UNION
COUNTY SC

NOTICE

Union County Council will hold their regular monthly business meeting on Tuesday, October 14, 2025 at 5:30PM in the Meeting Room located at 103 West Main Street Union SC, 29379. The public is invited to attend. The meeting will be available for livestream on the Union County Facebook page. Anyone needing assistance to attend the meeting should contact the Union County Supervisor's Office at 864-429-1600.

UNION
COUNTY SC

NOTICE

The Union County Council will hold a public hearing on Tuesday, October 14, 2025 at 5:15p.m. in the Meeting Room at 103 West Main Street Union, SC to receive comments from the public concerning a proposed resolution to set the tax levy for fiscal year 2025-2026. The Regular monthly meeting of County Council will follow at 5:30 p.m. The public is invited to attend.

Anyone needing special assistance to attend should contact the Clerk to Council by calling 864-429-1600.

Publication:
Union County News – 9/23/2025, 9/30/2025
Spartanburg Herald Journal – 9/18/2025

AGENDA
REGULAR MONTHLY MEETING OF THE UNION COUNTY COUNCIL
103 W MAIN STREET
UNION, S. C. 29379
TUESDAY OCTOBER 14, 2025
5:30 p.m.

Citizens 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, posted on the bulletin board at the Union County Government Office Building, at the meeting location, and 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. Approval of Minutes
A. Regular monthly meeting 09-09-2025

VI. Presentation of Service Awards
Chairman, Phillip Russell

VII. Consider Board Appointments or Removals (if any).
A. Tax Assessment Board of Appeals- 4 vacancies (Council Districts 2,3,5, & 6)
B. Building Code Board of Appeals- 1 vacancy for an alternate position (at large)
C. Appointment of a Temporary Union Hospital District-Wallace Thomson Hospital- Board

VIII. Consider approval of the following grants:

A. SC Department of Public Safety
Department: Sheriff
Grant Type: Reimbursable, Financial Assistance Award 23-1-240
Grant Amount: $22,920.58
County Match: $0

IX. **RESOLUTIONS**

A. **Resolution Number 2025-08** Setting the Tax Levy for 2025-2026 Fiscal Year.

X. **ORDINANCES**

A. **2nd Reading, ORDINANCE No. 407**
AN ORDINANCE TO DIRECT THE DISTRIBUTION OF CERTAIN FEES-IN-LIEU OF TAX RECEIVED AND RETAINED BY UNION COUNTY, SOUTH CAROLINA PURSUANT TO VARIOUS AGREEMENTS FOR THE DEVELOPMENT OF JOINT COUNTY INDUSTRIAL AND BUSINESS PARKS, AND TO AMEND CERTAIN ORDINANCES OF THE COUNTY AND THE UNION COUNTY CODE OF ORDINANCES TO GIVE EFFECT TO SUCH DIRECTION; AND OTHER MATTERS RELATING THERETO.

B. **2nd Reading, ORDINANCE No. 408**
AN ORDINANCE AUTHORIZING THE EXECUTION AND DELIVERY OF A SPECIAL SOURCE REVENUE CREDIT AGREEMENT BY AND BETWEEN UNION COUNTY, SOUTH CAROLINA AND [PROJECT ROBIN] WITH RESPECT TO CERTAIN PROPERTY IN THE COUNTY, PURSUANT TO WHICH COUNTY WILL AGREE TO PROVIDE CERTAIN SPECIAL SOURCE REVENUE CREDITS; AND OTHER MATTERS RELATED THERETO.

XI. Committee Reports

XII. Consider Recommendations of the Administration and Finance Committee on:

A. Allowing an increase in Airport Hangar Rental Fees, as requested by the Airport Commission and to be implemented according to Ordinance 386 enacted by Union County Council on November 15, 2022.

B. Reclassification of the Finance Director position to facilitate the recruitment of a CPA.

XIII. Consider designation of proceeds from the sale of Trakas Industrial Park to Fine Organics Americas, LLC.

XIV. Supervisor's Report.

XV. Elected Officials comments.

XVI. Adjourn

STATE OF SOUTH CAROLINA)
) **RESOLUTION**
COUNTY OF UNION) **No. 2025-08**

WHEREAS, the Union County Council is charged with the responsibility of levying and collecting taxes to fund the operations of the County government and its subdivisions; and

WHEREAS, by ordinance duly adopted by Council on June 17, 2025, taxes were levied to fund the Union County Budget for the fiscal year 2025-2026; and

WHEREAS, pursuant to information furnished to Union County Council by the County Auditor and the County Assessor relative to the assessed value of property in Union County subject to ad valorem taxes and the corresponding value of one mil of tax, the County Council does hereby resolve to set the tax levy for fiscal year 2025-2026.

NOW, THEREFORE, BE IT RESOLVED that the total County Levy for fiscal year 2025-2026 shall be 157.8 mils; and

BE IT FURTHER RESOLVED that the County Tax Levy for 2025 be divided and allocated to various uses as provided in the County Budget as follows:

Ordinary County	118.2
Veterans Park	000.5
County Bonds	
2016 Series "A" Bond	002.5
2016 Series "B" Bond	002.7
2021 Bond	002.8
2023-24 Capital Equipment Purchase	003.6
Economic Development Fund	002.9
Library	004.0
Higher Education	002.6
Emergency Medical Services	015.0
SCC-Union Campus	003.0
TOTAL COUNTY LEVY	157.8

BE IT FURTHER RESOLVED that the levy for the various fire districts in Union County shall be set and collected as follows:

BONHAM FIRE DISTRICT	013.6
BONHAM FIRE DISTRICT-BONDS	003.4
BUFFALO FIRE DISTRICT	017.2
BUFFALO FIRE DISTRICT-OTHER	002.5
CARLISLE FIRE DISTRICT	013.2
CARLISLE FD BOND/OTHER	011.2
CROSS KEYS FIRE DISTRICT	013.1
PHILLIPI FIRE DISTRICT	013.6
KELLY KELTON FIRE DISTRICT	025.2
KELLY-KELTON FD-BOND	012.0

OPTION

BE IT FURTHER RESOLVED that the Local Option Sales Tax Credit Factor for 2025-2026 is hereby established at 0.002580 for the purpose of complying with Section 4-10-10 through 100 of the South Carolina Code of Laws, 1976, as amended.

ADOPTED this 14th day of October, 2025.

UNION COUNTY COUNCIL

(SEAL)

Phillip G. Russell, II, Chairman

Attest:

Kindra W. Horne, Clerk to Council

OPTION 1

STATE OF SOUTH CAROLINA)
) **RESOLUTION**
COUNTY OF UNION) **No. 2025-08**

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BONHAM FIRE DISTRICT-BONDS	003.4
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BUFFALO FIRE DISTRICT-OTHER	002.5
CARLISLE FIRE DISTRICT	012.8
CARLISLE FD BOND/OTHER	011.2
CROSS KEYS FIRE DISTRICT	012.7
PHILLIPI FIRE DISTRICT	013.2
KELLY KELTON FIRE DISTRICT	024.5
KELLY-KELTON FD-BOND	012.0

OPTION 2

BE IT FURTHER RESOLVED that the Local Option Sales Tax Credit Factor for 2025-2026 is hereby established at 0.002580 for the purpose of complying with Section 4-10-10 through 100 of the South Carolina Code of Laws, 1976, as amended.

ADOPTED this 14th day of October, 2025.

UNION COUNTY COUNCIL

(SEAL)

Phillip G. Russell, II, Chairman

Attest:

Kindra W. Horne, Clerk to Council

OPTION 2

UNION COUNTY, SOUTH CAROLINA

ORDINANCE NO. **407**

AN ORDINANCE TO DIRECT THE DISTRIBUTION OF CERTAIN FEES-IN-LIEU OF TAX RECEIVED AND RETAINED BY UNION COUNTY, SOUTH CAROLINA PURSUANT TO VARIOUS AGREEMENTS FOR THE DEVELOPMENT OF JOINT COUNTY INDUSTRIAL AND BUSINESS PARKS, AND TO AMEND CERTAIN ORDINANCES OF THE COUNTY AND THE UNION COUNTY CODE OF ORDINANCES TO GIVE EFFECT TO SUCH DIRECTION; AND OTHER MATTERS RELATING THERETO.

WHEREAS, Article VIII, Section 13(d) of the Constitution of the State of South Carolina provides that counties may jointly develop an industrial and business park with other counties within the geographical boundaries of one or more of the member counties, provided that certain conditions specified therein are met and further provided that the General Assembly of the State of South Carolina provides by law a means by which the value of property in such park will be considered for purposes of bonded indebtedness of political subdivisions and school districts and for purposes of computing the index of taxpaying ability for school districts; and

WHEREAS, Article VIII, Section 13(d) of the Constitution also provides that the area comprising the park and all property having a situs therein is exempt from all *ad valorem* taxation; and

WHEREAS, Section 4-1-170, Code of Laws of South Carolina, 1976, as amended (the "Code") satisfies the conditions imposed by Article VIII, Section 13(d) of the Constitution and provides the statutory vehicle whereby a joint county industrial and business park may be created; and

WHEREAS, Section 4-1-170 of the Code provides that the written agreement among the member counties providing for the park must include provisions which, among other things, "specify the manner in which revenue must be distributed to each of the taxing entities within each of the participating counties;"

WHEREAS, in the case of Horry County School District v. Horry County, 552 S.E.2d 737 (S.C. 2001), the South Carolina Supreme Court held that revenues received and retained by a county from a joint county industrial and business park need not be distributed in the same proportion that those revenues would be if the property were subject to normal *ad valorem* taxation; and

WHEREAS, pursuant to various ordinances (the "Park Ordinances"), Union County, South Carolina (the "County") has approved, and may approve in the future, the development of various joint county industrial and business parks (the "Parks") with certain partner counties (the "Partner Counties") located within the State of South Carolina; and

WHEREAS, pursuant to the Park Ordinances, the County and the Partner Counties have entered into, and may enter into in the future, respective agreements for the development of Parks with respect to various properties located within the County (the "Park Agreements"), which Park Agreements indicate that distribution of the Park Agreement revenues to the taxing entities of the County will be prescribed by one or more ordinance(s) of the County; and

WHEREAS, Section 12-2 of the Union County Code of Ordinances (the "County Code") provides for

a methodology of distribution of the revenues received and retained by the County pursuant to the various Park Agreements ("Revenues"), and Ordinance No. 297 of the County enacted October 13, 2015 ("Ordinance 297") modified and amended such provisions of Section 12-2 of the County Code in certain respects; and

WHEREAS, the Section 12-2 of the County Code, as amended by Ordinance 297, provides in part that, after payment to the applicable partner county or counties as required under each Park Agreement, and after payment of all SSRBs (as defined therein) and allocation of all credits described in Section 12-2(2) therein, the remaining Revenues received and retained by the County (the "Net Revenues") pursuant to the Park Agreements are to be distributed as follows:

"(i) ten (10) percent of such [Net Revenues] which are attributable to real or personal property located on one (1) or more sites which are either added to an existing [Park] on or after August 9, 2006, or designated as a new [Park] on or after August 9, 2006, shall be deposited in a special fund of the county to be used for economic development infrastructure and community development purposes, as authorized by the statutes cited in subsection (2) above; and (ii) with respect to [Net Revenues] generated from any property added to an existing [Park] or designated as a new park prior to October 1, 2015, the remainder of such [Net Revenues] shall be distributed within the [County] to the political subdivisions and overlapping tax districts which levy taxes in the properties subject to the respective [Park Agreements] and to no others in the same proportion and ratio, and for the same respective purposes, as their respective millage bears to the overall millage total for the applicable tax period; and (iii) with respect to [Net Revenues] generated from any property added to an existing [Park] or designated as a new [Park] after October 1, 2015, the county council shall have the discretion to determine the manner and amount of distribution on a case-by-case basis by adoption of an appropriate ordinance, and, in the absence of such determination, the manner and amount of distribution shall default to the method described in subsection 12-2(3)(ii)."

