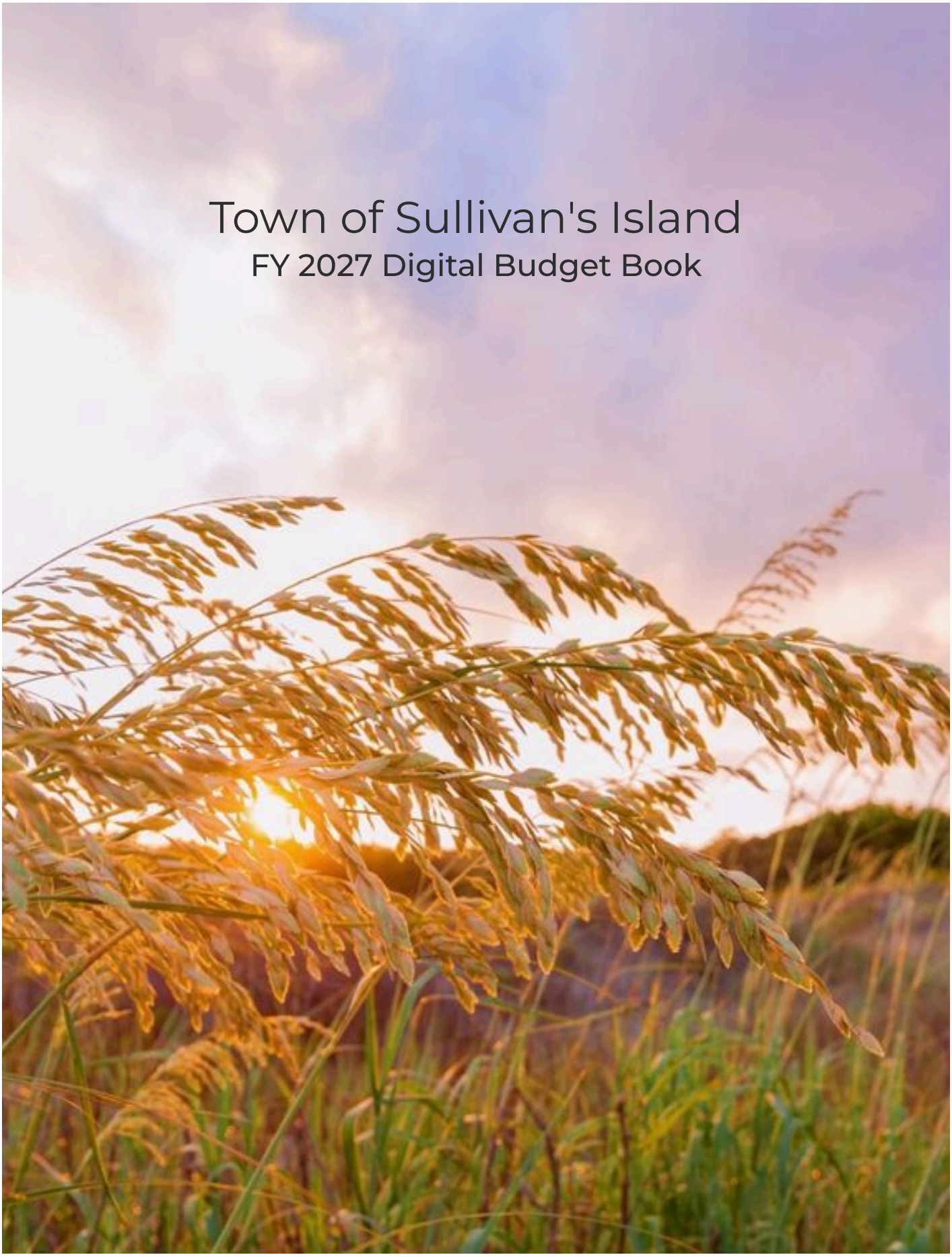
Town of Sullivan's Island

FY 2027 Digital Budget Book



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Reader’s Guide

The Town of Sullivan's Island is proud to present a digital version of the FY 2027 Budget as an alternative method of viewing the proposed budget. The digital version offers residents and stakeholders an alternative, user-friendly way to explore the Town's financial plans and priorities. The digital version includes the same information as the printed PDF version. However, the digital version features interactive graphical elements, such as charts and graphs, allowing users to easily navigate the budget data to gain a better understanding of how funds are allocated. Residents can visit the Town's website to access a link to the digital budget book and any prior year budget books, financial documents, and strategic plans.

To navigate this budget document, please use the Table of Contents to link to various chapters and sections of the Digital Budget Book. Major chapter headings include:

1. **Town Administrator's Letter of Transmittal & Introduction**: Outlines the key priorities and highlights of the FY2027 budget followed by the budget process, timeline, as well as other information about the Town's history, demographics and organizational structure.
2. **Executive Summary**: Summary of major changes and highlights of the FY 2027 operating and capital budgets. Includes precise overview of significant budgetary items and trends along with projected revenues and expenditures.
3. **Funding Sources Overview & Fund Structure:** Information about the Town's use of various funding sources, including property taxes, capital projects fund, enterprise funds and alternative funding sources such as grant funding and American Rescue Plan Act funds (ARPA).
4. **Departmental Summary**: Department-by-department budget breakdowns, including mission statement, and detailed budget breakdown for FY27 compared with previous years.
5. **FY27 Capital Budget & Five-year Plan**: Capital outlay for FY2027 along with the Town's guide for planning and implementing capital improvements for the Fiscal Years 2027-2031
6. **Debt Services Overview**: Provides a summary of the Town's long-term financial obligations and the process of managing timely payments of principal and interest on outstanding debt.
7. **Appendices**: Glossary of key financial terms and concepts commonly used in governmental accounting.

Town Council & Administrative Staff

Patrick M. O'Neil - Mayor

Justin Novak - Mayor Pro Tempore

Laura Schroeder - Council Member & Administration Committee Chair

Jody Latham - Council Member & Finance Committee Chair

Carl Hubbard - Council Member & Public Facilities Committee Chair

Ned Higgins - Council Member & Land Use & Natural Resources Committee Chair

Melanie Burkhold - Council Member & Recreation Committee Chair

Joe Henderson - Town Administrator

Jason Blanton - Comptroller

Bridget Welch - Town Clerk

Jacky Gypin - Finance Clerk

Administrator's Letter of Transmittal

To Mayor O'Neil, Town Council, and Citizens of Sullivan's Island:

It is my pleasure to present the proposed budget for Fiscal Year 2027. This budget represents a comprehensive strategy for managing the Town's financial resources, ensuring the continuation of essential services, and supporting the long-term sustainability and growth of our community.

Development of this budget has been a collaborative effort involving the Mayor and Town Council, Town Administrator, and department heads, with the shared goal of identifying community needs, establishing funding priorities, and projecting anticipated revenues and expenditures for the coming fiscal year. Over the past 10 months, Town Council and staff have worked collaboratively to identify ***key priorities and highlights*** of the FY2027 budget which are outlined below:

Maintaining Essential Services:
The primary goal of this budget is to continue providing essential Town services efficiently and effectively. These services include public safety, administrative operations, facility maintenance, and other critical functions. Resources have been allocated to support a high level of service and performance across all Town departments.

Infrastructure Maintenance and Improvement:
Maintaining and improving public infrastructure remains a high priority. Significant emphasis has been placed on leveraging state and federal grant opportunities to support stormwater management initiatives, roadway improvements, and other critical infrastructure projects. Additionally, FY2027 includes the Town's second year of our new capital improvement planning efforts, providing a more deliberative and strategic approach to budgeting and project planning.

Parks and Recreation:
Preserving recreational opportunities and the Island's natural environment continues to be a key priority of Town Council. Resources have been committed toward drainage improvements to Stith Park, a new palmetto log fort exhibit and other public spaces that enhance quality of life and recreational opportunities for residents and visitors alike.

Public Engagement & Special Events:
Funding has been allocated to support annual community events, SC250 initiatives, public gathering safety measures, and technology improvements within Town Hall meeting spaces to ensure residents remain informed, engaged, and connected to the Town's decision-making process.

Fiscal Responsibility & Transparency

Reflecting Town Council's continued commitment to fiscal responsibility, transparency, and accountability, we are pleased to present both the operating and capital budgets in a digital format. For a second year, budget information is now available through our interactive "Transparency Center" and outlined in the Town's "FY2027 Digital Budget Book."

We encourage residents to review these resources for a deeper understanding of how public funds are being utilized and to gain greater insight into the Town's financial planning process and long-term strategic goals.

On behalf of the Town of Sullivan's Island, I extend my sincere appreciation to the Mayor, Town Council, staff, and residents for their contributions and support in developing this balanced budget for Fiscal Year 2027. Together, we look forward to another year of progress, growth, and continued success.

Sincerely,

Joseph R. Henderson, AICP

Town Administrator

The Budget in Brief

The Town's annual budget serves as the financial roadmap for municipal operations, services, and capital investments during the upcoming fiscal year. This Budget in Brief provides an overview of the Town's financial priorities, major initiatives, and key budget components for the fiscal year beginning July 1, 2026.

As part of the annual budget development process, the Town's budget team conducted public workshops with the Town Council Finance Committee on March 11 and April 17, 2026. These meetings, which are available for public viewing in the Town's archived meeting library, covered a variety of topics, including:

- An overview of the Town's annual budgeting process;
- Historical context of the Town's operating and capital budgets;
- The annual budget development timeline;
- Introduction of the Town's new financial transparency tools, including the ClearGov Transparency Center and Digital Budget Book.

During the budget process, the Finance Committee reviews the proposed Capital Budget, Operating Budget, Enterprise Funds, and Reserve Funds before making recommendations to the full Town Council. Town Council then considers the proposed budget through a series of public meetings and adopts the annual budget by ordinance prior to the beginning of each fiscal year.

The Town of Sullivan's Island prepares its financial statements and budget information in accordance with Generally Accepted Accounting Principles (GAAP) as established by the Governmental Accounting Standards Board (GASB). These nationally recognized accounting standards promote consistency, transparency, and accountability in governmental financial reporting and are reflected throughout this Digital Budget Book.



Annual Budget Development Process

The Town's annual budget is developed through a collaborative, multi-month process that begins each fall and culminates with Town Council's adoption of a balanced budget prior to the start of the new fiscal year on **July 1**.

The budget process begins each **September** with the Comptroller collecting preliminary financial data and meeting with Department Heads to review five-year revenue and expenditure trends across all funds. During this stage, departments begin conducting equipment inventories, evaluating operational needs, identifying anticipated personnel changes, and developing preliminary capital project requests.

Throughout **October**, the Town Administrator and Comptroller meet individually with each Department Head to review proposed capital projects, discuss program priorities, and begin developing the operating budgets for the coming fiscal year. As departmental requests are compiled, the Comptroller prepares a comprehensive financial outlook for review by the Town Administrator.

During the fall and winter months, staff carefully evaluate projected revenues, expenditures, and available funding sources. If projected expenditures exceed anticipated revenues, additional meetings are held to identify opportunities for cost reductions, project phasing, alternative funding sources, or other adjustments necessary to maintain a balanced budget.

Throughout **December and January**, the Town Administrator and Comptroller continue refining both the operating and capital budgets using the most current financial information available. Budget estimates are updated to reflect changes in revenues, grant funding, construction costs, equipment pricing, and other operational considerations.

Additional budget meetings are conducted in **February** with the Mayor, Finance Committee Chair, Town Administrator, Comptroller, and Department Heads to review and justify departmental requests. During this same period, annual employee performance evaluations are completed to assist in determining recommended cost-of-living adjustments, merit increases, and personnel costs for the upcoming fiscal year.

The proposed budget is formally presented during **March** budget workshops conducted by the Finance Committee, with all Town Council in attendance. During these public meetings, Town staff present the proposed operating budget, capital budget, enterprise funds, and reserve funds, explain departmental requests, and answer questions from Council and the public. Following its review, the Finance Committee forwards a recommendation to the full Town Council for consideration.

Town Council then considers the proposed budget through a series of public meetings and ordinance readings during the spring and summer. Adjustments may be made throughout the review process before final adoption. In accordance with the Town of Sullivan's Island Code of Ordinances, Town Council must adopt a balanced budget before the beginning of the new fiscal year on **July 1**.

This deliberate and transparent process ensures that the Town's financial resources are aligned with community priorities while maintaining long-term fiscal stability, accountability, and responsible stewardship of public funds.

Budget Preparation Timeline

- **September 2025**
  Preliminary data gathering begins. Comptroller gathers information with the assistance of all Department Heads and Elected Officials.
- **October 2025**

The Town Administrator and Comptroller request capital project and programmatic needs from Department Heads. Asset inventories and cost estimates are updated at this time.

- **December 2025**
  Department Heads submit projects to the Town Administrator and Comptroller. Individual meetings are held to justify projects and programs. A preliminary capital budget list is produced for the Finance Committee review.
- **January 2026**
  Chair of the Finance Committee, Mayor, Town Administrator and Comptroler meet with Department Heads for second round of budget evaluation cuts. Projects are adjusted and refined based on most up to date information; including staffing changes, cost projections, cost estimates, capital items, and others. Projects, equipment and programs deemed unnecessary are removed.
- **March 2026**
  Finance Committee meets and finalizes the Operating Budget, Capital Budget and Five-year Capital Improvement Plan. Additional meetings may be held to refine the capital and operating budget. A recommendation is made to Town Council for budget approval.
- **April 21, 2026**
  Town Council holds First Reading of the Operating and Capital Budgets.
- **May 19, 2026**
  Town Council holds Public Hearing and Second Reading of the Operating and Capital Budgets.
- **June 16, 2026**
  Town Council holds Third Reading to ratify the Operating and Capital Budgets.

Sullivan's Island Demographics

Understanding the Town's demographic profile provides valuable insight into the characteristics, trends, and needs of the Sullivan's Island community. Demographic information helps Town Council and staff better understand changes in population, housing, age, income, and other community characteristics that influence the planning and delivery of municipal services.

These data also support long-range planning by informing policy decisions, capital investments, and strategic initiatives identified in the Town's Comprehensive Plan. By evaluating demographic trends over time, the Town can better anticipate future service needs while preserving the unique character and quality of life that define Sullivan's Island.

The demographic information presented below is derived primarily from the 2023 American Community Survey (ACS) and includes population, housing, economic, and social characteristics of the community. Where appropriate, these data are compared with other South Carolina municipalities and incorporated into the Town's recently updated Comprehensive Plan to provide additional context for evaluating current conditions and planning for the future.

Population

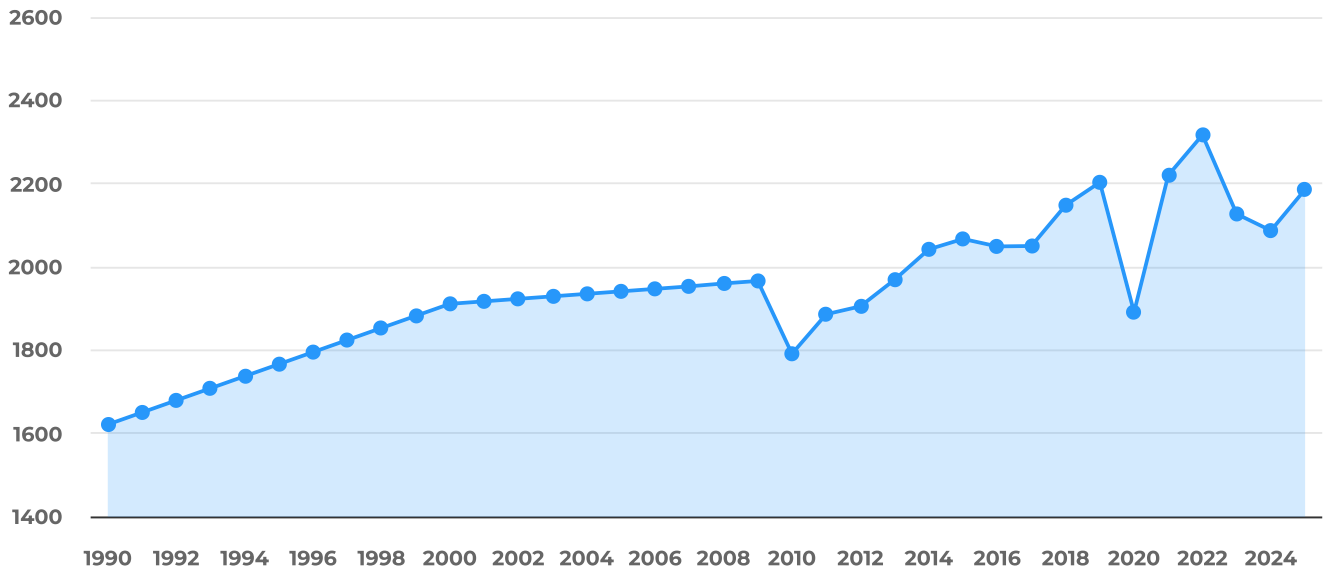
TOTAL POPULATION

2,186

4.74%
vs. 2024

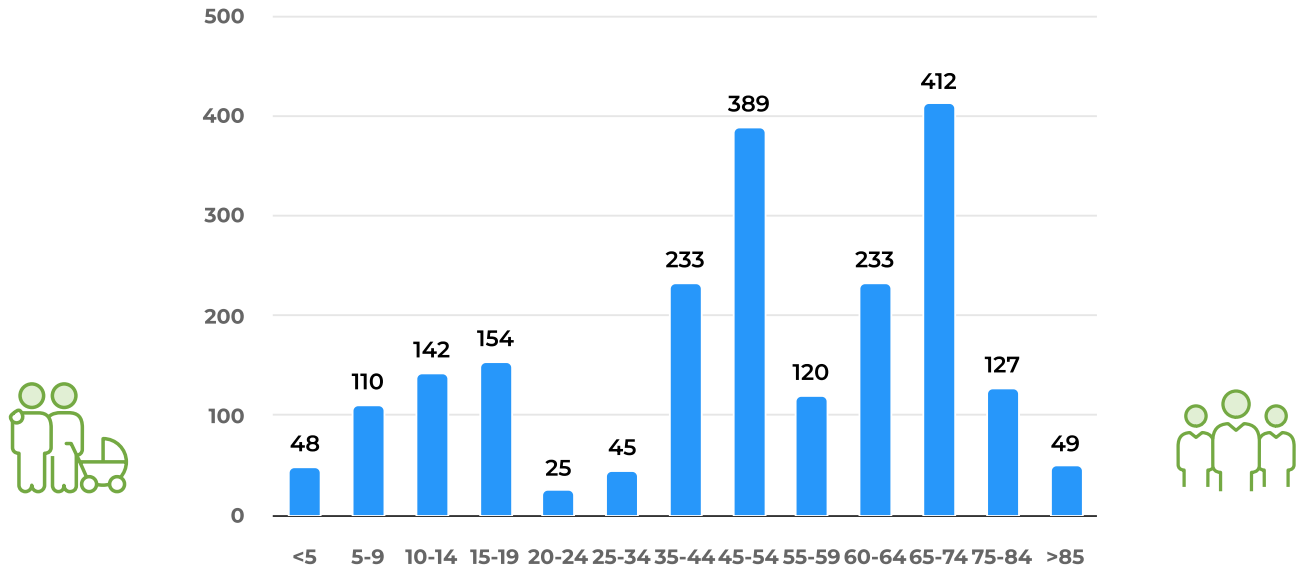
GROWTH RANK

1 out of 272 Municipalities in South Carolina



** Data Source: Client entered data for year 2025*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

** Data Source: American Community Survey 5-year estimates*

Household

TOTAL HOUSEHOLDS

1,086

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.

** Data Source: Sullivan's Island, SC 2022*

Economic

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



HOUSEHOLD INCOME

Above $200,000

48%

439.10%
higher than state average

Median income

$192,813

178.13%
higher than state average

Below $25,000

9%

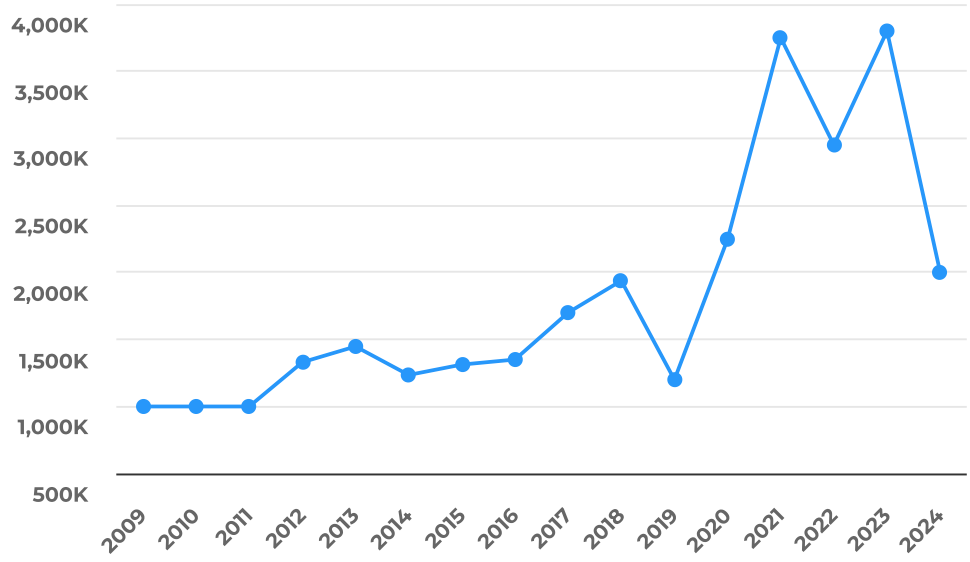
-46.93%
lower than state average

** Data Source: American Community Survey 5-year estimates*

Housing

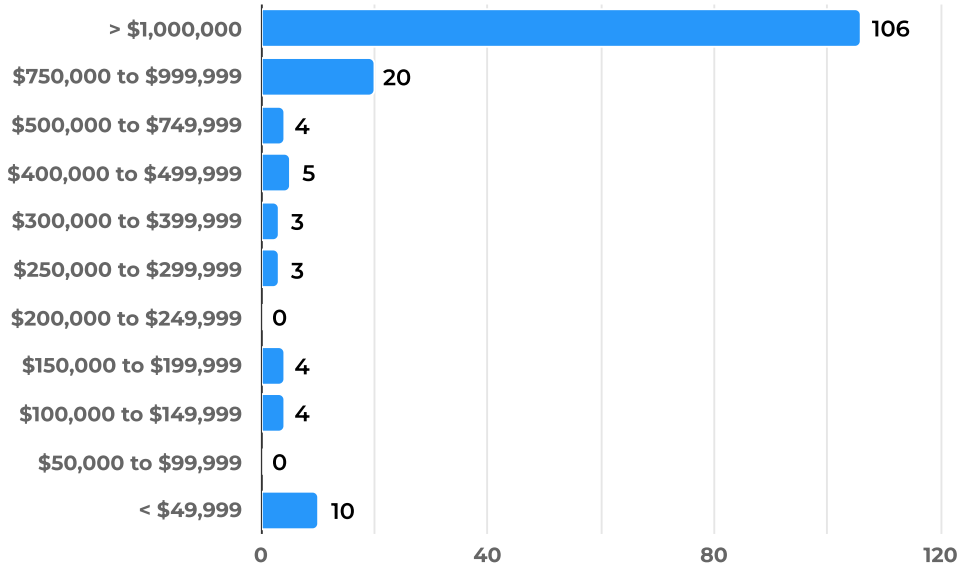
2024 MEDIAN HOME VALUE

$2,000,001



** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS



** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

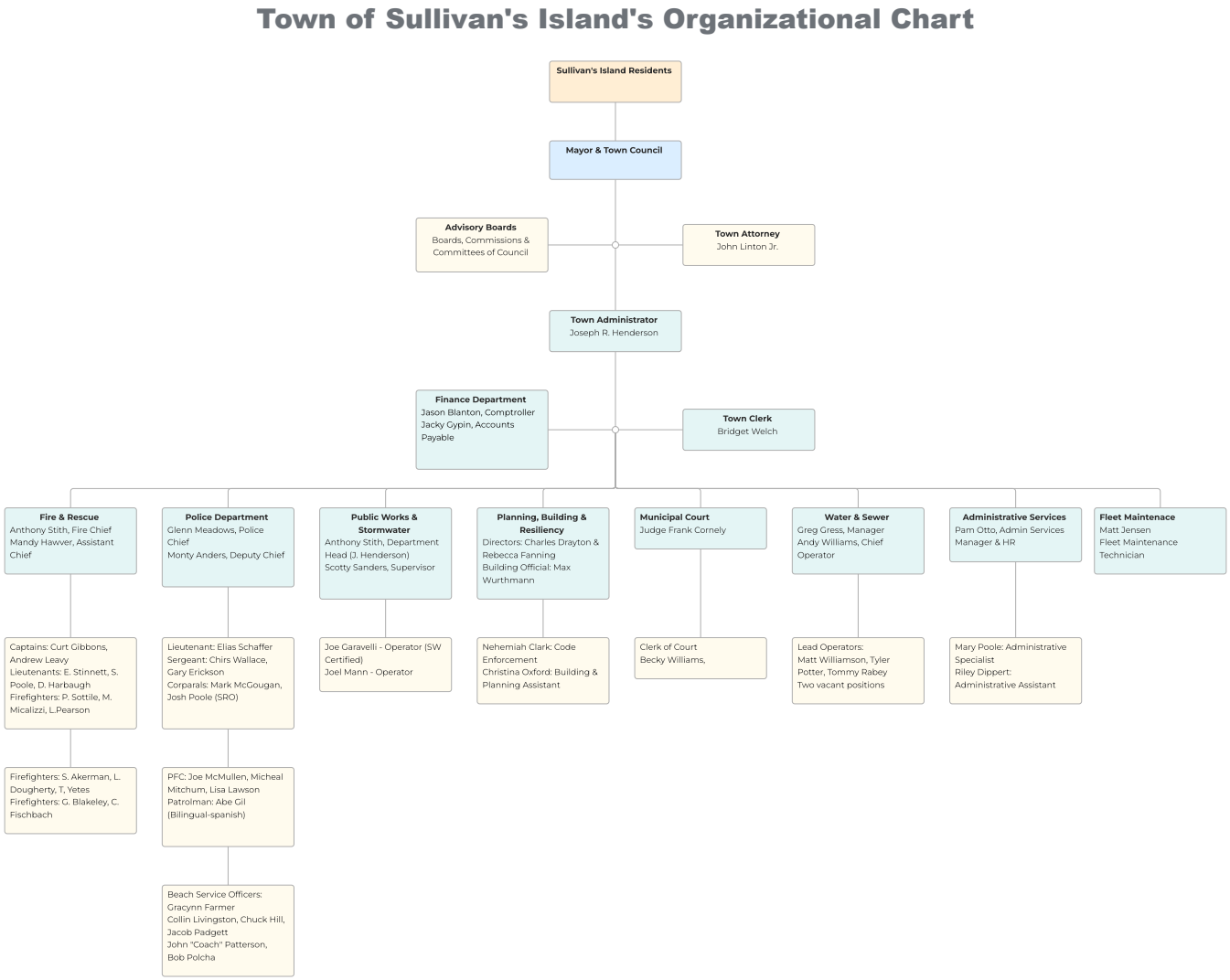
Organizational Chart

The Town's organizational chart was updated by the Administration Committee of Council in June 2026. It provides a visual representation of Sullivan's Island's governmental structure, illustrating the relationships and lines of authority among elected officials, appointed boards, and Town departments responsible for delivering municipal services.

At the top of the organizational structure are the residents of Sullivan's Island, whose interests guide the work of Town government. Residents elect the Mayor and Town Council, who establish policy, adopt the annual budget, and set the strategic direction for the community. The Mayor and Town Council then appoint the Town Administrator to implement those policies, oversee daily operations, and manage the Town's departments and personnel.

The organizational chart illustrates how policy decisions made by Town Council are translated into the day-to-day administrative functions of the Town through its various departments. It also clarifies reporting relationships, lines of communication, and the chain of command, helping residents better understand how municipal government is organized and how services are delivered throughout the community.

Organizational Chart



For a more detailed description of each department, employee relationships and departmental goals and objectives, please see the Departments Summary chapter and Transparency Page.

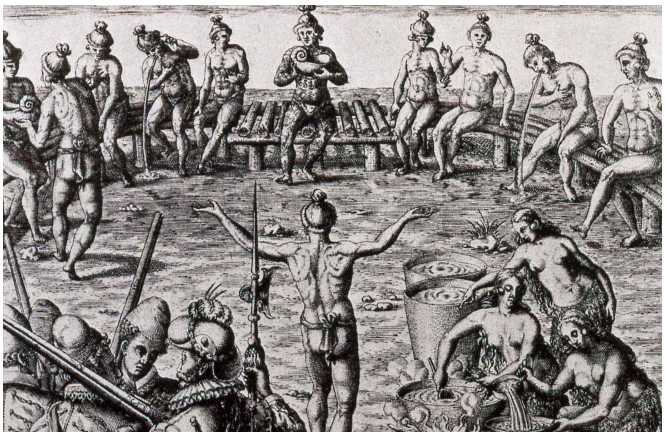
A Brief History of Sullivan's Island

This history of Sullivan's Island is adapted from the ***Cultural Resources Element of the Town's Comprehensive Plan 2018–2028***. This element highlights the Island's rich history, significant historic sites, national monuments, and cultural events that have shaped its unique character and sense of place. For more information, please visit the Town's Comprehensive Plan webpage.

Native American Settlement

Long before European settlement, Sullivan's Island was part of the traditional territory of the Seewee, a Native American tribe that inhabited the region between Charleston Harbor and the Santee River. The name Seewee is believed to mean "islanders," reflecting their connection to the coastal environment.

The Seewee were a semi-agrarian people who relied on farming, hunting, and fishing for their livelihood. While little physical evidence remains of their presence on Sullivan's Island, historical accounts suggest they used the barrier islands seasonally for fishing, gathering resources, and seeking relief from the summer heat and coastal conditions.



Early depiction of a "Black Drink Ceremony" common to the southeastern tribes such as the Sewee Indians of Sullivan's Island.



Canons of Fort Moultrie with the Historic Stella Maris Catholic Church in the background.

European Settlement and Revolutionary War

During the late 1600s and early 1700s, Sullivan's Island was primarily inhabited by watchmen and scouts responsible for guiding ships through the challenging waters at the entrance to Charleston Harbor. Early structures on the Island included simple timber platforms and towers used to maintain warning fires throughout the night. At the time, the Island remained sparsely populated with only a few small structures and residents.

In 1674, Irish settler Captain Florence O'Sullivan was appointed the colony's first Surveyor-General and tasked with helping protect Charleston Harbor from potential attacks. As part of his appointment, O'Sullivan received a large land grant that included portions of present-day Mount Pleasant and the barrier island that would later bear his name: O'Sullivan's Island.

Revolutionary War

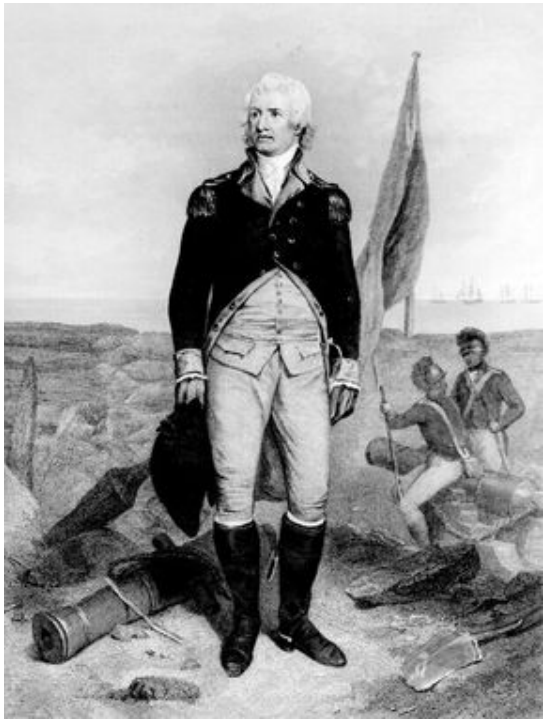
Prior to the Revolutionary War, Sullivan's Island remained sparsely populated but was recognized for its strategic location at the entrance to Charleston Harbor. Colonel William Moultrie identified the Island as a critical defensive position and ordered the construction of Fort Sullivan in preparation for the anticipated British invasion.

