

**CITY OF NORTH CHARLESTON**

**ANNUAL BUDGET**

**JULY 1, 2019 - JUNE 30, 2020**



**AN ORDINANCE**

**ADOPTING A BILL TO BE ENTITLED "THE BUDGET ORDINANCE OF THE CITY OF NORTH CHARLESTON, SOUTH CAROLINA, FISCAL YEAR ENDING JUNE 30, 2020.**

IT IS FOUND BY THE CITY COUNCIL OF NORTH CHARLESTON THAT:

THE VARIOUS COMMITTEES OF CITY COUNCIL, AS WELL AS THE WHOLE COUNCIL HAVE STUDIED SOURCES OF REVENUE AVAILABLE TO THE CITY FOR THE FISCAL YEAR 2019-2020, AND NEEDED EXPENDITURES TO MAINTAIN THE PROGRESSIVE POSTURE OF THE CITY GOVERNMENT AND ALLOW IT TO CONTINUE PROVIDING A HIGHER LEVEL OF SERVICES FOR THE CITIZENS THEREOF.

THE CITY COUNCIL HAS DETERMINED THAT A LEVY OF NINETY-SEVEN (97.0) MILLS IS REQUIRED FOR GENERAL PURPOSES AS RESPECTING THE PLANNING, ZONING, CODE ENFORCEMENT, BONDED INDEBTEDNESS AND ORDER OF THE CITY AND IS NECESSARY AND PROPER FOR THE SECURITY, WELFARE AND CONVENIENCE OF THE CITY TO PRESERVE THE HEALTH, PEACE, ORDER AND GOOD GOVERNMENT THEREIN IN THE CITY OF NORTH CHARLESTON FOR FISCAL YEAR ENDING JUNE 30, 2020.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL, OF THE CITY OF NORTH CHARLESTON, IN COUNCIL ASSEMBLED:

Section 1.

There is hereby adopted by the City Council of the City of North Charleston, South Carolina, a "Budget of the City of North Charleston, South Carolina, Fiscal Year 2019-2020", which budget constitutes the estimated income and expenses for the fiscal year 2019-2020, commencing July 1, 2019 and ending June 30, 2020, and is hereby stated to be as follows;

Section 2

Nothing contained in the within budget ordinance shall prevent the Mayor of the City of North Charleston from transferring funds from one budget item within a department to another line item within the same department as the need may arise. Transfers between departments require Council approval.


Section 3.

In order to provide revenue for the general welfare of the inhabitants of the City of North Charleston and for general public purposes and to supply the budget herein adopted, there is hereby assessed against all real estate and personal property, lying within the corporate limits of such city (including all bonds and stock of banks, insurance companies and other corporations and the real estate of church and school associations from which church and school associations draw a revenue or which is intended to be rented out for such purpose, except such as is exempt from taxation under the constitution and laws of the State and City Ordinance) and the assessed value thereof as found by the Assessors and Auditors of the Counties of Charleston, Berkeley and Dorchester, a levy of EIGHTY-EIGHT (88.0) MILLS for General Purposes, and a levy of NINE (9) MILLS for Debt Service for the Fiscal Year 2019-2020. It is the desire of this Council to have the 2 mill increase dedicated for Debt Service, originally approved in Ordinance #2018-032, set to expire starting with the budget for the Fiscal Year 2028-2029.

Section 4.

The within Ordinance to become effective July 1, 2019 upon its ratification by City Council.

Ordained in City Council this 13<sup>th</sup> day of June, 2019, in  
the 242nd year of Independence of the United States of  
America.

  
R. KEITH SUMMEY, MAYOR

APPROVED AS TO FORM:

  
LEGAL COUNSEL

ATTEST:

  
JULIE ELMORE, ACTING MUNICIPAL CLERK

**CITY OF NORTH CHARLESTON**  
**NORTH CHARLESTON, SOUTH CAROLINA**  
**47TH ANNUAL BUDGET**  
**FISCAL YEAR 2019-2020**

R. Keith Summey

Mayor

**CITY COUNCIL**

Mike A. Brown - District #1

Rhonda Jerome - District #2

Virginia Jamison - District #3

Ron Brinson - District #4

Todd Olds - District #5

Dorothy K. Williams- District #6

Samuel L. Hart - District #7

Robert N. King - District #8

Kenny Skipper - District #9

Michael Brown - District #10

**APPROPRIATIONS BY ACTIVITY  
GENERAL FUND  
FISCAL YEAR 2019-2020**

<b>DEPARTMENT/ACTIVITY</b>	<b>NUMBER OF FT POSITIONS</b>	<b>PAYROLL COSTS</b>	<b>OPERATING EXPENSES</b>	<b>CAPITAL OUTLAY</b>	<b>TOTAL</b>
Executive	19	\$ 2,642,611	\$ 156,500	\$ -	\$ 2,799,111
Facilities Management	2	\$ 150,778	\$ 5,034,692	\$ -	\$ 5,185,470
City Council	12	\$ 585,732	\$ 78,300	\$ -	\$ 664,032
Finance	11	\$ 1,102,855	\$ 82,255	\$ -	\$ 1,185,110
Purchasing	4	\$ 361,174	\$ 36,339	\$ -	\$ 397,513
MIS	7	\$ 782,926	\$ 1,359,950	\$ -	\$ 2,142,876
GIS	4	\$ 414,532	\$ 120,550	\$ 10,000	\$ 545,082
Municipal Court	13	\$ 1,044,739	\$ 101,500	\$ -	\$ 1,146,239
Human Resources	9	\$ 883,911	\$ 152,494	\$ -	\$ 1,036,405
Legal	4	\$ 534,658	\$ 591,750	\$ -	\$ 1,126,408
Planning & Zoning	14	\$ 1,270,542	\$ 32,168	\$ -	\$ 1,302,710
Code Enforcement	14	\$ 1,141,577	\$ 234,057	\$ -	\$ 1,375,634
Community Promotions		\$ -	\$ -	\$ -	\$ -
Police	420	\$ 32,580,854	\$ 3,312,931	\$ 1,940,880	\$ 37,834,665
Fire	271	\$ 22,314,331	\$ 1,289,017	\$ 1,640,060	\$ 25,243,408
Building Inspection	18	\$ 1,580,632	\$ 52,913	\$ 37,500	\$ 1,671,045
Public Works Administration	11	\$ 1,262,444	\$ 279,148	\$ 28,000	\$ 1,569,592
Public Works Maintenance	67	\$ 4,255,426	\$ 2,753,233	\$ 296,350	\$ 7,305,009
Public Works Shop	21	\$ 1,657,726	\$ 86,750	\$ 56,600	\$ 1,801,076
Public Works Sanitation	<u>49</u>	<u>\$ 3,261,624</u>	<u>\$ 1,369,500</u>	<u>\$ 580,000</u>	<u>\$ 5,211,124</u>
Public Works Subtotal	148	\$ 10,437,220	\$ 4,488,631	\$ 960,950	\$ 15,886,801
Recreation	48	\$ 5,754,829	\$ 1,418,510	\$ 150,000	\$ 7,323,339
Cultural Arts	7	\$ 604,973	\$ 419,810	\$ -	\$ 1,024,783
Fire Museum	2	\$ 345,955	\$ 167,736	\$ -	\$ 513,691
Naval Base Complex	0	\$ -	\$ 111,100	\$ 8,000	\$ 119,100
Special Projects	0	\$ -	\$ 18,606,858	\$ -	\$ 18,606,858
Contingency	<u>0</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>
Total	<u>1027</u>	<u>\$ 84,534,829</u>	<u>\$ 38,098,061</u>	<u>\$ 4,747,390</u>	<u>\$ 127,380,280</u>

City of North Charleston							
Budget Comparisons							
Revenues & Expenditures							
For the Year Ending June 30, 2020							
May 21, 2019							
	Original	Budget	Mayor's	Mayor's	Council's	Council's	% of
	Budget	Requests	Proposed	Proposed	Proposed	Proposed	Category
	2018-2019	2019-2020	Increases	Increases	Increases	Increases	to Total
			(Decreases)	Budget	(Decreases)	Budget	Budget
GENERAL FUND:							
Revenues:							
Ad Valorem Taxes	\$50,750,000	\$52,550,000		\$52,550,000		\$52,550,000	41.25%
Licenses & Permits	40,716,000	40,605,000		40,605,000		40,605,000	31.88%
Federal Revenue	127,500	100,000		100,000		100,000	0.08%
State Shared Rev.	20,290,258	20,934,458		20,934,458		20,934,458	16.43%
Fines & Forfeitures	850,000	750,000		750,000		750,000	0.59%
Interest & Rent	1,340,000	1,764,284		1,764,284		1,764,284	1.39%
Charges for Services	3,618,500	3,756,000		3,756,000		3,756,000	2.95%
Naval Complex Rev.	300,000	559,000		559,000		559,000	0.44%
Other Revenues	1,644,600	1,566,538		1,566,538		1,566,538	1.23%
Other Fin. Sources	3,370,000	0	4,795,000	4,795,000		4,795,000	3.76%
Fund Balance Approp.	0	0		0		0	
Total Revenues	\$123,006,858	\$122,585,280	\$4,795,000	\$127,380,280	\$0	\$127,380,280	100.00%
Expenditures:							
Executive	\$2,657,017	\$2,812,881	(13,770)	\$2,799,111		\$2,799,111	2.20%
City Hall Operations	5,497,220	5,658,470	(473,000)	\$5,185,470		5,185,470	4.07%
City Council	629,072	668,732	(4,700)	\$664,032		664,032	0.52%
Finance	1,178,350	1,191,955	(6,845)	\$1,185,110		1,185,110	0.93%
Purchasing	452,283	397,513		\$397,513		397,513	0.31%
MIS	2,489,991	2,193,776	(50,900)	\$2,142,876		2,142,876	1.68%
GIS	0	545,082		\$545,082		545,082	0.43%
Municipal Court	1,177,847	1,154,739	(8,500)	\$1,146,239		1,146,239	0.90%
Human Resources	1,073,408	1,044,761	(8,356)	\$1,036,405		1,036,405	0.81%
Legal	1,146,500	1,126,408		\$1,126,408		1,126,408	0.88%
Planning & Zoning	1,276,259	1,302,710		\$1,302,710		1,302,710	1.02%
Code Enforcement	1,316,005	1,725,634	(350,000)	\$1,375,634		1,375,634	1.08%
Community Promotions	0	0		\$0		0	0.00%
Police	35,882,389	37,894,994	(60,329)	\$37,834,665		37,834,665	29.70%
Fire	23,701,603	24,370,776	872,632	\$25,243,408		25,243,408	19.82%
Building Inspection	1,631,377	1,673,545	(2,500)	\$1,671,045		1,671,045	1.31%
Public Works Adm.	1,522,938	1,572,592	(3,000)	\$1,569,592		1,569,592	1.23%
Public Works Maint.	6,562,328	7,398,109	(93,100)	\$7,305,009		7,305,009	5.73%
Public Works Shop	1,757,136	1,801,076		\$1,801,076		1,801,076	1.41%
Public Works Sanit.	5,650,661	5,218,624	(7,500)	\$5,211,124		5,211,124	4.09%
Public Works Subtotal	15,493,063	15,990,401	(103,600)	15,886,801		15,886,801	12.47%
Recreation	6,745,925	7,134,524	188,815	\$7,323,339		7,323,339	5.75%
Cultural Arts	961,507	1,024,783		\$1,024,783		1,024,783	0.80%
Fire Museum	543,000	513,691		\$513,691		513,691	0.40%
Naval Base Complex	99,300	119,100		\$119,100		119,100	0.09%
Special Projects	18,804,742	17,993,385	613,473	\$18,606,858		18,606,858	14.61%
Contingency	250,000	250,000		250,000		250,000	0.20%
Total Expenditures	\$123,006,858	\$126,787,860	\$592,420	\$127,380,280	\$0	\$127,380,280	100.00%

City of North Charleston						
Budget Comparisons						
Revenues & Expenditures						
For the Year Ending June 30, 2020						
May 21, 2019						
	Original	Budget	Mayor's		Council's	
	Budget	Requests	Proposed	Mayor's	Proposed	Council's
	2018-2019	2019-2020	Increases	Proposed	Increases	Proposed
			(Decreases)	Budget	(Decreases)	Budget
<b>ACCOMODATIONS TAX FUND:</b>						
State Shared Rev.	\$2,983,000	\$3,007,500	\$0	\$3,007,500	\$0	\$3,007,500
<b>Total Revenues</b>	<b>\$2,983,000</b>	<b>\$3,007,500</b>	<b>\$0</b>	<b>\$3,007,500</b>	<b>\$0</b>	<b>\$3,007,500</b>
Contr. to Conv. & Vis. B.	\$847,500	\$855,000	\$0	\$855,000	\$0	\$855,000
Other Community Prom.	300,000	300,000	0	300,000	0	300,000
Trnsfr to Debt Serv Fd	1,835,500	1,852,500	0	1,852,500	0	1,852,500
<b>Total Expenditures</b>	<b>\$2,983,000</b>	<b>\$3,007,500</b>	<b>\$0</b>	<b>\$3,007,500</b>	<b>\$0</b>	<b>\$3,007,500</b>
<b>PARKING FUND:</b>						
Parking Revenues	\$839,661	\$997,638	\$0	\$997,638	\$0	\$997,638
<b>Total Revenues</b>	<b>\$839,661</b>	<b>\$997,638</b>	<b>\$0</b>	<b>\$997,638</b>	<b>\$0</b>	<b>\$997,638</b>
Contracted Services	\$219,223	\$219,223	\$0	\$219,223	\$0	\$219,223
Salaries & Benefits	437,138	460,580	0	460,580	0	460,580
Vehicle Expenses	13,500	13,500	0	13,500	0	13,500
Maintenance & Repairs	84,900	218,135	0	218,135	0	218,135
Utilities	39,800	40,400	0	40,400	0	40,400
Trnsfr to Debt Serv. Fd.	0	0	0	0	0	0
Other Operating Exp.	45,100	32,800	0	32,800	0	32,800
Capital Outlay	0	13,000	0	13,000	0	13,000
<b>Total Expenditures</b>	<b>\$839,661</b>	<b>\$997,638</b>	<b>\$0</b>	<b>\$997,638</b>	<b>\$0</b>	<b>\$997,638</b>
<b>COL/CCTR/PAC OPERATING FUND:</b>						
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Operations Revenues	5,929,817	5,782,664	(213,474)	5,569,190	0	5,569,190
Trnsfr from General Fd	1,175,000	1,250,000	0	1,250,000	0	1,250,000
Trnsfr from Debt Ser Fd	0	236,550	0	236,550	0	236,550
<b>Total Revenues</b>	<b>\$7,104,817</b>	<b>\$7,269,214</b>	<b>(\$213,474)</b>	<b>\$7,055,740</b>	<b>\$0</b>	<b>\$7,055,740</b>
SMG Expenses	\$7,004,817	\$6,932,664	(\$213,474)	\$6,719,190	\$0	\$6,719,190
Other Operating Exp.	100,000	100,000	0	100,000	0	100,000
Capital Outlay	0	236,550	0	236,550	0	236,550
<b>Total Expenditures</b>	<b>\$7,104,817</b>	<b>\$7,269,214</b>	<b>(\$213,474)</b>	<b>\$7,055,740</b>	<b>\$0</b>	<b>\$7,055,740</b>

City of North Charleston						
Budget Comparisons						
Revenues & Expenditures						
For the Year Ending June 30, 2020						
May 21, 2019						
	Original	Budget	Mayor's	Mayor's	Council's	Council's
	Budget	Requests	Proposed	Proposed	Proposed	Proposed
	2018-2019	2019-2020	Increases (Decreases)	Budget	Increases (Decreases)	Budget
<b>COPS HIRING GRANT FUND</b>						
Federal Grant	\$88,364	\$490,637	\$0	\$490,637	\$0	\$490,637
Trnsfr from General Fd	618,549	163,545	0	163,545	0	163,545
<b>Total Revenues</b>	<b>\$706,913</b>	<b>\$654,182</b>	<b>\$0</b>	<b>\$654,182</b>	<b>\$0</b>	<b>\$654,182</b>
Personnel & Benefits	\$706,913	\$654,182	\$0	\$654,182	\$0	\$654,182
Other Operating Exp.	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$706,913</b>	<b>\$654,182</b>	<b>\$0</b>	<b>\$654,182</b>	<b>\$0</b>	<b>\$654,182</b>
<b>CITY ACCOMMODATIONS TAX FUND</b>						
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Hotel & Motel Tax	2,112,500	2,145,000	0	2,145,000	0	2,145,000
<b>Total Revenues</b>	<b>\$2,112,500</b>	<b>\$2,145,000</b>	<b>\$0</b>	<b>\$2,145,000</b>	<b>\$0</b>	<b>\$2,145,000</b>
Trnsfr to Conv Center	\$0	\$0	\$0	\$0	\$0	\$0
Trnsfr to Debt Serv. Fd.	\$2,112,500	\$2,145,000	\$0	\$2,145,000	\$0	\$2,145,000
<b>Total Expenditures</b>	<b>\$2,112,500</b>	<b>\$2,145,000</b>	<b>\$0</b>	<b>\$2,145,000</b>	<b>\$0</b>	<b>\$2,145,000</b>
<b>VICTIMS ADVOCATE FUND</b>						
Fines and Forfeitures	\$113,130	\$113,368	\$0	\$113,368	\$0	\$113,368
Interest Earnings	-	-	0	0	0	0
Transfer from G Fund	0	0	0	0	0	0
<b>Total Revenues</b>	<b>\$113,130</b>	<b>\$113,368</b>	<b>\$0</b>	<b>\$113,368</b>	<b>\$0</b>	<b>\$113,368</b>
Personnel & Benefits	\$83,227	\$86,953	\$0	\$86,953	\$0	\$86,953
Other Operating Exp.	29,903	26,415	0	26,415	0	26,415
Capital Outlay	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$113,130</b>	<b>\$113,368</b>	<b>\$0</b>	<b>\$113,368</b>	<b>\$0</b>	<b>\$113,368</b>
<b>OAK TERRACE PRESERVE TIF INFRASTRUCTURE FUND:</b>						
Transfer from G Fund	\$0	\$0	\$0	\$0	\$0	\$0
Property Sales	0	0	0	0	0	0
Property Taxes	1,100,000	1,600,000	0	1,600,000	0	1,600,000
<b>Total Revenues</b>	<b>\$1,100,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>
Reduction of Bonds	\$1,040,000	\$0	\$0	\$0	\$0	\$0
Bond Interest	60,000	0	0	0	0	0
Operating Costs	0	0	0	0	0	0
Capital Costs	0	1,600,000	0	1,600,000	0	1,600,000
<b>Total Expenditures</b>	<b>\$1,100,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>



City of North Charleston						
Budget Comparisons						
Revenues & Expenditures						
For the Year Ending June 30, 2020						
May 21, 2019						
			Mayor's		Council's	
	Original	Budget	Proposed	Mayor's	Proposed	Council's
	Budget	Requests	Increases	Proposed	Increases	Proposed
	2018-2019	2019-2020	(Decreases)	Budget	(Decreases)	Budget
<b>NAVY BASE TIF FUND</b>						
Property Taxes	\$500,000	\$905,000	\$0	\$905,000	\$0	\$905,000
SC Railways Contribution	\$300,000	\$300,000	\$0	\$300,000	\$0	\$300,000
Interest Earnings	0	0	0	0	0	0
<b>Total Revenues</b>	<b>\$800,000</b>	<b>\$1,205,000</b>	<b>\$0</b>	<b>\$1,205,000</b>	<b>\$0</b>	<b>\$1,205,000</b>
Reduction of Bonds	\$180,000	\$690,000	\$0	\$690,000	\$0	\$690,000
Bond Interest	120,000	515,000	0	515,000	0	515,000
Transfer to Cap Proj Fund	500,000	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$800,000</b>	<b>\$1,205,000</b>	<b>\$0</b>	<b>\$1,205,000</b>	<b>\$0</b>	<b>\$1,205,000</b>
<b>SCDPS TRAFFIC ENFORCEMENT DUI GRANT FUND</b>						
State Grant	\$213,450	\$222,767	\$0	\$222,767	\$0	\$222,767
Trnsfr from General Fd	0	0	0	0	0	0
<b>Total Revenues</b>	<b>\$213,450</b>	<b>\$222,767</b>	<b>\$0</b>	<b>\$222,767</b>	<b>\$0</b>	<b>\$222,767</b>
Personnel & Benefits	\$213,450	\$222,767	\$0	\$222,767	\$0	\$222,767
Other Operating Exp.	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$213,450</b>	<b>\$222,767</b>	<b>\$0</b>	<b>\$222,767</b>	<b>\$0</b>	<b>\$222,767</b>
<b>CHARLESTON COUNTY SRO GRANT FUND</b>						
Local Grant	\$74,346	\$72,828	\$0	\$72,828	\$0	\$72,828
Trnsfr from General Fd	0	0	0	0	0	0
<b>Total Revenues</b>	<b>\$74,346</b>	<b>\$72,828</b>	<b>\$0</b>	<b>\$72,828</b>	<b>\$0</b>	<b>\$72,828</b>
Personnel & Benefits	\$74,346	\$72,828	\$0	\$72,828	\$0	\$72,828
Other Operating Exp.	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$74,346</b>	<b>\$72,828</b>	<b>\$0</b>	<b>\$72,828</b>	<b>\$0</b>	<b>\$72,828</b>

City of North Charleston						
Budget Comparisons						
Revenues & Expenditures						
For the Year Ending June 30, 2020						
May 21, 2019						
			Mayor's		Council's	
	Original	Budget	Proposed	Mayor's	Proposed	Council's
	Budget	Requests	Increases	Proposed	Increases	Proposed
	2018-2019	2019-2020	(Decreases)	Budget	(Decreases)	Budget
<b>G.O. DEBT SERVICE FUND:</b>						
Fund Balance Approp.	\$0	\$1,241,550	\$0	\$1,241,550	\$0	\$1,241,550
Property Taxes	2,750,000	3,250,000	0	3,250,000	0	3,250,000
Interest Subsidy	275,000	275,000	0	275,000	0	275,000
CPW Reimbursement	480,000	525,000	0	525,000	0	525,000
Trnsfr from General Fd	1,410,000	1,175,000	0	1,175,000	0	1,175,000
<b>Total Revenues</b>	<b>\$4,915,000</b>	<b>\$6,466,550</b>	<b>\$0</b>	<b>\$6,466,550</b>	<b>\$0</b>	<b>\$6,466,550</b>
Reduction of Bond Prin.	\$3,355,000	\$4,395,000	\$0	\$4,395,000	\$0	\$4,395,000
Fiscal Agent Fees	10,000	10,000	0	10,000	0	10,000
Bond Interest	1,550,000	1,825,000	0	1,825,000	0	1,825,000
Trnsfr to Col Cap Imp Fd	0	236,550	0	236,550	0	236,550
<b>Total Expenditures</b>	<b>\$4,915,000</b>	<b>\$6,466,550</b>	<b>\$0</b>	<b>\$6,466,550</b>	<b>\$0</b>	<b>\$6,466,550</b>
<b>COPS DEBT SERVICE FUND:</b>						
Mini-Bottle Permits	275,000	200,000	0	200,000	0	200,000
Food & Beverage Tax	3,900,000	4,025,000	0	4,025,000	0	4,025,000
Interest Earnings	52,000	100,000	0	100,000	0	100,000
Charleston Cty Contr.	1,670,000	1,785,000	0	1,785,000	0	1,785,000
Trnsfr from Acc. Tx. Fd.	3,948,000	3,997,500	0	3,997,500	0	3,997,500
Fund Balance Approp.	1,740,930	1,747,500	0	1,747,500	0	1,747,500
<b>Total Revenues</b>	<b>\$11,585,930</b>	<b>\$11,855,000</b>	<b>\$0</b>	<b>\$11,855,000</b>	<b>\$0</b>	<b>\$11,855,000</b>
Reduction of Bond Prin.	\$7,160,000	\$7,485,000	\$0	\$7,485,000	\$0	\$7,485,000
Fiscal Agent Fees	20,000	20,000	0	20,000	0	20,000
Bond Interest	4,405,930	4,350,000	0	4,350,000	0	4,350,000
<b>Total Expenditures</b>	<b>\$11,585,930</b>	<b>\$11,855,000</b>	<b>\$0</b>	<b>\$11,855,000</b>	<b>\$0</b>	<b>\$11,855,000</b>
<b>INSTALLMENT PURCHASE REVENUE BOND DEBT SERVICE FUND</b>						
Fund Balance Approp.	\$0	\$0	\$0	\$0	\$0	\$0
Property Taxes	2,000,000	2,500,000	0	2,500,000	0	2,500,000
Transfer from SWU Fund	510,000	510,000	0	510,000	0	510,000
Trnsfr from General Fd	1,000,000	505,000	0	505,000	0	505,000
<b>Total Revenues</b>	<b>\$3,510,000</b>	<b>\$3,515,000</b>	<b>\$0</b>	<b>\$3,515,000</b>	<b>\$0</b>	<b>\$3,515,000</b>
Reduction of Bond Prin.	\$1,555,000	\$1,615,000	\$0	\$1,615,000	\$0	\$1,615,000
Fiscal Agent Fees	10,000	10,000	0	10,000	0	10,000
Bond Interest	1,945,000	1,890,000	0	1,890,000	0	1,890,000
<b>Total Expenditures</b>	<b>\$3,510,000</b>	<b>\$3,515,000</b>	<b>\$0</b>	<b>\$3,515,000</b>	<b>\$0</b>	<b>\$3,515,000</b>

City of North Charleston						
Budget Comparisons						
Revenues & Expenditures						
For the Year Ending June 30, 2020						
May 21, 2019						
	Original	Budget	Mayor's		Council's	
	Budget	Requests	Proposed	Mayor's	Proposed	Council's
	2018-2019	2019-2020	Increases	Proposed	Increases	Proposed
			(Decreases)	Budget	(Decreases)	Budget
<b>GOLF COURSE ENTERPRISE FUND:</b>						
Fund Balance Approp.	\$0	\$0	\$0	\$0	\$0	\$0
Greens Fees	840,347	859,077	0	859,077	0	859,077
Golf Cart Rental Rev.	462,789	484,057	0	484,057	0	484,057
Practice Range Rev.	86,855	89,989	0	89,989	0	89,989
Miscellaneous Rev.	15,000	14,060	0	14,060	0	14,060
Food & Beverage Rev.	638,440	639,055	0	639,055	0	639,055
Lease Proceeds	0	0	0	0	0	0
Trnsfr from General Fd.	1,058,500	1,060,000	0	1,060,000	0	1,060,000
<b>Total Revenues</b>	<b>\$3,101,931</b>	<b>\$3,146,238</b>	<b>\$0</b>	<b>\$3,146,238</b>	<b>\$0</b>	<b>\$3,146,238</b>
Salaries & Benefits	\$1,082,137	\$1,101,377	\$0	\$1,101,377	\$0	\$1,101,377
Insurance	18,000	25,000	0	25,000	0	25,000
Fiscal Agent Fees	10,000	10,000	0	10,000	0	10,000
Food & Beverage COGS	180,622	181,573	0	181,573	0	181,573
Food & Beverage Op. Ex.	80,236	75,299	0	75,299	0	75,299
Reduction of Bonds	690,000	715,000	0	715,000	0	715,000
Bond Interest	210,000	185,000	0	185,000	0	185,000
Other Clubhouse Exps.	266,424	268,877	0	268,877	0	268,877
Golf Course Maint.	332,012	350,112	0	350,112	0	350,112
Management Expense	84,000	84,000	0	84,000	0	84,000
Capital Outlay	148,500	150,000	0	150,000	0	150,000
<b>Total Expenditures</b>	<b>\$3,101,931</b>	<b>\$3,146,238</b>	<b>\$0</b>	<b>\$3,146,238</b>	<b>\$0</b>	<b>\$3,146,238</b>
<b>STORMWATER UTILITY ENTERPRISE FUND</b>						
Fund Balance Approp.	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Utility Fees	5,024,473	5,270,515	0	5,270,515	0	5,270,515
Interest Earnings	0	0	0	0	0	0
Trnsfr from General Fd.	0	0	0	0	0	0
Bond/Lease Proceeds	513,000	485,000	0	485,000	0	485,000
<b>Total Revenues</b>	<b>\$5,537,473</b>	<b>\$5,755,515</b>	<b>\$0</b>	<b>\$5,755,515</b>	<b>\$0</b>	<b>\$5,755,515</b>
Salaries & Benefits	\$2,736,561	\$2,857,980	\$0	\$2,857,980	\$0	\$2,857,980
Operating Expenses	1,777,912	1,860,535	0	1,860,535	0	1,860,535
Transfer to IPRB Fund	510,000	510,000	0	510,000	0	510,000
Capital Outlay	513,000	527,000	0	527,000	0	527,000
<b>Total Expenditures</b>	<b>\$5,537,473</b>	<b>\$5,755,515</b>	<b>\$0</b>	<b>\$5,755,515</b>	<b>\$0</b>	<b>\$5,755,515</b>
<b>Totals</b>	<b>\$167,721,556</b>	<b>\$174,813,660</b>	<b>\$378,946</b>	<b>\$175,192,606</b>	<b>\$0</b>	<b>\$175,192,606</b>

City of North Charleston									Dept. %	Dept. %
Personnel Budget									of Emp.	of \$
For the Fiscal Year Ending June 30, 2020									to Total	to Total
Department	Positions	Salaries	Overtime	FICA	Retirement	Insurance	W/Comp	Total		
Executive	19	\$1,904,474	\$0	\$145,692	\$296,336	\$291,650	\$4,459	\$2,642,611	1.74%	2.97%
Facilities	2	\$94,312	\$1,000	\$7,291	\$14,831	\$30,700	\$2,644	\$150,778	0.18%	0.17%
Council/City Clerk	12	\$325,234	\$0	\$24,880	\$50,606	\$184,200	\$812	\$585,732	1.10%	0.66%
Finance	11	\$756,839	\$0	\$57,898	\$117,764	\$168,850	\$1,504	\$1,102,855	1.01%	1.24%
Purchasing	4	\$242,715	\$0	\$18,568	\$37,766	\$61,400	\$725	\$361,174	0.37%	0.41%
MIS	7	\$534,685	\$0	\$40,903	\$83,197	\$122,800	\$1,341	\$782,926	0.64%	0.88%
GIS	4	\$285,522	\$0	\$21,842	\$44,427	\$61,400	\$1,341	\$414,532	0.37%	0.47%
Municipal Court	13	\$692,078	\$5,000	\$53,326	\$108,465	\$184,200	\$1,670	\$1,044,739	1.19%	1.18%
Human Resources	9	\$604,413	\$0	\$46,238	\$94,047	\$138,150	\$1,063	\$883,911	0.83%	0.99%
Legal	4	\$383,440	\$0	\$29,333	\$59,663	\$61,400	\$822	\$534,658	0.37%	0.60%
Planning & Zoning	14	\$855,400	\$0	\$65,438	\$133,100	\$214,900	\$1,704	\$1,270,542	1.29%	1.43%
Code Enforcement	14	\$743,345	\$0	\$56,866	\$115,664	\$214,900	\$10,802	\$1,141,577	1.29%	1.28%
Police	420	\$19,742,438	\$600,000	\$1,556,197	\$ 3,710,461	\$6,462,350	\$509,408	\$32,580,854	38.57%	36.65%
Fire	271	\$12,899,241	\$1,075,000	\$1,069,029	\$ 2,548,902	\$4,144,500	\$577,659	\$22,314,331	24.89%	25.10%
Building Inspections	18	\$1,047,763	\$0	\$80,154	\$163,032	\$276,300	\$13,383	\$1,580,632	1.65%	1.78%
Public Works Admin	11	\$864,436	\$0	\$66,129	\$134,506	\$184,200	\$ 13,173	\$1,262,444	1.01%	1.42%
Public Works Maint	67	\$2,494,116	\$30,000	\$193,095	\$392,752	\$1,028,450	\$ 117,013	\$4,255,426	6.15%	4.79%
Public Works Shop	21	\$1,045,085	\$20,000	\$81,479	\$165,727	\$322,350	\$ 23,085	\$1,657,726	1.93%	1.86%
Public Works Sanitation	49	\$1,815,614	\$75,000	\$144,632	\$294,180	\$752,150	\$ 180,048	\$3,261,624	4.50%	3.67%
	148	\$ 6,219,251	\$ 125,000	\$ 485,335	\$ 987,165	\$ 2,287,150	\$ 333,319	\$10,437,220	13.59%	11.74%
Parks & Recreation	48	\$4,065,289	\$12,000	\$311,913	\$634,426	\$675,400	\$ 55,801	\$5,754,829	4.41%	6.47%
Cultural Arts	7	\$393,491	\$7,500	\$30,676	\$62,394	\$107,450	\$ 3,462	\$604,973	0.64%	0.68%
Fire Museum	2	\$253,490	\$0	\$19,392	\$39,443	\$30,700	\$ 2,930	\$345,955	0.18%	0.39%
Total General Fund	1027	\$52,043,420	\$1,825,500	\$4,120,971	\$9,301,689	\$15,718,400	\$1,524,849	\$84,534,829	94.31%	95.10%
Special & Grant Funds:										
Parking Operations	3	\$334,815	\$0	\$25,613	\$52,097	\$46,050	\$2,005	\$460,580	0.28%	0.52%
COPS Hiring Grant	9	\$390,319	\$0	\$29,859	\$71,194	\$138,000	\$24,810	\$654,182	0.83%	0.74%
Victims Advocate	1	\$57,810	\$0	\$4,422	\$8,995	\$15,350	\$376	\$86,953	0.09%	0.10%
Chas Co SRO Grant	1	\$45,230	\$0	\$3,460	\$8,250	\$14,750	\$1,138	\$72,828	0.09%	0.08%
SCDPS Impaired DUI Grant	3	\$137,772	\$0	\$10,540	\$25,130	\$46,050	\$3,275	\$222,767	0.28%	0.25%
Total Grant Funds	17	\$965,946	\$0	\$73,894	\$165,666	\$260,200	\$31,604	\$1,497,310	1.56%	1.68%
Enterprise Funds:										
Stormwater Utility (PW)	45	\$1,699,736	\$30,000	\$132,325	\$269,147	\$644,500	\$82,272	\$2,857,980	4.13%	3.22%
Grand Total For 2020	1089	\$54,709,102	\$1,855,500	\$4,327,190	\$9,736,502	\$16,623,100	\$1,638,725	\$88,890,119	100.00%	100.00%

City of North Charleston  
 Requested Assets that qualify for Lease  
 For the Budget Year Ending June 30, 2020

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Requested Cost</u>
Police	Truck	3	\$90,560
Police	Patrol Charger	33	\$840,180
Police	SUV	19	\$592,790
Fire	Fire Ladder Truck	1	\$1,150,500
Fire	SUV	3	\$105,000
Fire	Truck for inspector	3	\$73,500
Fire	Truck	3	\$129,550
Building Insp.	Truck/SUV	1	\$37,500
Public Works - 620	Truck/SUV	1	\$28,000
Public Works - 621	3/4 Ton PU Truck	1	\$33,700
Public Works - 621	1/2 Ton PU Truck	2	\$62,200
Public Works - 621	4X4 PU Truck	1	\$39,000
Public Works - 621	Zero Turn Mower	2	\$24,700
Public Works - 621	Tracked Skid Steer Loader	1	\$83,200
Public Works - 621	Forestry Cutter	1	\$25,400
Public Works - 637	Transfer Truck	2	\$220,000
Public Works - 637	Trash Trailers	4	\$176,000
Public Works - 637	Flat Bed Truck	2	\$112,000
Public Works - 637	1/2 Ton PU Truck	3	\$72,000
Recreation	Bus	1	\$150,000
SWU	Mack Truck	1	\$405,000
	Truck/SUV	3	\$80,000
			<u>\$4,530,780</u>

<u>Lease Costs</u>	<u>Asset Cost</u>	<u>Annual Lease</u>	<u>3 Qtrs. Budget</u>
5 year	\$2,183,980	\$475,000	\$356,250
7 year	\$1,196,300	\$200,000	\$150,000
10 year	\$1,150,500	\$145,000	\$108,750
	<u>\$4,530,780</u>	<u>\$820,000</u>	<u>\$615,000</u>
General Fund	\$4,045,780	\$730,000	\$547,500
Golf Course	\$0	\$0	\$0
SWU	\$485,000	\$90,000	\$67,500
Total	<u>\$4,530,780</u>	<u>\$820,000</u>	<u>\$615,000</u>

