

**Minutes
Budget / City Council Meeting
Tuesday, May 25, 2021**

The Budget Meeting of the Mullins City Council was held Tuesday, May 25, 2021 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: Carolyn Wilson, Andre Campbell (5:45), M. Christian Phillips, Eddie Kitchen, Terry Davis, Interim Administrator Holly Jackson, City Clerk Felicia Sawyer, Fire Chief Robert Stetson, Police Chief Mike Bethea, Captain Phil Mostowski, and many others.

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

Council Member Carolyn Wilson gave the invocation.

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 meeting for May 25, 2021.

3. New Business:

(a) Budget Discussion

Interim City Administrator Holly Jackson gave recommendations for the 2021-2022 FY Budget. The recommendation packet is attached.

4. Adjournment:

Mayor Pro Tem Phillips made a motion to adjourn. Council Member Davis seconded the motion.

Robert L. Woodbury
Mayor

ATTEST:

Felicia J. Sawyer, City Clerk

RECOMMENDED

	General Fund	Hospitality Tax Fund	Capital Fund	Combined Total
Revenue	\$ 4,300,000.00	\$ 197,411.00	\$ -	\$ 4,497,411.00
Fund Transfers	\$ 82,411.00			\$ 82,411.00
Allocation from Reserves	\$ 39,147.00	\$ -	\$ -	\$ 39,147.00
	\$ 4,421,558.00	\$ 197,411.00	\$ -	\$ 4,618,969.00
Expenses				
General Government	\$ 904,820.00			\$ 904,820.00
Police	\$ 1,419,058.00			\$ 1,419,058.00
Court Administration	\$ 43,302.00			\$ 43,302.00
Fire	\$ 695,875.00			\$ 695,875.00
Street & Beautification	\$ 833,871.00			\$ 833,871.00
Maintenance	\$ 45,503.00			\$ 45,503.00
Recreation	\$ 239,811.00			\$ 239,811.00
Museum	\$ 82,411.00			\$ 82,411.00
Transfer out to Capital Fund	\$ -			\$ -
Mullins Chamber of Commerce		\$ 7,500.00		\$ 7,500.00
Golden Leaf Festival		\$ 5,000.00		\$ 5,000.00
Marketing & Branding		\$ 15,000.00		\$ 15,000.00
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
BBQ Cook Off		\$ 1,500.00		\$ 1,500.00
Transfer to GF for Museum Expenses		\$ 82,411.00		\$ 82,411.00
Debt Service on Park Bond (Principal)		\$ 55,000.00		\$ 55,000.00
Debt Service on Park Bond (Interest)		\$ 22,600.00		\$ 22,600.00
Fire	\$ 46,457.00			\$ 46,457.00
Police	\$ -			\$ -
Street & Beautification	\$ 110,450.00			\$ 110,450.00
Total Expenses	\$ 4,421,558.00	\$ 197,411.00	\$ -	\$ 4,618,969.00

Total Over Revenue		\$	367,041.00
General Gov	P/R	\$	(92,785.00)
	Operating Ex.	\$	(24,500.00)
	Operating Ex.	\$	60,000.00
	Capital Outlay	\$	-
St & Beau	P/R	\$	(1,437.00)
	Operating Ex.	\$	(60,000.00)
	Capital Outlay	\$	-
Police	P/R	\$	(99,322.00)
	Operating Ex.	\$	-
	Capital Outlay	\$	(22,998.00)
Fire	P/R	\$	(44,878.00)
	Operating Ex.	\$	(27,576.00)
	Capital Outlay	\$	-
Maintenance	P/R	\$	(786.00)
	Operating Ex.	\$	(1,000.00)
	Capital Outlay	\$	-
Recreation	P/R	\$	(273.00)
	Operating Ex.	\$	(14,500.00)
	Capital Outlay	\$	-
Court	P/R	\$	-
	Operating Ex.	\$	(1,500.00)
	Capital Outlay	\$	-
Museum	P/R	\$	6,261.00
	Operating Ex.	\$	(2,600.00)
	Capital Outlay	\$	-
		\$	39,147.00

