provided oversight of the Performance Innovation Initiative
- Maintained AAA/Aaa rating from both Standard & Poor's (AAA) and Moody's (Aaa) rating agencies.
- See accomplishments for all divisions in this department. This division manages all divisions in BFRC, we are engaged in all accomplishments, all of which should be reported separately in their respective divisions.

NEW INITIATIVES FOR 2021

- Create remaining financial policies for approval by Council
- Implement financial forecasting software for use in the 2022 budget

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	434,887	529,064	529,115	544,272
Benefits	148,069	176,622	178,772	191,609
Operating	21,370	14,870	21,450	55,070
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**604,326**	**720,556**	**729,337**	**790,951**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.75**	**4.75**	**5.75**	**5.75**
Per Capita	**$ 3.92**	**$ 4.60**	**$ 4.66**	**$ 4.92**

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, and professional liaison with the City's independent external auditor.
Cash Management – Monitor available cash balances and provide for investment of funds.
Debt Management – Responsible for payment of scheduled debt interest and principal; facilitate refinancing or restructuring current debt, and ensuring debt limits are not exceeded.
Capital – Responsible for capital project accounting and reporting of capital assets.
Payroll Services – Responsible for bi-weekly payroll including transfer of employee and employer contributions for taxes, pensions, and premiums.

2020 ACCOMPLISHMENTS

- Received the Government Finance Officers Association's (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 31st consecutive year
- Maintained "Aaa" credit rating from Moody's Investors Service (since 2014) and "AAA" credit rating from Standard & Poor's (since 2009)
- Received unmodified opinions on the 2018 external audit with no findings related to internal control or compliance

NEW INITIATIVES FOR 2021

- Receive the Government Finance Officers Association (GFOA) *Certificate of Achievement for Excellence in Financial Reporting* for the 32nd Consecutive Year
- Maintained current credit rating
- Receive unmodified opinions on the 2020 external audit with no findings related to internal control or compliance
- Procure an electronic employee time-keeping system
- Work with Information Technology and Human Resources and Organizational Development departments to work towards implementation of Employee Online software

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	1,053,431	1,071,884	1,079,030	1,076,399
Benefits	428,513	426,577	426,682	458,382
Operating	155,743	163,610	144,650	182,550
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,637,687**	**1,662,071**	**1,650,362**	**1,717,331**
AUTHORIZED FULL-TIME EQUIVALENTS	**20.00**	**20.00**	**20.00**	**20.00**
Per Capita	**$ 10.63**	**$ 10.62**	**$ 10.54**	**$ 10.69**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

- The Revenue Collections Division performs the following functions:
    - Collect Business License fees and issue licenses
    - Collect Permit fees and issue building permits
    - Collect Hospitality Taxes from restaurants, bars, and stores that sell prepared food or beverages
    - Collect Tourism Taxes from businesses providing tours on the streets of the City of Charleston
    - Collect Franchise Fees from utility and cable companies
    - Responsible for approving and linking all online CAP accounts
    - Collect short term rental, planning and zoning fees that are created in Energov

2020 ACCOMPLISHMENTS

- With the COVID19 pandemic, the permit center has continued to operate in a modified way to ensured we serve our customers, issue permits and licenses with the collection of revenue Business License fees collected increased as fees are based on 2019 business revenue
- Made real-time adjustments to both the business license and hospitality tax ordinances in an effort to help businesses struggling due to COVID-19
- Changed online credit card providers which enabled us to offer an E-Check option and the ability to pass along credit card processing fees

NEW INITIATIVES FOR 2021

- Continue to work with IT on the upgrade of Energov which will enhance functions of the software. We will work with IT to reclassify businesses based on the most recent IRS data provided by the Municipal Association in anticipation of the Business License Standardization Act that will become effective in 2022
- Continue to encourage online renewals
- Expand audit program; unable to conduct any audits for 10 months in 2020 due to COVID-19 protocols

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	564,615	562,749	560,250	607,686
Benefits	242,252	246,181	247,264	275,041
Operating	239,247	317,700	269,850	133,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,046,114**	**1,126,630**	**1,077,364**	**1,015,977**
AUTHORIZED FULL-TIME EQUIVALENTS	**13.50**	**13.50**	**13.50**	**13.50**
Per Capita	**$ 6.79**	**$ 7.20**	**$ 6.88**	**$ 6.33**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

The Budget and Management Division provides assistance to all City departments regarding budget formulation and execution. The division also assists in cost-benefits analyses, makes recommendations for service enhancements, and assists with other budget related tasks, as well as makes recommendations to management regarding budget issues. This division prepares and publishes the City's Annual Budget Book and prepares monthly budget performance reports for the Mayor and City Council.

2020 ACCOMPLISHMENTS

- The division was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award for the 2020 Annual Budget Book. This is the 20th straight year that the City has earned the award
- Amended the 2020 budget mid-year in response to the decline in revenues due to the COVID-19 pandemic without resorting to any employee furloughs or layoffs

NEW INITIATIVES FOR 2021

- Continue to implement COGNOS report writing training
- Utilize and seek additional training for new financial forecasting software
- Re-evaluate City-wide performance measures for each department and their relationship to the budget process
- In conjunction with Information Technology, continue implementation of the OpenGov project, which provides financial information and transparency reporting via an online portal available to the public. Initial configuration and preliminary transparency and budgetary reporting are scheduled for completion in 2021, with other utilizations to follow in subsequent years

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	427,167	400,474	398,000	402,817
Benefits	162,654	147,471	146,810	157,133
Operating	12,277	13,250	9,730	18,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**602,098**	**561,195**	**554,540**	**578,700**
AUTHORIZED FULL-TIME EQUIVALENTS	**7.00**	**7.00**	**6.00**	**6.00**
Per Capita	**$ 3.91**	**$ 3.59**	**$ 3.54**	**$ 3.60**

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.

2020 ACCOMPLISHMENTS

- Produced 45 formal bid proposals for City Departments (for items over $20,000)
- Processed over 4,464 purchase requests
- Sold 75 surplus items for income of $97,803
- Processed 13,124 P-Card transactions for a total of $2,249,991

NEW INITIATIVES FOR 2021

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

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	288,304	296,908	300,000	296,913
Benefits	114,946	113,068	113,143	121,354
Operating	132,531	115,750	130,165	136,650
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**535,781**	**525,726**	**543,308**	**554,917**
AUTHORIZED FULL-TIME EQUIVALENTS	**5.00**	**5.00**	**5.00**	**5.00**
Per Capita	**$ 3.48**	**$ 3.36**	**$ 3.47**	**$ 3.45**

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.
- 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.

2020 ACCOMPLISHMENTS

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

NEW INITIATIVES FOR 2021

- Facilitate an updated space study to determine the current space needs and any land required to replace the existing Milford Street Public Service Operations Center
- Oversee the completion of the installation of a centrally networked automated parking system in the remaining municipal parking garages
- Acquire land for future Cainhoy and John's Island Fire Stations and new Police Fleet location

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	157,751	207,728	210,100	259,483
Benefits	60,551	82,904	81,885	102,514
Operating	85,822	75,271	32,110	101,531
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**304,124**	**365,903**	**324,095**	**463,528**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 1.97**	**$ 2.34**	**$ 2.07**	**$ 2.89**

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.

2020 ACCOMPLISHMENTS

- Initiated the following projects with the Performance Assessment Consultant:
  - 2020 Workforce Assessment
  - Housing and Community Development – Substantial Rehabilitation Program
  - Minute Taking Best Practices
  - Fire Marshal Proactive Inspection Staffing Analysis
  - Affordable Housing Development Best Practices
- Facilitate, track and communicate the status of recommendations identified in the Performance Assessments
- Completed configuration of the City's financial dashboard to improve transparency, accountability and public engagement
- Throughout the Covid-19 Pandemic assisted PPS, Public Service and Stormwater with digital plan submittal as well as collecting payments online through EnerGov

NEW INITIATIVES FOR 2021

- Development of the City of Charleston's BRIDGE Academy. The goals of the program are to:
  - Develop a common understanding of process improvement techniques to improve work processes and solve organizational issues
  - Teach and understand how to use effectively use data to inform decision-making
  - Connect staff from across the City to bust siloes and grow individual leadership skills
- Develop an interactive online dashboard highlighting Citizen Services' metrics to improve transparency, accountability and public engagement
- Facilitate the Parking Taskforce which is responsible for evaluating parking management operations and making recommendations to improve the efficiency and effectiveness to the current structure
- Continue to facilitate, track and communicate the status of recommendations identified in the Performance Assessments
- Play an active role in process improvement initiatives throughout the City

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	74,042	76,444	73,000	75,664
Benefits	26,502	26,852	27,183	28,704
Operating	456,082	174,956	157,750	158,600
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**556,626**	**278,252**	**257,933**	**262,968**
AUTHORIZED FULL-TIME EQUIVALENTS	**1.00**	**1.00**	**1.00**	**1.00**
Per Capita	**$ 3.61**	**$ 1.78**	**$ 1.65**	**$ 1.64**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- Created statistical reports that analyze current operations and assess how efficiently and effectively city services are being delivered
- Establish key performance metrics and communicate to internal and external stakeholders
- Implemented a new text messaging software system which allows citizens to use text messages and messenger apps to report service requests as well as search the City's website for information
- Citizen Services handled 90,788 calls with an average talk time of 1 minute and 19 seconds and an average hold time of 16 seconds
- There were 21,712 requests entered into the Customer Request Management System

NEW INITIATIVES FOR 2021

- Evaluate Call Center best practices and processes and develop well-defined lists of resolution activities and customer service goals
- Coordinate with Process and Service Improvement to develop a dashboard highlighting Citizen Service metrics
- Work with Environmental Services to improve the garbage can delivery and collection of old cans to streamline the process and improve customer satisfaction
- Conduct an audit of the Customer Request Management System workflows to ensure requests are getting routed to the correct Department staff

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	181,396	194,043	225,660	230,527
Benefits	75,944	80,222	87,554	95,350
Operating	5,378	7,050	7,301	8,600
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**262,718**	**281,315**	**320,515**	**334,477**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**5.00**	**5.00**
Per Capita	**$ 1.71**	**$ 1.80**	**$ 2.05**	**$ 2.08**

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

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

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

2020 ACCOMPLISHMENTS
- The Safety Management Division took an active role along with Wellness towards employee health and safety against Covid-19
    - A written Covid-19 Safety Protocol Policy was developed and implemented
    - Work areas were reviewed for sneeze guard placement, occupancy numbers, signage and work areas were relocated if needed
    - Personal Protective Equipment was distributed including masks, disinfectant spray, bleach spray, medical gloves, safety glasses and paper towels
    - Due to combined efforts with the Wellness Division and the IMT Command and General Staff, the City had only 44 work-related employee exposures with a positive test result.
- The written Occupational Safety and Health Program with an accompanying employee Guide was completed. This Program emphasizes employee training from initial hire which will continue through the duration of employment. Implementation began in late 2020
- Job Hazard Analysis were completed for Public Service, Parks and T & T to assist with employee training

NEW INITIATIVES FOR 2021
- The Safety Management Division will continue to focus on training with the Occupational Safety and Health Program and accompanying employee Guide
    - Emphasizing roles and responsibilities, hazard identification, analysis and control, communication, incident investigation, enforcement and continued Program review
- A tracking system is being implemented for safety topics by Department/Division for an accurate and consistent safety program
- Continue to utilize virtual training sessions and small, in-person sessions following safety protocol throughout the year
- Create introduction videos of the Division for new employees

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	211,242	229,202	230,200	230,771
Benefits	82,990	88,865	89,903	95,411
Operating	79,194	112,848	95,525	116,125
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**373,426**	**430,915**	**415,628**	**442,307**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 2.42**	**$ 2.75**	**$ 2.66**	**$ 2.75**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	161,471	155,565	181,000	167,943
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**161,471**	**155,565**	**181,000**	**167,943**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 1.05**	**$ 0.99**	**$ 1.16**	**$ 1.05**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	42,394	49,007	51,750	50,470
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**42,394**	**49,007**	**51,750**	**50,470**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.28**	**$ 0.31**	**$ 0.33**	**$ 0.31**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	597,278	662,239	761,050	641,876
Capital	-	30,300	-	-
Operating Transfers	-	-	-	-
TOTAL	**597,278**	**692,539**	**761,050**	**641,876**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 3.88**	**$ 4.42**	**$ 4.86**	**$ 4.00**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	111,863	66,137	65,189	67,079
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**111,863**	**66,137**	**65,189**	**67,079**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.73**	**$ 0.42**	**$ 0.42**	**$ 0.42**

DIVISION: 171550 – Charleston Visitor Center
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The Charleston Visitor Center is the first stop for many visitors, old and new to the City of Charleston. Services at this facility include attraction tickets, detailed information about the local area and events, tour tickets, and bus tour departures. Special Events are held most weekends hosting a variety of local functions. In May 2019, the City entered into a Management and Operating Agreement with the Charleston Area Convention & Visitors Bureau (CVB) to manage and operate the facility. This division was created to account for expenses related to the facility and the management of the agreement. Previous City-managed operations of the facility were recorded and accounted for in an enterprise fund in division 027010-Charleston Visitor Center that can be found on page 189.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	160,250	123,808	174,987
Capital	2,801,498	-	2,698,500	-
Operating Transfers	-	-	-	-
TOTAL	**2,801,498**	**160,250**	**2,822,308**	**174,987**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 18.18**	**$ 1.02**	**$ 18.03**	**$ 1.09**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	187,792	198,545	189,295	197,888
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**187,792**	**198,545**	**189,295**	**197,888**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 1.22**	**$ 1.27**	**$ 1.21**	**$ 1.23**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	14,420	17,888	13,658	18,500
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**14,420**	**17,888**	**13,658**	**18,500**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.09**	**$ 0.11**	**$ 0.09**	**$ 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.

2020 ACCOMPLISHMENTS

- Installed security cameras on docks and building to provide extra security/surveillance
- Installed new gas dispenser at fuel dock
- Transient Boater visitation stayed relatively strong despite being closed for two months
- Commercial Vessel continued to run despite a pandemic and did relatively well
- Installed brand new AC units for the meeting rooms and offices
- Constructed a dividing wall and door access to provide a safe area for transient boaters to utilize laundry facilities separate from tour boat kiosk customers

NEW INITIATIVES FOR 2021

- Update and improve grounds/parking lot/trash lock up area to improve appearance
- Install new hose reels for the diesel and gas dispenser at fuel dock
- Update power lines on North dock, as well as power pedestals and water line on south dock

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	123,155	132,093	133,450	204,110
Benefits	63,091	101,287	92,678	108,370
Operating	247,047	255,682	168,419	237,356
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**433,293**	**489,062**	**394,547**	**549,836**
AUTHORIZED FULL-TIME EQUIVALENTS	**7.00**	**7.00**	**7.00**	**7.00**
Per Capita	**$ 2.81**	**$ 3.12**	**$ 2.52**	**$ 3.42**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- Installed new chair covers for all 450 seats in the theatre
- Installed Alicia Paoloozi plaque in courtyard
- Followed new disinfecting guide lines, sanitize building daily/hand sanitizer station/enforcing 6-foot rule and mask wearing

NEW INITIATIVES FOR 2021

- Working to develop a web presence for the building
- Rebuild rental cliental
- Implement new guidance on COVID-19 requirements to ensure the safety of event attendees

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	280,658	200,758	199,650	338,395
Benefits	118,285	109,919	107,502	150,773
Operating	174,065	166,010	166,440	138,471
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**573,008**	**476,687**	**473,592**	**627,639**
AUTHORIZED FULL-TIME EQUIVALENTS	**8.50**	**8.50**	**8.50**	**8.50**
Per Capita	**$ 3.72**	**$ 3.05**	**$ 3.03**	**$ 3.91**

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.

2020 ACCOMPLISHMENTS

- Continued successful use of the new shop-keep point of sales system
- Expansion of research for additional updates of second floor exhibits
- Opened Sunday afternoons for observance of Black History Month in February
- Extensive cleaning of site during closure
- Hosted 33,465 visitors

NEW INITIATIVES FOR 2021

- Install and set interpretation for new model of Ryan's Auction Mart- March 1st
- Complete and install new and upgraded displays throughout the museum
- Keep staff and visitors safe and healthy by adhering to Covid-19 Protocols

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	79,092	97,885	38,504	99,822
Benefits	45,783	44,562	29,763	48,010
Operating	169,233	47,175	125,430	65,237
Capital	-	6,200	-	-
Operating Transfers	214,720	-	-	-
TOTAL	**508,828**	**195,822**	**193,697**	**213,069**
AUTHORIZED FULL-TIME EQUIVALENTS	**3.10**	**3.10**	**3.10**	**3.10**
Per Capita	**$ 3.30**	**$ 1.25**	**$ 1.24**	**$ 1.33**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,800,035	2,284,242	1,530,263	1,718,131
Capital	-	60,000	-	60,000
Operating Transfers	239,245	-	-	-
TOTAL	**2,039,280**	**2,344,242**	**1,530,263**	**1,778,131**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 13.24**	**$ 14.98**	**$ 9.78**	**$ 11.07**



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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	203,710	233,796	211,250	233,800
Benefits	155,413	129,561	122,747	137,535
Operating	295,722	293,000	296,730	301,400
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**654,845**	**656,357**	**630,727**	**672,735**
AUTHORIZED FULL-TIME EQUIVALENTS	**7.00**	**7.00**	**7.00**	**7.00**
Per Capita	**$ 4.25**	**$ 4.19**	**$ 4.03**	**$ 4.19**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	10,432,307	11,478,305	7,136,820	12,530,566
Capital	-	1,278,000	570,000	966,614
Operating Transfers	11,233,070	515,484	515,484	523,683
TOTAL	**21,665,377**	**13,271,789**	**8,222,304**	**14,020,863**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 140.62**	**$ 84.78**	**$ 52.53**	**$ 87.30**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	3,340	3,500	3,100	3,350
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**3,340**	**3,500**	**3,100**	**3,350**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.02**	**$ 0.02**	**$ 0.02**	**$ 0.02**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	402,063	396,000	387,000	392,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**402,063**	**396,000**	**387,000**	**392,000**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 2.61**	**$ 2.53**	**$ 2.47**	**$ 2.44**

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.

2020 ACCOMPLISHMENTS

- Installed portable restroom trailer with dedicated water and electric hook ups
- Installed security cameras around the park
- Received the 3Q Customer Service "Blue Dot" Award
- On-Site customer service training provided to all staff

NEW INITIATIVES FOR 2021

- Research the possibility of online gift shop sales
- Reevaluate hours of operation and adjust accordingly to ensure proper coverage and safety of staff, the facility and the Angel Oak tree
- Research establishing a volunteer gap program
- Paint the interior of the gift shop

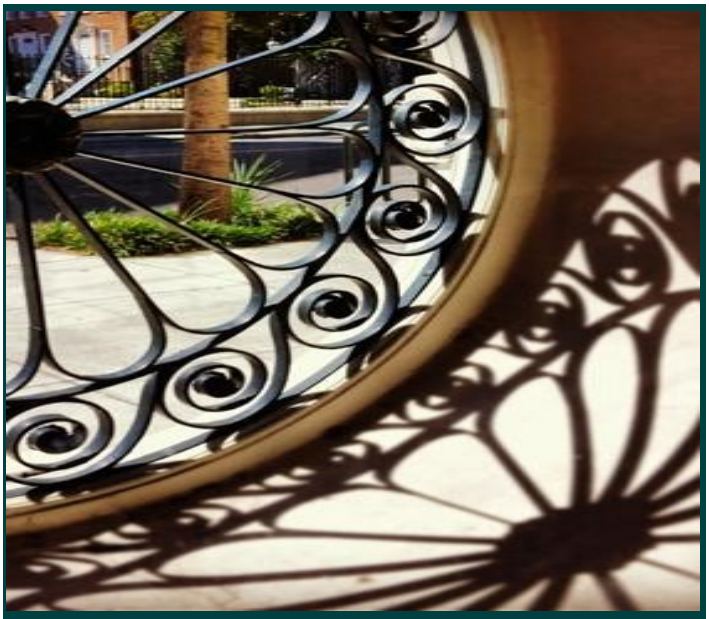
DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	57,184	119,626	77,000	117,665
Benefits	38,301	49,622	40,424	51,672
Operating	278,462	173,817	199,305	205,620
Capital	-	-	-	-
Operating Transfers	79,573	-	-	-
TOTAL	**453,520**	**343,065**	**316,729**	**374,957**
AUTHORIZED FULL-TIME EQUIVALENTS	**3.50**	**3.50**	**3.50**	**3.50**
Per Capita	**$ 2.94**	**$ 2.19**	**$ 2.02**	**$ 2.33**

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

DIVISION OVERVIEW

The Charleston Visitor Center continues to be a first stop for many visitors, old and new to the City of Charleston. Services at this facility include attraction tickets, detailed information about the local area and events, tour tickets, and bus tour departures. Special Events are held most weekends hosting a variety of local functions. In May of 2019, the City entered into a Management and Operating Agreement with the Charleston Area Convention & Visitors Bureau (CVB) to manage and operate the Charleston Visitor Center. The agreement also included certain improvements to the facility funded by both the City and the CVB. Since the facility will be operated by a third-party and no longer accounted for as an enterprise activity, a division was created in the General Fund (171550-Charleston Visitor Center on page 178) to record expenses related to the building and its activities.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	227,891	-	-	-
Benefits	109,862	-	-	-
Operating	283,545	-	-	-
Capital	-	-	-	-
Operating Transfers	52,956	-	-	-
TOTAL	**674,254**	**-**	**-**	**-**
AUTHORIZED FULL-TIME EQUIVALENTS	**13.00**	**-**	**-**	**-**
Per Capita	**$ 4.38**	**$ -**	**$ -**	**$ -**



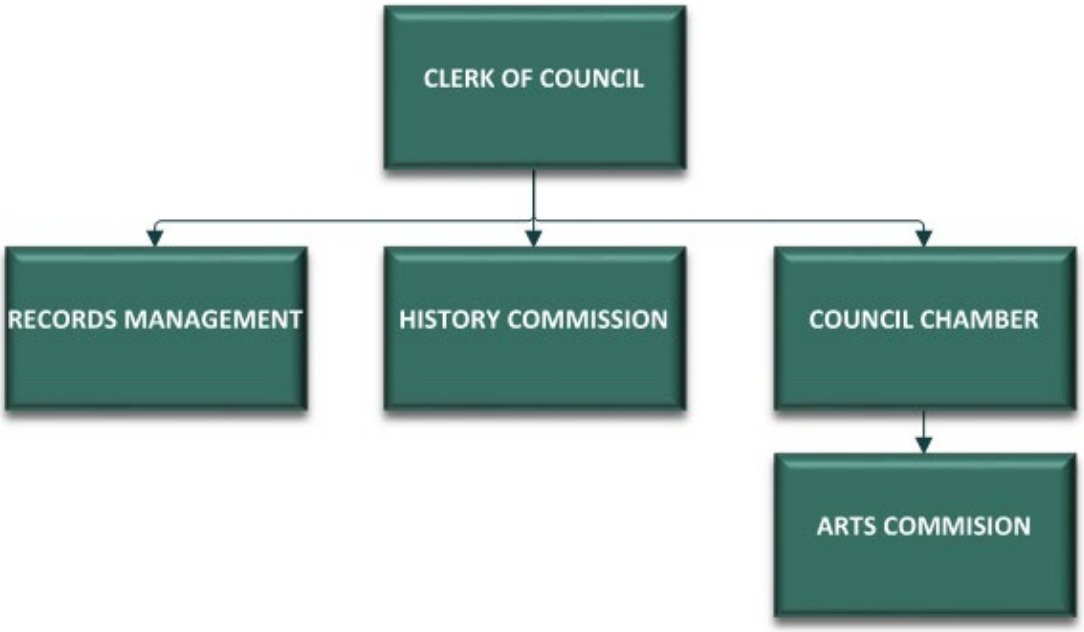
DEPARTMENT OF CLERK OF COUNCIL

SECTION

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CLERK OF COUNCIL



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Clerk of Council Department is comprised of the Clerk of Council and Records Management Divisions. 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 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.

2020 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

PERFORMANCE MEASURES

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of City Council meetings held[1]	21	21	21	32	21	57	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. The number of meetings City Council held in 2020 was significantly higher do to emergency events.

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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of boxes received by Records Management	900	381	900	247	500	220	500
Number of cubic feet of records destroyed	480	846.70	480	516.50	480	328.80	480
Average number of hours for Records Management to respond to inquiries from City departments	3	3	3	.34	3	.33	3

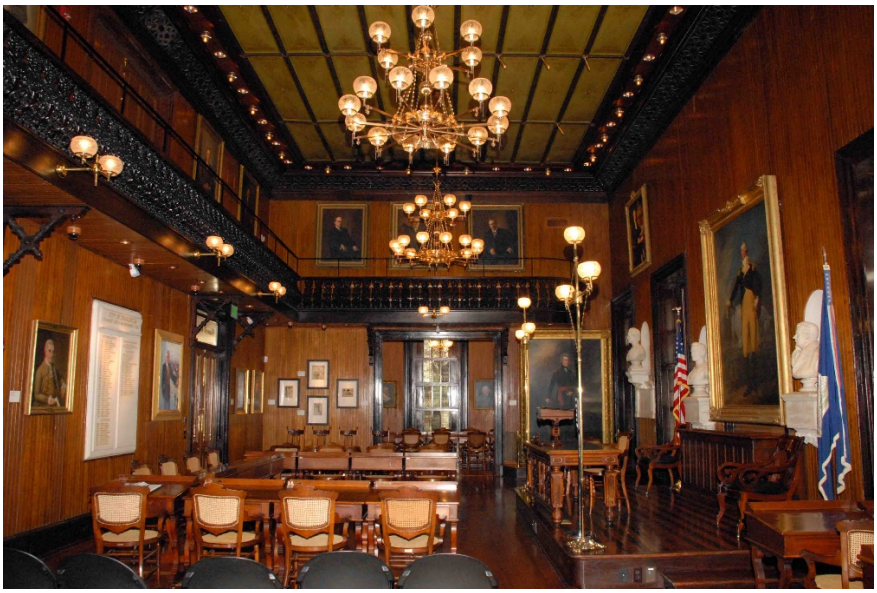
NEW INITIATIVES FOR 2021

- See division sections for new initiatives.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	791,450	771,687	776,165	883,897
Benefits	396,508	407,336	404,812	468,328
Operating	76,046	142,622	53,530	89,042
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,264,004**	**1,321,645**	**1,234,507**	**1,441,267**

DIVISION EXPENDITURES		2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
100000	City Council	1,054,450	1,082,762	1,000,003	1,200,358
101000	Records Management	209,554	238,883	234,504	240,909
TOTAL		**1,264,004**	**1,321,645**	**1,234,507**	**1,441,267**
AUTHORIZED FULL-TIME EQUIVALENTS		**13.20**	**14.20**	**14.20**	**14.20**
Per Capita		**$ 8.20**	**$ 8.44**	**$ 7.89**	**$ 8.97**



Council Chambers

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

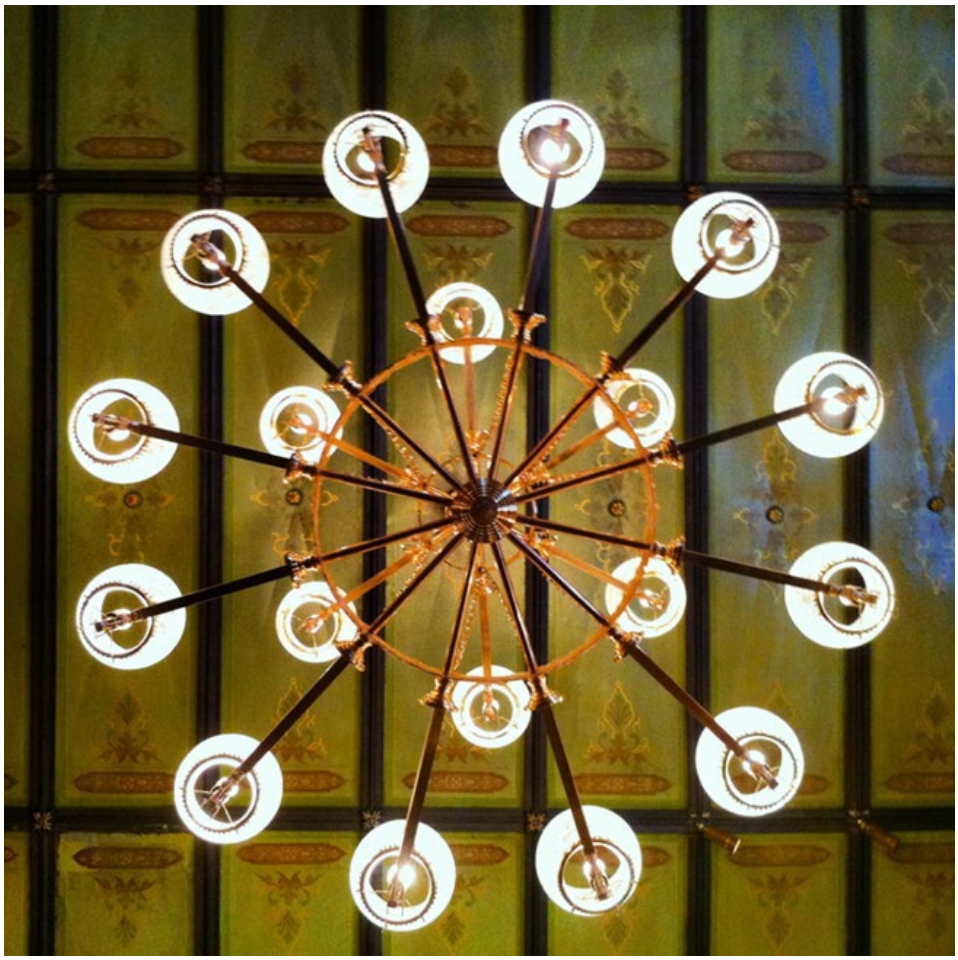
2020 ACCOMPLISHMENTS

- Staff covered and completed minutes for the following Committees, Boards, and Commissions: City Council, Ways and Means, Commission on Equity, Inclusion, and Racial Conciliation, Design Review Board, Recreation Committee, Board of Zoning Appeals – Site Design, Public Safety, Board of Zoning Appeals – Zoning, Real Estate, Traffic and Transportation, Public Works and Utilities, Community Development, Audit, License Committee, Citizens Police Advisory Council, Tourism Commission, West Ashley Revitalization Commission, History Commission, and Arts Commission, including 1,033 pages of City Council transcripts
- Successfully transferred all City Council, Ways and Means, and Council Committee meetings to a virtual format in response to COVID-19
- Expanded options for citizens to participate at City Council meetings remotely to include submitting comments in advance of meetings and signing-up to speak by mail, phone, and online
- Researched technology to assist with the transcription of minutes and agenda preparation

NEW INITIATIVES FOR 2021

- Complete Phase II of posting City of Charleston City Council Minutes (2008 through 2020) in Word searchable format to Municode.com (project was paused due to COVID-19)
- Complete updates to the Clerk of Council and City Council webpages on the City's external website
- Continue to research additional technology for use in the Clerk of Council Department

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	650,769	613,548	614,850	726,050
Benefits	339,199	344,242	340,888	400,606
Operating	64,482	124,972	44,265	73,702
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,054,450**	**1,082,762**	**1,000,003**	**1,200,358**
AUTHORIZED FULL-TIME EQUIVALENTS	**10.00**	**11.00**	**11.00**	**11.00**
Per Capita	**$ 6.84**	**$ 6.92**	**$ 6.39**	**$ 7.47**



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.

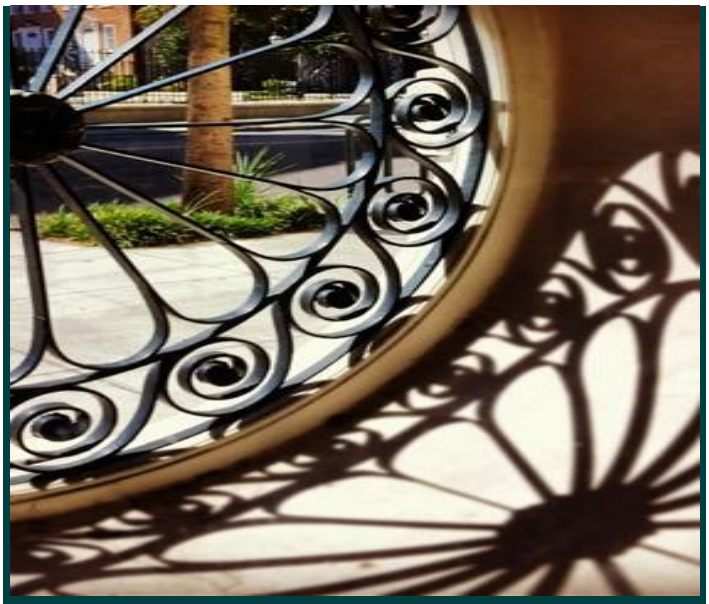
2020 ACCOMPLISHMENTS

- Records Management staff prepped, scanned, and indexed into the citywide electronic document management system (EDMS) 3,594 elevation certificates, 5,418 certificates of occupancy, and 21,944 building permits and related Inspections Division records dating from the early 1980s through 2016
- Created 11 EDMS quick reference guides (QRGs) for HR, Legal, Payroll, PP&S, Public Service and Stormwater, plus one general QRG for full text searching documents. Produced three classroom training guides (iaFolder 101: Introduction; 102: Advanced; and 103: Batch Scanning). In response to COVID-19, also produced three training webinars and posted to the Intranet as a means of offering contactless training
- Conducted 10 in-person iaFolder training sessions across City departments. Linked 13 users to webinars during COVID-19 restrictions for remainder of 2020
- Created citywide EDMS cabinet for permanent retention of and full-search access to City plans and studies. Scanned and indexed one box of plans and studies into the cabinet
- Produced two newsletters and posted article on 1918-1919 pandemic to external website as an exhibit
- Processed five archival/historical collections, posted seven mayor’s biographies/timelines to website, and rough processed/inventoried 15 boxes of records from Mayor Riley’s tenure
- Responded to a total of 648 Departmental research and FOIA requests and 173 public requests for historical research. 53 individuals visited the records center to conduct research

NEW INITIATIVES FOR 2021

- Partner with College of Charleston to upload historical City records collections to the Lowcountry Digital Library
- Integrate EnerGov and iaFolder systems to enable retention of City records in EDMS (project was paused due to COVID-19)
- Work with IT to develop means of making records retention schedules available in a dynamic, searchable format via the City's intranet or external webpage. Post schedules for Fire, Police, and BFRC records (project was paused due to COVID-19)
- Scan five boxes of publications and roll out City Plans and Studies EDMS cabinet to City EDMS users

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	140,681	158,139	161,315	157,847
Benefits	57,309	63,094	63,924	67,722
Operating	11,564	17,650	9,265	15,340
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**209,554**	**238,883**	**234,504**	**240,909**
AUTHORIZED FULL-TIME EQUIVALENTS	**3.20**	**3.20**	**3.20**	**3.20**
Per Capita	**$ 1.36**	**$ 1.53**	**$ 1.50**	**$ 1.50**



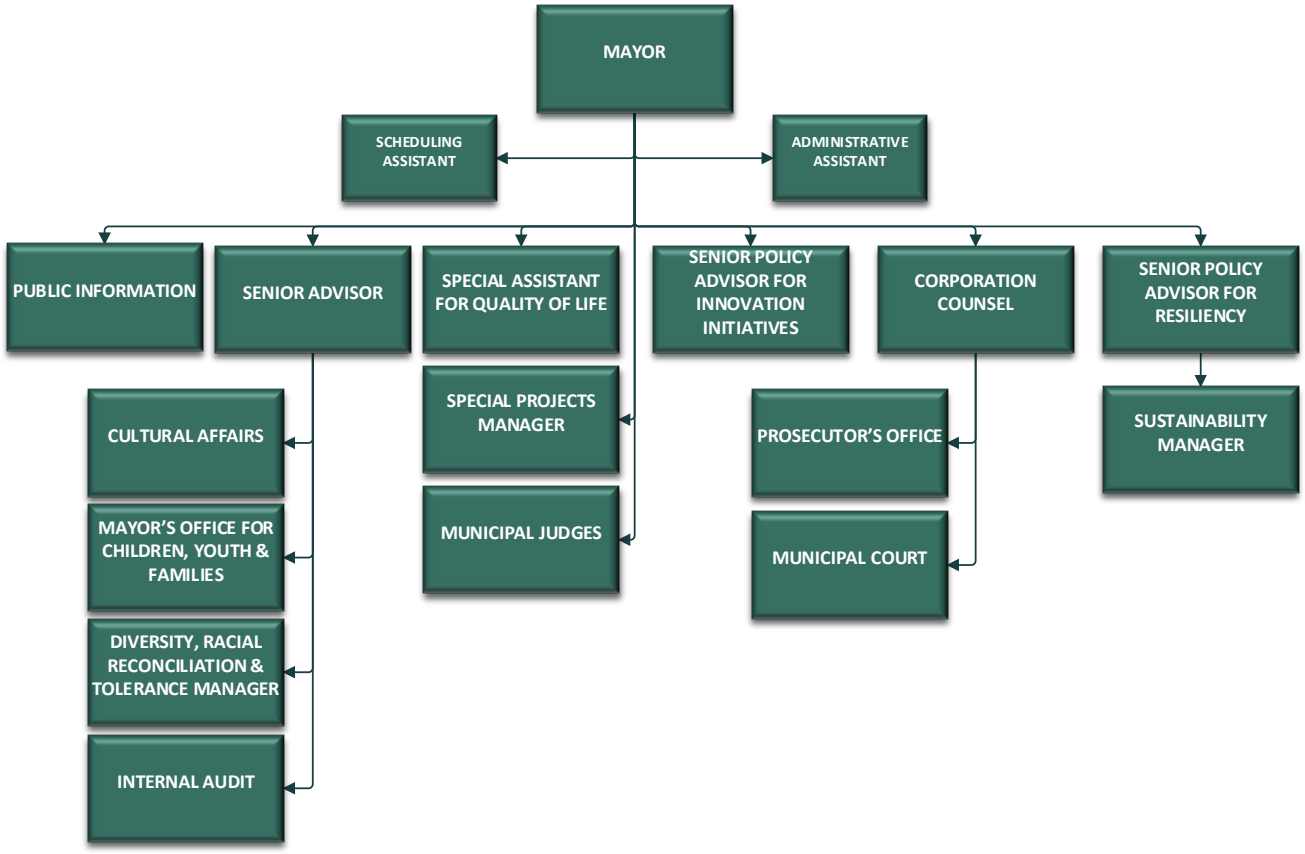
EXECUTIVE DEPARTMENT

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EXECUTIVE



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

PERFORMANCE MEASURES

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of internal audits and special requests made[1]	40	26	40	16	40	N/A	15
Number of internal audits and special requests completed[1]	35	23	35	15	35	N/A	15
Average number of days required to conduct an internal audit[1]	35	34	35	48	35	N/A	120

[1]The Internal Audit Division was without a full time director from March-October 2020. As a result of this and effects from COVID-19, actual measures cannot be accurately obtained.

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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of volunteers recruited and placed[1]	350	130	350	125	350	0	350
Number of students attending the leadership camps	30	18	30	56	30	0	30
Number of students attending the Youth Summit	150	156	150	132	150	88	150

[1]No volunteer recruiting or leadership camps due to COVID-19.

NEW INITIATIVES FOR 2021

- See division sections for new initiatives.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	4,106,853	4,168,744	4,186,001	4,673,356
Benefits	1,508,064	1,606,746	1,600,847	1,828,003
Operating	1,934,836	2,100,225	2,076,256	1,875,896
Capital	144,498	-	-	128,000
Operating Transfers	8,206	-	3,954	-
TOTAL	**7,702,457**	**7,875,715**	**7,867,058**	**8,505,255**

DIVISION EXPENDITURES		2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
110000	Municipal Court	1,972,424	1,970,341	1,933,842	2,247,873
120000	Mayor's Office	1,189,551	1,317,210	1,305,872	1,391,514
140000	Internal Auditing	205,968	195,018	194,612	212,546
141000	Corporation Counsel	1,932,767	1,905,446	1,993,026	2,165,991
142000	Prosecutor's Office	446,656	470,340	389,646	554,882
153000	Youth Programs	140,001	125,282	116,880	162,448
500000	Cultural Affairs	599,814	541,941	541,175	655,305
500200	West Ashley Farmers Market	24,987	31,795	31,477	59,234
500500	Cannon St. Arts Center	41,471	326,480	332,378	343,897
700000	Public Information	299,193	291,430	296,330	306,780
701000	Mayor's Office for Children, Youth and Families	284,674	251,492	282,880	276,785
810000	Technology Business Development	564,951	448,940	448,940	128,000
TOTAL		**7,702,457**	**7,875,715**	**7,867,058**	**8,505,255**
AUTHORIZED FULL-TIME EQUIVALENTS		**71.07**	**74.56**	**74.56**	**74.56**
Per Capita		**$ 49.99**	**$ 50.31**	**$ 50.26**	**$ 52.95**

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.

2020 ACCOMPLISHMENTS

- Docket Display Boards were installed on the first and second floors of the Courthouse
- Implement DUI Court
- Submit request to replace JEMS Court Management System for 2021 Budget
- New AV systems installed in both courtrooms
- Cross Train Accounting staff

NEW INITIATIVES FOR 2021

- Reduce total number of Jury Trial cases to less than 100 and remain under 100
- Create a court "check-in" process for victims and defendants. This will be implemented once we have our new case management system installed
- Provide Cross Training Opportunities between Accounting and Court Operations Staff
- Create Informational Media and Print Publications for Defendants; In lieu of creating materials, information can be found on the Municipal Court's website and/or the Docket Display Board
- Provide ongoing quarterly trainings with staff on day-to-day court processes and procedures
- Schedule Virtual Hearings until Court Administration gives further notice to proceed with in-person proceedings
- Install audio equipment in the DMV that will make calendar calls more efficient for all judges while on the bench

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	1,165,558	1,134,810	1,133,000	1,270,354
Benefits	486,728	535,288	530,917	605,697
Operating	320,138	300,243	269,925	371,822
Capital	-	-	-	
Operating Transfers	-	-	-	-
TOTAL	**1,972,424**	**1,970,341**	**1,933,842**	**2,247,873**
AUTHORIZED FULL-TIME EQUIVALENTS	**26.00**	**26.50**	**26.50**	**26.50**
Per Capita	**$ 12.80**	**$ 12.59**	**$ 12.35**	**$ 14.00**

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.

2020 ACCOMPLISHMENTS

- Creation of Latinx Advisory Council
- Creation of Restaurant Advisory Group
- Creation of Central Business District Improvement Commission
- The removal of the John C. Calhoun statue
- The creation of the Special Commission on Equity, Inclusion and Racial Conciliation
- Led City of Charleston team on Army Corps of Engineers storm risk study
- Worked to make Charleston the pilot city in U.S. to develop a flooding adaptation tool in conjunction with the U.S. Department of Homeland Security
- Conducted searches for Director of Planning and City Architect
- Developed city response and processes and policies to address the COVID -9 pandemic, including a monitoring system to measure and control what sort of activities could be conducted in City of Charleston

NEW INITIATIVES FOR 2021

- Public engagement on Army Corps wall project
- Roll out of proposals from the Special Commission on Equity, Inclusion and Racial Conciliation.
- Roll out of COVID-19 vaccination plan
- Implementation of City's Comprehensive Plan
- Organize and initiate the City of Charleston Hazard Mitigation Plan
- Development of youth mentoring program
- Hire City Architect
- Advocacy for federal stimulus assistance to address COVID-19 related revenue shortages

- Hiring of new Director of the City's Planning Department
- Initiatives to assist peninsula businesses impacted by COVID-19
- Transition Sustainability Manager to Mayor's office

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	739,782	839,957	841,372	880,527
Benefits	239,109	273,153	272,400	304,887
Operating	210,660	204,100	192,100	206,100
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,189,551**	**1,317,210**	**1,305,872**	**1,391,514**
AUTHORIZED FULL-TIME EQUIVALENTS	**8.50**	**8.50**	**8.50**	**8.50**
Per Capita	**$ 7.72**	**$ 8.41**	**$ 8.34**	**$ 8.66**



Mayor John Tecklenburg

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

In addition to its core responsibilities, Internal Audit:

- Performed a robust risk assessment by interviewing 25 directors/leaders across the City to ensure highest risk areas are subject to audit

NEW INITIATIVES FOR 2021

- Create and implement monthly tracking of open audit issues to ensure timely action and appropriate resolution of issues

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	139,173	132,770	132,500	142,864
Benefits	51,318	50,348	48,432	54,502
Operating	15,477	11,900	13,680	15,180
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**205,968**	**195,018**	**194,612**	**212,546**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.00**	**2.00**	**2.00**	**2.00**
Per Capita	**$ 1.34**	**$ 1.25**	**$ 1.24**	**$ 1.32**

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

2020 ACCOMPLISHMENTS

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

- Continued to work successfully with court personnel, prosecutor's office, police department and defense counsel to resolve criminal matters
- Enhanced communications between the legal department, municipal court, and other City departments
- Continued to work with staff from various City departments to efficiently process tort claims and FOIA requests

- Drafted innumerable contracts, ordinances and other documents required to implement City goals and policies
- Strategized with City personnel to derive lawful means of effectively implementing City initiatives
- Provided legal advice to the Mayor and City Council on and drafted numerous emergency ordinances and resolutions responding to Covid-19 pandemic
- Provided legal advice and recommendations for COVID-19 safety strategies to various City departments
- Provided guidance to Mayor, City Council, and departments regarding federal, state, and local COVID-19 laws, orders, and ordinances
- Work with staff of City departments and committees to provide guidance to businesses and citizens regarding federal, state, and local COVID-19 laws, orders, and ordinances
- Helped develop and implement new GovQA FOIA software to expedite City's responses to FOIA requests and allow for online credit card payment processing for the first time. This implementation crosses over from 2020 to 2021
- Assisted in developing ordinance creating special commission on equity, inclusion, and racial conciliation, provided legal advice to the commission and its subcommittees, and also developed initiatives related to this subject matter
- Provided legal advice to CPD regarding Illumination Project Final Report and Evaluation
- Provided legal advice to CPD in implementing 2019 Racial Bias Audit findings and developing Annual Report
- Provided legal advice and review of CPD's 2020-2025 Strategic Plan and Strategic Leadership Plan
- Provided legal analysis, advice, and review of CPD After Action Report related to May 2020 riot and protests
- Helped facilitate an estimated $40M donation from Charleston family and the construction management agreement with Charleston Tennis LLC for improvements to the City-owned facility to make it a world class venue for sports and music events
- Continued to monitor lawsuit filed by City to recover damages related to the opioid crisis
- Filed a lawsuit to hold fossil fuel companies accountable for the costs of adapting to the harmful impacts of climate change and sea level rise due to defendants' decades-long campaign of deception to conceal dangers of their products and discredit the science of global warming

NEW INITIATIVES FOR 2021

- 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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	889,823	997,726	992,658	1,116,988
Benefits	294,352	344,605	344,438	386,753
Operating	748,592	563,115	655,930	662,250
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,932,767**	**1,905,446**	**1,993,026**	**2,165,991**
AUTHORIZED FULL-TIME EQUIVALENTS	**12.50**	**14.00**	**14.00**	**14.00**
Per Capita	**$ 12.54**	**$ 12.17**	**$ 12.73**	**$ 13.49**



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.

2020 ACCOMPLISHMENTS

- The City's Homeless Court started in 2015 has been a positive program for the community in 2019
- The Prosecutor's Office also assisted the Solicitor's Office in developing the Gateway program, a new diversionary program specifically for municipal level criminal offenses
- The Municipal Court entered 2 303 cases and 2,338 were disposed of last year

NEW INITIATIVES FOR 2021

- Continue to carry out the Core Responsibilities of the Prosecutor's Office
- Fully implement the new DUI court
- Continue to work with One80 Place to utilize the Homeless Court program as a way to help individuals move forward

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	273,904	219,298	218,000	280,734
Benefits	96,754	88,315	86,326	107,771
Operating	75,998	162,727	85,320	166,377
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**446,656**	**470,340**	**389,646**	**554,882**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 2.90**	**$ 3.00**	**$ 2.49**	**$ 3.45**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

The Division helps youth of middle school, high school, and college age through various programs and opportunities. Programs including Youth Career Exploration, Summer Youth Employment, and Job Shadowing provide young citizens the opportunity to enhance educational skills which will translate into successes in the workplace. The Summer Service-Learning Institute, the Mayor's Youth Commission, the Youth Summit and national service days such as Martin Luther King, Jr. Day, Global Youth Service Day, and 9/11 Day of Service and Remembrance provide opportunities to grow the next generation of leaders for the community.

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

2020 ACCOMPLISHMENTS

- 171 students from CCSD and private schools attended two different virtual annual Charleston Youth Summit sessions, planned and facilitated by the Mayor's Youth Commission and Youth Volunteer Corps of Charleston
- 37 students worked in the Summer Youth Employment Program
- 15 middle school students attended the virtual Summer Service-Learning Institute
- 23 Volunteer projects during the Summer Service-Learning Institute
- 94 volunteer hours were given during the Summer Service-Learning Institute
- 65 total Youth Volunteer Corps Volunteers
- 26 Youth Volunteer Corps Service Projects
- 13 Youth Volunteer Corps Youth Advisory Board Members
- 399 Total Youth Volunteer Hours
- YVC of Charleston - Gold Level Affiliate Status Awarded by Youth Volunteer Corps National Office
- 25 coalition partners, including schools, with Youth Volunteer Corps of Charleston for Martin Luther King, Jr., Day of Service
- 19 projects took place for Martin Luther King, Jr., Day of Service
- 423 youth volunteered for Martin Luther King, Jr., Day of Service
- 792 volunteer hours were given for Martin Luther King, Jr., Day of Service
- 4 agencies were served as a result of virtual Global Youth Service Day projects

- 3 virtual projects took place for Global Youth Service Day
- 7 youth volunteered for virtual Global Youth Service Day
- 17 total volunteer hours were given for virtual Global Youth Service Day

NEW INITIATIVES FOR 2021

- Summer Youth Employment Program Training Opportunity – in partnership with AmeriCorps VISTA and the Bank On initiative, youth employees will receive financial training throughout their summer employment with the City of Charleston
- Virtual Youth Summit series – in response to COVID-19 restrictions the Mayor's Youth Commission (MYC) implemented a virtual summit series to replace the annual in-person summit. The MYC partnered with the Youth Volunteer Corps (YVC) of Charleston youth advisory board to implement two session since October 2020. The final session will be held in April 2021 and the groups will look to implement more virtual sessions into the 2021 programming year
- Youth Volunteer Corps (YVC) of Charleston team leader training – leaders with the City of Charleston Recreation Department and the Charleston County School District will be trained to lead service-learning projects with youth throughout their communities and in their programming

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	96,174	91,668	87,613	125,318
Benefits	24,395	24,064	23,309	27,280
Operating	17,226	9,550	5,958	9,850
Capital	-	-	-	-
Operating Transfers	2,206	-	-	-
TOTAL	**140,001**	**125,282**	**116,880**	**162,448**
AUTHORIZED FULL-TIME EQUIVALENTS	**3.20**	**4.69**	**4.69**	**4.69**
Per Capita	**$ 0.91**	**$ 0.80**	**$ 0.75**	**$ 1.01**

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.

2020 ACCOMPLISHMENTS

- Successful implementation and production of alternate virtual offerings of annual events in response to COVID-19, including Piccolo Spoleto, MOJA Arts Festival, Free Verse Poetry Festival, Holiday Magic in Historic Charleston
- Effective implementation and management of "essentials only" Charleston Farmers Market and Holiday Markets in response to COVID-19
- Year-round exhibition program for City Gallery, blending in person and virtual offerings
- Successful resource management of Cannon Street Arts Center, centralized promotion of local arts and culture programming, direction of Lowcountry Quarterly Arts Grants Program, and advocacy and technical assistance in support of local arts constituents

NEW INITIATIVES FOR 2021

- Determine and implement best practices for virtual and in-person festival events, including partnerships with organizations and events disrupted by the pandemic
- Establish baseline data and metrics for institutional partners and cultural organizations in the City of Charleston to assess impact of the continuing pandemic and to monitor institutional health as a resumption of traditional activities becomes possible
- Advance cultural planning priorities and continue to assess City's policies and programs for arts and culture, particularly with regard to equitable access, inclusion and public art
- Activate cultural events planning for a post-pandemic scenario

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	401,442	371,399	369,710	443,457
Benefits	165,436	148,572	146,867	185,078
Operating	32,936	21,970	24,598	26,770
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**599,814**	**541,941**	**541,175**	**655,305**
AUTHORIZED FULL-TIME EQUIVALENTS	**8.00**	**8.00**	**8.00**	**8.00**
Per Capita	**$ 3.89**	**$ 3.46**	**$ 3.46**	**$ 4.08**

DIVISION: 500200 – West Ashley Farmers Market
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

2020 marked the fourth season of the West Ashley Famers Market which re-opened later than usual due to the pandemic shut-down.

- Provided essential offerings from local farmers and growers
- In consultation with COVID-19 safety team, adjusted market set-up and offerings to ensure the highest standards of safety while responding to the needs of vendors and patrons during the pandemic
- Extended season by operating limited market on the West Ashley Greenway when Ackerman Park was in use for athletics and by adding a pre-Thanksgiving holiday market at Ackerman Park

NEW INITIATIVES FOR 2021

The goal of 2021 is to produce another successful season of the West Ashley Farmers Market, while continuing to adhere to COVID-19 safety and social distancing protocols.

