

Fiscal Year 2013 Budget Highlights (continued)

- 1 new Recreation department employee for the Walnut Creek facility
- 1 new Training Officer at the Detention Center
- 1 new Deputy Coroner
- 1 new part-time Associate Probate Judge
- 1 new building maintenance position for the new Courthouse
- \$50,000 increases in demolition expenses
- \$950,000 for E911 equipment upgrades
- \$25,000 for computer upgrades at the Library
- \$1,734,650 for various capitalized equipment

Fiscal Year 2013 Fee Changes

This budget reflects the desire of Council and staff to maintain quality services without a substantial tax millage increase or significant fee increases for our citizens. The fees that were changed in FY13 include the following:

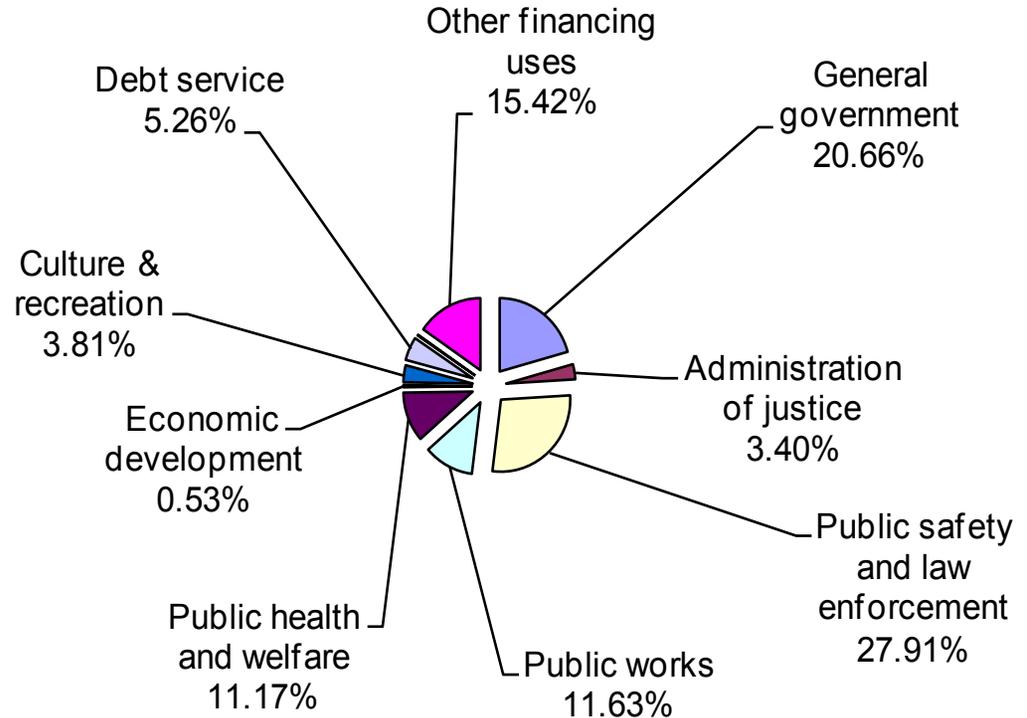
- There were millage increases for FY13, but they will be offset (for the average homeowner) by the increase in the local option sales tax credit factor from .000532 in FY12 to .000644 for FY13.
- County operating millage increased from 68.40 in FY12 to 71.40 in FY13
- Capital Improvement millage increased from 4.10 in FY12 to 4.30 for FY13
- County debt millage decreased from 7.20 in FY12 to 6.10 in FY13
- Road fee increased to \$25
- Sheriff department added municipal court fee of \$40.75
- Building & Zoning department added Construction Board appeal fee of \$200
- Planning added development review fee of \$75
- Historic Courthouse rental fees—varies.



