

LANCASTER COUNTY, SC
VISION AND MISSION



Our Vision:

The vision for Lancaster County is to be a great place to live, learn, work, worship, play, and raise a family.

Our Mission:

Lancaster County facilitates its vision by being a safe community with responsible growth and economic opportunity. The mission of Lancaster County government is to continuously strive to provide progressive quality public services in a timely fashion and in a cost effective manner.



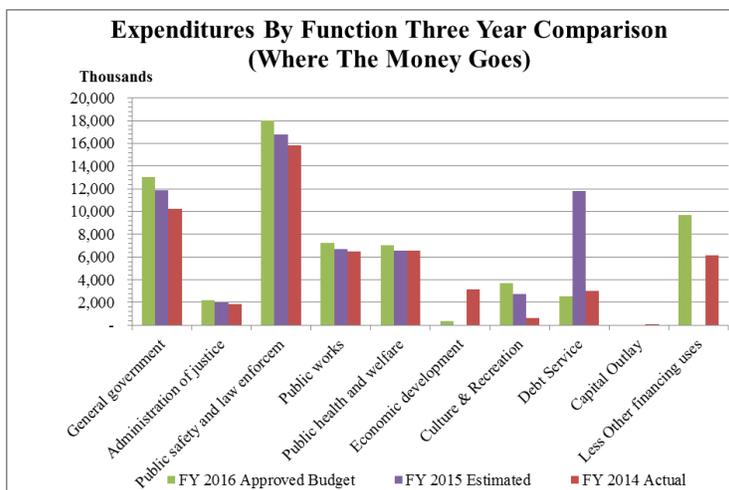
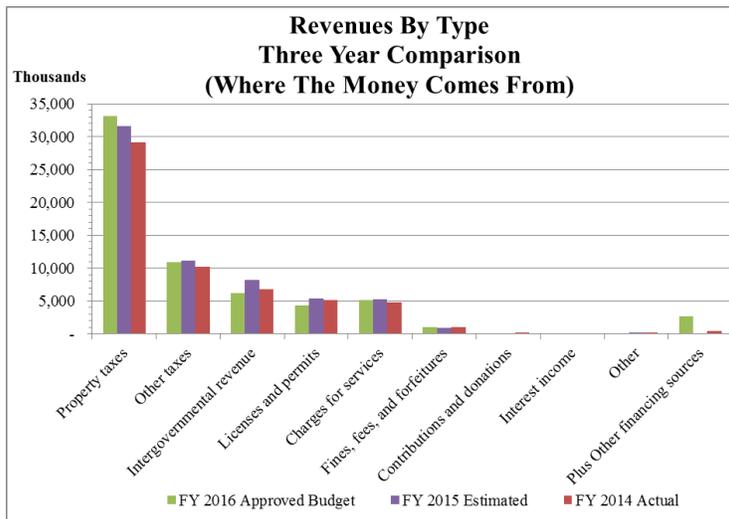
LANCASTER COUNTY
South Carolina

Budget in Brief
FISCAL YEAR 2016

Executive Summary

The Fiscal 2015-2016 balanced budget reflects the desire of Council and staff to maintain quality services for our citizens. The need to maintain these services, coupled with the State Legislature abdicating their duty to fully fund the Local Government Fund, left County Council with no choice but to approve a modest 2.8 tax millage increase. The County's total budget of \$63,899,055 is summarized below.

General Fund	\$44,906,126
Special Revenue Funds	\$7,134,998
Debt Service Fund	\$1,859,931
Capital Project Fund	\$1,498,000
Capital Project Sales	\$8,500,000
Tax Fund	



Special Revenue Funds Summary

The County has multiple budgeted Special Revenue Funds. Special revenue funds are used to account and report the proceeds of *specific revenue sources* that are *restricted* or *committed* for *specific purposes* other than debt service or capital projects.

Fund	2016 Approved
Court Security	1,198,184
Victims Services	86,605
E-911	727,550
Transportation	1,450,000
Indian Land Fire District	522,574
Local Accommodations Sales Tax	30,000
Recreation	2,447,396
Airport	255,345
Pleasant Valley Fire District	417,344

Capital Projects Summary

Various capital projects are funded in the capital improvement fund each year. Due to budget constraints, several requested projects or CIP approved projects were not included in this year's budget. Listed below are the items that were approved for the fiscal year 2016 budget.