- Enhance visibility and promotion for consistent sales volume throughout the season
- Augment marketing efforts to highlight weekly market through various digital platforms
- Reinforce community partnerships and awareness of community amenity through social media and other communications platforms

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	2,101	3,000	-	21,000
Benefits	-	2,195	-	2,634
Operating	22,886	26,600	31,477	35,600
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**24,987**	**31,795**	**31,477**	**59,234**
AUTHORIZED FULL-TIME EQUIVALENTS	**0.70**	**0.70**	**0.70**	**0.70**
Per Capita	**$ 0.16**	**$ 0.20**	**$ 0.20**	**$ 0.37**

DIVISION: 500500 – Cannon St. Arts Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

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

2020 ACCOMPLISHMENTS

- Successful first quarter programming for Cannon Street Arts Center, presenting live theater and venue space for local partnerships and programming
- Fostered partnerships with neighborhood association and local small businesses to promote cooperation and collaboration in the future
- Managed shift to reduced operation and limited public access in response to COVID-19

NEW INITIATIVES FOR 2021

- Determine best practices for use of space as pandemic restrictions are lifted
- Increase in programming for youth audiences and provide arts participation experiences for school-age children and teens
- When possible, re-launch arts instruction and professional training opportunities, including workshops, masterclasses, and seminars
- Coordination of community programming initiatives to highlight neighborhood history and other heritage resources in close proximity to Cannon Street Arts Center, with a focus on African-American history and culture

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	41,471	326,480	332,378	343,897
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**41,471**	**326,480**	**332,378**	**343,897**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.27**	**$ 2.09**	**$ 2.12**	**$ 2.14**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	210,156	209,347	215,078	209,349
Benefits	77,843	75,183	76,052	80,531
Operating	11,194	6,900	5,200	16,900
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**299,193**	**291,430**	**296,330**	**306,780**
AUTHORIZED FULL-TIME EQUIVALENTS	**3.00**	**3.00**	**3.00**	**3.00**
Per Capita	**$ 1.94**	**$ 1.86**	**$ 1.89**	**$ 1.91**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES:

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

Initiatives and programs include:

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

- Corporation for National and Community Service
- National League of Cities
- Youth Volunteer Corps

2020 ACCOMPLISHMENTS

- *First Day Festival*- The Festival was not able to be held in 2020; however, we provided approximately 1000 bags of school supplies through community donations for students as they returned to school in Fall 2020.
- *AmeriCorps VISTA*- 20 new VISTA's and 2 VISTA Leaders signed on to complete a one-year term of service as AmeriCorps VISTA members at host sites within Charleston. The City of Charleston serves as the Project Sponsor for AmeriCorps VISTA, and has since 2011. These members work to increase the capacity of agencies and organizations in the community to serve children, families, and veterans living in poverty.
- *Bank On Charleston Launch*- Launched in October 2020, the Bank On Charleston Initiative seeks to connect unbanked and underbanked individuals to safe, affordable bank accounts and to financial services. Bank On is guided by a Steering Committee of community partners and financial institutions.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	188,740	168,769	196,070	182,765
Benefits	72,129	65,023	72,106	72,870
Operating	17,805	17,700	10,750	21,150
Capital	-	-	-	-
Operating Transfers	6,000	-	3,954	-
TOTAL	**284,674**	**251,492**	**282,880**	**276,785**
AUTHORIZED FULL-TIME EQUIVALENTS	**3.17**	**3.17**	**3.17**	**3.17**
Per Capita	**$ 1.85**	**$ 1.61**	**$ 1.81**	**$ 1.72**

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

DIVISION OVERVIEW

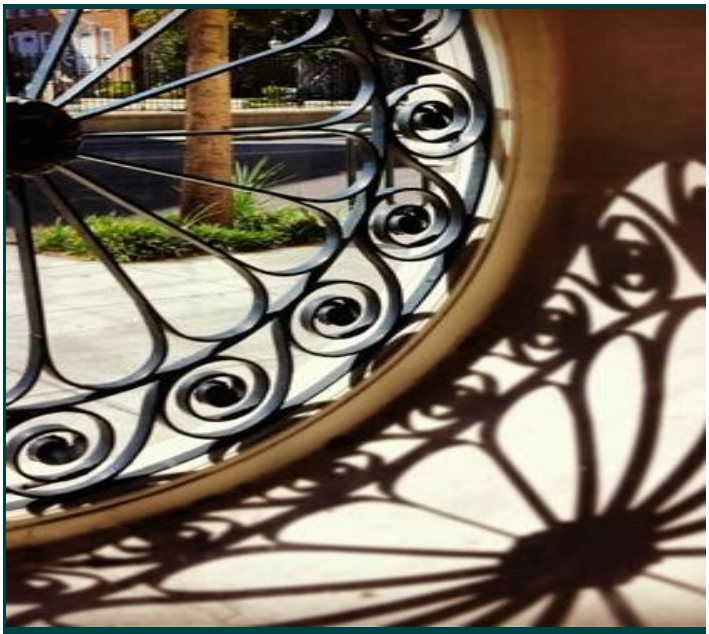
The Business Development Division underwent significant restructuring for 2018. While its purpose will continue to promote, develop and nurture new businesses in Charleston, all hands on support by city staff will be handled through the Division of Business Services found in the Planning, Preservation 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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	420,453	448,940	448,940	-
Capital	144,498	-	-	128,000
Operating Transfers	-	-	-	-
TOTAL	**564,951**	**448,940**	**448,940**	**128,000**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 3.67**	**$ 2.87**	**$ 2.87**	**$ 0.80**



FIRE DEPARTMENT

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FIRE



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Charleston Fire Department (CFD) resides in one of the United States' most desirable and frequently visited cities. The residents, visitors and real estate are protected by the men and woman of the city's CFD. The department has a total of 403 uniformed and non-uniformed personnel. This workforce provides emergency services from 17 fire stations and staffs a Training Division, Fire Marshal Division, Technical Services Division, Special Operations Division, Emergency Management Division, and the Planning and Administration Division.

CORE RESPONSIBILITIES

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

DEPARTMENT VALUES

Service – Provide safe, timely and efficient response to our community
Commitment – Duty and responsibility to our community and members of the organization
Community – Dedicated to involving and including our citizens
Integrity – Be honest, respectful and loyal to our community and peers
Professionalism – Achieve excellence through progressive and courteous service

2020 ACCOMPLISHMENTS

- Completed external customer feedback survey to aid in development of 2022-2026 Strategic Plan
- Maintained ISO Class 1 Public Protection Class (PPC) rating
- Completed internal department employee survey to aid in development of 2022-2026 Strategic Plan
- Completed fifth annual report highlighting the CFD in 2019
- Completed revision of department's Community Risk Assessment and Standards of Coverage
- Submitted Accreditation Self-Assessment Manual to CPSE for review along with supporting documentation
- Ongoing construction of new Fire Station 11 (West Ashley)
- Identified property for new Fire Station 23 on Johns Island
- Fire Stations 6 & 8 began refurbishments and remodel
- Marine 101 sent for refurbishment at Metal Craft Marine
- Took delivery of two military surplus vehicles for use as High-Water vehicles
- Took delivery of two new fire engines to replace Engine 117 and 121, these two engines were designed for rural operations with 1,000 gallon water tanks
- Purchased and took delivery of a 95 foot tower ladder to be used as a reserve apparatus

PERFORMANCE MEASURES

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Maintenance of fire rescue quality standards:							
Fire calls	700	511	700	490	700	564	700
EMS calls	12,500	11,665	12,500	9,484	12,500	7,997	9,200
Rescue calls	150	43	150	37	100	259	250
Vehicle extrication	40	32	40	34	40	26	70
False alarms	2,700	3,107	2,700	2,929	2,800	2784	2,800
Total calls for service (includes miscellaneous & others)	23,502	22,997	23,502	19,617	23,000	18,037	23,000
Percentage of time fire response is less than 8 minutes (dispatch to arrival)	90.00%	93.00%	90.00%	92.80%	90.00%	90.20%	90.00%

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number building pre-plans	2,400	1,351	2,400	1,338	2,400	897	2,400
Number of Community Risk Reduction activities/events	1,500	798	600	559	600	310	600
Number of smoke alarms installed, inspected, or battery replacement	175	308	175	285	200	50	200
Number of attendees at safety programs: • Adults • Children	8,500 9,500	12,768 15,694	8,500 9,500	10,828 13,736	8,500 9,500	15,782 4,388	8,500 9,500
Fire inspections for new and existing buildings	5,000	3085	5,000	4,647	5,000	4,680	5,000

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of hours spent conducting training[1]	130,000	121,848	130,000	144,014	130,000	123,656	80,286
Average number of training hours per sworn staff members	300	387	300	435	300	376	240
Total number of drills conducted for special teams[2]	90	78	90	77	90	45	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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Automatic aid provided	700	717	700	654	700	567	700
Automatic aid received	1,000	1,213	1,000	1,020	1,000	929	1,000
Mutual aid provided	100	41	100	50	100	41	100
Mutual aid received	50	28	50	38	50	28	50

NEW INITIATIVES FOR 2021

- Successfully complete accreditation peer review and site visit
- Obtain re-accreditation through confirmation hearing with the Commission for Fire Accreditation International (CFAI)
- Take possession of and occupy new Fire Station 11 (West Ashley)
- Complete purchase of land identified for Fire Station 23
- Complete remodel of Fire Station 6 and refurbishment of Fire Station 8 (Peninsula)
- Publish 2020 Annual Report
- Increase presence in community based on pandemic status
- Complete the 2022-2026 Strategic Plan
- Take delivery of Marine 101 and place back in service

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	25,103,837	24,128,711	24,277,250	26,970,041
Benefits	9,768,464	10,185,741	10,113,043	11,327,647
Operating	3,136,488	3,278,314	2,516,617	3,239,084
Capital	88,605	90,305	306,225	267,000
Operating Transfers	100,140	-	48,726	-
TOTAL	**38,197,534**	**37,683,071**	**37,261,861**	**41,803,772**

DIVISION EXPENDITURES		2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
210000	Fire Division	33,133,423	34,188,782	33,900,008	38,307,439
211000	Fire Training Division	3,430,129	1,688,336	1,602,708	1,557,975
213000	Fire Marshal Division	1,223,504	1,421,936	1,402,553	1,526,780
237000	Resiliency & Emergency Management	410,478	384,017	356,592	411,578
TOTAL		**38,197,534**	**37,683,071**	**37,261,861**	**41,803,772**
AUTHORIZED FULL-TIME EQUIVALENTS					
Total Department - Sworn Firefighters		383.00	389.00	389.00	389.00
Total Department - Non-Sworn		18.00	19.00	18.00	18.00
TOTAL FTE		**401.00**	**408.00**	**407.00**	**407.00**
Per Capita		**$ 247.92**	**$ 240.73**	**$ 238.04**	**$ 260.28**





Ladder 104 & Engine 103

DIVISION: 210000 – Fire Operations
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

The core responsibility of the Operations Division is to efficiently and effectively deliver fire, rescue, EMS and special hazards mitigation services to the residents and visitors of Charleston, 24 hours a day, seven days a week, 365 days a year. The Operations Division also provides support to the Fire Marshal Division's fire prevention/community outreach programs and the Training Division's programs.

2020 ACCOMPLISHMENTS

- Station 6, located at 5 Cannon Street, and Station 8 at Huger Street are currently in phase 2 of a FEMA Hazard Mitigation Grant, which includes funding for the design and construction of a full renovation for each facility
- Continued construction for the new Fire Station 11 on Savannah Highway
- Increased training opportunities and team membership within Special Teams
- Completed updates to Kronos – TeleStaff software used for staffing
- Continuation of the generator replacement program
- Training on the department's new boat commenced and was completed in 2020
- Replaced Tower 105, Engine 102 & 106, and seven staff vehicles
- Purchased items awarded on State Homeland Security and Port Security Grants
- Secured a location for Boat 102 to reside at Charleston Maritime Center
- Developed three to five-year plan to sustain current Self-Contained Breathing Apparatus (SCBA)
- Replaced all bailout kits for personnel
- Completed Insurance Services Office (ISO) fire department review process
- Dedicated staffing to the department's Air 101 unit

NEW INITIATIVES FOR 2021

- Seek a 10% reduction in vehicle mishaps and injuries
- Seek further grant opportunities for station renovation projects, special team operations and special projects within the CFD
- Identify land to replace Station 16

- Replace several staff vehicles, one engine, one tower ladder and four battalion command vehicles
- Increase the fleet with the addition of one high water vehicle, one reserve rescue and one urban search and rescue truck
- Increase dedicated staffing by three personnel to Air-101 (breathing air, light, and rehab unit), bringing the staffing level to a total of six personnel
- Identify land for a new joint Fire Training, Fleet and Logistics facility
- Identify land for future station 22 (Cainhoy)
- Complete land purchase for future Fire Station 23, located at Maybank Highway and Wildst Battery Road on Johns Island
- Finalize long range vehicle replacement and facility remodel and replacement plan
- Update five-year strategic plan
- Submit five year CPSE Accreditation documentation and complete accreditation process

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	22,011,926	22,231,205	22,178,800	25,016,279
Benefits	8,631,343	9,225,687	9,094,882	10,525,070
Operating	2,323,564	2,666,585	2,282,550	2,524,090
Capital	66,450	65,305	295,050	242,000
Operating Transfers	100,140	-	48,726	-
TOTAL	**33,133,423**	**34,188,782**	**33,900,008**	**38,307,439**
AUTHORIZED FULL-TIME EQUIVALENTS				
Fire Division- Sworn	361.00	367.00	367.00	367.00
Fire Division- Non-Sworn	11.00	11.00	11.00	11.00
TOTAL FTE	**372.00**	**378.00**	**378.00**	**378.00**
Per Capita	**$ 215.06**	**$ 218.41**	**$ 216.56**	**$ 238.51**



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

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- ISO and OSHA Training (items listed below reflect requirements per firefighter)
    - *Company Level Training 192 hours – 98% Completed*
    - *ISO Live Fire Training – 71% Completed (cut short because of COVID)*
    - *ISO Facility Training, 18 Hours – 98% Completed*
    - *ISO Drivers Training, 12 Hours – 100% Completed*
    - *ISO Officer Training, 12 Hours – 100% Completed*
    - *OSHA/ISO Hazmat Refresher – 100% Completed*
    - *Bloodborne Refresher – 100% Completed*
    - *Confined Space - 100% Completed*
- Operational Readiness Drills
    - Conducted two operational readiness drills with the department

- Officer Development Class was conducted with 7 Engineers to prepare them for acting officer
- Conducted PAT for Class 20-01
- Completed Recruit Class 1902 and started Recruit Class 20-01
    - Class 1902 graduated 22 recruits (88% of starting class)
    - Class 20-01 started with 25 recruits and is still in progress
- Conducted 2,830 skill evaluations
- Tested 29 Assistant Engineer Candidates
    - 26 were successful (89.7%)
- Conducted Engineer Promotional Process
- Assisted with the Battalion Chief Promotional Process
- Delivered new nozzle training to the department
- Conducted 2 Rescue Task Force Classes
- Delivered Medical IST (HPCPR/CPR) to the department
- Delivered Electric Vehicle fire training to the department
- Delivered Battalion Based Training (pump operations)
- Delivered 1 SCFA High-rise Command Class
- Delivered 3 SCFA Fire Instructor 1 Classes
- Delivered 1 Fire Officer 1 Class
- Conducted 4 Return to Duty Evaluations
- Conducted IOWs for the Firefighter Series and Incident Safety Officer

NEW INITIATIVES FOR 2021

- Complete Annual Refreshers (ISO and OSHA)
- Promote 26 Assistant Engineers
- Conduct Officer Development Training for future officers
- Conduct Engineer Promotional Exam
- Complete two recruit classes
- Conduct Battalion-based training
- Offer Career Development Classes

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	2,000,515	704,666	918,050	675,658
Benefits	695,155	481,212	544,543	274,529
Operating	712,304	502,458	128,940	607,788
Capital	22,155	-	11,175	-
Operating Transfers	-	-	-	-
TOTAL	**3,430,129**	**1,688,336**	**1,602,708**	**1,557,975**
AUTHORIZED FULL-TIME EQUIVALENTS				
Fire Training Division-Sworn	8.00	8.00	8.00	8.00
Fire Training Division- Non-Sworn	1.00	1.00	1.00	1.00
TOTAL FTE	**9.00**	**9.00**	**9.00**	**9.00**
Per Capita	**$ 22.26**	**$ 10.79**	**$ 10.24**	**$ 9.70**

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

DIVISION OVERVIEW

Created in July of 2010, the Fire Marshal Division (FMD) continues to build robust fire prevention and life safety programs that include elements of fire code enforcement, fire plan review, fire and arson investigation and community risk reduction education. The FMD mission is to preserve life and property through community safety education, effective fire inspections, detailed fire plan reviews and comprehensive fire investigations. Organizing these elements under a Fire Marshal allows the division to expand its community risk reduction mission and promote preventative strategies to preserve our historic community.

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- Updated the standardized fire safety education curriculum
- Updated and issued a baseline fire prevention and safety bulletin
- Implemented a virtual fire safety education platform
- Continued efforts to educate 3rd grade students in a virtual environment
- Implemented virtual child car seat inspection in order to continue this public service
- Increase followership on Twitter, Facebook and Instagram
- Reduce the occurrence of false fire alarm activations and improved the speed to which staff respond to these incidents
- Implemented automated monitoring of investigation reports through the Alastar system with Firehouse data

- Continued the initial and second inspection sequence of short-term rentals while implementing new safety checklists and resources for residents
- Implemented the final phase of the mobile food vendor program and more than tripled the number of vendors who received an inspection and are properly licensed
- Increased the number of standardized inspection checklists
- Completed the Knox Box program and key core change-out program, achieved 100% completion
- Updated the plan review tracking process and monitored turnaround time compliance for plan review

NEW INITIATIVES FOR 2021

- Implement an improved 3rd party fire safety report process to improve reporting, compliance, efficiency, and safety
- Increase interaction and education of Charleston's growing senior population
- Finalize and implement the Youth Fire Setter Program
- Improve CFD partnership with the MUSC Burn Center
- Conduct two smoke alarm neighborhood canvas events with the Red Cross
- Support the efforts of the Wildland Team to educate homeowners in the wildland urban interface
- Improve the workflow and resources on the CFD website
- Review the current hurdles and workflow issues with the Short Term Rental program and identify needed improvements
- Identify methods to comply with new mandates to implement public school inspections
- Increase the number of certified members within the division
- Increase the number of investigative protocol video training segments for training purposes
- Finalize MOU's with CPD on joint operations and law enforcement credentials for FM staff
- Meet at least 90% of plan review goals for each plan review level
- Resolve the hydrant color banding program on Peninsula. Add flow data and color coding to MDTs

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	816,985	959,723	943,400	1,036,479
Benefits	344,074	390,003	385,148	430,541
Operating	62,445	72,210	74,005	59,760
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,223,504**	**1,421,936**	**1,402,553**	**1,526,780**
AUTHORIZED FULL-TIME EQUIVALENTS				
Fire Marshal Division - Sworn	14.00	14.00	14.00	14.00
Fire Marshal Division- Non-Sworn	2.00	2.00	2.00	2.00
TOTAL	**16.00**	**16.00**	**16.00**	**16.00**
Per Capita	**$ 7.94**	**$ 9.08**	**$ 8.96**	**$ 9.51**







DIVISION: 237000-Emergency Management
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Emergency Management Division was created in 2018 to provide leadership and to foster collaboration that results in a holistic approach to understand threats, risks and interdependencies between systems, people and policies of the City. As part of Resiliency and Sustainability the division helped to develop, champion and support efforts consistent with recognized best practices to mitigate, prevent and withstand risks to the City. In 2021, Emergency Management became a part of the Fire Department. The goal of the division is to lead the City in preparedness, mitigation, management, recovery from disasters and identified hazards.

CORE RESPONSIBILITIES

- Collaborate with internal and external stakeholders through all levels of government, as well as private sector entities, in order to meet objectives that make the City more prepared, trained, and capable of managing identified risks.
- Coordinate all component of the emergency management system during large scale emergencies.
- Build a strong, connected and prepared community that emphasizes planning and preparedness to ensure a safer and more resilient community.

2020 ACCOMPLISHMENTS

- Updated and exercised the City's Emergency Operations Plan
- Continued implementation of a new Incident Command System for emergencies
- Managed COVID-19, tropical cyclone, and civil disturbance activations, and coordinated multi-departmental actions for several flood events, severe weather, hurricane threats, and protests.
- Closed significant gaps in the City's hurricane preparedness via the Hurricane Task Force.
- Enhanced the City's flood level designator system
- Conducted training of police and fire personnel on flood-related monitoring, notification, and coordination, as well as City flood level designators
- Negotiated with College of Charleston to use TD Arena for public safety and flood evacuee staging
- Conducted several interviews with local and national media as well as press conferences regarding tropical cyclones, COVID-19 and flooding
- Coordinated with federal, state, local, non-governmental, and private partners on matters associated with COVID-19, tropical cyclone, civil disturbances and related damage
- Coordinated protocols and policies for COVID-19 monitoring, social distancing, screening, and operational protocols for MEOC and field staff during hurricane response and recovery efforts
- Transitioned warming center work to Housing and Community Development
- Undertook significant incident command system planning and coordination for the 2020 Cooper River Bridge Run
- Participated in debris management and debris monitoring contract decision-making committees.
- Conducted educational outreach with area universities and non-profits

- Enhanced the Division's current and projected position descriptions, and accomplished position audits to bring salaries into parity with other jurisdictions
- Wrote a comprehensive Emergency Management Response Duty Officer Guidebook
- Created a comprehensive Emergency Management Specialist Test and trained two specialists
- Developed a five-year vision plan to support future Division expansion
- Assembled a comprehensive response to the Community Rating System's five-year audit of City floodplain standards—focusing on the City's flood warning/response and dam safety efforts

NEW INITIATIVES FOR 2021

- Grow and improve the new Incident Command System for optimum organization during emergency situations
- Ensure the City's Emergency Operations Plan is up to date, relevant and exercised at least twice in 2020
- Create a new Emergency Management web portal
- Continue to close gaps in the City's hurricane preparedness
- Grow MEOC activation recruitment
- Outline the beginnings of a comprehensive outreach communications effort
- Maintain a current and comprehensive list of critical facilities
- Outline a vision for future Division expansion
- Participate and grow City Government participation in the Great ShakeOut (earthquakes)
- Increase training and familiarity for no-notice emergencies such as earthquakes

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	274,411	233,117	237,000	241,625
Benefits	97,892	88,839	88,470	97,507
Operating	38,175	37,061	31,122	47,446
Capital	-	25,000	-	25,000
Operating Transfers	-	-	-	-
TOTAL	**410,478**	**384,017**	**356,592**	**411,578**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**5.00**	**4.00**	**4.00**
Per Capita	**$ 2.66**	**$ 2.45**	**$ 2.28**	**$ 2.56**



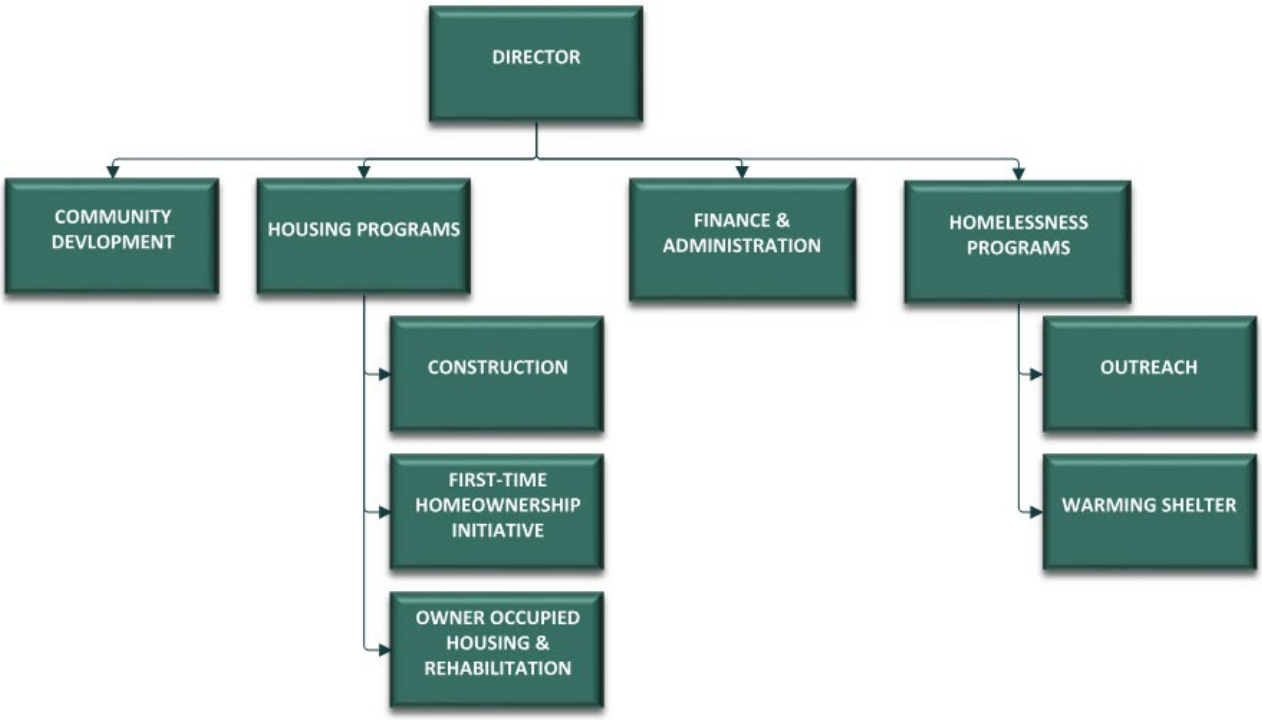
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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HOUSING AND COMMUNITY DEVELOPMENT



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

To ensure that every facet of the community is represented, Boards and Commissions have been established with members appointed by the Mayor and approved by Charleston City Council representing various neighborhoods and other constituencies. 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 also implements innovative strategies to provide rental and homeownership opportunities through mixed-income development and by supporting the Palmetto Community Land Trust operated by the Charleston Redevelopment Corporation (CRC).

CORE RESPONSIBILITIES

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

- *Homeownership Initiative*- The First Time Homeownership Initiative (HI), a program overseen by the Homeownership Initiative Commission (HIC), is designed to ensure that residents from diverse economic backgrounds share in the American dream of homeownership. Individuals and families purchasing homes under the Initiative earn up to one hundred and twenty (120%) percent of the Area Median Income. The Initiative is implemented by the development of public and private partnerships that ensure the preservation of affordable housing and maintaining the character of diverse neighborhoods by acquiring and transferring infill lots and abandoned, blighted structures to non-profit and for-profit developers for redevelopment in the Charleston community.
- *Housing Rehabilitation Programs*- The rehabilitation programs are provided oversight by the Redevelopment and Preservation Commission (RPC) and are designed to improve homes occupied and rented by very-low, low, and moderate-income households. Programs offered include the *Owner Occupied Substantial Rehabilitation, Rental Rehabilitation* and the *Roof Replacement Programs.*
- *Homelessness Programs* - The Department works to foster stronger collaboration amongst service providers and community members to more fully address local homelessness. The Mayors' Commission on Homelessness and Affordable Housing provides support to staff implementing programs to improve outcomes for persons who are unsheltered or at-risk of becoming unsheltered. Staff managing homelessness initiatives conduct bi-weekly meetings with representatives from local nonprofit organizations to ensure information flow and coordination

of services. It also partners regularly with local organizations providing homelessness services and the faith community to assist them in optimizing their work in the community. A Street Outreach component seeks to better address the needs of marginalized individuals and downtown businesses. Since its launch, the program has increased outreach capacity in the Charleston area with the aim of building healthy relationships and connecting individuals who are housing insecure to appropriate resources.

- *Community Development* – The Community Development Division (CD) is supported by the Community Development Advisory Committee and the Community Development Committee of City Council and is responsible for investigating and coordinating applications for new sources of funding, contract administration, environmental reviews, labor standards administration, Fair Housing administration, Section 3 compliance, program monitoring, and comprehensive planning. CD also oversees the operation and administration of various grants received from the federal government and other sources. CD supports and partners with a number of nonprofit organizations that aid in achieving the goals outlined in the Consolidated Plan. Collaborations are also facilitated between departmental staff, community stakeholders, the business community, and various agencies 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.

2020 ACCOMPLISHMENTS

- See division section for specific accomplishments.

PERFORMANCE MEASURES

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community meetings and public hearings held	100	100	100	104	100	300	75
Number of Section 3 businesses supported	4	2	2	1	2	2	2

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of houses sold to first-time homebuyers	10	11	10	15	10	11	10
Number of houses constructed under the HOME program	8	6	8	2	8	12	4
Number of housing units completed by for-profit or non-profit entities	12	11	12	15	12	5	5
Number of rental units completed by for—profit or non-profit developers	364	38	38	38	38	66	5

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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of city residents counseled through Fair Housing Services (Trident Urban League)	300	339	300	319	300	179	180
Number of environmental reviews conducted to support housing construction projects	22	29	22	31	22	25	30
Number of sub-recipient contracts monitored	11	11	11	14	11	18	30

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of roof replacements completed	28	26	28	31	28	24	30
Number of houses completed under the Substantial Rehabilitation program	3	2	3	0	2	3	3

NEW INITIATIVES FOR 2021

- See division section for new initiatives.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	598,163	650,711	679,103	675,145
Benefits	225,634	238,764	246,106	269,986
Operating	21,459	47,950	19,360	130,588
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**845,256**	**937,425**	**944,569**	**1,075,719**

	DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
410000	Housing & Community Development	845,256	937,425	931,549	970,395
411000	Warming Shelter	-	-	13,020	105,324
TOTAL		**845,256**	**937,425**	**944,569**	**1,075,719**
AUTHORIZED FULL-TIME EQUIVALENTS		**10.00**	**11.00**	**12.25**	**12.56**
Per Capita		**$ 5.49**	**$ 5.99**	**$ 6.03**	**$ 6.70**

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 and preservation, 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, and Homelessness programs. The department also collaborates with for-profit contractors, non-profit housing developers, and nonprofit and not-for-profit organizations in the construction and delivery of rehabilitated and newly built 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.

2019-2020 PROGRAM YEAR ACCOMPLISHMENTS (June 1, 2019-May 31, 2020)

Over 4,200 persons benefited from the programs and projects administered by the Department of Housing and Community Development:

- 1,501 households, including persons living with HIV/AIDS, received some form of mortgage, rent, or utility assistance
- 11 homes were sold to first-time home buyers
- 27 owner-occupied home repairs were completed
- Over 175 individuals were provided homeownership education and fair housing assistance through the Charleston Trident Urban League
- Distributed approximately $488,000 of Federal CARES Act funding to provide rental, mortgage, and utility assistance, as well as other services for those impacted by COVID-19
- Launch of the Warming Shelter to provide safe, warm shelter for homeless individuals and families during the winter
- Creation of a Street Outreach program to connect homeless individuals and families with services

NEW INITIATIVES FOR 2020-2021 PROGRAM YEAR (June 1, 2020-May 31, 2021)

- In 2020, The Department of Housing and Community Development submitted their 2020-2025, 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, general funds and leveraged dollars from program partners. The goals from the plan are listed below:

- Provide Homebuyer Opportunities
- Increase and Improve the Supply of Affordable Rental Housing
- Assist Homeowners with Needed Repairs
- Decrease Cost Burden Households
- Decrease Overcrowding and Increase Housing Accommodations for Large Families
- Leverage Non-Federal Resources to address Priority Needs
- Provide for Special Needs Housing Opportunities, including Homeless and those at risk of becoming homeless
- Promote Fair Housing
- Provide financial or technical support to New and Expanding Businesses in the Community
- Develop target communities
- Provide Job Training and Job Placement Services to low and moderate income (LMI) residents
- Improve Access to Economic Opportunities for low and moderate income residents
- Expand Employment Opportunities by creating Jobs that support LMI Households
- Partner with local economic development entities to Recruit Jobs that pay Living Wages
- Improve Financial Literacy among LMI Populations and Younger Demographics
- Leverage and Collaborate with Opportunities Zones developers to Incentivize Affordable
- Housing Development
- Increase Housing Opportunities and Services for People at risk of and Impacted by AIDS
- Decrease Vacancy and Blight
- Decrease Concentrated Poverty, Race/Ethnicity, Public and Assisted Housing (R-ECAP Areas) in Community Development Target communities.
- Reduce Hazards in Homes, including Lead-Based Paint, Mold, and Asbestos
- Improve the Availability of Public Services and Facilities
- Increase Capacity of Housing and Service Providers
- Address physical housing needs in areas where Sea Level Rise and Sustainability are crucial for LMI households
- Preserve and create sustainable LMI housing located in the Flood Plain (This goal should match

- In 2017 City of Charleston voters approved a $20,000,000 Bond to facilitate the development of affordable housing. Developments that will benefit from the use of these funds were selected

through an application process. Close to 529 rental apartments will be developed as a result of the investment of bond funds

- In 2021, the City of Charleston will continue to implement its Housing for a Fair Charleston Plan. It will focus on funding, policy, zoning, education, and capacity building strategies that will support the enhanced creation and preservation of affordable housing in the City. Amongst the priorities included in the plan include the establishment of a City Land Bank and the enhancement of Accessory Dwelling Units
- Housing and Community Development will increase its support of minority and women owned business enterprises (MBE and WBE's) through the creation of a Mentor-Protégé Program. The program will pair established general contractors with those in need of additional training, certifications, and experience

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	598,163	650,711	669,728	654,385
Benefits	225,634	238,764	244,156	264,710
Operating	21,459	47,950	17,665	51,300
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**845,256**	**937,425**	**931,549**	**970,395**
AUTHORIZED FULL-TIME EQUIVALENTS	**10.00**	**11.00**	**12.00**	**12.00**
Per Capita	**$ 5.49**	**$ 5.99**	**$ 5.95**	**$ 6.04**





First-Time Homeownership Developments

DIVISION: 411000 – Warming Shelter
FUND: General Fund
FUNCTION: Housing and Community Development

DIVISION OVERVIEW

The Department of Housing and Community Development administers the City's Warming Shelter. The Warming Shelter's primary purpose is to provide an indoor, heated space for anyone in need and, in doing so, protect them from negative health impacts related to exposure during the winter months. The Shelter opens in the evening and guests are provided a cot to sleep overnight. Volunteers of the Shelter provide food and prepared meals in order to ensure every guest is fed dinner and breakfast. Guests are also provided personal hygiene kits. Nonprofit organizations, that provide services to unsheltered persons, visit the Warming Shelter to help guests build connectivity to local resources.

CORE RESPONSIBILITIES

The primary goal of the Warming Shelter is to provide respite to individuals or families who are inadequately sheltered and thus at risk of negative health impacts related to exposure during the winter months. By providing a heated indoor location, we are ensuring individuals in our community who are in need have at least one option for a safe place to stay. In addition, by connecting guests to services, our goal is to ensure that individuals and families experiencing homelessness are connected to resources that will support them in the longer-term.

2020 ACCOMPLISHMENTS

- The Warming Shelter was launched in 2020
- As a new service provided to the community, many City staff worked together in a short amount of time to establish the operations of the Warming Shelter. In a matter of months, preparation to determine the logistics and programmatic features required to make this program a success were undertaken and implemented

NEW INITIATIVES FOR 2021

- In winter 2021, the Warming Shelter will open for its second season
- The City will seek to provide improved connections to service providers to help secure beneficial long-term outcomes for guests

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	9,375	20,760
Benefits	-	-	1,950	5,276
Operating	-	-	1,695	79,288
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**-**	**-**	**13,020**	**105,324**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**0.25**	**0.56**
Per Capita	**$ -**	**$ -**	**$ 0.08**	**$ 0.66**



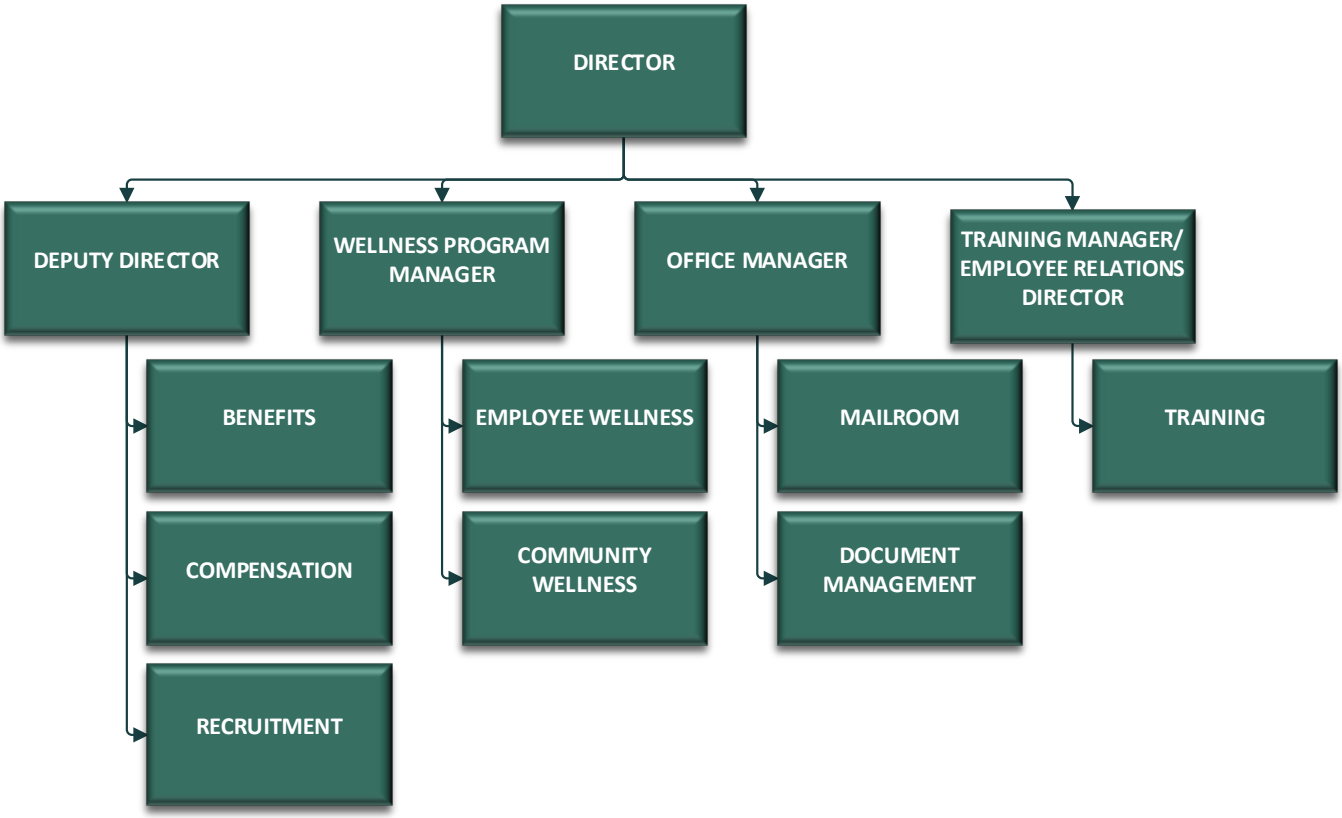
DEPARTMENT OF HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

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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.

2020 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

PERFORMANCE MEASURES

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of applicants for open positions[1]	N/A	9,333	N/A	8,914	N/A	5,262	N/A
Number of requisitions processed[1]	430	599	N/A	484	N/A	261	N/A
Average ratio of candidates per open position	20:1	15:1	20:1	20:1	20:1	20:1	20:1
New hires processed	N/A	285	N/A	441	N/A	145	N/A
Average number of calendar days to complete the pre-employment process (from selection to hire date)	10 days	13 days	10 days	17 days	14 days	21 day	14 days
Average number of calendar days to fill a position (from request to start date)	48 days	60 days	48 days	54 days	48 days	64 days	48 days
Annual employee turnover rate (regular full and part-time)	12.00%	14.38%	12.00%	12.79%	12.00%	10.41	12.00%

[1] Excludes Police Department

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of employees attending training sessions[1]	1,000	2,323	200	600	200	983	200

[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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Well Check Program total reimbursements[1]	$75,000	$101,675	$90,000	$87,975	$87,975	N/A	$87,975

[1] Data not received from vendor at time of publishing.

NEW INITIATIVES FOR 2021

- See division sections for new initiatives.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	937,701	993,922	998,850	1,013,971
Benefits	374,336	385,321	378,491	414,884
Operating	239,496	282,635	188,950	335,186
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,551,533**	**1,661,878**	**1,566,291**	**1,764,041**

DIVISION EXPENDITURES		2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
150000	Human Resources	1,490,156	1,598,797	1,504,544	1,702,365
171100	Mailroom	61,377	63,081	61,747	61,676
TOTAL		**1,551,533**	**1,661,878**	**1,566,291**	**1,764,041**
AUTHORIZED FULL-TIME EQUIVALENTS		**17.00**	**17.00**	**17.00**	**17.00**
Per Capita		**$ 10.07**	**$ 10.62**	**$ 10.01**	**$ 10.98**

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.

2020 ACCOMPLISHMENTS

- Researched and informed staff about COVID-19 and implemented safety protocols in conjunction with the Safety Division
- Performed contact tracing for employees with COVID-19 exposure or symptoms
- Administered leave in compliance with the First Families Coronavirus Response Act
- Assisted in the recruitment and background checks for staff and volunteers for the Warming Shelter
- Offered quarterly digital seminars with the Charleston Healthy Business Challenge in partnership with MUSC Office of Health Promotions
- Offered a 10-week employee weight loss challenge
- Screened employees on the InBody scale for body composition with follow up nutritional consultations
- Hosted onsite flu shot clinics
- Hosted city employee blood drives
- Performed fitness assessments for all CFD recruits
- Conducted onsite health screenings and consultations for staff
- Implemented stay and exit surveys to further examine employee retention

- Worked with our Tri-County SHAPE Committee to complete the Fast Track Cities Dashboard and work in conjunction the community team (SHAPE) to get people at risk, tested, treated and maintaining their treatment
- City-wide rollout of online Sexual Harassment Training via Kajabi platform

NEW INITIATIVES FOR 2021

- Research and inform staff about the latest developments with the COVID-19 virus and vaccines
- Perform contact tracing for employees with COVID-19 exposure or symptoms
- Administer and track leave for COVID-19 in compliance with City and Federal policies and laws
- Assist Budget Division by providing bi-weekly overtime reports for all departments
- Propose adjustment to the City minimum wage with a goal of achieving $15 per hour over the next several years
- Continue to look at new compensation methods
- Working with other Departments to issue a Request for Proposal for an Enterprise Resource Planning (ERP) system
- Research alternative applicant tracking systems for replacement of current system
- Compile and disseminate total compensation statements to employees
- Offer additional employee training opportunities
- Implement an on-line orientation experience using videos through the Kajabi platform
- Working with the City of Charleston Health and Wellness Advisory Committee on various initiatives for 2021, including the Health in All Policies
- Offered quarterly digital seminars with the Charleston Healthy Business Challenge in partnership with MUSC Office of Health Promotions
- Assist with planning the Cooper River Bridge Run
- Host blood drives with American Red Cross
- Maintain all current employee wellness offerings



DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	905,717	960,365	965,300	981,443
Benefits	357,464	368,777	362,419	396,996
Operating	226,975	269,655	176,825	323,926
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,490,156**	**1,598,797**	**1,504,544**	**1,702,365**
AUTHORIZED FULL-TIME EQUIVALENTS	**16.00**	**16.00**	**16.00**	**16.00**
Per Capita	**$ 9.67**	**$ 10.21**	**$ 9.61**	**$ 10.60**

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.

2020 ACCOMPLISHMENTS

- Continued to reduce the City's postage monies by employing mailing strategies that reduced costs
- Complete mail room operations were conducted during the pandemic without disruption of services to all departments
- Continued to educate and encourage the departments to reduce costs but utilizing proper envelope dimensions
- Increased the use of Priority flat rate envelopes which cost $7.35 in place of priority service to achieve cost saving
- Mailed **144,316** pieces for a total postage cost of $**74,680.41 in 2020**

NEW INITIATIVES FOR 2021

- Maintain mailroom operations
- Replacement of the Quadient leased postage machine
- Postage rate for first class remains at $0.55 (no change from 2020)

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	31,984	33,557	33,550	32,528
Benefits	16,872	16,544	16,072	17,888
Operating	12,521	12,980	12,125	11,260
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**61,377**	**63,081**	**61,747**	**61,676**
AUTHORIZED FULL-TIME EQUIVALENTS	**1.00**	**1.00**	**1.00**	**1.00**
Per Capita	**$ 0.40**	**$ 0.40**	**$ 0.39**	**$ 0.38**



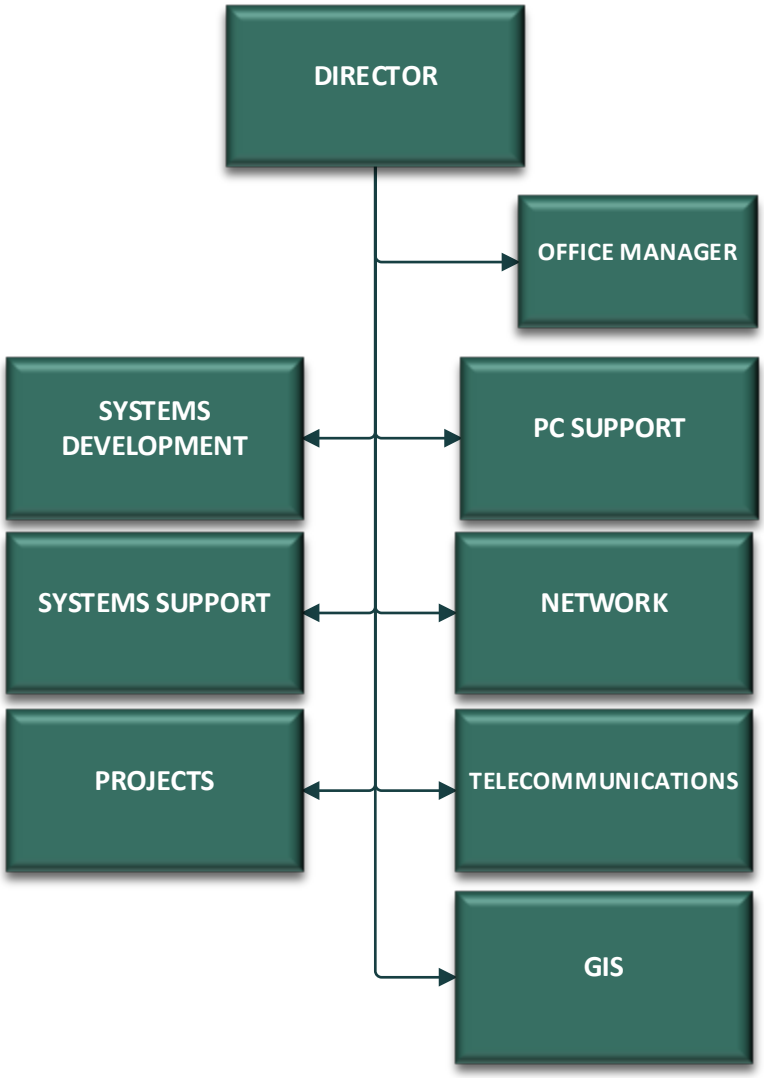
DEPARTMENT OF INFORMATION TECHNOLOGY

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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.

2020 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

PERFORMANCE MEASURES

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

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of calls to the Help Desk (by issue type):							
Network issues	250	233	250	210	250	106	250
ERP system	300	252	300	311	300	300	300
Govt. Management System	250	207	250	319	250	392	325
EDMS		2	50	0	50	0	50
CAD/RMS/MDT	450	258	300	367	300	403	350
Telecommunications	700	787	800	641	800	479	650
PCs & Hardware	1,300	1,252	1,300	1,053	1,300	901	1,125
Software	450	366	450	354	450	291	375
User accounts & password resets	800	926	1,000	999	1,000	748	1,050
Website	100	175	150	198	150	215	200
GIS	100	33	50	25	50	17	25
Other	200	154	200	648	300	629	600
Total number of calls to Help Desk	5,000	4,645	5,100	5,125	5,100	4381	5,300

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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of IT service orders:							
Assigned	4,500	4,645	5,100	5,125	5,100	4381	5,300
Closed	4,658	4,666	5,214	5,056	5,214	4391	5,483
Percentage of system availability:							
ERP system	99.50%	99.97%	99.50%	95.67%	99.50%	98.50%	99.50%
Microsoft File Server	99.90%	99.93%	99.90%	99.94%	99.90%	99.98%	99.90%

NEW INITIATIVES FOR 2021

- See division sections for new initiatives.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	1,814,544	1,799,437	1,805,740	2,095,192
Benefits	695,277	723,352	715,437	843,351
Operating	5,265,247	6,678,047	6,520,050	7,554,784
Capital	171,692	441,950	400,450	86,157
Operating Transfers	-	-	-	-
TOTAL	**7,946,760**	**9,642,786**	**9,441,677**	**10,579,484**

DIVISION EXPENDITURES		2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
161000	Information Systems	4,472,531	5,515,510	5,407,225	6,278,182
162000	Geographic Information Services (GIS)	732,459	765,204	778,175	841,088
163000	Telecommunications	966,826	1,079,351	1,038,777	1,121,822
235000	Public Safety Information Technology	1,774,944	2,282,721	2,217,500	2,338,392
TOTAL		**7,946,760**	**9,642,786**	**9,441,677**	**10,579,484**
AUTHORIZED FULL-TIME EQUIVALENTS		**33.00**	**34.00**	**34.00**	**34.00**
Per Capita		**$ 51.58**	**$ 61.60**	**$ 60.32**	**$ 65.87**

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.

2020 ACCOMPLISHMENTS

- Implemented a new open government software system to provide transparency capabilities and documentation development for internal and external consumption. This system provides a document publishing platform for reports and data aggregation
- Complete Data Center upgrade that replaced existing aging hardware and expanded City computing capabilities and data storage capacity
- Installed new, redundant Data Center firewalls for increased cyber security protection for the City's computer resources and data storage
- Implemented new process management system for processing Freedom of Information Act (FOIA) requests received by the City. Provides request entry, tracking, and processing as well as

workflow to streamline and reduce time to complete FOIA requests as well as centralize administration

- Implemented new additional weather tracking system/node as part of City's flood management project

NEW INITIATIVES FOR 2021

- Complete City Intranet upgrade and refresh with new look, added content, and new features.
- Implementation of new electronic timekeeping and payroll processing system to provide centralized, uniform, and accountable time keeping capabilities across all City facilities for all employees
- Implementation of new Courts Case Management System (CMS) to replace existing, aging system in order to provide improved operations administration and management of Municipal Courts cases and related data, as well as improved data security and retention capabilities
- Expanded implementation of multi-factor authentication for mobile device access to City network and related resources to further increase cyber security protection
- Complete the third phase of the Electronic Document Management System (EDMS) project to expand into additional departments and divisions
- Implementation and operation of a new Unmanned Aircraft System (UAS/Drone) program in support of City administration operations to assist with Public Service, Traffic & Transportation, Parks, Recreation, and Emergency Management needs for better visibility and review of City projects and related planning

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	1,296,466	1,268,683	1,260,840	1,497,578
Benefits	493,611	511,410	503,395	599,708
Operating	2,565,591	3,393,467	3,288,740	4,105,094
Capital	116,863	341,950	354,250	75,802
Operating Transfers	-	-	-	-
TOTAL	**4,472,531**	**5,515,510**	**5,407,225**	**6,278,182**
AUTHORIZED FULL-TIME EQUIVALENTS	**24.00**	**24.00**	**24.00**	**24.00**
Per Capita	**$ 29.03**	**$ 35.23**	**$ 34.54**	**$ 39.09**



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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- **New Apps and Tools** – Elevation Certificate Data Logger, Affordable Housing Viewer, Vacant Land Explorer, CPD Incident App, Rain Garden Survey, and CFD Standards of Cover web app.
- **New Weather Station –** A new weather station was deployed at Forest Park Playground to collect rain, wind, and temperature data. The data is monitored and reported in real-time by the TIDE*eye* platform. This expands the existing network of weather stations the City operates.
- **New Routing –** New environmental service routes were created and optimized for the City's new automatic side loading (ASL) garbage trucks.
- **Flood Planning –** TIDE*eye* has grown in features and use to now include the submission of photos of flooding incidences; NOAA highlighted the app as part of a yearly briefing to Congressional staffers. A new internal flood planning app was developed to present a wide range of flooding-related data for planning purposes, and a website was created to educate staff and the public about the tide and different elevation datums.
- **Elevation Certificate Data** – Scanned elevation certificates from two internal systems are now available directly through external Mapnet for easy access.

NEW INITIATIVES FOR 2021

- **ArcGIS Toolbar Update –** Update our custom ArcGIS toolbar to include more one-click access to parcel level information including permitting, code violation, and elevation data
- **Internal Mapnet Update –** Update internal Mapnet to be more mobile-friendly and provide more information from a parcel click to include permitting, code violation, and elevation data
- **Addressing Data Update –** Update our addressing data structure to better match best practices and standards. Develop automated data validation tools and continue to improve our 911 addressing throughout the City

- **Outreach and Training –** Develop a plan for promoting projects and utilize video conferencing for recoding demos and providing periodic training presentations for internal and external audiences

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	357,350	380,789	399,700	402,224
Benefits	135,887	141,552	145,155	156,986
Operating	239,222	242,863	233,320	281,878
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**732,459**	**765,204**	**778,175**	**841,088**
AUTHORIZED FULL-TIME EQUIVALENTS	**6.00**	**6.00**	**6.00**	**6.00**
Per Capita	**$ 4.75**	**$ 4.89**	**$ 4.97**	**$ 5.24**



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.

