



## 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 VANCE

*ASSISTANT CITY MANAGER*  
SHAWN M. GREENWOOD

**City of Cayce  
Regular Council Meeting  
Tuesday, May 5, 2015  
6:00 p.m. – Council Chambers - 1800 12<sup>th</sup> Street  
[www.cityofcayce-sc.gov](http://www.cityofcayce-sc.gov)**

**I. Call to Order**

- A. Invocation and Pledge of Allegiance
- B. Approval of Minutes  
April 7, 2015 Regular Meeting  
April 22, 2015 Special Meeting

**II. Presentations and Proclamations**

- A. Approval of Proclamation – Peace Officers’ Memorial Day
- B. Approval of Proclamation – Women’s Lung Health Week
- C. Presentation of Community Service Award

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

**IV. Ordinances and Resolutions**

- A. Discussion and Approval of Ordinance 2015-02 Amending the Zoning Map and Rezoning Certain Properties on Axtell Drive and Lafayette Avenue to Single Family Residential, Small Lots (RS-4) – Second Reading
- B. Discussion and Approval of Ordinance 2015-03 Amending Article 7 (“Conditional Use and Special Exception Regulations”) of the Zoning Ordinance of the City of Cayce – Second Reading
- C. Discussion and Approval of Ordinance 2015-04 Amending Certain Sections of Chapter 4 (“Alcoholic Beverages”) of the City Code – Second Reading
- D. Discussion and Approval of Ordinance 2015-05 Establishing and Funding an Incentive Reimbursement Grant for Façade Improvement for Commercial Buildings – First Reading
- E. Consideration and Approval of Resolution Approving Automatic Aid Agreement with West Columbia Fire Department

**V. Other**

- A. Discussion and Approval of Funding for Engineering of Phase I of the Knox Abbott Drive Pedestrian Safety and Traffic Calming Project
  - B. Discussion and Approval of Funds to Match "C" Funds for Stormwater Drainage Study
- VI. **City Manager's Report**
- VII. **Committee Matters**
- A. Approval to enter the following approved Committee Minutes into the City's Official Record  
Cayce Housing Authority – February 17, 2015  
Beautification Board – March 10, 2015
- VIII. **Council Comments**
- IX. **Executive Session**
- A. Receipt of legal advice relating to claims and potential claims by the City and other matters covered by the attorney-client privilege
  - B. Discussion of Appointment of an Assistant Prosecutor
  - C. Discussion of Employment of Economic Development Consultant
  - D. Discussion of negotiations concerning proposed contractual arrangements as it relates to the construction for Riverland Park
- X. **Possible Actions by Council in follow up to Executive Session**
- XI. **Adjourn**

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



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### CITY OF CAYCE Regular Council Meeting April 7, 2015

The April Regular Council Meeting was held this evening at 5:00 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 Vance, Assistant City Manager Shaun Greenwood and Municipal Clerk Mendy Corder. Municipal Treasurer Garry Huddle, Director of Utilities, Blake Bridwell, Chief 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 Council Meeting in accordance with the FOIA. Ms. Corder confirmed they were notified.

#### **Executive Session**

##### A. Discussion of Employment of Economic Development Consultant

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.

#### **Reconvene**

Council Member Jenkins 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.

#### **Call to Order**

Mayor Partin called the meeting to order. Council Member Skip Jenkins gave the invocation. Mayor Partin introduced Mr. Lester Robinson, a United States Military Veteran, who led the assembly in the Pledge of Allegiance. Mr. Robinson was born July 4, 1941 and is 73 years old. He served in the US Army from 1961 to 1963 doing communications work during Vietnam. He is also retired from the NY police force and retired from the US Postal Service after 22 years of service.

#### **Approval of Minutes**

Council Member Almond made a motion to approve the minutes of the March 3, 2015 Regular Meeting and the March 18, 2015 Special Meeting as submitted. Council



Member Corley seconded the motion. Council Member James stated that the March 18, 2015 Special Council Meeting minutes needed to be corrected to reflect that he was not in attendance. Council Member Almond amended her motion to note the one change needed to the minutes and Council Member Corley seconded the amended motion which was unanimously approved by roll call vote.

### **Presentations and Proclamation**

#### **A. Presentation of Community Service Award**

Mayor Partin presented the Community Service Award to Mr. JD Martin. Mr. Martin is 16 years old and a junior at Airport High School with a 4.0 GPA. He is a Boy Scout with Troop 1 and is working towards the Eagle Scout Rank. JD built ten pet waste stations for the City of Cayce to use in its Parks and neighborhoods. Mayor Partin thanked Mr. Martin for his hard work both in building the waste stations and working to become an Eagle Scout.

#### **B. Approval of Proclamation – National Service Recognition Day**

Council Member Jenkins made a motion to approval a Proclamation recognizing April 7, 2015 as National Service Recognition Day. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

#### **C. Presentation by Ms. Maryann Dowd re Improvements in Cayce**

Ms. Dowd appeared before Council to present her concerns regarding code enforcement issues in the City. (See comments attached).

#### **D. Presentation of the Priority Investment Schedule**

Ms. Greenwood presented the priority investment schedule for the Capital Improvement Plan for 2015 to Council. She stated that the City's Hospitality Tax was enacted in October 2014 and these funds can be used for tourism related activities. She explained that the Museum's Capital Improvement Plan will be adjusted for 2016 to reflect Hospitality Tax funds.

Ms. Greenwood stated that the Penny for Progress did not pass so the City will continue to pursue funding options for the Utility Department's operational capital improvement plan and the water and sewer infrastructure plan. She explained that the city applied for CDBG funding for a waterline replacement project but did not receive funding this year. Staff will apply for CDBG funding again in 2016.

Ms. Greenwood stated that the Penny for Progress did not pass therefore the City will have to pursue other funding options for Public Safety's and the Parks Department's operational capital improvement plans. The City will also have to pursue other funding options for storm drainage improvements. She explained that Phase IV of the Riverwalk was completed in 2014. The City was awarded a \$250,000 grant from the Land Water Conservation Funds and these funds will be used for improvements in Guignard Park. This project should be completed in 2016.

Ms. Greenwood explained that City funds and a private partnership were used for improvements in Burnette Park and this project is complete. City funds and a private partnership are also being used for a park in Riverland Park, this project will start in 2015. She stated that Phase I of the Airport Blvd. sidewalk project is complete and the State Street sidewalk project will be complete once Phase V is finished. The planning for the sidewalk project on Julius Felder Road started in 2014 and should be completed this year. At that time, staff will pursue funding options for Phase II of this project. The City received DOT grants for Phase I and II of the Riverland Drive project and it should be completed in 2016.

#### **Public Comment Regarding Items on the Agenda**

Ms. Corder advised that no one signed up for public comment.

#### **Ordinances and Resolutions**

- A. Discussion and Approval of Ordinance 2015-04 Amending Certain Sections of Chapter 4 ("Alcoholic Beverages") of the City Code – First Reading

Ms. Vance advised that in reviewing the City of Cayce Code of Ordinances, Staff recently discovered language that was outdated and that may be in conflict with the new Ordinances governing Sunday Alcohol Sales. In accordance with the advice from the City Attorney, the suggested changes will clarify the City Code to ensure there are no conflicting sections. These changes will also ensure the City Code complies with State Law.

Council Member Corley made a motion to approve the Ordinance on first reading amending certain sections of Chapter 4 of the City's Code of Ordinances. Council Member Jenkins seconded the motion which was unanimously approved by roll call vote.

- B. Discussion and Approval of Ordinance 2015-03 Amending Article 7 ("Conditional Use and Special Exception Regulations") of the Zoning Ordinance of the City of Cayce – Second Reading

Mayor Partin stated that due to time constraints she was not able to discuss this item with Mr. Greenwood before the meeting and asked if there would be a drawback to postponing this item to the next meeting. Ms. Vance stated there would not be a drawback. Mayor Partin asked that this item be postponed. Council Member James made a motion to postpone this item to the next meeting. Council Member Jenkins seconded the motion which was unanimously approved by roll call vote.

C. Consideration and Approval of Resolution Approving Mutual Aid Agreement with Richland County Sheriff's Department

Council Member James made a motion to approve the Resolution approving the mutual aid agreement with the Richland County Sheriff's Department. Council Member Corley seconded the motion which was unanimously approved by roll call vote.

**Other**

A. Discussion and Approval of Agreement with Lexington County for Temporary use of Magistrates in City Court

Ms. Vance explained that Council approval is needed for an Agreement with Lexington County Magistrates to provide temporary replacement for the City Judge during medical leave. The City's Municipal Judge's medical leave begins April 24, 2015. The County of Lexington and the Chief Magistrate have agreed to assign a magistrate/s to serve as supportive Municipal Judges in order to conduct jury trials; hold preliminary hearings, issue search and arrest warrants and assist in the administration of Criminal/Traffic Court as needed by the City while the City Judge is on medical leave.

Council Member James made a motion to approve the agreement with Lexington County for temporary use of magistrates in City Court. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

B. Discussion and Approval of Consent to Amendment to Restrictions Relating to Property at Old Barnwell and Emanuel Church Roads

Mr. Crowe explained that the City has been approached by a company developing a tract in West Columbia at the intersection of Old Barnwell and Emanuel Church Roads. The property is not in the City limits but is serviced by City of Cayce for water and sewer. There was a commercial deed restriction mistakenly placed on the property a few decades ago that the company is trying to have removed. As part of that process it was able to secure 77 signatures from surrounding neighbors to lift the deed restriction.

Mr. Crowe stated that the title company is requiring that the utility providers also sign off on the deed restriction waiver. The property is currently comprised of 9 separate single-family homes and a large tract of land behind it. It was marketed as a commercial tract and portions of it were even utilized in the past for commercial purposes. He explained that no one was aware of the deed restriction until the company ran title on the properties.

Council Member Almond made a motion to approve the amendment to the restrictions and authorize the City Manager to execute a consent page for that amendment. Council Member Jenkins seconded the motion which was unanimously approved by roll call vote.

C. Discussion and Approval of Hospitality Tax Fund Request – Congaree Bluegrass Festival

Ms. Vance distributed a chart to Council listing the latest Hospitality Tax revenues and expenditures. She explained that the City has received \$379,245 in hospitality tax revenues and has budgeted \$385,000 in expenditures. This number includes the \$251,000 budgeted for general operations and maintenance. Ms. Vance stated staff is projecting that the City will receive \$641,000 in hospitality tax revenue from October to June. This amount was initially projected to be the revenue for the entire twelve month period therefore the projected revenue for the year has been adjusted to \$840,000.

Ms. Corder stated that the City's Events Committee has requested \$30,000 in hospitality tax funds for the 2015 Congaree Bluegrass Festival. She explained that in the past the entire budget for the festival was approximately \$15,000. The festival is in its eighth year and continues to grow each year. It provides a great opportunity to build tourism in the City of Cayce. In addition, since the festival is held at the City Hall Complex, it provides an excellent opportunity to showcase the Cayce Historical Museum.

Ms. Corder explained that the Events Committee would like to hire a media consultant to work with the committee and City staff to market the festival. Marketing would include TV and radio commercials, billboards, advertising in national magazines, digital ads and new signage for the festival. She stated the Events Committee feels that the festival has so much potential and the requested funds will help them to guarantee it reaches its maximum potential.

Council Member Jenkins voiced concern that the Festival could outgrow its current venue with additional marketing. Ms. Corder confirmed that this is a concern of the Committees as well but feels that there is room to grow in its current venue. All of Council agreed that the Congaree Bluegrass Festival is one



of the City's signature events and is very family friendly. Council Member James stated that for years the festival has been run on a very limited budget and thanked the committee and staff for all their hard work in making it a success. Ms. Vance stated that the Events Committee is a wonderful committee that is very active in assisting staff with the planning of the festival and working the festival each year. She stated their help is invaluable. Mayor Partin stated that it is awesome that a resident came up with the idea for the Congaree Bluegrass Festival. She commented on what a great legacy that is for Mr. Creamer who created the festival. She asked Ms. Corder to thank him and all of the Committee for all of Council.

Council Member Jenkins made a motion to approve \$30,000 in hospitality tax funds for the Congaree Bluegrass Festival. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

D. Discussion and Approval of Hospitality Tax Request – Cayce Riverwalk Repairs

Ms. Vance stated that staff is requesting up to \$7,000 of Hospitality Tax Funds for safety repairs and handrail additions along portions of the City's Riverwalk. She explained that there is an immediate need for the addition of two handrails located at Phase I and Phase IV.

Ms. Vance explained that due to safety concerns the failing overlook at Phase I needs to be demolished and fencing added in its place. She stated that currently this area is an eyesore and safety risk. The City applied for a Hazard Mitigation Grant from FEMA in the amount of \$29,557 to correct other safety, soil stabilization, and erosion issues along Phase I. However, if the City is not awarded this grant staff will request additional Hospitality Tax Funds at a later date to correct those issues as well.

Council Member James made a motion to approve up to \$7,000 in hospitality tax funds for repairs in the Riverwalk. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

E. Discussion and Approval of Hospitality Tax Fund Request – Girls on the Run 5K

Ms. Mary Lohman, the Director of Girls on the Run Columbia, stated this is their sixth year hosting their own 5K run and they have received their warmest welcome ever from Cayce staff. She stated everyone has been so helpful and they hope to make Cayce the permanent home for the 5K.



Ms. Lohman explained that the Girls on the Run 5K is the culminating event of every Girls on the Run season. She stated over the twelve week course girls in grades 3<sup>rd</sup> – 8<sup>th</sup> learn life skills through fun and engaging lessons that celebrate the joy of running. She stated the program inspires girls to improve their emotional and physical health and contribute positively to their communities. At the end of the season, girls from all the GOTR teams in the Midlands come together to celebrate their accomplishments with the non-competitive 5K.

Ms. Lohman stated that the amount requested will fund two 5K events in 2015. These events will start and finish at the Historic Columbia Speedway. The 5k runs through surrounding neighborhoods and around the City of Cayce Department of Public Safety and the Municipal Complex. Combined the two runs will attract approximately 4,500 visitors of which 97% will be from outside the City of Cayce.

Council Member Almond made a motion to approve \$15,771.65 in hospitality tax funds for the Girls on the Run 5K events. Council Member Corley seconded the motion which was unanimously approved by roll call vote.

F. Discussion and Approval of Hospitality Tax Fund Request Application Amendment – Cayce Serves Tennis Tournament

Ms. Vance stated that once Council approves hospitality tax funding for an event and the budget is approved then if the Event Organizer realizes they need to amend their budget it should come back before Council for approval. She explained that originally the Public Safety Foundation thought the Cayce Serves Tennis Tournament would fall under the Cayce Tennis and Fitness Center's general liability insurance. However, it was later determined that a separate liability insurance specifically covering the Foundation and the City would be necessary to satisfy the terms of the hospitality tax grant.

Ms. Vance stated no additional funds are being requested, only permission to transfer budgeted amounts to a different line item. She explained that the line item for Advertising in the amount of \$500 has been replaced with a line item for Liability Insurance in the amount of \$500.

Council Member James made a motion to approve the requested amendment to the application. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

G. Discussion and Approval of the Accommodations Tax Committee's Recommendation for Distribution of Funding for FY15-16

Ms. Corder provided Council with a chart listing each event, the amount requested and the Accommodations Tax Committee's recommendation for distribution for FY15-16. The Committee's recommendations are as follows:

Replenish supply of Advertising Specialties - \$1,200  
Airport High School Boys Soccer Tournament - \$2,500  
Airport High School Girls Soccer Tournament - \$2,500  
BC High School Boys Soccer - \$2,500  
Cayce Museum – Christmas Traditions - \$3,350  
Cayce Museum Aide's Salary - \$11,500  
Cherokee Trail Riverfest - \$2,500  
Christmas in Cayce Festival of Lights - \$8,500  
Columbia Metro Convention & Visitors Center - \$1,000  
Congaree Bluegrass Festival - \$16,700  
Greater Cayce West Columbia Visitors Center - \$18,000  
Guided Nature Tours - \$500  
The River Alliance/Tartan Day South - \$4,000

Council Member Jenkins made a motion to approve the recommendations as submitted. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

#### H. Discussion of Proposed FY2015-2016 Utility Fund Budget

Ms. Vance stated that the revised proposed Utility Fund Budget provided to Council lists staff's reduction recommendations and gives three options for balancing the budget. She reminded Council that a draft budget has to be presented to the Purchasers by April 30<sup>th</sup>. In talking about the Utility Fund revenues Ms. Vance explained that the transition fee was established for the City as part of the agreement with the Purchasers. The transition fee was a three year fee provided to the City from the Purchasers that would help with the City's budgeting. The fee ends in December which means the FY2015-16 Utility Budget will have a \$500,000 reduction in revenues.

Ms. Vance stated staff is waiting on the City Auditor's recalculation of the purchasers costs based on new budget expenses, this will be an estimate based on the purchaser's strengths. She explained other revenues include Calhoun County and Coventry Woods. She explained that the City is adding new Utility customers but overall water usage is decreasing. Larger companies are looking at ways to decrease their usage and all new construction is built with water efficiency measures. Ms. Vance stated as the City adds more customers that is only keeping up with the reduction in the transition fee and the reduction in use.

Ms. Vance stated staff did reduce the Capital Expenditures including lease purchases from \$1.6 million to \$390,000. She reminded Council that last year capital was drastically cut and delayed until midyear where it was all cut during midyear budget cuts. She stated only emergency purchases were made last year. In the proposed budget staff changed the purchase of vehicles to lease-purchases to reduce expenditures. Ms. Vance explained that the Utility Fund is exactly like running a business and every year equipment and vehicles must be replaced and stepped down. She expressed concern regarding the Utility Fund getting into the position that the General Fund was in four years ago. She stated it only takes two years of no purchases and the hole becomes insurmountable.

Ms. Vance stated staff did leave in the budget the few positions that were requested. She explained that overtime was reduced and basically the City can either pay overtime or pay for an additional person. She stated that the depreciation and WWTP Transfer are two allowable charges that can be passed on to the purchasers but the City must budget for them. Staff has budgeted \$550,000 for depreciation expense and \$400,000 for the WWTP renewal and replacement transfer per the City Auditor's recommendation. The City has funded depreciation before and staff has tried every year to do the WWTP transfer and have not been able to fund it the past few years. She stated that staff has presented Council with three options to fund the transfer. She explained that a 1% rate increase only generates \$100,000. The three options are a 1%, 2% or 3% rate increase to cover the cost of the transfer.

Ms. Vance stated the budget currently does not include a cost of living increase for City staff. She stated staff is still awaiting Health Insurance numbers and should have those by the end of April. She explained the budget does include a \$1.6 million transfer to the General Fund for Indirect Costs. She explained that the City Auditor recommends a 2% -3% increase in the rates every year. Ms. Vance stated staff plans to work with a Financial Advisor to see if the 2007 debt can be restructured.

Council Member Jenkins asked if the City is losing revenue due to water being used and not accounted for. Ms. Vance explained that staff is making every effort to find new ways to detect any uncollected water and sewer sales and remedy the situation. For example, elder valves are used to turn off sewer service so the customer has to come in to pay their delinquent bill. Council Member Jenkins also suggested purchasing spare pumps to be used in emergency situations. Ms. Vance explained that staff does this when it's feasible but stated that some of the pumps cost hundreds of thousands of dollars.

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

Ms. Vance stated that the City received \$30,000 in C Funds from Lexington County for the stormwater drainage project. The total cost of the study is \$60,000 so staff will request matching funds from Council in the near future to fund the project. She stated that the Hwy 321 waterline replacement project will begin soon and staff will publicize any lane closures related to that project. The sub-station in Riverland Park has been torn down in preparation for the park being built there. Ms. Vance stated Ms. Greenwood is working on the Façade Program's procedures and guidelines and this will be brought before Council for their consideration in the near future.

### **Committee Matters**

- A. Approval to Enter the Following Approved Committee Minutes into the City's Official Record

Council Member Almond made a motion to approve entering the following Committee minutes into the City's official record:

Cayce Events Committee – February 12, 2015  
Beautification Board – February 10, 2015  
Planning Commission – February 23, 2015

Council Member Corley seconded the motion which was unanimously approved by roll call vote.

- B. Appointments and Reappointments

#### **Museum Commission – Two Positions**

Ms. Lynn Summer's term expired in April. She has been contacted and would like to serve again and the Commission recommends her for reappointment. Council Member Corley made a motion to reappoint Ms. Summer to the Commission. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

The Museum Commission has one open position and Mr. Dale Gaskins has submitted a potential member application for this opening. The Museum Commission has reviewed his application and recommends him for appointment. Council Member Jenkins made a motion to appoint Mr. Gaskins to the Commission. Council Member James seconded the motion which was unanimously approved by roll call vote.

### **Council Comments**



Council Member Almond thanked staff for their work on the City's Easter Eggstravaganza. She stated it was a successful first time event and the children enjoyed it. Council Member Jenkins stated he agreed with Council Member Almond.

#### **Executive Session**

- A. Receipt of legal advice relating to claims and potential claims by the City and other matters covered by the attorney-client privilege
- B. Discussion of negotiations incident to proposed contractual arrangements with Lexington County
- C. Discussion of negotiations incident to proposed contractual arrangements for funding of Utility projects

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

#### **Reconvene**

Council Member James made a motion to move out of Executive Session and reconvene the Regular Meeting. Council Member Jenkins 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.

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

Council Member James made a motion to authorize the City Manager to work with Lexington County on a confirmation letter and an agreement concerning the conversations discussed in Executive Session in reference to the 911 Communications Center. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

#### **Adjourn**

There being no further business, Council Member Almond made a motion to adjourn the meeting. Council Member Cortey seconded the motion which was unanimously approved by roll call vote. The meeting adjourned at 8:58 p.m.

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Elise Parn, Mayor

ATTEST:

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Mendy C. Corder, Municipal Clerk

First, I WOULD LIKE TO CONGRATULATE THE WEST METRO CHAMBER OF COMMERCE FOR THE EXCELLENT BROCHURE THAT IS IN THE South Carolina VISITORS BUILDINGS. WE WERE RETURNING FROM FLORIDA, STOPPED AT THE VISITORS CENTER AND FOUND THE BROCHURE. IT DOES A GOOD JOB OF TELLING CAYCE'S ACCESS TO THE CITY OF COLUMBIA, THE UNIVERSITY OF SOUTH CAROLINA AND THE INTERSTATE HIGHWAYS.

A LOT OF PEOPLE HAS APPROACHED ME SINCE THEY HAVE HEARD ABOUT MY CAMPAIN TO HAVE THE CITY OF CAYCE CLEANED UP. THERE HAS NOT BEEN A DAY THAT SOMEONE DOES NOT CALL OR CONTACT I ABOUT A DIFFERENT PLACE THAT HE OR SHE FILL THE CITY SHOULD DO SOMETHING ABOUT. AS YOU CAN SEE, THERE IS A LOT OF CONCERN BUT PEOPLE WILL NOT STEP FORWARD FOR ONE REASON OR ANOTHER TO SPEAK UP. I AM PRESENTING YOU COPIES OF PLACES JUST IN EDENWOOD AND BROADACRES THAT NEEDS TO BE TAKEN CARE OF. THERE WOULD HAVE BEEN MORE BUT WE RAN OUT OF PAPER. I FEEL THAT IF THESE PEOPLE ARE SITED THIS CITATION SHOULD BE ON GOING FROM YEAR TO YEAR. THE CITY IS WASTING VALUABLE TIME WHEN THEY HAVE TO SEND SOMEONE OUT SEVERAL TIMES A YEAR FOR THE SAME PROBLEM AT THE SAME PLACE. I SPOKE WITH ONE OF THE OFFICERS THAT DO THIS WORK AND THEY AGREED THAT THEY ARE SPINNING THERE WHEELS BY HAVING TO RETURN TO THE SAME PLACE FOR THE SAME PROBLEM Repeatedly. I AM GIVING EACH OF YOU A LIST OF PLACES I WOULD LIKE THE CODE OFFICERS TO LOOK AT AND I WOULD LIKE FOR EACH OF YOU TO LOOK AT THESE PLACES ALSO. IF THERE IS NOT AN ORDENIENCE ALREADY ABOUT THIS, PLEASE COME UP WITH ONE. ONE THING WE FOUND OVER AND OVER - GARBAGE CANS IN THE FRONT YARDS, SUBBERY OVERGROWN TO THE POINT THAT YOU COULD HARDLY SEE THE HOUSE, VINES ALL OVER THE HOUSE, INSIDE HOUSE FURNITURE ON THE FRONT POARCH (SUCH AS SOFA AND CHAIRS). EMPTY BUSINESS BUIILDINGS THAT HAVE BEEN SETTING EMPTY FOR YEARS OR THEY ARE OFTEN WORKING ON THE STREET. AN EXAMPLE IS A BUSINESS ON THE CORNER OF FRINK AND STATE WITH OLD REFRIGERATORS HALF ON THE STREET AND STROWN ALL OVER THE BACK OF THE BUIILDING AND THE YARD. IS THIS WHAT CAYCE WANTS NEW PEOPLE TO SEE? ANOTHER THING IS THE RAILROAD TRACKS, WHEN WAS THE LAST TIME YOU LOOKED DOWN THE RAILROAD TRACKS? IT SEEMS THAT EVERYTHING THEY USED THEY THRU DOWN AND LEFT IT, RAILROAD TIES, METAL AND THE LIST GOES ON. AT THE CORNER OF FORMAN AND FRINK STREET THERE IS A HOUSE FALLING IN AND ON THE OTHER CORNER IT LOOKS LIKE A RAILROAD BOX CAR AND A LOT OF DEBRI AROUND IT. I ASK AGAIN, IS THIS WHAT CAYCE WANTS VISITORS TO SEE? WHEN THE VICE PRESIDENT WAS IN TOWN TO VISIT THE STEEL MILL IS THIS THE STREET HE WAS RIDING ON. I SURE HOPE NOT. ALL ALONG STATE STREET IS BUILDINGS SITTING EMPTY, UNPAINTED OR BOARDED UP, THRU THE WINDOWS THE BUILDINGS ARE FULL OF DEBRI. NEXT, DOOR TO SOME OF

THESE BUILDINGS LOOKS LIKE CRACK HOUSES. ALL OF THIS COMES BACK TO LANDLORDS SUCKING OFF MONEY AND NEVER PUTTING ANYTHING BACK IN RETURN. THIS CAN BE STOPPED IF ORDINANCES WERE IN PLACE TO PREVENT A DRAIN LIKE THIS ON THE WELFARE OF THIS CITY. LOOK AT THE VISTA WHEN IT FIRST STARTED OUT. IT TOOK A RUN DOWN AREA, STARTED BY CLEANING IT UP AND RENTED TO ARTIST AND LOOK AT IT NOW. THE SAME THING HAPPENED ON WHALEY STREET. HOWEVER, NO ONE IS GOING TO WANT TO PUT ANYTHING BESIDE A HOUSE THAT LOOKS LIKE A CRACK HOUSE OR WITH REFRIGERATORS ALL OVER THE STREET AND YARD. PLEASE START THINKING OUTSIDE OF THE BOX, PUT PRESSURE ON THESE LANDLORDS TO CLEAN UP OR GET OUT. THIS GOES FOR HOMES AS WELL AS BUSINESSES. IT ALL DEPENDS ON WHAT WE WANT THE FUTURE OF CAYCE TO BE A DESIRABLE PLACE TO LIVE OR A SLUM.

I AM ALSO GIVING YOU MORE INFORMATION ON WHAT THE CITY OF GREER IS DOING. BELIEVE ME, WHEN I SAY THE CITY OF GREER WAS AT THE SAME PLACE CAYCE IS NOW A NUMBER OF YEARS AGO. THEIR BUDGET MAY BE BIG NOW BUT IT WAS NOT THEN. HOWEVER, THE CITY COUNCIL HAD A VISION. ANNEXATION AND GROW THE CITY. IT WAS NOT EASY ON THE COUNCIL, THEY CAUGHT A LOT OF DISSENSION FROM THE PEOPLE AND THE NEWSPAPER BUT THEY KEPT THE VISION ALIVE. CAN THIS COUNCIL BE AGGRESSIVE AND DO WHAT NEEDS TO BE DONE TO MAKE THIS CITY GREAT OR WILL IT FAULTER AND GIVE IN TO THE PEOPLE WHO DON'T CARE ABOUT CAYCE. THE POWER IS IN YOUR HANDS.

I DO WANT TO SAY ONE MORE THING. THE CITY NEEDS TO BE CAREFUL ABOUT HOW THE CITY GROWS. WE ALREADY HAVE AN OVERBUNDANCE OF LOW END BUSINESSES. THE CITY NEEDS TO LOOK AT GETTING GROCERY STORES, CLOTHING STORES AND RESTAURANTS THAT CATER TO THE MIDDLE AND UPPER MIDDLE CLASS. BE CHOOSIE AND DON'T ACCEPT JUST ANYTHING. BUSINESS

THANK YOU FOR ALLOWING ME THIS TIME AND I LOOK FORWARD TO SEEING ALL KINDS OF CHANGES TAKING PLACE IN THE NEAR FUTURE.







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### City of Cayce Special Council Meeting April 22, 2015

A Special Council Meeting was held this afternoon at 5:00 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 Vance, Assistant City Manager Shaun Greenwood and Municipal Clerk Mendy Corder 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 James gave the invocation. Mayor Partin led the assembly in reciting the Pledge of Allegiance.

#### Public Comment Regarding Items in the Agenda

Ms. Corder stated no one had signed up for public comment.

#### Other

##### A. Discussion of Proposed FY/2015-2016 General Fund Budget

Mayor Partin welcomed everyone and stated she and Council enjoy meeting with each department manager. She stated each year they look forward to the budget process so they can talk directly to staff and receive input from them on what is important to them and their department in the budget. She explained it is a great opportunity for Council to learn more from each manager.

Ms. Vance reminded Council that each year she presents Council with the exact budget that she receives from each department. She stated there have not been any changes made to the budget so Council can see everything that is requested. She explained that each manager was also going to discuss their department's accomplishments for the past year and what they are most proud of.

Ms. Corder presented the Administration Budget first. She stated that she feels the administration department excels at customer service. She stated each staff member makes assisting customers and residents their priority. If they are not able to assist someone they get them in touch with the staff member who can help them.

Mr. Roger Marini presented the IT Budget. He stated that all City facilities have been linked, either directly by fiber cabling or via a fiber network, to the City's

Headquarters facilities. He stated that all bandwidths were adjusted to meet the particular needs of the off-site facilities. He stated that the move to the "Cloud" of the City's Exchange (e-mail) and ERP backup functions was completed.

Mr. Marini stated that several major projects were successfully completed this year. The Kenley Substation is now a fully functioning neighborhood substation with fiber network access to headquarters. Burnette Park had a four camera security system installed and is operational with wireless video transmission to a DVR located in Kenley Substation giving network access to stored videos. Phase 4 of Riverwalk Park had new call boxes installed and existing units were repaired or replaced as necessary.

Mr. Marini explained that installation of a citywide upgrade to Office 2013 is still in progress but should be complete soon. He stated implementation of a strategic data backup methodology using a Unitrends device for onsite and offsite backup of servers and data is complete.

Chief McNair reviewed Public Safety's various budgets with Council. He stated that Public Safety staff write approximately 12,000 reports annually and issue 5,500 summons annually and make 1,500 arrests a year. Dispatch and 911 staff answer 33,000 – 34,000 calls a year. He stated that all of Public Safety staff do a great job especially considering how many people they come in contact with on a daily basis.

Mr. Thomas White reviewed the Sanitation Department's budget with Council. He stated that his staff give exceptional service to the City's residents. He explained that he gets very few complaints and often receives calls commenting on the good job staff does and their hard work. Ms. Vance stated Sanitation also has a very low turnover.

Mr. Greenwood presented the Planning and Development Department's budget to Council. He stated that he and his staff have worked to create a business friendly atmosphere. He explained that they have created a business services center where someone can meet with the Building Official, the Fire Marshal, the City Engineer and the Zoning Administrator at one time so the process is streamlined and made as easy as possible for them. He stated that every developer that has built in the City has commented on how pleasant staff is and how easy they are to work with.

Mr. Greenwood stated that all the department's forms have been updated and the business license applications have been updated to a fillable form which makes the process much easier for the applicant and there are less mathematical errors.

