

## **Ordinance 2025-01**

### **AN ORDINANCE TO ADOPT BUDGET FOR JULY 1, 2025 THROUGH JUNE 30, 2026**

**WHEREAS**, Section 5-7-260 (3) of the South Carolina Code requires that a municipal council shall act by ordinance to adopt budgets pursuant to public notice.

**NOW, THEREFORE, BE IT ORDAINED** by the Governing Body of the Town of Sullivan's Island in Council duly assembled and by the authority of same:

SECTION 1: That the prepared budget and the estimated revenue for payment of same is hereby adopted and is hereby made a part thereof as fully as if incorporated herein and copy thereof is attached hereto.

SECTION 2: That budgeted revenues and expenses cover the period from the First Day of July 2025 to the Last Day of June 2026, both inclusive.

SECTION 3. That budgeted expenses must be matched by budgeted revenues to be generated so as to affect a balanced budget, in a manner deemed feasible by the Town Council, and consistent with the Constitution and Statutes of the State of South Carolina.

SECTION 4. The billing dates, the penalty dates, and the amount of the penalty which shall be levied for delinquent taxes shall be as established theretofore.

SECTION 5. The Town Council shall be responsible for the collection of delinquent taxes.

SECTION 6. The Town Council shall administer the budget and may authorize the transfer of appropriate funds within and between departments as are necessary to achieve the goals of the budget.

SECTION 7. If for any reason any sentence, clause or provision of this ordinance shall be declared invalid, such shall not affect the remaining provisions thereof.

This Ordinance to take effect upon its enactment.

Adopted this 17<sup>th</sup> day of June, 2025.

Town of Sullivan's Island

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Patrick M. O'Neil, Mayor

Attest:

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Bridget Welch, Town Clerk

First Reading: April 15, 2025

Second Reading: May 20, 2025

Third Reading and Ratification: June 17, 2025

GENERAL FUND DRAFT BUDGET FOR TOWN OF SULLIVAN'S ISLAND  
FISCAL YEAR 2026

DESCRIPTION	2024-25 BUDGET	2025-26 FINANCE RECOMMENDED BUDGET	DIFFERENCE
<b>ESTIMATED REVENUES</b>			
INTEREST EARNED	500,000.00	425,000.00	(75,000.00)
GRANT - SRO REIMBURSEMENT	90,000.00	120,000.00	30,000.00
POLICE ACCIDENT REPORTS	300.00	100.00	(200.00)
BUSINESS LICENSES	1,400,000.00	1,450,000.00	50,000.00
DOG PERMITS	150,000.00	145,000.00	(5,000.00)
BOAT PERMITS	70.00	10.00	(60.00)
BD. OF ZONING APPEALS APPLIC FEE	1,000.00	1,000.00	-
DESIGN REVIEW BOARD FEES	22,000.00	21,000.00	(1,000.00)
BUILDING PERMITS	770,000.00	770,000.00	-
TRIMMING & PRUNING INCOME	11,000.00	11,000.00	-
PROPERTY TAXES - OPERATING	4,050,000.00	4,350,000.00	300,000.00
PROPERTY TAX REVENUE - GO BOND	2,347,803.76	2,347,804.00	0.24
HOMESTEAD EXEMPT REFUND	23,500.00	23,500.00	-
FINES COLL - RECORDER	165,000.00	200,000.00	35,000.00
AID TO SUBDIVISIONS	46,000.00	48,000.00	2,000.00
VICTIMS RIGHTS FUND	25,000.00	25,000.00	-
ALCOHOL - LOP FEES	18,000.00	18,000.00	-
FRANCHISE FEES - CELL TOWER	48,100.00	52,000.00	3,900.00
FRANCHISE FEES - OTHER	660,000.00	730,000.00	70,000.00
STATE ACCOMMODATIONS TAX	27,000.00	27,500.00	500.00
TRANSFER LOCAL A-TAX	36,000.00	36,000.00	-
TRANSFER FROM HOSP. TAX	550,000.00	550,000.00	-
L.O.S.T. PROP.ROLLBACK	205,000.00	220,000.00	15,000.00
L.O.S.T. REVENUE FUND	180,000.00	190,000.00	10,000.00
TRANSFER FROM TREE FUND	0.00	5,000.00	5,000.00
MISCELLANEOUS INCOME	130,000.00	130,000.00	-
PROCEEDS-SALES OF ASSETS	0.00	20,000.00	20,000.00
TOLER'S COVE	50,000.00	0.00	(50,000.00)
<b>TOTAL PROJECTED REVENUE</b>	<b>11,505,773.76</b>	<b>11,915,914.00</b>	<b>410,140.24</b>

