

# TOWN OF FORT MILL

## SOUTH CAROLINA



### Annual Operating Budget Fiscal Year 2010/11



# Annual Operating Budget

## Fiscal Year 2010/11

Adopted by the Fort Mill Town Council  
September 20, 2010

**Town of Fort Mill**  
112 Confederate Street  
P.O. Box 159  
Fort Mill, SC 29716

(803) 547-2116  
[www.fortmillsc.org](http://www.fortmillsc.org)







### **Town Council**

Danny P. Funderburk	<i>Mayor</i>
Larry Huntley	<i>Mayor Pro-Tempore (Ward 3)</i>
Kerry Mosher	<i>Councilman (Ward 1)</i>
Ronald Helms	<i>Councilman (Ward 2)</i>
Tom Adams	<i>Councilman (Ward 4)</i>
Guyann Savage	<i>Councilman (At-Large)</i>
Kenneth Starnes	<i>Councilman (At-Large)</i>

### **Management Team**

David E. Hudspeth	<i>Town Manager</i>
Joseph M. Cronin	<i>Asst. Town Manager / Planning Dir.</i>
Chantay F. Bouler	<i>Finance Director</i>
Paul Mitchell	<i>Engineering Director</i>
David Broom	<i>Public Works Director</i>
Brown Simpson	<i>Recreation Director</i>
Wayne Hunter	<i>Building Official</i>
Jeff Helms	<i>Police Chief</i>
Ken Kerber	<i>Fire Chief</i>
Peter Lenzi	<i>Municipal Court Judge</i>
April Beachum	<i>Town Clerk</i>
B. Bayles Mack	<i>Town Attorney</i>

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# Introduction & Overview



# Community Profile

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## History

The Town of Fort Mill, South Carolina (incorporated 1873) is located in northeastern York County, between the Catawba River and the North Carolina state line. The town's closest neighbors are Rock Hill, South Carolina, to the south and Charlotte, North Carolina, to the north. Approximately 10,700 residents live within the Town's corporate limits. The rapidly growing Fort Mill Township, which includes the municipalities of Fort Mill and Tega Cay, as well as surrounding unincorporated communities in eastern York and northern Lancaster Counties, is home to an estimated 40,000 people.



Main Street is the heart of downtown Fort Mill. The Main Street corridor is listed as a historic district on the National Register of Historic Places.

Originally home to the Catawba Indians, the Fort Mill area has been continuously settled since the arrival of Thomas "Kanawha" Spratt in the mid-1700's. Originally called "Little York," and later "Fort Hill," Fort Mill eventually took its name from a colonial-era British fort and a grist mill that operated on nearby Steele Creek. Fort Mill has long benefitted from its geographic location and access to major transportation routes, from the prehistoric Nation Ford Road and the Catawba River, to the Charlotte, Columbia and Augusta Railroad (now Norfolk Southern), U.S. Highway 21, and Interstate 77.

After the establishment of the Fort Mill Manufacturing Company in 1887, Fort Mill grew into a major center for textile manufacturing. Under the leadership of five generations of the Springs and Close families, the company expanded through various acquisitions and mergers. To reflect product diversification, the company changed names several times during its 120 year history, from the Fort Mill Manufacturing Company to Springs Cotton Mills, then to Springs Mills Inc., and later Springs Industries. In 2006, Springs Industries merged with a Brazilian textile manufacturer, Coteminas, to form Springs Global. While the company is now headquartered in Brazil, Springs Global maintains a corporate presence in Fort Mill.

While textile manufacturing is no longer the predominant industry it once was, Fort Mill's proximity to the Charlotte metropolitan area has fueled the town's tremendous growth in recent years. With



In February 2009, Fort Mill was listed as one of America's best affordable suburbs by Business Week magazine.

modern amenities, access to a major interstate highway, low taxes, affordable housing, excellent schools and an unmatched quality of life, it's easy to see why Fort Mill is one of the fastest growing communities in the State of South Carolina. These qualities were recognized in February 2009 when Business Week named Fort Mill as one of the Top 10 Affordable Suburbs in America.

# Community Profile

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## Population

Fort Mill achieved a significant milestone in 2008, the first time in the town's history that the population surpassed the 10,000 mark. By July 1, 2009, the U.S. Census Bureau estimated that Fort Mill was home to an estimated 10,701 residents. Below are some additional population statistics and trends:

- Between 1990 and 2009, the town's population increased from 4,930 to 10,701, an increase of 5,771, or 117%.
- Between 2000 and 2009, the town's population has grown by 3,114. This 41% increase places Fort Mill among the 15 fastest growing municipalities in the State of South Carolina since the year 2000.
- On average, the town's population has increased 4.0% per year since 2000.
- In 2009, Fort Mill was the 36<sup>th</sup> largest municipality in the state (out of a total of 270 cities and towns), up six spots from its 42<sup>nd</sup> place ranking after the 2000 Census.
- According to the 2000 Census, the demographics of the town's population were: 81.7% White, 16.0% Black, and 1.3% Hispanic or Latino (of any race). American Indian, Native Hawaiian/Pacific Islander, Asian, and Other Races each comprised less than 1% of the total population.
- According to the 2000 Census, the median household income in Fort Mill was 6.3% higher than the national median household income and 20.3% higher than the state median household income.
- Despite dramatic increases in student enrollment (93% since 2000 and a staggering 229% since 1990) the Fort Mill School District consistently rates "Excellent" on annual report cards published by the South Carolina Department of Education.



Much of Fort Mill's recent growth has been fueled by the town's proximity to Charlotte, seen here in the distance from Nation Ford High School.



The Springfield community is one of many new neighborhoods that are currently being built in the Town of Fort Mill.

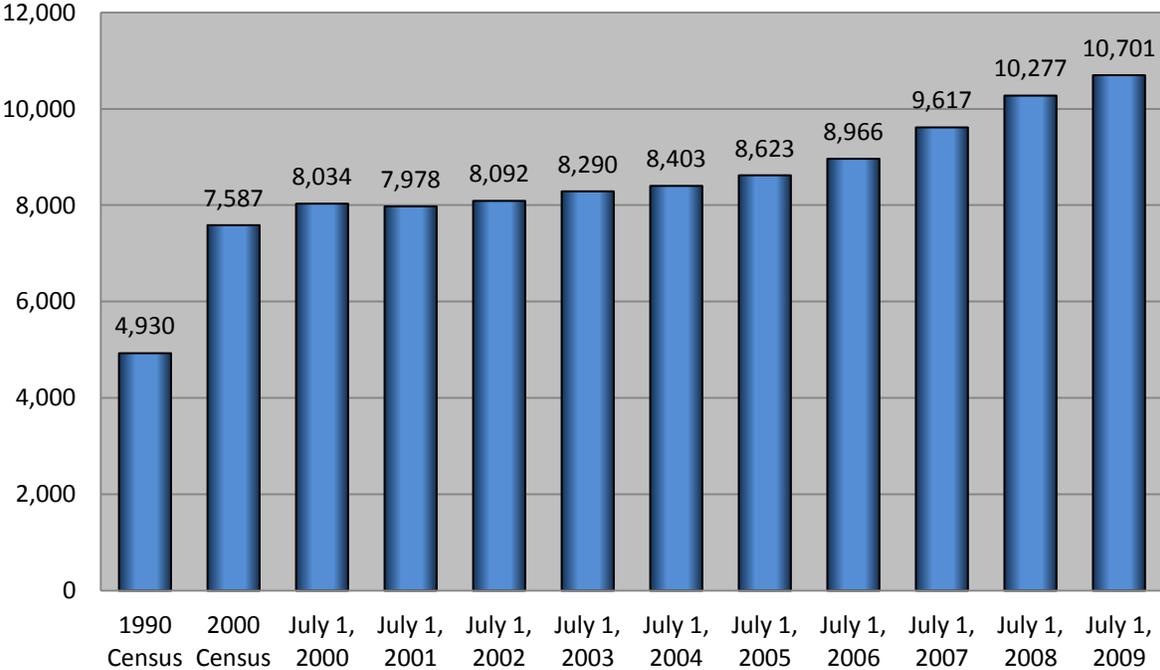


The 2,300-acre Anne Springs Close Greenway is rich in natural and cultural resources. The Greenway is a popular destination for Fort Mill residents and visitors alike.

# Community Profile

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### Town of Fort Mill Population 1990-2009



U.S. Census (1990, 2000), U.S. Census Bureau Estimates (2000-09)

# Form of Government

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The Town of Fort Mill operates under the council-manager form of government, as outlined in Title 5, Chapter 13 of the Code of Laws of South Carolina, 1976, as amended. The town council consists of seven (7) members, including a Mayor who is elected at-large every four years, and six council members who serve staggered four year terms. Of the six council members, one member is elected to represent each of the town's four wards, and two are elected at-large. Municipal elections are held in November during odd numbered years, and new council members begin their terms in January of the following year.



Fort Mill Town Council (pictured left to right): Kerry Mosher (Ward 1), Guynn Savage (At-Large), Ronald Helms (Ward 2), Danny Funderburk (Mayor), Ken Starnes (At-Large), Larry Huntley (Ward 3), Tom Adams (Ward 4).

The Town Council serves as the policy making body for the Town of Fort Mill. The council is charged with several statutory duties, including: adopting an annual budget; setting rates for taxes and fees; appointing town officials (such as the town manager, town attorney, and municipal judge); establishing citizen and other advisory committees; entering into contracts and debt service agreements; setting general policies for the town government; and enacting regulations, resolutions, and ordinances, consistent with the authority granted by the Constitution and general laws of the state.

Under the council-manager form of government, the council employs a professional manager to oversee the day-to-day operations of the town. The town manager is employed solely on the basis of his or her executive and administrative qualifications. The town manager serves at the will and pleasure of the town council.

The town manager serves as the chief executive officer and head of the administrative branch of the town's government. The town manager is responsible to the town council for the proper administration of all affairs of the town, including:

- Appointing and removing officers and employees of the town;
- Fixing the salaries for officers and employees of the town;
- Preparing, submitting, and administering the annual budget;
- Providing reports to council on the financial and administrative activities of the town;
- Keeping the town council advised of the financial condition and future needs of the town;
- Ensuring the fair, consistent, and efficient application of town ordinances and policies; and
- Such other duties as may be prescribed by law or required by the town council.

# Form of Government



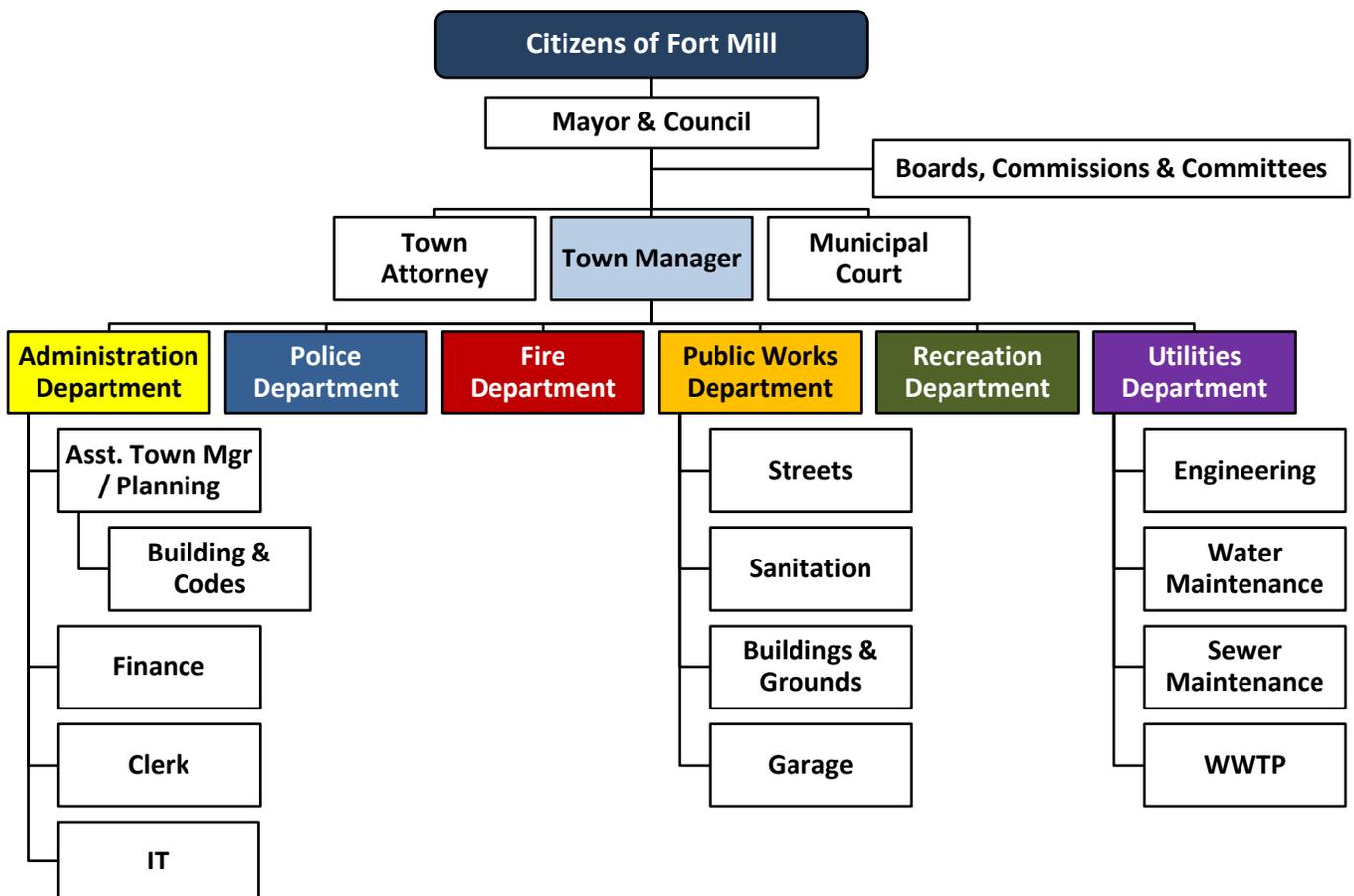
Fort Mill Town Hall, located at 112 Confederate Street in Downtown Fort Mill.

In addition to the town manager, the council also appoints a town attorney and municipal judge. The town attorney is appointed for a two-year term concurrent with the term of the council. The town attorney acts as general counsel for the town and, when requested, may also act as prosecutor in criminal cases. The judge presides over the municipal court, and is appointed for a term fixed by council not to exceed four years.

The Fort Mill Town Council also has several boards, commissions, and advisory committees which are made up of citizen volunteers appointed by the mayor and council.

Current boards, commissions, and advisory committees include: the Planning Commission, Board of Zoning Appeals, Historical Review Board, Building Code Board of Appeals, Housing Authority, Hall of Fame Committee, Keep Fort Mill Beautiful Committee, Stormwater Advisory Committee, Veterans Memorial Park Committee, Arts Commission, and the Parks and Recreation Commission.

## Town of Fort Mill Organization Chart



# Budget Process & Overview

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## Budget Purpose & Process

Pursuant to Article X, Section 7(b) of the Constitution of the State of South Carolina, the Town of Fort Mill must annually prepare, adopt, and maintain an annual budget which provides for sufficient revenue to meet the town’s estimated expenses in the upcoming fiscal year. Article X, Section 8 of the Constitution specifies that no public expenditures shall be permitted unless such expenditures have been authorized by the annual budget ordinance, or by council via a subsequent resolution.

As the policy making authority for the Town of Fort Mill, the town council is responsible for annually adopting a balanced budget. The town council is also charged with levying an appropriate level of taxes (or “millage”) each year in order to provide sufficient revenue to meet the town’s budgeted expenses. Section 5-7-260 of the Code of Laws of South Carolina, 1976, as amended, requires that the annual operating budget and corresponding millage rates must be adopted by ordinance. Section 6-1-80 of the Code of Laws further stipulates that the town shall advertise and hold a public hearing prior to adopting the annual budget ordinance. Once adopted, the annual budget may only be modified by a subsequent budget amendment ordinance.

## Budget Calendar

The Town of Fort Mill operates under the “Federal Fiscal Year” (October 1 through September 30). Under the council-manager form of government, the town manager is responsible for preparing and submitting an annual budget to the town council for consideration.

The budget **preparation** process begins in May when the town manager sends budget directives and instructions to all department directors. Over the next three months, the town manager, department directors, and finance staff will work collaboratively to review budget requests, analyze revenue trends, prioritize needs, identify potential efficiencies, and develop a draft budget.

The budget **adoption** process begins in mid-August once the town manager has submitted a draft budget to the town council for consideration. After two approvals (or “readings”) and a public hearing, the annual budget and millage rate ordinances are adopted by the town council. These ordinances must be adopted prior to the start of the next fiscal year, which begins on October 1st. A budget calendar for FY 10/11 is included below.

Preparation Phase	
Town Manager Sends Budget Instructions to Dept. Directors	May 28, 2010
Department Requests due to Town Manager	June 29, 2010
Town Manager Meets with Department Directors to Review and Evaluate Department Requests	June 30 – July 10, 2010 & July 20 – July 30, 2010
Budget Preparation	August 1 – August 13, 2010

# Budget Process & Overview

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Adoption Phase	
Draft Budget Submitted to Council	August 14, 2010
Council Budget Workshop	August 14, 2010
Council Budget Workshop	August 23, 2010
Council Budget Workshop	August 30, 2010
Town Manager's Recommended Budget Submitted to Council	September 9, 2010
First Reading of Budget Ordinance	September 13, 2010
First Reading of Millage Rate Ordinance	September 13, 2010
Budget Public Hearing	September 13, 2010
Second Reading of Budget Ordinance	September 20, 2010
Second Reading of Millage Rate Ordinance	September 20, 2010
Fiscal Year 2010-11 Begins	October 1, 2010
Fiscal Year 2010-11 Ends	September 30, 2011

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## Funds

The Town of Fort Mill's annual operating budget is divided into three funds:

- The **General Fund** is the general operating fund for the town and accounts for all revenues and expenditures of the town, except those required to be accounted for in another fund. The general fund is used to account for general government services, such as: town council, municipal court, administration, police, fire, public works, parks and recreation, and debt service.
- The **Gross Revenue Fund** is an "enterprise" fund that is used to account for operations that are financed and operated in a manner similar to a private business. The gross revenue fund is used to account for all activities related to the town's water and sewer operations.
- The **Capital Projects Fund** is used to account for financial resources expended for the acquisition, construction, or improvement of major capital facilities (other than utility projects which are budgeted under the Gross Revenue Fund). These expenditures may be used for one-time costs or for specific projects spanning more than one fiscal year.

# Budget Summary

Fiscal Year 2010/11



FORT MILL

# Fiscal Year 2010/11 Total Combined Budget

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## Budget Highlights

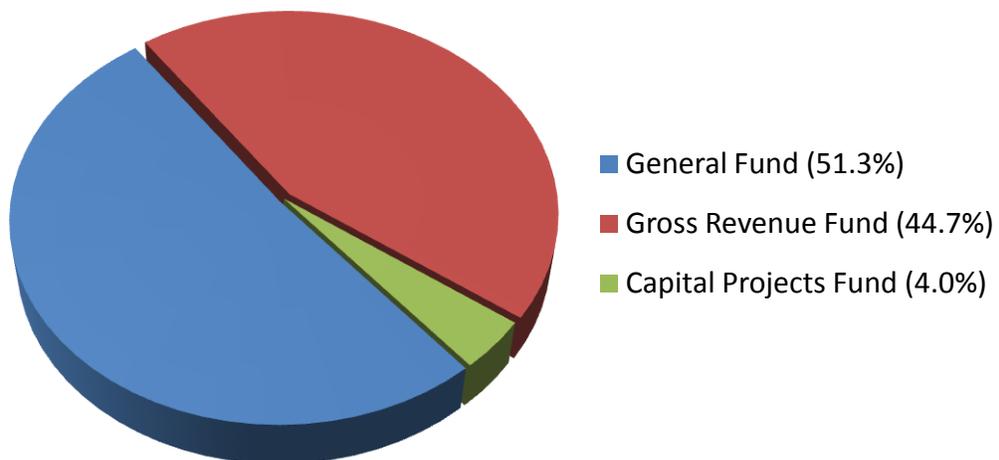
The total combined budget for the Town of Fort Mill in FY 10/11 will be \$14,814,126. As required by state law, the FY 10/11 budget is in balance, with total revenues projected to equal total expenditures. Compared to last year's budget, the total FY 10/11 budget is projected to grow by \$706,807, a net increase of 5.0% among all three funds.

The general fund budget, which supports the general governmental operations of the town (including the town council, municipal court, administration, police, fire, public works, recreation, and debt service on general fund capital projects), will grow by \$107,437, a modest increase of 1.4% over the previous year. The gross revenue fund budget, which accounts for the town's water and sewer operations (including debt service on water and sewer capital projects), will see the most significant increase: \$929,370, or 16.3%. The capital projects fund budget, which provides single year appropriations for significant capital projects, will decrease by \$330,000, a 35.7% reduction from FY 09/10 levels.

## Budget Summary (By Fund & Total Combined Budget)

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
General Fund	7,248,272	7,487,582	7,595,019	107,437	1.4%
Gross Revenue Fund	5,024,417	5,694,737	6,624,107	929,370	16.3%
Capital Projects Fund	272,943	925,000	595,000	(330,000)	-35.7%
<b>Total (All Funds)</b>	<b>12,545,632</b>	<b>14,107,319</b>	<b>14,814,126</b>	<b>706,807</b>	<b>5.0%</b>

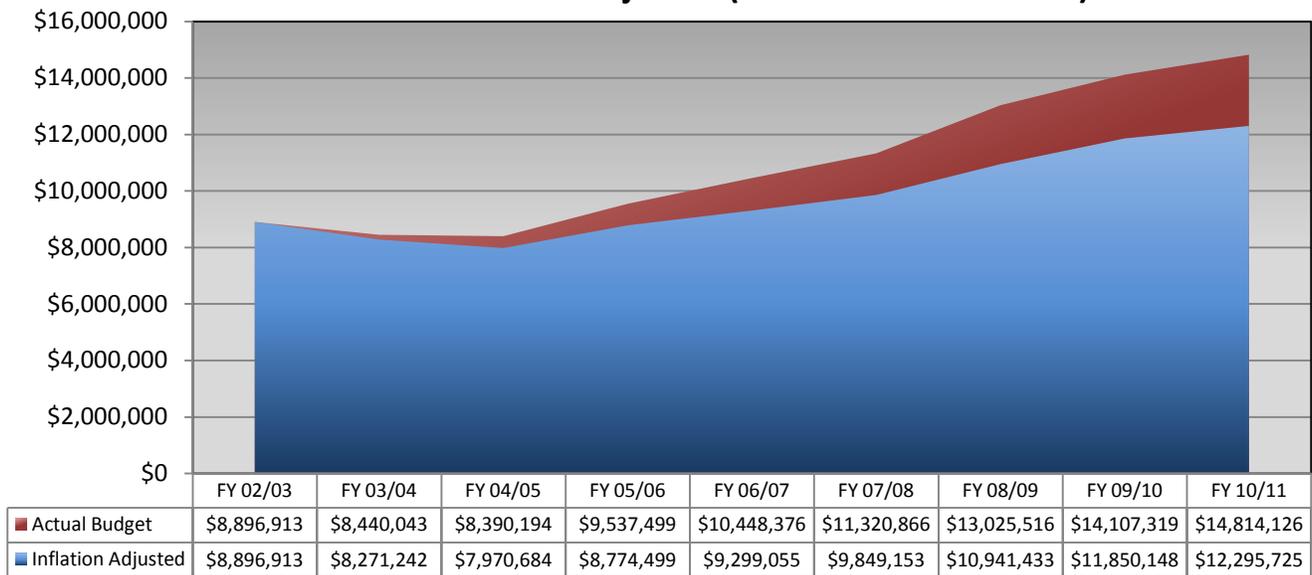
## Total FY 10/11 Budget (By Fund)



# Budget Trends

The graph below shows the Town of Fort Mill’s total adopted budget for the last nine fiscal years. Before adjusting for inflation, the total budget has increased by 66.5% over the nine year period (shown in burgundy). When the annual budget figures are adjusted for inflation and shown in constant 2002 dollars, the net increase to the total budget was only 38.2% (shown in blue). In comparison, the town’s population grew by an estimated 35.9% during the same nine-year period.

**Total Adopted Budget (All Funds)  
Actual vs. Inflation Adjusted (Constant 2002 Dollars)**



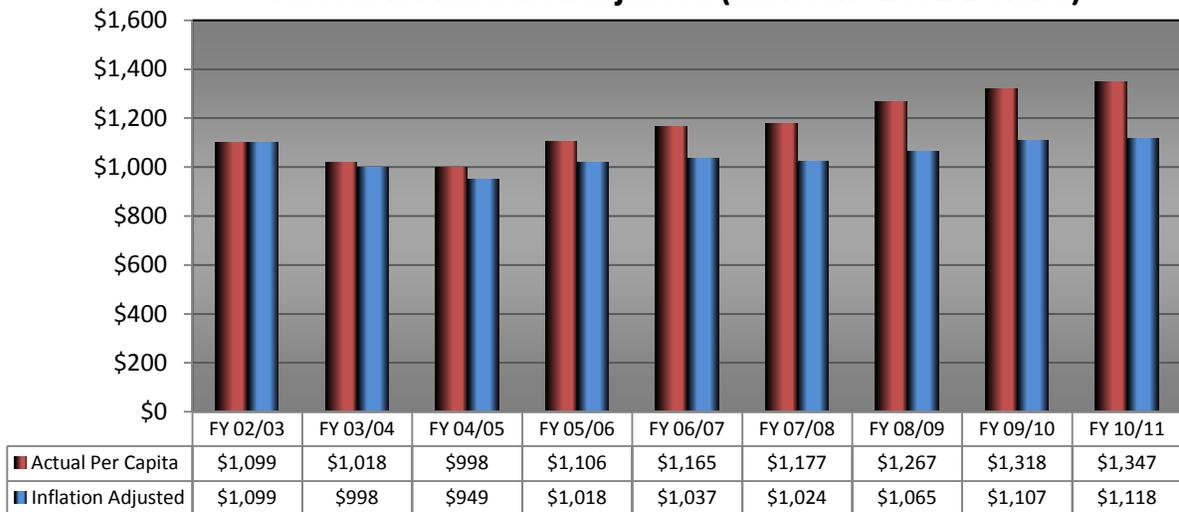
Since FY 02/03, the growth in the town’s annual operating budget has been fairly consistent with the rates of inflation and population growth. According to the U.S. Bureau of Labor Statistics’ CPI Calculator, the rate of inflation between fiscal years 02/03 and 10/11 was approximately 21.2%. Over the same time period, the town’s population increased by an estimated 35.9%. These two rates, combined at 57.1%, were slightly lower than the rate of growth in the town’s annual operating budget since FY 02/03 (66.5%).

