



**FISCAL YEAR 2022-2023  
BUDGET**

**City of Mullins  
Mullins, South Carolina**

# City of Mullins

## **OPERATING BUDGET**

### **FISCAL YEAR 2022-2023**

The Honorable Robert Woodbury, Mayor  
The Honorable Patricia Phillips, Mayor Pro Tem  
The Honorable Terry Davis, Council Member  
The Honorable Malcolm E Kitchen, Council Member  
The Honorable Andre Campbell, Council Member  
The Honorable Carolyn Wilson, Council Member  
The Honorable M. Christian Phillips, Council Member

**City of Mullins  
Annual Budget  
Fiscal Year 2022-2023**

	General Fund	Hospitality Tax Fund	Capital Fund	Federal ARP Fund	Combined Total
Revenue	\$ 4,839,707.00	\$ 181,000.00	\$ -		\$ 5,020,707.00
Fund Transfers	\$ 70,000.00	\$ -	\$ -		\$ 70,000.00
Allocation from Reserves	\$ 41,629.00	\$ -	\$ -		\$ 41,629.00
	<b>\$ 4,951,336.00</b>	<b>\$ 181,000.00</b>	<b>\$ -</b>		<b>\$ 5,132,336.00</b>
<b>Expenses</b>					
General Government	\$ 923,890.00				\$ 923,890.00
Police	\$ 1,498,638.00				\$ 1,498,638.00
Court Administration	\$ 50,404.00				\$ 50,404.00
Fire	\$ 750,530.00				\$ 750,530.00
Street	\$ 641,592.00				\$ 641,592.00
Sanitation	\$ 459,125.00				\$ 459,125.00
Maintenance	\$ 45,858.00				\$ 45,858.00
Recreation	\$ 279,286.00				\$ 279,286.00
Museum	\$ 88,624.00				\$ 88,624.00
Mullins Chamber of Commerce		\$ 7,500.00			\$ 7,500.00
Golden Leaf Festival		\$ 5,000.00			\$ 5,000.00
Branding & Marketing		\$ 10,000.00			\$ 10,000.00
PD Regional Transportation Authority		\$ 5,800.00			\$ 5,800.00
NAACP Freedom Fund Banquet		\$ 600.00			\$ 600.00
Wildlife Action		\$ 2,000.00			\$ 2,000.00
Pick42 Foundation		\$ 2,500.00			\$ 2,500.00
Transfer to GF for Museum Expenses		\$ 70,000.00			\$ 70,000.00
Debt Service on Park Bond (Principal)		\$ 55,000.00			\$ 55,000.00
Debt Service on Park Bond (Interest)		\$ 22,600.00			\$ 22,600.00
Debt Service on Fire Trucks (Principal)	\$ 76,110.00				\$ 76,110.00
Debt Service on Fire Trucks (Interest)	\$ 19,153.00				\$ 19,153.00
Debt Service on Garbage Trucks (Principal)	\$ 79,926.00				\$ 79,926.00
Debt Service on Garbage Trucks (Interest)	\$ 10,503.00				\$ 10,503.00
Debt Service on Fire Equipment (Principal)	\$ 24,528.00				\$ 24,528.00
Debt Service of Fire Equipment (Interest)	\$ 3,169.00				\$ 3,169.00
					\$ -
<b>Total Expenses</b>	<b>\$ 4,951,336.00</b>	<b>\$ 181,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,132,336.00</b>

