NOTICE

The Union County Council will hold their regular monthly meeting on Tuesday, May 9, 2023 in the Grand Jury Room at the Courthouse at 210 West Main Street at 5:30 p.m. The public is invited to attend and the meeting will be live streamed to www.facebook.com/GearUpUnionSC.

AGENDA
REGULAR MONTHLY MEETING OF THE UNION COUNTY COUNCIL
GRAND JURY ROOM AT 210 W. MAIN STREET
UNION, S. C. 29379
Tuesday, May 9, 2023 at 5:30 p.m.
Live Stream to www.facebook.com/GearUpUnionSC

Call to Order.
Invocation and Pledge of Allegiance.
Roll Call.
Approval of minutes.
Service Award.

1. Consider approving payment of an invoice from Carlisle Consulting.

Elected Officials:

Treasurer – Deborah E. Robertson
Auditor – Brad Valentine
Clerk of Court – Melanie Lawson
Probate Judge – Toni Allen
Sheriff – Jeff Bailey
Coroner- William Holcombe

Budget Ordinance, 2st Reading
Supervisor's Report.
Call for other Committee Reports.
Council announcements.
Adjourn.

STATE OF SOUTH CAROLINA
COUNTY COUNCIL FOR UNION COUNTY

ORDINANCE NO. _____

AN ORDINANCE TO ADOPT THE OPERATING AND CAPITAL BUDGETS OF UNION COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024, AND TO MAKE APPROPRIATIONS FOR SUCH UNION COUNTY BUDGETS FOR COUNTY ORDINARY PURPOSES AND FOR OTHER COUNTY PURPOSES FOR WHICH THE COUNTY MAY LEVY A TAX; TO PROVIDE FOR THE LEVY OF TAXES ON ALL TAXABLE PERSONAL AND REAL ESTATE PROPERTIES IN UNION COUNTY FOR SUCH COUNTY ORDINARY PURPOSES, INCLUDING SUFFICIENT TAX TO PAY THE PRINCIPAL AND INTEREST ON OUTSTANDING INDEBTEDNESS OF UNION COUNTY MATURING DURING SAID FISCAL YEAR; AND TO PROVIDE FOR OTHER MATTERS RELATING TO UNION COUNTY AND UNION COUNTY BUDGETARY MATTERS.

BE IT ENACTED by the County Council for Union County, South Carolina ("Union County"), as follows:

SECTION 1. ADOPTION OF OPERATING AND CAPITAL BUDGETS FOR COUNTY ORDINARY AND OTHER PURPOSES

Pursuant to Section 4-9-140 of the South Carolina Code of Laws, 1976, as amended (the "Code"), the operating and capital budgets of Union County (the "Union County Budgets"), for County ordinary purposes and for other County purposes for which the County may levy a tax, as hereinafter set forth, by reference and otherwise, are hereby adopted for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

SECTION 2. LEVYING OF A SUFFICIENT TAX FOR COUNTY ORDINARY AND OTHER PURPOSES

A tax of sufficient millage to fund the appropriations for the Union County Budgets, herein made, for the fiscal year beginning July 1, 2023 and ending June 30, 2024, after crediting against such appropriations all other revenue anticipated to accrue to Union County during said fiscal year, not designated for any other specific purpose, is hereby directed to be levied upon all taxable property of Union County upon which the County may levy County ordinary taxes, for County ordinary purposes and for other County purposes for which the County may levy a tax. The millage levy will be set and finally adopted by resolution by September XX, 2023.

The Union County Council directs the appropriate county officials to levy and collect a separate tax millage for Economic Development operations and expenses, to be set and finally adopted by the Union County Council, not to exceed 1.6 mils, and a separate tax millage for operations of the Union County Development Board, not to exceed 2 mils, and all to be shown separately on the tax notices; such revenues to be used solely for Union County Economic Development purposes, and levied pursuant to law.

The Union County Council directs the appropriate county officials to levy and collect: a separate tax millage of 15 mils for the Union County Emergency Medical Services, a separate tax millage of 4 mils for Union Carnegie Library, a separate tax millage of 3 mils for Spartanburg Community College Union Campus and a separate tax millage of 2.6 mils for Higher Education for the benefit of their respective operations and expenses.

SECTION 3. GENERAL FUND APPROPRIATIONS AND REVENUES

There is hereby appropriated, with the detail and the provisos as so stated in the Union County Budget Book, hereby incorporated by reference as a part of this Ordinance as fully as if set forth verbatim herein, for the fiscal year beginning July 1, 2023 and ending June 30, 2024, the sums of money in the amounts and for the purposes set forth therein, with the anticipated revenues to be applied thereto as reflected therein.

No expenditures may be made against the Non-Departmental Capital Expenditure Account or the Non-Departmental Contingency Account without prior approval of County Council.

SECTION 4. DEBT SERVICE AND OTHER FINANCINGS APPROPRIATIONS AND REVENUE

To the extent that any monies remain in any debt service funds of the County, upon complete satisfaction of the debt for which such funds were collected, the County Supervisor may transfer all such excess and otherwise unused funds to, and utilize such funds for any other Union County debt service fund which has been lawfully created by Union County Council to pay debt service on any lawful debt obligation of the County. Further, to the extent that any monies remain in the capital project accounts of the County, upon complete satisfaction of the stated purposes for which such funds were initially authorized, the County Supervisor may transfer all such excess and otherwise unused funds to, and utilize such funds for any other Union County activity or purpose which has been duly authorized by Union County Council and for which debt funds of the County may be lawfully used.

To the maximum extent allowed by law, the Union County Supervisor is hereby given the authority to refinance any existing debt of the County and to negotiate with any authorized lenders to reduce financing costs of the County, all with the ultimate goal of reducing the County's debt and financing costs. As required by law, any refinancing or new financing or debt arrangements which require County Council approval will be brought back before County Council for such approval by appropriate Council action.

SECTION 5. FUNDING OF CONTRACT AGENCIES

All dependent boards, agencies, commissions, and organizations of the County, funded by these budgets shall be disbursed funds on a quarterly basis upon a letter of request to the County Supervisor any time after the beginning of the first month of the quarter. An audit report shall be presented to the County Supervisor, upon his request, within six months following the end of the respective fiscal year for each organization addressed by this Section.

SECTION 6. SETTING OF MILLAGE RATES

The Union County Council shall, in conjunction with the Union County Auditor, in accordance with the law and constitution of the State of South Carolina, calculate and fix the amount of the millage necessary to support the appropriations herein made, with the exception of those appropriations and portions thereof supported by revenues other than property taxes, and shall advise the Auditor and Treasurer of Union County who shall levy and collect said millage, respectively, as hereby directed by the County Council.

SECTION 7. COMPLIANCE WITH COUNTY CODE AND ACCOUNTABILITY

All funds for County ordinary purchases and procurements shall be obligated in accordance with the County Code through the County Supervisor's Office and will be disbursed by the Finance Department so as to provide for necessary auditing, unless specifically exempted by County Council in public session.

The County Supervisor is hereby authorized and directed to determine personnel that shall be bonded to safeguard County assets.

All State and Federal Grants will be administered, coordinated, and accounted for by the Union County Finance Department.

The County Supervisor is hereby authorized and directed to revise the county fee schedule(s) to match the revenues listed in this budget ordinance, for each fee addressed herein.

SECTION 8. DISPOSITION OF FUTURE GRANT FUNDS

During the fiscal year 2023-24, the County may receive additional grant funds (including, without limitation, from FEMA, JEDA, the U.S. Department of Justice, USDA, and other federal, state, and local agencies, and, again without limitation, however such "grant" funds are denominated or called, including, without limitation, "grant funds", "shared funds", "forfeited funds", etc., and, again without limitation, for automobiles, rolling stock, heavy equipment, courthouse renovation and refurbishment, detention center equipment and security system, and other County needs) which shall be expended in accordance with the terms of each grant, without the necessity of amending this fiscal year 2023-24 budget. In addition thereto, Union County receives federal, state and local grants for specified purposes.

Union County is hereby authorized, absent any other factor, to apply for, receive, and expend all such grants or other funds for which no local match is required or for which such funds are budgeted herein, in addition to all (not in lieu of) other authority elsewhere given, and in accordance with all other policies and directives of Union County and state and federal law. These "grants", including any local match, are deemed budgeted for the specified purposes upon acceptance of such grants. These "grants" are budgeted for on a project basis in accordance with the grantors' terms and conditions instead of an annual basis and as such, unexpended appropriations for uncompleted grant projects are carried forward as a part of the budget authorized by this ordinance.

SECTION 9. DEPOSITS

All service charges, reimbursements, fees, fines, other funds received by county departments shall be deposited with the County Treasurer as soon as possible after collection; but in no case shall the time lapse between collection and deposit with the Treasurer exceed thirty (30) days. The Treasurer is authorized and directed to deposit all funds received into the appropriate interest-bearing accounts, and any surplus funds and all accumulative interest shall be deposited into the General Fund of Union County.

SECTION 10. SURPLUS FUNDS

Any surplus in the General Fund of the County or any moneys accruing therefrom shall be used as a contingency fund and shall be spent as authorized and directed by the Union County Council during the fiscal year addressed by this Ordinance, only. At the end of such fiscal year those funds shall be accounted for as addressed in the next succeeding Section. Any surplus in other funds of the County or any moneys accruing therefrom shall be retained and accounted for in such other fund or funds and shall be carried forward from year to year as fund balances in such funds.

SECTION 11 END OF FISCAL YEAR ACCOUNTING

All appropriations made by prior year budget ordinances for which the respective monies have been obligated or encumbered are hereby carried forward and reappropriated, as of July 1, 2023, as a part of the budgets authorized by this Ordinance, as are the obligated or encumbered monies previously identified and collected to fund such appropriations. No new revenues are identified or authorized by this Ordinance for such carryover appropriations, except as specifically identified as new appropriations in this Ordinance. All such carryover appropriations and revenues shall be specifically identified and accounted for as such on the budget books of the County maintained for the budgets authorized by this Ordinance. All appropriations made by prior year budget ordinances for which monies have not been obligated or encumbered as of the end of June 30, 2023, shall lapse and expire at that time, and the monies involved shall revert to the fund balance of the fund from which the respective appropriation originated. All appropriations made by this Ordinance for which monies have not been obligated or encumbered by the end of June 30, 2023, shall lapse and expire at that time. All appropriations made by this Ordinance for which the funding monies have been obligated or encumbered by June 30, 2023 shall carry forward and be reappropriated by the next succeeding Union County Budget Ordinance, as shall the obligated or encumbered monies identified and collected therefor. Unobligated General Fund budgetary appropriations and monies received by County departments and existing without obligation at the close of the fiscal year addressed by this Ordinance shall revert to the General Fund of Union County to be accounted for as fund balance; no existing appropriation or actual revenues on hand at the end of the fiscal year may be expended by any department during the succeeding fiscal year without new appropriation by County Council. Any surplus in other funds of the County or any moneys accruing therefrom shall be retained and accounted for in such other fund or funds and shall be carried forward from year to year as fund balances in such funds.

County officials charged with the proper keeping and reporting of county accounts shall maintain both revenue and expenditure ledgers and under no circumstance, except in instances such as bona fide reimbursement, correction of accounting or overpayment errors, or authorized transfer of supplemental appropriations, shall credits, except those enumerated in this Ordinance, be recorded on appropriation and/or expenditure ledgers.

SECTION 12. FUND BALANCE POLICY

The County Council hereby declares any revenues remaining pursuant to Section 11, or otherwise legally available shall be maintained as an unencumbered general fund balance and the amount of the unencumbered general fund balance shall be equal to at least sixty days of County general fund expenses for the budget year in question.

SECTION 13. ADMINISTRATION, REPORTING, AND TRANSFERRING OF FUNDS

The County Supervisor, (or his written designee, to the extent authority to delegate by the Supervisor or the County Council is given by or not prohibited in the Union County Code of Ordinances), as required by state law, shall oversee and supervise the day-to-day implementation of this budget ordinance, including, without limitation, the execution and delivery, on behalf of the County, of all contractual documents necessary or required for the expenditure of funds authorized by this budget ordinance, for the purposes for which such funds are so authorized. The County's Finance Department shall provide to the County Supervisor and the Supervisor shall provide to the County Council a monthly recap of total revenues and expenditures for funds that are currently included in the county's general ledger system with a year-end recap of all funds. The County Supervisor may, if he deems it in the best interest of the County and within the overall appropriations provided by this ordinance, and consistent with all other applicable legal requirements, transfer funds or any portion thereof from and among any fund, department, activity, or purpose, and within any fund(s). The Supervisor shall report to the County Council monthly on all such transfers of $5,000 and above, once received. County

Council may transfer funds within any fund, department, activity, or purpose or among funds by normal Council action, subject to all other applicable legal requirements. All transfers authorized by this Section are subject to the overall appropriation limits of this Ordinance. Any appropriation, transfer, or reappropriation of any amount of funds in excess of the total appropriations made by this Ordinance shall be effected only by a supplemental appropriation of County Council, authorized by Union County Ordinance duly enacted by County Council. The County Supervisor, upon the advice of the County Attorney, is hereby authorized to settle all valid and legitimate legal actions and claims, existing and future, against the County not involving the Supervisor or any of his/her interests, family, or associated parties, and with which the Supervisor has no legal or ethical conflict, within the appropriation limits of this Ordinance, including up to a $50,000 transfer to the General Fund from the unencumbered fund balance of the County for such purposes. The County Supervisor will report to County Council upon the successful completion of any such settlement.

SECTION 14. SPECIAL REVENUE FUNDS

The County has determined that it is advantageous to maintain the following Special Revenue Funds, and therefore authorizes their use by the County:

- #214 – Hospitality/Accommodations Tax Fund
- #301 – Economic Development Fund
- #327 – Economic Development Infrastructure Fund
- #714 – Multi-County Park Fund
- #793 – FILOT Tax Com Dev Fund
- #795 – Alcohol and Drug Abuse

The use of these funds for appropriate expenditures, as determined by County Council, is hereby authorized and the funds are hereby appropriated for such uses, which must be specifically authorized by motion and majority approval of County Council.

SECTION 15. DISBURSEMENT

The County Supervisor, based on financial conditions and cash-flow considerations, shall determine the proper rate of disbursement of the above-enumerated appropriations during the fiscal year.

SECTION 16. RETIREMENT OF AUTOMOTIVE AND HEAVY EQUIPMENT

Unless otherwise directed by the County Supervisor, automotive and heavy equipment will be retired from service by any department receiving replacement equipment on a one for one basis as the replacement equipment is received. Retired equipment may be appropriately evaluated for reassignment or disposition by the County Supervisor or his designee.

SECTION 17. TAX ANTICIPATION NOTES

As permitted by Article X, Section 14, of the Constitution of the State of South Carolina, 1895, as amended and Section 11-27-40, Code of Laws of South Carolina, 1976, as amended, County Council is hereby empowered to authorize the issuance of tax anticipation notes in the aggregate principal amount of not exceeding $500,000 (the "TANS") in anticipation of the collection of taxes imposed and levied by this Ordinance. The TANS may be issued at any time or from time to time during the fiscal year beginning July 1, 2022 and ending June 30, 2023; shall be issued pursuant to a Resolution adopted by County Council; may be issued in bearer form or fully registered upon terms and conditions prescribed in such Resolution; shall be issued in the principal amounts, mature and bear interest as prescribed in such Resolution; and may be sold by negotiated or public sale upon such terms and conditions as County Council prescribes in the Resolution.

