

**Minutes**  
**City Council Meeting - Budget**  
**Tuesday, June 4, 2024**

The special meeting of the Mullins City Council was held Tuesday, June 4, 2024 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 Woodbury (telephone), Mayor Pro-Tem Carolyn Wilson, Council Members: Albert Woodberry, Eddie Kitchen (telephone), Mayo Phillips, City Administrator Holly Jackson, and Clerk Felicia Sawyer-Norton.

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

**2. Disclosure that local media has been informed of meeting pursuant to South Carolina Freedom of Information Act:** Mayor Robert Woodbury stated the local media had been contacted regarding the time, date, and place of the budget workshop meeting for June 4, 2024.

**3. Approval of Agenda:**

Council Member Eddie Kitchen made a motion to approve the agenda. Council Member Kindra Brewton-Pompey seconded the motion.

**4. New Business:**

**(a) Banner Application**

Council Member Mayo Phillips made a motion to approve the Banner Application. Council Member Eddie Kitchen seconded the motion.

**(b) Budget Discussion for FY 2024-2025**

City Administrator Holly Jackson presented the FY 2024-2025 Budget. Documents are included with the minutes.

**5. Adjournment:**

Council Member Eddie Kitchen made a motion to adjourn. Council Member Mayo Phillips seconded the motion.

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Mayor Robert L. Woodbury

ATTEST:

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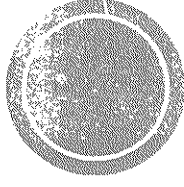
Felicia Sawyer-Norton, Clerk

