









Fort Mill
SOUTH CAROLINA

FY25/26 ADOPTED BUDGET

Town of Fort Mill

Annual Budget

FY25/26



Fort Mill
SOUTH CAROLINA

About the Town of Fort Mill







Established in 1873, the Town of Fort Mill is located in York County, just south of the North Carolina state line and near the neighboring areas of Rock Hill, SC and Charlotte, NC. Steeped in history and having celebrated the 150th anniversary of its incorporation in 2023, the Town takes its name from a colonial-era fort built by the British and a grist mill on nearby Steele Creek. According to 2025 U.S. Census estimates, more than 39,000 residents call Fort Mill home within the Town limits.

The quality of life in Fort Mill is unmatched. This picturesque Town regularly attracts outdoor enthusiasts with its access to the Anne Springs Close Greenway, a 2,100–acre preserve known for its walking and biking trails. Fort Mill also offers a charming blend of both long-established and newly built homes, as well as mixed-use developments featuring both housing and shopping, such as Kingsley Town Center located just off I-77.

The Town of Fort Mill also offers a variety of events for its residents throughout the year including its Family Fun Day, the Independence Day Celebration, summer concerts, the Fall Festival and the Christmas Village and Lighting of the Tree. The Town is best known, however, for its annual South Carolina Strawberry Festival, an event filled with food, fun, festivities and fireworks in Walter Y. Elisha Park that attracts more than 30,000 visitors each year.

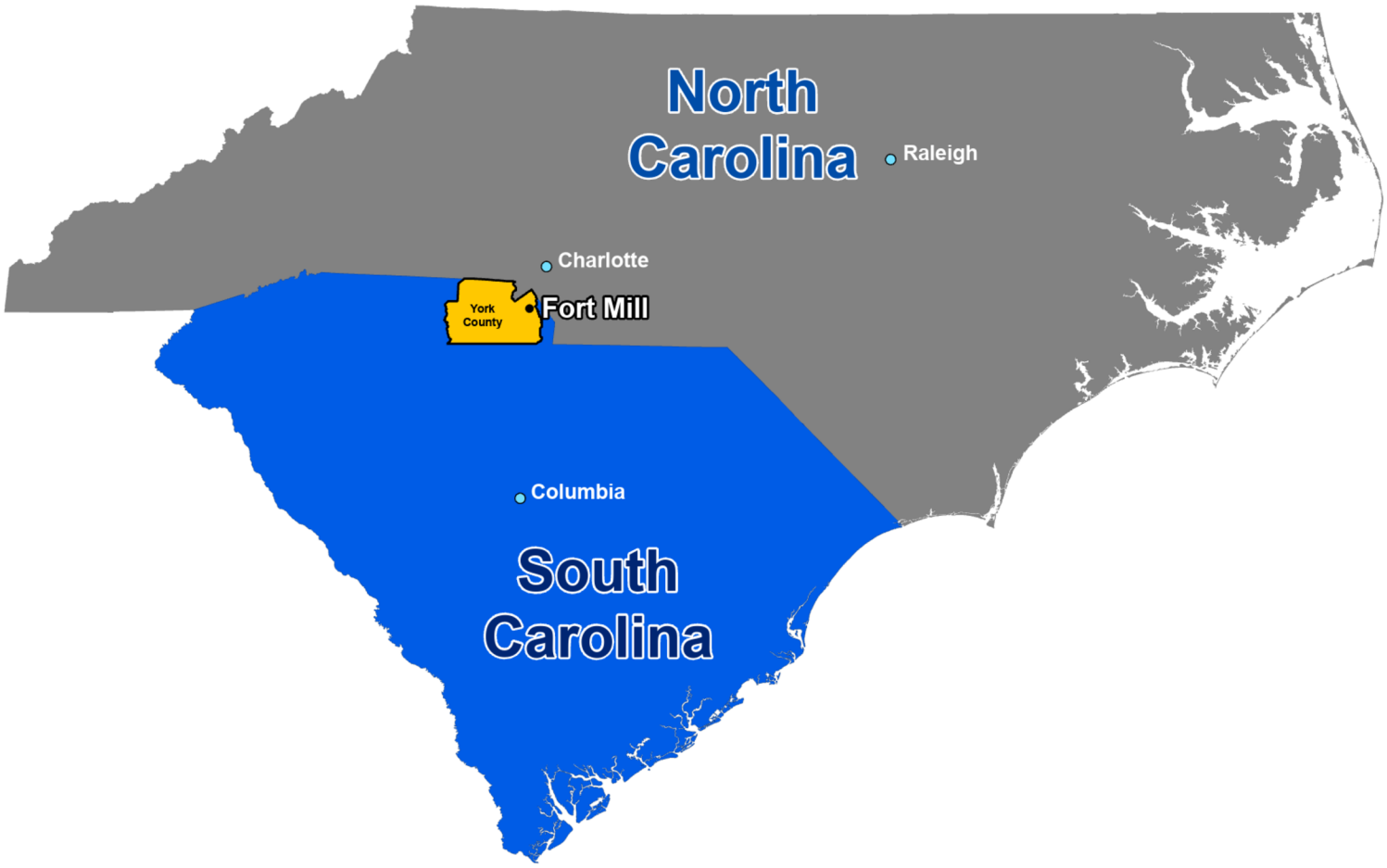
Another highlight of Fort Mill is the nationally recognized Fort Mill School District, which currently operates 21 schools and serves more than 18,000 students. According to the SC Department of Education, the district ranked first among all 76 school districts in the state in 2024 for elementary and middle school test scores. Several of its schools have also been named National Blue Ribbon Schools and its high schools reported a graduation rate of 95.7% in 2024.







Where is the Town located?



The Town of Fort Mill is located in York County, just south of the North Carolina state line and near the neighboring areas of Rock Hill, SC and Charlotte, NC.

TOWN OF FORT MILL, SOUTH CAROLINA
TOWN MANAGER'S BUDGET MESSAGE
FY25/26



Community Overview
The Town of Fort Mill continues to experience dynamic growth and transformation while remaining committed to the core values of community, service, and sustainability. Located just 19 miles south of Charlotte, North Carolina, Fort Mill enjoys a strategic position along the I-77 corridor, offering residents the benefits of a small-town atmosphere with convenient access to the economic and cultural assets of a major metropolitan area.

As of 2025, Fort Mill's population is projected to reach approximately 39,559 residents, an increase of more than 60% since the 2020 Census. This rapid growth has been driven in part by the Town's exceptional quality of life, its proximity to the Charlotte metropolitan region and the continued excellence of the Fort Mill School District, which remains one of the highest-performing public-school systems in South Carolina.

Fort Mill is further enriched by its growing park system, a walkable and historic downtown, a diverse set of local businesses, and access to regional amenities such as the Anne Springs Close Greenway, the Catawba River, and a robust youth recreation program. Based on previously approved development entitlements, many of which date back as far as 2008, the Town of Fort Mill is planning for a future population of approximately 52,000 residents. As we look ahead, our focus remains on deliberate planning and strategic investment to ensure that infrastructure, public services and community amenities keep pace with growth, while preserving the unique character and quality of life that define Fort Mill.

A Budget Built for Understanding
The FY25/26 Budget is presented with the goal of transparency and accessibility. Each departmental section is structured to include:

- **FY24/25 accomplishments**
- **Key performance metrics**
- **Strategic goals for FY25/26**

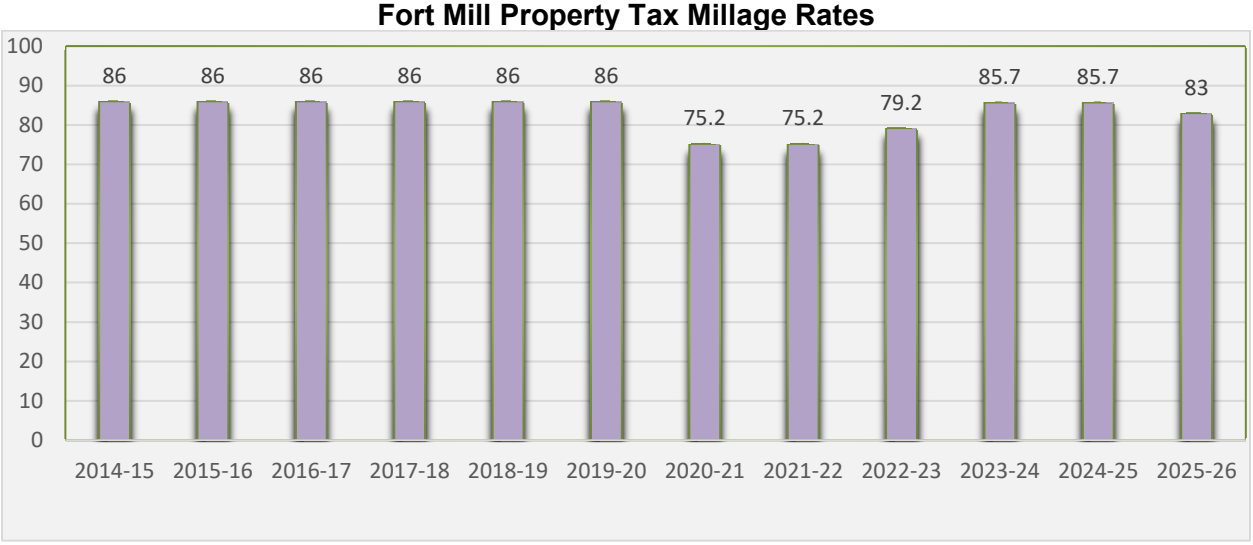
Whether a resident is new to municipal budgeting or a long-time stakeholder, this budget document is intended to foster understanding of how Town resources are allocated and how departments contribute to Fort Mill's overall mission.

Overview of FY25/26 Consolidated Budget – All Funds

General Fund	$47,575,553
Utilities Fund (Formerly Gross Revenue)	$20,694,000
Stormwater Fund	$2,158,700
Fire Protection Impact Fee	$200,000
Municipal Facility Impact Fee	$375,000
Parks & Recreation Impact Fee	$515,000
Accommodations Tax	$550,000
Hospitality Tax	$1,500,000
Total Consolidated Budget FY25/26	**$73,568,253**

This budget is supported by a variety of revenue sources, with the largest share (42%) generated from property taxes. For FY25/26, the proposed millage rate is 83 mills, a reduction from the current 85.7 mills. This decrease is the result of the legally required county-wide reassessment process.

The chart below illustrates the Town's property tax millage rates over the past decade, dating back to 2014, highlighting both the stability of the rate and the Town's commitment to balancing fiscal responsibility with the need to fund essential services and infrastructure.



FY24/25 Accomplishments
This past year marked significant achievements that reflect our focus on long-term sustainability and quality of life:

Capital and Facilities

- Completed relocation of municipal operations to the new Town Hall at 205 N. White Street, the historic former Springs Corporation headquarters.
- Completed Calhoun Street Connector Trail improvements, enhancing pedestrian access and safety.
- Upgraded Walter Elisha Park and installed a new playground at Steele Street Park.
- Advanced the Calhoun Street Park Turf Field Project, supporting expanded recreational programming.
- Constructed a new public parking lot at the top of Main Street, supporting downtown vitality.
- Completed design and renovation plans for the Fort Mill Community Center (formerly Banks Street Gym).
- Completed architectural and engineering plans for the new Public Works & Utilities Operations Center, Fire Station #3 (Mason Bend Drive), and a new roof and the replacement of associated structural components at the Fort Mill YMCA.

Public Safety

- Hired 16 new firefighters, 15 funded through a three-year FEMA SAFER Grant, increasing capacity and reducing response times.
- Expected to take delivery of a new ladder truck.
- Ordered two new replacement fire engines.
- Drafted an updated Emergency Operations Plan to guide coordinated response efforts.
- Improved field communications through the purchase and deployment of portable radios for Public Works and Utilities staff, ensuring interoperability with emergency services.

Technology and Safety Enhancements

- Rolled out the Samsara Fleet Management System to support vehicle safety, fuel efficiency, and route tracking.
- Fully implemented the Axon camera system within the Fort Mill Police Department to enhance transparency and evidence collection.
- Implemented the Traisr GIS Municipal Management System.

Planning and Strategic Direction

- Completed three major planning initiatives:
    - Comprehensive Plan
    - Downtown Master Plan
    - Parks & Recreation Master Plan

These planning efforts were built on public engagement through steering committees, focus groups, surveys, and targeted outreach events. Together, they establish a unified vision and implementation framework for how Fort Mill will grow, where investment is needed, and how infrastructure and services must evolve.

Infrastructure and Capital Planning for the Future
Town Council has placed a renewed emphasis on infrastructure. A Town-wide Capital Improvement Plan (CIP) was developed in 2025, identifying short- and long-term projects across the following categories:

- Roadways & Street Signage
- Water & Sewer Infrastructure
- Stormwater Management
- Parks & Recreation Facilities
- Public Buildings & Vehicles

Projects included in the FY25/26 budget reflect Council's top priorities and align with the Town's future population buildout scenario. These investments are essential to maintaining service levels and quality of life for a growing and vibrant community.

Strategic Growth of the Organization
In addition to the newly hired firefighters, the FY25/26 budget includes the addition of nine FTE's, six in the Police Department and three in Public Works. Administrative and operational capacity has been added to address the service needs of the increased population added to date and that of the anticipated growth. Administrative and operational capacity will be balanced against prudent levels of both operational and capital expenditures in this and future budgets.

Conclusion
The population both in and around the Town of Fort Mill and the Charlotte Metropolitan area continues to grow at a historic pace, and our organization has responded with a commitment to responsible planning, infrastructure investment and a focus on excellence in service delivery.

The FY25/26 Budget is a reflection of commitment grounded in data, aligned with community values, and structured in a way that promotes transparency and accountability. I wish to thank Town Council for their vision and leadership, and our dedicated staff for their continued service to the citizens of Fort Mill.

Respectfully submitted,



Cary Vargo
Town Manager
Town of Fort Mill



Fiscal Policies

Adopted: November 27, 2023

FISCAL POLICY GUIDELINES

Town of Fort Mill, South Carolina

Section Contents

Objectives
Budget Development Policies
Capital Improvement Budget Policies
Debt Policies
Reserve Policies

FISCAL POLICY GUIDELINES - OBJECTIVES

This fiscal policy is a statement of the guidelines and goals that will influence and guide the financial management practice of the Town of Fort Mill, South Carolina. A fiscal policy that is adopted, adhered to, and regularly reviewed is recognized as the cornerstone of sound financial management. An effective fiscal policy:

- Contributes significantly to the Town's ability to insulate itself from fiscal crisis.
- Enhances short term and long-term financial credit ability by helping to achieve the highest credit and bond ratings possible,
- Promotes long-term financial stability by establishing clear and consistent guidelines,
- Directs attention to the total financial picture of the Town rather than single issue areas,
- Promotes the view of linking long-run financial planning with day-to-day operations, and
- Provides the Town Council, citizens, and the Town's professional management a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

To these ends, the following fiscal policy statements are presented.

FISCAL POLICY GUIDELINES

Town of Fort Mill, South Carolina

BUDGET DEVELOPMENT POLICIES

1. The Town will develop and adopt the annual operating budget in a manner in order to gauge progress toward meeting specified goals and objectives.

2. Water and sewer rates, storm water fees, and solid waste fees will be established at the appropriate level to enable the related funds to be self-supporting. In addition, water and sewer rates will be established to maintain compliance with revenue bond covenants.

3. One-time or other special revenues will not be used to finance continuing Town operations but instead will be used for funding special projects.

4. The Town will pursue an aggressive policy seeking the collection of delinquent utility, license, permit, and other fees due to the Town.

FISCAL POLICY GUIDELINES

Town of Fort Mill, South Carolina

CAPITAL IMPROVEMENT BUDGET POLICIES

1. The Town will prioritize all capital improvements in accordance with an adopted capital improvement program.

2. The Town will develop a ten-year plan for capital improvements and review the plan annually. Changes to the ten-year plan will occur in every other year. The Town utilizes a weighted ranking system based on seven critical used to recommend projects to the capital improvement program. Additional projects can be added to the CIP without ranking, but funding for projects added in this manner are subjected to normal operating budget constraints. These seven groups are:
    - Mandate and Urgent Issues
    - Public Health, Safety, and Welfare
    - Financial Stewardship
    - Community Vitality and Environmental Stewardship
    - Economic Growth and Prosperity
    - Government Effectiveness and Operations Effectiveness
    - Asset Preservations

3. The Town will enact an annual capital budget based on the ten-year capital improvement plan. Future capital expenditures necessitated by changes in population, changes in real estate development, or changes in economic base will be calculated and included in capital budget projections.

4. The Town will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.

5. The Town will use intergovernmental assistance to finance only those capital improvements that are consistent with the capital improvement plan and Town priorities, and for which operating and maintenance costs have been included in operating budget forecasts.

6. The Town will maintain all its assets at a level adequate to protect the Town's capital investment and to minimize future maintenance and replacement costs.

7. The Town will project its equipment replacement and maintenance needs for the next several years and will update this projection each year. From this projection a maintenance and replacement schedule will be developed and followed.

CAPITAL IMPROVEMENT BUDGET POLICIES (continued)

8. The Town will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted for approval.

9. The Town will attempt to determine the least costly and most flexible financing method for all new projects, including the utilization of cash for all revenue funds, as well as using cash for capital purchases where feasible.

FISCAL POLICY GUIDELINES

Town of Fort Mill, South Carolina

DEBT POLICIES

General

1. The Town will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues except where approved justification is provided.

2. The Town will utilize a balanced approach to capital funding utilizing debt financing, draws on capital reserves and/or fund balances in excess of policy targets, and current-year (pay-as-you-go) appropriations.

3. When the Town finances capital improvements or other projects by issuing bonds or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project. Target debt ratios will be annually calculated and included in the review of financial trends.

4. Where feasible, the Town will explore the usage of special assessment, revenue, or other self-supporting bonds instead of general obligation bonds.

5. The Town will retire tax anticipation debt, if any, annually and will retire bond anticipation debt within six months after completion of the project.

Tax Supported Debt

6. Net debt as a percentage of total assessed value of taxable property should not exceed 2.0%. Net debt is defined as any and all debt that is tax-supported.

7. The ratio of debt service expenditures as a percent of total general fund expenditures should not exceed 15% with an aggregate ten-year principal payout ratio target of 60% or better.

8. The Town recognizes the importance of underlying and overlapping debt in analyzing financial condition. The Town will regularly analyze total indebtedness including underlying and overlapping debt.

Revenue Supported Debt

9. The Town will target a minimum amount of equity funding of 10% of the capital improvement plan on a five-year rolling average.

FISCAL POLICY GUIDELINES

Town of Fort Mill, South Carolina

RESERVE POLICIES

1. The Town will establish an emergency reserve to pay for needs caused by unforeseen emergencies, including unanticipated expenditures of a nonrecurring nature, or to meet unexpected small increases in service delivery costs. This **contingency** reserve will be budgeted at not less than 0.5% of the operating funds. FY23/24: .5% equals $150,000.

2. Unreserved, Undesignated Fund Balances will mean funds that remain available for appropriation by the Town Council after all commitments for future expenditures, required reserves defined by State statutes, and previous Council designations have been calculated. The Town will define these remaining amounts as “available fund balances.”

3. Available fund balances at the close of each fiscal year should be within a range of at least 25% and no more than 33% (13 to 17 weeks) of the Total Annual Operating Budget of the Town.

4. The Town Council may, from time-to-time, appropriate fund balances that will reduce available fund balances below the 25% policy for the purposes of a declared fiscal emergency or other such global purpose as to protect the long-term fiscal security of the Town of Fort Mill. In such circumstances, the Council will adopt a plan to restore the available fund balances to the policy level within 36 months from the date of the appropriation. If restoration cannot be accomplished within such time period without severe hardship to the Town, then the Council will establish a different but appropriate time period.

5. In the event that available fund balances are in excess of 33%, then the Town will develop a spending plan utilizing more cash payments for capital projects, or other capital assets.

6. The Town will adopt a comprehensive strategy for the long-term stability and financial health of the Water and Sewer Fund, and Stormwater Fund. Each fund will maintain a targeted cash balance reserve as compared to that fund’s annual expenditures. The targeted cash balance reserve is stated below:

Water & Sewer Fund	550 days Cash on Hand
Stormwater Fund	550 Days Cash on Hand

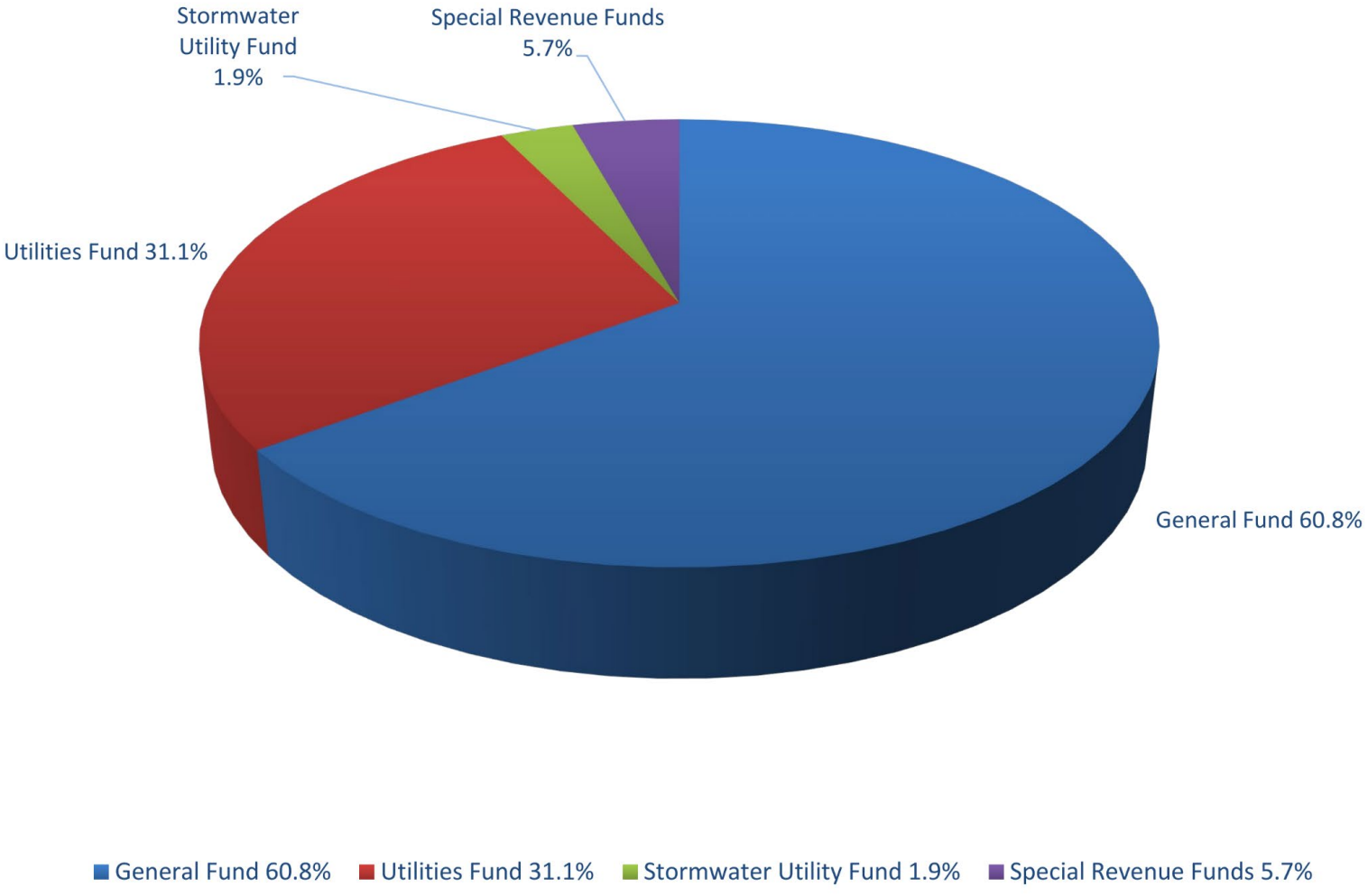
FY25/26 General Fund Budget Summary

General Fund Revenues		General Fund Expenditures	
Fund Balance	$2,083,253	Administration	$2,295,180
Federal Grant Revenue	$1,379,000	Human Resources	$625,500
Solid Waste Fees	$2,625,000	Finance	$859,380
Police Fines	$100,000	Procurement	$150,200
York County Fire Prot.	$36,000	Information Technology	$4,594,590
Building Permits	$1,200,000	Planning & Zoning	$740,050
County Recreation Funding	$180,000	Development Services	$534,500
Transfer From Other Funds	$1,600,000	Building Inspections	$657,550
Grave Openings	$20,000	Events	$1,021,201
Business Privilege	$6,750,000	Billing & Collections	$612,875
Fee in Lieu Of – Duke Power	$625,000	Police	$11,885,668
Fee in Lieu Of – York Electric	$995,000	Public Works Administration	$286,775
Athletics Revenue	$785,000	Streets	$2,183,550
FMSD – SRO	$510,000	Sanitation	$2,375,150
State of SC - SRO	$1,250,000	Fire Department	$7,421,960
Misc. Income	$500,000	Buildings & Grounds	$2,241,367
Parks Rentals	$25,000	Parks & Recreation	$2,028,750
Spring Festival	$215,000	GF Debt Service	$2,842,000
Gym Rentals	$5,000	Garage Services	$490,507
Credit Card Convenience Fee	$10,000	Municipal Court	$282,700
Interest Income	$1,500,000	Town Council	$109,900
Retirement System Reimb.	$55,000	GF Non-Departmental	$3,336,200
Equipment Rental Surcharge	$25,000		
Planning & Zoning Fees	$140,000		
Street Acceptance Fees	$7,000		
York County Vehicle Tax	$2,000,000		
Real Property Tax	$19,250,000		
Execution Costs – Penalties	$40,000		
Aid to Sub-Divisions	$664,000		
Accommodations Tax	$10,000		
State Grant Revenue	$171,300		
Merchants Inventory Tax	$15,000		
Housing Authority – In Lieu	$50,000		
Recycling	$5,000		
Utility Fund Management Fee	$2,750,000		
Total Revenue	**$47,575,553**	**Total Expense**	**$47,575,553**

Utilities Fund Budget Summary

Utilities Fund Revenues		Utilities Fund Expenditures	
Water Sales	$7,325,000	Water/Sewer Administration	$7,685,195
Water Taps	$1,550,000	Water Maintenance	$3,279,090
Sewer Sales	$7,300,000	Sewer Treatment	$1,758,950
Sewer Taps	$825,000	Sewer Maintenance	$2,845,305
Investment Income	$2,000,000	Water/Sewer Debt Service	$4,425,460
Total Projected Revenues	$20,694,000	**Total Projected Expenditures**	$20,694,000

Combined Budget Summary by Fund



Revenues and Expenditures Summary

The Town of Fort Mill's FY25/26 Consolidated Operating Budget totals $73.6 million and includes the General Fund, Utilities Fund, Stormwater Fund and various Special Revenue and Impact Fee funds. The budget reflects the Town's commitment to maintaining high levels of service while investing in infrastructure and personnel to meet the demands of continued growth.

The General Fund is the largest component of the budget, at $47.6 million. Revenues are supported primarily by property taxes, projected to generate $19.25 million, along with significant contributions from business license revenues ($6.75 million), a management fee transfer from the Utilities Fund ($2.75 million), solid waste fees ($2.63 million) and interest income ($1.5 million). Other notable revenue sources include building permits, state reimbursements for school resource officers, vehicle taxes and federal and state grant funding. To balance the budget, the Town will also appropriate $2.08 million from fund balance.

On the expenditure side, the General Fund invests heavily in public safety, with the Police Department budgeted at $11.9 million and the Fire Department at $7.4 million. These allocations fund additional personnel, vehicles, radios, technology upgrades and critical equipment. Other significant General Fund expenditures include Information Technology ($4.6 million) to support system upgrades, cybersecurity and network redundancy; Public Works and Sanitation ($4.6 million combined) for equipment, road maintenance and refuse collection; and Parks and Recreation ($2.0 million) for facility rentals, equipment replacement and park improvements. Non-departmental expenditures include funding for a compensation study, elections, contingency reserves, traffic signal operations and $1.0 million for road reconstruction. General Fund debt service totals $2.84 million.

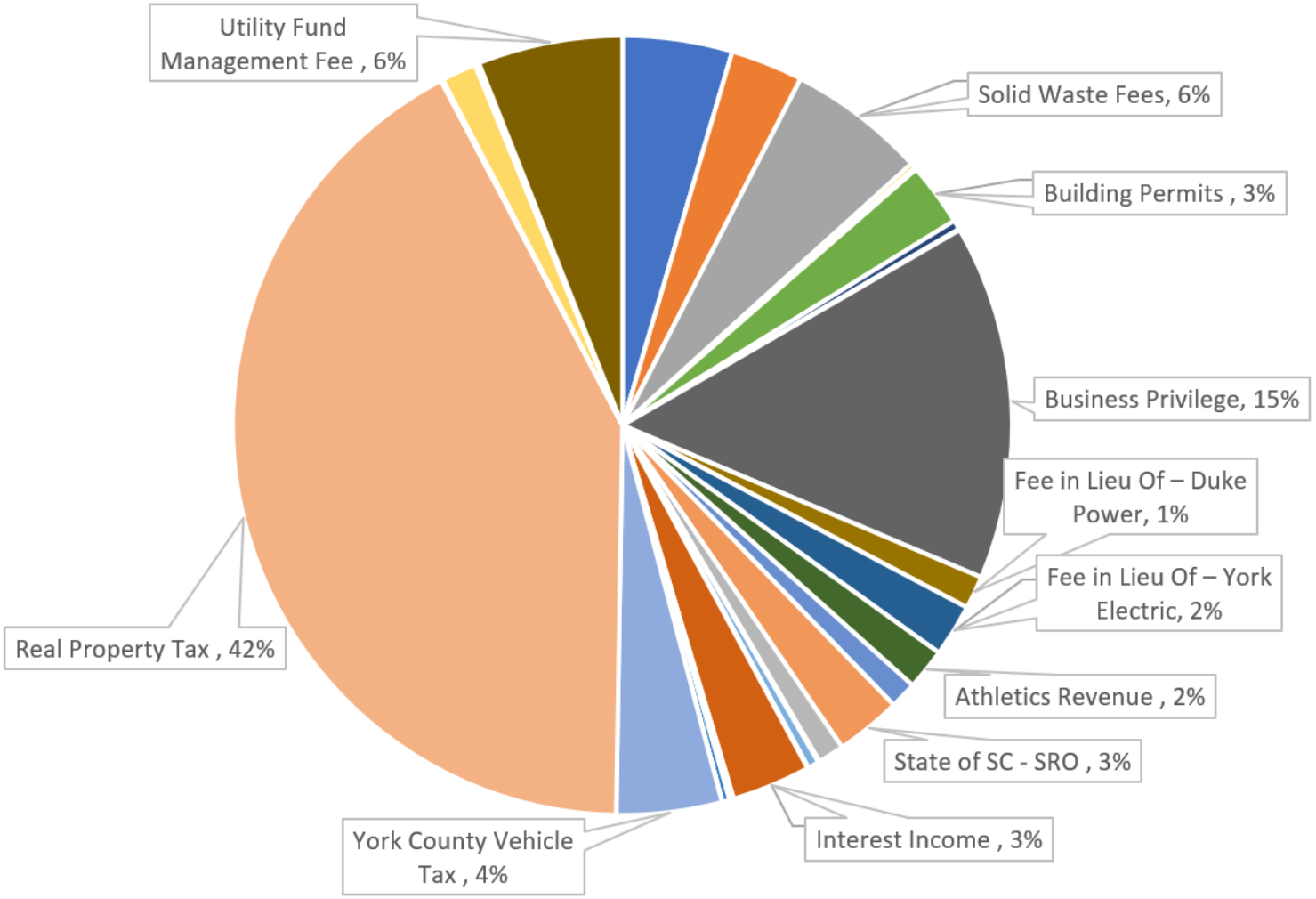
The Utilities Fund totals $20.7 million and is fully supported by water and sewer user fees. Major expenses include the purchase of bulk water from Rock Hill ($4.0 million), a transfer to the General Fund ($2.75 million) to support management services, and investments in system improvements such as remote-disconnect water meters, water line rehabilitation, sewer lining and inspection equipment.

