

NOTICE

The Union County Council will hold their regular monthly meeting on Tuesday, October 10, 2023 in the Grand Jury Room at the Courthouse at 210 West Main Street at 5:30 p.m. The public is invited to attend and the meeting will be live streamed to www.facebook.com/GearUpUnionSC.

AGENDA
REGULAR MONTHLY MEETING OF THE UNION COUNTY COUNCIL
GRAND JURY ROOM AT 210 W. MAIN STREET
UNION, S. C. 29379
TUESDAY, OCTOBER 10, 2023 at 5:30 p.m.
Live Stream to www.facebook.com/GearUpUnionSC

Call to Order.

Invocation and Pledge of Allegiance.

Roll Call.

Approval of Minutes

Service Awards

- 1.) Consider request from Institute of Innovation, Cherokee County, to donate a surplus law enforcement vehicle to be used for vocational training for students.
- 2.) Mary Owens, request for funding for Sistas and Brothers on the Move Educational Center
- 3.) Consider funding for fencing at the Buffalo Mill property.
- 4.) Consider allocating \$7500.00 from Hospitality and Accommodation fund to cover additional public safety needs during the Union County Fair.

Elected Officials:

Treasurer – Deborah E. Robertson

Auditor – Brad Valentine

Clerk of Court – Melanie Lawson

Probate Judge – Toni Allen

Sheriff – Jeff Bailey

Coroner- William Holcombe

Inducement Resolution- Project Rembrandt.

Ordinance, First Reading, Title only- Project Lightning.

Supervisor's Report.

Call for other Committee Reports.

Council announcements.

Adjourn.

STATE OF SOUTH CAROLINA)
)
UNION COUNTY) INDUCEMENT RESOLUTION

IDENTIFYING A PROJECT TO SATISFY THE REQUIREMENTS OF TITLE 12, CHAPTER 44 OF THE SOUTH CAROLINA CODE, SO AS TO ALLOW INVESTMENT EXPENDITURES INCURRED BY A COMPANY KNOWN TO THE COUNTY AS PROJECT REMBRANDT, ITS AFFILIATES AND RELATED ENTITIES, TO QUALIFY AS EXPENDITURES ELIGIBLE FOR A FEE-IN-LIEU OF *AD VALOREM* TAXES ARRANGEMENT WITH UNION COUNTY, SOUTH CAROLINA; PROVIDING FOR OTHER RELATED ECONOMIC DEVELOPMENT INCENTIVES, INCLUDING SPECIAL SOURCE REVENUE CREDITS; AND OTHER MATTERS RELATED THERETO.

WHEREAS, Union County (the "County") is a political subdivision of the State of South Carolina (the "State") and as such has all powers granted to counties by the Constitution and the general law of this State; and

WHEREAS, the County, acting by and through its County Council, is authorized and empowered (i) under and pursuant to the provisions of Title 12, Chapter 44 of the Code of Laws of South Carolina, 1976, as amended (the "Act") to enter into agreements with qualifying companies to encourage investment in projects constituting economic development property through which the economic development of the State will be promoted by inducing new and existing manufacturing and commercial enterprises to locate and remain in the State and thus utilize and employ manpower and other resources of the State and to covenant with such industry to accept certain fee payments in lieu of *ad valorem* taxes ("FILOT") with respect to such investment; and (ii) to make and execute contracts pursuant to Section 4-9-30 of the Code of Laws of South Carolina, 1976, as amended; and

WHEREAS, pursuant to Title 4, Section 1, Code of Laws of South Carolina, 1976, as amended (the "MCIP Act"), the County is authorized (i) to develop multi-county industrial or business parks in partnership with counties having contiguous borders with the County, (ii) to include within the boundaries of such parks the property of eligible companies; and (iii) to grant credits against FILOT payments to qualifying companies to offset qualifying infrastructure related expenditures ("Special Source Revenue Credits"); and

WHEREAS, a company known to the County as Project Rembrandt, as Sponsor, along with one or more existing, or to-be-formed or acquired subsidiaries, or affiliated or related entities and any Sponsor Affiliates that the Sponsor may designate and the County may approve in accordance with the Act (collectively, the "Company"), contingent upon satisfaction of certain commitments made by and on behalf of the County, as set forth herein and to be further set forth in future agreements, and to the extent allowed by law, plans to establish a solar energy generation facility in the County through the acquisition, lease, construction and purchase of certain land, buildings, furnishings, fixtures, apparatuses, and equipment (collectively, the "Project"), which will result in approximately \$75,000,000 in new investment in real and personal property in the County (the "Investment"); and

WHEREAS, as an inducement for the Project, the Company requests and the County desires to provide certain incentives, including but not limited to, the following: (1) the incentive of a FILOT for a term of 30 years with a 10 year extension for a total of 40 years, and having a fixed assessment ratio of 6% with a

millage rate equal to the lowest millage rate permitted pursuant to Section 12-44-50(A)(1)(d) of the Act, the terms of which shall be further set forth in a fee-in-lieu of *ad valorem* taxes agreement between the County and the Company (the "Fee Agreement"); (2) the placement of the Project in a multi-county industrial or business park of which the County is a member county; (3) the provision of an annual Special Source Revenue Credit against those FILOT payments made by the Company to the County for the Project equal to the difference between an annual net FILOT payment liability of \$2,000 per megawatt of alternating current generation output at the Project and such annual FILOT payments due (for example, if the anticipated megawatts of alternating current generation output is 58.0, the annual net FILOT payment would be \$116,000); and (4) any other incentives that may be set forth in the Fee Agreement or other agreements by and between the County and the Company (collectively, the "Incentives"); and

WHEREAS, the parties recognize and acknowledge that the Company would not otherwise locate the Project in the County but for the delivery of the Incentives and the Company is relying on the offer of the Incentives to proceed with their pre-development activities for the Project; and

WHEREAS, in accordance with Section 12-44-40 of the Act, and based on information provided by the Company, the County has determined that (i) the Project will benefit the general public welfare of the County by providing services, employment, recreation or other public benefits, not otherwise adequately provided locally; (ii) the Project will not give rise to any pecuniary liability of the County or incorporated municipality or a charge against the general credit or taxing power of the County or any incorporated municipality; (iii) the purposes to be accomplished by the Project are proper governmental and public purposes; and (iv) the benefits of the Project to the public are greater than the costs to the public.

NOW THEREFORE, BE IT RESOLVED, by the County Council as follows:

Section 1. **Project Identification for Purposes of the Act.** The County hereby identifies the Project as a "project" as contemplated by Section 12-44-40 of the Act.

Section 2. **Project Findings.** Based on information provided by the Company, the County hereby finds and affirms its determination that: (i) the Project will benefit the general public welfare of the County by providing services, employment, recreation or other public benefits not otherwise provided locally; (ii) the Project will not give rise to any pecuniary liability of the County or incorporated municipality and or a charge against its general credit or taxing power; (iii) the purposes to be accomplished by the Project are proper governmental and public purposes; and (iv) the benefits of the Project to the public are greater than the costs to the public.

Section 3. **Authorization to Negotiate Incentives.** The County shall negotiate in good faith the Incentives and the agreements relating thereto, including but not limited to the Fee Agreement. This shall include the approval of an extension of the term of the FILOT arrangement by 10 years. The County acknowledges that the Company is relying upon the Incentives set forth herein for purposes of considering the development of the Project in the County.

Section 4. **Placement of Project in a Multi County Industrial or Business Park.** The County shall use its best efforts to cause the Project, if not already so placed, to be located within the boundaries of a multi county industrial or business park as provided in Article VIII, Section XIII of the South Carolina Constitution and the MCIP Act.

Section 5. **Past and Future Acts.** The County Council hereby authorizes the Chair of the County Council and other County staff, along with any designees or agents designated thereby, including the County's attorney for this Project, in the name of and on behalf of the County (each an "Authorized Individual"), to take whatever further actions, and enter into whatever further agreements, as are allowed

by law and as any Authorized Individual deems to be reasonably necessary and prudent to effect the intent of this Resolution and induce the Company to locate the Project in the County, and authorizes and ratifies all actions previously undertaken by Authorized Individuals with respect to the Project and the actions contemplated by this Resolution.

Section 6. **Severability.** Should any part, provision, or term of this Resolution be deemed unconstitutional or otherwise unenforceable by any court of competent jurisdiction, such finding or determination shall not affect the rest and remainder of the Resolution or any part, provision or term thereof, all of which is hereby deemed separable.

Section 7. **Repealer Clause.** All orders, resolutions, or any parts of either, in conflict with this Resolution are, to the extent of that conflict, repealed. This Resolution is effective and remains in effect as of its adoption by the County Council.

Resolved: _____, 2023

UNION COUNTY, SOUTH CAROLINA

Phillip G. Russell, II
Chairman, Union County Council

Attest:

Kindra Horne
Clerk to Council

**STATE OF SOUTH CAROLINA
COUNTY COUNCIL FOR UNION COUNTY
ORDINANCE NO. _____**

AN ORDINANCE AUTHORIZING (1) THE EXECUTION AND DELIVERY OF A FEE IN LIEU OF TAX AGREEMENT BY AND BETWEEN UNION COUNTY, SOUTH CAROLINA (THE "COUNTY") AND A COMPANY IDENTIFIED FOR THE TIME BEING AS PROJECT Lighting, ACTING FOR ITSELF, ONE OR MORE AFFILIATES, AND/OR OTHER PROJECT SPONSORS (COLLECTIVELY, THE "COMPANY"), PURSUANT TO WHICH THE COUNTY SHALL COVENANT TO ACCEPT CERTAIN NEGOTIATED FEES IN LIEU OF AD VALOREM TAXES WITH RESPECT TO THE ESTABLISHMENT AND/OR EXPANSION OF CERTAIN FACILITIES IN THE COUNTY (COLLECTIVELY, THE "PROJECT"); (2) THE BENEFITS OF A MULTI-COUNTY INDUSTRIAL OR BUSINESS PARK TO BE MADE AVAILABLE TO THE COMPANY AND THE PROJECT; AND (3) OTHER MATTERS RELATING THERETO.



Supervisor's Report

October 4, 2023

Administration:

Human Resources:

- Processed 3 payrolls in September which was 789 checks.
- Began pulling data for our actuaries to complete the OPEB report for this year's audit
- Attended that benefits meeting hosted by Sen Martin
- Processed all required state and federal reports for September
- Finalized data for work comp audit
- Completed SC PEBA PORS Retirement Audit
- Filed auto and liability claims
- Administered workers comp claims
- Closed two workers comp claims
- Sent out open enrollment documents
- Held 2023 health fair
- Closed 2023 SRO Grant-\$327,029.53 rec'd for salaries, fringes and equipment for the SRO's in 2023 FY.
- Provided data for renewal of our EAP contract

Finance

- Completing closing out FY 2022-23
- Reconciling and preparing financial records for our annual audit
- Continued to manage grant payments and funds
- Maintaining current budget and financial operations
- Evaluation of 1 Penny Hospitality and accommodations tax vendor compliance

Airport / Stadium:

Union County Airport

- Hanger Painting started
- BFO and fuel sales are continuing
- Airport Commission Meeting 1st Thursday every other month

Union County Stadium

- installed HVAC units in the Press Box and Visiting Coach rooms
- New windows installed in Press Box and Visiting Coach rooms also.
- New Score Board Installation scheduled for October 9, 2023
- Senior Lunch for the fairgrounds scheduled on October 18, 2023.

