

Town of Sullivan's Island
General Fund
Fiscal Year 2027 Draft Operating Budget

Description	Account ID	Department	FY 2024 Actual Amount	FY 2025 Actual Amount	Amounts - FY 2026 Budgeted Amounts	FY 2026 Projected Amounts	FY 2027 Draft Budget Amounts	Difference -Budget FY 2027 to Projected FY 2026	Percentage Differenct - FY
									2027 Budget to FY 2026 Projections
INTEREST EARNED	10-0000-43300		527,422.28	492,840.59	425,000.00	440,000.00	380,000.00	(60,000.00)	-13.64%
AMERICAN RESCUE PLAN	10-0000-44000			594,072.83	-	-	-	-	N/A
GRANT REVENUE	10-0000-44800		5,250.16	480,138.13	-	-	-	-	N/A
GRANT REVENUE - DIGITIZE FILES	10-0000-44800-AH01		4,864.79	-	-	-	-	-	N/A
GRANT REVENUE - HISTORIC SURVEY	10-0000-44800-AH02		17,271.33	55,502.67	-	-	-	-	N/A
GRANT - SRO REIMBURSEMENT	10-0000-44800-SR23		215,714.72	83,222.78	120,000.00	90,000.00	110,000.00	20,000.00	22.22%
GRANT REVENUE	10-0000-44800-SW02		33,581.25	-	-	-	-	-	N/A
POLICE ACCIDENT REPORTS	10-0000-46000		105.00	120.00	100.00	45.00	100.00	55.00	122.22%
BUSINESS LICENSES	10-0000-49100		1,479,277.98	1,429,546.76	1,450,000.00	1,430,000.00	1,440,000.00	10,000.00	0.70%
DOG PERMITS	10-0000-49110		144,569.04	140,053.00	145,000.00	145,000.00	140,000.00	(5,000.00)	-3.45%
BOAT PERMITS	10-0000-49120		20.00	10.00	10.00	40.00	10.00	(30.00)	-75.00%
BD. OF ZONING APPEALS APPLIC FEE	10-0000-49130		1,785.00	1,785.00	1,000.00	765.00	1,000.00	235.00	30.72%
DESIGN REVIEW BOARD FEES	10-0000-49140		21,166.70	18,760.60	21,000.00	21,000.00	20,000.00	(1,000.00)	-4.76%
PLANNING COMMISSION FEES	10-0000-49150		885.00	1,170.00	-	590.00	-	(590.00)	-100.00%
BUILDING PERMITS	10-0000-49300		744,527.03	830,820.69	770,000.00	770,000.00	770,000.00	-	0.00%
TRIMMING & PRUNING INCOME	10-0000-49350		10,000.00	10,250.00	11,000.00	6,000.00	10,250.00	4,250.00	70.83%
PROPERTY TAXES - OPERATING	10-0000-49400		3,979,603.10	4,358,540.10	4,350,000.00	4,500,000.00	4,650,000.00	150,000.00	3.33%
PROPERTY TAX REVENUE - GO BOND	10-0000-49401		2,497,536.51	2,416,121.48	2,347,804.00	2,347,804.00	2,347,804.00	-	0.00%
HOMESTEAD EXEMPT REFUND	10-0000-49410		22,635.62	23,864.86	23,500.00	24,000.00	24,000.00	-	0.00%
FINES COLL - RECORDER	10-0000-49510		198,741.38	192,838.18	200,000.00	185,000.00	195,000.00	10,000.00	5.41%
AID TO SUBDIVISIONS	10-0000-49690		46,706.60	49,678.13	48,000.00	52,000.00	50,000.00	(2,000.00)	-3.85%
TRANSFERRED TO GF	10-0000-49700		1,344,991.45	1,109,051.57	-	-	-	-	N/A
VICTIMS RIGHTS FUND	10-0000-49710		26,885.96	16,214.81	25,000.00	15,000.00	18,000.00	3,000.00	20.00%
ALCOHOL - LOP FEES	10-0000-49750		18,000.00	20,750.00	18,000.00	18,000.00	21,000.00	3,000.00	16.67%