**CITY OF NORTH CHARLESTON  
2019-2020 BUDGET**

**TABLE OF CONTENTS**

General Fund Revenues .....	1
Executive .....	5
Facilities .....	7
City Council/Clerk .....	10
Finance .....	12
Purchasing .....	14
Information Systems .....	16
GIS.....	18
Municipal Court .....	20
Human Resources .....	22
Legal .....	25
Planning and Zoning .....	27
Code Enforcement .....	29
Community Promotions .....	31
Police .....	34
Fire .....	37
Building Inspection .....	40
Public Works Administrative Division .....	43
Public Works Maintenance Division.....	47
Public Works Shop Division.....	51
Public Works Sanitation Division.....	54
Recreation .....	56
Cultural Arts.....	59
Fire Museum .....	61
Naval Complex.....	63
Special Projects .....	65
Contingency .....	68
State Accommodations Tax Fund .....	70
Parking Fund .....	73
Coliseum Operating Fund .....	77
Cops Hiring Grant Fund.....	80
City Accommodations Tax Fund .....	83
SCDPS Impaired Driving Measures Grant.....	86
Victims Advocate Fund.....	89
Oak Terrace Preserve Tax Increment Financing Fund.....	93
Navy Base TIF Fund .....	96
Charleston County School District SRO Agreement.....	99
General Obligation Bonds - Debt Service Fund.....	102
COPS Bonds - Debt Service Fund .....	105
Installment Purchase Revenue Bonds-Debt Service Fund.....	108
Golf Course Enterprise Fund.....	111
Stormwater Utility Fund.....	114
All Personnel Requests.....	119

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<b>Fund, Account Class, Account Segment</b>	<b>FYE 2017 Actuals</b>	<b>FYE 2018 Actuals</b>	<b>FYE 2019 YTD Actuals</b>	<b>FYE 2019 Approved Budget</b>	<b>FYE 2020 Proposed Budget</b>	<b>FYE 2020 Mayor's Proposed Budget</b>	<b>FYE 2020 Council Approved Budget</b>
<b>001 : GENERAL FUND</b>							
<b>310 : PROPERTY TAXES AND PENALTY</b>							
431110 : CURRENT PROPERTY TAXES	37,620,048	41,909,425	42,376,183	48,900,000	50,400,000	50,400,000	50,400,000
431111 : DELINQUENT TAXES	1,430,618	1,651,349	163,422	1,700,000	1,800,000	1,800,000	1,800,000
431115 : LESS: ROLL BACK CREDIT	0	0	0	(6,600,000)	(6,900,000)	(6,900,000)	(6,900,000)
431141 : PAYMENT IN LIEU OF TAXES	7,628,630	7,117,805	6,209,177	6,750,000	7,250,000	7,250,000	7,250,000
<b>SubTotal : 310 : PROPERTY TAXES AND PENALTY</b>	<b>46,679,296</b>	<b>50,678,579</b>	<b>48,748,782</b>	<b>50,750,000</b>	<b>52,550,000</b>	<b>52,550,000</b>	<b>52,550,000</b>
<b>320 : LICENSES &amp; PERMITS</b>							
432110 : BUILDING PERMITS	2,689,388	2,755,402	2,039,853	2,866,000	2,750,000	2,750,000	2,750,000
432120 : CONTRACTOR LICENSE FEE	7,846	345	50	30,000	5,000	5,000	5,000
432177 : BUSINESS LICENSE & PERMIT	26,228,352	27,288,012	12,740,018	28,380,000	29,500,000	29,500,000	29,500,000
432178 : BUS. LICENSE PEN.	78,160	53,710	53,800	40,000	50,000	50,000	50,000
436930 : FRANCHISE SC ELECT & GAS	7,518,045	7,440,491	0	7,800,000	6,750,000	6,750,000	6,750,000
436931 : FRANCHISES-COMM. CO.	460,717	592,852	71,578	500,000	600,000	600,000	600,000
436940 : FRANCHISE-BENCHES,TV,ETC	1,009,469	972,164	442,355	1,100,000	950,000	950,000	950,000
<b>SubTotal : 320 : LICENSES &amp; PERMITS</b>	<b>37,991,977</b>	<b>39,102,976</b>	<b>15,347,654</b>	<b>40,716,000</b>	<b>40,605,000</b>	<b>40,605,000</b>	<b>40,605,000</b>
<b>330 : INTERGOVERNMENTAL-FEDERAL</b>							
433132 : FED. DISASTER (FEMA)	984,652	0	14,759	0	0	0	0
433136 : JUSTICE DEPT DEA TASK FORCE	7,049	10,379	4,921	7,500	0	0	0
433146 : FBI VIOLENT GANG TASK FORCE	8,158	8,773	4,084	0	0	0	0
433161 : JUSTICE DEPT HOMELAND SEC OT GRANT	1,816	9,546	3,751	0	0	0	0
433164 : MASHALS TASK FORCE	2,110	5,620	1,433	0	0	0	0
433171 : CUSTOMS TASK FORCE AGREEMENT	2,147	0	0	0	0	0	0
433233 : FEMA SAFER GRANT	52,888	0	0	0	0	0	0
434750 : SUMMER FEEDING PROGRAM	103,296	94,529	50,067	120,000	100,000	100,000	100,000
<b>SubTotal : 330 : INTERGOVERNMENTAL-FEDERAL</b>	<b>1,162,116</b>	<b>128,847</b>	<b>79,015</b>	<b>127,500</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>335 : INTERGOVERNMENTAL - STATE</b>							

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

	FYE 2017	FYE 2018	FYE 2019	FYE 2019	FYE 2020	FYE 2020	FYE 2020
			YTD	Approved	Proposed	Mayor's	Council
<u>Fund, Account Class, Account Segment</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed Budget</u>	<u>Approved Budget</u>
433184 : SCPRT STAR GRANT REIMBURSEMENT	50,000	0	0	0	0	0	0
433413 : PALMETTO PRIDE GRANT	11,200	0	0	0	0	0	0
433416 : PARKS, REC & TOURISM GRANT	30,310	29,820	9,584	25,000	25,000	25,000	25,000
433507 : STATE SHARED REVENUES	2,207,534	2,728,056	2,177,514	2,100,000	2,200,000	2,200,000	2,200,000
433516 : HOTEL & MOTEL TAX	150,439	162,062	136,850	166,250	167,500	167,500	167,500
433517 : MERCHANTS INVENT.TAX REIMB	408,808	408,808	306,606	408,808	408,808	408,808	408,808
433518 : PARD GRANT	0	16,086	0	65,200	83,150	83,150	83,150
433520 : LOCAL OPTION SALES TAX	12,296,029	12,733,860	7,773,195	13,600,000	14,000,000	14,000,000	14,000,000
433528 : FOOD AND BEVERAGE TAX	3,645,889	3,809,870	2,238,134	3,900,000	4,025,000	4,025,000	4,025,000
434786 : SC ARTS COMM GRANT	25,391	24,815	26,738	25,000	25,000	25,000	25,000
<b>SubTotal : 335 : INTERGOVERNMENTAL - STATE</b>	<b>18,825,600</b>	<b>19,913,377</b>	<b>12,668,621</b>	<b>20,290,258</b>	<b>20,934,458</b>	<b>20,934,458</b>	<b>20,934,458</b>
 <b>340 : FINES AND FORFIETURES</b>							
435110 : POLICE COURT FINES	848,550	690,245	472,762	850,000	750,000	750,000	750,000
<b>SubTotal : 340 : FINES AND FORFIETURES</b>	<b>848,550</b>	<b>690,245</b>	<b>472,762</b>	<b>850,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
 <b>350 : REVENUE FR MONIES/PROPERTY</b>							
436110 : INTEREST EARNINGS REGULAR	84,682	319,590	152,174	90,000	300,000	300,000	300,000
436220 : RENTAL POOLS/BUILDINGS	116,402	124,161	85,283	115,000	125,000	125,000	125,000
436221 : RENTAL - SENATOR OFFICE	44,371	44,371	33,278	45,000	44,400	44,400	44,400
436222 : RENTAL-LEGAL DEPARTMENT	15,864	19,692	14,769	20,000	20,000	20,000	20,000
436223 : RIVERFRONT SPECIAL EVENTS LAWN	122,906	312,574	144,734	100,000	250,000	250,000	250,000
436224 : RENTAL - NAVY BASE CHAPEL	8,566	10,381	6,612	0	10,000	10,000	10,000
436225 : RENTAL - QUARTERS K	62,922	25,395	22,250	75,000	50,000	50,000	50,000
436230 : RENTAL - OLD CITY HALL	871,981	744,225	375,806	890,000	919,884	919,884	919,884
436235 : RENTAL - AMTRAK LEASE	0	0	9,999	0	40,000	40,000	40,000
436250 : RENTAL-ARTS CENTER	5,690	5,595	3,925	5,000	5,000	5,000	5,000
<b>SubTotal : 350 : REVENUE FR MONIES/PROPERTY</b>	<b>1,333,384</b>	<b>1,605,984</b>	<b>848,830</b>	<b>1,340,000</b>	<b>1,764,284</b>	<b>1,764,284</b>	<b>1,764,284</b>
 <b>355 : CHARGES FOR SERVICES</b>							



**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<u>Fund, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Proposed Budget</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
432130 : SALE OF MAPS & PUBS	1,505	0	10	0	0	0	0
434110 : POLICE ACCIDENT REPORTS	59,409	57,110	94,989	60,000	60,000	60,000	60,000
434121 : PUBLIC SERVICE DIST.	1,295,011	1,319,304	538,222	1,300,000	1,300,000	1,300,000	1,300,000
434122 : COOPER RIVER PARKS & PLAYGROUND CONTR	194,637	203,667	83,135	195,000	200,000	200,000	200,000
434124 : LOCAL ACCOMODATIONS TAX	1,076,509	1,142,582	630,136	1,137,500	1,155,000	1,155,000	1,155,000
434125 : SC DEPT OF TRANSPORTATION REIMBURSEMEI	82,601	32,375	0	80,000	80,000	80,000	80,000
434126 : CCSD REIMBURSEMENT	241,500	248,745	0	225,000	250,000	250,000	250,000
434150 : REFUNDS FOR SERVICES	251,806	138,657	153,039	250,000	250,000	250,000	250,000
434712 : ADULT ATHLETIC PROGRAM	6,360	4,250	675	5,000	5,000	5,000	5,000
434714 : YOUTH REGISTRATION FEES	87,071	100,794	77,603	90,000	100,000	100,000	100,000
434717 : SENIOR CITIZENS PROGRAM	0	38,430	61,479	0	75,000	75,000	75,000
434720 : SWIMMING POOLS	72,070	78,895	32,294	60,000	75,000	75,000	75,000
434721 : SWIM TEAM REVENUE	0	0	267	0	0	0	0
434770 : N CHARLESTON CERAMICS	3,706	2,646	1,699	4,000	4,000	4,000	4,000
434780 : RECREATION PROGRAMS	145,377	142,790	18,102	140,000	140,000	140,000	140,000
434781 : BASEBALL	9,455	17,905	5,100	10,000	10,000	10,000	10,000
434783 : WESCOTT PARK CONCESSIONS	36,214	36,064	17,522	60,000	50,000	50,000	50,000
434788 : RESELL ITEMS	3,638	837	2,164	2,000	2,000	2,000	2,000
<b>SubTotal : 355 : CHARGES FOR SERVICES</b>	<b>3,566,869</b>	<b>3,565,051</b>	<b>1,716,436</b>	<b>3,618,500</b>	<b>3,756,000</b>	<b>3,756,000</b>	<b>3,756,000</b>
<b>360 : OTHER REVENUES</b>							
434765 : FIRE MUSEUM TICKET SALES	64,154	71,000	45,460	65,000	70,000	70,000	70,000
434766 : FIRE MUSEUM GIFT SHOP SALES	55,207	34,877	22,986	55,000	30,000	30,000	30,000
434784 : FUND RAISING & PROGRAMS	14,734	19,455	6,060	15,000	20,000	20,000	20,000
436910 : GENERAL AUCTION	413,455	2,377,347	308,990	500,000	500,000	500,000	500,000
436945 : NAVAL COMPLEX REVENUE	1,259,519	1,155,550	575,037	300,000	559,000	559,000	559,000
436948 : MIRACLE LEAGUE DONATIONS	0	44,132	33,683	0	0	0	0
436949 : BUSINESS EXPO REVENUES	7,321	38,581	0	0	0	0	0
436951 : VENDING MACHINES-RECREATION	3,153	1,880	4,375	4,000	4,000	4,000	4,000
436954 : DONATIONS AND CONTRIBUTIONS	0	31,700	0	0	0	0	0

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

			FYE 2019	FYE 2019	FYE 2020	FYE 2020	FYE 2020
			YTD	Approved	Proposed	Mayor's	Council
<u>Fund, Account Class, Account Segment</u>	<u>FYE 2017</u>	<u>FYE 2018</u>	<u>Actuals</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>	<u>Approved</u>
	<u>Actuals</u>	<u>Actuals</u>				<u>Budget</u>	<u>Budget</u>
436960 : REVENUE MISCELLANEOUS	250,692	668,269	39,493	403,600	340,538	340,538	340,538
436965 : DISCOUNTS EARNED REVENUE	1,519	1,301	812	2,000	2,000	2,000	2,000
436966 : DORCHESTER COUNTY CONTRIBUTION	25,000	61,040	0	0	0	750,000	750,000
436976 : CARTA CONTRIBUTION	721,237	7,086,303	1,699,129	0	0	0	0
436981 : INSURANCE REIMBURSEMENT	564,014	507,023	108,181	500,000	500,000	500,000	500,000
436992 : CHARLESTON COUNTY CONTRIBUTION	101,887	161,466	71,099	100,000	100,000	100,000	100,000
<b>SubTotal : 360 : OTHER REVENUES</b>	<b>3,481,892</b>	<b>12,259,924</b>	<b>2,836,319</b>	<b>1,944,600</b>	<b>2,125,538</b>	<b>2,875,538</b>	<b>2,875,538</b>
<b>370 : OTHER FINANCING SOURCES</b>							
436901 : BOND PROCEEDS	4,082,000	3,564,000	3,370,000	3,370,000	0	4,045,000	4,045,000
<b>SubTotal : 370 : OTHER FINANCING SOURCES</b>	<b>4,082,000</b>	<b>3,564,000</b>	<b>3,370,000</b>	<b>3,370,000</b>	<b>0</b>	<b>4,045,000</b>	<b>4,045,000</b>
<b>SubTotal : 001 : GENERAL FUND</b>	<b>117,971,684</b>	<b>131,508,983</b>	<b>85,761,575</b>	<b>123,006,858</b>	<b>122,585,280</b>	<b>127,380,280</b>	<b>127,380,280</b>

# **EXECUTIVE DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The Mayor is the chief executive of the City government under the Mayor/Council form of government. The Mayor is the chief administrative officer, responsible to City Council for the administration of all affairs placed in his charge under the City charter, City ordinances and State laws.

## **DEPARTMENT OBJECTIVES**

1. The Mayor, as the Chief Executive Officer of the City, presides over meetings of the City Council and serves as the head of the City.
2. He represents the City in formal capacity at all meetings, gatherings, and functions called upon.
3. He provides leadership and takes issues to the people.
4. He marshals public interest and support for municipal activities.
5. He recommends legislation to the City Council.
6. He encourages programs for the physical, economic, social and cultural development of the City.
7. He directs the supervision of all municipal agencies.
8. He prepares and submits the annual operating budget and capital outlay program to the City Council.
9. He submits necessary financial reports and statistical data to City Council.

## **PERSONNEL**

1 Mayor	1 Mayor's Assistant for Development P/T
2 Special Assistant to the Mayor	1 Grants Coordinator/School Liason
1 Director of Executive Office Operations	1 Tourism/Marketing Assistant
1 Tourism Coordinator	1 Graphic Art Coordinator
2 Special Event Project Coor/Naval Base	1 Senior Services Manager
1 Economic Development Director	1 Economic Development Manager P/T
2 Project Manager	1 Compliance Officer
1 Emergency Preparedness Coordinator	1 Office Support Specialist
1 Communications Coordinator	1 Custodian P/T
1 Senior Services Assistant	
1 Community Liason P/T	

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>001 : GENERAL FUND</b>							
<b>401 : EXECUTIVE</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	1,644,930	1,635,676	1,099,653	1,814,090	1,904,474	1,904,474	1,904,474
<b>SubTotal : Salaries &amp; Wages</b>	<b>1,644,930</b>	<b>1,635,676</b>	<b>1,099,653</b>	<b>1,814,090</b>	<b>1,904,474</b>	<b>1,904,474</b>	<b>1,904,474</b>
<b>Benefits</b>							
510140 : FICA TAXES	114,661	114,768	76,707	138,778	145,692	145,692	145,692
510150 : RETIREMENT	186,815	218,281	160,173	264,132	296,336	296,336	296,336
510160 : INSURANCE	272,628	320,579	189,698	265,500	291,650	291,650	291,650
510170 : WORKMENS COMPENSATION	2,898	3,904	3,902	4,247	4,459	4,459	4,459
<b>SubTotal : Benefits</b>	<b>577,002</b>	<b>657,532</b>	<b>430,480</b>	<b>672,657</b>	<b>738,137</b>	<b>738,137</b>	<b>738,137</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	5,130	4,858	3,073	5,000	5,000	5,000	5,000
520240 : DEPARTMENTAL SUPPLIES	4,193	7,082	2,315	6,000	6,000	6,000	6,000
520270 : COPY MACHINES & SUPPLIES	16,824	21,952	15,195	22,200	22,200	22,200	22,200
520460 : BOOKS & PUBLICATIONS	85	0	0	0	0	0	0
540240 : MEMBERSHIPS/DUES/SUBSCRIP	15,868	16,839	7,740	16,270	16,270	15,000	15,000
540290 : TRAVEL	9,915	12,389	2,392	18,300	18,300	18,300	18,300
570740 : ENTERTAINING CITY GUESTS	5,611	4,154	2,855	8,500	8,500	7,500	7,500
570750 : ECONOMIC DEVELOPMENT	39,251	36,333	17,251	50,000	50,000	45,000	45,000
570751 : ECONOMIC DEVELOPMENT-TOURISM	18,013	13,154	9,116	15,000	15,000	12,500	12,500
570790 : OTHER OPERATING EXPENSE	33,799	11,806	6,600	29,000	29,000	25,000	25,000
<b>SubTotal : Operating Expenses</b>	<b>148,689</b>	<b>128,567</b>	<b>66,537</b>	<b>170,270</b>	<b>170,270</b>	<b>156,500</b>	<b>156,500</b>
<b>Capital Outlay</b>							
590840 : AUTOMOTIVE EQUIPMENT	30,000	0	0	0	0	0	0
<b>SubTotal : Capital Outlay</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubTotal : 401 : EXECUTIVE</b>	<b>2,400,621</b>	<b>2,421,775</b>	<b>1,596,670</b>	<b>2,657,017</b>	<b>2,812,881</b>	<b>2,799,111</b>	<b>2,799,111</b>

# **FACILITIES DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The Facilities Department, under the supervision of its Director of Facilities, is responsible for the physical operation of the City Hall complex and various other buildings throughout the City. This Department manages the day-to-day operations of the phones, electrical, water and sewer services for the City and ensures that City buildings are kept in a clean and orderly manner.

Further duties include the ability to coordinate renovations and improvements to City buildings in compliance with the Americans with Disabilities Act.

## **DEPARTMENT OBJECTIVES**

1. Provide reasonable control and management for the City utilities.
2. Negotiate cost effective rates maximizing energy dollars.
3. Provide custodial services and grounds upkeep to City Hall and various other buildings.
4. Manage key and alarm system.
5. Maintain City Hall and various other buildings throughout the City in a clean and orderly fashion.

## **PERSONNEL**

- 1 Building & Maintenance Assistant Superindendent
- 1 Custodian

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>402 : FACILITIES DEPARTMENT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	239,055	232,956	60,023	91,484	94,312	94,312	94,312
510120 : OVERTIME	959	0	0	1,000	1,000	1,000	1,000
<b>SubTotal : Salaries &amp; Wages</b>	<b>240,014</b>	<b>232,956</b>	<b>60,023</b>	<b>92,484</b>	<b>95,312</b>	<b>95,312</b>	<b>95,312</b>
<b>Benefits</b>							
510140 : FICA TAXES	17,837	17,448	4,495	7,093	7,291	7,291	7,291
510150 : RETIREMENT	27,910	31,834	8,739	13,438	14,831	14,831	14,831
510160 : INSURANCE	74,708	56,082	14,794	29,500	30,700	30,700	30,700
510170 : WORKMENS COMPENSATION	6,155	5,787	2,683	2,518	2,644	2,644	2,644
<b>SubTotal : Benefits</b>	<b>126,610</b>	<b>111,151</b>	<b>30,711</b>	<b>52,549</b>	<b>55,466</b>	<b>55,466</b>	<b>55,466</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	383	172	126	600	600	600	600
520240 : DEPARTMENTAL SUPPLIES	39,721	33,652	23,490	42,000	43,000	40,000	40,000
520410 : UNIFORMS & CLOTHING	2,091	195	788	1,500	1,500	1,500	1,500
530230 : REPAIRS-BUILDING	131,485	78,620	20,638	92,000	50,000	50,000	50,000
530233 : ROOF REPAIRS	2,274	994	0	1,500	1,500	1,500	1,500
530260 : GROUNDS MAINTENANCE	25,580	22,459	16,853	38,000	12,000	12,000	12,000
540190 : ELECTRICITY	1,370,450	1,574,268	769,507	1,725,000	1,800,000	1,600,000	1,600,000
540210 : TELEPHONE	754,457	691,446	487,759	688,000	720,000	720,000	720,000
540220 : WATER AND SEWER	374,656	347,444	172,776	407,511	500,000	425,000	425,000
540240 : MEMBERSHIPS/DUES/SUBSCRIP	179	75	15	400	400	400	400
540250 : POSTAGE	70,437	42,204	52,113	70,000	72,000	72,000	72,000
540290 : TRAVEL	0	0	0	1,000	1,000	1,000	1,000
540540 : STREET LIGHTS	1,755,677	1,678,812	1,036,150	1,975,000	1,995,000	1,800,000	1,800,000
540670 : PROF SERVICES-CLEANING	118,932	121,403	84,872	160,951	161,251	161,251	161,251
550210 : MAINT & SERVICE CONTRACT	150,764	87,241	109,761	141,225	141,941	141,941	141,941
570790 : OTHER OPERATING EXPENSE	4,977	3,326	700	7,500	7,500	7,500	7,500
<b>SubTotal : Operating Expenses</b>	<b>4,802,063</b>	<b>4,682,311</b>	<b>2,775,548</b>	<b>5,352,187</b>	<b>5,507,692</b>	<b>5,034,692</b>	<b>5,034,692</b>

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>Capital Outlay</b>							
590840 : AUTOMOTIVE EQUIPMENT	24,786	0	0	0	0	0	0
<b>SubTotal : Capital Outlay</b>	<b>24,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubTotal : 402 : FACILITIES DEPARTMENT</b>	<b>5,193,473</b>	<b>5,026,418</b>	<b>2,866,282</b>	<b>5,497,220</b>	<b>5,658,470</b>	<b>5,185,470</b>	<b>5,185,470</b>

# **CITY COUNCIL**

The City Council has the power and authority to make rules and pass ordinances respecting the security, general welfare, and convenience of the municipality and for the preservation of health, peace, order, and good government - all to be consistent with the laws of the State of South Carolina.

1. Exercises the corporate powers of the City, considers and enacts legislation and sets official City policy.
2. Holds public hearings on matters concerning zoning. Reviews and approves/disapproves all requests for zoning.
3. Approves franchises, enacts business license fees, levies taxes and adopts an annual budget.

## **MUNICIPAL CLERK**

### **DEPARTMENT NARRATIVE**

The office of Municipal Clerk, under the Supervision of the Municipal Clerk who is appointed by the Mayor and City Council, performs those duties mandated by State and local law serving the City Council and the general public.

### **DEPARTMENT OBJECTIVES**

1. Exercises administrative direction and control over the City's records management program.
2. Performs all duties related to City Council including agenda preparation, correspondence and meeting notifications.
3. Maintains custody of official records, books, contracts and other documents and attests to the validity of public records and official municipal enactment.
4. Coordinates all activities involving elections.
5. Serves as liaison with the news media, public, and various City departments providing information and services relative to Council's actions and public records/information.

### **PERSONNEL**

10 Council Member

1 Municipal Clerk

1 Administrative Assistant, Senior



**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>410 : CITY COUNCIL</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	299,484	301,618	195,340	302,184	325,234	325,234	325,234
<b>SubTotal : Salaries &amp; Wages</b>	<b>299,484</b>	<b>301,618</b>	<b>195,340</b>	<b>302,184</b>	<b>325,234</b>	<b>325,234</b>	<b>325,234</b>
<b>Benefits</b>							
510140 : FICA TAXES	21,345	21,286	13,661	23,117	24,880	24,880	24,880
510150 : RETIREMENT	34,819	41,013	28,442	43,998	50,606	50,606	50,606
510160 : INSURANCE	176,876	184,231	116,507	177,000	184,200	184,200	184,200
510170 : WORKMENS COMPENSATION	391	710	587	773	812	812	812
<b>SubTotal : Benefits</b>	<b>233,431</b>	<b>247,240</b>	<b>159,197</b>	<b>244,888</b>	<b>260,498</b>	<b>260,498</b>	<b>260,498</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	2,584	2,687	1,491	3,700	3,700	3,000	3,000
520270 : COPY MACHINES & SUPPLIES	6,755	5,408	3,141	7,000	7,000	6,500	6,500
540240 : MEMBERSHIPS/DUES/SUBSCRIP	315	318	385	500	500	500	500
540260 : MUNICIPAL ASSOC SC DUES	13,298	13,298	13,298	13,300	13,300	13,300	13,300
540270 : NATL LEAGUE CITIES DUES	7,816	7,816	8,000	8,000	8,500	8,500	8,500
540290 : TRAVEL	18,753	37,243	23,307	35,000	35,000	35,000	35,000
540695 : CONTRACTED SERVICES	0	972	280	2,000	2,000	1,000	1,000
550520 : CODE CODIFICATION	1,095	2,151	2,446	3,500	3,500	2,500	2,500
570790 : OTHER OPERATING EXPENSE	7,306	5,975	7,180	9,000	9,500	8,000	8,000
<b>SubTotal : Operating Expenses</b>	<b>57,922</b>	<b>75,868</b>	<b>59,528</b>	<b>82,000</b>	<b>83,000</b>	<b>78,300</b>	<b>78,300</b>
<b>SubTotal : 410 : CITY COUNCIL</b>	<b>590,837</b>	<b>624,726</b>	<b>414,065</b>	<b>629,072</b>	<b>668,732</b>	<b>664,032</b>	<b>664,032</b>

# **FINANCE DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The Finance Department, under the supervision of the Director of Finance, is responsible for all activities of the Finance Department which include financial planning and budgeting, recording, disbursing, auditing, administration and collection of business license fees, and general control of City funds in accordance with the provisions of City ordinances and State and Federal regulations.

## **DEPARTMENT OBJECTIVES**

1. The Director administers the City's financial affairs under the authority delegated by the Mayor and City Council; provides direction, control and coordination to the activities within the Department; and makes recommendations to management concerning the City's fiscal policies and procedures.
2. To administer the City's Business License Tax by implementing necessary audit and collection procedures (coordinated with Charleston County, effective January 1997), interpreting ordinance regulations and maintaining proper accounting records.
3. To review all claims to insure purchase authority, receipt of goods or services, correct billing and payment of all due accounts.
4. To maintain control over accounting system through use of weekly detail and financial statements, and for preparation of adjusting entries to record receipts and disbursements of the various City activities and to input this data into the budgetary and financial system in accordance with City, State and Federal regulations.
5. The Finance Department is responsible for the production of the Comprehensive Annual Financial Report and the Annual Budget.

## **PERSONNEL**

1	Director of Administration/Finance	1	Accountant, Senior
2	Deputy Director of Finance	1	Budget Analyst
1	Accountant		
3	Business License Clerk		
2	Fiscal Support Specialist		

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>415 : FINANCE DEPARTMENT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	766,192	799,709	480,365	764,225	756,839	756,839	756,839
<b>SubTotal : Salaries &amp; Wages</b>	<b>766,192</b>	<b>799,709</b>	<b>480,365</b>	<b>764,225</b>	<b>756,839</b>	<b>756,839</b>	<b>756,839</b>
<b>Benefits</b>							
510140 : FICA TAXES	55,235	57,833	33,689	58,463	57,898	57,898	57,898
510150 : RETIREMENT	89,088	108,515	69,941	111,271	117,764	117,764	117,764
510160 : INSURANCE	148,162	157,275	108,576	162,250	168,850	168,850	168,850
510170 : WORKMENS COMPENSATION	805	1,316	1,441	1,432	1,504	1,504	1,504
<b>SubTotal : Benefits</b>	<b>293,290</b>	<b>324,939</b>	<b>213,647</b>	<b>333,416</b>	<b>346,016</b>	<b>346,016</b>	<b>346,016</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	6,182	6,272	5,012	10,845	10,845	8,000	8,000
520240 : DEPARTMENTAL SUPPLIES	2,303	2,967	1,065	1,500	4,500	4,500	4,500
520270 : COPY MACHINES & SUPPLIES	5,962	5,592	2,945	8,000	8,000	6,500	6,500
540240 : MEMBERSHIPS/DUES/SUBSCRIP	3,318	3,231	2,555	3,610	3,220	3,220	3,220
540290 : TRAVEL	16,490	10,711	6,428	17,464	20,245	20,245	20,245
540650 : PROF SERVICES-CPA AUDIT	34,000	36,700	34,000	37,000	40,000	37,500	37,500
570640 : EMPLOYEE TRAINING	1,639	406	565	1,290	1,290	1,290	1,290
570790 : OTHER OPERATING EXPENSE	268	19	100	1,000	1,000	1,000	1,000
<b>SubTotal : Operating Expenses</b>	<b>70,162</b>	<b>65,898</b>	<b>52,670</b>	<b>80,709</b>	<b>89,100</b>	<b>82,255</b>	<b>82,255</b>
<b>SubTotal : 415 : FINANCE DEPARTMENT</b>	<b>1,129,644</b>	<b>1,190,546</b>	<b>746,682</b>	<b>1,178,350</b>	<b>1,191,955</b>	<b>1,185,110</b>	<b>1,185,110</b>

# **PURCHASING DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The Purchasing Department, under the supervision of the Purchasing Agent, is responsible for establishing and administering purchasing policies; negotiating and recommending contracts; and analyzing prices paid for materials, equipment and services in accordance with City, State and Federal policies.

## **DEPARTMENT OBJECTIVES**

1. To procure for the City the highest quality in supplies and contractual services at the least expense possible.
2. To determine the most efficient and economical means of securing an item or service without sacrificing the desirable control and principle of sound purchasing.
3. To assist in developing standardized specifications for use by all departments.
4. Encourage competition and endeavor to obtain as full and open competition as possible on all purchases.
5. Exercise control over excess, obsolete and/or junk material.
6. To comply with all local, State and Federal laws in conducting purchasing functions.

## **PERSONNEL**

- 1 Director of Purchasing
- 1 Purchasing Specialist
- 1 Fiscal Support Specialist
- 1 Buyer

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>416 : PURCHASING DEPARTMENT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	270,727	274,185	154,826	279,678	242,715	242,715	242,715
<b>SubTotal : Salaries &amp; Wages</b>	<b>270,727</b>	<b>274,185</b>	<b>154,826</b>	<b>279,678</b>	<b>242,715</b>	<b>242,715</b>	<b>242,715</b>
<b>Benefits</b>							
510140 : FICA TAXES	20,169	20,453	11,459	21,395	18,568	18,568	18,568
510150 : RETIREMENT	31,477	37,170	22,543	40,721	37,766	37,766	37,766
510160 : INSURANCE	61,578	49,513	26,387	73,750	61,400	61,400	61,400
510170 : WORKMENS COMPENSATION	358	634	464	690	725	725	725
<b>SubTotal : Benefits</b>	<b>113,582</b>	<b>107,770</b>	<b>60,853</b>	<b>136,556</b>	<b>118,459</b>	<b>118,459</b>	<b>118,459</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	1,058	563	366	2,000	2,000	2,000	2,000
520240 : DEPARTMENTAL SUPPLIES	480	385	295	500	500	500	500
520270 : COPY MACHINES & SUPPLIES	1,572	1,925	835	2,400	2,400	2,400	2,400
520510 : OFFICE SUPPLY INVENTORY	2,328	0	1,225	0	0	0	0
540240 : MEMBERSHIPS/DUES/SUBSCRIP	510	486	80	510	510	510	510
540290 : TRAVEL	4,082	4,681	2,991	6,069	6,359	6,359	6,359
540610 : ADVERTISING	23,248	19,798	9,695	24,000	24,000	24,000	24,000
570790 : OTHER OPERATING EXPENSE	4	46	304	570	570	570	570
<b>SubTotal : Operating Expenses</b>	<b>33,282</b>	<b>27,884</b>	<b>15,791</b>	<b>36,049</b>	<b>36,339</b>	<b>36,339</b>	<b>36,339</b>
<b>SubTotal : 416 : PURCHASING DEPARTMENT</b>	<b>417,591</b>	<b>409,839</b>	<b>231,470</b>	<b>452,283</b>	<b>397,513</b>	<b>397,513</b>	<b>397,513</b>

# **INFORMATION SYSTEMS DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The Information Systems (IS) Department was established in 1991 to automate the functions of city personnel utilizing computer technology. It is the mission of the IS Department to provide City employees with the necessary computer hardware and software to allow them to do their work more effectively and efficiently. This entails analyzing the information technology needs of all City departments and implementing projects to meet these needs at the lowest possible cost to the taxpayer.

## **DEPARTMENT OBJECTIVES:**

1. To automate City employees' job functions with the purpose of increasing efficiency and productivity.
2. To follow the trends of technological advancements and provide City employees with the most feasible up-to-date hardware and software solutions available while keeping City costs to a minimum.
3. To implement and maintain City information technology projects.
4. To design, develop and maintain the City's database applications.
5. To provide software education, training and support to City employees.
6. To troubleshoot and repair hardware and software problems in a timely manner, keeping computer down time to a minimum.
7. To analyze the computer related needs of each City department and budget accordingly

## **PERSONNEL**

- 1 Director of Information Systems
- 1 Deputy Director of Information Systems
- 5 Systems Technician

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>417 : INFORMATION SYSTEMS</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	673,522	691,643	518,771	753,817	534,685	534,685	534,685
510120 : OVERTIME	2,144	141	0	0	0	0	0
<b>SubTotal : Salaries &amp; Wages</b>	<b>675,666</b>	<b>691,784</b>	<b>518,771</b>	<b>753,817</b>	<b>534,685</b>	<b>534,685</b>	<b>534,685</b>
<b>Benefits</b>							
510140 : FICA TAXES	49,690	50,839	38,446	57,677	40,903	40,903	40,903
510150 : RETIREMENT	78,555	94,071	75,533	109,520	83,197	83,197	83,197
510160 : INSURANCE	181,326	181,192	109,038	177,250	122,800	122,800	122,800
510170 : WORKMENS COMPENSATION	913	1,174	1,556	1,277	1,341	1,341	1,341
<b>SubTotal : Benefits</b>	<b>310,484</b>	<b>327,276</b>	<b>224,573</b>	<b>345,724</b>	<b>248,241</b>	<b>248,241</b>	<b>248,241</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	2,212	(104)	884	3,500	2,000	2,000	2,000
520240 : DEPARTMENTAL SUPPLIES	2,000	530	948	2,000	1,000	1,000	1,000
520430 : COMPUTER OFFICE SUPPLIES	3,429	1,092	2,250	4,000	3,000	3,000	3,000
520470 : COMPUTER PARTS & SUPPLIES	150,000	160,422	75,622	160,200	214,600	184,100	184,100
540240 : MEMBERSHIPS/DUES/SUBSCRIP	452	6,004	9,953	10,350	10,350	10,350	10,350
540290 : TRAVEL	1,729	4,631	2,327	2,600	2,100	2,100	2,100
550210 : MAINT & SERVICE CONTRACT	1,165,817	1,068,584	895,784	1,197,800	1,167,800	1,147,400	1,147,400
570640 : EMPLOYEE TRAINING	88	0	0	10,000	10,000	10,000	10,000
<b>SubTotal : Operating Expenses</b>	<b>1,325,727</b>	<b>1,241,159</b>	<b>987,768</b>	<b>1,390,450</b>	<b>1,410,850</b>	<b>1,359,950</b>	<b>1,359,950</b>
<b>Capital Outlay</b>							
590860 : COMPUTER PROGRAM	37,177	0	0	0	0	0	0
<b>SubTotal : Capital Outlay</b>	<b>37,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubTotal : 417 : INFORMATION SYSTEMS</b>	<b>2,349,054</b>	<b>2,260,219</b>	<b>1,731,112</b>	<b>2,489,991</b>	<b>2,193,776</b>	<b>2,142,876</b>	<b>2,142,876</b>

# **GIS DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The GIS Department was established to provide broad access to geospatial data and applications throughout the City and to the public. It is the mission of the GIS Department to provide a common infrastructure on which to quickly and cost-effectively build and deploy GIS solutions that support the City's overall mission.