Alcohol and Drug Abuse:

- HUBHS continues to provide Medicated Assisted Treatment to current clients who need services. We also continue to provide gas cards to clients who lack transportation and must pay someone to bring them to classes.
- Suicide Prevention Event at USC Union- Drunk Goggles, \$10 gift Cards, Bracelets "Be That Friend" (Underage drinking), Reached 100 Students
- Strengthening Families Program Booster Session for Cycle 6 (Jonesville Elementary Middle School - Reached 10 families.
- Started 7th Cycle of Strengthening Families Program at Sims Middle School- Reached 7 families.
- 4 Sessions for Botvin LifeSkills Parenting Classes - Reached 4 people.
- HUBHS partnered with Mental Health to for "Embracing Balance Together" Community Event and cookout. We had around 50 people in attendance, sharing information on Alcohol and Drugs and Mental Health. Detera Bags Distributed, and \$10 Gift Cards for questions on Union Alcohol and Drugs, Opioids, Vaping, and Impaired Driving. Reached 50 people.
- Put out yard signs at middle schools and high school for National Opioid Awareness Day. "Opioids prey on your life" and "Painkillers are easy to get into. Hard to Escape" Reached 7000 people.

Assessor

- Continue to processing Deed Transfers and Legal Residence Applications.
- Agricultural Use Applications are slowly being returned.
 - Tax Bills were mailed on October 2, 2023
 - This will cause additional workload for exemptions.

Animal Control / Codes :

• NUISANCE VIOLATIONS WRITTEN _____	26
• 2 nd LETTER ISSUED _____	10
• TICKETS ISSUED _____	23
• PROPERTY UP-TO CODE _____	43
• STRUCTURES TORN DOWN _____	2
• TRASH BAGS PICKED-UP _____	20
• TIRES PICKED-UP _____	2
• TRASH LETTERS MAILED _____	1
• DUMP SITE CLEAN-UP _____	1
• CHAIN GANG LITTER PICK-UP _____	61
• DELIVER SUMMONS _____	9
• ANIMAL CALLS COUNTY _____	402
• ANIMAL CALLS CITY _____	171
• FERAL CATS PICKED-UP _____	3
• T.N.R CATS _____	20
• CAT INTAKE _____	7
• CATS OUT OF SHELTER _____	3
• DOG INTAKE _____	18
• DOGS OUT OF SHELTER _____	27



Community Development:

- Transportation
 - Total Trips: 317
 - Purpose of Trips
 - Personal: 134
 - Employment: 78
 - Medical trips (non-Medicaid): 88
 - Continuing Education/Training: 17
 - Passenger Miles: 1000
 - Extended hours of service began on Monday, September 18th. The response is very good with most of the riders using extended hours for travel to/from work and school.
- Broadband Build out
 - Construction phase of the 2023 state grant awarded to Charter is scheduled to begin soon.
 - Areas included in the grant award should already see some activity such as surveying, flagging and preliminary field work.
 - An additional broadband grant was requested, and Charter should know by October 31, 2023 if awarded.
- Planning Commission
 - Existing and new members received Module Sept 26, and will complete second module October 24th.
 - The Planning Commission will elect Officers on October 24th.
- Presented or hosted 12 meetings with various organizations and groups directly related to community development.
- Attended two-day AARP Livable Communities, Economic Development Workshop on September 27th and 28th. Through four core themes, **Built Environment, Digital Connections, Work and Jobs, and Local Economies**, the workshop shared best practices, insights and next steps for meeting the economic development needs of rural communities.

Delinquent Tax:

- Mailed 77 final redemption letters for people to redeem their sold property
- Applied 625 levy notices
- Finished 208 title searches
- Collected taxes and waited on customers

Detention Center:

- Number of inmates: currently have 103.
- Number of State Trustees currently 18.
- Number of pretrial inmates 71.
- Number of sentenced county inmates 11 males, 3 females.
- Number of inmates booked in for the month: 130
- Number of inmates bonded out for the month: 88

- Number of inmates sent to SCDC from General Sessions: 8 males, 0 female.
 - Number of inmates held in other counties: 1 adult male (Chester Co), 1 juvenile male (York Co).
 - Number of inmates held in Columbia DMH: 1
 - Inmates seen by Nurse: 106.
 - Inmates on suicide watch for the month: 6.
 - Inmates seen for detox: 10.
 - Inmates seen by Mental Health: 16.
 - Inmates seen by doctor: 0.
 - Inmates seen for X-Ray on site: 4.
 - Inmates sent to the ER: 6, 1 of which was admitted and held at Spartanburg Reg. 3 days for surgery for hernia).
 - 1 inmate tested or treated for STD's.
 - 2 pregnant female inmates.
 - Inmates positive for blood borne pathogens: 1.
 - Outside medical and dental visits transported in and out of county: 1.
 - Inmates receiving medication: 56.
 - Inmates that refused to take medication: 5.
 - Incidents Reports for the month of September: 73.
 - 5 Use of Force Reports.
 - 7 Disciplinary Lock downs.
-
- Staff 30 officers, 2 vacancies, 1 officer out on Workers Comp.
 - Officer Jason Carlisle graduated the SCCJA Class 455 on 9/29/2023.
 - 3 officers attended the SCJAA for 24 hours of Academy accreditation hours.
 - 2 officers attended the SCCJA for Detention Management

Economic Development:

Active Industrial Project: 17

September Projects Opened (New): 1

- Project Rembrandt-\$75 million CAPEX
- Project Delta-\$84 million CAPEX
- Union County hosted a site visit for Project Maverick. The project intends to invest \$200 million and create 200 new jobs. The company's preference is a metropolitan area.

Retail: Continuing to work with retail strategies and developers to locate national brand retailers. Things are trending for multiple QSR's, regional c-stores, and a national soft-goods facility.

- Hotel Development-We have sent Feasibility study to multiple developers. We have preliminary discussions with one group that has expressed some interest in developing a hotel in Union County. We are awaiting feedback from a second hotel group.



Product Development:

- **Cudd Property-** We are finalizing the grant paperwork between Union County and the SC Department of Commerce. After completion we will begin the engineering and design of the grading project.
- **Midway Green Industrial Park-**Discussions with Lockart Power and Pacolet Milliken on clearing the remaining available acreage of the industrial park. Also discussing some grading to make the site shows better.
- **Future Spec Building-**Discussions ongoing with potential partner developers for construction of new building.
- **Workforce Development:** Continuing to assist with strategic plan as part of the workforce development task force. Presentation to council she be imminent.

EMS:

- Total call volume for the year - 4118
- Calls for service 447 for the month of September
- Average out of house time 1:07
- Average response time 8:56
- Average time from 911 call to EMS on scene 8:44
- Average transport time is 9:32
- 8 patients treated with 6 doses of Narcan
- 1 Hazmat incident
- 2 machinery related incidents
- 16 Motor vehicle collisions
- 8 assaults
- 1 burn
- 32 falls
- 30 hours of continuing education taught

Emergency Management/Fire Service:

- Damage Assessment Training held at Union EOC for myself and Assessor's Office
- Help in teaching CPR class for 911 staff along with Basic First Aid.
- Attended in supporting Uniquely Union Festival both days
- Attended in a Special Operations Visit from the State along with the County Supervisor (Phillip Russell) at the County Supervisor Office.
- Attended Union County Firefighter Association along with the Chief's Association meeting.
- Conducting Bi-weekly SAV Training held by the state.
- Attended Catawba Nuclear Task Force Meeting in York.

- Attended in an Emergency Response Day held at Monarch Elementary School that was all day event.
- Assisted with severe weather that took place on September 12 at Union High School that cause some structure damage to building. This was a two-day effort to make sure the school was safe for kids to return to school along with the School Superintendent (Joey Haney) and an Architect Firm from Spartanburg. Once this storm was over, they were another storm that came thru that hit the Santuc area causing several trees down along with power-lines. After Weather survey it was confirmed that a small Microburst came thru the area.

Facility Maintenance:

Number	Building	Workorders
1	911	15
2	Airport	7
3	Animal Shelter	11
4	Assessor's Office	5
5	Chrysler Building	13
6	Clemson Ext	4
7	Courthouse	19
8	CWS	1
9	Detention Center	49
10	DHHS	2
11	Diane Freeman	9
12	DJJ	2
13	DSS	12
14	EMS Jonesville	2
15	EMS Union	3
16	Junction	2
17	Patrol Office	5
18	PPP	5
19	Public Works	5
20	Sheriff's Office	12
21	Stadium	4
22	Timken Sports Complex	2
23	Chain Gang/camp	12
24	Preventive Maintenance	
25	Janitorial Cleaning	
26	Landscaping	
	Totals	201



GIS / 911:

- Continuing to work on NG911 data normalization. (this is an extensive project)
- Assigned 10 addresses this month
- Continuing to assist Jeff in his transition.
- Preparing to upload ten-foot contours for QPublic

911 Communication Activity

Calls For Service -September 2023			
Fire	Bonham FD		16
Fire	Buffalo FD		18
Fire	Carlilse Fd		3
Fire	Cross Keys FD		16
Fire	Jonesville FD		13
Fire	Kelly Kelton FD		11
Fire	Lockhart FD		6
Fire	Monarch FD		17
Fire	Philippi FD		6
Fire	Santuc FD		15
Fire	Southside FD		25
Fire	City 1400 FD		45
Fire	Grand Total		191
LEO	Sheriff Office		1,135
LEO	Union Public Safety		714
LEO	Jonesville PD		56
Medical	EMS		455
Rescue	Rescue Squad		80
		No Response	12
	911 Calls		1,831
	Admin Calls		4,000

I/T and Computers

- 3 New users added to Active Directory and Rsa Fobs issued.
- 2 Disabled Accounts Removed Active Directory with unassigned tokens and Exchange accounts disabled.
- 85 Computer Updates for Dell
- 3 New Phone setups with Voice Mail
- 2 Computers Installed for Clerks Office
- 30 Sharp Quarterly Meter Readings collected and submitted
- 8 Password Resets
- 16 user Access Reviews
- 2 Monitors Replaced
- Network Attacks
Frequency Daily 23M Hourly 959K Every minute 16K
Total Scanned 161M
- Scanned Intrusion Prevention Service None Detected
Total Scanned 95.4M No hits
- Watchguard Fire Box Denied Hits 25154
- Malware 1 detected and Cleaned
- Airport Gas Pump and Credit Card Machine moved back to Union County account
- Sheriff's Office Sled Audit Questionnaire completed and all documents, Policies, forms and security awareness completed and uploaded to Audit website.
- Emergency Management Services (911) Sled Audit Questionnaire completed and all documents, Policies, forms and security awareness completed and uploaded to Audit website.
- 2 New Voip Phones configured and installed.
- Spectrum Access points installed new Government Building.
- Probation and Parole Phone system has new phones awaiting the pod for power and pictures of the ATT switch sent to ATT.
- Watchguard Server for Patrol had one drive replaced and reconfigured a second drive.
- Cradlepoints for the Sheriff's Office #13 and #17 have had the sim card for one cradlepoint reconfigured and the cradlepoint reconfigured for the second device. The cradlepoints were updated and the Netmotion was updated.
- Requested quotes for computers approved in the budget.
- As/400 Ptf's loaded to prepare for the yearly Software version update.
- Finger printed six new people and had all documents signed for Security Awareness training.