The Stormwater Fund totals $2.16 million, supported by fee revenues and a significant appropriation from fund balance. The primary project in FY25/26 is the Dye Branch Creek Stream Restoration (Phase I), funded at $1.0 million, along with the purchase of inspection equipment and vehicle replacement to support operations.

Special Revenue and Impact Fee funds—including Hospitality Tax, Accommodations Tax, and fees dedicated to Fire, Municipal Facilities, and Parks and Recreation—are budgeted at a combined $3.1 million. These funds are legally restricted and will be applied to tourism, recreation, cultural programs, public facilities and capital improvements as directed by Council.

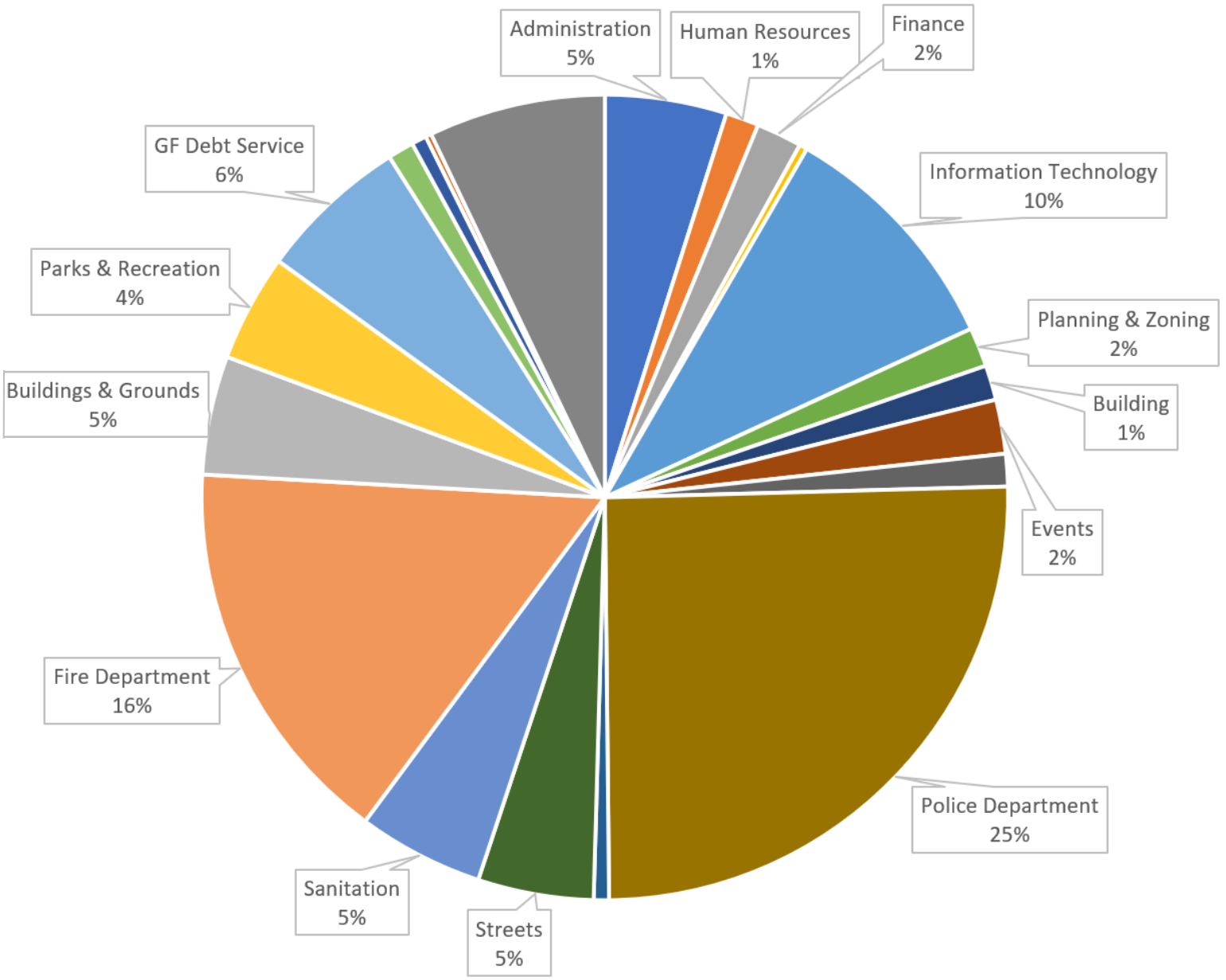
Finally, the Town's debt service obligations across all funds total $7.27 million, which includes principal, interest and issuance costs.

FY25/26
General Fund Revenues



- Fund Balance
- Federal Grant Revenue
- Solid Waste Fees
- Police Fines
- York County Fire Prot.
- Building Permits
- Park & Rec. County Funding
- Grave Openings
- Business Privilege
- Fee in Lieu Of – Duke Power
- Fee in Lieu Of – York Electric
- Athletics Revenue
- FMSD – SRO
- State of SC - SRO
- Misc. Income
- Parks Rentals
- Spring Festival
- Gym Rentals
- Credit Card Convenience Fee
- Interest Income
- Retirement System Reimb.
- Equipment Rental Surcharge
- Planning & Zoning Fees
- Street Acceptance Fees
- York County Vehicle Tax
- Real Property Tax
- Execution Costs – Penalties
- Aid to Sub-Divisions
- Accommodations Tax
- Manufacturers Tax Exempt
- Merchants Inventory Tax
- Housing Authority – In Lieu
- Recycling
- Utility Fund Management Fee

FY25/26
General Fund Expenditures



- Administration
- Human Resources
- Finance
- Procurement
- Information Technology
- Planning & Zoning
- Building
- Events
- Billing & Collections
- Police Department
- Public Works Administration
- Streets
- Sanitation
- Fire Department
- Buildings & Grounds
- Parks & Recreation
- GF Debt Service
- Garage Services
- Municipal Court
- Town Council
- GF Non-Departmental

Description of Funds

General Fund Overview
The General Fund serves as the Town of Fort Mill's primary operating fund and accounts for the core governmental services that are supported largely by property taxes and other general revenues. The General Fund reflects the Town's ongoing commitment to provide high-quality public services to residents and businesses while maintaining sound financial stewardship.

Purpose and Function
The General Fund finances the broad range of day-to-day services that define the Town's quality of life and ensure public safety, community vitality, and organizational support. It includes activities that are not required to be accounted for in other funds, such as enterprise or special revenue funds.
Core services supported by the General Fund include:

- **Public Safety** – Police, Fire, and Municipal Court operations.
- **Public Works** – Street maintenance, sanitation, stormwater support, and fleet services.
- **Recreation and Cultural Programs** – Parks, athletic programs, community center operations, and special events.
- **Planning, Zoning, and Building Services** – Land use planning, code enforcement, and building inspections.
- **General Government** – Mayor and Council, Administration, Finance, Human Resources, and Information Technology.

Revenue Sources
The General Fund is supported primarily by property taxes, along with a diversified mix of other revenues to promote financial stability. Major sources include:

- **Property Taxes** – The largest single source, providing stable revenue for operations.
- **Business Licenses and Permits** – Reflecting the strength of Fort Mill's growing economy.
- **Franchise Fees and State-Shared Revenues** – Including telecommunications, electricity, and insurance tax distributions.
- **Fines, Fees, and Charges for Services** – Primarily from municipal court, recreation programming, and user fees.

Expenditures
General Fund expenditures reflect the Town's strategic priorities and focus on service delivery. The majority of expenditures are devoted to public safety and public works, consistent with the Town's rapid population growth and infrastructure needs. Personnel services represent the largest cost category, as the Town invests in its workforce to recruit, retain, and train qualified employees.
Key expenditure categories include:

- **Personnel Services** – Salaries, benefits, and retirement contributions.
- **Operating & Maintenance** – Utilities, fuel, supplies, and contractual services.
- **Capital Outlay** – Smaller-scale equipment and infrastructure purchases funded directly within the General Fund.

Strategic Importance
The General Fund is central to the Town's ability to meet community expectations, provide responsive services, and maintain a safe and livable community. The Town of Fort Mill maintains a fund balance reserve policy to ensure long-term stability, protect against revenue fluctuations, and provide flexibility in emergencies. Maintaining a healthy General Fund also supports the Town's strong credit rating and ensures compliance with financial best practices.

Capital Projects Fund Overview
The Capital Projects Fund accounts for the financing and construction of major infrastructure and facility improvements that extend beyond the scope of annual operating expenditures. It is used to manage resources dedicated to one-time, large-scale investments that support the Town of Fort Mill's long-term growth, quality of life, and service delivery capacity.

Purpose and Function

The Capital Projects Fund serves as the Town's primary mechanism for planning, funding, and executing significant capital improvements. Unlike the General Fund, which supports ongoing operations, this fund is designed for multi-year projects that create or enhance public assets.

Examples of projects supported by the Capital Projects Fund include:

- **Public Safety Facilities** – New fire stations, police headquarters, and emergency response facilities.
- **Parks & Recreation Improvements** – Park expansions, athletic fields, community centers, and greenway development.
- **Transportation Infrastructure** – Roadway maintenance, intersection improvements, and sidewalks.
- **Municipal Facilities** – Renovations, expansions, and new government buildings.

Revenue Sources

The Capital Projects Fund is supported through a combination of revenue streams, which may vary year to year depending on project scope and timing:

- **Transfers from the General Fund** – For pay-as-you-go capital funding.
- **Bond Proceeds** – Issued for major facilities, infrastructure, or long-life assets.
- **Grants and Intergovernmental Revenues** – Federal, state, and county contributions.
- **Developer Contributions and Impact Fees** – Funding tied to growth and development.
- **Special Allocations** – Such as hospitality tax or local option sales tax proceeds for eligible projects.

Expenditures

Expenditures in the Capital Projects Fund are tied directly to approved projects in the Town's Capital Improvement Plan (CIP). These are typically multi-year commitments with spending scheduled over several fiscal years. Expenditures include land acquisition, engineering and design, construction costs, and major equipment purchases.

Strategic Importance

The Capital Projects Fund ensures that Fort Mill can meet the demands of a rapidly growing community by providing:

- A dedicated and transparent accounting of capital investments.
- A framework for aligning infrastructure development with the Town's Comprehensive Plan and Council's strategic priorities.
- Financial flexibility by separating one-time capital expenses from ongoing operational costs.
- Long-term planning for facility replacement, system upgrades, and community enhancements.

Utilities Fund Overview

The **Utilities Fund** is an enterprise fund that accounts for the Town of Fort Mill's water and wastewater operations. Unlike the General Fund, which is supported primarily by property taxes, the Utilities Fund is financed through user fees and charges for service, ensuring that the cost of providing utility services is borne directly by the customers who benefit from them.

Purpose and Function

The Utilities Fund provides for the operation, maintenance, and capital needs of the Town's water distribution and wastewater collection systems. It is structured to be self-supporting, meaning that revenues generated from rates, fees, and charges cover all associated operating costs, debt service, and long-term capital investments.

Core responsibilities of the Utilities Fund include:

- **Water System** – Distribution of potable water to residential, commercial, and industrial customers.
- **Wastewater System** – Collection and conveyance of sanitary sewer flows for treatment.
- **System Maintenance** – Repair and replacement of water lines, sewer lines, pump stations, meters, and related infrastructure.
- **Capital Improvements** – Expansion and rehabilitation of water and sewer infrastructure to meet regulatory standards and growth demands.

Revenue Sources
The Utilities Fund is supported by revenues generated from customers of the water and wastewater systems. Major sources include:

- **User Charges** – Monthly water and sewer service fees.
- **Tap and Connection Fees** – Charges for new developments or new service connections.
- **Capacity or Impact Fees** – Contributions to offset the cost of system expansions required by growth.
- **Other Revenues** – Penalties, interest income, and miscellaneous utility-related charges.

Expenditures
Expenditures in the Utilities Fund cover both day-to-day operations and long-term infrastructure needs. Key categories include:

- **Personnel Services** – Staffing for Utilities administration, operations, and maintenance crews.
- **Operating Expenses** – Chemicals, utilities, fuel, maintenance supplies, and contracted services.
- **Debt Service** – Principal and interest payments on bonds or loans issued for system improvements.
- **Capital Outlay and Projects** – Water and sewer line replacements, plant upgrades, and system extensions.

Strategic Importance
The Utilities Fund ensures that Fort Mill can provide safe, reliable, and high-quality water and wastewater services to its residents, businesses, and institutional users. A well-managed Utilities Fund:

- Protects public health and environmental quality.
- Supports economic development and new housing growth.
- Provides financial sustainability through cost-of-service–based rate setting.
- Ensures compliance with state and federal regulatory requirements, including the NPDES Phase II stormwater program and SCDHEC permitting.

Stormwater Fund Overview
The Stormwater Fund is a dedicated enterprise fund that supports the operation, maintenance, and improvement of the Town of Fort Mill's stormwater management system. Established to comply with state and federal environmental regulations, the fund ensures that stormwater services are self-sustaining, with costs borne by user fees rather than general property taxes.

Purpose and Function
The Stormwater Fund is responsible for managing the Town's storm drainage infrastructure and ensuring compliance with the National Pollutant Discharge Elimination System (NPDES) Phase II stormwater program. The fund provides the resources needed to protect water quality, reduce flooding risks, and maintain regulatory compliance.
Core responsibilities include:

- **System Maintenance** – Inspection, cleaning, and repair of pipes, ditches, culverts, detention basins, and other drainage structures.
- **Regulatory Compliance** – Meeting requirements of the Town's NPDES Phase II permit, including illicit discharge detection, public education, and construction site runoff controls.
- **Flood Control and Drainage Improvements** – Design and construction of stormwater capital projects to improve system capacity and reduce flood hazards.
- **Public Education and Outreach** – Promoting awareness of stormwater impacts and best practices to reduce pollution.
- **Environmental Protection** – Implementing projects and programs to improve water quality in local streams, creeks, and the Catawba River.

Revenue Sources
The Stormwater Fund is financed primarily through a stormwater utility fee assessed on developed properties within the Town. Revenues include:

- **Stormwater Utility Fees** – Calculated based on impervious surface area, reflecting each property's contribution to runoff.
- **Permit and Inspection Fees** – Charges for development-related stormwater plan reviews and inspections.
- **Grants and Intergovernmental Revenues** – State or federal funds supporting stormwater quality initiatives.

Expenditures
Expenditures within the Stormwater Fund are directed toward both ongoing operations and long-term infrastructure needs. Key categories include:

- **Personnel Services**- Staffing for stormwater maintenance, inspections, and program administration.
- **Operations and Maintenance**- Equipment, materials, and contracted services for drainage system upkeep.
- **Regulatory Compliance**- Monitoring, reporting, and public education programs required under NPDES permit.
- **Capital Projects** – Replacement of aging drainage infrastructure, culvert upsizing, stream restoration, and flood mitigation projects.

Strategic Importance
The Stormwater Fund plays a vital role in maintaining Fort Mill's environmental stewardship and resilience. Effective stormwater management:

- Reduces flooding and property damage during major rain events.
- Protects surface water quality and aquatic habitats.
- Ensures compliance with state and federal mandates.
- Supports the Town's growth by maintaining infrastructure capacity and public safety.

Special Revenue Funds Overview
The Town of Fort Mill maintains several Special Revenue Funds to account for revenues that are legally restricted or committed to specific purposes. Unlike the General Fund, which supports broad municipal operations, these funds provide a transparent mechanism to track how earmarked revenues are collected and spent.

Hospitality Tax Fund
The Hospitality Tax Fund accounts for the collection and use of the Town's local hospitality tax, which is levied on the sale of prepared food and beverages within Town limits.

Purpose
Hospitality tax revenues must be used to support projects and services that promote tourism, recreation, and community facilities. This ensures that funds generated by visitors and residents dining in Fort Mill are reinvested in quality-of-life amenities.

Allowable Uses

- Construction and improvement of parks, trails, and recreation facilities.
- Support for cultural, tourism, and special events.
- Infrastructure that enhances visitor experiences (parking, signage, streetscape improvements).
- Debt service on projects financed with hospitality tax proceeds.

Accommodations Tax Fund
The Accommodations Tax Fund accounts for revenues collected from the statewide 2% accommodations tax on short-term lodging, of which a portion is distributed back to municipalities.

Purpose
Accommodations tax revenues are restricted by state law to purposes that promote tourism and attract visitors to the community.

Allowable Uses

- Tourism-related advertising and promotion.
- Visitor information centers.
- Cultural, recreational, and historical facilities that draw tourists.
- Grants to qualified non-profit organizations engaged in tourism promotion.
- Special events that encourage overnight stays in Fort Mill.

Strategic Importance
Special Revenue Funds ensure that the Town maintains legal compliance, fiscal accountability, and community reinvestment. These funds play a vital role in:

- Expanding tourism and economic development by funding visitor attractions and events.
- Enhancing community amenities that benefit both residents and visitors.
- Reducing pressure on the General Fund by dedicating restricted revenues to appropriate uses.

Impact Fee Funds Overview
The Impact Fee Funds account for revenues collected from development-related fees established under the South Carolina Development Impact Fee Act. These fees are assessed on new residential and commercial development to ensure that growth contributes its fair share toward the cost of public infrastructure and services. Impact fees are legally restricted to capital improvements that expand capacity and cannot be used for routine operations or maintenance.

Purpose and Function
Impact fees provide a dedicated funding source for infrastructure investments necessitated by rapid growth in Fort Mill. By requiring new development to contribute to the facilities it relies upon, impact fees:

- Promote growth paying for growth.
- Reduce pressure on existing taxpayers.
- Ensure infrastructure capacity keeps pace with demand.
- Support long-term financial sustainability.

Revenue Sources
Revenues are generated through one-time charges paid at the time of building permit issuance for new development. Rates are established through impact fee studies and updated periodically to reflect project costs and service demands.

Impact Fee Categories

1. Municipal Facilities Impact Fee Fund

- **Purpose:** Supports the expansion and construction of Town administrative and service facilities needed to accommodate population and workforce growth.
- **Eligible Uses:** Land acquisition, design, and construction of new or expanded municipal buildings (e.g., town hall, operations center, customer service facilities).
- **Examples:** Customer service expansion, new operations center.

2. Parks & Recreation Impact Fee Fund

- **Purpose:** Provides funding for new parks, athletic fields, trails, and recreation facilities needed to serve a growing community.
- **Eligible Uses:** Parkland acquisition, development of new athletic complexes, greenway connections, and community recreation centers.
- **Examples:** New multi-field athletic complexes, greenway extensions, community center improvements.

3. Fire Impact Fee Fund

- **Purpose:** Ensures that fire protection services keep pace with development by funding new stations, equipment, and apparatus.
- **Eligible Uses:** Construction of new fire stations, purchase of fire trucks and specialized equipment, land acquisition for fire service facilities.
- **Examples:** New fire stations in growth areas, replacement of frontline apparatus to maintain coverage standards.

Expenditures
All expenditures from Impact Fee Funds must align with the adopted Capital Improvements Plan (CIP) and the governing impact fee ordinance. Funds are typically used as:

- Direct pay-as-you-go financing for eligible projects, or
- Debt service payments for bonds issued to construct impact fee–eligible facilities.

Strategic Importance
Impact Fee Funds allow Fort Mill to:

- Balance growth with infrastructure capacity.
- Provide high-quality facilities and services without overburdening existing residents.
- Ensure compliance with state law and fiscal best practices.
- Support the Town’s long-term vision for sustainable and equitable growth.

Town of Fort Mill
Town Council



Guynn Savage
Mayor



Allen Garrison
Ward 1



Ronald Helms
Ward 2,
Mayor Pro Tem



Ben Hudgins
Ward 3



Chris Moody
Ward 4



Lisa Cook
At Large Member



Chris Wolfe
At Large Member

FORT MILL TOWN COUNCIL

Town Council Overview
The Town Council is Fort Mill's elected policy body. Council sets the Town's overall direction, adopts ordinances and the annual operating and capital budgets, and provides policy oversight of major initiatives. Day-to-day administration is delegated to the Town Manager, who implements Council policy and coordinates work across all departments in partnership with the Mayor and Council.

Core Responsibilities
- **Policy & legislation:** Adopt ordinances, resolutions and strategic plans that guide growth, service delivery, and long-term capital investment.
- **Budget & fiscal stewardship:** Review and approve the annual budget; monitor fiscal performance and adjust as needed to maintain stability and service quality.
- **Oversight of Town operations (via the Town Manager):** Set priorities and performance expectations for departments; receive regular reports on service levels, capital projects and organizational initiatives.
- **Intergovernmental relations:** Represent Fort Mill's interests with York County, the State of South Carolina, regional partners and neighboring municipalities.
- **Public engagement & transparency:** Promote clear communication and open government, supported by the Town's communications function (newsletters, website, social media, alerts, and public meetings).

How Council Conducts Business
- **Public meetings & workshops** to consider policy, budget, land use, and contract matters, with agendas and materials posted for public review in accordance with state law.
- **Boards and commissions appointments** to expand resident participation in planning, parks, and other advisory areas, ensuring community input informs Council decisions.

FY25/26 Priorities, Oversight & Focus
Council's adopted priorities emphasize managing growth, investing in core facilities and parks and improving customer service and resilience. Key initiatives receiving policy direction and budget oversight include:
- Implementation of the Comprehensive Plan, Downtown Master Plan, and Master Parks Plan.
- Delivery of major capital projects: Town Hall Renovations; Fire Station #3; Operations Center; YMCA project; Community Center Renovations; Calhoun Street Park Turf Field; and coordinated infrastructure improvements.
- Modernization of internal processes, emergency preparedness/continuity planning, and expanded public communication and engagement.

Service Philosophy
Council's goal is to sustain high-quality, reliable services as Fort Mill grows—balancing infrastructure, public safety, parks and recreation, and quality-of-life investments with prudent financial management and continuous improvement in customer service.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$53,000	$53,000	$53,000	$50,721
SOCIAL SECURITY	$4,100	$4,100	$4,100	$3,871
STATE RETIREMENT	$8,500	$8,500	$8,500	$8,161
DEFERRED COMPENSATION MATCH	$300	$300	$300	$106
MEDICAL INSURANCE	$16,300	$16,300	$16,300	$11,305
WORKERS COMPENSATION	$0	$0	$0	$173
Personnel Sub-Total:	$82,200	$82,200	$82,200	$74,337

UNIFORMS	$1,000	$1,000	$1,000	$747
MATERIALS AND SUPPLIES	$2,500	$1,000	$1,000	$3,201
TELEPHONE	$5,700	$5,500	$5,500	$4,961
TRAVEL & TRAINING	$15,000	$13,000	$13,000	$12,355
MEMBERSHIPS AND DUES	$2,000	$3,000	$3,000	$1,701
MISCELLANEOUS EXPENSE	$500	$500	$500	$388
CONTINGENCIES	$1,000	$1,000	$1,000	$1,165
ALLOCATION TO G REVENUE	$0	$0	$0	($30,817)
Operations Sub-Total:	$27,700	$25,000	$25,000	($6,297)

CAPITAL OUTLAY	$0	$0	$0	$0
Capital Outlay Sub-Total:	$0	$0	$0	$0

Total Expenses:	$109,900	$107,200	$107,200	$68,040

	FY26	FY25	Change %
Personnel Sub-Total:	$82,200	$82,200	0.00%
Operations Sub-Total:	$27,700	$25,000	10.80%
Capital Outlay Sub-Total:	$0	$0	0.00%
Total:	$109,900	$107,200	2.52%

Fort Mill
SOUTH CAROLINA

ADMINISTRATION
DEPARTMENT REPORT







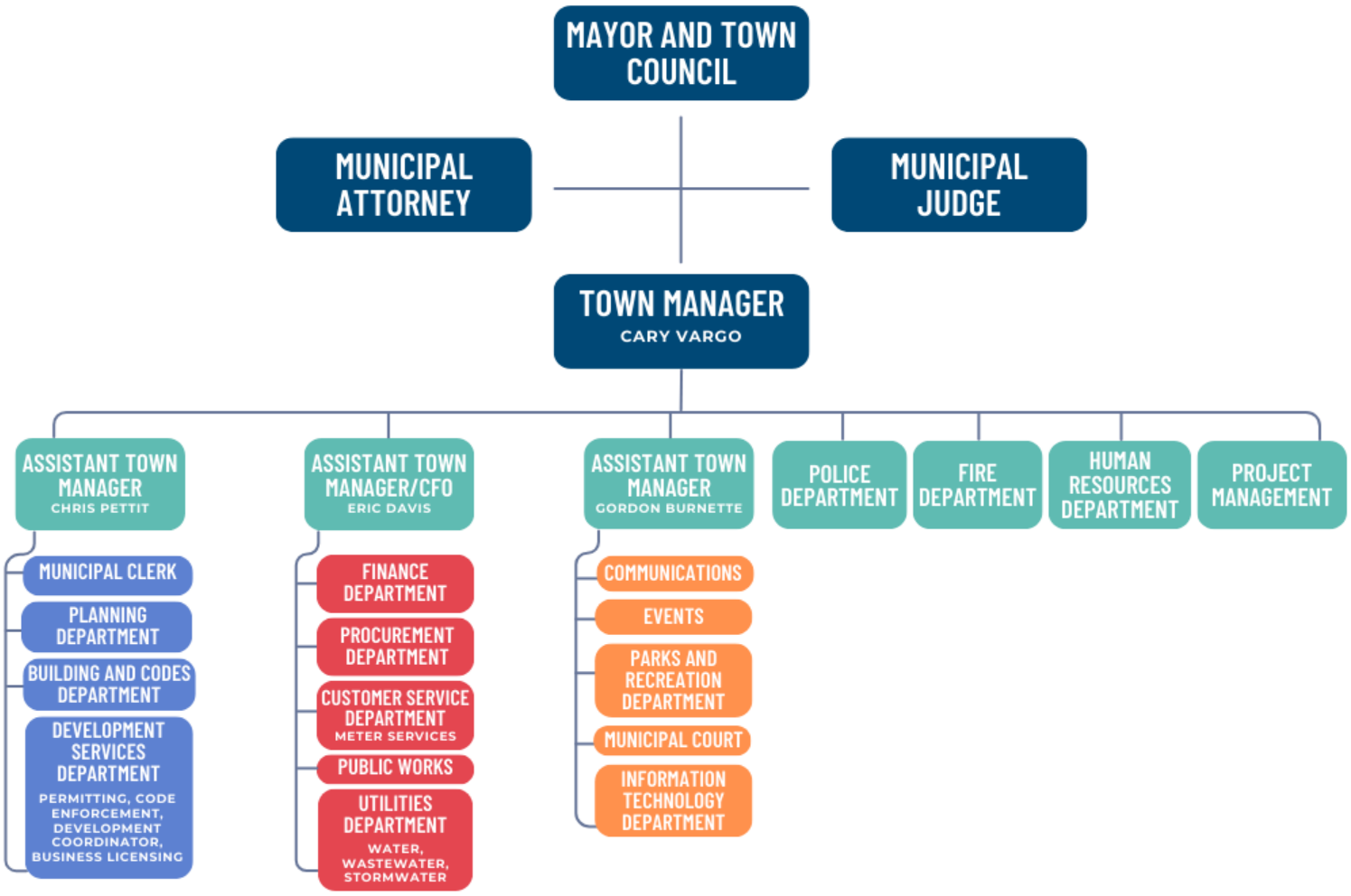








TOWN OF FORT MILL
ADMINISTRATION AND DEPARTMENTS



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
5	8*

***Project Manager, Assistant Project Manager and Communications and Marketing Manager moved to Administration in FY24/25.**

Administration Department Overview
The Administration Department is the executive arm of the Town of Fort Mill, providing leadership and strategic direction for all municipal operations. Under the guidance of the Town Manager, the department works closely with the Mayor and Town Council to implement policies, achieve organizational goals, and ensure the delivery of high-quality services to residents, businesses, and visitors. This department includes eight (8) full-time employees including the Town Manager, an Assistant Town Manager/CFO, two (2) Assistant Town Managers, Municipal Clerk, Project Manager, Assistant Project Manager, and Communications and Marketing Manager.

Key Responsibilities and Functions:

- **Leadership and Oversight:** The Administration Department, working through Department Heads, manages the daily operations of all Town departments to ensure compliance with Council-adopted policies, ordinances, and strategic priorities. The Town Manager, with the support of Assistant Town Managers, provides leadership and coordination across a wide range of services, including public safety, utilities, parks, and development services.
- **Policy Development and Implementation:** Administration staff work with the Mayor and Council to develop sound policies, ordinances, and strategic plans that guide the Town's growth and operations. The department facilitates policy research, drafts recommendations, and ensures effective execution of council decisions.

- **Budget Preparation and Financial Stewardship:** The department leads the preparation of the Town's annual operating and capital budgets, coordinating with all departments to develop fiscally responsible spending plans aligned with community needs. The Administration team monitors financial performance throughout the year, recommending adjustments to maintain financial stability.
- **Interdepartmental Coordination:** Administration serves as the central point for coordinating complex projects and initiatives that involve multiple departments, ensuring collaboration and effective use of resources. Examples include capital construction projects, special events, and emergency response planning.
- **Strategic Planning and Growth Management:** As Fort Mill continues to experience significant residential and commercial growth, Administration plays a key role in planning for sustainable development, infrastructure expansion, and service delivery improvements to meet the demands of a growing population.
- **Communications and Community Engagement:** Working closely with the Communications and Events teams, Administration supports public information efforts, fosters transparency, and promotes community engagement to keep residents informed and involved in Town initiatives.
- **Intergovernmental Relations:** The Administration Department represents the Town in discussions with York County, the State of South Carolina, regional agencies, and other municipalities, advocating for policies and funding that benefit Fort Mill and its residents.