WHEREAS, the County, by and through its County Council, after due deliberation, has concluded and concludes that the best interests and economic welfare of its citizens, including, notably, the development of County infrastructure aiding the economic development of the County will be served by directing that the Net Revenues received and retained by the County pursuant to all of the Park Agreements shall be distributed in the manner provided in this Ordinance, and that Ordinance 297 and the County Code, and [all] other ordinances of the County previously enacted with respect to distribution of Revenues, be modified and amended to the extent necessary to give effect to the provisions of this Ordinance;

NOW THEREFORE, BE IT ORDAINED BY THE UNION COUNTY COUNCIL, DULY ASSEMBLED:

1. The Net Revenues (being the same and identical to the "net revenues" defined in Section 12-2(3) of the County Code) received and retained by the County pursuant to the Park Agreements established by Ordinance No. 384 enacted September 13, 2022, by Ordinance No. 394 enacted April 9, 2024 and by Ordinance 401 enacted February 11, 2025 (collectively, the "Amended Ordinances") shall be distributed as follows, and, absent some other distribution methodology being approved by subsequent ordinance of County Council, the Net Revenues received and retained by the County pursuant to all Park Agreements hereafter established, and received and retained by the County pursuant to a Park Agreement effective prior to the date hereof but with respect to property added to the applicable Park after the date of this Ordinance (other than replacement property added pursuant to a negotiated fee in lieu of tax agreement entered into by the County and one or more sponsors under Title 4 or 12 of the Code prior to the date of this Ordinance), shall be distributed as follows:

(a) 10.9% of such Net Revenues shall be paid to the County to be deposited to the

County's economic development fund for County operations related to the furtherance of economic development of the County;

(b) 10% of such Net Revenues shall be directed to the Union County School District for school district operations;

(c) 10% of such Net Revenues shall be deposited to the County's general fund for County operations;

(d) 4% of such Net Revenues shall be directed to the applicable special purpose district or special tax district established to provide fire protection services to the pursuant to laws of the State of South Carolina (each a "Fire District") to the area in which each Park is located. If a Park is contained within more than one Fire District, then 4% of the Net Revenues from property located upon or having each distinct tax map number within such Park shall be directed to the applicable Fire District providing fire protection service to such property; and

(e) 65.1% of such Net Revenues shall be paid to the County to be deposited to the County's community development fund for County operations or debt service as the County Council may determine.

Notwithstanding the foregoing, each taxing entity which overlaps property in a Park shall receive some portion of the Net Revenues generated from such property, and all revenues receivable by each taxing entity in a fiscal year shall be allocated to operations and maintenance and to debt service as determined by the governing body of such taxing entity. To the extent that this Ordinance requires that the distribution of Net Revenues set forth in (a) – (e) is to apply with respect to particular property located in a Park, but no portion of the Net Revenues is allocated under the distribution set forth in (a) – (e) to an overlapping taxing entity which should receive some portion of such Net Revenues with respect to such property under the preceding sentence, the County shall adjust the distribution set forth in (a) – (e) in the ordinance through which such property is added to a Park, or in another ordinance enacted by the County, such that some portion of the Net Revenues is distributed to each taxing entity which overlaps the applicable property in the applicable Park; provided, however, that if the County fails to adjust the distribution set forth in (a) – (e) in the ordinance through which such property is added to a Park or in another ordinance enacted by the County, then 1% of the Net Revenues to be allocated to the County's community development fund under (e) above shall instead be allocated to the applicable taxing entity for operations or debt service as its governing body shall determine.

2. The provisions of this Ordinance are hereby declared to be separable and if any section, phrase, or provision shall for any reason be declared by a court of competent jurisdiction to be invalid or unenforceable, such declaration shall not affect the validity of the remainder of the section, phrases, and provisions hereunder.

4. The Amended Ordinances, Ordinance No. 297 and the County Code are hereby amended by this Ordinance as to the distribution of Net Revenues as set forth herein. All orders, resolutions, ordinances, and parts thereof in conflict herewith are, to the extent of such conflict only, hereby repealed.

5. This Ordinance shall take effect on the date of its enactment.

(Signature page follows)

Enacted by the County Council of Union County, South Carolina, this ___ day of _____, 2025.

UNION COUNTY COUNCIL

By:_____
Phillip Russell, County Supervisor
Union County, South Carolina

ATTEST:

By:_____
Kindra Horne, Clerk, County Council
Union, South Carolina

First Reading: September 9, 2025
Second Reading: _____ ___, ____
Public Hearing: _____ ___, ____
Third Reading: _____ ___, ____

[Signature page]

ORDINANCE NO. 408

AN ORDINANCE AUTHORIZING THE EXECUTION AND DELIVERY OF A SPECIAL SOURCE REVENUE CREDIT AGREEMENT BY AND BETWEEN UNION COUNTY, SOUTH CAROLINA AND [PROJECT ROBIN] WITH RESPECT TO CERTAIN PROPERTY IN THE COUNTY, PURSUANT TO WHICH COUNTY WILL AGREE TO PROVIDE CERTAIN SPECIAL SOURCE REVENUE CREDITS; AND OTHER MATTERS RELATED THERETO.

WHEREAS, UNION COUNTY, SOUTH CAROLINA (the "***County***"), acting by and through its County Council (the "***County Council***"), is authorized and empowered under and pursuant to the provisions of Title 12, Chapter 44 (the "***FILOT Act***"), Title 4, Chapter 1 (the "***Multi-County Park Act***"), and Title 4, Chapter 29, of the Code of Laws of South Carolina 1976, as amended, to enter into agreements with industry whereby the industry would pay fees-in-lieu-of taxes with respect to qualified projects;[to provide infrastructure credits against payments in lieu of taxes for reimbursement in respect of investment in certain infrastructure enhancing the economic development of the County; and

WHEREAS, through all such powers the industrial development of the State of South Carolina (the ***"State"***) will be promoted and trade developed by inducing manufacturing and commercial enterprises to locate or remain in the State and thus utilize and employ the manpower, products and resources of the State and benefit the general public welfare of the County by providing services, employment, recreation or other public benefits not otherwise provided locally; and

WHEREAS, pursuant to the FILOT Act, and in order to induce investment in the County, the County did previously enter into: (i) that certain Fee Agreement with [_____] ("***Former Owner***") dated as of [_____] (the "20__ Fee Agreement"), which 20__ Fee Agreement was assigned by the Former Owner to [Project Robin] (the "***Company***"); and (ii) that certain Fee in Lieu of Tax Agreement with the Company dated as of [_____], as amended and restated by that certain Amended and Restated Fee in Lieu of Tax Agreement entered between the County and the Company dated as of [_____] (as so amended and restated, the "20__ Fee Agreement", and the 20__ Fee Agreement and 20__ Fee Agreement, collectively, the "***Fee Agreements***"); and

WHEREAS, the Company together with one or more project affiliates, has previously acquired by construction or purchased or leased certain land described on Exhibit A attached hereto and incorporated herein by reference (the "***Land***"), buildings, furnishings, fixtures, machinery, apparati, and equipment, for the development, operation and expansion of a manufacturing facility in the County (collectively, the "***Existing Project***"), which Existing Project is subject to the Fee Agreements; and

WHEREAS, the Company (together with any project affiliates) intends to acquire by construction or purchase certain additional buildings, furnishings, fixtures, machinery, apparati and equipment for the expansion of the Company's manufacturing facility on the Land (the "***New Project***", and together with the Existing Project, the "***Project***"), which New Project is anticipated to result in an anticipated investment of not less than $167,000,000 and not greater than $209,000,000 in the County during the Investment Period (as defined below), and in the retention of approximately five hundred twenty (520) full-time jobs at the Project; and

WHEREAS, the County and Spartanburg County, South Carolina have established a joint county industrial and business park (the "***Park***"), pursuant to the provisions of Article VIII, Section 13(D) of the South Carolina Constitution and Section 4-1-170 of the Multi-County Park Act, within which Park the Existing Project is included, and in which the New Project will be included; and

WHEREAS, pursuant to the provisions of the Park Agreement (as defined herein), the owners of all property located within the Park are obligated to make or cause to be made payments-in-lieu of tax to the County, which such payments-in-lieu of tax are to be distributed according to the Park Agreement to the County and to Spartanburg County, in the total amount equivalent to the *ad valorem* property taxes or negotiated fees-in-lieu of taxes that would have been due and payable but for the location of the property within the Park; and

WHEREAS, as an inducement to the Company to locate the New Project and retain existing jobs in the County, the County wishes to provide certain special source revenue credits against certain payments-in-lieu of taxes required to be paid to the County by the Company and all project affiliates with respect to the Project, all pursuant to a Special Source Credit Agreement; and

WHEREAS, in order to give effect to the intent of the parties, the County and the Company wish to terminate the Fee Agreements effective as of December 31, 2025;

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

Section 1. Based on information supplied by the Company, it is hereby found, determined and declared by the County Council, as follows:

(a) The Project is anticipated to benefit the general public welfare of the County by providing services, employment, recreation or other public benefits not otherwise provided locally;

(b) The Project will give rise to no pecuniary liability of the County or any incorporated municipality or a charge against the general credit or taxing power of either;

(c) The purposes to be accomplished by the Project, i.e., economic development, creation of jobs and addition to the tax base of the County, are proper governmental and public purposes; and

(d) The benefits of the Project are anticipated to be greater than the costs.

Section 2. The form, terms and provisions of the Special Source Credit Agreement (the "Agreement") presented to this meeting are hereby approved and all of the terms and provisions thereof are hereby incorporated herein by reference as if the Agreement was set out in this Ordinance in its entirety. The County Supervisor is hereby authorized, empowered and directed to execute, acknowledge and deliver the Agreement in the name of and on behalf of the County, and the Clerk to County Council is hereby authorized and directed to attest the same, and thereupon to cause the Agreement to be delivered to the Company and cause a copy of the same to be delivered to the Union County Auditor, Assessor and Treasurer. The Agreement is to be in substantially the form now before this meeting and hereby approved, or with such minor changes therein as shall be approved by the County Supervisor, upon advice of counsel, his execution thereof to constitute conclusive evidence of his approval of any and all changes or revisions therein from the form of Agreement now before this meeting.

Section 3. The County Supervisor and the Clerk to County Council, for and on behalf of the County, are hereby authorized and directed to do any and all things necessary to effect the execution and delivery of the Agreement and the performance of all obligations of the County thereunder, and to do all things necessary to effect and evidence the termination of the Fee Agreements as contemplated hereby and by the Agreement.

Section 4. The provisions of this Ordinance are hereby declared to be separable and if any section, phrase or provisions shall for any reason be declared by a court of competent jurisdiction to be

invalid or unenforceable, such declaration shall not affect the validity of the remainder of the sections, phrases and provisions hereunder.

Section 5. All ordinances, resolutions, and parts thereof in conflict herewith are, to the extent of such conflict, hereby repealed. This Ordinance shall take effect and be in full force from and after its passage by the County Council.

ENACTED in meeting duly assembled this ____ day of _____, 2025.

UNION COUNTY, SOUTH CAROLINA

_____
County Supervisor

Attest:

_____
Clerk to County Council

First Reading: September 9, 2025
Second Reading: _____, 20__
Public Hearing: _____, 20__
Third Reading: _____, 20__

STATE OF SOUTH CAROLINA

COUNTY OF UNION

I, the undersigned Clerk to County Council of Union County, South Carolina, do hereby certify that attached hereto is a true, accurate and complete copy of an ordinance which was given reading, and received unanimous approval, by the County Council at its meetings of _____, 20__, _____, 20__, and _____, 20__, at which meetings a quorum of members of County Council were present and voted, and an original of which ordinance is filed in the permanent records of the County Council.

