

**Ordinance 2015-03**

**AN ORDINANCE  
TO ADOPT BUDGET FOR JULY 1, 2015 THROUGH JUNE 30, 2016**

**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 2015 to the Last Day of June 2016, both inclusive.

SECTION 3. That budgeted expenses must be matched by budgeted revenues to be generated so as to effect a balanced budget, in a manner deemed feasible by the Town Council, and consistent with the Constitution and Statues 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 appropriated fund within and between departments as are necessary to achieve the goals of the budget.

SECTION 7. If for any reason why 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 \_\_\_ day of \_\_\_\_, 2015.

Town of Sullivan's Island

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Patrick M. O'Neil, Mayor

Attest:

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Ellen Miller, Town Clerk

First Reading: May 4, 2015  
Second Reading and Ratification:

Town of Sullivan's Island  
FY 2016 Revenue Projections

	2016 Projections	
INTEREST EARNED	\$ 6,000	
POLICE ACCIDENT REPORTS	200	
TRANSFER FR WATER FUND	200,000	
LICENSES	683,000	
DOG PERMITS	75,000	
BRD. OF ZONING APPEALS APPLIC FEE	2,000	
DESIGN AND REVIEW BOARD FEES	11,000	
PLANNING COMMISSION FEES	1,000	
BUILDING PERMITS	250,000	
TRIMMING & PRUNING INCOME	10,250	
AD VALOREM PERS PROP TAX	1,940,000	*
HOMESTEAD EXEMPT REFUND	10,000	
FINES COLL - RECORDER	50,000	
AID TO SUBDIVISIONS	35,000	
VICTIMS RIGHTS FUND	8,000	
BEVERAGE TEMP. PERMITS	24,000	
FRANCHISE FEES - CELL TOWER	45,100	
FRANCHISE FEES - OTHER	430,000	
STATE ACCOMMODATIONS TAX	26,000	
L.O.S.T., PROP.ROLLBACK	130,000	
L.O.S.T., REVENUE FUND	82,000	
MISCELLANEOUS INCOME	205,000	
PROCEEDS FROM SALE OF ASSETS	4,000	
TRANSFERS FROM HOSPITALITY & ACCOMMODATIONS		
TAX FUNDS FOR OPERATING EXPENDITURES	350,000	
PROCEEDS FORM CAPITAL LEASE	55,000	
FUND BALANCE USAGE	324,154	
	\$ 4,956,704	

- \* An additional mil has been added to property tax revenue to replenish the fund balance.  
An additional 2.0 mils have been added to property tax revenue for debt service retirement.

Town of Sullivan's Island  
FY 2016 - Expense Budget

	<u>Admin</u>	<u>Building</u>	<u>Fire</u>	<u>Police</u>	<u>Maintenance</u>	<u>Recreation</u>	<u>Total</u>
<b>BUDGETED EXPENDITURES:</b>							
Salaries	\$ 421,000	\$ 202,000	\$ 580,000	\$ 495,000	\$ 172,000	\$ -	\$ 1,870,000
Social Security	33,000	16,000	43,000	37,000	13,000	-	142,000
Hospital Insurance	47,000	25,000	90,000	73,000	25,000	-	260,000
Retirement	47,000	25,000	82,000	66,000	15,000	-	235,000
County Sheriff Deputies	-	-	-	40,000	-	-	40,000
Gas & oil	-	2,600	12,000	35,000	12,000	-	61,600
Diesel Fuel	-	-	6,500	1,200	3,500	-	11,200
Vehicle Repairs & Maintenance	-	-	20,000	12,000	7,500	-	39,500
Office Supplies	24,000	3,000	-	-	-	-	27,000
Supplies & Materials	-	-	20,000	12,000	20,000	-	52,000
Travel - Recorder	700	-	-	-	-	-	700
Supplies - Recorder	1,000	-	-	-	-	-	1,000
Supplies - Bldg Inspect.	-	2,000	-	-	-	-	2,000
Telephone	17,000	4,000	10,000	9,500	660	-	41,160
County 911 Service	-	-	18,000	16,700	-	-	34,700
Power & Lights	9,000	1,000	11,000	4,200	40,000	7,500	72,700
Insurance	66,000	1,000	55,000	44,000	18,000	4,300	188,300
Uniforms	-	-	10,000	8,000	3,000	-	21,000
System Repair & Maintenance	40,000	3,000	11,000	8,000	15,000	-	77,000
Recreation Area Maintenance	-	-	-	-	-	15,000	15,000
Dues & Certifications	4,500	2,000	1,000	500	-	-	8,000
Training & Seminars	6,000	3,000	9,500	6,000	-	-	24,500
Professional Services	90,000	-	-	-	-	-	90,000
Fee Simple Deed Costs	-	-	-	-	-	-	-
BZA Expenses	-	2,000	-	-	-	-	2,000
DRB Expenses	-	5,000	-	-	-	-	5,000
Planning Expenses	1,000	-	-	-	-	-	1,000
Tree Commission Expenses	-	1,500	-	-	-	-	1,500
Council Expenses	6,000	-	-	-	-	-	6,000
General Advertising Expenses	10,000	-	-	-	-	-	10,000
Legal & Accounting	100,000	-	-	-	-	-	100,000
Accreted Land Lawsuit	70,000	-	-	-	-	-	70,000
Trimming & Pruning Exp.	-	9,000	-	-	-	-	9,000
Special Events	-	-	-	-	-	25,000	25,000
Miscellaneous	20,000	-	8,500	1,000	1,000	-	30,500
Property & Equipment	-	-	-	-	20,000	170,000	190,000
Property & Equipment - Capital Lease Purchases	-	-	30,000	-	25,000	-	55,000
Capital Lease Payments	-	-	45,745	55,382	7,917	-	109,044
Capital Projects	-	-	-	-	-	-	-
Equipment Under \$5,000	7,000	5,000	7,500	7,000	-	-	26,500
Town Hall Relocation	50,000	-	-	-	-	-	50,000
Building Repairs & Improvements	-	-	10,000	-	-	-	10,000
Victims Rights Fund	8,000	-	-	-	-	-	8,000
Water Bond Payment	200,000	-	-	-	-	-	200,000
2014 G.O. Bond Payments	428,800	-	-	-	-	-	428,800
Dispatching Services	-	-	22,500	22,500	-	-	45,000
Container Servicing	-	-	-	-	11,000	-	11,000
Causeway Maintenance	-	-	-	-	2,000	-	2,000
Beach Path Maintenance	-	-	-	-	50,000	-	50,000
Garbage Disposal	-	-	-	-	197,000	-	197,000
<b>Total Expenditures - FY 2015</b>	<b>\$ 1,707,000</b>	<b>\$ 312,100</b>	<b>\$ 1,103,245</b>	<b>\$ 953,982</b>	<b>\$ 658,577</b>	<b>\$ 221,800</b>	<b>\$ 4,956,704</b>