



NOTICE

Union County Council will hold its regular monthly meeting on Tuesday May 14, 2024 at 5:30 p.m. The meeting will be held in the Grand Jury Room located on the second floor of the Union County Courthouse at 210 West Main Street Union, SC 29379. The public is invited to attend. For those wishing to view the meeting online, the live stream will be available on the Union County, SC Facebook page.



AGENDA
REGULAR MONTHLY MEETING OF THE UNION COUNTY COUNCIL
GRAND JURY ROOM
210 W. MAIN STREET
UNION, S. C. 29379
TUESDAY, MAY 14, 2024
5:30 p.m.

Citizen may access a live stream of the meeting by visiting the Union County, SC Facebook page
Notice of the meeting and the agenda were posted on the county website at www.gearupunionsc.com,
furnished to the media, and provided to those requesting notification.

- I. Call to Order
Chairman, Phillip Russell
- II. Invocation
Chaplain, Danny Bright
- III. Pledge of Allegiance
Vice Chairman, David Sinclair
- IV. Roll Call
Clerk to Council
- V. Employee Service Award Recognition
Phillip Russell, County Supervisor
- VI. Approval of Minutes
 - A. Regular monthly meeting 04-09-2024
 - B. Special Meeting 04-23-2024
- VII. Consider Board Appointments or Removals (if any).
 - A. Alcohol & Drug Abuse Commission, 1 vacancy, Chairman Russell's Appointment
 - B. Appeals Board, 1 vacancy, District 2
 - C. Building Code Board of Appeals, 4 vacancies, at large
 - D. Cross Keys Fire Board, 1 vacancy, at large
 - E. Tourism, 1 vacancy District 6
 - F. Kelly Kelton Fire Board, 1 vacancy at large
 - G. Philippi, 2 vacancies at large
- VIII. Discussion for potential Resolution and Bond Ordinance for Santuc Fire Department that
may be considered at the Special Meeting to be held on May 21, 2024.-Brandon Norris,
Burr & Foreman

- IX. Consider approval of the Prioritized Community Needs List as provided, based on Needs Assessment Hearing held on April 9, 2024.

- X. Ordinances
 - A. Union County Budget Ordinance for FY 2024-2025, 2nd Reading
 - B. An Ordinance calling for a referendum to Authorize the Department of Revenue to issue permits to allow for the possession, sale, and consumption of alcohol without regard to the days and hours of sale, 2nd Reading
 - C. An Ordinance Authorizing the Conveyance of Certain County Owned Real Property to the City of Union and other matters related to-1st Reading in Title Only.

- XI. Recognition of any elected officials present wishing to make comments.

- XII. Supervisor's Report

- XIII. Executive Session to discuss a personnel matter

- XIV. Call for Committee Reports

- XV. Adjourn

BOARDS AND COMMISSION

ALREPORT COMMISSION	CHAIRMAN RUSSELL	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6
ALCOHOL & DRUG ABUSE COMMISSION Name: Antonio S. Disteñano Recom. By: Chairman Phillip Russell Date Appointed: 7/11/2023 Term Expires: 12/31/2026 # of Term if known: 1st	Robert Steve Bogan District 1 Danny Bright 7/11/2023 12/31/2026 3rd	Michael A. Gregory District 2 Ralph Tucker 4/13/2021 12/31/2024 1 partial + 3 year	Mark Lancaster District 3 David Sinclair 3/9/2021 12/31/2024	Daniel C. Burnette District 4 Annie Smith 7/11/2023 12/31/2026 1st (partial filling)	Joey English District 5 Tommie Hill 3/9/2021 12/31/2024	John McKnight, Jr. District 6 John Flood 6/8/2021 12/31/2024	
APPEALS BOARD Name: George Goings Recom. By: Chairman Phillip Russell Date Appointed: 7/11/2023 Term Expires: 12/31/2026 # of Term if known: 1st	Wary Linda Owens District 1 Danny Bright 7/11/2023 12/31/2026 1st	Curtiss A. Hunter District 2 Ralph Tucker 4/13/2021 12/31/2024	Dale B. Goff District 3 David Sinclair 3/12/2024 12/31/2024 1st	Robin Foster Rodgers District 4 Annie Smith 7/11/2023 12/31/2026 1st	Debra A. Hill-Hunter District 5 Ralph Tucker 2/9/2021 12/31/2024 1st	Ronald Williams District 6 John Flood 6/8/2021 12/31/2024	
BUILDING CODE BOARD OF APPEALS Name: Vacant (Paul Sanders Exp) Recom. By: Vacant Date Appointed: 4/14/2020 Term Expires: 12/31/2023 # of Term if known: 1st	Linda Balek District 1 Danny Bright 7/11/2023 12/31/2026 1st	Vacant District 2 Ralph Tucker 9/12/2017 12/31/2020 *Mr. Tucker never made appt	Jimmy Maness District 3 David Sinclair 3/9/2021 12/31/2024	Butch Carter District 4 Annie Smith 7/11/2023 12/31/2026 3rd	Jay Coffey District 5 Tommie Hill 3/9/2021 12/31/2024	Elise Ashby District 6 John Flood 7/11/2023 12/31/2024 1st	
FAIR BOARD Name: Amanda Black Recom. By: Chairman Phillip Russell Date Appointed: 7/11/2023 Term Expires: 12/31/2026 # of Term if known: 1st	William Jolly District 1 Danny Bright 7/11/2023 12/31/2026	Mark C. Wade District 2 Ralph Tucker 4/13/2021 12/31/2024	Tommy E. Ford District 3 David Sinclair 2/9/2021 12/31/2024	Tony E. Gregory District 4 Annie Smith 7/11/2023 12/31/2026 1st	Carolyn Glenn District 5 Tommie Hill 2/9/2021 12/31/2024	Jacob Robinson District 6 John Flood 6/8/2021 12/31/2024	
LIBRARY BOARD Name: Rhonda Hollingsworth Recom. By: Chairman Phillip Russell Date Appointed: 7/11/2023 Term Expires: 12/31/2026 # of Term if known: 1st	Kristi Ford Scales District 1 Danny Bright 7/11/2023 12/31/2026	Jennifer Roark District 2 Ralph Tucker 4/13/2021 12/31/2024	William Rochester District 3 David Sinclair 5/11/2021 12/31/2024	Emma Garner District 4 Annie Smith 7/11/2023 12/31/2026 1st	Rena Goode District 5 Tommie Hill 6/8/2021 12/31/2024	Michael Tyler District 6 John Flood 6/8/2021 12/31/2024	
PLANNING COMMISSION Name: Stacie Morrison Recom. By: Chairman Phillip Russell Date Appointed: 7/11/2023 Term Expires: 12/31/2026 # of Term if known: 1st	Thomas Balek District 1 Danny Bright 7/11/2023 12/31/2026 1st	Trinka M. Wilson District 2 John Glenn 04/09/2024 (unexpired term) 12/31/2024 1st	Joey Mayes District 3 David Sinclair 5/11/2021 12/31/2024 1st	Daniel Crocker District 4 Annie Smith 7/11/2023 12/31/2024 1st	Lewis Jeter, III District 5 Tommie Hill 5/11/2021 12/31/2024 1st	William B. Jeter District 6 John Flood 6/8/2021 12/31/2024 1st	
TOURISM COMMISSION Name: Elizabeth Oliver Recom. By: Chairman Phillip Russell Date Appointed: 7/11/2023 Term Expires: 12/31/2026 # of Term if known: 1st	Arthur Hirschmann District 1 Danny Bright 9/12/2023 12/31/2026 1st	Lynda Casey Clark District 2 Ralph Tucker 4/13/2021 12/31/2024	Rebecca Rochester District 3 David Sinclair 4/13/2021 12/31/2024	Elizabeth Harris District 4 Annie Smith 7/11/2023 12/31/2026	Melody Porter District 5 Tommie Hill 3/9/2021 12/31/2024	Vacant-(Lynn Eaves) District 6 John Flood 11/9/2021 12/31/2024	

FIRE BOARDS

BONHAM																						
Name	Julie Foster	2/9/2021	12/31/2024	Angela Phillips	2/9/2021	12/31/2024	Sheri Greer	2/9/2021	12/31/2024	Rhonda Cooper	3/9/2021	12/31/2024	Chris Scott	7/11/2023	12/31/2026	Phil Garner	7/11/2023	12/31/2023	Jillie Gregory	7/11/2023	12/31/2026	
Date Appointed	2/9/2021	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	3/9/2021	12/31/2024	7/11/2023	12/31/2026	7/11/2023	12/31/2026	7/11/2023	12/31/2023	7/11/2023	12/31/2026	7/11/2023	12/31/2026		
Term Expires	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2023	12/31/2026	12/31/2026	12/31/2026	12/31/2026		
# of Term if known																						
SUFFALO																						
Name	Robert Pollander	7/11/2023	12/31/2026	James Walker Smith	7/11/2023	12/31/2026	Ernest Crocker	7/11/2023	12/31/2026	Kenny Puckett	7/11/2023	12/31/2026	Leslie K Gibson Sr.	2/9/2021	12/31/2024	Maxi Ponder	2/9/2021	12/31/2024	Craig D Price	2/9/2021	12/31/2024	
Date Appointed	7/11/2023	12/31/2026	7/11/2023	12/31/2026	7/11/2023	12/31/2026	7/11/2023	12/31/2026	12/31/2026	7/11/2023	12/31/2026	12/31/2026	12/31/2024	12/31/2024	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	
Term Expires	12/31/2026	7/11/2023	12/31/2026	7/11/2023	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024	
# of Term if known																						
CARLISLE																						
Name	Terry Worthy	2/9/2021	12/31/2024	Robert J Clark	2/9/2021	12/31/2024	Willie Girt	2/9/2021	12/31/2024	Mike J Spencer, Jr	7/11/2023	12/31/2026	Patricia Jeter	7/11/2023	12/31/2026	Kimberly Becker	7/11/2023	12/31/2026	Keith O Spencer	7/11/2023	12/31/2026	
Date Appointed	2/9/2021	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	12/31/2024	7/11/2023	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	7/11/2023	12/31/2026	7/11/2023	12/31/2026	7/11/2023	12/31/2026	
Term Expires	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	
# of Term if known																						
CROSS KEYS																						
Name	James Rice	7/11/2023	12/31/2026	VACANT (Mike Smith)	7/11/2023	12/31/2026	Sabrina Heuring	7/11/2023	12/31/2026	Jimmy Estes	7/11/2023	12/31/2026	Teri Lawson	2/9/2021	12/31/2024	Dawn Allen	6/8/2021	12/31/2024	Mary Nations	2/9/2021	12/31/2024	
Date Appointed	7/11/2023	12/31/2026	7/11/2023	12/31/2026	7/11/2023	12/31/2026	7/11/2023	12/31/2026	12/31/2026	7/11/2023	12/31/2026	12/31/2026	12/31/2024	12/31/2024	12/31/2024	6/8/2021	12/31/2024	6/8/2021	2/9/2021	12/31/2024	2/9/2021	12/31/2024
Term Expires	12/31/2026	7/11/2023	12/31/2026	7/11/2023	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024	
# of Term if known																						
KELLY KEITON																						
Name	James Garner	2/9/2021	12/31/2024	Michael L Robinson	2/9/2021	12/31/2024	Nancy Garner	2/9/2021	12/31/2024	VACANT (Finch deceased)	4/9/2024	12/31/2026	Harold D Browning	7/11/2023	12/31/2026	Jared N Smith Sr	7/11/2023	12/31/2026				
Date Appointed	2/9/2021	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	12/31/2024	4/9/2024	12/31/2026	7/11/2023	12/31/2026	7/11/2023	12/31/2026	7/11/2023	12/31/2026					
Term Expires	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	2/9/2021	12/31/2024	12/31/2024	12/31/2024	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026					
# of Term if known																						
PHILIPPI																						
Name	VACANT (Dean Robinson)	2/12/2019	12/31/2022	Tony Neal	7/11/2023	12/31/2026	Chuck Montgomery	7/11/2023	12/31/2026	Jane Taylor	2/9/2021	12/31/2024	VACANT	2/14/2017	12/31/2020	Mike O'Dell	2/9/2021	12/31/2024				
Date Appointed	2/12/2019	12/31/2022	7/11/2023	12/31/2026	7/11/2023	12/31/2026	7/11/2023	12/31/2026	12/31/2026	2/9/2021	12/31/2024	2/14/2017	12/31/2020	2/9/2021	12/31/2024	2/9/2021	12/31/2024					
Term Expires	12/31/2022	7/11/2023	12/31/2026	7/11/2023	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2026	12/31/2024	12/31/2024	12/31/2020	12/31/2020	12/31/2024	12/31/2024	12/31/2024	12/31/2024					
# of Term if known																						
EXPIRED, No Applicants																						

UNION COUNTY, SC | MAY 2024
PRIORITIZED COMMUNITY NEEDS

Union County has completed a process to assess its community needs, especially as they relate to low- and moderate-income citizens. Following is a list of the prioritized needs that have been identified for the Union County's Needs Assessment.