Measure	FY 02/03 to FY 10/11 % Change
Inflation	+21.2%
Population	+35.9%
Population + Inflation	+57.1%
Total Budget	+66.5%

# Budget Trends

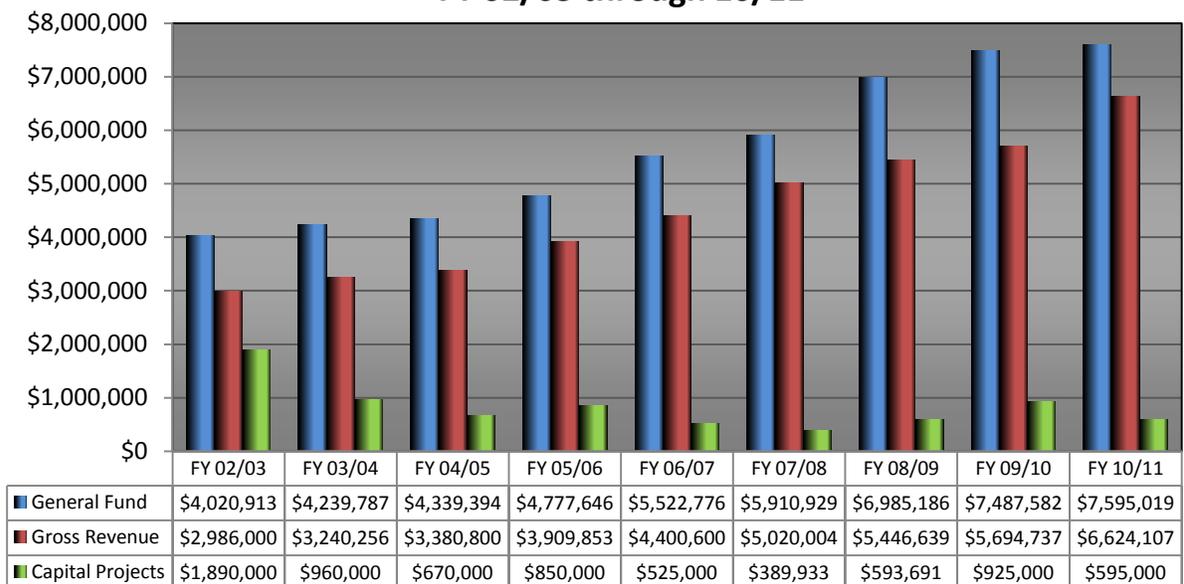
The graph below illustrates the town's total budgeted expenditures on a per capita basis since FY 02/03. Before adjusting for inflation (burgundy columns), the data indicates a general increase in per capita expenditures each year. However, after adjusting for inflation, the town's per capita expenditures have been relatively constant over the nine year period at approximately \$1,000-\$1,100 per resident (in constant 2002 dollars).

**Per Capita Expenditures (All Funds)  
Actual vs. Inflation Adjusted (Constant 2002 Dollars)**



The final graph below shows the total budget for each of the town's three major funds over the last nine fiscal years. The general fund, gross revenue fund, and capital projects fund are all included.

**Total Budgets By Fund (Not Adjusted for Inflation)  
FY 02/03 through 10/11**



# Summary of Revenues (All Funds)

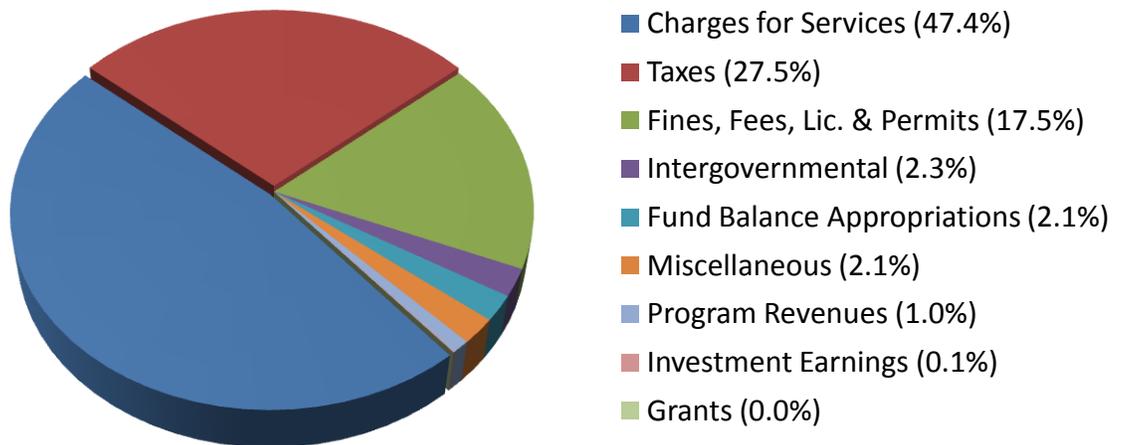
## Budget Highlights

The total combined revenues for FY 10/11 are projected at \$14,814,126. At \$7,018,747, charges for services will generate nearly half of the town’s total revenue in FY 10/11. The majority of these funds will be collected from user fees paid by water and sewer customers. Taxes (including property taxes on homes and vehicles, as well as hospitality taxes charged on the sale of prepared food and drinks) will be the second largest revenue source at \$4,074,000, or 27.5%. Revenues from fines, fees, licenses, and permits will account for \$2,591,100, or 17.5% of all revenues. Intergovernmental revenues, fund balance appropriations, miscellaneous revenues, investment earnings and program revenues will each contribute less than 3% to the total budget, while no grant revenues have been budgeted in any fund during FY 10/11.

## Revenue Summary (By Fund & Total Combined Revenues)

	General Fund	Gross Revenue Fund	Capital Projects Fund	Total All Funds
Taxes	3,914,000	-	160,000	4,074,000
Fines, Fees, Licenses & Permits	2,366,100	225,000	-	2,591,100
Charges for Services	617,000	6,251,747	150,000	7,018,747
Intergovernmental	196,819	141,360	-	338,179
Program Revenues	153,000	-	-	153,000
Miscellaneous	313,100	1,000	-	314,100
Investment Earnings	5,000	5,000	-	10,000
Grants	-	-	-	-
Fund Balance Appropriations	30,000	-	285,000	315,000
<b>Total Revenues</b>	<b>7,595,019</b>	<b>6,624,107</b>	<b>595,000</b>	<b>14,814,126</b>

## Total FY 10/11 Revenues (All Funds)



# Summary of Expenditures (All Funds)

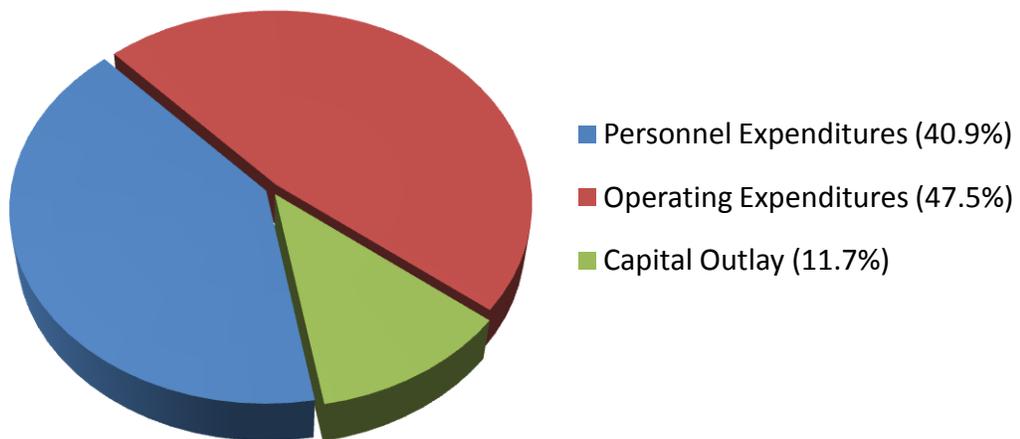
## Budget Highlights

The total combined expenditures for FY 10/11 are budgeted at \$14,814,126. Among the three funds, operating expenses will account for the largest share at \$7,029,793, or 47.4% of all expenditures. Operating costs include any expense that cannot be attributed to personnel or capital purchases. Examples would include utilities (water, electricity, heat, and communications services), uniforms, maintenance costs, leases, contracted services, gasoline, principal and interest payments, and materials and supplies. A total of \$6,058,131, or 40.9% of all expenditures, can be attributed to personnel related expenses. Personnel costs include salaries, overtime, medical insurance, employer contributions to retirement and deferred compensation programs, FICA, and workers compensation. The remaining \$1,726,202, or 11.7%, will be dedicated to capital outlay expenditures. Capital costs include one-time expenditures related to the purchase of vehicles, computers, furniture, machinery and equipment, property, and facility improvements.

## Expenditure Summary (By Fund & Total Combined Expenditures)

	General Fund	Gross Revenue Fund	Capital Projects Fund	Total All Funds
Personnel Expenditures	5,104,612	953,519	-	6,058,131
Operating Expenditures	2,663,519	4,346,274	20,000	7,029,793
Capital Outlay	175,400	975,802	575,000	1,726,202
<b>Subtotal</b>	<b>7,943,531</b>	<b>6,275,595</b>	<b>595,000</b>	<b>14,814,126</b>
Allocation to Gross Revenue	(348,512)	348,512	-	-
<b>Total Expenditures</b>	<b>7,595,019</b>	<b>6,624,107</b>	<b>595,000</b>	<b>14,814,126</b>

**Total FY 10/11 Expenditures (By Type)**

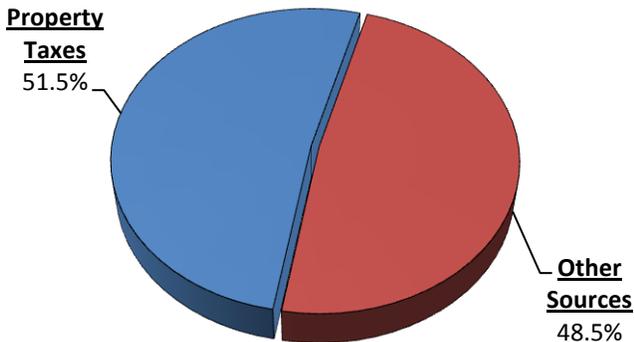


# Property Tax Information

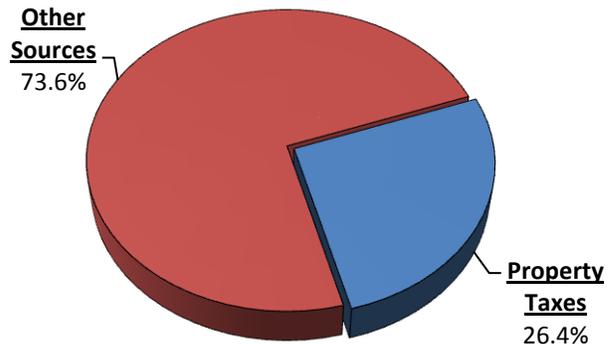
## Property Tax Revenue Summary

In FY 10/11, property taxes levied on homes, vehicles and other personal property are projected to generate a total of \$3,914,000 in revenues. Property tax collections will account for 51.5% of all general fund revenues and 26.4% of the total combined revenues for FY 10/11.

**Property Taxes as % of Total General Fund Revenue**



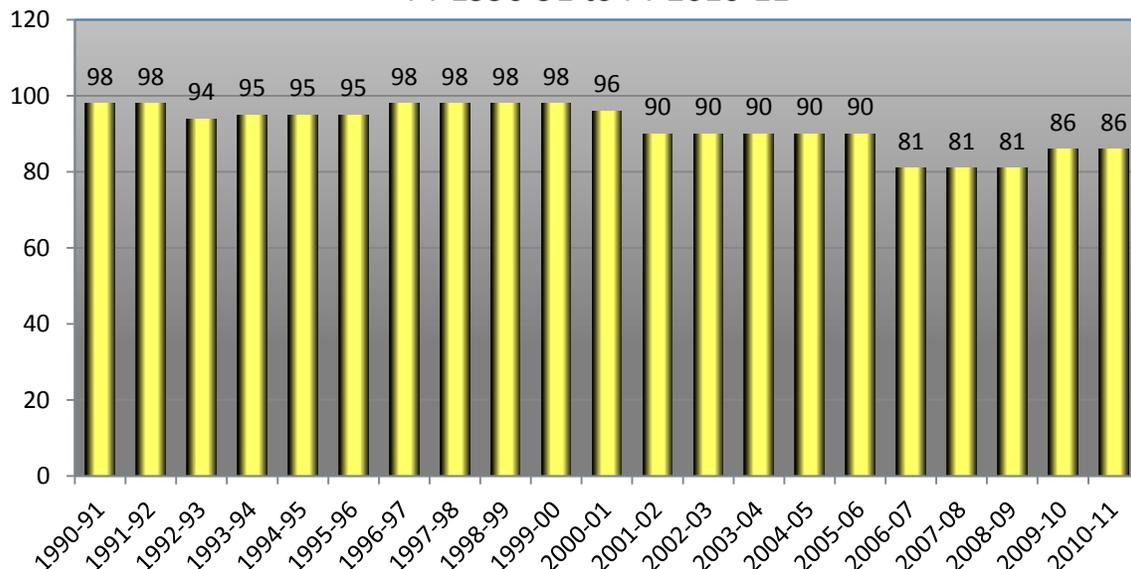
**Property Taxes as % of Total Combined Revenue**



## Municipal Millage Rate

At 86.0 mills, Fort Mill's municipal tax rate in FY 10/11 will be unchanged from the previous year. In FY 09/10, the town's municipal millage increased from 81.0 mills to 86.0 mills, the first increase since FY 96/97. The graph below shows the town's millage rate from FY 90/91 through FY 10/11.

**Town of Fort Mill Millage Rates  
FY 1990-91 to FY 2010-11**



# Property Tax Information

## Municipal Taxes Due

The chart below shows the municipal taxes due for various classes of property over the last three fiscal years. Because the town’s millage rate will remain unchanged in the current budget year, property owners will experience no increase in municipal taxes over last year’s rates.

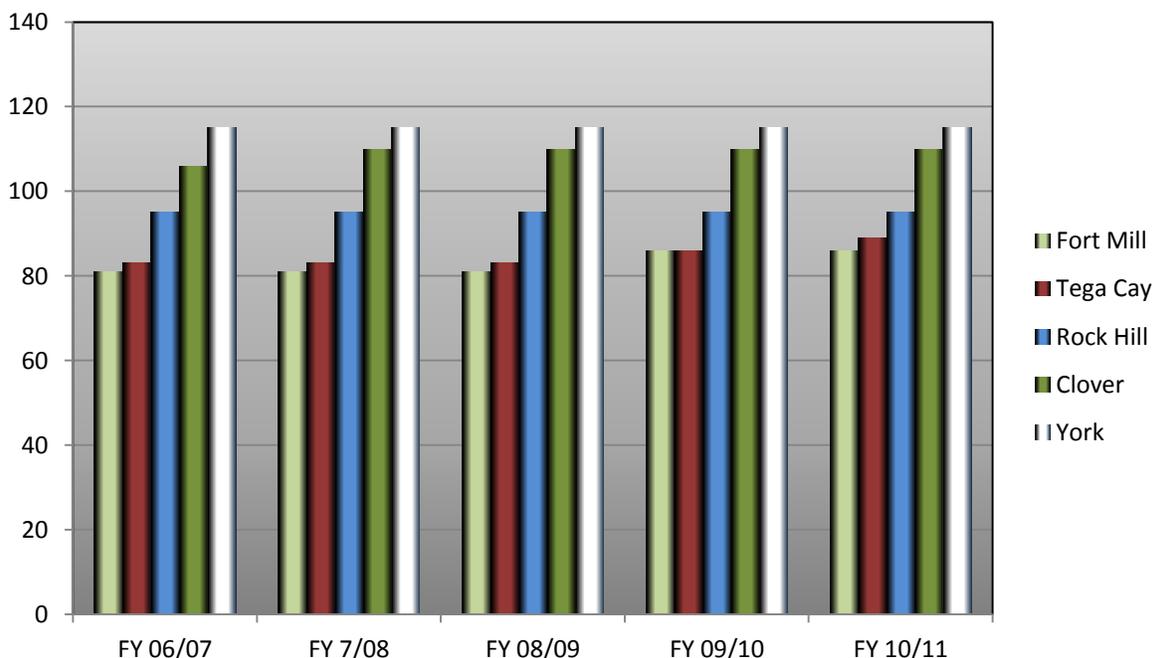
**Municipal Taxes Due (By Property Class)  
FY 08/09, FY 09/10 & FY 10/11**

Property Type	Per	FY 08/09 Taxes (81.0 mills)	FY 09/10 Taxes (86.0 mills)	FY 10/11 Taxes (86.0 mills)
Residential (Owner-Occupied)	\$100,000 in Value	\$324.00	\$344.00	\$344.00
Residential (Non Owner-Occ.)	\$100,000 in Value	\$486.00	\$516.00	\$516.00
Commercial	\$100,000 in Value	\$486.00	\$516.00	\$516.00
Industrial	\$100,000 in Value	\$850.50	\$903.00	\$903.00
Vehicles	\$10,000 in Value	\$48.60	\$51.60	\$51.60

## Millage Rate Comparison

At 86.0 mills, the Town of Fort Mill maintains the lowest municipal millage rate among the five largest municipalities in York County. Tega Cay’s millage rate will be slightly higher due to an increase of 3.0 mills in FY 10/11. The municipal levy in Rock Hill, York County’s largest city, has hovered at 95.0 mills, while the tax rates in Clover and York are 110.0 and 115.0 mills respectively.

**Municipal Millage Rates  
FY 06/07 through FY 09/10**



# Property Tax Information

## Total Property Taxes

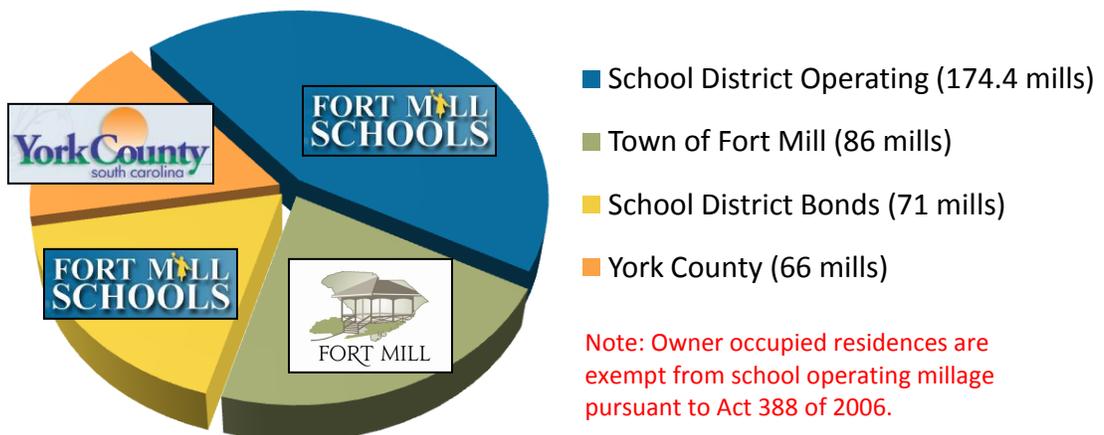
All real and personal property within the Town of Fort Mill is subject to municipal, county, and school taxes. In FY 10/11, the total millage rate levied upon all property within the town will be 397.4 mills. The town, county and school bond millage remained unchanged from last year; however, the Fort Mill School District increased its operating millage by 6.0 mills, or 4.3%. The Town town’s municipal levy of 86.0 mills will account for 21.6% of the total tax bill. At 66.0 mills, York County’s levy will make up 16.6%. The remaining 245.4 mills, or 61.8%, may be attributed to area schools. This includes a levy of 144.4 mills (36.3%) for Fort Mill School District operations, 30.0 mills (7.5%) for countywide school operations, and 71.0 mills (17.9%) for the repayment of school bonds. (Note: Under SC Act 388 of 2006, owner-occupied residences are exempt from the operating portion of the school millage.)

### FY 10/11 Property Tax Distribution for \$100,000 Residence (Owner-Occupied) & \$10,000 Vehicle

Taxing Authority	Millage Rate	Total Taxes on Owner-Occupied Home (Per \$100,000 in Value)	Total Taxes on Vehicles (Per \$10,000 in Value)
York County	66.0	\$264.00	\$39.60
Town of Fort Mill	86.0	\$344.00	\$51.60
Fort Mill School District (Operating)	144.4	\$0.00 **	\$86.64
School Operations (Countywide)	30.0	\$0.00 **	\$18.00
Fort Mill School District (Bonds)	71.0	\$284.00	\$42.60
<b>TOTAL</b>	<b>397.4</b>	<b>\$892.00</b>	<b>\$238.44</b>

\*\* Exempt under Act 388 of 2006. All other property classifications (including personal, rental, business, and industrial property) are subject to the school district’s total operating millage of 174.4 mills.

### Allocation of Property Tax Millage (397.4 mills)



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# **General Fund Operating Budget**

**Fiscal Year 2010/11**



**FORT MILL**

# General Fund Revenue Summary

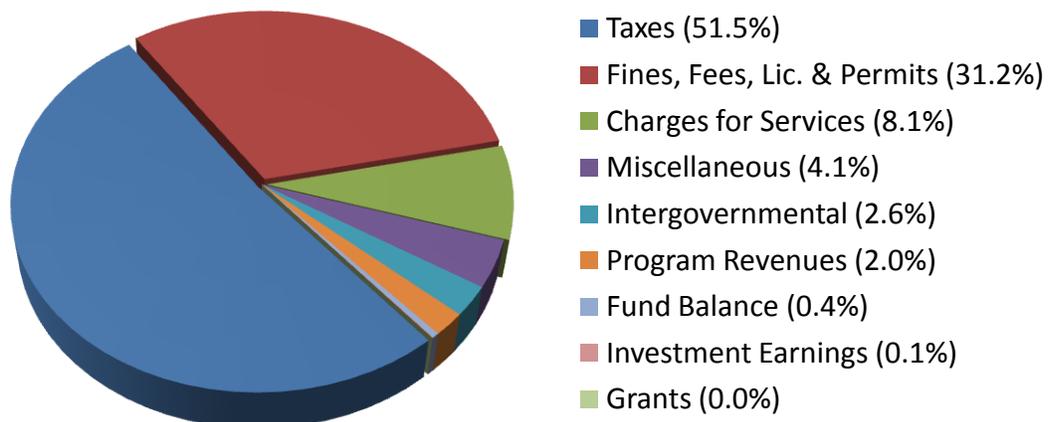
## Budget Highlights

The total general fund budget for FY 10/11 will be \$7,595,019. This represents a \$107,437, or 1.4%, increase from FY 09/10. Taxes will account for 51.5% of the total general fund revenues. Despite the fact that there will not be a millage increase in FY 10/11, tax revenues are projected to increase by \$188,494, or 5.1%, over the previous year's budget. A 5.4% reduction in fines, fees, licenses and permits can be largely attributed to reductions in building permits and business license revenues. Charges for services will increase by \$77,000, or 14.3%, due in part to an increase in the monthly garbage rate. A reduction in State Aid to Subdivisions resulted in a nearly 20% reduction in intergovernmental revenues. The increase in miscellaneous revenues may be attributed to higher revenues from the town's rebranded spring festival, as well as a reallocation of county recreation funds from the Capital Projects Fund to the General Fund.

## Revenue Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Taxes	3,487,280	3,725,506	3,914,000	188,494	5.1%
Fines, Fees, Lic. & Permits	2,584,992	2,500,200	2,366,100	(134,100)	-5.4%
Charges for Services	539,944	540,000	617,000	77,000	14.3%
Intergovernmental	240,763	245,668	196,819	(48,849)	-19.9%
Program Revenues	-	157,500	153,000	(4,500)	-2.9%
Miscellaneous	334,217	210,656	313,100	102,444	48.6%
Investment Earnings	5,111	7,000	5,000	(2,000)	-28.6%
Grants	4,750	-	-	-	0.0%
Fund Balance	-	101,052	30,000	(71,052)	-70.3%
<b>Total</b>	<b>7,197,057</b>	<b>7,487,582</b>	<b>7,595,019</b>	<b>107,437</b>	<b>1.4%</b>

## FY 10/11 General Fund Revenue Summary



# General Fund Revenue Details

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Taxes</b>					
Vehicle Taxes	341,571	398,148	278,000	(120,148)	-30.2%
Real Property Taxes	3,115,246	3,291,358	3,600,000	308,642	9.4%
Property Tax Prior Years	(43,367)	2,000	2,000	-	0.0%
Housing Auth. Lieu of Tax	31,595	29,000	29,000	-	0.0%
Execution Costs Penalties	42,235	5,000	5,000	-	0.0%
<b>Total Taxes</b>	<b>3,487,280</b>	<b>3,725,506</b>	<b>3,914,000</b>	<b>188,494</b>	<b>5.1%</b>
<b>Fines, Fees, Lic. &amp; Permits</b>					
Building Permits	172,925	125,000	90,000	(35,000)	-28.0%
Land Disturbance Permits	19,200	25,000	5,000	(20,000)	-80.0%
Miscellaneous Permits	60	200	100	(100)	-50.0%
Planning Zoning Fees	470	10,000	1,000	(9,000)	-90.0%
Privilege License	2,054,454	2,000,000	1,900,000	(100,000)	-5.0%
Police Court Fines and Bond	79,155	80,000	80,000	-	0.0%
Duke Power Lieu of Fee	172,862	170,000	170,000	-	0.0%
York Electric Lieu of Fee	85,866	90,000	120,000	30,000	33.3%
<b>Total Fines, Fees, Lic &amp; Permits</b>	<b>2,584,992</b>	<b>2,500,200</b>	<b>2,366,100</b>	<b>(134,100)</b>	<b>-5.4%</b>
<b>Charges for Services</b>					
Garbage Service	482,704	490,000	538,000	48,000	9.8%
Assembly Center Fees	13,107	15,000	15,000	-	0.0%
Grave Openings	20,110	20,000	40,000	20,000	100.0%
Parks Rentals	24,023	12,000	20,000	8,000	66.7%
Gym Rentals	-	3,000	4,000	1,000	33.3%
<b>Total Charges for Services</b>	<b>539,944</b>	<b>540,000</b>	<b>617,000</b>	<b>77,000</b>	<b>14.3%</b>
<b>Intergovernmental</b>					
Aid to Subdivisions	221,235	230,000	175,000	(55,000)	-23.9%
Manufacturers Tax Exempt	206	200	150	(50)	-25.0%
Merchants Inventory Tax	15,469	15,468	15,469	1	0.0%
SC PRT Revenue	3,853	-	6,200	6,200	100.0%
<b>Total Intergovernmental</b>	<b>240,763</b>	<b>245,668</b>	<b>196,819</b>	<b>(48,849)</b>	<b>-19.9%</b>
<b>Program Revenue</b>					
Athletic Revenues	-	157,500	153,000	(4,500)	-2.9%
<b>Total Program Revenues</b>	<b>-</b>	<b>157,500</b>	<b>153,000</b>	<b>(4,500)</b>	<b>-2.9%</b>
<b>Miscellaneous</b>					
Miscellaneous Income	17,712	2,956	3,000	44	1.5%
Donations – Police	500	500	500	-	0.0%
Spring Festival	40,218	30,000	65,000	35,000	116.7%
Sale of Recycled Materials	4,683	-	1,000	1,000	100.0%

# General Fund Revenue Details

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Miscellaneous (Cont'd)</b>					
School District SRO	231,095	153,000	153,000	-	0.0%
York County Fire Protection	19,009	19,200	19,200	-	0.0%
York County Recreation	-	-	64,400	64,400	100.0%
Christmas Parade	-	-	4,000	4,000	100.0%
Sale of Fixed Assets	-	5,000	3,000	(2,000)	-40.0%
Other Sources	21,000	-	-	-	0.0%
<b>Total Miscellaneous</b>	<b>334,217</b>	<b>210,656</b>	<b>313,100</b>	<b>102,444</b>	<b>48.6%</b>
<b>Investment Earnings</b>					
Interest Income	5,111	7,000	5,000	(2,000)	-28.6%
<b>Total Investment Earnings</b>	<b>5,111</b>	<b>7,000</b>	<b>5,000</b>	<b>(2,000)</b>	<b>-28.6%</b>
<b>Grants</b>					
State Grant	4,750	-	-	-	0.0%
<b>Total Grants</b>	<b>4,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>
<b>Fund Balance</b>					
Appropriation of Fund Balance	-	101,052	30,000	(71,052)	-70.3%
<b>Total Fund Balance</b>	<b>-</b>	<b>101,052</b>	<b>30,000</b>	<b>(71,052)</b>	<b>-70.3%</b>
<b>Total Revenues</b>	<b>7,197,057</b>	<b>7,487,582</b>	<b>7,595,019</b>	<b>107,437</b>	<b>1.4%</b>