## **DEPARTMENT OBJECTIVES:**

1. Develop data standards, policies and processes that integrate GIS technologies into city business operations
2. Ensure that GIS resources are available for day to day operations; look for high availability IT design, maintenances and administration approaches that are both robust and flexible.
3. Cultivate the advanced use of GIS and related technologies and raise awareness of GIS.
4. Encourage collaborative efforts among internal and external organizations
5. Support emergency and disaster planning, response and recovery

- 1 Director of GIS
- 2 GIS Analyst
- 1 GIS Technician



City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>418 : GIS DEPARTMENT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	0	0	0	0	285,522	285,522	285,522
<b>SubTotal : Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,522</b>	<b>285,522</b>	<b>285,522</b>
<b>Benefits</b>							
510140 : FICA TAXES	0	0	0	0	21,842	21,842	21,842
510150 : RETIREMENT	0	0	0	0	44,427	44,427	44,427
510160 : INSURANCE	0	0	0	0	61,400	61,400	61,400
510170 : WORKMENS COMPENSATION	0	0	0	0	1,341	1,341	1,341
<b>SubTotal : Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,010</b>	<b>129,010</b>	<b>129,010</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	0	0	0	0	1,500	1,500	1,500
520240 : DEPARTMENTAL SUPPLIES	0	0	0	0	2,000	2,000	2,000
540240 : MEMBERSHIPS/DUES/SUBSCRIP	0	0	0	0	750	750	750
540290 : TRAVEL	0	0	0	0	8,300	8,300	8,300
540695 : CONTRACTED SERVICES	0	0	0	0	15,000	15,000	15,000
550210 : MAINT & SERVICE CONTRACT	0	0	0	0	93,000	93,000	93,000
<b>SubTotal : Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,550</b>	<b>120,550</b>	<b>120,550</b>
<b>Capital Outlay</b>							
590850 : MACHINES & EQUIPMENT	0	0	0	0	10,000	10,000	10,000
<b>SubTotal : Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>SubTotal : 418 : GIS DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,082</b>	<b>545,082</b>	<b>545,082</b>

# **MUNICIPAL COURT**

## **DEPARTMENT NARRATIVE**

The Municipal Court is a part of the Uniform Judicial System of the State of South Carolina. It is empowered to hear and dispose of all criminal cases which occur within the corporate limits of the City of North Charleston and made pursuant to State law or municipal ordinances which carry a penalty of a fine of not more than two hundred dollars or thirty days imprisonment. The Court is also empowered to issue arrest and search warrants and conduct bail proceedings and preliminary hearings on criminal cases which require presentment to the Grand Jury.

The Court is presided over by the Municipal Judges who are appointed by the Mayor and City Council for specified terms. They are assisted by the Clerk of Court, the Court Staff and the Court Constables.

## **DEPARTMENT OBJECTIVES**

1. To maintain a schedule whereby at least one daily sitting of the Court occurs to dispose of cases and conduct bail proceedings.
2. To maintain a schedule whereby special sessions are held for the purpose of hearing domestic violence cases and cases made by the traffic unit of the North Charleston Police Department.
3. To conduct at least two three-day terms of jury trials per month.
4. To maintain a daily office schedule for the issuance of warrants, the keeping of records and to provide information to interested parties concerning cases pending before the Court.

## **PERSONNEL**

1	Administrative Clerk of Court	2	Associate Judge (Part-time)
1	Deputy Clerk of Court	10	Court Clerk
1	Administrative Judge		

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>421 : MUNICIPAL COURT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	711,479	689,255	462,545	710,577	692,078	692,078	692,078
510120 : OVERTIME	988	141	0	5,000	5,000	5,000	5,000
<b>SubTotal : Salaries &amp; Wages</b>	<b>712,467</b>	<b>689,396</b>	<b>462,545</b>	<b>715,577</b>	<b>697,078</b>	<b>697,078</b>	<b>697,078</b>
<b>Benefits</b>							
510140 : FICA TAXES	52,983	51,422	34,503	54,742	53,326	53,326	53,326
510150 : RETIREMENT	82,840	93,777	67,347	104,188	108,465	108,465	108,465
510160 : INSURANCE	235,771	220,645	138,164	191,750	184,200	184,200	184,200
510170 : WORKMENS COMPENSATION	836	1,462	1,434	1,590	1,670	1,670	1,670
<b>SubTotal : Benefits</b>	<b>372,430</b>	<b>367,306</b>	<b>241,448</b>	<b>352,270</b>	<b>347,661</b>	<b>347,661</b>	<b>347,661</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	3,519	2,711	2,259	6,000	6,000	4,000	4,000
520240 : DEPARTMENTAL SUPPLIES	3,365	7,432	3,025	7,500	7,500	7,500	7,500
520270 : COPY MACHINES & SUPPLIES	5,208	4,046	3,505	8,000	8,000	6,000	6,000
520410 : UNIFORMS & CLOTHING	0	39	0	750	750	750	750
520460 : BOOKS & PUBLICATIONS	698	380	0	1,250	1,250	1,250	1,250
540240 : MEMBERSHIPS/DUES/SUBSCRIP	439	1,059	889	1,500	1,500	1,500	1,500
540290 : TRAVEL	135	2,756	239	5,000	5,000	3,000	3,000
540695 : CONTRACTED SERVICES	53,296	54,127	32,438	65,000	65,000	65,000	65,000
550210 : MAINT & SERVICE CONTRACT	2,021	2,022	1,800	2,500	2,500	2,500	2,500
570640 : EMPLOYEE TRAINING	1,435	470	700	5,000	5,000	2,500	2,500
570790 : OTHER OPERATING EXPENSE	1,468	9,797	0	7,500	7,500	7,500	7,500
<b>SubTotal : Operating Expenses</b>	<b>71,584</b>	<b>84,839</b>	<b>44,855</b>	<b>110,000</b>	<b>110,000</b>	<b>101,500</b>	<b>101,500</b>
<b>SubTotal : 421 : MUNICIPAL COURT</b>	<b>1,156,481</b>	<b>1,141,541</b>	<b>748,848</b>	<b>1,177,847</b>	<b>1,154,739</b>	<b>1,146,239</b>	<b>1,146,239</b>

# **HUMAN RESOURCES DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The Human Resources Department, under the supervision of the Human Resources Director, is responsible for comprehensive human resource programs that include: recruitment of qualified applications into a diverse workforce; employment and orientation services; retirement processing; administration of employee benefits such as health, dental; policy development and administration; job classification, compensation and labor market research; employee relations; employee assistance programs; maintenance of personnel records; maintenance of the City's personnel database; and the administration of the performance management program, staff employee appeal process and Health and Wellness initiative.

## **DEPARTMENT OBJECTIVES**

1. Provide high quality customer service to all prospective, current and past employees with respect, and to ensure confidentiality in all personnel transactions.
2. Be a strategic partner with all departments and assist with meeting their recruitment objectives to ensure a qualified workforce; provide advice and counseling for employee relations issues.
3. Continually review the City's benefit programs and make recommendations to maintain a competitive employee benefit program.
4. Ensure compliance with all Federal, State and Local regulations for employment practices and wage and salary administration.
5. Promote diversity and develop ethical principles and directions to support and promote respect and accountability in the workplace.
6. Manage the performance management system.
7. Partner and collaborate with department heads on organizational analysis and design.
8. Regularly communicate with perspective, current and past employees to deliver human resources services.
9. Resolve workplace conflicts and disputes using approaches that foster clear communication and candor that include respectful interactions and yield solutions.
10. Promote and strive for a healthy employee community through wellness initiatives.

## **PERSONNEL**

- 1 Director of Human Resources
- 1 Deputy Director of Human Resources
- 1 Risk Manager
- 1 Safety Officer
- 4 Human Resources Specialist
- 1 Insurance & Claims Specialist

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>430 : HUMAN RESOURCES DEPARTMENT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	602,499	588,070	383,986	606,917	604,413	604,413	604,413
510120 : OVERTIME	28	0	0	0	0	0	0
<b>SubTotal : Salaries &amp; Wages</b>	<b>602,527</b>	<b>588,070</b>	<b>383,986</b>	<b>606,917</b>	<b>604,413</b>	<b>604,413</b>	<b>604,413</b>
<b>Benefits</b>							
510140 : FICA TAXES	44,108	43,116	28,202	46,429	46,238	46,238	46,238
510150 : RETIREMENT	70,018	79,968	55,908	88,367	94,047	94,047	94,047
510160 : INSURANCE	128,783	117,294	72,442	132,750	138,150	138,150	138,150
510170 : WORKMENS COMPENSATION	743	931	1,152	1,012	1,063	1,063	1,063
<b>SubTotal : Benefits</b>	<b>243,652</b>	<b>241,309</b>	<b>157,704</b>	<b>268,558</b>	<b>279,498</b>	<b>279,498</b>	<b>279,498</b>
<b>Operating Expenses - Non-Divisional</b>							
520230 : PRINTING & OFFICE SUPPLY	8,698	13,001	4,175	8,500	8,500	8,500	8,500
520240 : DEPARTMENTAL SUPPLIES	302	2,724	0	500	3,000	3,000	3,000
520270 : COPY MACHINES & SUPPLIES	5,487	4,522	3,594	5,000	6,000	6,000	6,000
520410 : UNIFORMS & CLOTHING	141	0	0	300	300	300	300
520460 : BOOKS & PUBLICATIONS	0	0	0	1,000	1,000	1,000	1,000
540240 : MEMBERSHIPS/DUES/SUBSCRIP	1,272	1,577	1,510	675	1,590	1,590	1,590
540290 : TRAVEL	7,312	7,978	5,976	14,550	14,550	14,550	14,550
540695 : CONTRACTED SERVICES	35,414	32,095	8,891	58,000	10,000	10,000	10,000
570640 : EMPLOYEE TRAINING	8,221	280	15,588	31,056	31,056	27,500	27,500
570790 : OTHER OPERATING EXPENSE	505	242	20	300	300	300	300
<b>SubTotal : Operating Expenses - Non-Divisional</b>	<b>67,352</b>	<b>62,419</b>	<b>39,754</b>	<b>119,881</b>	<b>76,296</b>	<b>72,740</b>	<b>72,740</b>
<b>Operating Expenses - Risk Management Division (015)</b>							
520230 : PRINTING & OFFICE SUPPLY	1,280	1,000	89	1,000	1,000	1,000	1,000
520240 : DEPARTMENTAL SUPPLIES	13,921	15,500	0	15,500	15,500	15,500	15,500
520270 : COPY MACHINES & SUPPLIES	1,674	1,391	603	2,000	2,000	2,000	2,000
520410 : UNIFORMS & CLOTHING	299	300	0	300	300	300	300

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<b>Fund, Department, Account Class, Account Segment</b>	<b>FYE 2017</b>	<b>FYE 2018</b>	<b>FYE 2019</b>	<b>FYE 2019</b>	<b>FYE 2020</b>	<b>FYE 2020</b>	<b>FYE 2020</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>YTD</b>	<b>Approved</b>	<b>Dept</b>	<b>Mayor's</b>	<b>Council</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Approved</b>
					<b>Request</b>	<b>Budget</b>	<b>Budget</b>
520460 : BOOKS & PUBLICATIONS	0	712	0	800	800	800	800
540240 : MEMBERSHIPS/DUES/SUBSCRIP	1,335	1,825	1,350	2,000	2,000	2,000	2,000
540290 : TRAVEL	7,137	9,358	6,939	10,194	9,196	9,196	9,196
540680 : PROF SERVICES-MEDICAL	1,700	1,800	778	1,800	1,800	1,800	1,800
570640 : EMPLOYEE TRAINING	20,277	21,417	8,080	22,158	22,158	22,158	22,158
570790 : OTHER OPERATING EXPENSE	18,789	22,424	6,956	22,300	29,800	25,000	25,000
<b>SubTotal : Operating Expenses Risk Mgmt Division</b>	<b>66,412</b>	<b>75,727</b>	<b>24,795</b>	<b>78,052</b>	<b>84,554</b>	<b>79,754</b>	<b>79,754</b>
<b>SubTotal : 430 : HUMAN RESOURCES DEPARTMENT</b>	<b>979,943</b>	<b>967,525</b>	<b>606,239</b>	<b>1,073,408</b>	<b>1,044,761</b>	<b>1,036,405</b>	<b>1,036,405</b>

# **LEGAL DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The Legal Department is responsible for providing legal services and counsel to the Mayor and City Council and to other City administrative officials. James Brady Hair, Attorney at Law, is retained by the City of North Charleston as Legal Counsel. In addition, the City has hired a full time Deputy City Attorney, Staff Attorney, and Legal Department Secretary. This department is responsible for reviewing all contracts entered into by the City to insure correctness of form and legality; reviewing all drafted resolutions and ordinances requested by City Council and the Mayor; reviewing and representing the City in all claims, suits and other litigation, and attendance at all meetings of City Council and other necessary meetings.

## **DEPARTMENT OBJECTIVES**

1. To provide legal services requested by the Mayor, City Council and all other City departments.
2. To prosecute and defend claims and actions on behalf of the City and to insure that contracts and legislative actions are complete.
3. To prosecute criminal cases in the Municipal Court.

## **PERSONNEL**

- 2 Deputy City Attorney
- 1 Staff Attorney
- 1 Legal Secretary
- 1 Public Defender P/T

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>440 : LEGAL DEPARTMENT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	318,860	364,574	242,399	364,100	383,440	383,440	383,440
<b>SubTotal : Salaries &amp; Wages</b>	<b>318,860</b>	<b>364,574</b>	<b>242,399</b>	<b>364,100</b>	<b>383,440</b>	<b>383,440</b>	<b>383,440</b>
<b>Benefits</b>							
510140 : FICA TAXES	23,688	27,266	18,138	27,854	29,333	29,333	29,333
510150 : RETIREMENT	37,070	49,577	35,293	53,013	59,663	59,663	59,663
510160 : INSURANCE	67,678	30,631	41,325	59,000	61,400	61,400	61,400
510170 : WORKMENS COMPENSATION	480	720	751	783	822	822	822
<b>SubTotal : Benefits</b>	<b>128,916</b>	<b>108,194</b>	<b>95,507</b>	<b>140,650</b>	<b>151,218</b>	<b>151,218</b>	<b>151,218</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	1,087	1,264	695	1,300	1,300	1,300	1,300
520240 : DEPARTMENTAL SUPPLIES	1,384	2,252	0	3,000	3,000	3,000	3,000
520270 : COPY MACHINES & SUPPLIES	4,110	2,179	1,272	4,000	4,000	4,000	4,000
520460 : BOOKS & PUBLICATIONS	16,473	19,697	11,819	18,000	18,000	18,000	18,000
540240 : MEMBERSHIPS/DUES/SUBSCRIP	2,545	3,215	2,905	4,500	4,500	4,500	4,500
540290 : TRAVEL	5,232	3,784	3,769	4,298	4,298	4,298	4,298
540695 : CONTRACTED SERVICES	110,720	37,960	43,800	110,000	60,000	60,000	60,000
540790 : MISC LEGAL EXPENSES	196,886	324,199	379,912	216,652	216,652	216,652	216,652
540810 : CITY ATTORNEY-OTHER LEGAL	224,528	537,965	124,147	250,000	250,000	250,000	250,000
540820 : CITY ATTORNEY-RETAINER	32,500	30,000	22,500	30,000	30,000	30,000	30,000
570790 : OTHER OPERATING EXPENSE	19	0	0	0	0	0	0
<b>SubTotal : Operating Expenses</b>	<b>595,484</b>	<b>962,515</b>	<b>590,819</b>	<b>641,750</b>	<b>591,750</b>	<b>591,750</b>	<b>591,750</b>
<b>SubTotal : 440 : LEGAL DEPARTMENT</b>	<b>1,043,260</b>	<b>1,435,283</b>	<b>928,725</b>	<b>1,146,500</b>	<b>1,126,408</b>	<b>1,126,408</b>	<b>1,126,408</b>



# **PLANNING AND ZONING DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The objective of this Department will be to continue ongoing responsibilities to administer the Zoning Ordinance as well as subdivision regulations, mapping, providing technical assistance, special project planning and coordination of the City's activities with those of other government agencies in the area.

## **DEPARMTENT OBJECTIVES**

1. Update the Comprehensive Plan and administer the rezoning application process, subdivision ordinance and street number ordinances and to prepare, maintain and periodically update the Zoning Ordinance of the City and to recommend changes in zoning and future land use.
2. Provide staff services for the Planning Commission including the processing of rezoning and subdivision variance applications, preparation of Planning Commission meeting minutes, and associated fieldwork such as posting, and placement of required advertisements.
3. Improve the image of the City through the beautification of city streets and to prepare, maintain and periodically update the map of North Charleston.
4. Represent and protect the City's interest on the CHATS Study Team, and to provide technical support to City Council members serving on the CHATS Policy Committee.
5. Place department's records on computer and to establish a document control system for reports, pictures, slides, maps, and drawings, and provide annual training for employees and Board members.
6. Develop, implement, and monitor the City's Community Development Block Grant program including coordination of contracts, enforcement of fair labor standards requirements and financial and programmatic reporting to the Department of Housing and Urban Development.
7. Make available to the public copies of the Zoning Ordinances and maps.
8. Administer the Zoning Ordinance of the City of North Charleston through the review of site plans, business licenses, building permits, sign permits, and plats, and through field enforcement including setback inspections, certificate of occupancy inspections, tree protection inspections, routine patrols, investigation of complaints, and business license inspections.
9. Provide interpretations of Zoning Ordinances of the City of North Charleston.
10. Provide staffing to the Zoning Board of Appeals, preparation of ZBA meeting minutes, and associated fieldwork such as posting, and placement of required advertisements.

1 Director of Planning & Zoning  
1 Deputy Director of Planning & Zoning  
1 Project Manager  
1 Zoning Plans Reviewer  
1 Administrative Assistant

4 Zoning Inspector  
2 Zoning Counter Technician  
1 Community Development Manager  
1 Zoning Inspector Supervisor  
1 City Planner (LR)

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>451 : PLANNING AND ZONING</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	860,047	879,944	505,233	768,689	855,400	855,400	855,400
510120 : OVERTIME	0	467	0	0	0	0	0
<b>SubTotal : Salaries &amp; Wages</b>	<b>860,047</b>	<b>880,411</b>	<b>505,233</b>	<b>768,689</b>	<b>855,400</b>	<b>855,400</b>	<b>855,400</b>
<b>Benefits</b>							
510140 : FICA TAXES	62,784	64,556	36,852	58,805	65,438	65,438	65,438
510150 : RETIREMENT	99,884	119,816	73,540	111,921	133,100	133,100	133,100
510160 : INSURANCE	212,786	207,714	120,276	191,750	214,900	214,900	214,900
510170 : WORKMENS COMPENSATION	690	1,492	1,491	1,623	1,704	1,704	1,704
<b>SubTotal : Benefits</b>	<b>376,144</b>	<b>393,578</b>	<b>232,159</b>	<b>364,099</b>	<b>415,142</b>	<b>415,142</b>	<b>415,142</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	2,717	1,591	2,210	4,000	4,000	4,000	4,000
520240 : DEPARTMENTAL SUPPLIES	5,623	2,317	2,237	2,773	2,377	2,377	2,377
520270 : COPY MACHINES & SUPPLIES	2,916	3,388	1,540	8,000	7,000	7,000	7,000
520410 : UNIFORMS & CLOTHING	2,478	680	1,355	2,000	2,000	2,000	2,000
520460 : BOOKS & PUBLICATIONS	0	0	0	500	500	500	500
540240 : MEMBERSHIPS/DUES/SUBSCRIP	1,565	826	1,065	2,628	2,929	2,929	2,929
540290 : TRAVEL	1,592	3,239	1,391	5,670	5,462	5,462	5,462
550630 : RENTED-LEASED EQUIPMENT	4,810	2,554	1,407	7,500	7,500	7,500	7,500
570640 : EMPLOYEE TRAINING	278	150	161	400	400	400	400
570775 : ARCHITECT SERVICES	0	3,544	56,497	110,000	0	0	0
<b>SubTotal : Operating Expenses</b>	<b>21,979</b>	<b>18,289</b>	<b>67,863</b>	<b>143,471</b>	<b>32,168</b>	<b>32,168</b>	<b>32,168</b>
<b>SubTotal : 451 : PLANNING AND ZONING</b>	<b>1,258,170</b>	<b>1,292,278</b>	<b>805,255</b>	<b>1,276,259</b>	<b>1,302,710</b>	<b>1,302,710</b>	<b>1,302,710</b>

# **CODE ENFORCEMENT DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The Department of Code Enforcement is responsible for all professional activities necessary to support and implement the City's planning, community development, code enforcement and neighborhood revitalization programs. This department establishes community development and revitalization priorities and standards, and administers the implementation of plans, studies, grants and other projects as may be assigned. In addition this department is charged with protecting the appearance and/or character of residential, commercial and industrial areas within the City through its code enforcement activities.

## **DEPARTMENT OBJECTIVES**

1. To improve the appearance of the City
2. To implement and enforce the City's land development code
3. To enhance the planning, coordination and cooperative efforts among the different government agencies
4. To reduce the number of households in substandard, overcrowded or unaffordable housing through a program of code enforcement, rehabilitation and private ownership efforts.
5. To eliminate violent crime, drug trafficking and drug-related crime from targeted high crime neighborhoods.
6. To provide a safe environment for law-abiding citizens to live, work and raise a family

## **PERSONNEL**

- 1 Director of Code Enforcement
- 1 Deputy Director of Code Enforcement
- 9 City Code Inspector
- 1 City Code Inspector/Community Service
- 1 Office Support Specialist
- 1 Office Specialist I

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>452 : CODE ENFORCEMENT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	728,415	733,623	426,543	756,670	743,345	743,345	743,345
510120 : OVERTIME	3,283	166	140	0	0	0	0
<b>SubTotal : Salaries &amp; Wages</b>	<b>731,698</b>	<b>733,789</b>	<b>426,683</b>	<b>756,670</b>	<b>743,345</b>	<b>743,345</b>	<b>743,345</b>
<b>Benefits</b>							
510140 : FICA TAXES	53,784	54,156	31,438	57,885	56,866	56,866	56,866
510150 : RETIREMENT	85,076	99,709	62,125	110,171	115,664	115,664	115,664
510160 : INSURANCE	201,266	182,344	106,867	221,250	214,900	214,900	214,900
510170 : WORKMENS COMPENSATION	9,617	9,458	9,427	10,288	10,802	10,802	10,802
<b>SubTotal : Benefits</b>	<b>349,743</b>	<b>345,667</b>	<b>209,857</b>	<b>399,594</b>	<b>398,232</b>	<b>398,232</b>	<b>398,232</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	5,411	3,774	1,820	5,000	5,000	5,000	5,000
520240 : DEPARTMENTAL SUPPLIES	5,999	7,233	4,677	8,500	8,500	8,500	8,500
520270 : COPY MACHINES & SUPPLIES	2,350	2,125	1,319	3,500	3,500	3,500	3,500
520410 : UNIFORMS & CLOTHING	5,272	3,885	3,203	6,500	6,500	6,500	6,500
520491 : PALMETTO PRIDE GRANT	9,932	1,336	0	0	0	0	0
540240 : MEMBERSHIPS/DUES/SUBSCRIP	526	550	465	585	575	575	575
540290 : TRAVEL	2,503	2,402	2,551	4,357	4,382	4,382	4,382
540695 : CONTRACTED SERVICES	89,966	95,454	43,200	100,000	550,000	200,000	200,000
570640 : EMPLOYEE TRAINING	1,768	1,443	1,277	3,799	3,100	3,100	3,100
570790 : OTHER OPERATING EXPENSE	329	2,169	2,451	2,500	2,500	2,500	2,500
<b>SubTotal : Operating Expenses</b>	<b>124,056</b>	<b>120,371</b>	<b>60,963</b>	<b>134,741</b>	<b>584,057</b>	<b>234,057</b>	<b>234,057</b>
<b>Capital Outlay</b>							
590840 : AUTOMOTIVE EQUIPMENT	45,984	22,791	0	25,000	0	0	0
<b>SubTotal : Capital Outlay</b>	<b>45,984</b>	<b>22,791</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubTotal : 452 : CODE ENFORCEMENT</b>	<b>1,251,481</b>	<b>1,222,618</b>	<b>697,503</b>	<b>1,316,005</b>	<b>1,725,634</b>	<b>1,375,634</b>	<b>1,375,634</b>

# **COMMUNITY PROMOTIONS**

## **DEPARTMENT NARRATIVE**

These expenditures relate to community promotions which are not related to any single department or activity.

## **DEPARTMENT OBJECTIVE**

1. To support economic development.
2. To help fund promotional activities surrounding events held in and around the North Charleston area.
3. To encourage community involvement.

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>470 : COMMUNITY PROMOTIONS</b>							
<b>Operating Expenses</b>							
534112 : TRICOUNTY FAMILY MINISTRIES	10,000	0	0	0	0	0	0
534126 : FRESH START	15,000	0	0	0	0	0	0
550316 : BEYOND OUR WALLS	2,000	0	0	0	0	0	0
550317 : ASSOCIATION FOR THE BLIND	7,000	0	0	0	0	0	0
550318 : ALZHEIMERS FOUNDATION	5,000	0	0	0	0	0	0
550319 : 180 PLACE	8,000	0	0	0	0	0	0
550402 : READING PARTNERS	7,500	0	0	0	0	0	0
550404 : CHARLESTON REGIONAL ALLIANCE FOR ARTS	15,000	0	0	0	0	0	0
570805 : CAROLINA YOUTH DEV CENTER	8,000	0	0	0	0	0	0
570806 : AMERICAN RED CROSS	15,000	0	0	0	0	0	0
570809 : CHARLESTON ANIMAL SOCIETY	15,000	0	0	0	0	0	0
570812 : METANOIA	10,000	0	0	0	0	0	0
570820 : CHARLESTON MUSEUM	7,500	0	0	0	0	0	0
570829 : CAROLINA CHILDREN'S CHARITY	10,000	0	0	0	0	0	0
570830 : CHAMBER OF COMMERCE	25,000	0	0	0	0	0	0
570844 : CHARLESTON PROMISE NEIGHBORHOOD FUND	20,000	0	0	0	0	0	0
570852 : TRIDENT LITERACY ASSOCIATION	2,500	0	0	0	0	0	0
570853 : TRIDENT URBAN LEAGUE, INC	2,500	0	0	0	0	0	0
570855 : THE SUSTAINABILITY INST	7,500	0	0	0	0	0	0
570859 : HUNLEY RESTORATION	50,000	0	0	0	0	0	0
570863 : COMMUNITIES IN SCHOOLS	10,000	0	0	0	0	0	0
570876 : BLACK EXPO SPONSOR	10,000	0	0	0	0	0	0
570920 : COASTAL POLICE CHAPLAINCY	8,000	0	0	0	0	0	0
570930 : LOWCOUNTRY FOODBANK	15,000	0	0	0	0	0	0
571030 : YOUTH EMPOWERMENT SERVICES	15,000	0	0	0	0	0	0
571060 : TEACHER'S SUPPLY CLOSET	7,500	0	0	0	0	0	0
571072 : COMMUNITY ACTION PARTNERSHIP	20,000	0	0	0	0	0	0
571073 : EAI FOUNDATION	2,000	0	0	0	0	0	0
571074 : ENGAGING CREATIVE MINDS	12,500	0	0	0	0	0	0

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<b>Fund, Department, Account Class, Account Segment</b>	<b>FYE 2017</b>	<b>FYE 2018</b>	<b>FYE 2019</b>	<b>FYE 2019</b>	<b>FYE 2020</b>	<b>FYE 2020</b>	<b>FYE 2020</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>YTD</b>	<b>Approved</b>	<b>Dept</b>	<b>Mayor's</b>	<b>Council</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Approved</b>
					<b>Request</b>	<b>Budget</b>	<b>Budget</b>
571075 : HALOS	5,000	0	0	0	0	0	0
571076 : LOWCOUNTRY HOMELESS COALITION	3,000	0	0	0	0	0	0
571077 : MAD	15,000	0	0	0	0	0	0
571078 : SENIOR RIDE CHARLESTON	2,500	0	0	0	0	0	0
571079 : SOUTH CAROLINA LEGAL SERVICES	2,000	0	0	0	0	0	0
<b>SubTotal : Operating Expenses</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubTotal : 470 : COMMUNITY PROMOTIONS</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# POLICE DEPARTMENT

## DEPARTMENT NARRATIVE

The Police Department's mission is to provide professional public safety services while working in partnership with the citizens of North Charleston to identify, prevent, and solve the problems of crime, social disorder, and neighborhood decay, thereby improving the quality of life in our community.

## DEPARTMENT OBJECTIVES

1. To protect the life and property of our citizens.
2. To maintain the trust of our community through honesty, compassion and fairness.
3. To adhere to the highest ethical standards of personal and professional conduct.
4. To respect the rights of all citizens and fellow employees.
5. To respect our differences and recognize that diverse backgrounds bring strength to our community.
6. To work in partnership with our community by seeking their input, responding to their concerns, and resolving problems.
7. To encourage innovation, creativity, and positive thinking.
8. To implement programs that will improve traffic safety.
9. To educate our community on crime problems and crime prevention.
10. To develop programs that creates problem-solving partnerships with our community.
11. To increase efficiency of management, operations and fiscal control by providing the governing body with a long-term departmental human resource plan, a thorough long-term capital needs plan, and to acquire technology and information management systems.

## PERSONNEL

1	Police Chief	8	Administrative Specialist
1	Assistance Chief	4	Major
4	Deputy Police Chief	23	Community Service Officer I
5	Police Captain	1	Police Records Supervisor
17	Police Lieutenant	2	Assistant Police Records Supervisor
48	Police Sergeant	1	Administrative Assistant, Senior
24	Master Police Officer	1	Receptionist-PD
238	Police Officer	12	Police Records Technician
1	Public Safety Community Relations Officer(P/T)	1	Animal Control Supervisor
1	Crime Analyst, Lead	3	Animal Control Officer
1	Fiscal Support Specialist	1	Vehicle Coordinator-Police
1	Supervisor-Police Administrative Services	2	Crime Scene Technician
4	Evidence Technicians	2	Crime Analyst
1	Polygrapher/Investigator	8	Community Service Officer II
3	Victim Advocate	1	Background Investigator
1	Automotive Communications Technician		



**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>510 : POLICE DEPARTMENT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	19,072,585	19,576,957	12,615,046	19,965,526	19,742,438	19,742,438	19,742,438
510120 : OVERTIME	547,113	264,883	401,711	550,000	600,000	600,000	600,000
<b>SubTotal : Salaries &amp; Wages</b>	<b>19,619,698</b>	<b>19,841,840</b>	<b>13,016,757</b>	<b>20,515,526</b>	<b>20,342,438</b>	<b>20,342,438</b>	<b>20,342,438</b>
<b>Benefits</b>							
510140 : FICA TAXES	1,440,707	1,456,005	954,259	1,569,438	1,556,197	1,556,197	1,556,197
510150 : RETIREMENT	2,728,420	3,143,214	2,187,962	3,536,877	3,710,461	3,710,461	3,710,461
510160 : INSURANCE	5,683,837	5,713,914	3,433,151	6,014,250	6,462,350	6,462,350	6,462,350
510170 : WORKMENS COMPENSATION	423,233	446,012	477,893	485,150	509,408	509,408	509,408
<b>SubTotal : Benefits</b>	<b>10,276,197</b>	<b>10,759,145</b>	<b>7,053,265</b>	<b>11,605,715</b>	<b>12,238,416</b>	<b>12,238,416</b>	<b>12,238,416</b>
<b>Operating Expenses</b>							
520220 : K-9 SUPPLIES	8,889	7,806	5,349	10,000	10,000	10,000	10,000
520230 : PRINTING & OFFICE SUPPLY	48,361	40,199	42,618	51,800	44,000	44,000	44,000
520240 : DEPARTMENTAL SUPPLIES	1,100,933	416,931	418,833	792,706	1,009,762	1,009,762	1,009,762
520270 : COPY MACHINES & SUPPLIES	54,309	48,154	32,071	56,000	56,000	56,000	56,000
520410 : UNIFORMS & CLOTHING	526,294	233,793	149,062	282,605	282,693	282,693	282,693
520440 : FIRE EXT-FIRST AID KITS	16,024	6,162	2,223	12,350	7,650	7,650	7,650
520460 : BOOKS & PUBLICATIONS	3,773	3,906	2,797	7,000	7,000	7,000	7,000
520750 : GASOLINE PURCHASES	0	0	13,092	0	0	0	0
530234 : REPAIRS-OTHER	13,678	23,708	18,635	28,150	21,650	21,650	21,650
530235 : INSTALL/REMOVE EQUIPMENT	60,211	45,765	19,148	76,300	23,000	23,000	23,000
530270 : REPAIR MOBILE RADIO	36,545	38,216	8,282	50,000	20,000	20,000	20,000
540210 : TELEPHONE	0	839	0	0	0	0	0
540240 : MEMBERSHIPS/DUES/SUBSCRIP	29,786	24,780	34,298	50,400	51,480	51,480	51,480
540290 : TRAVEL	60,397	55,849	52,519	43,904	60,139	60,139	60,139
540680 : PROF SERVICES-MEDICAL	45,917	39,889	27,337	35,500	33,500	33,500	33,500
540690 : PROF. SER. VET.	8,170	12,767	5,019	10,000	10,000	10,000	10,000
540695 : CONTRACTED SERVICES	266,104	249,378	167,729	331,912	315,318	315,318	315,318

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<b>Fund, Department, Account Class, Account Segment</b>	<b>FYE 2017</b>	<b>FYE 2018</b>	<b>FYE 2019</b>	<b>FYE 2019</b>	<b>FYE 2020</b>	<b>FYE 2020</b>	<b>FYE 2020</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>YTD Actuals</b>	<b>Approved Budget</b>	<b>Dept Budget Request</b>	<b>Mayor's Proposed Budget</b>	<b>Council Approved Budget</b>
550210 : MAINT & SERVICE CONTRACT	907,248	656,764	604,357	833,258	956,704	956,704	956,704
550220 : RADIO MAINT AGREEMENT	84,056	89,700	62,004	95,000	85,000	85,000	85,000
550630 : RENTED-LEASED EQUIPMENT	137,536	124,436	95,969	155,188	132,000	132,000	132,000
570410 : INFORMANT FEES	0	1,500	0	1,500	1,500	1,500	1,500
570639 : KIDS AND COPS PROGRAM	9,200	0	(1,888)	0	0	0	0
570640 : EMPLOYEE TRAINING	25,105	26,836	12,384	34,945	46,945	36,945	36,945
570641 : SPECIAL ACTIVITIES	13,829	15,741	12,350	25,800	25,850	25,850	25,850
570643 : COOL TO STAY IN SCHOOL	103	0	0	0	0	0	0
570649 : COPS ATHLETIC PROGRAM	433	24,277	46,608	60,000	60,000	60,000	60,000
570790 : OTHER OPERATING EXPENSE	57,584	38,080	28,391	80,530	72,740	62,740	62,740
<b>SubTotal : Operating Expenses</b>	<b>3,514,485</b>	<b>2,225,476</b>	<b>1,859,187</b>	<b>3,124,848</b>	<b>3,332,931</b>	<b>3,312,931</b>	<b>3,312,931</b>
<b>Capital Outlay</b>							
590780 : BUILDING IMPROVEMENTS	8,300	0	0	0	0	0	0
590840 : AUTOMOTIVE EQUIPMENT	1,177,145	1,066,899	768,942	0	1,523,530	1,523,530	1,523,530
590850 : MACHINES & EQUIPMENT	141,083	67,952	406,537	636,300	457,679	417,350	417,350
<b>SubTotal : Capital Outlay</b>	<b>1,326,528</b>	<b>1,134,851</b>	<b>1,175,479</b>	<b>636,300</b>	<b>1,981,209</b>	<b>1,940,880</b>	<b>1,940,880</b>
<b>SubTotal : 510 : POLICE DEPARTMENT</b>	<b>34,736,908</b>	<b>33,961,312</b>	<b>23,104,688</b>	<b>35,882,389</b>	<b>37,894,994</b>	<b>37,834,665</b>	<b>37,834,665</b>

# **FIRE DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The North Charleston Fire Department provides fire protection and other services to the residents, visitors and commercial facilities of the City of North Charleston. The department provides emergency services from eleven (11) stations with eleven (11) engine companies, four (4) ladder companies and two (2) heavy rescue companies as well as other specialized and support units. In addition to fire suppression the fire department also provides hazardous materials response, Basic Life Support (BLS) level EMS response, various types of rescue and other emergency services. The department works to prevent fires and other emergencies by conducting fire inspections of commercial properties to enforce the fire code and through public fire safety education programs.