Public Works/ Recycle/ shop:

Maintenance Crew

- Routine Mowing - 180 Hrs.
- Machine unpaved roads - 125 Hrs.
- Limb Trimming - 125 Hrs.
- Completed total of 22 work requests with the most being performed in Signs.

Recycle/Solid Waste

- In September, Union County disposed of 458.2 tons of solid waste. The Jonesville Recycle Center generated the most solid waste with 82.33 tons.
- Sold scrap metal from our recycle centers for \$18,479.
- Disposed of 13.22 tons of tires
- In September, our roll-off drivers hauled:
 - 102 C & D boxes.
 - 28 compactor boxes
 - 14 boxes of scrap metal

Shop

- The shop opened 69 new work orders in September and completed 72.

Timken / Parks and Rec:

Recreation Dept Facility:

- 3 Weekend Rentals
- 15 High School Basketball Practices
- Stinger Football
 - 2 games on each Monday and Tuesday during the week
 - 23 Games Played – 3 Rained Out
 - Number of football players and cheer leaders have increased from years past

Timken Complex

- 1 Weekend Tournament – Sat. Only – Sunday Rained Out – 28 Games Played
- 2 USC Union Bantams Softball Games Played
- Miracle League – 12 Games Played – 2 Rained Out
- October 8 – University of SC vs Winthrop College Softball

Projects:

- Working on quotes for the basketball courts to be installed @ South Hills (Full Court), Otteray (Full Court) and Perrin Ave. (Single Goal). Will request PARD money for this project.
- In the process of getting the land surveyed at South Hills for an 18-hole disc golf course. This will be a partnership with Love Thy Neighbor and it will be funded by mostly grant money. We will maintain the course with very low maintenance.

- Working with Jonesville to update the County owned park off Main Street. Timeline is to have County section updated by March of 2024. And then deed the park to City of Jonesville.

Tourism:

- Received ARC Grant for a Tourism Plan for Union County
- Continued work on Renaissance Park in Santuc
- Continued planning work with the Historic Mills Jail
- Fair is Oct. 17- 21, at Union County Fairgrounds
 - <https://itsmyfair.com/> for more information

Victim Advocate:

- Provided assistance to 43 Victims
- Daily meeting with victims
- Trial preparations for a Criminal Sexual Conduct Case in Family Court

Voters Reg / Building:

Elections:

- Preparing for City Council District 3 Special Election
- Registering voters via online portal, DMV, DSS, mail in applications.
- Mailing disposition letters for voters with incomplete applications submitted.
- Answering telephone calls and questions
- Monthly VR and Elections board meetings

Building Dept:

- Issued 41 building permits.
- Answering phone calls, questions, taking messages, scheduling inspections
- Covering phones for roads department when needed
- Accounting for and balancing payments submitted for permits for deposit
- Using reports to review inspections performed to verify for comparison with billing from inspection company
- Gathering, maintaining, and dispersing permitting records to tax assessor, delinquent tax, Catawba Council, and Building Statistics monthly

Additional Projects:

South State Bank update:

- 95% of flooring is installed presently
- Counter tops are installed
- Final coat of paint is pending
- A number of punch list items are pending completion
- Still awaiting the correct elevator cylinder to be brought on site so the elevator install can be completed.
- Potential Move in date:
 - Realistically November – December
 - Auditor, Treasurer, and Delinquent Tax will not move in until after tax season.



Jail Addition Project

- All utilities have been relocated, retaining walls are completed
- Foundation footings were poured today, October 5, 2023
- Project is on schedule

Lockhart Boat Ramp

- Pending gate installation
- Pending final coat of asphalt and parking lot painting
 - (Having to install gates to control parking area, so we can do final asphalt.)
- This project will be completed by the end of the month.

Spartanburg / Union County Line Project

- The results from a household survey, all residences desire to reside in their current county location
- The State survey team is certifying their survey lines are correct
- However, the survey team has also created another line (alternate boundary line) that keeps all within their existing County.
- Both Union and Spartanburg County will vote on a resolution that agrees to recognize the alternate boundary line as the Spartanburg – Union County line.
- In short, all citizens will reside within the county they were in prior.

Buffalo Mill Property

- Union County was notified of a sink hole in the field across from the Buffalo Mill property. This field is a part of the Buffalo Mill Property and is owned by Union County.
- After evaluating the sink hole, it was found that there are a number of sink holes in the field, and that these sink holes are coming from one tunnel that runs under the property, along with other storm drain lines.
- Union County will be putting up temporary barrier boundary tape
- Union County is seeking fencing quotes to determine the cost of putting up fencing in the field. Council will have to approve this expense
- While this field has many uses over the years, at this time, it is too dangerous to continue allow public use.
- Staff has received quotes for 6' fencing surrounding the property, with 2 – 8' driveway entrance gates and one 4' pedestrian gate access. The estimated high cost of this project is not to exceed \$35,000.00. I proposed that funding come from Community Development fund #793.



Announcements:

UNION COUNTY **FALL**

Pick up

Community Clean Up Days

Together We CAN Make A Difference
We are coming to an area near you!

Join us as we work to make Union County a little brighter.

Date	Time	Rally Point
10.27.23	8 AM to 12 PM	OLD BUFFALO MILL SITE
11.17.23	8 AM to 12 PM	MONARCH BALL FIELD (Peach Orchard Road)
12.15.23	8 AM to 12 PM	TBD

Should You Wish To Volunteer Please
Contact Tiffany @864.466.4712

Monthly Update Report from Finance for October Council Meeting:

Financials were included in Council packets for the 3rd month period ending September 30, 2023 (25.0% of the year).

- Revenues are reasonable when compared to prior periods
- Expenditures are 25.33%, 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.
- Quarterly Grant update reports are up-to date as of September.
- Work is in process on the 2023 audit.

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	25.0% 9/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
REVENUES					
TAXES					
REAL ESTATE TAXES	101-0000-301-0000	8,200,000.00	65,029.52	8,134,970.48	0.79%
VEHICLE TAXES	101-0000-302-0000	1,300,000.00	291,525.68	1,008,474.32	22.43%
PILOT - COUNTY OPERATIONS	101-0000-302-0000	90,000.00		90,000.00	0.00%
WATERCRAFT	101-0000-302-0000	40,000.00	13,432.84	26,567.16	33.58%
LOST TAX	101-0000-302-0000	2,100,000.00		2,100,000.00	0.00%
		11,730,000.00	369,988.04	11,360,011.96	3.15%
FINES					
MAGISTRATE	101-0000-311-0000	90,000.00	14,858.89	75,141.11	16.51%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	8,200.00	1,330.66	6,869.34	16.23%
NSF-MAG FINE	101-0000-313-0000	-		-	#DIV/0!
COC-BOND ESTREATMENT	101-0000-322-0000	-		-	#DIV/0!
		98,200.00	16,189.55	82,010.45	16.49%
FEES					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	50,000.00	9,310.00	40,690.00	18.62%
TAX ASSESSOR FEES	101-0000-323-1100			-	#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	190,000.00	31,031.89	158,968.11	16.33%
CLERK OF COURT COLL FEES	101-0000-323-1400	500.00	647.81	(147.81)	129.56%
PROBATE JUDGE FEES	101-0000-323-2000	30,000.00	22,062.10	7,937.90	73.54%
DEL TAX COLLECTION FEES	101-0000-323-2500	60,000.00	(10.00)	60,010.00	-0.02%
WORTHLESS CHECK FEES-SOL	101-0000-323-2600	100.00	41.00	59.00	41.00%
CITY CODE ENFORCEMENT	101-0000-323-3800		7,750.00	(7,750.00)	#DIV/0!
CITY ANIMAL CONTROL	101-0000-323-3900	31,000.00	-	31,000.00	0.00%
ANIMAL CONTROL	101-0000-323-4000	-		-	#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	816.00	2,184.00	27.20%
FAMILY COURT COST	101-0000-323-7800	70,000.00	12,376.21	57,623.79	17.68%
BUILDING PERMITS	101-0000-323-8000	150,000.00	153,463.70	(3,463.70)	102.31%
VEHICLE DECAL FEE		-		-	#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000		17.75	(17.75)	#DIV/0!
TAX DATA FEES	101-0000-323-9500			-	#DIV/0!
CC & IP FEES	101-0000-323-9600	13,000.00	(1,770.31)	14,770.31	-13.62%
		617,600.00	235,841.15	381,758.85	38.19%
STATE & FEDERAL					
MERCHANTS INVENTORY TAX	101-0000-331-1000	55,000.00	13,698.53	41,301.47	24.91%
STATE SHARED TAXES	101-0000-331-1100	1,216,244.00	259,462.49	956,781.51	21.33%
NATIONAL FOREST FUND	101-0000-331-1200	100,000.00		100,000.00	0.00%
VOTERS REGISTRATION	101-0000-331-1300	12,000.00	3,000.00	9,000.00	25.00%
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	1,480.99	4,219.01	25.98%
DEPT OF SOCIAL SERVICES	101-0000-331-1800	15,000.00	6,884.15	8,115.85	45.89%
ACCOMMODATIONS TAX - STATE	101-0000-331-1900	178,000.00	114,018.95	63,981.05	64.06%
EMERGENCY SERVICES	101-0000-331-2000	20,000.00	16,553.00	3,447.00	82.77%
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%
		2,038,893.00	802,194.87	1,236,698.13	39.34%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

