

**CITY OF GOOSE CREEK
BUDGET SUMMARY
FISCAL YEAR 2021 BUDGET**

General Fund

General Fund Revenues	\$	26,655,681
General Fund Expenditures	\$	26,613,101

	FY 2020		FY 2021
Legislative	\$ 272,922		\$ 340,128
Economic Development	\$ 192,542		\$ 250,432
Human Resources	\$ 197,094		\$ 209,824
Administration	\$ 1,658,154		\$ 1,897,167
Planning	\$ 370,985		\$ 266,148
Information Technology	\$ 924,759		\$ 997,895
Police	\$ 8,769,736		\$ 9,084,884
Fire	\$ 6,550,988		\$ 7,106,531
Sanitation	\$ 1,936,495		\$ 2,006,934
Maintenance	\$ 1,065,171		\$ 1,069,415
Garage	\$ 454,995		\$ 432,356
Court	\$ 434,159		\$ 436,928
Parks & Recreation	\$ 1,728,646		\$ 1,888,078
Non-Departmental	\$ 668,353		\$ 626,381

General Fund Reserve	\$	42,580
Total Expenditure and Reserve	\$	26,655,681

Water Utility Enterprise Fund

Water Enterprise Fund Revenues	\$	4,267,707
Water Enterprise Fund Expense	\$	4,261,537
Water Enterprise Fund Reserve	\$	6,170
Total Expenditures and Reserve	\$	4,267,707

Golf Enterprise Fund

Golf Enterprise Fund Revenues	\$	1,861,571
Golf Enterprise Fund Expense	\$	1,882,222
Golf Enterprise Fund Reserve	\$	(20,651)
Total Expenditures and Reserve	\$	1,861,571

Recreation Enterprise Fund

Recreation Enterprise Fund Revenues	\$	3,765,386
Recreation Enterprise Fund Expense	\$	3,765,386
Recreation Enterprise Fund Reserve	\$	-
Total Expenditures and Reserve	\$	3,765,386

Electric Utility Enterprise Fund

Capital Projects Fund Balance/Revenues	\$	64,453,842
Capital Projects Fund Expenditures	\$	63,431,538
Capital Projects Fund Reserve	\$	1,022,304
Total Expenditures and Reserve	\$	64,453,842

Capital Projects Fund

Capital Projects Fund Balance/Revenues	\$	120,277
Capital Projects Fund Expenditures	\$	103,148
Capital Projects Fund Reserve	\$	17,129
Total Expenditures and Reserve	\$	120,277

Impact Fee Fund

Impact Fee Fund Balance/Revenues	\$	2,494,934
Impact Fee Fund Expenditures	\$	320,000
Impact Fee Fund Reserve	\$	2,174,934
Total Expenditures and Reserve	\$	2,494,934

Hospitality Fund

Hospitality Fund Balance/Revenues	\$	3,655,109
Hospitality Fund Expenditures	\$	1,579,815
Hospitality Fund Reserve	\$	2,075,294
Total Expenditures and Reserve	\$	3,655,109

Goose Creek Municipal Finance Corporation Fund

Goose Creek Municipal Finance Corporation Fund Balance/Revenues	\$	624,881
Goose Creek Municipal Finance Corporation Fund Expenditures	\$	624,881
Goose Creek Municipal Finance Corporation Fund Reserve	\$	-
Total Expenditures and Reserve	\$	624,881

Fireman's 1% Fund

Fireman's 1% Fund Balance/Revenues	\$	141,448
Fireman's 1% Fund Expenditures	\$	71,160
Fireman's 1% Fund Reserve	\$	70,288
Total Expenditures and Reserve	\$	141,448

Confiscated/Forfeiture Drug Money Fund

Confiscated/Forfeiture Drug Fund Balance/Revenues	\$	61,909
Confiscated/Forfeiture Drug Fund Expenditures	\$	10,700
Confiscated/Forfeiture Drug Fund Reserve	\$	51,209
Total Expenditures and Reserve	\$	61,909

Tree Trust Fund

Tree Trust Fund Balance/Reserves	\$	19,355
Tree Trust Fund Expenditures	\$	-
Tree Trust Fund Reserve	\$	19,355
Total Expenditures and Reserve	\$	19,355

Emergency 911 Fund

Emergency 911 Fund Balance/Revenues	\$	817,309
Emergency 911 Fund Expenditures	\$	143,488
Emergency 911 Fund Reserve	\$	673,821
Total Expenditures and Reserve	\$	817,309

Victim's Assistance Fund

Victim's Assistance Fund Balance/Revenues	\$	61,463
Victim's Assistance Fund Expenditures	\$	80,667
Victim's Assistance Fund Reserve	\$	(19,204)
Total Expenditures and Reserve	\$	61,463

Tourism Fund

Tourism Revenue Fund Balance/Revenues	\$	153,022
Tourism Revenue Expenditures	\$	21,400
Tourism Revenue Reserves	\$	131,622
Total Expenditures and Reserve	\$	153,022

Total All Funds

Total Revenue (All Funds)	\$	109,153,894
Total Expenditures (All Funds)	\$	102,909,043
Reserve For Contingencies (All Funds)	\$	6,244,851
Total City of Goose Creek Budget	\$	109,153,894