Challenges and Adjustments

- Managing the impacts of population growth on infrastructure, public safety, and service delivery, while maintaining a high standard of quality and responsiveness.
- Addressing increasing demand for staffing and resources without compromising fiscal responsibility.
- Navigating evolving regulatory requirements, regional infrastructure needs, and intergovernmental complexities that accompany a fast-growing community.

Accomplishments in FY24/25

- Number of Council meetings held (regular, special, workshops)- 31
- Number of agenda items prepared and published- 220
- Number of FOIA requests fulfilled- 269
- Number of ordinances, resolutions, and policies drafted/adopted- 63

FY25/26 Priorities and Initiatives

- Guide the implementation of the Comprehensive Plan, Downtown Master Plan, and Master Parks and Recreation Plan.
- Enhance customer service by modernizing administrative processes, adopting digital solutions, and streamlining internal workflows.
- Advance major capital projects, including infrastructure improvements, to support current and future growth, with careful oversight to ensure timely and cost-effective delivery, including:
    - Town Hall Renovations Project
    - Fire Station #3
    - Operations Center
    - YMCA Project
    - Fort Mill Community Center Renovation Project
    - Calhoun Street Park Turf Field Project
    - Coordinated Infrastructure Improvement Project/s
- Strengthen emergency preparedness and continuity of operations planning to improve the Town's resilience to natural disasters and other emergencies.
- Expand efforts to improve transparency and communication with residents, including upgrading online resources and increasing opportunities for public input on key initiatives.

COMMUNICATIONS DEPARTMENT



Department Overview
The Town of Fort Mill's Communications Department develops and delivers internal and external communications to serve the community, Town employees, and Town Council. The department disseminates critical information through press releases, press conferences, newsletters, print materials, the Town's website, and social media platforms, while also producing multimedia content for the Town's YouTube channel. In addition, the department engages with the public and media representatives to address questions and concerns related to Town services, capital projects, and decisions of Council, Boards, and Commissions. The department is further responsible for coordinating messaging across all mass notification channels, including emergency and severe weather alerts, and for developing crisis communication materials. Finally, the department ensures consistency in messaging by upholding the Town's logos, branding, and marketing standards. The department includes one full-time position, the Communications & Marketing Manager, and one part-time position, the Media Production Technician.

FY24/25 Budget Utilization
In FY24/25, Communications and Events operated as a combined division and effectively managed its budget to plan, promote, and deliver Town events and public information. The division utilized platforms such as Eventeny (event and volunteer management), Placer.ai (audience insights), Wix (web development), Canva (design), Hootsuite (social media scheduling), Constant Contact (newsletter distribution), Dropbox (media library), and CivicPlus (mass notifications) to support its work. Through coordinated outreach—including press releases, rack cards, media interviews, newsletters, the Town website, and digital and social media—the division promoted events, services, and facilities; compiled media reports for leadership; conducted public surveys to measure community interest; coordinated volunteers; and strengthened community branding through promotional items and sales of Town-branded merchandise. These efforts resulted in strong event attendance and positive feedback regarding the clarity and timeliness of Town communications.

Performance and Impact

- Effectiveness of Constant Contact: In 2024, the Town's newsletter consistently achieved an open rate of no less than 73% across nearly 2,000 subscribers. In 2025, the open rate has remained above 70% with close to 2,500 subscribers. Compared to a commonly cited government benchmark of approximately 40%, Fort Mill's newsletter continues to perform at nearly twice the expected rate, demonstrating strong audience engagement and list integrity.
- Effectiveness of Hootsuite: During the month of March 2025, staff scheduled and published 230 posts across Facebook, Instagram, and X, generating 609 shares and 4,692 reactions, while increasing the combined audience by approximately 700 users in a single month. This level of coordinated activity and engagement reflects the department's capacity to deliver timely information at scale.
- Effectiveness of Survey Monkey service: From June 2024 through July 2025, the Town collected 550 responses across seven surveys—an average of about 79 responses per survey—providing actionable feedback on programs, services, and events that informs content planning and event design.

Unanticipated Challenges and Adjustments

- Weather-related cancellations and delays have presented ongoing challenges this year, resulting in unplanned costs such as rescheduling fees, reprinting signage and materials, and, in some cases, compensating entertainers or vendors for contracted time despite event cancellations. Throughout these disruptions, the department has consistently maintained timely, multi-channel communication with residents, partners, and vendors.
- Costs associated with the SC Strawberry Festival have also risen over the past few years. Inflation in labor, public safety support, equipment, and vendor pricing has made it increasingly difficult to offer the same amenities as in prior years without additional funding.
- Several subscription contracts renewed at higher market rates than originally budgeted. These increases affected essential platforms used for event management, communications, and content storage, creating mid-year pressure on operating lines.

Efficiencies and Improvements

- Social media programs such as Hootsuite and Canva are effective at allowing the department to create eye-catching visuals and important Town information quickly. The programs are low cost (under $4,000 combined) and help us deliver messages to the public in almost real-time.
- Our Meltwater and ArchiveSocial programs help us monitor topics/keywords on social media and in the media, while also preserving online messages and comments for future use (or for potential FOIA purposes). These help us organize disparate information and improve the department's functionality.
- We also negotiated discounts on our CivicPlus website and CivicPlus Mass Notification contracts, reducing annual costs for these core communication services.

Impact on Service Delivery

Last year's funding levels were sufficient to enable the combined Communications and Events operations to achieve core objectives efficiently and on schedule. For FY25/26, the Town will monitor workload and service demands throughout the year and assess staffing levels accordingly. Should sustained demand indicate a need, management will present recommendations for additional full-time equivalents (FTEs) to ensure service levels are maintained.

Anticipated Changes for FY25/26

Across-the-board increases in subscription costs are anticipated due to standard vendor escalators and broader market conditions. Additional operating expenses, including promotional materials, are also expected to rise. The budget request incorporates these adjustments to sustain service levels in the context of price inflation and the Town's expanding population and program participation.

Accomplishments in FY24/25

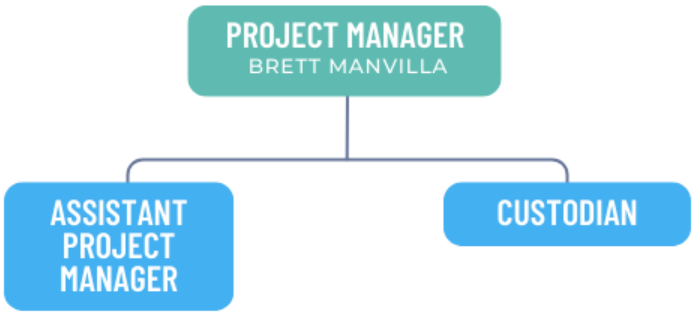
- Number of press releases issued: 14
- Number of media inquiries responded to: 48
- Number of community newsletters distributed: 9
- Newsletter open rate: During 2024, the newsletter never dropped below a 73% open rate (out of almost 2,000 subscribers). During 2025, the newsletter has not dropped below 70% open rate (with close to 2,500 subscribers).
- Newsletter average click rate per issue: 133 clicks
- Survey engagement (surveys conducted, responses): 550 respondents across 7 surveys
- Total followers by platform: Facebook 71,059, Instagram 17,295, X 7,543, Nextdoor 8,295, YouTube 603
- Net growth of followers: 9,806.
- Number of posts published across Facebook, X, and Instagram (October 1, 2024 - September 15, 2025): 3,323
- Engagement rate (likes, shares, impressions): Likes 66,493, Shares 15,528, Impressions 8,682,199
- Top-performing posts (by reach/engagement): Facebook – SC Strawberry Festival post on January 21, 2025, with 2,214 likes and Instagram- SC Strawberry Festival post on April 28, 2025, with 601 likes
- Number of video views on YouTube (live streams, council meetings, event highlights, profile videos): 12,322
- Average number of viewers per meeting: 150
- Number of pages on Town website: 229
- Number of public documents posted on Town website (budgets, policies, ordinances, job posting, etc.): 865
- Website traffic analytics (unique visitors, total pageviews, average time on site, top pages): FY24/25: Total Visitors 231,870, Total Pageviews 723,000, Average Time on Site 2:41 minutes, Top 5 Pages: Homepage, Online Payments, Employment, Parks and Recreation, Youth Sports
- Number of Town-sponsored events promoted: 20 (plus weekly and seasonal events)

- Grew the size of the Town Newsletter subscriber list from 1,900 to almost 2,500, which includes an email list of HOA representatives, Fort Mill community members, and Town staff. Have successfully sent a newsletter monthly in 2024 and 2025 with highlights on Town events, initiatives, capital projects, and department spotlights.
- Compiled daily Fort Mill in the News reports of Town media mentions to Town Council using the Meltwater service.
- Revised and updated the Town Communication guidelines document to help standardize the Town's use of press releases, media interactions, social media, website usage, Town representatives, etc.
- Continued writing and designing several Town rack cards to promote the following: Town events, Important Town information (phone numbers, council members, trash services, landmarks, etc.), Parks and Recreation information (location of parks and facilities, available youth sports programs, etc.), Farmers Market information, and the SC Strawberry Festival.
- Updated Town website on daily basis for Spotlight stories, Newsroom/Community Update stories, and Town calendar (with Town Council, Board, Commission dates, event dates, Town Hall closings, etc.). Also provided continuous updates to Department web pages.
- Developed targeted alerts on the Town website, allowing the community to subscribe to notifications for events, calendar updates, Council activities, and utility information, including water main breaks and boil water advisories.
- Began implementing new CivicPlus mass notification service to send alerts to staff and the community.
- Created and maintained the website for the Fort Mill-Our Path Forward initiative, with continuous updates about community engagement opportunities, links to surveys, and photo galleries from open houses and public meetings.
- Effectively communicated a wide range of Town initiatives and updates to the community in a timely manner using multiple communication channels, including press releases, media interviews, social media, website stories, website alerts, and direct messaging to HOA representatives. Key items included: Fort Mill Fire Department SAFER Grant; groundbreaking of the new Harris Teeter grocery store; Town event previews; construction of the Town parking lot; opening of the new Town Hall and staff relocation; Walter Y. Elisha Walking Trail widening project; hiring of a new Assistant Town Manager; traffic changes near I-77 bridge construction; Whites Road sidewalk construction project; department and staff recognitions; Spratt Street water line project; Fort Mill Our Path Forward initiative; water main breaks and road repair alerts; Steele Street playground and park construction; recognition of former FMSD Superintendent Dr. Epps; and school traffic safety coordination with FMPD and FMSD.
- Promoted the 2024–25 schedule of Town events through press releases, media briefs, radio interviews, website stories, and rack cards. Featured events included MLK Call to Service Day, Memorial Day, Strawberry Festival, Farmers Market, Summer Concerts, Independence Day, Weekends on Main, and Fall and Christmas celebrations.
- Provided Communications and Marketing support for SC Strawberry Festival: proofread all documents, including rack cards, banners, print ads, press releases, website content, signage; assisted with review of event rules; communicated road closures to public; met with construction team to determine impacts to festival traffic from I-77 bridge construction; developed mass notification messaging to communicate weather changes to the public.
- Created promotional items to introduce the community to the new Town Hall at 205 N. White St., including backlit posters in lobby and near Col. Springs' Office, creation/design/printing of stand-up banners welcoming staff and public to new Town Hall, press releases, slides for lobby TV screens with new building information, historical and current Fort Mill photos for bottom floor of new Town Hall.
- Updates to website include new press release archive and new Town newsletter archive/sign-up page.
- Coordinated with media representatives to respond to inquiries and facilitate interviews with Town officials.

Departmental Goals for FY25/26

- Grow the Town newsletter subscriber base by 20%.
- Continue to provide forward-facing marketing materials about the Town: informational rack cards, stand-up banners, signage (print and digital).
- Promote and encourage resident enrollment in the CivicPlus mass notification system.
- Continue developing community surveys to gauge interest and knowledge of Town services and events.
- Launch Town education series on social media addressing common misconceptions to better educate the public about town services and events.
- Create a social media calendar for Town milestones and recognitions.
- Attend advanced PIO training classes and seminars and conferences to better develop communication offerings to the public and to be better prepared in the event of emergencies.
- Regularly track and report social media and website analytics.
- Work with Media Production Technician to enhance multimedia offerings on website, YouTube channel, Comporium channel, and social media channels.

PROJECT MANAGEMENT DEPARTMENT



Department Overview

The Town of Fort Mill's Project Management Department oversees all major construction, maintenance, and renovation projects for the Town. The department provides comprehensive project oversight from inception through completion, with a primary emphasis on ensuring project quality and successful delivery. The department is currently staffed by three full-time employees, comprising a Project Manager, an Assistant Project Manager, and a Custodian.

FY24/25 Budget Utilization

- Wayfinding Signage Project ~$18K: Delivered three (3) full size mockup signs (High Speed, Low Speed, and Pedestrian) for council review in January 2025.
- Fort Mill Parking Lot Project ~$400K: Completed the asbestos abatement and demolition of the existing Hardees restaurant. New parking lot design completed and construction awarded in January 2025.
- 205 North White Street (Deferred Maintenance) ~$4.5M: Completed the items listed below since acquisition of property in June 2024:
- Asbestos Abatement: Abate all ACM caulking at all reverse observation windows.
- Breakrooms: Complete renovation of the two (2) existing breakrooms included the following: revised electrical, full repaint, complete floor replacement, new cabinets, countertops, and appliances.
- Caulking: Complete recaulking of all exterior joints (masonry, steel, expansion joints).
- Carpet: Complete replacement of commercial carpet.
- Door Hardware: Replaced failed door closures at main entrance glass doors.
- Electrical (Overall Building): Repair of all problematic electrical systems in the building; including failed breakers, contactors, light fixtures, light poles, underground bollard shorts, etc.
- Electrical (Server Room): Removed derelict 100 KVA UPS backup and ten (10) ton Liebert unit.
- Elevator: Complete modernization of the traction and hydraulic elevators.
- Fire Alarm: Complete replacement of fire alarm panel added annunciator panel, new horns, and strobes and cell dialer.
- Fire Sprinkler: Replacement of floor control valves, out-of-date sprinkler heads, out-of-date pressure gauges, replacement of exterior dry heads, FIKE system full replacement.
- HVAC (Overall Building): Complete replacement of two (2) 200-ton chillers, 110 total vav boxes, and new BAS (Building Automation System).
- HVAC (Server Room): Installation of two (2) new mini split units to cool server room.
- Masonry: Full brick replacement (~35' long x 6' tall) at third-floor reverse observation windows facing North White Street. Helical ties installation at third-floor reverse observation windows facing North White Street. Brick tuck pointing throughout the entire building façade, where needed.
- Painting: Complete repainting of interior and exterior of building.
- Plumbing: Complete removal and resealing of all the urinals, toilets, sinks, and water fountains throughout the building. Complete replacement of seven (7) commercial-grade water heaters throughout the building.
- Power Washing – Complete soft wash of entire building envelope.
- Roofing – Complete tear off and replacement of failed TPO roofing system in the following areas: atrium lobby, main electric room, loading dock and exterior canopies facing Walter Elisha Park. Installation of new roof drains retrofit kits throughout entire roof.
- Wet Sealing: Complete wet sealing of all reverse observation windows.

- 123 North White Street (Deferred Maintenance) ~$400K: Completed the items listed below since acquisition of property in June 2024.
- Caulking: Complete recaulking of all exterior joints (masonry, steel, expansion joints).
- Electrical: Replacement of derelict 480v panel internals.
- Fire Alarm: Complete replacement of fire alarm panel added annunciator panel, new horns, and strobes and cell dialer.
- HVAC: Completed chiller renewal extending life of chiller by seven (7) years. Installed new BAS (Building Automation System).
- Power Washing: Complete soft wash of entire building envelope.
- Roofing: Complete tear-off and replacement of all failed EPDM exterior canopies. Installation of through wall scuppers where necessary at existing roof membrane.
- Wet Seal: Complete wet sealing of second-floor ribbon windows.
- 205 Renovation Project Phase 1 ~$360K: Contractor completed Phase 1 of the renovation project at 205 North White Street. The Police Department was temporarily located on the third floor of 205 North White Street while their permanent home on the second floor is being constructed.
- 205 North White Street Renovation Project Phase II ~$462K: Completed design and issued 100% CD for the construction of the Police Department, Council Chambers, and Customer Service Departments. Construction started in August 2025.
- Calhoun Turf Field Project ~$47K: Completed design and issued 100% CD for public bid.
- Walter Elisha Park Phase II ~$78K: Completed design and issued 100% CD for public bid. Project awarded and construction started in July 2025.
- Community Center Project ~$116K: Completed design and issued 50% CD for CMAR bid. Project was awarded in August 2025.
- Operation Center Project ~$93K: Completed design and issued 50% DD for CMAR bid. Project was awarded in August 2025.
- YMCA Reroofing Project ~$28K: Nearing completion of engineering assessment of overall building structural condition and ROM (Rough Order Magnitude) pricing for complete roof tear-off and replacement.

Performance and Impact

- The Town Administration and Fort Mill Police Department relocated successfully to 205 North White Street.
- All other projects are successfully under design or approaching final construction drawings for bid.

Impact on Service Delivery

- Last year’s funding was sufficient to hire one (1) assistant project manager. Results of this hiring are still to be determined.

Anticipated Changes for FY25/26

- Given the ongoing demands associated with the 123 and 205 North White Street properties, the Town will continue to assess the need for a dedicated Facility Manager to oversee and coordinate day-to-day maintenance activities within these buildings.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$1,050,400	$953,000	$953,000	$2,420,412
SALARIES OVERTIME	$2,500	$0	$0	$16,673
SOCIAL SECURITY	$73,400	$69,000	$69,000	$181,042
STATE RETIREMENT	$187,500	$168,000	$168,000	$446,537
DEFERRED COMPENSATION MATCH	$1,100	$1,600	$1,600	$4,204
MEDICAL INSURANCE	$89,000	$83,000	$83,000	$288,666
WORKERS COMPENSATION	$8,600	$2,700	$2,700	$9,878
Personnel Sub-Total:	$1,412,500	$1,277,300	$1,277,300	$3,367,411
UNIFORMS	$2,250	$1,250	$1,250	$2,999
MATERIALS AND SUPPLIES	$60,000	$25,717	$23,754	$121,882
VEHICLE MAINTENANCE	$4,500	$10,000	$10,000	$7,785
RADIO MAINTENANCE	$0	$0	$0	$86
GAS, GREASE & OIL	$7,000	$6,000	$6,000	$10,279
UTILITIES	$300,000	$0	$0	$159,067
TELEPHONE	$0	$0	$50,000	$35,686
CONTRACTED SERVICES	$25,000	$25,000	$25,000	$379,112
RENTALS	$0	$0	$0	$9,745
TRAVEL & TRAINING	$43,000	$24,500	$24,500	$87,690
WATER AND HEAT	$0	$0	$0	$191
MEMBERSHIPS AND DUES	$23,430	$12,000	$12,000	$100,856
AUDITOR FEES	$0	$0	$0	$131,797
ATTORNEY FEES	$100,000	$100,000	$100,000	$54,470
BANK SERVICE CHARGE	$0	$0	$0	$10,599
ADVERTISING	$2,500	$0	$0	$1,793
POSTAGE	$7,500	$0	$0	$10,019
BUILDING MAINTENANCE	$50,000	$0	$20,000	$31,691
CUSTODIAL SERVICES	$0	$0	$0	$0
MISCELLANEOUS EXPENSE	$25,000	$25,000	$25,000	$3,641
FESTIVITIES	$0	$0	$0	$225,255
PROFESSIONAL SERVICES	$170,000	$290,000	$285,000	$307,717
CONTINGENCY	$0	$0	$0	$4,389
SERVICE CONTRACTS	$0	$0	$0	$5,793
SPRING FESTIVAL EXPENSES	$0	$0	$0	$231,766
TAX HANDLING	$0	$0	$0	$543,685
FACADE GRANT PROGRAM	$15,000	$0	$0	$0
BAD DEBT EXPENSE	$0	$0	$0	$1,570,348
EMPLOYMENT EXPENSE	$0	$0	$0	$2,618
CREDIT CARD CONVENIENCE FEES	$15,000	$40,000	$40,000	$33,505
Operations Sub-Total:	$850,180	$559,467	$622,504	$4,084,464

TRANSPORTATION	$0	$12,000	$12,000	$154,010
CAPITAL OUTLAY	$32,500	$0	$0	$0
MACHINERY & EQUIPMENT	$0	$0	$92,455	$27,632
OTHER OUTLAY	$0	$106,040	$106,040	$8,490
TRANSFER TO WATER SEWER FUND	$0	$0	$0	($1,675,267)
Capital Outlay Sub-Total:	$32,500	$118,040	$210,495	($1,485,135)

Total Expenses:	$2,295,180	$1,954,807	$2,110,299	$5,966,740

	FY26	FY25	Change %
Personnel Sub-Total:	$1,412,500	$1,277,300	10.58%
Operations Sub-Total:	$850,180	$559,467	51.96%
Capital Outlay Sub-Total:	$32,500	$118,040	-72.47%
Total:	$2,295,180	$1,954,807	17.41%















BUILDING AND CODES

DEPARTMENT REPORT

BUILDING AND CODES DEPARTMENT



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
6	6

Department Overview
The Town of Fort Mill's Building and Codes Department is responsible for providing a variety of services to the public including building plan reviews and building inspections. The department currently consists of six full-time employees including: Building Official, Plan Examiner, Commercial Inspector, and three (3) Residential Inspectors.

Performance and Impact
In the past year, the Building Department has completed more than 8,000 inspections and 700 plan reviews, supporting the issuance of over 1,400 permits. These efforts represent a total construction valuation exceeding $282 million.

Unanticipated Challenges and Adjustments
During the prior fiscal year, we did not encounter any unanticipated challenges, nor were any budget adjustments required.

Efficiencies and Improvements
Through additional training, many staff members have earned new certifications, expanding their capabilities and enhancing the services we provide to the public.

Impact on Service Delivery
There is no anticipated change in service delivery based upon the FY25/26 budget.

Anticipated Changes for FY25/26
The department anticipates steady growth in permit activity, particularly in the commercial sector. Continued training will be important so that some residential inspectors gain commercial certifications.

Accomplishments in FY24/25

Building & Codes Statistics

	FY23/24	FY24/25 (to date)
Inspections	7,963	7,527
Plan Reviews	730	872

- Permits (to date)– commercial- 84, residential- 541
- Inspections (to date)– commercial- 610, residential- 6,917
- Plan review (to date)– commercial- 156, residential- 716
- FOIA Requests- 51
- Successful separation of customer service-related positions (permitting, business licensing, code enforcement) into the new Development Services Department to increase efficiency in customer service delivery.

Departmental Goals for FY25/26

- Maintain full staffing throughout the department.
- Continued training for all staff members to complete additional exams, gain new certifications, and expand service offerings for each staff member.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$397,800	$450,500	$450,500	$0
SALARIES OVERTIME	$7,500	$13,000	$13,000	$0
SOCIAL SECURITY	$29,500	$32,500	$32,500	$0
STATE RETIREMENT	$71,000	$78,900	$78,900	$0
DEFERRED COMPENSATION MATCH	$1,500	$1,300	$1,300	$0
MEDICAL INSURANCE	$68,000	$65,000	$65,000	$0
WORKERS COMPENSATION	$6,500	$2,400	$2,400	$0
Personnel Sub-Total:	$581,800	$643,600	$643,600	$0
UNIFORMS	$3,200	$3,000	$3,000	$0
MATERIALS AND SUPPLIES	$5,000	$5,000	$5,000	$0
CONTRACTED SERVICES	$0	$20,000	$20,000	$0
TRAVEL & TRAINING	$8,600	$19,200	$19,200	$0
MEMBERSHIPS AND DUES	$1,950	$2,950	$2,950	$0
MISCELLANEOUS EXPENSE	$1,000	$0	$0	$0
Operations Sub-Total:	$19,750	$50,150	$50,150	$0
CAPITAL OUTLAY	$56,000	$0	$0	$0
Capital Outlay Sub-Total:	$56,000	$0	$0	$0
Total Expenses:	$657,550	$693,750	$693,750	$0

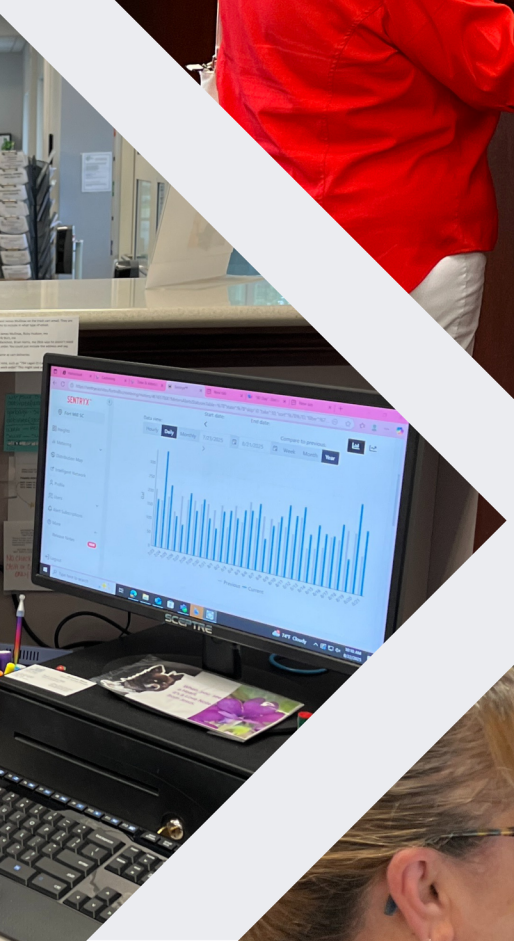
	FY26	FY25	Change %
Personnel Sub-Total:	$581,800	$643,600	-9.60%
Operations Sub-Total:	$19,750	$50,150	-60.62%
Capital Outlay Sub-Total:	$56,000	$0	100.00%
Total:	$657,550	$693,750	-5.22%



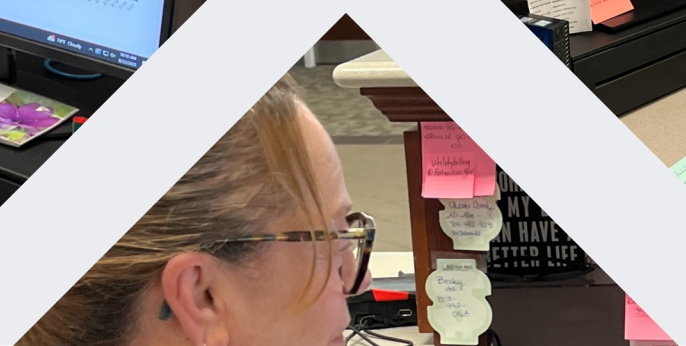












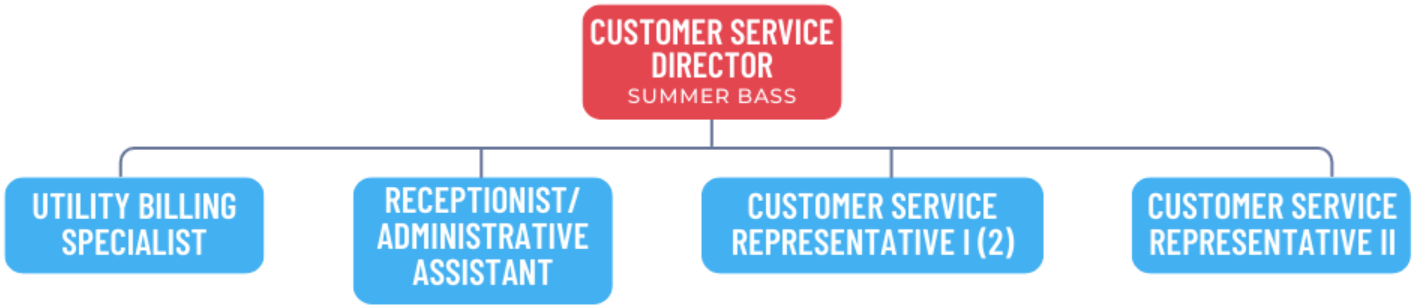
Fort Mill
SOUTH CAROLINA

CUSTOMER SERVICE AND UTILITY BILLING

DEPARTMENT REPORT

UTILITY BI

CUSTOMER SERVICE AND UTILITY BILLING DEPARTMENT



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
6	6

Department Overview

The Town of Fort Mill's Customer Service and Utility Billing Department plays a critical role in delivering timely, accurate, and responsive service to Fort Mill utility customers. With a focus on improving operational efficiency and enhancing our customers' experience, the department continues to advance service delivery through both technology adoption and strategic communication. The department includes a Customer Service Director, Utility Billing Specialist, Receptionist/Administrative Assistant, Customer Service Representative II, and two (2) Customer Service Representatives I.

FY24/25 Budget Utilization and Outcomes

During the previous fiscal year, the department strategically allocated budget resources to implement several key technology initiatives aimed at improving the payment process and overall customer service:

- Lockbox payment processing was introduced to streamline payment handling and reduce manual workloads.
- Cash Vault implementation enhanced security and tracking of in-person payments.
- Remote Capture Deposit enabled more efficient and timely bank deposits.

To ensure a smooth transition, postcards were mailed to customers notifying them of the remittance address change from a local PO Box to a Charlotte-based Lockbox. This communication helped minimize confusion and maintain trust during the transition.

Service Impact and Operational Improvements

While the department is still in the early stages of measuring the long-term impact of the newly implemented systems, immediate benefits include:

- Continued support of E-Billing, offering customers a faster, paperless billing option.
- Uninterrupted service delivery, with no unanticipated operational challenges or budget overruns.
- Identification of needs for more intuitive bill designs to reduce customer confusion and support faster payments.

Accomplishments in FY24/25

Utility Bill Payment Statistics

	FY23/24	FY24/25 (to date)
Utility Bills Sent	122,204	115,182
Utility Bills Processed	77,487	69,960
Utility Bills Paid Online	37,011	39,456
Total Payments	**114,498**	**109,416**

- Successful implementation of Lockbox payment processing
- Deployment of Cash Vault and Remote Capture Deposit systems
- Expansion of E-Billing services
- Launch of online utility applications, service terminations, and bank draft forms
- Maintained high service levels with existing staffing and resources

Priorities for FY25/26
Looking ahead, the department will focus on advancing customer service and operational efficiency through the following priorities:

- Enhanced Communication and Outreach
    - Launch proactive, multi-channel billing notifications to reduce late payments and customer confusion.
    - Increase visibility of due dates and cut-off dates to improve payment timeliness.

- Expanded Digital Self-Service
    - Introduce tools for customers to update account information and submit leak adjustment requests online.
    - Continue promoting E-Billing through targeted campaigns emphasizing environmental and financial benefits.

