Memo

Town of Bluffton
20 Bridge Street
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Bluffton, SC 29910
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To: Mayor and Council

From: Shirley Freeman, Assistant Town Manager

Date: February 1, 2010

Subject: FY 2010 Budget Amendment – 2nd and Final Reading

No changes have been made to the attached ordinance amending the current year budget since first reading held on January 12, 2010.

AN ORDINANCE OF THE TOWN OF BLUFFTON
ORDINANCE NO. 2010-
FISCAL YEAR 2010 BUDGET

TO AMEND THE BUDGET FOR THE TOWN OF BLUFFTON, SOUTH CAROLINA, FOR THE FISCAL YEAR ENDING JUNE 30, 2010; TO PROVIDE FOR THE EXPENDITURES OF CERTAIN FUNDS; AND TO ALLOCATE THE SOURCES OF REVENUE FOR THE SAID FUNDS.

WHEREAS, Section 5-7-260 of the Code of Laws of South Carolina requires that a municipal council act by ordinance to adopt a budget and levy taxes, pursuant to public notice; and

WHEREAS, the Town Council did adopt the budget on June 9, 2009; and

WHEREAS, pursuant to Section 4 of said budget, the Town Council is desirous of amending the budget to revise the General Fund and Capital Projects Fund appropriations for Fiscal Year 2010.

NOW, THEREFORE, BE IT ORDERED AND ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF BLUFFTON, SOUTH CAROLINA; AND IT IS ORDAINED BY THE AUTHORITY OF THE SAID TOWN COUNCIL:

SECTION 1. AMENDMENT

The adopted 2010 Fiscal Year Budget is amended to revise the General Fund and Capital Projects Fund in its entirety as incorporated for reference in Attachments A, B, and C attached hereto.

The effect of this amendment will increase the General Fund budget from $10,875,410 to $11,418,950 and decrease the Capital Projects Fund budget from $11,497,000 to $9,943,655.

SECTION 2. SEVERABILITY

If any section, phrase, sentence, or portion of this Ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions thereof.

SECTION 3. EFFECTIVE DATE

This Ordinance shall be effective upon its enactment by the Town Council for the Town of Bluffton.

PASSED, APPROVED, AND ADOPTED BY THE COUNCIL FOR THE TOWN OF BLUFFTON ON THIS _____ DAY OF _____, 2010.

_____
Lisa Sulka, Mayor

ATTEST:

_____
Sandra Lunceford, Town Clerk

First Reading: January 12, 2010

Second Reading: February 9, 2010

TOWN OF BLUFFTON
GENERAL FUND REVENUES
FOR THE YEAR ENDING JUNE 30, 2010

Attachment A
Dated: January 12, 2010

	FY 2010 Current Budget	FY 2010 Revised Budget	$ Change
Revenues			
Property Taxes	$ 3,975,125	$ 3,975,125	$ -
Licenses & Permits			
Franchise Fees (Electric, gas, water, telephone, cable)	1,010,000	1,010,000	-
Business licenses	1,300,000	1,300,000	-
MASC Telecommunications	112,800	112,800	-
MASC Insurance Tax Collection	1,000,000	1,000,000	-
Planning Building Permits	-	-	-
Building Safety Permits	534,725	534,725	-
Administrative Fees	138,000	138,000	-
Fee In Lieu of Taxes	70,000	70,000	-
Application Fees	60,000	60,000	-
Total Licenses & Permits	$ 4,225,525	$ 4,225,525	$ -
Intergovernmental			
State Shared Revenues			
Local Government Fund	$ 133,285	$ 133,285	$ -
Alcohol Tax	44,800	44,800	-
Federal Grants	179,500	795,000	615,500
State Grants	48,920	21,820	(27,100)
Total State Shared Revenues	$ 406,505	$ 994,905	$ 588,400
Other Local Governments			
School Resource Officer	$ 95,000	$ 95,000	$ -
School Crossing Guard	32,150	32,150	-
Total Other Local Governments	$ 127,150	$ 127,150	$ -
Total Intergovernmental	$ 533,655	$ 1,122,055	$ 588,400
Service Revenues			
Garbage fees reimbursements	$ 25,000	$ 25,000	$ -
Contract Police Services	89,060	89,060	-
Impact Fee Collection Fee	24,500	24,500	-
Development Fees	321,300	276,440	(44,860)
Total Sales and Service	$ 459,860	$ 415,000	$ (44,860)
Fines & Fees			
Municipal Court	$ 250,000	$ 250,000	$ -
Victims Assistance	30,000	30,000	-
Total Fees and Fines	$ 280,000	$ 280,000	$ -
Other Revenues			
Miscellaneous	$ 15,000	$ 15,000	$ -
Rental Income	35,000	35,000	-
Interest Income	20,000	20,000	-
Total Miscellaneous	$ 70,000	$ 70,000	$ -
Total Revenues	$ 9,544,165	$ 10,087,705	$ 543,540
Transfers In From:			
State Accommodations Tax	$ 31,245	$ 31,245	$ -
Hospitality Tax	500,000	500,000	-
Municipal Development Improvement Fees	250,000	250,000	-
Development Fees	-	-	-
Stormwater Utility Fees	450,000	450,000	-
Tax Increment Financing	100,000	100,000	-
Prior Year Fund Balance	-	-	-
Total Transfers	$ 1,331,245	$ 1,331,245	$ -
Total Revenues and Transfers In	$ 10,875,410	$ 11,418,950	$ 543,540
Total Revenues and Other Financing Sources	$ 10,875,410	$ 11,418,950	$ 543,540