FRANCHISE FEES - CELL TOWER	10-0000-49760		48,347.34	49,556.04	52,000.00	50,533.00	53,300.00	2,767.00	5.48%
FRANCHISE FEES - OTHER	10-0000-49765		707,361.38	904,858.88	730,000.00	730,000.00	750,000.00	20,000.00	2.74%
STATE ACCOMMODATIONS TAX	10-0000-49770		27,291.75	27,535.18	27,500.00	27,500.00	27,500.00	-	0.00%
TRANSFER LOCAL A-TAX	10-0000-49778		36,000.00	36,000.00	36,000.00	36,000.00	43,000.00	7,000.00	19.44%
TRANSFER FROM HOSP. TAX	10-0000-49779		550,000.00	625,288.26	550,000.00	550,000.00	600,000.00	50,000.00	9.09%
L.O.S.T. PROP.ROLLBACK	10-0000-49780		212,634.67	221,464.61	220,000.00	225,000.00	230,000.00	5,000.00	2.22%
L.O.S.T. REVENUE FUND	10-0000-49781		185,033.04	197,276.62	190,000.00	200,000.00	202,000.00	2,000.00	1.00%
TRANSFER FROM TREE FUND	10-0000-49782		5,000.00	-	5,000.00	10,000.00	10,000.00	-	0.00%
MISCELLANEOUS INCOME	10-0000-49900		101,781.17	325,329.74	130,000.00	800,000.00	150,000.00	(650,000.00)	-81.25%
PROCEEDS-SALES OF ASSETS	10-0000-49901		3,678.00	20,770.50	20,000.00	15,000.00	20,000.00	5,000.00	33.33%
TOLER'S COVE	10-0000-49902		121,492.50	-	-	-	-	-	N/A
DONATIONS - RESTRICTED	10-0000-49904		35,040.43	-	-	-	-	-	N/A
TOTAL REVENUE			13,375,201.18	14,733,432.01	11,915,914.00	12,689,277.00	12,262,964.00	(426,313.00)	-3.36%

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SALARIES & WAGES	10-5000-50100	Fire Department	996,604.16	1,156,058.60	1,109,431.00	1,160,000.00	1,270,000.00	110,000.00	9.48%
FD PRT SOCIAL SECURITY	10-5000-50200	Fire Department	76,968.46	88,612.00	82,000.00	90,000.00	90,000.00	-	0.00%
FD PRT HEALTH INSURANCE	10-5000-50210	Fire Department	138,007.45	158,887.97	205,443.00	206,000.00	215,000.00	9,000.00	4.37%
FD PRT POL OFF RETIREMENT	10-5000-50220	Fire Department	212,810.88	241,972.67	233,000.00	239,000.00	252,000.00	13,000.00	5.44%
FD GAS & OIL	10-5000-50300	Fire Department	15,076.75	16,340.19	17,000.00	15,000.00	17,000.00	2,000.00	13.33%
FD VEHICLE REPAIRS	10-5000-50400	Fire Department	30,104.70	20,596.82	25,000.00	25,000.00	25,000.00	-	0.00%
FD SUPPLIES & MATERIALS	10-5000-50600	Fire Department	40,831.06	15,411.72	20,000.00	18,000.00	20,000.00	2,000.00	11.11%
FD TELEPHONE	10-5000-50700	Fire Department	13,714.56	18,114.10	14,000.00	14,000.00	15,000.00	1,000.00	7.14%
CO. WIDE RADIO SYSTEM	10-5000-50800	Fire Department	35,119.00	34,848.00	37,000.00	44,000.00	38,000.00	(6,000.00)	-13.64%
FD POWER & LIGHTS	10-5000-50900	Fire Department	31,956.89	32,606.90	33,000.00	40,000.00	35,000.00	(5,000.00)	-12.50%
FD INSURANCE	10-5000-51000	Fire Department	96,242.74	102,629.04	130,000.00	115,000.00	130,000.00	15,000.00	13.04%
FD SYSTEM REPAIRS & MAINT	10-5000-51200	Fire Department	50,721.00	49,610.46	48,975.00	55,000.00	50,000.00	(5,000.00)	-9.09%
