



## Budget Overview

**Budget Total \$192,409,564**

- Total includes all funds.

### Tax rate

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

### Utility Rates **6% electric adjustment**

- 6% electric rate adjustment (PMPA rate adjustment is 6.7%)
- No change in water, wastewater or stormwater rates.
- Total change to average monthly residential bill would be \$6.59 or 2.85%

## 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.

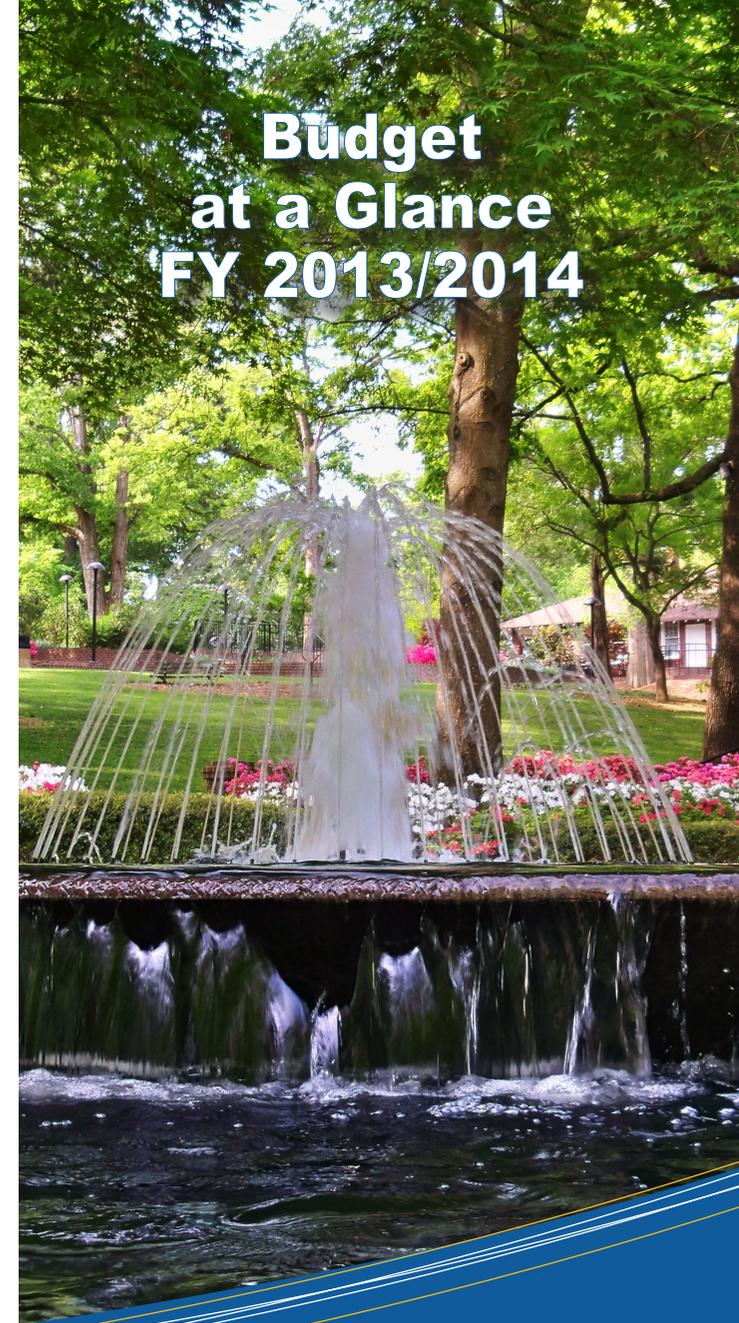
### Hospitality Tax Funds

- Revenue generated by accommodations tax must be used for tourism-related functions, encouraging visitors in Rock Hill.
- To support tourism, the fund allows us to improve existing facilities and build new ones, which our residents can also enjoy.
- Accommodations Tax--generated from hotel rooms
- Local Hospitality Fee--prepared food and beverage tax

### Enterprise Funds

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

# Budget at a Glance FY 2013/2014



Fiscal Year  
2013/2014

# City of Rock Hill FY 2013/2014 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 each year and rewritten every 3 years. The plan guides the focus of the budget. The plan focuses on quality services, quality places and quality community.
- Non-public safety full time positions have actually been reduced over the last 20 years despite tremendous population growth.
- 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 good financial planning and efficient provision of quality services, the City has remained financially strong in spite of a challenging economy.

*Each year, a Cost of Public Services Survey compares Rock Hill's service rates to those in surrounding communities.*

## City Council Members

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

## Business Friendly Initiatives

- Business License Discount
  - Initially passed in 2011/2012 as a temporary, declining adjustment.
  - Continue 10% discount for on-time payment.
- Local Purchasing Policy
  - Policy extended and updated to provide clarification.
- Non-conformity provision for businesses
  - Temporary provision is reconsidered annually; extended until June 30, 2014.
  - Policy reduces or eliminates certain requirements for businesses renovating or expanding non-conforming sites.

## Enterprise Fund Initiatives

- Begin implementation of Stormwater Capital Improvement Plan with three top-priority projects:
  - Hagins Street/Friendship Drive-\$530,000
  - Charlotte Avenue-\$244,000
  - Pinevalley Road/Midbrook Drive-\$798,000
- Rate adjustment
  - 6% electric rate adjustment (PMPA rate adjustment is 6.7%)
  - No changes to water, wastewater or stormwater rates
  - Total change to average monthly residential bill will be \$6.59 or 2.85%

## General Fund Initiatives

- No change in millage rate. (Current rate is 93.5 mills.)
  - Last property tax increase of 3 mills was 2006/2007 to fund Street Crimes Unit.
- No change in sanitation rate.
- Two new positions to staff the Presbyterian Sports Medicine BMX Supercross Track.
- Health Insurance Funding
  - Health insurance claims have been steadily rising, exceeding budgeted amounts by \$1.5 million in 2012.
  - Will end subsidy through baseline funding and health plan changes.
- Public Safety Initiatives
  - Add fire inspector position and implement re-inspection fees when commercial properties do not correct violations cited in previous inspection.
  - Reimbursement/payment of firefighter paramedic training.
  - Add six new police officers, in the areas of traffic, high tech crimes and community services.
  - Add one police officer for security in additional courtroom resulting from the law center expansion.