GENERAL FUND DRAFT BUDGET FOR TOWN OF SULLIVAN'S ISLAND  
FISCAL YEAR 2026

DESCRIPTION	2024-25 BUDGET	2025-26 FINANCE RECOMMENDED BUDGET	DIFFERENCE
<b>EXPENDITURES</b>			
<b>FIRE DEPARTMENT</b>			
SALARIES & WAGES	1,089,810.00	1,109,431.00	19,621.00
FD PRT SOCIAL SECURITY	81,000.00	82,000.00	1,000.00
FD PRT HEALTH INSURANCE	185,370.00	205,443.00	20,073.00
FD PRT POL OFF RETIREMENT	230,000.00	233,000.00	3,000.00
FD GAS & OIL	17,000.00	17,000.00	-
FD VEHICLE REPAIRS	20,000.00	25,000.00	5,000.00
FD SUPPLIES & MATERIALS	30,000.00	20,000.00	(10,000.00)
FD TELEPHONE	12,500.00	14,000.00	1,500.00
CO. WIDE RADIO SYSTEM	35,000.00	37,000.00	2,000.00
FD POWER & LIGHTS	30,000.00	33,000.00	3,000.00
FD INSURANCE	88,000.00	130,000.00	42,000.00
FD SYSTEM REPAIRS & MAINT	30,000.00	48,975.00	18,975.00
UNIFORMS & CLOTHING	23,500.00	20,000.00	(3,500.00)
FD DUES & CERTIF FEES	1,000.00	950.00	(50.00)
FD TRAINING & SEMINARS	12,000.00	10,000.00	(2,000.00)
FD MISCELLANEOUS EXPENSE	8,000.00	4,000.00	(4,000.00)
PROP & EQUIP < \$5000	64,100.00	1,000.00	(63,100.00)
FD BUILDING REPAIRS		5,000.00	5,000.00
<b>TOTAL - FIRE DEPARTMENT</b>	<b>1,957,280.00</b>	<b>1,995,799.00</b>	<b>38,519.00</b>

GENERAL FUND DRAFT BUDGET FOR TOWN OF SULLIVAN'S ISLAND  
FISCAL YEAR 2026

DESCRIPTION	2024-25 BUDGET	2025-26 FINANCE RECOMMENDED BUDGET	DIFFERENCE
<b><u>POLICE DEPARTMENT</u></b>			
PD SALARIES & WAGES	1,295,000.00	1,320,000.00	25,000.00
PD PRT SOCIAL SECURITY	86,000.00	104,000.00	18,000.00
PD PRT HEALTH INSURANCE	168,720.00	180,000.00	11,280.00
PD PRT POL OFF RETIRE	225,000.00	262,000.00	37,000.00
ADDITIONAL LAW ENFORCEMENT	100,000.00	100,000.00	-
PD GAS & OIL	50,000.00	55,000.00	5,000.00
PD VEHICLE REPAIR & MAINT	17,000.00	22,000.00	5,000.00
PD SUPPLIES & MATERIALS	21,000.00	25,000.00	4,000.00
PD TELEPHONE	24,000.00	30,000.00	6,000.00
CO. WIDE RADIO SYSTEM	37,000.00	25,000.00	(12,000.00)
PD POWER & LIGHTS	21,000.00	21,000.00	-
PD INSURANCE	105,000.00	135,000.00	30,000.00
PD SYSTEM REPAIR & MAINT	43,000.00	43,000.00	-
UNIFORMS & CLOTHING	18,000.00	18,000.00	-
UNIFORMS & CLOTHING		150.00	150.00
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	1,000.00	-
FD PROPERTY & EQUIP PURCH	2,000.00		(2,000.00)
PD-CAPITAL LEASE PRINCIPAL	49,389.00		(49,389.00)
PD-CAPITAL LEASE INTEREST	640.00		(640.00)
PROP & EQUIP < \$5000	50,000.00	75,000.00	25,000.00
PROP & EQUIP < \$5000	5,000.00	5,000.00	-
WILDLIFE MANAGEMENT	30,000.00	20,000.00	(10,000.00)
<b>TOTAL - POLICE DEPARTMENT</b>	<b>2,388,749.00</b>	<b>2,481,150.00</b>	<b>92,401.00</b>

