



CITY OF CAYCE

MAYOR
ELISE PARTIN

MAYOR PRO-TEM
JAMES E. JENKINS

COUNCIL MEMBERS
TARA S. ALMOND
PHIL CARTER
EVA CORLEY

CITY MANAGER
REBECCA VANCE

ASSISTANT CITY MANAGER
SHAUN M. GREENWOOD

**City of Cayce
Special Council Meeting
April 14, 2016**

**5:00 p.m. – Cayce Tennis and Fitness Center – 1120 Fort Congaree Trail
www.cityofcayce-sc.gov**

I. Call to Order

A. Invocation and Pledge

II. Public Comment Regarding Items on the Agenda

III. Presentations

A. Presentation by Dee and Diane Pardue re Rental Registration Program

B. Presentation by Ms. Hattie Kenley re Rental Registration Program

C. Presentation by American Engineering Consultants of the Draft Avenues Area Drainage Study

IV. Other

A. Discussion of Proposed FY2016/2017 General Fund Budget

V. Committee Matters

A. Appointments and Reappointments
Beautification Foundation – One (1) Position
Municipal Election Commission – One (1) Position
Planning Commission – One (1) Position
Public Safety Foundation – One (1) Position

VI. Council Comments

VII. Executive Session

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

VIII. Reconvene

IX. Possible Actions by Council in follow up to Executive Session

X. Adjourn

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

DATE PREPARED: 2/27/16

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Legis

DEPT CODE 10-1101

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Amount Change |
|---|------------------|---|------------------------|----------------|---------------|
| 10-1101-101 SALARIES & WAGES | \$81,090 | No increase requested | \$81,090 | 0.0% | \$0 |
| 10-1101-210 PRINTING/OFFICE SUPPLIES | \$1,000 | No increase requested | \$1,000 | 0.0% | \$0 |
| 10-1101-211 POSTAGE EXPENSE | \$300 | No increase requested | \$300 | 0.0% | \$0 |
| 10-1101-214 DUES & MEMBERSHIPS | \$2,882 | No increase requested | \$2,882 | 0.0% | \$0 |
| 10-1101-215 TRAVEL EXPENSE | \$10,650 | No increase requested | \$10,650 | 0.0% | \$0 |
| 10-1101-221 TELEPHONE EXPENSE | \$2,000 | No increase requested | \$2,000 | 0.0% | \$0 |
| 10-1101-261 ADVERTISING EXPENSE | \$250 | No increase requested | \$250 | 0.0% | \$0 |
| 10-1101-264 EMPLOYEE TRAINING EXPENSE | \$7,432 | Increase due to Council Member Carter attending the Elected Officials Institute. This also covers training for NLC, US Conference of Mayors and One South Carolina. | \$5,930 | 25.3% | \$1,502 |

| | | | | | | |
|--|-------------|------------------|---|------------------|---------|-----------------|
| EMPLOYEE APPRECIATION/AWARDS | 10-1101-266 | \$6,035 | Increase requested for employee picnics, the employee health fair, Whole Sole awards, and employee awards breakfast | \$5,200 | 16.1% | \$835 |
| CITY ELECTION EXPENSE | 10-1101-274 | \$2,000 | There is a City Election during this time period | \$0 | #DIV/0! | \$2,000 |
| CITY HOSTED EVENTS/SPECIAL MTGS | 10-1101-276 | \$1,500 | No increase requested | \$1,500 | 0.0% | \$0 |
| OTHER OPERATING EXPENSE | 10-1101-279 | \$1,000 | No increase requested | \$1,000 | 0.0% | \$0 |
| EQUIPMENT NON-CAPITAL | 10-1101-386 | \$0.00 | | \$0 | 0.0% | \$0 |
| SCRS EXPENSE | 10-1101-805 | \$8,847 | Increase based on City Treasurer's numbers | \$1,682 | 426.0% | \$7,165 |
| SCRS PRE-RET DEATH BENEFIT | 10-1101-810 | \$99 | Increase based on City Treasurer's numbers | \$33 | 199.0% | \$66 |
| FICA EXPENSE | 10-1101-814 | \$6,203 | Increase based on City Treasurer's numbers | \$1,813 | 242.2% | \$4,390 |
| WORKERS COMP INS EXPENSE | 10-1101-821 | \$800 | Decrease based on City Treasurer's numbers | \$677 | 18.2% | \$123 |
| TOTAL | | \$132,088 | | \$116,007 | 13.9% | \$16,081 |

FY16/17 BUDGET PROJECTIONS FOR LEGIS

| Name | Association | Dues | Training/Reg Fees | Date | Travel/Meals/Hotel |
|----------------|-------------------------|-------------------|--------------------------|------------------------|---------------------------|
| Mayor | MASC | | | | |
| | Annual Mtg | | \$380.00 | July | \$1,050.00 |
| | Legislative Day | | \$90.00 | February | In town |
| | SC Coalition of Mayors | \$400.00 | | | |
| | W. Metro Chamber | \$390.00 | | | |
| | US Conference of Mayors | \$1,992.00 | \$700.00 | Annual Meeting | \$2,500.00 |
| | US Conference of Mayors | | \$700.00 | Washington, DC Mtg | \$2,500.00 |
| | One South Carolina | | \$652.00 | | |
| | Other (mileage) | | | | \$400.00 |
| TOTAL | | \$2,782.00 | \$2,522.00 | | \$6,450.00 |
| Council Member | MASC | Leg | | | |
| District 1 | Annual Mtg | | \$380.00 | July | \$1,050.00 |
| Tara Almond | Legislative Day | | \$90.00 | February | In town |
| TOTAL | | | \$470.00 | | \$1,050.00 |
| Council Member | MASC | Leg | | | |
| District 2 | Annual Mtg | | \$380.00 | July | \$1,050.00 |
| Skip Jenkins | Legis Day | | \$90.00 | February | In town |
| | NLC Congress of Cities | | \$500.00 | Charlotte, NC 11/15/17 | \$2,500.00 |
| | NBC-LEO (NLC) | \$50.00 | | | |
| TOTAL | | \$50.00 | \$970.00 | | \$3,550.00 |
| Council Member | MASC | | | | |
| District 3 | Annual Mtg | | \$380.00 | July | \$1,050.00 |
| Eva Corley | Legis Day | | \$90.00 | February | In town |
| TOTAL | | \$0.00 | \$470.00 | | \$1,050.00 |
| Council Member | MASC | | | | |
| District 4 | Annual Mtg | | \$380.00 | July | \$1,050.00 |
| Phil Carter | Legis day | | \$90.00 | February | In town |

| | | | | | |
|--------------------|-----------------------------|-------------------|-------------------|--|--------------------|
| | Elected Officials Institute | | \$150.00 | | |
| TOTAL | | | \$470.00 | | \$1,050.00 |
| | | | | | |
| | | | | | |
| TOTAL | | \$2,882.00 | \$7,432.00 | | \$10,650.00 |
| | | | | | |
| | | | | | |
| LEGIS TOTAL | \$20,964 | | | | |

DATE PREPARED: 2/27/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. ADMIN

DATE REV #1:

DEPT CODE 10-1110

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | \$ Amount Change |
|--|------------------|---|------------------------|----------------|------------------|
| SALARIES & WAGES 10-1110-101 | \$484,814 | The increase is based on having one extra pay period this fiscal year and including the part time position requested by HR | \$427,029 | 13.5% | \$57,785 |
| PRINTING/OFFICE SUPPLIES 10-1110-210 | \$6,000 | Increase requested because at 120% in this line item to date | \$5,500 | 9.1% | \$500 |
| POSTAGE EXPENSE 10-1110-211 | \$1,000 | No increase requested | \$1,000 | 0.0% | \$0 |
| PUBLICATIONS 10-1110-213 | \$400 | Increase requested because cost of State Newspaper and Lexington Chronicle subscriptions is \$367 | \$100 | 300.0% | \$300 |
| DUES & MEMBERSHIPS 10-1110-214 | \$3,832 | Slight increase due to Safety Manager having additional memberships. This goes to required training to maintain certifications. | \$3,812 | 0.5% | \$20 |
| TRAVEL EXPENSE 10-1110-215 | \$12,243 | Increase requested for Safety Manager's 3 required courses in Atlanta, Ga. | \$11,243 | 8.9% | \$1,000 |
| AUTO OPERATING EXPENSE 10-1110-217 | \$12,600 | Includes cost of City Manager's car and mileage (\$7,100). There are 3 cars that are now budgeted in Admin (\$2,000 each) | \$12,600 | 0.0% | \$0 |
| TELEPHONE EXPENSE 10-1110-221 | \$8,860 | Increase requested based on adding Office 365 email account cost to this line item | \$8,500 | 4.2% | \$360 |
| SERVICE CONTRACTS 10-1110-226 | \$4,000 | Increase due to cost of Edmunds software (HR Module) | \$1,200 | 233.3% | \$2,800 |
| SAFETY BUDGET 10-1110-238 | \$2,200 | Slight increase per Safety Manager | \$2,000 | 10.0% | \$200 |
| PROFESSIONAL SERVICES - HR 10-1110-260 | \$3,300 | No increase requested | \$3,300 | 0.0% | \$0 |

| | | | | | |
|---|------------------|---|------------------|--------------|-----------------|
| 10-1110-261 | \$5,000 | No increase requested | \$5,000 | 0.0% | \$0 |
| ADVERTISING EXPENSE | | | | | |
| 10-1110-262 | \$2,230 | Increase due to increase in cost of insurance | \$2,000 | 11.5% | \$230 |
| VEHICLE INSURANCE EXPENSE | | | | | |
| 10-1110-264 | \$7,048 | Increase requested for Safety Manager to receive additional training and slight increase in HR training | \$6,154 | 14.5% | \$894 |
| EMPLOYEE TRAINING | | | | | |
| 10-1110-279 | \$1,750 | No increase requested | \$1,750 | 0.0% | \$0 |
| OTHER OPERATING EXPENSE | | | | | |
| 10-1110-386 | \$0.00 | | 0 | 0.0% | \$0 |
| EQUIPMENT NON-CAPITAL | | | | | |
| 10-1110-805 | \$52,457 | Increase to cover increase in salaries | \$45,839 | 14.4% | \$6,618 |
| SCRS EXPENSE | | | | | |
| 10-1110-810 | \$721 | Increase to cover increase in salaries | \$640 | 12.7% | \$81 |
| SCRS DEATH BENEFIT EXPENSE | | | | | |
| 10-1110-814 | \$37,088 | Increase to cover increase in salaries | \$32,620 | 13.7% | \$4,468 |
| FICA EXPENSE | | | | | |
| 10-1110-820 | \$4,800 | Increase based on City Treasurer's numbers | \$2,400 | 100.0% | \$2,400 |
| GENERAL INSURANCE EXPENSE | | | | | |
| 10-1110-821 | \$8,981 | Increase due to slight increase in cost | \$6,761 | 32.8% | \$2,220 |
| WORKERS COMP INS EXPENSE | | | | | |
| 10-1110-822 | \$49,521 | Increase based on City Treasurer's numbers | \$47,643 | 3.9% | \$1,878 |
| MEDICAL INSURANCE EXPENSE | | | | | |
| 10-1110-828 | \$3,000 | Increase based on City Treasurer's numbers | \$2,000 | 50.0% | \$1,000 |
| HEALTH REIMBURSEMENT ACCOUNT EXPENSE | | | | | |
| TOTAL | \$711,845 | | \$629,091 | 13.2% | \$82,754 |