			25.0%		
			9/30/2023		%-AGE OF
			BUDGET	ACTUAL	BUDGET
				VARIANCE	
OTHER					
RECREATION DEPARTMENT	101-0000-351-1000	23,000.00	-	23,000.00	0.00%
RENT - AIRPORT HANGARS	101-0000-351-6000	25,000.00	6,368.50	18,631.50	25.47%
TRANS FUNDS - LOCAL HOSP/ACCOM	101-0000-351-8000	252,500.00		252,500.00	0.00%
TRANSFER IN	101-0000-380-0000	70,000.00	67,981.59	2,018.41	97.12%
SUBSCRIBER BILLING	101-0000-380-1000	110,000.00	22,611.63	87,388.37	20.56%
TOURISM	101-0000-380-1100	196,116.00	-	196,116.00	0.00%
VICTIM'S ADVOCATE	101-0000-380-1200	55,000.00	21,153.04	33,846.96	38.46%
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	152,346.63	413,831.37	26.91%
SOLICITOR'S OFFICE	101-0000-380-1600	230,978.00	-	230,978.00	0.00%
COMMUNITY DEV	101-0000-380-1700	87,401.00	23,283.11	64,117.89	26.64%
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800	282,860.00	156,322.70	126,537.30	55.27%
ALCOHOL & DRUG EXPENSES	101-0000-380-2500	146,960.00	32,563.32	114,396.68	22.16%
VICTIM'S ADVOCATE EXPENSES	101-0000-380-2600	15,130.00	1,392.88	13,737.12	9.21%
TRANSFER IN - TITLE IV SMALL	101-0000-380-2700	14,300.00	4,465.86	9,834.14	31.23%
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!
REIMBURSEMENTS	VARIOUS			-	#DIV/0!
COMMISSION-VENDING MACH	101-0000-391-0100			-	#DIV/0!
STADIUM	101-0000-391-0200	74,304.00	-	74,304.00	0.00%
TAX NOTICE AMOUNT	101-0000-391-0300	3,600.00	979.10	2,620.90	27.20%
INTEREST INCOME	101-0000-391-0400	300,000.00	140,348.54	159,651.46	46.78%
MISCELLANEOUS	101-0000-391-0600		20.00	(20.00)	#DIV/0!
RENT OF TOWER	101-0000-391-0800	43,000.00	11,299.42	31,700.58	26.28%
FRANCHISE FEES	101-0000-391-1200	75,000.00	17,882.82	57,117.18	23.84%
AUCTION PROCEEDS	101-0000-391-1300	30,000.00	8,968.50	21,031.50	29.90%
CHRISTMAS PARTY DONATIONS	101-0000-391-1500		160.00	(160.00)	#DIV/0!
INTEREST - CO OPER PROVIDENT	101-0000-391-1600	500.00	5,041.70	(4,541.70)	1008.34%
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	585,436.08	1,414,563.92	29.27%
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		47,527.45	(47,527.45)	#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!
REIMBURSEMENT TAX NOTICE POSTINGS	101-0000-391-5400		-	-	#DIV/0!
EMS OTHER INCOME	101-0000-391-5500		392.36	(392.36)	#DIV/0!
EMS OTHER INCOME	101-0000-391-5550		-	-	#DIV/0!
EMS TAX LEVY - VEHICLE	101-0000-391-5610		46,311.37	(46,311.37)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		11,624.93	(11,624.93)	#DIV/0!
EMS TAX LEVY - WATERCRAFT	101-0000-391-5640		1,384.01	(1,384.01)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	202,847.31	797,152.69	20.28%
PHONE COMSRY	101-0000-391-6300		-	-	#DIV/0!
WHY TRY GRANT-ADA	101-0000-391-6400		-	-	#DIV/0!
WKR'S COMP REIMBU	101-0000-391-6500		-	-	#DIV/0!
ECHO GRANT-ADA	101-0000-391-6600		-	-	#DIV/0!
LANDFILL DONATION-CKFD	101-0000-391-6700	25,000.00	6,250.00	18,750.00	25.00%
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	4,666.68	23,333.32	16.67%
		7,816,105.00	1,598,108.53	6,217,996.47	20.45%
TOTAL		22,300,798.00	3,022,322.14	19,278,475.86	13.55%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