SECTION 18. LEASE PURCHASE TRANSACTIONS

Pursuant to Section 4-9-10, Code of Laws of South Carolina, 1976, as amended (the "Code"), the County operates under the Council-Supervisor form of government and the County Council constitutes the governing body of the County. Section 4-9-30 of the Code empowers all counties to lease property and to make and execute contracts. There is a need for the County to finance the acquisition, by means of one or more lease purchase transactions (the "Lease Purchases"), of certain real property and permanent improvements (including, without limitation, structures, buildings, and fixtures) (collectively, the "Property and Improvements") and certain equipment (including, without limitation, vehicles, heavy equipment, replacement HVAC units) (collectively, the "Equipment") for the use of the County. In order to accomplish such acquisition, County Council hereby authorizes the County Supervisor to enter into one or more Lease Purchase Agreements (the "Agreements") with banks or other financial institutions or appropriate lending agencies, as shall be determined by the County Supervisor, in an aggregate principal amount not exceeding $1,500,000. The Agreements may be entered into at any time or from time to time during the fiscal year beginning July 1, 2023 and ending June 30, 2024, and shall be subject to annual appropriation by County Council, as set forth in this Ordinance or other ordinances. Agreements for the Equipment will not constitute a "financing agreement" and the Equipment will not constitute an "asset" as such terms are defined in Section 11-27-110 of the Code, such that the amount of the Agreements will not be included in calculating the County's constitutional debt limit; and, the Agreements will be subject to such other terms and conditions as the County Supervisor agrees upon. County Council hereby determines that it is in the best interest of the County to acquire the real property, improvements, and equipment by entering into the Agreements. The Agreements will enable the County to purchase the real property, improvements, and equipment which will provide various services necessary for the proper functioning of the County.

Without further authorization, the Council hereby authorizes the County Supervisor to:

(a) determine the respective principal amount of each Agreement, provided the aggregate principal amount of all Agreements shall not exceed $1,500,000;

(b) determine the items of Equipment or Property and Improvements, or both, to be acquired pursuant to the respective Agreements;

(c) determine the payment schedules under each of the Agreements;

(d) determine the rates of interest under the respective Agreements;

(e) determine the terms relating to penalties, if any, for prepayment of each respective Agreement;

(f) determine whether one or more of the Agreements shall be designated as a "qualified tax-exempt obligation" within the meaning of Section 265(b) of the Internal Revenue Code of 1986, as amended (the "Code");

(g) prepare or cause to be prepared a Request for Proposals containing such terms and provisions as deemed necessary or advisable for each Agreement;

(h) determine the date and time for receipt of proposals under the respective Request for Proposals for each Agreement;

(i) award the sale of each lease-purchase financing to the bidder or bidders submitting the proposal determined to be the most advantageous to the County in accordance with the terms of the applicable Request for Proposals; and

(j) make changes to the quantity, cost or description of the Equipment or Property and Improvements set forth in the Request for Proposals.

To the extent that any Agreements are to be entered into on a federal tax-exempt basis, the County, as Lessee, agrees and covenants that it will comply with all applicable provisions of Section 103 and Sections 141-150 of the Internal Revenue Code of 1986, as amended (the "Code"), and any regulations promulgated thereunder, to maintain the exclusion from gross income for federal income tax purposes of the interest portion of the lease payments under the Agreements and will timely file Form 8038-G in accordance with the applicable regulations of the Internal Revenue Service for such Agreements.

In order to effect the provisions of this Section, during the fiscal year addressed by this ordinance, and in all future fiscal years, and in specific implementation of Section 6-1-320(B)(7) of the Code (the "Lease-Purchase Legislation") in such years, and notwithstanding any other term or provision hereof, the County Supervisor is authorized and directed to create a lease-purchase fund of the County (the "Lease-Purchase Fund"), into which will be deposited all moneys and funds collected pursuant to this Section and to the Lease-Purchase legislation. The moneys and funds in the Lease-Purchase Fund shall always remain in that Fund until obligated and appropriated, and will not be transferred over into any other fund automatically, at the end of any given fiscal year or otherwise – and will only be transferred out of such Fund when so directed by Council by appropriation or other use, and always in accordance with the Code.

SECTION 19. FUNDING OF E-911 SERVICES

In order to provide all citizens of Union County with the best emergency dispatch services available and to fund those services in the most effective, efficient manner possible, the County Supervisor is hereby directed to collect, utilize, and apply all E-911 tariff funds available by current South Carolina law to the County's E-911 system.

SECTION 20. TRAVEL AND TRAINING REIMBURSEMENT

Elected officials, appointed officials (collectively "Officials") and Employees will be reimbursed at the Federal Per Diem rates for mileage and for actual travel expense incurred while on official Union County business. Federal Per Diem Rates (adjusted to 75% on the first and last day) for the location of the Union County business to be conducted will apply as the "cap" for all travel related expenses on a reimbursement basis for expenses incurred by the Officials or Employees as a result of completing the Union County business. To the extent that funds appropriated for such purposes are insufficient for all or part of the costs involved, prior written approval of the County Supervisor must be obtained prior to obligation of any of the funds – without such prior written approval reimbursement will be made only to the extent of funds previously

appropriated for such purposes. The County has available a credit card that can be utilized for accommodation reservations for travel and training. Mileage for use of a personal vehicle will be reimbursed at the IRS rate, with the limitation of the IRS variable rate for employees that have access to a County vehicle. Meals, mileage and other travel costs should be paid by employee and filed for reimbursement within 14 days of the trip conclusion using the County "Travel & Training Reimbursement" form.

SECTION 21. REASONABLE ACCOMMODATION POLICY

Union County is a participant in the Federal Community Development Block Grant Program for the purpose of undertaking various important community and economic development activities throughout the County. The Community Development Block Grant Program requires a reasonable accommodations policy for Section 504 regulations. Union County, acting by and through the Union County Council, desires to comply with all necessary Grant requirements. Union County, acting by and through the Union County Council, is hereby willing to make reasonable accommodations for the known physical or mental impairments of an otherwise qualified participant, applicant or employee, providing it does not cause undue financial or administrative burden on the County or cause a fundamental alteration of the County's program. Union County Council hereby recognizes that the policy created hereunder includes employees, applicants for employment, and the public when the public is involved in County activities. The Union County Supervisor, for and on behalf of the County, is hereby authorized and directed to do any and all things necessary or appropriate in connection with this Policy.

SECTION 22. PERSONNEL ITEMS

All employees shall be paid according the salary schedule adopted by County Council.

Neither the Supervisor nor any Department Head, may establish or fund a new permanent, full-time position without the knowledge and consent of the County Council.

As reflected in the County personnel policies and current practice, all County employees are entitled to take thirteen (13) paid holidays per year as prescribed in the County personnel policies currently recognized by the County, all hereby authorized and approved, subject to the specific absence approval policies of the County.

The County in accordance with the personnel policies and current practice accrues and tracks "sick" hours for each employee which are available for use to compensate employees for time lost from work due to medical issues. This is intended to keep the employee whole for the regular scheduled work hours, and therefore should not be used with others hours to exceed the number of regularly scheduled hours in a 7 day working period for regular employees, 14 for law enforcement personnel.

The County will pay employees for time worked over regular hours in lieu of compensatory time. Department Heads and Elected Officials must approve all hours worked over an employee's regular schedule. Any hours worked over the employee's regular schedule will be paid according to the Federal Labor Standards Act. Employees may choose to accrue comp time, up to the equivalent of two working weeks and must use said leave within 1 year, unless otherwise approved by the County.

The County is changing the Annual (Vacation) and Sick Leave accruals as follows:

All Regular Full-Time employees will accrue annual leave after completion of a 90-day probationary period. After completion of the probationary period annual leave will begin to accrue based on the 2022 Annual

Leave Accrual Schedule (Exhibit A), and the leave is useable at the time of accrual. Annual leave will accrue based on length of service to a maximum of 45 days. Employees who separate from employment will be paid out on any unused annual leave balance.

All Regular Full-Time employees will accrue sick leave after the completion of a 90-day probationary period. After completion of the probationary period sick leave will begin to accrue based on the 2022 Sick Leave Accrual Schedule (Exhibit A), and the leave is useable at the time of accrual. Sick leave will accrue to a maximum of 90 days. Employees who separate employment will not be paid for unused sick leave. Employees retiring under the SC Retirement System will received service credit for unused sick leave, as allowed by the South Carolina Public Employee Benefit Authority.

All other guidelines set forth in the County Personnel Manual concerning leave accruals will remain unchanged.

On-Call Policy

Any County Department requiring personnel to work in an "on-call" assignment shall establish a rotation schedule including all employees in the department qualified to handle "on-call" work. The employee assigned is required to be available during their assigned time, however they may exchange assignment slots with others if they can assure that the coverage is provided and the Department Head has been notified in advance and agreed to the schedule change. The employee that is on rotation for the scheduled period may be compensated at a specified "on-call" rate as allowable by the department's budget. Any hours called out to work for an "on-call" assignment will be included on their bi-weekly time sheet and be paid in accordance with the Federal Labor Standards Act.

SECTION 23. COLLECTION OF DELINQUENT TAXES

Union County will collect delinquent property taxes of the County and other taxing entities of Union County whose property taxes Union County is charged with collecting and is authorized to collect, by and through the Delinquent Tax Collector of Union County (the "DTC"), who will be hired by and answer to the County Supervisor, and be subject to all personnel policies and rules of Union County, and will serve under and in conjunction with the Union County Treasurer. In carrying out the duties of the office, the DTC will follow and comply with all parts and provisions of South Carolina law, as interpreted by and through the courts of the State, the revenue rulings and opinions of the Comptroller General of the State and the State Department of Revenue, and the opinions of the Attorney General of the State, including, without limitation:

The delinquent tax collection provisions of Title 12 of the South Carolina Code of Laws, 1976, as amended

Act 1034 of the 1962 Acts and Joint Resolutions of the State General Assembly, as applicable

Act 277 of the 1977 Acts and Joint Resolutions of the State General Assembly, as applicable

The opinion of the State Attorney General, directed to Oconee County, dated July 3, 2014

The opinion of the State Attorney General, directed to Beaufort County, dated November 9, 2012, all as to the collection of delinquent taxes, the application of penalties and interest, and the distribution and use of the taxes, penalties and interest collected by the DTC in Union County. Nothing contained herein is intended to, nor will be interpreted as conflicting with State law, in any regard – however where special legislation is applicable to Union County and is still effective, that special legislation will prevail and be applied over general law of the State, to the extent allowed by State law.

SECTION 24. ESTABLISHMENT AND IMPOSITION OF FEE SCHEDULE

With regard to the Municipal Detainees and Prisoners Fee, it is hereby directed that the County Supervisor determine and adjust such fee, as necessary, to help offset, proportionately the mandatory cost to the County of upgrading the detention center to meet state and federal standards.

SECTION 25. SEVERABILITY

If any clause, phrase, sentence, paragraph, appropriation, or section of this Ordinance shall be held invalid for any reason, it shall not affect the validity of this Ordinance as a whole or the remaining clauses, phrases, sentences, paragraphs, appropriations, or sections hereof, which are hereby declared separable.

SECTION 26. EFFECTIVE DATE

This Ordinance shall become effective and enforced from and after July 1, 2023.

ADOPTED in meeting duly assembled this 20th day of June, 2023.

UNION COUNTY COUNCIL

_____
Phillip Russell, Chairman

_____
Danny Bright, District #1

_____
Vacant, District #2

_____
David Sinclair, Vice Chair, District #3

_____
Annie Smith, District #4

_____
Carolyn Rutherford, District #5

_____
John Flood, District #6

ATTEST:

_____
Kindra W. Horne, Clerk to Council

First Reading: April 11, 2023
Second Reading: May 9, 2023
Third Reading: June 20, 2023
Public Hearing: June 20, 2023

UNION COUNTY
2023-2024 BUDGET
GENERAL FUND REVENUES

ORIGINAL

The budgeted revenue determination is still in process for the 2023-2024 budget. Information will be updated for 3rd reading.

TOTAL	**xxxxxxxxx**

DRAFT

UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

		Original Appropriation
1101-411	**Supervisor, Council, Finance and HR**	
11-50	Salaries	$ 411,753
Nov-55	Subscriber Billing Salarie	30,589
44-01	Insurance	79,929
44-02	Social Security	33,840
44-04	Retirement	85,228
44-06	Workers Compensation	5,730
47-02	Memberships & Subscriptions	700
58-05	Training	13,300
61-01	Printing & Office Supplies	15,300
		676,369
1102-411	**IT**	
11-50	Salaries	46,847
44-01	Insurance	6,826
44-02	Social Security	3,584
44-04	Retirement	8,695
44-06	Workers Compensation	530
58-06	Data Processing Training	5,000
66-13	Computer Equipment/Servers	40,000
66-15	Security/SLED-DSS	20,000
66-16	Software/Licenses	10,000
66-17	Network Equipment/Upgrade	30,000
		171,482
1103-411	**Development Board**	
11-50	Salaries	149,815
44-01	Insurance	13,652
44-02	Social Security	11,461
44-04	Retirement	27,806
44-06	Workers Compensation	4,120
47-02	Professional Services	15,000
50-10	Dues & Memberships	16,000
58-05	Travel & Training	10,000
61-01	Printing & Office Supplies	4,000
65-01	Vehicle Operation & Maintenance	1,000
66-01	Capital Expenditures	10,000
66-04	Lease & Maintenance	5,000
67-01	Industrial Parks	40,000
67-02	Marketing	23,000
67-03	Grant Expenditures	2,000
75-02	Operational Contingency Fund	2,000
		334,854
1104-411	**Community Development**	
11-50	Salaries	62,487
44-01	Insurance	6,826
44-02	Social Security	4,781
44-04	Retirement	11,598
44-06	Workers Compensation	1,719
47-02	Professional Services	390
50-10	Dues and Membersips	35
58-06	Travel & Training	3,000
61-01	Printing & Office Supplies	1,278
67-02	Marketing	1,090
75-02	Operational Contingency Fund	1,000
		94,204

DRAFT

UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

		Original
1105-411	**Tourism**	
11-50	Salaries	48,416
44-01	Insurance	13,981
44-02	Social Security	3,704
44-04	Retirement	8,986
44-06	Workers Compensation	1,332
50-25	Memberships & Subscriptions	2,000
53-01	Communications	3,042
54-01	Advertising	2,000
58-06	Travel & Training	6,500
61-01	Printing & Office Supplies	1,000
61-07	Postage	55
75-02	Operational Contingency Fund	4,000
75-12	Events	97,500
	Web Hosting	3,600
		196,116
1106-411	**Fire Service**	
75-05	Miscellaneous	12,400
		12,400
1201-412	**Magistrate**	
11-50	Salaries	240,650
11-61	Salaries - Security	26,780
44-01	Insurance	78,472
44-02	Social Security	20,459
44-04	Retirement	52,715
44-06	Workers Compensation	6,948
50-25	Memberships & Subscriptions	1,000
54-10	Jury Pay	15,000
54-15	Appeals	1,500
58-06	Travel & Training	7,700
61-01	Printing & Office Supplies	6,750
61-02	Jail Office Supplies	1,500
		459,474
1202-412	**Probate Judge**	
11-50	Salaries	102,713
44-01	Insurance	31,304
44-02	Social Security	7,858
44-04	Retirement	20,573
44-06	Workers Compensation	1,693
58-05	Training	3,565
61-01	Printing & Office Supplies	2,435
		170,141

UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

DRAFT

		Original
1203-412	**Circuit Court**	
11-50	Salaries	60,771
44-02	Social Security	4,649
44-04	Retirement	11,280
44-06	Workers Compensation	2,103
75-05	Miscellaneous	57,000
		135,803
1204-412	**Public Defender**	
75-05	Miscellaneous	170,313
		170,313
1205-412	**Solicitor's Office**	
11-50	Salaries	401,801
44-01	Insurance	49,144
44-02	Social Security	30,738
44-04	Retirement	74,575
44-06	Workers Compensation	1,487
47-08	Service Contracts	1,000
58-01	Travel	1,000
58-05	Training	900
61-01	Printing & Office Supplies	2,500
		563,145
1220-412	**Clerk of Court**	
11-50	Salaries	317,264
11-60	Salaries-Title IV-D Large	27,315
11-66	Salaries-Title IV-D Small	14,300
44-01	Insurance	76,463
44-02	Social Security	27,455
44-04	Retirement	66,608
44-06	Workers Compensation	2,761
50-25	Membership & Subscriptions	300
58-05	Training	7,000
61-01	Printing & Office Supplies	7,750
61-05	Book Improvements (Restoration)	10,000
		557,216
1401-414	**Voter Registration/Election Commission**	
11-50	Salaries	77,174
11-62	Salaries - Poll Workers	75,000
44-01	Insurance	17,653
44-02	Social Security	5,904
44-04	Retirement	14,324
44-06	Workers Compensation	472
47-01	Maintenance Contracts	300
50-02	Dues	450
58-01	Travel	1,200
58-05	Training	900
61-01	Printing & Office Supplies	7,075
65-02	Machinery & Equipment Repair	1,700
		202,152