_____
Clerk to County Council,
Union County, South Carolina

Dated: _____, 2025

EXHIBIT A

Form of Special Source Credit Agreement

[see attached]

Monthly Update Report from Finance for October Council Meeting:

- Financials were included in Council packets for the 3rd month period ending September 30, 2025 (25.0% of the year).
- Revenues for YTD are comparable with the amounts received in the prior year
- Expenditures are 25.73%, which is on target from time-line standpoint. Routine expenditures over-all are less the percentage, as significant annual insurance and maintenance contract payments are paid in July when the terms begin. This is offset to some degree due the month lag in routine utility-type billings paid during the 13th month of the fiscal year.
- Quarterly Grant update reports are up-to date as of September.
- The FY 2025 audit work has begun.

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
REVENUES					
TAXES					
REAL ESTATE TAXES	101-0000-301-0000	8,665,000.00	56,806.07	8,608,193.93	0.66%
VEHICLE TAXES	101-0000-302-0000	1,440,000.00	223,607.42	1,216,392.58	15.53%
FILOT - COUNTY OPERATIONS	101-0000-302-0000	4,325,000.00		4,325,000.00	0.00%
WATERCRAFT	101-0000-302-0000	50,000.00	9,550.46	40,449.54	19.10%
LOST TAX	101-0000-302-0000	2,500,000.00		2,500,000.00	0.00%
		16,980,000.00	289,963.95	16,690,036.05	1.71%
FINES					
MAGISTRATE	101-0000-311-0000	93,500.00	8,701.84	84,798.16	9.31%
CLERK OF COURT - GEN SESSIONS	101-0000-312-0000	1,500.00	249.45	1,250.55	16.63%
NSF-MAG FINE	101-0000-313-0000	-	-	-	#DIV/0!
REVENUE	101-0000-318-0000		-	-	#DIV/0!
COC-BOND ESTREATMENT	101-0000-322-0000	-	-	-	#DIV/0!
		95,000.00	8,951.29	86,048.71	9.42%
FEES					
MAGISTRATE - CIVIL COSTS	101-0000-323-1000	50,000.00	10,230.00	39,770.00	20.46%
TAX ASSESSOR FEES	101-0000-323-1100			-	#DIV/0!
CLERK OF COURT FEES	101-0000-323-1300	170,000.00	34,977.20	135,022.80	20.57%
CLERK OF COURT COLL FEES	101-0000-323-1400	5,000.00	1,582.35	3,417.65	31.65%
PROBATE JUDGE FEES	101-0000-323-2000	35,000.00	7,610.52	27,389.48	21.74%
DEL TAX COLLECTION FEES	101-0000-323-2500	-	(10.00)	10.00	#DIV/0!
WORTHLESS CHECK FEES-SOL	101-0000-323-2600	-	-	-	#DIV/0!
CITY CODE ENFORCEMENT	101-0000-323-3800		-	-	#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	-	-	-	#DIV/0!
BAD CHECK FEES	101-0000-323-7500		-	-	#DIV/0!
SHERIFF FEES	101-0000-323-7600	5,000.00	1,530.00	3,470.00	30.60%
FAMILY COURT COST	101-0000-323-7800	70,000.00	15,367.19	54,632.81	21.95%
BUILDING PERMITS	101-0000-323-8000	55,000.00	16,423.00	38,577.00	29.86%
VEHICLE DECAL FEE		-		-	#DIV/0!
LOCAL ASSESSMENT FEES	101-0000-323-9000		55.72	(55.72)	#DIV/0!
TAX DATA FEES	101-0000-323-9500		-	-	#DIV/0!
CC & IP FEES	101-0000-323-9600	15,000.00	427.73	14,572.27	2.85%
		436,000.00	88,193.71	347,806.29	20.23%
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	1,175,000.00	286,003.74	888,996.26	24.34%
NATIONAL FOREST FUND	101-0000-331-1200	100,000.00		100,000.00	0.00%
VOTERS REGISTRATION	101-0000-331-1300	7,500.00	3,000.00	4,500.00	40.00%
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	1,583.40	4,116.60	27.78%
DEPT OF SOCIAL SERVICES	101-0000-331-1800	15,000.00	8,444.24	6,555.76	56.29%
ACCOMMODATIONS TAX - STATE	101-0000-331-1900	250,000.00	167,488.66	82,511.34	67.00%
EMERGENCY SERVICES	101-0000-331-2000	35,000.00	-	35,000.00	0.00%
CARNEGIE LIBRARY - STATE	101-0000-331-2400		(3,389.56)	3,389.56	#DIV/0!
CARNEGIE LIBRARY - FEDERAL	101-0000-331-2500			-	#DIV/0!
PILT PROGRAM	101-0000-331-2700		-	-	#DIV/0!
POLLWORKERS	101-0000-331-3100	-	-	-	#DIV/0!
UNCLAIMED PROPERTY-STATE	101-0000-331-3200		-	-	#DIV/0!
RURAL CO STABILIZATION	101-0000-331-3200	387,097.00	-	387,097.00	0.00%
		2,030,297.00	476,829.01	1,553,467.99	23.49%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
OTHER					
RECREATION DEPARTMENT	101-0000-351-1000	10,000.00	-	10,000.00	0.00%
RENT - AIRPORT HANGARS	101-0000-351-6000	40,000.00	7,950.00	32,050.00	19.88%
TRANS FUNDS - LOCAL HOSP/ACCOM	101-0000-351-8000			-	#DIV/0!
TRANSFER IN (LOST)	101-0000-380-0000	935,000.00		935,000.00	0.00%
SUBSCRIBER BILLING	101-0000-380-1000	80,000.00	26,889.18	53,110.82	33.61%
TOURISM	101-0000-380-1100		-	-	#DIV/0!
VICTIM'S ADVOCATE	101-0000-380-1200			-	#DIV/0!
COC-TITLE IV-D	101-0000-380-1300		-	-	#DIV/0!
POLLWORKERS	101-0000-380-1400		-	-	#DIV/0!
ALCOHOL & DRUG ABUSE	101-0000-380-1500	801,688.00	141,254.10	660,433.90	17.62%
SOLICITOR'S OFFICE	101-0000-380-1600	350,000.00	-	350,000.00	0.00%
COMMUNITY DEV	101-0000-380-1700		26,777.37	(26,777.37)	#DIV/0!
SCHOOL RESOURCE OFFICER (NEW)	101-0000-380-1800	290,000.00	85,608.83	204,391.17	29.52%
ALCOHOL & DRUG EXPENSES	101-0000-380-2500		44,273.95	(44,273.95)	#DIV/0!
VICTIM'S ADVOCATE EXPENSES	101-0000-380-2600		-	-	#DIV/0!
TRANSFER IN - TITLVE IV SMALL	101-0000-380-2700		4,858.58	(4,858.58)	#DIV/0!
TRANSFER - CORONER FUNDS				-	#DIV/0!
ECONOMIC DEVELOPMENT(OPERATIONS)		120,000.00	-	120,000.00	0.00%
TRANSFER FROM TITLE I FUNDING				-	#DIV/0!
TRANSFER FROM COMMUNITY DEVELOPMENT				-	#DIV/0!
ECONOMIC DEVELOPMENT(SPECIAL)			-	-	#DIV/0!
TRANSFER TUITION ASSISTANCE		75,000.00		75,000.00	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	75,000.00	-	75,000.00	0.00%
TAX NOTICE AMOUNT	101-0000-391-0300	3,000.00	982.01	2,017.99	32.73%
INTEREST INCOME	101-0000-391-0400	1,250,000.00	134,170.36	1,115,829.64	10.73%
MISCELLANEOUS	101-0000-391-0600	200.00	681.59	(481.59)	340.80%
RENT OF TOWER	101-0000-391-0800	43,000.00	6,512.74	36,487.26	15.15%
FRANCHISE FEES	101-0000-391-1200	75,000.00	16,902.95	58,097.05	22.54%
AUCTION PROCEEDS	101-0000-391-1300	25,000.00	24,788.50	211.50	99.15%
CHRISTMAS PARTY DONATIONS	101-0000-391-1500		-	-	#DIV/0!
INTEREST - CO OPER PROVIDENT	101-0000-391-1600	15,000.00	2,495.34	12,504.66	16.64%
TIMKEN SPORT COMPLEX REVENUE	101-0000-391-1800	125,000.00	175,000.00	(50,000.00)	140.00%
LANDFILL HOST FEES	101-0000-391-2000	2,250,000.00	3,245,001.12	(995,001.12)	144.22%
WORKERS COMP SALARY REIMB	101-0000-391-2100			-	#DIV/0!
GEN ELECTION-CITY & SCHOOL	101-0000-391-2700	-	-	-	#DIV/0!
REIMBURSEMENT FROM INSURANCE	101-0000-391-3300		65,438.92	(65,438.92)	#DIV/0!
COMMUNICATIONS	101-0000-391-3400	-	-	-	#DIV/0!
RESTITUTION	101-0000-391-4000		625.02	(625.02)	#DIV/0!
SALE OF SCRAP METAL	101-0000-391-4400	25,000.00	31,335.49	(6,335.49)	125.34%
SALE OF COUNTY PROPERTY	101-0000-391-4600		-	-	#DIV/0!
SALE OF RECYCLE PRODUCTS	101-0000-391-4600			-	#DIV/0!
LITTER GRANT FROM REPUBLIC	101-0000-391-5800		-	-	#DIV/0!
REIMBURSEMENT TAX NOTICE POSTINGS	101-0000-391-5400		-	-	#DIV/0!
OTHER INCOME	101-0000-391-5500		344.94	(344.94)	#DIV/0!
EMS OTHER INCOME	101-0000-391-5550		-	-	#DIV/0!
EMS TAX LEVY - VEHICLE	101-0000-391-5610		35,347.05	(35,347.05)	#DIV/0!
EMS TAX LEVY - R/E	101-0000-391-5620		10,456.58	(10,456.58)	#DIV/0!
EMS TAX LEVY - WATERCRAFT	101-0000-391-5640		1,333.50	(1,333.50)	#DIV/0!
EMS COLLECTIONS	101-0000-391-5700	1,000,000.00	235,628.20	764,371.80	23.56%
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%
SALE - RECYCLED CARDBOARD	101-0000-391-6800	4,000.00	364.05	3,635.95	9.10%
LOCAL OPTION SALES TAX	101-0000-391-7100		-	-	#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			-	#DIV/0!
FIREWORKS	101-0000-391-7500/9100		-	-	#DIV/0!
SCHOOL RESOURCE OFFICER (NEW)	101-0000-391-8600	125,000.00	42,727.79	82,272.21	34.18%
SHP-COST POOL REFUND	101-0000-391-9000			-	#DIV/0!
LEASE INCOME-MYCOWORKS	101-0000-391-9700		-	-	#DIV/0!
		7,814,851.00	4,373,998.16	3,440,852.84	55.97%
TOTAL		**27,356,148.00**	**5,237,936.12**	**22,118,211.88**	**19.15%**

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

	2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
COUNTY GENERAL FUND	-		-	#DIV/0!
TRANSFER FROM SPECIAL REVENUE	54,000.00		54,000.00	0.00%
PROCEEDS FROM CAPITAL LEASE			-	#DIV/0!
MILLAGE INCREASE			-	#DIV/0!
	54,000.00	-	54,000.00	0.00%
GRAND TOTAL	**27,410,148.00**	**5,237,936.12**	**22,172,211.88**	**19.11%**
	-	-		

