

Town of Sullivan's Island
FLEET SERVICE FUND
Fiscal Year 2027 Draft Operating Budget

Description	Account ID	Department	FY 2025 Actual Amount	Amounts - FY 2026 Budgeted Amounts	FY 2026 Projected Amounts	FY 2027 Draft Budget Amounts	Difference -Budget FY	Percentage
							2027 to Projected FY 2026	Differenct - FY 2027 Budget to FY 2026 Projections
SERVICES PROVIDED TO GF	15-0000-44010	Non-Departmental	159,165.72	74,000.00	79,700.00	84,200.00	4,500.00	5.65%
SERVICES PROVIDED TO SF	15-0000-44011	Non-Departmental	18,610.19	5,000.00	5,000.00	5,125.00	125.00	2.50%
SERVICES PROVIDED TO WF	15-0000-44012	Non-Departmental	18,800.12	5,000.00	5,000.00	5,125.00	125.00	2.50%
TOTAL TRANSFERS			196,576.03	84,000.00	89,700.00	94,450.00	4,750.00	5.30%
GAS & OIL	15-3000-50300	Fleet Maintenance	-	2,000.00	700.00	1,000.00	300.00	42.86%
OFFICE SUPPLIES	15-3000-50600	Fleet Maintenance	449.55	1,000.00	1,000.00	1,000.00	-	0.00%
TOOLS	15-3000-50610	Fleet Maintenance	6,669.66	5,000.00	5,000.00	5,200.00	200.00	4.00%
VEHICLE PARTS & SUPPLIES	15-3000-50800	Fleet Maintenance	93,163.07	50,000.00	50,000.00	51,250.00	1,250.00	2.50%
INSURANCE	15-3000-51000	Fleet Maintenance	-	-	-	2,000.00	2,000.00	N/A
SHOP EQUIPMENT REPAIRS	15-3000-51100	Fleet Maintenance	4,074.30	9,000.00	5,000.00	5,000.00	-	0.00%
SHOP SUPPLIES	15-3000-51200	Fleet Maintenance	4,862.27	5,000.00	9,000.00	8,000.00	(1,000.00)	-11.11%
DEPRECIATION	15-3000-51220	Fleet Maintenance	7,763.88	-	-	-	-	N/A
IT SUPPORT & SUBSCRIPTIONS	15-3000-51300	Fleet Maintenance	19,020.68	12,000.00	19,000.00	19,000.00	-	0.00%
OIL DISPOSAL FEES	15-3000-53600	Fleet Maintenance	240.00	-	-	2,000.00	2,000.00	N/A
TOTAL EXPENSES			136,243.41	84,000.00	89,700.00	94,450.00	4,750.00	5.30%