Finance Committee Meeting
Raymond Pridgen Auditorium
Monday, May 5, 2025
2:30 P.M.

AGENDA

1. **Call Meeting to Order & Welcome:**

2. **Disclosure that local media has been informed of meeting pursuant to South Carolina Freedom of Information Act:**

3. **(a) Budget Discussion**
   (b) Food Truck Vendor Check List

4. **Adjournment:**

Minutes
Finance Committee Meeting
May 5, 2025

The special meeting of the Finance Committee was held May 5, at 12:00 P.M. The following were notified of the time, date, and place of the meeting: Chairman Luke Gasque, and Members of the Finance Committee, the City Staff, and the press. Present at the meeting were the following: Council Members: Luke Gasque, Terry Davis, Mayor Miko Pickett, City Administrator Holly Jackson, Fire Chief Robert Stetson, and Building Official Curtis Richardson.

1. Call Meeting To Order & Welcome: Chairman Luke Gasque 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: Chairman Luke Gasque stated the local media had been contacted regarding the time, date, and place of the special committee meeting for Monday, May 5, 2025.

3. New Business:

(a) Budget

City Administrator Holly Jackson presented the committee with a Budget Workbook. A copy is attached.

(b) Food Truck Vendor Check List

Building Inspector Mr. Curtis Richardson and Fire Chief Robert Stetson discussed the vendor check list. A copy is attached.

4. Adjournment:

Council Member Terry Davis made a motion to adjourn. Council Member Luke Gasque seconded the motion. The meeting was adjourned.

____
Council Member/Finance Committee Chairman
Luke Gasque

ATTEST:

____
Felicia Sawyer-Norton, Clerk

Mobile Food Vendor Check List

- Ensure LP cylinders are properly fastened and secured with approved hardware.
- Ensure LP lines, hoses and fittings are tight and free of cuts.
- Inspect Fire Extinguishers and make sure the are charged and mounted according to NFPA 10. Make sure Inspection Tag ins not over 1 year since last inspection.
- Inspect all power cords for raw spots phrase and damaged ends.
- Ensure generators and power plants are out of travel route and a safe distant from LP tanks.
- Make sure spare fuel container are stored adequately from heat sources.
- Insure drop cords are covered to prevent any trip hazard.
- Any cooking outside of mobile unit must be maintained a proper distance from pedestrian travel.
- When setting up mobile units, it should be set up in accordance with the NFPA guide sheet included in vendor packet. To ensure proper distance is maintained from public way and other vender units.
- Ensure signage for advertising etc. is properly secured.
- Ensure hood system is cleaned and service a minimum of twice yearly in accordance with NFPA 96.

❖ The Mullins Fire Dept. will conduct one inspection when applying for a mobile vendor license. The Mullins Fire Dept. will conduct additional inspections as a courtesy to vendors upon request. A copy of this form is to be completed by vendor or vendor designee each time vendor sets up to conduct business in the corporate limits of The City of Mullins. There will be a copy of the form included in the mobile vendor packet. Vendors should make as many copies as needed. Forms are to be completed and kept on site for Fire Dept. Personnel to review at their discretion.