Completed in 1776, the fort was constructed using sixteen-foot-thick palmetto log walls filled with sand, a design that absorbed British cannon fire rather than splintering like traditional timber fortifications. This innovative construction helped American forces withstand an attack by a fleet of ten British warships during the First Siege of Charleston on June 28, 1776, and successfully prevented a British amphibious assault across Breach Inlet.

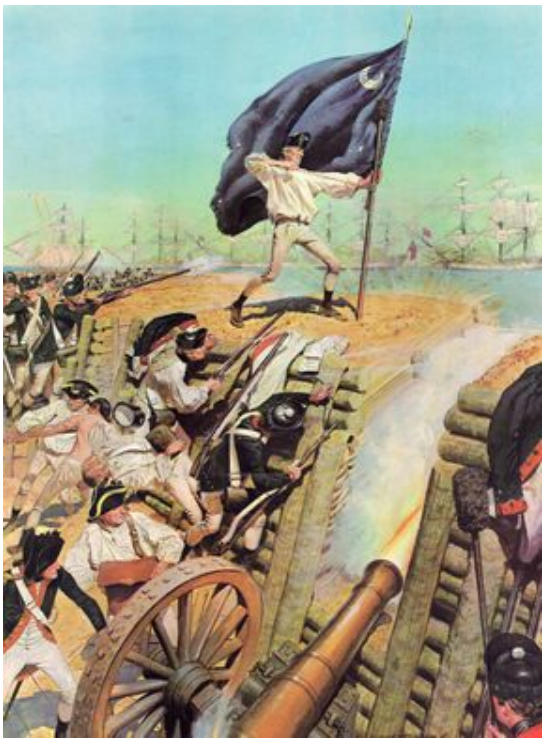
The victory became one of the first major American successes of the Revolutionary War and established Sullivan's Island as a symbol of resilience and independence. In recognition of this historic event, the sabal palmetto was designated South Carolina's State Tree and is featured on the State Flag and State Seal, contributing to the state's nickname as the "Palmetto State."

On June 28, 2026, the Town opened a Palmetto Log Fort exhibit to the public in commemoration of the 250th anniversary of the Battle of Sullivan's Island. The exhibit recreates elements of the original palmetto log fortification that played a pivotal role in the American victory during the Revolutionary War.

The exhibit will remain open to the public through 2028, providing residents and visitors an opportunity to learn about Sullivan's Island's historic role in shaping South Carolina and American history.



Colonel William Moultrie American commander of Fort Sullivan: Battle of Sullivan’s Island on June 28th, 1776, first victory of the Revolutionary War.



Sergeant William Jasper fastening the South Carolina flag on the rampart of Fort Sullivan at the Battle of Sullivan's Island on 28th June 1776.

Fort Moultrie National Monument

Fort Moultrie is part of Fort Sumter and Fort Moultrie National Historical Park, a unit of the National Park Service. Located at 1214 Middle Street, the fort and visitor center museum welcome visitors year-round and serve as an important reminder of Sullivan's Island's significant role in American history.

Following World War II, Fort Moultrie was decommissioned as an active military installation by the Department of Defense in 1947. In 1960, South Carolina transferred ownership of the fort to the federal government and the National Park Service. In preparation for the nation's bicentennial celebration, extensive renovations and archaeological studies were completed in 1976, including development of the visitor center.

Today, access to Fort Sumter originates from locations in downtown Charleston and Mount Pleasant, while Fort Moultrie remains a treasured historic resource on Sullivan's Island.

Fort Moultrie National Historical Park has completed a long-range plan encompassing both Fort Moultrie on Sullivan's Island and the Charles Pinckney National Historic Site in Mount Pleasant. From 2009 to 2017, Fort Moultrie welcomed an average of approximately 95,000 visitors annually. In 2022, combined visitation for Fort Sumter and Fort Moultrie National Historical Park totaled 385,472 visitors.

The National Park Service estimates that approximately 300 visitors per day visit Fort Moultrie. Current admission fees are $10 for adults ages 16 and older, valid for one week, while visitors under age 16 may enter free of charge. The National Park Service also offers educational programs, special events, and opportunities for community groups to utilize park facilities. Additional information regarding Fort Moultrie is included in the Community Facilities Element of the Comprehensive Plan.

Sullivan's Island Lighthouse and U.S. Coast Guard Historic District

Constructed on June 15, 1962, the Sullivan's Island Lighthouse, commonly known as the Charleston Light, was the last operational lighthouse constructed by the United States federal government. The lighthouse is recognized for its distinctive triangular design, innovative architecture, and ability to withstand hurricane-force winds of up to 125 miles per hour.

Originally designed with a 28-million candlepower light, it was once considered the second most powerful lighthouse in the Western Hemisphere. The intensity was later reduced to 1.5 million candlepower to better accommodate surrounding Island residents.

Located at 1815 I'On Avenue, the Charleston Light has become an iconic symbol of Sullivan's Island. Protecting and preserving this unique structure remains essential to maintaining the Island's historic character and cultural identity.

In 2008, ownership of the lighthouse was transferred from the U.S. Coast Guard to the National Park Service, making it part of Fort Sumter National Monument and the U.S. Coast Guard Historic District. The district also includes the

Sullivan’s Island U.S. Life Saving Station, constructed in 1894 by the U.S. Life-Saving Service, a predecessor agency to the U.S. Coast Guard.







Town Incorporation to Modern Era

During the 1900s, Sullivan’s Island continued to develop as a popular summer resort destination. Access to the Island expanded with the introduction of a trolley line connecting Mount Pleasant, Sullivan’s Island, and the Isle of Palms. The trolley traveled from west to east, and many of its stops, or “stations,” became the namesakes for the Island’s north-south streets.

Although Sullivan’s Island was established as the Town of Moultrieville in 1817, the community was not formally incorporated by the South Carolina Legislature until 1975. One of the first actions of the newly formed Town Council was adopting the Island’s first zoning ordinance in 1977. Many of these early zoning principles remain today, supporting the separation of land uses and preservation of historic structures, archaeological resources, and the Island’s unique character. Of the approximately 992 residential structures on Sullivan’s Island, nearly 25% are considered historically significant.

In 1989, Hurricane Hugo passed directly over Sullivan’s Island and the Charleston peninsula, causing widespread damage to the Island’s infrastructure and properties. Wind speeds on Sullivan’s Island were estimated to exceed 120 miles per hour, resulting in more than $15.7 million in repairs during the first year following the storm.

Executive Summary

The following section provides an overview of major changes and highlights of the FY 2027 operating and capital budgets. This will provide a concise summary of significant budgetary items and trends in addition to major expenditure and revenue projections in the upcoming fiscal year.

Expenditures

Major Expense Categories:

The Town's General Fund operating budget's major expenses are personnel, debt service, maintenance & supplies, insurance expenses, garbage collection, and utilities.



Personnel

Personnel expenses account for approximately 49% of the total General Fund operating budget. The amount budgeted for personnel in FY 2027 totals $5,960,315. Although it makes up a significant amount of the operating budget, the percentage is far lower than the majority of municipalities in the U.S., which average between 60% and 70% in personnel expenses. Some smaller municipalities average up to 80%.

The main factors that affect personnel costs are:

- **Cost of Living:**
  - A 2.7% increase has been used for FY 2027.
  - Over the last 10 years, the cost of living increases have been anywhere between 2% and 8%.
- **Merit:**
  - For FY 2027, the Town began formal performance evaluations of all Town employees. The merit program increased salary and wages by approximately 2%.
- **Retirement contributions:**
  - The percentage the Town is required to contribute to the South Carolina PEBA retirement system is determined by the State.
  - Between 2014 and 2023, the South Carolina Retirement System and the Police Officers Retirement System (for Police and Fire) contributions rose by 7.7% and 7.8%, respectively.
  - For FY 2027, the percentages of total salaries and wages the Town is required to pay for SCRS and PORS are 18.56% and 21.24%, respectively.

Debt Service

Debt service for FY 2027 is budgeted at $2.348 million. Debt service accounts for the required annual payments for previously issued installment purchase revenue bonds (IPRBs) in 2018 and 2020. The debt service has decreased from the $2.354 million, which was budgeted for FY 2026. Debt service makes up approximately 19.3% of the operational budget of the General Fund.

Maintenance & Supplies used for operations

This group of expenditures includes the maintenance and supplies each department needs to operate from day to day. These expenditures are approximately 2.6% of the Town's General Fund's budget. The total budgeted amount for FY 2027 is $323,000.

Insurance costs

The Town purchases its insurance for building and personal property, automobile damage and liability, inland marine coverage, business interruption, data processing, and general tort liability from the SC Insurance Reserve Fund. The cost of the annual premium is approximately $514,000. Over the past 10 years, the premium has increased by 300%. A large portion of the increase is from the Town's general tort liability policy. It has increased from $82,000 to $234,000.

The Town's policy for workers' compensation insurance is purchased from the South Carolina Municipal Insurance Trust. SCMIT is administered by the Municipal Association of South Carolina. When it comes to workers' compensation insurance, the experience factor plays a huge part in the cost of the premiums. In 2010, the Town's modifier was 1.44. This modifier almost doubled the premium, bringing the premium to approximately $140,000. In 2026, the modifier is 0.5. This modifier cuts the premium in half. The premium for calendar year 2026 is approximately $89,000. The Town has taken a very proactive approach to giving its employees a safe working environment.

A type of insurance the Town has started to purchase within the past few years is cyber-insurance. Businesses and governments have had to pay from hundreds to millions of dollars due to different types of cyberattacks over the years. This insurance policy costs the Town approximately $10,000 per year.



Garbage Collection

The Town has contracted with Republic Services for a number of years to provide the majority of its garbage and yard debris collection. For FY 2027, the budget amount is $308,000.

Utilities

Between electricity, telephones and internet service, the Town has budgeted approximately $245,500 for FY 2027. This amount has almost doubled in the past 10 years. A large part of the increase comes from the Administration Department. This increase was expected at the time. The Administration, Building and Police Departments were moving from temporary trailers to 2056 Middle St.

Information Technology

Information Technology, IT, has become a big part of the everyday operations of the Town. In FY 2017, the Town spent approximately $55,000 on IT. This amount included the replacement of the Town's server, which

cost $21,000. For FY 2027, the IT budget is set at $230,000. The IT expenditures include expenses for continuing education of staff and Council on the ever-changing ways cyber-attacks happen. It also includes much better tools for preventing cyber-attacks.

Revenues

Major Revenue Categories:

The Town's General Fund receives revenue from a number of different sources. Some of those include property taxes, permits, licenses, interest, sales taxes, and some from the State. There is also another category, financing sources. This category includes loans, transfers from other funds, and proceeds from the sale of capital assets.

The majority of the Town's revenues come from the following sources: property taxes, business licenses, building permits, franchise fees, local option sales taxes, grants, and, over the past couple of years, interest.

Property Taxes:

Property taxes are usually the largest revenue stream for municipalities. Property taxes provide the largest part of the funding for the Town. Between property taxes for operating and property taxes for debt service, this revenue makes up approximately 56% of the Town's revenue. The FY 2026 budgeted amounts for operating and debt service are $4,650,000 and $2,347,804, respectively.

In 2006, a constitutional amendment, passed by voters, capped the increase in assessed property values at 15%. Every 5 years, counties reassess property values. The only way property can increase by an amount above 15% is if the property changes ownership.

In Act 388, which shifted the tax burden from property taxes to sales taxes, limits were established on the percentage a millage rate can increase from one tax year to the next.

The following are a few limits that impact the Town's ability to increase property taxes:

- The average of the twelve monthly consumer price indices for the prior calendar year.
  - For FY 2027, the percentage increase in the Consumer Price Index (CPI) of the prior year.
- Percentage of population growth
  - Usually, this has very little effect on the millage rate.
- Millage to maintain a reserve account
  - This gives a municipality the ability to maintain a strong fund balance. Being a barrier island, it is very important for the Town to have cash or investment that can be accessed quickly. The Town is able to hire contractors to remove debris from right-of-ways. This helps the Town get back to normal quicker.
  - It allows the Town to seek grant funding. Most Federal or State grants require a 50%, 75%, or 85% match. If the Town receives a grant of $1 million, the Town has to match that amount. With the stormwater infrastructure needing major repairs, some projects can cost more than $10 million. If the Town receives grant funding of $8 million, the Town would need to be able to show it has the ability to fund the remaining $2 million.

Business Licenses

Business license revenue is the second-largest revenue source for the Town. The State Code gives the Town the ability to charge a business license fee to businesses doing business within the Town's jurisdiction. For FY 2027, the projected revenue from business licenses is expected to be $1,440,000, or 12% of the budgeted operating revenue.

Building Permits

Building permits generate the revenue needed to operate the Building & Zoning Department. The building permits are budgeted to generate approximately $770,000, or approximately 6% of the total revenue for FY 2026.

Franchise Fees

Franchise fees are projected to be approximately $803,000, or 6.5% of the total FY 2027 revenue. Franchise fees are collected from utilities based on a percentage of gross revenue that is charged to customers on Sullivan's Island. The utilities include cable providers, Dominion, and telephone providers. Over the past ten years, this revenue stream has grown by 62%.

Local Option Sales Tax

Legislation Local Option Sales Tax (LOST) was made available to counties in 1990. Each county has to pass its own referendum to allow the 1% sales and use tax to be allowed. The primary purpose of the LOST is to provide property tax relief. In November 1990, Charleston County voters approved the LOST. 71% of this sales tax provides a credit to property taxes. The other 29% goes towards the county or municipalities' general operations.

For FY 2027, the Town expects to receive $230,000 to go towards the property tax credit and $202,000 to go towards general operations. The total makes up approximately 3.5% of the Town's projected revenue for FY 2027.

Grants

In the past, the Town has obtained grants to fund projects like replacing boardwalks, improving the parks, and repairing the stormwater system. One of the most recent grants the Town has received is a grant to fund the position of the school resource officer. The Town provides an officer to Sullivan's Island Elementary School. Between the amounts received from the County and the State, the Town is able to fund the officer's salary, benefits, training, vehicle, and any other equipment the officer needs.

The Town is expecting to receive $110,000. This amount will cover the cost of the school resource officer for FY 2027.

The Town has received a few grants for capital improvements to repair the stormwater system. For FY 2027, no capital projects will rely on grant proceeds.

Interest

Over the past 10 years, the Town's General Fund has earned between $6,000 and $527,000 per year in interest. The rates have fluctuated dramatically due to the economy and the COVID 19 pandemic. At this time, it appears the rates have stabilized. For FY 2027, the projection of interest income for the General Fund is $380,000, or 3.1% of the total revenue.

Funds Structure Overview

The Town's fund structure provides the framework for organizing, accounting for, and reporting financial activities in accordance with governmental accounting standards. The Fund Structure Overview offers a comprehensive snapshot of the Town's financial position by consolidating revenues, expenditures, assets, liabilities, and fund balances across all governmental and proprietary funds.

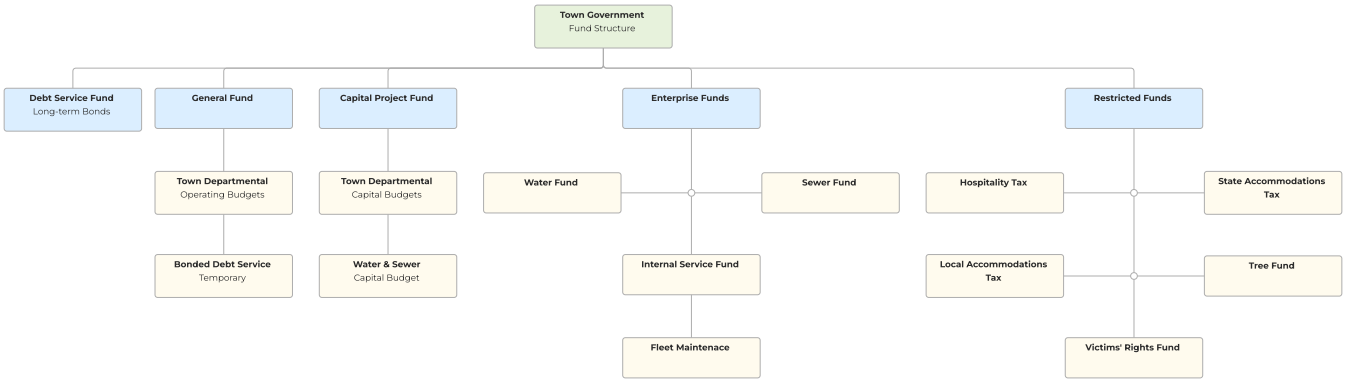
Understanding how the Town's funds are organized helps residents better understand how public resources are collected, managed, and invested to provide municipal services. It also illustrates how the annual operating budget, capital budget, enterprise funds, and reserve funds work together to support both the Town's day-to-day operations and its long-term financial objectives.

Clearly, defining each major fund is an important component of financial transparency, accountability, and sound fiscal management. By presenting financial information by fund, the Town is better able to demonstrate how revenues are allocated, ensure legal and policy compliance, evaluate financial performance, and strategically plan for future capital improvements, equipment replacement, personnel needs, and other community priorities.

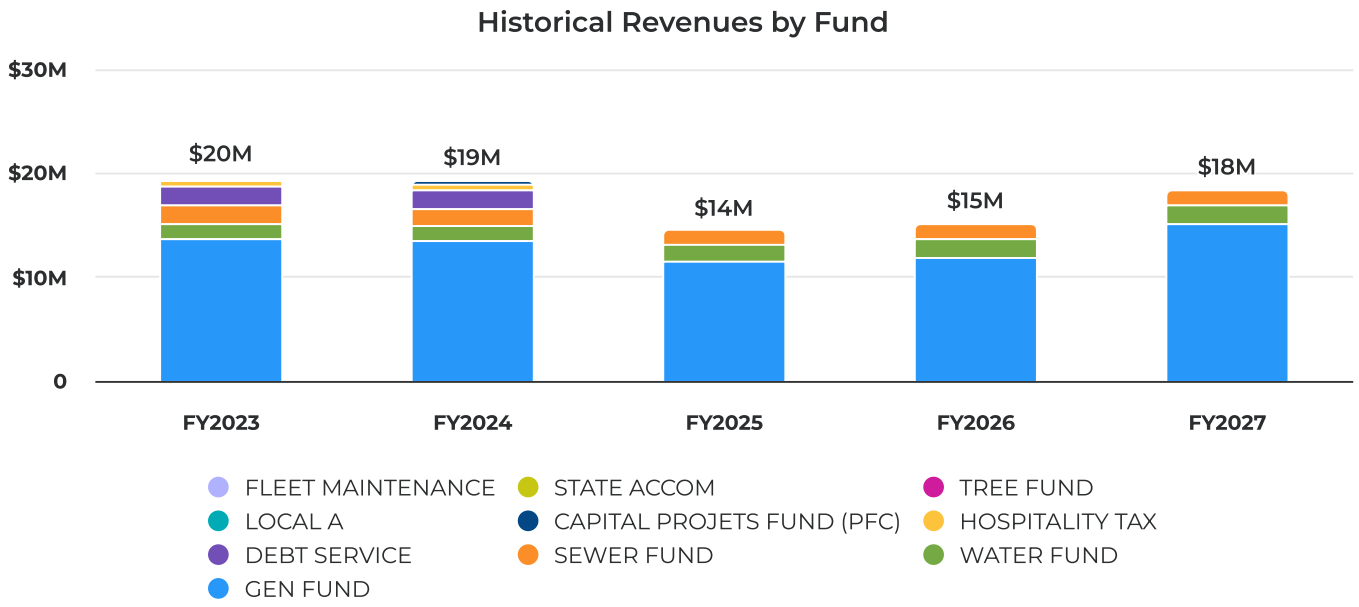
In accordance with guidance from the *Government Finance Officers Association (GFOA)* and *Generally Accepted Accounting Principles (GAAP)*, a major fund is generally defined as a governmental or proprietary fund whose revenues, expenditures (or expenses), assets, or liabilities represent at least 10 percent of the total for its respective fund category and at least 5 percent of the aggregate totals for all governmental and proprietary funds combined. Presenting these funds separately provides greater transparency and enables residents and decision-makers to better evaluate the Town's financial condition and priorities.

- ***General Fund***
  - Operating Budgets
  - Debt Service
- ***Capital Project Fund***
- ***Enterprise Funds***
  - Water & Sewer Enterprise Funds
  - Internal Service Funds (Fleet Management)
- ***Restricted Funds***
  - Hospitality Tax
  - Accommodations Tax
  - Tree Fund
  - Victim's Rights Fund

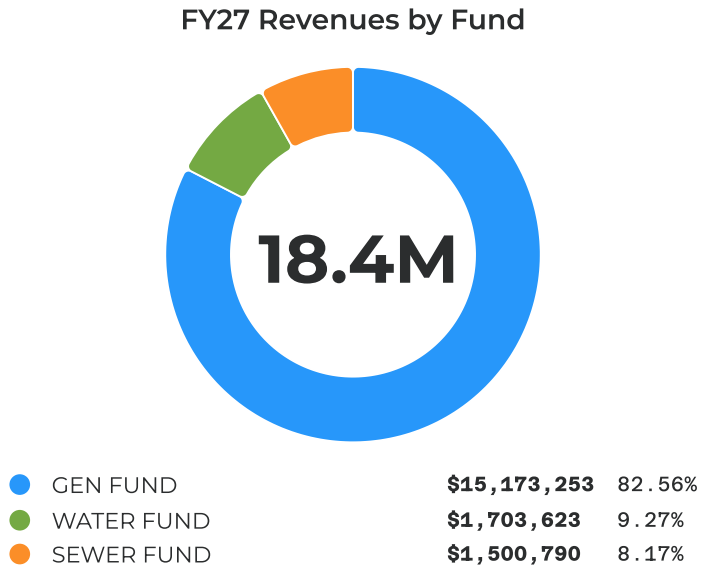
Fund Structure



Revenues by Fund



The total revenue for FY2027 is $18.4 million, representing a 21.48% increase from the FY2026 total of $15.1 million. The General Fund remains the largest revenue source, increasing by $3.3 million or 27.34% to $15.2 million, which now accounts for 82.56% of the total revenue, up from 78.76% in FY2026. The Water Fund shows a modest increase of $22,761 or 1.35%, reaching $1.7 million, though its share of total revenue decreases slightly to 9.27% from 11.11%. The Sewer Fund also grows by $52,839 or 3.65% to $1.5 million, with its proportion of total revenue declining to 8.17% from 9.57%. Notably, the Fleet Maintenance Fund revenue drops from $84,000 in FY2026 to zero in FY2027, a 100% decrease. Other funds, including Hospitality Tax, State Accommodations, Local A, Tree Fund, Capital Projects Fund, and Debt Service, remain at zero in both years. Overall, the FY2027 budget reflects significant growth primarily driven by the General Fund, with smaller increases in Sewer and Water Funds, and the complete elimination of Fleet Maintenance Fund revenue.



The Fiscal Year Revenue by Fund is composed of three categories. The GEN FUND contributes $15.2 million, which accounts for 82.56% of the total revenue. The WATER FUND provides $1.7 million, representing 9.27% of the total. The SEWER FUND adds $1.5 million, making up 8.17% of the overall revenue.

Revenues by Fund

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
GEN FUND			
TRANSFER FR FUND BALANCE	-	$763,489.00	-
INTEREST EARNED	$425,000.00	$380,000.00	-10.59%
TRANSFERS FROM OTHER FUNDS	-	$10,250.00	-
GRANT - SRO REIMBURSEMENT	$120,000.00	$110,000.00	-8.33%
POLICE ACCIDENT REPORTS	$100.00	$100.00	-
BUSINESS LICENSES	$1,450,000.00	$1,440,000.00	-0.69%
DOG PERMITS	$145,000.00	$140,000.00	-3.45%
BOAT PERMITS	$10.00	$10.00	-
BD. OF ZONING APPEALS APPLIC FEE	$1,000.00	$1,000.00	-
DESIGN REVIEW BOARD FEES	$21,000.00	$20,000.00	-4.76%
BUILDING PERMITS	$770,000.00	$770,000.00	-
TRIMMING & PRUNING INCOME	$11,000.00	$10,250.00	-6.82%
PROPERTY TAXES - OPERATING	$4,350,000.00	$4,650,000.00	6.90%
PROPERTY TAX REVENUE - GO BOND	$2,347,804.00	$2,347,804.00	-
HOMESTEAD EXEMPT REFUND	$23,500.00	$24,000.00	2.13%
FINES COLL - RECORDER	$200,000.00	$195,000.00	-2.50%
AID TO SUBDIVISIONS	$48,000.00	$50,000.00	4.17%
TRANSFERRED TO GF	-	$1,894,300.00	-
VICTIMS RIGHTS FUND	$25,000.00	$18,000.00	-28.00%
ALCOHOL - LOP FEES	$18,000.00	$21,000.00	16.67%
FRANCHISE FEES - CELL TOWER	$52,000.00	$53,300.00	2.50%
FRANCHISE FEES - OTHER	$730,000.00	$750,000.00	2.74%
STATE ACCOMMODATIONS TAX	$27,500.00	$27,500.00	-
TRANSFER LOCAL A-TAX	$36,000.00	$43,000.00	19.44%
TRANSFER FROM HOSP. TAX	$550,000.00	$761,400.00	38.44%
L.O.S.T. PROP.ROLLBACK	$220,000.00	$230,000.00	4.55%

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
L.O.S.T. REVENUE FUND	$190,000.00	$202,000.00	6.32%
TRANSFER FROM TREE FUND	$5,000.00	$90,850.00	1,717.00%
MISCELLANEOUS INCOME	$130,000.00	$150,000.00	15.38%
PROCEEDS-SALES OF ASSETS	$20,000.00	$20,000.00	-
Total GEN FUND	$11,915,914.00	$15,173,253.00	27.34%
SEWER FUND			
TRANSFER FR FUND BALANCE	$12,000.00	-	-100.00%
INTEREST EARNED	$25,000.00	$25,000.00	-
SEWER SERVICE CHARGES	$1,401,951.24	$1,465,790.38	4.55%
PENALTIES	$5,500.00	$5,500.00	-
ADMINISTRATIVE ACCOUNT FEES	$1,300.00	$1,300.00	-
SERVICE CALLS	$500.00	$500.00	-
INSPECTION FEES	$1,500.00	$2,500.00	66.67%
MISCELLANEOUS	$200.00	$200.00	-
Total SEWER FUND	$1,447,951.24	$1,500,790.38	3.65%
WATER FUND			
INTEREST EARNED	$27,000.00	$27,000.00	-
WATER SALES	$1,630,662.27	$1,650,632.89	1.22%
PENALTIES	$5,500.00	$5,500.00	-
ADMINISTRATIVE ACCOUNT FEES	$8,240.00	$8,240.00	-
HYDRANT METER PERMITS	$200.00	$200.00	-
METER CONNECT & RENEWALS	$7,210.00	$10,000.00	38.70%
METER REPAIRS	$500.00	$500.00	-
SERVICE CALLS	$500.00	$500.00	-
INSPECTION FEES	$250.00	$250.00	-
BACKFLOW TESTING	$700.00	$700.00	-
MISCELLANEOUS	$100.00	$100.00	-
Total WATER FUND	$1,680,862.27	$1,703,622.89	1.35%
FLEET MAINTENANCE			
SERVICES PROVIDED TO GF	$74,000.00	-	-100.00%
SERVICES PROVIDED TO SF	$5,000.00	-	-100.00%
SERVICES PROVIDED TO WF	$5,000.00	-	-100.00%
Total FLEET MAINTENANCE	$84,000.00	-	-100.00%
Total Revenues	**$15,128,727.51**	**$18,377,666.27**	**21.48%**

Form of Government & Departmental Overview

Town Council

Town Council serves as the governing body of the Town of Sullivan's Island. Operating under the council form of government, the Town's governance structure combines the policy leadership of an elected Mayor and six Council members with the professional administration of the Town Administrator.

The Mayor and Council are responsible for establishing municipal policy, adopting the annual budget, enacting ordinances, appointing members to boards and commissions, and providing strategic direction for the community. The Town Council consists of seven elected officials, each serving staggered four-year terms to ensure continuity in governance.

Regular Town Council meetings are held on the third Tuesday of each month at Town Hall, located at 2056 Middle Street, Sullivan's Island, South Carolina.

Town Attorney

The Town Attorney serves as legal counsel to the Mayor, Town Council, and Town staff. General counsel attends Town Council meetings, provides legal advice on municipal matters, reviews ordinances and contracts, and assists the Town in complying with applicable federal, state, and local laws.

Boards, Commissions, and Committees

Town Council appoints members to a variety of advisory boards, commissions, and committees that assist in carrying out the Town's legislative, regulatory, and planning responsibilities.

- ***Council Committees*** study specific policy issues, review programs and initiatives, and develop recommendations for consideration by the full Town Council.
- The ***Planning Commission*** advises Town Council on land use planning, zoning, and implementation of the Town's Comprehensive Plan.
- The ***Design Review Board***, ***Board of Zoning Appeals***, and ***Tree Commission*** are appointed boards with specific regulatory and, in certain cases, quasi-judicial responsibilities established by the Town's ordinances.

These appointed bodies provide valuable technical expertise, public input, and detailed review of complex issues, helping Town Council make informed decisions while promoting transparency, consistency, and community engagement.

Town Administration & Finance

The Administration Department serves as the operational center of Town government and is responsible for implementing the policies and directives established by the Mayor and Town Council. Led by the Town Administrator, the department oversees municipal operations, financial management, human resources, records management, procurement, and customer service.

The department includes the Town Administrator, Comptroller, Human Resources & Administrative Services Manager, Town Clerk, Accounting Clerk, and administrative support staff. Together, they provide the organizational leadership and administrative services necessary to ensure the efficient, transparent, and effective delivery of municipal services.

Goals and Objectives

- Implement the policies and strategic direction established by the Mayor and Town Council while serving as the primary liaison between Council, staff, residents, and partner agencies.
- Ensure the efficient operation of all Town departments through leadership, coordination, and communication with department heads.
- Manage the Town's capital improvement program, grant-funded projects, contracts, and consultant and vendor relationships.
- Develop balanced annual budgets, maintain fiscal responsibility, ensure legal compliance, and support long-range planning initiatives.
- Promote transparency, public engagement, and responsive customer service through effective communications and timely resolution of citizen concerns.
- Administer the Town's human resources program and provide administrative support services to all departments.

Fire & Rescue

The Sullivan's Island Fire Department provides fire suppression, emergency medical first response, rescue services, fire prevention, and emergency preparedness for residents and visitors throughout the Island. The department also provides fire protection for Fort Sumter and Fort Moultrie National Historical Park and its associated facilities on Sullivan's Island.

In 2016, the department earned the highest possible Insurance Services Office (ISO) Public Protection Classification (PPC) rating of Class 1. The ISO evaluates fire departments based on emergency communications, staffing, training, equipment, water supply, and overall firefighting capability. Achieving and maintaining a Class 1 rating reflects the department's commitment to operational excellence, rapid emergency response, and continual investment in personnel, equipment, and infrastructure.

Goals and Objectives

- Remain a Class 1 ISO rating for the town.
- To continue to improve with the best equipment to do our job safely and efficiently, not only for our residents but for the many visitors that we have to the Island.