Mr. Leo Redmond presented the Museum's budget to Council. He stated that he was proud of the Museum's Centennial event. He explained a lot of hard work went into the event and everyone seemed to really enjoy it. He stated the 150<sup>th</sup> Anniversary of the Civil War event was very successful as well. Mr. Redmond stated that he had been with the City for a long time and felt that the current Council and City Manager and Assistant City Manager were by far the best the City had ever had.

Mr. James Denny presented the Parks Department budget to Council. He stated his department has grown from eight to twelve employees in the past year. This growth in staff members resulted from the completion of the Riverwalk Park and Timmerman Trail. He explained that the City now has over 400 acres of parks and his department

has done a wonderful job at adapting to the immense growth. He stated his staff are excited about the improvement projects in Burnette Park and Guignard Park and take a lot of pride in keeping the City's parks well maintained.

Mr. Mike Clayborn presented the Garage budget to Council. He stated that he is proud of the crew he has in his department. They are all very skilled mechanics and take the initiative to get the job done. He explained that his department does 90% of the work that is needed on the City's fleet of vehicles and machines.

Mr. Garry Huddle presented the Finance budget to Council. He stated that he had one long time employee retire this past year and his staff worked on learning the new software system this year. A new position, Staff Accountant, was created for his department and the person that was hired for this position is doing a wonderful job. She's very smart and catches on quickly. Mr. Huddle stated that the three people in his department handle over a 100 million dollars a year and make very few mistakes.

Mayor Partin thanked each manager for attending the meeting and educating Council on what they do and how well they do it. She thanked them for their expectations of excellence and for supporting their staff and each other.

Mayor Partin explained that unfortunately Council cannot always fund everything but Ms. Vance and Mr. Greenwood do a great job of conveying to Council what is most important and needed.

Ms. Vance stated she is very proud of all her staff and very pleased with the direction the City is going.

Each department's proposed budget is attached.

### **Executive Session**

- A. Receipt of legal advice relating to claims and potential claims by the City and other matters covered by the attorney-client privilege
- B. Discussion of negotiations incident to proposed contractual arrangements For funding of Utility projects

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

### **Reconvene**

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.



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

No action by Council was taken in follow up to Executive Session.

**Adjourn**

Council Member James made a motion to adjourn the meeting. Council Member Almond seconded the motion which was unanimously approved by roll call vote. There being no further business, the meeting adjourned at 7:50 p.m.

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Elise Partin, Mayor

ATTEST:

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Mendy Corder, Municipal Clerk

DATE PREPARED: 3/07/15

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Legis

DEPT CODE 10-1101

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Amount Change
10-1101-101 <b>SALARIES &amp; WAGES</b>	<b>\$79,500</b>	No increase requested	\$23,700	235.4%	\$55,800
10-1101-210 <b>PRINTING/OFFICE SUPPLIES</b>	<b>\$1,000</b>	Decrease requested because only 23% of this budget line item has been used so far in this budget year	\$1,500	-33.3%	-\$500
10-1101-211 <b>POSTAGE EXPENSE</b>	<b>\$300</b>	No increase requested	\$300	0.0%	\$0
10-1101-214 <b>DUES &amp; MEMBERSHIPS</b>	<b>\$2,882</b>	No increase requested	\$2,882	0.0%	\$0
10-1101-215 <b>TRAVEL EXPENSE</b>	<b>\$10,650</b>	No increase requested	\$10,650	0.0%	\$0
10-1101-221 <b>TELEPHONE EXPENSE</b>	<b>\$2,000</b>	No increase requested	\$2,000	0.0%	\$0
10-1101-261 <b>ADVERTISING EXPENSE</b>	<b>\$250</b>	Decrease requested because no funds have been used in this line item so far this budget year	\$500	-50.0%	-\$250
10-1101-264 <b>EMPLOYEE TRAINING EXPENSE</b>	<b>\$6,530</b>	All of Council have graduated from the Elected Officials Institute. This also covers training for NLC, US Conference of Mayors and One South Carolina.	\$6,080	7.4%	\$450

<b>EMPLOYEE APPRECIATION/AWARDS</b>	10-1101-266	<b>\$5,200</b>	Increase requested to cover increase in cost of food for picnics	\$5,000	4.0%	\$200
<b>CITY ELECTION EXPENSE</b>	10-1101-274	<b>\$0</b>	There is not a City Election during this time period	\$2,000	-100.0%	-\$2,000
<b>CITY HOSTED EVENTS/SPECIAL MTGS</b>	10-1101-276	<b>\$1,500</b>	No increase requested	\$1,500	0.0%	\$0
<b>OTHER OPERATING EXPENSE</b>	10-1101-279	<b>\$1,000</b>	Decrease requested because only 1% used so far in this line item	\$1,500	-33.3%	-\$500
<b>SCRS EXPENSE</b>	10-1101-805	<b>\$9,038</b>	Increase based on City Treasurer's numbers	\$1,682	437.3%	\$7,356
<b>SCRS PRE-RET DEATH BENEFIT</b>	10-1101-810	<b>\$157</b>	Decrease based on City Treasurer's numbers	\$33	375.0%	\$124
<b>FICA EXPENSE</b>	10-1101-814	<b>\$6,082</b>	Increase based on City Treasurer's numbers	\$1,813	235.5%	\$4,269
<b>WORKERS COMP INS EXPENSE</b>	10-1101-821	<b>\$600</b>	Decrease based on City Treasurer's numbers	\$677	-11.4%	-\$77
<b>TOTAL</b>		<b>\$126,688</b>		<b>\$61,817</b>	104.9%	<b>\$64,871</b>

**FY15/16 BUDGET PROJECTIONS FOR LEGIS**

<b>Name</b>	<b>Association</b>	<b>Dues</b>	<b>Training/Reg Fees</b>	<b>Date</b>	<b>Travel/Meals/Hotel</b>
Mayor	MASC	Comm Relations			
	Annual Mtg		\$380.00	July	\$1,050.00
	Legislative Day		\$90.00	February	In town
	SC Coalition of Mayors	\$400.00			
	W. Metro Chamber	\$390.00			
	US Conference of Mayors	\$1,992.00	\$700.00	June 19 - 22 San Fran	\$2,500.00
	One South Carolina		\$600.00		
	Other (mileage)				\$400.00
<b>TOTAL</b>		<b>\$2,782.00</b>	<b>\$1,770.00</b>		<b>\$3,950.00</b>
Council Member	MASC	Leg			
District 1	Annual Mtg		\$380.00	July	\$1,050.00
Tara Almond	Legislative Day		\$90.00	February	In town
<b>TOTAL</b>			<b>\$470.00</b>		<b>\$1,050.00</b>
Council Member	MASC	Leg			
District 2	Annual Mtg		\$380.00	July	\$1,050.00
Skip Jenkins	Legis Day		\$90.00	February	In town
	NLC Congress of Cities		\$500.00	Nashville, TN	\$2,500.00
	NBC-LEO (NLC)	\$50.00			
<b>TOTAL</b>		<b>\$50.00</b>	<b>\$970.00</b>		<b>\$3,550.00</b>
Council Member	MASC				
District 3	Annual Mtg		\$380.00	July	\$1,050.00
Eva Corley	Legis Day		\$90.00	February	In town
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$470.00</b>		<b>\$1,050.00</b>
Council Member	MASC				
District 4	Annual Mtg		\$380.00	July	\$1,050.00
Tim James	Legis day		\$90.00	February	In town
<b>TOTAL</b>			<b>\$470.00</b>		<b>\$1,050.00</b>

<b>TOTAL</b>		<b>\$2,882.00</b>	<b>\$6,530.00</b>		<b>\$10,650.00</b>
<b>LEGIS TOTAL</b>	<b>\$20,062</b>				



DATE PREPARED: 3/07/15

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. ADMIN

DATE REV #1:

DEPT CODE 10-1110

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Change
<b>SALARIES &amp; WAGES</b> 10-1110-101	<b>\$432,109</b>	The Administrative Coordinator will get up to a 5% increase at the end of her 6 months. The Municipal Clerk is scheduled to get a 5% increase when she graduates from MCTI in the summer of 2015	<b>\$416,473</b>	3.8%	\$15,636
<b>PRINTING/OFFICE SUPPLIES</b> 10-1110-210	<b>\$5,500</b>	No increase requested	<b>\$5,500</b>	0.0%	\$0
<b>POSTAGE EXPENSE</b> 10-1110-211	<b>\$1,000</b>	No increase requested	<b>\$1,000</b>	0.0%	\$0
<b>PUBLICATIONS</b> 10-1110-213	<b>\$100</b>	Decrease in amount is because at this point in the budget we have not used any of the current budgeted amount	<b>\$200</b>	-50.0%	-\$100
<b>DUES &amp; MEMBERSHIPS</b> 10-1110-214	<b>\$3,812</b>	Slight increase due to Safety Manager having additional memberships. This goes to required training to maintain certifications.	<b>\$3,587</b>	6.3%	\$225
<b>TRAVEL EXPENSE</b> 10-1110-215	<b>\$11,243</b>	Increase requested for CM and Asst CM to travel to Seattle, WA for annual ICMA meeting and the Safety Manager's courses in Atlanta, Ga.	<b>\$6,460</b>	74.0%	\$4,783
<b>AUTO OPERATING EXPENSE</b> 10-1110-217	<b>\$13,100</b>	Includes cost of City Manager's car and mileage (\$7,100). Increase is due to 3 cars that are now budgeted in Admin (\$2,000 each)	<b>\$10,600</b>	23.6%	\$2,500
<b>TELEPHONE EXPENSE</b> 10-1110-221	<b>\$12,000</b>	No increase requested	<b>\$12,000</b>	0.0%	\$0
<b>SERVICE CONTRACTS</b> 10-1110-226	<b>\$1,200</b>	Increase due to increase in expenses	<b>\$500</b>	140.0%	\$700
<b>SAFETY BUDGET</b> 10-1110-238	<b>\$2,200</b>	Increase due to cost of safety supplies for daily on site inspections (PPE's)	<b>\$2,000</b>	10.0%	\$200
<b>PROFESSIONAL SERVICES - HR</b> 10-1110-260	<b>\$3,300</b>	No increase requested	<b>\$3,300</b>	0.0%	\$0

10-1110-261	\$5,000	No increase requested	\$5,000	0.0%	\$0
<b>ADVERTISING EXPENSE</b>					
10-1110-262	\$2,000	Admin is now paying insurance on 3 Admin cars	\$1,500	33.3%	\$500
<b>VEHICLE INSURANCE EXPENSE</b>					
10-1110-264	\$6,154	Increase requested for Safety Manager to receive additional training.	\$4,125	49.2%	\$2,029
<b>EMPLOYEE TRAINING</b>					
10-1110-279	\$1,750	No increase requested	\$1,750	0.0%	\$0
<b>OTHER OPERATING EXPENSE</b>					
10-1110-805	\$47,143	Increase to cover increase in salaries	\$45,839	2.8%	\$1,304
<b>SCRS EXPENSE</b>					
10-1110-810	\$648	Increase to cover increase in salaries	\$640	1.3%	\$8
<b>SCRS DEATH BENEFIT EXPENSE</b>					
10-1110-814	\$33,056	Increase to cover increase in salaries	\$32,620	1.3%	\$436
<b>FICA EXPENSE</b>					
10-1110-820	\$4,500	Increase based on City Treasurer's numbers	\$2,400	87.5%	\$2,100
<b>GENERAL INSURANCE EXPENSE</b>					
10-1110-821	\$8,097	Increase due to slight increase in cost and the addition of the Safety Manager	\$6,761	19.8%	\$1,336
<b>WORKERS COMP INS EXPENSE</b>					
10-1110-822	\$49,602	Increase based on City Treasurer's numbers	\$47,643	4.1%	\$1,959
<b>MEDICAL INSURANCE EXPENSE</b>					
10-1110-828	\$3,000	No increase requested	\$2,000	50.0%	\$1,000
<b>HEALTH REIMBURSEMENT ACCOUNT EXPENSE</b>					
<b>TOTAL</b>	<b>\$646,514</b>		<b>\$611,898</b>	<b>5.7%</b>	<b>\$34,616</b>

**FY15/16 BUDGET PROJECTIONS FOR ADMIN**

<b>Name</b>	<b>Association</b>	<b>Dues</b>	<b>Training/Reg Fees</b>	<b>Date</b>	<b>Travel/Meals/Hotel</b>
City Manager	MASC	Leg			
	Annual Mtg		\$175.00	July	\$1,000.00
	Legislative Day		\$90.00	February	In town
	SCCCMA	\$80.00	\$150.00	Summer/Winter	\$800.00
	AICP/SCAPA	\$580.00	\$180.00	Local Training	\$600.00
	ICMA	\$872.00	\$635.00	Sept. 27-30 Seattle, WA	\$1,800.00
<b>TOTAL</b>		<b>\$1,532.00</b>	<b>\$1,230.00</b>		<b>\$4,200.00</b>
Assistant City Mgr	MASC	Leg			
	Annual Mtg		\$175.00	July	\$1,000.00
	Legislative Day		\$90.00	February	In town
	SCCCMA	\$80.00	\$150.00	Summer/Winter	\$800.00
	ICMA	\$680.00	\$635.00	Sept. 27-30 Seattle, WA	\$1,800.00
	APA/AICP	\$475.00			
	SCAPA		\$170.00	Fall 2015	\$600.00
	ISA	\$160.00			
	BLOA	\$30.00	\$65.00	April. 2015	
	Trees SC	\$80.00	\$210.00	Spring & Fall	
<b>TOTAL</b>		<b>\$1,505.00</b>	<b>\$1,495.00</b>		<b>\$4,200.00</b>
Municipal Clerk	MASC	Leg			
	MFOCTA	\$35.00	\$300.00	Spring(\$150) and Annual (\$150)	\$650.00
	MCTI		\$300.00	Spring and Fall	In-town
<b>TOTAL</b>		<b>\$35.00</b>	<b>\$600.00</b>		<b>\$650.00</b>
HR Manager	MASC				
	MHRA	\$50.00	\$75.00	Spring	In town
	SCAPA	\$50.00	\$0.00	Fall	\$0.00
	CPC	Increase due t	\$325.00		\$750.00
<b>TOTAL</b>		<b>\$100.00</b>	<b>\$400.00</b>		<b>\$750.00</b>
Admin Coor	Prof Training	\$0.00	\$300.00		In town
<b>TOTAL</b>			<b>\$300.00</b>		

Risk Manager	SCPRIMA	\$35.00			
	ASSE	\$200.00			In town
	LLR	\$30.00			In town
	CSHM	\$325.00			
	Train the Trainer Course 501		\$875.00	Atlanta, GA	\$828.24
	Train the Trainer Course 511		\$875.00		
	Books		\$39.00		
	Parking Course 501		\$75.00		
	Parking Course 511		\$75.00		
<b>TOTAL</b>		<b>\$590.00</b>	<b>\$1,939.00</b>		<b>\$1,442.83</b>
<b>TOTAL</b>		<b>\$3,762.00</b>	<b>\$5,964.00</b>	<b>\$0.00</b>	<b>\$11,242.83</b>
<b>ADMIN TOTAL</b>	<b>\$20,969</b>				

Increase based on City Treasurer's numbers

DATE PREPARED: 02/24/2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Recorder's Court

DATE REV #1:

DEPT CODE 10-1121

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
<b>SALARIES &amp; WAGES</b>	<b>10-1121-101</b> <b>\$107,469</b>	Increase to convert the part-time Assistant Clerk of Court to a full-time position and to include the proposed 3% COLA and 5% salary increases for the judge and Clerk of Court. In addition, this includes \$4,000 towards Associate Judge, who handles conflicts and recusals when the chief Judge cannot preside over any particular matter.	\$89,195	20.5%	\$18,274
<b>OVERTIME EXPENSE</b>	<b>10-1121-102</b> <b>\$2,951</b>	OVERTIME EXPENSE - Time beyond normal work hours are expected based on the setting of multiple jury trials throughout the day and evening at which in court assistance from the Clerk's Office is beneficial. We are requesting the same amount as last year as we were well within budget in this category last year.	\$2,951.00	0.0%	\$0
<b>JUROR FEES COMPENSATION</b>	<b>10-1121-104</b> <b>\$3,000</b>	JUROR FEES COMPENSATION - Current rate for juror compensation is \$5.00 per trial. We are requesting the same amount as last year as we were well within budget in this category last year. The past year was unusual in that we had a lower amount of jury trials because a large percentage of cases settled just short of trial.	\$3,000	0.0%	\$0
<b>PRINTING/OFFICE SUPPLIES</b>	<b>10-1121-210</b> <b>\$4,000</b>	PRINTING AND OFFICE SUPPLIES - This budget item is expected to increase along with the switch from a part-time to full-time Assistant Clerk of Court. Work output should increase and therefore printing and office supplies needed to support and capture the said work output would likewise increase.	\$4,000	0.0%	\$0
<b>POSTAGE</b>	<b>10-1121-211</b> <b>\$6,500</b>	Mailings are required for the dissemination of correspondence to attorneys, defendants, and the jury pool. We are requesting an increase from last year in case of postage rate increases and to accommodate an expected volume increase in mailings.	\$5,980	8.7%	\$520
<b>DUES &amp; MEMBERSHIPS</b>	<b>10-1121-214</b> <b>\$225</b>	MEMBERSHIPS & DUES – Request to maintain membership in: The Municipal Court Administration Association – \$65.00 for Judge, \$5.00 per each additional member) South Carolina Summary Court Judge's Association – \$150.00 (\$50.00 x3 per member)	\$225	0.0%	\$0
<b>TRAVEL EXPENSE</b>	<b>10-1121-215</b> <b>\$3,500</b>	Each year there is mandatory continuing legal education training required for 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. We are requesting a slight increase to enable the Judge and both full time employees to attend the annual SC Summary Court Judges Association Meeting. Expenditures were lower this year due to the timeframe when the Assistant Clerk of Court position was vacant and also because the Judge did not attend the annual conference this year due to illness.	\$2,489	40.6%	\$1,011



DATE PREPARED: 02/24/2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Recorder's Court

DATE REV #1:

DEPT CODE 10-1121

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change												
<b>PHONE EXPENSE</b>	<b>10-1121-221</b> <b>\$2,500</b>	Telephone /Fax Line- This is the currently the amount that it requires for the court to main two telephone landlines and one fax line. One telephone is located in the court room and the other along with the fax line is located in the Clerk of Courts office.	\$0	100%	\$2,500												
<b>EMPLOYEE TRAINING</b>	<b>10-1121-264</b> <b>\$1,550</b>	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 Adminsitration annual meeting, SC Summary Court Judges Association annual training, and two (2) Criminal Domestic Violence update courses. We were well within budget in this category last year.	\$1,550	0.0%	\$0												
<b>SPECIAL CONTRACT-MAGISTRATE</b>	<b>10-1121-271</b> <b>\$10,000</b>	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.	\$10,000	0.0%	\$0												
<b>SPECIAL DEPT. SUPPLIES</b>	<b>10-1121-272</b> <b>\$3,000</b>	Special Department Supplies - This category supports our ongoing updates of law publications, juror lists, storage materials and costs to provide food and beverages to jurors who fulfill their civic service during meal times. Our storage needs have increased as well as the number of jury trials that we conduct throughout the year. This budget item is expected to increase along with the switch from a part-time to full-time Assistant Clerk of Court. Work output should increase and therefore printing and office supplies needed to support and capture the said work output would likewise increase.	\$2,500	20.0%	\$500												
<b>MACHINES &amp; EQUIPMENT</b>	<b>10-1121-385</b> <b>\$23,214</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; text-align: center;">1</td> <td style="width: 65%;">Court Room Update</td> <td style="width: 30%; text-align: right;">15000</td> </tr> <tr> <td style="text-align: center;">2</td> <td>Jury Room Update</td> <td style="text-align: right;">6814</td> </tr> <tr> <td style="text-align: center;">3</td> <td>Jurry Room AV Equipment</td> <td style="text-align: right;">1400</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right; border-top: 1px solid black;">23214</td> </tr> </table>	1	Court Room Update	15000	2	Jury Room Update	6814	3	Jurry Room AV Equipment	1400	<b>TOTAL</b>		23214	\$0.00		
1	Court Room Update	15000															
2	Jury Room Update	6814															
3	Jurry Room AV Equipment	1400															
<b>TOTAL</b>		23214															
<b>SC STATE RETIREMENT CONTRIBUTIONS</b>	<b>10-1121-805</b> <b>\$11,610</b>	Includes contributions for proposed full-time Assistant Clerk of Court Position.	\$9,938	16.8%	\$1,672												

DATE PREPARED: 02/24/2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Recorder's Court

DATE REV #1:

DEPT CODE 10-1121

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
<b>10-1121-810</b> SC STATE PRE-RETIREMENT DEATH BENEFIT	<b>\$160</b>	Includes contributions for proposed full-time Assistant Clerk of Court Position.	\$139	14.8%	\$21
<b>10-1121-814</b> SOCIAL SECURITY/ FICA	<b>\$8,141</b>	Includes contributions for proposed full-time Assistant Clerk of Court Position.	\$7,072	15.1%	\$1,069
<b>10-1121-820</b> GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	<b>\$1,750</b>	Includes contributions for proposed full-time Assistant Clerk of Court Position. We are close to reaching the budgeted amount in this category and we are therefore requesting an increase in this category to sufficiently cover the projected costs associated with converting the part-time Assistant Clerk of Court position to a full-time position.	\$1,750	0.0%	\$0
<b>10-1121-821</b> WORKERS COMP INSURANCE EXPENSE	<b>\$1,044</b>	Includes full-time employees, proposed new position, and Associate Judge. Per Finance Dept., this also includes 20% municipality discount.	\$634	64.7%	\$410
<b>10-1121-822</b> MEDICAL INSURANCE EXPENSE	<b>\$15,326</b>	Includes contributions for proposed full-time Assistant Clerk of Court Position but does not include contributions for Judge who no longer receives health insurance benefits from the City.	\$7,940	93.0%	\$7,386
<b>10-1121-828</b> HEALTH REIMBURSEMENT ACCOUNT EXPENSE	<b>\$1,000</b>		\$1,000	0.0%	\$0
<b>TOTAL</b>	<b>\$206,940</b>		<b>\$150,363</b>	<b>37.6%</b>	<b>\$56,577</b>

**FY 15/16 BUDGET PROJECTIONS FOR RECORDER'S COURT**

<b>Name</b>	<b>Association</b>	<b>Dues</b>	<b>Training/Reg Fees</b>	<b>Date</b>	<b>Travel/Meals/Hotel</b>
<b>JUDGE</b>					
	Mun. Court Admin Assoc.	\$65.00	\$75.00	Spring Meeting	
			\$180.00	Annual Meeting	\$628.72
	SC Summary Court Judge Assoc.	\$50.00	\$185.00		\$673.84
<b>CLERK OF COURT</b>					
	Mun. Court Admin Assoc.	\$5.00	\$75.00	Spring Meeting	
			\$180.00	Annual Meeting	\$628.72
	SC Summary Court Judge Assoc.	\$50.00			\$300.00
	CDV Updates - 2 courses		\$200.00		\$170.00
	Certification for Victim Notifiers		\$100.00		
<b>ASST. CLERK OF COURT</b>					
	Mun. Court Admin Assoc.	\$5.00	\$75.00	Spring Meeting	
			\$180.00	Annual Meeting	\$628.72
	SC Summary Court Judge Assoc.	\$50.00			\$300.00
	CDV Updates - 2 courses		\$200.00		\$170.00
	Certification for Victim Notifiers		\$100.00		
<b>TOTAL</b>		<b>\$225.00</b>	<b>\$1,550.00</b>		<b>\$3,500.00</b>

**IT TOTAL**

**\$5,275.00**

**City of Cayce  
FY 15-16  
Capital Equipment/New Initiatives or Services/Personnel**

<b>Department</b>	10-1214-385 Cayce Municipal Court / Recorder's Court
<b>Issue</b>	Request to update the Courtroom
<b>Justification</b>	Currently, the courtroom is in need of updating in order to increase capacity and efficiency. Folding chairs to secure to the ground, new Judge's bench, new carpet and accessories. We received a high end quote from McWaters (\$36,573,03) but believe that more economical solutions exist.
<b>Estimated Impact on FY 15-16 Budget</b>	\$15,000.00

**City of Cayce  
FY 15-16  
Capital Equipment/New Initiatives or Services/Personnel**

<b>Department</b>	10-1214-385 Cayce Municipal Court / Recorder's Court
<b>Issue</b>	Request to convert the part-time, Hourly, Non-Exempt, Grade 107, Assistant Clerk of Court position to a full-time position.
<b>Justification</b>	<p>Due to increased work volume and goals regarding case disposition rates, the Court has need to convert the part-time Assistant Clerk of Court position to a full-time position. This new position will help the Court to attain goals set within the Court which will in turn have a direct impact on the disposition of cases and the meeting of expectations placed upon the Court.</p> <p>The Assistant Clerk of Court is expected to continue to assist with the caseload of the Clerk of Court by acting as the pre-trial/jury trial coordinator as well as by providing coverage when the Clerk of Court is out of the office. The Assistant Clerk of Court is also expected to complete additional tasks assigned by the Judge.</p>
<b>Estimated Impact on FY 15-16 Budget</b>	<p>\$46,057.39</p> <p>The Estimated Impact on FY 15-16 Budget is \$46,057.39 based on base salary of \$32,093.15 (including the proposed 3% COLA) as well as the following expenses: (1) SC State Retirement Contributions, (2) SC State Retirement Death Benefit, (3) FICA, (4) Workers Compensation Insurance (1/3 of the total \$1044.00 for the entire department), and (5) Medical Insurance Expense.</p> <p>This amount estimated to impact the FY 15-16 Budget does not include the training, technology updates, and other expenses reported on those respective budget justification sheets.</p>



**City of Cayce  
FY 15-16  
Capital Equipment/New Initiatives or Services/Personnel**

<b>Department</b>	10-1214-385 Cayce Municipal Court / Recorder's Court
<b>Issue</b>	Request to update, repair the Jury Room
<b>Justification</b>	<p>Currently, the jury room is in need of attention by way of replacement of ceiling tiles with water rings, paint refreshing, and updating of the conference room table and chairs. We received the following estimate for table and chairs from McWaters.</p> <p>Paint - \$500  Ceiling Tiles - \$250  Conference Room Table - \$4,228.13  Chairs - \$1836.00</p>
<b>Estimated Impact on FY 15-16 Budget</b>	\$6,814.13

**City of Cayce  
FY 15-16  
Capital Equipment/New Initiatives or Services/Personnel**

<b>Department</b>	10-1214-385 Cayce Municipal Court / Recorder's Court
<b>Issue</b>	Request for DVD Player, Television, Wall Mount for Jury Room
<b>Justification</b>	<p>Currently, when the audio visual equipment in the jury room is inoperable, jurors are required to re-enter the court room to review evidence during deliberations. When possible, jurors should have the ability to review evidence in private for the purposes of deliberations.</p> <p>DVD Player - \$150.00 Television - \$1,000.00 Wall Mount - \$250.00</p>
<b>Estimated Impact on FY 15-16 Budget</b>	\$1,400.00

DATE PREPARED: 3/07/15

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

Legal

DATE REV #1:

DEPT CODE

1140

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Amount Change
10-1140-210 PRINTING/OFFICE SUPPLIES	\$75	No increase requested	\$75	0.0%	\$0
10-1140-211 POSTAGE EXPENSE	\$500	No increase requested	\$500	0.0%	\$0
10-1140-265 PROF SERVICE - ATTORNEY FEES	\$65,000	Increase requested because this line item is at 156% with almost 4 months left in this budget year	\$55,000	18.2%	\$10,000
10-1140-266 PROF SERVICES - PROSECUTOR FEES	\$22,000	No increase requested	\$22,000	0.0%	\$0
10-1140-386 CITY CODE CODIFICATION	\$1,575	No increase requested	\$1,575	0.0%	\$0
<b>TOTAL</b>	<b>\$89,150</b>		<b>\$79,150</b>	<b>12.6%</b>	<b>\$10,000</b>

DATE PREPARED: 3/16/15  
 DATE REV #1: 3/31/2015  
 DATE REV #2: 4/20/2015

**CITY OF CAYCE  
 BUDGET JUSTIFICATION**

DEPT. IT  
 DEPT CODE 10-1150

Account Line Item	FY 15-16 Request	Justification	FY 14-15 Appropriation	Percent Change	Dollar Amount Change
10-1150-101	\$126,915	New Position added - Network Technician	\$85,373	48.7%	\$41,542
<b>SALARIES &amp; WAGES</b>					
10-1150-210	\$1,000	Normal maintenance supplies of toner, ink, power strips, etc...	\$1,000	0.0%	\$0
<b>PRINTING/OFFICE SUPPLIES</b>					
10-1150-211	\$140		\$140	0.0%	\$0
<b>POSTAGE</b>					
10-1150-212	\$100		\$100	0.0%	\$0
<b>PUBLICATIONS</b>					
10-1150-214	\$300	Membership dues for MTASC, Microsoft, and dot.gov (incl new person)	\$185	62.2%	\$115
<b>DUES &amp; MEMBERSHIPS</b>					
10-1150-215	\$1,100	Travel expenses for 2 IT personnel to attend training, MTASC meetings, and other local conferences	\$1,100	0.0%	\$0
<b>TRAVEL EXPENSE</b>					
10-1150-221	\$2,122	1 ShorTel Phones (\$968) and 2 Cell Phone (\$1154)	\$1,494	42.0%	\$628
<b>TELEPHONE EXPENSE</b>					
10-1150-226	\$4,000	2 year Dell Maintenance extension on 2 PowerEdge R815 servers and 1 year on our PowerEdge R905 server (\$2500) and Maintenance Contract on City Laser printers from ProSystems (\$1500)	\$2,320	72.4%	\$1,680
<b>SERVICE CONTRACTS</b>					
10-1150-227	\$1,000	Used for miscellaneous small repairs to computers and workstations incl. tools, fixtures, etc.	\$1,000	0.0%	\$0
<b>EQUIPMENT REPAIR EXPENSE</b>					
10-1150-255	\$55,480	For software and license related to computers and servers. Annual costs: ShoreTel Phones (\$5678), MaaS360 (\$1170), O365 Licenses (\$6840), MS Server Software (\$7452). One time charges: Shoretel System Upgrade (\$700), Microsoft True-Up (\$2540), and Firehouse Software (\$30,730)	\$21,150	162.3%	\$34,330
<b>SOFTWARE/LICENSES EXPENSE</b>					

DATE PREPARED: 3/16/15  
 DATE REV #1: 3/31/2015  
 DATE REV #2: 4/20/2015

**CITY OF CAYCE  
 BUDGET JUSTIFICATION**

DEPT. IT  
 DEPT CODE 10-1150

Account Line Item	FY 15-16 Request	Justification	FY 14-15 Appropriation	Percent Change	Dollar Amount Change
<b>10-1150-264</b> <b>EMPLOYEE TRAINING</b>	<b>\$4,900</b>	For staff to attend the MTASC Spring and Fall Conferences and for (2) IT positions to attend Microsoft Server 2012 Training.	\$4,450	10.1%	\$450
<b>10-1150-266</b> <b>PROF SERVICES- TECH ASSIST</b>	<b>\$3,750</b>	This is for Charlie Butler and others who provides technical assistance and server support to both Public Safety and City Hall's servers. (Computed as 30 hrs @ \$125/hr)	\$6,250	-40.0%	-\$2,500
<b>10-1150-267</b> <b>PROF SERVICES- WEB SITE EXP.</b>	<b>\$3,500</b>	The City of Cayce pays monthly for its website. The current rate is 35.95/month x 12 months= \$431.40 + Annual maintenance charges from 18th Street Design (\$200/mo x 12 mo = \$2400) + potential additional website page development (\$669)	\$2,831	23.6%	\$669
<b>10-1150-279</b> <b>OTHER OPERATING EXPENSES</b>	<b>\$500</b>	Additional funds for work related expenses not planned for.	\$500	0.0%	\$0
<b>10-1150-385</b> <b>CAPITAL EQUIPMENT EXPENSE</b>	<b>\$65,811</b>	For new servers and other critical network equipment to replace equipment that is out of warranty including 2 Servers (\$7056 ea.), one NAS unit (\$12,293), a new workstation for Roger (\$1628), 3 laptops and one PC for Public Safety (\$3800), PC for new Finance person (\$850), SurfacePro 3's for Tara and Planning Director (\$2533), expansion of our phone system (\$2916), the second half payment for our Unitrends Backup System (\$19,680), and PC's, etc. to support Firehouse System (\$8000)	\$28,835	128.2%	\$36,976
<b>10-1150-805</b> <b>SC STATE RETIREMENT CONTRIBUTIONS</b>	<b>\$13,846</b>		\$9,178	50.9%	\$4,668
<b>10-1150-810</b> <b>SC STATE PRE-RETIREMENT DEATH BENEFIT</b>	<b>\$190</b>		\$128	48.7%	\$62