**City of Mullins  
General Fund  
2022-2023 Budget**

**ANTICIPATED REVENUE:**

014001	Interest Income Revenue	\$	550.00
014003	Local Option Sales Tax	\$	320,000.00
014005	Police Fines Revenue	\$	30,000.00
014005-1	Victim's Assistance	\$	5,000.00
014005-2	Canine Team	\$	-
014005-3	PD National Night Out	\$	2,000.00
014006	Business License	\$	230,000.00
014006-1	Franchise Fee	\$	400,000.00
014007	Miscellaneous General Fund	\$	100,000.00
014007-4	Museum Revenue	\$	5,000.00
014008-10	Police Special Revenue	\$	2,000.00
014009	Fire Dept Receipts	\$	6,000.00
014009-1	Fire Dues	\$	300,000.00
014009-3	Rescue Squad Funds	\$	100,000.00
014009-5	United Fund of Marion County	\$	3,000.00
014010	Recreation Receipts	\$	15,000.00
014011	Transfer from Other Funds	\$	70,000.00
014012	State Shared Revenue	\$	300,000.00
014013	Sanitation Income	\$	900,000.00
014016	Allocation from Reserves	\$	41,629.00
014017	Grub on the Green	\$	7,000.00
014018	Building Dept Fees	\$	-
014021	Accommodations Tax Income	\$	40,000.00
014024	Canteen Receipts	\$	20,000.00
014025	Recreation Rental Income	\$	15,000.00
014025-1	School Resource Officer	\$	150,000.00
014026	Lost Property Credit Fund	\$	150,000.00
014027	Grants Pass Through	\$	200,000.00
014070-5	Marion County Delinquent Taxes	\$	200,000.00
014082	Vehicle Tax Collections	\$	200,000.00
014087-1	Tax Collections	\$	1,119,157.00
014099	Sale of Fixed Asset	\$	20,000.00

**TOTAL ANTICIPATED REVENUE:** \$ 4,951,336.00

**City of Mullins  
General Fund  
2022-2023 Budget**

**GENERAL GOVERNMENT:**

**Planned Expenditures:**

015001	Salaries	\$	233,437.00
015002	Hospital & Life Insurance Expense	\$	127,830.00
015003	Social Security	\$	17,858.00
015004	SC Retirement Fund	\$	40,991.00
015005	Legal & Accounting	\$	75,200.00
015006	Advertising	\$	4,000.00
015007	Utilities	\$	8,500.00
015008	Telephone	\$	13,345.00
015009	Office Supplies	\$	5,000.00
015010	Insurance	\$	285,000.00
015011	Dues & Fees	\$	6,000.00
015011-1	Service Agreement	\$	36,044.00
015015	Supplies & Minor Equipment	\$	5,000.00
015017	Maintenance to Building	\$	5,000.00
015022	Travel & Meals	\$	15,000.00
015023	Uniforms	\$	500.00
015025	Training	\$	3,685.00
015027	Marion County Animal Shelter	\$	2,500.00
015028	Miscellaneous	\$	10,000.00
015032	Marion County Drug Program	\$	2,500.00
015039	Employees Christmas Expenses	\$	3,000.00
015040	Sales & Use Tax	\$	500.00
015042	Unemployment	\$	500.00
015043	Match for Grants	\$	20,000.00
015045	Support for Agencies	\$	2,500.00
<b>TOTAL GENERAL GOVERNMENT:</b>			<b>\$ 923,890.00</b>

**City of Mullins  
General Fund  
2022-2023 Budget**

**STREET DEPARTMENT:**

**Planned Expenditures:**

015201	Salaries	\$	309,090.00
015201-1	Overtime	\$	5,000.00
015202	Hospital & Life Insurance Expense	\$	73,675.00
015203	Social Security	\$	21,979.00
015204	SC Retirement Fund	\$	45,004.00
015207	Utilities	\$	78,344.00
015208	Telephone	\$	5,000.00
015215	Supplies & Minor Equipment	\$	15,000.00
015216	Maintenance to Equipment	\$	15,000.00
015217	Maintenance to Building	\$	5,000.00
015219	Gas, Oil & Tires	\$	35,000.00
015219-1	Maintenance to Vehicles	\$	20,000.00
015223	Uniforms Purchased	\$	10,000.00
015225	Training	\$	1,000.00
015228	Miscellaneous	\$	2,500.00

