

Page One
Minutes - City Council Budget Workshop
Tuesday, May 16, 2023

The Budget Workshop of the Mullins City Council was held Tuesday, May 16, 2023 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 Carolyn Wilson, Council Members: Terry Davis, Mayo Phillips, Kindra Brewton-Pompey, Eddie Kitchen, Interim City Administrator Holly Jackson, City Clerk Felicia Sawyer-Norton, and many others.

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

Council Member Kindra Brewton-Pompey gave the invocation.
Council Member Terry Davis 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 May 16, 2023.

3. Approval of Agenda:

Council Member Mayo Phillips made a motion to accept the Approval of the Agenda. Council Member Terry Davis seconded the motion.

4. Executive Session: Personnel

Council Member Mayo Phillips made a motion to go into Executive Session. Council Member Terry Davis seconded the motion.

5. Return to Open Session:

Council Member Mayo Phillips made a motion to Return to Open Session. Council Member Terry Davis seconded the motion.

There was no action taken.

Mayor Pro Tem Carolyn Wilson made a motion to appoint Holly Jackson as City Administrator contingent on salary and contract. Council Member Kindra Brewton-Pompey seconded the motion.

Page Two
Minutes - City Council Budget Workshop
Tuesday, May 16, 2023

Council Member Kindra Brewton-Pompey was excused at 6:30 PM.

6. New Business:

(a) Budget Discussion for FY 2023-2024

Mayor Woodbury recognized City Administrator Holly Jackson. Jackson stated Budget Workbooks were given out to Council Members. Jackson briefly discussed the FY Budget 2023-2024. The workbook is attached.

7. Adjournment:

Mayor Woodbury adjourned the meeting.

Mayor Robert L. Woodbury

ATTEST:

Felicia Sawyer-Norton, City Clerk



CITY OF MULLINS BUDGET WORKBOOK

FY 2024 (JULY 2023 – JUNE 2024)

PREPARED FOR 5/16/2023



BUDGET CALENDAR

- **APRIL 11, 2023**
COUNCIL MEETING
- **APRIL 18, 2023**
COUNCIL BUDGET WORKSHOP - CANCELED
- **APRIL 25, 2023**
PUBLIC/COUNCIL BUDGET WORKSHOP – 5:30PM
- **MAY 2, 2023**
COUNCIL BUDGET WORKSHOP – 5:30PM
- **MAY 9, 2023**
COUNCIL MEETING – 6:00PM (FIRST READING)
- **MAY 16, 2023**
COUNCIL BUDGET WORKSHOP – 5:30PM
- **MAY 17, 2023**
SEND BUDGET AD
- **MAY 23, 2023**
COUNCIL BUDGET WORKSHOP – PRESENTATION OF DRAFT BUDGET
- **JUNE 6, 2023**
COUNCIL BUDGET WORKSHOP (IF NEEDED)
- **JUNE 13, 2023**
PUBLIC HEARING / COUNCIL MEETING
- **JUNE 20, 2023**
SECOND READING (ANY TIME BEFORE JUNE 30, 2022)

FY 23 ADJUSTED REQUESTS VS ESTIMATED INCOME

Department	Budget Request	Category	Amount
General Gov	\$ 1,029,965	General Taxes	\$ 1,900,000
Police	\$ 1,528,464	Sanitation & Storm Sewer	\$ 900,000
Court Admin	\$ 53,737	Licenses & Permits	\$ 670,000
Fire	\$ 935,064	State & Other Agencies	\$ 830,000
Street	\$ 692,854	Fire	\$ 353,500
Sanitation	\$ 452,120	Interest & Misc. Income	\$ 140,600
Maintenance	\$ 55,964	Recreation	\$ 65,000
Recreation	\$ 319,046	Court Fines	\$ 30,000
Museum	\$ 96,435	TOTAL	\$ 4,889,100
Debt Service	\$ 213,389		
Storm Sewer	\$ 94,543		
TOTAL	\$ 5,471,311		