FY16/17 BUDGET PROJECTIONS FOR ADMIN

| Name | Association | Dues | Training/Reg Fees | Date | Travel/Meals/Hotel |
|--------------------|--------------------|-------------------|--------------------------|----------------------------------|---------------------------|
| City Manager | MASC | Leg | | | |
| | Annual Mtg | | \$175.00 | July | \$1,000.00 |
| | Legislative Day | | \$90.00 | February | In town |
| | SCCCMA | \$80.00 | \$150.00 | Summer/Winter | \$800.00 |
| | AICP/SCAPA | \$580.00 | \$180.00 | Local Training | \$600.00 |
| | ICMA | \$872.00 | \$635.00 | | \$1,800.00 |
| TOTAL | | \$1,532.00 | \$1,230.00 | | \$4,200.00 |
| Assistant City Mgr | MASC | Leg | | | |
| | Annual Mtg | | \$175.00 | July | \$1,000.00 |
| | Legislative Day | | \$90.00 | February | In town |
| | SCCCMA | \$80.00 | \$150.00 | Summer/Winter | \$800.00 |
| | ICMA | \$680.00 | \$635.00 | | \$1,800.00 |
| | APA/AICP | \$475.00 | | | |
| | SCAPA | | \$170.00 | | \$600.00 |
| | ISA | \$160.00 | | | |
| | BLOA | \$30.00 | \$65.00 | | |
| | BLOA Conference | | | 10/1/16 | \$1,000.00 |
| | Trees SC | \$80.00 | \$210.00 | Spring & Fall | |
| TOTAL | | \$1,505.00 | \$1,495.00 | | \$5,200.00 |
| Municipal Clerk | MASC | Leg | | | |
| | MFOCTA | \$35.00 | \$300.00 | Spring(\$150) and Annual (\$150) | \$650.00 |
| | MCTI | | \$300.00 | Spring and Fall | In-town |
| TOTAL | | \$35.00 | \$600.00 | | \$650.00 |
| HR Manager | MASC | | | | |
| | MHRA | \$50.00 | \$75.00 | Spring | In town |
| | SCAPA | \$50.00 | \$0.00 | Fall | \$0.00 |
| | CPC | | \$375.00 | | \$750.00 |
| TOTAL | | \$100.00 | \$400.00 | | \$750.00 |
| Admin Coor | Prof Training | \$0.00 | \$300.00 | | In town |
| TOTAL | | | \$300.00 | | |

| | | | | | |
|--------------------|---------------------------------|-------------------|-------------------|---------------|--------------------|
| | | | | | |
| Risk Manager | SCPRIMA | \$35.00 | | | |
| | ASSE | \$200.00 | | | In town |
| | LLR | \$30.00 | | | In town |
| | CSHM | \$395.00 | | | |
| | Train the Trainer Boom Truck | | \$1,985.00 | Atlanta, GA | \$670.50 |
| | Nat'l Safety Council Conference | | \$395.00 | | |
| | Environmental Cert. Course | | \$493.46 | | |
| | Parking Course 501 | | \$75.00 | | |
| | Parking Course 511 | | \$75.00 | | |
| | | | | | |
| TOTAL | | \$660.00 | \$3,023.46 | | \$1,442.83 |
| | | | | | |
| TOTAL | | \$3,832.00 | \$7,048.46 | \$0.00 | \$12,242.83 |
| | | | | | |
| | | | | | |
| ADMIN TOTAL | \$23,123 | | | | |

DATE PREPARED: 2/27/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

Legal

DATE REV #1:

DEPT CODE

1140

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Amount Change |
|--|------------------|--|---------------------------|-------------------|------------------|
| 10-1140-210 PRINTING/OFFICE SUPPLIES | \$75 | No increase requested | \$75 | 0.0% | \$0 |
| 10-1140-211 POSTAGE EXPENSE | \$500 | No increase requested | \$500 | 0.0% | \$0 |
| 10-1140-265 PROF SERVICE - ATTORNEY FEES | \$75,000 | Increase requested because this line item is at 139% with almost 4 months left in this budget year | \$55,000 | 36.4% | \$20,000 |
| 10-1140-266 PROF SERVICES - PROSECUTOR FEES | \$16,500 | No increase requested | \$16,500 | 0.0% | \$0 |
| 10-1140-386 CITY CODE CODIFICATION | \$2,500 | The cost of ordinance codification has increased | \$1,500 | 66.7% | \$1,000 |
| TOTAL | \$94,575 | | \$73,575 | 28.5% | \$21,000 |

DATE PREPARED: 2/27/16

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

Comm Re

DEPT CODE

10-1170

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | \$ Amount Change |
|---|------------------|---|---------------------------|-------------------|---------------------|
| 10-1170-201 CMCOG DUES | \$9,398 | No increase requested | \$9,398 | 0.0% | \$0 |
| 10-1170-202 MASC DUES | \$5,500 | No increase requested | \$5,500 | 0.0% | \$0 |
| 10-1170-203 LCMA DUES | \$500 | No increase requested | \$500 | 0.0% | \$0 |
| 10-1170-204 CHRISTMAS DECORS & CITY DROP-IN | \$5,300 | Increase requested for the cost of catering the drop-in | \$4,400 | 20.5% | \$900 |
| 10-1170-206 CONSULTANT FOR PUBLIC RELATIONS | \$17,400 | No increase requested | \$17,400 | 0.0% | \$0 |
| 10-1170-207 RIVER ALLIANCE DUES | \$10,000 | No increase requested | \$10,000 | 0.0% | \$0 |
| 10-1170-208 EMP/FAMILY CHRISTMAS PARTY | \$3,000 | Increase requested for increased cost of food | \$2,800 | 7.1% | \$200 |

| | | | | | |
|--------------------------------|-----------------|--|-----------------|-------------|----------------|
| 10-1170-209 | \$25,080 | No increase requested | \$25,080 | 0.0% | \$0 |
| CMRTA CONTRIBUTION | | | | | |
| 10-1170-212 | \$6,500 | Transitions - (Requested \$10,000 \$5,000 given last year), BC Foundation Table - \$300, Airport Found - \$300, W. Metro Annual Dinner - \$350, Mayor's Prayer B'fst - \$300, BC High Found Membership - \$250 | \$6,500 | 0.0% | \$0 |
| COMMUNITY PROGRAMS | | | | | |
| 10-1170-272 | \$14,000 | This line item includes newsletter cost, postage for newsletter and the City calendars for residents | \$14,000 | 0.0% | \$0 |
| CITY NEWSLETTER EXPENSE | | | | | |
| TOTAL | \$96,678 | | \$95,578 | 1.2% | \$1,100 |

DATE PREPARED: 2/29/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Finance

DATE REV #1:

DEPT CODE 10-1181

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|--|------------------|---|---------------------------|-------------------|----------------------------|
| SALARIES & WAGES | | | | | |
| 10-1181-101 | \$177,175 | Includes Cash In amounts, Christmas Bonuses and one (1) extra payroll (27). | \$176,500 | 0.4% | \$675 |
| PRINTING/OFFICE SUPPLIES | | | | | |
| 10-1181-210 | \$5,000 | Will have to have an entirely new stock of checks and new type of ink with Edmunds software each year. | \$5,000 | 0.0% | \$0 |
| POSTAGE | | | | | |
| 10-1181-211 | \$760 | Same as 15-16 budget | \$760 | 0.0% | \$0 |
| DUES & MEMBERSHIPS | | | | | |
| 10-1181-214 | \$600 | CMA, IMA, CPA, and GFOA dues and memberships for staff personnel. | \$530 | 13.2% | \$70 |
| Trave Expense | | | | | |
| 10-1181-215 | \$450 | Edmunds training in Charlotte. Keep up certification for Sarah. May need to send Sarah and Gwen to local GFOA. | \$0 | #DIV/0! | \$450 |
| AUTO OPERATING EXPENSE | | | | | |
| 10-1181-217 | \$0 | | \$0 | 0.0% | \$0 |
| TELEPHONE EXPENSE | | | | | |
| 10-1181-221 | \$2,600 | Same as 15-16 budget | \$2,600 | 0.0% | \$0 |
| SERVICE CONTRACTS | | | | | |
| 10-1181-226 | \$11,980 | Contracts associated with MailFinance (\$1,500); Pro Systems Maintenance (\$80); and Edmunds Computer Maintenance (\$8,500). ACA filings (\$500) | \$11,980 | 0.0% | \$0 |
| VEHICLE INSURANCE | | | | | |
| 10-1181-262 | \$0 | | \$500 | -100.0% | -\$500 |
| EMPLOYEE TRAINING EXPENSE | | | | | |
| 10-1181-264 | \$1,000 | Training for GFOA (\$750), Edmunds training (\$250) | \$900 | 11.1% | \$100 |
| PROFESSIONAL SERVICES AUDIT | | | | | |
| 10-1181-265 | \$28,000 | In addition to Audit, I will need to utelize our audit firm to help with software program changes, and help set up with new GASB and other requirements (\$5,000.00). | \$25,500 | 9.8% | \$2,500 |