Police

The Sullivan's Island Police Department provides professional, ethical, and community-oriented law enforcement services to residents and visitors. Staffed by certified full-time officers and seasonal personnel, the department is responsible for crime prevention, traffic enforcement, emergency response, beach and special event safety, and protecting the quality of life throughout the Island. Through modern technology, regional partnerships, and proactive policing, the department is committed to maintaining a safe and secure community.

Goals and Objectives

- Proactively prevent and reduce crime through visible patrol and enforcement.
- Engage residents, businesses, and visitors through community outreach and collaboration.
- Ensure ongoing training and professional development for all personnel.
- Utilize modern technology and inter-agency partnerships to enhance public safety operations.

Building, Planning & Resiliency Department

The Planning, Building & Resiliency Department oversees the Town's built environment, natural resources, and long-range planning initiatives. The department manages building permits, inspections, plan reviews, business licenses, zoning compliance, floodplain management, and stormwater review to ensure compliance with local, state, and federal regulations.

The department provides staff support to the Town's boards and commissions, including the Design Review Board, Board of Zoning Appeals, Planning Commission, and Tree Commission, by preparing staff reports and providing technical guidance.

The principal staff consists of the Building Official, Director of Planning and Zoning, Director of Resilience and Natural Resources Management, Planning and Building Assistant, and Code Enforcement Officer. In addition to daily permitting and regulatory responsibilities, the department manages GIS services, protects natural resources, administers conservation and recreation zoning areas, maintains the Town's FEMA National Flood Insurance Program compliance, and leads long-range planning efforts including updates to the Comprehensive Plan, Beachfront Management Plan, and other community initiatives.

Goals and Objectives

- Upholding the Building Code and Zoning Ordinance through permit review and site inspections and providing staff reports that align with the vision of the Comprehensive Plan to benefit the quality of life and natural beauty of the Island.
- Protects the Island’s natural resources through management of the Recreation and Conservation Zoning Districts and stormwater review to ensure efficacy and compliance with regulations.
- Ensures compliance with federal, state, and local floodplain regulations to maintain the community’s rating in FEMA’s National Flood Insurance Program (NFIP) and manages the GIS services maintaining the Town’s interactive maps on the website.

Public Works & Stormwater Department

The Public Works Division is responsible for maintaining public parks, rights-of-way, and other Town-owned facilities. Managed by the Fire Department, the division provides essential maintenance services that support the safety, appearance, and functionality of the community.

The division includes a full-time supervisor, stormwater maintenance technician, public works employee, and part-time maintenance staff, with seasonal employees added as needed. In response to increasing stormwater maintenance needs, Town Council established a dedicated Stormwater Division in FY2026 to provide additional focus, resources, and equipment for maintaining the Island's drainage infrastructure.

Goals and Objectives

- Establish training and equipment for a new stormwater management division
- Establish a mapping system and work log of all maintenance taking place to the stormwater system.
- Continue providing maintenance assistance to residents by maintaining Town properties, rights-of-ways and parks.

Water & Sewer Department

Drinking water supply and wastewater treatment are managed by the Town’s Water and Sewer Department. The department consists of seven (7) full-time employees, including one departmental manager and one full-time billing clerk who operates from Town Hall. There are five (5) licensed water and sewer operators holding certifications in the area of water treatment, water distribution and wastewater treatment.

Vision: To be a leading water utility company that delivers exceptional customer service and sustainable solutions for the benefit of our community and environment.

Mission: To provide reliable, safe, and affordable water services to our community while protecting and preserving our natural resources for future generations.

Values:

- *Safety*: We prioritize the safety of our employees, customers, and community by following best practices and regulatory standards.
- Quality: We are committed to delivering high-quality water services that meet or exceed customer expectations.
- Sustainability: We strive to promote the sustainable use and protection of our water resources through responsible management practices.
- Innovation: We embrace innovative solutions that improve the efficiency, effectiveness, and sustainability of our operations.
- Integrity: We act with honesty, transparency, and accountability in all our interactions with customers, employees, and stakeholders.

By adopting this mission, vision, and values, the SIWSD can ensure that its operations are aligned with its core principles, and that it provides reliable, safe, and affordable water and sewer services to the community.

Municipal Court

The Sullivan's Island Municipal Court system consists of a Town Council appointed municipal judge, one part-time substitute judge and is staffed by the Clerk of Court. The Town retains the services of a part-time prosecuting attorney for professional legal assistance with various court proceedings. Court is held in Town Hall twice a month.

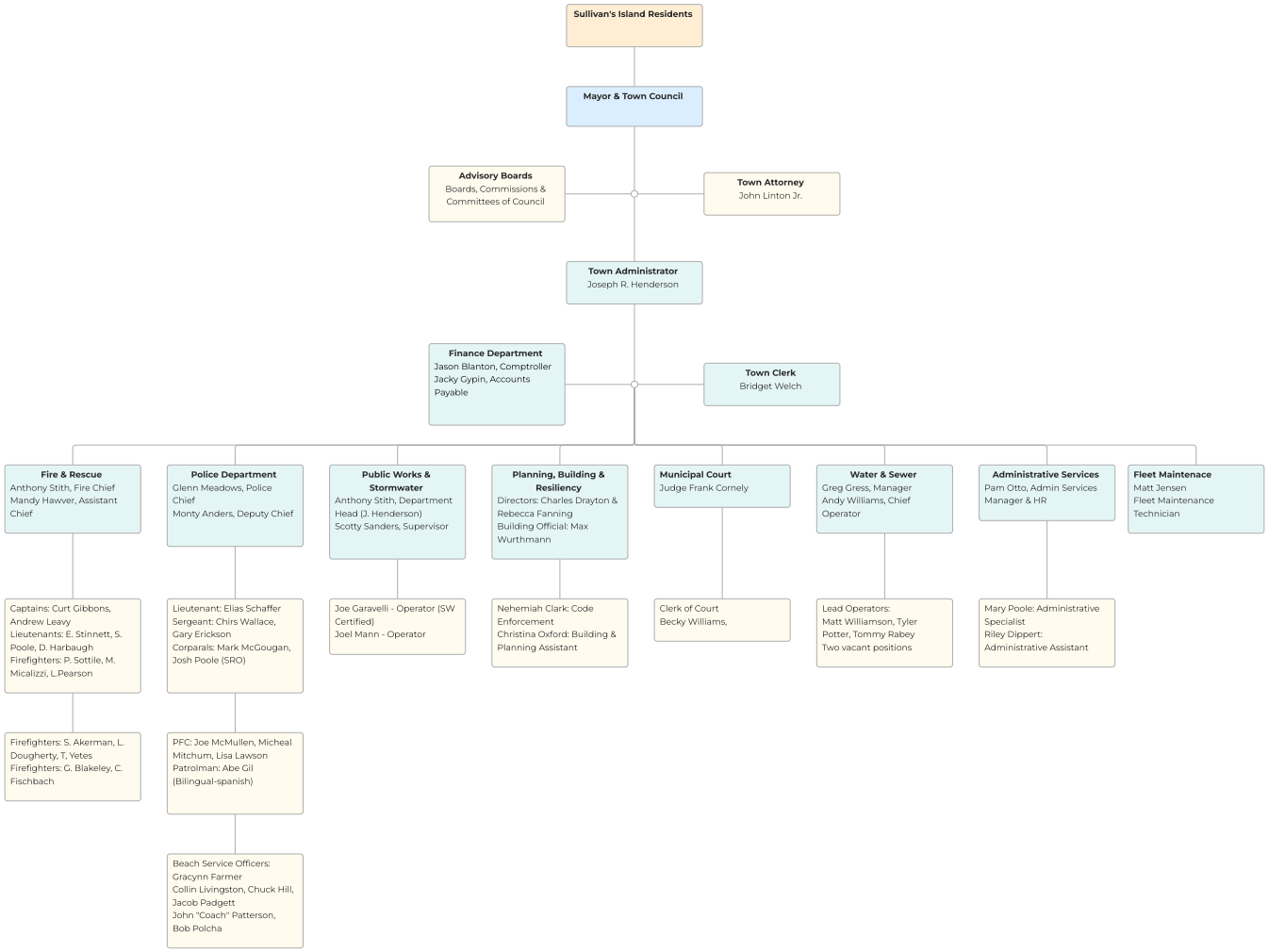
Goals and Objectives

- Providing municipal court services, held the first two Tuesdays of each month with Jury Trials that are held in the Spring and Fall of each year.
- Staff includes:
    - Chief Judge: Attends court for trials but is also available for office duties. The Chief Judge is available to the Police Department for signing warrants.
    - Associate Judge: Attends court on an as-needed basis and is available when the Chief Judge is not or needs to recuse himself from a case.
    - Prosecuting Attorney: Is available to the court and Clerk of Court during all weekday working hours. The prosecuting attorney appears in court for all trials and is always available for office and case assistance.
    - Clerk of Court: Works Mon.-Fri. 8-4:30. Maintains all court documents, creates the dockets, and organizes all hearings; keeps all case files organized for the courts and for the police officers; handles all public needs and customer services. The Clerk of Court maintains all court records and correspondence between the court and outside attorneys for all cases, and maintains all the court's finances; daily, weekly, monthly, and yearly.
    - COURT CLERK BACK UP: Human Resources Director is the back-up to the Clerk of Court in case of emergencies.

Organizational Structure

The Town's organizational chart visually depicts the structure of the Town's government with the Island's residents at the top of the hierarchy.

Town of Sullivan's Island's Organizational Chart



Administration

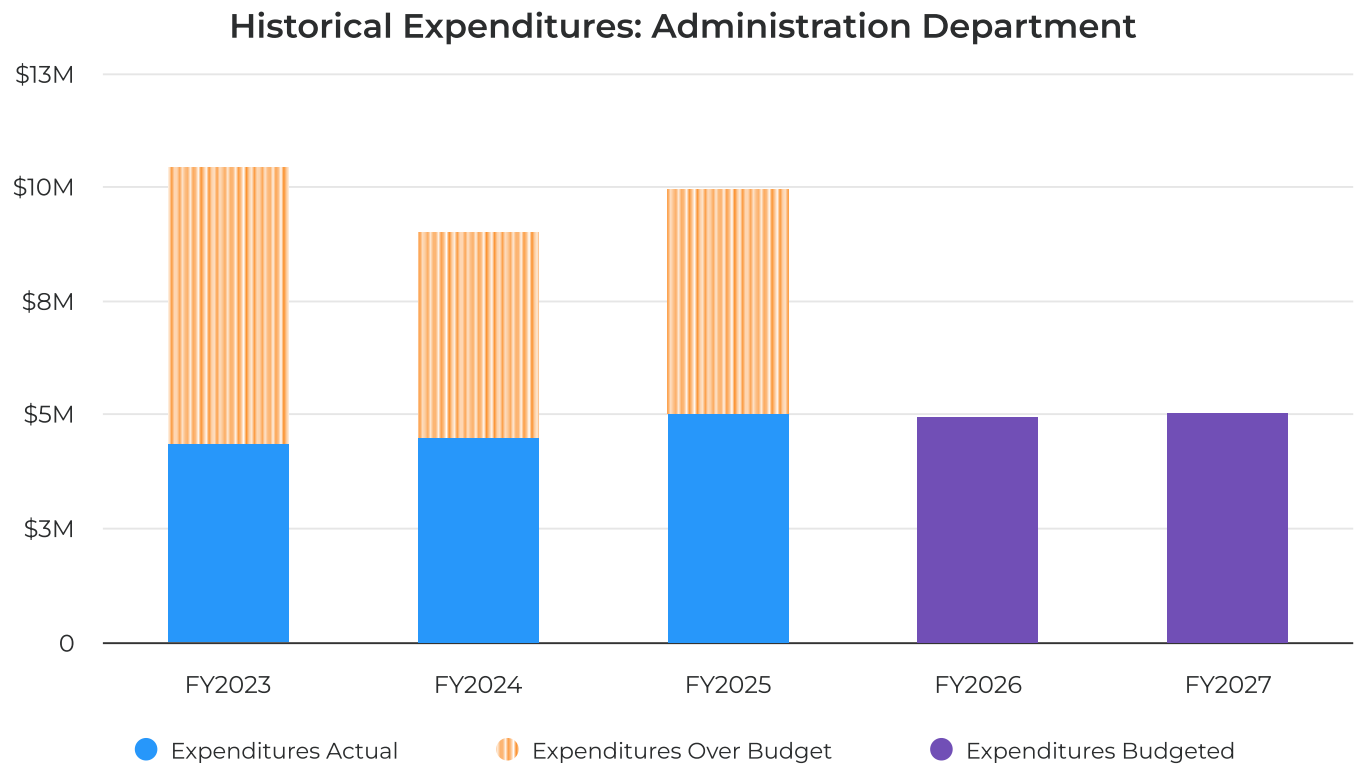
The Administration Department serves as the operational center of Town government and is responsible for implementing the policies and directives established by the Mayor and Town Council. Led by the Town Administrator, the department oversees municipal operations, financial management, human resources, records management, procurement, and customer service.

The department includes the Town Administrator, Comptroller, Human Resources & Administrative Services Manager, Town Clerk, Accounting Clerk, and administrative support staff. Together, they provide the organizational leadership and administrative services necessary to ensure the efficient, transparent, and effective delivery of municipal services.

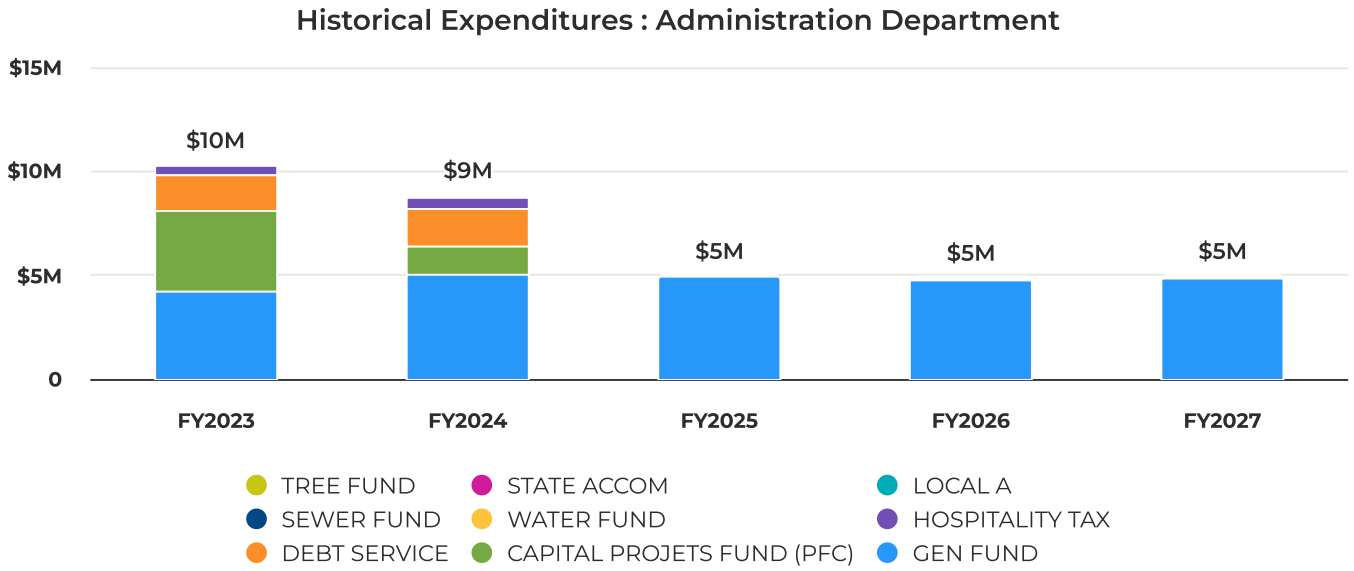
Goals and Objectives

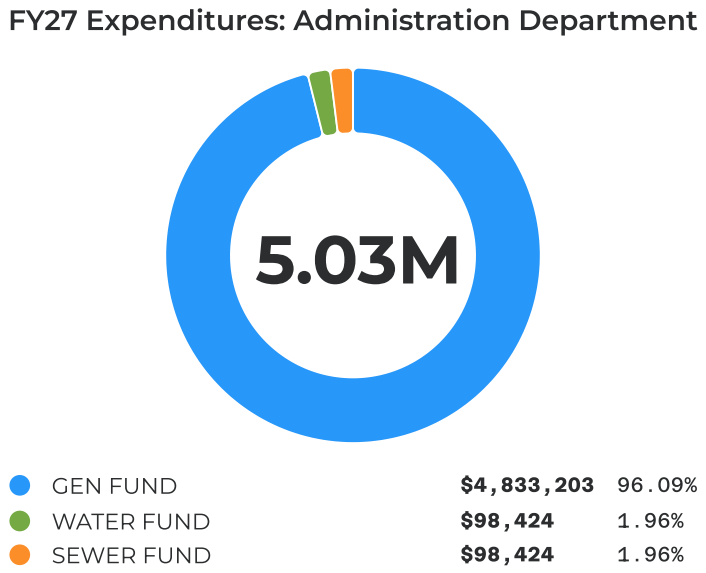
- Implement the policies and strategic direction established by the Mayor and Town Council while serving as the primary liaison between Council, staff, residents, and partner agencies.
- Ensure the efficient operation of all Town departments through leadership, coordination, and communication with department heads.
- Manage the Town's capital improvement program, grant-funded projects, contracts, and consultant and vendor relationships.
- Develop balanced annual budgets, maintain fiscal responsibility, ensure legal compliance, and support long-range planning initiatives.
- Promote transparency, public engagement, and responsive customer service through effective communications and timely resolution of citizen concerns.
- Administer the Town's human resources program and provide administrative support services to all departments.

Expenditure Summary



Expenditures by Fund





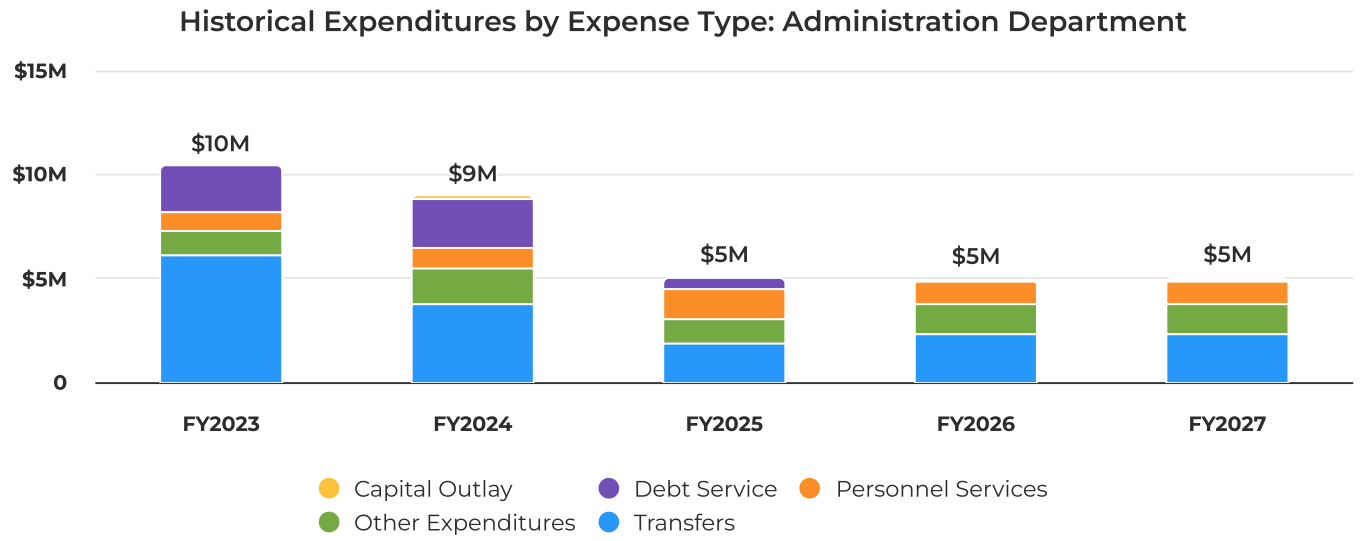
Administration Department Expenditures by Fund

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
GEN FUND			
AD SALARIES & WAGES	$603,000.00	$650,000.00	7.79%
AD PRT SOCIAL SECURITY	$50,000.00	$53,000.00	6.00%
AD PRT HEALTH INSURANCE	$125,000.00	$125,000.00	-
AD PRT S. C. RETIREMENT	$115,000.00	$130,000.00	13.04%

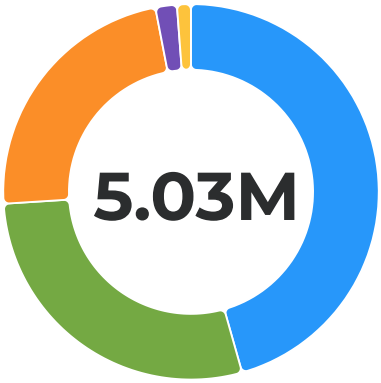
Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
AD VEHICLE EXPENSE	$60,000.00	$30,000.00	-50.00%
AD OFFICE SUPPLIES	$40,000.00	$35,000.00	-12.50%
AD TELEPHONE	$30,000.00	$32,000.00	6.67%
CO. WIDE RADIO SYSTEM	-	$2,700.00	-
AD POWER & LIGHTS	$48,000.00	$50,000.00	4.17%
AD INSURANCE	$200,000.00	$215,000.00	7.50%
AD SYSTEMS REPAIR & MAINT	$40,724.00	$35,000.00	-14.06%
INFORMATION TECHNOLOGY	$193,000.00	$230,000.00	19.17%
AD DUES & CERTIF FEES	$5,500.00	$6,000.00	9.09%
AD TRAINING & SEMINARS	$14,500.00	$14,000.00	-3.45%
AD COURT EXPENSES	$1,000.00	$1,000.00	-
AD PROFESSIONAL SERVICES	$100,000.00	$100,000.00	-
PLANNING EXPENSE	$9,000.00	$5,000.00	-44.44%
COUNCIL EXPENSES	$65,000.00	$65,000.00	-
GENERAL ADVERTISING EXPENSES	$14,000.00	$14,000.00	-
AD LEGAL & ACCOUNTING	$350,000.00	$350,000.00	-
AD MISCELLANEOUS EXPENSES	$40,000.00	$40,000.00	-
STORM WATER FEES	$8,000.00	$8,400.00	5.00%
SALES & USE TAX	$5,000.00	$1,000.00	-80.00%
OPERATING LEASES	$5,000.00	$3,500.00	-30.00%
AD PROPERTY & EQUIP PURCH	-	$73,603.00	-
PROP & EQUIP < $5000	$34,500.00	$20,000.00	-42.03%
BUILDING REPARS & MAINT.	$100,000.00	$100,000.00	-
TOWN HALL CLEANING	$25,000.00	$25,000.00	-
ARBITRAGE REBATE EXPENSE	$120,000.00	$47,000.00	-60.83%
VICTIMS RIGHTS FUND	$25,000.00	$18,000.00	-28.00%
TRANSFER TO DEBT SERVICE FUND	$2,294,000.00	$2,294,000.00	-
INTEREST EXPENSE	$60,000.00	$60,000.00	-
Total GEN FUND	$4,780,224.00	$4,833,203.00	1.11%
SEWER FUND			
ADMIN SALARIES	$61,015.65	$69,056.76	13.18%

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
PRT - SOCIAL SECURITY	$4,667.70	$5,180.74	10.99%
PRT - HEALTH INSURANCE	$8,371.76	$11,412.54	36.32%
PRT - S C RETIREMENT	$11,324.50	$12,774.02	12.80%
Total SEWER FUND	$85,379.61	$98,424.06	15.28%
WATER FUND			
ADMINISTRATION SALARIES	$61,015.65	$69,056.76	13.18%
PRT-SOCIAL SECURITY	$4,667.70	$5,180.74	10.99%
PRT - HEALTH INSURANCE	$8,371.76	$11,412.54	36.32%
PRT - SC RETIREMENT	$11,324.50	$12,774.02	12.80%
Total WATER FUND	$85,379.61	$98,424.06	15.28%
Total Expenditures	**$4,950,983.22**	**$5,030,051.12**	**1.60%**

Expenditures by Expense Type



Administration Department: FY27 Expenditures by Expense Type



Transfers	**$2,294,000**	45.61%
Other Expenditures	**$1,427,600**	28.38%
Personnel Services	**$1,154,848**	22.96%
Capital Outlay	**$93,603**	1.86%
Debt Service	**$60,000**	1.19%

Expenditures by Expense Type

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
Personnel Services	$1,063,759.22	$1,154,848.12	8.56%
Other Expenditures	$1,498,724.00	$1,427,600.00	-4.75%
Capital Outlay	$34,500.00	$93,603.00	171.31%
Debt Service	$60,000.00	$60,000.00	-
Transfers	$2,294,000.00	$2,294,000.00	-
Total Expenditures	**$4,950,983.22**	**$5,030,051.12**	**1.60%**

Public Works & Stormwater Management

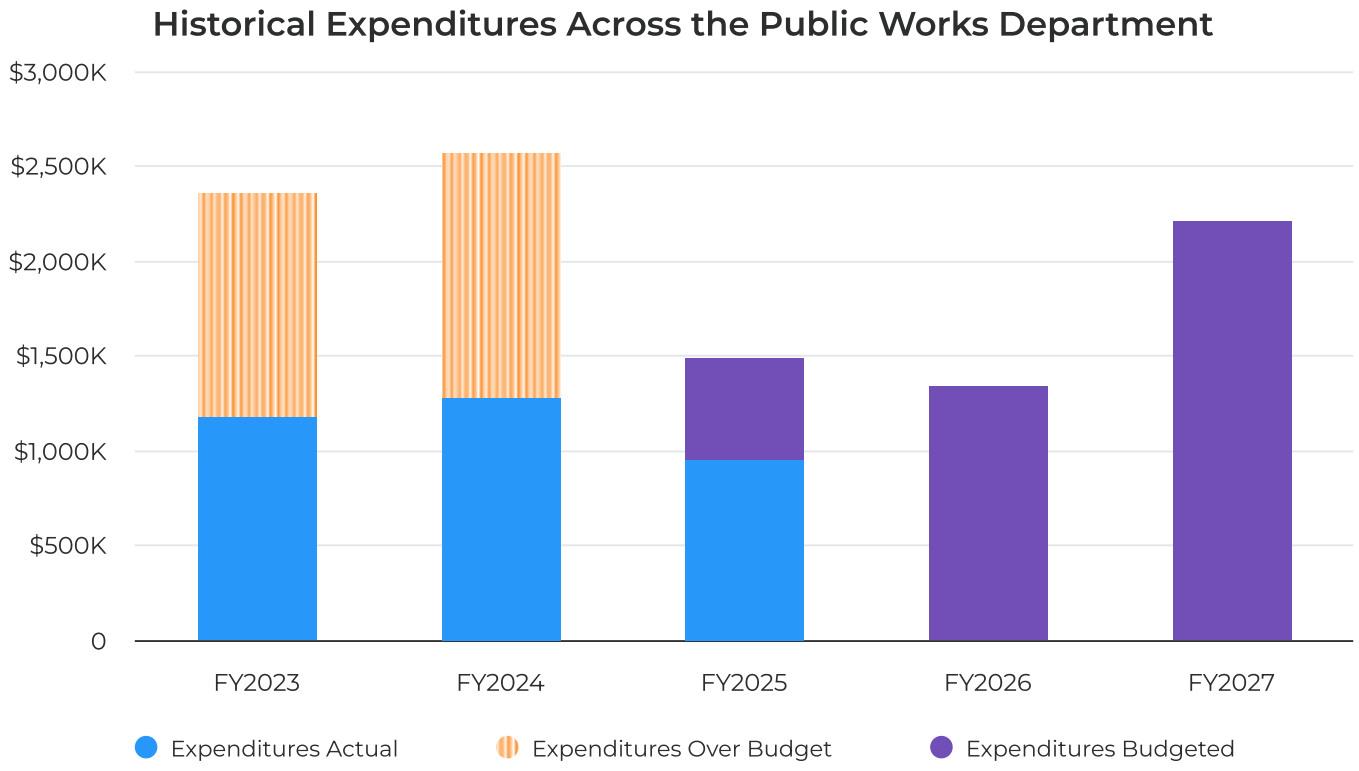
The Public Works Division is responsible for maintaining public parks, rights-of-way, and other Town-owned facilities. Managed by the Fire Department, the division provides essential maintenance services that support the safety, appearance, and functionality of the community.

The division includes a full-time supervisor, stormwater maintenance technician, public works employee, and part-time maintenance staff, with seasonal employees added as needed. In response to increasing stormwater maintenance needs, Town Council established a dedicated Stormwater Division in FY2026 to provide additional focus, resources, and equipment for maintaining the Island's drainage infrastructure.

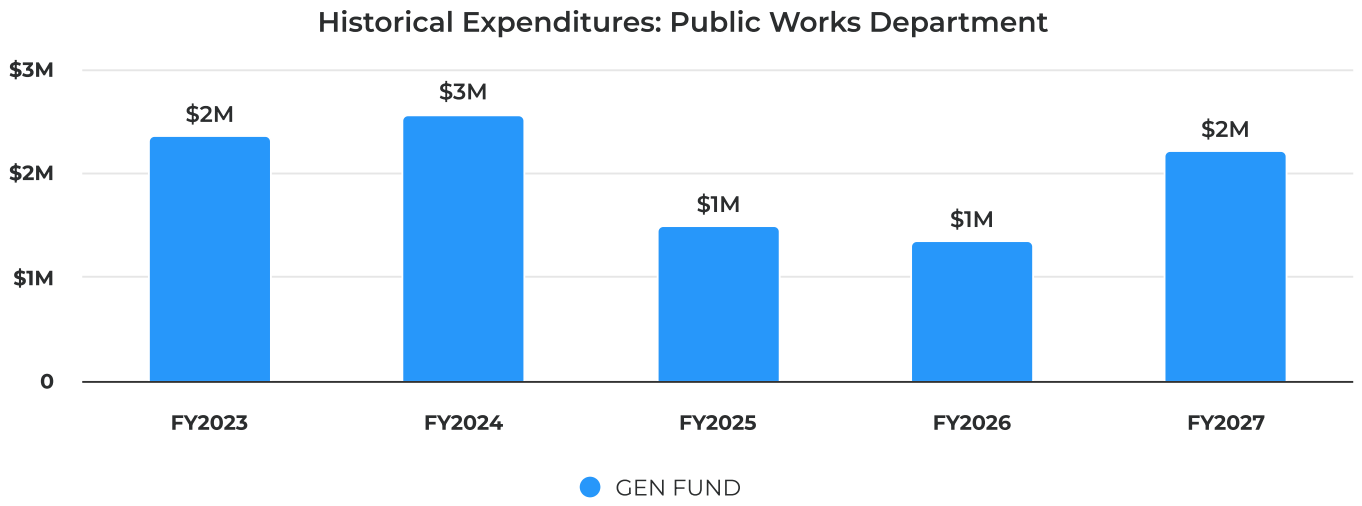
Goals and Objectives

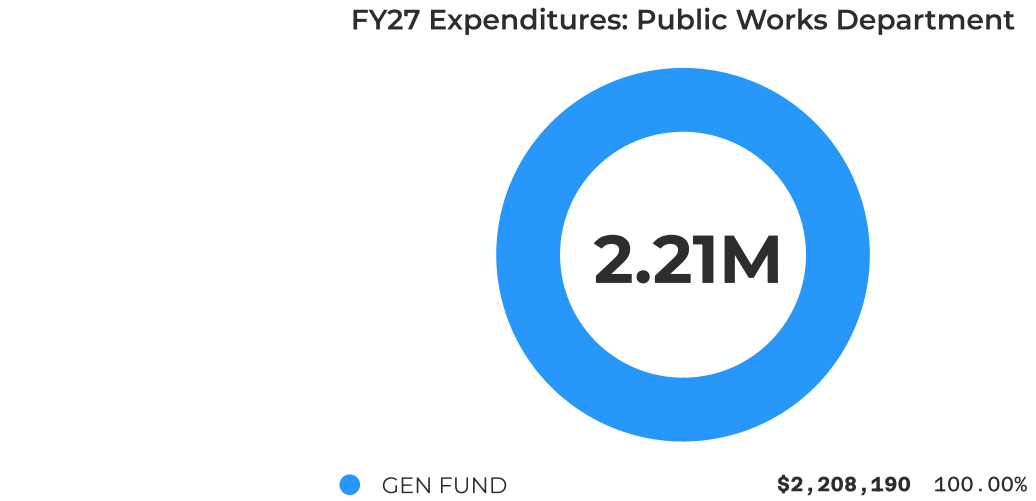
- Establish training and equipment for a new stormwater management division
- Establish a mapping system and work log of all maintenance taking place to the stormwater system.
- Continue providing maintenance assistance to residents by maintaining Town properties, rights-of-ways and parks.

