



FISCAL YEAR 2023-2024 BUDGET

City of Mullins
Mullins, South Carolina

**City of Mullins
General Fund
FY 2024 Budget**

ANTICIPATED REVENUE:

014001	Interest Income Revenue	\$ 700.00
014003	Local Option Sales Tax	\$ 210,000.00
014005	Police Fines Revenue	\$ 10,000.00
014006	Business License	\$ 200,000.00
014006-1	Franchise Fee	\$ 470,000.00
014007	Miscellaneous General Fund	\$ 100,000.00
014007-4	Museum Revenue	\$ 10,000.00
014008-10	Police Special Revenue	\$ 5,000.00
014009	Fire Dept Receipts	\$ 50,000.00
014009-1	Fire Dues	\$ 250,000.00
014009-3	Rescue Squad Funds	\$ 90,000.00
014010	Recreation Receipts	\$ 30,000.00
014011	Transfer from Other Funds	\$ 80,000.00
014012	State Shared Revenue	\$ 700,000.00
014013	Sanitation & Storm Income	\$ 1,000,000.00
014016	Allocation from Reserves	\$ 49,813.00
014017	Grub on the Green	\$ 10,000.00
014018	Building Dept Fees	\$ 25,000.00
014021	Accommodations Tax Income	\$ 10,000.00
014024	Canteen Receipts	\$ 20,000.00
014025	Recreation Rental Income	\$ 25,000.00
014025-1	School Resource Officer	\$ 150,000.00
014026	Lost Property Credit Fund	\$ 300,000.00
014027	Grants Pass Through	\$ 50,000.00
014070-5	Marion County Delinquent Taxes	\$ 225,000.00
014082	Vehicle Tax Collections	\$ 150,000.00
014087-1	Tax Collections	\$ 1,000,000.00
014099	Sale of Fixed Asset	\$ 20,000.00

TOTAL ANTICIPATED REVENUE: \$ 5,240,513.00

**City of Mullins
General Fund
FY 2024 Budget**

GENERAL GOVERNMENT:

Planned Expenditures:

015001	Salaries	\$	274,218.00
015002	Hospital & Life Insurance Expense	\$	123,847.00
015003	Social Security	\$	20,978.00
015004	SC Retirement Fund	\$	48,153.00
015005	Legal & Accounting	\$	80,190.00
015006	Advertising	\$	2,500.00
015007	Utilities	\$	12,000.00
015008	Telephone	\$	7,000.00
015009	Office Supplies	\$	10,000.00
015010	Insurance	\$	290,000.00
015011	Dues & Fees	\$	4,000.00
015011-1	Service Agreement	\$	53,550.00
015015	Supplies & Minor Equipment	\$	5,000.00
015017	Maintenance to Building	\$	10,000.00
015022	Travel & Meals	\$	10,000.00
015023	Uniforms	\$	500.00
015025	Training	\$	3,500.00
015027	Marion County Animal Shelter	\$	2,500.00
015028	Miscellaneous	\$	7,000.00
015032	Marion County Drug Program	\$	2,500.00
015039	Employees Christmas Expenses	\$	2,500.00
015040	Sales & Use Tax	\$	250.00
015042	Unemployment	\$	500.00
015043	Match for Grants	\$	20,000.00
015045	Support for Agencies	\$	5,000.00
TOTAL GENERAL GOVERNMENT:			\$ 995,686.00

**City of Mullins
General Fund
FY 2024 Budget**

POLICE DEPARTMENT:

Planned Expenditures:

015301	Salaries	\$ 831,398.00
015301-1	Overtime	\$ 20,000.00
015302	Hospital & Life Insurance Expense	\$ 163,807.00
015303	Social Security	\$ 65,132.00
015304	SC Retirement Fund	\$ 155,295.00
015308	Telephone	\$ 15,000.00
015311	Dues & Fees	\$ 2,825.00
015311-1	Service Agreement	\$ 137,707.00
015315	Supplies & Minor Equipment	\$ 12,000.00
015319	Gas, Oil & Tires	\$ 55,000.00
015319-1	Maintenance to Vehicles: Repairs	\$ 10,000.00
015322	Travel & Meals	\$ 1,500.00
015323	Uniforms Purchased	\$ 10,000.00
015325	Training	\$ 3,000.00
015326	Prisoner Expense	\$ 500.00
015328	Miscellaneous Expense	\$ 1,000.00
015330	Canine Team	\$ 2,000.00
015331	National Night Out	\$ 2,000.00
015341	Marion County Law Enforcement	\$ 35,000.00

TOTAL POLICE: \$ 1,523,164.00

**City of Mullins
General Fund
FY 2024 Budget**

COURT ADMINISTRATION:

Planned Expenditures:

015801	Salaries	\$	13,740.00
015802	Hospital & Life Insurance Expense	\$	20,709.00
015803	Social Security	\$	1,051.00
015804	SC Retirement Fund	\$	2,137.00
015805	Legal Cost - Jury Trial	\$	500.00
015811	Dues & Fees	\$	200.00
015811-1	Service Contracts	\$	12,800.00
015822	Travel & Meals	\$	1,000.00
015825	Training	\$	600.00
			0
			0
			0
			0