GENERAL FUND DRAFT BUDGET FOR TOWN OF SULLIVAN'S ISLAND  
FISCAL YEAR 2026

DESCRIPTION	2024-25 BUDGET	2025-26 FINANCE RECOMMENDED BUDGET	DIFFERENCE
<b>MAINTENANCE DEPT</b>			
MD SALARIES & WAGES	257,000.00	270,500.00	13,500.00
MD PRT SOCIAL SECURITY	20,000.00	21,000.00	1,000.00
MD PRT HEALTH INSURANCE	32,000.00	38,000.00	6,000.00
MD PRT S. C. RETIREMENT	48,000.00	50,434.00	2,434.00
MD VEHICLE GAS & OIL	11,000.00	10,000.00	(1,000.00)
MD VEHICLE REPAIRS	9,000.00	9,000.00	-
MD SUPPLIES & MATERIALS	13,000.00	15,750.00	2,750.00
TELEPHONE	670.00	700.00	30.00
MD POWER & ELECTRICITY	41,000.00	49,000.00	8,000.00
MD INSURANCE	34,900.00	36,000.00	1,100.00
MD SYSTEMS REPAIRS & MAIN	20,000.00	27,000.00	7,000.00
UNIFORMS & CLOTHING	2,000.00	2,500.00	500.00
LANDSCAPING CONTRACT	48,000.00	48,000.00	-
MD MISCELLANEOUS EXPENSES	1,000.00	1,000.00	-
MD-CAPITAL LEASE PRINCIPAL	13,529.00	0.00	(13,529.00)
MD- CAPITAL LEASE INTEREST	182.00	0.00	(182.00)
PROP & EQUIP < \$5000	7,500.00	4,000.00	(3,500.00)
MD GARBAGE DISPOSAL CONTR	248,400.00	280,000.00	31,600.00
CAUSEWAY MAINTENANCE	500.00	0.00	(500.00)
CONTAINER SERVICING	16,000.00	16,000.00	-
BUILDING & ASSET MAINTENANCE	50,000.00	50,000.00	-
BEACH PATH MAINTENANCE	160,000.00	160,000.00	-
STORMWATER SYSTEM REPAIRS	255,000.00	200,000.00	(55,000.00)
RESILIENCE MANAGEMENT	75,000.00	0.00	(75,000.00)
STREET MAINTENANCE	120,000.00	50,000.00	(70,000.00)
<b>TOTAL - MAINTENANCE DEPARTMENT</b>	<b>1,483,681.00</b>	<b>1,338,884.00</b>	<b>(144,797.00)</b>

GENERAL FUND DRAFT BUDGET FOR TOWN OF SULLIVAN'S ISLAND  
FISCAL YEAR 2026

DESCRIPTION	2024-25 BUDGET	2025-26 FINANCE RECOMMENDED BUDGET	DIFFERENCE
<b>RECREATION DEPARTMENT</b>			
RD POWER & LIGHTS	3,000.00	3,800.00	800.00
RD INSURANCE	18,660.00	20,000.00	1,340.00
RECREATION AREA MAINTENANCE	60,000.00	45,000.00	(15,000.00)
SPECIAL EVENTS	75,000.00	75,000.00	-
PROP & EQUIP < \$5000	7,000.00		(7,000.00)
<b>TOTAL - RECREATION DEPARTMENT</b>	<b>163,660.00</b>	<b>143,800.00</b>	<b>(19,860.00)</b>

GENERAL FUND DRAFT BUDGET FOR TOWN OF SULLIVAN'S ISLAND  
FISCAL YEAR 2026

DESCRIPTION	2024-25 BUDGET	2025-26 FINANCE RECOMMENDED BUDGET	DIFFERENCE
<b>ADMINISTRATION</b>			
AD SALARIES & WAGES	900,000.00	603,000.00	(297,000.00)
AD PRT SOCIAL SECURITY	80,000.00	50,000.00	(30,000.00)
AD PRT HEALTH INSURANCE	124,000.00	125,000.00	1,000.00
AD PRT S. C. RETIREMENT	190,000.00	115,000.00	(75,000.00)
AD VEHICLE EXPENSE	20,000.00	20,000.00	-
AD OFFICE SUPPLIES	40,000.00	40,000.00	-
AD TELEPHONE	26,000.00	30,000.00	4,000.00
AD POWER & LIGHTS	42,000.00	48,000.00	6,000.00
AD INSURANCE	200,000.00	200,000.00	-
AD SYSTEMS REPAIR & MAINT	45,000.00	40,724.00	(4,276.00)
INFORMATION TECHNOLOGY	180,000.00	193,000.00	13,000.00
AD DUES & CERTIF FEES	6,000.00	5,500.00	(500.00)
AD TRAINING & SEMINARS	16,000.00	14,500.00	(1,500.00)
AD COURT EXPENSES	1,500.00	1,000.00	(500.00)
AD PROFESSIONAL SERVICES	117,000.00	100,000.00	(17,000.00)
PLANNING EXPENSE	9,000.00	9,000.00	-
COUNCIL EXPENSES	80,000.00	65,000.00	(15,000.00)
GENERAL ADVERTISING EXPENSES	15,000.00	14,000.00	(1,000.00)
AD LEGAL & ACCOUNTING	200,000.00	350,000.00	150,000.00
AD MISCELLANEOUS EXPENSES	35,000.00	40,000.00	5,000.00
STORM WATER FEES	9,500.00	8,000.00	(1,500.00)
SALES & USE TAX	4,500.00	5,000.00	500.00
OPERATING LEASES	4,500.00	5,000.00	500.00
AD PROPERTY & EQUIP PURCH	25,000.00	0.00	(25,000.00)
PROP & EQUIP < \$5000	20,000.00	34,500.00	14,500.00
BUILDING REPAIRS & MAINT.	100,000.00	100,000.00	-
TOWN HALL CLEANING	25,000.00	25,000.00	-
ARBITRAGE REBATE EXPENSE		120,000.00	120,000.00
VICTIMS RIGHTS FUND	25,000.00	25,000.00	-
TRANSFER TO FLEET SERVICE		40,000.00	40,000.00
2014 GO BOND DEBT SERVICE	470,000.00		(470,000.00)
TRANSFER TO DEBT SERVICE FUND	1,819,343.76	2,294,000.00	474,656.24
INTEREST EXPENSE	58,460.00	60,000.00	1,540.00
<b>TOTAL - ADMINISTRATION DEPARTMENT</b>	<b>4,887,803.76</b>	<b>4,780,224.00</b>	<b>(107,579.76)</b>

