TOWN OF SULLIVAN'S ISLAND

FINANCE COMMITTEE

March 30, 2026, 10:00 a.m.

- Water & Sewer Budget FY2027
- Capital Budget FY2027
- Operating Budget FY2027

DRAFT

Town of Sullivan's Island

FINANCE COMMITTEE MEETING

Monday, March 30, 2026 – 10:00 AM

Town Hall Council Chambers
2056 MIDDLE STREET · SULLIVAN'S ISLAND, SC

DRAFT

A. CALL TO ORDER

B. CONFIRMATION OF FREEDOM OF INFORMATION ACT REQUIREMENTS

C. NEW BUSINESS (Discussion and Action Items)

1. Approval of March 11, 2026, Finance Committee Meeting Minutes
2. Review Proposed Water and Sewer Budget FY2027
3. Review Proposed General Fund Operating Budget FY2027
4. Review Proposed Capital Budget FY2027

D. OLD BUSINESS (Staff update available)

E. PENDING ITEMS (Discussion / Action not required)

F. PUBLIC COMMENT

G. ADJOURN

TOWN OF SULLIVAN'S ISLAND

ADMINISTRATION

DRAFT

Sullivan's Island Administration Department

FY2027 Capital Budget – Starlink

Purpose of Request:
- 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.

Justification for Request:
- 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.

Cost:
- Total project cost: $23,603 (all equipment installed w/ service)
- Includes one year of service at 500GB per month

Funding Source:
Operating Budget – Admin. Dept. – Building Repairs & Maintenance

Comprehensive Plan (Justification):
- *Resiliency Element*
- *Objective*: R2.1 to R2.6 Emergency Preparedness

DRAFT

POC: Joe Henderson; 843-883-5731; jhenderson@sullivansisland.sc.gov

Sullivan's Island Administration Department

FY2027 Capital Budget – Datto Server Backup Solutions

Purpose of Request:
- Datto Backup Server would provide a second cloud and physical back up for Town Hall and the Police Department servers. Functions by duplicating the actual server creating a backup in the Datto Cloud.

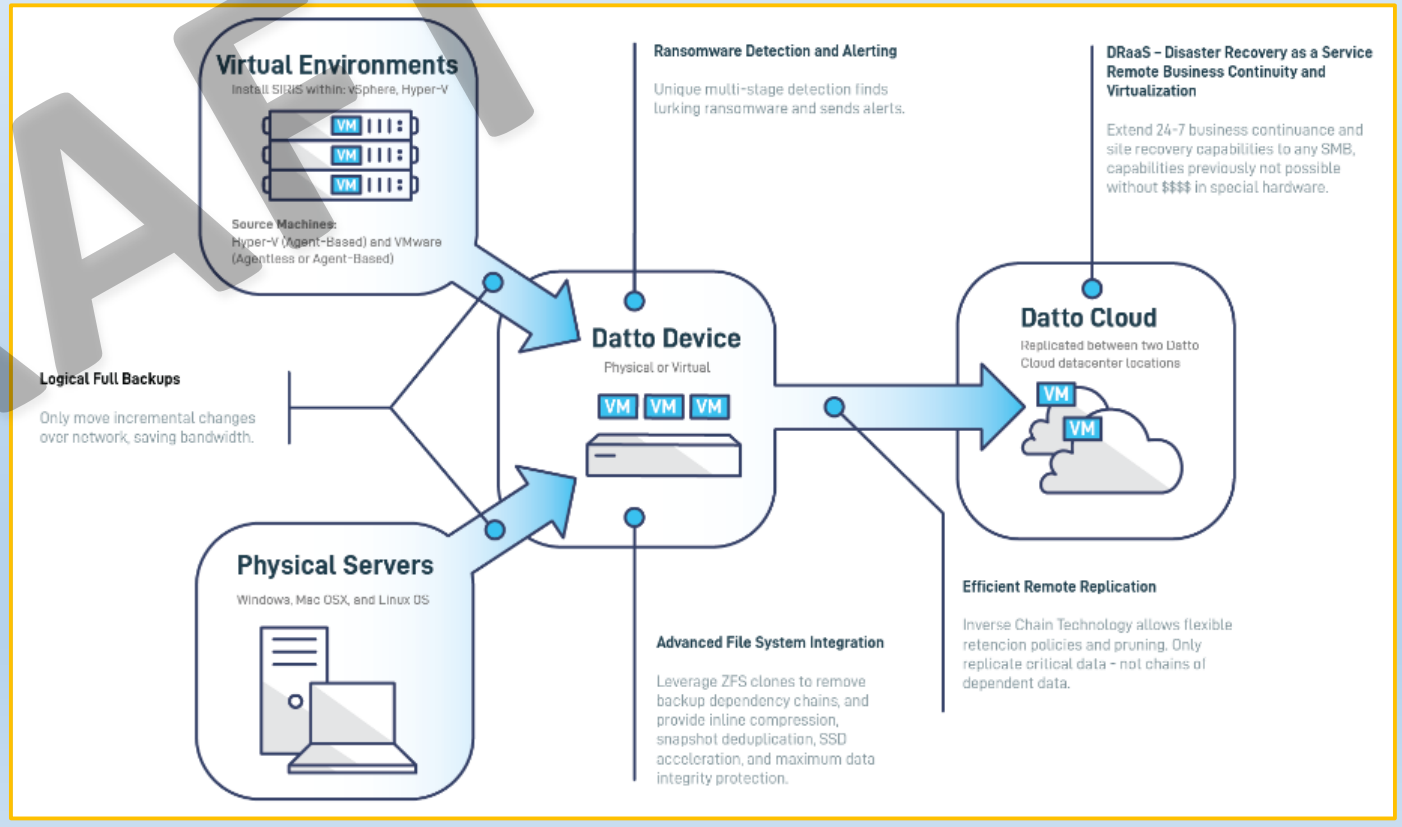
Justification for Request:
- In the event of a hurricane, ransomware, electrical outage, or issue with a server, the Town and PD servers can be brought online quickly and be used as a standalone server in the event of a needed evacuation.

***** The Town's primary cloud back-up is the MSP360 Wasabi for backing up all your servers and data (Town Hall and PD).**

Cost:
- Total project cost $43,035
- For the Town Hall Servers is $31,830 (annual cost) using 8.8TB of data
- For the PD Servers is $11,205 (annual cost) using 1.5TB of data

Funding Source:
Operating Budget – Admin Dept. – Building Maintenance

Comprehensive Plan (Justification):
- *Resiliency Element*
- *Objective*: R2.1 to R2.6 Emergency Preparedness



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POC: Joe Henderson; 843-883-5731; jhenderson@sullivansisland.sc.gov

Sullivan's Island Administration Department

FY2027 Capital Budget – Station 32 Beach Access Repairs

Purpose of Request:
- Re-establish pedestrian beach access to Station 32.

Justification for Request:
- Public access to the beach

Cost:
- Total project cost: $50,000 (Design and construction for walk-over option if path is not sufficient)

Funding Source:
Hospitality Tax – Admin Dept. – Building Maintenance

Comprehensive Plan (Justification Policy):
Element: Natural Resources
Objective: NR1.1 Public Access

DRAFT

POC: Joe Henderson; 843-883-5731; jhenderson@sullivansisland.sc.gov

TOWN OF SULLIVAN'S ISLAND

RECREATION

DRAFT

Sullivan's Island Recreation Department

FY2027 Capital Budget – Stith Park Drainage Repairs

Purpose of Request:
- Project will reconstruct necessary drainage for the entire parcel dedicated to Stith Park playgrounds, fields, and courts.

