



Executive Budget Summary

General Notes

- Provides a balanced budget with no change in the millage rate. Commercial growth and economic development have helped increase business license fees and local option sales taxes.
- Sanitation fee remains at \$185 and covers the cost of service. Looking ahead – the City will need to add a new route in 2026.
- Three (3) percent cost of living adjustment (COLA) for City employees so that the City can continue to recruit and retain talented employees.
- Inflation in many categories including but not limited vehicles and equipment as well as increases in health, property, and general liability insurance.
- Continue to provide for excellent municipal services to our citizens.

Personnel Changes

- Thirteen (13) new positions in the general fund – full year
 - Four (4) additional sworn Police Officers for the Patrol Teams
 - One (1) additional sworn School Resource Officer (75% funded by BCSD)
 - Two (2) additional non-sworn Police positions; Communications Specialist
 - Four (4) additional Firefighter / Paramedic Specialist
 - One (1) Human Resource Specialist
 - One (1) Technology Integration Specialist
- Twelve (12) new positions included to staff Engine 4 – budgeted for six (6) months

Notable Capital Additions

- Fifteen (15) new police vehicles (\$840,075) and associated small equipment (\$544,412)
- Two (2) vehicles for the command staff at fire (\$120,000)
- 800 MHz Radios for Fire (\$43,269)
- Mobile Lift Columns and Fall Protection System in City Garage (\$164,929)



- Funds (carryover from prior year) to transform the Wedding Chapel into a Cultural Arts Hub
- Funds (carryover from prior year) for design and construction of fire station IV.
- Two (3) new full-time positions in other funds
 - One (1) Recreation Specialist in Athletics – Recreation Fund
 - One (1) Golf Course Maintenance Worker– Golf Fund (reclassified from part-time)
 - One (1) Water Distribution System Operator – Water Fund (reclassified from part-time)

**CITY OF GOOSE CREEK
BUDGET SUMMARY
FISCAL YEAR 2025 BUDGET**

General Fund

General Fund Revenues	\$	47,327,687
General Fund Expenditures	\$	47,327,687

	FY 2024	FY 2025
Legislative	\$ 421,493	\$ 461,863
Economic Development	\$ 199,746	\$ 247,548
Human Resources	\$ 421,637	\$ 588,163
Administration	\$ 2,322,257	\$ 2,372,064
Planning	\$ 1,618,517	\$ 1,668,064
Information Technology	\$ 1,668,220	\$ 1,873,515
Police	\$ 14,295,985	\$ 16,272,861
Fire	\$ 9,557,481	\$ 10,711,940
Sanitation	\$ 2,781,986	\$ 2,440,431
Maintenance	\$ 1,969,685	\$ 2,101,982
Garage	\$ 668,571	\$ 984,160
Court	\$ 677,802	\$ 759,372
Parks & Recreation	\$ 2,333,888	\$ 2,679,058
Non-Departmental	\$ 675,908	\$ 4,166,666

General Fund Reserve	\$	-
Total Expenditure and Reserve	\$	47,327,687

Water Utility Enterprise Fund

Water Enterprise Fund Revenues	\$	6,714,884
Water Enterprise Fund Expense	\$	6,706,150
Water Enterprise Fund Reserve	\$	8,734
Total Expenditures and Reserve	\$	6,714,884

Golf Enterprise Fund

Golf Enterprise Fund Revenues	\$	2,660,833
Golf Enterprise Fund Expense	\$	2,606,901
Golf Enterprise Fund Reserve	\$	53,932
Total Expenditures and Reserve	\$	2,660,833

Recreation Enterprise Fund

Recreation Enterprise Fund Revenues	\$	5,173,534
Recreation Enterprise Fund Expense	\$	5,134,081
Recreation Enterprise Fund Reserve	\$	39,453
Total Expenditures and Reserve	\$	5,173,534

Capital Projects Fund

Capital Projects Fund Balance/Revenues	\$	840,085
Capital Projects Fund Expenditures	\$	857,488
Capital Projects Fund Reserve	\$	(17,403)
Total Expenditures and Reserve	\$	840,085

Impact Fee Fund

Impact Fee Fund Balance/Revenues	\$	5,845,859
Impact Fee Fund Expenditures	\$	1,000,000
Impact Fee Fund Reserve	\$	4,845,859
Total Expenditures and Reserve	\$	5,845,859

Hospitality Fund

Hospitality Fund Balance/Revenues	\$	8,060,630
Hospitality Fund Expenditures	\$	3,866,546
Hospitality Fund Reserve	\$	4,194,084
Total Expenditures and Reserve	\$	8,060,630

American Rescue Plan Act (ARPA) Fund

ARPA Fund Balance/Revenues	\$	5,137,564
ARPA Fund Expenditures	\$	5,137,564
ARPA Fund Reserve	\$	-
Total Expenditures and Reserve	\$	5,137,564