- Strategic Staffing Adjustments
    - As digital service offerings grow, reassess staffing roles to align with evolving service demands and technology.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$310,700	$290,000	$290,000	$0
SALARIES OVERTIME	$11,000	$8,300	$8,300	$0
SOCIAL SECURITY	$23,000	$21,000	$21,000	$0
STATE RETIREMENT	$55,500	$51,000	$51,000	$0
DEFERRED COMPENSATION MATCH	$300	$800	$800	$0
MEDICAL INSURANCE	$61,500	$61,600	$61,600	$0
WORKERS COMPENSATION	$6,500	$2,000	$2,000	$0
Personnel Sub-Total:	$468,500	$434,700	$434,700	$0
UNIFORMS	$1,000	$900	$900	$0
MATERIALS AND SUPPLIES	$25,000	$20,000	$20,000	$0
TRAVEL & TRAINING	$6,500	$6,000	$6,000	$0
MEMBERSHIPS AND DUES	$475	$350	$350	$0
BANK SERVICE CHARGE	$15,000	$0	$15,000	$0
POSTAGE	$56,000	$67,000	$67,000	$0
MISCELLANEOUS EXPENSE	$500	$500	$500	$0
FESTIVITIES	$2,100	$1,000	$1,000	$0
PROFESSIONAL SERVICES	$37,800	$23,700	$23,700	$0
SPRING FESTIVAL EXPENSES	$0	$5,150	$5,150	$0
CREDIT CARD PROCESS	$0	$1,000	$1,000	$0
Operations Sub-Total:	$144,375	$125,600	$140,600	$0

CAPITAL OUTLAY	$0	$0	$0	$0
Capital Outlay Sub-Total:	$0	$0	$0	$0

Total Expenses:	$612,875	$560,300	$575,300	$0

	FY26	FY25	Change %
Personnel Sub-Total:	$468,500	$434,700	7.78%
Operations Sub-Total:	$144,375	$125,600	14.95%
Capital Outlay Sub-Total:	$0	$0	0.00%
Total:	$612,875	$560,300	9.38%

Fort Mill
SOUTH CAROLINA





DEVELOPMENT SERVICES

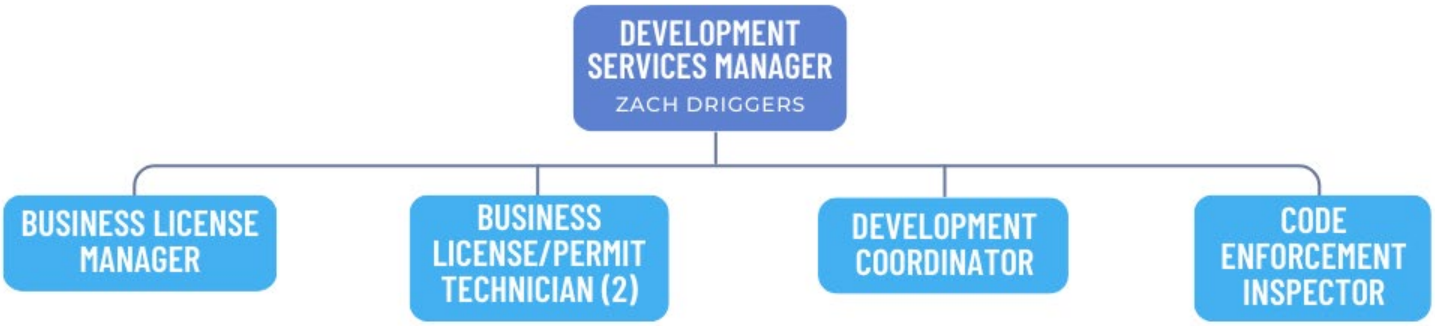
DEPARTMENT REPORT







DEVELOPMENT SERVICES DEPARTMENT



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
0*	6

***Department created in middle of FY24/25**

Department Overview
The Town of Fort Mill's Development Services Department oversees permitting, licensing, and code enforcement to ensure that construction, business activities, and property maintenance comply with Town regulations and standards. The department is staffed by six (6) full-time employees serving in the following roles: Development Services Manager, Business License Manager, two (2) Business License/Permit Technicians, Development Coordinator, and Code Enforcement Inspector.

FY24/25 Budget Utilization
The Development Services Department was officially established in early January 2025. Due to its recent formation, it did not have a dedicated budget for most of FY24/25. Instead, the department utilized resources and funding from other departments to initiate operations and maintain core services during the transition.

Performance and Impact
As a newly formed department without a dedicated budget in the previous fiscal year, there are no performance metrics or tracked outcomes available at this time.

Unanticipated Challenges and Adjustments
The department encountered several unforeseen challenges during its establishment. Staffing shortages, including the absence of a Development Coordinator and reliance on a remote-working Permit Technician, affected operational efficiency. In response, the team implemented remote work protocols, achieving approximately 80 percent effectiveness, appointed a Development Coordinator, and engaged contract support to address staffing gaps.

Efficiencies and Improvements
No significant cost savings or operational improvements were realized during the previous fiscal year due to the department's nascent status and lack of a defined budget and organizational structure.

Impact on Service Delivery
Funding constraints during the department's first year limited opportunities for service expansion and staffing. Two positions remained vacant at the start of 2025, and ongoing adjustments to remote work policies and departmental structure continued to affect service delivery.

Anticipated Changes for FY25/26
The department anticipates increased service demand and staffing needs. Plans to fill key roles such as Business License Manager and enhance operational processes are expected to require additional resources. Funding increases will support the department's ability to meet growing community needs and comply with evolving regulatory requirements.

Accomplishments in FY24/25

Development Services Statistics

	FY23/24	FY24/25 (to date)
Permits	1,306	1,400
Valuation	$137,973,419.20	$292,000,000
Business License Issued	1,969	1,974

- Successfully launched the Development Services Department amid transition and staffing challenges.
- Maintained core service levels during organizational change despite limited staffing and budget.
- Developed and implemented effective remote work protocols to sustain operations.
- Hired a Development Coordinator to support departmental functions.
- Initiated drafting and updating of departmental policies and procedures.
- Laid the groundwork for future performance measurement and operational planning.

Departmental Goals for FY25/26

- Achieve full staffing across all department positions.
- Reengage and improve Town business programs, including Business License, Accommodations Tax and Hospitality Tax programs, focusing on compliance, tracking and communication with local businesses.
- Modernize departmental processes through the adoption of digital tools.
- Strengthen code enforcement operations to ensure regulatory compliance and community safety.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$330,600	$0	$0	$0
SALARIES OVERTIME	$9,500	$0	$0	$0
SOCIAL SECURITY	$24,500	$0	$0	$0
STATE RETIREMENT	$59,000	$0	$0	$0
DEFERRED COMPENSATION MATCH	$800	$0	$0	$0
MEDICAL INSURANCE	$68,000	$0	$0	$0
WORKERS COMPENSATION	$6,400	$0	$0	$0
Personnel Sub-Total:	$498,800	$0	$0	$0

UNIFORMS	$1,850	$0	$0	$0
MATERIALS AND SUPPLIES	$5,000	$0	$0	$0
VEHICLE MAINTENANCE	$600	$0	$0	$0
GAS, GREASE & OIL	$750	$0	$0	$0
CONTRACTED SERVICES	$20,000	$0	$0	$0
TRAVEL & TRAINING	$5,000	$0	$0	$0
MEMBERSHIPS AND DUES	$2,500	$0	$0	$0
ADVERTISING	$0	$0	$0	$0
PROFESSIONAL SERVICES	$0	$0	$0	$0
Operations Sub-Total:	$35,700	$0	$0	$0

CAPITAL OUTLAY	$0	$0	$0	$0
Capital Outlay Sub-Total:	$0	$0	$0	$0

Total Expenses:	$534,500	$0	$0	$0

	FY26	FY25	Change %
Personnel Sub-Total:	$498,800	$0	100%
Operations Sub-Total:	$35,700	$0	100%
Capital Outlay Sub-Total:	$0	$0	100%
Total:	$534,500	$0	100%

Fort Mill
SOUTH CAROLINA

EVENTS
DEPARTMENT REPORT







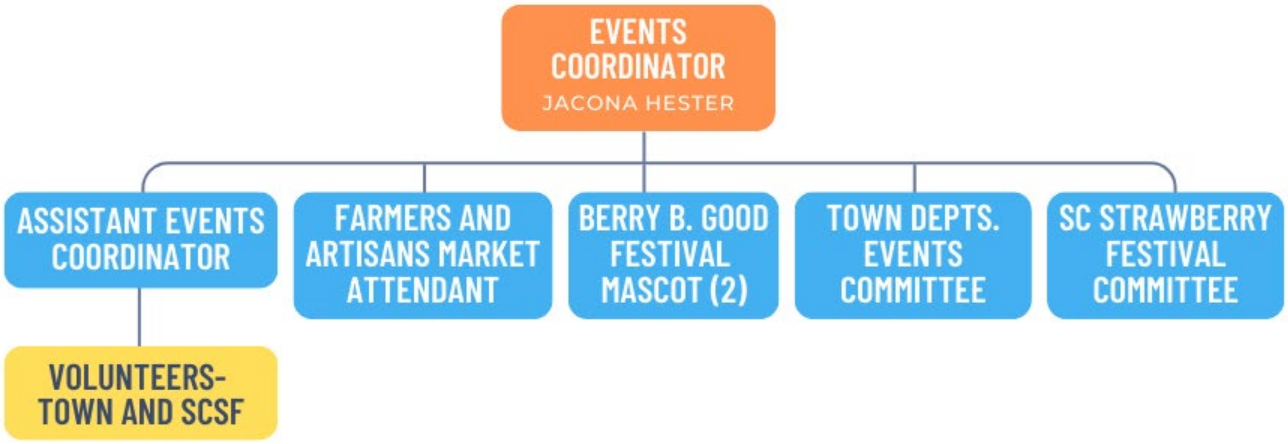








EVENTS DEPARTMENT



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
3*	2

***Communications & Marketing Manager Moved to Administration in FY24/25**

Department Overview

The Town of Fort Mill's Events Department plans and delivers engaging events that celebrate the Town's history, traditions, and community spirit. Through creative programming and strong partnerships, the department fosters civic pride, enhances quality of life, and supports economic vitality.

The department is staffed by two full-time employees, three part-time employees, and seasonal personnel, including volunteers for Town events and the annual South Carolina Strawberry Festival.

Accomplishments in FY24/25

Events Statistics

2024-2025 Events	Estimated Attendance
Scarecrow Crawl	10,000
Fall Festival	4,000
Veterans Day Ceremony	300
Christmas Village & Lighting of the Tree	4,000
Christmas Parade/Grand Marshal Reception	4,000
Cookie Crawl	350
MLK Call to Service Day	400
Weekends on Main	Varies
Family Fun Day	1,500
SC Strawberry Festival	30,000
Farmers Market	20,000
Memorial Day Ceremony	400
Beach Bash	2,000
Independence Day Celebration	10,000
Firing of the Cannons	300
Tribute Fest	1,500
Jazz Night in the Park	1,500

Community Programming and Signature Events

- Hosted 14 Town-sponsored events, in addition to coordinating the seasonal Farmers and Artisans Market and Weekends on Main events, and partnered in seven Strawberry Festival community events, in addition to executing the South Carolina Strawberry Festival.
- Developed a year-round calendar of activities tailored to diverse age groups and interests, using community surveys and feedback.
- Delivered hallmark celebrations including the Independence Day Celebration and Firing of the Cannons, Fort Mill Fall Festival with Touch-A-Truck, Fort Mill Christmas Village and Tree Lighting, Christmas Parade, and the Fort Mill Christmas Cookie Crawl.
- Managed seasonal favorites such as Family Fun Day, Summer Beach Bash, Tribute Fest, Jazz Night in the Park, Weekends on Main, and the 10th Annual Fort Mill Scarecrow Crawl.
- Coordinated patriotic ceremonies for Memorial Day and Veterans Day, including a successful USO donation drive.

South Carolina Strawberry Festival

- Drew more than 30,000 attendees despite an early closure on Saturday due to weather.
- Partnered with local organizations, booster clubs and churches to manage parking, provide volunteer opportunities, and generate fundraising opportunities for community groups.
- Maintained a strong safety record through coordination with York County Emergency Management and Town departments.

Community Engagement and Partnerships

- Expanded the Town Events Volunteer Program with new volunteers, formal training sessions, and increased opportunities for resident involvement.
- Strengthened relationships with the Fort Mill History Museum, Downtown Co-op, and Fort Mill Economic Partners to incorporate cultural, historical, and economic development elements into events.

Operational Improvements

- Transitioned vendor applications to a digital platform, reducing administrative workload and printing costs.
- Implemented centralized vendor tracking and developed an annual sponsorship package for the South Carolina Strawberry Festival to improve sponsor retention.
- Increased the use of reusable signage, décor, and supplies to enhance cost efficiency and sustainability.

Impact

- Town-hosted events (excluding the Strawberry Festival) welcomed over 31,000 attendees, representing a 38% increase from the prior year.
- Vendor demand reached capacity, resulting in waitlists for most events.
- Achieved consistently high social media engagement and strong feedback through post-event surveys.
- Maintained operations within budget while expanding entertainment quality and program offerings.
- Reported minimal to no safety incidents across all events.

Challenges and Responses

- Weather Disruptions: Developed and executed contingency plans for rescheduling and vendor coordination to minimize disruption.
- Rising Event Costs: Adjusted budget allocations across events to offset higher costs for rentals, signage, and safety infrastructure.
- Entertainment Cancellations: Quickly secured quality replacement performers through staff networks and independent research.
- Staffing Shortages: Designated key gatherings as “Signature Events” requiring interdepartmental participation.

Priorities and Objectives for FY25/26

Expand Marketing and Outreach

- Increase targeted campaigns to engage a growing and diverse population.
- Enhance digital and social media presence to maximize awareness and participation.
- Launch a Town-wide event impact survey to gather feedback and measure success.

Improve Operational Efficiency

- Invest in event technology, including volunteer management systems, vendor registration platforms, and digital signage.
- Continue professional development in event management, emergency preparedness, and industry best practices.

Strengthen Volunteer and Community Partnerships

- Expand volunteer recruitment, training, and recognition programs.
- Deepen collaborations with local non-profits, schools, and businesses to broaden event features and community engagement.

Maintain and Enhance Event Quality

- Sustain high-quality entertainment and safe, inclusive event environments.
- Continue refining seasonal offerings with innovative activities and features.
- Increase resources for compliance and safety measures, including upgraded signage and emergency response protocols.

Address Staffing and Capacity Needs

- Evaluate long-term staffing requirements to meet rising attendance and programming demands.

Challenges and Considerations

- Rising Costs: Increases in event infrastructure costs continue to impact operating budgets.
- Staffing Flexibility: Expanded programming requires creative staffing solutions and potential adjustments to compensation for event work.

Department Goals for FY25/26

- Enhance marketing efforts for Town events with a focus on resident engagement.
- Improve digital tools for planning, coordination and public communication.
- Strengthen volunteer engagement and recognition.
- Maintain high-quality, safe, and inclusive events that promote civic pride and economic vitality.
- Continue to foster partnerships that reflect Fort Mill’s heritage, culture, and community values.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$173,000	$209,500	$209,500	$0
SALARIES OVERTIME	$7,200	$6,000	$6,000	$0
SOCIAL SECURITY	$11,000	$15,200	$15,200	$0
STATE RETIREMENT	$20,000	$32,900	$32,900	$0
DEFERRED COMPENSATION MATCH	$300	$300	$300	$0
MEDICAL INSURANCE	$19,500	$24,000	$24,000	$0
WORKERS COMPENSATION	$7,500	$3,000	$3,000	$0
Personnel Sub-Total:	$238,500	$290,900	$290,900	$0
UNIFORMS	$2,450	$900	$900	$0
MATERIALS AND SUPPLIES	$50,000	$41,000	$41,000	$0
CONTRACTED SERVICES	$0	$0	$14,000	$0
RENTALS	$12,936	$10,800	$10,800	$0
TRAVEL & TRAINING	$8,000	$14,000	$14,000	$0
MEMBERSHIPS AND DUES	$4,765	$36,700	$36,700	$0
MISCELLANEOUS EXPENSE	$4,550	$0	$0	$0
OTHER FESTIVALS AND SPECIAL EV	$350,000	$323,500	$323,500	$0
SERVICE CONTRACTS	$0	$14,000	$0	$0
SPRING FESTIVAL	$350,000	$350,000	$350,000	$0
Operations Sub-Total:	$782,701	$790,900	$790,900	$0
TRANSPORTATION	$0	$0	$23,000	$0
CAPITAL OUTLAY	$0	$0	$0	$0
Capital Outlay Sub-Total:	$0	$0	$23,000	$0
Total Expenses:	$1,021,201	$1,081,800	$1,104,800	$0

	FY26	FY25	Change %
Personnel Sub-Total:	$238,500	$290,900	-18.01%
Operations Sub-Total:	$782,701	$790,900	-1.04%
Capital Outlay Sub-Total:	$0	$0	0.00%
Total:	$1,021,201	$1,081,800	-5.60%

Fort Mill
SOUTH CAROLINA

FINANCE
DEPARTMENT REPORT

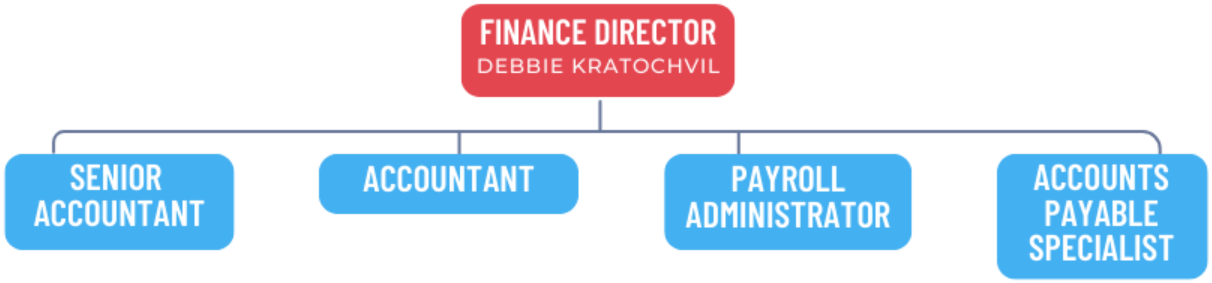








FINANCE DEPARTMENT



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
5	5

Department Overview

The Town of Fort Mill's Finance Department is responsible for all financial transactions within the Town. This includes employee compensation, vendor payments, debt, revenue received, capital projects, town assets, annual budget, annual audit, financial statements, tax payments, tax reporting, banking, and reconciliation. The Finance Department works with every department throughout the year to ensure that Town funds are spent appropriately and within federal and state guidelines. The department consists of five full-time employees, including the Finance Director, Senior Accountant, Accountant, Payroll Administrator, and Accounts Payable Specialist.

Use of FY24/25 Budget

The Finance Department provides essential support to Town staff, who in turn deliver direct services to the public. The majority of the department's funding is allocated to staff salaries and benefits.

Performance and Impact

Staff issued 2,791 checks and 590 ACH/Wire payments to vendors during the year. Approximately 300 employees were processed across 23 pay periods. The FY23/24 Audit was completed and financial statements were issued.

Unanticipated Challenges and Adjustments

Fourteen budget adjustments were made, primarily due to Town Council approval of additional capital projects. The Town of Fort Mill's Chief Financial Officer presents recommendations to Town Council and it is the responsibility of the Finance Department to enter approved adjustments into the software and document them for audit purposes.

Efficiencies and Improvements

The Finance Department streamlined historical data to facilitate a smooth transition to a new audit firm, which is expected to reduce audit costs in future years. The department is testing and implementing EFT payments to vendors to reduce printed checks, postage costs, and ensure timely vendor payments.

Impact on Service Delivery

A staff member was promoted to Senior Accountant due to her efforts with prior audits and additional workload from not having a second accountant. A new Finance Director was hired, bringing significant experience to the team.

Anticipated Changes for FY25/26

A modest increase in tax handling expenses is anticipated based on five years of payments to York County. New GASB regulatory requirements will impact the FY24/25 audit, resulting in additional audit costs that are offset by reductions in other expenses.

Accomplishments in FY24/25

- Revised internal controls to reflect current staffing and operational conditions.
- Began documenting processes and procedures to enhance transparency, cross-training, and segregation of duties.
- Prior year adjustments were reconciled, and a clear accounting plan was developed to ensure compliance with GASB standards.

Departmental Goals for FY25/26

- Continue developing processes and procedures throughout the fiscal year.
- Begin implementation of a new financial software system.
- Reassign responsibilities to balance workload among staff.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$417,200	$419,100	$419,100	$0
SALARIES OVERTIME	$3,500	$8,200	$8,200	$0
SOCIAL SECURITY	$31,000	$30,200	$30,200	$0
STATE RETIREMENT	$74,500	$73,400	$73,400	$0
DEFERRED COMPENSATION MATCH	$800	$1,100	$1,100	$0
MEDICAL INSURANCE	$53,000	$51,000	$51,000	$0
WORKERS COMPENSATION	$5,500	$1,700	$1,700	$0
Personnel Sub-Total:	$585,500	$584,700	$584,700	$0
MATERIALS AND SUPPLIES	$4,250	$3,000	$3,000	$0
CONTRACTED SERVICES	$0	$0	$0	$0
TRAVEL & TRAINING	$10,000	$10,000	$10,000	$0
MEMBERSHIPS AND DUES	$2,130	$5,000	$5,000	$0
AUDITOR FEES	$65,000	$60,000	$60,000	$0
MISCELLANEOUS EXPENSE	$2,500	$2,500	$2,500	$0
PROFESSIONAL SERVICES	$0	$15,000	$15,000	$0
TAX HANDLING	$50,000	$20,000	$20,000	$0
Operations Sub-Total:	$133,880	$115,500	$115,500	$0
CAPITAL OUTLAY	$140,000	$0	$0	$0
Capital Outlay Sub-Total:	$140,000	$0	$0	$0
Total Expenses:	$859,380	$700,200	$700,200	$0

	FY26	FY25	Change %
Personnel Sub-Total:	$585,500	$584,700	0.14%
Operations Sub-Total:	$133,880	$115,500	15.91%
Capital Outlay Sub-Total:	$140,000	$0	100.00%
Total:	$859,380	$700,200	22.73%

Fort Mill
SOUTH CAROLINA

FIRE
DEPARTMENT REPORT







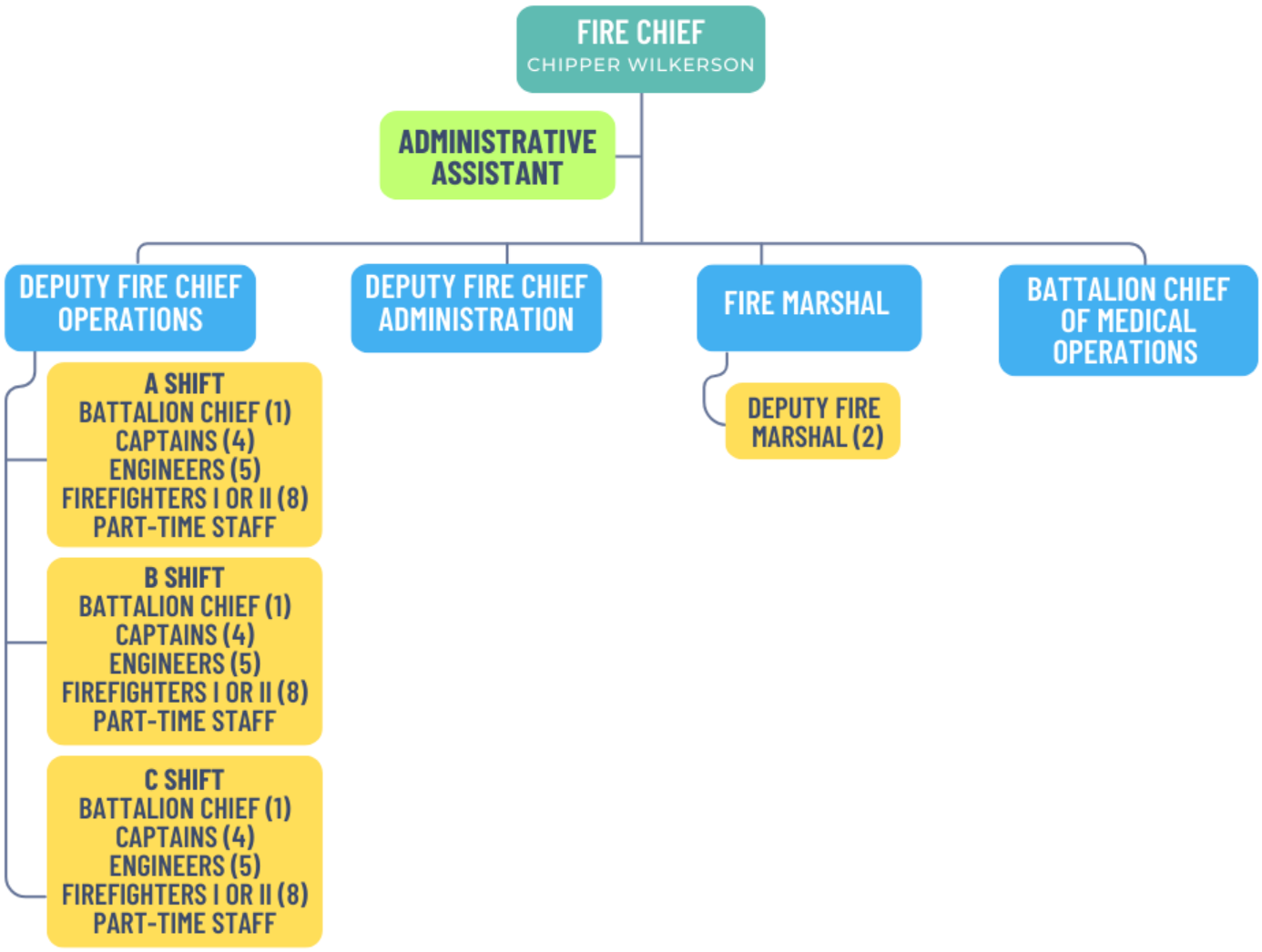








FIRE DEPARTMENT



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
62	62

Department Overview

The Town of Fort Mill's Fire Department's mission is to be safe, efficient, and effective with our available resources in all that we do. The department's number one goal is to protect and save lives. We do this with an all-hazards response approach responding to medical incidents, fire related incidents, hazardous material incidents, and technical rescue incidents. To achieve this level of service for the community, our personnel are highly trained and professional. In addition to emergency response, the department aims to stop incidents before they happen. The work of the Fire Marshal's Office is our main avenue to achieve this goal. The Fire Marshal's Office conducts inspections in all buildings under their purview and conducts various public education events. The office routinely works with community stakeholders to improve community safety. The department includes 62 full-time employees, including the Fire Chief, Administrative Assistant, Deputy Fire Chief Operations, Deputy Fire Chief Administration, Fire Marshal, two (2) Deputy Fire Marshals, Battalion Chief of Medical Operations, three (3) Battalion Chiefs, twelve (12) Captains, fifteen (15) Engineers, twenty-four (24) Firefighters I or II, and four (4) part-time employees.

FY24/25 Budget Utilization

The department's primary objectives are to respond efficiently to citizens in need and prevent incidents through public education and code enforcement. In FY24/25, the department purchased a new Battalion Chief Command Vehicle, expected January 2026, to enhance incident command capabilities. Two hazardous materials meters were also acquired to improve response to hazardous material incidents and monitor conditions at large public events. A second Deputy Fire Marshal position was added, with associated recruitment, hiring, and procurement of a vehicle and equipment to strengthen commercial property inspection capabilities.

Performance and Impact
Most capital purchases were received in early summer or remain pending deployment. The impact of additional personnel became evident starting July 14, 2025, when Class 10 graduates joined operational shifts. Since then, the department responded to two structure fires and other resource-demanding incidents, where the added Engine 3 played a critical role. For example, on July 30, 2025, 15 personnel were on scene within 8 minutes of the 911 call, with automatic aid arriving soon after, increasing personnel to 18—significantly improving response times and safety outcomes compared to previous capacity.

Unanticipated Challenges and Adjustments
The unexpected FEMA SAFER Grant award prior to the fiscal year necessitated a shift in focus toward recruiting, hiring, and training 15 new firefighters, which required extensive personnel hours managing logistics, uniforms, and equipment procurement. Facility modifications were made to convert an exterior storage room into an interior bunk room to accommodate the increased operational staff. Progress on Fire Station 3 design and planning continues, with anticipated groundbreaking this fall. The department has procured two new fire engines—one to be delivered this fall and the second in future years—with corresponding apparatus equipment purchases underway. A delay in the sealed bid process for Fire Station 1 bay doors caused a re-bid process that must be resolved before the fiscal year ends.

Efficiencies and Improvements
While no cost savings were realized, the addition of personnel and equipment has significantly improved operational efficiency and service delivery. Investments also enhance the longevity of Fire Station 1 facilities.

Impact on Service Delivery
The FEMA SAFER Grant and additional firefighters notably improve response capabilities and community safety. Full benefits will be realized upon completion of Station 3, expanding firefighter coverage and reducing response times. The additional Deputy Fire Marshal ensures more frequent inspections of non-residential properties, supporting regulatory compliance.

Anticipated Changes for FY25/26
The department anticipates continued growth in service demand with staffing expansions and facility improvements to support increased community needs.

Accomplishments in FY24/25

Fire Department Statistics

	2024	2025 (1/1 - 8/31)
Total Incidents	2868	1992
Town Limits Responses	2441	1713
York County Contract Area	197	121
Total Fires	74	53
Dispatched Structure Fires	98	72
Found Structure Fires Upon Arrival	36	16
Dispatched EMS Incidents	1746	1188
Motor Vehicle Accidents	138	98
Fire Alarms	381	292
Hazmat	63	30
Technical Rescue	30	12
Automatic Aid Given	204	150
Automatic Aid Received	114	77
Simultaneous Incidents - 2 at the same time	371	266
Simultaneous Incidents - 3 or more at the same time	50	16
Average Travel Time (Lights and Siren Response)	0:04:17	0:04:27
Training Hours	13,786	16,780
Annual Fire Inspections	632	496
Re-inspections	201	163

Pre-Construction Inspections	231	124
New Construction Inspections	104	17
Mobile Food Vendor Inspections	102	43
Building Plan Reviews	155	110

A comprehensive fiscal year report detailing various performance data will be provided in October 2025.

