

Town of Honea Path

FY 2025-26 Budget vs. Actual

Through June 30, 2025

General Fund Revenues	FY 25-26 Actual	FY 25-26 Budget	% of Budget
Property Taxes - Abbeville County	\$ 639.77	\$ 25,000.00	2.56%
Personal Property Tax Revenue	\$ 6,428.64	\$ 200,000.00	3.21%
Motor Carrier Property Tax Revenue	\$ 1,573.28	\$ 12,000.00	13.11%
Real Property Tax Revenue	\$ 8,553.13	\$ 1,243,000.00	0.69%
Business License Revenue	\$ 393,904.92	\$ 450,000.00	87.53%
Hospitality Tax Revenue	\$ -	\$ 36,000.00	0.00%
State-Shared Revenue	\$ 2,411.72	\$ 270,000.00	0.89%
Homestead Exemption Tax Revenue	\$ -	\$ 107,500.00	0.00%
Garbage Fee Revenue	\$ 33,458.81	\$ 385,000.00	8.69%
Police Fine Revenue	\$ 10,785.96	\$ 125,000.00	8.63%
SRO - Anderson 2 Revenue	\$ 5,710.68	\$ 68,500.00	8.34%
SRO - Dept. of Public Safety Grant	\$ -	\$ 75,000.00	0.00%
Fire Contract Fee Revenue	\$ -	\$ 3,000.00	0.00%
Town Miscellaneous Revenue	\$ 2,476.48	\$ 10,000.00	24.76%
PEBA Retirement Credit - SCRS	\$ -	\$ 11,180.00	0.00%
PEBA Retirement Credit - PORS	\$ -	\$ 4,650.00	0.00%
Duke Power Franchise Fee Revenue	\$ -	\$ 215,000.00	0.00%
Piedmont Natural Gas Franchise Fee Revenue	\$ -	\$ 60,000.00	0.00%
Charter/Spectrum Franchise Fee Revenue	\$ -	\$ 22,500.00	0.00%
West Carolina Tel Franchise Fee Revenue	\$ 26.67	\$ 100.00	26.67%
Recreation Revenue	\$ 17,637.10	\$ 55,250.00	31.92%
Interest Revenue	\$ 79.85	\$ 2,500.00	3.19%
Total General Fund Revenue	\$ 483,687.01	\$ 3,381,180.00	14.31%
Water Revenue	\$ 62,878.29	\$ 732,500.00	8.58%
Water Tap On Fees	\$ 2,000.00	\$ 15,000.00	13.33%
Water Penalty Revenue	\$ 3,030.04	\$ 40,000.00	7.58%
Sewer Revenue	\$ 69,775.82	\$ 874,190.00	7.98%
Sewer Tap On Fees	\$ 7,000.00	\$ 15,000.00	46.67%
Sewer Penalty Revenue	\$ 2,584.50	\$ 5,000.00	51.69%
Interest Revenue	\$ -	\$ 1,000.00	0.00%
Water and Sewer Reserves	\$ -	\$ 107,310.00	0.00%
Total Water and Sewer Revenue	\$ 147,268.65	\$ 1,790,000.00	8.23%
Total Revenue	\$ 630,955.66	\$ 5,171,180.00	12.20%

General Fund Expenditures

Administrative Department	FY 25-26 Actual	FY 25-26 Budget	% of Budget
Salaries-Office/Mayor/Council	\$ 10,896.39	\$ 117,890.00	9.24%
Office Supplies/Travel	\$ 178.19	\$ 3,500.00	5.09%
Telephone Expense	\$ 90.76	\$ 1,500.00	6.05%
Insurance and Bonds	\$ -	\$ 600.00	0.00%
Total Administrative Department	\$ 11,165.34	\$ 123,490.00	9.04%