UNIFORMS & CLOTHING	10-5000-51203	Fire Department	15,751.37	12,274.68	20,000.00	15,000.00	20,000.00	5,000.00	33.33%
FD DUES & CERTIF FEES	10-5000-51300	Fire Department	321.29	345.00	950.00	500.00	900.00	400.00	80.00%
FD TRAINING & SEMINARS	10-5000-51400	Fire Department	9,316.96	9,640.26	10,000.00	10,000.00	10,000.00	-	0.00%
FD MISCELLANEOUS EXPENSE	10-5000-53000	Fire Department	8,052.57	3,119.31	4,000.00	8,000.00	6,000.00	(2,000.00)	-25.00%
FD PROPERTY & EQUIP PURCH	10-5000-53100	Fire Department		816,238.05	-	-	-	-	N/A
FD - DEBT FUNDED EQUIPMENT	10-5000-53101	Fire Department	1,280.00		-	-	-	-	N/A
PROP & EQUIP < \$5000	10-5000-53110	Fire Department	25,175.74	64,651.55	1,000.00	1,000.00	5,000.00	4,000.00	400.00%
FD BUILDING REPAIRS	10-5000-53120	Fire Department	6,668.50	432.50	5,000.00	2,500.00	5,000.00	2,500.00	100.00%
TOTAL - FIRE DEPARTMENT			1,804,724.08	2,842,389.82	1,995,799.00	2,058,000.00	2,203,900.00	145,900.00	7.09%

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					Budgeted Amounts	Amounts	Amounts	Projected FY 2026	2027 Budget to FY 2026 Projections
PD SALARIES & WAGES	10-6000-50100	Police Department	1,261,080.72	1,352,392.63	1,320,000.00	1,350,000.00	1,433,000.00	83,000.00	6.15%
PD PRT SOCIAL SECURITY	10-6000-50200	Police Department	100,782.91	104,981.58	104,000.00	104,000.00	110,000.00	6,000.00	5.77%
PD PRT HEALTH INSURANCE	10-6000-50210	Police Department	140,504.65	141,880.28	180,000.00	180,000.00	200,000.00	20,000.00	11.11%
PD PRT POL OFF RETIRE	10-6000-50220	Police Department	223,788.36	253,519.34	262,000.00	262,000.00	280,000.00	18,000.00	6.87%
ADDITIONAL LAW ENFORCEMENT	10-6000-50250	Police Department	116,528.09	77,098.97	100,000.00	100,000.00	100,000.00	-	0.00%
PD GAS & OIL	10-6000-50300	Police Department	54,030.65	65,886.50	55,000.00	47,000.00	60,000.00	13,000.00	27.66%
PD VEHICLE REPAIR & MAINT	10-6000-50400	Police Department	21,456.01	39,421.47	22,000.00	28,000.00	40,000.00	12,000.00	42.86%
PD SUPPLIES & MATERIALS	10-6000-50600	Police Department	18,961.77	21,956.02	25,000.00	15,000.00	30,000.00	15,000.00	100.00%
PD TELEPHONE	10-6000-50700	Police Department	26,522.54	36,714.26	30,000.00	30,800.00	30,000.00	(800.00)	-2.60%
CO. WIDE RADIO SYSTEM	10-6000-50800	Police Department	19,894.00	29,254.33	25,000.00	33,000.00	38,000.00	5,000.00	15.15%
PD POWER & LIGHTS	10-6000-50900	Police Department	22,306.42	19,503.72	21,000.00	18,600.00	21,000.00	2,400.00	12.90%
PD INSURANCE	10-6000-51000	Police Department	132,504.31	138,220.63	135,000.00	132,000.00	140,000.00	8,000.00	6.06%
PD SYSTEM REPAIR & MAINT	10-6000-51200	Police Department	39,848.33	37,819.09	43,000.00	43,000.00	45,000.00	2,000.00	4.65%
