



FISCAL YEAR 2016-2017

BUDGET

City of Mullins  
Mullins, South Carolina  
June 2016

# City of Mullins

## OPERATING BUDGET

### FISCAL YEAR 2016-2017

The Honorable William McMillan, Mayor  
The Honorable Patricia Phillips, Mayor Pro Tem  
The Honorable Terry Davis, Councilwoman  
The Honorable Sherry Hayes, Councilman  
The Honorable Jo Sanders, Councilwoman  
The Honorable Linda Schiavo, Councilwoman  
The Honorable Carolyn Wilson, Councilwoman



David E Hudspeth, City Administrator

**CITY OF MULLINS**  
**ORDINANCE NUMBER 16-002**  
**SECTION 2-39 OF ARTICLE 3 – CHAPTER II**  
**TO RAISE REVENUE AND ADOPT A BUDGET FOR THE FISCAL YEAR**  
**ENDING JUNE 30, 2017**

**WHEREAS**, Section 47-55 (3) of the South Carolina code requires that a municipal Council shall act by ordinance to adopt budgets and levy taxes pursuant to public notices.

**NOW THEREFORE, BE IT ORDAINED BY** the Governing Body of the City of Mullins, in Council duly assembled and by the authority of the same.

**SECTION 1.** That the prepared budget and the established revenue for payment of same is hereby adopted and is hereby made a part hereof as fully as if incorporated hereinto and copy thereof is attached hereto.

**SECTION 2.** That a tax to cover the period from the 1<sup>st</sup> day of July, 2016 to the 30<sup>th</sup> day of June, 2017, both inclusive, for the sums and in the manner hereinafter mentioned, is and shall be levied, collected, and paid into the treasury to the City of Mullins for the use and service thereof; i.e., a tax of \$.167 on every one hundred (\$100.00) dollars in value of a real estate and personal property of every description owned and used in the City of Mullins, South Carolina, except such as is exempt from taxation under the Constitution and laws of the State of South Carolina, is and shall be levied and paid into the City Treasury for the credit to the City of Mullins for the corporate purposes, permanent; improvements, and for the purpose of paying current expense of said municipality; and any indebtedness that may have been incurred and so much thereof as may be necessary to make the payment any and all notes that may be owned by the City of Mullins wherein taxes have been pledged for payment of said notes. Such tax is levied on such property as is assessed for taxation for county and state purposes.

**SECTION 3.** The billing dates, the penalty dates, and the amount of the penalty which shall be levied for delinquent taxes shall be as follows:

The billing date shall be September 30, 2016; on January 16<sup>th</sup> following the next year in which the taxes become due, the Treasurer shall add a penalty of three (3%) percent to all property taxes remaining unpaid. On February 2, 2017, an additional seven (7%) percent shall be added to all property taxes remaining unpaid. On March 17, 2017, an additional penalty of five (5%) percent shall be added to all property taxes remaining unpaid. Following, the person officially charged with the collection of delinquent taxes, penalties, and costs then due, shall advertise, as now provided by law, the property for sale once a week for three successive weeks.

**SECTION 4.** The delinquent Tax Collector shall be responsible for the collection of the delinquent taxes.

**SECTION 5.** The Mayor along with the City Administrator shall administer the budget and may authorize the transfer of appropriated funds within and between departments as necessary to achieve goals of the budget.

**Ordinance 16-002**  
**Page Two**  
**SECTION 2-30 OF ARTICLE 3 – CHAPTER II**

**SECTION 6.** If for any reason any sentence, clause, or provision of ordinance shall be declared invalid, such shall not affect the remaining provisions thereof.

**ADOPTED IN COUNCIL DULY ASSEMBLED THE 14<sup>th</sup> DAY OF JUNE, TWO THOUSAND SIXTEEN.**

Introduced: **5-24-16**

Wm. L. McMillan

Mayor

Final Reading & Adoption:

Linda B. Schair

**6-14-16**

ATTEST:

Felicia S. Turner

City Clerk

[Signature]