1. Seek implementation funding to address needs in low- and moderate-income neighborhoods to include water, sewer and drainage work; demolition of dilapidated houses; housing needs; street and improvements; new sidewalks and sidewalk improvements, and safety measures. Continue to seek funds to upgrade water and sewer service on systems that are not providing adequate service, including systems in the Town of Lockhart, Town of Carlisle, Buffalo Mill Village, and Monarch Mill Village in Union County in conjunction with the City of Union.
2. Seek funds for a planning grant to study water needs and fire stations throughout Union County. This would entail working with other water providers to identify areas that are experiencing difficulties with wells and adequate water supply. This would enable Union County to prioritize the water needs in order to provide adequate water service and fire protection as funds become available.
3. Seek funds to expand recreational facilities throughout the county with an emphasis on communities that need new, improved, and/or increased access to parks/community space/outdoor water recreation. This includes Patriots Lake, which would serve the entire county.
4. Seek funds to improve fire and police services for County residents. This would include the construction of police and fire substations and additional fire hydrants to improve fire protection in rural, underserved areas of Union County.
5. Seek funds for Brownfields site assessments and clean-ups throughout the County, particularly for the clean-up of the Buffalo Mill site and to revitalize the Buffalo Mill community.
6. Seek fund to implement projects aimed at the protection and development of historic properties in order to enhance tourism opportunities. This should include the Buffalo Mill administration building, the Union County Fairgrounds, Union County Community Hospital, the Cross Keys house, Dawkin's house, and the Old Union County Mills Jail.
7. Continue efforts to extend water and sewer lines and other infrastructure to sites for potential businesses. This will enhance efforts for economic development and the creation of jobs for low- and moderate-income persons.
8. Promote activities that provide fair housing opportunities for all citizens.

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, 2024 AND ENDING JUNE 30, 2025, 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, 2024 and ending June 30, 2025.

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, 2024 and ending June 30, 2025, 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, 2024.

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, 2024 and ending June 30, 2025, 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.

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. AUTHORIZATIONS AND DISPOSITION OF FUTURE GRANT FUNDS

All grants that are filed using the County of Union FEIN must be approved by Council. All State and Federal Grants will be administered, coordinated, and accounted for by the Union County Finance Department.

During the fiscal year 2024-25, 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 2024-25 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, 2024, 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, 2024, 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, 2025, 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, 2025 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 or if in excess of \$500,000 transferred to the Capital Fund (Fund #502) 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, up to \$500,000, be maintained as an unencumbered General Fund balance and amounts in excess of \$500,000 will be transferred to the Capital Fund (#502), provided the General Fund balance is at least 50% of general fund budgeted expenses. 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 at all times.

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
- #502 – Capital Funds
- #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, 2024 and ending June 30, 2025, 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 as provided by GSA 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, and must provide a justification of said hours. 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 has set forth 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 throughout the year. Any balance above 45 days will be forfeited on the last day of the calendar year. The Employees who separate from employment will be paid out on any unused annual leave balance up to 45 days.

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 receive 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, 2024.

ADOPTED in meeting duly assembled this 21th day of June, 2024.

UNION COUNTY COUNCIL

Phillip Russell, Chairman

Danny Bright, District #1

John Glenn, 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 9, 2024

Second Reading: May 14, 2024

Third Reading: June 21, 2024

Public Hearing: June 21, 2024

**COUNTY OF UNION
PROJECTED REVENUES
BUDGET FY 2025**

<u>CATEGORY</u>	<u>2024-2025 BUDGET PROJECTIONS</u>
TAXES	\$ 14,677,000.00
FINES	94,500.00
FEEES	609,000.00
STATE AND FEDERAL	2,013,260.00
OTHER	5,320,463.00
TRANSFERS IN	<u>3,380,161.00</u>
TOTAL PROJECTED REVENUE	<u>\$ 26,094,384.00</u>

COUNTY OF UNION
 OPERATING LINE ITEM EXPENDITURES
 BUDGET FY 2025

<u>DEPARTMENT</u>	<u>2024-2025 BUDGET RECOMMENDED</u>
SUPERVISOR, COUNCIL, FINANCE & HR	\$ 865,927.00
IT	360,046.00
DEVELOPMENT BOARD	332,631.00
COMMUNITY DEVELOPMENT	102,546.00
TOURISM	210,206.00
FIRE SERVICE	146,400.00
MAGISTRATE	518,022.00
PROBATE JUDGE	174,867.00
CIRCUIT COURT	133,996.00
PUBLIC DEFENDER	170,313.00
SOLICITOR'S OFFICE	737,583.00
CLERK OF COURT	865,214.00
VOTER REGISTRATION/ELECTION COMM	257,845.00
COUNTY ATTORNEY	42,252.00
BUILDING INSPECTOR	152,000.00
TAX ASSESSOR	298,637.00
DELINQUENT TAX OFFICE	168,706.00
TREASURER'S OFFICE	318,496.00
AUDITOR'S OFFICE	291,099.00
BUILDING SUPERINTENDENT	319,447.00
NON-DEPARTMENTAL	2,076,053.00
SHERIFF'S OFFICE	3,831,193.00
CODE ENFORCEMENT	264,083.00
ANIMAL CONTROL	172,555.00
CORONER	202,444.00
DETENTION CENTER	3,271,435.00
E-911 & COMMUNICATIONS	1,296,776.00
EMERGENCY SERVICES	167,944.00
COUNTY MAINTENANCE	861,197.00
EQUIPMENT SHOP	507,037.00
HEALTH DEPARTMENT	36,300.00
DEPARTMENT OF SOCIAL SERVICES	48,100.00
VETERAN'S AFFAIRS	108,281.00
ALCOHOL & DRUG ABUSE	769,563.00
VICTIM ADVOCATE	101,951.00
STADIUM	96,303.00
RECYCLING	525,985.00
AIRPORT	212,761.00
TIMKEN SPORTS COMPLEX/REC DEPT	798,585.00
EMERGENCY MEDICAL SERVICES	<u>2,619,875.00</u>
 PROPOSED OPERATIONAL BUDGET	 24,434,654.00
 PROPOSED FTEs & CAPITAL BUDGET	 <u>1,410,630.73</u>
 TOTAL PROPOSED APPROPRIATIONS	 <u>\$ 25,845,284.73</u>

UNION COUNTY

ORDINANCE NUMBER 2024-__

A UNION COUNTY ORDINANCE CALLING FOR A REFERENDUM TO AUTHORIZE THE SOUTH CAROLINA DEPARTMENT OF REVENUE TO ISSUE TEMPORARY PERMITS TO ALLOW FOR THE POSSESSION, SALE, AND CONSUMPTION OF ALCOHOLIC LIQUORS BY THE DRINK TO BONA FIDE NONPROFIT ORGANIZATIONS AND BUSINESS ESTABLISHMENTS AUTHORIZED TO BE LICENSED FOR CONSUMPTION-ON-PREMISES SALES AND TO ALLOW THE SALE OF BEER AND WINE AT PERMITTED OFF-PREMISES LOCATIONS WITHOUT REGARD TO THE DAYS OR HOURS OF SALE, ALL IN UNION COUNTY; AND OTHER MATTERS RELATED THERETO.

WHEREAS, Union County, South Carolina (the "County"), a body politic and corporate and a political subdivision of the State of South Carolina (the "State"), acting by and through its governing body, the Union County Council (the "County Council"), has previously adopted multiple ordinances for the effective, efficient governance of the County, which, subsequent to adoption, are codified in the Union County Code of Ordinances (the "County Code"), as amended, from time to time; and,

WHEREAS, certain business and nonprofit organizations within the County desire to have the ability to possess, sell, and offer for consumption alcoholic liquors by the drink on-premises and to sell beer and wine at permitted off-premises locations seven days a week, with no limitation on the days or hours upon which such beer and wine can be sold; and,

WHEREAS, pursuant to Section 61-6-2010(C)(4) of the Code of Laws of South Carolina, 1976, as amended (the "Code"), entitled *Temporary permits upon referendum vote*, a county or municipal governing body is authorized by ordinance to call for a referendum to be conducted at the next general election on the issue of allowing the issuance of a temporary permit to certain business and nonprofit organizations within the County to possess, sell, and offer for consumption alcoholic liquors by the drink on-premises and to sell beer and wine at permitted off-premises locations seven days a week, with no limitation on the days or hours upon which such beer and wine can be sold; and,

WHEREAS, pursuant to Section 61-6-2010(C)(4) of the Code, the County Council seeks to call for a referendum and have the Union County Election Commission conduct the referendum and place a question on the ballot at the next general election to be held on November 5, 2024 to determine if the qualified electors shall allow for the issuance of a temporary permit to certain business and nonprofit organizations within the County to possess, sell, and offer for consumption alcoholic liquors by the drink on-premises and to sell beer and wine at permitted off-premises locations seven days a week, with no limitation on the days or hours upon which such beer and wine can be sold:

NOW, THEREFORE, it is hereby ordained by the Union County Council, in meeting duly assembled that:

1. The statements of fact and policy from the preamble of this Ordinance are hereby adopted, as findings of fact, by the County Council, in their entirety, and are hereby adopted by reference, as part of the ordaining language of this Ordinance as fully as if set forth verbatim herein. It is the specific intent of the County Council to enact an ordinance that is fully authorized by the law and Constitution of the State, and is consistent with and does not violate State law.

2. Pursuant to the authority granted in Section 61-6-2010(C)(1) of the Code, the County Council hereby requests that the Union County Election Commission place the following question, attached hereto as **Exhibit A**, which is hereby incorporated herein as fully as if set forth verbatim herein, on the ballot at the next general election to be held on November 5, 2024, and to cause a notice to be published in a newspaper of general circulation at least seven (7) days before the referendum. The deadline

EXHIBIT A
(Referendum Question)

“Shall the South Carolina Department of Revenue be authorized to issue temporary permits in Union County for a period not to exceed twenty-four hours to allow the possession, sale, and consumption of alcoholic liquors by the drink to bona fide nonprofit organizations and business establishments authorized to be licensed for consumption-on-premises sales and to allow the sale of beer and wine at permitted off-premises locations without regard to the days or hours of sales?”

UNION COUNTY

ORDINANCE NUMBER 2024-__

A UNION COUNTY ORDINANCE AUTHORIZING THE CONVEYANCE OF CERTAIN UNION COUNTY-OWNED REAL PROPERTY TO THE CITY OF UNION; AND OTHER MATTERS RELATED THERETO.

Monthly Update Report from Finance for May Council Meeting:

Financials to be included in Council packets for the 10-month period ending April 30, 2024 (83.3% of the year).

- Revenues are reasonable when compared to prior year periods.
- Expenditures are 77.4%, which is on target from time-line standpoint. There are certain payments made at the beginning of the fiscal year that cover the full year, such as general insurance and some maintenance fees, which causing the calculated %-age to be higher in the early months of the fiscal year. Expenditures incurred in Period 13 may reduce the gap between percentage of time (83.3%) and the percentage of budget spent (77.4%) by year end.
- Quarterly Grant update reports are up-to date as of April.
- Work on the 2025 budget is in process.