Goose Creek Municipal Finance Corporation Fund

Goose Creek Municipal Finance Corporation Fund Balance/Revenues	\$	632,132
Goose Creek Municipal Finance Corporation Fund Expenditures	\$	632,132
Goose Creek Municipal Finance Corporation Fund Reserve	\$	-
Total Expenditures and Reserve	\$	632,132

Fireman's 1% Fund

Fireman's 1% Fund Balance/Revenues	\$	220,611
Fireman's 1% Fund Expenditures	\$	205,201
Fireman's 1% Fund Reserve	\$	15,410
Total Expenditures and Reserve	\$	220,611

Confiscated/Forfeiture Drug Money Fund

Confiscated/Forfeiture Drug Fund Balance/Revenues	\$	166,673
Confiscated/Forfeiture Drug Fund Expenditures	\$	13,000
Confiscated/Forfeiture Drug Fund Reserve	\$	153,673
Total Expenditures and Reserve	\$	166,673

Tree Trust Fund

Tree Trust Fund Balance/Reserves	\$	847,126
Tree Trust Fund Expenditures	\$	135,000
Tree Trust Fund Reserve	\$	712,126
Total Expenditures and Reserve	\$	847,126

Emergency 911 Fund

Emergency 911 Fund Balance/Revenues	\$	306,351
Emergency 911 Fund Expenditures	\$	266,724
Emergency 911 Fund Reserve	\$	39,627
Total Expenditures and Reserve	\$	306,351

Victim's Assistance Fund

Victim's Assistance Fund Balance/Revenues	\$	59,416
Victim's Assistance Fund Expenditures	\$	88,296
Victim's Assistance Fund Reserve	\$	(28,880)
Total Expenditures and Reserve	\$	59,416

Opioid Fund

Opioid Fund Balance/Revenues	\$	164,537
Opioid Fund Expenditures	\$	117,654
Opioid Fund Reserve	\$	46,883
Total Expenditures and Reserve	\$	164,537

Tourism Fund

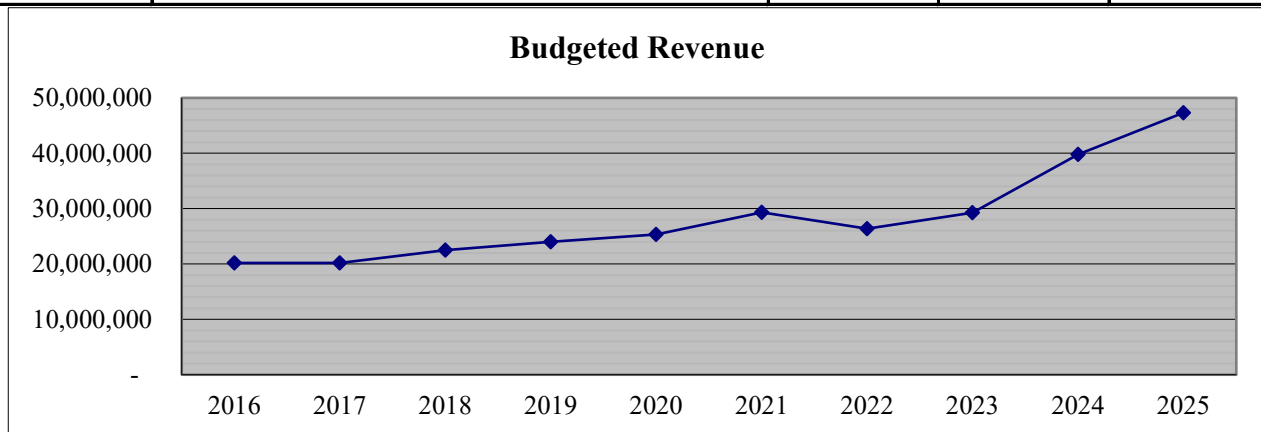
Tourism Revenue Fund Balance/Revenues	\$	217,488
Tourism Revenue Expenditures	\$	38,546
Tourism Revenue Reserves	\$	178,942
Total Expenditures and Reserve	\$	217,488