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UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

		Original
1501-415	**County Attorney**	
11-50	Salaries	30,442
44-02	Social Security	2,329
44-04	Retirement	5,650
44-06	Workers Compensation	113
58-05	Training	250
		38,784
1505-415	**Building Inspector**	
47-02	Professional Services	100,000
61-01	Printing & Office Supplies	2,000
		102,000
1510-415	**Tax Assessor**	
11-50	Salaries	144,530
44-01	Insurance	31,304
44-02	Social Security	11,057
44-04	Retirement	26,825
44-06	Workers Compensation	2,769
47-02	Professional Services	20,556
50-02	Dues	925
58-05	Training	2,000
61-01	Printing & Office Supplies	1,000
61-02	Specialized Departmental Supplies	500
		241,466
1511-415	**Delinquent Tax Office**	
11-50	Salaries	73,409
44-01	Insurance	6,826
44-02	Social Security	5,616
44-04	Retirement	13,625
44-06	Workers Compensation	228
50-25	Membership & Subscriptions	125
58-05	Training	1,800
61-01	Printing & Office Supplies	1,000
		102,629

UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

DRAFT

		Original
1520-415	**Treasurer's Office**	
11-50	Salaries	139,200
44-01	Insurance	27,304
44-02	Social Security	10,649
44-04	Retirement	25,836
44-06	Workers Compensation	432
50-25	Membership & Subscriptions	80
54-01	Advertising	700
58-05	Training	3,000
61-01	Printing & Office Supplies	3,500
		210,701
1525-415	**Auditor's Office**	
11-50	Salaries	119,780
44-01	Insurance	24,478
44-02	Social Security	9,164
44-04	Retirement	22,231
44-06	Workers Compensation	372
50-25	Membership & Subscriptions	150
58-05	Training	3,000
61-01	Printing & Office Supplies	1,600
		180,775
1910-419	**Building Superintendent**	
11-50	Salaries	72,011
44-01	Insurance	6,826
44-02	Social Security	5,509
44-04	Retirement	13,366
44-06	Workers Compensation	3,320
47-02	Professional Services	20,000
50-01	Clothing & Uniforms	1,000
58-05	Training	500
60-10	Building Expense	119,000
61-07	General Supplies	3,500
		245,032

UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

DRAFT

1990-419	Non-Departmental	Original
11-50	Personnel Supplement	8,000
40-01	Utilities	434,000
44-01	Employee Insurance	37,000
44-02	Social Security	3,000
44-04	Employee Retirement	3,500
44-06	Workers Compensation	50,000
44-07	Unemployment	20,000
44-08	Accruals	30,000
46-02	Parking Lots	1,500
46-04	Rental Fees	7,200
47-01	Maintenance Contracts	150,000
47-02	Professional Services	350,000
47-04	Computer Services & Supplies (QS-1)	185,000
47-07	GIS/CAS Zuercher (29% from County)	8,000
47-06	Audit of County Books	65,000
47-10	OPEB	12,000
52-01	General Insurance	585,000
53-01	Communications	250,000
54-01	Advertising	15,000
54-25	Volunteer Fireman's Insurance	18,081
54-30	General Election Expense	8,000
54-35	Hospital Indigent Care	29,329
61-06	Rent on Postage Machine & Postage	65,000
65-11	Fuel Costs	425,000
66-01	Capital Expenditures	386,000
66-03	Leases & Copies	70,000
75-01	Contingency Fund	63,274
75-02	Operational Contingency Fund	100,000
75-03	ED Contingency/Grants Administration	50,000
75-23	Auction Fees	500
75-29	Landfill Contribution	25,000
75-31	Official Allowance	9,600
75-32	Annual Incentive Award	15,000
80-02	Catawba Regional Council of Governments	39,083
80-03	Clemson Extension	9,000
80-04	Clemson Extension - 4-H Agent	12,000
80-07	S.C. Association of Counties	8,390
80-11	Soil & Water Conservation	3,500
80-12	Fire & Rescue	25,000
80-18	Union County Museum/Cross Keys House	35,000
80-20	Union County Chamber of Commerce	25,000
80-21	Post-Closure Landfill Costs	40,000
80-23	Satellite Library Centers	7,500
80-24	Tuition Assistance Program	150,000
80-26	C4	25,000
	Council on Aging	30,000
	Preservation SC	10,000
	NAACP	1,500
	Capital Consulting	36,000
	Fair Board	50,000
	Livestock Association	2,500
		3,988,457

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UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

		Original
2101-421	**Sheriff's Office**	
11-50	Salaries	1,754,925
11-52	School Resource Officer	296,306
11-53	Reserve Deputy Program	28,385
44-01	Insurance	333,289
44-02	Social Security	159,092
44-04	Retirement	436,058
44-06	Workers Compensation	69,919
47-01	Maintenance - Zuercher	18,000
50-01	Clothing & Uniforms	18,000
50-03	Dues SCLEOA & Sheriffs' Association	3,500
54-01	Advertising	5,000
58-05	Training	13,000
61-01	Printing & Office Supplies	14,000
61-03	Investigative Supplies	8,100
61-05	K9 Training/Supplies	15,625
61-06	SRT Equipment/Training	12,470
61-11	Weapons/Ammo	20,000
61-12	Evidence Custodian Supplies	4,000
61-13	Narcotics Supplies	15,000
62-01	Informant Money	15,000
66-11	State 800 Radio Services	21,500
66-51	Mobile Routers Renewal Fees	5,500
		3,266,669
2105-421	**Code Enforcement**	
11-50	Salaries	127,639
44-01	Insurance	17,840
44-02	Social Security	9,765
44-04	Retirement	25,252
44-06	Workers Compensation	4,417
47-01	Maintenance Contracts	5,000
50-01	Clothing & Uniforms	1,500
54-60	Demolition - Condemnation	20,000
54-70	Property Improvements	6,000
61-02	Specialized Departmental Supplies	7,000
		224,413
2110-421	**Animal Control**	
11-50	Salaries	69,679
44-01	Insurance	17,840
44-02	Social Security	5,331
44-04	Retirement	13,887
44-06	Workers Compensation	1,673
47-02	Professional Services	30,959
50-01	Uniforms	800
53-01	Communications	1,000
58-05	Training	1,000
61-10	Chemicals	2,000
63-03	Food Allowance for Animals	5,000
66-12	Traps & Capturing Equipment	3,488
66-13	Cat Living Pens	1,000
66-14	Community Aide	2,000
		155,657

UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

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		Original
2190-421	**Coroner**	
11-50	Salaries	54,075
44-01	Insurance	13,981
44-02	Social Security	4,137
44-04	Retirement	11,004
44-06	Workers Compensation	1,871
47-02	Professional Services	93,500
50-12	Dues	400
58-01	Travel	2,400
58-05	Training	3,000
61-01	Printing & Office Supplies	400
61-02	Specialized Departmental Supplies	6,000
		190,768
2320-423	**Detention Center**	
11-50	Salaries	1,709,344
44-01	Insurance	304,408
44-02	Social Security	130,765
44-04	Retirement	363,065
44-06	Workers Compensation	59,144
47-01	Maintenance Contracts	12,998
47-02	Professional Services	64,255
47-10	Health Care Contract	177,286
50-01	Clothing & Uniforms	14,000
53-01	Communications	5,000
58-05	Training	7,000
60-15	Operating Expense	21,120
61-01	Printing & Office Supplies	4,500
61-02	Specialized Departmental Supplies	26,700
61-10	Chemicals	10,500
62-10	Juvenile Detention	25,000
63-01	Dieting Prisoners	170,000
63-02	Prisoner Transport, Meals	2,000
63-03	Subsistence Care	40,120
66-01	Capital Expenditures	5,800
		3,153,005

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UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

		Original
2901-429	**E-911 & Communications**	
11-50	Salaries	530,166
11-55	Subscriber Billing Salary	54,776
11-63	Salaries - P/T Dispatchers	37,039
44-01	Insurance	86,755
44-02	Social Security	47,582
44-04	Retirement	117,819
44-06	Workers Compensation	3,189
47-01	Maintenance Contracts	228,608
47-02	Professional Services	2,500
47-03	Radio Maintenance	6,308
50-01	Uniforms	1,200
50-20	Special Projects Awareness	1,500
50-25	Memberships & Subscriptions	1,000
53-01	Communications	12,616
58-01	Training	5,000
60-20	Communications Center Operations	5,267
61-01	Printing & Office Supplies	2,020
61-15	Janitorial Supplies	2,211
66-02	Tower Rental	107,130
		1,252,686
2902-429	**Emergency Services**	
11-50	Salaries	81,869
44-01	Insurance	24,478
44-02	Social Security	6,263
44-04	Retirement	15,195
44-06	Workers Compensation	2,215
50-01	Uniforms	1,000
50-02	Dues	540
50-25	Memberships & Subscriptions	350
53-01	Communications	3,000
58-05	Training	2,000
61-01	Printing & Office Supplies	1,429
61-02	Specialized Departmental Supplies	3,000
		141,339
3101-431	**County Maintenance**	
11-50	Salaries	316,614
44-01	Insurance	72,587
44-02	Social Security	24,221
44-04	Retirement	58,764
44-06	Workers Compensation	22,456
47-02	Professional Services	86,342
50-01	Uniforms & Clothing	4,500
58-01	Training	3,500
59-01	Road & Bridge	105,000
59-02	Road Signs	14,500
59-05	Asphalt	24,000
59-10	Crusher Run & Gravel	25,000
61-07	General Supplies	12,000
		769,484

UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

DRAFT

		Original
3102-431	**Equipment Shop**	
11-50	Salaries	92,253
44-01	Insurance	24,994
44-02	Social Security	7,058
44-04	Retirement	17,123
44-06	Workers Compensation	4,290
50-01	Uniforms & Clothing	2,500
58-05	Training	4,000
61-04	Supplies	6,000
65-01	Vehicle Operation & Maintenance	188,000
65-02	Machinery & Equipment Repair	56,000
65-10	Tires	55,000
		457,218
4101-441	**Health Department**	
47-01	Maintenance Contracts	2,300
47-05	Special Contracts	1,000
60-10	Building Expense	22,000
61-10	Chemicals	2,300
65-02	Machinery & Equipment Repair	1,000
		28,600
4110-441	**Department of Social Services**	
40-01	Utilities	40,000
54-05	Emergency Relief	1,000
61-01	Printing & Office Supplies	1,000
		42,000
4120-441	**Veteran's Affairs**	
11-50	Salaries	57,402
44-01	Insurance	11,014
44-02	Social Security	4,392
44-04	Retirement	10,654
44-06	Workers Compensation	178
50-25	Memberships & Subscriptions	180
53-01	Communications	989
58-05	Training	3,955
61-01	Printing & Office Supplies	800
		89,564

UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

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		Original
4150-441	**Alcohol and Drug Abuse**	
11-50	Salaries	384,630
44-01	Insurance	90,568
44-02	Social Security	29,425
44-04	Retirement	71,388
44-06	Workers Compensation	2,484
40-01	Utilities	16,300
47-02	Professional Services	62,000
50-25	Memberships & Subscriptions	15,000
52-01	General Insurance	9,500
58-05	Training	15,000
60-30	Maintenance & Upkeep	1,500
61-01	Printing & Office Supplies	12,360
61-02	Specialized Departmental Supplies	4,800
61-06	Rent on Postage Machine & Postage	500
75-02	Other Miscellaneous	10,000
		725,455
4190-441	**Victims' Advocate**	
11-50	Salaries	55,644
44-01	Insurance	6,826
44-02	Social Security	4,257
44-04	Retirement	10,328
44-06	Workers Compensation	1,926
47-01	Maintenance Contracts - Zuercher	1,100
50-02	Dues	30
50-20	Special Projects Awareness	2,000
53-01	Communications	2,000
58-05	Training	2,800
61-01	Printing & Office Supplies	2,500
61-25	Victim Notification	2,000
61-26	Victim Services	2,500
65-01	Vehicle Operation & Maintenance	200
		94,111
5110-451	**Stadium**	
11-50	Salaries	16,301
4401	Insurance	4,194
44-02	Social Security	1,248
44-04	Retirement	3,026
44-06	Workers Compensation	551
40-01	Utilities	39,000
50-01	Uniforms	400
50-25	Memberships & Subscriptions	325
58-05	Training	1,000
60-10	Building and Equipment Expense	25,000
		91,045

UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

DRAFT

		Original
6101-461	**Recycling**	
11-50	Salaries	231,246
44-01	Insurance	17,840
44-02	Social Security	17,691
44-04	Retirement	42,920
44-06	Workers Compensation	15,152
32-10	Contract Services	63,000
40-01	Utilities	20,000
47-10	Waste Tire Disposal	28,000
50-01	Uniforms	3,500
58-05	Training	3,500
60-30	Maintenance & Upkeep	8,000
61-01	Printing & Office Supplies	1,500
61-08	Safety Supplies	2,500
66-15	Recycling Equipment	10,000
66-23	Hwy 18 Temporary Facilities Cost	5,000
		469,849
7101-419	**Airport**	
11-50	Salaries	68,131
44-01	Insurance	16,613
44-02	Social Security	5,212
44-04	Retirement	12,646
44-06	Workers Compensation	2,303
47-01	Maintenance Contracts	5,800
50-25	Memberships & Subscriptions	750
58-05	Training	4,200
60-10	Building Expense	32,000
66-02	Capital Improvements & Matching Funds	40,000
		187,655
8101-451	**Parks and Recreation**	
11-50	Salaries	182,561
11-53	Saaries - Summer Maintenace Workers	25,750
11-54	Salaries - Concessions, Gate, Tickets, etc	29,547
44-01	Insurance	31,304
44-02	Social Security	18,197
44-04	Retirement	29,000
44-06	Workers Compensation	9,729
40-01	Utilities	148,900
50-10	Uniforms	2,850
54-01	Advertising	21,000
54-55	Field Maintenance	50,000
58-05	Training	4,000
60-01	Building Expense	11,000
60-15	Operating Expense	70,000
61-01	Printing & Office Supplies	1,200
61-02	Specialized Departmental Supplies	50,000
61-10	Chemicals & Fertilizers	25,000
65-02	Machinery and Equipment Repair	3,500
66-02	Capital Improvements	15,000
66-22	PARD Matching Funds	6,000
		734,538

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UNION COUNTY
2023-2024 BUDGET
GENERAL FUND APPROPRIATIONS

			Original
9101-441	Emergency Medical Services		
11-50	Salaries		1,311,297
11-65	Salaries - PRN		65,000
44-01	Insurance		216,625
44-02	Social Security		105,287
44-04	Retirement		257,451
44-06	Workers Compensation		126,349
40-01	Utilities		26,894
47-01	Maintenance Contracts		25,000
47-02	Professional Services		90,000
47-15	Vaccines		3,000
50-01	Uniforms		14,177
50-20	Special Program (EMS Week)		1,000
50-25	Memberships & Subscriptions		900
53-01	Communications		12,368
58-05	Training and Travel		5,000
60-50	Disposal Fees		3,648
61-02	Specialized Departmental Supplies		1,000
61-03	General Supplies		55,000
61-07	Postage & Freight		300
61-20	Medication		28,315
65-01	Vehicle Operation & Maintenance		65,000
65-03	Radio System Repair		700
66-04	Lease Payments		43,762
66-20	IT Services		11,230
66-50	License Fees		775
			2,470,078
	TOTAL	**$**	**23,397,647**