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 Requested	FY 21/22 Recommended	FY 21/22 Approved	Manager Notes
Personnel									
Salaries	194,972	195,000	152,700	198,903	201,691	220,984	160,983		
Social Security	14,915	14,900	12,100	15,216	15,429	16,905	12,315		
SC Retirement	21,563	26,400	23,000	21,613	31,383	38,805	28,268		
Health Insurance	98,451	100,000	85,900	98,864	89,119	107,533	101,066		
Salary increases		2,800				9,082	0		
Benefit increases		500				2,108	0		
Total Personnel	329,901	339,600	273,700	334,596	337,622	395,416	302,631		
Operating Expenses									
Legal and Accounting	60,000	65,500	66,000	54,000	54,000	74,900	74,900		
Utilities	9,000	15,000	12,500	8,000	7,000	8,500	8,500		
Phone	7,515	12,400	11,000	7,500	7,500	8,523	8,523		
Office Supplies	6,000	7,000	7,000	5,000	4,000	5,000	4,000		
Dues and Fees	4,000	3,800	3,800	5,000	4,000	4,000	4,000		
Service Contracts	29,500	23,000	30,000	25,000	30,368	96,016	156,016		
Supplies and Minor equipment	3,000	3,000	5,000	5,000	5,000	8,500	5,000		
Maintenance to Equipment	500	500	500	0	0	0	0		
Maintenance to building	5,000	5,000	5,000	4,991	2,000	10,000	5,000		
Advertising	2,000	2,000	2,500	2,000	2,000	4,000	4,000		
Travel	12,800	15,000	19,800	20,000	15,000	10,000	10,000		
Training	2,850	2,800	4,000	4,000	3,000	3,000	3,000		
Uniforms	500	500	1,000	1,000	500	500	500		
Insurance	250,000	291,000	287,000	285,000	285,000	300,000	285,000		
Purchase Lease Equipment	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		
Debt Service	0	0	0	0	0	0	0		
Employee Christmas Expenses	2,000	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		
Unemployment	0	0	0	0	0	250	250		
Support for Agencies	300	2,800	3,800	3,800	2,500	2,500	2,500		
Misc	5,000	5,000	10,000	5,000	5,000	5,000	5,000		
Match for Grants					20,000	20,000	20,000		
Total Operating	403,965	461,300	475,900	441,291	451,368	566,689	602,189		
Capital Outlay									
Computer Outlay	0	0	0	0	0	0	0		
Machinery & Equipment	0	0	0	0	0	0	0		
Other Outlay	0	0	0	0	0	0	0		
Transportation	0	0	0	0	0	0	0		
Debt Service	0	0	0	0	0	0	0		
Total Capital Outlay	0	0	0	0	0	0	0		
General Government Total	733,866	800,900	749,600	775,887	788,990	962,104	904,820		

POLICE

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Requested		FY 21/22 Dept Redo	FY 21/22 Recommended	Manager Notes
Personnel								
Salaries	773,100	782,689	798,343	798,343	798,343	769,683		
Salaries - Overtime	20,000	20,000	20,000	20,000	20,000	15,000		
Social Security	58,400	60,000	61,073	60,261	65,959	58,880		
SC Retirement	124,400	145,600	145,618	158,582	173,658	140,390		
Health Insurance	148,600	137,800	132,304	132,304	132,304	171,048		
New Salaries or Increases	0	15,654	0	63,863	47,838			
New Benefits	0	1,073	0	16,535	16,221			
Promotions	0	0	0	0	0			
Total Personnel	1,124,500	1,162,816	1,157,338	1,249,888		1,155,001	0	
Operating Expenses								
Utilities	0	0	0	0	0	0		
Phone	18,500	15,000	17,000	18,500	18,500	17,000		
Office Supplies	0	0	0	0	0	0		
Dues and Fees	3,000	3,000	3,000	3,000	3,000	3,000		
Service Contracts	57,100	123,932	123,932	136,091	132,009	126,057		
Supplies and Minor equipment	20,800	10,000	20,000	20,800	10,000	10,000		
Maintenance to Equipment	2,500	1,000	1,000	1,000	1,000	1,000		
Maintenance to building	0	0	0	0	0	0		
Vehicle Maintenance and Repair	15,000	10,000	10,000	18,000	10,000	10,000		
Gas	50,000	40,000	40,000	50,000	50,000	40,000		
Travel	4,000	4,000	2,000	4,000	2,000	1,500		
Uniforms	18,850	15,000	10,000	18,850	10,000	10,000		
Combined Drug Unit	4,300	300	4,300	0	0	0		
Training	4,500	4,500	2,500	2,500	2,500	2,500		
Prisoner Expense	5,000	1,000	1,000	1,000	1,000	1,000		
Marion County Law Enforcement	35,000	35,000	35,000	35,000	35,000	35,000		
Victims Advocate				5,000	5,000	5,000		
Misc Expense	2,000	2,000	2,000	2,000	2,000	2,000		
Total Operating	240,550	264,732	271,732	315,741		264,057	0	
Capital Outlay								
Computer Outlay	0	0	0	0	0			
Machinery & Equipment	0	0	0	0	0			
Other Outlay	5,700	0	0	0	0			
Transportation	0	0	22,998	45,996	22,998	0	0	
Total Capital Outlay	5,700	0	22,998	45,996		0	0	
Police Total	1,370,750	1,427,548	1,452,068	1,611,625		1,419,056	0	