# General Fund Expenditure Summary (All Departments)

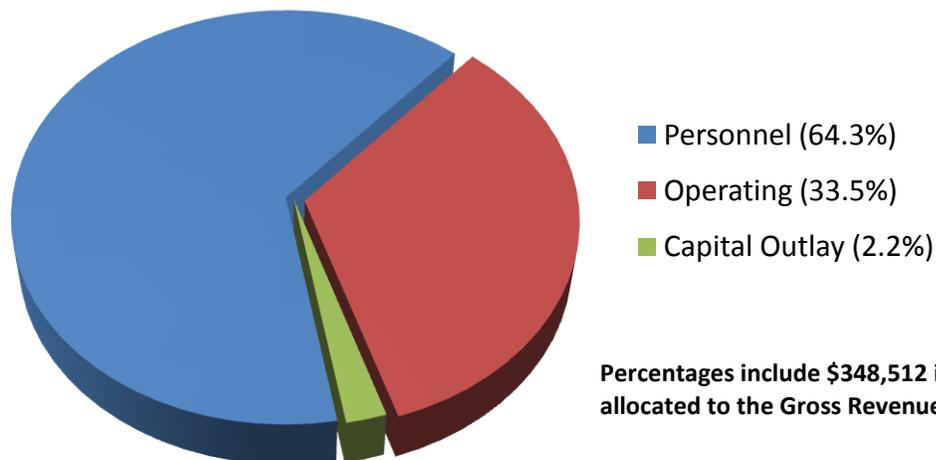
## Budget Highlights

The Town of Fort Mill's general fund expenditures in FY 10/11 will be in balance with the budgeted revenues of \$7,595,019. While expenditures incurred by the general fund will total \$7,943,531, a portion of these expenses (\$348,512) are associated with gross revenue fund activities (such as utility billing and payments) and may be allocated to the gross revenue budget. Across all departments, a total of \$5,104,612, or 64.3% of expenditures, can be attributed to personnel costs. These include salaries, benefits, medical insurance and worker's compensation. Personnel costs will increase by \$236,330 in FY 10/11 due to the addition of one new IT Technician position, several part-time firefighter positions, as well as increased costs for employee medical insurance. Operating expenditures will make up 33.5% of the general fund budget at \$2,663,519, a decrease of 2.7% from FY 09/10. Capital outlay expenditures, which account for 2.2% of the FY 10/11 general fund budget, will be reduced by \$25,500, or 12.7%, compared to FY 09/10.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	4,460,909	4,868,282	5,104,612	236,330	4.9%
Operating Expenditures	2,867,774	2,737,751	2,663,519	(74,232)	-2.7%
Capital Outlay	242,906	200,900	175,400	(25,500)	-12.7%
<b>Subtotal</b>	<b>7,571,589</b>	<b>7,806,933</b>	<b>7,943,531</b>	<b>136,598</b>	<b>1.7%</b>
Gross Revenue Allocation	(323,317)	(319,351)	(348,512)	(29,161)	9.1%
<b>Total</b>	<b>7,248,272</b>	<b>7,487,582</b>	<b>7,595,019</b>	<b>107,437</b>	<b>1.4%</b>

## FY 10/11 General Fund Expenditure Summary (All Departments)



## General Fund Expenditure Details (All Departments)

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	3,196,139	3,465,163	3,593,420	128,257	3.7%
Salaries - Overtime	62,139	84,878	93,845	8,967	10.6%
Social Security	242,132	271,583	282,076	10,493	3.9%
SC Retirement	138,393	143,683	153,525	9,842	6.8%
SC Law Enforcement Retirement	193,470	211,490	223,914	12,424	5.9%
Medical Insurance	522,373	576,238	642,050	65,812	11.4%
SC Deferred Compensation	24,680	22,940	23,595	655	2.9%
Workers Compensation	81,583	92,307	92,187	(120)	-0.1%
<b>Total Personnel</b>	<b>4,460,909</b>	<b>4,868,282</b>	<b>5,104,612</b>	<b>236,330</b>	<b>4.9%</b>
<b>Operating Expenses</b>					
Advertising	952	4,500	10,185	5,685	126.3%
Assembly Center	4,246	5,000	5,000	-	0.0%
Athletic Program Supplies	-	35,000	50,000	15,000	42.9%
Attorney Fees	15,231	20,000	30,000	10,000	50.0%
Auditor Fees	42,200	45,000	40,000	(5,000)	-11.1%
Bank Service Charge	3,502	5,000	4,000	(1,000)	-20.0%
Buildings & Grounds Maint.	75,196	75,000	85,000	10,000	13.3%
Community Development	10,000	10,000	10,000	-	0.0%
Contingencies	39,367	23,863	9,500	(14,363)	-60.2%
Contracted Services	59,718	114,300	128,500	14,200	12.4%
Custodial Services	7,865	10,000	10,000	-	0.0%
Donations	-	5,000	5,000	-	0.0%
Elections	978	5,000	-	(5,000)	-100.0%
Electricity	165,990	175,833	177,000	1,167	0.7%
Employee Assistance Program	1,725	2,750	2,548	(202)	-7.3%
Equipment Rental	570	2,600	2,400	(200)	-7.7%
Equipment Repairs	53,610	42,375	48,500	6,125	14.5%
Festivities	45,189	45,500	67,000	21,500	47.3%
Gas, Oil, Grease	125,387	217,983	195,000	(22,983)	-10.5%
GO Bond - 1994 Fire Station	37,675	39,628	41,709	2,081	5.3%
GO Bond - 2002 Town Hall	105,378	109,582	113,955	4,373	4.0%
Interest Expense	69,803	51,679	41,679	(10,000)	-19.4%
Jury Trials	1,130	2,000	2,000	-	0.0%
Land Lease	-	25,200	25,200	-	0.0%
Landfill Costs	127,323	120,000	129,617	9,617	8.0%
Lease Agreements	19,121	22,000	23,000	1,000	4.5%
Lease Purchase Payments	342,583	354,550	245,720	(108,830)	-30.7%
Materials & Supplies	140,466	208,600	181,593	(27,007)	-12.9%
Memberships/Dues/Subscriptions	16,660	19,975	18,957	(1,018)	-5.1%
Miscellaneous Expenses	11,992	7,000	7,000	-	0.0%
Narcotics Expenses	-	5,000	5,000	-	0.0%

## General Fund Expenditure Details (All Departments)

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Natural Gas	8,064	10,000	10,000	-	0.0%
Other Insurance Expense	108,902	147,000	103,806	(43,194)	-29.4%
Phase II Stormwater	-	-	25,000	25,000	100.0%
Planning & Zoning	14,597	10,000	60,000	50,000	500.0%
Postage	8,062	12,950	10,950	(2,000)	-15.4%
Pre-employment Expense	1,567	3,500	2,500	(1,000)	-28.6%
Prisoner Expenses	14,180	10,000	13,000	3,000	30.0%
Professional Services	62,313	91,000	71,500	(19,500)	-21.4%
Radio Maintenance	671	2,000	5,000	3,000	150.0%
Recycling Bins	4,096	6,000	3,000	(3,000)	-50.0%
Rescue Squad	-	6,000	6,000	-	0.0%
Rollouts & Repair Kits	20,642	20,000	13,000	(7,000)	-35.0%
Safety Patrol and Cadets	369	600	1,000	400	66.7%
Safety Vests	2,267	5,000	4,000	(1,000)	-20.0%
SCBA Maintenance	1,947	1,000	1,000	-	0.0%
Service Contracts	69,996	86,300	113,000	26,700	30.9%
Street Repairs	85,216	80,000	110,000	30,000	37.5%
Tax Handling	4,975	4,500	5,500	1,000	22.2%
Telephone	77,129	89,700	90,200	500	0.6%
Transfers Out	550,000	-	-	-	0.0%
Travel & Training	43,895	58,083	49,000	(9,083)	-15.6%
Tree Trimming	4,400	6,000	6,000	-	0.0%
Unemployment Claims	6,578	3,000	10,000	7,000	233.3%
Uniforms	83,478	91,250	74,300	(16,950)	-18.6%
Vehicle Accessory	52,246	50,000	20,000	(30,000)	-60.0%
Vehicle Maintenance	100,574	98,450	110,000	11,550	11.7%
Water & Heat	17,753	35,500	30,700	(4,800)	-13.5%
<b>Total Operating</b>	<b>2,867,774</b>	<b>2,737,751</b>	<b>2,663,519</b>	<b>(74,232)</b>	<b>-2.7%</b>
<b>Capital Outlay</b>					
Computer Outlay	97,332	64,500	22,200	(42,300)	-65.6%
Machinery & Equipment	37,774	101,400	58,200	(43,200)	-42.6%
Other Outlay	22,410	35,000	10,000	(25,000)	-71.4%
Transportation	85,390	-	85,000	85,000	100.0%
<b>Total Capital Outlay</b>	<b>242,906</b>	<b>200,900</b>	<b>175,400</b>	<b>(25,500)</b>	<b>-12.7%</b>
<b>Subtotal</b>	<b>7,571,589</b>	<b>7,806,933</b>	<b>7,943,531</b>	<b>136,598</b>	<b>1.7%</b>
Gross Revenue Allocation	(323,317)	(319,351)	(348,512)	(29,161)	9.1%
<b>Total Expenditures</b>	<b>7,248,272</b>	<b>7,487,582</b>	<b>7,595,019</b>	<b>107,437</b>	<b>1.4%</b>

# General Fund Expenditure Summary (By Section)

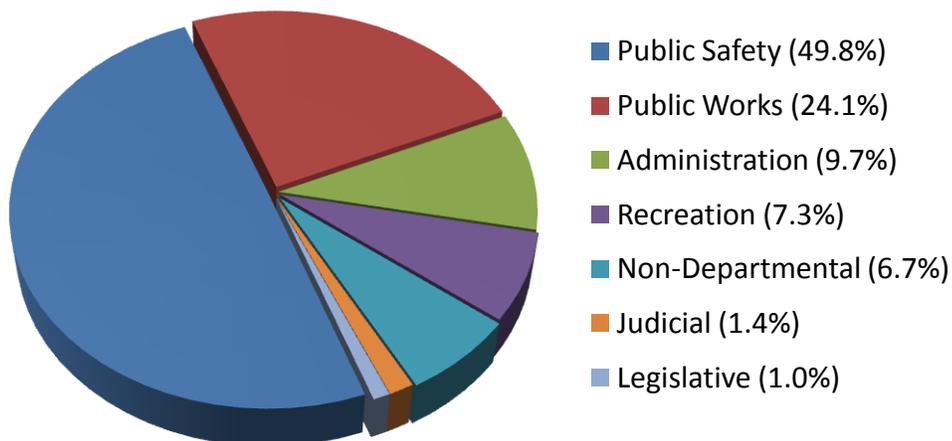
## Budget Highlights

General fund departments and divisions may be divided into seven sections, each corresponding to a specific function of the town’s general operations. Public Safety, which includes the Police and Fire Departments, accounts for the largest portion of general fund expenditures at \$3,781,505, or 49.8% of the total general fund budget. The Public Safety budget will be relatively unchanged from last year, increasing by only 0.4%. Public Works, which makes up nearly a quarter of general fund expenditures, will also remain consistent with FY 09/10 funding levels. The Administration Department, which accounts for just under 10% of the total general fund budget, will increase by \$35,145, or 5.0%, due primarily to the addition of an IT Technician position. The Legislative budget will be increased to fund the first phase of the zoning code re-write, while the Recreation budget will also see a significant increase due to the town’s assumption of various athletic programs during the previous fiscal year. The Non-Departmental budget will see a 20.2% reduction due to lower interest charges and the satisfaction of lease-purchase payment obligations.

## Expenditure Summary (By Section)

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Legislative	43,931	40,818	73,718	32,900	80.6%
Judicial	95,544	108,265	109,352	1,087	1.0%
Administration	710,476	704,333	739,478	35,145	5.0%
Public Safety	3,356,524	3,767,725	3,781,505	13,780	0.4%
Public Works	1,708,986	1,829,629	1,830,835	1,206	0.1%
Recreation	162,235	399,610	551,868	152,258	38.1%
Non-Departmental	1,170,576	637,202	508,263	(128,939)	-20.2%
<b>Total Expenditures</b>	<b>7,248,272</b>	<b>7,487,582</b>	<b>7,595,019</b>	<b>107,437</b>	<b>1.4%</b>

## FY 10/11 General Fund Expenditure Summary (By Section)



## General Fund Expenditure Details (By Section)

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Legislative</b>					
Town Council	43,931	40,818	73,718	32,900	80.6%
<b>Total Legislative</b>	<b>43,931</b>	<b>40,818</b>	<b>73,718</b>	<b>32,900</b>	<b>80.6%</b>
<b>Judicial</b>					
Municipal Court	95,544	108,265	109,352	1,087	1.0%
<b>Total Judicial</b>	<b>95,544</b>	<b>108,265</b>	<b>109,352</b>	<b>1,087</b>	<b>1.0%</b>
<b>Administration</b>					
Administration Department	710,476	704,333	739,478	35,145	5.0%
<b>Total Administration</b>	<b>710,476</b>	<b>704,333</b>	<b>739,478</b>	<b>35,145</b>	<b>5.0%</b>
<b>Public Safety</b>					
Police Department	2,662,896	2,915,895	2,921,659	5,764	0.2%
Fire Department	693,628	851,830	859,846	8,016	0.9%
<b>Total Public Safety</b>	<b>3,356,524</b>	<b>3,767,725</b>	<b>3,781,505</b>	<b>13,780</b>	<b>0.4%</b>
<b>Public Works</b>					
Public Works Administration	91,504	100,263	120,878	20,615	20.6%
Street Division	432,210	477,899	446,038	(31,861)	-6.7%
Sanitation Division	499,888	475,448	491,031	15,583	3.3%
Buildings and Grounds Division	588,288	692,378	689,232	(3,146)	-0.5%
Garage Division	97,096	83,641	83,656	15	0.0%
<b>Total Public Works</b>	<b>1,708,986</b>	<b>1,829,629</b>	<b>1,830,835</b>	<b>1,206</b>	<b>0.07%</b>
<b>Recreation</b>					
Parks & Recreation Dept.	162,235	399,610	551,868	152,258	38.1%
<b>Total Recreation</b>	<b>162,235</b>	<b>399,610</b>	<b>551,868</b>	<b>152,258</b>	<b>38.1%</b>
<b>Non-Departmental</b>					
Non-Departmental	1,170,576	637,202	508,263	(128,939)	-20.2%
<b>Total Non-Departmental</b>	<b>1,170,576</b>	<b>637,202</b>	<b>508,263</b>	<b>(128,939)</b>	<b>-20.2%</b>
<b>Total Expenditures</b>	<b>7,248,272</b>	<b>7,487,582</b>	<b>7,595,019</b>	<b>107,437</b>	<b>1.4%</b>

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# Legislative

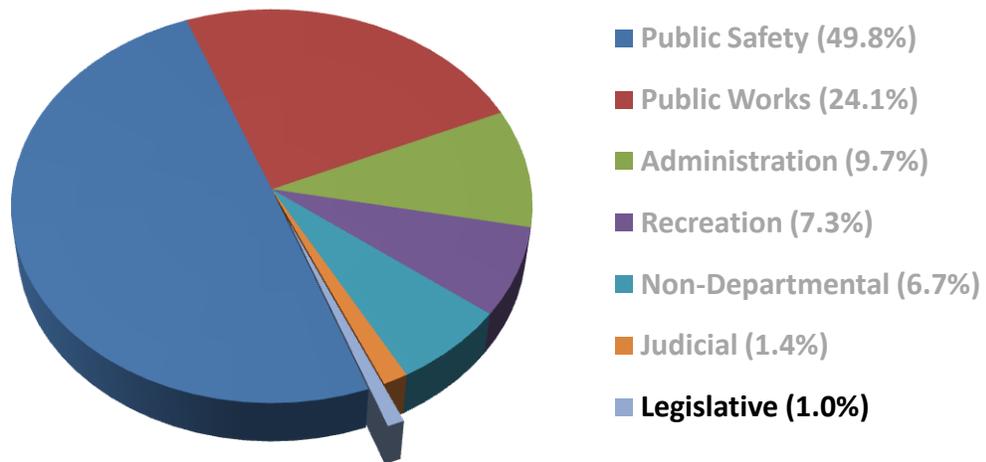
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The Legislative section of the general fund includes the following department:

- Town Council

The Legislative section is responsible for carrying out the governmental and policy making obligations of the Town of Fort Mill. These obligations include: adopting an annual budget; setting rates for taxes and fees; appointing town officials; entering into contracts and debt service agreements; setting general policies for the town government; and enacting regulations, resolutions, and ordinances, consistent with the authority granted by the Constitution and general laws of the State of South Carolina.

With a total budget of \$73,718, the Legislative section will account for 1.0% of the total general fund expenditures in FY 10/11.



# Town Council Budget Summary

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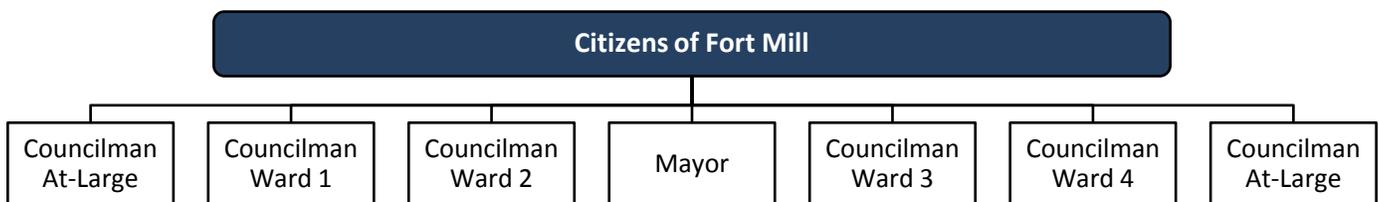
## Budget Highlights

The total general fund budget for the Town Council in FY 10/11 will be \$73,718. This represents an increase of \$32,900, or 80.6%, from FY 09/10. Personnel expenses will remain at the same level as the previous fiscal year. Operating expenses will increase by \$47,000, or 142.4%, from last year's budget. This increase may be attributed to a special appropriation in the amount of \$50,000, the purpose of which is to initiate the first phase of the town's zoning code update. As in previous years, no funds have been budgeted for capital expenses. A portion of the Town Council's expenditures (\$31,593) will be allocated to the Gross Revenue budget.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	25,239	25,312	25,311	(1)	0.0%
Operating Expenditures	37,519	33,000	80,000	47,000	142.4%
Capital Outlay	-	-	-	-	0.0%
<b>Subtotal</b>	<b>62,758</b>	<b>58,312</b>	<b>105,311</b>	<b>46,999</b>	<b>80.6%</b>
Allocation to Gross Revenue	(18,827)	(17,494)	(31,593)	(14,099)	80.6%
<b>Total</b>	<b>43,931</b>	<b>40,818</b>	<b>73,718</b>	<b>32,900</b>	<b>80.6%</b>

## Organization Chart



# Town Council Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	23,250	23,250	23,250	-	0.0%
Social Security	1,779	1,779	1,779	-	0.0%
Workers Compensation	210	283	282	(1)	-0.4%
<b>Total Personnel</b>	<b>25,239</b>	<b>25,312</b>	<b>25,311</b>	<b>(1)</b>	<b>0.0%</b>
<b>Operating Expenses</b>					
Materials & Supplies	533	3,000	1,000	(2,000)	-66.7%
Travel & Training	9,387	8,000	8,000	-	0.0%
Memberships/Dues/Subscriptions	-	1,000	500	(500)	-50.0%
Miscellaneous Expenses	1,508	500	500	-	0.0%
Contingencies	8,252	5,000	5,000	-	0.0%
Festivities	3,242	5,500	5,000	(500)	-9.1%
Planning & Zoning	14,597	10,000	60,000	50,000	500.0%
<b>Total Operating</b>	<b>37,519</b>	<b>33,000</b>	<b>80,000</b>	<b>47,000</b>	<b>142.4%</b>
<b>Capital Outlay</b>					
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Council Subtotal</b>	<b>62,758</b>	<b>58,312</b>	<b>105,311</b>	<b>46,999</b>	<b>80.6%</b>
Gross Revenue Allocation	(18,827)	(17,494)	(31,593)	(14,099)	80.6%
<b>Council Total</b>	<b>43,931</b>	<b>40,818</b>	<b>73,718</b>	<b>32,900</b>	<b>80.6%</b>

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# Judicial

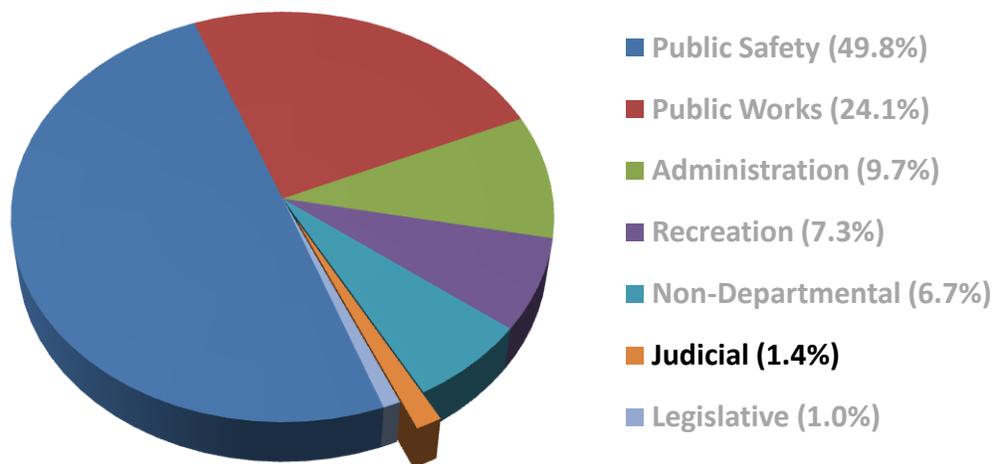
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The Judicial section of the general fund includes the following department:

- Municipal Court

Under the Judicial section, the Municipal Court is responsible for hearing and deciding all cases arising under the ordinances of the town. The municipal court has all powers, duties and jurisdiction in criminal cases made under state law and conferred upon magistrates; however, the court does not have jurisdiction in civil matters. The court possesses the power to impose fines, penalties, restitution, and/or prison sentences. The court is also responsible for collecting and disposing fines and penalties, as well as maintaining court records.

With a total budget of \$109,352, the Judicial section will account for 1.4% of the total general fund expenditures in FY 10/11.



# Municipal Court Budget Summary

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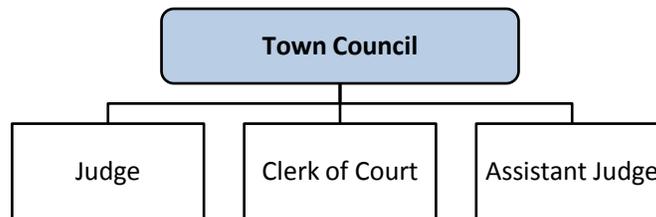
## Budget Highlights

The total budget for the Municipal Court in FY 10/11 will be \$109,352. This is a \$1,087, or 1.0%, increase from FY 09/10. Personnel expenses will increase by \$3,847, or 4.5%, while operating expenses will see an increase of \$4,440. Capital expenditures will decrease from FY 09/10 levels by \$7,200, or 84.7%. The Municipal Court’s capital budget was considerably higher last year due to one-time expenses that were budgeted for moving the courtroom out of the Police Department and into a repurposed Council Chambers.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	84,318	85,085	88,932	3,847	4.5%
Operating Expenditures	11,226	14,680	19,120	4,440	30.2%
Capital Outlay	-	8,500	1,300	(7,200)	-84.7%
<b>Total</b>	<b>95,544</b>	<b>108,265</b>	<b>109,352</b>	<b>1,087</b>	<b>1.0%</b>

## Organization Chart



# Municipal Court Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	66,395	66,524	70,000	3,476	5.2%
Social Security	4,968	5,089	5,355	266	5.2%
SC Retirement	6,241	6,247	6,104	(143)	-2.3%
SC Deferred Compensation	259	260	260	-	0.0%
Medical Insurance	5,602	5,983	6,273	290	4.8%
Workers Compensation	853	982	940	(42)	-4.3%
<b>Total Personnel</b>	<b>84,318</b>	<b>85,085</b>	<b>88,932</b>	<b>3,847</b>	<b>4.5%</b>
<b>Operating Expenses</b>					
Materials & Supplies	676	1,600	1,600	-	0.0%
Telephone	2,997	3,000	3,000	-	0.0%
Travel & Training	-	250	1,000	750	300.0%
Postage	250	1,000	1,000	-	0.0%
Miscellaneous Expenses	-	500	500	-	0.0%
Professional Services	5,800	6,000	8,000	2,000	33.3%
Service Contracts	-	-	1,500	1,500	100.0%
Jury Trials	1,130	2,000	2,000	-	0.0%
Other Insurance Expense	352	300	500	200	66.7%
Employee Assistance Program	21	30	20	(10)	-33.3%
<b>Total Operating</b>	<b>11,226</b>	<b>14,680</b>	<b>19,120</b>	<b>4,440</b>	<b>30.2%</b>
<b>Capital Outlay</b>					
Computer Outlay	-	3,500	1,300	(2,200)	-62.9%
Other Outlay	-	5,000	-	(5,000)	-100.0%
<b>Total Capital Outlay</b>	<b>-</b>	<b>8,500</b>	<b>1,300</b>	<b>(7,200)</b>	<b>-84.7%</b>
<b>Municipal Court Total</b>	<b>95,544</b>	<b>108,265</b>	<b>109,352</b>	<b>1,087</b>	<b>1.0%</b>

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# Administration

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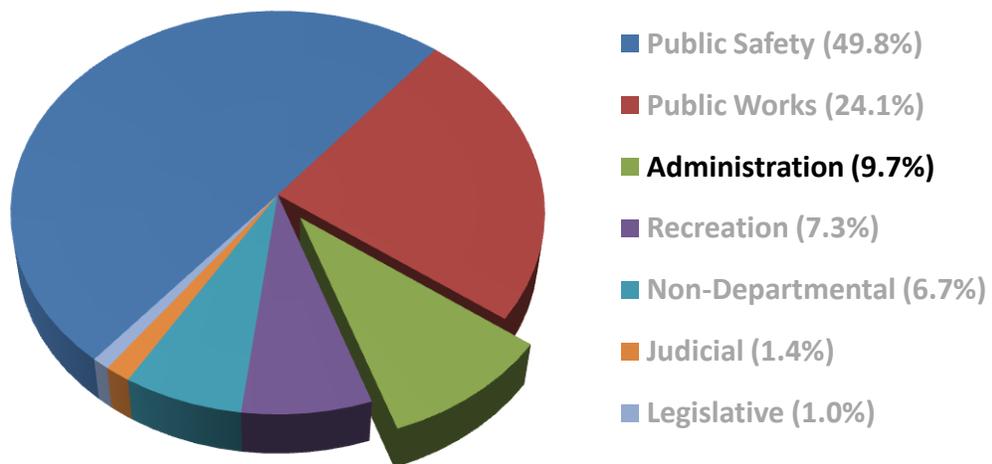
The Administration section of the general fund includes the following department:

- Administration

The Administration section is responsible for a variety of general government functions, including:

- General administration of the town government;
- Maintaining records, books, and papers related to official town business;
- Financial matters such as preparing and administering the annual budget, maintaining an itemized account of all receipts and disbursements, payroll, debt-service, and protecting the general financial health of the town;
- Processing and collecting taxes, fees, and charges (including utility billing and payments);
- Code enforcement;
- Building permits and inspections;
- Business licensing;
- Planning, zoning, and development services;
- Human resources and employee benefits; and
- Engineering

With a total budget of \$739,478, the Administration section will account for 9.7% of the total general fund expenditures in FY 10/11.