REQUESTS

INCOME

Difference = -\$497,211 -9%

PREPARED FOR 5/16/2023

Requested
2023-24

Recommenidated
2023-24

	General Fund	Hospitality Tax Fund	Capital Fund	Combined Total	General Fund	Hospitality Tax Fund	Capital Fund	ARPA Fund	Combined Total
Revenue	\$ 4,607,950.00	\$ 200,200.00		\$ 4,808,150.00	\$ 4,889,100.00	\$ 200,200.00			\$ 5,089,300.00
Fund Transfers	\$ 70,000.00			\$ 70,000.00	\$ 85,000.00		\$ 403,000.00		\$ 508,000.00
Allocation from Reserves	\$ 2,111,505.00			\$ 2,111,505.00	\$ 497,311.00				\$ 547,311.00
Allocation from Reserves	\$ 6,789,455.00	\$ 200,200.00	\$ 200,200.00	\$ 7,189,855.00	\$ 5,471,311.00	\$ 200,200.00	\$ 403,000.00		\$ 6,074,511.00
Expenses									
General Government	\$ 1,195,972.00			\$ 1,195,972.00	\$ 1,029,995.00		\$ 100,000.00		\$ 1,129,995.00
Police	\$ 1,580,191.00			\$ 1,580,191.00	\$ 1,529,464.00				\$ 1,529,464.00
Court Administration	\$ 53,737.00			\$ 53,737.00	\$ 53,737.00				\$ 53,737.00
Fire	\$ 2,068,857.00			\$ 2,068,857.00	\$ 936,064.00		\$ 146,000.00		\$ 1,082,064.00
Street	\$ 774,217.00			\$ 774,217.00	\$ 652,894.00		\$ 70,000.00		\$ 722,894.00
Sanitation	\$ 651,407.00			\$ 651,407.00	\$ 403,120.00		\$ 85,000.00		\$ 488,120.00
Maintenance	\$ 51,983.00			\$ 51,983.00	\$ 51,983.00				\$ 51,983.00
Recreation	\$ 325,291.00			\$ 325,291.00	\$ 319,046.00				\$ 319,046.00
Museum	\$ 87,698.00			\$ 87,698.00	\$ 96,435.00				\$ 96,435.00
Branding & Marketing	\$ 10,000.00			\$ 10,000.00	\$ 94,543.00				\$ 94,543.00
Mullins Chamber of Commerce	\$ 7,500.00			\$ 7,500.00	\$ 10,000.00				\$ 10,000.00
Golden Leaf Festival	\$ 5,000.00			\$ 5,000.00	\$ 7,500.00				\$ 7,500.00
PD Regional Transportation Authority	\$ 10,000.00			\$ 10,000.00	\$ 5,000.00				\$ 5,000.00
MAACP Freedom Fund Banquet	\$ 600.00			\$ 600.00	\$ 10,000.00				\$ 10,000.00
Wildlife Action	\$ 2,000.00			\$ 2,000.00	\$ 600.00				\$ 600.00
Pack42 Foundation	\$ 2,500.00			\$ 2,500.00	\$ 2,000.00				\$ 2,000.00
Transfer to GF for Museum Expenses	\$ 85,000.00			\$ 85,000.00	\$ 2,500.00				\$ 2,500.00
Debt Service on Park Bond (Principal)	\$ 55,000.00			\$ 55,000.00	\$ 85,000.00				\$ 85,000.00
Debt Service on Park Bond (Interest)	\$ 27,600.00			\$ 27,600.00	\$ 55,000.00				\$ 55,000.00
Debt Service on Fire Trucks (Principal)					\$ 22,600.00				\$ 22,600.00
Debt Service on Fire Trucks (Interest)					\$ 76,110.00				\$ 76,110.00
Debt Service on Garbage Trucks (Principal)					\$ 19,153.00				\$ 19,153.00
Debt Service on Garbage Trucks (Interest)					\$ 79,926.00				\$ 79,926.00
Debt Service on Fire Equipment (Principal)					\$ 10,503.00				\$ 10,503.00
Debt Service on Fire Equipment (Interest)					\$ 24,528.00				\$ 24,528.00
Total Expenses	\$ 6,789,455.00	\$ 200,200.00	\$ 200,200.00	\$ 7,189,855.00	\$ 5,471,311.00	\$ 200,200.00	\$ 403,000.00		\$ 6,074,511.00
Included in Departmental Expenses									

PREPARED FOR 5/16/2023

ARPS

	Amount	Running Total
Deposit	1,055,180.27	1,055,180.27
Employee Pay	-115,999.32	939,180.95
Interest	1,123.89	940,304.84
Interest	1,043.35	941,348.19
The Iron Peddler	-168,300.00	773,048.19
Interest	877.67	773,925.86
HI-Tech Signs	-64,808.11	709,117.75
Employee Pay (Longevity)	-64,377.12	644,740.63
Deposit	1,055,180.27	1,699,920.90
Interest	947.76	1,700,868.66
HI-Tech Signs	-64,808.11	1,636,060.55
Interest	7,477.83	1,643,538.38
2 Mowers	-40,000	1,603,538.38
Storm Sewer Jetter	-140,000	1,463,538.38