UNIFORMS & CLOTHING	10-6000-51203	Police Department	18,876.01	15,021.66	18,000.00	18,000.00	26,000.00	8,000.00	44.44%
UNIFORMS & CLOTHING	10-6000-51203-SR23	Police Department	119.90	-	150.00	586.00	1,500.00	914.00	155.97%
PD DUES & CERTIF FEES	10-6000-51300	Police Department	1,674.76	1,914.88	2,000.00	2,000.00	2,000.00	-	N/A
PD TRAINING & SEMINARS	10-6000-51400	Police Department	44,238.54	29,275.35	35,000.00	35,000.00	35,000.00	-	N/A
TRAINING & SEMINARS - SR23	10-6000-51400-SR23	Police Department	2,123.90	887.32	3,000.00	3,000.00	3,000.00	-	N/A
PD MISCELLANEOUS EXPENSES	10-6000-53000	Police Department	525.58	1,863.49	1,000.00	1,000.00	2,000.00	1,000.00	100.00%
PD PROPERTY & EQUIP PURCH	10-6000-53100	Police Department	135,768.00	31,039.70	-	-	-	-	N/A
PD PROPERTY & EQUIP PURCH	10-6000-53100-SR23	Police Department	6,904.87	1,388.66	-	-	-	-	N/A
PD-CAPITAL LEASE PRINCIPAL	10-6000-53102	Police Department	74,206.25	47,271.97	-	-	-	-	N/A
PD-CAPITAL LEASE INTEREST	10-6000-53103	Police Department	1,633.31	633.42	-	-	-	-	N/A
PROP & EQUIP < \$5000	10-6000-53110	Police Department	243,867.49	69,821.44	75,000.00	75,000.00	75,000.00	-	0.00%
PROP & EQUIP < \$5000	10-6000-53110-SR23	Police Department	5,321.32	1,852.52	5,000.00	5,000.00	7,000.00	2,000.00	40.00%
WILDLIFE MANAGEMENT	10-6000-53500	Police Department	25,065.00	7,575.00	20,000.00	20,000.00	22,000.00	2,000.00	10.00%
TOTAL - POLICE DEPARTMENT			2,738,533.69	2,527,194.23	2,481,150.00	2,502,986.00	2,700,500.00	197,514.00	7.89%

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MD SALARIES & WAGES	10-7000-50100	Maintenance Department	221,232.85	227,945.22	270,500.00	226,000.00	320,000.00	94,000.00	41.59%
MD PRT SOCIAL SECURITY	10-7000-50200	Maintenance Department	12,232.32	13,300.25	21,000.00	18,000.00	24,000.00	6,000.00	33.33%
MD PRT HEALTH INSURANCE	10-7000-50210	Maintenance Department	30,138.56	32,008.37	38,000.00	38,000.00	48,000.00	10,000.00	26.32%
MD PRT S. C. RETIREMENT	10-7000-50220	Maintenance Department	36,649.30	41,769.14	50,434.00	42,000.00	60,000.00	18,000.00	42.86%
MD VEHICLE GAS & OIL	10-7000-50300	Maintenance Department	8,363.55	9,837.87	10,000.00	12,000.00	11,000.00	(1,000.00)	-8.33%
MD VEHICLE REPAIRS	10-7000-50400	Maintenance Department	4,692.61	20,339.75	9,000.00	9,000.00	12,000.00	3,000.00	33.33%
MD SUPPLIES & MATERIALS	10-7000-50600	Maintenance Department	14,895.23	21,515.11	15,750.00	22,000.00	16,000.00	(6,000.00)	-27.27%
TELEPHONE	10-7000-50700	Maintenance Department	660.00	660.00	700.00	700.00	700.00	-	0.00%
MD POWER & ELECTRICITY	10-7000-50900	Maintenance Department	38,542.77	48,103.49	49,000.00	49,500.00	51,000.00	1,500.00	3.03%