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Date: _____

Bonham Fire Department Fiscal Year 2023-2024

Revenues

Tax Revenue	$ 190,000
Fundraising	$ 0
Surplus Equipment Sales	$ 0
Grant Funds Received	$ 0
Miscellaneous	$ 0
Savings / Fund Balance / CD's/ other income	$ 330,000
Total Revenue	**$520,000**

Expenses

Acct.	Description	Amount
	Any County Loan Payment	**$ 42,857**
	Insurance	**$ 20,000**
	Utilities	**$ 18,000**
	Equipment	**$ 30,000**
	Maintenance	**$ 50,000**
	Fuel	**$ 3,000**
	Office Supplies	**$ 3,000**
	Dues / Subscriptions	**$ 4,000**
	Special Events/ Courtesy	**$ 3,000**
	Professional Services	**$ 3,000**
	Professional Development / Training	**$ 5,000**
	ETC..... New Truck purchase / Misc	**$ 338,143**

Total Expenditures **$520,000**

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Buffalo Fire District

Fiscal Year (07/01/2023 – 06/30/2024)

Yearly Budget

Revenues

Tax Revenue	$95,000.00
Fundraising	$1,000.00
Surplus Equipment Sales	$0.00
Grant Funds Received	$12,500.00
Miscellaneous	$1,000.00
Savings, Fund Balance, CD's, Other Income	$0.00
Total Revenue:	**$109,500.00**

Expenditures

All County Loan Payments	$66,000.00
Insurance	$19,500.00
Utilities	$17,000.00
Equipment	$16,500.00
Maintenance	$21,400.00
Fuel	$8,500.00
Office Supplies	$2,000.00
Dues / Subscriptions	$100.00
Special Events	$1,500.00
Professional Services	$5,000.00
Professional Development / Training	$5,500.00
Miscellaneous	$0.00
Total Expenditures:	**$95,000.00**

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Date: April 26, 2023

Carlisle Fire Department Fiscal Year 2023-2024

Revenues

Tax Revenue	31,695.09
Fundraising	700.00
Surplus Equipment Sales	0
Grant Funds Received	0
Miscellaneous	850.00
Savings / Fund Balance / CD's/ other income	33,489.46
Total Revenue	$ 66,734.55

Expenses

Acct.	Description	Amount
	Any County Loan Payment	0
	Insurance	4,561.00
	Utilities	2,079.06
	Equipment	37,926.71
	Maintenance	2,179.00
	Fuel	2,068.78
	Office Supplies	1,500.00
	Dues / Subscriptions	400.00
	Special Events	1,025.00
	Professional Services	2,495.00
	Professional Development / Training	500.00
	ETC.....Transferred $10,000 to Building Fund	10,000.00
	Miscellaneous	2,000.00
Total Expenditures		$ 66,734.55

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Date: May 2, 2023

_Cross keys_____ Fire Department Fiscal Year 2023/2024

Revenues

Tax Revenue	34000
Fundraising	
Surplus Equipment Sales	
Grant Funds Received	13350
Miscellaneous	25000
Savings / Fund Balance / CD's/ other income	105519.82

Total Revenue

Expenses

Acct.	Description	Amount
	Any County Loan Payment	0
	Insurance	7000
	Utilities	5000
	Equipment	15000
	Maintenance	3000
	Fuel	3000
	Office Supplies	1000
	Dues / Subscriptions	2000
	Special Events	2000
	Professional Services	5000
	Professional Development / Training	3000
	ETC.....	
	Building to be built with grant	25000

Total Expenditures $ 71000

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Date: May 2, 2023

Kelly-Kelton Fire Department Fiscal Year 2023-2024

Revenues

Tax Revenue	62,016.00
Fundraising	
Surplus Equipment Sales	1,700.00
Grant Funds Received	13,350.00
Miscellaneous	300.00
Savings / Fund Balance / CD's/ other income	213.00
Total Revenue	**77,579.00**

Expenses

Acct.	Description	Amount
	Any County Loan Payment	
	Insurance	13,879.00
	Utilities	5,000.00
	Equipment	14,000.00
	Maintenance	8,000.00
	Fuel	4,000.00
	Office Supplies	550.00
	Dues/Subscriptions	300.00
	Special Events	800.00
	Professional Services	3,550.00
	Professional Development / Training	500.00
	ETC.....	
	Building Maintenance	13,000.00
	Firemen's Gear	14,000.00
Total Expenditures		**77,579.00**

The budget for Phillipi Fire Department is in the process of being completed and submitted.

Monthly Update Report from Finance for April Council Meeting:

- Financials were included in Council packets for the 10 month period ending April 30, 2023 (83.3% of the year).
    - Revenues are calculated at a percentage higher than last year, 72.6% vs 68.2%. However, regular tax payment receipts are seeing a short-fall to date of approximately $750,000, which is offset by Homestead Taxes received ($~700,000) in April this year vs June in 2022.
    - Expenditures through April are at 76.3%, which is on target from time-line standpoint. There may be some acceleration in cost in the final quarter based on the increases we are seeing in fuel and food items.
- Quarterly Grant update reports are up-to date as of April.
- Work is completed on the audit.
- Work is proceeding on schedule on the 2024 Budget with the Supervisor's "draft budget schedule" being provided to Council for review.

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	83.3% 4/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
REVENUES					
TAXES					
REAL ESTATE TAXES	101-0000-301-0000	8,100,000.00	7,216,192.51	883,807.49	89.09%
VEHICLE TAXES	101-0000-302-0000	1,250,000.00	819,146.89	430,853.11	65.53%
FILOT - COUNTY OPERATIONS	101-0000-302-0000	50,000.00			
WATERCRAFT	101-0000-302-0000	35,000.00	30,519.80		
LOST TAX	101-0000-302-0000	1,900,000.00		1,900,000.00	0.00%
		11,335,000.00	8,065,859.20	3,269,140.80	71.16%
FINES					
MAGISTRATE	101-0000-311-0000	90,000.00	78,289.65	11,710.35	86.99%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	8,000.00	1,289.89	6,710.11	16.12%
NSF-MAG FINE	101-0000-313-0000	-	-	-	#DIV/0!
COC-BOND ESTREATMENT	101-0000-322-0000	-	-	-	#DIV/0!
		98,000.00	79,579.54	18,420.46	81.20%
FEES					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	52,500.00	40,205.00	12,295.00	76.58%
TAX ASSESSOR FEES	101-0000-323-1100			-	#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	125,000.00	152,035.65	(27,035.65)	121.63%
CLERK OF COURT COLL FEES	101-0000-323-1400	750.00	313.55	436.45	41.81%
PROBATE JUDGE FEES	101-0000-323-2000	35,000.00	22,506.29	12,493.71	64.30%
DEL TAX COLLECTION FEES	101-0000-323-2500	60,000.00	(155.00)	60,155.00	-0.26%
WORTHLESS CHECK FEES-SOL	101-0000-323-2600	500.00	41.00	459.00	8.20%
CITY CODE ENFORCEMENT	101-0000-323-3800		20,000.00	(20,000.00)	#DIV/0!
CITY ANIMAL CONTROL	101-0000-323-3900	15,000.00	31,000.04	(16,000.04)	206.67%
ANIMAL CONTROL	101-0000-323-4000		785.00	(785.00)	#DIV/0!
ANIMAL SHELTER DONATION	101-0000-323-4200		1,515.00	(1,515.00)	#DIV/0!
SPAY/NEUTER PROGRAM	101-0000-323-4400			-	#DIV/0!
JAIL FEES	101-0000-323-7100	20,000.00	12,291.00	7,709.00	61.46%
BAD CHECK FEES	101-0000-323-7500		70.00		
SHERIFF FEES	101-0000-323-7600	5,000.00	2,603.00	2,397.00	52.06%
FAMILY COURT COST	101-0000-323-7800	75,000.00	46,612.10	28,387.90	62.15%
BUILDING PERMITS	101-0000-323-8000	65,000.00	188,794.64	(123,794.64)	290.45%
VEHICLE DECAL FEE		-		-	#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000	2,000.00	54.79	1,945.21	2.74%
TAX DATA FEES	101-0000-323-9500		1,250.00		
CC IP FEES	101-0000-323-9600		10,171.87	(10,171.87)	#DIV/0!
		455,750.00	530,093.93	(74,343.93)	116.31%
STATE & FEDERAL					
MERCHANTS INVENTORY TAX	101-0000-331-1000	55,000.00	54,794.12	205.88	99.63%
STATE SHARED TAXES	101-0000-331-1100	1,150,000.00	1,102,714.19	47,285.81	95.89%
NATIONAL FOREST FUND	101-0000-331-1200	90,000.00		90,000.00	0.00%
VOTERS REGISTRATION	101-0000-331-1300	12,000.00	28,905.62	(16,905.62)	240.88%
SOL OFFICE-PUBLIC DEF SAL	101-0000-331-1500			-	#DIV/0!
ASST SOLICITOR'S SALARY	101-0000-331-1600	36,000.00	-	36,000.00	0.00%
VETERAN'S AFFAIRS	101-0000-331-1700	5,700.00	5,783.57	(83.57)	101.47%
DEPT OF SOCIAL SERVICES	101-0000-331-1800	20,000.00	10,893.06	9,106.94	54.47%
ACCOMMODATIONS TAX - STATE	101-0000-331-1900	150,000.00	174,433.36	(24,433.36)	116.29%
EMERGENCY SERVICES	101-0000-331-2000	8,000.00	18,784.30	(10,784.30)	234.80%
CARNEGIE LIBRARY - STATE	101-0000-331-2400		-	-	#DIV/0!
CARNEGIE LIBRARY - FEDERAL	101-0000-331-2500			-	#DIV/0!
PILT PROGRAM	101-0000-331-2700		-	-	#DIV/0!
POLLWORKERS	101-0000-331-3100	70,000.00	20,865.00	49,135.00	29.81%
UNCLAIMED PROPERTY-STATE	101-0000-331-3200				
RURAL COUNTY STABILIZATION	101-0000-331-3500	325,000.00	387,096.76	(62,096.76)	119.11%
		1,921,700.00	1,804,269.98	117,430.02	93.89%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	83.3% 4/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
OTHER					
RECREATION DEPARTMENT	101-0000-351-1000	23,000.00	17,425.00	5,575.00	75.76%
RENT - AIRPORT HANGARS	101-0000-351-6000	26,000.00	11,950.00	14,050.00	45.96%
TRANS FUNDS - LOCAL HOSP/ACCOM	101-0000-351-8000	310,000.00		310,000.00	0.00%
TRANSFER IN	101-0000-380-0000	70,000.00	183,736.71	(113,736.71)	262.48%
SUBSCRIBER BILLING	101-0000-380-1000	111,284.00	92,375.12	18,908.88	83.01%
WORKFORCE DEVELOPMENT	101-0000-380-1100		-	-	#DIV/0!
VICTIM'S ADVOCATE	101-0000-380-1200	54,956.00	63,708.59	(8,752.59)	115.93%
COC-TITLE IV-D	101-0000-380-1300	27,179.00	-	27,179.00	0.00%
POLLWORKERS	101-0000-380-1400	66,000.00	-	66,000.00	0.00%
ALCOHOL & DRUG ABUSE	101-0000-380-1500	537,813.00	394,268.45	143,544.55	73.31%
SOLICITOR'S OFFICE	101-0000-380-1600	253,305.00		253,305.00	0.00%
COMMUNITY DEVELOPMENT	101-0000-380-1700	94,344.00	70,616.75	23,727.25	74.85%
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800/391-9600	360,068.00	332,183.71	27,884.29	92.26%
ALCOHOL & DRUG EXPENSES	101-0000-380-2500	145,560.00	84,029.74	61,530.26	57.73%
VICTIM'S ADVOCATE EXPENSES	101-0000-380-2600		4,135.74	(4,135.74)	#DIV/0!
TRANSFER IN - TITLVE IV SMALL	101-0000-380-2700	29,900.00	20,312.98	9,587.02	67.94%
TRANSFER FROM E		-			#DIV/0!
TRANSFER FROM BOND FUNDS		100,000.00		100,000.00	0.00%
TRANSFER FROM COMMUNITY DEVELOPMENT		1,000,000.00		1,000,000.00	0.00%
ECONOMIC DEVELOPMENT(SPECIAL)		25,000.00	-	25,000.00	0.00%
TRANSFER TUITION ASSISTANCE		150,000.00		150,000.00	0.00%
TRANSFER FROM ELECTRONIC MONITORING		14,001.00		14,001.00	0.00%
REIMBURSEMENTS	VARIOUS			-	#DIV/0!
COMMISSION-VENDING MACH	101-0000-391-0100		-	-	#DIV/0!
STADIUM	101-0000-391-0200	73,568.00	73,570.70	(2.70)	100.00%
TAX NOTICE AMOUNT	101-0000-391-0300	3,600.00	3,495.00	105.00	97.08%
INTEREST INCOME	101-0000-391-0400	35,000.00	466,999.56	(431,999.56)	1334.28%
MISCELLANEOUS	101-0000-391-0600		1,999.66	(1,999.66)	#DIV/0!
RENT OF TOWER	101-0000-391-0800	41,000.00	32,289.77	8,710.23	78.76%
FRANCHISE FEES	101-0000-391-1200	75,000.00	56,063.02	18,936.98	74.75%
AUCTION PROCEEDS	101-0000-391-1300	30,000.00	72,522.29	(42,522.29)	241.74%
CHRISTMAS PARTY DONATIONS	101-0000-391-1500		208.63	(208.63)	#DIV/0!
INTEREST - CO OPER PROVIDENT	101-0000-391-1600	1,000.00	250.00	750.00	25.00%
TIMKEN SPORT COMPLEX REVENUE	101-0000-391-1800	100,000.00	125,000.00	(25,000.00)	125.00%
LANDFILL HOST FEES	101-0000-391-2000	2,100,000.00	1,910,305.94	189,694.06	90.97%
GEN ELECTION-CITY & SCHOOL	101-0000-391-2700	-	4,500.00	(4,500.00)	#DIV/0!
ESAB BUILDING RENTAL	101-0000-391-6200	-	-	-	#DIV/0!
REIMBURSEMENT FROM INSURANCE	101-0000-391-3300		46,707.94	(46,707.94)	#DIV/0!
COMMUNICATIONS	101-0000-391-3400		-	-	#DIV/0!
RESTITUTION	101-0000-391-4000		233.66	(233.66)	#DIV/0!
SC WORKS RENT	101-0000-391-4200		-	-	#DIV/0!
SALE OF SCRAP METAL	101-0000-391-4400	30,000.00	11,158.20	18,841.80	37.19%
STADIUM RENTAL	101-0000-391-4500		87.40		
SALE OF COUNTY PROPERTY	101-0000-391-4600			-	#DIV/0!
SALE OF RECYCLING PRODUCTS	101-0000-391-4700	12,430.00			
LITTER GRANT FROM REPUBLIC	101-0000-391-5800		-	-	#DIV/0!
REIMBURSEMENT TAX NOTICE POSTINGS	101-0000-391-5400		-	-	#DIV/0!
EMS OTHER INCOME	101-0000-391-5500		1,671.05	(1,671.05)	#DIV/0!
EMS OTHER INCOME	101-0000-391-5550		-	-	#DIV/0!
EMS TAX LEVY - VEHICLE	101-0000-391-5610		131,380.91	(131,380.91)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		1,054,880.56	(1,054,880.56)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	747,894.70	252,105.30	74.79%
PHONE COMSRY	101-0000-391-6300		-	-	#DIV/0!
WHY TRY GRANT-ADA	101-0000-391-6400		-	-	#DIV/0!
WKR'S COMP REIMBU	101-0000-391-6500		-	-	#DIV/0!
ECHO GRANT-ADA	101-0000-391-6600		-	-	#DIV/0!
LANDFILL DONATION-CKFD	101-0000-391-6700	25,000.00	18,750.00	6,250.00	75.00%
LOCAL OPTION SALES TAX	101-0000-391-7100	600,000.00	-	600,000.00	0.00%
BREC CAPITAL CREDIT	101-0000-391-7200		-		
FD LOAN REPAYMENTS	101-0000-391-7900		-	-	#DIV/0!
STATE CR-EM/ER RETIREMENT	101-0000-391-8000	72,963.00	-	72,963.00	0.00%
MED/EDUC BLDG	101-0000-391-8100		-	-	#DIV/0!
CITY GRANT TO DEV BOARD		10,000.00			
FIREWORKS	101-0000-391-7500/9100		-	-	#DIV/0!
SHP-COST POOL REFUND	101-0000-391-9000				
LEASE - MYCO WORKS	101-0000-391-9700		21,000.06		
			-	-	#DIV/0!
		7,607,971.00	6,055,711.84	1,552,259.16	79.60%
TOTAL		**21,418,421.00**	**16,535,514.49**	**4,882,906.51**	**77.20%**

