

Minutes
City Council Budget Workshop
Tuesday, June 7, 2022

The Budget Workshop of the Mullins City Council was held Tuesday, June 7, 2022 at 5:30 P.M. The following were notified of the time, date, and place of the meeting: Mayor Robert L. Woodbury and Members of City Council, the City Staff, and the press. Present at the meeting were the following: Mayor Robert L. Woodbury, Mayor Pro Tem Pat Phillips, Council Members: Andre Campbell, Mayo Phillips, Terry Davis, Interim City Administrator Holly Jackson, and City Clerk Felicia Sawyer.

1. Call Meeting To Order & Welcome: Mayor Woodbury called the meeting to order and welcomed all present.

Council Member / Chaplain Carolyn Wilson gave the invocation.

Interim City Administrator Holly Jackson gave The Pledge of Allegiance.

2. Disclosure that local media has been informed of meeting pursuant to South Carolina Freedom of Information Act: Mayor Woodbury stated the local media had been contacted regarding the time, date, and place of the Budget Workshop for June 7, 2022.

3. Approval of Agenda:

Mayor Pro Tem Pat Phillips made a motion to accept the Approval of the Agenda. Council Member Davis seconded the motion.

4. Discussion: FY 2022-2023 Budget

Interim Administrator Holly Jackson handed out budget worksheets and reviewed them with Council. An increase in property taxes will be included in the budget. This would give the City \$119,157.39 per year. A Public Hearing will be held on June 21st at 5:30 PM. The Final Reading of the Budget including a millage increase from 167 to 184.

Worksheets are available upon request.

Page Two
Minutes - City Council Budget Workshop
Tuesday, June 7, 2022

5. Executive Session - As Needed

No Executive Session was needed.

6. Return to Open Session

7. Adjournment:

Council Member Wilson made a motion to adjourn. Council Member Davis seconded the motion. The meeting was adjourned.

Mayor Robert Woodbury

ATTEST:

Felicia J. Sawyer, City Clerk

	General Fund	Hospitality Tax Fund	Capital Fund	Federal Fund ARP	Combined Total
Revenue	\$ 4,720,550.00	\$ 178,500.00		\$ 389,650.00	\$ 5,288,700.00
Fund Transfers	\$ 70,000.00				\$ 70,000.00
Tax Increase	\$ 119,157.39				\$ 119,157.39
Storm Sewer Fee	\$ -				\$ -
Allocation from Reserves	\$ 41,628.61				\$ 41,628.61
Expenses	\$ 4,951,336.00	\$ 178,500.00	\$ -	\$ 389,650.00	\$ 5,519,486.00
General Government	\$ 923,890.00			\$ 55,650.00	\$ 979,540.00
Police	\$ 1,498,638.00				\$ 1,498,638.00
Court Administration	\$ 50,404.00				\$ 50,404.00
Fire	\$ 750,530.00			\$ 137,000.00	\$ 887,530.00
Street	\$ 641,592.00			\$ 87,000.00	\$ 728,592.00
Sanitation	\$ 459,125.00				\$ 459,125.00
Maintenance	\$ 45,858.00			\$ 30,000.00	\$ 75,858.00
Recreation	\$ 279,286.00			\$ 80,000.00	\$ 359,286.00
Museum	\$ 88,624.00				\$ 88,624.00
Transfer out to Capital Fund					\$ -
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
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 on Fire Equipment (Interest)	\$ 3,169.00				\$ 3,169.00
Total Expenses	\$ 4,951,336.00	\$ 178,500.00	\$ -	\$ 389,650.00	\$ 5,519,486.00