MD INSURANCE	10-7000-51000	Maintenance Department	32,450.67	31,740.16	36,000.00	32,000.00	40,000.00	8,000.00	25.00%
MD SYSTEMS REPAIRS & MAIN	10-7000-51200	Maintenance Department	25,342.89	32,686.51	27,000.00	34,000.00	30,000.00	(4,000.00)	-11.76%
UNIFORMS & CLOTHING	10-7000-51203	Maintenance Department	2,538.05	1,990.88	2,500.00	2,000.00	2,500.00	500.00	25.00%
LANDSCAPING CONTRACT	10-7000-51204	Maintenance Department	36,607.23	33,007.03	48,000.00	37,000.00	48,000.00	11,000.00	29.73%
ACCREDITED LAND MANAGEMENT	10-7000-51212	Maintenance Department	3,582.69	-	-	-	-	-	N/A
MD MISCELLANEOUS EXPENSES	10-7000-53000	Maintenance Department	13,535.23	675.00	1,000.00	1,000.00	1,000.00	-	0.00%
MD PROP & EQUIP PURCHASE	10-7000-53100	Maintenance Department	153,154.44	560.98	-	-	-	-	N/A
MD-CAPITAL LEASE PRINCIPAL	10-7000-53102	Maintenance Department	48,291.74	13,528.44	-	-	-	-	N/A
MD- CAPITAL LEASE INTEREST	10-7000-53103	Maintenance Department	835.38	181.29	-	-	-	-	N/A
PROP & EQUIP < \$5000	10-7000-53110	Maintenance Department	59,455.43	2,709.06	4,000.00	4,000.00	4,000.00	-	0.00%
MD GARBAGE DISPOSAL CONTR	10-7000-53400	Maintenance Department	272,089.37	243,803.74	280,000.00	290,000.00	308,000.00	18,000.00	6.21%
CONTAINER SERVICING	10-7000-53610	Maintenance Department	15,869.75	16,723.15	16,000.00	16,000.00	17,000.00	1,000.00	6.25%
BUILDING & ASSET MAINTENANCE	10-7000-53700	Maintenance Department	935.00	24,725.43	50,000.00	26,000.00	50,000.00	24,000.00	92.31%
BEACH PATH MAINTENANCE	10-7000-53730	Maintenance Department	7,835.61	2,965.53	160,000.00	160,000.00	160,000.00	-	0.00%
BEACH PATH MAINTENANCE	10-7000-53730-B265	Maintenance Department	1,313,414.59	109,972.65	-	-	-	-	N/A
STORMWATER SYSTEM REPAIRS	10-7000-53800	Maintenance Department	209,717.36	668.71	200,000.00	200,000.00	200,000.00	-	0.00%
PROPERTY REPAIRS & IMPROVEMENTS	10-7000-53950	Maintenance Department		1,464.15	-	-	-	-	N/A
STREET MAINTENANCE	10-7000-53960	Maintenance Department		15,589.75	50,000.00	50,000.00	50,000.00	-	0.00%
TOTAL - MAINTENANCE & STORMWATER DEPARTMENT			2,563,062.62	948,471.66	1,338,884.00	1,269,200.00	1,453,200.00	184,000.00	14.50%

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RD POWER & LIGHTS	10-8000-50900	Recreation	2,943.89	3,454.49	3,800.00	3,800.00	3,800.00	-	0.00%
RD INSURANCE	10-8000-51000	Recreation	18,654.48	20,389.95	20,000.00	20,659.00	23,000.00	2,341.00	11.33%
RECREATION AREA MAINTENANCE	10-8000-51310	Recreation	1,031.84	37,541.98	45,000.00	45,000.00	50,000.00	5,000.00	11.11%
SPECIAL EVENTS	10-8000-51400	Recreation	50,795.65	84,135.01	75,000.00	80,000.00	85,000.00	5,000.00	6.25%
