



Budget Overview

Budget Total \$214,024,861

- Total includes all funds.

Tax rate

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

Utility Rates

5% electric; 1% water & wastewater

- 5% electric rate increase (4.5% purchased power; 0.5% electric operations).
- 1% water & wastewater rate increases to fund design of upgrades to water & wastewater plants and other capital projects.
- No stormwater rate increase.
- Average increase to average monthly residential bill will total \$6.80 or 2.82% (\$6.14-electric; \$0.22-water; \$0.44 wastewater).

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 2015/2016



ROCK HILL
SOUTH CAROLINA

Always on.

Fiscal Year 2015/2016

City of Rock Hill FY 2015/2016 Budget

General Budget Information

- The City's total budget is made up of several separate, self-contained funds.
- The City kicks off a new strategic plan in FY 2015/2016, based on input from the citizen survey and Council review. 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.

Cost to Serve analysis and rate comparisons are done annually to ensure rates remain competitive with other cities.

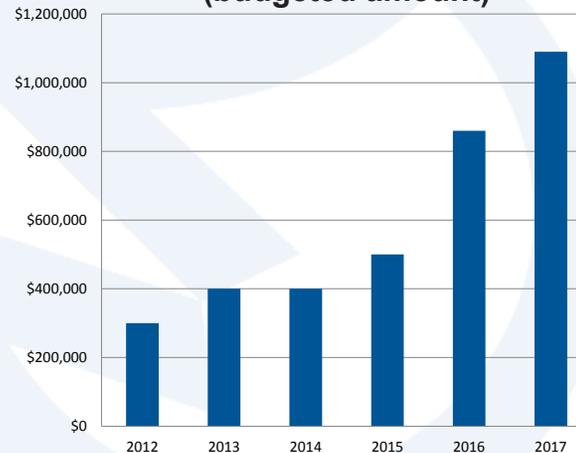
Enterprise Fund Initiatives

- 5% electric rate increase (4.5% purchased power; 0.5% electric operations).
- 1% water & wastewater rate increases to fund design of upgrades to water & wastewater plants and other capital projects.
- No stormwater rate increase.
- Average increase to average monthly residential bill will total \$6.80 or 2.82% (\$6.14-electric; \$0.22-water; \$0.44 wastewater).

Road Maintenance

- \$360,000 added to general fund paving funds.
 - The addition will be funded through reduced fuel charges and an increase to business license caps for manufacturers and car dealers.
 - Increase to business license cap for manufacturers (\$1,600 to \$3,000) and auto dealers (\$7,500 to \$10,000) will generate about \$60,000 for paving. The raised caps would still be much lower than payments in other SC cities.
- Added two pothole trucks in FY2016 to increase efficiency of pothole repair.
- Added one new crew worker position in Public Works Street Division to staff each pothole truck with a two-person crew.

**Full Cost Paving
(budgeted amount)**



Business-Friendly Initiatives

- Funded two top priorities identified in Cherry Road Revitalization Strategy:
 - Lighting Under I-77 Viaduct-- Enhance safety in high visibility area.
 - Landscape Improvement Program-- Invest \$1 for every \$2 spent by business/property owners for street side landscape improvements up to \$2,000.
- Continue 10% discount for on-time business license payment.

General Fund Initiatives

- No millage rate increase. (Current rate is 93.5 mils.)
 - Last property tax increase of 3 mils was 2006/2007 to fund Street Crimes Unit.
- No sanitation rate increase.
- Converted part-time position to full-time Community Services police officer, exclusively serving the Old Town area.
 - Focus on community policing and crime prevention for downtown residents and businesses.
 - Help to coordinate parking, road closures and general safety during downtown special events.

City Council Members

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