

**AN ORDINANCE OF THE TOWN OF BLUFFTON
ORDINANCE NO. 2009-09
FISCAL YEAR 2010 BUDGET**

TO PROVIDE FOR THE LEVY OF TAX FOR THE TOWN OF BLUFFTON FOR THE FISCAL YEAR BEGINNING JULY 1, 2009 AND ENDING JUNE 30, 2010; TO PROVIDE FOR EXECUTION OF AND TO PUT INTO EFFECT THE CONSOLIDATED BUDGET; AND TO PROVIDE BUDGETARY CONTROL OF THE TOWN'S FISCAL AFFAIRS.

BE IT ORDERED AND ORDAINED BY THE MAYOR AND COUNCIL OF THE TOWN OF BLUFFTON, SOUTH CAROLINA:

SECTION 1. APPROPRIATION.

Funds are hereby appropriated as shown in the Consolidated Budget, which document is incorporated for reference as Attachments A, B, C, and D hereto, establishing a Consolidated Budget of \$23,482,740 consisting of the General Fund budget of \$10,875,410; the Capital Projects Funds of \$11,497,000; and the Debt Service Fund of \$1,110,330.

SECTION 2. ESTABLISHMENT OF PROPERTY TAX LEVY.

A tax to cover the period from July 1, 2009, through June 30, 2010, inclusive, for the sums and in the manner hereinafter mentioned, is and shall be levied, collected and paid into the Treasury of the Town of Bluffton for its uses at a rate of mills on assessed value of real estate and personal property of every description in the Town of Bluffton, except such property as is exempt from taxation under the United States Constitution and laws of the State of South Carolina. Said tax levy shall be collected by Beaufort County Treasurer and paid into the County Treasury for the credit of the Town of Bluffton for its corporate purposes at a total levy of 40 mills.

SECTION 3. OUTSTANDING BALANCE APPROPRIATION AND ENCUMBRANCES.

The unobligated balance remaining from the prior fiscal year hereby remains in the fund and will be available for Fiscal Year 2010 appropriations.

Fiscal Year 2009 encumbrances of the Fund Balance will be provided for through a subsequent amendment of this budget ordinance to increase the funds from previous years and increase the appropriated budget expenditures.

SECTION 4. TRANSFER OF FUNDS.

The Town Manager or his designee is authorized to transfer funds within operating accounts. No such transfer shall exceed the approved budget in each fund.

SECTION 5. CONTRACTS.

The Town Manager or his designee is authorized to execute contracts on behalf of the Town within budgeted amounts. Contract amounts greater than that budgeted shall be subject to Council approval. All contracts greater than \$200,000 shall be subject to Council approval.

SECTION 6. RATE OF EXPENDITURES.

The Town Manager shall control the rate of expenditures within the Consolidated Budget so as not to exceed the amount of funds on hand. Any proposed tax and/or revenue anticipation notes shall be subject to specific Council approval prior to issuance.

SECTION 7. RESERVE FUNDS.

The following Designated Reserve Fund is established and fully funded:

Emergency Recovery Fund – This fund shall be funded at an amount equal to or greater than fifteen (15) percent of the current fiscal year General Fund amount. For Fiscal Year 2010, this amount is established as \$1,631,311.

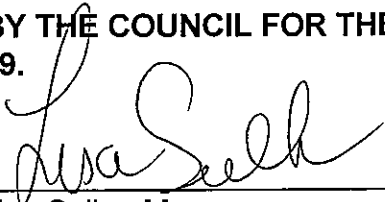
SECTION 8. SEVERABILITY.

Should any section, phrase, sentence or portion of this Ordinance be found invalid by a court or competent jurisdiction, such finding shall not invalidate the remaining portions of this Ordinance.


SECTION 9. EFFECTIVE DATE.

This Ordinance shall be effective on July 1, 2009.

PASSED, APPROVED, AND ADOPTED BY THE COUNCIL FOR THE TOWN OF BLUFFTON ON THIS NINTH DAY OF JUNE 2009.