Justification for Request:
- Establish a safe recreational area for Island residents.
- Establish functional drainage system.

Cost:
- Total project cost: $1,100,000 (Permitting and construction)

Funding Source:
IPRB (Bond proceeds)

Comprehensive Plan (Justification Policy):
Element: Resiliency
Objective: R3.1 to R3.3 Stormwater Improvements, CF Policy 1

DRAFT

POC: Joe Henderson; 843-883-5731; jhenderson@sullivansisland.sc.gov

TOWN OF SULLIVAN'S ISLAND

STORMWATER

DRAFT

Sullivan's Island Stormwater Department

FY2027 Capital Budget – Osceola Avenue Outfall Reconstruction

Purpose of Request:
- 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.

Justification for Request:
- Establish repairs to failed drainage system.
- Establish functional check valve to prevent tidal inundation of surrounding neighborhoods.

Cost:
- Total project cost: $252,890 (Permitting and construction)

Funding Source:
Charleston County Stormwater Funds – Stormwater Dept. – Stormwater Maintenance

Comprehensive Plan (Justification Policy):
Element: Resiliency
Objective: R3.1 to R3.3 Stormwater Improvements

DRAFT

Town of Sullivan's Island
Lift Stations #1 and #3 Erosion Control and Station 9.5 Outfall Improvements
2/13/2026

DESCRIPTION	QUANTITY	PAY UNIT	Price Per Unit	Total Price
GENERAL ITEMS				
MOBILIZATION	1	LS	$ 11,500.00	$ 11,500.00
BONDS AND INSURANCE	1	LS	$ 7,000.00	$ 7,000.00
TRAFFIC CONTROL	1	LS	$ 15,000.00	$ 15,000.00
SURVEYING/STAKE OUT	1	LS	$ 7,500.00	$ 7,500.00
AS-BUILT DRAWINGS AND RECORD DRAWINGS	1	LS	$ 5,000.00	$ 5,000.00
GRADING AND DRAINAGE			$ -	
INSTALL 18" INLINE STORM CHECK VALVE	1	EA	$ 15,900.00	$ 15,900.00
CRITICAL AREA EXCAVATION AND DISPOSAL	350	CY	$ 300.00	$ 105,000.00
RIPRAP CLASS B	90	CY	$ 265.00	$ 23,850.00
#57 STONE	20	CY	$ 132.50	$ 2,650.00
CLEAN AND INSPECT EXISTING DRAINAGE PIPE (<24" PIPE)	500	LF	$ 53.00	$ 26,500.00
SEDIMENT AND EROSION CONTROL	1	LS	$ 10,000.00	$ 10,000.00
			Subtotal =	$ 229,900.00
			25% Contingency =	$ 22,990.00
			ESTIMATED TOTAL CONSTRUCTION COST	**$ 252,890.00**

TOWN OF SULLIVAN'S ISLAND

POLICE DEPARTMENT

DRAFT

Sullivan's Island Police Department

#SIPDSTRONG

FY2027 Capital Budget – CivicEye Records Management System (Rank 1 of 6)

Purpose of Request:
- Implement CivicEye Records Management System (RMS) and CivicCase Court module
- Replace the current LawTrak RMS, which will no longer be supported after July 2027

Justification for Request:
- Replacement is mandatory to maintain legally required police reporting, records management and retention, and court operations
- Loss of vendor support would create operational, compliance, and data-integrity risks
- CivicEye provides an integrated RMS and court platform that improves interoperability, reduces duplicate data entry, and supports field operations

Cost:
- Total project cost: $44,310 (Year 1)
- Includes CivicEye RMS and CivicCase Court module implementation and data migration
- Ensures continuity of police and municipal court operations and regulatory compliance

**This request is non-discretionary because it is required to maintain vendor support, statutory compliance, and continuity of operations*

POC: Chief Glenn Meadows; 843-834-4298; gmeadows@sullivansisland.sc.gov

Funding Source:
Operating Budget – Police Dept. – Other Equipment

Comprehensive Plan (Justification Policy):
Element: Population, Community Facilities
Objective: P1.2, CF3.1, CF4.1

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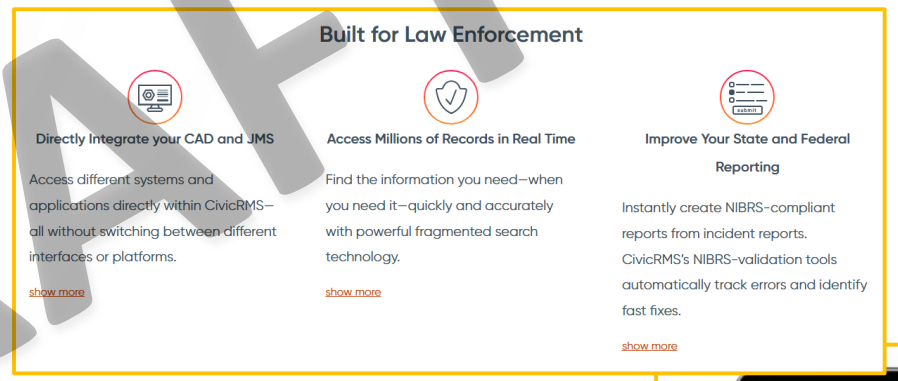

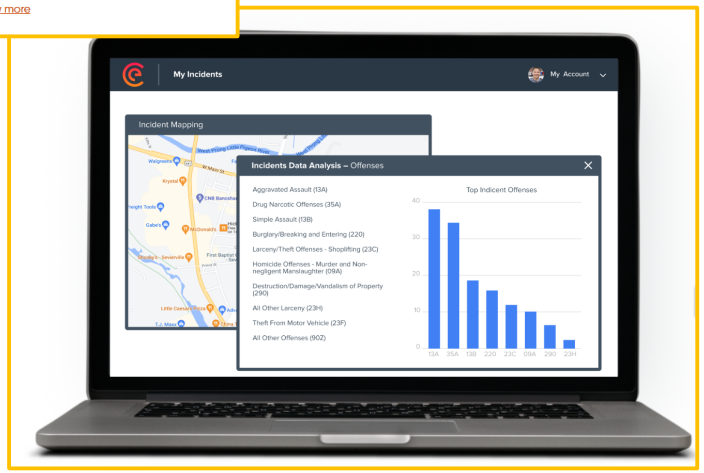

Sullivan's Island Police Department

#SIPDSTRONG

FY2027 Capital Budget – Technology Upgrade (Rank 2 of 6)

Purpose of Request:
- Replace outdated laptops (MDTs), desktop computers, and BSO tablets that have exceeded their useful life
- Ensure compliance with NCIC and CJIS mandates
- Provide officers/staff with modern, secure, and fully supported equipment

Justification for Request:
- Current MDT laptops are over six years old, lack warranty coverage, are no longer NCIC/CJIS compliant, and are experiencing reliability issues
- Existing desktop computers are over ten years old, non-standardized, unsupported, and operating on end-of-life systems
- BSO tablets are seven years old, lack warranty coverage, and have limited field functionality
- Outdated equipment increases downtime, slows report processing, and requires additional station time
- Technology limitations reduce officer efficiency and impact overall public safety operations
- Standardized, current-generation equipment improves interoperability, cybersecurity, and operational consistency

Cost:
- Total project cost: $124,300

**This request is non-discretionary because it is required to maintain vendor support, statutory compliance, and continuity of operations*

Funding Source:
Equipment Reserves – Police Dept. – Computers & Equipment

Comprehensive Plan (Justification Policy):
Element: Population, Community Facilities
Objective: T7.2, CF3.1, CF4.1