Expenditure Summary



Expenditures by Fund



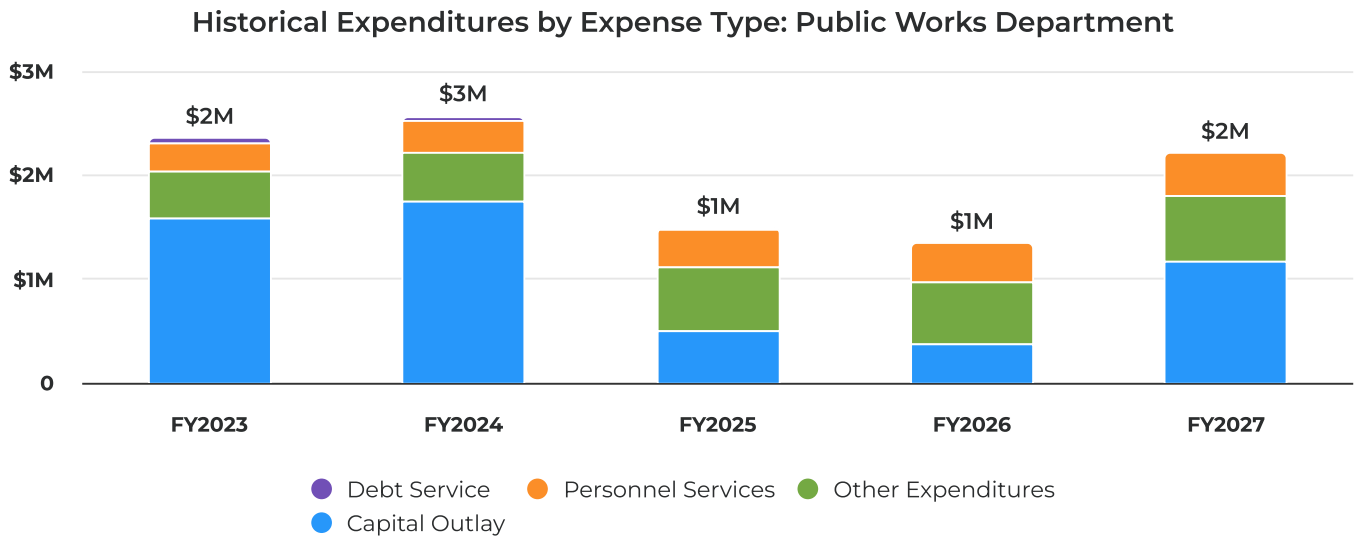


Public Works Department Expenditures

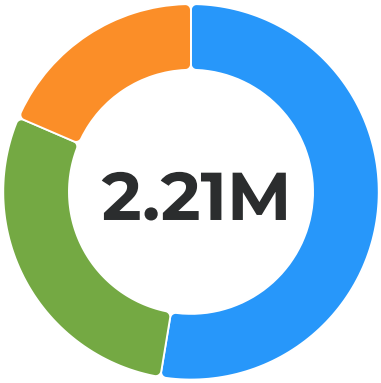
Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
GEN FUND			
MD SALARIES & WAGES	$270,500.00	$290,000.00	7.21%
MD PRT SOCIAL SECURITY	$21,000.00	$22,000.00	4.76%
MD PRT HEALTH INSURANCE	$38,000.00	$45,000.00	18.42%
MD PRT S. C. RETIREMENT	$50,434.00	$52,100.00	3.30%
MD VEHICLE GAS & OIL	$10,000.00	$11,000.00	10.00%
MD VEHICLE REPAIRS	$9,000.00	$12,000.00	33.33%
MD SUPPLIES & MATERIALS	$15,750.00	$16,000.00	1.59%

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
TELEPHONE	$700.00	$700.00	-
MD POWER & ELECTRICITY	$49,000.00	$51,000.00	4.08%
MD INSURANCE	$36,000.00	$40,000.00	11.11%
MD SYSTEMS REPAIRS & MAIN	$27,000.00	$30,000.00	11.11%
UNIFORMS & CLOTHING	$2,500.00	$2,500.00	-
LANDSCAPING CONTRACT	$48,000.00	$48,000.00	-
MD MISCELLANEOUS EXPENSES	$1,000.00	$1,000.00	-
MD PROP & EQUIP PURCHASE	-	$772,890.00	-
PROP & EQUIP < $5000	$4,000.00	$4,000.00	-
MD GARBAGE DISPOSAL CONTR	$280,000.00	$308,000.00	10.00%
CONTAINER SERVICING	$16,000.00	$17,000.00	6.25%
BUILDING & ASSET MAINTENANCE	$50,000.00	$50,000.00	-
BEACH PATH MAINTENANCE	$160,000.00	$160,000.00	-
STORMWATER SYSTEM REPAIRS	$200,000.00	$225,000.00	12.50%
STREET MAINTENANCE	$50,000.00	$50,000.00	-
Total GEN FUND	$1,338,884.00	$2,208,190.00	64.93%
Total Expenditures	**$1,338,884.00**	**$2,208,190.00**	**64.93%**

Expenditures by Expense Type



Public Works FY27 Expenditures by Expense Type



Capital Outlay	**$1,161,890**	52.62%
Other Expenditures	**$637,200**	28.86%
Personnel Services	**$409,100**	18.53%

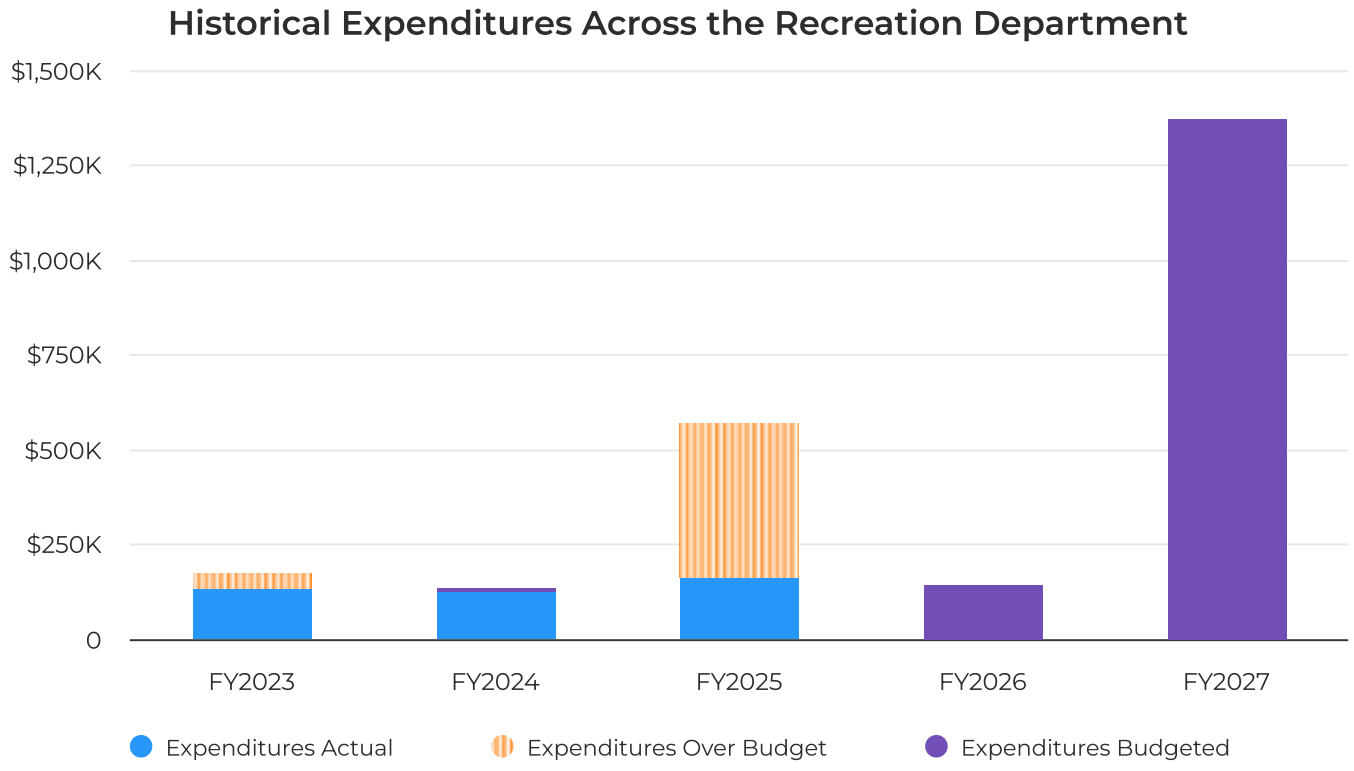
Expenditures by Expense Type

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
Personnel Services	$379,934.00	$409,100.00	7.68%
Other Expenditures	$594,950.00	$637,200.00	7.10%
Capital Outlay	$364,000.00	$1,161,890.00	219.20%
Total Expenditures	**$1,338,884.00**	**$2,208,190.00**	**64.93%**

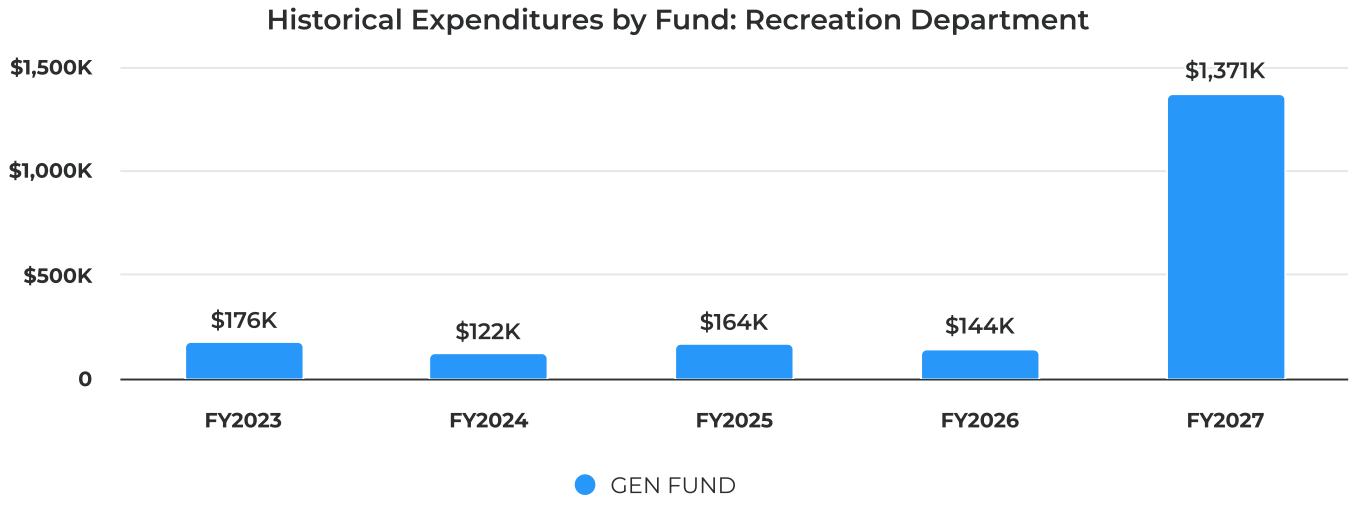
Parks & Recreation

While Sullivan's Island is well known for its pristine beaches, the Town is also home to a variety of recreational spaces that provide opportunities for residents and visitors to enjoy the Island's natural beauty and community amenities.

These spaces include **J. Marshall Stith Park**, **Poe Park**, **Thompson Park at Breach Inlet**, the **Sullivan's Island Nature Trails** (Station 16 to Station 18½), and more than **200 acres of protected beachfront land**. Together, these areas support passive recreation, environmental stewardship, and the unique coastal character of Sullivan's Island.



Expenditures by Fund



FY27 Expenditures by Fund



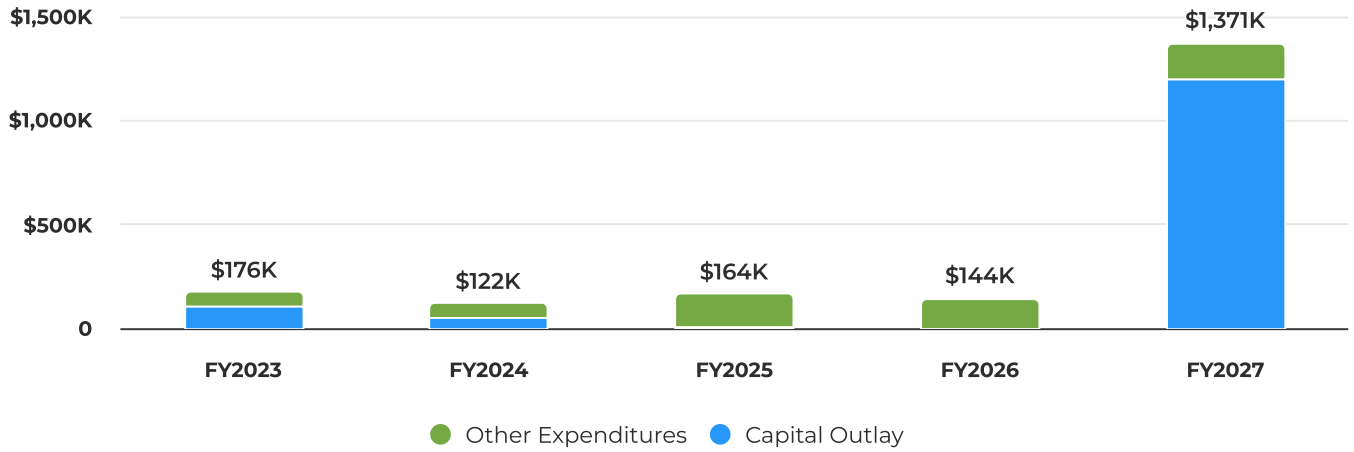
GEN FUND $1,370,800 100.00%

Expenditures by Fund

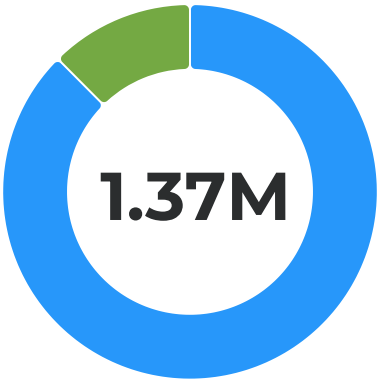
Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
GEN FUND			
RD POWER & LIGHTS	$3,800.00	$3,800.00	-
RD INSURANCE	$20,000.00	$22,000.00	10.00%
RECREATION AREA MAINTENANCE	$45,000.00	$50,000.00	11.11%
SPECIAL EVENTS	$75,000.00	$95,000.00	26.67%
RD PROPERTY & EQUIP PURCH	-	$1,200,000.00	-
Total GEN FUND	$143,800.00	$1,370,800.00	853.27%
Total Expenditures	**$143,800.00**	**$1,370,800.00**	**853.27%**

Expenditures by Expense Type

Historical Expenditures by Expense Type: Recreation Department



FY27 Expenditures by Expense Type



Capital Outlay	**$1,200,000**	87.54%
Other Expenditures	**$170,800**	12.46%

Expenditures by Expense Type

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
Other Expenditures	$143,800.00	$170,800.00	18.78%
Capital Outlay	-	$1,200,000.00	-
Total Expenditures	**$143,800.00**	**$1,370,800.00**	**853.27%**

Building, Planning & Resiliency

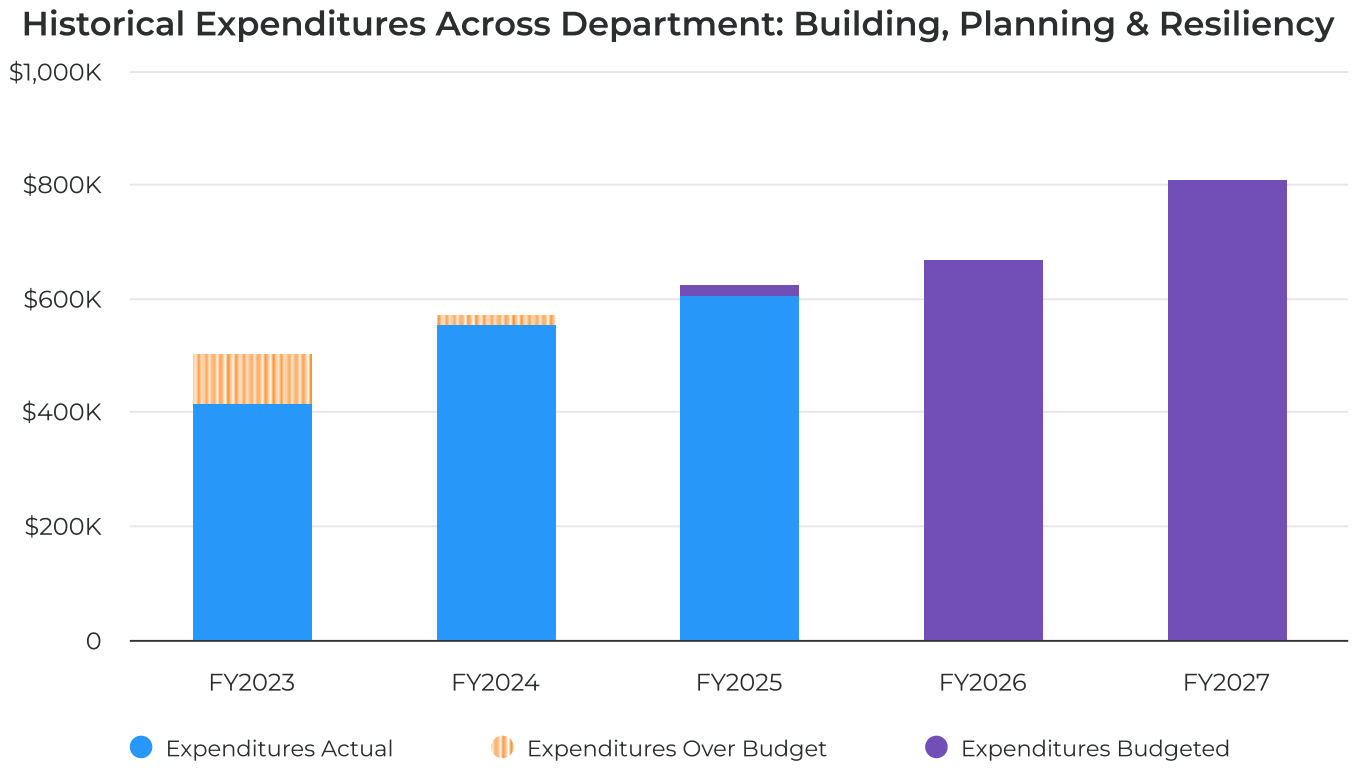
The Planning, Building & Resiliency Department oversees the Town's built environment, natural resources, and long-range planning initiatives. The department manages building permits, inspections, plan reviews, business licenses, zoning compliance, floodplain management, and stormwater review to ensure compliance with local, state, and federal regulations.

The department provides staff support to the Town's boards and commissions, including the Design Review Board, Board of Zoning Appeals, Planning Commission, and Tree Commission, by preparing staff reports and providing technical guidance.

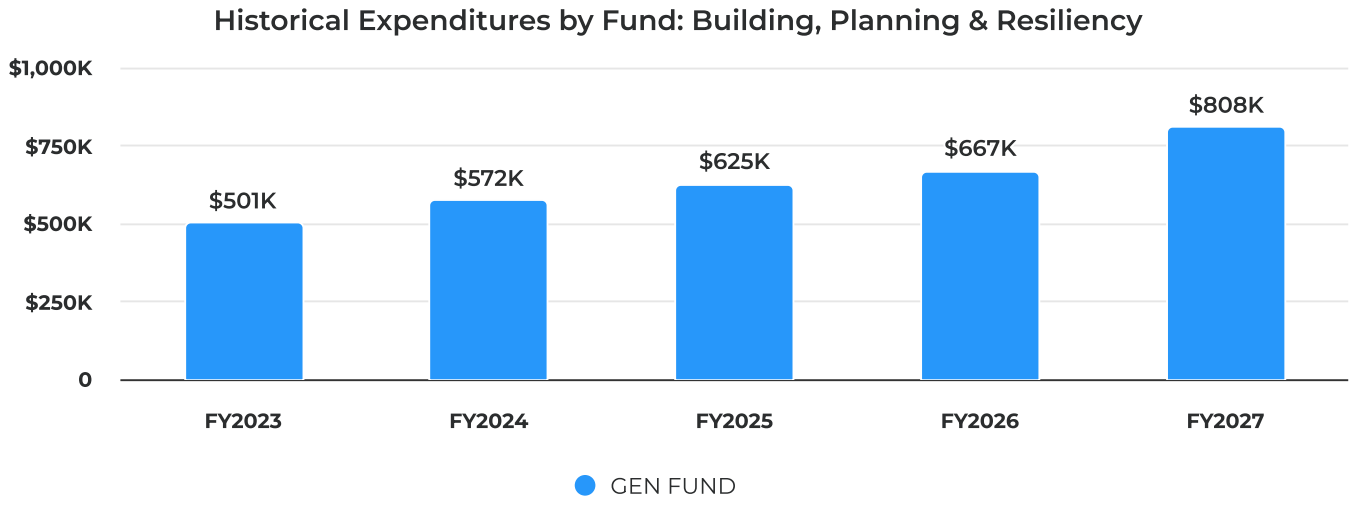
Principal staff consists of the Building Official, Director of Planning and Zoning, Director of Resilience and Natural Resources Management, Planning and Building Assistant, and Code Enforcement Officer. In addition to daily permitting and regulatory responsibilities, the department manages GIS services, protects natural resources, administers conservation and recreation zoning areas, maintains the Town's FEMA National Flood Insurance Program compliance, and leads long-range planning efforts including updates to the Comprehensive Plan, Beachfront Management Plan, and other community initiatives.

Goals and Objectives

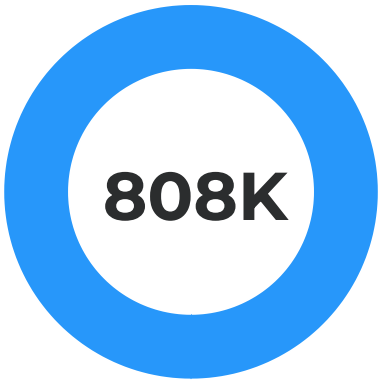
- Upholding the Building Code and Zoning Ordinance through permit review and site inspections and providing staff reports that align with the vision of the Comprehensive Plan to benefit the quality of life and natural beauty of the Island.
- Protects the Island’s natural resources through management of the Recreation and Conservation Zoning Districts and stormwater review to ensure efficacy and compliance with regulations.
- Ensures compliance with federal, state, and local floodplain regulations to maintain the community’s rating in FEMA’s National Flood Insurance Program (NFIP) and manages the GIS services maintaining the Town’s interactive maps on the website.



Expenditures by Fund



FY27 Expenditures by Fund

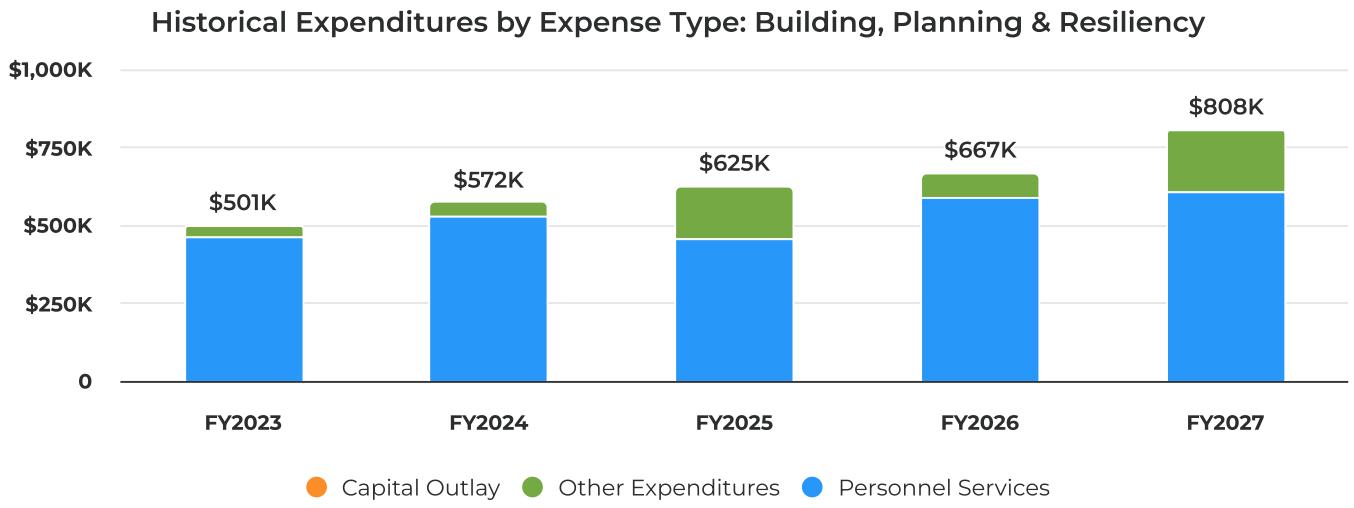


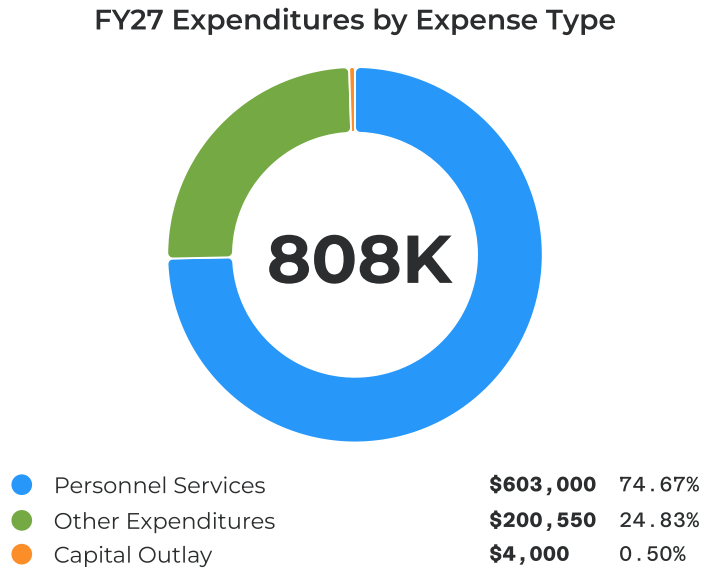
GEN FUND	**$807,550**	100.00%

Expenditures by Fund

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
GEN FUND			
BD SALARIES & WAGES	$410,000.00	$424,000.00	3.41%
BD PRT SOCIAL SECURITY	$32,000.00	$33,000.00	3.13%
BD PRT HEALTH INSURANCE	$65,000.00	$66,000.00	1.54%
BD PRT S.C. RETIREMENT	$78,000.00	$80,000.00	2.56%
BD VEHICLE EXPENSE	$15,000.00	$16,000.00	6.67%
BD OFFICE SUPPLIES	$8,000.00	$8,000.00	-
BD SUPPLIES	$4,000.00	$4,000.00	-
BD TELEPHONE	$5,500.00	$5,000.00	-9.09%
BD POWER & LIGHTS	$2,000.00	$2,000.00	-
BD INSURANCE	$3,000.00	$5,000.00	66.67%
BD SYSTEMS REPAIRS & MAINT	$3,800.00	$4,000.00	5.26%
BD DUES & CERTIF FEES	$4,000.00	$1,500.00	-62.50%
BD TRAINING & SEMINARS	$7,000.00	$7,000.00	-
BZA EXPENSES	$1,500.00	$2,500.00	66.67%
DRB EXPENSES	$5,000.00	$5,000.00	-
TREE COMMISSION	$5,000.00	$10,000.00	100.00%
ACCRETED LAND MANAGEMENT	$14,000.00	$130,050.00	828.93%
BD MISCELLANEOUS	$500.00	$500.00	-
PROP & EQUIP < $5000	$4,000.00	$4,000.00	-
Total GEN FUND	$667,300.00	$807,550.00	21.02%
Total Expenditures	**$667,300.00**	**$807,550.00**	**21.02%**

Expenditures by Expense Type





Expenditures by Expense Type

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
Personnel Services	$585,000.00	$603,000.00	3.08%
Other Expenditures	$78,300.00	$200,550.00	156.13%
Capital Outlay	$4,000.00	$4,000.00	-
Total Expenditures	**$667,300.00**	**$807,550.00**	**21.02%**

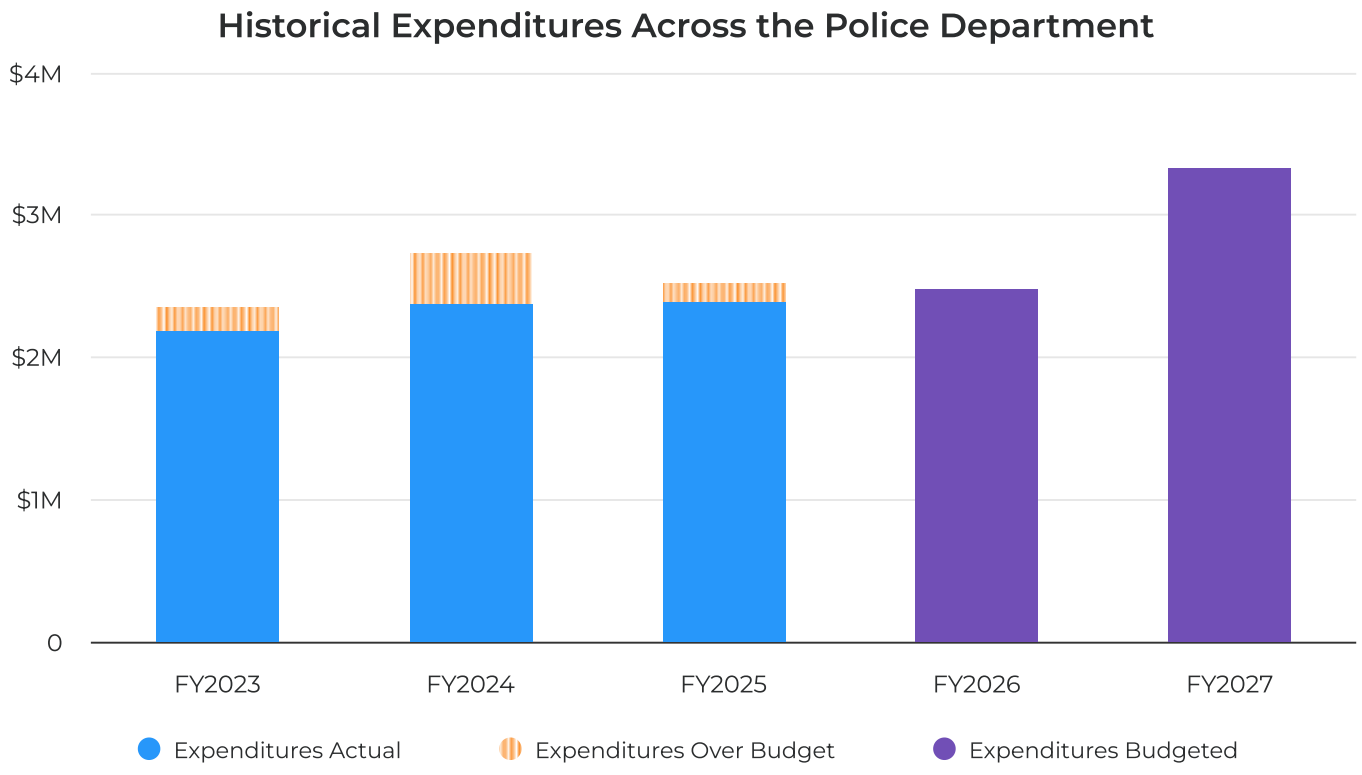
Police Department

The Sullivan's Island Police Department provides professional, ethical, and community-oriented law enforcement services to residents and visitors. Staffed by certified full-time officers and seasonal personnel, the department is responsible for crime prevention, traffic enforcement, emergency response, beach and special event safety, and protecting the quality of life throughout the Island. Through modern technology, regional partnerships, and proactive policing, the department is committed to maintaining a safe and secure community.

