



# CITY OF CAYCE

*MAYOR*  
ELISE PARTIN

*MAYOR PRO-TEM*  
JAMES E. JENKINS

*COUNCIL MEMBERS*  
TARA S. ALMOND  
EVA CORLEY  
TIMOTHY M. JAMES

*CITY MANAGER*  
REBECCA V. RHODES

*ASSISTANT CITY MANAGER*  
SHAUN M. GREENWOOD

**City of Cayce  
Regular Council Meeting  
Tuesday, May 7, 2013  
6:00 p.m. – Council Chambers - 1800 12<sup>th</sup> Street  
www.cityofcayce-sc.gov**

**REVISED**

**I. Call to Order**

- A. Invocation and Pledge of Allegiance
- B. Approval of Minutes  
March 20, 2013 Special Meeting  
April 2, 2013 Regular Meeting  
April 17, 2013 Special Meeting
- C. Re-Appointment of Municipal Judge

**II. Presentations and Proclamations**

- A. Presentation by Mr. Jack Priestly and Ms. Baldwin Hall regarding a sustainability study for the City of Cayce
- B. Approval of Proclamation – Peace Officer's Memorial Day

**III. Public Comment regarding Items on the Agenda**

**IV. Other**

- A. Consideration of Letter of Support for New Carolina's South Carolina Education Initiative
- B. Discussion of FY13-14 Draft General Fund Budget

**V. City Manager's Report**

**VI. Committee Matters**

- A. Approval to Enter the following approved Committee Minutes into the City's Official Record  
Beautification Board – February 12, 2013 & March 12, 2013  
Cayce Historical Museum Commission – March 5, 2013  
Cayce Events Committee – March 14, 2013

Board of Zoning Appeals – March 18, 2013

- B. Appointments and Reappointments
  - Beautification Foundation –Two Positions
  - Cayce Historical Museum Commission – One Position
  - Public Safety Foundation – One Position
  - Board of Zoning Appeals – One Position
  
- C. Appointment of Council Members to the Beautification Foundation and the Public Safety Foundation

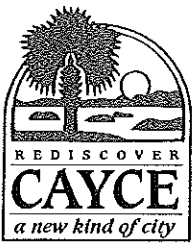
**VII. Executive Session**

- A. Receipt of legal advice related to a potential claim involving business license tax
  
- B. Discussion of contractual matters as it relates to sewer service
  
- C. Receipt of legal advice relating to claims and potential claims by the City and other matters covered by the attorney-client privilege

**VIII. Possible Actions by Council in follow up to Executive Session**

**SPECIAL NOTE: Upon request, the City of Cayce will provide this document in whatever form necessary for the physically challenged or impaired.**

## CITY OF CAYCE



*MAYOR*  
ELISE PARTIN

*MAYOR PRO-TEM*  
JAMES E. JENKINS

*COUNCIL MEMBERS*  
TARA S. ALMOND  
EVA CORLEY  
TIMOTHY M. JAMES

*CITY MANAGER*  
REBECCA V. RHODES

*ASSISTANT CITY MANAGER*  
SHAUN M. GREENWOOD

**City of Cayce  
Special Council Meeting  
March 20, 2013**

A Special Council Meeting was held this afternoon at 5:00 p.m. in Cayce Council Chambers. Those present included Mayor Elise Partin, Council Members Tara Almond, Eva Corley, Tim James, James Jenkins, City Manager Rebecca Rhodes, Assistant City Manager Shaun Greenwood, Municipal Clerk, Mendy Corder, and Utilities Director Blake Bridwell. Staff members Gary Hubbard, Glemmie Haines, Vince Osborne, Ben Wright and Kay Hutchinson were also present.

**Call to Order**

Mayor Partin called the meeting to order and Council Member Jenkins gave the invocation and the assembly recited the Pledge of Allegiance.

**Other**

**A. Discussion and review of FY2013-2014 Utility Fund Draft Budget**

Ms. Rhodes stated that the first draft of the FY13-14 Utility Fund Budget is comprised of seven sub-departments; Administration, Billing, Water Plant, Water Distribution, Wastewater Plant, Wastewater Distribution and Wastewater Pretreatment. She stated each department head is present to give an overview of their sub-department.

Ms. Rhodes explained the draft budget continues the theme of budgeting in a way that allows staff and Council to properly account for how much each service costs the City's customers and citizens. She stated the budget includes the addition of a Billing sub department to properly account for the cost of billing and collecting revenues. This sub department includes meter reading, billing and customer service functions.

Ms. Rhodes stated the Utility Budget also includes the addition of the Wastewater Pretreatment sub department. This is the department that will be responsible for the new Septage and Grease Hauling Facility and for the pretreatment programs for which the City is currently responsible. She stated the facility is scheduled to come online in the spring of 2014 so this budget only includes a half a year for this department. She explained that staff has estimated budget numbers and this will allow the City's Auditors to begin the rate making process for these services.

Ms. Rhodes explained that all revenues in the Gross Revenue Fund are budgeted to go down except for sewer service charges. Water usage is down nationwide and currently the City is only selling approximately 2.5 million gallons of water a day. Ms. Rhodes stated the revenues in the Utility Draft Budget will change as staff determines the estimated increase in the Purchaser's average discharges and flows. Their permits are renewed on a calendar year basis so the City will not realize any increases until January 2014. She stated the Auditors are working on the estimated flows, permits and revenues from the Purchasers and the final calculations will be utilized in the final budget.

Mr. Hubbard reviewed the Utility's Administration Budget with Council. He stated that one additional position has been requested. This position would be the Occupational Risk and Safety Manager. Currently the Utilities Department has an employee with his Master's Degree who would be ideal for this position. Ms. Rhodes explained that currently three employees are handling safety and risk management along with their other duties. She stated the problem with this proposed new position is there is no room at City Hall for an office so he would need to be located at the Wastewater Plant.

Mr. Hubbard stated the Utility's Administration Department is also requesting a new Chevrolet Tahoe to be assigned to the Director of Utilities and the Director's vehicle would be stepped down to the new Risk Manager. Council Member James asked if there was any reason that the new vehicle had to be a Tahoe. Ms. Rhodes explained that the Director needs a SUV since he often goes to construction sites and needs a vehicle that is high off the ground.

Ms. Kay Hutchinson reviewed the Utility's Billing Department with Council. Ms. Rhodes explained that the meter readers have been moved to this department since they work so closely with staff in billing. Ms. Hutchinson stated that there are two meter readers that read all the meters in the City and one meter tech that handles work orders, etc. Ms. Rhodes stated this department collects approximately \$14,000,000 each year with a budget of \$614,895.

Mayor Partin stated she would like staff to research the cost of the City going with an envelope bill rather than a postcard bill. Council Member James suggested electronically billing customers who prefer it. Ms. Rhodes stated she would use list-serv to find out if any municipalities have software that makes this possible.

Ms. Rhodes stated staff would like for Council to consider requiring customers to pay the convenience fee that is charged when they make an online payment. Currently the City covers this fee and it costs the entire Utility Fund over \$31,000 yearly. She explained this fee is also difficult to budget for because it is difficult to anticipate how

many customers will pay online. Council Member James suggested charging the convenience fee to customers who use this service beginning in the FY13-14 budget.

Ms. Rhodes stated currently the City requires a refundable deposit for every utility customer setting up a new account. When the customer terminates service this deposit is applied to their last bill and any remaining money is forwarded to the customer. She stated most municipalities charge a non-refundable fee which requires much less staff time and does not count as a liability in the budget. She explained that if the City decided to move to a fee this would be counted as revenue. Council Member James stated staff should look into going from a deposit to a fee to get the liability off the City's books. Ms. Rhodes stated she would bring Ms. Hutchinson's research on deposits vs. fees to the next Council Meeting for Council to review.

Mr. Vince Osborne reviewed the Water Treatment Plant Budget with Council. He stated the Service Contracts line item budget increased 89.4%. This increase was based on the Water Plant having to pay for garbage service since the City is getting out of the commercial sanitation business. Also he is proposing to retain a landscaping service since currently the water treatment plant operators are required to landscape the grounds. The water plant operators landscape and maintain 20 acres of land around the plant.

Mr. Osborne stated a bulk carbon feed system at the Raw Water Pump Station at a cost of \$75,000 is proposed in the FY13-14 budget. The temporary carbon feed system that was set up in 2012 needs to be replaced. He explained testing has indicated that carbon injection has been beneficial to obtaining better water quality and bromide continues to be a concern for the City's raw water source. Testing has shown potassium permanganate to help eliminate bromides but this creates color and taste issues that only carbon can eliminate. He stated a bulk water feed system will allow operators to dose raw water as needed.

Mr. Ben Wright reviewed the Water Distribution Budget with Council. He stated the staff in this department work on the lines, repair lines and work on pump stations. He explained by adding three additional employees the overtime budget will decrease tremendously.

Council Member James stated he gets constant complaints regarding potholes in the roads that have occurred after the City's crews patch the road. Ms. Rhodes explained that now the City is required to use flowable fill which has helped tremendously with the condition of the roads. Council Member James asked staff to look at the 600 and 800 block of Moss Creek Drive to see if anything can be done to fix the potholes.

Mr. Wright also reviewed the Wastewater Collection Budget with Council. He stated an additional employee is requested for inventory control. \$10,000 has been requested to purchase two confined space retrieval units to be used when the City's crews have to enter manholes or pump stations.

Mr. Glemmie Haimes reviewed the Wastewater Treatment Plant Budget with Council. He advised that a new dump trailer is requested in the budget which would replace a 1996 trailer currently being used to haul WWTP dewatered biosolids to the landfill. The Garage supervisor was unable to convert the manual rear trailer dump gate to an air actuated automatic gate due to the age of the trailer. The change to an automatic dump gate is requested after a WWTP employee injured his shoulder opening the manual dump gate at the landfill. Mr. Haimes stated a new Chevy Silverado ½ Ton Pickup is also in the current budget for a cost of \$17,887. It is needed to replace a 1997 Chevrolet S-10 with 88,000 miles. The Garage staff recommends replacement of this truck which can be sold at auction.

Mr. Hubbard reviewed the Wastewater Pretreatment Budget with Council. He stated the completion date for construction is February 20, 2014. A manager would be hired in the fall and an operator would be hired in the spring. The manager would oversee the operation of this facility and assist with the development of possible ordinance modifications, the development of an inspection program, and the development of a billing systems and a staffing program. He or she would also be responsible for overseeing the City's Pre-Treatment Program.

After discussion, Council agreed that Ms. Rhodes did not need to present each draft General Fund Budget to Council. Ms. Rhodes stated she would present the redlined justifications to Council so they would be aware of all items requested and each department head will be present at the meeting in case Council has any questions.

Ms. Rhodes stated there are still several items that are estimated in the Budget such as health and general insurance. She explained that the FY13-14 Utility Fund Budget estimates revenues of \$8,262,717 and expenditures of \$10,786,926 for the upcoming year. Currently these two are \$2,524,209 apart. She stated after the current Council Meeting staff anticipates having one more meeting on the Utility Fund Budget. She reminded Council a draft of the Utility Budget must be submitted to the Purchasers by April 30th.

## **Adjourn**

There being no further business, Council Member James made a motion to adjourn the meeting. Council Member Almond seconded the motion which was unanimously approved by roll call vote. The meeting adjourned at 7:10 p.m.

\_\_\_\_\_  
Elise Partin, Mayor

ATTEST:

\_\_\_\_\_  
Mendy C. Corder, Municipal Clerk



# CITY OF CAYCE

*MAYOR*  
ELISE PARTIN

*MAYOR PRO-TEM*  
JAMES E. JENKINS

*COUNCIL MEMBERS*  
TARA S. ALMOND  
EVA CORLEY  
TIMOTHY M. JAMES

*CITY MANAGER*  
REBECCA V. RHODES

*ASSISTANT CITY MANAGER*  
SHAUN M. GREENWOOD

## CITY OF CAYCE Regular Council Meeting April 2, 2013

The Regular April Council Meeting was held this evening at 6 p.m. in Council Chambers. Those present included Mayor Elise Partin, Council Members Tara Almond, Eva Corley, Tim James, James Jenkins, City Manager Rebecca Rhodes, Assistant City Manager Shaun Greenwood, Mendy Corder, Municipal Clerk and Garry Huddle, Municipal Treasurer. Blake Bridwell, Director of Utilities, Public Safety Director, Charles McNair and City Attorney, Danny Crowe were also in attendance. Mayor Partin asked if members of the press and the public were duly notified of the meeting in accordance with the FOIA. Ms. Corder confirmed they were.

Mayor Partin called the meeting to order. Council Member Jenkins gave the invocation and the assembly recited the Pledge of Allegiance.

### Approval of Minutes

Council Member James made a motion to approve the minutes of the March 5, 2013 Regular Meeting and the March 11, 2013 Special Council Meeting as submitted. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

### Resolutions

#### A. Approval of Reimbursement Resolution

Ms. Rhodes stated the planning process for a City Hall building may require the City to contract out for certain types of professional services. Specifically, engineering, architectural and legal services. The City can be reimbursed for these expenses through the proceeds from whichever source of debt it may incur to actually develop the City Hall building. She stated the proposed resolution allows the City to do this. Council Member James made a motion to approve the resolution. Council Member Corley seconded the motion which was unanimously approved by roll call vote.

### Public Comment Regarding Items on the Agenda

No public comment was given.

### Ordinances

#### A. Approval of Ordinance Approving the Cayce Minor Home Repair Program – Second Reading



Council Member Almond made a motion to approve the Ordinance on second and final reading. Council Member Corley seconded the motion which was unanimously approved by roll call vote.

B. Approval of Ordinance Amending the Refuse Ordinance – Second Reading

Council Member Jenkins made a motion to approve the Ordinance on second and final reading. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

C. Approval of Ordinance Amending City Code Section 34-3 Concerning Franchise for Private Waste Service – Second Reading

Council Member James made a motion to approve the Ordinance amending section 34-3. Council Member Jenkins seconded the motion which was unanimously approved by roll call vote.

**Other**

A. Discussion of Proposed FY13-14 Utility Budget

Ms. Rhodes stated staff has made several adjustments to the utility budget but is still awaiting information from the auditors in reference to sewer sales revenue from the Purchasers. Currently, the second draft of the FY13-14 Utility Fund Budget estimates expenditures of \$10,326,264 and revenues of \$8,638,853 for the upcoming year. She explained there are still items that are estimated such as health insurance and general insurance both of which are going up.

Ms. Rhodes stated the Utility Budget has to be sent to the Purchasers by April 30, 2013. She explained the two major expenses still in the budget are the Capital Expenses at \$585,700 and the cost to fund the Depreciation Fund which is \$550,000. She stated depreciation is not something that technically has to be funded but if the City funds the depreciation then the Purchasers have to fund it as well. Those two entities currently have credits with the City and by funding the depreciation this will work off the credits owed to them by the City.

Ms. Rhodes explained that the Purchasers paid money years ago for capacity in the original water plant and the City was not able to provide that capacity so they were given a credit. She stated that it would take approximately 6 years at \$550,000 a year for each Purchaser to work off the credits. She explained that it is important to fund depreciation so in future years funds will be available to rebuild the plant.

Ms. Rhodes stated she is proposing a slight increase in utility rates to cover the cost of living increase. She stated Council had asked for information regarding changing the City's utility bills from a postcard to an envelope that would allow inserts. It will actually cost a little less for the 8.5 x 11 mailings, but there will be an added cost whenever an insert is used. Mayor Partin stated it would be great to go to bills with envelopes since the postcards are easily lost in the mailing process. Council Member James suggested creating a policy regarding inserts since many non-profits will ask the City about using the inserts for their causes.

Ms. Rhodes explained that currently the City charges a deposit rather than a fee whenever a new customer sets up a utility account. The City's deposit for homeowners is \$35 for in-city customers and \$50 for out-of-city customers. The deposit for renters is \$50 in-city and \$75 out-of-city. She explained most municipalities charge a fee rather than a refundable deposit and the average fee is \$40 and the deposit is \$91. She explained a deposit would have to be \$101 for the City to recoup its costs through 2011 and \$160 to cover costs through 2012.

Ms. Rhodes stated the City is a member of the set-off debt program which collects any money owed to the City through state income tax returns. Approximately 10% of monies owed are recovered through this program.

Ms. Rhodes advised that staff recommends going from a deposit to a fee. The City could return the current deposits to existing customers and this would take \$428,000 of liability off the City's books. If the City changes to a fee this would create \$105,000 of revenue each year which would counts towards the City's debt ratio.

Ms. Rhodes explained that there will need to be Public Hearings held if Council decides to move forward with a fee rather than a deposit. These hearings will be held in conjunction with the Budget Public Hearings. She stated current customers will receive a credit on their bill in the amount of their deposit.

Ms. Rhodes stated Council asked staff to research funding options for large water and sewer infrastructure projects. She explained in 2010 Council paid American Engineering to create a Capital Investment Plan for the City of Cayce for 2010 – 2015. The Plan outlines each project in detail and rates and ranks these projects based on several criteria.

Ms. Rhodes stated one of the projects that Council and staff have talked about often is the Avenues Project. She explained that this project actually encompasses the Avenues, Broadacres, and North Frink Street water distribution system replacement and refurbishment. Julius Felder Street is also included in this project.

Ms. Rhodes stated there are not many options for funding large infrastructure projects. She explained all the City's current debt is with the Budget and Control Board

and through the State Revolving Loan Fund. Currently the rate for these funds is at an all time low of 1.9%. She stated the City must apply for these funds and be awarded. There are usually more funds available for sewer projects than water projects. She explained the engineering and design of the project must be completed to apply for SRF funds. The City would also have to prove that it has in place rates at the time of the award that are sufficient to pay for the debt.

Ms. Rhodes stated another funding option is outright revenue bonds. The City Utility Fund could borrow money from the regular bond market but she stated this should only be a choice if SRF funds are not available because of the increased cost on the open market.

Ms. Rhodes explained the third funding option is to create municipal improvement districts. She stated the City could create a Municipal Improvement District to encompass a designated area and charge those individuals in that district an extra millage rate that would be earmarked for paying back one of the other bonding options.

Ms. Rhodes stated Council would need to make a decision as to which projects it would like to fund and then Staff can look into the SFR funding situation at the time.

### **City Manager's Report**

Ms. Rhodes informed Council of upcoming events. She stated the Cayce Animal Adoption Center will have a soft grand opening on April 27, 2013. The new City website is up and very user friendly. Ms. Rhodes stated the 12<sup>th</sup> Street Lighting Project is almost complete. All the new Cobra head lights are up except on the bridges and those will be up soon. She stated the Beautification Foundation recently met and have picked out the brick color for the new signage at Knox Abbott Drive at the Blossom Street Bridge and have filled out their encroachment permit application to SC DOT.

### **Committee Matters**

- A. Approval to Enter the following approved Committee Minutes into the City's Official Record
  - Cayce Events Committee – January 10, 2013
  - Museum Commission – February 5, 2013
  - Planning Commission – February 25, 2013
  - Board of Zoning Appeals – February 25, 2013

Council Member Jenkins made a motion to approve entering the above approved Committee Minutes into the City's official record. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

- B. Appointments and Reappointments  
Beautification Foundation – One Position  
Museum Commission - One Position

Council Member James made a motion to re-appoint Ms. Therese Griffin to the Beautification Foundation. Council Member Jenkins seconded the motion which was unanimously approved by roll call vote. Council Member James made a motion to re-appoint Ms. Mary Sharpe to the Cayce Museum Commission. Council Member Jenkins seconded the motion which was unanimously approved by roll call vote. Mayor Partin asked Mr. Crowe if the Mayor and Council appointments to the Foundations need to be on the agenda before any action can be taken. He stated it should be on the agenda as a separate item. Mayor Partin asked staff to see if the Public Safety Foundation has any recommendations of potential members for the Foundation for Council approval. Ms. Rhodes stated she had contacted the Foundation and asked that they submit names for potential foundation members.

#### **Executive Session**

- A. Discussion of negotiations incident to proposed contractual arrangements for public relations services
- B. Receipt of legal advice relating to claims and potential claims by the City and other matters covered by the attorney-client privilege
- C. Discussion of negotiations for possible City Hall property
- D. Continued discussion of City Manager's evaluation

Council Member Jenkins made a motion to move into Executive Session to discuss the matters above. Council Member James seconded the motion which was unanimously approved by roll call vote.

After the Executive Session was concluded, Council Member Jenkins made a motion to reconvene the Regular meeting. Council Member James seconded the motion which was unanimously approved by roll call vote. Mayor Partin announced that no action was taken in Executive Session other than to adjourn and resume the Regular meeting.

#### **Possible Actions by Council in follow up to Executive Session**

Council Member Almond made a motion to authorize the City Manager to negotiate PR Services as discussed. Council Member Corley seconded the motion which was unanimously approved by roll call vote.

Council Member James made a motion to authorize the Mayor to continue to negotiate and move forward with finalizing the contract. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

Council Member James made a motion to authorize the City Manager to negotiate with property owners for possible purchase of City Hall property as discussed. Council Member Corley seconded the motion which was unanimously approved by roll call vote.

Council Member Almond made a motion to authorize the finalization of the City Manager's evaluation with completion of the bonus. Council Member James seconded the motion which was unanimously approved by roll call vote.

There being no further business, Council Member Jenkins made a motion to adjourn the meeting. Council Member James seconded the motion which was unanimously approved by roll call vote. The meeting adjourned at 7:30 p.m.

---

Elise Partin, Mayor

ATTEST:

---

Mendy C. Corder, Municipal Clerk

**IF YOU WOULD LIKE TO SPEAK ON A MATTER APPEARING ON THE MEETING AGENDA, PLEASE COMPLETE THE INFORMATION BELOW PRIOR TO THE START OF THE MEETING.\* THANK YOU.**

## COUNCIL MEETING SPEAKERS' LIST

**Date of Meeting**     April 2, 2013    

Name	Address	Agenda Item

\*Appearance of citizens at Council meetings - City of Cayce Code of Ordinances, Sec. 2-71. Any citizen of the municipality may speak at a regular meeting of the council on a matter pertaining to municipal services and operation, with the exception of personnel matters, by notifying the office of the city manager at least five working days prior to the meeting and stating the subject and purpose for speaking. Additionally, during the **public comment period** as specified on the agenda of a regular meeting of the council, a member of the public may speak on a matter appearing on the meeting agenda, with the exception of personnel matters by signing a speakers list maintained by the city clerk prior to the start of the public comment period. At the discretion of the mayor or presiding officer, the length of time for any speaker's presentation may be limited and the number speakers also may be limited.



## CITY OF CAYCE

*MAYOR*  
ELISE PARTIN

*MAYOR PRO-TEM*  
JAMES E. JENKINS

*COUNCIL MEMBERS*  
TARA S. ALMOND  
EVA CORLEY  
TIMOTHY M. JAMES

*CITY MANAGER*  
REBECCA V. RHODES

*ASSISTANT CITY MANAGER*  
SHAUN M. GREENWOOD

### City of Cayce Special Council Meeting April 17, 2013

A Special Council Meeting was held this afternoon at 5 p.m. in Council Chambers. Those present included Mayor Elise Partin, Council Members Tara Almond, Eva Corley, Tim James and James Jenkins. City Manager Rebecca Rhodes, Assistant City Manager Shaun Greenwood, Municipal Clerk Mendy Corder, Chief Charley McNair, Utilities Director Blake Bridwell, Municipal Treasurer Garry Huddle and City Attorney Danny Crowe were also in attendance. Mayor Partin asked if members of the press and the public were duly notified of the meeting in accordance with the FOIA. Ms. Corder confirmed they were notified.

#### Call to Order

Mayor Partin called the meeting to order and Council Member Jenkins gave the invocation. Mayor Partin led the assembly in the Pledge of Allegiance.

#### Other

- A. Presentation by Irene Tyson regarding the Urban Land Institute's Midlands Reality Check

Ms. Tyson explained the Urban Land Institute was founded in 1936 and has a worldwide membership representing the entire spectrum of land use and real estate development disciplines working in private enterprise and public service. It facilitates an open exchange of ideas, information and experience among industry leaders and policy makers dedicated to responsible and sustainable land use. The Midlands Reality Check is a one day visioning exercise with approximately 300 people from all backgrounds. She stated elected officials, business leaders, citizen groups, large users of land, planners, developers, etc. will all attend the one day event. The Midlands projected growth will be discussed and the exercise will lay the foundation for the development of next steps to assure quality growth to meet the region's future needs.

Ms. Tyson introduced Mr. Herbert Ames with Edens. He stated that the Midlands current population is 860,000 but will grow by 450,000 by 2040. He explained this would translate into 174,000 new housing units, 93,000 more K-12 students, 14 new high schools, 22 new middle schools, 30 new elementary schools and an additional 69.5 million gallons of water used in households daily. He stated the Midlands Reality Check will help to build on current collaborative efforts and following the event, a written report will be produced for all participants outlining the results with recommendations for next steps.

Mr. Ames stated that approximately \$300,000 is needed to fund the event and \$150,000 has been raised so far. He asked Council to consider giving \$2,500 to the event. Mayor and Council thanked Mr. Ames and Ms. Tyson for the information.

B. Continued Discussion and Preliminary Approval of FY2013-2014 Utility Budget

Ms. Rhodes stated the Utility Fund budget is balanced at \$9,325,738 and includes a 3% increase in sewer and water rates. She explained the increase allows the City to meet the 110/120% debt coverage requirement for the current bonded indebtedness. The Utility Fund budget also includes revenue from the new non-refundable Connection Fee and the discontinuation of the City paying the convenience fee for online utility bill payments.

Ms. Rhodes explained the revenue for the Septage and Grease Facility equals to 115% of the total cost of the department. The Utility Fund budget also includes a new Risk Manager for the City and four new employees to help reduce the amount of overtime for emergency calls in the Water Distribution and Wastewater Collections Departments. She stated the following items were not included in the FY13-14 Utility Fund budget: an Inventory Control Assistant for the Wastewater Collection Department, a Maintenance Technician 1 in the Wastewater Treatment Plant Department and there is a \$582,311 reduction in the original requests in Capital Expenditures.

Mayor Partin asked what would be the average increase for the City's customer's water and sewer bills with the proposed 3% increase. Ms. Rhodes explained in-city customer's bills would go up approximately \$2.40 bi-monthly based on 11,000 gallons. Outside customers bills would increase approximately \$4.80 bi-monthly.

