



**Town of Bluffton  
General Fund Budget**

	<b>Revised FY 2025 Budget</b>	<b>Proposed FY 2026 Budget</b>	<b>\$ Budget Change</b>	<b>% of Budget Change</b>
<b>Revenues</b>				
Property Taxes	\$ 10,017,780	\$ 11,203,000	\$ 1,185,220	11.8%
Licenses & Permits				
Business Licenses	4,040,062	4,163,400	123,338	3.1%
Franchise Fees	3,286,652	3,358,000	71,348	2.2%
MASC Insurance Tax Collection	3,443,005	4,697,000	1,253,995	36.4%
MASC Telecommunications	50,000	48,000	(2,000)	-4.0%
Building Safety Permits	1,686,595	1,704,259	17,664	1.0%
Application Fees	50,000	60,000	10,000	20.0%
Total Licenses & Permits	12,556,314	14,030,659	1,474,345	11.7%
Grants and Entitlements	2,991,413	1,222,000	(1,769,413)	-59.1%
Intergovernmental	461,608	484,688	23,080	5.0%
Service Revenues	492,860	748,000	255,140	51.8%
Fines & Fees	115,000	115,000	-	0.0%
Interest Income	300,000	300,000	-	0.0%
Miscellaneous Revenues	330,878	703,472	372,594	112.6%
Sub-Total Revenues	27,265,853	28,806,819	1,540,966	5.7%
<b>Other Financing Sources</b>				
Transfers In	-	-	-	
Hospitality Tax	3,305,561	3,325,214	19,653	0.6%
Local Accommodations Tax	536,059	533,489	(2,570)	-0.5%
State Accommodations Tax	76,130	79,894	3,764	4.9%
Stormwater Fund	459,675	465,411	5,736	1.2%
General Fund Prior Year Fund Balance (PYFB)	3,256,972	3,538,324	281,352	8.6%
General Fund PYFB - ARPA	306,857	-	(306,857)	-100.0%
General Fund PYFB - Capital Asset Reserve	475,008	1,210,684	735,676	154.9%
General Fund PYFB - Tree Remediation	37,000	-	(37,000)	-100.0%
Total Transfers In	8,453,262	9,153,016	699,754	8.3%
Total Other Financing Sources & Transfers In	8,453,262	9,153,016	699,754	8.3%
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 35,719,115</b>	<b>\$ 37,959,835</b>	<b>\$ 2,240,720</b>	<b>6.3%</b>
<b>Expenditures</b>				
Building Safety	\$ 1,062,731	\$ 1,080,427	\$ 17,696	1.7%
Communications	939,738	475,221	(464,517)	-49.4%
Customer Service	300,141	284,031	(16,110)	-5.4%
Economic Development: DRCI	486,487	486,487	-	0.0%
Events & Venues	-	857,561	857,561	N/A
Executive	1,804,783	1,889,114	84,331	4.7%
Finance & Administration	1,172,916	1,321,174	148,258	12.6%
Human Resources	639,020	674,325	35,305	5.5%
Information Technology	2,216,299	2,340,924	124,625	5.6%
Municipal Court	500,485	518,706	18,221	3.6%
Municipal Judges	107,581	110,869	3,288	3.1%
Planning & Community Development	1,941,541	1,848,467	(93,074)	-4.8%
Police	12,164,380	11,667,343	(497,037)	-4.1%
Project Management	826,707	851,165	24,458	3.0%
Public Services	3,144,090	3,709,207	565,117	18.0%
Town Council	185,014	250,710	65,696	35.5%
Townwide (Non-Departmental)	4,160,970	4,522,443	361,473	8.7%
<b>Total Expenditures</b>	<b>31,652,883</b>	<b>32,888,174</b>	<b>1,235,291</b>	<b>3.9%</b>
<b>Other Funding Uses</b>				
Contribution to Fund Balance	26,635	-	(26,635)	-100.0%
Transfers Out to Capital Improvements Program Fund	4,039,597	5,071,661	1,032,064	25.5%
Total Transfers	4,066,232	5,071,661	1,005,429	24.7%
<b>Total Expenditures and Other Funding Uses</b>	<b>\$ 35,719,115</b>	<b>\$ 37,959,835</b>	<b>\$ 2,240,720</b>	<b>6.3%</b>