



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 19, 2017

A Special Council Meeting was held this afternoon at 5:00 p.m. in Council Chambers. Those present included Mayor Elise Partin, Council Members Tara Almond, Phil Carter, Eva Corley and James Jenkins. City Manager Rebecca Vance, Assistant City Manager Shaun Greenwood, Municipal Clerk Mendy Corder, City Treasurer Garry Huddle and Director of Public Safety Byron Snellgrove were also in attendance.

Mayor Partin asked if members of the press and the public were duly notified of the meeting in accordance with the FOIA. Ms. Corder confirmed they were notified.

Call to Order

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

Public Comment Regarding Items on the Agenda

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

Resolution

- A. Consideration and Approval of a Resolution to Express the intention of the City Council of the City of Cayce, to Cause the City of Cayce, South Carolina, to be Reimbursed with the Proceeds of Tax-Exempt Obligations

Ms. Vance stated that the Resolution being considered allows the City to reimburse itself for all expenditures paid by the City with respect to the TIF Project prior to the issuance of the Bonds. She stated for example, attorney fees and/or engineering fees. Council Member Jenkins made a motion to approve the Resolution. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

Other

- A. Discussion of Proposed FY2017/2018 General Fund Budget

Ms. Vance stated that the Department Heads of the General Fund departments were in attendance to discuss the highlights of their department from the last year and review their proposed budget with Council. Ms. Vance reminded Council that the draft budgets do include the retirement numbers but does not include the new health insurance costs. Staff did not receive the new costs for insurance in time to include

them in the draft budget. She stated that the health insurance cost is increasing by 6.3% and the dental insurance cost is increasing by 3%.

Ms. Corder stated that there were not any substantial increases to the Legislative, Public Buildings or Community Relations budgets. She stated that Council in FY16/17 Council approved improvements and upgrades to various buildings and a new building for the Parks and Sanitation Departments. Ms. Corder presented a slide show to Council of before and after pictures of the Public Safety Department and the new building so they could see the improvements.

Ms. Vance stated that a new position for a Human Resource Director has been added to the Administration budget. She stated that the department would have a Director and Manager who would both do the Risk Manager duties. Ms. Vance stated that the former Risk Manager did a great job of implementing a good safety program. She stated that someone with previous experience as a Human Resources Director would also have experience in risk management.

Ms. Vance stated that the recently hired indigent defense attorney's fees were added to the Legal budget. Staff estimated an additional \$10,000 cost for their fees.

Ms. Corder stated that her first highlight for the current budget year was the City's new Administrative Coordinator, Ms. Katinia Taylor. She stated that Ms. Taylor was wonderful with customers and residents. She stated that Ms. Taylor was a ideal addition to the City Manager's office.

Ms. Corder stated that another highlight was the working relationship all the departments have with one another. She stated that any staff member she contacts for assistance is always so helpful. She stated that her third highlight was the many improvements that were made to the City Hall buildings, Public Safety and the new building for Parks and Sanitation. She stated that all the buildings look bright and fresh and everyone feels pride in their new offices and work space.

Judge Keabii Henderson stated that she would present her highlights to Council then review the Municipal Court's budget. She stated that she asked the Clerk of Court Brittany Burns and the Assistant Clerk of Court Erin Williams for their feedback on the Court's highlights. She stated that as of April 1, 2017 the total number of pending jury trials was 83. She stated that when she first became the Judge there were approximately 500 pending jury cases. She stated that the Cayce Municipal Court now has a page on the City's website that lists the weekly dockets. It also has contact information, details on appearing in Municipal Court, trial options, jury duty information and information on paying fines.

Judge Henderson stated that Court staff and Public Safety staff work well together to ensure that court scheduling is efficient. She explained that court is scheduled on days that the officers are already working so they do not have to come in

on their day off. Therefore, Public Safety does not have to pay additional overtime and it is more convenient for the officer. Judge Henderson stated that the Court has significantly lowered the amount of fines subject to payment plans. She stated that in April 2014 there were \$82,000 owed and in April 2017 there is \$15,000 in fines that are still collectable. Ms. Vance stated that another highlight is that Ms. Burns is serving on the MASC's Board of Directors for the Court Administration.

Judge Henderson stated that the Court's budget only had slight increases in most of its line items. She stated that she did request to build a facility to house Cayce Municipal Court. She stated that currently the Court is located in the Public Safety building and their work station and storage needs exceed the capacity of the space currently afforded to the court. Judge Henderson stated that the maximum capacity of the court is exceeded in relation to that allowed by the Fire Marshal. She stated that a facility similar to that built for Parks and Sanitation would better meet the needs of the court.

Council Member Jenkins asked Judge Henderson if she had any ideas where the new building could be built. She stated that the City currently owns property that the building could be built on. Council Member Carter asked how many law enforcement personnel would be needed for court days if the Court had their own building. Judge Henderson stated that one officer would be needed. Council Member Carter asked if this position would be paid for with the Court budget or Public Safety's budget. Judge Henderson stated that she believed it would be paid for with the Court budget. She stated that another option would be to use State Constables.

Mr. Roger Martini presented the IT budget. He stated that the IT Department installed the security systems in Burnett Park and Kelley Jones Park. Three of the six cameras purchased for the Utility compound have also been installed. He stated that an interview room at Public Safety has been created as well. Mr. Marini stated that 34 computers and laptops were replaced in the current budget year and 2 new servers were also installed. He stated that 40 new email accounts were created so all staff at Public Safety now have their own email address. He stated that Public Safety's Dispatch was completely updated with new equipment and furniture that is more ergonomic. He stated that the Help Desk logged over 1,300 tickets in the past year.

Mr. Marini stated that he has requested a new Network Technician/Engineer position. He stated that Lt. Beckham handles the majority of the work at Public Safety and works on the City's call boxes. He stated that he would like someone who could learn the IT needs at Public Safety and could be trained and assigned to PC and network troubleshooting duties and data collection and analysis tasks. This person would need to be trainable in the various disciplines of IT both on-the-job and in formal training situations.

Council Member Jenkins stated that a few years ago Mr. Marini mentioned that the server room at Public Safety gets very hot. He asked Mr. Marini if that issue had

been resolved. Mr. Marini stated that the Fire Department was getting their HVAC units upgraded and as part of that project the server room will have its own HVAC unit installed. Council Member Jenkins asked if the issue with the servers being backed up to an offsite location was resolved. Mr. Marini stated that the files are now backed up to an offsite company's server that is located in the IT office at City Hall and to the Cloud as well.

Mr. Garry Huddle presented the Finance budget. He stated that his budget actually decreased. He stated that the City received the Certificate of Achievement for Excellence in Financial Reporting for the fifteenth consecutive year. He reviewed the Street Lighting budget as well. Ms. Vance stated that the budget would increase once the lights on Knox Abbott are installed. She explained that the City pays for all the street lights in the City other than the ones located in someone's yard.

Chief Byron Snellgrove presented Public Safety's budget. He stated that he had been Chief of Public Safety for a little less than a year and had been very impressed by the camaraderie between the Department Heads. He stated it was eye opening to see how often the departments have to work together and how well they work together. He stated one of Public Safety's highlights was the improvements made to the building. He stated that staff morale has improved with the fresh paint and new carpet.

Chief Snellgrove stated that since becoming Chief the department has started the accreditation process. He stated that staff is going step by step through every policy to ensure that they are conforming to the law and best practices. He said the process also helps with liability through SCMIRF and the liability insurance can actually go down. He stated one of the first things staff did was to look at the hiring process to ensure that the best candidates are being hired. He stated that the Human Resources Department is now an integral part of the hiring process. Chief Snellgrove stated that a physical agility test is now required along with a comprehension and writing test and a psychological test.

Chief Snellgrove stated that improvements have been made to the promotion process. There is a promotion board that now includes staff from City Hall. It also includes a written test and a board and panel that interviews the candidate. The Board chooses the top two candidates and the Chief chooses one of the two candidates. He stated that the new procedures make the process fair and allows the employees to know what is expected of them.

Chief Snellgrove stated that Public Safety now has a community outreach program. He stated that there are three officers that work within the community to build a better and stronger relationship between Public Safety and its residents. He stated that the new unit has created Watch Groups in areas that have not had a Watch Group in the past. He stated that they are in the process of reestablishing the Explorers Program so children and teenagers can have a positive relationship with Public Safety Officers. Chief Snellgrove stated that they have created a Coffee with a Cop program

where the community can join Officers for a cup of coffee and a chance to ask questions and voice concerns. The first Coffee with a Cop is May 6 from 9am to 11am at Krispy Kreme. He stated that lunch with the Command staff is scheduled at Busbee Elementary and Fulmer Middle School. The Command staff will have lunch with the students at both schools to develop positive relationships with the children.

Chief Snellgrove stated that the department has established an Emergency Operations Center in the Public Safety Complex. He stated that this enables staff to control an emergency situation from a centralized point and all information is received and put out in real time.

Chief Snellgrove stated that the Fire Department's current ladder truck is sixteen years old which is a year older than a first run truck should be. He stated that it is a seventy foot ladder that no longer meets standards. He stated that \$50,000 in repairs have been made so far to the truck in the current budget year. Chief Snellgrove stated that he has requested the purchase of a platform aerial truck to replace the current ladder truck. He stated that this truck would be much safer, have a higher ladder and pump more water than the current truck.

Chief Snellgrove stated that the Fire Department responds to numerous car accidents both in the City and on the interstates and needs new extrication equipment. He has requested new Hurst battery powered extrication equipment to allow employees to access areas that are unable to be accessed by the current gas powered hydraulic system. Mayor Partin asked whose jurisdiction was on the interstates. Chief Snellgrove stated that the City has Mutual Aid Agreements that essentially cover the entire state therefore the Fire Department responds to all calls of need. He stated that there is a verbal agreement between the City and Richland and Columbia Fire Departments that Cayce will respond to any call coming from Cayce toward Richland County on Interstate 77. He stated that any call coming from Richland County to Cayce will be covered by Richland and Columbia Fire Departments. Ms. Vance stated that if Highway Patrol is working the police side of an accident on Interstate 26 Cayce still has to respond for Fire and Rescue since Highway Patrol does not have Fire and Rescue.

Council Member Jenkins asked if there is documentation of each accident that could tell whether there was equipment needed that the City does not have. He stated that this documentation might assist the City with getting grants for the equipment needed. Chief Snellgrove stated that there are fire grants available but they almost always are awarded to smaller municipalities with a volunteer only fire department.

Chief Snellgrove stated that he has requested additional personnel in his budget. The request includes an additional dispatcher, four traffic enforcement positions which are fully reimbursable through a grant, two public safety positions, a Captain position, a School Resource Officer and three fire fighters.

Mr. Thomas White, the manager of the Sanitation Department, stated that for most of the current budget year he rarely had a full crew due to various health issues

but nonetheless his staff did a wonderful job. He stated that one of his staff members was chosen as Employee of the Year as well. He stated that he requested a new limb grapple. The current limb grapple is the City's main loader and is over twenty years old. It has been on four different trucks and has been rebuilt at least four times as well. It costs thousands of dollars each time the grapple is rebuilt. Mr. White stated that the grapple is used almost every day. The hoses and metal lines are more exposed to the elements and tree limbs than the machines that are built now. He stated that the truck has been a great help to the City for many years but is getting too expensive to keep operating. The grapple that he has requested is smaller but can handle the same load as the current one. He stated that he would like to replace the limb grapple before it gets too costly and/or too unsafe to operate.

Mr. White also requested a large amount of new roll carts. The current carts are nine years old and the elements and occasional misuse have taken a toll on them. He stated that he would like to upgrade the roll carts over the next few years. The new class of roll carts are better suited for semi-automated lifters or fully-automated truck arms. They would better serve the City if it's decided to do bi-monthly recycling with the roll carts. The new roll carts have a large footprint and aerodynamic design that easily stand up to wind as well as day-to-day abuse of curbside collection. He stated that 4,800 roll carts would have to be purchased at a cost of \$250,000 if the City decides to have roll carts for recyclable items.

Mr. Carroll Williamson, the Director of Planning and Development, stated that his code enforcement staff are working closely with the community outreach officers on enforcing the City's codes. He stated that the Demolition of Dilapidated Structures Program is getting reestablished. He stated that each of his staff members are getting cross trained so they can assist their co-workers when needed. Mr. Williamson stated that his department gets along well and often assist each other in any way they can. Ms. Vance explained that the Planning and Development Department handles code enforcement, all permits and business licenses, property registration and hospitality tax.

Mr. Williamson stated that the goal is to have the code enforcement officers in the community the majority of their work day so he has requested equipment to assist them in working from their City trucks. He requested vehicle mount kits for their tablets and printers for each vehicle as well. He stated that there are funds in the current budget for the Zoning Ordinance rewrite but he also budgeted that amount in the FY17/18 budget since staff has not had an opportunity to do the rewrite this year.

Mr. Leo Redmond, the Director of the Museum, introduced the Museum's new staff members, Ms. Kelly Kinard and Mr. Gerry Kirkland. He stated that they have both done a tremendous job. He stated that he requested \$30,000 to continue the renovations and upgrades to the Museum and the exhibits on the grounds. The caboose exhibit is being upgraded and exhibits are being added to it. He stated that he plans to restore the antique fire truck and the firehouse exhibit building will be finished. Mr. Redmond stated that he requested a full time Grounds/Museum Aide. He stated

that there are many projects at the Museum that require another person. This position would also work on the Museum grounds. Ms. Kinard stated that she was very impressed with the City's Museum. She stated that some of the exhibits are something you would expect to see in the Smithsonian. She stated that the Museum has huge potential for growth and she and Mr. Kirkland are excited to be a part of it.

Mr. James Denny, the Manager of the Parks Department, thanked Council for approving the new office/storage building for the Parks and Sanitation Departments. He stated his department had increased over the past few years from six to twelve employees due to the large size of the Riverwalk. He stated he requested an aerial lift to assist with maintenance of the City's parks and the right of ways in the city. The lift would also fit on the Riverwalk trails. He stated that a compact mini aerial lift could also be utilized with the seasonal lighting and the installation of lights in parks. The aerial lift could be used by all departments because of its versatility and ability to reach higher and farther than the current bucket truck.

Mr. Denny stated he also requested a Ford F150 with a back-up camera to be used in the Riverwalk. He stated that the Riverwalk is now 12 miles of continuous trail and the two crews work opposite ends of the Park therefore an additional truck is needed. He stated he also requested a stump grinder and additional attachments for the Vectrac. He also requested a site dumper. A site dumper is basically a huge powered wheelbarrow that can dump almost anywhere. He stated that it would mainly be used in the Riverwalk but it will be utilized in the rest of the parks to help with maintenance of the grounds and beds. He stated that his two commercial mowers need to be replaced soon. They are still running but have a lot of hours on them. They need to be replaced while they still have resale value. Mr. Denny stated that the bathrooms in the Riverwalk at the Naples Avenue entrance were constructed in 2004 and need new floors due to water damage and normal wear and tear.

Mr. Mike Clayborn, the manager of the City's Garage, stated that the City's fuel pumps are obsolete. The parts are hard to find so the pumps can be down for a few days waiting on parts to be delivered. He stated that he also requested new truck lifts. He stated that the current lifts are eight years old and the cost to replace them is the same cost to replace them with four new lifts. He stated that with four lifts a truck could be completely raised off the ground. Currently two trucks cannot be raised at the same time. Mr. Clayborn stated that updated diagnostic equipment is needed for the newer vehicles. He stated that often vehicles have to be sent to the dealership because staff does not have a way to retrieve the codes or diagrams to repair the vehicle. He stated that he requested drive on lifts. Currently the City has two lifts that are at least 15 years old. The four post drive on lifts would work much better since the new trucks are so much longer. They would be much safer since the wheel base on new trucks is much longer.

Mayor Partin thanked all the managers and their staff for their hard work. She stated Council constantly receives compliments on their departments for all that their staff does to make the City great.

Each department's proposed budget is attached.

City Manager's Report

Ms. Vance stated that staff requested TAP funds to redo the sidewalk on Frink Street and extend it from State Street to 12th Street. She stated that the Waterline Replacement Project is underway. She stated that the business cards have been distributed to all staff to hand out to anyone with questions and the page on the City's website that details the project along with maps of the affected areas is up and running.

Council Comments

Council Member Jenkins thanked Public Safety staff for working closely with Ms. Inez Holmes Smith whose home on Lee Street recently burned down. He stated that the Community Outreach officers are doing a wonderful job working with the community to build stronger relationships.

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
- B. Discussion of negotiations incident to proposed contractual arrangements for the provision of sewer service
- C. Discussion of negotiations incident to proposed contractual arrangements relating to the City's Tax Increment Finance District
- D. Discussion of negotiations incident to proposed contractual arrangements relating to the Knox Abbott Drive Pedestrian Safety and Traffic Calming Project
- E. Discussion of negotiations incident to proposed contractual arrangements between the City of Cayce and Lexington School District Two
- F. Discussion of negotiations incident to proposed contractual arrangements as it pertains to City rebranding

Council Member Almond made a motion to move into Executive Session to discuss all items as shown on the agenda. Council Member Jenkins seconded the motion which was unanimously approved by roll call vote.

Reconvene

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

Possible Actions by Council in follow up to Executive Session

VII. D.

Council Member Carter made a motion to approve the agreement amendment between client and consultant as it pertains to the Knox Abbott Drive Pedestrian Safety and Traffic Calming Project between the City of Cayce and Landplan Group South and authorize the City Manager to execute said document subject to Lexington School District Two Board's approval of the 1998 TIF extension. Council Member Almond seconded the motion which was unanimously approved by roll call vote.

VII. C.

Council Member Almond made a motion to authorize the City Manager to expend \$70,000 on a soil study for SCE&G regarding the Knox Abbott Drive project. Council Member Corley seconded the motion which was unanimously approved by roll call vote.

Adjourn

Council Member Corley made a motion to adjourn the meeting. Council Member Almond seconded the motion which was unanimously approved by roll call vote. There being no further business, the meeting adjourned at 8:31 p.m.