DATE PREPARED: 2/29/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Finance

DATE REV #1:

DEPT CODE 10-1181

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|---|------------------|--|---------------------------|-------------------|----------------------------|
| 10-1181-385 MACHINES & EQUIPMENT | \$0 | | \$0 | 0.0% | \$0 |
| 10-1181-805 SC STATE RETIREMENT CONTRIBUTIONS | \$19,083 | Salaries x .1091 | \$18,504 | 3.1% | \$579 |
| 10-1181-810 SC STATE PRE-RETIREMENT DEATH BENEFIT | \$262 | Salaries x .0015 | \$254 | 3.3% | \$8 |
| 10-1181-814 SOCIAL SECURITY/ FICA | \$13,554 | Salaries x .0765 | \$13,550 | 0.0% | \$4 |
| 10-1181-820 GENERAL INSURANCE EXPENSE | \$2,500 | Departmental share of two semi-annual premium payments. | \$2,000 | 25.0% | \$500 |
| 10-1181-821 WORKERS COMP INSURANCE EXPENSE | \$2,500 | Departmental share of four quarterly premium payments. Not expecting any claims. | \$2,435 | 2.7% | \$65 |
| 10-1181-822 MEDICAL INSURANCE EXPENSE | \$24,760 | Includes current rate plus a 1% increase. I believe it will be more. | \$24,760 | 0.0% | \$0 |
| 10-1181-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE | \$3,000 | Expecting two employees to use. | \$2,001 | 49.9% | \$999 |
| TOTAL | \$293,225 | | \$287,774 | 1.9% | \$5,451 |

FY13/14 BUDGET PROJECTIONS FOR FINANCE DEPARTMENT

| Name | Association | Dues | Training/Reg Fees | Date | Travel/Meals/Hotel |
|----------------------|--------------------|-------------|--------------------------|---------------|---------------------------|
| Garry Huddle | | | | | |
| | CMA/IMA | 300 | 300 | | |
| | GFOA | 35 | | | \$150.00 |
| | Total | 335 | 300 | | \$150.00 |
| Gwen Brunson | | | | | |
| | GFOA | 35 | 300 | | \$150.00 |
| | Total | 35 | 300 | | \$150.00 |
| Sarah Johnson | | | | | |
| | GFOA | 35 | 200 | | \$150.00 |
| | CFE | 195 | 200 | | |
| | Total | 230 | 400 | | \$150.00 |
| TOTAL | | 600 | 1,000 | \$0.00 | \$450.00 |

FINANCE DEPT. TOTAL

\$2,050.00

DATE PREPARED: 2/29/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Tax Collection

DATE REV #1:

DEPT CODE 10-1183

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|--|------------------|--|------------------------|----------------|----------------------|
| 10-1183-210 PRINTING/OFFICE SUPPLIES | \$50 | Same as last year. No change. | \$50 | 0.0% | \$0 |
| 10-1183-211 POSTAGE EXPENSE | \$60 | Same as last year. No change. | \$60 | 0.0% | \$0 |
| 10-1183-265 PROFESSIONAL SERVICES TAX CONTRACT | \$21,250 | Agreement with Lexington County. Actual spent in 2014-2015 was \$20,856. Goes up about \$200 each year for the last 4 years. | \$21,000 | 1.2% | \$250 |
| TOTAL | \$21,360 | | \$21,110 | 1.2% | \$250 |

DATE PREPARED: 2/27/16

CITY OF CAYCE

BUDGET JUSTIFICATION

DEPT. Public Bldgs

DATE REV #1:

DEPT CODE 10-1190

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | \$ Amount Change |
|---------------------------------------|------------------|---|---------------------------|-------------------|---------------------|
| 10-1190-101 | \$32,898 | Robert received a 5% salary increase during FY2015/2016 | \$30,172 | 9.0% | \$2,727 |
| SALARIES & WAGES | | | | | |
| 10-1190-102 | \$700 | Robert works overtime for Christmas in Cayce events and the Congaree Bluegrass Festival. | \$700 | 0.0% | \$0 |
| OVERTIME | | | | | |
| 10-1190-220 | \$32,000 | No increase requested | \$32,000 | 0.0% | \$0 |
| ELECTRIC & GAS EXPENSE | | | | | |
| 10-1190-217 | \$2,000 | Decrease requested because only 9% has been used to this date | \$2,000 | 0.00% | \$0 |
| AUTO OPERATING EXPENSE | | | | | |
| 10-1190-221 | \$1,372 | Increase requested based on including cost of Office 365 email accounts to this line item | \$1,300 | 5.5% | \$72 |
| TELEPHONE EXPENSE | | | | | |
| 10-1190-226 | \$9,860 | Increase requested due to HVAC service contract and pest control contract | \$200 | 4830.0% | \$9,660 |
| SERVICE CONTRACTS | | | | | |
| 10-1190-227 | \$1,500 | No increase requested | \$1,500 | 0.0% | \$0 |
| EQUIP REPAIR EXP | | | | | |
| 10-1190-228 | \$2,000 | No increase requested | \$2,000 | 0.0% | \$0 |
| BUILDING REPAIR EXPENSE | | | | | |
| 10-1190-233 | \$100 | No increase requested | \$100 | 0.0% | \$0 |

PAINT SUPPLIES

| | | | | | | |
|-------------|--------------|-----------------------|--|-------|------|-----|
| 10-1190-236 | \$500 | No increase requested | | \$500 | 0.0% | \$0 |
|-------------|--------------|-----------------------|--|-------|------|-----|

ELECTRIC/LIGHT SUPPLIES

| | | | | | | |
|-------------|--------------|-----------------------|--|-------|------|-----|
| 10-1190-241 | \$300 | No increase requested | | \$300 | 0.0% | \$0 |
|-------------|--------------|-----------------------|--|-------|------|-----|

UNIFORM EXPENSE

| | | | | | | |
|-------------|----------------|--|--|---------|-------|-------|
| 10-1190-244 | \$4,000 | Increase requested because at 104% with this line item to date | | \$3,500 | 14.3% | \$500 |
|-------------|----------------|--|--|---------|-------|-------|

JANITORIAL SUPPLIES

| | | | | | | |
|-------------|--------------|---|--|-------|------|-------|
| 10-1190-262 | \$742 | Increase requested due to increase in cost of insurance | | \$500 | 0.0% | \$242 |
|-------------|--------------|---|--|-------|------|-------|

VEHICLE INSURANCE EXPENSE

| | | | | | | |
|-------------|----------------|-----------------------|--|---------|------|-----|
| 10-1190-272 | \$5,325 | No increase requested | | \$5,325 | 0.0% | \$0 |
|-------------|----------------|-----------------------|--|---------|------|-----|

COPY MACHINE CONTRACT EXP

| | | | | | | |
|-------------|--------------|-----------------------|--|-------|------|-----|
| 10-1190-279 | \$100 | No increase requested | | \$100 | 0.0% | \$0 |
|-------------|--------------|-----------------------|--|-------|------|-----|

OTHER OPERATING EXPENSE

| | | | | | | |
|-------------|------------|--|--|-----|--------|-----|
| 10-1190-385 | \$0 | | | \$0 | 200.0% | \$0 |
|-------------|------------|--|--|-----|--------|-----|

MACHINES & EQUIPMENT

| | | | | | | |
|-------------|----------------|----------------------------|----------|-----|------|-----|
| 10-1190-386 | \$1,844 | 1) Cordless Drill & Driver | \$229.00 | \$0 | 0.0% | \$0 |
|-------------|----------------|----------------------------|----------|-----|------|-----|

EQUIPMENT NON-CAPITAL

- 2) Drill Bit & Driver Bit Set \$49.99
- 3) Mechanic's Tool Set \$249.99
- 4) Vacuum (2) \$426.75 ea. \$913.25
- 5) Hand Truck \$219.99
- 6) Stepladder \$119.99

Items listed in order of priority \$1,844.10

| | | | | | |
|-----------------------------------|------------------|---|-----------------|--------------|-----------------|
| 10-1190-805 | \$3,418 | Increase request based on City Treasurer's numbers. | \$3,345 | 2.2% | \$73 |
| SCRS EXPENSE | | | | | |
| 10-1190-810 | \$47 | No increase requested | \$47 | 0.0% | \$0 |
| SCRS PRE-RET DEATH BENEFIT | | | | | |
| 10-1190-814 | \$2,399 | Increase based on City Treasurer's numbers. | \$2,381 | 0.8% | \$18 |
| FICA EXPENSE | | | | | |
| 10-1190-820 | \$1,300 | Increase request based on City Treasurer's numbers. | \$1,000 | 30.0% | \$300 |
| GENERAL INSURANCE EXPENSE | | | | | |
| 10-1190-821 | \$3,600 | Increase based on City Treasurer's numbers. | \$2,011 | 79.0% | \$1,589 |
| WORKERS COMP INS EXPENSE | | | | | |
| 10-1190-822 | \$8,253 | Increase request based on City Treasurer's numbers. | \$7,941 | 3.9% | \$312 |
| MEDICAL INSURANCE EXPENSE | | | | | |
| TOTAL | \$114,259 | | \$96,922 | 17.9% | \$17,337 |

DATE PREPARED: 2/29/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Street Lighting

DATE REV #1:

DEPT CODE 10-1325

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|---------------------------------------|------------------|---|---------------------------|-------------------|----------------------------|
| 10-1325-220 ELECTRIC & GAS EXPENSE | \$286,500 | COC is averaging almost \$24,000er month in the current year. Already at 82% of current budget. | \$232,000 | 23.5% | \$54,500 |
| TOTAL | \$286,500 | | \$232,000 | 23.5% | \$54,500 |