Sheryl Kay

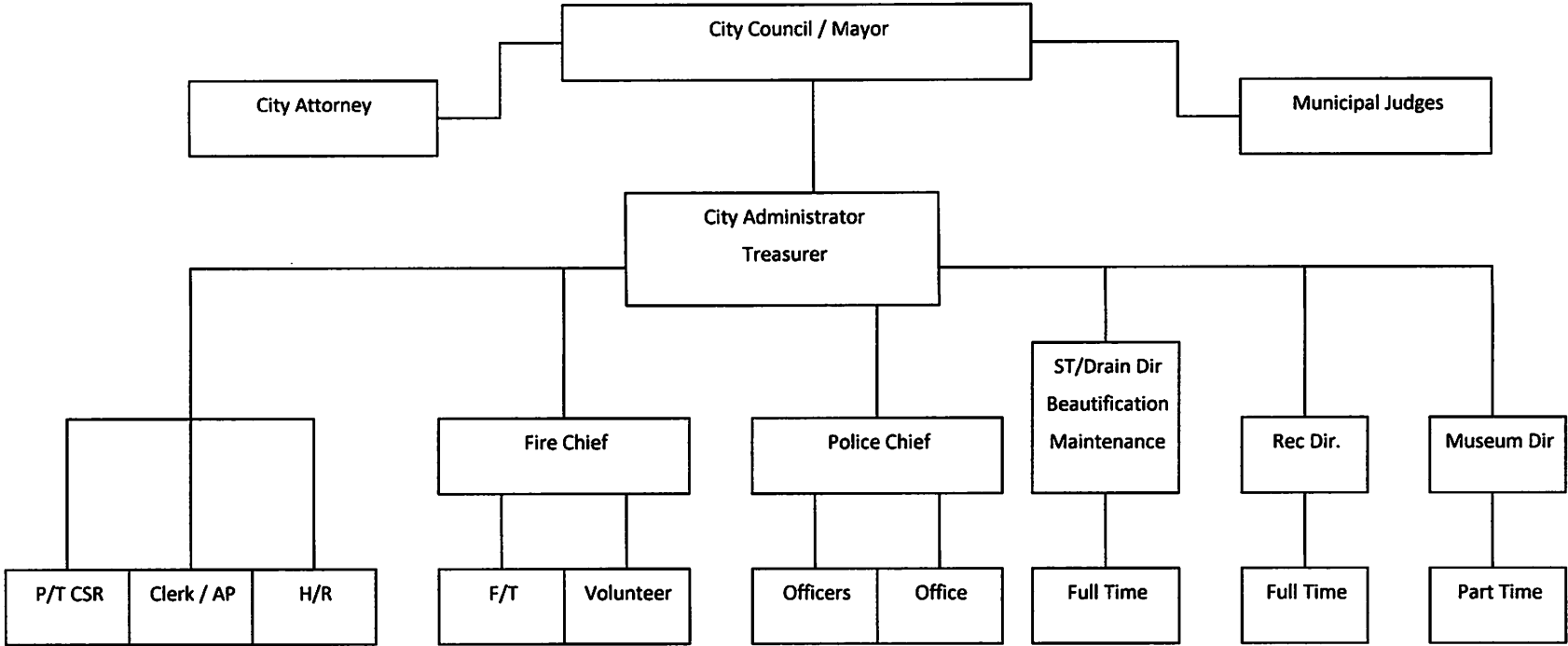
Carolyn J. Wilson

APPROVED AS TO FORM:

[Signature]  
City Attorney

Members of City Council

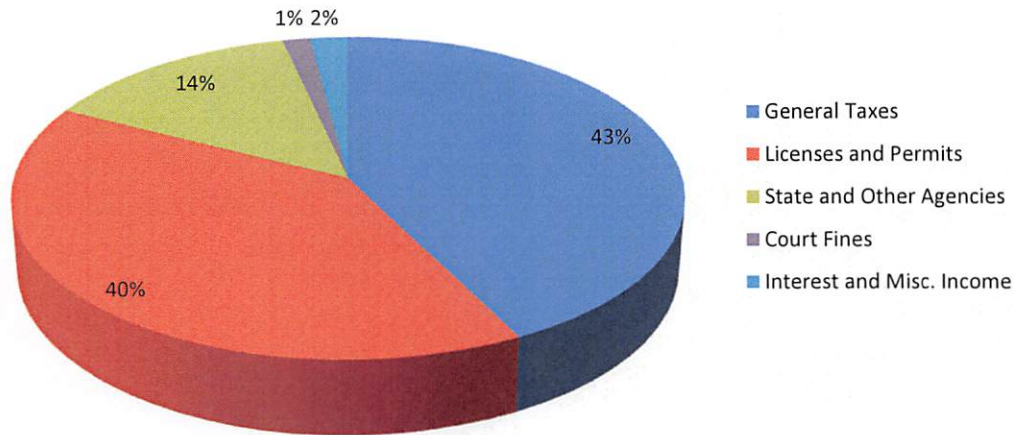
CITY OF MULLINS  
ORGANIZATIONAL CHART



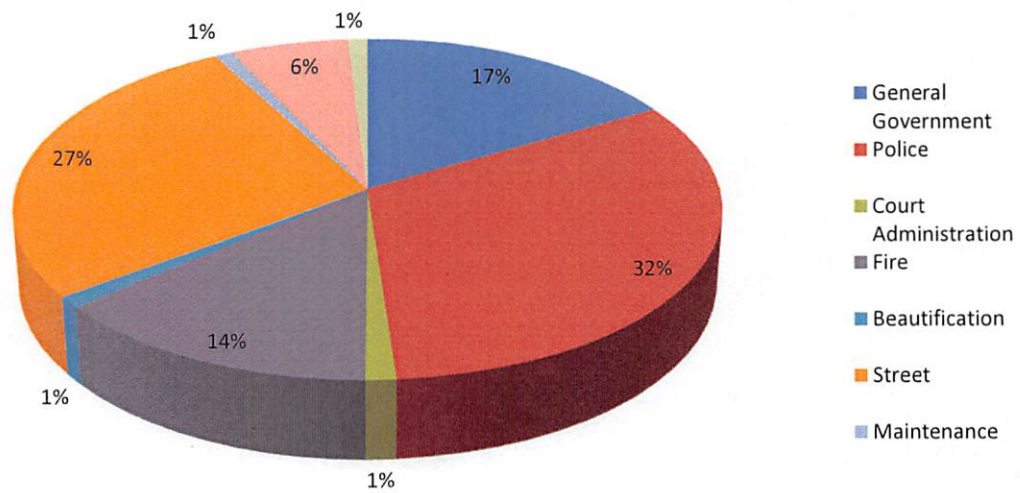
**City of Mullins  
Annual Budget  
Fiscal Year 2016-2017**

	General Fund	Hospitality Tax Fund	Capital Fund	Combined Total
Revenue	\$ 4,376,500.00	\$ 165,000.00	\$ 15,000.00	
Fund Transfers	\$ 42,908.00	\$ -	\$ 39,350.00	
Fund Balance Appropriations	\$ -	\$ -	\$ -	
Capital Lease Proceeds	\$ -	\$ -	\$ 325,000.00	
Allocation from Reserves	\$ 33,623.00	\$ -		
	<b>\$ 4,453,031.00</b>	<b>\$ 165,000.00</b>	<b>\$ 379,350.00</b>	<b>\$ 4,997,381.00</b>
<b>Expenses</b>				
General Government	\$ 733,866.00			
Police	\$ 1,422,239.00			
Court Administration	\$ 55,168.00			
Fire	\$ 603,937.00			
Street	\$ 1,202,058.00			
Beautification	\$ 46,811.00			
Maintenance	\$ 41,081.00			
Recreation	\$ 265,613.00			
Museum	\$ 42,908.00			
Transfer out to Capital Fund	\$ 39,350.00			
Depot Rental		\$ -		
Mullins Chamber of Commerce		\$ 7,500.00		
Golden Leaf Festival		\$ 5,000.00		
Channel 8 Advertising		\$ 7,200.00		
NAACP Freedom Fund Banquet		\$ 600.00		
Wildlife Action		\$ 2,000.00		
Billboards		\$ 17,500.00		
Independence Day Event		\$ 2,500.00		
BBQ Cook Off		\$ 1,500.00		
Contingency		\$ 827.00		
Transfer to GF for Museum Expenses		\$ 42,908.00		
Debt Service on Park Bond (Principal)		\$ 53,000.00		
Debt Service on Park Bond (Interest)		\$ 24,465.00		
Police - Equiped Vehicles			\$ 39,350.00	
Fire -SCBA's			\$ 125,000.00	
Recreation - Park Improvements			\$ 10,000.00	
Recreation - PARD Projects			\$ 5,000.00	
Street - Street Sweeper			\$ 200,000.00	
<b>Total Expenses</b>	<b>\$ 4,453,031.00</b>	<b>\$ 165,000.00</b>	<b>\$ 379,350.00</b>	<b>\$ 4,997,381.00</b>