Elise Partin, Mayor

ATTEST:

Mendy Corder, Municipal Clerk

DATE PREPARED: 3/06/17

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Legis

DEPT CODE 10-1101

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Amount Change
10-1101-101 SALARIES & WAGES	\$81,092	No increase requested	\$81,092	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	\$7,580	This also covers training for NLC, US Conference of Mayors and One South Carolina.	\$7,432	2.0%	\$148

10-1101-266	\$6,035	No increase requested	\$6,035	0.0%	\$0
EMPLOYEE APPRECIATION/AWARDS					
10-1101-274	\$0	There is not a City Election during this time period	\$2,000	-100.0%	-\$2,000
CITY ELECTION EXPENSE					
10-1101-276	\$1,500	No increase requested	\$1,500	0.0%	\$0
CITY HOSTED EVENTS/SPECIAL MTGS					
10-1101-279	\$1,000	No increase requested	\$1,000	0.0%	\$0
OTHER OPERATING EXPENSE					
10-1101-386	\$0		\$0	0.0%	\$0
EQUIPMENT NON-CAPITAL					
10-1101-805	\$10,806	Increase based on City Treasurer's numbers	\$9,252	16.8%	\$1,554
SCRS EXPENSE					
10-1101-810	\$121	Increase based on City Treasurer's numbers	\$99	22.1%	\$22
SCRS PRE-RET DEATH BENEFIT					
10-1101-814	\$6,164	Increase based on City Treasurer's numbers	\$6,203	-0.6%	-\$39
FICA EXPENSE					
10-1101-821	\$3,343	Decrease based on City Treasurer's numbers	\$3,842	-13.0%	-\$499
WORKERS COMP INS EXPENSE					
TOTAL	\$134,723		\$135,537	-0.6%	-\$814

FY17/18 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	\$800.00	Annual Meeting	\$2,500.00
	US Conference of Mayors		\$700.00	Washington, DC Mtg	\$2,500.00
	One South Carolina		\$700.00		
	Other (mileage)				\$400.00
TOTAL		\$2,782.00	\$2,670.00		\$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	\$7,580.00		\$10,650.00
LEGIS TOTAL	\$21,112				

DATE PREPARED: 3/06/17

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. ADMIN

DATE REV #1:

DEPT CODE 10-1110

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1110-101 SALARIES & WAGES	\$488,661	The increase is based on the Admin Coord position receiving a 5% increase at 6 months and the addition of a Human Resources Director	\$474,545	3.0%	\$14,116
10-1110-210 PRINTING/OFFICE SUPPLIES	\$6,000	No increase requested	\$6,000	0.0%	\$0
10-1110-211 POSTAGE EXPENSE	\$1,000	No increase requested	\$1,000	0.0%	\$0
10-1110-213 PUBLICATIONS	\$400	No increase requested	\$400	0.0%	\$0
10-1110-214 DUES & MEMBERSHIPS	\$3,832	No increase requested	\$3,832	0.0%	\$0
10-1110-215 TRAVEL EXPENSE	\$12,993	Slight increase requested	\$12,243	6.1%	\$750
10-1110-217 AUTO OPERATING EXPENSE	\$13,100	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	4.0%	\$500
10-1110-221 TELEPHONE EXPENSE	\$8,860	No increase requested	\$8,860	0.0%	\$0
10-1110-226 SERVICE CONTRACTS	\$4,000	Increase due to cost of Edmunds software (HR Module)	\$4,000	0.0%	\$0
10-1110-238 SAFETY BUDGET	\$2,200	No increase requested	\$2,200	0.0%	\$0
10-1110-260 PROFESSIONAL SERVICES - HR	\$3,300	No increase requested	\$3,300	0.0%	\$0

10-1110-261	\$1,000	Decrease requested because have not spent any \$ in this line item so far this FY	\$5,000	-80.0%	-\$4,000
ADVERTISING EXPENSE					
10-1110-262	\$3,000	Increase due to increase in cost of insurance	\$2,230	34.5%	\$770
VEHICLE INSURANCE EXPENSE					
10-1110-264	\$7,428	Slight increase requested	\$7,048	5.4%	\$380
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					
		Description	Amount		
10-1110-805	\$65,183	Increase to cover increase in salaries	\$53,689	21.4%	\$11,494
SCRS EXPENSE					
10-1110-810	\$729	Increase to cover increase in salaries	\$706	3.3%	\$23
SCRS DEATH BENEFIT EXPENSE					
10-1110-814	\$37,638	Increase to cover increase in salaries	\$36,303	3.7%	\$1,335
FICA EXPENSE					
10-1110-820	\$4,800	Increase based on City Treasurer's numbers	\$4,800	0.0%	\$0
GENERAL INSURANCE EXPENSE					
10-1110-821	\$7,428		\$8,763	-15.2%	-\$1,335
WORKERS COMP INS EXPENSE					
10-1110-822	\$54,150		\$54,150	0.0%	\$0
MEDICAL INSURANCE EXPENSE					

10-1110-828	\$3,000	Increase based on City Treasurer's numbers	\$3,000	0.0%	\$0
HEALTH REIMBURSEMENT ACCOUNT EXPENSE					
TOTAL	\$730,451		\$706,419	3.4%	\$24,032

FY17/18 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	\$340.00	Summer/Winter	\$1,000.00
	AICP/SCAPA	\$580.00	\$180.00	Local Training	\$600.00
	ICMA	\$872.00	\$785.00		\$2,150.00
TOTAL		\$1,532.00	\$1,570.00		\$4,750.00
Assistant City Mgr	MASC	Leg			
	Annual Mtg		\$175.00	July	\$1,000.00
	Legislative Day		\$90.00	February	In town
	SCCCMA	\$80.00	\$340.00	Summer/Winter	\$1,000.00
	ICMA	\$680.00	\$635.00		\$1,800.00
	APA/AICP	\$475.00			
	SCAPA		\$90.00		\$600.00
	ISA	\$160.00			
	BLOA	\$30.00	\$65.00		
	BLOA Conference			10/1/17	\$1,000.00
	Trees SC	\$80.00	\$140.00	Spring & Fall	
TOTAL		\$1,505.00	\$1,535.00		\$5,400.00
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	\$7,428.46	\$0.00	\$12,992.83
ADMIN TOTAL	\$24,253				

DATE PREPARED: 3/06/17

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Legal

DEPT CODE 1140

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1140-210 PRINTING/OFFICE SUPPLIES	\$75	No increase requested	\$75	0.0%	\$0
10-1140-211 POSTAGE EXPENSE	\$500	No increase requested	\$500	0.0%	\$0
10-1140-265 PROF SERVICE - ATTORNEY FEES	\$65,000		\$65,000	0.0%	\$0
10-1140-266 PROF SERVICES - PROSECUTOR FEES	\$10,000	No increase requested	\$16,500	-39.4%	-\$6,500
10-1140-267 PROF SERVICES - PUBLIC DEFENDER FEES	\$10,000	New item requested because the City hired 2 Public Defenders in 2016	\$0	0.0%	\$10,000
10-1140-386 CITY CODE CODIFICATION	\$2,500	No increase requested	\$2,500	0.0%	\$0
TOTAL	\$88,075		\$84,575	4.1%	\$3,500

DATE PREPARED:
 DATE REV #1:
 DATE REV #2:

**CITY OF CAYCE
 BUDGET JUSTIFICATION**

DEPT.
 DEPT CODE

Account Line Item	FY 17-18 Request	Justification	FY 16-17 Appropriation	Percent Change	Dollar Amount Change
SALARIES & WAGES					
10-1150-101-000	\$135,768	Director and one employee	\$90,366	50.2%	\$45,402
	\$0		\$0	0.0%	\$0
OVERTIME EXPENSE					
10-1150-210-000	\$1,000	Normal Maintenance supplies of toner, ink, power strips, etc.	\$1,000	0.0%	\$0
PRINTING/OFFICE SUPPLIES					
10-1150-211-000	\$140		\$140	0.0%	\$0
POSTAGE					
10-1150-213-000	\$100	Subscriptions to Technical Publications	\$100	0.0%	\$0
PUBLICATIONS					
10-1150-214-000	\$1,475	Membership dues for 3 MTASC (\$675) and .gov website renewal (\$125)	\$800	84.4%	\$675
DUES & MEMBERSHIPS					
10-1150-215-000	\$2,145	Travel expenses for 3 IT personnel to attend training, MTASC meetings, Shoretel User Conferences and other local events	\$1,530	40.2%	\$615
TRAVEL EXPENSE					
10-1150-221-000	\$3,596	2 ShorTel Phones (\$2422), 2 email boxes (\$144) and 2 Cell Phones (\$1128)	\$3,695	-2.7%	(\$99)
TELEPHONE EXPENSE					
10-1150-226-000	\$2,745	Maintenance Contract on City Laser printers from ProSystems	\$1,880	46.0%	\$865
SERVICE CONTRACTS					
10-1150-227-000	\$1,500	Used for miscellaneous small repairs to computers and workstations incl. tools, fixtures, etc.	\$1,500	0.0%	\$0
EQUIPMENT REPAIR EXPENSE					

DATE PREPARED:
 DATE REV #1:
 DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.
 DEPT CODE

Account Line Item	FY 17-18 Request	Justification	FY 16-17 Appropriation	Percent Change	Dollar Amount Change
10-1150-255-000	\$30,820	For software and license related to computers and servers. Annual costs: Website Monthly Charge (\$460), O365 Licenses (\$10,440), and MS Select Plus Software agreement (\$18,420)	\$34,207	-9.9%	(\$3,387)
SOFTWARE/LICENSES EXPENSE					
10-1150-264-000	\$2,400	(1) IT team member to attend Microsoft Training and seminars	\$1,750	37.1%	\$650
EMPLOYEE TRAINING					
10-1150-266-000	\$8,000	Estimated cost for consulting services on Network design and security	\$8,000	0.0%	\$0
PROF SERVICES- TECH ASSIST					
10-1150-267-000	\$2,400	Monthly maintenance for the City website (\$200/mo)	\$2,400	0.0%	\$0
PROF SERVICES- WEB SITE EXP.					
10-1150-279-000	\$1,000	Additional funds for work related expenses not planned for.	\$1,000	0.0%	\$0
OTHER OPERATING EXPENSES					
10-1150-385-001	\$20,281		\$0	0.0%	\$20,281
CAPITAL EQUIPMENT EXPENSE					
		<i>Item 1</i> 3 Switches and warranty	Amount		
			\$20,281		
			Total		\$20,281
10-1150-386-000	\$31,655		\$27,444	15.3%	\$4,211
EQUIPMENT NON-Capital					
		<i>Item 1</i> 32 computers and/or laptops/tablets	Amount		
			\$31,655		
			Total		\$31,655
10-1150-805-000	\$17,864		\$10,311	73.2%	\$7,553
SC STATE RETIREMENT CONTRIBUTIONS					

DATE PREPARED:
 DATE REV #1:
 DATE REV #2:

**CITY OF CAYCE
 BUDGET JUSTIFICATION**

DEPT.
 DEPT CODE

Account Line Item	FY 17-18 Request	Justification	FY 16-17 Appropriation	Percent Change	Dollar Amount Change
10-1150-810-000 SC STATE PRE-RETIREMENT DEATH BENEFIT	\$200		\$136	46.9%	\$64
10-1150-814-000 SOCIAL SECURITY/ FICA	\$10,386		\$6,913	50.2%	\$3,473
10-1150-820-000 EXPENSE (PROPERTY & TORT)	\$1,000		\$1,000	0.0%	\$0
10-1150-821-000 WORKERS COMP INSURANCE EXPENSE	\$2,509		\$2,462	1.9%	\$47
10-1150-822-000 MEDICAL INSURANCE EXPENSE	\$18,050		\$9,025	100.0%	\$9,025
10-1150-828-000 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$0		\$1,500	-100.0%	(\$1,500)
TOTAL	\$295,034		\$207,159	42.4%	\$87,875

FY17/18 BUDGET PROJECTIONS FOR IT (with additional employee)

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
Roger and Jamie	MTASC	\$450.00		Fall/Spring	\$1,100.00
Roger and Jamie	Microsoft Training		\$0.00		
Roger and Jamie	Misc. Tech Shows & Seminars		\$100.00		
Roger and Jamie	Shoretel Annual Meeting				\$330.00
Website	DotGov.gov	\$800.00			
	Total	\$1,250.00	\$100.00		\$1,430.00
New Employee	MTASC	\$ 225.00		Fall/Spring	\$550.00
New Employee	Microsoft Training		\$ 2,250.00		
New Employee	Misc. Tech Shows and Seminars		\$50.00		
New Employee	Shoretel Annual Meeting				\$165.00
	Total	\$225.00	\$2,300.00		\$715.00
TOTAL		\$1,475.00	\$2,400.00		\$2,145.00

IT TOTAL

\$6,020.00

**City of Cayce
FY 17-18**

Capital Equipment/New Initiatives or Services/Personnel

Department	IT
Issue	Network Technician/Engineer
Justification	<p>Since the City hired a full time IT Director at the end of 2011, the "IT Department" has consisted of myself and Jamie Beckham (still reporting to Public Safety). In the past 5 years, our responsibilities have increased dramatically:</p> <ol style="list-style-type: none"> 1. Our user community is up over 50% to over 125 users. 2. The number of computers, servers, switches, printers, etc., has increased by 40% to almost 200. 3. In-car and portable radios and in-car dash cameras has increased over ten fold from 10 to over 100. 4. The number of call boxes has increased from 12 to 28. 5. We are now responsible for security systems in Burnett Park and a new system soon to be installed at Kelley Jones Park. 6. The number of email boxes are expected to increase by 40% in this next year alone. 7. The City has 130 cell phones and 105 Shoretel desk phones. 8. Our Help Desk has logged over 1300 tickets in the past year. 9. Our Cayce Network has expanded three fold to accommodate current industry standards and to meet security and accessibility goals and mandates. I have had to transfer funds originally designated for technical training for the IT Department to purchase the services of a network consultant. <p>We strive to provide a level of service to our user community where problems are solved, new products installed and time sensitive goals met in a timely fashion. Unfortunately, due to the volume of work generated on a daily basis by the needs of the user community, network security standards that are changing on almost a daily basis, and the occasional emergency or new mandate, we cannot meet these goals.</p> <p>I'm looking for someone who might be fresh out of either College or technical school (or with a few years of experience) who could be trained and assigned to PC and network troubleshooting duties and data collection and analysis tasks. This person would need to be trainable in the various disciplines of IT both on-the-job and in formal training situations. Obviously, a personality that would complement his ongoing contact with our user community is required.</p>
Estimated Impact on FY 17-18 Budget	<p>\$41541.95 (Salary) Grade 112 + \$7477.55 (RET, RDB, FICA, Medicare = 18.35%) \$49019.50</p>

**City of Cayce
FY 17-18
Capital Equipment/New Initiatives or Services/Personnel**

Department	IT
Issue	Merit Pay Increase for Director
Justification	<p>In 2011, the current Director assumed full time responsibility for the Information Technology Systems and Services in the City. In the first 4 years, he addressed and solved every problem area noted in the VC3 IT analysis done in 2011. In addition, he has:</p> <ol style="list-style-type: none"> 1. Increased communication and data security through the connecting of all City buildings on the main campus via dedicated fiber optic cabling and the off-sites via TWC Metro-E fiber. 2. Led installation of a VOIP telephone system throughout the City facilities. 3. Directed the complete re-design of the City web site to increase information distribution, alerts and notices to the citizens. 4. Upgraded the City e-mail system from Exchange 2003 to 2010 and then to Office 365 allowing network users additional capabilities including web access of City e-mail. 5. Led the team investigation, selection and implementation the Edmunds MCSJ system, a vastly improved ERP software system for all City Hall and Utilities employees. 6. Designed and implemented secured seamless wireless network capability within the City Hall Buildings, Garage, UFOC, WWTP and WTP. 7. Selected and implemented a Disaster Recovery System (Unitrends) providing real time and complete data backup for all City network systems to both onsite and cloud locations. 8. Oversaw distribution of server resources in three locations within the City. 9. Upgraded the Garage facility capabilities with the installation of ruggedized laptop computers for all technicians and installed a secured wireless network in the Garage that extends into the yard where repairs are often made. <p>Also please note that the current Director regularly works many hours in excess of the standard 37.5 hour week.</p>
Estimated Impact on FY 17-18 Budget	A 5% increase from \$87,019 to \$91,370 in actual salary (\$4351) yields a gross increase of \$4435 including all costs.

DATE PREPARED: 3/06/17

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

Comm Re

DEPT CODE

10-1170

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1170-201 CMCOG DUES	\$9,400	No increase requested	\$9,400	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	No increase requested	\$5,300	0.0%	\$0
10-1170-206 CONSULTANT FOR PUBLIC RELATIONS	\$30,000	Increase due to increased monthly fee	\$17,400	72.4%	\$12,600
10-1170-207 RIVER ALLIANCE DUES	\$10,000	No increase requested	\$10,000	0.0%	\$0

10-1170-208	\$3,000	No increase requested	\$3,000	0.0%	\$0
EMP/FAMILY CHRISTMAS PARTY					
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	\$109,280		\$96,680	13.0%	\$12,600

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 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
SALARIES & WAGES					
10-1181-101	\$174,145	Includes Cash In amounts, Christmas Bonuses (26 payrolls).	\$180,661	-3.6%	-\$6,516
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 16-17 budget	\$760	0.0%	\$0
DUES & MEMBERSHIPS					
10-1181-214	\$650	CMA, IMA, and GFOA dues and memberships for staff personnel.	\$600	8.3%	\$50
Travel Expense					
10-1181-215	\$875	Edmunds training in Charlotte. Keep up certification for Sarah. Send Sarah to GFOA training.	\$450	94.4%	\$425
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	\$6,600		\$11,980	-44.9%	-\$5,380
		1 MailFinance - lease on mail machine (Finance portion)	\$1,100		
		2 Greatland - 1095 vendor	\$500		
		3 Edmunds - software maintenance	\$5,000		
		4 Menard Consulting (every 3rd year)	\$0		
		Total	<u>\$6,600</u>		
VEHICLE INSURANCE					
10-1181-262	\$0		\$0	0.0%	\$0

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 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1181-264 EMPLOYEE TRAINING EXPENSE	\$450	Training for GFOA and Edmunds training	\$1,000	-55.0%	-\$550
10-1181-265 PROFESSIONAL SERVICES AUDIT	\$28,000	In addition to Audit, I will need to utelize our audit firm to help with new GASB and other requirements (\$5,000.00).	\$28,000	0.0%	\$0
10-1181-385 MACHINES & EQUIPMENT	\$0	Item 1 Description	\$0	0.0%	\$0
<i>Total</i>			\$0		
10-1181-805 SC STATE RETIREMENT CONTRIBUTIONS	\$23,049	Salaries x .1341	\$20,356	13.2%	\$2,693
10-1181-810 SC STATE PRE-RETIREMENT DEATH BENEFIT	\$258	Salaries x .0015	\$268	-3.8%	-\$10
10-1181-814 SOCIAL SECURITY/ FICA	\$13,322	Salaries x .0765	\$13,821	-3.6%	-\$499
10-1181-820 GENERAL INSURANCE EXPENSE	\$2,500	Departmental share of two semi-annual premium payments.	\$2,500	0.0%	\$0
10-1181-821 WORKERS COMP INSURANCE EXPENSE	\$2,522	Departmental share of four quarterly premium payments. Not expecting any claims.	\$2,842	-11.2%	-\$320
10-1181-822 MEDICAL INSURANCE EXPENSE	\$27,075	Includes current rate. I believe it will be more.	\$27,075	0.0%	\$0

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 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1181-828	\$3,000	Expecting two employees to use.	\$3,000	0.0%	\$0
HEALTH REIMBURSEMENT ACCOUNT EXPENSE					
TOTAL	\$290,806		\$300,913	-3.4%	-\$10,107

FY17/18 BUDGET PROJECTIONS FOR FINANCE

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
Director					
	IMA	\$250.00			
	Edmonds Training		\$50.00	Don't know yet	\$25.00
	Total	\$250.00	\$50.00		\$25.00
Staff Accountant					
	CFE	\$200.00			
	GFOA	\$150.00	\$200.00	Don't know yet	\$500.00
	Edmonds Training		\$50.00	Don't know yet	\$25.00
	MFOCTA	\$50.00	\$100.00		\$300.00
	Total	\$400.00	\$350.00		\$825.00
Bookkeeper I					
	Edmonds Training		\$50.00	Don't know yet	\$25.00
	Total	\$0.00	\$50.00		\$25.00
	Total	\$0.00	\$0.00		\$0.00

	Total	\$0.00	\$0.00	\$0.00
	Total	\$0.00	\$0.00	\$0.00
	Total	\$0.00	\$0.00	\$0.00
TOTAL		\$650.00	\$450.00	\$875.00

FINANCE TOTAL

\$1,975.00

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 17/18 Request	Justification	FY 16/17 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 2015-2016 was \$21,140. Goes up about \$150 each year for the last 4 years.	\$21,252	0.0%	-\$2
TOTAL	\$21,360		\$21,362	0.0%	-\$2

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 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1325-220 ELECTRIC & GAS EXPENSE	\$300,000	COC is averaging \$25,000 per month for 9 months in the current year.	\$286,502	4.7%	\$13,498
TOTAL	\$300,000		\$286,502	4.7%	\$13,498

DATE PREPARED: 3/06/17

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT.