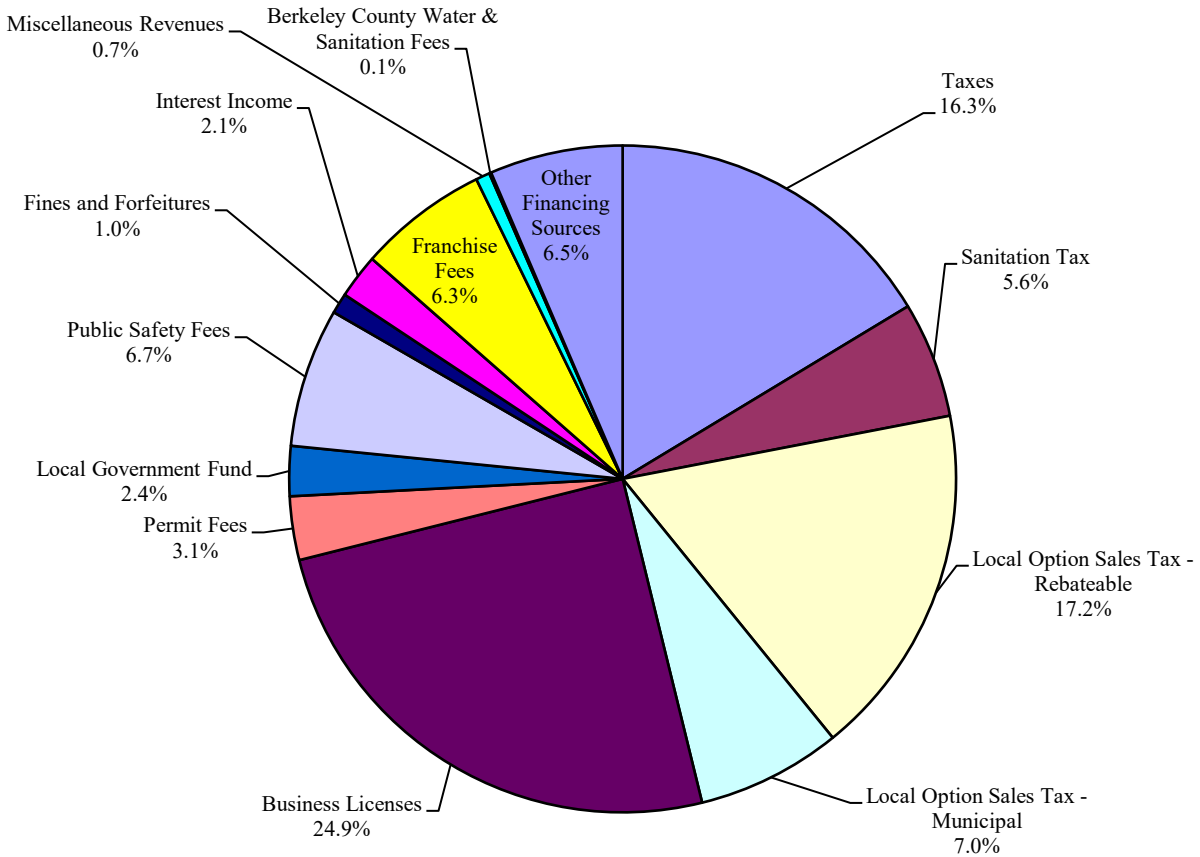
Total All Funds

Total Revenue (All Funds)	\$	84,375,410
Total Expenditures (All Funds)	\$	74,132,970
Reserve For Contingencies (All Funds)	\$	10,242,440
Total City of Goose Creek Budget	\$	84,375,410

General Fund Revenues

<u>Code</u>	<u>Classification</u>	FY 2024 Approved Budget	Projected Actual 12/31/2024	FY 2025 Approved Budget
300-3010	Real Property Tax	\$ 6,483,674	\$ 6,060,388	\$ 5,555,819
300-3010	Personal Property Tax (Other)	888,027	1,154,360	862,331
300-3020	Sanitation Tax	2,536,535	2,612,631	2,641,245
300-3030	Personal Property Tax (Vehicles)	1,007,055	991,278	850,803
300-3040	Real Property Taxes - Prior Year	83,788	142,585	72,690
300-3050	Sanitation Taxes - Prior Year	42,365	31,474	19,425
300-3060	Penalties on Property Taxes	6,251	13,304	7,996
300-3070	Vehicle Taxes - Prior Year	36,459	-	-
310-3150	Local Option Sales Tax - Rebateable	5,115,394	5,115,394	8,132,991
310-3151	Local Option Sales Tax - Municipal Revenue	2,089,386	2,396,129	3,321,926
320-3200	Business Licenses	10,818,001	12,152,394	11,791,287
322-3225	Permit Fees	1,334,000	1,986,842	1,460,500
330-3300	Franchise Fees	2,979,884	3,074,605	2,983,279
340-3400	Public Safety Fees	1,002,903	1,034,278	1,067,013
350-3520	Fines and Forfeitures	442,601	464,937	469,586
540-5410	Local Government Fund	1,130,631	1,130,631	1,145,318
540-5420	Accommodation Tax	28,200	28,200	28,628
540-5429	Merchants Inventory Tax	13,454	13,454	13,454
540-5435	Manufacturing Exemption	26,345	26,345	33,761
540-5440	Homestead Tax	258,844	258,844	308,927
550-5570	Miscellaneous Grant Proceeds	443,450	476,044	932,962
550-5580	School District SRO Grant	956,004	956,004	1,178,160
560-5610	Interest Income	762,162	1,034,572	875,331
560-5650	Interest Income - Local Option Sales Tax	214,317	297,067	142,123
570-5740	Police Accident Reports	8,832	7,546	9,468
570-5744	Fingerprints	4,632	4,530	2,268
570-5753	Roll Cart Purchases & Pro Rata Sanitation Fee	88,700	60,727	54,861
570-5755	Rental - Communications Tower	39,232	17,581	15,585
570-5757	Berkeley County Water & Sanitation Fees	39,630	31,915	43,510
570-5770	Miscellaneous Revenues	178,690	1,404,902	192,440
570-5771	Sale-Fixed Assets	50,000	23,500	59,000
580-5800	Transfer to General Fund	675,000	675,000	780,000
580-5805	Transfer from Fund Balance	-	-	2,275,000
	Total	\$ 39,784,446	\$ 43,677,461	\$ 47,327,687





