

**CITY OF GOOSE CREEK
BUDGET SUMMARY
FISCAL YEAR 2019 BUDGET**

General Fund

General Fund Revenues	\$	24,006,618
General Fund Expenditures	\$	23,858,098

	FY 2018	FY 2019
Legislative	\$ 232,211	\$ 295,325
Economic Development	\$ -	\$ 161,669
Administration	\$ 1,786,351	\$ 1,870,988
Planning	\$ 181,739	\$ 194,982
Information Technology	\$ 782,479	\$ 1,036,646
Police	\$ 7,689,582	\$ 8,046,188
Fire	\$ 5,274,275	\$ 6,069,791
DPW-Sanitation	\$ 1,905,791	\$ 1,877,773
DPW-Maintenance	\$ 1,428,213	\$ 1,194,965
Garage	\$ 419,455	\$ 423,272
Court	\$ 413,347	\$ 454,551
Parks & Recreation	\$ 1,396,662	\$ 1,558,695
Non-Departmental	\$ 929,353	\$ 673,253

General Fund Reserve	\$	148,520
Total Expenditure and Reserve	\$	24,006,618

Water Enterprise Fund

Water Enterprise Fund Revenues	\$	4,114,945
Water Enterprise Fund Expense	\$	4,053,805
Water Enterprise Fund Reserve	\$	61,140
Total Expenditures and Reserve	\$	4,114,945

Golf Enterprise Fund

Golf Enterprise Fund Revenues	\$	1,618,935
Golf Enterprise Fund Expense	\$	1,670,787
Golf Enterprise Fund Reserve	\$	(51,852)
Total Expenditures and Reserve	\$	1,618,935

Recreation Enterprise Fund

Recreation Enterprise Fund Balance/Revenues	\$	3,219,177
Recreation Enterprise Fund Expenditures	\$	3,195,377
Recreation Enterprise Fund Reserve	\$	23,800
Total Expenditures and Reserve	\$	3,219,177

Capital Projects Fund

Capital Projects Fund Balance/Revenues	\$	19,816
Capital Projects Fund Expenditures	\$	-
Capital Projects Fund Reserve	\$	19,816
Total Expenditures and Reserve	\$	19,816

Impact Fee Fund

Impact Fee Fund Balance/Revenues	\$	1,532,255
Impact Fee Fund Expenditures	\$	320,000
Impact Fee Fund Reserve	\$	1,212,255
Total Expenditures and Reserve	\$	1,532,255

Hospitality Fund

Hospitality Fund Balance/Revenues	\$	1,815,103
Hospitality Fund Expenditures	\$	994,207
Hospitality Fund Reserve	\$	820,896
Total Expenditures and Reserve	\$	1,815,103

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	\$	178,970
Fireman's 1% Fund Expenditures	\$	79,565
Fireman's 1% Fund Reserve	\$	99,405
Total Expenditures and Reserve	\$	178,970

Confiscated/Forfeiture Drug Money Fund

Confiscated/Forfeiture Drug Fund Balance/Revenues	\$	74,739
Confiscated/Forfeiture Drug Fund Expenditures	\$	30,962
Confiscated/Forfeiture Drug Fund Reserve	\$	43,777
Total Expenditures and Reserve	\$	74,739

Tree Trust Fund

Tree Trust Fund Balance/Reserves	\$	14,758
Tree Trust Fund Expenditures	\$	-
Tree Trust Fund Reserve	\$	14,758
Total Expenditures and Reserve	\$	14,758

Emergency 911 Fund

Emergency 911 Fund Balance/Revenues	\$	861,599
Emergency 911 Fund Expenditures	\$	300,121
Emergency 911 Fund Reserve	\$	561,478
Total Expenditures and Reserve	\$	861,599

Victim's Assistance Fund

Victim's Assistance Fund Balance/Revenues	\$	51,263
Victim's Assistance Fund Expenditures	\$	86,837
Victim's Assistance Fund Reserve	\$	(35,574)
Total Expenditures and Reserve	\$	51,263

Tourism Fund

Tourism Revenue Fund Balance/Revenues	\$	119,824
Tourism Revenue Expenditures	\$	19,775
Tourism Revenue Reserves	\$	100,049
Total Expenditures and Reserve	\$	119,824

Total All Funds

Total Revenue (All Funds)	\$	38,280,855
Total Expenditures (All Funds)	\$	35,262,387
Reserve For Contingencies (All Funds)	\$	3,018,468
Total City of Goose Creek Budget	\$	38,280,855