



**TOWN OF BLUFFTON  
GENERAL FUND REVENUES  
FOR THE YEAR ENDING JUNE 30, 2008**

Attachment A  
Dated: 06-19-07

	FY 2007 Estimated Actual	FY 2007 Revised Annual Budget	FY 2008 Adopted Annual Budget
<b>Property Taxes</b>	\$ 2,500,000	\$ 2,450,000	\$ 2,730,600
<b>Licenses &amp; Permits</b>			
Franchise Fees (Electric, gas, water, telephone, cable )	\$ 547,000	\$ 515,000	772,500
Business licenses	1,400,000	1,244,000	1,550,000
MASC Telecommunications	57,941	58,000	60,000
MASC Insurance Tax Collection	630,000	630,000	693,000
Building Permits	220,000	250,500	250,000
Administrative Fees	238,000	238,000	44,000
Application Fees	60,000	75,000	75,000
Total Licenses & Permits	\$ 3,152,941	\$ 3,010,500	\$ 3,444,500
<b>Intergovernmental</b>			
<b>State Shared Revenues</b>			
Local Government Fund	\$ 141,000	\$ 131,800	159,092
Accommodations Tax	59,200	59,200	31,250
Alcohol Tax	9,500	9,500	10,000
RMS Grant			263,688
State Highway Grant	35,000	71,200	79,000
Total State Shared Revenues	\$ 244,700	\$ 271,700	\$ 543,030
<b>Other Local Governments</b>			
School Resource Officer Grant	\$ 88,480	\$ 87,400	93,400
School Crossing Guard	31,000	30,500	32,860
Total Other Local Governments	\$ 119,480	\$ 117,900	\$ 126,260
Total Intergovernmental	\$ 364,180	\$ 389,600	\$ 669,290
<b>Service Revenues</b>			
Garbage fees reimbursements	\$ 46,291	\$ 36,500	50,000
Contract Police Services	22,000	23,650	35,000
Impact Fee Collection Fee	50,000	50,000	5,000
Development Fees	175,000	220,000	220,000
Total Sales and Service	\$ 293,291	\$ 330,150	\$ 310,000
<b>Fines &amp; Fees</b>	\$ 525,000	\$ 475,000	\$ 250,000
<b>Miscellaneous Revenues</b>			
Miscellaneous	\$ 58,000	\$ 21,950	76,640
Interest Income	80,000	80,000	85,000
Total Miscellaneous	\$ 138,000	\$ 101,950	\$ 161,640
Total Revenues	\$ 6,973,412	\$ 6,757,200	\$ 7,566,030
<b>Transfers in From:</b>			
Local Accommodations Tax	\$ 50,000	\$ 50,000	100,000
Hospitality Tax	300,000	300,000	400,000
Community Infrastructure Bank	225,000	225,000	246,000
Development Fees	324,000	324,000	462,000
Stormwater Utility Fees	105,670	105,670	350,000
Prior Year Fund Balance			750,000
Prior Year Fund Balance-Town owes state			50,000
Tax Increment Financing	200,000	200,000	50,000
Victims Services Fund	35,000	40,000	40,000
Total Transfers	\$ 1,239,670	\$ 1,244,670	\$ 2,448,000
<b>Total Revenues and Other Financing Sources</b>	\$ 8,213,082	\$ 8,001,870	\$ 10,014,030



# Town of Bluffton, SC

## FY 2008 General Fund Budget By Department

	FY 2007 Revised Budget	FY 2008 Adopted Budget	Budget \$ Change	Budget % Change
Legislative	\$ 62,162	\$ 98,020	\$ 35,858	57.68%
Executive	333,387	864,250	530,863	159.23%
Administration	1,215,362	1,522,620	307,258	25.28%
Finance	322,801	348,930	26,129	8.09%
Municipal Court	548,108	299,230	(248,878)	-45.41%
Municipal Judges	27,300	36,000	8,700	31.87%
Buildings & Grounds	840,532	440,900	(399,632)	-47.55%
Planning & Growth Management	770,869	1,150,380	379,511	49.23%
Environmental Protection	685,932	962,810	276,878	40.37%
Engineering Support Services	-	568,520	568,520	N/A
Police	3,195,417	3,722,370	526,953	16.49%
<b>Total</b>	<b>\$ 8,001,870</b>	<b>\$ 10,014,030</b>	<b>\$ 2,012,160</b>	<b>25.15%</b>