## General Fund Revenues



## General Fund Expenses



**City of Mullins  
General Fund  
2016-2017 Budget**

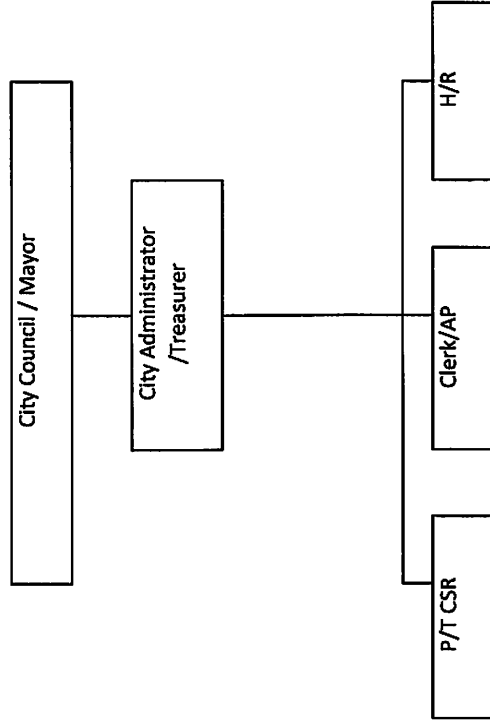
**ANTICIPATED REVENUE:**

014001	Interest Inome Revenue	\$ 5,000.00
014003	Local Option Sales Tax	\$ 155,000.00
014005	Police Fines Revenue	\$ 60,000.00
014005-1	Victim's Assistance	\$ 5,000.00
014006	Business License	\$ 500,000.00
014006-1	Franchise Fee	\$ 400,000.00
014007	Miscellaneous General Fund	\$ 62,000.00
014007-4	Museum Gift Shop / Sales	\$ 500.00
014009	Fire Dept Receipts	\$ 1,000.00
014009-1	Fire Dues	\$ 115,000.00
014009-3	Rescue Squad Funds	\$ 45,000.00
014009-5	United Fund of Marion County	\$ 2,500.00
014010	Recreation Receipts	\$ 29,500.00
014011	Transfer from Other Funds	\$ 43,384.00
014012	State Shared Revenue	\$ 140,000.00
014013	Sanitation Income	\$ 775,000.00
014014-5	Tours / Admissions	\$ 1,000.00
014016	Allocation from Reserves	\$ 33,147.00
014021	Accommodations Tax Income	\$ 25,000.00
014024	Canteen Receipts	\$ 33,000.00
014025	Recreation Rental Income	\$ 12,000.00
014025-1	School Resource Officer	\$ 135,000.00
014026	Lost Property Credit Fund	\$ 310,000.00
014027	Grants Pass Through	\$ 150,000.00
014070-5	Marion County Delinquent Taxes	\$ 75,000.00
014082	Vehicle Tax Collections	\$ 145,000.00
014087	Tax Collections	\$ 1,175,000.00
014099	Sale of Fixed Asset	\$ 20,000.00

**TOTAL ANTICIPATED REVENUE:** \$ 4,453,031.00



CITY OF MULLINS  
ORGANIZATIONAL CHART



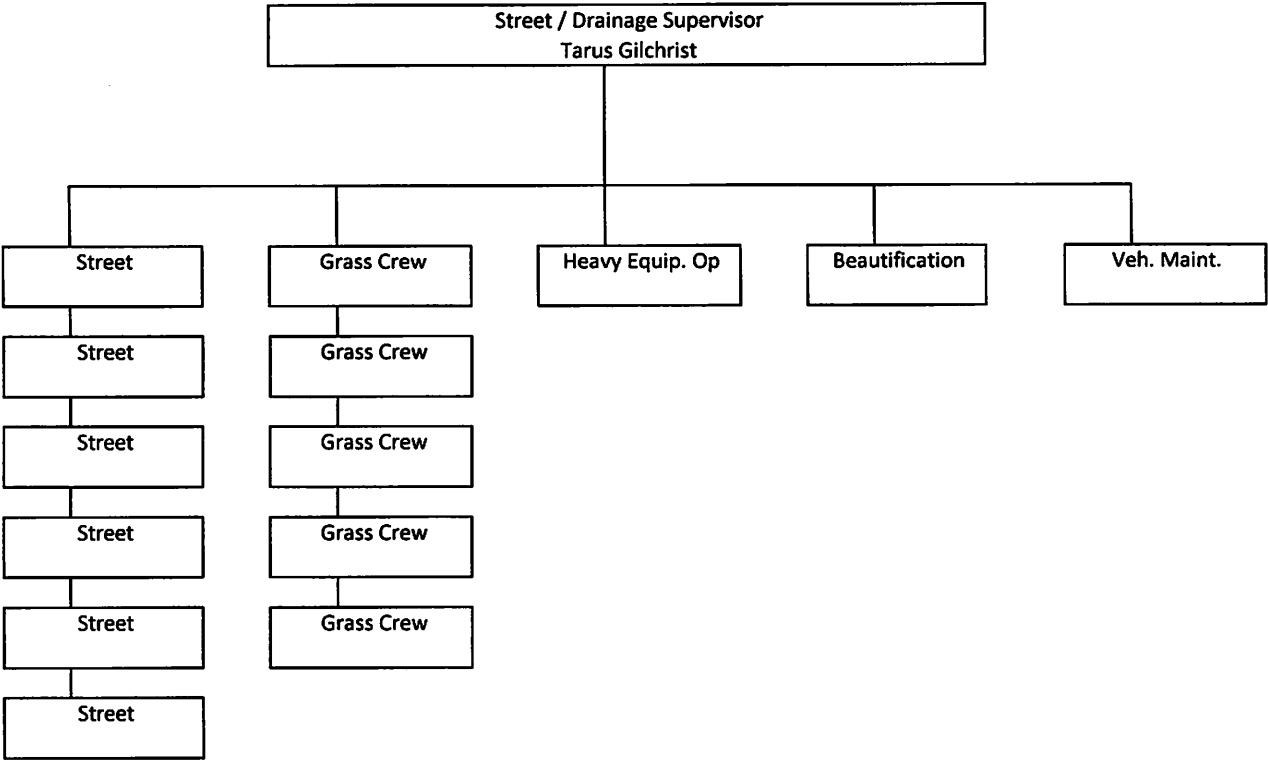
**City of Mullins  
General Fund  
2016-2017 Budget**