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	83.3% 4/30/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
REVENUES					
TAXES					
REAL ESTATE TAXES	101-0000-301-0000	8,200,000.00	6,729,215.63	1,470,784.37	82.06%
VEHICLE TAXES	101-0000-302-0000	1,300,000.00	882,735.88	417,264.12	67.90%
FILOT - COUNTY OPERATIONS	101-0000-302-0000	90,000.00		90,000.00	0.00%
WATERCRAFT	101-0000-302-0000	40,000.00	36,071.41	3,928.59	90.18%
LOST TAX	101-0000-302-0000	2,100,000.00		2,100,000.00	0.00%
		<u>11,730,000.00</u>	<u>7,648,022.92</u>	<u>4,081,977.08</u>	<u>65.20%</u>
FINES					
MAGISTRATE	101-0000-311-0000	90,000.00	65,574.50	24,425.50	72.86%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	8,200.00	5,424.53	2,775.47	66.15%
NSF-MAG FINE	101-0000-313-0000	-	77.95	(77.95)	#DIV/0!
COC-BOND ESTREATMENT	101-0000-322-0000	-	-	-	#DIV/0!
		<u>98,200.00</u>	<u>71,076.98</u>	<u>27,123.02</u>	<u>72.38%</u>
FEES					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	50,000.00	42,110.00	7,890.00	84.22%
TAX ASSESSOR FEES	101-0000-323-1100			-	#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	190,000.00	138,131.84	51,868.16	72.70%
CLERK OF COURT COLL FEES	101-0000-323-1400	500.00	6,060.22	(5,560.22)	1212.04%
PROBATE JUDGE FEES	101-0000-323-2000	30,000.00	44,988.00	(14,988.00)	149.96%
DEL TAX COLLECTION FEES	101-0000-323-2500	60,000.00	(190.00)	60,190.00	-0.32%
WORTHLESS CHECK FEES-SOL	101-0000-323-2600	100.00	205.00	(105.00)	205.00%
CITY CODE ENFORCEMENT	101-0000-323-3800			-	#DIV/0!
CITY ANIMAL CONTROL	101-0000-323-3900	31,000.00	31,000.00	-	100.00%
ANIMAL CONTROL	101-0000-323-4000	-	40.00	(40.00)	#DIV/0!
ANIMAL SHELTER DONATION	101-0000-323-4200			-	#DIV/0!
SPAY/NEUTER PROGRAM	101-0000-323-4400			-	#DIV/0!
JAIL FEES	101-0000-323-7100	20,000.00		20,000.00	0.00%
BAD CHECK FEES	101-0000-323-7500		105.00	(105.00)	#DIV/0!
SHERIFF FEES	101-0000-323-7600	3,000.00	3,303.00	(303.00)	110.10%
FAMILY COURT COST	101-0000-323-7800	70,000.00	51,826.08	18,173.92	74.04%
BUILDING PERMITS	101-0000-323-8000	150,000.00	191,490.80	(41,490.80)	127.66%
VEHICLE DECAL FEE				-	#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000		44.33	(44.33)	#DIV/0!
TAX DATA FEES	101-0000-323-9500		500.00	(500.00)	#DIV/0!
CC & IP FEES	101-0000-323-9600	13,000.00	7,229.45	5,770.55	55.61%
		<u>617,600.00</u>	<u>516,843.72</u>	<u>100,756.28</u>	<u>83.69%</u>
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	1,216,244.00	854,597.55	361,646.45	70.27%
NATIONAL FOREST FUND	101-0000-331-1200	100,000.00	197,923.69	(97,923.69)	197.92%
VOTERS REGISTRATION	101-0000-331-1300	12,000.00	8,971.08	3,028.92	74.76%
SOL OFFICE-PUBLIC DEF SAL	101-0000-331-1500			-	#DIV/0!
ASST SOLICITOR'S SALARY	101-0000-331-1600			-	#DIV/0!
VETERAN'S AFFAIRS	101-0000-331-1700	5,700.00	6,072.77	(372.77)	106.54%
DEPT OF SOCIAL SERVICES	101-0000-331-1800	15,000.00	35,765.10	(20,765.10)	238.43%
ACCOMMODATIONS TAX - STATE	101-0000-331-1900	178,000.00	127,493.63	50,506.37	71.63%
EMERGENCY SERVICES	101-0000-331-2000	20,000.00	32,400.32	(12,400.32)	162.00%
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		70,000.00	0.00%
UNCLAIMED PROPERTY-STATE	101-0000-331-3200			-	#DIV/0!
RURAL CO STABILIZATION	101-0000-331-3200	366,949.00	387,096.76	(20,147.76)	105.49%
		<u>2,038,893.00</u>	<u>1,705,115.02</u>	<u>333,777.98</u>	<u>83.63%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	83.3% 4/30/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
OTHER					
RECREATION DEPARTMENT	101-0000-351-1000	23,000.00	1,210.00	21,790.00	5.26%
RENT - AIRPORT HANGARS	101-0000-351-6000	25,000.00	19,118.50	5,881.50	76.47%
TRANS FUNDS - LOCAL HOSPP/ACCOM	101-0000-351-8000	252,500.00	-	252,500.00	0.00%
TRANSFER IN	101-0000-380-0000	70,000.00	191,415.83	(121,415.83)	273.45%
SUBSCRIBER BILLING	101-0000-380-1000	110,000.00	98,678.85	11,321.15	89.71%
TOURISM	101-0000-380-1100	196,116.00	-	196,116.00	0.00%
VICTIM'S ADVOCATE	101-0000-380-1200	55,000.00	66,988.73	(11,988.73)	121.80%
COC-TITLE IV-D	101-0000-380-1300	27,315.00	-	27,315.00	0.00%
POLLWORKERS	101-0000-380-1400	66,000.00	-	66,000.00	0.00%
ALCOHOL & DRUG ABUSE	101-0000-380-1500	566,178.00	445,654.44	120,523.56	78.71%
SOLICITOR'S OFFICE	101-0000-380-1600	230,978.00	-	230,978.00	0.00%
COMMUNITY DEV	101-0000-380-1700	87,401.00	73,665.96	13,737.04	84.28%
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800	282,860.00	365,946.66	(83,086.66)	129.37%
ALCOHOL & DRUG EXPENSES	101-0000-380-2500	146,960.00	87,337.00	59,623.00	59.43%
VICTIM'S ADVOCATE EXPENSES	101-0000-380-2600	15,130.00	5,760.34	9,369.66	38.07%
TRANSFER IN - TITLVE IV SMALL	101-0000-380-2700	14,300.00	14,550.28	(250.28)	101.75%
TRANSFER - CORONER FUNDS		15,000.00	-	15,000.00	0.00%
ECONOMIC DEVELOPMENT(OPERATIONS)		120,000.00	-	120,000.00	0.00%
TRANSFER FROM TITLE I FUNDING					#DIV/0!
TRANSFER FROM COMMUNITY DEVELOPMENT		900,000.00	-	900,000.00	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					#DIV/0!
REMBURSEMENTS	VARIOUS				#DIV/0!
COMMISSION-VENDING MACH	101-0000-391-0100				#DIV/0!
STADIUM	101-0000-391-0200	74,304.00	75,042.12	(738.12)	100.99%
TAX NOTICE AMOUNT	101-0000-391-0300	3,600.00	2,689.55	910.45	74.71%
INTEREST INCOME	101-0000-391-0400	300,000.00	1,310,284.00	(1,010,284.00)	436.76%
MISCELLANEOUS	101-0000-391-0600		280.00	(280.00)	#DIV/0!
RENT OF TOWER	101-0000-391-0800	43,000.00	30,537.53	12,462.47	71.02%
FRANCHISE FEES	101-0000-391-1200	75,000.00	52,814.28	22,185.72	70.42%
AUCTION PROCEEDS	101-0000-391-1300	30,000.00	38,713.50	(8,713.50)	129.05%
CHRISTMAS PARTY DONATIONS	101-0000-391-1500		160.00	(160.00)	#DIV/0!
INTEREST - CO OPER PROVIDENT	101-0000-391-1600	500.00	16,773.87	(16,273.87)	3354.77%
TIMKEN SPORT COMPLEX REVENUE	101-0000-391-1800	125,000.00	-	125,000.00	0.00%
LANDFILL HOST FEES	101-0000-391-2000	2,000,000.00	1,784,848.58	215,151.42	89.24%
WORKERS COMP SALARY REIMB	101-0000-391-2100				#DIV/0!
GEN ELECTION-CITY & SCHOOL	101-0000-391-2700				#DIV/0!
ESAB BUILDING RENTAL	101-0000-391-6200				#DIV/0!
REIMBURSEMENT FROM INSURANCE	101-0000-391-3300		68,591.78	(68,591.78)	#DIV/0!
COMMUNICATIONS	101-0000-391-3400				#DIV/0!
RESTITUTION	101-0000-391-4000				#DIV/0!
SC WORKS RENT	101-0000-391-4200				#DIV/0!
SALE OF SCRAP METAL	101-0000-391-4400	40,000.00	18,479.00	21,521.00	46.20%
SALE OF COUNTY PROPERTY	101-0000-391-4600				#DIV/0!
SALE OF RECYCLE PRODUCTS	101-0000-391-4600	10,000.00		10,000.00	0.00%
LITTER GRANT FROM REPUBLIC	101-0000-391-5800				#DIV/0!
EMS OTHER INCOME	101-0000-391-5500		417.36	(417.36)	#DIV/0!
EMS OTHER INCOME	101-0000-391-5550				#DIV/0!
EMS TAX LEVY - VEHICLE	101-0000-391-5610		142,324.42	(142,324.42)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		984,854.16	(984,854.16)	#DIV/0!
EMS TAX LEVY - WATERCRAFT	101-0000-391-5640		4,579.95	(4,579.95)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	936,087.45	63,912.55	93.61%
WHY TRY GRANT-ADA	101-0000-391-6400				#DIV/0!
WKR'S COMP REIMBU	101-0000-391-6500				#DIV/0!
LANDFILL DONATION-CKFD	101-0000-391-6700	25,000.00	18,750.00	6,250.00	75.00%
RECYCLE CARDBOARD SALES	101-0000-391-6800		3,694.58		
LOCAL OPTION SALES TAX	101-0000-391-7100	600,000.00		600,000.00	0.00%
BREC CAPITAL CREDIT	101-0000-391-7200				#DIV/0!
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	101-0000-391-8600	10,000.00		10,000.00	0.00%
SHP-COST POOL REFUND	101-0000-391-9000				#DIV/0!
LEASE INCOME-MYCOWORKS	101-0000-391-9700	28,000.00	18,656.72	9,333.28	66.67%
		7,816,105.00	6,878,913.44	937,191.56	88.01%
TOTAL		22,300,798.00	16,819,972.08	5,480,825.92	75.42%
COUNTY GENERAL FUND		27,681.00		27,681.00	0.00%
TRANSFER FROM SPECIAL REVENUE		521,000.00		521,000.00	0.00%
PROCEEDS FROM CAPITAL LEASE					#DIV/0!
MILLAGE INCREASE		387,394.00		387,394.00	0.00%
		936,075.00		936,075.00	0.00%
GRAND TOTAL		23,236,873.00	16,819,972.08	6,416,900.92	72.38%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	83.3% 4/30/2024 ACTUAL	VARIANCE	%-AGE OF BUDGET
EXPENDITURES					
SUPERVISOR, COUNCIL, FINANCE & HR					
SALARIES	101-1101-411-11-50	415,299.00	349,661.50	65,637.50	84.20%