DATE PREPARED: 2/1/2016

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. SANITATION

DATE REV #1:

DEPT CODE 10-1337

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change |
|------------------------------------|------------------|--|------------------------|----------------|
| 10-1337-101 | \$614,507 | Sufficient for 17 full time positions and a one time retirement expense | \$579,360 | 6.1% |
| SALARIES & WAGES | | | | |
| 10-1337-102 | \$750 | This will be used for bad storms or major equipment break downs that cause the Dept to get behind and result in overtime. | \$750 | 0.0% |
| OVERTIME EXPENSE | | | | |
| 10-1337-210 | \$700 | No change | \$700 | 0.0% |
| PRINTING/OFFICE SUPPLIES | | | | |
| 10-1337-211 | \$1,000 | No change | \$1,000 | 0.0% |
| POSTAGE EXPENSE | | | | |
| 10-1337-214 | \$530 | employees yearly memberships for SGFMA- RCSC -\$100 x 2 ,APWA \$320 | \$420 | 26.2% |
| DUES & MEMBERSHIPS | | | | |
| 10-1337-215 | \$940 | AWPA , ODB and SGFMA, spring & fall Conferences amount is used for rooms and expenses at all. For 2-3 employees these are at Charleston , Myrtle Beach & N.C. | \$895 | 5.0% |
| TRAVEL EXPENSE | | | | |
| 10-1337-217 | \$130,000 | fuel- service maintenance - tires - repairs - for 13 sanitation Trucks | \$140,000 | -7.1% |
| AUTO OPERATING EXPENSE | | | | |
| 10-1337-221 | \$8,672 | Service for 1 Shoretel phone/ 2 -4G Verizon smartphones / 8ptt. Phones. 1 desk top computer-\$950+ 1 E-mail \$72.00 and 1 surface pro 4-\$1200 for Supervisor/ WIFI - | \$6,000 | 44.5% |
| TELEPHONE EXPENSE | | | | |
| 10-1337-226 | \$900 | no change | \$900 | 0.0% |
| SERVICE CONTRACTS | | | | |
| 10-1337-227 | \$5,000 | Work on main Leaf-Machine before leaves season begins this fall.also our pull behind trailer and back up Leaf Trailer unit. Pick-up tubes for both machines.Tarps and covers for roll off trucks and containers.Work that is done on small limb grapple that goes on roll off truck. | \$5,000 | 0.0% |
| EQUIPMENT REPAIR EXPENSE | | | | |
| 10-1337-229 | \$250 | This amount would be for the loads that still are haul to the landfill that we are charged for.Construction and debris that we sometime have. | \$250 | 0.0% |
| Waste Disposal/Tipping fees | | | | |

DATE PREPARED: 2/1/2016

CITY OF CAYCE

BUDGET JUSTIFICATION

DEPT. SANITATION

DATE REV #1:

DEPT CODE 10-1337

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change |
|--|------------------|---|------------------------|----------------|
| 10-1337-231 HAND TOOLS & SUPPLIES | \$6,000 | This include pitch forks,leaf rakes,truck wash and tools for replacing broken wheels and the metal bars and on the roll carts. Fence screen for the area where trucks are parked. | \$5,000 | 20.0% |
| 10-1337-238 SAFETY SUPPLIES | \$7,000 | Empolyee safety work boot fund.The rest cover gloves,vests, gatorade, safety glasses,rain gear, ear plugs and safety hard hats. Our reflective winter jackets that are purchased every other year cause the 40% increase . Jackets are \$75.00 x 17, and safety boots are \$150.00 x17. | \$5,000 | 40.0% |
| 10-1337-241 UNIFORM EXPENSE | \$8,050 | 17 Full time employees uniform rental plan. | \$6,800 | 18.4% |
| 10-1337-244 JANITORAL SUPPLIES | \$450 | No Change | \$450 | 0.0% |
| 10-1337-249 MEDICAL,DR,PHYSICAL EXPENSE | \$1,000 | CDL Medical Certifications requirements for drivers.This also pay for random drug /alcohol testing | \$1,000 | 0.0% |
| 10-1337-255 SOFTWARE/LICENSES EXPENSE | \$0 | | | #DIV/0! |
| 10-1337-262 VEHICLE INSURANCE EXPENSE | \$9,646 | 13 sanitation vheciles x \$742.00 | \$9,000 | 7.2% |
| 10-1337-264 EMPOLYEE TRAINING EXP. | \$500 | Chainsaw Training for on Call Employees; APWA Fall Equipment show at Fair Grounds. Recycling & Solid Waste Professional Certification for supervisor and lead equipment operator.Cd's /software and Mat. For in house training. | \$440 | 13.6% |
| 10-1337-267 CONTRACT LABOR EXP. | \$250 | Amount sufficient for extra help in stroms and bad weather clean-up or if we have a number of employees out. | \$250 | 0.0% |
| 10-1337-272 SPECIAL SUPPLIES, PLASTIC GARBAGE BAGS | \$4,500 | 84 cases- 504 rolls of black garbage bags for resale | \$4,500 | 0.0% |

DATE PREPARED: 2/1/2016

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. SANITATION

DATE REV #1:

DEPT CODE 10-1337

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change |
|--|------------------|--|--|----------------|
| <p style="text-align: right; margin-right: 20px;">10-1337-275</p> <p>SPECIAL SUPPLIES , RECYCLE BINS LEAF BAGS</p> | \$3,000 | <p>\$1575.00 for Leaf bags \$1425.00- Recycle bins</p> | \$3,000 | 0.0% |
| <p style="text-align: right; margin-right: 20px;">10-1337-385</p> <p>MACHINES &EQUIPMENT</p> | \$413,141 | <p>1. Rear Loader Garbage Truck 2. Full Size 4x4 Pick Up Truck 3. Limb Grappler Truck</p> <p style="text-align: right; margin-right: 20px;">Total</p> | <p>\$200,991 \$31,500 \$180,650 <u>\$413,141</u></p> | 155.7% |
| <p>EQUIPMENT NON-CAPITAL 10-1337-386</p> | \$1,200 | <p>This equipment is used for on call Sannitation Emplayees only.</p> <p>1. Stihl Pole Saw 2. 18" Chainsaw 3. Stihl Back Blower</p> <p style="text-align: right; margin-right: 20px;">Total</p> | <p>\$470 \$264 \$395 <u>\$1,129</u></p> | |
| <p style="text-align: right; margin-right: 20px;">10-1337-805</p> <p>SC STATE RETIREMENT CONTRIBUTIONS</p> | \$64,424 | | \$61,335 | 5.0% |
| <p style="text-align: right; margin-right: 20px;">10-1337-810</p> <p>SC STATE PRE-RETIREMENT DEATH BENEFIT</p> | \$886 | | \$845 | 4.8% |
| <p style="text-align: right; margin-right: 20px;">10-1337-814</p> <p>SOCIAL SECURITY / FICA</p> | \$45,174 | | \$44,435 | 1.7% |
| <p style="text-align: right; margin-right: 20px;">10-1337-820</p> <p>GENERAL INSURANCE EXPENSE (PROPERTY & TORT)</p> | \$10,542 | | \$9,000 | 17.1% |
| <p style="text-align: right; margin-right: 20px;">10-1337-821</p> <p>WORKERS COMP INSURANCE EXPENSE</p> | \$45,037 | | \$37,050 | 21.6% |

DATE PREPARED: 2/1/2016

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. SANITATION

DATE REV #1:

DEPT CODE 10-1337

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change |
|---|--------------------|---------------|------------------------|----------------|
| 10-1337-822 MEDICAL INSURANCE EXPENSE | \$145,000 | | \$141,323 | 2.6% |
| 10-1337-825 UNEMPLOYMENT COMP EXPENSE | \$4,000 | | \$4,000 | 0.0% |
| 10-1337-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE | \$4,500 | | \$4,000 | 12.5% |
| TOTAL | \$1,537,549 | | \$1,234,258 | 24.6% |

FY 16-16 Dues & Memberships Expense Budget Justification

10-1337-SANITATION

| Item | Number of Persons | Cost Per Person | Total Cost |
|-------------|--------------------------|------------------------|-------------------|
| APWA | 2 | \$165 | \$330 |
| SGFMA | GROUP | \$200 | \$200 |
| RCSC | | | |

\$530

FY 15-16 Travel Expense Budget Justification

SANITATION

| Item | Number of Persons | Lodging Expense | | Meals Expense | | Travel Cost Per Person | Total Cost |
|------------------|-------------------|------------------|-------------------------------|----------------|------------------------------|------------------------|------------|
| | | Number of Nights | Hotel Cost Per Person Per Day | Number of Days | Food Cost Per Person Per Day | | |
| APWA Conference | 2 | 3 | \$95 | 3 | | | \$570 |
| SGFMA/RCSC | 1 | 3 | \$95 | 3 | | | \$285 |
| ODB / Equip.Show | 2 | 1 | \$85 | 1 | | | \$85 |

Total Cost \$940

FY 15-16 Training Expense Budget Justification

SANITATION

| Item | Number of Persons | Cost Per Person | CEUs Per Person | Travel Expense | Total Cost |
|--------------------|--------------------------|------------------------|------------------------|-----------------------|-------------------|
| CHAINSAW CLASS | 4 | \$60 | | NO | \$240 |
| In House/Computer | all | | | NO | \$60 |
| APWA LOCAL | 10 | \$10 | 2 | NO | \$100 |
| Recycle PRO. CERT. | 2 | \$50 | 10 | NO | \$100 |

Total Cost \$500

DATE PREPARED:

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

P&D

DEPT CODE

10-1463

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|----------------------------------|------------------|---|------------------------|----------------|----------------------|
| SALARIES & WAGES | | | | | |
| 10-1463-101 | \$360,098 | Salary for 7 full time employees. 2 employee will elligible for their 6 month 5% pay increase. Hiring one new position and transferring one from Public Safety. | \$270,525 | 33.1% | \$89,573 |
| PRINTING/OFFICE SUPPLIES | | | | | |
| 10-1463-210 | \$3,500 | Increased due to new positions. | \$2,250 | 55.6% | \$1,250 |
| POSTAGE EXPENSE | | | | | |
| 10-1463-211 | \$800 | Increase necessary for required public notices. Increase due to added expenses related to Property Registration Program. | \$282 | 183.7% | \$518 |
| DUES & MEMBERSHIPS | | | | | |
| 10-1463-214 | \$1,450 | Required memberships to maintain current certifications for various department staff. Memberships for new Special Projects Coor. | \$1,190 | 21.8% | \$260 |
| TRAVEL EXPENSE | | | | | |
| 10-1463-215 | \$4,650 | Travel for conferences associated with certification maintenance requirements for entire departmental staff. Additional funds in conjunction with travel for new position. | \$3,825 | | \$825 |
| AUTO OPERATING EXPENSE | | | | | |
| 10-1463-217 | \$5,000 | Maintenance and fuel for Building Official vehicle. 2 new positions. | \$2,600 | 92.3% | \$2,400 |
| TELEPHONE EXPENSE | | | | | |
| 10-1463-221 | \$8,100 | 4 Verizon cellular phones for 2 new positions, Building Official, and Special Projects Coor (\$1211.32). Cost of ShoreTel phone system (\$4,845.28 annual). Two new ShoreTel phone lines. | \$5,900 | 37.3% | \$2,200 |
| BUILDING REPAIR EXPENSE | | | | | |
| 10-1463-228 | \$500 | Decrease due to not having to buy shed. | \$4,500 | -88.9% | -\$4,000 |
| HAND TOOLS & SUPPLIES | | | | | |
| 10-1463-231 | \$50 | Anticipated needs of new positions. | \$500 | -90.0% | -\$450 |

DATE PREPARED:

DATE REV #1:

DATE REV #2:

CITY OF CAYCE

BUDGET JUSTIFICATION

DEPT.

P&D

DEPT CODE

10-1463

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|---------------------------------------|------------------|---|---------------------------|-------------------|----------------------------|
| UNIFORM EXPENSE | | | | | |
| 10-1463-241 | \$800 | Work attire for Building Official and two new positions. Need to order shirts for all dept. employees | \$300 | 166.7% | \$500 |
| ADVERTISING EXPENSE | | | | | |
| 10-1463-261 | \$1,000 | No Change- Totally dependent on number of public hearings | \$1,000 | 0.0% | \$0 |
| VEHICLE INSURANCE EXPENSE | | | | | |
| 10-1463-262 | \$2,220 | Insurance on Building Officials Truck and vehicles for 2 new positions | \$500 | 344.0% | \$1,720 |
| EMPLOYEE TRAINING | | | | | |
| 10-1463-264 | \$5,780 | Covers costs for departmental staff to maintain certifications, there are minimum credit hours that must be obtained through training each year. Training for staff includes economic development, building codes, grant writing, planning, business licensing, floodplain management, and storm water management. Adoption of 2012 IBC requires updated training for the Building Official, Special Projects/Grants Coordinator and 2 new positions. | \$3,200 | 80.6% | \$2,580 |
| NPDES PHASE II | | | | | |
| 10-1463-265 | \$40,000 | Cost to contract with Lexington County and AMEC for NPDES program. Cost saving anticipated last year were not realized due to new permit requirements. | \$40,000 | 0.0% | \$0 |
| PROFESSIONAL SERVICES CONTRACT | | | | | |
| 10-1463-267 | \$12,300 | Additional \$10,000 for potential services to completely revise the Zoning Ordinance. \$2,300 added for new software maintenance cost. | \$12,300 | | \$0 |
| SPECIAL CONTRACT - COPIER | | | | | |
| 10-1463-270 | \$2,200 | | \$2,000 | | \$200 |
| SPECIAL DEPT. SUPPLIES | | | | | |
| 10-1463-271 | \$6,620 | Required maintenance agreements for GIS and Business License software. Includes grant preparation materials, color photos, presentation binders, etc... \$1000 for code books. | \$5,620 | 17.8% | \$1,000 |

DATE PREPARED:

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

P&D

DEPT CODE

10-1463

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|--|------------------|--|---------------------------|-------------------|----------------------------|
| 10-1463-385 | \$54,000 | | \$0 | | |
| MACHINES & EQUIPMENT | | Item 1 Chevy Colorado Extended Cab Pickup | \$27,000 | | |
| | | Item 2 Chevy Colorado Extended Cab Pickup | \$27,000 | | |
| | | Total | \$54,000 | | |
| 10-1463-386 | \$1,860 | | \$0 | | |
| EQUIPMENT - NON CAPITAL | | Item 1 Receipt Printer for Permitting Desk | \$760 | | |
| | | Item 2 Surface Pro | \$1,100 | | |
| | | Total | \$1,860 | | |
| 10-1463-805 | \$39,509 | | \$30,199 | 30.8% | \$9,310 |
| SC STATE RETIREMENT CONTRIBUTIONS | | | | | |
| 10-1463-810 | \$682 | | \$547 | 24.7% | \$135 |
| SC STATE PRE-RETIREMENT DEATH BENEFIT | | | | | |
| 10-1463-814 | \$26,766 | | \$30,199 | -11.4% | -\$3,433 |
| SOCIAL SECURITY/ FICA | | | | | |
| 10-1463-820 | \$2,600 | | \$2,600 | 0.0% | \$0 |
| GENERAL INSURANCE EXPENSE (PROPERTY & TORT) | | | | | |

DATE PREPARED:

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

P&D

DEPT CODE

10-1463

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|--|------------------|---------------|---------------------------|-------------------|----------------------------|
| 10-1463-821 WORKERS COMP INSURANCE EXPENSE | \$4,795 | | \$2,860 | 67.6% | \$1,935 |
| 10-1463-822 MEDICAL INSURANCE EXPENSE | \$57,774 | | \$41,589 | 38.9% | \$16,185 |
| 10-1463-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE | \$1,500 | | \$2,500 | -40.0% | -\$1,000 |
| TOTAL | \$644,555 | | \$466,986 | 38.0% | \$121,709 |

FY13/14 BUDGET PROJECTIONS FOR P&D

| Name | Association | Dues | Training/Reg Fees | Date | Travel/Meals/Hotel |
|--------------------------|-------------------------------------|-------------|--------------------------|-------------|---------------------------|
| Director | SCEDI | | \$600.00 | Spring 2017 | \$725.00 |
| | APA/AICP | \$475.00 | | | |
| | SCAPA | | \$170.00 | Fall 2016 | \$600.00 |
| | | | \$90.00 | | |
| | BLOA | \$30.00 | \$65.00 | April. 2017 | |
| | SCCDA | \$50.00 | \$100.00 | Oct. 2016 | |
| | Total | \$555.00 | \$1,025.00 | | \$600.00 |
| Building Official | | | | | |
| | Building Official | | | | |
| | Building Off. Assoc. | \$10.00 | | | |
| | SC Fire Mar. Assoc. | \$25.00 | | | |
| | BLOA | \$30.00 | \$65.00 | | |
| | Int. Code Congress | \$125.00 | | | |
| | Central BIA | \$20.00 | | | |
| | FM Quarterly Training | | \$44.00 | | |
| | ICC Legal & Manag./ CBO Tech | | \$925.00 | | |
| | ADA Accessibility Inspector | | \$150.00 | | |
| | DHEC recert | | \$150.00 | | |
| | Legal briefings | \$96.00 | | | |
| | | | | | |
| | SCASM | \$175.00 | | | |
| | Building Off. Conf. | | \$175.00 | | \$710.00 |
| | Ansi ADA | | \$150.00 | | |
| | | | | | |
| | Total | \$481.00 | \$1,659.00 | | \$710.00 |
| Grants Specialist | | | | | |
| | Special Projects Coordinator | | | | |
| | SC Com. Dev. Asso. | \$15.00 | \$100.00 | Oct. 2016 | |
| | Grant Writing Classes | | \$250.00 | | |
| | SCEDI | | \$600.00 | Spring 2017 | \$725.00 |
| | SCAPA | | \$170.00 | Fall 2016 | \$600.00 |
| | Total | \$15.00 | \$350.00 | | \$1,325.00 |

| | | | | | |
|-------------------------------------|--------------------------------------|-------------------|-------------------|----------------------|-------------------|
| | | | | | |
| Zoning Tech | Zoning Technician | | | | |
| | SCAPA | \$35.00 | \$90.00 | July 2016, Fall 2016 | \$600.00 |
| | SCASM | \$175.00 | | | |
| | SCAHM | | \$170.00 | Spring 2017 | \$650.00 |
| | Assoc. of State Flood Plain Managers | \$120.00 | \$100.00 | | |
| | AICP Exam | | \$495.00 | | |
| | FEMA Exam | | \$100.00 | | \$375.00 |
| | FEMA | | \$150.00 | | |
| | APA | \$180.00 | | | |
| | Total | \$510.00 | \$1,105.00 | | \$1,625.00 |
| | | | | | |
| Admin Coordinator | Admin. Coordinator | | | | |
| | BLOA | \$30.00 | \$150.00 | Oct. 2016 | \$500.00 |
| | | | \$65.00 | April. 2017 | |
| | Total | \$30.00 | \$215.00 | | \$500.00 |
| | | | | | |
| Special Projects Coordinator | | | | | |
| | Business Lic/Code | | | | |
| | BLOA | \$30.00 | \$65.00 | 4/1/17 | |
| | Total | \$30.00 | \$65.00 | | \$0.00 |
| | | | | | |
| | Code Enforcement/Building | | | | |
| | Building Off. Assoc. | \$10.00 | | | |
| | SCAPA | | \$170.00 | Fall 2016 | \$600.00 |
| | Int. Code Congress | \$125.00 | | | |
| | SCASM | \$175.00 | | | |
| | Total | \$310.00 | \$170.00 | | \$600.00 |
| | | | | | |
| TOTAL | | \$1,450.00 | \$2,930.00 | | \$4,650.00 |

P&D TOTAL

\$9,030.00

DATE PREPARED: 3/2/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Museum

DATE REV #1:

DEPT CODE 10-1465

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|-----------------------------------|------------------|--|------------------------|----------------|----------------------|
| 10-1465-101 | \$102,785 | No Change Requested | \$99,280 | 3.5% | \$3,505 |
| SALARIES & WAGES | | | | | |
| 10-1465-210 | \$600 | No Change - Normal maintenance supplies of toner, ink, binders, labels, tabs, etc... | \$600 | 0.0% | \$0 |
| PRINTING/OFFICE SUPPLIES | | | | | |
| 10-1465-211 | \$150 | No Change Requested | \$150 | 0.0% | \$0 |
| POSTAGE | | | | | |
| 10-1465-214 | \$200 | For various memberships to museum organizations | \$200 | 0.0% | \$0 |
| DUES & MEMBERSHIPS | | | | | |
| 10-1465-215 | \$500 | No Change Requested | \$500 | 0.0% | \$0 |
| TRAVEL EXPENSE | | | | | |
| 10-1465-220 | \$7,300 | | \$7,300 | 0.0% | \$0 |
| ELECTRIC & GAS EXPENSE | | | | | |
| 10-1465-221 | \$4,000 | Phone system and 1 Verizon cell phone | \$4,000 | 0.0% | \$0 |
| TELEPHONE EXPENSE | | | | | |
| 10-1465-226 | \$1,200 | ADT Security Monitoring System / heating & air maintenance contract | \$1,200 | 0.0% | \$0 |
| SERVICE CONTRACTS | | | | | |
| 10-1465-227 | \$500 | No Change | \$500 | 0.0% | \$0 |
| EQUIPMENT REPAIR EXPENSE | | | | | |

DATE PREPARED: 3/2/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Museum

DATE REV #1:

DEPT CODE 10-1465

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|--|------------------|--|---------------------------|-------------------|----------------------------|
| 10-1465-228 | \$40,800 | | \$72,700 | | \$31,900 |
| BUILDING REPAIR EXPENSE | | | | | |
| | 1 | Upgrade interior of Caboose | \$10,000.00 | | |
| | 2 | Add displays Caboose Exhibit | \$3,000.00 | | |
| | 3 | Work on interior of firehouse exhibit building | \$3,000.00 | | |
| | 4 | Firetruck Restoration | \$4,000.00 | | |
| | 5 | General repairs as needed | \$700.00 | | |
| | 6 | Paint interior museum | \$4,500.00 | | |
| | 7 | Windows for caboose | \$2,000.00 | | |
| | 8 | Signs, etc. exterior of caboose | \$1,500.00 | | |
| | 9 | Fence/Rails around caboose | \$3,200.00 | | |
| | 10 | Window sash | \$1,600.00 | | |
| | 11 | Repairs/Refurbish exterior depot | \$3,800.00 | | |
| | 12 | Install Museum's windows sash and seals | \$1,500.00 | | |
| | 13 | Museum/Park restrooms | \$2,000.00 | | |
| | | TOTAL: | \$40,800.00 | | |
| 10-1465-262 | \$0 | | \$0 | | \$0 |
| VEHICLE INSURANCE EXPENSE | | | | | |
| 10-1465-805 | \$9,763 | | \$9,168 | 6.5% | \$595 |
| SC STATE RETIREMENT CONTRIBUTIONS | | | | | |

DATE PREPARED: 3/2/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Museum

DATE REV #1:

DEPT CODE 10-1465

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|---|------------------|---------------|---------------------------|-------------------|----------------------------|
| 10-1465-810 SC STATE PRE-RETIREMENT DEATH BENEFIT | \$134 | | \$126 | 6.5% | \$8 |
| 10-1465-814 SOCIAL SECURITY/ FICA | \$6,983 | | \$6,700 | 4.2% | \$283 |
| 10-1465-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT) | \$3,000 | | \$2,000 | 50.0% | \$1,000 |
| 10-1465-821 WORKERS COMP INSURANCE EXPENSE | \$2,500 | | \$1,655 | 51.1% | \$845 |
| 10-1465-822 MEDICAL INSURANCE EXPENSE | \$16,599 | | \$16,599 | 0.0% | \$0 |
| 10-1465-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE | \$1,500 | No Change | \$1,000 | 50.0% | \$500 |
| TOTAL | \$198,515 | | \$223,678 | | |

DATE PREPARED: 2/24/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Parks

DATE REV #1:

DEPT CODE 10-1720

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | FY15/16 Appropriation | Percent Change |
|-------------------------------------|------------------|--|--------------------------|-------------------|
| 10-1720-101 | \$361,880 | Salary for 12 full time employees. | \$347,365 | 4.2% |
| SALARIES & WAGES | | | | |
| 10-1720-102 | \$2,000 | For on-call in, emergencies and yearly festivals | \$1,500 | 33.3% |
| OVERTIME EXPENSE | | | | |
| 10-1720-210 | \$500 | Ink cartridges and office supplies. | \$400 | 25.0% |
| PRINTING/OFFICE SUPPLIES | | | | |
| 30-1911-211 | \$140 | Mailing as needed | \$140 | 0.0% |
| POSTAGE EXPENSE | | | | |
| 10-1720-214 | \$600 | Trees SC (80) ISA(180) and AWPA Dues(330) | \$600 | 0.0% |
| DUES & MEMBERSHIPS | | | | |
| 10-1720-215 | \$851 | ISA (\$160), APWA (\$540) for meals and lodging. | \$851 | 0.0% |
| TRAVEL EXPENSE | | | | |
| 10-1720-217 | \$28,000 | Maintenance 8 Vehicle and 6 Commercial mowers and 4 Utility vehicles | \$30,000 | -6.7% |
| AUTO OPERATION EXPENSE | | | | |
| 10-1720-220 | \$20,000 | Electrical in parks | \$20,000 | 0.0% |
| ELECTRIC & GAS EXPENSE | | | | |
| 10-1720-221 | \$7,300 | 7 Verizon cellular phone, TWC, 1 desk-top PC, 1 Surface Pro, 1 additional email and 1 wifi box. Includes related to new building. | \$4,600 | 58.7% |
| TELEPHONE EXPENSE | | | | |
| 10-1720-226 | \$4,500 | For removal of dead and dangerous Tree on city's right of way and properties. | \$4,500 | 0.0% |
| SERVICE CONTRACTS (TREE MNT) | | | | |
| 10-1720-227 | \$10,000 | To repair mowers, tractors and trailers, older equipment in department. | \$10,000 | 0.0% |
| EQUIPMENT REPAIR EXPENSE | | | | |
| 10-1720-228 | \$3,000 | To repair or replace items in park. | \$3,000 | 0.0% |
| BUILDING REPAIR EXPENSE | | | | |

DATE PREPARED: 2/24/16

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Parks

DEPT CODE 10-1720

| Account Line Item | FY 16/17 Request | Justification | FY15/16 Appropriation | Percent Change |
|---|------------------|---|--------------------------|-------------------|
| 10-1720-231 HAND TOOL &SUPPLIES | \$2,500 | to replace old and worn rakes, shovels, saws and pruners. | \$2,500 | 0.0% |
| 10-1720-238 SAFETY SUPPLIES | \$5,700 | Safety boots for employees,winter coats with reflective striping and to replace wore equipment and fire extinguishers service. Also to replace hardhats | \$4,800 | 18.8% |
| 10-1720-241 UNIFORM EXPENSE | \$5,800 | uniforms for 12 employees | \$5,800 | 0.0% |
| 10-1720-244 JANITORIAL SUPPIES | \$2,200 | For Riverwalk park, park route trash pick-up. | \$2,200 | 0.0% |
| 10-1720-248 CHEMICAL EXPENSE | \$1,200 | Increase needed for grounds treatment of pests. | \$800 | 50.0% |
| 10-1720-249 MEDICAL,DR,PHYSICAL | \$850 | No Change | \$850 | 0.0% |
| 10-1720-254 SIGNS &SIGNS SUPPLIES | \$1,000 | Signs for street and parks. | \$1,000 | 0.0% |
| 10-1720-261 ADVERTISEMENT | \$500 | As needed for employee search. | \$500 | 0.0% |
| 10-1720-262 VEHICLE INSURANCE EXPENSE | \$10,262 | For 8 trucks | \$7,500 | 36.8% |
| 101720-264 EMPLOYEE TRAINING EXPENSE | \$1,575 | \$200 for tree care classes and \$350 for APWA \$725 local equipment show and classes. | \$1,575 | 0.0% |
| 10-1720-271 SPECIAL DEPT. SUPPLIES | \$4,000 | For departmental needs, fertizers, mulch, concrete, plants, etc. | \$4,000 | 0.0% |
| 10-1720-272 BEAUTICATION BOARD PROJECTS | \$750 | No Change | \$750 | 0.0% |

DATE PREPARED: 2/24/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Parks

DATE REV #1:

DEPT CODE 10-1720

DATE REV #2:

| Account Line Item | FY 16/17 Request | Justification | | FY15/16 Appropriation | Percent Change |
|--|------------------|---------------|--|--------------------------|-------------------|
| 10-1720-385 MACHINES AND EQUIPMENT | \$31,500 | ITEM # 1 | Ford F150 W1E with Back-up camera | \$31,500.00 | \$6,500 0.0% |
| <hr/> | | | | | |
| New line item. 10-1720-386 NON-CAPITAL EQUIPMENT | \$15,351 | ITEM #1 | 8-FS130 line trimmers,2-HT101polw saw, 1-BR600 blower,16" chainsaw | \$4,635.19 | |
| | | ITEM #2 | HQ680 Mower -Tough Cut for Vectrac | \$3,000.00 | |
| | | ITEM #3 | KC180 Stump Grinder for Vectrac | \$2,900.00 | |
| | | ITEM#4 | Hurricane Blower | \$4,815.00 | |
| | | | Total | \$15,350 | |
| <hr/> | | | | | |
| 10-1720-291 RIVERWALK PARK / PARKS | \$5,000 | | For repair at riverwalk park as needed and to purchase barricades and warning equipment. | \$5,000 | 0.0% |
| <hr/> | | | | | |
| 10-1720-805 SC STATE RETIREMENT CONTRIBUTIONS | \$39,863 | | | \$36,936 | 7.9% |
| <hr/> | | | | | |
| 10-1720-810 SC STATE PRE-RETIREMENT DEATH BENEFIT | \$548 | | | \$525 | 4.4% |
| <hr/> | | | | | |
| 10-1720-814 SOCIAL SECURITY | \$27,952 | | | \$26,400 | 5.9% |
| <hr/> | | | | | |
| 10-1720-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT) | \$9,878 | | | \$9,199 | 7.4% |
| <hr/> | | | | | |
| 10-1720-821 WORKERS COMP INSURANCE EXPENSE | \$8,180 | | | \$8,180 | 0.0% |
| <hr/> | | | | | |
| 10-1720-822 MEDICAL INSURANCE EXPENSE | \$91,955 | | | \$99,549 | -7.6% |

