



**Town of Bluffton
General Fund Budget**

	Revised FY 2024 Budget	Proposed FY 2025 Budget	\$ Budget Change	% of Budget Change
Revenues				
Property Taxes	\$ 9,292,646	\$ 10,017,780	\$ 725,134	7.8%
Licenses & Permits				
Business Licenses	3,559,458	3,540,062	(19,396)	-0.5%
Franchise Fees	3,125,454	3,286,652	161,198	5.2%
MASC Insurance Tax Collection	2,906,377	3,443,005	536,628	18.5%
MASC Telecommunications	50,000	50,000	-	0.0%
Building Safety Permits	2,474,720	1,686,596	(788,125)	-31.8%
Application Fees	50,000	50,000	-	0.0%
Total Licenses & Permits	12,166,009	12,056,314	(109,695)	-0.9%
Grants and Entitlements	1,539,292	2,767,913	1,228,621	79.8%
Intergovernmental	444,099	461,608	17,509	3.9%
Service Revenues	811,680	492,860	(318,820)	-39.3%
Fines & Fees	115,000	115,000	-	0.0%
Interest Income	25,000	300,000	275,000	1100.0%
Miscellaneous Revenues	120,000	185,915	65,915	54.9%
Sub-Total Revenues	24,513,726	26,397,390	1,883,664	7.7%
Other Financing Sources	-	-	-	
Transfers In				
Hospitality Tax	2,123,436	3,305,561	1,182,125	55.7%
Capital Improvement Program Fund	400,000	-	(400,000)	-100.0%
Local Accommodations Tax	223,643	536,059	312,416	139.7%
State Accommodations Tax	76,507	76,130	(377)	-0.5%
Stormwater Fund	335,866	459,675	123,809	36.9%
General Fund Prior Year Fund Balance (PYFB)	3,091,338	799,310	(2,292,028)	-74.1%
General Fund PYFB - ARPA	411,847	306,857	(104,990)	-25.5%
General Fund PYFB - Capital Asset Reserve	531,920	443,458	(88,462)	-16.6%
Total Transfers In	7,194,557	5,927,050	(1,267,507)	-17.6%
Total Other Financing Sources & Transfers In	7,194,557	5,927,050	(1,267,507)	-17.6%
Total Revenues and Other Financing Sources	\$ 31,708,283	\$ 32,324,440	\$ 616,156	1.9%
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: DRCI	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%
Total Expenditures	27,764,616	31,142,233	3,377,617	12.2%
Other Funding Uses				
Contribution to Fund Balance	400,931	-	(400,931)	-100.0%
Transfers Out to Capital Improvements Program Fund	3,542,736	1,182,207	(2,360,529)	-66.6%
Total Transfers	3,943,667	1,182,207	(2,761,460)	-70.0%
Total Expenditures and Other Funding Uses	\$ 31,708,283	\$ 32,324,440	\$ 616,157	1.9%