TOTAL COURT ADMINISTRATION: \$ 52,737.00

**City of Mullins
General Fund
FY 2024 Budget**

**FIRE DEPARTMENT:
Planned Expenditures:**

015401	Salaries	\$ 435,549.00
015401-1	Overtime	\$ 20,000.00
015401-2	Volunteer Salaries	\$ 10,000.00
015401-3	Part Time	\$ 50,000.00
015402	Hospital & Life Insurance Expense	\$ 74,523.00
015403	Social Security	\$ 38,675.00
015404	SC Retirement Fund	\$ 102,323.00
015407	Utilities	\$ 20,460.00
015408	Telephone	\$ 7,500.00
015409	Office Supplies	\$ 3,000.00
015411	Dues and Fees	\$ 1,000.00
015415	Supplies & Minor Equipment	\$ 11,284.00
015416	Maintenance to Equipment	\$ 40,000.00
015417	Maintenance to Building	\$ 4,425.00
015419	Gas, Oil & Tires	\$ 45,000.00
015419-1	Mainenance to Vehicles:Repairs	\$ 8,100.00
015422	Travel & Meals	\$ 2,000.00
015423	Uniforms	\$ 7,000.00
015425	Training	\$ 2,000.00
015428	Miscellaneous	\$ 2,000.00
015438	Professional Services	\$ 10,000.00
015441	Marion County Law Enforcement	\$ 35,000.00
015443	Debt Service	\$ 122,961.00

TOTAL FIRE DEPARTMENT: \$ 1,052,800.00

**City of Mullins
General Fund
FY 2024 Budget**

STREET DEPARTMENT:

Planned Expenditures:

015201	Salaries	\$	302,460.00
015201-1	Overtime	\$	5,000.00
015202	Hospital & Life Insurance Expense	\$	64,696.00
015203	Social Security	\$	23,521.00
015204	SC Retirement Fund	\$	44,766.00
015207	Utilities	\$	78,344.00
015208	Telephone	\$	5,000.00
015215	Supplies & Minor Equipment	\$	10,000.00
015216	Maintenance to Equipment	\$	10,000.00
015217	Maintenance to Building	\$	2,500.00
015219	Gas, Oil & Tires	\$	35,000.00
015219-1	Maintenance to Vehicles	\$	15,000.00
015223	Uniforms Purchased	\$	10,000.00
015225	Training	\$	250.00
015228	Miscellaneous	\$	2,500.00

TOTAL STREET DEPARTMENT: \$ 609,037.00

**City of Mullins
General Fund
FY 2024 Budget**

SANITATION DEPARTMENT:

Planned Expenditures:

016001	Salaries	\$	111,800.00
016001-1	Overtime	\$	5,000.00
016002	Hospital & Life Insurance Expense	\$	20,401.00
016003	Social Security	\$	8,935.00
016004	SC Retirement Fund	\$	17,006.00
016008	Telephone		
016015	Supplies & Minor Equipment		
016016	Maintenance to Equipment	\$	10,000.00
016019	Gas, Oil & Tires	\$	20,000.00
016019-1	Maintenance to Vehicles	\$	10,000.00
016028	Miscellaneous	\$	2,000.00
016033	Landfill Fees	\$	168,000.00
016043	Debt Service	\$	90,429.00

TOTAL SANITATION DEPARTMENT: \$ 463,571.00

**City of Mullins
General Fund
FY 2024 Budget**

STORM DEPARTMENT:

Planned Expenditures:

15101	Salaries	\$	44,543.00
015101-1	Overtime	\$	-
15102	Hospital & Life Insurance Expense	\$	-
15103	Social Security	\$	-
15104	SC Retirement Fund	\$	-
15108	Telephone		
15115	Supplies & Minor Equipment		
15116	Maintenance to Equipment	\$	-
15119	Gas, Oil & Tires	\$	30,000.00
015119-1	Maintenance to Vehicles	\$	20,000.00
15128	Miscellaneous	\$	-
15133	Landfill Fees	\$	-
15143	Debt Service	\$	-

TOTAL SANITATION DEPARTMENT: \$ 94,543.00

**City of Mullins
General Fund
FY 2024 Budget**

MAINTENANCE DEPARTMENT:

Planned Expenditures:

016101	Salaries	\$	30,160.00
016101-1	Overtime	\$	500.00
016102	Hospital & Life Insurance Expense	\$	9,618.00
016103	Social Security	\$	2,346.00
016104	SC Retirement Fund	\$	5,370.00
016107	Utilities	\$	2,500.00
016108	Telephone	\$	200.00
016115	Supplies & Minor Equipment	\$	1,000.00
016116	Maintenance to Equipment	\$	500.00
016119	Gas, Oil & Tires	\$	2,500.00
		\$	-

TOTAL MAINTENANCE DEPARTMENT: \$ 54,694.00

**City of Mullins
General Fund
FY 2024 Budget**

RECREATION DEPARTMENT:

Planned Expenditures:

015601	Salaries	\$	155,348.00
015601-2	1099 Employees	\$	20,000.00
015602	Hospital & Life Insurance Expense	\$	6,962.00
015603	Social Security	\$	11,884.00
015604	SC Retirement Fund	\$	21,152.00
015607	Utilities	\$	30,000.00
015608	Telephone	\$	1,000.00
015609	Office Supplies	\$	100.00
015611	Dues & Fees	\$	2,000.00
015611-1	Service Contracts		
015615	Athletic Equipment & Uniforms	\$	30,000.00
015616	Maintenance to Equipment	\$	2,500.00
015617	Maintenance to Building	\$	2,500.00
015619	Gas, Oil & Tires	\$	3,000.00
015619-1	Maintenance to Vehicles: Repairs	\$	1,000.00
015622	Travel & Meals	\$	1,000.00
015622-1	Training	\$	500.00
015623	Uniforms	\$	100.00
015625	Canteen Purchases	\$	6,000.00
015628	Miscellaneous	\$	2,000.00
015636	Dixie League Insurance	\$	1,000.00

TOTAL RECREATION DEPARTMENT: \$ 298,046.00

**City of Mullins
General Fund
FY 2024 Budget**

MUSEUM:

Planned Expenditures:

015501	Salaries	\$	46,240.00
015502	Hospital & Life Insurance Expense	\$	17,529.00
015503	Social Security	\$	3,442.00
015504	SC Retirement Fund	\$	7,024.00
015507	Utilities	\$	7,000.00
015508	Telephone	\$	600.00
015509	Office Supplies	\$	400.00
015515	Supplies & Minor Equipment	\$	500.00
015516	Maintenance to Equipment	\$	200.00
015517	Maintenance to Building	\$	5,000.00
015518	Exhibitions	\$	2,000.00
015522	Travel & Meals	\$	400.00
015525	Museum Purchases	\$	4,000.00
015528	Miscellaneous	\$	1,000.00
015535	Marketing	\$	900.00

TOTAL MUSEUM: \$ 96,235.00

**City of Mullins
Hospitality Fund
FY 2024 Budget**

ANTICIPATED REVENUE:

034000	Hospitality Income	\$ 200,200.00
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TOTAL ANTICIPATED REVENUE:		\$ 200,200.00
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PLANNED EXPENDITURES:

035076	Mullins Chamber of Commerce	\$ 7,500.00
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035077	Golden Leaf Festival	\$ 5,000.00
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035079	PDRTA	\$ 10,000.00
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035080	NAACP Freedom Fund Banquet	\$ 600.00
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035083	Transfer GF for Museum Expenses	\$ 85,000.00
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035082	Wildlife Action	\$ 2,000.00
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035085	Pick42 Foundation	\$ 2,500.00
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035087	Debt Service on Park Bond (Principal)	\$ 55,000.00
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035087-1	Debt Service on Park Bond (Interest)	\$ 22,600.00
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035088	Marketing and Branding	\$ 10,000.00
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TOTAL HOSPITALITY EXPENDITURES:		\$ 200,200.00
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City of Mullins
Capital Fund
FY 2024 Budget

ANTICIPATED REVENUE:

\$ -
\$ -
\$ -
\$ -
\$ -
\$ -

TOTAL ANTICIPATED REVENUE:

\$ -

PLANNED EXPENDITURES:

\$ -
\$ -
\$ -

TOTAL CAPITAL EXPENDITURES:

\$ -

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

	General Fund	Hospitality Tax Fund	Capital Fund	Federal ARP Fund	Combined Total
Revenue	\$ 5,110,700.00	\$ 195,200.00		\$ 403,000.00	\$ 5,708,900.00
Fund Transfers	\$ 80,000.00				\$ 80,000.00
Allocation from Reserves	\$ 49,813.00				\$ 49,813.00
	\$ 5,240,513.00	\$ 195,200.00	\$ -	\$ 403,000.00	\$ 5,838,713.00
Expenses					
General Government	\$ 995,686.00			\$ 100,000.00	\$ 1,095,686.00
Police	\$ 1,523,164.00				\$ 1,523,164.00
Court Administration	\$ 52,737.00				\$ 52,737.00
Fire	\$ 929,840.00			\$ 148,000.00	\$ 1,077,840.00
Street	\$ 609,037.00			\$ 70,000.00	\$ 679,037.00
Sanitation	\$ 373,142.00			\$ 85,000.00	\$ 458,142.00
Storm	\$ 94,543.00				\$ 94,543.00
Maintenance	\$ 54,694.00				\$ 54,694.00
Recreation	\$ 298,046.00				\$ 298,046.00
Museum	\$ 96,235.00				\$ 96,235.00
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		\$ 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		\$ 80,000.00			\$ 80,000.00
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
					\$ -
Total Expenses	\$ 5,240,513.00	\$ 195,200.00	\$ -	\$ 403,000.00	\$ 5,838,713.00