DRAFT

POC: Chief Glenn Meadows; 843-834-4298; gmeadows@sullivansisland.sc.gov

Sullivan's Island Police Department

#SIPDSTRONG

FY2027 Capital Budget – Two F150 Trucks (Rank 3 of 6)

Purpose of Request:
- Replace aging Ford Explorer SUVs
- Enhance patrol, emergency response, and officer safety in all weather, tidal, and beach terrain conditions

Justification for Request:
- Patrol trucks provide great ground clearance, off-road capability, and safer access to beaches and high-water areas compared to SUVs
- Expanded cargo capacity supports police equipment, emergency gear, and incident response needs
- Truck chassis better suited to patrol conditions on the island, resulting in maintenance savings compared to less-sturdy car chassis that SUVs are built on
- Supports the police department's ongoing fleet modernization and standardization initiative approved in FY2026

Cost:
- Total project cost: $206,751
- Includes vehicle purchase and full up-fitting (emergency lighting, radio, radar, undercoating, graphics, scene lighting, and Axon Fleet 3 in-car cameras
- Replacing aging vehicles reduces maintenance costs and improves fleet reliability
- One-for-one replacement – no increase to fleet size

Funding Source:
Equipment Reserves – Police Dept. – Vehicles & Wheeled Equipment

Comprehensive Plan (Justification Policy):
Element: Community Facilities
Objective: CF3.1, CF4.1

DRAFT

POC: Chief Glenn Meadows; 843-834-4298; gmeadows@sullivansisland.sc.gov

Sullivan's Island Police Department

#SIPDSTRONG

FY2027 Capital Budget – Police Polaris Ranger XP1000 UTV (Rank 4 of 6)

Purpose of Request:
- Replace one aging Kubota UTV with a more capable off-road patrol vehicle
- Support patrol and beach services operations across beach, street, and trail environments

Justification for Request:
- Polaris Ranger XP1000 UTV provides improved mobility, safety, and access in sandy terrain and crowded beach conditions
- Enclosed, climate-controlled cab enables year-round and inclement-weather operations
- Dule-use vehicle supports patrol, emergency response, and special events, maximizing operational value

Cost:
- Total project cost: $47,300
- Includes full up-fitting with emergency lights and graphics
- One-for-one replacement – not a fleet increase.
- Existing Kubota to be sold or transferred to Director of Resilience and Natural Resources to replace aging, rusted Kubota used by that office.

Funding Source:
Hospitality Tax – Police Dept. – Other Equipment

Comprehensive Plan (Justification Policy):
Element: Population, Community Facilities, Cultural Resources
Objective: P1.2, CF3.1, CR1.5

DRAFT

POC: Chief Glenn Meadows; 843-834-4298; gmeadows@sullivansisland.sc.gov

Sullivan's Island Police Department

#SIPDSTRONG

FY2027 Capital Budget – Police Portable Radio Replacement (Rank 5 of 6)

Purpose of Request:
- Replace aging Motorola APX 6000 portable radios nearing end-of-service life
- Upgrade to APX N70 radios to support modern law enforcement communications and officer safety

Justification for Request:
- Current APX 6000 radios are over 10-years-old with risk of increasing maintenance and failure at critical times
- APX N70 radios provide improved audio, encryption, battery life, and hybrid land mobile radio platform using cellular and Wi-Fi communication capabilities (current radios cannot operate off cell or Wi-Fi)
- Enhances interoperability, operational resilience, and continuous connectivity during emergencies and large-scale incidents

Cost:
- Total project cost: $123,100
- Includes purchase of 12 replacement APX N70 portable radios
- Supports lifecycle replacement of critical communications equipment and reduces long-term maintenance costs

Funding Source:
Hospitality Tax – Police Dept. – Other Equipment

Comprehensive Plan (Justification Policy):
Element: Population, Community Facilities
Objective: P1.2, CF3.1, CF4.1

DRAFT

POC: Chief Glenn Meadows; 843-834-4298; gmeadows@sullivansisland.sc.gov

Sullivan's Island Police Department

#SIPDSTRONG

FY2027 Capital Budget – Vector Solutions Scheduling Software (Rank 6 of 6)

Purpose of Request:
- Implement VectorSolutions scheduling software to replace outdated Excel-based schedules
- Provide secure, mobile access to work schedules, availability, and real-time update

Justification for Request:
- Reduces manual administrative work, scheduling errors, and supervisor time spent on schedule revisions
- Integrates with BS&A timekeeping software to streamline payroll and attendance tracking
- Improves staffing visibility, operational efficiency, and officer work-life balance

Cost:
- Total project cost: $3,340
- Subscription-based scheduling software with mobile and remote access
- Improves efficiency and staffing accuracy with minimal fiscal impact
- Provides real-time personnel visibility, and efficient shift planning technology to strengthen public safety services

Funding Source:
Operating Budget – Police Dept. – Computer Software

Comprehensive Plan (Justification Policy):
Element: Community Facilities
Objective: CF3.1,

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A Better Way To Schedule

Solve complex scheduling and resource management headaches quickly with our easy-to-use workforce management solution.

Shift Coverage

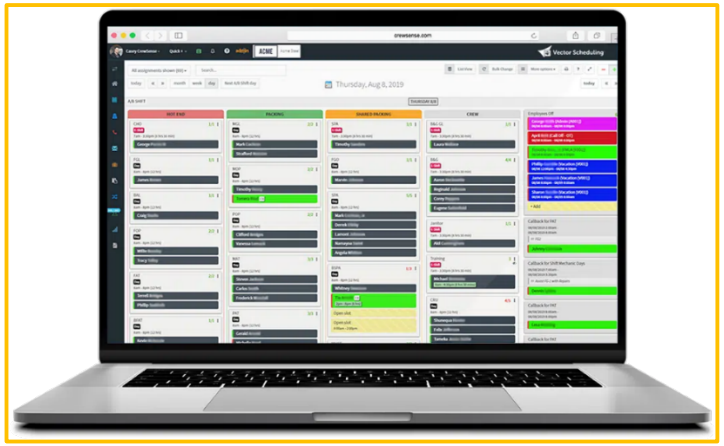
Easily alert employees of open shifts and watch in real time as staff respond and coverage is handled

Improve Communication

Access from any web-enabled device or mobile application, responding to needs quickly in both everyday and emergency situations

Team Satisfaction

Improved visibility into scheduling rules and processes means no more employee confusion or dissatisfaction with not getting a desired shift



POC: Chief Glenn Meadows; 843-834-4298; gmeadows@sullivansisland.sc.gov

TOWN OF SULLIVAN'S ISLAND

FIRE DEPARTMENT

DRAFT

Sullivan's Island Public Works Department

FY2027 Capital Budget – SP50 4x4 nifty lift

Purpose of Request:
- Getting a Portable lift

Justification for Request:
- As of right now when ever we are in need of a lift we rent at around 14,000 a year
- Having our own lift we would be able to trim trees and some building upkeep that normally we would be getting an outside company to do

Cost:
- Total project cost: $87,449

Funding Source:
Bond (IPRB) Proceeds – Public Works Dept. – Vehicles & Wheeled Equipment

Comprehensive Plan (Justification Policy):
Element: Community Facilities
Objective: CF3.1, CF4.1

DRAFT

POC: Chief Anthony Stith:843-224-4904:astith@sullivansisland.sc.gov

Sullivan's Island Public Works Department

FY2027 Capital Budget – All Weather Backhoe

Funding Source:
Bond (IPRB) Proceeds – Public Works Dept. – Vehicles & Wheeled Equipment

Comprehensive Plan (Justification Policy):
Element: Community Facilities
Objective: CF3.1, CF4.1