# Administration Department Budget Summary

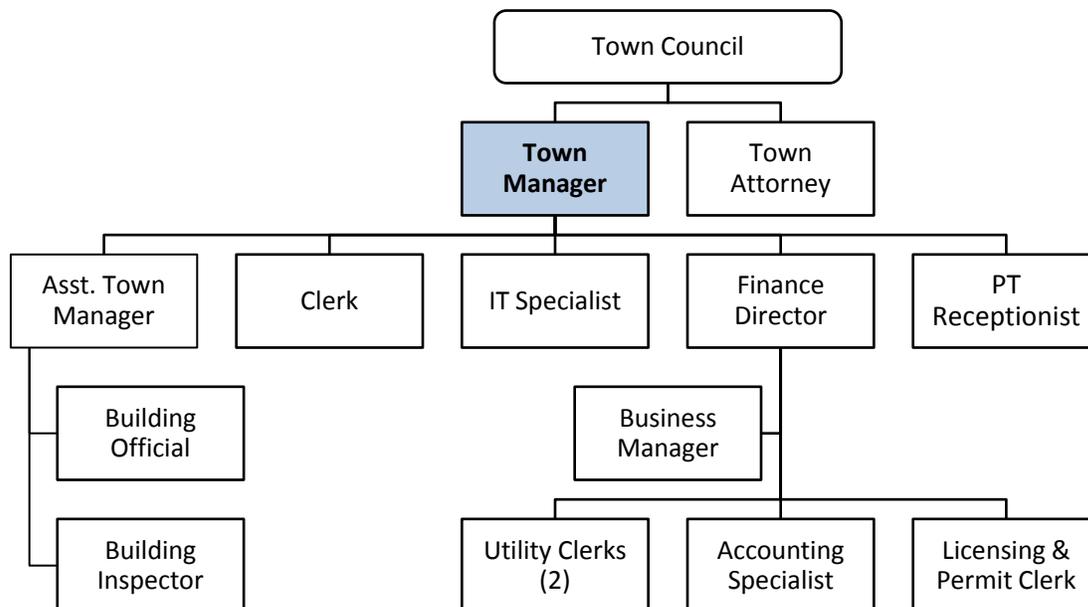
## Budget Highlights

The total general fund budget for the Administration Department in FY 10/11 will be \$739,478. This is an increase of \$35,145, or 5.0%, from FY 09/10. Personnel expenses will increase by \$82,178, or 12.2%, due to the addition of one full-time IT Technician position, as well as increases in employee medical insurance premiums. Operating expenses will decrease by \$17,971, or 5.7%, due to across the board budget cuts in multiple line items. The capital outlay budget will also decrease by \$14,000, or 73.7%, from FY 09/10. Since a significant portion of the Administration Department's expenditures are directly related to utility billing and collection services, a portion of the department's expenditures (\$316,919) will be allocated to the Gross Revenue budget.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	605,230	673,290	755,468	82,178	12.2%
Operating Expenditures	282,703	313,900	295,929	(17,971)	-5.7%
Capital Outlay	127,033	19,000	5,000	(14,000)	-73.7%
<b>Subtotal</b>	<b>1,014,966</b>	<b>1,006,190</b>	<b>1,056,397</b>	<b>50,207</b>	<b>5.0%</b>
Allocation to Gross Revenue	(304,490)	(301,857)	(316,919)	(15,062)	5.0%
<b>Total</b>	<b>710,476</b>	<b>704,333</b>	<b>739,478</b>	<b>35,145</b>	<b>5.0%</b>

## Organization Chart



# Administration Department Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	451,782	504,539	564,539	60,000	11.9%
Social Security	33,574	38,597	43,187	4,590	11.9%
SC Retirement	42,396	46,719	51,883	5,164	11.1%
SC Deferred Compensation	6,524	2,860	3,055	195	6.8%
Medical Insurance	63,732	72,998	84,429	11,431	15.7%
Workers Compensation	7,222	7,577	8,375	798	10.5%
<b>Total Personnel</b>	<b>605,230</b>	<b>673,290</b>	<b>755,468</b>	<b>82,178</b>	<b>12.2%</b>
<b>Operating Expenses</b>					
Uniforms	854	1,400	500	(900)	-64.3%
Materials & Supplies	20,598	26,000	23,000	(3,000)	-11.5%
Vehicle Maintenance	3,152	2,500	2,500	-	0.0%
Gas, Oil, Grease	4,064	8,000	5,000	(3,000)	-37.5%
Electricity	11,223	11,000	12,000	1,000	9.1%
Telephone	23,168	27,000	25,000	(2,000)	-7.4%
Travel & Training	7,379	16,700	12,500	(4,200)	-25.1%
Water & Heat	2,188	2,000	2,200	200	10.0%
Memberships/Dues/Subscriptions	7,391	10,400	10,032	(368)	-3.5%
Auditor Fees	42,200	45,000	40,000	(5,000)	-11.1%
Attorney Fees	15,231	20,000	30,000	10,000	50.0%
Bank Service Charge	3,502	5,000	4,000	(1,000)	-20.0%
Advertising	952	1,000	1,000	-	0.0%
Postage	6,515	10,000	8,000	(2,000)	-20.0%
Buildings & Grounds Maint.	20,397	23,000	23,000	-	0.0%
Custodial Services	7,865	10,000	10,000	-	0.0%
Miscellaneous Expenses	3,169	500	500	-	0.0%
Professional Services	39,553	22,100	15,000	(7,100)	-32.1%
Lease Agreements	11,591	12,000	12,000	-	0.0%
Contingencies	3,452	3,000	3,000	-	0.0%
Service Contracts	28,811	32,000	40,500	8,500	26.6%
Tax Handling	4,975	4,500	5,500	1,000	22.2%
Other Insurance Expense	14,210	20,000	9,976	(10,024)	-50.1%
Pre-employment Expense	50	500	500	-	0.0%
Employee Assistance Program	213	300	221	(79)	-26.3%
<b>Total Operating</b>	<b>282,703</b>	<b>313,900</b>	<b>295,929</b>	<b>(17,971)</b>	<b>-5.7%</b>
<b>Capital Outlay</b>					
Computer Outlay	75,234	15,000	5,000	(10,000)	-66.7%
Transportation	29,389	-	-	-	0.0%
Other Outlay	22,410	4,000	-	(4,000)	-100.0%
<b>Total Capital Outlay</b>	<b>127,033</b>	<b>19,000</b>	<b>5,000</b>	<b>(14,000)</b>	<b>-73.7%</b>

# Administration Department Budget

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	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Administration Subtotal</b>	<b>1,014,966</b>	<b>1,006,190</b>	<b>1,056,397</b>	<b>50,207</b>	<b>5.0%</b>
Gross Revenue Allocation	(304,490)	(301,857)	(316,919)	(15,062)	5.0%
<b>Administration Total</b>	<b>710,476</b>	<b>704,333</b>	<b>739,478</b>	<b>35,145</b>	<b>5.0%</b>

# Public Safety

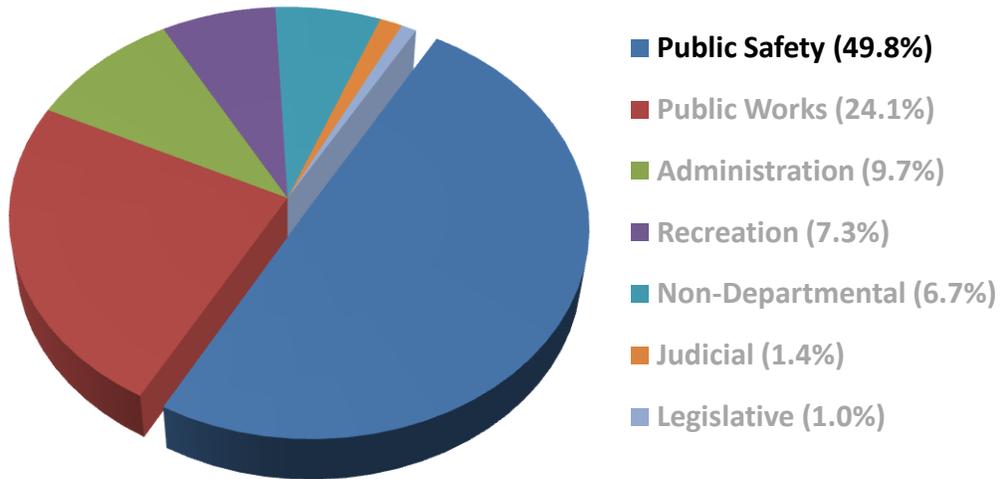
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The Public Safety section of the general fund includes the following departments:

- Police Department
- Fire Department

The Public Safety section is responsible for developing and implementing measures that enhance the quality of life in our community by protecting the life, safety, and property of Fort Mill residents, visitors, and businesses. Services provided by departments within this section include law enforcement; crime prevention; detaining individuals who pose a threat to the public's welfare; providing fire suppression and fire education services within the town limits and in surrounding areas; and coordinating public safety efforts with local, state, and federal agencies.

With a total budget of \$3,781,505, the Public Safety section will account for 49.8% of the total general fund expenditures in FY 10/11.



# Police Department Budget Summary

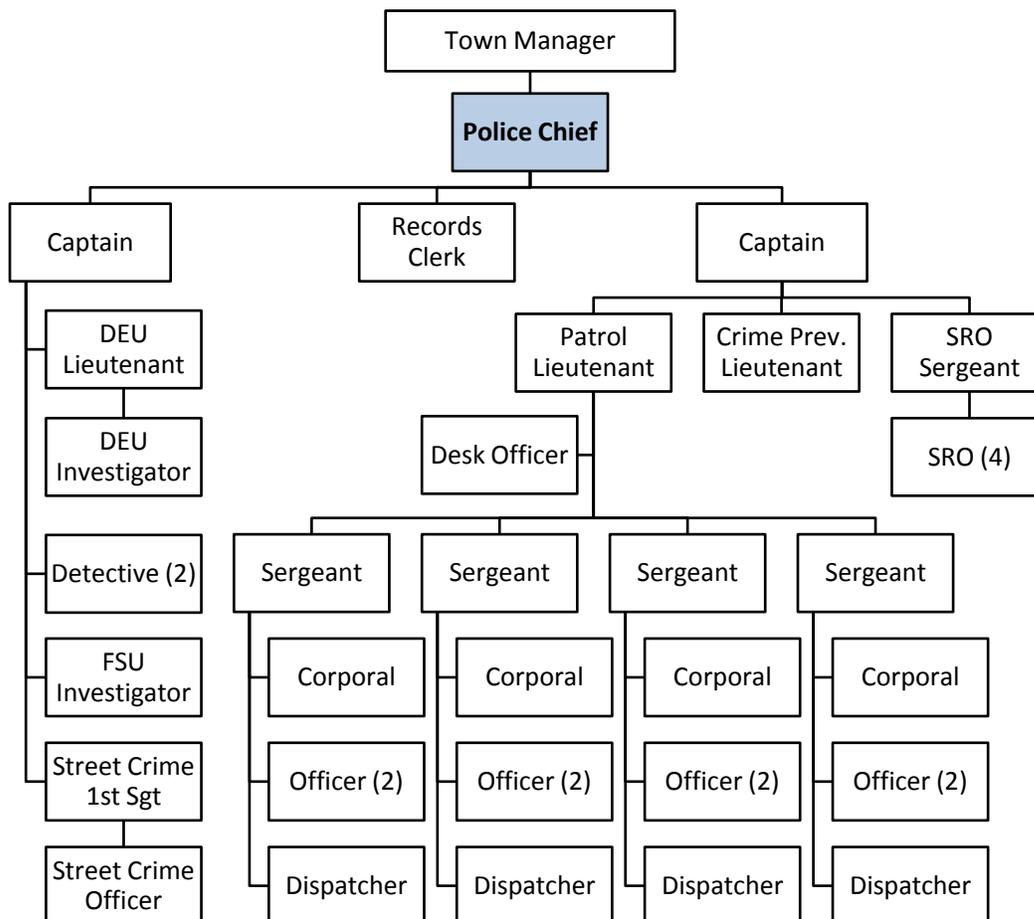
## Budget Highlights

The total budget for the Police Department in FY 10/11 will be \$2,921,659. This represents a \$5,764, or 0.2%, increase from FY 09/10. Personnel expenses will increase by \$35,916, or 1.6%, from FY 09/10 levels due primarily to increased medical insurance costs for employees. Operating costs will decrease by \$50,152, or 9.3%, compared to last year's budget, while the department's capital outlay expenditures will increase by \$20,000, or 28.2%, due to the purchase of several new police vehicles.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	2,176,630	2,303,895	2,339,811	35,916	1.6%
Operating Expenditures	419,311	541,000	490,848	(50,152)	-9.3%
Capital Outlay	66,955	71,000	91,000	20,000	28.2%
<b>Total</b>	<b>2,662,896</b>	<b>2,915,895</b>	<b>2,921,659</b>	<b>5,764</b>	<b>0.2%</b>

## Organization Chart



# Police Department Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	1,570,383	1,643,526	1,645,560	2,034	0.1%
Salaries - Overtime	20,050	37,574	37,574	-	0.0%
Social Security	118,648	128,604	128,760	156	0.1%
SC Law Enforcement Retirement	157,644	169,746	175,059	5,313	3.1%
SC Retirement	16,399	13,610	15,479	1,869	13.7%
SC Deferred Compensation	9,033	10,140	10,140	-	0.0%
Medical Insurance	239,692	252,206	279,647	27,441	10.9%
Workers Compensation	44,781	48,489	47,592	(897)	-1.8%
<b>Total Personnel</b>	<b>2,176,630</b>	<b>2,303,895</b>	<b>2,339,811</b>	<b>35,916</b>	<b>1.6%</b>
<b>Operating Expenses</b>					
Uniforms	39,276	48,000	40,000	(8,000)	-16.7%
Materials & Supplies	39,118	65,000	50,000	(15,000)	-23.1%
Vehicle Maintenance	30,169	32,000	35,000	3,000	9.4%
Radio Maintenance	671	2,000	5,000	3,000	150.0%
Gas, Oil, Grease	49,873	95,000	85,000	(10,000)	-10.5%
Electricity	19,481	20,000	20,000	-	0.0%
Telephone	34,035	40,000	40,000	-	0.0%
Contracted Services	-	1,000	1,000	-	0.0%
Equipment Repairs	630	2,000	2,000	-	0.0%
Travel & Training	17,805	17,500	15,000	(2,500)	-14.3%
Water & Heat	2,870	4,000	4,000	-	0.0%
Memberships/Dues/Subscriptions	4,315	4,000	4,000	-	0.0%
Advertising	-	1,500	1,500	-	0.0%
Postage	1,007	1,500	1,500	-	0.0%
Buildings & Grounds Maint.	20,792	15,000	20,000	5,000	33.3%
Narcotics Expenses	-	5,000	5,000	-	0.0%
Prisoner Expenses	14,180	10,000	13,000	3,000	30.0%
Miscellaneous Expenses	562	500	500	-	0.0%
Professional Services	1,310	12,800	11,000	(1,800)	-14.1%
Lease Agreements	7,530	10,000	11,000	1,000	10.0%
Service Contracts	24,716	24,100	45,000	20,900	86.7%
Safety Patrol and Cadets	369	600	1,000	400	66.7%
Other Insurance Expense	54,052	70,000	57,848	(12,152)	-17.4%
Vehicle Accessory	52,246	50,000	15,000	(35,000)	-70.0%
Safety Vests	2,267	5,000	4,000	(1,000)	-20.0%
Pre-employment Expense	1,249	3,000	2,000	(1,000)	-33.3%
Employee Assistance Program	788	1,500	1,500	-	0.0%
<b>Total Operating</b>	<b>419,311</b>	<b>541,000</b>	<b>490,848</b>	<b>(50,152)</b>	<b>-9.3%</b>
<b>Capital Outlay</b>					
Machinery & Equipment	-	25,000	6,000	(19,000)	-76.0%

# Police Department Budget

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	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Computer Outlay	10,954	25,000	12,000	(13,000)	-52.0%
Transportation	56,001	-	63,000	63,000	100.0%
Other Outlay	-	21,000	10,000	(11,000)	-52.4%
<b>Total Capital Outlay</b>	<b>66,955</b>	<b>71,000</b>	<b>91,000</b>	<b>20,000</b>	<b>28.2%</b>
<b>Police Total</b>	<b>2,662,896</b>	<b>2,915,895</b>	<b>2,921,659</b>	<b>5,764</b>	<b>0.2%</b>

# Fire Department Budget Summary

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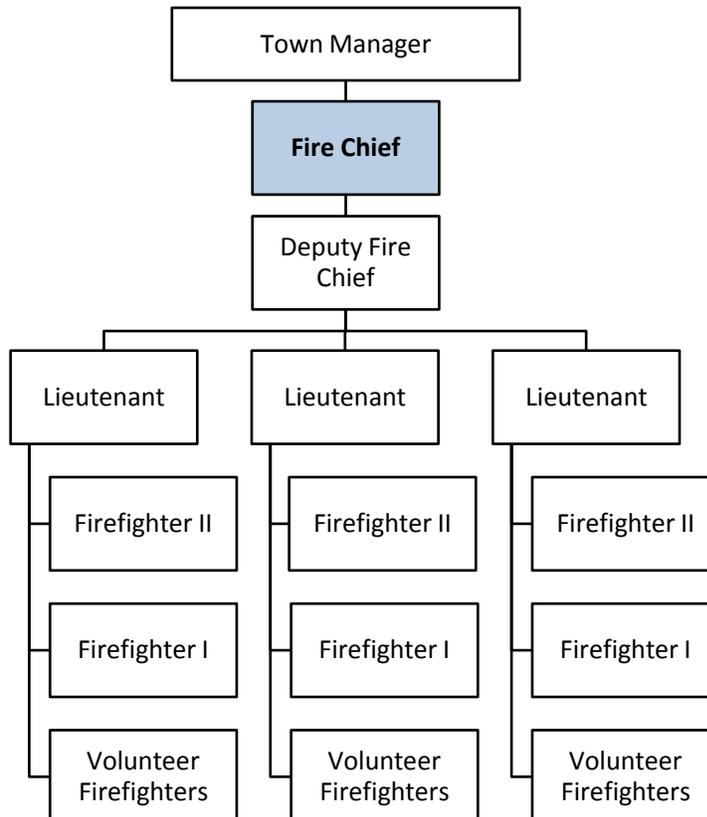
## Budget Highlights

The total budget for the Fire Department in FY 10/11 will be \$859,846. This is an increase of \$8,016, or 0.9%, from FY 09/10. Personnel expenses will increase by \$62,354, or 10.1%, over the previous year due to the funding of additional part-time firefighter positions. Operating costs will decrease by \$28,138, or 16.0%, due to across the board budget cuts among multiple line items. After witnessing an increase in FY 09/10 for one-time capital purchases, the capital outlay budget will be reduced by \$26,200, or 44.0%, in FY 10/11.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	514,044	616,355	678,709	62,354	10.1%
Operating Expenditures	152,232	175,975	147,837	(28,138)	-16.0%
Capital Outlay	27,352	59,500	33,300	(26,200)	-44.0%
<b>Total</b>	<b>693,628</b>	<b>851,830</b>	<b>859,846</b>	<b>8,016</b>	<b>0.9%</b>

## Organization Chart



# Fire Department Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	342,914	409,675	441,658	31,983	7.8%
Salaries - Overtime	26,253	32,304	41,271	8,967	27.8%
Social Security	26,928	33,811	36,944	3,133	9.3%
SC Law Enforcement Retirement	35,826	41,744	48,855	7,111	17.0%
SC Retirement	3,815	3,682	3,680	(2)	-0.1%
SC Deferred Compensation	2,307	3,120	3,120	-	0.0%
Medical Insurance	67,261	80,871	91,158	10,287	12.7%
Workers Compensation	8,740	11,148	12,023	875	7.8%
<b>Total Personnel</b>	<b>514,044</b>	<b>616,355</b>	<b>678,709</b>	<b>62,354</b>	<b>10.1%</b>
<b>Operating Expenses</b>					
Uniforms	24,477	18,000	12,000	(6,000)	-33.3%
Materials & Supplies	26,760	28,000	20,000	(8,000)	-28.6%
Vehicle Maintenance	9,313	9,000	9,000	-	0.0%
Gas, Oil, Grease	10,109	18,000	15,000	(3,000)	-16.7%
Electricity	8,565	8,000	8,500	500	6.3%
Telephone	7,734	8,000	8,500	500	6.3%
Natural Gas	8,064	10,000	10,000	-	0.0%
Equipment Repairs	690	2,500	2,500	-	0.0%
Travel & Training	6,458	10,000	8,000	(2,000)	-20.0%
Water & Heat	2,326	2,000	2,000	-	0.0%
Memberships/Dues/Subscriptions	3,366	3,000	3,000	-	0.0%
Postage	290	450	450	-	0.0%
Buildings & Grounds Maint.	11,574	12,000	8,000	(4,000)	-33.3%
Miscellaneous Expenses	-	500	500	-	0.0%
Professional Services	-	5,400	-	(5,400)	-100.0%
Service Contracts	16,469	21,400	21,500	100	0.5%
Other Insurance Expense	13,898	18,500	12,646	(5,854)	-31.6%
SCBA Maintenance	1,947	1,000	1,000	-	0.0%
Employee Assistance Program	192	225	241	16	7.1%
Vehicle Accessory	-	-	5,000	5,000	100.0%
<b>Total Operating</b>	<b>152,232</b>	<b>175,975</b>	<b>147,837</b>	<b>(28,138)</b>	<b>-16.0%</b>
<b>Capital Outlay</b>					
Machinery & Equipment	25,342	46,500	10,000	(36,500)	-78.5%
Transportation	-	-	22,000	22,000	100.0%
Computer Outlay	2,010	13,000	1,300	(11,700)	-90.0%
<b>Total Capital Outlay</b>	<b>27,352</b>	<b>59,500</b>	<b>33,300</b>	<b>(26,200)</b>	<b>-44.0%</b>
<b>Fire Total</b>	<b>693,628</b>	<b>851,830</b>	<b>859,846</b>	<b>8,016</b>	<b>0.9%</b>

# Public Works

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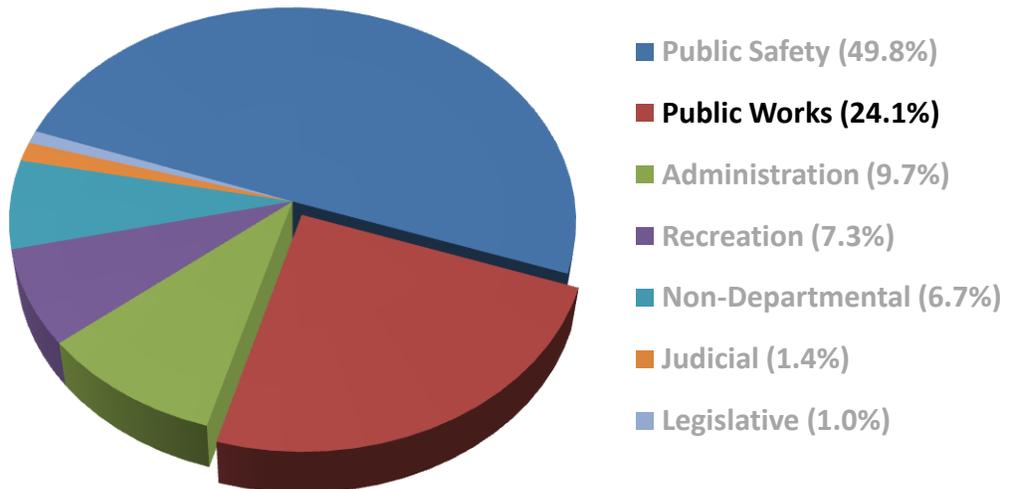
The Public Works section of the general fund includes the following departments, each of which are housed under the Town of Fort Mill's Public Works Department:

- Public Works Administration
- Streets Division
- Sanitation Division
- Buildings & Grounds Division
- Garage Division

The Public Works Department is responsible for a variety of public service functions, including:

- Collecting and disposing of solid waste and recyclable materials;
- Maintaining the town's four cemeteries (Unity, Old Unity, Greenhill & Macedonia);
- Street maintenance, repair and cleaning;
- Maintaining town facilities, parks, public spaces, and rights-of-way; and
- Maintaining vehicles and equipment in the town's municipal fleet

With a total budget of \$1,830,835, the Public Works section will account for 24.1% of the total general fund expenditures in FY 10/11.



# Public Works Administration Budget Summary

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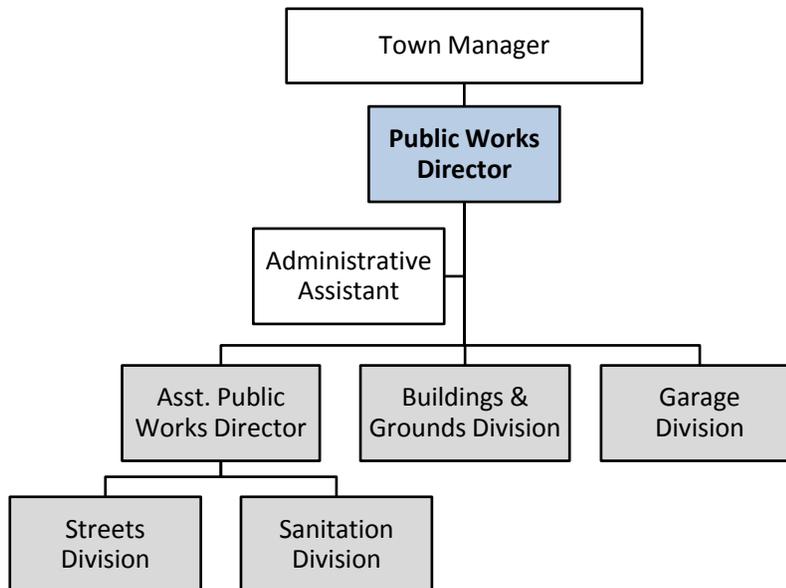
## Budget Highlights

The total budget for the Administration Division of the Public Works Department in FY 10/11 will be \$120,878. This is an increase of \$20,615, or 20.6%, compared to FY 09/10. Personnel and capital outlay expenses will remain relatively flat compared to last year's funding levels. Operating costs will increase by \$20,615, or 52.3%, due to the inclusion of funds for the implementation of Phase II Stormwater Permit requirements.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	59,631	59,038	59,314	276	0.5%
Operating Expenditures	22,739	38,725	58,964	20,239	52.3%
Capital Outlay	9,134	2,500	2,600	100	4.0%
<b>Total</b>	<b>91,504</b>	<b>100,263</b>	<b>120,878</b>	<b>20,615</b>	<b>20.6%</b>

## Organization Chart



# Public Works Administration Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	44,966	44,522	44,522	-	0.0%
Social Security	3,454	3,406	3,406	-	0.0%
SC Retirement	4,288	4,181	4,181	-	0.0%
SC Deferred Compensation	260	260	260	-	0.0%
Medical Insurance	5,821	5,983	6,273	290	4.8%
Workers Compensation	842	686	672	(14)	-2.0%
<b>Total Personnel</b>	<b>59,631</b>	<b>59,038</b>	<b>59,314</b>	<b>276</b>	<b>0.5%</b>
<b>Operating Expenses</b>					
Uniforms	326	400	400	-	0.0%
Materials & Supplies	3,638	13,500	8,967	(4,533)	-33.6%
Vehicle Maintenance	117	1,000	1,000	-	0.0%
Gas, Oil, Grease	1,092	1,500	1,500	-	0.0%
Electricity	3,290	3,500	3,500	-	0.0%
Telephone	6,229	8,000	8,000	-	0.0%
Travel & Training	1,803	1,000	1,000	-	0.0%
Water & Heat	-	1,000	1,000	-	0.0%
Memberships/Dues/Subscriptions	1,213	125	125	-	0.0%
Buildings & Grounds Maint.	197	2,000	2,000	-	0.0%
Miscellaneous Expenses	2,475	500	500	-	0.0%
Professional Services	400	1,350	1,500	150	11.1%
Service Contracts	-	2,300	3,000	700	30.4%
Phase II Stormwater	-	-	25,000	25,000	100.0%
Other Insurance Expense	1,670	2,500	1,452	(1,048)	-41.9%
Pre-employment Expense	268	-	-	-	0.0%
Employee Assistance Program	21	50	20	(30)	-60.0%
<b>Total Operating</b>	<b>22,739</b>	<b>38,725</b>	<b>58,964</b>	<b>20,239</b>	<b>52.3%</b>
<b>Capital Outlay</b>					
Computer Outlay	9,134	2,500	2,600	100	4.0%
<b>Total Capital Outlay</b>	<b>9,134</b>	<b>2,500</b>	<b>2,600</b>	<b>100</b>	<b>4.0%</b>
<b>PW Administration Total</b>	<b>91,504</b>	<b>100,263</b>	<b>120,878</b>	<b>20,615</b>	<b>20.6%</b>