GENERAL FUND DRAFT BUDGET FOR TOWN OF SULLIVAN'S ISLAND  
FISCAL YEAR 2026

DESCRIPTION	2024-25 BUDGET	2025-26 FINANCE RECOMMENDED BUDGET	DIFFERENCE
<b>BUILDING &amp; PLANNING DEPT</b>			
BD SALARIES & WAGES	320,000.00	410,000.00	90,000.00
BD PRT SOCIAL SECURITY	25,000.00	32,000.00	7,000.00
BD PRT HEALTH INSURANCE	50,000.00	65,000.00	15,000.00
BD PRT S.C. RETIREMENT	59,000.00	78,000.00	19,000.00
BD VEHICLE EXPENSE	15,000.00	15,000.00	-
BD OFFICE SUPPLIES	8,000.00	8,000.00	-
BD SUPPLIES	4,000.00	4,000.00	-
BD TELEPHONE	3,500.00	5,500.00	2,000.00
BD POWER & LIGHTS	2,000.00	2,000.00	-
BD INSURANCE	2,800.00	3,000.00	200.00
BD SYSTEMS REPAIRS & MAINT	3,800.00	3,800.00	-
BD DUES & CERTIF FEES	4,000.00	4,000.00	-
BD TRAINING & SEMINARS	7,000.00	7,000.00	-
BZA EXPENSES	2,500.00	1,500.00	(1,000.00)
DRB EXPENSES	13,500.00	5,000.00	(8,500.00)
TREE MAINTENANCE & EDUCATION	1,500.00	5,000.00	3,500.00
ACCREDITED LAND MANAGEMENT	99,000.00	14,000.00	(85,000.00)
BD MISCELLANEOUS		500.00	500.00
PROP & EQUIP < \$5000	4,000.00	4,000.00	-
<b>TOTAL - BUILDING &amp; PLANNING DEPARTMENT</b>	<b>624,600.00</b>	<b>667,300.00</b>	<b>42,700.00</b>
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>11,505,773.76</b>	<b>11,407,157.00</b>	<b>(98,616.76)</b>
<b>NET OF REVENUES/APPROPRIATIONS - GENERAL FUND</b>	<b>0.00</b>	<b>508,757.00</b>	<b>508,757.00</b>



**FLEET SERVICE FUND DRAFT BUDGET FOR TOWN OF SULLIVAN'S ISLAND  
FISCAL YEAR 2026**

DESCRIPTION	2025-26
	FINANCE RECOMMENDED BUDGET
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<b>FLEET &amp; EQUIPMENT MAINTENANCE</b>	
<b>ESTIMATED REVENUES</b>	
SERVICES PROVIDED TO GF	74,000.00
SERVICES PROVIDED TO SF	5,000.00
SERVICES PROVIDED TO WF	5,000.00
<b>TOTAL ESTIMATED REVENUES</b>	<b>84,000.00</b>
 <b>PROJECTED EXPENSES</b>	
GAS & OIL	2,000.00
OFFICE SUPPLIES	1,000.00
TOOLS	5,000.00
VEHICLE PARTS & SUPPLIES	50,000.00
SHOP EQUIPMENT REPAIRS	9,000.00
SHOP SUPPLIES	5,000.00
IT SUPPORT & SUBSCRIPTIONS	12,000.00
PROPERTY & EQUIP PURCH	39,072.00
<b>TOTAL APPROPRIATIONS</b>	<b>123,072.00</b>