	2023-2024 BUDGET	25.0% 9/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
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	3,022,322.14	20,214,550.86	13.01%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	25.0% 9/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
EXPENDITURES					
SUPERVISOR, COUNCIL, FINANCE & HR					
SALARIES	101-1101-411-11-50	415,299.00	108,889.85	306,409.15	26.22%
SUBSCRIBER BILLING SALARIES	101-1101-411-11-55	30,589.00	10,559.45	20,029.55	34.52%
INSURANCE	101-1101-411-44-01	79,929.00	15,803.94	64,125.06	19.77%
SOCIAL SECURITY	101-1101-411-44-02	34,111.00	8,763.14	25,347.86	25.69%
RETIREMENT	101-1101-411-44-04	85,886.00	23,068.86	62,817.14	26.86%
WORKERS COMPENSATION	101-1101-411-44-06	5,755.00	2,040.47	3,714.53	35.46%
UTILITIES	101-1101-411-40-01	36,500.00	2,166.19	34,333.81	5.93%
PROFESSIONAL SERVICES	101-1101-411-47-02	100,000.00	5,262.70	94,737.30	5.26%
MEMBERSHIPS & SUBSCRIPTIONS	101-1101-411-50-25	700.00	-	700.00	0.00%
COMMUNICATIONS	101-1101-411-53-01	13,700.00	926.59	12,773.41	6.76%
TRAINING	101-1101-411-58-05	13,300.00	2,449.49	10,850.51	18.42%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	15,300.00	2,865.01	12,434.99	18.73%
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	414.09	10,970.91	3.64%
		847,454.00	183,209.78	664,244.22	21.62%
IT					
SALARIES	101-1102-411-11-50	46,847.00	12,500.50	34,346.50	26.68%
INSURANCE	101-1102-411-44-01	6,826.00	1,714.92	5,111.08	25.12%
SOCIAL SECURITY	101-1102-411-44-02	3,584.00	926.60	2,657.40	25.85%
RETIREMENT	101-1102-411-44-04	8,695.00	2,320.07	6,374.93	26.68%
WORKERS COMPENSATION	101-1102-411-44-06	530.00	141.25	388.75	26.65%
MAINTENANCE CONTRACTS	101-1102-411-47-01	15,000.00	50.00	14,950.00	0.33%
PROFESSIONAL SERVICES	101-1102-411-47-02	185,000.00	73,579.37	111,420.63	39.77%
COMMUNICATIONS	101-1102-411-53-01	1,850.00	824.18	1,025.82	44.55%
DATA PROCESSING TRAINING	101-1102-411-58-06	5,000.00	-	5,000.00	0.00%
COMPUTER EQUIP/SERVERS	101-1102-411-66-13	40,000.00	-	40,000.00	0.00%
SECURITY/SLED-DSS	101-1102-411-66-15	20,000.00	-	20,000.00	0.00%
SOFTWARE/LICENSES	101-1102-411-66-16	10,000.00	1,359.41	8,640.59	13.59%
NETWORK EQUIP/UPGRADE	101-1102-411-66-17	30,000.00	1,444.61	28,555.39	4.82%
		373,332.00	94,860.91	278,471.09	25.41%
DEVELOPMENT BOARD					
SALARIES	101-1103-411-11-50	149,815.00	40,120.69	109,694.31	26.78%
INSURANCE	101-1103-411-44-01	13,652.00	3,429.84	10,222.16	25.12%
SOCIAL SECURITY	101-1103-411-44-02	11,461.00	2,999.40	8,461.60	26.17%
RETIREMENT	101-1103-411-44-04	27,806.00	7,446.40	20,359.60	26.78%
WORKERS COMPENSATION	101-1103-411-44-06	4,120.00	1,103.28	3,016.72	26.78%
UTILITIES	101-1103-411-40-01	3,800.00	1,372.30	2,427.70	36.11%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	823.34	14,176.66	5.49%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	14,321.80	1,678.20	89.51%
TRAINING & TRAVEL	101-1103-411-58-05	10,000.00	1,067.90	8,932.10	10.68%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	445.80	3,554.20	11.15%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	-	1,000.00	0.00%
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	321.00	4,679.00	6.42%
INDUSTRIAL PARKS	101-1103-411-67-01	40,000.00	1,430.00	38,570.00	3.58%
MARKETING	101-1103-411-67-02	23,000.00	1,859.00	21,141.00	8.08%
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%
		338,654.00	76,503.24	262,150.76	22.59%
COMMUNITY DEVELOPMENT					
SALARIES	101-1104-411-11-50	62,487.00	16,753.35	45,733.65	26.81%
INSURANCE	101-1104-411-44-01	6,826.00	1,714.92	5,111.08	25.12%
SOCIAL SECURITY	101-1104-411-44-02	4,781.00	1,244.71	3,536.29	26.03%
RETIREMENT	101-1104-411-44-04	11,588.00	3,109.42	8,478.58	26.83%
WORKERS COMPENSATION	101-1104-411-44-06	1,719.00	460.71	1,258.29	26.80%
PROFESSIONAL SERVICES	101-1104-411-47-02	390.00	-	390.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-1104-411-50-25	35.00	-	35.00	0.00%
COMMUNICATIONS	101-1104-411-53-01	850.00	81.29	768.71	9.56%
TRAINING & TRAVEL	101-1104-411-58-06	3,000.00	1,094.69	1,905.31	36.49%
PRINTING & OFFICE SUPPLIES	101-1104-411-61-01	1,278.00	-	1,278.00	0.00%
MARKETING	101-1104-411-67-02	1,090.00	-	1,090.00	0.00%
OPERATIONAL CONTINGENCY FUND	101-1104-411-75-02	1,000.00	-	1,000.00	0.00%
		95,044.00	24,459.09	70,584.91	25.73%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	25.0% 9/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
<u>TOURISM</u>					
SALARIES	101-1105-411-11-50	48,416.00	13,032.86	35,383.14	26.92%
INSURANCE	101-1105-411-44-01	13,981.00	3,507.18	10,473.82	25.09%
SOCIAL SECURITY	101-1105-411-44-02	3,704.00	918.90	2,785.10	24.81%
RETIREMENT	101-1105-411-44-04	8,986.00	2,418.92	6,567.08	26.92%
WORKERS COMPENSATION	101-1105-411-44-06	1,332.00	357.80	974.20	26.86%
UTILITIES	101-1105-411-40-01	12,500.00	1,229.46	11,270.54	9.84%
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	713.43	3,078.57	18.81%
ADVERTISING	101-1105-411-54-01	2,000.00			0.00%
TRAINING & TRAVEL	101-1105-411-58-06	6,500.00		6,500.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,000.00			0.00%
POSTAGE	101-1105-411-61-07	55.00			0.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	4,000.00			0.00%
EVENTS	101-1105-411-75-12	97,500.00	3,279.00	94,221.00	3.36%
WEB HOSTING	101-1105-411-75-13	3,600.00		3,600.00	0.00%
		209,366.00	26,442.55	175,868.45	12.63%
<u>FIRE SREVICE</u>					
MISCELLANEOUS	101-1105-411-75-05	12,400.00			0.00%
		12,400.00	-	-	0.00%
<u>MAGISTRATE</u>					
SALARIES	101-1201-412-11-50	240,650.00	71,096.30	169,553.70	29.54%
SALARIES - SECURITY	101-1201-412-11-61	26,780.00	7,231.50	19,548.50	27.00%
INSURANCE	101-1201-412-44-01	76,916.00	19,300.20	57,615.80	25.09%
SOCIAL SECURITY	101-1201-412-44-02	20,459.00	5,558.11	14,900.89	27.17%
RETIREMENT	101-1201-412-44-04	52,715.00	15,437.45	37,277.55	29.28%
WORKERS COMPENSATION	101-1201-412-44-06	6,948.00	1,898.99	5,049.01	27.33%
MEMBERSHIPS & SUBSCRIPTIONS	101-1201-412-50-25	1,000.00		1,000.00	0.00%
COMMUNICATIONS	101-1201-412-53-01	900.00	105.00	795.00	11.67%
JURY PAY	101-1201-412-54-10	15,000.00		15,000.00	0.00%
APPEALS	101-1201-412-54-15	1,500.00		1,500.00	0.00%
TRAINING & TRAVEL	101-1201-412-58-06	7,700.00	2,247.74	5,452.26	29.19%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	717.03	6,032.97	10.62%
JAIL OFFICE SUPPLIES	101-1201-412-61-02	1,500.00	205.62	1,294.38	13.71%
LEASES & COPIES	101-1201-412-66-03	1,085.00		1,085.00	0.00%
		459,903.00	123,797.94	333,725.68	26.92%
<u>PROBATE JUDGE</u>					
SALARIES	101-1202-412-11-50	102,713.00	26,950.87	75,762.13	25.24%
INSURANCE	101-1202-412-44-01	31,304.00	7,119.84	24,184.16	22.74%
SOCIAL SECURITY	101-1202-412-44-02	7,858.00	2,246.23	5,611.77	28.59%
RETIREMENT	101-1202-412-44-04	20,573.00	6,101.99	14,471.01	29.66%
WORKERS COMPENSATION	101-1202-412-44-06	1,693.00	95.13	1,597.87	5.62%
TRAINING	101-1202-412-58-05	3,565.00	550.00	3,015.00	15.43%
PRINTING & OFFICE SUPPLIES	101-1202-412-61-01	4,435.00	21.70	4,413.30	0.49%
LEASES & COPIES	101-1202-412-66-03	1,395.00		1,395.00	0.00%
		173,536.00	43,085.76	130,450.24	24.83%
<u>CIRCUIT COURT</u>					
SALARIES	101-1203-412-11-50	60,771.00	15,120.92	45,650.08	24.88%
SOCIAL SECURITY	101-1203-412-44-02	4,649.00	1,156.77	3,492.23	24.88%
RETIREMENT	101-1203-412-44-04	11,280.00	2,806.41	8,473.59	24.88%
WORKERS COMPENSATION	101-1203-412-44-06	2,103.00	523.16	1,579.84	24.88%
MISCELLANEOUS	101-1203-412-75-05	42,500.00	5,960.86	36,539.14	14.03%
		121,303.00	25,568.12	95,734.88	21.08%
<u>PUBLIC DEFENDER</u>					
MISCELLANEOUS	101-1204-412-75-05	170,313.00	170,313.00	-	100.00%
		170,313.00	170,313.00	-	100.00%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024	25.0%		
		BUDGET	9/30/2023	VARIANCE	%-AGE OF
			ACTUAL		BUDGET
SOLICITOR'S OFFICE					
SALARIES	101-1205-412-11-50	407,170.00	111,324.20	295,845.80	27.34%
INSURANCE	101-1205-412-44-01	49,144.00	12,296.76	36,847.24	25.02%
SOCIAL SECURITY	101-1205-412-44-02	31,149.00	8,265.66	22,883.34	26.54%
RETIREMENT	101-1205-412-44-04	75,571.00	20,661.80	54,909.20	27.34%
WORKERS COMPENSATION	101-1205-412-44-06	1,507.00	411.85	1,095.15	27.33%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	-	1,000.00	0.00%
TRAVEL	101-1205-412-58-01	1,000.00	-	1,000.00	0.00%
TRAINING	101-1205-412-58-05	900.00	-	900.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1205-412-61-01	2,500.00	997.61	1,502.39	39.90%
		569,941.00	153,957.88	415,983.12	27.01%
CLERK OF COURT					
SALARIES	101-1220-412-11-50	319,779.00	91,924.14	227,854.86	28.75%
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	3,529.79	10,770.21	24.68%
INSURANCE	101-1220-412-44-01	76,645.00	16,793.40	59,851.60	21.91%
SOCIAL SECURITY	101-1220-412-44-02	27,647.00	7,284.01	20,362.99	26.35%
RETIREMENT	101-1220-412-44-04	67,075.00	18,412.27	48,662.73	27.45%
WORKERS COMPENSATION	101-1220-412-44-06	2,761.00	851.40	1,909.60	30.84%
UTILITIES	101-1220-412-40-01	96,000.00	11,661.19	84,338.81	12.15%
MAINTENANCE CONTRACTS	101-1220-412-47-01	15,000.00	40,625.60	(25,625.60)	270.84%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1220-412-47-04	3,675.00	120.00	3,555.00	3.27%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	300.00	125.00	175.00	41.67%
COMMUNICATIONS	101-1220-412-53-01	53,000.00	17,102.32	35,897.68	32.27%
TRAINING	101-1220-412-58-05	7,000.00	-	7,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1220-412-61-01	7,750.00	1,169.00	6,581.00	15.08%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	10,000.00		10,000.00	0.00%
POSTAGE METER RENT & POSTAGE	101-1220-412-61-06	17,500.00		17,500.00	0.00%
LEASES & COPIES	101-1220-412-66-03	8,230.00	4,320.43	3,909.57	52.50%
		753,977.00	213,918.55	540,058.45	28.37%
VOTER REGISTRATION/ELECTION COMM					
SALARIES	101-1401-414-11-50	77,174.00	20,999.48	56,174.52	27.21%
SALARIES - POLLWORKERS	101-1401-414-11-62	75,000.00	2,430.00	72,570.00	3.24%
INSURANCE	101-1401-414-44-01	17,653.00	4,428.00	13,225.00	25.08%
SOCIAL SECURITY	101-1401-414-44-02	5,904.00	1,545.85	4,358.15	26.18%
RETIREMENT	101-1401-414-44-04	14,324.00	4,038.00	10,286.00	28.19%
WORKERS COMPENSATION	101-1401-414-44-06	472.00	81.99	390.01	17.37%
MAINTENANCE CONTRACTS	101-1401-414-47-01	30,300.00	25,224.55	5,075.45	83.25%
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	238.44	6,836.56	3.37%
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	239.01	1,480.99	13.90%
		233,872.00	60,581.00	173,291.00	25.90%
COUNTY ATTORNEY					
SALARIES	101-1501-415-11-50	30,442.00	8,161.64	22,280.36	26.81%
SOCIAL SECURITY	101-1501-415-44-02	2,329.00	624.44	1,704.56	26.81%
RETIREMENT	101-1501-415-44-04	5,650.00	1,514.78	4,135.22	26.81%
WORKERS COMPENSATION	101-1501-415-44-06	113.00	30.24	82.76	26.76%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		38,784.00	10,331.10	28,452.90	26.64%
BUILDING INSPECTOR					
PROFESSIONAL SERVICES	101-1505-415-47-02	100,000.00	17,300.94	82,699.06	17.30%
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	212.40	1,787.60	10.62%
		102,000.00	17,513.34	84,486.66	17.17%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	25.0% 9/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
TAX ASSESSOR					
SALARIES	101-1510-415-11-50	144,530.00	38,591.61	105,938.39	26.70%
INSURANCE	101-1510-415-44-01	31,304.00	7,857.84	23,446.16	25.10%
SOCIAL SECURITY	101-1510-415-44-02	11,057.00	2,777.64	8,279.36	25.12%
RETIREMENT	101-1510-415-44-04	26,825.00	7,162.59	19,662.41	26.70%
WORKERS COMPENSATION	101-1510-415-44-06	2,769.00	738.81	2,030.19	26.68%
UTILITIES	101-1510-415-40-01	7,000.00	921.42	6,078.58	13.16%
PROFESSIONAL SERVICES	101-1510-415-47-02	20,556.00	7,524.00	13,032.00	36.60%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1510-415-47-04	15,900.00	571.40	15,328.60	3.59%
DUES	101-1510-415-50-02	925.00	125.00	800.00	13.51%
TRAINING	101-1510-415-58-05	2,000.00	17.25	1,982.75	0.86%
PRINTING & OFFICE SUPPLIES	101-1510-415-61-01	1,000.00	-	1,000.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-1510-415-61-02	500.00	-	500.00	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	373.16	3,326.84	10.09%
		269,066.00	66,660.72	202,405.28	24.77%
DELINQUENT TAX OFFICE					
SALARIES	101-1511-415-11-50	73,409.00	20,179.71	53,229.29	27.49%
INSURANCE	101-1511-415-44-01	6,826.00	1,714.92	5,111.08	25.12%
SOCIAL SECURITY	101-1511-415-44-02	5,616.00	1,543.78	4,072.22	27.49%
RETIREMENT	101-1511-415-44-04	13,625.00	3,745.38	9,879.62	27.49%
WORKERS COMPENSATION	101-1511-415-44-06	228.00	62.55	165.45	27.43%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1511-415-47-04	13,925.00	5,589.50	8,335.50	40.14%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	125.00	75.00	50.00	60.00%
TRAINING	101-1511-415-58-05	1,800.00	-	1,800.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	1,000.00	-	1,000.00	0.00%
POSTAGE METER RENT & POSTAGE	101-1511-415-66-03	2,500.00	-	2,500.00	0.00%
		119,054.00	32,910.84	86,143.16	27.64%
TREASURER'S OFFICE					
SALARIES	101-1520-415-11-50	139,200.00	37,892.53	101,307.47	27.22%
INSURANCE	101-1520-415-44-01	27,304.00	5,144.76	22,159.24	18.84%
SOCIAL SECURITY	101-1520-415-44-02	10,649.00	2,776.21	7,872.79	26.07%
RETIREMENT	101-1520-415-44-04	25,836.00	7,032.85	18,803.15	27.22%
WORKERS COMPENSATION	101-1520-415-44-06	432.00	117.42	314.58	27.18%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1520-415-47-04	78,500.00	25,819.21	52,680.79	32.89%
MEMBERSHIPS & SUBSCRIPTIONS	101-1520-415-50-25	80.00	75.00	5.00	93.75%
ADVERTISING	101-1520-415-54-01	700.00	-	700.00	0.00%
TRAINING	101-1520-415-58-05	3,000.00	259.50	2,740.50	8.65%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	3,500.00	47.39	3,452.61	1.35%
LEASE & COPIES	101-1520-415-66-03	1,815.00	-	1,815.00	0.00%
		291,016.00	79,164.87	211,851.13	27.20%
AUDITOR'S OFFICE					
SALARIES	101-1525-415-11-50	119,780.00	32,077.23	87,702.77	26.78%
INSURANCE	101-1525-415-44-01	24,478.00	6,142.92	18,335.08	25.10%
SOCIAL SECURITY	101-1525-415-44-02	9,154.00	2,332.60	6,831.40	25.45%
RETIREMENT	101-1525-415-44-04	22,231.00	5,953.48	16,277.52	26.78%
WORKERS COMPENSATION	101-1525-415-44-06	372.00	413.38	(41.38)	111.12%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1525-415-47-04	77,000.00	-	77,000.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-1525-415-50-25	150.00	-	150.00	0.00%
TRAINING	101-1525-415-58-05	3,000.00	-	3,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1525-415-61-01	1,600.00	230.58	1,369.42	14.41%
LEASE & COPIES	101-1525-415-61-01	4,330.00	305.78	4,024.22	7.06%
		262,105.00	47,455.97	214,649.03	18.11%
BUILDING SUPERINTENDENT					
SALARIES	101-1910-419-11-50	72,011.00	20,752.98	51,258.02	28.82%
INSURANCE	101-1910-419-44-01	6,826.00	1,714.92	5,111.08	25.12%
SOCIAL SECURITY	101-1910-419-44-02	5,509.00	1,587.60	3,921.40	28.82%
RETIREMENT	101-1910-419-44-04	13,366.00	3,851.76	9,514.24	28.82%
WORKERS COMPENSATION	101-1910-419-44-06	3,320.00	925.68	2,394.32	27.88%
PROFESSIONAL SERVICES	101-1910-419-47-02	20,000.00	400.00	19,600.00	2.00%
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	157.31	842.69	15.73%
TRAINING	101-1910-419-58-05	500.00	-	500.00	0.00%
BUILDING EXPENSE	101-1910-419-60-10	119,000.00	13,022.85	105,977.15	10.94%
GENERAL SUPPLIES	101-1910-419-61-07	3,500.00	-	3,500.00	0.00%
		246,032.00	42,669.87	203,362.13	17.34%
					#DIV/0!

