

TOWN OF FORT MILL

SOUTH CAROLINA



Annual Operating Budget Fiscal Year 2011/12



Annual Operating Budget

Fiscal Year 2011/12

Adopted by the Fort Mill Town Council
September 26, 2011

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

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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

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. As of the 2010 Census, a total of 10,811 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 more than 50,000 residents.



Millstone Park in Downtown Fort Mill celebrates the town's heritage. The park was dedicated by the Fort Mill Town Council in the fall of 2010.

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. For more than 100 years, the company (later called Springs Industries) expanded through various acquisitions and mergers. 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 textiles are no longer the predominant industry in Fort Mill, the region's economy has continued to grow and diversify. Today, the Fort Mill Township is home to major companies such as Citi, Black and Decker, Daimler Trucks North America, Muzak, and URS, as well as countless locally owned businesses, shops and restaurants.

Much of Fort Mill's recent growth has been fueled in large part by the town's proximity to the Charlotte metropolitan area. With 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.



In February 2009, Fort Mill was listed as one of the Best Affordable Suburbs in America by Business Week.

Community Profile

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. As of the 2010 Census, Fort Mill is now home to 10,811 residents. Below are some additional population statistics and trends:

- Between 1990 and 2010, the town's population increased from 4,930 to 10,811, an increase of 5,881, or 119%.
- Between 2000 and 2010, the town's population has grown by 3,224. This 42.5% increase places Fort Mill among the 20 fastest growing municipalities in the State of South Carolina since the year 2000.
- On average, the town's population has increased 3.6% per year since 2000.
- In 2010, Fort Mill was the 34th largest municipality in the state (out of a total of 270 cities and towns), up eight spots from its 42nd place ranking after the 2000 Census.
- According to the U.S. Census Bureau (2010), the demographics of the town's population were: 77.6% White, 17.6% Black, and 2.9% Hispanic or Latino (of any race). American Indian, Native Hawaiian/Pacific Islander, Asian, and Other Races each comprised less than 2% 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.
- As of 2009-10, nearly 10,000 students were enrolled in Fort Mill area schools. Despite dramatic increases in enrollment (up over 200% 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.



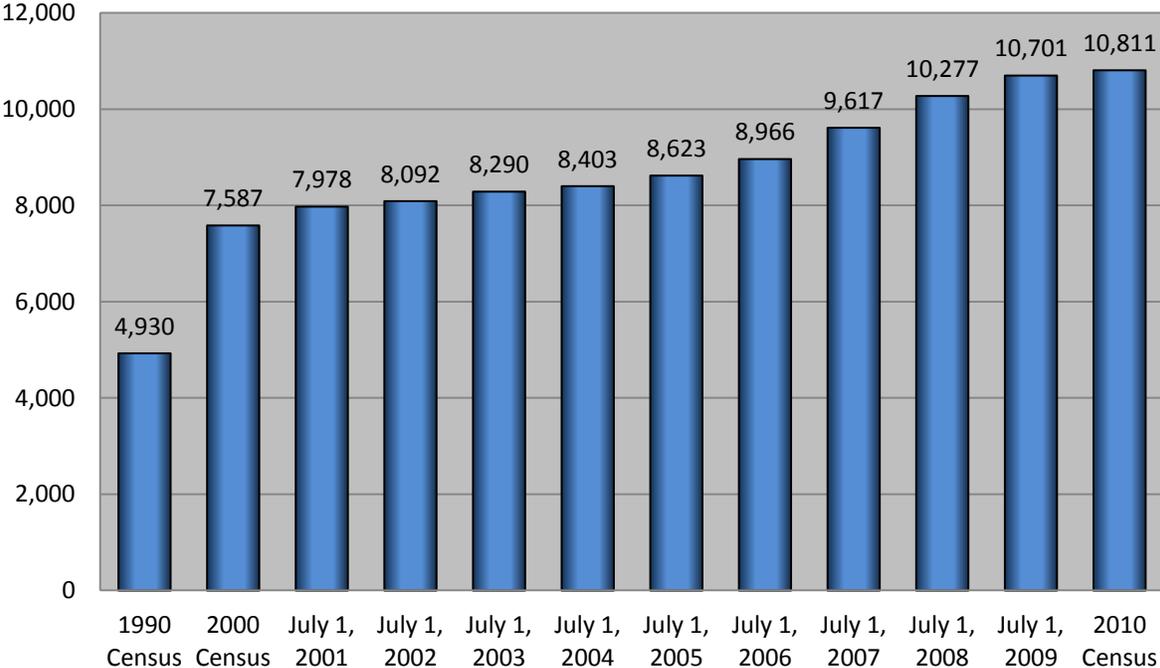
The Springfield community is one of many new neighborhoods that are currently being built in the Town of Fort Mill.



Fort Mill's newest school, Banks Trail Middle School, opened in the fall of 2011. Since 2000, a total of 8 new schools have been built to meet the needs of growing enrollment. (Photo courtesy of FMSD)

Community Profile

Town of Fort Mill Population 1990-2010



U.S. Census (1990, 2000, 2010), U.S. Census Bureau Estimates (2000-09)

Form of Government

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

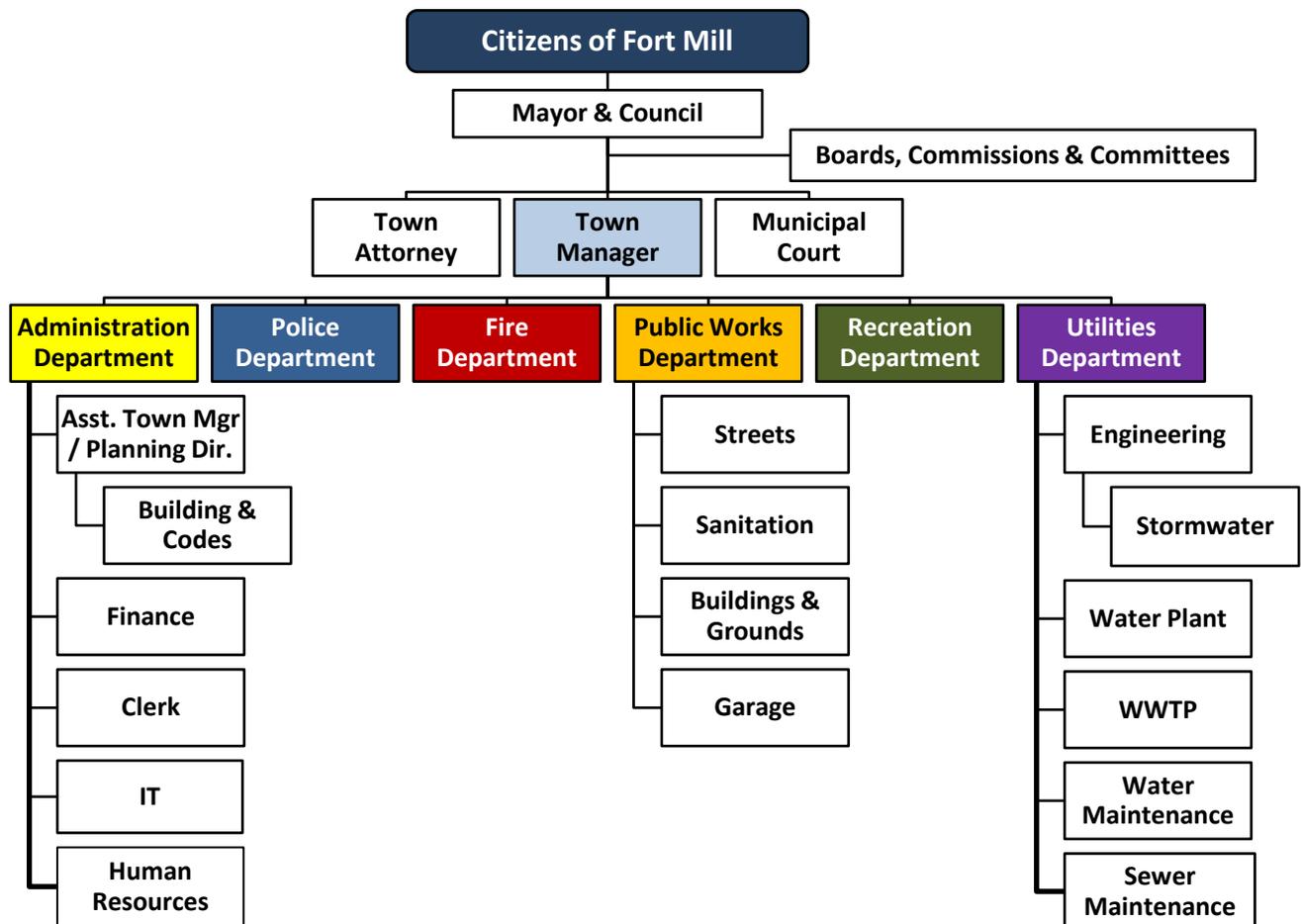


Fort Mill Town Hall, located at 112 Confederate Street in Downtown Fort Mill.

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 appoints 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

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 11/12 is included below.

Preparation Phase	
Town Manager Sends Budget Instructions to Dept. Directors	May 20, 2011
Department Requests due to Town Manager	June 15, 2011
Town Manager Meets with Department Directors to Review and Evaluate Department Requests	June 29 – July 13, 2011 & August 1 – August 5, 2011
Budget Preparation	July 18 – August 15, 2011

Budget Process & Overview

Adoption Phase	
Council Budget Workshop: Draft Budget Submitted to Council	August 15, 2011
Council Budget Workshop	August 23, 2011
Council Budget Workshop	August 29, 2011
Town Manager's Recommended Budget Submitted to Council	September 8, 2011
First Reading of Budget Ordinance	September 12, 2011
First Reading of Millage Rate Ordinance	September 12, 2011
Budget Public Hearing	September 12, 2011
Second Reading of Budget Ordinance	September 26, 2011
Second Reading of Millage Rate Ordinance	September 26, 2011
Fiscal Year 2011-12 Begins	October 1, 2011
Fiscal Year 2011-12 Ends	September 30, 2012

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, stormwater, 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 capital costs or for specific projects spanning more than one fiscal year.

Budget Summary

Fiscal Year 2011/12



FORT MILL

Fiscal Year 2011/12 Total Combined Budget

Budget Highlights

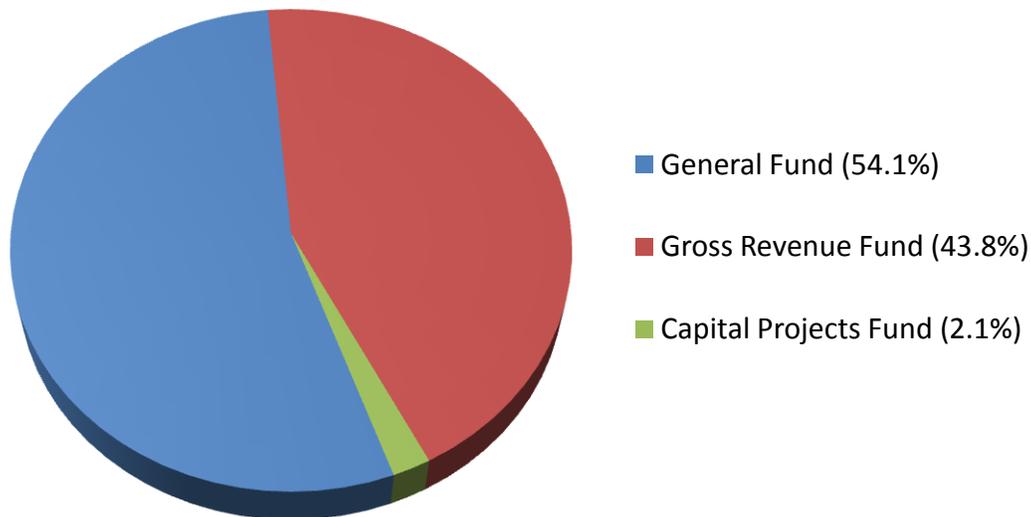
The total combined budget for the Town of Fort Mill in FY 11/12 will be \$15,323,800. As required by state law, the FY 11/12 budget is in balance, with total revenues projected to equal total expenditures. Compared to last year's budget, the total FY 11/12 budget is projected to grow by \$471,267, a net increase of 3.2% 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, stormwater, and debt service on general fund capital projects), will grow by \$687,542, an increase of 9.1% 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 a modest increase of \$58,725, or 0.9%, compared to FY 10/11. The capital projects fund budget, which provides single year appropriations for significant capital projects, will decrease by \$275,000, a 46.2 % reduction from the previous year.

Budget Summary (By Fund & Total Combined Budget)

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
General Fund	7,487,582	7,595,019	8,282,561	687,542	9.1%
Gross Revenue Fund	5,694,737	6,662,514	6,721,239	58,725	0.9%
Capital Projects Fund	925,000	595,000	320,000	(275,000)	-46.2%
Total (All Funds)	14,107,319	14,852,533	15,323,800	471,267	3.2%

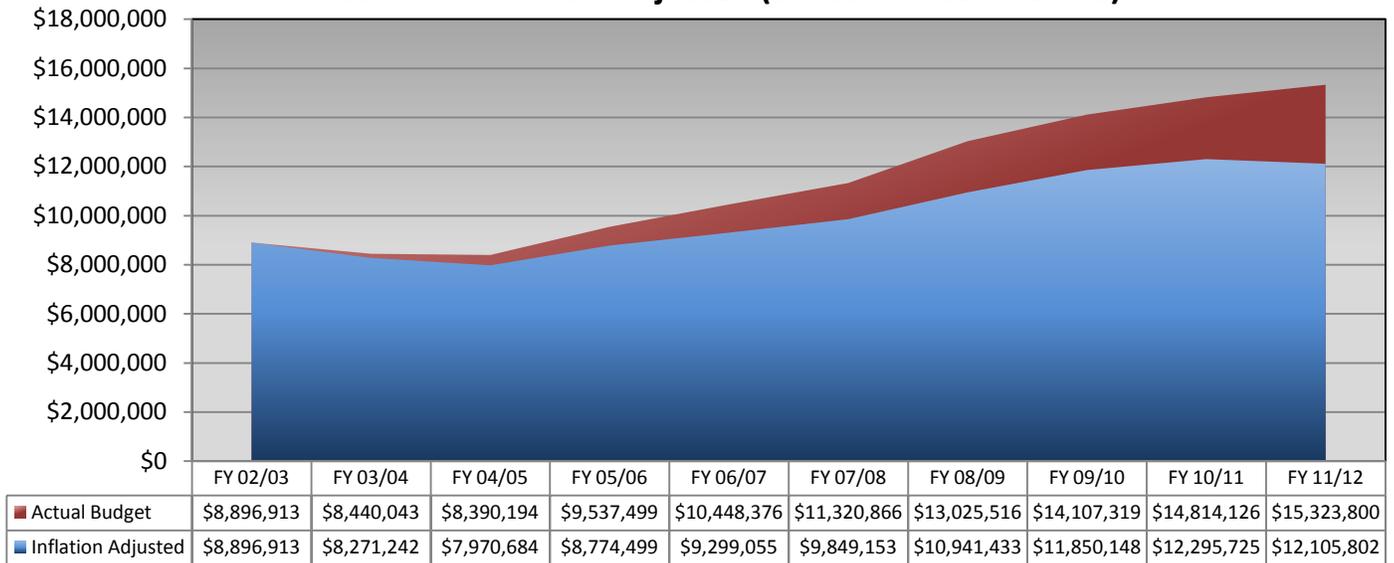
FY 2011-12 Combined Budget Summary (By Fund)



Budget Trends

The graph below shows the Town of Fort Mill’s total adopted budget for the last ten fiscal years. Before adjusting for inflation, the total budget has increased by 72.2% over the last decade (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 36.1% (shown in blue). In comparison, the town’s population grew by an estimated 35.9% during the same ten-year period.

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



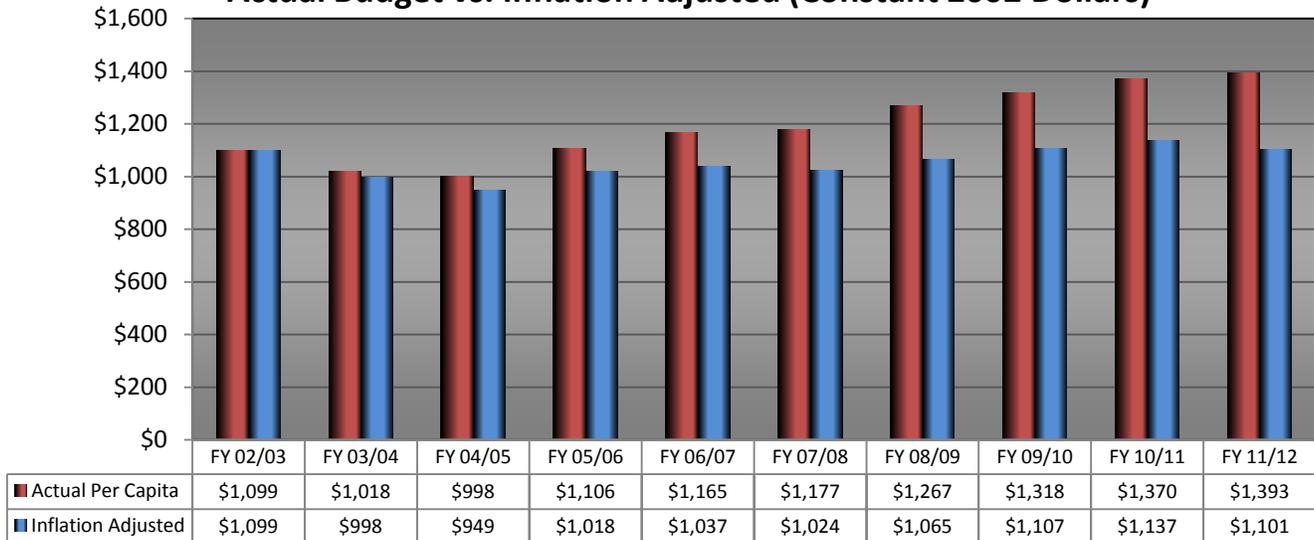
Since FY 02/03, the growth in the town’s annual operating budget has been slightly higher than the combined rates of inflation and population growth. According to the U.S. Bureau of Labor Statistics’ CPI Calculator, the rate of inflation between fiscal years 02/03 and 11/12 was approximately 26.0%. Over the same time period, the town’s population increased by an estimated 35.9%. These two rates, combined at 61.9%, were slightly lower than the rate of growth in the town’s annual operating budget since FY 02/03 (72.2%).

Measure	FY 02/03 to FY 11/12 (% Change)
Inflation	+26.0%
Population Growth	+35.9%
Population Growth + Inflation	+61.9%
Total Budget Growth	+72.2%

Budget Trends

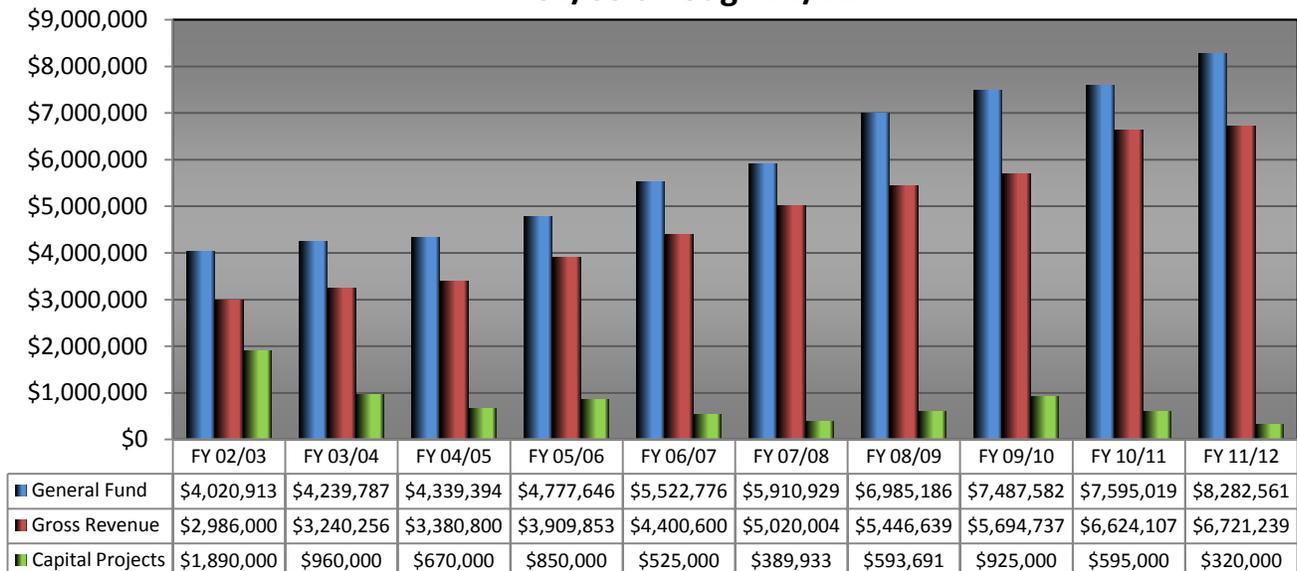
The graph below illustrates the town's total budgeted expenditures on a per capita basis since FY 02/03. Before adjusting for inflation (burgundy columns), the data indicates a general increase in per capita expenditures. However, after adjusting for inflation, the town's per capita expenditures have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

Per Capita Expenditures (All Funds)
Actual Budget 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 11/12



Summary of Revenues (All Funds)

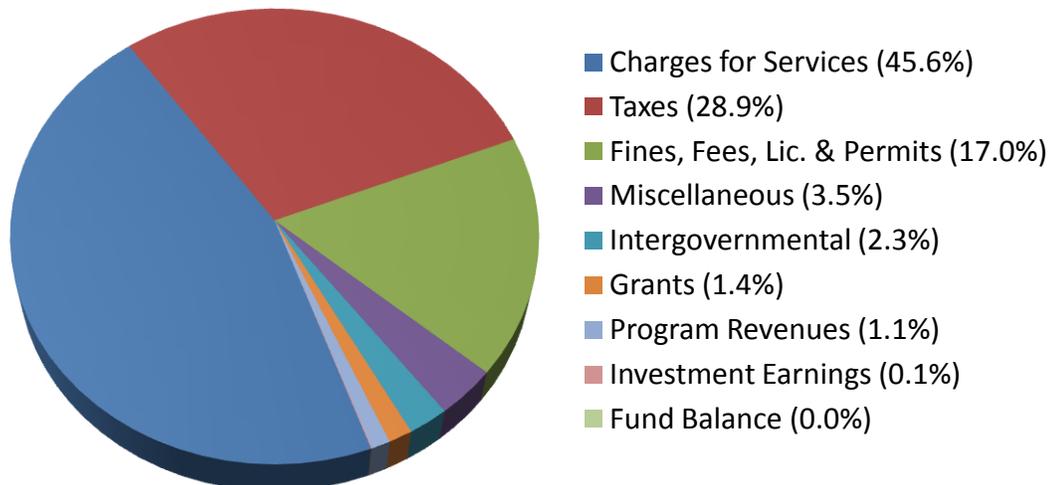
Budget Highlights

The total combined revenues for FY 11/12 are projected at \$15,323,800. At \$6,994,879, charges for services will generate nearly half of the town’s total revenue in FY 11/12. 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 \$4,432,000, or 28.9% of all collections. Revenues from fines, fees, licenses, and permits will account for \$2,611,713, or 17.0% of all revenues. Intergovernmental revenues, program revenues, miscellaneous revenues, investment earnings and grants will comprise the remaining 9.5% of total revenues. No fund balance appropriations have been budgeted in any fund during FY 11/12.

Revenue Summary (By Fund & Total Combined Revenues)

	General Fund	Gross Revenue Fund	Capital Projects Fund	Total All Funds
Taxes	4,272,000	-	160,000	4,432,000
Fines, Fees, Lic. & Permits	2,431,713	180,000	-	2,611,713
Charges for Services	591,000	6,393,879	10,000	6,994,879
Intergovernmental	215,656	141,360	-	357,016
Program Revenues	164,200	-	-	164,200
Miscellaneous	390,500	1,000	150,000	541,500
Investment Earnings	5,000	5,000	-	10,000
Grants	212,492	-	-	212,492
Fund Balance	-	-	-	-
Total Revenues	8,282,561	6,721,239	320,000	15,323,800

Total FY 11/12 Revenue (All Funds)



Summary of Expenditures (All Funds)

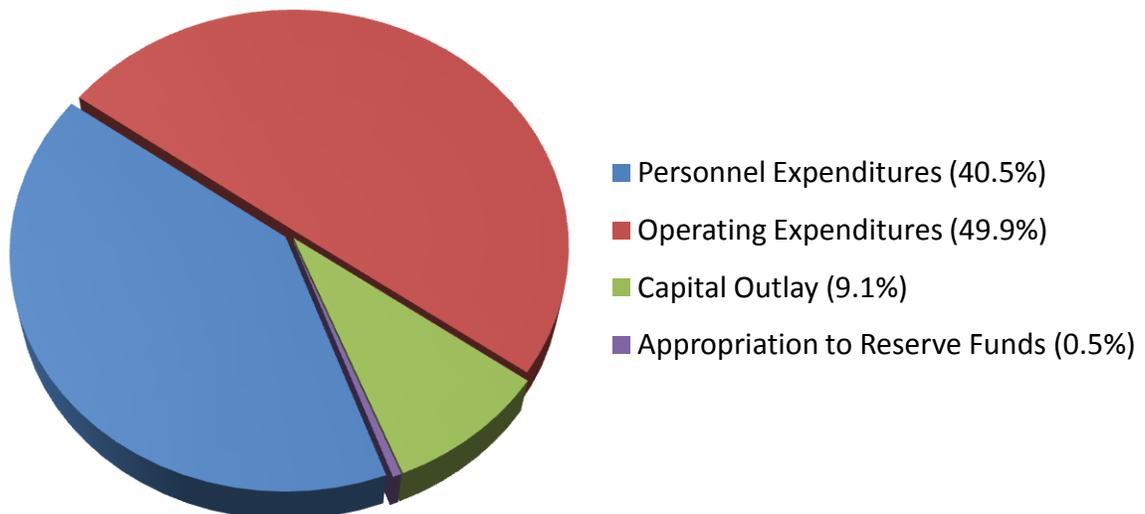
Budget Highlights

The total combined expenditures for FY 11/12 are budgeted at \$15,323,800. Among the three funds, operating expenses will account for the largest share at \$7,639,448, or 49.9% 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 \$6,209,099, or 40.5% 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. A total of \$1,400,253, or 9.6%, 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. The remaining \$75,000, or 0.5%, will be allocated to the Hospitality Tax fund balance for use in future budget years.