# Streets Division Budget Summary

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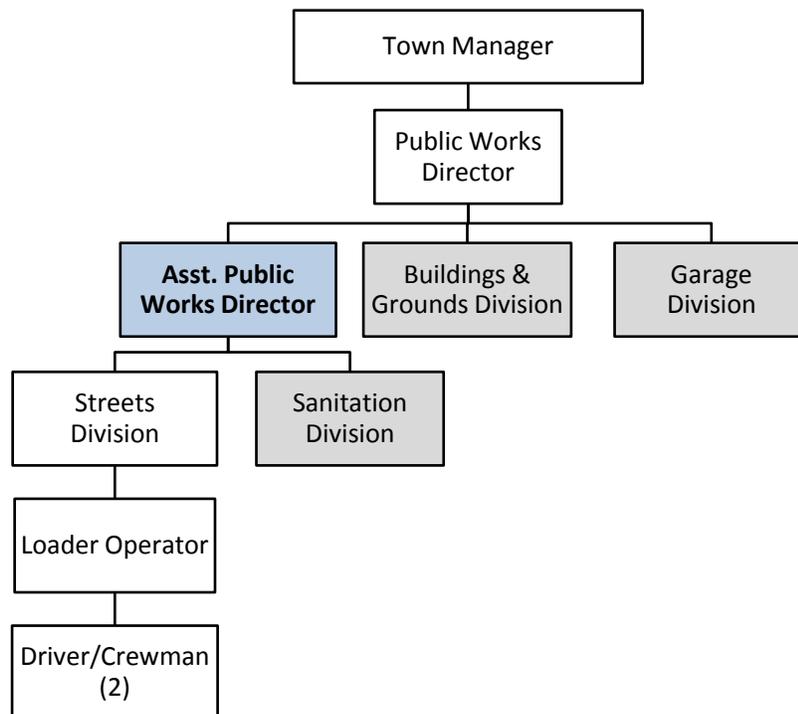
## Budget Highlights

The total budget for Streets Division of the Public Works Department in FY 10/11 will be \$446,038. This is a decrease of \$31,861, or 6.7%, from the FY 09/10 budget. Personnel expenses will be reduced by \$37,951, or 25.3%, due to the transfer of one full-time position from the Streets Division to another division within the Public Works Department. Nearly 75% of the division's budget will be dedicated to operating costs, which will increase by only \$6,090, or 1.9%, over the previous year. No general fund capital expenditures have been budgeted for the Streets Division in FY 10/11.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	150,791	150,299	112,348	(37,951)	-25.3%
Operating Expenditures	281,419	327,600	333,690	6,090	1.9%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>432,210</b>	<b>477,899</b>	<b>446,038</b>	<b>(31,861)</b>	<b>-6.7%</b>

## Organization Chart



# Streets Division Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	103,362	102,239	74,947	(27,292)	-26.7%
Salaries - Overtime	2,515	2,000	2,000	-	0.0%
Social Security	7,698	7,974	5,886	(2,088)	-26.2%
SC Retirement	9,937	9,788	7,225	(2,563)	-26.2%
SC Deferred Compensation	918	910	910	-	0.0%
Medical Insurance	23,507	23,966	18,859	(5,107)	-21.3%
Workers Compensation	2,854	3,422	2,521	(901)	-26.3%
<b>Total Personnel</b>	<b>150,791</b>	<b>150,299</b>	<b>112,348</b>	<b>(37,951)</b>	<b>-25.3%</b>
<b>Operating Expenses</b>					
Uniforms	2,826	3,500	2,000	(1,500)	-42.9%
Materials & Supplies	6,613	10,000	10,000	-	0.0%
Vehicle Maintenance	12,184	10,000	10,000	-	0.0%
Gas, Oil, Grease	16,773	25,000	25,000	-	0.0%
Electricity	106,745	110,000	110,000	-	0.0%
Contracted Services	-	50,000	30,000	(20,000)	-40.0%
Equipment Repairs	34,775	20,000	20,000	-	0.0%
Tree Trimming	4,400	6,000	6,000	-	0.0%
Street Repairs	85,216	80,000	110,000	30,000	37.5%
Equipment Rental	193	1,000	1,000	-	0.0%
Miscellaneous Expenses	2,053	500	500	-	0.0%
Other Insurance Expense	9,566	11,500	9,100	(2,400)	-20.9%
Employee Assistance Program	75	100	90	(10)	-10.0%
<b>Total Operating</b>	<b>281,419</b>	<b>327,600</b>	<b>333,690</b>	<b>6,090</b>	<b>1.9%</b>
<b>Capital Outlay</b>					
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Streets Total</b>	<b>432,210</b>	<b>477,899</b>	<b>446,038</b>	<b>(31,861)</b>	<b>-6.7%</b>

# Sanitation Division Budget Summary

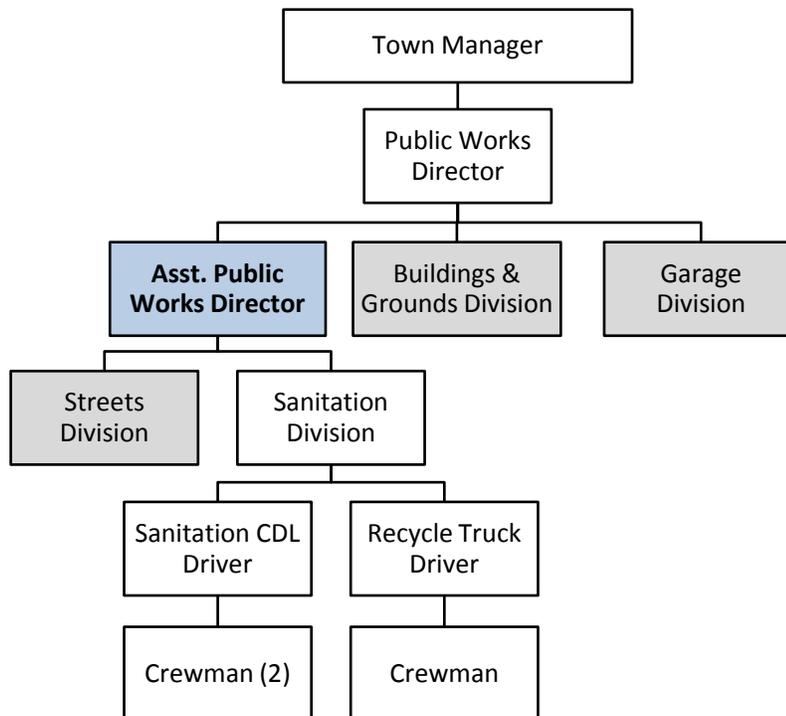
## Budget Highlights

The total budget for Sanitation Division of the Public Works Department in FY 10/11 will be \$491,031. This is a \$15,583, or 3.3%, increase from FY 09/10. Personnel expenses will remain relatively flat over the previous year, increasing by only 0.8%. Operating costs will be increased by \$13,735, or 6.0%, due to increases in landfill costs and vehicle maintenance expenses. No capital expenditures have been budgeted for the Sanitation Division in FY 10/11.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	231,631	245,798	247,646	1,848	0.8%
Operating Expenditures	268,257	229,650	243,385	13,735	6.0%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>499,888</b>	<b>475,448</b>	<b>491,031</b>	<b>15,583</b>	<b>3.3%</b>

## Organization Chart



# Sanitation Division Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	160,593	169,355	169,355	-	0.0%
Salaries - Overtime	1,086	2,000	2,000	-	0.0%
Social Security	11,693	13,109	13,109	-	0.0%
SC Retirement	15,345	16,090	16,090	-	0.0%
SC Deferred Compensation	1,115	1,430	1,430	-	0.0%
Medical Insurance	36,583	38,188	40,047	1,859	4.9%
Workers Compensation	5,216	5,626	5,615	(11)	-0.2%
<b>Total Personnel</b>	<b>231,631</b>	<b>245,798</b>	<b>247,646</b>	<b>1,848</b>	<b>0.8%</b>
<b>Operating Expenses</b>					
Uniforms	3,840	4,000	4,000	-	0.0%
Materials & Supplies	1,789	3,000	5,000	2,000	66.7%
Vehicle Maintenance	35,685	30,000	35,000	5,000	16.7%
Gas, Oil, Grease	23,739	38,000	33,000	(5,000)	-13.2%
Miscellaneous Expenses	72	500	500	-	0.0%
Contracted Services	44,082	-	15,000	15,000	100.0%
Landfill Costs	127,323	120,000	129,617	9,617	8.0%
Rollouts & Repair Kits	20,642	20,000	13,000	(7,000)	-35.0%
Recycling Bins	4,096	6,000	3,000	(3,000)	-50.0%
Other Insurance Expense	6,872	8,000	5,158	(2,842)	-35.5%
Employee Assistance Program	117	150	110	(40)	-26.7%
<b>Total Operating</b>	<b>268,257</b>	<b>229,650</b>	<b>243,385</b>	<b>13,735</b>	<b>6.0%</b>
<b>Capital Outlay</b>					
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Sanitation Total</b>	<b>499,888</b>	<b>475,448</b>	<b>491,031</b>	<b>15,583</b>	<b>3.3%</b>

# Buildings & Grounds Division Budget Summary

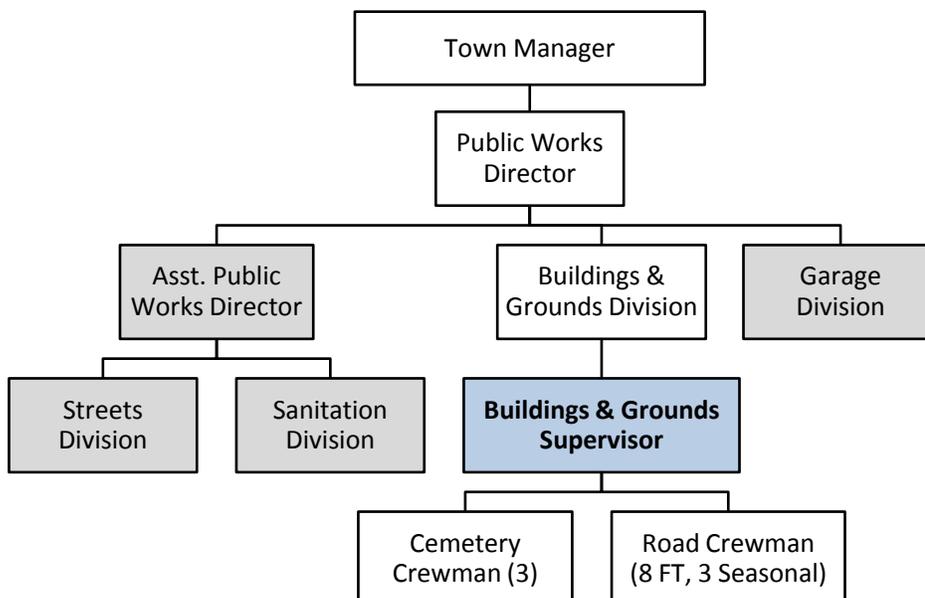
## Budget Highlights

The total budget for Buildings & Grounds Division of the Public Works Department in FY 10/11 will be \$689,232. This is a slight decrease of \$3,146, or 0.5%, from the amended FY 09/10 budget. Personnel expenses will increase by \$2,311, or 0.4%, due to increased employee medical insurance premiums. Operating costs will increase by \$9,443, or 6.7%, due in part to increased costs for equipment repairs and vehicle maintenance. During FY 09/10, the Buildings and Grounds Division received a significant mid-year budget increase due to the takeover of athletic fields and recreation facilities from Leroy Springs & Co. Maintenance responsibilities for these facilities will continue into the current budget year. Capital expenditures will decrease by \$14,900, or 42.7%, compared to FY 09/10 due to a reduction in one-time capital expenditures.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	484,872	517,478	519,789	2,311	0.4%
Operating Expenditures	90,984	140,000	149,443	9,443	6.7%
Capital Outlay	12,432	34,900	20,000	(14,900)	-42.7%
<b>Total</b>	<b>588,288</b>	<b>692,378</b>	<b>689,232</b>	<b>(3,146)</b>	<b>-0.5%</b>

## Organization Chart



## Buildings & Grounds Division Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	335,206	356,444	354,902	(1,542)	-0.4%
Salaries - Overtime	10,010	10,000	10,000	-	0.0%
Social Security	25,731	28,038	27,915	(123)	-0.4%
SC Retirement	31,651	31,310	31,447	137	0.4%
SC Deferred Compensation	3,742	3,120	3,120	-	0.0%
Medical Insurance	68,773	77,077	80,822	3,745	4.9%
Workers Compensation	9,759	11,489	11,583	94	0.8%
<b>Total Personnel</b>	<b>484,872</b>	<b>517,478</b>	<b>519,789</b>	<b>2,311</b>	<b>0.4%</b>
<b>Operating Expenses</b>					
Uniforms	10,386	13,000	13,000	-	0.0%
Materials & Supplies	23,202	34,500	35,000	500	1.4%
Vehicle Maintenance	8,011	12,000	15,000	3,000	25.0%
Gas, Oil, Grease	14,685	24,000	22,000	(2,000)	-8.3%
Contracted Services	15,636	38,000	40,500	2,500	6.6%
Equipment Repairs	11,845	10,000	18,000	8,000	80.0%
Miscellaneous Expenses	1,947	500	500	-	0.0%
Equipment Rental	-	200	200	-	0.0%
Other Insurance Expense	5,016	7,500	5,002	(2,498)	-33.3%
Employee Assistance Program	256	300	241	(59)	-19.7%
<b>Total Operating</b>	<b>90,984</b>	<b>140,000</b>	<b>149,443</b>	<b>9,443</b>	<b>6.7%</b>
<b>Capital Outlay</b>					
Machinery & Equipment	12,432	29,900	20,000	(9,900)	-33.1%
Other Outlay	-	5,000	-	(5,000)	-100.0%
<b>Total Capital Outlay</b>	<b>12,432</b>	<b>34,900</b>	<b>20,000</b>	<b>(14,900)</b>	<b>-42.7%</b>
<b>Building &amp; Grounds Total</b>	<b>588,288</b>	<b>692,378</b>	<b>689,232</b>	<b>(3,146)</b>	<b>-0.5%</b>

# Garage Budget Division Summary

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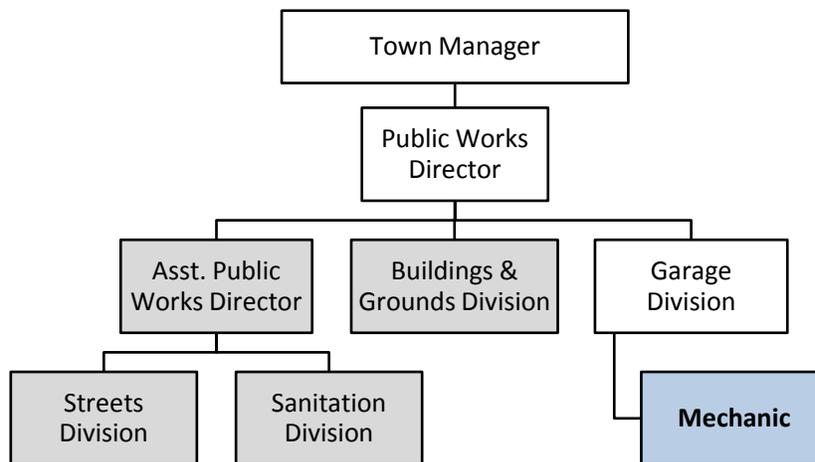
## Budget Highlights

The total budget for Garage Division of the Public Works Department in FY 10/11 will be \$83,656, an increase of just \$15 from the previous fiscal year. Personnel expenses will increase by \$3,393, or 6.4%, due to increases in employee medical insurance premiums. Operating costs will be reduced by \$3,378, or 11.1%, due to marginal reductions among several budget line items. No general fund revenues have been budgeted for capital purchases in the Garage Division during FY 10/11.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	54,901	53,111	56,504	3,393	6.4%
Operating Expenditures	42,195	30,530	27,152	(3,378)	-11.1%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>97,096</b>	<b>83,641</b>	<b>83,656</b>	<b>15</b>	<b>0.0%</b>

## Organization Chart



# Garage Division Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	39,736	39,389	39,389	-	0.0%
Salaries - Overtime	1,278	-	-	-	0.0%
Social Security	3,159	3,013	3,013	-	0.0%
SC Retirement	3,878	3,699	3,699	-	0.0%
SC Deferred Compensation	260	260	260	-	0.0%
Medical Insurance	5,948	5,983	9,450	3,467	57.9%
Workers Compensation	642	767	693	(74)	-9.6%
<b>Total Personnel</b>	<b>54,901</b>	<b>53,111</b>	<b>56,504</b>	<b>3,393</b>	<b>6.4%</b>
<b>Operating Expenses</b>					
Uniforms	750	900	900	-	0.0%
Materials & Supplies	5,082	4,000	4,026	26	0.7%
Vehicle Maintenance	1,801	1,000	1,000	-	0.0%
Gas, Oil, Grease	3,721	5,000	4,500	(500)	-10.0%
Electricity	5,169	4,000	4,000	-	0.0%
Telephone	2,248	2,000	2,100	100	5.0%
Equipment Repairs	4,402	1,500	1,000	(500)	-33.3%
Water & Heat	4,604	6,500	6,500	-	0.0%
Buildings & Grounds Maint.	13,333	3,000	2,000	(1,000)	-33.3%
Miscellaneous Expenses	-	500	500	-	0.0%
Other Insurance Expense	1,064	2,100	606	(1,494)	-71.1%
Employee Assistance Program	21	30	20	(10)	-33.3%
<b>Total Operating</b>	<b>42,195</b>	<b>30,530</b>	<b>27,152</b>	<b>(3,378)</b>	<b>-11.1%</b>
<b>Capital Outlay</b>					
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Garage Total</b>	<b>97,096</b>	<b>83,641</b>	<b>83,656</b>	<b>15</b>	<b>0.0%</b>

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# Recreation

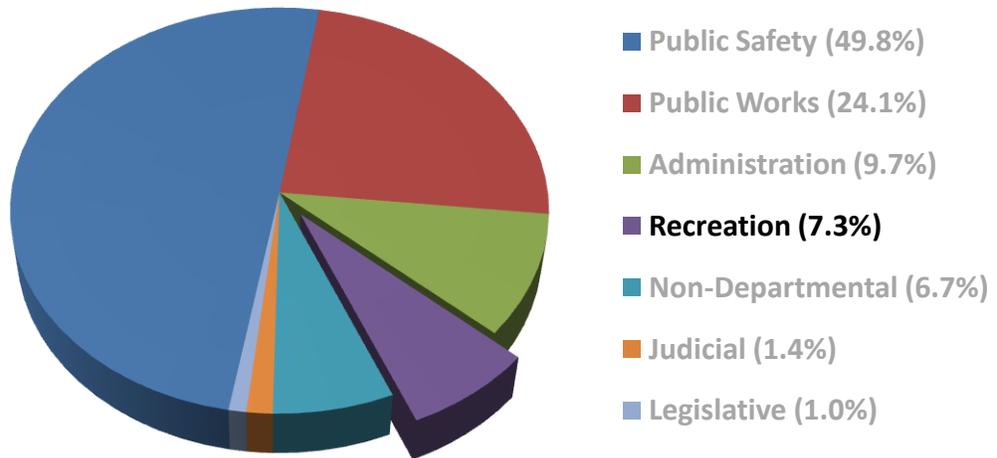
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The Recreation section of the general fund includes the following department:

- Parks and Recreation

The Parks & Recreation Department is responsible for the overall management of the town's Parks & Recreation facilities and green spaces. These facilities include Harris Street Park, Steele Street Park, Confederate Park, Doby's Bridge Park, Calhoun Street Park, and the Spratt Building. As of March 2010, the Parks & Recreation Department is also responsible for operating youth sports and other athletic programs, as well as various athletic fields and facilities leased from Leroy Springs & Co.

With a total budget of \$551,868, the Recreation section will account for 7.3% of the total general fund expenditures in FY 10/11.



# Parks & Recreation Department Budget Summary

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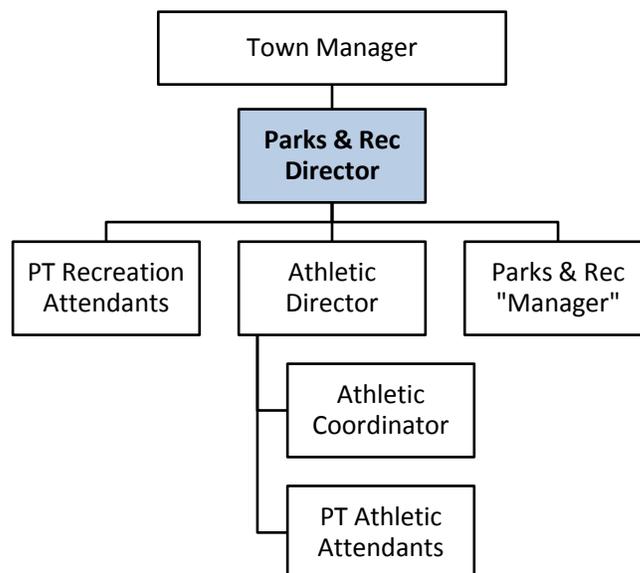
## Budget Highlights

The total budget for the Parks & Recreation Department in FY 10/11 will be \$551,868. This is an increase of \$152,258, or 38.1%, from the amended FY 09/10 budget. Personnel expenses will increase by \$82,159, or 59.3%. This is due to the addition of two full-time and several part time employees to assist with the operation of various athletic programs, which the town took over from Leroy Springs & Co. in March 2010. The 20.9% increase in operating costs can also be attributed to the new athletic programs, as well as increased costs related to the town's new South Carolina Strawberry Festival. The capital outlay budget for FY 10/11 includes \$22,200 for the purchase of new machinery and equipment, an increase of \$16,700, or 303.6%, from the previous year.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	73,622	138,621	220,780	82,159	59.3%
Operating Expenditures	88,613	255,489	308,888	53,399	20.9%
Capital Outlay	-	5,500	22,200	16,700	303.6%
<b>Total</b>	<b>162,235</b>	<b>399,610</b>	<b>551,868</b>	<b>152,258</b>	<b>38.1%</b>

## Organization Chart



# Parks & Recreation Department Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	57,552	105,700	165,298	59,598	56.4%
Salaries - Overtime	947	1,000	1,000	-	0.0%
Social Security	4,500	8,163	12,722	4,559	55.8%
SC Retirement	4,443	8,357	13,737	5,380	64.4%
SC Deferred Compensation	262	580	1,040	460	79.3%
Medical Insurance	5,454	12,983	25,092	12,109	93.3%
Workers Compensation	464	1,838	1,891	53	2.9%
<b>Total Personnel</b>	<b>73,622</b>	<b>138,621</b>	<b>220,780</b>	<b>82,159</b>	<b>59.3%</b>
<b>Operating Expenses</b>					
Uniforms	743	2,050	1,500	(550)	-26.8%
Materials & Supplies	12,457	20,000	23,000	3,000	15.0%
Vehicle Maintenance	142	950	1,500	550	57.9%
Gas, Oil, Grease	1,331	3,483	4,000	517	14.8%
Electricity	11,517	19,333	19,000	(333)	-1.7%
Telephone	718	1,700	3,600	1,900	111.8%
Contracted Services	-	25,300	42,000	16,700	66.0%
Equipment Repairs	1,268	6,375	5,000	(1,375)	-21.6%
Travel & Training	1,063	4,633	3,500	(1,133)	-24.5%
Water & Heat	5,765	20,000	15,000	(5,000)	-25.0%
Memberships/Dues/Subscriptions	375	1,450	1,300	(150)	-10.3%
Advertising	-	2,000	7,685	5,685	284.3%
Athletic Program Supplies	-	35,000	50,000	15,000	42.9%
Buildings & Grounds Maint.	8,903	20,000	30,000	10,000	50.0%
Miscellaneous Expenses	746	1,500	1,500	-	0.0%
Professional Services	-	38,350	34,000	(4,350)	-11.3%
Festivities	41,947	40,000	62,000	22,000	55.0%
Service Contracts	-	6,500	1,500	(5,000)	-76.9%
Equipment Rental	377	1,400	1,200	(200)	-14.3%
Other Insurance Expense	1,240	5,400	1,518	(3,882)	-71.9%
Employee Assistance Program	21	65	85	20	30.8%
<b>Total Operating</b>	<b>88,613</b>	<b>255,489</b>	<b>308,888</b>	<b>53,399</b>	<b>20.9%</b>
<b>Capital Outlay</b>					
Computer Outlay	-	5,500	-	(5,500)	-100.0%
Machinery and Equipment	-	-	22,200	22,200	100.0%
<b>Total Capital Outlay</b>	<b>-</b>	<b>5,500</b>	<b>22,200</b>	<b>16,700</b>	<b>303.6%</b>
<b>Parks &amp; Recreation Total</b>	<b>162,235</b>	<b>399,610</b>	<b>551,868</b>	<b>152,258</b>	<b>38.1%</b>

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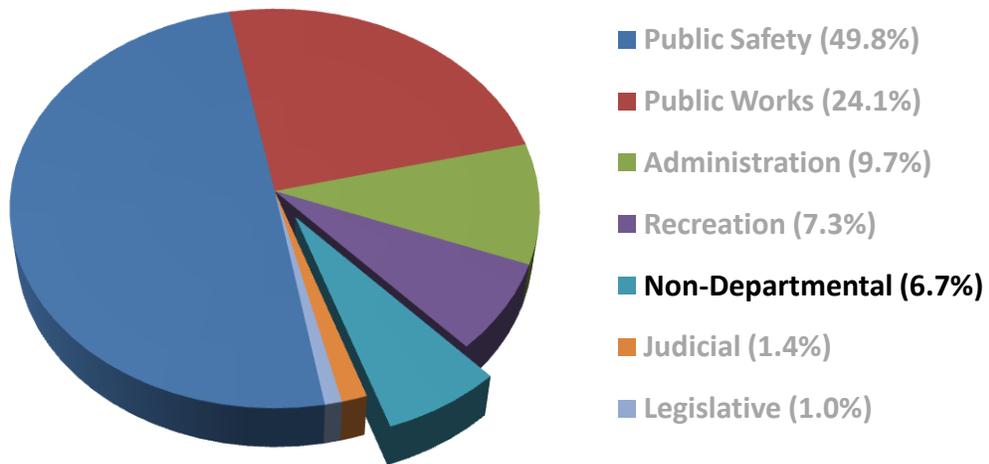
# Non-Departmental

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The Non-Departmental section of the general fund budget includes expenditures that may not be attributed to any one particular department. This budget includes general operational costs for the following:

- Interest expenses;
- Debt service payments on general obligation bonds;
- Lease purchase payments;
- Payments for leased real property;
- Unemployment claims;
- Assembly center;
- Municipal elections; and
- Community development

With a total budget of \$508,263, the Non-Departmental section will account for 6.7% of the total general fund expenditures in FY 10/11.