Mayor Partin asked Ms. Rhodes to discuss the impact of not funding the Inventory Control Assistant for the Wastewater Collection Department and the Maintenance Technician for the Wastewater Treatment Plant. Ms. Rhodes stated currently the City does have someone that does inventory control and with the addition of four new employees in the Utilities Department there should be enough employees to assist in inventory control. She stated if a new software package is purchased then it can aid in keeping track of the inventory as well.

Ms. Rhodes stated currently all technicians at the Wastewater Treatment Plant maintain the twenty plus acres around the plant. The City's Parks Department will take over the maintenance of the plant's grounds in July which will free up time for all Wastewater Treatment Plant staff so a new Maintenance Technician is not a necessity at this time.



Council Member Jenkins voiced concern over the price and quality of the proposed \$20,000 sewer camera in the Wastewater Collection Department budget. He stated he would prefer the City purchase a more expensive camera that would last longer rather than purchase one that will only last one year. Mr. Jenkins stated he would like to know the name of the sewer camera in the current proposed budget. Ms. Rhodes explained it was a TR2120 Shorty Tractor Push Camera with a 6 foot to 15 foot pipe kit and portable seeker.

Ms. Rhodes explained the proposed sewer camera would be the main camera used and the current camera will be used as back-up. Mr. Bridwell stated that currently if the sewer camera is being repaired or serviced the City has to pay P&S Construction to locate the sewer mains with their camera equipment. Ms. Rhodes stated she would discuss the proposed sewer camera with the Field Crew Manager to make sure this is what is needed and see if there is a camera that may be a better choice. Council Member James made a motion to approve and give preliminary approval to the FY2013-2014 Draft Utility Budget. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

#### C. Discussion of FY2013-2014 General Budget

Ms. Rhodes stated the General Fund is \$800,000 to a \$1,000,000 out of balance but she will forward the budget to Council for their review as soon as it is balanced. Ms. Rhodes explained the Sanitation Rate Analysis to Council. Currently the residential sanitation fee is \$1.50 per month and the City is operating at a \$537,285 deficit each year since the fee does not come close to covering the cost of the service. Ms. Rhodes proposed a \$3 per month increase each year. She stated with the proposed increase it will take the City to 2016-2017 to begin to cover the cost of residential sanitation.

Council Member Almond asked if it was possible to lower the residential sanitation fees once there is no longer a deficit. Ms. Rhodes stated staff would assess the fees every year and if there are more customers at that time then either the fees could be lowered or stay at the current fee at that time.

#### **Executive Session**

Council Member James made a motion to move into Executive Session to discuss the matters below. Councilmember Corley seconded the motion which was unanimously approved by roll call vote.

- A. Discussion of negotiations incident to proposed contractual arrangements for public relation services

- B. Discussion of negotiations incident to proposed contractual arrangements with the Town of Pine Ridge

**Possible Actions by Council in follow up to Executive Session**

Council Member James made a motion to move out of Executive Session and reconvene the regular meeting. Council Member Almond seconded the motion which was unanimously approved by roll call vote. Mayor Partin announced that no vote was taken in Executive Session other than to adjourn and resume the Regular meeting.

Council Member James made a motion to give the City Manager the authority to approve and authorize the public relations services contract as discussed so the City Manager can execute the contract for the City. Council Member Jenkins seconded the motion which was unanimously approved by roll call vote.

Mayor Partin stated she feels the Reality Checks Midlands project is very powerful and important for the Midlands and she supports funding it. Ms. Rhodes stated she would add it to the FY13-14 budget.

There being no further business, Councilmember James made a motion to adjourn the meeting. Councilmember Jenkins seconded the motion which was unanimously approved. The meeting adjourned at 6:39 p.m.

\_\_\_\_\_  
Elise Partin, Mayor

ATTEST:

\_\_\_\_\_  
Mendy C. Corder, Municipal Clerk

## CITY OF CAYCE



*MAYOR*  
ELISE PARTIN

*MAYOR PRO-TEM*  
JAMES E. JENKINS

*COUNCIL MEMBERS*  
TARA S. ALMOND  
EVA CORLEY  
TIMOTHY M. JAMES

*CITY MANAGER*  
REBECCA V. RHODES

*ASSISTANT CITY MANAGER*  
SHAUN M. GREENWOOD

# P ROCLAMATION

**WHEREAS**, the Congress and President of the United States have designated May 15, 2013 as Peace Officers' Memorial Day; and

**WHEREAS**, the members of the law enforcement agencies of the City of Cayce play an essential role in safeguarding the rights and freedoms of the citizens of our community; and

**WHEREAS**, it is important that all citizens know and understand the duties, responsibilities, hazards and sacrifices of their law enforcement officers, and that law enforcement officers recognize their duty to serve the people of this community by protecting them against violence and disorder; and

**WHEREAS**, the law enforcement officers of the City of Cayce unceasingly provide a vital public service.

**NOW, THEREFORE**, be it resolved that I, Elise Partin, Mayor of the City of Cayce, South Carolina, along with fellow members of the Cayce City Council, direct that all flags on City buildings be flown at half staff on May 15, 2013, in recognition of Peace Officers' Memorial Day and in memory of those law enforcement officers, who through their courageous deeds, have made the ultimate sacrifice in service to their community or have become disabled in the performance of duty, and to honor those law enforcement officers presently serving the community.

In witness thereof, I have hereunto set my hand this 7<sup>th</sup> day of May, 2013.

\_\_\_\_\_  
Elise Partin, Mayor

ATTEST:

\_\_\_\_\_  
Mendy C. Corder, Municipal Clerk



## Carolina Concerns of Police Survivors

736-D St. Andrews Road, PMB #176  
Columbia, SC 29210



[www.carolinacops.org](http://www.carolinacops.org)

March 18, 2013

Chief Charley McNair  
Cayce Police Department  
P. O. Box 2004  
Cayce, SC 29071

Dear Charley:

According to preliminary figures released by the National Law Enforcement Officers Memorial Fund, 127 law enforcement officers lost their lives in the line of duty in 2012.

To honor officers who gave their lives in the line of duty, in 1962 President Kennedy designated May 15 as Peace Officers' Memorial Day and the calendar week in which May 15 falls as National Police Week. Later President Clinton signed legislation that directed all United States flags on government buildings be flown at half staff on May 15 each year for Peace Officers' Memorial Day.

On behalf of the surviving family members of South Carolina fallen officers, I would like to ask that you request your Mayor to designate May 15 as Peace Officers' Memorial Day in your town and that your Mayor direct all flags on Town buildings be flown at half staff that day.

A sample resolution is attached for your consideration.

We appreciate all that you and your officers do to keep your community and our State safe.

Sincerely,

Beverly Coates  
President

## CITY OF CAYCE



*MAYOR*  
ELISE PARTIN

*MAYOR PRO-TEM*  
JAMES E. JENKINS

*COUNCIL MEMBERS*  
TARA S. ALMOND  
EVA CORLEY  
TIMOTHY M. JAMES

*CITY MANAGER*  
REBECCA V. RHODES

*ASSISTANT CITY MANAGER*  
SHAUN M. GREENWOOD

May 7, 2013

Ms. Moryah Jackson, Director  
Education Initiatives  
New Carolina: South Carolina's Council on Competitiveness

Dear Ms. Jackson:

As a close partner of Lexington School District Two, Cayce City Council is pleased to provide a letter of support for the District's Request for Proposal to become a Pilot Site for New Carolina's Education Innovation Initiative. The District plans to implement a New Tech "School Within A School" program at Brookland-Cayce High School. We applaud this STEM and project-based learning initiative because it will provide the type of education that our students will require to be globally competitive in the 21<sup>st</sup> Century.

We hope you will give consideration for Lexington District Two to become a Pilot Site for this transformational endeavor.

Sincerely,

Elise Partin,  
Mayor

Tara S. Almond  
Council Member

Eva Corley  
Council Member

Timothy M. James  
Council Member

James E. Jenkins  
Mayor Pro-Tem



## Overview - Innovation in Public Education Initiative

For the first time in decades, everyone agrees South Carolina must “rethink schooling.” Our students compete in a global economy where the 100 year old factory approach to schooling no longer works. New Carolina’s Innovation In Public Education Initiative, co-chaired by Mike Brenan, SC President BB&T, and Pam Lackey, SC President AT&T, will support practitioners who are designing, launching and operating new learning models to keep South Carolina competitive.

### **VISION**

More South Carolina students will advance along a PK – 12 continuum of learning based on demonstrated mastery of essential, 21<sup>st</sup> century career, college, and citizenship knowledge and skills.

### **MISSION**

To develop a statewide “collaboratory” that identifies and launches new learning models and helps foster the conditions in which they can thrive.

### **GOALS**

Connect and sponsor schools or school districts that are committed to transformative practices that:

1. Significantly increase the percentage of students who successfully transition from early childhood to elementary and from middle grades through high school prepared for success;
2. Personalize learning through:
  - a) multiple approaches and pathways, including flexible anytime/anywhere opportunities;
  - b) pervasive access to technology that supports customized, engaging, proficiency-based learning; and
  - c) a variety of embedded, formative assessments that are used to ensure continuous growth along a continuum of learning;
3. Engage students through well-designed learning experiences, such as project-based learning, that foster growth in critical thinking, creativity, problem solving, collaboration, communication, ethical behavior;
4. Connect with business, post-secondary providers, public service agencies, and the greater community.

**For more information, contact:**

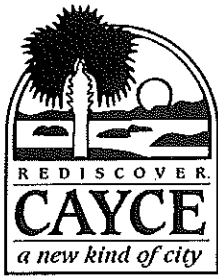
**Moryah Jackson**

**Director, Education Initiatives**

**New Carolina: South Carolina’s Council on Competitiveness**

**(803) 760-1402**

**[mjackson@newcarolina.org](mailto:mjackson@newcarolina.org)**



# CITY OF CAYCE

## **BUDGET PRESENTATION** **For Fiscal Year** **July 1, 2013 to June 30, 2014**

### **Council**

**Elise Partin, Mayor**

**James E. Jenkins, Mayor Pro-Tem**

### **Council Members**

**Tara S. Almond**

**Eva Corley**

**Timothy M. James**

### **Prepared by**

**Rebecca V. Rhodes, City Manager**

---

# Memorandum

---

**To:** Mayor and Council  
**From:** Rebecca V. Rhodes, City Manager  
**Date:** April 29, 2013  
**Subject:** Draft FY 13-14 General Fund Budget

---

The draft of the FY 13-14 General Fund Budget is attached for your review. Included in this packet are the Excel Spreadsheet version of the budget, the justifications for each department and a list of the major inclusions and cuts in each department.

The first draft of the budget, with all of the requests included was approximately \$2.7 million out of balance. The attached draft of the budget is \$310,009 out of balance, with revenues of \$9,789,312 and expenditures of \$9,805,142. Staff has cut this budget as much as we feel comfortable without receiving guidance from the Council. The items that have been included, and not cut, address our overall City commitments to safety for our employees, safety for our citizens through enhanced police and fire protection, improving our Court system and a continued commitment to our five year plans for capital equipment.

Please let me know if you have any questions as you are reviewing these items. I would like to meet with each of you on a one on one basis the week of April 29<sup>th</sup>. Please check your calendars and let me know when you would be available.



## General Fund Revenue Detail

REVENUE CLASS	Actual FY 11-12	Budget FY12-13	Actual To 03/22/2013 FY12-13	Proposed Budget FY13-14	Approved Budget FY13-14
<b>PROPERTY TAXES</b>					
Current Property Taxes	\$ 1,941,559	\$ 1,862,000	\$ 1,684,301	\$ 2,050,000	
Property Tax Revenue Richland Cty				\$ 120,000	
Penalties- Current Taxes	3,844	2,600	1,428	2,600	
Prior Year Property Taxes	37,489	50,000	35,825	40,000	
Penalties-Prior Year Taxes	6,891	15,000	7,136	10,000	
Other Personal Property Tax	113,891	100,000	30,913	105,000	
Local Hospitality Tax	0	0	0	0	
Local Option Sales Tax	5,137	12,000	8,893	12,000	
County Municipal Revenue Fund	906	1,000	1,680	2,000	
Fee In Lieu of Taxes (FILOT)	765,861	770,000	743,000	770,000	
<b>SUBTOTAL</b>	<b>\$ 2,875,578</b>	<b>\$ 2,812,600</b>	<b>\$ 2,513,176</b>	<b>\$ 3,111,600</b>	
<b>LICENSES AND PERMITS</b>					
Business Licenses	\$ 3,409,264	\$ 3,500,000	\$ 546,482	\$ 3,600,000	
Business Licenses-Prior Year	673,543	2,000	200	1,000	
Penalties-Business Licenses	4,414	5,500	680	3,000	
Building Permit Fees	45,242	97,855	57,601	85,000	
Electrical Permit Fees	4,987	5,000	4,033	5,500	
Plumbing Permit Fees	4,147	3,000	3,957	5,000	
Gas Permit Fees	2,992	2,200	2,357	3,000	
Garage Sale Permit Fees	990	1,200	670	1,000	
Miscellaneous Permit Fees	135	500	155	250	
<b>SUBTOTAL</b>	<b>\$ 4,145,714</b>	<b>\$ 3,617,255</b>	<b>\$ 616,135</b>	<b>\$ 3,703,750</b>	<b>\$ -</b>
<b>FINES AND FORFEITURES</b>					
Criminal Fines	\$ 44,990	\$ 58,000	\$ 27,320	\$ 45,000	
Traffic Fines	231,507	240,000	155,502	235,000	
Parking Fines	1,130	2,000	180	1,000	
Victim's Assistance Revenues	38,977	38,000	20,963	32,000	
<b>SUBTOTAL</b>		<b>338,000</b>	<b>\$ 203,965</b>	<b>\$ 313,000</b>	

<b>INTEREST EARNED</b>	\$	1,985	1,900	\$	1,215	1,800	
<b>SUBTOTAL</b>	\$	1,985	\$	1,900	\$	1,800	\$
<b>STATE AID TO SUBDIVISIONS</b>							
Local Government Fund Revenue	\$	233,094	285,000	\$	212,687	232,144	
Merchants Inventory Tax		71,566	71,568		53,675	71,568	
<b>SUBTOTAL</b>	\$	304,660	\$	356,568	\$	303,712	0
<b>CURRENT SERVICES</b>							
Hydrant Charge Fees	\$	204,224	200,000	\$	138,121	200,000	
Animal Control Contract & Fees		20,120	20,000		20,060	20,000	
Spec Govt Transfer-PS SRO Program		67,358	63,000		47,060	63,000	
LRADAC/AET Agreements			25,000		18,591	25,000	
Parks Contract with WWTP & WTP		0	0		0	0	
Commercial Sanitation & Tipping Fees		281,991	300,000		204,848	0	
Duplication Service Fees		3,157	3,300		1,906	2,750	
Residential Sanitation Service Fees		81,245	87,000		38,918	239,000	
Residential Sanitation Operation Fees							
<b>SUBTOTAL</b>			698,300	\$	469,504	549,750	0
<b>MISCELLANEOUS REVENUE</b>							
O&M Indirect Cost	\$	459,257	1,500,000	\$	1,125,000	1,500,000	
Miscellaneous Revenues		26,226	27,000		21,221	28,000	
Resale-Plastic Refuse Bag		3,668	3,500		3,180	4,000	
Sale of Personal Property		34,832	30,000		4,950	225,000	
Admissions & Rents		490	700		468	600	
Recycling Revenue		7,308	9,000		5,378	2,000	
Transfer Accom Tax Revenue		37,747	38,000		38,089	38,100	
Other Financing Sources-Lease Note		755,402	190,000		186,434	0	
DOJ Grant Revenue						8,000	
COPS Grant Revenue		87,750					
Public Safety Grant Revenue		30,776					
<b>SUBTOTAL</b>	\$	1,443,456	\$	1,798,200	\$	1,384,720	1,805,700
<b>TOTAL GENERAL FUND</b>	\$	8,771,393	9,622,823	\$	5,455,077	9,789,312	

## City of Cayce

### General Fund Expenditure Detail

Department	Actual FY11-12	Budget FY12-13	Actual to 03/22/2013 FY12-13	Proposed Budget FY13-14
<b>1101-LEGISLATIVE</b>				
Salaries & Wages	\$ 23,700	\$ 23,700	\$ 16,446	\$ 23,700
Printing & Office Supplies	621	600	1,492	1,500
Postage	456	282	226	300
Dues & Memberships	1,055	2,756	2,559	4,521
Travel	3,915	7,950	2,526	13,950
Telephone Expense		1,950	1,494	2,000
Advertising	133	500	488	500
Employee Training		3,060	1,010	5,120
Employee Awards	4,506	4,875	3,162	4,875
City Election Expense		2,000	1,295	0
City Hosted Events		700		1,500
Other Operating Expense	3,415	2,850	702	1,500
SCRS Expense	1,054	1,158	554	1,665
SCRS Pre-Ret Death Benefits	13	27	8	34
FICA Expense	1,813	1,815	1,209	1,815
General Insurance				
Workers Comp. Ins. Expense	61	310	238	322
Medical Insurance				
Unemployment Insurance				
Health Reimbursement				
<b>TOTAL</b>	<b>\$ 40,742</b>	<b>\$ 54,533</b>	<b>\$ 33,409</b>	<b>\$ 63,302</b>
<b>1110-ADMINISTRATION</b>				
Salaries & Wages	\$ 308,331	\$ 327,982	\$ 232,959	\$ 337,111
Printing/Office Supplies	2,563	3,200	3,313	4,500
Postage	1,397	563	452	1,000
Publications	454	300	40	300
Dues & Memberships	2,394	1,800	1,958	2,562
Travel	7,878	8,400	6,922	8,260
Auto Operating Expense	6,600	9,400	4,549	6,600
Car Lease Expense				
Telephone Expense	1,200	9,546	7,453	11,784
Service Contracts	4,446	2,550	422	500
Professional Services - HR		2,210	1,890	3,300
Advertising	0	11,000	1,259	5,000
Vehicle Insurance		1,600		800
Employee Training	3,181	4,670	3,554	3,935
Prof Service-Tech Assist	131	300		
Other Operating Expense	1,067	1,000	1,430	1,750
Machines & Equipment				500
SCRS Expense	30,140	34,652	22,829	36,502
SCRS Pre-Ret Death Benefits	488	491	335	520
FICA Expense	23,925	25,008	15,734	26,468
General Insurance	2,774	3,100	2,939	3,175
Workers Comp. Ins. Expense	4,282	3,346	2,941	4,050
Medical Insurance	29,387	30,074	21,013	35,943
Unemployment Insurance				

Health Reimbursement	1,040	1,050	1,000	2,000
<b>TOTAL</b>	<b>\$ 431,678</b>	<b>\$ 482,242</b>	<b>\$ 332,992</b>	<b>\$ 496,560</b>
<b>1121-RECORDER'S COURT</b>				
Salaries & Wages	\$ 30,834	\$ 67,757	\$ 51,047	\$ 95,604
Juror Fees Compensation	1,109	3,000	870	1,500
Printing/Office Supplies	987	2,500	1,954	3,000
Postage	187	5,912	4,738	5,980
Dues	95	250	120	175
Travel	0	1,160	613	2,489
Professional Services - HR				
Employee Training	0	870	260	1,550
Special Contract - Magistrate	9,583	9,590	7,426	10,000
Special Dept Supplies	1,461	1,180	943	2,000
SCRS Expense	2,405	7,157	4,242	10,118
SCRS Pre-Ret Death Benefits	38	102	61	144
FICA Expense	1,952	5,165	2,999	7,337
General Insurance	514	514	1,192	1,280
Workers Comp. Ins. Expense	883	814	715	450
Medical Insurance	4,899	12,030	6,994	21,566
Unemployment Insurance				
Health Reimbursement			988	1,000
<b>TOTAL</b>	<b>\$ 54,947</b>	<b>\$ 118,001</b>	<b>\$ 85,162</b>	<b>\$ 164,193</b>
<b>1140-LEGAL</b>				
Printing/Office Supplies	0	75		75
Postage	186	423	339	500
Professional Serv. - Attorney Fee	72,137	70,000	45,704	60,000
Professional Serv. - Prosecutor Fee	11,906	16,000	6,281	16,000
City Code Supplement	1,560	1,575		1,575
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 88,073</b>	<b>\$ 52,324</b>	<b>\$ 78,150</b>
<b>1150 - IT</b>				
Salaries & Wages	\$ 42,212	\$ 83,700	\$ 61,181	\$ 83,640
Printing/Office Supplies	\$ 85	600	\$ 177	800
Postage Expense		140	\$ 112	140
Publications		100		100
Dues & Membership Expense		688	\$ 335	483
Travel Expense		576	\$ 713	750
Telephone Expense		1,150	\$ 752	1,050
Service Contracts		3,896	\$ 2,865	10,864
Equipment Repair Expense		500	\$ 201	1,000
Software/Licenses Expense		10,627	\$ 5,972	21,257
Employee Training		2,190	\$ 15	4,300
Prof Service - Tech Assist		13,300	\$ 10,963	13,300
Prof Services - Web Site Expense	\$ 588	1,000	\$ 751	450
Other Operating Expenses		200	\$ 403	500
Machines & Equipment Exp		26,207	\$ 20,063	27,229
SCRS Expense	\$ 3,729	8,866	5,721	8,835
SCRS Pre-Ret Death Benefit	\$ 60	126	82	126
FICA Expense	\$ 2,836	6,399	3,856	6,406
General Insurance Expense		500	704	636
Workers Comp Ins Expense	\$ 327	1,465	1,288	1,375
Medical Insurance Expense	\$ 1,953	6,015	4,501	7,189

Health Reimbursement Acct Exp	\$ 363	1,000	\$ 1,000	1,000
<b>TOTAL</b>	<b>\$ 52,153</b>	<b>\$ 169,245</b>	<b>\$ 121,655</b>	<b>\$ 191,430</b>
<b>1170-COMMUNITY RELATIONS</b>				
Central Midlands COG Dues	\$ 7,047	\$ 8,000	\$ 9,396	\$ 9,396
Municipal Assoc. of S.C. Dues	5,402	5,500	5,402	5,500
Lex. County Mun. Assoc. Dues	0	500	500	500
Christmas Decorations & Citizen Drop-in	3,776	4,400	3,562	4,400
Prof Fees-Consultant for Public Relations	15,000	15,000	11,250	15,000
River Alliance Dues	10,000	10,000	10,000	10,000
Employee & Family Christmas Party	2,299	2,800	2,761	2,800
CMRTA Contribution	15,968	22,784	12,611	22,800
City Newsletter	16,419	12,600	3,887	13,000
Community Programs	35,535	7,950	1,387	12,700
<b>TOTAL</b>	<b>\$ 111,446</b>	<b>\$ 89,534</b>	<b>\$ 60,756</b>	<b>\$ 96,096</b>
<b>1181-FINANCE &amp; ACCOUNTING</b>				
Salaries & Wages	\$ 170,998	\$ 145,413	\$ 107,004	\$ 153,418
Overtime				
Printing/Office Supplies	3,189	4,000	739	3,500
Postage	2,573	704	563	705
Dues & Memberships	465	500	225	500
Travel				
Auto Operating Expense	647	1,200	608	0
Car Lease Expense	3,732	3,735	2,799	0
Telephone Expense		2,362	1,627	2,600
Service Contracts	14,603	13,150	6,191	11,322
Professional Services - HR				
Vehicle Insurance	826	900	768	0
Employee Training	162	900		900
Prof. Ser. - Audit Expense	17,192	17,500	17,228	17,500
Advertising Expense	0			
Machines & Equipment				
SCRS Expense	16,026	15,338	10,034	16,262
SCRS Pre-Ret Death Benefits	256	217	144	231
FICA Expense	11,781	11,069	6,764	11,792
General Insurance	2,218	2,300	1,757	1,950
Workers Comp. Ins. Expense	3,058	1,068	938	800
Medical Insurance	23,371	18,050	13,504	21,570
Unemployment Insurance				
Health Reimbursement	2,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>\$ 273,097</b>	<b>\$ 239,406</b>	<b>\$ 171,893</b>	<b>\$ 244,050</b>
<b>1183-TAX COLLECTION</b>				
Printing/Office Supplies	0	\$ 50		\$ 50
Postage	50	60		60
Publications				
Prof. Service - Tax Contract	19,938	19,950		20,000
<b>TOTAL</b>	<b>\$ 19,988</b>	<b>\$ 20,060</b>	<b>\$ -</b>	<b>\$ 20,110</b>

<b>1190-PUBLIC BUILDINGS</b>				
Salaries & Wages	\$ 23,517	\$ 29,824	\$ 22,157	\$ 29,824
Overtime	261	200	277	300
Electric & Gas	27,199	30,000	22,459	32,000
Telephone	24,068	10,000	8,198	12,000
Service Contracts	1,477	2,500	41,672	2,500
Equipment Repair	2,066	3,500	39	2,000
Building Repair	9,894	10,300	3,961	10,000
Paint Supplies	0	400		400
Electric/Light Supplies	1,620	500	216	500
Uniforms	179	250		650
Janitorial Supplies	2,101	2,800	1,857	3,000
Copy Machine Contract	5,120	5,325	3,784	5,325
Other Operating Expenses	1,306	1,300	20	1,300
Machines & Equipment	69,280			
ECCGB Grant				
SCRS Expense	2,323	3,157	2,080	3,203
SCRS Pre-Ret Death Benefits	37	45	30	46
FICA Expense	1,700	2,279	1,470	2,325
General Insurance	832	778	838	917
Workers Comp. ins. Expense	1,080	1,032	906	2,500
Medical Insurance	4,903	6,015	4,501	7,190
Unemployment Insurance				
Health Reimbursement				1,000
<b>TOTAL</b>	<b>\$ 178,963</b>	<b>\$ 110,205</b>	<b>\$ 114,465</b>	<b>\$ 116,980</b>
<b>1210-PUBLIC SAFETY ADMIN</b>				
Salaries & Wages	\$ 177,837	\$ 227,893	\$ 176,483	\$ 232,156
Printing/Office Supplies	10,960	10,200	6,630	10,200
Postage	1,395	2,533	2,032	2,600
Dues & Memberships	400	655	540	655
Travel	521	2,000	677	2,000
Auto Operating Expense	5,268	4,000	3,014	4,500
Electric & Gas	41,764	42,500	31,712	45,000
Telephone	28,807	38,479	34,263	50,196
Service Contracts	5,349	7,500	2,688	7,500
Building Repair	14,688	20,000	11,894	66,151
Uniform Expense		1,200	300	1,200
Janitorial Supplies	1,007	300	607	600
Medical, Doctor, Physical	7,800	8,500	6,329	9,000
Professional Services - HR		0		
Advertising	0	1,000	75	1,000
Vehicle Insurance	826	1,652	1,535	1,650
Employee Training	133	500	90	600
Special Contracts	4,522	5,125	3,638	5,125
Explorer Scouts	0	500		500
Other Operating Expense				
Machines & Equipment				
Community Relations Expense	221	1,000	740	1,000
SCRS Expense	7,576	8,855	5,463	9,415
SCRS Pre-Ret Death Benefit	121	126	78	134
SC PORS	9,394	17,638	12,058	18,848
SC PORS Pre-Ret Death Benefit	165	287	203	288