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

	2022-2023 BUDGET	83.3% 4/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
COUNTY GENERAL FUND	1,347,645.00		1,347,645.00	0.00%
TRANSFER FROM SPECIAL REVENUE	15,000.00		15,000.00	0.00%
PROCEEDS FROM CAPITAL LEASE			-	#DIV/0!
MILLAGE INCREASE			-	#DIV/0!
	1,362,645.00	-	1,362,645.00	0.00%
GRAND TOTAL	**22,781,066.00**	**16,535,514.49**	**6,245,551.51**	**72.58%**
	-	-		

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	83.3% 4/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
EXPENDITURES					
SUPERVISOR, COUNCIL, FINANCE & HR					
SALARIES	101-1101-411-11-50	396,439.00	314,407.39	82,031.61	79.31%
SALARIES-SUBSCRIBER BILLING	101-1101-411-11-55	29,698.00	17,664.56	12,033.44	59.48%
INSURANCE	101-1101-411-44-01	108,876.00	60,572.40	48,303.60	55.63%
SOCIAL SECURITY	101-1101-411-44-02	32,600.00	23,765.55	8,834.45	72.90%
RETIREMENT	101-1101-411-44-04	75,329.00	53,965.37	21,363.63	71.64%
WORKERS COMPENSATION	101-1101-411-44-06	5,495.00	5,785.68	(290.68)	105.29%
TRAINING	101-1101-411-58-05	14,000.00	3,758.89	10,241.11	26.85%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	13,000.00	4,882.43	8,117.57	37.56%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1101-411-61-02	2,300.00	834.60	1,465.40	36.29%
		677,737.00	485,636.87	192,100.13	71.66%
IT					
SALARIES	101-1102-411-11-50	43,932.00	37,078.66	6,853.34	84.40%
INSURANCE	101-1102-411-44-01	6,447.00	5,130.67	1,316.33	79.58%
SOCIAL SECURITY	101-1102-411-44-02	3,361.00	2,737.60	623.40	81.45%
RETIREMENT	101-1102-411-44-04	7,715.00	6,511.00	1,204.00	84.39%
WORKERS COMPENSATION	101-1102-411-44-06	497.00	418.91	78.09	84.29%
DATA PROCESSING TRAINING	101-1102-411-58-06	5,000.00		5,000.00	0.00%
COMPUTER EQUIP/SERVERS	101-1102-411-66-13	40,000.00	26,588.08	13,411.92	66.47%
SECURITY/SLED-DSS	101-1102-411-66-15	20,000.00	4,646.97	15,353.03	23.23%
SOFTWARE/LICENSES	101-1102-411-66-16	10,000.00		10,000.00	0.00%
NETWORK EQUIP/UPGRADE	101-1102-411-66-17	30,000.00	9,951.04	20,048.96	33.17%
		166,952.00	93,062.93	73,889.07	55.74%
DEVELOPMENT BOARD					
SALARIES	101-1103-411-11-50	144,254.00	121,874.91	22,379.09	84.49%
INSURANCE	101-1103-411-44-01	12,894.00	10,261.34	2,632.66	79.58%
SOCIAL SECURITY	101-1103-411-44-02	11,036.00	9,094.84	1,941.16	82.41%
RETIREMENT	101-1103-411-44-04	25,331.00	21,401.36	3,929.64	84.49%
WORKERS COMPENSATION	101-1103-411-44-06	3,967.00	3,351.65	615.35	84.49%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	10,153.93	4,846.07	67.69%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	15,850.00	150.00	99.06%
TRAINING & TRAVEL	101-1103-411-58-05	13,000.00	11,124.49	1,875.51	85.57%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	3,523.04	476.96	88.08%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	292.06	707.94	29.21%
CAPITAL EXPENDITURES	101-1103-411-66-01	10,000.00	5,261.75	4,738.25	52.62%
LEASE & MAINTENANCE	101-1103-411-66-04	5,000.00	1,757.54	3,242.46	35.15%
INDUSTRIAL PARKS	101-1103-411-67-01	40,000.00	28,326.00	11,674.00	70.82%
MARKETING	101-1103-411-67-02	20,000.00	10,011.20	9,988.80	50.06%
GRANT EXPENDITURES	101-1103-411-67-03	2,000.00	1,959.93	40.07	98.00%
OPERATIONAL CONTINGENCY FUND	101-1103-411-75-02	2,000.00		2,000.00	0.00%
		325,482.00	254,244.04	71,237.96	78.11%
COMMUNITY DEVELOPMENT					
SALARIES	101-1104-411-11-50	61,173.00	51,272.04	9,900.96	83.81%
INSURANCE	101-1104-411-44-01	6,447.00	5,130.67	1,316.33	79.58%
SOCIAL SECURITY	101-1104-411-44-02	4,680.00	3,800.64	879.36	81.21%
RETIREMENT	101-1104-411-44-04	10,742.00	9,003.34	1,738.66	83.81%
WORKERS COMPENSATION	101-1104-411-44-06	1,683.00	1,410.06	272.94	83.78%
DEUUES, MEMBERSHIPS	101-1104-411-50-10	35.00	-	35.00	0.00%
TRAINING & TRAVEL	101-1104-411-58-06	3,000.00	1,993.73	1,006.27	66.46%
PRINTING & OFFICE SUPPLIES	101-1104-411-61-01	1,130.00	559.25	570.75	49.49%
MARKETING	101-1104-411-67-02	170.00	-	170.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1104-411-75-02	1,000.00	-	1,000.00	0.00%
		90,060.00	73,169.73	16,890.27	81.25%
TOURISM					
SALARIES	101-1105-411-11-50	46,618.00	40,697.30	5,920.70	87.30%
INSURANCE	101-1105-411-44-01	12,632.00	10,187.59	2,444.41	80.65%
SOCIAL SECURITY	101-1105-411-44-02	3,567.00	2,856.50	710.50	80.08%
RETIREMENT	101-1105-411-44-04	8,187.00	7,146.44	1,040.56	87.29%
WORKERS COMPENSATION	101-1105-411-44-06	1,282.00	1,107.17	174.83	86.36%
MEMBERSHIPS & SUBSCRIPTIONS	101-1105-411-50-25	2,000.00	700.00	1,300.00	35.00%
COMMUNICATIONS	101-1105-411-53-01	3,042.00	2,103.62	938.38	69.15%
ADVERTISING	101-1105-411-54-01	2,000.00	-	2,000.00	0.00%
TRAINING & TRAVEL	101-1105-411-58-06	6,500.00	5,058.77	1,441.23	77.83%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,500.00	667.44	832.56	44.50%
POSTAGE	101-1105-411-61-01	55.00	-	55.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	2,500.00	77.04	2,422.96	3.08%
VISITOR CENTER	101-1105-411-75-11	-		-	#DIV/0!
EVENTS	101-1105-411-75-02	98,500.00	38,809.28	59,690.72	39.40%
WEB HOSTING	101-1105-411-75-12	-	-	-	#DIV/0!
		188,383.00	109,411.15	78,971.85	58.08%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	83.3% 4/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
FIRE SERVICE					
SALARIES	101-1106-411-11-50	55,000.00	-	55,000.00	0.00%
INSURANCE	101-1106-411-44-01	-	-	-	#DIV/0!
SOCIAL SECURITY	101-1106-411-44-02	4,208.00	-	4,208.00	0.00%
RETIREMENT	101-1106-411-44-04	9,658.00	-	9,658.00	0.00%
WORKERS COMPENSATION	101-1106-411-44-06	3,223.00	-	3,223.00	0.00%
PROFESSIONAL SERVICES	101-1106-411-47-02	2,500.00	-	2,500.00	0.00%
UNIFORMS/SAFETY EQUIPMENT	101-1106-411-50-01	4,000.00	829.25	3,170.75	20.73%
DUES	101-1106-411-50-02	500.00	-	500.00	0.00%
TRAVEL	101-1106-411-58-01	500.00	-	500.00	0.00%
TRAINING	101-1106-411-58-02	2,500.00	77.22	2,422.78	3.09%
PRINTING & OFFICE SUPPLIES	101-1106-411-61-01	1,100.00	-	1,100.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1106-411-61-02	1,100.00	-	1,100.00	0.00%
POSTAGE	101-1105-411-61-06	200.00	-	200.00	0.00%
		84,489.00	906.47	83,582.53	1.07%
MAGISTRATE					
SALARIES	101-1201-412-11-50	229,170.00	193,505.36	35,664.64	84.44%
SALARIES - SECURITY	101-1201-412-11-61	25,990.00	20,311.00	5,679.00	78.15%
INSURANCE	101-1201-412-44-01	54,359.00	43,882.73	10,476.27	80.73%
SOCIAL SECURITY	101-1201-412-44-02	19,520.00	15,308.01	4,211.99	78.42%
RETIREMENT	101-1201-412-44-04	48,063.00	39,947.66	8,115.34	83.12%
WORKERS COMPENSATION	101-1201-412-44-06	6,610.00	5,034.22	1,575.78	76.16%
MEMBERSHIPS & SUBSCRIPTIONS	101-1201-412-50-25	1,000.00	788.90	211.10	78.89%
JURY PAY	101-1201-412-54-10	15,000.00	11,961.22	3,038.78	79.74%
APPEALS	101-1201-412-54-15	1,500.00	300.76	1,199.24	20.05%
TRAINING & TRAVEL	101-1201-412-58-06	6,200.00	4,149.55	2,050.45	66.93%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	4,813.00	1,937.00	71.30%
JAIL OFFICE SUPPLIES	101-1201-412-	1,500.00	832.73	667.27	55.52%
		415,662.00	340,835.14	74,826.86	82.00%
PROBATE JUDGE					
SALARIES	101-1202-412-11-50	99,721.00	74,463.93	25,257.07	74.67%
INSURANCE	101-1202-412-44-01	19,340.00	10,444.38	8,895.62	54.00%
SOCIAL SECURITY	101-1202-412-44-02	7,629.00	6,578.41	1,050.59	86.23%
RETIREMENT	101-1202-412-44-04	18,976.00	17,203.57	1,772.43	90.66%
WORKERS COMPENSATION	101-1202-412-44-06	1,644.00	277.15	1,366.85	16.86%
TRAINING	101-1202-412-58-05	2,585.00	1,524.72	1,060.28	58.98%
PRINTING & OFFICE SUPPLIES	101-1202-412-61-01	3,140.00	1,032.85	2,107.15	32.89%
CAPITAL EXPENDITURES	101-1202-412-66-01			-	#DIV/0!
		153,035.00	111,525.01	41,509.99	72.88%
CIRCUIT COURT					
SALARIES	101-1203-412-11-50	59,001.00	42,173.53	16,827.47	71.48%
SOCIAL SECURITY	101-1203-412-44-02	4,514.00	3,226.23	1,287.77	71.47%
RETIREMENT	101-1203-412-44-04	10,361.00	7,405.67	2,955.33	71.48%
WORKERS COMPENSATION	101-1203-412-44-06	2,042.00	1,366.58	675.42	66.92%
MISCELLANEOUS	101-1203-412-75-05	57,000.00	16,869.79	40,130.21	29.60%
		132,918.00	71,041.80	61,876.20	53.45%
PUBLIC DEFENDER					
MISCELLANEOUS	101-1204-412-75-05	168,813.00	168,813.00	-	100.00%
		168,813.00	168,813.00	-	100.00%
SOLICITOR'S OFFICE					
SALARIES	101-1205-412-11-50	423,864.00	351,071.78	72,792.22	82.83%
INSURANCE	101-1205-412-44-01	51,607.00	32,533.98	19,073.02	63.04%
SOCIAL SECURITY	101-1205-412-44-02	32,426.00	26,027.98	6,398.02	80.27%
RETIREMENT	101-1205-412-44-04	75,811.00	62,519.96	13,291.04	82.47%
WORKERS COMPENSATION	101-1205-412-44-06	3,160.00	2,304.01	855.99	72.91%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	503.07	496.93	50.31%
TRAVEL	101-1205-412-58-01	1,000.00	996.29	3.71	99.63%
TRAINING	101-1205-412-58-05	900.00	602.57	297.43	66.95%
PRINTING & OFFICE SUPPLIES	101-1205-412-61-01	2,500.00	1,287.17	1,212.83	51.49%
		592,268.00	477,846.81	114,421.19	80.68%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	83.3% 4/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
CLERK OF COURT					
SALARIES	101-1220-412-11-50	308,958.00	267,498.33	41,459.67	86.58%
SALARIES - TITLE IV-D LARGE	101-1220-412-11-60	27,179.00	-	27,179.00	0.00%
SALARIES - TITLE IV-D SMALL	101-1220-412-11-66	14,300.00	16,190.63	(1,890.63)	113.22%
INSURANCE	101-1220-412-44-01	83,578.00	57,072.63	26,505.37	68.29%
SOCIAL SECURITY	101-1220-412-44-02	26,829.00	21,642.77	5,186.23	80.67%
RETIREMENT	101-1220-412-44-04	61,537.00	52,443.49	9,093.51	85.22%
WORKERS COMPENSATION	101-1220-412-44-06	1,087.00	2,572.23	(1,485.23)	236.64%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	300.00	300.00	-	100.00%
TRAINING	101-1220-412-58-05	3,000.00	129.04	2,870.96	4.30%
PRINTING & OFFICE SUPPLIES	101-1220-412-61-01	7,750.00	5,705.86	2,044.14	73.62%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	10,000.00	-	10,000.00	0.00%
		544,518.00	423,554.98	120,963.02	77.79%
VOTER REGISTRATION/ELECTION COMM					
SALARIES	101-1401-414-11-50	74,825.00	62,235.01	12,589.99	83.17%
SALARIES - POLLWORKERS	101-1401-414-11-62	75,000.00	35,157.50	39,842.50	46.88%
INSURANCE	101-1401-414-44-01	15,941.00	12,878.82	3,062.18	80.79%
SOCIAL SECURITY	101-1401-414-44-02	5,725.00	4,731.25	993.75	82.64%
RETIREMENT	101-1401-414-44-04	13,239.00	12,433.63	805.37	93.92%
WORKERS COMPENSATION	101-1401-414-44-06	465.00	368.17	96.83	79.18%
MAINTENANCE CONTRACTS	101-1401-414-47-01	300.00	206.55	93.45	68.85%
DUES	101-1401-414-50-02	450.00	400.00	50.00	88.89%
TRAVEL	101-1401-414-58-01	1,200.00	(219.81)	1,419.81	-18.32%
TRAINING	101-1401-414-58-05	900.00	300.00	600.00	33.33%
PRINTING & OFFICE SUPPLIES	101-1401-414-61-01	7,075.00	5,168.34	1,906.66	73.05%
MACHINERY & EQUIPMENT REPAIR	101-1401-414-65-02	1,700.00	-	1,700.00	0.00%
		196,820.00	133,659.46	63,160.54	67.91%
COUNTY ATTORNEY					
SALARIES	101-1501-415-11-50	29,555.00	24,977.06	4,577.94	84.51%
SOCIAL SECURITY	101-1501-415-44-02	2,261.00	1,910.76	350.24	84.51%
RETIREMENT	101-1501-415-44-04	5,190.00	4,385.80	804.20	84.50%
WORKERS COMPENSATION	101-1501-415-44-06	110.00	92.30	17.70	83.91%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		37,366.00	31,365.92	6,000.08	83.94%
BUILDING INSPECTOR					
SALARIES	101-1505-415-11-50	17,597.00	17,596.81	0.19	100.00%
INSURANCE	101-1505-415-44-01	61.00	60.06	0.94	98.46%
SOCIAL SECURITY	101-1505-415-44-02	1,317.00	1,316.28	0.72	99.95%
RETIREMENT	101-1505-415-44-04	3,090.00	3,089.99	0.01	100.00%
WORKERS COMPENSATION	101-1505-415-44-06	522.00	521.69	0.31	99.94%
PROFESSIONAL SERVICES	101-1505-415-47-02	74,007.00	92,517.22	(18,510.22)	125.01%
UNIFORMS	101-1505-415-50-01	-	-	-	#DIV/0!
DEMOLITION - CONDEMNATION	101-1505-415-54-60	20,000.00	5,180.00	14,820.00	25.90%
PROPERY IMPROVEMENTS	101-1505-415-54-70	6,000.00	-	6,000.00	0.00%
TRAINING	101-1505-415-58-05	-	-	-	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	156.22	1,843.78	7.81%
		124,594.00	120,438.27	4,155.73	96.66%
TAX ASSESSOR					
SALARIES	101-1510-415-11-50	136,218.00	114,590.92	21,627.08	84.12%
INSURANCE	101-1510-415-44-01	28,834.00	23,115.83	5,718.17	80.17%
SOCIAL SECURITY	101-1510-415-44-02	10,421.00	8,209.05	2,211.95	78.77%
RETIREMENT	101-1510-415-44-04	23,920.00	20,122.11	3,797.89	84.12%
WORKERS COMPENSATION	101-1510-415-44-06	2,599.00	2,191.69	407.31	84.33%
PROFEESIONAL SERVICES	101-1510-415-47-02	20,556.00	17,949.05	2,606.95	87.32%
DUES	101-1510-415-50-02	925.00	295.00	630.00	31.89%
TRAINING	101-1510-415-58-05	2,000.00	814.76	1,185.24	40.74%
PRINTING & OFFICE SUPPLIES	101-1510-415-61-01	1,000.00	301.81	698.19	30.18%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1510-415-61-02	500.00	-	500.00	0.00%
		226,973.00	187,590.22	39,382.78	82.65%
DELINQUENT TAX OFFICE					
SALARIES	101-1511-415-11-50	70,684.00	62,231.64	8,452.36	88.04%
INSURANCE	101-1511-415-44-01	6,447.00	5,130.67	1,316.33	79.58%
SOCIAL SECURITY	101-1511-415-44-02	5,408.00	4,760.66	647.34	88.03%
RETIREMENT	101-1511-415-44-04	12,413.00	10,927.86	1,485.14	88.04%
WORKERS COMPENSATION	101-1511-415-44-06	220.00	192.96	27.04	87.71%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	125.00	75.00	50.00	60.00%
TRAINING	101-1511-415-58-05	2,200.00	2,191.57	8.43	99.62%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	600.00	28.30	571.70	4.72%
		98,097.00	85,538.66	12,558.34	87.20%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	83.3% 4/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