Longevity Bonus

Training Ground Extras, Draegers, Skid Packs
Roof Repair, mower, debris truck

Roof Repair
Tennis Courts

\$213,389 worth of loan payments

GENERAL GOVERNMENT

	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 2023 Requested	FY 2023 Recommended	Manager Notes
Personnel									
Salaries	194,972	195,000	152,700	198,903	201,691	160,983	234,377	234,377	
Social Security	14,915	14,900	12,100	15,216	15,429	12,315	17,930	17,930	
SC Retirement	21,563	26,400	23,000	21,613	31,383	28,268	41,157	41,157	
Health Insurance	98,451	100,000	85,900	98,864	89,119	101,066	127,830	127,830	
Salary increases		2,800							
Benefit increases		500							
Total Personnel	329,901	339,600	273,700	334,596	337,622	302,631	421,293	421,294	
Operating Expenses									
Legal and Accounting	60,000	65,500	66,000	54,000	54,000	74,900	75,200	75,200	
Utilities	9,000	15,000	12,500	8,000	7,000	8,500	8,500	8,500	
Phone	7,515	12,400	11,000	7,500	7,500	8,523	13,345	13,345	
Office Supplies	6,000	7,000	7,000	5,000	4,000	4,000	5,000	5,000	
Dues and Fees	4,000	3,800	3,800	5,000	4,000	4,000	6,000	6,000	
Service Contracts	29,500	23,000	30,000	25,000	30,368	156,016	34,867	34,867	
Supplies and Minor equipment	3,000	3,000	5,000	5,000	5,000	5,000	5,000	5,000	
Maintenance to Equipment	500	500	500	0	0	0	0	0	
Maintenance to building	5,000	5,000	5,000	4,991	2,000	5,000	5,000	5,000	
Advertising	2,000	2,000	2,500	2,000	2,000	4,000	4,000	4,000	
Travel	12,800	15,000	19,800	20,000	15,000	10,000	15,000	15,000	
Training	2,850	2,800	4,000	4,000	3,000	3,000	3,685	3,685	
Uniforms	500	500	1,000	1,000	500	500	500	500	
Insurance	250,000	291,000	287,000	285,000	285,000	285,000	285,000	285,000	
Purchase Lease Equipment	0	0	0	0	0	0	0	0	
Marion County Drug Program	3,000	3,000	3,000	2,000	1,000	2,500	2,500	2,500	
Marion County Animal Shelter									
Debt Service	0	0				0	0	0	
Employee Christmas Expenses	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Sales and Use Tax	1,000	1,000	1,000	1,000	500	500	500	500	
Unemployment	0	0	0	0	0	250	500	500	
Support for Agencies	300	2,800	3,800	3,800	2,500	2,500	2,500	2,500	
Misc	5,000	5,000	10,000	5,000	5,000	5,000	10,000	10,000	
Match for Grants				20,000	20,000	20,000	20,000	20,000	
Total Operating	403,965	461,300	475,900	441,291	451,368	602,189	502,597	502,597	
Capital Outlay									
Computer Outlay	0	0	0	0	0	0	0	0	
Machinery & Equipment	0	0	0	0	0	0	0	0	
Total Capital Outlay	0	0	0	0	0	0	0	0	
General Government Total	733,866	800,900	749,600	775,887	788,990	904,820	923,890	923,890	

POLICE

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 22/23 Requested	2%	FY 22/23 Recommended	Manager Notes
Personnel								
Salaries	773,100	782,689	798,343	769,683	776,399	791,927	791,927	
Salaries - Overtime	20,000	20,000	20,000	15,000	15,000	15,000	15,000	
Social Security	58,400	60,000	61,073	58,880	59,395	60,582	60,582	
SC Retirement	124,400	145,600	145,618	140,390	141,615	144,447	144,447	
Health Insurance	148,600	137,800	132,304	171,048	173,411	173,411	173,411	
New Salaries or Increases	0	15,654	0	0	46,584	0	0	
New Benefits	0	1,073	0	0	0	0	0	
Promotions	0	0	0	0	0	0	0	
Total Personnel	1,124,500	1,162,816	1,157,338	1,155,001	1,212,404	1,185,368	1,185,368	
Operating Expenses								
Utilities	0	0	0	0	0	0	0	
Phone	18,500	15,000	17,000	17,000	17,000	17,000	15,000	
Office Supplies	0	0	0	0	0	0	0	
Dues and Fees	3,000	3,000	3,000	3,000	3,000	3,000	2,000	
Service Contracts	57,100	123,932	123,932	126,057	134,707	134,707	134,707	
Supplies and Minor equipment	20,800	10,000	20,000	10,000	12,000	12,000	20,000	
Maintenance to Equipment	2,500	1,000	1,000	1,000	1,000	1,000	1,000	
Maintenance to building	0	0	0	0	0	0	0	
Vehicle Maintenance and Repair	15,000	10,000	10,000	10,000	10,000	10,000	10,000	
Gas	50,000	40,000	40,000	40,000	55,000	55,000	55,000	
Travel	4,000	4,000	2,000	1,500	2,000	2,000	2,000	
Uniforms	18,850	15,000	10,000	10,000	10,000	10,000	10,000	
Combined Drug Unit	4,300	300	4,300	0	0	0	0	
Training	4,500	4,500	2,500	2,500	4,500	4,500	2,000	
Prisoner Expense	5,000	1,000	1,000	1,000	1,000	1,000	500	
Marion County Law Enforcement	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
Victims Advocate	0	0	0	5,000	0	0	0	
Nation Night Out	0	0	0	0	2,000	2,000	2,000	
Canine Team	0	0	0	0	2,000	2,000	2,000	
Misc Expense	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
Total Operating	240,550	264,732	271,732	264,057	291,207	291,207	293,207	
Capital Outlay								
Computer Outlay	0	0	0	0	0	0	0	
Machinery & Equipment	0	0	0	0	4,000	4,000	0	
Other Outlay	5,700	0	0	0	8,100	8,100	0	
Transportation	0	0	22,998	0	60,192	60,192	20,064	
Total Capital Outlay	5,700	0	22,998	0	72,292	72,292	20,064	
Police Total	1,370,750	1,427,548	1,452,068	1,419,058	1,575,903	1,548,667	1,498,639	