SC PORS Accident Death Benefit	165	287	203	288
FICA Expense	12,072	17,360	12,182	17,835
General Insurance	4,715	4,623	5,122	5,558
Workers Comp. Ins. Expense	4,499	3,762	3,306	5,000
Medical Insurance	18,877	24,059	18,059	28,754
Unemployment Insurance				
Health Reimbursement				1000
<b>TOTAL</b>	<b>\$ 359,082</b>	<b>\$ 452,534</b>	<b>\$ 339,921</b>	<b>\$ 528,753</b>
<b>1211-PUBLIC SAFETY INVESTIGATION</b>				
Salaries & Wages	\$ 440,315	\$ 357,238	\$ 267,423	\$ 360,502
Overtime	14,636	14,351	9,149	14,500
Dues & Memberships	470	650	235	650
Travel	878	1,500	393	4,600
Auto Operating Expense	51,905	55,665	24,102	35,000
Service Contracts	3,568	5,914	3,752	7,348
Equipment Repair	0	200		200
Radio Supplies	499	350		350
Uniform	5,453	4,800	3,312	4,800
Professional Services - HR				
Vehicle Insurance	9,088	10,738	8,832	10,500
Employee Training	529	2,500	1,069	3,400
Special Dept. Supplies	2,110	3,000	1,391	3,000
Machines & Equipment	14,265		327	15,895
SCRS Expense				
SCRS Pre-Ret Death Benefit				
SC PORS	49,520	45,491	29,886	49,353
SC PORS Pre-Ret Death Benefit	871	740	502	753
SC PORS Accident Death Benefit	871	740	502	753
FICA Expense	33,546	28,293	18,480	28,821
General Insurance	10,410	9,245	10,098	11,050
Workers Comp. Ins. Expense	11,668	15,355	13,764	15,200
Medical Insurance	52,891	48,117	35,996	57,510
Unemployment Insurance				2,000
Health Reimbursement	2,008	4,000	2,039	4,000
<b>TOTAL</b>	<b>\$ 705,501</b>	<b>\$ 608,887</b>	<b>\$ 431,252</b>	<b>\$ 630,185</b>
<b>1212-PUBLIC SAFETY TRAFFIC</b>				
Salaries & Wages	\$ 2,090,889	\$ 1,652,624	\$ 1,205,060	\$ 1,695,028
Overtime	106,855	108,630	99,927	134,925
Fire Response OT Fees	30,566			0
Dues & Memberships	1,442	1,040	1,065	1,150
Travel	1,210	1,200	464	1,200
SCMIT/DOJ Vest Grant Expense	0	10,000		10,000
Auto Operating Expense	224,317	129,664	115,936	140,000
Service Contracts	10,625	18,000	8,776	20,000
Equipment Repair	5,777	9,500	825	9,500
Building Repairs - Dog Pound	9	0		0
SLED-N.C.I.C. Equipment Expense	3,186	2,185	576	2,185
Hand Tools & Supplies	1,623	500	86	500
Radio Supplies	500	500	150	500
Safety Supplies	3,046	2,600	5,147	2,600
Uniforms	60,381	32,000	9,658	32,000

Jail Detention Expense	559	400	540	600
Laundry/Linen	0	100		100
Air Pack & Fire Extinguisher Expense	0			
Professional Services - HR				
Vehicle Insurance	42,140	39,648	38,817	34,800
Employee Training	11,538	15,000	13,938	15,000
Victim Advocate Assessments Expense	49,448	58,046	36,977	58,046
Dept of Juvenile Justice Expense	6,620	10,000	2,375	7,500
Special Dept. Supplies	36,268	20,000	7,268	25,000
Animal Control Expense	4,898			0
Machines & Equipment	81,133	18,250	18,727	76,260
Machines & Equipment - Highway	991			
SCRS Expense	26,235	21,583	11,120	18,449
SCRS Pre-Ret Death Benefit	419	305	160	262
SC PORS	221,415	194,813	127,252	217,794
SC PORS Pre-Ret Death Benefit	4,189	3,168	2,139	3,325
SC PORS Accident Death Benefit	3,616	3,168	2,139	3,325
FICA Expense	165,350	136,741	85,910	140,562
General Insurance	62,575	49,692	54,463	57,000
Workers Comp. Ins. Expense	68,570	61,833	57,803	64,000
Medical Insurance	294,429	252,366	175,210	283,925
Unemployment Insurance	8,675	15,000	7,865	11,000
Health Reimbursement	5,974	13,000	6,817	13,000
<b>TOTAL</b>	<b>\$ 3,635,468</b>	<b>\$ 2,881,556</b>	<b>\$ 2,097,190</b>	<b>\$ 3,079,536</b>
<b>1213 - PUBLIC SAFETY FIRE</b>				
Salaries & Wages		357,751	263,521	430,326
Overtime		20,400	16,862	30,000
Fire Response OT Fees		22,412	23,607	25,081
Dues & Memberships		545	460	885
Travel		1,000	15	1,000
Auto Operating Expense		60,868	9,428	45,000
Service Contracts		5,235	2,139	7,750
Equipment Repair Expense		1,500	568	1,500
Building Repair Expense		13,000	291	5,000
Hand Tools and Supplies		1,000	215	4,076
Radio Expense		300		500
Safety Supplies		3,500	1,733	3,500
Uniform Expense		5,500	2,685	5,500
Janitorial Supplies		600	363	600
SCBA & Fire Extinguisher Expense		3,460	1,272	3,460
Vehicle Insurance Expense		7,434	6,147	9,605
Employee Training		5,000	618	5,000
Special Department Supplies		5,000	-53,668	5,000
Machines & Equipment		29,115	15,300	54,721
SC PORS		49,070	30,353	63,801
SC PORS Pre-Ret Death Benefit		798	510	974
SC PORS Accident Death Benefit		798	510	974
FICA Expense		30,519	19,205	37,258
General Insurance		10,401	11,384	12,405
Workers Comp. Ins. Expense		16,615	3,555	20,000
Medical Insurance		54,132	35,997	81,263
Unemployment Insurance		3,000		2,000
Health Reimbursement		3,000	1,000	3,000



<b>TOTAL</b>		<b>\$ 711,953</b>	<b>\$ 394,070</b>	<b>\$ 860,179</b>
<b>1214 - PUBLIC SAFETY ANIMAL SERVICES</b>				
Salaries & Wages		74,705	51,315	70,251
Overtime		5,152	2,961	5,269
Printing and Office Supplies		500	44	500
Dues & Memberships		400	40	400
Travel		500		500
Auto Operating Expense		4,880	993	5,760
Utilities Expense		12,000	2,281	5,340
Service Contracts		540		14,040
Equipment Repair Expense		2,500	214	2,500
Building Repair Expense		2,500	1,558	2,500
Radio Expense		100		100
Uniform Expense		926	547	1,038
Janitorial Supplies		1,500	411	1,500
Advertising Expense		6,000		6,000
Vehicle Insurance Expense		1,660	1,160	1,600
Employee Training		1,175	150	2,000
Shelter Operations Expense		2,933	3,515	4,500
Animal Control Supplies		9,628	12,643	15,935
Machines & Equipment			17,383	8,350
SCRS Expense		7,582	5,088	8,000
SCRS Pre-Ret Death Benefits		119	73	114
FICA Expense		6,086	3,554	5,800
General Insurance		2,312	2,531	2,760
Workers Comp. Ins. Expense		1,284	2,590	2,500
Medical Insurance		12,029	7,997	14,380
Unemployment Insurance		1,000	1,630	1,630
Health Reimbursement		2,000		2,000
<b>TOTAL</b>		<b>\$ 160,011</b>	<b>\$ 118,678</b>	<b>\$ 185,267</b>
<b>1325-STREET LIGHTING</b>				
Electric & Gas Expense	\$ 146,380	\$ 150,000	\$ 110,977	\$ 150,000
Machines & Equipment				
<b>TOTAL</b>	<b>\$ 146,380</b>	<b>\$ 150,000</b>	<b>\$ 110,977</b>	<b>\$ 150,000</b>
<b>1337-STREETS AND SANITATION</b>				
Salaries & Wages	\$ 517,277	\$ 547,135	\$ 399,629	\$ 554,685
Overtime	1,358	1,500	434	1,500
Printing/Office Supplies	456	800	333	700
Postage	1,628	640	838	1,000
Dues & Memberships	246	300		583
Travel	554	500	15	1,020
Auto Operating Expense	236,441	165,421	117,210	140,500
Telephone Expense		7,000	3,147	7,000
Service Contracts	0	400	1,038	900
Building Repairs				
Equipment Repair	13,593	2,500	1,461	5,500
Waste Disposal & Tipping Fees	139,150	152,000	107,152	10,000
Hand Tools & Supplies	2,125	4,000	582	4,000
Safety Supplies	2,029	3,000	1,091	3,450

Uniforms	4,213	8,000	4,768	6,500
Janitorial Supplies	276	450	123	450
Medical, Doctor, Physical	1,232	1,850	1,240	2,000
Signs and Signs Supplies	60			
Software/Licenses Expense		456		0
Professional Services - HR				
Vehicle Insurance	14,046	17,091	15,768	14,240
Employee Training	343	500	60	700
Contract Labor Expense	361	500	1,053	500
Special Supplies - Plastic Garbage Bags	3,310	3,500	4,533	3,850
Special Sup- Recycle Bins & Leaf Bags	1,951	2,200	409	2,325
Machines & Equipment	4,724	5,850	6,260	20,080
Capital Outlay				
SCRS Expense	48,248	57,809	37,508	59,026
SCRS Pre-Ret Death Benefits	771	818	538	839
FICA Expense	36,713	41,720	25,818	42,801
General Insurance	8,278	7,681	9,664	10,550
Workers Comp. Ins. Expense	19,659	21,865	19,747	24,000
Medical Insurance	95,340	102,249	73,527	119,806
Unemployment Insurance		2,000		1,000
Health Reimbursement	3008	1,000	1216	1,000
<b>TOTAL</b>	<b>\$ 1,157,390</b>	<b>\$ 1,160,735</b>	<b>\$ 835,162</b>	<b>\$ 1,040,505</b>
<b>1463-PLANNING &amp; DEVELOPMENT</b>				
Salaries & Wages	\$ 239,713	\$ 233,413	\$ 204,477	\$ 229,408
Printing/Office Supplies	2,019	2,700	2,450	2,700
Postage	1,411	282	226	282
Dues and Memberships	1,265	1,600	1,698	1,735
Travel Expense	1,371	3,500	2,570	4,285
Auto Operating Expense	3,287	1,600	1,408	2,600
Telephone	724	5,530	4,426	5,990
Building Repairs		300	1,737	500
Service Contracts				
Building Code Enforcement Expense				
Hand Tools and Supplies	50	500		500
Radio Supplies				
Uniform Expense	248	400		300
Professional Services - HR				
Advertising	1,817	1,500	1,146	1,500
Vehicle Insurance	1,652	1,730	768	810
Employee Training	2,833	3,330	2,422	5,294
NPDES Phase II Project Expense	47,684	47,000	2,000	47,000
Professional Contract Services-Comp Plan	15,350	10,000	2,899	10,000
Zoning Board of Appeals Expense				
Special Dept. Supplies	1,201	4,100	1,624	4,800
City Newsletter Expense			2,371	
Special Contract - Copier	2,560	2,650	1,892	2,650
Machines & Equipment	984			
SCRS Expense	23,510	24,640	19,716	24,304
SCRS Pre-Ret Death Benefits	498	349	376	346
FICA Expense	17,807	17,783	13,661	17,625
General Insurance	2,841	3,000	3,245	3,265
Workers Comp. Ins. Expense	4,213	3,485	2,670	2,365
Medical Insurance	28,407	30,074	24,497	35,945

Unemployment Insurance				
Health Reimbursement	3,015	2,500	1,028	2,500
<b>TOTAL</b>	<b>\$ 404,460</b>	<b>\$ 401,966</b>	<b>\$ 299,307</b>	<b>\$ 406,704</b>
<b>1465-MUSEUM</b>				
Salaries & Wages	\$ 83,725	\$ 83,785	\$ 54,658	\$ 91,411
Printing/Office Supplies	395	600	444	600
Postage	415	140	112	140
Dues & Membership	0	200		200
Travel Expense	535	1,000	50	500
Electric & Gas	5,317	6,000	4,594	6,000
Telephone Expense		2,200	3,014	2,200
Service Contracts		800	475	800
Equipment Repair Expense	43	500		500
Building Repair Expense	1,022	700	1,241	700
Professional Services - HR				
Acc Tax Project Expense				
Vehicle Insurance			392	810
Machines & Equipment				
SCRS Expense	6940	7,823	5,118	8,695
SCRS Pre-Ret Death Benefits	138	111	74	124
FICA Expense	5658	5,646	3,747	6,303
General Insurance	1628	1,795	1,625	1,690
Workers Comp. Ins. Expense	1538	2,592	477	410
Medical Insurance	11706	12,030	8,956	14,380
Unemployment Insurance				
Health Reimbursement	2000	1,000		1,000
<b>TOTAL</b>	<b>\$ 121,060</b>	<b>\$ 126,922</b>	<b>\$ 84,977</b>	<b>\$ 136,463</b>
<b>1720-PARK/GROUNDS MAINTENANCE</b>				
Salaries & Wages	\$ 253,658	\$ 274,376	\$ 196,708	\$ 276,992
Overtime	1,118	1,500	897	1,500
Printing & Office Supplies	255	300	141	300
Postage		140	112	140
Membership & Dues	551	500	190	605
Travel	554	310	15	700
Auto Operating Expense	25,518	28,000	11,510	20,000
Electric & Gas	14,861	16,000	12,173	16,800
Telephone Expense		3,850	2,372	3,850
Service Contracts (Tree Maint)	1,750	1,750	374	1,750
Equipment Repair	8,977	5,000	6,688	12,000
Building Repair	510	2,000	14,554	18,000
Hand Tools & Supplies	2,065	1,450	1,167	1,400
Safety Supplies	1,715	1,900	963	2,000
Uniforms	1,907	2,200	749	3,000
Janitorial Supplies	1,963	2,000	1,518	2,200
Chemicals	698	700	437	800
Medical, Doctor, Physical	200	600	602	600
Signs and Signs Supplies	1,112	1,500	1,103	1,000
Software/Licenses Expense		456		
Advertising				1,500
Professional Services - HR				
Vehicle Insurance	4,958	8,500	6,611	10,280
Employee Training	383	1,690	780	1,635

Special Dept. Supplies	4,058	4,000	3,384	4,000
Beautification Board Projects	785	750	359	750
Forestry Grant				
Machines & Equipment	33,117			38,032
Capital Outlay				
SCRS Expense	23,762	29,124	18,011	29,545
SCRS Pre-Ret Death Benefits	353	412	258	420
FICA Expense	18,414	21,019	12,960	21,424
General Insurance	5,534	6,680	6,438	6,920
Workers Comp. Ins. Expense	7,863	11,120	4,115	5,500
Medical Insurance	39,648	54,132	30,475	66,495
Unemployment Insurance		1,000		750
Health Reimbursement	99	1,000		1,000
<b>TOTAL</b>	<b>\$ 456,386</b>	<b>\$ 483,959</b>	<b>\$ 335,664</b>	<b>\$ 551,888</b>
<b>1750-AUTOMOTIVE GARAGE</b>				
Salaries & Wages	\$ 198,780	\$ 206,438	\$ 153,027	\$ 216,488
Overtime	661	1,500	2,129	2,500
Printing/Office Supplies	289	400	189	400
Travel	1,509	1,000	485	1,500
Auto Operating Expense	5,862	6,000	3,891	5,000
Electric & Gas	7,314	8,000	6,139	8,000
Telephone Expense		3,650	1,778	3,000
Service Contracts	2,795	1,500	1,995	3,500
Equipment Repair	4,290	4,000	1,723	4,000
Building Repair	2,337	2,000	2,118	13,000
Hand Tools & Supplies	4,587	5,000	4,211	5,000
Paint Supplies	0	300		300
Electric/Light Supplies	152	300		300
Uniforms	2,284	2,400	1,563	2,400
Software/Licenses Expense		10,379		0
Profssional Services - HR				
Vehicle Insurance	1,652	2,550	1,535	2,400
Employee Training	35	6,800	570	3,500
Special Dept. Supplies	7,038	7,000	7,551	7,000
Other Operating Expense				
Machines & Equipment	70,564			0
SCRS Expense	18,488	21,956	14,502	23,192
SCRS Pre-Ret Death Benefits	296	311	208	330
FICA Expense	14,825	15,845	10,465	16,817
General Insurance	2,955	3,000	3,147	3,500
Workers Comp. Ins. Expense	5,696	8,000	5,837	7,500
Medical Insurance	27,426	30,074	20,511	35,943
Unemployment Insurance				
Health Reimbursement	859	2,000		2,000
<b>TOTAL</b>	<b>\$ 380,694</b>	<b>\$ 350,403</b>	<b>\$ 243,574</b>	<b>\$ 367,570</b>
<b>1800-NON-DEPARTMENTAL</b>				
Medical Insurance Expense - Retirees	22,542	24,059	16,515	28,800
Bonds & Securities	1,427	500		
Cost of Living Fringe				
Merit Pool Increase				
Bonus Pool		3,520		42,000

GASB 45-OPEB Expense		130,490		130,490
Interest on Debt Expense	25,145	27,901	21,552	26,100
Gen Fund Principal Payments	294,974	409,657	311,935	464,010
Cayce Web Site Expense	588		31	
Other Financing Uses-Lease Note Equip	755,402	190,000	186,434	
Computer Consultant Contract Expense	37,688			
Merit Pool Fringe				
Computer Network Equip & IT Supplies	56,951			
Allocation for Prior Year Unreserved Funds	0	92,471		
<b>TOTAL</b>	<b>\$ 1,194,717</b>	<b>\$ 878,598</b>	<b>\$ 536,467</b>	<b>\$ 691,400</b>
<b>GENERAL FUND TOTAL</b>	<b><u>\$ 9,251,732</u></b>	<b><u>\$ 9,738,823</u></b>	<b><u>\$ 6,799,895</u></b>	<b><u>\$ 10,099,321</u></b>

GF Revenue 9,789,312

Net Revenue or Loss (310,009)

## GENERAL FUND BUDGET FY13-14 INCLUSIONS AND REDUCTIONS

Requests	Included	Cut	Included as 6 Month Lease- Purchase
<b>Revenues</b>			
A 2.07% increase in Property Taxes (.9 mills)	\$42,486		
A \$3.00 per month increase in Residential Sanitation Fees	From \$79,200 to \$239,976		
Sale of Property	\$200,000 for the sale of Commercial Sanitation Equipment		
Note: The State Legislature is discussing adding one-time money to our allocation for the Local Government Fund. It will be the end of May before we know exactly what our allocation will be.			
<b>Expenditures</b>			
<b>1121-Recorder's Court</b>			
Assistant Clerk of Court Position	\$28,697 plus benefits		
Note: Budget includes increased Special Department Supplies for furniture for new position			
<b>1150-IT</b>			
New Position		\$43,619 plus benefits and training	
Machines & Equipment	\$27,229 for replacement computers		
Note: Machines and Equipment also includes funding for Tablets for Council Members to streamline all of our processes.			
<b>1170-Community Relations</b>			
ULI Request		\$2500	
<b>1181-Finance</b>			
Staff Accountant			
Note: Reductions from FY 11-12 are a result of reorganizing and moving employees to Utility Billing.			
<b>PS-Detectives</b>			
4 TASERs	\$4,500		
Full-size Refrigerator	\$500		
Digital Camera		\$2,100	
Armor Plate carriers for 8 Investigators		\$4,000	
Covert Audio Surveillance System	\$2,900		

## GENERAL FUND BUDGET FY13-14 INCLUSIONS AND REDUCTIONS

Requests	Included	Cut	Included as 6 Month Lease- Purchase
Groundhog Camera	\$7,995		
3 Vehicles			\$81,424
Note: Reduction is Auto Operating Expense as a result of newly purchased vehicles.			
<b>PS - Traffic</b>			
2 Officers for Riverwalk Park		\$45,777 plus benefits \$16,904 to equip these Officers	
11 - 800 Radios	\$53,107		
Flash upgrades for 800 Radios	\$6,000		
Utility Trailer for Swift Water Rescue Equipment	\$4,653		
10- TASERs		\$10,534	
4 Vehicles			\$109,116
Firing Range	\$8,000		
Golf Cart for Riverwalk	\$7,500		
PS portion of storage building at Riverwalk	\$5,000		
K9 (Bloodhound) Unit for City		\$11,000	
Note: Reduction is Auto Operating Expense as a result of newly purchased vehicles.			
<b>PS - Fire</b>			
12 Firefighters	\$ 146,175 for 3 firefighters \$15,830 for Equipment	\$584,703 \$63,323 Equipment	
2013 Pierce PUC Pumper Truck		\$531,726	
2013 Pierce Special Services Brush Unit		\$139,814	
2013 Custom Pumper		\$406,272	
Misc. Equipment for New Trucks		\$65,000	
10 sets of Bunker Gear	\$22,539		
Genesis Extrication Equipment		\$9,217	
Repair Fire Department Bay Doors	\$10,000		
SCBA Cascade System Upgrade	\$6,352		
2 Vehicles			\$53,415
<b>1214- PS - Animal Services</b>			
Pet Licensing System		\$3,500	
PT Shelter Attendant		\$19,841	
Dog Park		\$7,800	
2 - 800 Radios	\$8,000		
Pressure Washer	\$350		
<b>1337 - Sanitation</b>			
00 --90 gallon hot stamped roll carts	\$6,400		
1--2014 Western Star rear-loader			\$180,000

## GENERAL FUND BUDGET FY13-14 INCLUSIONS AND REDUCTIONS

Requests	Included	Cut	Included as 6 Month Lease-Purchase
1--Tymco 600 Sweeper with a maintenance warranty		\$190,000	
Remount roll off body from #1088 to one of the Front-loader	\$13,680		
Note: Reduction is Auto Operating Expense as a result of newly purchased vehicles. Reduction in Waste Disposal and Tipping Fees as a result of discontinuing commercial sanitation service.			
<b>1720 - Parks</b>			
2 new Groundskeeper, 1 positions for the Riverwalk – 1 for a full year and 1 for a half of a year	\$29,990 plus benefits	\$5,623 for half a year of a new FT position	
Workman with Vertical Lift platform	\$27,832		
Toro 360 Mower 4WD 72"side discharge Deck		\$25,123	
20' X 30' Pole Building for Riverwalk Park	\$10,200		
AgriMetal Self Propelled Leaf Blower		\$8,650	
4 Stihl FS130 w/bike handle Line Trimmers		\$1,365	
Building Repair	\$18,000		
<b>1750 - Garage</b>			
Mitchell on Demand (Car)		\$1,500 – Able to Purchase this Year	
Mitchell on Demand (Truck)		\$2,700– Able to Purchase this Year	
Transmission Flush Machine		\$4,500– Able to Purchase this Year	
Jib Crane - to improve safety for employees while lifting heavy parts		\$2,500– Able to Purchase this Year	
Fan for Tire Building		\$1,000– Able to Purchase this Year	
Swamp Cooler Bay # 1		\$800– Able to Purchase this Year	
Truck Jacks		\$25,000	
Building Repair	\$13,000		



**10-1101-GF**  
**LEGISLATIVE**

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 3/2/13

DEPT. Legis

DATE REV #1:

DEPT CODE 10-1101

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Change
<b>SALARIES &amp; WAGES</b>					
10-1101-101	\$23,700	No increase requested	\$23,700	0.0%	\$0
10-1101-210	\$1,500	Increase requested because we are currently 300% over in this line item	\$600	150.0%	\$900
<b>PRINTING/OFFICE SUPPLIES</b>					
10-1101-211	\$300	Increase requested because we are currently 80% over in this line item	\$282	6.4%	\$18
<b>POSTAGE EXPENSE</b>					
10-1101-214	\$4,521	Increase requested to cover the cost of the NLC dues and the US Conference of Mayors dues	\$2,756	64.0%	\$1,765
<b>DUES &amp; MEMBERSHIPS</b>					
10-1101-215	\$13,950	Increase requested to cover the costs of the Mayor and Mayor Pro-tem traveling to the NLC Annual Mtg	\$7,950	75.5%	\$6,000
<b>TRAVEL EXPENSE</b>					
10-1101-221	\$2,000	Increase requested since this line item is at 76% currently	\$1,950	2.6%	\$50
<b>TELEPHONE EXPENSE</b>					
10-1101-261	\$500	No increase requested	\$500	0.0%	\$0
<b>ADVERTISING EXPENSE</b>					
10-1101-264	\$5,120	Increase requested due to 2 new Council Members who are taking classes at the Elected Officials Institute and covers cost for NLC training and US Conference of Mayors training	\$3,060	67.3%	\$2,060
<b>EMPLOYEE TRAINING EXPENSE</b>					

EMPLOYEE APPRECIATION/AWARDS	10-1101-266	\$4,875	No increase requested	\$4,875	0.0%	\$0
CITY ELECTION EXPENSE	10-1101-274	\$0	Decrease requested since there will not be a City election during this time period	\$2,000	-100.0%	-\$2,000
CITY HOSTED EVENTS/SPECIAL MTGS	10-1101-276	\$1,500	No increase requested	\$700	114.3%	\$800
OTHER OPERATING EXPENSE	10-1101-279	\$1,500	Decrease requested based on prior history, have only spent \$702 currently	\$2,850	-47.4%	-\$1,350
SCRS EXPENSE	10-1101-805	\$1,665	Increase based on City Treasurer's numbers	\$1,158	43.8%	\$507
SCRS PRE-RET DEATH BENEFIT	10-1101-810	\$34	Increase based on City Treasurer's numbers	\$27	25.9%	\$7
FICA EXPENSE	10-1101-814	\$1,815	Increase based on City Treasurer's numbers	\$1,815	0.0%	\$0
WORKERS COMP INS EXPENSE	10-1101-821	\$322	Increase based on City Treasurer's numbers	\$310	3.9%	\$12
<b>TOTAL</b>		<b>\$63,302</b>		<b>\$54,533</b>	<b>16.1%</b>	<b>\$8,769</b>

\* EACH LINE ITEM REQUEST MUST BE THOROUGHLY JUSTIFIED, EXPLAINED, AND DOCUMENTED. THIS MEANS IF THE REQUEST IS UNDER PRIOR YEAR, EXPLAIN WHY. IF ABOVEPRIOR YEAR EXPLAIN IN DETAIL. THIS MEANS FOR ANY BUDGET INCREASE DOCUMENTATION OF SPECIFIC DEPARTMENTAL OBJECTIVES, PROJECTS, OR ADDITIONAL WORK ACTIVITY THAT WARRANT OR NECESSITATE ADDITIONAL COSTS MUST BE GIVEN. USE AS MANY SHEETS AS NECESSARY TO EXPLAIN JUSTIFICATION.