**GENERAL GOVERNMENT:**

**Planned Expenditures:**

015001	General Government Salaries	\$	194,972.00
015002	Hospital & Life Insurance Expense	\$	98,451.00
015003	Social Security	\$	14,915.00
015004	SC Retirement Fund	\$	21,563.00
015005	Legal & Accounting	\$	60,000.00
015006	Advertising	\$	2,000.00
015007	Utilities	\$	9,000.00
015008	Telephone	\$	7,515.00
015009	Office Supplies	\$	6,000.00
015010	Insurance	\$	250,000.00
015011	Dues & Fees	\$	4,000.00
015011-1	Service Agreement	\$	29,500.00
015014	Purchase Lease Equipment	\$	-
015015	Supplies & Minor Equipment	\$	3,000.00
015016	Maintenance to Equipment	\$	500.00
015017	Maintenance to Building	\$	5,000.00
015022	Travel & Meals	\$	12,800.00
015023	Uniforms	\$	500.00
015025	Training	\$	2,850.00
015027	Tax-Housing Authority	\$	-
015027-1	Tax - AquaCity	\$	-
015028	Miscellaneous	\$	5,000.00
015029	Capital Outlay	\$	-
015032	Marion County Drug Program	\$	3,000.00
015039	Employees Christmas Expenses	\$	2,000.00
015040	Sales & Use Tax	\$	1,000.00
015042	Unemployment Insurance	\$	-
	Support for Agencies	\$	300.00
<b>TOTAL GENERAL GOVERNMENT:</b>		\$	<b>733,866.00</b>

CITY OF MULLINS  
ORGANIZATIONAL CHART



**City of Mullins  
General Fund  
2016-2017 Budget**

**BEAUTIFICATION DEPARTMENT:**

**Planned Expenditures:**

015101	Salaries	\$	29,432.00
015101-1	Overtime	\$	500.00
015102	Hospital & Life Insurance Expense	\$	5,872.00
015103	Social Security	\$	2,252.00
015104	SC Retirement Fund	\$	3,255.00
015108	Telephone	\$	750.00
015115	Supplies & Minor Equipment	\$	1,500.00
015116	Maintenance to Equipment	\$	-
015117	Tree Removal	\$	500.00
015118	Pruning Large Trees	\$	500.00
015119	Gas, Oil & Tires	\$	1,500.00
015123	Uniforms	\$	750.00

**TOTAL BEAUTIFICATION DEPARTMENT:** \$ 46,811.00

**City of Mullins  
General Fund  
2016-2017 Budget**

**STREET / DRAINAGE DEPARTMENT:**

**Planned Expenditures:**

015201	Salaries	\$	284,964.00
015201-1	Overtime	\$	5,000.00
015201-2	Contract Labor	\$	2,000.00
015202	Hospital & Life Insurance Expense	\$	64,827.00
015203	Social Security	\$	21,800.00
015204	SC Retirement Fund	\$	31,517.00
015207	Utilities	\$	125,000.00
015208	Telephone	\$	2,000.00
015209	Office Supplies	\$	200.00
015011-1	Service Agreements	\$	-
015215	Supplies & Minor Equipment	\$	20,000.00
015216	Maintenance to Equipment	\$	15,000.00
015217	Maintenance to Building	\$	1,000.00
015219	Gas, Oil & Tires	\$	35,000.00
015219-1	Maintenance to Vehicles:Repairs	\$	5,000.00
015222	Travel	\$	-
015223	Uniforms Purchased	\$	7,500.00
015225	Training	\$	250.00
015228	Miscellaneous	\$	1,000.00
015229	Capital Outlay		
015230	Contractual Services / (AWS)	\$	450,000.00
	Maintenance to Road (Cfund)	\$	130,000.00