Goals for FY25/26

- Support Class 10 recruits as they begin EMT Basic training in September, progressing toward National Registry certification.
- Continue to enhance new personnel knowledge, skills, and abilities (KSAs).
- Conduct final inspections and place new Engine 3 in service by year-end 2025.
- Conduct final inspections and place new Ladder 1 in service by early 2026.
- Plan an official groundbreaking ceremony for Fire Station 3, projected for late FY Q1 or early FY Q2.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$3,909,700	$3,071,500	$3,921,500	$2,670,986
SALARIES OVERTIME	$508,000	$290,000	$290,000	$388,133
SOCIAL SECURITY	$287,500	$221,500	$221,500	$222,972
STATE RETIREMENT	$93,000	$15,000	$15,000	$22,864
DEFERRED COMPENSATION MATCH	$7,300	$6,000	$6,000	$6,450
LAW ENFORCEMENT RETIRE	$700,000	$600,000	$600,000	$614,043
MEDICAL INSURANCE	$662,700	$444,200	$444,200	$363,486
WORKERS COMPENSATION	$70,500	$75,000	$75,000	$42,262
Personnel Sub-Total:	$6,238,700	$4,723,200	$5,573,200	$4,331,196
UNIFORMS	$73,750	$53,500	$103,500	$57,042
MATERIALS AND SUPPLIES	$275,000	$278,017	$381,000	$262,138
VEHICLE MAINTENANCE	$139,000	$101,597	$101,597	$107,601
GAS, GREASE & OIL	$50,000	$55,000	$55,000	$44,194
UTILITIES	$46,000	$30,000	$46,000	$25,832
TELEPHONE	$0	$45,000	$45,000	$38,867
CONTRACTED SERVICES	$26,400	$0	$39,300	$0
RENTALS	$11,500	$4,500	$14,500	$4,842
REPAIRS	$26,000	$26,000	$26,000	$18,518
TRAVEL & TRAINING	$60,500	$52,150	$100,400	$43,214
WATER & HEAT	$0	$16,000	$0	$11,039
MEMBERSHIPS AND DUES	$3,160	$15,890	$15,890	$12,793
PHYSICALS	$32,000	$6,000	$6,000	$3,719
POSTAGE	$700	$500	$500	$439
BLDGS/GRNDS MTC	$60,000	$60,345	$56,845	$48,002
MISCELLANEOUS EXPENSE	$500	$500	$500	$82
FESTIVITIES	$3,750	$3,000	$3,000	$891
PROFESSIONAL SERVICES	$12,000	$11,000	$12,000	$0
LEASE AGREEMENT	$0	$0	$0	$157
SERVICE CONTRACTS	$0	$39,300	$0	$46,741
VEHICLE ACCESSORY	$11,000	$11,000	$11,000	$0
EMPLOYMENT EXPENSE	$0	$0	$0	$3,393
Operations Sub-Total:	$831,260	$809,299	$1,018,032	$729,504

TRANSPORTATION	$0	$1,699,524	$215,000	$41,843
CAPITAL OUTLAY	$352,000	$0	$0	$0
MACHINERY & EQUIPMENT	$0	$42,300	$42,300	$16,255
OTHER OUTLAY	$0	$160,000	$2,660,000	$0
Capital Outlay Sub-Total:	$352,000	$1,901,824	$2,917,300	$58,098

Total Expenses:	$7,421,960	$7,434,323	$9,508,532	$5,118,798

	FY26	FY25	Change %
Personnel Sub-Total:	$6,238,700	$4,723,200	32.09%
Operations Sub-Total:	$831,260	$809,299	2.71%
Capital Outlay Sub-Total:	$352,000	$1,901,824	-81.49%
Total:	$7,421,960	$7,434,323	-0.17%

Fort Mill
SOUTH CAROLINA

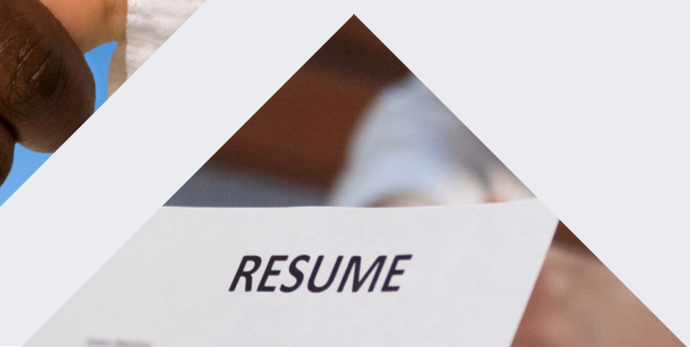


HUMAN RESOURCES
DEPARTMENT REPORT

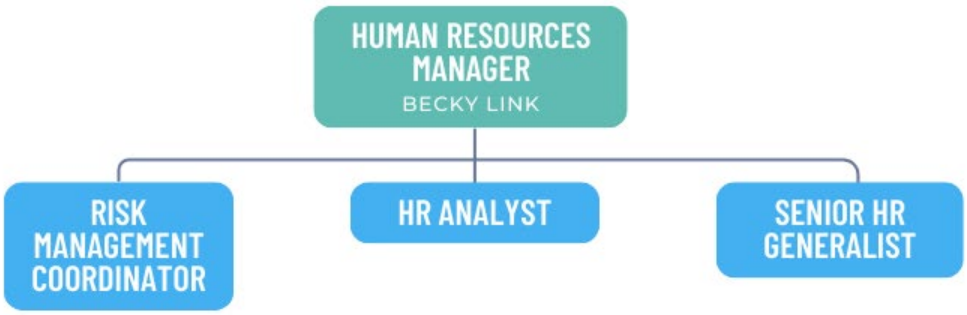








HUMAN RESOURCES DEPARTMENT



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
4	4

Department Overview
The mission of the Human Resources Department is to support the Town's most valuable resource—its people.

The department establishes and upholds policies and procedures that promote a safe and healthy work environment, cultivates teamwork and a culture of quality in daily operations, and leads recruitment and selection efforts to attract and retain talented employees. It also administers employee benefits programs, manages position classification and compensation systems, and provides training, professional development, and educational opportunities to foster individual growth and enhance organizational value.

The department is staffed by four full-time employees serving in the following roles: Human Resources Manager, Risk Management Coordinator, HR Analyst, and Senior HR Generalist.

Accomplishments for FY24/25

- HR-to-Employee Ratio (Number of HR staff per 100 employees)- 317 employees currently and 4 FTEs in HR, which is approximately 1.26 HR per 100 employees.
- Sworn vs. Civilian (Police/Fire)- Police: 81 Sworn and 13 Administrative, Fire: 58 Sworn and 5 Administrative
- Vacancy Rate (percent of budgeted positions unfilled)- Based on personnel requests for 2025, there were 41 requests, and we have filled 24 of those requests. This equals 58.5% filled and 41.5% unfilled.
- Average days to fill a vacant position- 43 days
- Percent Offer Acceptance Rate: 99
- Annual Training Hours per Employee (Police): 68 hours per officer (to date)
- Mandatory Training Compliance (percent completion)- Sexual Harassment Mandatory Training was completed in August 2025 with a completion rate of 98%.
- Leadership Development Participation- Supervisor training was completed in August 2025 with 25 Supervisors (out of a total of 65 supervisors=38% completed)
- Number of Workers' Comp Claims Filed and cost per year- 2023 Claims: 36 and $135,686.38, 2024 Claims: 37 and $35,989.54, 2025 Claims: 6 and $4,870.18
- Number of Lost Workdays Due to Injury/Illness- In 2024, 30 lost days
- OSHA Recordables (Number of incidents tracked for compliance)- 2024 Incidents: 39
- FOIA Requests Completed- In FY24/25- 11
- Implemented a new background check provider, improving efficiency and reducing costs by $52 per candidate.
- Participated in three job fairs, established relationships with York Technical College and local high schools for recruitment.
- Leveraged LinkedIn and Indeed to increase the candidate pool for all positions; average time-to-fill was 35 days.
- Rolled out eight Lunch and Learn sessions focused on wellness initiatives and benefits education.
- Enhanced employee engagement through quarterly food trucks and increased field visits.

- Successfully completed Open Enrollment, transitioned to new benefit vendors, and ensured accurate payroll entry for all changes.
- Referred five employees to Mandatory EAP work programs, resulting in improved morale, productivity and risk mitigation.
- Implemented Samsara and a new vehicle policy, reducing accidents and increasing safety awareness among employees operating Town vehicles.
- Conducted an employee engagement survey, using results to inform new initiatives and HR goals.
- Rolled out in-person sexual harassment training for all employees.
- Implemented Supervisor Training.
- Initiated a full compensation study.
- See Appendix for HR statistics.

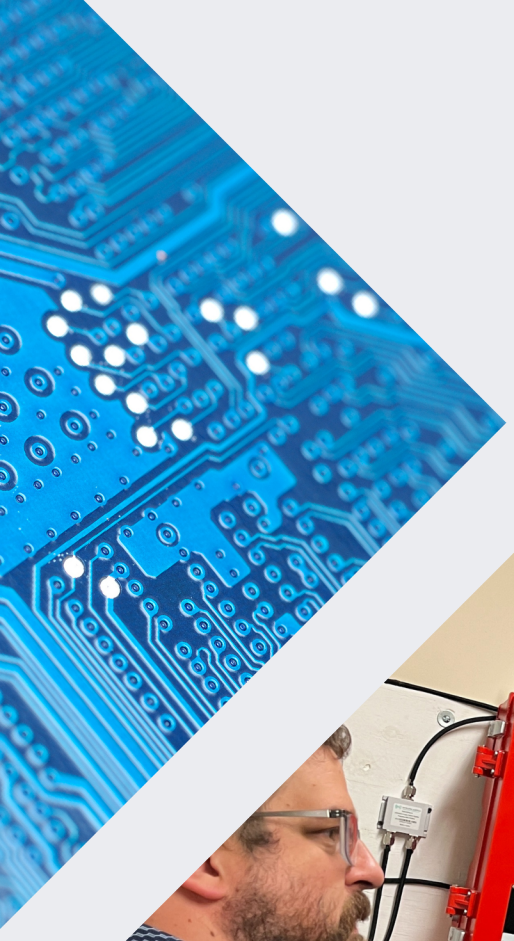
Goals for FY25/26

- Successfully hire and onboard an HR Analyst and a Senior HR Generalist.
- Complete SHRM-SCP certification.
- Finalize, approve, and roll out the new Employee Handbook.
- Implement performance evaluations and merit-based salary increases.
- Complete the Compensation Study, implement a new pay structure and make necessary salary adjustments.
- Conduct an employee information audit and guide employees to use ESS.
- Update Labor Law posters in all Town buildings.
- Roll out Progressive Discipline Training for supervisors.
- Provide additional supervisor training to select leaders.
  Continue reducing turnover and lowering time-to-fill metrics.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$313,200	$277,500	$277,500	$0
SALARIES OVERTIME	$4,000	$3,100	$3,100	$0
SOCIAL SECURITY	$23,000	$20,100	$20,100	$0
STATE RETIREMENT	$56,000	$48,800	$48,800	$0
DEFERRED COMPENSATION MATCH	$800	$600	$600	$0
MEDICAL INSURANCE	$49,000	$36,500	$36,500	$0
WORKERS COMPENSATION	$4,500	$1,400	$1,400	$0
Personnel Sub-Total:	$450,500	$388,000	$388,000	$0
MATERIALS AND SUPPLIES	$12,500	$10,850	$10,850	$0
CONTRACTED SERVICES	$0	$300	$300	$0
TRAVEL & TRAINING	$5,000	$51,000	$51,000	$0
MEMBERSHIPS AND DUES	$5,000	$4,600	$4,600	$0
RECRUITMENT	$50,000	$4,500	$4,500	$0
MISCELLANEOUS EXPENSE	$1,000	$0	$0	$0
PROFESSIONAL SERVICES	$50,000	$11,500	$11,500	$0
EMPLOYMENT EXPENSE	$51,500	$63,000	$63,000	$0
Operations Sub-Total:	$175,000	$145,750	$145,750	$0
CAPITAL OUTLAY	$0	$0	$0	$0
Capital Outlay Sub-Total:	$0	$0	$0	$0
Total Expenses:	$625,500	$533,750	$533,750	$0

	FY26	FY25	Change %
Personnel Sub-Total:	$450,500	$388,000	16.11%
Operations Sub-Total:	$175,000	$145,750	20.07%
Capital Outlay Sub-Total:	$0	$0	0.00%
Total:	$625,500	$533,750	17.19%

Fort Mill
SOUTH CAROLINA





INFORMATION TECHNOLOGY
DEPARTMENT REPORT





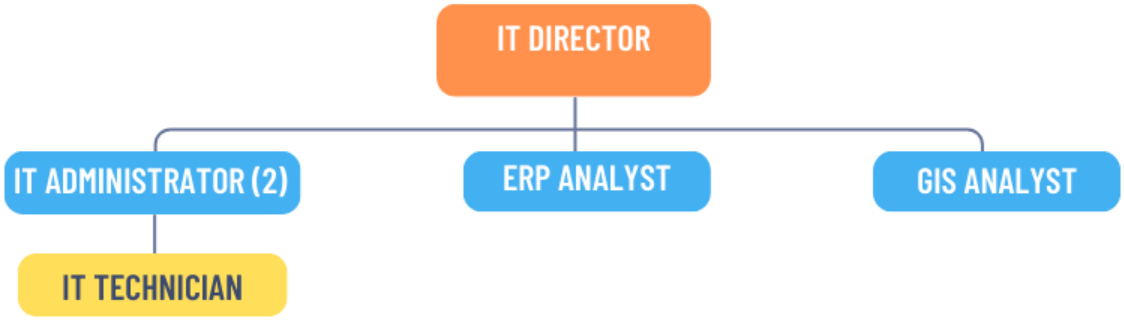








INFORMATION TECHNOLOGY DEPARTMENT



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
6	6

Department Overview
The Town of Fort Mill's Information Technology Department is integral to the daily operations and technological advancement of the Town. Its responsibilities encompass technical support, system maintenance, cybersecurity, and innovation. The department is staffed by six full-time employees: an IT Director, two (2) IT Administrators, an IT Technician, an ERP Analyst, and a GIS Analyst.

FY24/25 Budget Utilization
The Information Technology Department utilized last year's budget to advance several key projects aligned with the Town's strategic priorities. Notable initiatives included the successful relocation to the new Town Hall at 205 North White Street, migration of the Crime Scene Investigation (CSI) system to the cloud, upgrades to body camera and law enforcement in-car technology, and the initiation of migrating School Resource Officers' tablets to Panasonic devices. Additionally, employee devices were upgraded to enhance performance and security.

Performance and Impact
Key outcomes from last year's expenditures reflect enhanced operational efficiency and increased user satisfaction across Town departments. The relocation to the new Town Hall was completed successfully with minimal disruption. Migration of the CSI system to the cloud improved remote accessibility, accelerating billing and case management. A reduction in IT work orders related to cameras indicates greater system stability and productivity.

Unanticipated Challenges and Adjustments
Mid-cycle additions to the IT staff necessitated budget adjustments. The department responded by reallocating resources to support the expanded team and manage the increased workload from multiple technology projects.

Efficiencies and Improvements
The Wi-Fi infrastructure at the new Town Hall supports multiple domains, facilitating diverse operational functions and enhancing connectivity. Upgrades to law enforcement body and in-car camera technology have streamlined case closure processes, reduced downtime, and increased operational efficiency. Migration of the CSI system to the cloud has accelerated billing and access workflows by enabling secure remote availability.

Impact on Service Delivery
FY24/25 funding enabled the department to meet heightened demand for IT support during the Town Hall relocation and technology migrations. The addition of staff strengthened project execution and ongoing support, enhancing overall service delivery.

Anticipated Changes for FY25/26
Budget increases are anticipated for software subscriptions and licensing agreements across Town departments.

Accomplishments in FY24/25

IT Department Statistics

	FY23/24	FY24/25 (to date)
Help Desk Tickets Opened	521	750
Tickets per IT Staff Member	129	182
Average Resolution Time	2 weeks	2 weeks
Endpoints Managed	650	663
Data secured	20 TB data secured	20 TB data secured
Security incidents reported	3	3
Phishing Test pass rate (%)	93	93

- Gretchen Kline, IT Administrator, earned the Certified Government Chief Information Officer (CGCIO) certification from UNC Chapel Hill.
- Successfully completed the Fort Mill Police Department move ahead of schedule.
- Migrated Fort Mill Police Department body camera technology from L-3 to Axon, led by IT Technician Eric Boyd.
- Deployed a universal email signature for all Town employees under Gretchen Kline's leadership to increase consistency and awareness of the Town's branding efforts.
- Provided School Resource Officers with new laptops.
- Deployed Tyler Payments system to improve payment processing.

Departmental Goals for FY25/26

- Identify a candidate to serve as the IT Department Director.
- Allocate time and resources for staff training and certifications.
- Complete migration of all police department devices to Panasonic platforms.
- Plan and execute the relocation of Customer Service and other staff from the Fort Mill Town Hall Annex.
- Upgrade the backup appliance responsible for server backups to enhance data security.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$520,000	$513,500	$513,500	$0
SALARIES OVERTIME	$3,300	$0	$0	$0
SOCIAL SECURITY	$38,200	$37,500	$37,500	$0
STATE RETIREMENT	$93,000	$90,900	$90,900	$0
DEFERRED COMPENSATION MATCH	$800	$800	$800	$0
MEDICAL INSURANCE	$72,000	$60,700	$60,700	$0
WORKERS COMPENSATION	$6,500	$2,000	$2,000	$0
Personnel Sub-Total:	$733,800	$705,400	$705,400	$0

UNIFORMS	$1,500	$3,300	$3,300	$0
MATERIALS AND SUPPLIES	$140,000	$140,000	$140,000	$0
GAS, GREASE AND OIL	$0	$6,000	$6,000	$0
TELEPHONE	$1,029,000	$499,100	$449,100	$0
CONTRACTED SERVICES	$114,350	$0	$412,600	$0
TRAVEL & TRAINING	$20,000	$50,000	$50,000	$0
MEMBERSHIPS AND DUES	$0	$196,600	$196,600	$0
LEASE AGREEMENT	$38,000	$9,185	$9,185	$0
SOFTWARE LICENSE/SUPPORT	$2,052,890	$0	$0	$0
SERVICE CONTRACTS	$0	$412,600	$0	$0
Operations Sub-Total:	$3,395,740	$1,316,785	$1,266,785	$0

SMALL EQUIPMENT - Computers	$0	$50,000	$50,000	$0
CAPITAL OUTLAY	$465,050	$0	$0	$0
Capital Outlay Sub-Total:	$465,050	$50,000	$50,000	$0

Total Expenses:	$4,594,590	$2,072,185	$2,022,185	$0

	FY26	FY25	Change %
Personnel Sub-Total:	$733,800	$705,400	4.03%
Operations Sub-Total:	$3,395,740	$1,316,785	157.88%
Capital Outlay Sub-Total:	$465,050	$50,000	830.10%
Total:	$4,594,590	$2,072,185	121.73%

Fort Mill
SOUTH CAROLINA

MUNICIPAL COURT

DEPARTMENT REPORT





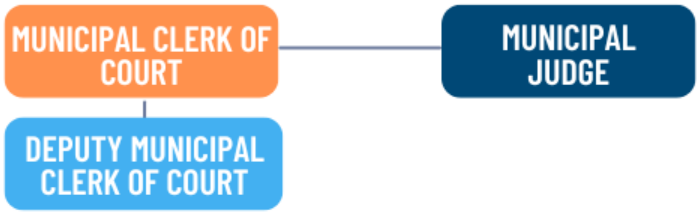








MUNICIPAL COURT



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
3	3

Department Overview

The Town of Fort Mill's Municipal Court oversees all aspects of court operations in support of the Municipal Judge. Its responsibilities include hearing traffic and lower-level misdemeanor cases, processing citation payments, assisting defendants, coordinating with attorneys, and managing diversion program paperwork. The Court has jurisdiction over municipal ordinance cases, and the Municipal Judge may impose fines or sentence defendants to up to 30 days' imprisonment.

The Court strictly adheres to the South Carolina Code of Laws and the policies and procedures established by the South Carolina Court Administration in the administration of justice. The Municipal Court Judge and staff ensure that all citizens and court users receive efficient, fair, and impartial treatment, regardless of individual circumstances or background. The department is staffed by three full-time employees: the Municipal Clerk of Court, the Deputy Municipal Clerk of Court, and the Municipal Judge.

Accomplishments for FY24/25

- For fiscal year Oct. 1, 2023, to Sept. 30, 2024, Municipal Court filed 3,558 cases, which is a combined total of Municipal cases and General Sessions cases.
- Average docket size per session is 150.
- Totals for the following case types: 3,151 traffic violations, 407 criminal misdemeanors, and 15 municipal ordinance violations.
- Disposition totals: 1,033 guilty pleas, 2,525 not guilty verdicts, and 407 dismissals.
- The average case processing time from ticket issuance to court date is approximately 3-4 weeks.
- Total fines collected: $193,077.54.
- The percentage of fines collected is 29.03%.

Goals for FY25/26

- Manage the growing caseload by implementing effective case management strategies to reduce backlogs and ensure the timely administration of justice.
- Implement new technology solutions to assist in increasing workload.
- Deputy Clerk to attend court seminars.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$143,100	$140,000	$140,000	$131,997
SALARIES OVERTIME	$9,100	$0	$0	$0
SOCIAL SECURITY	$14,000	$10,000	$10,000	$9,568
STATE RETIREMENT	$29,500	$21,000	$21,000	$24,418
DEFERRED COMPENSATION MATCH	$300	$300	$300	$453
MEDICAL INSURANCE	$39,000	$21,000	$21,000	$12,127
WORKERS COMPENSATION	$5,500	$1,300	$1,300	$147
Personnel Sub-Total:	$240,500	$193,600	$193,600	$178,709
UNIFORMS	$500	$500	$500	$203
MATERIALS AND SUPPLIES	$2,000	$3,000	$3,000	$1,204
TELEPHONE	$2,500	$2,500	$2,500	$1,741
TRAVEL & TRAINING	$1,000	$1,000	$1,000	$186
MEMBERSHIPS AND DUES	$2,500	$2,500	$2,500	$8,378
POSTAGE	$1,700	$1,500	$1,500	$672
MISCELLANEOUS EXPENSE	$500	$500	$500	$0
PROFESSIONAL SERVICES	$30,000	$30,000	$30,000	$29,726
JURY TRIALS	$1,500	$1,500	$1,500	$0
SERVICE CONTRACTS	$0	$0	$0	$5,251
Operations Sub-Total:	$42,200	$43,000	$43,000	$47,362
CAPITAL OUTLAY	$0	$0	$0	$0
Capital Outlay Sub-Total:	$0	$0	$0	$0
Total Expenses:	$282,700	$236,600	$236,600	$226,071

	FY26	FY25	Change %
Personnel Sub-Total:	$240,500	$193,600	24.23%
Operations Sub-Total:	$42,200	$43,000	-1.86%
Capital Outlay Sub-Total:	$0	$0	0.00%
Total:	$282,700	$236,600	19.48%

Fort Mill
SOUTH CAROLINA







PARKS AND RECREATION

DEPARTMENT REPORT



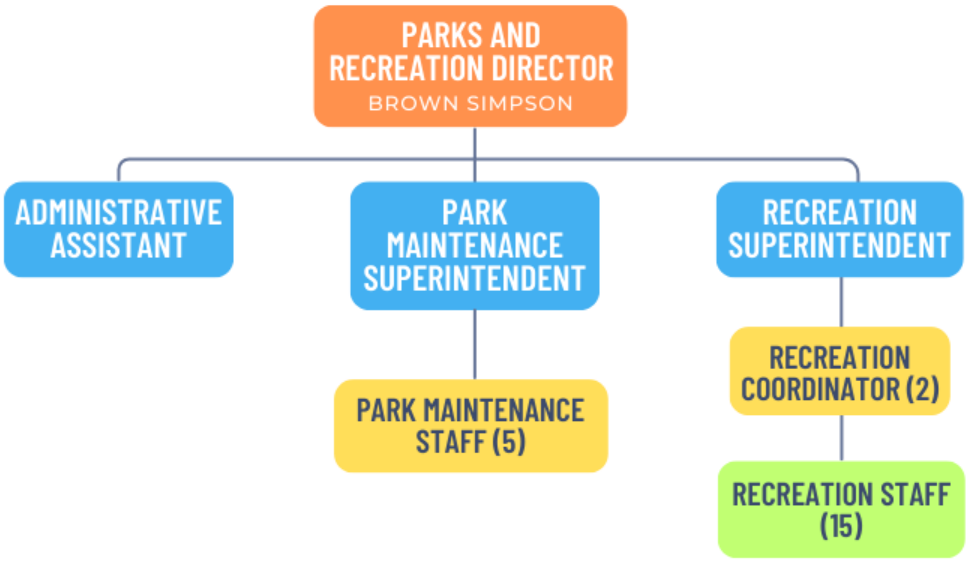








PARKS AND RECREATION DEPARTMENT



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
11	11

Department Overview

The Town of Fort Mill Parks and Recreation Department is dedicated to providing high-quality programming and maintaining public spaces that support the health, safety, and well-being of the community. The department enhances quality of life by offering accessible, safe, and well-maintained recreational facilities, along with diverse programs for residents of all ages. The department comprises eleven (11) full-time employees, including the Parks and Recreation Director, Administrative Assistant, Park Maintenance Superintendent, Recreation Superintendent, two (2) Recreation Coordinators, and other staff, supported by twenty (20) seasonal or part-time employees primarily engaged during peak summer and programming periods.

Accomplishments for FY24/25

Program Participation Comparison

Program / Season	2023–24 Participants	2024–25 Participants
Winter (Basketball)	992	1,062
Spring (Multiple Sports)	1,596	1,831
Fall (Multiple Sports)	1,637	1,695
Tennis Lessons	398	591
Pickleball Lessons	Did not offer	71
Pickleball Open Play	2,340	2,340
Summer Skill Camps	737	793
Church Adult Softball	680	680

- The Parks and Recreation Department manages and maintains ten recreation facilities, including parks, gymnasiums, and the tennis/pickleball complex.
- Total acreage mowed and maintained, including field preparation and marking for recreational activities: 64 acres.

Parks Maintenance & Improvements

- Renovated Steele Street Park and Harris Street Park basketball courts, including resurfacing, painting, and installation of new rims and backboards.
- Installed a new playground at Steele Street Park.
- Initiated procurement for new picnic shelters at Harris Street, Steele Street, and Millstone Parks.
- Performed preventive maintenance and replaced aging amenities, including bench swings at Walter Elisha Park.
- Installed decorative trash cans at the pickleball facility.
- Began widening the Walter Elisha Park walking trail to accommodate lighting and new benches.
- Prepared and maintained athletic fields to support Town programs and external tournaments.
- Responsible for the landscaping of six properties totaling: 33.96 acres.

Recreation Programming

- Delivered a full calendar year of youth and adult recreational programming with over 8,800 participants.
- Offered programming in basketball, flag football, baseball, softball, soccer, volleyball, tennis, pickleball, and summer skill camps.
- Recruited and trained over 400 volunteers to support youth sports leagues.
- Successfully hosted the 15U Diamond State Baseball Tournament and sent a youth Flag Football All-Star Team to a statewide competition.
- Introduced CivicRec recreation software to streamline registration and improve customer experience.
- Received a grant from the USTA to provide free tennis lessons to at-risk students.

Community Engagement & Staff Development

- Participated in five key Town events: South Carolina Strawberry Festival, Independence Day and Firing of the Cannons celebrations, Fall Festival, and the Holiday Kick-Off and Parade.
- Conducted comprehensive Parks and Recreation Master Plan with input from Town Council, staff, and the public.
- Recreation Superintendent, Colby Parnell, graduated from the South Carolina Parks and Recreation Association LEAD Program in December 2024.

Priorities & Objectives for FY25/26

Enhance Parks Maintenance and Infrastructure

- Complete procurement and installation of new picnic shelters at Harris Street, Steele Street, and Millstone Parks.
- Finalize trail widening and lighting installation at Walter Elisha Park.
- Develop and implement a response plan to address erosion and infrastructure damage at Harris Street Park resulting from a major rainstorm.
- Provide ongoing preventive maintenance and aesthetic improvements across the Town’s Park system.

Expand Programming Capacity

- Anticipate and prepare for a projected 13% increase in recreation program participation.
- Offer expanded opportunities in youth and adult sports, skill camps, and wellness programming.
- Leverage new software (CivicRec) to increase operational efficiency and improve customer service.

Address Staffing and Operational Needs

- Evaluate current staffing levels in preparation for the completion of the Community Center renovation.

Promote Health, Wellness and Community Engagement

- Continue to provide programming that supports physical and mental well-being.
- Maintain and promote clean, safe, and accessible public spaces.
- Engage residents through special events and recreation opportunities that foster community pride and cohesion.

Challenges & Considerations

- **Unplanned Costs:** Unforeseen expenses related to infrastructure damage (e.g., vandalism at Calhoun Street Park and storm-related damage at Harris Street Park).
- **Operational Growth:** Increased participation and facility usage have led to higher expenditure from the department's operating budget.

Department Goals for FY25/26

- Deliver high-quality recreation programs and facilities.
- Promote physical and mental health through accessible, inclusive, and engaging programming.
- Provide well-maintained and safe recreational spaces that enhance the quality of life for all residents.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$757,400	$593,500	$593,500	$650,415
SALARIES OVERTIME	$10,000	$8,000	$8,000	$5,712
SOCIAL SECURITY	$55,700	$47,500	$47,500	$48,861
STATE RETIREMENT	$115,000	$104,000	$104,000	$106,447
DEFERRED COMPENSATION MATCH	$300	$600	$600	$830
MEDICAL INSURANCE	$114,000	$88,000	$88,000	$82,877
WORKERS COMPENSATION	$33,000	$7,800	$7,800	$5,128
Personnel Sub-Total:	$1,085,400	$849,400	$849,400	$900,269
UNIFORMS	$3,500	$3,500	$3,500	$3,673
MATERIALS AND SUPPLIES	$64,400	$71,275	$71,275	$45,109
VEHICLE MAINTENANCE	$7,000	$7,000	$7,000	$2,620
GAS, GREASE & OIL	$14,000	$18,000	$18,000	$17,525
UTILITIES	$90,000	$65,000	$80,000	$83,881
TELEPHONE	$0	$40,000	$40,000	$43,518
CONTRACTED SERVICES	$218,250	$193,800	$219,300	$201,356
RENTALS	$85,000	$85,000	$85,000	$71,005
EQUIPMENT REPAIRS	$13,000	$10,000	$10,000	$3,333
TRAVEL & TRAINING	$10,400	$8,800	$8,800	$5,660
WATER & HEAT	$0	$15,000	$0	$8,283
MEMBERSHIPS AND DUES	$11,200	$10,700	$10,700	$11,638
ADVERTISING	$5,000	$5,000	$5,000	$4,360
ATHLETICS PGM SUPPLIES	$190,100	$158,800	$158,800	$138,711
BLDGS/GRNDS MTC	$40,000	$40,000	$40,000	$23,340
MISCELLANEOUS EXPENSE	$500	$500	$500	$191
PARK IMPROVEMENTS	$6,000	$6,000	$6,000	$0
PROFESSIONAL SERVICES	$10,000	$56,000	$56,000	$6,940
LEASE AGREEMENT	$0	$0	$0	$3,629
SERVICE CONTRACTS	$0	$25,500	$0	$13,158
EQUIPMENT RENTAL	$1,000	$1,000	$1,000	$0
EMPLOYMENT EXPENSE	$0	$0	$0	$1,325
Operations Sub-Total:	$769,350	$820,875	$820,875	$689,254
TRANSPORTATION	$0	$96,000	$96,000	$0
CAPITAL OUTLAY	$174,000	$0	$0	$0
MACHINERY & EQUIPMENT	$0	$54,887	$15,000	$0
OTHER OUTLAY	$0	$60,000	$2,260,000	$33,327
Capital Outlay Sub-Total:	$174,000	$210,887	$2,371,000	$33,327
Total Expenses:	$2,028,750	$1,881,162	$4,041,275	$1,622,851

	FY26	FY25	Change %
Personnel Sub-Total:	$1,085,400	$849,400	27.78%
Operations Sub-Total:	$769,350	$820,875	-6.28%
Capital Outlay Sub-Total:	$174,000	$210,887	-17.49%
Total:	$2,028,750	$1,881,162	7.85%

Fort Mill
SOUTH CAROLINA

PLANNING
DEPARTMENT REPORT



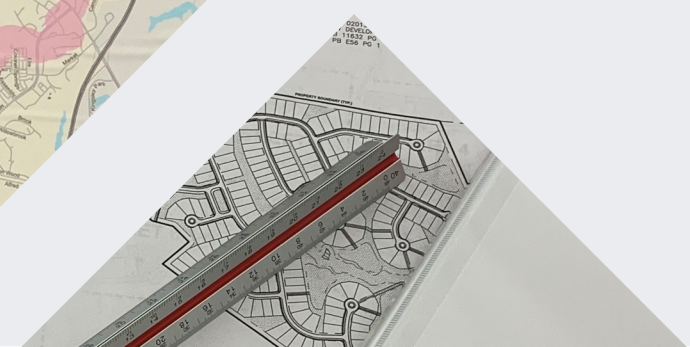












PLANNING DEPARTMENT



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
5	5

Department Overview
The Town of Fort Mill Planning Department is dedicated to fostering economic development, enhancing quality of life, protecting natural resources, and balancing the interests of private property owners with those of the broader community. Our goal is to position Fort Mill as the premier community in which to live, work, learn, and conduct business.

