

Mayor  
Elise Partin

Mayor Pro-Tem  
Tim James

Council Members  
Phil Carter  
Hunter Sox  
Byron Thomas

City Manager  
Tracy Hegler

Deputy City Manager  
Jim Crosland  
Assistant City Manager  
Michael Conley



**City of Cayce  
Public Hearing and Regular Council Meeting  
Wednesday, June 26, 2024  
5:00 p.m. – Cayce City Hall – 1800 12<sup>th</sup> Street  
[www.caycesc.gov](http://www.caycesc.gov)**

**To Access Council Meeting Livestream, click  
<https://www.youtube.com/@cityofcayce1137/streams>**

**PUBLIC HEARING – NOTICE OF PUBLIC HEARING ON THE PROPOSED BUDGET AND ESTABLISHMENT OF A NEW FEE AND FEE AMOUNTS TO BE ADOPTED AS PART OF THE BUDGET ORDINANCE FOR THE CITY OF CAYCE**

- I. Opening Statement
- II. Public Testimony
- III. Close Hearing

**REGULAR COUNCIL MEETING**

**I. Call to Order**

- A. Invocation and Pledge of Allegiance

**II. Public Comment Regarding Items on the Agenda**

**III. Ordinances and Resolution**

- A. Discussion and Approval of Ordinance 2024-06 to Adopt an Annual Budget, Levy a Property Tax, and Provide Revenue for the City of Cayce for the Fiscal Year Ending June 30, 2025, and To Adopt and Establish Certain New Fees and Charges with Amount – Second Reading
- B. Discussion and Approval of Ordinance 2024-08 Amending Article 6 District Regulations to Add Language to Create the RS-4A Single-Family Zoning District Along with Accompanying Regulations – First Reading
- C. Discussion and Approval of Ordinance 2024-09 Amending the Zoning Map and Rezoning Properties Located at 800 Lexington Avenue (Tax Map Number 05769-04-001 and Tax Map Number 005769-04-004) from RS-3 to RS-4A – First Reading

- D. Consideration and Approval of Resolution Providing Certifications of Abandoned Buildings and Abandoned Building Sites at 800 Lexington Avenue Pursuant to the South Carolina Abandoned Buildings Revitalization Act

**V. Items for Discussion and Possible Approval**

- A. Discussion and Approval to Enter into an Agreement for Fire Dispatch Consolidation with Lexington County
- B. Consideration and Approval of Addendum for South Carolina Public Employee Benefit Authority (PEBA)

**VI. City Manager's Report**

**VII. Council Comments**

**VIII. Executive Session**

- A. Receipt of legal advice relating to claims and potential claims by and against the City and other matters covered by the attorney-client privilege

**IX. Reconvene**

**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.**

## NOTICE OF PUBLIC HEARING ON THE PROPOSED BUDGET FOR THE CITY OF CAYCE

Pursuant to Sections 6-1-80 and 6-1-330 of the SC Code of Laws, public notice is hereby given that the City of Cayce City Council will hold a Public Hearing on the municipal budget for the 2024-2025 fiscal year, including proposed increases for certain existing service and user fees and certain charges, predominantly related to development fees and special duty charges for police and fire:

**Date: June 26, 2024**  
**Time: 5:00 p.m.**  
**Location: Cayce City Hall, Council Chambers**  
**1800 12<sup>th</sup> Street Ext.**  
**Cayce, SC 29033**

Current Fiscal Year <u>Revenues</u>	Proposed Projected Revenue <u>FY 2024-25</u>	Proposed Percentage Change in <u>Revenue</u>	Current Fiscal Year <u>Millage</u>
\$19,731,716	\$17,904,632	9.26%*	58.10
Current Fiscal Year <u>Expenses</u>	Proposed Projected Expenses <u>FY 2024-25</u>	Proposed Percentage Change in <u>Expenses</u>	Estimated Millage for <u>2024-25</u>
\$19,731,716	\$17,904,632	9.26%*	58.10

\*9.26% decrease in Revenues and Expenses due to grant expectations and awards.

One mil equals \$67.91 Per \$1,000 of Assessed Property Value.

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# Memorandum

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**To:** Mayor and Council

**From:** Tracy Hegler, City Manager

**Date:** June 26, 2024

**Subject:** Second Reading of the FY2024-2025 General Fund and Utility Fund Budgets

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## General Fund Budget

The 2024-2025 General Fund Budget is currently balanced at \$19,669,557 and includes the following:

Projected **Revenues** include the following:

- Increase of 8 mils (58.10 to 66.10) which will increase revenues by \$543,312
- No sanitation fee increase.
- \$2,150,000 transfer from Utility Fund for Indirect Costs.
- \$1,150,000 in Hospitality Tax Revenue, not including grant funding for City events totaling \$128,500.
- \$388,000 transfer from unassigned reserve account for **one-time purchases**.
- \$379,859 transfer from unassigned reserve account for **recurring purchases**.
- A conservative estimate of Accommodations Taxes.
- \$820,000 from Lexington School District Two for School Resource Officers (SRO) cost sharing at 75% and three SROs at 100%, through the State.
- \$440,000 in lease revenue for five (5) vehicles - three (3) New replacement patrol vehicles and two (2) Replacement Fire Department Vehicle (Lease Purchase).

The General Fund **Expenditures** includes:

- Capital Expenditures totaling \$388,000; included in this are the following:
  - Municipal complex study
  - New computers on replacement plan
  - Replacement of broken office furniture
  - IT backup upgrade
  - Stop sticks
  - Fire House kitchen and bathroom repairs

- Concrete pad replacement for Fire House
  - Eight (8) sets of replacement bunker gear
  - Backup generator for fuel pumps
  - Roll carts
  - \$132,300 for software purchase utilizing income earned from ARPA interest
- Hospitality Tax fund balance purchases totaling \$26,000; included in this are the following for the Museum:
    - Catawba Pottery Exhibit, Public Safety Exhibit, 12,000 History Park, Outdoor Programming, and the Rev 250 Grant (250<sup>th</sup> Year of the Revolution).
- Two New FTE's
    - Economic Development Director FTE - \$122,800 w/ benefits

The City of Cayce desperately needs a qualified Economic Development Director to oversee the growth of the City. The City has a combination of undeveloped property and blight along its commercial corridors that need attention to ensure the best use and businesses for these areas. A well experienced director will increase revenues over time and will transform properties that appeal to our visitors and citizens.

    - Driver II for the Sanitation Department to make more consistent use of the street sweeper - \$58,603 w/ benefits
- A \$2,550 cost of living increase for General Fund employees representing (1.5% - 8% based on existing salary) - \$487,811
- The removal of the city's two lowest pay bands (104 and 105), which would establish that the lowest starting salary for a City employee would be \$35,600 - \$64,518
- The following operational expense increases totaling \$121,325:
    - CPM classes for two (2) employees
    - Increases for auto operating expenses for the Police Department
    - Supplies, uniform increases, and additional travel/training for Police Department
    - Service contract increases and medical supplies for the Fire Department
    - Additional travel and training for Planning Department
    - Additional auto operating expenses and equipment repairs for Sanitation
    - Additional tree removal funds and special supplies for the Parks Department
    - Additional funding in the Façade Grant Program (\$10,000)
    - Additional funding in the Demolition Program (\$15,000)

- The following external increases:
  - SC Municipal Insurance and Risk Financing Fund (SCMIRF) increase for the City of 19%
  - PEBA Insurance increases of 11.8%

### Administration Recommendation

If Council wishes to minimize or eliminate use of unassigned fund balance for recurring expenses, the following expenses could be cut:

- Economic Development Director FTE
- Sanitation Driver FTE
- Eliminate only pay band 104, making the starting salary \$33,600
- Reduce cost of living increases to \$1,600 all employees

Adjusting all of the above would generate a savings of \$428,240, requiring that only one-time purchases would be funded by unassigned fund balance.

### Utility Fund Budget

The 2024-2025 Utility Fund Budget is currently unbalanced by \$2,860,777 with \$40,043,984 in **revenues** and \$42,904,761 in **expenses** and includes the following for revenue assumptions:

- 10% rate increase for water and sewer for all customers; inside and outside City; which equates to an additional \$3.59/month for a household utilizing 3,750 gallons per month (or 7,550 gallons bi-monthly)

For expenses, the proposed budget includes the following:

- A \$2,550 cost of living increase for Utility employees (representing 2% - 7% based on existing salary) - \$225,285
- 15% debt coverage for the City's utility fund debt.
- The bond payment for all bonds: 2016B, 2017, 2020, 2021A, and 2021B.
- All Capital purchases funded out of reserves \$2,280,515.
  - Capital Expenditures totaling \$600,969 from Wastewater Renewal & Replacement Reserve Fund (balance \$4,042,220); included in this are the following:
    - Terminal Tractor
    - Dump Trailer
    - A-BS Powerflex Aerator VFD Spare
    - Diesel Submersible Pump
    - Clarifier Gate Actuators

- Post Aeration Dual VFD Cabinet installation
  - WWTP Entrance Gates Controls
  - New Vehicle (Impala)
  - 4133 Kenworth Tractor/Truck
  - Equipment non-Capital
- Capital Expenditures totaling \$784,546 from Capital Equipment Reserve Fund (balance \$1,170,238), included in that are the following:
  - Four (4) replacement trucks
  - One New truck
  - Replace T14 Utility Trailer
  - Replace Mini Excavator
  - Replace Belt Press Control Panel
  - Replace of Raw Water Transmission Pump
  - Replace of Inline Turbidimeter for Filters 1-6
  - Large Meters
  - Equipment non-capital
- Capital Expenditures totaling \$895,000 from Water/Sewer Capacity Reserve Fund (balance \$5,265,743), included in that are the following:
  - Sewer System Master Plan, CIP & Hydraulic Model
  - Additional Raw Water Transmission Pumps
  - Generator for CAE Booster Pump Station
  - Old Barnwell Pump Station Permanent Bypass Pump
  - Equipment non-capital
- The following increases:
  - SC Municipal Insurance and Risk Financing Fund (SCMIRF) increase for the City of 19%
  - PEBA Insurance increases of 11.8%
- Enhance online utility bill presentment and offer more payment choices to customers.
- Start Meter replacement.

*Administration Recommendation*

To balance the Utility fund revenues to expenses, Administration recommends a greater increase in rates as presented in the First Reading of the budget and based on a third-party prepared Utility Rate Study. Doing so will cover all current operating expenses, debt coverage, cost of living increases and require no cuts to operations or staffing.

**Citizen Impact**

The following charts represent additional estimated costs based on the Council-approved increases at First Reading:

<b>Citizen Impact for \$100K Home using 3,750gpm Water</b>		
	<b>Monthly Increase</b>	<b>Annual Increase</b>
8 mills	\$ 2.67	\$ 32.00
Increase in Utility Rates (Council)	\$ 3.59	\$ 43.08
<b>Total</b>	<b>\$ 6.26</b>	<b>\$ 75.08</b>

<b>Citizen Impact for \$250K Home using 3,750gpm Water</b>		
	<b>Monthly Increase</b>	<b>Annual Increase</b>
8 mills	\$ 6.67	\$ 80.00
Increase in Utility Rates (Council)	\$ 3.59	\$ 43.08
<b>Total</b>	<b>\$ 10.26</b>	<b>\$ 123.08</b>

The following charts represent additional estimated costs based on Administration’s proposed increases:

<b>Citizen Impact for \$100K Home using 3,750gpm Water</b>		
	<b>Monthly Increase</b>	<b>Annual Increase</b>
8 mills	\$ 2.67	\$ 32.00
Increase in Utility Rates (Admin)	\$ 8.98	\$ 107.76
<b>Total</b>	<b>\$ 11.65</b>	<b>\$ 139.76</b>

<b>Citizen Impact for \$250K Home using 3,750gpm Water</b>		
	<b>Monthly Increase</b>	<b>Annual Increase</b>
8 mills	\$ 6.67	\$ 80.00
Increase in Utility Rates (Admin)	\$ 8.98	\$ 107.76
<b>Total</b>	<b>\$ 15.65</b>	<b>\$ 187.76</b>

**Recommendation**

Staff is looking for guidance from City Council for balancing the FY2024-2025 General Fund and Utility Fund Budgets for Second Reading.



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# Memorandum

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**To:** Mayor and Council

**From:** Tracy Hegler, City Manager

**Date:** June 26, 2024

**Subject:** Second Reading of the FY2024-2025 Master Fee Schedule

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## Issue

According to the Consumer Price Index (CPI), the national inflation rate is currently at 3.4%. This continued increase in costs has a major effect on the City's operations and daily business. City staff is requesting increases for certain existing service and user fees, predominantly related to sewer and water fees, sanitation fees and special duty charges for police and fire.

## Discussion

Staff is requesting increases/changes to certain services, user fees, and charges to keep pace with the current rise in costs as described below:

- An increase of 10% for sewer and water usage rates for all customers, inside and outside City.
- An increase in capacity fees for water and sewer, inside and outside City as follows:

TYPE	Basis	FY 23/24 Fee	Proposed Increase FY 24/25 Fee
<b>Water Capacity - Inside City</b>	Per REU	\$465.00	\$1,720.00
<b>Sewer Capacity - Inside City</b>	Per REU	\$1,570.00	\$2,500.00
<b>Water Capacity - Outside City</b>	Per REU	\$930.00	\$1,720.00
<b>Sewer Capacity - Outside City</b>	Per REU	\$2,500.00	\$2,500.00

- An increase for collection of Construction Debris from \$220 to \$250 for a 20 yard container and from \$330 to \$350 for a 30 yard container.
- Remove two business license classes: 9.41 "Peddlers" and 9.42 "Peddlers Seasonal"
- Change 8.6 for Billiard or Pool Rooms to \$5.00 or \$12.50/table.
- An increase in Police Department Special Duty pay from \$55.00 per hour to \$65.00 per hour and an increase in Fire Department Special Duty pay from \$45.00 per hour to \$65.00 per

hour. This increase is to cover a third-party (Extra Duty Solutions) company to monitor all the Departments' extra duty time. There has been a substantial increase for the request for our off-duty police officers and fire personnel. To stay competitive and cover third-party participation, the City is requesting this increase.

- Extend Special Duty rate to Fire Department apparatus. Ladder Truck at \$220.55/hour/truck and Engine at \$87.14/hour/truck.
- Revise Community Tool Shed fees to include fees for damages beyond normal wear and tear.
- Add Museum event fees, cleaning fees, and key deposits.
- All credit card fees will be based on the vendors' pricing and paid by the user.

The full schedule of the proposed General Fund Master Fees for FY2024-2025 is attached.

### **Recommendation**

Staff recommends Council approve the FY2024-2025 Master Fee Schedule with the requested increases and additions.

STATE OF SOUTH CAROLINA )  
 )  
 COUNTY OF LEXINGTON )  
 )  
 CITY OF CAYCE )  
 )

ORDINANCE 2024-06  
 To Adopt an Annual Budget, Levy a  
 Property Tax, and Provide Revenue  
 for the City of Cayce for the Fiscal  
 Year Ending June 30, 2025, and To  
 Adopt and Establish Certain New  
 Fees and Charges with Amount

**WHEREAS**, State law requires that the Council adopt by ordinance an annual municipal budget and also requires that the Council act by ordinance to levy taxes; and

**WHEREAS**, the Council wishes to comply with these requirements of State law and believes it is in the interest of the City to adopt the attached Budget and levy a property tax as provided herein; and

**WHEREAS**, the Council, in order to balance the annual municipal budget as adopted, is required to adjust the millage rate by 8 mills, which the Council finds to comply with the millage rate limitations in S.C. Code section 6-1-320(A); and

**WHEREAS**, as a part of this Ordinance, and as a part of the projected revenue for this Budget, the Council also wishes to adopt and establish certain new fees and charges amounts for City services, along with new amounts for existing fees, all of which were duly noticed to the public as required by S. C. Code section 6-1-330(A),

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

**Section 1.** That a property tax, to cover the period from the first day of July 2024, to the thirtieth day of June 2025, both inclusive, for the sums and in the manner hereinafter mentioned, at a rate of 66.10 mills on the value of all real estate and personal property of every description owned and used in the Lexington County portion of the City of Cayce, and at a rate of 66.10 mills on the value of all real estate and personal property of every description owned and used in the Richland County portion of the City of Cayce, except such property in either County as is exempt from taxation under the Constitution and laws of the State of South Carolina, is and shall be levied, collected and paid into the Treasury of the County in which the property is situated, for credit to the City of Cayce and for the use and service of the City, including for corporate purposes, for permanent improvements, for the payment of current expenses, and for the payment of interest on and retiring of outstanding bonds of the City. Such tax is levied on such property as is assessed for taxation for County and State purposes.

**Section 2.** That the Budget attached hereto, the property tax, and the estimated revenue for the payment of the Budget as provided in the Budget are hereby adopted,

and the attachment to the original of this Ordinance is hereby incorporated and made a part hereof as fully as if stated word for word herein.

**Section 3.** That the billing dates, the penalty dates, and the amount of penalty that shall be levied for delinquent taxes shall be the same as those established by the County in which the taxed property is situated and pursuant to State Law.

**Section 4.** That the City Manager shall administer the Budget and, in doing so and in order to achieve the goals of this Budget, may, among other things, do the following:

- a. Transfer appropriated funds within and between departments and funds as necessary,
- b. Implement controls by fund appropriation, and
- c. Designate continuing projects from fund balances.

Encumbrances will be carried over to the next fiscal year as a reserve to the fund balance. Expenditures approved by Council shall automatically carry amendments to fund appropriations when necessary.

**Section 5.** As a part of the revenue portions of this Budget, the Council hereby establishes and adopts certain new fees and charges, as identified and set out as proposed fees and charges in the attached exhibits to this Ordinance. The attached Master Fee and Charges Schedule, including any new fees and charges amounts, is hereby incorporated into, and adopted as a part of this Ordinance. All fee and charges amounts set out therein or adopted shall continue in effect from year to year until revised or modified by subsequent Council action.

**Section 6.** If for any reason any sentence, clause or provision of this ordinance shall be declared invalid, such shall not affect the remaining provisions hereof.

This Ordinance shall take effect on the later of second reading approval by Council or June 26, 2024.