HOW TO SPEND THE REMAINING ARP MONEY

FIRE DEPARTMENT	LOOSE EQUIPMENT	\$ 118,000	1	2	3	4	5	6
FIRE DEPARTMENT	REPAIRS TO AERIAL	\$ 50,000	1	2	3	4	5	6
FIRE DEPARTMENT	AIR PACKS	\$ 48,000	1	2	3	4	5	6
FIRE DEPARTMENT	EXTRICATION TOOL	\$ 43,805	1	2	3	4	5	6
FIRE DEPARTMENT	BORN BUILDING (OSITG)	\$ 100,000	1	2	3	4	5	6
STREET DEPT	TWO PICK UP TRUCKS	\$ 40,000	1	2	One pickup truck?			
STREET DEPT.	TRASH DUMP TRUCK	\$ 30,000	1	2				
SANITATION DEPT	DUMPSTERS & CARTS	\$ 26,400	1	2				
SANITATION DEPT	USED GARBAGE TRUCK	\$ 85,000	1	2				
GENERAL GOV.	GREEN SPACE (OSITG)	\$ 100,000						
FIRE DEPARTMENT	METAL BUILDING	\$ 20,000	1	2	3	4	5	6
TOTAL		\$ 661,205						
WOULD LEAVE REMAINING IN ARP FUND		\$ 802,333						

Recreation Revenue:
FY 23 (consider NO gym during renovations) **Collected** **\$ 8,600.33** **Paid Out** **-\$1,475.00** **In GF** **= \$7,125.33**

FY22 **\$ 17,321.00** **-\$ 2,470.00** **= \$ 14,851.00**

	Current	Proposed
Park Street Gym	\$200	\$200
Park Street Meeting Room		\$100
Miles Community Center	\$150	\$150
Gapway Street Picnic Shelter	\$100	\$100
Gapway Street Ball Fields	\$200	\$200
Green Space		\$100
Smith-Haven Park	\$75	\$100
MLR Park	\$75	\$100

All rentals MUST have a certificate of insurance (\$100-\$200)

Increaseo registration fee? Has been \$20 for at least 15 years. 7

Create a new department:

Storm Sewer Maintenance Department 51

Storm Jetter (ARP FUNDS)	\$ 99,500-\$139,500	
Salaries (1 employee)	\$ 14.43/hour \$ 30,014.40/yearly	= \$ 44,543.43
Salaries (2 employees)		= \$ 89,086.86
Fuel	\$ 30,000	
Repair & Maintenance	\$ 20,000	
1 employee	\$ 94,543 (+\$5,457)	
2 employees	\$139,087 (- \$39,087)	
Potential Income:	\$100,000	

FIRE

FY 2023

	Hourly	Reg Hours	Reg Pay	148hrs (ave) x 1.5 OT Hrs (x1.5)	Total OT	Total Sal
Chief	\$ 2,295.32					\$ 59,678.32
Captain	\$ 1,923.00					\$ 50,000.00
Leutenant	\$ 16.85	2756		222 \$	3,740.70	\$ 50,179.30
Fire Fighter 2	\$ 15.25	2756		222 \$	3,385.50	\$ 45,414.50
Fire Fighter 2	\$ 15.25	2756		222 \$	3,385.50	\$ 45,414.50
Fire Fighter 2	\$ 15.25	2756		222 \$	3,385.50	\$ 45,414.50
Fire Fighter 2	\$ 15.25	2756		222 \$	3,385.50	\$ 45,414.50
Fire Fighter 2	\$ 15.25	2756		222 \$	3,385.50	\$ 45,414.50
Fire Fighter 2	\$ -	2756		222 \$	-	\$ -
Fire Fighter 2	\$ -	2756		222 \$	-	\$ -
					24,053.70	\$ 432,344.62

Police
 CHIEF 2295.32 59678.32
 CAPT 2162.71 56230.46
 LT 22.58 50195.34
 SGT 22.16 49261.68
 CPL 20.79 46216.17
 PFC 20.37 45282.51