2020 ACCOMPLISHMENTS

- Replacement of the existing Police Department HQ telecommunications system with a new core-level Voice-over-IP (VoIP) platform to provide a redundant, mirrored core telecommunications system for all City telephone operations, improve all Police landline communications capabilities, and increase emergency management and recovery resiliency for Police and other City operations
- Implemented cellular amplification system in the Police Department headquarters building to address and resolve weak wireless carrier signal issues
- Implementation of the new VoIP system at multiple City facilities to include Recreation sites, Police Department Team offices and Fire Department stations

NEW INITIATIVES FOR 2021

- Implement telecommunications landline and wireless communications systems for new Police Forensics facility
- Continued implementation of the new VoIP system at multiple City facilities to include remaining Recreation sites, Police Department Team offices and Fire Department stations
- Removal of final two old-style pay telephones to be replaced by emergency/911 call pedestals

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	160,728	149,965	145,200	195,390
Benefits	65,779	70,390	66,887	86,657
Operating	740,319	858,996	826,690	839,775
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**966,826**	**1,079,351**	**1,038,777**	**1,121,822**
AUTHORIZED FULL-TIME EQUIVALENTS	**3.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 6.28**	**$ 6.90**	**$ 6.64**	**$ 6.98**



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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

- Maintenance of hardware specific for public safety organizations and uses.
- Maintenance of software licensing and upgrades.
- Planning for new and replacement mobile data terminals.
- Planning for new and replacement safety and security camera systems.

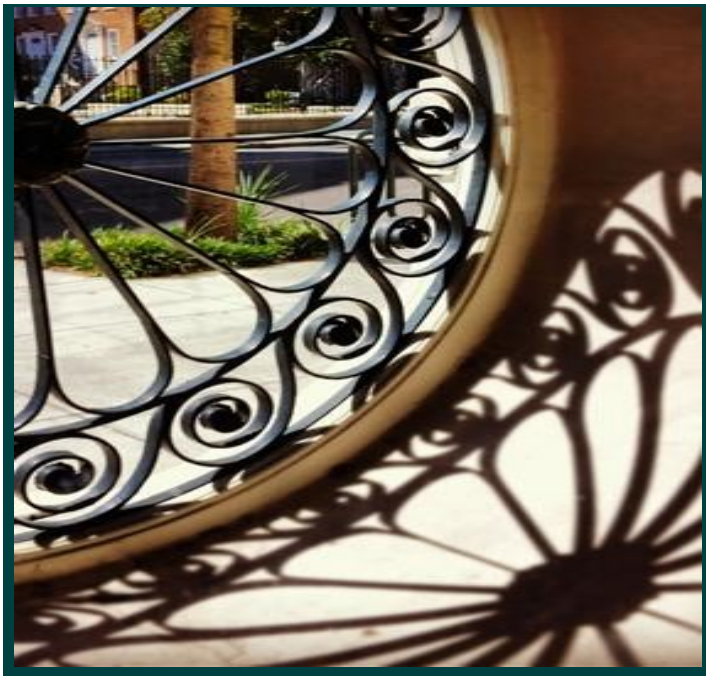
2020 ACCOMPLISHMENTS

- Deployment of 73 new Mobile Data Terminals for the Police Department to support expanded operational needs for Police vehicles
- Deployment of 73 new in-car camera systems to support Police safety and vehicle operations
- Deployment of 8 additional Mobile Data Terminals for Fire Department vehicles
- Implementation of Cellular Amplification System in Police headquarters to facilitate effective mobile communications for improved operations
- Deployment of new and replacement of existing Safety and Security Camera Systems in designated city locations
- Deployment of additional mobile communications resources in the form of laptops, iPads and smartphones, to support expanding field operational needs

NEW INITIATIVES FOR 2021

- Implementation of a new Freedom of Information Act (FOIA) processing system to provide more efficient receipt, processing and management of FOIA requests submitted to the Police Department
- Deployment of 15 additional Mobile Data Terminals for Fire Department vehicles
- Deployment of 73 new additional Mobile Data Terminals for the Police Department to support expanded operational needs for Police vehicle
- Deployment of 30 new in-car camera systems to replace existing aging MDT systems
- Implementation of new Case Management System for the Police Forensics division to be used to store and catalog forensic cases for long term retention
- Continued deployment of new and replacement of existing Safety and Security Camera Systems

DIVISION EXPENDITURES	2018 ACTUAL	2019 BUDGET	2019 ESTIMATE	2020 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	1,720,115	2,182,721	2,171,300	2,328,037
Capital	54,829	100,000	46,200	10,355
Operating Transfers	-	-	-	-
TOTAL	**1,774,944**	**2,282,721**	**2,217,500**	**2,338,392**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 11.52**	**$ 14.58**	**$ 14.17**	**$ 14.56**



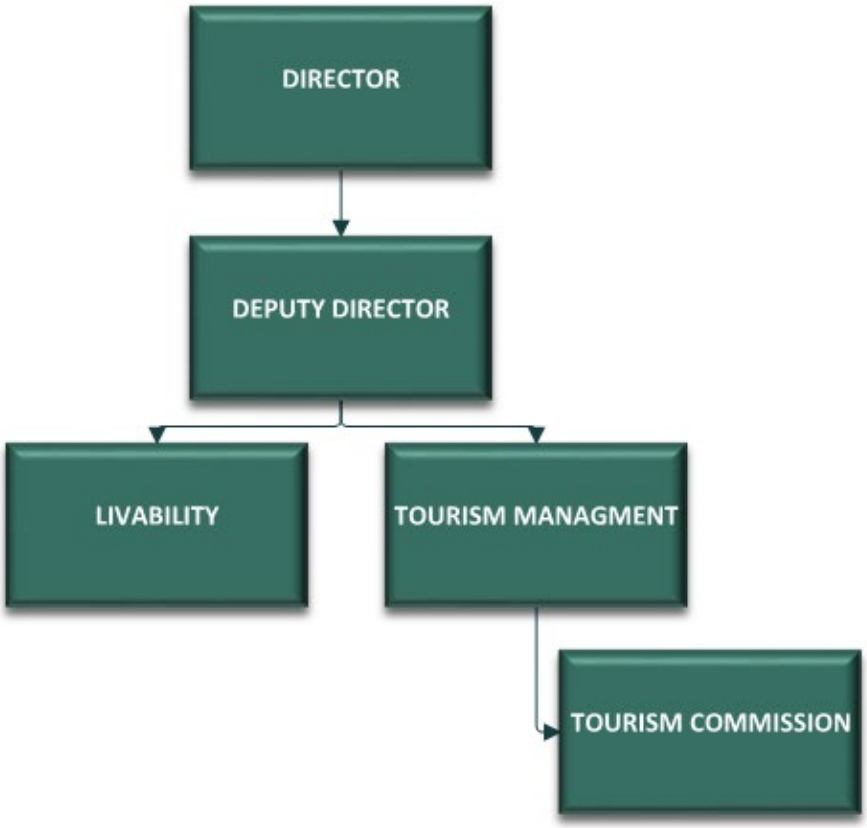
DEPARTMENT OF LIVABILITY AND TOURISM MANAGEMENT

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LIVABILITY AND TOURISM MANAGEMENT



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Livability and Tourism is responsible for ensuring a safe and livable balance for both our citizens and visitors. This is accomplished with two distinct divisions. The Livability Division focuses on our citizens with Code Enforcement Officers working to ensure that our neighborhoods are safe and livable by inspecting residential and commercial properties to enforce compliance of city codes related to health and sanitation standards. The Tourism Division focuses on our visitors and the quality of life of our residents. Tourism Enforcement Officers are responsible for enforcing the city codes related to Tourism. They oversee all types of tours whether they are walking tours, horse drawn carriages, or motorized tours. Tourism staff manages a "Gate" which randomly assigns routes for horse drawn carriage tours. This ensures that all tours equally dispersed throughout the city. The Tourism Division is also responsible for issuing permits to buses that are transporting, parking or touring in the historic districts. In 2019 the City's Special Events Committee and review process was moved to the Tourism Division.

CORE RESPONSIBILITIES

Code enforcement officers inspect residential and commercial properties for compliance with City codes related to health and sanitation standards, litter and overgrowth, abandoned vehicles, storefront and sidewalk cleanliness, and garbage disposal regulations. Officers also ensure that vacant houses and buildings meet the minimum standards for property maintenance and preservation. Officers prepare and issue violation notices to property owners and tenants; issue summons to code violators; and provide testimony in Livability Court.

Quick Response Code Squad Officers respond to trash dump-outs, remove graffiti on public property, and remove abandoned bicycles in the public right-of-way.

The Short Term Rental code enforcement officers investigate illegal short term rentals in the City. Their goal is to improve and protect the quality of life for Charleston residents by responding to complaints and reports of illegal STR properties by enforcing the City of Charleston Short Term Rental ordinance.

Tourism Enforcement Officers enforce ordinances applicable to horse drawn carriages, motor coach tour buses, small tour buses, walking tours, Pedi cab/Rickshaw violations, and food vendors.

The Tourism Management Division oversees the overall enforcement of the City of Charleston's Tourism Ordinance. This division issues transportation, parking and tour permits for motor coaches, and medallions for animal drawn carriage tours. Coordinates with Traffic & Transportation on street closures and reroute tour vehicles accordingly.

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

2020 ACCOMPLISHMENTS

- Developed online forms with the GIS division to assist officers in more efficient daily reporting
- Enforcement of emergency ordinances to include mask violations
- Assisted Stormwater in drainage inspection, cleaning and reporting
- Assisted Stormwater in entering flood elevation certificates in new online system

PERFORMANCE MEASURES

City Value: Citizens
Strategic Priority: Encourage and increase the participation of citizens in Livability and Quality of Life
Measurement Type: Workload

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community meetings on tourism, short term rental and livability topics)	20	34	20	20	20	4	30

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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of inspections (includes occupied residence, vacant residence, property & abandoned vehicle)	16,000	8,471	10,000	5,427	6,350	3,757	5,700
Notices issued (includes property violations & Residential structure violations)	5,000	3,067	5,000	2,017	2,200	1,163	2,150
Percentage of code violation inspections completed within 24 hours for requests [1]	95.00%	95.00%	95.00%	94.00%	95.00%	94.00%	95.00%
Percentage of Livability cases with voluntary compliance of code enforcement violations	98.00%	95.00%	98.00%	94.00%	95.00%	93.00%	95.00%

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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of carriage tours	42,000	41,011	42,000	40,997	40,000	23,762	30,000
Number of motor coach permits issued	12,000	10,123	12,000	11,607	12,350	620	700
Number of visitor assistance in field	9,000	9,353	9,000	9,140	9,500	3,186	5,000
Number of Tourism Hot Line Calls	700	857	700	843	900	250	500

City Value: Quality Place and Public Safety
Strategic Priority: Enforce the Short Term Rental Ordinance[1]
Measurement Type: Workload

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of cases initiated and investigated		231	500	366	300	122	100
Number of cases resolved		220	500	369	300	96	100

[1]New Staff was added in 2nd quarter of 2018 along with recording of performance measurements

NEW INITIATIVES FOR 2021

- Complete recommendations by Novak for Special Events process
- Special Events Manual
- Tourism Training Manual
- Vacant Building Project

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	1,153,651	1,201,990	1,186,800	1,316,389
Benefits	514,532	550,941	547,585	615,161
Operating	394,791	373,044	256,675	413,062
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**2,062,974**	**2,125,975**	**1,991,060**	**2,344,612**

	DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
225000	Livability	1,305,040	941,989	966,894	983,434
600000	Tourism Management	757,934	1,183,986	1,024,166	1,361,178
TOTAL		**2,062,974**	**2,125,975**	**1,991,060**	**2,344,612**
AUTHORIZED FULL-TIME EQUIVALENTS		**29.64**	**30.64**	**30.64**	**30.64**
Per Capita		**$ 13.39**	**$ 13.58**	**$ 12.72**	**$ 14.60**



DIVISION: 225000 – Livability
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW

To create a system that effectively and efficiently enforces applicable ordinances to improve the livability and quality of life of all City of Charleston residents, while being fair and just to the accused and to promote an environment that is receptive to tourism and historic preservation.

CORE RESPONSIBILITIES

- Residential code enforcement: Officers inspect and enforce nuisance violations, i.e. litter and debris, overgrowth and abandoned vehicles on private residential properties.
- Central business district enforcement: Officers inspect and enforce sanitation violations that occur at restaurants, bars and all other commercial businesses.
- Substandard Housing Team: Officers inspect and track all vacant houses and property to ensure that owners are complying with City ordinances applicable to the minimum standards required for vacant structures.
- Quick Response Squad: Officers are responsible for removing graffiti from public property; tagging and removing abandoned bicycles on public property; and cleaning areas where illegal dumping of debris has occurred.
- Tourism enforcement: Officers enforce carriage and walking tour violations; coach and tour bus violations; rickshaw violations; along with palmetto artisan and vendor violations.
- Short Term Rental Enforcement: Officers investigate and enforce illegal short term rental uses throughout the City.

2020 ACCOMPLISHMENTS

- Inspected over 3,700 properties for code compliance
- Removed graffiti from 500 locations
- Removed over 1,400 “snipe” signs from right-of-ways
- Successfully implemented the 2020 Operation Move-Out Initiative
- Resolved 96 short term rental cases

NEW INITIATIVES FOR 2021

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

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	812,719	588,203	580,300	611,101
Benefits	347,458	280,942	278,994	285,971
Operating	144,863	72,844	107,600	86,362
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,305,040**	**941,989**	**966,894**	**983,434**
AUTHORIZED FULL-TIME EQUIVALENTS	**22.00**	**22.00**	**14.00**	**14.00**
Per Capita	**$ 8.47**	**$ 6.02**	**$ 6.18**	**$ 6.12**



Historic residence stabilized to avoid collapse

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- Completed an online application for Special Events and an online review process for the committee
- Renewed licenses for 9 bus companies and 27 certified buses
- Processed motor coach permits for 125 tour, 394 parking, and 620 transportation permits issued to motor coaches
- Processed 23,762 carriage tours at the gate by five carriage companies with 85 certified carriages
- Offered 11 continuing education classes for certified tour guides moving them to an online format for the first time
- Assisted over 3,100 visitors

NEW INITIATIVES FOR 2021

- Continued process improvement for the City's special events review process including a new fee schedule, manual, event follow up and updates to the public interface
- Finish work on the online payment system for bus permits to be completed early 2021 and the online application process will follow

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	340,932	613,787	606,500	705,288
Benefits	167,074	269,999	268,591	329,190
Operating	249,928	300,200	149,075	326,700
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**757,934**	**1,183,986**	**1,024,166**	**1,361,178**
AUTHORIZED FULL-TIME EQUIVALENTS	**7.64**	**8.64**	**16.64**	**16.64**
Per Capita	**$ 4.92**	**$ 7.56**	**$ 6.54**	**$ 8.47**





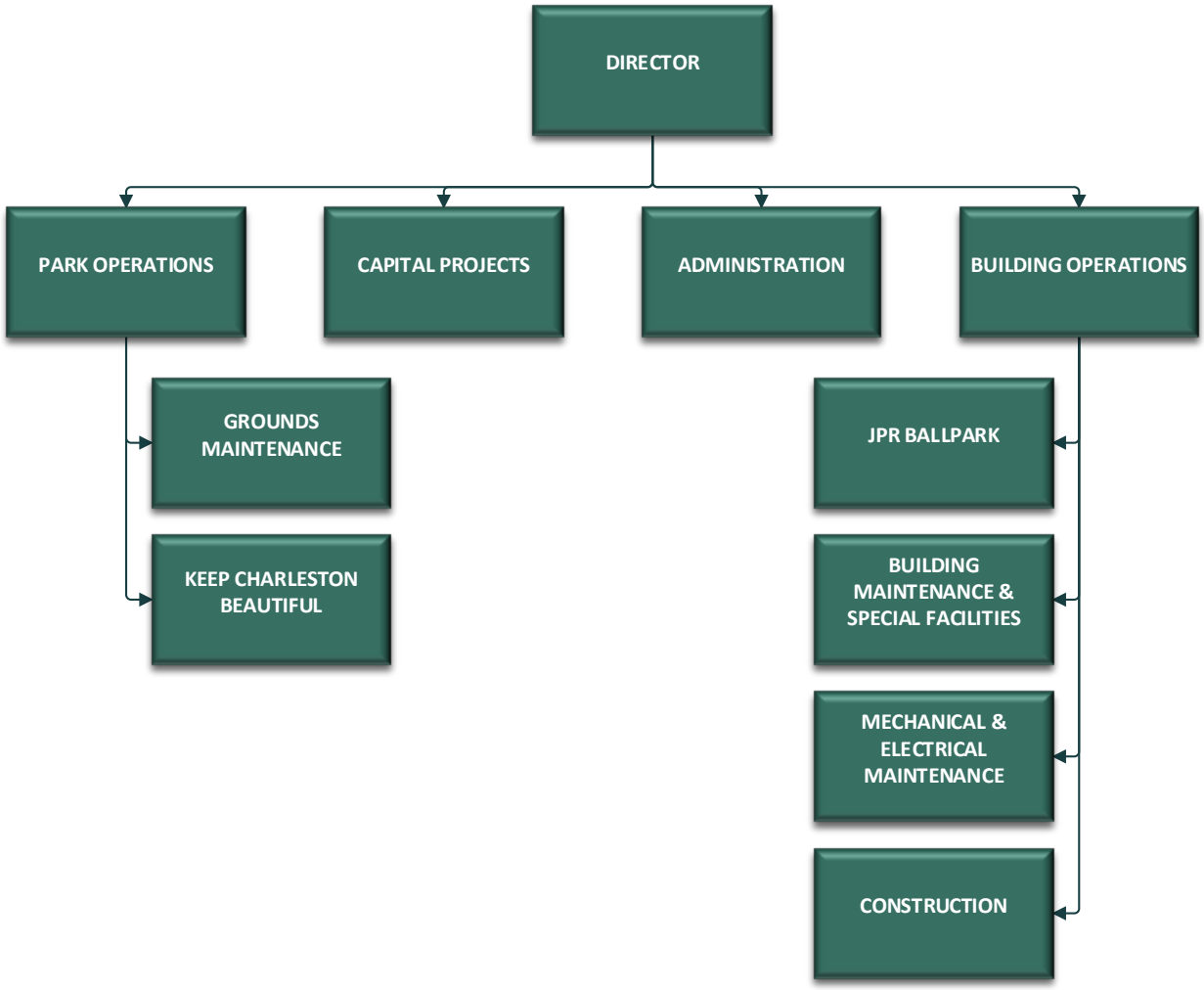
DEPARTMENT OF PARKS

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PARKS



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Parks is responsible for the design, construction, maintenance and repair of new and existing city parks, playgrounds, green spaces and buildings. The parks staff is successful at meeting the challenge of providing high quality public amenities in an historic port city that is comprised of one of the most historically and architecturally significant public realms in the country. This public realm not only serves the community but constitutes one of the most popular tourist destinations in the world. Understanding the historic fabric that comprises the public realm of Charleston is critical to being able to responsibly manage and maintain its historic charm. In addition to the historic district, Charleston is comprised of many evolving neighborhoods and communities that contain newer parks and recreation facilities that are also cared for in the same manner as the older parks in the city. In 2021, approximately 160,613 residents will be served by over 1,870 acres of parkland and 4.24 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 more efficient LED lighting technology, climate control, and water conservation devices.

Key Committee Participation -

a.) Capital Project Review Committee - core team members prepare and authorize professional service contracts, construction contract change orders, and grant application approvals.
b.) Design Review Committee - chair and facilitate meetings to review and approve all construction and proposed modifications for aesthetic considerations to City property or rights-of-way.
c.) Technical Review Committee – review private development projects to ensure compliance with City design standards.
d.) Special Events Committee – integral participation in permitting and logistics for special events.
e.) Charleston County Greenbelt Advisory Committee – participate in the update of the new greenbelt program and serve on the sub-committee to evaluate applications for greenbelt dollars.

2020 ACCOMPLISHMENTS

- Successfully navigated the challenges of providing public realm parks and facilities in the COVID-19 environment with safety as the priority

- Continued our annual playground equipment replacement program with the completion of 4 replacements City-wide at Vivian Anderson Park, Mall Park, Moultrie Park and St. Julian Devine Community Center
- Upgraded athletic field lights at Volvo Car Stadium, Joe Riley Ballpark, Stoney Field and Martin Park to new energy efficient LED lights to lower energy usage and to provide for more resilient lighting
- Charleston County Greenbelt approval to purchase a 12-acre park expansion for Johns Island Park
- Continued our successful partnership with the Charleston Parks Conservancy with the completion of 2 renovated parks and playgrounds
- Completed the design of Carr-Richardson Park that will start construction in 2021 in the Ashleyville Neighborhood
- Complete the annual court resurfacing project that included 16 Tennis Courts and 2 Basketball courts
- Successfully completed the first major renovation of the City of Charleston Municipal Golf Course to increase resilience to sea level rise, enhance drainage, as well as creating a new and challenging course for the golf community
- Successfully completed the MLK Pool year-round enclosure project. This project includes a state-of-the-art movable structure that makes operations and maintenance safer and more efficient for city staff
- Successfully completed the interior and exterior renovations of the St. Julian Devine Community Center
- Successful completion of stadium wide electrical upgrades at Joe Riley Ballpark
- Completion of Capital, Facility and Park maintenance projects including: Hampton Park Public Restroom Renovation, Bayview Soccer complex parking area renovation, Farmfield Tennis Center Parking area landscape enhancements, new Folly and Lockwood Median landscape enhancements with Chas County
- Added numerous new landscape maintenance areas that include public ROW's, the Fallen Oak Park and numerous FEMA buyout properties.
- Installed 6 new backup generators at CFD, CPD and a Rec Facility to provide resilient power supply with a 7-day fuel supply
- Completed the installation of an overhead heating system in Shed C of the City Market
- Completed the resurfacing of the West Ashley Bikeway from Wantoot Road to Playground Road and new paved pathway on the West Ashley Greenway from Stinson to Parkdale Streets
- Assisted the Charleston CVB to complete the renovation of the Visitors Center
- Completed the undergrounding of overhead power lines on Savannah Hwy in front of the Firefighter Memorial and FS11

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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of building maintenance work orders:							
Requested	4,700	4,416	4,700	4,129	4,250	2,753	3,250
Completed	4,400	4,408	4,400	3,494	4,000	2,618	3,000
Number of preventative maintenance work orders:							
Requested	5,300	4,716	5,300	4,642	4,650	4,225	4,300
Completed	5,000	4,131	5,000	3,952	4,100	2,253	3,500
Average number of days to complete a requested building maintenance work order	9	10.10	10	16.74	12	47.92	24
Average number of days to complete preventative maintenance work order	8	7.28	8	8.61	8	13.45	14
Average cost per completed building maintenance work order[1]	$200	$175.55	$200.00	$274.67	$350.00	$469.27	$350.00
Average cost per completed contract work order[1]	$4,250.00	$6,258.18	$4,250.00	$2,779.15	$7,500.00	$4,883.87	$7,500.00

[1]The Tyler Work Order program was not operational at the end of 2020 to pull financial data. The numbers represented are the averages through the 3rd quarter of 2020.

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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of trees planted by city	1,800	1,851	1,800	1,244	1,550	1,849	1,600
Number of requests for tree maintenance	3,800	3,536	3,800	763	1,000	563	650
Keep America Beautiful Litter Index[1]	1.80	1.71	1.80	1.56	1.60	1.81	1.75
Pounds of litter removed	50,000	40,240	50,000	31,833	35,000	20,652	25,000

[1] Keep America Beautiful scale runs from 1.0 (best) to 4.0 (worst)

City Value: Regional Partnerships
Strategic Priority: Work with other state and national agencies to promote and ensure a clean and green future for all citizens and visitors
Measurement Type: Workload/Effectiveness

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	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 2021

- Complete the first phase of the Ashley River Bike-Pedestrian Bridge BUILD Grant project currently in design
- Complete the City of Charleston Parks and Recreation Masterplan
- Continue our successful playground equipment replacement program City-wide that will include Johns Island Park, Dereef Park and Harborview Ft. Johnson Road play equipment
- Continue to upgrade aging landscapes in parks City-wide while training existing staff on horticulturally correct maintenance practices
- Continue to work with the CPD and CFD to upgrade public safety facilities city wide including the re-design and renovation of interior spaces at FS 7, 12 & 16 and replace sinking floor at FS 4 & 15.
- Complete the construction of the Daniel Island Recreation Center
- Complete the construction of the Police Forensics Services Building
- Complete the construction of Fire Station 11
- Complete the Stoney Field Renovation with the Charleston County School District
- Begin the selection of a design team to start a new Fire Station on Johns Island
- Evaluate new MLB Standards for facility upgrades at the Joseph P. Riley Ballpark
- Work with Beemok Sports LLC, for a complete renovation of the Tennis Center Grand Stand Court on Daniel Island
- Continue the renovation of Historic Fire Station #6 to bring it up to current code standards while complying with the requirements of the Board of Architectural Review

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	5,712,684	5,856,096	5,921,900	6,905,243
Benefits	2,424,809	2,682,810	2,699,579	3,209,468
Operating	9,059,267	9,924,691	9,340,406	9,324,470
Capital	129,987	21,000	317,196	19,000
Operating Transfers	157,504	140,491	140,491	134,665
TOTAL	**17,484,251**	**18,625,088**	**18,419,572**	**19,592,846**

	DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
170000	Electrical	4,600,315	4,452,246	4,459,287	4,679,758
170100	Facilities Maintenance	1,853,659	2,423,410	2,177,385	2,756,035
520000	Capital Projects	799,370	1,228,901	857,674	1,419,173
521000	Parks Administration	1,303,389	1,303,393	1,465,965	1,345,541
522000	Grounds Maintenance	6,038,003	6,306,590	6,355,302	6,721,273
523000	Construction	791,122	792,203	742,693	1,168,151
526000	Parks Maintenance Projects	85,460	96,497	193,490	129,000
	General Fund Subtotal	**15,471,318**	**16,603,240**	**16,251,796**	**18,218,931**
	Enterprise Fund				
023010	J.P. Riley, Jr. Ballpark	2,012,933	2,021,848	2,167,776	1,373,915
	Enterprise Fund Subtotal	**2,012,933**	**2,021,848**	**2,167,776**	**1,373,915**
TOTAL		**17,484,251**	**18,625,088**	**18,419,572**	**19,592,846**
AUTHORIZED FULL-TIME EQUIVALENTS		**151.00**	**152.00**	**151.00**	**150.25**
Per Capita		**$ 113.48**	**$ 118.98**	**$ 117.67**	**$ 121.99**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

Streetlights - The division oversees street light maintenance ensuring the City's 15,500 street lights are maintained. In coordination with utility companies (Dominion Energy and Berkeley Electric), the division responds to citizen reported outages and requests for new installations and placement of street lights.
Fountains - Maintain and repair all display fountains throughout the City, including the Pineapple Fountain in Waterfront Park, one of the most photographed fountains in Charleston.
Mechanical - The division oversees the installation and maintenance of all plumbing, heating, and air conditioning systems within the buildings and facilities of the City. Tradesmen respond to emergencies 24-hours a day, 365 days a year.

2020 ACCOMPLISHMENTS

- Continued our City-wide streetlight inspections to report outages to Dominion Energy
- Upgraded Martin Park baseball field lighting to LED
- Continued to upgrade lighting to LED that is not included in the Johnson Controls Phase III Energy Performance Contract
- Upgraded the MLK pool mechanical piping, pump, controls, filter tank & added a UV system

NEW INITIATIVES FOR 2021

- Continue our City-wide streetlight inspections to report outages to Dominion Energy

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	519,403	467,333	467,500	596,654
Benefits	216,951	215,355	216,952	270,546
Operating	3,863,961	3,769,558	3,774,835	3,812,558
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**4,600,315**	**4,452,246**	**4,459,287**	**4,679,758**
AUTHORIZED FULL-TIME EQUIVALENTS	**10.40**	**12.40**	**12.40**	**12.40**
Per Capita	**$ 29.86**	**$ 28.44**	**$ 28.49**	**$ 29.14**



Waterfront Park Fountain

DIVISION: 170100 – Facilities Maintenance
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

The Facilities Maintenance Division is responsible for in-house and contractual repair and maintenance services for all City facilities, parks, and open spaces. The Division is also responsible for the federally required Cross Connection Program to protect drinking water, coordination of elevator maintenance, fire protection systems, and pest control maintenance contracts.

CORE RESPONSIBILITIES

General maintenance and repair of all City owned and operated buildings including City Hall, Police Department headquarter, Police sub-station buildings, and Fire Stations. Custodial staff and custodial contracts are also managed under this division.

Maintenance and repair of the City's fixed and floating docks is funded by Facilities Maintenance. Some of the notable locations are Demetre Park on James Island, Brittlebank Park on the Ashley River, Northbridge Park, and Daniel Island Park. The City of Charleston's premiere public dock on the Charleston Harbor is the Charleston Maritime Center. The staff oversees the contract maintenance of the Maritime Center.

2020 ACCOMPLISHMENTS

- Painted the dorms at Fire Station 2 & 3
- Upgraded the Volvo Car Stadium lights to energy efficient LEDs
- Renovated the Hampton Park Restrooms

NEW INITIATIVES FOR 2021

- Complete the renovation of 1099 King Street
- Redesign and renovate Fire Station 7
- Repair Fire Stations 4 & 15 sinking bay floor
- Upgrade the interior of Fire Station 12 & 16

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	548,766	623,721	673,000	778,166
Benefits	233,596	292,965	295,359	350,046
Operating	1,064,392	1,506,724	1,209,026	1,627,823
Capital	6,905	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,853,659**	**2,423,410**	**2,177,385**	**2,756,035**
AUTHORIZED FULL-TIME EQUIVALENTS	**14.00**	**17.00**	**16.00**	**16.00**
Per Capita	**$ 12.03**	**$ 15.48**	**$ 13.91**	**$ 17.16**

DIVISION: 520000 – Capital Projects
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Division is responsible for management and administration of capital design and construction contracts for the City of Charleston. Projects range from small and simple to complex multimillion-dollar renovations and new construction. Professional project management staff with education and experience in the fields of architecture, engineering, building construction and landscape architecture, work with the Capital Projects Review Committee to oversee all capital projects for the City.

CORE RESPONSIBILITIES

New capital projects are assigned to a specific project manager who then takes the project from programming, through the various design phases, to construction, and final completion. Project responsibilities include negotiations with vendors/contractors, site inspections, change orders, applications for payment, project budget management, working with governmental or state agencies, utilities, grants, and record keeping.

2020 ACCOMPLISHMENTS

- Completed Municipal Golf Course Renovation
- Completed renovations of the Charleston Visitors Center
- Completed construction on the Morrison Street (Conroy Street) Parking Garage
- Completed exterior and interior renovations to the St. Julian Devine Community Center
- Completed installation of the City Market Shed Gas Heaters in Building C
- Completed the installation of six backup generators at four fire stations and CPD Team 4/Police Training Center
- Completed Phase 1 Construction of West Ashley Greenway paving and improvements between Stinson and Parkdale
- Completed construction on the West Ashley Bikeway resurfacing and improvements between Playground Road and Wantoot Blvd
- Completed 2020 annual maintenance of multiple tennis and basketball courts
- Completed design of Carr-Richardson Park
- Began construction on Cannon Street Firestation 6 Retrofit
- Began pre-design of the Ashley River Bike-Pedestrian Bridge

NEW INITIATIVES FOR 2021

- Complete construction on the Daniel Island Recreation Center
- Complete construction on Fire Station 11 at Savannah Highway
- Complete construction on the Police Forensic Services Building
- Complete renovation of Stoney Field
- Complete 2021 Annual Maintenance of multiple Tennis and Basketball Courts
- Complete design and construction of Shiloh Park
- Begin construction of Carr-Richardson Park

- Begin design of Fire Station 20 in Cainhoy
- Complete construction on the external shell of the International African American Museum
- Design of Phase 2 of West Ashley Greenway paving and improvements between Stinson and Parkdale

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	493,883	517,876	522,000	684,757
Benefits	166,084	193,004	196,203	246,043
Operating	139,403	518,021	139,471	488,373
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**799,370**	**1,228,901**	**857,674**	**1,419,173**
AUTHORIZED FULL-TIME EQUIVALENTS	**8.00**	**8.00**	**8.00**	**8.00**
Per Capita	**$ 5.19**	**$ 7.85**	**$ 5.48**	**$ 8.84**

DIVISION: 521000 – Parks Administration
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Parks Administration Division is responsible for all basic administrative functions including budgeting, record keeping, purchasing, processing of payroll and personnel issues pertaining to the Parks Department operations. The Director of Parks supervises the administrative team and the three sections of the Department consisting of Parks, Buildings, and Capital Projects.

CORE RESPONSIBILITIES

Administration handles all division budget requests and preparation of required budget forms. Revenues are tracked and expenditures are monitored for eight divisions. Employees in this division are responsible for initiating all purchase request documentation and working the open purchase order report. Calls from the public are received through two main lines and one work order line. Administration responds to on line requests through the GovQA portal. Warehouse functions are also handled through Administration along with receiving, equipment/supplies check out, uniforms, vehicle maintenance requests, time clock reporting functions, and event set up.

2020 ACCOMPLISHMENTS

- A new "PR Submittal Form" was created to increase efficiencies in Purchase Request (PR) processing
- Increased the frequency and timeliness of sending invoices to accounts payable for processing
- The data line installation and software integration with the "Parent" biometric clock was completed successfully for a second biometric clock

NEW INITIATIVES FOR 2021

- Work with Information Technology, Parks Management, and Executive, to resolve ongoing issues with the Tyler Work Order software program; for users accessing the Smart Phone App, and those utilizing laptops, tablets, and PC's
- Update the Parks Department Emergency COOP
- Finalize the Emergency Action Plan for the 823 Meeting Street location

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	875,473	879,562	883,400	891,129
Benefits	327,478	327,517	332,159	355,135
Operating	92,087	96,314	250,406	99,277
Capital	8,351	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,303,389**	**1,303,393**	**1,465,965**	**1,345,541**
AUTHORIZED FULL-TIME EQUIVALENTS	**15.00**	**15.00**	**15.00**	**14.25**
Per Capita	**$ 8.46**	**$ 8.33**	**$ 9.37**	**$ 8.38**

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 1,870 acres of green space, 120 parks, 46 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.

2020 ACCOMPLISHMENTS

- Complete landscape and irrigation renovation for Moultrie Playground
- Complete landscape and irrigation renovation for the MLK Pool
- Completed street tree pruning on Daniel Island
- Hazardous tree pruning/removals and numerous stumps grinded in rights of way
- Added additional landscape maintenance areas for the Ft. Pemberton property, Shiloh Church site, Lockwood/Beaufain median, Folly/Albemarle median, and other City-acquired properties through FEMA grants

NEW INITIATIVES FOR 2021

- Complete landscape and irrigation renovation at Philip Simmons Park
- Add additional landscape maintenance areas for the Daniel Island Recreation Center and other additional City-acquired properties through FEMA grants
- Routine street tree pruning on Daniel Island and hazardous tree pruning/removals citywide
- Increase efficiency of in-house staff to complete small park cleanup/renovation projects

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	2,786,974	2,926,347	2,944,000	3,258,058
Benefits	1,259,163	1,409,540	1,416,091	1,655,113
Operating	1,937,115	1,949,703	1,978,511	1,789,102
Capital	54,751	21,000	16,700	19,000
Operating Transfers	-	-	-	-
TOTAL	**6,038,003**	**6,306,590**	**6,355,302**	**6,721,273**
AUTHORIZED FULL-TIME EQUIVALENTS	**90.00**	**84.00**	**84.00**	**84.00**
Per Capita	**$ 39.19**	**$ 40.29**	**$ 40.60**	**$ 41.85**



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.

2020 ACCOMPLISHMENTS

- Continued program of upgrading playground equipment in parks
- Continued to prioritize Work Orders according to issue date and importance of work being completed

NEW INITIATIVES FOR 2021

- Continue program of upgrading playground equipment in parks

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	448,202	396,209	395,500	662,030
Benefits	195,637	223,094	223,588	310,221
Operating	81,270	164,792	115,497	195,900
Capital	59,980	-	-	-
Operating Transfers	6,033	8,108	8,108	-
TOTAL	**791,122**	**792,203**	**742,693**	**1,168,151**
AUTHORIZED FULL-TIME EQUIVALENTS	**13.00**	**15.00**	**15.00**	**15.00**
Per Capita	**$ 5.13**	**$ 5.06**	**$ 4.74**	**$ 7.27**

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 2020 for Street Tree planting and maintenance totaled $124,515.50.

2020 ACCOMPLISHMENTS

- Replaced additional trees from storm damage on Meeting St. between Cumberland St. and Hasell St.
- Installed new trees in City neighborhoods including: Eastside, Bolton's Landing, Carolina Bay, Daniel Island, Freeman's Point, Maybank Village, and Ansonborough
- Completed pruning of commercial district street trees on Daniel Island
- Removed/pruned hazardous street trees and park trees
- Grinded various stumps citywide to prepare for more new street tree plantings

NEW INITIATIVES FOR 2021

- Remove problematic street trees in Ashley Park and Bolton's Landing, get sidewalks repaired and plant new appropriate trees that will not destroy the right of way infrastructure
- Remove dead/dying street trees on Daniel Island and replace with new species to promote diversity
- Remove palmetto stubs from Dominion utility pruning and replace where possible with new trees selected for appropriate growth to minimize conflicts with overhead power lines
- Install new trees in City neighborhoods including: Eastside, West Ashley, Daniel Island, Ansonborough, Cannonborough/Elliotborough, and Charlestowne
- Continue identifying and removing mature, hazardous, street trees
- Grind/extract stumps to prepare for new street tree plantings

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	85,460	96,497	193,490	129,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**85,460**	**96,497**	**193,490**	**129,000**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 0.55**	**$ 0.62**	**$ 1.24**	**$ 0.80**

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.

2020 ACCOMPLISHMENTS

- Continued replacing worn and faded stadium seats throughout the facility
- Replaced the stadium pole lights to energy efficient LED lights
- Stadium wide electrical renovation project replaced all panel boards, switchgear, transformers, and wiring to the field light poles

NEW INITIATIVES FOR 2021

- Replace the stadium fire alarm system
- Plan for stadium upgrades due to new MLB standards

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	39,983	45,048	36,500	34,449
Benefits	25,900	21,335	19,227	22,364
Operating	1,795,579	1,823,082	1,679,170	1,182,437
Capital	-	-	300,496	-
Operating Transfers	151,471	132,383	132,383	134,665
TOTAL	**2,012,933**	**2,021,848**	**2,167,776**	**1,373,915**
AUTHORIZED FULL-TIME EQUIVALENTS	**0.60**	**0.60**	**0.60**	**0.60**
Per Capita	**$ 13.07**	**$ 12.92**	**$ 13.85**	**$ 8.55**



Joseph P. Riley, Jr. Ballpark



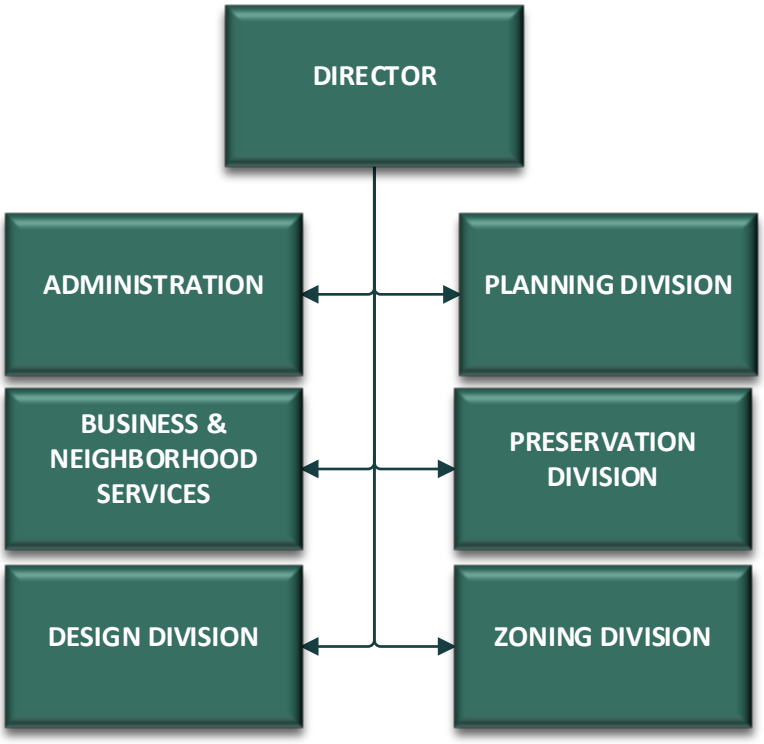
DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILTY

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PLANNING, PRESERVATION & SUSTAINABILITY



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

CORE RESPONSIBILITIES

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

The Department provides leadership and key services regarding land use, urban design, architecture, sustainability, business development, and neighborhood matters. The Department regularly engages with elected officials, appointed boards and commissions, other City departments, business owners, neighborhoods, and citizens, working to build a better City. The City's guiding document is its Comprehensive Plan, a public policy document available to Planning Commission members and City Staff for guidance while reviewing land use and development. This plan is periodically updated through a process which includes public outreach and engagement to neighborhoods and the general public, ultimately establishing the urban growth boundary, development patterns, and other critical issues affecting the City's growth.

The Department is responsible for maintaining regulations which protect existing neighborhoods and architecture while establishing criteria for new construction. Zoning regulations address the use of property including the location, sizing, and height of buildings, parking requirements, protection of trees and landscaping requirements, use of signs, and other aspects of land use. The regulations also address the preservation of structures within the historic districts and the design of new buildings within the historic districts and along major suburban corridors. In addition, architecture and site design within designated areas of the City are reviewed for appropriateness and quality through Staff and Board review processes.

The City's planning processes are enabled by many Boards and Commissions tasked with reviewing plans, private development proposals, architecture and site designs, zoning variances, and many other land use and development issues. Department Staff administer the operations of these Boards, prepare agendas and board packages, manage personnel, schedule meetings, and ensure required public notification protocols are followed. In addition, City staff provides technical support to Boards by articulating staff recommendations on agenda items brought before each Board. The Director and Divisions engage owners, developers, and designers to guide development and construction. Development management occurs at all stages of the entitlements process, prior to, during, and after any applicable submittals for building approval.

To further preserve the physical qualities of the City, sustainability initiatives protect and improve the natural resources and maintain the environment in urban and suburban areas. Sustainability leads the initiative to become more efficient with energy, transportation modes, water, waste, and recycling.

Fundamental to all services is attracting and retaining a diverse collection of businesses while promoting and maintaining a safe and desirable living and working environment for citizens. Additional services provided by the department include data collection and analysis, developing demographics, neighborhood council support, and the facilitation of community involvement in planning and development activities.

2020 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

PERFORMANCE MEASURES

City Value: Physical Place
Strategic Priority: Provide timely repair and routine maintenance for City maintained streets, sidewalks, and drainage system
Measurement Type: Workload/Efficiency

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number *of Design Review Board Applications*	290	293	290	258	280	232	245
Number of Design Review Board applications presented in public hearings	80	104	80	134	80	62	98
Number of Board or Architectural Review applications	2,100	2,044	2,000	1,786	2,000	1,674	1,730
Number of Board of Architectural Review applications presented in public hearings	400	424	400	438	400	283	361

City Value: Citizens and Physical Place
Strategic Priority: Protect the existing housing supply and enable new construction of attainable market rate and affordable housing for all people of varied backgrounds and incomes.
Measurement Type: Workload and effectiveness

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of single-family residential lots final platted (number of lots created)	1,000	963	1,000	550	800	351	450
Number of new single-family or duplex dwelling construction applications reviewed	1,200	1,202	1,200	974	1,000	1,082	1,000
Number of multi-family units approved by the Technical Review Committee	1,000	1,325	1,000	521	750	1,953	1,000

City Value: Citizens, Physical Place, and Regional Partnerships
Strategic Priority: Promote and ensure a balanced city with high quality public and private development; grow in the right places and advocate for complete neighborhoods, transportation options, and work centers; adapt to changing coastal conditions and flooding.
Measurement Type: Workload and effectiveness

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Board of Zoning Appeals-Zoning applications presented in public hearings (i.e. variances)	200	212	200	181	200	131	156
Number of Board of Zoning Appeals-Site Design applications presented in public hearings (i.e. variances)	80	85	80	84	80	47	66
Number of site plan and subdivision applications on Technical Review Committee agendas	400	403	385	411	385	345	374
Number of hotel rooms approved by the Technical Review Committee[1]	150	50	150	224	150	244	150
Number of Short Term Rental units approved by staff (properties in compliance with new regulations) [1]	200	31	300	340	300	241	291
Number of Zoning Ordinance amendments presented in Planning Commission public hearings	15	18	15	23	15	12	15
Number of rezoning and zoning applications presented in Planning Commission public hearings	100	105	100	38	50	62	65
Number of Planning Division special area planning projects[1]	13	21	13	12	9	3	8
Number of Civic Design Center design projects[2]	15	28	15	13	15	22	18

[1] Includes Planning, cross-sector collaboration, and policy projects; also includes special West Ashley projects.
[2] Includes Design, development, cross-sector collaboration, and demonstration projects for City projects.

City Value: Citizens, Quality Services, Regional Partnerships
Strategic Priority: Promote public engagement, collaboration, transparency, and provide excellent customer service.
Measurement Type: Workload and effectiveness

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number attendees at civic engagement workshops by Business & Neighborhood Services	100	50	100	124	100	15	50
Spotlight recognition for businesses, non-profits, and neighborhood leaders	12	11	12	4	12	17	12
Number of community presentations/engagements sessions for special planning issues and design projects	42	65	41	69	45	55	35

City Value: Citizens, Quality Services, and Physical Place
Strategic Priority: Cultivate healthy commercial districts and businesses.
Measurement Type: Workload and effectiveness

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Business License Certificate of Occupancy applications reviewed	850	752	850	723	800	593	658
Number of Entrepreneurship Center Attendees (workshops, meetings, forums, etc.)	100	51	100	405	300	219	312
Number of Mayor's Business Roundtable attendees	20	8	20	27	20	12	20
Number or Women & Minority Business Certifications	50	64	50	78	75	102	80
Number of Women & Minority Business Outreach Meetings	25	23	25	36	30	24	30

NEW INITIATIVES FOR 2021

- See division sections for new initiatives.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	1,823,821	1,953,140	1,958,881	2,046,985
Benefits	686,482	745,597	737,196	799,001
Operating	166,932	582,858	513,320	242,711
Capital	-	-	-	-
Operating Transfers	3,500	-	-	-
TOTAL	**2,680,735**	**3,281,595**	**3,209,397**	**3,088,697**

	DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
415000	Planning, Preservation and Sustainability Administration	424,147	437,956	421,671	455,581
419000	Zoning Division	609,661	706,704	700,308	766,605
420000	Preservation Division	560,536	569,133	558,208	609,907
421000	Design Division	229,977	230,416	228,457	251,502
430000	Planning and Sustainability	458,830	853,643	840,082	519,166
820000	Business and Neighborhoods Services	397,584	483,743	460,671	485,936
TOTAL		**2,680,735**	**3,281,595**	**3,209,397**	**3,088,697**
AUTHORIZED FULL-TIME EQUIVALENTS		**30.72**	**31.72**	**31.72**	**31.72**
Per Capita		**$ 17.40**	**$ 20.96**	**$ 20.50**	**$ 19.23**

DIVISION: 415000 – Planning, Preservation, and Sustainability Administration
FUND: General Fund
FUNCTION: Urban and Community Development

DIVISION OVERVIEW
The Administration Division provides managerial and administrative support to all divisions within the Department.

CORE RESPONSIBILITIES
The administrative functions include all facets of departmental management including overseeing the operations of various divisions, budget development and monitoring, purchasing requests, payroll input, preparation of financial and department reports, project management, internal process improvement, and oversight of employees. Additionally, the Director provides direct support to the Mayor and Council on urban planning, design, annexation, economic vitality, and quality of life issues affecting citizens and businesses.

2020 ACCOMPLISHMENTS
- Assisted with informational requests from developers, business, property owners, and citizens
- Supported the administration of Boards and Commissions
- Fully integrated Energov utilization (digital permit/plan tracking in project invoicing) department-wide
- Created a department-wide project management report
- Re-established the annual Board Appreciation Reception for public review boards
- Secured expert consultants to assist the City's response and evaluation of the Army Corps of Engineers' 3x3x3 perimeter barrier study
- Implemented remote work program and digital plan reviews in response to COVID-19
- Implemented virtual public Board meetings via Zoom in response to COVID-19

NEW INITIATIVES FOR 2021
- Update internal processes to better meet performance goals and improve public transparency
- Publish annual Department report
- Determine feasibility and path forward for an archaeology ordinance
- Evaluate and tune-up all public review Boards
- Receive certification to conduct in-house state mandated orientation and continuing education training for all board members and staff and provide these opportunities more frequently

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	291,303	295,338	293,150	297,467
Benefits	105,696	104,561	102,691	111,911
Operating	27,148	38,057	25,830	46,203
Capital		-	-	-
Operating Transfers	-	-	-	-
TOTAL	**424,147**	**437,956**	**421,671**	**455,581**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 2.75**	**$ 2.80**	**$ 2.69**	**$ 2.84**

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

VISION OVERVIEW

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

Board of Zoning Appeals-Site Design (BZA-SD) – This Board schedules 12 public meetings per year. It hears variance and special exception requests and appeals to staff decisions concerning site design regulations such as the protection of trees, landscaping requirements, parking lot design, and street design standards.

Board of Zoning Appeals-Zoning (BZA-Z) – This Board schedules 22 meetings per year. It hears variance and special exception requests for regulations such as use, building setbacks, height restrictions, and parking requirements. The Board also hears appeals to staff decisions on these matters.

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

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- Implemented digital plan and permit reviews
- Initiated online request form for grand tree inspections
- Created an Accessory Dwelling Units (ADU) ordinance to provide more opportunities for affordable housing. Approved by Council
- Created an ordinance amendment to facilitate infill development for affordable single-family homes. Approved by Council
- Created an ordinance amendment that allowed more flexibility in establishing outdoor dining opportunities in response to COVID-19
- Conducted workshop for the BZA-Z to review procedures and discuss legal standards of review
- Updated ordinances to improve flooding mitigation (2-ft freeboard)
- Improved the Short Term Rental (STR) application review and permitting process by hiring a new staff member to be the primary point of contact for all STR reviews, questions, follow-up, and inter-departmental coordination
- Improved enforcement of zoning codes and resolved violations more efficiently with the addition of new staff member
- Implemented virtual BZA-Z, BZA-SD, and TRC public meetings via Zoom in response to COVID-19

NEW INITIATIVES FOR 2021

- Update Technical Review Committee (TRC) Manual
- Conduct BZA-SD member workshop to review procedures and discuss legal standards of review
- Write ordinance amendments for Short Term Rental Overlay, the Maybank Corridor Overlay for Johns Island, the Conservation Subdivisions, and for street design standards for new residential subdivisions
- Improve website information available to the public: Accessory Dwelling Units, Sidewalk Dining, STR and Bed & Breakfast, Planned Unit Development (PUD) documents
- Develop a review checklist for Single-Family new construction submittals
- Update the Daniel Island Zoning Text
- Improve FOIA processing and management
- Expand meetings results to be more detailed for BZA-Z and BZA-SD
- Improve Energov utilization to include all BZA-Z and BZA-SD decisions and plans
- Develop proposal to recover work costs and update fees for tree inspections and zoning verification letters
- Resume converting paper files to digital files



An Accessory Dwelling Unit ordinance was adopted in 2020 that will provide more opportunities for affordable housing.