**DONE IN MEETING DULY ASSEMBLED,** this \_\_\_\_\_ day of June 2024.

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

**ATTEST:**

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

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

Public Hearing held: \_\_\_\_\_

Second and Final Reading: \_\_\_\_\_

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

City of Cayce, South Carolina  
**Revenues, Expenditures and Other Sources and Uses (Summary)**



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

<b>OPERATING REVENUE</b>	<b>FY 2025</b>
Property Taxes	\$ 5,700,286
Business Licenses	2,300,000
Franchise Fees	2,750,000
Permits and Fees	172,000
Fines and Forfeitures	220,000
Rental Income	1,500
Other Governments	617,500
Program Revenue	1,912,700
Miscellaneous Income	164,000
Grant Revenue	732,000
Total Operating Revenues	<u>14,569,986</u>
<b>OTHER SOURCES AND NON-OPERATING REVENUE</b>	
Interest Income	144,526
Transfer In - Hospitality Tax	1,270,000
Transfer in - State Accommodations Tax	54,000
Transfer in - Local Accommodations Tax	275,000
Transfer In - Use of Reserves	-
Transfer In - Use of Fund Balance	766,045
Transfer In - Utilities Indirect Cost	2,150,000
Other Financing Sources	440,000
Total Other Sources and Non-Operating Revenue	<u>5,099,571</u>
Total Operating Revenues and Other Sources and Non-Operating Revenue	<u><u>19,669,557</u></u>
<b>OPERATING EXPENDITURES</b>	
City Council	157,277
Administration	1,318,603
Court	304,431
Legal	156,500
Information Technology	522,913
Community Relations	146,150
Finance & Tax Collection	465,252
Public Buildings & Street Lighting	509,750
Police Departments	8,026,893
Fire Department	2,406,248
Sanitation	1,615,474
Planning & Development	893,141
Museum	193,492
Parks/Grounds Maintenance	1,087,904
City Events	145,250
Garage	492,584
Total Operating Expenditures	<u>18,441,862</u>
<b>OTHER USES AND NON-OPERATING EXPENDITURES</b>	
Other Financing Uses- Capital Outlay	440,000
Transfer Out - Capital Projects	150,000
Transfer Out - Debt Service	547,695
Transfer Out - Retiree OPEB	90,000
Total Other Uses and Non-Operating Expenditures	<u>1,227,695</u>
Total Operating Expenditures and Other Uses and Non-Operating Expenditures	<u><u>19,669,557</u></u>
Excess (Deficiency) of Revenue Over Expenditures and Other Sources and (Uses)	<u><u>\$ -</u></u>

City of Cayce, South Carolina  
**Revenues, Expenditures and Other Sources and Uses (3 Year Summary)**



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

<b>OPERATING REVENUE</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Variance FY24/FY25</b>
Property Taxes	\$ 4,026,700	\$ 4,315,500	\$ 4,950,805	\$ 5,700,286	\$ 749,481
Business Licenses	2,291,000	2,269,500	2,361,450	2,300,000	(61,450)
Franchise Fees	2,660,448	2,700,000	2,750,000	2,750,000	-
Permits and Fees	118,400	130,015	215,818	172,000	(43,818)
Fines and Forfeitures	135,100	185,000	200,000	220,000	20,000
Rental Income	500	800	1,500	1,500	-
Other Governments	342,000	410,000	581,500	617,500	36,000
Program Revenue	1,627,600	1,968,000	1,961,000	1,912,700	(48,300)
Miscellaneous Income	324,000	165,250	62,500	164,000	101,500
Grant Revenue	160,000	280,000	2,224,727	732,000	(1,492,727)
<b>Total Operating Revenues</b>	<b>11,685,748</b>	<b>12,424,065</b>	<b>15,309,300</b>	<b>14,569,986</b>	<b>(739,314)</b>
<b>OTHER SOURCES AND NON-OPERATING REVENUE</b>					
Interest Income	5,000	5,000	27,000	144,526	117,526
Transfer In - Hospitality Tax	894,195	1,150,000	1,270,000	1,270,000	-
Transfer in - State Accommodations Tax	41,000	40,000	57,916	54,000	(3,916)
Transfer in - Local Accommodations Tax	172,000	235,000	250,000	275,000	25,000
Transfer In - Use of Reserves	-	-	52,500	-	(52,500)
Transfer In - Use of Fund Balance	-	-	115,000	766,045	651,045
Transfer In - Utilities Indirect Cost	2,100,000	2,200,000	2,150,000	2,150,000	-
Other Financing Sources	429,034	488,000	500,000	440,000	(60,000)
<b>Total Other Sources and Non-Operating Revenue</b>	<b>3,641,229</b>	<b>4,118,000</b>	<b>4,422,416</b>	<b>5,099,571</b>	<b>677,155</b>
<b>Total Operating Revenues and Other Sources and Non-Operating Revenue</b>	<b>15,326,977</b>	<b>16,542,065</b>	<b>19,731,716</b>	<b>19,669,557</b>	<b>(62,159)</b>
<b>OPERATING EXPENDITURES</b>					
City Council	151,622	148,109	148,283	157,277	8,994
Administration	899,326	1,112,505	1,224,862	1,318,603	93,741
Court	248,390	271,546	286,019	304,431	18,412
Legal	96,075	156,825	156,825	156,500	(325)
Information Technology	369,037	350,831	421,186	522,913	101,727
Community Relations	152,850	153,725	140,150	146,150	6,000
Finance & Tax Collection	345,099	385,275	438,524	465,252	26,728
Public Buildings & Street Lighting	483,567	486,678	498,934	509,750	10,816
Police Departments	6,447,004	6,855,478	8,282,705	8,026,893	(255,812)
Fire Department	1,751,557	1,963,472	2,681,429	2,406,248	(275,181)
Sanitation	1,249,971	1,292,279	1,380,745	1,615,474	234,729
Planning & Development	717,629	597,479	730,474	893,141	162,667
Museum	154,642	155,647	180,843	193,492	12,649
Parks/Grounds Maintenance	949,054	944,527	1,001,927	1,087,904	85,977
City Events	-	100,000	100,000	145,250	45,250
Garage	463,940	442,630	488,183	492,584	4,401
<b>Total Operating Expenditures</b>	<b>14,479,763</b>	<b>15,417,006</b>	<b>18,161,089</b>	<b>18,441,862</b>	<b>280,773</b>
<b>OTHER USES AND NON-OPERATING EXPENDITURES</b>					
Other Financing Uses	429,034	488,000	500,000	440,000	(60,000)
Transfer Out - Capital Projects	-	-	505,707	150,000	(355,707)
Transfer Out - Debt Service	341,180	560,059	484,920	547,695	62,775
Transfer Out - Retiree OPEB	77,000	77,000	80,000	90,000	10,000
<b>Total Other Uses and Non-Operating Expenditures</b>	<b>847,214</b>	<b>1,125,059</b>	<b>1,570,627</b>	<b>1,227,695</b>	<b>(342,932)</b>
<b>Total Operating Expenditures and Other Uses and Non-Operating Expenditures</b>	<b>15,326,977</b>	<b>16,542,065</b>	<b>19,731,716</b>	<b>19,669,557</b>	<b>(62,159)</b>
<b>Excess (Deficiency) of Revenue Over Expenditures and Other Sources and (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City of Cayce, South Carolina  
**Revenues and Other Sources (3 Year Summary)**



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

<b>OPERATING REVENUE</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Variance FY24/FY25</b>
Property Taxes	\$ 4,026,700	\$ 4,315,500	\$ 4,950,805	\$ 5,700,286	749,481
Business Licenses	2,291,000	2,269,500	2,361,450	2,300,000	(61,450)
Franchise Fees	2,660,448	2,700,000	2,750,000	2,750,000	-
Permits and Fees	118,400	130,015	215,818	172,000	(43,818)
Fines and Forfeitures	135,100	185,000	200,000	220,000	20,000
Rental Income	500	800	1,500	1,500	-
Other Governments	342,000	410,000	581,500	617,500	36,000
Program Revenue	1,627,600	1,968,000	1,961,000	1,912,700	(48,300)
Miscellaneous Income	324,000	165,250	62,500	164,000	101,500
Grant Revenue	160,000	280,000	2,224,727	732,000	(1,492,727)
<b>Total Operating Revenues</b>	<b>11,685,748</b>	<b>12,424,065</b>	<b>15,309,300</b>	<b>14,569,986</b>	<b>(739,314)</b>
<b>NON-OPERATING SOURCES</b>					
Interest Income	5,000	5,000	27,000	144,526	117,526
Transfer In - Hospitality Tax	894,195	1,150,000	1,270,000	1,270,000	-
Transfer in - State Accommodations Tax	41,000	40,000	57,916	54,000	(3,916)
Transfer in - Local Accommodations Tax	172,000	235,000	250,000	275,000	25,000
Transfer In - Use of Reserves	-	-	52,500	-	(52,500)
Transfer In - Use of Fund Balance	-	-	115,000	766,045	651,045
Transfer In - Utilities Indirect Cost	2,100,000	2,200,000	2,150,000	2,150,000	-
Other Financing Sources	429,034	488,000	500,000	440,000	(60,000)
<b>Total Non-Operating Sources</b>	<b>3,641,229</b>	<b>4,118,000</b>	<b>4,422,416</b>	<b>5,099,571</b>	<b>677,155</b>
<b>Grand Total Operating Revenues and Other Non-Operating Sources</b>	<b>\$ 15,326,977</b>	<b>\$ 16,542,065</b>	<b>\$ 19,731,716</b>	<b>\$ 19,669,557</b>	<b>(62,159)</b>



City of Cayce, South Carolina  
Expenditures and Other Uses (3 Year Summary)



Fiscal Year Ending June 30, 2025  
General Fund (Second Reading)

OPERATING EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
City Council	151,622	148,109	148,283	157,277	8,994
Administration	899,326	1,112,505	1,224,862	1,318,603	93,741
Court	248,390	271,546	286,019	304,431	18,412
Legal	96,075	156,825	156,825	156,500	(325)
Information Technology	369,037	350,831	421,186	522,913	101,727
Community Relations	152,850	153,725	140,150	146,150	6,000
Finance & Tax Collection	345,099	385,275	438,524	465,252	26,728
Public Buildings & Street Lighting	483,567	486,678	498,934	509,750	10,816
Police Departments	6,447,004	6,855,478	8,282,705	8,026,893	(255,812)
Fire Department	1,751,557	1,963,472	2,681,429	2,406,248	(275,181)
Sanitation	1,249,971	1,292,279	1,380,745	1,615,474	234,729
Planning & Development	717,629	597,479	730,474	893,141	162,667
Museum	154,642	155,647	180,843	193,492	12,649
Parks/Grounds Maintenance	949,054	944,527	1,001,927	1,087,904	85,977
City Events	-	100,000	100,000	145,250	45,250
Garage	463,940	442,630	488,183	492,584	4,401
<b>Total Operating Expenditures</b>	<b>14,479,763</b>	<b>15,417,006</b>	<b>18,161,089</b>	<b>18,441,862</b>	<b>280,773</b>
<b>NON-OPERATING USES</b>					
Other Financing Uses	429,034	488,000	500,000	440,000	(60,000)
Transfer Out - Capital Projects	-	-	505,707	150,000	(355,707)
Transfer Out - Debt Service	341,180	560,059	484,920	547,695	62,775
Transfer Out - Retiree OPEB	77,000	77,000	80,000	90,000	10,000
<b>Total Non-Operating Uses</b>	<b>847,214</b>	<b>1,125,059</b>	<b>1,570,627</b>	<b>1,227,695</b>	<b>(342,932)</b>
<b>Grand Total Operating Expenditures and Other Non-Operating Uses</b>	<b>\$ 15,326,977</b>	<b>\$ 16,542,065</b>	<b>\$ 19,731,716</b>	<b>\$ 19,669,557</b>	<b>\$ (62,159)</b>

City of Cayce, South Carolina  
 Department: Legislative



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 79,500	\$ 79,500	\$ 79,500	\$ 79,500	-
Overtime	-	-	-	-	-
FICA Expense	6,082	6,082	6,082	6,082	-
SC Retirement Expense	13,567	14,362	15,157	15,198	41
Medical Insurance	11,151	12,062	13,108	14,168	1,060
Workers Compensation Insurance	4,822	3,003	2,436	2,079	(357)
Unemployment	-	-	-	-	-
<b>Total Salaries &amp; Fringes</b>	<b>115,122</b>	<b>115,009</b>	<b>116,283</b>	<b>117,027</b>	<b>744</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	1,000	1,300	2,200	3,000	800
Postage Expense	300	500	500	250	(250)
Dues & Memberships	3,000	3,000	3,000	3,000	-
Travel Expense	13,000	13,000	13,000	19,000	6,000
Phone Expense	2,000	2,000	-	-	-
Advertising Expense	2,400	2,000	2,000	2,000	-
Employee Appreciation Expense	6,000	6,000	6,000	7,500	1,500
Employee Training Expense	3,800	3,800	3,800	4,000	200
City Election Expense	2,000	-	-	-	-
Other Operating Expenses	3,000	1,500	1,500	1,500	-
<b>Total Operating Expenditures</b>	<b>36,500</b>	<b>33,100</b>	<b>32,000</b>	<b>40,250</b>	<b>8,250</b>
<b>Total Expenditures</b>	<b>151,622</b>	<b>148,109</b>	<b>148,283</b>	<b>157,277</b>	<b>8,994</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 151,622</b>	<b>\$ 148,109</b>	<b>\$ 148,283</b>	<b>\$ 157,277</b>	<b>8,994</b>

City of Cayce, South Carolina  
 Department: Administration



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 619,293	\$ 765,443	\$ 827,997	\$ 871,710	43,713
Overtime	-	-	-	-	-
FICA Expense	46,223	57,435	63,342	67,439	4,097
SC Retirement Expense	98,174	129,355	150,782	161,856	11,074
Medical Insurance	61,429	73,152	70,971	74,565	3,594
Workers Compensation Insurance	6,857	8,520	7,550	9,773	2,223
General Insurance	3,600	3,600	5,000	6,750	1,750
<b>Total Salaries &amp; Fringes</b>	<b>835,576</b>	<b>1,037,505</b>	<b>1,125,642</b>	<b>1,192,093</b>	<b>66,451</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	6,000	6,000	6,750	7,000	250
Postage Expense	1,000	1,000	1,000	1,500	500
Dues & Memberships	5,100	5,600	12,020	9,100	(2,920)
Travel Expense	13,850	16,000	18,000	18,000	-
Auto Operating Expense	1,600	3,000	1,000	1,700	700
Phone Expense	6,000	6,500	6,800	6,960	160
Service Contracts	7,000	13,000	10,100	5,800	(4,300)
Safety Programs & Supplies	2,700	2,700	2,000	2,500	500
Professional Services-H/R	3,300	4,000	6,050	4,950	(1,100)
Professional Services-Wellness	1,000	1,000	1,000	1,500	500
Advertising/Employment Expense	1,000	1,500	1,500	1,500	-
Vehicle Insurance	2,700	2,700	3,500	3,000	(500)
Employee Appreciation Expense	-	2,000	2,500	3,000	500
Employee Training Expense	6,500	7,000	7,000	7,000	-
Other Operating Expense	6,000	-	-	3,000	3,000
Non-Capital Equipment	-	-	-	-	-
Capital Machines & Equipment	-	3,000	20,000	-	(20,000)
<b>Total Operating Expenditures</b>	<b>63,750</b>	<b>75,000</b>	<b>99,220</b>	<b>76,510</b>	<b>(22,710)</b>
<b>Total Expenditures</b>	<b>899,326</b>	<b>1,112,505</b>	<b>1,224,862</b>	<b>1,268,603</b>	<b>43,741</b>
Capital Outlay	-	-	53,000	50,000	(3,000)
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 899,326</b>	<b>\$ 1,112,505</b>	<b>\$ 1,277,862</b>	<b>\$ 1,318,603</b>	<b>\$ 40,741</b>

City of Cayce, South Carolina  
**Department: Court**



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 142,147	\$ 153,118	\$ 162,502	\$ 170,785	8,283
Overtime	500	500	500	500	-
FICA Expense	10,649	11,193	12,087	13,143	1,056
SC Retirement Expense	22,783	25,387	28,950	31,462	2,512
Medical Insurance	26,277	28,491	27,847	14,950	(12,897)
Workers Compensation Insurance	554	507	443	411	(32)
General Insurance	2,060	2,060	2,400	2,500	100
<b>Total Salaries &amp; Fringes</b>	<b>204,970</b>	<b>221,256</b>	<b>234,729</b>	<b>233,751</b>	<b>(978)</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	5,000	5,000	3,000	3,500	500
Juror Compensation	4,000	4,000	1,700	2,600	-
Postage Expense	8,000	6,000	5,000	4,000	(1,000)
Dues & Memberships	670	940	940	790	(150)
Travel Expense	4,000	6,000	5,000	5,500	500
Auto Operating Expense	-	-	-	-	-
Phone Expense	2,500	2,500	1,400	1,940	540
Service Contracts	250	450	10,450	12,450	2,000
Safety Programs & Supplies	-	-	-	-	-
Contract - Magistrate	15,500	15,500	15,500	15,500	-
Contract - Audit	-	-	5,000	5,000	-
Advertising/Employment Expense	-	-	-	-	-
Vehicle Insurance	-	-	-	-	-
Employee Appreciation Expense	-	-	-	-	-
Employee Training Expense	2,000	4,000	1,800	2,600	800
Other Operating Expense	1,500	3,500	1,500	1,800	300
Non-Capital Equipment	-	2,400	-	-	-
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>43,420</b>	<b>50,290</b>	<b>51,290</b>	<b>55,680</b>	<b>3,490</b>
<b>Total Expenditures</b>	<b>248,390</b>	<b>271,546</b>	<b>286,019</b>	<b>289,431</b>	<b>2,512</b>
Capital Outlay	-	-	-	15,000	15,000
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 248,390</b>	<b>\$ 271,546</b>	<b>\$ 286,019</b>	<b>\$ 304,431</b>	<b>\$ 17,512</b>

City of Cayce, South Carolina  
**Department: Legal**



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ -	\$ -	\$ -	\$ -	-
Overtime	-	-	-	-	-
FICA Expense	-	-	-	-	-
SC Retirement Expense	-	-	-	-	-
Medical Insurance	-	-	-	-	-
Workers Compensation Insurance	-	-	-	-	-
General Insurance	-	-	-	-	-
<b>Total Salaries &amp; Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	75	75	75	-	(75)
Postage Expense	500	250	250	-	(250)
Professional Services - Attorney	65,000	110,000	110,000	110,000	-
Professional Services - Prosecutor	15,000	28,000	28,000	28,000	-
Professional Services - Public Defender	13,000	16,000	16,000	16,000	-
City Code Codification	2,500	2,500	2,500	2,500	-
<b>Total Operating Expenditures</b>	<b>96,075</b>	<b>156,825</b>	<b>156,825</b>	<b>156,500</b>	<b>(325)</b>
<b>Total Expenditures</b>	<b>96,075</b>	<b>156,825</b>	<b>156,825</b>	<b>156,500</b>	<b>(325)</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 96,075</b>	<b>\$ 156,825</b>	<b>\$ 156,825</b>	<b>\$ 156,500</b>	<b>(325)</b>

City of Cayce, South Carolina  
 Department: Information Technology



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 152,268	\$ 185,442	\$ 216,856	\$ 230,456	13,600
Overtime	-	-	-	-	-
FICA Expense	11,648	12,000	16,589	17,630	1,041
SC Retirement Expense	24,741	27,470	40,248	41,882	1,634
Medical Insurance	6,338	13,620	20,931	22,425	1,494
Workers Compensation Insurance	3,264	2,913	3,296	2,967	(329)
General Insurance	1,100	1,100	2,000	2,150	150
<b>Total Salaries &amp; Fringes</b>	<b>199,359</b>	<b>242,545</b>	<b>299,920</b>	<b>317,510</b>	<b>17,590</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	1,500	1,000	1,000	1,000	-
Postage Expense	-	-	-	-	-
Dues & Memberships	1,250	1,300	1,300	1,300	-
Travel Expense	2,850	2,850	2,850	2,750	(100)
Auto Operating Expense	2,000	3,000	2,000	2,000	-
Phone Expense	2,753	2,753	2,753	2,753	-
Service Contracts	9,633	15,673	15,673	16,800	1,127
Equipment Repair	2,500	2,500	2,500	4,200	1,700
Software/Licenses	54,430	60,810	70,790	78,700	7,910
Employee Training Expense	5,000	5,000	5,000	5,000	-
Professional Service - Technical Assistance	5,000	10,000	5,000	7,500	2,500
Professional Service - Website	2,400	2,400	2,400	2,400	-
Other Operating Expense	1,500	1,000	-	1,000	1,000
Network Redesign	-	-	-	-	-
Non-Capital Equipment	43,862	-	10,000	-	(10,000)
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>134,678</b>	<b>108,286</b>	<b>121,266</b>	<b>125,403</b>	<b>4,137</b>
<b>Total Expenditures</b>	<b>334,037</b>	<b>350,831</b>	<b>421,186</b>	<b>442,913</b>	<b>21,727</b>
Capital Outlay	35,000	-	30,000	80,000	50,000
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 369,037</b>	<b>\$ 350,831</b>	<b>\$ 451,186</b>	<b>\$ 522,913</b>	<b>\$ 71,727</b>

City of Cayce, South Carolina  
 Department: Community Relations



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ -	\$ -	\$ -	\$ -	-
Overtime	-	-	-	-	-
FICA Expense	-	-	-	-	-
SC Retirement Expense	-	-	-	-	-
Medical Insurance	-	-	-	-	-
Workers Compensation Insurance	-	-	-	-	-
General Insurance	-	-	-	-	-
<b>Total Salaries &amp; Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING EXPENDITURES</b>					
Central Midlands COG	9,700	10,575	11,200	12,000	800
Municipal Association	5,500	5,500	5,800	5,500	(300)
Lexington County Municipal Assoc.	500	500	500	-	(500)
Public Relations Consultant	30,000	30,000	30,000	39,000	9,000
River Alliance	10,000	10,000	10,000	15,000	5,000
Employee Christmas Party	5,000	5,000	5,000	-	(5,000)
CMRTA Contribution	43,500	43,500	38,500	-	(38,500)
Community Programs	25,000	25,000	15,000	46,000	31,000
Cayce Drop-In	7,000	7,000	7,500	12,000	4,500
City Newsletter	16,650	16,650	16,650	16,650	-
<b>Total Operating Expenditures</b>	<b>152,850</b>	<b>153,725</b>	<b>140,150</b>	<b>146,150</b>	<b>6,000</b>
<b>Total Expenditures</b>	<b>152,850</b>	<b>153,725</b>	<b>140,150</b>	<b>146,150</b>	<b>6,000</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 152,850</b>	<b>\$ 153,725</b>	<b>\$ 140,150</b>	<b>\$ 146,150</b>	<b>6,000</b>