**TOWN OF BLUFFTON  
CAPITAL IMPROVEMENTS PROGRAM  
FOR THE YEAR ENDING JUNE 30, 2008**

Attachment A  
Dated: 06-19-07

	PROJECT	FY 2008 Budget Design/ Construction	Funding Sources				
			CIB Funded	TIF BOND New	SWU FEES	OTHER	
<b>PATHWAYS</b>							
1	MCCRACKEN CIRCLE LOOP TRAIL	90,000		90,000			
2	NEW RIVER TRAILS (PHASE I)	45,000				45,000	Linear Park Fund
3	MC RILEY SCHOOL PATHWAY	40,000		40,000			
	<b>TOTAL PATHWAYS</b>	<b>175,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>45,000</b>	
<b>STORMWATER</b>							
1	STORMWATER QUALITY INITIATIVES	50,000			50,000		
2	DRAINAGE STUDIES - VERDIER COVE BASINS	60,000			60,000		
3	DRAINAGE STUDIES - BUCK ISLAND - SIMMONSVILLE ROAD	35,000			35,000		
4	OLD TOWN DRAINAGE - PHASE II	15,000			15,000		
	<b>TOTAL STORMWATER INITIATIVES</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	
<b>SEWER &amp; WATER</b>							
1	MAIDEN LANE SEWER PROJECT	20,000			20,000		
2	BUCK ISLAND/SIMMONSVILLE SEWER STUDY	30,000			30,000		
3	SEWER SERVICE EXPANSION	200,000	200,000				
	<b>TOTAL SEWER &amp; WATER</b>	<b>250,000</b>	<b>200,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	
<b>ROADWAY IMPROVEMENTS</b>							
1	BLUFFTON PARKWAY - PHASES III & IV	643,800		643,800			
2	BUCKWALTER PARKWAY WIDENING	96,200		96,200			
3	TECHNOLOGY PARK	1,630,000		980,000		650,000	Grants
4	BUCK ISLAND/SIMMONSVILLE IMPROVEMENTS	100,000	100,000				
	<b>TOTAL ROADWAY IMPROVEMENTS</b>	<b>2,470,000</b>	<b>100,000</b>	<b>1,720,000</b>	<b>0</b>	<b>650,000</b>	
<b>OLD TOWN IMPROVEMENTS</b>							
1	MAY RIVER ROAD/BRUIN ROAD STREETScape	2,470,000		2,470,000			
2	OLD TOWN PATHWAYS (HEYWARD/LAWRENCE SIDEWALKS)	85,000		85,000			
3	OLD TOWN LIGHTING	100,000		100,000			
4	RILEY BASKETBALL COURT IMPROVEMENTS	75,000	75,000				
5	CALHOUN STREET RIVER OVERLOOK/DOCK IMPROVEMENT	75,000				75,000	Boat Ramp Fees
6	DUBOIS PARK/VISITORS CENTER	200,000				200,000	Hospitality Tax
7	OLD TOWN SIGNAGE	42,200				42,200	Local Atax '05
8	OYSTER FACTORY SECURITY CAMERAS	75,000				75,000	Hospitality Tax
	<b>TOTAL OLD TOWN IMPROVEMENTS</b>	<b>3,122,200</b>	<b>75,000</b>	<b>2,655,000</b>	<b>0</b>	<b>392,200</b>	
<b>TOWN FACILITIES</b>							
1	PUBLIC WORKS FACILITY	37,500		37,500			
2	JUDICIAL/TOWN COUNCIL MTG. ROOM	100,000		100,000			
3	POLICE STATION	200,000		200,000			
	<b>TOTAL TOWN FACILITIES</b>	<b>337,500</b>	<b>0</b>	<b>337,500</b>	<b>0</b>	<b>0</b>	
<b>PARK DEVELOPMENT</b>							
1	OYSTER FACTORY PARK	850,000		800,000		50,000	Local Atax '08
	<b>TOTAL PARK DEVELOPMENT</b>	<b>850,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>50,000</b>	
<b>LAND ACQUISITION</b>							
1	LAND ACQUISITION	375,000		375,000			
	<b>TOTAL LAND ACQUISITION</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	
	<b>GRAND TOTAL</b>	<b>7,739,700</b>	<b>375,000</b>	<b>6,017,500</b>	<b>210,000</b>	<b>1,137,200</b>	<b>7,739,700</b>



TOWN OF BLUFFTON  
DEBT SERVICE FUND  
FOR THE YEAR ENDING JUNE 30, 2008

Description	FY 2007 Estimated Actual	FY 2007 Revised Budget	FY 2008 Adopted Budget
<b>Revenues</b>			
TIF District Property Tax	\$ 235,000	\$ 202,000	\$ 295,000
Investment Income	338,575	338,575	236,500
Municipal Tax District	5,625	5,625	14,700
Transfer from General Fund	24,490	24,490	23,600
<b>Total</b>	<b>\$ 603,690</b>	<b>\$ 570,690</b>	<b>\$ 569,800</b>
<b>Expenditures</b>			
Series 2005 & 2006 Revenue Bonds	546,200	546,200	546,200
Series 2002 General Obligation Bond	24,490	24,490	23,600
<b>Total</b>	<b>\$ 570,690</b>	<b>\$ 570,690</b>	<b>\$ 569,800</b>