

**City of Mullins  
General Fund  
2024-2025 Budget**

**ANTICIPATED REVENUE:**

014001	Interest Inome Revenue	\$ 452.00
014003	Local Option Sales Tax	\$ 284,818.00
014005	Police Fines Revenue	\$ 21,578.00
014005-3	PD Special Events	\$ 4,015.00
014006	Business License	\$ 193,973.00
014006-1	Franchise Fee	\$ 475,238.00
014007	Miscellaneous General Fund	\$ 156,444.00
014007-2	SCMIT Reimbursement	\$ 578.00
014007-4	Museum Income	\$ 8,394.00
014008-1	Special Revenue PD	\$ 2,945.00
014008-2	Special Revenue FD	\$ 295.00
014009	Fire Dept Receipts	\$ 1,103.00
014009-1	Fire Dues	\$ 265,728.00
014009-3	Rescue Squad Funds	\$ 102,223.00
014010	Recreation Receipts	\$ 20,929.00
014011	Transfer from Other Funds	\$ -
014012	State Shared Revenue	\$ 168,834.00
014013	Sanitation Income	\$ 802,256.00
014016	Allocation from Reserves	\$ 29,213.00
014018	Building Department Fees	\$ 19,184.00
014019	Special Projects Receipts	\$ 1,644.00
014021	Accommodations Tax Income	\$ 34,746.00
014024	Canteen Receipts	\$ 23,075.00
014025	Recreation Rental Income	\$ 12,234.00
014025-1	School Resource Officer	\$ 180,000.00
014026	Lost Property Credit Fund	\$ 505,874.00
014027	Grants Pass Through	\$ 695,948.00
014027-5	Cfund Grant Revenue	\$ 182,674.00
014070-5	Marion County Delinquent Taxes	\$ 128,342.00
014082	Vehicle Tax Collections	\$ 189,461.00
014087-1	Tax Collections	\$ 1,356,367.00
014099	Sale of Fixed Asset	\$ 24,000.00

**TOTAL ANTICIPATED REVENUE:** \$ 5,892,565.00

**City of Mullins  
General Fund  
2024-2025 Budget**

**GENERAL GOVERNMENT:**

**Planned Expenditures:**

015001	Salaries	\$	214,660.00
015002	Hospital & Life Insurance Expense	\$	104,327.00
015003	Social Security	\$	16,421.00
015004	SC Retirement Fund	\$	37,694.00
015005	Legal & Accounting	\$	80,000.00
015006	Advertising	\$	1,000.00
015007	Utilities	\$	10,000.00
015008	Telephone	\$	8,000.00
015009	Office Supplies	\$	8,000.00
015010	Insurance	\$	300,000.00
015011	Dues & Fees	\$	6,000.00
015011-1	Service Agreement	\$	100,000.00
015015	Supplies & Minor Equipment	\$	5,000.00
015017	Maintenance to Building	\$	5,000.00
015020	Special Projects	\$	10,000.00
015022	Travel & Meals	\$	15,000.00
015023	Uniforms	\$	500.00
015025	Training	\$	3,785.00
015027	Marion County Animal Shelter	\$	2,500.00
015028	Miscellaneous	\$	8,000.00
015032	Marion County Drug Program	\$	1,500.00
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	\$	5,000.00

**TOTAL GENERAL GOVERNMENT:** \$ 966,387.00

**City of Mullins  
General Fund  
2024-2025 Budget**

**POLICE DEPARTMENT:**

**Planned Expenditures:**

015301	Salaries	\$	846,672.00
015301-1	Overtime	\$	20,000.00
015302	Hospital & Life Insurance Expense	\$	150,339.00
015303	Social Security	\$	64,771.00
015304	SC Retirement Fund	\$	179,833.00
015308	Telephone	\$	40,190.00
015311	Dues & Fees	\$	2,730.00
015311-1	Service Agreement	\$	191,220.00
015315	Supplies & Minor Equipment	\$	9,000.00
015316	Maintenance to Equipment		
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	\$	14,840.00
015325	Training	\$	2,500.00
015326	Prisoner Expense	\$	2,000.00
015328	Miscellaneous Expense	\$	2,000.00
015330	Canine Team	\$	2,000.00
015331	Special Events	\$	-
015341	Marion County Law Enforcement	\$	35,000.00