The department's mission is to ensure the efficient, orderly, and sustainable development of the Town's built environment through the faithful implementation of zoning, land use, and development policies adopted by Town Council. We provide planning support, technical expertise, coordination, and advisory services in the areas of zoning, subdivisions, annexation, land use planning, historic preservation, economic development, open space preservation, downtown redevelopment, and smart growth initiatives.

The department is staffed by five full-time employees, including a Planning Director, Senior Planner, Planner II, and two (2) Planners.

FY24/25 Budget Utilization
The Planning and Zoning Department's FY24/25 budget focused on the comprehensive rewrite of the Town's Comprehensive Plan and the Downtown Master Plan.

Performance and Impact
The department engaged the consultant firm Bolton and Menk to facilitate the Comprehensive Plan and Downtown Master Plan rewrites. This partnership allowed for an organized and efficient planning process. Additionally, the same consultant supported the Parks and Recreation Department with their Master Plan, which conserved resources and streamlined project timelines.

Unanticipated Challenges and Adjustments
No unanticipated challenges or budget adjustments were required during the fiscal year.

Efficiencies and Improvements
The department successfully hired two new entry-level planners, filling vacancies and expanding staff capacity. These planners supported research efforts and led public engagement initiatives for the planning surveys, reducing reliance on external consultants for survey promotion. Staff actively promoted the projects at community events such as the Strawberry Festival and throughout the Historic Overlay District in downtown Fort Mill, increasing visibility and community involvement.

Impact on Service Delivery
With full staffing, the Planning Department operated efficiently and sustainably while managing the demanding tasks of rewriting the Comprehensive Plan and Downtown Master Plan.

Anticipated Changes for FY25/26
No significant changes in service demand, staffing, or regulatory requirements are anticipated. The department requests increased funding to begin budgeting for construction document costs related to one of the prioritized trails identified in the Town of Fort Mill Trail Master Plan.

Accomplishments in FY24/25

Planning Department Statistics

	FY23/24	FY24/25 (to date)
Annexation Requests	2	3
Rezoning Requests	2	2
Commercial Appearance Review Applications	6	9
BZA Cases	5	3
HRB Cases	13	16

- Number of Master Plans Initiated/Completed: 2
- Number of Public Meetings Held: Planning Commission- 7, Board of Zoning Appeals- 4, Historic Review Board- 8, Comprehensive Plan- 3, Downtown Master Plan- 3
- Number of Surveys Completed: Comprehensive Plan- 865, Downtown Master Plan- 1,435
- Number of Visitors to the Comprehensive Plan page titled “Fort Mill- Our Path Forward”- 2,647 (plus an additional 581 visitors to Comprehensive Plan news items in the website Newsroom)
- Awarded the 2024 Outstanding Planning Project for Large Urban Area by the State for the Trail Master Plan.
- Successfully hired a consultant for the Comprehensive Plan and Downtown Master Plan rewrite projects.
- Completed the Sugar Creek Feasibility Study in partnership with Carolina Thread Trail, York County, Town of Fort Mill, and Lancaster County to identify potential corridor crossings for the Cross Charlotte Trail.
- Planning Director served as Chairperson of the Leadership York County Planning Council.
- Completed construction of sidewalks on White Street, a project funded by a grant submitted in 2021.

Departmental Goals for FY25/26

- Adopt the updated Comprehensive Plan and Downtown Master Plan.
- Initiate construction documents and preliminary work on one of the priority trails outlined in the Town of Fort Mill Trail Master Plan.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$380,100	$445,000	$445,000	$0
SALARIES OVERTIME	$0	$3,200	$3,200	$0
SOCIAL SECURITY	$28,000	$27,000	$27,000	$0
STATE RETIREMENT	$68,000	$62,000	$62,000	$0
DEFERRED COMPENSATION MATCH	$300	$1,100	$1,100	$0
MEDICAL INSURANCE	$48,000	$55,000	$55,000	$0
WORKERS COMPENSATION	$5,500	$1,700	$1,700	$0
Personnel Sub-Total:	$529,900	$595,000	$595,000	$0
UNIFORMS	$1,250	$600	$600	$0
MATERIALS AND SUPPLIES	$5,000	$3,000	$3,000	$0
VEHICLE MAINTENANCE	$600	$600	$600	$0
CONTRACTED SERVICES	$35,000	$48,000	$48,000	$0
TRAVEL & TRAINING	$8,850	$8,850	$8,850	$0
MEMBERSHIPS AND DUES	$4,950	$4,350	$4,350	$0
ADVERTISING	$2,000	$0	$0	$0
FESTIVITIES	$2,500	$2,500	$2,500	$0
PROFESSIONAL SERVICES	$150,000	$232,000	$232,000	$0
FACADE GRANT PROGRAM	$0	$15,000	$15,000	$0
Operations Sub-Total:	$210,150	$314,900	$314,900	$0
CAPITAL OUTLAY	$0	$0	$0	$0
Capital Outlay Sub-Total:	$0	$0	$0	$0
Total Expenses:	$740,050	$909,900	$909,900	$0

	FY26	FY25	Change %
Personnel Sub-Total:	$529,900	$595,000	-10.94%
Operations Sub-Total:	$210,150	$314,900	-33.26%
Capital Outlay Sub-Total:	$0	$0	0.00%
Total:	$740,050	$909,900	-18.67%

Fort Mill
SOUTH CAROLINA

POLICE
DEPARTMENT REPORT





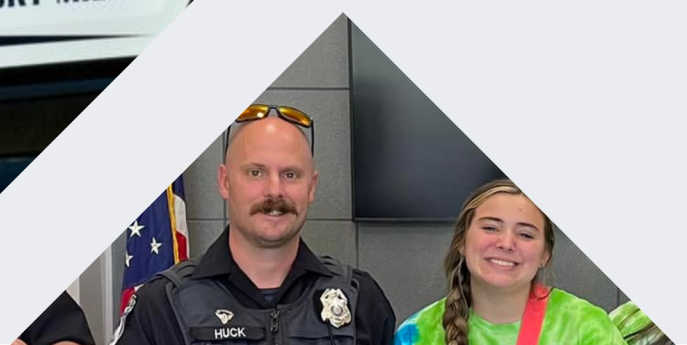


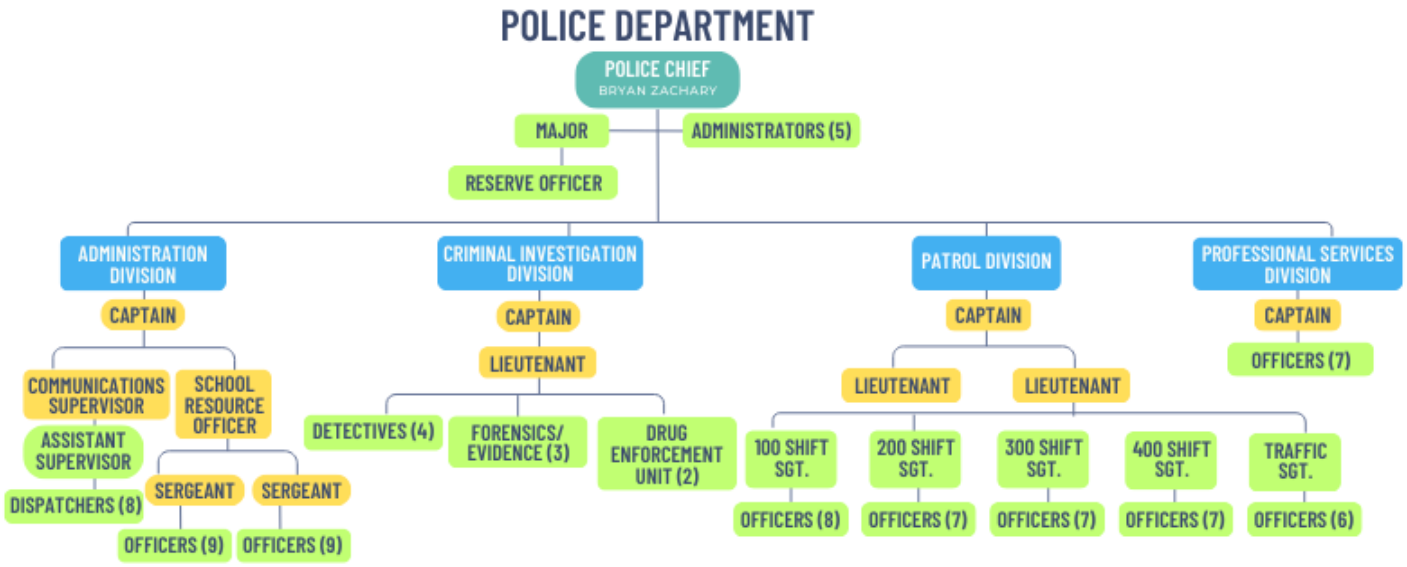












Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
94	100

Department Overview

The primary objective of the Fort Mill Police Department is to ensure a safer community, through prompt and efficient response, proactive policing, community engagement and innovative crime prevention strategies, while maintaining an emphasis on the professionalism, integrity and dedication of our officers and staff. We continually strive to support strong relationships with our residents, schools, churches and businesses, in our efforts to enhance the safety and security of the Town of Fort Mill. The Fort Mill Police Department currently has eighty-one (81) sworn and thirteen (13) non-sworn full-time employees. Based on the staffing study recommendations to meet service demands, the department has requested the addition of three (3) Traffic Safety Officers, one (1) Recruitment Sergeant, the reclassification of two (2) Sergeant positions to Lieutenant, and two (2) civilian positions (a Secondary Dispatch Supervisor and a Crime Analyst).

FY24/25 Budget Utilization

- We are receiving the last of the upfitted vehicles from this budget. This will allow the agency to equip grant positions that come online and to offload several older vehicles in our fleet.
- A very significant program was the Axon conversion (mentioned below) that has elevated the quality of video and evidence collected by the department. This system is also interoperable with other nearby agencies (YCSO, RHPD, and the 16th Circuit Solicitor's Office).

Performance and Impact

Prior to implementation, the Town's previous body-worn camera and in-car video provider presented significant challenges. Staff experienced frequent body-worn camera failures and spent countless IT hours troubleshooting, configuring, and replacing malfunctioning equipment. These issues not only strained internal resources but also created substantial liability risks related to missing or unreliable video evidence.

Since transitioning to the Axon system, the improvements have been significant. Set-up is streamlined and requires only a few minutes with minimal IT involvement, saving hundreds of staff hours that can now be redirected toward more impactful work.

Overall, the Axon system has provided the Town with a highly reliable, efficient, and user-friendly solution that significantly reduces risk exposure while strengthening accountability and operational effectiveness.

Unanticipated Challenges and Adjustments

This year included the added challenge of relocating Police officers and staff to 205 North White St. and moving Dispatch. The moves were completed without interruptions to emergency communications or public safety operations. IT, Operations, notably MPO Jackson, led the Dispatch transition and handled the majority of the technical work, ensuring a seamless changeover.

Efficiencies and Improvements

The department implemented a full conversion of Axon BWC 4, Axon VR training and Axon Fleet 3 cameras. These systems are a vast improvement over our prior vendor and have allowed for consistent video from officers and patrol vehicles. We are also in the process of the Taser 10 rollout, which will provide a more effective Taser (less lethal) system for the officers.

Impact on Service Delivery

Last year's funding enabled the Fort Mill Police Department to expand operational effectiveness, modernize technology and sustain high-quality service amid rising community demand. From January to August 2025, officers received 36,599 calls, including 1,078 emergencies, while completing 3,336 traffic stops and 915 incident reports. These efforts were supported by consistent coverage and excellent response times, even as call volume increased.

Proactive policing remained a priority, with officers conducting 27,917 property checks that strengthened crime prevention and contributed to Fort Mill's standing as one of the safest communities in the region. Mid-year crime data reflected zero homicides, only two sex crimes, one aggravated assault and property crime rates well below national averages.

Technology investments, including the deployment of the Axon suite, reduced equipment failures, improved digital evidence quality and enhanced case preparation, leading to stronger prosecutorial outcomes and reduced IT burdens. Funding also supported community engagement, with officers participating in 27 public events and managing major safety operations such as the I-77/Exit 85 project.

Operational readiness was further demonstrated by the early and seamless relocation of patrol and dispatch operations to 205 North White Street with no service disruption. These results show that strategic use of funding directly enhanced service delivery and positioned the department to meet the challenges of Fort Mill's continued growth.

Anticipated Changes for FY25/26

Department will respond to challenges and growth based on resources made available through the budget process.

Accomplishments in FY24/25

Police Department Statistics

	2024	2025 (1/1 - 8/31)
Calls Received-Day	19,093	15,750
Calls Received-Night	33,802	20,849
911 Emergency Calls	1,415	1,078
Crimes Against Persons	220	138
Crimes Against Property	435	272
Crimes Against Society	97	35
Property Checks	32,244	27,917
Custodial Arrests	288	166
Commercial Alarms	390	319
Residential Alarms	283	180
Traffic Stops	9,421	3,336
Traffic Collisions	593	532
Warnings Issued	9,497	2,620
Citations Issued	4,012	1,179
Events	48	35
Public Presentations	38	19

- Axon products and software implementation.
- Sixteen vehicles added to the department's fleet.
- Department move, and subsequent Dispatch relocation, to 205 North White St.

Departmental Goals for FY25/26

The department aims to expand staffing based on Fort Mill's rapid population growth which continues to drive increases in call volume, traffic congestion, and service demands.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$6,014,750	$5,685,000	$5,685,000	$4,952,070
SALARIES OVERTIME	$305,000	$526,000	$526,000	$274,036
SOCIAL SECURITY	$467,000	$402,300	$402,300	$384,519
STATE RETIREMENT	$173,000	$117,000	$117,000	$124,561
DEFERRED COMPENSATION MATCH	$14,000	$9,700	$9,700	$7,440
LAW ENFORCEMENT RETIRE	$1,100,000	$1,000,000	$1,000,000	$920,261
MEDICAL INSURANCE	$1,026,500	$858,700	$858,700	$659,603
WORKERS COMPENSATION	$105,000	$137,000	$137,000	$80,816
Personnel Sub-Total:	$9,205,250	$8,735,700	$8,735,700	$7,403,306

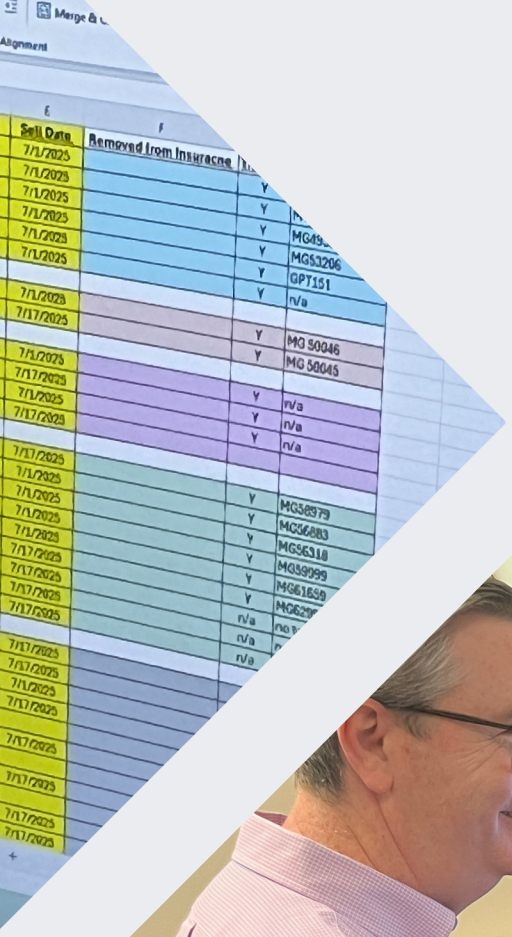
UNIFORMS	$196,000	$189,040	$189,040	$110,501
MATERIALS AND SUPPLIES	$91,790	$84,343	$90,343	$87,526
VEHICLE MAINTENANCE	$166,600	$196,000	$196,000	$171,575
GAS, GREASE & OIL	$215,600	$274,400	$274,400	$182,426
UTILITIES	$0	$50,000	$50,000	$32,445
TELEPHONE	$0	$222,472	$222,472	$184,823
CONTRACTED SERVICES	$101,980	$1,500	$1,235,845	$0
REPAIRS AND MAINTENANCE	$8,400	$9,759	$8,400	$7,187
TRAVEL & TRAINING	$96,422	$94,572	$94,572	$89,097
WATER & HEAT	$0	$0	$0	$241
MEMBERSHIPS AND DUES	$12,695	$53,935	$53,935	$44,997
ADVERTISING	$8,000	$7,000	$7,000	$3,479
POSTAGE	$2,500	$2,500	$2,500	$496
BLDGS/GRNDS MTC	$35,000	$55,000	$35,000	$30,390
CUSTODIAL SERVICES	$30,000	$21,600	$21,600	$20,292
PRISONERS EXPENSE	$25,000	$40,000	$40,000	$14,117
MISCELLANEOUS EXPENSE	$1,500	$500	$500	$273
PROFESSIONAL SERVICES	$19,220	$18,200	$18,200	$15,859
LEASE AGREEMENT	$0	$27,240	$27,240	$14,292
SERVICE CONTRACTS	$0	$1,244,335	$0	$301,640
CRIME PREVENTION	$4,000	$4,000	$4,000	$0
TRAFFIC SAFETY	$1,000	$1,000	$1,000	$370
VEHICLE ACCESSORY	$493,976	$468,800	$468,800	$584,095
EMPLOYMENT EXPENSE	$38,588	$38,588	$38,588	$10,460
WEAPONS & AMMO	$105,032	$100,731	$100,731	$54,354
Operations Sub-Total:	$1,653,303	$3,205,515	$3,180,166	$1,960,936

TRANSPORTATION	$0	$781,500	$781,500	$443,550
CAPITAL OUTLAY	$1,027,115	$163,619	$163,619	$44,982
MACHINERY & EQUIPMENT	$0	$186,703	$183,140	$188,603
OTHER OUTLAY	$0	$0	$0	$67,045
Capital Outlay Sub-Total:	$1,027,115	$1,131,822	$1,128,259	$744,180
Total Expenses:	$11,885,668	$13,073,037	$13,044,125	$10,108,422

	FY26	FY25	Change %
Personnel Sub-Total:	$9,205,250	$8,735,700	5.38%
Operations Sub-Total:	$1,653,303	$3,205,515	-48.42%
Capital Outlay Sub-Total:	$1,027,115	$1,131,822	-9.25%
Total:	$11,885,668	$13,073,037	-9.08%

Fort Mill
SOUTH CAROLINA

PROCUREMENT
DEPARTMENT REPORT













PROCUREMENT DEPARTMENT

PROCUREMENT MANAGER
PHILLIP AYCOCK

Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
1	1

Department Overview

The mission of the Town of Fort Mill Procurement Department is to deliver exceptional customer service while ensuring fair, transparent, and competitive procurement of goods and services essential to Town operations. The department is committed to upholding the highest standards of integrity and ethical conduct in all purchasing activities.

The department is currently staffed by one full-time employee, the Procurement Manager.

FY24/25 Budget Utilization and Outcomes

Last year, the Procurement Department strategically utilized its budget to enhance transparency, efficiency, and cost-effectiveness in support of the Town's core services and strategic priorities. Key highlights include:

- Staff training on procurement policies to ensure compliance and reduce risk, supported by SCAGPO and NIGP sessions.
- Over $750,000 in cost savings achieved through strategic sourcing, cooperative agreements, state contracts, and competitive bidding.
- Updated the small purchase threshold from $1,000 to $2,500, improving efficiency for low-value purchases.
- Departments were informed and adapted their purchasing practices accordingly.

Performance and Impact

Examples of measurable results include:

- $89,062.56 saved on carpet procurement through Sourcewell Cooperative Purchasing.
- $107,100 saved through competitive bidding for limb and brush pile removal services.
- $116,332.21 in annual savings via state contract for Axon Police equipment.
- Issued over 450 purchase orders and 37 RFPs/RFQs, strengthening transparency, fairness and planning in procurement.

Unanticipated Challenges and Adjustments

No budget adjustments were needed for the Procurement Department.

Efficiencies and Improvements

Key operational improvements included:

- Increased use of cooperative and state contracts to drive cost savings.
- Streamlined vendor contracts and improved supplier evaluation.
- Invested in professional development for staff to enhance negotiation outcomes and compliance.

Impact on Service Delivery

The department maintained high service levels and provided substantial cost savings for Town departments thanks to stable and adequate funding.

Accomplishments in FY24/25

Procurement Statistics

	FY23/24	FY24/25
Number of Purchase Orders	335	503
Number of RFP's and RFQ's	14	27
Number of Contracts Awarded (bid/not bid)	25	48
P-Card Users	29	46
Amount spent with P-Cards	$ 503,954.73	$ 2,260,526.02

- Updated small purchase threshold from $1,000 to $2,500.
- Expanded use of P-Cards to maximize rebate potential.
- Achieved over $750,000 in cost savings.
- Provided procurement and ethics training for department heads.
- Participated in two reverse trade shows and government contracting fairs.
- Issued over 450 purchase orders.
- Posted 37 RFPs/RFQs.
- Presented on the 'Unlocking Government Contracts' panel to educate small businesses.
- Participated in the 'Meet the Buyers' contracting fair to connect with small vendors.

Departmental Goals for FY25/26

- Reach $1,000,000 in P-Card usage to trigger rebate benefits from Bank of America.
- Increase staff training on requisition and purchase order processes.
- Engage departments in strategic planning for large purchases.
- Continue professional development to stay current with procurement best practices.
- Pursue cost savings through negotiations, bulk purchases and alternative sourcing.

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$101,100	$95,800	$95,800	$0
SOCIAL SECURITY	$7,500	$7,000	$7,000	$0
STATE RETIREMENT	$18,000	$17,000	$17,000	$0
DEFERRED COMPENSATION MATCH	$300	$300	$300	$0
MEDICAL INSURANCE	$9,600	$8,000	$8,000	$0
WORKERS COMPENSATION	$1,100	$400	$400	$0
Personnel Sub-Total:	$137,600	$128,500	$128,500	$0
UNIFORMS	$250	$100	$100	$0
MATERIALS AND SUPPLIES	$3,800	$2,000	$2,000	$0
CONTRACTED SERVICES	$0	$0	$2,500	$0
TRAVEL & TRAINING	$6,300	$6,100	$6,100	$0
MEMBERSHIPS AND DUES	$2,200	$1,350	$1,350	$0
POSTAGE	$50	$100	$100	$0
SERVICE CONTRACTS	$0	$2,500	$0	$0
Operations Sub-Total:	$12,600	$12,150	$12,150	$0
CAPITAL OUTLAY	$0	$0	$0	$0
Capital Outlay Sub-Total:	$0	$0	$0	$0
Total Expenses:	$150,200	$140,650	$140,650	$0

	FY26	FY25	Change %
Personnel Sub-Total:	$137,600	$128,500	7.08%
Operations Sub-Total:	$12,600	$12,150	3.70%
Capital Outlay Sub-Total:	$0	$0	0.00%
Total:	$150,200	$140,650	6.79%

Fort Mill
SOUTH CAROLINA

PUBLIC WORKS
DEPARTMENT REPORT



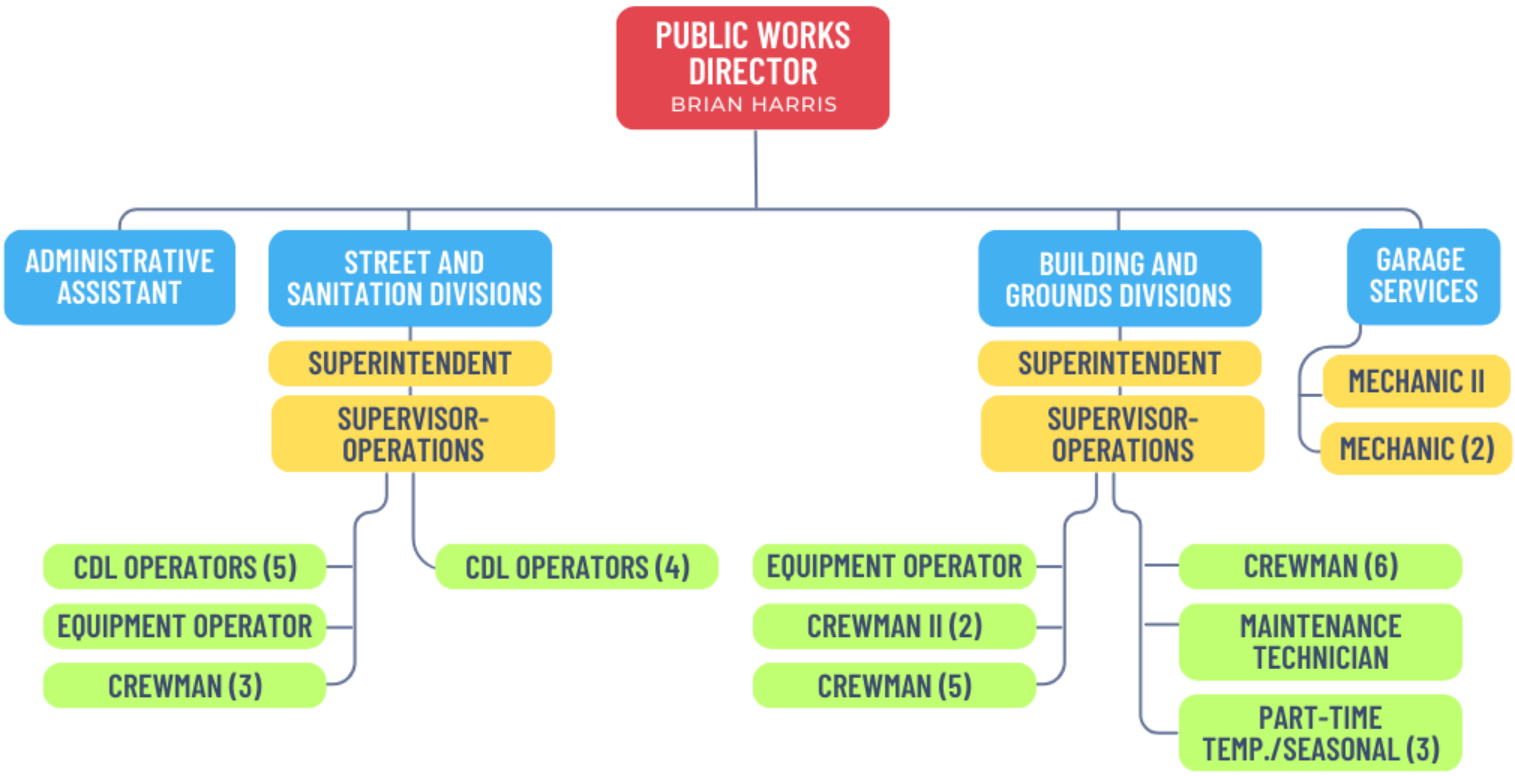








PUBLIC WORKS DEPARTMENT



Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
37	40

Department Overview

The Town of Fort Mill's Public Works Department is responsible for the maintenance and improvement of the Town's infrastructure, including roads and public spaces. The department also manages the collection of household garbage, recycling, yard waste, leaves, and bulk items such as appliances and furniture. In addition, Public Works provides long-term planning and logistical support to accommodate the Town's future growth. The department currently consists of 35 full-time equivalents covering the following roles: Public Works Director, Administrative Assistant, Street and Sanitation Divisions Superintendent, Building & Grounds Divisions Superintendent, two (2) Supervisor-Operations, 9 CDL Operators, two (2) Equipment Operators, 8 Crewman, two (2) Crewman II, Maintenance Technician, Mechanic II, and two (2) Mechanics; and three (3) part-time temporary/seasonal positions. The total will be 37 when fully staffed.

F24/25 Budget Utilization

The Town provided the Public Works Department with approximately $1 million to repave five Town-maintained roads. The paving projects were advertised for bid on July 25, 2025, with the bid opening scheduled for August 13, 2025.

Performance and Impact

Several pieces of equipment were purchased in the FY24/25 budget year that improved efficiency by reducing the number of employees required for certain tasks. Examples include a tuff spreader, skid steer, vibrating concrete screed, battery-powered chainsaws, backpack sprayers, and a fleet service truck.

Unanticipated Challenges and Adjustments

Earlier this year, the department encountered mechanical issues with two garbage trucks. Truck #92 required a motor rebuild, and during its repair, another truck was taken out of service, leaving only two vehicles available to complete daily routes. At the same time, several drivers were unavailable due to medical leave. Despite these challenges, the team sustained uninterrupted service through their hard work, commitment, and collaboration.

Efficiencies and Improvements

The department continues to identify opportunities to reduce costs and improve efficiency by performing more work in-house rather than relying on external contractors. Examples include mowing retention ponds and completing a greater

share of equipment and vehicle repairs in the maintenance shop. In addition, staff collaborates with the Town Project Manager on maintenance and related tasks, further minimizing the need for outside contracting.

Impact on Service Delivery
Funding enabled the department to sustain a high level of service to the community. Support from Town Council and Management provided the necessary tools, equipment, and staffing to ensure continued success.

Anticipated Changes for FY25/26
With the growing number of streets accepted for maintenance in new developments, along with deferred maintenance on existing streets, additional funding will be required to ensure that streets remain in good condition.