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	25.0% 9/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
NON-DEPARTMENTAL					
PERSONNEL SUPPLEMENT	101-1990-419-11-50	8,000.00	4,581.85	3,418.15	57.27%
UTILITIES	101-1990-419-40-01	15,800.00	277.52	15,522.48	1.76%
EMPLOYEE INSURANCE	101-1990-419-44-01	37,000.00	6,862.34	30,137.66	18.55%
SOCIAL SECURITY	101-1990-419-44-02	3,000.00	-	3,000.00	0.00%
RETIREMENT	101-1990-419-44-04	3,500.00	-	3,500.00	0.00%
WORKERS COMPENSATION	101-1990-419-44-06	50,000.00	(22,727.21)	72,727.21	-45.45%
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	1,200.00	6,000.00	16.67%
MAINTENANCE CONTRACTS	101-1990-419-47-01	90,000.00	12,955.30	77,044.70	14.39%
PROFESSIONAL SERVICES	101-1990-419-47-02	5,000.00	1,115.41	3,884.59	22.31%
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	-	65,000.00	0.00%
OPEB	101-1990-419-47-10	12,000.00	-	12,000.00	0.00%
GENERAL INSURANCE	101-1990-419-52-01	585,000.00	486,503.90	98,496.10	83.16%
COMMUNICATIONS	101-1990-419-53-01	71,750.00	9,061.23	62,688.77	12.63%
ADVERTISING	101-1990-419-54-01	15,000.00	15,000.00	-	100.00%
VOLUNTEER FIREMAN'S INSURANCE	101-1990-419-54-25	18,081.00	3,717.33	14,363.67	20.56%
GENERAL ELECTION EXPENSE	101-1990-419-54-30	8,000.00	865.48	7,134.52	10.82%
HOSPITAL INDIGENT CARE	101-1990-419-54-35	29,329.00	7,302.00	22,027.00	24.90%
PRINTING & OFFICE SUPPLIES	101-1990-419-61-01	-	(236.44)	236.44	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	31,500.00	5,492.00	26,008.00	17.43%
FUEL COSTS	101-1990-419-65-11	375,000.00	20,514.29	354,485.71	5.47%
CAPITAL EXPENDITURES	101-1990-419-66-01	386,000.00	55,960.30	330,039.70	14.50%
LEASES & COPIES	101-1990-419-66-03	5,070.00	728.10	4,341.90	14.36%
CONTINGENCY FUND	101-1990-419-75-01	63,274.00	5,000.00	58,274.00	7.90%
OPERATIONAL CONTINGENCY	101-1990-419-75-02	100,000.00	53,684.21	46,315.79	53.68%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	3,933.50	46,066.50	7.87%
PAYMENT-AUCTION PROCEEDS	101-1990-419-75-16	-	170.62	(170.62)	#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	6,250.00	18,750.00	25.00%
OFFICAL ALLOWANCE	101-1990-419-75-31	9,600.00	2,400.00	7,200.00	25.00%
ANNUAL INCENTIVE AWARD	101-1990-419-75-32	15,000.00	-	15,000.00	0.00%
CATAWBA REGIONAL COG	101-1990-419-80-02	39,083.00	9,770.75	29,312.25	25.00%
CLEMSON EXT	101-1990-419-80-03	9,000.00	912.45	8,087.55	10.14%
CLEMSON EXT - 4H AGENT	101-1990-419-80-04	12,000.00	-	12,000.00	0.00%
SC ASSOC OF COUNTIES	101-1990-419-80-07	8,390.00	-	8,390.00	0.00%
SOIL & WATER CONSERVATION	101-1990-419-80-11	3,500.00	875.00	2,625.00	25.00%
FIRE & RESCUE	101-1990-419-80-12	25,000.00	-	25,000.00	0.00%
UNION CTY MUSEUM/CROSS KEYS HOUSE	101-1990-419-80-18	35,000.00	11,250.00	23,750.00	32.14%
UNION CTY CHAMBER OF COMMERCE	101-1990-419-80-20	25,000.00	-	25,000.00	0.00%
POST-CLOSURE LANDFILL COSTS	101-1990-419-80-21	40,000.00	-	40,000.00	0.00%
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	-	150,000.00	0.00%
CRIME STOPPERS	101-1990-419-80-25	-	-	-	#DIV/0!
C-4	101-1990-419-80-26	25,000.00	-	25,000.00	0.00%
COUNCIL ON AGING	101-1990-419-80-28	30,000.00	-	30,000.00	0.00%
PRESERVATION SC	101-1990-419-80-22	10,000.00	-	10,000.00	0.00%
NAACP	101-1990-419-80-28	1,500.00	1,500.00	-	100.00%
CAPITAL CONSULTING	101-1990-419-80-29	36,000.00	3,000.00	33,000.00	8.33%
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%
		2,645,577.00	763,747.38	1,881,829.62	28.87%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	25.0% 9/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
SHERIFF'S OFFICE					
SALARIES	101-2101-421-11-50	1,757,614.00	418,840.45	1,338,773.55	23.83%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	296,306.00	82,351.18	213,954.82	27.79%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	28,385.00			
INSURANCE	101-2101-421-44-01	332,652.00	78,387.82	254,264.18	23.56%
SOCIAL SECURITY	101-2101-421-44-02	159,297.00	37,435.18	121,861.82	23.50%
RETIREMENT	101-2101-421-44-04	436,516.00	106,594.49	329,921.51	24.42%
WORKERS COMPENSATION	101-2101-421-44-06	69,982.00	15,946.15	54,035.85	22.79%
UTILITIES	101-2101-421-40-01	20,000.00	4,039.29	15,960.71	20.20%
MAINTENANCE-ZUERCHER	101-2101-421-44-07			-	#DIV/0!
MAINTENANCE CONTRACTS	101-2101-421-47-01	18,000.00	15,658.12	2,341.88	86.99%
CLOTHING & UNIFORMS	101-2101-421-50-01	18,000.00	1,735.07	16,264.93	9.64%
DUES SCLEOA & SHERIFFS' ASSOC	101-2101-421-50-03	3,500.00	2,675.00	825.00	76.43%
COMMUNICATIONS	101-2101-421-53-01	36,000.00	8,607.58	27,392.42	23.91%
ADVERTISING	101-2101-421-54-01	5,000.00	1,400.00	3,600.00	28.00%
TRAINING	101-2101-421-58-05	13,000.00	7,525.57	5,474.43	57.89%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	14,000.00	1,650.55	12,349.45	11.79%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	8,100.00	462.40	7,637.60	5.71%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	15,625.00	2,566.85	13,058.15	16.43%
SRT EQUIPMENT/TRAINING	101-2101-421-61-14	12,470.00	1,383.06	11,086.94	11.09%
WEAPONS/AMMO	101-2101-421-61-11	20,000.00	7,857.54	12,142.46	39.29%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	1,549.59	2,450.41	38.74%
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	4,224.37	10,775.63	28.16%
INFORMANT MONEY	101-2101-421-62-01	15,000.00	-	15,000.00	0.00%
LEASE & COPIES	101-2101-421-66-03	7,525.00	713.74	6,811.26	9.48%
STATE 800 RADIO SERVICES	101-2101-421-66-11	21,500.00	4,636.29	16,863.71	21.56%
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	5,500.00	4,558.20	941.80	82.88%
				-	#DIV/0!
		3,332,972.00	810,798.49	2,522,173.51	24.33%
CODE ENFORCEMENT					
SALARIES	101-2105-421-11-50	127,639.00	36,995.28	90,643.72	28.98%
INSURANCE	101-2105-421-44-01	17,840.00	4,479.36	13,360.64	25.11%
SOCIAL SECURITY	101-2105-421-44-02	9,765.00	2,734.57	7,030.43	28.00%
RETIREMENT	101-2105-421-44-04	25,252.00	7,284.51	17,967.49	28.85%
WORKERS COMPENSATION	101-2105-421-44-06	4,417.00	1,242.89	3,174.11	28.14%
MAINTENANCE CONTRACTS	101-2105-421-47-01	5,000.00	-	5,000.00	0.00%
CLOTHING & UNIFORMS	101-2105-421-50-01	1,500.00	-	1,500.00	0.00%
COMMUNICATIONS	101-2105-421-53-01	4,600.00	663.06	3,936.94	14.41%
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		6,000.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2105-421-61-02	7,000.00	337.61	6,662.39	4.82%
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	239.01	2,215.99	9.74%
		238,968.00	53,976.29	184,991.71	22.59%
ANIMAL CONTROL					
SALARIES	101-2110-421-11-50	69,679.00	22,457.36	47,221.64	32.23%
INSURANCE	101-2110-421-44-01	17,840.00	4,479.36	13,360.64	25.11%
SOCIAL SECURITY	101-2110-421-44-02	5,331.00	1,619.54	3,711.46	30.38%
RETIREMENT	101-2110-421-44-04	13,887.00	4,168.08	9,718.92	30.01%
WORKERS COMPENSATION	101-2110-421-44-06	1,673.00	596.92	1,076.08	35.68%
UTILITIES	101-2110-421-40-01	15,400.00	2,361.00	13,039.00	15.33%
PROFESSIONAL SERVICES	101-2110-421-47-02	30,959.00	3,051.15	27,907.85	9.86%
CLOTHING & UNIFORMS	101-2110-421-50-01	800.00	280.85	519.15	35.11%
COMMUNICATIONS	101-2110-421-53-01	2,400.00	262.31	2,137.69	10.93%
TRAINING	101-2110-421-58-05	1,000.00		1,000.00	0.00%
CHEMICALS	101-2110-421-61-10	2,000.00	29.87	1,970.13	1.49%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	5,000.00	428.55	4,571.45	8.57%
LEASE & COPIES	101-2110-421-66-03	1,775.00	622.56	1,152.44	35.07%
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%
		174,232.00	40,451.67	133,780.33	23.22%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	25.0% 9/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
CORONER					
SALARIES	101-2190-421-11-50	54,075.00	14,286.75	39,788.25	26.42%
INSURANCE	101-2190-421-44-01	13,981.00	3,507.18	10,473.82	25.09%
SOCIAL SECURITY	101-2190-421-44-02	4,160.00	1,299.22	2,860.78	31.23%
RETIREMENT	101-2190-421-44-04	11,066.00	3,704.72	7,361.28	33.48%
WORKERS COMPENSATION	101-2190-421-44-06	1,882.00	624.06	1,257.94	33.16%
PROFESSIONAL SERVICES	101-2190-421-47-02	93,500.00	16,700.00	76,800.00	17.86%
DUES	101-2190-421-50-12	400.00		400.00	0.00%
TRAVEL	101-2190-421-58-01	2,400.00	600.00	1,800.00	25.00%
TRAINING	101-2190-421-58-05	3,000.00	482.78	2,517.22	16.09%
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	46.98	5,953.02	0.78%
		190,864.00	41,251.69	149,612.31	21.61%