DATE PREPARED: 2/24/16

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Parks

DEPT CODE 10-1720

| Account Line Item | FY 16/17 Request | Justification | FY15/16 Appropriation | Percent Change |
|---|------------------|---------------|--------------------------|-------------------|
| 10-1720-825 | \$750 | | \$750 | 0.0% |
| UNEMPLOYMENT INSURANCE | | | | |
| 10-1720-828 | \$3,000 | | \$1,500 | 100.0% |
| HEALTH REIMBURSEMENT EXPENSE | | | | |
| TOTAL | \$709,085 | | \$649,241 | 9.2% |

FY 2013/2014 PARKS Dues & Memberships Expense Budget

| Item | Number of Persons | Cost Per Person | Total Cost |
|----------|-------------------|-----------------|--------------|
| APWA | 2 | \$165 | \$330 |
| ISA | 1 | \$180 | \$180 |
| TREES SC | 1 | \$80 | \$80 |
| | | | \$590 |

FY 2013/2014 PARKS Travel Expense Budget Justification

| Item | Number of Persons | Lodging Expense | | Meals Expense | | Travel Cost Per Person | Total Cost |
|-----------------|-------------------|------------------|-------------------------------|----------------|------------------------------|------------------------|------------|
| | | Number of Nights | Hotel Cost Per Person Per Day | Number of Days | Food Cost Per Person Per Day | | |
| APWA Conference | 2 | 3 | \$90 | 3 | \$12 | \$0 | \$612 |
| ISA Conference | 1 | 2 | \$0 | 3 | \$12 | \$0 | \$36 |

Total Cost \$648

FY 2013/2014 PARKS Training Expense Budget Justification

| Item | Number of Persons | Cost Per Person | CEUs Per Person | Travel Expense | Total Cost |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-------------------|
| ISA Local Conference | 1 | \$125 | 6 | No | \$125 |
| Chainsaw class TreeSC | 5 | \$80 | 5 | No | \$400 |
| Plant Care Lex.Co. | 6 | \$25 | 5 | No | \$150 |
| APWA Conference | 2 | \$175 | 15 | Yes | \$350 |
| APWA local | 6 | \$10 | 5 | No | \$60 |
| ISA Conference | 1 | \$190 | 12 | Yes | \$190 |

Total Cost \$1,275

DATE PREPARED: 02/29/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Auto/Garage

DATE REV #1:

DEPT CODE 10-1750

DATE REV #2:

| Account Line Item | FY16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|---|------------------|---|---------------------------|-------------------|----------------------------|
| 10-1750-101 SALARIES & WAGES | \$225,482 | Salary for 5 full time employees. We have 1 employee that will receive his 6 month 5% pay increase. | \$223,475 | 0.9% | \$2,007 |
| 10-1750-102 OVERTIME | \$500 | Cover weekends | \$500 | 0.0% | \$0 |
| 10-1750-210 PRINTING/OFFICE SUPPLIES | \$400 | No Change - Normal maintenance supplies of toner, ink, binders, labels, tabs, etc... | \$400 | 0.0% | \$0 |
| 10-1750-215 TRAVEL EXPENSE | \$1,500 | Travel for employees to go to training on new vehicles and computer systems | \$1,500 | 0.0% | \$0 |
| 10-1750-217 AUTO OPERATING EXPENSE | \$6,500 | 1 new truck and 2008 Colorado (to pick up parts..etc) | \$6,500 | 0.0% | \$0 |
| 10-1750-220 ELECTRIC & GAS EXPENSE | \$6,500 | Increase due to reflect current budget numbers | \$6,500 | 0.0% | \$500 |
| 10-1750-221 TELEPHONE EXPENSE | \$3,000 | For 1 Shoretel phones and Verizon cell phones for one employee. | \$3,000 | 0.0% | \$0 |
| 10-1750-226 SERVICE CONTRACTS | \$3,500 | Replaced a system with a less expensive version | \$4,500 | -22.2% | \$1,000 |
| 10-1750-227 EQUIPMENT REPAIR EXPENSE | \$5,000 | | \$5,000 | 0.0% | \$0 |

DATE PREPARED: 02/29/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Auto/Garage

DATE REV #1:

DEPT CODE 10-1750

DATE REV #2:

| Account Line Item | FY16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|--|-----------------|--|---------------------------|-------------------|----------------------------|
| 10-1750-228 BUILDING REPAIR EXPENSE | \$3,000 | Regular Maintenance of Buildings | \$6,000 | -50.0% | -\$3,000 |
| 10-1750-231 HAND TOOLS & SUPPLIES | \$6,000 | Specialty Tools | \$5,000 | 20.0% | \$1,000 |
| 10-1750-236 ELECTRIC/LIGHT SUPPLIES | \$100 | No Change | \$100 | 0.0% | \$0 |
| 10-1750-241 UNIFORM EXPENSE | \$2,500 | Work uniforms for each employee / price increase | \$2,300 | 8.7% | \$200 |
| 10-1750-262 VEHICLE INSURANCE EXPENSE | \$1,500 | | \$1,000 | 50.0% | \$500 |
| 10-1750-264 EMPLOYEE TRAINING | \$2,000 | | \$2,000 | 0.0% | \$0 |
| 10-1750-271 SPECIAL DEPT. | \$8,000 | Supplies, welding , misc | \$8,000 | 0.0% | \$0 |

DATE PREPARED: 02/29/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Auto/Garage

DATE REV #1:

DEPT CODE 10-1750

DATE REV #2:

| Account Line Item | FY16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|---|--------------------|---|---------------------------|-------------------|----------------------------|
| 10-1750-385 | | | \$0 | NA | \$0 |
| MACHINES & EQUIPMENT | \$93,000.00 | | | | |
| | | Item 1 2 Truck Jacks | \$25,000 | | |
| | | Item 2 SOFTWARE FOR SHOP | \$10,000 | | |
| | | Item 3 NEW SHOP TRUCK | \$30,000 | | |
| | | Item 4 GARAGE DOORS REPAIR | \$18,000 | | |
| | | Item 5 ELECTRIC GATE W/OPENER BACK GATE | \$10,000 | | |
| | | Total | \$93,000 | | |
| 10-1750-386-000 | <i>\$0.00</i> | | | | |
| EQUIPMENT NON- CAPITAL | | | | | |
| 10-1750-805 | \$24,228 | | \$23,710 | 2.2% | \$518 |
| SC STATE RETIREMENT CONTRIBUTIONS | | | | | |
| 10-1750-810 | \$333 | | \$331 | 0.6% | \$2 |
| SC STATE PRE- RETIREMENT DEATH BENEFIT | | | | | |
| 10-1750-814 | \$17,249 | | \$24,050 | -28.3% | -\$6,801 |
| SOCIAL SECURITY/ FICA | | | | | |

DATE PREPARED: 02/29/16

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Auto/Garage

DATE REV #1:

DEPT CODE 10-1750

DATE REV #2:

| Account Line Item | FY16/17 Request | Justification | FY 15/16 Appropriation | Percent Change | Dollar Amount Change |
|---|------------------|---------------|---------------------------|-------------------|----------------------------|
| 10-1750-820 | \$4,000 | | \$3,500 | 14.3% | \$500 |
| GENERAL INSURANCE EXPENSE (PROPERTY & TORT) | | | | | |
| 10-1750-821 | \$14,500 | | \$8,415 | 72.3% | \$6,085 |
| WORKERS COMP INSURANCE EXPENSE | | | | | |
| 10-1750-822 | \$41,267 | | \$41,451 | -0.4% | -\$184 |
| MEDICAL INSURANCE EXPENSE | | | | | |
| 10-1750-828 | \$1,500 | | \$2,000 | -25.0% | -\$500 |
| HEALTH REIMBURSEMENT ACCOUNT EXPENSE | | | | | |
| TOTAL | \$471,560 | | \$379,232 | 24.3% | \$92,328 |