Purpose of Request:
- Get enclosed all weather Backhoe

Justification for Request:
- Currently the Public works Department shares a Backhoe with the water Department. With the need to use the Backhoe more and more with the Public works trying to keep up with the new storm water work being done.
- Clearing streets off more efficiently

Cost:
- Total project cost: $165,500
- This would be a New Purchase

DRAFT

POC: Chief Anthony Stith:843-224-4905:astith@sullivansisland.sc.gov

Sullivan's Island Fire Department

FY2027 Capital Budget – 2027 Expedition

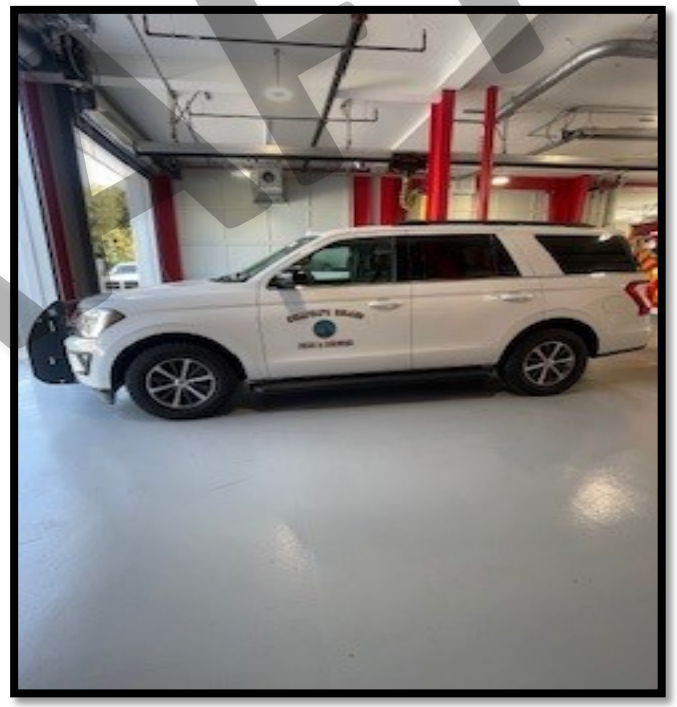
Purpose of Request:
- Replace current 2021 Expedition (C-1202)

Justification for Request:
- Replacement of aging Expedition
- Chief Officer Vehicle For Responding To Emergent Call

Cost:
- Total project cost: $95,000
- Includes full up-fitting with emergency lights and graphics
- One-for-one replacement – not a fleet increase.
- Waiting for full quote due to not making build on 2027 yet

Funding Source:
Equipment Reserves – Fire Dept. – Vehicles & Wheeled Equipment

Comprehensive Plan (Justification Policy):
Element: Community Facilities
Objective: CF3.1



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POC: Assistant Chief Hawver:843-442-4651:ahawver@sullivansisland.sc.gov

Sullivan's Island Fire Department

FY2027 Capital Budget – Scott Air Packs (SCBA'S)

Funding Source:
Bond (IPRB) Proceeds – Fire Dept. – Other Equipment

Comprehensive Plan (Justification Policy):
Element: Community Facilities
Objective: CF3.1

Purpose of Request:
- Replace our outdated Self Contained Breathing Apparatuses (SCBA) on all our Engines and Tower Trucks with one spare on C-1202

Justification for Request:
- Our current SCBA's are now out of production and can no longer be repaired parts are no longer available
- With the new SCBA's the company is able to make all repairs either onsite or they must take with them they will leave us a spare to use until repair is made
- By adding Rapid Intervention Team (RIT) bags to our trucks we are able to make a Rapid Rescue of a downed Firefighter with adaptors that will work with all of Auto and Mutual Aid Partners

Cost:
- Total project cost: $244,862.34
- Includes Training with all personnel on new equipment
- This is for 19 Packs, 2 cylinders per pack and 3 RIT Bags

DRAFT

POC: Assistant Chief Amanda Hawver:843-442-4651:ahawver@sullivansisland.sc.gov

TOWN OF SULLIVAN'S ISLAND

BUILDING, PLANNING, RESILIENCY

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Sullivan's Island Department of Planning, Building, & Resiliency

FY2027 Capital Budget – Preservation Projects (Rank 1 of 2)

Purpose of Request:
- To initiate program in pursuit of Comprehensive Plan Goal NR4.6 to "develop a plan to reduce invasive species to manageable levels in the maritime forest and across the island"
- To continue program in pursuit of Comprehensive Plan Goal Nr1.6 to "enforce and strengthen existing ordinances and utilize state laws against illegal cutting in the maritime forest"

Justification for Request:
- Invasive plants are ecologically damaging in that they cause disruptions to the food chain causing biodiversity loss. The A.L. Management Plans (2010; 2020) and Sea Level Adaptation & Resilience Plan (2024) provide recommendations regarding invasive removal programs in the Maritime Forest with Island-wide relevance. Some projects may require replanting to suppress regrowth of invasive plants or beautify disturbed areas.
- Enforcement of Z.O. Sec. 21-71 Trimming & Pruning in the RC-1 requires remote monitoring equipment to protect areas of the forest that have undergone impacts associated with the destruction of native vegetation and to track the movement of wildlife.

Cost:
- Total project cost: $80,850
- Projections carried over from FY26 with adjustments based on needs assessment and recent quotes from contractors for related work

POC: Rebecca Fanning | (843) 996-8450 | rfanning@sullivansisland.sc.gov

Funding Source:
Tree Fund
Comprehensive Plan (Justification Policy):
Element: Natural Resources
Objective: NR1.6, NR4.6

DRAFT

Sullivan's Island Department of Planning, Building, & Resiliency

FY2027 Capital Budget – Water Quality Reporting (Rank 2 of 2)

Purpose of Request:
- Continue to monitor indicator bacteria levels in cat-eye pond located between Station 28 and Station 28 ½
- Notify the public when levels above state standard considered safe for recreational use through signage

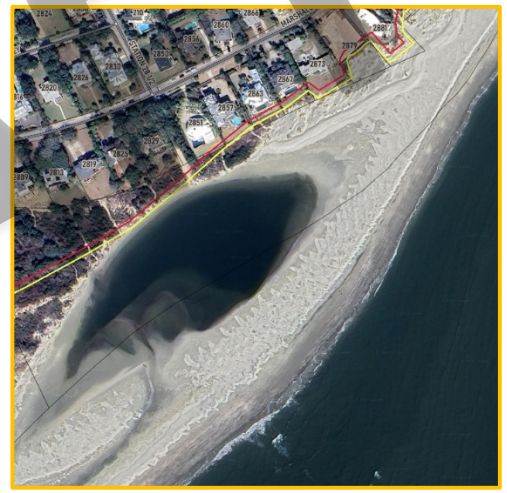
Justification for Request:
- The pond has become a beloved play area for families with young children, kite surfers, and is also used by off leash dogs, but may not be safe.
- The pond consistently tested high for fecal indicator bacteria in the 2025 season.
- A study by CSE indicated that the cat-eye pond is a natural formation much like the Station 26 to Station 27 interdune pond and will persist as a relic of rapid sandbar attachment and accretion, gradually growing narrower as the dune attaches to shore over time.