SUBSCRIBER BILLING SALARIES	101-1101-411-11-55	30,589.00	29,725.65	863.35	97.18%
INSURANCE	101-1101-411-44-01	79,929.00	56,055.88	23,873.12	70.13%
SOCIAL SECURITY	101-1101-411-44-02	34,111.00	27,783.91	6,327.09	81.45%
RETIREMENT	101-1101-411-44-04	85,886.00	73,158.96	12,727.04	85.18%
WORKERS COMPENSATION	101-1101-411-44-06	5,755.00	6,463.26	(708.26)	112.31%
UTILITIES	101-1101-411-40-01	36,500.00	9,598.68	26,901.32	26.30%
PROFESSIONAL SERVICES	101-1101-411-47-02	100,000.00	43,736.20	56,263.80	43.74%
MEMBERSHIPS & SUBSCRIPTIONS	101-1101-411-50-25	780.00	780.00	-	100.00%
COMMUNICATIONS	101-1101-411-53-01	11,700.00	3,955.78	7,744.22	33.81%
TRAINING	101-1101-411-58-05	13,220.00	4,950.97	8,269.03	37.45%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	15,300.00	7,584.09	7,715.91	49.57%
POSTAGE METER RENT & POSTAGE	101-1101-411-61-06	5,000.00	-	5,000.00	0.00%
LEASE & COPIES	101-1101-411-66-03	11,385.00	10,577.33	807.67	92.91%
		845,454.00	624,032.21	221,421.79	73.81%
IT					
SALARIES	101-1102-411-11-50	46,847.00	39,527.50	7,319.50	84.38%
INSURANCE	101-1102-411-44-01	6,826.00	5,691.04	1,134.96	83.37%
SOCIAL SECURITY	101-1102-411-44-02	3,584.00	2,926.18	657.82	81.65%
RETIREMENT	101-1102-411-44-04	8,695.00	7,336.22	1,358.78	84.37%
WORKERS COMPENSATION	101-1102-411-44-06	530.00	446.65	83.35	84.27%
MAINTENANCE CONTRACTS	101-1102-411-47-01	15,000.00	225.00	14,775.00	1.50%
PROFESSIONAL SERVICES	101-1102-411-47-02	185,000.00	180,103.20	4,896.80	97.35%
COMMUNICATIONS	101-1102-411-53-01	3,850.00	2,553.68	1,296.32	66.33%
DATA PROCESSING TRAINING	101-1102-411-58-06	5,000.00	91.70	4,908.30	1.83%
COMPUTER EQUIP/SERVERS	101-1102-411-66-13	40,000.00	129.32	39,870.68	0.32%
SECURITY/SLED-CSS	101-1102-411-66-15	20,000.00	13,332.49	6,667.51	66.66%
SOFTWARE/LICENSES	101-1102-411-66-16	10,000.00	4,199.89	5,800.11	42.00%
NETWORK EQUIP/UPGRADE	101-1102-411-66-17	30,000.00	21,886.46	8,113.54	72.95%
		375,332.00	278,449.33	96,882.67	74.19%
DEVELOPMENT BOARD					
SALARIES	101-1103-411-11-50	149,815.00	126,551.89	23,263.11	84.47%
INSURANCE	101-1103-411-44-01	13,652.00	11,382.08	2,269.92	83.37%
SOCIAL SECURITY	101-1103-411-44-02	11,461.00	9,449.72	2,011.28	82.45%
RETIREMENT	101-1103-411-44-04	27,806.00	23,488.00	4,318.00	84.47%
WORKERS COMPENSATION	101-1103-411-44-06	4,120.00	3,480.03	639.97	84.47%
UTILITIES	101-1103-411-40-01	5,300.00	3,971.38	1,328.62	74.93%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	6,318.69	8,681.31	42.12%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	14,786.80	1,213.20	92.42%
TRAINING & TRAVEL	101-1103-411-58-05	10,000.00	2,505.01	7,494.99	25.05%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	2,830.80	1,169.20	70.77%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	310.24	689.76	31.02%
CAPITAL EXPENDITURES	101-1103-411-66-01	10,000.00	-	10,000.00	0.00%
LEASE & MAINTENANCE	101-1103-411-66-04	5,000.00	1,945.40	3,054.60	38.91%
INDUSTRIAL PARKS	101-1103-411-67-01	40,000.00	16,472.50	23,527.50	41.18%
MARKETING	101-1103-411-67-02	23,000.00	11,137.90	11,862.10	48.43%
GRANT EXPENDITURES	101-1103-411-67-03	2,000.00	(237.51)	2,237.51	-11.88%
OPERATIONAL CONTINGENCY FUND	101-1103-411-75-02	2,000.00	-	2,000.00	0.00%
		340,154.00	234,392.93	105,761.07	68.91%
COMMUNITY DEVELOPMENT					
SALARIES	101-1104-411-11-50	62,487.00	52,803.45	9,683.55	84.50%
INSURANCE	101-1104-411-44-01	6,826.00	5,691.04	1,134.96	83.37%
SOCIAL SECURITY	101-1104-411-44-02	4,781.00	3,917.09	863.91	81.93%
RETIREMENT	101-1104-411-44-04	11,588.00	9,800.32	1,787.68	84.57%
WORKERS COMPENSATION	101-1104-411-44-06	1,719.00	1,452.06	266.94	84.47%
PROFESSIONAL SERVICES	101-1104-411-47-02	390.00	390.00	0.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-1104-411-50-25	35.00	35.00	0.00	0.00%
COMMUNICATIONS	101-1104-411-53-01	850.00	365.42	483.58	43.11%
TRAINING & TRAVEL	101-1104-411-58-06	3,000.00	2,703.41	296.59	90.11%
PRINTING & OFFICE SUPPLIES	101-1104-411-61-01	1,278.00	335.89	942.11	26.28%
MARKETING	101-1104-411-67-02	1,090.00	1,090.00	0.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1104-411-75-02	1,000.00	1,000.00	0.00	0.00%
		95,044.00	77,069.68	17,974.32	81.09%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	83.3%		%-AGE OF
		BUDGET	4/30/2024	VARIANCE	BUDGET
			ACTUAL		
TOURISM					
SALARIES	101-1105-411-11-50	48,416.00	41,418.28	6,997.72	85.55%
INSURANCE	101-1105-411-44-01	13,981.00	11,682.60	2,298.40	83.56%
SOCIAL SECURITY	101-1105-411-44-02	3,704.00	2,899.63	804.37	78.28%
RETIREMENT	101-1105-411-44-04	8,986.00	7,687.31	1,298.69	85.55%
WORKERS COMPENSATION	101-1105-411-44-06	1,332.00	1,134.27	197.73	85.16%
UTILITIES	101-1105-411-40-01	12,500.00	5,743.32	6,756.68	45.95%
MEMBERSHIPS & SUBSCRIPTIONS	101-1105-411-50-25	2,000.00	985.00	1,015.00	49.25%
COMMUNICATIONS	101-1105-411-53-01	3,792.00	2,530.57	1,261.43	66.73%
ADVERTISING	101-1105-411-54-01	2,000.00	2,000.00	-	100.00%
TRAINING & TRAVEL	101-1105-411-58-06	6,500.00	4,913.55	1,586.45	75.59%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,000.00	704.52	295.48	70.45%
POSTAGE	101-1105-411-61-07	55.00	55.00	55.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	4,000.00	4,000.00	4,000.00	0.00%
EVENTS	101-1105-411-75-12	97,500.00	26,444.60	71,055.40	27.12%
WEB HOSTING	101-1105-411-75-13	3,600.00	900.00	2,700.00	25.00%
		<u>209,366.00</u>	<u>109,043.65</u>	<u>100,322.35</u>	<u>52.08%</u>
FIRE SREVICE					
MISCELLANEOUS	101-1106-411-75-05	12,400.00	789.16	11,610.84	6.36%
		<u>12,400.00</u>	<u>789.16</u>	<u>11,610.84</u>	<u>6.36%</u>
MAGISTRATE					
SALARIES	101-1201-412-11-50	240,650.00	203,018.38	37,631.62	84.36%
SALARIES - SECURITY	101-1201-412-11-61	26,780.00	21,342.50	5,437.50	79.70%
INSURANCE	101-1201-412-44-01	76,916.00	66,506.24	10,409.76	86.47%
SOCIAL SECURITY	101-1201-412-44-02	20,459.00	17,171.02	3,287.98	83.93%
RETIREMENT	101-1201-412-44-04	52,715.00	48,009.24	4,705.76	91.07%
WORKERS COMPENSATION	101-1201-412-44-06	6,948.00	5,896.30	1,051.70	84.86%
MEMBERSHIPS & SUBSCRIPTIONS	101-1201-412-50-25	1,000.00	893.42	106.58	89.34%
COMMUNICATIONS	101-1201-412-53-01	900.00	350.00	550.00	38.89%
JURY PAY	101-1201-412-54-10	15,000.00	1,276.40	13,723.60	8.51%
APPEALS	101-1201-412-54-15	1,500.00	259.72	1,240.28	17.31%
TRAINING & TRAVEL	101-1201-412-58-06	7,700.00	2,695.28	5,004.72	35.00%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	3,862.94	2,887.06	57.23%
JAIL OFFICE SUPPLIES	101-1201-412-61-02	1,500.00	485.64	1,014.36	32.38%
LEASES & COPIES	101-1201-412-66-03	1,085.00	439.16	645.84	40.48%
		<u>459,903.00</u>	<u>372,206.24</u>	<u>87,696.76</u>	<u>80.93%</u>
PROBATE JUDGE					
SALARIES	101-1202-412-11-50	102,713.00	77,111.94	25,601.06	75.08%
INSURANCE	101-1202-412-44-01	31,304.00	15,105.04	16,198.96	48.25%
SOCIAL SECURITY	101-1202-412-44-02	7,858.00	6,804.81	1,053.19	86.60%
RETIREMENT	101-1202-412-44-04	20,573.00	18,611.75	1,961.25	90.47%
WORKERS COMPENSATION	101-1202-412-44-06	1,693.00	285.36	1,407.64	16.86%
MAINTENANCE CONTRACTS	101-1202-412-47-01	3,420.00	3,419.52	0.48	99.99%
TRAINING	101-1202-412-58-05	3,565.00	1,902.17	1,662.83	53.36%
PRINTING & OFFICE SUPPLIES	101-1202-412-61-01	4,435.00	2,564.34	1,870.66	57.82%
LEASES & COPIES	101-1202-412-66-03	1,395.00	1,341.55	53.45	96.17%
		<u>176,956.00</u>	<u>127,146.48</u>	<u>49,809.52</u>	<u>71.85%</u>
CIRCUIT COURT					
SALARIES	101-1203-412-11-50	60,771.00	44,066.41	16,704.59	72.51%
SOCIAL SECURITY	101-1203-412-44-02	4,649.00	3,371.06	1,277.94	72.51%
RETIREMENT	101-1203-412-44-04	11,280.00	8,178.70	3,101.30	72.51%
WORKERS COMPENSATION	101-1203-412-44-06	2,103.00	1,524.13	578.87	72.47%
MISCELLANEOUS	101-1203-412-75-05	42,500.00	19,304.15	23,195.85	45.42%
		<u>121,303.00</u>	<u>76,444.45</u>	<u>44,858.55</u>	<u>63.02%</u>
PUBLIC DEFENDER					
MISCELLANEOUS	101-1204-412-75-05	170,313.00	170,313.00	-	100.00%
		<u>170,313.00</u>	<u>170,313.00</u>	<u>-</u>	<u>100.00%</u>
SOLICITOR'S OFFICE					
SALARIES	101-1205-412-11-50	407,170.00	362,297.22	44,872.78	88.98%
INSURANCE	101-1205-412-44-01	49,144.00	41,494.98	7,649.02	84.44%