RD PROPERTY & EQUIP PURCH	10-8000-53100	Recreation	48,517.22	423,262.08	-	-	-	-	N/A
TOTAL - RECREATION DEPARTMENT			121,943.08	568,783.51	143,800.00	149,459.00	161,800.00	12,341.00	8.26%

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AD SALARIES & WAGES	10-9000-50100	Administration	577,999.12	610,544.15	603,000.00	609,177.00	715,000.00	105,823.00	17.37%
AD PRT SOCIAL SECURITY	10-9000-50200	Administration	46,892.41	45,565.61	50,000.00	50,000.00	55,000.00	5,000.00	10.00%
AD PRT HEALTH INSURANCE	10-9000-50210	Administration	87,799.48	108,794.12	125,000.00	125,000.00	125,000.00	-	0.00%
AD PRT S. C. RETIREMENT	10-9000-50220	Administration	113,482.30	95,718.77	115,000.00	122,000.00	132,000.00	10,000.00	8.20%
AD VEHICLE EXPENSE	10-9000-50300	Administration	18,701.17	12,114.32	60,000.00	30,000.00	30,000.00	-	0.00%
AD OFFICE SUPPLIES	10-9000-50600	Administration	46,175.89	36,446.06	40,000.00	28,000.00	35,000.00	7,000.00	25.00%
AD TELEPHONE	10-9000-50700	Administration	28,504.89	34,970.19	30,000.00	30,000.00	32,000.00	2,000.00	6.67%
CO. WIDE RADIO SYSTEM	10-9000-50800	Administration		-	-	1,320.00	2,700.00	1,380.00	104.55%
AD POWER & LIGHTS	10-9000-50900	Administration	37,632.17	43,563.94	48,000.00	48,000.00	50,000.00	2,000.00	4.17%
AD INSURANCE	10-9000-51000	Administration	189,821.65	189,409.67	200,000.00	200,000.00	215,000.00	15,000.00	7.50%
AD SYSTEMS REPAIR & MAINT	10-9000-51200	Administration	39,537.86	17,607.08	40,724.00	40,000.00	35,000.00	(5,000.00)	-12.50%
INFORMATION TECHNOLOGY	10-9000-51205	Administration	62,422.48	277,413.27	193,000.00	270,000.00	230,000.00	(40,000.00)	-14.81%
AD DUES & CERTIF FEES	10-9000-51300	Administration	5,351.28	5,672.55	5,500.00	6,000.00	6,000.00	-	0.00%
AD TRAINING & SEMINARS	10-9000-51400	Administration	14,059.39	8,330.60	14,500.00	14,000.00	14,000.00	-	0.00%
AD COURT EXPENSES	10-9000-51500	Administration	1,056.62	-	1,000.00	-	1,000.00	1,000.00	N/A
AD PROFESSIONAL SERVICES	10-9000-51800	Administration	185,064.08	607,300.36	100,000.00	100,000.00	100,000.00	-	0.00%
AD PROFESSIONAL SERVICES	10-9000-51800-4241	Administration		90,078.13	-	-	-	-	N/A
AD PROFESSIONAL SERVICES	10-9000-51800-AH02	Administration	17,161.24	8,000.00	-	-	-	-	N/A
AD PROFESSIONAL SERVICES	10-9000-51800-AH03	Administration	11,884.18	24,813.70	-	-	-	-	N/A
ENGINEERING SW MASTER PLAN	10-9000-51800-BR20	Administration	78,364.29	49,682.77	-	-	-	-	N/A
AD PROFESSIONAL SERVICES	10-9000-51800-SW02	Administration	17,990.00	16,135.56	-	-	-	-	N/A
RESILIENCY PLAN	10-9000-51800-SW04	Administration	1,250.00	154,750.00	-	-	-	-	N/A
AD PROFESSIONAL SERVICES	10-9000-51800-SW07	Administration	35,065.17	6,042.50	-	-	-	-	N/A