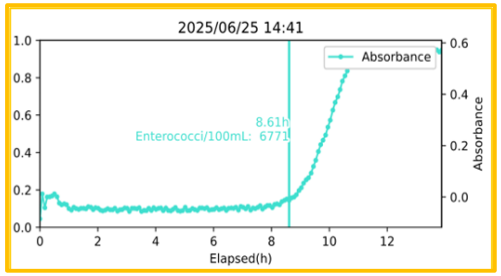
Cost:
- Total project cost: $35,200
- Includes potential to test fecal material for dog, human, or other markers to inform proactive educational campaign
- Consistent with season of sampling and methods used by State Dept. of Environmental Services and Charleston Waterkeeper locally

POC: Rebecca Fanning | (843) 996-8450 | rfanning@sullivansisland.sc.gov

Funding Source:
Operating Budget – Planning, Building, Resiliency Dept.

Comprehensive Plan (Justification Policy):
Element: Natural Resources
Objective: NR5.1 through NR5.5





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TOWN OF SULLIVAN'S ISLAND

WATER & SEWER DEPARTMENT

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Sullivan's Island Water and Sewer Department

FY2027 Capital Budget – Water & Sewer Lab Equipment and Maintenance Management Software

Purpose of Request:
- Replace 7 of 30 Lab instruments
- Replace Free EPA MM Software

Justification for Request:
- Lab equipment is ageing and getting more challenging to keep in calibration.
- Maintenance Management Software will replace a free software (CUPPS) we have been using. CUPPS is no longer supported by EPA.

Cost:
- Total Lab Equipment project cost: $23,000 (From Reserves)
- Total Maintenance Management Software cost $16,000 (From Reserves)

Funding Source:
Equipment Reserves – Water & Sewer Dept.

Comprehensive Plan (Justification Policy):
Element: Community Facilities
Objective: CF 2.2

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Lab Equipment List

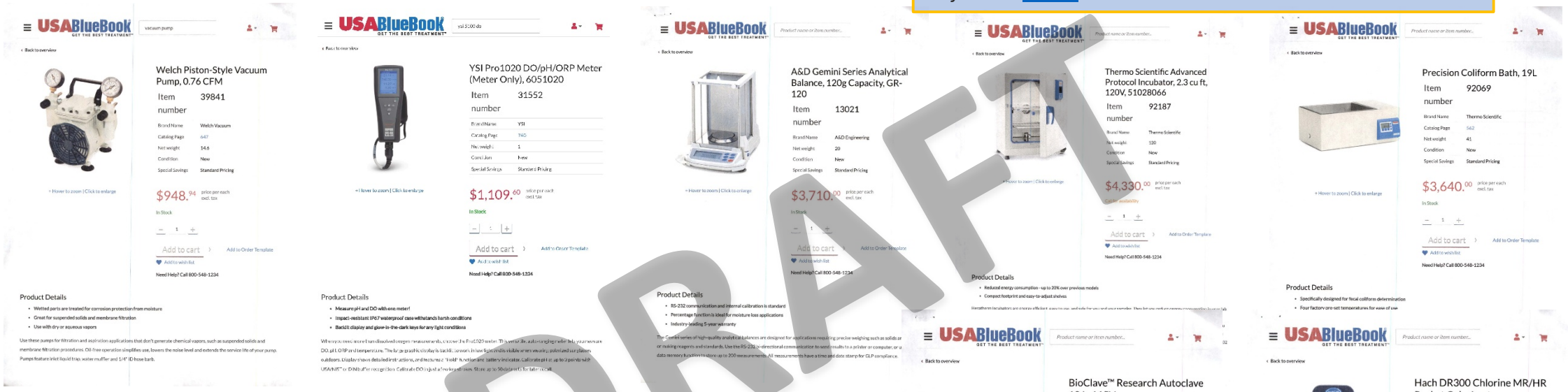
DISCRIPTION	MFG	Purchase Price	Life Cycle	Purchased In FY	Replacement FY	Life Cycle Replacement Cost	Annual replacement Cost
VACUUM PUMP	Emerson	$ 852.00	5	2006	2011	$900	$180.00
DISSOLVED OXYGEN METER YSI 5100	YSI	$ 2,560.00	7	2006	2013	$2,560	$365.71
DENVER SCALE	Denver Instrument	$ 3,500.00	7	2001	2008	$4,000	$571.43
FISHER INCUBATOR FOR TOTAL COLIFORM	Fisher	$ 2,000.00	7	1999	2006	$4,300	$614.29
PERECISION WATER BATH	Precision	$ 3,500.00	7	1992	1999	$3,500	$500.00
AUTO CLAVE	Bioclave	$ 7,000.00	7	1999	2006	$7,000	$1,000.00
HACH POCKET COLORMETER II (2)	Hach	$ 2,500.00	5	2005	2010	$1,500	$300.00
						$23,760	

Sullivan's Island Water and Sewer Department

FY2027 Capital Budget – Water & Sewer Lab Equipment and Maintenance Management Software

Funding Source:
Equipment Reserves – Water & Sewer Dept.

Comprehensive Plan (Justification Policy):
Element: Community Facilities
Objective: CF 2.2



Vacuum Pump for Total Suspended Solids Test
DO Meter for Measuring Dissolved Oxygen
Scale for Weighing Solids
Incubator for Total Coliform Test
Water Bath For Fecal Coliform
Auto Clave for Sterilizing Fermentation Tubes FC
Pocket Colorimeter for Chlorine Test

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TOWN OF SULLIVAN'S ISLAND

FLEET MAINTENANCE

DRAFT

Sullivan's Island Fleet Maintenance

FY2027 Capital Improvement – Brake Lathe (Rank 1 of 2)

Funding Source:
Equipment Reserves – Fleet Maintenance
Comprehensive Plan (Justification Policy):
Element: Community Facilities
Objective: CF3.1

Purpose of Request:
- 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 reduces the cost and need to order rotors for every brake job/ concern (vibration, noise, or warn out pads).

Justification for Request:
- 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.

Cost:
- Total project cost: $17,631
- Includes all necessary adaptors for use and to adapt to our vast fleet.
- Average Life Span 10+ years

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Sullivan's Island Fleet Maintenance

FY2027 Capital Improvement – A/C Refrigerant Recovery Machine (R-1234YF) (Rank 2 of 2)

Funding Source:
Equipment Reserves – Fleet Maintenance

Comprehensive Plan (Justification Policy):
Element: Community Facilities
Objective: CF3.1

Purpose of Request:
Purchase of the Robinair 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.

Justification for Request:
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.

Cost:
- Total project cost: $9,587
- R-1234YF is the new refrigerant that was phased in 2018+ Vehicles/Equipment
- Average Life Span 10+ years

DRAFT

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Connected R-1234YF ACS Machine

Town of Sullivan's Island

FINANCE COMMITTEE MEETING

Monday, March 30, 2026 – 10:00 AM

Town Hall Council Chambers
2056 MIDDLE STREET · SULLIVAN'S ISLAND, SC

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A. CALL TO ORDER

B. CONFIRMATION OF FREEDOM OF INFORMATION ACT REQUIREMENTS

C. NEW BUSINESS (Discussion and Action Items)

1. Approval of March 11, 2026, Finance Committee Meeting Minutes
2. Review Proposed Water and Sewer Budget FY2027
3. Review Proposed General Fund Operating Budget FY2027
4. Review Proposed Capital Budget FY2027

D. OLD BUSINESS (Staff update available)

E. PENDING ITEMS (Discussion / Action not required)

F. PUBLIC COMMENT

G. ADJOURN

Sullivan's Island General Fund Operating Budget
Fiscal Year 2027

Major Revenue & Funding Sources:

- Property Taxes:
  - Limited by the State Code
  - Factors that allow Town millage increase:
    - The percentage increase of the Consumer Price Index from calendar year 2024 to 2025.
      - 2.63% is the limit for FY 2027 (approximately a 1.01 mil increase)
    - Percentage of population growth
    - Millage to maintain a reserve account
- Business Licenses
- Building Permits
- Franchise Fees
- Local Options Sales Tax
- Grants