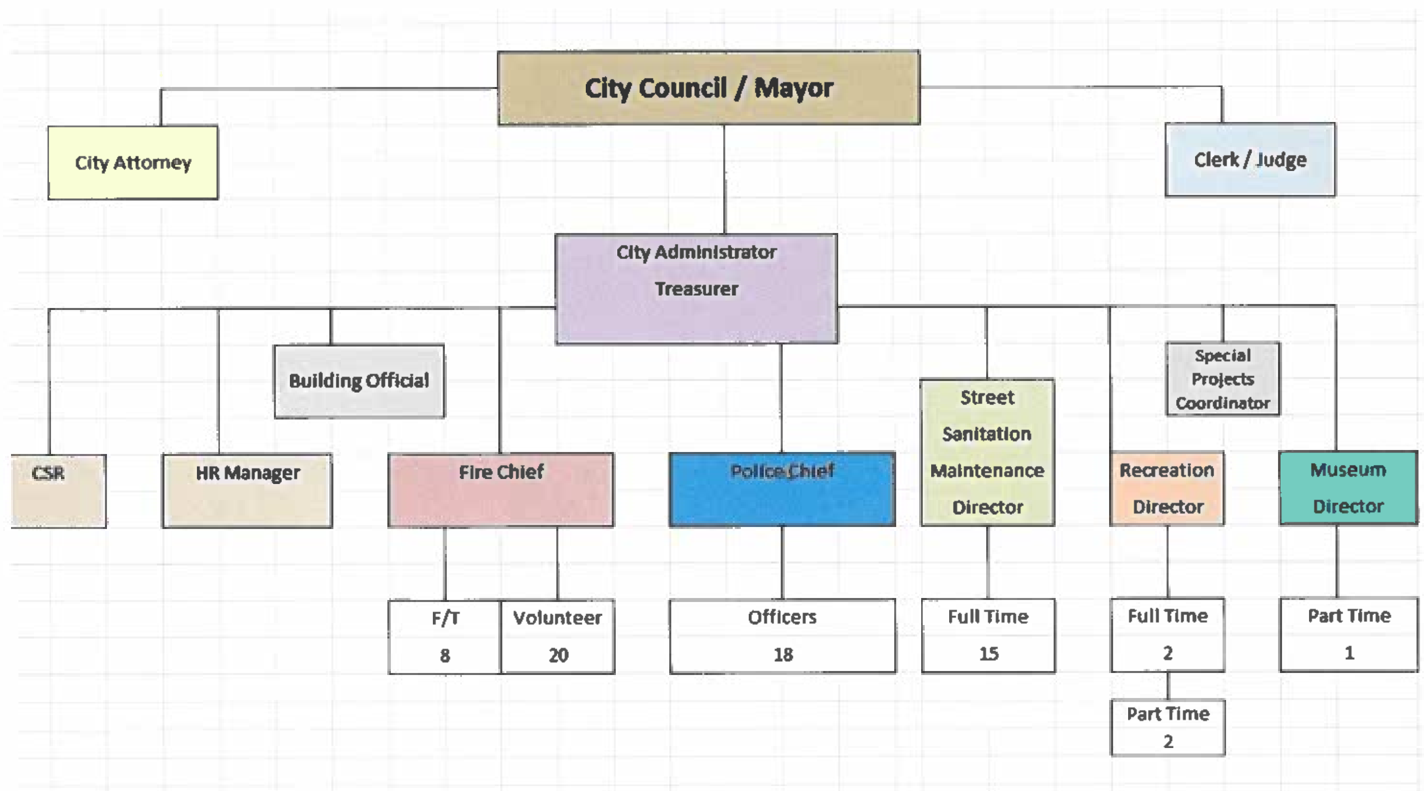
CITY OF MULLINS
BUDGET WORKBOOK

FY 2026 (July 2025 – June 2026)
Prepared for 4/2025

BUDGET CALENDAR

April 08, 2025	Council Meeting
May 06, 2025	Council Budget Workshop – 5:30pm
May 13, 2025	Council Meeting
May 16, 2025	Send Budget Ad
May 20, 2025	Council Budget Workshop – 5:30pm
May 27, 2025	Council Budget Workshop – 5:30pm (if needed)
June 03, 2025	Council Budget Workshop – Presentation of Draft /Budget/First Reading – 5:30pm
June 10, 2025	Public Hearing / Council Meeting
June 20, 2025	Second Reading (any time before June 30, 2025)

CITY OF MULLINS ORGANIZATIONAL CHART



BUDGET SUMMARY

The City will use three primary funds for the FY 26 budget. They are the General Fund, the Hospitality Tax Fund and the Capital Fund.

General Fund: The General Fund is where all general revenues of the city (taxes, fines, business licenses and building permits) are recorded. It is also where all the general operations expenses (police, fire, administration, public works, and recreation) are recorded.

Hospitality Tax Fund: The Hospitality Tax Fund is where all revenues derived from our hospitality tax are deposited. As required by SC state law, all expenses paid from this fund must be related to tourism promotion. This includes general expenses incurred by the city for the operation of the Tobacco Museum. It also includes other expenses related to the city's efforts to promote tourism such as advertising and development of recreation facilities that attract visitors from outside our city limits.

Capital Fund: The Capital Fund is where we deposit some surplus revenues from the General Fund and some other revenue designated specifically for capital projects.