COURT

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 20/21 Requested	FY 20/21 Recommended	FY 20/21 Approved	Manager Notes
Personnel							
Salaries	25,500	19,050	19,050	9,195	10,145		Public Defender & (FS)
Salaries - Overtime		0	0	0	0		
Social Security	2,000	998	998	704	776		
SC Retirement	3,100	1,443	1,443	1,431	1,781		
Health Insurance	3,000	12,146	12,146	16,300	16,300		
New Salaries or Increases	0	0	0	0	0		
New Benefits	0	0	0	0	0		
Total Personnel	33,600	33,637	33,637	27,630	29,002	0	
Operating Expenses							
Office Supplies	0	0	0	0	0		
Legal Costs-Jury Trial	0	2,500	1,000	1,000	1,000		
Telephone	0	0	0	0	0		
Dues and Fees	0	300	200	200	200		
Travel	0	3,100	4,000	4,000	2,000		
Training	0	950	1,000	1,000	1,000		
Service Contracts	0	0	500	9,900	9,900		Judges
Misc. Expense			200	200	200		
Total Operating	0	6,850	6,900	16,300	14,300	0	
Capital Outlay							
Computer Outlay	0	0	0	0	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	0	0	
Court Total	33,600	40,487	40,537	43,930	43,302	0	

Fire

	FY 17/18 Approved	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/221 Requested	FY 21/22 Recommended	FY 21/22 Approved	Manager Notes
Personnel								
Salaries	215,100	195,800	215,122	242,975	222,975	296,924		
Salaries - Volunteers					20,000	20,000		
Salaries - Overtime	13,000	15,000	15,000	30,000	30,000	30,000		
Social Security	17,400	15,900	16,457	18,588	17,058	22,714		
SC Retirement	33,300	35,800	35,316	40,671	45,130	60,097		
Health Insurance	48,600	46,600	49,227	49,938	55,494	62,549		
New Salaries or Increases	4,100			0	19,652	0		
New Benefits	900			0	5,087	0		
New Positions				0	150,000	0		
New Positions Benefits				0	59,299	0		
Volunteer Increase				0	15,000	0		
Volunteer Benefits				0	2,678	0		
Total Personnel	332,400	309,100	331,122	382,172	642,373	492,284		
Operating Expenses								
Utilities	20,000	20,000	20,000	20,000	30,000	15,244		
Phone	5,000	5,000	5,000	8,000	8,000	5,000		
Office Supplies	1,500	2,000	2,000	2,000	3,000	3,000		
Dues and Fees	3,000	3,800	4,000	4,000	4,000	3,445		
Service Contracts	9,100	10,200	10,400	12,000	12,300	14,623		
Supplies and Minor equipment	28,500	37,500	15,000	14,500	25,725	25,725		
Maintenance to Equipment	20,300	22,900	25,000	16,000	37,250	30,904		
Maintenance to building	8,000	8,400	8,000	20,000	30,650	10,650		
Vehicle Maintenance and Repair	10,000	10,000	10,000	20,000	125,000	10,700		
Gas	15,000	15,000	15,000	30,000	30,000	20,000		
Travel	2,000	3,100	4,600	6,000	5,000	1,500		
Uniforms	4,500	2,800	7,000	5,000	8,600	7,500		
Training	3,000	2,800	3,000	6,000	6,000	6,000		
Professional Services	7,500	7,500	7,500	7,500	12,300	12,300		
Marion County Law Enforcement	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		
Total Operating	173,400	187,000	172,500	208,000	374,825	203,591		
Capital Outlay								
Computer Outlay	0			0	1,800			
Machinery & Equipment	0			0	82,000	17,000		
Other Outlay				69,000	67,700	11,000		
Transportation				2,000	5,000	5,000		
Debt Service Principal	123,300	136,400	87,596	87,596	13,009	13,009		
Debt Service Interest	13,200	0	7,625	7,325	448	448		
Total Capital Outlay	136,500	136,400	95,221	165,921	169,957	46,457		
Fire Total	642,300	632,500	598,843	756,093	1,187,155	742,332		