# Non-Departmental Budget Summary

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## Budget Highlights

The total Non-Departmental budget for FY 10/11 will be \$508,263. This is a decrease of \$128,939, or 20.2%, from last year's budget. A number of operating expenses have decreased in the Non-Departmental budget since FY 09/10, including: interest expenses, lease purchase payments, election costs, professional services and contingencies. Other budgeted expenditures, such as debt service payments and unemployment claims, have increased over the previous year. The Non-Departmental budget also includes \$10,000 for Community Development expenses, which is unchanged from FY 09/10 levels. The non-departmental budget does not include any expenditures for personnel or capital purchases.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	-	-	-	-	0.0%
Operating Expenditures	1,170,576	637,202	508,263	(128,939)	-20.2%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>1,170,576</b>	<b>637,202</b>	<b>508,263</b>	<b>(128,939)</b>	<b>-20.2%</b>

# Non-Departmental Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
<b>Total Personnel</b>	-	-	-	-	0.0%
<b>Operating Expenses</b>					
Interest Expense	69,803	51,679	41,679	(10,000)	-19.4%
GO Bond - 1994 Fire Station	37,675	39,628	41,709	2,081	5.3%
GO Bond - 2002 Town Hall	105,378	109,582	113,955	4,373	4.0%
Rescue Squad	-	6,000	6,000	-	0.0%
Assembly Center	4,246	5,000	5,000	-	0.0%
Lease Purchase Payments	342,583	354,550	245,720	(108,830)	-30.7%
Unemployment Claims	6,578	3,000	10,000	7,000	233.3%
Land Lease	-	25,200	25,200	-	0.0%
Elections	978	5,000	-	(5,000)	-100.0%
Donations	-	5,000	5,000	-	0.0%
Miscellaneous Expenses	(540)	500	500	-	0.0%
Professional Services	15,250	5,000	2,000	(3,000)	-60.0%
Transfers Out	550,000	-	-	-	0.0%
Contingencies	27,663	15,863	1,500	(14,363)	-90.5%
Other Insurance Expense	962	1,200	-	(1,200)	-100.0%
Community Development	10,000	10,000	10,000	-	0.0%
<b>Total Operating</b>	<b>1,170,576</b>	<b>637,202</b>	<b>508,263</b>	<b>(128,939)</b>	<b>-20.2%</b>
<b>Capital Outlay</b>					
<b>Total Capital Outlay</b>	-	-	-	-	0.0%
<b>Non-Departmental Total</b>	<b>1,170,576</b>	<b>637,202</b>	<b>508,263</b>	<b>(128,939)</b>	<b>-20.2%</b>

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# **Gross Revenue Fund Operating Budget**

**Fiscal Year 2010/11**



**FORT MILL**

# Gross Revenue Fund Revenue Summary

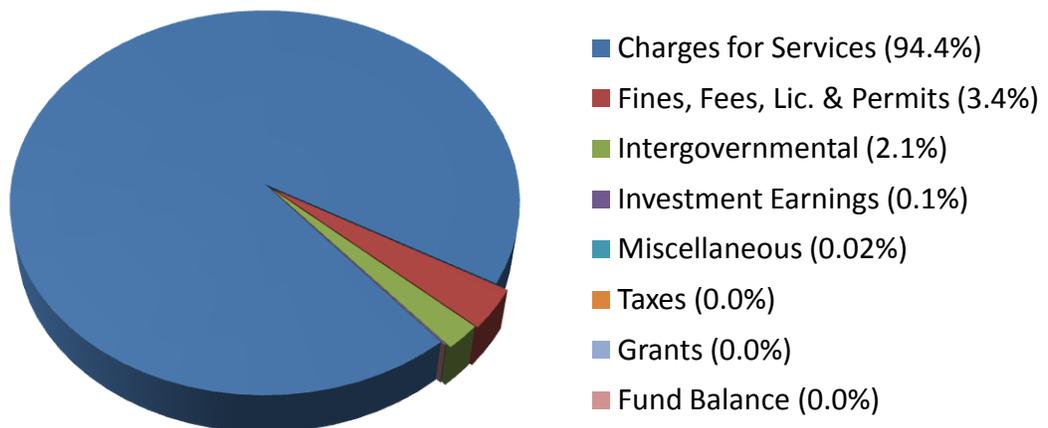
## Budget Highlights

The total gross revenue fund budget for FY 10/11 will be \$6,624,107. This represents a \$929,370, or 16.3%, increase from FY 09/10. Charges for service, which includes funds received from water and sewer sales, will account for 94.4% of all revenues. Compared to the previous year, these revenues will increase by \$1,486,359, or 31.2%, due to a 10% increase in water and sewer rates, a projected increase in water sales, as well a reconfiguration of the town’s utility rate structure. The rate changes were necessitated due to an increase in bulk water rates from the City of Rock Hill, as well as several planned capital projects. A \$651,349 decrease in the fund balance category may be attributed to a one-time fund balance appropriation during the previous budget year for the purchase of radio-read water meters. Intergovernmental revenues will see a significant increase due to revenues received from York County for the relocation of a water line. Miscellaneous revenues, as well as fines, fees, licenses and permits, will remain on par with last year, while no tax or grant revenues are anticipated.

## Revenue Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Charges for Services	4,387,278	4,765,388	6,251,747	1,486,359	31.2%
Fines, Fees, Lic. & Permits	231,075	225,000	225,000	-	0.0%
Investment Earnings	5,317	40,000	5,000	(35,000)	-87.5%
Intergovernmental	128,921	12,000	141,360	129,360	1078.0%
Miscellaneous	(19,354)	1,000	1,000	-	0.0%
Taxes	-	-	-	-	0.0%
Grants	-	-	-	-	0.0%
Fund Balance	-	651,349	-	(651,349)	-100.0%
<b>Total Revenues</b>	<b>4,733,237</b>	<b>5,694,737</b>	<b>6,624,107</b>	<b>929,370</b>	<b>16.3%</b>

## FY 10/11 Gross Revenue Fund Revenue Summary



# Gross Revenue Fund Revenue Details

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Taxes</b>					
<b>Total Taxes</b>	-	-	-	-	0.0%
<b>Fines, Fees, Lic. &amp; Permits</b>					
Water Taps	99,625	100,000	100,000	-	0.0%
Sewer Taps	131,450	125,000	125,000	-	0.0%
<b>Total Fines, Fees, Lic &amp; Permits</b>	<b>231,075</b>	<b>225,000</b>	<b>225,000</b>	-	<b>0.0%</b>
<b>Charges for Services</b>					
Water Sales & Penalties	1,261,144	1,479,396	2,144,771	665,375	45.0%
Sewer Revenue	1,645,343	2,010,038	2,561,496	551,458	27.4%
Riverview Water Sales	166,980	146,398	150,319	3,921	2.7%
Tega Cay Water Sales	242,828	254,394	287,925	33,531	13.2%
York County Water Sales	1,070,983	875,162	1,107,236	232,074	26.5%
<b>Total Charges for Services</b>	<b>4,387,278</b>	<b>4,765,388</b>	<b>6,251,747</b>	<b>1,486,359</b>	<b>31.2%</b>
<b>Intergovernmental</b>					
Tega Cay Water Line Pmt.	20,000	12,000	20,000	8,000	66.7%
York County Revenue	-	-	121,360	121,360	100.0%
State Revenue	108,921	-	-	-	0.0%
<b>Total Intergovernmental</b>	<b>128,921</b>	<b>12,000</b>	<b>141,360</b>	<b>129,360</b>	<b>1078.0%</b>
<b>Miscellaneous</b>					
Miscellaneous	1,646	1,000	1,000	-	0.0%
Transfers	(21,000)	-	-	-	0.0%
<b>Total Miscellaneous</b>	<b>(19,354)</b>	<b>1,000</b>	<b>1,000</b>	-	<b>0.0%</b>
<b>Investment Earnings</b>					
Interest Income	5,317	40,000	5,000	(35,000)	-87.5%
<b>Total Investment Earnings</b>	<b>5,317</b>	<b>40,000</b>	<b>5,000</b>	<b>(35,000)</b>	<b>-87.5%</b>
<b>Fund Balance</b>					
Fund Balance Appropriation	-	651,349	-	(651,349)	-100.0%
<b>Fund Balance</b>	<b>-</b>	<b>651,349</b>	<b>-</b>	<b>(651,349)</b>	<b>-100.0%</b>
<b>Grants</b>					
<b>Total Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>4,733,237</b>	<b>5,694,737</b>	<b>6,624,107</b>	<b>929,370</b>	<b>16.3%</b>

# Gross Revenue Fund Expenditure Summary (All Departments)

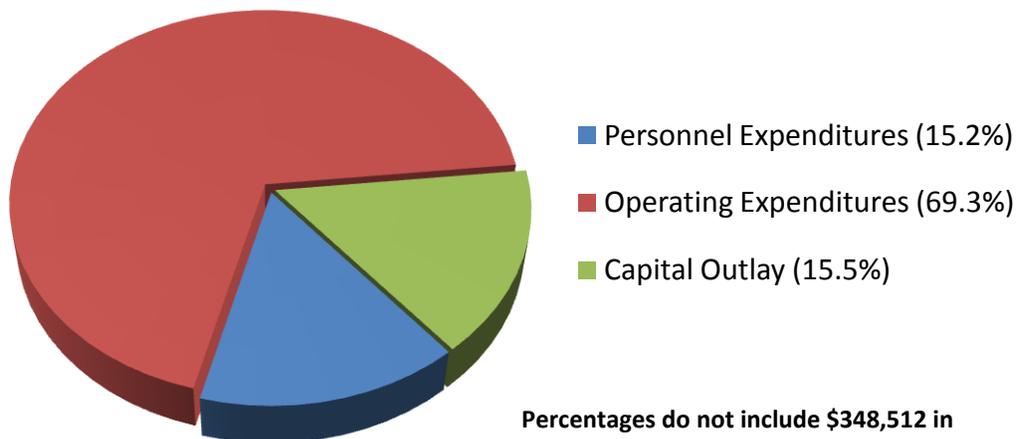
## Budget Highlights

The gross revenue fund’s total budgeted expenditures are in balance with the budgeted revenues of \$6,624,107. While the total expenditures incurred by gross revenue fund activities are budgeted at \$6,275,595, an additional \$348,512 will be charged to this fund to cover expenses incurred by general fund departments in support of gross revenue fund activities (such as utility billing and payments, which are handled in the Administration Department). Of the total gross revenue fund expenditures, \$953,519, or 15.2%, can be attributed to personnel costs, such as salaries, benefits, medical insurance, and worker’s compensation. Personnel costs will decrease by \$8,590, or 0.9%, compared to the previous year. Operating expenditures will increase by \$7,397, or 0.2%, from FY 09/10 levels, but will continue to account for the largest portion of gross revenue fund expenditures at 69.3%. Capital expenditures, which will account for 15.2% of the total gross revenue fund budget, will see the largest increase over the previous year, increasing by \$901,402, or 1,211.6%, due to capital costs related to the construction of a planned water treatment facility as well as the relocation of existing utility lines to accommodate construction of the new Fort Mill Southern Bypass.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	918,325	962,109	953,519	(8,590)	-0.9%
Operating Expenditures	3,760,478	4,338,877	4,346,274	7,397	0.2%
Capital Outlay	22,297	74,400	975,802	901,402	1,211.6%
<b>Subtotal</b>	<b>4,701,100</b>	<b>5,375,386</b>	<b>6,275,595</b>	<b>900,209</b>	<b>16.7%</b>
Allocation to Gross Revenue	323,317	319,351	348,512	29,161	9.1%
<b>Total Expenditures</b>	<b>5,024,417</b>	<b>5,694,737</b>	<b>6,624,107</b>	<b>929,370</b>	<b>16.3%</b>

## FY 10/11 Gross Revenue Fund Expenditure Summary



Percentages do not include \$348,512 in expenses incurred by the General Fund and charged to the Gross Revenue Fund.

## Gross Revenue Fund Expenditure Details (All Departments)

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	624,561	623,770	619,067	(4,703)	-0.8%
Salaries - Overtime	48,761	83,500	83,500	-	0.0%
Social Security	49,826	54,106	53,745	(361)	-0.7%
SC Retirement	63,444	65,835	61,544	(4,291)	-6.5%
Medical Insurance	112,862	114,457	116,556	2,099	1.8%
SC Deferred Compensation	4,429	4,420	4,420	-	0.0%
Workers Compensation	14,442	16,021	14,687	(1,334)	-8.3%
<b>Total Personnel</b>	<b>918,325</b>	<b>962,109</b>	<b>953,519</b>	<b>(8,590)</b>	<b>-0.9%</b>
<b>Operating Expenses</b>					
Advertising	1,333	2,200	2,200	-	0.0%
Alum	32,398	28,750	32,703	3,953	13.7%
Bond Administration Fee	23,359	8,000	8,000	-	0.0%
Buildings & Grounds Maint.	1,775	12,500	12,500	-	0.0%
Bulk Water	1,325,422	1,450,000	1,583,400	133,400	9.2%
Chemicals	12,659	20,000	20,000	-	0.0%
Contracted Services	42,193	30,500	120,500	90,000	295.1%
Depreciation Expense	782,802	-	-	-	0.0%
Depreciation Fund	28,070	132,642	298,135	165,493	124.8%
Electricity	61,097	71,875	74,126	2,251	3.1%
Electricity Lift Stations	43,827	40,000	48,000	8,000	20.0%
Employee Assistance Program	362	415	390	(25)	-6.0%
Equipment Repairs	51,026	40,500	55,000	14,500	35.8%
Gas, Oil, Grease	22,295	33,000	33,000	-	0.0%
Hydrant Repairs & Maintenance	19,566	20,000	20,000	-	0.0%
Interest Expense	426,501	409,644	387,077	(22,567)	-5.5%
Lab Supplies	4,548	5,000	5,000	-	0.0%
Landfill Fees Sludge	76,190	75,000	75,000	-	0.0%
Lease Purchase Payment	-	-	26,676	26,676	100.0%
Lime	18,174	19,550	19,550	-	0.0%
Loan Payment - 1998 Refunding	-	265,000	280,000	15,000	5.7%
Loan Payment - 2001	-	23,810	24,654	844	3.5%
Loan Payment - 2003A	-	24,158	25,077	919	3.8%
Loan Payment - 2004	-	105,475	109,486	4,011	3.8%
Loan Payment - Rock Hill	-	113,058	119,833	6,775	6.0%
Materials & Supplies	157,854	190,000	175,000	(15,000)	-7.9%
Memberships/Dues/Subscriptions	2,105	2,025	4,000	1,975	97.5%
Miscellaneous Expenses	4,170	3,500	3,500	-	0.0%
Natural Gas	122	10,000	10,000	-	0.0%
O&M Maintenance	236,441	100,000	100,000	-	0.0%
Other Insurance Expense	41,034	23,000	40,716	17,716	77.0%
Permits	15,432	16,000	16,000	-	0.0%
Postage	22,504	35,000	35,000	-	0.0%

## Gross Revenue Fund Expenditure Details (All Departments)

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Pre-employment Expense	25	500	500	-	0.0%
Professional Services	100,209	205,850	354,850	149,000	72.4%
Pump Station Monitoring	7,716	10,000	16,000	6,000	60.0%
Pump Station Repairs	9,229	30,000	40,000	10,000	33.3%
Service Contracts	5,020	5,000	7,001	2,001	40.0%
Street Repairs	105,476	100,000	100,000	-	0.0%
Telephone	14,295	16,000	16,000	-	0.0%
Travel & Training	5,771	10,200	10,200	-	0.0%
Uniforms	15,180	16,700	16,700	-	0.0%
Vehicle Maintenance	13,094	16,000	16,000	-	0.0%
Water & Heat	1,121	4,500	4,500	-	0.0%
Water Meter Replacement	30,083	613,525	-	(613,525)	-100.0%
<b>Total Operating</b>	<b>3,760,478</b>	<b>4,338,877</b>	<b>4,346,274</b>	<b>7,397</b>	<b>0.2%</b>
<b>Capital Outlay</b>					
Computer Outlay	8,625	13,000	1,800	(11,200)	-86.2%
Machinery and Equipment	13,672	61,400	119,000	57,600	93.8%
Other Outlay	-	-	855,002	855,002	100.0%
<b>Total Capital Outlay</b>	<b>22,297</b>	<b>74,400</b>	<b>975,802</b>	<b>901,402</b>	<b>1,211.6%</b>
<b>Subtotal</b>	<b>4,701,100</b>	<b>5,375,386</b>	<b>6,275,595</b>	<b>900,209</b>	<b>16.7%</b>
Gross Revenue Allocation	323,317	319,351	348,512	29,161	9.1%
<b>Total Expenditures</b>	<b>5,024,417</b>	<b>5,694,737</b>	<b>6,624,107</b>	<b>929,370</b>	<b>16.3%</b>

# Gross Revenue Fund Expenditure Summary (By Section)

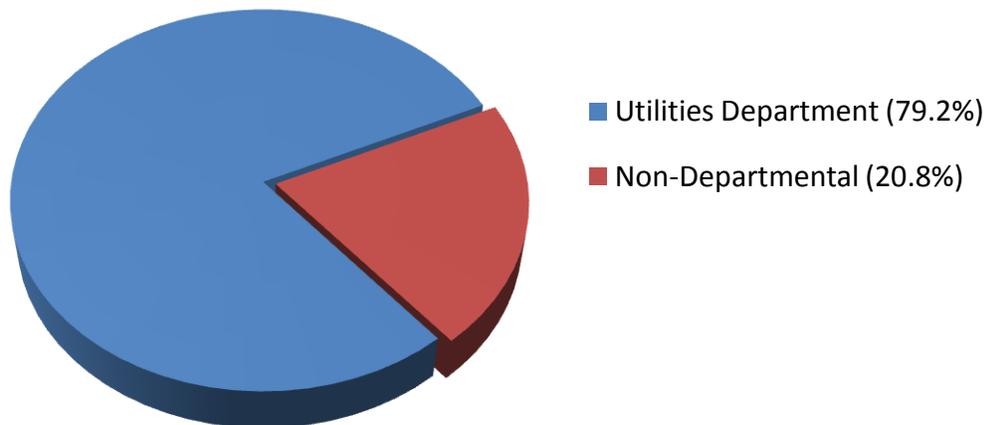
## Budget Highlights

The gross revenue fund supports the operation and maintenance of the town’s utility systems. The Utilities section will account for \$5,245,169, or 79.2% of total gross revenue fund expenditures, in FY 10/11. This represents an increase of \$732,219, or 16.2%, from FY 09/10 levels. The Utilities section is divided into four divisions: Water and Sewer Administration, Water Maintenance, Waste Treatment, and Sewer Maintenance. Non-Departmental expenses, which include debt service payments on major capital projects, will make up the remaining \$1,378,938, or 20.8% of total expenditures. Non-Departmental expenditures will increase by \$197,151, or 16.7%, from FY 09/10 levels.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Utilities	3,527,244	4,512,950	5,245,169	732,219	16.2%
Non-Departmental	1,497,173	1,181,787	1,378,938	197,151	16.7%
<b>Total Expenditures</b>	<b>5,024,417</b>	<b>5,694,737</b>	<b>6,624,107</b>	<b>929,370</b>	<b>16.3%</b>

FY 10/11 Gross Revenue Fund Expenditure Summary  
(By Section)



## Gross Revenue Fund Expenditure Details (By Section)

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Utilities</b>					
Water & Sewer Admin	2,025,030	2,243,635	3,345,240	1,101,605	49.1%
Water Maintenance	650,546	1,328,910	762,376	(566,534)	-42.6%
Waste Treatment	561,778	641,299	644,054	2,755	0.4%
Sewer Maintenance	289,890	299,106	493,499	194,393	65.0%
<b>Total Utilities</b>	<b>3,527,244</b>	<b>4,512,950</b>	<b>5,245,169</b>	<b>732,219</b>	<b>16.2%</b>
<b>Non-Departmental</b>					
Non-Departmental	1,497,173	1,181,787	1,378,938	197,151	16.7%
<b>Total Non-Departmental</b>	<b>1,497,173</b>	<b>1,181,787</b>	<b>1,378,938</b>	<b>197,151</b>	<b>16.7%</b>
<b>Total Expenditures</b>	<b>5,024,417</b>	<b>5,694,737</b>	<b>6,624,107</b>	<b>929,370</b>	<b>16.3%</b>

# Utilities

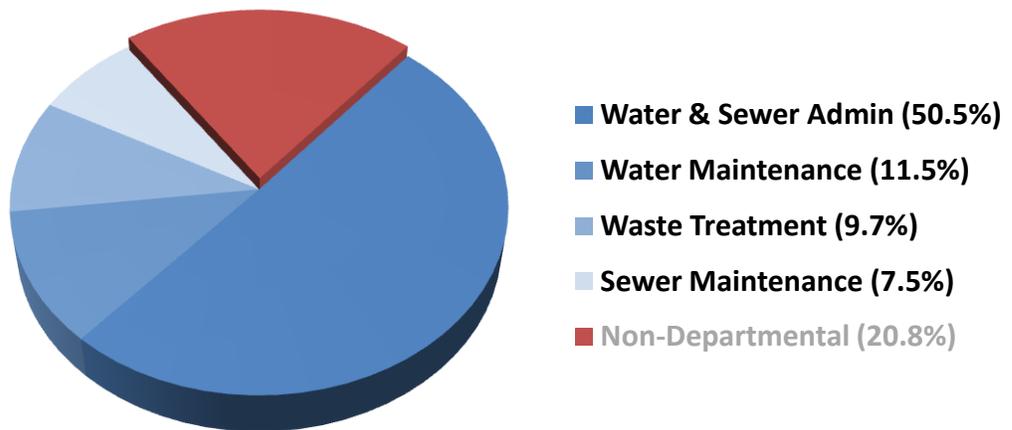
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The Utilities section may be divided into the following four divisions:

- Water & Sewer Administration
- Water Maintenance
- Sewer Maintenance
- Waste Treatment

The Utilities section is responsible for the operation and maintenance of the town's utility systems, including municipal water and sewer services. The Water and Sewer Administration division, which includes general management of the department, accounts for the largest portion of the department's expenditures. Because the Town of Fort Mill does not operate a municipal water treatment facility, nearly \$1.6 million, or 47.3% of the Water and Sewer Administration budget, is dedicated toward the purchase of bulk water from the City of Rock Hill. The Water Maintenance and Sewer Maintenance divisions are responsible for the general maintenance and upkeep of the town's existing water and sewer infrastructure. The Waste Treatment division is responsible for operating the town's wastewater treatment plant.

With a total budget of \$5,245,169, the Utilities section will account for 79.2% of the total gross revenue fund expenditures in FY 10/11.



# Water & Sewer Administration Division Budget Summary

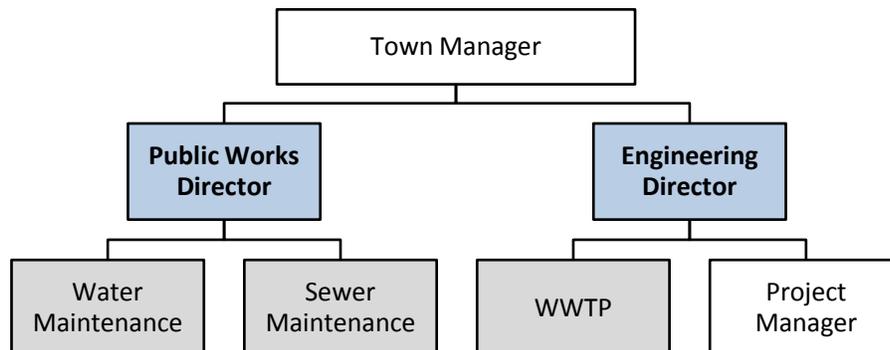
## Budget Highlights

The total budget for the Water and Sewer Administration Division in FY 10/11 will be \$3,345,240. This amount includes \$348,512 in expenditures incurred by other departments in support of Water and Sewer activities (such as billing and payments) and charged to the Water and Sewer Administration budget. Compared to FY 09/10, the total Water and Sewer Administration budget will increase by \$29,161, or 9.1%. Personnel expenses will increase by only \$1,070, or 0.5%, from FY 09/10 levels. Operating expenses will see an increase of \$231,572, or 13.6%, over the previous year due to increases in bulk water costs as well as professional service contracts. The largest change from FY 09/10 will be in the capital outlay budget, which has increases \$839,802, or 11,997.2%, compared to the previous year. This increase may be tied to two particular projects: a utility relocation project to accommodate the future Fort Mill Southern Bypass, as well as the acquisition of property for a possible water plant site.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	210,371	215,344	216,414	1,070	0.5%
Operating Expenditures	1,471,690	1,701,940	1,933,512	231,572	13.6%
Capital Outlay	19,652	7,000	846,802	839,802	11997.2%
<b>Subtotal</b>	<b>1,701,713</b>	<b>1,924,284</b>	<b>2,996,728</b>	<b>1,072,444</b>	<b>55.7%</b>
Allocation to Gross Revenue	323,317	319,351	348,512	29,161	9.1%
<b>Total</b>	<b>2,025,030</b>	<b>2,243,635</b>	<b>3,345,240</b>	<b>1,101,605</b>	<b>49.1%</b>

## Organization Chart



# Water & Sewer Administration Division Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	158,312	161,274	161,274	-	0.0%
Social Security	11,588	12,337	12,337	-	0.0%
SC Retirement	15,147	15,144	15,144	-	0.0%
SC Deferred Compensation	774	780	780	-	0.0%
Medical Insurance	22,291	23,230	24,365	1,135	4.9%
Workers Compensation	2,259	2,579	2,514	(65)	-2.5%
<b>Total Personnel</b>	<b>210,371</b>	<b>215,344</b>	<b>216,414</b>	<b>1,070</b>	<b>0.5%</b>
<b>Operating Expenses</b>					
Uniforms	352	1,000	1,000	-	0.0%
Materials & Supplies	10,815	10,000	14,000	4,000	40.0%
Vehicle Maintenance	219	1,000	1,000	-	0.0%
Gas, Oil, Grease	2,150	3,000	3,000	-	0.0%
Electricity	1,915	2,000	2,000	-	0.0%
Telephone	9,867	11,000	11,000	-	0.0%
Contracted Services	85	-	-	-	0.0%
Travel & Training	4,432	5,000	5,000	-	0.0%
Water & Heat	-	1,000	1,000	-	0.0%
Memberships/Dues/Subscriptions	1,825	1,025	3,000	1,975	192.7%
Permits	15,217	12,500	12,500	-	0.0%
Advertising	1,333	2,200	2,200	-	0.0%
Postage	22,504	35,000	35,000	-	0.0%
Buildings & Grounds Maint.	-	1,500	1,500	-	0.0%
Miscellaneous Expenses	1,338	1,000	1,000	-	0.0%
Professional Services	71,619	162,650	251,650	89,000	54.7%
Service Contracts	-	-	2,001	2,001	100.0%
Bulk Water	1,325,422	1,450,000	1,583,400	133,400	9.2%
Other Insurance Expense	2,508	1,500	2,696	1,196	79.7%
Pre-employment Expense	25	500	500	-	0.0%
Employee Assistance Program	64	65	65	-	0.0%
<b>Total Operating</b>	<b>1,471,690</b>	<b>1,701,940</b>	<b>1,933,512</b>	<b>231,572</b>	<b>13.6%</b>
<b>Capital Outlay</b>					
Computer Outlay	8,625	7,000	1,800	(5,200)	-74.3%
Machinery and Equipment	11,027	-	-	-	0.0%
Other Outlay	-	-	845,002	845,002	100.0%
<b>Total Capital Outlay</b>	<b>19,652</b>	<b>7,000</b>	<b>846,802</b>	<b>839,802</b>	<b>11,997.2%</b>
<b>Water &amp; Sewer Admin Subtotal</b>	<b>1,701,713</b>	<b>1,924,284</b>	<b>2,996,728</b>	<b>1,072,444</b>	<b>55.7%</b>
Gross Revenue Allocation	323,317	319,351	348,512	29,161	9.1%
<b>Water &amp; Sewer Admin Total</b>	<b>2,025,030</b>	<b>2,243,635</b>	<b>3,345,240</b>	<b>1,101,605</b>	<b>49.1%</b>

# Water Maintenance Division Budget Summary

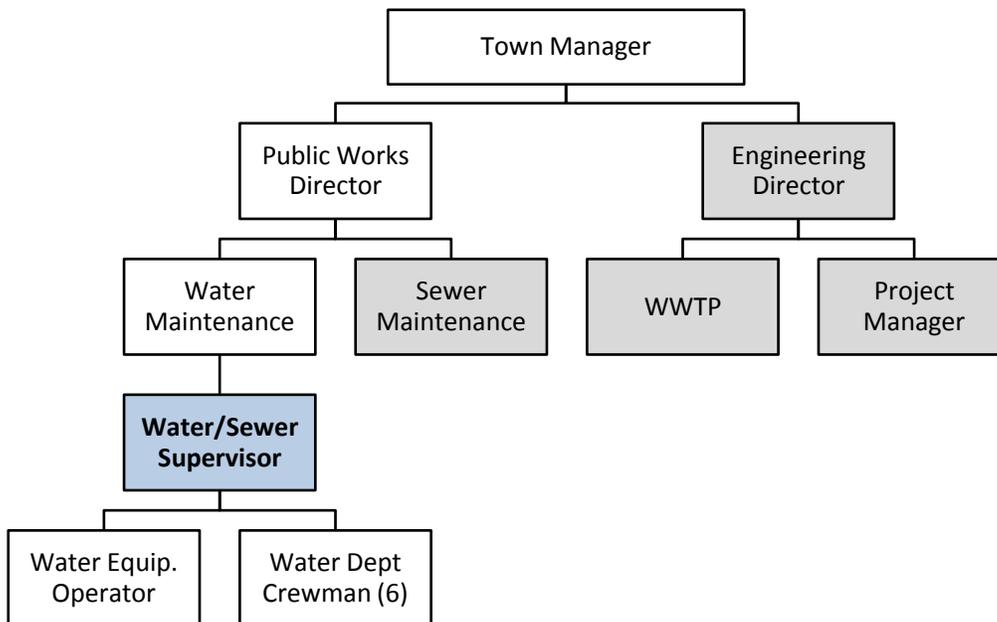
## Budget Highlights

The total budget for the Water Maintenance Division in FY 10/11 will be \$762,376. This represents a decrease of \$566,534, or 42.6%, from the FY 09/10 budget. Personnel expenses will see a modest decrease of \$4,207 from the previous year, a reduction of 1.1%. Operating expenses will experience a significant decrease from the last budget year. A mid-year budget amendment during FY 09/10 added a one-time appropriation of more than \$600,000 to the division's operating budget. These funds were used for the purchase of several thousand radio-read water meters. With those purchases now completed, the operating budget has been reduced to its normal level for FY 10/11. The capital outlay budget will decrease by \$41,400, or 80.5%, from the previous year due to one-time capital expenditures that were similarly funded during FY 09/10.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	354,886	384,310	380,103	(4,207)	-1.1%
Operating Expenditures	295,660	893,200	372,273	(520,927)	-58.3%
Capital Outlay	-	51,400	10,000	(41,400)	-80.5%
<b>Total</b>	<b>650,546</b>	<b>1,328,910</b>	<b>762,376</b>	<b>(566,534)</b>	<b>-42.6%</b>