**TOTAL STREET DEPARTMENT:** \$ 641,592.00

**City of Mullins  
General Fund  
2022-2023 Budget**

**POLICE DEPARTMENT:  
Planned Expenditures:**

015301	Salaries	\$ 791,927.00
015301-1	Overtime	\$ 15,000.00
015302	Hospital & Life Insurance Expense	\$ 173,411.00
015303	Social Security	\$ 60,583.00
015304	SC Retirement Fund	\$ 144,447.00
015308	Telephone	\$ 15,000.00
015311	Dues & Fees	\$ 2,000.00
015311-1	Service Agreement	\$ 154,771.00
015315	Supplies & Minor Equipment	\$ 20,000.00
015316	Maintenance to Equipment	\$ 1,000.00
015319	Gas, Oil & Tires	\$ 55,000.00
015319-1	Maintenance to Vehicles: Repairs	\$ 10,000.00
015322	Travel & Meals	\$ 2,000.00
015323	Uniforms Purchased	\$ 10,000.00
015325	Training	\$ 2,000.00
015326	Prisoner Expense	\$ 500.00
015328	Miscellaneous Expense	\$ 2,000.00
015330	Canine Team	\$ 2,000.00
015331	National Night Out	\$ 2,000.00
015341	Marion County Law Enforcement	\$ 35,000.00

**TOTAL POLICE:** \$ 1,498,639.00

**City of Mullins  
General Fund  
2022-2023 Budget**

**FIRE DEPARTMENT:**

**Planned Expenditures:**

015401	Salaries	\$	303,714.00
015401-1	Overtime	\$	15,000.00
015401-2	Volunteer Salaries	\$	15,000.00
015402	Hospital & Life Insurance Expense	\$	65,556.00
015403	Social Security	\$	23,234.00
015404	SC Retirement Fund	\$	61,472.00
015407	Utilities	\$	20,404.00
015408	Telephone	\$	5,000.00
015409	Office Supplies	\$	1,500.00
015411	Dues and Fees	\$	2,000.00
015415	Supplies & Minor Equipment	\$	17,000.00
015416	Maintenance to Equipment	\$	40,000.00
015417	Maintenance to Building	\$	21,650.00
015419	Gas, Oil & Tires	\$	40,000.00
015419-1	Maintenance to Vehicles:Repairs	\$	50,000.00
015422	Travel & Meals	\$	4,000.00
015423	Uniforms	\$	5,000.00
015425	Training	\$	3,000.00
015428	Miscellaneous	\$	2,000.00
015438	Professional Services	\$	20,000.00
015441	Marion County Law Enforcement	\$	35,000.00
015443	Debt Service	\$	122,960.00

**TOTAL FIRE DEPARTMENT:** \$ 873,490.00



**City of Mullins  
General Fund  
2022-2023 Budget**

**MUSEUM:**

**Planned Expenditures:**

015501	Salaries	\$	35,892.00
015502	Hospital & Life Insurance Expense	\$	10,905.00
015503	Social Security	\$	2,746.00
015504	SC Retirement Fund	\$	5,481.00
015507	Utilities	\$	7,000.00
015508	Telephone	\$	600.00
015509	Office Supplies	\$	200.00
015515	Supplies & Minor Equipment	\$	500.00
015517	Maintenance to Building	\$	20,000.00
015518	Exhibitions	\$	1,000.00
015522	Travel & Meals	\$	200.00
015525	Museum Purchases	\$	3,000.00
015535	Marketing	\$	1,100.00

**TOTAL MUSEUM:** \$ 88,624.00

**City of Mullins  
General Fund  
2022-2023 Budget**

**RECREATION DEPARTMENT:**

**Planned Expenditures:**

015601	Salaries	\$	138,433.00
015601-2	1099 Employees	\$	30,000.00
015602	Hospital & Life Insurance Expense	\$	13,600.00
015603	Social Security	\$	10,590.00
015604	SC Retirement Fund	\$	20,213.00
015607	Utilities	\$	20,000.00
015608	Telephone	\$	1,000.00
015609	Office Supplies	\$	100.00
015611	Dues & Fees	\$	1,000.00
015611-1	Service Contracts	\$	250.00
015615	Athletic Equipment & Uniforms	\$	25,000.00
015616	Maintenance to Equipment	\$	2,000.00
015617	Maintenance to Building	\$	2,000.00
015619	Gas, Oil & Tires	\$	3,000.00
015619-1	Maintenance to Vehicles: Repairs	\$	3,000.00
015622	Travel & Meals	\$	1,500.00
015622-1	Training	\$	500.00
015623	Uniforms	\$	100.00
015625	Canteen Purchases	\$	4,000.00
015628	Miscellaneous	\$	2,000.00
015636	Dixie League Insurance	\$	1,000.00