Expenditure Summary (By Fund & Total Combined Expenditures)

	General Fund	Gross Revenue Fund	Capital Projects Fund	Total All Funds
Personnel Expenditures	5,265,232	943,867	-	6,209,099
Operating Expenditures	2,958,276	4,651,172	30,000	7,639,448
Capital Outlay	457,281	727,972	215,000	1,400,253
Appropriation to Reserve Funds	-	-	75,000	75,000
Subtotal	8,680,789	6,323,011	320,000	15,323,800
Allocation to Gross Revenue	(398,228)	398,228	-	-
Total Expenditures	8,282,561	6,721,239	320,000	15,323,800

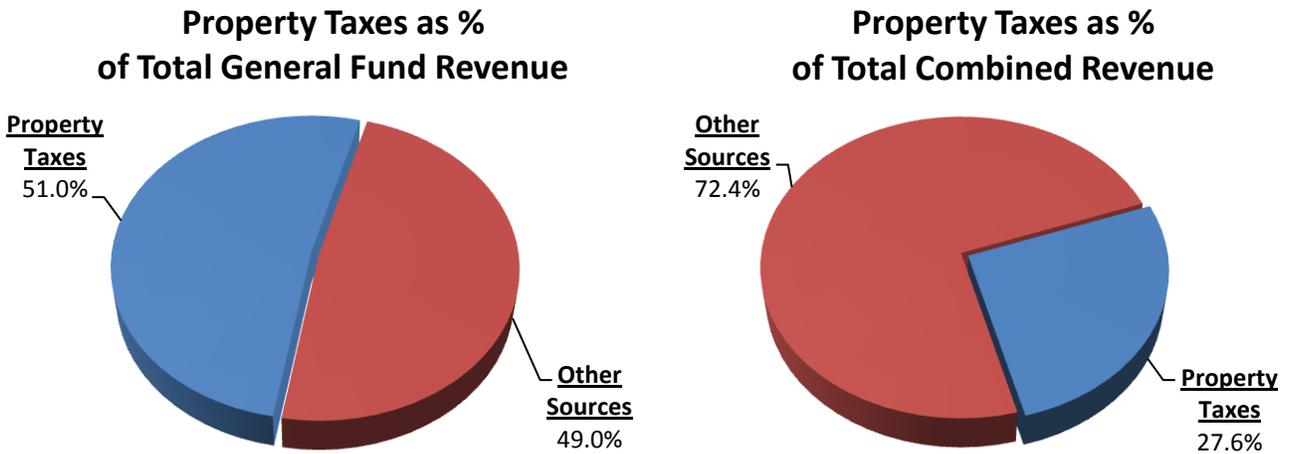
FY 2011-12 Combined Expenditure Summary (By Type)



Property Tax Information

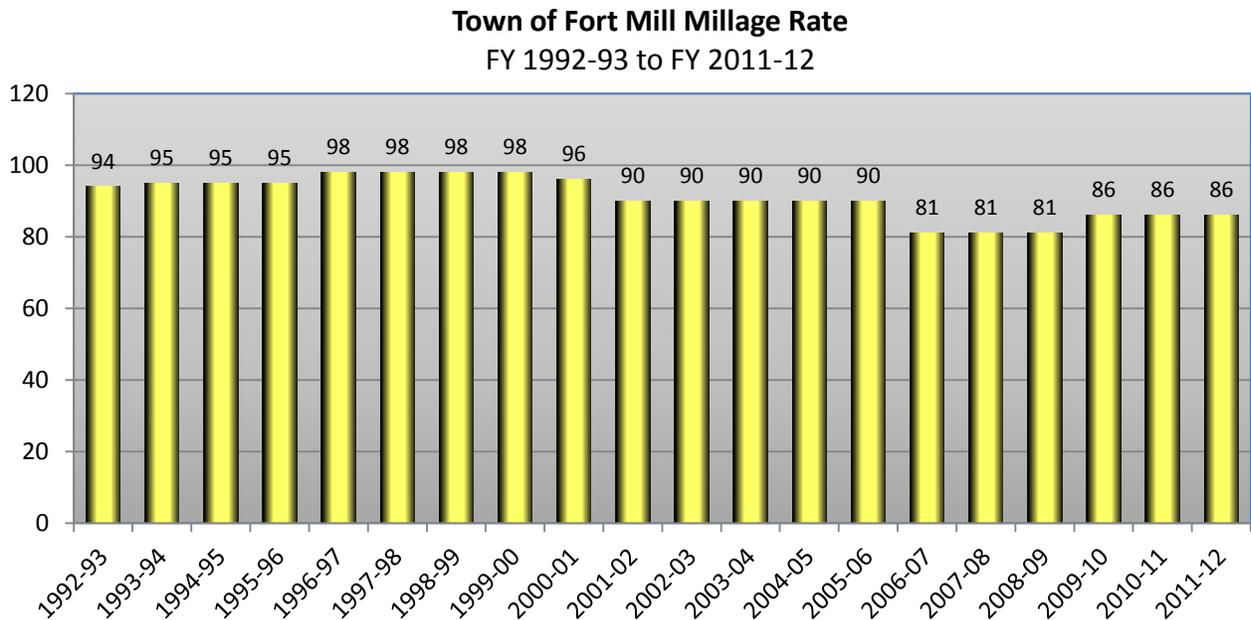
Property Tax Revenue Summary

In FY 11/12, property taxes levied on homes, vehicles and other personal property are projected to generate a total of \$4,225,000 in revenues. Property tax collections will account for 51.0% of all general fund revenues and 27.6% of the total combined revenues for FY 11/12.



Municipal Millage Rate

At 86.0 mills, Fort Mill's municipal tax rate in FY 11/12 will be unchanged from the previous two years. The town's municipal millage last increased in FY 09/10 from 81.0 mills to 86.0 mills. The graph below shows the town's millage rate from FY 92/93 through FY 11/12.



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.

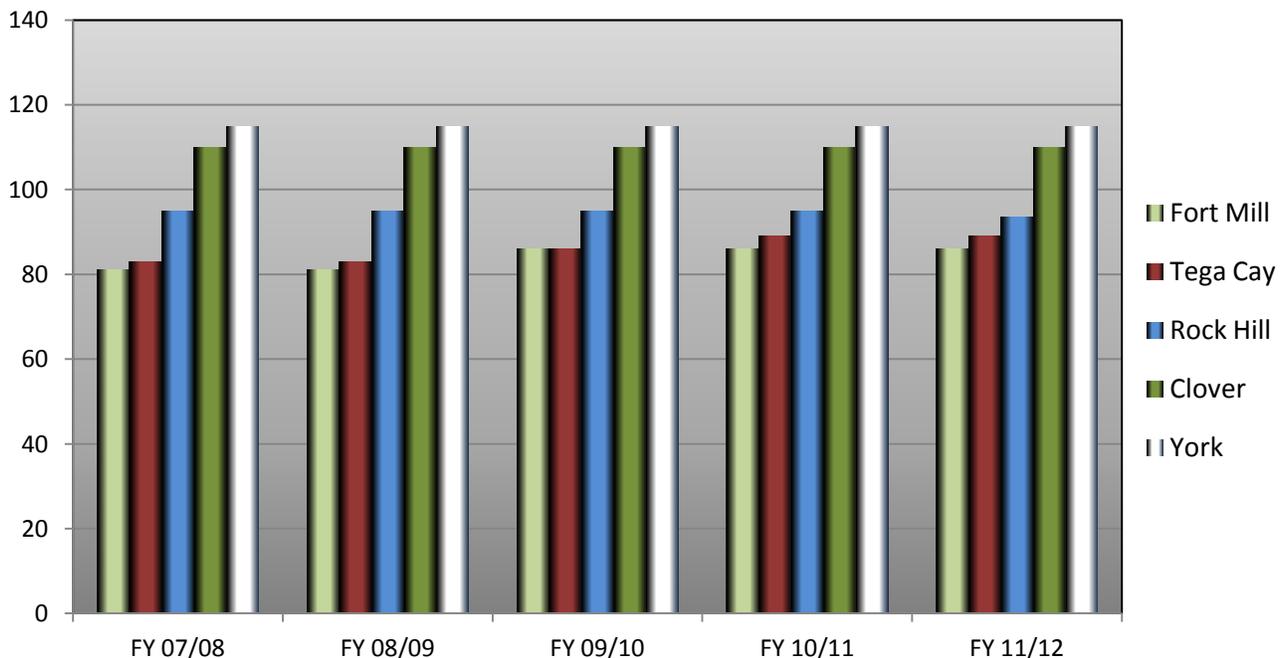
**Municipal Taxes Due (By Property Class)
FY 09/10, FY 10/11 & FY 11/12**

Property Type	Per	FY 09/10 Taxes (86.0 mills)	FY 10/11 Taxes (86.0 mills)	FY 11/12 Taxes (86.0 mills)
Residential (Owner-Occupied)	\$100,000 in Value	\$344.00	\$344.00	\$344.00
Residential (Non Owner-Occ.)	\$100,000 in Value	\$516.00	\$516.00	\$516.00
Commercial	\$100,000 in Value	\$516.00	\$516.00	\$516.00
Industrial	\$100,000 in Value	\$903.00	\$903.00	\$903.00
Vehicles	\$10,000 in Value	\$51.60	\$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 tax rate will be slightly higher than Fort Mill’s at 89.0 mills. The municipal levy in Rock Hill, York County’s largest city, will be 93.5 mills, while the rates in Clover and York have remained steady over the last five years at 110.0 and 115.0 mills respectively.

**Municipal Millage Rates
FY 07/08 through FY 11/12**



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 11/12, the total millage rate levied upon all property within the town will be 393.9 mills, a net decrease of 3.5 mills from FY 10/11. The Town of Fort Mill's tax rate will remain unchanged from FY 10/11. An increase in the Fort Mill School District's operating millage will be offset by a decrease in the district's bond millage, while York County decreased its rate by 3.5 mills from last year's rate

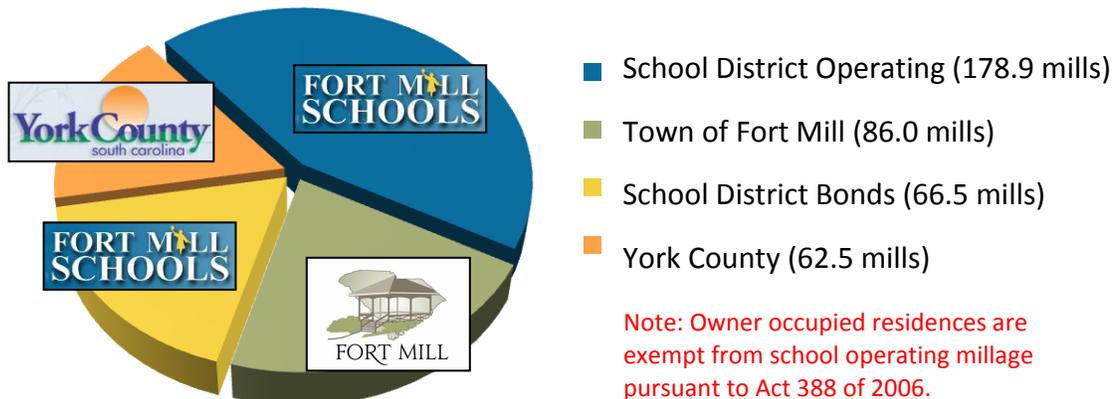
FY 11/12 Property Tax Distribution for \$100,000 Residence (Owner-Occupied) & \$10,000 Vehicle

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	62.5	\$250.00	\$37.50
Town of Fort Mill	86.0	\$344.00	\$51.60
Fort Mill School District (Operating)	148.9	\$0.00 **	\$89.34
School Operations (Countywide)	30.0	\$0.00 **	\$18.00
Fort Mill School District (Bonds)	66.5	\$266.00	\$39.90
TOTAL	393.9	\$860.00	\$236.34

** 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 178.9 mills.

The town's municipal levy of 86.0 mills will account for 21.8% of a property owner's total tax bill. At 62.5 mills, York County's levy will make up 15.9%. The remaining 245.4 mills, or 62.3%, may be attributed to area schools. This includes a levy of 148.9 mills (37.8%) for Fort Mill School District operations, 30.0 mills (7.6%) for countywide school operations, and 66.5 mills (16.9%) 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.)

Allocation of Property Tax Millage (393.9 mills)



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General Fund Operating Budget

Fiscal Year 2011/12



FORT MILL

General Fund Revenue Summary

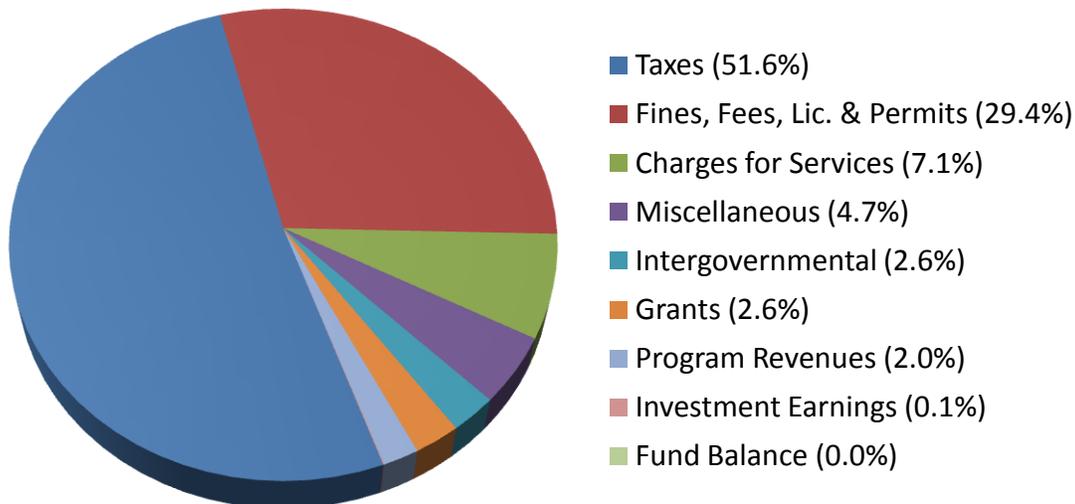
Budget Highlights

The total general fund budget for FY 11/12 will be \$8,282,561. This represents a net increase of \$687,542, or 9.1%, from FY 10/11. Taxes will account for 51.6% of the total general fund revenues. Despite the fact that there will not be a millage increase in FY 11/12, tax revenues are projected to increase by \$358,000, or 9.1%, over the previous year's budget. A 2.8% increase in fines, fees, licenses and permits can be attributed to a slight recovery in building permits, land disturbance permits and business license revenues. Charges for services will decrease by \$26,000, or 4.2%, due to reductions in garbage fee collections and revenues from grave openings. An additional \$25,000 from State Aid to Subdivisions following the 2010 Census has resulted in an increase of nearly 10% in intergovernmental revenues. The increase in miscellaneous revenues may be largely attributed to the doubling of anticipated revenues from the town-sponsored South Carolina Strawberry Festival, while a police technology grant is responsible for the large increase in grant revenues.

Revenue Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Taxes	3,980,888	3,914,000	4,272,000	358,000	9.1%
Fines, Fees, Lic. & Permits	2,458,256	2,366,100	2,431,713	65,613	2.8%
Charges for Services	520,742	617,000	591,000	(26,000)	-4.2%
Intergovernmental	209,390	196,819	215,656	18,837	9.6%
Program Revenues	145,759	153,000	164,200	11,200	7.3%
Miscellaneous	712,386	313,100	390,500	77,400	24.7%
Investment Earnings	5,127	5,000	5,000	-	0.0%
Grants	27,625	-	212,492	212,492	100.0%
Fund Balance	-	30,000	-	(30,000)	-100.0%
Total	8,060,173	7,595,019	8,282,561	687,542	9.1%

FY 11/12 General Fund Revenue Summary



General Fund Revenue Details

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Taxes					
Vehicle Taxes	328,633	278,000	325,000	47,000	16.9%
Real Property Taxes	3,600,847	3,600,000	3,900,000	300,000	8.3%
Property Tax Prior Years	(26,000)	2,000	2,000	-	0.0%
Housing Auth. Lieu of Tax	34,367	29,000	35,000	6,000	20.7%
Execution Costs Penalties	43,041	5,000	10,000	5,000	100.0%
Total Taxes	3,980,888	3,914,000	4,272,000	358,000	9.1%
Fines, Fees, Lic. & Permits					
Building Permits	73,717	90,000	120,000	30,000	33.3%
Land Disturbance Permits	11,600	5,000	25,000	20,000	400.0%
Miscellaneous Permits	6	100	100	-	0.0%
Planning Zoning Fees	480	1,000	8,000	7,000	700.0%
Privilege License	2,001,116	1,900,000	1,903,613	3,613	0.2%
Police Court Fines and Bond	68,554	80,000	65,000	(15,000)	-18.8%
Duke Power Lieu of Fee	184,720	170,000	185,000	15,000	8.8%
York Electric Lieu of Fee	118,063	120,000	125,000	5,000	4.2%
Total Fines, Fees, Lic. & Permits	2,458,256	2,366,100	2,431,713	65,613	2.8%
Charges for Services					
Garbage Service	459,772	538,000	520,000	(18,000)	-3.3%
Assembly Center Fees	13,683	15,000	15,000	-	0.0%
Cemetery Lots & Deed Fees	(4,516)	-	-	-	0.0%
Grave Openings	17,040	40,000	30,000	(10,000)	-25.0%
Parks Rentals	32,808	20,000	20,000	-	0.0%
Gym Rentals	1,955	4,000	6,000	2,000	50.0%
Total Charges for Services	520,742	617,000	591,000	(26,000)	-4.2%
Intergovernmental					
Aid to Subdivisions	193,738	175,000	200,000	25,000	14.3%
Manufacturers Tax Exempt	183	150	187	37	24.7%
Merchants Inventory Tax	15,469	15,469	15,469	-	0.0%
SC PRT Revenue	-	6,200	-	(6,200)	-100.0%
Total Intergovernmental	209,390	196,819	215,656	18,837	9.6%
Program Revenue					
Athletic Revenues	145,759	153,000	164,200	11,200	7.3%
Total Program Revenues	145,759	153,000	164,200	11,200	7.3%
Miscellaneous					
Miscellaneous Income	30,634	7,000	10,000	3,000	42.9%
Donations - Police	-	500	500	-	0.0%
Spring Festival	65,838	65,000	130,000	65,000	100.0%
Sale of Recycled Materials	1,346	1,000	1,000	-	0.0%

General Fund Revenue Details

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Miscellaneous (Cont'd)					
School District SRO	147,076	153,000	153,000	-	0.0%
York County Fire Protection	19,959	19,200	21,000	1,800	9.4%
York County Natural Gas	-	-	-	-	0.0%
York County Recreation	-	64,400	65,000	600	0.9%
Sale of Fixed Assets	15,533	3,000	10,000	7,000	233.3%
Capital Lease Proceeds	411,000	-	-	-	0.0%
Other Fin Sources	21,000	-	-	-	0.0%
Total Miscellaneous	712,386	313,100	390,500	77,400	24.7%
Investment Earnings					
Interest Income	5,111	7,000	5,000	(2,000)	-28.6%
Total Investment Earnings	5,111	7,000	5,000	(2,000)	-28.6%
Grants					
State Grant	-	-	-	-	0.0%
Federal Grant	27,625	-	212,492	212,492	100.0%
Total Grants	27,625	-	212,492	212,492	100.0%
Fund Balance					
Appropriation of Fund Balance	-	30,000	-	(30,000)	-100.0%
Total Fund Balance	-	30,000	-	(30,000)	-100.0%
Total Revenues	8,060,173	7,595,019	8,282,561	687,542	9.1%

General Fund Expenditure Summary (All Departments)

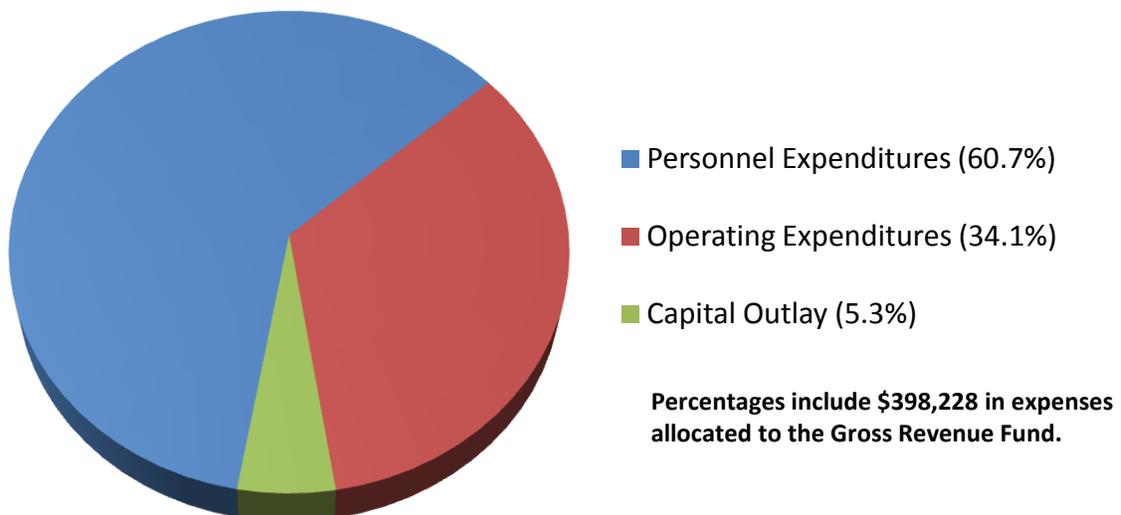
Budget Highlights

The Town of Fort Mill's general fund expenditures in FY 11/12 will be in balance with the budgeted revenues of \$8,282,561. While expenditures incurred by general fund departments will total \$8,680,789, a portion of these expenses (\$398,228) 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 \$5,265,232, or 60.7% of expenditures, can be attributed to personnel costs. These include salaries, benefits, medical insurance and worker's compensation. Personnel costs will increase by \$160,620 over the previous year due to a 3% cost-of-living increase for town employees, as well as the addition of five new full-time positions. Operating expenditures will make up 34.1% of the general fund budget at \$2,958,276, an increase of \$294,757, or 11.1%, from FY 10/11. Capital outlay expenditures, which accounts for 5.3% of the FY 11/12 general fund budget, will see an increase of \$281,881, or 160.7%, from the previous year. The majority of these new capital expenditures (\$255,581) may be attributed to implementation of a technology grant received by the Police Department.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	4,769,974	5,104,612	5,265,232	160,620	3.1%
Operating Expenditures	2,690,127	2,663,519	2,958,276	294,757	11.1%
Capital Outlay	449,532	175,400	457,281	281,881	160.7%
Subtotal	7,909,633	7,943,531	8,680,789	737,258	9.3%
Gross Revenue Allocation	(319,485)	(348,512)	(398,228)	(49,716)	14.3%
Total	7,590,148	7,595,019	8,282,561	687,542	9.1%

FY 11/12 General Fund Expenditure Summary (All Departments)



General Fund Expenditure Details (All Departments)