13 YRS

2023	20%	EIP	0.0765	SCRS/PORS	TOTALS	EIP	EE PAY	EIP	ER PAY
FIRE									
NAME	P/R TOTAL	ER PAY							
CHIEF	\$59,678.32	\$6,962.40	\$4,565.39	\$12,078.89	\$83,285.00	\$229.26	\$1,311.24	\$1,081.98	\$580.20
CAPTAIN	\$50,000.00	\$12,983.76	\$3,825.00	\$10,120.00	\$76,928.76	\$0.00	\$580.20	\$580.20	\$580.20
LEUTENANT	\$50,179.30	\$6,962.40	\$3,838.72	\$10,156.29	\$71,136.71	\$30.20	\$49.62	\$19.42	\$580.20
FIRE FIGHTER 2	\$45,414.50	\$233.04	\$3,474.21	\$9,191.89	\$58,313.64	\$0.00	\$580.20	\$580.20	\$580.20
FIRE FIGHTER 2	\$45,414.50	\$6,962.40	\$3,474.21	\$9,191.89	\$65,043.00	\$26.60	\$606.80	\$580.20	\$580.20
FIRE FIGHTER 2	\$45,414.50	\$6,962.40	\$3,474.21	\$9,191.89	\$65,043.00	\$0.00	\$580.20	\$580.20	\$580.20
FIRE FIGHTER 2	\$45,414.50	\$6,962.40	\$3,474.21	\$9,191.89	\$65,043.00	\$0.00	\$580.20	\$580.20	\$580.20
FIRE FIGHTER 2	\$45,414.50	\$6,962.40	\$3,474.21	\$9,191.89	\$65,043.00	\$0.00	\$580.20	\$580.20	\$580.20
FIRE FIGHTER 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.20	\$580.20	\$580.20
FIRE FIGHTER 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.20	\$580.20	\$580.20
PT FIRE FIGHTER	\$50,000.00	\$6,962.40	\$3,825.00	\$10,120.00	\$70,907.40	\$0.00	\$580.20	\$580.20	\$580.20
	Overtime		\$1,530.00	\$4,048.00	\$25,578.00	\$34.66	\$614.86	\$580.20	\$580.20
	18.1% ins Increase (6mos)	\$5,606.80							
YEARLY DEPT TOTALS	\$502,344.62	\$74,522.80	\$38,429.36	\$101,674.55	\$716,971.34				

Municipality	Population	Total FTEs	Position	# in Position (FTE)	Minimum	Actual/Median	Maximum
Sullivan's Island	1891	45	Fire Chief	1	\$140,000.00		\$150,000.00
Surfside Beach	4155	76	Fire Chief	1	\$76,447.00		\$108,555.00
Westminster	2353	40	Fire Chief	1		\$71,547.00	
Manning	3878	59	Fire Chief	1		\$68,289.00	
Barnwell	4652	45	Fire Chief	1		\$60,000.00	
Mullins			Fire Chief	1		\$59,678.00	
Inman	2990	25	Fire Chief	1		\$52,500.00	
Marion			Fire Chief		\$50,000.00		\$62,000.00
Mullins	4026	55	Fire Chief	1		\$48,969.00	
Williamston	4043	40	Fire Chief	1		\$45,000.00	
Dillon			Fire Chief		\$45,000.00		\$62,000.00
Cowpens	2023	12	Fire Chief	1	\$6,000.00		\$6,500.00

Mullins			Fire Fighter	6	\$45,265.00		\$50,179.00
Sullivan's Island	1891	45	Firefighter	7	\$40,000.00		\$50,000.00
Westminster	2353	40	Firefighter	3		\$44,486.00	
Marion			Firefighter		\$33,000.00		\$38,500.00
Mullins	4026	55	Firefighter	7		\$30,102.00	
Manning	3878	59	Firefighter	5	\$27,840.90		\$31,613.79

Sullivan's Island	1891	45	Senior Firefighter/Engineer	3	\$ 50,000.00		\$ 75,000.00
Mullins			Senior Firefighter/Engineer	1		\$ 56,230.46	
Surfside Beach	4155	76	Senior Firefighter/Engineer	3	\$ 41,698.00		\$ 59,212.00
Marion			Senior Firefighter/Engineer		\$ 41,000.00		\$ 49,100.00
Westminster	2353	40	Senior Firefighter/Engineer	1		\$ 47,000.00	
Mullins	4026	55	Senior Firefighter/Engineer	1		\$ 44,029.00	
Barnwell	4652	45	Senior Firefighter/Engineer	3	\$ 37,856.00		\$ 43,680.00
Dillon			Senior Firefighter/Engineer		\$ 32,000.00		\$ 41,000.00

	proposed
	current

Manning	3878	59	Public Works Director	1		\$78,501.00	
Surfside Beach	4155	76	Public Works Director	1	\$76,447.00		\$108,555.00
Seabrook Island	2050	8	Public Works Director	1		\$68,270.00	
Inman	2990	25	Public Works Director	1		\$63,000.00	
Dillon	6384	88	Public Works Director	1	\$60,000.00		\$82,000.00
Williamston	4043	40	Public Works Director	1		\$58,240.00	
Mullins			Public Works Director			\$	51,508.00
Mullins	4026	55	Public Works Director	1		\$49,527.00	
Marion	6448	85	Public Works Director	1	\$48,600.00		\$64,200.00
Ware Shoals	1701	12	Public Works Director	1		\$37,440.00	
Pelzer	1344	3	Public Works Director	1		\$33,779.20	
Chesterfield	1357	10	Public Works Director	1	\$25,000.00		\$51,100.00