**10-1110-GF**  
**ADMINISTRATION**

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 3/2/13

DEPT. ADMIN

DATE REV #1:

DEPT CODE 10-1110

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change
<b>SALARIES &amp; WAGES</b>				
10-1110-101	\$337,111	The Assistant City Manager's salary is factored in for FY13-14	\$327,982	2.8%
10-1110-210	\$4,500	The Administrative Assistant needs a new typewriter to type purchase orders, the current one is very outdated. The Admin Asst also needs a scanner in her office to scan the agenda packet since she puts it on the City's website, also needed for every day projects	\$3,200	40.6%
<b>PRINTING/OFFICE SUPPLIES</b>				
10-1110-211	\$1,000	No increase requested	\$563	77.6%
<b>POSTAGE EXPENSE</b>				
10-1110-213	\$300	No increase requested	\$300	0.0%
<b>PUBLICATIONS</b>				
10-1110-214	\$2,562	The Assistant City Manager's dues are factored in as well (\$899). This goes to required training to maintain certifications.	\$1,800	42.3%
<b>DUES &amp; MEMBERSHIPS</b>				
10-1110-215	\$8,260	No increase requested	\$8,400	-1.7%
<b>TRAVEL EXPENSE</b>				
10-1110-217	\$6,600	Lease for Admin Vehicle, PM for remaining admin vehicles.	\$9,400	-29.8%

**AUTO OPERATING EXPENSE**

10-1110-221	\$11,784	This includes the cost for the Administrative Assistant to be issued a City cell phone and Asst. City Manager Cell Phone.	\$9,546	23.4%
<b>TELEPHONE EXPENSE</b>				
10-1110-226	\$500	Need to get with Garry on numbers for copier	\$2,550	-80.4%
<b>SERVICE CONTRACTS</b>				
10-1110-260	\$3,300	No increase requested	\$2,210	49.3%
<b>PROFESSIONAL SERVICES - HR</b>				
10-1110-261	\$5,000	Potential Billboard Cost	\$11,000	-54.5%
<b>ADVERTISING EXPENSE</b>				
10-1110-262	\$800	No increase requested	\$1,600	-50.0%
<b>VEHICLE INSURANCE EXPENSE</b>				
10-1110-264	\$3,935	No increase requested	\$4,670	-15.7%
<b>EMPLOYEE TRAINING</b>				
10-1110-266	\$0	No increase requested	\$300	-100.0%
<b>PROF SERVICE - TECH ASSIST</b>				
10-1110-279	\$1,750	Increase to cover increase in expenses	\$1,000	75.0%
<b>OTHER OPERATING EXPENSE</b>				
10-1110-385	\$500		\$0	

**MACHINES & EQUIPMENT**

Item 1 Typewriter for Admin. Assistant

\$500

10-1110-805	\$36,502	Increase to cover increase in salaries	\$34,652	5.3%
<b>SCRS EXPENSE</b>				
10-1463-810	\$520		\$491	5.9%
<b>SC STATE PRE-RETIREMENT DEATH</b>				
10-1110-814	\$26,468	Increase to cover increase in salaries	\$25,008	5.8%
<b>FICA EXPENSE</b>				
10-1110-820	\$3,175	No increase requested	\$3,100	2.4%
<b>GENERAL INSURANCE EXPENSE</b>				
10-1110-821	\$4,050	No increase requested	\$3,346	21.0%
<b>WORKERS COMP INS EXPENSE</b>				
10-1110-822	\$35,943	Reported to increase 10% this year	\$30,074	19.5%
<b>MEDICAL INSURANCE EXPENSE</b>				
10-1110-828	\$2,000	No increase requested	\$1,050	90.5%
<b>HEALTH REIMBURSEMENT</b>				
<b>TOTAL</b>			<b>\$482,242</b>	<b>3.0%</b>

\* EACH LINE ITEM REQUEST MUST BE THOROUGHLY JUSTIFIED, EXPLAINED, AND DOCUMENTED. THIS MEANS IF THE REQUEST IS UNDER PRIOR YEAR, EXPLAIN WHY. IF ABOVE



PRIOR YEAR EXPLAIN IN DETAIL. THIS MEANS FOR ANY BUDGET INCREASE DOCUMENTATION OF SPECIFIC DEPARTMENTAL OBJECTIVES, PROJECTS, OR ADDITIONAL WORK ACTIVITY THAT WARRANT OR NECESSITATE ADDITIONAL COSTS MUST BE GIVEN. USE AS MANY SHEETS AS NECESSARY TO EXPLAIN JUSTIFICATION.

**10-1121-GF  
RECORDERS COURT**

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 3/13/13

DEPT. Recorder's Court

DATE REV #1:

DEPT CODE 10-1121

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
<b>SALARIES &amp; WAGES</b>					
10-1121-101	\$95,604	Salaries for 2 full-time positions. Also includes the salary for a new proposed Assistant Clerk of Court position, with base salary of \$28,697.76. This includes 5% 6 month increase. In addition, this includes \$4,000 towards Associate Judge, who fills in when the Judge cannot be in court.	\$67,517	41.6%	\$28,087
<b>OVERTIME EXPENSE</b>					
10-1121-102	\$1,500	The Clerk of Court now completes more of the duties enumerated in the Clerk of Court job description. Additionally, the Clerk of Court now coordinates the routine scheduling of Pre-Trial Conferences that were not previously scheduled. Lastly, the Clerk of Court will assist in scheduling weekly jury strike/roster meetings. To the extent that these duties are completed, it is anticipated that the Clerk of Court may need to work overtime hours. We are requesting 72 hours of overtime hours for the year for a total of \$1,877.04, as calculated using time and a half.	\$0.00	#DIV/0!	\$1,500
<b>JUROR FEES COMPENSATION</b>					
10-1121-104	\$1,500	It is customary to compensate jurors for jury duty. We are requesting \$3,000 for this purpose.	\$3,000	-50.0%	-\$1,500
<b>PRINTING/OFFICE SUPPLIES</b>					
10-1121-210	\$3,000	Ink and paper usage has increased in the last 5 months, in association with the effort to increase the rate at which cases are adjudicated. Additionally, we anticipate the hiring of an additional staff person to assist with administrative tasks and assignments which will necessarily require the use of additional ink and paper to accomplish work assignments. The current rate at which ink cartridges are used, is in excess of one per month for the printer in the Clerk's office, and two per year for the printer in the Courtroom. Cartridges are approximately \$75 each. Additionally, we will require the following office supplies: notebooks, file folders, paper clips and other miscellaneous office supplies.	\$2,500	20.0%	\$500
<b>POSTAGE</b>					
10-1121-211	\$5,980	Mailings are required for the dissemination of correspondence to attorneys, defendants, and the jury pool. The postage rate increased this year and we are therefore requesting a 1% increase from last year.	\$5,912	1.2%	\$68
<b>DUES &amp; MEMBERSHIPS</b>					
10-1121-214	\$175	For membership in the Municipal Court Administration Association of SC, which will be a great resource for Court staff, for training and best practices. Also, for dues associated with the SC Summary Court Judge's Association. This is a quality resource for Municipal Court judiciary. They provide semi-annual training that meets the requirements for continuing legal education for judges.	\$250	-30.0%	-\$75
<b>TRAVEL EXPENSE</b>					
10-1121-215	\$2,489	Each year there is mandatory continuing legal education training required for Municipal Court staff. Travel is needed for the SC Municipal Court Administration annual meeting, SC Summary Court Judges Association annual training, and two (2) Criminal Domestic Violence update courses.	\$1,160	114.6%	\$1,329

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DEPT. Recorder's Court  
 DEPT CODE 10-1121

DATE PREPARED: 3/13/13  
 DATE REV #1:  
 DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
<b>EMPLOYEE TRAINING</b>					
10-1121-264	\$1,550	Each year there is mandatory continuing legal education training required for Municipal Court staff. Training expenses are needed for registration to the SC Municipal Court Administration annual meeting, SC Summary Court Judges Association annual training, and two (2) Criminal Domestic Violence update courses.	\$870	78.2%	\$680
<b>SPECIAL CONTRACT-MAGISTRATE</b>					
10-1121-271	\$10,000	We sometimes utilize the services of the county Magistrate, to cover matters involving conflict of schedules, matters requiring recusal, and expediting the issuance of warrants. We are requesting the same amount from last year and would like to ensure that it conforms with the current contract in place.	\$9,590	4.3%	\$410
<b>SPECIAL DEPT. SUPPLIES</b>					
10-1121-272	\$2,000	Yearly, we update two publications- 1) Criminal/Traffic Law (Supplier-Lexis Nexis) with an approximate cost of \$50 and 2) SC Lawyers Desk Book (Supplier-S.C. Bar) with an approximate cost of \$30. These publications are useful in the day to day operations of the Court and the Clerk's Office. We are requesting \$100 for these publications. The Court would benefit from offering individuals with Court business, the ability to make payments via credit or debit cards. The transaction fee for such transactions would be borne by the individual making payment. The outlay for this item is an initial charge estimated at \$524, with First Data North American serving as the supplier. We are requesting \$550 for quoted and potential increased costs. Each year, juror lists must be purchased from the SC Election Commission. The output is a computerized list of jurors, which are used by attorneys and pro se litigants, to choose jurors for jury trials. The cost for the most recent list was \$160, and we are requesting \$180 for potential increased costs. We are also requesting a new time/date stamp for the Court, which would time and date stamp documents as they filed with the Court, and which would indicate the documents are filed with Cayce Municipal Court. The est. cost of such a time/date stamp is \$500 (Supplier- Time Clock eshop.com).	\$1,180	69.5%	\$820
<b>SC STATE RETIREMENT CONTRIBUTIONS</b>					
10-1121-805	\$10,118	Includes contributions for new proposed position.	\$7,157	41.4%	\$2,961
<b>SC STATE PRE-RETIREMENT DEATH BENEFIT</b>					
10-1121-810	\$144	Includes contributions for new proposed position.	\$102	41.2%	\$42
10-1121-814	\$7,337	Includes contributions for new proposed position.	\$5,165	42.1%	\$2,172

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Recorder's Court  
DEPT CODE 10-1121

DATE PREPARED: 3/13/13  
DATE REV #1:  
DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
<b>SOCIAL SECURITY/ FICA</b>					
10-1121-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$1,280	Includes contributions for new proposed position.	\$514	149.0%	\$766
10-1121-821 WORKERS COMP INSURANCE EXPENSE	\$450	Includes full-time employees, proposed new position, and Associate Judge. Per Finance Dept, this also includes 20% municipaly discount.	\$814	-44.7%	-\$364
10-1121-822 MEDICAL INSURANCE EXPENSE	\$21,566	Includes 27% increase per Human Resources, also includes medical cost for new proposed position.	\$12,030	79.3%	\$9,536
10-1121-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$1,000		\$0	#DIV/0!	\$1,000
<b>TOTAL</b>	<b>\$164,193</b>		<b>\$117,761</b>	<b>39.4%</b>	<b>\$46,432</b>

**10-1140-GF**  
**LEGAL**

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 3/2/13

DEPT. Legal

DATE REV #1:

DEPT CODE

1140

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change
10-1140-210 PRINTING/OFFICE SUPPLIES	\$75	No increase requested	\$75	0.0%
10-1140-211 POSTAGE EXPENSE	\$500	Increase requested because at 80% of budget now	\$423	18.2%
10-1140-265 PROF SERVICE - ATTORNEY FEES	\$60,000	No increase requested	\$70,000	-14.3%
10-1140-266 PROF SERVICES - PROSECUTOR FEES	\$16,000	No increase requested	\$16,000	0.0%
10-1140-386 CITY CODE CODIFICATION	\$1,575	No increase requested	\$1,575	0.0%
<b>TOTAL</b>	<b>\$78,150</b>			

\* EACH LINE ITEM REQUEST MUST BE THOROUGHLY JUSTIFIED, EXPLAINED, AND DOCUMENTED. THIS MEANS IF THE REQUEST IS UNDER PRIOR YEAR, EXPLAIN PRIOR YEAR EXPLAIN IN DETAIL. THIS MEANS FOR ANY BUDGET INCREASE DOCUMENTATION OF SPECIFIC DEPARTMENTAL OBJECTIVES, PROJECTS, OR ADDITIONAL ACTIVITY THAT WARRANT OR NECESSITATE ADDITIONAL COSTS MUST BE GIVEN. USE AS MANY SHEETS AS NECESSARY TO EXPLAIN JUSTIFICATION.

10-1150-GF

IT



**CITY OF CAYCE  
BUDGET JUSTIFICATION**

DATE PREPARED: 3/1/13

DEPT. IT

DATE REV #1:

DEPT CODE 10-1150

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
<b>SALARIES &amp; WAGES</b>					
10-1150-101	\$83,640		\$83,640	0.0%	\$0
<b>PRINTING/OFFICE SUPPLIES</b>					
10-1150-210	\$800	Normal maintenance supplies of toner, ink, power strips, etc...	\$600	33.3%	\$200
<b>POSTAGE</b>					
10-1150-211	\$140		\$140	0.0%	\$0
<b>PUBLICATIONS</b>					
10-1150-212	\$100		\$100	0.0%	\$0
<b>DUES &amp; MEMBERSHIPS</b>					
10-1150-214	\$483	Membership dues for MTASC, Microsoft, and dot.gov	\$688	-29.8%	-\$205
<b>TRAVEL EXPENSE</b>					
10-1150-215	\$750	Travel expenses to attend training and MTASC meetings	\$576	30.2%	\$174
<b>TELEPHONE EXPENSE</b>					
10-1150-221	\$1,050	1 ShoreTel Phone (\$793) and 1 Cell Phone (\$360)	\$1,150	-8.7%	-\$100
<b>SERVICE CONTRACTS</b>					
10-1150-226	\$10,864	PowerEdge R905 Server maintenance (\$749.53), MD3000 disk array (\$2,801.03), (2) PowerEdge R815 Servers (\$1,401.02) and Maintenance Contract on City Laser printers from Word Systems	\$3,896	178.9%	\$6,968
<b>EQUIPMENT REPAIR EXPENSE</b>					
10-1150-227	\$1,000	Used for miscellaneous small repairs to computers and workstations incl. tools, fixtures, etc.	\$500	100.0%	\$500
<b>SOFTWARE/LICENSES EXPENSE</b>					
10-1150-255	\$21,257	For software and license related to computers and servers. Veeam One Backup (\$10,000); MS Office 365 (\$10,640); Trend Worry Free Business renewal for 80 computers (\$616.80)	\$10,627	100.0%	\$10,630

4/26/2013

**CITY OF CAYCE  
BUDGET JUSTIFICATION**

DEPT. IT  
DEPT CODE 10-1150

DATE PREPARED: 3/1/13  
DATE REV #1:  
DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
10-1150-264 EMPLOYEE TRAINING	\$4,300	For staff to attend the MTASC Spring and Fall Conferences and for IT Director to attend the Microsoft Server 2012 Training.	\$2,190	96.3%	\$2,110
10-1150-266 PROF SERVICES- TECH ASSIST	\$13,300	This is for Charlie Butler, who provides technical assistance and server support, to both Public Safety and City Hall's servers. He is paid \$95/hour and is anticipated to do approx. 100 hours of work annually for the IT Dept (\$9,500). Public Safety requires about 40 hours (\$3,800) annually.	\$13,300	0.0%	\$0
10-1150-267 PROF SERVICES- WEB SITE EXP.	\$450	The City of Cayce pays monthly for its website. The current rate is 35.95/month x 12 months= \$431.4	\$1,000	-55.0%	-\$550
10-1150-279 OTHER OPERATING EXPENSES	\$500	Additional funds for work related expenses not planned for. Based on current levels, and increase to \$500 is needed.	\$200	150.0%	\$300
10-1150-385 CAPITAL EQUIPMENT EXPENSE	\$27,229	For new computers and workstations around the different departments in the City. (Please see attached Capital Sheet for breakdown by department). Utilities Department not included in this total. Estimated cost to run a fiber line from the Garage to the Museum for improved networking capabilities.	\$26,207	3.9%	\$1,022
10-1150-805 SC STATE RETIREMENT CONTRIBUTIONS	\$8,835		\$8,866	-0.3%	-\$31
10-1150-810 SC STATE PRE-RETIREMENT DEATH BENEFIT	\$126		\$126	-0.3%	\$0
10-1150-814 SOCIAL SECURITY/ FICA	\$6,406		\$6,399	0.1%	\$7
10-1150-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$636		\$500	27.2%	\$136

4/26/2013

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 3/1/13

DATE REV #1:

DATE REV #2:

DEPT. IT  
DEPT CODE 10-1150

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
10-1150-821 WORKERS COMP INSURANCE EXPENSE	\$1,375		\$1,465	-6.1%	-\$90
10-1150-822 MEDICAL INSURANCE EXPENSE	\$7,189		\$6,015	19.5%	\$1,174
10-1150-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$1,000		\$1,000	0.0%	\$0
10-1150-867 HOLIDAY BONUS CHECKS	\$120		\$60	100.0%	\$60
<b>TOTAL</b>	<b>\$191,430</b>		<b>\$169,245</b>	<b>13.1%</b>	<b>\$22,304</b>

**10-1170-GF**

**COMMUNITY RELATIONS**

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 3/2/13 DEPT. Comm Re

DATE REV #1: DEPT CODE 10-1170

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change
<b>CMCOG DUES</b>				
10-1170-201	\$9,396	New membership dues requested from the COG	\$8,000	17.5%
<b>MASC DUES</b>				
10-1170-202	\$5,500	No increase requested	\$5,500	0.0%
<b>LCMA DUES</b>				
10-1170-203	\$500	No increase requested	\$500	0.0%
<b>CHRISTMAS DECORS &amp; CITY DROP-IN</b>				
10-1170-204	\$4,400	No increase requested	\$4,400	0.0%
<b>CONSULTANT FOR PUBLIC RELATIONS</b>				
10-1170-206	\$15,000	No increase requested	\$15,000	0.0%
<b>RIVER ALLIANCE DUES</b>				
10-1170-207	\$10,000	No increase requested	\$10,000	0.0%
<b>EMPI/FAMILY CHRISTMAS PARTY</b>				
10-1170-208	\$2,800		\$2,800	0.0%

10-1170-209 **\$22,800** **\$22,784** 0.1%

**CMRTA CONTRIBUTION**

10-1170-212 **\$12,700** **\$8,200** 54.9%

**COMMUNITY PROGRAMS**

Transitions - \$10,000 (\$5,000 last year), BC Foundation Table - \$300, Airport Found - \$300, W. Metro Annual Dinner - \$350, Mayor's Prayer B'fst - \$300, Girls & Boys State - \$1,200, BC High Found Membership - \$250

10-1170-272 **\$13,000** **\$12,600** 3.2%

**CITY NEWSLETTER EXPENSE**

This line item includes newsletter cost, postage for newsletter and the City calendars for residents

**TOTAL \$96,096 \$89,784 7.0%**

\* EACH LINE ITEM REQUEST MUST BE THOROUGHLY JUSTIFIED, EXPLAINED, AND DOCUMENTED. THIS MEANS IF THE REQUEST IS UNDER PRIOR YEAR, EXPLAIN W PRIOR YEAR EXPLAIN IN DETAIL. THIS MEANS FOR ANY BUDGET INCREASE DOCUMENTATION OF SPECIFIC DEPARTMENTAL OBJECTIVES, PROJECTS, OR ADDITION ACTIVITY THAT WARRANT OR NECESSITATE ADDITIONAL COSTS MUST BE GIVEN. USE AS MANY SHEETS AS NECESSARY TO EXPLAIN JUSTIFICATION.

**10-1181-GF**  
**FINNANCE**

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2/22/13

DATE REV #1:

DATE REV #2:

DEPT. Finance

DEPT CODE 10-1181

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
10-1181-101 SALARIES & WAGES	\$153,418	Includes Cash In amounts and Bonuses	\$144,693	6.0%	\$8,725
10-1181-210 PRINTING/OFFICE SUPPLIES	\$3,500	Same as last year. Will be ordering checks several times. Bank fees are going up.	\$4,000	-12.5%	-\$500
10-1181-211 POSTAGE	\$705	Same as last year. On target in current year.	\$704	0.1%	\$1
10-1181-214 DUES & MEMBERSHIPS	\$500	CMA, IMA, CPA, GFOA, and Utility Billing dues and memberships for staff personnel.	\$500	0.0%	\$0
10-1181-221 TELEPHONE EXPENSE	\$2,600	Same as 12-13 budget	\$2,362	10.1%	\$238
10-1181-226 SERVICE CONTRACTS	\$11,322	Contracts associated with Mail/Finance (\$1,242); Word Systems Maintenance (\$80); and Harris Computer Maintenance (\$10,000)	\$13,150	-13.9%	-\$1,828
10-1181-264 EMPLOYEE TRAINING EXPENSE	\$900	Training for GFOA (\$600); and Utility Billing (\$300)	\$900	0.0%	\$0
10-1181-265 PROFESSIONAL SERVICES AUDIT	\$17,500	Same as last year. No Change.	\$17,500	0.0%	\$0
10-1181-805 SC STATE RETIREMENT CONTRIBUTIONS	\$16,262	Salaries x .1055	\$15,338	6.0%	\$924
10-1181-810 SC STATE PRE-RETIREMENT DEATH BENEFIT	\$231	Salaries x .0015	\$217	6.5%	\$14



# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2/22/13

DATE REV #1:

DATE REV #2:

DEPT. Finance

DEPT CODE 10-1181

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
10-1181-814 SOCIAL SECURITY/ FICA	\$11,792	Salaries x .0765	\$11,069	6.5%	\$723
10-1181-820 GENERAL INSURANCE EXPENSE	\$1,950	Closer to current actual	\$2,300	-15.2%	-\$350
10-1181-821 WORKERS COMP INSURANCE EXPENSE	\$800	Departmental share of four quarterly premium payments. Not expecting any claims. Also includes 20% discount.	\$1,068	-25.1%	-\$268
10-1181-822 MEDICAL INSURANCE EXPENSE	\$21,570	Includes 27% projected increase.	\$18,050	19.5%	\$3,520
10-1181-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$1,000	Expecting one employee to use.	\$1,000	0.0%	\$0
<b>TOTAL</b>	<b>\$244,050</b>		<b>\$232,851</b>	<b>4.8%</b>	<b>\$11,199</b>

**10-1183-GF  
TAX COLLECTION**

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 2/22/13

DATE REV #1:

DATE REV #2:

DEPT. TAX COLLECTION

DEPT CODE 1183

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
10-1183-210 PRINTING/OFFICE SUPPLIES	\$50	Same as last year. No change	\$50	0.0%	\$0
10-1183-211 POSTAGE EXPENSE	\$60	Same as last year. No change	\$60	0.0%	\$0
10-1183-265 Professional Services - Contract with Lexington County	\$20,000	This is the contract with the County of Lexington to collect property taxes. It is based on the number of taxpayers that are billed and the collection of those billings. History indicates the number goes up about \$50.00 each year for new taxpayers.	\$20,060	-0.3%	-\$60
<b>TOTAL</b>	<b>\$20,110</b>		<b>\$20,170</b>	<b>-0.3%</b>	<b>-\$60</b>

**10-1190-GF  
PUBLIC  
BUILDINGS**

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 3/2/13  
 DEPT. Public Bldgs  
 DATE REV #1:  
 DEPT CODE 10-1190  
 DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change
<b>SALARIES &amp; WAGES</b>				
10-1190-101	\$29,824	No increase requested	\$29,824	0.0%
<b>OVERTIME</b>				
10-1190-102	\$300	Robert works overtime for Christmas in Cayce events, The Congaree Bluegrass Festival and other times as needed	\$200	50.0%
<b>ELECTRIC &amp; GAS EXPENSE</b>				
10-1190-220	\$32,000	Increase requested due to expected SCE&G increases	\$30,000	6.7%
<b>TELEPHONE EXPENSE</b>				
10-1190-221	\$12,000	This line item includes of JoAn's phone reimbursement (\$360), Verizon \$45 monthly cost x 12=\$540, AT&T cost of \$900 a month = \$10,800	\$10,000	20.0%
<b>SERVICE CONTRACTS</b>				
10-1190-226	\$2,500	\$36,160 was spent in December on the Architectural Study but normally the budgeted amount is fine	\$2,500	0.0%
<b>EQUIPMENT REPAIR EXPENSE</b>				
10-1190-227	\$2,000	Decrease requested because only used \$38 so far this year	\$3,500	-42.9%
<b>BUILDING REPAIR EXPENSE</b>				
10-1190-228	\$10,000	No increase requested	\$10,300	-2.9%
<b>PAINT SUPPLIES</b>				
10-1190-233	\$400	No increase requested	\$400	0.0%
10-1190-236	\$500	No increase requested	\$500	0.0%