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
EXPENDITURES					
SUPERVISOR, COUNCIL, FINANCE & HR					
SALARIES	101-1101-411-11-50	499,953.00	130,897.88	369,055.12	26.18%
INSURANCE	101-1101-411-44-01	87,735.00	19,496.82	68,238.18	22.22%
SOCIAL SECURITY	101-1101-411-44-02	38,247.00	9,649.70	28,597.30	25.23%
RETIREMENT	101-1101-411-44-04	95,475.00	25,009.53	70,465.47	26.19%
WORKERS COMPENSATION	101-1101-411-44-06	5,705.00	2,085.78	3,619.22	36.56%
UTILITIES	101-1101-411-40-01	20,000.00	5,139.30	14,860.70	25.70%
PROFESSIONAL SERVICES	101-1101-411-47-02	100,000.00	29,399.50	70,600.50	29.40%
MEMBERSHIPS & SUBSCRIPTIONS	101-1101-411-50-25	800.00	633.00	167.00	79.13%
COMMUNICATIONS	101-1101-411-53-01	14,000.00	4,175.28	9,824.72	29.82%
TRAINING	101-1101-411-58-05	12,000.00	1,808.10	10,191.90	15.07%
PRINTING & OFFICE SUPPLIES	101-1101-411-61-01	12,000.00	2,943.20	9,056.80	24.53%
POSTAGE METER RENT & POSTAGE	101-1101-411-61-06	5,000.00	-	5,000.00	0.00%
LEASE & COPIES	101-1101-411-66-03	14,000.00	3,099.66	10,900.34	22.14%
		904,915.00	234,337.75	670,577.25	25.90%
IT					
SALARIES	101-1102-411-11-50	54,452.00	14,516.77	39,935.23	26.66%
INSURANCE	101-1102-411-44-01	7,375.00	1,793.34	5,581.66	24.32%
SOCIAL SECURITY	101-1102-411-44-02	4,166.00	1,081.23	3,084.77	25.95%
RETIREMENT	101-1102-411-44-04	1,107.00	2,694.30	(1,587.30)	243.39%
WORKERS COMPENSATION	101-1102-411-44-06	616.00	164.06	451.94	26.63%
MAINTENANCE CONTRACTS	101-1102-411-47-01	10,000.00	75.00	9,925.00	0.75%
PROFESSIONAL SERVICES	101-1102-411-47-02	195,000.00	88,947.52	106,052.48	45.61%
COMMUNICATIONS	101-1102-411-53-01	5,200.00	1,038.83	4,161.17	19.98%
DATA PROCESSING TRAINING	101-1102-411-58-06	2,000.00	-	2,000.00	0.00%
COMPUTER EQUIP/SERVERS	101-1102-411-66-13	40,000.00	9,538.84	30,461.16	23.85%
SECURITY/SLED-DSS	101-1102-411-66-15	20,000.00	-	20,000.00	0.00%
SOFTWARE/LICENSES	101-1102-411-66-16	5,000.00	-	5,000.00	0.00%
NETWORK EQUIP/UPGRADE	101-1102-411-66-17	-		-	#DIV/0!
		344,916.00	119,849.89	225,066.11	34.75%
DEVELOPMENT BOARD					
SALARIES	101-1103-411-11-50	169,593.00	45,365.60	124,227.40	26.75%
INSURANCE	101-1103-411-44-01	14,750.00	3,586.68	11,163.32	24.32%
SOCIAL SECURITY	101-1103-411-44-02	12,974.00	3,403.67	9,570.33	26.23%
RETIREMENT	101-1103-411-44-04	31,477.00	8,419.85	23,057.15	26.75%
WORKERS COMPENSATION	101-1103-411-44-06	4,664.00	1,247.57	3,416.43	26.75%
UTILITIES	101-1103-411-40-01	5,000.00	2,063.25	2,936.75	41.27%
PROFESSIONAL SERVICES	101-1103-411-47-02	15,000.00	2,212.94	12,787.06	14.75%
MEMBERSHIPS & SUBSCRIPTIONS	101-1103-411-50-10	16,000.00	-	16,000.00	0.00%
TRAINING & TRAVEL	101-1103-411-58-05	8,000.00	1,753.38	6,246.62	21.92%
PRINTING & OFFICE SUPPLIES	101-1103-411-61-01	4,000.00	377.83	3,622.17	9.45%
VEHICLE OPERATION & MAINTENANCE	101-1103-411-65-01	1,000.00	15.69	984.31	1.57%
CAPITAL EXPENDITURES	101-1103-411-66-01	-	-	-	#DIV/0!
LEASE & MAINTENANCE	101-1103-411-66-04	5,000.00	344.54	4,655.46	6.89%
INDUSTRIAL PARKS	101-1103-411-67-01	30,000.00	90.00	29,910.00	0.30%
MARKETING	101-1103-411-67-02	25,000.00	1,534.00	23,466.00	6.14%
GRANT EXPENDITURES	101-1103-411-67-03	-	-	-	#DIV/0!
OPERATIONAL CONTINGENCY FUND	101-1103-411-75-02	2,000.00	-	2,000.00	0.00%
		344,458.00	70,415.00	274,043.00	20.44%
COMMUNITY DEVELOPMENT					
SALARIES	101-1104-411-11-50	70,737.00	18,921.86	51,815.14	26.75%
INSURANCE	101-1104-411-44-01	7,375.00	2,430.92	4,944.08	32.96%
SOCIAL SECURITY	101-1104-411-44-02	5,412.00	1,392.33	4,019.67	25.73%
RETIREMENT	101-1104-411-44-04	13,129.00	3,511.90	9,617.10	26.75%
WORKERS COMPENSATION	101-1104-411-44-06	1,946.00	520.36	1,425.64	26.74%
MEMBERSHIPS & SUBSCRIPTIONS	101-1104-411-50-25	35.00	-		0.00%
COMMUNICATIONS	101-1104-411-53-01	500.00	137.60		27.52%
TRAINING & TRAVEL	101-1104-411-58-06	3,485.00	-	3,485.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1104-411-61-01	1,578.00	90.77		5.75%
MARKETING	101-1104-411-67-02	1,090.00	-		0.00%
OPERATIONAL CONTINGENCY FUND	101-1104-411-75-02	1,000.00	-	1,000.00	0.00%
		106,287.00	27,005.74	76,306.63	25.41%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
TOURISM					
SALARIES	101-1105-411-11-50	54,807.00	15,053.38	39,753.62	27.47%
INSURANCE	101-1105-411-44-01	15,245.00	3,706.08	11,538.92	24.31%
SOCIAL SECURITY	101-1105-411-44-02	4,193.00	1,069.86	3,123.14	25.52%
RETIREMENT	101-1105-411-44-04	10,173.00	2,793.88	7,379.12	27.46%
WORKERS COMPENSATION	101-1105-411-44-06	1,508.00	410.45	1,097.55	27.22%
UTILITIES	101-1105-411-40-01	7,200.00	1,311.56	5,888.44	18.22%
MEMBERSHIPS & SUBSCRIPTIONS	101-1105-411-50-25	14,000.00	150.00	13,850.00	1.07%
COMMUNICATIONS	101-1105-411-53-01	4,000.00	866.00	3,134.00	21.65%
ADVERTISING	101-1105-411-54-01	3,000.00			0.00%
TRAINING & TRAVEL	101-1105-411-58-06	3,000.00		3,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1105-411-61-01	1,000.00			0.00%
POSTAGE	101-1105-411-61-07	100.00			0.00%
OPERATIONAL CONTINGENCY FUND	101-1105-411-75-02	4,000.00			0.00%
EVENTS	101-1105-411-75-12	92,500.00	2,590.20	89,909.80	2.80%
WEB HOSTING	101-1105-411-75-13	3,000.00	675.00	2,325.00	22.50%
		217,726.00	28,626.41	180,999.59	13.15%
FIRE SREVICE					
WORKERS COMPENSATION	101-1106-411-44-06	5,000.00		5,000.00	0.00%
MAINTENANCE CONTRACTS	101-1106-411-47-01	65,000.00	65,000.00		
VOLUNTEER FIREMAN'S INSURANCE	101-1106-411-54-25	18,500.00	2,067.29	16,432.71	11.17%
TOWER RENTAL	101-1106-411-66-02	115,000.00	29,414.43	85,585.57	25.58%
MISCELLANEOUS	101-1106-411-75-05	12,400.00	5,617.50	6,782.50	45.30%
		215,900.00	102,099.22	113,800.78	47.29%
MAGISTRATE					
SALARIES	101-1201-412-11-50	286,727.00	76,562.26	210,164.74	26.70%
SALARIES - SECURITY	101-1201-412-11-61	32,136.00	8,365.20	23,770.80	26.03%
INSURANCE	101-1201-412-44-01	92,323.00	22,443.42	69,879.58	24.31%
SOCIAL SECURITY	101-1201-412-44-02	24,393.00	6,450.96	17,942.04	26.45%
RETIREMENT	101-1201-412-44-04	62,716.00	17,680.52	45,035.48	28.19%
WORKERS COMPENSATION	101-1201-412-44-06	8,051.00	2,119.77	5,931.23	26.33%
MEMBERSHIPS & SUBSCRIPTIONS	101-1201-412-50-25	1,000.00		1,000.00	0.00%
COMMUNICATIONS	101-1201-412-53-01	500.00	105.00	395.00	21.00%
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	1,018.11	6,681.89	13.22%
PRINTING & OFFICE SUPPLIES	101-1201-412-61-01	6,750.00	739.57	6,010.43	10.96%
JAIL OFFICE SUPPLIES	101-1201-412-61-02	1,500.00	357.38	1,142.62	23.83%
LEASES & COPIES	101-1201-412-66-03	700.00	133.32	566.68	19.05%
		540,996.00	135,975.51	405,020.49	25.13%
PROBATE JUDGE					
SALARIES	101-1202-412-11-50	122,602.00	31,960.41	90,641.59	26.07%
INSURANCE	101-1202-412-44-01	14,750.00	3,586.68	11,163.32	24.32%
SOCIAL SECURITY	101-1202-412-44-02	9,379.00	2,677.18	6,701.82	28.54%
RETIREMENT	101-1202-412-44-04	24,510.00	7,192.74	17,317.26	29.35%
WORKERS COMPENSATION	101-1202-412-44-06	1,978.00	110.72	1,867.28	5.60%
MAINTENANCE CONTRACTS	101-1202-412-47-01	3,450.00		3,450.00	0.00%
TRAINING	101-1202-412-58-05	3,800.00	406.00	3,394.00	10.68%
PRINTING & OFFICE SUPPLIES	101-1202-412-61-01	3,500.00	1,587.19	1,912.81	45.35%
LEASES & COPIES	101-1202-412-66-03	2,000.00	372.33	1,627.67	18.62%
		185,969.00	47,893.25	138,075.75	25.75%
CIRCUIT COURT					
SALARIES	101-1203-412-11-50	72,677.00	20,091.12	52,585.88	27.64%
SOCIAL SECURITY	101-1203-412-44-02	5,560.00	1,536.98	4,023.02	27.64%
RETIREMENT	101-1203-412-44-04	13,489.00	3,728.89	9,760.11	27.64%
WORKERS COMPENSATION	101-1203-412-44-06	2,515.00	695.12	1,819.88	27.64%
MISCELLANEOUS	101-1203-412-75-05	42,500.00	6,626.53	35,873.47	15.59%
		136,741.00	32,678.64	104,062.36	23.90%
PUBLIC DEFENDER					
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