DATE PREPARED: 3/16/15

DATE REV #1: 3/31/2015

DATE REV #2: 4/20/2015

**CITY OF CAYCE  
BUDGET JUSTIFICATION**

DEPT. IT  
DEPT CODE 10-1150

Account Line Item	FY 15-16 Request	Justification	FY 14-15 Appropriation	Percent Change	Dollar Amount Change
10-1150-814 SOCIAL SECURITY/ FICA	\$9,709		\$6,531	48.7%	\$3,178
10-1150-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$2,000		\$1,000	100.0%	\$1,000
10-1150-821 WORKERS COMP INSURANCE EXPENSE	\$2,031		\$1,366	48.7%	\$665
10-1150-822 MEDICAL INSURANCE EXPENSE	\$14,596		\$7,189	103.0%	\$7,407
10-1150-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$1,000		\$1,000	0.0%	\$0
<b>TOTAL</b>	<b>\$313,991</b>		<b>\$183,120</b>	<b>71.5%</b>	<b>\$130,871</b>

**FY15-16 BUDGET PROJECTIONS FOR IT**

<b>Name</b>	<b>Association</b>	<b>Dues</b>	<b>Training/Reg Fees</b>	<b>Date</b>	<b>Travel/Meals/Hotel</b>
<b>IT Director</b>					
	MTASC	\$30.00	\$75.00	Spring 2015	\$25.00
	MTASC		\$150.00	Fall 2014	\$500.00
	Microsoft Training		\$2,225.00		
	Misc.Tech Shows, Seminars, etc.				\$50.00
	Cityofcayce-sc.gov Renewal	\$125.00			
<b>Public Safety IT Personnel</b>					
	MTASC	\$30.00	\$75.00	Spring 2015	\$25.00
	MTASC		\$150.00	Fall 2014	\$500.00
	Microsoft Training		\$2,225.00		
<b>TOTAL</b>		<b>\$185.00</b>	<b>\$4,900.00</b>		<b>\$1,100.00</b>

**IT TOTAL**

**\$6,185.00**

DEPARTMENT: Info Tech (IT)

DEPT CODE: 10-1150

**CITY OF CAYCE  
BUDGET JUSTIFICATION  
GENERAL FUND FY 2015-16**

Account Line Item	Department	FY15-16 Request	Justification
<b>10-1150-385</b> <b>CAPITAL EXPENDITURES</b>	<b>IT</b>	<b>\$50,629.00</b>	2 new servers, 1 SAN, new Workstation for Roger, Phone systems expansion and second payment on Unitrends
	<b>Finance</b>	<b>\$850.00</b>	PC for new person
	<b>P &amp; D</b>	<b>\$1,267.00</b>	Surface Pro 3 for new Director
	<b>Legislative</b>	<b>\$0.00</b>	
	<b>Sanitation</b>	<b>\$0.00</b>	
	<b>Parks</b>	<b>\$0.00</b>	
	<b>Administration</b>	<b>\$1,267.00</b>	Surface Pro 3 for Tara



DEPARTMENT: Info Tech (IT)

DEPT CODE: 10-1150

**CITY OF CAYCE  
BUDGET JUSTIFICATION  
GENERAL FUND FY 2015-16**

Account Line Item	Department	FY15-16 Request	Justification
<b>10-1150-385</b> <b>CAPITAL EXPENDITURES</b>	<b>Municipal Court</b>  <b>Animal Services</b>  <b>PS- Administration</b>  <b>Detectives</b>  <b>PS- Traffic</b>  <b>PS- Fire Dept.</b>	<b>\$0.00</b>  <b>\$0.00</b>  <b>\$0.00</b>  <b>\$1,966.00</b>  <b>\$0.00</b>  <b>\$9,833.00</b>	    2 Laptops for Investigations       Laptop for Carabetta (training), PC for Bullard and Firehouse System hardware
<b>TOTAL CAPITAL COST</b>		<b>\$65,812.00</b>	

**City of Cayce**  
**FY 15/16**  
 Capital Equipment/New Initiatives or Services/Personnel

<b>Department</b>	Public Safety - Fire								
<b>Issue</b>	<b>Laptop for Data Gathering and Analytics</b>								
<b>Justification</b>	<p>This request is for Three (3) Laptops, one (1) for the Fire Marshal, (1) for the Deputy Fire Marshal and (1) for the first out Fire Apparatus, for the use in conducting pre-plans of buildings, maps of the city and or county, Hydrant Mapping, Hazmat response, Fire Marshal Inspections, and various other emergency and non-emergency responses. These devices are important to the Fire Marshal's Office and the Fire Service because of the large amounts of data that can be stored and accessed during minor and major incidents.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Two (2) Ruggedized Laptop \$1800.00 Fire Marshal and Deputy Fire Marshal</td> <td style="text-align: right; vertical-align: bottom;"><b>\$ 3,600.00</b></td> </tr> <tr> <td>One (1) Tough Book Laptop \$4000.00</td> <td style="text-align: right; vertical-align: bottom;"><b>\$ 4,000.00</b></td> </tr> <tr> <td>Two (2) Mobile Printers (Fire &amp; Deputy Fire Marshal)</td> <td style="text-align: right; vertical-align: bottom;"><b>\$ 400.00</b></td> </tr> <tr> <td style="text-align: right;"><b>Estimated Cost:</b></td> <td style="text-align: right;"><b>\$ 8,000.00</b></td> </tr> </table>	Two (2) Ruggedized Laptop \$1800.00 Fire Marshal and Deputy Fire Marshal	<b>\$ 3,600.00</b>	One (1) Tough Book Laptop \$4000.00	<b>\$ 4,000.00</b>	Two (2) Mobile Printers (Fire & Deputy Fire Marshal)	<b>\$ 400.00</b>	<b>Estimated Cost:</b>	<b>\$ 8,000.00</b>
Two (2) Ruggedized Laptop \$1800.00 Fire Marshal and Deputy Fire Marshal	<b>\$ 3,600.00</b>								
One (1) Tough Book Laptop \$4000.00	<b>\$ 4,000.00</b>								
Two (2) Mobile Printers (Fire & Deputy Fire Marshal)	<b>\$ 400.00</b>								
<b>Estimated Cost:</b>	<b>\$ 8,000.00</b>								
<b>Estimated Impact on FY 15/16 Budget</b>	<b>Total: \$8,000.00</b>								

**City of Cayce  
FY 15/16**

**Capital Equipment/New Initiatives or Services/Personnel**

<b>Department</b>	Public Safety - Fire																								
<b>Issue</b>	<b>Firehouse Software</b>																								
<b>Justification</b>	<p>This request is to update and upgrade the Cayce Department of Public Safety's Fire Division reporting software. The department is using software that is not meeting the standards of information gathering or analytics. The department was ranked 303<sup>rd</sup> out of approximately 470 to 500 departments within the state for data quality for 2014. A large part of the errors are due to the current software and its inability to provide correct information to the National Fire Incident Reporting System (NFIRS).</p> <p>The Firehouse software would provide the ability for better information gathering to include Fire Marshal reports, Fire incident reports, equipment accountability, fire hose records, and fire equipment records. The powerful Firehouse Software package uses an integrated database and graphical user interface so data is entered one time, even when used in different areas of the system. Firehouse Software is intuitive and easy to use without computer training. All Firehouse Software modules are seamlessly integrated for one complete solution, and the flexible, modular design means it can be used at fire departments and EMS agencies, regardless of size.</p> <table border="0"> <tr> <td>FH WEB – Bundle</td> <td align="right">\$10,800.00</td> </tr> <tr> <td>FH Web Additional Licenses (4)</td> <td align="right">\$6,460.00</td> </tr> <tr> <td>FH Web – Complete System Support</td> <td align="right">\$1,875.00*</td> </tr> <tr> <td>FH Web Additional User Support (4)</td> <td align="right">\$1,080.00*</td> </tr> <tr> <td>FH Mobile Inspections (3)</td> <td align="right">\$2,790.00</td> </tr> <tr> <td>FH Mobile Inspection Support (3)</td> <td align="right">\$510.00*</td> </tr> <tr> <td>FH Sketch Preplan Drawing Module</td> <td align="right">\$1,445.00</td> </tr> <tr> <td>FH Sketch Support</td> <td align="right">\$450.00*</td> </tr> <tr> <td>2015 International Fire Codes (When Available)</td> <td align="right">\$1,000.00</td> </tr> <tr> <td>FH Enterprise Generic CAD interface</td> <td align="right">\$3,345.00</td> </tr> <tr> <td>FH CAD Support</td> <td align="right">\$975.00*</td> </tr> <tr> <td align="right"><b>Estimated Total:</b></td> <td align="right"><b>\$30,730.00</b></td> </tr> </table> <p align="center">*Annual support cost</p>	FH WEB – Bundle	\$10,800.00	FH Web Additional Licenses (4)	\$6,460.00	FH Web – Complete System Support	\$1,875.00*	FH Web Additional User Support (4)	\$1,080.00*	FH Mobile Inspections (3)	\$2,790.00	FH Mobile Inspection Support (3)	\$510.00*	FH Sketch Preplan Drawing Module	\$1,445.00	FH Sketch Support	\$450.00*	2015 International Fire Codes (When Available)	\$1,000.00	FH Enterprise Generic CAD interface	\$3,345.00	FH CAD Support	\$975.00*	<b>Estimated Total:</b>	<b>\$30,730.00</b>
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<b>Estimated Impact on FY 15/16 Budget</b>	<b>Total: \$30,730.00</b>																								

**City of Cayce  
FY 15-16  
Capital Equipment/New Initiatives or Services/Personnel**

<b>Department</b>	IT
<b>Issue</b>	New Position – Network Technician
<b>Justification</b>	<p>Since the expansion of our network to include the Compound and Sub-Station 2 in 2013 and Kenley substation in 2014, the IT department is responsible for servicing almost 100 users in 12 different buildings/locations. In addition, IT responsibilities in the Public Safety area have increased to include radios (car and portable), park and trails security, car dash cams and soon to be body cams as well. We are making minimal use of Charlie Butler, our consultant for high level system design, as Jamie and I have taken on more of that work. In the past, responsibility had been logically divided between Jamie handling most all of Public Safety and my handling the rest. With the addition of new facilities and the complexity of the new and expected systems to be added, the clear division of labor has become impossible. In addition, I believe that it is good management practice that we both know at least a little about all of what is going on as far as IT in the City is concerned. But, the load is getting to be too much for just two of us to handle. As Department Director, I regularly put in 50 hour weeks and I know that Jamie works more than that. The sheer volume of work leaves me little time to do the strategic planning, records keeping and other administrative tasks. Thankfully, we have Kara to do much of the website update and keep the phone list and website calendar up to date. The City is also using Jay for the rest of the website update but all those updates still need to come through me for approval. In the case of a system wide crisis (as we've seen several times in the past), two people cannot adequately cover the situation. And, if one of us is off on vacation, sick leave, jury duty, etc., the entire support task falls to one person alone. This proposed new position would alleviate Jamie and me from some of the more routine tasks in the IT department and assist us in the support of the Cayce user community. In addition, this new person would release Kara from the phone list update and website update and management so that she could perform other duties for the Administration department.</p> <p>I'm looking for someone who might be fresh out of either College or technical school (or with a few years of experience) who could be trained and assigned to PC and network troubleshooting duties and data collection and analysis tasks. This person would need to be trainable in the various disciplines of IT both on-the-job and in formal training situations. Obviously, a personality that would complement his ongoing contact with our user community is required.</p>
<b>Estimated Impact on FY 15-16 Budget</b>	<p>\$41541.95 (Salary) Grade 112  + \$7477.55 (RET, RDB, FICA, Medicare = 18.35%)  \$49019.50</p>

# IT Department Proposed Budget for FY 2015-2016

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## Overview

The goal again for 2015-16 is to increase network security, reliability and access for our user community. To achieve this goal, we will continue to upgrade our onsite critical hardware and software systems, continue to utilize cloud resources where advantageous (email and backup), firm up our Disaster Recovery capability and incorporate a Mobile Device Policy which will allow secure use of personal phones for City business.

## Background Assumptions

- All City facilities are linked either directly by fiber cabling or via a fiber network.
- The move to the Cloud of our Exchange (e-mail) and Office functions is completed.
- Major projects (Phase 4, Burnette Park, 911, etc.) have been completed
- Citywide upgrade to Office 2013 has been completed

## IT goals for FY 2015-2016

1. We propose a change in our philosophy for the purchase and installation of new PC's (desktops and laptops). Because the reliability of our Dell computers almost always exceeds their 3 year warranty we are currently replacing computers on a 4 year schedule. We propose an increase from our current 4 year to a 5 year replacement schedule. With that change, we will be able to upgrade servers and other critical network equipment every 5<sup>th</sup> year, when PC replacement is minimal. (2015-16 is one of those years.) With this new plan, we expect hardware costs to be more consistent, year to year, than in the past.
2. We propose the status of the service agreements on our critical network equipment be kept current. Due to the more complex nature of server equipment and systems we feel that extending the warranties from the normal 3 years to 5 years is warranted. Adding an additional 2 years onto the initial 3 year warranty also neatly fits into our 5 year replacement schedule.
3. Since some of our critical network equipment is now too old to be covered under a maintenance agreement, we propose the purchase of two new servers and a rack mounted disk array (NAS).
4. We propose that the City adopt the mobile device security plan written by the IT department. This will involve the purchase of software (MaaS360) for configuration management and control of our mobile devices as well as the installation of anti-virus/malware software on each device. Besides increased configuration management, this software provides the capability that if a mobile device is lost or stolen it can be selectively wiped clean of City information.
5. We propose the addition of one network technician to the IT department.
6. We propose upgrading of our ShoreTel Phone software to the latest version.

7. We propose the purchase of a Fire House Management System for Public Safety. This product would substantially increase our efficiency and statistical management of inspections, incident reports, etc.
8. We propose to complete the configuration and installation of the Unitrends Backup Service Device.
9. We propose continuing the relationships and/or maintenance agreements with the following:
  - Website hosting with Intermedia.net
  - Maintenance agreement with 18<sup>th</sup> Street Design for upkeep of the City's website.
  - Mobile phone sets and network with Verizon.
  - Internet access via Time Warner Cable fiber business systems.
  - A software Enterprise Agreement with Microsoft for our server Operating systems.
  - A maintenance agreement with ProSystems for our laser printers.
  - A continuing relationship with Charlie Butler and others for network consulting at a 40% reduced level from 2014-15.
  - A continuing relationship with LiftOff.com specifically for Office 365 purchase and consulting.
  - A maintenance agreement with Shoretel for our centralized VOIP phone equipment.
10. We propose that training be provided as necessary for key individuals within the City to support the implementation and maintenance of specific systems.

City of Cayce  
FY15-16

Capital Equipment/New Initiatives or Services/Personnel

<b>Department</b>	IT
<b>Issue</b>	New Hardware
<b>Justification</b>	<p>The following equipment will be purchased due either to increase in personnel or operational changes:</p> <p><b>Public Safety - Investigations</b> Laptops (2) - \$1966</p>
<b>Estimated Impact on FY 15-16 Budget</b>	<b>\$1966</b>

City of Cayce  
FY15-16

Capital Equipment/New Initiatives or Services/Personnel

<b>Department</b>	IT
<b>Issue</b>	Replacement Hardware
<b>Justification</b>	<p>The following equipment will be purchased to replace existing equipment scheduled to be taken out of service this year due to warranty expiration and/or reliability problems:</p> <p><b>IT</b> Workstation - \$1,628 Servers (2) - \$14,111 Disk Array - \$12,293</p> <p><b>Public Safety - Fire</b> PC - \$850 Laptop - \$983</p>
<b>Estimated Impact on FY 15-16 Budget</b>	<b>\$29,865</b>



DATE PREPARED: 3/07/15

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

Comm Re

DEPT CODE

10-1170

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Change
10-1170-201 CMCOG DUES	\$9,396	No increase requested	\$9,396	0.0%	\$0
10-1170-202 MASC DUES	\$5,500	No increase requested	\$5,500	0.0%	\$0
10-1170-203 LCMA DUES	\$500	No increase requested	\$500	0.0%	\$0
10-1170-204 CHRISTMAS DECORS & CITY DROP-IN	\$4,400	No increase requested	\$4,400	0.0%	\$0
10-1170-206 CONSULTANT FOR PUBLIC RELATIONS	\$17,400	No increase requested	\$17,400	0.0%	\$0
10-1170-207 RIVER ALLIANCE DUES	\$10,000	No increase requested	\$10,000	0.0%	\$0
10-1170-208 EMP/FAMILY CHRISTMAS PARTY	\$2,800	No increase requested	\$2,800	0.0%	\$0

<b>10-1170-209</b>	<b>\$25,080</b>	Slight increase due to required contribution increase	\$22,800	10.0%	\$2,280
<b>CMRTA CONTRIBUTION</b>					
<b>10-1170-212</b>	<b>\$12,450</b>	Transitions - (Requested \$10,000 \$5,000 given 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	\$7,450	67.1%	\$5,000
<b>COMMUNITY PROGRAMS</b>					
<b>10-1170-272</b>	<b>\$14,000</b>	This line item includes newsletter cost, postage for newsletter and the City calendars for residents	\$14,000	0.0%	\$0
<b>CITY NEWSLETTER EXPENSE</b>					
<b>TOTAL</b>	<b>\$101,526</b>		<b>\$94,246</b>	<b>7.7%</b>	<b>\$7,280</b>

DATE PREPARED: 3/06/15

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Finance

DEPT CODE 10-1181

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change	
<b>SALARIES &amp; WAGES</b>	<b>10-1181-101</b>	<b>\$206,280</b>	Includes Cash In amounts and Bonuses. Need to hire new bookkeeper and want to promote Gwen to Bookkeeper II.	\$167,842	22.9%	\$38,438
<b>PRINTING/OFFICE SUPPLIES</b>	<b>10-1181-210</b>	<b>\$5,000</b>	Add \$500.00 to budget to cover new supplies (calculator, etc) for new employee.	\$4,500	11.1%	\$500
<b>POSTAGE</b>	<b>10-1181-211</b>	<b>\$760</b>	No change	\$760	0.0%	\$0
<b>DUES &amp; MEMBERSHIPS</b>	<b>10-1181-214</b>	<b>\$530</b>	CMA, IMA, CPA, and GFOA dues and memberships for staff personnel. Sarah is now a CFE and her dues will be \$125.00 a year.	\$370	43.2%	\$160
<b>AUTO OPERATING EXPENSE</b>	<b>10-1181-217</b>	<b>\$0</b>		\$1,500	0.0%	-\$1,500
<b>TELEPHONE EXPENSE</b>	<b>10-1181-221</b>	<b>\$3,900</b>	Per Roger, the new phone expense for Finance will be \$2,904.39 this year. Adding a new phone for new employee will be \$968.13.	\$2,600	50.0%	\$1,300
<b>SERVICE CONTRACTS</b>	<b>10-1181-226</b>	<b>\$11,980</b>	Contracts associated with MailFinance (\$1,500); Pro Systems Maintenance (\$80); Edmunds Computer Maintenance (\$9,000); GASB actuarial services (1,400)	\$10,580	13.2%	\$1,400
<b>ADVERTISING EXP</b>	<b>10-1181-261</b>	<b>\$500</b>	For new employee	\$500	0.0%	\$0
<b>VEHICLE INSURANCE EXP</b>	<b>10-1181-262</b>	<b>\$0</b>		\$500	-100.0%	-\$500
<b>EMPLOYEE TRAINING EXPENSE</b>	<b>10-1181-264</b>	<b>\$900</b>	Training for GFOA (\$900)	\$900	0.0%	\$0
<b>PROFESSIONAL SERVICES AUDIT</b>	<b>10-1181-265</b>	<b>\$25,500</b>	Audit Rate \$20,500. I will need to utilize our audit firm to help with new software programs. Help set up with GASB 34 and other requirements (\$5,000.00).	\$23,000	10.9%	\$2,500

DATE PREPARED: 3/06/15

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Finance

DEPT CODE 10-1181

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
<b>MACHINES &amp; EQUIPMENT</b>					
10-1181-385	<b>\$1,000</b>	Desk, chair, partisions for work space for new employee = \$1,000.00.	\$0	1000.0%	\$1,000
<b>SC STATE RETIREMENT CONTRIBUTIONS</b>					
10-1181-805	<b>\$22,263</b>	Salaries x .1091	\$18,114	22.9%	\$4,149
<b>SC STATE PRE-RETIREMENT DEATH BENEFIT</b>					
10-1181-810	<b>\$306</b>	Salaries x .0015	\$253	20.9%	\$53
<b>SOCIAL SECURITY/ FICA</b>					
10-1181-814	<b>\$15,780</b>	Salaries x .0765	\$12,890	22.4%	\$2,890
<b>GENERAL INSURANCE EXPENSE</b>					
10-1181-820	<b>\$2,000</b>	Departmental share of two semi-annual premium payments.	\$1,500	33.3%	\$500
<b>WORKERS COMP INSURANCE EXPENSE</b>					
10-1181-821	<b>\$2,581</b>	Departmental share of four quarterly premium payments. Not expecting any claims.	\$2,321	11.2%	\$260
<b>MEDICAL INSURANCE EXPENSE</b>					
10-1181-822	<b>\$34,941</b>	Includes 10% projected increase and one new employee	\$23,822	46.7%	\$11,119
<b>HEALTH REIMBURSEMENT ACCOUNT EXPENSE</b>					
10-1181-828	<b>\$2,000</b>	Expecting two employees to use.	\$2,000	0.0%	\$0
<b>TOTAL</b>	<b>\$336,221</b>		<b>\$273,952</b>	<b>22.7%</b>	<b>\$62,269</b>

**FY13/14 BUDGET PROJECTIONS FOR FINANCE DEPARTMENT**

<b>Name</b>	<b>Association</b>	<b>Dues</b>	<b>Training/Reg Fees</b>	<b>Date</b>	<b>Travel/Meals/Hotel</b>
<b>Garry Huddle</b>					
	CMA/IMA	300			
	GFOA	35	0		
	<b>Total</b>	335	0		\$0.00
<b>Gwen Brunson</b>	Excel		200		
	GFOA	35	300		
	<b>Total</b>	35	300		\$0.00
<b>Sarah Johnson</b>	CFE/GFOA	160			
	GFOA		600		
	<b>Total</b>	160	600		\$0.00
<b>TOTAL</b>		<b>530</b>	<b>900</b>	<b>\$0.00</b>	<b>\$0.00</b>

**FINANCE DEPT. TOTAL**

**\$1,430.00**

**City of Cayce  
FY 15-16  
Capital Equipment/New Initiatives or Services/Personnel**

<b>Department</b>	Finance						
<b>Issue</b>	Bookkeeper II – Promotion Grade 110						
<b>Justification</b>	<p>Requesting a promotion for Gwen Brunson. Over the past several years Gwen's workload has dramatically increased. We continue to evaluate work flow and make changes to better able to handle the amount of work that comes through her office. Gwen's workload has increased when dealing with vendors and the various departments, mainly A/R's and Department 1909 (Billing). I am depending on her more &amp; more to resolve problems, working with customers concerning payments, working with Dept 1909 on numerous issues, especially dealing with the new Edmunds software system.</p> <p>Gwen has demonstrated a desire to learn the new functions and is doing well in her increased duties. The difficulty level has also increased. Receipting of utility payments through debit and credit cards at the front counter has increased; increased online payments, and lockbox payments being made through BB&amp;T makes reconciliations a much more difficult process. Gwen also takes care of special invoicing issues and all NSF checks, both GF and OM. Gwen also reconciles all statements from vendors. Gwen is also the backup to myself, the Staff Accountant, and can be the Accounts Payable person, though there isn't any time.</p> <p>With the new Edmunds Software, some things are better, but the system is not an easy one to work and for several processes, it takes more steps and a longer time to work. Gwen is not afraid to try working out these issues with Edmunds on her own and needs very little supervision.</p> <p>Gwen has been in her current position for over 3 years and is doing excellent work.</p> <p>If approved, the new pay would be a 5% increase that will be well within the limit of the pay grade.</p> <p>I believe this increase is warranted as the City of Cayce continues to grow and the workload steadily increases.</p>						
<b>Estimated Impact on FY 15-16 Budget</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Salary Increase:</td> <td style="text-align: right;">\$ 3,602.00</td> </tr> <tr> <td>Benefits:</td> <td style="text-align: right;"><u>697.00</u></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b><u>\$ 4,299.00</u></b></td> </tr> </table>	Salary Increase:	\$ 3,602.00	Benefits:	<u>697.00</u>	<b>Total</b>	<b><u>\$ 4,299.00</u></b>
Salary Increase:	\$ 3,602.00						
Benefits:	<u>697.00</u>						
<b>Total</b>	<b><u>\$ 4,299.00</u></b>						

DATE PREPARED: 3/6/15

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

Tax Collection

DEPT CODE

10-1183

Account Line Item	FY 15/16 Request	Justification	FY 14/15 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 TAX CONTRACT	\$20,650	Agreement with Lexington County. Actual amount spent last year was \$20,424. Goes up about \$200 each year for the last 4 years.	\$20,450	1.0%	\$200
<b>TOTAL</b>	<b>\$20,760</b>		<b>\$20,560</b>	<b>1.0%</b>	<b>\$200</b>

DATE PREPARED: 3/07/15

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Public Bldgs

DATE REV #1:

DEPT CODE 10-1190

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Change
<b>10-1190-101</b> <b>SALARIES &amp; WAGES</b>	<b>\$30,660</b>	No increase requested	\$30,660	0.0%	\$0
<b>10-1190-102</b> <b>OVERTIME</b>	<b>\$700</b>	Robert works overtime for Christmas in Cayce events and the Congaree Bluegrass Festival.	\$700	0.0%	\$0
<b>10-1190-220</b> <b>ELECTRIC &amp; GAS EXPENSE</b>	<b>\$32,000</b>	No increase requested	\$32,000	0.0%	\$0
<b>10-1190-217</b> <b>AUTO OPERATING EXPENSE</b>	<b>\$2,000</b>		\$1,500	0.0%	\$500
<b>10-1190-221</b> <b>TELEPHONE EXPENSE</b>	<b>\$7,000</b>	No increase requested	\$7,000	0.0%	\$0
<b>10-1190-226</b> <b>SERVICE CONTRACTS</b>	<b>\$1,000</b>	No increase requested	\$1,000	0.0%	\$0
<b>10-1190-227</b> <b>EQUIP REPAIR EXP</b>	<b>\$2,500</b>	No increase requested	\$2,500	0.0%	\$0
<b>10-1190-228</b> <b>BUILDING REPAIR EXPENSE</b>	<b>\$3,240</b>	Increase requested for audio visual for Council Chambers	\$2,000	62.0%	\$1,240
<b>10-1190-233</b> <b>PAINT SUPPLIES</b>	<b>\$400</b>	No increase requested	\$400	0.0%	\$0



10-1190-236	\$500	No increase requested	\$500	0.0%	\$0
<b>ELECTRIC/LIGHT SUPPLIES</b>					
10-1190-241	\$300	No increase requested	\$300	0.0%	\$0
<b>UNIFORM EXPENSE</b>					
10-1190-244	\$2,750	No increase requested	\$2,750	0.0%	\$0
<b>JANITORIAL SUPPLIES</b>					
10-1190-262	\$500	No increase requested	\$500	0.0%	\$0
<b>VEHICLE INSURANCE EXPENSE</b>					
10-1190-272	\$5,325	No increase requested	\$5,325	0.0%	\$0
<b>COPY MACHINE CONTRACT EXP</b>					
10-1190-279	\$500	No increase requested	\$500	0.0%	\$0
<b>OTHER OPERATING EXPENSE</b>					
10-1190-385	\$1,238	Audio Visual for Council Chambers	\$0		\$1,238
<b>MACHINES &amp; EQUIPMENT</b>					
10-1190-805	\$3,418	Increase request based on City Treasurer's numbers.	\$3,345	2.2%	\$73
<b>SCRS EXPENSE</b>					
10-1190-810	\$47	No increase rerquested	\$47	0.0%	\$0
<b>SCRS PRE-RET DEATH BENEFIT</b>					
10-1190-814	\$2,399	Increase based on City Treasurer's numbers.	\$2,381	0.8%	\$18
<b>FICA EXPENSE</b>					
10-1190-820	\$1,300	Increase request based on City Treasurer's numbers.	\$1,000	30.0%	\$300

**GENERAL INSURANCE  
EXPENSE**

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10-1190-821	<b>\$2,100</b>	Increase based on City Treasurer's numbers.	\$2,011	4.4%	\$89
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**WORKERS COMP INS  
EXPENSE**

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10-1190-822	<b>\$8,000</b>	Increase request based on City Treasurer's numbers.	\$7,941	0.7%	\$59
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**MEDICAL INSURANCE  
EXPENSE**

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<b>TOTAL</b>	<b>\$107,877</b>		<b>\$104,360</b>	<b>3.4%</b>	<b>\$3,517</b>
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**City of Cayce**  
**FY 15-16**  
**Capital Equipment/New Initiatives or Services/Personnel**

<b>Department</b>	Public Buildings
<b>Issue</b>	Audio Visual for Council Chambers
<b>Justification</b>	<p>Council Chambers currently has a pull down screen and staff uses a projector and tripod to display presentations, Council Meeting agenda packets, etc. Staff would like to purchase a large screen TV, wall mount and wireless display adapter to better display meeting materials. The audience will be able to see the TV better and someone will not be required to sit in the front of the room working the projector.</p>
<b>Estimated Impact on FY 15-16 Budget</b>	\$1,238.67 including est. cost of freight

DATE PREPARED: 2-2-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-ADMIN

DEPT CODE 10-1210

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>SALARIES &amp; WAGES</b>					
10-1210-101	\$234,092	Totals salaries for 4 employees: McNair, Fulwood, Rabo, Nelson	\$236,787	-1.1%	-\$2,695
<b>PRINTING/OFFICE SUPPLIES</b>					
10-1210-210	\$9,000	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	-11.8%	(\$1,200)
<b>POSTAGE EXPENSE</b>					
10-1210-211	\$3,000	Mailing correspondence, jury trials, correspondence for non payment of parking tickets or uniform traffic citations. Postage increased 2 %	\$2,600	15.4%	\$400
<b>DUES &amp; MEMBERSHIPS</b>					
10-1210-214	\$585	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	-10.7%	(\$70)
<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	\$5,750	Gas, oil, tires, repairs. Avg \$478 per month (\$3,349); 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 2.25= \$2,700. Oil changes \$30x6=\$180. Total \$5750	\$4,500	27.8%	\$1,250
<b>ELECTRIC &amp; GAS</b>					
10-1210-220	\$45,000	Standard rates (average \$3,402 per month) through Dec. 2014	\$45,000	0.0%	\$0
<b>TELEPHONE EXPENSE</b>					
10-1210-221	\$51,400	Standard rates for Budget FY 14/15 \$ 51,400 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 Jan.. 2015 \$4,009.14 x 12 = \$48,109.68	\$51,400	0.0%	\$0