### **Mission Statement**

The North Charleston Fire Department exists to improve and protect the quality of life within our service area through education, prevention and emergency response.

### **Vision Statement**

We envision that by 2021 the North Charleston Fire Department will provide industry-leading operational performance through values-based service to our personnel and our community.

## **PERSONNEL**

1	Fire Chief	54	Fire Captain /EMT
3	Deputy Fire Chief	54	Fire Equip Operator Engineer/EMT
4	Administrative Specialist	122	Firefighter /EMT
7	Assistant Fire Chief	1	Fire Inspector II
9	Battalion Chief	7	Fire Inspector I
2	Fire Apparatus and Supply Technician	1	Fire and Life Safety Educator
1	Administrative Assistant, Senior	1	Fire Safety Compliance Officer
1	Medical Coordinator	1	Training Coordinator
1	Hazardous Material Coordinator	1	Fire Investigator

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>530 : FIRE DEPARTMENT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	10,789,408	11,736,679	7,717,618	12,204,375	12,324,241	12,899,241	12,899,241
510120 : OVERTIME	912,751	1,015,932	868,549	900,000	1,075,000	1,075,000	1,075,000
<b>SubTotal : Salaries &amp; Wages</b>	<b>11,702,159</b>	<b>12,752,611</b>	<b>8,586,167</b>	<b>13,104,375</b>	<b>13,399,241</b>	<b>13,974,241</b>	<b>13,974,241</b>
<b>Benefits</b>							
510140 : FICA TAXES	856,353	936,805	630,632	1,002,485	1,025,042	1,069,029	1,069,029
510150 : RETIREMENT	1,667,949	2,063,152	1,472,229	2,259,194	2,444,022	2,548,902	2,548,902
510160 : INSURANCE	3,559,011	3,695,824	2,273,149	3,536,250	3,960,300	4,144,500	4,144,500
510170 : WORKMENS COMPENSATION	486,928	481,419	596,411	523,663	549,846	577,659	577,659
<b>SubTotal : Benefits</b>	<b>6,570,241</b>	<b>7,177,200</b>	<b>4,972,421</b>	<b>7,321,592</b>	<b>7,979,210</b>	<b>8,340,090</b>	<b>8,340,090</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	8,322	7,049	7,331	10,000	10,000	10,000	10,000
520240 : DEPARTMENTAL SUPPLIES	232,978	203,932	136,894	214,737	249,624	232,624	232,624
520250 : FIRE PREVENTION SUPPLIES	5,797	5,578	3,494	5,819	8,000	8,000	8,000
520270 : COPY MACHINES & SUPPLIES	4,985	5,020	3,121	5,000	5,000	5,000	5,000
520410 : UNIFORMS & CLOTHING	362,079	418,217	343,101	385,550	410,442	415,000	415,000
520450 : CLEANING/SANITATION SUPP	43,981	37,924	29,829	44,000	44,000	44,000	44,000
520460 : BOOKS & PUBLICATIONS	756	2,654	1,567	3,500	3,500	3,500	3,500
520490 : MEDICAL & LAB SUPPLIES	27,279	20,842	21,948	20,000	20,000	20,000	20,000
530230 : REPAIRS-BUILDING	10,413	9,105	42,261	10,000	10,000	13,000	13,000
530240 : MACH-EQUIPMENT REPAIRS	29,491	38,982	34,287	43,600	43,600	43,600	43,600
530370 : RADIO SUPPLIES/REPAIRS	18,866	31,340	13,623	29,107	29,107	20,000	20,000
540240 : MEMBERSHIPS/DUES/SUBSCRIP	6,248	6,791	4,956	5,850	8,265	8,265	8,265
540290 : TRAVEL	16,584	17,646	20,063	19,000	19,000	19,000	19,000
540680 : PROF SERVICES-MEDICAL	124,483	121,795	15,646	126,700	140,090	140,090	140,090
540695 : CONTRACTED SERVICES	15,763	19,874	38,849	46,000	46,000	46,000	46,000
550210 : MAINT & SERVICE CONTRACT	28,081	51,251	22,538	81,382	81,382	81,382	81,382
550220 : RADIO MAINT AGREEMENT	117,713	117,481	91,518	128,056	128,056	103,056	103,056

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

	FYE 2017	FYE 2018	FYE 2019	FYE 2019	FYE 2020	FYE 2020	FYE 2020
			YTD	Approved	Dept	Mayor's	Council
<u>Fund, Department, Account Class, Account Segment</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>Budget</u>
570640 : EMPLOYEE TRAINING	28,888	39,766	16,882	35,000	35,000	59,000	59,000
570650 : RECRUITING	1,500	1,500	(450)	1,500	1,500	1,500	1,500
570790 : OTHER OPERATING EXPENSE	16,028	12,379	17,044	16,000	16,000	16,000	16,000
<b>SubTotal : Operating Expenses</b>	<b>1,100,235</b>	<b>1,169,126</b>	<b>864,502</b>	<b>1,230,801</b>	<b>1,308,566</b>	<b>1,289,017</b>	<b>1,289,017</b>
<b>Capital Outlay</b>							
590840 : AUTOMOTIVE EQUIPMENT	1,995,769	653,274	1,561,789	2,010,500	1,580,660	1,580,660	1,580,660
590960 : DEPARTMENTAL EQUIPMENT	81,629	148,993	33,518	34,335	103,099	59,400	59,400
<b>SubTotal : Capital Outlay</b>	<b>2,077,398</b>	<b>802,267</b>	<b>1,595,307</b>	<b>2,044,835</b>	<b>1,683,759</b>	<b>1,640,060</b>	<b>1,640,060</b>
<b>SubTotal : 530 : FIRE DEPARTMENT</b>	<b>21,450,033</b>	<b>21,901,204</b>	<b>16,018,397</b>	<b>23,701,603</b>	<b>24,370,776</b>	<b>25,243,408</b>	<b>25,243,408</b>

# **BUILDING INSPECTION DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The Building Inspection Department, headed by the Building Official, oversees all plumbing, mechanical, sign, gas, electrical, and building permits and inspections, and conducts sub-standard housing hearings as needed. This Department also enforces all zoning ordinances, works with the Planning Commission, Board of Zoning Adjustments, Board of Review, Fire Department, Police Department, Health Officer, and State Fire Marshall and represents the City in all non-criminal code violation cases in Municipal Court.

## **DEPARTMENT OBJECTIVES**

1. To provide reasonable controls for the construction, use and occupancy of building through enforcement of the various building codes, i.e., Standard Building Code, National Electrical Code, Standard Plumbing Code, Standard Mechanical Code, Standard Swimming Pool Code, and One and Two Family Dwelling Code.
2. To ensure safer and healthier housing by minimizing the existence of sub-standard housing and lots.
3. To ensure a safer and more aesthetic environment by administration and enforcement of zoning ordinances.
4. To correlate and prosecute such code violations cited by the Police Department, Fire Department, and Health Officer.
5. To review and approve all customary home occupations.
6. To protect the consumer by ensuring that contractors are qualified through licensing and enforcement of licensing.

## **PERSONNEL**

- 1 Building Official
- 1 Deputy Building Official /Commerical Plans Examiner
- 8 Building Inspector
- 1 Commercial Combination Inspector/Plans Reviewer
- 1 Residential Plans Examiner
- 2 Office Support Specialist
- 1 Office Manager
- 1 CRS Sign Inspector
- 1 Permit Technician
- 1 Compliance Officer

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>540 : BUILDING INSPECTION DEPT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	1,020,983	938,805	585,288	1,030,577	1,047,763	1,047,763	1,047,763
510120 : OVERTIME	8,497	0	0	0	0	0	0
<b>SubTotal : Salaries &amp; Wages</b>	<b>1,029,480</b>	<b>938,805</b>	<b>585,288</b>	<b>1,030,577</b>	<b>1,047,763</b>	<b>1,047,763</b>	<b>1,047,763</b>
<b>Benefits</b>							
510140 : FICA TAXES	77,118	70,288	43,656	78,839	80,154	80,154	80,154
510150 : RETIREMENT	119,558	127,640	85,218	150,052	163,032	163,032	163,032
510160 : INSURANCE	242,518	232,372	142,894	280,250	276,300	276,300	276,300
510170 : WORKMENS COMPENSATION	12,260	11,718	12,370	12,746	13,383	13,383	13,383
<b>SubTotal : Benefits</b>	<b>451,454</b>	<b>442,018</b>	<b>284,138</b>	<b>521,887</b>	<b>532,869</b>	<b>532,869</b>	<b>532,869</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	4,250	3,164	81	4,250	4,250	4,250	4,250
520240 : DEPARTMENTAL SUPPLIES	7,081	6,963	3,545	8,000	8,000	7,500	7,500
520270 : COPY MACHINES & SUPPLIES	13,000	9,802	5,850	13,000	13,000	11,000	11,000
520410 : UNIFORMS & CLOTHING	2,477	1,119	1,575	2,750	2,750	2,750	2,750
520420 : RAIN CLOTHES-SAFETY SHOES	381	0	472	500	500	500	500
520460 : BOOKS & PUBLICATIONS	1,829	784	2,191	2,250	2,250	2,250	2,250
530310 : SMALL HAND TOOLS	259	33	157	500	500	500	500
540240 : MEMBERSHIPS/DUES/SUBSCRIP	2,500	2,473	2,341	2,500	2,500	2,500	2,500
540290 : TRAVEL	15,706	13,015	6,528	16,713	16,713	16,713	16,713
550210 : MAINT & SERVICE CONTRACT	433	435	435	450	450	450	450
570640 : EMPLOYEE TRAINING	1,456	2,409	2,356	2,500	2,500	2,500	2,500
570790 : OTHER OPERATING EXPENSE	2,637	2,000	79	2,000	2,000	2,000	2,000
<b>SubTotal : Operating Expenses</b>	<b>52,009</b>	<b>42,197</b>	<b>25,610</b>	<b>55,413</b>	<b>55,413</b>	<b>52,913</b>	<b>52,913</b>
<b>Capital Outlay</b>							
590840 : AUTOMOTIVE EQUIPMENT	45,287	45,782	0	23,500	37,500	37,500	37,500
<b>SubTotal : Capital Outlay</b>	<b>45,287</b>	<b>45,782</b>	<b>0</b>	<b>23,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<b><u>Fund, Department, Account Class, Account Segment</u></b>	<b>FYE 2017 <u>Actuals</u></b>	<b>FYE 2018 <u>Actuals</u></b>	<b>FYE 2019 YTD <u>Actuals</u></b>	<b>FYE 2019 Approved <u>Budget</u></b>	<b>FYE 2020 Dept Budget <u>Request</u></b>	<b>FYE 2020 Mayor's Proposed <u>Budget</u></b>	<b>FYE 2020 Council Approved <u>Budget</u></b>
<b>SubTotal : 540 : BUILDING INSPECTION DEPT</b>	<b>1,578,230</b>	<b>1,468,802</b>	<b>895,036</b>	<b>1,631,377</b>	<b>1,673,545</b>	<b>1,671,045</b>	<b>1,671,045</b>



# **PUBLIC WORKS DEPARTMENT**

## **DEPARTMENT NARRATIVE**

The Public Works Department is comprised of five divisions: Administration, Maintenance, Stormwater Utility, City Garage, and Sanitation. Responsibilities include: provide planning, design, management, operations, construction, maintenance and repair of public works systems and programs such as streets, storm drainage, public buildings, solid waste collection and equipment maintenance and related public works activities to provide and promote the general health, safety and comfort of the community and its citizens.

## **DEPARTMENT OBJECTIVES**

1. Provide engineering staff services to other operating divisions.
2. Design a variety of engineering projects including street and storm drainage construction.
3. Assist in the preparation of applications for Federal grants.
4. Assist in providing plans and specifications for Community Development and Public Facilities Capital Improvements and Repairs.
5. Improve the maintenance of all City sidewalks and streets.
6. Erect and maintain all street and traffic signs within the City, and improve street lighting in those areas that are substandard.
7. Maintain all parks, playgrounds and public buildings.
8. Provide improved services to the residents of the City of North Charleston for trash and refuse collections.
9. Develop a program for complying with OSHA requirements and to reduce personal accidents.
10. Extend the useful life of vehicles and equipment by stressing care and adopting a preventive maintenance program for all departments and divisions.
11. Improve stormwater drainage through management of a proactive maintenance, repair and infrastructure improvement program in accord with NPDES policies.

## **PUBLIC WORKS ADMINISTRATIVE DIVISION**

### **PERSONNEL**

- 1 Director of Public Works
- 2 Assistant Public Works Director
- 1 Administrative Specialist
- 1 Fiscal Support Specialist
- 1 Engineering Inspector
- 2 Staff Engineer
- 1 Contracts Manager
- 1 Office Support Specialist
- 1 Office Manager

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>620 : PUBLIC WORKS DEPARTMENT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	802,644	870,768	519,184	854,672	864,436	864,436	864,436
510120 : OVERTIME	2,676	1,398	2,560	0	0	0	0
<b>SubTotal : Salaries &amp; Wages</b>	<b>805,320</b>	<b>872,166</b>	<b>521,744</b>	<b>854,672</b>	<b>864,436</b>	<b>864,436</b>	<b>864,436</b>
<b>Benefits</b>							
510140 : FICA TAXES	58,419	63,675	37,776	65,382	66,129	66,129	66,129
510150 : RETIREMENT	86,061	103,038	68,745	124,440	134,506	134,506	134,506
510160 : INSURANCE	201,691	205,683	114,517	162,250	184,200	184,200	184,200
510170 : WORKMENS COMPENSATION	9,986	11,534	13,085	12,546	13,173	13,173	13,173
<b>SubTotal : Benefits</b>	<b>356,157</b>	<b>383,930</b>	<b>234,123</b>	<b>364,618</b>	<b>398,008</b>	<b>398,008</b>	<b>398,008</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	1,254	1,501	1,283	2,000	2,000	2,000	2,000
520240 : DEPARTMENTAL SUPPLIES	13,786	9,559	4,389	10,000	10,000	10,000	10,000
520270 : COPY MACHINES & SUPPLIES	13,579	11,951	5,402	15,000	15,000	13,000	13,000
520410 : UNIFORMS & CLOTHING	1,018	1,983	1,164	2,000	2,000	2,000	2,000
520420 : RAIN CLOTHES-SAFETY SHOES	398	483	396	500	500	500	500
520450 : CLEANING/SANITATION SUPP	19,998	17,948	11,082	20,000	20,000	19,000	19,000
520460 : BOOKS & PUBLICATIONS	0	200	0	250	250	250	250
540240 : MEMBERSHIPS/DUES/SUBSCRIP	1,839	2,048	823	2,180	2,180	2,180	2,180
540290 : TRAVEL	1,930	140	1,717	5,800	5,800	5,800	5,800
550210 : MAINT & SERVICE CONTRACT	108,388	115,557	57,044	128,858	135,358	135,358	135,358
550220 : RADIO MAINT AGREEMENT	61,218	61,000	45,600	61,560	61,560	61,560	61,560
570790 : OTHER OPERATING EXPENSE	28,461	30,568	9,787	27,500	27,500	27,500	27,500
<b>SubTotal : Operating Expenses</b>	<b>251,869</b>	<b>252,938</b>	<b>138,687</b>	<b>275,648</b>	<b>282,148</b>	<b>279,148</b>	<b>279,148</b>
<b>Capital Outlay</b>							
590840 : AUTOMOTIVE EQUIPMENT	0	0	27,843	28,000	28,000	28,000	28,000
<b>SubTotal : Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>27,843</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<b>FYE 2017 <u>Actuals</u></b>	<b>FYE 2018 <u>Actuals</u></b>	<b>FYE 2019 YTD <u>Actuals</u></b>	<b>FYE 2019 Approved <u>Budget</u></b>	<b>FYE 2020 Dept Budget <u>Request</u></b>	<b>FYE 2020 Mayor's Proposed <u>Budget</u></b>	<b>FYE 2020 Council Approved <u>Budget</u></b>
<b>SubTotal : 620 : PUBLIC WORKS DEPARTMENT</b>	<b>1,413,346</b>	<b>1,509,034</b>	<b>922,397</b>	<b>1,522,938</b>	<b>1,572,592</b>	<b>1,569,592</b>	<b>1,569,592</b>

# **PUBLIC WORKS MAINTENANCE DIVISION**

## **PERSONNEL**

1	Streets Crewleader	2	Electrician
5	Facilities Maintenance Technician I	10	Equipment Operator I
3	Facilities Maintenance Technician II	7	Equipment Operator II
2	Facilities Maintenance Technician, Senior	17	Laborer
3	Landscape Crewleader	1	Sign Shop Crewleader
1	Horticultural Superintendent	2	Sign Maker
1	Building & Maintenance Asst. Superintendent	1	Urban Forester
1	Traffic Signal Technician	2	Asst. Traffic Signal Elect. Superintendent
1	Asst. Horticultural Superintendent	1	Building & Maintenance Manager
4	Field Service Lead Worker	1	Service Coordinator
1	Electrical and Traffic Signal Technician		

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>621 : MAINTENANCE DIVISION</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	2,320,284	2,383,264	1,537,529	2,395,135	2,494,116	2,494,116	2,494,116
510120 : OVERTIME	18,373	11,025	20,393	19,000	30,000	30,000	30,000
<b>SubTotal : Salaries &amp; Wages</b>	<b>2,338,657</b>	<b>2,394,289</b>	<b>1,557,922</b>	<b>2,414,135</b>	<b>2,524,116</b>	<b>2,524,116</b>	<b>2,524,116</b>
<b>Benefits</b>							
510140 : FICA TAXES	172,569	175,862	114,481	184,681	193,095	193,095	193,095
510150 : RETIREMENT	273,706	325,452	226,594	351,498	392,752	392,752	392,752
510160 : INSURANCE	824,009	861,944	515,489	914,500	1,028,450	1,028,450	1,028,450
510170 : WORKMENS COMPENSATION	111,339	102,451	123,385	111,441	117,013	117,013	117,013
<b>SubTotal : Benefits</b>	<b>1,381,623</b>	<b>1,465,709</b>	<b>979,949</b>	<b>1,562,120</b>	<b>1,731,310</b>	<b>1,731,310</b>	<b>1,731,310</b>
<b>Operating Expenses - Non-Divisional</b>							
520230 : PRINTING & OFFICE SUPPLY	748	777	768	800	800	800	800
520240 : DEPARTMENTAL SUPPLIES	59,526	48,540	7,971	20,305	25,305	25,305	25,305
520350 : STREET CONSTR MATERIAL	107,822	53,208	57,298	65,000	100,000	100,000	100,000
520410 : UNIFORMS & CLOTHING	13,067	11,248	86	0	0	0	0
520420 : RAIN CLOTHES-SAFETY SHOES	6,000	6,097	0	0	0	0	0
520490 : MEDICAL & LAB SUPPLIES	2,000	1,982	1,298	2,000	2,000	2,000	2,000
520540 : SUPPLIES STREET SIGNS	57,059	57,123	56,424	57,500	115,000	65,000	65,000
530215 : LANDSCAPE MAINT.	76,195	77,392	47,258	80,000	80,000	80,000	80,000
530230 : REPAIRS-BUILDING	225,571	255,508	121,611	245,000	251,400	251,400	251,400
530270 : REPAIR MOBILE RADIO	0	669	0	675	675	675	675
530320 : STREET LIGHT MAINT.	80,159	74,239	53,218	80,000	82,400	82,400	82,400
540240 : MEMBERSHIPS/DUES/SUBSCRIP	305	365	385	725	845	845	845
540290 : TRAVEL	6,147	3,106	3,713	4,708	3,698	3,698	3,698
550210 : MAINT & SERVICE CONTRACT	1,720,105	1,624,718	17,694	0	0	0	0
550630 : RENTED-LEASED EQUIPMENT	12,749	11,993	1,140	0	0	0	0
570640 : EMPLOYEE TRAINING	798	766	1,270	1,520	3,810	3,810	3,810
570790 : OTHER OPERATING EXPENSE	41,952	44,577	12,366	44,775	47,775	47,775	47,775

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>SubTotal : Operating Expenses - Non-Divisional</b>	<b>2,410,203</b>	<b>2,272,308</b>	<b>382,500</b>	<b>603,008</b>	<b>713,708</b>	<b>663,708</b>	<b>663,708</b>
<b>Operating Expenses - Maintenance Division (100)</b>							
520240 : DEPARTMENTAL SUPPLIES	0	0	6,333	6,450	4,550	4,550	4,550
520410 : UNIFORMS & CLOTHING	0	0	1,551	2,795	2,795	2,795	2,795
520420 : RAIN CLOTHES-SAFETY SHOES	0	0	992	1,820	2,080	2,080	2,080
550210 : MAINT & SERVICE CONTRACT	0	0	107,428	156,545	163,605	163,605	163,605
550630 : RENTED-LEASED EQUIPMENT	0	0	2,532	3,750	3,750	3,750	3,750
<b>SubTotal : Operating Expenses - Maintenance Div 100</b>	<b>0</b>	<b>0</b>	<b>118,836</b>	<b>171,360</b>	<b>176,780</b>	<b>176,780</b>	<b>176,780</b>
<b>Operating Expenses - Signals/Sign Division (200)</b>							
520240 : DEPARTMENTAL SUPPLIES	0	0	1,000	1,000	2,250	2,250	2,250
520410 : UNIFORMS & CLOTHING	0	0	573	1,935	1,935	1,935	1,935
520420 : RAIN CLOTHES-SAFETY SHOES	0	0	844	1,260	1,440	1,440	1,440
550630 : RENTED-LEASED EQUIPMENT	0	0	3,770	9,250	14,750	14,750	14,750
<b>SubTotal : Operating Expenses - Signals/Sign Div 200</b>	<b>0</b>	<b>0</b>	<b>6,187</b>	<b>13,445</b>	<b>20,375</b>	<b>20,375</b>	<b>20,375</b>
<b>Operating Expenses - Horticulture Division (300)</b>							
520240 : DEPARTMENTAL SUPPLIES	0	0	11,725	11,945	4,570	4,570	4,570
520410 : UNIFORMS & CLOTHING	0	0	4,205	7,310	7,310	7,310	7,310
520420 : RAIN CLOTHES-SAFETY SHOES	0	0	3,168	4,760	5,440	5,440	5,440
550630 : RENTED-LEASED EQUIPMENT	0	0	0	3,000	3,000	3,000	3,000
<b>SubTotal : Operating Expenses - Horticulture Div 300</b>	<b>0</b>	<b>0</b>	<b>19,098</b>	<b>27,015</b>	<b>20,320</b>	<b>20,320</b>	<b>20,320</b>
<b>Operating Expenses - Streets Division (400)</b>							
520240 : DEPARTMENTAL SUPPLIES	0	0	2,453	4,300	4,000	4,000	4,000
520410 : UNIFORMS & CLOTHING	0	0	59	1,935	2,150	2,150	2,150
520420 : RAIN CLOTHES-SAFETY SHOES	0	0	363	1,260	1,600	1,600	1,600
550630 : RENTED-LEASED EQUIPMENT	0	0	0	3,000	3,000	3,000	3,000
<b>SubTotal : Operating Expenses - Streets Division 400</b>	<b>0</b>	<b>0</b>	<b>2,875</b>	<b>10,495</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>
<b>Operating Expenses - Contracts Division (500)</b>							

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<b>Fund, Department, Account Class, Account Segment</b>	<b>FYE 2017</b>	<b>FYE 2018</b>	<b>FYE 2019</b>	<b>FYE 2019</b>	<b>FYE 2020</b>	<b>FYE 2020</b>	<b>FYE 2020</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>YTD</b>	<b>Approved</b>	<b>Dept</b>	<b>Mayor's</b>	<b>Council</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Approved</b>
					<b>Request</b>	<b>Budget</b>	<b>Budget</b>
550210 : MAINT & SERVICE CONTRACT	0	0	891,905	1,490,100	1,904,400	1,861,300	1,861,300
<b>SubTotal : Operating Expenses - Contracts Division 500</b>	<b>0</b>	<b>0</b>	<b>891,905</b>	<b>1,490,100</b>	<b>1,904,400</b>	<b>1,861,300</b>	<b>1,861,300</b>
<b>SubTotal : Operating Expenses</b>	<b>2,410,203</b>	<b>2,272,308</b>	<b>1,418,688</b>	<b>2,315,423</b>	<b>2,846,333</b>	<b>2,753,233</b>	<b>2,753,233</b>
<b>Capital Outlay</b>							
590840 : AUTOMOTIVE EQUIPMENT	316,521	472,178	120,458	270,650	268,200	268,200	268,200
590850 : MACHINES & EQUIPMENT	0	22,168	0	0	28,150	28,150	28,150
590920 : SIDEWALK PROGRAM	27,875	0	0	0	0	0	0
<b>SubTotal : Capital Outlay</b>	<b>344,396</b>	<b>494,346</b>	<b>120,458</b>	<b>270,650</b>	<b>296,350</b>	<b>296,350</b>	<b>296,350</b>
<b>SubTotal : 621 : MAINTENANCE DIVISION</b>	<b>6,474,879</b>	<b>6,626,652</b>	<b>4,077,017</b>	<b>6,562,328</b>	<b>7,398,109</b>	<b>7,305,009</b>	<b>7,305,009</b>



## **PUBLIC WORKS SHOP DIVISION**

### **PERSONNEL**

1	Automotive Shop Superintendent	1	Mechanic's Helper
1	Fillet Manager	1	Fleet Services Coordinator
1	Fiscal Support Specialist	1	Fleet Inventory Control Parts Specialist
1	Welder/Fabricator	1	Diesel Technician, Lead
1	Inventory Parts Manager	3	Diesel Technician II
1	Small Engine Technician	2	Diesel Technician I
2	Automotive Technician II	1	Automotive Technician, Lead
4	Automotive Technician I		

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>636 : SHOP DIVISION</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	990,997	988,630	643,402	1,065,056	1,045,085	1,045,085	1,045,085
510120 : OVERTIME	14,569	5,523	15,340	14,000	20,000	20,000	20,000
<b>SubTotal : Salaries &amp; Wages</b>	<b>1,005,566</b>	<b>994,153</b>	<b>658,742</b>	<b>1,079,056</b>	<b>1,065,085</b>	<b>1,065,085</b>	<b>1,065,085</b>
<b>Benefits</b>							
510140 : FICA TAXES	74,201	73,538	48,520	82,548	81,479	81,479	81,479
510150 : RETIREMENT	116,381	135,191	95,913	157,111	165,727	165,727	165,727
510160 : INSURANCE	301,082	283,732	180,413	339,250	322,350	322,350	322,350
510170 : WORKMENS COMPENSATION	16,950	20,213	22,282	21,986	23,085	23,085	23,085
<b>SubTotal : Benefits</b>	<b>508,614</b>	<b>512,674</b>	<b>347,128</b>	<b>600,895</b>	<b>592,641</b>	<b>592,641</b>	<b>592,641</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	1,092	993	466	1,000	1,000	1,000	1,000
520240 : DEPARTMENTAL SUPPLIES	25,960	22,882	12,413	27,000	37,000	37,000	37,000
520410 : UNIFORMS & CLOTHING	6,821	7,797	4,763	9,800	9,000	9,000	9,000
520420 : RAIN CLOTHES-SAFETY SHOES	2,073	2,009	2,017	2,500	2,500	2,500	2,500
520490 : MEDICAL & LAB SUPPLIES	514	462	472	750	750	750	750
520740 : AUTO PARTS FOR STOCK	0	943	134,201	0	0	0	0
520750 : GASOLINE PURCHASES	0	0	184,522	0	0	0	0
520760 : DIESEL PURCHASES	0	0	108,668	0	0	0	0
530240 : MACH-EQUIPMENT REPAIRS	4,026	4,000	1,630	4,000	4,000	4,000	4,000
530310 : SMALL HAND TOOLS	5,911	5,926	6,000	6,000	6,000	6,000	6,000
540240 : MEMBERSHIPS/DUES/SUBSCRIP	7,066	5,236	228	6,135	6,500	6,500	6,500
540290 : TRAVEL	156	240	0	1,000	1,000	1,000	1,000
540430 : LAUNDRY-LINEN SERVICE	1,200	1,777	1,338	2,000	2,000	2,000	2,000
550210 : MAINT & SERVICE CONTRACT	9,266	12,397	2,417	13,500	13,500	13,500	13,500
570640 : EMPLOYEE TRAINING	595	1,378	299	1,500	1,500	1,500	1,500
570790 : OTHER OPERATING EXPENSE	2,051	1,373	1,425	2,000	2,000	2,000	2,000
<b>SubTotal : Operating Expenses</b>	<b>66,731</b>	<b>67,413</b>	<b>460,859</b>	<b>77,185</b>	<b>86,750</b>	<b>86,750</b>	<b>86,750</b>

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<b>FYE 2017</b> <b><u>Actuals</u></b>	<b>FYE 2018</b> <b><u>Actuals</u></b>	<b>FYE 2019</b> <b>YTD</b> <b><u>Actuals</u></b>	<b>FYE 2019</b> <b>Approved</b> <b><u>Budget</u></b>	<b>FYE 2020</b> <b>Dept</b> <b>Budget</b> <b><u>Request</u></b>	<b>FYE 2020</b> <b>Mayor's</b> <b>Proposed</b> <b><u>Budget</u></b>	<b>FYE 2020</b> <b>Council</b> <b>Approved</b> <b><u>Budget</u></b>
<b>Capital Outlay</b>							
590850 : MACHINES & EQUIPMENT	0	0	0	0	56,600	56,600	56,600
<b>SubTotal : Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,600</b>	<b>56,600</b>	<b>56,600</b>
<b>SubTotal : 636 : SHOP DIVISION</b>	<b>1,580,911</b>	<b>1,574,240</b>	<b>1,466,729</b>	<b>1,757,136</b>	<b>1,801,076</b>	<b>1,801,076</b>	<b>1,801,076</b>

# **PUBLIC WORKS SANITATION DIVISION**

## **PERSONNEL**

1 Sanitation Superintendent  
18 Laborer  
2 Sanitation Crewleader

18 Equipment Operator II  
9 Equipment Operator  
1 Route Foreman

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>637 : SANITATION</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	2,433,945	2,393,225	1,253,443	2,182,701	1,815,614	1,815,614	1,815,614
510120 : OVERTIME	143,304	98,551	47,647	50,000	75,000	75,000	75,000
<b>SubTotal : Salaries &amp; Wages</b>	<b>2,577,249</b>	<b>2,491,776</b>	<b>1,301,090</b>	<b>2,232,701</b>	<b>1,890,614</b>	<b>1,890,614</b>	<b>1,890,614</b>
<b>Benefits</b>							
510140 : FICA TAXES	189,982	183,814	96,065	172,714	144,632	144,632	144,632
510150 : RETIREMENT	299,240	338,092	188,534	328,721	294,180	294,180	294,180
510160 : INSURANCE	980,101	871,968	428,323	938,250	752,150	752,150	752,150
510170 : WORKMENS COMPENSATION	139,842	174,111	134,704	171,475	180,048	180,048	180,048
<b>SubTotal : Benefits</b>	<b>1,609,165</b>	<b>1,567,985</b>	<b>847,626</b>	<b>1,611,160</b>	<b>1,371,010</b>	<b>1,371,010</b>	<b>1,371,010</b>
<b>Operating Expenses</b>							
520240 : DEPARTMENTAL SUPPLIES	17,232	13,126	5,801	16,000	16,000	16,000	16,000
520410 : UNIFORMS & CLOTHING	33,378	31,034	16,157	25,000	25,000	25,000	25,000
520420 : RAIN CLOTHES-SAFETY SHOES	8,040	6,282	8,117	15,000	15,000	10,000	10,000
520490 : MEDICAL & LAB SUPPLIES	3,441	3,523	874	4,000	4,000	4,000	4,000
520690 : CITY TRASH RECEPTACLES	2,413	0	436	5,000	5,000	2,500	2,500
520692 : REPLACE/REPAIR ROLL CARTS	123,657	231,826	65,706	225,000	190,000	190,000	190,000
520693 : E-WASTE DISPOSAL	321,180	0	0	85,000	85,000	85,000	85,000
520790 : YARD WASTE DISPOSAL	136,475	99,357	453,514	1,015,000	1,015,000	1,015,000	1,015,000
530270 : REPAIR MOBILE RADIO	1,000	0	664	1,000	1,000	1,000	1,000
540290 : TRAVEL	0	502	0	1,000	1,000	1,000	1,000
570790 : OTHER OPERATING EXPENSE	20,692	13,627	10,238	20,000	20,000	20,000	20,000
<b>SubTotal : Operating Expenses</b>	<b>667,508</b>	<b>399,277</b>	<b>561,507</b>	<b>1,412,000</b>	<b>1,377,000</b>	<b>1,369,500</b>	<b>1,369,500</b>
<b>Capital Outlay</b>							
590840 : AUTOMOTIVE EQUIPMENT	756,788	415,270	657,824	394,800	580,000	580,000	580,000
<b>SubTotal : Capital Outlay</b>	<b>756,788</b>	<b>415,270</b>	<b>657,824</b>	<b>394,800</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>
<b>SubTotal : 637 : SANITATION</b>	<b>5,610,710</b>	<b>4,874,308</b>	<b>3,368,047</b>	<b>5,650,661</b>	<b>5,218,624</b>	<b>5,211,124</b>	<b>5,211,124</b>

# RECREATION DEPARTMENT

## DEPARTMENT NARRATIVE

The purpose of the Recreation Department is to provide leisure programming and facilities to the citizens of North Charleston. Our aim is to provide recreation opportunities in a wholesome family atmosphere, and in such a manner that will make best use of the tax dollars provided by the citizens for this service. Through its professional staff consisting of a Director, Athletics Directors, Program Directors, Senior Citizens Director, Facility Supervisors and the interest of a wide range of outstanding volunteers, the Recreation Department works constantly to incorporate new programs and facilities within its scope of services. Programs old and new are constantly evaluated to determine the most effective methods of operation and use of our staff.

A wide range of programs can be found to be offered to the public through various Recreation Department facilities. The many facilities include (38) neighborhood playgrounds/parks and (21) community centers that serve as sites for many meetings, programs, community activities, and rentals. Various recreational activities, such as soccer, track, football, basketball, baseball, swimming, roller hockey, tennis and much more, can be enjoyed in and around complexes located throughout the City.