Police Department	FY 25-26 Actual	FY 25-26 Budget	% of Budget
Salaries	\$ 68,133.15	\$ 728,101.85	9.36%
Supplies	\$ 2,428.04	\$ 10,000.00	24.28%
Gas and Oil	\$ 4,868.55	\$ 45,000.00	10.82%
Telephone Expense	\$ 190.83	\$ 3,500.00	5.45%
Utilities	\$ 368.37	\$ 6,750.00	5.46%
Uniforms	\$ 4,137.35	\$ 10,000.00	41.37%
Training	\$ -	\$ 5,000.00	0.00%
Capital Equipment	\$ -	\$ 5,000.00	0.00%
Vehicle Maintenance	\$ 866.47	\$ 23,000.00	3.77%
Police Misc Expense	\$ 1,173.89	\$ 8,000.00	14.67%
Software	\$ -	\$ 15,000.00	0.00%
Police Vehicle Lease Payments	\$ 88,653.69	\$ 88,564.00	100.10%
Total Police Department	\$ 170,820.34	\$ 947,915.85	18.02%

Fire Department	FY 25-26 Actual	FY 25-26 Budget	% of Budget
Salaries	\$ 22,966.42	\$ 264,667.86	8.68%
Fire Fees Expense	\$ -	\$ 15,000.00	0.00%
Vehicle Maintenance	\$ 1,026.05	\$ 40,000.00	2.57%
Gas and Oil	\$ 907.87	\$ 12,000.00	7.57%
Utilities	\$ 601.85	\$ 12,500.00	4.81%
Office Supplies	\$ 180.36	\$ 2,500.00	7.21%
Software	\$ -	\$ 6,000.00	0.00%
Uniforms	\$ 309.23	\$ 3,000.00	10.31%
Miscellaneous Expenditures	\$ 143.21	\$ 10,500.00	1.36%
Property and Casualty Insurance	\$ -	\$ 33,987.00	0.00%
Building Maintenance	\$ 1,146.39	\$ 4,000.00	28.66%
Anderson Fire Service Training	\$ -	\$ 461.00	0.00%
Radio Repair	\$ 646.38	\$ 2,000.00	32.32%
Equipment Repair	\$ -	\$ 5,000.00	0.00%
Training	\$ -	\$ 2,000.00	0.00%
Drug / Physical	\$ -	\$ 3,000.00	0.00%
Capital Equipment	\$ 652.70	\$ 15,000.00	4.35%
Fire Truck Payments	\$ -	\$ 33,324.00	0.00%
Air Pack Loan Payment - Principal	\$ -	\$ 10,188.00	0.00%
Air Pack Loan Payment - Interest	\$ -	\$ 2,502.00	0.00%
Total Fire Department	\$ 28,580.46	\$ 477,629.86	5.98%

Municipal Court	FY 25-26 Actual	FY 25-26 Budget	% of Budget
Municipal Court Salaries	\$ 2,824.00	\$ 39,624.00	7.13%
Recorder Expense	\$ -	\$ 500.00	0.00%
Indigent Defense Expense	\$ -	\$ 4,090.00	0.00%

Municipal Court Supplies	\$	13.41	\$	500.00	2.68%
Total Municipal Court	\$	2,837.41	\$	44,714.00	6.35%

Street Department	FY 25-26 Actual	FY 25-26 Budget	% of Budget
Salaries	\$ 11,143.80	\$ 147,534.40	7.55%
Supplies	\$ 561.79	\$ 2,000.00	28.09%
Vehicle Maintenance	\$ 792.07	\$ 26,000.00	3.05%
Gas and Oil	\$ 1,996.76	\$ 15,000.00	13.31%
Utilities	\$ 283.18	\$ 7,500.00	3.78%
Street Maintenance	\$ 21.39	\$ 11,000.00	0.19%
Telephone Expense	\$ 48.52	\$ 1,000.00	4.85%
Capital Equipment	\$ -	\$ 2,500.00	0.00%
Total Street Department	\$ 14,847.51	\$ 212,534.40	6.99%