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	3,409,119	3,593,420	3,822,486	229,066	6.4%
Salaries - Overtime	75,375	93,845	118,282	24,437	26.0%
Social Security	254,009	282,076	301,469	19,393	6.9%
SC Retirement	148,309	153,525	162,091	8,566	5.6%
SC Law Enforcement Retirement	206,112	223,914	242,374	18,460	8.2%
Medical Insurance	582,329	642,050	502,466	(139,584)	-21.7%
SC Deferred Compensation	22,092	23,595	24,375	780	3.3%
Workers Compensation	72,629	92,187	91,689	(498)	-0.5%
Total Personnel	4,769,974	5,104,612	5,265,232	160,620	3.1%
Operating Expenses					
Advertising	2,311	10,185	11,300	1,115	10.9%
Assembly Center	5,476	5,000	5,500	500	10.0%
Athletic Program Supplies	41,757	50,000	50,000	-	0.0%
Attorney Fees	28,214	30,000	30,000	-	0.0%
Auditor Fees	39,000	40,000	40,000	-	0.0%
Bank Service Charge	6,633	4,000	20,000	16,000	400.0%
Buildings & Grounds Maint.	69,574	85,000	87,000	2,000	2.4%
Community Development	-	10,000	10,000	-	0.0%
Contingencies	17,065	9,500	28,000	18,500	194.7%
Contracted Services	126,489	128,500	153,000	24,500	19.1%
Custodial Services	8,580	10,000	10,000	-	0.0%
Donations	1,500	5,000	5,000	-	0.0%
Elections	357	-	4,000	4,000	100.0%
Electricity	182,733	177,000	182,050	5,050	2.9%
Employee Assistance Program	1,746	2,548	-	(2,548)	-100.0%
Equipment Rental	1,475	2,400	2,600	200	8.3%
Equipment Repairs	31,385	48,500	50,500	2,000	4.1%
Festivities	72,098	67,000	146,000	79,000	117.9%
Gas, Oil, Grease	152,821	195,000	201,200	6,200	3.2%
GO Bond - 1994 Fire Station	39,628	41,709	43,900	2,191	5.3%
GO Bond - 2002 Town Hall	109,582	113,955	118,501	4,546	4.0%
Interest Expense	51,670	41,679	27,858	(13,821)	-33.2%
Jury Trials	1,110	2,000	2,000	-	0.0%
Land Lease	25,200	25,200	25,200	-	0.0%
Landfill Costs	134,666	129,617	135,000	5,383	4.2%
Lease Agreements	18,521	23,000	25,200	2,200	9.6%
Lease Purchase Payments	354,558	245,720	252,805	7,085	2.9%
Materials & Supplies	175,313	181,593	206,000	24,407	13.4%
Memberships/Dues/Subscriptions	17,746	18,957	20,032	1,075	5.7%
Miscellaneous Expenses	9,447	7,000	6,500	(500)	-7.1%
Narcotics Expenses	-	5,000	5,000	-	0.0%

General Fund Expenditure Details (All Departments)

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Natural Gas	7,057	10,000	8,000	(2,000)	-20.0%
Other Insurance Expense	105,060	103,806	106,500	2,694	2.6%
Permits	-	-	1,200	1,200	100.0%
Phase II Stormwater	6,042	25,000	-	(25,000)	-100.0%
Planning & Zoning	8,017	60,000	75,000	15,000	25.0%
Postage	9,722	10,950	10,950	-	0.0%
Pre-employment Expense	974	2,500	2,950	450	18.0%
Prisoner Expenses	12,156	13,000	20,000	7,000	53.8%
Professional Services	49,287	71,500	121,300	49,800	69.7%
Radio Maintenance	2,977	5,000	5,000	-	0.0%
Recycling Bins	2,792	3,000	3,000	-	0.0%
Rescue Squad	6,000	6,000	6,000	-	0.0%
Rollouts & Repair Kits	14,525	13,000	13,000	-	0.0%
Safety Patrol and Cadets	686	1,000	1,000	-	0.0%
Safety Vests	3,409	4,000	6,000	2,000	50.0%
SCBA Maintenance	845	1,000	1,000	-	0.0%
Service Contracts	112,630	113,000	150,130	37,130	32.9%
Stormsewer Maintenance	-	-	10,000	10,000	100.0%
Street Repairs	83,510	110,000	100,000	(10,000)	-9.1%
Tax Handling	5,186	5,500	5,500	-	0.0%
Telephone	78,750	90,200	88,500	(1,700)	-1.9%
Transfers Out	70,030	-	-	-	0.0%
Travel & Training	53,194	49,000	63,200	14,200	29.0%
Tree Trimming	8,030	6,000	6,000	-	0.0%
Unemployment Claims	21,380	10,000	5,000	(5,000)	-50.0%
Uniforms	88,541	74,300	79,000	4,700	6.3%
Vehicle Accessory	54,793	20,000	28,000	8,000	40.0%
Vehicle Maintenance	133,746	110,000	109,200	(800)	-0.7%
Water & Heat	24,133	30,700	28,700	(2,000)	-6.5%
Total Operating	2,690,127	2,663,519	2,958,276	294,757	11.1%
Capital Outlay					
Computer Outlay	60,231	22,200	275,081	252,881	1139.1%
Machinery & Equipment	83,295	58,200	92,200	34,000	58.4%
Other Outlay	49,494	10,000	90,000	80,000	800.0%
Transportation	256,512	85,000	-	(85,000)	-100.0%
Total Capital Outlay	449,532	175,400	457,281	281,881	160.7%
Subtotal	7,909,633	7,943,531	8,680,789	737,258	9.3%
Gross Revenue Allocation	(319,485)	(348,512)	(398,228)	(49,716)	14.3%
Total Expenditures	7,590,148	7,595,019	8,282,561	687,542	9.1%

General Fund Expenditure Summary (By Section)

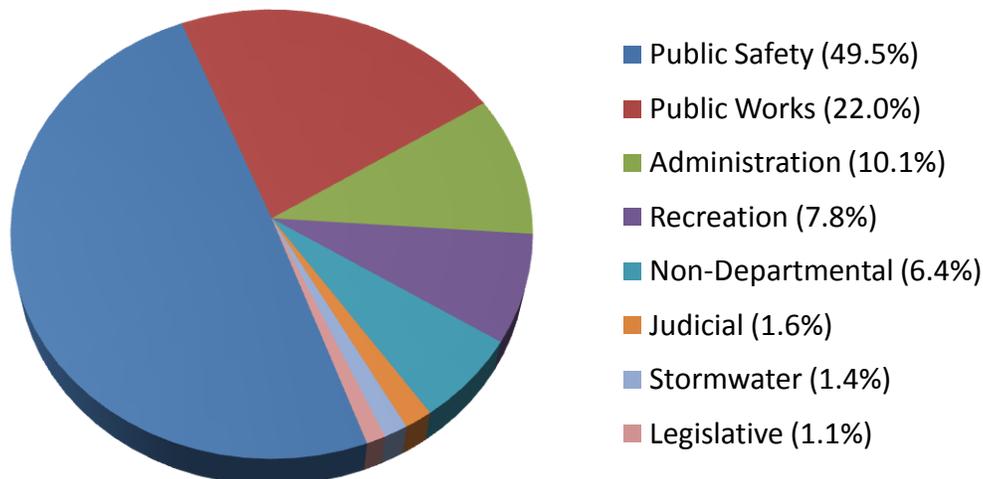
Budget Highlights

General fund departments and divisions may be divided into eight 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 \$4,104,657, or 49.5% of the total general fund budget. The Public Safety budget will increase by \$323,152, or 8.5%, from the previous year. Public Works, which makes up nearly a quarter of general fund expenditures, will remain relatively consistent with FY 10/11 funding levels. The Administration section, which accounts for just over 10% of the total general fund budget, will increase by \$96,552, or 13.1%. The Recreation section, which makes up 7.8% of the total budget, will see a 17.5% increase due to increased expenditures related to the SC Strawberry Festival. The Non-Departmental, Judicial, Stormwater and Legislative sections will make up the remaining 10% of budgeted expenditures.

Expenditure Summary (By Section)

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Legislative	42,463	73,718	93,169	19,451	26.4%
Judicial	98,211	109,352	135,868	26,516	24.2%
Administration	695,644	739,478	836,030	96,552	13.1%
Public Safety	3,689,797	3,781,505	4,104,657	323,152	8.5%
Public Works	1,962,799	1,830,835	1,823,113	(7,722)	-0.4%
Recreation	407,673	551,868	648,241	96,373	17.5%
Stormwater	-	-	115,219	115,219	100.0%
Non-Departmental	693,561	508,263	526,264	18,001	3.5%
Total Expenditures	7,590,148	7,595,019	8,282,561	687,542	9.1%

FY 11/12 General Fund Expenditure Summary (By Section)



General Fund Expenditure Details (By Section)

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Legislative					
Town Council	42,463	73,718	93,169	19,451	26.4%
Total Legislative	42,463	73,718	93,169	19,451	26.4%
Judicial					
Municipal Court	98,211	109,352	135,868	26,516	24.2%
Total Judicial	98,211	109,352	135,868	26,516	24.2%
Administration					
Administration Department	695,644	739,478	836,030	96,552	13.1%
Total Administration	695,644	739,478	836,030	96,552	13.1%
Public Safety					
Police Department	2,844,349	2,921,659	3,136,508	214,849	7.4%
Fire Department	845,448	859,846	968,149	108,303	12.6%
Total Public Safety	3,689,797	3,781,505	4,104,657	323,152	8.5%
Public Works					
Public Works Admin. Division	90,629	120,878	92,169	(28,709)	-23.8%
Sanitation Division	509,588	491,031	410,896	(80,135)	-16.3%
Streets Division	596,016	446,038	446,413	375	0.1%
Building & Grounds Division	685,675	689,232	774,215	84,983	12.3%
Garage Division	80,891	83,656	99,420	15,764	18.8%
Total Public Works	1,962,799	1,830,835	1,823,113	(7,722)	-0.4%
Recreation					
Parks & Recreation Dept.	407,673	551,868	648,241	96,373	17.5%
Total Recreation	407,673	551,868	648,241	96,373	17.5%
Stormwater					
Stormwater Department	-	-	115,219	115,219	100.0%
Total Stormwater	-	-	115,219	115,219	100.0%
Non-Departmental					
Non-Departmental	693,561	508,263	526,264	18,001	3.5%
Total Non-Departmental	693,561	508,263	526,264	18,001	3.5%
Total Expenditures	7,590,148	7,595,019	8,282,561	687,542	9.1%

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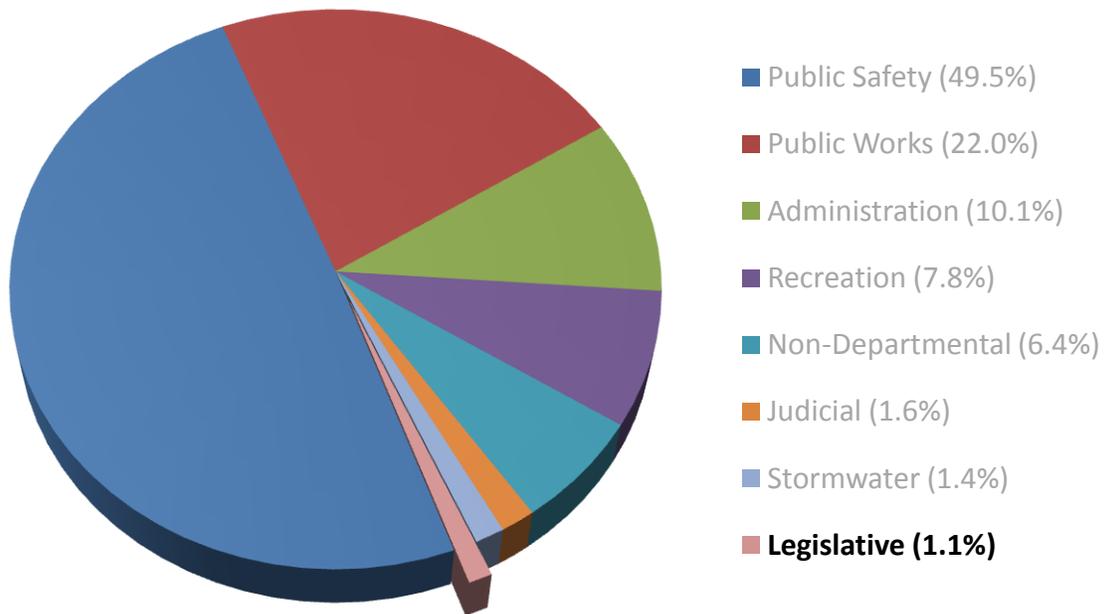
Legislative

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 \$93,169, the Legislative section will account for 1.1% of the total general fund expenditures in FY 11/12.



Town Council Budget Summary

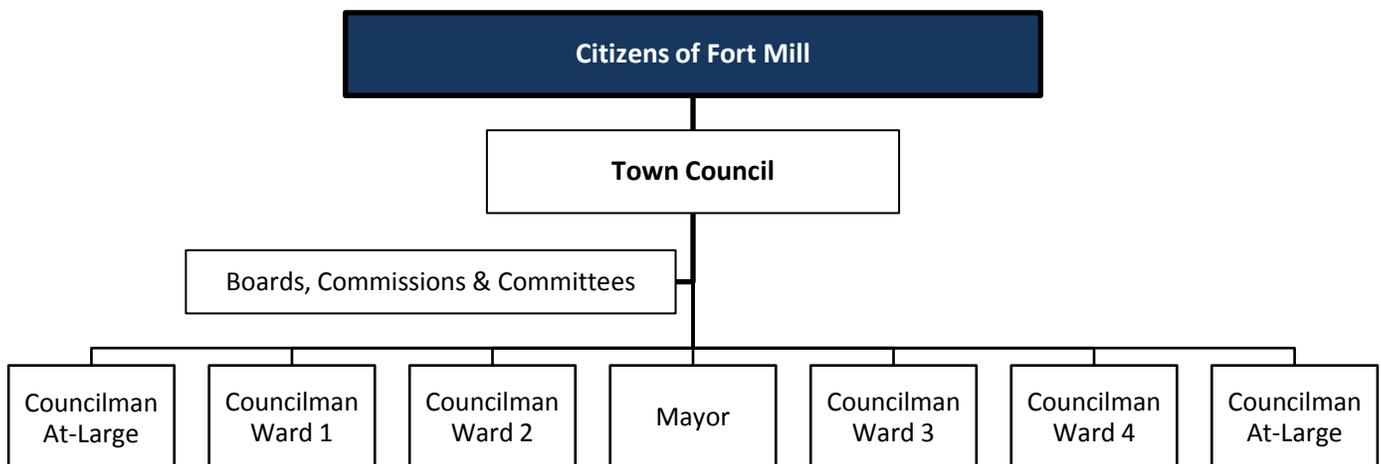
Budget Highlights

The total general fund budget for the Town Council in FY 11/12 will be \$93,169. This represents an increase of \$19,451, or 26.4%, from FY 10/11. Personnel expenses will see a slight increase of \$287, or 1.1%, due to employer contributions to the state retirement system. The council's operating budget will be increased by \$20,000, or 20.0%, from the previous fiscal year due to an increase in the amount of funds set aside for contingencies, as well as marginal increases among multiple line items. A \$7,500 appropriation has been made in the capital outlay budget to fund technology improvements to the council chambers at Town Hall. A portion of the Town Council's expenditures (\$39,929) will be allocated to the Gross Revenue budget.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	25,038	25,311	25,598	287	1.1%
Operating Expenditures	35,623	80,000	100,000	20,000	25.0%
Capital Outlay	-	-	7,500	7,500	100.0%
Subtotal	60,661	105,311	133,098	27,787	26.4%
Allocation to Gross Revenue	(18,198)	(31,593)	(39,929)	(8,336)	26.4%
Total	42,463	73,718	93,169	19,451	26.4%

Organization Chart



Town Council Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	23,250	23,250	23,250	-	0.0%
Social Security	1,779	1,779	1,779	-	0.0%
SC Retirement	-	-	287	287	100.0%
Workers Compensation	9	282	282	-	0.0%
Total Personnel	25,038	25,311	25,598	287	1.1%
Operating Expenses					
Materials & Supplies	309	1,000	2,000	1,000	100.0%
Travel & Training	9,246	8,000	10,000	2,000	25.0%
Memberships/Dues/Subscriptions	-	500	500	-	0.0%
Advertising	-	-	1,000	1,000	100.0%
Miscellaneous Expenses	4,559	500	500	-	0.0%
Contingencies	6,904	5,000	20,000	15,000	300.0%
Festivities	6,588	5,000	6,000	1,000	20.0%
Planning & Zoning	8,017	60,000	60,000	-	0.0%
Total Operating	35,623	80,000	100,000	20,000	25.0%
Capital Outlay					
Capital Outlay	-	-	7,500	7,500	100.0%
Total Capital Outlay	-	-	7,500	7,500	100.0%
Council Subtotal	60,661	105,311	133,098	27,787	26.4%
Gross Revenue Allocation	(18,198)	(31,593)	(39,929)	(8,336)	26.4%
Council Total	42,463	73,718	93,169	19,451	26.4%

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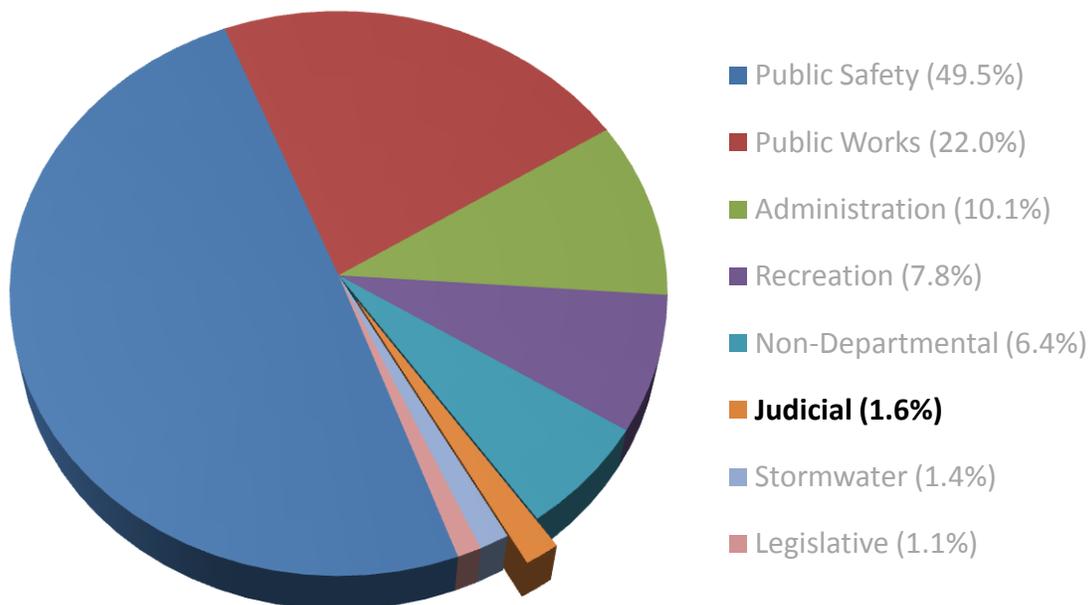
Judicial

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 \$135,868, the Judicial section will account for 1.6% of the total general fund expenditures in FY 11/12.



Municipal Court Budget Summary

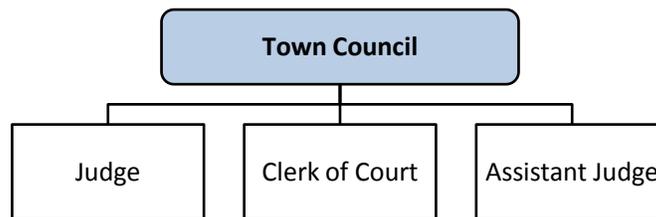
Budget Highlights

The total budget for the Municipal Court in FY 11/12 will be \$135,868. This is an increase of \$26,516, or 24.2%, from FY 10/11. Personnel expenses will increase by a modest \$436, or 0.5%. A 3% cost-of-living increase for employees will be partially offset by a reduction in employee medical insurance costs. Capital expenditures will see a slight increase of \$380, or 2.0%, from FY 10/11 levels, due to higher costs for materials and supplies. The capital budget will see a significant increase from the previous fiscal year due to a one-time appropriation in the amount of \$25,000 for the purpose of moving the Municipal Court from its current location in council chambers to a permanent facility.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	84,103	88,932	89,368	436	0.5%
Operating Expenditures	11,835	19,120	19,500	380	2.0%
Capital Outlay	2,273	1,300	27,000	25,700	1976.9%
Total	98,211	109,352	135,868	26,516	24.2%

Organization Chart



Municipal Court Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	66,240	70,000	72,100	2,100	3.0%
Social Security	4,579	5,355	5,516	161	3.0%
SC Retirement	6,212	6,104	6,408	304	5.0%
SC Deferred Compensation	261	260	260	-	0.0%
Medical Insurance	6,051	6,273	4,632	(1,641)	-26.2%
Workers Compensation	760	940	452	(488)	-51.9%
Total Personnel	84,103	88,932	89,368	436	0.5%
Operating Expenses					
Materials & Supplies	1,180	1,600	2,000	400	25.0%
Telephone	2,528	3,000	3,000	-	0.0%
Travel & Training	485	1,000	1,000	-	0.0%
Postage	1,116	1,000	1,000	-	0.0%
Miscellaneous Expenses	-	500	500	-	0.0%
Professional Services	4,800	8,000	8,000	-	0.0%
Service Contracts	96	1,500	1,500	-	0.0%
Jury Trials	1,110	2,000	2,000	-	0.0%
Other Insurance Expense	500	500	500	-	0.0%
Employee Assistance Program	20	20	-	(20)	-100.0%
Total Operating	11,835	19,120	19,500	380	2.0%
Capital Outlay					
Computer Outlay	2,273	1,300	2,000	700	53.8%
Other Outlay	-	-	25,000	25,000	100.0%
Total Capital Outlay	2,273	1,300	27,000	25,700	1976.9%
Municipal Court Total	98,211	109,352	135,868	26,516	24.2%

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Administration

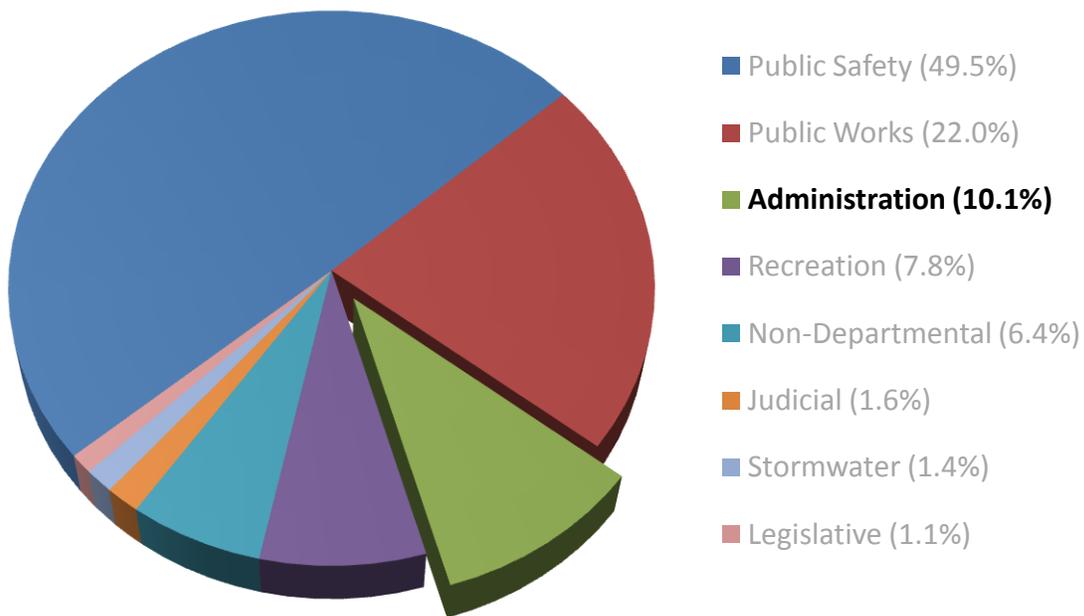
The Administration section of the general fund includes the following department:

- Administration Department

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;
- Procurement of goods and services;
- Planning, zoning, and development services; and
- Human resources and employee benefits.

With a total budget of \$836,030, the Administration section will account for 10.1% of the total general fund expenditures in FY 11/12.



