

Town of Sullivan's Island's FY 2027 Draft Capital Budget

Request Title	Project Number	Capital Costs Category	Department	Budgeted - FY2027 Capital Costs	Budgeted - FY2028 Capital Costs	Budgeted - FY2029 Capital Costs	Budgeted - FY2030 Capital Costs	Budgeted - FY2031 Capital Costs	Total Budgeted Capital Costs
Datto Server Back-up: Town Hall & Police		Software	Administration	50,000.00					50,000.00
Osceola and Station 9.5 Stormwater Outfall Reconstruction		Category 1	Administration	252,890.00					252,890.00
Starlink Performance Gen 3 Satellite for Town Hall		Equipment	Administration	23,603.00					23,603.00
Station 32 Beach Access Improvements		Construction/Maintenance	Administration	50,000.00					50,000.00
Stith Park Drainage Improvements		Category 1	Recreation	1,100,000.00					1,100,000.00
Water Quality Testing		Other	Building & Planning Department	35,200.00	38,720.00	42,600.00	46,870.00	51,540.00	214,930.00
New Expedition For Fire		Vehicle Cost	Fire Department	95,000.00					95,000.00
New SCBA's		Equipment	Fire Department	244,883.00					244,883.00
Fleet Maintenance - Air Conditioning Recovery Machine (1234YF)		Equipment	Fleet Maintenance	9,587.00					9,587.00
Fleet Maintenance - Brake Lathe		Equipment	Fleet Maintenance	17,631.00					17,631.00
Caterpillar 420 Backhoe Loader	\$165,500.	Equipment	Maintenance Department	165,500.00					165,500.00
SP50 4x4 nifty lift		Equipment	Maintenance Department	101,449.00					101,449.00
2026 Police Polaris Ranger XP 1000 UTV to improve patrol and BSO operations off-road	SIPD 26-04	Vehicle Cost	Police Department	47,300.00					47,300.00
CivicEye Report Management System (RMS) for Police Department and Municipal Court	SIPD 26-05	Software	Police Department	44,310.00	14,626.00	15,065.00	15,517.00	15,982.00	105,500.00
Police Portable Radio Replacement	SIPD 26-03	Equipment	Police Department	123,100.00					123,100.00
Purchase of Two (02) 2026 Ford F150 Police Patrol Trucks	SIPD 26-02	Vehicle Cost	Police Department	206,750.62					206,750.62
Technology Upgrade - Police Department	SIPD 26-06	Equipment	Police Department	124,300.00					124,300.00
Vector Solutions Scheduling Software	SIPD 26-07	Software	Police Department	3,340.00	2,540.00	2,540.00	2,540.00	2,540.00	13,500.00
Allmax Antero CMM Computerized Maintenance Management Software		Software	Utility Expenses (Water & Sewer Funds)	16,000.00					16,000.00
Lab Equipment replacements		Equipment	Utility Expenses (Water & Sewer Funds)	23,000.00					23,000.00
Total Capital Costs				2,733,843.62	55,886.00	60,205.00	64,927.00	70,062.00	2,984,923.62

FUNDING SOURCES										
FISCAL YEAR 2027 PROJECTS	PROJECT COST	GENERAL FUND OPERATING BUDGET	REMAINING REVENUE BOND PROCEEDS	HOSPITALITY TAX FUND	ACCOMMODATIONS TAX FUND	WATER & SEWER FUNDS' RESERVES	GENERAL FUND BALANCE RESERVES	CHARLESTON CO STORWATER FUND	TREE FUND	AMOUNT UNFUNDED
Datto Server Back-up: Town Hall & Police	50,000.00	50,000.00								-
Osceola and Station 9.5 Stormwater Outfall Reconstruction	252,890.00							252,890.00		-
Starlink Performance Gen 3 Satellite for Town Hall	23,603.00	23,603.00								-
Station 32 Beach Access Improvements	50,000.00			50,000.00						-
Stith Park Drainage Improvements	1,100,000.00		1,100,000.00							-
Water Quality Testing	35,200.00	35,200.00								-
Invasive Species Removal & Remote Monitoring	80,850.00								80,850.00	-
New Expedition For Fire	95,000.00						95,000.00			-
New SCBA's	244,883.00		244,883.00							-
Fleet Maintenance - Air Conditioning Recovery Machine (1234YF)	9,587.00						9,587.00			-
Fleet Maintenance - Brake Lathe	17,631.00						17,631.00			-
Caterpillar 420 Backhoe Loader	165,500.00		165,500.00							-
SP50 4x4 nifty lift	101,449.00		101,449.00							-
2026 Police Polaris Ranger XP 1000 UTV to improve patrol and BSO operations off-road	47,300.00			47,300.00						-
CivicEye Report Management System (RMS) for Police Department and Municipal Court	44,310.00	44,310.00								-
Police Portable Radio Replacement	123,100.00			123,100.00						-
Purchase of Two (02) 2026 Ford F150 Police Patrol Trucks	206,751.00	-					206,751.00			-
Technology Upgrade - Police Department	124,300.00						124,300.00			-
Vector Solutions Scheduling Software	3,340.00	3,340.00								-
Allmax Antero CMM Computerized Maintenance Management Software	16,000.00					16,000.00				-
Lab Equipment replacements	23,000.00					23,000.00				-
TOTALS	2,814,694.00	156,453.00	1,611,832.00	220,400.00	-	39,000.00	453,269.00	252,890.00	80,850.00	-