FY 26 REQUESTS VS ESTIMATED INCOME

Requests

Department	Budget Request
General Government	$ 1,062,166
Police	$ 1,887,981
Court Administration	$ 126,524
Fire	$ 1,802,238
Public Works	$1,748,263
Recreation	$ 337,535
Museum	$ 106,941
Building	$ 483,168
TOTAL	**$7,554,816**

Income

Category	Amount
General Taxes	$ 2,010,000
Sanitation & Storm	$ 920,000
Licenses & Permits	$ 540,000
State & Other Agencies	$ 360,000
Fire	$ 327,000
Interest & Misc. Income	$ 109,500
Recreation	$ 42,500
Court Fines	$ 31,250
TOTAL	**$ 4,340,250**

General Fund - Estimated Revenue

Revenues	FY 21	FY 22	FY 23	FY 24	FY 25	FY26 EST
Property Taxes						
Vehicle Tax Collections	136,016	200,000	200,000	150,000	189,461	160,000
Lost Property Credit Fund	305,981	350,000	150,000	300,000	505,874	500,000
Tax Collections	734,131	800,000	1,119,157	1,000,000	1,356,367	1,000,000
Total Property	1,176,128	1,350,000	1,469,157	1,450,000	2,051,702	1,660,000
Delinquent	52,893	120,000	200,000	225,000	128,342	100,000
Local Option	192,623	245,000	320,000	210,000	284,818	250,000
Priveledge Licenses	129,713	200,000	230,000	200,000	193,973	130,000
Franchise Fees	397,347	450,000	400,000	470,000	475,238	410,000
Sanitation	770,170	800,000	900,000	1,000,000	802,256	800,000
Storm Sewer Fees 1654						120,000
Police						
Fines	32,080	60,000	30,000	10,000	21,578	30,000
Victims Services	5,000	5,000	5,000	0		
PD Special Events			2,000	0	4,015	250
Special Revenue			2,000	5,000	2,945	1,000
Police Fines Total	37,080	65,000	39,000	15,000	28,538	31,250
State Shared Revenue	82,916	300,000	300,000	700,000	168,834	135,000
Accomodations Tax	28,487	40,000	40,000	10,000	34,746	45,000
Recreation Department						
Recreation Receipts	12,000	20,000	15,000	30,000	20,929	17,500
Canteen Receipts	25,000	25,000	20,000	20,000	23,075	15,000
Recreation Rental	10,000	10,000	15,000	25,000	12,234	10,000
Total Recreation Department	47,000	55,000	50,000	75,000	56,238	42,500

Lease Agreements	0	0	0	0		
Interest	1,000	1,000	550	700	452	1,500
Misc	20,000	50,000	100,000	100,000	156,444	60,000
Cemetery Committee						10,000
Interest on CD's					0	20,000
Fire Department						
Fire Department Receipts	5,000	10,000	6,000	50,000	1,103	2,000
Fire Dues	130,000	232,000	300,000	250,000	265,728	235,000
Rescue Squad Funds	90,000	100,000	100,000	90,000	102,223	90,000
United Fund of Marion County	3,000	3,000	3,000			
Total Fire Department	228,000	345,000	409,000	390,000	369,054	327,000
School Resourse Officer	135,000	135,000	150,000	150,000	180,000	180,000
Museum						
Museum Income	1,000	5000	5000	10,000	8,394	3,000
Museum Interest Earned	35	50		0		
Total Museum	1,035	5,050	5,000	10,000	8,394	3,000
Grub on the Green			7,000	10,000		0
Special Projects Receipts					1,644	0
Building Department Fees			0	25,000	19,184	15,000
Special Projects Rentals						0
Sale of Fixed Assetts	1,000	20000	20000	20,000	24,000	0
Grants Pass Through	20,000	49624	200000	50,000	695,948	
Total Revenue	3,320,392	4,230,674	4,839,707	5,110,700	5,678,161	4,340,250
Cfund Grant Revenue					182,674	0
Transfer from other funds	8,241	8241	70,000	80,000	0	0
Allocation from Reserves	32,915	32915	41,629	49,813	29,213	0
Total Available for Expenses	3,361,548	4,271,830	4,951,336	5,240,513	5,890,048	4,340,250

DIFFERENCE BETWEEN REQUESTS AND INCOME $ 3,214,566

It's at this point that I usually go back to the department heads with the request that they do a FIRST trim on their budgets and get it back to me so I can present it again.

After the first return, if we are still off, I will ask each department to trim again, usually a specific percentage to bring our proposed budget to balance.