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Sullivan's Island General Fund Operating Budget
Fiscal Year 2027

General Fund Operating Budget Major Differences Between the FY 2026 Projected vs the FY 2027 Budget			
	FY 2026 PROJECTED	FY 2027 FINANCE RECOMMENDED BUDGET	DIFFERENCE FY 2026 PROJECTED VS FY 2027 BUDGET
TOTAL DIFFERENCES - REVENUE	12,689,277	12,262,964	(426,313)
INTEREST EARNED	440,000	380,000	(60,000)
SCHOOL RESOURCE OFFICER GRANT	90,000	110,000	20,000
BUSINESS LICENSES	1,430,000	1,440,000	10,000
PROPERTY TAXES - OPERATING	4,500,000	4,650,000	150,000
PROPERTY TAXES - DEBT SERVICE	2,347,804	2,347,804	-
FRANCHISE FEES	780,533	803,300	22,767
LOCAL OPTION SALES TAX	425,000	432,000	7,000

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Sullivan's Island General Fund Operating Budget
Fiscal Year 2027

Major Expense Categories:

- Personnel
  - For FY 2027, a 2.7% increase has been used for Cost of Living
  - The Town has developed a merit-based system. FY 2027 is the first year the Town is utilizing this system.
  - The Town is projecting an increase in total compensation of approximately 13% with a combination of COLA, merit, salary increases, additional personnel, increases in health insurance premiums and increases in retirement contributions.
  - No increase to the Town's retirement contributions percentage
- Debt Service
- Maintenance & Supplies used for operations
- Insurance costs
- Garbage Collection
- Utilities
- Information Technology

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Sullivan's Island General Fund Operating Budget
Fiscal Year 2027

General Fund Operating Budget Differences by Major Expense Categories Between the FY 2026 Projected vs the FY 2027 Budget			
	FY 2026 PROJECTED	FY 2027 FINANCE RECOMMENDED BUDGET	DIFFERENCE FY 2026 PROJECTED VS FY 2027 BUDGET
TOTAL EXPENDITURES	11,306,836	12,154,315	847,479
PERSONNEL	5,393,577	6,048,215	654,638
INSURANCE COSTS	502,659	551,600	48,941
UTILITIES	241,600	245,500	3,900
DEBT SERVICE	2,343,494	2,354,000	10,506
GARBAGE COLLECTION	290,000	308,000	18,000
INFORMATION TECHNOLOGY	270,000	230,000	(40,000)
MAINTENANCE & SUPPLIES	311,000	327,000	16,000

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Sullivan's Island General Fund Operating Budget
Fiscal Year 2027

Main Causes for Differences for each Department between FY 2026 and FY 2027:

- Fire Department
  - Total increase for the Department is $119,115 or 5.79%.
  - For FY 2027, Salaries and Wages have increased by approximately 7% or $80,215.
  - The cost of insurance for the Fire Department has an increase of approximately $15,000 or 13.04%.
  - Retirement contributions is projected to increase by $13,000 or 5.5%.
- Police Department
  - Total increase for the Police Department is $409,514 or 16.36%
  - Salaries and Wages are projected to increase by $249,000 or 18.44%
  - There is a projected increase in health insurance and retirement totaling $73,000 or 16%.
  - Supplies, equipment maintenance, county-wide radio system, and other costs make up the remainder of the increase between FY 2026 and FY 2027.

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Sullivan's Island General Fund Operating Budget
Fiscal Year 2027

Main Causes for Differences for each Department between FY 2026 and FY 2027:

- Maintenance Department
  - Total increase for the Maintenance Department is $184,000 or 14.5%.
  - For FY 2027, Salaries and Wages have increased by approximately 42% or $94,000 over the projections for FY 2026. Most of the difference is an extra full-time position is still open and not filled.
  - Due to the additional position being budgeted and the increase due to COLA and merit increases, other accounts such as health insurance and retirement have increased by a total of $28,000 or 35%.
  - Other increases will be in the garbage collection and property maintenance.
- Recreation Department
  - Total increase for the Recreation Department is approximately $12,000 or 8.2%.
  - Both Recreation Area Maintenance & Special Events have been increased by $5,000 over projected amounts.

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Sullivan's Island General Fund Operating Budget
Fiscal Year 2027

Main Causes for Differences for each Department between FY 2026 and FY 2027:

- Administration Department
  - Total increase for the Administration Department is $84,400 or 1.81%.
  - For FY 2027, Salaries and Wages have increased by approximately 6.7% or $41,000 over the projections for FY 2026. The majority of the difference is from COLA and merit.
  - Legal expenses are projected to increase by approximately $50,000 between FY 2026 & FY 2027.
- Building & Planning Department
  - Total increase for the Building & Planning Department is approximately $38,100 or 5.84%.
  - The majority of the increase is in total compensation of $21,000 or 5%

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Sullivan's Island General Fund Operating Budget
Fiscal Year 2027

General Fund Operating Budget Differences by Department Between the FY 2026 Projected vs the FY 2027 Budget			
	FY 2026 PROJECTED	FY 2027 FINANCE RECOMMENDED BUDGET	DIFFERENCE FY 2026 PROJECTED VS FY 2027 BUDGET
FIRE DEPARTMENT	2,058,000	2,177,115	119,115
POLICE DEPARTMENT	2,502,986	2,912,500	409,514
MAINTENANCE DEPARTMENT	1,269,200	1,453,200	184,000
RECREATION DEPARTMENT	149,459	161,800	12,341
ADMINISTRATION DEPARTMENT	4,675,191	4,759,600	84,409
BUILDING & PLANNING DEPARTMENT	652,000	690,100	38,100
		TOTAL DIFFERENCE	847,479

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Sullivan's Island Fleet Service Fund Operating Budget
Fiscal Year 2027

Main Causes for Differences for each Department between FY 2026 and FY 2027:

- Total increase for the Fleet Service Fund $9,579 or 5.2%.
  - The majority of the increase comes from compensation, oil disposal fees and insurance expense.

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Sullivan's Island General Fund Operating Budget
Fiscal Year 2027

Town of Sullivan's Island FLEET SERVICE FUND Fiscal Year 2027 Draft Operating Budget			
Description	FY 2026 Projected Amounts	FY 2027 Draft Budget Amounts	Difference - Budget FY 2027 to Projected FY 2026
SERVICES PROVIDED TO GF	173,261.00	184,640.00	11,379.00
SERVICES PROVIDED TO SF	5,000.00	5,125.00	125.00
SERVICES PROVIDED TO WF	5,000.00	5,125.00	125.00
TOTAL TRANSFERS	183,261.00	194,890.00	11,629.00
AD SALARIES & WAGES	64,000.00	67,000.00	3,000.00
AD PRT SOCIAL SECURITY	4,850.00	5,090.00	240.00
AD PRT HEALTH INSURANCE	15,068.00	16,000.00	932.00
AD PRT S. C. RETIREMENT	11,693.00	12,350.00	657.00
GAS & OIL	700.00	1,000.00	300.00
OFFICE SUPPLIES	1,000.00	1,000.00	-
TOOLS	5,000.00	5,200.00	200.00
VEHICLE PARTS & SUPPLIES	50,000.00	51,250.00	1,250.00
INSURANCE	-	2,000.00	2,000.00
SHOP EQUIPMENT REPAIRS	5,000.00	5,000.00	-
SHOP SUPPLIES	9,000.00	8,000.00	(1,000.00)
IT SUPPORT & SUBSCRIPTIONS	19,000.00	19,000.00	-
OIL DISPOSAL FEES	-	2,000.00	2,000.00
TOTAL EXPENSES	185,311.00	194,890.00	9,579.00

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Questions?