**TOTAL RECREATION DEPARTMENT:** \$ 279,286.00

**City of Mullins  
General Fund  
2022-2023 Budget**

**COURT ADMINISTRATION:**

**Planned Expenditures:**

015801	Salaries	\$	16,255.00
015802	Hospital & Life Insurance Expense	\$	17,775.00
015803	Social Security	\$	1,245.00
015804	SC Retirement Fund	\$	2,529.00
015805	Legal Cost - Jury Trial	\$	1,000.00
015811	Dues & Fees	\$	200.00
015811-1	Service Contracts	\$	7,200.00
015822	Travel & Meals	\$	3,000.00
015825	Training	\$	1,000.00
015828	Misc Expense	\$	200.00

**TOTAL COURT ADMINISTRATION:** \$ 50,404.00

**City of Mullins  
General Fund  
2022-2023 Budget**

**SANITATION DEPARTMENT:**

**Planned Expenditures:**

016001	Salaries	\$	126,252.00
016001-1	Overtime	\$	5,000.00
016002	Hospital & Life Insurance Expense	\$	32,333.00
016003	Social Security	\$	9,658.00
016004	SC Retirement Fund	\$	18,382.00
016008	Telephone	\$	2,500.00
016015	Supplies & Minor Equipment	\$	20,000.00
016016	Maintenance to Equipment	\$	20,000.00
016019	Gas, Oil & Tires	\$	35,000.00
016019-1	Maintenance to Vehicles	\$	20,000.00
016028	Miscellaneous	\$	2,000.00
016033	Landfill Fees	\$	168,000.00
016043	Debt Service	\$	90,429.00

**TOTAL SANITATION DEPARTMENT:** \$ 549,554.00

**City of Mullins  
General Fund  
2022-2023 Budget**

**MAINTENANCE DEPARTMENT:**

**Planned Expenditures:**

016101	Salaries	\$	24,502.00
016101-1	Overtime	\$	1,000.00
016102	Hospital & Life Insurance Expense	\$	6,468.00
016103	Social Security	\$	1,875.00
016104	SC Retirement Fund	\$	3,813.00
016107	Utilities	\$	2,000.00
016108	Telephone	\$	200.00
016115	Supplies & Minor Equipment	\$	4,000.00
016116	Maintenance to Equipment	\$	1,000.00
016119	Gas, Oil & Tires	\$	1,000.00

**TOTAL MAINTENANCE DEPARTMENT:** \$ 45,858.00

**City of Mullins  
Hospitality Fund  
2022-2023 Budget**

**ANTICIPATED REVENUE:**

034000	Hospitality Income	\$ 181,000.00
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**TOTAL ANTICIPATED REVENUE:** \$ 181,000.00

**PLANNED EXPENDITURES:**

035076	Mullins Chamber of Commerce	\$ 7,500.00
035077	Golden Leaf Festival	\$ 5,000.00
035079	PDRTA	\$ 5,800.00
035080	NAACP Freedom Fund Banquet	\$ 600.00
035083	Transfer GF for Museum Expenses	\$ 70,000.00
035082	Wildlife Action	\$ 2,000.00
035085	Pick42 Foundation	\$ 2,500.00
035087	Debt Service on Park Bond (Principal)	\$ 55,000.00
035087-1	Debt Service on Park Bond (Interest)	\$ 22,600.00
035088	Marketing and Branding	\$ 10,000.00

**TOTAL HOSPITALITY EXPENDITURES:** \$ 181,000.00