TREASURER'S OFFICE					
SALARIES	101-1520-415-11-50	137,580.00	106,784.76	30,795.24	77.62%
INSURANCE	101-1520-415-44-01	12,894.00	11,498.75	1,395.25	89.18%
SOCIAL SECURITY	101-1520-415-44-02	10,525.00	7,882.99	2,642.01	74.90%
RETIREMENT	101-1520-415-44-04	24,160.00	18,751.36	5,408.64	77.61%
WORKERS COMPENSATION	101-1520-415-44-06	427.00	330.90	96.10	77.49%
MEMBERSHIPS & SUBSCRIPTIONS	101-1520-415-50-25	80.00	75.00	5.00	93.75%
ADVERTISING	101-1520-415-54-01	675.00	633.00	42.00	93.78%
TRAINING	101-1520-415-58-05	2,500.00	2,118.18	381.82	84.73%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	3,300.00	370.34	2,929.66	11.22%
		192,141.00	148,445.28	43,695.72	77.26%
AUDITOR'S OFFICE					
SALARIES	101-1525-415-11-50	115,334.00	97,439.05	17,894.95	84.48%
INSURANCE	101-1525-415-44-01	22,387.00	17,985.16	4,401.84	80.34%
SOCIAL SECURITY	101-1525-415-44-02	8,823.00	7,052.93	1,770.07	79.94%
RETIREMENT	101-1525-415-44-04	20,253.00	17,110.25	3,142.75	84.48%
WORKERS COMPENSATION	101-1525-415-44-06	358.00	1,415.68	(1,057.68)	395.44%
MEMBERSHIPS & SUBSCRIPTIONS	101-1525-415-50-25	150.00	125.00	25.00	83.33%
TRAINING	101-1525-415-58-05	3,000.00	3,000.00	-	100.00%
PRINTING & OFFICE SUPPLIES	101-1525-415-61-01	1,600.00	542.29	1,057.71	33.89%
		171,905.00	144,670.36	27,234.64	84.16%
BUILDING SUPERINTENDENT					
SALARIES	101-1910-419-11-50	67,529.00	59,538.93	7,990.07	88.17%
INSURANCE	101-1910-419-44-01	6,447.00	5,374.65	1,072.35	83.37%
SOCIAL SECURITY	101-1910-419-44-02	5,166.00	4,554.63	611.37	88.17%
RETIREMENT	101-1910-419-44-04	11,858.00	10,935.18	922.82	92.22%
WORKERS COMPENSATION	101-1910-419-44-06	3,114.00	2,683.55	430.45	86.18%
BUILDING EXPENSE	101-1910-419-60-10	110,000.00	83,400.40	26,599.60	75.82%
GENERAL SUPPLIES	101-1910-419-61-01			-	#DIV/0!
CAPITAL EXPEND - HVAC & EQUIP	101-1910-419-66-01			-	#DIV/0!
		204,114.00	166,487.34	37,626.66	81.57%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	83.3% 4/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
NON-DEPARTMENTAL					
PERSONNEL SUPPLEMENT	101-1990-419-11-50	8,000.00	4,695.05	3,304.95	58.69%
UTILITIES	101-1990-419-40-01	414,000.00	278,924.52	135,075.48	67.37%
EMPLOYEE INSURANCE	101-1990-419-44-01	30,420.00	42,299.63	(11,879.63)	139.05%
SOCIAL SECURITY	101-1990-419-44-02	3,000.00	-	3,000.00	0.00%
RETIREMENT	101-1990-419-44-04	3,500.00	160.22	3,339.78	4.58%
WORKERS COMPENSATION	101-1990-419-44-06	50,000.00	70,688.07	(20,688.07)	141.38%
UNEMPLOYMENT	101-1990-419-44-07	20,000.00	-	20,000.00	0.00%
ACCRUALS	101-1990-419-44-08	30,000.00		30,000.00	0.00%
PARKING LOTS	101-1990-419-46-02	1,500.00	1,500.00	-	100.00%
RENTAL FEES	101-1990-419-46-04		3,600.00	(3,600.00)	#DIV/0!
MAINTENANCE CONTRACTS	101-1990-419-47-01	145,000.00	65,624.87	79,375.13	45.26%
PROFESSIONAL SERVICES	101-1990-419-47-02	350,000.00	307,218.95	42,781.05	87.78%
COMPUTER SVCS & SUPPLIES (QS-1)	101-1990-419-47-04	180,436.00	139,717.23	40,718.77	77.43%
GIS/CAS ZUERCHER (20%)	101-1990-419-47-07	8,000.00			
AUDIT COUNTY BOOKS	101-1990-419-47-06	65,000.00	-	65,000.00	0.00%
OPEB	101-1990-419-47-10	12,000.00	10,500.00	1,500.00	87.50%
GENERAL INSURANCE	101-1990-419-52-01	556,000.00	525,068.10	30,931.90	94.44%
COMMUNICATIONS	101-1990-419-53-01	240,000.00	171,539.29	68,460.71	71.47%
ADVERTISING	101-1990-419-54-01	15,000.00	9,881.00	5,119.00	65.87%
VOLUNTEER FIREMAN'S INSURANCE	101-1990-419-54-25	18,081.00	16,549.00	1,532.00	91.53%
GENERAL ELECTION EXPENSE	101-1990-419-54-30	8,000.00	1,827.41	6,172.59	22.84%
HOSPITAL INDIGENT CARE	101-1990-419-54-35	37,561.00	29,208.00	8,353.00	77.76%
INDIGENT DEFENSE FUND SUPPLEMENT	101-1990-419-54-36	-			
PRINTING & OFFICE SUPPLIES	101-1990-419-61-01	-	144.59	(144.59)	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	65,000.00	40,592.25	24,407.75	62.45%
FUEL COSTS	101-1990-419-65-11	425,000.00	245,484.54	179,515.46	57.76%
CAPITAL EXPENDITURES	101-1990-419-66-01	780,733.00	468,554.66	312,178.34	60.01%
LEASES & COPIES	101-1990-419-66-03	65,000.00	44,938.65	20,061.35	69.14%
CONTINGENCY FUND	101-1990-419-75-01	63,274.00	35.00	63,239.00	0.06%
OPERATIONAL CONTINGENCY	101-1990-419-75-02	100,000.00	42,250.73	57,749.27	42.25%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	11,420.85	38,579.15	22.84%
AUCTION FEES	101-1990-419-75-16	500.00	11,191.43	(10,691.43)	2238.29%
INSURED REPAIRS	101-1990-419-75-17		30,202.49	(30,202.49)	#DIV/0!
REIMB XMAS DONATIONS	101-1990-419-75-22		208.63	(208.63)	#DIV/0!
BUFFALO FIREWORKS DONATION	101-1990-419-75-24			-	#DIV/0!
CONTINGENCY -SPECIAL SO	101-1990-419-75-28			-	#DIV/0!
LANDFILL CONTRIBUTION-CKFD	101-1990-419-75-29	-	18,750.00	(18,750.00)	#DIV/0!
OFFICAL ALLOWANCE	101-1990-419-75-31	9,600.00	7,200.00	2,400.00	75.00%
ANNUAL INCENTIVE AWARD	101-1990-419-75-32	13,000.00	11,425.00	1,575.00	87.88%
4TH OF JULY CELEBRATIONS	101-1990-419-75-33		-		
CATAWBA REGIONAL COG	101-1990-419-80-02	37,654.00	37,654.00	-	100.00%
CLEMSON EXT	101-1990-419-80-03	9,000.00	4,168.86	4,831.14	46.32%
CLEMSON EXT - 4H AGENT	101-1990-419-80-04	12,000.00	9,000.00	3,000.00	75.00%
SC ASSOC OF COUNTIES	101-1990-419-80-07	8,390.00	8,389.19	0.81	99.99%
SOIL & WATER CONSERVATION	101-1990-419-80-11	3,500.00	3,500.00	-	100.00%
FIRE & RESCUE	101-1990-419-80-12	50,000.00	50,000.00	-	100.00%
MENTAL HEALTH	101-1990-419-80-13	-			
UNION CTY MUSEUM/CROSS KEYS HOUSE	101-1990-419-80-18	45,000.00	45,000.00	-	100.00%
UNION CTY CHAMBER OF COMMERCE	101-1990-419-80-20	25,000.00	18,750.00	6,250.00	75.00%
POST-CLOSURE LANDFILL COSTS	101-1990-419-80-21	40,000.00	31,894.00	8,106.00	79.74%
SATELLITE LIBRARY CENTERS (CENSUS)	101-1990-419-80-23	15,000.00		15,000.00	0.00%
TUITION ASSISTANCE	101-1990-419-80-24	150,000.00	65,753.00	84,247.00	43.84%
CRIME STOPPERS	101-1990-419-80-25	2,000.00	2,000.00	-	100.00%
C-4	101-1990-419-80-26	25,000.00	22,787.97	2,212.03	91.15%
SALARY ADJUSTMENTS	101-1990-419-80-50				
TRANSFER OUT	101-1990-599-99-99	57,000.00	57,000.00	-	100.00%
		4,247,149.00	2,967,297.18	1,271,851.82	69.87%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	83.3% 4/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
SHERIFF'S OFFICE					
SALARIES	101-2101-421-11-50	1,721,443.00	1,359,652.12	361,790.88	78.98%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	292,843.00	233,446.22	59,396.78	79.72%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	28,385.00	3,372.93	25,012.07	11.88%
INSURANCE	101-2101-421-44-01	319,516.00	243,919.48	75,596.52	76.34%
SOCIAL SECURITY	101-2101-421-44-02	156,265.00	118,860.33	37,404.67	76.06%
RETIREMENT	101-2101-421-44-04	405,314.00	323,442.98	81,871.02	79.80%
WORKERS COMPENSATION	101-2101-421-44-06	67,883.00	50,207.82	17,675.18	73.96%
MAINTENANCE-ZUERCHER	101-2101-421-47-01	18,000.00	17,306.58	693.42	96.15%
CLOTHING & UNIFORMS	101-2101-421-50-01	16,000.00	15,410.09	589.91	96.31%
DUES SCLEOA & SHERIFFS' ASSOC	101-2101-421-50-03	3,500.00	2,085.80	1,414.20	59.59%
ADVERTISING	101-2101-421-54-01	5,000.00	4,861.46	138.54	97.23%
TRAINING	101-2101-421-58-05	11,000.00	7,249.11	3,750.89	65.90%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	12,000.00	10,896.10	1,103.90	90.80%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	7,500.00	6,211.72	1,288.28	82.82%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	15,625.00	7,559.12	8,065.88	48.38%
SRT EQUIPMENT/TRAINING	101-2101-421-61-06	12,470.00	12,016.37	453.63	96.36%
WEAPONS/AMMO	101-2101-421-61-11	10,000.00	6,764.75	3,235.25	67.65%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	2,802.72	1,197.28	70.07%
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	4,852.35	10,147.65	32.35%
INFORMANT MONEY	101-2101-421-62-01	15,000.00	7,500.00	7,500.00	50.00%
STATE 800 RADIO SERVICES	101-2101-421-66-11	20,500.00	13,697.97	6,802.03	66.82%
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	5,500.00	3,993.11	1,506.89	72.60%
				-	#DIV/0!
		3,162,744.00	2,456,109.13	706,634.87	77.66%
CODE ENFORCEMENT					
SALARIES	101-2105-421-11-50	142,525.00	110,017.15	32,507.85	77.19%
INSURANCE	101-2105-421-44-01	22,773.00	13,123.02	9,649.98	57.63%
SOCIAL SECURITY	101-2105-421-44-02	10,904.00	8,121.70	2,782.30	74.48%
RETIREMENT	101-2105-421-44-04	27,810.00	20,585.02	7,224.98	74.02%
WORKERS COMPENSATION	101-2105-421-44-06	4,932.00	3,675.42	1,256.58	74.52%
CLOTHING & UNIFORMS	101-2105-421-50-01	1,500.00	42.79	1,457.21	2.85%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2105-421-61-02	7,000.00	6,596.73	403.27	94.24%
		217,444.00	162,161.83	55,282.17	74.58%
ANIMAL CONTROL					
SALARIES	101-2110-421-11-50	68,865.00	59,052.05	9,812.95	85.75%
INSURANCE	101-2110-421-44-01	16,327.00	12,988.22	3,338.78	79.55%
SOCIAL SECURITY	101-2110-421-44-02	5,269.00	4,171.63	1,097.37	79.17%
RETIREMENT	101-2110-421-44-04	13,133.00	10,369.51	2,763.49	78.96%
WORKERS COMPENSATION	101-2110-421-44-06	2,065.00	1,699.31	365.69	82.29%
MAINTENANCE CONTRACTS	101-2110-421-47-01			-	#DIV/0!
CLOTHING & UNIFORMS	101-2110-421-50-01	1,300.00	951.37	348.63	73.18%
TRAINING	101-2110-421-58-05	500.00		500.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2110-421-61-02	30,959.00	29,186.79	1,772.21	94.28%
CHEMICALS	101-2110-421-61-10	2,000.00	1,005.07	994.93	50.25%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	5,000.00	1,303.76	3,696.24	26.08%
TRAPS & CAPTURING EQUIP	101-2110-421-66-12	3,488.00	-	3,488.00	0.00%
CAT LIVING PENS	101-2110-421-66-13	1,000.00	735.34	264.66	73.53%
SAFETY SUPPLIES	101-2110-421-61-08		-	-	#DIV/0!
SAFETY SUPPLIES	101-2110-421-61-09				
COMMUNITY AIDE	101-2110-421-66-14	2,000.00	1,057.83	942.17	52.89%
		151,906.00	122,520.88	29,385.12	80.66%
CORONER					
SALARIES	101-2190-421-11-50	43,013.00	41,029.27	1,983.73	95.39%
INSURANCE	101-2190-421-44-01	12,632.00	10,187.59	2,444.41	80.65%
SOCIAL SECURITY	101-2190-421-44-02	3,291.00	2,993.81	297.19	90.97%
RETIREMENT	101-2190-421-44-04	8,061.00	8,290.12	(229.12)	102.84%
WORKERS COMPENSATION	101-2190-421-44-06	1,489.00	1,474.15	14.85	99.00%
PROFESSIONAL SERVICES	101-2190-421-47-02	85,000.00	50,999.25	34,000.75	60.00%
DUES	101-2190-421-50-12	350.00	200.00	150.00	57.14%
TRAVEL	101-2190-421-58-01	2,400.00	2,400.00	-	100.00%
TRAINING	101-2190-421-58-05	2,500.00	-	2,500.00	0.00%
PRINTING & OFFICE SUPPLIES	101-2190-421-61-01	400.00	58.84	341.16	14.71%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2190-421-61-02	6,000.00	1,173.48	4,826.52	19.56%
		165,136.00	118,806.51	46,329.49	71.94%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	83.3% 4/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
DETENTION CENTER					
SALARIES	101-2320-423-11-50	1,605,678.00	1,302,654.92	303,023.08	81.13%
INSURANCE	101-2320-423-44-01	263,365.00	189,299.71	74,065.29	71.88%
SOCIAL SECURITY	101-2320-423-44-02	122,835.00	95,340.37	27,494.63	77.62%
RETIREMENT	101-2320-423-44-04	324,703.00	263,635.86	61,067.14	81.19%
WORKERS COMPENSATION	101-2320-423-44-06	56,285.00	39,799.80	16,485.20	70.71%
MAINTENANCE CONTRACTS	101-2320-429-47-01	12,998.00	11,058.11	1,939.89	85.08%
PROFESSIONAL SERVICES	101-2320-423-47-02	48,623.00	46,666.14	1,956.86	95.98%
HEALTH CARE CONTRACT	101-2320-423-47-10	174,650.00	156,876.43	17,773.57	89.82%
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	9,151.25	4,848.75	65.37%
COMMUNICATIONS	101-2320-423-53-01	5,000.00	1,680.00	3,320.00	33.60%
TRAINING	101-2320-423-58-05	5,000.00	4,310.07	689.93	86.20%
OPERATING EXPENSE	101-2320-423-60-15	21,120.00	15,930.13	5,189.87	75.43%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	4,500.00	3,521.92	978.08	78.26%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	26,700.00	23,419.44	3,280.56	87.71%
CHEMICALS	101-2320-423-61-10	10,500.00	6,474.61	4,025.39	61.66%
JUVENILE DETENTION	101-2320-423-62-10	25,000.00	5,025.00	19,975.00	20.10%
DIETING PRISONERS	101-2320-423-63-01	155,632.00	148,231.74	7,400.26	95.25%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	1,272.41	727.59	63.62%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	25,062.81	15,057.19	62.47%
CAPITAL EXPENDITURES	101-2320-423-66-01		-	-	#DIV/0!
		2,918,709.00	2,349,410.72	569,298.28	80.49%
E-911 & COMMUNICATIONS					
SALARIES	101-2901-429-11-50	570,179.00	392,246.81	177,932.19	68.79%
SALARIES - SUBSCRIBER BILLING	101-2901-429-11-55	50,115.00	48,423.15	1,691.85	96.62%
SALARIES - P/T DISPATCHERS	101-2901-429-11-63	20,000.00	31,953.13	(11,953.13)	159.77%
INSURANCE	101-2901-429-44-01	83,317.00	52,918.44	30,398.56	63.51%
SOCIAL SECURITY	101-2901-429-44-02	45,417.00	34,803.36	10,613.64	76.63%
RETIREMENT	101-2901-429-44-04	105,455.00	84,255.30	21,199.70	79.90%
WORKERS COMPENSATION	101-2901-429-44-06	1,779.00	1,263.63	515.37	71.03%
MAINTENANCE CONTRACTS	101-2901-429-47-01	111,583.00	106,198.65	5,384.35	95.17%
PROFESSIONAL SERVICES	101-2901-429-47-02	25,000.00	2,742.14	22,257.86	10.97%
RADIO MAINTENANCE	101-2901-429-47-03	12,615.00	5,252.09	7,362.91	41.63%
CLOTHING & UNIFORMS	101-2901-429-50-01	986.00	830.32	155.68	84.21%
MEMBERSHIPS & SUBSCRIPTIONS	101-2901-429-50-25	1,000.00	505.50	494.50	50.55%
COMMUNICATIONS	101-2901-429-53-01	12,616.00	9,635.16	2,980.84	76.37%
TRAINING	101-2901-429-58-01	5,000.00	4,083.45	916.55	81.67%