Administration Department Budget Summary

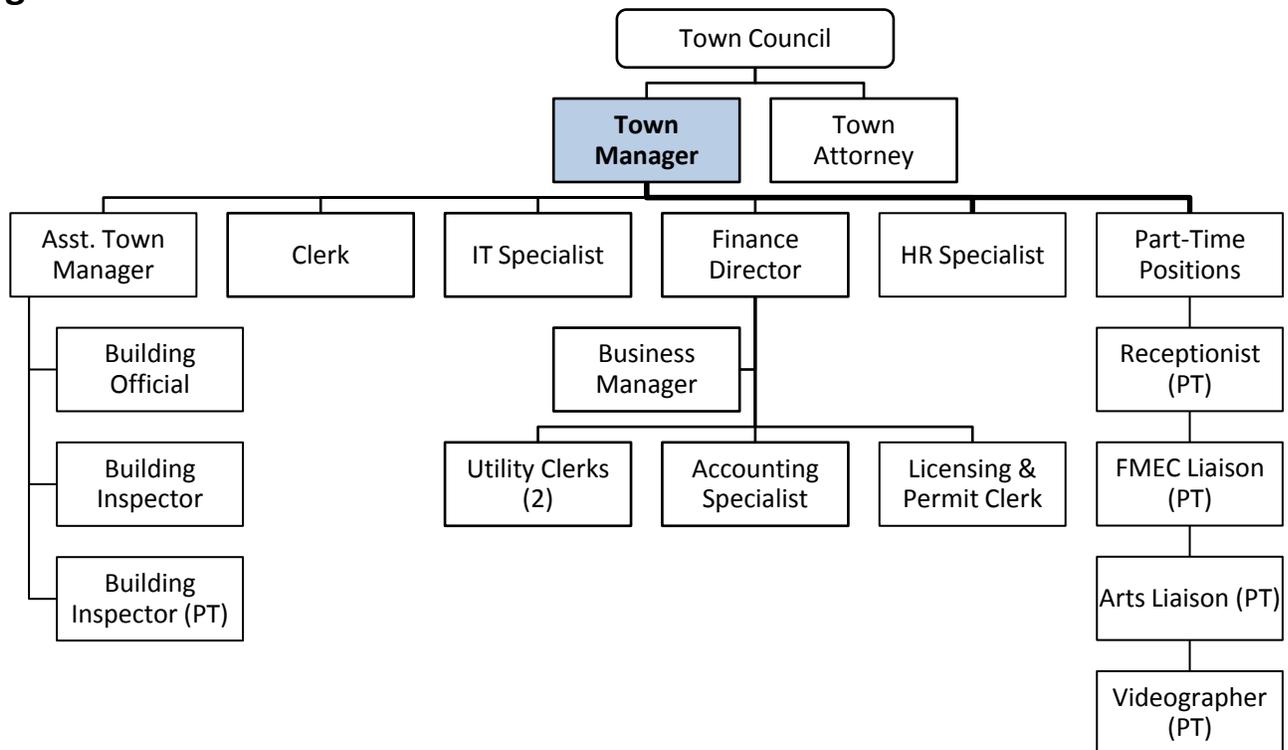
Budget Highlights

The total general fund budget for the Administration Department in FY 11/12 will be \$836,030. This is an increase of \$96,552, or 13.1%, from FY 10/11. Personnel expenses will increase by \$81,599, or 10.8%, due to the addition of one full-time human resources position, one part-time building inspector, and a 3% cost-of-living increase for employees. Operating expenses will increase by \$55,333, or 18.7%, due to higher costs for bank service charges, professional services and service contracts. The capital outlay budget will receive a \$1,000 increase from the previous year in order to fund new and replacement computers. 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 (\$358,299) will be allocated to the Gross Revenue budget.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	690,640	755,468	837,067	81,599	10.8%
Operating Expenditures	274,787	295,929	351,262	55,333	18.7%
Capital Outlay	31,504	5,000	6,000	1,000	20.0%
Subtotal	996,931	1,056,397	1,194,329	137,932	13.1%
Allocation to Gross Revenue	(301,287)	(316,919)	(358,299)	(41,380)	13.1%
Total	695,644	739,478	836,030	96,552	13.1%

Organization Chart



Administration Department Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	518,125	564,539	651,190	86,651	15.3%
Salaries - Overtime	113	-	-	-	0.0%
Social Security	37,597	43,187	49,816	6,629	15.3%
SC Retirement	47,970	51,883	57,427	5,544	10.7%
SC Deferred Compensation	3,619	3,055	3,315	260	8.5%
Medical Insurance	76,514	84,429	69,779	(14,650)	-17.4%
Workers Compensation	6,702	8,375	5,540	(2,835)	-33.9%
Total Personnel	690,640	755,468	837,067	81,599	10.8%
Operating Expenses					
Uniforms	1,023	500	1,000	500	100.0%
Materials & Supplies	23,573	23,000	25,000	2,000	8.7%
Vehicle Maintenance	2,507	2,500	1,500	(1,000)	-40.0%
Gas, Oil, Grease	3,684	5,000	5,000	-	0.0%
Electricity	11,067	12,000	12,000	-	0.0%
Telephone	22,720	25,000	22,000	(3,000)	-12.0%
Travel & Training	12,955	12,500	14,000	1,500	12.0%
Water & Heat	2,560	2,200	2,200	-	0.0%
Memberships/Dues/Subscriptions	8,983	10,032	9,532	(500)	-5.0%
Auditor Fees	39,000	40,000	40,000	-	0.0%
Attorney Fees	28,214	30,000	30,000	-	0.0%
Bank Service Charge	6,633	4,000	20,000	16,000	400.0%
Advertising	678	1,000	1,000	-	0.0%
Postage	6,670	8,000	8,000	-	0.0%
Buildings & Grounds Maint.	15,880	23,000	23,000	-	0.0%
Custodial Services	8,580	10,000	10,000	-	0.0%
Miscellaneous Expenses	2,078	500	500	-	0.0%
Professional Services	9,489	15,000	31,800	16,800	112.0%
Lease Agreements	12,262	12,000	14,200	2,200	18.3%
Contingencies	4,321	3,000	3,000	-	0.0%
Service Contracts	36,527	40,500	65,030	24,530	60.6%
Tax Handling	5,186	5,500	5,500	-	0.0%
Other Insurance Expense	9,976	9,976	6,500	(3,476)	-34.8%
Pre-employment Expense	-	500	500	-	0.0%
Employee Assistance Program	221	221	-	(221)	-100.0%
Total Operating	274,787	295,929	351,262	55,333	18.7%
Capital Outlay					
Computer Outlay	30,725	5,000	6,000	1,000	20.0%
Transportation	-	-	-	-	0.0%
Other Outlay	779	-	-	-	0.0%
Total Capital Outlay	31,504	5,000	6,000	1,000	20.0%

Administration Department Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Administration Subtotal	996,931	1,056,397	1,194,329	137,932	13.1%
Gross Revenue Allocation	(301,287)	(316,919)	(358,299)	(41,380)	13.1%
Administration Total	695,644	739,478	836,030	96,552	13.1%

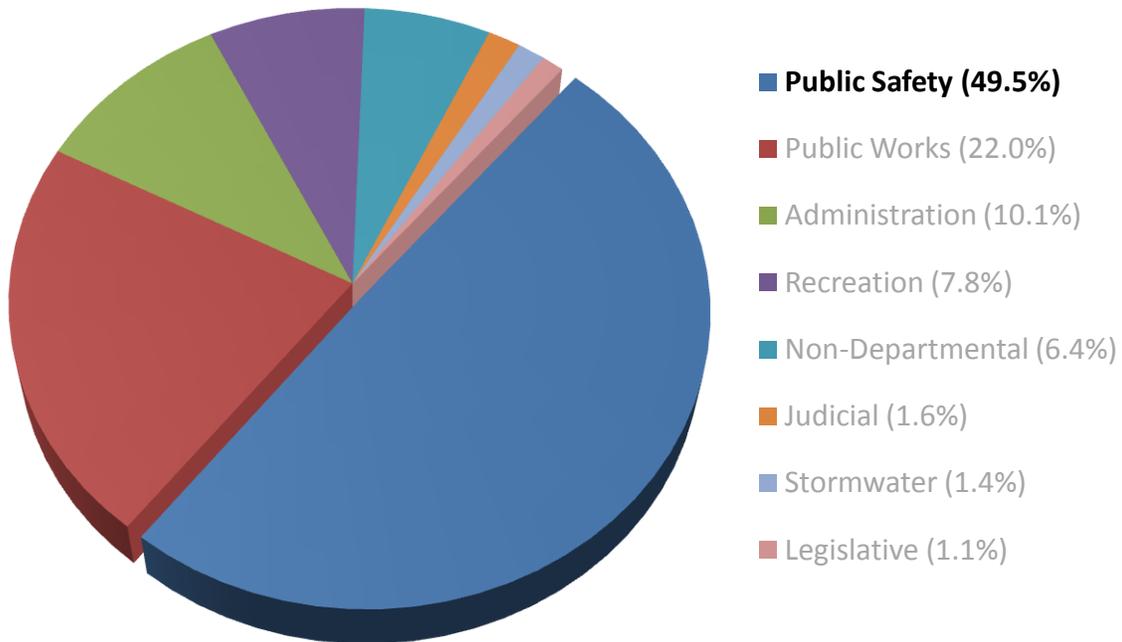
Public Safety

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 \$4,104,657, the Public Safety section will account for 49.5% of the total general fund expenditures in FY 11/12.



Police Department Budget Summary

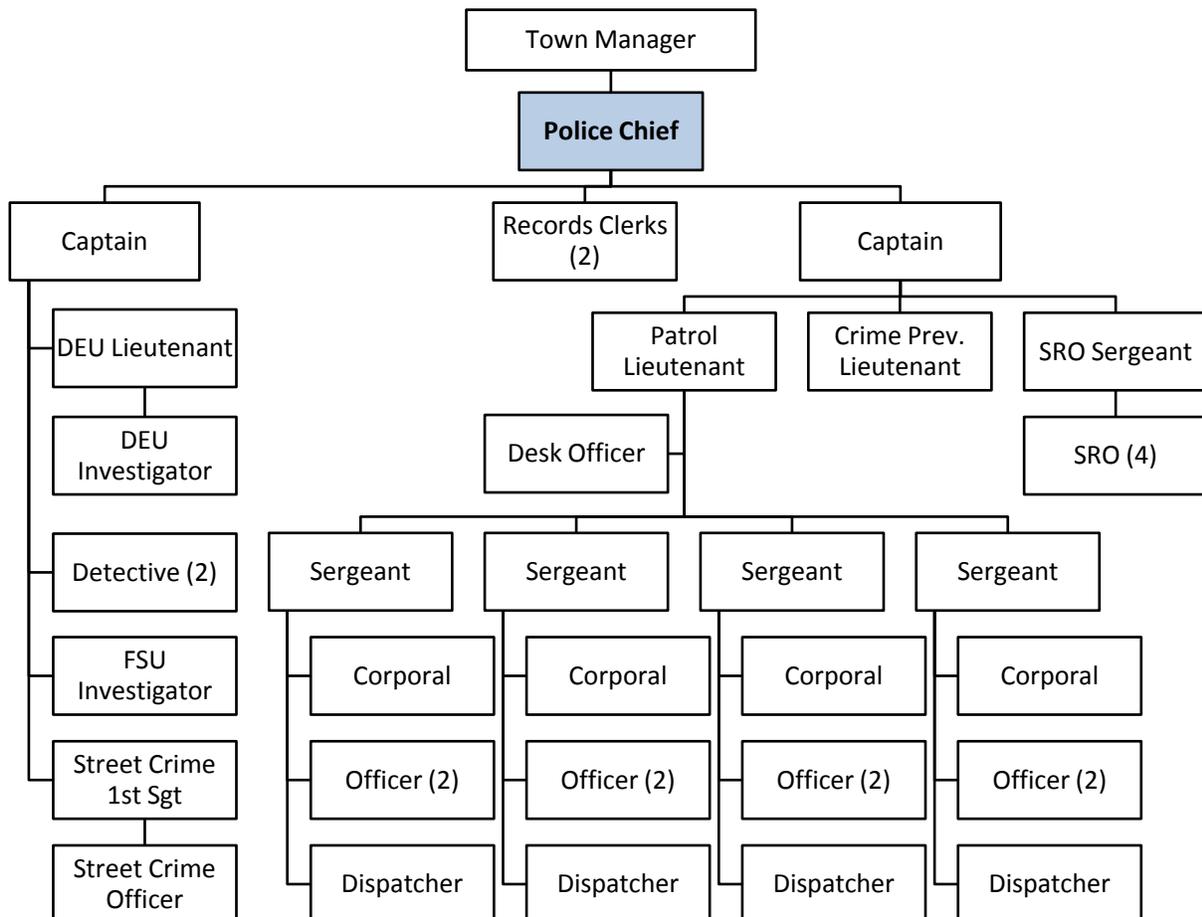
Budget Highlights

The total budget for the Police Department in FY 11/12 will be \$3,136,508, an increase of \$214,849, or 7.4%, from FY 10/11. Despite the addition of a new records clerk position and a 3% cost-of-living increase for employees, personnel expenses will still see a net decrease of \$6,884, or 0.3%, from FY 10/11 levels due to a significant reduction in medical insurance costs. Operating costs will increase by \$47,152, or 9.6%, compared to last year's budget, while the department's capital outlay expenditures will increase by \$174,581, or 191.8%, due to expenses related to a police technology grant.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	2,229,571	2,339,811	2,332,927	(6,884)	-0.3%
Operating Expenditures	467,829	490,848	538,000	47,152	9.6%
Capital Outlay	146,949	91,000	265,581	174,581	191.8%
Total	2,844,349	2,921,659	3,136,508	214,849	7.4%

Organization Chart



Police Department Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	1,602,136	1,645,560	1,685,972	40,412	2.5%
Salaries - Overtime	20,823	37,574	45,282	7,708	20.5%
Social Security	119,049	128,760	132,441	3,681	2.9%
SC Law Enforcement Retirement	161,992	175,059	180,513	5,454	3.1%
SC Retirement	16,128	15,479	15,211	(268)	-1.7%
SC Deferred Compensation	9,318	10,140	10,400	260	2.6%
Medical Insurance	257,240	279,647	214,993	(64,654)	-23.1%
Workers Compensation	42,885	47,592	48,115	523	1.1%
Total Personnel	2,229,571	2,339,811	2,332,927	(6,884)	-0.3%
Operating Expenses					
Uniforms	37,621	40,000	40,000	-	0.0%
Materials & Supplies	47,735	50,000	50,000	-	0.0%
Vehicle Maintenance	42,552	35,000	40,000	5,000	14.3%
Radio Maintenance	2,977	5,000	5,000	-	0.0%
Gas, Oil, Grease	64,517	85,000	90,000	5,000	5.9%
Electricity	18,578	20,000	20,000	-	0.0%
Telephone	34,420	40,000	40,000	-	0.0%
Contracted Services	-	1,000	1,000	-	0.0%
Equipment Repairs	969	2,000	2,000	-	0.0%
Travel & Training	17,356	15,000	20,000	5,000	33.3%
Water & Heat	3,221	4,000	4,000	-	0.0%
Memberships/Dues/Subscriptions	3,503	4,000	4,000	-	0.0%
Advertising	-	1,500	1,500	-	0.0%
Postage	1,546	1,500	1,500	-	0.0%
Buildings & Grounds Maint.	14,353	20,000	20,000	-	0.0%
Narcotics Expenses	-	5,000	5,000	-	0.0%
Prisoner Expenses	12,156	13,000	20,000	7,000	53.8%
Miscellaneous Expenses	535	500	500	-	0.0%
Professional Services	2,731	11,000	11,000	-	0.0%
Lease Agreements	6,259	11,000	11,000	-	0.0%
Service Contracts	38,327	45,000	54,500	9,500	21.1%
Safety Patrol and Cadets	686	1,000	1,000	-	0.0%
Other Insurance Expense	57,848	57,848	60,000	2,152	3.7%
Vehicle Accessory	54,793	15,000	28,000	13,000	86.7%
Safety Vests	3,409	4,000	6,000	2,000	50.0%
Pre-employment Expense	974	2,000	2,000	-	0.0%
Employee Assistance Program	763	1,500	-	(1,500)	-100.0%
Total Operating	467,829	490,848	538,000	47,152	9.6%
Capital Outlay					
Machinery & Equipment	-	6,000	10,000	4,000	66.7%

Police Department Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Computer Outlay	15,386	12,000	255,581	243,581	2029.8%
Transportation	82,848	63,000	-	(63,000)	-100.0%
Other Outlay	48,715	10,000	-	(10,000)	-100.0%
Total Capital Outlay	146,949	91,000	265,581	174,581	191.8%
Police Total	2,844,349	2,921,659	3,136,508	214,849	7.4%

Fire Department Budget Summary

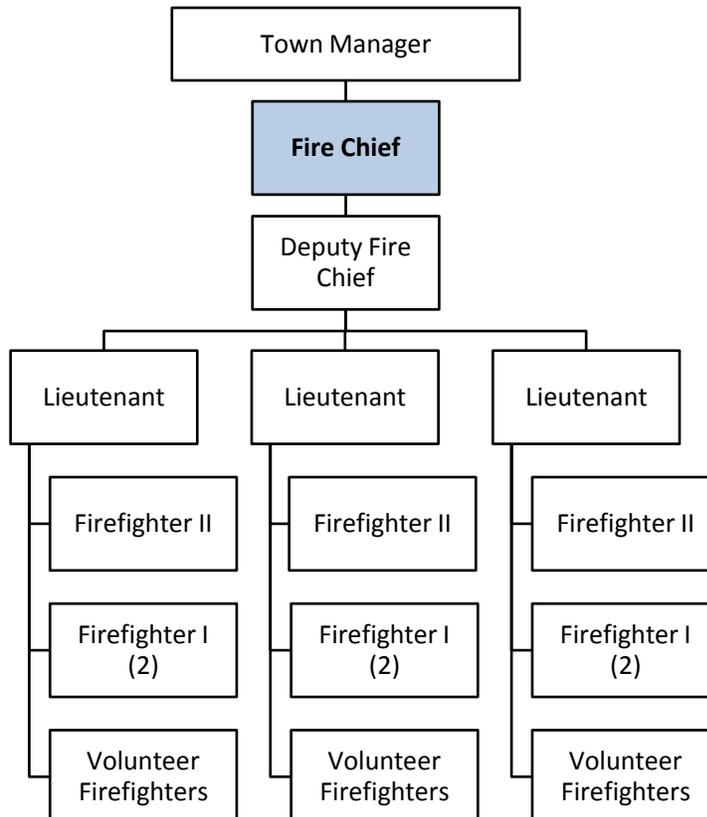
Budget Highlights

The total budget for the Fire Department in FY 11/12 will be \$968,149. This is an increase of \$108,303, or 12.6%, from the previous fiscal year. Personnel expenses will increase by \$68,790, or 10.1%, from FY 10/11 levels due to the addition of two full-time firefighter positions. Operating costs will increase by \$13,613, or 9.2%, due to marginal increases along multiple line items. The capital outlay budget will see an increase of \$25,900, or 77.8%, from the previous year in order to fund equipment replacement and computer outlay costs.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	607,715	678,709	747,499	68,790	10.1%
Operating Expenditures	174,338	147,837	161,450	13,613	9.2%
Capital Outlay	63,395	33,300	59,200	25,900	77.8%
Total	845,448	859,846	968,149	108,303	12.6%

Organization Chart



Fire Department Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	407,463	441,658	498,317	56,659	12.8%
Salaries - Overtime	35,020	41,271	50,000	8,729	21.2%
Social Security	31,794	36,944	41,946	5,002	13.5%
SC Law Enforcement Retirement	44,120	48,855	61,861	13,006	26.6%
SC Retirement	3,780	3,680	-	(3,680)	-100.0%
SC Deferred Compensation	2,604	3,120	3,510	390	12.5%
Medical Insurance	76,084	91,158	78,414	(12,744)	-14.0%
Workers Compensation	6,850	12,023	13,451	1,428	11.9%
Total Personnel	607,715	678,709	747,499	68,790	10.1%
Operating Expenses					
Uniforms	31,464	12,000	16,000	4,000	33.3%
Materials & Supplies	22,948	20,000	25,000	5,000	25.0%
Vehicle Maintenance	8,733	9,000	9,000	-	0.0%
Gas, Oil, Grease	12,858	15,000	17,500	2,500	16.7%
Electricity	9,222	8,500	8,500	-	0.0%
Telephone	7,933	8,500	8,500	-	0.0%
Natural Gas	7,057	10,000	8,000	(2,000)	-20.0%
Equipment Repairs	687	2,500	2,500	-	0.0%
Travel & Training	9,821	8,000	12,000	4,000	50.0%
Water & Heat	3,383	2,000	3,000	1,000	50.0%
Memberships/Dues/Subscriptions	3,606	3,000	4,000	1,000	33.3%
Advertising	436	-	-	-	0.0%
Postage	390	450	450	-	0.0%
Buildings & Grounds Maint.	12,158	8,000	10,000	2,000	25.0%
Miscellaneous Expenses	289	500	500	-	0.0%
Professional Services	1,065	-	3,000	3,000	100.0%
Service Contracts	28,556	21,500	21,500	-	0.0%
Other Insurance Expense	12,646	12,646	11,000	(1,646)	-13.0%
SCBA Maintenance	845	1,000	1,000	-	0.0%
Employee Assistance Program	241	241	-	(241)	-100.0%
Vehicle Accessory	-	5,000	-	(5,000)	-100.0%
Total Operating	174,338	147,837	161,450	13,613	9.2%
Capital Outlay					
Machinery & Equipment	33,465	10,000	50,200	40,200	402.0%
Transportation	27,063	22,000	-	(22,000)	-100.0%
Computer Outlay	2,867	1,300	9,000	7,700	592.3%
Total Capital Outlay	63,395	33,300	59,200	25,900	77.8%
Fire Total	845,448	859,846	968,149	108,303	12.6%

Public Works

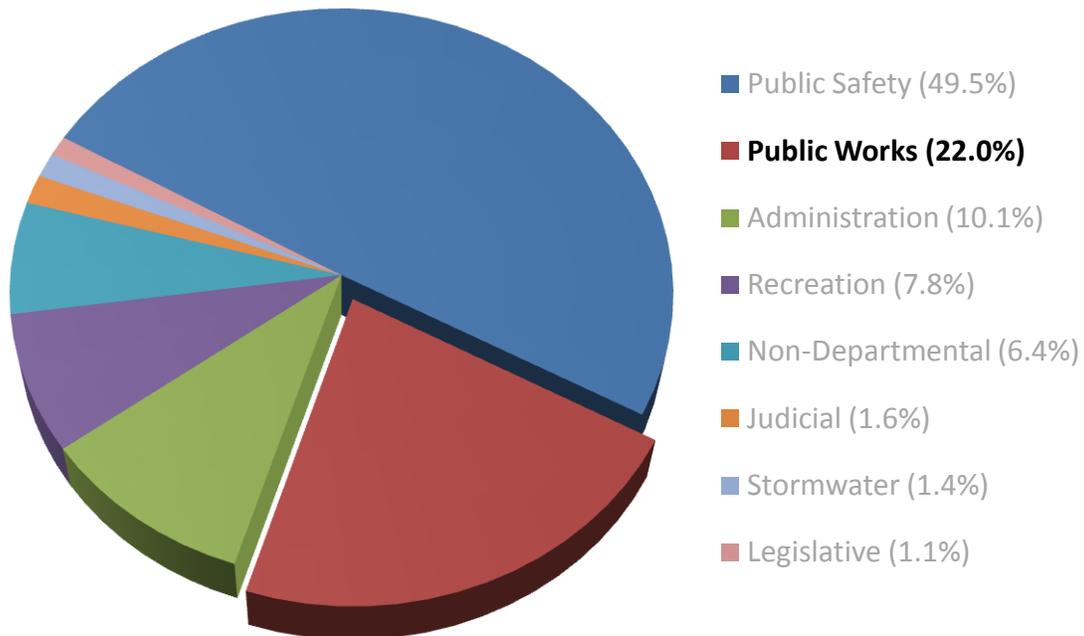
The Public Works section of the general fund includes the following divisions, each of which are housed under the Town of Fort Mill's Public Works Department:

- Public Works Administration Division
- 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 \$1,823,113, the Public Works section will account for 22.0% of the total general fund expenditures in FY 11/12.