Westminster	2353	40	Sanitation Collector	2		\$36,192.00	
Mullins			Sanitation Collector			\$	30,014.00
Pacolet	2274	11	Sanitation Collector	1		\$28,000.00	
Dillon	6384	88	Sanitation Collector	5	\$28,000.00		\$32,000.00
Mullins	4026	55	Sanitation Collector	2		\$26,986.00	
Williamston	4043	40	Sanitation Collector	2	\$24,900.00		\$31,000.00

Pacolet	2274	11	Sanitation Truck Driver	1		\$38,000.00	
Westminster	2353	40	Sanitation Truck Driver	1		\$35,651.00	
Mullins			Sanitation Truck Driver			\$	33,571.00
Johnsonville	1378	19	Sanitation Truck Driver	2	\$33,092.80		\$34,091.20
Surfside Beach	4155	76	Sanitation Truck Driver	6	\$32,050.00		\$55,099.00
Dillon	6384	88	Sanitation Truck Driver	2	\$32,000.00		\$41,000.00
Mullins	4026	55	Sanitation Truck Driver	2		\$31,484.00	
Williamston	4043	40	Sanitation Truck Driver	2	\$30,260.00		\$34,600.00

STREET	NAME	DEPT	HOURS	/HR	SAL	P/R TOTAL	EIP	SCRS/PORS	TOTALS
	SUPERVISOR	52	80		1981.08	51508.08		0.0765	
	CREW	52	80	\$ 17.25		35880.00	ER PAY	9044.82	64493.27
	CREW	52	80	\$ 14.43		30014.40		6300.53	51161.27
	CREW	52	80	\$ 14.43		30014.40		5270.53	44543.43
	CREW	52	80	\$ 14.43		30014.40		5270.53	44543.43
	CREW	52	80	\$ 14.43		30014.40		5270.53	44543.43
	CREW	52	80	\$ 14.43		30014.40		5270.53	44543.43
	CREW	52	80	\$ 14.43		30014.40		5270.53	43816.95
	CEMETERY/LITTER	52	80	\$ 13.00		27040.00		5270.53	43816.95
	CREW	52	80	\$ 8.25		17160.00		4748.22	40092.70
	CREW	52	80	\$ 7.25		15080.00		3013.30	28448.44
	CREW	52	80	\$ 7.25		15080.00		2648.05	25844.07
								2648.05	25844.07
			Overtime			7500.00		1092.00	9165.75
					18.1% Insurance Increase (6mos)				
			YEARLY DEPT TOTALS			349,334.48	79,088.37	50,863.10	506,010.04
									5407.89

Municipality	Population	Total FTEs	Position	# in Position (FTE)	Minimum	Actual/Median	Maximum
--------------	------------	------------	----------	---------------------	---------	---------------	---------

Surfside Beach	4155	76	Heavy Motor Equipment Operator	1	\$41,698.00		\$59,212.00
Mullins			Heavy Motor Equipment Operator			\$ 36,691.00	
Marion	6448	85	Heavy Motor Equipment Operator	4	\$35,360.00		\$42,600.00
Mullins	4026	55	Heavy Motor Equipment Operator	1		\$33,092.00	
Williamston	4043	40	Heavy Motor Equipment Operator	3	\$32,500.00		\$35,000.00

Ware Shoals	1701	12	Laborer I	1		\$33,280.00	
Landrum	2481	15	Laborer I	1		\$31,500.00	
Surfside Beach	4155	76	Laborer I	1	\$30,115.00		\$42,763.00
Manning	3878	59	Laborer I	4	\$28,500.00		\$31,244.00
Mullins			Laborer I		\$27,400.00		\$30,014.00
Barnwell	4652	45	Laborer I	3	\$26,000.00		\$27,040.00
Dillon	6384	88	Laborer I	7	\$24,960.00		\$35,000.00
Chesterfield	1357	10	Laborer I	2	\$23,000.00		\$28,700.00
Marion	6448	85	Laborer I	9	\$22,880.00		\$28,880.00
Cowpens	2023	12	Laborer I	1	\$21,000.00		\$30,000.00
Mullins	4026	55	Laborer I	8		\$20,800.00	