Recreation offers citizens opportunities to participate in programs they want and provides satisfaction and a balance of life. It also provides wholesome family activity.

## DEPARTMENT OBJECTIVES

1. To provide a wholesome program of leisure service opportunities to all members of the family, as well as individuals.
2. To re-educate the public in a new concept of recreation and family togetherness.
3. To make the public aware of the need for new and better facilities, services, and programs, and to explore alternate sources of funding.
4. To utilize the general public support in our programs.
5. To plan for future expansion of facilities and programs through an effective advisory Recreation and Park Board.
6. To increase funding, services, and facilities as necessary to meet the leisure service needs of the citizens.

## PERSONNEL

1 Director of Recreation	9 Facilities Maintenance Technician
1 Deputy Director of Recreation	1 Playground Coordinator
3 Athletic Programs Supervisor	6 Recreation Facility Supervisor
1 Office Manager	4 Senior Citizen Coordinator
3 Assistant Athletic/Facilities Supervisor	2 Recreation Program Manager
3 Concessionaire	1 Middle School Athletic Coordinator
1 Office Specialist II	1 Facility Maintenance Manager
1 Custodian	1 Senior Center Program Manager
1 Adult Athletic Coordinator	2 Aquatics Program Specialist
1 Ceramic Staff II	1 Office Specialist I
1 Aquatics Manager	1 Lifeguard
1 Beautification Coordinator	- After School Staff
1 Rec. & Grounds Maint. Coordinator	- Part Time, Summer and Seasonal Staff

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>700 : RECREATION</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	3,594,947	3,847,171	2,509,889	3,797,818	3,915,289	4,065,289	4,065,289
510120 : OVERTIME	12,623	12,024	6,853	10,000	12,000	12,000	12,000
<b>SubTotal : Salaries &amp; Wages</b>	<b>3,607,570</b>	<b>3,859,195</b>	<b>2,516,742</b>	<b>3,807,818</b>	<b>3,927,289</b>	<b>4,077,289</b>	<b>4,077,289</b>
<b>Benefits</b>							
510140 : FICA TAXES	270,675	290,769	189,378	291,298	300,438	311,913	311,913
510150 : RETIREMENT	393,653	485,603	341,781	552,962	611,086	634,426	634,426
510160 : INSURANCE	548,524	556,675	339,024	634,250	675,400	675,400	675,400
510170 : WORKMENS COMPENSATION	30,431	45,354	49,771	49,334	51,801	55,801	55,801
<b>SubTotal : Benefits</b>	<b>1,243,283</b>	<b>1,378,401</b>	<b>919,954</b>	<b>1,527,844</b>	<b>1,638,725</b>	<b>1,677,540</b>	<b>1,677,540</b>
<b>Operating Expenses - Non-Divisional</b>							
520230 : PRINTING & OFFICE SUPPLY	11,824	12,000	8,646	13,000	13,000	14,000	14,000
520240 : DEPARTMENTAL SUPPLIES	50,378	54,028	38,832	55,000	55,000	70,000	70,000
520248 : BEAUTIFICATION	14,879	14,685	11,341	15,000	15,000	15,000	15,000
520270 : COPY MACHINES & SUPPLIES	10,298	12,500	8,772	12,500	16,000	16,000	16,000
520450 : CLEANING/SANITATION SUPP	30,751	40,170	35,192	40,000	40,000	43,000	43,000
520490 : MEDICAL & LAB SUPPLIES	0	0	0	2,000	5,000	5,000	5,000
520710 : SPEC SUPPLIES-PLAYGROUND	37,718	36,437	25,929	40,000	40,000	40,000	40,000
520720 : SPEC SUPPLIES-POOLS	41,703	58,546	41,390	58,000	58,000	70,000	70,000
520730 : SPEC SUPPLIES-SENIOR CIT	11,919	11,863	10,001	12,000	12,000	12,000	12,000
520790 : SUMMER FEEDING PROGRAM	89,470	82,383	42,838	120,000	100,000	100,000	100,000
520815 : SENIOR CENTER PROGRAMS	0	32,702	0	0	0	0	0
520820 : R/P RECREATION PRGRAM	84,186	86,865	63,377	85,000	90,000	90,000	90,000
520840 : SUPPLIES-YOUTH ATHLETIC PROGRAMS	219,933	225,016	195,728	220,000	230,000	230,000	230,000
520845 : WORLD SERIES TOURNAMENT	(3,333)	(13,414)	9,856	0	0	0	0
520850 : R/P TENNIS PROGRAM	1,712	953	2,555	3,000	3,000	3,000	3,000
520860 : CERAMIC CLUB PROGRAM	1,101	2,712	1,311	3,000	3,000	3,000	3,000
520870 : VOLUNTEER BANQUET	14,222	11,309	10,910	10,000	10,000	10,000	10,000

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

	FYE 2017	FYE 2018	FYE 2019	FYE 2019	FYE 2020	FYE 2020	FYE 2020
			YTD	Approved	Dept	Mayor's	Council
<u>Fund, Department, Account Class, Account Segment</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Budget Request</u>	<u>Proposed Budget</u>	<u>Approved Budget</u>
520880 : WESCOTT PARK CONCESSIONS	37,325	40,216	19,866	40,000	40,000	50,000	50,000
530210 : GROUNDS REPAIR	36,971	61,253	101,247	117,743	155,000	155,000	155,000
530230 : REPAIRS-BUILDING	47,156	33,906	30,496	34,000	35,000	35,000	35,000
530240 : MACH-EQUIPMENT REPAIRS	1,807	2,944	5,113	6,000	6,000	6,000	6,000
540240 : MEMBERSHIPS/DUES/SUBSCRIP	1,958	2,060	810	2,000	2,000	2,000	2,000
540290 : TRAVEL	2,527	3,144	1,711	3,000	3,000	3,000	3,000
540310 : USE OF PERSONAL VEHICLE	2,732	310	429	2,500	2,500	2,500	2,500
540550 : ATHLETICS OFFICIALS	83,589	74,473	76,703	83,000	90,000	90,000	90,000
540572 : ADULT ATHLETICS	17,539	18,000	13,585	18,000	18,000	18,000	18,000
550210 : MAINT & SERVICE CONTRACT	14,898	15,208	11,461	15,000	19,000	19,000	19,000
550630 : RENTED-LEASED EQUIPMENT	4,512	2,798	816	3,000	3,000	3,000	3,000
570790 : OTHER OPERATING EXPENSE	59,238	64,549	37,732	55,000	55,000	60,000	60,000
<b>SubTotal : Operating Expenses - Non-Divisional</b>	<b>927,013</b>	<b>987,616</b>	<b>927,334</b>	<b>1,067,743</b>	<b>1,118,500</b>	<b>1,164,500</b>	<b>1,164,500</b>
<b>Operating Expenses - Senior Center Division (025)</b>							
520720 : SPEC SUPPLIES-POOLS	0	0	3,239	9,000	7,500	7,500	7,500
520730 : SPEC SUPPLIES-SENIOR CIT	0	0	9,296	10,000	15,000	15,000	15,000
520815 : SENIOR CENTER PROGRAMS	0	0	61,982	109,000	161,000	125,000	125,000
550210 : MAINT & SERVICE CONTRACT	0	0	48,473	107,652	98,510	98,510	98,510
570790 : OTHER OPERATING EXPENSE	0	0	4,178	4,868	18,000	8,000	8,000
<b>SubTotal : Operating Expenses - Senior Citizens Div 025</b>	<b>0</b>	<b>0</b>	<b>127,168</b>	<b>240,520</b>	<b>300,010</b>	<b>254,010</b>	<b>254,010</b>
<b>SubTotal : Operating Expenses</b>	<b>927,013</b>	<b>987,616</b>	<b>1,054,502</b>	<b>1,308,263</b>	<b>1,418,510</b>	<b>1,418,510</b>	<b>1,418,510</b>
<b>Capital Outlay</b>							
590840 : AUTOMOTIVE EQUIPMENT	80,756	21,067	81,004	102,000	150,000	150,000	150,000
590850 : MACHINES & EQUIPMENT	34,503	0	31,200	0	0	0	0
<b>SubTotal : Capital Outlay</b>	<b>115,259</b>	<b>21,067</b>	<b>112,204</b>	<b>102,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>SubTotal : 700 : RECREATION</b>	<b>5,893,125</b>	<b>6,246,279</b>	<b>4,603,402</b>	<b>6,745,925</b>	<b>7,134,524</b>	<b>7,323,339</b>	<b>7,323,339</b>



# CULTURAL ARTS DEPARTMENT

## DEPARTMENT NARRATIVE

The Cultural Arts Department provides multi-discipline arts programs/services that reach all sectors of the community. Activities fall into five categories: General Public Programs, Outreach Programs, Artist Assistance, Economic Development, and Archives and History Programs. General Public Programs include: the City Gallery/Gift Shop, Dinner Theater Series, Children's Theater Series, Concerts, Classes, Workshops, Camps, Farmers Market Entertainment, City Events, and North Charleston Arts Festival. Outreach Programs reach our city's youth, senior citizens, low-income residents, youth at risk and underserved populations. Examples of these free, year round programs include: City Public School Programs, City After School Art Instruction, and Special Events. Artist Assistance includes: technical assistance, rehearsal/production space, information sharing, publicity, referrals, Lowcountry Quarterly Arts Grants, and relocations/expansion assistance. Economic Development includes work with local/regional initiatives to advance the cultural industry such as: SC Arts Alliance, Convention and Visitors Bureaus, SC Arts Commission, developers, and city efforts. Archives and History initiatives include: historic markers, city archives, publications, tourism, and work as requested with City officials/contracted professionals on projects related to history, preservation, and aesthetics. The above programs draw over 90,000 participants annually, with an additional 200,000 people served through public facilities for civic and cultural events.

## DEPARTMENT OBJECTIVES

1. To plan for and implement a broad scope of multi-disciplined programs and services available to all sectors of our community including; the general public, youth, minorities, senior citizens, low-income residents, youth at risk, and people with disabilities.
2. To assist in the development of local art groups/artists by serving as requested on city or regional committees dealing with projects involving economic development, planning and tourism.
3. To provide art groups/artists with assistance through sub-granting, technical assistance, donated or affordable space for art groups/artists to produce/showcase their art form.
4. To support local and statewide networks of the art industry by maintaining active staff memberships in pertinent arts organizations, and coordinating efforts to develop and market the area/state collectively.
5. To continue dialogue/coordination with our government entities, cultural organizations, artists, visitors bureaus, community and business leaders to advance the region culturally.
6. Support local and statewide efforts that strengthen the arts industry locally and statewide.
7. To support the promotion of North Charleston's history, protection of historic properties, improved land use and aesthetic image.

## PERSONNEL

1 Director of Cultural Arts	1 Fiscal Support Specialist
1 Deputy Director of Cultural Arts	-Part-Time Staff
1 Office Support Specialist I	1 Office Support Specialist II
2 Arts Coordinators	

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>710 : CULTURAL ARTS</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	352,028	372,773	245,837	373,600	393,491	393,491	393,491
510120 : OVERTIME	6,531	7,105	574	7,500	7,500	7,500	7,500
<b>SubTotal : Salaries &amp; Wages</b>	<b>358,559</b>	<b>379,878</b>	<b>246,411</b>	<b>381,100</b>	<b>400,991</b>	<b>400,991</b>	<b>400,991</b>
<b>Benefits</b>							
510140 : FICA TAXES	26,914	28,222	18,071	29,154	30,676	30,676	30,676
510150 : RETIREMENT	41,405	51,647	35,877	54,396	62,394	62,394	62,394
510160 : INSURANCE	72,176	78,287	51,246	103,250	107,450	107,450	107,450
510170 : WORKMENS COMPENSATION	3,014	3,031	3,459	3,297	3,462	3,462	3,462
<b>SubTotal : Benefits</b>	<b>143,509</b>	<b>161,187</b>	<b>108,653</b>	<b>190,097</b>	<b>203,982</b>	<b>203,982</b>	<b>203,982</b>
<b>Operating Expenses</b>							
520270 : COPY MACHINES & SUPPLIES	2,500	2,199	1,126	2,200	2,200	2,200	2,200
520280 : SUPPLIES-ARTS CENTER	26,299	24,908	9,727	27,000	27,000	27,000	27,000
530250 : REPAIRS & MAINT.-ARTS C.	0	5,000	0	0	0	0	0
540240 : MEMBERSHIPS/DUES/SUBSCRIP	2,603	4,040	3,391	4,040	4,040	4,040	4,040
540250 : POSTAGE	3,217	2,976	286	4,650	4,650	4,650	4,650
540290 : TRAVEL	7,807	5,853	4,231	7,320	7,320	7,320	7,320
540310 : USE OF PERSONAL VEHICLE	367	465	96	1,000	500	500	500
540570 : PROGRAMS-ARTS CENTER	281,340	313,037	101,682	313,000	343,000	343,000	343,000
540571 : PROGRAMS-A/C,SCAC	25,370	49,621	700	15,000	15,000	15,000	15,000
540577 : ARCHIVES AND HISTORY	998	649	152	3,300	3,300	3,300	3,300
540578 : CHAS CTY ATAX ARTS FEST ADVERT AGREEMENT	4,868	0	0	5,000	5,000	5,000	5,000
550210 : MAINT & SERVICE CONTRACT	784	738	0	3,300	3,300	3,300	3,300
570790 : OTHER OPERATING EXPENSE	1,717	4,499	50	4,500	4,500	4,500	4,500
<b>SubTotal : Operating Expenses</b>	<b>357,870</b>	<b>413,985</b>	<b>121,441</b>	<b>390,310</b>	<b>419,810</b>	<b>419,810</b>	<b>419,810</b>
<b>SubTotal : 710 : CULTURAL ARTS</b>	<b>859,938</b>	<b>955,050</b>	<b>476,505</b>	<b>961,507</b>	<b>1,024,783</b>	<b>1,024,783</b>	<b>1,024,783</b>

# **FIRE MUSEUM DEPARTMENT**

## **Department Narrative**

The Fire Museum department accounts for the costs associated with the operations of the new Fire Educational Center located in the Centre Pointe development. The purpose of the Fire Museum is to provide fire and life safety educational information for citizens and students of the lowcountry.

## **PERSONNEL**

- 1-Museum Coordinator
- 1-Museum Programs Coordinator
- Part-time help

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>715 : FIRE MUSEUM</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	237,467	235,639	159,291	256,643	253,490	253,490	253,490
510120 : OVERTIME	0	0	0	2,000	0	0	0
<b>SubTotal : Salaries &amp; Wages</b>	<b>237,467</b>	<b>235,639</b>	<b>159,291</b>	<b>258,643</b>	<b>253,490</b>	<b>253,490</b>	<b>253,490</b>
<b>Benefits</b>							
510140 : FICA TAXES	17,615	17,491	11,789	19,786	19,392	19,392	19,392
510150 : RETIREMENT	27,690	32,152	23,212	37,367	39,443	39,443	39,443
510160 : INSURANCE	39,579	39,754	24,397	29,500	30,700	30,700	30,700
510170 : WORKMENS COMPENSATION	2,615	2,565	3,470	2,790	2,930	2,930	2,930
<b>SubTotal : Benefits</b>	<b>87,499</b>	<b>91,962</b>	<b>62,868</b>	<b>89,443</b>	<b>92,465</b>	<b>92,465</b>	<b>92,465</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	2,388	1,616	1,562	3,500	3,500	3,500	3,500
520240 : DEPARTMENTAL SUPPLIES	23,387	20,294	12,258	28,000	28,000	28,000	28,000
520270 : COPY MACHINES & SUPPLIES	178	211	53	3,200	3,200	3,200	3,200
520410 : UNIFORMS & CLOTHING	434	445	273	500	500	500	500
520520 : FIRE MUSEUM GIFT SHOP INVENTORY	0	0	10,355	0	0	0	0
530230 : REPAIRS-BUILDING	18,708	31,201	15,197	30,000	25,000	25,000	25,000
540240 : MEMBERSHIPS/DUES/SUBSCRIP	355	296	75	500	500	500	500
540250 : POSTAGE	4	0	0	50	50	50	50
540290 : TRAVEL	1,526	0	0	2,400	3,600	3,600	3,600
540310 : USE OF PERSONAL VEHICLE	123	0	0	100	100	100	100
540670 : PROF SERVICES-CLEANING	34,281	36,185	20,644	36,185	36,185	36,185	36,185
550210 : MAINT & SERVICE CONTRACT	22,742	30,609	31,911	63,218	39,840	39,840	39,840
570790 : OTHER OPERATING EXPENSE	31,017	30,784	22,064	27,261	27,261	27,261	27,261
<b>SubTotal : Operating Expenses</b>	<b>135,143</b>	<b>151,641</b>	<b>114,392</b>	<b>194,914</b>	<b>167,736</b>	<b>167,736</b>	<b>167,736</b>
<b>SubTotal : 715 : FIRE MUSEUM</b>	<b>460,109</b>	<b>479,242</b>	<b>336,551</b>	<b>543,000</b>	<b>513,691</b>	<b>513,691</b>	<b>513,691</b>

# NAVAL COMPLEX

## Department Narrative

Expenditures in this grouping of accounts include costs relating to the acquisition of the property formally known as the Navy Base. The acquisition of property was a result of the transfer of real estate via a settlement reached in 2012 with the S.C. Department of Commerce. Expenditures account for the maintenance of property now owned by the City of North Charleston on the Navy Base. Most of the property is currently being leased to tenants via short term leases with the rent revenue accounted for in General Fund revenues.

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>720 : NAVAL COMPLEX</b>							
<b>Operating Expenses</b>							
520240 : DEPARTMENTAL SUPPLIES	686	2,145	1,561	5,000	11,500	11,500	11,500
540386 : COMPLEX EVENT EXPENSE	27,449	21,380	10,906	48,600	48,600	48,600	48,600
540695 : CONTRACTED SERVICES	0	0	3,203	7,200	7,200	7,200	7,200
550210 : MAINT & SERVICE CONTRACT	13,029	30,553	19,022	38,500	43,800	43,800	43,800
<b>SubTotal : Operating Expenses</b>	<b>41,164</b>	<b>54,078</b>	<b>34,692</b>	<b>99,300</b>	<b>111,100</b>	<b>111,100</b>	<b>111,100</b>
<b>Capital Outlay</b>							
590850 : MACHINES & EQUIPMENT	0	0	0	0	8,000	8,000	8,000
<b>SubTotal : Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>SubTotal : 720 : NAVAL COMPLEX</b>	<b>41,164</b>	<b>54,078</b>	<b>34,692</b>	<b>99,300</b>	<b>119,100</b>	<b>119,100</b>	<b>119,100</b>

# **SPECIAL PROJECTS**

## **DEPARTMENT NARRATIVE**

Expenditures associated with this department benefit the entire City's budget or certain aspects of the City's operations that are not justifiably categorized into a single department. Expenditures in this grouping of accounts might include costs relating to annexations, interest on short-term loans, tort liability, transfers to other funds, etc.

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>860 : SPECIAL PROJECTS</b>							
<b>Operating Expenses</b>							
521547 : EMPLOYEE HOMEOWNER INITIATIVE	77,000	61,000	17,000	60,000	60,000	60,000	60,000
530710 : GAS, OIL, LUBRICATION	1,569,843	1,581,796	881,217	1,800,000	1,643,638	1,643,638	1,643,638
530720 : TIRES AND TUBES	450,739	481,909	250,520	475,000	466,235	466,235	466,235
530730 : VEHICLE REPAIRS	2,009,629	2,273,534	1,163,296	2,000,000	2,115,966	2,115,966	2,115,966
540326 : OLD CITY HALL EXPENSES	405,701	732,149	262,243	400,000	450,000	450,000	450,000
540340 : TORT LIABILITY	780,353	736,087	841,233	800,000	1,015,000	1,015,000	1,015,000
540359 : PAY FOR PERFORMANCE INC.	0	0	0	775,000	775,000	775,000	775,000
540370 : CHARLESTON COUNTY DISPOSAL FEE	33,691	39,785	43,454	40,000	45,000	45,000	45,000
540371 : STORMWATER UTILITY FEES	93,400	89,915	95,307	95,000	96,000	96,000	96,000
540380 : CHRISTMAS TREE LIGHTING	1,907	11,462	5,058	10,000	10,000	10,000	10,000
540381 : VETERANS EVENTS	0	0	0	10,000	0	0	0
540385 : JULY FOURTH CELEBRATION EXPENSES	83,480	56,719	39,645	85,000	85,000	85,000	85,000
540450 : APPRAISALS & ENVIROMENTAL ASSESSMENTS	98,320	64,558	112,132	50,000	50,000	50,000	50,000
540610 : ADVERTISING	1,900	458	0	5,000	5,000	5,000	5,000
540630 : INSURANCE-BLDG CONTENTS	215,589	317,064	544,599	450,000	615,000	615,000	615,000
540640 : INSURANCE-VEHICLES	802,035	822,209	861,071	800,000	980,000	980,000	980,000
540695 : CONTRACTED SERVICES	185,499	189,863	58,344	205,500	5,500	5,500	5,500
540696 : INTERMODAL CENTER OPERATIONS	0	0	9,952	0	217,000	217,000	217,000
545760 : FISCAL AGENT FEES	0	0	0	5,000	5,000	5,000	5,000
549109 : TRANSFER TO G.O DEBT SER FUND	1,650,000	1,103,108	0	1,410,000	1,175,000	1,175,000	1,175,000
549113 : TRANS TO COLISEUM P. FUND	666,393	743,709	0	1,175,000	1,250,000	1,250,000	1,250,000
549117 : TRANSFER TO DHS PORT SECURITY GRANT	31,787	0	0	0	0	0	0
549122 : TRANSFER TO COPS HIRING FUND	198,408	183,555	69,563	618,549	163,545	163,545	163,545
549132 : TRANSFER TO GOLF COURSE ENTERPRISE FUND	1,016,489	867,348	0	1,058,500	1,060,000	1,060,000	1,060,000
549146 : TRANS TO SCDPS-CRIMINAL DOMESTIC VIOLNCE	14,405	9,696	9,891	3,309	0	0	0
549150 : TRANSFER TO REVENUE BONDS FUND	987,563	394,613	0	1,000,000	505,000	505,000	505,000
550190 : PROPERTY LEASE	107,641	127,481	96,874	116,337	133,634	133,634	133,634
550220 : RADIO MAINT AGREEMENT	19,950	25,764	12,540	30,000	30,000	30,000	30,000
550311 : LEASE-PRINCIPAL	3,730,579	4,141,659	2,969,371	3,962,155	3,499,650	3,985,000	3,985,000



**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017</u>	<u>FYE 2018</u>	<u>FYE 2019</u>	<u>FYE 2019</u>	<u>FYE 2020</u>	<u>FYE 2020</u>	<u>FYE 2020</u>
	<u>Actuals</u>	<u>Actuals</u>	<u>YTD</u>	<u>Approved</u>	<u>Dept</u>	<u>Mayor's</u>	<u>Council</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>	<u>Approved</u>
					<u>Request</u>	<u>Budget</u>	<u>Budget</u>
550312 : LEASE-INTEREST	250,545	248,936	203,110	220,052	251,877	380,000	380,000
550510 : UNEMPLOYMENT COMPENSATION	16,642	3,693	734	15,000	15,000	15,000	15,000
550549 : GOVT AGENCY REIMBURSABLE EXPENSES	4,841	61,585	0	0	0	0	0
570330 : COMMERCE DEPT HARBOR ACCELERATOR	30,000	0	0	0	0	0	0
570332 : TAG MATCHING FUNDS	62,626	97,162	55,693	40,000	40,000	40,000	40,000
570340 : M. ELECTION	0	0	0	0	35,000	35,000	35,000
570652 : STAR GRANT REIMBURSEMENT	50,000	0	0	0	0	0	0
570685 : EMPLOYEE TUITION REIMBURSEMENT PROGRAM	22,060	32,581	21,164	30,000	35,000	35,000	35,000
570690 : EMPLOYEE WELLNESS PROGRAM	65,424	86,252	29,604	53,840	53,840	53,840	53,840
570715 : OTHER POSTEMPLOYMENT BENEFITS	897,419	1,200,000	0	900,000	1,000,000	1,000,000	1,000,000
570777 : ENG. SERVICES	0	75,589	9,029	0	0	0	0
570790 : OTHER OPERATING EXPENSE	33,169	25,438	9,643	42,500	42,500	42,500	42,500
570830 : CHAMBER OF COMMERCE	25,000	25,000	25,000	25,000	25,000	25,000	25,000
570838 : SMALL BUSINESS APPRECIATION EVENT	0	0	0	5,000	5,000	5,000	5,000
570839 : VOLUNTEER BANQUET	0	0	0	3,500	3,500	3,500	3,500
570840 : OTHER COMMUNITY PROMOTIONS	0	0	95,000	0	0	0	0
570842 : CHARLESTON REGIONAL DEVELOPMENT ALLIANCE	25,000	25,000	25,000	25,000	25,000	25,000	25,000
570865 : LEGISLATIVE DELEGATION RECEPTION	0	0	0	1,500	1,500	1,500	1,500
570866 : SAINT PATRICK'S DAY	3,487	4,000	0	4,000	4,000	4,000	4,000
<b>SubTotal : Operating Expenses</b>	<b>16,718,514</b>	<b>16,940,677</b>	<b>8,817,287</b>	<b>18,804,742</b>	<b>17,993,385</b>	<b>18,606,858</b>	<b>18,606,858</b>
<b>Capital Outlay</b>							
590880 : SPECIAL CAPITAL PROJECT	160,091	6,999,124	4,739,938	0	0	0	0
590990 : REAL PROPERTY	963,267	0	0	0	0	0	0
<b>SubTotal : Capital Outlay</b>	<b>1,123,358</b>	<b>6,999,124</b>	<b>4,739,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubTotal : 860 : SPECIAL PROJECTS</b>	<b>17,841,872</b>	<b>23,939,801</b>	<b>13,557,225</b>	<b>18,804,742</b>	<b>17,993,385</b>	<b>18,606,858</b>	<b>18,606,858</b>

# **CONTINGENCY**

## **DEPARTMENT NARRATIVE**

The City, following prudent fiscal management policies, sets aside annually in this department fund available for emergency use to provide for events or conditions that may arise requiring immediate action. These amounts are intended to be used for unforeseen circumstances and will be returned to fund balance should such emergencies not arise.

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>861 : CONTINGENCY EXPENSES</b>							
<b>Operating Expenses</b>							
580960 : CONTINGENCY	0	0	0	250,000	250,000	250,000	250,000
<b>SubTotal : Operating Expenses</b>	0	0	0	250,000	250,000	250,000	250,000
<b>SubTotal : 861 : CONTINGENCY EXPENSES</b>	0	0	0	250,000	250,000	250,000	250,000
<b>SubTotal : 001 : GENERAL FUND</b>	116,081,780	121,600,904	80,233,537	123,006,858	126,787,860	127,380,280	127,380,280

## STATE ACCOMMODATIONS TAX FUND

The Accommodations Tax Fund accounts for two sources of hotel and motel taxes: State-shared and County-shared revenues.

The State levies a 2% tax on rentals of transient accommodations. Net receipts to the City have averaged 89% of the total accommodations taxes collected within City limits. The State distributes the remainder to less economically developed municipalities in South Carolina.

According to state law, the first \$25,000 North Charleston receives, plus 5% of the remainder, is deposited in the City's General Fund without restriction. The City is required to transfer 30% (after the first \$25,000) to an organization with an existing, ongoing tourism promotion program. The City has selected the Charleston Area Convention and Visitors Bureau to receive these funds. The remaining 65% must be used for tourism related purposes. The City has designated these funds for debt service on the Charleston Area Convention Center Complex.

### State-Shared Accommodations Tax History

Fiscal year ending:	Total Collections
June 30, 2019 Budgeted	\$2,683,000
June 30, 2018 Actual	2,604,178
June 30, 2017 Actual	2,383,342
June 30, 2016 Actual	2,343,642
June 30, 2015 Actual	2,252,592
June 30, 2014 Actual	2,044,475
June 30, 2013 Actual	1,814,495
June 30, 2012 Actual	1,592,479
June 30, 2011 Actual	1,453,750
June 30, 2010 Actual	1,423,472
June 30, 2009 Actual	1,607,314
June 30, 2008 Actual	1,463,889
June 30, 2007 Actual	1,328,551

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<b><u>Fund, Account Class, Account Segment</u></b>	<b><u>FYE 2017 Actuals</u></b>	<b><u>FYE 2018 Actuals</u></b>	<b><u>FYE 2019 YTD Actuals</u></b>	<b><u>FYE 2019 Approved Budget</u></b>	<b><u>FYE 2020 Proposed Budget</u></b>	<b><u>FYE 2020 Mayor's Proposed Budget</u></b>	<b><u>FYE 2020 Council Approved Budget</u></b>
<b>101 : ACCOMMODATIONS TAX FUND</b>							
<b>335 : INTERGOVERNMENTAL - STATE</b>							
433516 : HOTEL & MOTEL TAX	2,383,342	2,604,178	2,125,142	2,683,000	2,707,500	2,707,500	2,707,500
<b>SubTotal : 335 : INTERGOVERNMENTAL - STATE</b>	<b>2,383,342</b>	<b>2,604,178</b>	<b>2,125,142</b>	<b>2,683,000</b>	<b>2,707,500</b>	<b>2,707,500</b>	<b>2,707,500</b>
<b>350 : REVENUE FR MONIES/PROPERTY</b>							
434763 : C. IMP. TICKET CHARGE	0	333,932	112,921	220,000	220,000	220,000	220,000
436110 : INTEREST EARNINGS REGULAR	1,849	5,701	4,238	0	0	0	0
<b>SubTotal : 350 : REVENUE FR MONIES/PROPERTY</b>	<b>1,849</b>	<b>339,633</b>	<b>117,159</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>360 : OTHER REVENUES</b>							
433600 : COUNTY SHARED ACCOMODATIONS TAX	419,067	0	0	0	0	0	0
436998 : HAMMONS CONTRIBUTION	0	80,000	53,333	80,000	80,000	80,000	80,000
<b>SubTotal : 360 : OTHER REVENUES</b>	<b>419,067</b>	<b>80,000</b>	<b>53,333</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>SubTotal : 101 : ACCOMMODATIONS TAX FUND</b>	<b>2,804,258</b>	<b>3,023,811</b>	<b>2,295,634</b>	<b>2,983,000</b>	<b>3,007,500</b>	<b>3,007,500</b>	<b>3,007,500</b>

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>101 : ACCOMMODATIONS TAX FUND</b>							
<b>470 : COMMUNITY PROMOTIONS</b>							
<b>Operating Expenses</b>							
570831 : CHAS AREA CONVENTION & VISITORS BUREAU	752,634	822,372	671,097	847,500	855,000	855,000	855,000
570840 : OTHER COMMUNITY PROMOTIONS	265,217	137,058	91,765	300,000	300,000	300,000	300,000
570849 : TOURISM EVENTS AND EXPENSES	111,780	84,143	103,558	0	0	0	0
<b>SubTotal : Operating Expenses</b>	<b>1,129,631</b>	<b>1,043,573</b>	<b>866,420</b>	<b>1,147,500</b>	<b>1,155,000</b>	<b>1,155,000</b>	<b>1,155,000</b>
<b>SubTotal : 470 : COMMUNITY PROMOTIONS</b>	<b>1,129,631</b>	<b>1,043,573</b>	<b>866,420</b>	<b>1,147,500</b>	<b>1,155,000</b>	<b>1,155,000</b>	<b>1,155,000</b>
<b>860 : SPECIAL PROJECTS</b>							
<b>Operating Expenses</b>							
549110 : TRANSFER TO DEBT SER. F.	1,630,707	1,781,806	1,454,044	1,835,500	1,852,500	1,852,500	1,852,500
<b>SubTotal : Operating Expenses</b>	<b>1,630,707</b>	<b>1,781,806</b>	<b>1,454,044</b>	<b>1,835,500</b>	<b>1,852,500</b>	<b>1,852,500</b>	<b>1,852,500</b>
<b>SubTotal : 860 : SPECIAL PROJECTS</b>	<b>1,630,707</b>	<b>1,781,806</b>	<b>1,454,044</b>	<b>1,835,500</b>	<b>1,852,500</b>	<b>1,852,500</b>	<b>1,852,500</b>
<b>SubTotal : 101 : ACCOMMODATIONS TAX FUND</b>	<b>2,760,338</b>	<b>2,825,379</b>	<b>2,320,464</b>	<b>2,983,000</b>	<b>3,007,500</b>	<b>3,007,500</b>	<b>3,007,500</b>

## PARKING FUND

The Parking Fund accounts for the revenues and expenditures of the parking activities at the North Charleston Coliseum and the Charleston Area Convention Center Complex. Prior to March 31, 2006, the City contracted out the management of the parking lot to Central Parking System, Inc. Beginning April 1, 2006, the City took over the parking facility operations internally.

The net parking revenues over expenditures are allocated to the debt service related to the costs of purchasing and constructing the parking areas.

Generally, revenues and expenditures vary with the intensity of activities at the Coliseum.

**\*\*Parking Fund Historical Information:**

Fiscal year ending	Revenues	Expenditures
June 30, 2019	\$996,638	\$996,638
June 30, 2018	1,243,443	792,175
June 30, 2017	837,372	801,768
June 30, 2016	695,765	800,751
June 30, 2015	589,048	653,000
June 30, 2014	710,487	710,487
June 30, 2013	586,573	633,894
June 30, 2012	586,338	575,338
June 30, 2011	471,102	527,341
June 30, 2010	486,616	486,616
June 30, 2009	518,058	484,969
June 30, 2008	516,005	449,720
June 30, 2007	490,525	382,641

\*\* Fiscal year ending June 30, 2019 represents budgeted estimates. All other years are audited, actual results.