FY13/14 BUDGET PROJECTIONS FOR P&D

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

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

P&D TOTAL

\$8,215.00

**City of Cayce
Capital Equipment Schedule
FY 2016 -2017**

| Department Code -Name | Initial Budget | Reductions () |
|--|--------------------|---------------|
| General Fund | | |
| 1121 Recorders Court | | |
| Total 1121 Recorders Court | \$0 | \$0 |
| 1150 IT | | |
| Total 1150 IT | \$0 | \$0 |
| 1181 Finance | | |
| Total 1181 Finance | \$0 | \$0 |
| 1190 Public Buildings | | |
| Total 1190 Public Buildings | \$0 | \$0 |
| 1211 PS-Detectives | | |
| Gang Grant | \$100,665 | |
| Meth Grant | \$66,652 | |
| Purchase Digital Audio/Video recorder for the Interview Room | \$6,440 | |
| Purchase Direct-Link Video Throw Phone System | \$3,319 | |
| New Video System IP Cellular | \$25,499 | |
| Total 1211 PS - Detectives | \$202,575 | \$0 |
| 1212 PS-Patrol | | |
| 25 Body Cameras with car system sync kits and licenses | \$38,750 | |
| Fire arms training facility | \$9,800 | |
| 10 Watchguard in-car camera systems with sync kit and licenses | \$54,450 | |
| 5 800mhz radios | \$26,750 | |
| Replace 6 patrol vehicles | \$171,174 | |
| Total 1211 PS - Patrol | \$300,924 | \$0 |
| 1212 PS-Fire | | |
| New Service/Brush Truck | \$32,110 | |
| (3) Motorola APX 6000 Radios w/ Xtreme Temp Microphone | \$17,334 | |
| Firehouse Software | \$26,385 | |
| Battery Powered Extrication Equipment | \$26,147 | |
| Fire Dept. Bay Doors - Replace all doors and components | \$42,490 | |
| 3 new personnel assigned to PS-Fire (Salaries & Benefits) | \$153,130 | |
| Total 1211 PS - Fire | \$265,486 | \$0 |
| 1213 PS-Animal Services | | |
| Total 1213 PS-Animal Services | \$0 | \$0 |
| 1215 PS-Parks | | |
| 2 800mhz radios | \$10,000 | |
| Total 1215 PS-Parks | \$10,000 | \$0 |
| 1216 PS-Dispatch | | |
| V-Viper 911 Systems (with MIS and Mapping software) | \$130,000 | \$0 |
| Total 1216 PS-Dispatch | \$130,000 | \$0 |
| 1337 Sanitation | | |
| Rear Loader Garbage Truck | \$200,991 | \$0 |
| SUV/full size pick up | \$31,500 | \$0 |
| Limb grapple truck | \$180,650 | \$0 |
| Total 1337 Sanitation | \$413,141 | \$0 |
| 1720 Parks | | |
| Ford F150 W1E with Back-up camera,bluetooth and radio | \$31,500 | \$0 |
| Total 1720 Parks | \$31,500 | \$0 |
| 1750 Garage | | |
| New Shop Truck | \$30,000 | |
| Garage Doors Repair | \$18,000 | |
| 2 Truck Jacks | \$25,000 | |
| Electric Gate w/Opener for Back Gate | \$10,000 | |
| Software for the Shop | \$10,000 | |
| Total 1750 Garage | \$93,000 | \$0 |
| Total General Fund | \$1,316,626 | \$0 |

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

COUNCIL ACTION REQUIRED

BEAUTIFICATION FOUNDATION – ONE (1) POSITION

Ms. Therese Griffin's term expired in April and she would like to serve again. The Foundation recommends her reappointment. She has served on the Foundation since 2010 and consistently attends the meetings. Her reappointment application is attached for Council's review.

CAYCE MUNICIPAL ELECTION COMMISSION – ONE (1) POSITION

Ms. Yvonne Smith's term expired in April and she would like to serve again. She has served on the Commission since 2012 and works the polls for every election held in the City. Her reappointment application is attached for Council's review.

PLANNING COMMISSION – ONE (1) POSITION

Ms. Maryellyn Cannizzaro recently resigned from the Planning Commission which leaves one open position. The City has received a potential member application from Mr. Chris Jordan. His application is attached for Council's review.

PUBLIC SAFETY FOUNDATION – ONE (1) POSITION

There are currently five open positions on the Foundation. The City has received a potential member application from Ms. Casey Crook. Her application is attached for Council's review.

NO COUNCIL ACTION REQUIRED

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

ACCOMMODATIONS TAX COMMITTEE – THREE (3) POSITIONS

Ms. Cherelle Davis is no longer employed with the Country Inn & Suites. Ms. Sue Wofford is no longer with Knights Inn. These positions must be filled by someone from the motel industry in Cayce. The staff liaison is currently speaking with motel managers regarding this position. Mr. Peter Fikas is no longer employed with Red Lobster. This position must be filled by someone from the restaurant industry in Cayce.

BEAUTIFICATION BOARD – THREE (3) POSITIONS

Ms. Sue Perry and Ms. Sue Miles both resigned from the Board in October. There is also one additional open position on the Board. The Board has no recommendations at this time.

CONSOLIDATED BOARD OF APPEALS – TWO (2) POSITIONS

Mr. Charles Mellette has moved out of the City and is no longer able to serve on the Board. Ms. Maryellyn Cannizzaro resigned from the Board due to work commitments. Members who serve on this Board must be either an Engineer, Contractor, Architect or Design Professional. There are no recommendations at this time.

EVENTS COMMITTEE – ONE (1) POSITION

Ms. Ellen Mancke resigned from the Committee in November. There are no recommendations at this time.

PLANNING COMMISSION – ONE (1) POSITION

Ms. Maryellyn Cannizzaro resigned from the Planning Commission due to work commitments. The Commission's staff liaison is in the process of contacting potential member applicants to see if they are still interested in serving on the Commission.

PUBLIC SAFETY FOUNDATION – FIVE (5) POSITIONS

At the February 3, 2015 Council Meeting Council approved amendments to the Cayce Public Safety Foundation's Bylaws. In order to ensure that Council is able to recruit more directors to the Foundation, the Foundation Bylaws now read that Council may appoint directors from within the City at large and directors need not be from particular Council districts.

Also, the amended Bylaws state a quorum consists of the number of directors attending a meeting; provided, that in no event shall a quorum consist of fewer than two (2) directors. Therefore any action needed can be taken at each meeting.



CITY OF CAYCE BEAUTIFICATION FOUNDATION REAPPOINTMENT APPLICATION

Name: Therese Griffin

Home Address: [REDACTED] Old Field Court City, State, Zip: Lexington, SC 29072

Telephone: [REDACTED] E-Mail Address: [REDACTED]

Cell Phone: [REDACTED]

Resident of Cayce: Yes No Number of Years _____

Business Located in Cayce: Yes No Number of Years 6

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

Work Address

Company: SCE&G Position: Manager, Energy Efficiency and Demand Side Management

Address: 220 Operation Way, Mail Code C106

City, State, Zip Cayce, SC 29033 Telephone: [REDACTED]

Fax: 803-933-7334 E-Mail: [REDACTED]

Work Experience: 22 years at SCANA/SCE&G in primarily management roles in corporate communications, marketing, philanthropy, renewable energy and energy efficiency. 9 years as a college PR Director. 5 years in news at a radio station.

Educational Background: B.A., Journalism, University of South Carolina

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

Association of Energy Services Professionals; International Association of Business

Communicators; Boys and Girls Club of the Midlands; the Fortitude Foundation

Volunteer Work: Columbia Museum of Art, Communities in Schools of the Midlands, Delta Sigma Theta Sorority, Inc.

Hobbies: Travel, reading, community service

Return to:

Mendy Corder, Municipal Clerk

mcorder@cityofcayce-sc.gov

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

Telephone: 803-550-9557 • Fax: 803-796-9072



CITY OF CAYCE
COMMITTEE MEMBER REAPPOINTMENT APPLICATION

APR 5 2016

Name: YVONNE D. Smith
Home Address: 2331 James St. City, State, Zip CAYCE S.C. 29033
Telephone: 803-939-9120 E-Mail Address: countygoddie@juno.com
Resident of Cayce: Yes No Number of Years 21

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

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

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

Work Address

Company: DOEN VA Hospital Position LPN ^{Licensed} PRACTICAL Nurse
Address: 6439 GARNERS FERRY Rd.
City, State, Zip Columbia, S.C. 29209 Telephone: 803-776-4000 Ex 433
Fax: _____ E-Mail _____

Work Experience: PRACTICAL NURSE SINCE 1993. WORKED IN HOSPITAL, CLINICAL, GROUP HOMES, NURSING HOMES AND HOME HEALTH

Educational Background: GRADUATED JAMES MARTIN SCHOOL OF PRACTICAL NURSING IN 1993, TEMPLE UNIVERSITY - IYR, COMMUNITY COLLEGE OF PHILA-2

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

SECRETARY OF JFCFC

Volunteer Work: WORKING IN NEIGHBORHOOD

Hobbies: WORKING ON COMPUTER PRODUCING VARIOUS PROJECTS

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City of Cayce, P.O. Box 2004, Cayce, SC 29171-2004
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mcorder@cityofcayce-sc.gov

Received 3-14-14



**CITY OF CAYCE
POTENTIAL COMMITTEE MEMBER APPLICATION**

Name: Chris Jordan

Home Address: 615 Shady Lane City, State, Zip Cayce, SC 29033

Telephone: (803) 445-9158 E-Mail Address: jordancc@att.net

Resident of Cayce: Yes No Number of Years 19

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

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

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

[Empty text boxes for specifying convictions]

Work Address

Company: SC Department of Transportation Position: Project Engineer

Address: 955 Park Street

City, State, Zip: Columbia, SC 29201 Telephone: (803) 737-4966

Fax: (803) 737-9939 E-Mail: [Redacted]

Work Experience: Road Construction, Road Design, Project Management. Oversee \$19 million "C" fund program for 12 upstate counties as well as FHWA enhancement grants and bridges.

Educational Background: BS Civil Engineering, University of South Carolina

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

SC Professional Engineer License #31177

Volunteer Work: Scoutmaster Troop 339, Cayce; STEM Committee Chair for Indian Waters Council

National STEM Committee Member for BSA

Hobbies: Boy Scouts; Music

[Empty text box]

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Telephone: 803-550-9557 • Fax: 803-796-9072



CITY OF CAYCE PUBLIC SAFETY FOUNDATION APPOINTMENT APPLICATION

Name: Casey Crook

Home Address: [Redacted] Taylor Rd City, State, Zip Cayce, SC 29033

Telephone: [Redacted] E-Mail Address [Redacted]

Cell Phone: _____

Resident of Cayce: Yes No Number of Years 3

Business Located in Cayce: Yes No Number of Years _____

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

Work Address

Company: Law Offices of Shea + Barron Position Legal Assistant

Address: 1916 Henderson Street

City, State, Zip Columbia, SC 29201 Telephone [Redacted]

Fax: _____ E-Mail _____

Work Experience: Law Offices of Shea + Barron, Rush's (accounts payable),
Berkett law firm (independent contractor), Collins + Berkett (legal asst)

Educational Background: B.S. in Sociology from
Charleston Southern University

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

Volunteer Work: Cayce Public Safety Foundation; Kittiwake
Baptist Church

Hobbies: yoga, reading, movies, football

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