# Budget Workshop FY 2025

Tuesday, June 4, 2024

5:30pm

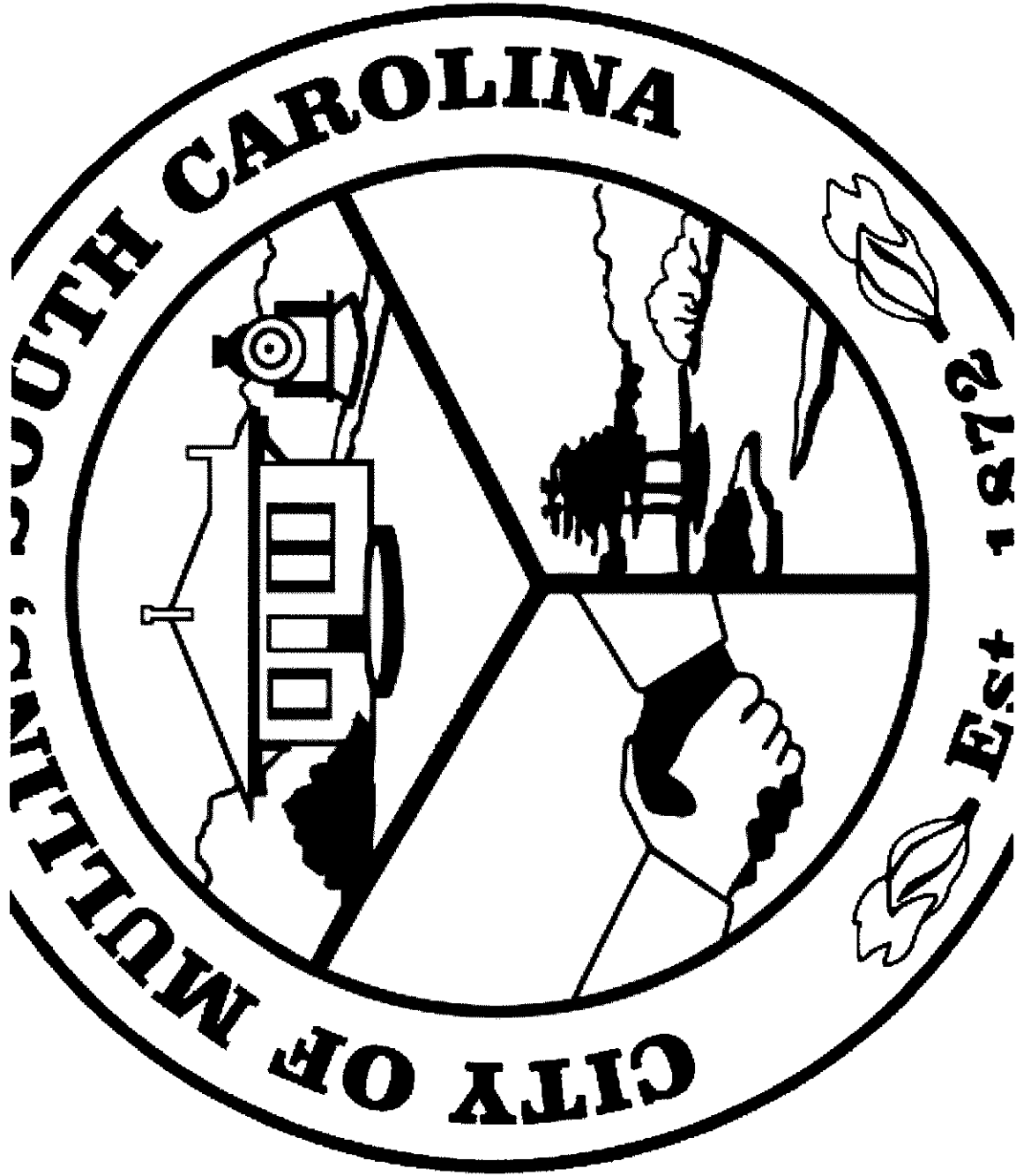
Raymond Pridgen Auditorium



**Today I will be  
sharing the  
second level of  
recommendations**

This is where I thoughtfully and carefully look through each department's budget requests, compare them to the current year financials and make some additions or reductions to specific line items.

Our next Council Meeting will be June 11, 2024 at 6pm in the Raymond Pridgen Auditorium. We will pick the specific date tonight for what should be our final budget workshop.



# Budget Workshop Calendar

- \* April 16 Council Budget Workshop
- \* April 23 Council Budget Workshop
- \* May 14 Council Meeting
- \* May 16 Send Budget Ad by May 16; Ad to appear by May 22
- \* May 21 Council Budget Workshop: Draft Budget 1st Reading
- \* June 4 Council Budget Workshop
- \* June 11 Public Hearing
- \* June 11 Council Meeting
- \* June 18 Second Reading (Can be held any time before June 30)



# FY24 Projected ARPA fund usage

These are items from FY24 Budget that we had assigned to ARPA funds because the General Fund could not support them.

Account Balance			1,380,723.24
Fire Training Ground	100,000.00		
Loose FD Equip.	118,000.00		
Repairs to Aerial	50,000.00		
Air Packs	48,000.00		
Pick Up Trucks	40,000.00		
Trash Dump Truck	30,000.00		
Dumpster & Carts	26,400.00		
Used Garbage Tr.	85,000.00		
Metal FD Bldg	20,000.00		
Restrooms for Splash Pad	69,823.60	784,705.89	

**\$784,705.89**



\* Items from Department Requests possibly moving to ARP funding:

- \* Truck & Trailer for Building Dept. \$55,000
- \* Shelter for trucks for Public Works \$75,000
- \* 2 Pick-up Trucks for Public Works \$40,000
- \* Grapple Truck for Public Works \$225,000
- \* Street Sweeper for Public Works \$200,000

■ **\$595,000**

## Items from Requests

These items total \$595,000 and before we assign them to ARP Funds we need the departments to justify the need.



**\$6,265,952**

## **This is our projected revenue**

Using the current year's revenue (to date) and checking with what we had received in the past.

Note that this amount has increased since our last meeting!

I am still including money we would get from the added on Storm Sewer fees.



Recommended  
2024-25

	General Fund	Hospitality Tax Fund	Capital Fund	ARPA Fund	Combined Total
<b>Revenue</b>	\$ 6,265,952.00				\$ 6,265,952.00
<b>Fund Transfers</b>	\$ 105,930.00	\$ 221,130.00			\$ 327,060.00
<b>Allocation from Reserves</b>	\$ 6,371,882.00	\$ 221,130.00	\$	\$	\$ 6,593,012.00
<b>Expenses</b>					
General Government	\$ 1,024,616.00				\$ 1,024,616.00
Police	\$ 1,690,265.00				\$ 1,690,265.00
Court Administration	\$ 130,657.00				\$ 130,657.00
Fire	\$ 1,171,293.00				\$ 1,171,293.00
<b>PUBLIC WORKS</b>	\$ 1,536,851.00				\$ 1,536,851.00
<b>BUILDING</b>	\$ 202,092.00				\$ 202,092.00
<b>Recreation</b>	\$ 351,735.00				\$ 351,735.00
<b>Museum</b>	\$ 105,930.00				\$ 105,930.00
Mullins Downtown Development Corp.		\$ 10,000.00			\$ 10,000.00
Branding & Marketing		\$ 15,000.00			\$ 15,000.00
Mullins Chamber of Commerce		\$ 7,500.00			\$ 7,500.00
Golden Leaf Festival		\$ 5,000.00			\$ 5,000.00
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
<b>Transfer to GF for Museum Expenses</b>		\$ 105,930.00			\$ 105,930.00
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)		\$			\$
Debt Service on Fire Trucks (Interest)		\$			\$
Debt Service on Garbage Trucks (Principal)		\$			\$
Debt Service on Garbage Trucks (Interest)		\$			\$
Debt Service on Fire Equipment (Principal)		\$			\$
Debt Service on Fire Equipment (Interest)		\$			\$
<b>Total Expenses</b>	\$ 6,213,479.00	\$ 221,130.00	\$	\$	\$ 6,434,609.00
Included in Department Expenses					\$ 158,403.00
<b>Amount of Loans</b>	\$ 213,389.00				\$ 213,389.00

# Totals (as requested)

Our goal is to get the General Fund Revenue to equal the General Fund Expenses.