A Zoning Ordinance amendment was adopted in 2020 providing for more flexible lots standards to facilitate the creation of infill affordable housing. Example: new affordable homes in Maryville Ashleyville neighborhood.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	420,757	483,186	480,071	519,288
Benefits	166,056	194,650	191,272	214,687
Operating	22,848	28,868	28,965	32,630
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**609,661**	**706,704**	**700,308**	**766,605**
AUTHORIZED FULL-TIME EQUIVALENTS	**8.00**	**9.00**	**9.00**	**9.00**
Per Capita	**$ 3.96**	**$ 4.51**	**$ 4.47**	**$ 4.77**

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 and Old City 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

2020 ACCOMPLISHMENTS

- Improved Energov utilization to track permit and plan reviews
- Implemented new process of accepting and reviewing submittals electronically
- Implemented virtual BAR-S, BAR-L, and DRB public meetings via Zoom in response to COVD-19
- Approved 17 historic properties to be elevated for flood protection

NEW INITIATIVES FOR 2021

- Refine the BAR ordinance and architectural principles to clarify complex rules and guidelines
- Evaluate and revise the DRB ordinance architectural and principles to improve standards and review process
- Re-establish the Demolition-by-Neglect Committee and finalize policies and recommendations for approval by the Mayor and City Council
- Conduct outreach effort to better inform citizens of BAR rules regarding demolition
- Draft BAR guidelines for solar panels and alternative energy strategies and conduct workshops for public input
- Draft BAR guidelines for replacing historic roofs
- Improve Energov utilization and begin the process of accepting and reviewing submittals electronically
- Participate in Section 106 process for historic preservation to evaluate the Army Corps of Engineers' 3x3x3 perimeter barrier study
- Conduct BAR-S, BAR-L and DRB retreat and evaluation to discuss improvements to the applicable review processes



2021 Initiative: Re-establishing the Demolition-by-Neglect Task Force could help create new tools to address neglected buildings and save historic properties.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	397,557	401,187	398,490	428,169
Benefits	144,922	149,224	145,463	163,535
Operating	18,057	18,722	14,255	18,203
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**560,536**	**569,133**	**558,208**	**609,907**
AUTHORIZED FULL-TIME EQUIVALENTS	**6.00**	**6.00**	**6.00**	**6.00**
Per Capita	**$ 3.64**	**$ 3.64**	**$ 3.57**	**$ 3.80**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

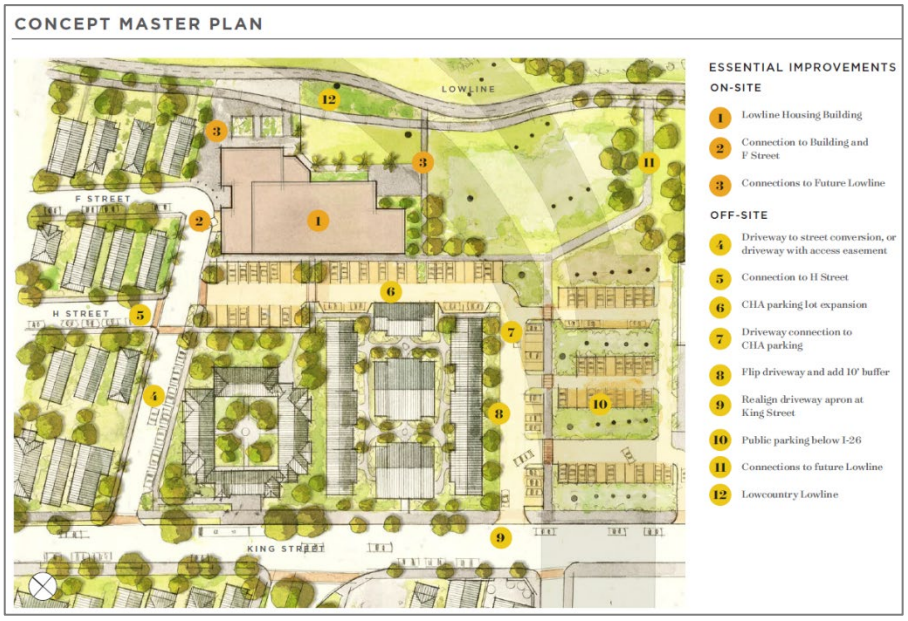
- Evaluated the Army Corps of Engineers' Peninsula Flood Mitigation Study with regards to landscape and urban design, the public realm, and coordination with Dutch Dialogues
- Collaborated with other City departments and stakeholders on the design of the Ashley River Bicycle/Pedestrian Bridge crossing, landing, and integration into the urban bike plan.
- Continued working on Lowcountry Lowline planning and design
- Conducted site analysis and created a conceptual plan for the Lowline affordable housing RFP
- Created the vision, standards, and improved process for mobile food vending in Charleston
- Created Bee Street bikeway design alternatives
- Proposed and designed for new park space opportunities for the Greenbelt grant application
- Prepared and presented the Cooper River Bridge Redevelopment Plan to Council for approval

NEW INITIATIVES FOR 2021

- Continue to evaluate the Army Corps of Engineers' Peninsula Flood Mitigation Study with regards to landscape and urban design, the public realm, and coordination with Dutch Dialogues
- Conduct a King Street (north of Spring Street) design and mobility study to identify issues and opportunities for improvement

- Develop Lowcountry Lowline design details for review and approval by the Mayor's Design Review Committee
- Work with Charleston Housing Authority to analyze public housing retrofits to provide more affordable housing opportunities and improve existing housing
- Create an updated design concept for Ackerman Park and the West Ashley Farmers Market
- Provide project management, planning, and design support for the Cooper River Redevelopment Area and upper Eastside neighborhood
- Lead the design of Lee Street linear park
- Collaborate with the Department of Traffic and Transportation to development traffic calming program graphics and brochure





Above: Design and detail concepts for the Lowcountry Lowline to be presented to the City's Design Review Committee and others for review.

Left: Concept plan for a City-sponsored affordable housing opportunity and RFP.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	153,704	153,107	162,120	177,776
Benefits	52,892	51,778	54,097	58,626
Operating	23,381	25,531	12,240	15,100
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**229,977**	**230,416**	**228,457**	**251,502**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.72**	**2.72**	**2.72**	**2.72**
Per Capita	**$ 1.49**	**$ 1.47**	**$ 1.46**	**$ 1.57**

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

DIVISION OVERVIEW

The Planning Division is responsible for promoting a strong community and vital public realm. The division works to preserve and enhance the diverse neighborhoods while also promoting a healthy urban environment. The division collaborates with other departments, businesses, and citizens to help balance the current needs with the growth projected in the future.

CORE RESPONSIBILITIES

The Planning Division prepares, maintains, and implements the City's Comprehensive Plan, area plans, neighborhood plans, and other special planning initiatives. The division also staffs the City's Planning Commission, making recommendations on all cases before that body based on the recommendations of the aforementioned plans. The Planning Commission makes recommendations to City Council on proposed plans, plan updates, and rezoning applications. The Planning Commission is also the final decision-making authority on most applications to subdivide property.

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

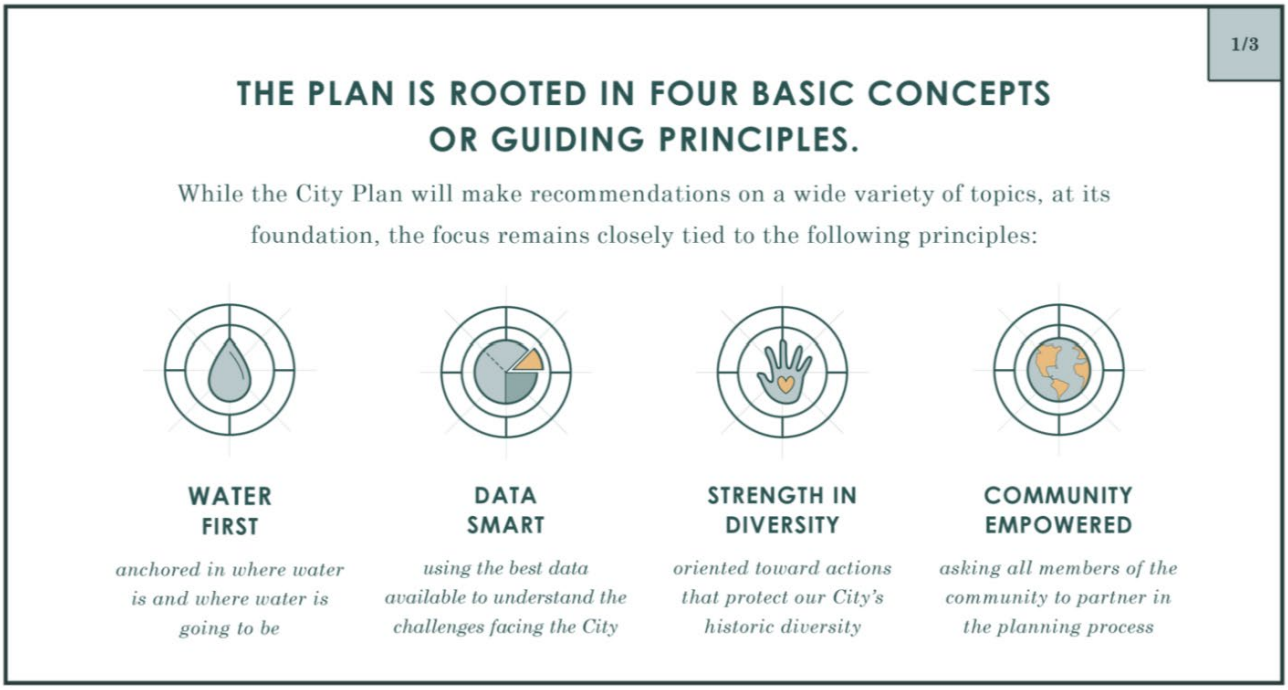
2020 ACCOMPLISHMENTS

- Assisted Charleston County Planning in updating their standards for the Maybank Corridor Overlay
- Drafted the Conservation Subdivision Ordinance. Evaluated development projects and collaborated with the Stormwater Department to develop appropriated subdivision standards
- Participated in and provided data for the Army Corps of Engineers' Peninsula Flood Mitigation Study
- Worked with consultants to gather and analyze complex data related housing, topography, watersheds, flooding, sea level rise and land use for the Comprehensive Plan update ("City Plan")
- Conducted over 34 public engagement sessions for the Comprehensive Plan update ("City Plan')
- Launched the West Ashley branding and identify project
- Provided services by Affordable Housing Concierge to help affordable housing projects more navigate the City's approval processes more efficiently
- Provided support and expertise for the Parks and Recreation Master Plan
- Participated in and provided data and logistical support for the 2020 Census efforts
- Implemented virtual Planning Commission public meetings via Zoom in response to COVID-19

NEW INITIATIVES FOR 2021

- Complete the planning process for the Comprehensive Plan update ("City Plan"), present the final draft to the public, Planning Commission, and City Council for approval
- Present Conservation Subdivision Ordinance for approval

- Produce quarterly reports related to residential, office, commercial, and hotel development activity
- Create a "Planners Night In" or similar open house program to share planning processes and information with public, neighborhood leaders, and elected officials
- Implement West Ashley branding and identify project
- Present Johns Island Municipal Improvement District for approval
- Draft West Ashley Redevelopment District zoning ordinance amendment
- Execute contract and initiate collaborative redevelopment planning initiatives for former Piggly Wiggly site on Sumar Street



The Comprehensive Plan update ("City Plan") is guided by four main principles. Data collection and community engagement were the focus of 2020 work. The City Plan will be drafted, shared for the public input, finalized, and adopted in 2021.



To gather community input on the Comprehensive Plan update over 34 community engagement sessions were held-from Zoom meetings to front porch chats (socially distanced, or course!). This work will continue in 2021.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	307,955	320,555	330,210	329,961
Benefits	114,961	118,558	121,542	129,530
Operating	35,914	414,530	388,330	59,675
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**458,830**	**853,643**	**840,082**	**519,166**
AUTHORIZED FULL-TIME EQUIVALENTS	**5.00**	**5.00**	**5.00**	**5.00**
Per Capita	**$ 2.98**	**$ 5.45**	**$ 5.37**	**$ 3.23**

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.

The Division also houses the Minority & Women-Owned Enterprise Office (M&WBE), which strives to increase participation of minority and women-owned business enterprises in government contracting opportunities, manages the M&WBE certification process, and offers a variety of tools and opportunities to help businesses improve management skills, operational effectiveness, and grow capacity.

The Business and Neighborhood Services Division manages the Central Business District Improvement Committee and the M&WBE Advisory Committee.

2020 ACCOMPLISHMENTS
- Administered Central Business District maintenance walks with Mayor and Department Heads to resolve enforcement and maintenance issues
- Grew the Minority & Women-Owned Business Enterprise (MWBE) Program by:
  - Increased registration of women and minority businesses in MWBE Program
  - Improved MWBE business directory
  - Provided education workshops for MWBEs
  - Participated in partnership opportunities with other MWBE Agencies
- Held neighborhood sector meetings between the Mayor and members of the Neighborhood Council
- Provided support and outreach for community engagement efforts related to the 2020 Comprehensive Plan
- Established and managed the Central Business District Improvement Committee
- Collaborated with the LDC to provide outreach and support for EDA Revolving Loan funds for small businesses

- Collaborated with the Lowcountry Food Bank and the College of Charleston for a Food Finder resource to assist citizens experiencing food insecurity during Covid-19
- Coordinated multiple emergency response efforts to assist businesses as they tried to rebound from Covid-19 effects including expanding outdoor dining and sidewalk dining opportunities, identifying opportunities for curbside pick-up and parklets, and developing and distributing mask signage
- Developed a Covid-19 resource list for businesses and neighborhoods

NEW INITIATIVES FOR 2021

- Continue to grow the MWBE Program to improve internal procurement processes and data tracking
- Work with stakeholder groups and consultants to lay the groundwork for King Street Business Improvement District
- Develop strategies to support key business constituencies, including educational campaigns for late night entertainment establishments and engagement opportunities for local makers
- Host and improve signature programs and events, including Business Opportunity Expo, Access to Capital series, and new iteration of civic engagement workshop
- Implement Alternate Side & Signed Complete Street sweeping Program for Eastside Neighborhood
- Conduct feasibility study for closing portions of King Street at night
- Draft a wayfinding pilot project plan for King Street and seek grant-funding opportunities
- Implement recommendations from the Central Business District Improvement Committee to improve King Street, Market Street and Meeting Street
- Work with the Riley Institute on an updated King Street Master Plan
- Establish a Business Development Lab for MWBE shared work pace and workshops





Business & Neighborhood Services Covid-19 response efforts: expanded outdoor dining opportunities (left) and mask signage (above).

Photo credits: The State newspaper and Live 5 News.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	252,545	299,767	294,840	294,324
Benefits	101,955	126,826	122,131	120,712
Operating	39,584	57,150	43,700	70,900
Capital	-	-	-	-
Operating Transfers	3,500	-	-	-
TOTAL	**397,584**	**483,743**	**460,671**	**485,936**
AUTHORIZED FULL-TIME EQUIVALENTS	**5.00**	**5.00**	**5.00**	**5.00**
Per Capita	**$ 2.58**	**$ 3.09**	**$ 2.94**	**$ 3.03**



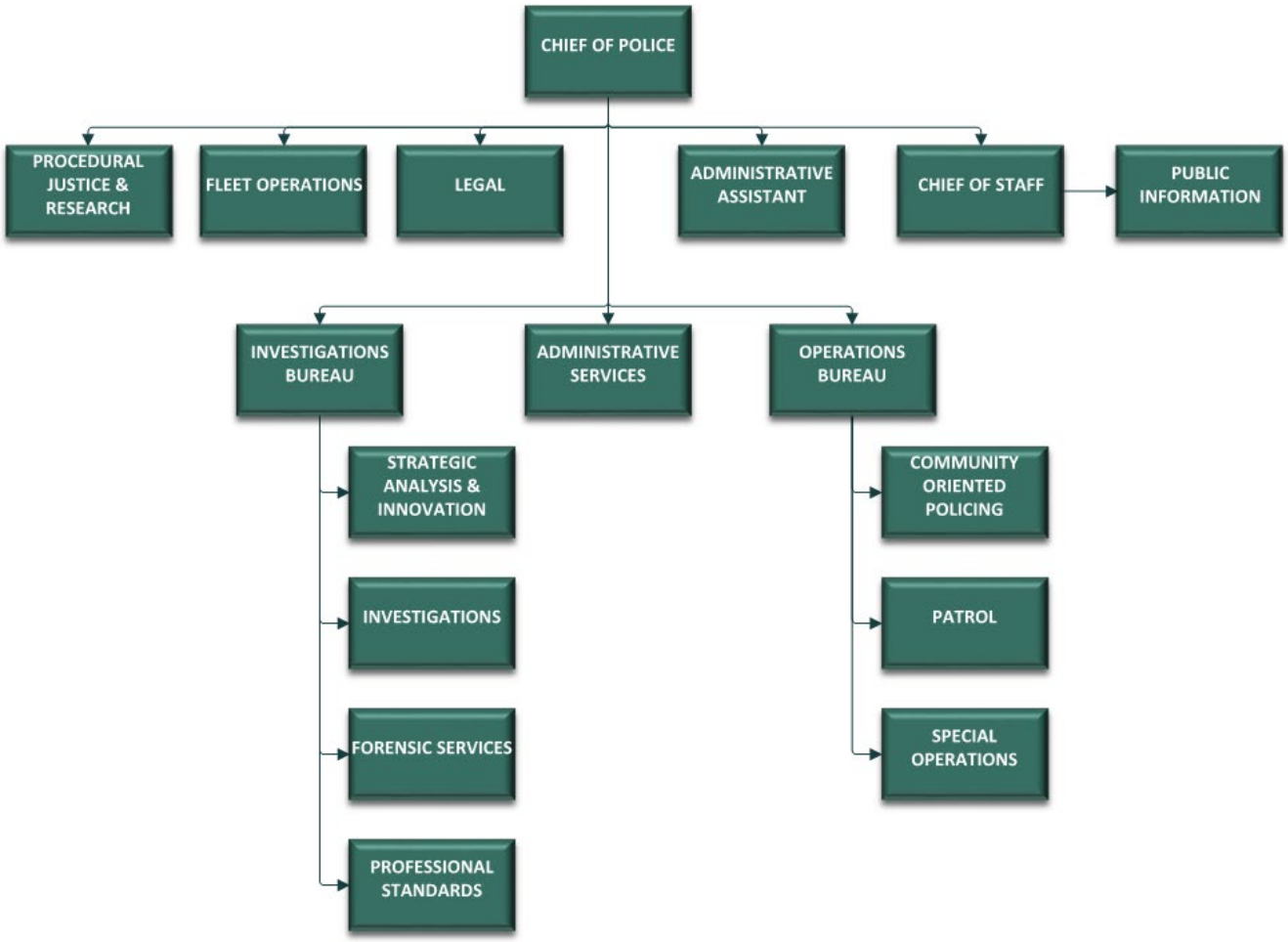
POLICE DEPARTMENT

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POLICE



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, Operations Bureau and Investigations Bureau. The Department is responsible for the enforcement of all laws; investigation of crimes against both persons and property; and the overall physical protection of the public at all times including during periods of disaster or public disorder. Additional responsibilities of the Department include animal control, maintenance of criminal records and files, law enforcement communications, crime prevention and community outreach efforts.

CORE RESPONSIBILITIES

The Charleston Police Department is divided into six patrol teams that serve a population of 160,613 throughout 142.0 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.

2020 ACCOMPLISHMENTS

- Completed and implemented the new 2020-2025 CPD Strategic Plan and Strategic Leadership Plan - Developed supporting material for internal and external information and implementation
- CNA Audit - Completed 50% of audit recommendation implementation and issued one-year audit progress report. Substantial progress includes updates to key policies (use of force, internal affairs, body worn cameras and complaints), establishment of three subcommittee workgroups aligned to audit implementation (policy, traffic stop, communications), contract executed with use of force subject matter expert, improvements in the intake and documentation of citizen complaints. Development of Problem Oriented Policing contract to support implementation in 2021
- Illumination Project Final Report and Evaluation - Evaluation concluded that 49% of strategies were adopted in the 2020-2025 Strategic Plan, 38% were addressed by CNA Audit, 19% were completed, 20% were discontinued or uninitiated. 31% of the strategies were intended for citizen/community implementation and ownership. CPD assumed ownership of many strategies originally intended for community implementation
- Underwent an extensive review of responses to civil disturbance activities. The review culminated in the development of CPD's Preliminary After Action Report titled "Strengthening

Charleston" and was presented to the Public Safety Committee in October 2020, for review and public comment

- Expanded safety and security systems in various locations within the City
- Continued recruitment efforts in hiring qualified applicants, reaching under-represented groups and attaining the goal of reaching full staffing

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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of community presentations and events	200	91	200	376	200	395	200
Number of security surveys conducted	25	20	25	7	25	2	25
Number of youth engagement activities	200	98	200	247	200	21	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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of incidents for Part One Index Violent Crimes[1]	400	403	400	502	400	655	400
Percentage (%) of incidents for Part One Index Violent Crimes compared to prior year[2]	-5.00%	-0.44%	-5.00%	2.49%	-5.00%	1.24%	-5.00%
Number of incidents for Part One Index Property Crimes[3]	3,400	2,891	3,400	3,129	3,400	3,266	3,400
Percentage (%) of incidents for Part One Index Property Crimes compared to prior year[4]	-5.00%	-.83%	-5.00%	8.28%	-5.00%	.92%	-5.00%
Number of traffic fatalities	10	23	10	21	10	12	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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percent of sworn officers who are minorities	25.00%	19.00%	25.00%	21.92%	25.00%	21.00%	25.00%
Percent of sworn officers who are women	18.00%	15.00%	18.00%	14.17%	18.00%	16.15%	18.00%
Percent of personnel with advanced degrees	18.00%	19.00%	18.00%	20.00%	18.00%	18.42%	18.00%

City Value: Public Safety
Strategic Priority: Maintain CALEA accreditation by meeting the professional standards.
Measurement Type: Effectiveness

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Percentage of complaints reported to Professional Standards Office per 1,000 citizens	1.50%	0.03%	1.50%	0.03%	1.50%	0.02%	1.50%
Number of use of force complaints compared to the total number of arrests	0.15%	0.06%	0.15%	0.02%	0.15%	0.00%	0.15%
Percentage of sworn officers engaged in direct community service through patrol and investigative activities	100.00%	97.00%	100.00%	89.00%	100.00%	89.10%	100.00%

NEW INITIATIVES FOR 2021

- Work towards meeting strategic objectives as part of the new 2020-2025 CPD Strategic Plan
- Continue to work with our local state and federal partners
- Implement work plan associated with contracts associated with the audit implementation plan
- Complete the final After Action Report titled “Strengthening Charleston” and present the final report to the Public Safety Committee
- Continue to allocate resources for attaining appropriate equipment needed for civil unrest events
- Launch new crowd sourcing site used to collect citizen feedback and input as part of the audit implementation plan
- Work towards improving collection off traffic stop data for analysis and implement partnership with Justice Innovation Labs in assisting with analysis
- Continue toward security camera expansion
- Implement process improvement changes to the application, hiring and candidate process

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	31,600,744	32,162,080	32,165,445	34,035,796
Benefits	12,919,151	13,123,379	13,188,225	14,608,640
Operating	5,983,526	5,787,932	5,922,175	6,468,835
Capital	95,740	-	320,000	205,000
Operating Transfers	106,567	34,135	162,135	1,500
TOTAL	**50,705,728**	**51,107,526**	**51,757,980**	**55,319,771**

	DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
200000	Police Department	49,353,347	49,780,529	50,468,683	53,965,741
203000	Police Radio Shop	1,092,383	1,079,629	1,055,760	1,082,002
206000	Community Outreach	36,885	29,460	28,750	43,960
207000	Victims Assistance	223,113	217,908	204,787	228,068
TOTAL		**50,705,728**	**51,107,526**	**51,757,980**	**55,319,771**
AUTHORIZED FULL-TIME EQUIVALENTS					
Total Department - Sworn Officers		437.00	444.00	444.00	444.00
Total Department - Non-Sworn		112.50	114.50	112.50	112.50
TOTAL FTE		**549.50**	**558.50**	**556.50**	**556.50**
Per Capita		**$ 329.11**	**$ 326.49**	**$ 330.65**	**$ 344.43**



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

CORE RESPONSIBILITIES

Office of the Chief of Police - Key responsibilities are to provide direct administrative and informational support to the Chief of Police through the following sections:

- Administrative Services Division is headed by the Administrative Services Manager and includes a multitude of functions that provide support to the Operations and Investigations Bureaus of the Department. Specifically, this section contains the Department's Personnel, Payroll, Budget Administration, Building Maintenance, Supply, and Records Areas.
- Fleet Management unit maintains a fully equipped garage. The police vehicle inventory includes marked and unmarked patrol cars, motorcycles, boats, mobile command posts and special purpose vehicles.
- Two attorneys from City Legal are assigned to the police department to ensure 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.
- The Public Information Team consists of the PIO, Social Media Coordinator and other team members and they are tasked with handling all public relations and information for the department.

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

- The Central Investigations Division consists of the Crimes Against Persons Unit, the Crimes Against Property Unit and the Special Investigations Unit. These are specialized areas staffed with officers who investigate the most serious or complex crimes that often require team approaches with several investigators working together, or with outside agencies, to successfully solve and apprehend offenders.
- The Strategic Analysis and Innovations Division consists of the Crime Intelligence Unit, Radio Services, Animal Services and front desk operations. This division is charged with providing critical resource assistance in various programs within the Department.
- The Professional Standards Division is comprised of the Office of Internal Affairs, the CALEA Manager, and Professional Development and Training. The Office of Internal Affairs 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 including the review and dissemination of policies and procedures. In addition, this division includes the Professional Development and Training section which is responsible for providing or coordinating training for all personnel and maintains the Department's Weapons Range.

- The Forensics Services Division supports the Investigations Bureau and is charged with overseeing forensics laboratory operations, crime scene response, latent prints, photography and digital evidence.

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

- The Patrol Division, as the first responders to most incidents or crime scenes, are tasked with restoring order, protecting persons and property, and writing the initial reports necessary for follow up investigation. The units in this Bureau fall under six teams: Team 1, Team 2, Team 3, Team 4, Team 5 and Team 9.
- The Special Operations Division includes School Resource Officers, the School Security Response Team, the Special Events and Secondary Employment Office and specialized units such as the SWAT Team, Crisis Negotiations Team, Explosive Devices Team, Underwater Recovery Team, Honor Guard and other specialized units.
- The Community Oriented Policing Division develops, plans and coordinates outreach initiatives in the community. The division develops and ensures implementation of community oriented policing strategies throughout the Department. Community Outreach focuses on interactions between the Department and the community and supports the Department's recruitment and retention goals. The Traffic Unit also falls under this division which is responsible for targeted traffic enforcement and the investigation of major collisions.

2020 ACCOMPLISHMENTS

- Established the Leadership Development Institute with a Rotary Club grant
- Expanded Police Corps from 12 to 16 weeks ensuring that they are receiving the most up-to-date and relevant training
- Continued expanding in-car camera abilities
- Implemented a new process for assignment and tracking of vehicles with in-car cameras to assist in capturing additional information during citizen interactions
- Implemented and established a new patrol schedule based on internal feedback and CNA audit recommendations
- Worked with various divisions in creating a monthly document to pull data on traffic stops, BWC usage, FCC data and additional. Data sets will be used to assist team commanders in presenting information to community leaders at meetings, and to address crime trends
- Began working with CIU in building a Problem Oriented Policing module in RMS to track everything from community events to incident action plans
- Implemented and conducted CIU-intel based training for patrol

- Worked to develop and implement a plan for Specially Activated Units due to training cancellations caused by COVID-19
- Added two new Explosive Detection K9s
- Implemented the use of the Incident Action Plan function within the Alastar program
- Implemented GrayKey technology to unlock mobile devices
- Successfully passed an ANSI National Accreditation Board (ANAB) accreditation surveillance
- Coordinated with the training office to develop a curriculum to teach new officers report and affidavit writing
- Created and implemented various databases throughout the department

NEW INITIATIVES FOR 2021

- Complete full implementation of the Problem Oriented Policing module in RMS
- Work towards implementing a joint force initiative that focuses on gang awareness, repeat offenders and violent crime offense
- Establish succession plans for specialized units to ensure efficiency
- Establish Forensics Services Division as a ATF/NIBIN partner
- Implement FARO (3D) technology for crime scene and accident reconstruction
- Participate in Evidence Process Improvement Initiative
- Expand the compliance department audits throughout the Department to ensure accountability and compliance with policy and CNA Audit recommendations
- Update the Police Data Initiative (PDI) site to reflect completed Internal Affairs Investigations findings and completed training courses
- Build various internal and external dashboards for better communication of information to internal stakeholders and citizens
- Increase regional collaboration on violent crime and gangs
- Work towards increasing more ALPR cameras to supplement investigations
- Work towards a plan to replace all equipment in interview rooms to increase reliability
- Complete the body worn camera replacement
- Finalize HMGP Urban Flood Alert Grant with the addition of 2 security cameras
- Coordinate roll out of new CAD system

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	31,210,165	31,772,244	31,768,545	33,646,704
Benefits	12,756,005	12,960,914	13,026,168	14,432,898
Operating	5,184,870	5,014,736	5,193,335	5,681,139
Capital	95,740	-	320,000	205,000
Operating Transfers	106,567	32,635	160,635	-
TOTAL	**49,353,347**	**49,780,529**	**50,468,683**	**53,965,741**
AUTHORIZED FULL-TIME EQUIVALENTS				
Police Department - Sworn Officers	437.00	444.00	444.00	444.00
Police Department - Non-Sworn	104.50	106.50	104.50	104.50
TOTAL FTE	**541.50**	**550.50**	**548.50**	**548.50**
Per Capita	**$ 320.33**	**$ 318.01**	**$ 322.41**	**$ 336.00**



CPD K-9 Unit

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

DIVISION OVERVIEW
The Police Radio Shop Division is responsible for the maintenance, programming and repair of all radio equipment throughout the City. Also part of the Division's responsibilities is to install, repair and maintain all emergency vehicle lighting which includes all fire apparatus and local government vehicles as needed.

CORE RESPONSIBILITIES
This includes approximately 1,500 mobile and portable radios. Radio Division also maintains multiple city security camera systems, a weather alert system that can be monitored 24/7 on any car radio at 530AM radio station. We ensure that the Public Safety Operations Center (PSOC) and Municipal Emergency Operations Center (MEOC communication equipment is properly maintained and available for use for any emergency situation.

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

2020 ACCOMPLISHMENTS
- Removed old tower site radio equipment and services
- Completed the closeout of old support radio equipment
- Installed and tested two complete security systems within Police Headquarters
- Completed Verizon phone upgrade within the Mobile Command Post improving communication capabilities
- Completed and supported the software Upgrade on thirty 1st Gen radios making them encryption compliant for Parking Enforcement Officers

NEW INITIATIVES FOR 2021
- Continue to update data entry within the Collective Fleet database to improve and increase the tracking accuracy of DVR camera systems and police radio assets
- Work with Parking Enforcement Division Manager to help setup their new operational location and provide them a working radio dispatch position for their officers located at 2 George Street
- Increase radio antenna feeds by 25% in the City of Charleston Municipal Emergency Operations Center (MEOC)
- Work on removing decommissioned police radio equipment from 2nd floor CPD headquarters

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	256,842	263,749	268,900	258,253
Benefits	108,292	106,394	106,660	114,263
Operating	727,249	709,486	680,200	709,486
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,092,383**	**1,079,629**	**1,055,760**	**1,082,002**
AUTHORIZED FULL-TIME EQUIVALENTS	**5.00**	**5.00**	**5.00**	**5.00**
Per Capita	**$ 7.09**	**$ 6.90**	**$ 6.74**	**$ 6.74**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

Develop/Maintain Community Partnerships, Problem Solving and Organizational Transformation:
The Community Outreach Program is responsible for the development, administration, and continual evolution of effective outreach programs, public awareness campaigns, education programs, and recruitment programs for the Charleston community. The Program is in charge of establishing multifaceted communication and partnership plans to use a variety of media, special events, surveys, and other direct outreach initiatives to get the community involved with local Police and City initiatives. The Program seeks to achieve this goal by identifying key stakeholders within the community and establishing strong relationships so as to create better community education and engagement activities. This is accomplished by maintaining key information outlets such as the City's Police website, social media, creating reports and statistical analyses on proposals and surveys, and creating a comprehensive community education and outreach program.

2020 ACCOMPLISHMENTS

- Continued expansion of partnership with Pedal 4 Peanuts providing youths with donated bicycles
- Continued community relationships through our Ice Cream truck deployment at local schools, informal Ask a Cop Anything events, Good Night Lights Event at the children's hospital
- Purchased movie equipment for future outdoor drive up movies, birthday parades and numerous community food drives
- Continued The Farmacy program servicing the Eastside neighborhood with valuable health information and resources
- Coordinated the Wear Pink event which raised over $3,500 for breast cancer awareness and research
- Completed the first Halloween Howl event which provided the community the opportunity to meet commanders and meet McGruff the Crime Dog
- Partnered with the Ronald McDonald House and the Fisher House to deliver over 200 presents for the second annual "Santa's Escort Ride"
- Partnered with Roper St. Francis and The Edge to collect and properly disposed of over 100 pounds of expired, or unused prescription medication
- Partnered with the Coastal Crisis Chaplaincy to create the "Partnership Project" to continue to move forward with Illumination Project initiatives

NEW INITIATIVES FOR 2021

- Open two COP offices on Charleston Housing Authority Property-Gadsden Green and Robert Mills

- Continue to research efforts to provide patrol bikes on the street in our community
- Continue to expand the Police Citizen Academy Program to embrace educating more members of the community through a virtual academy
- Design and implement a Police Citizen Academy for high school age students
- Expand Camp Hope to allow for a more in-depth establishment in mentorship
- Build a mentorship program focusing on the Bridgeview and Eastside communities

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	36,885	27,960	27,250	42,460
Capital	-	-	-	-
Operating Transfers	-	1,500	1,500	1,500
TOTAL	**36,885**	**29,460**	**28,750**	**43,960**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.24**	**$ 0.19**	**$ 0.18**	**$ 0.27**



PD Officers at Community Outreach event

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

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

2020 ACCOMPLISHMENTS

- Participated in the City of Charleston's Trunk-O-Treat for children during Halloween
- Participated in South Carolina Victim Assistance Network Victim Rights Week
- Assisted with instruction for the CPD Pre-Academy class on victimology
- Applied and received the Victim of Crime Act Program Grant, $74,825, which is used to help offset salary costs associated with operationally needed positions

NEW INITIATIVES FOR 2021

- Launch Reconnect Senior Program, which allows advocates to follow up with elderly victims for a period of time following a crime
- Create a CPD Victim Service Rapid Response Team to be used during a mass casualty incident
- DSS Liaison added to the Family Violence Unit to provide immediate crisis intervention involving children

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	133,737	126,087	128,000	130,839
Benefits	54,854	56,071	55,397	61,479
Operating	34,522	35,750	21,390	35,750
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**223,113**	**217,908**	**204,787**	**228,068**
AUTHORIZED FULL-TIME EQUIVALENTS	**3.00**	**3.00**	**3.00**	**3.00**
Per Capita	**$ 1.45**	**$ 1.39**	**$ 1.31**	**$ 1.42**



CPD Color Guard



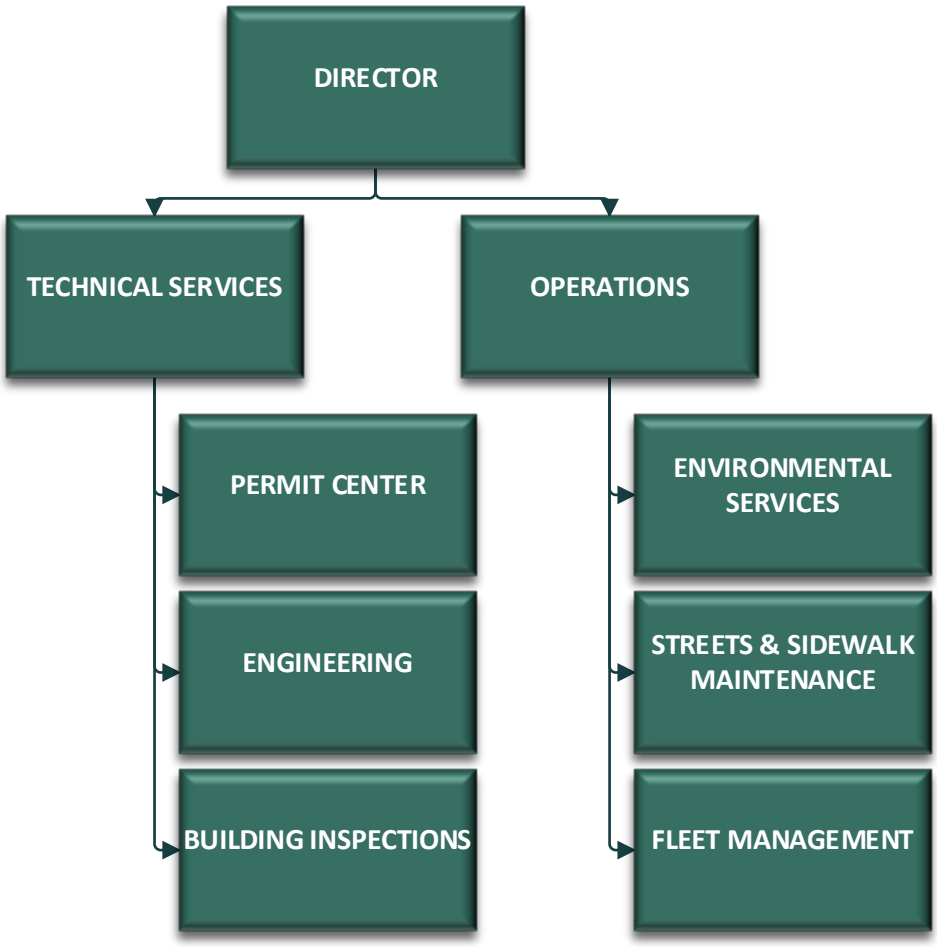
DEPARTMENT OF PUBLIC SERVICE

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PUBLIC SERVICE



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Public Service provides services to citizens and other City Departments that enhance public safety, health and the quality of life. The Department is comprised of three technical and three operational divisions. The three technical divisions are the Permit Center, Building Inspections and Engineering. These divisions are responsible for enforcing building codes and the development of building and utility construction standards. The three operational divisions are Streets and Sidewalks, Environmental Services and Fleet Management. The Department of Public Service partners with local and regional agencies to provide the following core services.

CORE RESPONSIBILITIES

Permit Center – Responsible for the improvement of communication and coordination of the entire application, approval, permitting, inspections, and revenue collection processes of City permits.
Engineering – Responsible for right-of-way permitting, monitoring of work conducted in public rights-of-way, roadway construction inspection, plan review and in-house design of minor projects for the Department of Public Service as required by code and policy.
Building Inspections - Responsible for enforcement of the construction codes mandated by the state of South Carolina, International Codes and Electrical Codes. This includes issuing permits and inspections of work performed.
Streets and Sidewalks Maintenance – Responsible for routine maintenance of streets and sidewalks within City accepted and maintained rights-of-way.
Environmental Services- Responsible for the collection and disposal of household, commercial and restaurant garbage along with other trash items like junk, appliances and non-hazardous waste products. In addition, the division utilizes street sweepers and grounds custodians to keep public rights-of-way clean. Route schedules are available on the City's website to ensure that residents have access to general route information and holiday schedule changes.
Fleet Management- Responsible for procurement, maintenance and repair of general fleet vehicles in all City departments other than Fire and Police.

2020 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

PERFORMANCE MEASURES

City Value: Public Safety
Strategic Priority: Provide timely repair and routine maintenance for City maintained streets, sidewalks, and drainage system

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of potholes filled	1,500	7,115	1,500	1,421	1,500	11,179	1,500
Percentage of potholes repaired within 48 hours	95.00%	100.00%	95.00%	98.00%	95.00%	97.08%	95%
Linear feet of sidewalk repaired[1]	18,000	12,684	18,000	29,029	18,000	8,501	18,000
Number of handicap ramps repaired	25	5	25	58	25	5	25

Measurement Type: Workload/Efficiency
City Value: Quality Service
Strategic Priority: Provide essential public works services to citizens consistently, reliably, effectively, and efficiently
Measurement Type: Workload/Efficiency

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Average number of households served per month by Environmental Services	49,740	35,101	49,740	43,259	49,740	52,974	49,740
Tons of garbage collected	39,100	36,238	39,100	39,100	39,100	29,648	39,100
Percentage of garbage routes completed on time (by 5:00 pm)	95.00%	93.10%	95.00%	98.00%	95.00%	98.92%	95.00%
Tons of trash collected	18,400	22,928	18,300	18,300	18,300	23,269	18,300
Percentage of trash routes completed on time (by 5:00 pm)	80%	97.10%	80.00%	94.00%	80%	98.25%	80%
Total feet of ditches cleaned	500,000	588,242	500,000	435,535	500,000	416,554	500,000
Linear feet of drainage pipes cleaned	450,000	419,524	450,000	35,505	40,000	31,671	40,000

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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Total number of permits issued (building, electrical, plumbing, gas, mechanical, and fire)	13,500	20,270	13,500	13,342	13,500	14,089	13,500
Number of building permits issued	4,500	4,475	4,500	4,996	4,500	4,968	4,500
Number of permits issued for Single Family Homes	900	1,091	900	936	900	920	900
Number of flood zones issued for Single Family New Construction	750	1,299	750	824	750	720	750
Number of lot inspections for Single Family New Construction	750	1,110	750	865	750	957	750
Number of permits issued for commercial construction	40	58	40	74	40	71	40
Number of permits issued for new multi-family units	1,000	1,501	1,000	612	1,000	1,023	1,000
Number of building inspections completed	36,800	47,526	36,800	43,022	36,800	44,071	36,800
Percentage of building inspections completed within 24 hours of request	90.00%	89.20%	90.00%	91.10%	90.00%	81.70%	90.00%

NEW INITIATIVES FOR 2021

- See division sections for new initiatives.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	7,017,652	7,010,832	7,080,233	8,080,919
Benefits	3,031,022	3,286,989	3,299,491	3,834,722
Operating	7,768,333	6,338,737	5,978,581	6,609,930
Capital	75,941	-	158,310	163,796
Operating Transfers	-	-	-	-
TOTAL	**17,892,948**	**16,636,558**	**16,516,615**	**18,689,367**

	DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
137000	Permit Center	281,236	286,293	286,023	293,949
220000	Engineering	473,247	489,118	480,293	730,677
221000	Inspections	1,751,894	1,748,452	1,747,306	1,815,849
300000	Public Service Administration	259,421	243,678	237,065	261,465
311000	Streets and Sidewalks Administration	402,260	588,063	314,906	599,956
312000	Streets and Sidewalks	1,578,705	1,590,569	1,654,375	1,743,962
321000	Environmental Services Administration	895,378	794,240	877,984	785,145
322000	Garbage Collection	4,142,127	4,136,250	4,162,546	4,719,344
323000	Trash Collection	1,590,680	1,604,978	1,767,641	1,958,863
324000	Street Sweeping	1,134,895	1,098,752	1,123,764	1,188,856
331000	Fleet Management	3,874,144	4,056,165	3,864,712	4,591,301
Various	Emergency Preparedness	1,508,961	-	-	-
TOTAL		**17,892,948**	**16,636,558**	**16,516,615**	**18,689,367**
AUTHORIZED FULL-TIME EQUIVALENTS		**192.50**	**192.00**	**188.00**	**188.00**
Per Capita		**$ 116.14**	**$ 106.28**	**$ 105.51**	**$ 116.36**

DIVISION: 137000 – Permit Center
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- Implemented a full online permit submittal, review, payment, and issuance process to address COVID-19 contactless procedures
- Began developing SOP/Guideline documents for all permit types
- Operated throughout 2020 with no interruption of service

NEW INITIATIVES FOR 2021

- Redo all permit applications to better suit the needs of internal plan reviewers and provide more clarity to applicants
- Transition standard e-mails for permit submittal to EnerGov CSS permit submittal platform
- Overhaul Permit Center website to facilitate better navigation and access to information about all development and construction processes

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	186,878	188,222	189,200	190,601
Benefits	77,557	80,021	80,128	85,473
Operating	16,801	18,050	16,695	17,875
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**281,236**	**286,293**	**286,023**	**293,949**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 1.83**	**$ 1.83**	**$ 1.83**	**$ 1.83**



Permit Center at 2 George Street

DIVISION: 220000 - Engineering
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Engineering Division is responsible for engineering services for the Department of Public Service as required by City of Charleston municipal code and policy. The staff includes professional engineers, engineering technicians, field inspectors, administrative and clerical staff.

CORE RESPONSIBILITIES

Plan Review – The Division reviews proposed development plans to ensure adherence to requirements of the City Code related to road design standards.
Engineering Inspectors - Inspectors ensure that utility work in the right-of-way is permitted and constructed according to the approved standards, plans and permits. Inspectors also conduct inspections of roadway infrastructure construction.
Engineering – Provides in-house engineering design for small improvement or repair projects.

2020 ACCOMPLISHMENTS

- Received recognition for completing the American Public Works Association (APWA) Self-Assessment and Accreditation process
- Issued 1,407 right-of-way permits
- Inspected and closed 80% of right-of-way permits within 30 days
- Performed 957 single-family lot inspections
- Issued 720 flood zones for single family new construction

NEW INITIATIVES FOR 2021

- Begin the design and construction stage of the replacement of the Beresford Creek Bridge on Daniel Island

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	312,158	302,332	306,500	497,194
Benefits	130,051	160,790	160,058	218,798
Operating	31,038	25,996	13,735	14,685
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**473,247**	**489,118**	**480,293**	**730,677**
AUTHORIZED FULL-TIME EQUIVALENTS	**10.00**	**10.00**	**10.00**	**10.00**
Per Capita	**$ 3.07**	**$ 3.12**	**$ 3.07**	**$ 4.55**

DIVISION: 221000 – Building Inspections
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

Plan Reviews – Review building plans, permit applications and associated documentation for compliance with the South Carolina Building Codes and applicable City Code of Ordinances.
Inspections – Conduct permitted building construction inspections during the various stages of new construction or renovation and addition of existing structures.
Unsafe Structures – In conjunction with the Department of Livability and Tourism and Fire Marshal Division, provide notice to owners of unsafe structures dangerous to public welfare or public safety.
Damage Assessments – Support floodplain manager by assisting with post-event building and structural damage assessment inspections and reports.

2020 ACCOMPLISHMENTS

- Permitted $1,582,530,904 worth of building construction
- Performed over 44,000 technical inspections
- Performed over 11,000 technical reviews
- Quickly augmented plan review and inspection processes to maintain service delivery during 2020 COVID-19
- Adjusted plan review services from an almost an entire paper application and plan review process to an nearly all digital application, document submission, plan review and permit issuance process
- Consolidated required City inspections to reduce field inspections visits to minimize inspection team and customer field exposure to COVD-19
- Continued to improve permit and land management system (EnerGov) processes to increase inclusion of all pertaining City division reviews, inspection and documentation
- Began updating permitting applications and creating permitting guidelines to better communicate project City and State compliance requirements
- Began collaborating with City Information Technology to prepare for major updates to The City's permit and land management system (EnerGov) and customer portal (CSS) software

NEW INITIATIVES 2021

- Continue updating permitting applications and creating permitting guidelines to better communicate project City and State compliance requirements
- Continue collaborating with City Information Technology to implement major updates to the City’s permit and land management system (EnerGov) and customer portal (CSS) software

- Implement e-reviews for residential and commercial projects

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	1,178,266	1,159,557	1,168,100	1,232,691
Benefits	471,216	474,532	475,621	515,864
Operating	102,412	114,363	103,585	67,294
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,751,894**	**1,748,452**	**1,747,306**	**1,815,849**
AUTHORIZED FULL-TIME EQUIVALENTS	**22.50**	**23.00**	**22.50**	**23.00**
Per Capita	**$ 11.37**	**$ 11.17**	**$ 11.16**	**$ 11.31**



DIVISION: 300000 – Public Service Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES:

Public Service Administration is responsible for overseeing and assisting with the day-to-day management of all departmental activities, assignment or scheduling of tasks, coordination of work between divisions, tracking progress and budget monitoring.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	178,286	161,386	161,488	169,763
Benefits	58,210	57,070	55,952	61,157
Operating	22,925	25,222	19,625	30,545
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**259,421**	**243,678**	**237,065**	**261,465**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.00**	**2.00**	**2.50**	**2.00**
Per Capita	**$ 1.68**	**$ 1.56**	**$ 1.51**	**$ 1.63**

DIVISION: 311000 – Streets and Sidewalks Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Streets and Sidewalks Administration Division performs routine maintenance on streets and sidewalks within the rights-of-way dedicated and accepted for maintenance by the City Council. This Division may also assist the South Carolina Department of Transportation by making repairs to its rights-of-way when requested by the state or when special materials and construction techniques are required. This division develops and manages the annual streets and sidewalks operating budget, prioritizes requests, establishes work orders, determines whether work should be contracted out and provides quality control. Furthermore, the Division meets with residents and Councilmembers to resolve concerns related to City streets and sidewalks.

CORE RESPONSIBILITIES:

The Division repairs sidewalks and enhances accessibility by constructing curb cuts in accordance with ADA specifications. The Division patches and repairs minor potholes in City streets and is also capable of resurfacing small areas.

2020 ACCOMPLISHMENTS

- 95% pothole requests were filled within the specified goal of 48 hours
- Reorganized department and broke employees down into rip out crews and construction crews to be more efficient

NEW INITIATIVES FOR 2021

- Lower the cost of concrete by scheduling crews to work in closer proximity to share the concrete trucks and avoid small load fees
- Select new sidewalk grinding contractor

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	151,406	127,520	124,200	129,713
Benefits	68,807	56,180	54,911	61,868
Operating	182,047	404,363	135,795	408,375
Capital	-	-		-
Operating Transfers	-	-		-
TOTAL	**402,260**	**588,063**	**314,906**	**599,956**
AUTHORIZED FULL-TIME EQUIVALENTS	**3.00**	**3.00**	**3.00**	**3.00**
Per Capita	**$ 2.61**	**$ 3.76**	**$ 2.01**	**$ 3.74**

DIVISION: 312000 – Streets and Sidewalks
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Streets and Sidewalks Division performs routine maintenance of streets and sidewalks within rights-of-way that have been dedicated and accepted by City Council.

CORE RESPONSIBILITIES

The Streets and Sidewalks Division is responsible for maintaining and repairing the streets and sidewalks within City maintained rights-of-way. The division constructs, maintains and reconstructs curb cuts for access ramps. Any citizen may request that new ramps be constructed or non-compliant ramps be modified in specific areas to meet immediate needs. The Division also works with the Charleston County Public Works to ensure that all road re-surfacing projects include work to make sidewalks ADA compliant. Construction of the requested ramps is given priority over other non-emergency work.

The Division maintains a crew which specializes in repair to brick, bluestone and other unique materials that are prevalent through the historic districts of the City of Charleston.

The Division maintains a Pothole Hotline for reporting potholes on City streets. Potholes that are reported on the hotline are repaired by Public Service within two business days.

2020 ACCOMPLISHMENTS

- 95% of potholes filled within 48 hours
- Repaired over 8,213 feet of sidewalk

NEW INITIATIVES FOR 2021

- Continue to Increase productivity through better scheduling
- Complete bluestone repairs on Market Street
- Clean dirt and debris from sidewalks on upper Meeting Street

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	787,187	899,210	899,045	996,707
Benefits	396,808	452,359	455,030	508,255
Operating	394,710	239,000	300,300	239,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,578,705**	**1,590,569**	**1,654,375**	**1,743,962**
AUTHORIZED FULL-TIME EQUIVALENTS	**28.00**	**27.00**	**27.00**	**27.00**
Per Capita	**$ 10.25**	**$ 10.16**	**$ 10.57**	**$ 10.86**

DIVISION: 321000 – Environmental Services Administration
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- Procured storm debris and monitoring contracts for emergency event preparedness and response
- Complete re-route of garbage collection to balance routes and decrease number of trucks/crews needed
- Complete installation of security cameras at Milford Street

NEW INITIATIVES FOR 2021

- Implement new RouteSmart system for garbage cart verification and tracking
- New sanitation contracts for Johns Island and Outer W. Ashley
- Apply for DERA grant for electric garbage trucks for purchase in 2022

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	465,494	390,653	423,000	386,982
Benefits	178,736	152,623	160,384	164,479
Operating	251,148	250,964	294,600	233,684
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**895,378**	**794,240**	**877,984**	**785,145**
AUTHORIZED FULL-TIME EQUIVALENTS	**7.00**	**7.00**	**7.00**	**7.00**
Per Capita	**$ 5.81**	**$ 5.07**	**$ 5.61**	**$ 4.89**

DIVISION: 322000 – Garbage Collection
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Garbage Collection Division is responsible for the timely collection of garbage using semi-automated collection equipment from garbage carts ranging between 96 gallons, 64 gallons and 32 gallons. Residential garbage is collected once per week while commercial garbage is collected six days per week. Restaurant garbage is collected seven days per week to meet public health and safety standards.

CORE RESPONSIBILITIES

The Garbage Collection Division serves both residential and commercial customers within the City limits. A color-coded route map denoting the day of collection is provided on the City's website. Timely collection and proper disposal of these items enhances the public health and environment. Specialized equipment is used for the collection and disposal.

2020 ACCOMPLISHMENTS

- Crews collected 33,380 tons of garbage
- 98.9% on-time completion rate for collection routes
- Completed back-up camera installation on all garbage trucks to increase safety
- Completed reroute of all collection teams
- Purchased fourth and final Automatic Side Loader garbage truck (ASL)

NEW INITIATIVES FOR 2021

- Work with IT to establish an on-line payment system for residents purchasing garbage carts
- Begin monthly meetings with contractors for quality assurance and testing

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	1,297,640	1,292,843	1,311,200	1,428,156
Benefits	551,716	603,411	597,405	706,480
Operating	2,275,190	2,239,996	2,253,941	2,584,708
Capital	17,581	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**4,142,127**	**4,136,250**	**4,162,546**	**4,719,344**
AUTHORIZED FULL-TIME EQUIVALENTS	**39.00**	**39.00**	**35.00**	**35.00**
Per Capita	**$ 26.88**	**$ 26.42**	**$ 26.59**	**$ 29.38**

DIVISION: 323000 – Trash Collection
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Trash Collection Division is responsible for the removal of the following non-garbage items: limbs and brush, grass clippings, leaves and personal construction items like wood or metal scrap. Appliances, junk, furniture and metal items are collected on an as-needed basis when customers contact the Division for pick-up.

CORE RESPONSIBILITIES

The collection and proper disposal of these items enhances the public health and preserves the environment. Many trash items are recycled so they do not end up in the landfills. Hazardous waste is not collected and must be disposed of separately through either Berkeley or Charleston County.