Accomplishments in FY24/25

- Number of lane miles maintained: 83.97
- Percent of streets rated good or better: 64.81%
- Number of properties maintained: 35
- Acres of land mowed per week: 86.885
- Number of street signs repaired/replaced: 110
- Number of potholes repaired: 65
- Number of homes Solid Waste & Recycling collected from: 9,041
- Tons of solid waste collected: 7,519.76
- Tons of material recycled: 1,004.11
- Percent of material diverted to recycling or composting: 27,875 (CY) = 8,362 tons
- Percent of recycling loads contaminated: 62.55 tons
- Total number of Town vehicles in fleet: 216
- Average age of Town fleet: six years old
- Percent of Town fleet beyond its useful life: 6.9%
- Total number of preventative maintenances completed on Town fleet vehicles: 248
- Town vehicle class- Light Duty: 226, Heavy Duty: 22
- Percent of on-time PM's: 96%
- Number of overdue PM's: 4 %
- Took on several new properties.
- Implemented a work order system.
- Coordinated Samsara unit installations for all Town vehicles.
- Added two new garbage trucks to the operation.
- Began replacing all street signs within Town limits from green to blue.
- Initiated the bid process to have five Town roads repaved.
- Assisted with the move of Town Hall and the Police Department to the new Town Hall.
- Started recording Public Works information into the GIS system.
- Cross-trained and adjusted operations to keep up with growth.
- Saved thousands of dollars in the maintenance shop by completing more work in-house.
- Upfitted new trucks and equipment with tools to increase efficiency.

Departmental Goals for FY25/26

- Achieve full staffing levels.
- Add irrigation to properties without existing systems.
- Increase employee training on property maintenance.
- Continue adding equipment to improve road and sidewalk maintenance efficiency.
- Plan for future growth and cross-train employees.
- Modernize the maintenance shop.

Public Works

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$153,200	$103,000	$103,000	$119,767
SALARIES OVERTIME	$2,200	$0	$0	$58
SOCIAL SECURITY	$11,400	$7,500	$7,500	$8,828
STATE RETIREMENT	$28,000	$18,100	$18,100	$22,209
DEFERRED COMPENSATION MATCH	$300	$0	$0	$131
MEDICAL INSURANCE	$24,500	$9,900	$9,900	$13,373
WORKERS COMPENSATION	$2,200	$1,400	$1,400	$476
Personnel Sub-Total:	$221,800	$139,900	$139,900	$164,842
UNIFORMS	$950	$950	$950	$411
MATERIALS AND SUPPLIES	$7,500	$7,000	$7,000	$3,434
VEHICLE MAINTENANCE	$3,500	$1,000	$1,000	$254
GAS, GREASE & OIL	$4,500	$4,500	$4,500	$7,785
UTILITIES	$13,500	$6,500	$7,000	$7,102
TELEPHONE	$6,800	$6,800	$6,800	$3,691
CONTRACTED SERVICES	$6,740	$1,500	$6,740	$0
TRAVEL & TRAINING	$2,500	$2,500	$2,500	$1,391
WATER & HEAT	$4,500	$500	$0	$54
MEMBERSHIPS AND DUES	$1,285	$1,735	$1,735	$8,221
ADVERTISING	$1,000	$500	$500	$101
POSTAGE	$200	$200	$200	$0
BLDGS/GRNDS MTC	$10,000	$7,000	$7,000	$175
MISCELLANEOUS EXPENSE	$500	$500	$500	$307
PROFESSIONAL SERVICES	$1,500	$1,500	$1,500	$100
LEASE AGREEMENT	$0	$0	$0	$1,962
SERVICE CONTRACTS	$0	$5,240	$0	$10,059
Operations Sub-Total:	$64,975	$47,925	$47,925	$45,048
TRANSPORTATION	$0	$56,500	$56,500	$0
CAPITAL OUTLAY	$0	$0	$0	$0
OTHER OUTLAY	$0	$49,000	$49,000	$0
Capital Outlay Sub-Total:	$0	$105,500	$105,500	$0
Total Expenses:	$286,775	$293,325	$293,325	$209,890

	FY26	FY25	Change %
Personnel Sub-Total:	$221,800	$139,900	58.54%
Operations Sub-Total:	$64,975	$47,925	35.58%
Capital Outlay Sub-Total:	$0	$105,500	-100.00%
Total:	$286,775	$293,325	-2.23%

Streets Maintenance

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$482,800	$441,000	$441,000	$464,399
SALARIES OVERTIME	$15,000	$17,000	$17,000	$7,884
SOCIAL SECURITY	$35,500	$34,000	$34,000	$34,580
STATE RETIREMENT	$86,000	$82,300	$82,300	$85,994
DEFERRED COMPENSATION MATCH	$1,300	$1,100	$1,100	$1,116
MEDICAL INSURANCE	$101,000	$87,800	$87,800	$86,077
WORKERS COMPENSATION	$10,700	$7,600	$7,600	$2,454
Personnel Sub-Total:	$732,300	$670,800	$670,800	$682,505
UNIFORMS	$11,000	$8,000	$8,000	$5,604
MATERIALS AND SUPPLIES	$39,000	$30,000	$30,000	$18,224
VEHICLE MAINTENANCE	$55,000	$55,000	$55,000	$37,829
GAS, GREASE & OIL	$60,000	$60,000	$60,000	$58,516
UTILITIES	$400,000	$325,000	$325,000	$276,134
TELEPHONE	$2,000	$2,000	$2,000	$2,934
CONTRACTED SERVICES	$160,000	$160,000	$184,750	$97,968
RENTALS	$3,000	$3,000	$3,000	$0
EQUIPMENT REPAIRS	$30,000	$60,000	$60,000	$16,516
TRAVEL & TRAINING	$3,900	$3,900	$3,900	$1,527
WATER & HEAT	$0	$0	$0	$1,186
MEMBERSHIPS AND DUES	$1,100	$1,100	$1,100	$7,534
TREE TRIMMING	$50,000	$50,000	$50,000	$20,800
MISCELLANEOUS EXPENSE	$500	$500	$500	$360
STREET REPAIRS	$140,000	$80,000	$80,000	$36,698
LEASE AGREEMENT	$950	$950	$950	$0
SERVICE CONTRACTS	$0	$24,750	$0	$10,987
EQUIPMENT RENTAL	$3,000	$3,000	$3,000	$0
EMPLOYMENT EXPENSE	$0	$2,560	$2,560	$1,291
Operations Sub-Total:	$959,450	$869,760	$869,760	$594,107
TRANSPORTATION	$171,300	$116,000	$116,000	$207,595
CAPITAL OUTLAY	$320,500	$0	$0	$0
MACHINERY & EQUIPMENT	$0	$95,000	$95,000	$146,731
OTHER OUTLAY	$0	$0	$325,000	$0
Capital Outlay Sub-Total:	$491,800	$211,000	$536,000	$354,326
Total Expenses:	$2,183,550	$1,751,560	$2,076,560	$1,630,938

	FY26	FY25	Change %
Personnel Sub-Total:	$732,300	$670,800	9.17%
Operations Sub-Total:	$959,450	$869,760	10.31%
Capital Outlay Sub-Total:	$491,800	$211,000	133.08%
Total:	$2,183,550	$1,751,560	24.66%

Sanitation

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$288,600	$264,500	$264,500	$196,417
SALARIES OVERTIME	$10,000	$5,000	$5,000	$3,857
SOCIAL SECURITY	$20,100	$19,100	$19,100	$14,598
STATE RETIREMENT	$49,000	$46,200	$46,200	$36,966
DEFERRED COMPENSATION MATCH	$600	$600	$600	$392
MEDICAL INSURANCE	$61,100	$46,700	$46,700	$34,799
WORKERS COMPENSATION	$5,500	$5,500	$5,500	$2,454
Personnel Sub-Total:	$434,900	$387,600	$387,600	$289,483
UNIFORMS	$6,600	$3,625	$3,625	$1,846
MATERIALS AND SUPPLIES	$8,200	$6,700	$6,700	$3,765
VEHICLE MAINTENANCE	$85,000	$114,600	$114,600	$82,861
GAS, GREASE & OIL	$70,000	$80,000	$80,000	$64,767
UTILITIES	$0	$0	$0	$727
TELEPHONE	$0	$1,500	$1,500	$2,054
CONTRACTED SERVICES	$685,000	$608,000	$623,240	$530,745
TRAVEL & TRAINING	$2,200	$2,200	$2,200	$0
WATER & HEAT	$0	$0	$0	$574
MEMBERSHIPS AND DUES	$4,850	$4,850	$4,850	$7,534
LANDFILL COSTS	$585,000	$561,000	$561,000	$618,155
MISCELLANEOUS EXPENSE	$500	$500	$500	$0
ROLLOUTS & REPAIR KITS	$60,000	$60,000	$60,000	$1,151
SERVICE CONTRACTS	$0	$15,240	$0	$5,987
EMPLOYMENT EXPENSE	$2,400	$2,400	$2,400	$540
Operations Sub-Total:	$1,509,750	$1,460,615	$1,460,615	$1,320,707
TRANSPORTATION	$426,000	$857,564	$857,564	$0
MACHINERY & EQUIPMENT	$4,500	$0	$0	$0
OTHER OUTLAY	$0	$60,000	$60,000	$0
Capital Outlay Sub-Total:	$430,500	$917,564	$917,564	$0
Total Expenses:	$2,375,150	$2,765,779	$2,765,779	$1,610,189

	FY26	FY25	Change %
Personnel Sub-Total:	$434,900	$387,600	12.20%
Operations Sub-Total:	$1,509,750	$1,460,615	3.36%
Capital Outlay Sub-Total:	$430,500	$917,564	-53.08%
Total:	$2,375,150	$2,765,779	-14.12%

Buildings & Grounds

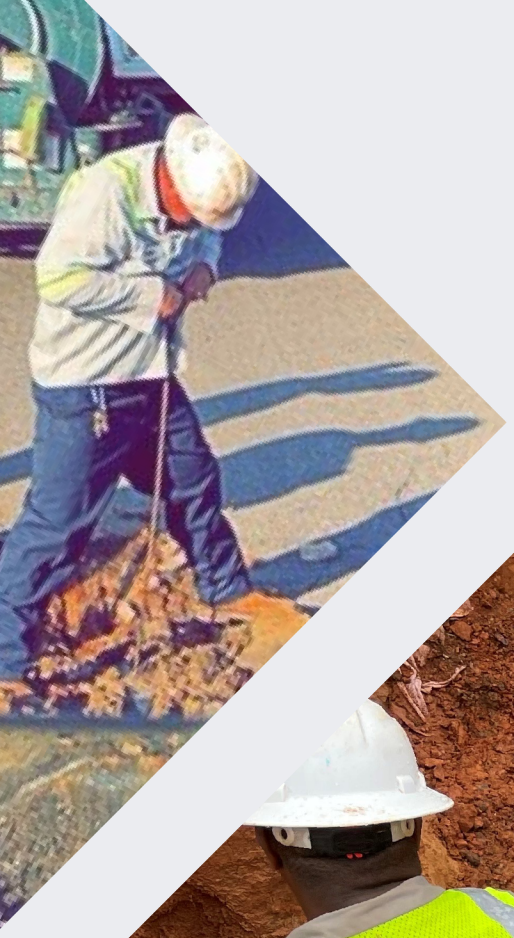
Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$843,000	$752,500	$752,500	$640,956
SALARIES OVERTIME	$38,500	$30,000	$30,000	$20,491
SOCIAL SECURITY	$59,000	$44,700	$44,700	$50,230
STATE RETIREMENT	$142,500	$108,500	$108,500	$121,659
DEFERRED COMPENSATION MATCH	$1,900	$1,600	$1,600	$1,186
MEDICAL INSURANCE	$198,500	$147,000	$147,000	$110,019
WORKERS COMPENSATION	$18,500	$14,000	$14,000	$12,026
Personnel Sub-Total:	$1,301,900	$1,098,300	$1,098,300	$956,568
UNIFORMS	$18,700	$11,050	$11,050	$6,896
MATERIALS AND SUPPLIES	$118,875	$135,940	$130,750	$68,110
VEHICLE MAINTENANCE	$15,000	$12,500	$12,500	$4,997
GAS, GREASE & OIL	$20,000	$30,000	$30,000	$17,775
UTILITIES	$0	$2,000	$5,000	$2,325
TELEPHONE	$0	$2,500	$2,500	$3,056
CONTRACTED SERVICES	$126,500	$64,100	$83,850	$1,425
EQUIPMENT REPAIRS	$20,000	$13,000	$13,000	$15,736
TRAVEL & TRAINING	$2,900	$2,900	$2,900	$938
WATER & HEAT	$0	$3,000	$0	$1,836
MEMBERSHIPS AND DUES	$3,810	$3,810	$3,810	$8,639
MISCELLANEOUS EXPENSE	$500	$500	$500	$0
LEASE AGREEMENT	$942	$942	$942	$0
SERVICE CONTRACTS	$0	$19,750	$0	$5,987
EQUIPMENT RENTAL	$7,000	$7,000	$7,000	$6,518
EMPLOYMENT EXPENSE	$1,440	$1,440	$1,440	$1,973
Operations Sub-Total:	$335,667	$310,432	$305,242	$146,211
TRANSPORTATION	$0	$0	$0	($712)
CAPITAL OUTLAY	$603,800	$0	$0	$0
MACHINERY & EQUIPMENT	$0	$17,000	$17,000	$30,031
OTHER OUTLAY	$0	$5,500	$5,500	$20,048
Capital Outlay Sub-Total:	$603,800	$22,500	$22,500	$49,367
Total Expenses:	$2,241,367	$1,431,232	$1,426,042	$1,152,145

	FY26	FY25	Change %
Personnel Sub-Total:	$1,301,900	$1,098,300	18.54%
Operations Sub-Total:	$335,667	$310,432	8.13%
Capital Outlay Sub-Total:	$603,800	$22,500	2583.56%
Total:	$2,241,367	$1,431,232	56.60%

Garage Services

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
SALARIES REGULAR	$194,600	$183,400	$183,400	$166,614
SALARIES OVERTIME	$9,500	$8,700	$8,700	$14,277
SOCIAL SECURITY	$14,300	$13,200	$13,200	$13,112
STATE RETIREMENT	$35,000	$32,100	$32,100	$33,533
DEFERRED COMPENSATION MATCH	$600	$600	$600	$523
MEDICAL INSURANCE	$34,000	$17,500	$17,500	$25,524
WORKERS COMPENSATION	$3,200	$4,000	$4,000	$2,158
Personnel Sub-Total:	$291,200	$259,500	$259,500	$255,741
UNIFORMS	$5,200	$3,225	$3,225	$2,104
MATERIALS AND SUPPLIES	$60,500	$46,100	$46,100	$5,955
VEHICLE MAINTENANCE	$3,500	$3,500	$3,500	$1,854
GAS, GREASE & OIL	$9,000	$3,000	$3,000	$2,353
UTILITIES	$7,000	$1,000	$2,000	$478
TELEPHONE	$6,000	$4,000	$4,000	$3,153
CONTRACTED SERVICES	$15,750	$0	$15,750	$0
EQUIPMENT REPAIRS	$0	$0	$0	$1,168
TRAVEL & TRAINING	$6,500	$4,900	$4,900	$1,228
WATER & HEAT	$9,000	$1,000	$0	$229
MEMBERSHIPS AND DUES	$13,755	$12,505	$12,505	$2,514
BLDGS/GRNDS MTC	$10,000	$10,000	$10,000	$7,513
MISCELLANEOUS EXPENSE	$500	$500	$500	$97
LEASE AGREEMENT	$942	$942	$942	$0
SERVICE CONTRACTS	$0	$15,750	$0	$736
EMPLOYMENT EXPENSE	$660	$660	$660	$105
Operations Sub-Total:	$148,307	$107,082	$107,082	$29,487
TRANSPORTATION	$0	$178,836	$178,836	$125,636
CAPITAL OUTLAY	$51,000	$0	$0	$0
MACHINERY & EQUIPMENT	$0	$0	$0	$5,334
OTHER OUTLAY	$0	$10,000	$10,000	$7,008
Capital Outlay Sub-Total:	$51,000	$188,836	$188,836	$137,979
Total Expenses:	$490,507	$555,418	$555,418	$423,207

	FY26	FY25	Change %
Personnel Sub-Total:	$291,200	$259,500	12.22%
Operations Sub-Total:	$148,307	$107,082	38.50%
Capital Outlay Sub-Total:	$51,000	$188,836	-72.99%
Total:	$490,507	$555,418	-11.69%



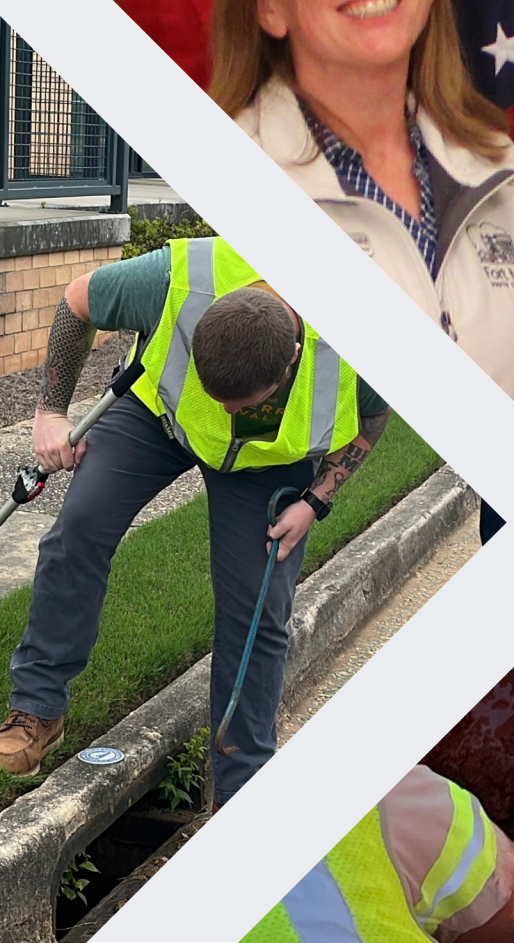




Fort Mill
SOUTH CAROLINA

UTILITIES
DEPARTMENT REPORT

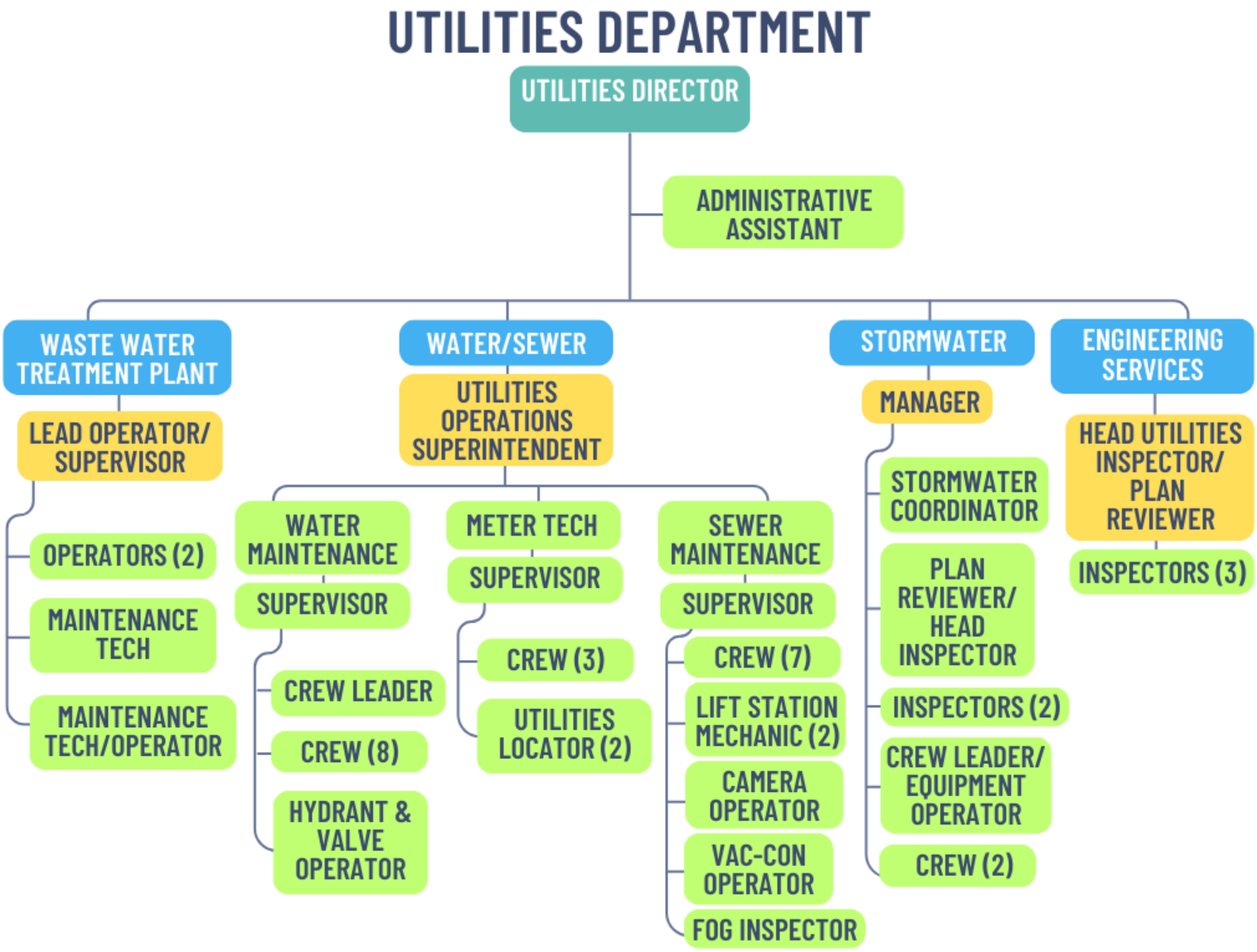












Current Authorized FTE Count	FY25/26 Anticipated Authorized FTE Count
48	48

Department Overview
The Town of Fort Mill's Utilities Department is responsible for the comprehensive management of the community's water resources, including potable water distribution, sewer collection, wastewater treatment, and stormwater collection. The Town's Wastewater Treatment Plant, with a permitted capacity of 4.5 million gallons per day, is a state-of-the-art facility utilizing the latest technologies and processes.

The department also oversees a combination of older original systems and newly constructed infrastructure, ensuring that all components function together as a cohesive utility service. The Utilities Department maintains more than 165 miles of water lines, over 129 miles of gravity sewer lines, and more than 25 miles of sewer force mains. In addition, staff manages 9,502 Remote Disconnect Meters (RDMs), 983 Non-RDM meters, and 550 manual-read meters.

The department currently consists of 40 full-time positions in Water and Sewer and eight (8) full-time in Stormwater, with fourteen (14) positions currently vacant.

FY24/25 Budget Utilization
The Utilities Department's priorities remain the same throughout its operation as it continues to provide efficient environmental services to the public of Fort Mill. As staffing remains a challenge, the department purchased several capital investments, namely equipment and vehicles, to allow maximum operational time without interruption. Purchases include 4 pickups, 1 dump truck, a mini-excavator, and various small attachments for existing equipment.

Performance and Impact
Most budget items for the year have been managed effectively and did not result in significant impacts. The plant continues to operate at a high treatment standard, successfully accommodating intermittent electrical issues and storm events. Stormwater management remains primarily focused on data collection, supplemented by small-scale erosion control projects. Future efforts will be enhanced through the use of inspection cameras.

Unanticipated Challenges and Adjustments
As with all ongoing operations, unanticipated challenges may arise. General budget funds are reserved to address unforeseen events, such as water main breaks or stormwater infrastructure repairs.

Efficiencies and Improvements
The Utilities Department is collaborating with other departments on the implementation of the TRAISR work order system to enhance tracking and streamline reporting. Additionally, the department is utilizing the SCDES permitting system to monitor stormwater, water, and sewer projects. Ongoing training and licensing initiatives have strengthened staff capabilities, enabling the inspection section to support other areas and improve efficiency in the review of multiple projects.

Impact on Service Delivery
Amid ongoing growth and staffing challenges, the department remains committed to delivering all services at a high standard. Efficiencies gained through equipment upgrades and replacements enable the department to maintain excellent customer service.

Anticipated Changes for FY25/26
FY25/26 continues to reflect an unprecedented rate of growth. At full staffing, the Utilities Department is prepared to support this development through inspections and plan reviews in coordination with operations. An anticipated challenge is the Town-wide installation of fiber internet services. To address this, Utilities has invested in additional location devices and has budgeted for further acquisitions in FY25/26 to monitor the installation process.

Regulatory requirements continue to evolve, demanding focused attention from staff. Notably, the Lead and Copper Regulation requires the identification of water lateral types previously classified as “unknown.” Over the past year, several hundred such laterals have been identified and will require hand excavation to complete the necessary surveys.

Accomplishments in FY24/25
- Number of storm drains, ditches, pipes, and manholes inspected:1770 storm drains, 130 ditches, 101 pipes, 158 manholes
- Number of MS4 inspections completed: 531 active construction inspections, 14 Post construction inspections, 11 third-party Inspections
- NPDES Milestones Have Been Met
- Average daily demand: 4.84 million gallons
- Per capita daily water use (gallons per person): 64 gallons
- Percent of water loss (unaccounted-for water/NRW): 15.3
- Number of main breaks per 100 miles of pipe: 33
- Hydrant inspections completed: 860 out of 875 (remaining hydrants not tested due to location in construction zones)
- Number of water leaks repaired: 433
- Average daily flow (MGD) vs. permitted capacity for FY24/25: 1.1717 MGD (vs. plant capacity of 4.5 MGD)
- Peak wet-weather daily flow: on February 13, 2025, it was 2.4608 MGD
- Percentage of effluent samples meeting permit (NPDES) standards: 100
- Number of sanitary sewer overflows (SSOs): 0
- Pump station uptime (percent): 99.74
- Linear feet of sewer line cleaned/inspected annually: 61,482 ft
- Percent of system with current CCTV condition assessment: 5
- Initiated construction projects for Northern Pump Station, Spratt Street Water, and Bypass Water projects.
- Completed initial survey of all water connections for Lead and Copper Survey.
- Water Leaks, for a period of several weeks, remained under 10 per week, which is unprecedented for a system of our size.
- Sewer Camera Work completed on over 15,000 linear feet of gravity sewer lines and remains ongoing.

- Initiated gravity sewer lining projects.
- Root Control Treatments completed on select gravity sewer lines.
- Treatment Plant completed recertification for lab.
- Treatment Plant passed all SCDES inspections and has maintained an outstanding discharge water quality far above permit requirements.
- Inspections – In addition to normal duties, inspections aided:
    - Valve maintenance
    - Lead and copper surveys
    - Emergency leaks/personnel demands.
- Power of Partnership Award received from SC DES for Watershed Study development with WET Team that included multiple municipalities.

Departmental Goals for FY25/26

The Utilities Department's goals continue to focus on compliance with state and federal regulations, which directly support the delivery of improved customer service. The implementation of a computerized work order tracking system will enable the development and monitoring of key performance indicators, as well as the identification of areas for proactive system planning.

Treatment processes remain closely aligned with permitted discharge limits, with the state-of-the-art plant consistently performing at an exceptional level. Stormwater management is taking a proactive approach to stream restoration while maintaining rigorous inspection standards. The department remains committed to the ongoing training and certification of all operators to ensure continued excellence in service delivery.