So...after making some adjustments, moving some items to ARP and doing a 2% COL increase we are now **\$158,408** to the good!





Recommended	General	Hospitality	Capital	ARPA	Combined
2024-25	Fund	Tax	Fund	Fund	Total
		Fund			
Revenue	\$ 6,265,952.00				\$ 6,265,952.00
Fund Transfers	\$ 105,930.00				\$ 105,930.00
		\$ 221,130.00			\$ 221,130.00
Allocation from Reserves	\$ -				\$ -
		\$ 6,371,882.00	\$ 221,130.00	\$ -	\$ 6,593,012.00
Expenses					
General Government	\$ 1,024,656.00				\$ 1,024,656.00
Police	\$ 1,690,265.00				\$ 1,690,265.00
Court Administration	\$ 130,657.00				\$ 130,657.00
Fire	\$ 1,171,293.00				\$ 1,171,293.00
PUBLIC WORKS	\$ 1,536,851.00				\$ 1,536,851.00
BUILDING	\$ 202,092.00				\$ 202,092.00
Recreation	\$ 351,735.00				\$ 351,735.00
Museum	\$ 105,930.00				\$ 105,930.00
Mullins Downtown Development Corp.	\$ 10,000.00				\$ 10,000.00
Branding & Marketing	\$ 15,000.00				\$ 15,000.00
Mullins Chamber of Commerce	\$ 7,500.00				\$ 7,500.00
Golden Leaf Festival	\$ 5,000.00				\$ 5,000.00
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	\$ 105,930.00				\$ 105,930.00
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	\$ 6,213,479.00	\$ 221,130.00	\$ -	\$ -	\$ 6,434,609.00
Included in Department Expenses					\$ 158,403.00
Amount of Loans					\$ 213,389.00

Recommended  
2024-25

	General Fund	Hospitality Tax Fund	Capital Fund	ARPA Fund	Combined Total
Revenue	\$ 5,221,627.00	\$ -	\$ -	\$ -	\$ 5,221,627.00
Fund Transfers	\$ 102,644.00	\$ -	\$ -	\$ -	\$ 102,644.00
Allocation from Reserves	\$ 5,324,271.00	\$ -	\$ -	\$ -	\$ 5,324,271.00
<b>Expenses</b>					
General Government	\$ 1,010,656.00	\$ -	\$ -	\$ -	\$ 1,010,656.00
Police	\$ 1,678,165.00	\$ -	\$ -	\$ -	\$ 1,678,165.00
Court Administration	\$ 130,657.00	\$ -	\$ -	\$ -	\$ 130,657.00
Fire	\$ 1,143,214.00	\$ -	\$ -	\$ -	\$ 1,143,214.00
<b>PUBLIC WORKS</b>	\$ 1,539,352.00	\$ -	\$ -	\$ -	\$ 1,539,352.00
<b>BUILDING</b>	\$ 202,092.00	\$ -	\$ -	\$ -	\$ 202,092.00
Recreation	\$ 321,718.00	\$ -	\$ -	\$ -	\$ 321,718.00
Museum	\$ 100,636.00	\$ -	\$ -	\$ -	\$ 100,636.00
Mullins Downtown Development Corp.	\$ -	\$ -	\$ -	\$ -	\$ -
Branding & Marketing	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00
Mullins Chamber of Commerce	\$ 7,500.00	\$ -	\$ -	\$ -	\$ 7,500.00
Golden Leaf Festival	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00
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	\$ 102,644.00	\$ -	\$ -	\$ -	\$ 102,644.00
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
<b>Total Expenses</b>	\$ 6,126,490.00	\$ 207,844.00	\$ -	\$ -	\$ 6,334,334.00
Included in Department Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Amount of Loans	\$ 213,389.00	\$ -	\$ -	\$ -	\$ 213,389.00

difference  
(40,970.00)  
(245,223.00)  
(581.00)  
(576,110.00)  
(149,995.00)  
(106,173.00)  
(22,795.00)  
(1,152.00)