



**Town of Bluffton
Consolidated Budget**

	Revised FY 2024 Budget	Proposed FY 2025 Budget	\$ Budget Change	% of Budget Change
Revenues				
Property Taxes	\$ 12,873,486	\$ 15,159,600	\$ 2,286,114	17.8%
Local Hospitality & Accommodations Taxes	5,372,036	5,458,677	86,641	1.6%
Licenses & Permits	15,490,934	15,202,659	(288,275)	-1.9%
Grants & Entitlements	2,239,292	4,274,456	2,035,164	90.9%
Intergovernmental	2,444,099	961,608	(1,482,491)	-60.7%
Service Revenues	811,680	492,860	(318,820)	-39.3%
Fines & Fees	115,000	115,000	-	0.0%
Interest Income	42,900	350,000	307,100	715.9%
Miscellaneous Revenues	120,000	185,915	65,915	54.9%
Sub-Total Revenues	39,509,427	42,200,774	2,691,347	6.8%
Other Financing Sources	-	-	-	
Transfers In	52,916,987	48,276,088	(4,640,899)	-8.8%
Total Other Financing Sources & Transfers In	52,916,987	48,276,088	(4,640,899)	-8.8%
Total Revenues and Other Financing Sources	\$ 92,426,414	\$ 90,476,863	\$ (1,949,552)	-2.1%
Expenditures				
Building Safety	\$ 1,063,670	\$ 1,062,731	\$ (939)	-0.1%
Communications & Community Outreach	615,455	939,738	324,283	52.7%
Customer Service	286,962	300,141	13,179	4.6%
Economic Development	493,464	486,487	(6,977)	-1.4%
Executive	1,494,879	1,804,783	309,904	20.7%
Finance & Administration	1,171,083	1,172,916	1,833	0.2%
Human Resources	647,972	639,020	(8,952)	-1.4%
Information Technology	2,352,769	2,136,799	(215,970)	-9.2%
Municipal Judges	105,848	107,581	1,733	1.6%
Municipal Court	485,421	500,485	15,064	3.1%
Planning & Community Development	1,576,938	1,797,541	220,603	14.0%
Police	10,563,270	11,923,481	1,360,211	12.9%
Project Management	971,296	826,707	(144,589)	-14.9%
Public Services	2,168,092	3,097,840	929,748	42.9%
Town Council	197,005	185,014	(11,991)	-6.1%
Townwide (Non-Departmental)	3,570,492	4,160,970	590,478	16.5%
Watershed Management	1,550,712	1,980,912	430,200	27.7%
Capital Projects	37,059,778	32,951,114	(4,108,664)	-11.1%
Debt Service	2,245,764	2,245,764	-	0.0%
Sub-Total Expenditures	68,620,870	68,320,023	(300,847)	-0.4%
Other Funding Uses				
Contribution to Fund Balance	578,791	317,000	(261,791)	-45.2%
Transfers Out	23,226,753	21,839,840	(1,386,913)	-6.0%
Total Other Funding Uses & Transfers Out	23,805,544	22,156,840	(1,648,704)	-6.9%
Total Expenditures and Other Funding Uses	\$ 92,426,414	\$ 90,476,863	\$ (1,949,551)	-2.1%
	\$ -	\$ 0		