Public Works Administration Division Budget Summary

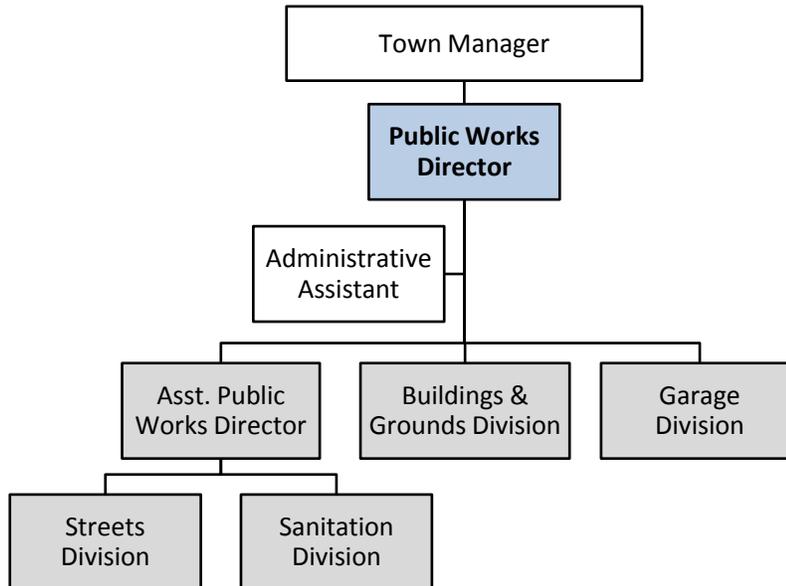
Budget Highlights

The total budget for the Administration Division of the Public Works Department in FY 11/12 will be \$92,169. This is a reduction of \$28,709, or 31.7%, compared to the previous fiscal year. Personnel expenditures will see a modest increase of \$2,005, or 3.4%, due to a 3% cost-of-living increase for employees as well as additional costs for overtime. Operating costs will decrease by \$28,114, or 47.7%, due to the transfer of stormwater-related costs from the Public Works Administration budget to the newly created Stormwater Department. No funds have been appropriated for capital outlay expenditures in FY 11/12.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	58,982	59,314	61,319	2,005	3.4%
Operating Expenditures	28,827	58,964	30,850	(28,114)	-47.7%
Capital Outlay	2,820	2,600	-	(2,600)	-100.0%
Total	90,629	120,878	92,169	(28,709)	-31.7%

Organization Chart



Public Works Administration Division Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	44,654	44,522	46,778	2,256	5.1%
Salaries - Overtime	-	-	1,000	1,000	100.0%
Social Security	3,347	3,406	3,655	249	7.3%
SC Retirement	4,185	4,181	4,573	392	9.4%
SC Deferred Compensation	261	260	260	-	0.0%
Medical Insurance	6,191	6,273	4,632	(1,641)	-26.2%
Workers Compensation	344	672	421	(251)	-37.4%
Total Personnel	58,982	59,314	61,319	2,005	3.4%
Operating Expenses					
Uniforms	383	400	400	-	0.0%
Materials & Supplies	1,892	8,967	5,000	(3,967)	-44.2%
Vehicle Maintenance	563	1,000	1,000	-	0.0%
Gas, Oil, Grease	799	1,500	1,500	-	0.0%
Electricity	3,403	3,500	3,500	-	0.0%
Telephone	5,805	8,000	8,000	-	0.0%
Travel & Training	1,251	1,000	1,200	200	20.0%
Water & Heat	-	1,000	1,000	-	0.0%
Memberships/Dues/Subscriptions	1,079	125	300	175	140.0%
Advertising	86	-	200	200	100.0%
Buildings & Grounds Maint.	2,000	2,000	2,000	-	0.0%
Miscellaneous Expenses	183	500	500	-	0.0%
Professional Services	116	1,500	1,500	-	0.0%
Service Contracts	3,753	3,000	3,000	-	0.0%
Phase II Stormwater	6,042	25,000	-	(25,000)	-100.0%
Other Insurance Expense	1,452	1,452	1,500	48	3.3%
Pre-employment Expense	-	-	250	250	100.0%
Employee Assistance Program	20	20	-	(20)	-100.0%
Total Operating	28,827	58,964	30,850	(28,114)	-47.7%
Capital Outlay					
Computer Outlay	2,820	2,600	-	(2,600)	-100.0%
Total Capital Outlay	2,820	2,600	-	(2,600)	-100.0%
Public Works Admin Total	90,629	120,878	92,169	(28,709)	-31.7%

Streets Division Budget Summary

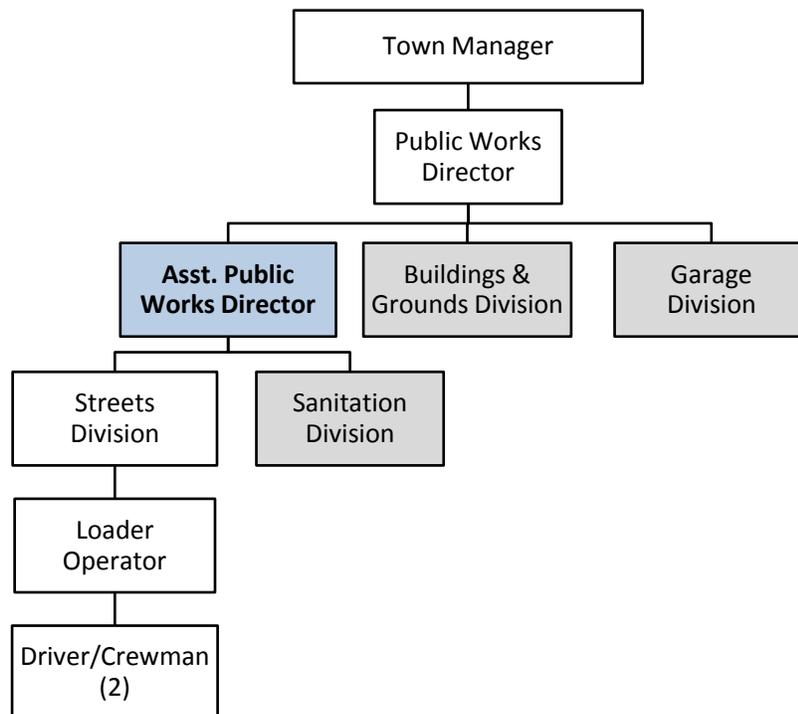
Budget Highlights

The total budget for Streets Division of the Public Works Department in FY 11/12 will be \$446,413. This is an increase of only \$375, or 0.1%, from the previous fiscal year. Personnel expenses will be reduced by \$3,235, or 2.9%, due to a reduction in employee medical insurance costs. More than 75% of the division's budget will be dedicated to operating costs, which will increase by only \$3,610, or 1.1%, compared to the previous year. No general fund capital expenditures have been budgeted for the Streets Division in FY 11/12.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	149,595	112,348	109,113	(3,235)	-2.9%
Operating Expenditures	317,229	333,690	337,300	3,610	1.1%
Capital Outlay	129,192	-	-	-	0.0%
Total	596,016	446,038	446,413	375	0.1%

Organization Chart



Streets Division Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	103,527	74,947	75,766	819	1.1%
Salaries - Overtime	3,746	2,000	2,000	-	0.0%
Social Security	7,704	5,886	5,949	63	1.1%
SC Retirement	10,047	7,225	7,443	218	3.0%
SC Deferred Compensation	907	910	650	(260)	-28.6%
Medical Insurance	22,344	18,859	14,757	(4,102)	-21.8%
Workers Compensation	1,320	2,521	2,548	27	1.1%
Total Personnel	149,595	112,348	109,113	(3,235)	-2.9%
Operating Expenses					
Uniforms	2,387	2,000	1,800	(200)	-10.0%
Materials & Supplies	16,369	10,000	8,000	(2,000)	-20.0%
Vehicle Maintenance	21,104	10,000	10,000	-	0.0%
Gas, Oil, Grease	18,676	25,000	20,000	(5,000)	-20.0%
Electricity	116,255	110,000	110,000	-	0.0%
Contracted Services	26,550	30,000	50,000	20,000	66.7%
Equipment Repairs	14,621	20,000	20,000	-	0.0%
Tree Trimming	8,030	6,000	6,000	-	0.0%
Street Repairs	83,510	110,000	100,000	(10,000)	-9.1%
Equipment Rental	348	1,000	1,000	-	0.0%
Miscellaneous Expenses	189	500	500	-	0.0%
Other Insurance Expense	9,100	9,100	10,000	900	9.9%
Employee Assistance Program	90	90	-	(90)	-100.0%
Total Operating	317,229	333,690	337,300	3,610	1.1%
Capital Outlay					
Machinery & Equipment	20,892	-	-	-	0.0%
Transportation	108,300	-	-	-	0.0%
Total Capital Outlay	129,192	-	-	-	0.0%
Streets Total	596,016	446,038	446,413	375	0.1%

Sanitation Division Budget Summary

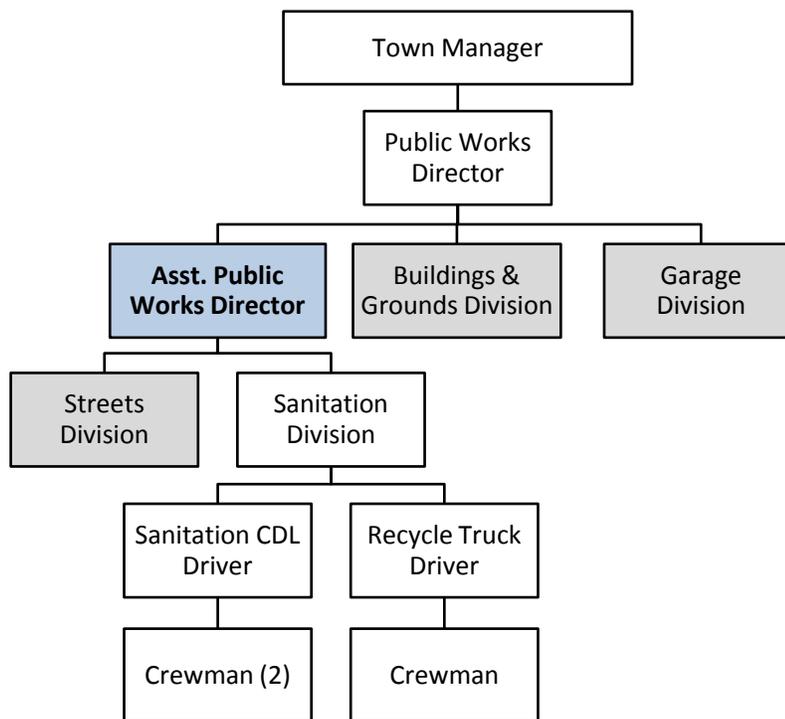
Budget Highlights

The total budget for Sanitation Division of the Public Works Department in FY 11/12 will be \$410,896. This is a reduction of \$80,135, or 16.3%, from the previous fiscal year. Personnel expenses will be \$88,950, or 35.9%, lower than FY 10/11 due to the transfer of two positions from the Sanitation Division into Buildings & Grounds. Operating costs will see an increase of \$8,815, or 3.6%, due to increases in landfill costs and contracted services. No capital expenditures have been budgeted for the Sanitation Division in FY 11/12.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	243,976	247,646	158,696	(88,950)	-35.9%
Operating Expenditures	265,612	243,385	252,200	8,815	3.6%
Capital Outlay	-	-	-	-	0.0%
Total	509,588	491,031	410,896	(80,135)	-16.3%

Organization Chart



Sanitation Division Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	168,560	169,355	115,491	(53,864)	-31.8%
Salaries - Overtime	1,561	2,000	2,000	-	0.0%
Social Security	12,006	13,109	8,988	(4,121)	-31.4%
SC Retirement	15,933	16,090	11,245	(4,845)	-30.1%
SC Deferred Compensation	1,173	1,430	910	(520)	-36.4%
Medical Insurance	40,339	40,047	16,212	(23,835)	-59.5%
Workers Compensation	4,404	5,615	3,850	(1,765)	-31.4%
Total Personnel	243,976	247,646	158,696	(88,950)	-35.9%
Operating Expenses					
Uniforms	4,005	4,000	2,500	(1,500)	-37.5%
Materials & Supplies	4,424	5,000	5,000	-	0.0%
Vehicle Maintenance	47,288	35,000	35,000	-	0.0%
Gas, Oil, Grease	27,128	33,000	33,000	-	0.0%
Miscellaneous Expenses	406	500	500	-	0.0%
Contracted Services	25,110	15,000	20,000	5,000	33.3%
Landfill Costs	134,666	129,617	135,000	5,383	4.2%
Rollouts & Repair Kits	14,525	13,000	13,000	-	0.0%
Recycling Bins	2,792	3,000	3,000	-	0.0%
Other Insurance Expense	5,158	5,158	5,200	42	0.8%
Employee Assistance Program	110	110	-	(110)	-100.0%
Total Operating	265,612	243,385	252,200	8,815	3.6%
Capital Outlay					
Total Capital Outlay	-	-	-	-	0.0%
Sanitation Total	509,588	491,031	410,896	(80,135)	-16.3%

Buildings & Grounds Division Budget Summary

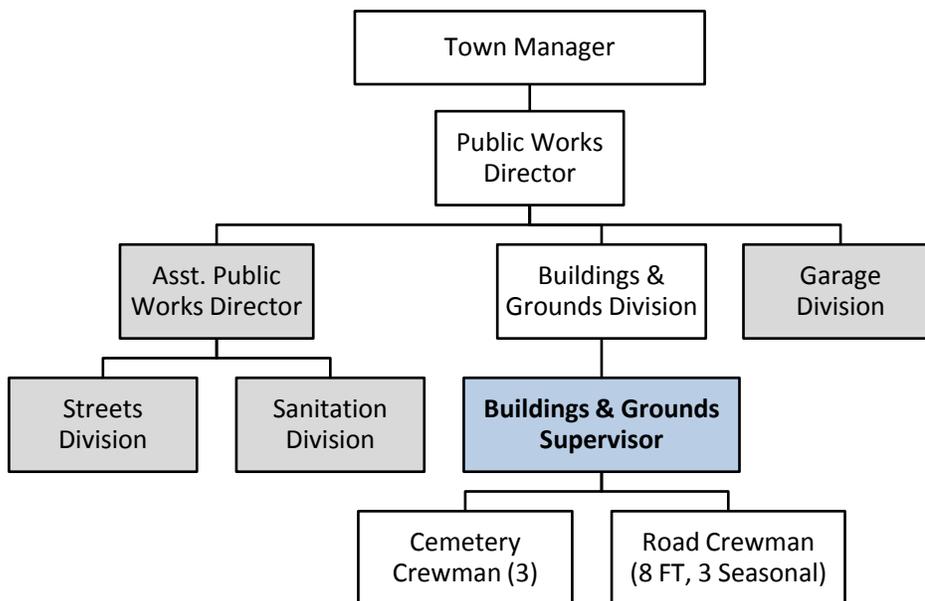
Budget Highlights

The total budget for Buildings & Grounds Division of the Public Works Department in FY 11/12 will be \$774,215. This represents an increase of \$84,983, or 12.3%, from the FY 10/11 budget. Personnel expenses will increase by \$70,726, or 13.6%, primarily due to the transfer of two positions from the Sanitation Division into Buildings & Grounds. Operating costs will increase by \$14,257, or 9.5%, due in large part to additional costs for materials and supplies. The total amount budgeted for capital expenditures will be \$20,000, which is unchanged from the previous year's budget.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	497,246	519,789	590,515	70,726	13.6%
Operating Expenditures	121,190	149,443	163,700	14,257	9.5%
Capital Outlay	67,239	20,000	20,000	-	0.0%
Total	685,675	689,232	774,215	84,983	12.3%

Organization Chart



Buildings & Grounds Division Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	336,991	354,902	416,394	61,492	17.3%
Salaries - Overtime	12,704	10,000	15,000	5,000	50.0%
Social Security	25,773	27,915	33,002	5,087	18.2%
SC Retirement	31,948	31,447	38,418	6,971	22.2%
SC Deferred Compensation	3,129	3,120	3,640	520	16.7%
Medical Insurance	77,841	80,822	70,394	(10,428)	-12.9%
Workers Compensation	8,860	11,583	13,667	2,084	18.0%
Total Personnel	497,246	519,789	590,515	70,726	13.6%
Operating Expenses					
Uniforms	9,483	13,000	14,600	1,600	12.3%
Materials & Supplies	26,447	35,000	55,000	20,000	57.1%
Vehicle Maintenance	9,755	15,000	10,000	(5,000)	-33.3%
Gas, Oil, Grease	18,014	22,000	22,000	-	0.0%
Telephone	129	-	-	-	0.0%
Contracted Services	40,796	40,500	36,000	(4,500)	-11.1%
Equipment Repairs	10,793	18,000	20,000	2,000	11.1%
Miscellaneous Expenses	459	500	500	-	0.0%
Equipment Rental	71	200	-	(200)	-100.0%
Other Insurance Expense	5,002	5,002	5,600	598	12.0%
Employee Assistance Program	241	241	-	(241)	-100.0%
Total Operating	121,190	149,443	163,700	14,257	9.5%
Capital Outlay					
Machinery & Equipment	28,938	20,000	20,000	-	0.0%
Transportation	38,301	-	-	-	0.0%
Other Outlay	-	-	-	-	0.0%
Total Capital Outlay	67,239	20,000	20,000	-	0.0%
Buildings & Grounds Total	685,675	689,232	774,215	84,983	12.3%

Garage Budget Division Summary

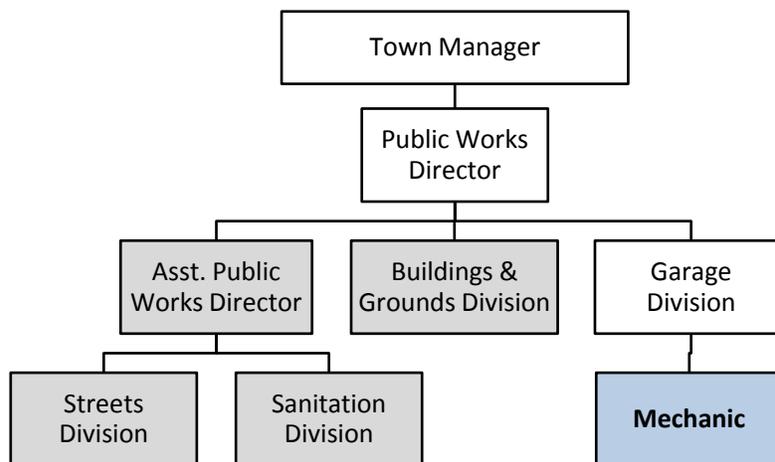
Budget Highlights

The total budget for Garage Division of the Public Works Department in FY 11/12 will be \$99,420, an increase of \$15,764, or 18.8%, from the previous fiscal year. Personnel expenses will increase by \$2,216, or 3.9%, due in large part to additional overtime costs. Operating costs will increase by \$1,548, or 5.7%, due to marginal increases in materials and supplies, as well as gas, oil and grease. A total of \$12,000 has been appropriated in the capital outlay budget to purchase a new brake lathe and wheel balancer.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	54,421	56,504	58,720	2,216	3.9%
Operating Expenditures	26,470	27,152	28,700	1,548	5.7%
Capital Outlay	-	-	12,000	12,000	100.0%
Total	80,891	83,656	99,420	15,764	18.8%

Organization Chart



Garage Division Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	39,588	39,389	40,571	1,182	3.0%
Salaries - Overtime	199	-	2,000	2,000	100.0%
Social Security	2,807	3,013	3,256	243	8.1%
SC Retirement	3,728	3,699	4,075	376	10.2%
SC Deferred Compensation	261	260	260	-	0.0%
Medical Insurance	7,549	9,450	7,809	(1,641)	-17.4%
Workers Compensation	289	693	749	56	8.1%
Total Personnel	54,421	56,504	58,720	2,216	3.9%
Operating Expenses					
Uniforms	782	900	900	-	0.0%
Materials & Supplies	5,122	4,026	5,000	974	24.2%
Vehicle Maintenance	236	1,000	1,000	-	0.0%
Gas, Oil, Grease	3,877	4,500	5,000	500	11.1%
Electricity	5,700	4,000	4,000	-	0.0%
Telephone	2,048	2,100	2,100	-	0.0%
Equipment Repairs	330	1,000	1,000	-	0.0%
Water & Heat	4,357	6,500	6,500	-	0.0%
Buildings & Grounds Maint.	3,377	2,000	2,000	-	0.0%
Miscellaneous Expenses	15	500	500	-	0.0%
Other Insurance Expense	606	606	700	94	15.5%
Employee Assistance Program	20	20	-	(20)	-100.0%
Total Operating	26,470	27,152	28,700	1,548	5.7%
Capital Outlay					
Machinery & Equipment	-	-	12,000	12,000	100.0%
Total Capital Outlay	-	-	12,000	12,000	100.0%
Garage Total	80,891	83,656	99,420	15,764	18.8%

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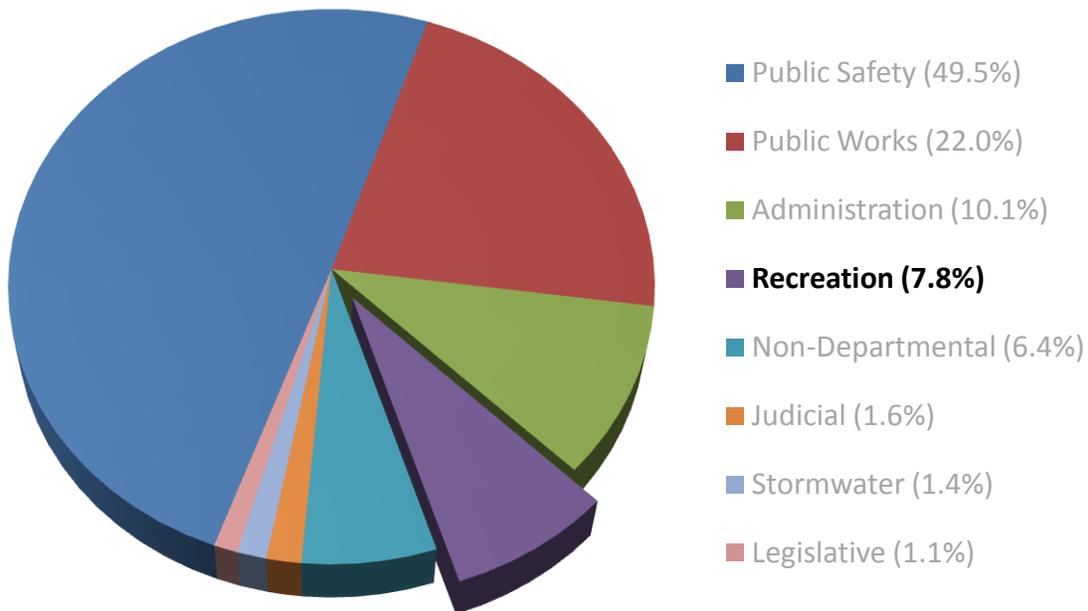
Recreation

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

- Parks and Recreation Department

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. The Parks and Recreation Department also facilitates several events and activities, such as the South Carolina Strawberry Festival and Martin Luther King Day, as well as the Fall Festival, Christmas Tree Lighting and annual Holiday Parade.

With a total budget of \$648,241, the Recreation section will account for 7.8% of the total general fund expenditures in FY 11/12.



Parks & Recreation Department Budget Summary

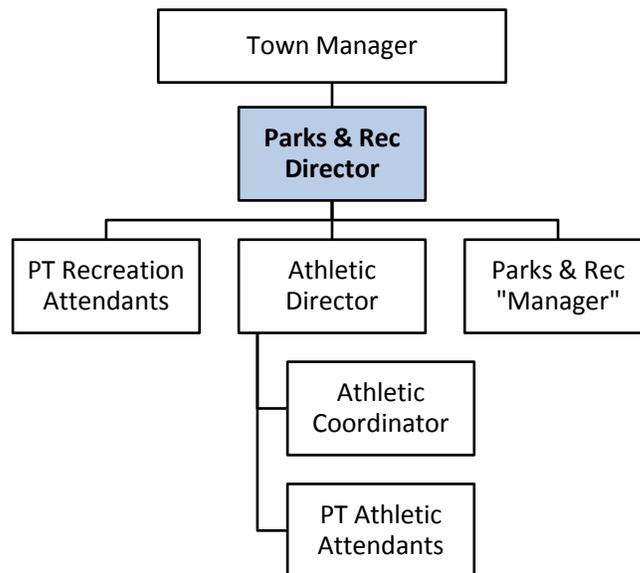
Budget Highlights

The total budget for the Parks & Recreation Department in FY 11/12 will be \$648,241. This is an increase of \$96,373, or 17.5%, from the previous year. Personnel expenses will see a slight decrease of \$1,139, or 0.5%, as the town's 3% cost-of-living increase for employees will be more than offset by savings from the town's new medical insurance provider. Operating expenses will see an increase of \$89,712, or 29.0%, from FY 10/11; however, increased expenditures related to the town's South Carolina Strawberry Festival will account for most of these additional costs. The capital outlay budget, which includes \$30,000 for the resurfacing of tennis courts at the Leroy Springs Complex, will be \$7,800, or 35.1%, higher than in the previous fiscal year.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	128,687	220,780	219,641	(1,139)	-0.5%
Operating Expenditures	272,826	308,888	398,600	89,712	29.0%
Capital Outlay	6,160	22,200	30,000	7,800	35.1%
Total	407,673	551,868	648,241	96,373	17.5%

Organization Chart



Parks & Recreation Department Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	98,585	165,298	169,657	4,359	2.6%
Salaries - Overtime	1,209	1,000	1,000	-	0.0%
Social Security	7,574	12,722	13,055	333	2.6%
SC Retirement	8,378	13,737	14,420	683	5.0%
SC Deferred Compensation	559	1,040	1,040	-	0.0%
Medical Insurance	12,176	25,092	18,528	(6,564)	-26.2%
Workers Compensation	206	1,891	1,941	50	2.6%
Total Personnel	128,687	220,780	219,641	(1,139)	-0.5%
Operating Expenses					
Uniforms	1,393	1,500	1,500	-	0.0%
Materials & Supplies	25,314	23,000	23,000	-	0.0%
Vehicle Maintenance	1,008	1,500	1,500	-	0.0%
Gas, Oil, Grease	3,268	4,000	6,000	2,000	50.0%
Electricity	18,508	19,000	24,000	5,000	26.3%
Telephone	3,167	3,600	4,000	400	11.1%
Contracted Services	34,033	42,000	46,000	4,000	9.5%
Equipment Repairs	3,985	5,000	5,000	-	0.0%
Travel & Training	2,080	3,500	3,500	-	0.0%
Water & Heat	10,612	15,000	12,000	(3,000)	-20.0%
Memberships/Dues/Subscriptions	575	1,300	1,300	-	0.0%
Advertising	1,111	7,685	7,600	(85)	-1.1%
Athletic Program Supplies	41,757	50,000	50,000	-	0.0%
Buildings & Grounds Maint.	21,806	30,000	30,000	-	0.0%
Miscellaneous Expenses	734	1,500	500	(1,000)	-66.7%
Professional Services	30,000	34,000	34,000	-	0.0%
Festivities	65,510	62,000	140,000	78,000	125.8%
Service Contracts	5,371	1,500	2,600	1,100	73.3%
Equipment Rental	1,056	1,200	1,600	400	33.3%
Other Insurance Expense	1,518	1,518	4,500	2,982	196.4%
Employee Assistance Program	20	85	-	(85)	-100.0%
Total Operating	272,826	308,888	398,600	89,712	29.0%
Capital Outlay					
Computer Outlay	6,160	-	-	-	0.0%
Machinery & Equipment	-	22,200	-	(22,200)	-100.0%
Other Outlay	-	-	30,000	30,000	100.0%
Total Capital Outlay	6,160	22,200	30,000	7,800	35.1%
Recreation Total	407,673	551,868	648,241	96,373	17.5%

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Stormwater

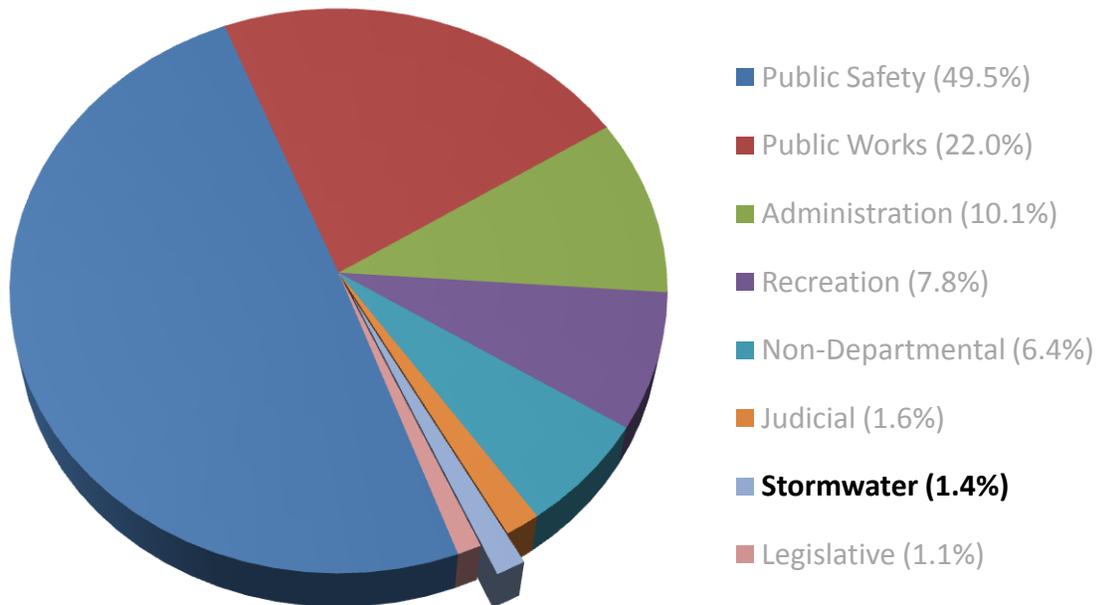
The Stormwater section of the general fund includes the following department:

- Stormwater Department

The Stormwater Department is responsible for administering and enforcing the Town of Fort Mill's Stormwater Management and Sediment Control Ordinance. In fulfilling these duties, the Stormwater Department commonly undertakes the following activities:

- Ensuring compliance with all federal and state regulatory requirements promulgated or imposed pursuant to the Clean Water Act and the SC Stormwater Management Act;
- Reviewing residential and commercial development plans for compliance with sediment and erosion control and floodplain management standards;
- Inspecting and maintaining the town's storm drainage system;
- Monitoring and enforcing illicit discharge activities;
- Protecting the quality of wetlands, creeks, streams, rivers and other vital water resources; and
- Engaging in public education and outreach activities, such as the town's Adopt A Stream program

With a total budget of \$115,219, the Stormwater section will account for 1.4% of the total general fund expenditures in FY 11/12.