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Comprehensive Plan 2018-2028 Population Element

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POPULATION GOAL: *The Town seeks to maintain the current population growth pattern while improving quality of life among its residents.*

OBJECTIVES	RESPONSIBLE PARTIES	TIMEFRAME
POPULATION POLICY 1: THE TOWN WILL PROMOTE AND FOSTER A SENSE OF COMMUNITY BY SUPPORTING LOCAL COMMUNITY EVENTS, FESTIVALS, AND ORGANIZATIONS.		
P1.1 Promote a monthly Island Farmers Market, once a private or non-profit champion initiates and takes leadership of the farmers market. Encouraging more produce vendors to participate.	Planning Commission; Town Council; Town Staff	Short-term
P1.2 Promote, support, and assist local organizations in coordinating Holiday Festivals and other community events.	Planning Commission; Town Council; Town Staff	Ongoing
P1.3 Support continued use and enhancement of the Island Club and its activities and offerings.	Town Council; Town Staff	Short-term

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Comprehensive Plan 2018-2028 Community Facilities Element, Policy 1

Community Facilities Goal: Enhance essential Town government facilities and other community assets to meet the needs of current and future residents in order to maintain the Town's high quality of life.

OBJECTIVES	RESPONSIBLE PARTIES	TIMEFRAME
PARKS AND RECREATION - POLICY 1: THE TOWN WILL CONTINUE TO EXPLORE OPPORTUNITIES FOR UPGRADING AND EXPANDING PARKS, RECREATION, AND OPEN SPACES.		
CF1.1 Continue to pursue SCPRT and other similar grants to fund implementation of identified community facility improvements.	Town Administration; Town Council	Ongoing
CF1.2 Consider the following when identifying areas for expanding or improving recreational (active and passive) opportunities: × *Accessibility to all citizens and visitors* × *Protecting the character of neighborhoods* × *Preserve natural resources* × *Cost effectiveness of improvements* × *Evaluate existing Town assets*	Town Administration; Town Council	Ongoing
CF1.3 Continue to support the development of Phase II of the Nature Trail.	Town Administration; Town Council	Short-term
CF1.4 Develop a plan for improvements to the Old Trolley Bridge Park.	Town Administration; Town Council	Short-term
CF1.5 Evaluate the need for a Comprehensive Parks and Recreation Master Plan and initiate if needed.	Town Administration	Short-to-Mid-term
CF1.6 Maintain the Town's entrance signage on Ben Sawyer Boulevard and Jasper Boulevard.	Town Administration; Town Council	Ongoing
CF1.7 Explore opportunities for public restroom facilities at targeted beach access points.	Town Administration; Town Council	Ongoing
CF1.8 Construct or otherwise create a community center for the island residents.	Town Administration; Town Council	Mid-term

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Comprehensive Plan 2018-2028 Community Facilities Element, Policy 3

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PUBLIC SERVICES - POLICY 3: CONTINUE TO PROVIDE QUALITY PUBLIC SERVICES TO RESIDENTS TO PRESERVE AND ENHANCE THE TOWN'S HIGH QUALITY OF LIFE.		
CF3.1 Support and improve the local public safety and emergency response personnel by ensuring appropiate staffing levels, funding, training, and equipment.	Police and Fire Depts; Town Administration; Town Council	Ongoing
CF3.2 Continously update the Town's website with important dates, events, and emergency information to keep residents informed and educated.	Town Administration	Ongoing
CF3.3 Reconstruction of Fire Station	Town Administration; Town Council	Completed
CF3.4 Construct a new Public Works building.	Town Administration; Town Council	Short-term

Comprehensive Plan 2018-2028 Community Facilities Element, Policy 4

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PUBLIC POLICY - POLICY 4: CONTINUE TO MAINTAIN AND SUPPORT CURRENT PARTNERSHIPS WITH OTHER GOVERNMENTAL AND PRIVATE ENTITIES THAT PROVIDE SERVICES TO THE COMMUNITY.		
CF4.1 Continue to employ and further explore innovative approaches to shared services through intergovernmental mutual aid and automatic aid agreements and pursue service excellence through technological advances.	Administration; Town Council	Ongoing
CF4.2 Coordinate with Charleston County School District (CCSD) and Charletson County Public Library (CCPL) to ensure continued operation of their respective educational facilities and services.	Administration; Town Council	Ongoing
CF4.3 Partner with Charleston County Parks and Recreation Commission (CCPRC) and the US NPS to ensure the safety of residents and visitors.	Administration; Town Council	Ongoing
CF4.4 Continue to support projects and initiatives for burying utility powerlines where economically feasible.	Administration; Town Council	Mid-term

Comprehensive Plan 2018-2028 Resiliency Element

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EMERGENCY PREPAREDNESS - POLICY 2: ENHANCE THE EXISTING COMMUNITY-WIDE EMERGENCY REACTION TRAINING PROGRAM AND COMMUNICATION SYSTEM.		
R2.1 Prepare and host appropiate informational sessions for community residents, providing particular focus on new coastal residents.	Town Council; Town Administration	Ongoing
R2.2 Assist vulnerable members of the Island's population during emergency situations. Ensure an up-to-date list is maintained for outreach.	Town Council; Town Administration	Ongoing
R2.3 Continue to improve community-wide system of notification in case of emergency situations (consider all forms of mobile technology).	Town Council; Town Administration	Ongoing
R2.4 Ensure emergency preparedness protocols correspond with community resiliency goals and objectives.	Town Administration; Town Council	Ongoing
R2.5 Ensure emergency alerts correspond with the Town's website and written notices.	Town Administration	Ongoing
R2.6 Continue to coordinate with Charleston County, SCDOT, DES, SCEMD, and other agencies in providing a safe and efficient response in the event of an emergency.	Town Staff; Town Administration	Ongoing

Comprehensive Plan 2018-2028 Resiliency Element

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STORMWATER MANAGEMENT - POLICY 3: CONTINUE TO COORDINATE WITH CHARLESTON COUNTY AND SCDOT IN THE MAINTENANCE OF AND IMPROVEMENTS TO STORMWATER INFRASTRUCTURE.		
R3.1 Add a stormwater Resource page on the TOSI website to provide residents with additional information and education regarding stormwater.	Town Staff	Ongoing
R3.2 Continue to advocate for improvements to the state-owned and maintained stormwater infrastructure.	Town Staff; Town Administration	Ongoing
R3.3 Complete mapping and prioritization of drainage system improvements being funded by APRA and SCIIP programs.	Town Staff; Town Administration	Ongoing

Comprehensive Plan 2018-2028 Resiliency Element

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STORMWATER MANAGEMENT - POLICY 3: CONTINUE TO COORDINATE WITH CHARLESTON COUNTY AND SCDOT IN THE MAINTENANCE OF AND IMPROVEMENTS TO STORMWATER INFRASTRUCTURE.		
R3.1 Add a stormwater Resource page on the TOSI website to provide residents with additional information and education regarding stormwater.	Town Staff	Ongoing
R3.2 Continue to advocate for improvements to the state-owned and maintained stormwater infrastructure.	Town Staff; Town Administration	Ongoing
R3.3 Complete mapping and prioritization of drainage system improvements being funded by APRA and SCIIP programs.	Town Staff; Town Administration	Ongoing