**TOTAL STREET / DRAINAGE DEPARTMENT:** \$ 1,202,058.00

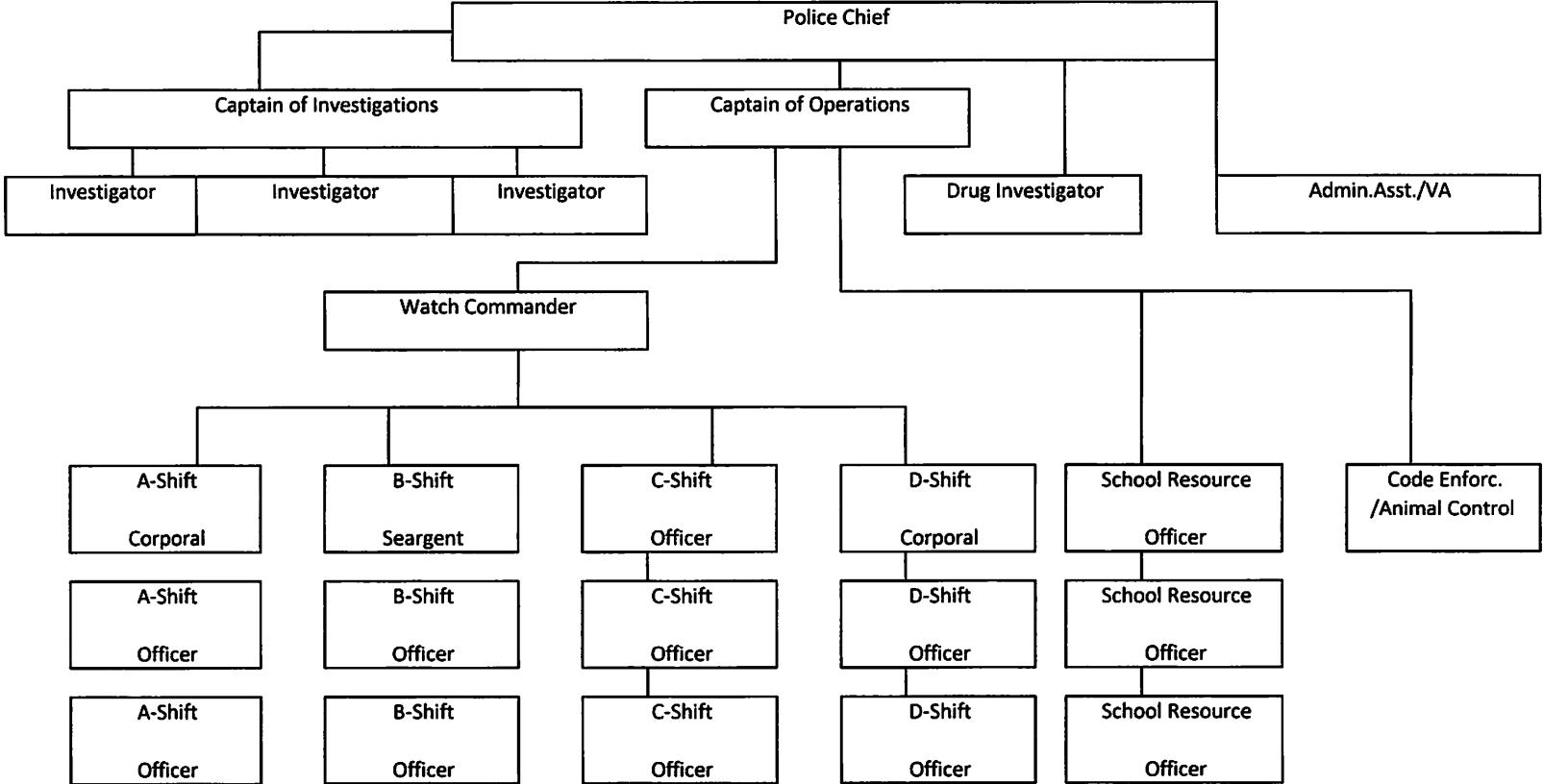
**City of Mullins  
General Fund  
2016-2017 Budget**

**MAINTENANCE DEPARTMENT:**

**Planned Expenditures:**

016101	General Government Salaries	\$	20,571.00
016101-1	Overtime	\$	500.00
016102	Hospital & Life Insurance Expense	\$	5,611.00
016103	Social Security	\$	1,574.00
016104	SC Retirement Fund	\$	2,275.00
016107	Utilities	\$	3,000.00
016108	Telephone	\$	800.00
016115	Supplies & Minor Equipment	\$	4,000.00
016116	Maintenance to Equipment	\$	1,000.00
016119	Gas, Oil & Tires	\$	1,000.00
016123	Uniforms	\$	750.00
016128	Miscellaneous	\$	-
016129	Capital Outlay	\$	-
<b>TOTAL MAINTENANCE DEPARTMENT:</b>		<b>\$</b>	<b>41,081.00</b>