TOWN OF BLUFFTON
GENERAL FUND EXPENDITURES
FOR THE YEAR ENDING JUNE 30, 2010

Attachment B
Dated: January 12, 2010

Department	FY 2010 Current Budget	FY 2010 Revised Budget
Legislative	$ 125,275	$ 125,275
Executive	497,030	497,030
Administration	1,114,112	1,114,112
IT Support	605,685	605,685
Finance	605,960	605,960
Municipal Court	262,800	262,800
Municipal Judges	48,525	48,525
Facilities/Asset Management	758,565	758,565
Construction & Compliance	1,101,415	1,101,415
Growth Management Administration	411,837	411,837
Planning & Environmental Sustainability	1,258,140	1,783,140
Environmental Protection	110,268	110,268
Engineering	597,155	597,155
Police	3,378,643	3,397,183
	$ 10,875,410	$ 11,418,950

TOWN OF BLUFFTON
CAPITAL IMPROVEMENTS PROGRAM
FOR THE YEAR ENDING JUNE 30, 2010

Attachment C
Dated: January 12, 2010

PROJECT	Project Manager	Current FY 2010 Budget	Proposed FY 2010 Budget	Funding Sources: Infra-Structure	TIF Bond	SWU Fees	Other	
PATHWAYS								
NEW RIVER TRAILS	Laura Budak	$ 125,000	$ 202,000				202,000	$85.7k RTP Grant $90k Linear Park $26.3k HTAX
BIS PATHWAYS	Karen Jarrett	$ 300,000	$ -					Pending future grants
BUCKWALTER PLACE GREENWAY TRAIL	Laura Budak	$ -	$ 126,080				126,080	$100k RTP Grant $26,080 Parcel 6
TOTAL PATHWAYS		**$ 425,000**	**$ 328,080**	**-**	**-**	**-**	**328,080**	
STORMWATER								
VERDIER COVE DRAINAGE BASIN	Tammy Malone	$ 125,000	$ 204,515			204,515		
STORMWATER DRAINAGE IMPROVEMENTS	Tammy Malone	$ 200,000	$ 340,000			340,000		
TOTAL STORMWATER		**$ 325,000**	**$ 544,515**	**-**	**-**	**544,515**	**-**	
SEWER & WATER								
OLD TOWN SEWER PROJECTS (MAIDEN LANE, BRUIN, & CHURCH)	Bob Fletcher	$ 110,000	$ 140,000		110,000	30,000		
BUCK ISLAND SEWER: PHASE 1	James Ayers	$ 875,000	$ 1,102,060			100,000	1,002,060	$495k CDBG Grant $200k BJWSA $125K Interest $182,060 Gen Fund
BUCK ISLAND SEWER: PHASE 2	James Ayers	$ 490,000	$ 490,000				490,000	$125k CDBG Grant $125k BJWSA $240k Gen Fund
TOTAL SEWER & WATER		**$ 1,475,000**	**$ 1,732,060**	**-**	**110,000**	**130,000**	**1,492,060**	
ROADWAY IMPROVEMENTS								
BLUFFTON PARKWAY - PHASES III & IV	Bob Fletcher	$ 643,800	$ 643,800	643,800				
BUCKWALTER PARKWAY WIDENING	Bob Fletcher	$ 96,200	$ 96,200	96,200				
TRAFFIC CAMERAS	Bob Fletcher	$ 67,000	$ 67,000				67,000	HTAX
TOTAL ROADWAY IMPROVEMENTS		**$ 807,000**	**$ 807,000**	**740,000**	**-**	**-**	**67,000**	
OLD TOWN IMPROVEMENTS								
MAY RIVER ROAD/BRUIN ROAD STREETSCAPE	Karen Jarrett	$ 2,250,000	$ 2,250,000		1,540,000	200,000	510,000	$510k HTAX
WAYFINDING SIGNAGE	Laura Budak	$ 165,000	$ 237,000				237,000	$105k Preserve America Grant $114,265 HTAX $17,735 ATAX
TOTAL OLD TOWN IMPROVEMENTS		**$ 2,415,000**	**$ 2,487,000**	**-**	**1,540,000**	**200,000**	**747,000**	
PARK DEVELOPMENT								
PARKS & RECREATION IMPROVEMENT	Laura Budak	$ 100,000	$ 70,000				70,000	HTAX
OYSTER FACTORY PARK	Laura Budak	$ 925,000	$ 550,000				550,000	$50k SCDNR $300k HTAX $200k County Funds
TOTAL PARK DEVELOPMENT		**$ 1,025,000**	**$ 620,000**	**-**	**-**	**-**	**620,000**	
TOWN FACILITIES								
LAW ENFORCEMENT/MUNICIPAL COURT CENTER	James Ayers	$ 4,600,000	$ 3,000,000		500,000		2,500,000	GO Bond
BUILDINGS AND GROUNDS RELOCATION	Tammy Malone	$ 425,000	$ 425,000		59,000		366,000	$146.3k Land Sale $75k MIDF $144.7k Leases
TOTAL TOWN FACILITIES		**$ 5,025,000**	**$ 3,425,000**	**-**	**559,000**	**-**	**2,866,000**	
LAND ACQUISITION								
LAND ACQUISITION								
TOTAL LAND ACQUISITION		**$ -**	**$ -**	**-**	**-**	**-**	**-**	
GRAND TOTAL		**$ 11,497,000**	**$ 9,943,655**	**740,000**	**2,209,000**	**874,515**	**6,120,140**	