<b>ELECTRIC/LIGHT SUPPLIES</b>				
10-1190-241	UNIFORM EXPENSE	\$650	Robert has requested long sleeve shirts, thicker pants and a jacket as part of his uniform since he is often outdoors	160.0%
		\$250		
<b>JANITORIAL SUPPLIES</b>				
10-1190-244		\$3,000	A vacuum backpack is needed so more floors can be covered in the same amount of time and this is also much easier to use and transport from building to building. A wet/dry vac is needed for when we have overflowing toilets and also when the Museum basement floods which occurs after any board calls	7.1%
		\$2,800		
10-1190-272	COPY MACHINE CONTRACT EXP	\$5,325	No increase requested	0.0%
		\$5,325		
<b>OTHER OPERATING EXPENSE</b>				
10-1190-279		\$1,300	Robert would like to take basic courses to increase his knowledge of plumbing and possibly air conditioning since we often have plumbing and HVAC issues in Public Buildings. I did not change the budgeted amount since typically very little is spent in this	0.0%
		\$1,300		
10-1190-805	SCRS EXPENSE	\$3,203	Increase request based on City Treasurer's numbers.	1.5%
		\$3,157		
<b>SCRS PRE-RET DEATH BENEFIT</b>				
10-1190-810		\$46	Increase request based on City Treasurer's numbers.	2.2%
		\$45		
10-1190-814	FICA EXPENSE	\$2,325	Increase request based on City Treasurer's numbers.	2.0%
		\$2,279		
<b>GENERAL INSURANCE EXPENSE</b>				
10-1190-820		\$917	Increase request based on City Treasurer's numbers.	17.9%
		\$778		
<b>WORKERS COMP INS EXPENSE</b>				
10-1190-821		\$2,500		142.2%
		\$1,032		
<b>MEDICAL INSURANCE EXPENSE</b>				
10-1190-822		\$7,190	Increase request based on City Treasurer's numbers.	19.5%
		\$6,015		
<b>TOTAL</b>		<b>\$116,980</b>		<b>6.1%</b>
		<b>\$110,205</b>		

**10-1210-GF**  
**PUBLIC SAFETY**  
**ADMINISTRATION**

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2-2-2013

DEPT. PS-ADMIN

DATE REV #1:

DEPT CODE 10-1210

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
<b>SALARIES &amp; WAGES</b>					
10-1210-101	\$232,156	Totals salaries for 4 employees: McNair, Fulwood, Rabo, Nelson	\$226,933	2.3%	\$5,223
<b>PRINTING/OFFICE SUPPLIES</b>					
10-1210-210	\$10,200	NCIC computer supplies, copy supplies, paper, toner, film, microfilm, ribbons, all office machine supplies, fax supplies, printing and forms, stationary, envelopes, ink cartridges, etc. Chief McNair would like to send Christmas cards our from Public Safety. Est. cost \$200	\$10,200	0.0%	\$0
<b>POSTAGE EXPENSE</b>					
10-1210-211	\$2,600	Mailing correspondence, jury trials, correspondence for non payment of parking tickets or uniform traffic citations. Postage increased 2 %	\$2,533	2.6%	\$67
<b>DUES &amp; MEMBERSHIPS</b>					
10-1210-214	\$655	Dues for staff for Lex. Co. Law Enforcement Officers Assoc.; SC Law Enforcement Officers Assoc.; SC Police Chiefs Assoc.; SC Fire Chiefs Assoc.; and ICPA	\$655	0.0%	\$0
<b>TRAVEL EXPENSE</b>					
10-1210-215	\$2,000	For various Chief and Major to attend conferences around the state (SCLEOA, Fire Chiefs Conf., Police Chiefs Conf.).	\$2,000	0.0%	\$0
<b>AUTO OPERATING EXPENSE</b>					
10-1210-217	\$4,500	Gas, oil, tires, repairs. Avg \$162 per month (\$1,944); 1.5 set tires and oil changes every 3,000 miles; Two new vehicles will be in this line item this year. Cost should be fuel and oil changes. 1200 gal. fuel x 3.25= \$3,600. Oil changes \$30x6=\$180. Total \$4,500	\$4,000	12.5%	\$500
<b>ELECTRIC &amp; GAS</b>					
10-1210-220	\$45,000	Standard rates (average \$4,718 per month) through Dec. 2012	\$42,500	5.9%	\$2,500
<b>TELEPHONE EXPENSE</b>					
10-1210-221	\$50,196	Standard rates for Budget FY 12/13 \$18,250, which also includes monthly rate for Verizon phones and dedicated phone line for the paging system and two dedicated phone lines for 911. Fires cannot be paged if there is an incoming or outgoing fax. We are moving pager expense to this line item. We did away with pager and now use phone text for fire calls for all employees. Avg. expense through Dec. 2012 \$4,183 x 12 = \$50,196	\$38,479	30.5%	\$11,717
<b>SERVICE CONTRACTS</b>					
10-1210-226	\$7,500	Service contracts for Communication Specialists, IACP NET 1,000. Estimated repair fees a month for Nicholson Software updates & maint. 297 x 12 = \$3,564. Jury list to be entered into the computer is \$1,000 per year. Estimated 4,000 minimum \$1,000	\$7,500	0.0%	\$0



# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2-2-2013

DATE REV #1:

DATE REV #2:

DEPT. PS-ADMIN

DEPT CODE 10-1210

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
		be entered into the computer in January \$100 per year. Federal 1033 program \$1,000. Service agreement with Blanchard to service the generator at Public Safety \$320. Projected 13/14 \$7,500.			
<b>BUILDING REPAIRS</b>					
10-1210-228	\$66,151	Building repairs including plumbing, electrical, painting, rollup doors, etc. The building is aging, as it was built in 1984 and the Fire Dept. was built in 1965, and it needs several updates (\$12,700). The Public Safety Complex is over 20 years old and is in need of the following items: cement in front of fire bays needs repairing (\$20,000) and the front parking lot needs repaving (\$46,151). Replace tiles in walk way between Police and Fire Dept. (\$1,000). Replace 2 glass windows in walkway (\$2,500). There is 1 A/C unit that is old in Public Safety that may need replacing this year (\$8,500). The A/C unit in Sub. Station #2 is old and may need replacing.	\$20,000	230.8%	\$46,151
<b>UNIFORM EXPENSE</b>					
10-1210-241	\$1,200	Due to the requirement to dress professionally, but still perform traditional public safety functions (i.e. fire suppression, crime scene, and other duties), which routinely destroy clothing. For Chief McNair and Major Fulwood.	\$1,200	0.0%	\$0
<b>JANITORIAL SUPPLIES</b>					
10-1210-244	\$600	Products needed to clean PS Complex. Dishwashing det. \$3.83/month, dish liquid \$1.99/month, laundry det. \$6.98/month, floor cleaner \$2.49/month, Ajax \$.99/month, window cleaner \$2.59/month, other assorted cleaners \$14.79/month. Floor wax & stripper \$46, mop heads \$35/year. \$97.50/month x 12 = \$1,170	\$300	100.0%	\$300
<b>MEDICAL/PHYSICAL EXPENSE</b>					
10-1210-249	\$9,000	New hire physicals (required by SCCJA), EEG, X-rays, Hepatitis shots (OSHA required), TB shots (OSHA required), fire physicals (required by NFPA), bloodborne pathogens, etc. (Budget FY 12/13 \$8,500), expenditures through Dec. 1 \$4,829. Avg \$804.83 x 12 = \$9,658. Public Safety physicals \$175 each, TB test \$10, new hire physicals \$70, post accident drug test \$30.	\$8,500	5.9%	\$500
<b>ADVERTISING EXPENSE</b>					
10-1210-261	\$1,000	Advertising for new employees. Avg \$12.50/month through Dec. 2012	\$1,000	0.0%	\$0
<b>VEHICLE INSURANCE EXPENSE</b>					
10-1210-262	\$1,650	Two (2) vehicles	\$1,652	-0.1%	(\$2)
<b>EMPLOYEE TRAINING EXPENSE</b>					
10-1210-264	\$600	Training registration for Chief McNair and Major Fulwood to attend the SC Law Enforcement Officers and SC Police Chiefs conferences. Additional \$220 included for minor training that occurs in during the year	\$500	20.0%	\$100

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2-2-2013

DATE REV #1:

DATE REV #2:

DEPT. PS-ADMIN

DEPT CODE 10-1210

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
10-1210-271	\$1,000	T-Shirts, awards, teen programs in the summer, neighborhood watch groups and other community relations expenses.	\$1,000	0.0%	\$0
<b>COMMUNITY RELATIONS EXPENSE</b>					
10-1210-272	\$5,125	Copier lease and maintenance agreement (\$427/month). Avg \$425/month through Jan. 2012. $\$427 \times 12 = \$5,124$	\$5,125	0.0%	\$0
<b>SPECIAL CONTRACTS EXPENSE</b>					
10-1210-277	\$500	Travel to scale competition, assist with uniforms, misc. supplies, etc. Charter expense	\$500	0.0%	\$0
<b>EXPLORERS EXPENSE</b>					
10-1210-805	\$9,415	For P. Rabon and T. Nelson: (Salaries) $\$85,966.91 \times .1055 = \$9,070$	\$8,855	6.3%	\$560
<b>SC STATE RETIREMENT CONTRIBUTIONS</b>					
10-1210-810	\$134	For P. Rabon and T. Nelson: (Salaries) $\$85,966.91 \times .0015 = \$128.95$	\$126	6.3%	\$8
<b>SC STATE PRE-RETIREMENT DEATH BENEFIT</b>					
10-1210-811	\$18,848	For McNair and Fulwood: (Salaries) $\$143,396.78 \times .1310 = \$18,784.98$	\$17,638	6.9%	\$1,210
<b>SC PORS EXPENSE</b>					
10-1210-812	\$288	For McNair and Fulwood: (Salaries) $\$143,396.78 \times .0020 = \$286.79$	\$287	0.3%	\$1
<b>SC PORS PRE-RETIREMENT BENEFIT EXPENSE</b>					
10-1210-813	\$288	For McNair and Fulwood: (Salaries) $\$143,396.78 \times .0020 = \$286.79$	\$287	0.3%	\$1
<b>SC PORS ACCIDENTAL DEATH BENEFIT EXPENSE</b>					
10-1210-814	\$17,835	For all 4 employees: (Salaries) $\$229,363 \times .0765 = \$17,546.32$	\$17,360	2.7%	\$475
<b>SOCIAL SECURITY / FICA</b>					
10-1210-820	\$5,558	Number of vehicles x \$382 and tort rates	\$4,623	20.2%	\$935

misc. training that comes up during the year.

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 2-2-2013

DATE REV #1:

DATE REV #2:

DEPT. PS-ADMIN

DEPT CODE 10-1210

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
<b>GENERAL INSURANCE EXPENSE (PROPERTY &amp; TORT)</b>					
10-1210-821 WORKERS COMP INSURANCE EXPENSE	\$5,000	Includes 20% discount per Finance Department.	\$3,762	32.9%	\$1,238
10-1210-822 MEDICAL INSURANCE EXPENSE	\$28,754	Includes 19% increase per Human Resources.	\$24,059	19.5%	\$4,695
10-1210-825 UNEMPLOYMENT COMP EXPENSE	\$0		\$0		\$0
10-1210-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$1,000		\$0		\$1,000
<b>TOTAL</b>	<b>\$528,753</b>		<b>\$451,574</b>	<b>17.1%</b>	<b>\$77,179</b>

10-1211-GF

PUBLIC SAFETY  
INVESTIGATIONS

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2-13-2013

DATE REV #1:

DATE REV #2:

DEPT. PS-Detective

DEPT CODE 10-1211

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
<b>SALARIES &amp; WAGES</b>	<b>\$360,502</b>	Totals salaries for 8 employees	<b>\$355,498</b>	<b>1.4%</b>	<b>\$5,004</b>
10-1211-101	\$360,502		\$355,498	1.4%	\$5,004
<b>OVERTIME EXPENSE</b>	<b>\$14,500</b>	For investigators during major operations: i.e. vice, narcotics, burglary spree, or serious crimes that require immediate follow-up or continuous, prolonged casework. Per HR office, investigators receive (4) hours of pay each day of on-call duty. Expend. through Dec. 2012 (\$7,203). Avg. \$1,200/mo x 12 = \$14,406	<b>\$14,351</b>	<b>1.0%</b>	<b>\$149</b>
10-1211-102	\$14,500		\$14,351	1.0%	\$149
<b>DUES &amp; MEMBERSHIPS</b>	<b>\$650</b>	Dues for staff for Lex. Co. Law Enforcement Officers Assoc.; SC Law Enforcement Officers Assoc.; SC Police Chiefs Assoc.; SC Fire Chiefs Assoc.; and ICPA	<b>\$650</b>	<b>0.0%</b>	<b>\$0</b>
10-1211-214	\$650		\$650	0.0%	\$0
<b>TRAVEL EXPENSE</b>	<b>\$4,600</b>	Gas, lodging, meal re-imburement during travel for dept. business & training. Advanced training is crucial for investigators due to nature of duties. Advanced training often requires travel. Additional amount (\$370) for possible prisoner extraditions	<b>\$1,500</b>	<b>206.7%</b>	<b>\$3,100</b>
10-1211-215	\$4,600		\$1,500	206.7%	\$3,100
<b>AUTO OPERATING</b>	<b>\$35,000</b>	Gas, maintenance, and repair expenses for 11 unmarked vehicles, 1 prisoner transport van, and 1 armored SWAT vehicle. Repair costs expected to be lower due to reduced avg. age of vehicles, many are under warranty. Expend through Dec. 2012 \$15,136. Avg. \$2,523/mo x 12 = \$30,272.	<b>\$55,665</b>	<b>-37.1%</b>	<b>-\$20,665</b>
10-1211-217	\$35,000		\$55,665	-37.1%	-\$20,665
<b>SERVICE CONTRACTS</b>	<b>\$7,348</b>	Annual contract costs for LeadsOnline, MyFax, and 800mhz radio system access. LeadsOnline is an investigative tool for recovering stolen property and indentifying suspects. MyFax used to distribute important safety or crime information to businesses within the city. Radio access fee \$14.95/mo per radio x 16 radios (8 handheld, 8 in-vehicle) = \$2,870.40.	<b>\$5,914</b>	<b>24.3%</b>	<b>\$1,434</b>
10-1211-226	\$7,348		\$5,914	24.3%	\$1,434
<b>EQUIPMENT REPAIR EXPENSE</b>	<b>\$200</b>	Repairs to special equipment already in use, to include surveillance equipment, video cameras, digital audio recorders, and other various things used by investigators.	<b>\$200</b>	<b>0.0%</b>	<b>\$0</b>
10-1211-227	\$200		\$200	0.0%	\$0
<b>10-1211-237</b>	<b>\$350</b>	Repairs to radios issued to investigators. Normal wear and tear, along ..	<b>\$350</b>	<b>0.0%</b>	<b>\$0</b>
10-1211-237	\$350		\$350	0.0%	\$0

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2-13-2013

DATE REV #1:

DATE REV #2:

DEPT. PS-Detective

DEPT CODE 10-1211

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
<b>RADIO SUPPLIES EXPENSE</b>		with age, results in battenes and belt clips needing periodic replacement.			
10-1211-241	\$4,800	Clothing allowance for eight (8) investigators. Reimburses \$600 per investigator for purchase of job-specific attire for plain-clothes duty and court appearances (\$300 twice a year per person)	\$4,800	0.0%	\$0
<b>UNIFORM EXPENSE</b>					
10-1211-262	\$10,500		\$10,738	-2.2%	(\$238)
<b>VEHICLE INSURANCE EXPENSE</b>					
10-1211-264	\$3,400	Our responsibilities and duties necessitate advanced training. The SC Criminal Justice Academy has reduced the number of advanced training courses over the past few years. In order to obtain training, it is necessary to attend other sources of training, for which there is usually a registration fee. The avg. cost of advanced courses is \$500/detective. Several personnel have instructor cert's that require recertification every 2-3 years.	\$2,500	36.0%	\$900
<b>EMPLOYEE TRAINING EXPENSE</b>					
10-1211-271	\$3,000	Cameras, video equipment, batteries, tapes, film, ink cartridges, laboratory supplies, crime scene processing equipment, narcotic test kits, evidence collection material and other related equipment or supplies. Expend thru Dec. 2012 \$1,742.91, monthly avg. \$290.48 x 12 = \$3,485.82.	\$3,000	0.0%	\$0
<b>SPECIAL DEPARTMENTAL SUPPLIES</b>					
10-1211-385	\$15,895		\$0		\$15,895
<b>CAPITAL EQUIPMENT EXPENSE</b>					
Item 1		4 additional TASER's	\$4,500		
Item 2		Full-size refrigerator for evidence storage of DNA, DUI blood/urine, rape kits, etc.	\$500		
Item 3		Covert audio surveillance system	\$2,900		
Item 4		Groundhog camera system	\$7,995		
Item 5		3 new vehicles			
					\$15,895

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2-13-2013  
 DATE REV #1:  
 DATE REV #2:

DEPT. PS-Detective  
 DEPT CODE 10-1211

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
10-1211-811 SC PORS EXPENSE	\$49,353	Salaries (\$353,701.77) x .1310 = \$46,334.93	\$45,491	8.5%	\$3,862
10-1211-812 SC PORS PRE-RETIREMENT BENEFIT EXPENSE	\$753	Salaries (\$353,701.77) x .002 = \$707.40	\$740	1.8%	\$13
10-1211-813 SC PORS ACCIDENTAL DEATH BENEFIT EXPENSE	\$753	Salaries (\$353,701.77) x .002 = \$707.40	\$740	1.8%	\$13
10-1211-814 SOCIAL SECURITY / FICA	\$28,821	For all 8 employees: (Salaries) \$353701.77 x .0765 = \$27058.19	\$28,293	1.9%	\$528
10-1211-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$11,050	Eight (8) personnel	\$9,245	19.5%	\$1,805
10-1211-821 WORKERS COMP INSURANCE EXPENSE	\$15,200	Includes 20% discount per Finance Department.	\$15,355	-1.0%	-\$155
10-1211-822 MEDICAL INSURANCE EXPENSE	\$57,510	Includes 19% increase per Human Resources.	\$48,117	19.5%	\$9,393
10-1211-825	\$2,000		\$0		\$2,000

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 2-13-2013  
 DATE REV #1:  
 DATE REV #2:

DEPT. PS-Detective  
 DEPT CODE 10-1211

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
UNEMPLOYMENT COMP EXPENSE					
10-1211-828	\$4,000		\$4,000		\$0
HEALTH REIMBURSEMENT ACCOUNT EXPENSE					
<b>TOTAL</b>	<b>\$630,185</b>		<b>\$607,147</b>	<b>3.8%</b>	<b>\$23,038</b>



**10-1212-GF  
PUBLIC SAFETY  
TRAFFIC**

DATE PREPARED: 2-2-2013

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. P-S-Patrol

DEPT CODE 10-1212

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
<b>10-1212-101</b>	<b>\$1,695,028</b>	Salaries for all 42 Public Safety Patrol employees; Includes 5% raises due to employees; Victims Advocate salary shown in account 1212-265;	\$1,645,244	3.0%	\$49,784
<b>SALARIES &amp; WAGES</b>					
<b>10-1212-102</b>	<b>\$134,925</b>	Additional pay for non-exempt employees who exceed the 168 hour threshold over their 28 day pay period. This pay is used when there is a need for specialized services (armed robbery & burglary detail, etc.), also, to provide manpower coverage in times of personnel shortages (sickness, vacations, training, etc.) and for special events (parades, marathons, dignitary protection, etc.); Due to lack of available basic law enforcement training classes at the SCCJA, it can take up to 3 months for a new employee to begin training & another 5 months to complete. Currently, certified personnel are required to work overtime to ensure that service to the citizens and safety of other officers are not allowed to lapse; Exp. through Jan. 2013 \$80,077; avg. \$11,440/mo. x 12= \$137,275	\$108,630	24.2%	\$26,295
<b>OVERTIME EXPENSE</b>					
<b>10-1212-214</b>	<b>\$1,150</b>	Membership dues for related professional organizations. Affiliation with these organizations assists in career & dept. development through networking with other law enforcement professionals. LCLEOA 45 officers (\$900); NRA (\$70); Mid-Carolina shooting range twice a year for qualification (\$200).	\$1,040	10.6%	\$110
<b>DUES &amp; MEMBERSHIPS</b>					
<b>10-1212-215</b>	<b>\$1,200</b>	Travel to/from training events, also, expense for criminal extraditions. The Criminal Justice Academy is offering less advanced training, officers have to travel to other locations to receive quality specialized training, many times out of state. The avg. training class is 3 to 5 days and the avg. motel cost is \$60 to \$80/night. Reimbursement for meals avg. \$35/day.	\$1,200	0.0%	\$0
<b>TRAVEL EXPENSE</b>					
<b>10-1212-216</b>	<b>\$10,000</b>	Cost on grant match. Public Safety has been getting a DOJ grant, SCMIT Fire Service grant, SCMIT body Armor grant, SCMIRF L.E. Liability Reduction grant. These are all 50% match grants, \$4,000 for the DOJ grant, and \$6,000 for the other grants.	\$10,000	0.0%	\$0
<b>SCMIT/DOJ VEST GRANT EXPENSE</b>					
<b>10-1212-217</b>	<b>\$140,000</b>	Oil, gas, supplies and maintenance on Public Safety traffic and fire vehicles. Many of these vehicles are several years old and have excessive mileage on them. This excessive mileage creates an intense drain on allocated funds. Includes FY 11/12 \$120,000 Expenditures through Dec 31 2011/12 v 12=	\$129,664	8.0%	\$10,336
<b>AUTO OPERATING EXPENSE</b>					

DATE PREPARED: 2-2-2013

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DEPT CODE 10-1212

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
<b>10-1212-226</b>	<b>\$20,000</b>	<p>INCLUDES: (1) 1/12 SET OF TIRES, EXPENDITURES THROUGH DEC. 31, 2011. X 12= \$148,610. The garage quoted the avg. patrol vehicle uses 1 1/2 set of tires a year and changes oil every 25,000 miles, uses 1 1/2 sets of brake shoes a year at a cost of \$14,91/oil change, \$322.24 tires, \$160 brakes, rotors \$112. Transmission service once a year \$30.84. For an avg. cost of \$640/patrol vehicle x 50= \$32,000. The purchase of 5 vehicles under warranty should lower the maintenance cost in this years budget due to warranty options.</p>	\$18,000	11.1%	\$2,000
<b>SERVICE CONTRACTS</b>					
<b>10-1212-227</b>	<b>\$9,500</b>	<p>Repair of equipment within Public Safety which is not covered by service contracts. (Tape recorders, cameras, radar units, firearms, bikes, computers and printers). Much of this equipment is getting older and the expected cost to keep this equipment in repair is expected to continue to rise. This year Public Safety is putting the cost to maintain the call boxes in this budget line item. This is to purchase parts and batteries, and have Jamie repair boxes on site. Sometimes we have to send boxes back to call box-24 for repairs.</p>	\$9,500	0.0%	\$0
<b>EQUIPMENT REPAIR EXPENSE</b>					
<b>10-1212-229</b>	<b>\$2,185</b>	<p>Cost of NCIC terminal with direct line to SLED. NCIC 2000 cost for this system for the line and equipment to SC Control Board is \$92/mo. X 12= \$1,104. Software through Data Maxx is \$6/person/mo 15 x \$6= \$90 x 12 = \$1,080 total. 1 cost/mo.= \$182/mo. X 12 mo. = \$2,184</p>	\$2,185	0.0%	\$0
<b>SLED/NCIC EQUIPMENT EXPENSE</b>					
<b>10-1212-231</b>	<b>\$500</b>	<p>Hand tools utilized for weapon repairs and parts. The dept. has two armors that are able to work on our hand guns as well as our AR 15s. Electric hand tools, and other tools utilized within the Public Safety Complex.</p>	\$500	0.0%	\$0
<b>HAND TOOLS &amp; SUPPLIES</b>					
<b>10-1212-237</b>	<b>\$500</b>	<p>Equipment for two-way radios used by Public Safety (hand-held and mobile radios). Equipment includes batteries, antennas and other parts and expenses not covered by service contracts. Much of this radio equipment is old and associated cost are expected to rise.</p>	\$500	0.0%	\$0
<b>RADIO SUPPLIES</b>					
<b>10-1212-238</b>	<b>\$2,600</b>	<p>Personal safety equipment as mandated by OSHA for Public Safety officers. Replace small traffic cones as necessary due to wear and tear. These cones are to be used at traffic accidents in protest affairs and those involved in the</p>	\$2,600	0.0%	\$0
<b>SAFETY SUPPLIES</b>					

DATE PREPARED: 2-2-2013

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DATE REV #1:

DEPT CODE 10-1212

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
10-1212-241 UNIFORM EXPENSE	\$32,000	<p>one to be used at traffic accidents to protect officers and those involved in the accident, they will also provide protection to the motorist who have to maneuver around traffic accidents. Traffic cones are \$11.17 each (25 x \$11.17 = \$279.25 + tax &amp; shipping = \$350. Replace traffic vests as needed, PPE kits, rain gear, search gloves, flash lights, air filters for masks, road signs for check points.</p> <p>Replacement uniforms annually needed for 55 uniformed officers, include, short &amp; long sleeve shirts, pants, boots, hats, coats, badges, shoes. Also includes the cost for replacement of ballistic vests. Includes purchase of uniforms for new officers each year, avg. about 5 new officers per year. Patches for uniform shirts. Uniforms are often damaged during the course of duty, due to nature of job, this cost is not included in the total amount. (Please see attached form for price breakdown)</p>	\$32,000	0.0%	\$0
10-1212-242 JAIL DETENTION EXPENSE	\$600	<p>Booking expense (only meals were paid for out of this line item in 12/13). Meals and medication for inmates.</p>	\$400	50.0%	\$200
10-1212-243 LAUNDRY & LINEN EXPENSE	\$100	<p>Cost for cleaning blankets and other associated linen, utilized in the jail.</p>	\$100	0.0%	\$0
10-1212-262 VEHICLE INSURANCE EXPENSE	\$34,800		\$39,648	-12.2%	(\$4,848)
10-1212-264 EMPLOYEE TRAINING EXPENSE	\$15,000	<p>Training courses held at the SC Criminal Justice Academy for all patrol employees; Water Rescue Operation training for 25 officers; and Swift Water Technician training for 15 officers; Instructor recertification courses for Glock Armors and TASER's. Patrol Rifle Instructors (2) training. (Please see attached training form for breakdown).</p>	\$15,000	0.0%	\$0
10-1212-265 VICTIM ADVOCATE ASSESSMENTS EXPENSE	\$58,046	<p>Includes all cost associated with Victim's Advocate. Salary, Wage, Insurance, retirement, workers comp, medical, vehicle operating cost, office supplies, forms, dues, memberships, training, travel, and phone. Slight increase is due to increase in salary (\$672)</p>	\$58,046	0.0%	\$0

DATE PREPARED: 2-2-2013

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DEPT CODE 10-1212

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
10-1212-266	\$7,500	Pays the Dept. of Juvenile fees for housing juveniles who have been taken into custody by the dept. There is a cost starting this year for inmates that are arrested in Richland County. To house them in Richland County is \$25/day. Cost for JV's is \$50/day. Cost through Dec. 2012 \$294	\$10,000	-25.0%	-\$2,500
DEPT. OF JUV. JUSTICE EXPENSE					
10-1212-271	\$25,000	Supplies including: ammunition, handcuffs, training supplies, film, video/audio tapes, batteries, engineer bedding and supplies, mace, and flashlights. Update and maintain current criminal code books and other reference material. We avg. about 5 new officers per year, cost to equip on officer with duty belt \$426 x 5= \$2,128;	\$20,000	25.0%	\$5,000
SPECIAL DEPT. SUPPLIES					

Officers must qualify with their weapon twice/year. SWAT must maintain a higher standard in weapon proficiency than patrol officers, and are required to fire more rounds in assigned weapons. Ammunition prices change on a monthly basis and these costs are based on prices as of Feb. 2013; Ammunition needs are 12 cases of .40 cal practice ammo @ \$224/case= \$2,688; 2 cases of .40 cal duty ammo @ \$311/case= \$611; 2 cases of .223 cal practice ammo @ \$338/case= \$676; 2 cases of .223 duty ammo @ \$369/case= \$738; 2 cases of 12 gauge birdshot @ \$306/case= \$612; 2 cases of 12 gauge buckshot @ \$432/case= \$864; 1 case of 12 gauge slugs @ \$416/case= \$416; 1 case of Federal .308 cal match @ \$624/case= \$624; Total for this line item is \$7,506. During the course of the year, we will use 1 case of targets @ \$90;

Replacement batteries for hand-held radios, cameras, and other electronic devices \$2,500; Replacement of duty gear (holsters, handcuff cases, ASP batons, OC cases, duty belts, and glove pouches \$2,300; Annual radar recertification of 25 radars \$875; Video tapes for patrol units, taping training sessions, and for evidence for court \$2,640; Miscellaneous items that have to be purchased during normal operations \$9,000.