Public Bldgs

DEPT CODE

10-1190

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	\$ Amount Change	
SALARIES & WAGES	10-1190-101	\$33,175	Increase from FY16/17 to present due to COLA for FY16/17	\$33,424	-0.7%	(\$249)
OVERTIME	10-1190-102	\$700	Robert works overtime for Christmas in Cayce events and the Congaree Bluegrass Festival.	\$700	0.0%	\$0
AUTO OPERATING EXPENSE	10-1190-217	\$1,000	Decrease requested because only 5% has been used to this date	\$2,000	-50.0%	(\$1,000)
ELECTRIC & GAS EXPENSE	10-1190-220	\$32,000	No increase requested	\$32,000	0.0%	\$0
TELEPHONE EXPENSE	10-1190-221	\$500	No increase requested	\$1,372	-63.6%	\$72
SERVICE CONTRACTS	10-1190-226	\$9,860	This includes HVAC service contract and pest control contract	\$9,860	0.0%	\$0
EQUIP REPAIR EXP	10-1190-227	\$1,500	No increase requested	\$1,500	0.0%	\$0
BUILDING REPAIR EXPENSE	10-1190-228	\$4,000	Increase requested because currently at 201% with this line item and the City buildings often need repairs. For example, leaking roofs.	\$2,000	100.0%	\$2,000
PAINT SUPPLIES	10-1190-233	\$100	No increase requested	\$100	0.0%	\$0

10-1190-236	\$500	No increase requested	\$500	0.0%	\$0
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ELECTRIC/LIGHT SUPPLIES

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

10-1190-244	\$4,000	No increase requested	\$4,000	0.0%	\$0
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JANITORIAL SUPPLIES

10-1190-262	\$1,000	Increase requested due to increase in cost of insurance	\$742	34.8%	\$258
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VEHICLE INSURANCE EXPENSE

10-1190-272	\$5,325	No increase requested	\$5,325	0.0%	\$0
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COPY MACHINE CONTRACT EXP

10-1190-279	\$100	No increase requested	\$100	0.0%	\$0
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OTHER OPERATING EXPENSE

10-1190-385	\$0		\$0	0.0%	\$0
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MACHINES & EQUIPMENT

Description	Amount
	<u>\$0</u>

10-1190-386	\$1,334		\$1,844	-27.7%	(\$510)
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EQUIPMENT NON-CAPITAL

Description	Amount
Item 1 Backpack Vacuum Cleaner	464.65
Item 2 Stepladder	119.99
Item 3 Cordless Drill/Driver Set	229
Item 4 Drill Bit & Driver Bit Set	49.99
Item 5 Mechanic's Tool Set	249.99
Item 6 Hand/Platform Truck	219.99
Total	<u>\$1,334</u>

SCRS EXPENSE	10-1190-805	\$3,552	Increase request based on City Treasurer's numbers.	\$3,744	-5.1%	(\$192)
SCRS PRE-RET DEATH BENEFIT	10-1190-810	\$49	No increase rerquested	\$49	-0.3%	(\$0)
FICA EXPENSE	10-1190-814	\$2,538	Increase based on City Treasurer's numbers.	\$2,557	-0.7%	(\$19)
GENERAL INSURANCE EXPENSE	10-1190-820	\$1,300	Increase request based on City Treasurer's numbers.	\$1,300	0.0%	\$0
WORKERS COMP INS EXPENSE	10-1190-821	\$3,169	Increase based on City Treasurer's numbers.	\$3,571	-11.3%	(\$402)
MEDICAL INSURANCE EXPENSE	10-1190-822	\$9,025	Increase request based on City Treasurer's numbers.	\$9,025	0.0%	(\$0)
TOTAL		\$115,026		\$116,013	-0.9%	(\$987)

DATE PREPARED: 03/07/2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-ADMIN

DATE REV #1:

DEPT CODE 10-1210

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
SALARIES & WAGES					
10-1210-101	\$240,316	Total salaries for 4 employees: Snellgrove, Crosland, Rabon, Vargus	\$244,502	-1.7%	(\$4,186)
PRINTING/OFFICE SUPPLIES					
10-1210-210	\$10,000	NCIC computer supplies, copy supplies, paper, toner, film, microfilm, ribbons, all office machine supplies, fax supplies, printing and forms, stationary, envelopes, ink cartridges, etc.	\$9,000	11.1%	\$1,000
POSTAGE EXPENSE					
10-1210-211	\$3,000	Mailing correspondence, jury trials, correspondence for non payment of parking tickets or uniform traffic citations.	\$3,000	0.0%	\$0
DUES & MEMBERSHIPS					
10-1210-214	\$1,000	Dues for staff for Lex. Co. Law Enforcement Officers Assoc.; SC Law Enforcement Officers Assoc.; SC Police Chiefs Assoc.; SC Fire Chiefs Assoc.; and ICPA	\$585	70.9%	\$415
TRAVEL EXPENSE					
10-1210-215	\$4,000	For various Chief and Major to attend conferences around the state (SCLEOA, Fire Chiefs Conf., Police Chiefs Conf., IACP Conf.	\$2,000	100.0%	\$2,000
AUTO OPERATING EXPENSE					
10-1210-217	\$4,500	Gas, oil, tires, repairs. Avg \$478 per month (\$3,349); 1.5 set tires and oil changes every 3,000 miles; Two new vehicles will be in this line item this year. Cost should be fuel and oil changes. 1200 gal. fuel x 2.25=\$2,700. Oil changes \$30x6=\$180. Total \$5750	\$3,000	50.0%	\$1,500
ELECTRIC & GAS					
10-1210-220	\$41,000	Standard rates (average \$3,530 per month) through Dec. 2015	\$45,000	-8.9%	(\$4,000)

DATE PREPARED: 03/07/2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-ADMIN

DATE REV #1:

DEPT CODE 10-1210

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1210-221 TELEPHONE EXPENSE	\$70,000	Standard rates for Budget FY 17/18 \$ 51,400 which also includes monthly rate for verizon phones and dedicated phone line for the paging system and two dedicated phone lines for 911. Fires cannot be paged if there is an incoming or outgoing fax. We are moving pager expense to this line item. We did away with pager and now use phone text for fire calls for all employees. Avg. expense through Dec... 2017 \$5,168.14 x 12 = \$62,016, E- mail cost \$2,664	\$62,016	12.9%	\$7,984
10-1210-226 SERVICE CONTRACTS	\$19,150	Dumpster rental , Pest Control Contract, Law Trak and Fire Trak. Edmunds software sharing.	\$19,150	0.0%	\$0
10-1210-228 BUILDING REPAIRS	\$100,000	Building repairs including converting old detention cells and holding areas into functioning office space. This is to include additional HVAC systems, electrical, plumbing, and office furniture.	\$10,000	900.0%	\$90,000
10-1210-241 UNIFORM EXPENSE	\$2,000	Due to the requirement to dress professionally, but still perform traditional public safety functions (i.e. fire suppression, crime scene, and other duties), which routinely destroy clothing. For Chief Snellgrove and Captain Crosland.	\$1,200	66.7%	\$800
10-1210-244 JANITORIAL SUPPLIES	\$600	Products needed to clean Firehouse and PS Complex. Dishwashing det. \$3.83/month, dish liquid \$1.99/month, laundry det. \$6.98/month, floor cleaner \$2.49/month, Ajax \$.99/month, window cleaner \$2.59/month, other assorted cleaners \$14.79/month. Floor wax & stripper \$46, mop heads \$35/year.	\$600	0.0%	\$0

DATE PREPARED: 03/07/2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-ADMIN

DATE REV #1:

DEPT CODE 10-1210

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1210-249 MEDICAL/PHYSICAL EXPENSE	\$6,000	New hire physicals (required by SCCJA), EEG, X-rays, Hepatitis shots (OSHA required), TB shots (OSHA required), fire physicals (required by NFPA), bloodborne pathogens, etc, TB test \$10, new hire physicals \$70, post accident drug test \$30. Physicals moved to 1213 budget.	\$2,000	200.0%	\$4,000
10-1210-261 ADVERTISING EXPENSE	\$1,000	Advertising for new employees.	\$502	99.2%	\$498
10-1210-262 VEHICLE INSURANCE EXPENSE	\$1,800	Two (2) vehicles cost \$742 x 2 = 1,484 increase for insurance premium.	\$1,484	21.3%	\$316
10-1210-264 EMPLOYEE TRAINING EXPENSE	\$1,500	Training registration for Chief Snellgrove and Captain Crosland to attend the SC Law Enforcement Officers, IACP Conference and SC Police Chiefs conferences. Additional \$220 included for misc. training that comes up during the year.	\$600	150.0%	\$900
10-1210-271 COMMUNITY/EMPLOYEE RELATIONS EXPENSE	\$750	T-Shirts, awards, teen programs in the summer, neighborhood watch groups and other community relations expenses. To provide bonus money and plaques for employees of the quarter and employee of the year. \$750.	\$750	0.0%	\$0
10-1210-272 SPECIAL CONTRACTS EXPENSE	\$5,125	Copier lease and maintenance agreement (\$280.97/month). Avg \$790/month through Jan. 2016. \$790 x 12 = \$9,481	\$5,125	0.0%	\$0

DATE PREPARED: 03/07/2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-ADMIN

DATE REV #1:

DEPT CODE 10-1210

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1210-273 EXPLORERS EXPENSE	\$1,500	Travel to scale competition, assist with uniforms, misc. supplies, etc. Charter expense	\$500	200.0%	\$1,000
10-1210-385 CAPITAL EQUIPMENT	\$0		\$0	\$0	\$0
		<i>Item 1</i>			
		Description	Amount		
			Total		<u>\$0</u>
10-1210-386 NEW EQUIPMENT NON CAPITAL	\$0		\$0	\$0	\$0
		<i>Item 1</i>			
		Description	Amount		
			Total		<u>\$0</u>
10-1210-804 CRITICAL INCIDENT MANAGEMENT	\$10,000	This will be a fund used for the assistance of officers that endure a critical incident while on duty. This will included medical and physicological treatments.	\$0	\$0	\$10,000
10-1210-805 SC STATE RETIREMENT CONTRIBUTIONS	\$11,835		\$10,057	17.7%	\$1,778
10-1210-810 SC STATE PRE- RETIREMENT DEATH BENEFIT	\$132		\$132	0.3%	\$0
10-1210-811 SC PORS EXPENSE	\$23,931		\$21,508	11.3%	\$2,423

DATE PREPARED: 03/07/2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-ADMIN

DATE REV #1:

DEPT CODE 10-1210

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1210-812 SC PORS PRE- RETIREMENT BENEFIT EXPENSE	\$302		\$311	-2.8%	(\$9)
10-1210-813 SC PORS ACCIDENTAL DEATH BENEFIT EXPENSE	\$302		\$311	-2.8%	(\$9)
10-1210-814 SOCIAL SECURITY / FICA	\$18,309		\$18,704	-2.1%	(\$395)
10-1210-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$5,600		\$5,600	0.0%	\$0
10-1210-821 WORKERS COMP INSURANCE EXPENSE	\$14,500		\$14,661	-1.1%	(\$161)
10-1210-822 MEDICAL INSURANCE EXPENSE	\$36,100		\$36,100	0.0%	(\$0)
10-1210-825 UNEMPLOYMENT COMP EXPENSE	\$0		\$2,050		(\$2,050)
10-1210-828 REIMBURSEMENT ACCOUNT EXPENSE	\$3,000		\$3,000		\$0

DATE PREPARED: 03/07/2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-ADMIN

DATE REV #1:

DEPT CODE 10-1210

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
TOTAL	\$637,252		\$523,448	21.7%	\$113,804

FY17/18 BUDGET PROJECTIONS FOR PS-ADMIN

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
Director (Chief)					
	SC Police Chiefs Assoc.	\$75.00	\$100.00		\$520.00
	SC Law Enforcement Officers	\$35.00	\$90.00		\$480.00
	Misc.		\$110.00		
	LCLEOA	\$20.00			
	SC Fire Chiefs Assoc.	\$50.00			
	IACP	\$150.00	\$350.00		\$1,200.00
Patrol Captain					
	SC Police Chiefs Assoc.	\$75.00	\$100.00		\$520.00
	SC Law Enforcement Officers	\$35.00	\$90.00		\$480.00
	Mics.		\$110.00		
	LCLEOA	\$20.00			
	SC Fire Chiefs Assoc.	\$50.00			
	IACP	\$150.00	\$350.00		\$1,200.00
	Certified Public Manager Assoc.	\$45.00			
	SCFBINA	\$125.00			
	SCFBINA Conference		\$350.00		\$1,100.00
Admin. Coordinator I					
	LCLEOA	\$20.00			
	SC Law Enforcement Officers	\$35.00			
Admin. Asst / Records Clerk					
	LCLEOA	\$20.00			
TOTAL		\$905.00	\$1,650.00		\$5,500.00

PS-ADMIN TOTAL

\$8,055.00

**City of Cayce
FY 17-18**

Capital Equipment/New Initiatives or Services/Personnel

Department	PS Admin
Issue	Building Repair
Justification	<p>Recondition the unused cells in the old jail(front portion) to revitalize the current space and increase the efficiency of the department. Expand current working space to accommodate expansion inside the department for an employee friendly environment. This includes all demolition and reconstruction for this project. The electrical, HVAC, Plumbing and fixtures for the new area are also included in this. This project allows for maximum use of current space with minimal impact on our budget.</p>
Estimated Impact on	
FY 17-18 Budget	\$100,000.00

City of Cayce 17/18

Capital Equipment/New Initiatives or Services/Personnel

Department	PS Admin 10-1210-804
Issue	Critical Incident Management
Justification	The critical incident management account will be used for any professional services needed for officers involved in critical incidents. This shall cover but not be limited to officer involved shootings, vehicle pursuits and any other incident considered to be traumatic for employees. These services shall be aside from normal medical and/or psychological evaluation services from workers compensation or other indemnity. This will provide a higher standard of physical and mental health fitness for duty for our officers.
Estimated Impact on FY 17-18 Budget	\$10,000

DATE PREPARED: 03/07/2017

CITY OF CAYCE

BUDGET JUSTIFICATION

DEPT. PS-Detective

DATE REV #1:

DEPT CODE 10-1211

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1211-101	433,384	Total salaries for 8 employees. Includes new Captain Position	\$430,135	0.8%	\$3,249
SALARIES & WAGES					
10-1211-102	\$16,000	For investigators during major operations: i.e. vice, narcotics, burglary spree, or serious crimes that require immediate follow-up or continuous, prolonged casework. Per HR office, investigators receive (4) hours of pay each day of on-call duty.	\$14,000	14.3%	\$2,000
OVERTIME EXPENSE					
10-1211-214	\$650	Dues for staff for Lex. Co. Law Enforcement Officers Assoc.; SC Law Enforcement Officers Assoc.; SC Police Chiefs Assoc.; SC Fire Chiefs Assoc.; and ICPA	\$650	0.0%	\$0
DUES & MEMBERSHIPS					
10-1211-215	\$6,574	Gas, lodging, meal re-imbursement during travel for dept. business & training. Advanced training is crucial for investigators due to nature of duties. Advanced training often requires travel.	\$1,000	557.4%	\$5,574
TRAVEL EXPENSE					
10-1211-217	\$32,000	Gas, maintenance, and repair expenses for 11 unmarked vehicles, and 1 SWAT vehicle. Repair costs expected to be lower due to reduced avg. age of vehicles, many are under warranty.	\$32,000	0.0%	\$0
AUTO OPERATING EXPENSE					
10-1211-226	\$8,000	Annual contract costs for LeadsOnline, MyFax, and 800mhz radio system access. LeadsOnline is an investigative tool for recovering stolen property and indentifying suspects.y. Radio access fee \$30.00/mo per radio x 8.	\$7,348	8.9%	\$652
SERVICE CONTRACTS					
10-1211-227	\$400	Repairs to special equipment already in use, to include surveillance equipment, video cameras, digital audio recorders, and other various things used by investigators.	\$300	33.3%	\$100
EQUIPMENT REPAIR EXPENSE					

DATE PREPARED: 03/07/2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Detective

DATE REV #1:

DEPT CODE 10-1211

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed									
10-1211-237 RADIO SUPPLIES EXPENSE	\$450	Repairs to radios issued to investigators. Normal wear and tear, along with age, results in batteries and belt clips needing periodic replacement.	\$350	28.6%	\$100									
10-1211-241 UNIFORM EXPENSE	\$7,500	Clothing allowance for eight (8) investigators. Reimburses \$750 per investigator for purchase of job-specific attire for plain-clothes duty and court appearances (\$375 twice a year per person) Includes clothing allowance for the new Captain Position	\$4,800	56.3%	\$2,700									
10-1211-262 VEHICLE INSURANCE EXPENSE	\$8,880	(12) vehicles @ \$742/year	\$8,880	0.0%	\$0									
10-1211-264 EMPLOYEE TRAINING EXPENSE	\$4,405	Our responsibilities and duties necessitate advanced training. The SC Criminal Justice Academy has reduced the number of advanced training courses over the past few years. In order to obtain training, it is necessary to attend other sources of training, for which there is usually a registration fee. The avg. cost of advanced courses is \$500/detective. Several personnel have instructor cert's that require recertification every 2-3 years.	\$1,500	193.7%	\$2,905									
10-1211-271 SPECIAL DEPARTMENTAL SUPPLIES	\$4,200	Cameras, video equipment, batteries, tapes, film, ink cartridges, narcotic test kits, evidence collection material and other related equipment or supplies.	\$3,000	40.0%	\$1,200									
10-1211-385 CAPITAL EQUIPMENT EXPENSE	\$0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Item 1</th> <th style="text-align: left;">Description</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td colspan="2"></td> <td style="text-align: right;">Total</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>	Item 1	Description	Amount			Total			\$0	\$119,067	-100.0%	(\$119,067)
Item 1	Description	Amount												
		Total												
		\$0												

DATE PREPARED: 03/07/2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Detective

DATE REV #1:

DEPT CODE 10-1211

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1211-386 NEW EQUIPMENT NON CAPTIAL	\$4,500		\$5,644	-20.3%	(\$1,144)
		Description			
		Amount			
	<i>Item 1</i>	Multifunction Printer and Accessories	\$2,500		
	<i>Item 2</i>	Evidence Kits (Finger print powder, evidence tape...etc)	\$2,000		
		Total	\$4,500		
10-1211-811 SC PORS EXPENSE	\$69,386		\$61,142	13.5%	\$8,244
10-1211-812 SC PORS PRE- RETIREMENT BENEFIT EXPENSE	\$876		\$884	-0.9%	(\$8)
10-1211-813 SC PORS ACCIDENTAL DEATH BENEFIT EXPENSE	\$876		\$884	-0.9%	(\$8)
10-1211-814 SOCIAL SECURITY / FICA	\$33,648		\$34,148	-1.5%	(\$500)
10-1211-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$11,000		\$11,000	0.0%	\$0
10-1211-821 WORKERS COMP INSURANCE EXPENSE	\$38,000		\$35,468	7.1%	\$2,532
10-1211-822 MEDICAL INSURANCE EXPENSE	\$81,225		\$72,200	12.5%	\$9,025

DATE PREPARED: 03/07/2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Detective

DATE REV #1:

DEPT CODE 10-1211

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1211-825 UNEMPLOYMENT COMP EXPENSE	\$2,000		\$2,000	0.0%	\$0
10-1211-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$3,000		\$4,000	-25.0%	(\$1,000)
TOTAL	\$766,953		\$850,400	-9.8%	(\$83,447)

FY16/17 BUDGET PROJECTIONS FOR PS-DETECTIVE

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
Reese, John (PSO Lt.)					
	Crisis Negotiation		\$150.00	Conference	\$490.00
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
Vacant					
	Colt Armorer		\$450.00	Recert. Course	\$670.00
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
	Crime Scene Photography		\$385.00		\$674.00
	Glock Armorer		\$195.00	Recert. Course	
	Taser Instructor		\$175.00	Recert. Course	
Vacant					
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
Barnett, Rebecca (PSO Detective)					
	Financial Investigation		\$0.00	Training Course	\$925.00
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
	ID Theft Investigation				\$450.00
Hall, Scott (PSO Detective)					
	Hostage Negotiation		\$150.00	Training Course	\$335.00
	LCLEOA	\$20.00			
	SCLEVA		\$250.00		\$550.00
	SCVAN VRW		\$250.00		\$550.00
	SCLEOA	\$30.00			

FY16/17 BUDGET PROJECTIONS FOR PS-DETECTIVE

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
	SCIAI	\$20.00			
	Interview & Interrogation		\$770.00	Training Course	\$165.00
Thomas, Cal (Narcotics Grant)					
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
Shealy, Tim (PSO Detective)					
	Juvenile Investigator Assoc.	\$50.00	\$75.00	Conference	\$580.00
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
Pereira Ed (PSO Sgt.)					
	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
	SCIAI	\$20.00			
	SCCJA Training Conf.		\$200.00	Conference/Training	\$415.00
	Def Tech Distraction		\$895.00	Recert. Course	\$400.00
Departmental					
	Prisoner Extradition				\$370.00
	Misc. for Staff (As it arises)	\$40.00	\$460.00		
TOTAL					
		\$650.00	\$4,405.00		\$6,574.00

P&D TOTAL

\$11,629.00

City of Cayce

Capital Equipment/ New Initiatives or Special Services/ Personnel

Department	PS Detectives 10-1211-385
Issue	New Captain Position
Justification	<p>A new Executive Staff member is needed to better manage the Specialized Units and Support Services in the Department of Public Safety. The Staff member will bolster more efficiency and accountability to the specialized services of our department. It will enable the ability for Professional Standards to hold all officers, policies and training to a higher level of professionalism.</p> <p>The position would be identified as the Administrative/Professional Standards Captain. The structure under this Executive Staff Member would be the Administrative/Professional Standards Lieutenant (directly), Victim's Advocate, Training/Special Response Team (SRT) Sergeant, Criminal Investigations Sergeant, Evidence/Crime Lab and Community Outreach Policing. Under these are the following units: Records, Court Liaison, Narcotics Investigators, Gang Investigators, Criminal Investigators, Crime Scene, Community Outreach Officers, School Resource Officers and Crime Reduction Units. These specialized units, being all under one commander will increase efficiency and communication. It also helps to give a more succinct vision for the accountability of these highly important positions.</p> <p>This Command Staff Member will also be accountable for the Policies, Procedures, Standards, and Integrity of the Department by researching, developing and implementing the best practices in law enforcement for the department. The role of Professional Standards (aka "IA") will be completed in this role to ensure that the department's standards and values are achieved and maintained. During this endeavor it should allow a constant progressive process to improve and implement changes to obtain higher standards throughout the Department of Public Safety.</p>
Estimated Impact 17-18	
	\$75,169.00