COMMUNICATON CTR OPER	101-2901-429-60-20	5,267.00	4,402.19	864.81	83.58%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	952.00	122.48	829.52	12.87%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2901-429-61-02	2,136.00	1,065.39	1,070.61	49.88%
JANITORIAL SUPPLIES	101-2901-429-61-15	1,143.00	604.57	538.43	52.89%
TOWER RENTAL	101-2901-429-66-02	102,029.00	86,049.10	15,979.90	84.34%
		1,156,589.00	867,354.86	289,234.14	74.99%
EMERGENCY SERVICES					
SALARIES	101-2902-429-11-50	103,544.00	73,765.14	29,778.86	71.24%
INSURANCE	101-2902-429-44-01	6,447.00	11,680.44	(5,233.44)	181.18%
SOCIAL SECURITY	101-2902-429-44-02	7,922.00	5,409.06	2,512.94	68.28%
RETIREMENT	101-2902-429-44-04	20,014.00	13,419.95	6,594.05	67.05%
WORKERS COMPENSATION	101-2902-429-44-06	4,113.00	3,437.12	675.88	83.57%
UNIFORMS	101-2902-429-50-01	329.00	-	329.00	0.00%
DUES	101-2902-429-50-02	540.00	300.00	240.00	55.56%
MEMBERSHIPS & SUBSCRIPTIONS	101-2902-429-50-25	350.00	-	350.00	0.00%
COMMUNICATIONS	101-2902-429-53-01	14,676.00	12,846.93	1,829.07	87.54%
TRAINING	101-2902-429-58-05	1,660.00	1,420.85	239.15	85.59%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,429.00	396.94	1,032.06	27.78%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	2,628.00	1,753.44	874.56	66.72%
		163,652.00	124,429.87	39,222.13	76.03%
COUNTY MAINTENANCE					
SALARIES	101-3101-431-11-50	267,040.00	212,329.27	54,710.73	79.51%
SALARIES-SUMMER MAINT WORKERS	101-3101-431-11-64			-	#DIV/0!
INSURANCE	101-3101-431-44-01	57,497.00	46,783.83	10,713.17	81.37%
SOCIAL SECURITY	101-3101-431-44-02	20,429.00	15,588.53	4,840.47	76.31%
RETIREMENT	101-3101-431-44-04	46,893.00	34,655.67	12,237.33	73.90%
WORKERS COMPENSATION	101-3101-431-44-06	18,271.00	14,257.40	4,013.60	78.03%
PROFESSIONAL SERVICES	101-3101-431-47-02	86,342.00	57,918.29	28,423.71	67.08%
UNIFORMS & CLOTHING	101-3101-431-50-01	4,500.00	2,439.52	2,060.48	54.21%
TRAINING	101-3101-431-58-01	3,500.00	660.00	2,840.00	18.86%
ROAD & BRIDGE	101-3101-431-59-01	105,000.00	79,089.78	25,910.22	75.32%
ROAD SIGNS	101-3101-429-59-02	14,500.00	10,614.72	3,885.28	73.20%
ASPHALT	101-3101-431-59-05	24,000.00	9,949.84	14,050.16	41.46%
CRUSHER RUN & GRAVEL	101-3101-431-59-10	25,000.00	24,398.61	601.39	97.59%
GENERAL SUPPLIES	101-3101-431-61-07	12,000.00	11,989.68	10.32	99.91%
		684,972.00	520,675.14	164,296.86	76.01%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	83.3% 4/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
EQUIPMENT SHOP					
SALARIES	101-3102-431-11-50	87,591.00	74,468.13	13,122.87	85.02%
INSURANCE	101-3102-431-44-01	22,512.00	15,318.26	7,193.74	68.04%
SOCIAL SECURITY	101-3102-431-44-02	6,701.00	5,258.79	1,442.21	78.48%
RETIREMENT	101-3102-431-44-04	15,381.00	13,076.58	2,304.42	85.02%
WORKERS COMPENSATION	101-3102-431-44-06	4,073.00	3,427.19	645.81	84.14%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	1,527.07	972.93	61.08%
TRAINING	101-3102-431-58-05	4,000.00	1,605.00	2,395.00	40.13%
SUPPLIES	101-3102-431-61-04	12,000.00	3,723.16	8,276.84	31.03%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	162,000.00	139,342.72	22,657.28	86.01%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	56,000.00	33,242.39	22,757.61	59.36%
TIRES	101-3102-431-65-10	55,000.00	53,326.27	1,673.73	96.96%
		427,758.00	344,315.56	83,442.44	80.49%
HEALTH DEPARTMENT					
MAINTENANCE CONTRACTS	101-4101-441-47-01	2,300.00		2,300.00	0.00%
SPECIAL CONTRACTS	101-4101-441-47-05	1,000.00		1,000.00	0.00%
BUILDING EXPENSES	101-4101-441-60-10	22,000.00	13,869.64	8,130.36	63.04%
CHEMICALS	101-4101-441-61-10	2,300.00	2,043.20	256.80	88.83%
MACHINERY & EQUIPMENT REPAIR	101-4101-441-65-02	1,000.00		1,000.00	0.00%
		28,600.00	15,912.84	12,687.16	55.64%
DEPARTMENT OF SOCIAL SERVICES					
UTILITIES	101-4110-441-40-01	40,000.00	25,156.00	14,844.00	62.89%
EMERGENCY RELIEF	101-4110-441-54-05	1,000.00	-	1,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-4110-441-61-01	1,000.00	-	1,000.00	0.00%
		42,000.00	25,156.00	16,844.00	59.90%
VETERAN'S AFFAIRS					
SALARIES	101-4120-441-11-50	55,730.00	47,088.24	8,641.76	84.49%
INSURANCE	101-4120-441-44-01	12,632.00	10,187.59	2,444.41	80.65%
SOCIAL SECURITY	101-4120-441-44-02	4,264.00	3,295.45	968.55	77.29%
RETIREMENT	101-4120-441-44-04	9,787.00	8,268.72	1,518.28	84.49%
WORKERS COMPENSATION	101-4120-441-44-06	173.00	1,074.16	(901.16)	620.90%
MEMBERSHIPS & SUBSCRIPTIONS	101-4120-441-50-25	200.00	125.80	74.20	62.90%
TRAINING	101-4120-441-58-05	3,437.00	1,664.56	1,772.44	48.43%
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	990.00	412.89	577.11	41.71%
CAPITAL EXPEND - CLIENT DATA BASE	101-4120-441-66-01	989.00	684.18	304.82	69.18%
		88,202.00	72,801.59	15,400.41	82.54%
ALCOHOL & DRUG ABUSE					
SALARIES	101-4150-441-11-50	368,304.00	270,429.95	97,874.05	73.43%
INSURANCE	101-4150-441-44-01	74,118.00	54,286.48	19,831.52	73.24%
SOCIAL SECURITY	101-4150-441-44-02	28,176.00	19,448.91	8,727.09	69.03%
RETIREMENT	101-4150-441-44-04	64,675.00	47,487.46	17,187.54	73.42%
WORKERS COMPENSATION	101-4150-441-44-06	2,540.00	2,615.65	(75.65)	102.98%
UTILITIES	101-4150-441-40-01	16,300.00	10,135.04	6,164.96	62.18%
PROFESSIONAL SERVICES	101-4150-441-47-02	52,000.00	43,693.63	8,306.37	84.03%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	15,000.00	11,420.02	3,579.98	76.13%
GENERAL INSURANCE	101-4150-441-52-01	9,500.00	-	9,500.00	0.00%
TRAINING	101-4150-441-58-05	12,600.00	5,607.63	6,992.37	44.51%
MAINTENANCE & UPKEEP	101-4150-441-60-30	1,500.00	1,100.00	400.00	73.33%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	5,403.87	6,956.13	43.72%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	4,800.00	3,974.71	825.29	82.81%
POSTAGE EXPENSE	101-4150-441-61-06	500.00	-	500.00	0.00%
OTHER MISCELLANEOUS	101-4150-441-75-02	10,000.00	3,164.87	6,835.13	31.65%
		672,373.00	478,768.22	193,604.78	71.21%
VICTIM ADVOCATE					
SALARIES	101-4190-441-11-50	54,023.00	45,642.12	8,380.88	84.49%
INSURANCE	101-4190-441-44-01	6,447.00	5,130.67	1,316.33	79.58%
SOCIAL SECURITY	101-4190-441-44-02	4,133.00	3,341.90	791.10	80.86%
RETIREMENT	101-4190-441-44-04	9,490.00	8,014.72	1,475.28	84.45%
WORKERS COMPENSATION	101-4190-441-44-06	1,870.00	1,579.18	290.82	84.45%
MAINTENANCE CONTRACT-ZUERCHER	101-4190-441-47-01	1,000.00	982.66	17.34	98.27%
DUES	101-4190-441-50-02	30.00	30.00	-	100.00%
SPECIAL PROJECTS AWARENESS	101-4190-441-50-20	2,000.00	55.98	1,944.02	2.80%
COMMUNICATIONS	101-4190-441-53-01	2,000.00	388.13	1,611.87	19.41%
TRAINING	101-4190-441-58-05	2,800.00	1,632.50	1,167.50	58.30%
PRINTING & OFFICE SUPPLIES	101-4190-441-61-01	2,500.00	1,102.45	1,397.55	44.10%
VICTIM NOTIFICATION	101-4190-441-61-25	2,000.00	-	2,000.00	0.00%
VICTIM SERVICES	101-4190-441-61-26	2,500.00	-	2,500.00	0.00%
VEHICLE OPERATION & MAINTENANCE	101-4190-441-65-01	2,800.00	-	2,800.00	0.00%
		93,593.00	67,900.31	25,692.69	72.55%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET	83.3% 4/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
STADIUM					
SALARIES	101-5110-451-11-50	15,696.00	13,261.24	2,434.76	84.49%
INSURANCE	101-5110-451-44-01	3,790.00	3,056.27	733.73	80.64%
SOCIAL SECURITY	101-5110-451-44-02	1,201.00	911.38	289.62	75.89%
RETIREMENT	101-5110-451-44-04	2,757.00	2,328.67	428.33	84.46%
WORKERS COMPENSATION	101-5110-451-44-06	531.00	448.33	82.67	84.43%
UTILITIES	101-5110-451-40-01	39,000.00	24,958.41	14,041.59	64.00%
CLOTHING & UNIFORMS	101-5110-451-50-01	400.00	-	400.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-5110-451-50-25	325.00	325.00	-	100.00%
TRAINING	101-5110-451-58-05	1,000.00	1,000.00	-	100.00%
BUILDING & EQUIPMENT EXPENSE	101-5110-451-60-10	25,000.00	16,408.91	8,591.09	65.64%
		89,700.00	62,698.21	27,001.79	69.90%
RECYCLING					
SALARIES	101-6101-461-11-50	225,503.00	176,640.19	48,862.81	78.33%
INSURANCE	101-6101-461-44-01	16,329.00	13,123.02	3,205.98	80.37%
SOCIAL SECURITY	101-6101-461-44-02	17,251.00	13,306.99	3,944.01	77.14%
RETIREMENT	101-6101-461-44-04	39,628.00	31,025.33	8,602.67	78.29%
WORKERS COMPENSATION	101-6101-461-44-06	14,696.00	10,108.26	4,587.74	68.78%
CONTRACT SERVICES	101-6101-461-32-10	45,660.00	44,850.04	809.96	98.23%
UTILITIES	101-6101-461-40-01	20,000.00	14,499.21	5,500.79	72.50%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	16,248.37	11,751.63	58.03%
CLOTHING & UNIFORMS	101-6101-461-50-01	840.00	839.97	0.03	100.00%
TRAINING	101-6101-461-58-05	500.00	66.15	433.85	13.23%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	5,453.63	2,546.37	68.17%
E-WASTE DISPOSAL	101-6101-461-60-45	-	-	-	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	986.62	513.38	65.77%
SAFETY SUPPLIES	101-6101-461-61-08	2,500.00	-	2,500.00	0.00%
RECYCLING EQUIPMENT	101-6101-461-66-15	13,000.00	12,899.00	101.00	99.22%
HWY 18 TEMP FACILITY COSTS	101-6101-461-66-23	5,000.00	3,469.60	1,530.40	69.39%
		438,407.00	343,516.38	94,890.62	78.36%
AIRPORT					
SALARIES	101-7101-419-11-50	65,602.00	55,718.52	9,883.48	84.93%
INSURANCE	101-7101-419-44-01	15,289.00	12,261.99	3,027.01	80.20%
SOCIAL SECURITY	101-7101-419-44-02	5,019.00	3,790.48	1,228.52	75.52%
RETIREMENT	101-7101-419-44-04	11,520.00	9,784.13	1,735.87	84.93%
WORKERS COMPENSATION	101-7101-419-44-06	2,218.00	1,879.90	338.10	84.76%
MAINTENANCE CONTRACTS	101-7101-419-47-01	3,800.00	3,197.70	602.30	84.15%
MEMBERSHIPS & SUBSCRIPTIONS	101-7101-419-50-25	600.00	600.00	-	100.00%
TRAINING	101-7101-419-58-05	4,200.00	1,922.22	2,277.78	45.77%
BUILDING & EQUIPMENT EXPENSE	101-7101-419-60-10	7,500.00	7,334.91	165.09	97.80%
CAPITAL IMP & MATCHING FUNDS	101-7101-419-66-02	60,000.00	27,699.79	32,300.21	46.17%
		175,748.00	124,189.64	51,558.36	70.66%
TIMKEN SPORTS COMPLEX/REC DEPT					
SALARIES	101-8101-451-11-50	175,041.00	137,125.33	37,915.67	78.34%
SALARIES - SUMMER MAINTENANCE WKR	101-8101-451-11-53	25,000.00	-		
SALARIES - CONCESSIONS, GATE, TICKETS	101-8101-451-11-54	28,686.00	24,050.73	4,635.27	83.84%
INSURANCE	101-8101-451-44-01	28,834.00	23,115.83	5,718.17	80.17%
SOCIAL SECURITY	101-8101-451-44-02	17,498.00	11,479.10	6,018.90	65.60%
RETIREMENT	101-8101-451-44-04	30,738.00	23,976.59	6,761.41	78.00%
WORKERS COMPENSATION	101-8101-451-44-06	9,355.00	6,365.55	2,989.45	68.04%
UTILITIES	101-8101-451-40-01	148,900.00	92,202.22	56,697.78	61.92%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00	2,515.20	334.80	88.25%
ADVERTISING	101-8101-451-54-01	21,000.00	19,784.09	1,215.91	94.21%
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	39,612.28	10,387.72	79.22%
TRAINING	101-8101-451-54-05	4,000.00	1,527.58	2,472.42	38.19%
BUILDING EXPENSE	101-8101-451-60-01	11,000.00	9,314.68	1,685.32	84.68%
OPERATING EXPENSE	101-8101-451-60-15	70,000.00	63,926.94	6,073.06	91.32%
PRINTING & OFFICE SUPPLIES	101-8101-451-61-01	1,200.00	789.26	410.74	65.77%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	50,000.00	42,091.83	7,908.17	84.18%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	17,735.79	7,264.21	70.94%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	2,728.69	771.31	77.96%
CAPITAL IMPROVEMENTS	101-8101-451-66-02	15,000.00	27,788.55	(12,788.55)	185.26%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00	3,562.50	2,437.50	59.38%
		723,602.00	549,692.74	173,909.26	75.97%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2022-2023 BUDGET ORIGINAL	83.3% 4/30/2023 ACTUAL REVISED	VARIANCE	%-AGE OF BUDGET
BUDGET LINE ITEM TRANSFERS:					
SALARIES	101-1505-415-11-50	56,650.00	34,250.00	(22,400.00)	8/30/2022
PROFESSIONAL SERVICES	101-1505-415-47-02	5,918.00	28,318.00	22,400.00	8/30/2022
MARKETING	101-1103-411-67-02	23,000.00	20,000.00	(3,000.00)	1/23/2023
TRAINING & TRAVEL	101-1103-411-58-05	10,000.00	13,000.00	3,000.00	1/23/2023
SALARIES	101-1505-415-11-50	34,250.00	17,597.00	(16,653.00)	1/24/2023
INSURANCE	101-1505-415-44-01	12,632.00	61.00	(12,571.00)	1/24/2023
SOCIAL SECURITY	101-1505-415-44-02	4,334.00	1,317.00	(3,017.00)	1/24/2023
RETIREMENT	101-1505-415-44-04	9,948.00	3,090.00	(6,858.00)	1/24/2023
WORKERS COMPENSATION	101-1505-415-44-06	2,612.00	522.00	(2,090.00)	1/24/2023
PROFESSIONAL SERVICES	101-1505-415-47-02	28,318.00	74,007.00	45,689.00	1/24/2023
UNIFORMS	101-1505-415-50-01	500.00	-	(500.00)	1/24/2023
TRAINING	101-1505-415-58-05	4,000.00	-	(4,000.00)	1/24/2023
TRAINING	101-6101-461-58-05	3,500.00	500.00	(3,000.00)	3/27/2023
RECYCLING EQUIPMENT	101-6101-461-66-15	10,000.00	13,000.00	3,000.00	3/27/2023
TRAINING	101-2110-421-58-05	1,000.00	500.00	(500.00)	3/28/2023
CLOTHING & UNIFORMS	101-2110-421-50-01	800.00	1,300.00	500.00	3/28/2023
PROFESSIONAL SERVICES	101-2320-423-47-02	64,255.00	48,623.00	(15,632.00)	4/10/2023
DIETING PRISONERS	101-2320-423-63-01	140,000.00	155,632.00	15,632.00	4/10/2023
CAPITAL EXPENDITURES	101-1990-419-66-01	837,733.00	780,733.00	(57,000.00)	4/12/2023
TRANSFER OUT	101-1990-599-99-99	-	57,000.00	57,000.00	4/12/2023
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	1,000.00	600.00	(400.00)	4/17/2023
TRAINING	101-1511-415-58-05	1,800.00	2,200.00	400.00	4/17/2023
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00	840.00	(2,660.00)	4/20/2023
CONTRACT SERVICES	101-6101-461-32-10	43,000.00	45,660.00	2,660.00	4/20/2023
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	3,000.00	2,500.00	(500.00)	5/2/2023
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,000.00	1,500.00	500.00	5/2/2023