2020 ACCOMPLISHMENTS

- Collected 24,350 tons of trash and debris
- Installed GPS and backup cameras on all trash collection equipment
- Started mattress recycle program

NEW INITIATIVES FOR 2021

- Set new pickup limits for yard debris, Bulk and C&D and get council to approve
- Start charging for extra pickups and over limit piles

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	1,085,501	979,669	988,000	1,304,329
Benefits	465,413	500,554	503,646	630,984
Operating	39,766	124,755	117,685	23,550
Capital	-	-	158,310	-
Operating Transfers	-	-	-	-
TOTAL	**1,590,680**	**1,604,978**	**1,767,641**	**1,958,863**
AUTHORIZED FULL-TIME EQUIVALENTS	**31.00**	**31.00**	**31.00**	**31.00**
Per Capita	**$ 10.32**	**$ 10.25**	**$ 11.29**	**$ 12.20**

DIVISION: 324000 – Street Sweeping
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Street Sweeping Division is responsible for street sweeping through the use of mechanical sweepers. The Division also places grounds custodians in assigned locations in the commercial district for cleanup of litter and emptying of litter baskets.

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- Swept 18,761 miles of City streets
- Started new power washing program for King Street

NEW INITIATIVES FOR 2021

- Add East Side to street sweeping program

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	474,585	442,775	437,500	615,533
Benefits	242,478	286,485	286,239	354,482
Operating	384,472	369,492	400,025	218,841
Capital	33,360	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,134,895**	**1,098,752**	**1,123,764**	**1,188,856**
AUTHORIZED FULL-TIME EQUIVALENTS	**21.00**	**21.00**	**21.00**	**21.00**
Per Capita	**$ 7.37**	**$ 7.02**	**$ 7.18**	**$ 7.40**

DIVISION: 331000 – Fleet Management
FUND: General Fund
FUNCTION: Public Service

DIVISION OVERVIEW

The Fleet Management Division provides fleet services to support passenger vehicles, trucks, heavy equipment and specialty equipment in all City departments other than the Fire and Police Departments. Fleet Management purchases all vehicles required by various City Departments and manages the vehicle maintenance program. Fleet Management, in coordination with the Procurement Division, manages the sale or disposal of surplus vehicles and equipment. Fleet Management works with the City's insurance provider to coordinate accident claims and vehicle collision repairs. The Director of Fleet Management is a permanent member of the Safety Review Committee and Vehicle Accident Review Board.

CORE RESPONSIBILITIES

The Fleet Management Division is responsible for procurement, maintenance and repair of over 600 general fleet vehicles. The Division is comprised of three main areas (administration, the parts room, and the garage facility).

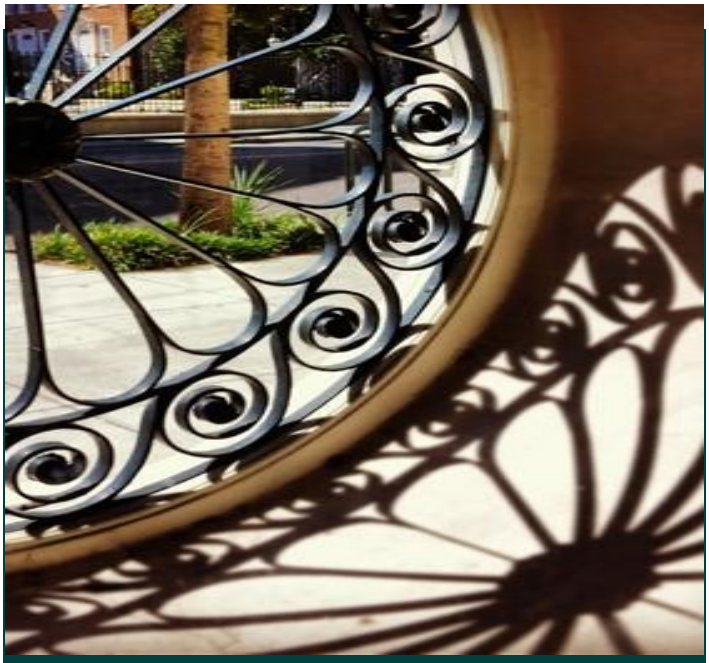
2020 ACCOMPLISHMENTS

- 50% of shop personnel are using 5.5 software to update work orders assigned in the Collective Fleet on a daily basis
- 90% completion of the installation and calibration of computers and fluid tank sensors

NEW INITIATIVES FOR 2021

- Install and train all staff on 7.0 Collective Fleet software
- Move from 50% to 90% of shop personnel electronically updating work orders in the Collective Fleet on a daily basis
- Track and complete 75% of monthly scheduled preventative maintenance by department/units
- Track monthly vehicle accidents with preventable/non preventable designations

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	900,251	1,066,665	1,072,000	1,129,250
Benefits	390,030	462,964	470,117	526,882
Operating	2,558,863	2,526,536	2,322,595	2,771,373
Capital	25,000	-	-	163,796
Operating Transfers	-	-	-	-
TOTAL	**3,874,144**	**4,056,165**	**3,864,712**	**4,591,301**
AUTHORIZED FULL-TIME EQUIVALENTS	**25.00**	**25.00**	**25.00**	**25.00**
Per Capita	**$ 25.15**	**$ 25.91**	**$ 24.69**	**$ 28.59**



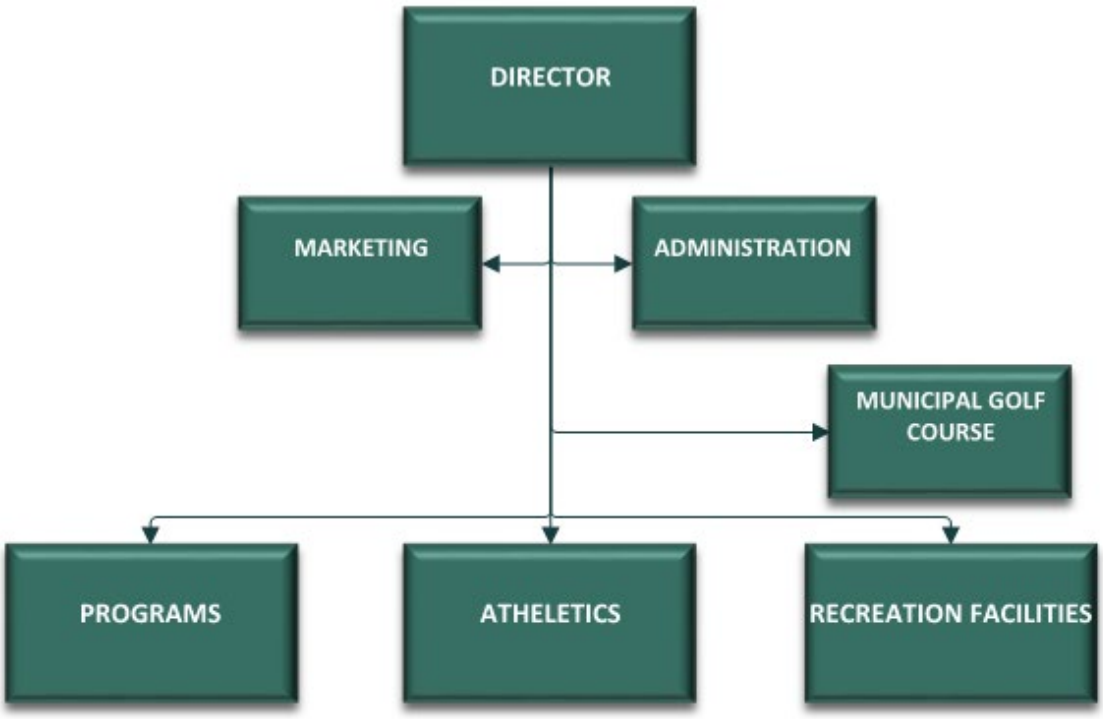
DEPARTMENT OF RECREATION

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RECREATION



DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- Published bi-annual schedule of events 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 more opportunities to teach children water safety and swimming skills by partnering with the LAPS program
- Reviewed additional exercise programs based on customer feedback
- Continued partnership with Carolina Studios to provide music education in a fun and safe environment, specifically targeting at-risk youth
- Developed stationary kiosks for the Palmetto Artisans to safely promote the sales of their goods and to help the businesses identify certified members of this city program
- Expanded Pickle ball programs and play opportunities for adults and seniors by expanding play at AWCCC, BLRC, JIRC, and Family Circle Tennis Center
- Expanded the summer reading program by working with Reading Partners at AWCCC
- Developed new fitness programs/classes at community
- Developed new procedures for improving the communication with the Palmetto Artisans and the business community
- Added partner for a summer 7x7 flag football league

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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of members at the Lowcountry Senior Center[1]	16,000	15,283	16,000	16,059	16,000	N/A	16,000
Number of visits at the Lowcountry Senior Center[1]	60,000	76,196	60,000	80,436	60,000	N/A	60,000
Number of participants with disabilities	3,500	3,901	3,500	2,916	3,500	266	3,500
Number of seniors participating in programs	2,500	10,117	2,500	8,376	2,500	2,637	2,500

[1]Senior Centers have been closed since March 2020 due to COVID-19 restrictions.

City Value: Quality Services
Strategic Priority: Provide high quality municipal services at the lowest possible cost to residents
Measurement Type: Workload

Measure[1]	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of participants in Youth Sports	30,000	47,619	30,000	54,201	30,000	33,665	30,000
Number of sponsored teams for Youth Sports[2]	400	556	400	457	400	601	400
Total dollars donated by youth Sports sponsors	$85,000	$138,540	$85,000	$113,932	$85,000	$136,587	$85,000
Number of participants with full scholarship from Department of Recreation	3,500	3,793	3,500	4,447	3,500	3,458	3,500
Number of exercise and wellness programs[3]	1,800	0	1,800	2,531	1,800	N/A	1,800
Number of participants in Adult Sports	15,000	13,628	15,000	12,977	15,000	5,102	15,000
Number of participants in Tennis (all age groups, excludes leagues)	15,550	9,275	15,550	12,940	15,550	5,180	15,550
Number of visits for aquatic programs (lessons, free swim, laps, etc.)	75,000	79,097	75,000	80,494	75,000	7,540	75,000
Number of rounds played at the Municipal Golf Course	50,000	48,485	50,000	57,533	50,000	3,438	50,000
Number of children participating in summer camps	4,500	4,392	4,500	8,204	4,500	3,380	4,500

[1]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.
[2]An organization may sponsor multiple teams so this measure is reworded to reflect actual data.
[3]Excercise and wellness programs were affected by COVID-19. Data was not collected in 2020.

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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of training sessions held for umpires/referees, coaches, and parents[1]	125	173	125	125	152	N/A	125
Number of training sessions held for employees and volunteers[1]	100	142	100	100	130	N/A	100
Number of volunteers in Recreation programs and services[1]	5,000	6,909	5,000	5,000	7,101	N/A	5,000
Number of community meetings attended[1]	60	113	60	60	172	N/A	60
Number of safety related incidents	100	253	100	100	269	17	100

[1]Volunteers and Community Partnerships were suspended due to COVID-19.

City Value: Physical Place
Strategic Priority: Provide environmental education opportunities to facilitate the understanding of our natural environment and increase the ability to be good stewards of our natural resources and public realm.
Measurement Type: Workload

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of Environmental Education sessions held for school and playground groups	200	239	200	245	200	158	200
Number of participants in Environmental Education	6,500	5,334	6,500	7,7346	6,500	2,064	6,500

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of facilities permits approved	2,500	3,089	2,500	2,692	2,500	398	2,500
Number of citywide special events	350	425	350	401	350	38	350
Number of participants in Department of Recreation sponsored special events	15,000	13,597	15,000	27,396	15,000	450	15,000

NEW INITIATIVES FOR 2021

- Open Daniel Island Recreation Center in July 2021 with additional new programming for the area

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	5,421,652	5,224,767	5,145,564	6,145,881
Benefits	2,102,932	2,000,265	1,974,268	2,311,488
Operating	3,289,643	2,983,407	2,133,845	2,978,918
Capital	-	150,000	-	-
Operating Transfers	1,699	1,473	1,473	1,499
TOTAL	**10,815,926**	**10,359,912**	**9,255,150**	**11,437,786**

	DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	20120 ESTIMATE	2021 BUDGET
	General Fund				
510000	Recreation Administration	448,706	437,516	421,882	452,819
511000	Recreation Athletics	749,148	769,966	777,029	868,661
511200	Youth Sports	567,867	470,305	293,200	376,159
511201	FCC Community Outreach	6,193	10,000	3,465	10,000
511300	Adult Sports	35,060	32,180	11,535	33,930
513000	Recreation Programs	1,224,192	1,193,743	1,125,026	1,262,911
513100	Environmental Programs	5,454	5,860	3,925	6,000
513300	Playgrounds	50,944	33,345	18,960	42,885
513400	Community Programs	36,802	27,330	26,290	21,180
515000	Recreation Facilities	153,675	114,105	112,748	150,791
515010	James Island Recreation Center	502,027	541,287	507,678	574,130
515020	St. Julian Devine Community Center	229,057	193,623	182,428	261,527
515025	Bees Landing Recreation Center	578,592	533,423	471,666	663,129
515030	Arthur Christopher Community Center	377,019	423,587	372,863	443,621
515035	Shaw Community Center	166,788	178,299	168,562	206,323
515040	West Ashley Park	22,600	27,143	22,180	26,000
515045	Daniel Island Programs	207,113	388,013	208,896	639,720
516000	Aquatics	1,835,872	1,641,868	1,546,397	1,763,243
516040	Swim Team	22,314	21,920	13,180	21,760
517000	Tennis	705,615	681,437	671,297	714,115
517010	Charleston Tennis Center	241,741	201,448	210,655	143,517
517020	Maybank Tennis Center	55,629	54,210	40,185	43,220
517030	Inner City Youth Tennis	529	1,850	-	1,225
518000	Gymnastics	255,781	250,629	248,105	311,906
518010	Gymnastics Training Center	21,894	15,445	12,630	13,695
	General Fund Subtotal	**8,500,612**	**8,248,532**	**7,470,782**	**9,052,467**
	Enterprise Funds				
028010	Municipal Golf Course	2,315,314	1,973,380	1,784,368	2,385,319
028015	Muni Golf Course Construction	-	138,000	-	-
	Enterprise Funds Subtotal	**2,315,314**	**2,111,380**	**1,784,368**	**2,385,319**
TOTAL		**10,815,926**	**10,359,912**	**9,255,150**	**11,437,786**
AUTHORIZED FULL-TIME EQUIVALENTS		**169.61**	**172.91**	**170.61**	**179.63**
Per Capita		**$ 70.20**	**$ 66.18**	**$ 59.12**	**$ 71.21**

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.

2020 ACCOMPLISHMENTS

- 398 recreation and park facility permits approved
- 38 Special Event permits were approved

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	248,457	245,132	253,355	244,533
Benefits	95,715	92,250	92,607	98,816
Operating	104,534	100,134	75,920	109,470
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**448,706**	**437,516**	**421,882**	**452,819**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 2.91**	**$ 2.79**	**$ 2.70**	**$ 2.82**

DIVISION: 511000 – Recreation Athletics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Recreation Athletics Division offers comprehensive and seasonal athletic programs for all ages that are designed to promote play and support year round fitness opportunities to contribute to the health and wellness of the communities. Athletic facilities, fields, courts, and gymnasiums throughout the city house these programs and are managed by this division. Sports program is designed to offer a quality experience at an affordable price that allows families to participate.

CORE RESPONSIBILITIES

The Athletic Division develops physical skills, social interaction, fitness opportunities, and promotes good sportsmanship in a fun recreational setting.

This division has all personnel costs for the staff involved in Athletics programs.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	553,245	553,518	559,085	623,003
Benefits	195,787	216,448	217,594	245,658
Operating	116	-	350	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**749,148**	**769,966**	**777,029**	**868,661**
AUTHORIZED FULL-TIME EQUIVALENTS	**17.22**	**17.22**	**17.22**	**17.22**
Per Capita	**$ 4.86**	**$ 4.92**	**$ 4.96**	**$ 5.41**

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.

2020 ACCOMPLISHMENTS

- Served over 33,665 youth through the program
- Over 4,000 volunteer coaches for the year
- 601 Youth Sports teams were sponsored for a total of $136,587
- All football coaches were trained by USA Football for concussion protocol

NEW INITIATIVES FOR 2021

- Continue to monitor and tweak new program for 3-6 year olds as needed
- Create “cross fit” fitness training for teenagers in community centers
- Increase sponsorship funding
- Work with new partners to expand sports skill training opportunities at no cost to the city
- New collaboration with Community Program Division to foster a mentorship program for underserved communities

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	567,867	470,305	293,200	376,159
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**567,867**	**470,305**	**293,200**	**376,159**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 3.69**	**$ 3.00**	**$ 1.87**	**$ 2.34**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	6,193	10,000	3,465	10,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**6,193**	**10,000**	**3,465**	**10,000**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.04**	**$ 0.06**	**$ 0.02**	**$ 0.06**

DIVISION: 511300 – Adult Sports
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Adult Sports division offers organized league play for residents 18 and over in softball, soccer, flag football, Ultimate Frisbee, and basketball. These leagues offer a setting for competition and social interaction on the playing field. Additionally, the city permits the use of athletic fields to other adult sports providers to encourage participation.

CORE RESPONSIBILITIES

To deliver exceptional recreation experiences by developing organized league play, enhancement of skill development, social interactions, and promote fitness opportunities for adults in the community.

2020 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 2021

- 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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	35,060	32,180	11,535	33,930
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**35,060**	**32,180**	**11,535**	**33,930**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.23**	**$ 0.21**	**$ 0.07**	**$ 0.21**

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

DIVISION OVERVIEW

The Recreation Programs Division offers a variety of non- sports programs for all ages throughout the city through the use of its staffed playgrounds, community centers, mobile programs, and community partnerships. These programs focus on providing a safe and nurturing haven with a variety of activities that promote the arts, exercise, dance, music, homework help, and summer day camp experiences.

CORE RESPONSIBILITIES

The Recreation Programs division offers classes for seniors and adults as well as programs for children and teenagers that are designed to introduce new activities to the community, unite residents, and create a safe and nurturing environment. This division also oversees the Palmetto Artisans program with regards to training, supervision, and enforcement.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	781,163	769,676	778,285	829,104
Benefits	245,541	235,998	238,281	271,917
Operating	197,488	188,069	108,460	161,890
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,224,192**	**1,193,743**	**1,125,026**	**1,262,911**
AUTHORIZED FULL-TIME EQUIVALENTS	**24.18**	**24.18**	**24.18**	**24.18**
Per Capita	**$ 7.95**	**$ 7.63**	**$ 7.19**	**$ 7.86**

DIVISION: 513100 – Environmental Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Environmental Education Division offers a variety of programs, camps, and classes that create awareness of the environmental and natural elements that are native to the Lowcountry area.
The Tiedemann Nature Center supports the program of this division and is designed to allow children a hands-on experience that will create an appreciation and understanding of our natural surroundings.

CORE RESPONSIBILITIES

The Environmental Division offers in-house programs, summer camps, and school field trips for Charleston students with an emphasis on fun and environmental education. This division also promotes monthly outdoor events in city parks to assist in the exploration of our world. Special events throughout the year are sponsored based on themes to allow children an opportunity to see, touch, and learn about the natural environment. The goal is to promote educating the next generation on becoming stewards for the environment specifically the Lowcountry ecosystems.

2020 ACCOMPLISHMENTS

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

NEW INITIATIVES FOR 2021

- Expand conservation and ecology program in all areas of the city to help quench the growing demand
- Introduce “nature” to inner city children
- Work with new partner, Holy City Children Non-Profit, for community clean-up projects

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	5,454	5,860	3,925	6,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**5,454**	**5,860**	**3,925**	**6,000**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.04**	**$ 0.04**	**$ 0.03**	**$ 0.04**

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.

2020 ACCOMPLISHMENTS

- Continued to serve the Therapeutic Recreation program through Beyond Basics, Special Olympics and Unified Sports in all areas

NEW INITIATIVES FOR 2021

- Grow program for children and families

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	50,944	33,345	18,960	42,885
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**50,944**	**33,345**	**18,960**	**42,885**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.33**	**$ 0.21**	**$ 0.12**	**$ 0.27**

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.

2020 ACCOMPLISHMENTS

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

NEW INITIATIVES FOR 2021

- Improve registration for youth sports with the playgrounds and new staff coordinator to work with Peninsula athletics
- Grow new mentorship program in underserved communities with collaboration with Youth Sports

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	36,802	27,330	26,290	21,180
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**36,802**	**27,330**	**26,290**	**21,180**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.24**	**$ 0.17**	**$ 0.17**	**$ 0.13**

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.

2020 ACCOMPLISHMENTS

- Monitor special event requests from groups that will impact communities
- Work with Novak group as Special Events Coordinator position is hired in Tourism and Livability Department

NEW INITIATIVES FOR 2021

- Continue training newly hired Special Events Coordinator in Livability/Code Enforcement

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	114,437	82,615	83,500	112,154
Benefits	35,997	29,750	28,448	37,147
Operating	3,241	1,740	800	1,490
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**153,675**	**114,105**	**112,748**	**150,791**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.15**	**2.15**	**2.15**	**2.15**
Per Capita	**$ 1.00**	**$ 0.73**	**$ 0.72**	**$ 0.94**

DIVISION: 515010 – James Island Recreation Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The James Island Recreation Complex is owned and operated by the City of Charleston but located within proximity of the incorporated Town of James Island. The center hosts a gymnasium, a gymnastics center, a dog run, 4 lighted athletic fields, a 25-meter seasonal swimming pool, multi-purpose areas, 2 tot lots, batting cages, and a sand volleyball court.

CORE RESPONSIBILITIES

This division is responsible for all program for tots, children, adults, families and seniors living in and around James Island and host exercise classes, educational classes, day camps, clinics, programs, and senior activities daily.

2020 ACCOMPLISHMENTS

- Offered additional family program
- Developed new program to enhance revenues

NEW INITIATIVES FOR 2021

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

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	257,308	280,942	283,915	304,945
Benefits	99,869	94,284	98,308	117,030
Operating	144,850	166,061	125,455	152,155
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**502,027**	**541,287**	**507,678**	**574,130**
AUTHORIZED FULL-TIME EQUIVALENTS	**9.16**	**9.16**	**9.16**	**9.16**
Per Capita	**$ 3.26**	**$ 3.46**	**$ 3.24**	**$ 3.57**

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.

2020 ACCOMPLISHMENTS

- Completed Charleston Parks Conservancy's renovation of the playground and outside space as well as the renovation of the building's interior

NEW INITIATIVES FOR 2021

- Build on the partnership with Trident Literacy to house all downtown programs for GED and work training
- Expand arts program opportunities with Enough Pie

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	124,548	113,517	110,865	171,613
Benefits	45,582	43,519	42,438	56,829
Operating	58,927	36,587	29,125	33,085
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**229,057**	**193,623**	**182,428**	**261,527**
AUTHORIZED FULL-TIME EQUIVALENTS	**5.24**	**5.24**	**5.24**	**5.24**
Per Capita	**$ 1.49**	**$ 1.24**	**$ 1.17**	**$ 1.63**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- Coordinated with the to-be-built Waring Senior Center as RSFH moves senior program into the new West Ashley home –Waring Senior Center opened February 2019
- Enhanced revenues with additional programming

NEW INITIATIVES FOR 2021

- Grow new senior programs
- Enhance West Ashley recreation opportunities

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	321,598	292,474	290,220	385,103
Benefits	116,567	109,995	109,066	134,111
Operating	140,427	130,954	72,380	143,915
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**578,592**	**533,423**	**471,666**	**663,129**
AUTHORIZED FULL-TIME EQUIVALENTS	**13.05**	**13.05**	**13.05**	**13.05**
Per Capita	**$ 3.76**	**$ 3.41**	**$ 3.01**	**$ 4.13**

DIVISION: 515030 – Arthur W. Christopher Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Arthur W. Christopher Community Center is located in downtown Charleston and is the first LEEDS certified gymnasium in South Carolina. The facility is surrounded by Harmon Park with lighted athletic fields, a seasonal swimming pool, and has a full size gymnasium, two large multipurpose areas, a computer room, meeting rooms, and a game room.

CORE RESPONSIBILITIES

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

2020 ACCOMPLISHMENTS

- New partnership with Roper Saint Francis Healthcare for senior program downtown

NEW INITIATIVES FOR 2021

- Monitor participation in new programs
- Improve communication with surround neighborhoods
- House new mentorship program
- House R3 Inc. partnership

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	175,863	170,849	168,240	227,063
Benefits	73,155	73,551	72,723	90,014
Operating	128,001	179,187	131,900	126,544
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**377,019**	**423,587**	**372,863**	**443,621**
AUTHORIZED FULL-TIME EQUIVALENTS	**7.96**	**7.96**	**7.96**	**7.96**
Per Capita	**$ 2.45**	**$ 2.71**	**$ 2.38**	**$ 2.76**

DIVISION: 515035 – Shaw Community Center
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Shaw Community is located in downtown Charleston and is the home to a gymnasium, a computer lab, a game room, a workout room, a movie/TV room, and a music lab. This facility was once the home of the Boys and Girls Club and runs a very large afterschool and summer program for children and teenagers.

CORE RESPONSIBILITIES

This division is responsible for all program for children and teenagers by hosting a large variety of sports programs and afterschool homework help sessions. The goal is to assist community children, especially at-risk youth, to grow and develop in a fun and safe environment.

2020 ACCOMPLISHMENTS

- Continued partnership with Carolina Studios, College of Charleston, and Second Presbyterian Church

NEW INITIATIVES FOR 2021

- Grow partnership with Holy City Children

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	111,070	120,118	117,245	144,227
Benefits	43,586	44,571	44,672	51,886
Operating	12,132	13,610	6,645	10,210
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**166,788**	**178,299**	**168,562**	**206,323**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.20**	**4.20**	**4.20**	**4.20**
Per Capita	**$ 1.08**	**$ 1.14**	**$ 1.08**	**$ 1.28**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	22,600	27,143	22,180	26,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**22,600**	**27,143**	**22,180**	**26,000**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.15**	**$ 0.17**	**$ 0.14**	**$ 0.16**

DIVISION: 515045 – Daniel Island Programs
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

Since Daniel Island was annexed into the City, the population has continued to grow and the City of Charleston's Recreation Department is adapting and expanding its services to fit this area's changing needs. Currently, the City of Charleston offers 2 lighted hard tennis courts at Freedom Park on Daniel Island, as well as Etiwan Park which features a large multi-purpose field, a tot lot, basketball court, and sand volleyball court. In addition, Live to Play (LTP-DI) is located on Daniel Island and is home to the Volvo Cars Open Tournament. The City is currently operating a number of programs and activities on Daniel Island including youth baseball, soccer, lacrosse, cheerleading, basketball, and flag football. The Recreation Department also offers basketball, volleyball, lacrosse, fencing, and yoga classes. Governor's Park opened in 2012, and includes a playground, dog run, walking trails, special event lawn, two lighted softball and baseball fields, and restroom and concession stand facilities.

CORE RESPONSIBILITIES

This division is responsible for all public recreation programs and activities for residents of Daniel Island and Cainhoy area.

2020 ACCOMPLISHMENTS

- Collaboration with Parks Department on the proposed Daniel Island Rec Center

NEW INITIATIVES FOR 2021

- Create a year round recreation program to meet the needs of all Daniel Island residents by opening the Daniel Island Community Recreation Center in July 2021

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	110,569	97,041	94,770	343,916
Benefits	45,206	84,776	83,181	122,618
Operating	51,338	206,196	30,945	173,186
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**207,113**	**388,013**	**208,896**	**639,720**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.70**	**7.00**	**4.70**	**11.57**
Per Capita	**$ 1.34**	**$ 2.48**	**$ 1.33**	**$ 3.98**

DIVISION: 516000 - Aquatics
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Aquatics Division operates two year-round swimming pools at MLK Pool and WLS Aquatics Center and two seasonal pools at the James Island Recreation Complex, and the Herbert Hasell Pool. These pools all host Star Guard Swim Lessons, Lifeguard classes, lap swim, water fitness classes, recreation swimming, special events, and summer swim teams. The Southern Marlins Racing Team (SMRT) youth swim team and the Masters swim programs train in the Martin Luther King, Jr. (MLK) pool.

CORE RESPONSIBILITIES

This division is responsible for all program of aquatic programs and events for all ages throughout the city. All pools are staffed by American Red Cross Lifeguards and/or Water Safety Instructors certified to ensure the supervision and instruction meet the highest standards.

2020 ACCOMPLISHMENTS

- This division was very hard hit by COVID-19 but the crew was able to offer lap swim, SMRT and fitness classes
- Re-open MLK Pool mid-year

NEW INITIATIVES FOR 2021

- Determine future of the WLS Aquatic Center pool

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	1,177,390	1,005,585	1,002,295	1,154,927
Benefits	439,133	383,155	382,982	424,144
Operating	219,349	253,128	161,120	184,172
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**1,835,872**	**1,641,868**	**1,546,397**	**1,763,243**
AUTHORIZED FULL-TIME EQUIVALENTS	**33.66**	**34.66**	**34.66**	**34.66**
Per Capita	**$ 11.92**	**$ 10.49**	**$ 9.88**	**$ 10.98**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	22,314	21,920	13,180	21,760
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**22,314**	**21,920**	**13,180**	**21,760**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.14**	**$ 0.14**	**$ 0.08**	**$ 0.14**

DIVISION: 517000 - Tennis
FUND: General Fund
FUNCTION: Culture and Recreation

DIVISION OVERVIEW

The Tennis Division is responsible for the oversight, management, and programming for 89 public tennis courts located throughout the City of Charleston. USTA League play, lessons, and clinics are taught at the Charleston Tennis Center and the Maybank Tennis Center. The city also owns the Family Circle Tennis Center which is the home of the women's Volvo Cars Open Tournament.

CORE RESPONSIBILITIES

This division is responsible for all tennis programs and events for all ages throughout the city. The division offers league play, lessons, clinics, and camps for players of all ages and ability. All lessons, camps, and clinics are taught by tennis professionals for a nominal fee.

2020 ACCOMPLISHMENTS

- 5,142 tennis players were involved in league play through CALTA, USTA and Elementary Middle School Tennis
- 8,200 participants in tennis lessons, camps, and clinics
- Developed new tennis instruction program at Charleston Tennis Center
- Growth of the Friends of Maybank Tennis Center for fundraising, special events, and volunteer help
- Named the Courting Kids program the Delores Jackson Courting Kids program in honor of long time tennis employee and program founder Delores Jackson

NEW INITIATIVES FOR 2021

- Grow tennis participation in all areas of the city

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	448,629	454,038	452,435	474,254
Benefits	143,777	152,313	150,662	167,861
Operating	113,209	75,086	68,200	72,000
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**705,615**	**681,437**	**671,297**	**714,115**
AUTHORIZED FULL-TIME EQUIVALENTS	**12.86**	**12.86**	**12.86**	**12.86**
Per Capita	**$ 4.58**	**$ 4.35**	**$ 4.29**	**$ 4.45**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	241,741	201,448	210,655	143,517
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**241,741**	**201,448**	**210,655**	**143,517**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 1.57**	**$ 1.29**	**$ 1.35**	**$ 0.89**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	55,629	54,210	40,185	43,220
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**55,629**	**54,210**	**40,185**	**43,220**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.36**	**$ 0.35**	**$ 0.26**	**$ 0.27**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	529	1,850	-	1,225
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**529**	**1,850**	**-**	**1,225**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.00**	**$ 0.01**	**$ -**	**$ 0.01**

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.

2020 ACCOMPLISHMENTS

- Restructured gymnastics staff and instructors to grow the rec class program
- Increased overall participation in gymnastics
- Yearly attendance of 10,829 children

NEW INITIATIVES FOR 2021

- Emphasis on additional recreation classes
- Create mobile programs

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	192,253	181,520	179,735	225,807
Benefits	63,528	69,109	68,370	86,099
Operating	-	-	-	-
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**255,781**	**250,629**	**248,105**	**311,906**
AUTHORIZED FULL-TIME EQUIVALENTS	**6.70**	**6.70**	**6.70**	**6.70**
Per Capita	**$ 1.66**	**$ 1.60**	**$ 1.58**	**$ 1.94**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	21,894	15,445	12,630	13,695
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**21,894**	**15,445**	**12,630**	**13,695**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.14**	**$ 0.10**	**$ 0.08**	**$ 0.09**

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.

2020 ACCOMPLISHMENTS

- 3,488 rounds of golf in 2020 prior to closing for renovations
- Golf Pro Boykin Powers once again named one of the #50 teaching professionals in the USA

NEW INITIATIVES FOR 2021

- Open the newly renovated course that addresses drainage, stabilize ponds, re-work bunkers, and build new greens and tee boxes. The new facility is a tremendous upgrade
- Growth of golf instruction and junior golf programs

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	805,122	857,742	771,619	905,232
Benefits	459,489	370,546	344,936	407,358
Operating	1,049,004	731,619	666,340	1,071,230
Capital	-	12,000	-	-
Operating Transfers	1,699	1,473	1,473	1,499
TOTAL	**2,315,314**	**1,973,380**	**1,784,368**	**2,385,319**
AUTHORIZED FULL-TIME EQUIVALENTS	**24.53**	**24.53**	**24.53**	**26.68**
Per Capita	**$ 15.03**	**$ 12.61**	**$ 11.40**	**$ 14.85**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	-	-	-	-
Capital	-	138,000	-	-
Operating Transfers	-	-	-	-
TOTAL	**-**	**138,000**	**-**	**-**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ -**	**$ 0.88**	**$ -**	**$ -**



DEPARTMENT OF TRAFFIC AND TRANSPORTATION

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TRAFFIC AND TRANSPORTATION



DEPARTMENT MISSION STATEMENT

Provide a high quality transportation system in order that those traveling within the City of Charleston can do so safely and efficiently.

DEPARTMENT OVERVIEW

The Department of Traffic and Transportation studies, plans and implements traffic operations, on-street parking operations, transportation services and facilities to maintain the safe and efficient movement of people and goods throughout the City. Traffic and Transportation is responsible for geometric configuration and transportation operations of roads, streets, highways and all City property, their networks, terminals, abutting lands and relationships with other modes of transportation. This Department is responsible for continuously increasing the efficiency of transportation within the City and for devising transportation related improvements in accordance with the City's broad policy requirements.

CORE RESPONSIBILITIES

The Department maintains the City's traffic signal system and continuously works to improve all aspects of the traffic signal system. The Department is also responsible for the manufacturing, installation and maintenance of regulatory and warning signs, school signs, street name signs and specialty street name signs, as well as the installation and maintenance of pavement markings to meet City, State and Federal regulations. The Department issues permits for parking meter bags, street blocking, construction parking and dumpster or storage container placement on the public right-of-way to manage negative impacts to traffic flow and on-street parking. The Department also permits businesses for taxi and limos, non-consensual towing, booting, valet parking and rickshaw operations. Staff works closely with other City Departments as well as the South Carolina Department of Transportation, Berkeley County, Charleston County and the Berkley Charleston Dorchester Council of Governments (BCDCOG) on various issues and the planning and completion of transportation projects to improve traffic flow and the safety of pedestrians, bicyclists and motorists. The Department is also responsible for the installation and maintenance of parking meters, parking enforcement, residential parking program and the neighborhood traffic calming program.

2020 ACCOMPLISHMENTS

- See division sections for specific accomplishments.

PERFORMANCE MEASURES

City Value: Public Safety
Strategic Priority: Respond effectively and in a timely manner to traffic signal emergency situations to quickly restore normal traffic conditions and minimize accident potential.
Measurement Type: Workload/Efficiency

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of emergency call outs	150	99	150	106	150	116	150
Average time to repair traffic signal malfunctions from time reported to finished repair (in hours)	2.00	2.00	2.00	1.38	2.00	1	2.00
Number of traffic signal heads repaired as a result of accidents	20	28	20	27	20	25	20

City Value: Public Safety
Strategic Priority: Facilitate the safe flow of traffic in the city's neighborhoods, over the main thoroughfares and through intersections efficiently and safely.
Measurement Type: Workload/Efficiency

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of signs:							
Fabricated	1,200	1,223	1,200	1,874	1,200	1,550	1,200
Installed	2,200	1,714	2,200	2,462	2,200	1,875	2,200
Repaired	2,400	1,457	2,400	3,099	2,400	1,693	2,400
Linear feet of markings installed	75,000	24,721	75,000	26,730	75,000	32,666	75,000
Linear feet of loops installed	2,500	4,995	2,500	5,062	2,500	264	2,500
Number of traffic signals installed	250	16	250	50	250	40	250
Average time to repair or replace missing or damaged priority signage (in days)	2	2	2	1	2	1	2
Number of traffic signal locations receiving preventative maintenance	203	189	203	178	203	348	203
Number of safety flasher locations receiving preventative maintenance	37	47	37	47	37	80	37
Number of traffic studies performed	50	56	50	63	50	37	50

City Value: Quality Services
Strategic Priority: Provide new technology with LED traffic signals that will minimize the need for bulb replacement and reduce power consumption
Measurement Type: Workload

Measure	FY 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of LED traffic signal modules replaced	100	81	100	84	100	48	100
Number of LED streetlight modules replaced	25	0	25	1	25	17	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 2018		FY 2019		FY 2020		FY 2021
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Number of repairs performed on parking meters	3,300	2,429	3,300	3,826	3,300	3,009	3,300
Number of parking meters jammed with foreign objects	1200	219	1,200	139	1,200	94	1,200
Number of parking meter repairs requests inspected and found operating satisfactorily	100	154	100	451	100	335	100
Number of metered parking spaces installed	10	0	10	6	10	0	10
Average time (in hours) to repair parking meters from time reported to time repaired	15	16	15	14.50	15	7	15
Percentage of parking meters operational per day	99.00%	98.65%	99.00%	98.74%	99.00%	98.80%	99.00%

NEW INITIATIVES FOR 2021

- See division sections for new initiatives.

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	2,118,987	2,556,286	2,246,111	2,589,012
Benefits	1,177,013	1,273,438	1,203,332	1,459,073
Operating	1,482,295	1,377,592	1,417,765	1,642,362
Capital	55,340	26,000	12,475	-
Operating Transfers	-	-	-	-
TOTAL	**4,833,635**	**5,233,316**	**4,879,683**	**5,690,447**

	DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	General Fund				
230000	Traffic and Transportation	2,535,424	2,465,334	2,539,242	2,782,275
	General Fund Subtotal	**2,535,424**	**2,465,334**	**2,539,242**	**2,782,275**
	Enterprise Fund				
022005	Parking Management Services	1,697,402	2,195,322	1,808,881	2,037,560
022045	On Street Parking Operations	600,809	572,660	531,560	870,612
	Enterprise Fund Subtotal	**2,298,211**	**2,767,982**	**2,340,441**	**2,908,172**
TOTAL		**4,833,635**	**5,233,316**	**4,879,683**	**5,690,447**
AUTHORIZED FULL-TIME EQUIVALENTS		**68.00**	**67.00**	**67.00**	**67.00**
Per Capita		**$ 31.37**	**$ 33.43**	**$ 31.17**	**$ 35.43**

DIVISION: 230000 – Traffic and Transportation
FUND: General Fund
FUNCTION: Public Safety

DIVISION OVERVIEW

The Department of Traffic and Transportation studies, plans and implements traffic operations, transportation services and facilities to maintain the safe and efficient movement of people and goods throughout the City. Traffic and Transportation is responsible for geometric configuration and transportation operations of roads, streets, highways and all City property, their networks, terminals, abutting lands and relationships with other modes of transportation. This Department is responsible for continuously increasing the efficiency of all modes of transportation within the City and for devising transportation related improvements in accordance with the City's broad policy requirements.

CORE RESPONSIBILITIES

Electronics and Traffic Signal Operations – Responsible for the installation, maintenance and repair of traffic signals, pedestrian signals, intersection warning signals and school signals. Staff is required to be on call for emergency repairs at any time of the day or night in order to facilitate safe flow of traffic throughout the City and increase pedestrian safety.

Permitting – Responsible for issuing permits for parking meter bags, street blocking, construction parking and dumpster or storage container placement on the public right-of-way to better manage negative impacts to traffic flow and on-street parking.

Signs & Markings – Responsible for the manufacturing, installation and maintenance of regulatory and warning signs, school signs, street name signs and specialty street name signs, as well as the installation and maintenance of pavement markings to meet City, State and Federal regulations.

Traffic Operations – Responsible for the oversight of permits, the Traffic Safety Office, operations of Signs and Markings and the City's traffic calming program. Traffic Operations also works with various City Departments (such as the Engineering Division, Parks Department, Neighborhood Services, and Police Department) as well as the College of Charleston, Charleston County and SCDOT on projects and special events to ensure safe and efficient traffic movements throughout the City.

Traffic Safety – Conducts traffic data collection for volume, speed and turning movement analyses for department traffic engineering studies. Traffic Safety also conducts regular inspections of streets for unpermitted street blocking, dumpsters or storage devices in the public right-of-way to reduce negative impacts on traffic flow.

Transportation Project Management – Conducts traffic engineering studies, manages department transportation projects and reviews proposed site plans, subdivisions, Planning Commission submittals, roadway construction plans and traffic impact studies submitted as part of the Technical Review Committee approval process to ensure proposals are in compliance with standard engineering design principles to include AASHTO, MUTCD and ITE standards. Transportation Project Management also encompasses GIS services to include mapping, drawing project plans, creating project presentations and graphic illustrations to support all departmental operations.

2020 ACCOMPLISHMENTS

- Installed 17 new traffic calming speed humps that includes the one raised crosswalk on Aiken Street in the Eastside Community Development neighborhood and preformed general maintenance on 49 speed hump locations within the City
- 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

- Worked with Berkeley County and City staff to finalize plans for and implement the Seven Farms Drive at Daniel Island Drive roundabout project
- Reviewed 521 site plans, concept plans, PUD's, subdivision plans, and preliminary subdivision plats for the Technical Review Committee
- Signs and Markings Division fabricated 1,550 signs, installed 2,025 signs, repaired 1,700 signs, and installed 31,865 linear footage of markings and removed 1,606 political signs from the public right-of-way
- Traffic Operations issued 465 dumpster permits, 788 street blocking permits, and 138 construction parking permits
- Traffic Operations Safety Division completed 37 traffic studies throughout the City in support of the Department's Traffic Calming program, Traffic Signal requests, and other requests
- Complete installation of additional pedestrian signals at various locations on the peninsula with the assistance of SCDOT
- Completed the installation of 24hr solar flashers at locations as a part of the Uncontrolled Pedestrian Crossing Project on Fishburne Street at Horizon Street
- Implementation of new fiber optic cable for the traffic signal system for the central section of peninsula to include Courtenay Drive, Bee Street, Calhoun Street, Meeting Street, East Bay Street. The project also includes the upgrading of all outdated traffic controllers to provide advance technology for pedestrians to navigate existing crosswalks
- Upgraded existing traffic cabinets at SC-171 (Folly Rd)/Harborview Road
- Completed the addition of pedestrian improvements at the intersection of Seven Farms Drive at Island Park Drive
- Completed upgrade of nine school zone flashers with new technology to become automated system with communications with the Traffic Management Center
- Completed Citywide Retiming Project
- Completed Artistic Traffic Cabinet Project with the Gibbs Art Gallery to beautify traffic cabinets at Meeting St./Huger St. and Folly Road/South Windermere Blvd



NEW INITIATIVES FOR 2021

- Continue to work with Charleston County staff to develop and implement transportation sales tax improvements for the Highway 17 Savannah Highway corridor improvement project, the Highway 17 Septima Clark corridor study, the James Island improvement projects, Rethink Folly Road plan, Northern Pitchfork, and the Glenn McConnell Parkway improvement project
- Implementation of the City's People Pedal Plan
- Continue coordination with Charleston County and SCDOT during resurfacing projects to implement bicycle and pedestrian improvements
- Increase efficiency of Signs and Markings applications with new equipment and materials including new line painting machine and preformed pavement markings
- Continue to work to implement various components of the City Comprehensive Transportation Plan
- Install four additional pedestrian signals at various locations on the peninsula
- Complete fiber optic cable for the traffic signal system for the central section of peninsula to include Courtenay Drive, Bee Street, Calhoun Street, Meeting Street, East Bay Street
- Replace traffic cabinet at Wentworth St./Coming St.
- Complete intersection improvements at Island Park Drive at Fairchild Drive
- Complete upgrade of school zone flashers at Ashley Hall School
- Conduct pilot project with SCDOT to test "Connected Vehicle technology" at five locations along the Septima Clark
- Complete improvements at various intersections that included the installation of flashing yellow arrow (FYA) operations
- Complete intersection and pedestrian improvements project at Meeting Street and Brigade Street
- SCDOT I-526 Intersection and Signal Timing Improvements Project will continue this year with a completion date of June 2021

- Beautify 1 traffic cabinet at Morrison Dr./Brigade St. in partnership with the Gibbs Art Gallery
- Rebuild and repair four major intersection/signal locations
- Upgrade the intersection equipment at Formosa/Folly Rd.
- Determine a set fee when conducting a nonconsensual tow

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	962,144	997,400	1,002,983	1,225,559
Benefits	407,207	458,538	460,884	568,747
Operating	1,110,733	1,009,396	1,075,375	987,969
Capital	55,340	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**2,535,424**	**2,465,334**	**2,539,242**	**2,782,275**
AUTHORIZED FULL-TIME EQUIVALENTS	**25.00**	**28.00**	**28.00**	**28.00**
Per Capita	**$ 16.46**	**$ 15.75**	**$ 16.22**	**$ 17.32**

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

DIVISION OVERVIEW

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

CORE RESPONSIBILITIES

The Parking Enforcement Unit identifies and issues citations to parties who violate parking enforcement regulations such as expired parking meters, residential parking ordinances, fire hydrants, handicapped designations, or other safety-related parking violations.

2020 ACCOMPLISHMENTS

- Created the S.E.T. (Special Enforcement Team) team to concentrate in areas with a high volume of parking complaints
- Restructured the parking staff shifts to 8:30 AM to 5:00 PM and 10:00 AM-6:30 PM shifts to maximize coverage
- Created a new team of Parking Services Dispatchers (5) in response to changes in County provision of dispatch services



NEW INITIATIVES FOR 2021

- Move parking dispatchers to 2 George Street from Charleston County Dispatch Center
- Move Parking Service Division to the third floor of 2 George Street
- Dedicate one day a month for the SET team to concentrate on areas off the peninsula

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	940,362	1,339,071	1,019,100	1,143,635
Benefits	645,890	719,980	648,646	790,403
Operating	111,150	110,271	128,660	103,522
Capital	-	26,000	12,475	-
TOTAL	**1,697,402**	**2,195,322**	**1,808,881**	**2,037,560**
AUTHORIZED FULL-TIME EQUIVALENTS	**39.00**	**35.00**	**35.00**	**35.00**
Per Capita	**$ 11.02**	**$ 14.02**	**$ 11.56**	**$ 12.69**

DIVISION: 022045 – Parking Meters
FUND: Parking Facilities Enterprise Fund
FUNCTION: Enterprise Fund

DIVISION OVERVIEW

The Parking Meters Division is responsible for managing the City's parking program for passenger and commercial vehicles as well as parking enforcement. The Division performs parking studies and sight distance analysis to design and determine all on-street parking spaces, commercial and passenger loading zones and other parking aspects throughout the City. This includes: parking prohibition areas, tour bus pullout areas, taxi stands, rickshaw stands and handicap parking areas. Parking Meters Division coordinates the placement, maintenance and repair of parking meters. The Division also oversees hearing officers for the adjudication of parking citation disputes, schedules payment plans for citizens with delinquent parking fines and prosecutes parking citations in Municipal Court. Additionally, Parking Meters coordinates the Smartcard program, residential parking permit program (which includes the survey and establishment of districts) and the placement of designated handicap parking spaces on City streets. The Parking Meters Division is also responsible for the management of franchised valet parking spaces, issuing Certificates of Appropriateness for taxis and limousines operating within the City as well as the permitting for rickshaw companies operating on downtown City streets.

CORE RESPONSIBILITIES

On-Street Parking - Manage all aspects of on-street parking to ensure parking for residents, patrons of businesses and handicapped citizens. Establish commercial and passenger loading zones.
Parking Enforcement - Issue citations to parties who violate City and State parking regulations.
Parking Meters – Install and repair parking meters located on streets and in City lots to ensure parking meters operate reliably for customer convenience and support economic development.
Parking Ticket Adjudication – Oversee hearing officers for the adjudication of parking citation disputes and prosecutes parking citations in Livability Court.
Residential Parking Program – Work with neighborhoods to establish residential parking districts to protect residents from unreasonable burden in gaining access to their homes by minimizing the number of nonresidential and commercial vehicles parking in the neighborhood.
SmartCard Program – Manage the electronic SmartCard payment system that uses prepaid cards instead of coins at parking meters for the convenience of customers.
Valet Parking Program – Establish valet parking areas and manage valet parking franchise agreements that allow the public right-of-way to be utilized for valet parking to provide more convenient parking for visitors and patrons of local business establishments.

2020 ACCOMPLISHMENTS

- Implemented curbside pick-up locations to assist local dining establishments during COVID-19 restrictions
- Assisted with the approval of Parklets to assist local dining establishments during COVID-19 restrictions
- Reduced parking meter repair time from 14 hour in 2019 to 8 hours in 2020
- Worked with the Eastside Community Development Corporation to extend the Residential Parking District “I” boundaries to include the entire district and change the hours of enforcement to Monday through Saturday, 8 am to 8 pm
- Completed 3,452 online parking ticket appeals

- Assisted the Beefield Community with no parking signs on Battery Island Drive



Smartcard Meter Program

NEW INITIATIVES FOR 2021

- Implement a parking mobile app for our on and off street parking locations to create pay-by-phone parking options
- Update meters to accept Mastercard, Discover and Amex credit cards in addition to Visa
- Install vehicle detection sensor units at all parking meter locations
- Complete the re-write of the Stopping Parking Standing Ordinance
- Develop a mobile food cart vendor ordinance
- Review process for daytime valet parking program

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	216,481	219,815	224,028	219,818
Benefits	123,916	94,920	93,802	99,923
Operating	260,412	257,925	213,730	550,871
Capital	-	-	-	-
Operating Transfers	-	-	-	-
TOTAL	**600,809**	**572,660**	**531,560**	**870,612**
AUTHORIZED FULL-TIME EQUIVALENTS	**4.00**	**4.00**	**4.00**	**4.00**
Per Capita	**$ 3.90**	**$ 3.66**	**$ 3.40**	**$ 5.42**



NON-DEPARTMENTAL

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NON-DEPARTMENT EXPENDITURE SUMMARY

NON-DEPARTMENTAL DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	82,758	(102,622)	57,428	(7,440,000)
Benefits	4,447,681	5,161,870	4,620,599	4,846,466
Operating	5,400,425	5,772,979	8,073,558	6,203,019
Capital	-	-	-	-
Transfers Out	-	-	-	-
TOTAL	**9,930,864**	**10,832,227**	**12,751,585**	**3,609,485**
Per Capita	**$ 64.46**	**$ 69.20**	**$ 81.46**	**$ 22.47**

DIVISION EXPENDITURES		2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
	NON-DEPARTMENTAL				
181000	Employment Benefits	4,220,287	5,092,280	4,406,009	4,776,876
182000	General Insurance	2,665,294	3,009,751	3,234,394	3,908,435
620000	Community Promotions	206,337	124,100	130,196	119,900
710000	Assistance Programs	395,756	117,112	104,312	-
900000	Non-Departmental	2,443,190	2,488,984	4,876,674	(5,195,726)
Total Non-Departmental		**9,930,864**	**10,832,227**	**12,751,585**	**3,609,485**

OTHER		2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
General Fund Transfers Out		**4,495,772**	**1,776,329**	**1,753,645**	**1,099,982**
Debt Retirement - General Fund		**-**	**-**	**-**	**-**
Bond Issuance Cost - Enterprise Fund		**-**	**-**	**-**	**-**
Interest	General Fund	2,120,514	2,091,072	2,050,210	2,360,538
	Enterprise Funds	1,326,066	1,265,985	1,265,985	1,532,144
	Total Interest	**3,446,580**	**3,357,057**	**3,316,195**	**3,892,682**
Principal	General Fund	10,330,313	11,334,160	11,430,000	13,472,964
	Enterprise Funds	-	3,907,669	3,907,670	4,437,842
	Total Principal	**10,330,313**	**15,241,829**	**15,337,670**	**17,910,806**
Total Other		**18,272,665**	**20,375,215**	**20,407,510**	**22,903,470**

AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 118.60**	**$ 130.16**	**$ 130.37**	**$ 142.60**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	4,220,287	5,092,280	4,406,009	4,776,876
Operating	-	-	-	-
Capital	-	-	-	-
TOTAL	**4,220,287**	**5,092,280**	**4,406,009**	**4,776,876**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 27.39**	**$ 32.53**	**$ 28.15**	**$ 29.74**

DIVISION: 182000 – General Insurance
FUND: General Fund
FUNCTION: General Government

DIVISION OVERVIEW

Funding for insurance on City-owned property and for bonding of City employees is provided in this division.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	2,665,294	3,009,751	3,234,394	3,908,435
Capital	-	-	-	-
TOTAL	**2,665,294**	**3,009,751**	**3,234,394**	**3,908,435**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 17.30**	**$ 19.23**	**$ 20.66**	**$ 24.33**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	206,337	124,100	130,196	119,900
Capital	-	-	-	-
TOTAL	**206,337**	**124,100**	**130,196**	**119,900**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 1.34**	**$ 0.79**	**$ 0.83**	**$ 0.75**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	-	-	-	-
Benefits	-	-	-	-
Operating	395,756	117,112	104,312	-
Capital	-	-	-	-
TOTAL	**395,756**	**117,112**	**104,312**	**-**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 2.57**	**$ 0.75**	**$ 0.67**	**$ -**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	82,758	(102,622)	57,428	(7,440,000)
Benefits	227,394	69,590	214,590	69,590
Operating	2,133,038	2,522,016	4,604,656	2,174,684
Capital	-	-	-	-
Tranfers Out	-	-	-	-
TOTAL	**2,443,190**	**2,488,984**	**4,876,674**	**(5,195,726)**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 15.86**	**$ 15.90**	**$ 31.15**	**$ (32.35)**

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		2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
General Fund					
90010	Transfer Out, JPR, Jr Ballpark	974,635	-	-	-
90014	Transfer Out, Cultural Festival	(6,250)	27,000	-	35,000
90019	Transfer Out, Drainage Fund	500,000	500,000	500,000	50,000
90020	Transfer Out, Energy Performance	1,046,575	929,329	929,329	944,982
90025	Transfer Out, Housing Rehab	300,000	300,000	300,000	50,000
90031	Transfer Out, Capital Improvt Fund	1,383,435	-	-	-
90036	Transfer Out, Special Revenue	50,000	12,000	12,000	12,000
90050	Transfer Out, USDA Fund	7,359	8,000	12,316	8,000
90057	Transfer Out, Golf Course	240,018			
Total Other		**4,495,772**	**1,776,329**	**1,753,645**	**1,099,982**
		-	-	-	-
AUTHORIZED FULL-TIME EQUIVALENTS		-	-	-	-
Per Capita		**$ 29.18**	**$ 11.35**	**$ 11.20**	**$ 6.85**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
General Fund					
920010	Capital Leases	7,233,372	8,195,232	8,220,000	8,753,128
920020	Tax Anticipation Note	-	-	-	49,622
920050	BAN - 2020 Affordable Housing	-	-	-	66,171
920131	Bond GO 2014 Ref 4.375M GF	815,700	818,100	818,100	-
920150	Bond, GO 2010 Series B 17.1M	2,053,500	2,250,250	2,247,748	-
920160	Bond GO 2014 22M	1,803,175	1,613,525	1,613,525	2,293,975
920170	Bond 2018 GO 15m Recreation	545,080	548,125	548,125	1,048,125
920180	Bond, Housing 2019/2020 -20M	-	-	-	1,400,000
920220	Bond, GO 2020 Ref 11.665M	-	-	33,362	2,222,481
Total General Fund		**12,450,827**	**13,425,232**	**13,480,860**	**15,833,502**
Enterprise Fund					
021920	Bond, Revenue 2010 2.1M CM	90,110	185,255	185,256	185,255
021930	Bond, Revenue 2010A 3.4M CM	83,904	317,635	317,635	317,635
022940	Bond, SCE&G Revenue 1997 16.6M	-	-	-	-
022943	Bond, GO 2016 12.715M Ref	144,852	2,210,964	2,210,964	2,627,700
022956	Bond IPRB 26.27M 2015-A PK	228,735	539,620	539,620	545,870
022957	Bond IPRB 5M 2015-B PK	8,400	-	-	-
022958	Bond, IPRB 3.09M 2017-B PK	27,315	577,430	577,430	-
022959	Bond, IPRB 14.855M 2017-A PK	742,750	1,342,750	1,342,750	1,917,750
022960	Bond, IPRB 27.395M 2020	-	-	-	375,776
Total Enterprise Fund		**1,326,066**	**5,173,654**	**5,173,655**	**5,969,986**
Total Other		**13,776,893**	**18,598,886**	**18,654,515**	**21,803,488**
Per Capita		**$ 8.61**	**$ 33.05**	**$ 33.05**	**$ 37.17**



SPECIAL REVENUE FUNDS

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DESCRIPTION OF FUNDS

STATE ACCOMMODATIONS TAX

This fund accounts for the City's share of the 2% statewide tax on lodging allocated from the State of South Carolina for promotion of tourism and tourism-related activities. The tax is remitted to the City by the State of South Carolina. The State Accommodations Tax budget is submitted to the Accommodations Tax Advisory Committee, as established by state law, approved and then forwarded to City Council for approval.