DATE PREPARED: 03-09-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DATE REV #1:

DEPT CODE 10-1212

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1212-101 SALARIES & WAGES	\$1,777,828	Salaries for all 37 Public Safety Patrol employees; Includes 0% raises due to employees. Includes request for 3 additional personnel and 4 Traffic Safety Grant officers.	\$1,450,141	22.6%	\$327,687
10-1212-102 OVERTIME EXPENSE	\$137,000	Additional pay for non-exempt employees who exceed the 168 hour threshold over their 28 day pay period. This pay is used when there is a need for specialized services (armed robbery & burglary detail, etc.), also, to provide manpower coverage in times of personnel shortages (sickness, vacations, training, etc.) and for special events (parades, marathons, dignitary protection, etc.); Due to lack of available basic law enforcement training classes at the SCCJA, it can take up to 3 months for a new employee to begin training & another 5 months to complete. Currently, certified personnel are required to work overtime to ensure that service to the citizens and safety of other officers are not allowed to lapse; Exp. through Feb. 2017 \$87,972.62; avg. \$10,950.33/mo. x 12= \$131,404	\$137,000	0.0%	\$0
10-1212-214 DUES & MEMBERSHIPS	\$1,150	Membership dues for related professional organizations. Affiliation with these organizations assists in career & dept. development through networking with other law enforcement professionals. LCLEOA 45 officers (\$900); NRA (\$70); Mid-Carolina shooting range twice a year for qualification (\$200). SCLEOA Memberships for all personnel at \$30.00	\$1,150	0.0%	\$0
10-1212-215 TRAVEL EXPENSE	\$1,200	Travel to/from training events, also, expense for criminal extraditions. The Criminal Justice Academy is offering less advanced training, officers have to travel to other locations to receive quality specialized training, many times out of state. The avg. training class is 3 to 5 days and the avg. motel cost is \$60 to \$80/night. Reimbursement for meals avg. \$35/day.	\$1,200	0.0%	\$0
10-1212-216 SCMIT/DOJ VEST GRANT EXPENSE	\$10,000	Cost on grant match. Public Safety has been getting a DOJ grant, SCMIT Fire Service grant, SCMIT body Armor grant, SCMIRF L.E. Liability Reduction grant. These are all 50% match grants, \$4,000 for the DOJ grant, and \$6,000 for the other grants.	\$10,000	0.0%	\$0
10-1212-217 AUTO OPERATING	\$150,000	Oil, gas, supplies and maintenance on Public Safety traffic and fire vehicles. Many of these vehicles are several years old and have excessive	\$143,700	4.4%	\$6,300

DATE PREPARED: 03-09-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DATE REV #1:

DEPT CODE 10-1212

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
		mileage on them. This excessive mileage creates an intense drain on allocated funds. Includes, (FY 16/17 \$143,700). Expenditures through Feb. \$9,287/mo. x 12= \$111,444.51. Increase includes 9 new vehicles depending successful grant awards.			
10-1212-226 SERVICE CONTRACTS	\$42,000	Maintenance plan/contract for service and repair of equipment; mobile and hand held 2 way radios, rechargers for radios, 800mhz radio system/service. The service contract with PAL800 is \$1,500/mo. X 12= \$18,000, software and camera warranty for Watch Guard in car Videos \$3750. Motorola expense is going to \$30.00 per radio from \$14.95 per radio.	\$26,750	57.0%	\$15,250
10-1212-227 EQUIPMENT REPAIR EXPENSE	\$5,000	Repair of equipment within Public Safety which is not covered by service contracts. (Tape recorders, cameras, radar units, firearms, bikes, computers and printers). Much of this equipment is getting older and the expected cost to keep this equipment in repair is expected to continue to rise.	\$9,500	-47.4%	(\$4,500)
10-1212-229 SLED/NCIC EQUIPMENT EXPENSE	\$2,185	Cost of NCIC terminal with direct line to SLED. NCIC 2000 cost for this system for the line and equipment to SC Control Board is \$92/mo. X 12= \$1,104. Software through Data Maxx is \$6/person/mo 15 x \$6= \$90 x 12 = \$1,080 total. 1 cost/mo.= \$182/mo. X 12 mo. = \$2,184	\$2,185	0.0%	\$0
10-1212-231 HAND TOOLS & SUPPLIES	\$500	Hand tools utilized for weapon repairs and parts. The dept. has two armors that are able to work on our hand guns as well as our AR 15s. Electric hand tools, and other tools utilized within the Public Safety Complex.	\$500	0.0%	\$0

DATE PREPARED: 03-09-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DATE REV #1:

DEPT CODE 10-1212

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
RADIO SUPPLIES 10-1212-237	\$500	Equipment for two-way radios used by Public Safety (hand-held and mobile radios). Equipment includes batteries, antennas and other parts and expenses not covered by service contracts. Much of this radio equipment is old and associated cost are expected to rise.	\$500	0.0%	\$0
SAFETY SUPPLIES 10-1212-238	\$2,600	Personal safety equipment as mandated by OSHA for Public Safety officers. Replace small traffic cones as necessary due to wear and tear. These cones are to be used at traffic accidents to protect officers and those involved in the accident, they will also provide protection to the motorist who have to maneuver around traffic accidents. Traffic cones are \$11.17 each (25 x \$11.17= \$279.25 + tax & shipping = \$350. Replace traffic vests as needed, PPE kits, rain gear, search gloves, flash lights, air filters for masks, road signs for check points.	\$2,602	-0.1%	(\$2)
UNIFORM EXPENSE 10-1212-241	\$40,000	Replacement uniforms annually needed for 55 uniformed officers, include, short & long sleeve shirts, pants, boots, hats, coats, badges, shoes. Also includes the cost for replacement of ballistic vests. Includes purchase of uniforms for new officers each year, avg. about 5 new officers per year. Patches for uniform shirts. Uniforms are often damaged during the course of duty, due to nature of job, this cost is not included in the total amount. (Please see attached form for price breakdown)	\$40,000	0.0%	\$0
JAIL(Prisoner Transports) DETENTION EXPENSE 10-1212-242	\$600	Booking expense (only meals were paid for out of this line item in 17/18). Meals and medication for inmates. Prisoner transports from across the state and extradition hearings.	\$600	0.0%	\$0
LAUNDRY & LINEN EXPENSE 10-1212-243	\$0	Cost for cleaning blankets and other associated linen, utilized in the jail.	\$100	-100.0%	(\$100)
VEHICLE INSURANCE EXPENSE 10-1212-262	\$39,326	53 traffic vehicles, liability insurance is \$742/vehicle, collision insurance based on value of fleet.	\$32,648	20.5%	\$6,678

DATE PREPARED: 03-09-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DATE REV #1:

DEPT CODE 10-1212

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
<p>10-1212-264 EMPLOYEE TRAINING EXPENSE</p>	\$14,143	<p>Training courses held at the SC Criminal Justice Academy for all patrol employees; Water Rescue Operation training for 25 officers; and Swift Water Technician training for 15 officers; Instructor recertification courses for Glock Armors and TASER's. Patrol Rifle Instructors (2) training . Training equipment that may need to be purchased (Please see attached training form for breakdown).</p>	\$15,000	-5.7%	(\$858)
<p>10-1212-265 VICTIM ADVOCATE ASSESSMENTS EXPENSE</p>	\$77,530	<p>Includes all cost associated with Victim's Advocate. Salary, Wage, Insurance, retirement, workers comp, medical, vehicle operating cost, office supplies, forms, dues, memberships, training, travel, and phone.</p>	\$82,076	-5.5%	(\$4,546)
<p>10-1212-266 DEPT. OF JUV. JUSTICE EXPENSE</p>	\$3,500	<p>Pays the Dept. of Juvenile fees for housing juveniles who have been taken into custody by the dept. There is a cost starting this year for inmates that are arrested in Richland County. To house them in Richland County is \$25/day. Cost for JV's is \$50/day. Cost through Jan. 2016 \$586 monthly avg. x 12 = \$7,100</p>	\$5,000	-30.0%	(\$1,500)
<p>10-1212-271 SPECIAL DEPT. SUPPLIES</p>	\$28,000	<p>Supplies including: ammunition, handcuffs, training supplies, film, video/audio tapes, batteries, engineer bedding and supplies, mace, and flashlights. Update and maintain current criminal code books and other reference material. We avg. about 5 new officers per year, cost to equip on officer with duty belt \$426 x 5= \$2,128;</p> <p>Officers must qualify with their weapon twice/year. SWAT must maintain a higher standard in weapon proficiency then patrol officers, and are required to fire more rounds in assigned weapons. Ammunition prices change on a monthly basis and these costs are based on prices as of Feb. 2014; Ammunition needs are 12 cases of .40 cal practice ammo @ \$224/case= \$2,688; 2 cases of .40 cal duty ammo @ \$311/case= \$611; 2 cases of .223 cal practice ammo @ \$338/case= \$676; 2 cases of .223 duty ammo @ \$369/case= \$738; 2 cases of 12 gauge birdshot @ \$306/case= \$612; 2 cases of 12 gauge buckshot @ \$432/case= \$864; 1 case of 12 gauge slugs @ \$416/case= \$416; 1 case of Federal .308 cal match @</p> <p>During the course of the year, we will use 1 case of targets @ \$90; Replacement batteries for hand-held radios, cameras, and other electronic devices \$2,500; Replacement of duty gear (holsters, handcuff cases, ASP batons, OC cases, duty belts, and glove pouches \$2,300; Annual radar recertification of 25 radars \$875; Video tapes for patrol units, taping training sessions, and for evidence for court \$2,640; Miscellaneous items that have to be purchased during normal operations \$9,000.</p>	\$28,000	0.0%	\$0

DATE PREPARED: 03-09-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DATE REV #1:

DEPT CODE 10-1212

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1212-385	\$625,724		\$81,200	670.6%	\$544,524
MACHINES & EQUIPMENT		Description	Amount		
		<i>Item 1</i> (5) 800 MHZ Radios	\$25,000		
		<i>Item 3</i> (5) Police Interceptor Vehicles to replace old Impalas	\$141,605		
		<i>Item 4</i> (4) Traffic Safety Grant Equipment (100% Reimbursement)	\$224,038		
		<i>Item 5</i> (2) Police Interceptor SUV Vehicles for Community Officers	\$62,054		
		<i>Item 6</i> Equipment for (2) Public Safety Officers (1) School Resource Officer.	\$168,027		
		<i>Item 7</i> Fire Arms Range	\$5,000		
		Total	\$625,724		
10-1212-386	\$10,000		\$8,100	23.5%	\$1,900
NEW EQUIPMENT NON CAPITAL		Description	Amount		
		<i>Item 1</i> Replcement RADAR Units	\$6,000		
		<i>Item 2</i> New duty weapons to replace old generations/ Retirements	\$4,000		
		Total	\$10,000		
10-1212-811	\$284,652		\$200,699	41.8%	\$83,953
SC PORS EXPENSE					
10-1212-812	\$3,594		\$2,900	23.9%	\$694
SC PORS PRE-RETIREMENT BENEFIT EXPENSE					
10-1212-813	\$3,594		\$2,900	23.9%	\$694
SC PORS ACCIDENTAL DEATH BENEFIT EXPENSE					

DATE PREPARED: 03-09-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Patrol

DATE REV #1:

DEPT CODE 10-1212

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1212-814 SOCIAL SECURITY / FICA	\$138,022		\$110,936	24.4%	\$27,086
10-1212-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$63,700		\$57,700	10.4%	\$6,000
10-1212-821 WORKERS COMP INSURANCE EXPENSE	\$160,547		\$140,000	14.7%	\$20,547
10-1212-822 MEDICAL INSURANCE EXPENSE	\$388,073		\$297,824	30.3%	\$90,249
10-1212-825 UNEMPLOYMENT COMP EXPENSE	\$13,000		\$13,000	0.0%	\$0
10-1212-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$13,000		\$13,000	0.0%	\$0
TOTAL	\$4,036,969		\$2,916,911	38.4%	\$1,120,058

FY16/17 BUDGET PROJECTIONS FOR PS-TRAFFIC

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

PS-TRAFFIC TOTAL

\$16,492.50

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

Additionally we can anticipate replacing:

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

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

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

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

Patches have to be ordered for uniform shirts:

Police Patches	1000	\$1.50	\$1,500.00
Fire Patches	300	\$1.50	\$450.00
			\$1,950.00

TOTAL COSTS FOR ALL UNIFORMS **\$62,829.00**

DATE PREPARED: 03-09-2017

DEPARTMENT: PS-PATROL

DEPT CODE: 10-1212

CITY OF CAYCE BUDGET JUSTIFICATION FY 17/18

Account Line Item	FY 17/18 Request	Justification
10-1212-385 CAPITAL EXPENDITURES (Firearms Range)	\$5,000	Firearms Range , construction of a Dept. owned firearms range. Upon construction of the range, the dept. would not have to rely on other agencies or range usage fees. The location of the property is city owned and the backstops have already been constructed. The property/land could be maintained by the dept. This is to include all material for the construction project.
10-1212-385 CAPITAL EXPENDITURES (800 Radios)	\$25,000	800 Radios (3) Radios for the Community Officers and (2) aadiional for replacement. We propose to purchase the following: 5 portable radios @ \$5,000= \$25000.
10-1212-385 CAPITAL EXPENDITURES	\$28,321	Vehicle 21: is a 2009 Chevy Impala, 121,000 miles. Vehicle is unsafe due to age and mileage on the vehicle. The repair cost are rising as well.
10-1212-385 CAPITAL EXPENDITURES	\$28,321	Vehicle 14: is a 2007 Chevy Impala, 119,000 miles. Vehicle is unsafe due to age and mileage on the vehicle. The repair cost are rising as well.

DATE PREPARED: 03-09-2017

DEPARTMENT: PS-PATROL

DEPT CODE: 10-1212

CITY OF CAYCE BUDGET JUSTIFICATION FY 17/18

Account Line Item	FY 17/18 Request	Justification
10-1212-385 CAPITAL EXPENDITURES	\$224,038	The Department of Public Safety applied for a Highway Safety Grant from SCDPS for the enforcement and education of traffic safety laws. This grant is a 3 year grant, renewable 1 year at the time. This grant provides 100% funding reimbursement for personnel and all equipment for these positions. (4) Positions
10-1212-385 CAPITAL EXPENDITURES	\$28,321	The Director of Public Safety & Garage Director have determined these vehicles need replacing: Vehicle 0037: is a 2010 Chevy Impala, 110,000 miles. Vehicle is unsafe due to age and mileage on the vehicle. The repair cost are rising as well.
	\$28,321	Vehicle 0016: is a 2007 Chevy Impala, 117,000 miles. Vehicle is unsafe due to age and mileage on the vehicle. The repair cost are rising as well.
	\$28,321	Vehicle 27: is a 2007 Chevy Impala, 112,000 miles. Vehicle is unsafe due to age and mileage on the vehicle. The repair cost are rising as well.

DATE PREPARED: 03-09-2017

DEPARTMENT: PS-PATROL

DEPT CODE: 10-1212

CITY OF CAYCE BUDGET JUSTIFICATION FY 17/18

Account Line Item	FY 17/18 Request	Justification
<p style="text-align: right;">10-1212-385</p> Capital Expenditures	\$62,054	(2) Ford Interceptor SUV for the Community Officers. These vehicles will be marked differently than the regular patrol vehicles. The current vehicles will be put back into patrol for new officers
<p style="text-align: right;">10-1212-385</p> CAPITAL EXPENDITURES	\$168,027	Equipment for (2) Public Safety Officers (1) School Resource Officer.
TOTAL CAPITAL COST	\$625,724	

**City of Cayce
FY 17-18**

Capital Equipment/New Initiatives or Services/Personnel

Department	PS Traffic 10-1212-385
Issue	(2) PSO I Personnel (1) SRO PSO Personnel
Justification	<p>The three additional PSO personnel will serve in several capacities. The first two will be used to work a mid-shift type schedule to cover both shifts during the heaviest call volumes. Not only would these two officers be able to cover calls for service during the heaviest call volume but would be able to work collisions. This would add additional manpower to alleviate holding calls for service for an undetermined amount of time during our busiest times.</p> <p>The last PSO would be added to the new school on the 12th street extension. The new SRO would ensure that we have a certified class one officer in the school for safety reasons.</p> <p>Officers: \$36,000.00(salary) X 3 = \$108,000.00</p> <p>Equipment \$56,009.00(equipment X 3 = \$168,027.00</p> <p>Total cost to the City \$276,027.00</p> <p>*Equipment includes all duty gear, vehicle, computer, and uniforms.</p>
Estimated Impact on FY 17-18 Budget	\$168,027.00

**City of Cayce
FY 17-18**

Capital Equipment/New Initiatives or Services/Personnel

Department	10-1212-385 PS-Patrol
Issue	Firearms Range
Justification	<p>The Cayce Department of Public Safety has been in the process of constructing a Firearms Range. This training facility will assist with all departments of the city for training as well as assisting and hosting training events with outside agencies. With the combined donations from multiples companies the facility is slowly growing and being developed. One of the most important additions to the range is concrete which no company is willing to donate materials and/or monies or manpower hours.</p> <p>With the additions of this concrete, officers will have sturdy footing while qualifying with their duty weapons and will keep them out of the mud and muck on rainy conditions. This will also help keep any injuries down from officers twisting their ankles due to the natural ground at the range at this present time.</p>
Estimated Impact on FY 17-18 Budget	\$5,000.00

City of Cayce 17/18

Capital Equipment/New Initiatives or Services/Personnel

Department	PS Traffic 10-1212-385
Issue	Highway Safety Grant
Justification	<p>The Department of Public Safety applied for a Highway Safety Grant from SCDPS for the enforcement and education of traffic safety laws. This grant is a 3 year grant, renewable 1 year at the time. This grant provides 100% funding reimbursement for personnel and all equipment for these positions. We applied for 4 personnel and the equipment for them. This includes all general law enforcement equipment and specialized equipment for these positions. The expenses for the positions are as follows:</p> <p>The cost for the personnel is \$244,597. The grant pays 100% of this after reimbursement requests are submitted on at least a quarterly basis.</p> <p>The cost of equipment is \$224,038. The grant pays 100% of this after reimbursement requests are submitted on at least a quarterly basis.</p> <p>This grant will increase the department's ability to enforce and educate residents on traffic laws. This will allow specialized officers to focus on a specific problem that has been identified by the South Carolina Department of Public Safety in the County of Lexington. The problem identified is vehicle collisions and fatalities are increasing in our city and in the county. Our data confirms their analysis on the increase of collisions and persons injured inside the City. The utilization of this grant will decrease traffic collisions inside our jurisdiction. It should have a positive impact on our budget because existing personnel will be relieved of having to respond to and investigate traffic collisions and will be able to respond to other areas of need.</p> <p>City's match on this grant is \$0.00 after reimbursement.</p>
Estimated Impact on FY 17-18 Budget	\$224,038.00

City of Cayce 17/18

Capital Equipment/New Initiatives or Services/Personnel

Department	PS Traffic 10-1212-385
Issue	
Justification	800 Radios (3) Radios for the Community Officers and (2) aadiional for replacement. We propose to purchase the following: 5 portable radios @ \$5,000= \$25000.
Estimated Impact on FY 17-18 Budget	
	25,000.00

City of Cayce 17/18

Capital Equipment/New Initiatives or Services/Personnel

Department	PS Admin 10-1210-385
Issue	Vehicles
Justification	<p>Ford Taurus Police Interceptor vehicles to replace:</p> <p>Vehicle 21 - 2009 Chevrolet Impala 120k miles. Replacing due to mileage and age</p> <p>Vehicle 14 - 2007 Chevrolet Impala 115k miles. Replacing due to mileage and age</p> <p>Vehicle 37 - 2010 Chevrolet Impala 110k miles. Replacing due to mileage and age</p> <p>Vehicle 16 - 2007 Chevrolet Impala 117k miles. Replacing due to mileage and age</p> <p>Vehicle 27 - 2007 Chevrolet Impala 112k miles. Replacing due to mileage and age</p> <p>(5) Vehicles - \$121,605.00 Equipment \$20,000.00</p> <p>Total \$141,605.00</p> <p>(2) Ford Police Interceptor SUV</p> <p>These vehicles would be used for the Community officers</p> <p>(2) Ford Police Interceptor SUV \$54,054.00 Equipment \$8,000.00</p> <p>Total \$62,054.00</p>
Estimated Impact on FY 17-18 Budget	\$203,659