DETENTION CENTER					
SALARIES	101-2320-423-11-50	1,680,478.00	449,451.00	1,231,027.00	26.75%
INSURANCE	101-2320-423-44-01	307,374.00	66,658.50	240,715.50	21.69%
SOCIAL SECURITY	101-2320-423-44-02	128,557.00	32,926.48	95,630.52	25.61%
RETIREMENT	101-2320-423-44-04	356,934.00	95,463.33	261,470.67	26.75%
WORKERS COMPENSATION	101-2320-423-44-06	58,145.00	13,949.28	44,195.72	23.99%
UTILITIES	101-2320-423-40-01	157,000.00	28,728.30	128,271.70	18.30%
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,998.00	1,192.03	11,805.97	9.17%
PROFESSIONAL SERVICES	101-2320-423-47-02	64,255.00	17,502.71	46,752.29	27.24%
HEALTH CARE CONTRACT	101-2320-423-47-10	177,286.00	57,936.52	119,349.48	32.68%
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	6,015.96	7,984.04	42.97%
COMMUNICATIONS	101-2320-423-53-01	13,000.00	3,652.81	9,347.19	28.10%
TRAINING	101-2320-423-58-05	7,000.00	2,976.91	4,023.09	42.53%
OPERATING EXPENSE	101-2320-423-60-15	21,120.00	1,595.72	19,524.28	7.56%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	4,500.00	1,263.07	3,236.93	28.07%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	26,700.00	6,467.17	20,232.83	24.22%
CHEMICALS	101-2320-423-61-10	10,500.00	1,427.32	9,072.68	13.59%
JUVENILE DETENTION	101-2320-423-62-10	25,000.00	2,375.00	22,625.00	9.50%
DIETING PRISONERS	101-2320-423-63-01	170,000.00	28,585.94	141,414.06	16.82%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	155.40	1,844.60	7.77%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	8,087.44	32,032.56	20.16%
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	690.63	4,809.37	12.56%
		3,288,267.00	827,101.52	2,461,165.48	25.15%
E-911 & COMMUNICATIONS					
SALARIES	101-2901-429-11-50	530,166.00	131,496.59	398,669.41	24.80%
SUBSCRIBER BILLING SALARIES	101-2901-429-11-55	52,909.00	6,164.74	46,744.26	11.65%
SALARIES-P/T DISPATCHERS	101-2901-429-11-63	35,961.00	8,585.47	27,375.53	23.87%
INSURANCE	101-2901-429-44-01	75,412.00	13,049.12	62,362.88	17.30%
SOCIAL SECURITY	101-2901-429-44-02	46,735.00	10,907.95	35,827.05	23.34%
RETIREMENT	101-2901-429-44-04	115,763.00	27,506.80	88,256.20	23.76%
WORKERS COMPENSATION	101-2901-429-44-06	3,154.00	400.70	2,753.30	12.70%
UTILITIES	101-2901-429-40-01	20,000.00	5,207.92	14,792.08	26.04%
MAINTENANCE CONTRACTS	101-2901-429-47-01	228,608.00	15,953.44	212,654.56	6.98%
PROFESSIONAL SERVICES	101-2901-429-47-02	2,500.00	1,212.12	1,287.88	48.48%
RADIO MAINTENANCE	101-2901-429-47-03	6,308.00	4,500.00	1,808.00	71.34%
UNIFORMS	101-2901-429-50-01	1,200.00	267.45	932.55	22.29%
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	1,500.00	458.57	1,041.43	30.57%
MEMBERSHIPS & SUBSCRIPTIONS	101-2901-429-50-25	1,000.00	392.15	607.85	39.22%
COMMUNICATIONS	101-2901-429-53-01	18,616.00	6,954.74	11,661.26	37.36%
TRAINING	101-2901-429-58-01	5,000.00	520.20	4,479.80	10.40%
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	5,267.00	2,286.83	2,980.17	43.42%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	2,020.00	876.62	1,143.38	43.40%
JANITORIAL SUPPLIES	101-2901-429-61-15	2,211.00	393.39	1,817.61	17.79%
TOWER RENTAL	101-2901-429-66-02	107,130.00	29,000.34	78,129.66	27.07%
LEASE & COPIES	101-2901-429-66-03	3,175.00	769.22	2,405.78	24.23%
		1,264,635.00	266,904.36	997,730.64	21.11%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	25.0% 9/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY SERVICES					
SALARIES	101-2902-429-11-50	81,869.00	21,248.98	60,620.02	25.95%
INSURANCE	101-2902-429-44-01	24,478.00	4,999.64	19,478.36	20.43%
SOCIAL SECURITY	101-2902-429-44-02	6,263.00	1,514.18	4,748.82	24.18%
RETIREMENT	101-2902-429-44-04	15,195.00	3,990.35	11,204.65	26.26%
WORKERS COMPENSATION	101-2902-429-44-06	2,785.00	874.70	1,910.30	31.41%
UNIFORMS	101-2902-429-50-01	1,000.00	-	1,000.00	0.00%
DUES	101-2902-429-50-02	540.00	-	540.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-2902-429-50-25	350.00	75.00	275.00	21.43%
COMMUNICATIONS	101-2902-429-53-01	11,500.00	7,833.62	3,666.38	68.12%
TRAINING	101-2902-429-58-05	2,000.00	-	2,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,429.00	-	1,429.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	3,000.00	422.65	2,577.35	14.09%
LEASE & COPIES	101-2902-429-66-03	100.00	-	100.00	0.00%
		150,509.00	40,959.12	109,549.88	27.21%
COUNTY MAINTENANCE					
SALARIES	101-3101-431-11-50	275,460.00	76,122.19	199,337.81	27.63%
INSURANCE	101-3101-431-44-01	65,762.00	18,026.26	47,735.74	27.41%
SOCIAL SECURITY	101-3101-431-44-02	21,280.00	5,571.77	15,708.23	26.18%
RETIREMENT	101-3101-431-44-04	51,627.00	13,115.33	38,511.67	25.40%
WORKERS COMPENSATION	101-3101-431-44-06	19,272.00	5,157.13	14,114.87	26.76%
PROFESSIONAL SERVICES	101-3101-431-47-02	146,342.00	24,004.90	122,337.10	16.40%
UNIFORMS & CLOTHING	101-3101-431-50-01	4,500.00	1,563.82	2,936.18	34.75%
COMMUNICATIONS	101-3101-431-53-01	6,500.00	1,050.97	5,449.03	16.17%
TRAINING	101-3101-431-58-01	3,500.00	60.80	3,439.20	1.74%
ROAD & BRIDGE	101-3101-431-59-01	105,000.00	6,009.46	98,990.54	5.72%
ROAD SIGNS	101-3101-429-59-02	14,500.00	2,184.09	12,315.91	15.06%
ASPHALT	101-3101-431-59-05	24,000.00	-	24,000.00	0.00%
CRUSHER RUN & GRAVEL	101-3101-431-59-10	25,000.00	2,564.83	22,435.17	10.26%
GENERAL SUPPLIES	101-3101-431-61-07	12,000.00	1,768.40	10,231.60	14.74%
LEASE & COPIES	101-3101-431-61-07	1,895.00	148.14	1,746.86	7.82%
		776,638.00	157,348.09	619,289.91	20.26%
EQUIPMENT SHOP					
SALARIES	101-3102-431-11-50	92,253.00	24,816.95	67,436.05	26.90%
INSURANCE	101-3102-431-44-01	24,994.00	6,271.62	18,722.38	25.09%
SOCIAL SECURITY	101-3102-431-44-02	7,058.00	1,765.74	5,292.26	25.02%
RETIREMENT	101-3102-431-44-04	17,123.00	4,606.04	12,516.96	26.90%
WORKERS COMPENSATION	101-3102-431-44-06	4,290.00	1,149.16	3,140.84	26.79%
UTILITIES	101-3102-431-40-01	33,000.00	4,048.66	28,951.34	12.27%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	326.38	2,173.62	13.06%
COMMUNICAITONS	101-3102-431-53-01	3,100.00	215.75	2,884.25	6.96%
TRAINING	101-3102-431-58-05	4,000.00	1,605.00	2,395.00	40.13%
SUPPLIES	101-3102-431-61-04	6,000.00	5,673.61	326.39	94.56%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	188,000.00	65,582.63	122,417.37	34.88%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	56,000.00	15,363.55	40,636.45	27.43%
TIRES	101-3102-431-65-10	55,000.00	14,708.96	40,291.04	26.74%
LEASE & COPIES	101-3102-431-66-03	815.00	239.01	575.99	29.33%
		494,133.00	146,373.06	347,759.94	29.62%
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	1,309.62	6,390.38	17.01%
BUILDING EXPENSES	101-4101-441-60-10	22,000.00	3,841.76	18,158.24	17.46%
CHEMICALS	101-4101-441-61-10	2,300.00	-	2,300.00	0.00%
MACHINERY & EQUIPMENT REPAIR	101-4101-441-65-02	1,000.00	-	1,000.00	0.00%
		36,300.00	5,151.38	31,148.62	14.19%
DEPARTMENT OF SOCIAL SERVICES					
UTILITIES	101-4110-441-40-01	40,000.00	9,570.40	30,429.60	23.93%
COMMUNICATIONS	101-4110-441-53-01	6,100.00	1,061.39	5,038.61	17.40%
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	10,631.79	37,468.21	22.10%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	25.0% 9/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
VETERAN'S AFFAIRS					
SALARIES	101-4120-441-11-50	57,402.00	25,898.31	31,503.69	45.12%
INSURANCE	101-4120-441-44-01	13,981.00	2,952.00	11,029.00	21.11%
SOCIAL SECURITY	101-4120-441-44-02	4,392.00	1,915.20	2,476.80	43.61%
RETIREMENT	101-4120-441-44-04	10,654.00	4,806.72	5,847.28	45.12%
WORKERS COMPENSATION	101-4120-441-44-06	178.00	307.90	(129.90)	172.98%
MEMBERSHIPS & SUBSCRIPTIONS	101-4120-441-50-25	180.00	45.00	135.00	25.00%
COMMUNICATIONS	101-4120-441-53-01	989.00	152.04	836.96	15.37%
TRAINING	101-4120-441-58-05	3,955.00	367.76	3,587.24	9.30%
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	800.00	25.66	774.34	3.21%
LEASE & COPIES	101-4120-441-66-03	1,255.00	938.61	316.39	74.79%
		93,786.00	37,409.20	56,376.80	39.89%
ALCOHOL & DRUG ABUSE					
SALARIES	101-4150-441-11-50	385,941.00	109,059.01	276,881.99	28.26%
INSURANCE	101-4150-441-44-01	76,588.00	15,251.16	61,336.84	19.91%
SOCIAL SECURITY	101-4150-441-44-02	29,525.00	8,025.06	21,499.94	27.18%
RETIREMENT	101-4150-441-44-04	71,631.00	19,022.69	52,608.31	26.56%
WORKERS COMPENSATION	101-4150-441-44-06	2,493.00	988.71	1,504.29	39.66%