HOSPITALITY FEE

This fund accounts for the local 2% fee on the gross proceeds of prepared food and beverage sales. The use of these funds is restricted to tourism-related expenditures by state law. The fee is collected by the Revenue Collections Division. This budget is presented to City Council for approval.

MUNICIPAL ACCOMMODATIONS TAX

This fund accounts for the local 2% tax on transient lodging. Ordinances established two separate 1% fees to be imposed on the gross proceeds derived from the transient rentals of accommodations within the City. The fees are used to defray the cost of capital improvements and operating costs beneficial to the tourism industry and relieve the burden of these costs from the citizens. This fee is collected by Charleston County jointly with the County Accommodations Tax and remitted monthly to the City. This budget is established by ordinance annually.

STORMWATER UTILITY FEE

This fund accounts for the maintenance of stormwater management, sediment control, flood control, and related facilities. Funding for the Stormwater Utility fund is derived from user fees, which are based on equivalent residential units charge of $10.00. This fee is collected by Charleston Water System on customers' monthly water bills and remitted to the City. This budget is presented to City Council for approval.





HOSPITALITY FEE FUND

In January of 1994, the City of Charleston implemented the Municipal Hospitality Tax. This tax is a uniform two-percent (2%) tax on the gross proceed from the sales of prepared meals, food, and beverages sold within the City. State statutes restrict the use of this revenue to tourism related expenditures. The City uses this revenue for tourism related public safety, operating costs of tourism facilities and debt service.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Taxes, Other	17,704,200	11,000,000	11,000,000	10,250,000
Interest Income	472,645	210,000	210,000	60,000
TOTAL	**18,176,845**	**11,210,000**	**11,210,000**	**10,310,000**

DIVISION REVENUES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
190005-Hospitality Fee General Revenue	18,176,845	11,210,000	11,210,000	10,310,000
TOTAL	**18,176,845**	**11,210,000**	**11,210,000**	**10,310,000**

FUND EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	123,724	110,580	110,580	110,580
Benefits	55,087	49,920	49,920	49,920
Operating	3,421,535	4,882,495	4,882,495	4,586,073
Operating Transfers	7,733,069	10,077,727	10,077,727	10,120,814
Capital	-	112,000	112,000	-
TOTAL	**11,333,415**	**15,232,722**	**15,232,722**	**14,867,387**

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
190010-Hospitality Fee General Government	7,733,069	10,077,727	10,077,727	10,120,814
260010-Hospitality Fee Public Safety	178,811	272,500	272,500	160,500
580110-Hospitality Fee Cultural Recreation	2,678,376	3,698,982	3,698,982	3,589,032
580115-Hospitality Fee Gaillard Center	676,294	683,513	683,513	946,041
630200- Hospitality Fee Community Promotions	66,865	500,000	500,000	51,000
TOTAL	**11,333,415**	**15,232,722**	**15,232,722**	**14,867,387**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.00**	**2.00**	**2.00**	**2.00**
Per Capita	**$ 73.56**	**$ 97.31**	**$ 97.31**	**$ 92.57**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Taxes, Other	17,704,200	11,000,000	11,000,000	10,250,000
Interest Income	472,645	210,000	210,000	60,000
TOTAL	**18,176,845**	**11,210,000**	**11,210,000**	**10,310,000**
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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating Transfers	7,733,069	10,077,727	10,077,727	10,120,814
TOTAL	**7,733,069**	**10,077,727**	**10,077,727**	**10,120,814**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 50.19**	**$ 64.38**	**$ 64.38**	**$ 63.01**



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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	123,724	110,580	110,580	110,580
Benefits	55,087	49,920	49,920	49,920
Operating	-	-	-	-
Capital	-	112,000	112,000	-
Transfers Out	-	-	-	-
TOTAL	**178,811**	**272,500**	**272,500**	**160,500**
AUTHORIZED FULL-TIME EQUIVALENTS	**2.00**	**2.00**	**2.00**	**2.00**
Per Capita	**$ 1.16**	**$ 1.74**	**$ 1.74**	**$ 1.00**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating	2,678,376	3,698,982	3,698,982	3,589,032
TOTAL	**2,678,376**	**3,698,982**	**3,698,982**	**3,589,032**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 17.38**	**$ 23.63**	**$ 23.63**	**$ 22.35**



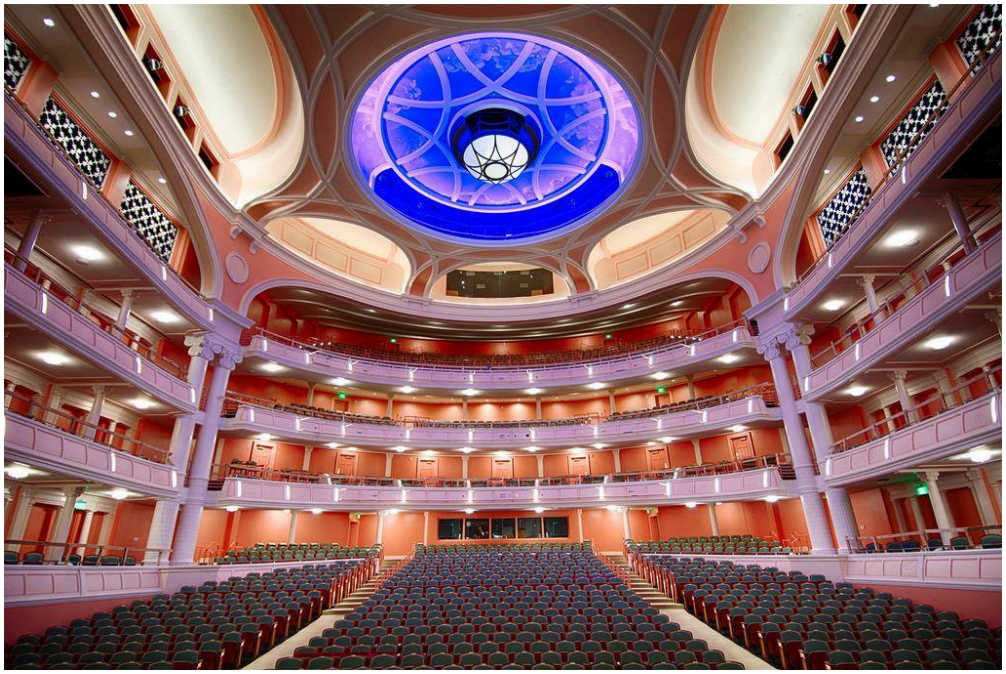
View from Gazebo at Whitepoint Gardens

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating	676,294	683,513	683,513	946,041
Capital	-	-	-	-
Transfer Out	-	-	-	-
TOTAL	**676,294**	**683,513**	**683,513**	**946,041**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 4.39**	**$ 4.37**	**$ 4.37**	**$ 5.89**



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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating	66,865	500,000	500,000	51,000
TOTAL	**66,865**	**500,000**	**500,000**	**51,000**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 0.43**	**$ 3.19**	**$ 3.19**	**$ 0.32**



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 2021, the operational budget will reimburse the General Fund for specific tourism-related salaries and benefits, specifically, Police activities in the Historic District, which has a high concentration of tourism. Capital Improvements funded in 2021 include the continued restoration of the Low Battery Seawall.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Taxes, Other	7,770,544	7,600,000	3,429,500	3,600,000
Interest Income	129,341	160,000	75,000	18,000
TOTAL	**7,899,885**	**7,760,000**	**3,504,500**	**3,618,000**

DIVISION REVENUES		2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
901100	Capital Improvements	3,956,810	3,885,000	1,754,750	1,809,000
901200	Operating Costs	3,943,075	3,875,000	1,749,750	1,809,000
TOTAL		**7,899,885**	**7,760,000**	**3,504,500**	**3,618,000**

FUND EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating	38,846	38,000	17,148	18,000
Operating Transfers	6,892,721	8,016,000	3,471,176	5,100,000
TOTAL	**6,931,567**	**8,054,000**	**3,488,324**	**5,118,000**

DIVISION EXPENDITURES		2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
901100	Capital Improvements	3,424,499	3,885,000	1,754,750	1,809,000
901200	Operating Costs	3,507,068	4,169,000	1,733,574	3,309,000
TOTAL		**6,931,567**	**8,054,000**	**3,488,324**	**5,118,000**
AUTHORIZED FULL-TIME EQUIVALENTS		-	-	-	-
Per Capita		**$ 44.99**	**$ 51.45**	**22.28**	**$ 31.87**

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Taxes, Other	3,885,272	3,800,000	1,714,750	1,800,000
Interest Income	71,538	85,000	40,000	9,000
TOTAL	**3,956,810**	**3,885,000**	**1,754,750**	**1,809,000**

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating	19,423	19,000	8,574	9,000
Operating Transfers	3,405,076	3,866,000	1,746,176	1,800,000
TOTAL	**3,424,499**	**3,885,000**	**1,754,750**	**1,809,000**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 22.23**	**$ 24.82**	**$ 11.21**	**$ 11.26**



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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Taxes, Other	3,885,272	3,800,000	1,714,750	1,800,000
Interest Income	57,803	75,000	35,000	9,000
TOTAL	**3,943,075**	**3,875,000**	**1,749,750**	**1,809,000**

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating	19,423	19,000	8,574	9,000
Operating Transfers	3,487,645	4,150,000	1,725,000	3,300,000
TOTAL	**3,507,068**	**4,169,000**	**1,733,574**	**3,309,000**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	$ 22.76	$ 26.63	$ 11.07	$ 20.60



Bus Shed at the Visitor's Center

STATE ACCOMMODATIONS TAX FUND

South Carolina State Code Title 6 Chapter 4 establishes the State Accommodations Tax. This is a statewide 2% tax on transient lodging. State statute sets the apportionment and distribution of this tax to the municipalities, limits the use of this tax to the advertising and promotion of tourism, and also establishes an allocation formula for the use of these funds. The first $25,000 of revenue plus five percent (5%) of the remainder must be allocated to the General Fund and thirty percent (30%) must be allocated to a non-profit with an existing, ongoing tourist promotion program. The City has designated the Charleston Area Convention and Visitors Bureau as the recipient of this portion of the tax revenue. The remaining balance of these funds (65%) is allocated for eligible tourism-related expenditures. The City awards a portion of these funds to local non-profit arts groups, festivals, events and facilities through an annual application process. The grants process was suspended for 2021 due to revenue losses from the pandemic.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
State of SC	7,733,132	4,080,000	4,080,000	3,600,000
Miscellaneous Income	75	-	-	-
Interest Income	75,840	30,500	30,500	6,000
TOTAL	**7,809,047**	**4,110,500**	**4,110,500**	**3,606,000**

DIVISION REVENUES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
540010 - State Accomodations Tax C&R	75	-	-	-
630010 - State Accommodations Tax Comm Promotions	7,808,972	4,110,500	4,110,500	3,606,000
TOTAL	**7,809,047**	**4,110,500**	**4,110,500**	**3,606,000**

FUND EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating	5,037,095	3,692,806	3,692,806	1,455,117
Opertaing Transfers	2,667,636	1,337,597	1,337,597	2,167,713
TOTAL	**7,704,731**	**5,030,403**	**5,030,403**	**3,622,830**

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
540010 - State Accommodations Tax C&R	1,934,457	1,004,000	1,004,000	-
630010 - State Accommodations Tax Comm Promotions	5,770,274	4,026,403	4,026,403	3,622,830
TOTAL	**7,704,731**	**5,030,403**	**5,030,403**	**3,622,830**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 50.01**	**$ 32.14**	**$ 32.14**	**$ 22.56**

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 organizations that produce programming and events that draw tourists to Charleston. In 2021, due to anticipated reduced revenues the City was unable to fund any of these awards.

DIVISION REVENUES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Miscellaneous Income	75	-	-	-
TOTAL	**75**	**-**	**-**	**-**

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating	1,934,457	1,004,000	1,004,000	-
Operating Transfers	-	-	-	-
TOTAL	**1,934,457**	**1,004,000**	**1,004,000**	**-**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 12.56**	**$ 6.41**	**$ 6.41**	**$ -**



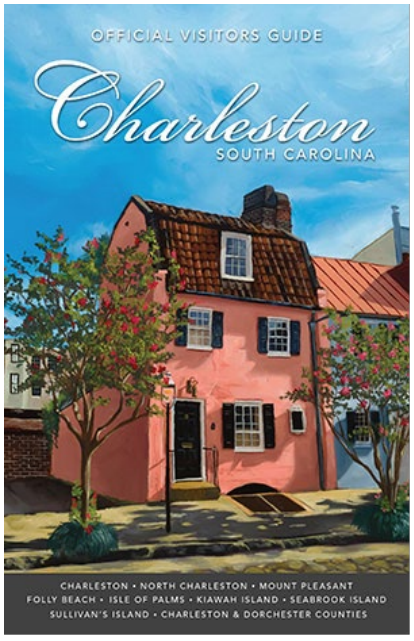
Free Downtown Area Shuttle (DASH) funded by State Accommodations Tax

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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
State of SC	7,733,132	4,080,000	4,080,000	3,600,000
Interest Income	75,840	30,500	30,500	6,000
TOTAL	**7,808,972**	**4,110,500**	**4,110,500**	**3,606,000**

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating	3,102,638	2,688,806	2,688,806	1,455,117
Operating Transfers	2,667,636	1,337,597	1,337,597	2,167,713
TOTAL	**5,770,274**	**4,026,403**	**4,026,403**	**3,622,830**
AUTHORIZED FULL-TIME EQUIVALENTS	-	-	-	-
Per Capita	**$ 37.45**	**$ 25.72**	**$ 25.72**	**$ 22.56**



Visitors Guide published annually by the Charleston Area Convention and Visitors Bureau

STORMWATER UTILITY FEE FUND

City Council adopted Ordinance 2007-158 which established the Stormwater Management Program. This program is meant to control stormwater discharges, address flooding, and meet water quality standards for the City of Charleston. This ordinance also set a $6.00 stormwater utility fee for every equivalent residential unit, in order to fund the maintenance, repair, management, and administration of the Stormwater Management Program. Any extra revenue at year end is transferred to the Drainage Fund for capital projects to repair and improve the City's drainage system. City Council in 2018, set the stormwater utility fee at $10.00 per equivalent residential unit.

FUND REVENUE AND EXPENDITURE SUMMARY

FUND REVENUES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Permits & Fees	11,415,728	11,569,490	11,858,575	11,624,648
Miscellaneous Income	39,906	10,000	4,425	10,000
Interest Income	33,925	40,000	16,000	20,000
Transfers In	306,796	1,644,778	-	2,712,682
Other	37,010	-	25,000	-
TOTAL	**11,833,365**	**13,264,268**	**11,904,000**	**14,367,330**

DIVISION REVENUES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
193005 Stormwater General Revenue	11,457,432	11,619,490	11,875,500	11,654,648
193010 Stormwater Utility Operations	375,933	1,644,778	28,500	2,712,682
TOTAL	**11,833,365**	**13,264,268**	**11,904,000**	**14,367,330**

FUND EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	2,237,074	3,246,545	2,714,000	3,120,735
Benefits	1,105,441	1,679,809	1,486,273	1,783,057
Operating	4,642,686	4,204,073	3,181,799	4,920,712
Capital	303,189	126,000	135,500	125,000
Operating Transfers	3,544,975	4,007,841	4,386,428	4,417,826
TOTAL	**11,833,365**	**13,264,268**	**11,904,000**	**14,367,330**

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
193010 Stormwater Utility Operations	7,507,412	8,896,503	7,536,525	9,144,636
193030 Stormwater Lease Purchase	780,978	825,790	825,500	804,868
193040 2012 SW Rev Bond Debt Svc	3,544,975	3,541,975	3,541,975	3,544,225
193045 2020 SW Rev Bond Debt Svc	-	-	-	873,601
TOTAL	**11,833,365**	**13,264,268**	**11,904,000**	**14,367,330**
AUTHORIZED FULL-TIME EQUIVALENTS	**75.00**	**80.00**	**79.00**	**80.00**
Per Capita	**$ 76.81**	**$ 84.74**	**$ 76.05**	**$ 89.45**

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 2021 is $10.00 per equivalent residential unit. An equivalent residential unit is defined in City code as "the total impervious area of a typical single-family residential property;" this is set in the ordinance as 2,200 square feet. (Ord. No. 2007-158, § 2, 8-21-07; Ord. No. 2008-58, § 3, 4-8-08; Ord. No. 2015-187, § 1, 12-15-15)

DIVISION REVENUES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Permits & Fees	11,415,728	11,569,490	11,858,575	11,624,648
Miscellaneous Income	7,779	10,000	925	10,000
Interest Income	33,925	40,000	16,000	20,000
TOTAL	**11,457,432**	**11,619,490**	**11,875,500**	**11,654,648**
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 were previously carried out by the Department of Public Service, but in November 2018, City Council created the Department of Stormwater Management to oversee all Stormwater Utility Operations and Drainage Fund projects.

CORE RESPONSIBILITIES

Stormwater Programs are responsible for enforcing and reviewing City stormwater ordinances, public education programs, managing drainage improvement projects, and maintaining and improving key components of the stormwater system. Stormwater Maintenance service cleans pipes, inlets, ditches, and canals for the drainage system to operate effectively.

2020 ACCOMPLISHMENTS

- Cleaned 31,671 linear feet of drainage pipes
- Cleaned 416,554 feet of ditches
- Developed a schedule to complete the rehabilitation of the City open drainage system in 2025
- Completed construction of Phase 3 of the US-17 Septima Clark Drainage Project
- Began construction of Phase 1 of the Low Battery Seawall Restoration Project
- Awarded over $23 million in state and federal grants for projects
- Implemented update to the Stormwater Design Standards Manual
- Completed acquisition and demolition of the Bridgepoint Townhome Complex
- Established new prioritization system for drainage/stormwater projects

NEW INITIATIVES FOR 2021

- Develop plan for updated stormwater infrastructure asset inventory of the City
- Begin historical brick arch rehabilitation pilot project
- Develop improved drainage/stormwater capital improvement program
- Publish Special Protection Area maps for stormwater regulations

DIVISION REVENUES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Miscellaneous Income	32,127	-	3,500	-
Transfers In	306,796	1,644,778	-	2,712,682
Other	37,010	-	25,000	-
TOTAL	**375,933**	**1,644,778**	**28,500**	**2,712,682**

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Personnel	2,237,074	3,246,545	2,714,000	3,120,735
Benefits	1,105,441	1,679,809	1,486,273	1,783,057
Operating	3,861,708	3,378,283	2,356,299	4,115,844
Capital	303,189	126,000	135,500	125,000
Operating Transfers	-	465,866	844,453	-
TOTAL	**7,507,412**	**8,896,503**	**7,536,525**	**9,144,636**
AUTHORIZED FULL-TIME EQUIVALENTS	**65.00**	**75.00**	**75.00**	**80.00**
Per Capita	**$ 48.73**	**$ 56.83**	**$ 48.15**	**$ 56.94**



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	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating	780,978	825,790	825,500	804,868
TOTAL	**780,978**	**825,790**	**825,500**	**804,868**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 5.07**	**$ 5.28**	**$ 5.27**	**$ 5.01**

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. In 2020, the City issued an advanced refunding of this bond. Final debt payments on this bond will be made in 2022.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating Transfers	3,544,975	3,541,975	3,541,975	3,544,225
TOTAL	**3,544,975**	**3,541,975**	**3,541,975**	**3,544,225**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ 23.01**	**$ 22.63**	**$ 22.63**	**$ 22.07**

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.



DIVISION: 193045 – 2020 Stormwater RevBd Debt Sv
FUND: Stormwater Utility
FUNCTION: Transfers Out

DIVISION OVERVIEW

In 2020, the City went through an advanced refunding of the 2012 Stormwater Revenue Bond. This refunding was issued in November of 2020 and debt payments will continue through until 2022. Debt service for this refunding is budgeted here.

DIVISION EXPENDITURES	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET
Operating Transfers	-	-	-	873,601
TOTAL	**-**	**-**	**-**	**873,601**
AUTHORIZED FULL-TIME EQUIVALENTS	**-**	**-**	**-**	**-**
Per Capita	**$ -**	**$ -**	**$ -**	**$ 5.44**



CAPITAL IMPROVEMENT PLAN

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2021-2025 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. Each capital expenditure or contract in excess of $40,000 must be approved by City Council.

The CPR Committee is also central to the process of identifying and prioritizing projects and securing funding. During the annual budget process, individual departments within the City conduct and review their own long-range plans. For example, the Parks Department is currently conducting an update to their Parks and Recreation Master Plan. These long-range plans identify facility and capital needs that are then communicated to the CPR Committee. The Committee then drafts an updated CIP with recommendations for new projects and potential funding sources for those projects. Some funding sources within the City, such as Drainage Funds, are restricted and can only apply to certain projects. The availability of funds sets the priority of which projects are able to move forward and are included on the CIP. The CFO, as chair of the committee, then takes the proposed CIP as a recommendation to the Mayor and the Ad Hoc Budget Committee. The Mayor and the Ad Hoc Budget Committee review the CPR Committee's recommendations and adjust the CIP where appropriate.

The total expenditures for the 2021-2025 Capital Improvement Plan are $301,604,248. The budgeted expenditures for each year are shown below:

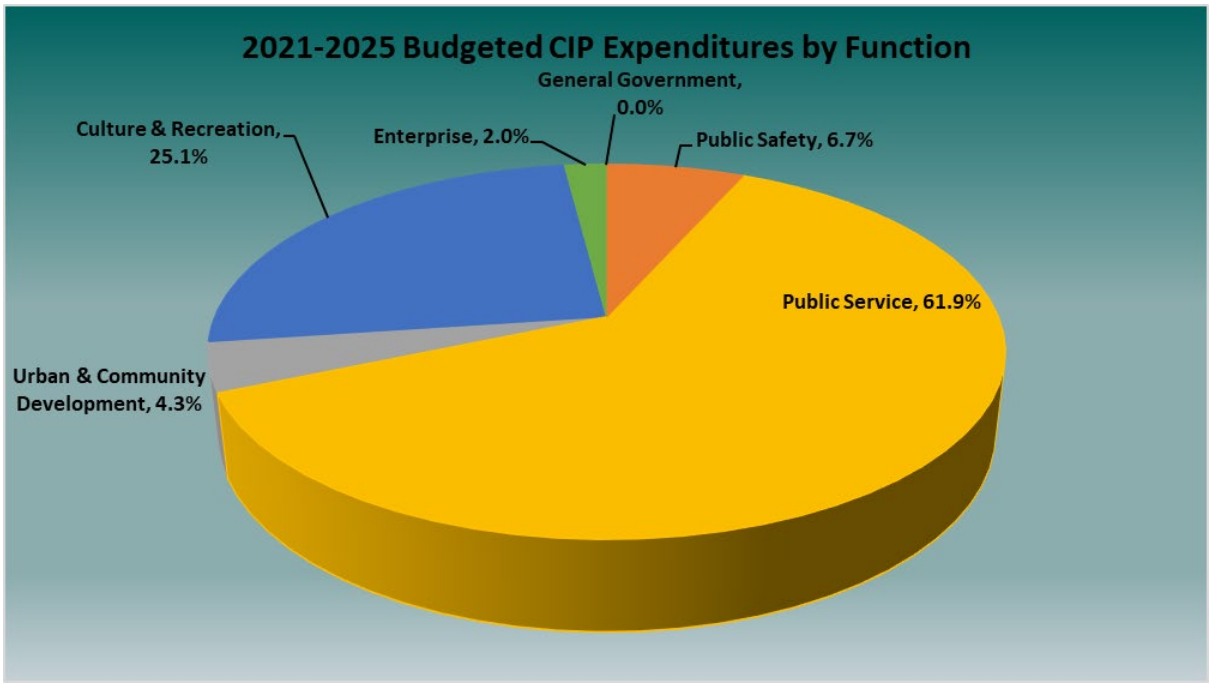
	2021	2022	2023	2024	2025	Thereafter
CIP Budget	$ 110,865,869	$ 77,789,425	$ 54,367,298	$ 31,436,563	$ 27,145,093	$ 4,238,742

The CIP projects are categorized by governmental function. In 2021, Public Service projects account for the largest share of CIP expenditures (47.9 percent), while the remaining 52.1 percent of project expenditures are made up of Public Safety, Culture and Recreation, Urban and Community Development, and Enterprise Fund projects (See CIP charts on next page). The major projects in the CIP for 2021 are:

• Ashley River Bike-Pedestrian Bridge (BUILD Grant)	$ 22,749,750
• Barberry Woods	$ 7,151,198
• Carr-Richardson Park	$ 2,795,025
• CFD Cainhoy Fire Station (FS20)	$ 5,456,500
• CFD Cannon Street Fire Station Renovation (FS 6)	$ 5,554,229
• CFD Huger Street Renovation (FS 8) - Phase 2	$ 4,051,001

• CFD Savannah Hwy Fire Station (FS 11)	$ 9,505,131
• Church Creek NFWF Renaturalization, Habitat Restoration & Flood Protection Project	$ 3,950,000
• CPD Fleet Operations / Vehicle Maintenance Garage Relocation	$ 3,402,741
• CPD Forensic Lab	$ 12,392,186
• Daniel Island Recreation Center	$ 10,813,844
• Forest Acres Drainage Improvements	$ 18,519,929
• Huger St. Streetscape	$ 2,562,076
• Huger Street Drainage Improvements	$ 12,078,670
• International African American Museum	$ 93,600,000
• Market Street Division III-Surface Collection & Conveyance	$ 17,545,684
• Market Street Streetscape	$ 9,352,500
• Municipal Golf Course Renovation	$ 2,560,508
• Parking Garage Repairs Project	$ 4,451,300
• Seawall Repairs Phase 3 - Low Battery Seawall / Murray Boulevard	$ 71,201,032
• Spring-Fishburne Drainage Basin Improvements Phase 3 - Drain Tunnels & Shafts	$ 42,276,716
• Spring-Fishburne Drainage Basin Improvements Phase 4 - Wetwell & Outfall	$ 65,319,073
• Spring-Fishburne Drainage Basin Improvements Phase 5 - Pump Station	$ 37,000,000
• St. Julian Devine Improvements	$ 3,146,883
• Stoney Field Improvements	$ 3,018,481
• Windermere Drainage Project	$ 4,600,000
• WPAL Park (1717 Wappoo)	$ 2,481,559

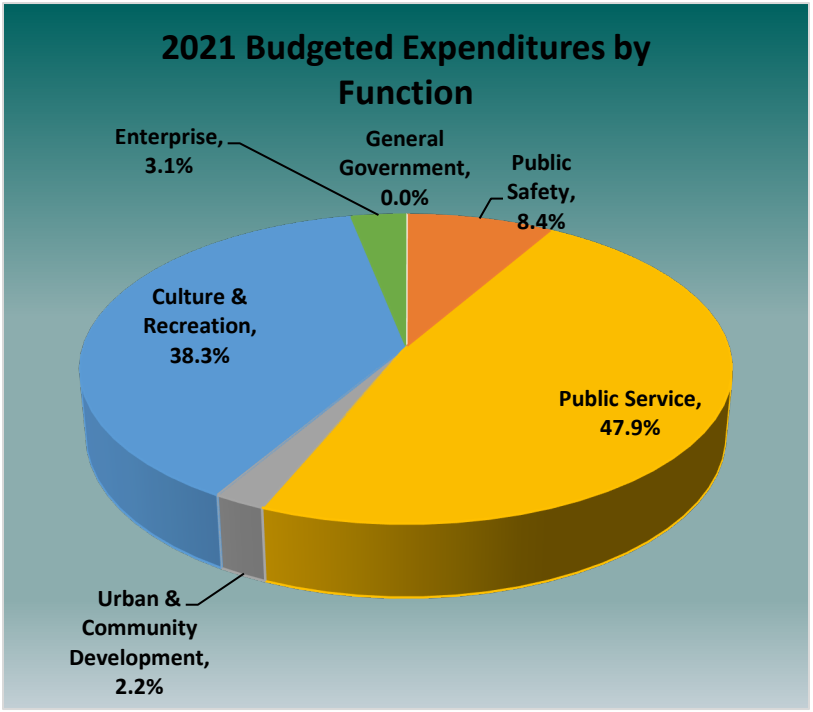
The Culture and Recreation category focuses on projects that create or improve access at park and recreation facilities and cultural sites throughout the city. The Public Service projects address all water drainage issues, and Seawall major maintenance. The Public Safety projects focus on maintaining and improving the facilities and equipment needs for the fire and police protection services. Urban and Community Development projects improve infrastructure and enhance the environment in targeted areas throughout the city, as well as provide affordable housing for citizens.

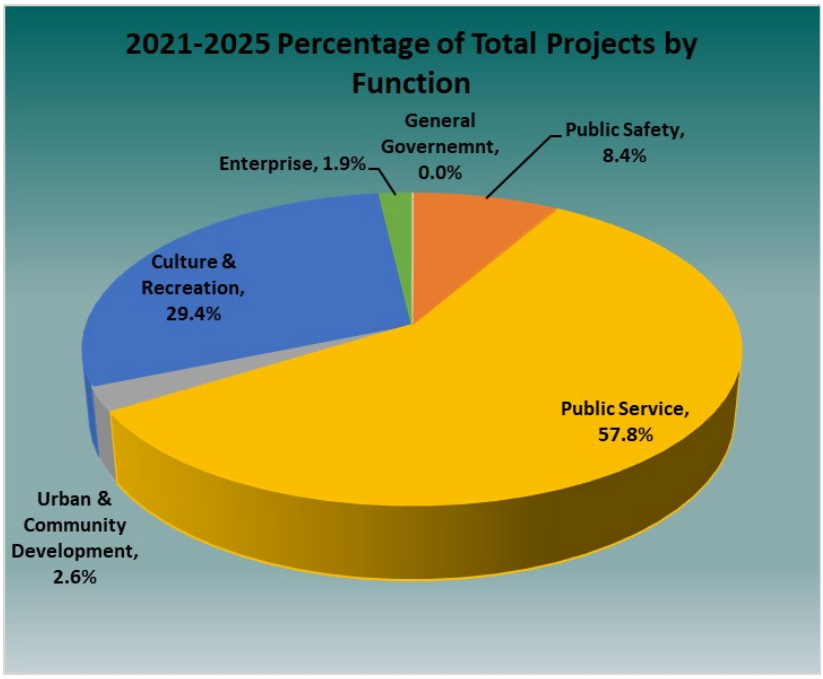


The two charts shown below illustrate the dollar value budgeted by government function in 2020 and for 2021-2025.

The Capital Improvement Plan presented on the following pages provides specific information about projects that are active in Fiscal Year 2021.

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 435-436.





Operating impacts are listed for projects where applicable. Operating impacts take into consideration costs for additional personnel, utilities, and maintenance that will be required upon completion of a project. Many of the capital projects listed in the "Capital Improvement Plan" are major repairs, renovations, upgrades or replacement of existing facilities, as opposed to new facilities being brought online. Therefore, there are no or minimal increases in the cost of personnel associated with these facilities, and maintenance costs for these existing facilities are already included in the operating budget of the responsible divisions, or in the operating budgets for the Facilities Maintenance or Grounds Maintenance Divisions of the Parks Department. When this is not the case, the Budget & Management Division works closely with the Capital Projects Division to obtain the best estimate of the future operating cost of the facility.

For more information on specific projects, a hyperlink has been placed on each project page in the project title if it has its own dedicated web page.

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.

(BUILD) Better Utilizing Investments to Leverage Development Grant – a grant program through the Federal Highway Administration

(CCGP) Charleston County Greenbelt Program – The grant program is funded by the Transportation Sales Tax for projects that protect wetlands, land conservation, historic and cultural preservation, parks, greenways and trails, and waterway access.

(CCTC) Charleston County Transportation Committee – This committee provides funding for small transportation improvement projects. Funds are provided for projects that are implemented and maintained by the City.

(CCSD) Charleston County School District – The special purpose government that oversees the elementary, secondary and "Innovation Zone" learning institutions in Charleston County.

(CPC) Charleston Parks Conservancy – A non-profit organization dedicated to preserving and improving public parks in the Charleston area.

(CIF) Capital Improvement Fund – This fund accounts for and funds various capital projects.

(COP) Certificates of Participation Fund – A contractual arrangement that permits a government to acquire a capital asset by yearly lease payments appropriated in the government's annual budget.

(CWS) Charleston Water System – The public water and wastewater utility providing service to the City of Charleston.

(CFEF) Cultural Festivals and Events Fund – Accounts for the grants, private donations, and user fee revenues, and various program and general expenses of the annual Piccolo Spoleto, MOJA and other festivals.

(DIAT) Daniel Island Admissions Tax Grant – A reimbursable grant program that is funded by the admissions tax levied on tickets sold for events at the Family Circle Cup Stadium and Blackbaud Stadium on Daniel Island. All projects approved for grant funding must be occurring on Daniel Island.

(DF) Drainage Fund – Funded by revenues received from the 4 mills assessed on real and personal property and certain business licenses for drainage improvement.

(ENTERPRISE) – Funds from a self-sustaining governmental fund that are utilized for capital improvements specific to the facilities and services of the enterprise department.

(ES) Environmental Settlement – Funds that materialize from a legal settlement over environmental impact of pollution or contamination.

(FEMA) – Federal Emergency Management Agency grant.

(GF) General Fund – Funding provided in General Fund budget of current or prior years. Funding in prior year is transferred in that year to Capital Projects Fund for use when needed.

(GO) General Obligation Bond – Bond proceeds supported by property-tax revenues used to fund specific capital improvement projects.

(HF) Hospitality Fee Fund – Fee that is imposed on all prepared food and beverages sold in the City and provides funding for tourism-related projects.

(IF) Impact Fee – A fee imposed on a new or proposed development to pay for capital costs associated with public facilities.

(IRPB) Installment Purchase Revenue Bonds – Obligations of the City of Charleston Public Facilities Corporation, a non-profit corporation which is a blended component unit of the City; its principal purpose is to facilitate the financing of public capital projects. The bonds are payable by semi-annual installment payments of the City as dictated under a trust agreement.

Local Option Permits (LOP) – A permit paid to the state to allow a food establishment to operate and to possess, sell, and consume alcoholic liquors, beer, and wine during otherwise restricted hours.

(LS) Land Sales – Proceeds from the sale of property that has been budgeted and transferred to a Capital Projects fund to support capital projects.

(LSDA) Land Sales Development Agreement – The sale of City land in conjunction with the understanding that the land will be developed in a way to enhance the surrounding neighborhood.

(LWCF) Land & Water Conservation Fund – This grant provides technical assistance and administers grant programs for the development of outdoor recreational opportunities.

(MA) Municipal Accommodations Tax Fund - A 1% sales tax imposed on hotel rooms and other transient rentals in the City that is appropriated for tourism-related capital projects.

(MUSC) Medical University of South Carolina – South Carolina's flagship research and medical university located in Charleston, Sc.

(NEA) National Endowment for the Arts – An independent federal agency that offers support funding for projects exhibiting artistic excellence, creativity, and innovation.

(NFWF) 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.

(SCRIA) South Carolina Rural Infrastructure Authority – A state agency that assists communities with financing water and waste systems as well as stormwater drainage facilities.

(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.

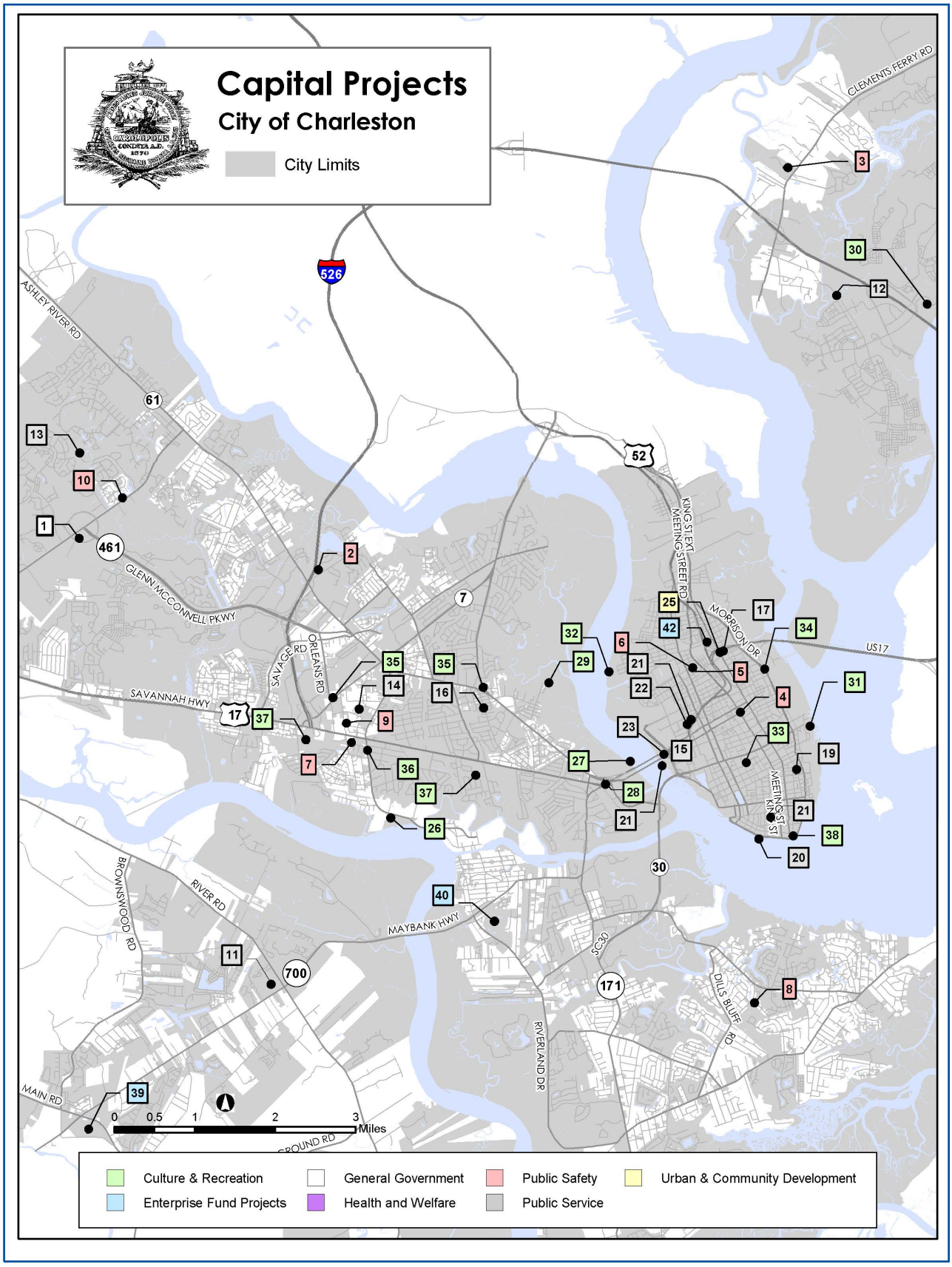
(TIGER) Transportation Investment Generating Economic Recovery Grant – A Federal Department of Transportation Grant for investment in road, rail, transit and port projects.

(WFPE) Waterfront Park Endowment – The special revenue account that funds the ongoing maintenance of Waterfront Park

2021-2025 CAPITAL IMPROVEMENT PLAN
ESTIMATED EXPENDITURES BY PROJECT BY YEAR

Project Name	2021	2022	2023	2024	2025	Prior Year Expenditures	2026 and Beyond	Total Project Budget
General Government								
West Ashley Circle / Grand Oak Connector Road - Design & Permitting	$ 24,850	$ -	$ -	$ -	$ -	$ 75,150	$ -	$ 100,000
Total General Government	**$ 24,850**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,150**	**$ -**	**$ 100,000**
Public Safety								
CFD Ashley Hall Fire Station Renovation (FS 16)	$ 342,074	$ -	$ -	$ -	$ -	$ 87,926	$ -	$ 430,000
CFD Cainhoy Fire Station (FS20)	$ 200,000	$ 2,500,000	$ 2,754,138	$ -	$ -	$ 2,362	$ -	$ 5,456,500
CFD Cannon Street Fire Station Renovation (FS 6)	$ 2,773,802	$ -	$ -	$ -	$ -	$ 2,780,427	$ -	$ 5,554,229
CFD Huger Street Renovation (FS 8) - Phase 1	$ 127,858	$ -	$ -	$ -	$ -	$ 267,611	$ -	$ 395,469
CFD Huger Street Renovation (FS 8) - Phase 2	$ 600,000	$ 2,600,000	$ 851,001	$ -	$ -	$ -	$ -	$ 4,051,001
CFD Savannah Hwy Fire Station (FS 11)	$ 1,592,626	$ -	$ -	$ -	$ -	$ 7,912,505	$ -	$ 9,505,131
James Island Recreation Center Safe Harbor Back-up Generator	$ 32,185	$ -	$ -	$ -	$ -	$ 81,404	$ -	$ 113,589
CPD Fleet Operations / Vehicle Maintenance Garage Relocation	$ 1,100,000	$ 2,141,248	$ -	$ -	$ -	$ 161,493	$ -	$ 3,402,741
CPD Forensic Lab	$ 2,515,820	$ -	$ -	$ -	$ -	$ 9,876,366	$ -	$ 12,392,186
Total Public Safety	**$ 9,284,365**	**$ 7,241,248**	**$ 3,605,139**	**$ -**	**$ -**	**$ 21,170,094**	**$ -**	**$ 41,300,846**
Public Service								
Barberry Woods	$ 550,000	$ 2,210,000	$ 2,000,000	$ 2,000,000	$ -	$ 391,198	$ -	$ 7,151,198
Beresford Creek Bridge Replacement	$ 1,200,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 1,700,000
Church Creek NFWF Renaturalization, Habitat Restoration & Flood Protection Project	$ 1,000,000	$ 1,750,000	$ 1,100,000	$ 50,000	$ 50,000	$ -	$ -	$ 3,950,000
DuPont / Wappoo Drainage Improvement Projects 1-4 Design	$ 348,017	$ -	$ -	$ -	$ -	$ 12,932	$ -	$ 360,949
Ehrhardt Street Tunnel Design	$ 72,290	$ -	$ -	$ -	$ -	$ 780,614	$ -	$ 852,904
Forest Acres Drainage Improvements	$ 883,252	$ 2,575,000	$ 2,575,000	$ -	$ -	$ 12,486,677	$ -	$ 18,519,929
Huger Street Drainage Improvements	$ 3,800,000	$ 580,493	$ 3,600,000	$ 3,600,000	$ -	$ 498,177	$ -	$ 12,078,670
Limehouse Brick Arch Drainage Project	$ 1,875,192	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,875,192
Market Street Division III-Surface Collection & Conveyance	$ 100,000	$ 50,000	$ 3,811,563	$ 3,811,563	$ 8,405,000	$ 1,367,558	$ -	$ 17,545,684
Seawall Repairs Phase 3 - Low Battery Seawall / Murray Boulevard	$ 12,000,000	$ 11,000,000	$ 11,000,000	$ 11,000,000	$ 9,887,593	$ 16,313,439	$ -	$ 71,201,032
Spring-Fishburne Drainage Basin Improvements Phase 3 - Drain Tunnels & Shafts	$ 100,000	$ -	$ -	$ -	$ -	$ 42,176,716	$ -	$ 42,276,716
Spring-Fishburne Drainage Basin Improvements Phase 4 - Wetwell & Outfall	$ 29,700,000	$ 11,200,000	$ 771,702	$ -	$ -	$ 23,647,371	$ -	$ 65,319,073
Spring-Fishburne Drainage Basin Improvements Phase 5 - Pump Station	$ 500,000	$ 14,000,000	$ 17,500,000	$ 5,000,000	$ -	$ -	$ -	$ 37,000,000
Windermere Drainage Project	$ 1,000,000	$ 2,500,000	$ 1,065,122	$ -	$ -	$ 34,878	$ -	$ 4,600,000
Total Public Service	**$ 53,128,751**	**$ 46,365,493**	**$ 43,423,387**	**$ 25,461,563**	**$ 18,342,593**	**$ 97,709,560**	**$ -**	**$ 284,431,347**
Urban & Community Development								
Brigade Street Bikeway	$ -	$ 225,000	$ 75,000	$ -	$ -	$ -	$ -	$ 300,000
Cooper River Bridge District Sidewalks (Cedar, Conroy, and Stuart)	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Huger St. Streetscape	$ 2,468,418	$ -	$ -	$ -	$ -	$ 93,658	$ -	$ 2,562,076
Market Street Streetscape	$ -	$ -	$ 2,175,000	$ 2,175,000	$ 5,002,500	$ -	$ -	$ 9,352,500
Sanders Road Sidewalks	$ -	$ 150,000	$ 414,496	$ -	$ -	$ -	$ -	$ 564,496
Total Urban & Community Development	**$ 2,468,418**	**$ 525,000**	**$ 2,664,496**	**$ 2,175,000**	**$ 5,002,500**	**$ 93,658**	**$ -**	**$ 12,929,072**

Project Name	2021	2022	2023	2024	2025	Prior Year Expenditures	2026 and Beyond	Total Project Budget
Culture & Recreation								
WPAL Park (1717 Wappoo)	$ 1,000,000	$ 479,412	$ -	$ -	$ -	$ 1,002,147	$ -	$ 2,481,559
Ashley River Bike-Pedestrian Bridge (BUILD Grant)	$ 3,250,000	$ 3,800,000	$ 3,800,000	$ 3,800,000	$ 3,800,000	$ 61,008	$ 4,238,742	$ 22,749,750
Ashley Riverwalk - Phase I (Design and Engineering)	$ 185,303	$ -	$ -	$ -	$ -	$ 114,697	$ -	$ 300,000
Carr-Richardson Park	$ 1,965,000	$ 575,373	$ -	$ -	$ -	$ 254,652	$ -	$ 2,795,025
Daniel Island Recreation Center	$ 2,389,376	$ -	$ -	$ -	$ -	$ 8,424,468	$ -	$ 10,813,844
International African American Museum	$ 28,000,000	$ 14,120,325	$ -	$ -	$ -	$ 51,479,675	$ -	$ 93,600,000
Longborough Dock	$ 816,660	$ -	$ -	$ -	$ -	$ 10,340	$ -	$ 827,000
Cooper River Bridge Multi-use Trail	$ -	$ 375,000	$ 375,000	$ -	$ -	$ -	$ -	$ 750,000
Shiloh Park	$ 446,647	$ -	$ -	$ -	$ -	$ 53,353	$ -	$ 500,000
St. Julian Devine Improvements	$ 1,767,842	$ -	$ -	$ -	$ -	$ 1,379,041	$ -	$ 3,146,883
St. Thomas Island Drive - Beresford Creek Crossing	$ -	$ 249,276	$ 499,276	$ -	$ -	$ 2,916	$ -	$ 751,468
Stoney Field Improvements	$ 1,500,000	$ 300,460	$ -	$ -	$ -	$ 1,218,021	$ -	$ 3,018,481
West Ashley Bikeway Resurfacing (Playground to Wappoo)	$ 184,931	$ 1,000,000	$ -	$ -	$ -	$ 215,069	$ -	$ 1,400,000
West Ashley Greenway - West Ashley Bikeway Connector	$ 579,145	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 679,145
West Ashley Greenway Improvements (Stinson to Parkdale & Foot Bridge Replacement)	$ 273,235	$ -	$ -	$ -	$ -	$ 275,782	$ -	$ 549,017
White Point Gardens Improvements	$ 132,623	$ -	$ -	$ -	$ -	$ 42,377	$ -	$ 175,000
Total Culture and Recreation	**$ 42,490,762**	**$ 20,999,846**	**$ 4,674,276**	**$ 3,800,000**	**$ 3,800,000**	**$ 64,533,546**	**$ 4,238,742**	**$ 144,537,172**
Enterprise Fund Projects								
Angel Oak Site / Parking Improvements	$ 326,050	$ 150,000	$ -	$ -	$ -	$ 26,680	$ -	$ 502,730
City Market Shed Overhead Gas Line	$ -	$ 282,234	$ -	$ -	$ -	$ 429,281	$ -	$ 711,515
Municipal Golf Course Renovation	$ 50,973	$ -	$ -	$ -	$ -	$ 2,509,535	$ -	$ 2,560,508
Parking Garage Repairs Project	$ 2,225,605	$ 2,225,604	$ -	$ -	$ -	$ 91	$ -	$ 4,451,300
Trolley Barn Parking Lot	$ 866,095	$ -	$ -	$ -	$ -	$ 68,905	$ -	$ 935,000
Total Enteriprise Fund Projects	**$ 3,468,723**	**$ 2,657,838**	**$ -**	**$ -**	**$ -**	**$ 3,034,492**	**$ -**	**$ 9,161,053**
Total 2021-2025 Capital Improvement Plan	**$ 110,865,869**	**$ 77,789,425**	**$ 54,367,298**	**$ 31,436,563**	**$ 27,145,093**	**$ 186,616,500**	**$ 4,238,742**	**$ 492,459,490**


Capital Projects
City of Charleston
City Limits
CLEMENTS FERRY RD
ASHLEY RIVER RD
GLENN MCCONNELL PKWY
SAVANNAH HWY
SAVAGE RD
ORLEANS RD
KING ST EXT
MEETING STREET RD
MORRISON DR
US17
MEETING ST
KING ST
RIVER RD
BROWNSWOOD RD
MAYBANK HWY
SC30
DILLS BLUFF RD
RIVERLAND DR
MAIN RD
526
61
461
17
52
700
171
0 0.5 1 2 3 Miles
Culture & Recreation
Enterprise Fund Projects
General Government
Health and Welfare
Public Safety
Public Service
Urban & Community Development

#	Project Name
	General Government
1	West Ashley Circle/Grand Oak Connector Road-Design & Permitting
	Public Safety
2	CFD Ashley Hall Fire Station Renovation (FS16)
3	CFD Cainhoy Fire Station (FS20)
4	CFD Cannon Street Fire Station (FS6) Renovation
5	CFD Huger Street Renovation (FS8)-Phase 1
6	CFD Huger Street Renovation (FS8)-Phase 2
7	CFD Savannah Highway Fire Station (FS11)
8	James Island Recreation Center Back-up Generator
9	CPD Fleet Operations/Vehicle Maintenance Garage Relocation
10	CPD Forensic Lab
	Public Service
11	Barberry Woods Drainage Improvements
12	Beresford Creek Bridge Replacement
13	Church Creek NFWF Renaturalization, Habitat Restoration & Flood Protection Project
14	DuPont/Wappoo Drainage Improvement Projects 1-4 Design
15	Ehrhardt Street Tunnel Design
16	Forest Acres Drainage Improvements
17	Huger Street Drainage Improvements
18	Limehouse Brick Arch Drainage Project
19	Market Street Div III-Surface Collection and Conveyance
20	Seawall Repairs Phase 3-Low Battery Seawall/Murray Blvd.
21	Spring/Fishburne Draiange Basin Improvements Phase 3
22	Spring/Fishburne Draiange Basin Improvements Phase 4
23	Spring/Fishburne Draiange Basin Improvements Phase 5
24	Windermere Drainage Improvements

#	Project Name
	Urban & Community Development
25	Huger Street Streetscape
	Culture & Recreation
26	WPAL Park (1717 Wappoo)
27	Ashley River Bike-Pedestrian Bridge (BUILD Grant)
28	Ashley Riverwalk-Phase 1 (Design & Engineering)
29	Carr-Richardson Park
30	Daniel Island Recreation Center
31	International African American Museum
32	Longborough Dock
33	Shiloh Park
34	St. Julian Devine Improvements
35	West Ashley Bikeway Resurfacing (Playground to Wappoo)
36	West Ashley Greenway-West Ashley Bikeway Connector
37	West Ashley Greenway Improvements (Stinson Dr. to Parkdale Dr.)
38	White Point Gardens Improvements
	Enterprise Fund Projects
39	Angel Oak Site Improvements
40	Municipal Golf Course Renovation
41	Parking Garage Repairs Project
42	Trolley Barn Parking Lot

GENERAL GOVERNMENT PROJECTS



Proposed Connector Road Location

West Ashley Circle / Grande Oaks Connector Road – Design & Permitting

This project is the design and permitting of a connector road from the West Ashley Circle to Grand Oaks Boulevard.