FY 2016 Capital Projects		
Department	Funding	Notes
Administrator	\$25,000	Vehicle replacement
Building Maintenance	\$25,000	Replacement doors at Animal Shelter
Magistrate	\$18,845	Video conferencing equipment
Sheriff	\$400,000	Vehicle replacement
Fire Service	\$55,000	F-350 truck and related equipment
Roads & Bridges	\$175,000	Tandem dump truck replacement
Solid Waste	\$175,000	Roll-off truck replacement
EMS	\$454,155	Two replacement ambulances
EMS	\$100,000	Two new QRV vehicles
Recreation	\$70,000	Replacement gym floor
Total	\$1,498,000	

General Fund Summary

General funds are a key component of the budget. These funds represent most of the cost of day-to-day services provided to County residents.

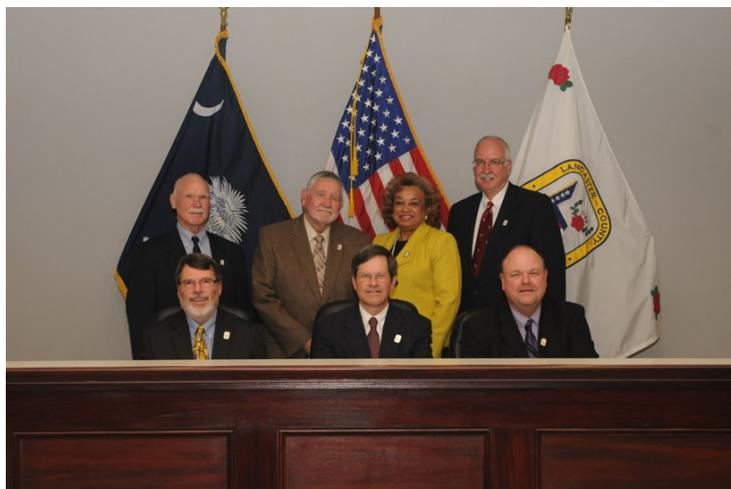
General Fund Budget Expenditures

General government	\$12,679,173
Administration of justice	2,208,337
Public safety and law enforcement	14,965,443
Public works	5,420,192
Public health and welfare	6,518,851
Economic development	392,351
Culture & recreation	1,159,867
Debt service	437,732
Other financing uses	1,124,179
Total	\$44,906,126

General government represents non-departmental, County Council, Direct Assistance, Administrator, Legal, Finance, Human Resources, MIS, Building & Zoning, Planning, Assessor, Auditor, Treasurer, Delinquent Tax, Registration & Election, Risk Management/ROD, Fleet Operations and Building Maintenance. Administration of Justice includes Circuit Court, Clerk of Court, Family Court, Probate Court, and the Magistrate. Public Safety & Law Enforcement includes the following departments: Coroner, Sheriff, Communications, Detention Center, Emergency Management, Fire Service, & Lancaster Firefighters. Public Works represents Roads & Bridges, Landfill Solid Waste, and Solid Waste Collections. Public Health & Welfare includes EMS, Animal Control, Health Services, Social Services, D.S.S. Family Independence, & Veterans Affairs. Culture & Recreation includes the Public Library.

General Fund Revenue by Type

Property Taxes	28,677,353.00
Other Taxes	2,100,000.00
Intergovernmental Revenue	4,344,921.00
Licenses & Permits	4,346,300.00
Charges for Services	2,902,750.00
Fines, fees, and forfeitures	933,750.00
Contributions and Donations	46,000.00
Interest Income	25,500.00
Other	119,712.00
OFS	1,409,840.00



Seated (L to R): Vice Chairman, Brian Carnes; Chairman, Bob Bundy; Secretary, Steve Harper. Standing (L to R): Councilman Jack Estridge, Councilman Larry Honeycutt, Councilwoman Charlene McGriff, and Councilman Larry McCullough.