SOCIAL SECURITY	101-1205-412-44-02	31,149.00	26,870.99	4,278.01	86.27%
RETIREMENT	101-1205-412-44-04	75,571.00	67,476.95	8,094.05	89.29%
WORKERS COMPENSATION	101-1205-412-44-06	1,507.00	1,610.70	(103.70)	106.88%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	999.18	0.82	99.92%
TRAVEL	101-1205-412-58-01	1,000.00	876.65	123.35	87.67%
TRAINING	101-1205-412-58-05	900.00	870.59	29.41	96.73%
PRINTING & OFFICE SUPPLIES	101-1205-412-61-01	2,500.00	1,511.48	988.52	60.46%
		<u>569,941.00</u>	<u>504,008.74</u>	<u>65,932.26</u>	<u>88.43%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	83.3%		
		BUDGET	4/30/2024	VARIANCE	%-AGE OF
			ACTUAL		BUDGET
CLERK OF COURT					
SALARIES	101-1220-412-11-50	319,779.00	283,290.43	36,488.57	88.59%
SALARIES - TITLE IV-D LARGE	101-1220-412-11-60	27,315.00		27,315.00	0.00%
SALARIES - TITLE IV-D SMALL	101-1220-412-11-66	14,300.00	11,500.45	2,799.55	80.42%
INSURANCE	101-1220-412-44-01	76,645.00	52,319.42	24,325.58	68.26%
SOCIAL SECURITY	101-1220-412-44-02	27,647.00	22,769.71	4,877.29	82.36%
RETIREMENT	101-1220-412-44-04	67,075.00	57,497.22	9,577.78	85.72%
WORKERS COMPENSATION	101-1220-412-44-06	2,761.00	2,674.59	86.41	96.87%
UTILITIES	101-1220-412-40-01	96,000.00	48,464.19	47,535.81	50.48%
MAINTENANCE CONTRACTS	101-1220-412-47-01	51,000.00	48,943.45	2,056.55	95.97%
COMPUTER SVCS & SUPPLIES(PUBLIC)	101-1220-412-47-04	3,675.00	1,773.16	1,901.84	48.25%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	300.00	125.00	175.00	41.67%
COMMUNICATIONS	101-1220-412-53-01	77,000.00	65,140.97	11,859.03	84.60%
TRAINING	101-1220-412-58-05	7,000.00	100.00	6,900.00	1.43%
PRINTING & OFFICE SUPPLIES	101-1220-412-61-01	7,750.00	3,512.59	4,237.41	45.32%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	10,000.00	10,000.00	-	100.00%
POSTAGE METER RENT & POSTAGE	101-1220-412-61-06	9,250.00		9,250.00	0.00%
LEASES & COPIES	101-1220-412-66-03	12,730.00	10,603.45	2,126.55	83.29%
		<u>810,227.00</u>	<u>618,714.63</u>	<u>191,512.37</u>	<u>76.36%</u>
VOTER REGISTRATION/ELECTION COMM					
SALARIES	101-1401-414-11-50	77,174.00	67,625.84	9,548.16	87.63%
SALARIES - POLLWORKERS	101-1401-414-11-62	75,000.00	30,785.00	44,215.00	41.05%
INSURANCE	101-1401-414-44-01	17,653.00	14,795.74	2,857.26	83.81%
SOCIAL SECURITY	101-1401-414-44-02	5,904.00	5,013.29	890.71	84.91%
RETIREMENT	101-1401-414-44-04	14,324.00	14,181.26	142.74	99.00%
WORKERS COMPENSATION	101-1401-414-44-06	472.00	336.74	135.26	71.34%
MAINTENANCE CONTRACTS	101-1401-414-47-01	30,300.00	26,250.92	4,049.08	86.64%
DUES	101-1401-414-50-02	450.00	450.00	-	100.00%
TRAVEL	101-1401-414-58-01	1,200.00	505.68	694.32	42.14%
TRAINING	101-1401-414-58-05	900.00	400.00	500.00	44.44%
PRINTING & OFFICE SUPPLIES	101-1401-414-61-01	7,075.00	2,523.83	4,551.17	35.67%
MACHINERY & EQUIPMENT REPAIR	101-1401-414-65-02	1,700.00		1,700.00	0.00%
LEASE & COPIES	101-1401-414-66-03	1,720.00	1,542.61	177.39	89.69%
		<u>233,872.00</u>	<u>164,410.91</u>	<u>69,461.09</u>	<u>70.30%</u>
COUNTY ATTORNEY					
SALARIES	101-1501-415-11-50	30,442.00	25,723.94	4,718.06	84.50%
SOCIAL SECURITY	101-1501-415-44-02	2,329.00	1,968.14	360.86	84.51%
RETIREMENT	101-1501-415-44-04	5,650.00	4,774.28	875.72	84.50%
WORKERS COMPENSATION	101-1501-415-44-06	113.00	95.34	17.66	84.37%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		<u>38,784.00</u>	<u>32,561.70</u>	<u>6,222.30</u>	<u>83.96%</u>
BUILDING INSPECTOR					
PROFESSIONAL SERVICES	101-1505-415-47-02	100,000.00	115,407.86	(15,407.86)	115.41%
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	212.40	1,787.60	10.62%
		<u>102,000.00</u>	<u>115,620.26</u>	<u>(13,620.26)</u>	<u>113.35%</u>
TAX ASSESSOR					
SALARIES	101-1510-415-11-50	144,530.00	122,264.08	22,265.92	84.59%
INSURANCE	101-1510-415-44-01	31,304.00	26,130.96	5,173.04	83.47%
SOCIAL SECURITY	101-1510-415-44-02	11,057.00	8,771.69	2,285.31	79.33%
RETIREMENT	101-1510-415-44-04	26,825.00	22,692.23	4,132.77	84.59%
WORKERS COMPENSATION	101-1510-415-44-06	2,769.00	2,330.00	439.00	84.15%
UTILITIES	101-1510-415-40-01	7,000.00	3,409.72	3,590.28	48.71%
PROFESSIONAL SERVICES	101-1510-415-47-02	20,556.00	17,647.05	2,908.95	85.85%
COMPUTER SVCS & SUPPLIES(PUBLIC)	101-1510-415-47-04	16,000.00	15,901.80	98.20	99.39%
DUES	101-1510-415-50-02	925.00	650.00	275.00	70.27%
TRAINING	101-1510-415-58-05	2,000.00	1,025.69	974.31	51.28%
PRINTING & OFFICE SUPPLIES	101-1510-415-61-01	1,000.00	201.40	798.60	20.14%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1510-415-61-02	400.00		400.00	0.00%
POSTAGE METER RENT & POSTAGE	101-1510-415-61-06	1,000.00		1,000.00	0.00%
LEASE & COPIES	101-1510-415-66-03	3,700.00	2,503.98	1,196.02	67.68%
		<u>269,066.00</u>	<u>223,528.60</u>	<u>45,537.40</u>	<u>83.08%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	83.3%		%-AGE OF
		BUDGET	4/30/2024	VARIANCE	BUDGET
			ACTUAL		
DELINQUENT TAX OFFICE					
SALARIES	101-1511-415-11-50	73,409.00	68,960.54	4,448.46	93.94%
INSURANCE	101-1511-415-44-01	6,826.00	10,326.12	(3,500.12)	151.28%
SOCIAL SECURITY	101-1511-415-44-02	5,616.00	5,275.56	340.44	93.94%
RETIREMENT	101-1511-415-44-04	13,625.00	11,974.68	1,650.32	87.89%
WORKERS COMPENSATION	101-1511-415-44-06	228.00	213.72	14.28	93.74%
COMPUTER SVCS & SUPPLIES(PUBLIC)	101-1511-415-47-04	13,925.00	8,304.55	5,620.45	59.64%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	125.00	75.00	50.00	60.00%
TRAINING	101-1511-415-58-05	2,400.00	2,397.32	2.68	99.89%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	400.00	296.04	103.96	74.01%
POSTAGE METER RENT & POSTAGE	101-1511-415-66-03	2,500.00	-	2,500.00	0.00%
		<u>119,054.00</u>	<u>107,823.53</u>	<u>11,230.47</u>	<u>90.57%</u>
TREASURER'S OFFICE					
SALARIES	101-1520-415-11-50	139,200.00	121,449.20	17,750.80	87.25%
INSURANCE	101-1520-415-44-01	27,304.00	17,073.12	10,230.88	62.53%
SOCIAL SECURITY	101-1520-415-44-02	10,649.00	8,890.79	1,758.21	83.49%
RETIREMENT	101-1520-415-44-04	25,836.00	22,540.93	3,295.07	87.25%
WORKERS COMPENSATION	101-1520-415-44-06	432.00	376.24	55.76	87.09%
COMPUTER SVCS & SUPPLIES(PUBLIC)	101-1520-415-47-04	78,500.00	61,632.65	16,867.35	78.51%
MEMBERSHIPS & SUBSCRIPTIONS	101-1520-415-50-25	80.00	75.00	5.00	93.75%
ADVERTISING	101-1520-415-54-01	700.00	511.00	189.00	73.00%
TRAINING	101-1520-415-58-05	3,000.00	2,838.74	161.26	94.62%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	3,500.00	2,346.90	1,153.10	67.05%
LEASE & COPIES	101-1520-415-66-03	1,815.00	1,413.66	401.34	77.89%
		<u>291,016.00</u>	<u>239,148.23</u>	<u>51,867.77</u>	<u>82.18%</u>
AUDITOR'S OFFICE					
SALARIES	101-1525-415-11-50	119,780.00	101,180.58	18,599.42	84.47%
INSURANCE	101-1525-415-44-01	24,478.00	21,892.32	2,585.68	89.44%
SOCIAL SECURITY	101-1525-415-44-02	9,164.00	7,325.01	1,838.99	79.93%
RETIREMENT	101-1525-415-44-04	22,231.00	18,778.93	3,452.07	84.47%
WORKERS COMPENSATION	101-1525-415-44-06	372.00	627.58	(255.58)	168.70%
COMPUTER SVCS & SUPPLIES(PUBLIC)	101-1525-415-47-04	77,000.00	69,419.52	7,580.48	90.16%
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	1,036.31	563.69	64.77%
LEASE & COPIES	101-1525-415-61-01	4,330.00	2,111.01	2,218.99	48.75%
		<u>262,105.00</u>	<u>225,496.26</u>	<u>36,608.74</u>	<u>86.03%</u>
BUILDING SUPERINTENDENT					
SALARIES	101-1910-419-11-50	72,011.00	67,191.34	4,819.66	93.31%
INSURANCE	101-1910-419-44-01	6,826.00	5,691.04	1,134.96	83.37%
SOCIAL SECURITY	101-1910-419-44-02	5,509.00	5,083.68	425.32	92.28%
RETIREMENT	101-1910-419-44-04	13,366.00	12,470.75	895.25	93.30%
WORKERS COMPENSATION	101-1910-419-44-06	3,320.00	3,005.80	314.20	90.54%
PROFESSIONAL SERVICES	101-1910-419-47-02	20,000.00	8,270.00	11,730.00	41.35%
CLOTHING & UNIFORMS	101-1910-419-50-01	1,000.00	256.77	743.23	25.68%
COMMUNICATIONS	101-1910-419-53-01	1,000.00	708.53	291.47	70.85%
TRAINING	101-1910-419-58-05	500.00	500.00	0.00	0.00%
BUILDING EXPENSE	101-1910-419-60-10	119,000.00	75,184.23	43,815.77	63.18%
GENERAL SUPPLIES	101-1910-419-61-07	3,500.00	83.46	3,416.54	2.38%
		<u>246,032.00</u>	<u>177,945.60</u>	<u>68,086.40</u>	<u>72.33%</u>
					#DIV/0!