STREET & BEAUTIFICATION

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Requested	FY 21/22 Recommended	FY 21/22 REDO	FY 21/22 Approved	Manager Notes
Personnel								
Salaries	280,600	281,998	284,625	303,921	303,921	370,924		
Salaries - Overtime	5,000	5,000	6,000	6,250	6,250	5,000		
Social Security	21,400	21,573	22,233	26,277	26,277	28,375		
SC Retirement	40,700	41,059	42,315	45,467	45,467	54,006		
Health Insurance	66,000	70,752	75,124	77,600	77,600	84,066		
Contract Labor (Olisten Staffing)	10,000	7,500	0	21,000	21,000	0		
Salary Increases		5,640	0	42,147	37,853	0		
Benefit Increases		1,253	0	6,973	6,018	0		
Total Personnel	423,700	434,775	430,297	529,634	524,386	542,371	0	
Operating Expenses								
Utilities	125,000	100,000	125,000	125,000	125,000	100,000		
Phone	2,000	2,500	2,000	5,000	5,000	5,000		
Supplies and Minor equipment	22,000	20,000	22,000	24,500	20,000	15,000		
Maintenance to Equipment	20,000	20,000	10,000	1,500	1,500	1,500		
Maintenance to building	10,000	40,000	10,000	10,000	10,000	7,500		
Vehicle Maintenance and Repair	10,000	10,000	20,000	60,000	40,000	20,000		
Gas	35,000	35,000	30,000	30,000	30,000	30,000		
Uniforms	7,500	7,500	7,500	11,500	11,500	11,500		
Training	2,500	2,000	2,500	2,500	2,500	0		
Contractual Service (Solid Waste)	450,000	450,000	450,000	-	-	-		
Misc. Expense	2,500	2,500	2,000	10,000	10,000	5,000		
Landfill Fees				96,000	96,000	96,000		12 months @ \$8000
Total Operating	686,500	689,500	681,000	376,000	351,500	291,500	0	
Capital Outlay								
Machinery & Equipment		0	0	93,175	0			
Other Outlay		0	0					
Transportation								
Debt Service Principal	40,000			97,945	97,945	97,945		1st Garbage truck payments
Interest				12,505	12,505	12,505		1st Garbage truck payments
Total Capital Outlay	40,000	0	0	203,625	110,450	110,450	0	
Street Total	1,150,200	1,124,275	1,111,297	1,109,259	986,336	944,321	0	

MAINTENANCE

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 20/21 Requested	FY 20/21 Recommended	FY 20/21 Approved	Notes
Personnel							
Salaries	22,200	22,235	22,680	22,672	24,032		
Salaries - Overtime	500	500	500	1,000	1,000		
Social Security	1,600	1,701	1,773	1,812	1,838		
SC Retirement	3,000	3,460	3,603	3,676	3,739		
Health Insurance	6,100	5,896	6,236	6,467	6,467		
Salary Increases		445	0	1,814	0		
Benefit Increases		103	0	421	0		
Total Personnel	33,400	34,340	34,792	37,862	37,076	0	
Operating Expenses							
Utilities	3,000	2,000	2,000	2,000	2,000		
Phone	800	0		200	200		
Supplies and Minor equipment	4,000	3,500	3,500	5,000	4,000		
Maintenance to Equipment	1,000	1,000	1,000	1,000	1,000		
Gas	1,000	500	500	500	500		
Uniforms	700	700	700	500	500		
Training							
Misc. Expense							
Total Operating	10,500	7,700	7,700	9,200	8,200	0	
Capital Outlay							
Computer Outlay	0	0	0				
Machinery & Equipment	0	0	0				
Other Outlay	0	0	0				
Transportation	0	0	0	8,000	0		
Debt Service	0	0	0				
Total Capital Outlay	0	0	0	8,000	0	0	
Maintenance Total	43,900	42,040	42,492	55,062	45,276	0	