City of Cayce, South Carolina  
**Department: Finance**



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

<b>EXPENDITURES</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Variance FY24/FY25</b>
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 193,489	\$ 218,150	\$ 258,350	\$ 266,545	8,195
Overtime	-	-	-	-	-
FICA Expense	14,442	16,279	19,764	20,391	627
SC Retirement Expense	30,674	36,664	47,046	49,071	2,025
Medical Insurance	19,013	33,743	28,825	36,555	7,730
Workers Compensation Insurance	2,341	2,189	2,064	2,757	693
General Insurance	1,600	1,600	2,000	2,600	600
<b>Total Salaries &amp; Fringes</b>	<b>261,559</b>	<b>308,625</b>	<b>358,049</b>	<b>377,919</b>	<b>19,870</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	3,800	3,500	3,000	3,500	500
Postage Expense	800	2,000	2,500	2,500	-
Dues & Memberships	500	500	475	530	55
Travel Expense	1,000	1,000	2,000	2,800	800
Auto Operating Expense	-	-	-	-	-
Phone Expense	2,040	2,100	2,100	2,350	250
Service Contracts	12,150	14,050	13,400	19,653	6,253
Employee Training Expense	1,900	2,000	3,000	4,500	1,500
Professional Services-Audit	38,000	28,500	28,500	28,500	-
Other Operating Expense	-	-	-	-	-
Non-Capital Equipment	1,200	-	2,500	-	(2,500)
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>61,390</b>	<b>53,650</b>	<b>57,475</b>	<b>64,333</b>	<b>6,858</b>
<b>Total Expenditures</b>	<b>322,949</b>	<b>362,275</b>	<b>415,524</b>	<b>442,252</b>	<b>26,728</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 322,949</b>	<b>\$ 362,275</b>	<b>\$ 415,524</b>	<b>\$ 442,252</b>	<b>26,728</b>



City of Cayce, South Carolina  
**Department: Tax Collection**



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ -	\$ -	\$ -	\$ -	-
Overtime	-	-	-	-	-
FICA Expense	-	-	-	-	-
SC Retirement Expense	-	-	-	-	-
Medical Insurance	-	-	-	-	-
Workers Compensation Insurance	-	-	-	-	-
General Insurance	-	-	-	-	-
<b>Total Salaries &amp; Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING EXPENDITURES</b>					
Tax Billing Contract Expense	22,150	23,000	23,000	23,000	-
<b>Total Operating Expenditures</b>	<b>22,150</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>-</b>
<b>Total Expenditures</b>	<b>22,150</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>-</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 22,150</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>-</b>

City of Cayce, South Carolina  
 Department: Public Buildings



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 36,488	\$ 40,906	\$ 46,316	\$ 52,309	5,993
Overtime	1,000	-	500	750	250
FICA Expense	2,718	3,048	3,628	4,099	471
SC Retirement Expense	5,774	6,865	8,438	9,763	1,325
Medical Insurance	6,338	6,810	6,977	7,199	222
Workers Compensation Insurance	3,999	3,899	3,678	3,630	(48)
General Insurance	1,200	1,200	1,400	1,750	350
<b>Total Salaries &amp; Fringes</b>	<b>57,517</b>	<b>62,728</b>	<b>70,937</b>	<b>79,500</b>	<b>8,563</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	-	-	-	-	-
Vehicle Expense	500	500	100	100	-
Electric & Gas Expense	25,000	25,000	23,000	23,000	-
Travel Expense	-	-	-	-	-
Phone Expense	500	550	550	550	-
Service Contracts	10,000	9,700	6,950	6,950	-
Equipment Repair	3,000	3,000	3,000	2,500	(500)
Building Repair	4,000	4,000	3,000	5,000	2,000
Paint/Electrical Supplies	1,000	650	1,150	1,300	150
Uniform Expense	350	350	350	350	-
Janitorial Supplies	4,200	4,200	6,500	6,500	-
Vehicle Insurance	900	900	1,000	1,000	-
Other Operating Expense	100	100	2,397	3,000	603
Non-Capital Equipment	1,500	-	-	-	-
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>51,050</b>	<b>48,950</b>	<b>47,997</b>	<b>50,250</b>	<b>2,253</b>
<b>Total Expenditures</b>	<b>108,567</b>	<b>111,678</b>	<b>118,934</b>	<b>129,750</b>	<b>10,816</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 108,567</b>	<b>\$ 111,678</b>	<b>\$ 118,934</b>	<b>\$ 129,750</b>	<b>10,816</b>

City of Cayce, South Carolina  
 Department: Police Administration



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 466,295	\$ 639,277	\$ 722,921	\$ 736,991	14,070
Overtime	-	-	-	-	-
Extra Duty	-	-	2,000	4,000	2,000
FICA Expense	35,677	45,771	55,303	56,380	1,077
SC Retirement Expense	85,920	116,210	149,371	150,614	1,243
Medical Insurance	54,252	67,120	83,011	86,859	3,848
Workers Compensation Insurance	36,342	41,375	39,250	31,407	(7,843)
General Insurance	9,100	9,100	15,000	20,000	5,000
<b>Total Salaries &amp; Fringes</b>	<b>687,586</b>	<b>918,853</b>	<b>1,066,856</b>	<b>1,086,251</b>	<b>19,395</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	10,000	10,000	10,000	10,000	-
Postage Expense	3,000	1,000	1,000	1,000	-
Dues & Memberships	2,200	3,500	3,500	3,500	-
Travel Expense	3,000	8,000	8,000	10,000	2,000
Auto Operating Expense	6,000	10,000	12,000	10,000	(2,000)
Electric & Gas Expense	40,000	40,000	35,000	35,000	-
Phone Expense	70,000	70,000	109,800	106,800	(3,000)
Service Contracts	19,150	28,000	32,990	25,420	(7,570)
Equipment Repair	-	-	-	-	-
Building Repair	10,000	-	-	-	-
Uniform Expense	2,500	2,800	2,800	3,000	200
Janitorial Supplies	600	500	500	500	-
Medicals/Physicals	3,000	3,500	8,000	8,000	-
Advertising Expense	500	500	-	-	-
Vehicle Insurance	1,800	1,800	5,000	5,000	-
Employee Training Expense	5,000	8,000	12,000	14,000	2,000
Community Relations Expense	4,000	4,000	4,000	-	(4,000)
Special Contracts Expense	4,200	5,100	13,800	7,900	(5,900)
Explorer Scouts Expense	1,000	1,000	200	1,200	1,000
Other Operating Expense	-	-	-	-	-
Substation Lease Expense	-	-	6,000	6,000	-
Non-Capital Equipment	10,000	2,100	2,100	-	(2,100)
Capital Machines & Equipment	-	5,000	-	-	-
<b>Total Operating Expenditures</b>	<b>195,950</b>	<b>204,800</b>	<b>266,690</b>	<b>247,320</b>	<b>(19,370)</b>
<b>Total Expenditures</b>	<b>883,536</b>	<b>1,123,653</b>	<b>1,333,546</b>	<b>1,333,571</b>	<b>25</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 883,536</b>	<b>\$ 1,123,653</b>	<b>\$ 1,333,546</b>	<b>\$ 1,333,571</b>	<b>25</b>

City of Cayce, South Carolina  
 Department: Police Investigations



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 432,971	\$ 435,092	\$ 542,846	\$ 626,319	\$ 83,473
Overtime	15,000	20,000	20,000	20,000	-
Extra Duty	5,000	5,000	5,000	5,000	-
FICA Expense	34,391	33,777	43,457	47,913	4,456
SC Retirement Expense	84,969	87,802	116,519	130,020	13,501
Medical Insurance	60,590	65,456	71,818	105,033	33,215
Workers Compensation Insurance	39,827	33,800	34,471	34,279	(192)
General Insurance	10,400	10,400	14,000	18,000	4,000
<b>Total Salaries &amp; Fringes</b>	<b>683,148</b>	<b>691,327</b>	<b>848,111</b>	<b>986,564</b>	<b>138,453</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	-	-	1,000	1,500	500
Postage Expense	-	50	50	50	-
Dues & Memberships	2,000	2,000	2,000	2,000	-
Travel Expense	7,000	7,000	7,000	7,500	500
Auto Operating Expense	25,000	25,000	26,000	20,000	(6,000)
Electric & Gas Expense	-	-	-	-	-
Phone Expense	-	-	-	-	-
Service Contracts	44,000	44,000	41,000	42,084	1,084
Equipment Repair	700	700	500	500	-
Building Repair	-	-	-	-	-
Uniform Expense	4,500	5,040	5,000	5,500	500
Janitorial Supplies	-	-	-	-	-
Medicals/Physicals	-	-	-	-	-
Advertising Expense	-	-	-	-	-
Vehicle Insurance	12,500	12,500	12,000	11,700	(300)
Employee Training Expense	6,500	6,500	7,000	7,000	-
Community Relations Expense	-	-	-	-	-
Special Dept Supplies	2,500	2,500	-	7,000	7,000
Explorer Scouts Expense	-	-	-	-	-
Other Operating Expense	-	-	-	-	-
Substation Lease Expense	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Capital Machines & Equipment	11,200	-	-	6,000	6,000
<b>Total Operating Expenditures</b>	<b>115,900</b>	<b>105,290</b>	<b>101,550</b>	<b>110,834</b>	<b>9,284</b>
<b>Total Expenditures</b>	<b>799,048</b>	<b>796,617</b>	<b>949,661</b>	<b>1,097,398</b>	<b>147,737</b>
Capital Outlay	-	100,000	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 799,048</b>	<b>\$ 896,617</b>	<b>\$ 949,661</b>	<b>\$ 1,097,398</b>	<b>\$ 147,737</b>

City of Cayce, South Carolina  
 Department: Police Traffic



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 2,072,170	\$ 1,674,946	\$ 1,873,039	\$ 1,869,436	(3,603)
Overtime	110,000	160,000	160,000	160,000	-
Extra Duty	60,000	110,000	80,000	80,000	-
FICA Expense	171,931	137,164	161,647	143,012	(18,635)
SC Retirement Expense	426,067	339,750	447,508	391,383	(56,125)
Medical Insurance	332,494	288,462	280,434	302,592	22,158
Workers Compensation Insurance	191,072	129,467	119,098	97,141	(21,957)
General Insurance	56,200	56,200	63,000	72,500	9,500
<b>Total Salaries &amp; Fringes</b>	<b>3,419,934</b>	<b>2,895,989</b>	<b>3,184,726</b>	<b>3,116,064</b>	<b>(68,662)</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	-	-	-	-	-
Postage Expense	-	40	40	40	-
Dues & Memberships	2,500	2,500	3,000	3,000	-
Travel Expense	4,000	4,000	5,000	6,500	1,500
Auto Operating Expense	150,000	160,000	180,000	190,000	10,000
Electric & Gas Expense	-	-	-	-	-
Phone Expense	-	400	-	-	-
Service Contracts	56,000	137,660	153,875	362,395	208,520
Equipment Repair	2,000	2,000	2,000	2,000	-
Building Repair	1,500	1,500	500	-	(500)
Hand Tools & Supplies	1,000	500	500	800	300
Safety Supplies	2,000	2,450	2,000	2,000	-
Uniform Expense	30,000	33,600	33,000	42,000	9,000
Jail Detention Expense	1,500	1,500	2,500	10,000	7,500
DJJ Housing Expense	3,000	3,000	5,000	20,000	15,000
Janitorial Supplies	-	-	-	-	-
Medicals/Physicals	-	-	-	-	-
Advertising Expense	-	-	-	-	-
Vehicle Insurance	54,000	54,000	55,000	55,000	-
Employee Training Expense	20,000	20,000	20,000	-	(20,000)
Victim's Advocate Expense	75,000	75,000	75,000	75,000	-
Special Dept Supplies	15,000	15,000	9,300	5,950	(3,350)
Explorer Scouts Expense	-	-	-	-	-
Other Operating Expense	-	-	-	-	-
Substation Lease Expense	-	-	-	-	-
Grant Expense	10,000	10,000	868,000	20,000	-
Non-Capital Equipment	-	12,400	-	11,000	11,000
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>427,500</b>	<b>535,550</b>	<b>1,414,715</b>	<b>805,685</b>	<b>238,970</b>
<b>Total Expenditures</b>	<b>3,847,434</b>	<b>3,431,539</b>	<b>4,599,441</b>	<b>3,921,749</b>	<b>170,308</b>
Capital Outlay	22,400	285,000	260,000	195,000	(65,000)
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 3,869,834</b>	<b>\$ 3,716,539</b>	<b>\$ 4,859,441</b>	<b>\$ 4,116,749</b>	<b>\$ 105,308</b>

City of Cayce, South Carolina  
 Department: Animal Services



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 39,485	\$ 44,078	\$ -	\$ -	-
Overtime	-	-	-	-	-
Extra Duty	-	-	-	-	-
FICA Expense	3,042	2,931	-	-	-
SC Retirement Expense	6,467	6,727	-	-	-
Medical Insurance	6,338	6,810	-	-	-
Workers Compensation Insurance	822	729	-	-	-
General Insurance	1,350	1,350	-	-	-
<b>Total Salaries &amp; Fringes</b>	<b>57,504</b>	<b>62,625</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	150	150	-	-	-
Postage Expense	-	10	-	-	-
Dues & Memberships	1,000	1,000	-	-	-
Travel Expense	5,000	5,000	-	-	-
Auto Operating Expense	4,000	2,000	-	-	-
Electric & Gas Expense	5,000	5,000	-	-	-
Phone Expense	-	-	-	-	-
Service Contracts	1,000	1,000	-	-	-
Equipment Repair	500	500	-	-	-
Building Repair	500	500	-	-	-
Hand Tools & Supplies	100	100	-	-	-
Safety Supplies	-	-	-	-	-
Uniform Expense	750	840	-	-	-
Jail Detention Expense	-	-	-	-	-
DJJ Housing Expense	-	-	-	-	-
Janitorial Supplies	200	200	-	-	-
Medicals/Physicals	-	-	-	-	-
Advertising Expense	-	-	-	-	-
Vehicle Insurance	900	900	-	-	-
Employee Training Expense	3,500	3,500	-	-	-
Victim's Advocate Expense	-	-	-	-	-
Special Dept Supplies	7,500	7,500	-	-	-
Animal Control Supplies	400	400	-	-	-
Other Operating Expense	-	-	-	-	-
Substation Lease Expense	-	-	-	-	-
Grant Expense	-	-	-	-	-
Non-Capital Equipment	-	350	-	-	-
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>30,500</b>	<b>28,950</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>88,004</b>	<b>91,575</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 88,004</b>	<b>\$ 91,575</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

Moved to Police Parks in FY2024

City of Cayce, South Carolina  
 Department: Police Parks



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 165,470	\$ 179,867	\$ 239,766	\$ 244,200	4,434
Overtime	15,000	15,000	15,000	16,500	1,500
Extra Duty	5,000	5,000	3,000	2,500	
FICA Expense	13,858	12,945	19,719	18,681	(1,038)
SC Retirement Expense	32,031	32,633	50,805	46,500	(4,305)
Medical Insurance	32,614	35,301	41,801	37,375	(4,426)
Workers Compensation Insurance	15,191	13,875	15,207	10,927	(4,280)
General Insurance	5,100	5,100	7,100	10,000	2,900
<b>Total Salaries &amp; Fringes</b>	<b>284,264</b>	<b>299,721</b>	<b>392,398</b>	<b>386,683</b>	<b>(5,215)</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	50	50	50	100	50
Postage Expense	-	-	-	-	-
Dues & Memberships	250	250	250	300	50
Travel Expense	250	250	500	800	300
Auto Operating Expense	5,000	5,000	6,000	6,000	-
Electric & Gas Expense	-	-	-	-	-
Phone Expense	-	-	-	-	-
Service Contracts	500	500	500	500	-
Equipment Repair	1,500	1,500	1,000	1,400	400
Building Repair	-	-	-	800	800
Uniform Expense	1,500	1,680	1,600	1,600	-
Janitorial Supplies	100	100	100	100	-
Medicals/Physicals	100	100	100	-	(100)
Advertising Expense	-	-	-	-	-
Vehicle Insurance	3,600	3,600	2,800	2,620	(180)
Employee Training Expense	500	500	500	800	300
Community Relations Expense	-	-	-	-	-
Special Dept Supplies	-	-	-	-	-
Explorer Scouts Expense	-	-	-	-	-
Other Operating Expense	-	-	-	-	-
Substation Lease Expense	-	-	-	-	-
Non-Capital Equipment	-	1,400	-	-	-
Capital Machines & Equipment	11,200	-	-	-	-
<b>Total Operating Expenditures</b>	<b>24,550</b>	<b>14,930</b>	<b>13,400</b>	<b>15,020</b>	<b>1,620</b>
<b>Total Expenditures</b>	<b>308,814</b>	<b>314,651</b>	<b>405,798</b>	<b>401,703</b>	<b>(3,595)</b>
Capital Outlay	-	50,000	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 308,814</b>	<b>\$ 364,651</b>	<b>\$ 405,798</b>	<b>\$ 401,703</b>	<b>(3,595)</b>

City of Cayce, South Carolina  
 Department: Police Dispatch



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 246,168	\$ 260,173	\$ 229,217	\$ 287,210	57,993
Overtime	28,000	28,000	28,000	28,000	-
Extra Duty	-	-	-	-	-
FICA Expense	20,672	17,510	19,348	21,972	2,624
SC Retirement Expense	44,002	40,193	46,940	53,136	6,196
Medical Insurance	42,840	46,112	41,016	68,330	27,314
Workers Compensation Insurance	1,236	1,043	832	696	(136)
General Insurance	7,500	7,500	8,100	11,000	2,900
<b>Total Salaries &amp; Fringes</b>	<b>390,418</b>	<b>400,531</b>	<b>373,453</b>	<b>470,344</b>	<b>96,891</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	750	750	750	1,750	1,000
Postage Expense	-	900	200	-	(200)
Dues & Memberships	300	1,500	1,000	750	(250)
Travel Expense	1,500	1,500	1,000	1,000	-
Auto Operating Expense	-	-	-	-	-
Electric & Gas Expense	-	-	-	-	-
Phone Expense	27,000	27,000	37,000	30,000	(7,000)
Service Contracts	65,000	65,000	4,000	3,000	(1,000)
Equipment Repair	2,500	2,500	2,500	500	(2,000)
Radio Supplies Expense	2,000	2,000	500	500	-
Uniform Expense	1,500	1,680	1,000	1,000	-
Janitorial Supplies	-	-	-	-	-
Medicals/Physicals	-	-	-	-	-
Advertising Expense	-	-	-	-	-
Vehicle Insurance	-	-	-	-	-
Employee Training Expense	3,000	3,000	1,000	1,200	200
Community Relations Expense	-	-	-	-	-
Professional Service-Contract Assistance	-	-	16,800	-	(16,800)
Special Dept Supplies	1,800	1,800	1,000	800	(200)
Explorer Scouts Expense	-	-	-	-	-
Other Operating Expense	-	-	-	-	-
Substation Lease Expense	-	-	-	-	-
Non-Capital Equipment	2,000	2,000	-	-	-
Capital Machines & Equipment	-	14,769	-	-	-
<b>Total Operating Expenditures</b>	<b>107,350</b>	<b>124,399</b>	<b>66,750</b>	<b>40,500</b>	<b>(26,250)</b>
<b>Total Expenditures</b>	<b>497,768</b>	<b>524,930</b>	<b>440,203</b>	<b>510,844</b>	<b>70,641</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 497,768</b>	<b>\$ 524,930</b>	<b>\$ 440,203</b>	<b>\$ 510,844</b>	<b>\$ 70,641</b>



City of Cayce, South Carolina  
 Department: Police School Resource Officers (Non-Grant)



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ -	\$ 410,440	\$ 299,919	\$ 433,719	\$ 133,800
Overtime	-	-	20,000	20,000	-
Extra Duty	-	-	30,000	32,800	-
FICA Expense	-	29,484	26,769	33,180	6,411
SC Retirement Expense	-	76,713	73,326	91,519	18,193
Medical Insurance	-	77,117	48,921	69,894	20,973
Workers Compensation Insurance	-	31,759	19,121	24,516	5,395
General Insurance	-	-	6,000	14,500	8,500
<b>Total Salaries &amp; Fringes</b>	<b>-</b>	<b>625,513</b>	<b>524,056</b>	<b>720,128</b>	<b>193,272</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	-	-	2,000	2,000	-
Postage Expense	-	-	-	-	-
Dues & Memberships	-	-	4,000	4,000	-
Travel Expense	-	-	4,000	10,000	6,000
Auto Operating Expense	-	-	4,000	4,000	-
Electric & Gas Expense	-	-	-	-	-
Phone Expense	-	-	1,000	1,000	-
Service Contracts	-	-	-	-	-
Equipment Repair	-	-	-	-	-
Building Repair	-	-	-	-	-
Uniform Expense	-	-	5,000	5,000	-
Janitorial Supplies	-	-	-	500	500
Medicals/Physicals	-	-	-	-	-
Advertising Expense	-	-	-	-	-
Vehicle Insurance	-	-	5,000	5,000	-
Employee Training Expense	-	-	5,000	10,000	5,000
Community Relations Expense	-	-	-	-	-
Special Dept Supplies	-	-	-	-	-
Explorer Scouts Expense	-	-	-	-	-
Other Operating Expense	-	-	-	-	-
Substation Lease Expense	-	-	-	-	-
Non-Capital Equipment	-	-	-	-	-
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>41,500</b>	<b>11,500</b>
<b>Total Expenditures</b>	<b>-</b>	<b>625,513</b>	<b>554,056</b>	<b>761,628</b>	<b>204,772</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ -</b>	<b>\$ 625,513</b>	<b>\$ 554,056</b>	<b>\$ 761,628</b>	<b>\$ 204,772</b>