Sanitation Department	FY 25-26 Actual	FY 25-26 Budget	% of Budget
Salaries	\$ -	\$ 8,465.60	0.00%
Supplies	\$ 115.58	\$ -	0.00%
Gas and Oil	\$ 220.07	\$ -	0.00%
Contracted Services-Sanitation	\$ 27,087.50	\$ 324,000.00	8.36%
Total Sanitation Department	\$ 27,423.15	\$ 332,465.60	8.25%

Recreation Department	FY 25-26 Actual	FY 25-26 Budget	% of Budget
Salaries	\$ 5,394.42	\$ 64,979.50	8.30%
Seasonal Salaries	\$ 4,595.00	\$ 14,000.00	32.82%
Office Supplies	\$ -	\$ 200.00	0.00%
Truck Maintenance	\$ -	\$ 500.00	0.00%
Gas and Oil	\$ 212.97	\$ 4,500.00	4.73%
Miscellaneous Expense	\$ 183.54	\$ 8,800.00	2.09%
Utilities	\$ 524.55	\$ 10,000.00	5.25%
Telephone Expense	\$ 85.68	\$ 1,100.00	7.79%
Recreation Officials Account	\$ -	\$ 1,500.00	0.00%
Swimming Pool Expense	\$ 1,385.27	\$ 5,000.00	27.71%
Building Repair	\$ 16.04	\$ 1,000.00	1.60%
Sports Expenses	\$ -	\$ 10,000.00	0.00%
Fitness Room Expense	\$ -	\$ 500.00	0.00%
Total Recreation Department	\$ 12,397.47	\$ 122,079.50	10.16%

Non-Departmental Expense	FY 25-26 Actual	FY 25-26 Budget	% of Budget
Police Fine Expense	\$ 6,903.96	\$ 60,000.00	11.51%
SC Retirement Expense	\$ -	\$ 62,683.26	0.00%
Police Retirement Expense	\$ -	\$ 199,640.46	0.00%
Health Insurance Expense	\$ 20,414.82	\$ 223,700.88	9.13%
FICA Expense	\$ 9,306.31	\$ 95,831.19	9.71%
Workmen's Compensation Expense	\$ -	\$ 50,000.00	0.00%
Unemployment Expense	\$ -	\$ 1,000.00	0.00%
Miscellaneous Expense	\$ 56.08	\$ 5,500.00	1.02%
Miscellaneous Dues Expense	\$ 2,989.29	\$ 1,750.00	170.82%
Meetings and Travel	\$ -	\$ 1,500.00	0.00%
Fuelmaster	\$ -	\$ 745.00	0.00%
Utilities	\$ 10,644.75	\$ 135,000.00	7.89%

Property & Casualty Insurance	\$	-	\$	75,000.00	0.00%
Buidling Maintenance Expense	\$	225.00	\$	2,500.00	9.00%
Attorney Fees	\$	1,537.50	\$	15,000.00	10.25%
Grant Writing Expenses	\$	700.00	\$	20,000.00	3.50%
Professional Services	\$	3,636.65	\$	35,000.00	10.39%
Computer Security Contracted Services	\$	-	\$	34,000.00	0.00%
Audit Services	\$	-	\$	13,000.00	0.00%
Janitorial Salaries	\$	370.00	\$	3,500.00	10.57%
General Fund Reserve	\$	-	\$	85,000.00	0.00%
Total Non-Departmental Expenses	\$	56,784.36	\$	1,120,350.79	5.07%