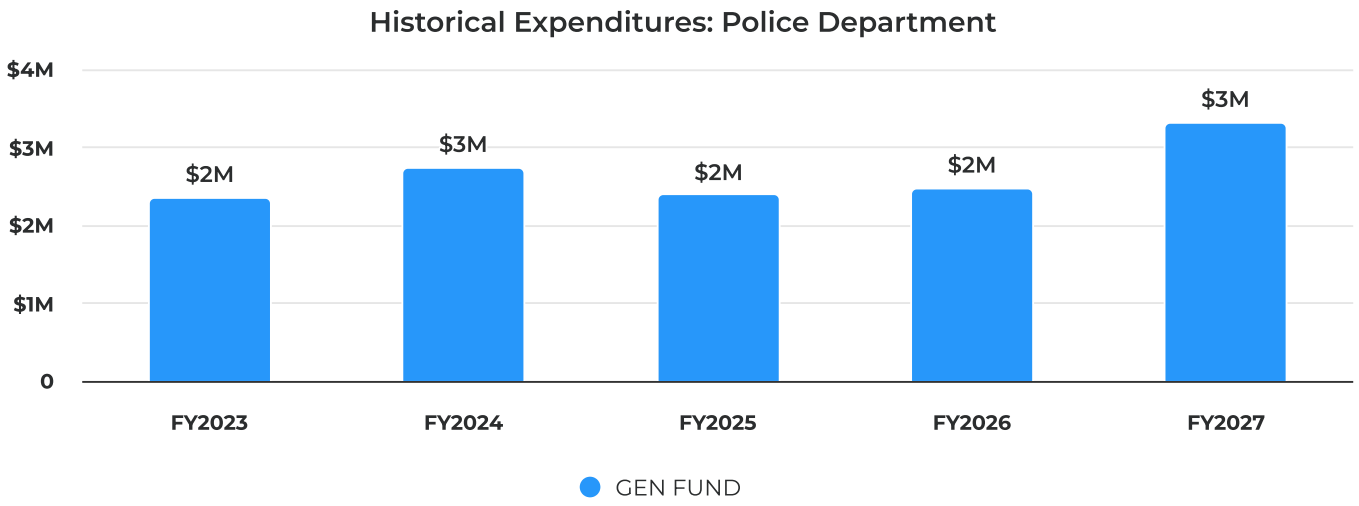
Goals and Objectives

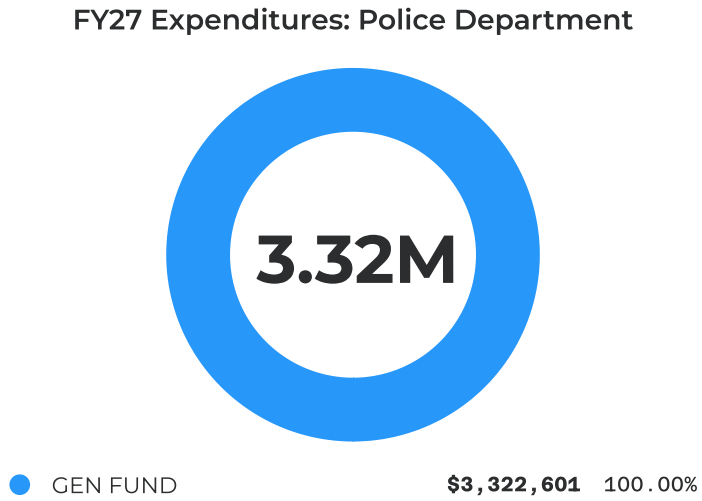
- Proactively prevent and reduce crime through visible patrol and enforcement.
- Engage residents, businesses, and visitors through community outreach and collaboration.
- Ensure ongoing training and professional development for all personnel.
- Utilize modern technology and inter-agency partnerships to enhance public safety operations.

Expenditure Summary



Expenditures by Fund



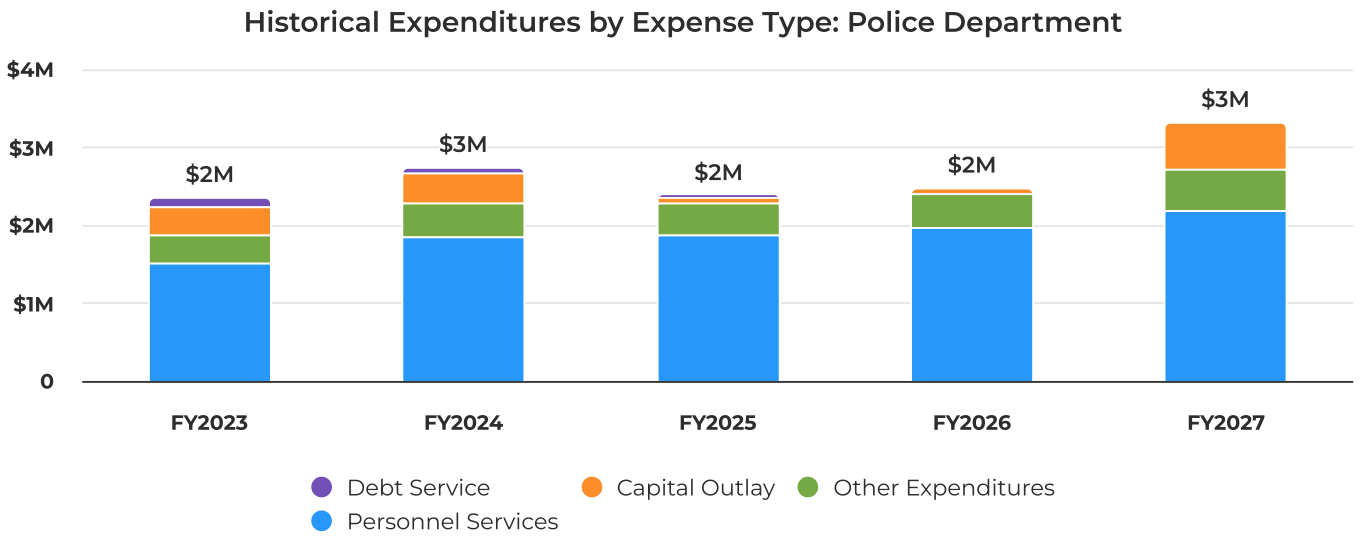


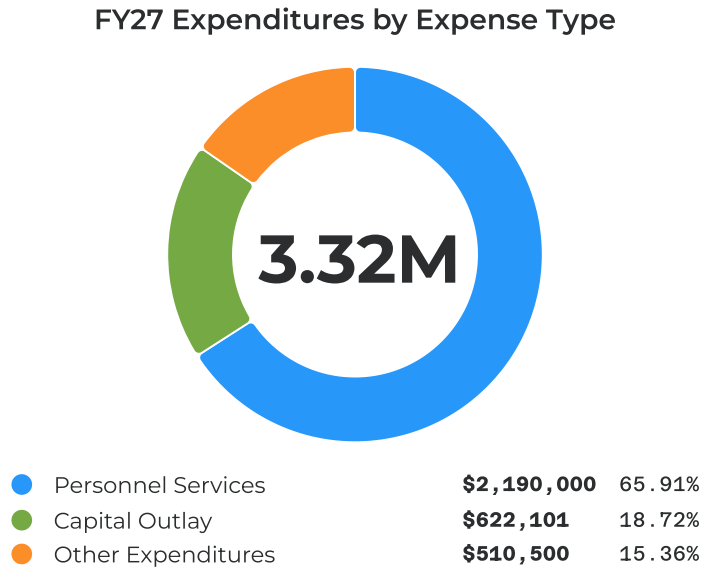
Expenditures: Police Department

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
GEN FUND			
PD SALARIES & WAGES	$1,320,000.00	$1,460,000.00	10.61%
PD PRT SOCIAL SECURITY	$104,000.00	$110,000.00	5.77%
PD PRT HEALTH INSURANCE	$180,000.00	$190,000.00	5.56%
PD PRT POL OFF RETIRE	$262,000.00	$280,000.00	6.87%
ADDITIONAL LAW ENFORCEMENT	$100,000.00	$150,000.00	50.00%
PD GAS & OIL	$55,000.00	$60,000.00	9.09%
PD VEHICLE REPAIR & MAINT	$22,000.00	$40,000.00	81.82%

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
PD SUPPLIES & MATERIALS	$25,000.00	$30,000.00	20.00%
PD TELEPHONE	$30,000.00	$30,000.00	-
CO. WIDE RADIO SYSTEM	$25,000.00	$38,000.00	52.00%
PD POWER & LIGHTS	$21,000.00	$21,000.00	-
PD INSURANCE	$135,000.00	$155,000.00	14.81%
PD SYSTEM REPAIR & MAINT	$43,000.00	$45,000.00	4.65%
UNIFORMS & CLOTHING	$18,000.00	$26,000.00	44.44%
UNIFORMS & CLOTHING	$150.00	$1,500.00	900.00%
PD DUES & CERTIF FEES	$2,000.00	$2,000.00	-
PD TRAINING & SEMINARS	$35,000.00	$35,000.00	-
TRAINING & SEMINARS - SR23	$3,000.00	$3,000.00	-
PD MISCELLANEOUS EXPENSES	$1,000.00	$2,000.00	100.00%
PD PROPERTY & EQUIP PURCH	-	$540,101.00	-
PROP & EQUIP < $5000	$75,000.00	$75,000.00	-
PROP & EQUIP < $5000	$5,000.00	$7,000.00	40.00%
WILDLIFE MANAGEMENT	$20,000.00	$22,000.00	10.00%
Total GEN FUND	$2,481,150.00	$3,322,601.00	33.91%
Total Expenditures	**$2,481,150.00**	**$3,322,601.00**	**33.91%**

Expenditures by Expense Type





Expenditures by Expense Type

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
Personnel Services	$1,966,000.00	$2,190,000.00	11.39%
Other Expenditures	$435,150.00	$510,500.00	17.32%
Capital Outlay	$80,000.00	$622,101.00	677.63%
Total Expenditures	**$2,481,150.00**	**$3,322,601.00**	**33.91%**

Fire & Rescue Department

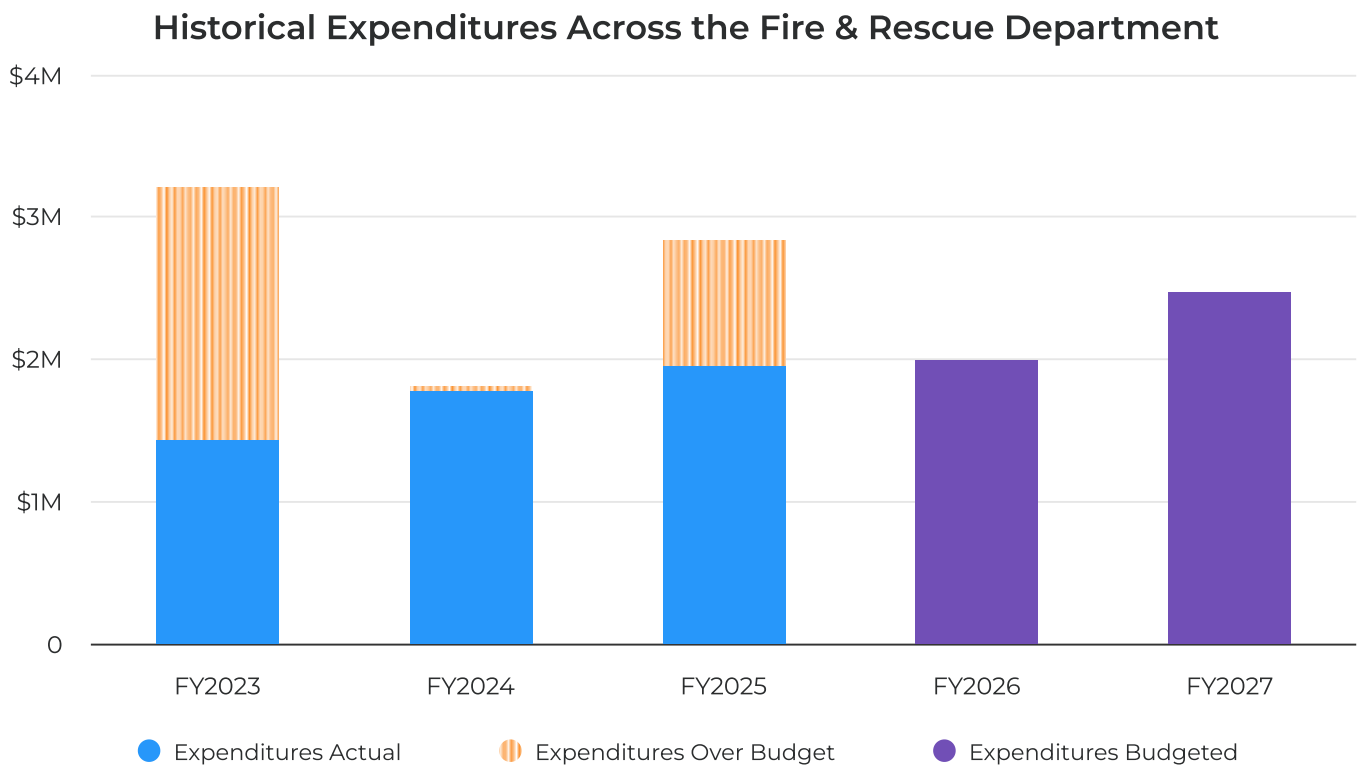
The Sullivan's Island Fire Department provides fire suppression, emergency medical first response, rescue services, fire prevention, and emergency preparedness for residents and visitors throughout the Island. The department also provides fire protection for Fort Sumter and Fort Moultrie National Historical Park and its associated facilities on Sullivan's Island.

In 2016, the department earned the highest possible Insurance Services Office (ISO) Public Protection Classification (PPC) rating of Class 1. The ISO evaluates fire departments based on emergency communications, staffing, training, equipment, water supply, and overall firefighting capability. Achieving and maintaining a Class 1 rating reflects the department's commitment to operational excellence, rapid emergency response, and continual investment in personnel, equipment, and infrastructure.

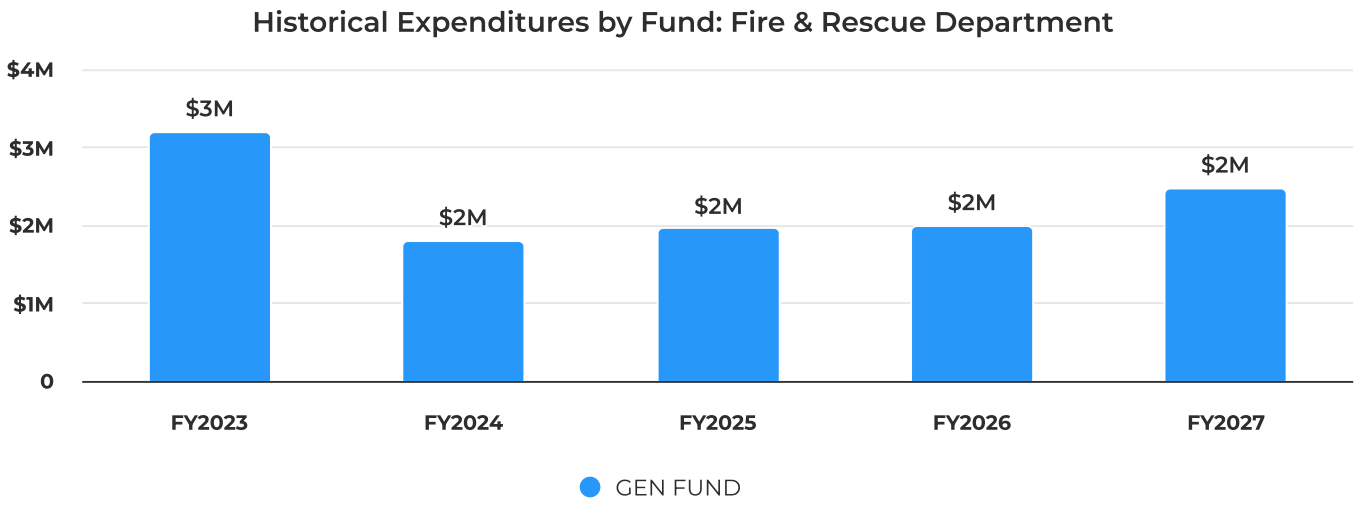
Goals and Objectives

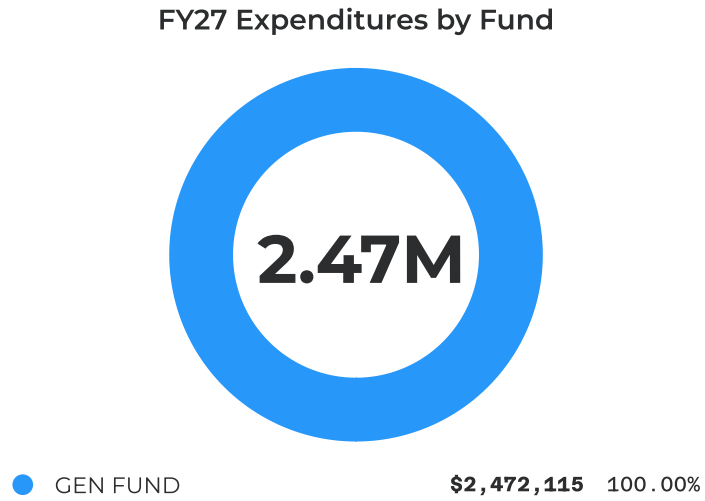
- Remain a Class 1 ISO rating for the town.
- To continue to improve with the best equipment to do our job safely and efficiently, not only for our residents but for the many visitors that we have to the Island.

Expenditure Summary



Expenditures by Fund



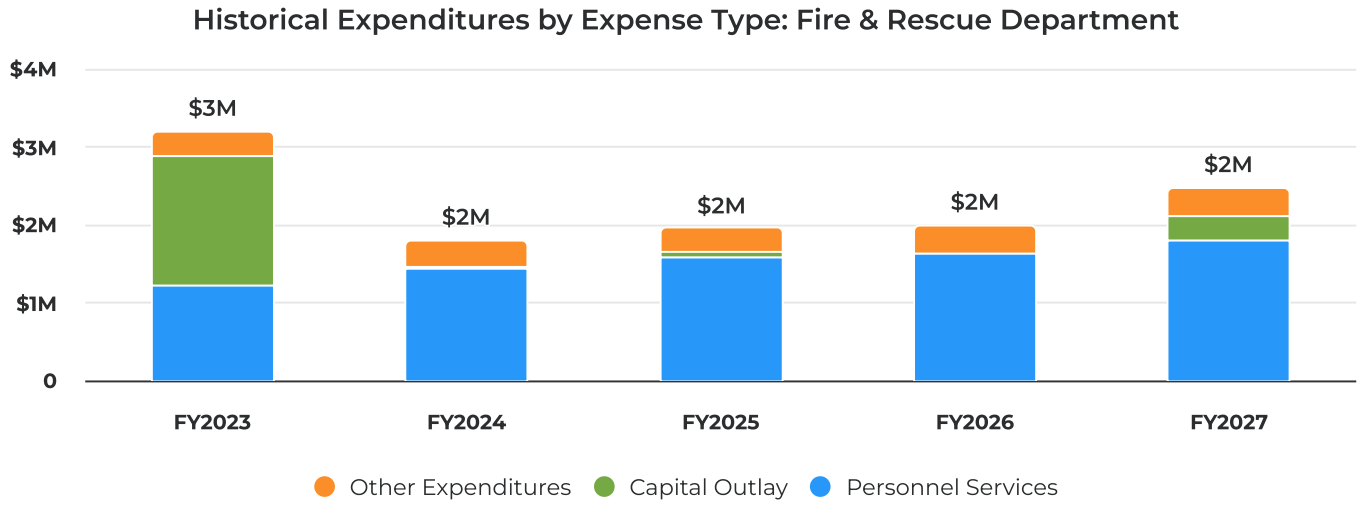


Expenditures by Fund

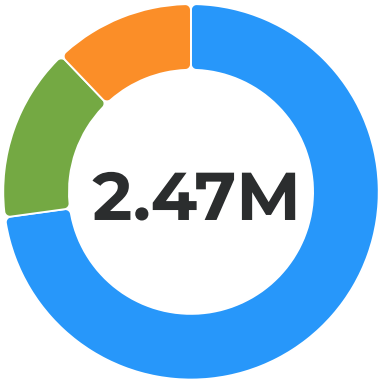
Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
GEN FUND			
SALARIES & WAGES	$1,109,431.00	$1,240,215.00	11.79%
FD PRT SOCIAL SECURITY	$82,000.00	$93,000.00	13.41%
FD PRT HEALTH INSURANCE	$205,443.00	$215,000.00	4.65%
FD PRT POL OFF RETIREMENT	$233,000.00	$252,000.00	8.15%
FD GAS & OIL	$17,000.00	$17,000.00	-
FD VEHICLE REPAIRS	$25,000.00	$25,000.00	-
FD SUPPLIES & MATERIALS	$20,000.00	$20,000.00	-
FD TELEPHONE	$14,000.00	$15,000.00	7.14%

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
CO. WIDE RADIO SYSTEM	$37,000.00	$38,000.00	2.70%
FD POWER & LIGHTS	$33,000.00	$35,000.00	6.06%
FD INSURANCE	$130,000.00	$130,000.00	-
FD SYSTEM REPAIRS & MAINT	$48,975.00	$50,000.00	2.09%
UNIFORMS & CLOTHING	$20,000.00	$20,000.00	-
FD DUES & CERTIF FEES	$950.00	$900.00	-5.26%
FD TRAINING & SEMINARS	$10,000.00	$10,000.00	-
FD MISCELLANEOUS EXPENSE	$4,000.00	$6,000.00	50.00%
FD PROPERTY & EQUIP PURCH	-	$295,000.00	-
PROP & EQUIP < $5000	$1,000.00	$5,000.00	400.00%
FD BUILDING REPAIRS	$5,000.00	$5,000.00	-
Total GEN FUND	$1,995,799.00	$2,472,115.00	23.87%
Total Expenditures	**$1,995,799.00**	**$2,472,115.00**	**23.87%**

Expenditures by Expense Type



FY27 Expenditures by Expense Type



Personnel Services	**$1,800,215**	72.82%
Other Expenditures	**$371,900**	15.04%
Capital Outlay	**$300,000**	12.14%

Expenditures by Expense Type

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
Personnel Services	$1,629,874.00	$1,800,215.00	10.45%
Other Expenditures	$364,925.00	$371,900.00	1.91%
Capital Outlay	$1,000.00	$300,000.00	29,900.00%
Total Expenditures	**$1,995,799.00**	**$2,472,115.00**	**23.87%**

Water & Sewer Department

Drinking water supply and wastewater treatment are managed by the Town's Water and Sewer Department. The department consists of seven (7) full-time employees, including one departmental manager and one full-time billing clerk who operates from Town Hall. There are five (5) licensed water and sewer operators holding certifications in the area of water treatment, water distribution and wastewater treatment.

Vision: To be a leading water utility company that delivers exceptional customer service and sustainable solutions for the benefit of our community and environment.

Mission: To provide reliable, safe, and affordable water services to our community while protecting and preserving our natural resources for future generations.

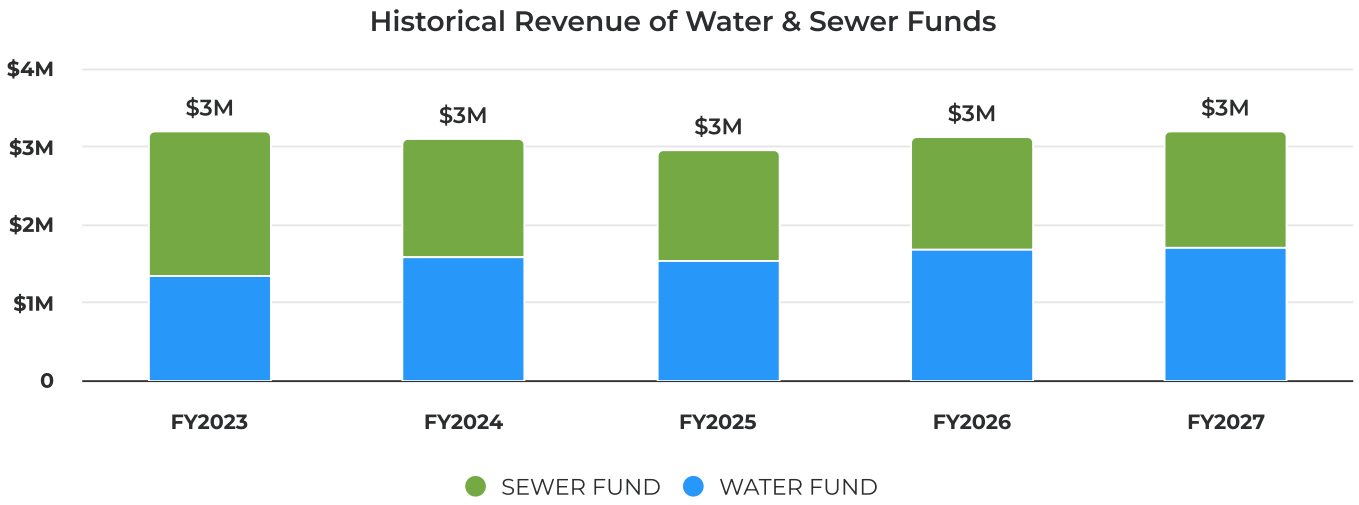
Values:

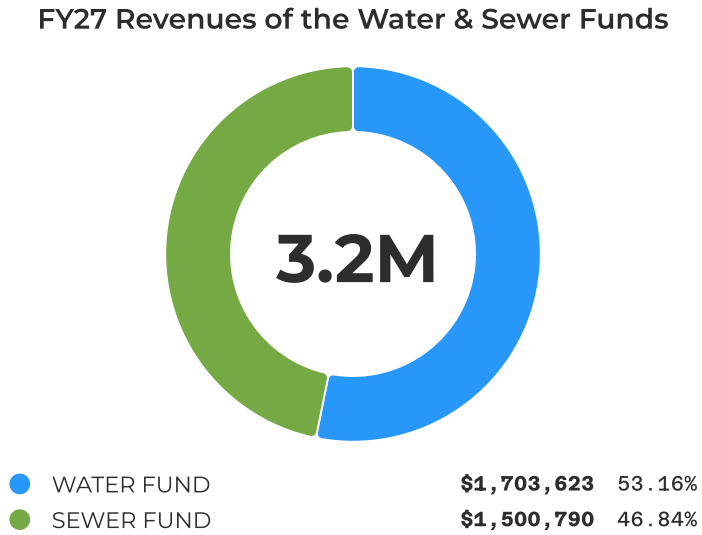
- *Safety*: We prioritize the safety of our employees, customers, and community by following best practices and regulatory standards.
- Quality: We are committed to delivering high-quality water services that meet or exceed customer expectations.
- Sustainability: We strive to promote the sustainable use and protection of our water resources through responsible management practices.
- Innovation: We embrace innovative solutions that improve the efficiency, effectiveness, and sustainability of our operations.
- Integrity: We act with honesty, transparency, and accountability in all our interactions with customers, employees, and stakeholders.

By adopting this mission, vision, and values, the SIWSD can ensure that its operations are aligned with its core principles, and that it provides reliable, safe, and affordable water and sewer services to the community.