- 1 Parking Facility Manager
- 2 Assistant Parking Facility Manager

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<b><u>Fund, Account Class, Account Segment</u></b>	<b><u>FYE 2017 Actuals</u></b>	<b><u>FYE 2018 Actuals</u></b>	<b><u>FYE 2019 YTD Actuals</u></b>	<b><u>FYE 2019 Approved Budget</u></b>	<b><u>FYE 2020 Proposed Budget</u></b>	<b><u>FYE 2020 Mayor's Proposed Budget</u></b>	<b><u>FYE 2020 Council Approved Budget</u></b>
<b>106 : PARKING FUND</b>							
<b>350 : REVENUE FR MONIES/PROPERTY</b>							
434762 : PARKING REVENUES	837,228	1,240,020	610,605	839,661	997,638	997,638	997,638
436110 : INTEREST EARNINGS REGULAR	144	3,423	4,595	0	0	0	0
<b>SubTotal : 350 : REVENUE FR MONIES/PROPERTY</b>	<b>837,372</b>	<b>1,243,443</b>	<b>615,200</b>	<b>839,661</b>	<b>997,638</b>	<b>997,638</b>	<b>997,638</b>
<b>SubTotal : 106 : PARKING FUND</b>	<b>837,372</b>	<b>1,243,443</b>	<b>615,200</b>	<b>839,661</b>	<b>997,638</b>	<b>997,638</b>	<b>997,638</b>



City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>106 : PARKING FUND</b>							
<b>730 : PARKING FUND</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	312,766	327,688	200,063	319,924	334,815	334,815	334,815
510120 : OVERTIME	1,040	174	0	0	0	0	0
<b>SubTotal : Salaries &amp; Wages</b>	<b>313,806</b>	<b>327,862</b>	<b>200,063</b>	<b>319,924</b>	<b>334,815</b>	<b>334,815</b>	<b>334,815</b>
<b>Benefits</b>							
510140 : FICA TAXES	23,697	24,741	15,063	24,474	25,613	25,613	25,613
510150 : RETIREMENT	36,435	44,586	29,129	46,581	52,097	52,097	52,097
510160 : INSURANCE	46,610	47,461	29,127	44,250	46,050	46,050	46,050
510170 : WORKMENS COMPENSATION	5,503	1,755	4,802	1,909	2,005	2,005	2,005
<b>SubTotal : Benefits</b>	<b>112,245</b>	<b>118,543</b>	<b>78,121</b>	<b>117,214</b>	<b>125,765</b>	<b>125,765</b>	<b>125,765</b>
<b>SubTotal : 730 : PARKING FUND</b>	<b>426,051</b>	<b>446,405</b>	<b>278,184</b>	<b>437,138</b>	<b>460,580</b>	<b>460,580</b>	<b>460,580</b>
<b>860 : SPECIAL PROJECTS</b>							
<b>Operating Expenses</b>							
520240 : DEPARTMENTAL SUPPLIES	22,232	9,745	11,307	20,800	20,800	20,800	20,800
520410 : UNIFORMS & CLOTHING	1,700	0	103	1,700	1,700	1,700	1,700
530210 : GROUNDS REPAIR	8,254	6,933	5,897	9,000	139,515	139,515	139,515
530215 : LANDSCAPE MAINT.	64,052	63,102	36,655	64,275	66,995	66,995	66,995
530240 : MACH-EQUIPMENT REPAIRS	7,776	5,185	594	11,625	11,625	11,625	11,625
530710 : GAS, OIL, LUBRICATION	4,752	4,222	2,179	10,000	10,000	10,000	10,000
530720 : TIRES AND TUBES	559	1,643	0	1,100	1,100	1,100	1,100
530730 : VEHICLE REPAIRS	896	1,513	1,748	2,400	2,400	2,400	2,400
540190 : ELECTRICITY	38,143	37,775	17,387	36,200	36,200	36,200	36,200
540210 : TELEPHONE	2,854	3,028	2,355	3,600	4,200	4,200	4,200
540695 : CONTRACTED SERVICES	215,560	202,111	77,124	219,223	219,223	219,223	219,223
550210 : MAINT & SERVICE CONTRACT	0	6,612	13,207	9,300	9,300	9,300	9,300
550630 : RENTED-LEASED EQUIPMENT	8,899	3,901	2,500	12,300	0	0	0
570790 : OTHER OPERATING EXPENSE	40	0	0	1,000	1,000	1,000	1,000

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<b>Fund, Department, Account Class, Account Segment</b>	<b>FYE 2017 <u>Actuals</u></b>	<b>FYE 2018 <u>Actuals</u></b>	<b>FYE 2019 YTD <u>Actuals</u></b>	<b>FYE 2019 Approved <u>Budget</u></b>	<b>FYE 2020 Dept Budget <u>Request</u></b>	<b>FYE 2020 Mayor's Proposed <u>Budget</u></b>	<b>FYE 2020 Council Approved <u>Budget</u></b>
<b>SubTotal : Operating Expenses</b>	<b>375,717</b>	<b>345,770</b>	<b>171,056</b>	<b>402,523</b>	<b>524,058</b>	<b>524,058</b>	<b>524,058</b>
<b>Capital Outlay</b>							
590850 : MACHINES & EQUIPMENT	0	0	0	0	13,000	13,000	13,000
<b>SubTotal : Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>SubTotal : 860 : SPECIAL PROJECTS</b>	<b>375,717</b>	<b>345,770</b>	<b>171,056</b>	<b>402,523</b>	<b>537,058</b>	<b>537,058</b>	<b>537,058</b>
<b>SubTotal : 106 : PARKING FUND</b>	<b>801,768</b>	<b>792,175</b>	<b>449,240</b>	<b>839,661</b>	<b>997,638</b>	<b>997,638</b>	<b>997,638</b>

## **COLISEUM AND CHARLESTON AREA CONVENTION CENTER COMPLEX OPERATING FUND**

The Coliseum and Charleston Area Convention Center Complex Operating Fund accounts for the revenues and expenditures of the North Charleston Coliseum and the Charleston Area Convention Center Complex. The City contracts out the management of the Complex to SMG, Inc..

**\*\*Coliseum and Charleston Area Convention Center historical information:**

Fiscal year ending:	Revenues	Expenditures
June 30, 2019	\$5,782,664	\$7,032,664
June 30, 2018	6,042,472	6,786,181
June 30, 2017	5,958,460	6,634,660
June 30, 2016	5,395,113	6,389,596
June 30, 2015	5,204,358	6,464,406
June 30, 2014	5,774,814	6,693,891
June 30, 2013	5,125,276	5,989,055
June 30, 2012	5,043,565	5,906,421
June 30, 2011	3,951,353	5,089,237
June 30, 2010	5,277,345	6,484,186
June 30, 2009	5,714,773	6,592,491
June 30, 2008	5,742,946	6,229,981
June 30, 2007	5,345,245	5,698,811

\*\* Financial information for fiscal year ending June 30, 2019 represents budgeted estimates; all other years represent actual, audited amounts.

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<b><u>Fund, Account Class, Account Segment</u></b>	<b><u>FYE 2017 Actuals</u></b>	<b><u>FYE 2018 Actuals</u></b>	<b><u>FYE 2019 YTD Actuals</u></b>	<b><u>FYE 2019 Approved Budget</u></b>	<b><u>FYE 2020 Proposed Budget</u></b>	<b><u>FYE 2020 Mayor's Proposed Budget</u></b>	<b><u>FYE 2020 Council Approved Budget</u></b>
<b>107 : COLISEUM OPERATIONS FUND</b>							
<b>350 : REVENUE FR MONIES/PROPERTY</b>							
434764 : COLISEUM REVENUE	5,958,460	6,028,866	1,817,450	5,929,817	5,782,664	5,569,190	5,569,190
436110 : INTEREST EARNINGS REGULAR	9,807	13,606	11,760	0	0	0	0
<b>SubTotal : 350 : REVENUE FR MONIES/PROPERTY</b>	<b>5,968,267</b>	<b>6,042,472</b>	<b>1,829,210</b>	<b>5,929,817</b>	<b>5,782,664</b>	<b>5,569,190</b>	<b>5,569,190</b>
<b>360 : OTHER REVENUES</b>							
436960 : REVENUE MISCELLANEOUS	0	0	10	0	0	0	0
<b>SubTotal : 360 : OTHER REVENUES</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>370 : OTHER FINANCING SOURCES</b>							
436980 : TRANSFER FROM G. FUND	666,393	743,709	0	1,175,000	1,250,000	1,250,000	1,250,000
436988 : TRANSFER FROM DEBT SERVICE FUND	0	0	0	0	236,550	236,550	236,550
<b>SubTotal : 370 : OTHER FINANCING SOURCES</b>	<b>666,393</b>	<b>743,709</b>	<b>0</b>	<b>1,175,000</b>	<b>1,486,550</b>	<b>1,486,550</b>	<b>1,486,550</b>
<b>SubTotal : 107 : COLISEUM OPERATIONS FUND</b>	<b>6,634,660</b>	<b>6,786,181</b>	<b>1,829,220</b>	<b>7,104,817</b>	<b>7,269,214</b>	<b>7,055,740</b>	<b>7,055,740</b>

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>107 : COLISEUM OPERATIONS FUND</b>							
<b>860 : SPECIAL PROJECTS</b>							
<b>Contractual wages and benefits</b>							
511210 : SMG INC PERSONNEL COST	2,864,568	2,919,523	1,222,115	3,006,073	3,190,620	3,087,283	3,087,283
<b>SubTotal : Contractual wages and benefits</b>	<b>2,864,568</b>	<b>2,919,523</b>	<b>1,222,115</b>	<b>3,006,073</b>	<b>3,190,620</b>	<b>3,087,283</b>	<b>3,087,283</b>
<b>Operating Expenses</b>							
540630 : INSURANCE-BLDG CONTENTS	100,000	106,842	0	100,000	100,000	100,000	100,000
550555 : SMG INC MANAGEMENT FEES	347,248	353,846	151,564	357,385	367,394	367,394	367,394
550556 : SMG INC ADMINISTRATIVE	349,007	456,777	138,036	515,802	547,823	558,649	558,649
570791 : SMG INC OPERATING COSTS	2,973,837	2,949,193	876,053	3,125,557	2,826,827	2,705,864	2,705,864
<b>SubTotal : Operating Expenses</b>	<b>3,770,092</b>	<b>3,866,658</b>	<b>1,165,653</b>	<b>4,098,744</b>	<b>3,842,044</b>	<b>3,731,907</b>	<b>3,731,907</b>
<b>Capital Outlay</b>							
590850 : MACHINES & EQUIPMENT	0	0	0	0	236,550	236,550	236,550
<b>SubTotal : Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,550</b>	<b>236,550</b>	<b>236,550</b>
<b>SubTotal : 860 : SPECIAL PROJECTS</b>	<b>6,634,660</b>	<b>6,786,181</b>	<b>2,387,768</b>	<b>7,104,817</b>	<b>7,269,214</b>	<b>7,055,740</b>	<b>7,055,740</b>
<b>SubTotal : 107 : COLISEUM OPERATIONS FUND</b>	<b>6,634,660</b>	<b>6,786,181</b>	<b>2,387,768</b>	<b>7,104,817</b>	<b>7,269,214</b>	<b>7,055,740</b>	<b>7,055,740</b>

# **US DEPARTMENT OF JUSTICE COPS HIRING GRANT**

Funds received from the US Department of Justice to hire 15 police officers in an effort to increase community policing capacity and crime prevention efforts. The grant provides up to 75 % of the approved entry level salaries and fringe benefits of full time officers for a 36 month period, with a minimum 25 % match, and a maximum federal share of \$125,000 per officer.

9-Police Officers

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<u>Fund, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Proposed Budget</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>111 : COPS HIRING GRANT</b>							
<b>330 : INTERGOVERNMENTAL-FEDERAL</b>							
433134 : BYRNE RECOVERY COMPETITIVE GRANT	563,030	490,745	209,427	88,364	490,637	490,637	490,637
<b>SubTotal : 330 : INTERGOVERNMENTAL-FEDERAL</b>	<b>563,030</b>	<b>490,745</b>	<b>209,427</b>	<b>88,364</b>	<b>490,637</b>	<b>490,637</b>	<b>490,637</b>
<b>370 : OTHER FINANCING SOURCES</b>							
436980 : TRANSFER FROM G. FUND	198,408	183,555	69,563	618,549	163,545	163,545	163,545
<b>SubTotal : 370 : OTHER FINANCING SOURCES</b>	<b>198,408</b>	<b>183,555</b>	<b>69,563</b>	<b>618,549</b>	<b>163,545</b>	<b>163,545</b>	<b>163,545</b>
<b>SubTotal : 111 : COPS HIRING GRANT</b>	<b>761,438</b>	<b>674,300</b>	<b>278,990</b>	<b>706,913</b>	<b>654,182</b>	<b>654,182</b>	<b>654,182</b>

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>111 : COPS HIRING GRANT</b>							
<b>511 : HIRING SUPPLEMENTAL GRANT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	482,721	419,714	255,010	426,902	390,319	390,319	390,319
510120 : OVERTIME	13,080	4,018	10,594	0	0	0	0
<b>SubTotal : Salaries &amp; Wages</b>	<b>495,801</b>	<b>423,732</b>	<b>265,604</b>	<b>426,902</b>	<b>390,319</b>	<b>390,319</b>	<b>390,319</b>
<b>Benefits</b>							
510140 : FICA TAXES	36,860	31,423	19,665	32,658	29,859	29,859	29,859
510150 : RETIREMENT	70,671	68,570	45,790	73,598	71,194	71,194	71,194
510160 : INSURANCE	155,193	129,484	72,442	147,500	138,000	138,000	138,000
510170 : WORKMENS COMPENSATION	2,913	21,090	8,784	26,255	24,810	24,810	24,810
<b>SubTotal : Benefits</b>	<b>265,637</b>	<b>250,567</b>	<b>146,681</b>	<b>280,011</b>	<b>263,863</b>	<b>263,863</b>	<b>263,863</b>
<b>SubTotal : 511 : HIRING SUPPLEMENTAL GRANT</b>	<b>761,438</b>	<b>674,299</b>	<b>412,285</b>	<b>706,913</b>	<b>654,182</b>	<b>654,182</b>	<b>654,182</b>
<b>SubTotal : 111 : COPS HIRING GRANT</b>	<b>761,438</b>	<b>674,299</b>	<b>412,285</b>	<b>706,913</b>	<b>654,182</b>	<b>654,182</b>	<b>654,182</b>



## CITY ACCOMMODATIONS TAX FUND

This fund accounts for the City's two percent (2%) tax on rentals of any accommodations within the City. This tax was approved effective July 1, 1996. "Accommodation" is defined as any rooms (excluding meeting and conference rooms), campground spaces, recreational vehicle spaces, lodgings or sleeping accommodations furnished to transients by any hotel, motel, inn condominium, "bed and breakfast," residence or any other place in which rooms, lodgings or sleeping accommodations are furnished for consideration within the city. Accommodations supplied to the same person for a period of thirty (30) continuously days are specifically exempt.

Sixty-five percent (65%) of local accommodations taxes are deposited in this fund and, along with interest earned, are specifically allocated to costs of capital improvements beneficial to the tourism industry. City Council has approved transfer of these funds to the Charleston Area Convention Center Complex Capital Projects or debt service funds.

The remaining thirty-five percent (35%) are deposited in the General Fund of the City.

### Local Accommodations Tax History

Fiscal year ending:	Total Collections	Transfer to Debt Service
June 30, 2019 Budgeted	\$2,145,000	\$2,145,000
June 30, 2018 Actual	2,121,938	2,121,938
June 30, 2017 Actual	1,999,231	1,999,231
June 30, 2016 Actual	1,847,998	1,847,998
June 30, 2015 Actual	1,762,300	1,762,300
June 30, 2014 Actual	1,648,634	1,648,634
June 30, 2013 Actual	1,425,828	1,425,828
June 30, 2012 Actual	1,267,057	1,267,057
June 30, 2011 Actual	1,233,340	1,233,340
June 30, 2010 Actual	1,071,350	1,071,350
June 30, 2009 Actual	1,127,254	1,127,254
June 30, 2008 Actual	1,195,609	1,195,609
June 30, 2007 Actual	1,059,273	1,059,273

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<u>Fund, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Proposed Budget</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>116 : CITY ACCOMMODATIONS TAX FUND</b>							
<b>360 : OTHER REVENUES</b>							
433516 : HOTEL & MOTEL TAX	1,999,231	2,121,938	1,170,252	2,112,500	2,145,000	2,145,000	2,145,000
<b>SubTotal : 360 : OTHER REVENUES</b>	<b>1,999,231</b>	<b>2,121,938</b>	<b>1,170,252</b>	<b>2,112,500</b>	<b>2,145,000</b>	<b>2,145,000</b>	<b>2,145,000</b>
<b>SubTotal : 116 : CITY ACCOMMODATIONS TAX FUND</b>	<b>1,999,231</b>	<b>2,121,938</b>	<b>1,170,252</b>	<b>2,112,500</b>	<b>2,145,000</b>	<b>2,145,000</b>	<b>2,145,000</b>

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>116 : CITY ACCOMMODATIONS TAX FUND</b>							
<b>860 : SPECIAL PROJECTS</b>							
<b>Operating Expenses</b>							
549110 : TRANSFER TO DEBT SER. F.	1,999,231	2,121,938	1,170,252	2,112,500	2,145,000	2,145,000	2,145,000
<b>SubTotal : Operating Expenses</b>	<b>1,999,231</b>	<b>2,121,938</b>	<b>1,170,252</b>	<b>2,112,500</b>	<b>2,145,000</b>	<b>2,145,000</b>	<b>2,145,000</b>
<b>SubTotal : 860 : SPECIAL PROJECTS</b>	<b>1,999,231</b>	<b>2,121,938</b>	<b>1,170,252</b>	<b>2,112,500</b>	<b>2,145,000</b>	<b>2,145,000</b>	<b>2,145,000</b>
<b>SubTotal : 116 : CITY ACCOMMODATIONS TAX FUND</b>	<b>1,999,231</b>	<b>2,121,938</b>	<b>1,170,252</b>	<b>2,112,500</b>	<b>2,145,000</b>	<b>2,145,000</b>	<b>2,145,000</b>

## **SC Department of Public Safety Impaired Driving Measures Grant**

This fund accounts for funds received from the South Carolina Department of Public Safety to hire three police officers assigned to a DUI team to work on DUI enforcement within the City.. The Impaired Driving Measures grant increases awareness through public safety checkpoints and educational efforts. Public safety checkpoints are conducted in areas known as problematic in terms of impaired drivers. The educational efforts are also utilized to increase awareness of impaired driving and the possible consequences.

3      Police Officers

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<b><u>Fund, Account Class, Account Segment</u></b>	<b><u>FYE 2017 Actuals</u></b>	<b><u>FYE 2018 Actuals</u></b>	<b><u>FYE 2019 YTD Actuals</u></b>	<b><u>FYE 2019 Approved Budget</u></b>	<b><u>FYE 2020 Proposed Budget</u></b>	<b><u>FYE 2020 Mayor's Proposed Budget</u></b>	<b><u>FYE 2020 Council Approved Budget</u></b>
<b>120 : TRAFFIC ENFORCEMENT GRANT FUND</b>							
<b>335 : INTERGOVERNMENTAL - STATE</b>							
433142 : SCDPS - DUI GRANT	0	259,359	91,255	213,450	222,767	222,767	222,767
<b>SubTotal : 335 : INTERGOVERNMENTAL - STATE</b>	<b>0</b>	<b>259,359</b>	<b>91,255</b>	<b>213,450</b>	<b>222,767</b>	<b>222,767</b>	<b>222,767</b>
<b>SubTotal : 120 : TRAFFIC ENFORCEMENT GRANT FUND</b>	<b>0</b>	<b>259,359</b>	<b>91,255</b>	<b>213,450</b>	<b>222,767</b>	<b>222,767</b>	<b>222,767</b>

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>120 : TRAFFIC ENFORCEMENT GRANT FUND</b>							
<b>516 : DUI GRANT</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	0	91,189	88,864	132,981	137,772	137,772	137,772
510120 : OVERTIME	0	0	5,974	0	0	0	0
<b>SubTotal : Salaries &amp; Wages</b>	<b>0</b>	<b>91,189</b>	<b>94,838</b>	<b>132,981</b>	<b>137,772</b>	<b>137,772</b>	<b>137,772</b>
<b>Benefits</b>							
510140 : FICA TAXES	0	7,113	7,119	10,173	10,540	10,540	10,540
510150 : RETIREMENT	0	15,467	16,350	22,926	25,130	25,130	25,130
510160 : INSURANCE	0	23,848	19,524	44,250	46,050	46,050	46,050
510170 : WORKMENS COMPENSATION	0	4,739	3,965	3,120	3,275	3,275	3,275
<b>SubTotal : Benefits</b>	<b>0</b>	<b>51,167</b>	<b>46,958</b>	<b>80,469</b>	<b>84,995</b>	<b>84,995</b>	<b>84,995</b>
<b>Operating Expenses</b>							
520240 : DEPARTMENTAL SUPPLIES	0	14,253	2,320	0	0	0	0
570790 : OTHER OPERATING EXPENSE	0	6,351	5,387	0	0	0	0
<b>SubTotal : Operating Expenses</b>	<b>0</b>	<b>20,604</b>	<b>7,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay</b>							
590840 : AUTOMOTIVE EQUIPMENT	0	96,399	0	0	0	0	0
590850 : MACHINES & EQUIPMENT	0	0	26,824	0	0	0	0
<b>SubTotal : Capital Outlay</b>	<b>0</b>	<b>96,399</b>	<b>26,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubTotal : 516 : DUI GRANT</b>	<b>0</b>	<b>259,359</b>	<b>176,327</b>	<b>213,450</b>	<b>222,767</b>	<b>222,767</b>	<b>222,767</b>
<b>SubTotal : 120 : TRAFFIC ENFORCEMENT GRANT FUND</b>	<b>0</b>	<b>259,359</b>	<b>176,327</b>	<b>213,450</b>	<b>222,767</b>	<b>222,767</b>	<b>222,767</b>

## **VICTIMS ADVOCATE FUND**

This fund accounts for the fines, fees, assessments and surcharges collected in Municipal Court for the purpose of administering crime victim services pursuant with the S.C. Code Chapter 14. State law requires that municipalities operating a court system assess, collect and restrict the use of certain fees for the benefit of services rendered to crime victims. While these funds were originally retained and restricted in the General Fund, this new Special Revenue Fund has been established for the budget beginning with the fiscal year ending June 30, 2002 to ease the administration of funds collected pursuant with the laws adopted in 1999.

### **PERSONNEL**

1 Victim Advocate, Senior

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<b><u>Fund, Account Class, Account Segment</u></b>	<b><u>FYE 2017 Actuals</u></b>	<b><u>FYE 2018 Actuals</u></b>	<b><u>FYE 2019 YTD Actuals</u></b>	<b><u>FYE 2019 Approved Budget</u></b>	<b><u>FYE 2020 Proposed Budget</u></b>	<b><u>FYE 2020 Mayor's Proposed Budget</u></b>	<b><u>FYE 2020 Council Approved Budget</u></b>
<b>124 : VICTIM ADVOCATE FUND</b>							
<b>340 : FINES AND FORFIETURES</b>							
435120 : VICTIMS FUND	129,996	113,293	59,924	113,130	113,368	113,368	113,368
<b>SubTotal : 340 : FINES AND FORFIETURES</b>	<b>129,996</b>	<b>113,293</b>	<b>59,924</b>	<b>113,130</b>	<b>113,368</b>	<b>113,368</b>	<b>113,368</b>
<b>350 : REVENUE FR MONIES/PROPERTY</b>							
436110 : INTEREST EARNINGS REGULAR	199	156	168	0	0	0	0
<b>SubTotal : 350 : REVENUE FR MONIES/PROPERTY</b>	<b>199</b>	<b>156</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubTotal : 124 : VICTIM ADVOCATE FUND</b>	<b>130,195</b>	<b>113,449</b>	<b>60,092</b>	<b>113,130</b>	<b>113,368</b>	<b>113,368</b>	<b>113,368</b>



**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>124 : VICTIM ADVOCATE FUND</b>							
<b>521 : VICTIM ADVOCATE FUND</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	104,705	55,956	37,206	55,736	57,810	57,810	57,810
510120 : OVERTIME	2,055	0	0	0	0	0	0
<b>SubTotal : Salaries &amp; Wages</b>	<b>106,760</b>	<b>55,956</b>	<b>37,206</b>	<b>55,736</b>	<b>57,810</b>	<b>57,810</b>	<b>57,810</b>
<b>Benefits</b>							
510140 : FICA TAXES	7,772	3,997	2,610	4,264	4,422	4,422	4,422
510150 : RETIREMENT	12,316	7,609	5,417	8,115	8,995	8,995	8,995
510160 : INSURANCE	42,507	19,877	12,199	14,750	15,350	15,350	15,350
510170 : WORKMENS COMPENSATION	(110)	332	112	362	376	376	376
<b>SubTotal : Benefits</b>	<b>62,485</b>	<b>31,815</b>	<b>20,338</b>	<b>27,491</b>	<b>29,143</b>	<b>29,143</b>	<b>29,143</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	2,756	0	1,908	2,500	2,500	2,500	2,500
520270 : COPY MACHINES & SUPPLIES	723	525	328	2,000	2,000	2,000	2,000
520460 : BOOKS & PUBLICATIONS	0	0	0	300	300	300	300
530710 : GAS, OIL, LUBRICATION	2,730	2,270	1,748	3,000	3,000	3,000	3,000
530720 : TIRES AND TUBES	10	269	137	2,500	2,500	2,500	2,500
530730 : VEHICLE REPAIRS	2,618	1,388	4,985	4,000	4,000	4,000	4,000
540210 : TELEPHONE	2,061	1,037	205	2,000	2,000	2,000	2,000
540240 : MEMBERSHIPS/DUES/SUBSCRIP	30	0	0	105	105	105	105
540250 : POSTAGE	0	0	0	1,000	1,000	1,000	1,000
540290 : TRAVEL	1,938	343	0	2,750	1,710	1,710	1,710
550210 : MAINT & SERVICE CONTRACT	2,788	2,674	1,534	4,648	2,200	2,200	2,200
550630 : RENTED-LEASED EQUIPMENT	0	0	123	0	0	0	0
570640 : EMPLOYEE TRAINING	0	0	199	1,200	1,200	1,200	1,200
570790 : OTHER OPERATING EXPENSE	938	1,437	1,653	3,900	3,900	3,900	3,900
<b>SubTotal : Operating Expenses</b>	<b>16,592</b>	<b>9,943</b>	<b>12,820</b>	<b>29,903</b>	<b>26,415</b>	<b>26,415</b>	<b>26,415</b>
<b>SubTotal : 521 : VICTIM ADVOCATE FUND</b>	<b>185,837</b>	<b>97,714</b>	<b>70,364</b>	<b>113,130</b>	<b>113,368</b>	<b>113,368</b>	<b>113,368</b>

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<b>FYE 2017</b>	<b>FYE 2018</b>	<b>FYE 2019</b>	<b>FYE 2019</b>	<b>FYE 2020</b>	<b>FYE 2020</b>	<b>FYE 2020</b>
	<u>Actuals</u>	<u>Actuals</u>	<u>YTD</u>	<u>Approved</u>	<u>Dept</u>	<u>Mayor's</u>	<u>Council</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>	<u>Approved</u>
					<u>Request</u>	<u>Budget</u>	<u>Budget</u>
<b>SubTotal : 124 : VICTIM ADVOCATE FUND</b>	<b>185,837</b>	<b>97,714</b>	<b>70,364</b>	<b>113,130</b>	<b>113,368</b>	<b>113,368</b>	<b>113,368</b>

## **OAK TERRACE PRESERVE TAX INCREMENT FINANCING FUND**

Tax increment financing bonds sold for the purpose of providing a portion of the cost of acquiring certain land and constructing certain public improvements to be undertaken pursuant to the Oak Terrace Preserve Redevelopment Plan are accounted for in this fund. Property taxes allocated for this purpose and the debt service associated with the bonds represent the amounts budgeted in this fund. To date, \$9,975,000 in bonds has been issued.

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<u>Fund, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Proposed Budget</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>128 : CENTURY OAKS TIF</b>							
<b>310 : PROPERTY TAXES AND PENALTY</b>							
431110 : CURRENT PROPERTY TAXES	1,228,098	1,579,704	0	1,100,000	1,600,000	1,600,000	1,600,000
<b>SubTotal : 310 : PROPERTY TAXES AND PENALTY</b>	<b>1,228,098</b>	<b>1,579,704</b>	<b>0</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>350 : REVENUE FR MONIES/PROPERTY</b>							
436110 : INTEREST EARNINGS REGULAR	15,097	69,075	56,513	0	0	0	0
<b>SubTotal : 350 : REVENUE FR MONIES/PROPERTY</b>	<b>15,097</b>	<b>69,075</b>	<b>56,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>360 : OTHER REVENUES</b>							
436911 : DISPOSAL OF REAL PROPERTY	4,342,520	2,231,475	396,842	0	0	0	0
436916 : COST OF PROPERTY SOLD	5,252,906	3,427,285	0	0	0	0	0
436960 : REVENUE MISCELLANEOUS	174,675	75,842	2,775	0	0	0	0
436992 : CHARLESTON COUNTY CONTRIBUTION	365,208	0	0	0	0	0	0
<b>SubTotal : 360 : OTHER REVENUES</b>	<b>370,503</b>	<b>1,119,968</b>	<b>399,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubTotal : 128 : CENTURY OAKS TIF</b>	<b>872,692</b>	<b>528,811</b>	<b>456,130</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>128 : CENTURY OAKS TIF</b>							
<b>860 : SPECIAL PROJECTS</b>							
<b>Operating Expenses</b>							
530215 : LANDSCAPE MAINT.	74,742	21,208	19,013	0	0	0	0
540325 : CENTURY OAKS MGMT SERVICES	108,000	108,000	67,000	0	0	0	0
545740 : REDUCTION OF BONDS	940,000	975,000	1,010,000	1,040,000	0	0	0
545760 : FISCAL AGENT FEES	6,148	11,648	0	10,000	0	0	0
560611 : BOND INTEREST	28,703	22,629	9,918	50,000	0	0	0
570750 : ECONOMIC DEVELOPMENT	0	0	0	0	1,600,000	1,600,000	1,600,000
570768 : MARKETING AND PROMOTIONS	4,575	1,347	931	0	0	0	0
570777 : ENG. SERVICES	181,191	73,583	9,111	0	0	0	0
570790 : OTHER OPERATING EXPENSE	0	21,855	9,685	0	0	0	0
<b>SubTotal : Operating Expenses</b>	<b>1,343,359</b>	<b>1,235,270</b>	<b>1,125,658</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Capital Outlay</b>							
590880 : SPECIAL CAPITAL PROJECT	307,424	1,148,542	247,580	0	0	0	0
<b>SubTotal : Capital Outlay</b>	<b>307,424</b>	<b>1,148,542</b>	<b>247,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubTotal : 860 : SPECIAL PROJECTS</b>	<b>1,650,783</b>	<b>2,383,812</b>	<b>1,373,238</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>SubTotal : 128 : CENTURY OAKS TIF</b>	<b>1,650,783</b>	<b>2,383,812</b>	<b>1,373,238</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

## **NAVY BASE TIF FUND**

This fund provides for the redevelopment of the Charleston Naval Complex Area. Proceeds from tax increment bond financing and the incremental tax revenues generated are used to promote redevelopment projects on the former Charleston Navy Base.

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<u>Fund, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Proposed Budget</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>130 : NAVY BASE TIF FUND</b>							
<b>310 : PROPERTY TAXES AND PENALTY</b>							
431110 : CURRENT PROPERTY TAXES	509,294	681,252	0	500,000	905,000	905,000	905,000
<b>SubTotal : 310 : PROPERTY TAXES AND PENALTY</b>	<b>509,294</b>	<b>681,252</b>	<b>0</b>	<b>500,000</b>	<b>905,000</b>	<b>905,000</b>	<b>905,000</b>
<b>350 : REVENUE FR MONIES/PROPERTY</b>							
436110 : INTEREST EARNINGS REGULAR	1,042	1,329	186	0	0	0	0
<b>SubTotal : 350 : REVENUE FR MONIES/PROPERTY</b>	<b>1,042</b>	<b>1,329</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>360 : OTHER REVENUES</b>							
436960 : REVENUE MISCELLANEOUS	0	39,371	0	0	0	0	0
436994 : S C RAILWAYS CONTRIBUTION	231,898	385,994	226,458	300,000	300,000	300,000	300,000
<b>SubTotal : 360 : OTHER REVENUES</b>	<b>231,898</b>	<b>425,365</b>	<b>226,458</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>370 : OTHER FINANCING SOURCES</b>							
436982 : TRANS. FROM CAPITAL PROJECTS FUND	0	440,273	0	0	0	0	0
<b>SubTotal : 370 : OTHER FINANCING SOURCES</b>	<b>0</b>	<b>440,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubTotal : 130 : NAVY BASE TIF FUND</b>	<b>742,234</b>	<b>1,548,219</b>	<b>226,644</b>	<b>800,000</b>	<b>1,205,000</b>	<b>1,205,000</b>	<b>1,205,000</b>

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>130 : NAVY BASE TIF FUND</b>							
<b>860 : SPECIAL PROJECTS</b>							
<b>Operating Expenses</b>							
545740 : REDUCTION OF BONDS	165,000	175,000	180,000	180,000	690,000	690,000	690,000
545760 : FISCAL AGENT FEES	4,320	10,320	4,320	5,000	5,000	5,000	5,000
549120 : TRANSFER TO CAPITAL PROJECTS FUNDS	45,434	0	0	500,000	0	0	0
560611 : BOND INTEREST	71,666	101,970	66,921	115,000	510,000	510,000	510,000
570777 : ENG. SERVICES	155,585	296,665	39,962	0	0	0	0
<b>SubTotal : Operating Expenses</b>	<b>442,005</b>	<b>583,955</b>	<b>291,203</b>	<b>800,000</b>	<b>1,205,000</b>	<b>1,205,000</b>	<b>1,205,000</b>
<b>Capital Outlay</b>							
590880 : SPECIAL CAPITAL PROJECT	251,877	1,219,519	410,137	0	0	0	0
<b>SubTotal : Capital Outlay</b>	<b>251,877</b>	<b>1,219,519</b>	<b>410,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubTotal : 860 : SPECIAL PROJECTS</b>	<b>693,882</b>	<b>1,803,474</b>	<b>701,340</b>	<b>800,000</b>	<b>1,205,000</b>	<b>1,205,000</b>	<b>1,205,000</b>
<b>SubTotal : 130 : NAVY BASE TIF FUND</b>	<b>693,882</b>	<b>1,803,474</b>	<b>701,340</b>	<b>800,000</b>	<b>1,205,000</b>	<b>1,205,000</b>	<b>1,205,000</b>

;



## **Charleston County School District Agreement School Resource Officer**

This fund accounts for funds received from the Charleston County School district under a memorandum of understanding. The agreement funds one School Resource Officer at Charleston County School of the Arts for the entire school year.

1-Police Officer

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<b><u>Fund, Account Class, Account Segment</u></b>	<b><u>FYE 2017 Actuals</u></b>	<b><u>FYE 2018 Actuals</u></b>	<b><u>FYE 2019 YTD Actuals</u></b>	<b><u>FYE 2019 Approved Budget</u></b>	<b><u>FYE 2020 Proposed Budget</u></b>	<b><u>FYE 2020 Mayor's Proposed Budget</u></b>	<b><u>FYE 2020 Council Approved Budget</u></b>
<b>133 : CHARLESTON COUNTY SRO</b>							
<b>335 : INTERGOVERNMENTAL - STATE</b>							
433148 : CHARLESTON COUNTY SRO	60,000	60,854	0	74,346	72,828	72,828	72,828
<b>SubTotal : 335 : INTERGOVERNMENTAL - STATE</b>	<b>60,000</b>	<b>60,854</b>	<b>0</b>	<b>74,346</b>	<b>72,828</b>	<b>72,828</b>	<b>72,828</b>
<b>SubTotal : 133 : CHARLESTON COUNTY SRO</b>	<b>60,000</b>	<b>60,854</b>	<b>0</b>	<b>74,346</b>	<b>72,828</b>	<b>72,828</b>	<b>72,828</b>

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>133 : CHARLESTON COUNTY SRO</b>							
<b>526 : CHARLESTON COUNTY SRO</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	36,430	35,519	23,777	46,807	45,230	45,230	45,230
510120 : OVERTIME	480	0	194	0	0	0	0
<b>SubTotal : Salaries &amp; Wages</b>	<b>36,910</b>	<b>35,519</b>	<b>23,971</b>	<b>46,807</b>	<b>45,230</b>	<b>45,230</b>	<b>45,230</b>
<b>Benefits</b>							
510140 : FICA TAXES	2,663	2,640	1,653	3,581	3,460	3,460	3,460
510150 : RETIREMENT	5,256	6,370	4,133	8,070	8,250	8,250	8,250
510160 : INSURANCE	14,750	15,278	10,456	14,750	14,750	14,750	14,750
510170 : WORKMENS COMPENSATION	421	1,046	1,021	1,138	1,138	1,138	1,138
<b>SubTotal : Benefits</b>	<b>23,090</b>	<b>25,334</b>	<b>17,263</b>	<b>27,539</b>	<b>27,598</b>	<b>27,598</b>	<b>27,598</b>
<b>SubTotal : 526 : CHARLESTON COUNTY SRO</b>	<b>60,000</b>	<b>60,853</b>	<b>41,234</b>	<b>74,346</b>	<b>72,828</b>	<b>72,828</b>	<b>72,828</b>
<b>SubTotal : 133 : CHARLESTON COUNTY SRO</b>	<b>60,000</b>	<b>60,853</b>	<b>41,234</b>	<b>74,346</b>	<b>72,828</b>	<b>72,828</b>	<b>72,828</b>

## GENERAL OBLIGATION BONDS DEBT SERVICE FUND

This fund accounts for the accumulation of resources and payment of the general obligation bond principal and interest.