MACHINES & EQUIPMENT	FY 13/14 Request	Item	Description	Amount	
	\$76,260	Item 1	Utility Trailer, swift water rescue storage and transport	\$4,653	
		Item 2	11 Radios	\$53,107	
		Item 3	Flash Upgrade to Radios	\$6,000	
		Item 4	Vehicle 0010: 2005 Crown Vic; Mileage 110,000		
		Item 5	Vehicle 301: 2000 Crown Vic; Mileage 106,536		
				\$18,250	
				317.9%	\$58,010

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 2-2-2013

DATE REV #1:

DATE REV #2:

DEPT. PS-Patrol

DEPT CODE 10-1212

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
10-1212-805	\$18,449	For 5 Public Safety employees	\$21,583	-14.5%	(\$3,134)
<b>SC STATE RETIREMENT CONTRIBUTIONS</b>					
10-1212-810	\$262	For 5 Public Safety employees	\$305	-14.1%	(\$43)
<b>SC STATE PRE-RETIREMENT DEATH BENEFIT</b>					
10-1212-811	\$217,794	For 37 Public Safety employees	\$194,813	11.8%	\$22,981
<b>SC PORS EXPENSE</b>					
10-1212-812	\$3,325	For 37 Public Safety employees	\$3,168	5.0%	\$157
<b>SC PORS PRE-RETIREMENT BENEFIT EXPENSE</b>					
10-1212-813	\$3,325	For 37 Public Safety employees	\$3,168	5.0%	\$157
<b>SC PORS ACCIDENTAL DEATH BENEFIT EXPENSE</b>					
10-1212-814	\$140,562	For 42 employees, does not include Victim's Advocate, this is reflected in 265 line item	\$136,741	2.8%	\$3,821
<b>SOCIAL SECURITY / FICA</b>					

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 2-2-2013

DATE REV #1:

DATE REV #2:

DEPT. PS-Patrol

DEPT CODE 10-1212

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
10-1212-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$57,000		\$49,692	14.7%	\$7,308
10-1212-821 WORKERS COMP INSURANCE EXPENSE	\$64,000		\$61,833	3.5%	\$2,167
10-1212-822 MEDICAL INSURANCE EXPENSE	\$283,925		\$252,366	12.5%	\$31,559
10-1212-825 UNEMPLOYMENT COMP EXPENSE	\$11,000		\$15,000		-\$4,000
10-1212-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$13,000		\$13,000		\$0
<b>TOTAL</b>	<b>\$3,079,536</b>		<b>\$2,874,176</b>	<b>7.1%</b>	<b>\$205,360</b>

10-1213-GF

PUBLIC SAFETY  
FIRE



# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2-13-2013  
 DATE REV #1:  
 DATE REV #2:

DEPT. PS-Fire  
 DEPT CODE 10-1213

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
<b>SALARIES &amp; WAGES</b>	<b>\$430,326</b>	Total salaries for 9 existing positions. Also includes 5% increases to 2 employees (1 new employee-5% @ 6 months AND 5% already certified; 1 employee-5% after 6 months for promotion); This also includes 3 new positions	\$356,131	20.8%	\$74,195
<b>OVERTIME EXPENSE</b>	<b>\$30,000</b>	Holiday pay for 6 existing personnel (Salaries x 8 hours x 12 holidays)= \$10,080.43; Holiday pay for 12 new personnel= \$17,769.12; Overtime pay for extra duty (covering white others on vacations)= \$10,319.57	\$20,400	47.1%	\$9,600
<b>FIRE RESPONSE OVERTIME EXPENSE</b>	<b>\$25,081</b>	Overtime for Quarterly Fire Training and Off Duty fire response. As of Jan. 2013 average \$982.17/month (\$982.17/month x 12 months= \$11,786.04 then \$11,786.04/53 certified firefighters= \$222.38/firefighter annually; \$222.38 x 12 new firefighters= \$2,668.56 annually, \$22,412 + \$2668.56= \$25,080.56	\$22,412	11.9%	\$2,669
<b>DUES &amp; MEMBERSHIPS</b>	<b>\$885</b>	Various Dues/Memberships to LCLEOA, SC Fire Marshal Association, ASHI Instructor Recertification/Update, ICC membership, and NFAP membership; includes LCLEOA for 12 new proposed firefighters.	\$545	62.4%	\$340
<b>TRAVEL EXPENSE</b>	<b>\$1,000</b>	For personnel training classes, etc. Reimbursement for hotels, fuel, and meals.	\$1,000	0.0%	\$0
<b>AUTO OPERATING EXPENSE</b>	<b>\$45,000</b>	Estimated fuel cost (based on avg. monthly mileage divided by vehicles mpg's); Service costs based on figures from City fleet services.	\$60,868	-26.1%	-\$15,868
<b>SERVICE CONTRACTS</b>	<b>\$7,750</b>	Annual fire extinguisher inspection contract, hood system semi-annual inspection, quarterly air samples and yearly Cascade system maintenance, annual ladder inspections, monthly connection fees for 800mhz radios (14 radios x \$14.98 x 12 months).	\$5,235	48.0%	\$2,515
<b>EQUIPMENT REPAIR EXPENSE</b>	<b>\$1,500</b>	Minor repairs to small engines, power tools, hand tools, etc.	\$1,500	0.0%	\$0
<b>BUILDING REPAIR EXPENSE</b>	<b>\$5,000</b>	Repairs to building as needed	\$13,000	-61.5%	(\$8,000)

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2-13-2013

DATE REV #1:

DATE REV #2:

DEPT. PS-Fire

DEPT CODE 10-1213

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
<b>10-1213-231</b>	<b>\$4,076</b>	Hand tools, to include, but not limited to: Weedeater and blower (866.59); K-12 Saw (\$1,877.85); 5' 2 person hose rollers (\$331.70); and misc. hand tools (\$1,000)	\$1,000	307.6%	\$3,076
<b>HAND TOOLS &amp; SUPPLIES</b>	<b>\$500</b>	Expenses to include, but not limited to, spare batteries, clips, antennas, etc.	\$300	66.7%	\$200
<b>RADIO SUPPLIES EXPENSE</b>					
<b>10-1213-238</b>	<b>\$3,500</b>	Used to purchase code books (both soft cover and electronic); NFPA electronic subscription, safety vests, cones, signs, monitor calibration gases, etc.	\$3,500	0.0%	\$0
<b>SAFETY SUPPLIES</b>					
<b>10-1213-241</b>	<b>\$5,500</b>	Spring and Fall uniform expenses for 9 personnel assigned to the Fire Department; includes uniform cost for 12 new proposed firefighters (\$7,332)	\$5,500	0.0%	\$0
<b>UNIFORM EXPENSE</b>					
<b>10-1213-244</b>	<b>\$600</b>	Includes household cleaning agents, vehicle cleaning, kitchen, and bathroom supplies.	\$600	0.0%	\$0
<b>JANITORIAL SUPPLIES</b>					
<b>10-1213-250</b>	<b>\$3,460</b>	Includes, but not limited to, the purchase of new fire extinguishers, repair and recharging of fire extinguishers, and repair and maintenance of SCBA's not covered under contract	\$3,460	0.0%	\$0
<b>SCBA &amp; FIRE EXTINGUISHER EXPENSE</b>					
<b>10-1213-262</b>	<b>\$9,605</b>	Nine (9) vehicles	\$7,434	29.2%	\$2,171
<b>VEHICLE INSURANCE EXPENSE</b>					
<b>10-1213-264</b>	<b>\$5,000</b>	Fire Academy Recruit School for PSOT's, Advance fire training, to include, Hazardous Materials, Confined Space, Trench Rescue. Also includes refresher classes for advance fire training, Fire Marshal quarterly training and any other fire related training courses that may relate to services provided by Cayce Public Safety	\$5,000	0.0%	\$0
<b>EMPLOYEE TRAINING EXPENSE</b>					
<b>10-1213-271</b>	<b>\$5,000</b>	Special department supplies as needed	\$5,000	0.0%	\$0
<b>SPECIAL DEPARTMENT SUPPLIES</b>					

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 2-13-2013

DATE REV #1:

DATE REV #2:

DEPT. PS-Fire

DEPT CODE 10-1213

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
<b>10-1213-385</b>	<b>\$54,723</b>		<b>\$29,115</b>	<b>88.0%</b>	<b>\$25,608</b>
<b>MACHINES &amp; EQUIPMENT</b>					
Item 1		Equipment for 3 new personnel			\$15,830
Item 2		10 new sets of bunker gear			\$22,540
Item 3		New bay doors for Fire Dept w/remotes (5 total)			\$10,000
Item 4		SCBA Cascade Unit upgrade			\$6,353
Item 5		Replace Vehicle 0308: 2003 Chevy Tahoe, Mileage 127,487 LP			
Item 6		Replace Vehicle 0017: 2004 Chevy Impala, Mileage 51,000 LP			
					<b>\$54,723</b>
<b>10-1213-811</b>	<b>\$63,801</b>		<b>\$49,070</b>	<b>30.0%</b>	<b>\$14,731</b>
<b>SC PORS EXPENSE</b>					
<b>10-1213-812</b>	<b>\$974</b>	Salaries x .002: Also includes cost for 12 new proposed employees (\$770)	<b>\$798</b>	<b>22.1%</b>	<b>\$176</b>
<b>SC PORS PRE-RETIREMENT BENEFIT EXPENSE</b>					
<b>10-1213-813</b>	<b>\$974</b>		<b>\$798</b>	<b>22.1%</b>	<b>\$176</b>
<b>SC PORS ACCIDENTAL DEATH BENEFIT EXPENSE</b>					
<b>10-1213-814</b>	<b>\$37,258</b>		<b>\$30,519</b>	<b>22.1%</b>	<b>\$6,739</b>
<b>SOCIAL SECURITY / FICA</b>					
<b>10-1213-820</b>	<b>\$12,405</b>		<b>\$10,401</b>	<b>19.3%</b>	<b>\$2,004</b>
<b>GENERAL INSURANCE EXPENSE (PROPERTY &amp; TORT)</b>					
<b>10-1213-821</b>	<b>\$20,000</b>		<b>\$16,615</b>	<b>20.4%</b>	<b>\$3,385</b>
<b>WORKERS COMP INSURANCE EXPENSE</b>					

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2-13-2013

DEPT. PS-Fire

DATE REV #1:

DEPT CODE 10-1213

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
10-1213-822 MEDICAL INSURANCE EXPENSE	\$81,263	Includes 19% increase per Human Resources; Also includes cost for 3 new proposed employees	\$54,132	50.1%	\$27,131
10-1213-825 UNEMPLOYMENT COMP EXPENSE	\$2,000	Based on History of unemployment	\$3,000		-\$1,000
10-1213-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$3,000		\$3,000		\$0
<b>TOTAL</b>	<b>\$860,181</b>		<b>\$710,333</b>	<b>21.1%</b>	<b>\$149,848</b>

10-1214-GF

PUBLIC SAFETY  
ANIMAL SERVICES

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2-13-2013

DATE REV #1:

DATE REV #2:

DEPT. PS-Animal Svcs

DEPT CODE 10-1214

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
<b>SALARIES &amp; WAGES</b>					
10-1214-101	\$70,251	Totals salaries for 2 employees	\$74,405	-5.6%	-\$4,154
<b>OVERTIME EXPENSE</b>					
10-1214-102	\$5,269		\$5,152	2.3%	\$117
<b>PRINTING &amp; OFFICE SUPPLIES</b>					
10-1214-210	\$500	Covers cost for paper, ink cartridges, staples, paper clips, and other office supplies as needed.	\$500	0.0%	\$0
<b>DUES &amp; MEMBERSHIPS</b>					
10-1214-214	\$400	Annual renewal for DEA and SCACCA \$400 (required to maintain barbiturates)	\$400	0.0%	\$0
<b>TRAVEL EXPENSE</b>					
10-1214-215	\$500	State required euthanasia certification classes for 4 employees, given around the state and will require overnight stays.	\$500	0.0%	\$0
<b>AUTO OPERATING</b>					
10-1214-217	\$5,760	1400 gallons of fuel @ \$3.50 = \$4,900 + \$860 maintenance (oil/tires/brakes) = \$5,760	\$4,880	18.0%	\$880
<b>UTILITIES EXPENSE</b>					
10-1214-220	\$5,340	Gas and Electric usage for new shelter site based on comparable city properties \$600 x 12 months = \$7,200 (\$4,800 less than 12/13)	\$12,000	-55.5%	(\$6,660)
<b>SERVICE CONTRACTS</b>					
10-1214-226	\$14,040	Pest control \$65 x 12 mo. = \$780; Internet/IT requirements \$75 x 12 mo. = \$900; 800mhz radio usage fee \$15 x 2 x 12 = \$360; Adoption program Pawmetto Lifeline reimbursement \$60 x 200 animals = \$12,000, #'s based on 20% adoption rate, City of	\$540	2500.0%	\$13,500
<b>EQUIPMENT REPAIR EXPENSE</b>					
10-1214-227	\$2,500	Repairs to essential equipment without warranties such as washer/dryer, freezer, refrigerators, HVAC, ventilation fans, etc.	\$2,500	0.0%	\$0
<b>BUILDING REPAIR EXPENSE</b>					
10-1214-228	\$2,500	Repairs and maintenance to the facility and office, such as roof, garage doors, fencing, windows, dog doors, flooring, etc.	\$2,500	0.0%	\$0

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 2-13-2013

DEPT. PS-Animal Svcs

DATE REV #1:

DEPT CODE 10-1214

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
<b>RADIO SUPPLIES EXPENSE</b>	<b>\$100</b>	Batteries, chargers, ACC for 2 employees	\$100	0.0%	\$0
<b>UNIFORM EXPENSE</b>	<b>\$1,038</b>	8 shirts @ \$32 = \$256; 8 pants @ \$69 = \$552; 2 sets of boots @ \$85 = \$170; 2 belts @ \$30 = \$60	\$926	12.1%	\$112
<b>JANITORIAL SUPPLIES</b>	<b>\$1,500</b>	Bleach, laundry detergent, dish soap, kennel cleaning supplies, deodorizers, toilet paper, paper towels, hand soap, soap dispensers, brooms, mops, mop bucket, scrubbers, brushes, etc..	\$1,500	0.0%	\$0
<b>ADVERTISING EXPENSE</b>	<b>\$6,000</b>	Magazine, newspaper, internet ads to promote the shelter and upcoming community service related events. Used to promote Pet	\$6,000	0.0%	\$0
<b>VEHICLE INSURANCE EXPENSE</b>	<b>\$1,600</b>	For 2 vehicles	\$1,660	-3.6%	(\$60)
<b>EMPLOYEE TRAINING EXPENSE</b>	<b>\$2,000</b>	Euthanasia recertification for two (2) employees @ \$125 each + Initial certification for one (1) employee @ \$225 + Shelter Management training \$1,525 = \$2,000	\$1,175	70.2%	\$825
<b>SHELTER OPERATIONS EXPENSE</b>	<b>\$4,500</b>	The capacity of the shelter will triple for the 13/14 budget year. This line item supports all safety equipment plus, buckets, bowls, bedding, hoses, gloves, restraint devices, crates, etc. Past budget constraints mean there are no pieces of transferable equipment for the new building. Future budget years will see a reduction in the cost of this equipment as it will be on a replacement schedule, however, start up cost are a result of stagnant spending in past years.	\$2,933	53.4%	\$1,567

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2-13-2013  
 DATE REV #1:  
 DATE REV #2:

DEPT. PS-Animal Svcs  
 DEPT CODE 10-1214

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
10-1214-280 ANIMAL CONTROL SUPPLIES (Animal food/Medical/Adoption)	\$15,935	The test and vaccines listed below have to be given in order to sent a healthy animal out the door. All major vet work will be performed by Pawmetto Lifeline. These things will be required in order to operate the adoption program as well as continue to run the existing shelter. Microchips \$6.25 x \$500=\$3,125; Heartworm test \$3.75 x 200=\$750 (must be tested before being sent to Pawmetto); Feluk/FIP/FIV \$6.25 x 25=\$156.25 (contagious, would classify the animal as unadoptable); K-9 Combo vaccines \$.56x4/animalx200=\$448; Bordatella vaccine (aka Kennel Cough, very contagious) \$2.63x200=\$526; Flea & Tick Control \$15x200=\$3000.; City cost for adopting animal is \$35/animal; Euthanasia will still be necessary.; Euthasol/Xlazine/syringes/needles/IV catheters (Standards for Euthanasia are set by State Law) 800 animals @ \$4.10=\$3,280; Dog food \$4,000; Cat food \$400; Cat litter \$250; City cost for euthanizing an animal \$24.70 (not including food or housing)	\$9,628	65.5%	\$6,307
<b>CAPITAL EQUIPMENT EXPENSE</b>					
10-1214-385	\$8,350		\$0		\$8,350
		Item 1 800mhz radio			\$8,000
		Item 2 Pressure washer			\$350
					\$8,350
<b>SC STATE RETIREMENT CONTRIBUTIONS</b>					
10-1214-805	\$8,000	Salaries (\$70,250.75) x .1310 = \$7,411	\$7,582	5.5%	\$418
<b>SC STATE PRE-RETIREMENT DEATH BENEFIT</b>					
10-1214-810	\$114	Salaries (\$70,250.75) x .0015 = \$105	\$119	-4.2%	(\$5)



# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2-13-2013

DEPT. PS-Animal Svcs

DATE REV #1:

DEPT CODE 10-1214

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Changed
10-1214-814 SOCIAL SECURITY / FICA	\$5,800	For 2 employees: (Salaries) \$70,250.75 x .0765 = \$5,374	\$6,086	-4.7%	(\$286)
10-1214-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$2,760	Two (2) vehicles and tort	\$2,312	19.4%	\$448
10-1214-821 WORKERS COMP INSURANCE EXPENSE	\$2,500	Includes 20% discount per Finance Department.	\$1,284	94.7%	\$1,216
10-1214-822 MEDICAL INSURANCE EXPENSE	\$14,380	Includes 19% increase per Human Resources.	\$12,029	19.5%	\$2,351
10-1214-825 UNEMPLOYMENT COMP EXPENSE	\$1,630		\$1,000	63.0%	\$630
10-1214-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$2,000		\$2,000		\$0
<b>TOTAL</b>	<b>\$185,267</b>		<b>\$159,711</b>	<b>16.0%</b>	<b>\$25,556</b>

**10-1325-GF**  
**STREET LIGHTING**  
**\$150,000**

**10-1337-GF  
STREETS &  
SANITATION**

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DEPT. SANITATION  
DEPT CODE 10-1337

DATE PREPARED: 3-1-2013  
DATE REV #1:  
DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change
<b>SALARIES &amp; WAGES</b>			\$543,835	2.0%
10-1337-101	\$554,685	Sufficient for 17 full time positions.		
10-1337-102	\$1,500	We try to keep the overtime to a minimum. This will be used for bad storms or major equipment break downs that cause the Dept to get behind and result in overtime.	\$1,500	0.0%
<b>OVERTIME EXPENSE</b>				
10-1337-210	\$700	Reduced to reflect current expenditures	\$800	-12.5%
<b>PRINTING/OFFICE SUPPLIES</b>				
10-1337-211	\$1,000	Increased to keep pace with current expenditures	\$640	56.3%
<b>POSTAGE EXPENSE</b>				
10-1337-214	\$583	\$300- two employees yearly memberships AWPA, \$300 for SWANA, RCSC	\$300	94.3%
<b>DUES &amp; MEMBERSHIPS</b>				
10-1337-215	\$1,020	AWPA FALL CONFERENCE, SWANA ,RCSC-SPING &FALL amount used for rooms and expenses at both conferences.	\$500	104.0%
<b>TRAVEL EXPENSE</b>				
10-1337-217	\$140,500	We will be selling approximately 4-5 trucks. With fuel, parts and truck tires at an all time high we are anticipating a 15% decrease.	\$165,421	-15.1%
<b>AUTO OPERATING EXPENSE</b>				
10-1337-221	\$7,000	No Change	\$7,000	0.0%
<b>TELEPHONE EXPENSE</b>				
10-1337-226	\$900	Amount has increased due to current expenditures	\$400	125.0%
<b>SERVICE CONTRACTS</b>				
10-1337-227	\$5,500	Amount has been increased to include major work on main Leaf-Machine before leaf season begins this fall. Also our pull behind trailer and back up Leaf Trailer	\$2,500	120.0%
<b>EQUIPMENT REPAIR EXPENSE</b>				
10-1337-229	\$10,000	We will drop our Commercial Sanitation at the start of this budget year. This amount would be for the odds & ends loads that still are hauled to the landfill that we are charged for.	\$152,000	-93.4%
<b>Waste Disposal/Tipping fees</b>				
10-1337-231	\$4,000	Same as last budget to continue work on the fence in area where Sanitation trucks are parked. This also include pitch forks, leaf rakes, truck wash, ect;	\$4,000	0.0%
<b>HAND TOOLS &amp; SUPPLIES</b>				

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DEPT. SANITATION  
 DEPT CODE 10-1337

DATE PREPARED: 3-1-2013  
 DATE REV #1:  
 DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change
<b>SAFETY SUPPLIES</b>				
10-1337-238	\$3,450	This amount was increased to cover \$25 added to employee safety work boot fund. The rest covers gloves, vests, gatorade, safety glasses, rain gear ect.	\$3,000	15.0%
<b>UNIFORM EXPENSE</b>				
10-1337-241	\$6,500	17 Full time employees uniform rental plan- no winter jackets	\$8,000	-18.8%
<b>JANITORIAL SUPPLIES</b>				
10-1337-244	\$450	No Change	\$450	0.0%
<b>MEDICAL, DR, PHYSICAL EXPENSE</b>				
10-1337-249	\$2,000	Increased amount, new CDL Medical Certifications requirements for drivers.	\$1,850	8.1%
<b>SOFTWARE/LICENSES EXPENSE</b>				
10-1337-255	\$0		\$456	-100.0%
<b>VEHICLE INSURANCE EXPENSE</b>				
10-1337-262	\$14,240		\$17,091	-16.7%
<b>EMPLOYEE TRAINING EXP.</b>				
10-1337-264	\$700	Chain saw training for on-call employees; APWA fall equip. Bucket truck training; recycling & solid waste professional certification	\$500	40.0%
<b>CONTRACT LABOR EXP.</b>				
10-1337-267	\$500	Amount sufficient for extra help in storms and bad weather clean-up or if we have a number of employees out.	\$500	0.0%
<b>SPECIAL SUPPLIES</b>				
10-1337-272	\$3,850	Increased amount 10% due to raising cost of fuel.	\$3,500	10.0%
<b>PLASTIC GARBAGE BAGS</b>				
10-1337-275	\$2,325	Increased amount about 6% due to cost of fuel.	\$2,200	5.7%
<b>LEAF BAGS</b>				
10-1337-385	\$20,080	ITEM # 1 100 --90 gallon hot stamped roll carts	\$6,400	243.2%

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 3-1-2013

DATE REV #1:

DATE REV #2:

DEPT. SANITATION

DEPT CODE 10-1337

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change
<b>MACHINES &amp; EQUIPMENT</b>				
ITEM # 2	1-2014 Westernstar rear-loader --			
ITEM # 4	Remount roll off body from #1088 to one of the Front-loader			
			\$13,680	
			\$20,080	
<b>10-1337-805 SC STATE RETIREMENT CONTRIBUTIONS</b>	<b>\$59,026</b>		<b>\$57,809</b>	<b>2.1%</b>
<b>10-1337-810 SC STATE PRE-RETIREMENT DEATH BENEFIT</b>	<b>\$839</b>		<b>\$818</b>	<b>2.6%</b>
<b>10-1337-814 SOCIAL SECURITY / FICA</b>	<b>\$42,801</b>		<b>\$41,720</b>	<b>2.6%</b>
<b>10-1337-820 GENERAL INSURANCE EXPENSE (PROPERTY &amp; TORT)</b>	<b>\$10,550</b>		<b>\$7,681</b>	<b>37.4%</b>
<b>10-1337-821 WORKERS COMP INSURANCE EXPENSE</b>	<b>\$24,000</b>		<b>\$21,865</b>	<b>9.8%</b>
<b>10-1337-822 MEDICAL INSURANCE EXPENSE</b>	<b>\$119,806</b>		<b>\$102,249</b>	<b>17.2%</b>
<b>10-1337-825 UNEMPLOYMENT COMP EXPENSE</b>	<b>\$1,000</b>		<b>\$2,000</b>	<b>-50.0%</b>
<b>10-1337-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE</b>	<b>\$1,000</b>		<b>\$1,000</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$1,040,505</b>		<b>\$1,157,435</b>	<b>-10.1%</b>

\* EACH LINE ITEM REQUEST MUST BE THOROUGHLY JUSTIFIED, EXPLAINED, AND DOCUMENTED. THIS MEANS IF THE REQUEST IS UNDER PRIOR YEAR, EXPLAIN WHY. IF ABOVE PRIOR YEAR EXPLAIN IN DETAIL. THIS MEANS FOR ANY BUDGET INCREASE DOCUMENTATION OF SPECIFIC DEPARTMENTAL OBJECTIVES, PROJECTS, OR ADDITIONAL WORK ACTIVITY THAT WARRANT OR NECESSITATE ADDITIONAL COSTS MUST BE GIVEN. USE AS MANY SHEETS AS NECESSARY TO EXPLAIN JUSTIFICATION.