DATE PREPARED: 2-2-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-ADMIN

DEPT CODE 10-1210

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>SERVICE CONTRACTS</b>	<b>10-1210-226</b>	<b>\$19,150</b>			
		Service contracts for Communication Specialists, IACP NET 1,225. Estimated repair fees a month for Nicholson Software updates & maint. 297 x 12 = \$3,564. Federal 1033 program \$1,000. Allwast Fees \$106.56,Per month. Service agreement with Blanchard to service the generator at Public Safety \$320. Att Bill \$174.11 Projected 15/16 \$9,150.The deductible for our Liability insurance \$10,000	\$7,500	155.3%	\$11,650
<b>BUILDING REPAIRS</b>	<b>10-1210-228</b>	<b>\$75,578</b>			
		Building repairs including plumbing, electrical, painting, rollup doors, etc. The building is aging, as it was built in 1984 (\$10,000). The Public Safety Complex is over 30 years old and is in need of the following items: cement in front of fire bays needs repairing and the front parking lot needs repaving (\$65,720).	\$0	#DIV/0!	\$75,578
<b>UNIFORM EXPENSE</b>	<b>10-1210-241</b>	<b>\$1,200</b>			
		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>	<b>10-1210-244</b>	<b>\$600</b>			
		Products needed to clean Firehouse and 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	\$600	0.0%	\$0
<b>MEDICAL/PHYSICAL EXPENSE</b>	<b>10-1210-249</b>	<b>\$9,775</b>			
		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 14/15 \$9,000), expenditures through Jan. \$4,889. Avg \$814.83 x 12 = \$9,777.96. Public Safety physicals \$175 each, TB test \$10, new hire physicals \$70, post accident drug test \$30.	\$9,400	4.0%	\$375
<b>ADVERTISING EXPENSE</b>	<b>10-1210-261</b>	<b>\$1,000</b>			
		Advertising for new employees. Cost through Dec. 2014 is \$0	\$1,000	0.0%	\$0

DATE PREPARED: 2-2-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-ADMIN

DEPT CODE 10-1210

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>10-1210-262</b> VEHICLE INSURANCE EXPENSE	<b>\$1,000</b>	Two (2) vehicles cost \$500 x 2 = 1,000	\$1,000	0.0%	\$0
<b>10-1210-264</b> EMPLOYEE TRAINING EXPENSE	<b>\$600</b>	Training registration for Chief McNair and Major Fulwood to attend the SC Law Enforcement Officers and SC Police Chiefs conferences. Additional \$220 included for misc. training that comes up during the year.	\$600	0.0%	\$0
<b>10-1210-271</b> COMMUNITY/EMPLOYEE RELATIONS EXPENSE	<b>\$1,800</b>	T-Shirts, awards, teen programs in the summer, neighborhood watch groups and other community relations expenses. To provide bonus money and plaques for employees of the quarter and employee of the year. \$1200.	\$600	200.0%	\$1,200
<b>10-1210-272</b> SPECIAL CONTRACTS EXPENSE	<b>\$5,125</b>	Copier lease and maintenance agreement (\$427/month). Avg \$425/month through Jan. 2015. \$428 x 12 = \$5,136	\$5,125	0.0%	\$0
<b>10-1210-277</b> EXPLORERS EXPENSE	<b>\$500</b>	Travel to scale competition, assist with uniforms, misc. supplies, etc. Charter expense	\$500	0.0%	\$0
<b>10-1210-805</b> SC STATE RETIREMENT CONTRIBUTIONS	<b>\$9,426</b>		\$9,674	-2.6%	(\$248)
<b>10-1210-810</b> SC STATE PRE-RETIREMENT DEATH BENEFIT	<b>\$130</b>		\$135	-3.7%	(\$5)
<b>10-1210-811</b> SC PORS EXPENSE	<b>\$19,576</b>		\$19,091	2.5%	\$485
<b>10-1210-812</b> SC PORS PRE-RETIREMENT BENEFIT EXPENSE	<b>\$293</b>		\$293	0.0%	\$0
<b>10-1210-813</b>	<b>\$293</b>		\$293	0.0%	\$0

DATE PREPARED: 2-2-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-ADMIN

DEPT CODE 10-1210

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>SC PORS ACCIDENTAL DEATH BENEFIT EXPENSE</b>					
10-1210-814	<b>\$18,200</b>		\$18,200	0.0%	\$0
<b>SOCIAL SECURITY / FICA</b>					
10-1210-820	<b>\$4,384</b>	Number of vehicles and tort rates numbers came from Cty Treasure	\$4,000	9.6%	\$384
<b>EXPENSE (PROPERTY &amp; TORT)</b>					
10-1210-821	<b>\$9,563</b>	Cost from City Treasure	\$9,005	6.2%	\$558
<b>WORKERS COMP INSURANCE EXPENSE</b>					
10-1210-822	<b>\$31,762</b>		\$31,762	0.0%	\$0
<b>MEDICAL INSURANCE EXPENSE</b>					
10-1210-825	<b>\$2,000</b>		\$0		\$2,000
<b>UNEMPLOYMENT COMP EXPENSE</b>					
10-1210-828	<b>\$3,000</b>		\$1,000		\$2,000
<b>HEALTH REIMBURSEMENT ACCOUNT EXPENSE</b>					
<b>TOTAL</b>	<b>\$565,782</b>		<b>\$474,120</b>	<b>19.3%</b>	<b>\$91,662</b>

## FY15/16 BUDGET PROJECTIONS FOR PS-ADMIN

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
<b>Director (Chief)</b>					
	SC Police Chiefs Assoc.	\$75.00	\$100.00		\$520.00
	SC Law Enforcement Officers	\$35.00	\$90.00		\$480.00
	Misc.		\$110.00		
	LCLEOA	\$20.00			
	SC Fire Chiefs Assoc.	\$50.00			
	ICPA	\$150.00			
<b>Assistant Director (Major)</b>					
	SC Police Chiefs Assoc.	\$75.00	\$100.00		\$520.00
	SC Law Enforcement Officers	\$35.00	\$90.00		\$480.00
	Mics.		\$110.00		
	LCLEOA	\$20.00			
	SC Fire Chiefs Assoc.	\$50.00			
	ICPA				
<b>Admin. Coordinator I</b>					
	LCLEOA	\$20.00			
	SC Law Enforcement Officers	\$35.00			
<b>Admin. Asst / Records Clerk</b>					
	LCLEOA	\$20.00			
<b>TOTAL</b>		<b>\$585.00</b>	<b>\$600.00</b>		<b>\$2,000.00</b>

**PS-ADMIN TOTAL**

**\$3,185.00**



DATE PREPARED: 2-01-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DEPT. PS-Detective

DEPT CODE 10-1211

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>10-1211-101</b>	<b>373,911</b>	Totals salaries for 8 employees	\$363,963	2.7%	\$9,948
<b>SALARIES &amp; WAGES</b>					
<b>10-1211-102</b>	<b>\$16,240</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.	\$16,240	0.0%	\$0
<b>OVERTIME EXPENSE</b>					
<b>10-1211-214</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	\$650	0.0%	\$0
<b>DUES &amp; MEMBERSHIPS</b>					
<b>10-1211-215</b>	<b>\$1,000</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	\$1,000	0.0%	\$0
<b>TRAVEL EXPENSE</b>					
<b>10-1211-217</b>	<b>\$38,000</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 Jan.. 2015 \$14,665. Avg. \$2,095.06/mo x 12 = \$25,140.72.	\$38,000	0.0%	\$0
<b>AUTO OPERATING EXPENSE</b>					
<b>10-1211-226</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.	\$7,348	0.0%	\$0
<b>SERVICE CONTRACTS</b>					
<b>10-1211-227</b>	<b>\$300</b>	Repairs to special equipment already in use, to include surveillance equipment, video cameras, digital audio recorders, and other various things used by investigators.	\$200	50.0%	\$100
<b>EQUIPMENT REPAIR EXPENSE</b>					

DATE PREPARED: 2-01-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Detective

DEPT CODE 10-1211

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>10-1211-237</b> <b>RADIO SUPPLIES EXPENSE</b>	<b>\$350</b>	Repairs to radios issued to investigators. Normal wear and tear, along with age, results in batteries and belt clips needing periodic replacement.	\$350	0.0%	\$0
<b>10-1211-241</b> <b>UNIFORM EXPENSE</b>	<b>\$4,800</b>	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>10-1211-262</b> <b>VEHICLE INSURANCE EXPENSE</b>	<b>\$7,500</b>	(15) vehicles @ \$500/year	\$7,500	0.0%	\$0
<b>10-1211-264</b> <b>EMPLOYEE TRAINING EXPENSE</b>	<b>\$2,000</b>	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.	\$2,000	0.0%	\$0
<b>10-1211-271</b> <b>SPECIAL DEPARTMENTAL SUPPLIES</b>	<b>\$3,000</b>	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. 2013 \$766.47, .	\$3,000	0.0%	\$0

DATE PREPARED: 2-01-2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Detective

DATE REV #1:

DEPT CODE 10-1211

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>CAPITAL EQUIPMENT EXPENSE</b>	<b>10-1211-385</b>	<b>\$113,979</b>			
		4 additional TASER's 7433 for each investigator;; covert audio surveillance systems; 4 Level B Suits and 2 SCBA Systems, and 2 new vehicles due to mileage and aging. (See attachment for further details)	\$0		\$113,979
		1. Purchase (4) Level B Suits, and (2) SCBA Systems	\$11,000		
		2. Replace Vehicle 313 with new vehicle and equipment	\$28,664		
		3. Replace Vehicle 308 with new vehicle and equipment	\$26,769		
		4. Replace lab counter tops and sink	\$3,319		
		5. New Video System IP Cellular	\$8,795		
		6. 4 New Taser X-26P	\$7,433		
		7. Covert Audio Surveillance System	\$2,500		
		8. Direct Link Video Throw Phone System	\$25,499		
		<b>Total</b>	<b>\$113,979</b>		
<b>SC PORS EXPENSE</b>	<b>10-1211-811</b>	<b>\$51,131</b>			
		Salaries (\$387,888.88) x .13340 = \$51,131	\$49,092	4.2%	\$2,039
<b>SC PORS PRE-RETIREMENT BENEFIT EXPENSE</b>	<b>10-1211-812</b>	<b>\$767</b>			
		Salaries (\$387,888) x .002 = \$767	\$755	1.6%	\$12
<b>SC PORS ACCIDENTAL DEATH BENEFIT EXPENSE</b>	<b>10-1211-813</b>	<b>\$767</b>			
		Salaries (\$387,888) x .002 = \$767	\$755	1.6%	\$12
<b>SOCIAL SECURITY / FICA</b>	<b>10-1211-814</b>	<b>\$29,673</b>			
		For all 8 employees: (Salaries) \$387,888 x .0765 = \$29673	\$29,219	1.6%	\$454

DATE PREPARED: 2-01-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Detective

DEPT CODE 10-1211

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
10-1211-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$8,607	Eight (8) personnel = \$8,607 cost from City Treasure	\$8,000	7.6%	\$607
10-1211-821 WORKERS COMP INSURANCE EXPENSE	\$20,378		\$20,561	-0.9%	-\$183
10-1211-822 MEDICAL INSURANCE EXPENSE	\$58,384	per Human Resources. \$608.17per employee per month	\$63,524	-8.1%	(\$5,140)
10-1211-825 UNEMPLOYMENT COMP EXPENSE	\$2,000		\$2,000		\$0
10-1211-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$4,000		\$4,000		\$0
<b>TOTAL</b>	<b>\$744,785</b>		<b>\$622,957</b>	<b>19.6%</b>	<b>\$121,828</b>

## FY15/16 BUDGET PROJECTIONS FOR PS-DETECTIVE

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
<b>Gearon, Mike (PSO Lt.)</b>					
	Crisis Negotiation		\$150.00	Conference	\$490.00
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
<b>Weaver, Darwin (PSO Det.)</b>					
	Colt Armorer		\$450.00	Recert. Course	\$670.00
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
	Crime Scene Photography		\$385.00	Oct. 13-15	\$674.00
	Glock Armorer		\$195.00	Recert. Course	
	Taser Instructor		\$175.00	Recert. Course	
<b>Pereira, Ed (PSO Detective)</b>					
	Arson Investigation		\$495.00	Conference	\$720.00
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
<b>Merrill, Jason (PSO Detective)</b>					
	Financial Investigation		\$0.00	Training Course	\$925.00
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
	ID Theft Investigation				\$450.00
<b>Huffman, Ed (PSO Detective)</b>					
	Hostage Negotiation		\$150.00	Training Course	\$335.00
	LCLEOA	\$20.00			
	SCLEVA		\$250.00		\$550.00
	SCVAN VRW		\$250.00		\$550.00
	SCLEOA	\$30.00			

## FY15/16 BUDGET PROJECTIONS FOR PS-DETECTIVE

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
	SCIAI	\$20.00			
	Interview & Interrogation		\$770.00	Training Course	\$165.00
<b>Thomas, Cal (Narcotics Grant)</b>					
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
<b>Shealy, Tim (PSO Detective)</b>					
	Juvenile Investigator Assoc.	\$50.00	\$75.00	Conference	\$580.00
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
<b>Gleaton, James (PSO Sgt.)</b>					
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
	SCCJA Training Conf.		\$200.00	Conference/Training	\$415.00
	Def Tech Distraction		\$895.00	Recert. Course	\$400.00
<b>Departmental</b>					
	Prisoner Extradition				\$370.00
	Misc. for Staff (As it arises)	\$40.00	\$460.00		
<b>TOTAL</b>					
		<b>\$650.00</b>	<b>\$4,900.00</b>		<b>\$7,294.00</b>

**P&D TOTAL**

**\$12,844.00**

DATE PREPARED: 2-1-2015

DEPARTMENT: PS- DETECTIVE

DEPT CODE: 10-1211

# CITY OF CAYCE BUDGET JUSTIFICATION FY 15/16

Account Line Item	FY 15/16 Request	Justification
<p style="text-align: right;">10-1211-385</p> <b>CAPITAL EXPENDITURES</b>	<p><b>\$7,433.00</b></p>          <p><b>\$3,319.00</b></p>          <p><b>\$8,795.00</b></p>	<p><b>Four (4) additional TASER ECD's</b> so each investigator can be issued one, so that they will have one when the need arises. Investigators sometimes respond to assist the patrol division with high-priority calls involving violent or resistive persons, and participate in arrest warrant/search warrant operations. TASER's have been shown to reduce the likelihood of injury to both officers and suspects.</p> <p>Counter tops and sink for the lab are in need of replacing due to being over 10 years old. Due to the absorption of a mixture of chemicals over the years, the countertop space has become a hazardous environment. New countertops and sink will consist of a non absorbant material and accidental spill run off. The new material that will be used would make the lab usable through the next 15-20 years.</p> <p><b>a new video system I P cellular</b> would enable the investigative unit to equip undercover vehicles or surveillance vehicles for video surveillance. Respond to citizens or business request for covert camera installations. Anew system would allow the investigation unit to monitor,manipulateand record surveillance over web based applications.</p>
<p style="text-align: right;">10-1211-385</p> <b>CAPITAL EXPENDITURES</b>	<p><b>\$2,500.00</b></p>	<p><b>Covert audio surveillance system</b> that provides for the use of existing cell phone as active recording devices that drug agents can monitor during an operation to gather evidence, maintain safety, and track undercover agents and informants. Criminals are aware of other recording devices, but carrying a cell phone is not unusual and does not make criminals suspicious during controlled purchase operations.</p>

DATE PREPARED: 2-1-2015

DEPARTMENT: PS- DETECTIVE

DEPT CODE: 10-1211

# CITY OF CAYCE BUDGET JUSTIFICATION FY 15/16

Account Line Item	FY 15/16 Request	Justification
<b>10-1211-385</b> <b>CAPITAL EXPENDITURES</b>	<b>\$26,769.00</b>	<b>Vehicle 308</b> Chief and Shop Director have determine that vehicle 308 needs replacing due to mileage and age - 2003 Chevy Tahoe; Mileage 170,314; Cost of repairs \$3,550; New vehicle price \$24,251, includes sales tax; Lights \$1,600; Siren box and speaker \$418; Tool box \$500; Total \$26,377; Cost per mile \$.31 we need avg to be \$.13
	<b>\$28,664.00</b>	<b>Vehicle 313</b> Chief and Shop Director have determine that vehicle 313 needs replacing due to mileage and age - 2001 Chevy Tahoe; Mileage 190,294; Cost of repairs \$2,539; New vehicle price \$26,646, includes sales tax; Lights \$1,600; Siren box and speaker \$418; Total \$28,664; Cost per mile \$.24 we need avg to be \$.13
	<b>\$25,499.00</b>	<b>Direct link Video Throw Phone system</b> would allow crisis Negotiators. SWAT, and Narcotics Investigations to see and communicate with suspects that are holding victims hostage in a barricaded incident.
	<b>\$11,000.00</b>	<b>Purchase (4) Level B Suits, and (2) SCBA Systems</b> for processing Clandestine labs. This equipment is needed instead of using Fire department SCBA systems because of the exposure to different chemicals the harness may absorbe these chemicals and become unsuitable for a high heat environment.



DATE PREPARED: 2-1-2015

DEPARTMENT: PS- DETECTIVE

DEPT CODE: 10-1211

**CITY OF CAYCE**  
**BUDGET JUSTIFICATION**  
**FY 15/16**

Account Line Item	FY 15/16 Request	Justification
TOTAL CAPITAL COST	\$113,979.00	

DATE PREPARED: 2-1-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DEPT CODE 10-1212

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed	
<b>SALARIES &amp; WAGES</b>	<b>10-1212-101</b>	<b>\$1,677,540</b>	Salaries for all 41 Public Safety Patrol employees; Includes 0% raises due to employees; Victims Advocate salary shown in account 1212-265;.Last year bonus cost was \$7440.	\$1,721,455	-2.6%	-\$43,915
<b>OVERTIME EXPENSE</b>	<b>10-1212-102</b>	<b>\$165,234</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. 2015 \$96,386.59; avg. \$13,769.51/mo. x 12= \$165,234	\$134,925	22.5%	\$30,309
<b>DUES &amp; MEMBERSHIPS</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).	\$1,150	0.0%	\$0
<b>TRAVEL EXPENSE</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>SCMIT/DOJ VEST GRANT 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>AUTO OPERATING EXPENSE</b>	<b>10-1212-217</b>	<b>\$143,700</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 14/15 \$129,664). Expenditures through Jan. \$11,979.80/mo. x 12= \$143,758. 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 warrantv options.	\$135,000	6.4%	\$8,700

DATE PREPARED: 2-1-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DEPT CODE 10-1212

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>10-1212-226</b>	<b>\$20,000</b>	Warranty options.			
<b>SERVICE CONTRACTS</b>		Maintenance plan/contract for service and repair of equipment; mobile and hand held 2 way radios, rechargers for radios, 800mhz radio system/service. The service contract with PAL800 is \$1,500/mo. X 12= \$18,000	\$20,180	-0.9%	(\$180)
<b>10-1212-227</b>	<b>\$9,500</b>	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 removing the cost to maintain the call boxes out of this budget line item. This cost is being moved to the Park budget.	\$9,500	0.0%	\$0
<b>EQUIPMENT REPAIR EXPENSE</b>					
<b>10-1212-229</b>	<b>\$2,185</b>	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	\$2,185	0.0%	\$0
<b>SLED/NCIC EQUIPMENT EXPENSE</b>					
<b>10-1212-231</b>	<b>\$500</b>	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.	\$500	0.0%	\$0
<b>HAND TOOLS &amp; SUPPLIES</b>					
<b>10-1212-237</b>	<b>\$500</b>	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.	\$500	0.0%	\$0
<b>RADIO SUPPLIES</b>					

DATE PREPARED: 2-1-2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DATE REV #1:

DEPT CODE 10-1212

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>SAFETY SUPPLIES</b>	10-1212-238 <b>\$2,600</b>	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 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 & shipping = \$350. Replace traffic vests as needed, PPE kits, rain gear, search gloves, flash lights, air filters for masks, road signs for check points.	\$2,600	0.0%	\$0
<b>UNIFORM EXPENSE</b>	10-1212-241 <b>\$40,000</b>	Replacement uniforms annually needed for 55 uniformed officers, include, short & 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)	\$32,000	25.0%	\$8,000
<b>JAIL DETENTION EXPENSE</b>	10-1212-242 <b>\$600</b>	Booking expense (only meals were paid for out of this line item in 15/16). Meals and medication for inmates.	\$600	0.0%	\$0
<b>LAUNDRY &amp; LINEN EXPENSE</b>	10-1212-243 <b>\$100</b>	Cost for cleaning blankets and other associated linen, utilized in the jail.	\$100	0.0%	\$0
<b>VEHICLE INSURANCE EXPENSE</b>	10-1212-262 <b>\$22,000</b>	Forty eight (44) traffic vehicles, liability insurance is \$500/vehicle, collision insurance based on value of fleet.	\$22,000	0.0%	\$0
<b>EMPLOYEE TRAINING EXPENSE</b>	10-1212-264 <b>\$14,143</b>	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 Armorers and TASER's. Patrol Rifle Instructors (2) training . Training equipment that may need to be purchased (Please see attached training form for breakdown).	\$15,000	-5.7%	(\$858)

DATE PREPARED: 2-1-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DEPT CODE 10-1212

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>VICTIM ADVOCATE ASSESSMENTS EXPENSE</b> 10-1212-265	<b>\$78,711</b>	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.	\$53,000	48.5%	\$25,711
<b>DEPT. OF JUV. JUSTICE EXPENSE</b> 10-1212-266	<b>\$7,100</b>	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 Jan. 2015 \$586 montly avg. x 12 = \$7,100	\$5,000	42.0%	\$2,100
<b>SPECIAL DEPT. SUPPLIES</b> 10-1212-271	<b>\$28,000</b>	<p>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;</p> <p>Officers must qualify with their weapon twice/year. SWAT must maintain a higher standard in weapon proficiency then 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. 2014; 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.</p> <p>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.</p>	\$25,000	12.0%	\$3,000

DATE PREPARED: 2-1-2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DATE REV #1:

DEPT CODE 10-1212

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
10-1212-385	<b>\$204,991</b>		\$268,931	-23.8%	(\$63,940)
<b>MACHINES &amp; EQUIPMENT</b>					
		1. Replace vehicle 0021 '08 Impala (105,449) with new vehicle & equipment	\$ 27,774.00		
		2. Replace vehicle 0004 '07 Impala (112,321) with new vehicle & equipment	\$ 27,774.00		
		3. Replace vehicle 0005 '07 Impala (114,901) with new vehicle & equipment	\$ 27,774.00		
		4. Replace vehicle 0078 '09 Dodge Charger (90,000) with new vehicle & equipment	\$ 27,774.00		
		5. Replace vehicle 0079 '09 Dodge Charger (90,392) with new vehicle & equipment	\$ 27,774.00		
		6. 5 800mhz radios	\$ 27,000.00		
		7. Radio software upgrades	\$ 10,400.00		
		8. Firearms Range	\$ 9,779.00		
		9. 5 new Tasers	\$ 5,442.00		
		10. 15 New WMD gas mask	\$ 13,500.00		
		<b>Total</b>	<b>\$ 204,991.00</b>		
10-1212-805	<b>\$25,571</b>	For 5 Public Safety employees	\$25,571	0.0%	\$0
<b>SC STATE RETIREMENT CONTRIBUTIONS</b>					
10-1212-810	<b>\$357</b>	For 5 Public Safety employees	\$357	0.0%	\$0
<b>SC STATE PRE-RETIREMENT DEATH BENEFIT</b>					
10-1212-811	<b>\$219,915</b>	For 36 Public Safety employees;	\$210,535	4.5%	\$9,380
<b>SC PORS EXPENSE</b>					
10-1212-812	<b>\$3,381</b>	For 36 Public Safety employees;	\$3,236	4.5%	\$145
<b>SC PORS PRE-RETIREMENT BENEFIT EXPENSE</b>					

DATE PREPARED: 2-1-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DEPT CODE 10-1212

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
10-1212-813 SC PORS ACCIDENTAL DEATH BENEFIT EXPENSE	\$3,381	For 36 Public Safety employees;	\$3,236	4.5%	\$145
10-1212-814 SOCIAL SECURITY / FICA	\$143,027	For 41 employees, does not include Victim's Advocate, this is reflected in 265 line item; also includes	\$142,741	0.2%	\$286
10-1212-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$41,000	Number of people (41) x \$953.49= \$41,000	\$41,000	0.0%	\$0
10-1212-821 WORKERS COMP INSURANCE EXPENSE	\$88,050		\$88,050	0.0%	\$0
10-1212-822 MEDICAL INSURANCE EXPENSE	\$383,760	Per Human Resources. 780 x 41\$31,980 x 12 = \$383,760	\$345,359	11.1%	\$38,401
10-1212-825 UNEMPLOYMENT COMP EXPENSE	\$13,000		\$13,000		\$0
10-1212-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$13,000		\$13,000		\$0
<b>TOTAL</b>	<b>\$3,364,196</b>		<b>\$3,346,911</b>	<b>0.5%</b>	<b>\$17,285</b>

## FY15/16 BUDGET PROJECTIONS FOR PS-TRAFFIC

Name	Association	#	Cost	Dues Total	Training/Reg Fees	Date	Travel/Meals/Hotel
<b>DEPARTMENT</b>							
	LCLEOA	44	\$20.00	\$880.00			
	NRA		\$70.00	\$70.00			
	Mid-Carolina Shooting Range			\$200.00			
	Crisis Negotiation	1			\$150.00	Conference	\$295.00
	TAC Officer	1			\$350.00	Conference	\$405.00
	Misc. classes (as arise)				\$3,732.50		\$500.00
	Glock Armorers Course	3	\$175.00		\$525.00		
	TASER Instructor Recert	3	\$175.00		\$525.00		
	Patrol Rifle Instructor	2	\$445.00		\$1,050.00		
	Shooting Range supplies				\$5,000.00		
<b>CRIMINAL JUSTICE ACADEMY</b>							
	1 Day Classes	6	\$5.00		\$30.00		
	2 Day Classes	5	\$20.00		\$100.00		
	4 Day Classes	4	\$50.00		\$200.00		
	1 Week Classes	10	\$70.00		\$700.00		
	2 Week Classes	10	\$140.00		\$1,400.00		
<b>Water Rescue Training</b>							
	Water Rescue Operations	5	\$20.00		\$100.00		
	Swift Water Rescue Techn.	5	\$20.00		\$100.00		
	Pool Rental/class	1	\$180.00		\$180.00		
<b>TOTAL</b>				<b>\$1,150.00</b>	<b>\$14,142.50</b>		<b>\$1,200.00</b>

**PS-TRAFFIC TOTAL**

**\$16,492.50**



Item Type	# Needed	Cost	Total Amount
Long Sleeve Shirts	2	\$46.00	\$92.00
Short Sleeve Shirts	2	\$46.00	\$92.00
Pants	4	\$46.00	\$184.00
Class A Long Sleeve Shirt	1	\$65.00	\$65.00
Class A Short Sleeve Shirt	1	\$65.00	\$65.00
Class A Pants	1	\$65.00	\$65.00
Hat	1	\$45.00	\$45.00
Shoes	1	\$60.00	\$60.00
Boots	1	\$90.00	\$90.00
			\$758.00
<b>Per Officer</b>	<b>55</b>	<b>\$765.00</b>	<b>\$42,075.00</b>

***Additionally we can anticipate replacing:***

Coats	20	\$250.00	\$5,000.00
Badges	5	\$76.00	\$380.00
Hat Badges	5	\$68.00	\$340.00
Class A Pants	5	\$65.00	\$325.00
Class A Short Sleeve Shirt	5	\$65.00	\$325.00
Class A Long Sleeve Shirt	5	\$65.00	\$325.00
			<b>\$6,695.00</b>

***Ballistic Vest must be replaced every 5 years with about one fifth being replaced each year at a cost of \$550 on avg./ 12 vests per year***

	12	\$597.00	<b>\$7,164.00</b>
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***Over the past years, we have hired 5 new officers/year, each officers initial uniform issue is:***

Class B Long Sleeve Shirt	3	\$46.00	\$138.00
Class B Short Sleeve Shirt	3	\$46.00	\$138.00
Class B Pro Form Pants	3	\$46.00	\$138.00
Boots	1	\$90.00	\$90.00
Shoes	1	\$60.00	\$60.00
Hat	1	\$45.00	\$45.00
Class A Short Sleeve Shirt	1	\$65.00	\$65.00
Class A Long Sleeve Shirt	1	\$65.00	\$65.00
Coat	1	\$250.00	\$250.00
			\$989.00
<b>Total Cost of 5 new officers</b>	<b>5</b>	<b>\$989.00</b>	<b>\$4,945.00</b>

Patches have to be ordered for uniform shirts:

Police Patches	1000	\$1.50	\$1,500.00
Fire Patches	300	\$1.50	\$450.00
			<b>\$1,950.00</b>

**TOTAL COSTS FOR ALL UNIFORMS**

**\$62,829.00**

DATE PREPARED: 2-1-2015

DEPARTMENT: PS-PATROL

DEPT CODE: 10-1212

# CITY OF CAYCE BUDGET JUSTIFICATION FY 15/16

Account Line Item	FY 15/16 Request	Justification
<p style="text-align: right;">10-1212-385</p> <b>CAPITAL EXPENDITURES</b>	<p style="text-align: center;"><b>\$9,779</b></p>         <p style="text-align: center;"><b>\$5,442</b></p>	<p><b>Firearms Range</b>, construction of a Dept. owned firearms range. Upon construction of the range, the dept. would not have to rely on other agencies or range usage fees. The location of the property is city owned and the backstops have already been constructed. The property/land could be maintained by the dept. This is to include all material for the construction project.</p> <p><b>TASER protective equipment</b>, PS officers consider the TASER one of the safest and most effective alternatives available to them on the market. The goal in the dept. is to issues these devices to each officer, currently, TASER's are shared and have to be signed In/Out during the course of duty. The purchase of 5 additional units would greatly enhance the dept. to ensure that all officers on duty are carrying these devices. Training cartridges are required for the recertification process, 2 cartridges are required to be discharged by the officer annually;5 TASER's @ \$899.95 = \$4,499.75 Blackhawk Serpa Taser Holsters @ \$53.25= \$266.25; Total w / tax \$5442.</p>
<p style="text-align: right;">10-1212-385</p> <b>CAPITAL EXPENDITURES</b>	<p style="text-align: center;"><b>\$27,000</b></p>         <p style="text-align: center;"><b>\$10,400</b></p>	<p><b>800 Radios</b> Due to system upgrades in early 2016, we have 5 radios that will no longer work on the system. Due to the age of these radios, there is no upgrade available and they will have to be replaced. We propose to purchase the following: 5 portable radios @ \$5,000= \$25000. + 2,000 sales tax.</p> <p><b>Radio Software upgrades</b> As a result of upgrades to the Palmetto 800 system planned for early 2014, some of our current radios will no longer work on the</p>

DATE PREPARED: 2-1-2015

DEPARTMENT: PS-PATROL

DEPT CODE: 10-1212

# CITY OF CAYCE BUDGET JUSTIFICATION FY 15/16

Account Line Item	FY 15/16 Request	Justification
	<b>\$13,500</b>	<p>system in their current configurations. Replacing these radios would cost approx. \$68,275, however, they can be flash upgraded at the cost of \$400 per radio, for a total of \$10,400. If we purchase the upgrades, they can be done in house and will allow us to continue to use our current equipment.</p> <p><b>GasMask</b> The Federal government supplied this department with gas masks after 911. These mask well assist officers in case of a chemical release. The Federal Government is no longer suppling these mask. We need to replace some damaged mask and provide mask for officers we have added.</p>
<p style="text-align: right;"><b>10-1212-385</b> <b>CAPITAL EXPENDITURES</b></p>	<b>\$27,774</b>	<p><b>The Director of Public Safety &amp; Garage Director have determined these vehicles need replacing:</b></p> <p><b>Vehicle 0078:</b> 2009 Dodge Charger; Mileage 90,000; needs replacing due to mileage and age; Cost of repairs \$1,655; Price of new vehicle \$24,447 including sales tax; Lights \$1,600; ; Siren \$418; Stripe kit \$350; Console \$420 cadge \$349, Push Bumper \$190 Cost per mile \$.23 we need avg to be \$.13</p>
	<b>\$27,774</b>	<p><b>Vehicle 0021:</b> 2008 Impala; Mileage 105,449; needs replacing due to mileage and age; Cost of repairs \$736.80; Price of new vehicle \$24,447 including sales tax; Lights \$1,600; Cage \$349; Siren \$418; Stripe kit \$350; Push bumper \$190; Console \$420. Mileage cost \$.43 we need to average \$.13</p>