City of Cayce, South Carolina  
 Department: Fire Department



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 972,037	\$ 998,138	\$ 1,327,655	\$ 1,189,535	(138,120)
Overtime	29,750	112,000	139,957	125,000	(14,957)
Extra Duty	5,000	3,000	10,000	10,000	
Fire Response Overtime	20,000	70,000	15,000	15,000	
FICA Expense	78,171	83,278	113,419	100,562	(12,857)
SC Retirement Expense	192,316	214,144	314,904	277,180	(37,724)
Medical Insurance	179,156	187,327	233,907	259,401	25,494
Workers Compensation Insurance	67,527	64,985	73,774	57,070	(16,704)
General Insurance	25,800	26,000	36,000	50,000	14,000
<b>Total Salaries &amp; Fringes</b>	<b>1,569,757</b>	<b>1,758,872</b>	<b>2,264,616</b>	<b>2,083,748</b>	<b>(180,868)</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	-	-	-	-	-
Postage Expense	-	100	100	100	-
Dues & Memberships	2,000	2,000	2,000	2,000	-
Travel Expense	5,000	3,000	3,000	2,500	(500)
Auto Operating Expense	43,000	50,000	50,000	65,000	15,000
Electric & Gas Expense	-	-	-	-	-
Phone Expense	-	-	1,000	2,500	1,500
Service Contracts	12,000	10,000	14,500	30,100	15,600
Equipment Repair	5,000	3,500	3,000	3,000	-
Building Repair	5,000	5,000	-	5,000	5,000
Building Improvements	-	-	-	-	-
Hand Tools & Supplies	2,000	2,000	1,500	2,000	500
Radio Supplies	-	1,000	800	2,000	1,200
Safety Supplies	3,500	3,500	3,000	10,000	7,000
Uniform Expense	15,000	15,000	15,000	18,000	3,000
Janitorial Supplies	800	1,000	800	800	-
Medicals/Physicals	13,800	10,000	8,000	8,000	-
SCBA/Foam & Fire Extinguisher Expense	6,400	6,000	4,000	4,000	-
Vehicle Insurance	12,500	12,500	25,000	15,000	(10,000)
Employee Training Expense	8,000	10,000	10,000	11,500	1,500
Special Dept Supplies	3,000	4,000	4,000	4,000	-
Other Operating Expense	-	-	-	-	-
Grant Expense	-	-	269,613	-	(269,613)
Non-Capital Equipment	900	4,500	1,500	-	(1,500)
Capital Machines & Equipment	43,900	9,500	-	-	-
<b>Total Operating Expenditures</b>	<b>181,800</b>	<b>152,600</b>	<b>416,813</b>	<b>185,500</b>	<b>(231,313)</b>
<b>Total Expenditures</b>	<b>1,751,557</b>	<b>1,911,472</b>	<b>2,681,429</b>	<b>2,269,248</b>	<b>(412,181)</b>
Capital Outlay	-	52,000	65,000	382,000	317,000
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 1,751,557</b>	<b>\$ 1,963,472</b>	<b>\$ 2,746,429</b>	<b>\$ 2,651,248</b>	<b>(95,181)</b>

City of Cayce, South Carolina  
**Department: Street Lighting**



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

<b>EXPENDITURES</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Variance FY24/FY25</b>
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ -	\$ -	\$ -	\$ -	-
Overtime	-	-	-	-	-
FICA Expense	-	-	-	-	-
SC Retirement Expense	-	-	-	-	-
Medical Insurance	-	-	-	-	-
Workers Compensation Insurance	-	-	-	-	-
General Insurance	-	-	-	-	-
<b>Total Salaries &amp; Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING EXPENDITURES</b>					
Electric & Gas Expense	375,000	375,000	380,000	380,000	-
<b>Total Operating Expenditures</b>	<b>375,000</b>	<b>375,000</b>	<b>380,000</b>	<b>380,000</b>	<b>-</b>
<b>Total Expenditures</b>	<b>375,000</b>	<b>375,000</b>	<b>380,000</b>	<b>380,000</b>	<b>-</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>	<b>-</b>

City of Cayce, South Carolina  
 Department: Sanitation



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 641,970	\$ 662,024	\$ 719,927	\$ 829,792	109,865
Overtime	500	500	500	500	-
FICA Expense	47,860	49,355	55,113	63,479	8,366
SC Retirement Expense	101,764	112,753	133,100	152,531	19,431
Medical Insurance	138,669	149,784	149,766	176,979	27,213
Workers Compensation Insurance	71,923	64,528	55,154	54,858	(296)
General Insurance	9,250	9,500	11,000	14,000	3,000
<b>Total Salaries &amp; Fringes</b>	<b>1,011,936</b>	<b>1,048,444</b>	<b>1,124,560</b>	<b>1,292,139</b>	<b>167,579</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	1,000	2,000	2,000	2,000	-
Postage Expense	750	500	500	-	(500)
Dues & Memberships	685	685	685	685	-
Travel Expense	-	1,200	500	500	-
Auto Operating Expense	125,000	125,000	122,000	130,000	8,000
Electric & Gas Expense	-	-	-	-	-
Phone Expense	7,000	7,000	7,000	8,400	1,400
Service Contracts	8,200	8,200	7,000	8,500	1,500
Equipment Repair	10,000	10,000	8,000	10,000	2,000
Building Repair	5,000	5,000	3,000	3,000	-
Waste Disposal/Tipping Fees	30,000	30,000	25,000	27,000	2,000
Hand Tools & Supplies	7,000	7,000	5,000	4,000	(1,000)
Safety Supplies	7,000	7,000	4,000	4,000	-
Uniform Expense	13,750	14,000	14,000	14,000	-
Janitorial Supplies	500	500	500	500	-
Medicals/Physicals	1,200	1,300	1,000	1,200	200
Advertising Expense	-	-	-	-	-
Vehicle Insurance	11,500	13,200	18,000	17,850	(150)
Employee Training Expense	300	300	1,000	1,000	-
Special Dept Supplies	9,150	9,150	8,000	6,700	(1,300)
Other Operating Expense	-	-	-	-	-
Grant Expense-Roll Carts	-	-	20,000	-	(20,000)
Non-Capital Equipment	-	1,800	9,000	9,000	-
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>238,035</b>	<b>243,835</b>	<b>256,185</b>	<b>248,335</b>	<b>(7,850)</b>
<b>Total Expenditures</b>	<b>1,249,971</b>	<b>1,292,279</b>	<b>1,380,745</b>	<b>1,540,474</b>	<b>159,729</b>
Capital Outlay	-	-	45,000	75,000	30,000
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 1,249,971</b>	<b>\$ 1,292,279</b>	<b>\$ 1,425,745</b>	<b>\$ 1,615,474</b>	<b>\$ 189,729</b>

City of Cayce, South Carolina  
 Department: Planning & Development



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 445,154	\$ 367,785	\$ 440,898	\$ 551,920	111,022
Overtime	-	-	-	-	-
FICA Expense	33,221	27,445	33,729	42,556	8,827
SC Retirement Expense	70,840	61,812	80,438	102,452	22,014
Medical Insurance	52,238	49,606	57,272	57,556	284
Workers Compensation Insurance	7,556	5,059	5,150	4,357	(793)
General Insurance	3,800	4,000	4,500	5,500	1,000
<b>Total Salaries &amp; Fringes</b>	<b>612,809</b>	<b>515,707</b>	<b>621,987</b>	<b>764,341</b>	<b>142,354</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	6,700	7,000	7,000	7,000	-
Postage Expense	3,100	3,100	3,000	3,000	-
Dues & Memberships	2,500	2,500	1,000	2,000	1,000
Travel Expense	5,500	5,500	4,000	11,000	7,000
Auto Operating Expense	8,000	10,000	15,000	15,000	-
Electric & Gas Expense	-	-	-	-	-
Phone Expense	8,500	8,500	8,500	8,500	-
Service Contracts	1,360	5,327	5,327	35,500	30,173
Equipment Repair	-	-	-	-	-
Building Code Enforcement Expense	-	2,000	-	-	-
Hand Tools & Supplies	800	800	800	-	(800)
Safety Supplies	-	-	-	-	-
Uniform Expense	2,000	2,000	1,000	1,000	-
Janitorial Supplies	-	-	-	-	-
Medicals/Physicals	-	-	-	-	-
Advertising Expense	1,800	1,500	1,000	700	(300)
Vehicle Insurance	3,600	3,600	5,000	5,400	400
Employee Training Expense	8,000	8,000	8,000	9,000	1,000
NPDES Phase II Project Expense	36,960	16,545	37,960	26,000	(11,960)
Professional Services-Contracts	8,000	2,400	2,400	2,400	-
Special Contract Expense	2,000	2,000	1,300	1,300	-
Special Dept Supplies	4,000	-	-	-	-
Collections Expense	-	-	3,200	-	(3,200)
Other Operating Expense	2,000	-	-	1,000	1,000
Grant Expense-Litter Grant	-	-	1,000	-	(1,000)
Non-Capital Equipment	-	1,000	3,000	-	(3,000)
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>104,820</b>	<b>81,772</b>	<b>108,487</b>	<b>128,800</b>	<b>20,313</b>
<b>Total Expenditures</b>	<b>717,629</b>	<b>597,479</b>	<b>730,474</b>	<b>893,141</b>	<b>162,667</b>
Capital Outlay	-	-	47,000	-	(47,000)
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 717,629</b>	<b>\$ 597,479</b>	<b>\$ 777,474</b>	<b>\$ 893,141</b>	<b>\$ 115,667</b>

City of Cayce, South Carolina  
 Department: Museum



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 91,736	\$ 87,639	\$ 92,579	\$ 123,782	31,203
Overtime	-	-	-	-	-
FICA Expense	6,848	6,541	7,082	9,469	2,387
SC Retirement Expense	14,546	14,732	16,859	22,842	5,983
Medical Insurance	6,338	13,620	13,954	14,950	996
Workers Compensation Insurance	354	295	259	299	40
General Insurance	2,050	2,050	2,210	3,000	790
<b>Total Salaries &amp; Fringes</b>	<b>121,872</b>	<b>124,877</b>	<b>132,943</b>	<b>174,342</b>	<b>41,399</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	2,500	2,500	1,000	1,500	500
Postage Expense	250	250	250	250	-
Dues & Memberships	670	670	300	300	-
Travel Expense	350	350	350	350	-
Auto Operating Expense	-	-	-	-	-
Electric & Gas Expense	6,500	6,500	5,000	5,500	500
Phone Expense	6,000	6,000	3,000	2,000	(1,000)
Service Contracts	5,050	6,500	6,000	6,000	-
Equipment Repair	-	1,250	750	750	-
Building Repair	6,350	-	6,500	500	(6,000)
Hand Tools & Supplies	-	-	-	-	-
Safety Supplies	-	-	-	-	-
Uniform Expense	-	-	-	-	-
Janitorial Supplies	-	-	-	-	-
Medicals/Physicals	-	-	-	-	-
Advertising Expense	-	-	-	-	-
Vehicle Insurance	-	-	-	-	-
Employee Training Expense	250	250	250	250	-
Special Contract Expense	-	-	-	-	-
Special Dept Supplies	4,850	5,000	23,000	250	(22,750)
Collections Expense	-	-	-	-	-
Other Operating Expense	-	-	-	-	-
Non-Capital Equipment	-	1,500	1,500	-	(1,500)
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>32,770</b>	<b>30,770</b>	<b>47,900</b>	<b>17,650</b>	<b>(30,250)</b>
<b>Total Expenditures</b>	<b>154,642</b>	<b>155,647</b>	<b>180,843</b>	<b>191,992</b>	<b>11,149</b>
Capital Outlay	-	-	-	1,500	1,500
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 154,642</b>	<b>\$ 155,647</b>	<b>\$ 180,843</b>	<b>\$ 193,492</b>	<b>12,649</b>

City of Cayce, South Carolina  
 Department: City Events



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ -	\$ -	\$ -	\$ -	-
Overtime	-	-	-	-	-
FICA Expense	-	-	-	-	-
SC Retirement Expense	-	-	-	-	-
Medical Insurance	-	-	-	-	-
Workers Compensation Insurance	-	-	-	-	-
General Insurance	-	-	-	-	-
<b>Total Salaries &amp; Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING EXPENDITURES</b>					
Christmas in Cayce	-	40,000	40,000	40,000	-
Soiree on State	-	60,000	60,000	65,000	5,000
Cayce Fall Fest	-	-	-	35,000	35,000
Museum Colonial Fair	-	-	-	1,000	1,000
Museum Christmas Traditions	-	-	-	4,250	4,250
<b>Total Operating Expenditures</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>145,250</b>	<b>45,250</b>
<b>Total Expenditures</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>145,250</b>	<b>45,250</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 145,250</b>	<b>\$ 45,250</b>

City of Cayce, South Carolina  
 Department: Parks/Grounds Maintenance



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 487,410	\$ 501,544	\$ 554,669	\$ 616,684	62,015
Overtime	1,000	1,500	600	600	-
FICA Expense	36,438	37,527	42,478	47,176	4,698
SC Retirement Expense	77,576	84,713	101,383	113,303	11,920
Medical Insurance	110,868	119,735	125,095	132,166	7,071
Workers Compensation Insurance	19,012	16,998	15,662	14,960	(702)
General Insurance	12,200	12,200	13,600	18,000	4,400
<b>Total Salaries &amp; Fringes</b>	<b>744,504</b>	<b>774,217</b>	<b>853,487</b>	<b>942,889</b>	<b>89,402</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	500	500	1,000	1,000	-
Postage Expense	140	140	100	-	(100)
Dues & Memberships	700	750	800	750	(50)
Travel Expense	1,000	1,500	1,000	1,000	-
Auto Operating Expense	26,000	30,000	24,000	24,000	-
Electric & Gas Expense	23,000	23,000	20,000	18,000	(2,000)
Phone Expense	13,000	13,000	10,000	1,000	(9,000)
Service Contracts	14,890	14,890	14,890	15,390	500
Equipment Repair	8,000	10,000	10,000	10,000	-
Building Repair	1,500	13,000	8,000	8,000	-
Hand Tools & Supplies	1,500	3,500	3,500	3,500	-
Safety Supplies	4,000	4,000	3,000	3,000	-
Uniform Expense	14,500	14,500	12,500	12,000	(500)
Janitorial Supplies	3,000	4,000	4,000	4,000	-
Chemical Expense	1,500	1,500	2,000	2,000	-
Medicals/Physicals	850	850	850	850	-
Signs & Sign Supplies	1,000	2,500	2,000	2,000	-
Vehicle Insurance	16,000	16,000	16,000	14,450	(1,550)
Employee Training Expense	1,680	1,680	800	800	-
Special Dept Supplies	6,500	7,000	7,000	16,275	9,275
Other Operating Expense	-	-	-	-	-
Parks Expense	6,000	7,000	7,000	7,000	-
Non-Capital Equipment	11,500	1,000	-	-	-
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>156,760</b>	<b>170,310</b>	<b>148,440</b>	<b>145,015</b>	<b>(3,425)</b>
<b>Total Expenditures</b>	<b>901,264</b>	<b>944,527</b>	<b>1,001,927</b>	<b>1,087,904</b>	<b>85,977</b>
Capital Outlay	47,790	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 949,054</b>	<b>\$ 944,527</b>	<b>\$ 1,001,927</b>	<b>\$ 1,087,904</b>	<b>\$ 85,977</b>



City of Cayce, South Carolina  
 Department: Automotive Garage



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 264,915	\$ 255,788	\$ 266,056	\$ 258,226	(7,830)
Overtime	-	-	-	-	-
FICA Expense	19,754	19,073	20,353	19,754	(599)
SC Retirement Expense	41,958	42,957	48,452	47,535	(917)
Medical Insurance	36,502	39,302	56,768	64,256	7,488
Workers Compensation Insurance	15,946	13,395	11,604	9,713	(1,891)
General Insurance	3,400	3,500	3,900	5,000	1,100
<b>Total Salaries &amp; Fringes</b>	<b>382,475</b>	<b>374,015</b>	<b>407,133</b>	<b>404,484</b>	<b>(2,649)</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	500	750	500	500	-
Postage Expense	-	-	50	100	50
Dues & Memberships	-	-	-	-	-
Travel Expense	-	500	1,000	2,000	1,000
Auto Operating Expense	5,000	6,500	6,500	6,500	-
Electric & Gas Expense	5,800	5,800	6,500	6,500	-
Phone Expense	2,365	2,365	2,000	2,500	500
Service Contracts	7,500	7,500	7,500	7,500	-
Equipment Repair	5,500	7,000	7,000	7,000	-
Building Repair	22,000	-	5,000	5,000	-
Hand Tools & Supplies	11,500	11,500	10,000	10,000	-
Safety Supplies	2,000	3,000	2,000	2,000	-
Uniform Expense	3,500	3,800	4,000	4,000	-
Janitorial Supplies	-	-	-	-	-
Software/License Expense	3,000	3,000	3,000	3,000	-
Medicals/Physicals	-	-	-	-	-
Vehicle Insurance	1,800	1,900	2,500	2,500	-
Employee Training Expense	1,000	1,500	1,500	1,500	-
Special Dept Supplies	6,500	10,000	10,000	10,000	-
Other Operating Expense	-	-	-	-	-
Non-Capital Equipment	3,500	3,500	3,500	3,500	-
Capital Machines & Equipment	-	-	8,500	-	(8,500)
<b>Total Operating Expenditures</b>	<b>81,465</b>	<b>68,615</b>	<b>81,050</b>	<b>74,100</b>	<b>(6,950)</b>
<b>Total Expenditures</b>	<b>463,940</b>	<b>442,630</b>	<b>488,183</b>	<b>478,584</b>	<b>(9,599)</b>
Capital Outlay	-	-	-	14,000	14,000
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 463,940</b>	<b>\$ 442,630</b>	<b>\$ 488,183</b>	<b>\$ 492,584</b>	<b>\$ 4,401</b>

City of Cayce, South Carolina  
 Department: Non-Departmental



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ -	\$ -	\$ -	\$ -	-
Overtime	-	-	-	-	-
FICA Expense	-	-	-	-	-
SC Retirement Expense	-	-	-	-	-
Medical Insurance	-	-	-	-	-
Workers Compensation Insurance	-	-	-	-	-
General Insurance	-	-	-	-	-
<b>Total Salaries &amp; Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING EXPENDITURES</b>					
Retiree Insurance	77,000	77,000	80,000	90,000	10,000
Note & Lease Payments - Principal	329,080	538,306	462,970	498,075	35,105
Note & Lease Payments - Interest	12,100	21,753	21,950	49,620	27,670
Other Financing Uses	429,034	-	-	-	-
Façade Grant 1896-131	-	-	10,000	25,000	15,000
Demolition Program 1896-142	-	-	-	25,000	25,000
Julius Felder Sidewalk 1896-139	-	-	415,707	-	(415,707)
Dunbar Sidewalk 1896-149	-	-	50,000	-	(50,000)
AA Cemeteries 1896-150	-	-	30,000	-	(30,000)
EPA Brownsfield Assessment 1896-151	-	-	-	100,000	100,000
					-
<b>Total Operating Expenditures</b>	<b>847,214</b>	<b>637,059</b>	<b>1,070,627</b>	<b>787,695</b>	<b>(282,932)</b>
<b>Total Expenditures</b>	<b>847,214</b>	<b>637,059</b>	<b>1,070,627</b>	<b>787,695</b>	<b>(282,932)</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 847,214</b>	<b>\$ 637,059</b>	<b>\$ 1,070,627</b>	<b>\$ 787,695</b>	<b>(282,932)</b>

City of Cayce, South Carolina  
**Capital, Non-Capital, and Capital Outlay**



Fiscal Year Ending June 30, 2025  
 General Fund (Second Reading)

