



**Town of Bluffton  
General Fund Budget**

	<b>Revised FY 2023 Budget</b>	<b>Proposed FY 2024 Budget</b>	<b>\$ Budget Change</b>	<b>% of Budget Change</b>
<b>Revenues</b>				
Property Taxes	\$ 7,827,584	\$ 8,729,543	\$ 901,959	11.5%
Licenses & Permits				
Business Licenses	3,293,271	3,559,458	266,187	8.1%
Franchise Fees	3,070,509	3,125,454	54,945	1.8%
MASC Insurance Tax Collection	2,619,042	2,906,377	287,335	11.0%
MASC Telecommunications	58,000	50,000	(8,000)	-13.8%
Building Safety Permits	2,891,871	2,474,720	(417,151)	-14.4%
Application Fees	50,000	50,000	-	0.0%
Administrative Fees	44,000	-	(44,000)	-100.0%
Total Licenses & Permits	12,026,693	12,166,009	139,316	1.2%
Grants and Entitlements	1,650,474	1,539,292	(111,182)	-6.7%
Intergovernmental	638,504	444,099	(194,405)	-30.4%
Service Revenues	967,459	811,680	(155,779)	-16.1%
Fines & Fees	115,000	115,000	-	0.0%
Interest Income	25,000	25,000	-	0.0%
Miscellaneous Revenues	120,000	120,000	-	0.0%
Sub-Total Revenues	23,370,714	23,950,623	579,909	2.5%
Other Financing Sources	701,884	-	(701,884)	-100.0%
Transfers In				
Hospitality Tax	759,000	2,123,436	1,364,436	179.8%
Local Accommodations Tax	157,780	223,643	65,863	41.7%
State Accommodations Tax	82,535	76,507	(6,028)	-7.3%
Stormwater Fund	210,050	335,866	125,816	59.9%
General Fund Prior Year Fund Balance (PYFB)	446,843	1,622,217	1,175,374	263.0%
General Fund PYFB - ARPA	1,163,206	411,847	(751,359)	-64.6%
General Fund PYFB - Capital Asset Reserve	-	531,920	531,920	100.0%
Total Transfers In	2,819,414	5,325,436	2,506,022	88.9%
Total Other Financing Sources & Transfers In	3,521,298	5,325,436	1,804,138	51.2%
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 26,892,012</b>	<b>\$ 29,276,059</b>	<b>\$ 2,384,048</b>	<b>8.9%</b>
<b>Expenditures</b>				
Building Safety	\$ 915,994	\$ 1,057,127	\$ 141,133	15.4%
Communications & Community Outreach	551,210	621,005	69,795	12.7%
Customer Service	266,055	326,049	59,994	22.5%
Economic Development: DRCI	863,075	499,014	(364,061)	-42.2%
Executive	1,283,665	1,515,833	232,168	18.1%
Finance & Administration	1,007,076	1,145,940	138,864	13.8%
Human Resources	546,493	550,732	4,239	0.8%
Information Technology	1,786,555	2,033,633	247,078	13.8%
Municipal Judges	40,073	105,848	65,775	164.1%
Municipal Court	460,344	489,171	28,827	6.3%
Planning & Community Development	1,586,190	1,208,969	(377,220)	-23.8%
Police	8,771,763	10,405,012	1,633,249	18.6%
Project Management	955,600	1,068,426	112,826	11.8%
Public Services	2,183,392	2,191,962	8,570	0.4%
Town Council	174,065	197,035	22,970	13.2%
Townwide (Non-Departmental)	3,347,317	3,277,567	(69,750)	-2.1%
<b>Total Expenditures</b>	<b>24,738,867</b>	<b>26,693,323</b>	<b>1,954,457</b>	<b>7.9%</b>
Other Funding Uses				
Contribution to Fund Balance	120,000	-	(120,000)	-100.0%
Transfers Out to Capital Improvements Program Fund	2,033,145	2,582,736	549,591	27.0%
Total Transfers	2,153,145	2,582,736	429,591	20.0%
<b>Total Expenditures and Other Funding Uses</b>	<b>\$ 26,892,012</b>	<b>\$ 29,276,059</b>	<b>\$ 2,384,048</b>	<b>8.9%</b>