

CITY OF GOOSE CREEK
BUDGET SUMMARY
FISCAL YEAR 2020 BUDGET

General Fund

General Fund Revenues	\$	25,337,428
General Fund Expenditures	\$	25,224,999

	FY 2019		FY 2020
Legislative	\$ 295,325		\$ 272,922
Economic Development	\$ 161,669		\$ 192,542
Human Resources	\$ -		\$ 197,094
Administration	\$ 1,870,988		\$ 1,658,154
Planning	\$ 194,982		\$ 370,985
Information Technology	\$ 1,036,646		\$ 924,759
Police	\$ 8,046,188		\$ 8,769,736
Fire	\$ 6,069,791		\$ 6,550,988
DPW-Sanitation	\$ 1,877,773		\$ 1,936,495
DPW-Maintenance	\$ 1,194,965		\$ 1,065,171
Garage	\$ 423,272		\$ 454,995
Court	\$ 454,551		\$ 434,159
Parks & Recreation	\$ 1,558,695		\$ 1,728,646
Non-Departmental	\$ 673,253		\$ 668,353

General Fund Reserve	\$	112,429
Total Expenditure and Reserve	\$	25,337,428

Water Enterprise Fund

Water Enterprise Fund Revenues	\$	4,287,147
Water Enterprise Fund Expense	\$	4,257,256
Water Enterprise Fund Reserve	\$	29,891
Total Expenditures and Reserve	\$	4,287,147

Golf Enterprise Fund

Golf Enterprise Fund Revenues	\$	1,733,930
Golf Enterprise Fund Expense	\$	1,751,168
Golf Enterprise Fund Reserve	\$	(17,238)
Total Expenditures and Reserve	\$	1,733,930

Recreation Enterprise Fund

Recreation Enterprise Fund Revenues	\$	3,618,875
Recreation Enterprise Fund Expense	\$	3,612,225
Recreation Enterprise Fund Reserve	\$	6,650
Total Expenditures and Reserve	\$	3,618,875

Capital Projects Fund

Capital Projects Fund Balance/Revenues	\$	93,850
Capital Projects Fund Expenditures	\$	-
Capital Projects Fund Reserve	\$	93,850
Total Expenditures and Reserve	\$	93,850

Impact Fee Fund

Impact Fee Fund Balance/Revenues	\$	2,588,457
Impact Fee Fund Expenditures	\$	320,000
Impact Fee Fund Reserve	\$	2,268,457
Total Expenditures and Reserve	\$	2,588,457

Hospitality Fund

Hospitality Fund Balance/Revenues	\$	2,707,504
Hospitality Fund Expenditures	\$	1,486,315
Hospitality Fund Reserve	\$	1,221,189
Total Expenditures and Reserve	\$	2,707,504

Goose Creek Municipal Finance Corporation Fund

Goose Creek Municipal Finance Corporation Fund Balance/Revenues	\$	652,853
Goose Creek Municipal Finance Corporation Fund Expenditures	\$	652,853
Goose Creek Municipal Finance Corporation Fund Reserve	\$	-
Total Expenditures and Reserve	\$	652,853

Fireman's 1% Fund

Fireman's 1% Fund Balance/Revenues	\$	143,648
Fireman's 1% Fund Expenditures	\$	75,360
Fireman's 1% Fund Reserve	\$	68,288
Total Expenditures and Reserve	\$	143,648

Confiscated/Forfeiture Drug Money Fund

Confiscated/Forfeiture Drug Fund Balance/Revenues	\$	78,724
Confiscated/Forfeiture Drug Fund Expenditures	\$	10,700
Confiscated/Forfeiture Drug Fund Reserve	\$	68,024
Total Expenditures and Reserve	\$	78,724

Tree Trust Fund

Tree Trust Fund Balance/Reserves	\$	15,922
Tree Trust Fund Expenditures	\$	-
Tree Trust Fund Reserve	\$	15,922
Total Expenditures and Reserve	\$	15,922

Emergency 911 Fund

Emergency 911 Fund Balance/Revenues	\$	743,003
Emergency 911 Fund Expenditures	\$	143,488
Emergency 911 Fund Reserve	\$	599,515
Total Expenditures and Reserve	\$	743,003

Victim's Assistance Fund

Victim's Assistance Fund Balance/Revenues	\$	64,578
Victim's Assistance Fund Expenditures	\$	80,542
Victim's Assistance Fund Reserve	\$	(15,964)
Total Expenditures and Reserve	\$	64,578

Tourism Fund

Tourism Revenue Fund Balance/Revenues	\$	129,988
Tourism Revenue Expenditures	\$	21,400
Tourism Revenue Reserves	\$	108,588
Total Expenditures and Reserve	\$	129,988

Total All Funds

Total Revenue (All Funds)	\$	42,195,907
Total Expenditures (All Funds)	\$	37,636,306
Reserve For Contingencies (All Funds)	\$	4,559,601
Total City of Goose Creek Budget	\$	42,195,907