PLANNING EXPENSE	10-9000-51840	Administration	18,074.11	5,537.63	9,000.00	5,000.00	5,000.00	-	0.00%
MUNICIPAL EXPENSES	10-9000-51860	Administration		650.00	-	-	-	-	N/A
COUNCIL EXPENSES	10-9000-51870	Administration	61,933.74	47,636.53	65,000.00	65,000.00	65,000.00	-	0.00%
GENERAL ADVERTISING EXPENSES	10-9000-51880	Administration	12,124.33	8,327.35	14,000.00	14,000.00	14,000.00	-	0.00%
AD LEGAL & ACCOUNTING	10-9000-51900	Administration	332,615.94	324,422.40	350,000.00	300,000.00	350,000.00	50,000.00	16.67%
AD MISCELLANEOUS EXPENSES	10-9000-53000	Administration	38,744.65	36,545.59	40,000.00	39,000.00	40,000.00	1,000.00	2.56%
STORM WATER FEES	10-9000-53001	Administration	7,278.00	7,076.40	8,000.00	8,200.00	8,400.00	200.00	2.44%
SALES & USE TAX	10-9000-53002	Administration	4,870.59	281.72	5,000.00	1,000.00	1,000.00	-	0.00%
OPERATING LEASES	10-9000-53010	Administration	4,498.69	2,402.97	5,000.00	3,500.00	3,500.00	-	0.00%
EMERGENCY CAT A & B EXPENSES	10-9000-53015	Administration	342,521.11	4,498.62	-	-	-	-	N/A
AD PROPERTY & EQUIP PURCH	10-9000-53100	Administration	37,189.51	84,078.78	-	-	-	-	N/A
CAPITAL PROJECT	10-9000-53105	Administration	121,402.00	615,630.00	-	-	-	-	N/A
PROP & EQUIP < \$5000	10-9000-53110	Administration	38,961.30	4,814.00	34,500.00	30,000.00	20,000.00	(10,000.00)	-33.33%
DISASTER RELIEF EXPENDITURES	10-9000-53115	Administration		2,748.07	-	-	-	-	N/A
BUILDING REPARS & MAINT.	10-9000-53120	Administration	92,552.51	43,914.11	100,000.00	100,000.00	100,000.00	-	0.00%
TOWN HALL CLEANING	10-9000-53125	Administration	17,859.26	23,437.94	25,000.00	25,000.00	25,000.00	-	0.00%
ARBITRAGE REBATE EXPENSE	10-9000-53300	Administration		185,102.11	120,000.00	45,000.00	47,000.00	2,000.00	4.44%
VICTIMS RIGHTS FUND	10-9000-53450	Administration	9,232.00	30,000.00	25,000.00	22,500.00	18,000.00	(4,500.00)	-20.00%
2014 GO BOND DEBT SERVICE	10-9000-56000	Administration	455,000.00	470,000.00	-	-	-	-	N/A
TRANSFER TO DEBT SERVICE FUND	10-9000-58100	Administration	1,769,323.07	1,782,632.41	2,294,000.00	2,283,494.48	2,294,000.00	10,505.52	0.46%
INTEREST EXPENSE	10-9000-59500	Administration	60,096.54	49,491.50	60,000.00	60,000.00	60,000.00	-	0.00%
TOTAL - ADMINISTRATION DEPARTMENT			5,040,493.02	6,172,181.48	4,780,224.00	4,675,191.48	4,828,600.00	153,408.52	3.28%

Town of Sullivan's Island
General Fund
Fiscal Year 2027 Draft Operating Budget

Description	Account ID	Department	FY 2024 Actual Amount	FY 2025 Actual Amount	Amounts - FY 2026 Budgeted Amounts	FY 2026 Projected Amounts	FY 2027 Draft Budget Amounts	Difference -Budget FY 2027 to Projected FY 2026	Percentage Differenct - FY
									2027 Budget to FY 2026 Projections