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
SOLICITOR'S OFFICE					
SALARIES	101-1205-412-11-50	554,409.00	151,072.65	403,336.35	27.25%
INSURANCE	101-1205-412-44-01	61,854.00	14,997.54	46,856.46	24.25%
SOCIAL SECURITY	101-1205-412-44-02	42,107.00	11,279.58	30,827.42	26.79%
RETIREMENT	101-1205-412-44-04	104,112.00	27,898.31	76,213.69	26.80%
WORKERS COMPENSATION	101-1205-412-44-06	4,292.00	1,162.95	3,129.05	27.10%
SERVICE CONTRACTS	101-1205-412-47-08	1,000.00	65.64	934.36	6.56%
TRAVEL	101-1205-412-58-01	1,000.00	125.48	874.52	12.55%
TRAINING	101-1205-412-58-05	900.00	61.14	838.86	6.79%
PRINTING & OFFICE SUPPLIES	101-1205-412-61-01	2,500.00	103.24	2,396.76	4.13%
		772,174.00	206,766.53	565,407.47	26.78%
CLERK OF COURT					
SALARIES	101-1220-412-11-50	405,529.00	101,249.64	304,279.36	24.97%
SALARIES - TITLE IV-D LARGE	101-1220-412-11-60		1,259.68	(1,259.68)	#DIV/0!
SALARIES - TITLE IV-D SMALL	101-1220-412-11-66	16,537.00	3,840.17	12,696.83	23.22%
INSURANCE	101-1220-412-44-01	71,479.00	12,064.14	59,414.86	16.88%
SOCIAL SECURITY	101-1220-412-44-02	32,288.00	8,203.62	24,084.38	25.41%
RETIREMENT	101-1220-412-44-04	78,336.00	20,434.49	57,901.51	26.09%
WORKERS COMPENSATION	101-1220-412-44-06	2,852.00	856.73	1,995.27	30.04%
UTILITIES	101-1220-412-40-01	55,000.00	12,041.55	42,958.45	21.89%
MAITENANCE CONTRACTS	101-1220-412-47-01	52,000.00	36,230.00	15,770.00	69.67%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1220-412-47-04	3,961.00	-	3,961.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-1220-412-50-25	400.00	275.00	125.00	68.75%
COMMUNICATIONS	101-1220-412-53-01	75,000.00	16,589.29	58,410.71	22.12%
TRAINING	101-1220-412-58-05	5,000.00	1,478.23	3,521.77	29.56%
PRINTING & OFFICE SUPPLIES	101-1220-412-61-01	8,000.00	577.03	7,422.97	7.21%
BOOK IMPROVEMENTS (RESTORATION)	101-1220-412-61-05	12,000.00	(10,000.00)	22,000.00	-83.33%
POSTAGE METER RENT & POSTAGE	101-1220-412-61-06	20,000.00	663.48	19,336.52	3.32%
LEASES & COPIES	101-1220-412-66-03	12,000.00	2,029.47	9,970.53	16.91%
		850,382.00	207,792.52	642,589.48	24.44%
VOTER REGISTRATION/ELECTION COMM					
SALARIES	101-1401-414-11-50	109,935.00	23,349.94	86,585.06	21.24%
SALARIES - POLLWORKERS	101-1401-414-11-62	7,500.00	-	7,500.00	0.00%
INSURANCE	101-1401-414-44-01	19,854.00	4,825.62	15,028.38	24.31%
SOCIAL SECURITY	101-1401-414-44-02	8,411.00	1,699.59	6,711.41	20.21%
RETIREMENT	101-1401-414-44-04	20,510.00	4,362.09	16,147.91	21.27%
WORKERS COMPENSATION	101-1401-414-44-06	590.00	72.30	517.70	12.25%
MAINTENANCE CONTRACTS	101-1401-414-47-01	31,800.00	19,157.65	12,642.35	60.24%
DUES	101-1401-414-50-02	450.00	400.00	50.00	88.89%
GENERAL ELECTION EXPENSE	101-1401-414-54-30	8,000.00	-	8,000.00	0.00%
TRAVEL	101-1401-414-58-01	1,200.00	258.10	941.90	21.51%
TRAINING	101-1401-414-58-05	900.00	500.00	400.00	55.56%
PRINTING & OFFICE SUPPLIES	101-1401-414-61-01	7,075.00	-	7,075.00	0.00%
POSTAGE	101-1401-414-61-06	500.00	-	500.00	0.00%
MACHINERY & EQUIPMENT REPAIR	101-1401-414-65-02	1,700.00	-	1,700.00	0.00%
LEASE & COPIES	101-1401-414-66-03	1,750.00	268.65	1,481.35	15.35%
		220,175.00	54,893.94	165,281.06	24.93%
COUNTY ATTORNEY					
SALARIES	101-1501-415-11-50	34,177.00	9,162.94	25,014.06	26.81%
SOCIAL SECURITY	101-1501-415-44-02	2,615.00	700.97	1,914.03	26.81%
RETIREMENT	101-1501-415-44-04	6,344.00	1,700.63	4,643.37	26.81%
WORKERS COMPENSATION	101-1501-415-44-06	127.00	33.90	93.10	26.69%
TRAINING	101-1501-415-58-05	250.00	-	250.00	0.00%
		43,513.00	11,598.44	31,914.56	26.66%
BUILDING INSPECTOR					
PROFESSIONAL SERVICES	101-1505-415-47-02	150,000.00	26,707.10	123,292.90	17.80%
PRINTING & OFFICE SUPPLIES	101-1505-415-61-01	2,000.00	-	2,000.00	0.00%
		152,000.00	26,707.10	125,292.90	17.57%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
TAX ASSESSOR					
SALARIES	101-1510-415-11-50	168,991.00	43,529.28	125,461.72	25.76%
INSURANCE	101-1510-415-44-01	22,125.00	6,625.68	15,499.32	29.95%
SOCIAL SECURITY	101-1510-415-44-02	12,928.00	3,241.82	9,686.18	25.08%
RETIREMENT	101-1510-415-44-04	31,365.00	8,079.04	23,285.96	25.76%
WORKERS COMPENSATION	101-1510-415-44-06	3,068.00	823.20	2,244.80	26.83%
PROFEESIONAL SERVICES	101-1510-415-47-02	24,000.00	12,874.00	11,126.00	53.64%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1510-415-47-04	35,388.00	15,039.32	20,348.68	42.50%
DUES	101-1510-415-50-02	925.00	25.00	900.00	2.70%
TRAINING	101-1510-415-58-05	3,000.00	-	3,000.00	0.00%
PRINTING & OFFICE SUPPLIES	101-1510-415-61-01	1,000.00	100.23	899.77	10.02%
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	578.46	3,121.54	15.63%
		307,990.00	90,916.03	217,073.97	29.52%
DELINQUENT TAX OFFICE					
SALARIES	101-1511-415-11-50	85,372.00	17,725.21	67,646.79	20.76%
INSURANCE	101-1511-415-44-01	19,875.00	3,859.14	16,015.86	19.42%
SOCIAL SECURITY	101-1511-415-44-02	6,531.00	1,280.79	5,250.21	19.61%
RETIREMENT	101-1511-415-44-04	15,845.00	3,289.81	12,555.19	20.76%
WORKERS COMPENSATION	101-1511-415-44-06	265.00	54.97	210.03	20.74%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1511-415-47-04	14,225.00	-	14,225.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-1511-415-50-25	150.00	105.00	45.00	70.00%
TRAINING	101-1511-415-58-05	2,500.00	150.00	2,350.00	6.00%
PRINTING & OFFICE SUPPLIES	101-1511-415-61-01	2,000.00	-	2,000.00	0.00%
POSTAGE METER RENT & POSTAGE	101-1511-415-61-06	25,000.00	-	25,000.00	0.00%
LEASE & COPIES	101-1511-415-66-03	-	-	-	#DIV/0!
		171,763.00	26,464.92	145,298.08	15.41%
TREASURER'S OFFICE					
SALARIES	101-1520-415-11-50	174,562.00	46,782.36	127,779.64	26.80%
INSURANCE	101-1520-415-44-01	22,125.00	5,380.02	16,744.98	24.32%
SOCIAL SECURITY	101-1520-415-44-02	13,354.00	3,465.93	9,888.07	25.95%
RETIREMENT	101-1520-415-44-04	32,399.00	8,682.81	23,716.19	26.80%
WORKERS COMPENSATION	101-1520-415-44-06	542.00	144.88	397.12	26.73%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1520-415-47-04	87,189.00	27,474.18	59,714.82	31.51%
MEMBERSHIPS & SUBSCRIPTIONS	101-1520-415-50-25	175.00	125.00	50.00	71.43%
ADVERTISING	101-1520-415-54-01	850.00	-	850.00	0.00%
TRAINING	101-1520-415-58-05	3,000.00	318.37	2,681.63	10.61%
PRINTING & OFFICE SUPPLIES	101-1520-415-61-01	2,000.00	115.56	1,884.44	5.78%
LEASE & COPIES	101-1520-415-66-03	1,815.00	239.01	1,575.99	13.17%
		338,011.00	92,728.12	245,282.88	27.43%
AUDITOR'S OFFICE					
SALARIES	101-1525-415-11-50	145,890.00	39,039.57	106,850.43	26.76%
INSURANCE	101-1525-415-44-01	27,229.00	7,864.62	19,364.38	28.88%
SOCIAL SECURITY	101-1525-415-44-02	11,161.00	2,861.89	8,299.11	25.64%
RETIREMENT	101-1525-415-44-04	27,078.00	7,245.78	19,832.22	26.76%
WORKERS COMPENSATION	101-1525-415-44-06	453.00	120.99	332.01	26.71%
COMPUTER SVCS & SUPPLIES(PUBLIQ)	101-1525-415-47-04	81,151.00	20,857.42	60,293.58	25.70%
MEMBERSHIPS & SUBSCRIPTIONS	101-1525-415-50-25	150.00	-	150.00	0.00%
TRAINING	101-1525-415-58-05	3,000.00	336.74	2,663.26	11.22%
PRINTING & OFFICE SUPPLIES	101-1525-415-61-01	1,600.00	199.09	1,400.91	12.44%
LEASE & COPIES	101-1525-415-61-01	4,330.00	773.67	3,556.33	17.87%
		302,042.00	79,299.77	222,742.23	26.25%
BUILDING SUPERINTENDENT					
SALARIES	101-1910-419-11-50	124,045.00	34,776.23	89,268.77	28.04%
INSURANCE	101-1910-419-44-01	19,875.00	4,832.34	15,042.66	24.31%
SOCIAL SECURITY	101-1910-419-44-02	9,490.00	2,581.67	6,908.33	27.20%
RETIREMENT	101-1910-419-44-04	24,018.00	6,725.66	17,292.34	28.00%
WORKERS COMPENSATION	101-1910-419-44-06	5,719.00	1,531.42	4,187.58	26.78%
PROFESSIONAL SERVICES	101-1910-419-47-02	25,000.00	8,722.72	16,277.28	34.89%
CLOTHING & UNIFORMS	101-1910-419-50-01	1,500.00	213.84	1,286.16	14.26%
COMMUNICATIONS	101-1910-419-53-01	1,500.00	318.62	1,181.38	21.24%
TRAINING	101-1910-419-58-05	1,000.00	-	1,000.00	0.00%
BUILDING EXPENSE	101-1910-419-60-10	120,000.00	20,529.63	99,470.37	17.11%
CONSTRUCTION & SPECIAL PROJECTS	101-1910-419-60-11	15,000.00	602.72	14,397.28	4.02%
GENERAL SUPPLIES	101-1910-419-61-07	4,000.00	-	4,000.00	0.00%
		351,147.00	80,834.85	270,312.15	23.02%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
NON-DEPARTMENTAL					
PERSONNEL SUPPLEMENT	101-1990-419-11-50	8,000.00	1,672.48	6,327.52	20.91%
UTILITIES	101-1990-419-40-01	15,000.00	5,204.33	9,795.67	34.70%
EMPLOYEE INSURANCE	101-1990-419-44-01	55,000.00	10,092.58	44,907.42	18.35%
SOCIAL SECURITY	101-1990-419-44-02	3,000.00	127.94	2,872.06	4.26%
RETIREMENT	101-1990-419-44-04	3,500.00	355.23	3,144.77	10.15%
WORKERS COMPENSATION	101-1990-419-44-06	50,000.00	(53,721.24)	103,721.24	-107.44%
UNEMPLOYMENT	101-1990-419-44-07	20,000.00	-	20,000.00	0.00%
ACCRUALS	101-1990-419-44-08	58,000.00	-	58,000.00	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	-	7,200.00	0.00%
MAINTENANCE CONTRACTS	101-1990-419-47-01	60,000.00	-	60,000.00	0.00%
PROFESSIONAL SERVICES	101-1990-419-47-02	121,000.00	9,000.00	112,000.00	7.44%
AUDIT COUNTY BOOKS	101-1990-419-47-06	70,000.00		70,000.00	0.00%
OPEB	101-1990-419-47-10	12,000.00	6,300.00	5,700.00	52.50%
MEMBERSHIPS & SUBSCRIPTIONS	101-1990-419-50-25	9,000.00			
GENERAL INSURANCE	101-1990-419-52-01	600,000.00	545,131.34	54,868.66	90.86%
COMMUNICATIONS	101-1990-419-53-01	50,000.00	-	50,000.00	0.00%
ADVERTISING	101-1990-419-54-01	20,000.00	13,595.40	6,404.60	67.98%
HOSPITAL INDIGENT CARE	101-1990-419-54-35	27,789.00	6,947.00	20,842.00	25.00%
PRINTING & OFFICE SUPPLIES	101-1990-419-61-01		(334.71)	334.71	#DIV/0!
POSTAGE METER RENT & POSTAGE	101-1990-419-61-06	31,500.00	2,409.17	29,090.83	7.65%
FUEL COSTS	101-1990-419-65-11	375,000.00	91,701.61	283,298.39	24.45%
CAPITAL EXPENDITURES	101-1990-419-66-01	1,602,500.00	412,542.19	1,189,957.81	25.74%
LEASES & COPIES	101-1990-419-66-03	15,000.00	-	15,000.00	0.00%
CONTINGENCY FUND	101-1990-419-75-01	63,274.00	24,925.00	38,349.00	39.39%
OPERATIONAL CONTINGENCY	101-1990-419-75-02	100,000.00	(1,852.31)	101,852.31	-1.85%
ED CONTINGENCY/GRANTS ADM	101-1990-419-75-03	50,000.00	3,309.25	46,690.75	6.62%
PAYMENT-AUCTION PROCEEDS	101-1990-419-75-16		862.50	(862.50)	#DIV/0!
INSURED REPAIRS	101-1990-419-75-17		2,606.77	(2,606.77)	#DIV/0!