Lisa Sulka, Mayor
Town of Bluffton, South Carolina

ATTEST:


Sandra Lunceford, Town Clerk
Town of Bluffton, South Carolina

First Reading: May 19, 2009
Public Hearing: June 9, 2009
Final Reading: June 9, 2009



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

Attachment A
Dated: June 9, 2009

	FY 2009 Estimated Actual	FY 2009 Current Budget	FY 2010 Proposed Budget
Revenues			
Property Taxes	\$ 3,710,000	\$ 3,710,000	\$ 3,975,125
Licenses & Permits			
Franchise Fees (Electric, gas, water, telephone, cable)	\$ 967,355	\$ 967,355	1,010,000
Business licenses	1,200,000	1,200,000	1,300,000
MASC Telecommunications	91,395	91,395	112,800
MASC Insurance Tax Collection	867,855	867,855	1,000,000
Planning Building Permits	25,000	25,000	-
Building Safety Permits	423,204	423,204	534,725
Administrative Fees	182,000	182,000	138,000
Fee In Lieu of Taxes	70,000	70,000	70,000
Application Fees	125,000	125,000	60,000
Total Licenses & Permits	\$ 3,951,809	\$ 3,951,809	\$ 4,225,525
Intergovernmental			
State Shared Revenues			
Local Government Fund	\$ 157,596	\$ 157,596	133,285
Alcohol Tax	43,450	43,450	44,800
State Grants	40,000	40,000	228,420
Total State Shared Revenues	\$ 241,046	\$ 241,046	\$ 406,505
Other Local Governments			
School Resource Officer	\$ 95,400	\$ 95,400	95,000
School Crossing Guard	32,640	32,640	32,150
Total Other Local Governments	\$ 128,040	\$ 128,040	\$ 127,150
Total Intergovernmental	\$ 369,086	\$ 369,086	\$ 533,655
Service Revenues			
Garbage fees reimbursements	\$ 49,840	\$ 49,840	25,000
Contract Police Services	80,000	80,000	89,060
Impact Fee Collection Fee	32,960	32,960	24,500
Development Fees	325,000	325,000	321,300
Total Sales and Service	\$ 487,800	\$ 487,800	\$ 459,860
Fines & Fees			
Municipal Court	\$ 250,000	\$ 250,000	\$ 250,000
Victims Assistance	30,000	30,000	30,000
Total Fees and Fines	\$ 280,000	\$ 280,000	\$ 280,000
Other Revenues			
Miscellaneous	\$ 15,000	\$ 15,000	\$ 15,000
Rental Income	42,000	42,000	35,000
Interest Income	100,000	100,000	20,000
Total Miscellaneous	\$ 157,000	\$ 157,000	\$ 70,000
Total Revenues	\$ 8,955,695	\$ 8,955,695	\$ 9,544,165
Transfers In From:			
State Accommodations Tax	\$ 33,300	\$ 33,300	31,245
Hospitality Tax	500,000	500,000	500,000
Municipal Development Improvement Fees	250,000	250,000	250,000
Development Fees	300,000	300,000	-
Stormwater Utility Fees	371,950	371,950	450,000
Tax Increment Financing	200,000	200,000	100,000
Prior Year Fund Balance	1,125,000	1,125,000	-
Total Transfers	\$ 2,780,250	\$ 2,780,250	\$ 1,331,245
Total Revenues and Transfers In	\$ 11,735,945	\$ 11,735,945	\$ 10,875,410
Total Revenues and Other Financing Sources	\$ 11,735,945	\$ 11,735,945	\$ 10,875,410



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

Attachment B
Dated: June 9, 2009

Department	FY 2009 Estimated Actual	FY2009 Current Budget	FY 2010 Proposed Budget
Legislative	\$ 133,290	\$ 133,290	\$ 125,275
Executive	902,045	902,045	456,742
Administration	1,301,560	1,301,560	1,168,000
IT Support	931,480	931,480	484,430
Finance	458,840	458,840	599,865
Municipal Court	234,790	234,790	257,970
Municipal Judges	48,150	48,150	47,850
Facilities/Asset Management	562,255	562,255	741,015
Construction & Compliance	796,030	796,030	884,465
Planning & Growth Management	-	-	513,915
Planning & Community Development	1,092,575	1,092,575	752,185
Environmental Protection	1,217,225	1,217,225	850,350
Engineering	662,845	662,845	597,155
Police	3,394,860	3,394,860	3,396,193
	<u>\$ 11,735,945</u>	<u>\$ 11,735,945</u>	<u>\$ 10,875,410</u>