- Government Function: Public Service
- Total Project Cost: $100,000
- Operating Impact: No operating impact is currently anticipated as this only design and permitting.
- Funding Source: CCTC
- Projected Year of Completion: 2021

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: 2021



Current Fire Station 20

CFD Cainhoy Fire Station (FS 20)

This project consists of the design and building of a new 10,000 - 12,000 square foot three-bay fire station on the Cainhoy Peninsula to add fire service coverage for existing and future developments. This facility will also include 2,000 square feet for police department needs. The current temporary station is a two-bay station.

- Government Function: Public Safety
- Total Project Cost: $5,456,500
- Operating Impact: The full operating impact of the new fire station is still being determined as the facility is in the early design phase. Current estimate expenses include: One-time lease purchase of a new Fire Engine - $750,000; Fuel & Maintenance - $4,500 annually; Salaries & Benefits for 12 Firefighters (4/shift x 3 shifts) - $1,100,000 annually; Equipment & Turnout Gear - $15,100 per Firefighter; Radios- $8,200.
- Funding Source: GO, IPRB
- Projected Year of Completion: 2023



CFD Cannon Street Fire Station (FS 6)

CFD Cannon Street Fire Station Renovation (FS 6)

This project is the complete renovation of the 5,700 square foot Fire Station Number 6 on Cannon Street. The existing 1888 historic structure is the most worn down of the turn of the century stations and houses an engine company as well as battalion headquarters. The proposed renovation includes seismic upgrades to interior framing, the strengthening of windows and doors to include storm shutters and impact resistant materials, dry flood-proofing and installation of a backup generator.

- Government Function: Public Safety
- Total Project Cost: $5,554,229
- Operating Impact: No operating impact. This is a renovation of an already existing station currently in use.
- Funding Source: FEMA, IPRB, GF
- Projected Year of Completion: 2021



Huger Street Fire Station (FS 8)

CFD Huger Street Fire Station Renovation (FS 8) – Phases I & II

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: $4,446,470
- 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: 2023



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. Rent for the current FS#11 will decrease by $10,172.
- Funding Source: IPRB, HF, LS
- Projected Year of Completion: 2021



James Island Recreation Center

James Island Recreation Center Safe Harbor Back-up Generator

This project consists of the installation of a stationary, full back-up power generator for the mitigation of future hazards at the James Island Recreation Center. The facility is currently used by CPD as a staging point during emergency response events. The generator will provide parts of the facility with back-up power to allow the location to be used in pre- and post-incident response situations, providing a minimum of seven days of generator power

- Government Function: Public Safety
- Total Project Cost: $113,589
- Operating Impact: There is no known operating impact. This project is an improvement of an already existing facility.
- Funding Source: FEMA, GF
- Projected Year of Completion: 2021



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 2021 with construction to begin in 2022.

- Government Function: Public Safety
- Total Project Cost: $3,402,741
- Operating Impact: There is currently no known operating impact. This project has not yet begun design but no additional personnel expenses are anticipated and additional operating expenses are expected to be minimal.
- Funding Source: GF
- Projected Year of Completion: 2022



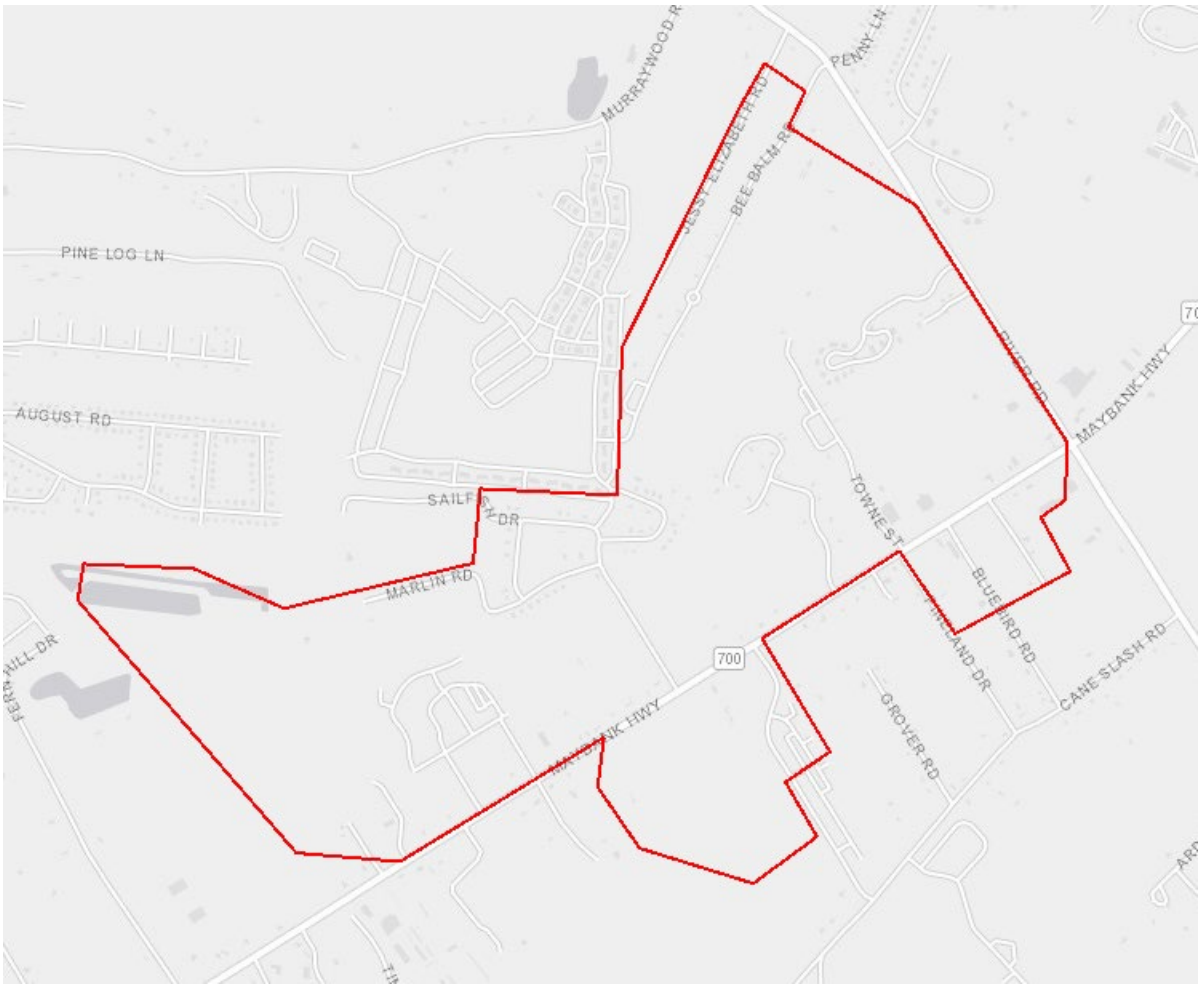
CPD Forensic Lab Conceptual Proposed Plan

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: Anticipate annual impact for utilities of $87,600, $10,000 for janitorial services, $1,200 for cable, $10,800 for landscaping; one-time moving expenses of $15,500, reduction in rent of $17,700
- Funding Source: IPRB
- Projected Year of Completion: 2021

PUBLIC SERVICE PROJECTS



Barberry Woods Drainage Area

Barberry Woods

This project is a drainage improvement of the area around the Barberry Woods neighborhood on Johns Island. The project is in the design stage having entered into an engineering and design contract in late 2020. This project aims to use principles from the Dutch Dialogue to utilize natural water elimination systems to reduce repeated flooding in the area.

- Government Function: Public Service
- Total Project Cost: $7,151,198
- Operating Impact: No operating impact is currently anticipated.
- Funding Source: DF
- Projected Year of Completion: 2022

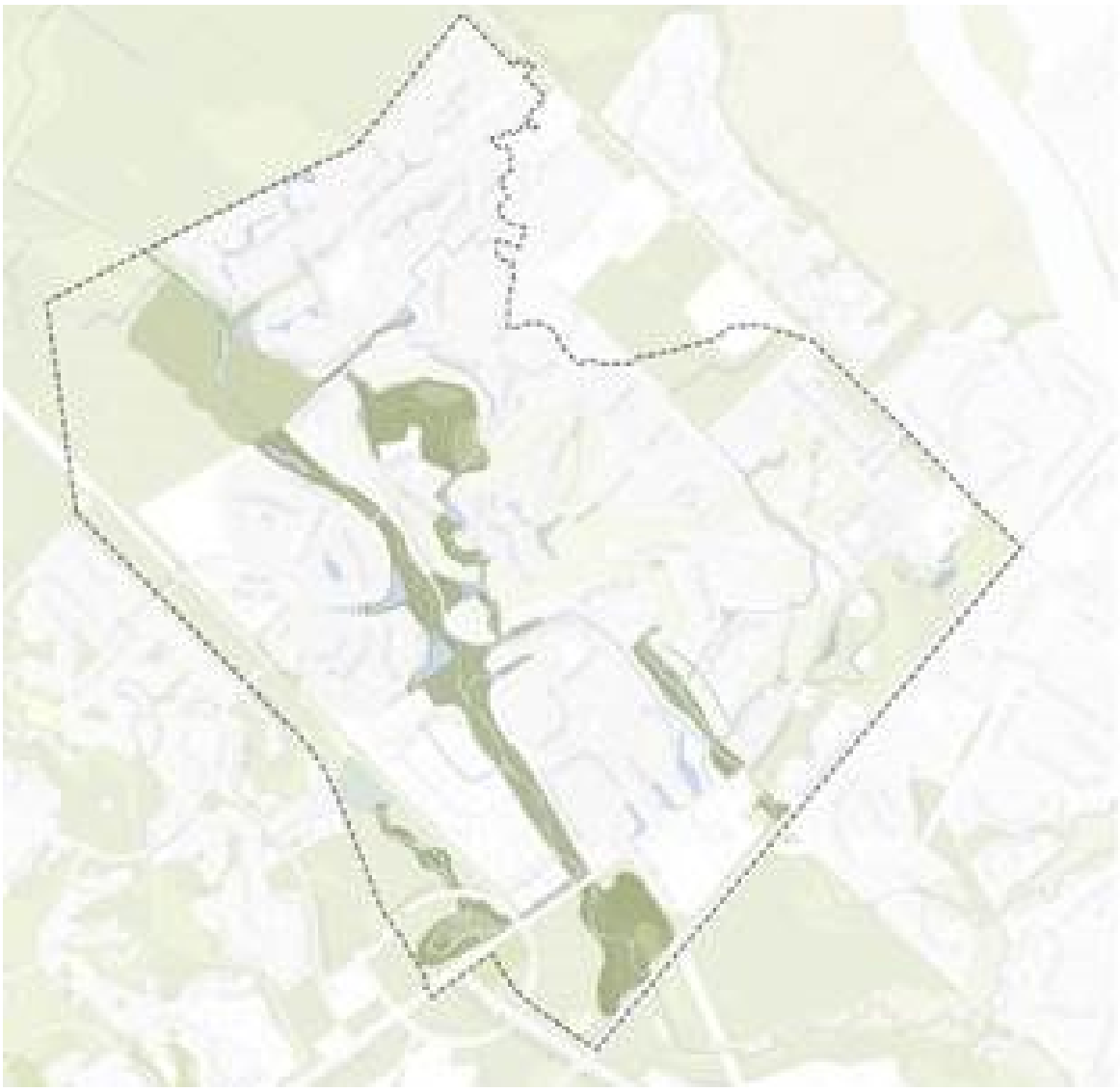


Beresford Creek Bridge

Beresford Creek Bridge Replacement

This project is a replacement of the vehicle bridge along Daniel Island Drive that crosses over Beresford Creek. An assessment was performed in 2019 of the two bridges along Daniel Island Drive/St. Thomas Island Drive. The Nowell Creek Bridge was found to be in good condition with a 10-15 lifespan remaining. The assessment of the Beresford Creek Bridge recommended replacement within 1-5 years. A cost estimate was secured in late 2019 with an anticipated design contract in place by early 2021.

- Government Function: Public Service
- Total Project Cost: $1,700,000
- Operating Impact: No operating impact.
- Funding Source: GF
- Projected Year of Completion: 2022

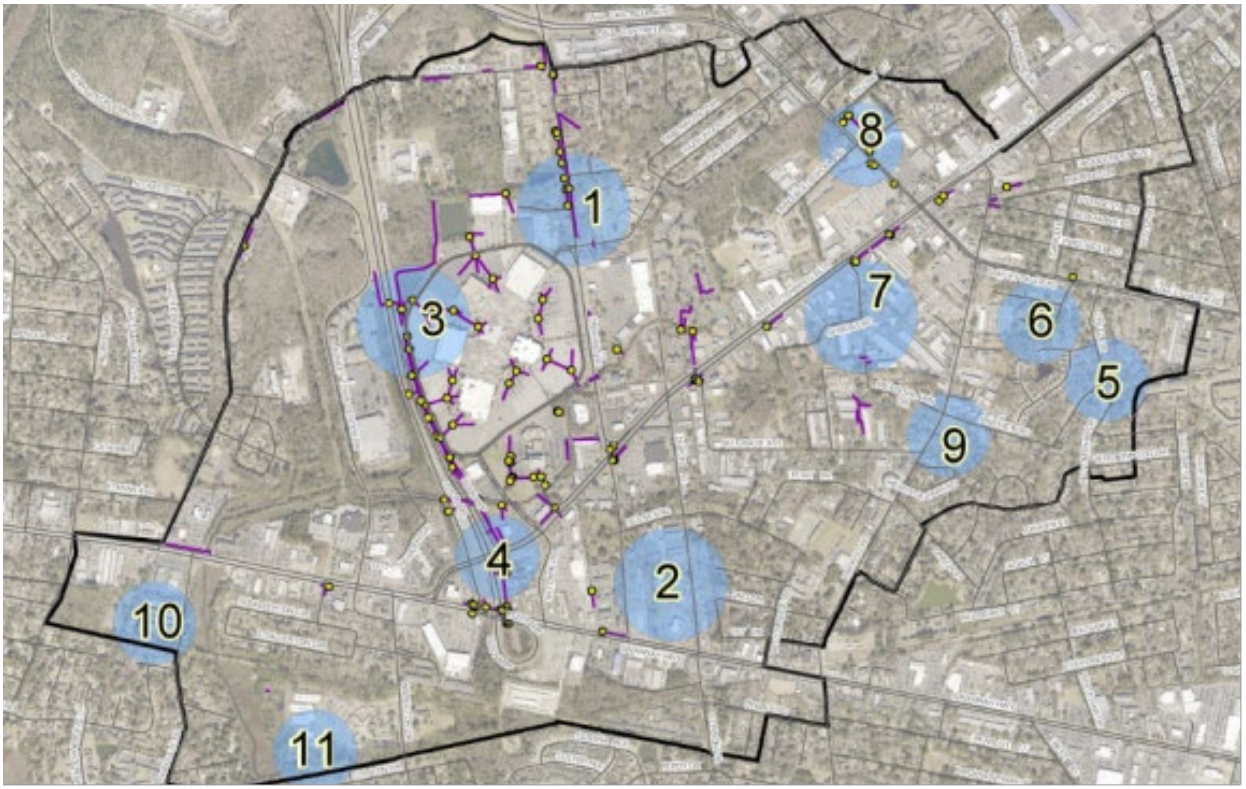


Church Creek Drainage Basin Area

Church Creek NFWF Renaturalization, Habitat Restoration & Flood Protection Project

This project is meant to develop an engineering and design plan, strengthen stakeholder participation, test outreach and educational opportunities, and complete necessary permitting to restore a more natural floodplain function in the Church Creek Drainage Basin.

- Government Function: Public Service
- Total Project Cost: $3,950,000
- Operating Impact: No operating impact is currently anticipated as this a study.
- Funding Source: DF, NFWF
- Projected Year of Completion: 2025

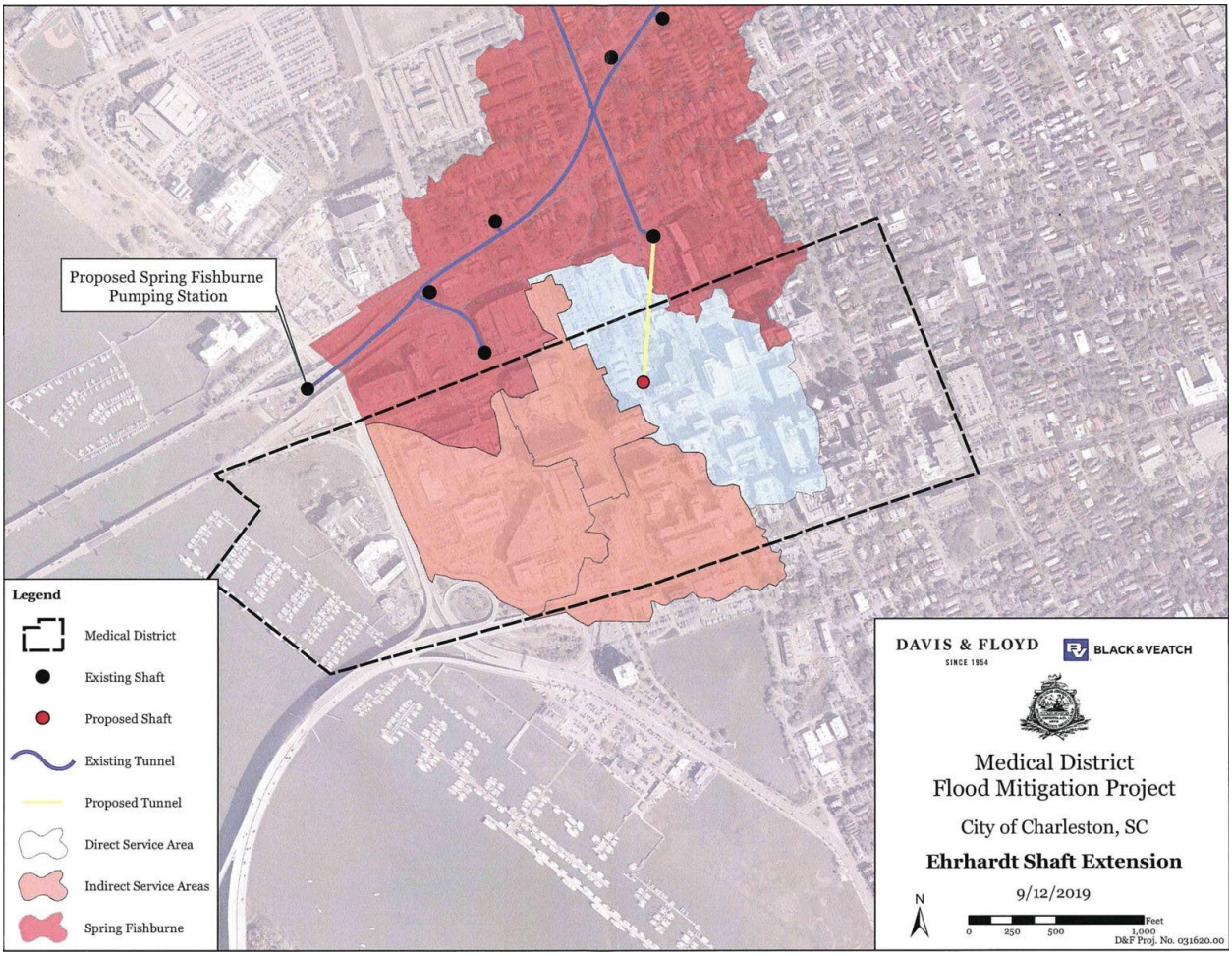


Dupont / Wappoo Drainage Basin Area

Dupont / Wappoo Drainage Improvements Project Areas 1-4 Design

This project is a joint City-County funded project to complete the design and permitting of project areas 1-4 conceptualized in the Dupont/Wappoo Study that was completed in 2020. Area 1-4 improvements primarily focus on increasing conveyance capacity and reducing tidal impacts on the downstream portions of the 1,300-acre drainage basin.

- Government Function: Public Service
- Total Project Cost: $360,949
- Operating Impact: No operating impact is currently anticipated.
- Funding Source: DF, Charleston County
- Projected Year of Completion: 2021

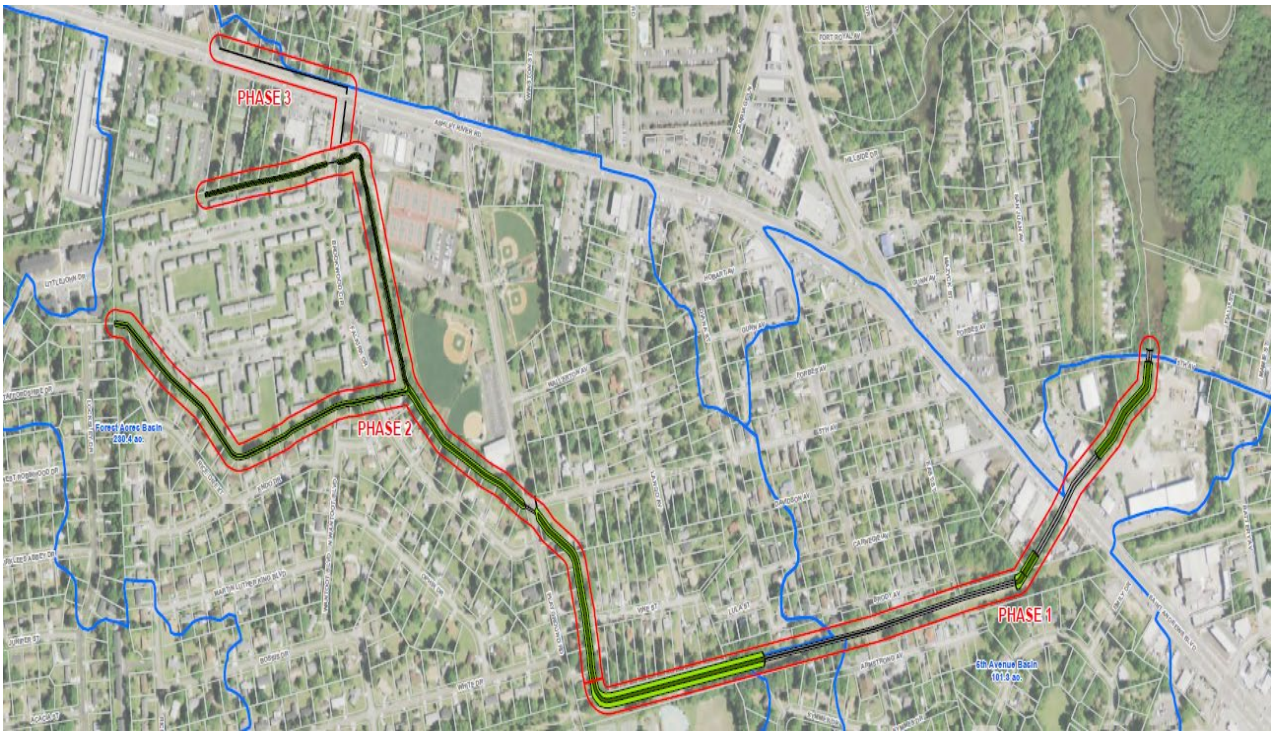


MUSC Medical District

Ehrhardt Street Tunnel Design

This project is to design a tunnel and drop shaft in the medical district area of the Charleston peninsula. The tunnel will connect to the Spring-Fishburne project with the anticipated benefits to be realized upon completion of Phase 4 of the Spring-Fishburne project. The connection to the Ehrhardt Tunnel to the rest of the Spring-Fishburne tunnels will greatly reduced flooded streets in an area where the Medical University of South Carolina, Roper Hospital, and the Ralph H. Johnson VA Medical Center all reside.

- Government Function: Public Service
- Total Project Cost: $852,904
- Operating Impact: No operating impact is currently anticipated.
- Funding Source: DF
- Projected Year of Completion: 2021



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: $18,519,929
- Operating Impact: No operating impact is anticipated as routine cleaning of culverts and channels is already appropriated in the Stormwater Fund.
- Funding Source: SWRB, DF, LOP
- Projected Year of Completion: 2023

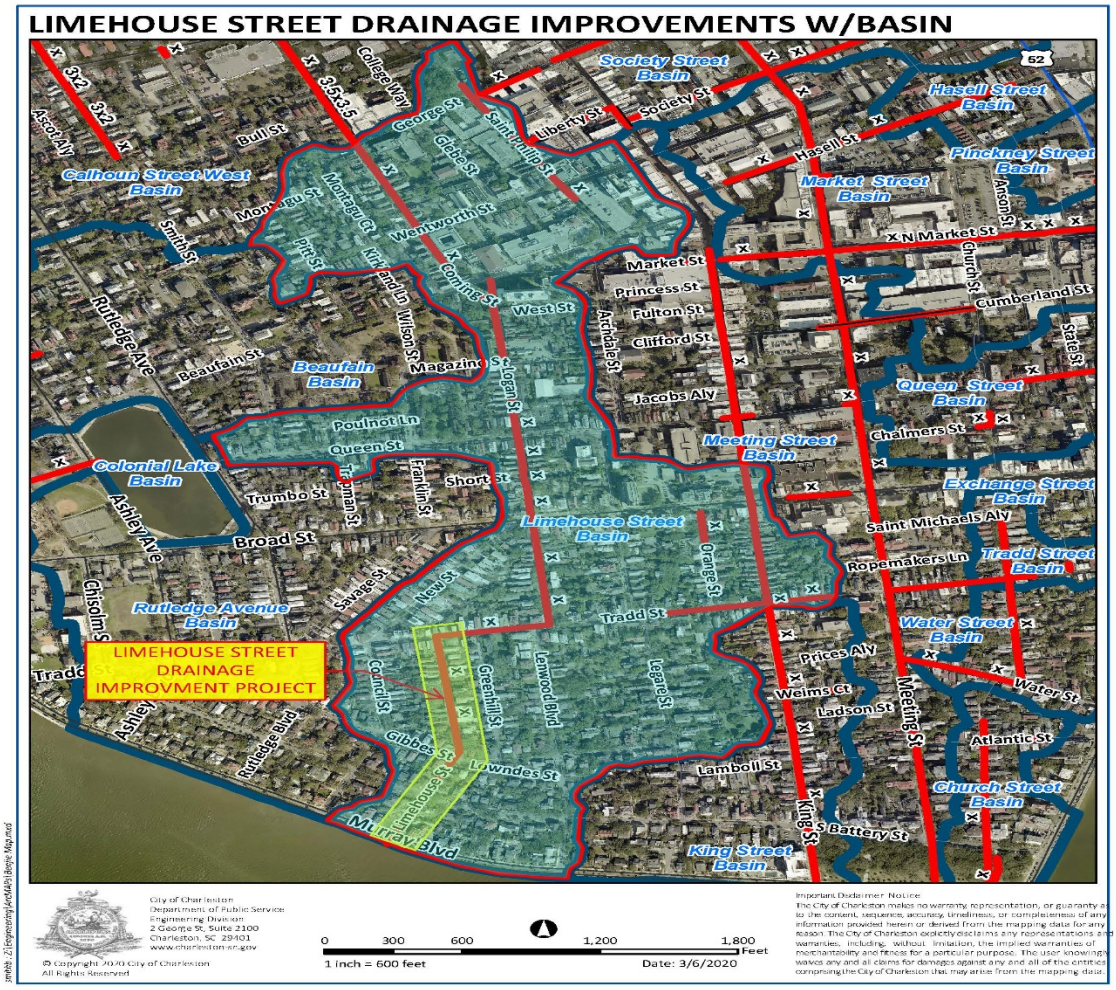


Huger Street Aerial Image

Huger Street Drainage Improvements

This project is the construction of updated street improvements, new outfall and potential new pump station at the Huger St./King St. intersection. A study was completed in 2019 with the recommendation of an eventual pump station at the intersection to alleviate chronic flooding problems. A design contract was entered into in late 2019 to develop several different options of immediate and long-term initiatives that could mitigate and alleviate of flooding in the area. A construction contract was signed in early 2021 for the Phase 1 - Surface Collection portion of the project.

- Government Function: Public Service
- Total Project Cost: $12,078,670
- Operating Impact: No operating impact is anticipated.
- Funding Source: DF, TIF, SCRIA, CWS
- Projected Year of Completion: 2024



Limehouse Street Basin

Limehouse Brick Arch Drainage Improvement Project

This project includes the rehabilitation and improvement of 580 feet of existing brick arch and 800 feet of existing concrete box culvert within the Limehouse Street Drainage Basin. The project will also improve the current stormwater infrastructure with new concrete liner using shotcrete construction techniques. The Limehouse Street Drainage Basin covers over 145 acres of the Charleston peninsula.

- Government Function: Public Service
- Total Project Cost: $1,875,192
- Operating Impact: No operating impact is anticipated.
- Funding Source: SWRB
- Projected Year of Completion: 2021



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: $17,545,684
- Operating Impact: Cost avoidance due to repeated flood events during heavy rain. This project will help alleviate flooding, which causes property damage, public inconvenience, public safety response for traffic control, and lost business revenue.
- Funding Source: SWRB, CWS, DF
- Projected Year of Completion: 2022



Low Battery Seawall Section

Seawall Repairs Phase 3 – Low Battery Seawall Murray Boulevard

This phase of the project consists of concrete repairs and rehabilitation of approximately 4,800 linear feet of the Seawall at the Low Battery in approximately 950-foot sections along with proposed improvements along Murray Boulevard and at White Point Gardens. Construction on the first section from Tradd St. to Ashley Blvd. will be completed in early 2021 and construction on section 2, from Ashley Blvd. to Council St., is set to begin in 2021.

- Government Function: Public Service
- Total Project Cost: $71,201,032
- 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, CWS
- Projected Year of Completion: 2025



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. All major construction on this phase was completed at the end of 2020 and only minor work remains in 2021.

- Government Function: Public Service
- Total Project Cost: $42,276,716
- 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: 2021

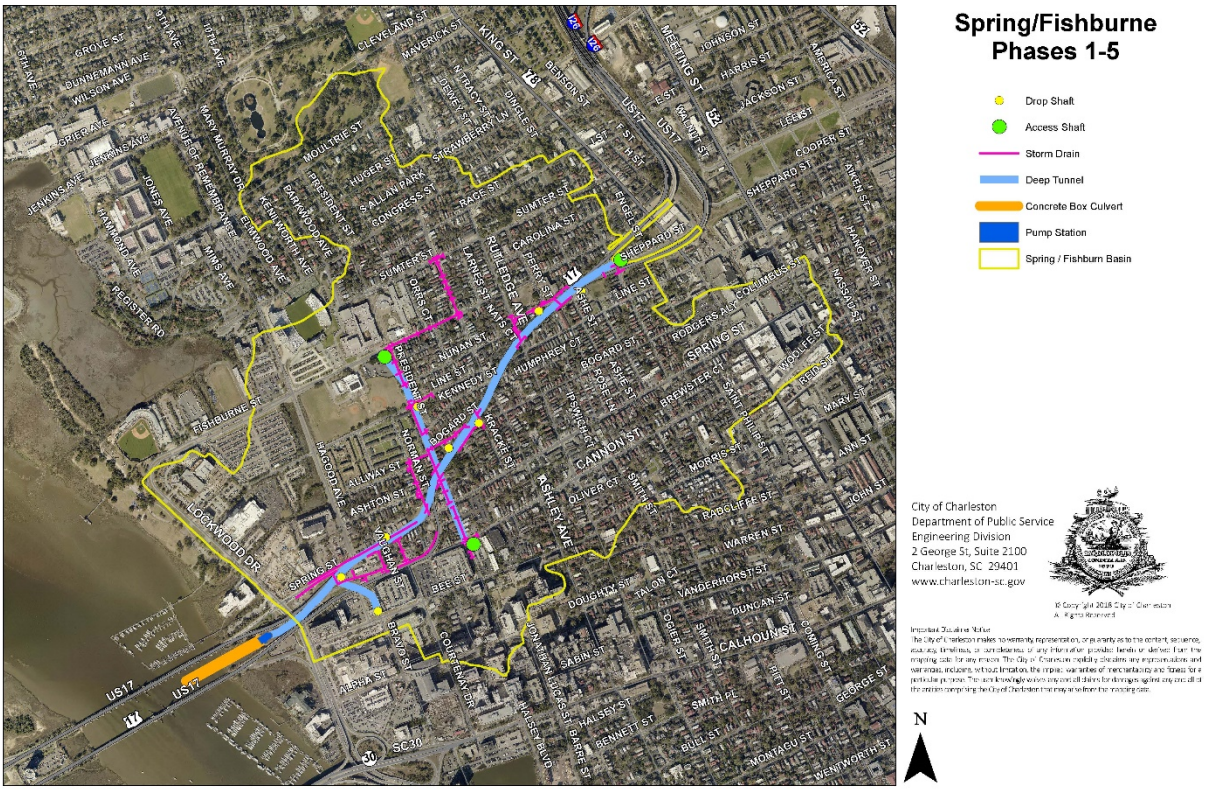


Lockwood Drive Working Shaft
(photo courtesy of Upwind Studios)

Spring - Fishburne Drainage Basin Improvements Phase 4 – Wetwell & Outfall

This phase of the project will include construction of a large wetwell for housing the stormwater pumps; installation of trash racks for removing large, floating debris; construction of a sediment basin; and construction of a 500-ft long outfall into the Ashley River consisting of triple 8-ft x 10-ft concrete box culverts.

- Government Function: Public Service
- Total Project Cost: $65,319,073
- Operating Impact: Cost avoidance due to repeated flood events during heavy rain. This project will help alleviate flooding, which causes property damage, public inconvenience, public safety response for traffic control, and lost business revenue.
- Funding Source: SCTIB, TIF
- Projected Year of Completion: 2023

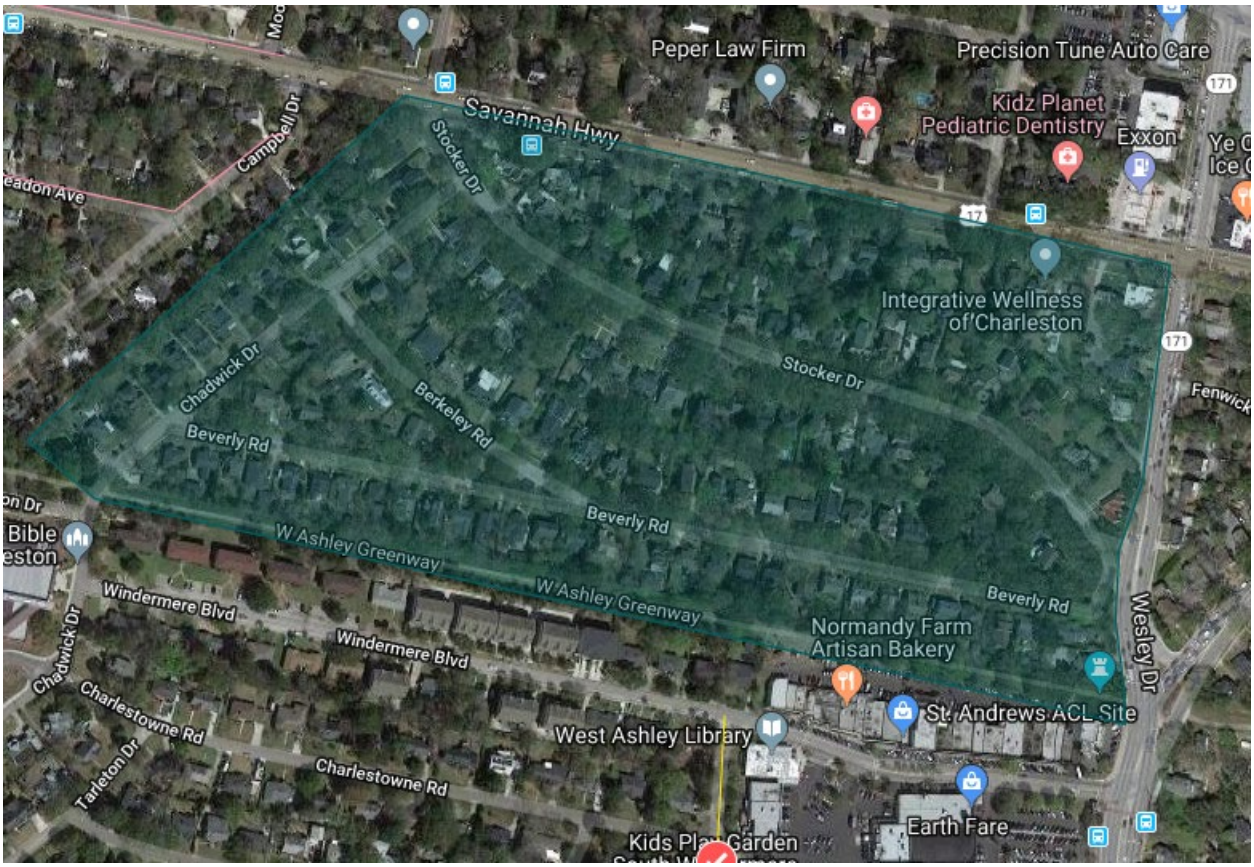


Spring-Fishburne Phases 1-5 Map

Spring - Fishburne Drainage Basin Improvements Phase 5 – Pump Stations

The final phase of the Spring-Fishburne Drainage Basin Improvement Project includes the purchase and installation of 3 main stormwater pumps capable of pumping in excess of 120,000 gallons per minute of water out of the connected stormwater system.

- Government Function: Public Service
- Total Project Cost: $37,000,000
- 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, TIF
- Projected Year of Completion: 2024



Windermere Drainage Area

Windermere Drainage Project

This project is in the study and design phase. The Windermere neighborhood experiences flooding during significant rain events. The preliminary proposal is to install a new outfall to alleviate the flooding as the current infrastructure is undersized to maintain the basic level of service for the area.

- Government Function: Public Service
- Total Project Cost: $4,500,000
- Operating Impact: No operating impact is currently anticipated as this only in the study and design phase.
- Funding Source: DF
- Projected Year of Completion: 2023

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: $2,562,076
- Operating Impact: Operating impact to be determined upon final project design. Maintenance of infrastructure will be addressed through the maintenance budget of Public Service Department while landscaping will be addressed through Grounds Maintenance. Estimated annual electrical increase for street lights of $10,500.
- Funding Source: Federal Mitigation Funds
- Projected Year of Completion: 2021

CULTURE AND RECREATION PROJECTS



1717 Wappoo Site Location

WPAL Park (1717 Wappoo)

This project is the creation of a small park space on Wappoo Road in West Ashley that includes waterfront access through an existing pier and possible boardwalks.

- Government Function: Culture and Recreation
- Total Project Cost: $2,731,321
- Operating Impact: Operating impact to be determined upon final project design.
- Funding Source: HF, LS
- Projected Year of Completion: 2022

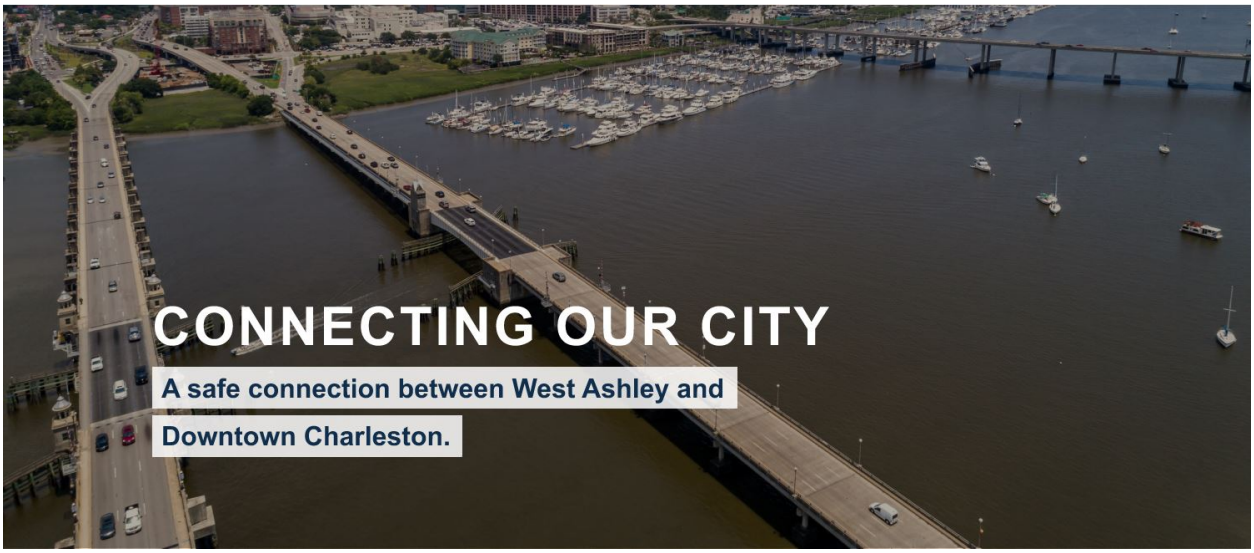


Photo credit to the BUILD Grant "Ashely River Crossing" Webpage

Ashley River Bike-Pedestrian Bridge (BUILD Grant)

This project is a bicycle and pedestrian bridge that will connect West Ashley with Downtown Charleston. The bridge will provide a safe connection between the West Ashely Greenway, Brittlebank Park, and the Ashley River Walk.

- Government Function: Culture and Recreation
- Total Project Cost: $22,749,750
- Operating Impact: No operating impact anticipated at this time as this is just the design portion of the project.
- Funding Source: BUILD, MUSC, GF, Charleston County
- Projected Year of Completion: 2026



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: 2021



Carr-Richardson Park Site Location

Carr-Richardson Park

This project is the demolition of an existing two story structure, removal of construction debris, underbrush, grading and installation of new fencing to secure the site. Additional work would include the construction of community/special events space and required parking surrounded by a passive park with walking paths, benches, picnic tables and possibly shade structures.

- Government Function: Culture and Recreation
- Total Project Cost: $2,795,025
- Operating Impact: Annual landscaping and facility maintenance of park and shed estimated around $15,000
- Funding Source: HF, LS
- Projected Year of Completion: 2022

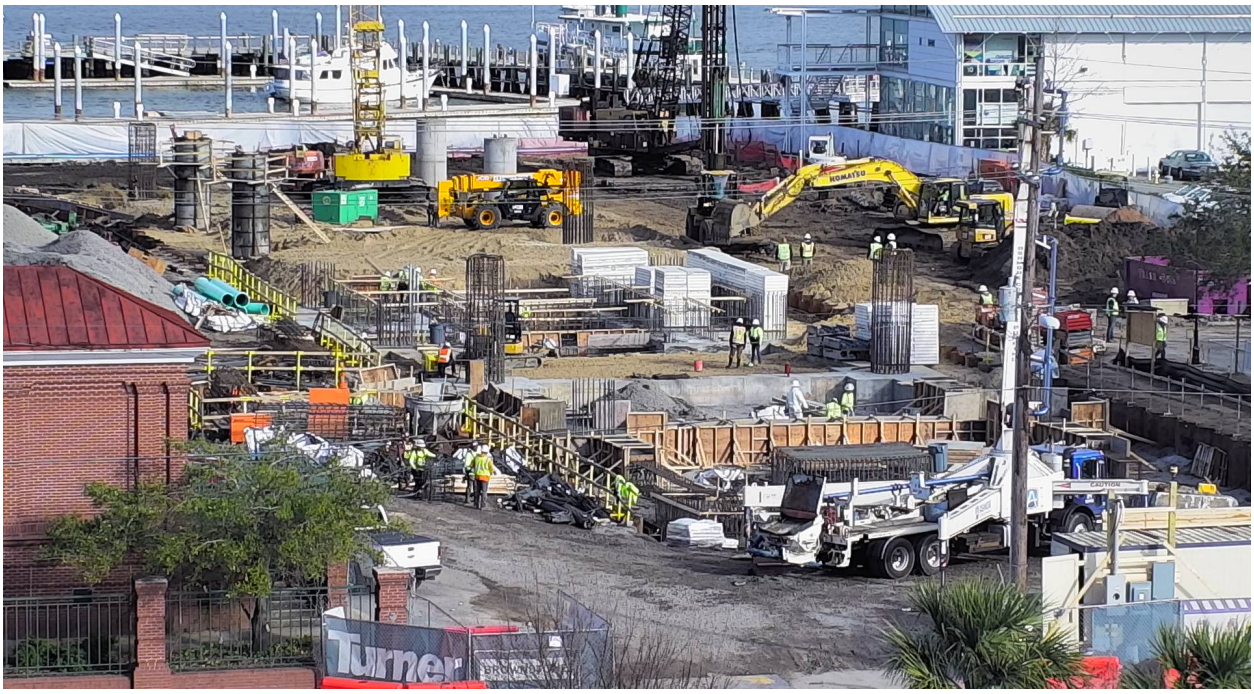


Daniel Island Recreation Center Rendering

Daniel Island Recreation Center

The project is the construction of an approximately 21,000 square foot community recreation center that will consist of a reception area, gymnasium, multi-purpose room, fitness room, conference room, offices and other ancillary spaces. The Daniel Island Recreation Center is expected to open on July 1, 2021.

- Government Function: Culture and Recreation
- Total Project Cost: $10,813,844
- Operating Impact: Budgeted 2021 revenues of $62,000 from concessions and various program fees. Estimated annual revenues of $200,000. Budgeted 2021 expenditures of $275,000 for personnel, $25,000 for utilities, and $82,500 for other operational expenses. Estimated annual expenditures of $715,000 including $500,000 for personnel, $50,000 for utilities, and $165,000 for other operational expenses.
- Funding Source: GO, LS
- Projected Year of Completion: 2021



International African American Museum Construction Site

International African American Museum

This project is the design and construction of a new 34,000 square foot International African American Museum (IAAM) on the Historic Site of Gadsden's Wharf through which the largest population of enslaved Africans were transported to this country. The building will be 1 story with interior and exterior exhibit space, a family history center and a programmable outdoor gathering space for cultural events.

- Government Function: Culture and Recreation
- Total Project Cost: $93,600,000
- Operating Impact: No operating impacted is anticipated for this project as the International African American Museum will be managed and operated by an independent non-profit of the same name.
- Funding Source: MA Revenue Bond, State Appropriations, PRIVATE
- Projected Year of Completion: 2022

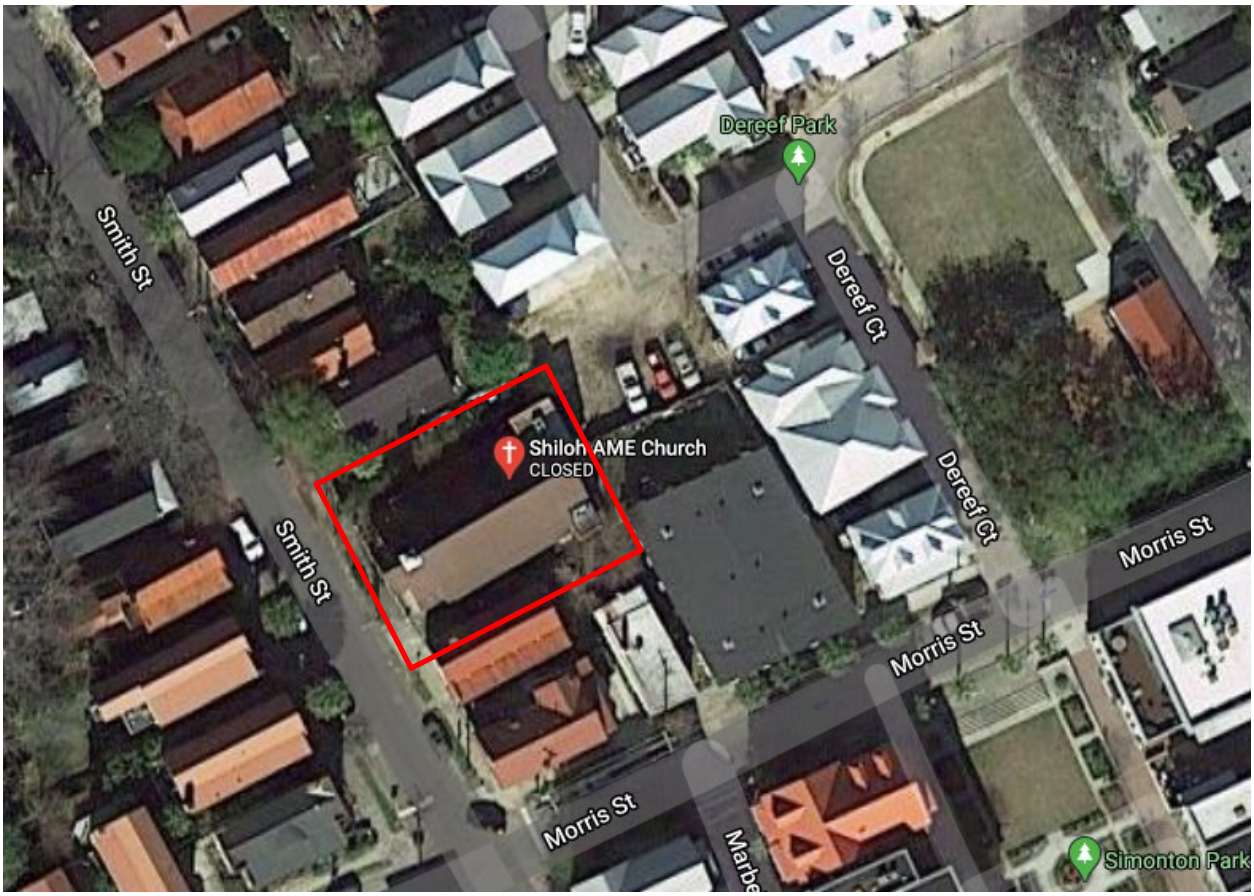


Longborough Dock

Longborough Dock

The project includes the design and construction of a dock on property owned by the City be used for public water access.

- Government Function: Culture and Recreation
- Total Project Cost: $827,000
- Operating Impact: The annual dock maintenance will need to be added to the current annually appropriated maintenance budget.
- Funding Source: GF
- Projected Year of Completion: 2021



Location of Shiloh AME Church

Shiloh Park

This project is the demolition of the Shiloh AME Church located at 174 Smith St. and the replacement of the historic church with a passive park.