Water & Sewer Fund Revenues

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
Water & Sewer Fund Revenues:				
FUND BALANCE APPROPRIATIONS	$0	$0	($325,000)	$0
TRANSFER FROM OTHER FUNDS	$0	$0	$0	$0
OTHER FIN SOURCE-INS PROC	$0	$0	$0	($7,651)
WATER SALES & PENALTIES	($7,325,000)	($7,100,000)	($7,100,000)	($7,242,767)
WATER TAPS	($1,550,000)	($1,500,000)	($1,500,000)	($1,643,099)
SEWER SALES	($7,300,000)	($7,102,000)	($7,102,000)	($7,275,909)
SEWER TAPS	($825,000)	($800,000)	($800,000)	($750,000)
INTERGOVERNMENTAL SALES	($415,000)	($400,000)	($400,000)	($429,252)
TEGA CAY WATER SALES	($1,200,000)	($1,100,000)	($1,100,000)	($1,191,703)
MISCELLANEOUS REVENUE	($75,000)	($60,000)	($60,000)	($161,418)
GRANT REVENUE STATE	$0	$0	$0	($397,818)
INTEREST INCOME	($2,000,000)	($2,000,000)	($2,000,000)	($2,411,953)
RETIREMENT SYSTEM REIMBURSEMEN	($4,000)	($4,000)	($4,000)	($4,397)
Revenue Total:	($20,694,000)	($20,066,000)	($20,391,000)	($21,515,967)

	FY26	FY25	Change %
Total:	($20,694,000)	($20,066,000)	3.13%

Non-Departmental:				
BANK SERVICE CHARGES	$0	$0	$0	$5,071
INTEREST EXPENSE	$0	$0	$0	$1,556,045
MISCELLANEOUS EXPENSE	$700,000	$0	$0	$7,620
BOND ADMINISTRATION FEE	$0	$0	$0	$7,775
OTHER INS EXPENSE	$0	$150,000	$150,000	$99,444
Operations Sub-Total	$700,000	$150,000	$150,000	$1,675,955
Total Expenses:	$700,000	$150,000	$150,000	$1,681,026

	FY26	FY25	Change %
Total:	$700,000	$150,000	366.67%

Administration

SALARIES REGULAR	$437,500	$421,000	$421,000	$390,578
SALARIES OVERTIME	$14,000	$5,000	$5,000	$9,448
SOCIAL SECURITY	$32,200	$30,500	$30,500	$28,091
STATE RETIREMENT	$78,000	$74,000	$74,000	$71,508
DEFERRED COMPENSATION MATCH	$600	$600	$600	$392
MEDICAL INSURANCE	$64,500	$57,000	$57,000	$49,737
WORKERS COMPENSATION	$6,700	$7,600	$7,600	$2,909
Personnel Sub-Total:	$633,500	$595,700	$595,700	$552,663

UNIFORMS	$7,000	$5,000	$5,000	$4,467
MATERIALS AND SUPPLIES	$40,000	$40,000	$40,000	$31,299
VEHICLE MAINTENANCE	$15,000	$7,500	$7,500	$3,211
GAS, GREASE & OIL	$9,500	$8,500	$8,500	$10,541
UTILITIES	$2,500	$2,500	$3,000	$2,037
TELEPHONE	$8,000	$8,000	$8,000	$8,854
CONTRACTED SERVICES	$15,395	$0	$163,000	$0
TRAVEL & TRAINING	$5,000	$7,500	$7,500	$4,784
WATER & HEAT	$1,300	$500	$0	$140
MEMBERSHIPS AND DUES	$36,000	$36,000	$36,000	$33,762
PERMITS	$20,000	$2,500	$2,500	$1,125
ADVERTISING	$4,000	$2,000	$2,000	$0
POSTAGE	$65,000	$65,000	$65,000	$82,445
BLDGS/GRNDS MTC	$6,000	$10,000	$10,000	$5,822
PROFESSIONAL SERVICES	$15,000	$155,000	$155,000	$44,549
BULK WATER	$3,980,000	$3,950,000	$3,950,000	$3,816,075
SERVICE CONTRACTS	$0	$163,000	$0	$112,370
EMPLOYMENT EXPENSE	$0	$0	$0	$1,490
Operations Sub-Total:	$4,229,695	$4,463,000	$4,463,000	$4,162,971

TRANSPORTATON	$0	$63,000	$63,000	$0
CAPITAL OUTLAY	$72,000	$0	$0	$4,267
MACHINERY & EQUIPMENT	$0	$34,000	$64,743	$0
OTHER OUTLAY	$0	$100,000	$394,257	$0
GROSS REVENUE ALLOCATION	$2,750,000	$2,500,000	$2,500,000	$1,706,084
Capital Outlay Sub-Total:	$2,822,000	$2,697,000	$3,022,000	$1,710,351

Total Expenses:	$7,685,195	$7,755,700	$8,080,700	$6,425,984

	FY26	FY25	Change %
Personnel Sub-Total:	$633,500	$595,700	6.35%
Operations Sub-Total:	$4,229,695	$4,463,000	-5.23%
Capital Outlay Sub-Total:	$2,822,000	$2,697,000	4.63%
Total:	$7,685,195	$7,755,700	-0.91%

Water Maintenance

SALARIES REGULAR	$880,200	$825,000	$825,000	$480,719
SALARIES OVERTIME	$42,300	$39,000	$39,000	$36,382
SOCIAL SECURITY	$64,600	$59,500	$59,500	$38,656
STATE RETIREMENT	$156,800	$144,100	$144,100	$87,227
DEFERRED COMPENSATION MATCH	$3,900	$3,400	$3,400	$1,464
MEDICAL INSURANCE	$233,100	$179,000	$179,000	$78,638
WORKERS COMPENSATION	$20,300	$22,600	$22,600	$7,315
Personnel Sub-Total:	$1,401,200	$1,272,600	$1,272,600	$730,401

UNIFORMS	$20,540	$20,000	$20,000	$7,339
MATERIALS AND SUPPLIES	$248,500	$226,270	$226,270	$378,673
VEHICLE MAINTENANCE	$15,000	$12,000	$12,000	$7,581
GAS, GREASE & OIL	$30,000	$30,000	$30,000	$27,080
UTILITIES	$5,000	$4,000	$7,700	$4,548
TELEPHONE	$0	$10,000	$10,000	$10,642
CONTRACTED SERVICES	$382,500	$244,925	$264,925	$225,435
RENTALS	$5,000	$3,000	$3,000	$2,179
REPAIRS & MAINT	$10,000	$25,000	$25,000	$1,953
TRAVEL & TRAINING	$31,500	$10,000	$12,000	$5,360
WATER AND HEAT	$3,700	$3,700	$0	$367
MEMBERSHIPS AND DUES	$4,600	$2,500	$2,500	$8,813
PROFESSIONAL SERVICES	$50,000	$220,103	$217,134	$45,195
STREET REPAIRS	$150,000	$150,000	$148,000	$59,430
SERVICE CONTRACTS	$0	$20,000	$0	$5,733
WATER LINE REHAB/ MTC	$100,000	$100,000	$100,000	$0
HYDRANT REPAIRS & MTC	$10,000	$30,000	$30,000	$0
WATER METERS	$600,000	$746,729	$731,911	$100,230
Operations Sub-Total:	$1,666,340	$1,858,227	$1,840,440	$890,558

TRANSPORTATION	$0	$145,000	$145,000	$58,475
CAPITAL OUTLAY	$211,550	$0	$0	$0
MACHINERY & EQUIPMENT	$0	$237,345	$237,345	$3,324
OTHER OUTLAY	$0	$2,981	$0	$0
Capital Outlay Sub-Total:	$211,550	$385,326	$382,345	$61,799

Total Expenses:	$3,279,090	$3,516,154	$3,495,385	$1,682,759

	FY26	FY25	Change %
Personnel Sub-Total:	$1,401,200	$1,272,600	10.11%
Operations Sub-Total:	$1,666,340	$1,858,227	-10.33%
Capital Outlay Sub-Total:	$211,550	$385,326	-45.10%
Total:	$3,279,090	$3,516,154	-6.74%

Waste Treatment

SALARIES REGULAR	$337,100	$320,500	$320,500	$306,860
SALARIES OVERTIME	$16,200	$15,100	$15,100	$9,482
SOCIAL SECURITY	$24,800	$23,100	$23,100	$23,464
STATE RETIREMENT	$60,100	$56,100	$56,100	$58,613
DEFERRED COMPENSATION MATCH	$1,100	$1,100	$1,100	$1,046
MEDICAL INSURANCE	$52,900	$44,500	$44,500	$43,080
WORKERS COMPENSATION	$5,400	$6,500	$6,500	$5,285
Personnel Sub-Total:	$497,600	$466,900	$466,900	$447,828

UNIFORMS	$7,500	$6,250	$6,250	$5,365
MATERIALS AND SUPPLIES	$50,000	$35,000	$35,000	$40,377
VEHICLE MAINTENANCE	$5,000	$5,000	$5,000	$669
GAS, GREASE & OIL	$10,000	$10,000	$10,000	$9,459
UTILITIES	$379,000	$375,000	$379,100	$319,189
TELEPHONE	$17,000	$0	$17,000	$16,636
CONTRACTED SERVICES	$100,000	$20,000	$80,000	$2,834
EQUIPMENT REPAIRS	$114,000	$129,059	$113,792	$104,487
TRAVEL & TRAINING	$6,000	$6,000	$6,000	$3,257
WATER & HEAT	$4,100	$4,100	$0	$1,034
MEMBERSHIPS AND DUES	$4,000	$4,000	$4,000	$7,914
PERMITS	$4,500	$4,500	$4,500	$2,292
POSTAGE	$250	$250	$250	$5
BLDGS/GRNDS MTC	$6,000	$6,000	$6,000	$1,938
LAB SUPPLIES	$10,000	$20,000	$20,000	$6,293
PROFESSIONAL SERVICES	$104,000	$128,694	$128,694	$53,673
LANDFILL FEES SLUGE	$270,000	$320,000	$320,000	$239,244
CHEMICALS	$70,000	$50,000	$50,000	$37,874
SERVICE CONTRACTS	$0	$60,000	$0	$36,354
TREATMENT SUPPLIES	$100,000	$35,000	$35,000	$13,262
ALUM	$0	$65,000	$65,000	$62,796
Operations Sub-Total:	$1,261,350	$1,283,853	$1,285,586	$964,954

CAPITAL OUTLAY	$0	$0	$0	$0
Capital Outlay Sub-Total:	$0	$0	$0	$0

Total Expenses:	$1,758,950	$1,750,753	$1,752,486	$1,412,782

	FY26	FY25	Change %
Personnel Sub-Total:	$497,600	$466,900	6.58%
Operations Sub-Total:	$1,261,350	$1,283,853	-1.75%
Capital Outlay Sub-Total:	$0	$0	0.00%
Total:	$1,758,950	$1,750,753	0.47%

Waste Water System				
SALARIES REGULAR	$788,800	$780,000	$780,000	$358,120
SALARIES OVERTIME	$37,900	$37,000	$37,000	$18,328
SOCIAL SECURITY	$57,900	$56,100	$56,100	$27,497
STATE RETIREMENT	$140,500	$136,300	$136,300	$68,687
DEFERRED COMPENSATION MATCH	$2,900	$3,200	$3,200	$845
MEDICAL INSURANCE	$207,400	$169,000	$169,000	$55,025
WORKERS COMPENSATION	$17,100	$20,200	$20,200	$10,333
Personnel Sub-Total:	$1,252,500	$1,201,800	$1,201,800	$538,834
UNIFORMS	$18,500	$18,500	$18,500	$6,141
MATERIALS AND SUPPLIES	$105,000	$115,000	$115,000	$21,177
VEHICLE MAINTENANCE	$15,000	$15,000	$15,000	$12,027
GAS, GREASE & OIL	$35,500	$35,500	$35,500	$29,276
UTILITIES	$4,000	$4,000	$6,500	$3,137
TELEPHONE	$0	$10,000	$10,000	$7,681
CONTRACTED SERVICES	$362,000	$392,258	$428,258	$41,655
RENTALS	$11,000	$11,000	$11,000	$2,787
EQUIPMENT REPAIRS	$30,000	$20,000	$20,000	$17,257
TRAVEL & TRAINING	$26,500	$16,000	$16,000	$6,729
WATER AND HEAT	$2,500	$2,500	$0	$1,277
MEMBERSHIPS AND DUES	$2,500	$2,500	$2,500	$10,006
POSTAGE	$550	$550	$550	$0
MISCELLANEOUS EXPENSE	$0	$0	$0	$4,717
PROFESSIONAL SERVICES	$25,000	$106,500	$106,500	$12,200
ELECTRICITY LIFT STATIONS	$125,000	$110,000	$110,000	$99,655
PUMP STATION REPAIRS	$200,000	$176,145	$176,145	$146,262
SERVICE CONTRACTS	$0	$36,000	$0	$22,034
YORK CO. SEWER PROCESSING	$192,000	$182,000	$182,000	$209,055
TEGA CAY SWR TRANSP/TRTMT	$216,000	$208,000	$208,000	$159,872
PUMP STATION MONITORING	$25,000	$17,500	$17,500	$13,620
Operations Sub-Total:	$1,396,050	$1,478,953	$1,478,953	$826,564
TRANSPORTATION	$0	$150,000	$150,000	$0
CAPITAL OUTLAY	$196,755	$0	$0	$0
MACHINERY & EQUIPMENT	$0	$11,500	$11,500	$2,873
OTHER OUTLAY	$0	$0	$0	$398,618
Capital Outlay Sub-Total:	$196,755	$161,500	$161,500	$401,491
Total Expenses:	$2,845,305	$2,842,253	$2,842,253	$1,766,888

	FY26	FY25	Change %
Personnel Sub-Total:	$1,252,500	$1,201,800	4.22%
Operations Sub-Total:	$1,396,050	$1,478,953	-5.61%
Capital Outlay Sub-Total:	$196,755	$161,500	21.83%
Total:	$2,845,305	$2,842,253	0.11%

Debt Service:				
BOND PRINCIPAL	$2,309,000	$2,730,600	$2,730,600	$0
BOND INTEREST	$1,719,000	$1,999,700	$1,999,700	$0
DEBT ISSUANCE COST	$397,460	$148,750	$131,750	$0
Total Cost:	$4,425,460	$4,879,050	$4,862,050	$0

Stormwater Fund

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
FUND BALANCE APPROPRIATIONS	($1,000,000)	($104,000)	($1,104,000)	$0
OTHER FIN SOURCE-INS PROC	$0	$0	$0	$0
STORMWATER FEES	($1,150,000)	($1,100,000)	($1,100,000)	($1,073,499)
MISCELLANEOUS INCOME	($7,500)	($7,500)	($7,500)	($17,075)
RETIREMENT SYSTEM REIMBURSEMEN	($1,200)	($1,000)	($1,000)	($1,256)
SALE OF FIXED ASSETS	$0	$0	$0	$0
Revenue Total:	**($2,158,700)**	($1,212,500)	($2,212,500)	($1,091,830)
	FY26	FY25	Change %	
Total:	($2,158,700)	($1,212,500)	78.04%	
EXPENSES				
SALARIES REGULAR	$490,700	$473,000	$473,000	$451,767
SALARIES OVERTIME	$23,600	$7,500	$7,500	$7,223
SOCIAL SECURITY	$36,100	$34,000	$34,000	$33,553
STATE RETIREMENT	$87,500	$83,000	$83,000	$84,167
DEFERRED COMPENSATION MATCH	$2,000	$1,300	$1,300	$1,161
GROUP INSURANCE	$83,600	$70,500	$70,500	$67,448
WORKERS COMPENSATION	$8,600	$10,100	$10,100	$13,410
Personnel Sub-total:	$732,100	$679,400	$679,400	$658,730
UNIFORMS	$8,000	$8,000	$8,000	$5,010
MATERIALS AND SUPPLIES	$40,000	$62,953	$62,953	$40,725
VEHICLE REPAIRS	$5,000	$3,500	$3,500	$4,097
GAS, GREASE & OIL	$14,000	$14,000	$14,000	$14,690
UTILITIES	$3,600	$3,600	$5,900	$2,241
TELEPHONE	$0	$0	$12,000	$10,691
CONTRACTED SERVICES	$75,000	$100,000	$127,000	$62,542
TRAVEL & TRAINING	$12,000	$20,000	$20,000	$8,645
WATER AND HEAT	$2,400	$2,300	$0	$216
MEMBERSHIPS AND DUES	$8,000	$17,200	$17,200	$12,185
PERMITS	$2,500	$2,500	$2,500	$2,000
PROFESSIONAL SERVICES	$66,000	$156,640	$156,640	$85,412
SERVICE CONTRACTS	$0	$27,000	$0	$4,425
EQUIPMENT RENTALS	$5,000	$15,000	$15,000	$0
STORMSEWER MAINTENANCE	$0	$40,000	$40,000	$0
OTHER INS EXPENSE	$0	$0	$0	$59,667
Operations Sub-total:	$241,500	$472,694	$484,694	$312,544
CAPITAL OUTLAY	$1,080,000	$0	$0	$0
MACHINERY & EQUIPMENT	$105,100	$120,000	$120,000	$0
OTHER OUTLAY	$0	$0	$988,000	$0
Capital Outlay Sub-Total:	$1,185,100	$120,000	$1,108,000	$0
Expenses Total:	**$2,158,700**	$1,272,094	$2,272,094	$971,274
	FY26	FY25	Change %	
Personnel Sub-total:	$732,100	$679,400	7.76%	
Operations Sub-total:	$241,500	$472,694	-48.91%	
Capital Outlay Sub-Total:	$1,185,100	$120,000	887.58%	
TOTAL:	$2,158,700	$1,272,094	69.70%	

FY25/26 Consolidated Budget

(All Funds)

General Fund Revenues

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
FUND BALANCE APPROPRIATIONS	($2,083,253)	($197,200)	($13,497,200)	$0
TRANSFER FROM OTHER FUNDS	($1,600,000)	$0	$0	($9,157,337)
OTHER FIN SOURC-LEASE PROC	$0	$0	$0	($11,755)
SBITA PROCEEDS	$0	$0	$0	($289,252)
OTHER FIN SOURCE-INS PROC	$0	$0	$0	($98,241)
CONTRIB CAPITAL REV	$0	$0	($7,500,000)	$0
FEDERAL GRANT REVENUE	($1,379,000)	($200,000)	($1,050,000)	$0
FEES FOR GARBAGE SERVICES	($2,625,000)	($2,600,000)	($2,600,000)	($2,513,397)
POLICE COURT FINES & BOND	($100,000)	($75,000)	($75,000)	($102,085)
YORK COUNTY FIRE PROTECTION	($36,000)	($35,000)	($35,000)	($34,386)
BUILDING PERMITS	($1,200,000)	($1,200,000)	($1,200,000)	($1,006,479)
YORK COUNTY RECREATION FUNDING	($180,000)	($244,500)	($244,500)	($224,047)
GRAVE OPENINGS	($20,000)	($30,000)	($30,000)	($25,875)
PRIVILEGE LICENSE	($6,750,000)	($6,000,000)	($6,000,000)	($5,902,725)
PAYMENT IN LIEU OF TAXES	($625,000)	($525,000)	($525,000)	($589,547)
IN LIEU OF FEE- YORK ELECT	($995,000)	($935,000)	($935,000)	($885,228)
ATHLETICS REVENUE	($785,000)	($725,000)	($725,000)	($632,045)
SCHOOL RES OFFICER SUPP-SCHOOL	($510,000)	($569,700)	($569,700)	($406,162)
SCHOOL RES OFFICER SUPP-STATE	($1,250,000)	($1,486,190)	($1,486,190)	($343,761)
MISCELLANEOUS INCOME	($500,000)	($250,000)	($250,000)	($903,225)
DONATIONS-POLICE DEPT.	$0	$0	($6,000)	$0
PARKS RENTALS	($25,000)	($25,000)	($25,000)	($28,215)
SPRING FESTIVAL	($215,000)	($275,000)	($275,000)	($116,118)
GYM RENTALS	($5,000)	($7,500)	($7,500)	($8,200)
CREDIT CARD CONVENIENCE FEES	($10,000)	($60,000)	($60,000)	($35,469)
INTEREST INCOME	($1,500,000)	($1,500,000)	($1,500,000)	($557,873)
RETIREMENT SYSTEM REIMBURSEMEN	($55,000)	($55,000)	($55,000)	($55,322)
EQUIPMENT RENTAL SURCHARGE	($25,000)	($25,000)	($25,000)	($29,413)
PLANNING ZONING FEES	($140,000)	($140,000)	($140,000)	($115,639)
STREET ACCEPT FEES	($7,000)	($2,500)	($2,500)	($21,632)
YORK COUNTY VEHICLE TAX	($2,000,000)	($1,700,000)	($1,700,000)	($1,696,434)
REAL PROPERTY TAX	($19,250,000)	($17,050,000)	($17,050,000)	($15,836,624)
YORK COUNTY TAX PENALTY	($40,000)	($35,000)	($35,000)	($81,547)
STATE AID TO CITIES	($664,000)	($633,000)	($633,000)	($618,817)
STATE GRANT REVENUE	($171,300)	$0	$0	$0
STATE ACCOMODATIONS TAX	($10,000)	($65,000)	($65,000)	($45,827)
MANUFACTURER'S TAX EXEMPT	$0	($500)	($500)	($46)

MERCHANTS INVENTORY TAX	($15,000)	($15,000)	($15,000)	($15,469)
STATE REVENUE	$0	$0	$0	($11,978)
HOUSING AUTH LIEU OF TAX	($50,000)	($45,000)	($45,000)	($51,309)
RECYCLING	($5,000)	($2,500)	($2,500)	($7,745)
MANAGEMENT FEE FOR UTILITIES	($2,750,000)	($2,500,000)	($2,500,000)	$0
Revenue Total:	($47,575,553)	($39,208,590)	($60,864,590)	($42,459,225)

	FY26	FY25	Change %
Total:	($47,575,553)	($39,208,590)	21.34%

Debt Services

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
BOND PRINCIPAL	$1,348,000	$1,062,000	$1,062,000	$0
BOND INTEREST	$1,394,000	$1,674,500	$1,674,500	$0
DEBT ISSUANCE COST	$100,000	$0	$0	$0
Total Cost:	$2,842,000	$2,736,500	$2,736,500	$0

Non-Departmental

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
CONTRACTED SERVICES	$1,500,000	$0	$0	$0
INTEREST EXPENSE	$0	$0	$0	$23,076
PROFESSIONAL SERVICES	$0	$0	$0	$0
CONTINGENCIES	$300,000	$254,000	$250,000	$107,268
TRANSFER TO OTHER FUNDS	$0	$0	$6,000,000	$0
OTHER INS EXPENSE	$0	$0	$0	$298,001
GO BOND 2012-DOBY PK	$0	$0	$0	$112,198
FM ECONIC COUNCIL EXP	$10,000	$10,000	$10,000	$10,000
DEBT	$0	$0	$0	$95,188
UNEMPLOYMENT CLAIMS	$0	$0	$0	$1,693
LAND LEASE	$38,700	$38,300	$38,300	$0
ELECTIONS	$10,000	$17,500	$17,500	$9,120
DONATIONS	$2,500	$2,500	$2,500	$0
Operations Sub-Total:	$1,861,200	$322,300	$6,318,300	$656,545

CAPITAL OUTLAY	$475,000	$0	$0	$0
OTHER OUTLAY	$0	$0	$2,000,000	$0
ROAD RE-CONSTRUCT	$1,000,000	$500,000	$457,545	$205,275
Capital Outlay Sub-Total:	$1,475,000	$500,000	$2,457,545	$205,275
Total Expenses:	$3,336,200	$822,300	$8,775,845	$861,820

	FY26	FY25	Change %
Personnel Sub-Total:	$0	$0	0.00%
Operations Sub-Total:	$1,861,200	$322,300	477.47%
Capital Outlay Sub-Total:	$1,475,000	$500,000	0.00%
Total:	$3,336,200	$822,300	305.72%

Narcotics Fund

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
FEDERAL GRANT REV	$0	$0	$0	$0
MISCELLANEOUS INCOME	$0	$0	$0	$0
INTEREST INCOME	$0	$0	$0	($320)
NARCOTICS REVENUE	($10,000)	$0	$0	($7,893)
STATE GRANT REVENUE	$0	$0	$0	$0
TREASURY FORFEITURE FUNDS	$0	$0	$0	$0
Revenue Total:	($10,000)	$0	$0	($8,213)
EXPENSES				
NARCOTICS EXPENSE	$10,000	$0	$0	$4,076
TRANSFER TO OTHER FUNDS	$0	$0	$0	$0
Expenses Total:	$10,000	$0	$0	$4,076

Fire Protection Impact Fees

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
TRANSFER FROM OTHER FUNDS	$0	$0	$0	$0
INTEREST INCOME	$0	$0	$0	($37,826)
RESIDENTIAL FEES	($200,000)	($150,000)	($150,000)	($140,015)
COMMERCIAL FEES	$0	($50,000)	($50,000)	($25,481)
TRANSFER TO OTHER FUNDS	$0	$0	$0	$200,000
Revenue Total:	($200,000)	($200,000)	($200,000)	($3,322)
EXPENSES				
MISCELLANEOUS	$0	$0	$0	$0
TRANSFER TO OTHER FUNDS	$0	$0	$0	$0
PROJECTS	$200,000	$200,000	$200,000	$0
Expenses Total:	$200,000	$200,000	$200,000	$0

Municipal Facility Impact Fees

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
FUND BALANCE APPROPRIATIONS	$0	$0	$0	$0
INTEREST INCOME	$0	$0	$0	($47,595)
RESIDENTIAL FEES	($360,000)	($300,000)	($300,000)	($261,041)
COMMERCIAL FEES	($15,000)	($75,000)	($75,000)	($16,664)
TRANSFER TO OTHER FUNDS	$0	$0	$0	$0
Revenue Total:	($375,000)	($375,000)	($375,000)	($325,300)
EXPENSES				
MISCELLANEOUS	$0	$0	$0	$0
TRANSFER TO OTHER FUNDS	$0	$0	$0	$300,000
PROJECTS	$375,000	$375,000	$375,000	$1,068,151
PROFESSIONAL SERVICES	$0	$0	$0	$4,085
ENGINEERING & DESIGN	$0	$0	$0	$4,321
Expenses Total:	$375,000	$375,000	$375,000	$1,376,557

Parks & Recreation Impact Fees

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
FUND BALANCE APPROPRIATIONS	$0	$0	$0	$0
INTEREST INCOME	$0	$0	$0	($79,094)
RESIDENTIAL FEES	($515,000)	($500,000)	($500,000)	($364,371)
COMMERCIAL FEES	$0	$0	$0	$0
TRANSFER TO OTHER FUNDS	$0	$0	$0	$0
Revenue Total:	($515,000)	($500,000)	($500,000)	($443,465)
EXPENSES				
MISCELLANEOUS	$0	$0	$0	$0
TRANSFER TO OTHER FUNDS	$0	$0	$0	$1,750,000
PROJECTS	$515,000	$500,000	$500,000	$0
Expenses Total:	$515,000	$500,000	$500,000	$1,750,000

Accommodations Tax

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
FUND BALANCE APPROPRIATIONS	$0	$0	$0	$0
TRANSFER FROM OTHER FUNDS	$0	$0	$0	$0
INTEREST INCOME	$0	$0	$0	($30,592)
STATE ACCOMODATIONS TAX	($200,000)	($495,000)	($495,000)	($395,715)
LOCAL ACCOMODATIONS TAX	($350,000)	($330,000)	($330,000)	($337,623)
Revenue Total:	($550,000)	($825,000)	($825,000)	($763,930)
EXPENSES				
BAD DEBT EXPENSE	$0	$0	$0	$121
TRANSFER TO OTHER FUNDS	$360,000	$65,000	$65,000	$48,750
ADVERTISEMENT AND PROMOTIONS	$60,000	$129,000	$129,000	$631,578
TOURISM EFFORTS	$130,000	$631,000	$631,000	$176,126
Expenses Total:	$550,000	$825,000	$825,000	$856,575

Hospitality Tax

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
FUND BALANCE APPROPRTIATIONS	$0	$0	($500,000)	$0
HOSPITALITY TAX	($1,500,000)	($1,800,000)	($1,800,000)	($1,786,446)
INTEREST INCOME	$0	$0	$0	($99,532)
Revenue Total:	($1,500,000)	($1,800,000)	($2,300,000)	($1,885,978)
EXPENSES				
TRANSFER TO OTHER FUNDS	$1,250,000	$0	$0	$150,000
PROJECTS	$250,000	$1,800,000	$2,300,000	$863,719
PROFESSIONAL SERVICES	$0	$0	$0	$7,500
CONSTRUCTION	$0	$0	$0	$0
PROFESSIONAL SERVICES	$0	$0	$0	$6,300
Expenses Total:	$1,500,000	$1,800,000	$2,300,000	$1,027,519

Capital Projects Fund

Account Description	2026 Recommend Budget	2025 Projected Actuals	2025 Revised Budget	2024 Actuals
FUND BALANCE APPROPRIATIONS	$0	($250,000)	($250,000)	$0
TRANSFER FROM OTHER FUNDS	$0	$0	($6,000,000)	($1,869,040)
DEBT PROCEEDS	$0	$0	($9,000,000)	$0
CEMETERY LOTS/DEED FEES	$0	$0	$0	($24,000)
INTEREST INCOME	$0	$0	$0	($1,658,435)
STATE REVENUE	$0	$0	($25,000,000)	($25,000,000)
Revenue Total:	$0	($250,000)	($40,250,000)	($28,551,475)
EXPENSES				
INTEREST EXPENSE	$0	$0	$0	$40,965
GO BOND 2019- BANKS ATHL PK	$0	$0	$0	$290,000
PARKS UPGRADE	$0	$0	$0	$41,929
SIDEWALK IMPROVEMENTS	$0	$100,000	$100,000	$0
DOWNTOWN PLN (CONSTRUCT)	$0	$0	$0	$0
CMAQ PROJECT DESIGN	$0	$150,000	$150,000	$0
OTHER OUTLAY	$0	$0	$0	($79,618)
LAND PURCHASE	$0	$0	$0	$0
LIGHT REPL MAIN ST	$0	$0	$0	$0
FIRE SUBSTATION	$0	$19,124	$0	$0
REC FACILITY IMPROVEMENTS	$0	$5,997	$0	$857,107
REPAIRS AND MAINTENANCE	$0	$1,916,631	$7,688,900	$327,731
PROFESSIONAL SERVICES	$0	$0	$0	$5,135
CONSTRUCTION	$0	$0	$5,650,000	$0
TOWN HALL FURNISHINGS	$0	$0	$0	$19,117
REPAIRS AND MAINTENANCE	$0	$6,923	$356,923	$34,112
PROFESSIONAL SERVICES	$0	$0	$0	$4,895
MISC. EXPENSE	$0	$0	$25,000,000	$0
PROFESSIONAL SERVICES	$0	$0	$0	$28,907
ENGINEERING & DESIGN	$0	$0	$0	$143,736
OPERATION CTR	$0	$0	$0	$0
ENGINEERING & DESIGN	$0	$0	$0	$0
CONSTRUCTION	$0	$0	$9,000,000	$0
PROFESSIONAL SERVICES	$0	$0	$0	$174,913
CONSTRUCTION	$0	$0	$0	$0
PROFESSIONAL SERVICES	$0	$0	$0	$36,498
ENGINERRING & DESIGN	$0	$0	$0	$0
CONSTRUCTION	$0	$0	$0	$0
PROFESSIONAL SERVICES	$0	$0	$0	$67,750
ENGINEERING & DESIGN	$0	$0	$0	$0
CONSTRUCTION	$0	$0	$0	$0
Expenses Total:	$0	$2,198,675	$47,945,823	$1,993,178

HUMAN RESOURCES DEPARTMENT

Appendix

Department	Employee Count
ADMINISTRATION	10
BILLINGS & COLLECTIONS	6
BUILDINGS/GROUNDS	16
BUILDING CODES	9
COUNCIL	7
COURT	5
DEVELOPMENT SERVICES	1
FINANCE DEPARTMENT	4
FIRE DEPARTMENT	63
GARAGE	3
HUMAN RESOURCES	2
INFORMATION TECHNOLOGY	4
PLANNING	5
POLICE DEPARTMENT	83
PROCUREMENT	1
PUBLIC WORKS ADMINISTRATION	3
RECREATION	36
SANITATION	8
SEWER MTC	13
SPECIAL EVENTS	9
STORM WATER	7
STREET	7
WATER MTC	9
WATER/SEWER ADMIN	6
Total Employees	**317**

Employee Status	Employee Count	%
FULL TIME	274	86.44
PART TIME	40	12.62
TEMPORARY	3	0.95
TOTAL	**317**	

Employee Age Range	Count	%
<20	10	3.19%
20-29	71	22.68%
30-39	81	25.88%
40-49	67	21.41%
50-59	54	17.25%
60-69	26	8.31%
70+	4	1.28%

Employee Gender	Count	%
F	66	21.09%
M	247	78.91%

Employee Tenure Range	Count	%
< 1 year	85	27.16%
10-14 years	21	6.71%
1-3 years	115	36.74%
15-19 years	13	4.15%
20-29 years	11	3.51%
30-39 years	2	0.64%
4-9 years	66	21.09%

Employee Diversity	Count	%
American Indian	2	0.64%
ASIAN	3	0.96%
BLACK	32	10.22%
CAUCASIAN	267	85.30%
HISPANIC	4	1.28%
Two or More Races	5	1.60%

New Hires Onboarded		
Quarterly Hiring	**Count**	**%**
Q4 2024	14	16.87%
Q1 2025	30	36.14%
Q2 2025	20	24.10%
Q3 2025	23	22.89%
Total	**87**	

Separation Type	Count	%
VOLUNTARY	53	77.94%
RETIREMENT	4	5.88%
INVOLUNTARY	11	16.18%
Total Separations	**68**	**-**
Total Turnover Rate	**-**	**21.73%**
Voluntary Turnover Rate	**-**	**16.93%**

Average Tenure By Department		
Department	Count	Average Tenure
ADMINISTRATION	10	7.58
BILLINGS & COLLECTIONS	6	2.62
BUILDINGS/GROUNDS	16	3.69
BULIDING CODES	8	3.9
COUNCIL	7	9.1
COURT	5	6.01
DEVELOPMENT SERVICES	1	0.07
FINANCE DEPARTMENT	4	7.45
FIRE DEPARTMENT	63	4.19
GARAGE	3	11.46
HUMAN RESOURCES	2	5.5
INFORMATION TECHNOLOGY	4	6.8
PLANNING	5	3.26
POLICE DEPARTMENT	83	4.18
PROCUREMENT	1	10.91
PUBLIC WORKS ADMINISTRATION	3	4.6
RECREATION	36	4.01
SANITATION	7	10.79
SEWER MTC	12	7.35
SPECIAL EVENTS	9	4.6
STORM WATER	7	7.55
STREET	7	2.33
WATER MTC	8	8.51
WATER/SEWER ADMIN	6	8.38
AVERAGE SERVICE OVERALL	-	5.01