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		83.3%			
		2023-2024	4/30/2024		%-AGE OF
		BUDGET	ACTUAL	VARIANCE	BUDGET
NON-DEPARTMENTAL					
PERSONNEL SUPPLEMENT	101-1990-419-11-50	8,000.00	4,825.85	3,174.15	60.32%
UTILITIES	101-1990-419-40-01	15,800.00	9,376.53	6,423.47	59.35%
EMPLOYEE INSURANCE	101-1990-419-44-01	37,000.00	34,370.78	2,629.22	92.89%
SOCIAL SECURITY	101-1990-419-44-02	3,000.00	-	3,000.00	0.00%
RETIREMENT	101-1990-419-44-04	3,500.00	262.30	3,237.70	7.49%
WORKERS COMPENSATION	101-1990-419-44-06	50,000.00	21,732.96	28,267.04	43.47%
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	7,200.00	5,400.00	1,800.00	75.00%
MAINTENANCE CONTRACTS	101-1990-419-47-01	37,580.00	25,892.37	11,687.63	68.90%
PROFESSIONAL SERVICES	101-1990-419-47-02	5,000.00	4,613.91	386.09	92.28%
COMPUTER SVCS & SUPPLIES (QS-1)	101-1990-419-47-04	-	-	-	#DIV/0!
GIS/CAS ZUERCHER (20%)	101-1990-419-47-07	-	-	-	#DIV/0!
AUDIT COUNTY BOOKS	101-1990-419-47-06	65,000.00	62,500.00	2,500.00	96.15%
OPEB	101-1990-419-47-10	12,000.00	6,300.00	5,700.00	52.50%
GENERAL INSURANCE	101-1990-419-52-01	585,000.00	490,939.90	94,060.10	83.92%
COMMUNICATIONS	101-1990-419-53-01	25,650.00	18,755.38	6,894.62	73.12%
ADVERTISING	101-1990-419-54-01	16,000.00	15,634.60	365.40	97.72%
VOLUNTEER FIREMAN'S INSURANCE	101-1990-419-54-25	18,081.00	12,604.87	5,476.13	69.71%
GENERAL ELECTION EXPENSE	101-1990-419-54-30	8,000.00	3,622.62	4,377.38	45.28%
HOSPITAL INDIGENT CARE	101-1990-419-54-35	29,329.00	29,329.00	-	100.00%
PRINTING & OFFICE SUPPLIES	101-1990-419-61-01	-	(355.10)	355.10	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	31,500.00	15,155.41	16,344.59	48.11%
FUEL COSTS	101-1990-419-65-11	327,745.00	211,567.95	116,177.05	64.55%
CAPITAL EXPENDITURES	101-1990-419-66-01	386,000.00	160,852.11	225,147.89	41.67%
LEASES & COPIES	101-1990-419-66-03	5,070.00	2,734.88	2,335.12	53.94%
CONTINGENCY FUND	101-1990-419-75-01	63,274.00	9,532.50	53,741.50	15.07%
OPERATIONAL CONTINGENCY	101-1990-419-75-02	128,800.00	85,694.91	43,105.09	66.53%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	12,010.29	37,989.71	24.02%
PAYMENT-AUCTION PROCEEDS	101-1990-419-75-16	-	2,520.47	(2,520.47)	#DIV/0!
INSURED REPAIRS	101-1990-419-75-17	-	4,327.45	(4,327.45)	#DIV/0!
AUCTION FEES	101-1990-419-75-23	500.00	-	500.00	0.00%
LANDFILL CONTRIBUTION-CKFD	101-1990-419-75-29	25,000.00	18,750.00	6,250.00	75.00%
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	15,000.00	11,650.00	3,350.00	77.67%
CATAWBA REGIONAL COG	101-1990-419-80-02	39,083.00	39,083.00	-	100.00%
CLEMSON EXT	101-1990-419-80-03	9,000.00	4,574.66	4,425.34	50.83%
CLEMSON EXT - 4H AGENT	101-1990-419-80-04	12,000.00	12,000.00	-	100.00%
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	2,625.00	875.00	75.00%
FIRE & RESCUE	101-1990-419-80-12	25,060.00	22,925.00	2,075.00	91.70%
UNION CTY MUSEUM/CROSS KEYS HOUSE	101-1990-419-80-18	35,000.00	35,000.00	-	100.00%
UNION CTY CHAMBER OF COMMERCE	101-1990-419-80-20	25,000.00	25,000.00	-	100.00%
POST-CLOSURE LANDFILL COSTS	101-1990-419-80-21	40,000.00	32,611.00	7,389.00	81.53%
SATELLITE LIBRARY CENTERS (CENSUS)	101-1990-419-80-23	7,500.00	7,500.00	-	0.00%
TUITION ASSISTANCE	101-1990-419-80-24	150,000.00	40,645.00	109,355.00	27.10%
CRIME STOPPERS	101-1990-419-80-25	-	-	-	#DIV/0!
C-4	101-1990-419-80-26	25,000.00	21,159.90	3,830.10	84.68%
COUNCIL ON AGING	101-1990-419-80-08	30,000.00	30,000.00	-	100.00%
PRESERVATION SC	101-1990-419-80-22	10,000.00	10,000.00	-	100.00%
NAACP	101-1990-419-80-28	1,500.00	1,500.00	-	100.00%
CAPITAL CONSULTING	101-1990-419-80-29	36,000.00	30,000.00	6,000.00	83.33%
UC FAIR BOARD	101-1990-419-80-30	50,000.00	50,000.00	-	100.00%
LIVESTOCK ASSOCIATION	101-1990-419-80-31	2,500.00	-	2,500.00	0.00%
		2,529,602.00	1,654,824.69	874,777.31	65.42%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	83.3%		%-AGE OF
		BUDGET	4/30/2024	VARIANCE	BUDGET
			ACTUAL		
SHERIFF'S OFFICE					
SALARIES	101-2101-421-11-50	1,757,614.00	1,379,079.75	378,534.25	78.46%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	296,306.00	258,373.66	37,932.34	87.20%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	28,385.00			
INSURANCE	101-2101-421-44-01	332,652.00	270,989.32	61,662.68	81.46%
SOCIAL SECURITY	101-2101-421-44-02	159,297.00	122,554.79	36,742.21	76.93%
RETIREMENT	101-2101-421-44-04	436,516.00	349,248.46	87,267.54	80.01%
WORKERS COMPENSATION	101-2101-421-44-06	69,982.00	51,360.29	18,621.71	73.39%
UTILITIES	101-2101-421-40-01	20,000.00	15,872.41	4,127.59	79.36%
MAINTENANCE-ZUERCHER	101-2101-421-44-07				#DIV/0!
MAINTENANCE CONTRACTS	101-2101-421-47-01	21,200.00	20,546.63	653.37	96.92%
CLOTHING & UNIFORMS	101-2101-421-50-01	18,000.00	7,642.22	10,357.78	42.46%
DUES SCLCOA & SHERIFFS' ASSOC	101-2101-421-50-03	3,500.00	3,317.00	183.00	94.77%
COMMUNICATIONS	101-2101-421-53-01	37,200.00	32,419.18	4,780.82	87.15%
ADVERTISING	101-2101-421-54-01	5,000.00	4,494.20	505.80	89.88%
TRAINING	101-2101-421-58-05	13,722.00	13,349.72	372.28	97.29%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	14,000.00	10,804.63	3,195.37	77.18%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	8,100.00	5,173.16	2,926.84	63.87%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	15,625.00	7,390.14	8,234.86	47.30%
SRT EQUIPMENT/TRAINING	101-2101-421-61-14	12,470.00	3,626.73	8,843.27	29.08%
WEAPONS/AMMO	101-2101-421-61-11	20,000.00	9,447.56	10,552.44	47.24%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	936.85	3,063.15	23.42%
MARCOTICS SUPPLIES	101-2101-421-61-13	14,278.00	6,345.28	7,932.72	44.44%
INFORMANT MONEY	101-2101-421-62-01	15,000.00	3,000.00	12,000.00	20.00%
LEASE & COPIES	101-2101-421-66-03	7,525.00	3,987.37	3,537.63	52.99%
STATE 800 RADIO SERVICES	101-2101-421-66-11	28,250.00	22,365.30	5,884.70	79.17%
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	5,500.00	4,558.20	941.80	82.88%
					#DIV/0!
		3,344,122.00	2,606,882.85	737,239.15	77.95%
CODE ENFORCEMENT					
SALARIES	101-2105-421-11-50	127,639.00	115,745.94	11,893.06	90.68%
INSURANCE	101-2105-421-44-01	17,840.00	14,933.52	2,906.48	83.71%
SOCIAL SECURITY	101-2105-421-44-02	9,765.00	8,535.74	1,229.26	87.41%
RETIREMENT	101-2105-421-44-04	25,252.00	22,801.52	2,450.48	90.30%
WORKERS COMPENSATION	101-2105-421-44-06	4,417.00	3,878.58	538.42	87.81%
MAINTENANCE CONTRACTS	101-2105-421-47-01	5,000.00	5,000.00		100.00%
CLOTHING & UNIFORMS	101-2105-421-50-01	1,500.00	1,219.54	280.46	81.30%
COMMUNICATIONS	101-2105-421-53-01	4,600.00	3,374.42	1,225.58	73.36%
DEMOLITION - CONDEMNATIONS	101-2105-421-54-60	20,000.00		20,000.00	0.00%
PROPERTY IMPROVEMENTS	101-2105-421-54-70	6,000.00	703.68	5,296.32	11.73%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2105-421-61-02	7,000.00	737.20	6,262.80	10.53%
POSTAGE METER RENT & POSTAGE	101-2105-421-61-06	7,500.00		7,500.00	0.00%
LEASE & COPIES	101-2105-421-66-03	2,455.00	1,395.17	1,059.83	56.83%
		238,968.00	178,325.31	60,642.69	74.62%
ANIMAL CONTROL					
SALARIES	101-2110-421-11-50	69,679.00	63,692.58	5,986.42	91.41%
INSURANCE	101-2110-421-44-01	17,840.00	10,452.42	7,387.58	58.59%
SOCIAL SECURITY	101-2110-421-44-02	5,331.00	4,644.65	686.35	87.13%
RETIREMENT	101-2110-421-44-04	13,887.00	11,839.24	2,047.76	85.25%
WORKERS COMPENSATION	101-2110-421-44-06	1,673.00	1,488.79	184.21	88.99%
UTILITIES	101-2110-421-40-01	15,400.00	7,612.49	7,787.51	49.43%
PROFESSIONAL SERVICES	101-2110-421-47-02	30,959.00	7,709.31	23,249.69	24.90%
CLOTHING & UNIFORMS	101-2110-421-50-01	800.00	280.85	519.15	35.11%
COMMUNICATIONS	101-2110-421-53-01	2,400.00	887.31	1,512.69	36.97%
TRAINING	101-2110-421-58-05	1,000.00		1,000.00	0.00%
SPECIALIZED DEPT SUPPLIES	101-2110-421-61-02		(717.16)	717.16	#DIV/0!
CHEMICALS	101-2110-421-61-10	2,000.00	1,115.15	884.85	55.76%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	5,000.00	954.71	4,045.29	19.09%
LEASE & COPIES	101-2110-421-66-03	2,375.00	2,003.47	371.53	84.36%
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	94.12	905.88	9.41%
COMMUNITY AIDE	101-2110-421-66-14	2,000.00		2,000.00	0.00%
		174,832.00	112,057.93	62,774.07	64.09%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	83.3%		%-AGE OF
		BUDGET	4/30/2024	VARIANCE	BUDGET
			ACTUAL		
CORONER					
SALARIES	101-2190-421-11-50	54,075.00	42,930.90	11,144.10	79.39%
INSURANCE	101-2190-421-44-01	13,981.00	11,682.60	2,298.40	83.56%
SOCIAL SECURITY	101-2190-421-44-02	4,160.00	4,166.54	(6.54)	100.16%
RETIREMENT	101-2190-421-44-04	11,066.00	11,907.62	(841.62)	107.61%
WORKERS COMPENSATION	101-2190-421-44-06	1,882.00	2,004.36	(122.36)	106.50%
PROFESSIONAL SERVICES	101-2190-421-47-02	93,500.00	62,798.00	30,702.00	57.16%
DUES	101-2190-421-50-12	400.00	200.00	200.00	50.00%
TRAVEL	101-2190-421-58-01	2,400.00	2,400.00	-	100.00%
TRAINING	101-2190-421-58-05	3,000.00	1,544.68	1,455.32	51.49%
PRINTING & OFFICE SUPPLIES	101-2190-421-61-01	400.00	-	400.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2190-421-61-02	6,000.00	187.60	5,812.40	3.13%
		190,864.00	139,822.30	51,041.70	73.26%
DETENTION CENTER					
SALARIES	101-2320-423-11-50	1,680,478.00	1,377,131.72	303,346.28	81.95%
INSURANCE	101-2320-423-44-01	307,374.00	218,219.72	89,154.28	70.99%
SOCIAL SECURITY	101-2320-423-44-02	128,557.00	101,055.38	27,501.62	78.61%
RETIREMENT	101-2320-423-44-04	356,934.00	293,437.32	63,496.68	82.21%
WORKERS COMPENSATION	101-2320-423-44-06	58,145.00	42,220.66	15,924.34	72.61%
UTILITIES	101-2320-423-40-01	157,000.00	96,408.53	60,591.47	61.41%
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,998.00	5,899.01	7,098.99	45.38%
PROFESSIONAL SERVICES	101-2320-423-47-02	63,145.00	40,312.57	22,832.43	63.84%
HEALTH CARE CONTRACT	101-2320-423-47-10	177,286.00	162,801.65	14,484.35	91.83%
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	13,471.87	528.13	96.23%
COMMUNICATIONS	101-2320-423-53-01	21,000.00	14,816.78	6,183.22	70.56%
TRAINING	101-2320-423-58-05	8,140.00	8,047.78	92.22	98.87%
OPERATING EXPENSE	101-2320-423-60-15	21,120.00	13,374.59	7,745.41	63.33%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	4,500.00	4,497.54	2.46	99.95%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	26,670.00	17,186.10	9,483.90	64.44%
CHEMICALS	101-2320-423-61-10	10,500.00	7,523.00	2,977.00	71.65%
JUVENILE DETENTION	101-2320-423-62-10	25,000.00	16,000.00	9,000.00	64.00%
DIETING PRISONERS	101-2320-423-63-01	170,000.00	128,509.09	41,490.91	75.59%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	984.94	1,015.06	49.25%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	33,410.94	6,709.06	83.28%
CAPITAL EXPENDITURES	101-2320-423-66-01	5,800.00	-	5,800.00	0.00%
LEASE & COPIES	101-2320-423-66-03	5,500.00	4,547.53	952.47	82.68%
		3,296,267.00	2,599,856.72	696,410.28	78.87%
E-911 & COMMUNICATIONS					
SALARIES	101-2901-429-11-50	530,166.00	448,023.33	82,142.67	84.51%
SUBSCRIBER BILLING SALARIES	101-2901-429-11-55	52,909.00	41,336.14	11,572.86	78.13%
SALARIES-P/T DISPATCHERS	101-2901-429-11-63	35,961.00	27,169.49	8,791.51	75.55%
INSURANCE	101-2901-429-44-01	75,412.00	59,465.38	15,946.62	78.85%
SOCIAL SECURITY	101-2901-429-44-02	46,735.00	38,309.11	8,425.89	81.97%
RETIREMENT	101-2901-429-44-04	115,763.00	97,015.70	18,747.30	83.81%
WORKERS COMPENSATION	101-2901-429-44-06	3,154.00	1,390.72	1,763.28	44.09%
UTILITIES	101-2901-429-40-01	20,000.00	19,232.53	767.47	96.16%
MAINTENANCE CONTRACTS	101-2901-429-47-01	238,108.00	237,819.65	288.35	99.88%
PROFESSIONAL SERVICES	101-2901-429-47-02	2,700.00	2,673.96	26.04	99.04%
RADIO MAINTENANCE	101-2901-429-47-03	6,308.00	4,500.00	1,808.00	71.34%
UNIFORMS	101-2901-429-50-01	1,400.00	1,394.00	6.00	99.57%
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	1,100.00	898.24	201.76	81.66%
MEMBERSHIPS & SUBSCRIPTIONS	101-2901-429-50-25	1,000.00	868.90	131.10	86.89%
COMMUNICATIONS	101-2901-429-53-01	22,116.00	16,087.33	6,028.67	72.74%
TRAINING	101-2901-429-58-01	6,200.00	4,524.93	1,675.07	72.98%
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	5,922.00	5,477.08	444.92	92.49%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	2,020.00	1,420.32	599.68	70.31%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2901-429-61-02	-	(41.34)	41.34	#DIV/0!
