



Budget Overview

Budget Total \$204,138,506

- Total includes all funds.

Tax rate

- No tax rate increase.
- Last property tax increase (3 mills) in 06/07 to fund Street Crimes Unit.

Utility Rates

6% electric; 20-30% stormwater

- 6% electric rate adjustment (PMPA rate adjustment is 6.7%)
- No water or wastewater rate adjustments.
- Stormwater rate adjustment of 30% for residential customers (\$0.71 per month for average residential customer) and 20-30% for commercial customers to be used for capital projects.
- Average increase to average monthly residential bill will total \$7.66 or 3.28% (\$6.95-electric; \$0.71-stormwater)

Fund Accounting

The operations of each fund are accounted for with a separate set of balanced revenues and expenditures.

General Fund

- Principal sources of revenue come from property taxes, user fees, licenses and permits.
- Includes Police, Fire and all departments except Utilities.

Accommodations Tax Funds

- Revenue generated by accommodations tax must be used for tourism-related functions, encouraging visitors to Rock Hill and therefore adding to the fund.
- Accommodations Tax--generated from hotel rooms
- Local Hospitality Fee--2% prepared food and beverage tax

Enterprise Funds

- Electric Fund
- Wastewater Fund
- Water Fund
- Stormwater Fund

Budget at a Glance FY 2014/2015



Fiscal Year 2014/2015

City of Rock Hill FY 2014/2015 Budget

General Budget Information

- The City's total budget is made up of several separate, self-contained funds.
- The City's strategic plan is updated annually and rewritten every 3 years, based on input from the citizen survey. The plan guides the focus of the budget, outlining areas of quality services, quality places and quality community.
- Cost to Serve analysis and rate comparisons are done annually to ensure rates remain competitive with other cities in South Carolina and our region.
- A capital improvement program is in place to plan, budget and finance the purchase and/or construction of large capital infrastructure, facilities, equipment and other fixed assets.
- Each year, staff proposes a Year Two budget to demonstrate how financial decisions in one year affect the future.
- Due to solid financial planning and efficient provision of quality services, the City has remained financially strong through an economic downturn.

In order to maintain quality services, council passed new staff positions focused mainly in the areas of public safety & Utilities.

Business-Friendly Initiatives

- Initially passed business license discount in 2011/2012 as a temporary, declining adjustment; 10% discount for on-time payment continues.
- Council also passed extension of other business-friendly initiatives including the Local Purchasing Preference and the Utility Line Upsizing Reimbursement.

Enterprise Fund Initiatives

- 6% electric rate increase (PMPA rate increase is 6.7%)
- No changes to water or sewer rates.
- Stormwater rate adjustments to fund capital projects; Residential--30% (\$0.71 per month for average residential customer); Commercial <10,000 sq. ft.--20%; 10,001-100,000 sq. ft.--25%; >100,000 sq. ft.--30%
- Total average increase to average monthly residential bill will total \$7.66 or 3.28% (\$6.95-electric; \$0.71-stormwater)

General Fund Initiatives

- No millage rate increase. (Current rate is 93.5 mills.)
 - Last property tax increase of 3 mills was 2006/2007 to fund Street Crimes Unit.
- No sanitation rate increase.

City Council Members

Doug Echols, Mayor
Jim Reno, Mayor Pro-Tem
John A. Black III
Sandra Oborokumo
Kathy Pender
Jim Reno
Kevin Sutton
Ann Williamson

Staffing Initiatives

- Non-public safety full-time positions have been reduced over the last 20 years, despite tremendous population growth.
- Hiring additional staff in order to maintain quality services, especially in the areas of public safety and Utilities.
- Public Safety
 - Police--Adding new patrol zone requiring four Police Officer I positions, and two Administrative Assistant positions.
 - Municipal Court--Adding Clerk II position.
 - Solicitor's Office--Adding Administrative Assistant position.
 - Fire--Adding Senior Battalion Chief position.
- Adding the following positions in Utilities:
 - Utilities Engineer
 - Underground Utility Locator
 - Electric Service Technician III
 - Customer Service Clerk
 - Environmental Lab Technician
- Adding full-time Horticulturist I and part-time Recreation Specialist I in Parks, Recreation & Tourism.
- Adding Customer Service Clerk I in Finance to support accounts receivable efforts.
- Adding Project Management Supervisor in General Services to coordinate communication, logistics and funding of transportation & civil projects.