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

Attachment C
Dated: June 9, 2009

PROJECT	Proposed FY 2010 Budget	Funding Sources				
		Infra- Structure	TIF Bond	SWU Fees	Other	
PATHWAYS						
NEW RIVER TRAILS	\$ 125,000				125,000	\$85.7k Grant \$39.3k Linear Park Funds
BIS PATHWAYS	\$ 300,000				300,000	Grants
TOTAL PATHWAYS	\$ 425,000	-	-	-	425,000	
STORMWATER						
VERDIER COVE DRAINAGE BASIN	\$ 125,000			125,000		
STORMWATER DRAINAGE IMPROVEMENTS	\$ 200,000			200,000		
TOTAL STORMWATER	\$ 325,000	-	-	325,000	-	
SEWER & WATER						
OLD TOWN SEWER PROJECTS (MAIDEN LANE, BRUIN, & CHURCH)	\$ 110,000				110,000	\$30k MDIF \$80k Gen Fund
BUCK ISLAND SEWER: PHASE 1	\$ 875,000				875,000	\$485k Grant \$200k BJWA \$190k Gen Fund
BUCK ISLAND SEWER: PHASE 2	\$ 490,000				490,000	\$125k Grant \$125k BJWA \$240k TBD
TOTAL SEWER & WATER	\$ 1,475,000	-	-	-	1,475,000	
ROADWAY IMPROVEMENTS						
BLUFFTON PARKWAY - PHASES III & IV	\$ 643,800	643,800				
BUCKWALTER PARKWAY WIDENING	\$ 96,200	96,200				
TRAFFIC CAMERAS	\$ 67,000				67,000	Hospitality Tax
TOTAL ROADWAY IMPROVEMENTS	\$ 807,000	740,000	-	-	67,000	
OLD TOWN IMPROVEMENTS						
MAY RIVER ROAD/BRUIN ROAD STREETScape	\$ 2,250,000		1,540,000	200,000	510,000	\$510k HTAX \$105k Grant
WAYFINDER SIGNAGE	\$ 165,000				165,000	\$60k HTAX
TOTAL OLD TOWN IMPROVEMENTS	\$ 2,415,000	-	1,540,000	200,000	675,000	
PARK DEVELOPMENT						
PARKS & RECREATION IMPROVEMENT	\$ 100,000				100,000	Hospitality Tax
OYSTER FACTORY PARK	\$ 925,000				925,000	\$300k Grant \$300k HTAX \$325k County Funds
TOTAL PARK DEVELOPMENT	\$ 1,025,000	-	-	-	1,025,000	
TOWN FACILITIES						
LAW ENFORCEMENT/MUNICIPAL COURT CENTER	\$ 4,600,000		600,000		4,000,000	BAN - Bond Anticipation Note
BUILDINGS AND GROUNDS RELOCATION	\$ 425,000		59,000		366,000	\$146.3k Land Sale; \$75k MDIF; \$144.7k Leases
TOTAL TOWN FACILITIES	\$ 5,025,000	-	659,000	-	4,366,000	
LAND ACQUISITION						
LAND ACQUISITION						
TOTAL LAND ACQUISITION	\$ -	-	-	-	-	
GRAND TOTAL	\$ 11,497,000	740,000	2,199,000	525,000	8,033,000	



TOWN OF BLUFFTON
DEBT SERVICE FUND
FOR THE YEAR ENDING JUNE 30, 2010

Attachment D
Dated: June 9, 2009

Description	FY 2009 Estimated Actual	FY 2009 Current Budget	FY 2010 Proposed Budget
Revenues			
TIF District Property Tax	\$ 765,000	\$ 765,000	\$ 872,030
Investment Income	100,000	100,000	20,000
Municipal Improvement District Fees	147,750	147,750	151,500
Fund Balance Transfer	72,725	72,725	45,000
Transfer from General Fund	22,695	22,695	21,800
Total Revenues	<u>\$ 1,108,170</u>	<u>\$ 1,108,170</u>	<u>\$ 1,110,330</u>
Expenditures			
Series 2005 & 2006 Revenue Bonds	1,085,475	1,085,475	1,088,530
Series 2002 General Obligation Bond	22,695	22,695	21,800
Total Expenditures	<u>\$ 1,108,170</u>	<u>\$ 1,108,170</u>	<u>\$ 1,110,330</u>