JANITORIAL SUPPLIES	101-2901-429-61-15	2,211.00	902.57	1,308.43	40.82%
TOWER RENTAL	101-2901-429-66-02	107,130.00	87,466.47	19,663.53	81.65%
LEASE & COPIES	101-2901-429-66-03	3,175.00	2,186.47	988.53	68.87%
		1,279,490.00	1,098,120.98	181,369.02	85.82%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	83.3%		%-AGE OF
		BUDGET	4/30/2024	VARIANCE	BUDGET
			ACTUAL		
EMERGENCY SERVICES					
SALARIES	101-2902-429-11-50	81,869.00	72,306.58	9,562.42	88.32%
INSURANCE	101-2902-429-44-01	24,478.00	19,296.64	5,181.36	78.83%
SOCIAL SECURITY	101-2902-429-44-02	5,263.00	5,098.95	1,164.05	81.41%
RETIREMENT	101-2902-429-44-04	15,195.00	13,466.68	1,728.32	88.63%
WORKERS COMPENSATION	101-2902-429-44-06	2,785.00	2,643.58	141.42	94.92%
UNIFORMS	101-2902-429-50-01	1,000.00	988.44	11.56	98.84%
DUES	101-2902-429-50-02	340.00	75.00	265.00	22.06%
MEMBERSHIPS & SUBSCRIPTIONS	101-2902-429-50-25	350.00	75.00	275.00	21.43%
COMMUNICATIONS	101-2902-429-53-01	17,200.00	15,761.30	1,438.70	91.64%
TRAINING	101-2902-429-58-05	2,200.00	1,172.71	1,027.29	53.31%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,429.00	924.90	504.10	64.72%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	3,000.00	2,611.66	388.34	87.06%
LEASE & COPIES	101-2902-429-66-03	100.00	-	100.00	0.00%
		156,209.00	134,421.44	21,787.56	86.05%
COUNTY MAINTENANCE					
SALARIES	101-3101-431-11-50	275,460.00	224,554.36	50,905.64	81.52%
INSURANCE	101-3101-431-44-01	65,762.00	51,677.56	14,084.44	78.58%
SOCIAL SECURITY	101-3101-431-44-02	21,280.00	16,479.68	4,800.32	77.44%
RETIREMENT	101-3101-431-44-04	51,627.00	38,896.92	12,730.08	75.34%
WORKERS COMPENSATION	101-3101-431-44-06	19,272.00	14,814.95	4,457.05	76.87%
PROFESSIONAL SERVICES	101-3101-431-47-02	146,342.00	101,471.62	44,870.38	69.34%
UNIFORMS & CLOTHING	101-3101-431-50-01	4,500.00	3,361.04	1,138.96	74.69%
COMMUNICATIONS	101-3101-431-53-01	5,500.00	4,713.03	786.97	72.51%
TRAINING	101-3101-431-58-01	3,500.00	447.48	3,052.52	12.79%
ROAD & BRIDGE	101-3101-431-59-01	105,000.00	64,630.97	40,369.03	61.55%
ROAD SIGNS	101-3101-429-59-02	14,500.00	4,564.75	9,935.25	31.48%
ASPHALT	101-3101-431-59-05	24,000.00	5,527.44	18,472.56	23.03%
CRUSHER RUN & GRAVEL	101-3101-431-59-10	25,000.00	23,749.82	1,250.18	95.00%
GENERAL SUPPLIES	101-3101-431-61-07	12,000.00	4,621.67	7,378.33	38.51%
LEASE & COPIES	101-3101-431-66-03	895.00	464.35	430.65	51.88%
		775,638.00	559,975.64	215,662.36	72.20%
EQUIPMENT SHOP					
SALARIES	101-3102-431-11-50	92,253.00	78,454.41	13,798.59	85.04%
INSURANCE	101-3102-431-44-01	24,994.00	20,925.08	4,068.92	83.72%
SOCIAL SECURITY	101-3102-431-44-02	7,058.00	5,543.43	1,514.57	78.54%
RETIREMENT	101-3102-431-44-04	17,123.00	14,561.17	2,561.83	85.04%
WORKERS COMPENSATION	101-3102-431-44-06	4,290.00	3,632.35	657.65	84.67%
UTILITIES	101-3102-431-40-01	33,000.00	15,633.79	17,366.21	47.38%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	1,372.53	1,127.47	54.90%
COMMUNICATIONS	101-3102-431-53-01	3,100.00	774.32	2,325.68	24.98%
TRAINING	101-3102-431-58-05	4,000.00	1,505.00	2,395.00	40.13%
SUPPLIES	101-3102-431-61-04	6,000.00	5,817.09	182.91	96.95%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	188,000.00	142,017.42	45,982.58	75.54%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	56,000.00	30,902.10	25,097.90	55.18%
TIRES	101-3102-431-65-10	55,000.00	45,498.89	9,501.11	82.73%
LEASE & COPIES	101-3102-431-66-03	1,815.00	930.93	884.07	51.29%
		495,133.00	367,668.51	127,464.49	74.26%
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%
COMMUNICATIONS	101-4101-441-53-01	7,700.00	5,697.61	2,002.39	73.99%
BUILDING EXPENSES	101-4101-441-60-10	22,000.00	15,836.30	6,163.70	71.98%
CHEMICALS	101-4101-441-61-10	2,300.00	396.23	1,903.77	17.23%
MACHINERY & EQUIPMENT REPAIR	101-4101-441-65-02	1,000.00	-	1,000.00	0.00%
		36,300.00	21,930.14	14,369.86	60.41%
DEPARTMENT OF SOCIAL SERVICES					
UTILITIES	101-4110-441-40-01	40,000.00	29,357.60	10,642.40	73.39%
COMMUNICATIONS	101-4110-441-53-01	6,100.00	4,674.27	1,425.73	76.63%
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%
		48,100.00	34,031.87	14,068.13	70.75%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	83.3%		%-AGE OF
		BUDGET	4/30/2024	VARIANCE	BUDGET
			ACTUAL		
VETERAN'S AFFAIRS					
SALARIES	101-4120-441-11-50	57,402.00	63,738.81	(6,336.81)	111.04%
INSURANCE	101-4120-441-44-01	13,981.00	12,048.24	1,932.76	86.18%
SOCIAL SECURITY	101-4120-441-44-02	4,392.00	4,610.47	(218.47)	104.97%
RETIREMENT	101-4120-441-44-04	10,654.00	11,829.87	(1,175.87)	111.04%
WORKERS COMPENSATION	101-4120-441-44-06	178.00	425.20	(247.20)	238.88%
MEMBERSHIPS & SUBSCRIPTIONS	101-4120-441-50-25	180.00	170.00	10.00	94.44%
COMMUNICATIONS	101-4120-441-53-01	989.00	684.18	304.82	69.18%
TRAINING	101-4120-441-58-05	1,655.00	1,631.11	23.89	98.56%
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	3,100.00	1,831.39	1,268.61	59.08%
LEASE & COPIES	101-4120-441-66-03	3,455.00	2,868.47	586.53	83.02%
		95,986.00	99,837.74	(3,851.74)	104.01%
ALCOHOL & DRUG ABUSE					
SALARIES	101-4150-441-11-50	385,941.00	314,530.08	71,410.92	81.50%
INSURANCE	101-4150-441-44-01	76,588.00	49,109.12	27,478.88	64.12%
SOCIAL SECURITY	101-4150-441-44-02	29,525.00	23,034.59	6,490.41	78.02%
RETIREMENT	101-4150-441-44-04	71,631.00	56,101.79	15,529.21	78.32%
WORKERS COMPENSATION	101-4150-441-44-06	2,493.00	2,878.86	(385.86)	115.48%
UTILITIES	101-4150-441-40-01	16,300.00	10,505.32	5,794.68	64.45%
PROFESSIONAL SERVICES	101-4150-441-47-02	62,000.00	35,308.48	26,691.52	56.95%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	15,000.00	12,164.01	2,835.99	81.09%
GENERAL INSURANCE	101-4150-441-52-01	9,500.00	9,226.56	273.44	97.12%
TRAINING	101-4150-441-58-05	15,000.00	6,523.06	8,476.94	43.49%
MAINTENANCE & UPKEEP	101-4150-441-60-30	1,500.00	1,350.00	150.00	90.00%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	5,001.47	7,358.53	40.46%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	4,800.00	3,880.63	919.37	80.85%
RENT ON POSTAGE METER & POSTAGE	101-4150-441-61-06	500.00	500.00	0.00	0.00%
OTHER MISCELLANEOUS	101-4150-441-75-02	10,000.00	3,377.47	6,622.53	33.77%
		713,138.00	532,991.44	180,146.56	74.74%
VICTIM ADVOCATE					
SALARIES	101-4190-441-11-50	56,105.00	47,393.49	8,712.51	84.47%
INSURANCE	101-4190-441-44-01	6,825.00	5,691.04	1,134.96	83.37%
SOCIAL SECURITY	101-4190-441-44-02	4,293.00	3,468.31	824.69	80.79%
RETIREMENT	101-4190-441-44-04	10,414.00	8,796.14	1,617.86	84.46%
WORKERS COMPENSATION	101-4190-441-44-06	1,942.00	1,639.75	302.25	84.44%
MAINTENANCE CONTRACT-ZUERCHER	101-4190-441-47-01	1,100.00	1,031.80	68.20	93.80%
DUES	101-4190-441-50-02	30.00	30.00	-	100.00%
SPECIAL PROJECTS AWARENESS	101-4190-441-50-20	2,000.00	62.00	1,938.00	3.10%
COMMUNICATIONS	101-4190-441-53-01	2,500.00	730.45	1,769.55	29.22%
TRAINING	101-4190-441-58-05	2,800.00	1,874.21	925.79	66.94%
PRINTING & OFFICE SUPPLIES	101-4190-441-61-01	2,500.00	812.45	1,687.55	32.50%
VICTIM NOTIFICATION	101-4190-441-61-25	2,000.00	1,281.43	718.57	64.07%
VICTIM SERVICES	101-4190-441-61-26	2,500.00	-	2,500.00	0.00%
VEHICLE OPERATION & MAINTENANCE	101-4190-441-65-01	200.00	-	200.00	0.00%
		95,211.00	72,811.07	22,399.93	76.47%
STADIUM					
SALARIES	101-5110-451-11-50	16,301.00	13,770.49	2,530.51	84.48%
INSURANCE	101-5110-451-44-01	4,194.00	3,504.80	689.20	83.57%
SOCIAL SECURITY	101-5110-451-44-02	1,248.00	949.87	298.13	75.11%
RETIREMENT	101-5110-451-44-04	3,026.00	2,555.60	470.40	84.45%
WORKERS COMPENSATION	101-5110-451-44-06	551.00	465.40	85.60	84.46%
UTILITIES	101-5110-451-40-01	39,000.00	24,749.50	14,250.50	63.46%
CLOTHING & UNIFORMS	101-5110-451-50-01	400.00	414.59	(14.59)	103.65%
MEMBERSHIPS & SUBSCRIPTIONS	101-5110-451-50-25	325.00	325.00	-	100.00%
COMMUNICATIONS	101-5110-451-53-01	3,200.00	1,338.71	1,861.29	41.83%
TRAINING	101-5110-451-58-05	1,000.00	-	1,000.00	0.00%
BUILDING & EQUIPMENT EXPENSE	101-5110-451-60-10	25,000.00	12,818.56	12,181.44	51.27%
		94,245.00	60,892.52	33,352.48	64.61%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	83.3%		%-AGE OF
		BUDGET	4/30/2024	VARIANCE	BUDGET
			ACTUAL		
RECYCLING					
SALARIES	101-6101-461-11-50	231,246.00	193,397.81	37,848.19	83.63%
INSURANCE	101-6101-461-44-01	17,840.00	14,933.52	2,906.48	83.71%
SOCIAL SECURITY	101-6101-461-44-02	17,691.00	14,586.61	3,104.39	82.45%
RETIREMENT	101-6101-461-44-04	42,920.00	35,928.59	6,991.41	83.71%
WORKERS COMPENSATION	101-6101-461-44-06	15,152.00	11,084.62	4,067.38	73.16%
CONTRACT SERVICES	101-6101-461-32-10	63,000.00	29,611.03	33,388.97	47.00%
UTILITIES	101-6101-461-40-01	20,000.00	14,903.05	5,096.95	74.52%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	19,985.29	8,014.71	71.38%
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00	1,626.04	1,873.96	46.46%
TRAINING	101-6101-461-58-05	3,500.00	3,500.00	0.00%	0.00%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	7,131.13	868.87	89.14%
E-WASTE DISPOSAL	101-6101-461-60-45			-	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	1,354.62	145.38	90.31%
SAFETY SUPPLIES	101-6101-461-61-08	2,500.00	1,350.06	1,149.94	54.00%
LEASE & COPIES	101-6101-461-66-03	1,080.00	406.41	673.59	37.63%
RECYCLING EQUIPMENT	101-6101-461-66-15	10,000.00	7,759.59	2,240.41	77.60%
HWY 18 TEMP FACILITY COSTS	101-6101-461-66-23	5,000.00	4,005.76	994.24	80.12%
		<u>470,929.00</u>	<u>358,064.13</u>	<u>112,864.87</u>	<u>76.03%</u>
AIRPORT					
SALARIES	101-7101-419-11-50	68,131.00	57,727.82	10,403.18	84.73%
INSURANCE	101-7101-419-44-01	16,613.00	13,868.84	2,744.16	83.48%
SOCIAL SECURITY	101-7101-419-44-02	5,212.00	3,931.83	1,280.17	75.44%
RETIREMENT	101-7101-419-44-04	12,646.00	10,714.48	1,931.52	84.73%
WORKERS COMPENSATION	101-7101-419-44-06	2,303.00	1,949.25	353.75	84.64%
UTILITIES	101-7101-419-40-01	17,000.00	9,069.12	7,930.88	53.35%
MAINTENANCE CONTRACTS	101-7101-419-47-01	5,800.00	3,845.00	1,955.00	66.29%
MEMBERSHIPS & SUBSCRIPTIONS	101-7101-419-50-25	750.00	339.15	410.85	45.22%
COMMUNICATIONS	101-7101-419-53-01	5,000.00	3,304.82	1,695.18	66.10%
TRAINING	101-7101-419-58-05	4,200.00	2,653.24	1,546.76	63.17%
BUILDING & EQUIPMENT EXPENSE	101-7101-419-60-10	32,000.00	27,764.02	4,235.98	86.76%
CAPITAL IMP & MATCHING FUNDS	101-7101-419-66-02	40,000.00	767.09	39,232.91	1.92%
LEASE & COPIES	101-7101-419-66-03	825.00	166.01	658.99	20.12%
		<u>210,480.00</u>	<u>136,100.67</u>	<u>74,379.33</u>	<u>64.66%</u>
TIMKEN SPORTS COMPLEX					
SALARIES	101-8101-451-11-50	159,149.00	138,601.15	20,547.85	87.09%
SALARIES - SUMMER MAINTENANCE WKR	101-8101-451-11-53	25,750.00		25,750.00	0.00%
SALARIES - CONCESSIONS, GATE, TICKETS	101-8101-451-11-54	29,547.00	22,237.60	7,309.40	75.26%
INSURANCE	101-8101-451-44-01	31,304.00	26,130.96	5,173.04	83.47%
SOCIAL SECURITY	101-8101-451-44-02	16,406.00	11,685.04	4,720.96	71.22%
RETIREMENT	101-8101-451-44-04	29,539.00	26,481.22	3,057.78	89.65%
WORKERS COMPENSATION	101-8101-451-44-06	8,771.00	6,505.79	2,265.21	74.17%
UTILITIES	101-8101-451-40-01	148,900.00	104,139.54	44,760.46	69.94%
PROFESSIONAL SERVICES	101-8101-451-47-02	37,333.00	13,395.00	23,938.00	35.88%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00	1,678.70	1,171.30	58.90%
COMMUNICATIONS	101-8101-451-53-01	20,500.00	13,127.97	7,372.03	64.04%
ADVERTISING	101-8101-451-54-01	21,000.00	6,945.64	14,054.36	33.07%
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	31,168.09	18,831.91	62.34%
TRAINING	101-8101-451-58-05	4,000.00	1,258.51	2,741.49	31.46%
BUILDING EXPENSE	101-8101-451-60-01	11,000.00	9,310.33	1,689.67	84.64%
OPERATING EXPENSE	101-8101-451-60-15	70,000.00	69,937.70	62.30	99.91%
PRINTING & OFFICE SUPPLIES	101-8101-451-61-01	1,200.00	1,089.61	110.39	90.80%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	50,000.00	31,878.21	18,121.79	63.76%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	14,932.94	10,067.06	59.73%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	886.36	2,613.64	25.32%
CAPITAL IMPROVEMENTS	101-8101-451-66-02	15,000.00	5,501.40	9,498.60	36.68%
LEASE & COPIES	101-8101-451-66-03	2,130.00	1,044.48	1,085.52	49.04%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00		6,000.00	0.00%
		<u>768,879.00</u>	<u>537,936.24</u>	<u>230,942.76</u>	<u>69.96%</u>