## Organization Chart



# Water Maintenance Division Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	222,760	220,376	218,173	(2,203)	-1.0%
Salaries - Overtime	34,200	60,000	60,000	-	0.0%
Social Security	19,323	21,449	21,280	(169)	-0.8%
SC Retirement	24,288	26,327	24,242	(2,085)	-7.9%
SC Deferred Compensation	1,951	1,950	1,950	-	0.0%
Medical Insurance	46,314	47,142	48,239	1,097	2.3%
Workers Compensation	6,050	7,066	6,219	(847)	-12.0%
<b>Total Personnel</b>	<b>354,886</b>	<b>384,310</b>	<b>380,103</b>	<b>(4,207)</b>	<b>-1.1%</b>
<b>Operating Expenses</b>					
Uniforms	7,662	7,500	7,500	-	0.0%
Materials & Supplies	94,016	90,000	90,000	-	0.0%
Vehicle Maintenance	5,175	8,000	8,000	-	0.0%
Gas, Oil, Grease	9,209	13,000	13,000	-	0.0%
Contracted Services	4,455	25,000	55,000	30,000	120.0%
Travel & Training	-	1,000	1,000	-	0.0%
Water Meter Replacement	30,083	613,525	-	(613,525)	-100.0%
Equipment Repairs	9,107	9,000	10,000	1,000	11.1%
Street Repairs	105,476	100,000	100,000	-	0.0%
Hydrant Repairs & Maintenance	19,566	20,000	20,000	-	0.0%
Miscellaneous Expenses	1,751	1,000	1,000	-	0.0%
Professional Services	650	-	60,000	60,000	100.0%
Other Insurance Expense	8,350	5,000	6,598	1,598	32.0%
Employee Assistance Program	160	175	175	-	0.0%
<b>Total Operating</b>	<b>295,660</b>	<b>893,200</b>	<b>372,273</b>	<b>(520,927)</b>	<b>-58.3%</b>
<b>Capital Outlay</b>					
Machinery and Equipment	-	51,400	-	(51,400)	-100.0%
Other Outlay	-	-	10,000	10,000	100.0%
<b>Total Capital Outlay</b>	<b>-</b>	<b>51,400</b>	<b>10,000</b>	<b>(41,400)</b>	<b>-80.5%</b>
<b>Water Maintenance Total</b>	<b>650,546</b>	<b>1,328,910</b>	<b>762,376</b>	<b>(566,534)</b>	<b>-42.6%</b>

# Sewer Maintenance Division Budget Summary

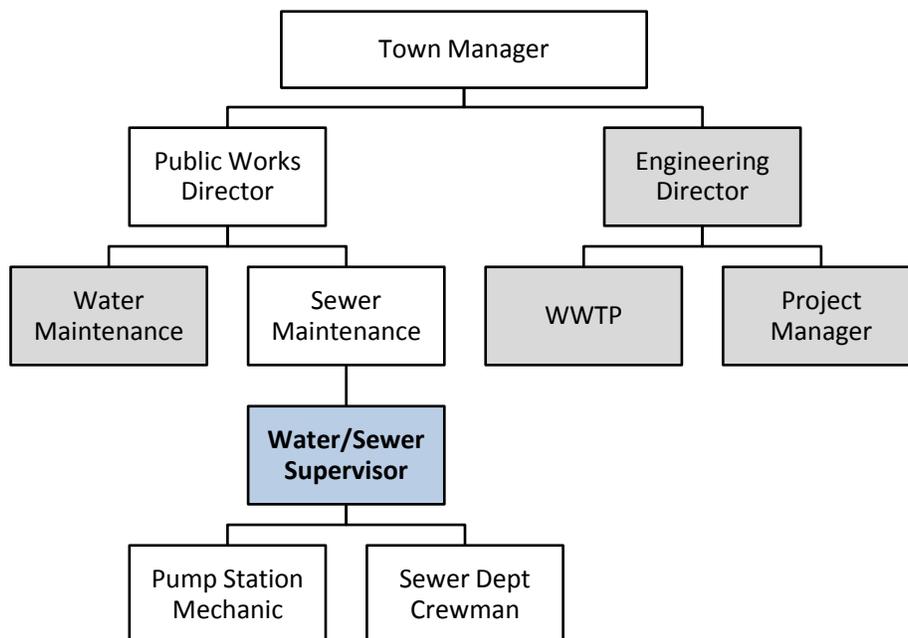
## Budget Highlights

The total budget for the Sewer Maintenance Division in FY 10/11 will be \$493,499. This is an increase of \$194,393, or 65.0%, from the FY 09/10 budget. Personnel expenses will remain relatively flat compared to last year, with a decrease of less than 1.0%. The operating budget will see an increase of \$89,432, or 55.4%, due to increased costs for electricity, pump station repairs and monitoring, monitors, and contracted services. The division's capital outlay budget for FY 10/11 will be \$106,000 higher than in FY 10/11 due to one-time appropriations for machinery and equipment.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	129,342	133,531	132,492	(1,039)	-0.8%
Operating Expenditures	160,548	161,575	251,007	89,432	55.4%
Capital Outlay	-	4,000	110,000	106,000	2650.0%
<b>Total</b>	<b>289,890</b>	<b>299,106</b>	<b>493,499</b>	<b>194,393</b>	<b>65.0%</b>

## Organization Chart



# Sewer Maintenance Division Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	84,995	83,631	83,631	-	0.0%
Salaries - Overtime	9,744	15,000	15,000	-	0.0%
Social Security	7,299	7,545	7,545	-	0.0%
SC Retirement	8,961	9,261	7,853	(1,408)	-15.2%
SC Deferred Compensation	655	650	650	-	0.0%
Medical Insurance	14,871	14,958	15,683	725	4.8%
Workers Compensation	2,817	2,486	2,130	(356)	-14.3%
<b>Total Personnel</b>	<b>129,342</b>	<b>133,531</b>	<b>132,492</b>	<b>(1,039)</b>	<b>-0.8%</b>
<b>Operating Expenses</b>					
Uniforms	3,378	4,000	4,000	-	0.0%
Materials & Supplies	41,374	40,000	40,000	-	0.0%
Vehicle Maintenance	7,509	5,000	5,000	-	0.0%
Gas, Oil, Grease	8,395	12,000	12,000	-	0.0%
Equipment Repairs	3,246	10,000	10,000	-	0.0%
Travel & Training	-	1,000	1,000	-	0.0%
Electricity Lift Stations	43,827	40,000	48,000	8,000	20.0%
Pump Station Repairs	9,229	30,000	40,000	10,000	33.3%
Pump Station Monitoring	7,716	10,000	16,000	6,000	60.0%
Buildings & Grounds Maint.	-	5,000	5,000	-	0.0%
Miscellaneous Expenses	999	1,000	1,000	-	0.0%
Contracted Services	28,960	-	60,000	60,000	100.0%
Other Insurance Expense	5,862	3,500	8,932	5,432	155.2%
Employee Assistance Program	53	75	75	-	0.0%
<b>Total Operating</b>	<b>160,548</b>	<b>161,575</b>	<b>251,007</b>	<b>89,432</b>	<b>55.4%</b>
<b>Capital Outlay</b>					
Machinery and Equipment	-	4,000	110,000	106,000	2,650.0%
<b>Total Capital Outlay</b>	<b>-</b>	<b>4,000</b>	<b>110,000</b>	<b>106,000</b>	<b>2,650.0%</b>
<b>Sewer Maintenance Total</b>	<b>289,890</b>	<b>299,106</b>	<b>493,499</b>	<b>194,393</b>	<b>65.0%</b>

# Waste Treatment Division Budget Summary (WWTP)

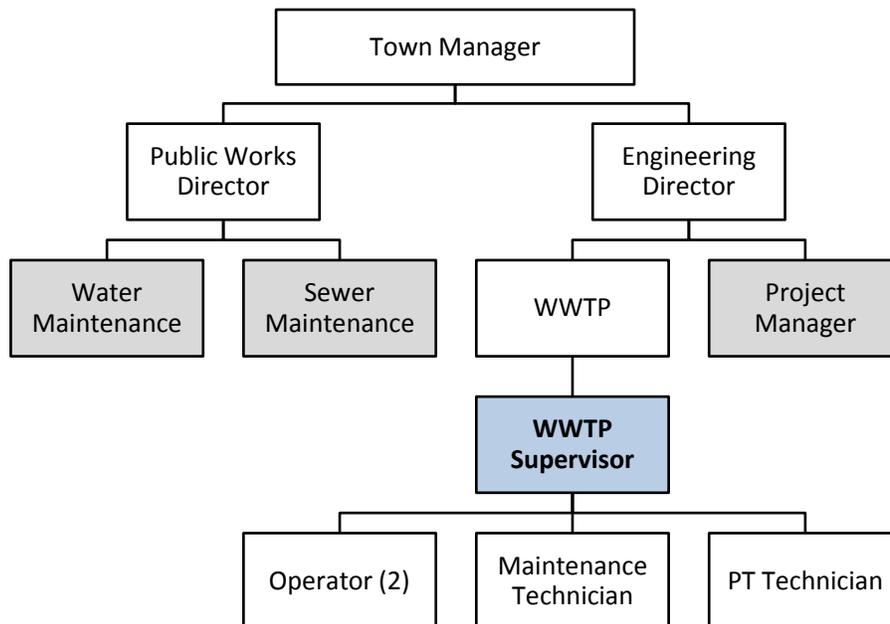
## Budget Highlights

The total budget for the Waste Treatment Division in FY 10/11 will be \$644,054. This is an increase of \$2,755, or 0.4%, over the FY 09/10 budget. Personnel expenses will decrease by \$4,414, or 1.9%, from FY 09/10 levels due to small reductions across several line items in the personnel budget. Operating expenses will increase by \$10,169, or 2.5%, due to increased costs for equipment repairs, insurance costs, electricity, and chemicals. Despite a small increase for machinery and equipment, the capital outlay budget will be reduced by \$3,000, or 25.0%, compared to the previous year.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	223,726	228,924	224,510	(4,414)	-1.9%
Operating Expenditures	335,407	400,375	410,544	10,169	2.5%
Capital Outlay	2,645	12,000	9,000	(3,000)	-25.0%
<b>Total</b>	<b>561,778</b>	<b>641,299</b>	<b>644,054</b>	<b>2,755</b>	<b>0.4%</b>

## Organization Chart



## Waste Treatment Division Budget (WWTP)

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
Salaries	158,494	158,489	155,989	(2,500)	-1.6%
Salaries - Overtime	4,817	8,500	8,500	-	0.0%
Social Security	11,616	12,775	12,583	(192)	-1.5%
SC Retirement	15,048	15,103	14,305	(798)	-5.3%
SC Deferred Compensation	1,049	1,040	1,040	-	0.0%
Medical Insurance	29,386	29,127	28,269	(858)	-2.9%
Workers Compensation	3,316	3,890	3,824	(66)	-1.7%
<b>Total Personnel</b>	<b>223,726</b>	<b>228,924</b>	<b>224,510</b>	<b>(4,414)</b>	<b>-1.9%</b>
<b>Operating Expenses</b>					
Uniforms	3,788	4,200	4,200	-	0.0%
Materials & Supplies	11,649	50,000	31,000	(19,000)	-38.0%
Vehicle Maintenance	191	2,000	2,000	-	0.0%
Gas, Oil, Grease	2,541	5,000	5,000	-	0.0%
Electricity	59,182	69,875	72,126	2,251	3.2%
Telephone	4,428	5,000	5,000	-	0.0%
Contracted Services	8,693	5,500	5,500	-	0.0%
Travel & Training	1,339	3,200	3,200	-	0.0%
Water & Heat	1,121	3,500	3,500	-	0.0%
Memberships/Dues/Subscriptions	280	1,000	1,000	-	0.0%
Buildings & Grounds Maint.	1,775	6,000	6,000	-	0.0%
Equipment Repairs	38,673	21,500	35,000	13,500	62.8%
Lab Supplies	4,548	5,000	5,000	-	0.0%
Landfill Fees Sludge	76,190	75,000	75,000	-	0.0%
Permits	215	3,500	3,500	-	0.0%
Chemicals	12,659	20,000	20,000	-	0.0%
Lime	18,174	19,550	19,550	-	0.0%
Alum	32,398	28,750	32,703	3,953	13.7%
Natural Gas	122	10,000	10,000	-	0.0%
Miscellaneous Expenses	82	500	500	-	0.0%
Professional Services	27,940	43,200	43,200	-	0.0%
Service Contracts	5,020	5,000	5,000	-	0.0%
Other Insurance Expense	24,314	13,000	22,490	9,490	73.0%
Employee Assistance Program	85	100	75	(25)	-25.0%
<b>Total Operating</b>	<b>335,407</b>	<b>400,375</b>	<b>410,544</b>	<b>10,169</b>	<b>2.5%</b>
<b>Capital Outlay</b>					
Computer Outlay	-	6,000	-	(6,000)	-100.0%
Machinery and Equipment	2,645	6,000	9,000	3,000	50.0%
<b>Total Capital Outlay</b>	<b>2,645</b>	<b>12,000</b>	<b>9,000</b>	<b>(3,000)</b>	<b>-25.0%</b>
<b>Waste Treatment Total</b>	<b>561,778</b>	<b>641,299</b>	<b>644,054</b>	<b>2,755</b>	<b>0.4%</b>

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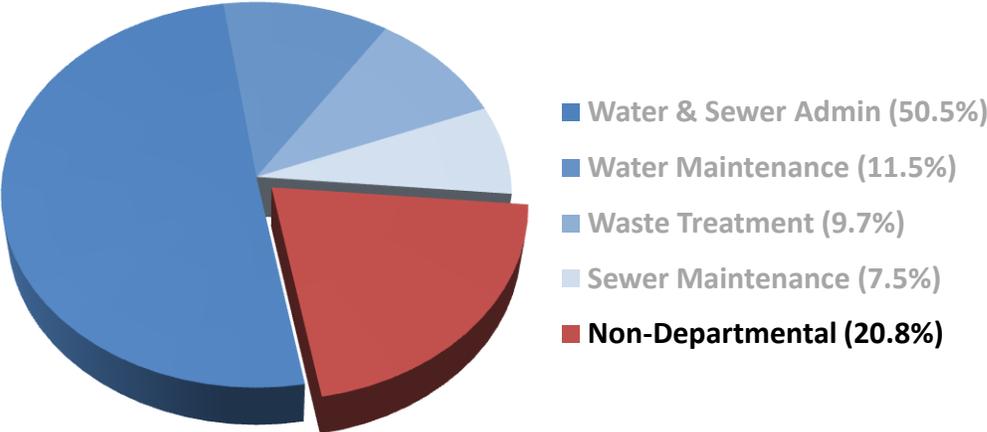
# Non-Departmental

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The Non-Departmental section of the gross fund budget includes expenditures that may not be attributed to any one particular department. This budget includes general operational costs for the following:

- Interest expenses;
- Debt service payments on long-term bonds;
- Bond administration fees;
- Lease purchase payments;
- Depreciation; and
- Maintenance

With a total budget of \$1,378,938, the Non-Departmental section will account for 20.8% of the total gross revenue fund expenditures in FY 10/11.



# Non-Departmental Budget Summary

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## Budget Highlights

The total Non-Departmental budget for FY 10/11 will be \$1,378,938. This is an increase of \$197,151, or 16.7%, over the previous year's budget. In the current budget year, approximately 70.5% of all non-departmental expenditures may be attributed to debt service (principal and interest) payments made on major capital projects, such as the Rock Hill water line project, the Tega Cay and Banks Street water line extensions, two major upgrades to the town's waste water treatment plant, and the 1998 refunding loan. Compared to FY 09/10, the total combined debt service expenses for these projects will increase by less than \$5,000; however, the town will also begin making lease-purchase payments in the amount of \$26,676 for vehicles purchased in FY 09/10 and financed over the next several years. In addition, the depreciation fund will also see a significant increase in the amount of \$165,493, or 124.8%, over the previous year. The non-departmental budget will not include any personnel or capital outlay expenditures.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	-	-	-	-	0.0%
Operating Expenditures	1,497,173	1,181,787	1,378,938	197,151	16.7%
Capital Outlay	-	-	-	-	0.0%
<b>Total</b>	<b>1,497,173</b>	<b>1,181,787</b>	<b>1,378,938</b>	<b>197,151</b>	<b>16.7%</b>

# Non-Departmental Budget

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Personnel</b>					
<b>Total Personnel</b>	-	-	-	-	0.0%
<b>Operating Expenses</b>					
Loan Payment - Rock Hill	-	113,058	119,833	6,775	6.0%
Loan Payment - 1998 Refunding	-	265,000	280,000	15,000	5.7%
Loan Payment - 2001	-	23,810	24,654	844	3.5%
Loan Payment - 2003A	-	24,158	25,077	919	3.8%
Loan Payment - 2004	-	105,475	109,486	4,011	3.8%
Bond Administration Fee	23,359	8,000	8,000	-	0.0%
Interest Expense	426,501	409,644	387,077	(22,567)	-5.5%
Depreciation Fund	28,070	132,642	298,135	165,493	124.8%
Depreciation Expense	782,802	-	-	-	0.0%
O&M Maintenance	236,441	100,000	100,000	-	0.0%
Lease Purchase Payment	-	-	26,676	26,676	100.0%
<b>Total Operating</b>	<b>1,497,173</b>	<b>1,181,787</b>	<b>1,378,938</b>	<b>197,151</b>	<b>16.7%</b>
<b>Capital Outlay</b>					
<b>Total Capital Outlay</b>	-	-	-	-	0.0%
<b>Non-Departmental Total</b>	<b>1,497,173</b>	<b>1,181,787</b>	<b>1,378,938</b>	<b>197,151</b>	<b>16.7%</b>

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# Capital Projects Fund

Fiscal Year 2010/11



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# Capital Projects Fund Revenue Summary

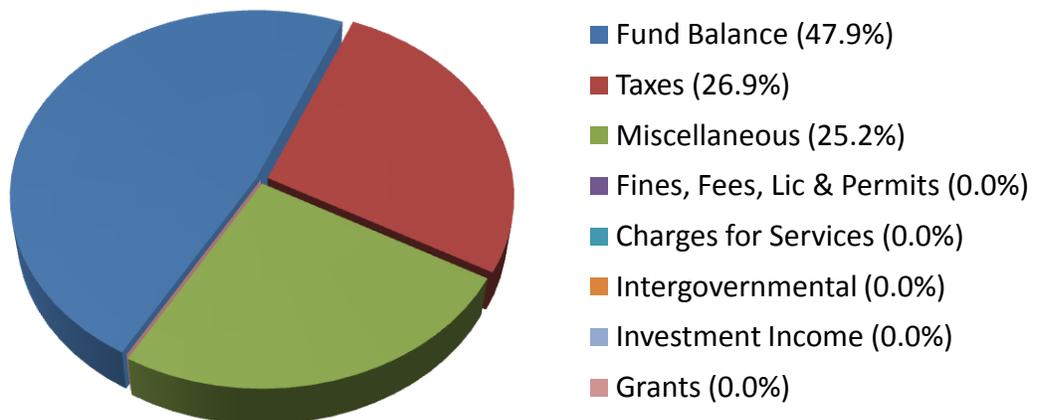
## Budget Highlights

The total capital projects fund budget for FY 10/11 will be \$595,000. This is a net decrease of \$330,000, or 35.7%, from FY 09/10. At \$285,000, fund balance appropriations will make up the largest revenue source in FY 10/11, accounting for 47.9% of all capital projects fund revenues. This includes a \$165,000 appropriation from the general fund fund balance, and \$120,000 from the hospitality tax fund balance. Tax revenues from hospitality tax collections are expected to see a slight increase from FY 09/10 levels, and will make up 26.9% of all revenues. Miscellaneous revenues from the sale of mausoleum spaces are projected to generate \$150,000, or 25.2% of all capital project fund revenues. No revenues are expected to be generated from fines, fees, licenses and permits; charges for services; intergovernmental; investment income; or grants.

## Revenue Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Taxes	163,573	150,000	160,000	10,000	6.7%
Fines, Fees, Lic & Permits	-	-	-	-	0.0%
Charges for Services	-	-	-	-	0.0%
Intergovernmental	87,258	65,000	-	(65,000)	-100.0%
Miscellaneous	12,713	200,000	150,000	(50,000)	-25.0%
Investment Income	669	-	-	-	0.0%
Grants	7,340	-	-	-	0.0%
Transfers / Fund Balance	550,000	510,000	285,000	(225,000)	-44.1%
<b>Total Revenues</b>	<b>821,553</b>	<b>925,000</b>	<b>595,000</b>	<b>(330,000)</b>	<b>-35.7%</b>

## FY 10/11 Capital Projects Fund Revenue Summary



## Capital Projects Fund Revenue Details

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
<b>Taxes</b>					
Hospitality Tax Collections	163,573	150,000	160,000	10,000	6.7%
<b>Total Taxes</b>	<b>163,573</b>	<b>150,000</b>	<b>160,000</b>	<b>10,000</b>	<b>6.7%</b>
<b>Fines, Fees, Lic. &amp; Permits</b>					
<b>Total Fines, Fees, Lic &amp; Permits</b>	-	-	-	-	<b>0.0%</b>
<b>Charges for Services</b>					
<b>Total Charges for Services</b>	-	-	-	-	<b>0.0%</b>
<b>Intergovernmental</b>					
State Parks & Recreation Funding	24,436	5,000	-	(5,000)	-100.0%
York County Parks & Rec. Funding	62,822	60,000	-	(60,000)	-100.0%
<b>Total Intergovernmental</b>	<b>87,258</b>	<b>65,000</b>	-	<b>(65,000)</b>	<b>-100.0%</b>
<b>Miscellaneous</b>					
Sale of Mausoleum Spaces	-	200,000	150,000	(50,000)	-25.0%
Donations	12,713	-	-	-	0.0%
<b>Total Miscellaneous</b>	<b>12,713</b>	<b>200,000</b>	<b>150,000</b>	<b>(50,000)</b>	<b>-25.0%</b>
<b>Investment Income</b>					
Interest Income	669	-	-	-	0.0%
<b>Total Investment Income</b>	<b>669</b>	-	-	-	<b>0.0%</b>
<b>Grants</b>					
SCDOT Enhancement Grant	7,340	-	-	-	0.0%
<b>Total Grants</b>	<b>7,340</b>	-	-	-	<b>0.0%</b>
<b>Transfers / Fund Balance Approp.</b>					
Approp. from Fund Balance	550,000	400,000	165,000	(235,000)	-58.8%
Approp. from HTAX Fund Balance	-	110,000	120,000	10,000	9.1%
<b>Total Transfers</b>	<b>550,000</b>	<b>510,000</b>	<b>285,000</b>	<b>(225,000)</b>	<b>-44.1%</b>
<b>Total Revenues</b>	<b>821,553</b>	<b>925,000</b>	<b>595,000</b>	<b>(330,000)</b>	<b>-35.7 %</b>

# Capital Projects Fund Expenditure Summary

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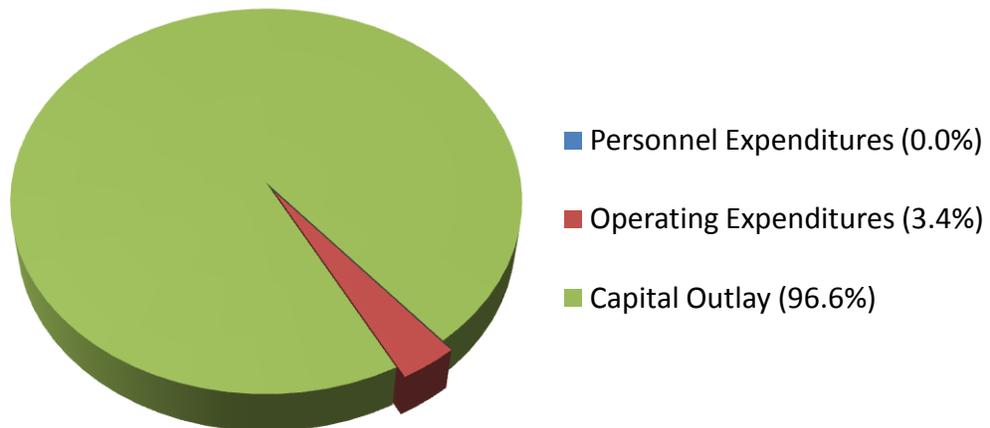
## Budget Highlights

The total budgeted expenditures in the FY 10/11 capital projects fund are in balance with the projected revenues of \$595,000. This represents a decrease of \$330,000, or 35.7%, from FY 09/10 levels. The overwhelming majority (96.6%) of expenditures will be attributed to capital outlay costs. Compared to FY 09/10, capital outlay expenditures will decrease by \$340,000, or 37.2%. This year's capital projects will include construction of a new Veterans Park, bridge repairs in the Walden Park subdivision, the construction of new gateway signs, and various improvements and repairs at Fort Mill parks and trail facilities. A total of \$20,000, or 3.4% of the total expenditures, has been budgeted from hospitality tax revenues to support operating costs. These costs will include expenses related to advertising and promotion of tourism-related events and activities within the town. No personnel expenditures have been budgeted in the FY 10/11 capital projects fund budget.

## Expenditure Summary

	FY 08/09 Actual	FY 09/10 Adopted	FY 10/11 Adopted	Change (\$)	Change (%)
Personnel Expenditures	-	-	-	-	0.0%
Operating Expenditures	-	10,000	20,000	10,000	100.0%
Capital Outlay	272,943	915,000	575,000	(340,000)	-37.2%
<b>Total</b>	<b>272,943</b>	<b>925,000</b>	<b>595,000</b>	<b>(330,000)</b>	<b>-35.7 %</b>

### FY 10/11 Capital Projects Fund Expenditure Summary



# Capital Projects Fund Expenditure Details

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Capital Projects	
<b>Project Name</b>	Walden Park Street Repairs
<b>Project Description</b>	This project will include repairs to a damaged section of an existing bridge in the Walden Park subdivision.
<b>FY 10/11 Project Budget</b>	\$150,000
<b>Financial Impact</b>	Aside from standard maintenance, there is no long-term financial impact associated with this project.
<b>Project Name</b>	Fort Mill Veterans Park
<b>Project Description</b>	This project will include partial funding for the construction of a new Veterans Park at the intersection of Main and North White Streets in Downtown Fort Mill.
<b>FY 10/11 Project Budget</b>	\$100,000
<b>Financial Impact</b>	The town will see a small increase in utility consumption and maintenance costs; however the financial impact associated with this project is expected to be negligible in future budget years. Additional funds will come from grants and community donations.
<b>Project Name</b>	Harris Street to Elisha Park Trail Improvements / Repairs
<b>Project Description</b>	This project will include the replacement and/or repair of existing sections of the trail between Harris Street and Elisha Park.
<b>FY 10/11 Project Budget</b>	\$50,000
<b>Financial Impact</b>	Aside from standard maintenance, there is no long-term financial impact associated with this project.
<b>Project Name</b>	Elisha Park Improvements
<b>Project Description</b>	The town currently holds a lease agreement for the maintenance of Elisha Park. This project will include the construction of sand volleyball courts at the park, and other associated improvements.
<b>FY 10/11 Project Budget</b>	\$10,000
<b>Financial Impact</b>	Ongoing maintenance costs of these improvements are expected to be negligible in future budget years.
<b>Project Name</b>	Miscellaneous Recreation projects
<b>Project Description</b>	Recreation projects will be selected and implemented during FY 2010/11 as projects and priorities are identified.
<b>FY 10/11 Project Budget</b>	\$5,000
<b>Financial Impact</b>	To be determined as projects are selected.