LANCASTER COUNTY
South Carolina

Where The Money Goes

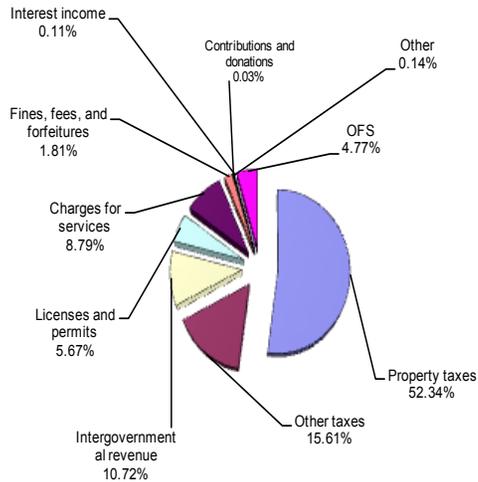
**Lancaster County, SC
FY2013 Budget (All Funds)
Expenditures & OFU**



Public safety and law enforcement represents the largest portion of budgeted expenditures with 28% of the budget. This includes emergency management, fire service, sheriff department, court security, communications, and the detention center. General government expenditures represent the second largest portion of the budget with 21% of the budget. These are the general operating costs of the County and includes the assessor, auditor, administration, building & zoning, finance, treasurer, and planning departments. The roads and bridges and solid waste departments are included in the public works function that represents 12% of the budget. Public health & welfare includes EMS, animal control, health services, social services, & veterans affairs. This function makes up 11% of the budget. Other financing uses (OFU) represents 16% of the budget. This includes transfers to other funds such as Airport, Recreation, Library, & SCAGO for payments on the new courthouse. The remainder of the FY13 budget is 12% and includes debt service, culture & recreation, administration of justice, and economic development.

Where The Money Comes From

Lancaster County, SC
FY2013 Budget (All Funds)
Revenues & OFS



Property taxes represents the largest portion of revenues budgeted at 52% of total revenues. These revenues are comprised of ad-valorem real, personal, vehicle, and local option sales taxes for property tax reductions. 16% of total revenues come from other taxes. The majority of these revenues are from the 1% local option sales tax for capital projects, but road improvement taxes and E-911 taxes are also included in this source. The third largest revenue source is intergovernmental revenue with 11%. These revenues come from State, Federal and Local governments for various programs including State Aid to subdivisions & State Transportation funds. Charges for services is the fourth largest revenue source at 9% of total revenues. The majority of these funds come from recreation program fees and ambulance fees. Other sources include copy fees, coroner fees, marriage licenses, landfill charges, & special tax district fees. The remaining 12% of revenues come from licenses & permits, court fines & fees, donation, interest income, and other financing sources (OFS) that includes transfers to Recreation, Airport & Library.

Lancaster County Council



Seated (L to R): Vice Chairman Larry Honeycutt, Chairwoman Kathy Sistare, Secretary, Cotton Cole. Standing (L to R): Councilman Jack Estridge, Councilman Larry McCullough, Councilman Rudy Carter, Councilwoman Charlene McGriff

Frequently Called Numbers

Administration	285-1565
Animal Control	286-8103
Assessor's Office	285-6964
Auditor's Office	285-7424
Building & Zoning	285-1969
Clerk of Court	285-1581
County Council	416-9307
Delinquent Tax	283-8885
E-911 Addressing	285-4488
Finance Director	416-9301
Human Resource	416-9306
Library	285-1502
Magistrates	283-3983
Planning	285-6005
Probate Judge	283-3379
Public Works	283-2101
Recreation	285-5545
Register of Deeds	416-9440
Sheriff (information)	283-4136
Treasurer's Office	285-7939
Veteran's Affairs	283-2469
Voter Registration	285-2969

Information (switchboard) 285-1565
Or Toll Free Dial "1" & 800-671-1173

See the entire budget document on the Lancaster County website at www.mylancastersc.org under the Finance Department documents.

Lancaster County, SC Budget In Brief



Fiscal Year 2013
A Report to Our Citizens

Fiscal Year 2013 Budget Highlights

- Salary adjustments were budgeted this year, for the first time in three years: 2% increase with a minimum of \$900 and maximum of \$1,200
- \$350,000 increase in health insurance premiums
- \$300,000 increase in liability insurance premiums
- \$118,000 increase in fuel costs
- \$1,325,000 for a new Public Safety Communications dept. with 8 new positions for 911 operators.
- 4 new Desk Sergeants for the Sheriff's Office
- 2 new EMT/Paramedic positions for EMS
- 3 new Public Works equipment operators; also filled one position, Recycling Coordinator, that had been vacant for several years

(Continued)



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.

FY2013 Budget By Funds

- General Fund
\$35,127,296
- Capital Projects Sales
Tax Fund \$6,116,844
- Special Revenue Funds
\$7,061,404
- Debt Service Funds
\$2,096,555
- Capital Improvement
Fund \$1,734,650

Total All Funds:
\$52,136,749