Stormwater Department Budget Summary

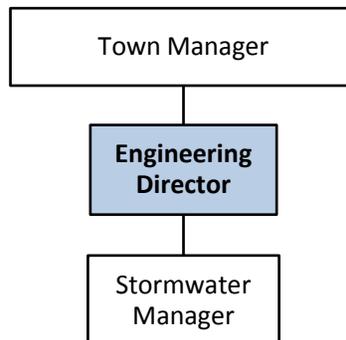
Budget Highlights

The total budget for the Stormwater Department in FY 11/12 will be \$115,219. The Stormwater Department will be a newly created department in FY 11/12. In previous years, stormwater management functions were funded through both the Public Works Administration budget (General Fund) and Water & Sewer Administration budget (Gross Revenue Fund). Personnel expenditures have been budgeted at \$34,769, and will include the addition of a new stormwater manager position beginning in the spring of 2012. A total of \$50,450 has been budgeted for operating expenditures in the current fiscal year. The remaining \$30,000 will be used to fund capital expenses such as stream monitoring equipment, as well as a new computer and office furnishings.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	-	-	34,769	34,769	100.0%
Operating Expenditures	-	-	50,450	50,450	100.0%
Capital Outlay	-	-	30,000	30,000	100.0%
Total	-	-	115,219	115,219	100.0%

Organization Chart



Stormwater Department Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	-	-	27,000	27,000	100.0%
Social Security	-	-	2,066	2,066	100.0%
SC Retirement	-	-	2,584	2,584	100.0%
SC Deferred Compensation	-	-	130	130	100.0%
Medical Insurance	-	-	2,316	2,316	100.0%
Workers Compensation	-	-	673	673	100.0%
Total Personnel	-	-	34,769	34,769	100.0%
Operating Expenses					
Uniforms	-	-	300	300	100.0%
Materials & Supplies	-	-	1,000	1,000	100.0%
Vehicle Maintenance	-	-	200	200	100.0%
Gas, Oil, Grease	-	-	1,200	1,200	100.0%
Electricity	-	-	50	50	100.0%
Telephone	-	-	900	900	100.0%
Travel & Training	-	-	1,500	1,500	100.0%
Memberships/Dues/Subscriptions	-	-	400	400	100.0%
Permits	-	-	1,200	1,200	100.0%
Stormsewer Maintenance	-	-	10,000	10,000	100.0%
Miscellaneous Expenses	-	-	500	500	100.0%
Professional Services	-	-	30,000	30,000	100.0%
Service Contracts	-	-	2,000	2,000	100.0%
Other Insurance Expense	-	-	1,000	1,000	100.0%
Pre-employment Expense	-	-	200	200	100.0%
Employee Assistance Program	-	-	-	-	100.0%
Total Operating	-	-	50,450	50,450	100.0%
Capital Outlay					
Computer Outlay	-	-	2,500	2,500	100.0%
Other Outlay	-	-	27,500	27,500	100.0%
Total Capital Outlay	-	-	30,000	30,000	100.0%
Non-Departmental Total	-	-	115,219	115,219	100.0%

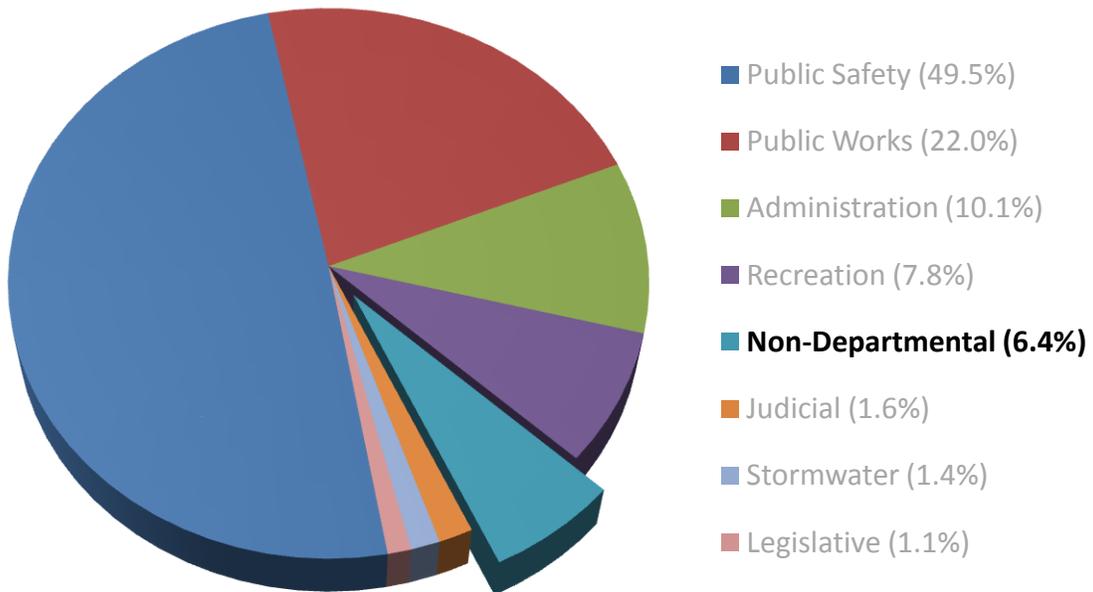
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Non-Departmental

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 \$526,264, the Non-Departmental section will account for 6.4% of the total general fund expenditures in FY 11/12.



Non-Departmental Budget Summary

Budget Highlights

The total Non-Departmental budget for FY 11/12 will be \$526,264. This is an increase of \$18,001, or 3.5%, from the previous year's budget. A number of operating expenses have seen modest increases since FY 10/11, including: bond payments, lease purchase payments, election costs, and contingency funds. Other budgeted expenditures, such as interest expenses and unemployment claims, have decreased from the previous year. The Non-Departmental budget also includes \$10,000 for Community Development expenses, which is unchanged from FY 10/11 levels. The non-departmental budget does not include any budgeted expenditures for personnel or capital outlay purchases.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	-	-	-	-	0.0%
Operating Expenditures	693,561	508,263	526,264	18,001	3.5%
Capital Outlay	-	-	-	-	0.0%
Total	693,561	508,263	526,264	18,001	3.5%

Non-Departmental Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Total Personnel	-	-	-	-	0.0%
Operating Expenses					
Interest Expense	51,670	41,679	27,858	(13,821)	-33.2%
GO Bond - 1994 Fire Station	39,628	41,709	43,900	2,191	5.3%
GO Bond - 2002 Town Hall	109,582	113,955	118,501	4,546	4.0%
Rescue Squad	6,000	6,000	6,000	-	0.0%
Assembly Center	5,476	5,000	5,500	500	10.0%
Lease Purchase Payments	354,558	245,720	252,805	7,085	2.9%
Unemployment Claims	21,380	10,000	5,000	(5,000)	-50.0%
Land Lease	25,200	25,200	25,200	-	0.0%
Elections	357	-	4,000	4,000	100.0%
Donations	1,500	5,000	5,000	-	0.0%
Miscellaneous Expenses	-	500	500	-	0.0%
Professional Services	1,086	2,000	2,000	-	0.0%
Transfers Out	70,030	-	-	-	0.0%
Contingencies	5,840	1,500	20,000	18,500	1233.3%
Other Insurance Expense	1,254	-	-	-	0.0%
Community Development	-	10,000	10,000	-	0.0%
Total Operating	693,561	508,263	526,264	18,001	3.5%
Capital Outlay					
Total Capital Outlay	-	-	-	-	0.0%
Non-Departmental Total	693,561	508,263	526,264	18,001	3.5%

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Gross Revenue Fund Operating Budget

Fiscal Year 2011/12



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Gross Revenue Fund Revenue Summary

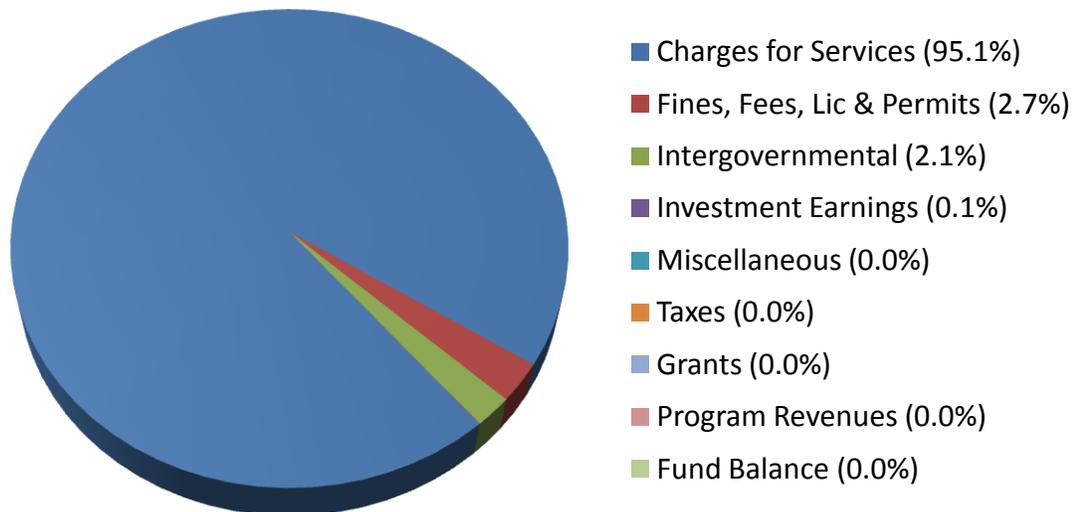
Budget Highlights

The total gross revenue fund budget for FY 11/12 will be \$6,721,239. This represents an increase of \$58,725, or 0.9%, from the FY 10/11 budget. Charges for service, which includes funds received from water and sewer sales, will account for 95.1% of all gross revenue fund revenues. Despite a 10.0% increase in water rates and a 5.8% increase in sewer rates, revenues from water and sewer sales are projected to increase by only \$103,725, or 1.6%, compared to the previous budget year. Revenues from fines, fees, licenses and permits are projected to be down \$45,000, or 20.0%, due to reduced collections from water and sewer tap fees. Intergovernmental, miscellaneous and investment income are projected to be on par with last year's budget, while no revenues are anticipated to be collected from taxes or grants.

Revenue Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Taxes	-	-	-	-	0.0%
Fines, Fees, Lic & Permit	110,975	225,000	180,000	(45,000)	-20.0%
Charges for Services	4,878,405	6,290,154	6,393,879	103,725	1.6%
Intergovernmental	46,753	141,360	141,360	-	0.0%
Miscellaneous	67,119	1,000	1,000	-	0.0%
Investment Earnings	5,064	5,000	5,000	-	0.0%
Grants	-	-	-	-	0.0%
Fund Balance	-	-	-	-	0.0%
Total Revenues	5,108,316	6,662,514	6,721,239	58,725	0.9%

FY 11/12 Gross Revenue Fund Revenue Summary



Gross Revenue Fund Revenue Details

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Taxes					
Taxes	-	-	-	-	0.0%
Total Taxes	-	-	-	-	0.0%
Fines, Fees, Lic. & Permits					
Water Taps	51,975	100,000	80,000	(20,000)	-20.0%
Sewer Taps	59,000	125,000	100,000	(25,000)	-20.0%
Total Fines, Fees, Lic & Permit	110,975	225,000	180,000	(45,000)	-20.0%
Charges for Services					
Water Sales & Penalties	1,424,455	2,164,414	2,380,855	216,441	10.0%
Sewer Revenue	1,875,940	2,561,496	2,463,024	(98,472)	-3.8%
Riverview Water Sales	128,049	151,885	150,000	(1,885)	-1.2%
Tega Cay Water Sales	383,436	291,006	280,000	(11,006)	-3.8%
York County Water Sales	1,066,525	1,121,353	1,120,000	(1,353)	-0.1%
Total Charges for Services	4,878,405	6,290,154	6,393,879	103,725	1.6%
Intergovernmental					
Tega Cay Water Line Payment	20,000	20,000	20,000	-	0.0%
York County Revenue	-	121,360	121,360	-	0.0%
State Revenue	26,753	-	-	-	0.0%
Total Intergovernmental	46,753	141,360	141,360	-	0.0%
Miscellaneous					
Miscellaneous	2,089	1,000	1,000	-	0.0%
Transfers	65,030	-	-	-	0.0%
Total Miscellaneous	67,119	1,000	1,000	-	0.0%
Investment Earnings					
Interest Income	5,064	5,000	5,000	-	0.0%
Total Investment Earnings	5,064	5,000	5,000	-	0.0%
Grants					
Grants	-	-	-	-	0.0%
Total Grants	-	-	-	-	0.0%
Fund Balance					
Appropriation of Fund Balance	-	-	-	-	0.0%
Total Fund Balance	-	-	-	-	0.0%
Total Revenues	5,108,316	6,662,514	6,721,239	58,725	0.9%

Gross Revenue Fund Expenditure Summary (All Departments)

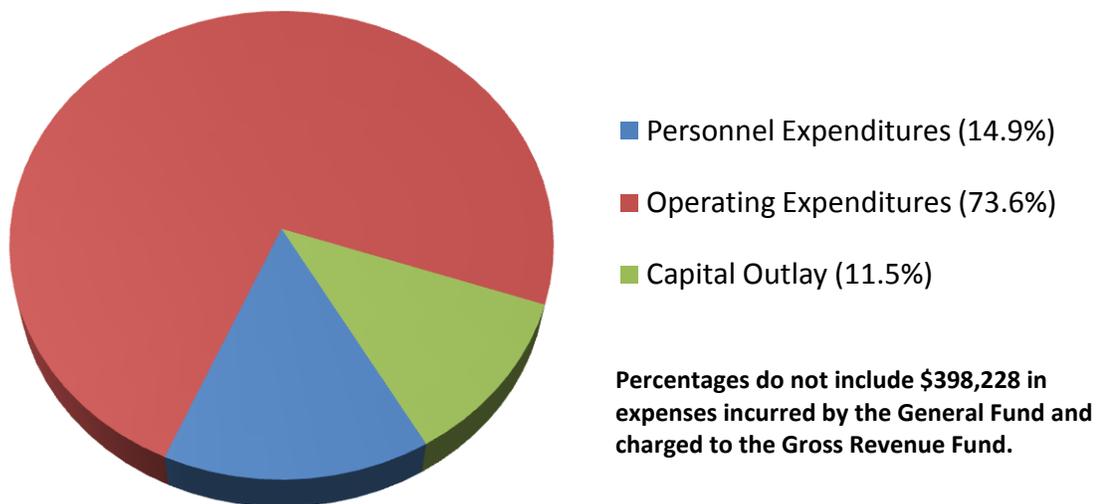
Budget Highlights

The gross revenue fund’s total budgeted expenditures are in balance with the budgeted revenues of \$6,721,239. While the total expenditures incurred by gross revenue fund activities are budgeted at \$6,323,011, an additional \$398,228 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, \$943,867, or 14.9%, can be attributed to personnel costs, such as salaries, benefits, medical insurance, and worker’s compensation. Personnel costs will decrease by \$9,652, or 1.0%, compared to the previous year. Operating expenditures will increase by \$266,491, or 6.1%, from FY 10/11 levels and will continue to account for the largest portion of gross revenue fund expenditures at 73.6%. Capital expenditures, which will account for 11.5% of the total gross revenue fund budget, will see the largest reduction over the previous year, decreasing by \$247,830, or 25.4%, due to several one-time capital expenditures budgeted during FY 10/11.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	915,148	953,519	943,867	(9,652)	-1.0%
Operating Expenditures	4,556,352	4,384,681	4,651,172	266,491	6.1%
Capital Outlay	8,851	975,802	727,972	(247,830)	-25.4%
Subtotal	5,480,351	6,314,002	6,323,011	9,009	0.1%
Allocation to Gross Revenue	319,485	348,512	398,228	49,716	14.3%
Total Expenditures	5,799,836	6,662,514	6,721,239	58,725	0.9%

FY 11/12 Gross Revenue Fund Revenue Summary



Gross Revenue Fund Expenditure Details (All Departments)

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	632,131	619,067	667,639	48,572	7.8%
Salaries - Overtime	45,230	83,500	45,135	(38,365)	-45.9%
Social Security	49,614	53,745	54,527	782	1.5%
SC Retirement	62,557	61,544	67,862	6,318	10.3%
Medical Insurance	112,570	116,556	90,974	(25,582)	-21.9%
SC Deferred Compensation	4,270	4,420	4,550	130	2.9%
Workers Compensation	8,776	14,687	13,180	(1,507)	-10.3%
Total Personnel	915,148	953,519	943,867	(9,652)	-1.0%
Operating Expenses					
Advertising	1,139	2,200	2,200	-	0.0%
Alum	28,482	32,703	32,703	-	0.0%
Bond Administration Fee	23,374	8,000	4,500	(3,500)	-43.8%
Buildings & Grounds Maint.	7,980	12,500	12,500	-	0.0%
Bulk Water	1,572,844	1,621,807	1,546,409	(75,398)	-4.6%
Chemicals	12,287	20,000	20,000	-	0.0%
Contracted Services	86,930	120,500	84,000	(36,500)	-30.3%
Depreciation Expense	789,429	-	-	-	0.0%
Depreciation Fund	26,151	298,135	800,000	501,865	168.3%
Electricity	71,127	74,126	74,126	-	0.0%
Electricity Lift Stations	45,612	48,000	48,000	-	0.0%
Employee Assistance Program	341	390	-	(390)	-100.0%
Equipment Repairs	27,359	55,000	60,000	5,000	9.1%
Gas, Oil, Grease	28,884	33,000	37,000	4,000	12.1%
Hydrant Repairs & Maintenance	15,263	20,000	20,000	-	0.0%
Interest Expense	406,981	387,077	315,236	(71,841)	-18.6%
Lab Supplies	5,041	5,000	5,000	-	0.0%
Landfill Fees Sludge	88,646	75,000	75,000	-	0.0%
Lease Purchase Payment	-	26,676	27,394	718	2.7%
Lime	12,523	19,550	19,250	(300)	-1.5%
Loan Payment - 1998 Refunding	-	280,000	-	(280,000)	-100.0%
Loan Payment - 2001	-	24,654	-	(24,654)	-100.0%
Loan Payment - 2003A	-	25,077	-	(25,077)	-100.0%
Loan Payment - 2004	-	109,486	-	(109,486)	-100.0%
Loan Payment - 2011	-	-	471,000	471,000	100.0%
Loan Payment - 2011 B	-	-	82,000	82,000	100.0%
Loan Payment - Rock Hill	-	119,833	126,632	6,799	5.7%
Materials & Supplies	144,640	175,000	170,000	(5,000)	-2.9%
Memberships/Dues/Subscriptions	2,700	4,000	4,500	500	12.5%
Miscellaneous Expenses	3,785	3,500	2,500	(1,000)	-28.6%
Natural Gas	88	10,000	10,000	-	0.0%
O&M Maintenance	36,150	100,000	169,580	69,580	69.6%
Other - Transfers Out	21,000	-	-	-	0.0%

Gross Revenue Fund Expenditure Details (All Departments)

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Other Insurance Expense	41,375	40,716	30,916	(9,800)	-24.1%
Permits	14,311	16,000	18,500	2,500	15.6%
Postage	32,347	35,000	35,000	-	0.0%
Pre-employment Expense	-	500	500	-	0.0%
Professional Services	206,771	354,850	107,200	(247,650)	-69.8%
Pump Station Monitoring	10,444	16,000	16,000	-	0.0%
Pump Station Repairs	48,590	40,000	40,000	-	0.0%
Service Contracts	458	7,001	7,001	-	0.0%
Street Repairs	91,493	100,000	100,000	-	0.0%
Telephone	14,780	16,000	17,200	1,200	7.5%
Travel & Training	5,697	10,200	11,800	1,600	15.7%
Uniforms	14,117	16,700	16,825	125	0.7%
Vehicle Maintenance	12,147	16,000	16,200	200	1.3%
Water & Heat	1,215	4,500	4,500	-	0.0%
Water Meter Replacement	603,851	-	10,000	10,000	100.0%
Total Operating	4,556,352	4,384,681	4,651,172	266,491	6.1%
Capital Outlay					
Computer Outlay	2,948	1,800	5,300	3,500	194.4%
Machinery and Equipment	5,903	119,000	91,000	(28,000)	-23.5%
Other Outlay	-	855,002	631,672	(223,330)	-26.1%
Total Capital Outlay	8,851	975,802	727,972	(247,830)	-25.4%
Subtotal	5,480,351	6,314,002	6,323,011	9,009	0.1%
Gross Revenue Allocation	319,485	348,512	398,228	49,716	14.3%
Total Expenditures	5,799,836	6,662,514	6,721,239	58,725	0.9%

Gross Revenue Fund Expenditure Summary (By Section)