COURT

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 2023 Requested	FY 2023 Recommended	Manager Notes
Personnel							
Salaries	25,500	19,050	19,050	10,145	16,255	16,255	
Salaries - Overtime		0	0	0	0	0	
Social Security	2,000	998	998	776	1,244	1,244	
SC Retirement	3,100	1,443	1,443	1,781	2,529	2,529	
Health Insurance	3,000	12,146	12,146	16,300	17,775	17,775	
New Salaries or Increases	0	0	0	0	0	0	
New Benefits	0	0	0	0	0	0	
Total Personnel	33,600	33,637	33,637	29,002	37,804	37,804	
Operating Expenses							
Office Supplies	0	0	0	0	0	1,000	
Legal Costs-Jury Trial	0	2,500	1,000	1,000	1,000	1,000	
Telephone	0	0	0	0	0	0	
Dues and Fees	0	300	200	200	200	200	
Travel	0	3,100	4,000	2,000	2,000	2,000	
Training	0	950	1,000	1,000	1,000	1,000	
Service Contracts	0	0	500	9,900	7,200	7,200	
Misc. Expense			200	200	200	200	
Total Operating	0	6,850	6,900	14,300	11,600	12,600	
Capital Outlay							
Computer Outlay	0	0	0	0	0	0	
Machinery & Equipment	0	0	0	0	0	0	
Other Outlay	0	0	0	0	0	0	
Transportation	0	0	0	0	0	0	
Total Capital Outlay	0	0	0	0	0	0	
Court Total	33,600	40,487	40,537	43,302	49,404	50,404	