CITY OF MULLINS  
ORGANIZATIONAL CHART



**City of Mullins  
General Fund  
2016-2017 Budget**

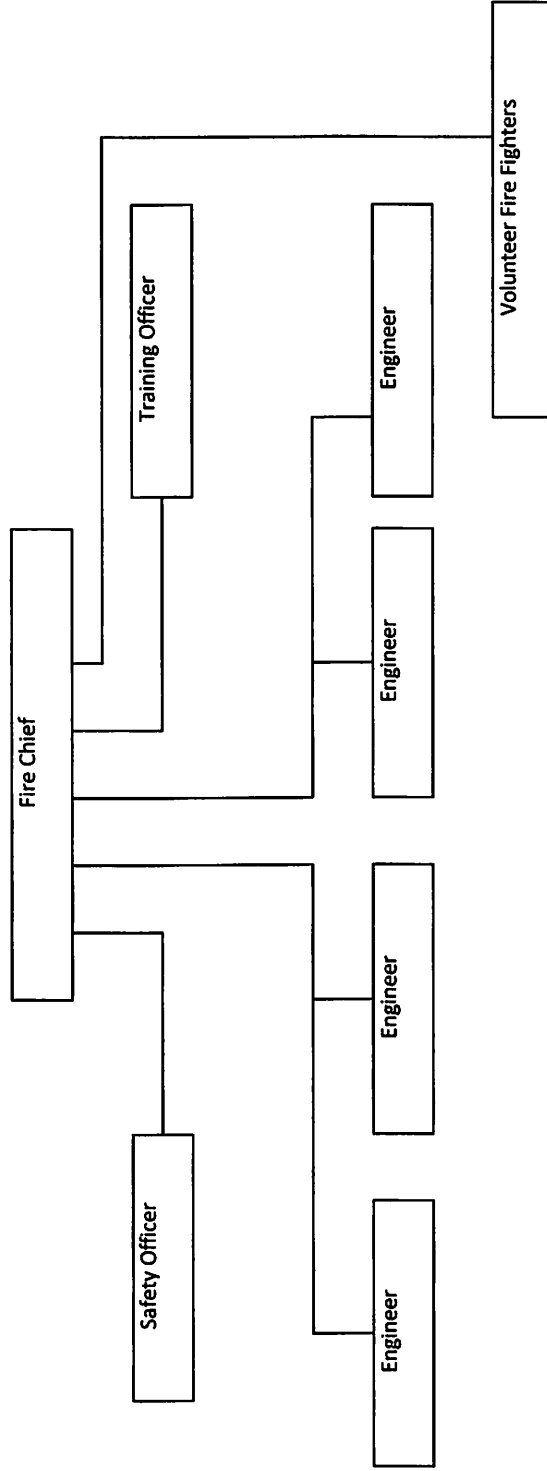
**POLICE DEPARTMENT:**

**Planned Expenditures:**

015301	Salaries	\$ 799,253.00
015301-1	Overtime	\$ 16,500.00
015302	Hospital & Life Insurance Expense	\$ 177,353.00
015303	Social Security	\$ 61,920.00
015304	SC Retirement Fund	\$ 104,772.00
015307	Utilities	\$ 6,000.00
015308	Telephone	\$ 18,500.00
015309	Office Supplies	\$ 1,000.00
015311	Dues & Fees	\$ 3,000.00
015311-1	Service Agreement	\$ 76,641.00
015315	Supplies & Minor Equipment	\$ 15,000.00
015316	Maintenance to Equipment	\$ 2,500.00
015317	Maintenance to Building	\$ 2,500.00
015319	Gas, Oil & Tires	\$ 52,000.00
015319-1	Maintenance to Vehicles: Repairs	\$ 15,000.00
015322	Travel & Meals	\$ 4,000.00
015323	Uniforms Purchased	\$ 16,000.00
015324	Combined Drug Unit	\$ 4,300.00
015325	Training	\$ 4,500.00
015326	Prisoner Expense	\$ 5,000.00
015326-1	Victim's Advocate Expense	\$ 500.00
015328	Miscellaneous Expense	\$ 1,000.00
015329	Capital Outlay	\$ -
015341	Marion County Law Enforcement	\$ 35,000.00
<b>TOTAL POLICE:</b>		<b>\$ 1,422,239.00</b>



CITY OF MULLINS  
ORGANIZATIONAL CHART



**City of Mullins  
General Fund  
2016-2017 Budget**

**FIRE DEPARTMENT:**

**Planned Expenditures:**

015401	Salaries	\$	219,792.00
015401-1	Overtime	\$	13,400.00
015402	Hospital & Life Insurance Expense	\$	47,480.00
015403	Social Security	\$	17,074.00
015404	SC Retirement Fund	\$	30,667.00
015407	Utilities	\$	20,000.00
015408	Telephone	\$	5,000.00
015409	Office Supplies	\$	1,850.00
015411	Dues and Fees	\$	2,975.00
015411-1	Service Agreement	\$	8,910.00
015415	Supplies & Minor Equipment	\$	17,950.00
015416	Maintenance to Equipment	\$	22,300.00
015417	Maintenance to Building	\$	8,000.00
015419	Gas, Oil & Tires	\$	15,000.00
015419-1	Mainenance to Vehicles:Repairs	\$	10,000.00
015422	Travel & Meals	\$	2,000.00
015423	Uniforms	\$	5,540.00
015425	Training	\$	3,000.00
015428	Miscellaneous	\$	1,000.00
015429	Capital Outlay	\$	-
015438	Professional Services	\$	7,500.00
015441	Marion County Law Enforcement	\$	35,000.00
015443	Debt Service	\$	109,499.00
<b>TOTAL FIRE DEPARTMENT:</b>			<b>\$ 603,937.00</b>

**City of Mullins  
General Fund  
2016-2017 Budget**

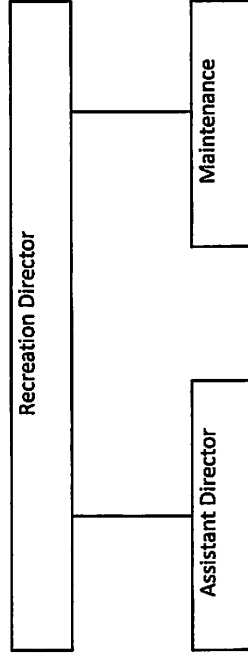
**MUSEUM:**

**Planned Expenditures:**

015501	Salaries	\$	25,700.00
015503	Social Security	\$	1,962.00
015504	SC Retirement Fund	\$	2,796.00
015507	Utilities	\$	7,000.00
015508	Telephone	\$	900.00
015509	Office Supplies	\$	100.00
015515	Supplies & Minor Equipment	\$	500.00
015516	Maintenance to Equipment	\$	500.00
015517	Maintenance to Building	\$	1,000.00
015522	Travel & Meals	\$	250.00
015525	Museum Purchases	\$	1,700.00
015535	Marketing	\$	500.00