			<b>FY 2025</b>
<b>Administration</b>			
Municipal Complex Study	50,000		
(2) Computers/Docking Stations	-		
<b>Total Administration</b>	<u>          </u>	\$	<b>50,000</b>
<b>Court</b>			
Office Renovations	15,000		
<b>Total Administration</b>	<u>          </u>	\$	<b>15,000</b>
<b>Information Technology</b>			
Unitrend Backup/DR Appliance	40,000		
PC Capital Replacement	40,000		
<b>Total Information Technology</b>	<u>          </u>	\$	<b>80,000</b>
<b>Police Department</b>			
Stop Sticks	5,000		
V/A Management System	6,000		
Replacement Vehicles (x3)	195,000		
<b>Total Police Department</b>	<u>          </u>	\$	<b>206,000</b>
<b>Fire Department</b>			
Kitchen Renovations	45,000		
Replacement Vehicles	245,000		
Concrete Pad	50,000		
Bunker Gear Replacement	30,000		
New Employee Equipment	12,000		
<b>Total Fire Department</b>	<u>          </u>	\$	<b>382,000</b>
<b>Sanitation</b>			
Replacement Roll Carts	75,000		
<b>Total Sanitation</b>	<u>          </u>	\$	<b>75,000</b>
<b>Planning &amp; Development</b>			
Laptop & Docking Station	-		
<b>Total Planning &amp; Development</b>	<u>          </u>	\$	<b>-</b>
<b>Museum</b>			
African American Exhibit	1,000		
Night at the Museum	500		
<b>Total Museum</b>	<u>          </u>	\$	<b>1,500</b>
<b>Automotive Garage</b>			
Backup General for Fuel Pump	14,000		
<b>Total Automotive Garage</b>	<u>          </u>	\$	<b>14,000</b>
<b>Total Capital, Non-Capital, and Capital Outlay</b>		<u>          </u>	<b>\$ 823,500</b>

City of Cayce, South Carolina  
**Revenues, Expenditures and Other Sources and Uses (Summary)**



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

<b>OPERATING REVENUE</b>	<b>FY 2025</b>
Water Sales	\$ 6,804,437
Sewer Sales	12,329,433
Reconnection Fees	40,000
Capacity Fees	937,000
Grease Waste Disposal	525,000
Septage Waste Disposal	950,000
Set Up Fees	85,000
Penalties & Misc. Fees	285,250
Miscellaneous Income	105,000
Grant Revenue	-
Total Operating Revenues	<u>22,061,120</u>
<b>OTHER SOURCES AND NON-OPERATING REVENUE</b>	
Interest Income	325,000
Transfer In - Gross Revenue Fund	15,600,000
Transfer In - Use of Reserves	1,507,864
Transfer In - Use of Fund Balance	-
Transfer In - Debt Service	-
Transfer In - Depreciation Charge	550,000
Other Financing Sources	-
Other Financing Uses	-
Total Other Sources and Non-Operating Revenue	<u>17,982,864</u>
Total Operating Revenues and Other Sources and Non-Operating Revenue	<u><u>40,043,984</u></u>
<b>OPERATING EXPENDITURES</b>	
Utility Billing	1,214,854
Utility Administration	1,179,726
Water Treatment Plant	2,993,230
Water Distribution	2,450,678
Waste Water Treatment	8,165,706
Waste Water Collection	2,687,817
Septage & Grease Facility	984,485
Total Operating Expenditures	<u>19,676,496</u>
<b>OTHER USES AND NON-OPERATING EXPENDITURES</b>	
Transfer Out - Indirect Cost	2,150,000
Transfer Out - Capital Reserve	77,432
Transfer Out - Capital Equipment Reserve	77,593
Transfer Out - Capital Projects	-
Transfer Out - Debt Service	5,415,940
Transfer Out - Operations & Maintenance	15,500,000
Transfer Out - Retiree OPEB	7,300
Total Other Uses and Non-Operating Expenditures	<u>23,228,265</u>
Total Operating Expenditures and Other Uses and Non-Operating Expenditures	<u><u>42,904,761</u></u>
Excess (Deficiency) of Revenue Over Expenditures and Other Sources and (Uses)	<u><u>\$ (2,860,777)</u></u>

City of Cayce, South Carolina  
**Revenues, Expenditures and Other Sources and Uses (3 Year Summary)**



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

<b>OPERATING REVENUE</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Variance FY24/FY25</b>
Water Sales	\$ 6,075,000	\$ 6,100,000	\$ 6,230,000	\$ 6,804,437	\$ 574,437
Sewer Sales	11,764,000	11,877,000	12,311,000	12,329,433	18,433
Reconnection Fees	31,000	35,000	38,000	40,000	2,000
Capacity Fees	512,000	687,000	1,237,000	937,000	(300,000)
Grease Waste Disposal	750,000	750,000	750,000	525,000	(225,000)
Septage Waste Disposal	975,000	900,000	900,000	950,000	50,000
Set Up Fees	95,000	80,000	88,000	85,000	(3,000)
Penalties & Misc. Fees	209,000	223,000	201,000	285,250	84,250
Miscellaneous Income	140,000	190,000	125,000	105,000	(20,000)
Grant Revenue	-	-	-	-	-
<b>Total Operating Revenues</b>	<b>20,551,000</b>	<b>20,842,000</b>	<b>21,880,000</b>	<b>22,061,120</b>	<b>181,120</b>
<b>OTHER SOURCES AND NON-OPERATING REVENUE</b>					
Interest Income	10,000	10,000	55,000	325,000	270,000
Transfer In - Gross Revenue Fund	15,000,000	15,000,000	15,000,000	15,600,000	600,000
Transfer In - Use of Reserves	-	-	292,423	1,507,864	1,215,441
Transfer In - Use of Fund Balance	-	-	-	-	-
Transfer In - Debt Service	105,195	214,474	26,300	-	(26,300)
Transfer In - Depreciation Charge	550,000	550,000	550,000	550,000	-
Other Financing Sources	-	-	-	-	-
<b>Total Other Sources and Non-Operating Revenue</b>	<b>15,665,195</b>	<b>15,774,474</b>	<b>15,923,723</b>	<b>17,982,864</b>	<b>2,059,141</b>
<b>Total Operating Revenues and Other Sources and Non-Operating Revenue</b>	<b>36,216,195</b>	<b>36,616,474</b>	<b>37,803,723</b>	<b>40,043,984</b>	<b>2,240,261</b>
<b>OPERATING EXPENDITURES</b>					
Utility Billing	974,427	996,180	990,148	1,214,854	224,706
Utility Administration	732,309	725,320	752,708	1,179,726	427,018
Water Treatment Plant	1,573,061	1,649,783	1,945,921	2,993,230	1,047,309
Water Distribution	1,719,553	1,767,124	1,900,627	2,450,678	550,051
Waste Water Treatment	5,891,912	6,049,038	6,661,735	8,165,706	1,503,971
Waste Water Collection	1,876,177	1,883,717	2,015,088	2,687,817	672,729
Septage & Grease Facility	862,999	774,357	806,197	984,485	178,288
<b>Total Operating Expenditures</b>	<b>13,630,438</b>	<b>13,845,519</b>	<b>15,072,424</b>	<b>19,676,496</b>	<b>4,604,072</b>
<b>OTHER USES AND NON-OPERATING EXPENDITURES</b>					
Other Financing Uses	-	-	-	-	-
Transfer Out - Indirect Cost	2,100,000	2,200,000	2,150,000	2,150,000	-
Transfer Out - Capital Reserve	100,000	100,000	77,432	77,432	-
Transfer Out - Capital Equipment Reserve	100,000	100,000	77,432	77,593	161
Transfer Out - Capital Projects	-	-	-	-	-
Transfer Out - Debt Service	5,279,506	5,364,704	5,419,135	5,415,940	(3,195)
Transfer Out - Operations & Maintenance	15,000,000	15,000,000	15,000,000	15,500,000	500,000
Transfer Out - Retiree OPEB	6,251	6,251	7,300	7,300	-
<b>Total Other Uses and Non-Operating Expenditures</b>	<b>22,585,757</b>	<b>22,770,955</b>	<b>22,731,299</b>	<b>23,228,265</b>	<b>496,966</b>
<b>Total Operating Expenditures and Other Uses and Non-Operating Expenditures</b>	<b>36,216,195</b>	<b>36,616,474</b>	<b>37,803,723</b>	<b>42,904,761</b>	<b>5,101,038</b>
<b>Excess (Deficiency) of Revenue Over Expenditures and Other Sources and (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,860,777)</b>	<b>\$ (2,860,777)</b>

City of Cayce, South Carolina  
**Revenues and Other Sources (3 Year Summary)**



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

<b>OPERATING REVENUE</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Variance FY24/FY25</b>
Water Sales	\$ 6,075,000	\$ 6,100,000	\$ 6,230,000	\$ 6,804,437	\$ 574,437
Sewer Sales	11,764,000	11,877,000	12,311,000	12,329,433	18,433
Reconnection Fees	31,000	35,000	38,000	40,000	2,000
Capacity Fees	512,000	687,000	1,237,000	937,000	(300,000)
Grease Waste Disposal	750,000	750,000	750,000	525,000	(225,000)
Septage Waste Disposal	975,000	900,000	900,000	950,000	50,000
Set Up Fees	95,000	80,000	88,000	85,000	(3,000)
Penalties & Misc. Fees	209,000	223,000	201,000	285,250	84,250
Miscellaneous Income	140,000	190,000	125,000	105,000	(20,000)
Grant Revenue	-	-	-	-	-
<b>Total Operating Revenues</b>	<b>20,551,000</b>	<b>20,842,000</b>	<b>21,880,000</b>	<b>22,061,120</b>	<b>181,120</b>
<b>NON-OPERATING SOURCES</b>					
Interest Income	10,000	10,000	55,000	325,000	270,000
Transfer In - Gross Revenue Fund	15,000,000	15,000,000	15,000,000	15,600,000	600,000
Transfer In - Use of Reserves	-	-	292,423	1,507,864	1,215,441
Transfer In - Use of Fund Balance	-	-	-	-	-
Transfer In - Debt Service	105,195	214,474	26,300	-	(26,300)
Transfer In - Depreciation Charge	550,000	550,000	550,000	550,000	-
Other Financing Sources	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total Non-Operating Sources</b>	<b>15,665,195</b>	<b>15,774,474</b>	<b>15,923,723</b>	<b>17,982,864</b>	<b>2,059,141</b>
<b>Grand Total Operating Revenues and Other Non-Operating Sources</b>	<b>\$ 36,216,195</b>	<b>\$ 36,616,474</b>	<b>\$ 37,803,723</b>	<b>\$ 40,043,984</b>	<b>\$ 2,240,261</b>

City of Cayce, South Carolina  
**Expenditures and Other Uses (3 Year Summary)**



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

<b>OPERATING EXPENDITURES</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Variance FY24/FY25</b>
Utility Billing	974,427	996,180	990,148	1,214,854	224,706
Utility Administration	732,309	725,320	752,708	1,179,726	427,018
Water Treatment Plant	1,573,061	1,649,783	1,945,921	2,993,230	1,047,309
Water Distribution	1,719,553	1,767,124	1,900,627	2,450,678	550,051
Waste Water Treatment	5,891,912	6,049,038	6,661,735	8,165,706	1,503,971
Waste Water Collection	1,876,177	1,883,717	2,015,088	2,687,817	672,729
Septage & Grease Facility	862,999	774,357	806,197	984,485	178,288
<b>Total Operating Expenditures</b>	<b>13,630,438</b>	<b>13,845,519</b>	<b>15,072,424</b>	<b>19,676,496</b>	<b>4,604,072</b>
<b>NON-OPERATING USES</b>					
Transfer Out - Indirect Cost	2,100,000	2,200,000	2,150,000	2,150,000	-
Transfer Out - Capital Reserve	100,000	100,000	77,432	77,432	-
Transfer Out - Capital Equipment Reserve	100,000	100,000	77,432	77,593	161
Transfer Out - Capital Projects	-	-	-	-	-
Transfer Out - Debt Service	5,279,506	5,364,704	5,419,135	5,415,940	(3,195)
Transfer Out - Operations & Maintenance	15,000,000	15,000,000	15,000,000	15,500,000	500,000
Transfer Out - Retiree OPEB	6,251	6,251	7,300	7,300	-
<b>Total Non-Operating Uses</b>	<b>22,585,757</b>	<b>22,770,955</b>	<b>22,731,299</b>	<b>23,228,265</b>	<b>496,966</b>
<b>Grand Total Operating Expenditures and Other Non-Operating Uses</b>	<b>\$ 36,216,195</b>	<b>\$ 36,616,474</b>	<b>\$ 37,803,723</b>	<b>\$ 42,904,761</b>	<b>\$ 5,101,038</b>

City of Cayce, South Carolina  
 Department: Utility Billing



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 436,987	\$ 455,865	\$ 489,164	\$ 560,856	71,692
Overtime	13,482	12,000	15,000	22,264	7,264
FICA Expense	34,481	35,384	38,955	44,074	5,119
SC Retirement Expense	73,278	79,761	87,804	105,284	17,480
Medical Insurance	73,440	79,182	73,484	96,356	22,872
Workers Compensation Insurance	11,884	10,593	9,181	11,517	2,336
Unemployment & General Insurance	5,700	5,700	6,200	9,368	3,168
<b>Total Salaries &amp; Fringes</b>	<b>649,252</b>	<b>678,485</b>	<b>719,788</b>	<b>849,719</b>	<b>129,931</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	7,000	7,000	7,000	7,000	-
Postage Expense	40,000	45,000	50,000	75,000	25,000
Dues & Memberships	1,000	1,000	1,000	1,285	285
Travel Expense	1,000	1,000	2,000	6,800	4,800
Auto Operating Expense	10,000	12,000	15,000	15,000	-
Phone Expense	8,000	8,500	8,500	9,000	500
Service Contracts	35,325	29,075	34,460	38,200	3,740
Equipment Repairs	500	500	500	1,000	500
Hand Tools & Supplies	2,000	1,500	1,500	3,500	2,000
Safety Supplies	1,500	1,500	1,500	4,000	2,500
Uniform Expense	2,500	2,500	2,000	4,000	2,000
Janitorial Supplies	500	500	200	300	100
Vehicle Insurance	7,200	7,200	5,000	5,200	200
Employee Training Expense	2,500	2,000	2,500	4,475	1,975
Special Contracts	3,000	3,000	5,000	-	(5,000)
Collections Expense	124,100	122,600	65,800	67,500	1,700
Professional Services	-	-	65,000	7,000	(58,000)
Non-Capital Equipment	-	-	-	38,875	38,875
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>246,125</b>	<b>244,875</b>	<b>266,960</b>	<b>288,135</b>	<b>21,175</b>
<b>Total Expenditures</b>	<b>895,377</b>	<b>923,360</b>	<b>986,748</b>	<b>1,137,854</b>	<b>151,106</b>
Capital Outlay	79,050	72,820	3,400	77,000	73,600
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 974,427</b>	<b>\$ 996,180</b>	<b>\$ 990,148</b>	<b>\$ 1,214,854</b>	<b>224,706</b>



City of Cayce, South Carolina  
 Department: Utility Administration



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 366,892	\$ 388,503	\$ 394,016	\$ 412,518	\$ 18,502
Overtime	1,500	4,705	4,895	5,290	395
FICA Expense	28,250	29,347	30,532	31,962	1,430
SC Retirement Expense	60,044	66,112	68,780	76,301	7,521
Medical Insurance	44,201	45,026	41,016	58,198	17,182
Workers Compensation Insurance	6,920	6,235	5,317	7,818	2,501
Unemployment & General Insurance	2,850	2,850	3,500	5,095	1,595
<b>Total Salaries &amp; Fringes</b>	<b>510,657</b>	<b>542,778</b>	<b>548,056</b>	<b>597,182</b>	<b>49,126</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	8,000	8,000	7,000	7,250	250
Postage Expense	9,500	2,000	1,000	1,100	100
Dues & Memberships	750	750	1,200	1,320	120
Travel Expense	4,000	4,000	5,500	9,460	3,960
Auto Operating Expense	10,000	10,000	7,000	7,000	-
Phone Expense	6,000	8,000	7,500	7,000	(500)
Service Contracts	25,082	33,092	38,302	54,125	15,823
Equipment Repairs	500	2,000	800	800	-
Hand Tools & Supplies	1,000	1,000	800	1,000	200
Safety Supplies	4,250	4,250	4,000	3,000	(1,000)
Uniform Expense	800	800	800	1,000	200
Medicals/Physicals	3,000	3,000	4,000	4,500	500
Vehicle Insurance	3,600	3,600	3,600	3,744	144
Employee Training Expense	2,000	2,000	6,000	12,345	6,345
Professional Services-Audit	43,000	10,750	10,750	11,500	750
Professional Services-Attorney	17,000	12,000	10,000	12,000	2,000
Professional Services-Engineer	17,000	12,000	10,000	10,000	-
Professional Services-Consultant	61,000	51,000	71,000	416,750	345,750
Easement Contracts-CSX	1,000	1,000	500	500	-
Special Contracts	2,500	2,500	2,500	2,500	-
Agent Fees-Bonds	-	8,000	8,000	5,000	(3,000)
Non-Capital Equipment	1,670	2,800	4,400	10,650	6,250
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>221,652</b>	<b>182,542</b>	<b>204,652</b>	<b>582,544</b>	<b>377,892</b>
<b>Total Expenditures</b>	<b>732,309</b>	<b>725,320</b>	<b>752,708</b>	<b>1,179,726</b>	<b>427,018</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 732,309</b>	<b>\$ 725,320</b>	<b>\$ 752,708</b>	<b>\$ 1,179,726</b>	<b>\$ 427,018</b>

City of Cayce, South Carolina  
**Department: Water Treatment Plant**



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 494,985	\$ 511,223	\$ 618,230	\$ 709,203	90,973
Overtime	46,350	52,000	54,000	82,318	28,318
FICA Expense	41,412	42,080	52,112	60,551	8,439
SC Retirement Expense	88,104	94,952	111,067	144,878	33,811
Medical Insurance	87,444	86,771	93,782	105,705	11,923
Workers Compensation Insurance	34,841	30,415	29,905	26,225	(3,680)
Unemployment & General Insurance	21,600	21,600	30,000	39,054	9,054
<b>Total Salaries &amp; Fringes</b>	<b>814,736</b>	<b>839,041</b>	<b>989,096</b>	<b>1,167,934</b>	<b>178,838</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	550	650	700	750	50
Postage Expense	800	750	200	250	50
DHEC Permit Fees	27,687	27,687	26,500	26,500	
Dues & Memberships	800	735	975	975	-
Travel Expense	1,000	1,000	1,000	1,600	600
Auto Operating Expense	3,500	3,500	3,500	3,500	-
Electric & Gas Expense	300,000	270,000	270,000	330,000	60,000
Phone Expense	8,400	8,400	12,000	17,500	5,500
Lubrication Supplies	1,200	1,200	750	1,200	450
Service Contracts	120,913	120,320	136,369	248,100	111,731
Equipment Repairs	50,000	70,000	93,131	145,000	51,869
Building Repairs	6,000	6,000	6,000	6,000	-
Hand Tools & Supplies	900	900	750	750	-
Electric/Light Supplies	675	700	500	500	-
Safety Supplies	2,000	2,100	1,300	2,000	700
Uniform Expense	3,000	3,000	3,000	3,225	225
Janitorial Supplies	700	850	850	900	50
Chemical Expense	185,000	235,000	340,000	411,953	71,953
Laboratory Supplies	35,000	37,000	42,000	50,000	8,000
Vehicle Insurance	2,700	2,700	2,800	2,912	112
Employee Training Expense	2,500	4,050	2,500	4,990	2,490
Professional Services-Consultant	5,000	8,000	12,000	10,000	(2,000)
Non-Capital Equipment	-	6,200	-	2,633	2,633
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>758,325</b>	<b>810,742</b>	<b>956,825</b>	<b>1,271,238</b>	<b>314,413</b>
<b>Total Expenditures</b>	<b>1,573,061</b>	<b>1,649,783</b>	<b>1,945,921</b>	<b>2,439,172</b>	<b>493,251</b>
Capital Outlay	-	-	-	554,058	554,058
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 1,573,061</b>	<b>\$ 1,649,783</b>	<b>\$ 1,945,921</b>	<b>\$ 2,993,230</b>	<b>\$ 1,047,309</b>