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	83.3%		
		BUDGET	4/30/2024	VARIANCE	%-AGE OF
			ACTUAL		BUDGET
EMERGENCY MEDICAL SERVICES					
SALARIES	101-9101-441-11-50	1,305,358.00	1,149,512.78	155,845.22	88.06%
SALARIES - PRN	101-9101-441-11-65	65,000.00	130,279.03	(65,279.03)	200.43%
INSURANCE	101-9101-441-44-01	216,625.00	170,239.75	46,385.25	78.59%
SOCIAL SECURITY	101-9101-441-44-02	104,833.00	94,255.67	10,577.33	89.91%
RETIREMENT	101-9101-441-44-04	256,349.00	237,570.47	18,778.53	92.67%
WORKERS COMPENSATION	101-9101-441-44-06	125,784.00	99,945.49	25,838.51	79.46%
UTILITIES	101-9101-441-40-01	26,894.00	20,648.56	6,245.44	76.78%
MAINTENANCE CONTRACTS	101-9101-441-47-01	25,000.00	23,784.36	1,215.64	95.14%
PROFESSIONAL SERVICES	101-9101-441-47-02	90,000.00	87,028.98	2,971.02	96.70%
VACCINES	101-9101-441-47-15	3,000.00		3,000.00	0.00%
CLOTHING & UNIFORMS	101-9101-441-50-01	14,177.00	13,345.71	831.29	94.14%
SPECIAL PROGRAM (EMS WEEK)	101-9101-441-50-20	1,000.00	886.80	113.20	88.68%
MEMBERSHIPS & SUBSCRIPTIONS	101-9101-441-50-25	900.00		900.00	0.00%
COMMUNICATIONS	101-9101-441-53-01	20,568.00	12,413.14	8,154.86	60.35%
TRAINING & TRAVEL	101-9101-441-58-07	5,000.00	2,763.80	2,236.20	55.28%
DISPOSAL FEES	101-9101-441-60-50	3,648.00	1,356.52	2,291.48	37.19%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,000.00	335.84	664.16	33.58%
GENERAL SUPPLIES	101-9101-441-61-03	55,000.00	47,395.21	7,604.79	86.17%
POSTAGE & FREIGHT	101-9101-441-61-07	300.00	9.25	290.75	3.08%
MEDICATION	101-9101-441-61-20	33,315.00	30,941.73	2,373.27	92.88%
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	65,000.00	42,973.46	22,026.54	66.11%
RADIO SYSTEM REPAIR	101-9101-441-65-03	700.00		700.00	0.00%
LEASE & COPIES	101-9101-441-66-03	3,940.00	3,117.56	822.44	79.13%
LEASE PAYMENTS	101-9101-441-66-04	38,762.00	18,205.21	20,556.79	46.97%
IT SERVICES	101-9101-441-66-20	11,230.00	6,642.18	4,587.82	59.15%
LICENSE FEES	101-9101-441-66-50	775.00	373.00	402.00	48.13%
		2,474,158.00	2,194,024.50	280,133.50	88.68%
TOTAL EXPENDITURES		23,236,873.00	17,979,722.28	5,257,150.72	77.38%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	83.3%		% AGE OF
		BUDGET	4/30/2024	VARIANCE	BUDGET
		ORIGINAL	REVISED		
BUDGET LINE ITEM TRANSFERS:					
MAINTENANCE CONTRACTS	101-1990-419-47-01	90,000.00	54,000.00	(36,000.00)	7/20/2023
MAINTENANCE CONTRACTS	101-1220-412-47-01	15,000.00	51,000.00	36,000.00	7/20/2023
GIS/CAS ZUERCHER (20%)	101-1990-419-47-07	8,000.00	-	(8,000.00)	7/28/2023
COMMUNICATIONS	101-2902-429-53-01	3,500.00	11,500.00	8,000.00	7/28/2023
SALARIES	101-8101-451-11-50	182,562.00	159,149.00	(23,413.00)	10/9/2023
INSURANCE	101-8101-451-44-01	38,130.00	31,304.00	(6,826.00)	10/9/2023
SOCIAL SECURITY	101-8101-451-44-02	18,197.00	16,406.00	(1,791.00)	10/9/2023
RETIREMENT	101-8101-451-44-04	33,884.00	29,538.00	(4,345.00)	10/9/2023
WORKERS COMPENSATION	101-8101-451-44-06	9,729.00	8,771.00	(958.00)	10/9/2023
PROFESSIONAL SERVICES	101-8101-451-47-02	-	37,333.00	37,333.00	10/9/2023
UNIFORMS	101-2901-429-50-01	1,200.00	1,400.00	200.00	11/13/2023
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	1,500.00	1,300.00	(200.00)	11/13/2023
MAINTENANCE CONTRACTS	101-1990-419-47-01	54,000.00	41,000.00	(13,000.00)	11/27/2023
MAINTENANCE CONTRACTS	101-2901-429-47-01	228,608.00	238,103.00	9,500.00	11/27/2023
COMMUNICATIONS	101-2901-429-53-01	18,616.00	22,115.00	3,500.00	11/27/2023
PROFESSIONAL SERVICES	101-2901-429-47-02	2,500.00	2,700.00	200.00	12/6/2023
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	1,300.00	1,100.00	(200.00)	12/6/2023
COMMUNICATIONS	101-2902-429-53-01	11,500.00	14,500.00	3,000.00	1/8/2024
COMMUNICATIONS	101-1990-419-53-01	71,750.00	68,750.00	(3,000.00)	1/8/2024
COMPUTER SVCS & SUPPLIES(PUBUQ)	101-1510-415-47-04	15,900.00	16,000.00	100.00	1/8/2024
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1510-415-61-02	500.00	400.00	(100.00)	1/8/2024
TRAINING	101-2901-429-58-01	5,000.00	6,200.00	1,200.00	1/11/2024
FUEL COSTS	101-1990-419-65-11	375,000.00	373,800.00	(1,200.00)	1/11/2024
LEASE & COPIES	101-4120-441-66-03	3,455.00	5,655.00	2,200.00	1/16/2024
FUEL COSTS	101-1990-419-65-11	373,800.00	371,600.00	(2,200.00)	1/16/2024
TRAINING	101-2320-423-58-05	7,000.00	7,030.00	30.00	1/25/2024
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	26,700.00	26,670.00	(30.00)	1/25/2024
ADVERTISING	101-1990-419-54-01	15,000.00	16,000.00	1,000.00	2/12/2024
FUEL COSTS	101-1990-419-65-11	371,600.00	370,600.00	(1,000.00)	2/12/2024
MAINTENANCE CONTRACTS	101-1202-412-47-01	-	3,420.00	3,420.00	2/13/2024
MAINTENANCE CONTRACTS	101-1990-419-47-01	41,000.00	37,580.00	(3,420.00)	2/13/2024
COMMUNICATIONS	101-8101-451-53-01	11,500.00	20,500.00	9,000.00	2/13/2024
COMMUNICATIONS	101-7101-419-53-01	2,900.00	5,000.00	2,100.00	2/13/2024
COMMUNICATIONS	101-1990-419-53-01	68,750.00	57,650.00	(11,100.00)	2/13/2024
COMMUNICATIONS	101-1102-411-53-01	1,850.00	3,850.00	2,000.00	2/26/2024
COMMUNICATIONS	101-1101-411-53-01	13,700.00	11,700.00	(2,000.00)	2/26/2024
TRAINING	101-2320-423-58-05	7,030.00	7,730.00	700.00	2/29/2024
PROFESSIONAL SERVICES	101-2320-423-47-02	64,255.00	63,555.00	(700.00)	2/29/2024
FUEL COSTS	101-1990-419-65-11	370,600.00	369,945.00	(655.00)	3/8/2024
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	5,267.00	5,922.00	655.00	3/8/2024
PROFESSIONAL SERVICES	101-2320-423-47-02	63,555.00	63,445.00	(110.00)	3/11/2024
TRAINING	101-2320-423-58-05	7,730.00	7,840.00	110.00	3/11/2024
COMMUNICATIONS	101-1990-419-53-01	57,650.00	25,650.00	(32,000.00)	3/12/2024
COMMUNICATIONS	101-1220-412-53-01	53,000.00	77,000.00	24,000.00	3/12/2024
COMMUNICATIONS	101-2320-423-53-01	13,000.00	21,000.00	8,000.00	3/12/2024
LEASE & COPIES	101-3101-431-66-03	1,895.00	895.00	(1,000.00)	3/12/2024
LEASE & COPIES	101-3102-431-66-03	815.00	1,815.00	1,000.00	3/12/2024
FUEL COSTS	101-1990-419-65-11	369,945.00	365,445.00	(4,500.00)	3/12/2024
LEASES & COPIES	101-1220-412-66-03	8,230.00	12,730.00	4,500.00	3/12/2024
TRAINING	101-1511-415-58-05	1,800.00	2,400.00	600.00	3/14/2024
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	1,600.00	400.00	(600.00)	3/14/2024
PROFESSIONAL SERVICES	101-2320-423-47-02	63,445.00	63,145.00	(300.00)	3/14/2024
TRAINING	101-2320-423-58-05	7,840.00	8,140.00	300.00	3/14/2024
MEDICATION	101-9101-441-61-20	28,315.00	33,315.00	5,000.00	3/14/2024
LEASE PAYMENTS	101-9101-441-66-04	43,762.00	38,762.00	(5,000.00)	3/14/2024
FUEL COSTS	101-1990-419-65-11	365,445.00	362,745.00	(2,700.00)	3/19/2024
COMMUNICATIONS	101-2902-429-53-01	14,500.00	17,200.00	2,700.00	3/19/2024
TRAINING	101-2101-421-58-05	13,000.00	13,722.00	722.00	3/25/2024
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	14,278.00	(722.00)	3/25/2024
DUES	101-2902-429-50-02	540.00	340.00	(200.00)	4/9/2024
TRAINING	101-2902-429-58-05	2,000.00	2,200.00	200.00	4/9/2024
TRAINING	101-4120-441-58-05	3,955.00	1,655.00	(2,300.00)	4/10/2024
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	800.00	3,100.00	2,300.00	4/10/2024
MEMBERSHIPS & SUBSCRIPTIONS	101-1101-411-50-25	700.00	780.00	80.00	4/12/2024
TRAINING	101-1101-411-58-05	13,300.00	13,220.00	(80.00)	4/12/2024
FUEL COSTS	101-1990-419-65-11	362,745.00	327,745.00	(35,000.00)	4/12/2024
OPERATIONAL CONTINGENCY	101-1990-419-75-02	100,000.00	128,800.00	28,800.00	4/12/2024
MAINTENANCE CONTRACTS	101-2101-421-47-01	18,000.00	21,200.00	3,200.00	4/12/2024
COMMUNICATIONS	101-2101-421-53-01	36,000.00	37,200.00	1,200.00	4/12/2024
LEASE & COPIES	101-2110-421-66-03	1,775.00	2,375.00	600.00	4/12/2024
LEASE & COPIES	101-9101-441-66-03	2,740.00	3,940.00	1,200.00	4/12/2024
POSTAGE METER RENT & POSTAGE	101-1220-412-61-06	17,500.00	9,250.00	(8,250.00)	4/15/2024
UTILITIES	101-1103-411-40-01	3,800.00	5,300.00	1,500.00	4/15/2024
STATE 800 RADIO SERVICES	101-2101-421-66-11	21,500.00	28,250.00	6,750.00	4/15/2024