**TOTAL MUSEUM:** \$ 42,908.00

CITY OF MULLINS  
ORGANIZATIONAL CHART



**City of Mullins  
General Fund  
2016-2017 Budget**

**RECREATION DEPARTMENT:**

**Planned Expenditures:**

015601	General Government Salaries	\$	99,486.00
015601-2	1099 Employees	\$	4,000.00
015601-3	Officials	\$	30,000.00
015602	Hospital & Life Insurance Expense	\$	11,222.00
015603	Social Security	\$	7,611.00
015604	SC Retirement Fund	\$	10,594.00
015607	Utilities	\$	27,500.00
015608	Telephone	\$	2,000.00
015609	Office Supplies	\$	200.00
015611	Dues & Fees	\$	2,000.00
015611-1	Service Contracts	\$	6,000.00
015615	Supplies & Minor Equipment	\$	23,000.00
015616	Maintenance to Equipment	\$	2,000.00
015617	Maintenance to Building	\$	2,000.00
015619	Gas, Oil & Tires	\$	3,000.00
015619-1	Maintenance to Vehicles: Repairs	\$	500.00
015622	Travel & Meals	\$	2,500.00
015623	Uniforms	\$	7,000.00
015625	Canteen Purchases	\$	18,000.00
015628	Miscellaneous	\$	2,000.00
015629	Capital Outlay	\$	5,000.00

**TOTAL RECREATION DEPARTMENT:** \$ 265,613.00

**City of Mullins  
General Fund  
2016-2017 Budget**

**COURT ADMINISTRATION**

**Planned Expenditures:**

015801	Salaries	\$	36,141.00
015801-1	Overtime	\$	-
015802	Hospital & Life Insurance Expense	\$	2,695.00
015803	Social Security	\$	2,765.00
015804	SC Retirement Fund	\$	3,997.00
015805	Legal Cost - Jury Trial	\$	1,000.00
015808	Telephone	\$	500.00
015809	Office Supplies	\$	500.00
015811	Dues & Fees	\$	300.00
015811-1	Service Contracts	\$	3,120.00
015822	Travel & Meals	\$	3,100.00
015825	Training	\$	950.00
015828	Miscellaneous Expense	\$	100.00
015829	Capital Outlay	\$	-
<b>TOTAL COURT ADMINISTRATION:</b>		<b>\$</b>	<b>55,168.00</b>

**City of Mullins  
Hospitality Fund  
2016-2017 Budget**

**ANTICIPATED REVENUE:**

034000	Hospitality Income	\$	165,000.00
--------	--------------------	----	------------

<b>TOTAL ANTICIPATED REVENUE:</b>		\$	165,000.00
-----------------------------------	--	----	------------

**PLANNED EXPENDITURES:**

035075	Depot Rental	\$	-
035076	Mullins Chamber of Commerce	\$	7,500.00
035077	Golden Leaf Festival	\$	5,000.00
035079	PDRTA	\$	-
035080	NAACP Freedom Fund Banquet	\$	600.00
035082	Contingency	\$	827.00
035083	Transfer GF for Museum Expenses	\$	42,908.00
035084	Wildlife Action	\$	2,000.00
035085	Billboards	\$	17,500.00
035086	Debt Service on Park Bond (Principal)	\$	53,000.00
035086	Debt Service on Park Bond (Interest)	\$	24,465.00
035078	Channel 8 Advertising	\$	7,200.00
035085	Independence Day Event	\$	2,500.00
035086	BBQ Cook Off	\$	1,500.00

<b>TOTAL HOSPITALITY EXPENDITURES:</b>		\$	165,000.00
--	--	----	------------

**City of Mullins  
Capital Fund  
2016-2017 Budget**

**ANTICIPATED REVENUE:**

Donations for Recreation Projects	\$ 10,000.00
PARD Funds	\$ 5,000.00
Transfer-In (Allocation from General Fund)	\$ 39,350.00
Other Financing Sources (Lease Purchase Proceeds)	\$ 325,000.00

**TOTAL ANTICIPATED REVENUE:** \$ 379,350.00

**PLANNED EXPENDITURES:**

075066	Recreation Capital Items	\$ 15,000.00
075068	Fire Capital Items	\$ 125,000.00
075069	Police Capital Items	\$ 39,350.00
	Street Capital Items	\$ 200,000.00

**TOTAL CAPITAL EXPENDITURES:** \$ 379,350.00