**TOTAL POLICE:** \$ 1,630,095.00

**City of Mullins  
General Fund  
2024-2025 Budget**

**COURT ADMINISTRATION:**

**Planned Expenditures:**

015801	Salaries	\$	68,340.00
015802	Hospital & Life Insurance Expense	\$	31,089.00
015803	Social Security	\$	5,228.00
015804	SC Retirement Fund	\$	12,000.00
015805	Legal Cost - Jury Trial	\$	-
015811	Dues & Fees	\$	-
015811-1	Service Contracts	\$	10,800.00
015822	Travel & Meals	\$	2,000.00
015825	Training	\$	1,200.00
015828	Misc Expense	\$	-

**TOTAL COURT ADMINISTRATION:** \$ 130,657.00

**City of Mullins  
General Fund  
2024-2025 Budget**

**FIRE DEPARTMENT:**

**Planned Expenditures:**

015401	Salaries	\$	494,261.00
015401-1	Overtime	\$	15,000.00
015401-2	Volunteer Salaries	\$	10,000.00
015402	Hospital & Life Insurance Expense	\$	80,991.00
015403	Social Security	\$	33,986.00
015404	SC Retirement Fund	\$	89,918.00
015407	Utilities	\$	35,000.00
015408	Telephone	\$	5,000.00
015409	Office Supplies		
015411	Dues and Fees	\$	3,445.00
015415	Supplies & Minor Equipment	\$	28,159.00
015416	Maintenance to Equipment	\$	45,300.00
015417	Maintenance to Building	\$	16,650.00
015419	Gas, Oil & Tires	\$	30,000.00
015419-1	Maintenance to Vehicles:Repairs	\$	8,400.00
015422	Travel & Meals	\$	4,000.00
015423	Uniforms	\$	4,998.00
015425	Training	\$	6,000.00
015428	Miscellaneous	\$	5,000.00
015438	Professional Services	\$	21,022.00
015441	Marion County Law Enforcement	\$	35,000.00
015443	Debt Service	\$	122,961.00

**TOTAL FIRE DEPARTMENT:** \$ 1,095,091.00

**City of Mullins  
General Fund  
2024-2025 Budget**

**PUBLIC WORKS**

**Planned Expenditures:**

015201	Salaries	\$	590,836.00
015201-1	Overtime	\$	10,000.00
015202	Hospital & Life Insurance Expense	\$	107,200.00
015203	Social Security	\$	47,313.00
015204	SC Retirement Fund	\$	103,750.00
015207	Utilities	\$	100,000.00
015208	Telephone	\$	6,000.00
015215	Supplies & Minor Equipment	\$	15,000.00
015216	Maintenance to Equipment	\$	25,000.00
015217	Maintenance to Building	\$	10,000.00
015219	Gas, Oil & Tires	\$	80,000.00
015219-1	Maintenance to Vehicles	\$	50,000.00
015223	Uniforms Purchased	\$	8,000.00
015225	Training	\$	250.00
015228	Miscellaneous	\$	2,000.00
015233	Contractual Service	\$	175,000.00
	Debt Service	\$	90,029.00

**TOTAL PUBLIC WORKS DEPARTMENT:** \$ 1,420,378.00

**City of Mullins  
General Fund  
2024-2025 Budget**

**BUILDING DEPARTMENT:**

**Planned Expenditures:**

015701	Salaries	\$	146,160.00
015702	Hospital & Life Insurance Expense	\$	11,182.00
015703	Social Security	\$	27,127.00
015704	SC Retirement Fund	\$	8,048.00
015711	Dues & Fees	\$	75.00
015715	Supplies & Minor Equipment	\$	2,500.00
015719	Gas, Oil & Tires		
015722	Travel & Meals	\$	2,500.00
015725	Training	\$	4,500.00