Sullivan's Island Budget
Fiscal Year 2027

Comprehensive Plan 2018-2028 Natural Resources Element, Policy 1

OBJECTIVES	RESPONSIBLE PARTIES	TIMEFRAME
NATURAL RESOURCES POLICY 1: THE TOWN WILL ENSURE LOCAL ORDINANCES, ADMINISTRATIVE POLICIES AND PLANS PRESERVE THESE NATURAL RESOURCES.		
NR1.1: Identify existing public accesses needing constructed walkovers that include appropriate access and parking for handicapped visitors. Pursue funding through gifts and grants to construct and maintain beach accesses.	Town Administration; Town Council	Ongoing
NR1.2 Inventory and evaluate each beach access to determine ways to limit damage and mitigate environmental impacts.	Town Administration; Town Council	Ongoing
NR1.3 Create and budget for a maintenance cycle to keep the beach accesses well maintained and useable.	Town Administration; Town Council	Underway
NR1.4 Town should install and maintain sufficient and appropriate signs at beach accesses to inform visitors of ordinances that protect natural dunes and beach resources	Town Administration; Town Council	Ongoing
NR1.5 Continue to provide for adequate animal waste, reuse and recycling resources at beach access paths. Encourage citizen volunteer groups and private litter management programs for all public spaces.	Town Administration; Town Council	Ongoing
NR1.6 Update and incorporate into the Town's Beachfront Management Plan a program to stabilize, maintain the dunes. Enforce ordinances pertaining to walking or climbing on the dunes.	Town Administration; Town Council	Ongoing
NR1.7 Enforce and strengthen existing ordinances and utilize state laws against illegal cutting in the maritime forest,	Town Administration; Town Council	Ongoing

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Comprehensive Plan 2018-2028 Natural Resources Element, Policy 4

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NATURAL RESOURCES POLICY 4: ENCOURAGE THE USE OF NATIVE VEGETATION AND PROTECTION OF EXISTING TREES ON PUBLIC AND PRIVATE PROPERTY.		
NR4.1 Maintain existing ordinances to maximize the opportunities for the use of native vegetation.	Tree Commission; Town Council; Town Administration	Ongoing
NR4.2 Continue to set an example by planting native plants in public areas.	Planning Commission; Town Council	Ongoing
NR4.3 Review and update, as required, the existing tree protection ordinance.	Tree Commission; Town Council; Town Administration	Ongoing
NR4.4 Consider adopting policies and programs to keep the Tree City USA designation	Tree Commission; Town Council; Administration	Ongoing
NR4.5 Support and expand the activities and offerings for the Town's Arbor Day celebration.	Tree Commission; Town Administration; Town Council	Short- & Mid-term
NR4.6 Develop a plan to reduce invasive species to manageable levels in the maritime forest and across the island.	Tree Commission; Town Council; Town Administration	Short- & Mid-term

Comprehensive Plan 2018-2028 Natural Resources Element, Policy 5

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NATURAL RESOURCES POLICY 5: CONTINUE TO RECOGNIZE THAT THE MARSHES, BEACHES AND WATERWAYS ON AND ADJACENT TO THE ISLAND ARE CRITICAL HABITATS THAT REQUIRE SPECIAL PROTECTION		
NR5.1 Continue supporting efforts to protect these areas, not only for the wildlife habitat that exists there but also for the enjoyment and safety of the residents of the Town.	Town Council	Short-term
NR5.2 Continue to participate in the ocean and marsh water quality monitoring programs.	Town Council	Short-term
NR5.3 Continue partnership with Charleston County to ensure full compliance with NPDES Phase II requirements and take any other steps necessary for timely permitting of stormwater systems.	Town Council; Town Administration	Ongoing
NR5.4 Continue to encourage the use of pervious surfaces with all public and private development.	Town Council; Town Administration	Ongoing
NR5.5 Evaluate and maintain zoning regulations that limit the amount of impervious surface coverage for development and protect adjacent properties from surface stormwater runoff.	Town Council; Town Administration	Ongoing

Comprehensive Plan 2018-2028 Transportation Element

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TRANSPORTATION POLICY 7: FUTURE TRANSPORTATION ISSUES		
T7.1 Assess and create policies for Uber/Lyft transportation services (i.e. specific drop-off/pickup locations that do not impede traffic)	Town Administration	Short-term
T7.2 Monitor advancing technologies such as Connected/Autonomous Vehicles (CAVs).	Town Administration	Long-term
T7.3 Continue evaluating signage and landscaping improvements islandwide.	Town Administration	Long-term

Sullivan's Island Budget
Fiscal Year 2027

Comprehensive Plan 2018-2028 Cultural Resources Element

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CULTURAL RESOURCES GOAL: *The Town will continue to focus its efforts on protecting sites that are significant to the Town's history, uniqueness and natural beauty.*

OBJECTIVES	RESPONSIBLE PARTIES	TIMEFRAME
CULTURAL RESOURCES POLICY 1: THE TOWN WILL CONTINUE TO STRIVE TO PROTECT HISTORIC RESOURCES (SITES, STRUCTURES, ARCHEOLOGICAL FEATURES).		
CR1.1 Identify the property owners of important sites and structures and encourage them to place deed restrictions on those properties, thus protecting these sites for future generations.	Town Administration	Ongoing
CR1.2 The Town should continue to encourage the local historical designation of properties and compliance with the *Secretary of Interior's Standards for the Treatment of Historic Properties: Guidelines for Preserving, Rehabilitating, Restoring, and Reconstruction of Historic Buildings*.	Design Review Board; Town Administration	Ongoing
CR1.3 Continue to support Design Review Board oversight of the historic overlay districts and individual historic structures and, through Town ordinances, protect historic properties on the Island. Continue efforts, where appropriate, for the inclusion of historical properties on the National Register of Historic Sites.	Town Administration	Ongoing
CR1.4 The Town should conduct or facilitate periodic educational opportunities for citizens to benefit from available tax or other incentives in the maintenance of historical properties	Town Administration	Ongoing
CR1.5 The Town should make such efforts using best management practices and within its scope of responsibilities to protect and preserve scenic/ historical sites and view corridors such as Breach Inlet, "The Mound," Cove Inlet, Battery Logan, Station 26 landing, the old dump site at Station 19 and wherever view corridors are available from public rights-of-way.	Town Administration	Ongoing

Comprehensive Plan 2018-2028

Community Resources Element:

Policy 2 - Water & Sewer

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WATER AND SEWER - POLICY 2: MAINTAIN A FUNCTIONING AND EFFICIENT WATER DISTRIBUTION AND WASTEWATER COLLECTION SYSTEMS.		
CF2.1 Continue pursuing the various goals of the Water and Sewer Capital Improvement Program.	Water and Sewer Dept.; Town Council (W&S Committee)	Ongoing
CF2.2 Improve the resiliency of critical facilities at the wastewater treatment plant through facility upgrades and improvements.	Water and Sewer Dept.; Town Council (W&S Committee)	Completed December 2021
CF2.3 Continue pursuing repair of wastewater collection system to avoid I&I.	Water and Sewer Dept.; Town Council (W&S Committee)	Ongoing [1]
CF2.4 Evaluate the need and utilization of advanced meter reading technologies to enhance consumer access to water usage information.	Water and Sewer Dept.; Town Council (W&S Committee)	Short-term 2022-2027 CIP
CF2.5 Explore rate structures that reflect water infrastructure and foster conservation.	Water and Sewer Dept.; Town Council (W&S Committee)	Short-term
CF2.6 Protect our groundwater rights by retrofitting and maintaining the two deep water wells on the island, increasing the resiliency of the water system in an emergency situation.	Water and Sewer Dept.; Town Council (W&S Committee)	Mid-term

Questions?

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