UTILITIES	101-4150-441-40-01	16,300.00	3,290.58	13,009.42	20.19%
PROFESSIONAL SERVICES	101-4150-441-47-02	62,000.00	9,533.11	52,466.89	15.38%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	15,000.00	5,398.69	9,601.31	35.99%
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	535.23	14,464.77	3.57%
MAINTENANCE & UPKEEP	101-4150-441-60-30	1,500.00	475.00	1,025.00	31.67%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	497.05	11,862.95	4.02%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	4,800.00	2,132.59	2,667.41	44.43%
RENT ON POSTAGE METER & POSTAGE	101-4150-441-61-06	500.00		500.00	0.00%
OTHER MISCELLANEOUS	101-4150-441-75-02	10,000.00	1,474.51	8,525.49	14.75%
		713,138.00	184,909.95	528,228.05	25.93%
VICTIM ADVOCATE					
SALARIES	101-4190-441-11-50	56,106.00	15,025.14	41,080.86	26.78%
INSURANCE	101-4190-441-44-01	6,826.00	1,714.92	5,111.08	25.12%
SOCIAL SECURITY	101-4190-441-44-02	4,293.00	1,104.49	3,188.51	25.73%
RETIREMENT	101-4190-441-44-04	10,414.00	2,788.64	7,625.36	26.78%
WORKERS COMPENSATION	101-4190-441-44-06	1,942.00	519.85	1,422.15	26.77%
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	-	2,000.00	0.00%
COMMUNICATIONS	101-4190-441-53-01	2,500.00	192.36	2,307.64	7.69%
TRAINING	101-4190-441-58-05	2,800.00	17.70	2,782.30	0.63%
PRINTING & OFFICE SUPPLIES	101-4190-441-61-01	2,500.00	121.02	2,378.98	4.84%
VICTIM NOTIFICATION	101-4190-441-61-25	2,000.00	-	2,000.00	0.00%
VICTIM SERVICES	101-4190-441-61-26	2,500.00	-	2,500.00	0.00%
VEHICLE OPERATION & MAINTENANCE	101-4190-441-65-01	200.00	-	200.00	0.00%
		95,211.00	22,545.92	72,665.08	23.68%
STADIUM					
SALARIES	101-5110-451-11-50	16,301.00	4,365.64	11,935.36	26.78%
INSURANCE	101-5110-451-44-01	4,194.00	1,052.16	3,141.84	25.09%
SOCIAL SECURITY	101-5110-451-44-02	1,248.00	302.69	945.31	24.25%
RETIREMENT	101-5110-451-44-04	3,026.00	810.20	2,215.80	26.77%
WORKERS COMPENSATION	101-5110-451-44-06	551.00	147.55	403.45	26.78%
UTILITIES	101-5110-451-40-01	39,000.00	4,154.92	34,845.08	10.65%
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	0.00%
COMMUNICATIONS	101-5110-451-53-01	3,200.00	498.10	2,701.90	15.57%
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	10,117.80	14,882.20	40.47%
		94,245.00	21,863.65	72,381.35	23.20%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	25.0% 9/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
RECYCLING					
SALARIES	101-6101-461-11-50	231,246.00	59,006.82	172,239.18	25.52%
INSURANCE	101-6101-461-44-01	17,840.00	4,479.36	13,360.64	25.11%
SOCIAL SECURITY	101-6101-461-44-02	17,691.00	4,451.43	13,239.57	25.16%
RETIREMENT	101-6101-461-44-04	42,920.00	10,964.45	31,955.55	25.55%
WORKERS COMPENSATION	101-6101-461-44-06	15,152.00	3,465.66	11,686.34	22.87%
CONTRACT SERVICES	101-6101-461-32-10	63,000.00	7,792.66	55,207.34	12.37%
UTILITIES	101-6101-461-40-01	20,000.00	2,924.97	17,075.03	14.62%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	8,496.78	19,503.22	30.35%
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00	3,500.00	3,500.00	0.00%
TRAINING	101-6101-461-58-05	3,500.00		3,500.00	0.00%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	3,308.91	4,691.09	41.36%
E-WASTE DISPOSAL	101-6101-461-60-45			-	#DIV/0!
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	319.78	1,180.22	21.32%
SAFETY SUPPLIES	101-6101-461-61-08	2,500.00		2,500.00	0.00%
LEASE & COPIES	101-6101-461-66-03	1,080.00		1,080.00	0.00%
RECYCLING EQUIPMENT	101-6101-461-66-15	10,000.00		10,000.00	0.00%
HWY 18 TEMP FACILITY COSTS	101-6101-461-66-23	5,000.00	1,271.64	3,728.36	25.43%
		470,929.00	106,482.46	364,446.54	22.61%
AIRPORT					
SALARIES	101-7101-419-11-50	68,131.00	18,422.26	49,708.74	27.04%
INSURANCE	101-7101-419-44-01	16,613.00	4,169.94	12,443.06	25.10%
SOCIAL SECURITY	101-7101-419-44-02	5,212.00	1,265.38	3,946.62	24.28%
RETIREMENT	101-7101-419-44-04	12,646.00	3,419.23	9,226.77	27.04%
WORKERS COMPENSATION	101-7101-419-44-06	2,303.00	620.70	1,682.30	26.95%
UTILITIES	101-7101-419-40-01	17,000.00	2,242.14	14,757.86	13.19%
MAINTENANCE CONTRACTS	101-7101-419-47-01	5,800.00		5,800.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-7101-419-50-25	750.00		750.00	0.00%
COMMUNICATIONS	101-7101-419-53-01	2,900.00	503.98	2,396.02	17.38%
TRAINING	101-7101-419-58-05	4,200.00		4,200.00	0.00%
BUILDING & EQUIPMENT EXPENSE	101-7101-419-60-10	32,000.00	9,199.37	22,800.63	28.75%
CAPITAL IMP & MATCHING FUNDS	101-7101-419-66-02	40,000.00		40,000.00	0.00%
LEASE & COPIES	101-7101-419-66-03	825.00	29.64	795.36	3.59%
		208,380.00	39,872.64	168,507.36	19.13%
TIMIKEN SPORTS COMPLEX					
SALARIES	101-8101-451-11-50	182,562.00	43,415.13	139,146.87	23.78%
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	4,946.41	24,600.59	16.74%
INSURANCE	101-8101-451-44-01	38,130.00	7,857.84	30,272.16	20.61%
SOCIAL SECURITY	101-8101-451-44-02	18,197.00	3,512.54	14,684.46	19.30%
RETIREMENT	101-8101-451-44-04	33,884.00	8,320.94	25,563.06	24.56%
WORKERS COMPENSATION	101-8101-451-44-06	9,729.00	1,966.03	7,762.97	20.21%
UTILITIES	101-8101-451-40-01	148,900.00	27,284.48	121,615.52	18.32%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00	413.26	2,436.74	14.50%
COMMUNICATIONS	101-8101-451-53-01	11,500.00	3,222.23	8,277.77	28.02%
ADVERTISING	101-8101-451-54-01	21,000.00	3,492.76	17,507.24	16.63%
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	9,161.47	40,838.53	18.32%
TRAINING	101-8101-451-58-05	4,000.00		4,000.00	0.00%
BUILDING EXPENSE	101-8101-451-60-01	11,000.00	1,214.18	9,785.82	11.04%
OPERATING EXPENSE	101-8101-451-60-15	70,000.00	15,672.86	54,327.14	22.39%
PRINTING & OFFICE SUPPLIES	101-8101-451-61-01	1,200.00	156.41	1,043.59	13.03%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	50,000.00	7,426.07	42,573.93	14.85%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	4,657.31	20,342.69	18.63%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	121.67	3,378.33	3.48%
CAPITAL IMPROVEMENTS	101-8101-451-66-02	15,000.00		15,000.00	0.00%
LEASE & COPIES	101-8101-451-66-03	2,130.00	248.89	1,881.11	11.68%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00		6,000.00	0.00%
		759,879.00	143,090.48	616,788.52	18.83%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2023-2024 BUDGET	25.0% 9/30/2023 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY MEDICAL SERVICES					
SALARIES	101-9101-441-11-50	1,305,358.00	354,671.96	950,686.04	27.17%
SALARIES - PRN	101-9101-441-11-65	65,000.00	42,255.00	22,745.00	65.01%
INSURANCE	101-9101-441-44-01	216,625.00	50,311.56	166,313.44	23.23%
SOCIAL SECURITY	101-9101-441-44-02	104,833.00	29,247.67	75,585.33	27.90%
RETIREMENT	101-9101-441-44-04	256,349.00	73,680.86	182,668.14	28.74%
WORKERS COMPENSATION	101-9101-441-44-06	125,784.00	31,864.96	93,919.04	25.33%
UTILITIES	101-9101-441-40-01	26,894.00	6,008.29	20,885.71	22.34%
MAINTENANCE CONTRACTS	101-9101-441-47-01	25,000.00	100.00	24,900.00	0.40%
PROFESSIONAL SERVICES	101-9101-441-47-02	90,000.00	23,722.77	66,277.23	26.36%
VACCINES	101-9101-441-47-15	3,000.00		3,000.00	0.00%
CLOTHING & UNIFORMS	101-9101-441-50-01	14,177.00	4,486.83	9,690.17	31.65%
SPECIAL PROGRAM (EMS WEEK)	101-9101-441-50-20	1,000.00		1,000.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-9101-441-50-25	900.00		900.00	0.00%
COMMUNICATIONS	101-9101-441-53-01	20,568.00	3,339.03	17,228.97	16.23%
TRAINING & TRAVEL	101-9101-441-58-07	5,000.00	206.00	4,794.00	4.12%
DISPOSAL FEES	101-9101-441-60-50	3,648.00	152.60	3,495.40	4.18%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,000.00		1,000.00	0.00%
GENERAL SUPPLIES	101-9101-441-61-03	55,000.00	18,097.24	36,902.76	32.90%
POSTAGE & FREIGHT	101-9101-441-61-07	300.00	9.25	290.75	3.08%
MEDICATION	101-9101-441-61-20	28,315.00	8,627.58	19,687.42	30.47%
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	65,000.00	9,427.44	55,572.56	14.50%
RADIO SYSTEM REPAIR	101-9101-441-65-03	700.00		700.00	0.00%
LEASE & COPIES	101-9101-441-66-03	2,740.00	557.31	2,182.69	20.34%
LEASE PAYMENTS	101-9101-441-66-04	43,762.00	11,987.24	31,774.76	27.39%
IT SERVICES	101-9101-441-66-20	11,230.00	1,601.50	9,628.50	14.26%
LICENSE FEES	101-9101-441-66-50	775.00	125.00	650.00	16.13%
		2,472,958.00	670,480.09	1,802,477.91	27.11%
TOTAL EXPENDITURES		23,236,873.00	5,884,753.76	17,326,723.15	25.33%