**TOTAL BUILDING DEPARTMENT:** \$ 202,092.00

**City of Mullins  
General Fund  
2024-2025 Budget**

**RECREATION DEPARTMENT:**

**Planned Expenditures:**

015601	Salaries	\$	166,261.00
015601-2	1099 Employees	\$	25,000.00
015602	Hospital & Life Insurance Expense	\$	-
015603	Social Security	\$	12,719.00
015604	SC Retirement Fund	\$	26,105.00
015607	Utilities	\$	30,000.00
015608	Telephone	\$	2,000.00
015609	Office Supplies	\$	100.00
015611	Dues & Fees	\$	1,500.00
015611-1	Service Contracts	\$	-
015615	Athletic Equipment & Uniforms	\$	30,000.00
015616	Maintenance to Equipment	\$	1,500.00
015617	Maintenance to Building	\$	3,000.00
015619	Gas, Oil & Tires	\$	4,000.00
015619-1	Maintenance to Vehicles: Repairs	\$	1,000.00
015622	Travel & Meals	\$	1,000.00
015622-1	Training	\$	250.00
015623	Uniforms	\$	100.00
015625	Canteen Purchases	\$	6,000.00
015628	Miscellaneous	\$	4,000.00
015636	Dixie League Insurance	\$	1,000.00
	Recreation Equipment	\$	26,200.00

**TOTAL RECREATION DEPARTMENT:** \$ 341,735.00

**City of Mullins  
General Fund  
2024-2025 Budget**

**MUSEUM:**

**Planned Expenditures:**

015501	Salaries	\$	58,520.00
015502	Hospital & Life Insurance Expense	\$	17,649.00
015503	Social Security	\$	4,477.00
015504	SC Retirement Fund	\$	8,285.00
015507	Utilities	\$	6,800.00
015508	Telephone	\$	500.00
015509	Office Supplies	\$	400.00
015515	Supplies & Minor Equipment	\$	500.00
015517	Maintenance to Building	\$	2,000.00
015518	Exhibitions	\$	2,000.00
015522	Travel & Meals	\$	600.00
015525	Museum Purchases	\$	3,000.00
015535	Marketing	\$	1,000.00

**TOTAL MUSEUM:** \$ 105,731.00

**City of Mullins  
Hospitality Fund  
2024-2025 Budget**

**ANTICIPATED REVENUE:**

034000	Hospitality Income	\$ 236,130.00
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**TOTAL ANTICIPATED REVENUE:** \$ 236,130.00

**PLANNED EXPENDITURES:**

035076	Mullins Chamber of Commerce	\$ 7,500.00
035077	Golden Leaf Festival	\$ 5,000.00
035079	PDRTA	\$ 10,000.00
035080	NAACP Freedom Fund Banquet	\$ 600.00
035083	Transfer GF for Museum Expenses	\$ 105,930.00
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	\$ 15,000.00
	Mullins Downtown Development Corp.	\$ 10,000.00

**TOTAL HOSPITALITY EXPENDITURES:** \$ 236,130.00

City of Mullins  
Capital Fund  
2024-2025 Budget

**ANTICIPATED REVENUE:**

\$ -

\$ -

**TOTAL ANTICIPATED REVENUE:**

\$ -

**PLANNED EXPENDITURES:**

\$ -

\$ -

\$ -

**TOTAL CAPITAL EXPENDITURES:**

\$ -

**City of Mullins**  
**Annual Budget**  
**Fiscal Year 2024-2025**

	General Fund	Hospitality Tax Fund	Capital Fund	Federal ARP Fund	Combined Total
Revenue	\$ 5,892,565.00	\$ -	\$ -		\$ 5,892,565.00
Fund Transfers	\$ -	\$ -	\$ -		\$ -
		\$ 236,130.00			\$ 236,130.00
	<b>\$ 5,892,565.00</b>	<b>\$ 236,130.00</b>	<b>\$ -</b>		<b>\$ 6,128,695.00</b>
<b>Expenses</b>					
General Government	\$ 966,387.00				\$ 966,387.00
Police	\$ 1,630,095.00				\$ 1,630,095.00
Court Administration	\$ 130,657.00				\$ 130,657.00
Fire	\$ 972,130.00				\$ 972,130.00
Public Works	\$ 1,330,349.00				\$ 1,330,349.00
Building Department	\$ 202,092.00				\$ 202,092.00
Recreation	\$ 341,735.00				\$ 341,735.00
Museum	\$ 105,731.00				\$ 105,731.00
Mullins Downtown Development Corp		\$ 10,000.00			\$ 10,000.00
Mullins Chamber of Commerce		\$ 7,500.00			\$ 7,500.00
Golden Leaf Festival		\$ 5,000.00			\$ 5,000.00
Branding & Marketing		\$ 15,000.00			\$ 15,000.00
PD Regional Transportation Authority		\$ 10,000.00			\$ 10,000.00
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		\$ 105,930.00			\$ 105,930.00
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>\$ 5,892,565.00</b>	<b>\$ 236,130.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,128,695.00</b>