Proposed Budget at a Glance
FY 2020/2021

Budget Overview
Budget Total $255,811,828
• Total includes all funds.

Tax rate
• No proposed tax rate increase.
• Last property tax increase (3 mils) in 2006/2007 to fund Street Crimes Unit.

Utility Rates
Residential electric rate decrease (proposed);
Sewer rate increase (proposed); Water rate increase (proposed); Commercial & residential sanitation rate increase (proposed)
• Proposed 4% residential electric rate decrease, a savings of $5.33 for the average residential customer.
• Proposed wastewater rate increase of $1.30 and proposed water rate increase of $1.80 for the average residential customer to fund plant expansions.
• Proposed 4% residential and commercial sanitation rate increase to cover increase in York County tipping fees and increased recycling costs. The increase would total $0.78 for the average residential customer.
• No proposed stormwater rate change.
• Overall, a net decrease of -$1.45 to the average monthly residential bill.

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 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
City of Rock Hill FY 2020/2021 Proposed Budget

General Budget Information
- The City’s total budget is made up of several separate, self-contained funds.
- The budget is based on initiatives identified in the three-year strategic plan focused on Serving, Engaging and Growing. The strategic plan is based on input from the citizen survey and Council review.
- Cost-to-Serve analyses 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 remains financially strong, securing favorable interest rates for the benefit of tax-payers.

City Council Members
John P. Gettys, Jr., Mayor
Kathy S. Pender, Mayor Pro-Tem
John A. Black, Ill
Nikita L. Jackson
Derrick L. Lindsay
James C. Reno
Kevin H. Sutton

General Fund Initiatives
- No proposed millage rate increase. (Current rate is 93.5 mils.)
  - Last property tax increase of 3 mils was 2006/2007 to fund Street Crimes Unit.
- State-mandated additional 1% to fund state deficit of retirement funds.
- Proposed 4% residential and commercial sanitation rate increase to cover increase in York County tipping fees and increased recycling costs.
- Staffing and operations for Miracle Park.

Public Safety
- Additional Police Zone
  - 4 new officers plus equipment starting January 2021.
  - Grant application pending. If successful, the COPS grant through the Department of Justice would cover 90% of costs in year 1, 70% in year 2, and 40% in year 3.
- Lease payment for ladder truck purchased with new 15-member ladder company last fiscal year.
- Replacement of public safety radios.

Major Capital Projects
- $1,385,000 included to repair and repave City roads.
- $240,000 included for sidewalk repair.
- $178,797 included for Rock Hill – York County Airport terminal expansion.
- $120,000 included for distribution of SCADA automation.
- Ongoing expansion and upgrades at the water filter plant and wastewater treatment plant.

The City remains financially strong, securing favorable interest rates for the benefit of tax-payers.