

**BUDGET SUMMARY**  
**Fiscal Year 2015 Budget**

**General Fund**

General Fund Revenues	\$	18,786,234
General Fund Expenditures	\$	18,771,934

	FY 2014	FY 2015
Legislative	\$ 174,280	\$ 175,182
Administration	\$ 1,601,459	\$ 1,614,935
Planning	\$ 157,859	\$ 160,981
Information Technology	\$ 488,164	\$ 563,368
Police	\$ 6,671,668	\$ 6,962,025
Fire	\$ 3,559,441	\$ 4,093,198
DPW-Sanitation	\$ 1,245,472	\$ 1,310,290
DPW-Maintenance	\$ 1,209,267	\$ 1,231,180
Garage	\$ 352,911	\$ 354,077
Court	\$ 331,456	\$ 337,343
Recreation	\$ 1,277,108	\$ 1,263,716
Departmental	\$ 198,758	\$ 705,639

General Fund Reserve	\$	14,300
Total Expenditure and Reserve	\$	18,786,234

**Water Enterprise Fund**

Water Enterprise Fund Revenues	\$	3,632,695
Water Enterprise Fund Expense	\$	3,494,671
Water Enterprise Fund Reserve	\$	138,024
Total Expenditures and Reserve	\$	3,632,695

**Golf Enterprise Fund**

Golf Enterprise Fund Revenues	\$	1,402,630
Golf Enterprise Fund Expense	\$	1,397,239
Golf Enterprise Fund Reserve	\$	5,391
Total Expenditures and Reserve	\$	1,402,630

**Recreation Enterprise Fund**

Recreation Enterprise Fund Balance/Revenues	\$	2,827,279
Recreation Enterprise Fund Expenditures	\$	2,688,965
Recreation Enterprise Fund Reserve	\$	138,314
Total Expenditures and Reserve	\$	2,827,279

**Capital Projects Fund**

Capital Projects Fund Balance/Revenues	\$	197,511
Capital Projects Fund Expenditures	\$	-
Capital Projects Fund Reserve	\$	197,511
Total Expenditures and Reserve	\$	197,511

**Impact Fee Fund**

Impact Fee Fund Balance/Revenues	\$	350,265
Impact Fee Fund Expenditures	\$	290,728
Impact Fee Fund Reserve	\$	59,537
Total Expenditures and Reserve	\$	350,265

**Hospitality Fund**

Hospitality Fund Balance/Revenues	\$	2,038,475
Hospitality Fund Expenditures	\$	760,000
Hospitality Fund Reserve	\$	1,278,475
Total Expenditures and Reserve	\$	2,038,475

**Goose Creek Municipal Finance Corporation Fund**

Goose Creek Municipal Finance Corporation Fund Balance/Revenues	\$	8,205,639
Goose Creek Municipal Finance Corporation Fund Expenditures	\$	5,705,639
Goose Creek Municipal Finance Corporation Fund Reserve	\$	2,500,000
Total Expenditures and Reserve	\$	8,205,639

**Fireman's 1% Fund**

Fireman's 1% Fund Balance/Revenues	\$	174,392
Fireman's 1% Fund Expenditures	\$	77,880
Fireman's 1% Fund Reserve	\$	96,512
Total Expenditures and Reserve	\$	174,392

**Confiscated/Forfeiture Drug Money Fund**

Confiscated/Forfeiture Drug Fund Balance/Revenues	\$	52,329
Confiscated/Forfeiture Drug Fund Expenditures	\$	2,000
Confiscated/Forfeiture Drug Fund Reserve	\$	50,329
Total Expenditures and Reserve	\$	52,329

**Tree Trust Fund**

Tree Trust Fund Balance/Reserves	\$	41,409
Tree Trust Fund Expenditures	\$	-
Tree Trust Fund Reserve	\$	41,409
Total Expenditures and Reserve	\$	41,409

**Emergency 911 Fund**

Emergency 911 Fund Balance/Revenues	\$	380,997
Emergency 911 Fund Expenditures	\$	186,256
Emergency 911 Fund Reserve	\$	194,741
Total Expenditures and Reserve	\$	380,997

**Victim's Assistance Fund**

Victim's Assistance Fund Balance/Revenues	\$	174,281
Victim's Assistance Fund Expenditures	\$	71,074
Victim's Assistance Fund Reserve	\$	103,207
Total Expenditures and Reserve	\$	174,281

**Local Option Sales Tax Municipal Revenue Fund**

Local Option Sales Tax Municipal Revenue Fund Balance/Revenues	\$	2,300,306
Local Option Sales Tax Municipal Revenue Expenditures	\$	1,540,000
Local Option Sales Tax Municipal Revenue Reserves	\$	760,306
Total Expenditures and Reserve	\$	2,300,306

**Tourism Fund**

Tourism Revenue Fund Balance/Revenues	\$	74,113
Tourism Revenue Expenditures	\$	16,075
Tourism Revenue Reserves	\$	58,038
Total Expenditures and Reserve	\$	74,113

**Tax Increment Revenue Fund**

Tax Increment Revenue Fund Balance/Revenues	\$	1,511,064
Tax Increment Revenue Expenditures	\$	1,511,064
Tax Increment Revenue Reserves	\$	-
Total Expenditures and Reserve	\$	1,511,064

Total All Funds

Total Revenue (All Funds) \$ 42,149,619

Total Expenditures (All Funds) \$ 36,513,525

Reserve For Contingencies (All Funds) \$ 5,636,094

**Total City of Goose Creek Budget \$ 42,149,619**