City of Cayce, South Carolina  
 Department: Water Distribution



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 709,604	\$ 738,784	\$ 800,113	\$ 831,560	31,447
Overtime	61,026	53,139	55,000	60,731	5,731
FICA Expense	59,047	59,124	66,108	68,267	2,159
SC Retirement Expense	125,809	133,551	149,354	163,302	13,948
Medical Insurance	119,394	126,073	135,728	144,917	9,189
Workers Compensation Insurance	50,026	44,119	37,919	33,698	(4,221)
Unemployment & General Insurance	13,800	13,800	17,000	26,539	9,539
<b>Total Salaries &amp; Fringes</b>	<b>1,138,706</b>	<b>1,168,590</b>	<b>1,261,222</b>	<b>1,329,014</b>	<b>67,792</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	1,000	1,000	1,000	1,000	-
Postage Expense	-	-	-	-	-
Dues & Memberships	2,600	2,600	2,849	2,399	(450)
Travel Expense	4,000	3,500	4,000	5,800	1,800
Auto Operating Expense	45,000	45,000	50,000	62,400	12,400
Electric & Gas Expense	55,000	42,000	42,000	48,000	6,000
Phone Expense	12,000	15,000	15,000	18,500	3,500
Lubrication Supplies	-	-	-	-	-
Service Contracts	191,547	204,234	216,456	230,690	14,234
Equipment Repairs	30,000	30,000	30,000	25,000	(5,000)
Building Repairs	3,000	3,000	3,000	3,100	100
Hand Tools & Supplies	10,000	10,000	8,000	8,300	300
Masonry/Cement Supplies	3,000	3,000	3,000	1,500	(1,500)
Asphalt/Grading Supplies	40,000	40,000	80,000	100,000	20,000
Safety Supplies	7,000	6,500	6,000	6,000	-
Uniform Expense	13,000	16,000	16,000	16,600	600
Janitorial Supplies	-	-	-	-	-
Chemical Expense	700	700	500	500	-
Water Distribution Repair Expense	112,000	112,000	130,000	175,000	45,000
Vehicle Insurance	16,000	16,000	16,500	16,500	-
Employee Training Expense	7,500	10,000	11,500	15,375	3,875
Professional Services-HR	-	5,000	-	-	-
Non-Capital Equipment	2,500	8,000	3,600	-	(3,600)
Equipment-Meters	25,000	25,000	-	50,000	50,000
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>580,847</b>	<b>598,534</b>	<b>639,405</b>	<b>786,664</b>	<b>147,259</b>
<b>Total Expenditures</b>	<b>1,719,553</b>	<b>1,767,124</b>	<b>1,900,627</b>	<b>2,115,678</b>	<b>215,051</b>
Capital Outlay	-	-	-	335,000	335,000
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 1,719,553</b>	<b>\$ 1,767,124</b>	<b>\$ 1,900,627</b>	<b>\$ 2,450,678</b>	<b>\$ 550,051</b>

City of Cayce, South Carolina  
**Department: Waste Water Treatment**



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 816,674	\$ 892,403	\$ 1,025,107	\$ 1,168,466	143,359
Overtime	29,803	33,932	33,400	38,061	4,661
FICA Expense	64,801	69,993	81,425	92,047	10,622
SC Retirement Expense	137,833	157,896	183,881	220,697	36,816
Medical Insurance	149,971	155,158	160,246	181,650	21,404
Workers Compensation Insurance	52,058	49,893	48,407	41,370	(7,037)
Unemployment & General Insurance	108,500	108,500	135,000	194,587	59,587
<b>Total Salaries &amp; Fringes</b>	<b>1,359,640</b>	<b>1,467,775</b>	<b>1,667,466</b>	<b>1,936,878</b>	<b>269,412</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	7,900	7,000	8,000	8,240	240
Postage Expense	625	625	625	625	-
DHEC Permit Fees	3,250	3,250	3,250	3,400	150
Dues & Memberships	2,927	2,927	2,972	12,710	9,738
Travel Expense	6,000	6,000	6,000	10,500	4,500
Auto Operating Expense	54,600	54,600	76,440	84,084	7,644
Water Expense	600,000	600,000	600,000	820,500	220,500
Electric & Gas Expense	1,114,700	1,055,000	1,055,000	1,103,000	48,000
Phone Expense	35,000	40,000	35,000	37,000	2,000
Lubrication Supplies	3,400	3,400	3,400	3,400	-
Service Contracts	209,604	209,604	251,362	334,625	83,263
Equipment Repairs	300,000	350,000	400,000	695,000	295,000
Building Repairs	3,000	3,000	4,260	4,400	140
Sludge Disposal Fees	800,000	800,000	900,000	1,114,500	214,500
Hand Tools & Supplies	4,000	4,000	5,000	5,000	-
Electric/Light Supplies	5,000	5,000	1,000	1,000	-
Radio Supplies	200	200	200	200	-
Safety Supplies	10,000	10,000	10,000	19,500	9,500
Uniform Expense	9,000	10,000	7,500	13,000	5,500
Janitorial Supplies	2,000	2,000	2,000	2,000	-
Chemical Expense	322,172	420,857	477,500	567,000	89,500
Laboratory Supplies	46,000	46,000	46,000	47,380	1,380
Vehicle Insurance	17,800	18,000	19,500	20,280	780
Employee Training Expense	3,000	3,000	7,500	10,015	2,515
Professional Services-Lab Testing	55,000	55,000	58,000	59,500	1,500
Professional Fees	80,000	80,000	100,000	100,000	-
Depreciation Charge	550,000	550,000	550,000	550,000	-
Springdale Contract	1,000	1,000	1,000	1,000	-
Non-Capital Equipment	-	4,400	12,652	17,279	4,627
Capital Machines & Equipment	286,094	236,400	350,108	-	(350,108)
<b>Total Operating Expenditures</b>	<b>4,532,272</b>	<b>4,581,263</b>	<b>4,994,269</b>	<b>5,645,138</b>	<b>650,869</b>
<b>Total Expenditures</b>	<b>5,891,912</b>	<b>6,049,038</b>	<b>6,661,735</b>	<b>7,582,016</b>	<b>920,281</b>
Capital Outlay	-	-	-	583,690	583,690
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 5,891,912</b>	<b>\$ 6,049,038</b>	<b>\$ 6,661,735</b>	<b>\$ 8,165,706</b>	<b>1,503,971</b>

City of Cayce, South Carolina  
**Department: Waste Water Collection**



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 700,872	\$ 708,476	\$ 767,393	\$ 826,110	\$ 58,717
Overtime	50,539	35,000	40,000	48,563	8,563
FICA Expense	57,560	56,186	62,136	66,912	4,776
SC Retirement Expense	122,815	127,185	140,671	160,464	19,793
Medical Insurance	111,292	119,936	131,069	144,460	13,391
Workers Compensation Insurance	61,514	52,697	47,597	43,817	(3,780)
Unemployment & General Insurance	20,800	20,800	23,500	37,295	13,795
<b>Total Salaries &amp; Fringes</b>	<b>1,125,392</b>	<b>1,120,280</b>	<b>1,212,366</b>	<b>1,327,621</b>	<b>115,255</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	-	500	300	300	-
Postage Expense	-	500	200	200	-
DHEC Permit Fees	-	-	-	-	-
Dues & Memberships	1,690	2,050	2,072	3,879	1,807
Travel Expense	5,000	4,000	6,000	10,900	4,900
Auto Operating Expense	83,750	80,000	100,000	85,000	(15,000)
Electric & Gas Expense	125,000	115,000	115,000	135,000	20,000
Phone Expense	35,000	40,000	40,000	45,000	5,000
Lubrication Supplies	300	300	300	300	-
Service Contracts	20,050	20,050	21,550	20,050	(1,500)
Equipment Repairs	185,000	200,000	250,000	317,000	67,000
Hand Tools & Supplies	8,000	8,000	8,000	12,500	4,500
Masonry/Cement Supplies	2,500	2,500	2,500	1,500	(1,000)
Asphalt/Grading Supplies	25,000	25,000	60,000	100,000	40,000
Radio Supplies	-	300	300	300	-
Safety Supplies	7,500	8,000	8,000	8,000	-
Uniform Expense	13,000	15,000	15,000	16,600	1,600
Janitorial Supplies	1,000	1,000	1,000	1,000	-
Chemical Expense	10,000	6,000	6,000	6,000	-
Collection Repair Expense	88,000	90,000	90,000	114,000	24,000
Transmission Line Operation & Maintenance	5,000	5,000	5,000	5,000	-
Vehicle Insurance	17,800	17,800	21,000	24,357	3,357
Employee Training Expense	5,000	8,000	8,000	15,810	7,810
Professional Services - Engineer	-	-	-	20,000	20,000
Springdale Contract	105,195	107,237	26,300	-	(26,300)
Non-Capital Equipment	-	7,200	1,200	-	(1,200)
Capital Machines & Equipment	7,000	-	15,000	-	(15,000)
<b>Total Operating Expenditures</b>	<b>750,785</b>	<b>763,437</b>	<b>802,722</b>	<b>942,696</b>	<b>139,974</b>
<b>Total Expenditures</b>	<b>1,876,177</b>	<b>1,883,717</b>	<b>2,015,088</b>	<b>2,270,317</b>	<b>255,229</b>
Capital Outlay	-	-	-	417,500	417,500
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 1,876,177</b>	<b>\$ 1,883,717</b>	<b>\$ 2,015,088</b>	<b>\$ 2,687,817</b>	<b>\$ 672,729</b>

City of Cayce, South Carolina  
 Department: Septage & Grease Facility



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ 170,964	\$ 208,712	\$ 220,144	\$ 228,238	8,094
Overtime	12,340	6,608	6,608	7,327	719
FICA Expense	14,042	16,708	17,395	18,021	626
SC Retirement Expense	30,006	37,844	39,378	42,924	3,546
Medical Insurance	30,164	32,492	34,021	36,593	2,572
Workers Compensation Insurance	14,728	15,253	13,386	11,784	(1,602)
Unemployment & General Insurance	4,000	4,000	5,000	5,200	200
<b>Total Salaries &amp; Fringes</b>	<b>276,244</b>	<b>321,617</b>	<b>335,932</b>	<b>350,087</b>	<b>14,155</b>
<b>OPERATING EXPENDITURES</b>					
Printing/Office Supplies	4,000	3,000	3,000	3,000	-
Postage Expense	1,000	600	500	500	-
Dues & Memberships	585	1,000	585	630	45
Travel Expense	2,000	2,000	1,500	1,590	90
Auto Operating Expense	7,000	5,000	2,000	2,000	-
Electric & Gas Expense	3,000	2,500	2,500	8,500	6,000
Phone Expense	2,500	2,500	2,000	2,000	-
Lubrication Supplies	500	500	800	800	-
Service Contracts	5,250	5,250	5,250	8,104	2,854
Equipment Repairs	100,000	100,000	100,000	100,000	-
Building Repairs	10,000	-	-	1,000	1,000
Sludge Disposal Fees	330,000	200,000	235,000	275,000	40,000
Hand Tools & Supplies	6,000	6,000	2,000	2,000	-
Electric/Light Supplies	-	500	500	500	-
Radio Supplies	-	-	-	200	200
Safety Supplies	4,000	3,500	2,500	2,500	-
Uniform Expense	5,000	5,000	5,000	5,000	-
Janitorial Supplies	1,000	1,000	800	800	-
Chemical Expense	90,500	90,500	90,500	90,500	-
Laboratory Supplies	1,500	2,000	1,000	1,000	-
Vehicle Insurance	890	890	2,000	2,080	80
Employee Training Expense	2,030	2,000	2,030	1,470	(560)
Professional Services-Lab Testing	10,000	10,000	10,800	13,824	3,024
Professional Fees	-	-	-	-	-
Non-Capital Equipment	-	9,000	-	-	-
Capital Machines & Equipment	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>586,755</b>	<b>452,740</b>	<b>470,265</b>	<b>522,998</b>	<b>52,733</b>
<b>Total Expenditures</b>	<b>862,999</b>	<b>774,357</b>	<b>806,197</b>	<b>873,085</b>	<b>66,888</b>
Capital Outlay	-	-	-	111,400	111,400
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 862,999</b>	<b>\$ 774,357</b>	<b>\$ 806,197</b>	<b>\$ 984,485</b>	<b>\$ 178,288</b>

City of Cayce, South Carolina  
 Department: Non-Departmental & Debt Service



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

EXPENDITURES	FY 2022	FY 2023	FY 2024	FY 2025	Variance FY24/FY25
<b>SALARIES &amp; FRINGES</b>					
Salaries	\$ -	\$ -	\$ -	\$ -	-
Overtime	-	-	-	-	-
FICA Expense	-	-	-	-	-
SC Retirement Expense	-	-	-	-	-
Medical Insurance	-	-	-	-	-
Workers Compensation Insurance	-	-	-	-	-
General Insurance	-	-	-	-	-
<b>Total Salaries &amp; Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING EXPENDITURES</b>					
Retiree Insurance	-	-	7,300	7,300	-
Note & Lease Payments - Principal	-	-	-	-	-
Note & Lease Payments - Interest	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
Indirect Cost Transfer Out	-	-	2,150,000	2,150,000	-
Capital Reserve Transfer Out	-	-	77,432	77,432	-
Capital Equipment Reserve Transfer Out	-	-	77,432	77,593	161
Transfer Out - Operations & Maintenance	-	-	15,000,000	15,500,000	500,000
Bond 2016A P&I	-	-	789,650	-	(789,650)
Bond 2016B P&I	-	-	392,850	1,186,400	793,550
Bond 2017 P&I	-	-	1,060,150	1,061,317	1,167
Bond 2020 P&I	-	-	2,224,025	2,224,523	498
Bond 2021A P&I	-	-	176,260	170,802	(5,458)
Bond 2021B P&I	-	-	51,700	49,080	(2,620)
Debt Coverage Reserved	-	-	704,500	703,818	(682)
Bad Debt Expense	-	-	20,000	20,000	-
<b>Total Operating Expenditures</b>	<b>-</b>	<b>-</b>	<b>22,731,299</b>	<b>23,228,265</b>	<b>496,966</b>
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>22,731,299</b>	<b>23,228,265</b>	<b>496,966</b>
Capital Outlay	-	-	-	-	-
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>22,731,299</b>	<b>\$ 23,228,265</b>	<b>\$ 496,966</b>

City of Cayce, South Carolina  
**Capital, Non-Capital, and Capital Outlay**



Fiscal Year Ending June 30, 2025  
 Utilities Fund (Second Reading)

		FY 2025
<b>Utility Billing</b>		
2" DCVA Backflow Devices	10,000	
Replace Vehicle #4136	45,000	
Itron MC4	22,000	
<b>Total Utility Billing</b>		<b>\$ 77,000</b>
<b>Utility Administration</b>		
None	-	
<b>Total Utility Administration</b>		<b>\$ -</b>
<b>Water Treatment</b>		
Transmission Pump at RWPS	250,000	
Gate Controller for RWS	5,912	
Replace Raw Transmission Pump 1	250,000	
Inline Turbidimeters	48,146	
<b>Total Water Treatment</b>		<b>\$ 554,058</b>
<b>Water Distribution</b>		
New Vehicle Purchase	45,000	
300K Generator for CAE B/S	110,000	
Replace Vehicle #4111	85,000	
Replace Vehicle #4112	85,000	
T14 Utility Trailer	10,000	
<b>Total Water Distribution</b>		<b>\$ 335,000</b>
<b>Waste Water Treatment</b>		
Terminal Tractor	131,500	
Dump Trailer	67,000	
A-BS Power flex Aerator VFD Spare	38,890	
Diesel Submersible Pump	54,600	
Clarifier Gate Actuators	40,000	
Post Aeration Dual VFD Cabinet	24,000	
WWTP Entrance Gates Controls	10,700	
Replace Vehicle #4161	28,000	
Replace Vehicle #4133	189,000	
<b>Total Waste Water Treatment</b>		<b>\$ 583,690</b>
<b>Waste Water Collection</b>		
GSI Arrow Gold RTK Kit - Receiver	12,500	
SeaSnake Sewer Service Camera	15,000	
Aries Camera Head	35,000	
150Kw Generator	90,000	
Mini Excavator	55,000	
Old Barnwell Permanent Bypass Pump	210,000	
<b>Total Waste Water Collection</b>		<b>\$ 417,500</b>



City of Cayce, South Carolina  
Capital, Non-Capital, and Capital Outlay



Fiscal Year Ending June 30, 2025  
Utilities Fund (Second Reading)

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<b>Septage &amp; Grease Facility</b>	
Replace Vehicle #4109	41,000
Belt Press BFP Control Panel	<u>70,400</u>
<b>Total Septage &amp; Grease Facility</b>	<b>\$ 111,400</b>
<b>Total Capital Outlay</b>	<b>\$ <u>2,078,648</u></b>

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# Memorandum

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**To:** Mayor and Council

**From:** Tracy Hegler, City Manager

**Date:** June 26, 2024

**Subject:** First Reading of an Ordinance Amending **Article 6 District Regulations** to add language to create an additional Single-Family zoning district (RS-4A), along with its associated regulations.

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## Issue

Council approval is needed for the first reading of an ordinance amending **Article 6 District Regulations** to create an additional Single-Family zoning district (RS-4A), along with its associated regulations.

## Discussion

The text amendment request is to amend Zoning Ordinance Article 6 District Regulations to add language to create a new single-family zoning district (RS-4A Single-Family, Small Lots, Urban), along with its associated regulations.

The proposed amendment will create a zoning district that is similar to the existing RS-4 zoning district. The only noticeable differences between the current RS-4 and RS-4A will be the reduction in setback requirements and the permissance of a dwelling unit as an accessory (ADU) to the principal structure. Single-family detached homes with front yard setbacks of 25 or 30 feet make up the majority of the housing stock in Cayce and accessory apartments/ADUs are not permitted in single-family residential districts. ADUs may also be known as mother-in-law suites.

This RS-4A zoning district will allow slightly higher-density housing while retaining single-family residential uses. The district will not be exempt from land development regulations - sidewalks, street trees, and parks or open spaces are required for RS-4A developments. It will not be exempt from the Infill Development Ordinance - any new home must have design elements that are similar to houses near it, regardless of the zoning district.

The proposed text amendment is in compliance with the Comprehensive Plan. Goals of the Comprehensive Plan, related to housing, are to meet the future housing needs of the city and to review and update the zoning ordinance, as needed, to ensure availability of diverse housing types. The RS-4A zoning district is intended to meet the future housing needs of the city by allowing housing diversity.

The Planning Commission held a regularly scheduled meeting on June 17, 2024, and voted on amending **Article 6 District Regulations** to add language to create the RS-4A zoning district along with its associated regulations. There were several members of the public in the audience but no one spoke against the text amendment. One resident stated that he is not against the zoning district but that he would like to see duplexes removed from the type of houses that can be permitted in this district.

### **Recommendation**

The Planning Commission unanimously voted to recommend that the Council approve the first reading of an ordinance amending **Article 6 District Regulations** to create the new RS-4A zoning district with the following revisions to staff's draft document:

- 1.** Remove duplexes from allowed uses (unanimous vote from Planning Commission)
- 2.** Remove accessory apartments/accessory dwelling units from allowed uses (four votes in favor of removal, 2 against).

The majority of the Planning Commission agreed that accessory apartment/accessory dwelling units should not be allowed in the RS-4A district because of the higher density lots and because this use is not permitted in any other single-family zoning districts.

STATE OF SOUTH CAROLINA	)	<b>ORDINANCE 2024-08</b>
	)	
COUNTY OF LEXINGTON	)	<b>Amending Article 6 District</b>
	)	<b>Regulations to Add Language to</b>
CITY OF CAYCE	)	<b>Create the RS-4A Single-Family</b>
	)	<b>Zoning District Along With</b>
	)	<b>Accompanying Regulations</b>

**WHEREAS**, Council has determined that it is in the best interest of the public to amend Article 6 District Regulations to add language to create the RS-4A zoning district along with the accompanying regulations for said district;

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

**WHEREAS**, the Planning Commission met on June 17, 2024, to review public comments and vote on recommending the amended Article 6 District Regulations of the Cayce Zoning Ordinance and that they do recommend this amendment with revisions made to the draft document as shown on the attached pages,

**NOW, THEREFORE, BE IT ORDAINED** by the Mayor and Council of the City of Cayce, in Council, duly assembled, that Article 6 District Regulations is hereby amended as shown on the attached document.

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

**DONE IN MEETING DULY ASSEMBLED**, this \_\_\_\_\_ day of \_\_\_\_\_ 2024.

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

Attest:

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

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

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

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

ARTICLE 6  
DISTRICT REGULATIONS

Section 6.1 Establishment of Districts

For purposes of this Ordinance, the following zoning districts are hereby established:

Residential Districts	Commercial Districts	Industrial Districts	Special Purpose Districts
RS-1, Single-Family, Large lots	C-1, Office and Institutional	M-1, Light	PDD, Planned Development
RS-2, Single-Family, Medium lots	C-2, Neighborhood	M-2, Heavy	FH, Flood Hazard
RS-3, RS-4 Single-Family, Small lots <u>RS-4A Single-Family, Small Lots, Urban</u>	C-3 Central		D-1, Development
RG-1, General Residential	C-4, Highway		DO-1 Design Overlay
RG-2, General Residential, High Rise			

Section 6.2 Purpose of Districts

Collectively, these districts are intended to advance the purposes of this Ordinance, as stated in Article 1. Individually, each district is designed and intended to accomplish the following more specific objectives.