DATE PREPARED: 2-1-2015

DEPARTMENT: PS-PATROL

DEPT CODE: 10-1212

# CITY OF CAYCE BUDGET JUSTIFICATION FY 15/16

Account Line Item	FY 15/16 Request	Justification
	<b>\$27,774</b>	<b>Vehicle 0079:</b> 2009 Dodge Charger; Mileage 90,392; needs replacing due to age and motor issues; Cost of repairs \$509.00; Price of new vehicle \$24,447 including sales tax; Lights \$1,600; Siren \$418; Stripe kit \$350; Console \$420. Mileage cost \$.21 we need to average \$.13
	<b>\$27,774</b>	<b>Vehicle 0004:</b> 2007 Chevy Impala; Mileage 112,321; needs replacing due to age and mileage; Cost of repairs \$2,021.44; Price of new vehicle \$24,447 including sales tax; Lights \$1600; Cage \$349; Siren \$418; Stripe kit \$350; Push bumper \$190; Console \$420. Mileage cost \$.11 we need to average \$.13
	<b>\$27,774</b>	<b>Vehicle 0005:</b> 2007 Chevy Impala; Mileage 114,901; needs replacing due to age and mileage; Cost of repairs \$2,324.29; Price of new vehicle \$24,447 including sales tax; Lights \$1600; Cage \$349; Siren \$418; Stripe kit \$350; Push bumper \$190; Console \$420. Mileage cost \$.36 we need to average \$.13
<b>10-1212-385 CAPITAL EXPENDITURES</b>		

DATE PREPARED: 2-1-2015

DEPARTMENT: PS-PATROL

DEPT CODE: 10-1212

**CITY OF CAYCE  
BUDGET JUSTIFICATION  
FY 15/16**

Account Line Item	FY 15/16 Request	Justification
<b>TOTAL CAPITAL COST</b>	<b>\$204,991</b>	

DATE PREPARED: 2-1-2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Fire

DATE REV #1:

DEPT CODE 10-1213

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>10-1213-101</b>	<b>\$725,197</b>	Total salaries for 16 existing positions and 3 new positions.	\$532,725	36.1%	\$192,472
<b>SALARIES &amp; WAGES</b>					
<b>10-1213-102</b>	<b>\$30,000</b>	Holiday pay for 16 existing personnel (Salaries x 8 hours x 12 holidays) Holiday pay for 3 new personnel Overtime pay for extra duty (covering while others on vacations) As of Feb 1,2015 \$23,021 spent.	\$30,000	0.0%	\$0
<b>10-1213-102</b>	<b>\$30,000</b>	Overtime for Quarterly Fire Training and Off Duty fire response. As of Jan. 2015 average (no money was spent out of this account )56 certified firefighters.	\$30,000	0.0%	\$0
<b>FIRE RESPONSE OVERTIME EXPENSE</b>					
<b>10-1213-214</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 3 new proposed firefighters.Deputy Fire Marshal	\$885	0.0%	\$0
<b>10-1213-214</b>	<b>\$1,000</b>	For personnel training classes, etc. Reimbursement for hotels, fuel, and meals.	\$1,000	0.0%	\$0
<b>TRAVEL EXPENSE</b>					
<b>10-1213-217</b>	<b>\$50,000</b>	Estimated fuel cost (based on avg. monthly mileage divided by vehicles mpg's); Service costs based on figures from City fleet services. Avg through jan. 2015 is \$2,914 per month x 12 = \$34,971.48.	\$65,000	-23.1%	-\$15,000
<b>AUTO OPERATING EXPENSE</b>					
<b>10-1213-226</b>	<b>\$8,110</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 (16 radios x \$14.98 x 12 months).	\$7,750	4.6%	\$360
<b>SERVICE CONTRACTS</b>					
<b>10-1213-227</b>	<b>\$4,000</b>	Minor repairs to small engines, power tools, hand tools, etc. cost in first 6 months of 2014/2015 \$ x 12 = \$5010	\$4,000	0.0%	\$0
<b>EQUIPMENT REPAIR EXPENSE</b>					
<b>10-1213-228</b>	<b>\$5,000</b>	The Fire Dept. was built in 1965, and it needs several updates	\$4,000	25.0%	\$1,000
<b>BUILDING REPAIR EXPENSE</b>					

DATE PREPARED: 2-1-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Fire

DEPT CODE 10-1213

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed	
<b>HAND TOOLS &amp; SUPPLIES</b>	<b>10-1213-231</b>	<b>\$2,000</b>	Hand tools, to include, but not limited to: K-12 Saw (\$1,877.85); 5" 2 person hose rollers (\$331.70); and misc. hand tools (\$1,000)	\$2,000	0.0%	\$0
<b>RADIO SUPPLIES EXPENSE</b>	<b>10-1213-237</b>	<b>\$500</b>	Expenses to include, but not limited to, spare batteries, clips, antennas, etc.	\$500	0.0%	\$0
<b>SAFETY SUPPLIES</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>UNIFORM EXPENSE</b>	<b>10-1213-241</b>	<b>\$16,250</b>	Spring and Fall uniform expenses for 12 personnel assigned to the Fire Department.	\$10,792	50.6%	\$5,458
<b>JANITORIAL SUPPLIES</b>	<b>10-1213-244</b>	<b>\$600</b>	Includes household cleaning agents, vehicle cleaning, kitchen, and bathroom supplies.	\$600	0.0%	\$0
<b>SCBA &amp; FIRE EXTINGUISHER EXPENSE</b>	<b>10-1213-250</b>	<b>\$6,460</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. We are increasing due to the five (5) year contract ending and testing of the airpacks as well as the cylinders. est. cost for testing airpacks and cylinders \$3,000	\$6,460	0.0%	\$0
<b>VEHICLE INSURANCE EXPENSE</b>	<b>10-1213-262</b>	<b>\$5,000</b>	Nine (10) vehicles (Includes 1 trailer) x \$500= \$5000	\$5,000	0.0%	\$0
<b>EMPLOYEE TRAINING EXPENSE</b>	<b>10-1213-264</b>	<b>\$7,500</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	\$3,000	150.0%	\$4,500



DATE PREPARED: 2-1-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Fire

DEPT CODE 10-1213

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
10-1213-271	\$3,500	Special department supplies as needed	\$3,500	0.0%	\$0
<b>SPECIAL DEPARTMENT SUPPLIES</b>					
10-1213-385	\$210,816		\$528,398	-60.1%	(\$317,582)
<b>MACHINES &amp; EQUIPMENT</b>					
		1. Equipment for 3 new personell including uniforms	\$19,308		
		2. 10 Sets of new bunker gear	\$24,496		
		3. 12 Class A Haz-Mat suits	\$22,141		
		4. 12 Class B Haz-Mat suits	\$8,462		
		5. 5 800mhz APX 6000 extreme temp radios	\$23,540		
		6. New Brush Truck F-250 4X4 with skid unit	\$40,543		
		7. Small valves & guages for high rise pack	\$3,698		
		8. Hurst battery powered extication equipment	\$26,678		
		9. 8 Fire Dept. Bay Doors with remotes	\$41,950		
		<b>Total</b>	<b>\$210,816</b>		
10-1213-811	\$104,759	Salaries x .13340	\$76,755	36.5%	\$28,004
<b>SC PORS EXPENSE</b>					
10-1213-812	\$1,571	Salaries x .002	\$1,180	33.1%	\$391
<b>SC PORS PRE-RETIREMENT BENEFIT EXPENSE</b>					

DATE PREPARED: 2-1-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Fire

DEPT CODE 10-1213

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
10-1213-813 SC PORS ACCIDENTAL DEATH BENEFIT EXPENSE	\$1,571	Salaries x .002	\$1,180	33.1%	\$391
10-1213-814 SOCIAL SECURITY / FICA	\$60,420	For all 19 employees: (Salaries) x .0765	\$45,477	32.9%	\$14,943
10-1213-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$12,036	(# personnel x \$382 (Tort Rate)); 21 x \$382= \$8,022; 19 firefighters included.	\$8,600	40.0%	\$3,436
10-1213-821 WORKERS COMP INSURANCE EXPENSE	\$36,850		\$26,577	38.7%	\$10,273
10-1213-822 MEDICAL INSURANCE EXPENSE	\$138,662		\$103,147	34.4%	\$35,515
10-1213-825 UNEMPLOYMENT COMP EXPENSE	\$3,000	Based on History of unemployment	\$3,000		\$0
10-1213-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$3,000		\$3,000		\$0
<b>TOTAL</b>	<b>\$1,472,187</b>		<b>\$1,508,026</b>	<b>-2.4%</b>	<b>-\$35,839</b>

## FY14/15 BUDGET PROJECTIONS FOR PS-FIRE DEPT.

Name	Association	# people	Dues	Dues Total	Training/Reg Fees	Date	Travel/Meals/Hotel
<b>DEPARTMENT</b>							
	Mics. Fire Training				\$7,500.00		\$1,000.00
	LCLEOA	21	\$20.00	\$420.00			
	ASHI Instructor/Recert.	5	\$20.00	\$100.00			
	SC Fire Marshal Assoc.	1	\$50.00	\$50.00			
	ICC Membership	1	\$150.00	\$150.00			
	NFPA Membership	1	\$165.00	\$165.00			
<b>FIREMANS FUND</b>							
	SC Fire Marshal Assoc.				\$250.00	Spring Conference	\$1,400.00
	SC Fire Marshal Assoc.				\$150.00	Fall Conference	\$800.00
	SC Fire-Rescue					Summer Convention	\$5,000.00
				<b>\$885.00</b>	<b>\$7,500.00</b>		<b>\$1,000.00</b>

**FIRE DEPARTMENT TOTAL**

**\$9,385.00**

DATE PREPARED: 02-01-2015

DEPARTMENT: PS-Fire Dept

DEPT CODE: 10-1213

# CITY OF CAYCE BUDGET JUSTIFICATION FY 15/16

Account Line Item	FY 13/14 Request	Justification
<b>10-1213-385</b> <b>CAPITAL EXPENDITURES</b>	<b>\$40,543.00</b>	<b>2015 Ford F-250 4X4 cab and chassis</b> , automatic transmission, XL package, Skid Unit \$15,000, Emergency lights,siren light control w/ box speaker, Built in accordance to NFPA
	<b>\$22,140.44</b>	<b>12 Class "A" HazMat Suits</b> , ONESuit Flash, Certified to NFPA 1991 (2005 ed.)
	<b>\$8,461.56</b>	<b>12 Class "B" HazMat Suits</b> , ONESuit Shield, Dual Certified to NFPA 1994 Class 2 and NFPA 1992
	<b>\$19,307.86</b>	<b>Equipment for 3 new personnel.</b> Includes all uniforms.
	<b>\$24,495.30</b>	<b>10 sets of Bunker Gear</b> , to include, bunker coats, pants w/suspenders, boots, helmet, flash hood, and gloves.
<b>10-1213-385</b> <b>CAPITAL EXPENDITURES</b>	<b>\$23,540.00</b>	<b>Five (5) Motorola APX 6000 Radio</b> , Five (5) APX Xtreme Temp. Speaker Microphone

DATE PREPARED: 02-01-2015

DEPARTMENT: PS-Fire Dept

DEPT CODE: 10-1213

**CITY OF CAYCE  
BUDGET JUSTIFICATION  
FY 15/16**

Account Line Item	FY 13/14 Request	Justification
	<p>\$26,677.02</p> <p>\$41,950.00</p> <p>\$3,697.92</p>	<p><b>Hurst battery powered extrication equipment</b> to allow employees to access areas that are unable to be accessed by our gas powered hydraulic system.</p> <p><b>Fire Department bay doors</b> - Remove and replace all components of eight (8) Fire Department Bay doors.</p> <p>Small valves and gauges for high rise fire fighting operations.</p>
<b>TOTAL CAPITAL COST</b>	<b>\$210,813.10</b>	

DATE PREPARED: 2-1-2015

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DEPT. PS-Animal Srvs

DATE REV #1:

DEPT CODE 10-1214

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 13/14 Appropriation	Percent Change	\$ Amount Changed
10-1214-101	\$63,723	Totals salaries for 2 employees;	\$72,405	-12.0%	-\$8,682
<b>SALARIES &amp; WAGES</b>					
10-1214-102	\$5,500	The 13 paid holidays per employee and cleaning shealter on weekends	\$4,000	37.5%	\$1,500
<b>OVERTIME EXPENSE</b>					
10-1214-210	\$250	Covers cost for paper, ink cartridges, staples, paper clips, and other office supplies as needed.	\$250	0.0%	\$0
<b>PRINTING &amp; OFFICE SUPPLIES</b>					
10-1214-214	\$400	Annual renewal for DEA and SCACCA \$400 (required to maintain barbiturates)	\$400	0.0%	\$0
<b>DUES &amp; MEMBERSHIPS</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>TRAVEL EXPENSE</b>					
10-1214-217	\$7,000	1400 gallons of fuel @ \$3.50 = \$4,900 + \$860 maintenance (oil/tires/brakes) = \$5,760 after 6 months over budget by 2.4 %	\$7,000	0.0%	\$0
<b>AUTO OPERATING EXPENSE</b>					
10-1214-220	\$5,000	Gas and Electric usage for new shelter cost first 6 months 3802.30. cost should be lower after the move to the county	\$2,500	100.0%	\$2,500
<b>UTILITIES EXPENSE</b>					
10-1214-226	\$7,000	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 Columbia rate is 76%.	\$2,500	180.0%	\$4,500
<b>SERVICE CONTRACTS</b>					
10-1214-227	\$1,500	Repairs to essential equipment without warranties such as washer/dryer, freezer, refrigerators, HVAC, ventilation fans, etc.	\$2,500	-40.0%	(\$1,000)
<b>EQUIPMENT REPAIR EXPENSE</b>					
10-1214-228	\$1,500	Repairs and maintenance to the facility and office, such as roof, garage doors, fencing, windows, dog doors, flooring, etc.	\$2,500	-40.0%	(\$1,000)
<b>BUILDING REPAIR EXPENSE</b>					

DATE PREPARED: 2-1-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DEPT. PS-Animal Srvs

DEPT CODE 10-1214

Account Line Item	FY 15/16 Request	Justification	FY 13/14 Appropriation	Percent Change	\$ Amount Changed
<b>10-1214-237</b> RADIO SUPPLIES EXPENSE	<b>\$100</b>	Batteries, chargers, ACC for 2 employees	\$100	0.0%	\$0
<b>10-1214-241</b> UNIFORM EXPENSE	<b>\$1,038</b>	8 shirts @ \$32 = \$256; 8 pants @ \$69 = \$552; 2 sets of boots @ \$85 = \$170; 2 belts @ \$30 = \$60	\$1,038	0.0%	\$0
<b>10-1214-244</b> JANITORIAL SUPPLIES	<b>\$1,000</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..	\$1,000	0.0%	\$0
<b>10-1214-261</b> ADVERTISING EXPENSE	<b>\$1,000</b>	Magazine, newspaper, internet ads to promote the shelter and upcoming community service related events. Used to promote Pet Adoption program	\$1,000	0.0%	\$0
<b>10-1214-262</b> VEHICLE INSURANCE EXPENSE	<b>\$1,000</b>	For 2 vehicles	\$1,000	0.0%	\$0
<b>10-1214-264</b> EMPLOYEE TRAINING EXPENSE	<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	\$2,000	0.0%	\$0
<b>10-1214-271</b> SPECIAL DEPARTMENT SUPPLIES	<b>\$3,000</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.	\$2,500	20.0%	\$500

DATE PREPARED: 2-1-2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Animal Srvs

DATE REV #1:

DEPT CODE 10-1214

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 13/14 Appropriation	Percent Change	\$ Amount Changed
<b>10-1214-280</b>  <b>ANIMAL CONTROL SUPPLIES</b> <b>(Animal food/Medical/Adoption)</b>	<b>\$5,000</b>	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)	\$5,000	0.0%	\$0
<b>10-1214-385</b>	<b>\$13,500</b>	For Pet Licensing program, dog park, 800mhz radio, (Please see justification forms provided)	\$0		\$13,500
<b>CAPITAL EQUIPMENT EXPENSE</b>		1. 2 800mhz radios 2. Pet licensing program	\$10,000 \$3,500 <hr style="width: 50%; margin-left: auto; margin-right: 0;"/> <b>Total</b> \$13,500		
<b>10-1214-805</b>	<b>\$7,565</b>	<b>SC STATE RETIREMENT CONTRIBUTIONS</b>	\$3,557	112.7%	\$4,008
<b>10-1214-810</b>	<b>\$105</b>	<b>SC STATE PRE-RETIREMENT DEATH BENEFIT</b>	\$49	114.3%	\$56



DATE PREPARED: 2-1-2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Animal Srvs

DATE REV #1:

DEPT CODE 10-1214

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 13/14 Appropriation	Percent Change	\$ Amount Changed
10-1214-811	\$0	Salary no one under PORS	\$3,537	-100.0%	-\$3,537
<b>SC PORS EXPENSE</b>					
10-1214-812	\$0	Salary ( No one under PORS	\$86	-100.0%	-\$86
<b>SCPORS Pre-Ret Death Benefit</b>					
10-1214-813	\$0	Salary (No One under PORS	\$86	-100.0%	-\$86
<b>SCPORS</b>					
<b>Pre-Ret Accidental Death Ben.</b>					
10-1214-814	\$5,305		\$5,817	-8.8%	(\$512)
<b>SOCIAL SECURITY / FICA</b>					
10-1214-820	\$2,000	Two (2) vehicles and tort	\$2,000	0.0%	\$0
<b>GENERAL INSURANCE EXPENSE (PROPERTY &amp; TORT)</b>					
10-1214-821	\$1,324	workers comp (SMIT)	\$2,968	-55.4%	-\$1,644
<b>WORKERS COMP INSURANCE EXPENSE</b>					
10-1214-822	\$14,596	Per Human Resources.608.17 per employee per month x 12	\$14,380	1.5%	\$216
<b>MEDICAL INSURANCE EXPENSE</b>					

DATE PREPARED: 2-1-2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Animal Svcs

DATE REV #1:

DEPT CODE 10-1214

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 13/14 Appropriation	Percent Change	\$ Amount Changed
10-1214-825 UNEMPLOYMENT COMP EXPENSE	\$1,630		\$1,630	0.0%	\$0
10-1214-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$2,000		\$2,000		\$0
<b>TOTAL</b>	<b>\$154,536</b>		<b>\$144,303</b>	<b>7.1%</b>	<b>\$10,233</b>

**FY15/16 BUDGET PROJECTIONS FOR PS-ANIMAL SERVICES**

<b>Name</b>	<b>Association</b>	<b>Dues</b>	<b>Training/Reg Fees</b>	<b>Date</b>	<b>Travel/Meals/Hotel</b>
<b>Jeremy Denny</b>					
	Euthanasia Recertification		\$225.00		\$125.00
<b>Summers, Leigh (ACO)</b>					
	Euthanasia Certification		\$125.00		\$125.00
<b>Beckham, Jamie</b>					
	Euthanasia Recertification		\$125.00		\$125.00
<b>Departmental</b>					
	Shelter Management		\$1,525.00		
	SCACCA Membership	\$36.00			
	DEA Membership	\$364.00			
	4th Euthanasia Training				\$125.00
<b>TOTAL</b>		<b>\$400.00</b>	<b>\$2,000.00</b>		<b>\$500.00</b>

**ANIMAL SERVICES TOTAL**

**\$2,900.00**

DATE PREPARED: 2-13-2015

DEPARTMENT: PS- ANIMAL SRV

DEPT CODE: 10-1214

# CITY OF CAYCE BUDGET JUSTIFICATION FY 14/15

Account Line Item	FY 15/16 Request	Justification
<p style="text-align: center;">10-1214-385 <b>CAPITAL EXPENDITURES</b> (Pet Licensing)</p>     <p style="text-align: center;">10-1214-385 <b>CAPITAL EXPENDITURES</b> (Radio)</p>	<p style="text-align: center;"><b>\$3,500.00</b></p>          <p style="text-align: center;"><b>\$10,000.00</b></p>	<p>According to the ASPCA, 62% of American households own pets. Within those households there is an average of 1.6 dogs and 2.1 cats. (AVMA) There are approximately 6,800 households in Cayce. Using those figures, 4,216 households have 1 dog and 2 cats. If a pet license cost \$10 (less than the national average), the program would generate \$126,480/year.</p>          <p>Cayce Public Safety has moved to an 800 radio system. Animal Services requires two (2) radios compatible with the 800 system. This is a safety issue for officers answering daily call for service. Purchase of this equipment ensures that officers can notify dispatch of their location and call for help if necessary.</p>
<p style="text-align: center;"><b>Total Expense</b></p>	<p style="text-align: center;"><b>\$13,500.00</b></p>	

DATE PREPARED: 2-1-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DEPT. PS Park

DEPT CODE 10-1215

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>SALARIES &amp; WAGES</b>					
10-1215-101	\$130,750	Totals salaries for (4) employees;(2) Park Rangers, (2) Park /PSO Law Enforcement Officers	\$0		\$130,750
<b>OVERTIME EXPENSE</b>					
10-1215-102	\$10,000	Over time hrs. and cost for paid holidays for (4) employees are paid through this line item. 4 x 12 = 48 days x 8 hrs. = \$6,304.16	\$0		\$10,000
<b>PRINTING &amp; OFFICE SUPPLIES</b>					
10-1215-210	\$100	Covers cost for paper, ink cartridges, staples, paper clips, and other office supplies as needed.	\$0		\$100
<b>DUES &amp; MEMBERSHIPS</b>					
10-1215-214	\$80	Annual renewal for LCLEOA	\$0		\$80
<b>TRAVEL EXPENSE</b>					
10-1215-215	\$0	Travel cost for motels and meals for training.	\$0		\$0
<b>EQUIPMENT OPERATING EXPENSE</b>					
10-1215-217	\$2,500	maintenance for equipment and fuel cost for golf cart and ATV (oil/tires/brakes)	\$0		\$2,500
<b>UTILITIES EXPENSE</b>					
10-1215-220	\$500	Gas and Electric usage for new building if one is built.	\$0		\$500
<b>SERVICE CONTRACTS</b>					
10-1215-226	\$240	Unsure of any Service contracts at this time.	\$0		\$240
<b>EQUIPMENT REPAIR EXPENSE</b>					
10-1215-227	\$2,500	Repairs to essential equipment without warranties such as ATV, Golf Cart.	\$0		\$2,500
<b>BUILDING REPAIR EXPENSE</b>					
10-1215-228	\$0	Repairs and maintenance to the facility and office, such as roof, garage doors, fencing, windows, flooring, etc.	\$0		\$0

DATE PREPARED: 2-1-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS Park

DEPT CODE 10-1215

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
<b>10-1215-237</b>	<b>\$250</b>	Batteries, chargers, ACC for 4 employees	\$0		\$250
<b>RADIO SUPPLIES EXPENSE</b>					
<b>10-1215-241</b>	<b>\$3,500</b>	Shirts @ \$32 or \$50; pants @ \$69 = \$552; 4 sets of boots @ \$85 = \$170; 4 belts @ \$30 = \$60 new Uniforms that are damaged or worn out. Rain Gear \$300	\$0		\$3,500
<b>UNIFORM EXPENSE</b>					
<b>10-1215-244</b>	<b>\$250</b>	Toilet paper, paper towels, hand soap, soap dispensers, brooms, mops, mop bucket, scrubbers, brushes, etc..	\$0		\$250
<b>JANITORIAL SUPPLIES</b>					
<b>10-1215-261</b>	<b>\$0</b>	Magazine, newspaper, internet ads to promote the Park and upcoming community service related events.	\$0		\$0
<b>ADVERTISING EXPENSE</b>					
<b>10-1215-262</b>	<b>\$1,000</b>	2 vehicles that are picked up at HQ and driven back and forth to the Park.	\$0		\$1,000
<b>VEHICLE INSURANCE EXPENSE</b>					
<b>10-1215-264</b>	<b>\$290</b>	Training for two (2) employees	\$0		\$290
<b>EMPLOYEE TRAINING EXPENSE</b>					
<b>10-1215-271</b>	<b>\$2,000</b>	This line item supports all safety equipment plus,, gloves, Vest , Ammo, and misc. Items	\$0		\$2,000
<b>SPECIAL DEPARTMENT SUPPLIES</b>					

DATE PREPARED: 2-1-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS Park

DEPT CODE 10-1215

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
10-1215-385	<b>\$68,100</b>	Riverwalk Golf Cart, 800 Radios, Storage Building,	\$0		\$68,100
<b>CAPITAL EQUIPMENT EXPENSE</b>					
		1. Riverwalk Club Car Golf Cart	\$7,600		
		2. 2 800mhz radios	\$10,000		
		3. New storage building	\$50,500		
		<b>Total</b>	<b>\$68,100</b>		
10-1215-805	<b>\$7,829</b>	Salaries (\$58,997.70) x .10910 = \$6,436.65+ overtime			\$7,829
<b>SC STATE RETIREMENT CONTRIBUTIONS</b>					
10-1215-810	<b>\$103</b>	Salaries (\$58,997.70) x .0015 = \$105 + overtime	\$0		\$103
<b>SC STATE PRE-RETIREMENT DEATH BENEFIT</b>					
10-1215-811	<b>\$9,397</b>	Salary (\$67,085.63) X.13340 = \$8,949.22 + overtime	\$0		\$9,397
<b>SC PORS EXPENSE</b>					
10-1215-812	<b>\$141</b>	Salary ( \$67,085.63 ) x .002 = \$135 + Overtime	\$0		\$141
<b>SCPORS PRE-RETIREMENT DEATH BENEFIT</b>					
10-1215-813	<b>\$141</b>	Salary (\$67,085.63 ) x .002 = \$135 + Overtime	\$0		\$141
<b>SCPORS PRE-RET ACCIDENTAL DEATH BENEFIT</b>					

DATE PREPARED: 2-1-2015

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS Park

DEPT CODE 10-1215

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	\$ Amount Changed
10-1215-814	\$10,879	For 4 employees: (Salaries) \$132,387.50 x .0765 + overtime = \$10,879	\$0		\$10,879
<b>SOCIAL SECURITY / FICA</b>					
10-1215-820	\$2,000	Two (2) vehicles and tort	\$0		\$2,000
<b>GENERAL INSURANCE EXPENSE (PROPERTY &amp; TORT)</b>					
10-1215-821	\$4,969	Workers comp (SMIT)	\$0		\$4,969
<b>WORKERS COMP INSURANCE EXPENSE</b>					
10-1215-822	\$29,192	Per Human Resources.\$608.17 per monthper employee	\$0		\$29,192
<b>MEDICAL INSURANCE EXPENSE</b>					
10-1215-825	\$1,000		\$0		\$1,000
<b>UNEMPLOYMENT COMP EXPENSE</b>					
10-1215-828	\$3,000		\$0		\$3,000
<b>HEALTH REIMBURSEMENT ACCOUNT EXPENSE</b>					
<b>TOTAL</b>	<b>\$290,711</b>		<b>\$0</b>		<b>\$290,711</b>



## FY15/16 BUDGET PROJECTIONS FOR PS-Park

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
<b>Kerri Martin/ Park Ranger</b>	LCLEOA	20			
River Rescue			\$20.00		
<b>Jerrett Epperson / Park Ranger</b>	LCLEOA	20			
River Rescue			\$20.00		
<b>David Byerly / Park LEO</b>	LCLEOA	\$20.00			
River Resue			\$20.00		
EMR Training			\$65.00		
<b>Larwance Creed / Park LEO</b>	LCLEOA	\$20.00			
River Recue			\$20.00		
EMR Training			\$65.00		
<b>TOTAL</b>		<b>\$80.00</b>	<b>\$210.00</b>		<b>\$0.00</b>

**PARK SERVICES TOTAL**

**\$290.00**

DATE PREPARED: 2-2-2015

DEPARTMENT: PS- Parks

DEPT CODE: 10-1215

# CITY OF CAYCE BUDGET JUSTIFICATION FY 15/16

Account Line Item	FY 15/16 Request	Justification
<p style="text-align: center;"><b>10-1215-385</b> <b>CAPITAL EXPENDITURES</b> (Golf Cart)</p>	<p style="text-align: center;"><b>\$7,600.00</b></p>	<p><b>2015/16 Club Car golf cart (gas)</b> with rear folding seat, ultimate light kit, full windshield, extended top, grab bar with trailer hitch, riding cover, ceramic heater and TIR 3 LED emergency lights with brackets. The purchase of this golf cart would ensure that the officer assigned to phase four of the Riverwalk and Timmerman Trail would have a vehicle for them to patrol on a daily basis. An additional \$500 is an anticipated price change when the 2016 models roll out in July of 2015 (Year model change).</p>
<p style="text-align: center;"><b>10-1215-385</b> <b>CAPITAL EXPENDITURES</b> (Radio)</p>	<p style="text-align: center;"><b>\$10,000.00</b></p>	<p><b>800 Radio</b> Cayce Public Safety has moved to an 800 radio system. With new postions being added to Public Safety to staff the Riverwalk Park with two park rangers, two (2) 800 radios are needed for these officers. This is a safety issue for the officers answering calls for service and responding to emergency call box activations. The purchase of this equipment ensures that our officers can notify dispatch of their location and call for assistance in case emergency situations arise.</p>
<p style="text-align: center;"><b>10-1215-385</b> <b>CAPITAL EXPENDITURES</b> (Storage building)</p>	<p style="text-align: center;"><b>\$50,500.00</b></p>	<p><b>Storage Building</b> With the addition of new equipment for the Riverwalk Park (golf carts and Kuboda's), we are in the need of a building to store the equipment. The pruchase of a metal storage building to inculde concrete pad and all electrical equipment to properly provide interior and exterior lights and power. The current storage building at Naples Avenue at the Riverwalk is out of storage space for any further vehicles or equipment. The new storage building will be placed somewhere near the Timmerman Trail/Phase Four of the Riverwalk so that our officers can have access to storage of vehicles and equipment on the new end of the park.</p>
<p><b>Total Expense</b></p>	<p style="text-align: center;"><b>\$68,100.00</b></p>	

DATE PREPARED: 3/6/15

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Street Lighting

DATE REV #1:

DEPT CODE 10-1325

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
10-1325-220 ELECTRIC & GAS EXPENSE	\$232,000	COC is averaging almost \$19,320 per month in the current year.	\$210,000	10.5%	\$22,000
<b>TOTAL</b>	<b>\$232,000</b>		<b>\$210,000</b>	<b>10.5%</b>	<b>\$22,000</b>

DATE PREPARED: 2-2-2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

SANITATION

DATE REV #1:

DEPT CODE

10-1337

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Amount Change
<b>SALARIES &amp; WAGES</b>					
10-1337-101	\$592,579	Sufficient for 17 full time positions plus 1 (Refuse Collector )	\$565,921	4.7%	26,658
<b>OVERTIME EXPENSE</b>					
10-1337-102	\$1,500	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%	0
<b>PRINTING/OFFICE SUPPLIES</b>					
10-1337-210	\$700	No change	\$700	0.0%	0
<b>POSTAGE EXPENSE</b>					
10-1337-211	\$1,000	No change	\$1,000	0.0%	0
<b>DUES &amp; MEMBERSHIPS</b>					
10-1337-214	\$420	Employees yearly memberships for SGFMA- RCSC -\$100 APWA \$320	\$583	-28.0%	163
<b>TRAVEL EXPENSE</b>					
10-1337-215	\$895	AWPA Fall Conference, ODB ,RCSC-Spring & Fall amount used for rooms and expenses at conferences.	\$1,020	-12.3%	125
<b>AUTO OPERATING EXPENSE</b>					
10-1337-217	\$150,000	Fuel, service maintenance, tires, repairs for 14 sanitation Trucks	\$160,000	-6.3%	10,000
<b>TELEPHONE EXPENSE</b>					
10-1337-221	\$6,000		\$7,000	-14.3%	1,000
<b>SERVICE CONTRACTS</b>					
10-1337-226	\$900	No change	\$900	0.0%	0
<b>EQUIPMENT REPAIR EXPENSE</b>					
10-1337-227	\$8,000	Major work on main Leaf-Machine before leaves season begins this fall.also our pull behind trailer and back up Leaf Trailer unit. Pick-up tubes for both machines.Tarps and covers for roll off trucks and containers.	\$5,500	45.5%	2,500
<b>Waste Disposal/Tipping fees</b>					
10-1337-229	\$1,000	This amount would be for the odds & ends loads that are hauled to the landfill that we are charged for.Construction and debris that we some time have.	\$2,500	-60.0%	1,500

DATE PREPARED: 2-2-2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. SANITATION

DATE REV #1:

DEPT CODE

10-1337

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Amount Change
<b>10-1337-231</b> <b>HAND TOOLS &amp; SUPPLIES</b>	<b>\$6,000</b>	Includes pitch forks,leaf rakes,truck wash and tools for replacing broken wheels and the metal bars on the roll carts. Fence screen for the area where trucks are parked.	\$5,000	20.0%	1,000
<b>10-1337-238</b> <b>SAFETY SUPPLIES</b>	<b>\$5,000</b>	Empolyee safety work boot fund.The rest covers gloves,vests,gatorade, safety glasses,rain gear -ear plugs and safety hard hats. Work boots will be purchased on site from truck that will come to city. Chaps for on call chain saw use.	\$4,500	11.1%	500
<b>10-1337-241</b> <b>UNIFORM EXPENSE</b>	<b>\$8,500</b>	18 Full time employees uniform rental plan. Increased this year,for possible new refuse collection worker, no jackets this year.	\$7,400	14.9%	1,100
<b>10-1337-244</b> <b>JANITORAL SUPPLIES</b>	<b>\$450</b>	No Change	\$450	0.0%	0
<b>10-1337-249</b> <b>MEDICAL,DR,PHYSICAL EXPENSE</b>	<b>\$1,500</b>	CDL Medical Certifications requirements for drivers.This also pays for random drug /alcohol testing	\$2,000	-25.0%	500
<b>10-1337-262</b> <b>VEHICLE INSURANCE EXPENSE</b>	<b>\$9,000</b>	14 sanitation vheciles x\$500.00	\$8,000	12.5%	1,000
<b>10-1337-264</b> <b>EMPLOYEE TRAINING EXP.</b>	<b>\$440</b>	Chainsaw Training for on call Employees; APWA Fall Equipment/Bucket Truck Training; Recycling & Solid Waste Professional Certification	\$200	120.0%	240
<b>10-1337-272</b> <b>SPECIAL SUPPLIES, PLASTIC GARBAGE BAGS</b>	<b>\$4,500</b>	Change for shipping	\$4,250	5.9%	250
<b>10-1337-275</b> <b>SPECIAL SUPPLIES , RECYCLE BINS LEAF BAGS</b>	<b>\$3,000</b>	Change for shipping	\$2,500	20.0%	500
<b>10-1337-385</b> <b>MACHINES &amp;EQUIPMENT</b>	<b>\$226,991</b>	1. Rear Loader Garbage Truck 2. SUV/full size pick up	\$161,555	40.5%	65,436
		<b>Total</b>	<u>\$226,991.00</u>		

DATE PREPARED: 2-2-2015

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

SANITATION

DATE REV #1:

DEPT CODE

10-1337

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Amount Change
10-1337-805	\$64,018		\$60,568	5.7%	3,450
SC STATE RETIREMENT CONTRIBUTIONS					
10-1337-810	\$880		\$845	4.2%	35
SC STATE PRE-RETIREMENT DEATH BENEFIT					
10-1337-814	\$45,447		\$43,660	4.1%	1,787
SOCIAL SECURITY / FICA					
10-1337-820	\$9,000		\$8,000	12.5%	1,000
GENERAL INSURANCE EXPENSE (PROPERTY & TORT)					
10-1337-821	\$40,636		\$38,944	4.3%	1,692
WORKERS COMP INSURANCE EXPENSE					
10-1337-822	\$137,932		\$134,989	2.2%	2,943
MEDICAL INSURANCE EXPENSE					
10-1337-825	\$4,000		\$4,000	0.0%	0
UNEMPLOYMENT COMP EXPENSE					
10-1337-828	\$4,000		\$4,000	0.0%	0
HEALTH REIMBURSEMENT ACCOUNT EXPENSE					
<b>TOTAL</b>	<b>\$1,334,288</b>		<b>\$1,237,485</b>	<b>7.8%</b>	<b>96,803</b>

## **FY 15-16 Dues & Memberships Expense Budget Justification**

10-1337-SANITATION

<b>Item</b>	<b>Number of Persons</b>	<b>Cost Per Person</b>	<b>Total Cost</b>
APWA	2	\$160	\$320
SGFMA	GROUP		
RCSC	2	\$50	\$100

**\$420**

**FY 15-16 Travel Expense Budget Justification**

SANITATION

Item	Number of Persons	Lodging Expense		Meals Expense		Travel Cost Per Person	Total Cost
		Number of Nights	Hotel Cost Per Person Per Day	Number of Days	Food Cost Per Person Per Day		
APWA Conference	2	3	\$90	3			\$540
SGFMA/RCSC	1	3	\$90	3			\$270
ODB / Equip.Show	2	1	\$85	1			\$85

**Total Cost            \$895**



## FY 15-16 Training Expense Budget Justification

### SANITATION

<b>Item</b>	<b>Number of Persons</b>	<b>Cost Per Person</b>	<b>CEUs Per Person</b>	<b>Travel Expense</b>	<b>Total Cost</b>
CHAINSAW CLASS	4	\$60			\$240
BUCKET TRUCK					
APWA LOCAL	10	\$10	2	NO	\$100
Recycle PRO. CERT.	2	\$50	10	NO	\$100

**Total Cost            \$440**

**City of Cayce  
FY 15-16  
Capital Equipment/New Initiatives or Services/Personnel**

<b>Department</b>	SANITATION
<b>Issue</b>	Purchase a 2015 Rear Loader Garbage
<b>Justification</b>	<p>Over this past budget year the sanitation routes have expanded. With the introduction of recycling roll carts and more areas being annexed, our trucks are being challenge to keep up with the growth. A full size new truck is needed to keep the pressure off from the old front line trucks. This truck would take the place of truck #1081. It's a 2006 Mack with 13,000 hours of running time on it. We would put this truck on yard trash, and it would still back up the two front line trucks when either goes in for service. Our main trash truck is #1085 a 2002 Mack with over 17,000 hours of running time on it. This truck would be put on recycling and be a spare for any of our other front line trucks. We would like to keep our sanitation fleet on a 7- 10 year program if at all possible; it would help save the city on fuel, maintaince and repair. These trucks are getting higher every year.</p> <p>The growth of the city means a greater demand for service so with the help of the city garage we want to start rotating our fleet to get the most years out of these expensive trucks.</p>
<b>Estimated Impact on FY 15-16 Budget</b>	10-1337-385 \$197,000

City of Cayce

FY 15-16

Capital Equipment/New Initiatives or Services/Personnel

<p><b>Department</b></p>	<p>SANITATION</p>
<p><b>Issue</b></p>	<p>Purchase SUV / 4 DOOR TRUCK /Manager Vehicle</p>
<p><b>Justification</b></p>	<p>We need a SUV or another full size pick-up truck in the Sanitation Department .What I'm currently driving is an F-150(1071) that would be passed down to the Sanitation Supervisor. The supervisor truck will also be used as the main on call vehicle for any employee that is called in. This truck has caution lights, safety equipment and chain saw gear that are needed for on call. The truck that is being driven now by the supervisor (2004, Chevy with 4x4) will replace a 1996 dodge that was purchase from DNR in 2003. The three employees that are on the street crew use this vehicle for traffic control, checking addresses and helping out with flyers. This truck has been holding on for the last two years. It will need some major work if we keep it. We would like to sell and not put any more money in this truck. The routes are branching out more and we need ways to move employees around to other trucks while their trucks are gone to the landfill, recycling center or being worked on while still on the route. We have had so many hand me down vehicles from other departments, which have been good but there are not any good ones being let go this time. It would really save on time and fuel (smaller truck) to have this vehicle in this ever growing department.</p> <p>Estimated Impact on FY 15-16 Budget</p> <p>\$30,000</p>

City of Cayce  
 FY 15-16  
 Capital Equipment/New Initiatives or Services/Personnel

<p><b>Department</b></p> <p><b>Issues</b></p>	<p>Sanitation</p> <p>One (1) Additional Refuse Collector - 103</p> <p>( If route is expanded )</p>
<p><b>Justification</b></p>	<p>With the rising number of Annexations into the City, we need at least one more worker for the back of the truck. We have added on Concord park and Westwood mobile home park. These two areas when completed will add up to 400 more homes for pickup. Counting the Sanitation Supervisor the department consists of 9 drivers and 7 refuse collectors. Three drivers run the two roll off trucks and limb grapple to keep all the large piles of limbs, leaves and debris. Four drivers are on the residential route, two on garbage one on yard trash and one on recycling. If we expand the route this budget year, we would need another worker.</p> <p>When everyone is at work, we are still a little under man but we make do. This is not counting when employees are sick or on vacation. It would be great to have one more refuse collector to help us out</p>
<p><b>Impact on 15-16 Budget</b></p>	<p>\$24,585.60 plus fringes</p>

DATE PREPARED:

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DEPT.

P&amp;D

DEPT CODE

10-1463

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
<b>SALARIES &amp; WAGES</b>					
10-1463-101	<b>\$265,219</b>	Salary for 5 full time employees. 1 employee will receive their 6 month 5% pay increase. Removing Grants Coordinator job. Filling Spec. Projects position and hiring a new Director.	\$191,082	38.8%	\$74,137
10-1463-210	<b>\$2,250</b>	Decreased to reflect current expected usage.	\$2,700	-16.7%	-\$450
<b>PRINTING/OFFICE SUPPLIES</b>					
10-1463-211	<b>\$282</b>	No Change- Totally dependent on mailings necessary for required public notices.	\$282	0.0%	\$0
<b>POSTAGE EXPENSE</b>					
10-1463-214	<b>\$1,190</b>	Required memberships to maintain current certifications for various department staff. Memberships for new Special Projects Coor. (See attachment for complete breakdown of each positions dues & memberships)	\$645	84.5%	\$545
<b>DUES &amp; MEMBERSHIPS</b>					
10-1463-215	<b>\$3,825</b>	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)	\$0		\$3,825
<b>TRAVEL EXPENSE</b>					
10-1463-217	<b>\$2,600</b>	Maintenance and fuel for Building Official vehicle.	\$2,600	0.0%	\$0
<b>AUTO OPERATING EXPENSE</b>					
10-1463-221	<b>\$5,900</b>	3 Verizon cellular phones for Director, Building Official, and Special Projects Coor (\$1080). Cost of ShoreTel phone system (\$4,759.66 annual).	\$5,900	0.0%	\$0
<b>TELEPHONE EXPENSE</b>					
10-1463-228	<b>\$4,500</b>	\$4,000 added to replace records/storage shed	\$500	800.0%	\$4,000
<b>BUILDING REPAIR EXPENSE</b>					
10-1463-231	<b>\$500</b>	Replace tripod for projector and existing tools and equipment required to be on construction sites.	\$500	0.0%	\$0
<b>HAND TOOLS &amp; SUPPLIES</b>					

DATE PREPARED:

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

P&D

DEPT CODE

10-1463

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
<b>UNIFORM EXPENSE</b>					
10-1463-241	<b>\$300</b>	Work attire for Building Official	\$300	0.0%	\$0
<b>ADVERTISING EXPENSE</b>					
10-1463-261	<b>\$1,000</b>	No Change- Totally dependent on number of public hearings	\$1,000	0.0%	\$0
<b>VEHICLE INSURANCE EXPENSE</b>					
10-1463-262	<b>\$500</b>	Insurance on Building Officials Truck	\$500	0.0%	\$0
<b>EMPLOYEE TRAINING</b>					
10-1463-264	<b>\$3,200</b>	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. (See attached for more detail)	\$769	316.1%	\$2,431
<b>NPDES PHASE II</b>					
10-1463-265	<b>\$40,000</b>	Cost to contract with Lexington County and AMEC for NPDES program. Cost saving anticipated last year were not realized due to new permit requirements.	\$28,280	41.4%	\$11,720
<b>PROFESSIONAL SERVICES CONTRACT</b>					
10-1463-267	<b>\$12,300</b>	Additional \$10,000 for potential services to completely revise the Zoning Ordinance. \$2,300 added for new software maintenance cost.	\$0		\$12,300
<b>SPECIAL CONTRACT - COPIER</b>					
10-1463-270	<b>\$2,000</b>		\$2,650		-\$650
<b>SPECIAL DEPT. SUPPLIES</b>					
10-1463-271	<b>\$5,620</b>	Required maintenance agreements for GIS and Business License software. Includes grant preparation materials, color photos, presentation binders, etc... \$760 added for receipt printer for permit desk.	\$4,860	15.6%	\$760
<b>SC STATE RETIREMENT CONTRIBUTIONS</b>					
10-1463-805	<b>\$30,199</b>		\$21,807	38.5%	\$8,392

DATE PREPARED:

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

P&D

DEPT CODE

10-1463

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
10-1463-810	\$547		\$438	25.0%	\$109
<b>SC STATE PRE-RETIREMENT DEATH BENEFIT</b>					
10-1463-814	\$20,289		\$14,691	38.1%	\$5,598
<b>SOCIAL SECURITY/ FICA</b>					
10-1463-820	\$2,600		\$2,600	0.0%	\$0
<b>GENERAL INSURANCE EXPENSE (PROPERTY &amp; TORT)</b>					
10-1463-821	\$2,810		\$2,078	35.2%	\$732
<b>WORKERS COMP INSURANCE EXPENSE</b>					
10-1463-822	\$39,367		\$31,762	23.9%	\$7,605
<b>MEDICAL INSURANCE EXPENSE</b>					
10-1463-828	\$2,500	No Change	\$2,500	0.0%	\$0
<b>HEALTH REIMBURSEMENT ACCOUNT EXPENSE</b>					
<b>TOTAL</b>	<b>\$449,498</b>		<b>\$318,444</b>	<b>41.2%</b>	<b>\$131,054</b>

**FY13/14 BUDGET PROJECTIONS FOR P&D**

<b>Name</b>	<b>Association</b>	<b>Dues</b>	<b>Training/Reg Fees</b>	<b>Date</b>	<b>Travel/Meals/Hotel</b>
<b>Director</b>	SCEDI		\$600.00	Spring 2015	\$725.00
	APA/AICP	\$475.00			
	SCAPA		\$170.00	Fall 2015	\$600.00
			\$90.00	July 2015 (Date TBD)	
	BLOA	\$30.00	\$65.00	April. 2015	
	SCCDA	\$50.00	\$100.00	Oct. 2014	
	<b>Total</b>	\$555.00	\$1,025.00		\$600.00
<b>Building Official</b>					
	<b>Building Official</b>				
	Building Off. Assoc.	\$10.00			
	SC Fire Mar. Assoc.	\$25.00			
	BLOA	\$30.00	\$65.00		
	Int. Code Congress	\$125.00			
	Central BIA	\$20.00			
	FM Quarterly Training		\$44.00		
	ICC Legal & Manag./ CBO Tech		\$925.00		
	ADA Accessibility Inspector		\$150.00		
	DHEC recert		\$150.00		
	Legal briefings	\$96.00			
	SCASM	\$175.00			
	Building Off. Conf.		\$175.00		\$710.00
	Ansi ADA		\$150.00		
	<b>Total</b>	\$481.00	\$1,659.00		\$710.00
<b>Grants Specialist</b>					
	SC Com. Dev. Asso.	\$15.00	\$100.00	Oct. 2014	
	Grant Writing Classes		\$250.00		
	<b>Total</b>	\$15.00	\$350.00		\$0.00



<b>Zoning Tech</b>	<b>Zoning Technician</b>				
	SCAPA	\$35.00	\$90.00	July 2014, Fall 2014	\$600.00
	SCASM	\$175.00			
	SCAHM		\$170.00	Spring 2015	\$650.00
	Assoc. of State Flood Plain Mana	\$120.00	\$100.00		
	AICP Exam		\$495.00		
	FEMA Exam		\$100.00		\$375.00
	FEMA		\$150.00		
	APA	\$180.00			
	<b>Total</b>	<b>\$510.00</b>	<b>\$1,105.00</b>		<b>\$1,625.00</b>
<b>Admin Coordinator</b>	<b>Admin. Coordinator</b>				
	BLOA	\$30.00	\$150.00	Oct. 2014	\$500.00
			\$65.00	April. 2015	
	<b>Total</b>	<b>\$30.00</b>	<b>\$215.00</b>		<b>\$500.00</b>
<b>Special Projects Coordinator</b>					
	<b>Special Projects/Grants</b>				
	SC Com. Dev. Asso.	\$15.00	\$100.00	10/10/13	
			\$100.00	5/1/14	\$600.00
	BLOA	\$30.00	\$150.00	10/22/13-10/25/13	\$500.00
			\$65.00	4/1/14	
	SCAPA	\$35.00	\$90.00	July 2013 (Date TBD)	
	<b>Total</b>	<b>\$80.00</b>	<b>\$505.00</b>		<b>\$1,100.00</b>
<b>TOTAL</b>		<b>\$1,190.00</b>	<b>\$3,200.00</b>		<b>\$3,825.00</b>

**P&D TOTAL**

**\$8,215.00**

DATE PREPARED: 2/19/14

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Museum

DATE REV #1:

DEPT CODE 10-1465

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
<b>SALARIES &amp; WAGES</b>	<b>10-1465-101</b>	<b>\$103,480</b>			
		Salary for 1 full time employee and 2 part-time employees. 10% increase for director. Additional \$2,000 for museum aide position	\$95,256	8.6%	\$8,224
<b>PRINTING/OFFICE SUPPLIES</b>	<b>10-1465-210</b>	<b>\$600</b>			
		No Change - Normal maintenance supplies of toner, ink, binders, labels, tabs, etc...	\$600	0.0%	\$0
<b>POSTAGE</b>	<b>10-1465-211</b>	<b>\$150</b>			
			\$150	0.0%	\$0
<b>DUES &amp; MEMBERSHIPS</b>	<b>10-1465-214</b>	<b>\$200</b>			
		For various memberships to museum organizations	\$200	0.0%	\$0
<b>TRAVEL EXPENSE</b>	<b>10-1465-215</b>	<b>\$500</b>			
			\$500	0.0%	\$0
<b>ELECTRIC &amp; GAS EXPENSE</b>	<b>10-1465-220</b>	<b>\$7,300</b>			
			\$6,200	17.7%	\$1,100
<b>TELEPHONE EXPENSE</b>	<b>10-1465-221</b>	<b>\$4,000</b>			
		Phone system and 1 Verizon cell phone	\$4,000	0.0%	\$0
<b>SERVICE CONTRACTS</b>	<b>10-1465-226</b>	<b>\$1,200</b>			
		ADT Security Monitoring System / heating & air maintenance contract	\$1,200	0.0%	\$0
<b>EQUIPMENT REPAIR EXPENSE</b>	<b>10-1465-227</b>	<b>\$500</b>			
		No Change	\$500	0.0%	\$0
<b>BUILDING REPAIR EXPENSE</b>	<b>10-1465-228</b>	<b>\$72,700</b>			
			\$0		\$72,700
	1	New Roof & Painting (Int. & Ext.) Repair HVAC	\$47,000.00		
	2	Painting exterior of caboose	\$7,000.00		
	3	Upgrade interior of Caboose	\$10,000.00		
	4	Add displays Caboose Exhibit	\$2,000.00		
	5	Work on interior of firehouse exhibit building	\$2,000.00		
	6	Firetruck Restoration	\$4,000.00		
	7	General repairs as needed	\$700.00		
		<b>Total</b>	<u>\$72,700.00</u>		

DATE PREPARED: 2/19/14

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Museum

DATE REV #1:

DEPT CODE 10-1465

DATE REV #2:

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
10-1465-262 VEHICLE INSURANCE EXPENSE	\$0		\$0		\$0
10-1465-805 SC STATE RETIREMENT CONTRIBUTIONS	\$9,839		\$9,077	8.4%	\$762
10-1465-810 SC STATE PRE-RETIREMENT DEATH BENEFIT	\$135		\$127	6.5%	\$8
10-1465-814 SOCIAL SECURITY/ FICA	\$7,036		\$6,597	6.7%	\$439
10-1465-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$2,000		\$1,700	17.6%	\$300
10-1465-821 WORKERS COMP INSURANCE EXPENSE	\$1,723		\$1,892	-9.0%	\$169
10-1465-822 MEDICAL INSURANCE EXPENSE	\$15,326		\$15,881	-3.5%	\$555
10-1465-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$1,000	No Change	\$1,000	0.0%	\$0
<b>TOTAL</b>	<b>\$227,688</b>		<b>\$136,463</b>	<b>66.8%</b>	<b>\$82,808</b>

DATE PREPARED: 2/26/15

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

Parks

DEPT CODE

10-1720

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Amount Change
<b>10-1720-101</b>	<b>\$340,550</b>	Salary for 12 full time employees. 5% increase for completion of course or certification.	\$315,037	8.1%	\$25,513
<b>SALARIES &amp; WAGES</b>					
<b>10-1720-102</b>	<b>\$2,000</b>	For call ins and yearly festivals	\$1,500	33.3%	\$500
<b>OVERTIME EXPENSE</b>					
<b>10-1720-210</b>	<b>\$400</b>	Ink cartridges and office supplies.	\$300	33.3%	\$100
<b>PRINTING/OFFICE SUPPLIES</b>					
<b>30-1911-211</b>	<b>\$140</b>	Mailing as needed	\$140	0.0%	\$0
<b>POSTAGE EXPENSE</b>					
<b>10-1720-214</b>	<b>\$600</b>	Trees SC (80) ISA(200) and AWPA Dues(320)	\$555	8.1%	\$45
<b>DUES &amp; MEMBERSHIPS</b>					
<b>10-1720-215</b>	<b>\$850</b>	ISA (\$160), APWA (\$540) for meals and lodging,(\$270) SGFMA.	\$700	21.4%	\$150
<b>TRAVEL EXPENSE</b>					
<b>10-1720-217</b>	<b>\$30,000</b>	Maintenance of 10 Vehicles and 5 Commercial mowers and 4 Utility vehicles	\$26,000	15.4%	\$4,000
<b>AUTO OPERATION EXPENSE</b>					
<b>10-1720-220</b>	<b>\$25,000</b>	Electrical in parks including Timmerman Trailand Riverwalk Phase IV	\$16,800	48.8%	\$8,200
<b>ELECTRIC &amp; GAS EXPENSE</b>					
<b>10-1720-221</b>	<b>\$4,600</b>	5 Verizon cellular phones and TWC and adding one phone for Timmerman Trail	\$3,950	16.5%	\$650
<b>TELEPHONE EXPENSE</b>					
<b>10-1720-226</b>	<b>\$4,500</b>	For removal of dead and dangerous trees on city's right of way and properties.	\$4,500	0.0%	\$0
<b>SERVICE CONTRACTS (TREE MNT)</b>					
<b>10-1720-227</b>	<b>\$12,000</b>	To repair mowers, tractors and trailers, older equipment being transferred to department.	\$12,000	0.0%	\$0
<b>EQUIPMENT REPAIR EXPENSE</b>					

DATE PREPARED: 2/26/15

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

Parks

DEPT CODE

10-1720

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Amount Change
10-1720-228	\$3,000	To repair or replace items in park.	\$3,000	0.0%	\$0
<b>BUILDING REPAIR EXPENSE</b>					
10-1720-231	\$2,500	To replace old and worn rakes, shovels, saws and pruners.	\$2,000	25.0%	\$500
<b>HAND TOOL &amp; SUPPLIES</b>					
10-1720-238	\$4,800	Increase for additional employee, safety boots for 12 employee.	\$3,600	33.3%	\$1,200
<b>SAFETY SUPPLIES</b>					
10-1720-241	\$5,800	12 full time employee.	\$4,350	33.3%	\$1,450
<b>UNIFORM EXPENSE</b>					
10-1720-244	\$2,200	To purchase supplies needed for Riverwalk Park.	\$2,200	0.0%	\$0
<b>JANITORIAL SUPPLIES</b>					
10-1720-248	\$800	To purchase fertilizer, pesticides, herbicides, and grass seed for the year.	\$800	0.0%	\$0
<b>CHEMICAL EXPENSE</b>					
10-1720-249	\$850	Increase due to additional employee	\$750	13.3%	\$100
<b>MEDICAL, DR, PHYSICAL</b>					
10-1720-254	\$1,000	Signs for street and parks.	\$1,000	0.0%	\$0
<b>SIGNS &amp; SIGNS SUPPLIES</b>					
10-1720-261	\$1,500	As needed for job advertisement	\$1,500	0.0%	\$0
<b>ADVERTISEMENT</b>					
10-1720-262	\$7,500	Insurance for vehicles assigned to parks, increase due to added vehicle.	\$7,000	7.1%	\$500
<b>VEHICLE INSURANCE EXPENSE</b>					
101720-264	\$1,575	\$200 for tree care classes and \$350 for APWA, \$160 Arborist Seminars for felling trees, local equipment show and small engine classes \$490, pesticides \$200	\$600	162.5%	\$975
<b>EMPLOYEE TRAINING EXPENSE</b>					

DATE PREPARED: 2/26/15

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Parks  
DEPT CODE 10-1720

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Amount Change
10-1720-271	<b>\$4,000</b>	To purchase park items needed during the budget year.	\$4,000	0.0%	\$0
<b>SPECIAL DEPT. SUPPLIES</b>					
10-1720-272	<b>\$750</b>	No change	\$750	0.0%	\$0
<b>BEAUTICATION BOARD PROJECTS</b>					
10-1720-385	<b>\$36,500</b>		\$17,181	115.3%	\$19,319
<b>MACHINES AND EQUIPMENT</b>		<b>ITEM # 1</b> 20'x30' metal building two 10' roll up doors and one 40" walk-in door \$ 6,500.00 <b>ITEM # 2</b> SUV/Crew Cab Truck for Manager \$30,000.00 <div style="text-align: right;"><b>TOTAL</b> <u>\$36,500.00</u></div>			
10-1720-391	<b>\$5,000</b>	For repair in Riverwalk Park.	\$14,000	-64.3%	-\$9,000
<b>RIVERWALK PARK / PARKS</b>					
10-1720-805	<b>\$36,936</b>		\$34,035	8.5%	\$2,901
<b>SC STATE RETIREMENT</b>					
10-1720-810	<b>\$525</b>		\$475	10.5%	\$50
<b>SC STATE PRE-RETIREMENT DEATH BENEFIT</b>					
10-1720-814	<b>\$25,900</b>		\$24,785	4.5%	\$1,115
<b>SOCIAL SECURITY</b>					
10-1720-820	<b>\$8,670</b>		\$6,500	33.4%	\$2,170
<b>GENERAL INSURANCE EXPENSE (PROPERTY &amp; TORT)</b>					
10-1720-821	<b>\$8,020</b>		\$7,004	14.5%	\$1,016
<b>WORKERS COMP INSURANCE EXPENSE</b>					
10-1720-822	<b>\$91,955</b>		\$84,699	8.6%	\$7,256
<b>MEDICAL INSURANCE EXPENSE</b>					

DATE PREPARED: 2/26/15

DATE REV #1:

DATE REV #2:

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

Parks

DEPT CODE

10-1720

Account Line Item	FY 15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Amount Change
10-1720-825	\$750		\$750	0.0%	\$0
UNEMPLOYMENT INSURANCE					
10-1720-828	\$1,500		\$1,500	0.0%	\$0
HEALTH REIMBURSEMENT EXPENSE					
TOTAL	\$672,670		\$603,961	11.4%	\$68,709

## FY 2015/2016 PARKS Dues & Memberships Expense Budget

Item	Number of Persons	Cost Per Person	Total Cost
APWA	2	\$160	\$320
ISA	1	\$200	\$200
TREES SC	1	\$80	\$80
			<b>\$600</b>



### FY 2015/2016 PARKS Travel Expense Budget Justification

Item	Number of Persons	Lodging Expense		Meals Expense		Travel Cost Per Person	Total Cost
		Number of Nights	Hotel Cost Per Person Per Day	Number of Days	Food Cost Per Person Per Day		
APWA Conference	2	3	\$90.00	3	\$0	\$0	\$540.00
ISA Conference	1	2	\$0.00	3	\$12	\$0	\$36.00
SGFMA	1	3	\$90.00	3			\$270.00
<b>Total Cost</b>						<b>\$</b>	<b>846.00</b>

## FY 2015/16 PARKS Training Expense Budget Justification

<b>Item</b>	<b>Number of Persons</b>	<b>Cost Per Person</b>	<b>CEUs Per Person</b>	<b>Travel Expense</b>	<b>Total Cost</b>
ISA Local Conference	1	\$125	6	No	\$125
Midland Tec Sm Engine	1	\$490		No	\$490
Pesticide	1	\$200		No	\$200
APWA Conference	2	\$175	15	Yes	\$350
Arborist Seminars	4	\$40	3	No	\$160
APWA local	6	\$10		No	\$60
ISA Conference	1	\$190	12	Yes	\$190

**Total Cost        \$1,575**

**City of Cayce  
FY 15-16  
Capital Equipment/New Initiatives or Services/Personnel**

<b>Department</b>	Parks
<b>Issue</b>	Truck,4x4, 4x2 or All Wheel Drive Utility, Intermediate,4-Door, Flex-fuel
<b>Justification</b>	We need to replace 2073, a 1999 1500 series pick-up with a service body. It was passed down from Utilities about 4 years ago to replace another aging vehicle. The Park Manager's 250 Ford will be stepped down to replace 2073 and we will purchase a four door truck or SUV which will get better gas mileage and can be used to transport personnel to seminars, class and other city functions. Price includes taxes, additional options, and hazard strobe lights for traffic control.
<b>Estimated Impact on FY 15-16 Budget</b>	\$30,000.00

DATE PREPARED: 02/18/15

# CITY OF CAYCE

## BUDGET JUSTIFICATION

DEPT. Auto/Garage

DATE REV #1:

DEPT CODE 10-1750

DATE REV #2:

Account Line Item	FY15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
<b>10-1750-101</b>	<b>\$219,090</b>	Salary for 5 full time employees. We have 1 employee that will receive his 6 month 5% pay increase.	\$221,657	-1.2%	-\$2,567
<b>SALARIES &amp; WAGES</b>					
<b>10-1750-102</b>	<b>\$1,500</b>	Cover weekends	\$1,500	0.0%	\$0
<b>OVERTIME</b>					
<b>10-1750-210</b>	<b>\$400</b>	No Change - Normal maintenance supplies of toner, ink, binders, labels, tabs, etc...	\$400	0.0%	\$0
<b>PRINTING/OFFICE SUPPLIES</b>					
<b>10-1750-215</b>	<b>\$1,500</b>	Travel for employees to go to training on new vehicles and computer systems	\$1,500	0.0%	\$0
<b>TRAVEL EXPENSE</b>					
<b>10-1750-217</b>	<b>\$6,500</b>	1 new truck and 2008 Colorado (to pick up parts..etc)	\$6,000	8.3%	\$500
<b>AUTO OPERATING EXPENSE</b>					
<b>10-1750-220</b>	<b>\$6,000</b>	Increase due to reflect current budget numbers	\$5,000	20.0%	\$1,000
<b>ELECTRIC &amp; GAS EXPENSE</b>					
<b>10-1750-221</b>	<b>\$3,000</b>	For 2 Shortel phones and Verizon cell phones for two employees.	\$3,000	0.0%	\$0
<b>TELEPHONE EXPENSE</b>					
<b>10-1750-226</b>	<b>\$4,500</b>	Service contract for parts washer. Additional \$300.00 needed for service on new diagnostic program.	\$3,800	18.4%	\$1,000
<b>SERVICE CONTRACTS</b>					
<b>10-1750-227</b>	<b>\$5,000</b>		\$5,000	0.0%	\$0
<b>EQUIPMENT REPAIR EXPENSE</b>					

DATE PREPARED: 02/18/15

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Auto/Garage

DATE REV #1:

DEPT CODE 10-1750

DATE REV #2:

Account Line Item	FY15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
10-1750-228 BUILDING REPAIR EXPENSE	\$5,000	Regular Maintenance of Buildings	\$3,000	66.7%	\$2,000
10-1750-231 HAND TOOLS & SUPPLIES	\$5,000	Specialty Tools	\$6,100	-18.0%	-\$1,100
10-1750-236 ELECTRIC/LIGHT SUPPLIES	\$100	No Change	\$100	0.0%	\$0
10-1750-241 UNIFORM EXPENSE	\$2,900	Work uniforms for each employee / price increase	\$2,700	7.4%	\$200
10-1750-262 VEHICLE INSURANCE EXPENSE	\$1,000	Decrease in premium	\$972	2.9%	\$28
10-1750-264 EMPLOYEE TRAINING	\$2,000		\$2,000	0.0%	\$0
10-1750-271 SPECIAL DEPT.	\$8,500	Supplies, welding , misc	\$7,500	13.3%	\$1,000

DATE PREPARED: 02/18/15

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Auto/Garage

DATE REV #1:

DEPT CODE 10-1750

DATE REV #2:

Account Line Item	FY15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
<b>10-1750-385</b>	<b>\$128,331</b>		\$0	NA	\$128,331
<b>MACHINES &amp; EQUIPMENT</b>					
		1. Used Oil Storage	\$4,400		
		2. Truck Jacks	\$23,000		
		3. Upgrade Disagnostics	\$5,350		
		4. Garage Doors (Repair)	\$16,000		
		5. Lean-to Office	\$2,500		
		6. Reels for hoses....etc	\$8,560		
		7. Air Compressor	\$3,521		
		8. Wash Rack with Oil Separator & Pressure Washer	\$65,000		
		<b>Total</b>	<b>\$128,331</b>		
<b>10-1750-805</b>	<b>\$23,710</b>		\$23,602	0.5%	\$108
<b>SC STATE RETIREMENT CONTRIBUTIONS</b>					
<b>10-1750-810</b>	<b>\$331</b>		\$329	0.6%	\$2
<b>SC STATE PRE- RETIREMENT DEATH BENEFIT</b>					
<b>10-1750-814</b>	<b>\$23,630</b>		\$16,995	39.0%	\$6,635
<b>SOCIAL SECURITY/ FICA</b>					
<b>10-1750-820</b>	<b>\$3,500</b>		\$3,500	0.0%	\$0
<b>GENERAL INSURANCE EXPENSE (PROPERTY &amp; TORT)</b>					

DATE PREPARED: 02/18/15

# CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Auto/Garage

DATE REV #1:

DEPT CODE 10-1750

DATE REV #2:

Account Line Item	FY15/16 Request	Justification	FY 14/15 Appropriation	Percent Change	Dollar Amount Change
10-1750-821	\$8,250		\$8,123	1.6%	\$127
WORKERS COMP INSURANCE EXPENSE					
10-1750-822	\$38,315		\$39,703	-3.5%	-\$1,388
MEDICAL INSURANCE EXPENSE					
10-1750-828	\$2,000		\$2,000	0.0%	\$0
HEALTH REIMBURSEMENT ACCOUNT EXPENSE					
<b>TOTAL</b>	<b>\$500,056</b>		<b>\$364,481</b>	<b>37.2%</b>	<b>\$135,875</b>







## 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 VANCE

*ASSISTANT CITY MANAGER*  
SHAUN M. GREENWOOD

# P ROCLAMATION

**WHEREAS**, the Congress and President of the United States have designated May 15, 2015 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, 2015, 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 5<sup>th</sup> day of May, 2015.