- Government Function: Culture and Recreation
- Total Project Cost: $500,000
- Operating Impact: No operating impact as existing budgets in Grounds Maintenance cover normal maintenance costs.
- Funding Source: GF
- Projected Year of Completion: 2021

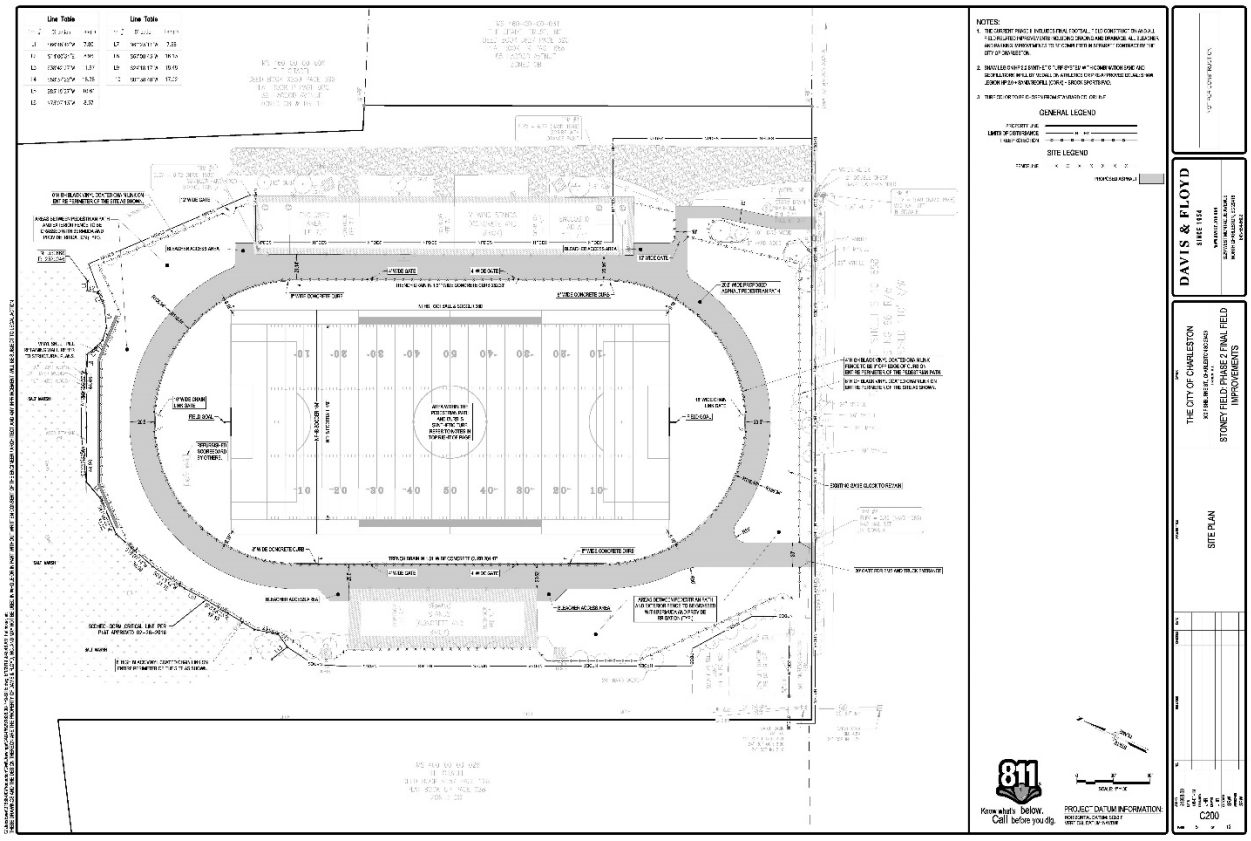


St. Julian Devine Community Center

St. Julian Devine Improvements

This project is site improvements at the already existing St. Julian Devine Community Center done in conjunction with the Charleston Parks Conservancy. The project will include playground, landscape, hardscape improvement on the outside of the building and interior improvements including upgrades to the elevator, new windows, roof and flooring. This project also includes and assessment and potential preservation of the chimney stacks.

- Government Function: Culture and Recreation
- Total Project Cost: $3,146,883
- Operating Impact: No operating impact as existing budgets in Grounds Maintenance cover normal maintenance costs.
- Funding Source: CPC, GF, TIF
- Projected Year of Completion: 2021



Stoney Field Designs

Stoney Field Improvements

This project is a complete renovation and upfit of the Stoney Field track and stands along Fishburne St. This is a join project with the Charleston County School District, where CCSD is providing the track and field renovation and the City of Charleston is renovating the stands, press box, locker rooms, electrical upgrades, and parking improvements.

- Government Function: Culture and Recreation
- Total Project Cost: $3,018,481
- Operating Impact: No operating impacted anticipated as this facility is to be utilized by CCSD as a high school track and football field. The City will be utilizing the field as an area for special events.
- Funding Source: GO, PRIVATE
- Projected Year of Completion: 2022



West Ashley Bikeway from Wappoo to Playground Road

West Ashley Bikeway Resurfacing

This project is the resurfacing of approximately 6,000 linear feet of the West Ashley Bikeway between Playground Road and Wappoo. The work will include repairs to the damaged areas from roots and erosion, additional signage and tree work and plantings.

- Government Function: Culture and Recreation
- Total Project Cost: $1,400,000
- 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: 2022



Wappoo Road from the Bikeway to Greenway

West Ashley Greenway – Bikeway Connector

The project is the creation of a multi-use trail along the eastern side of Wappoo Road from the Greenway crossing to the western terminus of the Bikeway. The trail will vary from 8 to 10 feet wide in the available right-of-ways and will include curb and gutter installation along Wappoo, conversion of approximately 850 linear feet of open swales to piped drainage, modifications to the curbing alignment at the southeastern corner of Wappoo Road and Savannah Highway and all related signs and markings.

- Government Function: Culture and Recreation
- Total Project Cost: $679,145
- Operating Impact: The connector will have an estimated life of 10-15 years before it will need to be resurfaced. Grounds maintenance needs will be added to the already existing maintenance contract in the Parks Department.
- Funding Source: GF, TEA
- Projected Year of Completion: 2022



West Ashley Greenway from Stinson to Parkdale

West Ashley Greenway Improvements (Stinson to Parkdale & Foot Bridge Replacement)

The project includes 8 foot wide asphalt paths with grassed shoulders trail improvements, a new bridge over Long Creek crossing and intersection improvements at Stinson and Arlington.

- Government Function: Culture and Recreation
- Total Project Cost: $549,017
- Operating Impact: The annual grounds maintenance will be covered by existing appropriations.
- Funding Source: GF
- Projected Year of Completion: 2021



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: 2021

ENTERPRISE PROJECTS



Angel Oak

Angel Oak Tree Site Improvements

This project consists of design, demolition of old parking area, construction of new pervious parking surface, pedestrian trails and fencing around the Angel Oak premises.

- Government Function: Enterprise
- Total Project Cost: $502,730
- Operating Impact: No operating impact is anticipated. Future maintenance funded out of the existing general maintenance in the Angel Oak Fund.
- Funding Source: CCGP, HF
- Projected Year of Completion: 2022



City of Charleston Municipal Golf Course

Municipal Golf Course Renovation

This project consists of renovating all eighteen holes of the Municipal Golf Course. The renovation aims to increase the feel of play at the course as well as mitigate drainage and flooding problems on the course. All major renovation was completed in 2020 with only minor alterations to be finished in 2021.

- Government Function: Enterprise
- Total Project Cost: $2,560,508
- Operating Impact: 2021 budgeted revenue $2,666,050 an increase of $650,000 over previous years due to increased attention to the course and an increase in fees. Additional $300,00 expenses budget in 2021 for additional personnel and supplies needed to maintain the renovated course.
- Funding Source: GO, HF, GF, PRIVATE
- Projected Year of Completion: 2021



Visitor Center Garage

Parking Garage Repairs

This project is a capital electrical, structural, and architectural repair of 11 City garages. A comprehensive maintenance study in 2018 identified short-term and long-term repair needs for the garages. In 2019, the City began to put together an RFP for the design and engineering drawings for the recommended short-term repairs.

- Government Function: Enterprise
- Total Project Cost: $4,451,300
- Operating Impact: Minimal operating impact to revenue is expected. Most repairs will not affect space availability in garages.
- Funding Source: PF, HF
- Projected Year of Completion: 2022



Trolley Barn Parking Lot Location

Trolley Barn Parking Lot

This project consists of the development of a new parking lot behind the Trolley Barn building located under the I-26W ramp from US17S and the I-26W ramp from Meeting Street. The lot will be primarily gravel with limited pavement, lights, fencing and landscaped to meet SCDOT requirements. It will have approximately 110 spaces and serve both City needs as well as some local businesses through lease agreements.

- Government Function: Enterprise
- Total Project Cost: $935,000
- Operating Impact: Rent to be paid to SCDOT under negotiation. Lease agreements for spaces under negotiation. $1,175.00 per quarter for security cameras and lights.
- Funding Source: PF, PRIVATE
- Projected Year of Completion: 2021

COMPLETED, RECURRING & FUTURE CAPITAL PROJECTS

COMPLETED CAPITAL PROJECTS

The following projects were completed in 2020:

Project	Project Budget
CFD Generators - FEMA HMGP (2018)	$ 419,251
CPD Team 4/Mary Ader Back-up Generator	$ 107,393
Bayview Soccer Complex - Parking Improvements	$ 97,072
Moultrie Park Playground Renovations	$ 290,216
Waterfront Park Shade Structures	$ 249,115
Total:	**$ 1,163,047**

Annual Recurring Capital Maintenance Projects

The City's recurring capital maintenance projects are listed below. These projects are established to help maintain various City structures as well as staying abreast of Federal, State, and local regulations. These projects are as follows:

Recurring Project	2021 Funding
Capital Projects Division Structural Repairs	$ 465,795
Fountain Maintenance	$ 57,000
Historic Sidewalks	$ 300,000
Joseph P. Riley Jr. Stadium Annual Maintenance	$ 697,946
Marine Structures Maintenance	$ 110,000
Monument Conservation	$ 20,000
Storm Drainage Annual Repairs	$ 1,800,000
Total:	**$ 3,450,741**

Future year funding amounts can be found in the estimated project expenditure section of the Capital Improvement Plan on pages 437-438.

FUTURE CAPITAL PROJECTS

The projects below are planned for implementation in years 2022 and beyond of the CIP:

Urban & Community Development

- Brigade Street Bikeway – Project to begin 2022
  Project Cost Estimate: $300,000; Funding Source: TIF

- Cooper River Bridge District Sidewalks – Project to begin 2022
  Project Cost Estimate: $150,000; Funding Source: TIF

- Market Street Streetscape – Project to begin 2023
  Project Cost Estimate: $9,352,500; Funding Source: MA, TIF, HS

- Sanders Road Sidewalks – Project to begin 2022
  Project Cost Estimate: $564,496; Funding Source: GF, TEA

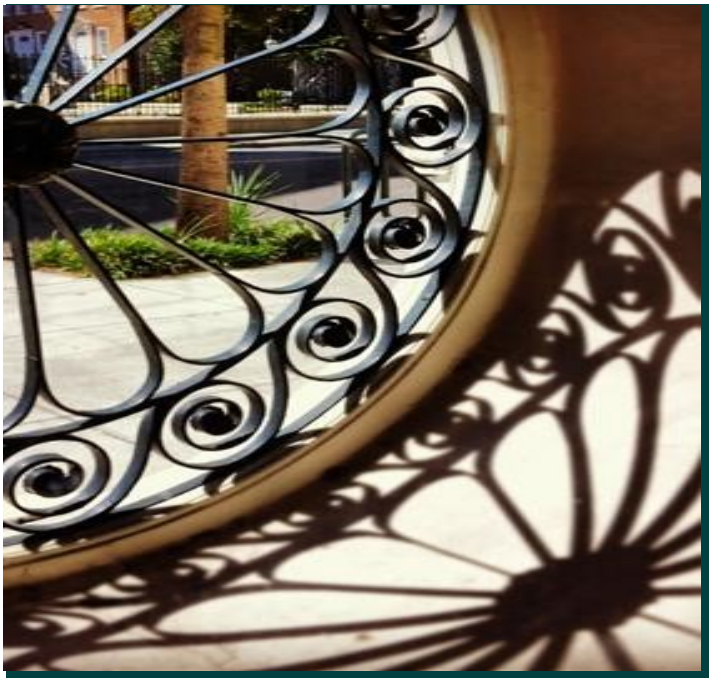
Culture & Recreation

- Cooper River Bridge Multi-use Trail – Project to begin 2022
  Project Cost Estimate: $750,000; Funding Source: TIF

- St. Thomas Island Drive -Beresford Creek Crossing – Project to begin 2022
  Project Cost Estimate: $751,468; Funding Source: GF, TEA

Enterprise Fund

- City Market Shed Overhead Gas Line (Sheds A&B) – Project to begin 2022
  Project Cost Estimate: $711,515; Funding Source: EF



APPENDICES

SECTION

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Ratification
Number: 2020- 176

AN ORDINANCE

To raise funds for the fiscal year ending December 31, 2021 and to meet the appropriation of $233,958,498 authorized by ordinance 2020- 175 ratified 15th day of December, 2020. **(AS AMENDED)**

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

Section 1. The revenues of the City government applicable to the financing of the appropriations have been estimated and fixed as shown in the following items:

GENERAL FUND:		
Item 1.	Property Taxes	$ 120,563,770
	Less Local Option Sales Tax Credit	$ (19,131,000)
	Total	**$ 101,432,770**
Item 2.	Licenses	$ 31,126,100
Item 3.	Sales and User Charges	$ 532,200
Item 4.	Permits and Fees	$ 6,843,303
Item 5.	Rents and Concessions	$ 1,537,682
Item 6.	Fines and Forfeitures	$ 280,000
Item 7.	Penalties and Costs	$ 664,000
Item 8.	State of South Carolina	$ 23,326,912
Item 9.	Recreational Facilities	$ 1,218,390
Item 10.	Franchise Tax	$ 12,290,000
Item 11.	Commissioners of Public Works	$ 2,095,000
Item 12.	Miscellaneous Income	$ 1,797,823
Item 13.	Interest Income	$ 300,000
	Total General Fund	$ 183,444,180
	Total General Fund - Transfers In	$ 7,773,879
	Total General Fund - Other Financing Sources	$ 8,287,294
Total General Fund Revenues and Financing Sources		**$ 199,505,353**
ENTERPRISE FUNDS:		
Item 14.	Angel Oak	$ 380,000
Item 15.	City Market	$ 2,395,000
Item 16.	Joseph P. Riley, Jr. Ball Park	$ 961,631
Item 17.	Municipal Golf Course	$ 2,666,050
Item 18.	Parking Facilities	$ 27,636,064
Item 19.	Old Slave Mart Museum	$ 414,400
Total Enterprise Funds Revenue		**$ 34,453,145**
Total Revenues & Other Financing Sources		**$ 233,958,498**
Total To Be Appropriated		**$ 233,958,498**

Section 2. That for the purpose of providing the sum of **$101,432,770** for the General Fund operations set forth in Item 1 above, a tax of 76.3 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. Additionally, 100% of the Local Option Sales Tax revenue allocated to the Municipal Revenue Fund shall be used to roll back property taxes. For the purpose of providing funds for drainage improvements hereby is levied a tax of four (4) mills upon every dollar of value of all real and personal property in the City of Charleston, and for the purpose of providing funds for public safety capital expenditures hereby is levied a tax of three (3) mills upon every dollar of value of all real and personal property in the City of Charleston.

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

Section 4. All taxes hereby levied shall be paid on or before January 15, 2022.

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

January 15, 2022 through February 1, 2022, three percent (3%) plus cost.

February 2, 2022 through March 15, 2022, in addition to the three percent (3%) herein specified, an additional seven percent (7%) plus cost.

After March 16, 2022, 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, 2022.

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 2021 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 2021.

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, 2021.

Ratified in City Council this 15th day of December, in the Year of Our Lord, 2020, and in the 245th Year of the Independence of the United States of America.

ATTEST:

John J. Tecklenburg, Mayor

Jennifer Cook, Interim Clerk of Council

Ratification
Number: 2020-175

AN ORDINANCE

To make appropriations to meet the liabilities of the City of Charleston for the fiscal year ending December 31, 2021. (AS AMENDED)

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

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

GENERAL GOVERNMENT

Div. #	Div. Name	
DEPARTMENT OF CLERK OF COUNCIL		
100000	City Council	
	Personnel	726,050
	Fringe Benefits	400,606
	Operating	73,702
	Capital	-
	Total	**1,200,358**
101000	Records Management	
	Personnel	157,847
	Fringe Benefits	67,722
	Operating	15,340
	Capital	-
	Total	**240,909**
EXECUTIVE DEPARTMENT		
110000	Municipal Court	
	Personnel	1,270,354
	Fringe Benefits	605,697
	Operating	371,822
	Capital	-
	Total	**2,247,873**
120000	Mayor's Office	
	Personnel	880,527
	Fringe Benefits	304,887
	Operating	206,100
	Capital	-
	Total	**1,391,514**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS

130000	Budget and Finance Administration	
	Personnel	544,272
	Fringe Benefits	191,609
	Operating	54,080
	Capital	-
	Total	**789,961**
131000	Finance	
	Personnel	1,076,399
	Fringe Benefits	458,382
	Operating	182,550
	Capital	-
	Total	**1,717,331**
132000	Revenue Collections	
	Personnel	607,686
	Fringe Benefits	275,041
	Operating	133,250
	Capital	-
	Total	**1,015,977**
133000	Budget and Management	
	Personnel	402,817
	Fringe Benefits	157,133
	Operating	18,750
	Capital	-
	Total	**578,700**
134000	Procurement	
	Personnel	296,913
	Fringe Benefits	121,354
	Operating	136,650
	Capital	-
	Total	**554,917**
135000	Real Estate Management	
	Personnel	259,483
	Fringe Benefits	102,514
	Operating	101,531
	Capital	-
	Total	**463,528**
136000	Process/Service Improvement	
	Personnel	75,664
	Fringe Benefits	28,704
	Operating	158,600
	Capital	-
	Total	**262,968**
137000	Permit Center	
	Personnel	190,601
	Fringe Benefits	85,473
	Operating	17,875
	Capital	-
	Total	**293,949**

138000	Call Center	
	Personnel	230,527
	Fringe Benefits	95,350
	Operating	8,600
	Capital	-
	Total	**334,477**
EXECUTIVE DEPARTMENT		
140000	Internal Auditing	
	Personnel	142,864
	Fringe Benefits	54,502
	Operating	15,180
	Capital	-
	Total	**212,546**
141000	Corporation Counsel	
	Personnel	1,116,988
	Fringe Benefits	386,753
	Operating	662,250
	Capital	-
	Total	**2,165,991**
142000	Prosecutor's Office	
	Personnel	280,734
	Fringe Benefits	107,771
	Operating	166,377
	Capital	-
	Total	**554,882**
DEPARTMENT OF HUMAN RESOURCES		
150000	Human Resources	
	Personnel	981,443
	Fringe Benefits	396,996
	Operating	323,926
	Capital	-
	Total	**1,702,365**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
151000	Safety Management	
	Personnel	230,771
	Fringe Benefits	95,411
	Operating	116,125
	Capital	-
	Total	**442,307**
DEPARTMENT OF INFORMATION TECHNOLOGY		
161000	Information Systems	
	Personnel	1,497,578
	Fringe Benefits	599,708
	Operating	4,105,094
	Capital	75,802
	Total	**6,278,182**

162000	GIS	
	Personnel	402,224
	Fringe Benefits	156,986
	Operating	281,878
	Capital	-
	Total	**841,088**
163000	Telecommunications	
	Personnel	195,390
	Fringe Benefits	86,657
	Operating	839,775
	Capital	-
	Total	**1,121,822**
DEPARTMENT OF PARKS		
170000	Electrical	
	Personnel	596,654
	Fringe Benefits	270,546
	Operating	3,812,558
	Capital	-
	Total	**4,679,758**
170100	Facilit es Maintenance	
	Personnel	778,166
	Fringe Benefits	350,046
	Operating	1,627,823
	Capital	-
	Total	**2,756,035**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
171000	City Hall	
	Personnel	-
	Fringe Benefits	-
	Operating	167,943
	Capital	-
	Total	**167,943**
DEPARTMENT OF HUMAN RESOURCES		
171100	Mailroom	
	Personnel	32,528
	Fringe Benefits	17,888
	Operating	11,260
	Capital	-
	Total	**61,676**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
171300	116 Meeting Street	
	Personnel	-
	Fringe Benefits	-
	Operating	51,460
	Capital	-
	Total	**51,460**
171310	Gaillard Complex	
	Personnel	-
	Fringe Benefits	-
	Operating	641,876
	Capital	-
	Total	**641,876**

171500	Gallery at Waterfront Park	
	Personnel	-
	Fringe Benefits	-
	Operating	67,079
	Capital	-
	Total	**67,079**
171550	Visitor Center Building	
	Personnel	-
	Fringe Benefits	-
	Operating	174,987
	Capital	-
	Total	**174,987**
171600	Lockwood Municipal Building	
	Personnel	-
	Fringe Benefits	-
	Operating	197,888
	Capital	-
	Total	**197,888**
171700	50 Broad Street	
	Personnel	-
	Fringe Benefits	-
	Operating	18,500
	Capital	-
	Total	**18,500**
NON-DEPARTMENTAL		
181000	Employee Benefits	
	Personnel	-
	Fringe Benefits	4,776,876
	Operating	-
	Capital	-
	Total	**4,776,876**
182000	General Insurance	
	Personnel	-
	Fringe Benefits	-
	Operating	3,908,435
	Capital	-
	Total	**3,908,435**
900000	Non-Departmental	
	Personnel	(7,440,000)
	Fringe Benefits	69,590
	Operating	2,174,684
	Capital	-
	Total	**(5,195,726)**
	Total General Government - General Fund	**36,718,432**

PUBLIC SAFETY		
POLICE DEPARTMENT		
200000	Police	
	Personnel	33,646,704
	Fringe Benefits	14,432,898
	Operating	5,681,139
	Capital	205,000
	Total	**53,965,741**
203000	Police Radio Shop	
	Personnel	258,253
	Fringe Benefits	114,263
	Operating	709,486
	Capital	-
	Total	**1,082,002**
206000	Community Outreach	
	Transfer Out	1,500
	Personnel	-
	Fringe Benefits	-
	Operating	42,460
	Capital	-
	Total	**43,960**
207000	Victims Assistance	
	Personnel	130,839
	Fringe Benefits	61,479
	Operating	35,750
	Capital	-
	Total	**228,068**
FIRE DEPARTMENT		
210000	Fire	
	Personnel	25,016,279
	Fringe Benefits	10,525,070
	Operating	2,517,890
	Capital	242,000
	Total	**38,301,239**
211000	Fire Department Training	
	Personnel	675,658
	Fringe Benefits	274,529
	Operating	613,988
	Capital	-
	Total	**1,564,175**
213000	Fire Marshal's Office	
	Personnel	1,036,479
	Fringe Benefits	430,541
	Operating	59,760
	Capital	-
	Total	**1,526,780**

DEPARTMENT OF PUBLIC SERVICE		
220000	Engineering	
	Personnel	497,194
	Fringe Benefits	218,798
	Operating	14,685
	Capital	-
	Total	**730,677**
221000	Inspections	
	Personnel	1,232,691
	Fringe Benefits	515,864
	Operating	67,294
	Capital	-
	Total	**1,815,849**
DEPARTMENT OF LIVABILITY AND TOURISM		
225000	Livability	
	Personnel	611,101
	Fringe Benefits	285,971
	Operating	86,362
	Capital	-
	Total	**983,434**
DEPARTMENT OF TRAFFIC AND TRANSPORTATION		
230000	Traffic and Transportation	
	Personnel	1,225,559
	Fringe Benefits	568,747
	Operating	987,969
	Capital	-
	Total	**2,782,275**
DEPARTMENT OF INFORMATION TECHNOLOGY		
235000	Public Safety Information Technology	
	Personnel	-
	Fringe Benefits	-
	Operating	2,228,037
	Capital	110,355
	Total	**2,338,392**
EXECUTIVE DEPARTMENT		
237000	Resiliency & Emergency Management	
	Personnel	241,625
	Fringe Benefits	97,507
	Operating	47,446
	Capital	25,000
	Total	**411,578**
	Total Public Safety - General Fund	**105,774,170**

PUBLIC SERVICE

DEPARTMENT OF PUBLIC SERVICE

300000	Public Service Administration	
	Personnel	169,763
	Fringe Benefits	61,157
	Operating	30,545
	Capital	-
	Total	**261,465**
311000	Streets and Sidewalks Administration	
	Personnel	129,713
	Fringe Benefits	61,868
	Operating	408,375
	Capital	-
	Total	**599,956**
312000	Streets and Sidewalks	
	Personnel	996,707
	Fringe Benefits	508,255
	Operating	239,000
	Capital	-
	Total	**1,743,962**
321000	Environmental Services Administration	
	Personnel	386,982
	Fringe Benefits	164,479
	Operating	233,684
	Capital	-
	Total	**785,145**
322000	Garbage Collection	
	Personnel	1,428,156
	Fringe Benefits	706,480
	Operating	2,584,708
	Capital	-
	Total	**4,719,344**
323000	Trash Collection	
	Personnel	1,304,329
	Fringe Benefits	630,984
	Operating	23,550
	Capital	-
	Total	**1,958,863**
324000	Street Sweeping	
	Personnel	615,533
	Fringe Benefits	354,482
	Operating	218,841
	Capital	-
	Total	**1,188,856**
331000	Fleet Management	
	Personnel	1,129,250
	Fringe Benefits	526,882
	Operating	2,771,373
	Capital	163,796
	Total	**4,591,301**
	Total Public Service - General Fund	**15,848,892**

URBAN AND COMMUNITY DEVELOPMENT		
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
410000	Housing and Community Development	
	Personnel	654,385
	Fringe Benefits	264,710
	Operating	51,300
	Capital	-
	Total	**970,395**
411000	Warming Shelter	
	Personnel	20,760
	Fringe Benefits	5,276
	Operating	79,288
	Capital	-
	Total	**105,324**
DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY		
415000	Planning, Preservation and Sustainability Admin.	
	Personnel	297,467
	Fringe Benefits	111,911
	Operating	46,203
	Capital	-
	Total	**455,581**
419000	Zoning Division	
	Personnel	519,288
	Fringe Benefits	214,687
	Operating	32,630
	Capital	-
	Total	**766,605**
420000	Preservation Division	
	Personnel	428,169
	Fringe Benefits	163,535
	Operating	18,203
	Capital	-
	Total	**609,907**
421000	Design Division	
	Personnel	177,776
	Fringe Benefits	58,626
	Operating	15,100
	Capital	-
	Total	**251,502**
430000	Planning and Sustainability	
	Personnel	329,961
	Fringe Benefits	129,530
	Operating	59,675
	Capital	-
	Total	**519,166**
	Total Urban and Community Development - General Fund	**3,678,480**
CULTURE AND RECREATION		
EXECUTIVE DEPARTMENT		
500000	Cultural Affairs	
	Personnel	443,457
	Fringe Benefits	185,078
	Operating	26,770
	Capital	-
	Total	**655,305**
500200	West Ashley Farmers Market	
	Personnel	21,000
	Fringe Benefits	2,634
	Operating	35,600
	Capital	-
	Total	**59,234**

500500	Cannon Street Arts Center	
	Personnel	-
	Fringe Benefits	-
	Operating	343,897
	Capital	-
	Total	**343,897**
DEPARTMENT OF RECREATION		
510000	Recreation Administration	
	Personnel	244,533
	Fringe Benefits	98,816
	Operating	109,470
	Capital	-
	Total	**452,819**
511000	Recreation Athletics	
	Personnel	623,003
	Fringe Benefits	245,658
	Operating	-
	Capital	-
	Total	**868,661**
511200	Youth Sports	
	Personnel	-
	Fringe Benefits	-
	Operating	376,159
	Capital	-
	Total	**376,159**
511201	FCC Community Outreach	
	Personnel	-
	Fringe Benefits	-
	Operating	10,000
	Capital	-
	Total	**10,000**
511300	Adult Sports	
	Personnel	-
	Fringe Benefits	-
	Operating	33,930
	Capital	-
	Total	**33,930**
513000	Recreation Programs	
	Personnel	829,104
	Fringe Benefits	271,917
	Operating	161,890
	Capital	-
	Total	**1,262,911**
513100	Environmental Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	6,000
	Capital	-
	Total	**6,000**

513300	Playground Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	42,885
	Capital	-
	Total	**42,885**
513400	Community Programs	
	Personnel	-
	Fringe Benefits	-
	Operating	21,180
	Capital	-
	Total	**21,180**
515000	Recreation Facilities	
	Personnel	112,154
	Fringe Benefits	37,147
	Operating	1,490
	Capital	-
	Total	**150,791**
515010	James Island Recreation Center	
	Personnel	304,945
	Fringe Benefits	117,030
	Operating	152,155
	Capital	-
	Total	**574,130**
515020	St. Julian Devine	
	Personnel	171,613
	Fringe Benefits	56,829
	Operating	33,085
	Capital	-
	Total	**261,527**
515025	Bees Landing Recreation Center	
	Personnel	385,103
	Fringe Benefits	134,111
	Operating	143,915
	Capital	-
	Total	**663,129**
515030	Arthur Christopher Community Center	
	Personnel	227,063
	Fringe Benefits	90,014
	Operating	126,544
	Capital	-
	Total	**443,621**
515035	Shaw Community Center	
	Personnel	144,227
	Fringe Benefits	51,886
	Operating	10,210
	Capital	-
	Total	**206,323**

515040	West Ashley Park	
	Personnel	-
	Fringe Benefits	-
	Operating	26,000
	Capital	-
	Total	**26,000**
515045	Daniel Island Programs	
	Personnel	343,916
	Fringe Benefits	122,619
	Operating	173,186
	Capital	-
	Total	**639,721**
516000	Aquatics	
	Personnel	1,154,927
	Fringe Benefits	424,144
	Operating	178,221
	Capital	-
	Total	**1,757,292**
516010	WL Stephens Pool	
	Personnel	-
	Fringe Benefits	-
	Operating	1,000
	Capital	-
	Total	**1,000**
516020	MLK Pool	
	Personnel	-
	Fringe Benefits	-
	Operating	2,000
	Capital	-
	Total	**2,000**
516030	Herbert Hasell Pool	
	Personnel	-
	Fringe Benefits	-
	Operating	1,200
	Capital	-
	Total	**1,200**
516035	James Island Pool	
	Personnel	-
	Fringe Benefits	-
	Operating	1,750
	Capital	-
	Total	**1,750**
516040	Swim Team	
	Personnel	-
	Fringe Benefits	-
	Operating	21,760
	Capital	-
	Total	**21,760**

517000	Tennis	
	Personnel	474,254
	Fringe Benefits	167,861
	Operating	72,000
	Capital	-
	Total	**714,115**
517010	Charleston Tennis Center	
	Personnel	-
	Fringe Benefits	-
	Operating	143,517
	Capital	-
	Total	**143,517**
517020	Maybank Tennis Center	
	Personnel	-
	Fringe Benefits	-
	Operating	43,220
	Capital	-
	Total	**43,220**
517030	Inner City Youth Tennis	
	Personnel	-
	Fringe Benefits	-
	Operating	1,225
	Capital	-
	Total	**1,225**
518000	Gymnastics	
	Personnel	225,807
	Fringe Benefits	86,099
	Operating	-
	Capital	-
	Total	**311,906**
518010	Gymnastics Training Center	
	Personnel	-
	Fringe Benefits	-
	Operating	13,695
	Capital	-
	Total	**13,695**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
518550	Maritime Center	
	Personnel	204,110
	Fringe Benefits	108,370
	Operating	237,356
	Capital	-
	Total	**549,836**
DEPARTMENT OF PARKS		
520000	Capital Projects	
	Personnel	684,757
	Fringe Benefits	246,043
	Operating	488,373
	Capital	-
	Total	**1,419,173**
521000	Parks Administration	
	Personnel	891,129
	Fringe Benefits	355,135
	Operating	99,277
	Capital	-
	Total	**1,345,541**

522000	Grounds Maintenance	
	Personnel	3,258,058
	Fringe Benefits	1,655,113
	Operating	1,789,102
	Capital	19,000
	Total	**6,721,273**
523000	Construction	
	Personnel	662,030
	Fringe Benefits	310,221
	Operating	195,900
	Capital	-
	Total	**1,168,151**
526000	Parks Maintenance Projects	
	Personnel	-
	Fringe Benefits	-
	Operating	129,000
	Capital	-
	Total	**129,000**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
531000	Dock Street Theatre	
	Personnel	338,395
	Fringe Benefits	150,773
	Operating	138,471
	Capital	-
	Total	**627,639**
	Total Culture and Recreation - General Fund	**22,071,516**

COMMUNITY PROMOTIONS

DEPARTMENT OF LIVABILITY AND TOURISM		
600000	Tourism	
	Personnel	705,288
	Fringe Benefits	329,190
	Operating	326,700
	Capital	-
	Total	**1,361,178**
NON-DEPARTMENTAL		
620000	Community Promotions	
	Personnel	-
	Fringe Benefits	-
	Operating	119,900
	Capital	-
	Total	**119,900**
	Total Community Promotions - General Fund	**1,481,078**

HEALTH AND WELFARE

EXECUTIVE DEPARTMENT		
700000	Public Information	
	Personnel	209,349
	Fringe Benefits	80,531
	Operating	16,900
	Capital	-
	Total	**306,780**

701000	Mayor's Office for Children, Youth, and Families	
	Personnel	182,765
	Fringe Benefits	72,870
	Operating	21,150
	Capital	-
	Total	**276,785**
	Total Health and Welfare - General Fund	**583,565**

BUSINESS DEVELOPMENT AND ASSISTANCE

EXECUTIVE DEPARTMENT

810000	Technology Business Development	
	Personnel	-
	Fringe Benefits	-
	Operating	128,000
	Capital	-
	Total	**128,000**

DEPARTMENT OF PLANNING, PRESERVATION AND SUSTAINABILITY

820000	Business and Neighborhood Services	
	Personnel	294,324
	Fringe Benefits	120,712
	Operating	70,900
	Capital	-
	Total	**485,936**

EXECUTIVE DEPARTMENT

153000	Youth Programs	
	Personnel	125,318
	Fringe Benefits	27,280
	Operating	9,850
	Capital	-
	Total	**162,448**
	Total Business Development and Assist. - General Fund	**776,384**

OTHER

920010	Capital Leases	
	Personnel	-
	Fringe Benefits	-
	Operating	8,753,128
	Capital	-
	Total	**8,753,128**
920020	Tax Anticipation Note	
	Personnel	-
	Fringe Benefits	-
	Operating	49,622
	Capital	-
	Total	**49,622**
920050	BAN 2020 Affordable Housing	
	Personnel	-
	Fringe Benefits	-
	Operating	66,171
	Capital	-
	Total	**66,171**

920160	Bond, GO 2014 22M	
	Personnel	-
	Fringe Benefits	-
	Operating	2,293,975
	Capital	-
	Total	**2,293,975**
920170	Bond, 2018 15m GO-Recreation	
	Personnel	-
	Fringe Benefits	-
	Operating	1,048,125
	Capital	-
	Total	**1,048,125**
920180	2019/20 Housing Bond - $20M	
	Personnel	-
	Fringe Benefits	-
	Operating	1,400,000
	Capital	-
	Total	**1,400,000**
920220	Bond, GO 2020 Ref 11.665M	
	Personnel	-
	Fringe Benefits	-
	Operating	2,222,481
	Capital	-
	Total	**2,222,481**
	Total Other - General Fund	**15,833,502**
	TRANSFERS OUT	
932000	General Fund Transfers Out	
	Transfers Out	1,099,982
	Personnel	-
	Fringe Benefits	-
	Operating	-
	Capital	-
	Total	**1,099,982**
	Total Transfers Out - General Fund	**1,099,982**
TOTAL GENERAL FUND APPROPRIATION:		**203,866,001**

ENTERPRISE FUNDS		
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
020010	Old Slave Mart Museum	
	Personnel	99,822
	Fringe Benefits	48,010
	Operating	65,237
	Capital	
	Total	**213,069**
021010	City Market	
	Personnel	-
	Fringe Benefits	-
	Operating	1,718,131
	Capital	60,000
	Total	**1,778,131**
021920	Bond, Revenue 2010 2.1M CM	
	Personnel	-
	Fringe Benefits	-
	Operating	185,255
	Capital	-
	Total	**185,255**
021930	Bond, Revenue 2010A 3.4M CM	
	Personnel	-
	Fringe Benefits	-
	Operating	317,635
	Capital	-
	Total	**317,635**
DEPARTMENT OF TRAFFIC AND TRANSPORTATION		
022005	Parking Management Services	
	Personnel	1,143,635
	Fringe Benefits	790,403
	Operating	103,522
	Capital	
	Total	**2,037,560**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
022010	Parking Tickets Revenue Collections	
	Personnel	233,800
	Fringe Benefits	137,535
	Operating	301,400
	Capital	-
	Total	**672,735**
022016	Parking Facilities Administration-ABM	
	Transfer Out	523,683
	Personnel	-
	Fringe Benefits	-
	Operating	12,280,566
	Capital	966,614
	Total	**13,770,863**

022035	Parking Lot - B.A.M.	
	Personnel	-
	Fringe Benefits	-
	Operating	3,350
	Capital	-
	Total	**3,350**
DEPARTMENT OF TRAFFIC AND TRANSPORTATION		
022045	Parking Meters	
	Personnel	219,818
	Fringe Benefits	99,923
	Operating	550,871
	Capital	-
	Total	**870,612**
DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
022075	Parking Garage - Cumberland Street	
	Personnel	-
	Fringe Benefits	-
	Operating	392,000
	Capital	-
	Total	**392,000**
022126	Morrison Drive Garage	
	Personnel	-
	Fringe Benefits	-
	Operating	250,000
	Capital	-
	Total	**250,000**
NON-DEPARTMENTAL		
022943	Bond, GO 2016 $12.715M Ref	
	Personnel	-
	Fringe Benefits	-
	Operating	2,627,700
	Capital	-
	Total	**2,627,700**
022956	Bond, IPRB 26.27M 2015-A PK	
	Personnel	-
	Fringe Benefits	-
	Operating	545,870
	Capital	-
	Total	**545,870**
022959	Bond, IPRB 14.855M 2017-A PK	
	Personnel	-
	Fringe Benefits	-
	Operating	1,917,750
	Capital	-
	Total	**1,917,750**
022960	Bond, IPRB 27.395M 2020	
	Personnel	-
	Fringe Benefits	-
	Operating	375,776
	Capital	-
	Total	**375,776**
DEPARTMENT OF PARKS		
023010	JPR, Jr. Ballpark	
	Transfer Out	124,734
	Personnel	44,380
	Fringe Benefits	22,364
	Operating	1,182,437
	Capital	-
	Total	**1,373,915**

DEPARTMENT OF BUDGET, FINANCE AND REVENUE COLLECTIONS		
024010	Angel Oak	
	Personnel	117,665
	Fringe Benefits	51,672
	Operating	205,620
	Capital	-
	Total	**374,957**
DEPARTMENT OF RECREATION		
028010	Municipal Golf Course	
	Transfer Out	1,499
	Personnel	905,232
	Fringe Benefits	407,358
	Operating	1,071,230
	Capital	-
	Total	**2,385,319**
TOTAL ENTERPRISE FUND APPROPRIATION:		**30,092,497**
TOTAL APPROPRIATION:		**233,958,498**

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, 2021, but said appropriations for salaries and operations are subject to cancellation or amendment by City Council as any emergency may make necessary.

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

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

Section 6. That the Emergency Fund shall be allocated by the Mayor, the Chief Financial Officer or the Deputy Chief Financial Officer for improvements, adjustments and emergencies provided, however, that allocations in excess of $40,000 shall be referred to the Committee on Ways and Means for authorization.

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

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

Section 9. This Ordinance shall take effect as of January 1, 2021.

Ratified in City Council this 15th day of December, in the Year of Our Lord, 2020, and in the 245th Year of the Independence of the United States of America.

ATTEST:

John J. Tecklenburg, Mayor

Jennifer Cook, Interim Clerk of Council

Ratification
Number 2020-173

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2021 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 2021, 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 2021 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 15, 2020 and the hearing conducted on December 1, 2020.

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 2021 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)	313,639
Low Battery Refurbishment	1,486,361
Collection fees (funded by current and prior years interest income)	9,000
Total	1,809,000

The funds to be spent in 2021 include $1,800,000 of estimated 2020 revenue and $9,000 of estimated interest income.

SECTION 2. This Ordinance shall become effective on January 1, 2021.

Ratified in City Council this 15th day of December, In the Year of our Lord 2020, and in the 245th Year of the Independence of the United States of America.

John J. Tecklenburg, Mayor

ATTEST:

Jennifer Cook, Interim Clerk of Council

Ratification Number 2020-174

AN ORDINANCE

PROVIDING FOR THE DISTRIBUTION OF FUNDS FOR FISCAL YEAR 2021 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 Munidpal 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 2021. 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 2021 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 15, 2020, and the hearing conducted on December 1, 2020.

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 2021 to defray tourism-related operational costs including the salaries of police officers and other tourism related operating expenses in the amount of $3,309,000, consisting of $1,800,000 in estimated 2021 revenue, $1,500,000 in fund balance and $9,000 in interest income.

SECTION 2. This Ordinance shall become effective on January 1, 2021.

Ratified in City Council this 15th day of December, in the Year of our Lord 2020, and in the 245th Year of the Independence of the United States of America.

John J. Tecklenburg, Mayor

ATTEST:

Jennifer Cook, Interim Clerk of Council

AASHTO – American Association of State Highway and Transportation Officials

ACCRA – American Chamber of Commerce Researcher's Association (See C2ER)

ACOE - U.S. Army Corps of Engineers

ADA – Americans with Disabilities Act

ADU – Accessory Dwelling Units

AME – African-Methodist Episcopal

APWA – American Public Works Association

ARRA – American Recovery & Reinvestment Act

ATC – Advanced Transportation Controller

ASL – Automatic Side Loading

AVI – Active Violent Incidents

AWCCC – Arthur W. Christopher Community Center

BAR – Board of Architectural Review

BAS - Boundary and Annexation Survey

BC - Battalion Chief

BCDCOG – Berkeley-Charleston-Dorchester Council of Governments

BEC – Berkeley Electric Cooperative

BFRC – Budget, Finance and Revenue Collections

BLCO – Business License Certificate of Occupancy

BLRC - Bees Landing Recreation Center

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

CALEA – Commission on Accreditation for Law Enforcement Agencies

CALTA - Charleston Area Ladies' Tennis Association

CAP – Customer Access Portal

CAPER – Consolidated Annual Performance and Evaluation Report

CAPS – Charleston's Accountability and Performance System

CARES Act – Coronavirus Aid, Relief, and Economic Security Act

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

CIU – Criminal Investigation Unit

CJIS – Criminal Justice Information System

CMPT – City Market Preservation Trust

CMS –Case Management System

COBRA – Consolidated Omnibus Budget Reconciliation Act

COLA – Cost of Living Adjustment

COVID-19 – Coronavirus Disease 2019

CPC - Charleston Parks Conservancy

CPD – Charleston Police Department

CPI – Consumer Price Index

CPW – Commissioners of Public Works

CPR – Capital Project Review

CRC – Charleston Redevelopment Corporation

CRITAC – Collaborative Reform Initiative Technical Assistance Center

CRS – Community Rating System

CSI – Customer Service Initiative

CVB - Convention & Visitors Bureau

CWS – Charleston Water System

DAE - Delores and Estelle (Foundation)

DASH – Downtown Area Shuttles

DERA - Diesel Emissions Reduction Act

DHEC – Department of Health & Environmental Control

DMV - Department of Motor Vehicles

DNR - Department of Natural Resources

DRB – Design Review Board

DUI – Driving Under the Influence

EDA – U.S. Economic Development Administration

EDMS – Electronic Document Management System

EEO – Equal Opportunity Employer

EMS – Emergency Medical Services

EMT – Emergency Medical Technician

EPA – Environmental Protection Agency

ERP – Enterprise Resource Planning

FEMA – Federal Emergency Management Agency

FMD – Fire Marshal's Division

FOIA – Freedom of Information Act

FS – Fire Station

FTE – Full Time Equivalent

FY – Fiscal Year

FYA – Flashing Yellow Arrow

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GED – General Equivalency Diploma

GO BOND – General Obligation Bond

GFOA – Gov't Finance Officers Association

GIS – Geographical Information System

GMS – Government Management System

GPS - Global Positioning System

HAZMAT – Hazardous Materials

HIPAA – Health Insurance Portability & Accountability Act

HR – Human Resources

HRA – Health Reimbursement Arrangement

HOME – HOME Investment Partnership Program

HOPWA – Housing Opportunities for Persons with AIDS

HROD – Human Resources and Organizational Development

HSA – Health Savings Account

HUD – U.S. Department of Housing and Urban Development

HVAC – Heating Ventilation and Air Conditioning

IAAM – International African American Museum

IAFF – International Association of Firefighters

ICS – Incident Command Systems

IDEA – The Individual with Disabilities Education Act

IFSAC – International Fire Service Accreditation Congress

IMSA – International Motor Sports Association

IOW – Instructor Orientation Workshop

IPRB – Installment Purchase Revenue Bond

ISO – Insurance Service Office

IT – Information Technology

ITE – Institute of Transportation Engineers

JEMS - Judicial Enforcement Management System

JIRC – James Island Recreation Complex

KPI – Key Performance Indicator

LAPS - Lowcountry Aquatic Project Swimming

LED – Light Emitting Diode

LEED – Leadership in Energy and Environmental Design

LGF – Local Government Fund

LMI - Low- to Moderate-Income

LOST – Local Option Sales Tax

LTP - Live to Play

LUCA – Local Update of Census Addresses

MBE – Minority Business Enterprise

MDT – Mobile Data Terminal

MEI – Municipal Equality Index

MEOC – Municipal Emergency Operations Center

MHz - Megahertz

MLB – Major League Baseball

MLK - Martin Luther King

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

MWBE – Minority & Women-Owned Business Enterprise

MYC – Mayor's Youth Council

NCAA – National Collegiate Athletic Association

NFPA – National Fire Protection Association

NIMS – National Incident Management Systems

NOAA – National Oceanic and Atmospheric Administration

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

PDI – Police Data Initiative

PEO – Parking Enforcement Officer

PIO – Public Information Officer
POS – Point of Sale

PP&S – Planning, Preservation & Sustainability

PPE – Personal Protective Equipment

PPC - Public Protection Class

PPO – Preferred Provider Organization

PRC – Plat Review Committee

PSD – Public Service District

PSOC - Public Safety Operations Center

PUD – Planned Unit Development

PY – Previous Year

PZC – Planning & Zoning Committee

QRG – Quick Reference Guides

REV – Revenue Bond

RFP – Request for Proposals

RIEs – Rapid Improvement Events

RSFH – Roper/St. Francis Hospital

SCBA – Self-Contained Breathing Apparatus

SCDHEC – South Carolina Department of Health and Environmental Control

SCDNR – South Carolina Department of Natural Resources

SCDOT – South Carolina Department of Transportation

SCE&G – South Carolina Electric and Gas

SCFA – South Carolina Fire Academy

SCVAN – South Carolina Victim Assistance Network

SD – Site Design

SET - Special Enforcement Team

SFST – Standardized Field Sobriety Test

SHAPE – Sexual Health Awareness, (STI) Prevention & Education

SIB – State Infrastructure Bank

SJDCC - St Julian Devine Community Center

SLED – South Carolina Law Enforcement Division

SMRT – Southern Marlins Racing Team

SOP - Standard Operating Procedure

STR – Short Term Rental

SWAT – Special Weapons and Tactics Unit

SWOT – Strengths, Weaknesses, Opportunities and Threats

T & T – Traffic and Transportation

TECC – Tactical Emergency Casualty Care

TEO – Tourism Enforcement Officer

TERC – Tourism Expenditure Review Committee

TERI – Teacher & Employee Retention Incentive

TIF – Tax Incremental Financing

TIGER GRANT – Transportation Investment Generating Economic Recovery Grant

TMC – Traffic Management Center

TNC – Transportation Network Companies

TRC – Technical Review Committee

UAS – Unmanned Aircraft Systems

USDA – U.S. Department of Agriculture

USTA – United States Tennis Association

VA – U.S. Department of Veteran's Affairs

VISTA – Volunteers in Service to America

VoIP – Voice over Internet Protocol

VRF – Variable Refrigerant Flow

VRTC – Visitor Reception & Transp. Center

WAFM – West Ashely Farmers Market

WARC – West Ashley Revitalization Commission

WBE – Women Business Enterprises

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: 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 it financial position and the results of its operations. Charleston's fiscal year is the same as the calendar year, January 1 – December 31.

Freedom of Information Act (FOIA): A Federal law that grants the public access to information possessed by government agencies. Upon written request, government agencies are required to release information unless it falls under one of nine exemptions listed in the Act.

Fringe Benefits: The benefits paid or matched by the City on behalf of the employees. These benefits include mandatory payroll taxes such as FICA and Unemployment, Worker's Compensation, South Carolina Retirement System contributions, and contributions for health, dental, and life insurance.

Full Time Equivalent (FTE): A value expressing a percentage of a position as related to a full-time position; a part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a summer lifeguard working for four months, or 690 hours, would be equivalent to .3 FTE. One full time employee would equal one FTE.

Function: A group of related programs aimed at accomplishing a broad goal or major public service for which the government is responsible.

Fund: A fiscal or accounting entity with a self-balancing set of accounts that records all financial transactions for specific activities or government functions.

Fund Balance: The difference between fund assets and fund liabilities.

Fund Balance – Assigned: Amounts that are constrained by the government's *intent* to be used for specific purposes but are neither restricted nor committed.

Fund Balance – Committed: Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority.

Fund Balance – Restricted: Resources restricted to specific purposes by externally enforceable limitations of use. Such limitations include those imposed by creditors, grantors, contributors, or laws and regulations of other governments, and those limitations imposed by law through constitutional provisions or enabling legislations.

Fund Balance – Unassigned: In the General Fund only, the fund balance that has not been assigned to other funds and that has not been restricted, committed or assigned to specific purposes within the General Fund.

Fund Balance – Designated: Prior to GASB 54, segregation of a portion of fund balance to indicate tentative plans for future financial use.

Fund Balance – Reserved: Prior to GASB 54, those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.

Fund Balance – Undesignated: Prior to GASB 54, the portion of fund balance that is not designated or reserved for a specific purpose.

Furlough - Employee furloughs are mandatory time off work with no pay. Used as an alternative to a layoff.

General Fund: A fund that is used to account for and report all financial resources not accounted for and reported in another fund.

General Obligation (G.O.) Bonds: Bonds backed by the full faith and credit of the issuing government, by pledging the general taxing power for the payment of the debt.

Generally Accepted Accounting Principles (GAAP): A body of accounting and financial reporting standards set by the Governmental Accounting Standards Board (GASB) for state and local governments, and by the Financial Accounting Standards Board (FASB) for private sector organizations.

Goals: Goals are derived from a unit's mission (in this case, the City or any of its operating departments) and describe the responsibilities of the unit, or what the unit intends to accomplish. Goals are the ends toward which the unit's efforts are directed and are unlikely to change from year to year, other than to address additional goals as needed or required.

Government Finance Officers' Association (GFOA): The professional association of state/provincial and local finance officials in the United States and Canada. The GFOA is dedicated to the sound management of government financial resources.

Governmental Accounting Standards Board (GASB): The authoritative accounting and financial reporting standard-setting body for government entities.

Governmental Accounting Standards Board Statement Number 34 (GASB 34) *Basic Financial Statements - Management Discussion and Analysis For State and Local Governments,* provides for substantial changes in financial reporting and accounting, including use of full accrual accounting for certain statements, new terminology, reporting of infrastructure, depreciation of capital assets and presentation of the management discussion and analysis.

Governmental Accounting Standards Board Statement Number 43 (GASB 43): *Financial Reporting for Postemployment Benefit Plans Other Than Pension Funds* establishes uniform financial reporting standards for OPEB plans, requires actuarial valuations, and defines measurement parameters. These standards apply to reporting by administrators or trustees of OPEB plan assets or by employers or sponsors that include OPEB plan assets as trust or agency funds in their financial statements.

Governmental Accounting Standards Board Statement Number 45 (GASB 45): *Accounting and Financial Reporting by Employers for Post-employment Benefits Other Than Pensions* establishes standards for the measurement, recognition and display of OPEB expense/expenditures and related liabilities, note disclosures, and if applicable, required supplementary information in the financial reports of state and local government employers.

Governmental Accounting Standards Board Statement Number 54 (GASB 54): *Fund Balance Reporting and Governmental Fund Type Definitions* redefines the components of Fund Balance and establishes fund balance classifications that comprise a hierarchy based primarily on the extent to which a government is bound to observe constraints imposed upon the use of the resources reported in governmental funds. Additionally, the definitions of the general fund, special revenue fund type, debt service fund type and permanent fund type are clarified, which may affect the activities some governments choose to report in those fund types. GASB 54 is applicable for all fiscal years beginning after July 1, 2010.

Governmental Funds: Account for general governmental activities and include the General Fund, Capital Projects and Special Revenue Funds.

Grant: A contribution or gift of cash or other assets from another government or other organization to be used or expended for a specified purpose, activity or facility. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed the grantee.

Health Insurance Portability & Accountability Act (HIPAA): A 1996 Federal law that restricts access to individuals' private medical information.

Incident Command Systems (ICS): A management system designed to enable effective and efficient domestic incident management by integrating a combination of facilities, equipment, personnel, procedures, and communications operating within a common organizational structure.

Infrastructure: Public domain assets including roads, curbs, gutters, sidewalks, drainage systems, lighting systems, and fundamental facilities of the City.

Interfund Transfers: Operating transfers between the General Fund and Enterprise Funds.

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.

Major Fund: 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.

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.charlestondigitalcorridor.com

Charleston Metro Chamber of Commerce
www.charlestonchamber.org

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
http://scspa.com

Southeastern Wildlife Exposition
http://www.sewe.com/

Spoleto Festival U.S.A.
www.spoletousa.org