Summary

Revenues by Fund





Revenues by Utility Funds

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
SEWER FUND	$1,447,951.24	$1,500,790.38	3.65%
WATER FUND	$1,680,862.27	$1,703,622.89	1.35%
Total Revenues	**$3,128,813.51**	**$3,204,413.27**	**2.42%**

Revenues by Project

Historical Revenue by Project

No data available

FY27 Revenues by Project

No data available

Revenues by Project

No data available

Revenues by Project Type

Historical Revenue by Project Type

No data available

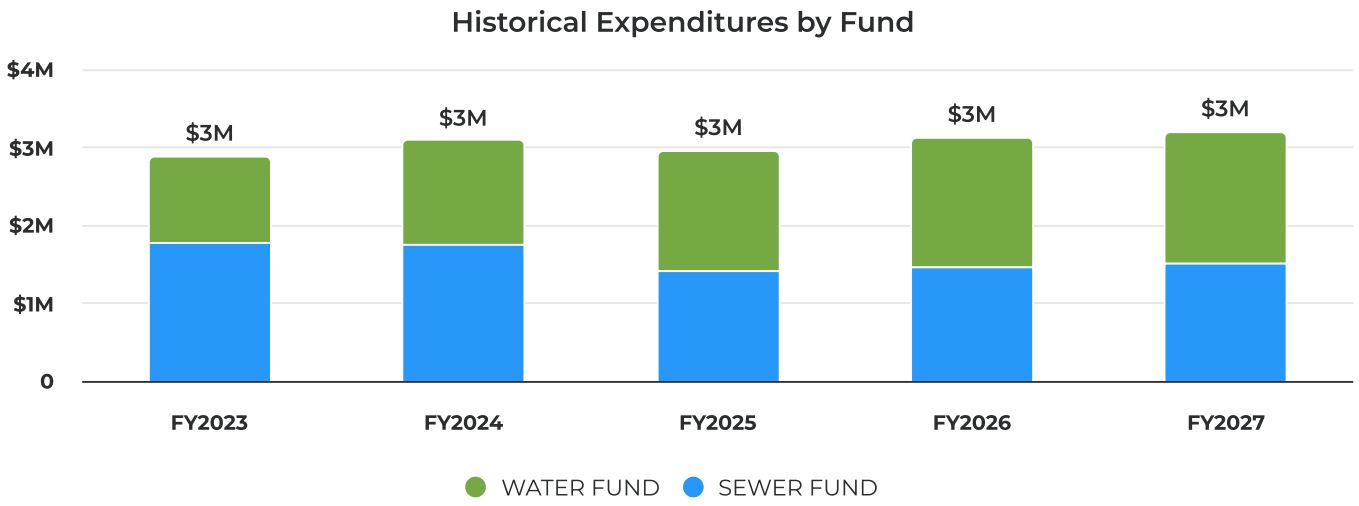
FY27 Revenues by Project Type

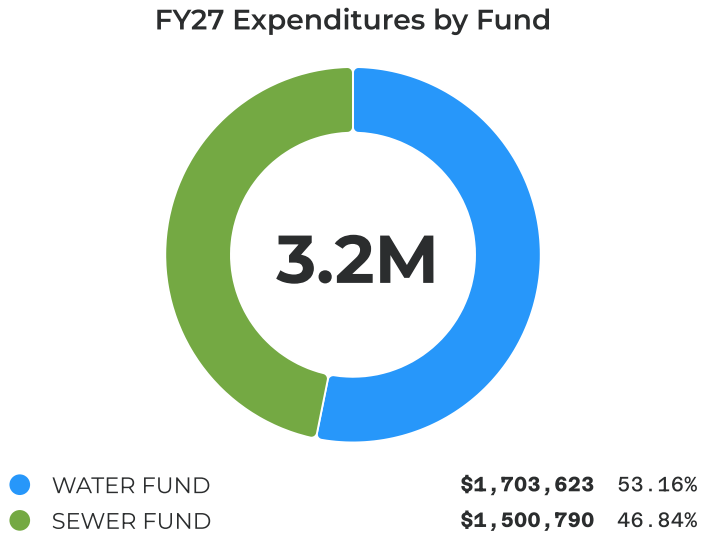
No data available

Revenues by Project Type

No data available

Expenditures by Fund

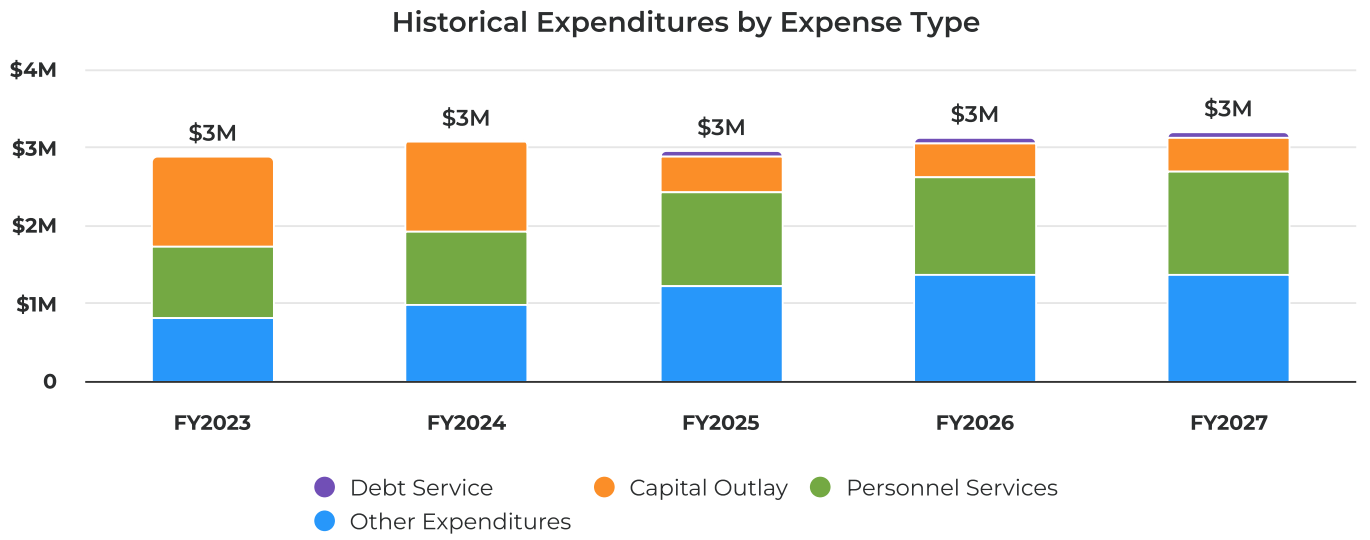




Expenditures by Fund

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
SEWER FUND	$1,447,951.24	$1,500,790.38	3.65%
WATER FUND	$1,680,862.27	$1,703,622.89	1.35%
Total Expenditures	**$3,128,813.51**	**$3,204,413.27**	**2.42%**

Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 Final Passed Budget - FY 2026	FY 2027 Budgeted	FY 2026 Final Passed Budget - FY 2026 vs. FY 2027 Budgeted (% Change)
Personnel Services	$1,257,007.82	$1,329,182.12	5.74%
Other Expenditures	$1,363,756.69	$1,369,118.67	0.39%
Capital Outlay	$421,049.00	$419,112.48	-0.46%
Debt Service	$87,000.00	$87,000.00	-
Total Expenditures	**$3,128,813.51**	**$3,204,413.27**	**2.42%**

Funding Sources Overview

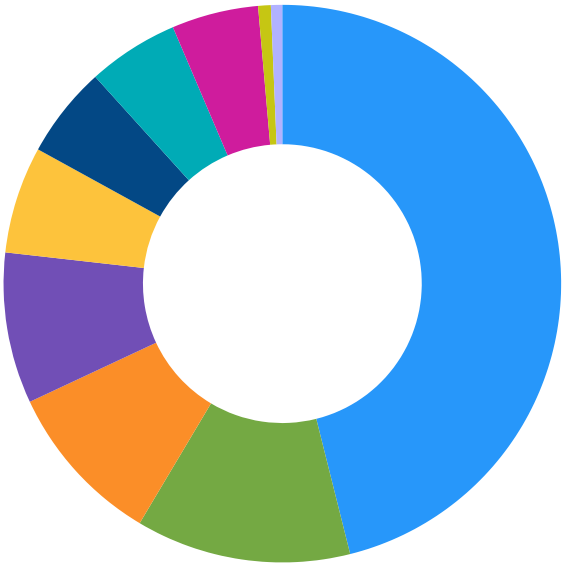
The chart below outlines the Town's major funding sources used to support daily operations, services, and annual debt service obligations.

The Town's Capital Improvement Plan (CIP) is funded through a combination of sources, including bond proceeds, grants, dedicated revenues, available fund balances, operating transfers, user fees, and other special funding sources. This diversified approach allows the Town to strategically invest in long-term infrastructure, facilities, and community priorities.

Major Funding Sources

- **Grants (Federal & State):** Approximately **$110,000** in grant funding for FY2026-2027 for the funding of a school resource officer.
- **Property Taxes:** The primary funding source for Town operations (**$4.65 million**) and annual debt service payments for long-term bonds (**$2.35 million**).
- **Capital Project Fund:** Includes approximately **$1.9 million** in remaining proceeds from the Town's Installment Purchase Revenue Bonds for capital investments.
- **Special Reserves:** Approximately **$763,489** dedicated to emergencies, facilities, stormwater repairs, resiliency projects, parks, and public safety equipment.
- **Permits & Service Revenue:** Approximately **$2.4 million** generated from building permits, business licenses, and other Town service fees.
- **Franchise & Other Revenue:** Revenue received from utility franchise agreements, including electrical, telecommunications, cable, and wireless service providers.
- **Local Tax Revenue:** Approximately **$804,400** generated through accommodations and hospitality taxes.
- **Tree Fund:** Approximately **$101,100** reserved for tree preservation and related projects.

Town Funding Sources



- Property Tax **$6,997,804** (46.08%)
- Capital Project Fund (Bond Proceeds) **$1,894,300** (12.47%)
- Business Licenses **$1,440,000** (9.48%)
- Other Revenue **$1,327,860** (8.74%)
- Permits & Service Revenue **$943,300** (6.21%)
- Local Tax (A & H Tax) **$804,400** (5.30%)
- Franchise & Other Revenue **$803,300** (5.29%)
- Reserves **$763,489** (5.03%)
- Grant - School Resource Officer **$110,000** (0.72%)
- Tree Fund & Other Funds **$101,100** (0.67%)

Capital Improvement Plan 2027-2030

The Sullivan’s Island Capital Improvement Plan (CIP) is a strategic roadmap that outlines the Town's commitment to enhancing our community's infrastructure and assets. This document serves as a comprehensive guide to long-term investment strategies, facility needs, projects, funding strategies, and implementation timelines.

The CIP represents a guide for planning and implementing capital improvements for the Fiscal Years 2027-2030. This includes all Town Council-authorized improvements to Town facilities, large equipment purchases (fire trucks), stormwater infrastructure improvements and other smaller projects such as park renovations, nature trails, and roadway improvements.

The CIP is an important financial management tool because it helps evaluate the effects of large capital costs on the Town’s operating budget and financial standing in terms of debt burden and capacity. It is especially useful when dealing with large multi-year development projects. An example of a multi-year phased project can be exemplified by the Stith Park Master and phased construction.

Capital Budgeting Process

The Capital Budgeting Process provides a structured approach for evaluating, prioritizing, and funding long-term investments that support the Town's strategic goals, infrastructure needs, and community priorities.

The process begins in October and November each fiscal year, when department heads and supervisors review equipment and vehicle inventories, assess operational needs, and identify potential capital projects for the upcoming budget year. Each request is evaluated based on community benefit, funding availability, operational needs, and alignment with the Town's long-range plans.

Projects not funded in the upcoming fiscal year may be prioritized for future years within the Town's Capital Improvement Plan (CIP).

Capital Project Cost Estimates

Capital revenue and expenditure estimates are developed through a careful review of anticipated funding sources, project requirements, and available cost information. Department heads and supervisors evaluate project needs and obtain multiple informal and formal cost estimates, as appropriate, to develop accurate projections for anticipated capital expenditures.

These estimates provide the foundation for evaluating project feasibility, prioritizing investments, and aligning capital improvements with the Town's long-term financial and strategic goals.

One Year Plan

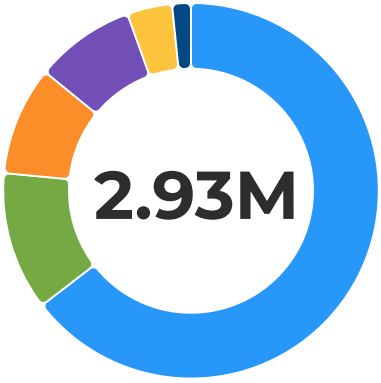
FY27 Total Capital Requested

$2,933,642

FY27 Total Funding Requested

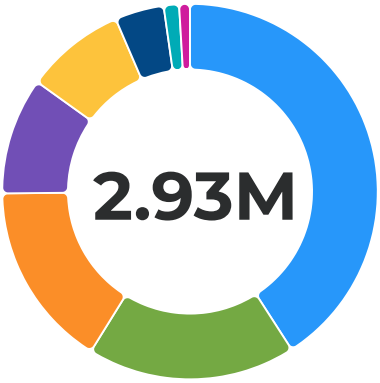
$2,933,642

FY27 Total Funding Requested by Source



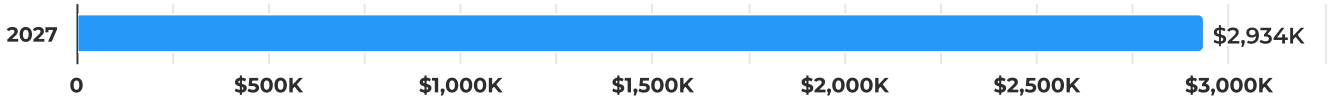
Bond Proceeds	$1,894,300	64.57%
Reserves	$350,055	11.93%
Operating Budget	$274,997	9.37%
General Fund	$252,890	8.62%
Hospitality and A-Tax	$114,100	3.89%
Hospitality & Accommodations Taxes	$47,300	1.61%

FY27 Total Funding Requested by Department



Recreation	**$1,200,000**	40.90%
Police Department	**$525,931**	17.93%
Maintenance Department	**$470,000**	16.02%
Fire Department	**$295,000**	10.06%
Stormwater Department	**$252,890**	8.62%
Administration	**$123,603**	4.21%
Utlity Expenses (Water & Sewer Funds)	**$39,000**	1.33%
Fleet Maintenance	**$27,218**	0.93%

FY27 Capital Cost Breakdown

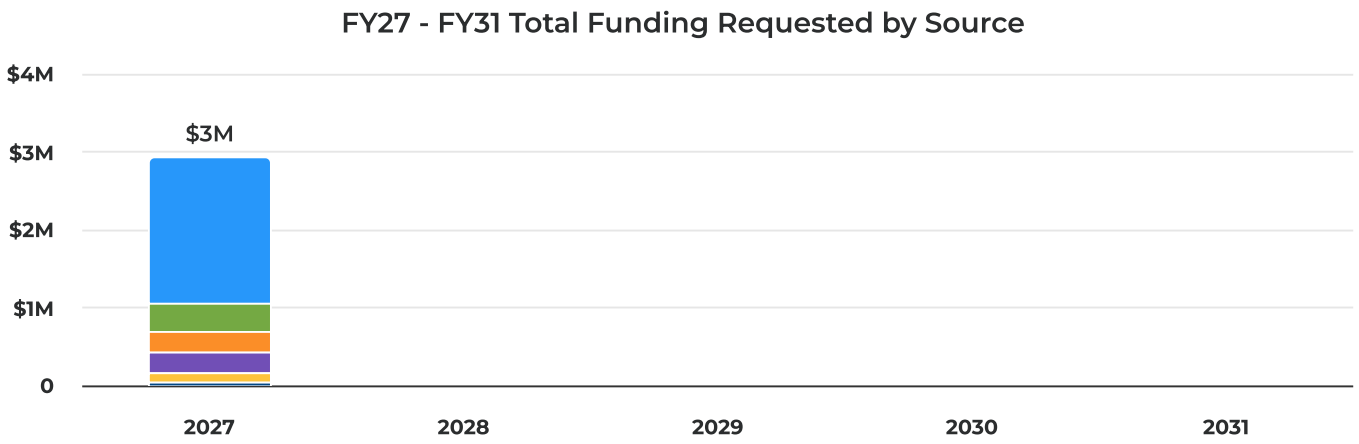


Capital Costs	**$2,933,642**	100.00%
Operational Costs	**$0**	0.00%

Capital Improvement Multi-Year Plan

The Multi-Year Capital Improvement Plan (CIP) provides a long-term framework for planning, prioritizing, and implementing capital projects that support the Town's infrastructure, facilities, and community priorities.

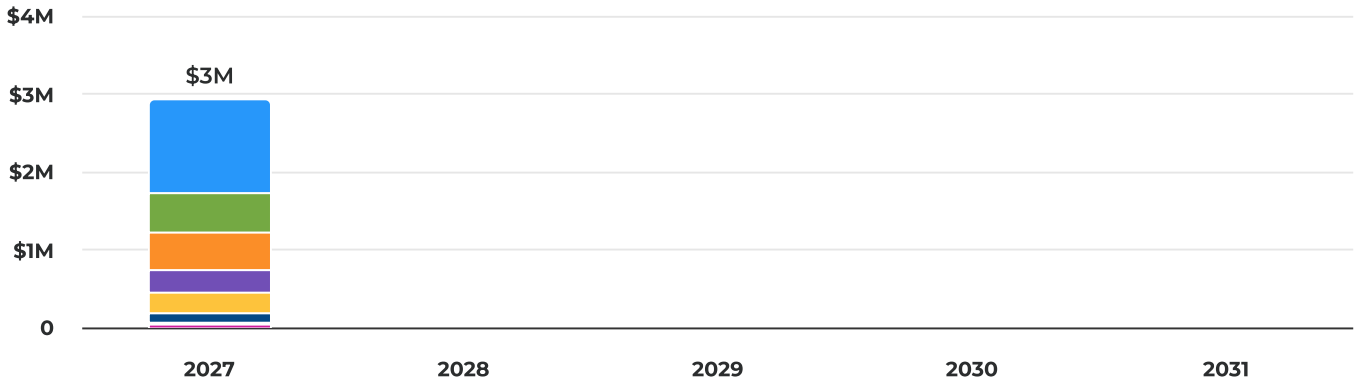
The CIP serves as a roadmap for strategically investing in the Town's assets while ensuring long-term sustainability and alignment with organizational goals. Because FY2027 represents the second year of the Town's CIP process, only a limited number of projects have been identified for future years as additional planning and project evaluation continue.



Funding by Source Totals (all years)

Bond Proceeds	**$1,894,300**	64.57%
Reserves	**$350,055**	11.93%
Operating Budget	**$274,997**	9.37%
General Fund	**$252,890**	8.62%
Hospitality and A-Tax	**$114,100**	3.89%
Hospitality & Accommodations Taxes	**$47,300**	1.61%

FY27 - FY31 Total Funding Requested by Department



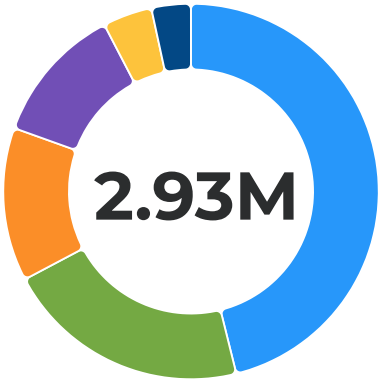
Funding by Department Totals (all years)

Recreation	**$1,200,000**	40.90%
Police Department	**$525,931**	17.93%
Maintenance Department	**$470,000**	16.02%
Fire Department	**$295,000**	10.06%
Stormwater Department	**$252,890**	8.62%
Administration	**$123,603**	4.21%
Utlity Expenses (Water & Sewer Funds)	**$39,000**	1.33%
Fleet Maintenance	**$27,218**	0.93%

Capital Improvement Plan - Project Types

The chart and table below illustrate the various project categories included in the Capital Improvement Plan (CIP). These projects address identified community needs, enhance infrastructure and facilities, and support the Town's long-term goals for sustainability, resiliency, and quality of life.

FY27 - FY31 Capital Costs By Project Type



Stormwater Improvements	**$1,352,890**	46.12%
Building and Facilities	**$620,000**	21.13%
Other Equipment	**$387,921**	13.22%
Vehicles and Wheeled Equipment	**$349,051**	11.90%
Computers and Related Equipment	**$124,300**	4.24%
Computer Software	**$99,480**	3.39%

Stormwater Improvements

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Stith Park Drainage Improvements	$1,100,000	$0	$0	$0	$0	**$1,100,000**
Osceola and Station 9.5 Stormwater Outfall Reconstruction	$252,890	$0	$0	$0	$0	**$252,890**
Total Stormwater Improvements	**$1,352,890**	**$0**	**$0**	**$0**	**$0**	**$1,352,890**

Building and Facilities

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Station 22 Boardwalk	$470,000	$0	$0	$0	$0	**$470,000**
The Town will be giving a matching donation up to $100,000 to the Island Club for the renovations on the building.	$100,000	$0	$0	$0	$0	**$100,000**
Station 32 Beach Access Improvements	$50,000	$0	$0	$0	$0	**$50,000**
Total Building and Facilities	**$620,000**	**$0**	**$0**	**$0**	**$0**	**$620,000**

Other Equipment

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
--	New SCBA's	$200,000	$0	$0	$0	$0	**$200,000**
SIPD 26-03	Police Portable Radio Replacement	$114,100	$0	$0	$0	$0	**$114,100**
--	Starlink Performance Gen 3 Satellite for Town Hall	$23,603	$0	$0	$0	$0	**$23,603**
--	Lab Equipment replacements	$23,000	$0	$0	$0	$0	**$23,000**
--	Fleet Maintenance - Brake Lathe	$17,631	$0	$0	$0	$0	**$17,631**
--	Fleet Maintenance - Air Conditioning Recovery Machine (1234YF)	$9,587	$0	$0	$0	$0	**$9,587**
Total Other Equipment		**$387,921**	**$0**	**$0**	**$0**	**$0**	**$387,921**

Vehicles and Wheeled Equipment

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
SIPD 26-02	Purchase of Two (02) 2026 Ford F150 Police Patrol Trucks	$206,751	$0	$0	$0	$0	**$206,751**
--	New Expedition For Fire	$95,000	$0	$0	$0	$0	**$95,000**
SIPD 26-04	2026 Police Polaris Ranger XP 1000 UTV to improve patrol and BSO operations off-road	$47,300	$0	$0	$0	$0	**$47,300**
Total Vehicles and Wheeled Equipment		**$349,051**	**$0**	**$0**	**$0**	**$0**	**$349,051**

Computers and Related Equipment

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
SIPD 26-06	Technology Upgrade - Police Department	$124,300	$0	$0	$0	$0	**$124,300**
Total Computers and Related Equipment		**$124,300**	**$0**	**$0**	**$0**	**$0**	**$124,300**

Computer Software

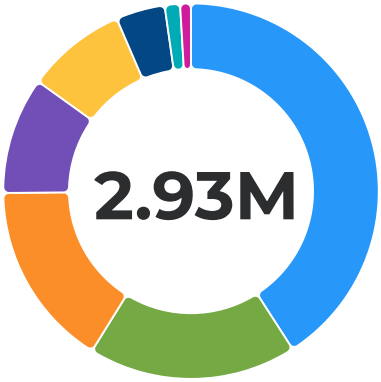
Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
--	Datto Server Back-up: Town Hall & Police	$50,000	$0	$0	$0	$0	**$50,000**
SIPD 26-05	CivicEye Report Management System (RMS) for Police	$30,140	$0	$0	$0	$0	**$30,140**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
	Department and Municipal Court						
--	Allmax Antero CMM Computerized Maintenance Management Software	$16,000	$0	$0	$0	$0	**$16,000**
SIPD 26-07	Vector Solutions Scheduling Software	$3,340	$0	$0	$0	$0	**$3,340**
Total Computer Software		**$99,480**	**$0**	**$0**	**$0**	**$0**	**$99,480**

Capital Improvement Plan - Departments

The chart and table below illustrate the role of each Town department in the development, planning, and implementation of Capital Improvement Plan (CIP) projects. Successful execution of capital investments requires coordination across departments to ensure projects align with strategic priorities, operational needs, and community goals.

FY27 - FY31 Capital Costs by Department



Recreation	**$1,200,000**	40.90%
Police Department	**$525,931**	17.93%
Maintenance Department	**$470,000**	16.02%
Fire Department	**$295,000**	10.06%
Stormwater Department	**$252,890**	8.62%
Administration	**$123,603**	4.21%
Utlity Expenses (Water & Sewer Funds)	**$39,000**	1.33%
Fleet Maintenance	**$27,218**	0.93%

Recreation

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Stith Park Drainage Improvements	$1,100,000	$0	$0	$0	$0	**$1,100,000**
The Town will be giving a matching donation up to $100,000 to the Island Club for the renovations on the building.	$100,000	$0	$0	$0	$0	**$100,000**
Total Recreation	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**

Police Department

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
SIPD 26-02	Purchase of Two (02) 2026 Ford F150 Police Patrol Trucks	$206,751	$0	$0	$0	$0	**$206,751**
SIPD 26-06	Technology Upgrade - Police Department	$124,300	$0	$0	$0	$0	**$124,300**
SIPD 26-03	Police Portable Radio Replacement	$114,100	$0	$0	$0	$0	**$114,100**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
SIPD 26-04	2026 Police Polaris Ranger XP 1000 UTV to improve patrol and BSO operations off-road	$47,300	$0	$0	$0	$0	**$47,300**
SIPD 26-05	CivicEye Report Management System (RMS) for Police Department and Municipal Court	$30,140	$0	$0	$0	$0	**$30,140**
SIPD 26-07	Vector Solutions Scheduling Software	$3,340	$0	$0	$0	$0	**$3,340**
Total Police Department		**$525,931**	**$0**	**$0**	**$0**	**$0**	**$525,931**

Maintenance Department

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Station 22 Boardwalk	$470,000	$0	$0	$0	$0	**$470,000**
Total Maintenance Department	**$470,000**	**$0**	**$0**	**$0**	**$0**	**$470,000**

Fire Department

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
New SCBA's	$200,000	$0	$0	$0	$0	**$200,000**
New Expedition For Fire	$95,000	$0	$0	$0	$0	**$95,000**
Total Fire Department	**$295,000**	**$0**	**$0**	**$0**	**$0**	**$295,000**

Stormwater Department

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Osceola and Station 9.5 Stormwater Outfall Reconstruction	$252,890	$0	$0	$0	$0	**$252,890**
Total Stormwater Department	**$252,890**	**$0**	**$0**	**$0**	**$0**	**$252,890**

Administration

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Station 32 Beach Access Improvements	$50,000	$0	$0	$0	$0	**$50,000**
Datto Server Back-up: Town Hall & Police	$50,000	$0	$0	$0	$0	**$50,000**
Starlink Performance Gen 3 Satellite for Town Hall	$23,603	$0	$0	$0	$0	**$23,603**
Total Administration	**$123,603**	**$0**	**$0**	**$0**	**$0**	**$123,603**

Utlity Expenses (Water & Sewer Funds)

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Lab Equipment replacements	$23,000	$0	$0	$0	$0	**$23,000**
Allmax Antero CMM Computerized Maintenance Management Software	$16,000	$0	$0	$0	$0	**$16,000**

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Utlity Expenses (Water & Sewer Funds)	**$39,000**	**$0**	**$0**	**$0**	**$0**	**$39,000**

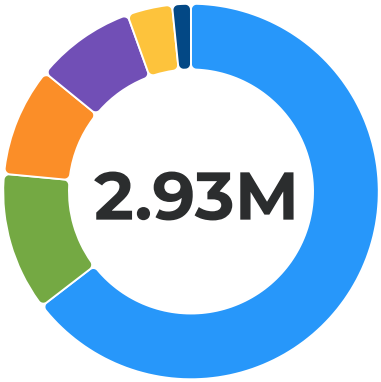
Fleet Maintenance

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Fleet Maintenance - Brake Lathe	$17,631	$0	$0	$0	$0	**$17,631**
Fleet Maintenance - Air Conditioning Recovery Machine (1234YF)	$9,587	$0	$0	$0	$0	**$9,587**
Total Fleet Maintenance	**$27,218**	**$0**	**$0**	**$0**	**$0**	**$27,218**

Capital Improvement Plan - Expenditures

This section provides an overview of the projected expenditures associated with the capital projects included in the Capital Improvement Plan (CIP). These costs represent the financial resources necessary for the successful planning, design, acquisition, and implementation of long-term capital investments.

FY27 - FY31 Expenditures by Fund



Bond Proceeds	**$1,894,300**	64.57%
Reserves	**$350,055**	11.93%
Operating Budget	**$274,997**	9.37%
General Fund	**$252,890**	8.62%
Hospitality and A-Tax	**$114,100**	3.89%
Hospitality & Accommodations Taxes	**$47,300**	1.61%

Bond Proceeds

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
--	Stith Park Drainage Improvements	$1,100,000	$0	$0	$0	$0	**$1,100,000**
--	Station 22 Boardwalk	$470,000	$0	$0	$0	$0	**$470,000**
--	New SCBA's	$200,000	$0	$0	$0	$0	**$200,000**
SIPD 26-06	Technology Upgrade - Police Department	$124,300	$0	$0	$0	$0	**$124,300**
Total Bond Proceeds		**$1,894,300**	**$0**	**$0**	**$0**	**$0**	**$1,894,300**

Reserves

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
SIPD 26-02	Purchase of Two (02) 2026 Ford F150 Police Patrol Trucks	$132,055	$0	$0	$0	$0	**$132,055**
--	The Town will be giving a matching donation up to $100,000 to the Island Club for the renovations on the building.	$100,000	$0	$0	$0	$0	**$100,000**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
--	New Expedition For Fire	$95,000	$0	$0	$0	$0	**$95,000**
--	Lab Equipment replacements	$23,000	$0	$0	$0	$0	**$23,000**
Total Reserves		**$350,055**	**$0**	**$0**	**$0**	**$0**	**$350,055**

Operating Budget

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
SIPD 26-02	Purchase of Two (02) 2026 Ford F150 Police Patrol Trucks	$74,696	$0	$0	$0	$0	**$74,696**
--	Station 32 Beach Access Improvements	$50,000	$0	$0	$0	$0	**$50,000**
--	Datto Server Back-up: Town Hall & Police	$50,000	$0	$0	$0	$0	**$50,000**
SIPD 26-05	CivicEye Report Management System (RMS) for Police Department and Municipal Court	$30,140	$0	$0	$0	$0	**$30,140**
--	Starlink Performance Gen 3 Satellite for Town Hall	$23,603	$0	$0	$0	$0	**$23,603**
--	Fleet Maintenance - Brake Lathe	$17,631	$0	$0	$0	$0	**$17,631**
--	Allmax Antero CMM Computerized Maintenance Management Software	$16,000	$0	$0	$0	$0	**$16,000**
--	Fleet Maintenance - Air Conditioning Recovery Machine (1234YF)	$9,587	$0	$0	$0	$0	**$9,587**
SIPD 26-07	Vector Solutions Scheduling Software	$3,340	$0	$0	$0	$0	**$3,340**
Total Operating Budget		**$274,997**	**$0**	**$0**	**$0**	**$0**	**$274,997**

General Fund

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Osceola and Station 9.5 Stormwater Outfall Reconstruction	$252,890	$0	$0	$0	$0	**$252,890**
Total General Fund	**$252,890**	**$0**	**$0**	**$0**	**$0**	**$252,890**

Hospitality and A-Tax

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
SIPD 26-03	Police Portable Radio Replacement	$114,100	$0	$0	$0	$0	**$114,100**
Total Hospitality and A-Tax		**$114,100**	**$0**	**$0**	**$0**	**$0**	**$114,100**

Hospitality & Accommodations Taxes

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
SIPD 26-04	2026 Police Polaris Ranger XP 1000 UTV to improve patrol and BSO operations off-road	$47,300	$0	$0	$0	$0	**$47,300**
Total Hospitality & Accommodations Taxes		**$47,300**	**$0**	**$0**	**$0**	**$0**	**$47,300**

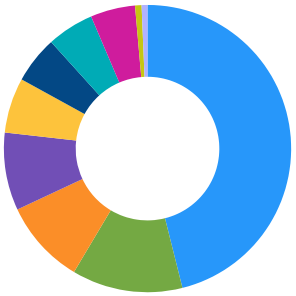
Capital Improvement Plan Funding Sources

Capital Improvement Plan (CIP) projects are funded through a variety of sources, including bond proceeds, federal and state grants, dedicated revenues, available fund balances, operating transfers, user fees, and other special funding sources. This diversified funding approach allows the Town to strategically invest in infrastructure, facilities, and long-term community priorities.

Explanation of Funding Sources:

- **Grants (Federal & State)**: A majority of grant funds for FY 2026-2027 will be for stormwater infrastructure improvements, totaling some $14,627,212.
- **Property Taxes**: The primary funding source for the Town's Operating Budget ($4.3 million) and to pay the annual debt service for the Town's long-term bonds ($2.3 million)
- **Capital Project Fund**: Consists of $3.2 million dollars of unspent proceeds from the Installment Purchase Revenue Bonds
- **Special Reserves**: $2.48 million dollars in reserves are for emergencies, facilities, stormwater repairs, resiliency projects, parks, and public safety equipment.
- **Permits & Service Revenue**: $2.4 million dollars generated from Building Permits, Business Licences and other fees related to Town services.
- **Franchise & Other Revenue**: Accounts for utility franchise fees from the electrical utility, phone companies, cable, and wireless service providers.
- **Local Tax**: Accommodations and Hospitality Taxes - $613,500
- **Tree Fund**: $250,000 reserved for tree-related projects
- **Non-Standard Service Fund (Dominion Energy)**: $200,000 reserved for infrastructure improvement projects, administered by the electrical utility.