DATE PREPARED: 03-07-2017

DEPARTMENT: PS-PATROL

DEPT CODE: 10-1212

CITY OF CAYCE BUDGET JUSTIFICATION FY 17/18

Account Line Item	FY 17/18 Request	Justification
<p style="text-align: right;">10-1212-386</p> CAPITAL EXPENDITURES Radar replacement	\$6,000	Currently the department has out dated and broken radar units that need to be replaced to have adequate equipment for speed detection devices.
<p style="text-align: right;">10-1212-386</p> CAPITAL EXPENDITURES Duty weapons - Glock 22/23	\$4,000	The department currently has several firearms that are Generation 2 Glocks and need replacing. These weapons are the primary weapons for the Patrol Division and need to be updated. These weapons are about 10-15 years old at this time and are worn from use.
TOTAL COST	\$10,000	

DATE PREPARED: 2-1-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Fire

DATE REV #1:

DEPT CODE 10-1213

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1213-101 SALARIES & WAGES	\$749,935	Total salaries for 16 existing positions and 3 new positions. (19) Total Positions	\$687,043	9.2%	\$62,892
10-1213-102 OVERTIME EXPENSE	\$30,000	Holiday pay for 16 existing personnel (Salaries x 8 hours x 12 holidays) Holiday pay for 3 new personnel Overtime pay for extra duty (covering while others on vacations) As of Feb 1,2017 \$31,783.32 spent.	\$30,000	0.0%	\$0
10-1213-105 FIRE RESPONSE OVERTIME EXPENSE	\$30,000	Overtime for Quarterly Fire Training and Off Duty fire response. As of Jan. 2016 average (as of 01/2017 \$9,369.14 has been spent.)56 certified firefighters.	\$30,000	0.0%	\$0
10-1213-214 DUES & MEMBERSHIPS	\$1,155	Various Dues/Memberships to LCLEOA, SC Fire Marshal Association, ASHI Instructor Recertification/Update, ICC membership, and NFAP membership; includes LCLEOA for 3 new proposed firefighters. SCLEOA membership for PSOs.	\$885	30.5%	\$270
10-1213-215 TRAVEL EXPENSE	\$8,200	For personnel training classes, etc. Reimbursement for hotels, fuel, and meals.	\$1,000	720.0%	\$7,200
10-1213-217 AUTO OPERATING EXPENSE	\$40,000	Estimated fuel cost (based on avg. monthly mileage divided by vehicles mpg's); Service costs based on figures from City fleet services. Avg through jan. 2016 is \$2,912 per month x 12 = \$34,953.96.	\$40,000	0.0%	\$0
10-1213-226 SERVICE CONTRACTS	\$11,000	Annual fire extinguisher inspection contract, hood system semi-annual inspection, quarterly air samples and yearly Cascade system maintenance, annual ladder inspections, monthly connection fees for 800mhz radios (16 radios x \$30.00 x 12 months). Pump Testing of four (4) fire Apparatuses.	\$8,110	35.6%	\$2,890
10-1213-227 EQUIPMENT REPAIR EXPENSE	\$4,500	Minor repairs to small engines, power tools, hand tools, etc. cost in first 6 months of 2015/2016 \$ x 12 = \$3,692	\$3,700	21.6%	\$800

DATE PREPARED: 2-1-2016

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Fire

DATE REV #1:

DEPT CODE 10-1213

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1213-228 BUILDING REPAIR EXPENSE	\$5,000	The Fire Dept. was built in 1965.	\$5,000	0.0%	\$0
10-1213-231 HAND TOOLS & SUPPLIES	\$2,000	Hand tools, to include, but not limited to: K-12 Saw (\$1,877.85); 5" 2 person hose rollers (\$331.70); and misc. hand tools (\$1,000)	\$1,500	33.3%	\$500
10-1213-237 RADIO SUPPLIES EXPENSE	\$500	Expenses to include, but not limited to, spare batteries, clips, antennas, etc.	\$500	0.0%	\$0
10-1213-238 SAFETY SUPPLIES	\$3,500	Used to purchase code books (both soft cover and electronic); NFPA electronic subscription, safety vests, cones, signs, monitor calibration gases, etc.	\$3,500	0.0%	\$0
10-1213-241 UNIFORM EXPENSE	\$20,000	Spring and Fall uniform expenses for 16 personnel assigned to the Fire Department. Includes uniforms for (3) additional Firefighters	\$17,000	17.6%	\$3,000
10-1213-244 JANITORIAL SUPPLIES	\$800	Includes household cleaning agents, vehicle cleaning, kitchen, and bathroom supplies.	\$600	33.3%	\$200
10-1213-249 MEDICAL/PHYSICAL EXPENSE	\$11,800	Mandatory physicals related to NFPA for all fire fighters.	\$11,800	0.0%	\$0
10-1213-250 SCBA & FIRE EXTINGUISHER EXPENSE	\$6,460	Includes, but not limited to, the purchase of new fire extinguishers, repair and recharging of fire extinguishers, and repair and maintenance of SCBA's not covered under contract. We are increasing due to the five (5) year contact ending and testing of the airpacks as well as the cylinders. est. cost for testing airpacks and cylinders \$3,000	\$6,460	0.0%	\$0

DATE PREPARED: 2-1-2016

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Fire

DATE REV #1:

DEPT CODE 10-1213

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed	
10-1213-262	\$9,000	Eleven (11) vehicles (Includes 1 trailer) x \$742= \$8,162	\$8,162	10.3%	\$838	
VEHICLE INSURANCE EXPENSE						
10-1213-264	\$7,900	Fire Academy Recruit School for PSOT's, Advance fire training, to include, Hazardous Materials, Confined Space, Trench Rescue. Also includes refresher classes for advance fire training, Fire Marshal quarterly training and any other fire related training courses that may relate to services provided by Cayce Public Safety	\$9,400	-16.0%	(\$1,500)	
EMPLOYEE TRAINING EXPENSE						
10-1213-271	\$3,500	Special department supplies as needed	\$3,500	0.0%	\$0	
SPECIAL DEPARTMENT SUPPLIES						
10-1213-385	\$1,019,866					
MACHINES & EQUIPMENT		Description	Amount	\$47,334	2054.6%	\$972,532
	<i>Item 1</i>	Upgrade extrication equipment	\$26,147			
	<i>Item 2</i>	(3) 800 MHZ Radios with Extreme Temp. Mic	\$17,334			
	<i>Item 3</i>	Fire House software	\$26,385			
	<i>Item 4</i>	Replace the current ladder truck	\$950,000			
		Total	\$1,019,866			
10-1213-386	\$35,202					
NEW EQUIPMENT NON CAPITAL						
		Description	Amount	\$53,062	-33.7%	(\$17,860)
	<i>Item 1</i>	Equipment for (3) Personnel	\$8,500			
	<i>Item 2</i>	(10) Sets of Bunker Gear	\$26,702			
		Total	\$35,202			

DATE PREPARED: 2-1-2016

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Fire

DATE REV #1:

DEPT CODE 10-1213

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1213-811	\$120,558		\$103,009	17.0%	\$17,549
SC PORS EXPENSE					
10-1213-812	\$1,522		\$1,489	2.2%	\$33
SC PORS PRE-RETIREMENT BENEFIT EXPENSE					
10-1213-813	\$1,522		\$1,489	2.2%	\$33
SC PORS ACCIDENTAL DEATH BENEFIT EXPENSE					
10-1213-814	\$58,345		\$57,282	1.9%	\$1,063
SOCIAL SECURITY / FICA					
10-1213-820	\$20,500		\$20,500	0.0%	\$0
GENERAL INSURANCE EXPENSE (PROPERTY & TORT)					
10-1213-821	\$57,659		\$50,270	14.7%	\$7,389
WORKERS COMP INSURANCE EXPENSE					
10-1213-822	\$144,399		\$114,399	26.2%	\$30,000
MEDICAL INSURANCE EXPENSE					

DATE PREPARED: 2-1-2016

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Fire

DATE REV #1:

DEPT CODE 10-1213

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1213-825	\$3,000		\$3,000	0.0%	\$0
UNEMPLOYMENT COMP EXPENSE					
10-1213-828	\$3,000		\$3,000	0.0%	\$0
HEALTH REIMBURSEMENT ACCOUNT EXPENSE					
TOTAL	\$2,410,823		\$1,322,994	82.2%	\$1,087,829

FY17/18 BUDGET PROJECTIONS FOR PS-FIRE DEPT.

Name	Association	# people	Dues	Dues Total	Training/Reg Fees	Date	Travel/Meals/Hotel
DEPARTMENT							
	Mics. Fire Training				\$7,500		\$1,000.00
	LCLEOA	21	\$20.00	\$420.00			
	ASHI Instructor/Recert.	5	\$20.00	\$100.00			
	SC Fire Marshal Assoc.	1	\$50.00	\$50.00			
	ICC Membership	1	\$150.00	\$150.00			
	NFPA Membership	1	\$165.00	\$165.00			
	SCLEOA	9	\$30.00	\$270.00			
FIREMANS FUND							
	SC Fire Marshal Assoc.				\$250	Spring Conference	\$1,400.00
	SC Fire Marshal Assoc.				\$150	Fall Conference	\$800.00
	SC Fire-Rescue					Summer Convention	\$5,000.00
TOTAL				\$1,155.00	\$7,900.00		\$8,200.00

FIRE DEPARTMENT TOTAL

\$17,255.00

DATE PREPARED: 03-08-2017

DEPARTMENT: PS-Fire Dept

DEPT CODE: 10-1213

CITY OF CAYCE BUDGET JUSTIFICATION FY 17/18

Account Line Item	FY 17/18 Request	Justification
10-1213-385 CAPITAL EXPENDITURES	\$26,147.00	Hurst battery powered extrication equipment to allow employees to access areas that are unable to be accessed by our gas powered hydraulic system.
	\$17,334.00	Three (3) Motorola APX 6000 Radio , Five (5) APX Xtreme Temp. Speaker Microphone
	\$26,385.00	Firehouse Software for the Fire Division of the Department for better report writing, data retention, and analytics. Better information gathering for Fire Marshal reports, Pre-Plan, Fire Incident reports, equipment accountability, Fire hose records, fire equipment records, training records, and other personnel records.
	\$950,000.00	The Ladder currently operated by the department has had significant mechanical and electrical problems over the last 12 months. This Ladder is 15+ years old and is showing significant signs of declining capabilities.
TOTAL CAPITAL COST	\$1,019,866.00	

City of Cayce
FY 17-18
Capital Equipment/New Initiatives or Services/Personnel

Department	10-1213-385 PS FIRE						
Issue	(3) Motorola APX 6000 Radios w/ Xtreme Temp Microphone						
Justification	<p>This request is for five (3) Motorola APX 6000 walkie-talkies. These radios would provide a radio for each person working the shift. The current radios assigned to the fire division would be reallocated for the patrol division. New Motorola APX 6000 is specific for the use of the APX Remote Speaker Microphone w/ Xtreme Temperature.</p> <p>This request also includes five (3) APX Remote Speaker Microphone w/ Xtreme Temperature cable. The Microphones are formulated with a proprietary blend of materials that offer a significantly higher jacket material melting temperature of 500°f. The dual microphone helps suppress interfering background noise. Fire personnel can be heard over pumper trucks, crowd noise and sirens. This APX XE Remote Speaker Microphone (RSM) with attached Xtreme Temperature Cable is ideal for use in the harsh and hot conditions of a fireground. Its exaggerated buttons and asymmetrical shape help you find the controls without looking, even while wearing bulky gloves.</p> <p>The XE RSM also features a strobe light that activates when the emergency button is pressed, casting light up to 10 feet in thick smoke. The RSM gets sprayed with a hose or dropped in a pool of water; the microphone meets rugged specs (IP68 submersibility) and has unique water-draining speaker design.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Radios: \$5000.00 each</td> <td style="text-align: right;">Total: \$15,000.00</td> </tr> <tr> <td>APX Xtreme Temp Microphones: \$400.00 each</td> <td style="text-align: right;">Total: \$1,200.00</td> </tr> <tr> <td></td> <td style="text-align: right;">Estimated Tax: \$1,134.00</td> </tr> </table>	Radios: \$5000.00 each	Total: \$15,000.00	APX Xtreme Temp Microphones: \$400.00 each	Total: \$1,200.00		Estimated Tax: \$1,134.00
Radios: \$5000.00 each	Total: \$15,000.00						
APX Xtreme Temp Microphones: \$400.00 each	Total: \$1,200.00						
	Estimated Tax: \$1,134.00						
Estimated Impact on							
FY 17-18 Budget	\$17,334.00						

City of Cayce
FY 17-18
Capital Equipment/New Initiatives or Services/Personnel

Department	10-1213-385 PS FIRE																		
Issue	Firehouse Software																		
Justification	<p>This request is to update and upgrade the Cayce Department of Public Safety's Fire Division reporting software. The department is using software that is not meeting the standards of information gathering or analytics. The department was ranked 303rd out of approximately 470 to 500 departments within the state for data quality for 2014. A large part of the errors are due to the current software and its inability to provide correct information to the National Fire Incident Reporting System (NFIRS).</p> <p>The Firehouse software would provide the ability for better information gathering to include Fire Marshal reports, Fire incident reports, equipment accountability, fire hose records, and fire equipment records. The powerful Firehouse Software package uses an integrated database and graphical user interface so data is entered one time, even when used in different areas of the system. Firehouse Software is intuitive and easy to use without computer training. All Firehouse Software modules are seamlessly integrated for one complete solution, and the flexible, modular design means it can be used at fire departments and EMS agencies, regardless of size.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">FH WEB Bundle</td> </tr> <tr> <td>FH Web Additional License</td> <td style="text-align: right;">\$6,460</td> </tr> <tr> <td>FH Web Complete System Support</td> <td style="text-align: right;">\$1,875</td> </tr> <tr> <td>FH Web Additional User Support</td> <td style="text-align: right;">\$1,080</td> </tr> <tr> <td>FH Web Mobile Inspections (3)</td> <td style="text-align: right;">\$2,790</td> </tr> <tr> <td>FH Web Mobile Inspection Support (3)</td> <td></td> </tr> <tr> <td>FH Sketch Preplan Drawing Module</td> <td style="text-align: right;">\$1,445</td> </tr> <tr> <td>FH Sketch Support</td> <td></td> </tr> <tr> <td colspan="2">2015 International Fire Codes (When Available)</td> </tr> </table>	FH WEB Bundle		FH Web Additional License	\$6,460	FH Web Complete System Support	\$1,875	FH Web Additional User Support	\$1,080	FH Web Mobile Inspections (3)	\$2,790	FH Web Mobile Inspection Support (3)		FH Sketch Preplan Drawing Module	\$1,445	FH Sketch Support		2015 International Fire Codes (When Available)	
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Estimated Impact on																			
FY 17-18 Budget	\$26,385.00																		

City of Cayce
FY 17-18
Capital Equipment/New Initiatives or Services/Personnel

Department	10-1213-385 PS FIRE
Issue	Battery Powered Extrication Equipment
Justification	<p>This extrication equipment is a combination unit that will allow members of Cayce Department of Public Safety to access areas that we currently cannot access due to the limitations of a gas powered hydraulic system like what we currently have on Engine 1. We currently serve a large portion of the interstate which includes I-77 and I-26. Most of the area of interstate that we cover is elevated and has a steep embankment on each side, which increases the chances of a vehicle being located near the bottom of the embankment or on the incline. This equipment will allow us to take just the tool to extricate and not have to carry the power unit, hose, and tools that we currently have.</p> <p>This equipment will also serve as rescue tools that can be used in all rescue disciplines (trench, collapse, confined spaces, high and low angle)</p> <p>They will be used as part of the Rapid Intervention Team cache at working structure fires to help save a downed responder, trapped in a burning building.</p> <p>They will be used as a forcible entry tool for locked or blocked doors during fire operations. Cutting chains, locks and removing security bars from doors and windows.</p> <p>This is not a replacement for the equipment we have, but merely an addition that will increase our productivity during extrication calls.</p>
Estimated Impact on	
FY 17-18 Budget	\$28,034.00

City of Cayce
FY 17-18
Capital Equipment/New Initiatives or Services/Personnel

Department	PS FIRE 10-1213-385
Issue	Replace Ladder Apparatus
Justification	The Ladder currently operated by the department has had significant mechanical and electrical problems over the last 12 months. This Ladder is 15+ years old and is showing significant signs of declining capabilities. The department has invested in excess of \$40,000.00 into this apparatus. NFPA 1901 states, in the last 10-15 years much progress has been made in upgrading and functional capabilities and improving the safety features of fire apparatus. NFPA 1901 upgrades and changes have been truly significant, especially in the area of safety, fire departments should seriously consider the value in (or risk) to fire fighters by keeping a fire apparatus more than 15 years old in first-line service. It is recommended that an apparatus more than 15 years old that has been properly maintained and that are still in serviceable condition be placed in a reserve status.
Estimated Impact on	
FY 17-18 Budget	\$950,000.00

City of Cayce
FY 17-18
Capital Equipment/New Initiatives or Services/Personnel

Department	10-1213-385 PS FIRE
Issue	3 new personnel assigned to PS-Fire (Salaries & Benefits)
Justification	<p>The Cayce DPS Fire Department currently operates with 3 shifts working 24 hours on and 48 hours off with 4 personnel per shift. As the city of Cayce continues to grow the demands of the department also continue to grow and therefore 4 personnel per shift has become an issue when providing services to the citizens of our city.</p> <p>Currently our minimal staffing is 3 personnel per shift. When we respond to a fire with only these 4 personnel on the truck we are limited when we arrive on scene. 3 personnel will be dressed out in full bunker gear and ready while the other must stay with the truck to operate it. Because of this, we cannot make a timely initial attack. Instead we must wait for other personnel to arrive. When PSO's from patrol and other divisions arrive on scene, they must change out of their uniforms into their bunker gear and then get an air pack off the truck. All of these together results in a substantial delay and makes it appear to the community that we are just standing around instead of putting out the fire. Unfortunately that is exactly what is happening at times due to the lack of man power.</p> <p>With 5 personnel per shift we will be able to arrive on scene with a minimal of 4 personnel already in full bunker gear ready for fire attack, 1 person to set up the truck and 1 person to size up the scene. All of this is able happen immediately when the truck arrives on scene there for; increasing the chances of stopping the fire in the early stages, conserving property and possibly saving lives.</p> <p>Another reason 4 personnel per shift is a problem is when 1 of them takes vacation or is out sick, then we must call someone in to try and cover the shift since we cannot operate with just 3 personnel. We often rely on Public Safety Officers from patrol division to fill in during these times. Due to their rotating shift they are often only able to work 12 hrs and therefore we must split the 24 hrs shift between 2 of them paying each 12 hours to cover a shift we normally only pay 14hrs. This obviously results in greater cost for the city. With 5 personnel assigned to each shift, the minimal staffing would be 4 personnel. Therefore we would reduce our need to pay over time since we will still have 4 personnel if 1 person is either out on vacation or sick.</p>
Estimated Impact on	
FY 17-18 Budget	SEE NEXT PAGE

FY 17-18
Capital Equipment/New Initiatives or Services/Personnel

Department	10-1213-385 PS FIRE
Issue	3 new personnel assigned to PS-Fire (Salaries & Benefits)
Justification	<p>Currently we provide services to other departments within the city. We are the confined space team for our utilities department, waste water treatment plant and well as the water treatment plant. A typical confined space rescue requires 10-15 personnel depending on the conditions. With the current staffing of 4 personnel per shift it is almost impossible to assemble a safe and effective operation within a timely matter. With 6 personnel per shift we will be able to start the initial operations immediately upon arrival and then assign additional personnel as they respond in from either patrol division or off duty. The key here is that more personnel are needed as the operations continue but having the extra personnel at the time of the call means we do not delay any operations and again increase the chances of saving someone's life.</p> <p>Salaries (3) x \$34,360.94 = \$103,082.82 Benefits (3) x \$16,682.50= \$50,047.50 Total Salaries and Benefits = \$153,130.32</p>
Estimated Impact on	
FY 17-18 Budget	\$153,130.32