FIRE

	FY 17/18 Approved	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 2023 Requested	2%	FY 2023 Recommended	Manager Notes
Personnel									
Salaries	215,100	195,800	215,122	242,975	285,502	312,143	303,714	303,714	
Salaries - Volunteers					20,000	20,000	20,000	15,000	
Salaries - Overtime	13,000	15,000	15,000	30,000	30,000	10,000	10,000	15,000	
Social Security	17,400	15,900	16,457	18,588	21,841	23,879	23,234	23,234	
SC Retirement	33,300	35,800	35,316	40,671	57,785	63,178	61,472	61,472	
Health Insurance	48,600	46,600	49,227	49,938	62,549	58,404	65,556	65,556	
New Salaries or Increases	4,100				0				
New Benefits	900				0				
New Positions					0				
New Positions Benefits					0				
Volunteer Increase					0				
Volunteer Benefits					0				
Total Personnel	332,400	309,100	331,122	382,172	477,677	487,603	483,976	483,976	
Operating Expenses									
Utilities	20,000	20,000	20,000	20,000	15,244	20,404	20,404	20,404	
Phone	5,000	5,000	5,000	8,000	5,000	5,000	5,000	5,000	
Office Supplies	1,500	2,000	2,000	2,000	3,000	1,500	1,500	1,500	
Dues and Fees	3,000	3,800	4,000	4,000	3,445	3,445	3,445	2,000	
Service Contracts	9,100	10,200	10,400	12,000	14,623	16,122	16,122	0	
Supplies and Minor equipment	28,500	37,500	15,000	14,500	25,725	17,485	17,485	17,000	
Maintenance to Equipment	20,300	22,900	25,000	16,000	30,904	42,300	42,300	40,000	
Maintenance to building	8,000	8,400	8,000	20,000	10,650	21,650	21,650	21,650	
Vehicle Maintenance and Repair	10,000	10,000	10,000	20,000	10,700	57,000	57,000	50,000	
Gas	15,000	15,000	15,000	30,000	20,000	40,000	40,000	40,000	
Travel	2,000	3,100	4,600	6,000	1,500	4,000	4,000	4,000	
Uniforms	4,500	2,800	7,000	5,000	7,500	7,398	7,398	5,000	
Training	3,000	2,800	3,000	6,000	6,000	6,000	6,000	3,000	
Professional Services	7,500	7,500	7,500	7,500	12,300	8,000	8,000	20,000	
Marion County Law Enforcement	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
Misc Expense	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	
Total Operating	173,400	187,000	172,500	208,000	203,591	287,304	287,304	266,554	
Capital Outlay									
Computer Outlay	0			0		0	0	0	
Machinery & Equipment	0			69,000	17,000	74,000	74,000	0	
Other Outlay				2,000	5,000	0	0	0	
Transportation				2,000	5,000	0	0	0	
Debt Service Principal	123,300	136,400	87,596	87,596	13,009	142,639	142,639	100,638	
Debt Service Interest	13,200	0	7,625	7,325	448	22,322	22,322	22,322	
Total Capital Outlay	136,500	136,400	95,221	165,921	46,457	238,961	238,961	122,960	
Fire Total	642,300	632,500	598,843	756,093	727,725	1,013,868	1,010,242	873,490	

STREET

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 2023 Requested	2%	FY 2023 Recommended	Manager Notes
Personnel								
Salaries	280,600	281,998	284,625	408,072	288,290	288,290	288,290	
Salaries - Overtime	5,000	5,000	6,000	5,000	5,000	5,000	5,000	
Social Security	21,400	21,573	25,000	31,217	20,388	20,388	20,388	
SC Retirement	40,700	41,059	42,000	59,415	41,975	41,975	41,975	
Health Insurance	66,000	70,752	75,124	96,538	67,438	67,438	67,438	
New Employee Salaries		5,640	0	0	-	0	0	
New Employee Benefits		1,253	0	0	-	0	0	
Total Personnel	413,700	427,275	432,749	600,242	423,092	423,092	423,092	
Operating Expenses								
Utilities	125,000	100,000	125,000	100,000	125,000	120,000	100,000	
Phone	2,000	2,500	2,000	5,000	5,000	5,000	5,000	
Supplies and Minor equipment	22,000	20,000	22,000	15,000	20,000	15,000	20,000	
Maintenance to Equipment	20,000	20,000	10,000	1,500	20,000	15,000	20,000	
Maintenance to building	10,000	40,000	10,000	5,000	5,000	5,000	5,000	
Vehicle Maintenance and Repair	10,000	10,000	20,000	20,000	20,000	20,000	20,000	
Gas	35,000	35,000	30,000	30,000	35,000	35,000	35,000	
Uniforms	7,500	7,500	7,500	10,000	10,000	10,000	10,000	
Training	2,500	2,000	2,500	0	1,000	1,000	1,000	
Contractual Service (Solid Waste)	450,000	450,000	450,000	0	2,500	2,500	2,500	
Misc. Expense	2,500	2,500	2,000	2,000	2,500	2,500	2,500	
Landfill Fees				96,000	-	-	-	
Total Operating	686,500	689,500	681,000	284,500	243,500	228,500	218,500	
Capital Outlay								
Machinery & Equipment		0	0		12,000			
Other Outlay		0	40,000		40,000			
Transportation					35,000			
Debt Service Principal	40,000				-	-	-	
Interest					-	-	-	
Total Capital Outlay	40,000	0	40,000	0	87,000	-	0	
Street Total	1,140,200	1,116,775	1,153,749	884,742	753,592	651,592	641,592	