Mullins			Lead Laborer			\$35,880.00	
Manning	3878	59	Lead Laborer	1		\$35,020.00	
Blythewood	4772	10	Lead Laborer	2	\$33,000.00		\$55,350.00
Mullins	4026	55	Lead Laborer	1		\$26,852.00	

Surfside Beach	4155	76	Mechanic	1	\$38,802.00		\$55,099.00
Barnwell	4652	45	Mechanic	1		\$34,278.00	
Dillon	6384	88	Mechanic	2	\$32,000.00		\$41,000.00
Manning	3878	59	Mechanic	1		\$31,106.00	
Marion	6448	85	Mechanic	1	\$31,000.00		\$35,360.00
Mullins			Mechanic			\$ 30,160.00	
Mullins	4026	55	Mechanic	1		\$24,502.00	

GENERAL GOV		DEPT	HOURS	/HR	SAL	PIR TOTAL	EIP	7.65%	SCRS/PIORS	TOTALS
Administrator	50	80			\$ 2,884.62	\$ 75,000.00	\$ 8,820.24	\$ 5,737.50	\$ 13,170.00	\$ 102,727.74
HR Manager	50	80			\$ 1,538.46					
AP Clerk	50	80			\$ 1,538.46					
City Clerk	50	80			\$ 1,926.88	\$ 50,100.00	\$ 8,820.24	\$ 3,832.65	\$ 8,797.56	\$ 71,550.45
Clerk of Council	50	80			\$ 1,346.15					
Customer Service Rep	50	80		\$ 14.43		\$ 30,015.00	\$ 6,237.60	\$ 2,296.15	\$ 5,270.63	\$ 43,819.38
Special Projects Coordinator	50	80		\$ 22.51		\$ 46,811.65	\$ 6,237.60	\$ 3,581.09	\$ 8,220.13	\$ 64,850.46
Building Official	50	80		\$ 22.51		\$ 46,811.65		\$ 3,581.09	\$ 8,220.13	\$ 58,612.86
MAYOR	50					\$ 9,000.00		\$ 688.50	\$ 1,580.40	\$ 11,268.90
MAYOR PRO-TEM	50					\$ 3,600.00		\$ 275.40	\$ 632.16	\$ 4,507.56
COUNCIL	50					\$ 3,600.00		\$ 275.40	\$ 632.16	\$ 4,507.56
COUNCIL	50					\$ 3,600.00		\$ 275.40	\$ 632.16	\$ 4,507.56
COUNCIL	50					\$ 3,600.00	\$ 6,237.60	\$ 275.40	\$ 632.16	\$ 10,745.16
COUNCIL	50					\$ 3,600.00	\$ 8,195.04	\$ 275.40	\$ 632.16	\$ 12,702.60
COUNCIL	50					\$ 3,600.00		\$ 275.40	\$ 632.16	\$ 4,507.56
ATTORNEY	50	Reimb.			\$ 394.97	\$ 9,479.28	\$ 1,868.16	\$ 725.16	\$ 1,664.56	\$ 13,737.17
RETIREES INSURANCE	50	Reimb.					\$ 3,779.64			\$ 3,779.64
RETIREES INSURANCE	50	List Bill					\$ 6,634.44			\$ 6,634.44
RETIREES INSURANCE	50	List Bill					\$ 3,013.56			\$ 3,013.56
RETIREES INSURANCE	50	List Bill					\$ 5,477.16			\$ 5,477.16
RETIREES INSURANCE	50	List Bill					\$ 6,243.24			\$ 6,243.24
RETIREES INSURANCE	50	PEBA					\$ 6,021.60			\$ 6,021.60
RETIREES INSURANCE	50	PEBA					\$ 6,237.60			\$ 6,237.60
RETIREES INSURANCE	50	PEBA					\$ 6,237.60			\$ 6,237.60
RETIREES INSURANCE	50	PEBA					\$ 6,717.60			\$ 6,717.60
RETIREES INSURANCE	50	PEBA					\$ 6,237.60			\$ 6,237.60
RETIREES INSURANCE	50	PEBA					\$ 6,556.80			\$ 6,556.80
RETIREES INSURANCE	50	PEBA					\$ 6,237.60			\$ 6,237.60
RETIREES INSURANCE							\$			\$
RETIREES INSURANCE					Overtime	\$	\$			\$
\$ 69,394.44							\$ 8,035.92			\$ 8,035.92
					18.1% Insurance Increase (6mos)		\$ 123,846.84	\$ 22,094.54	\$ 50,716.37	\$ 485,475.33
					YEARLY DEPT TOTALS	\$ 288,817.58	\$ 123,846.84	\$ 22,094.54	\$ 50,716.37	\$ 485,475.33