BD SALARIES & WAGES	10-9500-50100	Building & Planning Department	385,608.62	380,970.84	410,000.00	358,000.00	421,000.00	63,000.00	17.60%
BD PRT SOCIAL SECURITY	10-9500-50200	Building & Planning Department	28,116.35	28,130.83	32,000.00	32,000.00	33,000.00	1,000.00	3.13%
BD PRT HEALTH INSURANCE	10-9500-50210	Building & Planning Department	47,186.68	55,788.50	65,000.00	62,000.00	66,000.00	4,000.00	6.45%
BD PRT S.C. RETIREMENT	10-9500-50220	Building & Planning Department	69,060.71	70,295.94	78,000.00	75,400.00	80,000.00	4,600.00	6.10%
BD VEHICLE EXPENSE	10-9500-50300	Building & Planning Department	2,625.11	20,658.32	15,000.00	15,200.00	16,000.00	800.00	5.26%
BD OFFICE SUPPLIES	10-9500-50600	Building & Planning Department	6,000.00	1,345.33	8,000.00	6,000.00	8,000.00	2,000.00	33.33%
BD SUPPLIES	10-9500-50630	Building & Planning Department	789.28	503.94	4,000.00	1,200.00	4,000.00	2,800.00	233.33%
BD TELEPHONE	10-9500-50700	Building & Planning Department	5,206.72	5,230.48	5,500.00	4,200.00	5,000.00	800.00	19.05%
BD POWER & LIGHTS	10-9500-50900	Building & Planning Department	1,820.89	1,704.49	2,000.00	2,000.00	2,000.00	-	0.00%
BD INSURANCE	10-9500-51000	Building & Planning Department	2,712.84	2,937.09	3,000.00	3,000.00	3,600.00	600.00	20.00%
BD SYSTEMS REPAIRS & MAINT	10-9500-51200	Building & Planning Department	2,090.00	2,394.73	3,800.00	3,800.00	4,000.00	200.00	5.26%
BD DUES & CERTIF FEES	10-9500-51300	Building & Planning Department	1,093.00	870.00	4,000.00	4,000.00	1,500.00	(2,500.00)	-62.50%
BD TRAINING & SEMINARS	10-9500-51400	Building & Planning Department	2,260.76	3,694.29	7,000.00	7,000.00	7,000.00	-	0.00%
BZA EXPENSES	10-9500-51820	Building & Planning Department	607.29	5,533.22	1,500.00	2,500.00	2,500.00	-	0.00%
DRB EXPENSES	10-9500-51830	Building & Planning Department	3,974.86	4,543.01	5,000.00	5,000.00	5,000.00	-	0.00%
TREE COMMISSION	10-9500-51850	Building & Planning Department	4,352.09	5,150.44	5,000.00	10,000.00	10,000.00	-	0.00%
ACCREDITED LAND MANAGEMENT	10-9500-51920	Building & Planning Department	-	8,716.27	14,000.00	14,000.00	14,000.00	-	0.00%
TRIMMING & PRUNING EXP.	10-9500-52500	Building & Planning Department	8,000.00	-	-	-	-	-	N/A
BD MISCELLANEOUS	10-9500-53000	Building & Planning Department	907.92	5.00	500.00	500.00	500.00	-	0.00%
PROP & EQUIP < \$5000	10-9500-53110	Building & Planning Department	-	5,320.22	4,000.00	1,200.00	4,000.00	2,800.00	233.33%
TOTAL - BUILDING & PLANNING DEPARTMENT			572,413.12	603,792.94	667,300.00	607,000.00	687,100.00	80,100.00	13.20%
TOTAL EXPENSES			12,841,169.61	13,662,813.64	11,407,157.00	11,261,836.48	12,035,100.00	773,263.52	6.87%
REVENUE OVER (UNDER) EXPENSES			534,031.57	1,070,618.37	508,757.00	1,427,440.52	227,864.00		