LINE ITEMS
CHANGEABLE VS BASED ON PAST USAGE

Personnel	
Salaries	See requests
Salaries - Overtime	
Social Security	All these numbers are based on "Salaries" and are calculated by numbers that are not changeable.
SC Retirement	
Health Insurance	
Total Personnel	
Operating Expenses	
Utilites	Based on past usage
Phone	Based on past usage
Supplies and Minor equipment	See requests
Maintenance to Equipment	See requests
Maintenance to building	See requests
Vehicle Maintenance and Repair	See requests
Gas	Based on past usage
Uniforms	See requests
Training	See requests
Misc. Expense	See requests
Total Operating	
Capital Outlay	
Machinery & Equipment	See requests
Other Outlay	See requests
Transportation	See requests
Debt Service Principal	Based on current debt
Interest	Based on current debt
Total Capital Outlay	

Notes

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May 5, 2025 2:30pm

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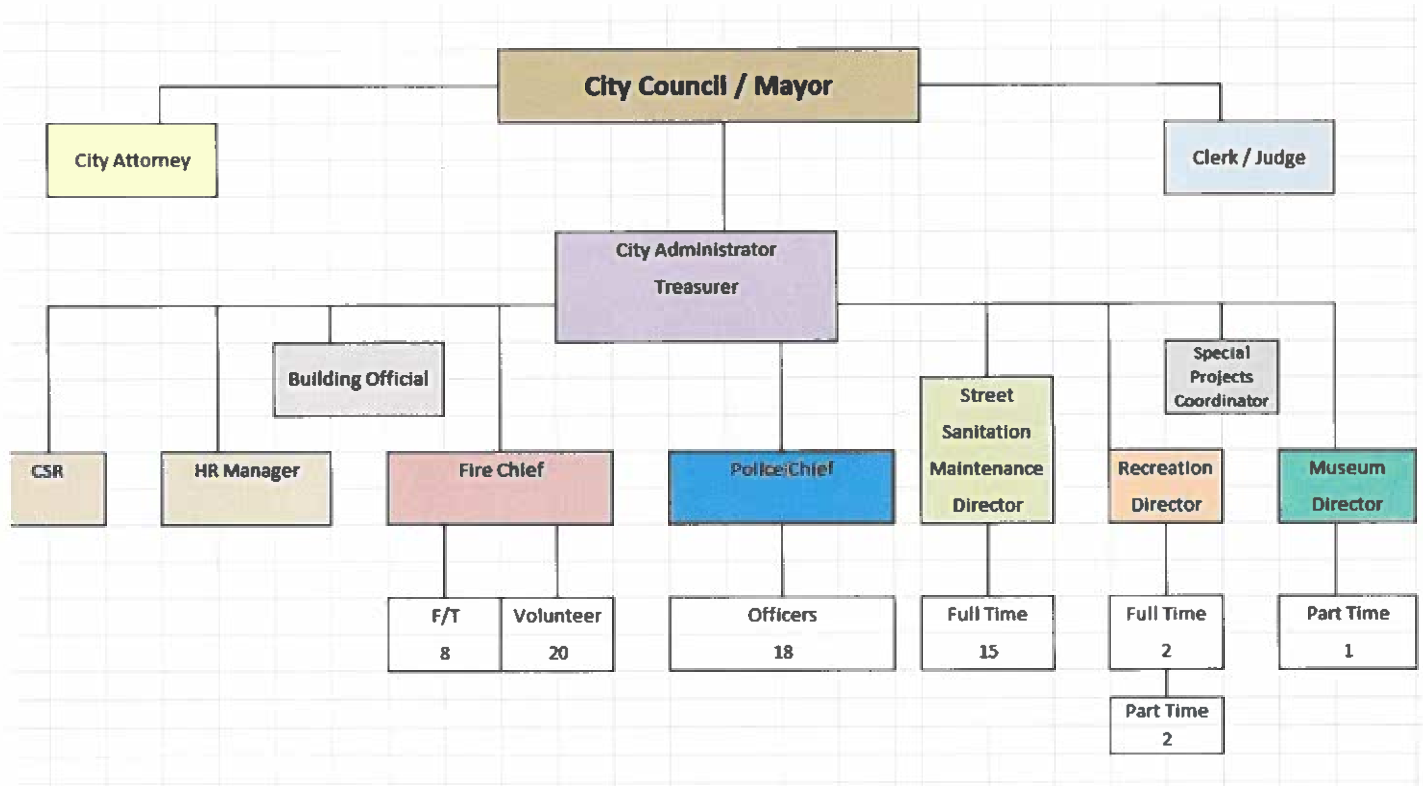

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Court Administration	$ 126,524
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Public Works	$1,748,263
Recreation	$ 317,535
Museum	$ 106,941
Building	$ 483,168
TOTAL	**$7,300,134**

Income

Category	Amount
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