**Residential Districts**

**RS-1, RS-2, RS-3 and RS-4 and RS-4A Single-Family Residential Districts:** These districts are intended to foster, sustain, and protect areas in which the principal use of land is for single-family dwellings and related support uses. Densities are designed to vary from district to district.

**RG-1 General Residential District:** This district is intended to promote and accommodate residential development consisting of a variety of housing styles, types and densities (i.e. single family, manufactured, multi family, townhouses, etc.) consistent with the Comprehensive Plan and appropriate standards of public health, safety and welfare, and aesthetics. This District is further intended to provide land to accommodate housing units which meet the diverse economic and social needs of the resident population, while retaining the scale and character of existing neighborhoods.

**Section 6.5 Table I, Schedule Of Uses And Off-Street Parking Requirements for Residential Districts**

	NAICS	RS-1	RS-2	RS-3	RS-4	RS-4A	RG-1	RG-2	Off -Street Parking Requirements
<b>Residential Uses</b>									
<b>Site Built Dwellings</b>									
Single-family detached	81411	P	P	P	P	<u>P</u>	P	P	2.0 spaces per unit
Duplex	81411	N	N	N	P	<del>P</del>	<del>P</del>	<del>P</del>	2.0 spaces per unit
Townhouse (Sec. 7.1)	81411	N	N	N	C	<u>C</u>	C	C	2.0 spaces per unit
Patio Home (Sec. 7.2)	81411	S	S	S	C	<u>C</u>	C	C	2.0 spaces per unit
Triplex	81411	N	N	N	N	<u>N</u>	P	P	2.0 spaces per unit
Quadraplex	81411	N	N	N	N	<u>N</u>	P	P	1.5 spaces per unit
Multi-family	81411	N	N	N	N	<u>N</u>	P	P	1.5 spaces per unit
Bed and Breakfast Inns (Sec. 7.3)	721191	S	S	S	S	<u>S</u>	C	C	1.0 space per bedroom
Rooming & boarding houses	72131	N	N	N	N	<u>N</u>	P	P	1.0 space per bedroom
<b>Manufactured Dwellings</b>									
Modular home	81411	P	P	P	P	<u>P</u>	P	P	2.0 spaces per unit
Manufactured Home Park (Sec. 7.6)	53119	N	N	N	N	<u>N</u>	N	S	2.0 spaces per unit
<b>Accessory Uses (Sec. 5.6)</b>									
Bathhouses, cabanas	NA	P	P	P	P	<u>P</u>	P	P	None
Domestic animal shelters	NA	P	P	P	P	<u>P</u>	P	P	None
Child day care services	6244	P	P	P	P	<u>P</u>	P	P	None
Satellite dishes/antennas	NA	P	P	P	P	<u>P</u>	P	P	None
<b>Accessory Apartment (Sec. 7.4)</b>	NA	N	N	N	N	<del>C</del>	<del>C</del>	<del>C</del>	<b>Sec. 7.7</b>
Coin operated laundries & dry cleaners	81231	N	N	N	N	<u>N</u>	P	P	None
Non-commercial greenhouse	NA	P	P	P	P	<u>P</u>	P	P	None
Private garage & carport	NA	P	P	P	P	<u>P</u>	P	P	None
Storage building	NA	P	P	P	P	<u>P</u>	P	P	None
Swimming pool, tennis courts	NA	P	P	P	P	<u>P</u>	P	P	None
Auxiliary shed, work shop	NA	P	P	P	P	<u>P</u>	P	P	None

**Commented [M08]:** By a unanimous vote, the Planning Commission recommends changing staff's draft to Not Permitted for duplexes in the RS-4A district

**Commented [M09]:** By a count of 4 to 2, the Planning Commission recommends changing staff's draft to Not Permitted for accessory apartments or ADUs in the RS-4A district

	NAICS	RS-1	RS-2	RS-3	RS-4	RS-4A	RG-1	RG-2	Off -Street Parking Requirements
Home Occupation (Sec. 7.7)	NA	C	C	C	C	<u>C</u>	C	C	None
Horticulture, gardening	NA	P	P	P	P	<u>P</u>	P	P	None
<b>Signs - See Article V</b>									
<b>Support Uses</b>									
<b>Recreational</b>									
Public parks, playgrounds, & community centers	71394	P	P	P	P	<u>P</u>	P	P	1.0 per 250 GFA activity buildings, 1% land area to parks
Golf courses, public & private	71391	P	P	P	P	<u>P</u>	P	P	5.0 spaces for each hole
Swimming & tennis clubs	71394	P	P	P	P	<u>P</u>	P	P	1.0 space for each 200 s.f. GFA
<b>Educational</b>									
Elementary schools	6111	P	P	P	P	<u>P</u>	P	P	1.5 spaces per classroom, plus 5.0 admin. spaces
Secondary schools	6111	P	P	P	P	<u>P</u>	P	P	5.0 spaces per classroom, plus 10 admin. spaces
<b>Social</b>									
Nursing & residential care facilities	623	N	N	N	N	<u>N</u>	P	P	0.4 per bed, plus 1.0 space per 500 s.f. GFA
Day care services	62441	N	N	N	N	<u>N</u>	P	P	1.0 space per 200 s.f. GFA
Religious organizations	81311	P	P	P	P	<u>P</u>	P	P	0.3 spaces per seat, main seating
<b>Utilities</b>									
Communication transmission only, except towers/antennas	5133	P	P	P	P	<u>P</u>	P	P	None
Communication towers & antennas (Sec. 7.8)	51332	SE	SE	SE	SE	<u>SE</u>	SE	SE	None
Electric, gas, transmission only	221121	P	P	P	P	<u>P</u>	P	P	None
Sewerage treatment facilities	22132	P	P	P	P	<u>P</u>	P	P	None
Water supply & irrigation systems	22131	P	P	P	P	<u>P</u>	P	P	None
<b>Public Order &amp; Safety</b>	9221	P	P	P	P	<u>P</u>	P	P	1.0 space per 350 s.f. GFA
<b>Fire Protection</b>	92216	P	P	P	P	<u>P</u>	P	P	4.0 spaces per bay
<b>Temporary Uses</b>									
Temporary Uses (Sec. 7.5)		C	C	C	C	<u>C</u>	C	C	By individual review

**Section 6.7 Table 3, Schedule of Lot Area, Setbacks, Height, & Lot Coverage Requirements, by Zoning Districts**

District	Minimum Lot Area (a)		Min. Lot Width (ft.)	Minimum Building Setbacks Front Yard Setback (b)	Side Yard Setback		Rear Yard Setback		Maximum Height (ft.) (c)	Maximum Lot Coverage Ratio (%)	Design Standards
	Residential	Non-Residential			Res.	Non-Res.	Res.	Non-Res.			
RS-1	12,000	24,000	80	35	9	30	25	50	35	35	(i)
RS-2	9,450	18,000	70	35	6	30	20	40	35	35	(i)
RS-3	7,200	12,000	60	25	5	25	20	30	35	35	(i)
RS-4	(d)	10,000	(g)	25	5	25	15	30	35	35	(i)
<b>RS-4A</b>	<b>(d)</b>	<b>10,000</b>	<b>(g)</b>	<b>5</b>	<b>5</b>	<b>25</b>	<b>5</b>	<b>30</b>	<b>35</b>	<b>35</b>	<b>(i)</b>
RG-1	(d)	10,000	(g)	25	5	25	15	30	(e)	40	(i)
RG-2	(d)	10,000	(g)	25	5	25	15	30	(e)	40	(i)
C-1	(d)	6,000	(g)	25	5	5	10	10	(e)	50	(i)
C-2	0	0	0	25	(h)	(h)	10	10	(e)	NA	(i)
C-3	0	0	0	(f)	(h)	(h)	10	10	None	NA	(i)
C-4	0	0	0	25	5	5	20	20	(e)	NA	(i)
M-1	NA	0	0	25	NA	10	NA	25	(e)	NA	(i)
M-2	NA	0	0	25	NA	10	NA	25	(e)	NA	(i)
D-1	40,000	40,000	150	35	8	16	15	30	35	35	(i)

**Notes To Table 3**

- a - Lot area is expressed in square feet.
- b - Measurement from front property line.
- c - Measurement from average elevation of finished grade of the front of the structure.
- d - Minimum lot area based on number and type of units.
  - Single-family Detached: 5,000 Sq. Ft.
  - Duplex Units: 7,500 Sq. Ft.
  - Triplex, Quadraplexs, multifamily apts. Efficiency: 5,000 Sq. Ft. + 1,500 Sq. Ft. per each additional unit
    - 1 Bedroom: 5,000 Sq. Ft. + 2,000 Sq. Ft. per each additional unit
    - 2 Bedroom: 5,000 Sq. Ft. + 2,500 Sq. Ft. per each additional unit
    - 3 Bedroom: 5,000 Sq. Ft. + 3,000 Sq. Ft. per each additional unit
- e - There is no maximum; provided side and rear yard setbacks shall be increased by one foot for each three feet in building height, over 35 feet.
- f - Maximum setback is 20 feet; no minimum. Buildings may extend to the front property line.
- g - 50 feet for single family, duplex and nonresidential uses; 150 for multifamily uses.
- h - No side yard required; however where building is not built to property line, not less than three foot setback is required.
- i - Properties located on an existing street and surrounded on at least two (2) sides by existing residential development must meet design standards in accordance with Section 6.12 Residential Infill Development Design Standards.

In the case of corner lots, the yards remaining after full and half-depth front yards have been established shall be considered to be the side yards. There will be no required rear yard.



**SUMMARY**

**RS-4A Single Family, Small Lots, Urban**

Lot size 5000 sf

Lot width 50'

Setbacks:

- Front 5'
- Side 5'
- Rear 5'

Height 35'

Lot coverage 35%

Detached Garage/ ADU permitted

DRAFT

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# Memorandum

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**To:** Mayor and Council

**From:** Tracy Hegler, City Manager  
Monique Ocean, Planning & Zoning Administrator

**Date:** June 26, 2024

**Subject:** First Reading of an ordinance to rezone properties from RS-3(Single-Family Residential) to RS-4A (Single-Family, Small Lots, Urban). The properties are located at 800 Lexington Avenue (Tax Map Number 005769-04-001 and 005769-04- 004).

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## Issue

Council approval is needed for the first reading of an ordinance to rezone properties from RS-3 to RS-4A. The properties are located at 800 Lexington Avenue (Tax Map Number 005769-04-001 and 005769-04- 004).

## Discussion

The owner, Broad Brook-CT, LLC is requesting a map amendment to rezone properties located at 800 Lexington Avenue from RS-3 to RS-4A. The RS-4A zoning district is a new district to be added to **Zoning Ordinance Article 6 District Regulations**. The Planning Commission also held a public hearing June 17, 2024, to hear public comments on the new zoning district and to decide on a recommendation to Council.

The RS-4A zoning district is described as single-family, small urban lots. The RS-4A zoning district will allow higher-density single-family detached residential units. The applicant proposes to subdivide the property into 12 individual lots. The proposed development must comply with the infill development ordinance and land development regulations.

The proposed map amendment does not outright comply with the Comprehensive Plan because it is a new district. Although the property is located in the Transition Area (TA) of the Future Land Use Map it is close enough to the Residential Conservation/Infill (RC) Area to blend in. The Transition area is compatible with general residential zoning districts (RG-1 and RG-2). The Residential Conservation/Infill area is compatible with the single-family zoning districts (RS-1, RS-2, RS-3 and RS-4). The RG zoning districts allow for multi-family units whereas the RS

zoning districts do not. It is staff's opinion that the RS-4A zoning district is compatible with the area and could bring in single-family homes that are well-suited to the area.

The Planning Commission held a regularly scheduled meeting on June 17, 2024, and voted on the map amendment to rezone the properties at 800 Lexington Avenue from RS-3 (Single-Family, Small Lots) to RS-4A (Single-Family, Small Lots, Urban). There were several members of the public in the audience, and one spoke against the map amendment. One resident stated that he felt the proposed regulations for the RS-4A zoning district did not make sense for the area. He stated that there were no houses in the area with such a small setback.

### **Recommendation**

The Planning Commission could not come to a decision on a recommendation for this change to the existing zoning. By a vote of three in favor of the change to the existing zoning and three against the change, the motion to recommend approval of the map amendment failed. Those in favor of the map amendment stated that they believe the proposed development at 800 Lexington would be an enhancement to the neighborhood. They stated that the property has been in the same state for decades. Those against the map amendment stated they were concerned about the setback requirements and not happy with the density of the proposed development. They also stated that they were not comfortable voting on the map amendment before Council made a decision about the RS-4A zoning district.

STATE OF SOUTH CAROLINA	)	<b>ORDINANCE 2024-09</b>
	)	<b>Amending the Zoning Map and</b>
COUNTY OF LEXINGTON	)	<b>Rezoning Properties Located at 800</b>
	)	<b>Lexington Avenue (Tax Map Number</b>
CITY OF CAYCE	)	<b>005769-04-001 and Tax Map Number</b>
	)	<b>005769-04-004) from RS-3 to RS-4A</b>

**WHEREAS**, the Owner/Applicant requested that the City of Cayce amend the Zoning Map to re-designate the properties comprising and shown at 800 Lexington Avenue (Tax Map Number 005769-04-001 and Tax Map Number 005769-04-004) from RS-3 (Single-Family, Small Lots) to RS-4A (Single-Family, Small Lots, Urban; and

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

**WHEREAS**, the Planning Commission met on June 17, 2024, to receive public comments and vote on whether to recommend the rezoning request. By a vote of three in favor of the change to the existing zoning and three against the change to the existing zoning, the Planning Commission could not come to a decision on a recommendation for 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, and as shown on the attached sketch, are hereby rezoned and reclassified on the Zoning Map of the City of Cayce as RS-4A (Single-Family Residential, Small Lots, Urban):

Tax Map Numbers 005769-04-001 and 005769-04-004  
800 Lexington Avenue

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

**DONE IN MEETING DULY ASSEMBLED**, this \_\_\_\_\_ day of \_\_\_\_\_ 2024.

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

Attest:

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

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

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

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

MA001-24  
800 Lexington Avenue  
Current Zoning

ITEM III. C.

Legend

-  200' Buffer
-  Property Lines



City of Cayce  
South Carolina

Planning Commission Zoning Map Amendment

Date Filed: 4-8-24

Request No: MA001-24

Fee: \$221.00

Receipt No: I 2212271

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-4A

The justification for this change is as follows;

To accommodate higher density single-family detached residential units (proposed 12 subdivided lots) on the approximately 1.98 AC at 800 Lexington Avenue.

APPLICANT(S) [print]: Broad Brook-CT, LLC  
Address: 3101 Devine Street, Columbia, SC 29205  
Telephone: (803) 261-6465 [Business] \_\_\_\_\_ [Residence]  
Interest: Owner(s): X Agent of owner(s):     Other:    

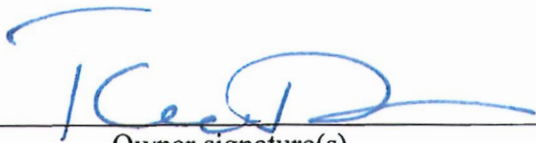
OWNER(S) [if other than Applicant(s)] : \_\_\_\_\_  
Address: \_\_\_\_\_  
Telephone: \_\_\_\_\_ [Business] \_\_\_\_\_ [Residence]

\* Lot 1-6, 9-14  
13+14, P/O Lot 12

PROPERTY ADDRESS: 800 Lexington Avenue, Cayce, SC 29033  
Lot     Block A Subdivision \_\_\_\_\_  
Tax Map No. 0005769-04-001; 0005769-04-004 Plat Book 19476 [12665] Page 0035 [16]  
Lot Dimensions: 2.98' x 2.78' x 300' x 279' Area: [sq. ft. or acreage] +/- 1.98 AC  
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: 4/8/2024

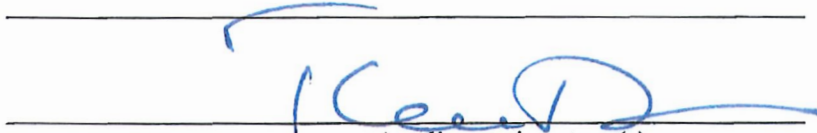


Owner signature(s)

FOR BROAD BROOK - CT, LLC

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

Date: 4/8/24



Applicant signature(s)

Official Use Only:

Property posted: JTE, MO By: 5-30-24

Published in Newspaper on: 5-30-24

PLANNING COMMISSION: \_\_\_\_\_

RECOMMENDATION: \_\_\_\_\_

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:** Tracy Hegler, City Manager

**Date:** June 26, 2024

**Subject:** Abandon Building Certification of 800 Lexington Avenue

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## Issue

City Council's consideration is being requested to certify the building at 800 Lexington Avenue (TMS 005769-04-001) as abandoned for at least five (5) years by approval of a resolution.

## Discussion

In February of 2008, Lexington County School District 2 sold the property at 800 Lexington Avenue (formally known as Cayce Elementary School) to a private developer. In March of 2018, the present owners, Broad Brook CT LLC, purchased the property.

The owners are seeking an incentive for the rehabilitation, renovation and redevelopment of abandoned buildings under the South Carolina Abandoned Buildings Revitalization Act of 2013 (the "Act") was enacted in Title 12, Chapter 67 of the South Carolina Code of Laws. To qualify for this incentive, the City is asked to pass a resolution confirming the status of the property/buildings. The city records show that no business or activity has taken place in the building for no less than five (5) years.

## Recommendation

Staff recommends City Council approve the resolution, which provides certification that the building at 800 Lexington Avenue (TMS 005769-04-001) has been abandoned for more than five (5) years.



STATE OF SOUTH CAROLINA	)	<b>RESOLUTION</b>
	)	<b>Providing Certifications of</b>
COUNTY OF LEXINGTON	)	<b>Abandoned Buildings and</b>
	)	<b>Abandoned Building Sites at 800</b>
CITY OF CAYCE	)	<b>Lexington Avenue Pursuant to the</b>
	)	<b>South Carolina Abandoned Buildings</b>
	)	<b>Revitalization Act</b>

**WHEREAS**, the South Carolina Abandoned Buildings Revitalization Act of 2013 (the "Act") was enacted in Title 12, Chapter 67 of the South Carolina Code of Laws to create an incentive for the rehabilitation, renovation and redevelopment of abandoned buildings located in South Carolina; and

**WHEREAS**, the Act provides that restoration of abandoned buildings into productive assets for the communities in which they are located serves a public and corporate purpose and results in job opportunities; and

**WHEREAS**, Section 12-67-120 of the Act provides the following definitions (in pertinent part):

(1) "Abandoned building" means a building or structure, which clearly may be delineated from other buildings or structures, at least sixty-six percent (66%) of the space in which has been closed continuously to business or otherwise nonoperational for income producing purposes for a period of at least five (5) years immediately preceding the date on which a taxpayer files a "Notice of Intent to Rehabilitate". For purposes of this item, a building or structure that otherwise qualified as an "abandoned building" may be subdivided into separate unites or parcels, which units or parcels may be owned by the same taxpayer or different taxpayers, and each unit or parcel is deemed to be an abandoned building site for purposes of determining whether each subdivided parcel is considered to be abandoned ...

(2) "Building site" means the abandoned building together with the parcel of land upon which it is located and other improvements located on the parcel. However, the area of the building site is limited the land upon which the abandoned building is located and the land immediately surrounding such building used for parking and other similar purposes directly related to the building's income producing use.

....

(6) "Rehabilitation expenses" means the expenses or capital expenditures incurred in the rehabilitation, demolition, renovation or redevelopment of the building site, including without limitations, the renovation or redevelopment of existing buildings, environmental remediation, site improvements, and the construction of new buildings and other improvements on the building site ...

**WHEREAS**, Section 12-67-140 of the Act provides that a taxpayer who rehabilitates an abandoned building is eligible for a credit against certain income taxes; and,

**WHEREAS**, the Council is advised, by way of the Affidavits presented by Tyler Baldwin, Jr. and Robert B. Lewis (the "Affidavits"), that Broad Brook - CT LLC, (the "Owner" or "Owners" or the "Taxpayer" or the "Taxpayers") owns real property located at 800 Lexington Avenue, City of Cayce, Lexington County, South Carolina (the "Property"); and,

**WHEREAS**, the Council is further advised by the Affidavits that the Property, at the time of the purchase by the Taxpayer from Lewis Company LLC in March 2018, contained two (2) buildings totaling 7894 square feet with an additional 825 square feet of porches and stoops, with Building A containing 6083 square feet plus 265 square feet of stoops and Building B containing 1811 square feet plus a 560 square foot porch; and,

**WHEREAS**, the Property is located within the City of Cayce in Lexington County, South Carolina; and,

**WHEREAS**, the Council also is advised that the Taxpayer previously has demolished one of the two buildings and plans to demolish the remaining building and to develop the Property for income producing residential structures,

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

Section 1. The Taxpayer has submitted to the City a request for a resolution of the City Council for certification pursuant to Section 12-67-160 of the Act (the "Request to Certify").