Town Funding Sources



- Property Tax **$6,997,804** (46.08%)
- Capital Project Fund (Bond Proceeds) **$1,894,300** (12.47%)
- Business Licenses **$1,440,000** (9.48%)
- Other Revenue **$1,327,860** (8.74%)
- Permits & Service Revenue **$943,300** (6.21%)
- Local Tax (A & H Tax) **$804,400** (5.30%)
- Franchise & Other Revenue **$803,300** (5.29%)
- Reserves **$763,489** (5.03%)
- Grant - School Resource Officer **$110,000** (0.72%)
- Tree Fund & Other Funds **$101,100** (0.67%)

Capital Projects

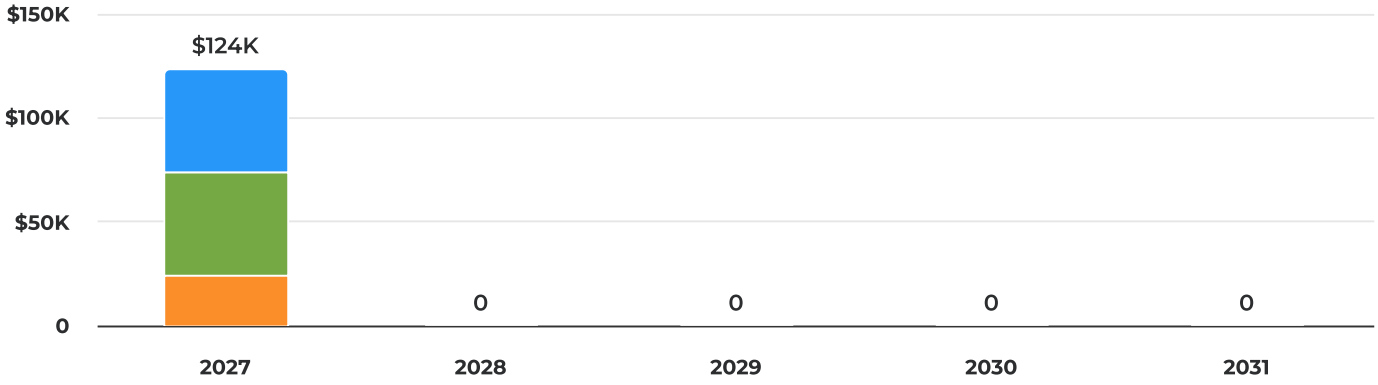
Capital Projects

Project No. / Project Name		Years	Departments	Type	Total
--	Stith Park Drainage Improvements	2027	Recreation	Stormwater Improvements	$1,100,000
--	Station 22 Boardwalk	2027	Maintenance Department	Building and Facilities	$470,000
--	Osceola and Station 9.5 Stormwater Outfall Reconstruction	2027	Stormwater Department	Stormwater Improvements	$252,890
SIPD 26-02	Purchase of Two (02) 2026 Ford F150 Police Patrol Trucks	2027	Police Department	Vehicles and Wheeled Equipment	$206,751
--	New SCBA's	2027	Fire Department	Other Equipment	$200,000
SIPD 26-06	Technology Upgrade - Police Department	2027	Police Department	Computers and Related Equipment	$124,300
SIPD 26-03	Police Portable Radio Replacement	2027	Police Department	Other Equipment	$114,100
--	The Town will be giving a matching donation up to $100,000 to the Island Club for the renovations on the building.	2027	Recreation	Building and Facilities	$100,000
--	New Expedition For Fire	2027	Fire Department	Vehicles and Wheeled Equipment	$95,000
--	Station 32 Beach Access Improvements	2027	Administration	Building and Facilities	$50,000
--	Datto Server Back-up: Town Hall & Police	2027	Administration	Computer Software	$50,000
SIPD 26-04	2026 Police Polaris Ranger XP 1000 UTV to improve patrol and BSO operations off-road	2027	Police Department	Vehicles and Wheeled Equipment	$47,300
SIPD 26-05	CivicEye Report Management System (RMS) for Police Department and Municipal Court	2027	Police Department	Computer Software	$30,140
--	Starlink Performance Gen	2027	Administration	Other Equipment	$23,603

Project No. / Project Name		Years	Departments	Type	Total
	3 Satellite for Town Hall				
--	Lab Equipment replacements	2027	Utlity Expenses (Water & Sewer Funds)	Other Equipment	$23,000
--	Fleet Maintenance - Brake Lathe	2027	Fleet Maintenance	Other Equipment	$17,631
--	Allmax Antero CMM Computerized Maintenance Management Software	2027	Utlity Expenses (Water & Sewer Funds)	Computer Software	$16,000
--	Fleet Maintenance - Air Conditioning Recovery Machine (1234YF)	2027	Fleet Maintenance	Other Equipment	$9,587
SIPD 26-07	Vector Solutions Scheduling Software	2027	Police Department	Computer Software	$3,340

Administration

FY27 - FY31 Administration Projects



Station 32 Beach Access Improvements	**$50,000**	40.45%
Datto Server Back-up: Town Hall & Police	**$50,000**	40.45%
Starlink Performance Gen 3 Satellite for Town Hall	**$23,603**	19.10%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Station 32 Beach Access Improvements	$50,000	$0	$0	$0	$0	**$50,000**
Datto Server Back-up: Town Hall & Police	$50,000	$0	$0	$0	$0	**$50,000**
Starlink Performance Gen 3 Satellite for Town Hall	$23,603	$0	$0	$0	$0	**$23,603**
Total Summary of Requests	**$123,603**	**$0**	**$0**	**$0**	**$0**	**$123,603**

Datto Server Back-up: Town Hall & Police

Overview

Request Owner	Joe Henderson, Town Administrator
Department	Administration
Type	Capital Equipment

Description

2026-27 Q1 - FY26/27 - Datto Backup Solutions

Priority: Medium
Type: Backup & DR

This project is to install two Datto Backup and Disaster Recovery appliances in the Town Hall and the PD so that server snapshots and backups of all data can be sent to the Datto appliance, and the backups will be sent to the Datto Cloud. In the event there is a hurricane, ransomware, electrical outage, or issue with a server, the Town and PD servers can be brought online and run through the Datto appliance on-site or in the Datto Cloud until the event is done and the server(s) can be brought back online on the local server hardware.

The yearly cost of one-year backup retention for the Town Hall Servers is $31,830 ($2,652.50/month), and that is backing up 8.8TB of data and servers.

The yearly cost of one-year backup retention for the PD Servers is $11,205 ($933.75/month), and that is backing up 1.5TB of data and servers.

$44,721 Total

-Includes one year service (three-year agreement)

-Install

-Two devices

2 Agreements	**$46,535**
VC3 Manage ($13,859 / month)	**$41,576**
VC3 Protect Shield ($1,653 / month)	**$4,959**
3 Projects	**$83,321**
FY26/27 - Datto Backup Solutions	**$44,721**
FY26/27 - UPS Replacement	**$8,600**
FY26/27 - Workstation Replacements	**$30,000**

Details

New Purchase or Replacement: Replacement

Supplemental Attachments

Datto.pdf

VC3 FY26-27 IT Budget-Town of Sullivan's Island SC-2-5-26 estimate.pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$50K	**$50K**	**$50K**

Detailed Breakdown

Category	FY2027 *Adopted*
Software	**$50,000**
Total	**$50,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$50K	**$50K**	**$50K**

Detailed Breakdown

Category	FY2027 *Adopted*
Operating Budget	**$50,000**
Total	**$50,000**

Starlink Performance Gen 3 Satellite for Town Hall

Overview

Request Owner	Joe Henderson, Town Administrator
Department	Administration
Type	Capital Equipment

Description

Install a Starlink satellite connection to Town Hall to serve as communications back-up in the event of catastrophic damage. Starlink is the recommended product for U.S. civil, state and local government agencies as well as international civil government agencies. Starlink will provide reliable internet connectivity for Sullivan's Island government operations and Town resident's use (within 1000' feet of Town Hall) in the event of a failure of phone communications, AT&T and Comcast systems.

Fixed Fully Redundant Connectivity Starlink Performance Gen 3 Satellite Solution offers the following mission-critical benefits:

- Uninterrupted connectivity during periods when terrestrial communication lines may not be available. A secondary means of failover to ensure business continuity in the event of such occurrences, allowing for the configuration of critical network and operational systems via out-of-band management features.

- The proposed solution includes the following:

1. Starlink Performance (GEN) 3 Series Kit, including Starlink antenna, advanced power supply, 25m performance cable, 1.5m AC power cable, 1.5, DC power cable, 5m Ethernet cable
   Starlink Performance Gen 3 antenna wedge mount rated for 170 mph winds and IP69K environmental rating
2. Peplink Balanced 310x 5G series branch router (Ethernet, Wi-Fi, Remote Management Services)
3. APC Network 2000 VA Smart-Sine Wave Universal Power Supply
4. 50m Installation Performance Cable
5. One year of Starlink managed data service at 500 GB/per month o Verizon service to be provided by Verizon
6. Site survey and Installation: Two separate trips
7. Full systems testing following installation
8. Fixed installation of all components, travel, and testing: $23,603.00. Tax to be waived with a tax-exempt certificate.

Images



starlink-kit-.png

Supplemental Attachments

Starlink Performance Gen 3 Satellite
Starlink Performance Gen 3 Satellite

Verizon Quote

Self Manage Service Plans.png

LBISat_Starlink Local Priority Managed Plans_10-14-25.pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$23.6K	**$23.6K**	**$23.6K**

Detailed Breakdown

Category	FY2027 *Adopted*
Equipment	**$23,603**
Total	**$23,603**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$23.6K	**$23.6K**	**$23.6K**

Detailed Breakdown

Category	FY2027 *Adopted*
Operating Budget	**$23,603**
Total	**$23,603**

Station 32 Beach Access Improvements

Overview

Request Owner Joe Henderson, Town Administrator

Department Administration

Type Capital Improvement

Description

Improvement of Station 32 access or next prioritized boardwalk improvement.

Supplemental Attachments

Station 32 slides CSE.pdf

Capital Cost

FY2027 Budget
$50K

Total Budget (all years)
$50K

Project Total
$50K

Detailed Breakdown

Category	FY2027 *Adopted*
Construction/Maintenance	$50,000
Total	**$50,000**

Funding Sources

FY2027 Budget
$50K

Total Budget (all years)
$50K

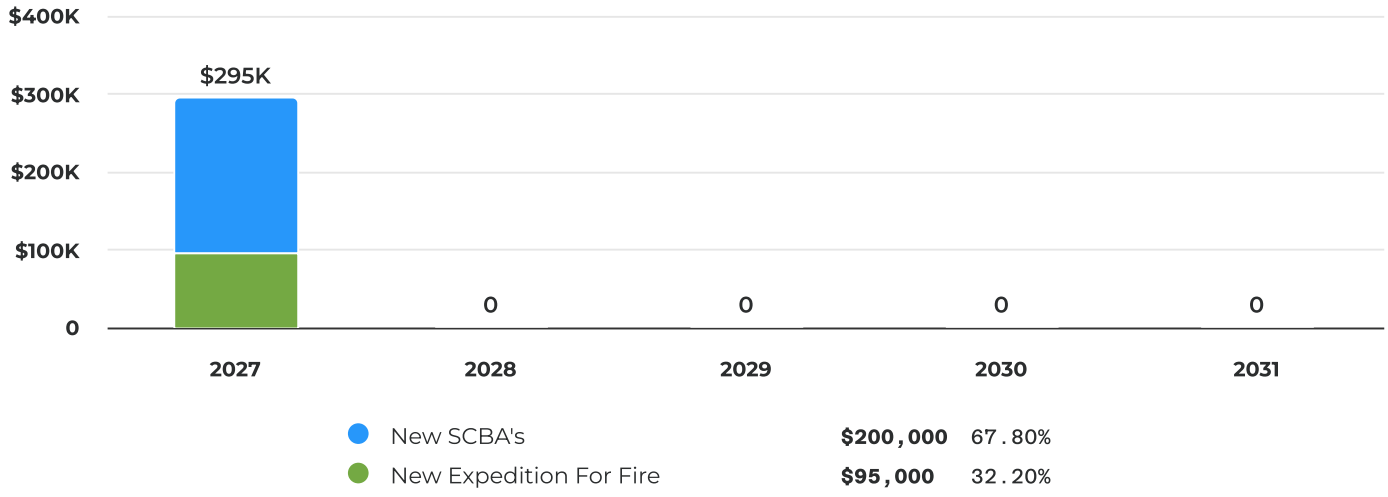
Project Total
$50K

Detailed Breakdown

Category	FY2027 *Adopted*
Operating Budget	$50,000
Total	**$50,000**

Fire Department

FY27 - FY31 Fire Department Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
New SCBA's	$200,000	$0	$0	$0	$0	**$200,000**
New Expedition For Fire	$95,000	$0	$0	$0	$0	**$95,000**
Total Summary of Requests	**$295,000**	**$0**	**$0**	**$0**	**$0**	**$295,000**

New Expedition For Fire

Overview

Request Owner Mandy Hawver, Assistant Fire Chief

Department Fire Department

Type Capital Equipment

Description

Needing to replace C-1202 for its regular replacement cycle. This would be its normal replacement time and this will be leaving the Fire Fleet

This is for the replacement of truck and its upfitting and undercoating

I am still waiting for a quote to come in for this so i am sure the finial price will be lower. They have already stopped ordering the 2026 so waiting on prices on 2027

******** modification to original request due to not being able to receive a quote. Per verbal quote from Ford and former quote from upfitters this should not exceed 65,000 but should be less and will modify once I receive updated quote from upfitters

Details

New Purchase or Replacement: Replacement

Useful Life: 4

New or Used Vehicle: New Vehicle

Supplemental Attachments

2026 4x4 Tahoe

modification to original request due to not being able to receive a quote. Per verbal quote from Ford and former quote from upfitters this should not exceed 65,000 but should be less and will modify once I receive updated quote from upfitters

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$95K	**$95K**	**$95K**

Detailed Breakdown

Category	FY2027 *Adopted*
Vehicle Cost	**$95,000**
Total	**$95,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$95K	**$95K**	**$95K**

Detailed Breakdown

Category	FY2027 *Adopted*
Reserves	**$95,000**
Total	**$95,000**

New SCBA's

Overview

Request Owner Mandy Hawver, Assistant Fire Chief

Department Fire Department

Type Capital Equipment

Description

We are needing to replace all of our SCBA's (Self Contained Breathing Apparatus) on all trucks due to them becoming obsolete. I can no longer get them repaired if any problems arise. Would like to replace with MSA Air Packs with spare cylinders for each and RIT packs(Rapid Intervention Team Packs) This would be incase there is a Firefighter trapped and out of or very low on air, this would have everything needed to rapidly get in rescue and get out, for all Trucks

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2027 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

Detailed Breakdown

Category	FY2027 *Adopted*
Equipment	**$200,000**
Total	**$200,000**

Funding Sources

FY2027 Budget
$200K

Total Budget (all years)
$200K

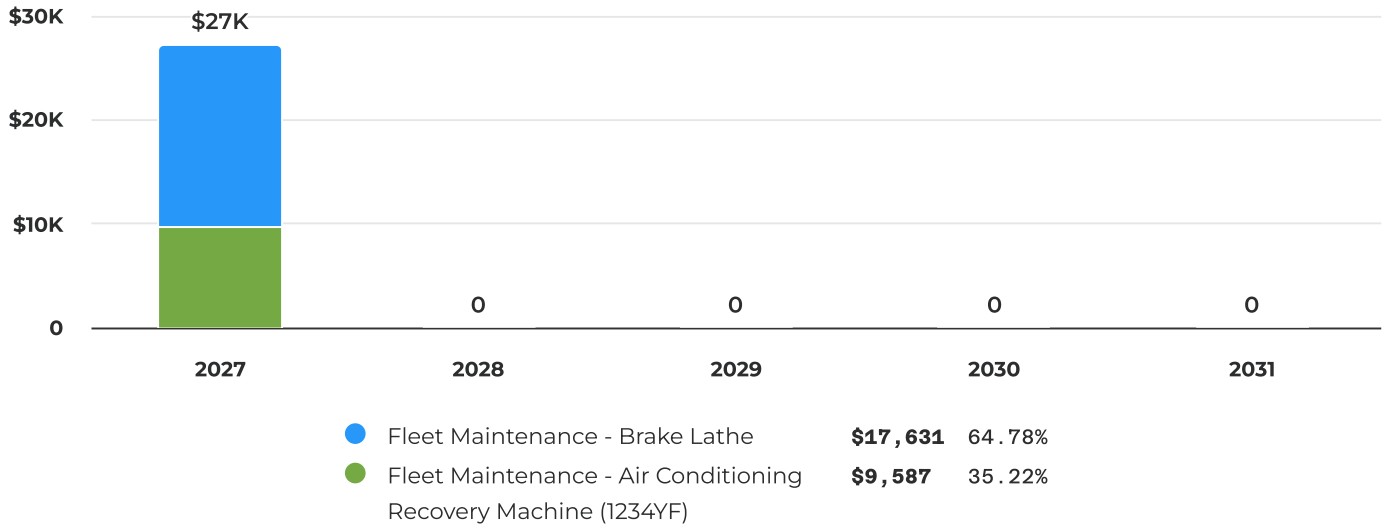
Project Total
$200K

Detailed Breakdown

Category	FY2027 *Adopted*
Bond Proceeds	**$200,000**
Total	**$200,000**

Fleet Maintenance

FY27 - FY31 Fleet Maintenance Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Fleet Maintenance - Brake Lathe	$17,631	$0	$0	$0	$0	**$17,631**
Fleet Maintenance - Air Conditioning Recovery Machine (1234YF)	$9,587	$0	$0	$0	$0	**$9,587**
Total Summary of Requests	**$27,218**	**$0**	**$0**	**$0**	**$0**	**$27,218**

Fleet Maintenance - Air Conditioning Recovery Machine (1234YF)

Overview

Request Owner Matt Jensen, Fleet Manager

Department Fleet Maintenance

Type Capital Equipment

Description

Comprehensive Plan Goals & Objectives:

Goal: To keep town vehicles in lifecycle with reduced lifetime maintenance costs.

Objectives:

1) Reduce and or eliminate the need to send vehicles to the dealer or other shops for A/C work and or concerns.

2) Reduced downtime for town employees with A/C concerns.

3) Ability to diagnose for A/C problems/ concerns

Description:

Purchase of the Air Conditioning Recovery Machine (1234YF) will allow fleet maintenance to reduce and or eliminate the need to send out town vehicles with A/C issues or concerns.

Project Justification:

Purchase of the Air Conditioning Recovery Machine (1234YF)will give fleet maintenance the ability to repair and diagnose A/C concerns with reduced overall cost, downtime and quicker turnaround time.

The average cost of a shop charge for service is $360, not including refrigerant. The current average per pound of refrigerant is $90. Most of our fleet takes an average of 2 lbs per vehicle. Service (labor) $360 + $180 (2 Lbs) = $540 total for only a service. A repair will cost even more, and longer downtime. With an average of 10 vehicles per year, $540 x 10 = $5,400

The average lifespan of this type of equipment is a minimum of 10 to 20+ years.

Images



1234yf machine pic.JPG

Details

New Purchase or Replacement: New

Supplemental Attachments

Quote

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$9.59K	**$9.59K**	**$9.59K**

Detailed Breakdown

Category	FY2027 *Adopted*
Equipment	**$9,587**
Total	**$9,587**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$9.59K	**$9.59K**	**$9.59K**

Detailed Breakdown

Category	FY2027 *Adopted*
Operating Budget	**$9,587**
Total	**$9,587**

Fleet Maintenance - Brake Lathe

Overview

Request Owner	Matt Jensen, Fleet Manager
Department	Fleet Maintenance
Type	Capital Equipment

Description

Comprehensive Plan Goals and Objectives

Goal: To keep town vehicles in lifecycle with reduced lifetime maintenance costs.

Objectives:

1) Reduce the current need to replace brakes with new rotors every time for noise, vibration or warn out pads.

2) Reduced downtime for town employees

Description:

The purchase of The Hunter Bench Lathe will allow fleet maintenance to reduce the cost of a brake job by being able to turn (machine) rotors. In doing so, it reduces the cost and the need to order rotors for every brake job/ concern (vibration, noise, or warn out pads.)

> Purchase of The Hunter Bench Lathe will give The Town of Sullivan's island the immediate benefits of reduced cost of brake jobs/ concerns, reduced downtime and quicker service for brake jobs.
>
> The average cost of a brake job is $700, including pads and rotors. With this machine, we can reduce the cost of brake jobs by about 75%. Rotors average $520
>
> Brake job $700 divided by $520 = 75%
>
> Also, this is under state contract.
>
> The average lifespan of this type of equipment is a minimum of 10 years to 20 years.

Images



Brake lathe



brake Lathe bench

Details

New Purchase or Replacement: New

Supplemental Attachments

SullivansIsland.BL70. fy26.pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$17.6K	**$17.6K**	**$17.6K**

Detailed Breakdown

Category	FY2027 *Adopted*
Equipment	**$17,631**
Total	**$17,631**

Funding Sources

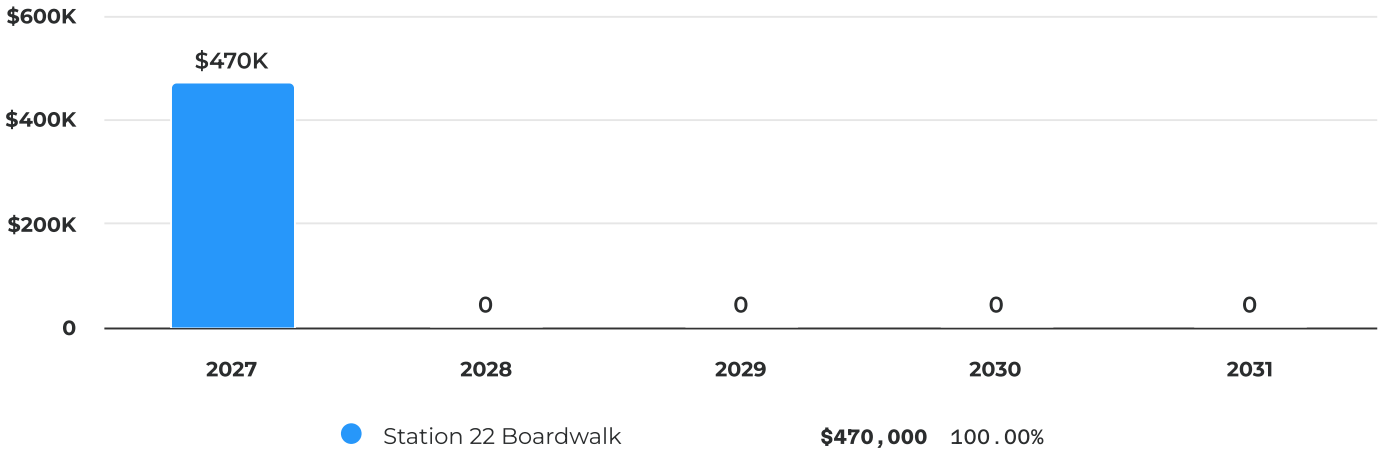
FY2027 Budget	Total Budget (all years)	Project Total
$17.6K	**$17.6K**	**$17.6K**

Detailed Breakdown

Category	FY2027 *Adopted*
Operating Budget	**$17,631**
Total	**$17,631**

Maintenance Department

FY27 - FY31 Maintenance Department Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Station 22 Boardwalk	$470,000	$0	$0	$0	$0	**$470,000**
Total Summary of Requests	**$470,000**	**$0**	**$0**	**$0**	**$0**	**$470,000**

Station 22 Boardwalk

Overview

Request Owner	Jason Blanton, Comptroller
Department	Maintenance Department
Type	Capital Improvement

Project Location



Description

The plan for this project is to either replace missing and rotten boards, a partial replacement, or a complete replacement. The cost is not expected to be higher than $470,000.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$470K	**$470K**	**$470K**

Detailed Breakdown

Category	FY2027 *Adopted*
Construction/Maintenance	**$470,000**
Total	**$470,000**

Funding Sources

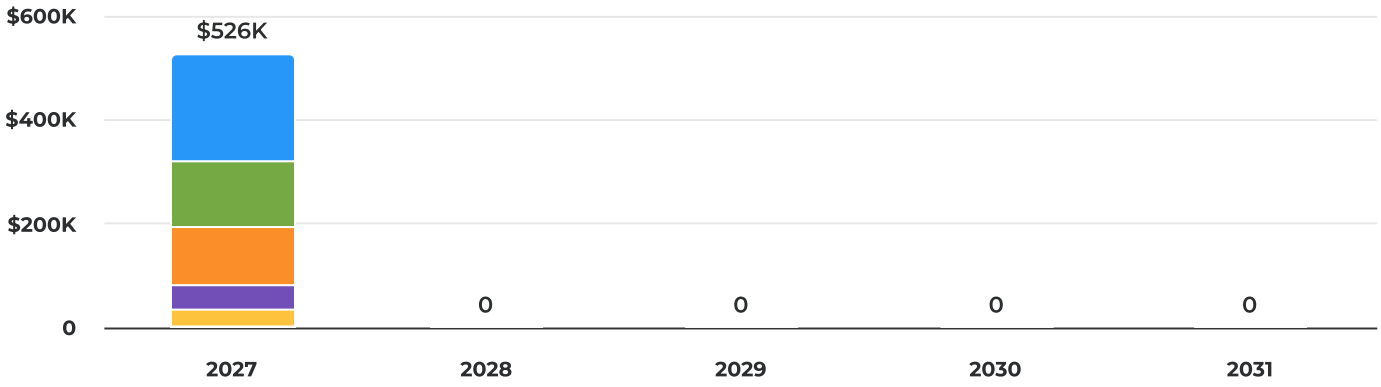
FY2027 Budget	Total Budget (all years)	Project Total
$470K	**$470K**	**$470K**

Detailed Breakdown

Category	FY2027 *Adopted*
Bond Proceeds	**$470,000**
Total	**$470,000**

Police Department

FY27 - FY31 Police Department Projects



Purchase of Two (02) 2026 Ford F150 Police Patrol Trucks	**$206,751**	39.31%
Technology Upgrade - Police Department	**$124,300**	23.63%
Police Portable Radio Replacement	**$114,100**	21.69%
2026 Police Polaris Ranger XP 1000 UTV to improve patrol and BSO operations off-road	**$47,300**	8.99%
CivicEye Report Management System (RMS) for Police Department and Municipal Court	**$30,140**	5.73%
Vector Solutions Scheduling Software	**$3,340**	0.64%

Summary of Requests

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
SIPD 26-02	Purchase of Two (02) 2026 Ford F150 Police Patrol Trucks	$206,751	$0	$0	$0	$0	**$206,751**
SIPD 26-06	Technology Upgrade - Police Department	$124,300	$0	$0	$0	$0	**$124,300**
SIPD 26-03	Police Portable Radio Replacement	$114,100	$0	$0	$0	$0	**$114,100**
SIPD 26-04	2026 Police Polaris Ranger XP 1000 UTV to improve patrol and BSO operations off-road	$47,300	$0	$0	$0	$0	**$47,300**
SIPD 26-05	CivicEye Report Management System (RMS) for Police	$30,140	$0	$0	$0	$0	**$30,140**

Project No. / Category		FY2027	FY2028	FY2029	FY2030	FY2031	Total
	Department and Municipal Court						
SIPD 26-07	Vector Solutions Scheduling Software	$3,340	$0	$0	$0	$0	**$3,340**
Total Summary of Requests		**$525,931**	**$0**	**$0**	**$0**	**$0**	**$525,931**

2026 Police Polaris Ranger XP 1000 UTV to improve patrol and BSO operations off-road

Overview

Request Owner	Glenn Meadows, Police Chief
Department	Police Department
Type	Capital Equipment
Project Number	SIPD 26-04

Description

The evolving operational demands of patrol and Beach Services Officer (BSO) operations on Sullivan's Island necessitate the replacement of one aging Kubota with a more capable and versatile off-road vehicle. A new Polaris Ranger XP 1000 UTV will significantly enhance patrol effectiveness, safety, and year-round operational readiness.

The proposed vehicle is capable of transporting up to six (6) personnel and hauling up to 1,000 pounds of cargo, providing flexibility for patrol, emergency response, and special event operations. With 14 inches of ground clearance, the UTV offers improved mobility when transitioning between streets, beach access points, and sandy terrain. Its smaller footprint compared to a full-sized patrol SUV allows for safer operation and improved visibility in crowded beach conditions.

The enclosed cab with heat and air conditioning ensures safe and efficient year-round use, including during inclement weather. The vehicle is equipped with emergency and warning lighting and can be registered for street-legal, 24-hour operation, allowing seamless integration into routine patrol duties. Its size and maneuverability also enable officers to patrol beach paths, nature trails, and other areas inaccessible to standard patrol vehicles.

During high-impact holidays and peak tourism periods, the UTV will allow officers to navigate dense crowds more effectively than a traditional patrol cruiser, improving response times and public safety presence. The vehicle will serve a dual purpose for both patrol officers and BSOs, maximizing utilization and operational value.

This purchase represents a continuation of fleet enhancements initiated in FY2026, when the Town approved the acquisition of a Polaris UTV. Replacing the aging Kubota ensures consistency in fleet capability and supports long-term operational efficiency. ***This request is not an addition to the fleet, but instead a one-for-one replacement. The aging Kubota can be transferred to another Town department for use or sold at auction.*** The cost includes complete unfitting of required emergency equipment and graphics. The proposed vendor is in the SC state procurement system and is the same vendor used for the FY2026 purchase.

Comprehensive Plan Alignment

- P1.2 – Promote Holiday Festivals: The UTV provides safer and more efficient crowd navigation during festivals and high-attendance events.
- CR1.5 – Protect Scenic and Historical Areas: The UTV supports enforcement and patrol within scenic corridors, beach paths, and protected areas while minimizing visual and environmental impact.
- CF3.1 — Support and improve the local public safety and emergency response personnel by ensuring appropriate staffing levels, funding, training, and equipment.

2026 Police Polaris Ranger XP 1000 UTV to improve patrol and BSO operations off-road

Details

New Purchase or Replacement: Replacement

Useful Life: 5

New or Used Vehicle: New Vehicle

Supplemental Attachments

SO # 594746 SULLIVAN ISLAND PD (POLARIS)(INSTALL)(INSC).pdf

EST-18746 Polaris Graphics.pdf

Proposal 91625.pdf

Polaris PROOF.pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$47.3K	**$47.3K**	**$47.3K**

Detailed Breakdown

Category	FY2027 *Adopted*
Vehicle Cost	**$47,300**
Total	**$47,300**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$47.3K	**$47.3K**	**$47.3K**

Detailed Breakdown

Category	FY2027 *Adopted*
Hospitality & Accommodations Taxes	**$47,300**
Total	**$47,300**

CivicEye Report Management System (RMS) for Police Department and Municipal Court

Overview

Request Owner	Jason Blanton, Comptroller
Department	Police Department
Type	Capital Equipment
Project Number	SIPD 26-05

Description

The Police Department requires funding for the implementation of the CivicEye Records Management System (RMS) and the CivicCase Court module to address a critical and non-discretionary operational requirement. The department's current RMS, LawTrak, will no longer be supported after July 2027. Once vendor support ends, continued use of LawTrak will no longer be viable and would expose the department and municipality to significant operational, compliance, and data integrity risks. Replacement of the existing RMS is therefore mandatory to maintain core law enforcement and court functions.

A fully functional and supported RMS is essential to preserve required police reporting, records management, records retention, and statutory compliance. Failure to implement a replacement system would directly impair the Police Department's ability to perform legally mandated duties and maintain accurate records relied upon by the Municipal Court.

The selection of CivicEye follows exhaustive research and evaluation of available RMS providers, including GovHost, ProPhoenix, CentralSquare, and Motorola. CivicEye was determined to be the solution that best meets the operational needs of the Sullivan's Island Police Department while also supporting the functional requirements of the Municipal Court through its integrated CivicCase module. This integrated platform provides seamless interoperability across departmental systems, supports inter-agency information sharing, reduces redundant data entry, and allows officers to spend more time engaged in field operations.

Funding this request is necessary to ensure continuity of operations, maintain compliance, and avoid disruption to essential public safety and judicial services, and is required to prevent loss of system support, operational disruption, and potential non-compliance with reporting and records retention obligations.

Comprehensive Plan Alignment:

The implementation of the CivicEye Records Management System (RMS) and CivicCase Court module directly supports the municipality's Comprehensive Plan goals as follows:

CF3.1 – Support and improve local public safety and emergency response personnel:
A modern, fully supported RMS ensures that police personnel can perform their duties efficiently, accurately, and in compliance with statutory requirements. By providing reliable reporting, records management, and data access, the system enables officers and court staff to focus on core public safety responsibilities without the burden of outdated or unsupported technology. This investment supports appropriate staffing efficiency and enhances operational effectiveness.