AUCTION FEES	101-1990-419-75-23	1,500.00	-	1,500.00	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	30,000.00	-	30,000.00	0.00%
CATAWBA REGIONAL COG	101-1990-419-80-02	39,083.00	9,754.25	29,328.75	24.96%
CLEMSON EXT	101-1990-419-80-03	9,000.00	1,145.00	7,855.00	12.72%
CLEMSON EXT - 4H AGENT	101-1990-419-80-04	12,000.00	3,000.00	9,000.00	25.00%
SC ASSOC OF COUNTIES	101-1990-419-80-07		-	-	#DIV/0!
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	40,000.00	10,000.00	30,000.00	25.00%
POST-CLOSURE LANDFILL COSTS	101-1990-419-80-21	25,000.00	-	25,000.00	0.00%
TUITION ASSISTANCE	101-1990-419-80-24	50,000.00	-	50,000.00	0.00%
CRIME STOPPERS	101-1990-419-80-25	-		-	#DIV/0!
C-4	101-1990-419-80-26			-	#DIV/0!
COUNCIL ON AGING	101-1990-419-80-08	30,000.00	-	30,000.00	0.00%
PRESERVATION SC	101-1990-419-80-22	-		-	#DIV/0!
NAACP	101-1990-419-80-28	1,500.00	-	1,500.00	0.00%
SISTAS ON THE MOVE		1,000.00	1,000.00	-	100.00%
		3,705,446.00	1,116,798.78	2,579,647.22	30.14%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
SHERIFF'S OFFICE					
SALARIES	101-2101-421-11-50	2,104,196.00	536,307.38	1,567,888.62	25.49%
SCHOOL RESOURCE OFFICER	101-2101-421-11-52	329,922.00	77,979.65	251,942.35	23.64%
RESERVE DEPUTY PROGRAM	101-2101-421-11-53	30,940.00	1,305.00		
INSURANCE	101-2101-421-44-01	425,860.00	94,527.36	331,332.64	22.20%
SOCIAL SECURITY	101-2101-421-44-02	188,577.00	46,074.18	142,502.82	24.43%
RETIREMENT	101-2101-421-44-04	520,424.00	130,666.85	389,757.15	25.11%
WORKERS COMPENSATION	101-2101-421-44-06	81,584.00	19,603.25	61,980.75	24.03%
UTILITIES	101-2101-421-40-01	20,000.00	5,827.28	14,172.72	29.14%
MAINTENANCE CONTRACTS	101-2101-421-47-01	129,120.00	35,466.63	93,653.37	27.47%
CLOTHING & UNIFORMS	101-2101-421-50-01	23,000.00	4,649.59	18,350.41	20.22%
DUES SCLEOA & SHERIFFS' ASSOC	101-2101-421-50-03	5,500.00	1,055.00	4,445.00	19.18%
COMMUNICATIONS	101-2101-421-53-01	38,500.00	8,029.16	30,470.84	20.85%
ADVERTISING	101-2101-421-54-01	5,000.00	1,613.98	3,386.02	32.28%
TRAINING	101-2101-421-58-05	15,000.00	7,837.81	7,162.19	52.25%
PRINTING & OFFICE SUPPLIES	101-2101-421-61-01	15,000.00	3,777.89	11,222.11	25.19%
INVESTIGATIVE SUPPLIES	101-2101-421-61-03	8,000.00	2,159.31	5,840.69	26.99%
K9 TRAINING/SUPPLIES	101-2101-421-61-05	12,000.00	1,305.19	10,694.81	10.88%
WEAPONS/AMMO	101-2101-421-61-11	20,000.00	(4,871.30)	24,871.30	-24.36%
EVIDENCE CUSTODIAN SUPPLIES	101-2101-421-61-12	4,000.00	346.26	3,653.74	8.66%
NARCOTICS SUPPLIES	101-2101-421-61-13	15,000.00	4,579.29	10,420.71	30.53%
SRT EQUIPMENT/TRAINING	101-2101-421-61-14	12,470.00	800.00	11,670.00	6.42%
INFORMANT MONEY	101-2101-421-62-01	15,000.00	6,000.00	9,000.00	40.00%
LEASE & COPIES	101-2101-421-66-03	7,500.00	268.65	7,231.35	3.58%
STATE 800 RADIO SERVICES	101-2101-421-66-11	35,000.00	9,921.41	25,078.59	28.35%
MOBILE ROUTER RENEWAL FEES	101-2101-421-66-51	6,500.00	-	6,500.00	0.00%
CRIMESTOPPERS PROGRAM	101-2101-421-80-25	2,500.00	2,500.00	-	100.00%
EXPLORER POST 119	101-2101-421-80-26	5,000.00		5,000.00	0.00%
		4,075,593.00	997,729.82	3,077,863.18	24.48%
CODE ENFORCEMENT					
SALARIES	101-2105-421-11-50	142,496.00	32,754.06	109,741.94	22.99%
INSURANCE	101-2105-421-44-01	19,875.00	4,832.34	15,042.66	24.31%
SOCIAL SECURITY	101-2105-421-44-02	10,901.00	2,412.48	8,488.52	22.13%
RETIREMENT	101-2105-421-44-04	28,215.00	6,552.00	21,663.00	23.22%
WORKERS COMPENSATION	101-2105-421-44-06	4,931.00	1,078.15	3,852.85	21.86%
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	310.29	1,189.71	20.69%
COMMUNICATONS	101-2105-421-53-01	7,000.00	1,506.51	5,493.49	21.52%
DEMOLITION - CONDEMNATIONS	101-2105-421-54-60	20,000.00	7,205.00	12,795.00	36.03%
PROPERTY IMPROVEMENTS	101-2105-421-54-70	4,000.00	60.00	3,940.00	1.50%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2105-421-61-02	5,000.00	240.71	4,759.29	4.81%
POSTAGE METER RENT & POSTAGE	101-2105-421-61-06	7,000.00	-	7,000.00	0.00%
LEASE & COPIES	101-2105-421-66-03	1,400.00	239.01	1,160.99	17.07%
		257,318.00	57,190.55	200,127.45	22.23%
ANIMAL CONTROL					
SALARIES	101-2110-421-11-50	76,537.00	25,930.57	50,606.43	33.88%
INSURANCE	101-2110-421-44-01	162.00	49.44	112.56	30.52%
SOCIAL SECURITY	101-2110-421-44-02	5,856.00	1,975.17	3,880.83	33.73%
RETIREMENT	101-2110-421-44-04	14,206.00	4,812.73	9,393.27	33.88%
WORKERS COMPENSATION	101-2110-421-44-06	1,837.00	571.15	1,265.85	31.09%
UTILITIES	101-2110-421-40-01	12,400.00	2,856.32	9,543.68	23.03%
PROFESSIONAL SERVICES	101-2110-421-47-02	45,000.00	19,619.04	25,380.96	43.60%
CLOTHING & UNIFORMS	101-2110-421-50-01	1,000.00	172.49	827.51	17.25%
COMMUNICATIONS	101-2110-421-53-01	1,500.00	385.86	1,114.14	25.72%
TRAINING	101-2110-421-58-05	500.00	-	500.00	0.00%
CHEMICALS	101-2110-421-61-10	2,000.00	-	2,000.00	0.00%
FOOD ALLOWANCE FOR ANIMALS	101-2110-421-63-03	16,600.00	3,514.09	13,085.91	21.17%
LEASE & COPIES	101-2110-421-66-03	2,800.00	508.56	2,291.44	18.16%
TRAPS & CAPTURING EQUIP	101-2110-421-66-12	3,200.00	481.45	2,718.55	15.05%
CAT LIVING PENS	101-2110-421-66-13	3,000.00	-	3,000.00	0.00%
COMMUNITY AIDE	101-2110-421-66-14	2,000.00	-	2,000.00	0.00%
		188,598.00	60,876.87	127,721.13	32.28%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
CORONER					
SALARIES	101-2190-421-11-50	61,550.00	16,698.32	44,851.68	27.13%
INSURANCE	101-2190-421-44-01	15,245.00	3,706.08	11,538.92	24.31%
SOCIAL SECURITY	101-2190-421-44-02	4,709.00	1,489.05	3,219.95	31.62%
RETIREMENT	101-2190-421-44-04	12,547.00	4,201.44	8,345.56	33.49%
WORKERS COMPENSATION	101-2190-421-44-06	2,130.00	707.55	1,422.45	33.22%
PROFESSIONAL SERVICES	101-2190-421-47-02	93,500.00	18,230.00	75,270.00	19.50%
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	100.80	2,899.20	3.36%
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	55.98	5,944.02	0.93%
		201,881.00	45,789.22	156,091.78	22.68%
DETENTION CENTER					
SALARIES	101-2320-423-11-50	1,769,489.00	444,353.76	1,325,135.24	25.11%
INSURANCE	101-2320-423-44-01	342,505.00	68,206.25	274,298.75	19.91%
SOCIAL SECURITY	101-2320-423-44-02	135,366.00	32,704.94	102,661.06	24.16%
RETIREMENT	101-2320-423-44-04	375,931.00	94,154.86	281,776.14	25.05%
WORKERS COMPENSATION	101-2320-423-44-06	60,156.00	13,826.26	46,329.74	22.98%
UTILITIES	101-2320-423-40-01	140,000.00	30,307.09	109,692.91	21.65%
MAINTENANCE CONTRACTS	101-2320-423-47-01	12,500.00	80.00	12,420.00	0.64%
PROFESSIONAL SERVICES	101-2320-423-47-02	65,000.00	15,780.06	49,219.94	24.28%
HEALTH CARE CONTRACT	101-2320-423-47-10	190,530.00	63,791.25	126,738.75	33.48%
CLOTHING & UNIFORMS	101-2320-423-50-01	14,000.00	4,235.85	9,764.15	30.26%
COMMUNICATIONS	101-2320-423-53-01	20,000.00	2,634.41	17,365.59	13.17%
TRAINING	101-2320-423-58-05	9,000.00	972.12	8,027.88	10.80%
OPERATING EXPENSE	101-2320-423-60-15	20,000.00	7,910.15	12,089.85	39.55%
PRINTING & OFFICE SUPPLIES	101-2320-423-61-01	5,500.00	516.15	4,983.85	9.38%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2320-423-61-02	23,000.00	1,665.39	21,334.61	7.24%
CHEMICALS	101-2320-423-61-10	10,500.00	3,143.26	7,356.74	29.94%
JUVENILE DETENTION	101-2320-423-62-10	21,000.00	3,900.00	17,100.00	18.57%
DIETING PRISONERS	101-2320-423-63-01	180,500.00	54,443.85	126,056.15	30.16%
PRISONER TRANSPORT, MEALS	101-2320-423-63-02	2,000.00	169.64	1,830.36	8.48%
SUBSISTENCE CARE	101-2320-423-63-03	40,120.00	6,200.00	33,920.00	15.45%
LEASE & COPIES	101-2320-423-66-03	6,000.00	690.63	5,309.37	11.51%
		3,443,097.00	849,685.92	2,593,411.08	24.68%
E-911 & COMMUNICATIONS					
SALARIES	101-2901-429-11-50	698,543.00	142,899.76	555,643.24	20.46%
SUBSCRIBER BILLING SALARIES	101-2901-429-11-55	32,850.00	27,264.05	5,585.95	83.00%
SALARIES-P/T DISPATCHERS	101-2901-429-11-63	37,079.00	4,975.55	32,103.45	13.42%
INSURANCE	101-2901-429-44-01	128,257.00	25,873.69	102,383.31	20.17%
SOCIAL SECURITY	101-2901-429-44-02	58,788.00	12,997.25	45,790.75	22.11%
RETIREMENT	101-2901-429-44-04	143,509.00	32,741.78	110,767.22	22.82%
WORKERS COMPENSATION	101-2901-429-44-06	3,184.00	708.21	2,475.79	22.24%
UTILITIES	101-2901-429-40-01	25,000.00	5,420.65	19,579.35	21.68%
MAINTENANCE CONTRACTS	101-2901-429-47-01	228,608.00	34,355.43	194,252.57	15.03%
PROFESSIONAL SERVICES	101-2901-429-47-02	8,000.00	427.58	7,572.42	5.34%
RADIO MAINTENANCE	101-2901-429-47-03	7,000.00	-	7,000.00	0.00%
UNIFORMS	101-2901-429-50-01	3,000.00	1,922.23	1,077.77	64.07%
SPECIAL PROJECTS AWARENESS	101-2901-429-50-20	5,000.00	1,472.91	3,527.09	29.46%
MEMBERSHIPS & SUBSCRIPTIONS	101-2901-429-50-25	1,500.00	-	1,500.00	0.00%
COMMUNICATIONS	101-2901-429-53-01	33,000.00	7,981.02	25,018.98	24.18%
TRAINING	101-2901-429-58-01	9,500.00	852.76	8,647.24	8.98%
COMMUNICATIONS CENTER OPERATIONS	101-2901-429-60-20	8,500.00	394.69	8,105.31	4.64%
PRINTING & OFFICE SUPPLIES	101-2901-429-61-01	2,100.00	166.10	1,933.90	7.91%
JANITORIAL SUPPLIES	101-2901-429-61-15	2,200.00	476.39	1,723.61	21.65%
LEASE & COPIES	101-2901-429-66-03	3,000.00	249.99	2,750.01	8.33%
		1,438,618.00	301,180.04	1,137,437.96	20.94%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY SERVICES					
SALARIES	101-2902-429-11-50	95,404.00	47,790.67	47,613.33	50.09%
INSURANCE	101-2902-429-44-01	27,229.00	8,412.30	18,816.70	30.89%
SOCIAL SECURITY	101-2902-429-44-02	7,299.00	3,472.81	3,826.19	47.58%
RETIREMENT	101-2902-429-44-04	17,707.00	8,869.90	8,837.10	50.09%
WORKERS COMPENSATION	101-2902-429-44-06	3,237.00	925.33	2,311.67	28.59%
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	-	350.00	0.00%
COMMUNICATIONS	101-2902-429-53-01	20,600.00	9,777.51	10,822.49	47.46%
TRAINING	101-2902-429-58-05	2,000.00	636.61	1,363.39	31.83%
PRINTING & OFFICE SUPPLIES	101-2902-429-61-01	1,400.00	349.50	1,050.50	24.96%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-2902-429-61-02	3,000.00	86.72	2,913.28	2.89%
LEASE & COPIES	101-2902-429-66-03	100.00	-	100.00	0.00%
		179,866.00	80,321.35	99,544.65	44.66%
COUNTY MAINTENANCE					
SALARIES	101-3101-431-11-50	398,232.00	111,528.27	286,703.73	28.01%
INSURANCE	101-3101-431-44-01	75,642.00	20,411.28	55,230.72	26.98%