SANITATION

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 2023 Requested	2%	FY 2023 Recommended	Manager Notes
Personnel								
Salaries	280,600	281,998	284,625	408,072	124,072	126,252	126,252	
Salaries - Overtime	5,000	5,000	6,000	5,000	5,000	5,000	5,000	
Social Security	21,400	21,573	24,000	31,217	9,492	9,658	9,658	
SC Retirement	40,700	41,059	42,000	59,415	18,065	18,382	18,382	
Health Insurance	66,000	70,752	75,124	96,538	32,333	32,333	32,333	
Contract Labor (Olsten Staffing)	10,000	7,500	0	0				
Salary Increases		5,640	0	0				
Benefit Increases		1,253	0	0				
Total Personnel	423,700	434,775	431,749	600,242	188,962	191,626	191,625	
Operating Expenses								
Utilities	125,000	100,000	125,000	100,000	100,000	100,000	0	
Phone	2,000	2,500	2,000	5,000	5,000	5,000	2,500	
Supplies and Minor equipment	22,000	20,000	22,000	15,000	20,000	20,000	20,000	
Maintenance to equipment	20,000	20,000	10,000	1,500	20,000	20,000	20,000	
Maintenance to building	10,000	40,000	10,000	5,000	10,000	10,000	0	
Vehicle Maintenance and Repair	10,000	10,000	20,000	20,000	20,000	20,000	20,000	
Gas	35,000	35,000	30,000	30,000	35,000	35,000	35,000	
Uniforms	7,500	7,500	7,500	10,000	10,000	10,000	0	
Training	2,500	2,000	2,500	0	-	-	-	
Contractual Service (Solid Waste)	450,000	450,000	450,000	0	-	-	-	
Misc. Expense	2,500	2,500	2,000	2,000	2,000	2,000	2,000	
Landfill Fees				96,000	168,000	168,000	168,000	
Total Operating	686,500	689,500	681,000	284,500	390,000	390,000	267,500	
Capital Outlay								
Machinery & Equipment		0	0	0				
Other Outlay		0	0	0				
Transportation								
Debt Service Principal	40,000				79,926	79,926	79,926	
Interest					10,503	10,503	10,503	
Total Capital Outlay	40,000	0	0	0	90,428	90,428	90,429	
Sanitation Total	1,150,200	1,124,275	1,112,749	884,742	669,390	672,054	549,554	

MAINTENANCE

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 20/21 Approved	FY 20/21 Approved	FY 2023 Requested	2%	FY 2023 Recommended	Notes
Personnel									
Salaries	22,200	#REF!	22,680	24,032	26,000	24,502	24,502	24,502	
Salaries - Overtime	500	500	500	1,000	1,000	1,000	1,000	1,000	
Social Security	1,600	#REF!	1,773	1,838	1,989	1,875	1,875	1,875	
SC Retirement	3,000	#REF!	3,603	3,739	4,046	3,813	3,813	3,813	
Health Insurance	6,100	#REF!	6,236	6,467	6,468	6,468	6,468	6,468	
Salary Increases		445	0	0					
Benefit Increases		103	0						
Total Personnel	33,400	#REF!	34,792	37,076	39,503	37,658	37,658	37,658	
Operating Expenses									
Utilities	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
Phone	800	0		200	200	200	200	200	
Supplies and Minor equipment	4,000	3,500	3,500	4,000	4,000	4,000	4,000	4,000	
Maintenance to Equipment	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Gas	1,000	500	500	500	1,000	1,000	1,000	1,000	
Uniforms	700	700	700	500	0	0	0	0	
Training									
Misc. Expense									
Total Operating	10,500	7,700	7,700	8,200	8,200	8,200	8,200	8,200	
Capital Outlay									
Computer Outlay	0	0			0	0	0	0	
Machinery & Equipment	0	0			0	0	0	0	
Other Outlay	0	0			30,000	0	0	0	
Transportation	0	0	0	0	0	0	0	0	
Debt Service	0	0			0	0	0	0	
Total Capital Outlay	0	0	0	0	30,000	0	0	0	
Maintenance Total	43,900	#REF!	42,492	45,276	77,703	45,858	45,858	45,858	