\_\_\_\_\_  
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 COHLEY  
TIMOTHY M. JAMES

*CITY MANAGER*  
REBECCA VANCE

*ASSISTANT CITY MANAGER*  
SHAUN M. GREENWOOD

# PROCLAMATION

**WHEREAS**, the second full week in May has been designated as Women's Lung Health Week; and

**WHEREAS**, every five minutes a woman in the U.S. is told she has lung cancer; and

**WHEREAS**, lung cancer is the #1 cancer killer of women in the U.S., surpassing breast cancer in 1987; and

**WHEREAS**, the lung cancer death rate in women has more than doubled over the past 35 years; and

**WHEREAS**, women are disproportionately burdened with COPD compared to men in terms of illness and death; and

**WHEREAS**, asthma is more common in women than men; and

**WHEREAS**, advocacy and increased awareness will result in more and better treatment for women with lung cancer, COPD, asthma and other lung diseases and will ultimately save lives; and

**WHEREAS**, LUNG FORCE is the new national movement led by the American Lung Association, with the mission of making lung cancer and lung disease history – uniting women to stand together with a collective strength and determination to lead the fight against lung cancer and for lung health.

**NOW, THEREFORE**, I, Elise Partin, Mayor of the City of Cayce, South Carolina, along with fellow members of the Cayce City Council, do hereby proclaim the second full week in May as **Women's Lung Health Week** in the City of Cayce, South Carolina and encourage all residents of Cayce, South Carolina to learn more about the detection and treatment of lung cancer and all lung disease.

In witness thereof, I have hereunto set my hand this 5<sup>th</sup> day of May, 2015.

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

ATTEST:

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

# *Community Service Award*

Awarded to

*Con-way Freight*

**For being an integral part of the City of Cayce's Easter Eggstravaganza through sponsorship and to your employees for volunteering their time to make the event a success for the youth in our community.**

Presented by

*City of Cayce Council*

*May 5, 2015*

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Elise Partin, Mayor

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James E. Jenkins, Mayor Pro-Tem

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Timothy M. James, Council Member

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Tara S. Almond, Council Member

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Eva Corley, Council Member

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# Memorandum

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**To:** Mayor and Council

**From:** Rebecca Vance, City Manager  
Shaun Greenwood, Asst. City Manager  
Monique Ocean, Planning & Zoning Technician

**Date:** April 30, 2015

**Subject:** Second Reading of an Ordinance to rezone TMS# 004653-07-009(P), 004653-07-010, 004653-07-011, 004653-08-025, and 004655-01-002 (1419 Axtell Dr., 1407 Axtell Dr., 1401 Axtell Dr., Axtell Dr. (*not numbered*) and L Avenue (*not numbered*)).

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## ISSUE

Council approval is needed for the Second Reading of an Ordinance to re-zone TMS# 004653-07-009(P), 004653-07-010, 004653-07-011, 004653-08-025, and 004655-01-002 (1419 Axtell Dr., 1407 Axtell Dr., 1401 Axtell Dr., Axtell Dr. (*not numbered*) and L Avenue (*not numbered*) to RS-4 (*Single-Family, small lots*)).

## BACKGROUND/DISCUSSION

The applicant wishes to combine the multiple properties to develop a new subdivision consisting of 25 single family homes. Combining the properties will create an area of approximately 8.95 total acres.

The applicant requests to re-zone a portion (approx. 1.53 acres) of TMS# 004653-07-009 (1419 Axtell Drive). The property at 1419 Axtell is currently zoned RS-3.

TMS# 004653-07-010, 004653-07-011 and 004653-08-025 (1407 Axtell Dr., 1401 Axtell Dr., Axtell Dr.) were originally approved as a PDD that allowed for the construction of approximately 16 houses. The previous developer never followed through with the original plan. In order for the property to be developed, a new developer would have to comply with the existing approved plan. A PDD which does not include mixed uses is no longer legal and so it cannot be amended.

TMS# 004655-01-002 (L Avenue *(not numbered)*) does not have any approved plans on file. Any plans for the existing PDD would need to be approved by Council before the property can be developed.

The applicant requests the RS-4 zoning district because it allows smaller lot sizes. The minimum lot area in the RS-3 zoning District is 7,200 sq. feet and the minimum is 5, 000 sq. feet in the RS-4 zoning district. Single family homes are a permitted use in the RS-4 zoning district.

The Planning Commission considered the request for re-zoning at its regular meeting on January 26, 2015. The re-zoning request was opened for public hearing. Members of the public were present but no one signed in to speak. No one spoke in opposition to the re-zoning request.

The Planning Commission voted unanimously to recommend the requested re-zoning to an RS-4 zoning designation. The requested zoning is in compliance with the Comprehensive Plan.

## **RECOMMENDATION**

The Planning Commission recommends Council approve second reading of an Ordinance to re-zone TMS# 004653-07-009(P), 004653-07-010, 004653-07-011, 004653-08-025, and 004655-01-002 (1419 Axtell Dr., 1407 Axtell Dr., 1401 Axtell Dr., Axtell Dr. *(not numbered)* and L Avenue *(not numbered)*) from RS-3 (Single-Family, small lots) to RS-4 (*Single-Family, small lots*).

STATE OF SOUTH CAROLINA	)	ORDINANCE 2015-02
	)	Amending the Zoning Map and
COUNTY OF LEXINGTON	)	Rezoning Certain Properties on
	)	Axtell Drive and Lafayette Avenue to
CITY OF CAYCE	)	Single Family Residential, Small
	)	Lots (RS-4)

**WHEREAS**, Randy Morgan as the owner of the property at 1419 Axtell Drive (TMS #004653-07-009) (Portion) that now is zoned Single Family Residential (RS-3), Wayne Skipper as the owner of the properties at 1407 Axtell Drive (TMS #004653-07-010) and 1401 Axtell Drive (TMS #004653-07-011) that now are zoned Planned Development District (PDD), and Indigo Associates, LLC, as the owner of properties now unnumbered on Axtell Drive (TMS #004652-08-025) and Lafayette Avenue (TMS #004655-01-002) that now are zoned Planned Development District (PDD), have requested that the City of Cayce amend the Zoning Map and rezone the properties to designate the properties as Single Family Residential, Small Lots (RS-4); and

**WHEREAS**, the Planning Commission held a public hearing on this request on January 26, 2015, to receive comments from the public and adjacent property owners; and

**WHEREAS**, the Planning Commission, on that date and after the public hearing, reviewed public comments and voted on recommending the rezoning request and unanimously voted to recommend this change to the existing zoning,

**NOW, THEREFORE, BE IT ORDAINED** by the Mayor and Council of the City of Cayce, in Council, duly assembled, that the properties hereinafter listed are hereby rezoned and reclassified on the Zoning Map of the City of Cayce as RS-4, Single Family Residential, Small Lots:

TMS# 004653-07-009 (Portion)  
1419 Axtell Dr. Cayce, SC 29033

TMS# 004653-07-010  
1407 Axtell Dr. Cayce, SC 29033

TMS# 004653-07-011  
1401 Axtell Dr. Cayce, SC 29033

TMS# 004652-08-025  
(Not Numbered) Axtell Dr. Cayce, SC 29033

TMS# 004655-01-002  
(Not Numbered) Lafayette Avenue Cayce, SC 29033

This Ordinance shall be effective from the date of second reading approval by Council.

**DONE IN MEETING DULY ASSEMBLED**, this \_\_\_\_\_ day of \_\_\_\_\_ 2015.

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

Attest:

\_\_\_\_\_  
Mendy Corder, Municipal Clerk

First Reading: \_\_\_\_\_

Second Reading and Adoption: \_\_\_\_\_

Approved as to form: \_\_\_\_\_  
Danny C. Crowe, City Attorney

**CITY OF CAYCE  
PLANNING COMMISSION  
STAFF EVALUATION REPORT**

**CASE NO. MA008(9)(10)-14**

**APPLICANT:** Walter Taylor & Company

**TYPE OF REQUEST:** Rezoning

**LOCATION/ADDRESS:** 1419 Axtell, 1407 Axtell, L Avenue (Not Numbered),

**TAX MAP NUMBER:** TMS# 004653-07-009 (Portion), 004653-07-010, 004652-08-025, 004655-01-002

**NUMBER OF ACRES:** Approximately 8.95

**EXISTING ZONING CLASSIFICATION:** (PDD) Planned Development District, (RS-3) Single Family Residential

**REQUESTED ACTION:**  
The applicant requests to rezone the properties listed above to (RS-4) Single Family Residential, Small Lots.

**COMPLIANCE WITH COMPREHENSIVE PLAN:**  
The proposed use of the property is in compliance with the Comprehensive Plan.

**STAFF COMMENTS/CONCERNS:**  
The applicant plans to develop this property as a new 25 home subdivision. The request involves multiple properties that require rezoning and consolidation before a site plan can be approved. The property located at 1419 Axtell is currently zoned (RS-3) Single Family, Small Lot and the other properties are zoned (PDD) Planned Development District. The majority of this property was approved under a PDD that would have allowed the construction of approximately 16 houses. The previous developer never followed through with the original plan. In order for the property to be developed, the new developer will have to build exactly what the old plan states or the property will have to be rezoned. It is no



longer legal for PDD's to contain only residential elements. This means the PDD cannot be amended.

The applicant is requesting the (RS-4) Single Family, Small Lots district because it will allow lot sizes as small as 5,000 sq. ft. The surrounding residential areas are zoned PDD and RS-3. The total acreage for the request is larger than 2 acres so the applicant is able create the new RS-4 district.

**Legend**

-  Properties within 200 feet of Re-Zoning Request
- Re-Zoning Request**
-  004052-01-025
-  004053-02-009
-  004053-02-010
-  004053-02-011
-  004055-01-002
-  Property Lines
-  Railroads

Re-Zoning Request  
MA008, 009, 010-14



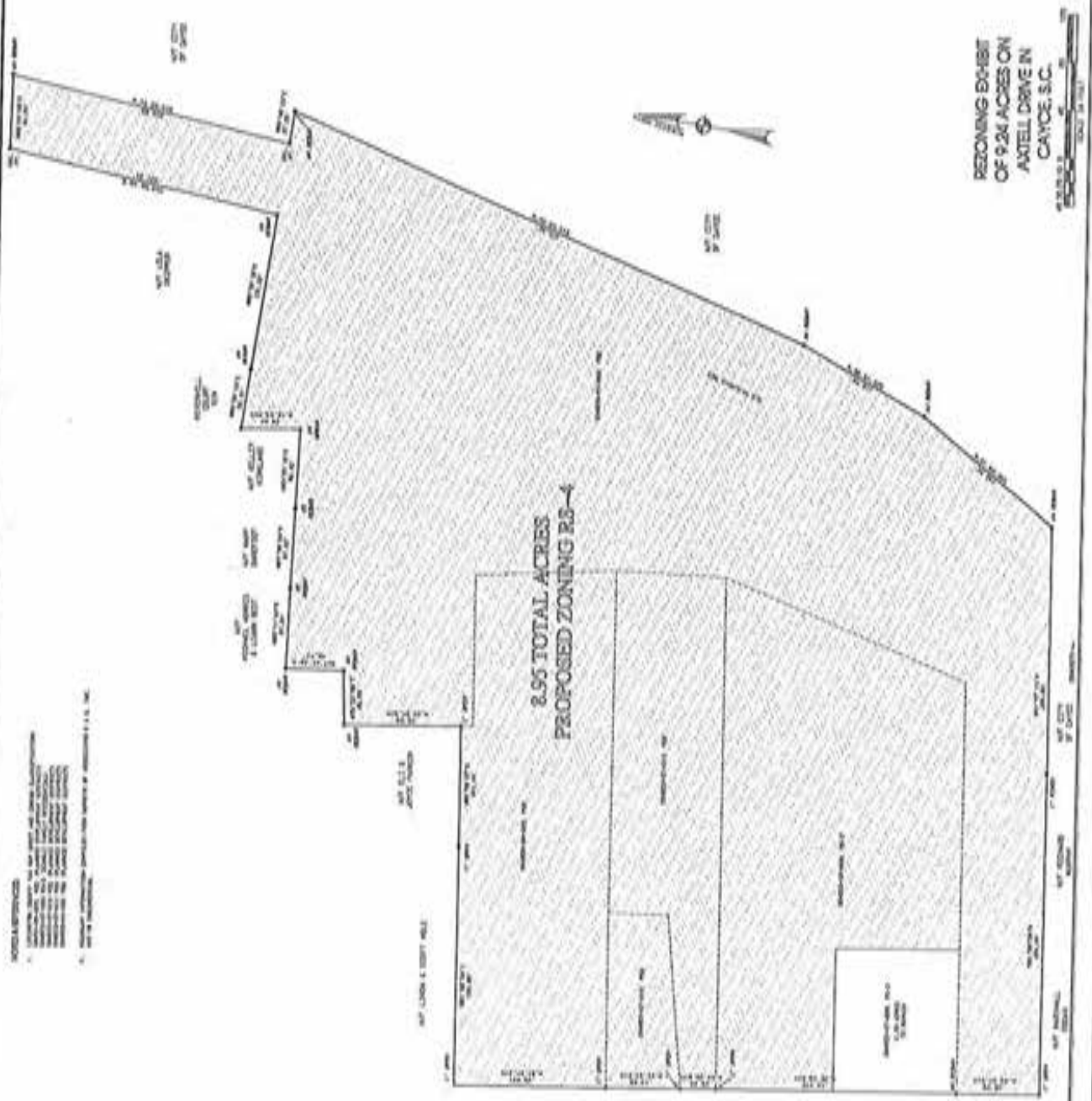



CITY OF CAYCE, SOUTH CAROLINA  
 PLANNING DEPARTMENT  
 100 WEST MAIN STREET, SUITE 200  
 CAYCE, SOUTH CAROLINA 29033  
 (803) 781-1234  
 WWW.CAYCE-SC.COM



PROJECT NO.	13110
DATE	
SCALE	
PROJECT NAME	REZONING EXHIBIT
PROJECT LOCATION	
PROJECT OWNER	
PROJECT DESCRIPTION	

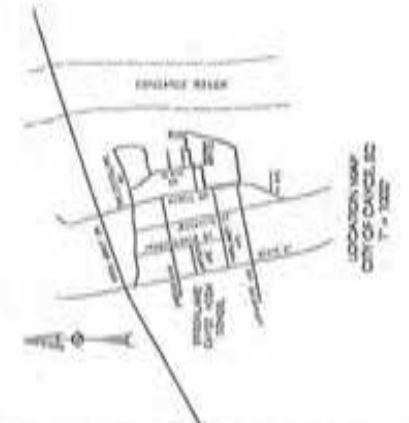
REZONING EXHIBIT  
 OF 9.24 ACRES ON  
 AXTELL DRIVE IN  
 CAYCE, S.C.



8.95 TOTAL ACRES  
 PROPOSED ZONING RS-4



**AXTELL TRACT**  
 CITY OF DANVERS, MASSACHUSETTS  
 PROJECT NO. 13110  
 SHEET NO. 1



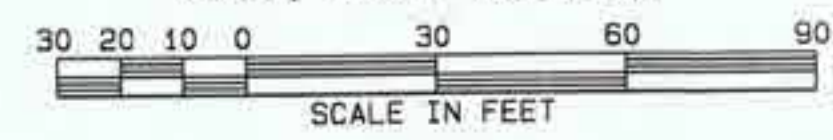
THE PURPOSE OF THIS MAP IS TO DEFINE THE EXISTING CONDITIONS OF THE SITE EACH AS THE ORIGINAL PART OF THE PROJECT. THIS MAP IS NOT A DESIGN MAP AND DOES NOT REPRESENT THE DESIGNER'S RECOMMENDATIONS AND THE RECOMMENDED DESIGN CONDITIONS. THESE CONDITIONS SUBJECT TO APPROVAL FROM THE CITY OF DANVERS.





# AXTELL DRIVE TRACT

CAYCE, SOUTH CAROLINA





City of Cayce  
South Carolina

Planning Commission Zoning Map Amendment

Date Filed: 12-11-14 Request No: MA008-14  
 Fee: \$200 Receipt No: \_\_\_\_\_

*A zoning map amendment may be initiated by the property owner(s), Planning Commission, Zoning Administrator, or City Council. If the application is on behalf of the property owner(s), all owners must sign. If the applicant is not an owner, the owner(s) must sign the Designation of Agent section.*

**THE APPLICANT HEREBY REQUESTS** that the property described as above be considered for rezoning from RS-3 to RS-4

The justification for this change is as follows;

The rezoning of this parcel would allow for a single family residential development.

APPLICANT(S) [print]: Walter Taylor & Company  
 Address: 1213 Lady Street, Suite 300  
 Telephone: (803) 256-1050 [Business] \_\_\_\_\_ [Residence]  
 Interest: Owner(s):    Agent of owner(s): X Other:   

OWNER(S) [if other than Applicant(s)]: Randy Morgan  
 Address: 406 Glen Eagle Drive, Summerville, SC 29843  
 Telephone: (843) 832-2326 [Business] \_\_\_\_\_ [Residence]

PROPERTY ADDRESS: 1419 Ayell Drive  
 Lot \_\_\_\_\_ Block \_\_\_\_\_ Subdivision \_\_\_\_\_  
 Tax Map No. 004653-07-009 Plat Book \_\_\_\_\_ Page \_\_\_\_\_  
 Lot Dimensions: \_\_\_\_\_ Area: [sq. ft. or acreage] 1.53  
 Deed restrictions/limitations on property: \_\_\_\_\_

DESIGNATION OF AGENT [complete only if owner is not applicant]

I (we) hereby appoint the person named as Applicant as my (our) agent to represent me (us) in this request.

Date: 11-10-14

Ray Muga  
Owner signature(s)

I (we) certify that to the best of my (our) knowledge that the information contained herein is accurate and correct.

Date: 11/18/14

B. Walter Tangley  
Applicant signature(s)

Official Use Only:  
Property posted: 1-8-15 By: MO, SAM

Published in Newspaper on: 1-8-15

PLANNING COMMISSION: 1-26-15

RECOMMENDATION: Approval

CITY COUNCIL [1<sup>st</sup> Reading] \_\_\_\_\_

ACTION: \_\_\_\_\_

CITY COUNCIL [Final Reading] \_\_\_\_\_

ACTION: \_\_\_\_\_

Notice to applicant sent on \_\_\_\_\_ advising of Councils action. If approved a statement to the effect that our zoning maps and records now reflect the new zoning of the property. If disapproved, the reasons for disapproval, a statement that any other request for rezoning on the same piece of property will not be accepted for a period of one (1) year from Councils action.

City of Cayce  
South Carolina

*Planning Commission Zoning Map Amendment*

Date Filed: 12-11-14 Request No: MACC9-14  
 Fee: \_\_\_\_\_ Receipt No: \_\_\_\_\_

*A zoning map amendment may be initiated by the property owner(s), Planning Commission, Zoning Administrator, or City Council. If the application is on behalf of the property owner(s), all owners must sign. If the applicant is not an owner, the owner(s) must sign the Designation of Agent section.*

**THE APPLICANT HEREBY REQUESTS** that the property described as above be considered for rezoning from PDD to RS-4

The justification for this change is as follows;

The rezoning of this parcel would allow for a single family residential development.

APPLICANT(S) [print]: Walter Taylor & Company  
 Address: 1213 Lady Street, Suite 300  
 Telephone: (803) 256-1050 [Business] \_\_\_\_\_ [Residence]  
 Interest: Owner(s):     Agent of owner(s): X Other:    

OWNER(S) [if other than Applicant(s)]: Wayne Skipper  
 Address: P.O. Box 5072, West Columbia, SC 29171  
 Telephone: (803) 238-2879 [Business] \_\_\_\_\_ [Residence]

PROPERTY ADDRESS: 1407 Astell Dr, 1401 Astell Dr & Astell Drive  
 Lot \_\_\_\_\_ Block \_\_\_\_\_ Subdivision \_\_\_\_\_  
 Tax Map No. 004653-07-010, 011 Plat Book \_\_\_\_\_ Page \_\_\_\_\_  
 Lot Dimensions: \_\_\_\_\_ Area: [sq. ft. or acreage] 2.17  
 Deed restrictions/limitations on property: \_\_\_\_\_

DESIGNATION OF AGENT [complete only if owner is not applicant]

I (we) hereby appoint the person named as Applicant as my (our) agent to represent me (us) in this request.

Date: 11/17/2014



Wayne Stepper  
Owner signature(s)

I (we) certify that to the best of my (our) knowledge that the information contained herein is accurate and correct.

Date: 11/17/2014

W. A. Stepper

Applicant signature(s)

Official Use Only:

Property posted: 1-8-15 By: SAM, ALD

Published in Newspaper on: 1-8-15

PLANNING COMMISSION: 1-26-15

RECOMMENDATION: Approval

CITY COUNCIL [1<sup>st</sup> Reading] \_\_\_\_\_

ACTION: \_\_\_\_\_

CITY COUNCIL [Final Reading] \_\_\_\_\_

ACTION: \_\_\_\_\_

Notice to applicant sent on \_\_\_\_\_ advising of Councils action. If approved a statement to the effect that our zoning maps and records now reflect the new zoning of the property. If disapproved, the reasons for disapproval, a statement that any other request for rezoning on the same piece of property will not be accepted for a period of one (1) year from Councils action.

City of Cayce  
South Carolina

Planning Commission Zoning Map Amendment

Date Filed: 12-11-14

Request No: MA010-14

Fee: \_\_\_\_\_

Receipt No: \_\_\_\_\_

*A zoning map amendment may be initiated by the property owner(s), Planning Commission, Zoning Administrator, or City Council. If the application is on behalf of the property owner(s), all owners must sign. If the applicant is not an owner, the owner(s) must sign the Designation of Agent section.*

**THE APPLICANT HEREBY REQUESTS** that the property described as above be considered for rezoning from PDD to RS-4

The justification for this change is as follows:

The rezoning of this parcel would allow for a single family residential development.

APPLICANT(S) [print]: Walter Taylor & Company

Address: 1213 Lady Street, Suite 300

Telephone: (803) 256-1050 [Business] \_\_\_\_\_ [Residence]

Interest: Owner(s):  Agent of owner(s):  Other:

OWNER(S) [if other than Applicant(s)]: Indigo Associates

Address: P.O. Box 8509, Columbia, SC 29202

Telephone: (803) 254-2125 [Business] \_\_\_\_\_ [Residence]

PROPERTY ADDRESS: L. Ave (not numbered)

Lot \_\_\_\_\_ Block \_\_\_\_\_ Subdivision \_\_\_\_\_

Tax Map No. 004655-01-002 Plat Book \_\_\_\_\_ Page \_\_\_\_\_

Lot Dimensions: \_\_\_\_\_ Area: [sq. ft. or acreage] 5.25

Deed restrictions/limitations on property:

DESIGNATION OF AGENT [complete only if owner is not applicant]

I (we) hereby appoint the person named as Applicant as my (our) agent to represent me (us) in this request.

Date: 11/17/2014

INDIGO ASSOCIATES LLC

BY: CHARLES C. THOMPSON, MANAGER

CUCCT

Owner signature(s)

I (we) certify that to the best of my (our) knowledge that the information contained herein is accurate and correct.

Date: 11/17/2014

B. Warren Taylor

Applicant signature(s)

Official Use Only:  
Property posted: SAM, MD By: SAM, MD

Published in Newspaper on: 1-8-15

PLANNING COMMISSION: 1-26-15

RECOMMENDATION: Approval

CITY COUNCIL [1<sup>st</sup> Reading] \_\_\_\_\_

ACTION: \_\_\_\_\_

CITY COUNCIL [Final Reading] \_\_\_\_\_

ACTION: \_\_\_\_\_

Notice to applicant sent on \_\_\_\_\_ advising of Councils action. If approved a statement to the effect that our zoning maps and records now reflect the new zoning of the property. If disapproved, the reasons for disapproval, a statement that any other request for rezoning on the same piece of property will not be accepted for a period of one (1) year from Councils action.

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# Memorandum

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**To:** Mayor and Council

**From:** Rebecca Vance, City Manager  
Shaun Greenwood, Asst. City Manager

**Date:** April 30, 2015

**Subject:** Approval of Second Reading of Ordinance 2015-03 amending Article 7 the City of Cayce Zoning Ordinance to address the subdivision of property in “Group Developments”

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## ISSUE

Council approval is needed for the Second Reading of an Ordinance amending Article 7 (“Conditional Use and Special Exception Regulations”) of the Zoning Ordinance of the City of Cayce to include regulations allowing for the subdivision of properties included in a “Group Development.”

## BACKGROUND/DISCUSSION

In response to concerns from the developers, staff has been researching ways to deal with a new trend in commercial developments. Historically, commercial properties that contain multiple buildings or multiple uses in one building (Group Developments) use a horizontal ownership structure. Several developers have recently approached the City to request the subdivision of new or existing developments in to what would be considered a fee simple ownership. What this means is that instead of one big piece of property, the development would be subdivided into multiple pieces.

The existing Ordinance does not currently allow for the subdivision of property in the manner that most of the developers are requesting. The setback, buffering and landscaping requirements make it impossible to include internal property lines.

The proposed Ordinance will allow the Zoning Administrator to reduce the setback, buffering and landscape requirements to zero (0) where applicable to property lines that are internal to the Group Development. The new Ordinance also includes requirements that agreements and/or contracts be in place to ensure the maintenance and common use of stormwater systems, landscaping, parking areas, buffer yards and signage plans. Staff believes this language is necessary to ensure there are no issues with the property owners in the future.

The Planning Commission held a Public Hearing on this matter at its regularly scheduled meeting on February 23, 2015. No members of the public were present to speak in favor of or against the Ordinance. The Planning Commission voted unanimously to recommend Council approve the Ordinance.

### **RECOMMENDATION**

Staff recommends Council approve Second Reading of an Ordinance amending Article 7 (“Conditional Use and Special Exception Regulations”) of the Zoning Ordinance of the City of Cayce to include regulations allowing for the subdivision of properties included in a “Group Development.”

**ITEM IV. B.**

STATE OF SOUTH CAROLINA	)	<b>ORDINANCE 2015-03</b>
	)	<b>Amending Article 7 (“Conditional</b>
COUNTY OF LEXINGTON	)	<b>Use and Special Exception</b>
	)	<b>Regulations”) of the Zoning</b>
CITY OF CAYCE	)	<b>Ordinance of the City of Cayce</b>

**WHEREAS**, the City Council has determined that it is in the best interest of the City to create a new Section 7.17 (“Group Developments”) of the Zoning Ordinance to include new regulations on the subdivision of properties included in a Group Development; and

**WHEREAS**, the Planning Commission held a public hearing on this request to receive comments from the public; and

**WHEREAS**, the Planning Commission met on February 23, 2015, to review public comments and vote on recommending the text amendment and unanimously decided that they do recommend this text amendment,

**NOW, THEREFORE, BE IT ORDAINED** by the Mayor and Council of the City of Cayce, in Council, duly assembled, that Article 7 (“Conditional Use and Special Exception Regulations”) of the Zoning Ordinance of the City of Cayce is hereby amended to add a new Section 7.17 (“Group Developments”) to read as follows:

**Section 7.17 Group Developments**

Due to the unique design, features and ownership structure of “Group Developments,” the following design requirements may be utilized for all such projects:

- (1) A “Group Development” shall be defined as a single building or multiple buildings housing multiple uses that share a common parking area.
- (2) For the purposes of site plan approval, including stormwater, parking, landscaping and common area/open space requirements, all associated properties will be treated as a single development.
- (3) When a Group Development is subdivided into multiple parcels, the following documents, in detail satisfactory to the Zoning Administrator, shall be required:
  - a) A plan or agreement detailing how the shared parking will be maintained and preserved.
  - b) A plan or agreement detailing how the landscaping for the development will be maintained.

- c) A common signage plan detailing the allotted signage for each individual use (existing and future) and a plan or agreement detailing how common signage at entrances will be addressed.
- d) A plan or agreement detailing how the stormwater system will be maintained and preserved.
- e) A plan or agreement detailing how any common area/open space will be maintained and preserved.

(4) The Zoning Administrator may approve a reduction to the setback and bufferyard requirements to zero (0) feet and eliminate landscaping requirements on all internal property lines in the development.

This Ordinance shall be effective from the date of second reading approval by Council.

**DONE IN MEETING DULY ASSEMBLED**, this \_\_\_\_\_ day of \_\_\_\_\_ 2015.

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

Attest:

\_\_\_\_\_  
Mendy Corder, Municipal Clerk

First Reading: \_\_\_\_\_

Second Reading and Adoption: \_\_\_\_\_

Approved as to form: \_\_\_\_\_  
Danny C. Crowe, City Attorney

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**ARTICLE 7  
CONDITIONAL USE & SPECIAL EXCEPTION REGULATIONS**

The regulations contained in this Article are intended to ameliorate the impact and improve the citing of uses, buildings, and projects whose characteristics could adversely affect surrounding property and environmental conditions. Toward this end, standards and criteria over and above those set forth elsewhere in this Ordinance are imposed herein on all conditional uses and special exceptions listed on Tables 1 and 2, and set out below.