Section 2. The Property contained multiple Abandoned Buildings on the Building Site or Sites, as defined by Section 12-67-120(1) and (2) of the Act, which site or sites are to be more fully identified in Notices of Intent to Rehabilitate to be filed by the Taxpayer filed with the South Carolina Department of Revenue.

Section 3. The geographic area of the Building Site or Sites is consistent with Section 12-67-120(2) of the Act.

**ADOPTED** this \_\_\_\_\_ day of June 2024.

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

**ATTEST:**

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

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

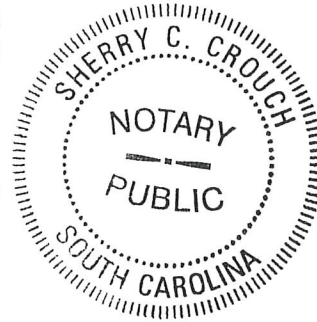


Sworn to before me this )

14<sup>th</sup> day of June 2024 )

Sherry C. Crouch )  
(L.S.) )

Notary Public for South Carolina )  
My commission expires 1/21/2031 )



SpeakWrite  
www.speakwrite.com  
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*RBZ*



Heidi

(SEAL)

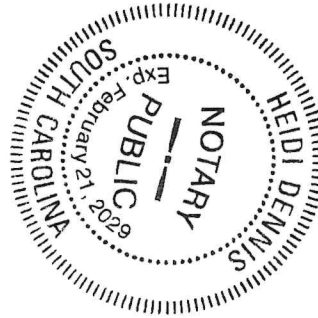
Notary Public for South Carolina

Print Name of Notary: Heidi Dennis

My Commission Expires: 2/21/2029

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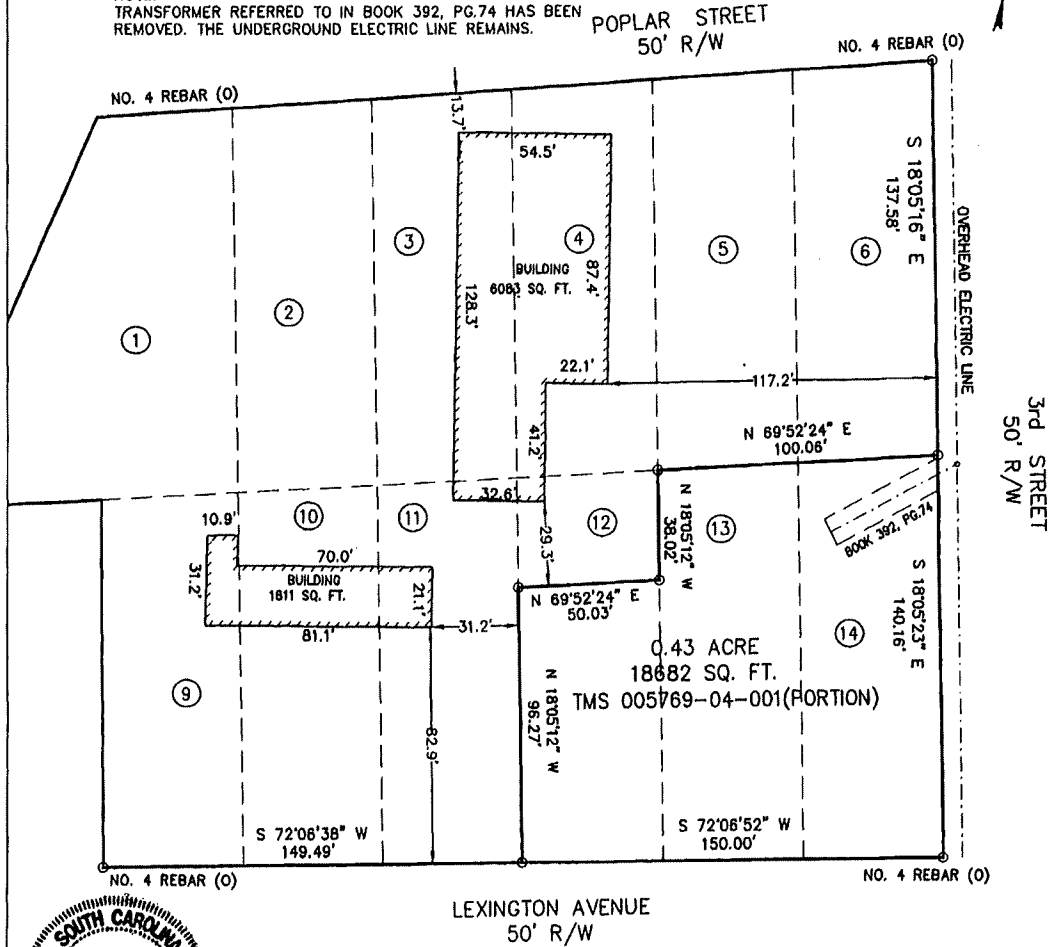


PROPERTY MAY BE SUBJECT TO RECORDED OR UNRECORDED EASEMENTS OR RESTRICTIONS NOT OBSERVED AND TO INFORMATION REVEALED IN A COMPLETE TITLE SEARCH. THE SURVEYOR DID NOT PERFORM A TITLE SEARCH. UNDERGROUND UTILITIES MAY BE PRESENT BUT THEIR LOCATION WAS NOT DETERMINED.

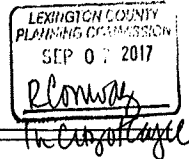
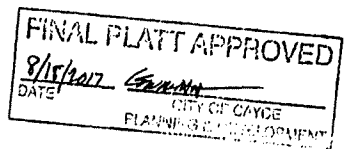
NOTE:  
PROPERTY CORNERS NOT OTHERWISE INDICATED ARE NO.4 REBAR(N)

THE INTENTION OF THIS PLAT IS FOR THE 0.43 ACRE PARCEL TO BECOME A SEPARATE TAX MAP PARCEL AFTER RECORDATION OF THIS PLAT AND PROPERTY IS DEEDED.

NOTE:  
TRANSFORMER REFERRED TO IN BOOK 392, PG.74 HAS BEEN REMOVED. THE UNDERGROUND ELECTRIC LINE REMAINS.



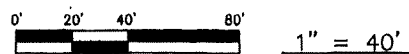
6917943839 FILED, RECORDED, INDEXED  
 897872817 12:591341823  
 REC FEE: \$18.00 ST FEE: \$0.00  
 CD FEE: \$6.00 Pages: 1  
 Lexington County R.O.D. Tina Querry  
 PLAT OVERSIZED Bk:Pg 19476:35



PLAT PREPARED FOR  
CITY OF CAYCE

LEXINGTON COUNTY, CAYCE, SC

THE SAME BEING SHOWN AS LOT 14, LOT 13, AND A MAJOR PORTION OF LOT 12, ON PLAT PREPARED FOR STRATEGIES DEVELOPMENT GROUP, INC., DATED JULY 13, 2006, AND RECORDED IN THE OFFICE OF REGISTER OF DEEDS FOR LEXINGTON COUNTY IN BOOK 12665, PAGE 16. REFERENCE ALSO TO BOOK 18306, PAGE 61.



AUGUST 15, 2017

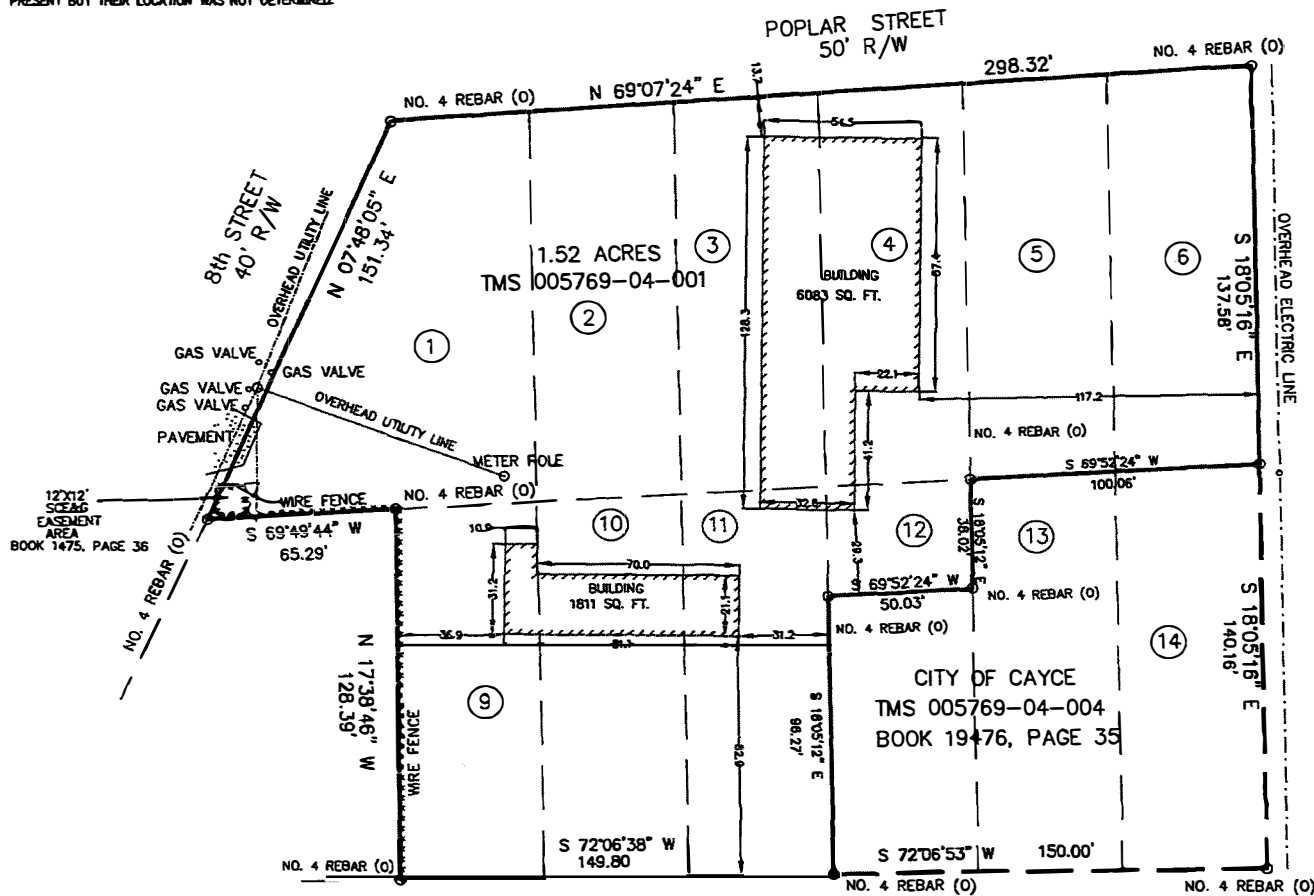
I HEREBY STATE THAT TO THE BEST OF MY PROFESSIONAL KNOWLEDGE, INFORMATION, AND BELIEF, THE SURVEY SHOWN HEREIN WAS MADE IN ACCORDANCE WITH THE REQUIREMENTS OF THE STANDARDS OF PRACTICE MANUAL FOR SURVEYING IN SOUTH CAROLINA, AND MEETS OR EXCEEDS THE REQUIREMENTS FOR A CLASS "B" SURVEY AS SPECIFIED THEREIN, ALSO THERE ARE NO VISIBLE ENCROACHMENTS OR PROJECTIONS OTHER THAN SHOWN.

BAXTER LAND SURVEYING CO., INC.  
 2204 DEVINE STREET  
 COLUMBIA, SC 29205  
 (803)-252-8564

*Rosser W. Baxter, Jr.*  
 ROSSER W. BAXTER, JR. SCRLS NO. 7613



PROPERTY MAY BE SUBJECT TO UNRECORDED EASEMENTS OR RESTRICTIONS NOT OBSERVED AND TO INFORMATION REVEALED IN A COMPLETE TITLE SEARCH. THE SURVEYOR DID NOT PERFORM A TITLE SEARCH. UNDERGROUND UTILITIES MAY BE PRESENT BUT THEIR LOCATION WAS NOT DETERMINED.



THE SAME BEING SHOWN AS A PORTION OF PROPERTY SHOWN ON PLAT PREPARED FOR STATEGIES DEVELOPMENT GROUP, INC., DATED JULY 13, 2006, AND RECORDED IN THE OFFICE OF REGISTER OF DEEDS FOR LEXINGTON COUNTY IN BOOK 12665, PAGE 16.

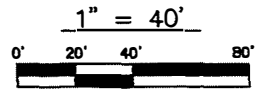
PLAT PREPARED FOR  
**BROAD BROOK-CT, LLC**  
 LEXINGTON COUNTY, CAYCE, SC

I HEREBY STATE THAT TO THE BEST OF MY PROFESSIONAL KNOWLEDGE, INFORMATION, AND BELIEF, THE SURVEY SHOWN HEREIN WAS MADE IN ACCORDANCE WITH THE REQUIREMENTS OF THE STANDARDS OF PRACTICE MANUAL FOR SURVEYING IN SOUTH CAROLINA, AND MEETS OR EXCEEDS THE REQUIREMENTS FOR A CLASS "B" SURVEY AS SPECIFIED THEREIN. ALSO THERE ARE NO VISIBLE ENCROACHMENTS OR PROJECTIONS OTHER THAN SHOWN.

**ROSSER W. BAXTER, JR.**  
 ROSSER W. BAXTER, JR. SCRLS NO. 7613

MARCH 14, 2018

BAXTER LAND SURVEYING CO., INC.  
 2204 DEVINE STREET  
 COLUMBIA, SC 29205  
 (803)-252-8564



LEXINGTON AVENUE  
 50' R/W



# SITE MAP



RBZ

Old Cayce School  
Asbestos Survey Update

ABS Environmental, Inc.  
ABS Job # 7100.17012



RBZ

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# Memorandum

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**To:** Mayor and Council  
**From:** Tracy Hegler, City Manager  
**Date:** June 26, 2024  
**Subject:** Approval to Enter into an Agreement for Dispatch Consolidation

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## Issue

Council's approval is needed to enter into an agreement between the City of Cayce Fire Department and Lexington County Communications for the purpose of consolidating emergency dispatch operations.

## Discussion

The Fire Department is currently dispatched by Cayce's dispatch center, which is also responsible for dispatching police. Since 2020, the Fire department's call volume has increased 89.6% and the Police Department's calls have increased 15%. This transition will allow the dispatcher to focus more on police procedures and not have to worry about fire operations that can be lengthy at times.

Consolidating dispatch centers would increase the fire department's level of service and efficiency by truly being part of automatic aid instead of mutual aid. Automatic aid allows for the closest unit to be dispatched along with other supporting units in the area automatically. Mutual aid requires phone calls and coordination between units and dispatch centers costing time and resources.

The attached agreement has been approved by Lexington County Council. Lexington County Communications is funded through the Lexington County general fund. All agencies dispatched through Lexington County Communications are not required to contribute funding or pay for the services of the communication department. Each agency is required to maintain their own equipment within their agency in order to receive and transmit communications effectively with the 911 dispatch center. The City has everything we need to do this; no funding is needed for this consolidation.

The agreement does contain a five-day termination clause that can be exercised by either party.

Lastly, the consolidation will also approve the City's ISO rating.

## Recommendation

Staff recommends Council approve the request to enter into an agreement with Lexington County Communications for the purpose of dispatching the Fire Department.



**Lexington County Communications**

434 Ball Park Road  
Lexington, SC 29072  
Phone 803.785.2366 Fax: 803.785.8200

June 11, 2024

TO: Steven Bullard  
Cayce Fire Department

FROM: Chris Murrin, Deputy County Administrator Emergency Services

RE: Service Agreement

Lexington County Communications operates twenty-four hours a day, seven days a week and is responsible for receiving, processing and dispatching all emergency 911 calls, as well as non-emergency calls for service from citizens living in and visiting Lexington County. Lexington County Communications is also responsible for dispatching and monitoring the safety of the following agencies; the Lexington County Sheriff's Department, Lexington County Fire Service, Lexington County Emergency Medical Service, Lexington County Animal Services, Lexington Town Police Department, Irmo Police Department , Chapin Police Department, South Congaree Police Department, Springdale Police Department, Pine Ridge Police Department , Pelion Police Department , Gaston Police Department, Swansea Police Department, Columbia Metropolitan Airport Public Safety, Batesburg Leesville Fire Department, West Columbia Fire Department, Cayce Fire Department and the Irmo Fire Department. Lexington County Communications is also responsible for the afterhours receipt, processing and dispatching of calls for service for the following Lexington County Departments; the Coroner's Office, Public Works , Building Services and Fleet Services. This agreement will be reviewed as needed and updated as personnel changes occur. The agreement will remain in effect until the agency serviced wishes to terminate the agreement. Termination of the agreement must be submitted in writing to the Communications Chief at least 5 business days prior to the termination date.

Lexington County Communications is funded through the Lexington County general fund and conducts all financial business through the County procurement process. All agencies dispatched though Lexington County Communications are not required to contribute funding or pay for the services of the communication department. However, each agency is required to maintain their own equipment within their agency in order to receive and transmit communications effectively with the 911 dispatch center. The agency also agrees to the shared usage of each agencies 800MHZ trunking talk groups. Lexington County Communications will be responsible for the recording of incoming calls and radio talk groups and is the only agency authorized to distribute such recordings.

All calls for service for each agency will be archived for at least a period of two years using the CAD (Computer Aided Dispatch). These records are available upon request. All recordings of phone and radio traffic will be retained for 90 days. The data collection will also be available for reporting purposes upon request.

Each agency will also be required to work with the Communications Chief to formulate policies and procedures for daily and emergency operations. These policies and procedures will be reviewed annually or as the need arises. All complaints received by an agency will be forwarded to the Communications Chief and handled through the complaint process. Employees of Lexington County Communications report to their immediate supervisor and follow the Chain of Command as specified in the Lexington County Communications Standard Operating Procedures. Therefore, all disciplinary actions will be handled through the Lexington County Communications Chief.

The Lexington County Communications center is located at 434 Ball Park Road Lexington, SC 29072. Agency personnel serviced by the Lexington County Communications center are encouraged to visit and monitor the activities of the dispatch center and may visit the center at any time day or night without notice. The Communications Chief may request agencies to send representatives to assist with in-service training as well as help with selection panels for the promotional process.

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Lexington County DCAES

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Cayce Fire Department

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# Memorandum

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**To:** Mayor and Council  
**From:** Tracy Hegler, City Manager  
**Date:** June 26, 2024  
**Subject:** City of Cayce Council Members Participation in SC PEBA Insurance

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## ISSUE

Council direction is needed to determine future participation in the SC PEBA Insurance program.

## DISCUSSION

SC PEBA currently requires that Council members be considered full time eligible city employees for the purpose of participation in the insurance program. SC PEBA is now offering to participating counties and municipalities, an amendment to exercise a one-time irrevocable option to exclude council members from the definition of "EMPLOYEE" for insurance participation purposes.

This election to exercise the option to exclude council members, applies to ALL members of the council and is irrevocable for the duration of the municipality's coverage in the state insurance program. Councils of current participating municipalities will need to vote to remain eligible employees in the state insurance benefits program, or to be excluded.

This does not affect councilmembers' participation in the SC Retirement Systems. If the council elects to exclude councilmembers from coverage, currently enrolled councilmembers will lose all coverage under the state insurance benefits program on the effective date of the addendum. Any loss of coverage due to this election is not a qualifying event under COBRA, and council members who lose coverage will not be offered or eligible to enroll in COBRA coverage.

Reminder that the City has an ordinance in Section 2-121 that addresses this as follows:

(b) Council members shall reimburse the city on a monthly basis, effective with the beginning of calendar year 2020, for the employer portion of premiums paid by the city for any city-provided health insurance program in which the member elects to participate. Council members shall be ineligible to participate if all reimbursements owed have not been paid in full to the city by the date of open enrollment each year.

## RECOMMENDATION

Staff has no recommendation. Council's options are to:

1. Make no change, meaning Councilmembers can continue to elect to use the coverage.
2. Make a change, meaning Councilmembers would no longer be considered "employees" for the purposes of medical insurance with PEBA. This action would require an ordinance and follow state code requiring that the action would not take effect until after the next City election.