Total General Fund Expenses	\$	324,856.04	\$	3,381,180.00	9.61%
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Water Department	FY 25-26 Actual	FY 25-26 Budget	% of Budget
Salaries	\$ 14,453.99	\$ 203,165.20	7.11%
Retirement Expense	\$ -	\$ 29,551.97	0.00%
Health Insurance Expense	\$ 1,703.72	\$ 24,124.56	7.06%
FICA Expense	\$ 1,057.72	\$ 14,143.26	7.48%
Workmen's Compensation Expense	\$ -	\$ 15,000.00	0.00%
Bank Charges	\$ 38.15	\$ 500.00	7.63%
Office Supplies	\$ 850.21	\$ 3,000.00	28.34%
Telephone Expense	\$ 96.44	\$ 750.00	12.86%
SCDHEC Fee	\$ -	\$ 9,000.00	0.00%
Gas and Oil	\$ 1,707.68	\$ 10,000.00	17.08%
Vehicle Maintenance	\$ 974.73	\$ 15,000.00	6.50%
Utilities	\$ 298.43	\$ 1,500.00	19.90%
Water Purchases	\$ 36,102.16	\$ 350,000.00	10.31%
Carolina Ave Water Tank Maintenance	\$ -	\$ 20,000.00	0.00%
Black St Water Tank Maintenance	\$ -	\$ 20,000.00	0.00%
Water Maint & Upgrades	\$ 11,764.54	\$ 50,000.00	23.53%
Lab Supplies & Equipment	\$ 32.09	\$ 1,500.00	2.14%
Professional Services	\$ 387.22	\$ 23,000.00	1.68%
Miscellaneous Supplies	\$ 478.77	\$ 5,000.00	9.58%
Travel and Training	\$ -	\$ 1,500.00	0.00%
Capital Equipment	\$ -	\$ 20,000.00	0.00%
Property and Casualty Insurance	\$ -	\$ 37,500.00	0.00%
Bond Repayment	\$ 3,775.38	\$ 45,305.00	8.33%
OSHA Mandated Safety Program	\$ -	\$ 3,500.00	0.00%
Paving Expense	\$ -	\$ 2,500.00	0.00%
Capital Equipment Debt Payment	\$ -	\$ 42,500.00	0.00%
Total Water Department	\$ 73,721.23	\$ 948,040.00	7.78%

Sewer Department	FY 25-26 Actual	FY 25-26 Budget	% of Budget
Salaries	\$ 12,301.44	\$ 144,665.02	8.50%
Retirement Expense	\$ -	\$ 26,849.64	0.00%
Health Insurance Expense	\$ 1,825.38	\$ 24,124.56	7.57%
FICA Expense	\$ 917.98	\$ 10,070.78	9.12%
Workmen's Compensation Expense	\$ -	\$ 10,000.00	0.00%
Office Supplies	\$ -	\$ 1,500.00	0.00%
Telephone Expense	\$ 85.68	\$ 1,500.00	5.71%

Gas and Oil	\$	904.72	\$	10,000.00	9.05%
Vehicle Maintenance	\$	5,988.48	\$	25,000.00	23.95%
Ware Shoals Sewer Payment	\$	37,291.91	\$	300,000.00	12.43%
Paving Expense	\$	-	\$	1,500.00	0.00%
Sewer Maintenance & Upgrade	\$	12,558.01	\$	65,000.00	19.32%
Pump Station Maintenance	\$	-	\$	57,500.00	0.00%
Utilities	\$	2,586.17	\$	30,000.00	8.62%
Lab Supplies/Equipment	\$	-	\$	250.00	0.00%
OSHA Mandated Safety Program	\$	-	\$	2,500.00	0.00%
Professional Services	\$	387.22	\$	30,000.00	1.29%
Miscellaneous Supplies	\$	735.56	\$	1,000.00	73.56%
Travel and Training	\$	40.00	\$	500.00	8.00%
Property and Casualty Insurance	\$	-	\$	37,500.00	0.00%
Building Maintenance	\$	31.02	\$	20,000.00	0.16%
Capital Equipment Debt Payment	\$	-	\$	42,500.00	0.00%
Total Sewer Department	\$	75,653.57	\$	841,960.00	8.99%
 Total Water & Sewer Expenses	 \$	 149,374.80	 \$	 1,790,000.00	 8.34%
 Total Expenses	 \$	 474,230.84	 \$	 5,171,180.00	 9.17%