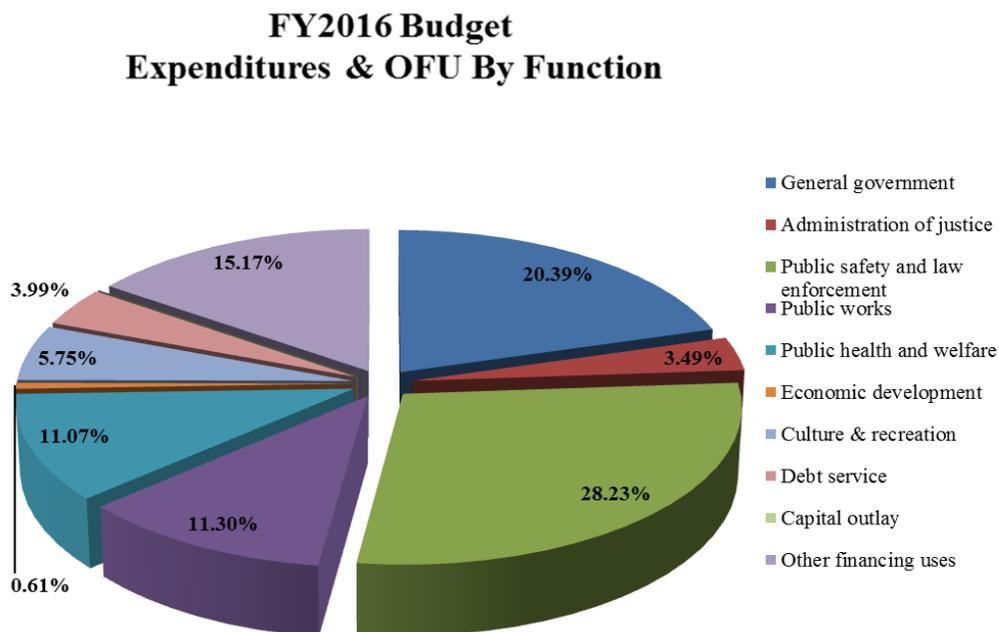
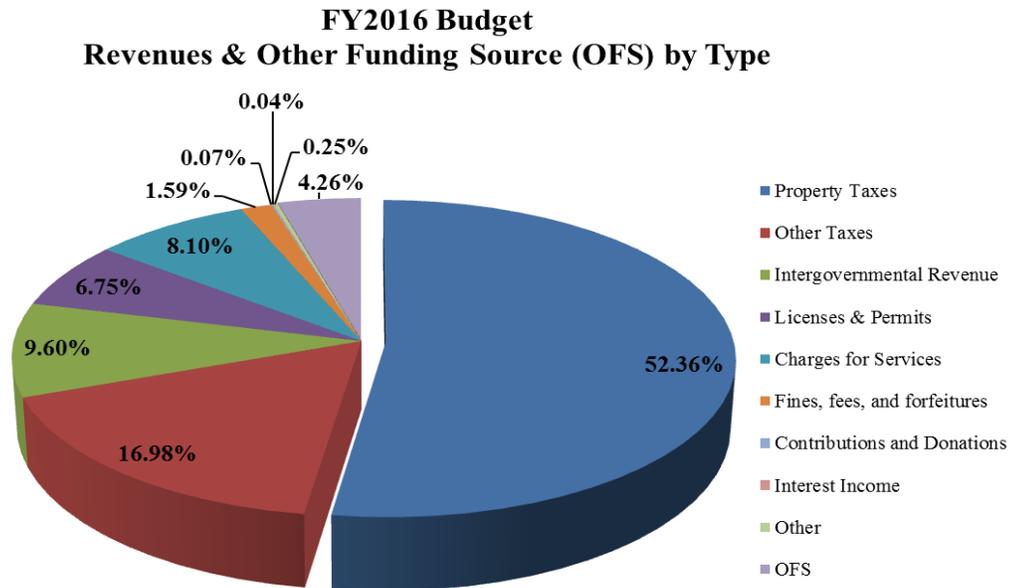
Budget Highlights

We had several “big ticket” items to address this year.

- \$30,000 increase in our GASB 45 liability (retiree Insurance benefits) payment.
- \$192,247 increase in health insurance and a \$65,288 increase in liability insurance premiums. It should be noted that we saw a significant reduction in our Worker’s Compensation. Our aggressive safety efforts are starting to pay off with financial savings in the amount of \$178,247.
- Additional staff – a large component in the budget is funding for direct service positions at \$1,099,199. For more detail on the employees added please consult our budget document.
- Salary adjustments for employees at \$581,500, including:
 - Employees with at least ten years of service – halfway to Market Rate.
 - EMS shift Paramedics - \$3 per hour increase
 - Other employees – ½% salary adjustment and ½% salary bonus with a floor of \$450.
- Funding to update the County’s strategic plan which will assist in updating our long-term financial plans as well as budget preparation in the future.
- Funding for Indian Land Recycling Facility. This project should be complete by the second quarter.
- Increased funding levels in Management Information Systems. To assist in upgrades and increased security in IT.
- Funding for the second phase of the County’s Unified Development Ordinance which will be instrumental in managing future growth.

Revenue & Expenditure Summary

The top categories of revenues (Property taxes, Other taxes, Intergovernmental revenue, Charges for services, & Licenses and permits) are discussed in the Revenue Summary section of this document. These revenue sources represent 94% of the total revenues budgeted for fiscal year 2016.



Public safety and law enforcement represents the largest portion of budgeted expenditures with 28% of the budget. General government expenditures represent the second largest portion of the budget with 21% of the budget. The roads and bridges and solid waste departments are included in the public works function which represents 11% of the budget. Public health and welfare includes the EMS department and is also 11% of the FY16 budget. Other Financing Uses (OFU) includes transfers to other funds and fund balance surpluses. This use of funds represents 17% of the total budget. These functions are discussed separately in the Expenditures Summary section of this document.