RECREATION

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 2023 Requested	2% and Dept Edit	FY 2023 Recommended	Notes
Personnel								
Salaries	112,400	112,500	114,072	113,322	136,492	138,433	138,433	
Salaries - Overtime			0					
Social Security	8,400	8,575	8,727	8,669	10,442	10,590	10,590	
SC Retirement	16,000	15,440	16,089	17,839	19,920	20,213	20,213	
Health Insurance	12,300	12,500	12,933	12,933	13,600	13,600	13,600	
Contract Employees (1099)	40,000	30,000	30,000	30,000	30,000	30,000	30,000	
New Salaries or Increases	0	1,972		4,281	45,000	0	0	
New Benefits		438	0	821				
Total Personnel	189,100	181,425	181,821	187,865	255,454	212,837	212,836	
Operating Expenses								
Utilities	32,000	28,000	35,000	20,000	20,000	20,000	20,000	
Phone	2,500	2,000	2,000	1,000	1,000	1,000	1,000	
Office Supplies	200	100	0	100	100	100	100	
Service Contracts	1,500	750	750	250	250	250	250	
Athletic Equipment and Uniforms	30,000	30,000	30,000	20,000	25,000	20,000	25,000	
Maintenance to Equipment	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
Maintenance to building	2,000	2,000	2,000	1,000	2,000	2,000	2,000	
Vehicle Maintenance and Repair	1,000	1,000	1,000	2,000	3,000	3,000	3,000	
Gas	2,800	2,500	2,500	2,000	4,000	3,000	3,000	
Travel & Meals	2,500	2,500	2,500	2,500	2,000	1,500	1,500	
Employee Uniforms	500	250	100	100	100	100	100	
Training	0	0	0	500	500	500	500	
Canteen Purchases	14,000	10,000	6,000	6,000	4,000	4,000	4,000	
Dues and Fees	2,500	2,000	1,000	1,000	1,000	1,000	1,000	
Dixie Leagues Insurance	0	0	0	0	1,000	1,000	1,000	
Misc. Expense	2,000	2,000	2,000	1,000	2,000	2,000	2,000	
Total Operating	95,500	85,100	86,850	59,450	67,950	61,450	66,450	
Capital Outlay								
Computer Outlay		0	0	0	0	0	0	
Machinery & Equipment		0	0	0	0	0	0	
Other Outlay		0	0	0	200,000	0	0	
Transportation		0	8,500	0	0	0	0	
Debt Service		0	0	0	0	0	0	
Total Capital Outlay	0	0	8,500	0	200,000	0	0	
Recreation Total	284,600	266,525	277,171	247,315	523,404	274,287	279,286	

MUSEUM

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 2023 Requested	FY 2023 2%	FY 2023 Recommended	Notes
Personnel								
Salaries	31,000	28,860	27,607	35,200	35,280	35,892	35,892	
Salaries - Overtime	0	0	0	0	0	0	0	
Social Security	2,400	2,208	2,112	2,693	2,699	2,746	2,746	
SC Retirement	4,500	3,445	3,891	5,268	5,373	5,481	5,481	
Health Insurance	0	6,294	13,388	10,250	10,905	10,905	10,905	
Salary Increases	0	0	0	0				
Benefits Increases								
Total Personnel	37,900	40,807	46,998	53,411	54,257	55,024	55,024	
Operating Expenses								
Utilities	7,000	4,500	4,500	4,000	7,000	7,000	7,000	
Phone	800	600	600	600	600	600	600	
Office Supplies	100	100	100	200	200	200	200	
Supplies and Minor equipment	500	500	1,000	2,000	500	500	500	
Maintenance to Equipment	500	200	100	0	0	0	0	
Maintenance to building	1,000	500	500	20,000	17,530	17,530	20,000	
Exhibitions/Events	0	0	1,000	500	1,000	1,000	1,000	
Museum Purchases	1,700	1,000	3,000	1,000	3,000	3,000	3,000	
Travel	200	200	200	200	200	200	200	
Marketing	500	500	500	500	1,100	1,100	1,100	
Misc. Expense					0			
Total Operating	12,300	8,100	11,500	29,000	31,130	31,130	33,600	
Capital Outlay								
Computer Outlay	0	0	0		205	0		
Machinery & Equipment	0	0	0		0	0		
Other Outlay	0	0	0		0	0		
Transportation	0	0	0		0	0		
Total Capital Outlay	0	0	0	0	205	0	0	
Museum Total	50,200	48,907	58,498	82,411	85,387	86,154	88,624	