### **\*\*G.O. Bond Debt Service historical information:**

Fiscal year ending:	Outstanding G.O. Bond Indebtedness	Principal Reduction	Interest Payments
June 30, 2019 Budgeted	\$40,575,000	\$3,355,000	\$1,550,000
June 30, 2018 Actual	27,815,000	2,465,000	1,365,351
June 30, 2017 Actual	30,280,000	2,395,000	1,470,846
June 30, 2016 Actual	32,675,000	2,285,000	1,580,870
June 30, 2015 Actual	34,960,000	3,545,000	1,207,695
June 30, 2014 Actual	22,505,000	3,415,000	831,825
June 30, 2013 Actual	25,920,000	3,295,000	938,904
June 30, 2012 Actual	29,215,000	3,180,000	1,031,066
June 30, 2011 Actual	32,395,000	4,125,000	985,925
June 30, 2010 Actual	14,020,000	4,150,000	599,664
June 30, 2009 Actual	18,170,000	4,030,000	724,464
June 30, 2008 Actual	22,200,000	3,875,000	840,749
June 30, 2007 Actual	26,075,000	3,730,000	835,000
June 30, 2006 Actual	24,365,000	2,845,000	763,219

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<u>Fund, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Proposed Budget</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>201 : G.O. DEBT SERVICE FUND</b>							
<b>000 : NON-DEPARTMENT</b>							
430110 : PRIOR YEAR UNENCUMB BAL	0	0	0	0	1,241,550	1,241,550	1,241,550
<b>SubTotal : 000 : NON-DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,241,550</b>	<b>1,241,550</b>	<b>1,241,550</b>
<b>310 : PROPERTY TAXES AND PENALTY</b>							
431110 : CURRENT PROPERTY TAXES	1,650,000	1,945,000	2,500,000	2,750,000	3,250,000	3,250,000	3,250,000
<b>SubTotal : 310 : PROPERTY TAXES AND PENALTY</b>	<b>1,650,000</b>	<b>1,945,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>
<b>330 : INTERGOVERNMENTAL-FEDERAL</b>							
433170 : FEDERAL INTEREST SUBSIDY	275,351	253,266	121,317	275,000	275,000	275,000	275,000
<b>SubTotal : 330 : INTERGOVERNMENTAL-FEDERAL</b>	<b>275,351</b>	<b>253,266</b>	<b>121,317</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
<b>350 : REVENUE FR MONIES/PROPERTY</b>							
436110 : INTEREST EARNINGS REGULAR	486	4,040	3,017	0	0	0	0
<b>SubTotal : 350 : REVENUE FR MONIES/PROPERTY</b>	<b>486</b>	<b>4,040</b>	<b>3,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>360 : OTHER REVENUES</b>							
434127 : CPW REIMBURSEMENT	483,971	528,187	323,704	480,000	525,000	525,000	525,000
436901 : BOND PROCEEDS	0	0	1,805,311	0	0	0	0
<b>SubTotal : 360 : OTHER REVENUES</b>	<b>483,971</b>	<b>528,187</b>	<b>2,129,015</b>	<b>480,000</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>
<b>370 : OTHER FINANCING SOURCES</b>							
436980 : TRANSFER FROM G. FUND	1,650,000	1,103,108	0	1,410,000	1,175,000	1,175,000	1,175,000
<b>SubTotal : 370 : OTHER FINANCING SOURCES</b>	<b>1,650,000</b>	<b>1,103,108</b>	<b>0</b>	<b>1,410,000</b>	<b>1,175,000</b>	<b>1,175,000</b>	<b>1,175,000</b>
<b>SubTotal : 201 : G.O. DEBT SERVICE FUND</b>	<b>4,059,808</b>	<b>3,833,601</b>	<b>4,753,349</b>	<b>4,915,000</b>	<b>6,230,000</b>	<b>6,466,550</b>	<b>6,466,550</b>

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<b><u>Fund, Department, Account Class, Account Segment</u></b>	<b><u>FYE 2017 Actuals</u></b>	<b><u>FYE 2018 Actuals</u></b>	<b><u>FYE 2019 YTD Actuals</u></b>	<b><u>FYE 2019 Approved Budget</u></b>	<b><u>FYE 2020 Dept Budget Request</u></b>	<b><u>FYE 2020 Mayor's Proposed Budget</u></b>	<b><u>FYE 2020 Council Approved Budget</u></b>
<b>201 : G.O. DEBT SERVICE FUND</b>							
<b>860 : SPECIAL PROJECTS</b>							
<b>Operating Expenses</b>							
545740 : REDUCTION OF BONDS	2,395,000	2,465,000	1,490,000	3,355,000	4,395,000	4,395,000	4,395,000
545760 : FISCAL AGENT FEES	3,250	3,250	1,600	10,000	10,000	10,000	10,000
549112: TRANSFER TO COL CAP IMP FUND	0	0	0	0	236,550	236,550	236,550
560611 : BOND INTEREST	1,470,846	1,365,351	649,530	1,550,000	1,825,000	1,825,000	1,825,000
570780 : BOND ISSUE COSTS	0	0	55,518	0	0	0	0
<b>SubTotal : Operating Expenses</b>	<b>3,869,096</b>	<b>3,833,601</b>	<b>2,196,648</b>	<b>4,915,000</b>	<b>6,466,550</b>	<b>6,466,550</b>	<b>6,466,550</b>
<b>SubTotal : 860 : SPECIAL PROJECTS</b>	<b>3,869,096</b>	<b>3,833,601</b>	<b>2,196,648</b>	<b>4,915,000</b>	<b>6,466,550</b>	<b>6,466,550</b>	<b>6,466,550</b>
<b>SubTotal : 201 : G.O. DEBT SERVICE FUND</b>	<b>3,869,096</b>	<b>3,833,601</b>	<b>2,196,648</b>	<b>4,915,000</b>	<b>6,466,550</b>	<b>6,466,550</b>	<b>6,466,550</b>

## **COPS & LIMITED OBLIGATION BONDS DEBT SERVICE SERVICE FUND**

This fund accounts for the accumulation of resources and payment of principal and interest on Certificates of Participation and Limited Obligation Bonds.

Major sources of revenue utilized to fund the debt service consist of:

1. Excess of revenues over expenditures in the Parking Fund.
2. Fifty (50) percent of the Hospitality tax (Food & Beverage tax) on restaurant sales.
3. Capital Improvement fees imposed on ticket charges associated with admissions to events held in the Coliseum.
4. Sixty-Five (65) percent of State Accommodations Tax(after the first \$25,000) collected during the year.
5. Sixty-Five (65) percent of City Accommodations Tax collected during the year.
6. City's share of Admissions Tax collected during the year from events held at the Coliseum.
7. City's share of State permits collected on mini-bottle sales generated in the City limits of North Charleston.
8. Charleston County contribution of accommodations fees collected in the County in an amount equivalent to support debt service on \$18,000,000 of the construction costs of the Convention and Performing Arts Center.
9. General Fund transfers necessary to fund any deficit from total of above revenue sources.

**\*\*Certificates of Participation and Limited Obligation Bonds Debt Service historical information:**

Fiscal year ending:	Outstanding Indebtedness	Principal Reduction	Interest Payments
June 30, 2019 Budgeted	\$104,105,000	\$7,160,000	\$4,405,930
June 30, 2018 Actual	103,830,000	6,685,000	4,375,770
June 30, 2017 Actual	30,515,000	6,225,000	2,289,907
June 30, 2016 Actual	36,740,000	5,795,000	1,588,179
June 30, 2015 Actual	42,535,000	5,385,000	1,827,534
June 30, 2014 Actual	47,920,000	5,015,000	2,069,097
June 30, 2013 Actual	52,935,000	4,680,000	2,244,526
June 30, 2012 Actual	57,615,000	4,335,000	2,420,259
June 30, 2011 Actual	61,950,000	4,020,000	2,565,000
June 30, 2010 Actual	65,970,000	3,725,000	2,700,025
June 30, 2009 Actual	69,695,000	3,395,000	2,946,996
June 30, 2008 Actual	45,740,000	3,240,000	2,190,163
June 30, 2007 Actual	48,980,000	3,085,000	2,435,000
June 30, 2006 Actual	52,065,000	3,355,000	2,283,221

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<b>Fund, Account Class, Account Segment</b>	<b>FYE 2017 Actuals</b>	<b>FYE 2018 Actuals</b>	<b>FYE 2019 YTD Actuals</b>	<b>FYE 2019 Approved Budget</b>	<b>FYE 2020 Proposed Budget</b>	<b>FYE 2020 Mayor's Proposed Budget</b>	<b>FYE 2020 Council Approved Budget</b>
<b>202 : COP DEBT SERVICE FUND</b>							
<b>000 : NON-DEPARTMENT</b>							
430110 : PRIOR YEAR UNENCUMB BAL	0	0	0	1,740,930	1,747,500	1,747,500	1,747,500
<b>SubTotal : 000 : NON-DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,740,930</b>	<b>1,747,500</b>	<b>1,747,500</b>	<b>1,747,500</b>
<b>335 : INTERGOVERNMENTAL - STATE</b>							
433527 : MINI-BOTTLE PERMITS	203,053	195,070	64,300	275,000	200,000	200,000	200,000
433528 : FOOD AND BEVERAGE TAX	3,645,889	3,809,870	2,238,134	3,900,000	4,025,000	4,025,000	4,025,000
<b>SubTotal : 335 : INTERGOVERNMENTAL - STATE</b>	<b>3,848,942</b>	<b>4,004,940</b>	<b>2,302,434</b>	<b>4,175,000</b>	<b>4,225,000</b>	<b>4,225,000</b>	<b>4,225,000</b>
<b>350 : REVENUE FR MONIES/PROPERTY</b>							
434763 : C. IMP. TICKET CHARGE	271,428	0	0	0	0	0	0
436110 : INTEREST EARNINGS REGULAR	41,129	120,676	86,781	52,000	100,000	100,000	100,000
<b>SubTotal : 350 : REVENUE FR MONIES/PROPERTY</b>	<b>312,557</b>	<b>120,676</b>	<b>86,781</b>	<b>52,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>360 : OTHER REVENUES</b>							
433600 : COUNTY SHARED ACCOMODATIONS TAX	0	242,000	259,500	245,000	350,000	350,000	350,000
436992 : CHARLESTON COUNTY CONTRIBUTION	1,429,359	1,431,576	597,596	1,425,000	1,435,000	1,435,000	1,435,000
436998 : HAMMONS CONTRIBUTION	80,000	0	0	0	0	0	0
<b>SubTotal : 360 : OTHER REVENUES</b>	<b>1,509,359</b>	<b>1,673,576</b>	<b>857,096</b>	<b>1,670,000</b>	<b>1,785,000</b>	<b>1,785,000</b>	<b>1,785,000</b>
<b>370 : OTHER FINANCING SOURCES</b>							
436901 : BOND PROCEEDS	6,247,106	0	0	0	0	0	0
436985 : TRANS FROM ACCOM T. F.	3,629,938	3,903,744	2,624,297	3,948,000	3,997,500	3,997,500	3,997,500
<b>SubTotal : 370 : OTHER FINANCING SOURCES</b>	<b>9,877,044</b>	<b>3,903,744</b>	<b>2,624,297</b>	<b>3,948,000</b>	<b>3,997,500</b>	<b>3,997,500</b>	<b>3,997,500</b>
<b>SubTotal : 202 : COP DEBT SERVICE FUND</b>	<b>15,547,902</b>	<b>9,702,936</b>	<b>5,870,608</b>	<b>11,585,930</b>	<b>11,855,000</b>	<b>11,855,000</b>	<b>11,855,000</b>



**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>202 : COP DEBT SERVICE FUND</b>							
<b>860 : SPECIAL PROJECTS</b>							
<b>Operating Expenses</b>							
545740 : REDUCTION OF BONDS	6,225,000	6,685,000	7,160,000	7,160,000	7,485,000	7,485,000	7,485,000
545760 : FISCAL AGENT FEES	21,704	20,664	12,191	20,000	20,000	20,000	20,000
560611 : BOND INTEREST	1,841,266	4,375,770	2,049,926	4,405,930	4,350,000	4,350,000	4,350,000
<b>SubTotal : Operating Expenses</b>	<b>8,087,970</b>	<b>11,081,434</b>	<b>9,222,117</b>	<b>11,585,930</b>	<b>11,855,000</b>	<b>11,855,000</b>	<b>11,855,000</b>
<b>SubTotal : 860 : SPECIAL PROJECTS</b>	<b>8,087,970</b>	<b>11,081,434</b>	<b>9,222,117</b>	<b>11,585,930</b>	<b>11,855,000</b>	<b>11,855,000</b>	<b>11,855,000</b>
<b>SubTotal : 202 : COP DEBT SERVICE FUND</b>	<b>8,087,970</b>	<b>11,081,434</b>	<b>9,222,117</b>	<b>11,585,930</b>	<b>11,855,000</b>	<b>11,855,000</b>	<b>11,855,000</b>

## INSTALLMENT PURCHASE REVENUE BONDS DEBT SERVICE FUND

This fund accounts for the accumulation of resources and payment of the installment purchase revenue bonds principal and interest.

**\*\*G.O. Bond Debt Service historical information:**

Fiscal year ending:	Outstanding G.O. Bond Indebtedness	Principal Reduction	Interest Payments
June 30, 2019 Budgeted	\$42,845,000	\$1,555,000	\$1,945,000
June 30, 2018 Actual	44,400,000	1,485,000	2,010,813
June 30, 2017 Actual	45,885,000	1,415,000	2,081,563
June 30, 2016 Actual	47,300,000	1,350,000	2,149,063
June 30, 2015 Actual	48,650,000	1,285,000	2,214,538
June 30, 2014 Actual	49,935,000	1,245,000	2,252,833
June 30, 2013 Actual	51,180,000	1,340,000	2,157,263
June 30, 2012 Actual	52,520,000	0	326,771

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<u>Fund, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Proposed Budget</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>203 : IPRB - DEBT SERVICE FUND</b>							
<b>310 : PROPERTY TAXES AND PENALTY</b>							
431110 : CURRENT PROPERTY TAXES	2,000,000	2,595,000	2,500,000	2,000,000	2,500,000	2,500,000	2,500,000
<b>SubTotal : 310 : PROPERTY TAXES AND PENALTY</b>	<b>2,000,000</b>	<b>2,595,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>370 : OTHER FINANCING SOURCES</b>							
436980 : TRANSFER FROM G. FUND	987,563	394,613	0	1,000,000	505,000	505,000	505,000
436991 : TRANSFER FROM SWU FUND	510,000	510,000	0	510,000	510,000	510,000	510,000
<b>SubTotal : 370 : OTHER FINANCING SOURCES</b>	<b>1,497,563</b>	<b>904,613</b>	<b>0</b>	<b>1,510,000</b>	<b>1,015,000</b>	<b>1,015,000</b>	<b>1,015,000</b>
<b>SubTotal : 203 : IPRB - DEBT SERVICE FUND</b>	<b>3,497,563</b>	<b>3,499,613</b>	<b>2,500,000</b>	<b>3,510,000</b>	<b>3,515,000</b>	<b>3,515,000</b>	<b>3,515,000</b>

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>203 : IPRB - DEBT SERVICE FUND</b>							
<b>860 : SPECIAL PROJECTS</b>							
<b>Operating Expenses</b>							
545740 : REDUCTION OF BONDS	1,415,000	1,485,000	0	1,555,000	1,615,000	1,615,000	1,615,000
545760 : FISCAL AGENT FEES	1,000	3,800	0	10,000	10,000	10,000	10,000
560611 : BOND INTEREST	2,081,563	2,010,813	971,281	1,945,000	1,890,000	1,890,000	1,890,000
<b>SubTotal : Operating Expenses</b>	<b>3,497,563</b>	<b>3,499,613</b>	<b>971,281</b>	<b>3,510,000</b>	<b>3,515,000</b>	<b>3,515,000</b>	<b>3,515,000</b>
<b>SubTotal : 860 : SPECIAL PROJECTS</b>	<b>3,497,563</b>	<b>3,499,613</b>	<b>971,281</b>	<b>3,510,000</b>	<b>3,515,000</b>	<b>3,515,000</b>	<b>3,515,000</b>
<b>SubTotal : 203 : IPRB - DEBT SERVICE FUND</b>	<b>3,497,563</b>	<b>3,499,613</b>	<b>971,281</b>	<b>3,510,000</b>	<b>3,515,000</b>	<b>3,515,000</b>	<b>3,515,000</b>

## GOLF COURSE ENTERPRISE FUND

This fund accounts for the operations of the City's municipal golf course known as The Golf Club at Wescott Plantation.

**\*\*Golf Course Enterprise Fund historical information:**

Fiscal year ending:	Operating Revenues	Operating Expenditures
June 30, 2019 Budgeted	\$2,043,431	\$2,043,431
June 30, 2018 Actual	2,023,555	1,796,624
June 30, 2017 Actual	1,882,721	1,920,402
June 30, 2016 Actual	1,306,498	1,476,946
June 30, 2015 Actual	1,200,372	1,508,246
June 30, 2014 Actual	1,276,603	1,644,505
June 30, 2013 Actual	1,337,398	1,587,195
June 30, 2012 Actual	1,175,405	1,613,767
June 30, 2011 Actual	1,155,518	1,721,868
June 30, 2010 Actual	1,119,444	1,633,214
June 30, 2009 Actual	1,155,518	1,521,494
June 30, 2008 Actual	1,294,342	1,661,874
June 30, 2007 Actual	1,259,169	1,697,495
June 30, 2006 Actual	1,188,763	1,518,410

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<b><u>Fund, Account Class, Account Segment</u></b>	<b><u>FYE 2017 Actuals</u></b>	<b><u>FYE 2018 Actuals</u></b>	<b><u>FYE 2019 YTD Actuals</u></b>	<b><u>FYE 2019 Approved Budget</u></b>	<b><u>FYE 2020 Proposed Budget</u></b>	<b><u>FYE 2020 Mayor's Proposed Budget</u></b>	<b><u>FYE 2020 Council Approved Budget</u></b>
<b>304 : GOLF COURSE ENTERPRISE FUND</b>							
<b>350 : REVENUE FR MONIES/PROPERTY</b>							
434501 : GREENS FEES	870,198	923,590	394,056	840,347	859,077	859,077	859,077
434510 : GOLF CART RENTAL REVENUE	433,683	417,314	190,534	462,789	484,057	484,057	484,057
434520 : PRACTICE RANGE REVENUE	78,498	80,788	34,140	86,855	89,989	89,989	89,989
434550 : FOOD AND BEVERAGE REVENUE	436,081	592,330	273,980	638,440	639,055	639,055	639,055
436110 : INTEREST EARNINGS REGULAR	207	2	1	0	0	0	0
436210 : FACILITY RENTAL	1,800	0	0	0	0	0	0
436270 : COMMISSION ON SALES	3,717	0	0	0	0	0	0
436960 : REVENUE MISCELLANEOUS	58,537	9,531	4,253	15,000	14,060	14,060	14,060
436980 : TRANSFER FROM G. FUND	1,016,489	867,348	0	1,058,500	1,060,000	1,060,000	1,060,000
<b>SubTotal : 350 : REVENUE FR MONIES/PROPERTY</b>	<b>2,899,210</b>	<b>2,890,903</b>	<b>896,964</b>	<b>3,101,931</b>	<b>3,146,238</b>	<b>3,146,238</b>	<b>3,146,238</b>
<b>SubTotal : 304 : GOLF COURSE ENTERPRISE FUND</b>	<b>2,899,210</b>	<b>2,890,903</b>	<b>896,964</b>	<b>3,101,931</b>	<b>3,146,238</b>	<b>3,146,238</b>	<b>3,146,238</b>

City of North Charleston  
FYE 2020 Departmental Expenditure Budget Report  
As of March 4, 2019

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>304 : GOLF COURSE ENTERPRISE FUND</b>							
<b>725 : ENTERPRISE FUND</b>							
<b>Contractual wages and benefits</b>							
511215 : SALARIES & BENEFITS	906,043	892,251	489,686	1,082,137	1,101,377	1,101,377	1,101,377
<b>SubTotal : Contractual wages and benefits</b>	<b>906,043</b>	<b>892,251</b>	<b>489,686</b>	<b>1,082,137</b>	<b>1,101,377</b>	<b>1,101,377</b>	<b>1,101,377</b>
<b>Operating Expenses</b>							
540630 : INSURANCE-BLDG CONTENTS	18,000	23,327	0	18,000	25,000	25,000	25,000
570503 : FOOD AND BEVERAGE COGS	164,055	177,303	91,612	180,622	181,573	181,573	181,573
570510 : OTHER CLUBHOUSE EXPENSES	262,652	234,356	124,968	266,424	268,877	268,877	268,877
570530 : GOLF COURSE MAINTENANCE EXPENSES	420,305	326,471	170,272	332,012	350,112	350,112	350,112
570540 : MANAGEMENT FEE	90,000	84,000	42,000	84,000	84,000	84,000	84,000
570550 : FOOD AND BEVERAGE OPERATING EXPENSES	59,347	58,916	30,759	80,236	75,299	75,299	75,299
570788 : AMORTIZATION EXPENSE	98,925	98,925	0	0	0	0	0
570789 : DEPRECIATION EXPENSE	343,083	352,834	0	0	0	0	0
<b>SubTotal : Operating Expenses</b>	<b>1,456,367</b>	<b>1,356,132</b>	<b>459,611</b>	<b>961,294</b>	<b>984,861</b>	<b>984,861</b>	<b>984,861</b>
<b>SubTotal : 725 : ENTERPRISE FUND</b>	<b>2,362,410</b>	<b>2,248,383</b>	<b>949,297</b>	<b>2,043,431</b>	<b>2,086,238</b>	<b>2,086,238</b>	<b>2,086,238</b>
<b>860 : SPECIAL PROJECTS</b>							
<b>Operating Expenses</b>							
545740 : REDUCTION OF BONDS	640,000	665,000	0	690,000	715,000	715,000	715,000
545760 : FISCAL AGENT FEES	6,148	12,314	5,111	10,000	10,000	10,000	10,000
560611 : BOND INTEREST	250,871	218,867	135,163	210,000	185,000	185,000	185,000
<b>SubTotal : Operating Expenses</b>	<b>897,019</b>	<b>896,181</b>	<b>140,274</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>
<b>Capital Outlay</b>							
590850 : MACHINES & EQUIPMENT	17,410	209,845	64,668	148,500	150,000	150,000	150,000
<b>SubTotal : Capital Outlay</b>	<b>17,410</b>	<b>209,845</b>	<b>64,668</b>	<b>148,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>SubTotal : 860 : SPECIAL PROJECTS</b>	<b>914,429</b>	<b>1,106,026</b>	<b>204,942</b>	<b>1,058,500</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>1,060,000</b>
<b>SubTotal : 304 : GOLF COURSE ENTERPRISE FUND</b>	<b>3,276,839</b>	<b>3,354,409</b>	<b>1,154,239</b>	<b>3,101,931</b>	<b>3,146,238</b>	<b>3,146,238</b>	<b>3,146,238</b>

## STORMWATER UTILITY FUND

The Stormwater Utility is an additional funding mechanism which can be used only for stormwater related activities undertaken by the City of North Charleston. Funds generated by the Utility Fee may be used for the study, design, improvement and construction of stormwater facilities and for funding the personnel, equipment and material costs associated with the management, maintenance, and repair of stormwater facilities.

Examples of activities eligible for funding through the Stormwater Utility include:

1. Drainage basin studies.
2. Design and construction of new or improved drainage systems.
3. Design and construction of water quality enhancement projects.
4. Administration of Stormwater related activities.
5. Regulation and enforcement activities.
6. General maintenance and repair of stormwater facilities (ditch trimming/cleaning, pipe and catch basin cleaning and maintenance).
7. Street Sweeping activities.
8. NPDES Phase II permits requirements.
9. Other Stormwater management related activities.

**\*\*Stormwater Utility Fund historical information:**

Fiscal year ending:	Revenues	Expenditures
June 30, 2019 Budgeted	\$5,270,515	\$5,270,515
June 30, 2018 Actual	4,351,180	5,174,871
June 30, 2017 Actual	4,855,735	4,589,566
June 30, 2016 Actual	4,095,088	4,965,468
June 30, 2015 Actual	3,724,405	3,681,252
June 30, 2014 Actual	3,793,027	3,709,983
June 30, 2013 Actual	3,568,680	3,568,680
June 30, 2012 Actual	3,413,656	2,838,496
June 30, 2011 Actual	2,613,891	2,613,891
June 30, 2010 Actual	2,715,561	2,715,561
June 30, 2009 Actual	2,455,618	2,455,618
June 30, 2008 Actual	2,787,795	2,787,795
June 30, 2007 Actual	2,440,119	2,440,119
June 30, 2006 Actual	2,197,798	2,197,798



# **PUBLIC WORKS STORMWATER UTILITY DIVISION**

## **PERSONNEL**

1	Stormwater & Streets Field Operations Manager	1	Pesticide Supervisor
2	Equipment Operator III	2	Staff Engineer
5	Field Service Lead Worker	3	Equipment Operator I
2	Streets Crewleader	7	Equipment Operator II
18	Laborer	1	Stormwater GIS Technician
1	Assistant Streets & Drainage Superintendent	1	Engineering Inspector
1	Engineering Inspection Manager		

**City of North Charleston**  
**FYE 2020 Proposed Budget Revenue Report**  
**As of March 4, 2019**

<u>Fund, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Proposed Budget</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>306 : STORM WATER UTILITY ENTERPRISE</b>							
<b>350 : REVENUE FR MONIES/PROPERTY</b>							
435510 : STORM WATER UTILITY FEES	4,855,735	4,298,656	4,541,719	5,024,473	5,270,515	5,270,515	5,270,515
436110 : INTEREST EARNINGS REGULAR	29,615	52,524	30,019	0	0	0	0
<b>SubTotal : 350 : REVENUE FR MONIES/PROPERTY</b>	<b>4,885,350</b>	<b>4,351,180</b>	<b>4,571,738</b>	<b>5,024,473</b>	<b>5,270,515</b>	<b>5,270,515</b>	<b>5,270,515</b>
<b>370 : OTHER FINANCING SOURCES</b>							
436901 : BOND PROCEEDS	518,000	514,000	513,000	513,000	485,000	485,000	485,000
436992 : CHARLESTON COUNTY CONTRIBUTION	117,750	0	0	0	0	0	0
<b>SubTotal : 370 : OTHER FINANCING SOURCES</b>	<b>635,750</b>	<b>514,000</b>	<b>513,000</b>	<b>513,000</b>	<b>485,000</b>	<b>485,000</b>	<b>485,000</b>
<b>SubTotal : 306 : STORM WATER UTILITY ENTERPRISE</b>	<b>5,521,100</b>	<b>4,865,180</b>	<b>5,084,738</b>	<b>5,537,473</b>	<b>5,755,515</b>	<b>5,755,515</b>	<b>5,755,515</b>
<b>Grand Total</b>	<b>254,627,662</b>	<b>180,389,673</b>	<b>140,347,342</b>	<b>167,721,556</b>	<b>171,974,530</b>	<b>175,192,606</b>	<b>175,192,606</b>

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

<u>Fund, Department, Account Class, Account Segment</u>	<u>FYE 2017 Actuals</u>	<u>FYE 2018 Actuals</u>	<u>FYE 2019 YTD Actuals</u>	<u>FYE 2019 Approved Budget</u>	<u>FYE 2020 Dept Budget Request</u>	<u>FYE 2020 Mayor's Proposed Budget</u>	<u>FYE 2020 Council Approved Budget</u>
<b>306 : STORM WATER UTILITY ENTERPRISE</b>							
<b>630 : STORM WATER UTILITY</b>							
<b>Salaries &amp; Wages</b>							
510110 : REGULAR SALARIES	1,631,990	1,658,957	1,075,339	1,658,199	1,699,736	1,699,736	1,699,736
510120 : OVERTIME	9,653	2,274	19,317	10,000	30,000	30,000	30,000
<b>SubTotal : Salaries &amp; Wages</b>	<b>1,641,643</b>	<b>1,661,231</b>	<b>1,094,656</b>	<b>1,668,199</b>	<b>1,729,736</b>	<b>1,729,736</b>	<b>1,729,736</b>
<b>Benefits</b>							
510140 : FICA TAXES	120,139	119,028	79,731	127,617	132,325	132,325	132,325
510150 : RETIREMENT	191,580	222,478	159,167	242,890	269,147	269,147	269,147
510160 : INSURANCE	584,750	552,877	332,799	619,500	644,500	644,500	644,500
510170 : WORKMENS COMPENSATION	85,392	72,034	88,899	78,355	82,272	82,272	82,272
<b>SubTotal : Benefits</b>	<b>981,861</b>	<b>966,417</b>	<b>660,596</b>	<b>1,068,362</b>	<b>1,128,244</b>	<b>1,128,244</b>	<b>1,128,244</b>
<b>Operating Expenses</b>							
520230 : PRINTING & OFFICE SUPPLY	1,000	524	270	1,000	1,000	1,000	1,000
520240 : DEPARTMENTAL SUPPLIES	32,548	28,251	21,188	34,900	34,900	34,900	34,900
520355 : DRAINAGE CONSTRUCTION MATERIALS	122,392	113,553	80,899	125,000	125,000	125,000	125,000
520410 : UNIFORMS & CLOTHING	11,471	9,242	2,671	12,000	12,000	12,000	12,000
520420 : RAIN CLOTHES-SAFETY SHOES	5,374	3,587	3,835	5,750	5,750	5,750	5,750
520490 : MEDICAL & LAB SUPPLIES	1,616	1,346	964	3,000	3,000	3,000	3,000
530231 : STORM DAMAGE	587,988	542,856	143,618	1,000,000	1,000,000	1,000,000	1,000,000
530270 : REPAIR MOBILE RADIO	168	0	0	500	500	500	500
530710 : GAS, OIL, LUBRICATION	63,246	64,404	39,813	75,000	75,000	75,000	75,000
530720 : TIRES AND TUBES	15,480	16,142	6,379	15,000	15,000	15,000	15,000
530730 : VEHICLE REPAIRS	151,245	157,740	111,888	130,000	130,000	130,000	130,000
540240 : MEMBERSHIPS/DUES/SUBSCRIP	605	885	811	2,040	2,040	2,040	2,040
540290 : TRAVEL	247	336	0	0	0	0	0
549150 : TRANSFER TO REVENUE BONDS FUND	510,000	510,000	0	510,000	510,000	510,000	510,000
550311 : LEASE-PRINCIPAL	179,197	271,777	221,018	292,416	366,690	366,690	366,690
550312 : LEASE-INTEREST	17,180	21,920	39,307	21,806	30,155	30,155	30,155

**City of North Charleston**  
**FYE 2020 Departmental Expenditure Budget Report**  
**As of March 4, 2019**

	FYE 2017	FYE 2018	FYE 2019	FYE 2019	FYE 2020	FYE 2020	FYE 2020
			YTD	Approved	Dept	Mayor's	Council
<u>Fund, Department, Account Class, Account Segment</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>	<u>Approved</u>
					<u>Request</u>	<u>Budget</u>	<u>Budget</u>
550630 : RENTED-LEASED EQUIPMENT	0	0	923	1,000	1,000	1,000	1,000
570640 : EMPLOYEE TRAINING	9,191	1,583	4,104	10,000	10,000	10,000	10,000
570785 : PENSION LIABILITY EXPENSE	(533,303)	476,527	0	0	0	0	0
570786 : NET OPEB EXPENSE	0	1,543	0	0	0	0	0
570789 : DEPRECIATION EXPENSE	216,018	280,526	0	0	0	0	0
570790 : OTHER OPERATING EXPENSE	57,098	44,481	42,374	48,500	48,500	48,500	48,500
<b>SubTotal : Operating Expenses</b>	<b>1,448,761</b>	<b>2,547,223</b>	<b>720,062</b>	<b>2,287,912</b>	<b>2,370,535</b>	<b>2,370,535</b>	<b>2,370,535</b>
<b>Capital Outlay</b>							
590840 : AUTOMOTIVE EQUIPMENT	517,301	786,800	435,421	513,000	485,000	485,000	485,000
590850 : MACHINES & EQUIPMENT	0	0	0	0	42,000	42,000	42,000
<b>SubTotal : Capital Outlay</b>	<b>517,301</b>	<b>786,800</b>	<b>435,421</b>	<b>513,000</b>	<b>527,000</b>	<b>527,000</b>	<b>527,000</b>
<b>SubTotal : 630 : STORM WATER UTILITY</b>	<b>4,589,566</b>	<b>5,961,671</b>	<b>2,910,735</b>	<b>5,537,473</b>	<b>5,755,515</b>	<b>5,755,515</b>	<b>5,755,515</b>
<b>SubTotal : 306 : STORM WATER UTILITY ENTERPRISE</b>	<b>4,589,566</b>	<b>5,961,671</b>	<b>2,910,735</b>	<b>5,537,473</b>	<b>5,755,515</b>	<b>5,755,515</b>	<b>5,755,515</b>
<b>Grand Total</b>	<b>180,099,143</b>	<b>180,822,819</b>	<b>117,238,330</b>	<b>167,721,556</b>	<b>174,813,660</b>	<b>175,192,606</b>	<b>175,192,606</b>

City of North Charleston  
2019-2020 Personnel Budget Requests

Dept.	Title	Salary	FICA	Retirement	WC	Insurance	Total	Notes:
452	City Code Inspector	\$41,725.00	\$3,191.96	\$6,492.41	\$1,514.62	\$23,000.00	\$75,923.99	
510	Inventory Specialist	\$31,135.00	\$2,381.83	\$4,844.61	\$1,130.20	\$23,000.00	\$62,491.63	
	Radio Technician	\$43,811.00	\$3,351.54	\$6,816.99	\$1,590.34	\$23,000.00	\$78,569.87	Need Job Description
	Radio Technician	\$43,811.00	\$3,351.54	\$6,816.99	\$1,590.34	\$23,000.00	\$78,569.87	Need Job Description
	Police Officer	\$43,811.00	\$3,351.54	\$7,991.13	\$1,590.34	\$23,000.00	\$79,744.01	
	Police Officer	\$43,811.00	\$3,351.54	\$7,991.13	\$1,590.34	\$23,000.00	\$79,744.01	
	Police Officer	\$43,811.00	\$3,351.54	\$7,991.13	\$1,590.34	\$23,000.00	\$79,744.01	
	Police Officer	\$43,811.00	\$3,351.54	\$7,991.13	\$1,590.34	\$23,000.00	\$79,744.01	
	Police Officer	\$43,811.00	\$3,351.54	\$7,991.13	\$1,590.34	\$23,000.00	\$79,744.01	
	Police Officer	\$43,811.00	\$3,351.54	\$7,991.13	\$1,590.34	\$23,000.00	\$79,744.01	
530	Firefighter	\$39,738.00	\$3,039.96	\$7,248.21	\$4,104.94	\$23,000.00	\$77,131.10	
	Firefighter	\$39,738.00	\$3,039.96	\$7,248.21	\$4,104.94	\$23,000.00	\$77,131.10	
	Firefighter	\$39,738.00	\$3,039.96	\$7,248.21	\$4,104.94	\$23,000.00	\$77,131.10	
	Firefighter	\$39,738.00	\$3,039.96	\$7,248.21	\$4,104.94	\$23,000.00	\$77,131.10	
	Firefighter	\$39,738.00	\$3,039.96	\$7,248.21	\$4,104.94	\$23,000.00	\$77,131.10	
	Firefighter	\$39,738.00	\$3,039.96	\$7,248.21	\$4,104.94	\$23,000.00	\$77,131.10	
	Fire Equipment Operator - Engineer	\$46,001.00	\$3,519.08	\$8,390.58	\$4,751.90	\$23,000.00	\$85,662.56	
	Fire Equipment Operator - Engineer	\$46,001.00	\$3,519.08	\$8,390.58	\$4,751.90	\$23,000.00	\$85,662.56	
	Fire Equipment Operator - Engineer	\$44,879.00	\$3,433.24	\$8,185.93	\$4,636.00	\$23,000.00	\$84,134.17	
	5% Increase for Acting Captains (36)	\$86,612.00	\$6,625.82	\$15,798.03	\$8,947.02	\$0.00	\$117,982.87	
	Fire Captain	\$58,710.00	\$4,491.32	\$10,708.70	\$6,064.74	\$23,000.00	\$102,974.76	
	Fire Captain	\$58,710.00	\$4,491.32	\$10,708.70	\$6,064.74	\$23,000.00	\$102,974.76	
	Fire Captain	\$58,710.00	\$4,491.32	\$10,708.70	\$6,064.74	\$23,000.00	\$102,974.76	
	Fire Inspector 1	\$41,725.00	\$3,191.96	\$7,610.64	\$4,310.19	\$23,000.00	\$79,837.80	
	Fire Inspector 1	\$41,725.00	\$3,191.96	\$7,610.64	\$4,310.19	\$23,000.00	\$79,837.80	
	Fire Inspector 1	\$41,725.00	\$3,191.96	\$7,610.64	\$4,310.19	\$23,000.00	\$79,837.80	
	Fire Investigator	\$44,879.00	\$3,433.24	\$8,185.93	\$4,636.00	\$23,000.00	\$84,134.17	Need Job Description

City of North Charleston  
2019-2020 Personnel Budget Requests

Dept.	Title	Salary	FICA	Retirement	WC	Insurance	Total	Notes:
700	Lifeguard (New Aquatic Center) FT	\$28,900.00	\$2,210.85	\$4,496.84	\$1,049.07	\$23,000.00	\$59,656.76	
	Office Specialist - New Gym	\$29,380.00	\$2,247.57	\$4,571.53	\$1,066.49	\$23,000.00	\$60,265.59	
710	Archives and History Coordinator PT (Increase Hours from 20 to 25	\$5,239.99	\$400.86	\$815.34	\$190.21	\$0.00	\$6,646.40	
	Total						<b>\$2,226,552.81</b>	

452

*City of North Charleston, SC*

R. KEITH SUMMEY, MAYOR

MEMORANDUM • CODE ENFORCEMENT DEPARTMENT ANGELA MCJUNKIN, DIRECTOR

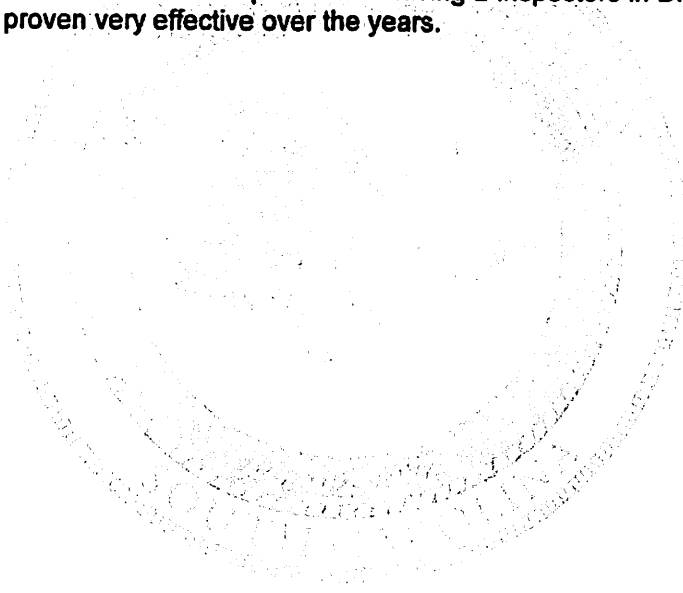
TO: Chris Ruth, Human Resources Director

FM: Angela McJunkin, Director 

DATE: February 8, 2019

RE: Code Inspector Position

A Code Inspector position is being requested in the 2019/2020 Budget. District 8 includes Charleston Farms, Old North Charleston, Cameron Terrace and Palmetto Gardens. This position would work a portion of District 8. Over the last 8 months, there has been an increase in the number of complaints Code Enforcement has received specifically for District 8. A large portion of this District is rental which translates into frequent occupancy change. Experience has shown that this requires more work by the Code Enforcement Department. Having 2 inspectors in District 10 which is primarily rental has proven very effective over the years.