Municipality	Population	Total FTEs	Position	Minimum	Actual/Median	Maximum	Current Annual Budget	Annual Payroll
Hilton Head Island	37661	250	Administrator/Manager		\$210,000.00		\$119,501,114.00	\$19,732,078.00
Mount Pleasant	90801	600	Administrator/Manager		\$203,811.60		\$187,379,341.00	\$37,414,902.00
Rock Hill	74372	976	Administrator/Manager		\$197,350.40		\$275,911,517.00	\$58,584,275.00
Lexington	23568	200	Administrator/Manager		\$180,980.80		\$40,250,000.00	\$12,004,186.00
West Columbia	17416	221	Administrator/Manager		\$175,414.09		\$44,875,000.00	\$13,090,283.00
Florence	39899	470	Administrator/Manager		\$173,924.00		\$105,869,500.00	\$39,644,938.00
Conway	24849	298	Administrator/Manager		\$169,650.37		\$65,295,220.00	\$19,168,967.00
Port Royal	14220	40	Administrator/Manager		\$169,334.00		\$8,639,050.00	\$3,215,538.00
Aiken	32025	405	Administrator/Manager		\$156,728.00		\$75,617,860.00	\$19,883,529.31
Fountain Inn	10416	120	Administrator/Manager		\$145,000.00		\$70,108,080.61	\$6,316,356.64
Clemson	17681	172	Administrator/Manager		\$135,000.00		\$36,418,400.00	\$10,929,359.00
Sullivan's Island	1891	45	Administrator/Manager	\$135,000.00		\$145,000.00	\$11,933,290.00	\$2,119,433.00
Anderson	28106	496	Administrator/Manager	\$134,816.19		\$202,224.29	\$74,901,600.00	\$22,722,558.55
North Augusta	24379	253	Administrator/Manager	\$134,264.42		\$187,970.18	\$48,720,306.00	\$21,455,703.00
Surfside Beach	4155	76	Administrator/Manager		\$130,000.00		\$12,480,290.00	\$3,923,393.59
Fort Mill	24521	230	Administrator/Manager		\$129,854.16		\$54,160,784.00	\$11,574,751.17
Bluffton	27716	137	Administrator/Manager	\$125,520.18		\$200,832.28	\$60,459,649.00	\$13,329,566.37
Seabrook Island	2050	8	Administrator/Manager		\$124,200.00		\$2,766,942.00	\$761,472.00
Columbia	136632	2200	Administrator/Manager	\$121,017.00		\$193,628.00	\$336,175,654.00	\$102,106,931.75
Hardeeville	7473	121	Administrator/Manager	\$120,545.00		\$180,818.00	\$46,670,289.00	\$7,379,182.32
Westminster	2353	40	Administrator/Manager		\$120,000.00		\$12,000,000.00	\$2,316,000.00
Beaufort	13607	155	Administrator/Manager	\$115,500.00		\$180,000.00	\$23,769,178.00	\$14,448,491.00
Chapin	1809	24	Administrator/Manager		\$110,000.00		\$7,659,228.33	\$2,927,559.78
Darlington	6149	86	Administrator/Manager		\$104,000.00		\$15,769,731.00	\$4,158,741.00
Bennettsville	7020	112	Administrator/Manager	\$102,398.40		\$124,134.40	\$24,272,907.00	\$5,882,556.15
Batesburg-Leesville	5270	60	Administrator/Manager		\$99,467.38		\$11,357,635.00	\$3,437,986.00
Manning	3878	59	Administrator/Manager		\$97,180.00		\$9,156,380.00	\$2,945,281.71
Lancaster	8460	162	Administrator/Manager	\$91,815.00		\$99,316.00	\$35,477,655.00	\$7,315,296.00
Dillon	6384	88	Administrator/Manager	\$90,000.00		\$105,000.00	\$9,386,146.00	\$3,536,931.00
Inman	2990	25	Administrator/Manager		\$89,676.00		\$4,860,502.00	\$1,273,442.00
Marion	6448	85	Administrator/Manager	\$85,600.00		\$103,250.00	\$7,582,719.00	\$2,358,960.00
Blythewood	4772	10	Administrator/Manager	\$80,000.00		\$135,875.00	\$4,604,896.00	\$664,548.00
Johnsonville	1378	19	Administrator/Manager		\$77,000.00		\$3,353,400.00	\$932,381.57
Awendaw	1399	2	Administrator/Manager		\$74,776.00		\$3,213,250.00	\$430,923.00
Ravenel	2542	4	Administrator/Manager		\$74,443.00		\$1,539,150.00	\$256,489.25
Cheraw	5040	104	Administrator/Manager	\$71,942.00		\$115,107.00	\$14,884,699.00	\$3,636,625.00
Barnwell	4652	45	Administrator/Manager		\$70,040.00		\$6,118,540.00	\$3,159,500.00
Lyman	6173	35	Administrator/Manager		\$70,000.06		\$3,363,174.00	\$1,986,373.79
Pacolet	2274	11	Administrator/Manager		\$63,000.00		\$1,290,155.00	\$474,035.00
Walterboro	5544	111	Administrator/Manager	\$62,556.00		\$101,897.00	\$12,659,945.00	\$4,592,503.65
Landrum	2481	15	Administrator/Manager		\$60,600.00		\$2,027,586.00	\$830,000.00
Mullins	4026	55	Administrator/Manager		\$55,000.00		\$4,662,510.00	\$1,979,502.00
Cowpens	2023	12	Administrator/Manager	\$47,000.00		\$62,000.00	\$1,129,693.00	\$449,801.00
Pelzer	1344	3	Administrator/Manager		\$35,900.80		\$1,037,732.00	\$108,558.40