SOCIAL SECURITY	101-3101-431-44-02	30,465.00	8,100.62	22,364.38	26.59%
RETIREMENT	101-3101-431-44-04	73,912.00	19,615.32	54,296.68	26.54%
WORKERS COMPENSATION	101-3101-431-44-06	25,480.00	7,260.64	18,219.36	28.50%
PROFESSIONAL SERVICES	101-3101-431-47-02	162,160.00	18,424.13	143,735.87	11.36%
UNIFORMS & CLOTHING	101-3101-431-50-01	4,500.00	3,043.37	1,456.63	67.63%
COMMUNICATIONS	101-3101-431-53-01	7,500.00	1,722.90	5,777.10	22.97%
TRAINING	101-3101-431-58-01	2,500.00	75.00	2,425.00	3.00%
ROAD & BRIDGE	101-3101-431-59-01	115,000.00	6,030.64	108,969.36	5.24%
ROAD SIGNS	101-3101-429-59-02	10,000.00	2,996.49	7,003.51	29.96%
ASPHALT	101-3101-431-59-05	24,000.00	1,389.52	22,610.48	5.79%
CRUSHER RUN & GRAVEL	101-3101-431-59-10	25,000.00	-	25,000.00	0.00%
GENERAL SUPPLIES	101-3101-431-61-07	12,000.00	4,257.83	7,742.17	35.48%
LEASE & COPIES	101-3101-431-61-07	1,000.00	239.01	760.99	23.90%
		967,391.00	205,095.02	762,295.98	21.20%
EQUIPMENT SHOP					
SALARIES	101-3102-431-11-50	104,432.00	28,228.61	76,203.39	27.03%
INSURANCE	101-3102-431-44-01	31,392.00	6,745.08	24,646.92	21.49%
SOCIAL SECURITY	101-3102-431-44-02	74,989.00	2,018.61	72,970.39	2.69%
RETIREMENT	101-3102-431-44-04	19,383.00	5,239.21	14,143.79	27.03%
WORKERS COMPENSATION	101-3102-431-44-06	4,857.00	1,300.85	3,556.15	26.78%
UTILITIES	101-3102-431-40-01	21,000.00	4,847.05	16,152.95	23.08%
UNIFORMS & CLOTHING	101-3102-431-50-01	2,500.00	-	2,500.00	0.00%
COMMUNICAITONS	101-3102-431-53-01	1,500.00	207.80	1,292.20	13.85%
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	1,880.08	4,119.92	31.33%
VEHICLE MAINTENANCE & REPAIR	101-3102-431-65-01	188,000.00	32,466.20	155,533.80	17.27%
MACHINERY & EQUIPMENT REPAIR	101-3102-431-65-02	56,000.00	8,226.35	47,773.65	14.69%
TIRES	101-3102-431-65-10	60,000.00	18,076.83	41,923.17	30.13%
LEASE & COPIES	101-3102-431-66-03	800.00	118.50	681.50	14.81%
		574,853.00	110,960.17	463,892.83	19.30%
HEALTH DEPARTMENT					
MAINTENANCE CONTRACTS	101-4101-441-47-01	2,300.00		2,300.00	0.00%
SPECIAL CONTRACTS	101-4101-441-47-05	500.00		500.00	0.00%
COMMUNICATIONS	101-4101-441-53-01	8,700.00	1,871.07	6,828.93	21.51%
BUILDING EXPENSES	101-4101-441-60-10	22,000.00	5,811.76	16,188.24	26.42%
CHEMICALS	101-4101-441-61-10	2,300.00		2,300.00	0.00%
MACHINERY & EQUIPMENT REPAIR	101-4101-441-65-02	500.00		500.00	0.00%
		36,300.00	7,682.83	28,617.17	21.16%
DEPARTMENT OF SOCIAL SERVICES					
UTILITIES	101-4110-441-40-01	40,000.00	13,883.63	26,116.37	34.71%
COMMUNICATIONS	101-4110-441-53-01	7,000.00	1,841.32	5,158.68	26.30%
EMERGENCY RELIEF	101-4110-441-54-05	1,000.00	113.50	886.50	11.35%
PRINTING & OFFICE SUPPLIES	101-4110-441-61-01	1,000.00	-	1,000.00	0.00%
		49,000.00	15,838.45	33,161.55	32.32%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
VETERAN'S AFFAIRS					
SALARIES	101-4120-441-11-50	64,390.00	23,362.62	41,027.38	36.28%
INSURANCE	101-4120-441-44-01	15,245.00	3,706.08	11,538.92	24.31%
SOCIAL SECURITY	101-4120-441-44-02	4,926.00	1,704.87	3,221.13	34.61%
RETIREMENT	101-4120-441-44-04	11,951.00	4,336.10	7,614.90	36.28%
WORKERS COMPENSATION	101-4120-441-44-06	1,478.00	72.38	1,405.62	4.90%
COMMUNICATIONS	101-4120-441-53-01	1,089.00	152.04	936.96	13.96%
TRAINING	101-4120-441-58-05	8,000.00	1,316.48	6,683.52	16.46%
PRINTING & OFFICE SUPPLIES	101-4120-441-61-01	8,995.00	5,257.78	3,737.22	58.45%
LEASE & COPIES	101-4120-441-66-03	4,500.00	938.61	3,561.39	20.86%
		120,574.00	40,846.96	79,727.04	33.88%
ALCOHOL & DRUG ABUSE					
SALARIES	101-4150-441-11-50	442,197.00	98,904.26	343,292.74	22.37%
INSURANCE	101-4150-441-44-01	76,745.00	15,678.48	61,066.52	20.43%
SOCIAL SECURITY	101-4150-441-44-02	33,829.00	7,247.41	26,581.59	21.42%
RETIREMENT	101-4150-441-44-04	82,072.00	18,356.69	63,715.31	22.37%
WORKERS COMPENSATION	101-4150-441-44-06	4,485.00	1,067.26	3,417.74	23.80%
UTILITIES	101-4150-441-40-01	18,500.00	4,399.03	14,100.97	23.78%
PROFESSIONAL SERVICES	101-4150-441-47-02	62,000.00	10,133.68	51,866.32	16.34%
MEMBERSHIPS & SUBSCRIPTIONS	101-4150-441-50-25	20,000.00	4,913.70	15,086.30	24.57%
GENERAL INSURANCE	101-4150-441-52-01	11,000.00	9,282.56	1,717.44	84.39%
TRAINING	101-4150-441-58-05	15,000.00	621.14	14,378.86	4.14%
MAINTENANCE & UPKEEP	101-4150-441-60-30	3,000.00	700.00	2,300.00	23.33%
PRINTING & OFFICE SUPPLIES	101-4150-441-61-01	12,360.00	860.35	11,499.65	6.96%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-4150-441-61-02	10,000.00	204.20	9,795.80	2.04%
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	150.00	9,850.00	1.50%
		801,688.00	172,518.76	629,169.24	21.52%
VICTIM ADVOCATE					
SALARIES	101-4190-441-11-50	63,101.00	16,897.67	46,203.33	26.78%
INSURANCE	101-4190-441-44-01	7,375.00	1,793.34	5,581.66	24.32%
SOCIAL SECURITY	101-4190-441-44-02	4,828.00	1,243.16	3,584.84	25.75%
RETIREMENT	101-4190-441-44-04	11,712.00	3,136.22	8,575.78	26.78%
WORKERS COMPENSATION	101-4190-441-44-06	2,184.00	584.65	1,599.35	26.77%
MAINTENANCE CONTRACT-ZUERCHER	101-4190-441-47-01	1,200.00	1,137.57	62.43	94.80%
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	1,500.00	146.91	1,353.09	9.79%
TRAINING	101-4190-441-58-05	2,800.00	680.00	2,120.00	24.29%
PRINTING & OFFICE SUPPLIES	101-4190-441-61-01	2,500.00	422.84	2,077.16	16.91%
VICTIM NOTIFICATION	101-4190-441-61-25	2,000.00	-	2,000.00	0.00%
VEHICLE OPERATION & MAINTENANCE	101-4190-441-65-01	1,400.00	-	1,400.00	0.00%
		102,630.00	26,072.36	76,557.64	25.40%
STADIUM					
SALARIES	101-5110-451-11-50	18,453.00	4,935.93	13,517.07	26.75%
INSURANCE	101-5110-451-44-01	5,957.00	1,111.80	4,845.20	18.66%
SOCIAL SECURITY	101-5110-451-44-02	1,412.00	347.69	1,064.31	24.62%
RETIREMENT	101-5110-451-44-04	3,425.00	916.17	2,508.83	26.75%
WORKERS COMPENSATION	101-5110-451-44-06	624.00	166.85	457.15	26.74%
UTILITIES	101-5110-451-40-01	39,000.00	6,809.30	32,190.70	17.46%
CLOTHING & UNIFORMS	101-5110-451-50-01	400.00	-	400.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-5110-451-50-25	325.00	-	325.00	0.00%
COMMUNICATIONS	101-5110-451-53-01	2,000.00	907.09	1,092.91	45.35%
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	10,739.19	14,260.81	42.96%
		97,596.00	25,934.02	71,661.98	26.57%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
RECYCLING					
SALARIES	101-6101-461-11-50	282,088.00	68,413.99	213,674.01	24.25%
INSURANCE	101-6101-461-44-01	14,750.00	1,793.34	12,956.66	12.16%
SOCIAL SECURITY	101-6101-461-44-02	21,580.00	5,231.25	16,348.75	24.24%
RETIREMENT	101-6101-461-44-04	52,356.00	12,700.90	39,655.10	24.26%
WORKERS COMPENSATION	101-6101-461-44-06	17,858.00	3,509.99	14,348.01	19.66%
CONTRACT SERVICES	101-6101-461-32-10	63,000.00	7,482.65	55,517.35	11.88%
UTILITIES	101-6101-461-40-01	20,000.00	3,844.62	16,155.38	19.22%
WASTE TIRE DISPOSAL	101-6101-461-47-10	28,000.00	4,477.53	23,522.47	15.99%
CLOTHING & UNIFORMS	101-6101-461-50-01	3,500.00	853.18	2,646.82	24.38%
TRAINING	101-6101-461-58-05	3,500.00	-	3,500.00	0.00%
MAINTENANCE & UPKEEP	101-6101-461-60-30	8,000.00	895.17	7,104.83	11.19%
PRINTING & OFFICE SUPPLIES	101-6101-461-61-01	1,500.00	1,027.99	472.01	68.53%
SAFETY SUPPLIES	101-6101-461-61-08	2,500.00	447.69	2,052.31	17.91%
LEASE & COPIES	101-6101-461-66-03	750.00	-	750.00	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	1,617.48	3,382.52	32.35%
		534,382.00	112,295.78	422,086.22	21.01%
AIRPORT					
SALARIES	101-7101-419-11-50	77,126.00	20,816.60	56,309.40	26.99%
INSURANCE	101-7101-419-44-01	21,272.00	4,387.62	16,884.38	20.63%
SOCIAL SECURITY	101-7101-419-44-02	5,901.00	1,445.72	4,455.28	24.50%
RETIREMENT	101-7101-419-44-04	14,315.00	3,863.52	10,451.48	26.99%
WORKERS COMPENSATION	101-7101-419-44-06	2,607.00	703.21	1,903.79	26.97%
UTILITIES	101-7101-419-40-01	12,500.00	1,804.42	10,695.58	14.44%
MAINTENANCE CONTRACTS	101-7101-419-47-01	3,800.00	1,575.00	2,225.00	41.45%
PROFESSIONAL SERVICES	101-7101-419-47-02	1,500.00	-	1,500.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-7101-419-50-25	600.00	-	600.00	0.00%
COMMUNICATIONS	101-7101-419-53-01	3,500.00	1,202.19	2,297.81	34.35%
TRAINING	101-7101-419-58-05	2,500.00	-	2,500.00	0.00%
BUILDING & EQUIPMENT EXPENSE	101-7101-419-60-10	20,000.00	2,397.66	17,602.34	11.99%
CAPITAL IMP & MATCHING FUNDS	101-7101-419-66-02	60,000.00	-	60,000.00	0.00%
LEASE & COPIES	101-7101-419-66-03	250.00	29.64	220.36	11.86%
		225,871.00	38,225.58	187,645.42	16.92%
PARKS AND RECREATION					
SALARIES	101-8101-451-11-50	183,546.00	48,258.65	135,287.35	26.29%
SALARIES - SUMMER MAINTENANCE WKR	101-8101-451-11-53	30,434.00		30,434.00	0.00%
SALARIES - CONCESSIONS, GATE, TICKETS	101-8101-451-11-54	26,553.00	8,435.30	18,117.70	31.77%
INSURANCE	101-8101-451-44-01	34,604.00	8,412.30	26,191.70	24.31%
SOCIAL SECURITY	101-8101-451-44-02	18,401.00	4,148.56	14,252.44	22.55%
RETIREMENT	101-8101-451-44-04	34,067.00	9,375.00	24,692.00	27.52%
WORKERS COMPENSATION	101-8101-451-44-06	9,837.00	2,297.60	7,539.40	23.36%
UTILITIES	101-8101-451-40-01	148,900.00	29,885.56	119,014.44	20.07%
PROFESSIONAL SERVICES	101-8101-451-47-02	37,333.00	3,910.00	33,423.00	10.47%
CLOTHING & UNIFORMS	101-8101-451-50-10	2,850.00	117.69	2,732.31	4.13%
COMMUNICATIONS	101-8101-451-53-01	20,000.00	2,889.45	17,110.55	14.45%
ADVERTISING	101-8101-451-54-01	21,000.00	1,000.00	20,000.00	4.76%
FIELD MAINTENANCE	101-8101-451-54-55	50,000.00	13,077.78	36,922.22	26.16%
TRAINING	101-8101-451-58-05	4,000.00	-	4,000.00	0.00%
BUILDING EXPENSE	101-8101-451-60-01	11,000.00	1,618.67	9,381.33	14.72%
OPERATING EXPENSE	101-8101-451-60-15	85,000.00	18,072.25	66,927.75	21.26%
PRINTING & OFFICE SUPPLIES	101-8101-451-61-01	1,200.00	-	1,200.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-8101-451-61-02	50,000.00	7,557.55	42,442.45	15.12%
CHEMICALS & FERTILIZERS	101-8101-451-61-10	25,000.00	8,950.39	16,049.61	35.80%
MACHINERY & EQUIPMENT REPAIR	101-8101-451-65-02	3,500.00	1,153.06	2,346.94	32.94%
CAPITAL IMPROVEMENTS	101-8101-451-66-02	15,000.00	-	15,000.00	0.00%
LEASE & COPIES	101-8101-451-66-03	1,500.00	268.65	1,231.35	17.91%
PARD MATCHING FUNDS	101-8101-451-66-22	6,000.00	-	6,000.00	0.00%
		819,725.00	169,428.46	650,296.54	20.67%