DATE PREPARED: 03-08-2017

DEPARTMENT: PS-Fire Dept

DEPT CODE: 10-1213

CITY OF CAYCE
BUDGET JUSTIFICATION
FY 17/18

Account Line Item	FY 17/18 Request	Justification
10-1213-386 Equipment EXPENDITURE	\$11,049.00	Equipment for 3 new personnel. Fire Gear, SCBA Mask, Ballistic Vest Fire, (1) 800 mhz radio / Monthly fee
	\$26,702.00	10 sets of Bunker Gear , to include, bunker coats, pants w/suspenders, boots, helmet, flash hood, and gloves. Cost for one (1) Set \$2,402.60 plus tax and shipping \$1690
Non CAPITAL COST	\$37,751.00	

**City of Cayce
FY 17-18
Capital Equipment/New Initiatives or Services/Personnel**

Department	10-1213-386 PS FIRE																	
Issue	Equipment for 3 New Personell																	
Justification	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1 Bunker Jacket</td> <td style="text-align: right;">\$995.00</td> </tr> <tr> <td>1 Bunker Pants</td> <td style="text-align: right;">\$725.00</td> </tr> <tr> <td>1 Bunker Boots</td> <td style="text-align: right;">\$340.00</td> </tr> <tr> <td>1 Helmet</td> <td style="text-align: right;">\$275.00</td> </tr> <tr> <td>1 Flash Hood</td> <td style="text-align: right;">\$29.00</td> </tr> <tr> <td>1 Gloves</td> <td style="text-align: right;">\$65.00</td> </tr> <tr> <td>1 MSA Mask</td> <td style="text-align: right;">\$321.00</td> </tr> <tr> <td>1 Reflective Vest</td> <td style="text-align: right;">\$52.00</td> </tr> </table>		1 Bunker Jacket	\$995.00	1 Bunker Pants	\$725.00	1 Bunker Boots	\$340.00	1 Helmet	\$275.00	1 Flash Hood	\$29.00	1 Gloves	\$65.00	1 MSA Mask	\$321.00	1 Reflective Vest	\$52.00
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1 Gloves	\$65.00																	
1 MSA Mask	\$321.00																	
1 Reflective Vest	\$52.00																	
Estimated impact on																		
FY 17-18 Budget	8,500.00																	

City of Cayce
FY 17-18
Capital Equipment/New Initiatives or Services/Personnel

Department	10-1213-386 PS FIRE																						
Issue	10 sets of bunker gear																						
Justification	<p>This is a request for a complete set of bunker gear to include the jacket, pants with suspenders, bunker boots, flash hood and helmet that will outfit one person with up to date gear. This order will continue to help the department replace some existing gear that is coming up on its expiration date per NFPA. The NFPA 1971 standard states that bunker gear should be replaced every ten years. We are maintaining this standard with the purchase of these 10 sets of gear.</p> <p>Complete Set of Bunker Gear:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Bunker Jacket</td> <td style="text-align: right;">\$995.00</td> </tr> <tr> <td>Bunker Pants w/ suspenders</td> <td style="text-align: right;">\$725.00</td> </tr> <tr> <td>Bunker Boots</td> <td style="text-align: right;">\$340.00</td> </tr> <tr> <td>Honeywell EV1 Helmet</td> <td style="text-align: right;">\$275.00</td> </tr> <tr> <td>Helmet Fronts</td> <td style="text-align: right;">\$52.19</td> </tr> <tr> <td>Flash Hood</td> <td style="text-align: right;">\$29.00</td> </tr> <tr> <td>Gloves</td> <td style="text-align: right;">\$64.86</td> </tr> <tr> <td>Freight total</td> <td style="text-align: right;">\$125.00</td> </tr> <tr> <td>Total Per Set</td> <td style="text-align: right;">\$2,493.79</td> </tr> <tr> <td>Estimated Tax</td> <td style="text-align: right;">\$1,738.65</td> </tr> <tr> <td>Estimated Cost for 10 sets</td> <td style="text-align: right;">\$26,701.55</td> </tr> </table>	Bunker Jacket	\$995.00	Bunker Pants w/ suspenders	\$725.00	Bunker Boots	\$340.00	Honeywell EV1 Helmet	\$275.00	Helmet Fronts	\$52.19	Flash Hood	\$29.00	Gloves	\$64.86	Freight total	\$125.00	Total Per Set	\$2,493.79	Estimated Tax	\$1,738.65	Estimated Cost for 10 sets	\$26,701.55
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Estimated Cost for 10 sets	\$26,701.55																						
Estimated impact on																							
FY 17-18 Budget	26,701.55																						

DATE PREPARED: 03-08-2017

CITY OF CAYCE

BUDGET JUSTIFICATION

DEPT. PS-Animal Srvs

DATE REV #1:

DEPT CODE 10-1214

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	\$ Amount Changed
10-1214-101	\$33,379	Totals salary for 1 employee	\$37,318	-10.6%	(3,938.82)
SALARIES & WAGES					
10-1214-102	\$1,250	The 13 paid holidays per employee	\$2,500	-50.0%	(1,250.00)
OVERTIME EXPENSE					
10-1214-210	\$150	Covers cost for paper, ink cartridges, staples, paper clips, and other office supplies as needed.	\$250	-40.0%	(100.00)
PRINTING & OFFICE SUPPLIES					
10-1214-214	\$400	Annual renewal for DEA and SCACCA \$400 (required to maintain barbiturates)	\$400	0.0%	0.00
DUES & MEMBERSHIPS					
10-1214-215	\$250	State required euthanasia certification classes for 4 employees, given around the state and will require overnight stays.	\$250	0.0%	0.00
TRAVEL EXPENSE					
10-1214-217	\$6,000	1400 gallons of fuel @ \$3.50 = \$4,900 + \$860 maintenance (oil/tires/brakes) = \$5,012 after 6 months over budget by average \$10,023	\$6,000	0.0%	0.00
AUTO OPERATING EXPENSE					
10-1214-220	\$4,500	Gas and Electric usage for new shelter cost first 6 months 3802.30. cost should be lower after the move to the county	\$4,500	0.0%	0.00
UTILITIES EXPENSE					
10-1214-226	\$4,358	Internet/IT requirements \$75 x 12 mo. = \$900; 800mhz radio usage fee \$30 x 1 x 12 = \$360.	\$4,358	0.0%	0.00
SERVICE CONTRACTS					

DATE PREPARED: 03-08-2017

CITY OF CAYCE

BUDGET JUSTIFICATION

DEPT. PS-Animal Srvs

DATE REV #1:

DEPT CODE 10-1214

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	\$ Amount Changed
10-1214-227 EQUIPMENT REPAIR EXPENSE	\$1,500	Repairs to essential equipment without warranties such as washer/dryer, freezer, refrigerators, HVAC, ventilation fans, etc.	\$1,500	0.0%	0.00
10-1214-228 BUILDING REPAIR EXPENSE	\$500		\$1,500		(1,000.00)
10-1214-237 RADIO SUPPLIES EXPENSE	\$100	Batteries, chargers, ACC for 1 employee	\$100	0.0%	0.00
10-1214-241 UNIFORM EXPENSE	\$600	4 shirts @ \$32 = \$128; 4 pants @ \$69 = \$276; 1 set of boots = \$85; 1 belts = \$30	\$600	0.0%	0.00
10-1214-244 JANITORIAL SUPPLIES	\$150		\$250		(100.00)
10-1214-261 ADVERTISING EXPENSE	\$0				0.00
10-1214-262 VEHICLE INSURANCE EXPENSE	\$740	For 1 vehicle	\$740	0.0%	0.00
10-1214-264 EMPLOYEE TRAINING EXPENSE	\$250	Euthanasia recertification for two (2) employees (Lt. Beckham and ASO Summers)@ \$125 each	\$250	0.0%	0.00

DATE PREPARED: 03-08-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Animal Srvs

DATE REV #1:

DEPT CODE 10-1214

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	\$ Amount Changed
10-1214-271 SPECIAL DEPARTMENT SUPPLIES	\$500	Equipment, cages, vet supplies for animals kept overnight awaiting transport to the County.	\$750	-33.3%	(250.00)
10-1214-280 ANIMAL CONTROL SUPPLIES (Animal food/Medical/Adoption)	\$300	Euthanasia will still be necessary.; Euthasol/Xlazine/syringes/needles/IV catheters (Standards for Euthanasia are set by State Law) 800 animals @ \$4.10=\$3,280; Dog food \$4,000; Cat food \$400; Cat litter \$250; City cost for euthanizing an animal \$24.70 (not including food or housing)	\$750	-60.0%	(450.00)
10-1214-385 CAPITAL EQUIPMENT EXPENSE	\$0		\$0	0.0%	0.00
		<i>Item 1</i>	Description	Amount	
			Total		\$0
10-1214-386 NEW EQUIPMENT NON CAPITAL	\$0		\$0	0.0%	0.00
		<i>Item 1</i>	Description	Amount	
			Total		\$0
10-1214-805 SC STATE RETIREMENT CONTRIBUTIONS	\$4,508		\$4,258	5.9%	250.33
10-1214-810 SC STATE PRE- RETIREMENT DEATH BENEFIT	\$50		\$56	-9.9%	(5.57)

DATE PREPARED: 03-08-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS-Animal Srvs

DATE REV #1:

DEPT CODE 10-1214

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	\$ Amount Changed
10-1214-814	\$2,572		\$2,855	-9.9%	(283.13)
SOCIAL SECURITY / FICA					
10-1214-820	\$2,000	(1) vehicles and tort	\$2,000	0.0%	0.00
GENERAL INSURANCE EXPENSE (PROPERTY & TORT)					
10-1214-821	\$1,500	workers comp (SMIT)	\$944	58.9%	556.00
WORKERS COMP INSURANCE EXPENSE					
10-1214-822	\$9,025		\$9,025	0.0%	(0.04)
MEDICAL INSURANCE EXPENSE					
10-1214-825	\$1,630		\$1,630	0.0%	0.00
UNEMPLOYMENT COMP EXPENSE					
10-1214-828	\$1,500		\$1,500	0.0%	0.00
HEALTH REIMBURSEMENT ACCOUNT EXPENSE					
TOTAL	\$77,713		\$84,284	-7.8%	(6,571.23)

FY16/17 BUDGET PROJECTIONS FOR PS-ANIMAL SERVICES

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
Summers, Leigh (ACO)					
	Euthanasia Recertification		\$125.00		\$125.00
Beckham, Jamie					
	Euthanasia Recertification		\$125.00		\$125.00
Departmental					
	SCACCA Membership	\$36.00			
	DEA Membership	\$364.00			
	4th Euthanasia Training				
TOTAL		\$400.00	\$250.00		\$650.00

ANIMAL SERVICES TOTAL

\$900.00

DATE PREPARED: 03-08-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS Park

DATE REV #1:

DEPT CODE 10-1215

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1215-101 SALARIES & WAGES	\$143,580	Total salaries for (4) employees;(2) Park Rangers, (2) Park /PSO Law Enforcement Officers	\$157,477	-8.8%	(\$13,897)
10-1215-102 OVERTIME EXPENSE	\$10,000	Over time hrs. and cost for paid holidays for (4) employees are paid through this line item. 4 x 13 = 48 days x 8 hrs. = \$7,562.03	\$10,000	0.0%	\$0
10-1215-210 PRINTING & OFFICE SUPPLIES	\$100	Covers cost for paper, ink cartridges, staples, paper clips, and other office supplies as needed.	\$100	0.0%	\$0
10-1215-214 DUES & MEMBERSHIPS	\$140	Annual renewal for LCLEOA	\$80	75.0%	\$60
10-1215-215 TRAVEL EXPENSE	\$0	Travel cost for motels and meals for training.	\$0	0.0%	\$0
10-1215-217 AUTO OPERATING EXPENSE	\$4,000	Maintenance for equipment and fuel cost golf cart, ATV (oil/tires/brakes) truck for park rangers.	\$2,500	60.0%	\$1,500
10-1215-220 UTILITIES EXPENSE	\$500	Gas and Electric usage for new building if one is built.	\$500	0.0%	\$0
10-1215-226 SERVICE CONTRACTS	\$1,500	Radio 800mhz system access fee 4 x \$30 x 12 = \$1460.	\$240	525.0%	\$1,260
10-1215-227 EQUIPMENT REPAIR EXPENSE	\$15,000	Repairs to essential equipment without warranties such as ATV, Golf Cart.Parks truck repairs. Call boxes.	\$2,500	500.0%	\$12,500

DATE PREPARED: 03-08-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS Park

DATE REV #1:

DEPT CODE 10-1215

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1215-228 BUILDING REPAIR EXPENSE	\$0	Repairs and maintenance to the facility and office, such as roof, garage doors, fencing, windows, flooring, etc.	\$0	0.0%	\$0
10-1215-237 RADIO SUPPLIES EXPENSE	\$250	Batteries, chargers, ACC for 4 employees	\$250	0.0%	\$0
10-1215-241 UNIFORM EXPENSE	\$3,500	8 SS shirts @ \$32 = \$256.00 8 LS shirts @ \$50 = \$400; 8 pants @ \$69 = \$552; 4 sets of boots @ \$85 = \$340; 4 belts @ \$30 = \$120 new Uniforms that are damaged or worn out. Rain Gear \$300 x 4 = \$1200 = roughly \$3000.00	\$3,500	0.0%	\$0
10-1215-244 JANITORIAL SUPPLIES	\$100	Toilet paper, paper towels, hand soap, soap dispensers, brooms, mops, mop bucket, scrubbers, brushes, etc..	\$250	-60.0%	(\$150)
10-1215-262 VEHICLE INSURANCE EXPENSE	\$1,484	2 vehicles that are picked up at HQ and driven back and forth to the Park.	\$1,484	0.0%	\$0
10-1215-264 EMPLOYEE TRAINING EXPENSE	\$0	Training for four (4) employees (River Rescue training and EMR training)	\$290	-100.0%	(\$290)

DATE PREPARED: 03-08-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS Park

DATE REV #1:

DEPT CODE 10-1215

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1215-271	\$1,000	This line item supports all safety equipment plus,, gloves, Vest , Ammo, and misc. Items	\$1,000	0.0%	\$0
SPECIAL DEPARTMENT SUPPLIES					
10-1215-385	\$18,000		\$10,000	80.0%	\$8,000
CAPITAL EQUIPMENT EXPENSE					
		Description	Amount		
		(2) 800 MGZ Radios for the two Park Officers	\$10,000		
		(1) Replacement ATV for the Park	\$8,000		
			<u>\$18,000</u>		
10-1215-386	\$3,440		\$9,500	-63.8%	(\$6,060)
NEW EQUIPMENT NON CAPITAL					
		Description	Amount		
		Stokes Litter for the UTV for River Walk Rescue	\$3,440		
			<u>\$3,440</u>		
10-1215-805	\$9,667		\$8,835	9.4%	\$832
SC STATE RETIREMENT CONTRIBUTIONS					
10-1215-810	\$108		\$112	-3.5%	(\$4)
SC STATE PRE-RETIREMENT DEATH BENEFIT					

DATE PREPARED: 03-08-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS Park

DATE REV #1:

DEPT CODE 10-1215

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1215-811 SC PORS EXPENSE	\$10,394		\$11,078	-6.2%	(\$684)
10-1215-812 SCPORS PRE-RETIREMENT DEATH BENEFIT	\$131		\$160	-18.0%	(\$29)
10-1215-813 SCPORS PRE-RET ACCIDENTAL DEATH BENEFIT	\$131		\$160	-18.0%	(\$29)
10-1215-814 SOCIAL SECURITY / FICA	\$10,535		\$12,047	-12.6%	(\$1,512)
10-1215-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$2,700		\$2,700	0.0%	\$0
10-1215-821 WORKERS COMP INSURANCE EXPENSE	\$7,690		\$12,248	-37.2%	(\$4,558)
10-1215-822 MEDICAL INSURANCE EXPENSE	\$36,100		\$36,100	0.0%	(\$0)

DATE PREPARED: 03-08-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS Park

DATE REV #1:

DEPT CODE 10-1215

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
10-1215-825	\$1,000		\$1,000	0.0%	\$0
UNEMPLOYMENT COMP EXPENSE					
10-1215-828	\$3,000		\$3,000	0.0%	\$0
HEALTH REIMBURSEMENT ACCOUNT EXPENSE					
TOTAL	\$284,050		\$287,111	-1.1%	(\$3,061)

FY17/18 BUDGET PROJECTIONS FOR PS-Park

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
Jeffery Strum/ Park Ranger	LCLEOA	\$20.00			
Johnny Ringo / Park Ranger	LCLEOA	\$20.00			
David Byerly / Park LEO	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
Larwance Creed / Park LEO	LCLEOA	\$20.00			
	SCLEOA	\$30.00			
TOTAL		\$140.00			\$0.00

PARK SERVICES TOTAL

\$140.00

City of Cayce
FY 17/18
Capital Equipment/New Initiatives or Services/Personnel

Department	10-1215-385 PS-Parks
Issue	(2) 800 Radios
Justification	With current positions to staff the Riverwalk Park with two park rangers and two LEOs, two (2) 800 radios are needed for these officers. This is a safety issue for the officers answering calls for service and responding to emergency call box activations. The purchase of this equipment ensures that our officers can notify dispatch of their location and call for assistance in case emergency situations arise.
Estimated Impact on FY 17/18 Budget	\$10,000.00

City of Cayce
FY 17/18
Capital Equipment/New Initiatives or Services/Personnel

Department	10-1215-385 PS-Parks
Issue	Replacement ATV
Justification	The current ATV is undependable and is increasing in mainaintance cost. Safety is priority one when responding to calls for service therefore Park Rangers need a dependable and reliable ATV to respond for rescue and aid to residents on the River Walk.
Estimated Impact on FY 17/18 Budget	\$8,000.00

DATE PREPARED: 03-08-2017

DEPARTMENT: PS- Parks

DEPT CODE: 10-1215

CITY OF CAYCE BUDGET JUSTIFICATION FY 17/18

Account Line Item	FY 17/18 Request	Justification
<p style="text-align: right;">10-1215-386</p> <p>CAPITAL EXPENDITURES</p> <p style="text-align: right;">10-1215-386</p> <p>Skid Unit for ATV</p>	<p>\$3,440.00</p>	<p>The Riverwalk is an area with limited vehicle access for emergency vehicles. At present we do not have any way to transport injured or sick patients out of the park except for our golf cart. This basket would allow for proper stabilization and transport of patients to be able transfer them to an ambulance at one of the park entrances. This particular basket is designed to fit a Kubota so that we can easily transport patients in a timely and efficient manner to provide medical treatment. 1</p> <p>MEDLITE transport to fit Kubota RTV \$3200.00 (Crating and shipping \$240.00)Total \$3440.00</p>
Total Expense	\$3,440.00	

DATE PREPARED: 03-08-2017

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. PS Dispatch

DATE REV #1:

DEPT CODE 10-1216

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Changed
SALARIES & WAGES					
10-1216-101	\$216,872	Totals salaries for (6) positions in Dispatch includes 1 new position	\$195,215	11.1%	\$21,657
OVERTIME EXPENSE					
10-1216-102	\$11,000	Overtime hrs. and cost for paid holidays for (6) employees are paid through this line item. This also covers costs for relief dispatchers.	\$15,000	-26.7%	(\$4,000)
PRINTING & OFFICE SUPPLIES					
10-1216-210	\$2,000	Covers cost for paper, ink cartridges, staples, paper clips, and other office supplies as needed.	\$2,000	0.0%	\$0
DUES & MEMBERSHIPS					
10-1216-214	\$120	Annual renewal for LCLEOA and SCLEOA	\$100	20.0%	\$20
TRAVEL EXPENSE					
10-1216-215	\$0	Travel cost for motels and meals for training.	\$750	-100.0%	(\$750)
EQUIPMENT OPERATING EXPENSE					
10-1216-217	\$0		\$0	0.0%	\$0
TELEPHONE EXPENSE					
10-1216-221	\$13,500		\$0	0.0%	\$13,500
SERVICE CONTRACTS					
10-1216-226	\$25,000	AT&T monthly service/support. ESI mapping monthly service/support. Language line annual cost \$2000, \$1700 x 12 = \$20,400 for 911 trunk lines(80% reimbursed)	\$3,044	721.3%	\$21,956