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 3-1-2013

DATE REV #1:

DATE REV #2:

DEPT. SANITATION

DEPT CODE 10-1337

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change
-------------------	------------------	---------------	---------------------------	-------------------

**10-1463-GF**  
**PLANNING &**  
**DEVELOPMENT**



# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. P&D

DEPT CODE 10-1463

DATE PREPARED:

DATE REV #1:

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
<b>SALARIES &amp; WAGES</b>					
10-1463-101	\$229,408	Salary for 5 full time employees. We have 2 employees that will receive their 6 month 5% pay increase. Decrease due to administrator salary moving to admin. Dept	\$232,453	-1.3%	-\$3,045
<b>PRINTING/OFFICE SUPPLIES</b>					
10-1463-210	\$2,700	No Change - Normal maintenance supplies of toner, ink, binders, labels, tabs, etc...	\$2,700	0.0%	\$0
<b>POSTAGE EXPENSE</b>					
10-1463-211	\$282	No Change- Totally dependent on mailings necessary for required public notices.	\$282	0.0%	\$0
<b>DUES &amp; MEMBERSHIPS</b>					
10-1463-214	\$1,735	Required memberships to maintain current certifications for various department staff. Memberships for new Special Projects Coord. (See attachment for complete breakdown of each positions dues & memberships)	\$1,600	8.4%	\$135
<b>TRAVEL EXPENSE</b>					
10-1463-215	\$4,285	Travel for conferences associated with certification maintenance requirements for entire departmental staff. Additional funds in conjunction with travel for new Special Projects position. (See attachment for breakdown of each positions travel)	\$3,500	22.4%	\$785
<b>AUTO OPERATING EXPENSE</b>					
10-1463-217	\$2,600	Maintenance and fuel for Building Official vehicle. Per shop, include increase (\$550) to account for tire replacement of damaged tires. Also, includes amber warning lights (\$250) due to frequent roadside stops and laptop holder (\$200).	\$1,600	62.5%	\$1,000
<b>TELEPHONE EXPENSE</b>					
10-1463-221	\$5,990	2 Verizon cellular phones for Building Official and Special Projects Coord. Cost of ShortTel phone system (\$4,759.66 annual). Increase for cellular phone for Grants Specialist, (\$360) annual cost, (\$150) phone purchase	\$5,530	8.3%	\$460
<b>BUILDING REPAIR EXPENSE</b>					
10-1463-228	\$500	Increase to repair P&D records storage building and cosmetic improvements to Grants Specialist and Zoning Tech's offices.	\$300	66.7%	\$200
<b>HAND TOOLS &amp; SUPPLIES</b>					
10-1463-231	\$500	Replace tripod for projector and existing tools and equipment required to be on construction sites.	\$500	0.0%	\$0
<b>UNIFORM EXPENSE</b>					
10-1463-241	\$300	Work attire for Building Official	\$400	-25.0%	-\$100

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED:

DATE REV #1:

DATE REV #2:

DEPT. P&D

DEPT CODE 10-1463

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
10-1463-261 ADVERTISING EXPENSE	\$1,500	No Change- Totally dependent on number of public hearings	\$1,500	0.0%	\$0
10-1463-262 VEHICLE INSURANCE EXPENSE	\$810	No Change- Insurance on Building Officials Truck	\$1,730	-53.2%	-\$920
10-1463-264 EMPLOYEE TRAINING	\$5,294	Covers costs for departmental staff to maintain certifications, there are minimum credit hours that must be obtained through training each year. Training for staff includes economic development, building codes, grant writing, planning, business licensing, floodplain management, and storm water management. Adoption of 2012 IBC requires updated training for the Building Official is necessary. (See attached for more detail)	\$3,330	59.0%	\$1,964
10-1463-265 NPDES PHASE II	\$47,000	No Change- \$45,534 (AMEC-\$40,324, Lexington County-\$5,210) & \$466.00 for miscellaneous items for public outreach and education. Contract amounts subject to renegotiation in summer of 2013	\$47,000	0.0%	\$0
10-1463-267 PROFESSIONAL SERVICES CONTRACT	\$10,000	No Change- \$5,000 allocated in previous years. Additional \$5,000 for potential services to completely revise the Zoning Ordinance or Land Development Regulations.	\$10,000	0.0%	\$0
10-1463-270 SPECIAL CONTRACT - COPIER	\$2,650	No Change- Copier and Fax maintenance	\$2,650	0.0%	\$0
10-1463-271 SPECIAL DEPT. SUPPLIES	\$4,800	Required maintenance agreements for GIS and Business License software. Includes grant preparation materials, color photos, presentation binders, etc.... Additional \$700 added for purchase of required 2012 adopted building code books. Includes cost to purchase contractor stickers.	\$4,100	17.1%	\$700
10-1463-805 SC STATE RETIREMENT CONTRIBUTIONS	\$24,304		\$24,640	-1.4%	-\$336
10-1463-810 SC STATE PRE-RETIREMENT DEATH BENEFIT	\$346		\$349	-0.9%	-\$3

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED:

DATE REV #1:

DATE REV #2:

DEPT. P&D

DEPT CODE 10-1463

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
10-1463-814 SOCIAL SECURITY/ FICA	\$17,625		\$17,783	-0.9%	-\$158
10-1463-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$3,265	No Change	\$3,000	8.8%	\$265
10-1463-821 WORKERS COMP INSURANCE EXPENSE	\$2,365		\$3,485	-32.1%	-\$1,120
10-1463-822 MEDICAL INSURANCE EXPENSE	\$35,945	Includes 19% increase per Human Resources	\$30,074	19.5%	\$5,871
10-1463-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$2,500	No Change	\$2,500	0.0%	\$0
<b>TOTAL</b>	<b>\$406,704</b>		<b>\$401,006</b>	<b>1.4%</b>	<b>\$5,698</b>

**10-1465-GF  
MUSEUM**

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DEPT. Museum

DEPT CODE 10-1465

DATE PREPARED: 3/1/13

DATE REV #1:

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
<b>SALARIES &amp; WAGES</b>					
10-1465-101	\$91,411	Salary for 1 full time employee and 2 part-time employees.	\$83,305	9.7%	\$8,106
<b>PRINTING/OFFICE SUPPLIES</b>					
10-1465-210	\$600	No Change - Normal maintenance supplies of toner, ink, binders, labels, tabs, etc...	\$600	0.0%	\$0
<b>POSTAGE</b>					
10-1465-211	\$140		\$140	0.0%	\$0
<b>DUES &amp; MEMBERSHIPS</b>					
10-1465-214	\$200	For various memberships to museum organizations	\$200	0.0%	\$0
<b>TRAVEL EXPENSE</b>					
10-1465-215	\$500		\$1,000	-50.0%	-\$860
<b>ELECTRIC &amp; GAS EXPENSE</b>					
10-1465-220	\$6,000	No Change	\$6,000	0.0%	\$0
<b>TELEPHONE EXPENSE</b>					
10-1465-221	\$2,200	Phone system and 1 Verizon cell phone	\$2,200	0.0%	\$0
<b>SERVICE CONTRACTS</b>					
10-1465-226	\$800	ADT Security Monitoring System	\$800	0.0%	\$0
<b>EQUIPMENT REPAIR EXPENSE</b>					
10-1465-227	\$500	No Change	\$500	0.0%	\$0
<b>BUILDING REPAIR EXPENSE</b>					
10-1465-228	\$700	General repairs as needed	\$700	0.0%	\$0
<b>VEHICLE INSURANCE EXPENSE</b>					
10-1465-262	\$810		\$392	106.6%	\$418

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 3/1/13

DATE REV #1:

DATE REV #2:

DEPT. Museum

DEPT CODE 10-1465

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
10-1465-805 SC STATE RETIREMENT CONTRIBUTIONS	\$8,695		\$7,823	11.1%	\$872
10-1465-810 SC STATE PRE-RETIREMENT DEATH BENEFIT	\$124		\$111	11.3%	\$13
10-1465-814 SOCIAL SECURITY/ FICA	\$6,303		\$5,646	11.6%	\$657
10-1465-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$1,690		\$1,795	-5.8%	-\$105
10-1465-821 WORKERS COMP INSURANCE EXPENSE	\$410		\$2,592	-84.2%	-\$2,182
10-1465-822 MEDICAL INSURANCE EXPENSE	\$14,380	Includes 19% increase per Human Resources	\$12,030	19.5%	\$2,350
10-1465-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$1,000	No Change	\$1,000	0.0%	\$0
<b>TOTAL</b>	<b>\$136,463</b>		<b>\$126,834</b>	<b>7.6%</b>	<b>\$9,269</b>

**10-1720-GF  
PARKS**

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2/19/13

DEPT. Parks

DATE REV #1:

DEPT CODE 10-1720

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change
<b>SALARIES &amp; WAGES</b>			<b>\$274,376</b>	<b>1.0%</b>
10-1720-101	\$276,992	Salary for 9 full time employees, plus 1 employee for four months of budget year. We have 3 groundkeepers that will be taking Pest Control licenses in the upcoming fiscal year.		
<b>OVERTIME EXPENSE</b>			<b>\$1,500</b>	<b>0.0%</b>
10-1720-102	\$1,500	For storm call in and yearly festivals		
<b>PRINTING/OFFICE SUPPLIES</b>			<b>\$300</b>	<b>0.0%</b>
10-1720-210	\$300	Ink catndges and office supplies.		
<b>POSTAGE EXPENSE</b>			<b>\$140</b>	<b>0.0%</b>
30-1911-211	\$140	Mailing as needed		
<b>DUES &amp; MEMBERSHIPS</b>			<b>\$500</b>	<b>21.0%</b>
10-1720-214	\$605	Increase for Pest Control(150), ISA(160) and AWPA Dues(300)		
<b>TRAVEL EXPENSE</b>			<b>\$310</b>	<b>125.8%</b>
10-1720-215	\$700	ISA (\$160), APWA (\$540) for meals and lodging.		
<b>AUTO OPERATION EXPENSE</b>			<b>\$28,000</b>	<b>-28.6%</b>
10-1720-217	\$20,000	Maintenance 8 Vehicle and 5 Commerical mowers and 3 Utility vehicles		
<b>ELECTRIC &amp; GAS EXPENSE</b>			<b>\$16,000</b>	<b>5.0%</b>
10-1720-220	\$16,800	Electrical in parks		
<b>TELEPHONE EXPENSE</b>			<b>\$3,850</b>	<b>0.0%</b>
10-1720-221	\$3,850	5Verizon cellular phone and TWC		
<b>SERVICE CONTRACTS (TREE MNT)</b>			<b>\$1,750</b>	<b>0.0%</b>
10-1720-226	\$1,750	For removal of dead and dangerous Tree on city's right of way and properties.		
<b>EQUIPMENT REPAIR EXPENSE</b>			<b>\$5,000</b>	<b>140.0%</b>
10-1720-227	\$12,000	To repair mowers, tractors and trailers, older equipment being transferred to department.		
<b>BUILDING REPAIR EXPENSE</b>			<b>\$2,000</b>	<b>800.0%</b>
10-1720-228	\$18,000	Remove cedar shakes from roof of shelter and replace with 18 gauge tin. (\$16,000)		
<b>10-1720-231</b>	<b>\$1,400</b>	rakes, shovels, saws and pruners	<b>\$1,450</b>	<b>-3.4%</b>



# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Parks

DEPT CODE 10-1720

DATE PREPARED: 2/19/13

DATE REV #1:

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change
<b>HAND TOOL &amp; SUPPLIES</b>				
10-1720-238	\$2,000	Increase for steel-toe safety boots reimbursement to \$100 from \$75 to bring current with other departments	\$1,900	5.3%
<b>SAFETY SUPPLIES</b>				
10-1720-241	\$3,000	For uniform rental.	\$2,200	36.4%
<b>UNIFORM EXPENSE</b>				
10-1720-244	\$2,200	Increase for Riverwalk park high volume of visitors	\$2,000	10.0%
<b>JANITORIAL SUPPLIES</b>				
10-1720-248	\$800	Increase is needed for overseeding of city hall grounds; pesticides, herbicides and fertilizers.	\$700	14.3%
<b>CHEMICAL EXPENSE</b>				
10-1720-249	\$600	No Change	\$600	0.0%
<b>MEDICAL, DR, PHYSICAL</b>				
10-1720-254	\$1,000	Signs for street and parks.	\$1,500	-33.3%
<b>SIGNS &amp; SIGNS SUPPLIES</b>				
10-1720-255	\$0	No Change	\$456	-100.0%
<b>SOFTWARE/LICENSES EXPENSE</b>				
10-1720-261	\$1,500	Two New Employees @ 750 each	0	NA
<b>Advertising</b>				
10-1720-262	\$10,280	Insurance for 8 vehicles assigned to parks.	\$8,500	20.9%
<b>VEHICLE INSURANCE EXPENSE</b>				
101720-264	\$1,635	\$489 for small class, \$400 for chainsaw classes, \$200 for tree care classes and \$300 for APWA local equipment show.	\$1,690	-3.3%
<b>EMPLOYEE TRAINING EXPENSE</b>				
10-1720-271	\$4,000	AS IS	\$4,000	0.0%
<b>SPECIAL DEPT. SUPPLIES</b>				
10-1720-272	\$750	No Change	\$750	0.0%

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2/19/13

DEPT. Parks

DATE REV #1:

DEPT CODE 10-1720

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change
<b>BEAUTIFICATION BOARD PROJECTS</b>				
10-1720-385	\$38,032		\$0	0.0%
MACHINES AND EQUIPMENT				
ITEM # 1		Workman with Vertical Lift platform	27,832	
ITEM # 2		20' X 30' Pole Building for Riverwalk Park	10,200	
			<u>38,032</u>	
10-1720-805	\$29,545		\$29,124	1.4%
SC STATE RETIREMENT CONTRIBUTIONS				
10-1720-810	\$420		\$412	1.9%
SC STATE PRE-RETIREMENT DEATH BENEFIT				
10-1720-814	\$21,424		\$21,019	1.9%
SOCIAL SECURITY				
10-1720-820	\$6,920		\$6,680	3.6%
GENERAL INSURANCE EXPENSE (PROPERTY & TORT)				
10-1720-821	\$5,500		\$11,120	-50.5%
WORKERS COMP INSURANCE EXPENSE				
10-1720-822	\$66,495		\$54,132	22.8%
MEDICAL INSURANCE EXPENSE				
10-1720-825	\$750		\$1,000	-25.0%
UNEMPLOYMENT INSURANCE				
10-1720-828	\$1,000		\$1,000	0.0%
HEALTH REIMBURSEMENT EXPENSE				

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 2/19/13

DATE REV #1:

DATE REV #2:

DEPT. Parks

DEPT CODE 10-1720

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change
<b>TOTAL</b>	<b>\$551,888</b>		<b>\$483,959</b>	<b>14.0%</b>

\* EACH LINE ITEM REQUEST MUST BE THOROUGHLY JUSTIFIED, EXPLAINED, AND DOCUMENTED. THIS MEANS IF THE REQUEST IS UNDER PRIOR YEAR, EXPLAIN WHY. IF ABOVE PRIOR YEAR EXPLAIN IN DETAIL. THIS MEANS FOR ANY BUDGET INCREASE DOCUMENTATION OF SPECIFIC DEPARTMENTAL OBJECTIVES, PROJECTS, OR ADDITIONAL WORK ACTIVITY THAT WARRANT OR NECESSITATE ADDITIONAL COSTS MUST BE GIVEN. USE AS MANY SHEETS AS NECESSARY TO EXPLAIN JUSTIFICATION.

**10-1750-GF**

**GARAGE**

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DEPT. Auto/Garage

DEPT CODE 10-1750

DATE PREPARED: 3/1/13

DATE REV #1:

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
<b>SALARIES &amp; WAGES</b>					
10-1750-101	\$216,488	Salary for 5 full time employees. We have 2 employees that will receive their 6 month 5% pay increase.	\$205,598	5.3%	\$10,890
10-1750-102	\$2,500	Cover weekends	\$1,500	66.7%	\$1,000
<b>PRINTING/OFFICE SUPPLIES</b>					
10-1750-210	\$400	No Change - Normal maintenance supplies of toner, ink, binders, labels, tabs, etc...	\$400	0.0%	\$0
<b>TRAVEL EXPENSE</b>					
10-1750-215	\$1,500	Travel for employees to go to training on new vehicles and computer systems	\$1,000	50.0%	\$500
<b>AUTO OPERATING EXPENSE</b>					
10-1750-217	\$5,000	Decrease due to getting a new service truck which will need less repairs.	\$6,000	-16.7%	-\$1,000
<b>ELECTRIC &amp; GAS EXPENSE</b>					
10-1750-220	\$8,000	No Change	\$8,000	0.0%	\$0
<b>TELEPHONE EXPENSE</b>					
10-1750-221	\$3,000	For 2 Shortel phones and Verizon cell phones for two employees.	\$3,650	-17.8%	-\$650
<b>SERVICE CONTRACTS</b>					
10-1750-226	\$3,500	Service contract for parts washer. Additional \$2,000 needed for service on new diagnostic program.	\$1,500	133.3%	\$2,000
<b>EQUIPMENT REPAIR EXPENSE</b>					
10-1750-227	\$4,000	No Change	\$4,000	0.0%	\$0
<b>BUILDING REPAIR EXPENSE</b>					
10-1750-228	\$13,000	Reseal roof of garage and construction of awning off the front office area \$11,000.	\$2,000	550.0%	\$11,000
10-1750-231	\$5,000	No Change	\$5,000	0.0%	\$0

# CITY OF CAYCE BUDGET JUSTIFICATION

DATE PREPARED: 3/1/13

DATE REV #1:

DATE REV #2:

DEPT. Auto/Garage

DEPT CODE 10-1750

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
<b>HAND TOOLS &amp; SUPPLIES</b>					
10-1750-233 PAINT SUPPLIES	\$300	No Change	\$300	0.0%	\$0
10-1750-236 ELECTRIC/LIGHT SUPPLIES	\$300	No Change	\$300	0.0%	\$0
10-1750-241 UNIFORM EXPENSE	\$2,400	Work uniforms for each employee	\$2,400	0.0%	\$0
10-1750-255 SOFTWARE/LICENSE EXPENSE	\$0		\$10,379	-100.0%	-\$10,379
10-1750-262 VEHICLE INSURANCE EXPENSE	\$2,400		\$2,550	-5.9%	-\$150
10-1750-264 EMPLOYEE TRAINING	\$3,500	\$6,800 was for training on new computer software, did not use in 2012-2013 budget, so carrying over to 2013-2014 budget. Additional \$3,500 for employee training on new vehicles and computer systems.	\$6,800	-48.5%	-\$3,300
10-1750-271 SPECIAL DEPT. SUPPLIES	\$7,000	No Change	\$7,000	0.0%	\$0
10-1750-385 MACHINES & EQUIPMENT	\$0		\$0	NA	\$0
10-1750-805 SC STATE RETIREMENT CONTRIBUTIONS	\$23,192		\$21,956	5.6%	\$1,236
10-1750-810	\$330		\$311	6.1%	\$19

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 3/1/13  
 DEPT. Auto/Garage  
 DATE REV #1:  
 DEPT CODE 10-1750  
 DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	Dollar Amount Change
SC STATE PRE-RETIREMENT DEATH BENEFIT					
10-1750-814	\$16,817		\$15,845	6.1%	\$972
SOCIAL SECURITY/ FICA					
10-1750-820	\$3,500	Increase \$500 per Finance Director	\$3,000	16.7%	\$500
GENERAL INSURANCE EXPENSE (PROPERTY & TORT)					
10-1750-821	\$7,500		\$8,000	-6.3%	-\$500
WORKERS COMP INSURANCE EXPENSE					
10-1750-822	\$35,943	Includes 19% increase per Human Resources	\$30,074	19.5%	\$5,869
MEDICAL INSURANCE EXPENSE					
10-1750-828	\$2,000	No Change	\$2,000	0.0%	\$0
HEALTH REIMBURSEMENT ACCOUNT EXPENSE					
<b>TOTAL</b>	<b>\$367,570</b>		<b>\$349,563</b>	<b>5.2%</b>	<b>\$18,007</b>

**10-1800-GF**  
**NON-DEPARTMENTAL**



# CITY OF CAYCE

## BUDGET JUSTIFICATION

DATE PREPARED: 3/2/13

DEPT.

NON-DEPT

DATE REV #1:

DEPT CODE

1800

DATE REV #2:

Account Line Item	FY 13/14 Request	Justification	FY 12/13 Appropriation	Percent Change	\$ Amount Change
10-1800-822	\$28,800	No increase requested	\$24,059	19.7%	\$4,741
<b>RETIREE INSURANCE EXPENSE</b>					
10-1800-830	\$130,490	Increase requested because at 80% of budget now	\$130,490	0.0%	\$0
<b>GASB 45-OPEB EXPENSE</b>					
10-1800-867	\$42,000	No increase requested	\$25,000	68.0%	\$17,000
<b>BONUS POOL</b>					
10-1800-880	\$26,100		\$27,901	-6.5%	-\$1,801
<b>INTEREST ON DEBT EXPENSE</b>					
10-1800-890	\$464,010		\$409,657	13.3%	\$54,353
<b>GF NOTE &amp; LEASE PMTS-PRIN</b>					
<b>TOTAL</b>	<b>\$691,400</b>		<b>\$617,107</b>	<b>12.0%</b>	<b>\$74,293</b>

\* EACH LINE ITEM REQUEST MUST BE THOROUGHLY JUSTIFIED, EXPLAINED, AND DOCUMENTED. THIS MEANS IF THE REQUEST IS UNDER PRIOR YEAR, EXPLAIN WHY. IF ABOVEPRIOR YEAR EXPLAIN IN DETAIL. THIS MEANS FOR ANY BUDGET INCREASE DOCUMENTATION OF SPECIFIC DEPARTMENTAL OBJECTIVES, PROJECTS, OR ADDITIONAL WORK ACTIVITY THAT WARRANT OR NECESSITATE ADDITIONAL COSTS MUST BE GIVEN. USE AS MANY SHEETS AS NECESSARY TO EXPLAIN JUSTIFICATION.

**APPROVED MINUTES  
BEAUTIFICATION BOARD  
Tuesday February 12, 2013  
5:30 PM**

**I. CALL TO ORDER**

Sue Perry called the meeting to order at 5:30 p.m. Present was Sue Miles, Sue Perry and Joanne Wilson. April Blake was absent but excused. Katie Fonte was absent unexcused. Staff present was Michelle Paulchel.

**II. APPROVAL OF MINUTES**

A motion to approve the meeting minutes of January 8, 2013 was made by Sue Miles. Sue Perry seconded the motion. The decision was unanimous.

**III. OLD BUSINESS**

- a. Leo has the sign for the Dunbar project. He is going to find a way to mount it into something we can put in the ground.
- b. Spring Plant Exchange date will be April 20<sup>th</sup>. No new details.

**IV. NEW BUSINESS**

- a. We need to choose a new potential site for a 2013 beautification project or plan to keep working on the Dunbar site since we already have DOT approval.
- b. City Manager Rebecca Rhodes presented information to the board.

**V. ADJOURNMENT**

A motion to adjourn was made by Sue Perry. Sue Miles seconded the motion. The decision was unanimous. Sue Perry adjourned the meeting at 6 p.m.

APPROVED MINUTES  
BEAUTIFICATION BOARD  
Tuesday March 12, 2013  
5:30 PM

**I. CALL TO ORDER**

Sue Perry called the meeting to order at 5:30 p.m. Present was Sue Miles, Sue Perry, Joanne Wilson and April Blake. Absent and unexcused was Katie Fonte. Staff present was Michelle Paulchel.

**II. APPROVAL OF MINUTES**

A motion to approve the meeting minutes of February 12, 2013 was made by Sue Miles. April Blake seconded the motion. The decision was unanimous.

**III. OLD BUSINESS**

- a. Leo has the sign for the Dunbar project. Joanne Wilson will call him to find the status of this project.
- b. Meeting with the City Manager- Very informative, and we now know to request funds for future projects by March 1, 2014 so it can be included in the next fiscal year's budget.
- c. Plant exchange- Is noted on the water bills. Email the event to The State's garden calendar, and the Lexington Chronicle. April will try to update the posters with the new date and email to Michelle with instructions on where to get 30 posters printed. We will hang them up in the usual locations at the beginning of April.
- d. April 6<sup>th</sup> workday- Michelle will ask Teddy Luckadoo if he can commit to helping us work on the Dunbar site and fix it up further as our spring project. We need to determine how many loads of dirt and mulch we'll need. We have decided to allocate approximately \$30 of our budget to purchase Construction Yellow paint for Maintenance to re-paint the curb. Michelle will have a check cut for this expense.
- e. Other 2013 project ideas include something around the Cayce Historical Museum. We may ride to the site before or after our workday on the 6<sup>th</sup> to scout it out together.

**IV. NEW BUSINESS**

- a. Bylaws- Michelle brought a copy of the bylaws for review.
- b. Beautification Foundation Update- Sue Perry gave us a CBF update.

**V. ADJOURNMENT**

A motion to adjourn was made by Joanne Wilson. Sue Perry seconded the motion. The decision was unanimous. Sue Perry adjourned the meeting at 6:30 p.m.