<b><u>CONDITIONAL USES</u></b>	Section Reference
Townhouse projects	7.1
Patio and zero lot line housing projects	7.2
Bed and Breakfast Inns	7.3
Accessory Apartment	7.4
Temporary Uses (portable buildings, tents, etc.)	7.5
Manufactured Home Parks	7.6
Home Occupation	7.7
Communication Towers & Antennas	7.8
Refuse Systems	7.9
Sexually Oriented Businesses	7.10
Camps & Recreational Vehicle Parks	7.11
Open Storage	7.12
Apartments in the C-3 District	7.13
Single Bay, Fully Automated Car Wash	7.14
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<b><u>SPECIAL EXCEPTIONS</u></b>	
Special Exception General Criteria	7.16
<b>Group Developments</b>	<b>7.17</b>

### **Section 7.17 Group Developments**

Due to the unique design, features and ownership structure of “Group Developments,” the following design requirements may be utilized for all such projects:

- (1) A “Group Development” shall be defined as a single building or multiple buildings housing multiple uses that share a common parking area.
- (2) For the purposes of site plan approval, including stormwater, parking, landscaping and common area/open space requirements, all associated properties will be treated as a single development.
- (3) When a Group Development is subdivided into multiple parcels, the following documents, in detail satisfactory to the Zoning Administrator, shall be required:
  - a) A plan or agreement detailing how the shared parking will be maintained and preserved.
  - b) A plan or agreement detailing how the landscaping for the development will be maintained.
  - c) A common signage plan detailing the allotted signage for each individual use (existing and future) and a plan or agreement detailing how common signage at entrances will be addressed.
  - d) A plan or agreement detailing how the stormwater system will be maintained and preserved.
  - e) A plan or agreement detailing how any common area/open space will be maintained and preserved.
- (4) The Zoning Administrator may approve a reduction to the setback and bufferyard requirements to zero (0) feet and eliminate landscaping requirements on all internal property lines in the development.

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# Memorandum

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**To:** Mayor and Council

**From:** Rebecca Vance, City Manager  
Shaun Greenwood, Asst. City Manager

**Date:** April 30, 2015

**Subject:** Approval of Second Reading of an Ordinance Amending Sections 4-7, 4-8, 4-9 and 4-10 of Chapter 4 (“Alcoholic Beverages”) of the Cayce City Code

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## **ISSUE**

Council approval is needed for Second Reading of an Ordinance Amending Sections 4-7, 4-8, 4-9 and 4-10 of Chapter 4 (“Alcoholic Beverages”) of the Cayce City Code.

## **BACKGROUND/DISCUSSION**

In reviewing the City of Cayce Code of Ordinances, Staff recently discovered language that was outdated and that may be in conflict with the new Ordinances governing Sunday Alcohol Sales.

In accordance with the advice from the City Attorney, the suggested changes will clarify the City Code to ensure there are no conflicting sections. These changes will also ensure the City Code complies with State Law.

## **RECOMMENDATION**

Staff recommends Council approve Second Reading of an Ordinance Amending Sections 4-7, 4-8, 4-9 and 4-10 of Chapter 4 (“Alcoholic Beverages”) of the Cayce City Code.

<b>STATE OF SOUTH CAROLINA</b>	)	<b>ORDINANCE 2015-04</b>
	)	<b>Amending Sections 4-7, 4-8, 4-9 and 4-10</b>
<b>COUNTY OF LEXINGTON</b>	)	<b>of Chapter 4 (“Alcoholic Beverages”)</b>
	)	<b>of the Cayce City Code</b>
<b>CITY OF CAYCE</b>	)	

**WHEREAS**, the Council has determined that it is in the interest of the City and the public that certain sections of Chapter 4 (“Alcoholic Beverages”) of the Cayce City Code be revised in light of changes in State statutory law and in light of the passage of a referendum in November 2014 authorizing the South Carolina Department of Revenue to issue temporary permits for off-premises sale of beer and wine; and

**WHEREAS**, the issuance of such permits by the South Carolina Department of Revenue would have the effect of allowing, under State law, certain sales of beer and wine for permitted off-premises locations during Sunday hours,

**NOW, THEREFORE, BE IT ORDAINED** by the Mayor and Council of the City of Cayce, in Council, duly assembled, that Section 4-7 (“Sunday and Monday morning sales”), Section 4-8 (“Beer and wine on premises wherein Sunday and Monday morning sales are conducted constitutes contraband; bond”), Section 4-9 (“Drinking or possession of beer or wine on licensed premises on Sunday or Monday morning”), and Section 4-10 (“Beer or wine on premises of unlicensed person constitutes contraband”) of Chapter 4 (“Alcoholic Beverages”) of the Cayce City Code are hereby amended as follows:

(1) Section 4-7 is amended to delete the proviso (which is now out of date) contained in the first sentence thereof, and to add, at the beginning of the first sentence thereof, the words: “Except as allowed by State law,” so that the first sentence thereof shall read:

Except as allowed by State law, it shall be unlawful for any person to sell or offer for sale any wine or beer in this city between the hours of 12:00 Saturday night and sunrise Monday morning.

(2) Section 4-8 is amended to add, at the beginning of the first sentence thereof and preceding the word “any”, the words “Except as allowed by State law, if”.

(3) Section 4-9 is amended to read as follows:

Except when the on-premises sale and on-premises consumption of beer or wine is allowed pursuant to State law, any person who drinks beer or wine or possesses beer or wine in an open container between the hours of 12:00 Saturday night or sunrise Monday morning at any place licensed to sell beer or wine shall be deemed guilty of a misdemeanor.

(4) Section 4-10 is amended to add the words "or valid permit" following the words "valid license" and before the words "to make such a sale".

This Ordinance shall be effective from the date of second and final reading.

**DONE IN MEETING DULY ASSEMBLED**, this \_\_\_\_ day of \_\_\_\_\_,  
2015.

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

ATTEST:

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

First reading: \_\_\_\_\_

Second reading and adoption: \_\_\_\_\_

Approved as to form: \_\_\_\_\_  
Danny C. Crowe, City Attorney

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# Memorandum

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**To:** Mayor and Council

**From:** Rebecca Vance, City Manager  
Tara Greenwood, Special Projects/Grants Coordinator

**Date:** April 29, 2015

**Subject:** First Reading of an Ordinance Establishing and Funding an Incentive Reimbursement Grant for Façade Improvement for Commercial Buildings

---

## **ISSUE**

Council approval is needed for the First Reading of an Ordinance Establishing and Funding an Incentive Reimbursement Grant for Façade Improvement for Commercial Buildings. Approval is also needed to utilize funding for this program from the Fund Balance and to accept program policies.

## **BACKGROUND/DISCUSSION**

As discussed in the 2014 Strategic Planning Meeting, Staff has created the City of Cayce Façade Improvement Grant Program. The program is designed to retain and attract businesses, strengthen the Knox Abbott and State Street corridors, increase utilization of those commercial buildings, restore economic vitality and enhance property values.

This program provides up to \$4,000 in reimbursable grant funds to finance exterior improvements to a property owner or tenant's commercial building that will be aesthetically pleasing and complimentary to local design guidelines or concepts acceptable to the City. This program is a 50/50 match reimbursement program and shall be administered on a first come first serve basis, until available funding is expended. A copy of the proposed program guidelines and application are attached to this white paper.

## **RECOMMENDATION**

Staff recommends that Council approve First Reading of an Ordinance Establishing and Funding an Incentive Reimbursement Grant for Façade Improvement for Commercial Buildings. Approval is also needed to utilize funding for this program from the Fund Balance and to accept program policies.





**Section 12-158. Provision for Program Eligibility and Reimbursement.**

Program eligibility, Program targeted areas of the corridors for the grants, approved reimbursable expenses, selection of grant recipients, and any other aspects of the procedure for reimbursement grants shall be determined by the written Program Policy (also described as Guidelines) which is to be approved by the Council and administered by the City Manager's designee from the City staff.

**Section 12-159. Appeal from Administrative Determinations.**

Any appeal from a written decision of the Program administrator denying a grant application shall be to the City Manager. An applicant shall initiate such an appeal by filing a written appeal with the City Manager within (30) calendar days of receipt of the decision. The decision of the City Manager shall constitute the final administrative decision of the City.

2. Funding for the Program for the remainder of the 2014-2015 fiscal year budget is in the amount of \$40,000 and from the General Fund Fund Balance portion of the current City Budget.

3. The written Program Policy (also described as Guidelines) attached to this Ordinance is hereby approved by Council for purposes of Section 12-158 above.

This Ordinance shall be effective from the date of final reading and adoption.

**DONE IN MEETING DULY ASSEMBLED**, this \_\_\_\_ day of \_\_\_\_\_, 2015.

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

ATTEST:

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

First reading: \_\_\_\_\_

Second reading and adoption: \_\_\_\_\_

Approved as to form: \_\_\_\_\_  
Danny Crowe, City Attorney

# The City of Cayce Façade Improvement Grant Program Guidelines

## Program Overview

The City of Cayce has developed a new Façade Improvement Grant Program to encourage the revitalization of and the reinvestment in two of our commercial corridors, Knox Abbott Drive and State Street. This program provides up to \$4,000 in reimbursable grant funds to finance exterior improvements to a property owner or tenant's commercial building that will be aesthetically pleasing and complimentary to local design guidelines or concepts acceptable to the City. The program is designed to retain and attract businesses, strengthen the Knox Abbott and State Street corridors, increase utilization of those commercial buildings, restore economic vitality and enhance property values. This program is a 50/50 match reimbursement program and shall be administered on a first come first serve basis, until available funding is expended.

## Eligible Areas of the City

The façade improvement grant focuses on two main commercial areas of the City; Knox Abbott Drive and State Street. Please refer to the enclosed map to confirm eligibility.

## Eligible Expenses

The following expenses are eligible for reimbursement through this grant program. All work conducted must be conducted on the exterior of the building and must visually enhance the building or the property on which it is situated.

Exterior signs (must be approved by the City)

General Façade improvements

Awnings, canopies, sunshades, etc

Outdoor lighting

Painting or exterior surface treatment

Decorative Fencing -addition or removal/replacement

Masonry/Carpentry Repairs

Iron Bar Removal/Disposal

Architectural features

Storefront modification

Entranceway Improvements (Building or Parking Lot)

Restoration of historic features

Windows and Doors – Removal/Replacement

Full Scale Landscaping Plan (must be approved by the City)

Every improvement should be visible to the general public. All improvements must meet the approval of the Façade Improvement Grant Program Board. This board will be made up of the City Building Official, Fire Marshall, Planning Director, City Engineer, and a member of the Planning Commission. Application approval must be given before funds can be expended. If you have questions regarding specific façade improvements or potential project descriptions please contact Tara Greenwood.

### **Reimbursement**

Once your application has been approved by the City of Cayce you have one year from approval date to construct all improvements listed in the application. Reimbursements up to \$4,000 per property will be given within thirty (30) business days after all copies of invoices, receipts and cleared checks have been received. To be eligible for these funds you must match 50% of the grant amount. For example if a property owner spent \$3,000 on an approved project, they would be eligible for reimbursement of \$1,500. The City will only cover material costs and labor expenses conducted by a licensed contractor. The contractor must obtain all appropriate state and City of Cayce licenses. Contractors must obtain all necessary permits needed from the State, County, and City. If your application is denied, applicants may appeal a decision of denial by filing a written appeal to the City Manager within thirty (30) calendar days of receipt of such a written decision.

### **Additional Information**

Prospective applicants should refer to the enclosed map or contact the City's Planning Department to determine if their business is located within the Knox Abbott and/or State Street corridor boundary. The program guidelines and application are provided on the City's website for all interested parties. The City of Cayce will accept applications until funds are expended. For questions regarding the Façade Improvement Grant Program, please call or email Tara Greenwood, Special Projects/Grants Coordinator at 803-796-9020, extension 3066. [tgreenwood@cityofcayce-sc.gov](mailto:tgreenwood@cityofcayce-sc.gov)

\*At the discretion of the City and the Façade Program Board, the program may be modified to ensure maximum efficiency and effectiveness of program funds.



### City of Cayce Façade Improvement Grant Application

This program is available to owners and tenants of buildings used for commercial purposes along the Knox Abbott and State Street Commercial Corridors. Properties are eligible for a maximum of a \$4,000 grant. The program is a reimbursement program and shall be administered on a first come first serve basis, until available funding for the program is expended. Please refer to the City of Cayce Façade Improvement Grant Program Guidelines for eligibility requirements.

Date: \_\_\_\_\_

**1. APPLICANT INFORMATION**

Applicant Name: \_\_\_\_\_

Social Security Number: \_\_\_\_\_

Home Address: \_\_\_\_\_

Home Number: \_\_\_\_\_

Business Owner:  Yes or  No Building Owner:  Yes or  No

Owner Type (Check one):  Individual  Proprietorship  Partnership  Corporation  LLC \_\_\_\_\_

Business Name: \_\_\_\_\_

Tax ID No. \_\_\_\_\_ DUNS Number: \_\_\_\_\_

Business Address: \_\_\_\_\_

Mailing Address (if different from above): \_\_\_\_\_

Email Address: \_\_\_\_\_

Insurance Agent Name & Contact Information: \_\_\_\_\_

**2. PROJECT INFORMATION**

Proposed Project:

<input type="checkbox"/> Exterior signs	<input type="checkbox"/> Façade improvements
<input type="checkbox"/> Awnings, canopies, sunshades etc	<input type="checkbox"/> Outdoor lighting
<input type="checkbox"/> Painting or exterior surface treatment	<input type="checkbox"/> Fencing
<input type="checkbox"/> Masonry/Carpentry Repairs	<input type="checkbox"/> Iron Bar Removal/Disposal
<input type="checkbox"/> Architectural features	<input type="checkbox"/> Entranceway Improvements (Building or Parking Lot)
<input type="checkbox"/> Restoration of historic features	<input type="checkbox"/> Storefront modification
<input type="checkbox"/> Windows and Doors-Removal/Replacement	<input type="checkbox"/> Full Scale Landscaping Plan

Brief Project Description (discuss materials and colors proposed):

**3. LANDLORD INFORMATION** (If applicant is a tenant)

Full Name: \_\_\_\_\_  
\_\_\_\_\_

Mailing Address: \_\_\_\_\_  
\_\_\_\_\_

Phone Number: \_\_\_\_\_

Email Address: \_\_\_\_\_  
\_\_\_\_\_

**4. LANDLORD ACKNOWLEDGEMENT**

I am the landlord of the building address noted in this project application and my address and phone number is noted correctly in this document. I have been informed of the Applicant's intention to perform the improvements described in this application, and I hereby authorize the tenant to apply for the proposed improvements.

\_\_\_\_\_  
Landlords Signature

\_\_\_\_\_  
Date:

\_\_\_\_\_  
**CERTIFICATION**  
\_\_\_\_\_

The undersigned agrees that by signing and submitting this application that he, she or they will be bound by the terms and conditions contained in the City of Cayce Façade Improvement Program Guidelines available on the City's website at [www.cityofcayce-sc.gov](http://www.cityofcayce-sc.gov).

\_\_\_\_\_  
Date:

\_\_\_\_\_  
Applicant Signature(s)

\_\_\_\_\_  
Name of Corporation (If applicable)

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**GRANT APPLICATION CHECKLIST**

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Please Check:

- I have attached verification of property ownership, if owner: copy of Title or Deed of Trust, if tenant: copy of lease
- I have attached a copy of valid business license
- I have attached project plans, specifications or other appropriate design information. A professional architectural plan is not required.
- I have attached project scope of work, timeline for project completion (not exceeding three months) and total estimate of project budget.
- I have attached three third party written quotes for work to be completed with the reimbursable grant funds.
- I have emailed two electronic color photos of existing building, including abutting buildings (front & side elevations) to [tgreenwood@cityofcayce-sc.gov](mailto:tgreenwood@cityofcayce-sc.gov)
- I have attached a description of the source of private funding, if applicable. If source is other than the applicant's readily available funds, then please provide a letter of commitment or other documentation indicating availability and commitment of funds.
- If the business is owned by an LLC/Corporation, I have attached the organization's operating agreement or a letter signed by all board members authorizing the applicant to sign legal documents on behalf of the organization.

**1800 12<sup>th</sup> Street  
Cayce, SC 29033  
Telephone: 803-796-9020  
Fax: 803-739-5386  
Website: [www.cityofcayce-sc.gov](http://www.cityofcayce-sc.gov)**



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# Memorandum

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**To:** Mayor and Council

**From:** Mendy Corder, Municipal Clerk

**Date:** April 30, 2015

**Subject:** Resolution Approving an Agreement for Automatic Aid with West Columbia Fire Department.

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## **ISSUE**

Consideration of a Resolution approving an Agreement for Automatic Aid with West Columbia Fire Department.

## **BACKGROUND/DISCUSSION**

S.C. Code section 23-20-50 was amended and requires that an agreement entered into pursuant to Title 23 on behalf of a law enforcement authority must be approved by the appropriate state, county or local law enforcement authority's chief executive officer, and by the governing body of each jurisdiction.

Council has already approved similar Resolutions ratifying Mutual Aid and Task Force Agreements with several entities. Council's approval of the resolution ratifies and meets the new requirement for these types of agreements.

## **RECOMMENDATION**

Staff recommends Council approve a resolution approving an Agreement for Automatic Aid with West Columbia Fire Department and authorize the Mayor to sign the agreement on behalf of the City.

**ITEM IV. E.**

<b>STATE OF SOUTH CAROLINA</b>	)	<b>RESOLUTION</b>
	)	<b>Approving Automatic Aid Agreement</b>
<b>COUNTY OF LEXINGTON</b>	)	<b>with City of West Columbia for Fire</b>
	)	<b>and Other Emergency Services</b>
<b>CITY OF CAYCE</b>	)	

**WHEREAS**, the Council has determined that it is in the interest of the City to provide for reciprocal fire and emergency service mutual and automatic aid agreements with fire and emergency service agencies of other political subdivisions providing such services adjacent to or near the geographical boundaries of the City and areas otherwise served by the Cayce Department of Public Safety, so as to provide for the availability of additional firefighting and emergency manpower and/or resources when needed; and

**WHEREAS**, State law, including S.C. Code section 5-7-60, authorizes such intergovernmental agreements; and

**WHEREAS**, the Council wishes to confirm its desire to participate in such mutual aid and automatic aid agreements for fire and emergency services,

**NOW, THEREFORE, BE IT RESOLVED**, by the Mayor and Council of the City of Cayce, in Council duly assembled, as follows:

The City Council hereby ratifies or approves the City of Cayce and its Department of Public Safety entering into the Automatic Aid Agreement for Fire Protection and Other Emergency Service with the City of West Columbia and its Fire Department, as attached, and the Mayor or City Manager and the Director of the City Department of Public Safety are authorized to sign the Agreement on behalf of the City.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2015.

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

**ATTEST:**

\_\_\_\_\_  
Mendy Corder, Municipal Clerk

Approved as to form: \_\_\_\_\_  
Danny C. Crowe, City Attorney

AUTOMATIC AID AGREEMENT  
FOR FIRE PROTECTION AND OTHER EMERGENCY SERVICES

THIS AGREEMENT is made and entered into this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_, by and between the City of West Columbia Fire Department and the City of Cayce Public Safety to provide for automatic assistance for fires and other types of emergency incidents as described under the terms of this agreement.

WITNESSETH:

WHEREAS, an informal agreement for mutual aid in fire protection and response to other emergencies has existed between the City of West Columbia Fire Department and the City of Cayce Public Safety; and,

WHEREAS, it is the desire of the Automatic Aid Agreement participants to this agreement to continue and improve the nature and coordination of emergency assistance to incidents that threaten loss of life or property within the geographic boundaries of their respective jurisdictions; and,

WHEREAS, it is further the determination of each of the parties hereto that the decision to enter into this Automatic Aid Agreement constitutes a fundamental governmental policy of the parties hereto which is automatic in nature, and includes the determination of the proper use of the resources available with respect to the providing of governmental services and the utilization of existing resources of each of the parties hereto, including the use of equipment and personnel; and,

WHEREAS, it is the desire of the City of West Columbia Fire Department and the City of Cayce Public Safety to initiate an "Automatic Aid Agreement" for fire department services:

NOW, THEREFORE, IT IS AGREED:

1. The parties hereto acknowledge that this Agreement is being entered into pursuant to

applicable South Carolina law.

2. That the Automatic Aid Agreement participants executing this agreement agree to dispatch their respective assigned fire department units on an automatic basis, if such units are available. Each jurisdiction agrees that the closest available, most appropriate unit(s) regardless of jurisdictional boundaries will respond.

3. It is agreed that the scope of this agreement includes automatic assistance in responding to fires, medical emergencies, hazardous materials incidents, rescue and extrication situations and other types of emergency incidents that are within the standard scope of services provided by fire departments in the Automatic Aid Agreement.

4. This agreement shall encourage the development of cooperative procedures and protocols, including but not limited to, communications coordination, training, health and safety, and other activities that will enhance the ability of the fire departments to fulfill their missions.

5. It is expressly understood and agreed that either party may serve as initial incident commander exercising command and control functions within the others jurisdiction until relieved by an official from the primary jurisdiction having authority. The responding party will then fall under the chain of command of the jurisdiction having authority.

6. Nothing in this agreement shall limit the ability of any or all of the parties from agreeing to participate in more specific contracts for services, mutual assistance or automatic response; nor shall this prohibit any party from providing emergency assistance to another jurisdiction which is not a participant in this agreement.

7. The City of West Columbia Fire Department and the City of Cayce Public Safety shall retain ownership of any equipment or property it brings to the performance of this agreement and shall retain ultimate control of its employees.

8. Participants in this Automatic Aid Agreement do further agree to the following standard service criteria as the primary response system elements of this Automatic Aid Agreement:

- A. The Automatic Aid participants will use a Computer Aided Dispatch system(s) that automatically selects the closest, most appropriate unit(s) for dispatch.
- B. The Automatic Aid Agreement allows the closest, most appropriate emergency response unit to an emergency to be dispatched automatically - regardless of the jurisdiction where the emergency occurs or the jurisdictional affiliation of the response unit.
- C. The Automatic Aid Agreement utilizes a preplanned system of communications. Communications support for participants includes the provision of a main dispatch and multiple tactical radio frequencies, station alerting systems, direct phone lines between each participating fire station and the Dispatch Centers, and paging systems. These systems are in place and supported by the Dispatch Centers.
- D. All participants will use standard command procedures. A standardized Incident Management System (IMS) provides for efficient management of the emergency and for the safety of firefighters. The Incident Management System for use by Automatic Aid participants shall be NIMS.
- E. It is the desire of all Automatic Aid participants to explore other opportunities for joint training, including entry level training, mini academies, refresher training and systems training. By training together and using common procedures, participants have a higher level of confidence in each other.
- F. To ensure compatibility of equipment, participants should maintain a mutually agreed upon inventory of equipment (based upon minimum NFPA standards), including hoses, couplings, pump capacity, communications equipment, and will maintain the minimum standard amount of equipment on each type of apparatus (as recommended by related NFPA Standards).
- G. Participants shall utilize standardized terminology for all apparatus.

- H. Participants shall use standardized response criteria (i.e. pre-established type and number of apparatus that will be automatically dispatched based on type of call as per standard NFPA and ISO recommendations). The Dispatch Centers can tailor the response to specific types of incidents by jurisdiction or part of a jurisdiction. This includes the capability to automatically dispatch selected specialty units.
- I. Participants recognize the importance of service delivery and personnel safety issues. Participants shall develop a plan to accomplish staffing per NFPA standards.
- J. Departments will use safety officers at emergency scenes and will follow standardized procedures as recommended by NFPA. Staff filling the role of safety officer will participate in training.
- K. Participants agree to the use of specialized unit resources. The assignment of a specialized unit to an incident relies on predefined response levels to specific types of incidents, the closest specialized unit to the call, and/or any special call for resources made by an incident commander that is not pre-programmed in the CAD system. This includes, but is not limited to, hazardous materials support, technical rescue support, loss control, rehab, command, utility, brush, and water tankers.
- L. Participants agree that automatic aid is reciprocal. While automatic aid does not ensure that a community will receive the exact same amount of assistance as it gives, it does mean that all participants will provide some assistance outside its jurisdictional boundaries and that the level of service delivered within the Automatic Aid Agreement will be comparable.
- M. Participants shall define "time of dispatch" as the point in time at which the Dispatch Center has notified the station or (responding unit if out of station) of the call through the station alert system or radio.
- N. Participants shall measure "response time" from the time of dispatch to time of arrival

on-scene.

- O. Calls outside the response boundaries of the automatic aid response agreement will be considered mutual aid where such written agreements exist. Requests for and responses to mutual aid will be at the sole discretion of the department/fire district involved.

9. No term or provision of this Agreement is intended to, or shall, create any rights in any person, firm, corporation or other entity not a party hereto, and no such person or entity shall have any cause of action hereunder.

10. It is specifically agreed by both parties for a particular incident, neither party shall be reimbursed by the other party for any costs incurred pursuant to this agreement. In the event of Declared Disasters, participants may apply for reimbursements from City, State and Federal agencies.

11. In the event a party shall sustain a loss or damage to its equipment or injury to any of its personnel while responding to an incident in the jurisdiction of the other party, unless a result of the negligent actions of the other party, such loss shall be the sole responsibility of the party responding to the incident, and the other party shall not have any liability for such damage or injury. Should the loss or damage be the result of negligence or the negligent actions of the other party, the party responding shall retain all rights available for compensation under the laws of the State of South Carolina.

12. The parties further understand that this agreement supersedes any previous Automatic Aid Agreement between either of the parties hereto.

13. If one party wishes to terminate this agreement, six months (180 days) notice in writing of intention to terminate shall be given to the parties involved.

14. No term or provision in this agreement is intended to create a partnership, joint venture or agency arrangement between any of the parties.

15. The parties to this agreement hereby agree that other departments dispatched by the Dispatch Centers may be added to this Automatic Aid Agreement upon approval of the participants.

16. This Automatic Aid Agreement shall be reviewed and renewed by the parties, with appropriate signatures and authorization, every five years or as deemed necessary. Failure to review and/or renew this Automatic Aid Agreement within five years after signing shall result in its mutual termination.

IN WITNESS WHEREOF, the parties to hereto have executed this Agreement in duplicate original, the day and year first above written.

WITNESSES:

\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
By \_\_\_\_\_

On behalf of the \_\_\_\_\_

WITNESSES:

\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_

By \_\_\_\_\_

On behalf of the

\_\_\_\_\_



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# Memorandum

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**To:** Mayor and Council

**From:** Rebecca Vance, City Manager  
Tara Greenwood, Special Projects/Grants Coordinator

**Date:** April 29, 2015

**Subject:** Discussion and Approval of Funding for Engineering of Phase I of the Knox Abbott Drive Pedestrian Safety and Traffic Calming Project

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## ISSUE

Council approval is needed for the funding for the engineering and design services for Phase I of the Knox Abbott Drive Pedestrian Safety and Traffic Calming Project.

## BACKGROUND/DISCUSSION

At the January 21, 2015 Special Council Meeting, Council approved moving forward with the engineering and design of Phase I of the Knox Abbott Drive Pedestrian Safety and Traffic Calming Project. Although it was discussed to pay for these services out of TIF funds, a vote was not taken to do so.

## RECOMMENDATION

Staff recommends that Council vote to approve spending up to \$160,000 in TIF funds for the engineering and design of Phase I of the Knox Abbott Drive Pedestrian Safety and Traffic Calming Project

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# Memorandum

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**To:** Mayor and Council

**From:** Rebecca Vance, City Manager  
Tara Greenwood, Special Projects/Grants Coordinator

**Date:** April 29, 2015

**Subject:** Approval of funds to Match "C" Funds for a Stormwater/Drainage Study

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## **Issue**

Council approval is needed to proceed with a Stormwater/Drainage Improvement Study and to utilize General Fund-Fund Balance dollars as matching funds for the project

## **Discussion**

City Staff recognized the need for a current stormwater/drainage study to best address stormwater/drainage issues in the older parts of the City. Through the Lexington County "C" Funds Program, the City has received a grant totaling up to \$30,000 to conduct a stormwater study in the older part of the City from 12<sup>th</sup> Street to the river. The project will be conducted by our engineer of record, American Engineering Corporation. The City will need to provide a 50/50 match for this project. The total study cost will be \$60,000.

## **Recommendation**

Staff recommends Council approve the use of "C" Fund Money for a Stormwater/Drainage Improvement Study, authorize the City Manager to execute a contract addendum with American Engineering Corporation for the services, and utilize General Fund-Fund Balance dollars as matching funds for the project.

THE HOUSING AUTHORITY OF THE CITY OF CAYCE, S.C.  
February 17, 2015

The Board of Commissioners of The Housing Authority of the City of Cayce, S.C. convened at 5:10 P.M., Tuesday, February 17<sup>th</sup>, 2015 in Cayce City Hall.

The Chairman called the meeting to order and upon roll call, those present and absent were as follows:

PRESENT: Jack L. Sightler, Jr., Chairman  
Bruce Smith, Chair-Elect  
Janice Mixon, Commissioner  
Silvia Sullivan, Commissioner  
Gilbert Walker, Secretary

STAFF: Howard Thomas, Lee McRoberts, Angel Cruz, Arthur Robertson, Melanie Baker

Mr. Smith opened with a prayer.

Upon motion of Ms. Sullivan, seconded by Mr. Smith the minutes of the regular and annual meetings held December 16th, 2014 were unanimously approved.

Mr. Robertson gave the Operations Report for January and February. He stated that no accounts were sent to the Magistrate, there were no accounts over thirty days old, 24 work orders were received in January, 11 received in February, 24 were completed in January and 7 completed to date in February. No emergency work orders were received and no work orders remain.

Chief Cruz gave an update on security in Cayce. There were three reports since the last meeting all of minor nature. There was a general discussion regarding the fire and response time at the unit on Poplar. There is concern over the response time and apparent lack of water on the Cayce Fire trucks. City Council needs to be aware of the matter. Mr. Smith suggested that the bill for the work done to repair the unit be sent back to the adjustor with the insurance company in order to ensure that as much of the costs are recouped as possible. The case worker for Cayce is working with the resident to make sure she receives the appropriate assistance.

Ms. Baker gave a briefing on the 2014 financial audit. It was an unqualified, clean audit meaning no issues were found. Ms. Baker directed the Board to read the Management letter for an overview of the audit. There was an increase of \$53,000 in fixed assets due to the window replacement project. The operating income for Cayce is approximately \$50,000 and there is \$521,430 cash on hand.

Mr. Walker gave an update on RAD. Congress has approved all funding applications and authorities nationwide are waiting further instruction from HUD on how

to proceed. Staff will bring the Board additional information as it becomes available. Once RAD is in place, staff anticipates being able to build a reserve of unrestricted assets.

Mr. Walker gave an update on the proposed project with Lexington County. Staff has spoken to the owners of both properties being reviewed for acquisition and rehab and they have verbally agreed to the sell for the appraised value. Lexington County Community Development Board are on board to fund and are confirming whether or not the home on Lee St. can be demolished with the grant. Staff is currently waiting on approval from the Lexington County Community Development group to proceed.

Mr. Thomas requested approval to move the April Board meeting and Public Hearing to review the 2015 Annual Plan to the 14<sup>th</sup> in order to accommodate HUD regulations for submission. Upon motion of Mr. Sightler, seconded by Ms. Sullivan it was unanimously approved.

There being no additional business, the meeting adjourned at 5:55 pm.



Secretary

APPROVED:



**APPROVED MINUTES  
BEAUTIFICATION BOARD  
Tuesday, March 10 at 5:30 p.m.  
City Hall**

**I. CALL TO ORDER**

John Winn called the meeting to order at 5:36pm. Members present were Sue Miles, Sue Perry, John Winn, and Morgan Hanes. Sherree Thompson was absent.

**II. APPROVAL OF MINUTES**

A motion to approve the meeting minutes from January 2015 was made by John Winn. Sue Perry seconded the motion. The decision was unanimous.

**III. OLD BUSINESS**

- a. Sue Miles motioned to approve Jocelyn Locke as a new member. Sue Perry seconded this. Jocelyn's appointment is being sent to City Council for approval.
- b. We need to order (3)M, (3)L, (3)XL red t-shirts and (5)M navy shirts (use Graphic Source?)
- c. Better modes of advertising for events was discussed: Mendy Corder sends out e-mail to all City Committee members, Ashley Hunter posts to FB (PR lady for City), Kay Hutchinson to put in Water Bill.

**IV. NEW BUSINESS**

- a. The Spring Plant Exchange is set for Saturday April 18<sup>th</sup> at 10:00am out front of City Hall.
- b. Encroachment Permit has been approved for the intersection of Frink & 12<sup>th</sup> St. Ext Project.
  1. Set new work day date?

**V. ADJOURNMENT**

A motion to adjourn was made by John Winn. Morgan Hanes seconded the motion. The decision was unanimous.