



**Town of Bluffton  
Consolidated 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	\$ 10,832,684	\$ 12,310,383	\$ 1,477,699	13.6%
Local Hospitality & Accommodations Taxes	-	5,372,036	5,372,036	100.0%
Licenses & Permits	15,003,499	15,490,934	487,435	3.2%
Grants and Entitlements	3,112,399	2,239,292	(873,107)	-28.1%
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	29,400	42,900	13,500	45.9%
Miscellaneous Revenues	120,000	120,000	-	0.0%
Sub-Total Revenues	30,818,945	36,946,324	6,127,379	19.9%
Other Financing Sources	10,551,884	-	(10,551,884)	-100.0%
Transfers In	31,938,821	40,867,929	8,929,108	28.0%
Total Other Financing Sources & Transfers In	42,490,705	40,867,929	(1,622,776)	-3.8%
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 73,309,650</b>	<b>\$ 77,814,253</b>	<b>\$ 4,504,603</b>	<b>6.1%</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	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%
Watershed Management	1,432,721	1,500,346	67,625	4.7%
Capital Projects	29,408,551	28,201,761	(1,206,790)	-4.1%
Debt Service	2,244,765	2,245,764	999	0.0%
Sub-Total Expenditures	57,824,904	58,641,194	816,290	1.4%
Other Funding Uses				
Contribution to Fund Balance	7,018,025	586,895	(6,431,130)	-91.6%
Transfers Out	8,393,521	18,586,164	10,192,643	121.4%
GO Bond Expenditures	73,200	-	(73,200)	100.0%
Total Other Funding Uses & Transfers Out	15,484,746	19,173,059	3,688,313	23.8%
<b>Total Expenditures and Other Funding Uses</b>	<b>\$ 73,309,650</b>	<b>\$ 77,814,253</b>	<b>\$ 4,504,603</b>	<b>6.1%</b>