EQUIPMENT REPAIR EXPENSE	10-1216-227	\$2,500	Repairs and maintenance to any computer, console, or other equipment that may not be covered under a warranty or service contract	\$5,000	-50.0%	(\$2,500)
BUILDING REPAIR EXPENSE	10-1216-228	\$0	Repairs and maintenance to the facility and office, such as roof, garage doors, fencing, windows, flooring, etc.	\$0	0.0%	\$0
RADIO SUPPLIES EXPENSE	10-1216-237	\$1,200	Repairs and maintenance to Radio consoles as well as spare batteries and backup radios	\$1,200	0.0%	\$0
UNIFORM EXPENSE	10-1216-241	\$3,800	Shirts @ \$32 or \$50; pants @ \$69 = \$552; 4 sets of boots @ \$85 = \$170; 4 belts @ \$30 = \$60 new Uniforms that are damaged or worn out. Includes uniforms for the new position	\$3,500	8.6%	\$300
JANITORIAL SUPPLIES	10-1216-244	\$0		\$0	0.0%	\$0
VEHICLE INSURANCE EXPENSE	10-1216-262	\$0		\$0	0.0%	\$0
EMPLOYEE TRAINING EXPENSE	10-1216-264	\$2,800	E-911 / TCO Training course put on by SCCJA new requirement for all certified dispatchers \$800.00 per person (3 x \$800.00 = \$2400,00)	\$2,100	33.3%	\$700
SPECIAL DEPARTMENT SUPPLIES	10-1216-271	\$1,500	For any unforeseen expenses that may not be covered in previous line items.	\$1,000	50.0%	\$500
CAPITAL EQUIPMENT EXPENSE	10-1216-385	\$32,232		\$130,000	-75.2%	\$0
			<i>Item 1</i> Dispatch Recorder for 911 and Departmental Phone Lines	\$15,121		
			<i>Item 2</i> Notification System for Public Emergency Management	\$6,000		
			<i>Item 3</i> Record Management System (RMS Grant)	\$11,111		
				\$32,232		

10-1216-386	\$0			\$600	-100.0%	\$0
NEW-EQUIP NON CAPT		Description	Amount			
			<u>\$0</u>			
10-1216-805	\$28,536			\$24,881	14.7%	\$3,655
SC STATE RETIREMENT CONTRIBUTIONS						
10-1216-810	\$336			\$327	2.7%	\$9
SC STATE PRE-RETIREMENT DEATH BENEFIT						
10-1216-814	\$16,279			\$16,081	1.2%	\$198
SOCIAL SECURITY / FICA						
10-1216-820	\$6,000			\$6,000	0.0%	\$0
GENERAL INSURANCE EXPENSE (PROPERTY & TORT)						
10-1216-821	\$10,968			\$1,213	804.2%	\$9,755
WORKERS COMP INSURANCE EXPENSE						
10-1216-822	\$54,150			\$45,125	20.0%	\$9,025
MEDICAL INSURANCE EXPENSE						
10-1216-825	\$1,000			\$1,000	0.0%	\$0
UNEMPLOYMENT COMP EXPENSE						
10-1216-828	\$3,000			\$3,000	0.0%	\$0
HEALTH REIMBURSEMENT ACCOUNT EXPENSE						
TOTAL	\$432,793			\$457,136	-5.3%	-\$24,343

FY16/17 BUDGET PROJECTIONS FOR PS-DISPATCH

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
Tony Nelson / Dispatcher / TAC	LCLEOA	\$20.00			
E-911 / TCO training (SCCJA)			\$700.00		
Janet Konesko / Dispatcher	LCLEOA	\$20.00			
E-911 / TCO training (SCCJA)			\$700.00		
Cherise Clogston / Dispatcher	LCLEOA	\$20.00			
Kayla Stewart / Dispatcher	LCLEOA	\$20.00			
E-911 / TCO training (SCCJA)			\$700.00		
Lauren Gunter	LCLEOA	\$20.00			
New Position	LCLEOA	\$20.00	\$700.00		
TOTAL		\$120.00	\$2,800.00		\$0.00

DATE PREPARED: 03-08-2017

DEPARTMENT: PS- Dispatch

DEPT CODE: 10-1216

CITY OF CAYCE BUDGET JUSTIFICATION FY 17/18

Account Line Item	FY 17/18 Request	Justification
10-1216-385 CAPITAL EXPENDITURES	\$15,121.00	The current dispatch recorder is now end of life and end of support. We need to replace it with an updated system that we can put back under a service contract as required by State law covering Public Safety Answering points.
10-1216-385 Community Alert System	\$6,000.00	Code Red is a public notification system that allows us to quickly and easily communicate with our citizens. Emergency messages (reverse 911) can be sent to citizens based on location to inform them of emergencies in their area.
10-1216-385 Records Management System	\$11,111.00	This Grant for the Record Management System for Public safety will allow report sharing, statistical analysis, crime mapping, information exchange, intelligence sharing and much more data collection, entry, recall, and analysis. This is a 10% match funding grant through SCDPS. Also CAD system with reimbursement of 911 funds to match and work with RMS system would be around \$55,000.00 with 80% reimbursed (\$14,000 approximate city cost).
Total Expense	\$32,232.00	

City of Cayce
FY 17/18
Capital Equipment/New Initiatives or Services/Personnel

Department	10-1216-385 PS-Dispatch
Issue	Dispatch Recorder
Justification	<p>The current dispatch recorder is now end of life and end of support. We need to replace it with an updated system that we can put back under a service contract as required by State law covering Public Safety Answering points.</p> <p>The current recorder only records radio traffic and 911 call at this time due to incompatibility with our Shoretel phone system. The new recorder we are proposing from Realplay will also be able to record our regular dispatch lines. This will enable us to provide better Quality assurance on our dispatch service provided to the public.</p> <p>Per state law, recording devices and service contracts for them, are eligible for reimbursement through the Commercial Mobile Radio Service fund maintained by the state. Recording expenses are reimbursable at 100% of costs.</p> <p>RealPlay is our State contract recording provider:</p> <p>Expenses: Software upgrades \$3195.00 New Hardware(recording server, cables, etc.) \$9881.00 Installation (travel expense) \$780.00 Installation(labor) \$1265.00</p> <p>Total: \$15,121.00</p>
Estimated Impact on FY 17/18 Budget	\$15,121.00

FY 17/18
Capital Equipment/New Initiatives or Services/Personnel

Department	10-1216-385 PS-Dispatch
Issue	Records Management System
Justification	<p>The RMS system currently utilized by the department doesn't do statistical analysis, crime mapping, crime prediction, case management or any type of intelligence gathering and analyzation. The system currently being used is a storage system only with no proactive data construction. The system complicates and extends information gathering and compilations because of the lack of search queue abilities. A new system would save money on the cost of researching and gathering usable intelligence and allow officers to better react to the needs of the residents of Cayce.</p> <p>We have applied for a Grant through SCDPS for assistance for a new RMS system. The Grant is a 10% match grant the City's portion would be around \$11,111.00 in funding. We can also utilize this opportunity to purchase the CAD system for dispatch costing around \$55,000.00 with a 80% reimbursemet from 911 funds to only expend \$14,000.00 approximately. This would enable the city to communicate directly with County emergency services. This system combined together would increase efficiency of the departments information gathering and dispatch abilities tremendously.</p>
Estimated Impact on FY 17/18 Budget	\$11,111.00

FY 17/18
Capital Equipment/New Initiatives or Services/Personnel

Department	10-1216-385 PS-Dispatch
Issue	Community Alert System
Justification	<p>Code Red is a public notification system that allows us to quickly and easily communicate with our citizens. Emergency messages (reverse 911) can be sent to citizens based on location to inform them of emergencies in their area. This system could also be used for Boil water advisories, trash collection changes, and other city information as needed. Messages going out through the system are transmitted directly to landlines of the residents in the affected areas. Citizens can also sign up for email/text notifications on their mobile devices at no charge.</p> <p>CodeRed first year of service and set up: \$6000.00</p>
Estimated Impact on FY 17/18 Budget	\$6,000.00

FY 17/18
Capital Equipment/New Initiatives or Services/Personnel

Department	10-1216-385 PS-Dispatch
Issue	(1) Additional Dispatcher
Justification	<p>Request one additional dispatcher to assist with manpower issues. Due to the increased call volume, this person can be used as a split shift and a relief for our current dispatchers. Our current dispatchers would then be able to take sick days and vacation without having to pull resources from patrol.</p> <p>(1) Dispatcher \$43,374.40</p>
Estimated Impact on FY 17/18 Budget	\$44,474.40

DATE PREPARED: 2/22/2017

CITY OF CAYCE

BUDGET JUSTIFICATION

DEPT. SANITATION

DATE REV #1:

DEPT CODE 10-1337

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
SALARIES & WAGES					
10-1337-101	\$570,325	Sufficient for 17 full time positions	\$601,078	-5.1%	(30,753)
OVERTIME EXPENSE					
10-1337-102	\$550	This will be used for bad storms or major equipment break downs that cause the Dept to get behind and result in overtime.	\$750	-26.7%	(200)
PRINTING/OFFICE SUPPLIES					
10-1337-210	\$700	No change	\$700	0.0%	0
POSTAGE EXPENSE					
10-1337-211	\$1,000	No change	\$1,000	0.0%	0
DUES & MEMBERSHIPS					
10-1337-214	\$340	employees yearly memberships for SGFMA- RCSC -\$100 x 2 ,APWA	\$530	-35.8%	(190)
TRAVEL EXPENSE					
10-1337-215	\$566	AWPA , ODB and SGFMA,spring & fall Conferences amount is used for rooms and expenses at all. For 1-2 empolyees these are at Charleston ,Myrtle Beach& N.C.	\$940	-39.8%	(374)
AUTO OPERATING EXPENSE					
10-1337-217	\$120,000	fuel- service maintenance - tires - repairs - for 14 sanitation Trucks	\$130,000	-7.7%	(10,000)
TELEPHONE EXPENSE					
10-1337-221	\$8,672	Service for 2 Shoretel phone/ 2 -4G Verizon smartphones / 8ptt. Phones. WIFI - (added another Shoretel phone)	\$6,734	28.8%	1,938
SERVICE CONTRACTS					
10-1337-226	\$1,800	pest control - new printer fee - TWC Fee	\$900	100.0%	900
EQUIPMENT REPAIR EXPENSE					
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%	0
BUILDING REPAIR EXPENSE					
10-1720-228	\$2,250	Half of cost for gravel in front of new building	\$0	0.0%	2,250

DATE PREPARED: 2/22/2017

CITY OF CAYCE

BUDGET JUSTIFICATION

DEPT. SANITATION

DATE REV #1:

DEPT CODE 10-1337

DATE REV #2:

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1337-229 WASTE DISPOSAL/TIPPING FEES	\$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%	0
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. Spray for smells/spill kits	\$6,000	0.0%	0
10-1337-238 SAFETY SUPPLIES	\$7,000	Employee safety work boot fund. The rest cover gloves, vests, gatorade, safety glasses, rain gear -ear plugs and safety hard hats. Safety cones and other equipment for on call employees. First aid kits fire extinguishers repair /replace	\$7,000	0.0%	0
10-1337-241 UNIFORM EXPENSE	\$10,500	17 Full time employees uniform rental plan. <i>see quote- Cintas</i>	\$8,050	30.4%	2,450
10-1337-244 JANITORAL SUPPLIES	\$550	Went up \$100 for Sanitation part in new building	\$450	22.2%	100
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%	0
10-1337-262 VEHICLE INSURANCE EXPENSE	\$10,500	14 sanitation vehicles x\$750	\$9,646	8.9%	854
10-1337-264 EMPLOYEE TRAINING EXP.	\$285	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.	\$500	-43.0%	(215)
10-1337-267 CONTRACT LABOR EXP.	\$250	Amount sufficient for extra help in storms and bad weather clean-up or if we have a number of employees out.	\$250	0.0%	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%	0

DATE PREPARED: 2/22/2017

CITY OF CAYCE BUDGET JUSTIFICATION

DATE REV #1:
DATE REV #2:

DEPT. SANITATION
DEPT CODE 10-1337

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1337-275 SPECIAL SUPPLIES , RECYCLE BINS LEAF BAGS	\$3,000	\$1575.00 for Leaf bags ..\$1425.00- Recycle bins	\$3,000	0.0%	0
10-1337-385 MACHINES &EQUIPMENT	\$435,745		\$1,200	36212.1%	434,545
		Description	Amount		
		<i>Item 1</i> New Limb Grapple Truck-\$150,500.00	\$150,500		
		<i>Item 2</i> Truck load of Roll Carts (624)	\$34,445		
		<i>Item 3</i> Recycle Rollcarts (4800)	\$250,800		
		Total	\$435,745		
10-1337-385 EQUIPMENT NON-CAPITAL	\$4,500		\$1,938	132.2%	2,562
		Description	Amount		
		<i>Item 1</i> 20 yard Container for Electronics and pad (dehec Grant)	\$4,500		
		Total	\$4,500		
10-1337-805 SC STATE RETIREMENT CONTRIBUTIONS	\$76,234		\$67,836	12.4%	8,398
10-1337-810 SC STATE PRE-RETIREMENT DEATH BENEFIT	\$853		\$892	-4.4%	(39)
10-1337-814 SOCIAL SECURITY / FICA	\$43,933		\$46,040	-4.6%	(2,107)
10-1337-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$10,542		\$10,542	0.0%	0

DATE PREPARED: 2/22/2017

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. SANITATION

DEPT CODE 10-1337

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1337-821 WORKERS COMP INSURANCE EXPENSE	\$57,607		\$65,000	-11.4%	(7,393)
10-1337-822 MEDICAL INSURANCE EXPENSE	\$153,424		\$153,424	0.0%	0
10-1337-825 UNEMPLOYMENT COMP EXPENSE	\$4,000		\$4,000	0.0%	0
10-1337-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$4,500		\$4,500	0.0%	0
TOTAL	\$1,546,375		\$1,143,650	35.2%	402,725

**City of Cayce
FY 17-18**

Capital Equipment/New Initiatives or Services/Personnel

Department	SANITATION
Issue	PURCHASE A NEW TRUCK CHASSIS WITH GRAPPLE
Justification	<p>The old Prentice limb grapple that is our main loader is over 20 years old. It's been on 4 different trucks, has been rebuilt about that many times and is costing the city thousands each time. It works out on the routes almost every day. The hoses and metal lines are more exposed to the elements and tree limbs than the machines that are built now. This truck has been a great help to the City of Cayce for so many years but is getting too expensive to keep operating. The one that we have quoted would be smaller but does the same job. As the city grows we are putting more pressure on our old equipment. The department would like to replace this Limb Grapple before it gets too costly and/or too unsafe to operate.</p>
Estimated Impact on	10-1337-385
FY 17-18 Budget	\$150,500.00

**City of Cayce
FY 17-18**

Capital Equipment/New Initiatives or Services/Personnel

Department	SANITATION
Issue	PURCHASE 624/96 GALLONS ROLL CARTS (TOTER
Justification	<p>The sanitation department needs to purchase a large amount of roll carts this budget year. The overall of carts has been out since 2008. For the most part they have done great, but the elements and sometime misuse has taken a toll on them reassigned to a different address. This will be an ongoing project to replace/upgrade these roll carts in the years to come. These new class of carts are better suited for semi-automated lifters or fully automated truck arms. They would better serve the city if we ever go to bi-monthly recycling with the roll carts. Having a large footprint and aerodynamic design these carts easily stand up to wind as well as day-to-day abuse of curbside collection.</p>
Estimated Impact on	10-1337-385
FY 17-18 Budget	\$34,445.00

DATE PREPARED:

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. P&D
DEPT CODE 10-1463

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1463-101	\$397,960	Salary for 7 full time employees. 1 employee getting 5% raise following introductory period. Ken building official certifications, Monique- AICP certification, Jarrett- Property maintenance cert.	\$368,379	8.0%	\$29,581
SALARIES & WAGES					
10-1463-210	\$3,950	Increased due to new positions.	\$3,500	12.9%	\$450
PRINTING/OFFICE SUPPLIES					
10-1463-211	\$800	Increase necessary for required public notices. Increase due to added expenses related to Property Registration Program.	\$800	0.0%	\$0
POSTAGE EXPENSE					
10-1463-214	\$2,581	Required memberships to maintain current certifications for various department staff. Memberships for new Special Projects Coor.	\$1,450	78.0%	\$1,131
DUES & MEMBERSHIPS					
10-1463-215	\$6,100	Travel for conferences associated with certification maintenance requirements for entire departmental staff.	\$4,650	31.2%	\$1,450
TRAVEL EXPENSE					
10-1463-217	\$12,000	3 vehicles, this amount is based on Mike's recommendation. \$5000 for Steve's 2012 truck, \$3500 each for 2 new trucks	\$5,000	140.0%	\$7,000
AUTO OPERATING EXPENSE					
10-1463-221	\$11,736	7 landlines at 1162.27 apiece. Est Verizon cost based on last year = \$3600.	\$8,100	44.9%	\$3,636
TELEPHONE EXPENSE					
10-1463-228	\$500	No change from last year.	\$500	0.0%	\$0
BUILDING REPAIR EXPENSE					
10-1463-231	\$500	Safety vests, hats, boots.	\$50	900.0%	\$450
HAND TOOLS & SUPPLIES					

DATE PREPARED:

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. P&D
DEPT CODE 10-1463

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1463-241 UNIFORM EXPENSE	\$1,750	Based on \$250 for 5 shirts for each employee -7 employees.	\$800	118.8%	\$950
10-1463-261 ADVERTISING EXPENSE	\$1,000	No Change- Totally dependent on number of public hearings	\$1,000	0.0%	\$0
10-1463-262 VEHICLE INSURANCE EXPENSE	\$2,250	Insurance on Building Officials Truck and vehicles for 2 new positions. Based on \$750/vehicle	\$2,220	1.4%	\$30
10-1463-264 EMPLOYEE TRAINING	\$6,889	See Dues, Membership, Travel sheet for specifics	\$5,780	19.2%	\$1,109
10-1463-265 NPDES PHASE II	\$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. What about payment to Lex Co SW Consortium? \$25,080 for FY17-18.	\$40,000	0.0%	\$0
10-1463-267 PROFESSIONAL SERVICES CONTRACT	\$14,180	Additional \$10,000 for potential services to completely revise the Zoning Ordinance. \$3,780 for Edmunds, \$400 for ESRI	\$12,300	15.3%	\$1,880
10-1463-270 SPECIAL CONTRACT - COPIER	\$2,600	Added \$400 to share cost of scanner/copier in Parks building.	\$2,200	18.2%	\$400
10-1463-271 SPECIAL DEPT. SUPPLIES	\$5,620	Required maintenance agreements for GIS and Business License software. Includes grant preparation materials, color photos, presentation binders, etc... \$1000 for code books	\$6,620	-15.1%	(\$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 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1463-385	\$0		\$0	0.0%	\$0
MACHINES & EQUIPMENT		Description	Amount		
		<i>Item 1</i>			
			Total		\$0
10-1463-386	\$5,713		\$1,860	207.2%	\$3,853
EQUIPMENT - NON CAPITAL		Description	Amount		
		<i>Item 1</i>			
		Vehicle mount kit- 3 vehicles	\$825		
		<i>Item 2</i>			
		Notepad Cradle 3	\$714		
		<i>Item 3</i>			
		Tablet display kit 3	\$897		
		<i>Item 4</i>			
		Ikey bluetooth keyboard 3	\$1,077		
		<i>Item 5</i>			
		Printers for 3 vehicles	\$1,000		
		<i>Item 6</i>			
		Surface-Pro upgrade for Rachelle	\$1,200		
			Total		\$5,713
10-1463-805	\$54,665	changed percentage to 13.41%	\$43,064	26.9%	\$11,601
SC STATE RETIREMENT CONTRIBUTIONS					
10-1463-810	\$626		\$713	-12.1%	(\$87)
SC STATE PRE-RETIREMENT DEATH BENEFIT					
10-1463-814	\$30,275		\$28,121	7.7%	\$2,154
SOCIAL SECURITY/ FICA					

DATE PREPARED:

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. P&D
DEPT CODE 10-1463

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1463-820	\$2,700		\$2,600	3.8%	\$100
GENERAL INSURANCE EXPENSE (PROPERTY & TORT)					
10-1463-821	\$8,031		\$5,870	36.8%	\$2,161
WORKERS COMP INSURANCE EXPENSE					
10-1463-822	\$63,175		\$63,175	0.0%	(\$0)
MEDICAL INSURANCE EXPENSE					
10-1463-828	\$3,000		\$1,500	100.0%	\$1,500
HEALTH REIMBURSEMENT ACCOUNT EXPENSE					
TOTAL	\$678,600		\$610,252	11.2%	\$68,348