UNION COUNTY SC
BUDGET TO ACTUAL VARIANCE

		2025-2026 BUDGET	25.0% 9/30/2025 ACTUAL	VARIANCE	%-AGE OF BUDGET
EMERGENCY MEDICAL SERVICES					
SALARIES	101-9101-441-11-50	1,566,832.00	408,379.10	1,158,452.90	26.06%
SALARIES - PRN	101-9101-441-11-65	66,950.00	48,405.25	18,544.75	72.30%
INSURANCE	101-9101-441-44-01	289,490.00	70,407.95	219,082.05	24.32%
SOCIAL SECURITY	101-9101-441-44-02	124,985.00	33,713.67	91,271.33	26.97%
RETIREMENT	101-9101-441-44-04	303,230.00	85,006.99	218,223.01	28.03%
WORKERS COMPENSATION	101-9101-441-44-06	155,373.00	36,774.53	118,598.47	23.67%
UTILITIES	101-9101-441-40-01	30,000.00	5,694.53	24,305.47	18.98%
MAINTENANCE CONTRACTS	101-9101-441-47-01	28,500.00	1,206.30	27,293.70	4.23%
PROFESSIONAL SERVICES	101-9101-441-47-02	100,000.00	19,521.65	80,478.35	19.52%
CLOTHING & UNIFORMS	101-9101-441-50-01	14,000.00	3,738.02	10,261.98	26.70%
SPECIAL PROGRAM (EMS WEEK)	101-9101-441-50-20	1,000.00	-	1,000.00	0.00%
MEMBERSHIPS & SUBSCRIPTIONS	101-9101-441-50-25	800.00	200.00	600.00	25.00%
COMMUNICATIONS	101-9101-441-53-01	21,000.00	3,590.32	17,409.68	17.10%
TRAINING & TRAVEL	101-9101-441-58-07	7,500.00	134.08	7,365.92	1.79%
DISPOSAL FEES	101-9101-441-60-50	4,000.00	-	4,000.00	0.00%
SPECIALIZED DEPARTMENTAL SUPPLIES	101-9101-441-61-02	1,000.00	-	1,000.00	0.00%
GENERAL SUPPLIES	101-9101-441-61-03	70,000.00	20,050.43	49,949.57	28.64%
POSTAGE & FREIGHT	101-9101-441-61-07	300.00	-	300.00	0.00%
MEDICATION	101-9101-441-61-20	35,000.00	6,883.07	28,116.93	19.67%
VEHICLE OPERATIONS & MAINTENANCE	101-9101-441-65-01	65,000.00	23,342.33	41,657.67	35.91%
RADIO SYSTEM REPAIR	101-9101-441-65-03	700.00	106.74	593.26	15.25%
LEASE & COPIES	101-9101-441-66-03	4,000.00	557.31	3,442.69	13.93%
LEASE PAYMENTS	101-9101-441-66-04	6,030.00	710.13	5,319.87	11.78%
IT SERVICES	101-9101-441-66-20	12,000.00	2,611.10	9,388.90	21.76%
LICENSE FEES	101-9101-441-66-50	775.00	125.00	650.00	16.13%
		2,908,465.00	771,158.50	2,137,306.50	26.51%
TOTAL EXPENDITURES		**27,406,310.00**	**7,052,826.07**	**20,219,608.52**	**25.73%**
TO GENERAL FUND BALANCE		**3,838.00**			
TOTAL APPROPRIATION		**27,410,148.00**	**7,052,826.07**	**20,219,608.52**	