Supervisor's Report

May 5, 2023

Administration:	Working on finalizing all annual State reports and grants Continue to finalize fiscal year finances and procurement Working to fill XXX number of open positions
Airport / Stadium:	Making improvements to large hanger for FBO Moving FBO offices into Lovers Lane House Working on FAA grant for upgrading run way paving and lights Assisting with Fishing Rodeo on May 11 and 13 Field maintenance at Stadium
Alcohol and Drug Abuse:	Served 92 clients Held numerous community events to support Healthy U citizens Reaching Union County residence through social media Paying for public transportation vouchers and providing fuel cards for clients or new clients that need assistance
Assessor	Continued processing Deed Transfers and Legal Resident Applications Agricultural Use Applications are coming in and being returned 1 pending request for the Assessment Appeals Board
Animal Control / Codes :	34 Nuisance Violations issued 29 properties were brought up to code 5 structures were torn down Picked up 307 bags of trash and 234 tires (not including clean up days) Responded to 596 animal control calls Took in 28 dogs and 6 cats Adopted out 2 dogs and 1 cat Sent 7 dogs and 0 cats out to Rescue Groups Owner reclaimed 8 dogs, 1 Cat 18 cats through TNR
Community Development:	Transportation; provided 194 total trips Broadband 1.6 million grant pre-construction meeting has been held All communities involved attended. Union County Planning Commission met April 25. Awaiting new appointed members so required training can be done for all. Facilitated 14 meetings over the month of April with local municipalities State agencies, workforce development, and others to assist keeping all focused with one voice and vision.

Detention Center:

- Number of inmates: currently have 98.
- Number of State Trustees currently 20.
- Number of sentenced county inmates 12
- Number of pretrial inmates 66
- Number of inmates booked in for the month of April: 119.
- Number of inmates bonded out for the month of April: 68
- Number of inmates sent to SCDC from General Sessions: 6 males, 1 female.
- Housing 1 female murder suspect for Chester County.
- Inmates seen by Nurse: 102.
- Inmates on suicide watch: 2.
- Inmates seen for detox: 3.
- Inmates seen by Mental Health: 28.
- Inmates seen by doctor: 0
- Inmates sent to the ER in the last four weeks: 8.

Economic Development:

Active Industrial Projects: 25, opened 2 new projects in April
Provided 2 site visits; Optimistic on 2 proposed projects.
7 properties have been purchased on Main Street Union for redevelopment to mixed occupancy
Announced the 22 million infrastructure grant award
Hosted a joint forum with SCC and all Union County Industry, Health care, and School District. The result was a smaller committee of industry was created to create short term and long term goals and curriculum for workforce needs.

EMS:

Responded to 452 calls for service
Out of door time 1 minute, 9 seconds / avg arrival time 8:49 minutes
Union EMS is fully staffed

Facility Maintenance:

Provided maintenance and repairs to 9 different buildings. This service was plumbing, HVAC, and electrical that staff is qualified to provide
Provided janitorial assistance to all County owned buildings.
Assisted with litter pick up program every Friday or weather allows
Provided landscape and lawn services as needed

Emergency Management/Fire Service:

Completed 2nd week of Certified Emergency Management program
Has a scheduled Hazard Mitigation plan for Union County on May 11
Working to repair and reinstitute County Emergency Operations Center

Union County Fire Departments responded to 157 calls for service

Union County Rescue Squad received 74 calls, 25 with no Response, and 8 with no Rescue vehicle response.

GIS / 911:

911 Handled 5300 emergency calls through E-911 lines

I.T. / Computers

Esri Software installed for the Assessor's Office
Relocated NCIC computer at Detention Center to Jail
Cable and server racks installed at South State Bank Building
Install, update, and provide continued maintenance to our IT system

Public Works/ Waste/ shop:

Public Works top 3 activities performed in April were:

- Regrade Shoulder and/or Ditch - 201 Hrs.
- Routine Mowing - 112 Hrs.
- Drainage Maintenance ` - 94 Hrs.
    - Completed total of 19 work requests with Pothole Patching

Shop – worked on 39 vehicle / generator work orders
Recycling – disposed of 80.76 tons of solid waste
Recycled 665 lbs of E-Waste and 1075 gal of used oil12.11 tons
144 trips made by roll-off drivers to landfill
Highest bidder on scrap metal offered – $161.00 per ton

Timken / Parks and Rec:

Had 248 baseball / softball games, plus they have many weekend tournaments scheduled. Also, Union County Schools boys and girls made the play offs which have added unscheduled games.
Has a full-time job open, assigned for county wide field maintenance.
Timken staff are doing as best they can to maintain the 27 additional County fields. If any see a field issue, please let them know.
Parking is an issue this time of the year, and options are being looked at

Tourism:

upcoming events:

- May 11 & 13, Fishing Rodeo at Foster Park Lake
- Jeep / SUV show at Union County Drag Strip (6/3)
- Juneteenth Festival Down Town Union (6/17)
- May Day Program with Council Person Carolyn Rutherford (TBD)

Hosted monthly planning meeting
Continued work on old Mills Jail, old Sims school and Renaissance Park.

Victim Advocate:

Served over 40 clients over the month of April
Served all of Union County municipalities and unincorporated areas of our County

Voters Reg / Building:

Held special election April 11 for:
Jonesville Fire Board Member
Union County School Board District 6

Preparing for the special election for Union County District 2
Filing opens at 12:00 April 14, 2023, closes April 21 at noon
Primary if needed will be June 13, 2023
Special election is Tuesday, August 15, 2023
Term ends January 2024.
43 building permits were issued during the month of April

Additional Projects:

June Council meeting has been rescheduled to Tuesday, June 20, 2023

Spring Cleaning event – March 25 – Carlisle: 2,780 lbs of litter, 67 tires, and 2 TVs removed
April 21 – Jonesville: 4,240 lbs of litter, 82 tires, 4 TVs and 1 computer
Next Date: May 19, Whitmire Highway (meet at EMS parking lot at triangle)

South State Bank update: Crews are painting the interior
Elevator is on site, pending installation
Drop ceiling to be installed after painting
Floor covering to be installed last
County Road Maintenance and Inmates will rework front entryway
Move in between May and June

Spartanburg Community College – A meeting was held on Friday, April 28, with all Union County Industry, Spartanburg Regional, Union County School District and members of State Legislature with the SC Dr. Michael Mikota and other SCC Vise Presidents.

A sub-committee of Industry was created to provide both long and short term Goals for SCC. Steve Aldridge of CSL Plasma is the chair of the sub-committee

Budget Session schedule:	May 23, 2023	5:30 – Until	Finance Committee Meeting
	June 20, 2023	5:30 – Until	June Council, 3rd Budget Reading

UNION
COUNTY SC

SPRING CLEANING



Community Clean Up Days

Together We CAN Make A Difference

We are coming to an area near you!
Join us as we work to make Union a little brighter.

Friday, March 24th, 2023
8:00 am - Noon
Rally Point:
TOWN of CARLISLE

Friday, April 21st, 2023
8:00 am - Noon
Rally Point:
TOWN of JONESVILLE & Hwy.176

Friday, May 19th, 2023
8:00 am - Noon
Rally Point:
Hwy. 176/ Whitmire Hwy.

We Will Be Accepting:
- Household Trash
- Bulk items
- Electronic Waste
- Tires

Friday, June 23rd, 2023
8:00 am - Noon
Rally Point:
TOWN of LOCKHART & Hwy. 9 & 49

Safety materials will be provided.

Should You Wish To Volunteer Please Contact Tiffany @864.466.4712