CF4.1 – Employ innovative approaches to shared services and pursue service excellence through technology:
CivicEye and CivicCase provide a fully integrated platform that facilitates information sharing between the Police Department and Municipal Court, supporting interdepartmental coordination and shared services. The system represents a

technological advancement that improves reporting accuracy, streamlines workflows, and enhances public safety service delivery. Implementing this modern RMS aligns with the city's goal of pursuing service excellence through innovative technological solutions.

Details

New Purchase or Replacement: Upgrade

Supplemental Attachments

CivicEye Proposal.pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$30.1K	**$30.1K**	**$30.1K**

Detailed Breakdown

Category	FY2027 *Adopted*
Software	**$30,140**
Total	**$30,140**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$30.1K	**$30.1K**	**$30.1K**

Detailed Breakdown

Category	FY2027 *Adopted*
Operating Budget	**$30,140**
Total	**$30,140**

Police Portable Radio Replacement

Overview

Request Owner	Glenn Meadows, Police Chief
Department	Police Department
Type	Capital Equipment
Project Number	SIPD 26-03

Description

The Motorola APX 600 portable radios currently used by the Police Department were purchased 10 years ago and are approaching the end of their effective service life and no longer fully support modern law enforcement operational, safety, and interoperability requirements. As these radios age, the department has experienced increased maintenance demands involving diminished battery performance, wear and tear of mics, and greater risk of equipment failure, all of which can compromise officer safety and mission-critical communications.

The Motorola APX N70 portable radio represents a significant advancement over the APX 600 platform and is better suited to meet current and future policing needs. In addition to improved audio quality, enhanced noise suppression, stronger encryption, and extended battery life, the APX N70 introduces hybrid communications capability. Unlike the APX 600, the APX N70 can operate not only on traditional Land Mobile Radio (LMR) systems, but also over cellular and Wi-Fi networks, providing officers with seamless communications when operating outside of radio coverage areas, inside buildings, or during large-scale or mutual aid incidents.

This multi-network capability enhances operational flexibility, improves resilience during infrastructure outages, and ensures continuous connectivity for officers in the field. The APX N70 also supports interoperability with neighboring agencies and aligns with modern public safety communications strategies that integrate LMR and broadband technologies.

Replacing the APX 600 radios with APX N70 units will improve officer safety, reduce long-term maintenance and repair costs, and ensure reliable, secure, and uninterrupted communications. This investment supports effective law enforcement operations, strengthens emergency response capabilities, and reflects responsible lifecycle replacement of critical police communications equipment.

This request is for 12 replacement radios. *A request is also being made under the SRO grant to replace the portable radio used by Corporal Poole with the new APX N70.

Comprehensive Plan Alignment:

- **P1.2:** Enhances reliable and consistent emergency responder communications during Holiday Festivals and other community events, improving coordination and public safety.
- **CF3.1:** Supports public safety and emergency response personnel by providing modern, dependable communication equipment essential for effective operations and readiness.
- **CF4.1:** Advances interoperability and shared services by leveraging updated radio technology to strengthen mutual aid and automatic aid agreements through technological innovation.

Details

New Purchase or Replacement: Replacement

Supplemental Attachments

QUOTE-3460217-1 Sullivans Island PD 1) APX N70 Portable Radio.pdf

apx-n70_data-sheet.pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$114K	**$114K**	**$114K**

Detailed Breakdown

Category	FY2027 *Adopted*
Equipment	**$114,100**
Total	**$114,100**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$114K	**$114K**	**$114K**

Detailed Breakdown

Category	FY2027 *Adopted*
Hospitality and A-Tax	**$114,100**
Total	**$114,100**

Purchase of Two (02) 2026 Ford F150 Police Patrol Trucks

Overview

Request Owner	Glenn Meadows, Police Chief
Department	Police Department
Type	Capital Equipment
Project Number	SIPD 26-02

Description

If approved, the purchase of two Ford F150 4x4 crew cab patrol vehicles will not increase the police department's fleet size. The trucks will replace two aging Ford Explorer patrol vehicles as noted in the attached fleet spreadsheet.

The purchase of two Ford F-150 4x4 crew cab patrol vehicles will significantly enhance patrol capability by ensuring reliable access to all areas of the Island under all weather conditions and tidal events. Compared to the current fleet of Ford Explorer SUVs, patrol trucks provide greater ground clearance, improved off-road performance, and safer access to beaches, high-water areas, and other challenging terrain. This increased capability is critical for emergency response, proactive patrols, and officer safety during adverse conditions. For these reasons, the police department intends to convert its fleet from SUVs to trucks. Replacement of the Ford Explorer SUVs with Ford F150 trucks will occur overtime through normal attrition, when necessary to replace aging SUVs.

The F-150 platform also offers expanded cargo capacity to better accommodate police equipment, emergency gear, and incident response supplies that exceed the practical limits of SUVs. Each vehicle will be outfitted with emergency lighting, equipment, and enhanced scene lighting to improve visibility and operational effectiveness during nighttime incidents and special events. The total price of these vehicles includes up-fitting of all emergency equipment, mobile radio, radar, undercoating, vehicle graphics, and Axon Fleet 3 in-car cameras (quote pending for up-fit - pricing is from FY2026).

These two vehicles will replace two aging Ford Explorer patrol units that are nearing the end of their service life, reducing maintenance costs and improving fleet reliability. This request represents the continuation of the Police Department’s planned fleet modernization initiative that began in the FY2026 budget, when two patrol trucks were approved for purchase. Standardizing patrol vehicles on the truck platform improves operational consistency and efficiency, and long-term fleet management.

Comprehensive Plan Alignment:

CF3.1 Support and improve the local public safety and emergency response personnel by ensuring appropriate staffing levels, funding, training, and equipment.

- **Equipment Modernization:** The purchase of two Ford F-150 patrol trucks ensures officers have reliable, properly equipped vehicles capable of reaching all areas of the Island under adverse weather and tidal conditions. This directly supports the “equipment” component of the goal.
- **Officer Safety:** By providing vehicles with greater ground clearance, off-road capability, and enhanced lighting, the proposal increases officer safety during patrols and emergency response, addressing the “support” aspect of the goal.
- **Operational Effectiveness:** Expanded cargo capacity and integrated emergency equipment (lighting, mobile radios, radar, Axon Fleet 3 cameras) improve the department’s ability to respond efficiently to incidents. This ensures personnel are well-equipped to perform their duties effectively.

- **Cost-Effective Fleet Management:** Replacing aging vehicles reduces maintenance burdens and increases reliability, indirectly supporting officers by minimizing equipment failures and downtime.
- **Consistency and Training:** Standardizing patrol vehicles on the F-150 platform enhances operational consistency, which strengthens overall departmental capability, aligning with the “improve” portion of the goal.

Details

New Purchase or Replacement: Replacement

Useful Life: 5

New or Used Vehicle: New Vehicle

Supplemental Attachments

- QUOTE-3311700-1 Sullivans Island PD 3)APX6500 Mobile Radios.pdf
- Stalker Radar Quote.pdf
- SIGNARAM TRUCK QUOTE.pdf
- Base Truck Quote Less Upfitting
- handheld remote Motorola.pdf
- Antennas tint.pdf
- NHOU undercoating.pdf
- Axon in-car camera.pdf
- Copy of Police Units updated 2-2--26.xlsx

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$207K	**$207K**	**$207K**

Detailed Breakdown

Category	FY2027 *Adopted*
Vehicle Cost	**$206,751**
Total	**$206,751**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$207K	**$207K**	**$207K**

Detailed Breakdown

Category	**FY2027** *Adopted*
Reserves	**$132,055**
Operating Budget	**$74,696**
Total	**$206,751**

Technology Upgrade - Police Department

Overview

Request Owner	Glenn Meadows, Police Chief
Department	Police Department
Type	Capital Equipment
Project Number	SIPD 26-06

Description

Project Overview:
The Department's technology infrastructure, including laptops, desktop computers, and BSO tablets, has exceeded its useful life and no longer meets operational, security, or compliance standards. The requested upgrades are critical to ensuring staff efficiency, compliance with NCIC and CJIS standards, and overall public safety operations.

Laptop Computers (Mobile Data Terminals – MDTs):
Current MDT laptops are over six years old, lack warranty coverage, and are no longer NCIC or CJIS compliant. They are incompatible with 5G networks, lack GPS functionality, and are experiencing increasing reliability issues. Additionally, the current laptops cannot support all programs necessary for field operations.

The proposed new laptops will:

- Upgrade to current technology, ensuring compatibility with all required software and systems
- Include a five-year warranty, reducing maintenance costs and minimizing downtime
- Enable 5G connectivity and GPS functionality for enhanced field operations
- Improve officer efficiency by reducing time spent at the station, allowing more time on patrol and in the community

Desktop Computers:
Existing desktop computers are over ten years old, have no warranty, are not standardized across the Department, and are no longer NCIC or CJIS compliant. Their operating systems have reached end-of-life, creating potential security vulnerabilities and operational inefficiencies.

The proposed new desktop computers will:

- Standardize workstations across the Department
- Include a five-year warranty and current-generation technology
- Ensure NCIC and CJIS compliance, enhancing cybersecurity and data integrity
- Improve overall staff efficiency and reliability of department operations

BSO Tablets:
Current BSO tablets are seven years old, have no warranty, and are limited in functionality. They cannot link photographs to citations in the field, are restricted to issuing parking citations, and require excessive time at the station to upload data at shift's end.

The proposed new BSO tablets with integrated printers will:

- Provide current technology and a five-year warranty
- Enable linking photographs to citations in the field, improving documentation accuracy
- Allow issuance of parking citations and Town Ordinance violations without requiring additional station time

- Interface directly with report software, reducing administrative burden and increasing time on patrol

Justification Summary:
These technology upgrades are essential to maintain operational efficiency, compliance with NCIC and CJIS standards, and officer effectiveness in the field. By replacing outdated equipment, the Department will:

- Reduce downtime and maintenance costs
- Enhance data security and operational reliability
- Standardize technology across the Department
- Increase officer time in the community, supporting public safety and service delivery

Due to ongoing performance issues with the current MDTs, including slow processing, system incompatibilities, and frequent reliability problems, this technology upgrade represents a critical operational need. Replacing outdated equipment will ensure officers have dependable, secure, and compliant devices in the field, directly improving efficiency, response times, and public safety outcomes.

Comprehensive Plan Alignment:

CF3.1 – Support and improve local public safety and emergency response personnel:
Upgrading laptops, desktops, and BSO tablets ensures that officers and staff have reliable, secure, and current technology. This investment directly supports personnel by reducing downtime, minimizing administrative burdens, and increasing time spent in the community. The inclusion of warranties and compliance with NCIC/CJIS standards protects staff and departmental operations, reinforcing a safe and efficient work environment.

CF4.1 – Employ innovative approaches and pursue service excellence through technology:
The proposed technology upgrade enables the Department to leverage advanced capabilities such as GPS-enabled MDTs, field-reporting tablets, and 5G connectivity. These improvements enhance interagency coordination, facilitate real-time data sharing, and reduce station time for officers—aligning with innovative service delivery and collaborative public safety efforts. Standardized technology also supports shared services and mutual aid by ensuring interoperability with partner agencies.

T7.2 – Monitor advancing technologies such as Connected/Autonomous Vehicles (CAVs):
Modernizing the Department's technology infrastructure positions staff to effectively interface with emerging transportation technologies. Up-to-date MDTs, desktop systems, and field tablets ensure compatibility with evolving data systems, CAV reporting, and other smart infrastructure technologies, allowing the Department to respond efficiently to technological shifts and public safety challenges.

Details

New Purchase or Replacement: Replacement

Supplemental Attachments

Brite Technology Upgrade

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$124K	**$124K**	**$124K**

Detailed Breakdown

Category	FY2027 *Adopted*
Equipment	**$124,300**
Total	**$124,300**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$124K	**$124K**	**$124K**

Detailed Breakdown

Category	FY2027 *Adopted*
Bond Proceeds	**$124,300**
Total	**$124,300**

Vector Solutions Scheduling Software

Overview

Request Owner	Jason Blanton, Comptroller
Department	Police Department
Type	Capital Equipment
Project Number	SIPD 26-07

Description

Justification for Purchase of VectorSolutions Scheduling Software:

After evaluating four scheduling software options, this system was selected as the best value to replace the Department's outdated Excel-based schedules, which require timely manual entry and revisions, and are accessible only from Department workstations. The secure, mobile-accessible platform allows officers to view shifts, submit availability, and receive real-time updates from anywhere, while integrating with the Town's BS&A timekeeping software to streamline payroll and attendance tracking. This upgrade reduces administrative burden, minimizes scheduling errors, improves staffing visibility for supervisors, and supports officer work-life balance and overall operational efficiency.

Comprehensive Goal Alignment:

CF3.1: The new scheduling system ensures accurate staffing, reduces manual administrative work, and gives supervisors real-time visibility of personnel. This improves shift planning, supports officer efficiency, and directly strengthens public safety by keeping the right personnel in the right place at the right time.

Details

New Purchase or Replacement: New

Supplemental Attachments

Sullivan's Island Police Department - Quote Vector Scheduling.pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$3.34K	**$3.34K**	**$3.34K**

Detailed Breakdown

Category	FY2027 *Adopted*
Software	**$3,340**
Total	**$3,340**

Funding Sources

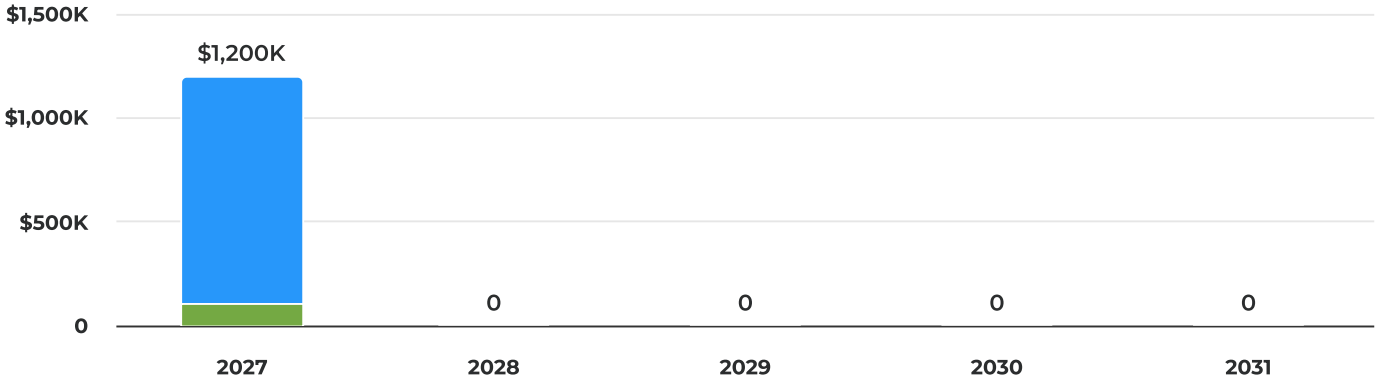
FY2027 Budget	Total Budget (all years)	Project Total
$3.34K	**$3.34K**	**$3.34K**

Detailed Breakdown

Category	**FY2027** *Adopted*
Operating Budget	**$3,340**
Total	**$3,340**

Recreation

FY27 - FY31 Recreation Projects



Stith Park Drainage Improvements	**$1,100,000**	91.67%
The Town will be giving a matching donation up to $100,000 to the Island Club for the renovations on the building.	**$100,000**	8.33%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Stith Park Drainage Improvements	$1,100,000	$0	$0	$0	$0	**$1,100,000**
The Town will be giving a matching donation up to $100,000 to the Island Club for the renovations on the building.	$100,000	$0	$0	$0	$0	**$100,000**
Total Summary of Requests	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**

Stith Park Drainage Improvements

Overview

Request Owner	Joe Henderson, Town Administrator
Department	Recreation
Type	Capital Improvement
Estimated Start Date	07/1/2026
Estimated Completion Date	05/1/2027

Project Location



Description

Construction expenses for Stith Park drainage infrastructure.

Supplemental Attachments

Council- Stith Park Drainage Improvements JH.pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$1.1M	**$1.1M**	**$1.1M**

Detailed Breakdown

Category	**FY2027** *Adopted*
Category 1	**$1,100,000**
Total	**$1,100,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$1.1M	**$1.1M**	**$1.1M**

Detailed Breakdown

Category	**FY2027** *Adopted*
Bond Proceeds	**$1,100,000**
Total	**$1,100,000**

Operating Revenue

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$0**	**$0**

Detailed Breakdown

Category	**FY2027** *Adopted*
Category 1	**$0**
Total	**$0**

The Town will be giving a matching donation up to $100,000 to the Island Club for the renovations on the building.

Overview

Request Owner	Jason Blanton, Comptroller
Department	Recreation
Type	Capital Improvement

Project Location



Description

The Town will give a matching donation to the Island Club in an amount up to $100,000 for the renovations to the building. This project was recommended by Council.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$100K	**$100K**	**$100K**

Detailed Breakdown

Category	FY2027 *Adopted*
Other	**$100,000**
Total	**$100,000**

Funding Sources

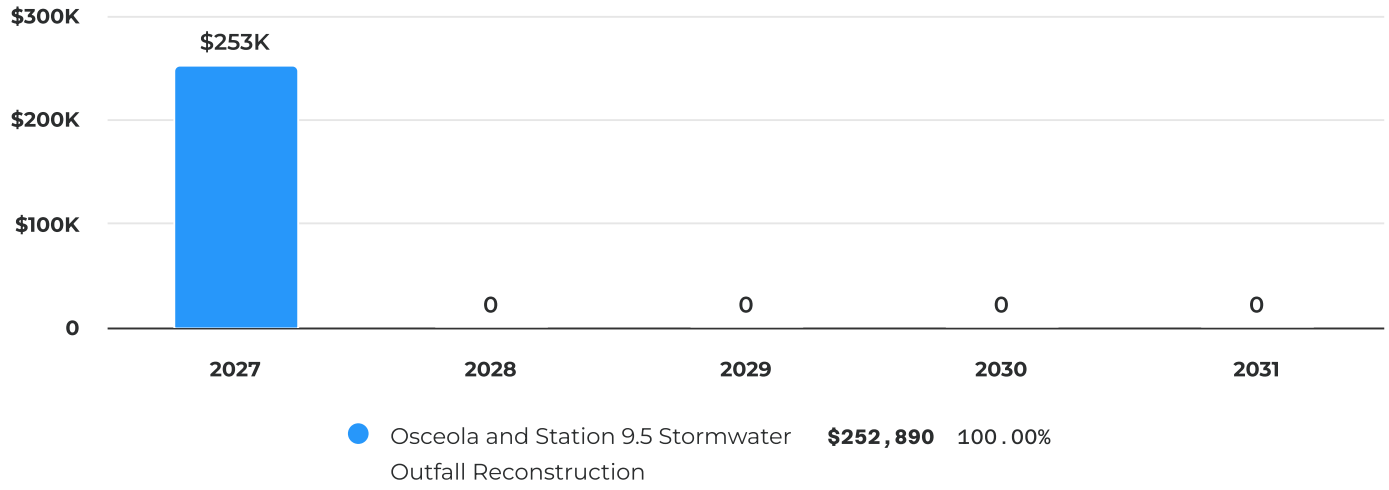
FY2027 Budget	Total Budget (all years)	Project Total
$100K	**$100K**	**$100K**

Detailed Breakdown

Category	FY2027 *Adopted*
Reserves	**$100,000**
Total	**$100,000**

Stormwater Department

FY27 - FY31 Stormwater Department Projects



Osceola and Station 9.5 Stormwater Outfall Reconstruction **$252,890** 100.00%

Summary of Requests

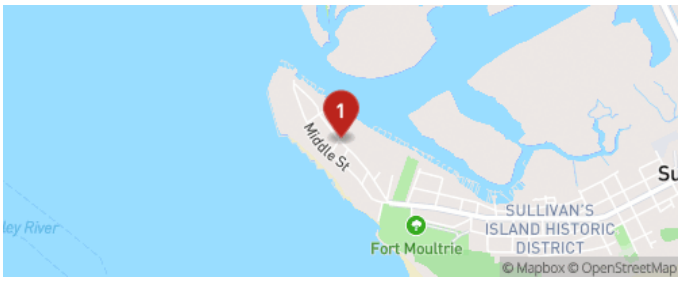
Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Osceola and Station 9.5 Stormwater Outfall Reconstruction	$252,890	$0	$0	$0	$0	**$252,890**
Total Summary of Requests	**$252,890**	**$0**	**$0**	**$0**	**$0**	**$252,890**

Osceola and Station 9.5 Stormwater Outfall Reconstruction

Overview

Request Owner	Joe Henderson, Town Administrator
Department	Stormwater Department
Type	Capital Improvement
Estimated Start Date	07/1/2026
Estimated Completion Date	12/4/2027

Project Location



Description

Osceola Stormwater Outfall Reconstruction (Station 9.5) Work involves rebuilding the outfall and drainage pipes surrounding neighborhoods from Station 9.5 to Station 11. This includes adding new check-valves and re-establishing the drainage ditch to deep water.

Supplemental Attachments

106678 - Oseola and Lift Station Erosion Control - Construction Cost Estimate - 20260213.pdf

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$253K	**$253K**	**$253K**

Detailed Breakdown

Category	FY2027 *Adopted*
Category 1	**$252,890**
Total	**$252,890**

Funding Sources

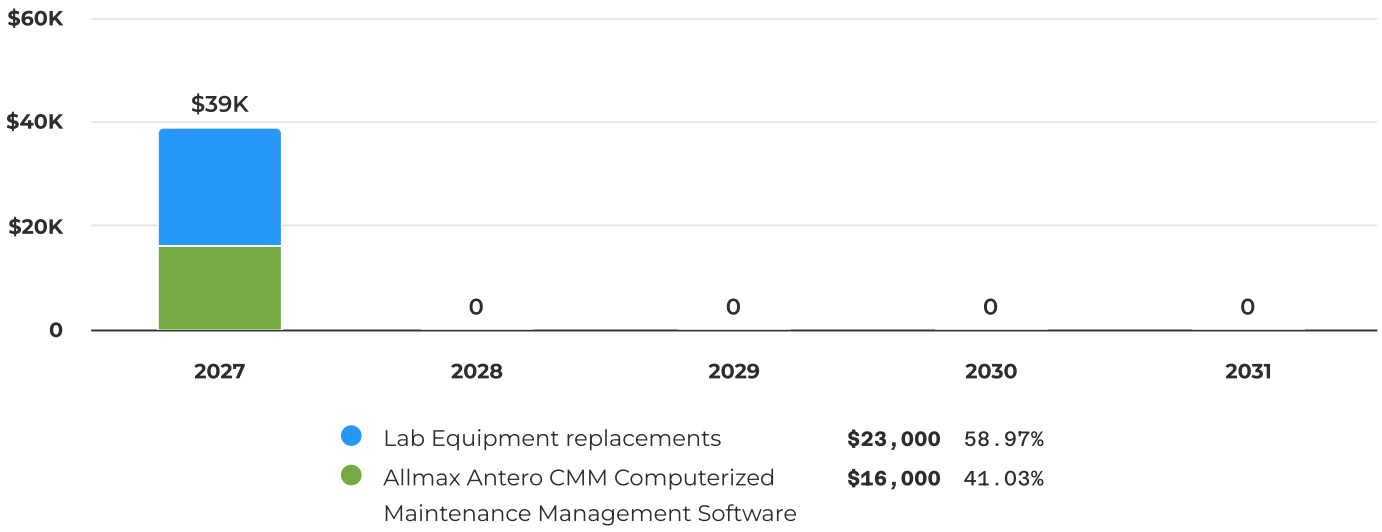
FY2027 Budget	Total Budget (all years)	Project Total
$253K	**$253K**	**$253K**

Detailed Breakdown

Category	FY2027 *Adopted*
General Fund	**$252,890**
Total	**$252,890**

Utlity Expenses (Water & Sewer Funds)

FY27 - FY31 Utlity Expenses (Water & Sewer Funds) Projects



Lab Equipment replacements	**$23,000**	58.97%
Allmax Antero CMM Computerized Maintenance Management Software	**$16,000**	41.03%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Lab Equipment replacements	$23,000	$0	$0	$0	$0	**$23,000**
Allmax Antero CMM Computerized Maintenance Management Software	$16,000	$0	$0	$0	$0	**$16,000**
Total Summary of Requests	**$39,000**	**$0**	**$0**	**$0**	**$0**	**$39,000**

Allmax Antero CMM Computerized Maintenance Management Software

Overview

Request Owner Greg Gress, Water & Sewer Manager

Department Utlity Expenses (Water & Sewer Funds)

Type Capital Equipment

Description

Water and Sewer Maintenance Managment Software

Details

New Purchase or Replacement: Upgrade

Supplemental Attachments

Antero CMM Quote

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$16K	**$16K**	**$16K**

Detailed Breakdown

Category	FY2027 *Adopted*
Software	**$16,000**
Total	**$16,000**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$16K	**$16K**	**$16K**

Detailed Breakdown

Category	FY2027 *Adopted*
Operating Budget	**$16,000**
Total	**$16,000**

Lab Equipment replacements

Overview

Request Owner Greg Gress, Water & Sewer Manager

Department Utlity Expenses (Water & Sewer Funds)

Type Capital Equipment

Description

Lab Equipment

Vacuum Pump

Dissolved Oxygen Meter

Scale

Incubator

Water Bath

Auto Clave

Chlorine ColormeterII

Details

New Purchase or Replacement: Replacement

Capital Cost

FY2027 Budget
$23K

Total Budget (all years)
$23K

Project Total
$23K

Detailed Breakdown

Category	FY2027 *Adopted*
Equipment	**$23,000**
Total	**$23,000**

Lab Equipment replacements

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$23K	**$23K**	**$23K**

Detailed Breakdown

Category	**FY2027** *Adopted*
Reserves	**$23,000**
Total	**$23,000**

Debt Services Overview

The Debt Services Overview provides a summary of the Town's long-term financial obligations and its approach to managing timely principal and interest payments. The Town's debt management strategy emphasizes fiscal responsibility, ensuring obligations are met while maintaining the ability to invest in long-term community priorities.

Over the past 20 years, the Town has issued municipal bonds to finance major capital investments, including public facilities, infrastructure improvements, and essential equipment. Under South Carolina law, municipalities may utilize several types of debt instruments, including:

- **General Obligation Bonds (GO Bonds):** Bonds secured by the municipality's general revenues and full faith and credit, including its taxing authority.
- **Revenue Bonds:** Bonds repaid through revenues generated by a specific project or enterprise, such as a water or sewer system.
- **Installment Purchase Revenue Bonds (IPRBs):** Financing instruments commonly used by municipalities to fund essential capital projects and public facilities.

The Town currently makes annual debt service payments on two outstanding obligations: **2016 Revenue Bond, IPRB Series 2018, and IPRB Series 2020**. In recent years, the Town has successfully retired prior debt obligations that supported major investments, including construction of Town Hall and improvements to the water and sewer system.

A summary of the Town's outstanding debt obligations is provided below.

Current Bonded Debt

- **Installment Purchase Revenue Bonds Series 2018 & 2020:**
  Originally issued for a combined amount of approximately **$37 million** with a current outstanding balance of **$34.49 million**. These bonds funded several major Town capital investments, including:
  - Fire Station and storage facility construction
  - Wastewater Treatment Plant improvements, pump stations, and sewer collection system upgrades
  - Recreation and park improvements, including ongoing drainage infrastructure projects
  - Local matching funds for federal and state grant-funded projects
- **Revenue Bond Issued April 2015:**
  Originally issued for **$1.57 million** with a projected outstanding balance of **$747,512 as of June 30, 2026**. This debt funded wastewater collection system improvements and is supported through the Water & Sewer Enterprise Fund.

Paid-Off Bonded Debt

- **October 2003 – General Obligation Bond:**
  $2.25 million for waterline replacement and repair projects. *(Paid off)*
- **July 2004 – Revenue Bond:**
  $800,000 for wastewater treatment plant upgrades. *(Paid off)*
- **February 2014 – General Obligation Bond:**
  $4.1 million for construction of Town Hall. *(Paid off in 2024)*

Bond Payment Procedure and Timeline

In 2018, the Town established the **Sullivan's Island Public Facilities Corporation** to manage debt service obligations associated with the 2018 and 2020 Installment Purchase Revenue Bonds (IPRBs). The Corporation serves as the mechanism for administering payments related to these long-term financing obligations.

Each year, the Town issues short-term General Obligation Bonds to support debt service payments, with proceeds transferred to the Corporation. These short-term bonds are issued in September, mature on March 1 of the following year, and are structured to comply with federal tax requirements for tax-exempt financing.

The annual short-term bond issuance is divided between taxable and non-taxable portions based on federal regulations requiring tax-exempt bond proceeds to be spent within the applicable timeframe. The Town's IPRB debt service payments occur primarily in February, with remaining interest payments made in June. The short-term bonds are then retired upon maturity in March.

The sequence of bond issuances, transfers, and debt service payments can be complex; the timeline below provides a visual overview of the annual process.

Bond Debt Service Payment Timeline

2018 Revenue Bonds

Issued $19,490,000 Series 2018 Revenue Bonds on behalf of the Town for improvements to the Town's wastewater system.

- **FY 2026 Payment:** Principal = $475,000 Interest only = $759,187.50
- **FY 2027 Payment:** Principal = $500,000; Interest = $734,812.50

2020 Revenue Bonds

Issued $17,525,000 Series 2020 Revenue Bonds on behalf of the Town for improvements to the Town's wastewater system, stormwater infrastructure improvements, recreation and public safety improvements.

- **FY 2026 Payment:** Principal = $475,000; Interest = $605,906.26
- **FY 2026 Payment:** Principal = $495,000; Interest = $581,656.26

FY2026 Total Debt Service = $2,315,093.75

FY 2027 Total Debt Service = $2,311,468.76

September 2026

Each September (2026), the Town issues short term General Obligation Bonds to make payments to the Public Facilities Corporation. These payments are used by the Corporation to make debt service payments on 2018 and 2020 IPRB Bonds.

December 1, 2026

December 1st: First debt service payments are made with GO Bond proceeds

March 1, 2027

On March 1st of the following year (2027), the GO Bonds mature.

June 1, 2027

June 1st: Second debt service payments are made with GO Bond proceeds.

Property Taxes & Debt Service

The Town's bonded debt service payments are primarily funded through property tax revenues. These payments are based on the Town's millage rate and are separate from changes in individual property values. An increase in a property's assessed value does not automatically result in an increase in the portion of taxes dedicated to existing debt service.

What is Millage?

A mill is a unit used to calculate property taxes and equals **$1 of tax for every $1,000 of assessed property value**. Property taxes are calculated using the following formula:

Fair Market Value × Assessment Ratio × Millage Rate = Taxes Due

Example:
A Sullivan's Island primary residence with a fair market value of **$1,000,000** would have an assessed value of **$40,000** based on the 4% assessment ratio for owner-occupied residences. Using a millage rate of **0.139** (2024 Charleston County example), the estimated property tax would be:

$40,000 × 0.139 = $5,560

The total millage rate is comprised of both Town and county-wide millage. For FY2025, the Town's portion supporting current revenue bond payments was approximately **20.2 mills**, or about **$808 annually** for a primary residence with a $40,000 assessed value.

South Carolina law limits increases in taxable value during reassessment periods to **15% over five years**, with certain exemptions and adjustments available. Property owners can use Charleston County's property tax tools to estimate current tax obligations based on applicable millage rates.

http://www.charlestoncounty.org/departments/auditor/tax-estimator.php