## Cayce Historical Museum Complex Commission Meeting – March 5, 2013

Members present: Mary Sharpe, Lynn Summer, Cindy Peake, AG Dantzler, Ann Diamond,  
Archie Moore, and Alice Brooks Executive Director: Leo Redmond

Special Guest: Rebecca Rhodes, Cayce City Manager

Members absent: Marion Hutson (excused), Scott Morgan (excused)

- Commission Chairperson Sharpe called the meeting to order,
- Commissioner Summer offered the invocation.
- Commissioner Summer moved that the minutes from the February 5<sup>th</sup> meeting be approved. Commissioner Peake seconded and the vote was unanimous.
- Chairperson Sharpe began the meeting by introducing City Manager Rebecca Rhodes and welcoming her to the meeting. She then called on Director Redmond for an update on Museum operating issues.
- Director Redmond reported:
  - The FY 13-14 Budget was officially submitted on March 4<sup>th</sup>. The Museum Complex has asked for a modest advancement for the Director's salary.
  - Commissioner Hutson contacted Rudy Mancke and Commissioner Brooks contacted Jim Welch regarding the Museum' nature trails and the naming of same. These gentlemen are not only well-known locally, but well-regarded in PBS circles nationally. They are the award winning producers of ETV's NatureScene. Both Mancke and Welch are honored to be contacted by the Museum and are thrilled with this proposed project. Commissioner Brooks suggested making a public relations event out of this at some point when we are ready to announce the new trails. Welch has even indicated an interest in filming a project for the Museum.
  - The City's new website (in development now) will not only feature the Museum Complex, but devote several section tabs that will allow us to post information on exhibits, history, gift shop, events, Saxe Gotha Historical Society and Friends of the Museum, as well as videos and links to a separate site that will allow e-commerce transactions for Saxe Gotha.
- Director Redmond asked Rebecca Rhodes to comment on other issues of interest to the Museum.
  - Planned History Park – Ms. Rhodes reported that representatives of City Council, City of Cayce, SCANA, the River Alliance, County Council, the Lexington Recreation Commission, and others have been meeting; most recently last week. SCANA owns the property and is putting in the trails and other infrastructure. When this is concluded, they want to donate the property to a nonprofit "partnership" to maintain it and further develop it.

- SCANA has asked for a partnership outline and proposal for this by September, so Cayce officials (taking the lead in this group) and reps of the above-mentioned other entities have their work cut out for them.
  - The City is aware of some SCANA officials' desire to have the Museum complex as a major part of this park, but Ms. Rhodes feels this won't even come into discussion until much later, when other issues have been ironed out.
  - The National Park Service will be here in late April to work on the "interpretation" section of the Park. This is excellent news and everyone is very excited about the impact of this.
  - The large group (above-mentioned) will continue to work on the myriad details that must be addressed in addition to how the future nonprofit partnership will be structured.
  - Security will be a huge issue for future operations and maintenance.
  - Rhodes stressed that maintaining the quality and integrity of the effort is paramount to Cayce City Council members and City officials because this will be a reflection on our City.
- Phase IV, Cayce Riverwalk – will soon be completed and will connect to the History Park trails.
- Possible relocation of Cayce City Hall – Ms. Rhodes reported that an architectural study had been done on the present buildings. The old buildings are not only not up to code, but building additions and expansion are probably out of the question due to flood plain issues.
  - City Council asked Ms. Rhodes to research other possible sites for expansion. She has compiled a report and will present three-to-four site possibilities this month. She has no idea what future direction she will be given, at this point.
  - Ms. Rhodes stressed, however, that even if City Hall, per se, moves to another location, the current complex will not be abandoned. There is still a great need for housing the Public Safety components as well as other City services. The buildings will be re-purposed to continue the best workings for the City.
  - No negative impact is expected for the Historical Museum Complex.
- Ms. Rhodes also reported on other exciting and potentially enterprising developments in the works for the City and took questions from Commissioners.
- Chairman Sharpe and Commissioner Summer had just attended a B-C Foundation event and told Ms. Rhodes that everyone was very complimentary of City officials and the direction the City is taking.
- Commissioners expressed our genuine gratitude to Ms. Rhodes for attending the meeting, for her excellent presentation, and for being so forthcoming about City matters. Ms. Rhodes and Mayor Partin and other Commissioners are invited to any and all Museum Commission meetings.

- Director Redmond resumed his report by presenting a printout of a website that rates attractions of cities, states, communities. The number one attraction listed for the City of Cayce is the Historical Museum Complex. Commissioners were pleased to read the visitor comments that were included in the printout and view this as validation of our work.
- Redmond reminded Commissioners that the City of Cayce Centennial Celebration will be September, 2014, and the Museum should be an integral part of this. For instance, the “time capsule” that Museum founders buried 25 years ago (at the Museum’s origin and starting point) will be unearthed during the Centennial.
  - Commissioner Moore suggested we kick this off at Christmas Traditions 2013 and help observe and promote the City’s Centennial in the months leading up to the event.
  - Commissioners Summer and Brooks pointed out the theme we selected in January (Christmas Traditions Past, Present, and Future) will lend itself nicely to this effort.
  - Commission Chair Sharpe asked all Commissioners to think of other ways and events the Museum could undertake to help promote and celebrate the City’s Centennial. She asked for ideas by the next meeting.

There being no further business, Commissioner Dantzler moved to adjourn. Commissioner Summer seconded and the meeting was adjourned.

The next meeting will be Tuesday, April 2, 2013, 4:00 pm.

Respectfully submitted,

Alice Brooks, Commission Secretary

CC: Museum Commission Chair Mary Love Sharpe and Museum Complex Commissioners  
Leo Redmond, Museum Complex Director  
City of Cayce Mayor and City Council Members  
City of Cayce Manager and other officials as required

**MINUTES OF EVENTS COMMITTEE  
CITY OF CAYCE  
March 14, 2013**

**Present:** Brenda Cole, Mendy Corder (City Representative), Danny Creamer, Kirsten Davis (City Representative), James Denny (City Representative), Julie Isom, Frankie Newman, and Rachel Scurry

**Absent, Excused:** Dr. Pete Cassidy, Ellen Mancke, Cindy Pedersen, and Jay Thompson

Chairperson Julie Isom called the meeting to order. The minutes of the January 10, 2013, meeting were reviewed and approved as written.

**GUIDED NATURE TOURS**

Dr. Rudy Mancke will guide two nature tours on Saturday, April 13, 2013, in Cayce Riverwalk Park. Each tour is limited to 40 attendees, and the first tour is oriented toward young children.

Volunteers for the 10 a.m. tour: Kirsten Davis (City Representative), Julie Isom, Ellen Mancke, and Jay Thompson

Volunteers for the 1 p.m. tour: Kirsten Davis (City Representative), Cindy Pedersen, and Rachel Scurry

Mr. Denny stated that a Maintenance Department representative would be present during both tours. Ms. Corder will contact the Public Safety Department and request their assistance as well. Bottled water will be provided for the attendees. Ms. Davis will be taking photographs of the event.

Ms. Davis and Ms. Corder have ordered the children's favors. For 2014, Ms. Isom requested that we change suppliers and order better quality items for the children.

**CONGAREE BLUEGRASS FESTIVAL**

From the October 4, 2012, meeting notes, the Committee selected (1) Vendors and (2) Give away items as the topics of discussion.

**Vendors**

- Mr. Denny informed the Committee that the Maintenance Department plans to clear the far side of the vendor area back toward the property line by mid-year. He will update the Committee on the progress of the project.
- Ms. Cole will serve as the Committee representative for vendors. She and Mr. Denny will work together in coordinating vendor spaces and set-up.
  - Spaces on the far side of the vendor area should be a uniform size.
  - Perhaps, sell the spaces as 10' deep, but measure a 12' depth so that vendors can be certain to occupy only the allocated block.
  - Continue to maintain five-foot buffer between vendor spaces.

- Perhaps, spaces should be allocated on a first come, first serve basis.
- Perhaps, the Museum can set-up on the Twelfth Street side.
- Consider set-up for the Non-Profit groups near the Museum space.
- Consider reducing the number of vendors so that vendors can increase their profits.
- Perhaps, provide bales of hay for seating near the vendors.
- Family, friendly pricing of items will be encouraged.
- Selection should include corn dogs, hot dogs, hamburgers, chicken fingers, and cotton candy.
- Pricing for the spaces will be discussed again when the clearing on the far side of the vendor area is completed, and the number of available spaces can be estimated.

**Give away items (Info Booth/Sale items)**

- Set-up angled tables near the same location as 2012 entrance/exit.
- Give away items: fans
- Sale items
  - Lapel pins with Cayce and Congaree Bluegrass Festival logos.
  - Koozies
  - Key chains
  - Rubber band bracelets
  - Fortune cookie factory

Mr. Creamer presented a tentative schedule with possible band fees. In addition to the headliner band and a band competition, Mr. Creamer hopes to have four additional acts with two sets each. Total estimated costs, which includes stage rental, sound production, and band fees is \$9000. Carry-over from the 2012 budget is approximately \$4000. It will be several months until the Accommodation Tax Committee presents the 2013 budget recommendations to the Council.

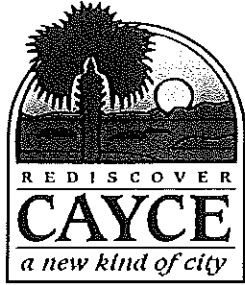
We hope to avoid charging admission this year. However, Ms. Corder will check on the rental cost of fencing for cordoning off the area if charging admission is necessary.

There being no further business, the meeting was adjourned.

Respectfully submitted,

Rachel R. Scurry, Secretary





**City of Cayce  
South Carolina**

**APPROVED MINUTES  
Board of Zoning Appeals  
Monday March 18, 2013  
City of Cayce Council Chambers  
6:00 p.m.**

**I. CALL TO ORDER**

Assistant City Manager Mr. Shaun Greenwood informed the Board that acting Chairperson Mr. David Murray resigned his position. Mr. Greenwood instructed the Board that in the absence of a chairperson, a motion was needed to elect an interim chair until all positions are filled. A motion was made by Mr. McLeod to appoint Mr. Leo Dryer as interim chairperson. The motion was seconded and passed unanimously.

Interim Chair Leo Dryer called the meeting to order at 6:00 p.m. Members present were Robert McLeod, Robert McArver and Frank Dickerson. Staff present was Shaun Greenwood, Monique Ocean and Michelle Paulchel.

**II. APPROVAL OF MINUTES**

A motion was made by Mr. McArver to approve the February 25, 2013, minutes as written. Mr. Dickerson seconded the motion and it passed unanimously.

**III. OPEN PUBLIC HEARING VA002-13**

Interim Chairperson Leo Dryer opened the public hearing: A request by Sonic, 3018 Charleston Hwy, to be granted a variance to increase the number of wall signs to 3.

Mr. Mike Irons began by stating he is the franchise owner with Sonic. Mr. Irons stated the property is situated in front of a shopping center and he is requesting a third wall sign to cover all points of entry. Mr. Irons indicated that the two permitted wall signs and an additional sign would still be below the 15% maximum wall area for a building sign.

No one was in attendance to oppose the variance request.

Mr. Dryer closed the public hearing. Mr. McArver made a motion to grant the variance. Mr. Dickerson seconded the motion, which passed unanimously.

#### **IV. OPEN PUBLIC HEARING VA003-13**

Interim Chairperson Leo Dryer opened the public hearing: A request by Sonic, 3018 Charleston Hwy, to increase the maximum permitted sign area of a free standing sign to 96 sq. ft.

Mr. Mike Irons began by stating he is the franchise owner with Sonic. He stated the property is situated in front of a shopping center and is he requesting an additional 21 sq.ft. to the allowed 75 sq.feet for a free-standing sign. Mr. Irons stated that the increase in square footage is not out of character for the area. He mentioned that there are several signs in the area comparable to the proposed sign.

No one was in attendance to oppose the variance request.

Mr. Dryer closed the public hearing. Mr. Dickerson made a motion to grant the variance. Mr. McArver seconded the motion, which passed unanimously.

#### **V. OTHER BUSINESS**

There was no other business.

#### **VI. ADJOURNMENT**

Mr. McArver made a motion to adjourn. Mr. Dickerson seconded the motion. All were in favor.

**City of Cayce  
Committee Appointments/Reappointments  
May 7, 2013**

---

**All open positions will be advertised on the City's website and Facebook page.**

**BEAUTIFICATION FOUNDATION – TWO (2) POSITIONS**

Mr. Ronnie Brazell and Ms. Debra Carter's terms expired in April. They both would like to serve again and the Foundation has recommended them for reappointment. Their reappointment applications are attached for Council's review.

**MUSEUM COMMISSION – ONE (1) POSITION**

Mr. Scott Morgan's term expired in February. He would like to serve again and the Commission has recommended him for reappointment. His reappointment application is attached for Council's review.

**PUBLIC SAFETY FOUNDATION – ONE (1) POSITION**

Mr. Pound's and Ms. Spires' terms have expired and Council has already postponed these two positions. In checking with all the members of the foundation, Mr. Brice Corbitt has advised he will be unable to serve. In addition, Ms. Kay Hutchinson has resigned due to the fact that she is now an employee of the city. A potential member application has been received from Ms. Terri Camp who lives in District 1. Her application is attached for Council's review.

**BOARD OF ZONING APPEALS – ONE (1) POSITION**

Mr. David Murray recently resigned from the Board of Zoning Appeals. A potential member application has been received by Mr. Jason Simpson and the Board recommends the appointment of Mr. Simpson to fill Mr. Murray's unexpired term. His application is attached for Council's review.

**NO COUNCIL ACTION REQUIRED**

**The following positions have been postponed by Council until receipt of potential member applications.**

**ACCOMMODATIONS TAX COMMITTEE – ONE (1) POSITION**

Ms. Cherelle Davis is no longer employed with the Country Inn & Suites. This position must be filled by someone from the motel industry in Cayce. The staff liaison is currently speaking with motel managers regarding this position.

**BEAUTIFICATION BOARD – FOUR (4) POSITIONS**

Ms. Ashley Batson, Ms. Morgan Gauthreaux, Ms. Pat Burton and Ms. April Blake have advised that they will no longer be able to serve on the Board. Ms. Blake's letter of resignation is attached. There are no recommendations at this time.

**CAYCE HOUSING AUTHORITY – ONE (1) POSITION**

Mr. Xen Motsinger's term expired August, 2012 and he has resigned from the Authority. There is no recommendation at this time.

**CAYCE MUNICIPAL ELECTION COMMISSION – ONE (1) POSITION**

One open position remains and there is no recommendation at this time.

**CONSOLIDATED BOARD OF APPEALS – THREE (3) POSITIONS**

Mr. Ron Lawson's term has expired. We have been unable to reach Mr. Lawson by phone. A letter has been sent to Mr. Lawson to inquire about his interest in serving on this Board. No response to the City's letter has been received. Mr. Frank Strange and Mr. Lemuel Knight both passed away recently. There are no recommendations at this time.

**PUBLIC SAFETY FOUNDATION – THREE (3) POSITIONS**

Mr. Pound's and Ms. Spires' terms have expired and Council has already postponed these two positions. In checking with all the members of the foundation, Mr. Brice Corbitt has advised he will be unable to serve.

In summary, we have the following open positions:

District 3 – two positions

Mayor – one position

Mayor and Council Members in these districts will need to submit potential members for Council review and approval.

Memorandum

**To:** Mayor and Council  
**From:** Mendy Corder  
**Date:** 05/02/2013  
**Re:** **Committee Member's Attendance Report**

---

Mr. Scott Morgan was appointed to the Cayce Historical Museum in June 2011; his term expired in February 2013. The Museum Commission has met 12 times since Mr. Morgan was appointed. He has attended 9 of the 12 meetings, had 2 excused absences and 1 unexcused absence.

The Cayce Beautification Foundation does not take official minutes of their meetings so I do not have attendance data for Mr. Ronnie Brazell and Ms. Debra Carter but President Butch Kelly recommends both for re-appointment to the Foundation.



*Beau. Foundation*  
**CITY OF CAYCE  
COMMITTEE MEMBER REAPPOINTMENT APPLICATION**

Name: Ronnie O Brazell

Home Address: 202 Moss Creek Dr, Cayce SC Zip 29033

Telephone: 803-791-4067

E-Mail Address [rbrazell@earthlink.net](mailto:rbrazell@earthlink.net)

Resident of Cayce: { \* Yes { No Number of Years 26

**Please check the Committee for which you are applying for reappointment:**

{ Accommodations Tax Committee { Beautification Board { Event Committee  
{ Cayce Housing Authority { Museum Commission { Planning Commission  
{ Consolidated Board of Appeals { Board of Zoning Appeals

**Have you ever been convicted of a felony or misdemeanor other than a minor traffic violation?** { Yes { \* No **If yes, specify below:**

---

**Work Address**

Company: Classic Renovations LLC Position Owner

Address: 202 Moss Creek Dr.

City, State, Zip Cayce SC 29033 Telephone: 803-730-6695

Fax: \_\_\_\_\_ E-Mail [rbrazell@earthlink.net](mailto:rbrazell@earthlink.net)

**Work Experience:**

Self-employed since 1985 wall covering business and home Renovations

1980-1985 store manager and sales rep for Rose Talbert Paint Co.

**Educational Background:** Graduated from Airport High in 1975

**Membership Information (Professional, Neighborhood and/or Civic Organizations):**

Moss Creek home owners Association

**Volunteer Work:** Presently serve on the Cayce beautification Foundation,  
also Moss Creek Home Owners Association

**Hobbies:** Playing Golf and Guitar



**CITY OF CAYCE BEAUTIFICATION FOUNDATION  
APPOINTMENT APPLICATION**

Name: Debra S. Carter  
Home Address: 105 Moss Wood Ct. City, State, Zip Cayce  
Telephone: 803 622-9370 E-Mail Address dcarter@ecountybanc.com  
Cell Phone: same

Resident of Cayce:  Yes  No Number of Years 49 yrs  
Business Located In Cayce:  Yes  No Number of Years \_\_\_\_\_

Have you ever been convicted of a felony or misdemeanor other than a minor traffic violation?  Yes  No If yes, specify below:  
\_\_\_\_\_

**Work Address**

Company: Countybanc Insurance Position Ins Sales  
Address: 4727 B Sunset Blvd  
City, State, Zip Lexington SC 29072 Telephone: 803 520-5266  
Fax: 803 520-5273 E-Mail dcarter@ecountybanc.com  
Work Experience: Ins Sales 24 yrs

Educational Background: 1977 Graduate Brookland Cayce High School  
some college USC

**Membership Information (Professional, Neighborhood and/or Civic Organizations):**

Moss Creek Neighborhood Assoc. Chair Lake Murray Chamber

Volunteer Work: Pink Posse Philies Breast Cancer Support group

Moss Creek Neighborhood Assoc.

Hobbies: shopping, working yard, spending time w/family and friends, working out

Return to:  
Tammy Barkley, Asst. City Manager/Clerk  
City of Cayce, P.O. Box 2004, Cayce, SC 29171-2004  
Telephone: 803-796-9020 • Fax: 803-796-9072



CITY OF CAYCE  
COMMITTEE MEMBER REAPPOINTMENT APPLICATION

Name: SCOTT D. MORGAN  
 Home Address: 314 HUNTERS MILL City, State, Zip CAYCE/W. COLO., SC 29170  
 Telephone: 803-707-3427 E-Mail Address scott.morgan@redcross.org  
capt.morgan13@gmail.com  
 Resident of Cayce:  Yes { No Number of Years 6

Please check the Committee for which you are applying for reappointment:

{ Accommodations Tax Committee    { Beautification Board    { Event Committee  
 { Cayce Housing Authority        { Museum Commission    { Planning Commission  
 { Consolidated Board of Appeals    { Board of Zoning Appeals

Have you ever been convicted of a felony or misdemeanor other than a minor traffic violation?    { Yes     No if yes, specify below:

Work Address

Company: AMERICAN RED CROSS    Position DISASTER READINESS SPEC.  
 Address: 2751 BULL STREET

City, State, Zip COLUMBIA, SC 29201    Telephone: 803-540-1222

Fax: 803-540-1235    E-Mail scott.morgan@redcross.org

Work Experience: NON-PROFIT/VOLUNTEER BASE DISASTER SERVICE  
FOR OVER SIX YEARS. PHOTOGRAPHER FOR OVER 19 YEARS

Educational Background: HIGH SCHOOL GRAD (AIRPORT CLASS OF '93)  
SOME MIDLANDS TECH AND CLEMSON UNIV.

Membership Information (Professional, Neighborhood and/or Civic Organizations):

SERVED 3 YRS CAYCE MUSEUM COMM. 6 YRS HUNTERS MILL NEIGHBORHOOD WATCH LEAD.

Volunteer Work: 11

Hobbies: HIKING, CAMPING, PHOTOGRAPHY AND HISTORY RESEARCH

Return to:

Mendy Corder, Municipal Clerk  
 City of Cayce, P.O. Box 2004, Cayce, SC 29171-2004  
 Telephone: 803-550-9557 • Fax: 803-796-9072  
 mcorder@cityofcayce-sc.gov





L. Michelle  
3-21-13

**CITY OF CAYCE  
POTENTIAL COMMITTEE MEMBER APPLICATION**

Name: Jason M. Simpson  
Home Address: 423 Lafayette Ave City, State, Zip Cayce SC 29033  
Telephone: 803-796-5060 E-Mail Address jsimp@hotmail.com  
Resident of Cayce:  Yes  No Number of Years 38

Please indicate the Committee(s) for which you are applying:

- Accommodations Tax Committee
- Beautification Board
- Events Committee
- Cayce Housing Authority
- Museum Commission
- Planning Commission
- Housing/Constr-Board of Appeals
- Board of Zoning Appeals

Have you ever been convicted of a felony or misdemeanor other than a minor traffic violation?  Yes  No If yes, specify below.

Work Address  
Company: PEBA *(State of South Carolina Public Employee Benefit Authority)* Position Benefits Counselor

Address: 202 Arbor Lake Dr  
City, State, Zip Columbia SC 29223 Telephone: 803-734-4237

Fax: 803-726-9810 E-Mail jsimpson@peba.com

Work Experience: PEBA 10-2011 - current, New South Specialties 3-2009 - 10-2011, JCPRT 10-1999 - 2-2009

Educational Background: Brookland Cayce High School, Class of 1992  
University of South Carolina, BS 1998

Membership Information (Professional, Neighborhood and/or Civic Organizations):  
Cayce Masonic Lodge #384

Volunteer Work: \_\_\_\_\_

Hobbies: Fishing, Sports

Return to:  
Tammy Barkley, Asst. City Manager/Clerk  
City of Cayce, P.O. Box 2004, Cayce, SC 29171-2004



# CITY OF CAYCE PUBLIC SAFETY FOUNDATION APPOINTMENT APPLICATION

Name: Terri H. Camp

Home Address: 202 Granby Crossing

City, State, Zip Cayce, SC 29033 Telephone: Cell (803) 413-4626

E-Mail Address: tcamp48@gmail.com

Cell Phone: (803) 413-4626

Resident of Cayce:             Yes     No            Number of Years: As of October 2012

Business Located in Cayce:  Yes     No            Number of Years: Not Applicable

## Work Address

Company: State of South Carolina Budget & Control Board/Insurance Reserve Fund

Position Senior Tort Claims Representative/Adjuster

Address: 1201 Main Street, Suite 500

City, State, Zip Columbia, SC 29201

Telephone: (Direct) 803-737-4627

Fax: (Direct Fax) 803-988-0349

E-Mail: tcamp@irf.sc.gov

## Membership/Volunteer Information (Professional, Neighborhood and/or Civic Organizations):

Past member of SCIFI (SC Insurance Fraud Investigators), Current Make-A-Wish Foundation

Volunteer, 2011-2012 volunteer service with United Way Midlands Reading Consortium

Program, Current Certified Juvenile Arbitrator with S.C. 11<sup>th</sup> Judicial Circuit

## Return to:

**Mendy Corder, Municipal Clerk**

**City of Cayce, P.O. Box 2004, Cayce, SC 29171-2004**

**Telephone: 803-796-9020 • Fax: 803-796-9072**

## **Mendy Corder**

---

**From:** April Blake [aprilcokerblake@gmail.com]  
**Sent:** Tuesday, April 30, 2013 10:26 AM  
**To:** Mendy Corder  
**Subject:** Re: Beautification Board term expiring

Mendy,

The end of my term for the Cayce Beautification Board will be in May 2013. Please consider this my official notification that I will not be renewing my position on the Board. I thoroughly enjoyed the experience, and getting to know many other Cayce residents and staff throughout my time serving but do not wish to seek another term due to growing personal and professional responsibilities.

I assume the April meeting will be the last one I need to attend. Please let me know if there is any other procedure I need to follow regarding this. I checked the bylaws and there was no procedure as how to let the Board know.

Thanks,

April Blake

On Tue, Apr 30, 2013 at 10:23 AM, Mendy Corder <[MCorder@cityofcayce-sc.gov](mailto:MCorder@cityofcayce-sc.gov)> wrote:

Good morning! Your term on the Cayce Beautification Board expires in May 2013. I have attached a re-appointment application in the hopes that you are interested in serving again. If you are, please fill out the attached form and forward it back to me as soon as possible so I can place it on the May Council Agenda. Thank you!

*Mendy Corder*

*Municipal Clerk*

*P: 803-550-9557*

*[mcorder@cityofcayce-sc.gov](mailto:mcorder@cityofcayce-sc.gov)*

---

# Memorandum

---

**To:** Mayor and Council  
**From:** Mendy Corder  
**Date:** May 3, 2013  
**Subject:** Mayor and Council Appointments to the Beautification and Public Safety Foundations

---

## ISSUE

In accordance with the bylaws for both the Beautification Foundation and the Public Safety Foundation, Sec 3.4 (c)(2), Council Members are to be elected to serve each January.

## BACKGROUND

### BEAUTIFICATION FOUNDATION

Mayor Elise Partin and Council Member Tim James are currently serving on the Beautification Foundation Board.

### PUBLIC SAFETY FOUNDATION

Council Member Skip Jenkins is currently serving as Mayor Pro-Tem on the Public Safety Foundation and former Council Member Ken Jumper was serving as a Board Member.

## RECOMMENDATION

Staff recommends Council vote to elect new council members to the Beautification Foundation and the Public Safety Foundation.