FY17/18 BUDGET PROJECTIONS FOR P&D

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
Sp Proj/ Grants Coordinator					
	SC Community Dev. Association	\$15.00	\$100.00	Fall 2017	
	SC City/County Mgrs Assoc	\$100.00			
	SCCCMA Conference		\$200.00	Fall 2017 or Spring 2018	\$200.00
	SCEDI		\$1,200.00	Spring 2018	\$900.00
	Total	\$115.00	\$1,500.00		\$1,100.00
Director	SCEDI		\$1,200.00	Spring 2018	\$900.00
	APA/AICP/SCAPA	\$470.00			
	SCAPA conference		\$150.00	Fall 2017 or spring 2018	\$300.00
	BLOA	\$30.00			
	BLOA SPRING ACADEMY		\$65.00	4/15/18	
	ISA	\$165.00			
	TREES SC	\$30.00			
	TREES SC ARBORIST WORKSHOPS		\$80.00		
	SCCDA	\$50.00	\$100.00	??	
	ICMA	\$200.00			
	Total	\$945.00	\$1,595.00		\$1,200.00
Building Official					
	Building Off. Assoc.	\$10.00			
	SC Fire Mar. Assoc.	\$25.00			
	SC Fire Mar. Assoc. Fall Conf		\$250.00	Fall 2018	\$800.00
	SC Fire Mar. Assoc. Summer Conf		\$250.00	6/1/18	\$1,100.00
	BLOA	\$30.00			
	Int. Code Congress	\$125.00			
	Central BIA	\$20.00			
	FM Quarterly Training		\$44.00		
	DHEC recert		\$150.00		
	Legal briefings	\$96.00			
	SCASM	\$175.00			

DATE PREPARED: 3/2/16

DATE REV #1:

DATE REV #2:

CITY OF CAYCE BUDGET JUSTIFICATION

DEPT. Museum

DEPT CODE 10-1465

Account Line Item	FY 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1465-101	\$161,047	No Change Requested	\$104,759	53.7%	\$56,288
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, specifically the American Association for State and Local History (AASLH), the SC Federation of Museums (SCFM), and the Confederation of SC local historical societies (CSCLHS).	\$200	0.0%	\$0
DUES & MEMBERSHIPS					
10-1465-215	\$1,000	Allows for 1 staff member to attend the annual SCFM Conference and CSCLHS Conference.	\$500	100.0%	\$500
TRAVEL EXPENSE					
10-1465-220	\$6,500		\$7,300	-11.0%	(\$800)
ELECTRIC & GAS EXPENSE					
10-1465-221	\$5,000	Phone system and 1 Verizon cell phone	\$4,000	25.0%	\$1,000
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					
10-1465-228	\$30,000		\$40,800	-26.5%	(\$10,800)
BUILDING REPAIR EXPENSE					
		1 Upgrade interior of Caboose	\$10,000.00		
		2 Add displays to Caboose Exhibit	\$3,000.00		
		3 Signs, etc. exterior of Caboose	\$1,500.00		
		4 Windows for Caboose	\$2,000.00		
		5 Mechanical repairs to Firetruck	\$7,000.00		
		6 Repairs/Refurbish interior of Depot	\$5,000.00		
		7 General repairs as needed	\$1,500.00		
		TOTAL:	\$30,000.00		

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 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1465-262 VEHICLE INSURANCE EXPENSE	\$0		\$0	0.0%	\$0
10-1465-264 EMPLOYEE TRAINING	\$250		\$0	0.0%	\$250
10-1465-271 SPECIAL DEPT. SUPPLIES	\$3,000	Covers necessary archival/ cataloging materials, exhibit updates, and any possible acquisitions.	\$0	0.0%	\$3,000
10-1465-385 CAPITAL EQUIPMENT EXPENSE	\$0		\$0	0.0%	\$0
		<i>Item 1</i>	Description	Amount	
			Total		\$0
10-1465-386 EQUIPMENT NON-CAPITAL	\$0		\$0	0.0%	\$0
		<i>Item 1</i>	Description	Amount	
			Total		\$0
10-1465-805 SC STATE RETIREMENT CONTRIBUTIONS	\$21,713		\$10,409	108.6%	\$11,304
10-1465-810 SC STATE PRE-RETIREMENT DEATH BENEFIT	\$243		\$137	77.3%	\$106
10-1465-814 SOCIAL SECURITY/ FICA	\$12,471		\$7,117	75.2%	\$5,354
10-1465-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$2,000		\$3,000	-33.3%	(\$1,000)

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 17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1465-821 WORKERS COMP INSURANCE EXPENSE	\$4,140		\$1,780	132.6%	\$2,360
10-1465-822 MEDICAL INSURANCE EXPENSE	\$18,050		\$18,050	0.0%	(\$0)
10-1465-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$3,000	No Change	\$1,500	100.0%	\$1,500
TOTAL	\$271,063		\$202,002	34.2%	\$69,061

FY17/18 BUDGET PROJECTIONS FOR MUSEUM

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
Director					
	SC Federation of Museums	\$50.00	\$150.00	Spring 2018	\$350.00
	AASLH	\$115.00			
	Confederation of SC Local Historical Societies	\$35.00	\$100.00	Spring 2018	\$350.00
	Total	\$200.00	\$250.00		\$700.00
TOTAL		\$200.00	\$250.00		\$700.00

MUSEUM TOTAL

\$1,150.00

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	FY17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
SALARIES & WAGES					
10-1750-101	\$228,625	Salary for 5 full time employees. We have 1 employee that will receive his 6 month 5% pay increase. We had additional payroll in 16/17	\$234,489	-2.5%	(\$5,864)
OVERTIME					
10-1750-102	\$0	Cover weekends	\$500	-100.0%	(\$500)
PRINTING/OFFICE SUPPLIES					
10-1750-210	\$400	No Change - Normal maintenance supplies of toner, ink, binders, labels, tabs, etc...	\$400	0.0%	\$0
TRAVEL EXPENSE					
10-1750-215	\$750	Travel for employees to go to training on new vehicles and computer systems	\$1,500	-50.0%	(\$750)
AUTO OPERATING EXPENSE					
10-1750-217	\$6,500	vehicle repairs	\$6,500	0.0%	\$0
ELECTRIC & GAS EXPENSE					
10-1750-220	\$6,000		\$6,500	-7.7%	\$500
TELEPHONE EXPENSE					
10-1750-221	\$3,487	For 2 Shortel phones and Verizon cell phones for two employees.	\$3,000	16.2%	\$487
SERVICE CONTRACTS					
10-1750-226	\$5,000	Service contract for parts washer. Additional \$300.00 needed for service on new diagnostic program. Pay to get rid of oil/filters	\$3,500	42.9%	\$1,500
EQUIPMENT REPAIR EXPENSE					
10-1750-227	\$8,000	due to older equipment	\$6,000	33.3%	\$2,000
BUILDING REPAIR EXPENSE					
10-1750-228	\$10,000	Regular Maintenance of Buildings move compressor for ease of maintance storage at automotive side for small every day items to keep from crossing in front of diesel bays	\$3,000	233.3%	\$7,000

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	FY17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1750-231 HAND TOOLS & SUPPLIES	\$6,000	Specialty Tools	\$6,000	0.0%	\$0
10-1750-236 ELECTRIC/LIGHT SUPPLIES	\$100	No Change	\$100	0.0%	\$0
10-1750-241 UNIFORM EXPENSE	\$2,700	Work uniforms for each employee / price increase	\$2,500	8.0%	\$200
10-1750-262 VEHICLE INSURANCE EXPENSE	\$2,000	due to increase	\$1,500	33.3%	\$500
10-1750-264 EMPLOYEE TRAINING	\$1,000		\$2,000	-50.0%	(\$1,000)
10-1750-271 SPECIAL DEPT. SUPPLIES	\$9,000	Supplies, welding , shop towel /fender covers 3400.	\$8,000	12.5%	\$1,000
10-1750-385 MACHINES & EQUIPMENT	\$100,520		\$0	0.0%	\$100,520

Item	Description	Amount
Item 1	Automotive Lifts	\$38,520
Item2	diagnostic up grade	\$10,000
Item3	fuel pumps	\$20,000
Item4	truck lifts	\$32,000
Total		<u>\$100,520</u>

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	FY17/18 Request	Justification	FY 16/17 Appropriation	Percent Change	Dollar Amount Change
10-1750-386-000 EQUIPMENT NON-CAPITAL	\$0.00		\$0	0.0%	\$0
		<i>Item 1</i>			
		Description	Amount		
			Total		\$0
10-1750-805 SC STATE RETIREMENT CONTRIBUTIONS	\$30,658		\$26,367	16.3%	\$4,291
10-1750-810 SC STATE PRE-RETIREMENT DEATH BENEFIT	\$347		\$347	0.0%	\$0
10-1750-814 SOCIAL SECURITY/ FICA	\$17,490		\$17,938	-2.5%	(\$448)
10-1750-820 GENERAL INSURANCE EXPENSE (PROPERTY & TORT)	\$4,000		\$4,000	0.0%	\$0
10-1750-821 WORKERS COMP INSURANCE EXPENSE	\$19,354		\$11,760	64.6%	\$7,594
10-1750-822 MEDICAL INSURANCE EXPENSE	\$45,125		\$45,125	0.0%	(\$0)
10-1750-828 HEALTH REIMBURSEMENT ACCOUNT EXPENSE	\$1,500		\$1,500	0.0%	\$0
TOTAL	\$508,556		\$392,526	29.6%	\$116,030

FY17/18 BUDGET PROJECTIONS FOR GARAGE

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
MIKE CLAYBORN	SGFMA	\$150.00	\$300.00		\$500.00
	Total	\$150.00	\$300.00		\$500.00
		\$150.00	\$300.00		\$500.00

GARAGE TOTAL

\$950.00

**City of Cayce
FY 17-18
Capital Equipment/New Initiatives or Services/Personnel**

Department	GARAGE	
place ment	fuel pump replacement	
Justification	WE NEED TO replace fuel pumps they are obselete parts are hard to find the pumps can be down for a few days waiting on parts	
Estimated Impact on		20000
FY 17-18 Budget	\$20,000.00	

Department	GARAGE	
Issue	TRUCK LIFTS	
TRUCKS AT SAME TIME	WE NEED TRUCK LIFTS FOR BAY 2 YOU CAN NOT RAISE TWO TRUCK IN BOTH BAYS AT SAME TIME TWO MORE OF THE STERIKONI LIFTS WAS 29000.00 THE FORWARD LIFTS ARE 4 FOR 32000.00 WE CAN LIFT THE WHOLE TRUCK UP	
Estimated Impact on		32000
FY 17-18 Budget	\$32,000.00	

Department	GARAGE	
Issue	DIAGNOTIC UP GRADE	
Justification	WE NEED TO UP DATE DIAGNOSTIC EQUIPMENT WITH NEW VEHICLES AND SOME OLD WE HAVE TO SEND TO DEALER BECAUSE WE CAN NOT RETRIEVE CODES OR DIAGRAMS TO REPAIR DEALER COST IS ABOUT 130.00 HR 7000.00 NEW PROGRAM FOR BIG TRUCKS	
Estimated Impact on		10000
FY 17-18 Budget	\$10,000.00	

Department	GARAGE	
Justification	AUTOMOTIVE LIFTS	
	2 LIFTS ARE AT LEAST 15 YEARS OLD PARTS HAVE TO BE SPECIAL ORDER THESE LIFTS ARE TWO POST LIFTS WE NEED TO UPGRADE TO FOUR POST DRIVE ON LIFTS BECAUSE THE NEW TRUCKS ARE A LOT LONGER AND 18000# THE OLD LIFTS ARE 15000# THE WHEEL BASE ON NEWER TRUCKS IS LONGER	
Estimated Impact on		
FY 17-18 Budget	38520.00----- 19260.00 EA	

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 17/18 Request	Justification	FY16//17 Appropriation	Percent Change	Dollar Amount Change
SALARIES & WAGES					
10-1720-101	\$380,632	Salary for 12 full time employees. 5% increase for courses or certification	\$371,111	2.6%	9,521
OVERTIME EXPENSE					
10-1720-102	\$1,500	For on-call in, emergencies and yearly festivals	\$2,000	-25.0%	(500)
PRINTING/OFFICE SUPPLIES					
10-1720-210	\$600	Ink cartridges and office supplies. Increase due needed supply for supervisor.	\$500	20.0%	100
POSTAGE EXPENSE					
30-1911-211	\$140	Mailing as needed	\$140	0.0%	0
DUES & MEMBERSHIPS					
10-1720-214	\$610	Trees SC (80) ISA(190) and AWPAs Dues(340)	\$600	1.7%	10
TRAVEL EXPENSE					
10-1720-215	\$912	ISA (\$160), APWA (\$540) for meals and lodging.	\$853	6.9%	59
EXPENSE					
10-1720-217	\$28,000	Maintenance 8 Vehicle and 6 Commercial mowers and 4 Utility vehicles	\$26,000	7.7%	2,000
ELECTRIC & GAS EXPENSE					
10-1720-220	\$16,000	Electrical in parks	\$20,000	-20.0%	(4,000)
TELEPHONE EXPENSE					
10-1720-221	\$5,762	7 Verizon cellular phone, 1 wifi box, adding one phone for Park Supervisor.	\$5,362	7.5%	400
SERVICE CONTRACTS (TREE MNT)					
10-1720-226	\$5,280	For removal of dead and dangerous trees, printer, TWC, pest control	\$4,500	17.3%	780
EQUIPMENT REPAIR EXPENSE					
10-1720-227	\$12,000	To repair mowers, tractors and trailers, older equipment in department.	\$10,000	20.0%	2,000
BUILDING REPAIR EXPENSE					
10-1720-228	\$7,250	To repair or replace items in park., \$2250 for parking area at new building, \$1000 for tool closet in new building	\$3,000	141.7%	4,250

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 17/18 Request	Justification	FY16//17 Appropriation	Percent Change	Dollar Amount Change
10-1720-231 HAND TOOL &SUPPLIES	\$2,500	to replace old and worn rakes, shovels, saws and pruners.	\$2,500	0.0%	0
10-1720-238 SAFETY SUPPLIES	\$4,800	Safety boots for employees, and to replace wore equipment and fire extinguishers service.	\$5,700	-15.8%	(900)
10-1720-241 UNIFORM EXPENSE	\$7,000	uniforms for 12 employees,	\$5,800	20.7%	1,200
10-1720-244 JANITORIAL SUPPIES	\$3,000	For Riverwalk park, park route trash pick-up.	\$2,200	36.4%	800
10-1720-248 CHEMICAL EXPENSE	\$1,200	increase needed for grounds treatment of pests.	\$1,200	0.0%	0
10-1720-249 MEDICAL,DR,PHYSICAL	\$850	No Change	\$850	0.0%	0
10-1720-254 SIGNS &SIGNS SUPPLIES	\$1,000	Signs for street and parks.	\$1,000	0.0%	0
10-1720-261 ADVERTISEMENT	\$500	As needed for employee search.	\$500	0.0%	0
10-1720-262 VEHICLE INSURANCE EXPENSE	\$10,866	for 9 trucks	\$10,626	2.3%	240
101720-264 EMPLOYEE TRAINING EXPENSE	\$1,260	Classes, workshops, and conferences	\$1,575	-20.0%	(315)
10-1720-271 SPECIAL DEPT. SUPPLIES	\$4,000	For departmental needs, fertizers, mulch, concrete, plants, etc.	\$4,000	0.0%	0
10-1720-272 BEAUTICATION BOARD PROJECTS	\$0	No Change	\$750	-100.0%	(750)

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 17/18 Request	Justification	FY16//17 Appropriation	Percent Change	Dollar Amount Change
10-1720-385	\$201,011		\$0	0.0%	201,011
EQUIPMENT		Description	Amount		
	<i>Item 1</i>	<i>Compact Mini Arial Lift</i>	\$138,000		
	<i>item 2</i>	<i>Wacker Neuson site dumper</i>	\$43,711		
	<i>Item 3</i>	<i>Jacobsen TurfCat.</i>	\$19,300		
		Total	\$201,011		
10-1720-386	\$3,199		\$17,289	-81.5%	(14,090)
NON-CAPITAL EQUIPMENT		Description	Amount		
	<i>Item 1</i>	3 Flammable Lockers	\$1,600		
	<i>Item 2</i>	Pole saw pruner	\$599		
	<i>Item 3</i>	2 stihl stick edger	\$1,000		
		Total	\$3,199		
10-1720-291	\$15,000	for repair at riverwalk park as needed and to purchase barricades and warning equipment. Includes \$10,000 to repair flooring in Mens Restroom at N Ave.	\$5,000	200.0%	10,000
RIVERWALK PARK / PARKS					
10-1720-805	\$50,053		\$42,344	18.2%	7,709
SC STATE RETIREMENT CONTRIBUTIONS					
10-1720-810	\$560		\$557	0.5%	3
SC STATE RETIREMENT DEATH BENEFIT					
10-1720-814	\$29,100		\$28,390	2.5%	710
SOCIAL SECURITY					
10-1720-820	\$9,878		\$9,878	0.0%	0
GENERAL INSURANCE EXPENSE (PROPERTY & TORT)					

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 17/18 Request	Justification	FY16//17 Appropriation	Percent Change	Dollar Amount Change
10-1720-821 WORKERS COMP INSURANCE EXPENSE	\$15,000		\$14,200	5.6%	800
10-1720-822 MEDICAL INSURANCE EXPENSE	\$108,300		\$108,300	0.0%	(0)
10-1720-825 UNEMPLOYMENT INSURANCE	\$750		\$750	0.0%	0
10-1720-828 HEALTH REIMBURSEMENT EXPENSE	\$1,500		\$3,000	-50.0%	(1,500)
TOTAL	\$930,012		\$712,111	30.6%	217,901

FY17/18 BUDGET PROJECTIONS FOR PARKS

Name	Association	Dues	Training/Reg Fees	Date	Travel/Meals/Hotel
Park Manager					
James Denny	APWA	\$170.00			\$356.00
	ISA	\$190.00			\$200.00
	SC Tree	\$80.00	\$160.00		
	Total	\$440.00	\$160.00		\$556.00
Park Supervisor					
Virgil Dillon	APWA	\$170.00			\$356.00
	APWA Equipment show		\$10.00		
	SC Trees		\$80.00		
	Total	\$170.00	\$90.00		\$356.00
Groundskeeper II					
4	SC Trees		\$320.00		
4	APWA EQ.Show		\$40.00		
1			\$150.00		
	Total		\$510.00		\$0.00
Groundskeeper I					
2	SC Trees		\$160.00		
4	APWA Equipment show		\$40.00		
2	Pest Control test		\$300.00		
	Total	\$0.00	\$500.00		\$0.00
TOTAL		\$610.00	\$1,260.00		\$912.00

Parks TOTAL

\$2,782.00

**City of Cayce
FY 17-18
Capital Equipment/New Initiatives or Services/Personnel**

Department	Parks
Issue	Compact Mini Aerial Lift
Justification	We need a aerial lift help with maintenance of parks and right of way in the city. The lift must be able to fit on Riverwalk trails and be safe to do need tasks. A compact mini Aerial lift only need a 10 to 12 foot to be stable and give us the necessary height. the lift will also help us with the seasonal lighting and the installation of lights in parks. Aerial lift would be use by all department because of its versatility, being able to reach higher and farther than our bucket truck which has a reach of 39ft. and horizontal reach of 12ft.
Estimated Impact on FY 17-18 Budget	\$138,013.00

**City of Cayce
FY 17-18
Capital Equipment/New Initiatives or Services/Personnel**

Department	Parks
Issue	Site Dumper 3001(No Cab)
Justification	The site dumper is basically a huge powered wheel barrel or a small dump that can dump almost anywhere. Which we need for the Riverwalk for 75% of time but it will be utilized at the rest of our parks as well to help with maintenance of the grounds and bed. Mulching, beds, removing ddebris, assisting while egding sidewalk
Estimated Impact on FY 17-18 Budget	\$43,711.66

**City of Cayce
FY 17-18
Capital Equipment/New Initiatives or Services/Personnel**

Department	Parks
Issue	Replace Mower
Justification	we have two commercial mower that will need to be replace soon. They have a lot of hour on them but are still running, we need to replace them while theystill have some resale value.
Estimated Impact on	\$19,299.70
FY 17-18 Budget	

City of Cayce

FY 17-18

Capital Equipment/New Initiatives or Services/Personnel

Department	Parks
Issue	Compact Mini Aerial Lift
Justification	We need a aerial lift help with maintenance of parks and right of way in the city. The lift must be able to fit on Riverwalk trails and be safe to do need tasks. A compact mini Aerial lift only need a 10 to 12 foot to be stable and give us the necessary height. the lift will also help us with the seasonal lighting and the installation of lights in parks. Aerial lift would be use by all department because of its versatility, being able to reach higher and farther than our bucket truck which has a reach of 39ft. and horizontal reach of 12ft.
Estimated Impact on FY 17-18 Budget	\$138,013.00