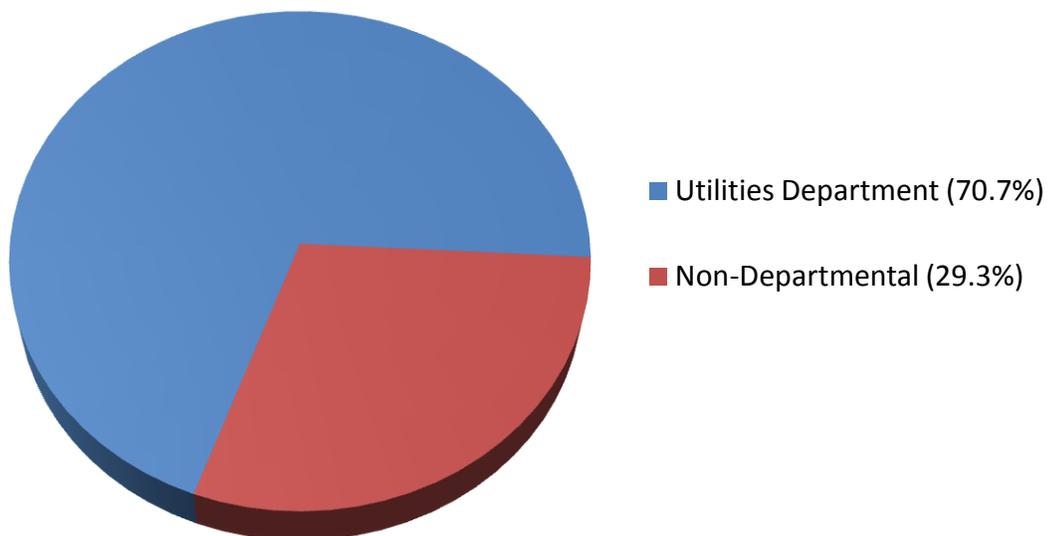
Budget Highlights

The gross revenue fund supports the operation and maintenance of the town’s utility systems. The Utilities section will account for \$4,724,897, or 70.7% of total gross revenue fund expenditures, in FY 11/12. This represents a net decrease of \$558,679, or 10.6%, from FY 10/11 levels. The Utilities section is divided into five divisions: Water and Sewer Administration, Water Plant (new for FY 11/12), Water Maintenance, Waste Treatment, and Sewer Maintenance. Non-Departmental expenses, which include debt service payments on major capital projects, as well as depreciation and contingencies, will make up the remaining \$1,996,342, or 29.3%, of total expenditures. Non-Departmental expenditures will increase by \$617,404, or 44.8%, from FY 10/11 levels.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Utilities	4,496,751	5,283,576	4,724,897	(558,679)	-10.6%
Non-Departmental	1,303,085	1,378,938	1,996,342	617,404	44.8%
Total Expenditures	5,799,836	6,662,514	6,721,239	58,725	0.9%

**FY 11/12 Gross Revenue Expenditure Summary
(By Section)**



Gross Revenue Fund Expenditure Details (By Section)

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Utilities					
Water & Sewer Admin. Division	2,379,692	3,383,647	2,869,891	(513,756)	-15.2%
Water Plant Division	-	-	52,663	52,663	100.0%
Water Maintenance Division	1,199,211	762,376	711,360	(51,016)	-6.7%
Waste Treatment Division	566,755	644,054	625,799	(18,255)	-2.8%
Sewer Maintenance Division	351,093	493,499	465,184	(28,315)	-5.7%
Total Utilities	4,496,751	5,283,576	4,724,897	(558,679)	-10.6%
Non-Departmental					
Non-Departmental	1,303,085	1,378,938	1,996,342	617,404	44.8%
Total Non-Departmental	1,303,085	1,378,938	1,996,342	617,404	44.8%
Total Expenditures	5,799,836	6,662,514	6,721,239	58,725	0.9%

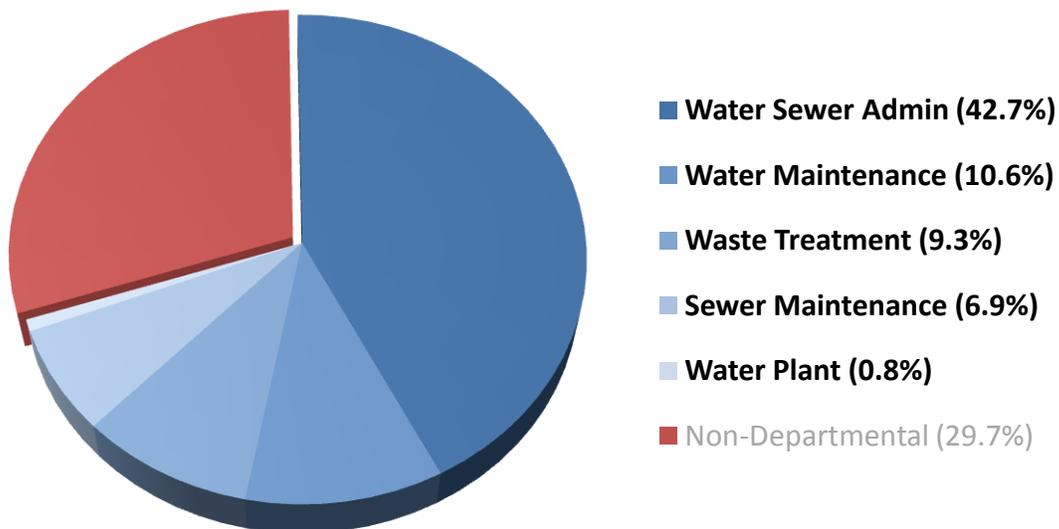
Utilities

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

- Water & Sewer Administration Division
- Water Plant Division
- Water Maintenance Division
- Waste Treatment (WWTP) Division
- Sewer Maintenance Division

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 currently operate a municipal water treatment facility, nearly \$1.55 million, or 53.9% of the Water and Sewer Administration budget, is dedicated toward the purchase of bulk water from the City of Rock Hill. The Water Plant division, created in FY 11/12, will be responsible for design, construction, and operation of the town's new water treatment plant, expected to be completed in 2014. 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 \$4,724,897, the Utilities section will account for 70.3% of the total gross revenue fund expenditures in FY 11/12.



Water & Sewer Administration Division Budget Summary

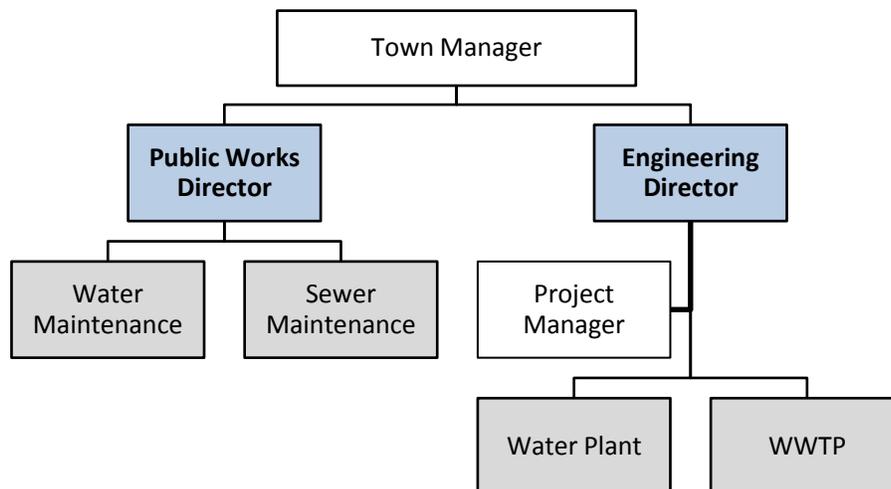
Budget Highlights

The total budget for the Water and Sewer Administration Division in FY 11/12 will be \$2,869,891. This amount includes \$398,228 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 10/11, the total Water and Sewer Administration budget will decrease by \$513,756, or 15.2%. Personnel expenses will increase by only \$141, or 0.1%, as a 3% cost-of-living increase for employees will be offset by a reduction in medical insurance costs. Operating expenses will see a reduction of \$263,613, or 13.4%, over the previous year due to a lower volume of bulk water being purchased from the City of Rock Hill, as well as a significant reduction in professional service contracts. Capital outlay expenses will be \$300,000, or 35.4%, lower than in FY 10/11. The current year's capital budget includes more than \$500,000 for utility designs on the new Fort Mill Southern Bypass, as well as renovations to the recently purchased former armory building.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	216,602	216,414	216,555	141	0.1%
Operating Expenditures	1,841,485	1,971,919	1,708,306	(263,613)	-13.4%
Capital Outlay	2,120	846,802	546,802	(300,000)	-35.4%
Subtotal	2,060,207	3,035,135	2,471,663	(563,472)	-18.6%
Allocation to Gross Revenue	319,485	348,512	398,228	49,716	14.3%
Total	2,379,692	3,383,647	2,869,891	(513,756)	-15.2%

Organization Chart



Water & Sewer Administration Division Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	165,318	161,274	166,112	4,838	3.0%
Social Security	11,564	12,337	12,708	371	3.0%
SC Retirement	15,179	15,144	15,899	755	5.0%
SC Deferred Compensation	782	780	780	-	0.0%
Medical Insurance	22,028	24,365	19,442	(4,923)	-20.2%
Workers Compensation	1,731	2,514	1,614	(900)	-35.8%
Total Personnel	216,602	216,414	216,555	141	0.1%
Operating Expenses					
Uniforms	1,151	1,000	1,000	-	0.0%
Materials & Supplies	13,460	14,000	14,000	-	0.0%
Vehicle Maintenance	685	1,000	1,000	-	0.0%
Gas, Oil, Grease	3,245	3,000	3,000	-	0.0%
Electricity	1,913	2,000	2,000	-	0.0%
Telephone	10,544	11,000	11,000	-	0.0%
Contracted Services	-	-	-	-	0.0%
Travel & Training	3,637	5,000	5,000	-	0.0%
Water & Heat	-	1,000	1,000	-	0.0%
Memberships/Dues/Subscriptions	2,410	3,000	3,000	-	0.0%
Permits	11,981	12,500	12,500	-	0.0%
Advertising	1,139	2,200	2,200	-	0.0%
Postage	32,347	35,000	35,000	-	0.0%
Buildings & Grounds Maint.	974	1,500	1,500	-	0.0%
Miscellaneous Expenses	488	1,000	500	(500)	-50.0%
Professional Services	181,751	251,650	64,000	(187,650)	-74.6%
Service Contracts	160	2,001	2,001	-	0.0%
Bulk Water	1,572,844	1,621,807	1,546,409	(75,398)	-4.6%
Other Insurance Expense	2,696	2,696	2,696	-	0.0%
Pre-employment Expense	-	500	500	-	0.0%
Employee Assistance Program	60	65	-	(65)	-100.0%
Total Operating	1,841,485	1,971,919	1,708,306	(263,613)	-13.4%
Capital Outlay					
Computer Outlay	2,120	1,800	1,800	-	0.0%
Machinery and Equipment	-	-	-	-	0.0%
Other Outlay	-	845,002	545,002	(300,000)	-35.5%
Total Capital Outlay	2,120	846,802	546,802	(300,000)	-35.4%
Water & Sewer Admin Subtotal	2,060,207	3,035,135	2,471,663	(563,472)	-18.6%
Gross Revenue Allocation	319,485	348,512	398,228	49,716	14.3%
Water & Sewer Admin Total	2,379,692	3,383,647	2,869,891	(513,756)	-15.2%

Water Plant Division Budget Summary

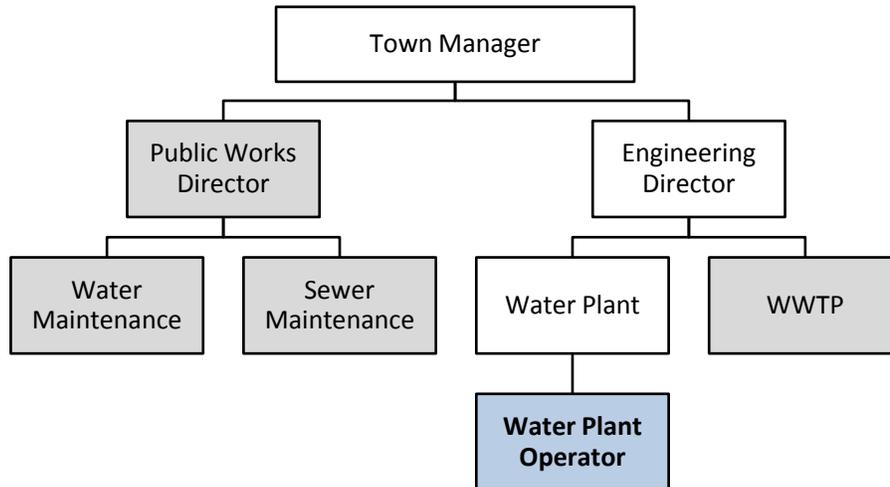
Budget Highlights

The total budget for the Water Plant Division in FY 11/12 will be \$52,663. The Water Plant Division will be created in FY 11/12 as the town progresses with design and engineering of its new water treatment facility. Personnel expenditures have been budgeted at \$40,163, and will include the addition of a new water plant operator position beginning mid-year. A total of \$9,000 has been budget for operating expenditures in the current fiscal year, while \$3,500 has been set aside in the capital budget for the purchase of office equipment.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	-	-	40,163	40,163	100.0%
Operating Expenditures	-	-	9,000	9,000	100.0%
Capital Outlay	-	-	3,500	3,500	100.0%
Total	-	-	52,663	52,663	100.0%

Organization Chart



Water Plant Division Budget (WWTP)

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	-	-	30,000	30,000	100.0%
Salaries – Overtime	-	-	1,635	1,635	100.0%
Social Security	-	-	2,420	2,420	100.0%
SC Retirement	-	-	3,028	3,028	100.0%
SC Deferred Compensation	-	-	130	130	100.0%
Medical Insurance	-	-	2,316	2,316	100.0%
Workers Compensation	-	-	634	634	100.0%
Total Personnel	-	-	40,163	40,163	100.0%
Operating Expenses					
Uniforms	-	-	500	500	100.0%
Materials & Supplies	-	-	1,000	1,000	100.0%
Vehicle Maintenance	-	-	200	200	100.0%
Gas, Oil, Grease	-	-	1,000	1,000	100.0%
Telephone	-	-	1,200	1,200	100.0%
Travel & Training	-	-	1,600	1,600	100.0%
Permits	-	-	2,500	2,500	100.0%
Memberships/Dues/Subscriptions	-	-	500	500	100.0%
Miscellaneous Expenses	-	-	500	500	100.0%
Other Insurance Expense	-	-	-	-	100.0%
Total Operating	-	-	9,000	9,000	100.0%
Capital Outlay					
Computer Outlay	-	-	3,500	3,500	100.0%
Total Capital Outlay	-	-	3,500	3,500	100.0%
Water Plant Total	-	-	52,663	52,663	100.0%

Water Maintenance Division Budget Summary

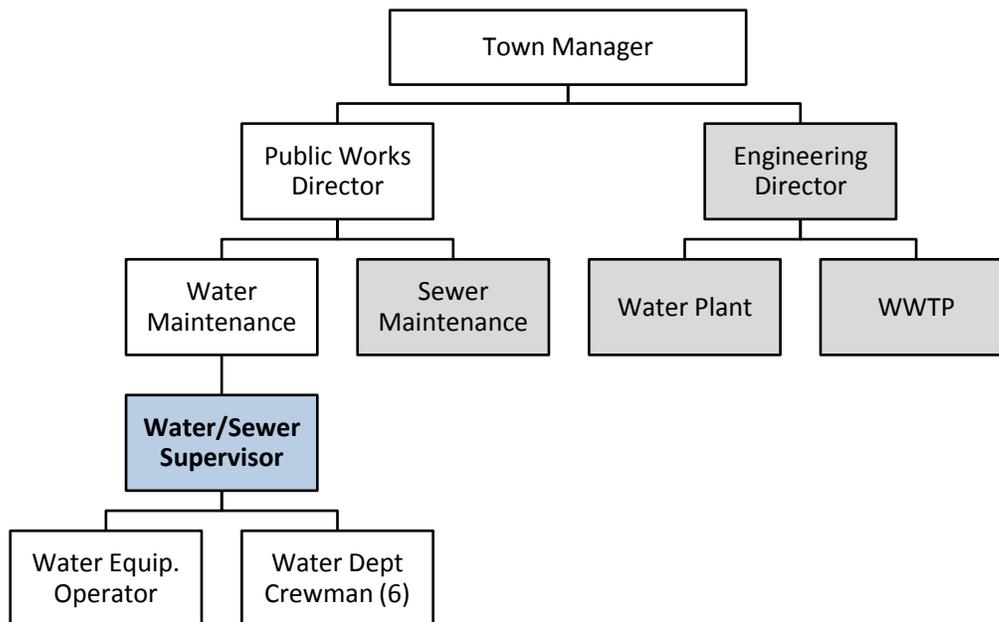
Budget Highlights

The total budget for the Water Maintenance Division in FY 11/12 will be \$711,360. This represents a decrease of \$51,016, or 6.7%, from the FY 10/11 budget. Personnel expenses will see a net decrease of \$50,388 from the previous year, a reduction of 13.3%. This will be due primarily to a 66.7% reduction in overtime costs. Operating expenses will be reduced by \$83,298, or 22.4%, as a result of lower costs for contracted and professional services. The capital outlay budget will increase by \$82,670, or 826.7%, from the previous year due to one-time capital costs related to large meter replacements.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	343,068	380,103	329,715	(50,388)	-13.3%
Operating Expenditures	856,143	372,273	288,975	(83,298)	-22.4%
Capital Outlay	-	10,000	92,670	82,670	826.7%
Total	1,199,211	762,376	711,360	(51,016)	-6.7%

Organization Chart



Water Maintenance Division Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	219,553	218,173	224,718	6,545	3.0%
Salaries - Overtime	31,199	60,000	20,000	(40,000)	-66.7%
Social Security	18,742	21,280	18,721	(2,559)	-12.0%
SC Retirement	23,488	24,242	23,423	(819)	-3.4%
SC Deferred Compensation	1,793	1,950	1,950	-	0.0%
Medical Insurance	45,790	48,239	35,931	(12,308)	-25.5%
Workers Compensation	2,503	6,219	4,972	(1,247)	-20.1%
Total Personnel	343,068	380,103	329,715	(50,388)	-13.3%
Operating Expenses					
Uniforms	6,191	7,500	7,975	475	6.3%
Materials & Supplies	81,829	90,000	90,000	-	0.0%
Vehicle Maintenance	7,837	8,000	8,000	-	0.0%
Gas, Oil, Grease	11,018	13,000	15,000	2,000	15.4%
Contracted Services	25,534	55,000	20,000	(35,000)	-63.6%
Travel & Training	-	1,000	1,000	-	0.0%
Water Meter Replacement	603,851	-	10,000	10,000	100.0%
Equipment Repairs	4,848	10,000	10,000	-	0.0%
Street Repairs	91,493	100,000	100,000	-	0.0%
Hydrant Repairs & Maintenance	15,263	20,000	20,000	-	0.0%
Miscellaneous Expenses	1,550	1,000	500	(500)	-50.0%
Professional Services	-	60,000	-	(60,000)	-100.0%
Service Contracts	-	-	-	-	100.0%
Other Insurance Expense	6,598	6,598	6,500	(98)	-1.5%
Employee Assistance Program	131	175	-	(175)	-100.0%
Total Operating	856,143	372,273	288,975	(83,298)	-22.4%
Capital Outlay					
Machinery and Equipment	-	-	6,000	6,000	100.0%
Other Outlay	-	10,000	86,670	76,670	766.7%
Total Capital Outlay	-	10,000	92,670	82,670	826.7%
Water Maintenance Total	1,199,211	762,376	711,360	(51,016)	-6.7%

Waste Treatment Division Budget Summary (WWTP)

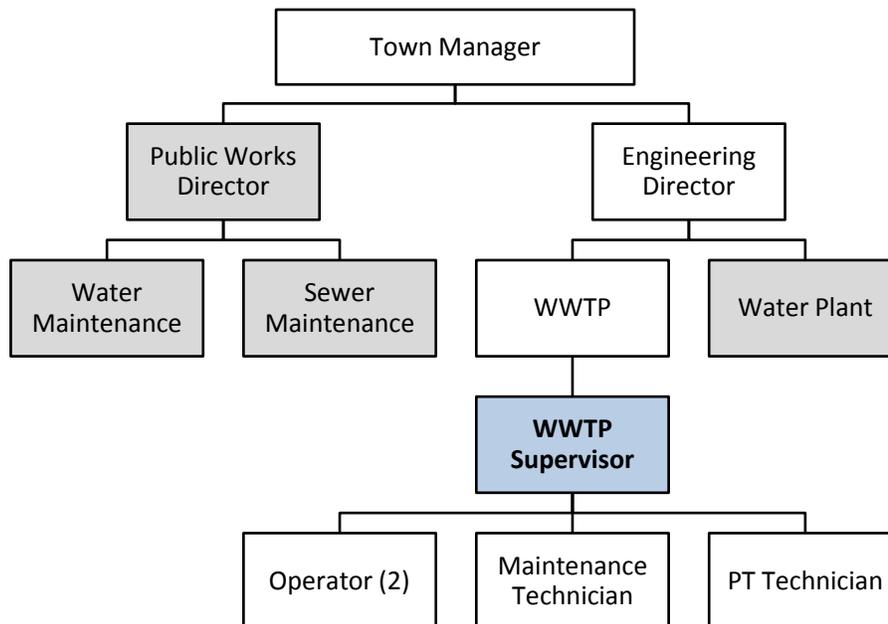
Budget Highlights

The total budget for the Waste Treatment Division in FY 11/12 will be \$625,799. This is a decrease of \$18,255, or 2.8%, from FY 10/11 funding levels. Personnel expenses will increase by only \$110 over the previous year as a 3% cost-of-living increase will be offset by a reduction in medical insurance costs. Operating expenses will decrease by \$9,365, or 2.3%, due to reductions in materials and supplies and insurance costs. No capital expenditures have been budgeted in the Waste Treatment Division for FY 11/12.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	226,408	224,510	224,620	110	0.0%
Operating Expenditures	333,616	410,544	401,179	(9,365)	-2.3%
Capital Outlay	6,731	9,000	-	(9,000)	-100.0%
Total	566,755	644,054	625,799	(18,255)	-2.8%

Organization Chart



Waste Treatment Division Budget (WWTP)

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	161,481	155,989	160,669	4,680	3.0%
Salaries - Overtime	4,227	8,500	8,500	-	0.0%
Social Security	11,973	12,583	12,941	358	2.8%
SC Retirement	14,934	14,305	15,832	1,527	10.7%
SC Deferred Compensation	1,043	1,040	1,040	-	0.0%
Medical Insurance	29,624	28,269	21,705	(6,564)	-23.2%
Workers Compensation	3,126	3,824	3,933	109	2.9%
Total Personnel	226,408	224,510	224,620	110	0.0%
Operating Expenses					
Uniforms	4,731	4,200	4,200	-	0.0%
Materials & Supplies	26,212	31,000	25,000	(6,000)	-19.4%
Vehicle Maintenance	108	2,000	2,000	-	0.0%
Gas, Oil, Grease	4,106	5,000	6,000	1,000	20.0%
Electricity	69,214	72,126	72,126	-	0.0%
Telephone	4,236	5,000	5,000	-	0.0%
Contracted Services	1,881	5,500	4,000	(1,500)	-27.3%
Travel & Training	2,060	3,200	3,200	-	0.0%
Water & Heat	1,215	3,500	3,500	-	0.0%
Memberships/Dues/Subscriptions	290	1,000	1,000	-	0.0%
Buildings & Grounds Maint.	3,879	6,000	6,000	-	0.0%
Equipment Repairs	18,164	35,000	40,000	5,000	14.3%
Lab Supplies	5,041	5,000	5,000	-	0.0%
Landfill Fees Sludge	88,646	75,000	75,000	-	0.0%
Permits	2,330	3,500	3,500	-	0.0%
Chemicals	12,287	20,000	20,000	-	0.0%
Lime	12,523	19,550	19,250	(300)	-1.5%
Alum	28,482	32,703	32,703	-	0.0%
Natural Gas	88	10,000	10,000	-	0.0%
Miscellaneous Expenses	235	500	500	-	0.0%
Professional Services	25,020	43,200	43,200	-	0.0%
Service Contracts	298	5,000	5,000	-	0.0%
Other Insurance Expense	22,490	22,490	15,000	(7,490)	-33.3%
Employee Assistance Program	80	75	-	(75)	-100.0%
Total Operating	333,616	410,544	401,179	(9,365)	-2.3%
Capital Outlay					
Computer Outlay	828	-	-	-	0.0%
Machinery and Equipment	5,903	9,000	-	(9,000)	-100.0%
Total Capital Outlay	6,731	9,000	-	(9,000)	-100.0%
Waste Treatment Total	566,755	644,054	625,799	(18,255)	-2.8%

Sewer Maintenance Division Budget Summary

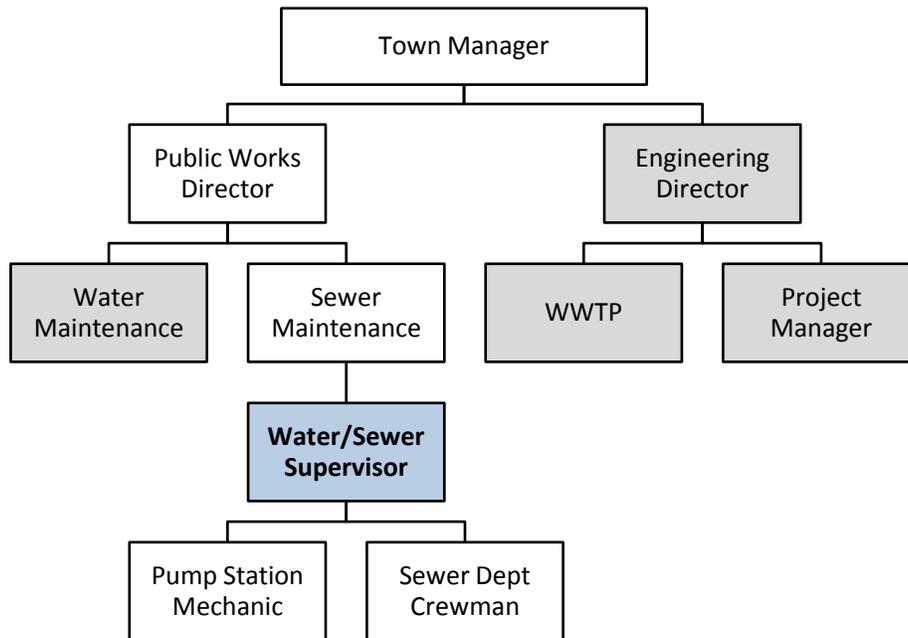
Budget Highlights

The total budget for the Sewer Maintenance Division in FY 11/12 will be \$465,184. This is a net decrease of \$28,315, or 5.7%, from the FY 10/11 budget. Personnel expenses will increase by only \$322 over the previous year as a 3% cost-of-living increase will be offset by a reduction in medical insurance costs. The operating budget will see a decrease of \$3,637, or 1.4%, due to reductions in insurance costs, uniforms and miscellaneous expenses. The division's capital outlay budget for FY 11/12 will be \$25,000, or 22.7%, lower than the previous fiscal year due to a reduction in machinery and equipment costs.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	129,070	132,492	132,814	322	0.2%
Operating Expenditures	222,023	251,007	247,370	(3,637)	-1.4%
Capital Outlay	-	110,000	85,000	(25,000)	-22.7%
Total	351,093	493,499	465,184	(28,315)	-5.7%

