



DRAFT

FY 27 Budget

Mayor Miko Pickett
Mayor Pro Tem Carolyn Wilson
Council Member Luke Gasque
Council Member Albert Woodberry
Council Member Terry Davis
Council Member Kindra Brewton-Pompey
Council Member Eddie Kitchen

**City of Mullins
Annual Budget
Fiscal Year 2025-2026**

	General Fund	Hospitality Tax Fund	Capital Fund	Combined Total
Revenue	\$ 5,302,815	\$ 203,907		\$ 5,506,722
Fund Transfers (Museum)	\$ 98,707		\$ -	\$ 98,707
				\$ -
	\$ 5,401,522	\$ 203,907	\$ -	\$ 5,605,429
Expenses				
General Government	\$ 979,302			\$ 979,302
Police	\$ 1,541,419			\$ 1,541,419
Court Administration	\$ 89,335			\$ 89,335
Fire	\$ 990,043			\$ 990,043
Public Works	\$ 1,300,165			\$ 1,300,165
Recreation	\$ 279,591			\$ 279,591
Museum	\$ 98,707			\$ 98,707
Mullins Chamber of Commerce		\$ 7,500		\$ 7,500
Golden Leaf Festival		\$ 5,000		\$ 5,000
PD Regional Transportation Authority		\$ 10,000		\$ 10,000
NAACP Freedom Fund Banquet		\$ 600		\$ 600
Wildlife Action		\$ 2,000		\$ 2,000
Public Event Sponsorships (Council's Choice)		\$ 2,500		\$ 2,500
Transfer to GF for Museum Expenses		\$ 98,707		\$ 98,707
Debt Service on Park Bond (Principal)		\$ 55,000		\$ 55,000
Debt Service on Park Bond (Interest)		\$ 22,600		\$ 22,600
Debt Service on Fire Trucks (Principal)	\$ 76,110			\$ 76,110
Debt Service on Fire Trucks (Interest)	\$ 19,153			\$ 19,153
Debt Service on Fire Equipment (Principal)	\$ 24,528			\$ 24,528
Debt Service of Fire Equipment (Interest)	\$ 3,169			\$ 3,169
Total Expenses	\$ 5,401,522	\$ 203,907	\$ -	\$ 5,605,429

**City of Mullins
General Fund
2025-2026 Budget**

ANTICIPATED REVENUE:

014001	Interest Income Revenue	\$	4,000
014003	Local Option Sales Tax	\$	260,000
014005	Police Fines Revenue	\$	40,000
014005-3	Police Special Revenue	\$	4,500
014006	Business License & Franchise Fees	\$	1,025,000
014007	Miscellaneous General Fund	\$	80,000
014007-4	Museum Income	\$	5,000
014009	Fire Dept Receipts	\$	2,000
014009-1	Fire Dues	\$	250,000
014009-3	Rescue Squad Funds	\$	90,000
014010	Recreation Receipts	\$	50,000
014012	State Shared Revenue	\$	325,000
014013	Sanitation Income	\$	820,000
014013-1	Storm Sewer Income	\$	120,000
014021	Accomodations Tax	\$	50,000
014024	Canteen Receipts	\$	20,000
014025	Recreation Rental Income	\$	15,000
014025-1	School Resource Officer	\$	216,315
014026	Lost Property Credit Fund	\$	500,000
014040	Cementary Fees	\$	1,000
014070-5	Marion County Delinquent Taxes	\$	100,000
014082	Vehicle Tax Collections	\$	225,000
014087-1	Tax Collections	\$	1,100,000

TOTAL ANTICIPATED REVENUE:	\$	5,302,815
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**City of Mullins
General Fund
2025-2026 Budget**

GENERAL GOVERNMENT:

Planned Expenditures:

015001	Salaries	\$	155,210
015002	Hospital & Life Insurance Expense	\$	121,070
015003	Social Security	\$	11,874
015004	SC Retirement Fund	\$	28,807
015005	Legal & Accounting	\$	80,000
015006	Advertising	\$	1,000
015007	Utilities	\$	6,000
015008	Telephone	\$	6,000
015009	Office Supplies	\$	4,200
015010	Insurance	\$	360,000
015011	Dues & Fees	\$	5,250
015011-1	Service Agreement	\$	90,391
015015	Supplies & Minor Equipment	\$	1,000
015017	Maintenance to Building	\$	7,500
015022	Travel & Meals	\$	5,000
015025	Training	\$	5,000
015027	Marion County Animal Shelter	\$	2,500
015028	Miscellaneous	\$	10,000
015032	Marion County Drug Program	\$	1,500
015038	Interest	\$	15,000
015039	Employees Christmas Expenses	\$	2,000
015040	Sales & Use Tax	\$	500
015042	Unemployment	\$	500
015043	Match for Grants	\$	-
015045	Support for Agencies	\$	5,000
015046	Burn Building	\$	54,000

TOTAL GENERAL GOVERNMENT:	\$	979,302
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**City of Mullins
General Fund
2025-2026 Budget**

**POLICE DEPARTMENT:
Planned Expenditures:**

015301	Salaries	\$	755,138
015301-1	Overtime	\$	20,000
015302	Hospital & Life Insurance Expense	\$	132,192
015303	Social Security	\$	57,768
015304	SC Retirement Fund	\$	160,391
015308	Telephone	\$	20,400
015311	Dues & Fees	\$	3,230
015311-1	Service Agreement	\$	259,300
015315	Supplies & Minor Equipment	\$	7,000
015319	Gas, Oil & Tires	\$	50,000
015319-1	Maintenance to Vehicles: Repairs	\$	10,000
015322	Travel & Meals	\$	3,000
015323	Uniforms Purchased	\$	10,000
015325	Training	\$	10,000
015326	Prisoner Expense	\$	2,000
015328	Miscellaneous Expense	\$	2,000
015330	Canine Team	\$	2,000
015331	Special Events	\$	2,000
015341	Marion County Law Enforcement	\$	35,000

TOTAL POLICE:		\$	1,541,419
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**City of Mullins
General Fund
2025-2026 Budget**

COURT ADMINISTRATION:

Planned Expenditures:

015801	Salaries	\$	49,140
015802	Hospital & Life Insurance Expense	\$	23,236
015803	Social Security	\$	3,759
015804	SC Retirement Fund	\$	12,000
015805	Legal Cost - Jury Trial	\$	500
015811	Dues & Fees	\$	200
015811-1	Service Contracts		
015822	Travel & Meals		
015825	Training		
015828	Misc Expense	\$	500

TOTAL COURT ADMINISTRATION:		\$	89,335
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**City of Mullins
General Fund
2025-2026 Budget**

**FIRE DEPARTMENT:
Planned Expenditures:**

015401	Salaries	\$	414,275
015401-1	Overtime	\$	40,000
015401-2	Volunteer Salaries	\$	10,000
015401-3	Part Time Salaries	\$	50,000
015402	Hospital & Life Insurance Expense	\$	80,991
015403	Social Security	\$	46,655
015404	SC Retirement Fund	\$	123,439
015407	Utilities	\$	35,000
015408	Telephone	\$	7,500
015409	Office Supplies	\$	5,000
015411	Dues and Fees	\$	4,000
015415	Supplies & Minor Equipment	\$	20,000
015416	Maintenance to Equipment	\$	28,795
015417	Maintenance to Building	\$	5,705
015419	Gas, Oil & Tires	\$	45,000
015419-1	Mainenance to Vehicles:Repairs	\$	12,000
015422	Travel & Meals	\$	1,600
015423	Uniforms	\$	5,500
015425	Training	\$	3,900
015428	Miscellaneous	\$	25,100
015438	Professional Services	\$	21,019
015441	Marion County Law Enforcement	\$	35,000

TOTAL FIRE DEPARTMENT:		\$	1,020,479
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**City of Mullins
General Fund
2025-2026 Budget**

PUBLIC WORKS

Planned Expenditures:

015201	Salaries	\$	551,900
015201-1	Overtime	\$	15,000
015202	Hospital & Life Insurance Expense	\$	102,818
015203	Social Security	\$	44,515
015204	SC Retirement Fund	\$	102,182
015207	Utilities	\$	200,000
015208	Telephone	\$	3,000
015215	Supplies & Minor Equipment	\$	20,000
015216	Maintenance to Equipment	\$	10,000
015217	Maintenance to Building	\$	500
015219	Gas, Oil & Tires	\$	80,000
015219-1	Maintenance to Vehicles	\$	15,000
015223	Uniforms Purchased	\$	15,000
015225	Training	\$	250
015233	Contractual Service	\$	140,000

TOTAL PUBLIC WORKS DEPARTMENT: \$ 1,300,165

**City of Mullins
General Fund
2025-2026 Budget**

BUILDING DEPARTMENT:

Planned Expenditures:

015701	Salaries
015702	Hospital & Life Insurance Expense
015703	Social Security
015704	SC Retirement Fund
015711	Dues & Fees
015711-1	Contracts
015715	Supplies & Minor Equipment
015722	Travel & Meals
015725	Training

TOTAL BUILDING DEPARTMENT:	\$	-
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**City of Mullins
General Fund
2025-2026 Budget**

RECREATION DEPARTMENT:

Planned Expenditures:

015601	Salaries	\$	140,155
015601-2	1099 Employees	\$	15,000
015602	Hospital & Life Insurance Expense		
015603	Social Security	\$	10,722
015604	SC Retirement Fund	\$	22,715
015607	Utilities	\$	30,000
015608	Telephone	\$	2,000
015609	Office Supplies		
015611	Dues & Fees	\$	1,500
015611-1	Service Contracts	\$	-
015615	Athletic Equipment & Uniforms	\$	30,000
015616	Maintenance to Equipment	\$	2,500
015617	Maintenance to Building	\$	2,500
015619	Gas, Oil & Tires	\$	3,000
015619-1	Maintenance to Vehicles: Repairs	\$	5,000
015622	Travel & Meals	\$	1,000
015622-1	Training		
015623	Uniforms		
015625	Canteen Purchases	\$	10,000
015628	Miscellaneous	\$	2,500
015636	Dixie League Insurance	\$	1,000

TOTAL RECREATION DEPARTMENT:	\$	279,591
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**City of Mullins
General Fund
2025-2026 Budget**

MUSEUM:

Planned Expenditures:

015501	Salaries	\$	63,850
015502	Hospital & Life Insurance Expense	\$	6,188
015503	Social Security	\$	4,885
015504	SC Retirement Fund	\$	8,285
015507	Utilities	\$	8,000
015508	Telephone	\$	1,500
015509	Office Supplies	\$	250
015515	Supplies & Minor Equipment	\$	500
015517	Maintenance to Building	\$	2,500
015518	Exhibitions	\$	500
015522	Travel & Meals	\$	250
015525	Museum Purchases	\$	1,500
015535	Marketing	\$	500

TOTAL MUSEUM:		\$	98,707
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**City of Mullins
Hospitality Fund
2025-2026 Budget**

ANTICIPATED REVENUE:

034000	Hospitality Income	\$	203,907
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TOTAL ANTICIPATED REVENUE:		\$	203,907
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PLANNED EXPENDITURES:

035076	Mullins Chamber of Commerce	\$	7,500
035077	Golden Leaf Festival	\$	5,000
035079	PDRTA	\$	10,000
035080	NAACP Freedom Fund Banquet	\$	600
035083	Transfer GF for Museum Expenses	\$	98,707
035082	Wildlife Action	\$	2,000
035085	Public Event Sponsorship (Council's Choice)	\$	2,500
035087	Debt Service on Park Bond (Principal)	\$	55,000
035087-1	Debt Service on Park Bond (Interest)	\$	22,600

TOTAL HOSPITALITY EXPENDITURES:		\$	203,907
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City of Mullins
Capital Fund
2025-2026 Budget

ANTICIPATED REVENUE:

Current Balance	\$	-
	\$	-

TOTAL ANTICIPATED REVENUE:	\$	-
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PLANNED EXPENDITURES:

	\$	-
	\$	-
	\$	-

TOTAL CAPITAL EXPENDITURES:	\$	-
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