POLICE

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Approved	FY 22/23 Approved	FY 23/24 Proposed	FY 23/24 Reevaluate	FY 23/24 Recommended	FY 23/24 Approved	Manager Notes
Personnel										
Salaries	773,100	782,689	798,343	769,683	791,977	831,398	831,398	831,398		
Salaries - Overtime	20,000	20,000	20,000	15,000	15,000	20,000	20,000	20,000		
Social Security	58,400	60,000	61,073	58,880	60,582	65,132	65,132	65,132		
SC Retirement	124,400	145,600	145,618	140,390	144,447	155,295	155,295	155,295		
Health Insurance	148,600	137,800	132,304	171,048	173,411	163,807	163,807	163,807		
New Salaries or Increases	0	15,654	0	0	0	0	0	0		
New Benefits	0	1,073	0	0	0	0	0	0		
Promotions	0	0	0	0	0	0	0	0		
Total Personnel	1,124,500	1,162,816	1,157,338	1,155,001	1,185,368	1,235,632	1,235,632	1,235,632	0	
Operating Expenses										
Utilities	0	0	0	0	0	0	0	0		
Phone	18,500	15,000	17,000	17,000	15,000	15,000	15,000	15,000		
Office Supplies	0	0	0	0	0	0	0	0		
Dues and Fees	3,000	3,000	3,000	3,000	2,000	2,825	2,825	2,825		
Service Contracts	57,100	123,932	123,932	126,057	154,771	137,707	137,707	137,707		
Supplies and Minor equipment	20,800	10,000	20,000	10,000	20,000	12,000	12,000	12,000		
Maintenance to Equipment	2,500	1,000	1,000	1,000	1,000	0	0	0		
Maintenance to building	0	0	0	0	0	0	0	0		
Vehicle Maintenance and Repair	15,000	10,000	10,000	10,000	10,000	15,000	12,000	12,000		
Gas	50,000	40,000	40,000	40,000	55,000	55,000	55,000	55,000		
Travel	4,000	4,000	2,000	1,500	2,000	2,000	1,500	1,500		
Uniforms	18,850	15,000	10,000	10,000	10,000	10,300	10,300	10,300		
Combined Drug Unit	4,300	300	4,300	0	0	0	0	0		
Training	4,500	4,500	2,500	2,500	2,000	5,000	5,000	5,000		
Prisoner Expense	5,000	1,000	1,000	1,000	500	5,000	500	500		
Manion County Law Enforcement	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000		
Victims Advocate				5,000		0	0	0		
Nation Night Out					2,000	2,000	2,000	2,000		
Canine Team					2,000	2,000	2,000	2,000		
Misc Expense	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
Total Operating	240,550	264,732	271,732	264,057	313,271	300,832	292,832	292,832	0	
Capital Outlay										
Computer Outlay	0	0	0	0	0	0	0	0		
Machinery & Equipment	0	0	0	0	0	0	0	0		
Other Outlay	5,700	0	0	0	0	8,100	4,600	0		
Transportation	0	0	22,998	0	20,064	40,128	30,096	0		
Total Capital Outlay	5,700	0	22,998	0	20,064	48,228	34,696	0	0	
Police Total	1,370,750	1,427,548	1,452,068	1,419,058	1,518,703	1,584,691	1,563,160	1,528,464	0	