Organization Chart



Sewer Maintenance Division Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Salaries	85,779	83,631	86,140	2,509	3.0%
Salaries - Overtime	9,804	15,000	15,000	-	0.0%
Social Security	7,335	7,545	7,737	192	2.5%
SC Retirement	8,956	7,853	9,680	1,827	23.3%
SC Deferred Compensation	652	650	650	-	0.0%
Medical Insurance	15,128	15,683	11,580	(4,103)	-26.2%
Workers Compensation	1,416	2,130	2,027	(103)	-4.8%
Total Personnel	129,070	132,492	132,814	322	0.2%
Operating Expenses					
Uniforms	2,044	4,000	3,150	(850)	-21.3%
Materials & Supplies	23,139	40,000	40,000	-	0.0%
Vehicle Maintenance	3,517	5,000	5,000	-	0.0%
Gas, Oil, Grease	10,515	12,000	12,000	-	0.0%
Equipment Repairs	4,347	10,000	10,000	-	0.0%
Travel & Training	-	1,000	1,000	-	0.0%
Electricity Lift Stations	45,612	48,000	48,000	-	0.0%
Pump Station Repairs	48,590	40,000	40,000	-	0.0%
Pump Station Monitoring	10,444	16,000	16,000	-	0.0%
Buildings & Grounds Maint.	3,127	5,000	5,000	-	0.0%
Miscellaneous Expenses	1,512	1,000	500	(500)	-50.0%
Contracted Services	59,515	60,000	60,000	-	0.0%
Other Insurance Expense	9,591	8,932	6,720	(2,212)	-24.8%
Employee Assistance Program	70	75	-	(75)	-100.0%
Total Operating	222,023	251,007	247,370	(3,637)	-1.4%
Capital Outlay					
Machinery and Equipment	-	110,000	85,000	(25,000)	-22.7%
Total Capital Outlay	-	110,000	85,000	(25,000)	-22.7%
Sewer Maintenance Total	351,093	493,499	465,184	(28,315)	-5.7%

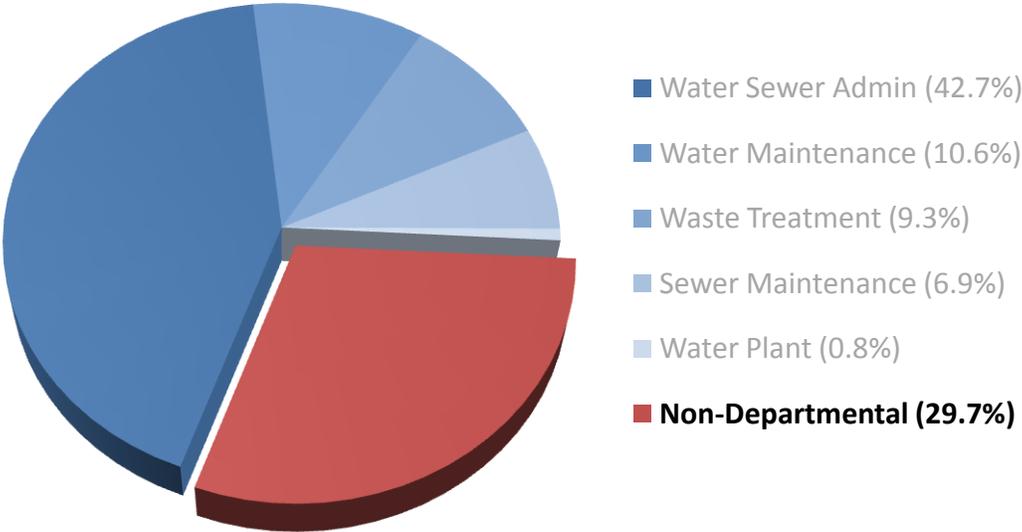
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Non-Departmental

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 \$1,996,342, the Non-Departmental section will account for 29.7% of the total gross revenue fund expenditures in FY 11/12.



Non-Departmental Budget Summary

Budget Highlights

The total Non-Departmental budget for FY 11/12 will be \$1,992,342. This is an increase of \$617,404, or 44.8%, over the previous year's budget. In the current budget year, approximately half 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. During FY 10/11, four of the town's existing bonds were refinanced in order to take advantage of lower interest rates. Compared to last year's budget, total interest expenses will decrease by \$71,841, or 18.6%. The most significant change in the Non-Departmental budget will occur in the depreciation fund, which will see an increase of \$501,865, or 168.3%, from the previous fiscal year. The non-departmental budget will not include any personnel or capital outlay expenditures.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	-	-	-	-	0.0%
Operating Expenditures	1,303,085	1,378,938	1,996,342	617,404	44.8%
Capital Outlay	-	-	-	-	0.0%
Total	1,303,085	1,378,938	1,996,342	617,404	44.8%

Non-Departmental Budget

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel					
Total Personnel	-	-	-	-	0.0%
Operating Expenses					
Loan Payment - Rock Hill	-	119,833	126,632	6,799	5.7%
Loan Payment - 1998 Refunding	-	280,000	-	(280,000)	-100.0%
Loan Payment – 2001	-	24,654	-	(24,654)	-100.0%
Loan Payment - 2003A	-	25,077	-	(25,077)	-100.0%
Loan Payment – 2004	-	109,486	-	(109,486)	-100.0%
Loan Payment – 2011	-	-	471,000	471,000	100.0%
Loan Payment - 2011 B	-	-	82,000	82,000	100.0%
Bond Administration Fee	23,374	8,000	4,500	(3,500)	-43.8%
Interest Expense	406,981	387,077	315,236	(71,841)	-18.6%
Depreciation Fund	26,151	298,135	800,000	501,865	168.3%
Depreciation Expense	789,429	-	-	-	0.0%
O&M Maintenance	36,150	100,000	169,580	69,580	69.6%
Lease Purchase Payment	-	26,676	27,394	718	2.7%
Contingencies	-	-	-	-	0.0%
Other - Transfers Out	21,000	-	-	-	0.0%
Total Operating	1,303,085	1,378,938	1,996,342	617,404	44.8%
Capital Outlay					
Total Capital Outlay	-	-	-	-	0.0%
Non-Departmental Total	1,303,085	1,378,938	1,996,342	617,404	44.8%

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Capital Projects Fund

Fiscal Year 2011/12



FORT MILL

Capital Projects Fund Revenue Summary

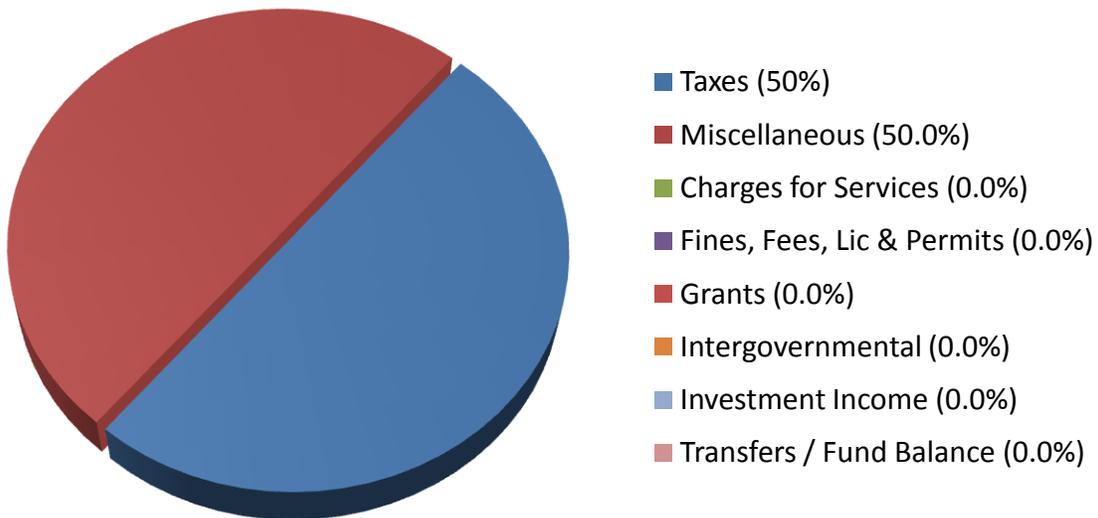
Budget Highlights

The total capital projects fund budget for FY 11/12 will be \$320,000. This is a net decrease of \$275,000, or 46.2%, from FY 10/11. Half of all capital projects fund revenues will come from the town's hospitality tax, a 2% tax on prepared meals and beverages. The hospitality tax is expected to generate \$160,000 in FY 11/12, which is unchanged from the previous year. The other half will come from miscellaneous sources, including \$10,000 from the sale of mausoleum spaces, and a \$150,000 reimbursement from the South Carolina Local Government Assurance Group (the town's former health insurance provider). No revenues are expected to be generated from fines, fees, licenses and permits; charges for services; intergovernmental; investment income; or grants.

Revenue Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Taxes	172,299	160,000	160,000	-	0.0%
Fines, Fees, Lic & Permits	-	-	-	-	0.0%
Charges for Services	-	-	-	-	0.0%
Intergovernmental	72,707	-	-	-	0.0%
Miscellaneous	-	150,000	160,000	10,000	6.7%
Investment Income	2,694	-	-	-	0.0%
Grants	-	-	-	-	0.0%
Transfers / Fund Balance	-	285,000	-	(285,000)	-100.0%
Total Revenues	247,700	595,000	320,000	(275,000)	-46.2 %

FY 11/12 Capital Projects Revenue Summary



Capital Projects Fund Revenue Details

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Taxes					
Hospitality Tax Collections	172,299	160,000	160,000	-	0.0%
Total Taxes	172,299	160,000	160,000	-	0.0%
Fines, Fees, Lic. & Permits					
Total Fines, Fees, Lic & Permits	-	-	-	-	0.0%
Charges for Services					
Total Charges for Services	-	-	-	-	0.0%
Intergovernmental					
State Parks & Recreation Funding	8,754	-	-	-	0.0%
York County Parks & Rec. Funding	63,953	-	-	-	0.0%
Total Intergovernmental	72,707	-	-	-	0.0%
Miscellaneous					
Sale of Mausoleum Spaces	-	150,000	10,000	(140,000)	-93.3%
Medical Insurance Reimbursement	-	-	150,000	150,000	100.0%
Total Miscellaneous	-	150,000	160,000	10,000	6.7%
Investment Income					
Interest Income	2,694	-	-	-	0.0%
Total Investment Income	2,694	-	-	-	0.0%
Grants					
Total Grants	-	-	-	-	0.0%
Transfers / Fund Balance Approp.					
Approp. from Fund Balance	-	165,000	-	(165,000)	-100.0%
Approp. from HTAX Fund Balance	-	120,000	-	(120,000)	-100.0%
Total Transfers	-	285,000	-	(285,000)	-100.0%
Total Revenues	247,700	595,000	320,000	(275,000)	-46.2 %

Capital Projects Fund Expenditure Summary

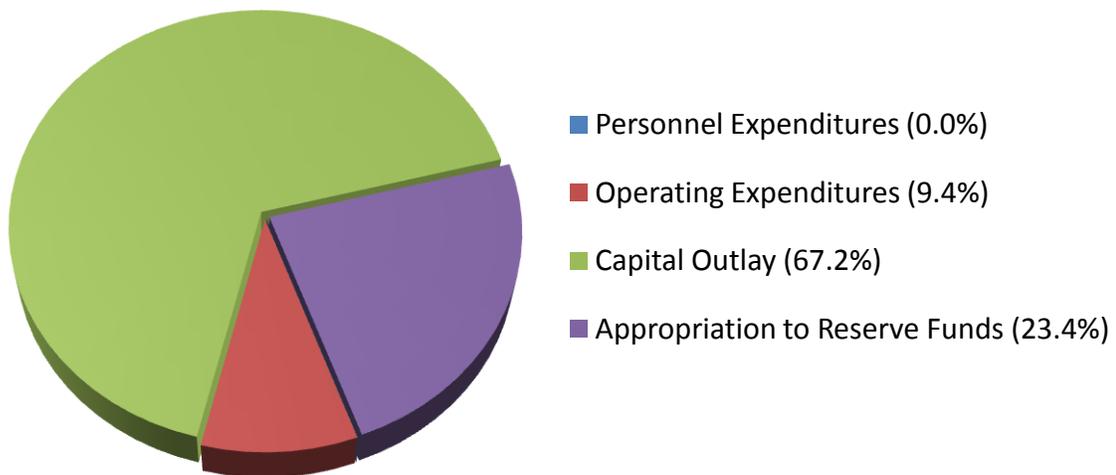
Budget Highlights

The total budgeted expenditures in the FY 11/12 capital projects fund are in balance with the projected revenues of \$320,000. This represents a decrease of \$275,000, or 46.2%, from FY 10/11 levels. More than two-thirds of all expenditures will be dedicated for capital improvements, including a bridge repair in the Walden Park subdivision, as well as tourism-related amenities such as downtown landscaping and wi-fi installation in the downtown corridor and at Walter Y. Elisha Park. A total of \$20,000, or 9.4% 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. The remaining \$75,000, which will come from restricted hospitality tax funds, will be reserved for tourism-related expenses in future budget years. No personnel expenditures have been budgeted in the FY 11/12 capital projects fund budget.

Expenditure Summary

	FY 09/10 Actual	FY 10/11 Adopted	FY 11/12 Adopted	Change (\$)	Change (%)
Personnel Expenditures	-	-	-	-	0.0%
Operating Expenditures	31,507	20,000	30,000	10,000	50.0%
Capital Outlay	216,193	575,000	215,000	(360,000)	-62.6%
Appropriation to Reserved Funds	-	-	75,000	75,000	100.0%
Total	247,700	595,000	320,000	(275,000)	-46.2 %

FY 11/12 Capital Projects Expenditure Summary



Capital Projects Fund Expenditure Details

Hospitality Tax Projects	
Project Name	Downtown Landscaping and Amenities
Project Description	This project will include the construction of additional landscaping and amenities in Downtown Fort Mill at the intersection of Main Street, White Street and Millstone Park.
FY 11/12 Project Budget	\$40,000 (Capital)
Financial Impact	Ongoing maintenance costs related to these improvements are expected to be negligible in future budget years.
Project Name	Main Street & Walter Y. Elisha Park Wi-Fi Installation
Project Description	This project will include the installation and operation of Wi-Fi service along Main Street and within Walter Y. Elisha Park.
FY 11/12 Project Budget	\$15,000 (Capital)
Financial Impact	In addition to standard maintenance of Wi-Fi equipment, the town will have an ongoing operating expense associated with providing internet access at each location. Operating costs are anticipated to be several thousand dollars per year.
Project Name	Tourism Promotion
Project Description	These funds will be dedicated toward advertising and promotion of tourism-generating activities, festivals, and events in the Town of Fort Mill.
FY 11/12 Project Budget	\$30,000 (Operating)
Financial Impact	There is no long-term financial impact associated with this project.
Project Name	Hospitality Tax Fund Balance (Reserve)
Project Description	Funds will be appropriated to the Hospitality Tax Fund Balance (reserve account).
FY 11/12 Project Budget	\$75,000 (Reserved)
Financial Impact	These funds will be reserved for tourism-related expenditures in future budget years.

Capital Projects Fund Expenditure Details

Capital Projects	
Project Name	Walden Park Street Repairs
Project Description	This project will include repairs to a damaged section of an existing bridge in the Walden Park subdivision.
FY 11/12 Project Budget	\$160,000 (Capital)
Financial Impact	Aside from standard maintenance, there is no long-term financial impact associated with this project.
<hr/>	
TOTAL CAPITAL PROJECTS FUND EXPENDITURES	\$320,000

Budget Ordinance

Fiscal Year 2011/12



STATE OF SOUTH CAROLINA
TOWN COUNCIL FOR THE TOWN OF FORT MILL
ORDINANCE NO. 2011-15

AN ORDINANCE TO ADOPT THE BUDGET FOR THE TOWN OF FORT MILL, SOUTH CAROLINA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2011 AND ENDING SEPTEMBER 30, 2012

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 26, 2011, 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 \$15,323,800.00. The same shall constitute the official annual budget of the Town of Fort Mill for Fiscal Year 2011-12.

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 2011-12 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.

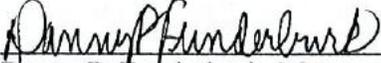
SECTION VII. Conflicting Ordinances. All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed.

SECTION VIII. Effective Date. This ordinance shall take effect and be in force on and after October 1, 2011.

SIGNED AND SEALED this 26th day of September, 2011, having been duly adopted by the Town Council for the Town of Fort Mill on the 26th day of September, 2011.

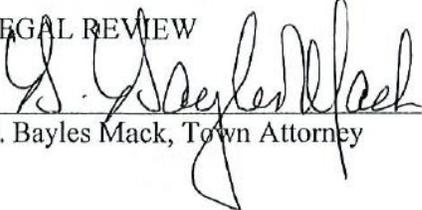
First Reading: September 12, 2011
Public Hearing: September 26, 2011
Second Reading: September 26, 2011

TOWN OF FORT MILL



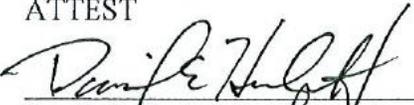
Danny P. Funderburk, Mayor

LEGAL REVIEW



B. Bayles Mack, Town Attorney

ATTEST



David E. Hudspeth, Town Manager

**APPENDIX A.
TO BUDGET ORDINANCE
“FEE SCHEDULE”**

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 st Occurrence	\$75.00
Impound Fee 2 nd Occurrence	\$125.00
Impound Fee 3 rd Occurrence	\$150.00
Each Additional 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, 2011. 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

Total Valuation*	Permit Fee Amount	
\$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

** Post Facto Permits: 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

Inspection Type	Fee Amount (Residential)	Fee Amount (Commercial)
1 st Inspection	Included in Building Permit Fee	
1 st Re-inspection	\$15.00	\$30.00
2 nd Re-inspection	\$20.00	\$40.00
3 rd 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

Building Type	Fee Amount
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

Service	Fee Amount
Temporary Sign Permit	\$15.00
Building Moving Permit	\$100.00 plus cost of police escort, if required
Demolition Permit (Residential)	\$50.00
Demolition Permit (Commercial)	\$150.00
Demolition Permit (Accessory/Partial Structure)	\$25.00
Appeal to Building Code Board of Appeals	\$100.00
Grading/Clearing Verification Fee	\$10.00 (After Land Disturbance Permit)

CHAPTER 8. BUSINESS LICENSES

Business License Rates

Rate Class	Minimum Fee (Up to \$2,000 in Gross Revenue)	Rate Per Additional \$1,000 in Revenue over \$2,000 (or fraction thereof)
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

Gross Income in \$ Millions	Percent of Class Rate for Each Additional 1,000
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 each.

CHAPTER 10. CEMETERIES

Lots, Crypts and Niches

Building Type	Cost
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

Service	Standard Rate	After Hours Rate	Holiday Rate
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*

Service	Standard Rate	After Hours Rate	Holiday Rate
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 internments or entombments will be performed on Easter, Thanksgiving Day, or Christmas Day.

CHAPTER 16. STORMWATER

Land Disturbance Permits

Service	Fee Amount
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
Land Disturbance Permit / Resubmission Fee	\$200.00 or 2% of Permit Fee (Whichever is greater)
NPDES Permit (Payable to SCDHEC)	\$125.00 (Include with Application)

Appeals

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

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> : \$300 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> : \$300 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> : \$300 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> : \$300 per field (3 months, 1 day/week, 1.5 hours/day)
Banks Street Gym	\$35.00 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 28. SOLID WASTE

Monthly Garbage & Recycling Fees

Service	Fee Amount
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

Service	Fee Amount
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 and/or equipment. The Town Manager may waive the fee for a New Rollout Container when an existing residence establishes service following a voluntary annexation into the town limits.

CHAPTER 30. STREETS

Permit Fees for Driveways and Curb Cuts

Type	Fee Amount
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

Service	Fee Amount
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

Meter Size	ERU Factor	Connection Fees		
		Water	Sewer	Total
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

Service	Fee Amount
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

INSIDE (RESIDENT) WATER RATES

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	\$7.59	\$3.22	\$4.83	\$6.44
1 inch	1.25	\$9.49	\$3.22	\$4.83	\$6.44
1-½ inch	2.5	\$18.98	\$3.22	\$4.83	\$6.44
2 inch	4.0	\$30.36	\$3.22	\$4.83	\$6.44

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	\$7.59	\$3.22
1 inch	1.25	\$9.49	\$3.22
1-½ inch	2.5	\$18.98	\$3.22
2 inch	4.0	\$30.36	\$3.22
3 inch	8.0	\$60.72	\$3.22
4 inch	12.5	\$94.88	\$3.22
6 inch	25.0	\$189.75	\$3.22
8 inch	40.0	\$303.60	\$3.22
10 inch	63.0	\$478.17	\$3.22

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	\$7.59	\$4.83	\$6.44
1 inch	1.25	\$9.49	\$4.83	\$6.44
1-½ inch	2.5	\$18.98	\$4.83	\$6.44
2 inch	4.0	\$30.36	\$4.83	\$6.44
3 inch	8.0	\$60.72	\$4.83	\$6.44
4 inch	12.5	\$94.88	\$4.83	\$6.44
6 inch	25.0	\$189.75	\$4.83	\$6.44
8 inch	40.0	\$303.60	\$4.83	\$6.44
10 inch	63.0	\$478.17	\$4.83	\$6.44

OUTSIDE (NON-RESIDENT) WATER RATES

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	\$15.18	\$6.44	\$9.66	\$12.88
1 inch	1.25	\$18.98	\$6.44	\$9.66	\$12.88
1-½ inch	2.5	\$37.96	\$6.44	\$9.66	\$12.88
2 inch	4.0	\$60.72	\$6.44	\$9.66	\$12.88

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	\$15.18	\$6.44
1 inch	1.25	\$18.98	\$6.44
1-½ inch	2.5	\$37.96	\$6.44
2 inch	4.0	\$60.72	\$6.44
3 inch	8.0	\$121.44	\$6.44
4 inch	12.5	\$189.76	\$6.44
6 inch	25.0	\$379.50	\$6.44
8 inch	40.0	\$607.20	\$6.44
10 inch	63.0	\$956.34	\$6.44

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	\$15.18	\$9.66	\$12.88
1 inch	1.25	\$18.98	\$9.66	\$12.88
1-½ inch	2.5	\$37.96	\$9.66	\$12.88
2 inch	4.0	\$60.72	\$9.66	\$12.88
3 inch	8.0	\$121.44	\$9.66	\$12.88
4 inch	12.5	\$189.76	\$9.66	\$12.88
6 inch	25.0	\$379.50	\$9.66	\$12.88
8 inch	40.0	\$607.20	\$9.66	\$12.88
10 inch	63.0	\$956.34	\$9.66	\$12.88

Bulk Customers

Customer	Base Rate	Volumetric Rate (Cost per 1,000 gallons)
	Base	Volumetric (No Tiers)
Riverview	\$38.48	\$2.37
York County	---	\$1.90
Tega Cay	---	\$2.25

SEWER RATES**Sewer Rates (Monthly)**

Meter Size	ERU Factor	Inside Rate		Outside Rate	
		Base	Volumetric	Base	Volumetric
¾ inch	1.0	\$11.90	\$4.11	\$23.80	\$8.22
1 inch	1.25	\$14.88	\$4.11	\$29.76	\$8.22
1-½ inch	2.5	\$29.76	\$4.11	\$59.52	\$8.22
2 inch	4.0	\$47.61	\$4.11	\$95.22	\$8.22
3 inch	8.0	\$95.22	\$4.11	\$190.44	\$8.22
4 inch	12.5	\$148.79	\$4.11	\$297.58	\$8.22
6 inch	25.0	\$297.56	\$4.11	\$595.12	\$8.22
8 inch	40.0	\$476.10	\$4.11	\$952.20	\$8.22
10 inch	63.0	\$749.86	\$4.11	\$1,499.72	\$8.22

ZONING ORDINANCE

Rezoning / Map Amendment / MXU / PND

Service	Fee Amount
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

** Post Facto Permits: In instances when work is commenced prior to obtaining the required zoning compliance permit, or when a new use is established prior to obtaining the required permit, the zoning compliance permit fees shall be doubled.

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