RECREATION

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Requested	FY 21/22 Recommended	FY 21/22 Approved	Notes
Personnel							
Salaries	112,400	114,072	114,072	107,114	107,108		
Salaries - Overtime			0	-			
Social Security	8,400	8,575	8,727	8,194	8,194		
SC Retirement	16,000	15,440	16,089	17,025	17,024		
Health Insurance	12,300	12,500	12,933	12,933	12,933		
Contract Employees (1099)	40,000	30,000	30,000	30,000	30,000		
New Salaries or Increases	0	1,972		4,281	4,281		
New Benefits		438	0	1,085	821		
Total Personnel	189,100	182,997	181,821	180,634	180,361	0	
Operating Expenses							
Utilities	32,000	28,000	35,000	30,000	20,000		
Phone	2,500	2,000	2,000	1,500	1,000		
Office Supplies	200	100	0	100	100		
Service Contracts	1,500	750	750	250	250		
Athletic Equipment and Uniforms	30,000	30,000	30,000	30,000	20,000		
Maintenance to Equipment	2,000	2,000	2,000	2,000	2,000		
Maintenance to building	2,000	2,000	2,000	2,000	1,000		
Vehicle Maintenance and Repair	1,000	1,000	1,000	5,000	2,000		
Gas	2,800	2,500	2,500	2,000	2,000		
Travel & Meals	2,500	2,500	2,500	2,500	2,500		
Employee Uniforms	500	250	100	100	100		
Training	0	0	0	500	500		
Canteen Purchases	14,000	10,000	6,000	6,000	6,000		
Dues and Fees	2,500	2,000	1,000	1,000	1,000		
Dixie Leagues Insurance	0	0	0	0	0		
Misc. Expense	2,000	2,000	2,000	2,000	1,000		
Total Operating	95,500	85,100	86,850	84,950	59,450	0	
Capital Outlay							
Computer Outlay		0	0	0	0	0	
Machinery & Equipment		0	0	0	0	0	
Other Outlay		0	0	0	0	0	
Transportation		0	8,500	8,000	0	0	
Debt Service		0	0		0	0	
Total Capital Outlay	0	0	8,500	8,000	0	0	
Recreation Total	284,600	268,097	277,171	273,584	239,811	0	

MUSEUM

	FY 18/19 Approved	FY 19/20 Approved	FY 20/21 Approved	FY 21/22 Requested	FY 21/22 Recommended	FY 21/22 Approved	Notes
Personnel							
Salaries	31,000	28,860	27,607	30,200	35,200		
Salaries - Overtime	0	0	0	0	0		
Social Security	2,400	2,208	2,112	2,310	2,693		
SC Retirement	4,500	3,445	3,891	4,390	5,268		
Health Insurance	0	6,294	13,388	10,250	10,250		
Salary Increases	0	0	0				
Benefits Increases			0				
Total Personnel	37,900	40,807	46,998	47,150	53,411	0	
Operating Expenses							
Utilities	7,000	4,500	4,500	5,000	4,000		
Phone	800	600	600	600	600		
Office Supplies	100	100	100	200	200		
Supplies and Minor equipment	500	500	1,000	2,500	2,000		
Maintenance to Equipment	500	200	100	100	0		
Maintenance to building	1,000	500	500	20,000	20,000		Repairs to Windows & Painting
Exhibitions	0	0	1,000	500	500		
Museum Purchases	1,700	1,000	3,000	2,000	1,000		
Travel	200	200	200	200	200		
Marketing	500	500	500	500	500		
Misc. Expense							
Total Operating	12,300	8,100	11,500	31,600	29,000	0	
Capital Outlay							
Computer Outlay	0	0	0				
Machinery & Equipment	0	0	0				
Other Outlay	0	0	0				
Transportation	0	0	0				
Total Capital Outlay	0	0	0	0	0	0	
Museum Total	50,200	48,907	58,498	78,750	82,411	0	