**City of North Charleston  
Information Sheet**

(documentation to support additional costs associated with requested new personnel)

Department: **Code Enforcement** Dept. # **\$ 452**

Position Requested	Job Code	# of Positions
City Code Inspector	235	\$ 1

**Cost of Position(s) requested:**

**Wages & Benefits (Do not enter, Finance Department will complete):**

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
<b>Total Wages &amp; Benefits</b>	

**Operating Expenses:**

Departmental Supplies (XXX-XXX-000-5-202-40) **\$ 100**

Explanation:

Uniforms & Clothing (XXX-XXX-000-5-204-10) **\$ 750**

Explanation:

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10) **\$ 2,000**

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20) **\$ 350**

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30) **\$ 1,000**

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40) **\$ 20**

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

BUDINFOWRKSHT



**City of North Charleston**  
**Information Sheet**  
(documentation to support additional costs associated with requested new personnel)

<b>Insurance - Vehicles (XXX-XXX-000-5-406-40)</b>	
<b>Explanation:</b>	
<b>Automotive Equipment (XXX-XXX-000-5-908-40)</b>	
<b>Explanation:</b>	
<b>Machines &amp; Equipment (XXX-XXX-000-5-908-50)</b>	
<b>Explanation:</b>	
<b>G/L A/C Name:</b>	<b>A/C # (XXX-XXX-000-5-___-___)</b>
<b>Explanation:</b>	
<b>G/L A/C Name:</b>	<b>A/C # (XXX-XXX-000-5-___-___)</b>
<b>Explanation:</b>	
<b>G/L A/C Name:</b>	<b>A/C # (XXX-XXX-000-5-___-___)</b>
<b>Explanation:</b>	
<b>G/L A/C Name:</b>	<b>A/C # (XXX-XXX-000-5-___-___)</b>
<b>Explanation:</b>	
<b>Total cost of additional positions</b>	<b>\$ 4,220</b>

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

510 ✓

Department: **POLICE DEPARTMENT** Dept. # **\$ 510**

Position Requested	Job Code	# of Positions
<b>INVENTORY SPECIALIST (Reactivate)</b>	<b>104</b>	<b>1</b>

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
Total Wages & Benefits	

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40)

Explanation:

Uniforms & Clothing (XXX-XXX-000-5-204-10) **\$ 820**

Explanation: **Uniforms**

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

BUDINFOWRKSH

City of North Charleston  
Information Sheet  
(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)	
Explanation:	
Automotive Equipment (XXX-XXX-000-5-908-40)	
Explanation:	
Machines & Equipment (XXX-XXX-000-5-908-50)	
Explanation:	
G/L A/C Name: A/C # (XXX-XXX-000-5- - )	
Explanation:	
G/L A/C Name: A/C # (XXX-XXX-000-5- - )	
Explanation:	
G/L A/C Name: A/C # (XXX-XXX-000-5- - )	
Explanation:	
G/L A/C Name: A/C # (XXX-XXX-000-5- - )	
Explanation:	

Total cost of additional positions	\$ 820
------------------------------------	--------

**City of North Charleston  
Information Sheet**

(documentation to support additional costs associated with requested new personnel)

Department: **POLICE DEPARTMENT** Dept. # **\$ 510**

Position Requested	Job Code	# of Positions
<b>RADIO TECHNICIAN</b>	<b>111</b>	<b>2</b>

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
<b>Total Wages &amp; Benefits</b>	

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40)

Explanation:

Uniforms & Clothing (XXX-XXX-000-5-204-10)

**\$ 1,640**

Explanation: **Uniforms (2 @ \$820 ea)**

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

BUDINFOWRKSHT

City of North Charleston  
Information Sheet  
(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)	
Explanation:	

Automotive Equipment (XXX-XXX-000-5-908-40)	<b>\$ 43,560</b>
Explanation: <b>Dodge Pick up truck (2 @ \$21,780)</b>	

Machines & Equipment (XXX-XXX-000-5-908-50)	<b>\$ 10,800</b>
Explanation: <b>walkie (6 @ \$5,400 ea)</b>	

G/L A/C Name:	A/C # (XXX-XXX-000-5- - - )	
Explanation:		

G/L A/C Name:	A/C # (XXX-XXX-000-5- - - )	
Explanation:		

G/L A/C Name:	A/C # (XXX-XXX-000-5- - - )	
Explanation:		

G/L A/C Name:	A/C # (XXX-XXX-000-5- - - )	
Explanation:		

Total cost of additional positions	<b>\$ 56,000</b>
------------------------------------	------------------

**City of North Charleston  
Information Sheet**

(documentation to support additional costs associated with requested new personnel)

Department: **POLICE DEPARTMENT** Dept. # **\$ 510**

Position Requested	Job Code	# of Positions
<b>POLICE OFFICER</b>	<b>111</b>	<b>6</b>

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
<b>Total Wages &amp; Benefits</b>	

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40) **\$ 18,900**

Explanation: **Duty gear, badges, body camera, vehicle equipment to outfit each officer (6 @ \$18,519 ea)**

Uniforms & Clothing (XXX-XXX-000-5-204-10) **\$ 18,900**

Explanation: **Uniforms to outfit each officer (6 @ \$3,150 ea)**

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40) **\$ 210**

Explanation: **SCLEOA membership for each officer (6 @ \$35 ea)**

Traveling (XXX-XXX-000-5-402-90)

Explanation:

BUDINFOWRKSH

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40) \$

Explanation:

Automotive Equipment (XXX-XXX-000-5-908-40) \$ 152,760

Explanation: **Vehicle for each officer (6 @ \$25,460)**

Machines & Equipment (XXX-XXX-000-5-908-50) \$ 105,600

Explanation: **In car camera, radio and walkie for each officer (6 @ \$17,600 ea)**

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

Total cost of additional positions \$ 296,370

530 ✓

*City of North Charleston, SC*

R. Keith Summey, Mayor

Memorandum • Fire Department Gregory A. Bulanow, Chief

TO: Chris Ruth

FM: Chief Bulanow

DATE: February 1, 2019

RE: NCFD Personnel requests for 2019/2020

**Funding for Acting Captain**

Additional funds are needed to implement a 5% pay increase for thirty six (36) Engineers who meet the qualifications to perform the duties of a Captain during their absence. (Cost estimate \$83,000)

**Three (3) Fire Inspector 1 (Job Code 485)**

As recommended through the accreditation process, additional Fire Inspectors are needed to work toward providing an annual fire inspection to commercial properties as required by the fire code adopted as City Ordinance.

**One (1) Fire Investigator (Job Code 470)**

As recommended through the accreditation process, a full-time Fire Investigator is needed to determine the cause and origin of fires, conduct fire investigations and supervise incident reporting. This work is currently assigned to personnel as a collateral duty.

**Six (6) Firefighters (Job Code 491)**

Six Firefighters are needed to staff an additional fire apparatus on three shifts.

**Three (3) Engineers (Job Code 481)**

Three Engineers are needed to staff an additional fire apparatus on three shifts.

**Three (3) Captains (Job Code 471)**

Three Captains are needed to staff an additional fire apparatus on three shifts.



City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: 530 - Fire department Dept. #  

Position Requested	Job Code	# of Positions
Firefighter	109	\$ 6

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
Total Wages & Benefits	

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40)  

Explanation:

Uniforms & Clothing (XXX-XXX-000-5-204-10) \$ 45,000

Explanation: Two sets of turnout gear and uniforms per recruit \$7,500 x 6 =

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)  

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)  

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)  

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)  

Explanation:

Traveling (XXX-XXX-000-5-402-90)  

Explanation:

personnel 6 firefighters xxxxxx

City of North Charleston  
Information Sheet  
(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)	
Explanation:	
Automotive Equipment (XXX-XXX-000-5-908-40)	
Explanation:	
Machines & Equipment (XXX-XXX-000-5-908-50)	
Explanation:	
G/L A/C Name: Employee Training      A/C # (XXX-XXX-000-5-70640 )	\$ 5,280
Explanation: Cost of Training per recruit \$880 x 6 \$5,280	
G/L A/C Name: Professional / Medical      A/C # (XXX-XXX-000-5-40680 )	\$ 2,850
Explanation: Life Scan physicals \$475 x 6 =	
G/L A/C Name:      A/C # (XXX-XXX-000-5- - - )	
Explanation:	
G/L A/C Name:      A/C # (XXX-XXX-000-5- - - )	
Explanation:	
Total cost of additional positions	\$ 53,130

personnel 6 firefighters xxxxxx

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department:  Dept. #

Position Requested	Job Code	# of Positions
<input type="text" value="Engineers"/>	<input type="text" value="112"/>	<input type="text" value="\$ 3"/>

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	<input type="text"/>
Overtime	<input type="text"/>
FICA	<input type="text"/>
Retirement	<input type="text"/>
Health Insurance	<input type="text"/>
Workers Compensation	<input type="text"/>
Total Wages & Benefits	<input type="text"/>

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40)

Explanation:

Uniforms & Clothing (XXX-XXX-000-5-204-10)

Explanation: Two sets of turnout gear and uniforms per recruit \$7,500 x 3 =

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

personnel 3 engineers xxxxxx

City of North Charleston  
Information Sheet  
(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)	
---	--

Explanation:	
--------------	--

Automotive Equipment (XXX-XXX-000-5-908-40)	
---	--

Explanation:	
--------------	--

Machines & Equipment (XXX-XXX-000-5-908-50)	
---	--

Explanation:	
--------------	--

G/L A/C Name:	A/C # (XXX-XXX-000-5-70640 )	\$ 2,640
---------------	------------------------------	----------

Explanation: Cost of Training per recruit \$880 x 3 =	
---	--

G/L A/C Name: Professional / Medical	A/C # (XXX-XXX-000-5-40680)	\$ 1,425
--------------------------------------	-----------------------------	----------

Explanation: Life Scan physical \$475 x 3 =	
---	--

G/L A/C Name:	A/C # (XXX-XXX-000-5- - )	
---------------	---------------------------	--

Explanation:	
--------------	--

G/L A/C Name:	A/C # (XXX-XXX-000-5- - )	
---------------	---------------------------	--

Explanation:	
--------------	--

Total cost of additional positions	\$ 26,565
------------------------------------	-----------

personnel 3 engineers xxxxxx

City of North Charleston

Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: 530 - Fire department Dept. #  

Position Requested	Job Code	# of Positions
Captains	117	\$ 3

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	<div style="border: 1px solid black; height: 20px;"></div>
Overtime	<div style="border: 1px solid black; height: 20px;"></div>
FICA	<div style="border: 1px solid black; height: 20px;"></div>
Retirement	<div style="border: 1px solid black; height: 20px;"></div>
Health Insurance	<div style="border: 1px solid black; height: 20px;"></div>
Workers Compensation	<div style="border: 1px solid black; height: 20px;"></div>
<b>Total Wages &amp; Benefits</b>	<div style="border: 1px solid black; height: 20px;"></div>

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40)  

Explanation:

Uniforms & Clothing (XXX-XXX-000-5-204-10) \$ 22,500

Explanation: Two sets of turnout gear and uniforms per recruit \$7,500 x 3 =

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)  

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)  

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)  

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)  

Explanation:

Traveling (XXX-XXX-000-5-402-90)  

Explanation:

personnel 3 captains xxxxxx

City of North Charleston  
Information Sheet  
(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)	
Explanation:	
Automotive Equipment (XXX-XXX-000-5-908-40)	
Explanation:	
Machines & Equipment (XXX-XXX-000-5-908-50)	
Explanation:	
G/L A/C Name: Employee Training      A/C # (XXX-XXX-000-5-70640 )	\$    2,640
Explanation: Cost of Training per recruit \$880 x 3 =	
G/L A/C Name: Professional;/Medical      A/C # (XXX-XXX-000-5-40680)	\$    1,425
Explanation: Life Scan physical \$475 x 3 =	
G/L A/C Name:      A/C # (XXX-XXX-000-5-    -    )	
Explanation:	
G/L A/C Name:      A/C # (XXX-XXX-000-5-    -    )	
Explanation:	
Total cost of additional positions	\$   26,565

personnel 3 captains xxxxxx

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: Fire Department Dept. # \$ 530

Position Requested	Job Code	# of Positions
Fire Inspector 1	485	\$ 3

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
Total Wages & Benefits	

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40)

Explanation:

Uniforms & Clothing (XXX-XXX-000-5-204-10) \$ 1,800

Explanation: \$ 600.00 per person for uniforms

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

personnel fire inspectors xxxxxxxx

City of North Charleston  
Information Sheet  
(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)	
Explanation:	
Automotive Equipment (XXX-XXX-000-5-908-40)	
Explanation:	
Machines & Equipment (XXX-XXX-000-5-908-50)	
Explanation:	
G/L A/C Name: _____ A/C # (XXX-XXX-000-5-____ - ____)	
Explanation:	
G/L A/C Name: _____ A/C # (XXX-XXX-000-5-____ - ____)	
Explanation:	
G/L A/C Name: _____ A/C # (XXX-XXX-000-5-____ - ____)	
Explanation:	
G/L A/C Name: _____ A/C # (XXX-XXX-000-5-____ - ____)	
Explanation:	
Total cost of additional positions	\$ 1,800

personnel fire inspectors xxxxxxxx



City of North Charleston

Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: Fire Department Dept. # \$ 530

Position Requested	Job Code	# of Positions
Fire Investigator	150	\$ 1

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
<b>Total Wages &amp; Benefits</b>	

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40)

Explanation:

Uniforms & Clothing (XXX-XXX-000-5-204-10) \$ 4,000

Explanation: uniforms and turnout gear

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

personnel fire investigator xxxxx

City of North Charleston  
Information Sheet  
(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)	
Explanation:	
Automotive Equipment (XXX-XXX-000-5-908-40)	
Explanation:	
Machines & Equipment (XXX-XXX-000-5-908-50)	
Explanation:	
G/L A/C Name: _____ A/C # (XXX-XXX-000-5-____ - ____)	
Explanation:	
G/L A/C Name: _____ A/C # (XXX-XXX-000-5-____ - ____)	
Explanation:	
G/L A/C Name: _____ A/C # (XXX-XXX-000-5-____ - ____)	
Explanation:	
G/L A/C Name: _____ A/C # (XXX-XXX-000-5-____ - ____)	
Explanation:	

Total cost of additional positions	\$ 4,000
------------------------------------	----------



**FY 2019-2020**  
**PERSONNEL BUDGET REQUESTS**

**AQUATICS**  
**YOUTH ATHLETICS**  
**KEEP NORTH CHARLESTON BEAUTIFUL**  
**CHILDREN'S PROGRAMS**

— *City of* —  
**NORTH**  
**CHARLESTON**  

---

**RECREATION DEPARTMENT**

**AQUATICS**

## **Aquatic Division New Employee Budget Request 2019-2020**

**We would like to request the following employees for the Aquatic Division.**

**One (1) full-time Head Lifeguard for new Aquatic Center-** supervises schedules and evaluates all lifeguards and seasonal staff. Also, coordinates ongoing training of lifeguards. Must possess and maintain CPR/First Aid/AED Certification, StarGuard or American Red Cross Lifeguard and StarFish or Water Safety Instructor Certification. Must possess a valid driver's license. This employee will work eighty (80) hour per pay period.

**Twenty (20) part-time Lifeguards for new Aquatic Center-** needed to adequately staff the facility in accordance with DHEC rules. Responsible for the safety and health of all patrons and enforcement of facility and agency regulations and policies. Responsible for instruction of swim school as assigned. Must possess and maintain current certification in Swim Lessons, Lifeguard Training, CPR and First Aid. These employees will work fifty (50) hour per pay period.

**Eighteen (18) seasonal Lifeguards for new Aquatic Center-** needed to adequately staff the facility in accordance with DHEC rules and to teach swim lessons during higher attendance summer months. Responsible for the safety and health of all patrons and enforcement of facility and agency regulations and policies. Responsible for instruction of swim school as assigned. Must possess and maintain current certification in Swim Lessons, Lifeguard Training, CPR and First Aid. These employees will work eighty (80) hour per pay period during the months of May-August.

**Two (2) part-time Recreation Specialists for new Aquatic Center-** responsible for providing a point of contact for walk-in traffic, incoming telephone calls, granting access to the facility and supporting the highest levels of customer service for participants, staff and visitors. Handle routine inquiries and requests while performing front desk, reception responsibilities for incoming patrons. These employees will work fifty (50) hour per pay period.

**Three (3) part-time Concessionaires for the new Aquatic Center-** responsible for all aspects of concession operations to include preparation and sales of concession items to patrons, cleaning and collection of monies. Positive customer and staff relations are essential. These employees will work fifty (50) hour per pay period.

**Two (2) part-time Recreation Maintenance Technician for new Aquatic Center-** maintain and clean the aquatic center and all structures for public use by assuring necessary custodial and maintenance tasks are completed on a daily basis and in a timely manner. These employees will work fifty (50) hour per pay period.

## City of North Charleston

## Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: Recreation Dept. # 700

Position Requested	Job Code	# of Positions
<u>Head Lifeguard FT</u>		<u>1</u>

Cost of Position(s) requested:

Wages &amp; Benefits (Do not enter, Finance Department will complete):

Salary

Overtime

FICA

Retirement

Health Insurance

Workers Compensation

Total Wages &amp; Benefits

## Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40)

\$50.00

Explanation:

T-shirt, Jacket + Hat

Uniforms &amp; Clothing (XXX-XXX-000-5-204-10)

Explanation:

Gas, Oil &amp; Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires &amp; Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

BUDINFOWRKSHT

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)

Explanation:

Automotive Equipment (XXX-XXX-000-5-908-40)

Explanation:

Machines & Equipment (XXX-XXX-000-5-908-50)

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

Total cost of additional positions

\$ 50.00 -

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: Recreation Dept. # 700

Position Requested Lifeguards PT & Seasonal Job Code  # of Positions 38

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary

Overtime

FICA

Retirement

Health Insurance

Workers Compensation

Total Wages & Benefits


Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40)

\$4,062.00

Explanation: Fanny Packs, shorts, hats, t-shirt, jackets + rescue tubes.

Uniforms & Clothing (XXX-XXX-000-5-204-10)

Explanation:

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

BUDINFOWRKSHT



City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)

Explanation:

Automotive Equipment (XXX-XXX-000-5-908-40)

Explanation:

Machines & Equipment (XXX-XXX-000-5-908-50)

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

Total cost of additional positions

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: Recreation Dept. # 700

Position Requested Recreation Specialist PT Job Code  # of Positions 2

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
Total Wages & Benefits	

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40) \$ 48.00

Explanation: T-Shirts

Uniforms & Clothing (XXX-XXX-000-5-204-10)

Explanation:

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

BUDINFOWRKSHT

City of North Charleston

Information Sheet

(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)

Explanation:

Automotive Equipment (XXX-XXX-000-5-908-40)

Explanation:

Machines & Equipment (XXX-XXX-000-5-908-50)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - - )

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - - )

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - - )

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - - )

Explanation:

Total cost of additional positions

\$ 98.00 -

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: Recreation Dept. # 700

Position Requested	Job Code	# of Positions
<u>Concessionaires PT</u>		<u>3</u>

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
Total Wages & Benefits	

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40) \$ 80.00

Explanation: T-shirts

Uniforms & Clothing (XXX-XXX-000-5-204-10)

Explanation:

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

BUDINFOWRKSHT

City of North Charleston

Information Sheet

(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)

Explanation:

Automotive Equipment (XXX-XXX-000-5-908-40)

Explanation:

Machines & Equipment (XXX-XXX-000-5-908-50)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

Explanation:

Total cost of additional positions

\$ 80.00 -

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: Recreation Dept. # 700

Position Requested Recreation Maintenance Technician PT Job Code            # of Positions 2

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
Total Wages & Benefits	

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40) \$100.00

Explanation: T-shirts, Hats + Jackets

Uniforms & Clothing (XXX-XXX-000-5-204-10)           

Explanation:           

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)           

Explanation:           

Tires & Tubes (XXX-XXX-000-5-307-20)           

Explanation:           

Vehicle Repairs (XXX-XXX-000-5-307-30)           

Explanation:           

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)           

Explanation:           

Traveling (XXX-XXX-000-5-402-90)           

Explanation:           

BUDINFOWRKSHT

City of North Charleston

Information Sheet

(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)

Explanation:

Automotive Equipment (XXX-XXX-000-5-908-40)

Explanation:

Machines & Equipment (XXX-XXX-000-5-908-50)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

Explanation:

Total cost of additional positions

\$ 100.00 -

700✓



## YOUTH ATHLETICS



## **Youth Athletics New Employee Budget Request 2019-2020**

**We would like to request the following employees for the Youth Athletic Program.**

**Four (4) part-time Recreation Specialists for the new gym** - to work evenings and weekends to assist the athletic team. This employees would help with overseeing the regular season games, practices, tournaments, rentals, any other events at our gym and communicating issues back to day time athletic staff. All of these employees would work a fifty (50) hour per pay period.

**One (1) full-time Office Specialist for new gym.** The clerk will be in charge of the reception area and coordinate the taking of youth athletic registrations. This person will help to oversee all activities at the gym and work with the athletic staff and part time clerk to help keep the park operating at a high level. They will also work with maintenance staff to keep gym in good condition and safe. This employee would work an eighty (80) hour per pay period.

**One (1) part-time Recreation Specialist for the new gym.** The clerk will be in charge of the reception area at night and coordinate the taking of youth athletic registrations. This person will help to oversee all activities at the gym and work with the athletic staff and full time clerk to help keep the park operating at a high level. They will also work with maintenance staff to keep gym in good condition and safe. This employee would work a fifty (50) hour per pay period.

**Three (3) part-time Concessionaires for our concession stand at the new gym.** The concessionaires are needed to work weekdays and weekends for regular season Basketball games and tournaments as well as other events that we will be hosting at the new gym. Four concessionaires will help us better serve our customers in a timely fashion. This will also give us flexibility in scheduling them during weekend tournaments, which can start early in the morning, but go late into the night. All of these employees would work a fifty (50) hour per pay period.

**Two (2) part-time Recreation Maintenance Techs for the new gym.** These employees will work with athletic staff in maintain the day to day cleaning of the gym, restrooms, offices, lobby and surrounding grounds. They will coordinate with facility supervisor and staff to help keep the gym operating at a high level. This employees would work a fifty (50) hour per pay period.

**NOTE:** All the above staff members and contract services will report back to the Athletic Directors and/or Park Facility Supervisors. We thank you in advance for your consideration of these new positions.

City of North Charleston

Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: Recreation Dept. # 700

Position Requested Recreation Specialist (PT) Job Code  # of Positions 5

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
Total Wages & Benefits	

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40) 500.00

Explanation: Shirts + Hats

Uniforms & Clothing (XXX-XXX-000-5-204-10)

Explanation:

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

BUDINFOWRKSHT

City of North Charleston

Information Sheet

(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)

Explanation:

Automotive Equipment (XXX-XXX-000-5-908-40)

Explanation:

Machines & Equipment (XXX-XXX-000-5-908-50)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - - )

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - - )

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - - )

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - - )

Explanation:

Total cost of additional positions

\$ -

City of North Charleston

Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department:  Dept. #

Position Requested	Job Code	# of Positions
OFFICE SPECIALIST (FT)	<input type="text"/>	1

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	<input type="text"/>
Overtime	<input type="text"/>
FICA	<input type="text"/>
Retirement	<input type="text"/>
Health Insurance	<input type="text"/>
Workers Compensation	<input type="text"/>
Total Wages & Benefits	<input type="text"/>

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40)

Explanation:

Uniforms & Clothing (XXX-XXX-000-5-204-10)

Explanation:

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

BUDINFOWRKSHT

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)

Explanation:

Automotive Equipment (XXX-XXX-000-5-908-40)

Explanation:

Machines & Equipment (XXX-XXX-000-5-908-50)

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name: A/C # (XXX-XXX-000-5- - )

Explanation:

Total cost of additional positions

\$ 120.00

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: Recreation Dept. # 700

Position Requested	Job Code	# of Positions
<u>Concessionaires</u>		<u>3</u>

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
Total Wages & Benefits	

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40) 300.00

Explanation: SHIRTS & HATS

Uniforms & Clothing (XXX-XXX-000-5-204-10)

Explanation:

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

BUDINFOWRKSHT

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)

Explanation:

Automotive Equipment (XXX-XXX-000-5-908-40)

Explanation:

Machines & Equipment (XXX-XXX-000-5-908-50)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

Explanation:

Total cost of additional positions

\$ 300.00

# City of North Charleston

## Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: RECREATION Dept. # 700

Position Requested	Job Code	# of Positions
<u>Recreation Maintenance Tech</u>		<u>2</u>

### Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
Total Wages & Benefits	

### Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40) 300.00

Explanation: SHIRTS + HATS

Uniforms & Clothing (XXX-XXX-000-5-204-10)

Explanation:

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10)

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20)

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30)

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40)

Explanation:

Traveling (XXX-XXX-000-5-402-90)

Explanation:

BUDINFOWRKSHT



City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)

Explanation:

Automotive Equipment (XXX-XXX-000-5-908-40)

Explanation:

Machines & Equipment (XXX-XXX-000-5-908-50)

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - )

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - )

Explanation:

Total cost of additional positions

\$ 300.00



**KEEP  
NORTH CHARLESTON  
BEAUTIFUL**

**KNCB New Employee Budget Request 2019-2020**

**We would like to request the following employee for the KNCB Program.**

**One (1) part-time Recreation Specialist (KNCB)-** this position will provide administrative support that will help secure program funding and in-kind support. This employee will work fifty (50) hour per pay period.

**City of North Charleston  
Information Sheet**

(documentation to support additional costs associated with requested new personnel)

Department: Recreation Dept. # 700

<b>Position Requested</b>	<b>Job Code</b>	<b># of Positions</b>
<span style="border: 1px solid black; padding: 2px;">Recreation Specialist (KNCB)</span>	<span style="border: 1px solid black; padding: 2px;"></span>	<span style="border: 1px solid black; padding: 2px;">1</span>

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	<div style="border: 1px solid black; height: 15px;"></div>
Overtime	<div style="border: 1px solid black; height: 15px;"></div>
FICA	<div style="border: 1px solid black; height: 15px;"></div>
Retirement	<div style="border: 1px solid black; height: 15px;"></div>
Health Insurance	<div style="border: 1px solid black; height: 15px;"></div>
Workers Compensation	<div style="border: 1px solid black; height: 15px;"></div>
<b>Total Wages &amp; Benefits</b>	<div style="border: 1px solid black; height: 15px;"></div>

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40) 0

Explanation:

Uniforms & Clothing (XXX-XXX-000-5-204-10) 0

Explanation:

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10) 0

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20) 0

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30) 0

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40) 0

Explanation:

Traveling (XXX-XXX-000-5-402-90) 0

Explanation:

Insurance - Vehicles (XXX-XXX-000-5-406-40) 0

BUDINPOWERST

City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Explanation:

Automotive Equipment (XXX-XXX-000-5-908-40)

0

Explanation:

Machines & Equipment (XXX-XXX-000-5-908-50)

0

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - )

0

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - )

0

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - )

0

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - )

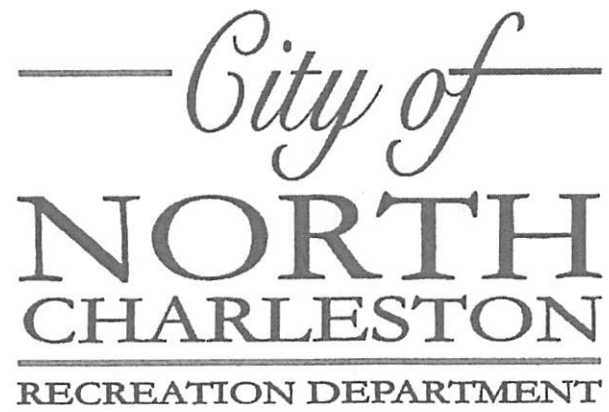
0

Explanation:

Total cost of additional positions

\$ 0 -

BUDINFOWORKSHT



## CHILDREN'S PROGRAMS

**Programs New Employee Budget Request 2019-2020**

**We would like to request the following employee for the Programs Division.**

**Two (2) part-time Recreation Specialist**-needed to serve as floaters too ensure the program meets the child staff ratio needed in compliance on days staffer call out on leave. These two staffers will be housed at Northwoods Park but will cover vacancies as needed across the program due to call outs. This will help to alleviate the problem of moving employees from one site to another (which creates an imbalance to the child staff ratio) when there is a call out. These employees will work thirty (30) hour per pay period.

City of North Charleston

Information Sheet

(documentation to support additional costs associated with requested new personnel)

Department: Recreation Dept. # 700

Position Requested Recreation Specialist Job Code  # of Positions 2

Cost of Position(s) requested:

Wages & Benefits (Do not enter, Finance Department will complete):

Salary	
Overtime	
FICA	
Retirement	
Health Insurance	
Workers Compensation	
Total Wages & Benefits	

Operating Expenses:

Departmental Supplies (XXX-XXX-000-5-202-40) \$0

Explanation:

Uniforms & Clothing (XXX-XXX-000-5-204-10) \$200.00

Explanation: +shirts

Gas, Oil & Lubrication (XXX-XXX-000-5-307-10) \$0

Explanation:

Tires & Tubes (XXX-XXX-000-5-307-20) \$0

Explanation:

Vehicle Repairs (XXX-XXX-000-5-307-30) \$0

Explanation:

Memberships/Dues/Subscriptions (XXX-XXX-000-5-402-40) \$0

Explanation:

Traveling (XXX-XXX-000-5-402-90) \$0

Explanation:

BUDINFOWRKSHT



City of North Charleston  
Information Sheet

(documentation to support additional costs associated with requested new personnel)

Insurance - Vehicles (XXX-XXX-000-5-406-40)

\$0

Explanation:

Automotive Equipment (XXX-XXX-000-5-908-40)

\$0

Explanation:

Machines & Equipment (XXX-XXX-000-5-908-50)

\$0

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

\$0

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

\$0

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

\$0

Explanation:

G/L A/C Name:

A/C # (XXX-XXX-000-5- - -)

\$0

Explanation:

Total cost of additional positions

\$ -

#710

Ruth, Christine

---

**From:** Lahm, Kyle  
**Sent:** Friday, February 8, 2019 9:37 AM  
**To:** Ruth, Christine  
**Subject:** RE: Re: Personnel requests

Yes ma'am. That is all 😊

Kyle Lahm  
Director | North Charleston Cultural Arts Department  
PO Box 190016  
North Charleston, SC 29419-9016  
Office: 843-740-5850 Cell: 843-696-8795

**From:** Ruth, Christine  
**Sent:** Thursday, February 7, 2019 5:10 PM  
**To:** Lahm, Kyle <klahm@northcharleston.org>  
**Subject:** RE: Re: Personnel requests

Kyle,

If you are requesting to increase the number of hours for a 20 hour employee to 25 for budget year 2019-2020 then this e-mail is sufficient. Would that be what you are requesting? Thanks.

Best, Chris

Christine A. Ruth, IPMA-SCP, SHRM-SCP, PHR  
Director – Human Resources Department  
City of North Charleston  
P.O. Box, 190016, North Charleston, SC 29419-9016  
Office: 843-740-2593  
Fax: 843-745-1048  
[www.northcharleston.org](http://www.northcharleston.org)

***a great place to live, work and play***

*This e-mail may be subject to the South Carolina Freedom of Information Act (FOIA). Under no circumstances shall this e-mail constitute a contract, an offer of employment or the solicitation of an offer of employment.*

*This e-mail and any files transmitted with it are confidential and intended solely for the use of the individual or entity to whom they are addressed. This message contains confidential information and is intended only for the individual named. If you are not the named addressee you should not disseminate, distribute or copy this e-mail. Please notify the sender immediately by e-mail or telephone at the number listed above if you have received this e-mail by mistake and delete this e-mail from your system. If you are not the intended recipient, you are notified that disclosing, copying, distributing, or taking any action in reliance on the contents of this information is strictly prohibited.*

**From:** Lahm, Kyle  
**Sent:** Thursday, February 7, 2019 4:06 PM

**To:** Ruth, Christine <[cruth@northcharleston.org](mailto:cruth@northcharleston.org)>  
**Subject:** Re: Personnel requests

I've never done a budget personnel request 😊

Our history and archives coordinator was originally hired for 10 hours a week, we cut three other part time slots over time and bumped him up to 20. Not sure if there's room in my current allocation to bump him up to 25 for FY20? I think 25 is the highest total part time folks can work. He is looking to start an oral history project which is going to be a big undertaking in addition to all of the current cataloguing and research he does for the city.

There probably is room in my allocation I just don't see that part so wasn't sure. At one time I had 3 other folks working as part time facilities assistants. As we lost facilities we stopped replacing them and I'm down to just one.

Let me know what else I need to do- thank you!

Kyle Lahm  
Director | North Charleston Cultural Arts Department  
PO Box 190016  
North Charleston, SC 29419-9016  
Office: 843-740-5850 Cell: 843-696-8795