# Capital Projects Fund Expenditures

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<b>Hospitality Tax Projects</b>	
<b>Project Name</b>	Millstone Park Landscaping and Amenities
<b>Project Description</b>	This project will include the construction of additional landscaping and amenities at Millstone Park in Downtown Fort Mill. Planned improvements include a new parking lot along Spratt Street, as well as swings and other amenities within the park.
<b>FY 10/11 Project Budget</b>	\$100,000
<b>Financial Impact</b>	Ongoing maintenance costs related to these improvements are expected to be negligible in future budget years.
<b>Project Name</b>	Doby's Bridge Park Design
<b>Project Description</b>	This project will include design and engineering services related to the completion of Doby's Bridge Park.
<b>FY 10/11 Project Budget</b>	\$90,000
<b>Financial Impact</b>	There is no long-term financial impact related to this project; however, should the town choose to proceed with construction, a funding source would need to be identified. Construction costs related to the park expansion are estimated to top \$1 million.
<b>Project Name</b>	Gateway Signs
<b>Project Description</b>	This project will include the design and construction of two gateway signs at selected entrance points into the town limits.
<b>FY 10/11 Project Budget</b>	\$70,000
<b>Financial Impact</b>	The town will be responsible standard maintenance and utility costs associated with the new signs. Such costs are anticipated to be negligible in future budget years.
<b>Project Name</b>	Tourism Promotion
<b>Project Description</b>	These funds will be dedicated toward advertising and promotion of tourism-generating activities, festivals, and events in the Town of Fort Mill.
<b>FY 10/11 Project Budget</b>	\$20,000
<b>Financial Impact</b>	There is no long-term financial impact associated with this project.
<b>TOTAL CAPITAL PROJECTS FUND EXPENDITURES</b>	
<b>\$595,000</b>	

# Budget Ordinance

Fiscal Year 2010/11



FORT MILL

**STATE OF SOUTH CAROLINA  
TOWN COUNCIL FOR THE TOWN OF FORT MILL  
ORDINANCE NO. 2010-16**

AN ORDINANCE TO ADOPT THE BUDGET FOR THE TOWN OF FORT MILL, SOUTH CAROLINA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2010 AND ENDING SEPTEMBER 30, 2011

WHEREAS, Section 5-7-260(3) of the South Carolina Code and Section 2-61 of the Code of Ordinances for the Town of Fort Mill require that the municipal council adopt, by ordinance, a budget pursuant to public notice; and

WHEREAS, pursuant to Section 6-1-320 of the South Carolina Code, a public hearing was advertised and held at a regular meeting of the Fort Mill Town Council at 7:00 p.m. on Monday, September 13, 2010, in Fort Mill Town Council Chambers, with public input duly noted; and

WHEREAS, the proposed budget has been found to be in balance with estimated revenues equal to estimated expenditures for the General Fund, Gross Revenue Fund, and Capital Projects Fund;

NOW THEREFORE, BE IT ORDAINED by the Governing Body of the Town of Fort Mill, in Council duly assembled and by the authority of the same that:

SECTION I. The proposed budget, with proposed estimated revenue for payment thereof, as prepared and as contained in and shown by an archived copy on file in the office of the Town Clerk, and available for public inspection, which copy is incorporated herein by reference, is hereby adopted and made a part hereof. The budget as shown therein is balanced as to receipts and disbursements in the total sum of \$14,814,126.00. The same shall constitute the official annual budget of the Town of Fort Mill for Fiscal Year 2010-11.

SECTION II. To facilitate operations, there shall be established and maintained a General Fund, a Gross Revenue Fund, a Capital Projects Fund, and other appropriate funds, in such amounts as are provided for in the budget aforesaid, as hereby adopted or as hereafter modified pursuant to law.

SECTION III. To achieve the goals of the budget, the Town Manager is hereby authorized to transfer any sum from one budget line item to another, or from one department or division to another department or division; provided, however, that no such transfer shall (a) be made from one fund to another fund established pursuant to Section 2 above, (b) conflict with any existing Bond Ordinance, or (c) conflict with any previously adopted policy of the Town Council. Any change in the budget which would increase or decrease the total of all authorized expenditures must be approved by the Town Council.

SECTION IV. Funds obtained from any sources may be used for any of the appropriations named in said budget, except funds specifically restricted by Town Ordinance or state law. Funds appropriated or created by the budget in excess of estimated amounts may be administered by Council by resolution.

SECTION V. Pursuant to the Code of Ordinances and Zoning Ordinance for the Town of Fort Mill, the fee schedule for Fiscal Year 2010-11 is hereby established as outlined in "Appendix A."

SECTION VI. Severability. If any section, subsection, paragraph, clause, or provision of this ordinance shall be deemed to be unconstitutional, unenforceable, or otherwise invalid by the final decision of a court of competent jurisdiction, the validity of the remaining sections, subsections, paragraphs, clauses, or provisions shall not be affected thereby.

SECTION VII. Conflicting Ordinances. All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed.

SECTION VIII. Effective Date. This ordinance shall take effect and be in force on and after October 1, 2010.

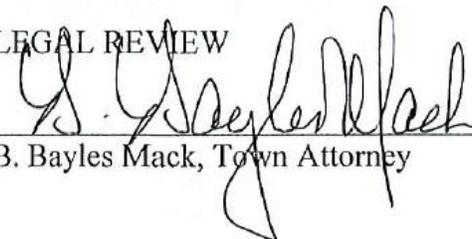
**SIGNED AND SEALED** this 21st day of September 2010, having been duly adopted by the Town Council for the Town of Fort Mill on the 20<sup>th</sup> day of September, 2010.

First Reading: September 13, 2010  
Public Hearing: September 13, 2010  
Second Reading: September 20, 2010

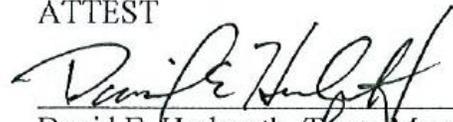
TOWN OF FORT MILL

  
\_\_\_\_\_  
Danny P. Funderburk, Mayor

LEGAL REVIEW

  
\_\_\_\_\_  
B. Bayles Mack, Town Attorney

ATTEST

  
\_\_\_\_\_  
David E. Hudspeth, Town Manager

**APPENDIX A**  
**TO ORDINANCE NO. 2010-16**  
**FEE SCHEDULE**

**CHAPTER 26. PARKS AND RECREATION**

**Park & Facility Rental Fees**

Facility Name	Rental Fee Amount
Spratt Building	<u>York County Resident</u> : \$120.00 for the first 2 hours, \$35 per additional hour or fraction thereof <u>Non York County Resident</u> : \$220.00 for the first 2 hours, \$35 per additional hour or fraction thereof
Calhoun Street Park Soccer Field	<u>Daily Rental</u> : \$250.00 per field, per day <u>Quarterly Rental</u> : \$250 per field (3 months, 1 day/week, 1.5 hours/day)
Doby's Bridge Park Baseball Field	<u>Daily Rental</u> : \$250.00 per field, per day <u>Quarterly Rental</u> : \$250 per field (3 months, 1 day/week, 1.5 hours/day)
Harris Street Park Baseball Field	<u>Daily Rental</u> : \$250.00 per field, per day <u>Quarterly Rental</u> : \$250 per field (3 months, 1 day/week, 1.5 hours/day)
Leroy Springs Complex Baseball & Soccer Fields	<u>Daily Rental</u> : \$250.00 per field, per day <u>Quarterly Rental</u> : \$250 per field (3 months, 1 day/week, 1.5 hours/day)
Banks Street Gym	\$25.00 per hour
Harris Street Park Shelter	\$20.00 for the first 2 hours, \$10 per additional hour or fraction thereof
Steele Street Park Shelter	\$20.00 for the first 2 hours, \$10 per additional hour or fraction thereof

\*Cancellation Fee: 20% (Minimum \$10.00) if reservation is cancelled at least 15 days in advance.

**Athletics Registration**

Program	Age Group	Member Fee	Non-Member Fee
Baseball	7 to 12	\$65.00	\$95.00
Basketball (Instructional)	5 to 6	\$45.00	\$65.00
Basketball	7 to 18	\$65.00	\$95.00
Cheerleading	6 to 12	\$65.00	\$95.00
Football (Flag)	5 to 6	\$45.00	\$65.00
Football (Tackle)	7 to 12	\$65.00	\$95.00
Soccer (Instructional)	4 to 5	\$45.00	\$65.00

Soccer	6 to 15	\$65.00	\$95.00
Softball (Adult Slow Pitch)	Adult	\$425 / team	
Softball (Girls Fast Pitch)	9 to 12	\$65.00	\$95.00
T-Ball	5 to 6	\$45.00	\$65.00
Volleyball	9 to 14	\$65.00	\$95.00
Wrestling	6 to 12	\$65.00	\$95.00

\*Cancellation Fee: \$10.00 if registration is cancelled before the program season begins.

## **CHAPTER 4. ANIMAL CONTROL**

Sec. 4-31 (Adoption of York County Animal and Rabies Control Regulations) & Sec. 4-32 (Administration and Enforcement) of the Code of Ordinances for the Town of Fort Mill delegate authority for Animal Control Services to York County.

Sec. 55.34 of the York County Code of Ordinances establishes the following fee schedule for Animal Control services:

Adoption Fee (All Animals)	\$77.00
Impound Fee 1 <sup>st</sup> Occurrence	\$75.00
Impound Fee 2 <sup>nd</sup> Occurrence	\$125.00
Impound Fee 3 <sup>rd</sup> Occurrence	\$150.00
Board Fee	\$9.00 per day
Microchip	\$5.00
Rabies Vaccination	\$6.00

As the provider of Animal Control services in the Town of Fort Mill, any fees incurred shall be paid to York County.

**NOTE: These fees are current as of October 1, 2010. The fee schedule is subject to change, and may be amended at any time by York County Council.**

## **CHAPTER 6. BUILDING & CODES**

### **Building & Sign Permit Fees**

<b>Total Valuation*</b>	<b>Permit Fee Amount</b>	
\$1,000 and Under	\$15.00	
\$1,001 to \$50,000	\$15.00 for the first \$1,000	Plus \$5.00 for each additional \$1,000 or fraction thereof
\$50,001 to \$100,000	\$260.00 for the first \$50,000	Plus \$4.00 for each additional \$1,000 or fraction thereof
\$100,001 to \$500,000	\$460.00 for the first \$100,000	Plus \$3.00 for each additional \$1,000 or fraction thereof
\$500,000 and greater	\$1,660 for the first \$500,000	Plus \$2.00 for each additional \$1,000 or fraction thereof

\* The valuation of any proposed construction will be based on the greater of the following: the contract price indicated on the permit application or the value calculated using the most recent "Square Foot Construction Cost Table," as published by the International Code Council.

\*\* Where work for which a permit is required is commenced prior to obtaining the required permit, the building permit fees shall be doubled.

### **Inspection / Re-inspection Fees**

<b>Inspection Type</b>	<b>Fee Amount (Residential)</b>	<b>Fee Amount (Commercial)</b>
1 <sup>st</sup> Inspection	Included in Building Permit Fee	
1 <sup>st</sup> Re-inspection	\$15.00	\$30.00
2 <sup>nd</sup> Re-inspection	\$20.00	\$40.00
3 <sup>rd</sup> Re-inspection	\$30.00	\$60.00
Re-inspection of Building Final	\$50.00	\$100.00
Safety Inspection (No Permit)	\$15.00	

### **Building Plan Review Fees**

<b>Building Type</b>	<b>Fee Amount</b>
Residential Building Plan Review	50% of Building Permit Fee Amount (25% if identical to a previously approved plan)
Commercial Building Plan Review	50% of Building Permit Fee Amount

### **Additional Building Fees**

<b>Service</b>	<b>Fee Amount</b>
Temporary Sign Permit	\$15.00
Building Moving Permit	\$100.00 plus cost of police escort, if required
Demolition Permit (Up to 100,000 cu/ft)	\$100.00
Demolition Permit (Over 100,000 cu/ft)	\$100.00 plus \$0.50 per 1,000 cu/ft over 100,000
Appeal to Building Code Board of Appeals	\$100.00
Grading/Clearing Verification Fee	\$10.00 (After Land Disturbance Permit)

## **CHAPTER 8. BUSINESS LICENSES**

### **Rates**

<b>Rate Class</b>	<b>Minimum Fee (Up to \$2,000 in Gross Revenue)</b>	<b>Rate Per Additional \$1,000 in Revenue over \$2,000 (or fraction thereof)</b>
1	\$25.00	\$1.00
2	\$30.00	\$1.05
3	\$35.00	\$1.10
4	\$40.00	\$1.15
5	\$45.00	\$1.20
6	\$50.00	\$1.25
7	\$55.00	\$1.30
8.1	\$35.00	\$1.10
8.1A	\$70.00	\$2.20
8.2	\$235.00 (State Statute)	N/A
8.3	MASC Telecommunications	N/A
8.4	\$60.00	\$1.75
8.5	\$25.00	\$1.00
8.6	\$150.00	\$1.75
8.6A	\$5.00	\$1.75
8.7	MASC Insurance	N/A
8.8A	12.50 + 12.50/machine	N/A
8.8B	\$70.00	\$2.10
8.8C	12.50 + 180.00/machine	N/A
8.9	\$150.00	\$1.75
8.10	\$60.00 + \$5.00/table	\$1.35

### **Non-Resident Rates**

Unless otherwise specifically provided, all minimum fees and rates shall be doubled for non-residents and itinerants having no fixed principal place of business within the municipality.

### **Declining Rates**

<b>Gross Income in \$ Millions</b>	<b>Percent of Class Rate for Each Additional 1,000</b>
0-1	100%
1-2	90%
2-3	80%
3-4	70%
4-5	60%
Over 5	50%

### **Contractor Decals**

Decals shall be required for each contractor vehicle conducting business in the Town of Fort Mill. The first decal will be included in the business license fee. Additional decals may be purchased for \$2.00 ea.

## **CHAPTER 10. CEMETERIES**

### **Lots, Crypts and Niches**

<b>Building Type</b>	<b>Cost</b>
Cemetery Lots	None Currently Available
Mausoleum Crypt	Front: \$3,500.00 to \$5,000.00 (Based on Location) Rear: \$3,000.00 to \$4,500.00 (Based on Location)
Mausoleum Niche	Sides: \$1,500.00 to \$2,500.00 (Based on Location)

### **Cemetery Interment Services**

<b>Service</b>	<b>Standard Rate</b>	<b>After Hours Rate</b>	<b>Holiday Rate</b>
Standard Interment	\$750.00	\$1,125.00	\$1,500.00
Baby Interment (Up to 90 days)	\$300.00	\$450.00	\$600.00
Cremation Ground Interment	\$300.00	\$450.00	\$600.00

### **Mausoleum Entombment Services**

<b>Service</b>	<b>Standard Rate</b>	<b>After Hours Rate</b>	<b>Holiday Rate</b>
Crypt Entombment	\$750.00	\$1,125.00	\$1,500.00
Niche Entombment	\$500.00	\$750.00	\$1,000.00

\* Mausoleum entombment fees include brass name plate, vase, and engraving.

**Standard Rate:** Applies to burials and entombments which are completed *before* 4:00 pm on regular business days (Monday through Friday).

**After Hours Rate:** Applies to burials and entombments which are completed *after* 4:00 pm on regular business days, as well as on Saturdays and Sundays.

**Holiday Rate:** Applies to burials and entombments which take place on official town holidays.  
**No interments or entombments will be performed on Easter, Thanksgiving Day, or Christmas Day.**

## **CHAPTER 16. STORMWATER**

### **Land Disturbance Permits**

<b>Service</b>	<b>Fee Amount</b>
Land Disturbance Permit / Plan Review Fee (For sites disturbing up to two acres)	\$200.00
Land Disturbance Permit / Plan Review Fee (For sites disturbing over two acres)	\$200.00 for the first two acres PLUS \$200.00 for each additional acre or fraction thereof
NPDES Permit (Payable to SCDHEC)	\$125.00 (Include with Application)

### **Appeals**

<b>Service</b>	<b>Fee Amount</b>
Application for Appeal to Storm Water Advisory Committee	50% of Plan Review Fee

## **CHAPTER 28. SOLID WASTE**

### **Monthly Garbage & Recycling Fees**

<b>Service</b>	<b>Fee Amount</b>
Residential Curbside Garbage & Recycling Pickup	\$12.50 per container / month
Residential Backyard Service	\$50.00 per container / month *

\* No charge for residential backyard pickup service for qualified elderly or disabled residents.

### **Additional Fees / Charges**

<b>Service</b>	<b>Fee Amount</b>
New Account Activation Fee	\$25.00 *
New Account Deposit	<u>Deposit is Based on Results of Credit Check *</u> Low Risk (Green): No Deposit Required Medium Risk (Yellow): \$25.00 High Risk (Red): \$50.00
Late Payment Fee	10% of Current Charges Due
Non-Payment Administrative Fee	\$30.00
Returned Check Fee	\$25.00
New / Replacement Rollout Container	\$75.00 per container **

\* The activation fee and deposit shall be waived for garbage service if the customer is also establishing new water and/or sewer service.

\*\* The town shall replace rollout containers at no charge if the container was damaged by a town vehicle, personnel or equipment.

## **CHAPTER 30. STREETS**

### **Permit Fees for Driveways and Curb Cuts**

<b>Type</b>	<b>Fee Amount</b>
Driveway Permit (Up to 100 linear feet)	\$25.00 Base Permit Fee per Driveway
Driveway Permit (Over 100 linear feet)	\$25.00 Base Permit Fee per Driveway PLUS \$0.50 for each additional linear foot over 100

## **CHAPTER 32. SUBDIVISIONS**

### **Subdivision Review Fees**

<b>Service</b>	<b>Fee Amount</b>
Sketch Plan Review	\$150.00
Preliminary Plat Review	\$400.00 base fee plus \$20.00 per lot
Preliminary Plat Revision	Minor (Administrative): \$200.00 Major (Planning Commission): \$200.00 base fee plus \$10.00 per lot
Final Plat Review	\$200.00 base fee plus \$20.00 per lot
Final Plat Revision	\$100.00 base fee plus \$10.00 per lot
Administrative Review / Exemption	\$10.00 per lot

## **CHAPTER 36. UTILITIES**

### **Water & Sewer Capacity/Connection Fees (Effective October 1, 2010)**

<b>Meter Size</b>	<b>ERU Factor</b>	<b>Connection Fees</b>		
		<b>Water</b>	<b>Sewer</b>	<b>Total</b>
¾ inch	1.0	\$1,800	\$2,010	\$3,810
1 inch	2.5	\$4,500	\$5,025	\$9,525
1-½ inch	5.0	\$9,000	\$10,050	\$19,050
2 inch	8.0	\$14,400	\$16,080	\$30,480
3 inch	16.0	\$28,800	\$32,160	\$60,960
4 inch	25.0	\$45,000	\$50,250	\$95,250
6 inch	50.0	\$90,000	\$100,500	\$190,500
8 inch	80.0	\$144,000	\$160,800	\$304,800
10 inch	126.0	\$226,800	\$253,260	\$480,060

### **Additional Water & Sewer Fees / Charges (Effective October 1, 2010)**

<b>Service</b>	<b>Fee Amount</b>
New Account Activation Fee	\$25.00
New Account Deposit	<u>Deposit is Based on Results of Credit Check</u> Low Risk (Green): No Deposit Required Medium Risk (Yellow): \$100.00 High Risk (Red): \$200.00
Late Payment Fee	10% of Current Charges Due
Non-Payment Administrative Fee	\$30.00
Returned Check Fee	\$25.00
Irrigation Meter Installation	\$300.00
Meter Set Fee	Cost + 10%
Meter Tap Fee	Cost + 10%
Cost to Purchase a Meter	Cost + 10%
Meter Inspection / Testing Fee	\$40.00 per hour

**WATER RATES EFFECTIVE OCTOBER 1, 2010 – DECEMBER 31, 2010**

**Water Rate Schedule**

Meter Size	Inside Rate		Outside Rate	
	Base	Volumetric	Base	Volumetric
Residential / Commercial 1 inch meter or less	\$6.90	\$2.86	\$13.80	\$5.72
Residential / Multi Unit / Apartments with Master Meter	\$4.14/unit or \$27.58, whichever is greater	\$2.86	\$8.28/unit or \$55.16, whichever is greater	\$5.72
Commercial / Industrial 2 inch meter or larger	\$41.36	\$2.86	\$82.72	\$5.72
Riverview	---	---	\$38.48	\$2.30
York County	---	---	---	\$1.83
Tega Cay	---	---	---	\$2.18

**SEWER RATES EFFECTIVE OCTOBER 1, 2010 – DECEMBER 31, 2010**

**Sewer Rate Schedule**

Meter Size	Inside Rate		Outside Rate	
	Base	Volumetric	Base	Volumetric
Residential & Commercial with less than 6,000 gallons/month	\$11.25	\$3.88	\$22.50	\$7.76
Commercial & Industrial with more than 6,000 gallons/month	\$11.25	\$5.78	\$22.50	\$11.56

## **INSIDE WATER RATES EFFECTIVE JANUARY 1, 2011**

### **Residential Meter – Inside Rate**

Meter Size	ERU Factor	Base Rate	Volumetric Rate (Cost per 1,000 gallons)		
		Base	0-10,000 gal	10,001-20,000 gal	20,001+ gal
¾ inch	1.0	\$6.90	\$2.86	\$4.29	\$5.72
1 inch	1.25	\$8.63	\$2.86	\$4.29	\$5.72
1-½ inch	2.5	\$17.25	\$2.86	\$4.29	\$5.72
2 inch	4.0	\$27.60	\$2.86	\$4.29	\$5.72

### **Commercial Meter – Inside Rate**

Meter Size	ERU Factor	Base Rate	Volumetric Rate (Cost per 1,000 gallons)
		Base	Volumetric (No Tiers)
¾ inch	1.0	\$6.90	\$2.86
1 inch	1.25	\$8.63	\$2.86
1-½ inch	2.5	\$17.25	\$2.86
2 inch	4.0	\$27.60	\$2.86
3 inch	8.0	\$55.20	\$2.86
4 inch	12.5	\$86.25	\$2.86
6 inch	25.0	\$172.50	\$2.86
8 inch	40.0	\$276.00	\$2.86
10 inch	63.0	\$434.70	\$2.86

### **Irrigation Meter (Residential & Commercial) - Inside Rate**

Meter Size	ERU Factor	Base Rate	Volumetric Rate (Cost per 1,000 gallons)	
		Base	0-10,000 gal	10,001+ gal
¾ inch	1.0	\$6.90	\$4.29	\$5.72
1 inch	1.25	\$8.63	\$4.29	\$5.72
1-½ inch	2.5	\$17.25	\$4.29	\$5.72
2 inch	4.0	\$27.60	\$4.29	\$5.72
3 inch	8.0	\$55.20	\$4.29	\$5.72
4 inch	12.5	\$86.25	\$4.29	\$5.72
6 inch	25.0	\$172.50	\$4.29	\$5.72
8 inch	40.0	\$276.00	\$4.29	\$5.72
10 inch	63.0	\$434.70	\$4.29	\$5.72

## **OUTSIDE WATER RATES EFFECTIVE JANUARY 1, 2011**

### **Residential Meter – Outside Rate**

Meter Size	ERU Factor	Base Rate	Volumetric Rate (Cost per 1,000 gallons)		
		Base	0-10,000 gal	10,001-20,000 gal	20,001+ gal
¾ inch	1.0	\$13.80	\$5.72	\$8.58	\$11.44
1 inch	1.25	\$17.25	\$5.72	\$8.58	\$11.44
1-½ inch	2.5	\$34.50	\$5.72	\$8.58	\$11.44
2 inch	4.0	\$55.20	\$5.72	\$8.58	\$11.44

### **Commercial Meter – Outside Rate**

Meter Size	ERU Factor	Base Rate	Volumetric Rate (Cost per 1,000 gallons)
		Base	Volumetric (No Tiers)
¾ inch	1.0	\$13.80	\$5.72
1 inch	1.25	\$17.25	\$5.72
1-½ inch	2.5	\$34.50	\$5.72
2 inch	4.0	\$55.20	\$5.72
3 inch	8.0	\$110.40	\$5.72
4 inch	12.5	\$172.50	\$5.72
6 inch	25.0	\$345.00	\$5.72
8 inch	40.0	\$552.00	\$5.72
10 inch	63.0	\$869.40	\$5.72

### **Irrigation Meter (Residential & Commercial) - Outside Rate**

Meter Size	ERU Factor	Base Rate	Volumetric Rate (Cost per 1,000 gallons)	
		Base	0-10,000 gal	10,001+ gal
¾ inch	1.0	\$13.80	\$8.58	\$11.44
1 inch	1.25	\$17.25	\$8.58	\$11.44
1-½ inch	2.5	\$34.50	\$8.58	\$11.44
2 inch	4.0	\$55.20	\$8.58	\$11.44
3 inch	8.0	\$110.40	\$8.58	\$11.44
4 inch	12.5	\$172.50	\$8.58	\$11.44
6 inch	25.0	\$345.00	\$8.58	\$11.44
8 inch	40.0	\$552.00	\$8.58	\$11.44
10 inch	63.0	\$869.40	\$8.58	\$11.44

### **Bulk Customers**

Customer	Base Rate	Volumetric Rate (Cost per 1,000 gallons)
	Base	Volumetric (No Tiers)
Riverview	\$38.48	\$2.30
York County	---	\$1.83
Tega Cay	---	\$2.18

## **SEWER RATES EFFECTIVE JANUARY 1, 2011**

### **Sewer Rates (Monthly)**

<b>Meter Size</b>	<b>ERU Factor</b>	<b>Inside Rate</b>		<b>Outside Rate</b>	
		<b>Base</b>	<b>Volumetric</b>	<b>Base</b>	<b>Volumetric</b>
¾ inch	1.0	\$11.25	\$3.88	\$22.50	\$7.76
1 inch	1.25	\$14.06	\$3.88	\$28.13	\$7.76
1-½ inch	2.5	\$28.13	\$3.88	\$56.25	\$7.76
2 inch	4.0	\$45.00	\$3.88	\$90.00	\$7.76
3 inch	8.0	\$90.00	\$3.88	\$180.00	\$7.76
4 inch	12.5	\$140.63	\$3.88	\$281.25	\$7.76
6 inch	25.0	\$281.25	\$3.88	\$562.50	\$7.76
8 inch	40.0	\$450.00	\$3.88	\$900.00	\$7.76
10 inch	63.0	\$708.75	\$3.88	\$1,417.50	\$7.76

## **ZONING ORDINANCE**

### **Rezoning / Map Amendment / MXU / PND**

<b>Service</b>	<b>Fee Amount</b>
Application for Variance	\$100.00
Application for Special Exception	\$100.00
Application for Administrative Zoning Appeal	\$100.00
Application for Certificate of Appropriateness	\$100.00
Application for Commercial Appearance Review	\$100.00
Application for Annexation	\$100.00
Application for Rezoning	\$150.00
PDD, PCD, MXU Development	\$1,000.00
Residential Zoning Compliance Permit (w/ Site Plan Review)	Single Family/Duplex: \$50.00 Multi-Family: \$300.00 Accessory Use: \$20.00
Non-Residential Zoning Compliance Permit (w/ Site Plan Review)	\$300.00
Non-Residential Zoning Compliance Permit (Sign Review Only)	\$30.00
General Zoning Compliance Permit (w/o Site Plan Review)	\$20.00
Zoning Verification Letter	\$20.00

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