- Taxes
- Sanitation Tax
- Local Option Sales Tax - Rebateable
- Local Option Sales Tax - Municipal
- Business Licenses
- Permit Fees
- Local Government Fund
- Public Safety Fees
- Fines and Forfeitures
- Interest Income
- Franchise Fees
- Miscellaneous Revenues
- Berkeley County Water & Sanitation Fees
- Other Financing Sources

Legislative Function

Service Delivery

The Legislative function of the City encompasses the governing body of the municipality, which by State law, sets the conditions and determines how the City will operate. The Legislative function is comprised of the Mayor and six (6) Council members elected by the citizens of Goose Creek for four (4) year terms on a staggered basis. The Mayor and City Council determine all matters of City policy, consider and adopt all municipal ordinances (laws), and provide general oversight and review of all City operations. The Mayor and City Council employ, direct and guide the City Administrator to provide the general management of the City, consistent with the policy directives of the Mayor and City Council. The Legislative Department is staffed with the City Clerk.

Vision Statement

Goose Creek is a thriving and active city with a hometown atmosphere. The City is the best place in the region to raise a family and for businesses to be successful. City government has engaged its citizens and is innovative, transparent, and a leader in the region.

Mission Statement

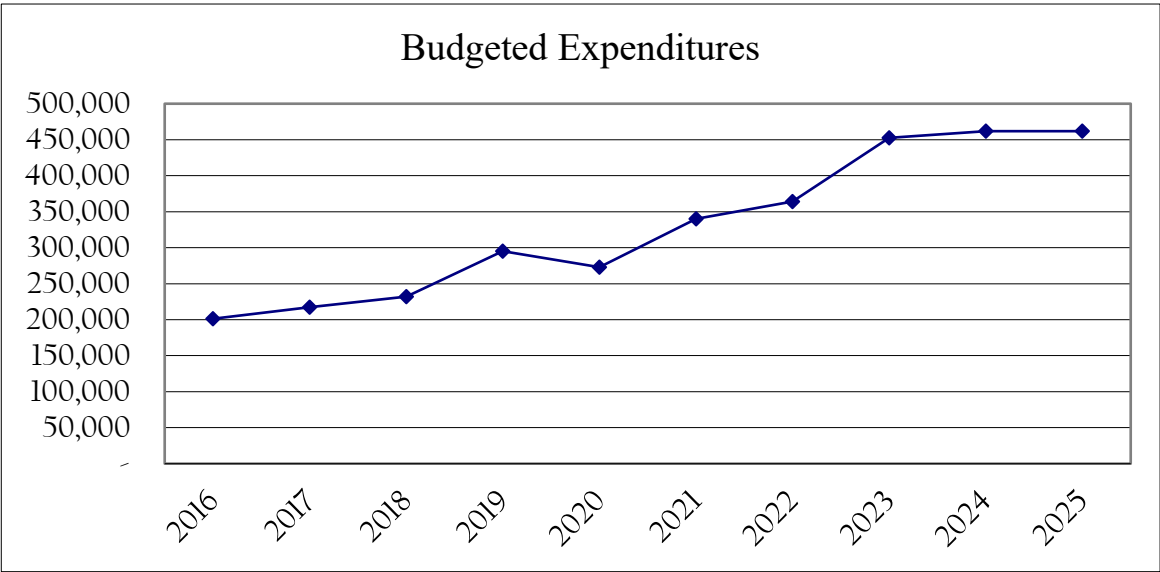
The City's mission is to provide core municipal services at the highest level of customer satisfaction at a reasonable cost to citizens businesses, and visitors.

Budget Summary

Legislative

Department No. 611

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 185,664	\$ 187,964
Operating Expenditures	235,829	273,899
Total Budget	\$ 421,493	\$ 461,863



Personnel Expenditure Request
Legislative
Department No. 611

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total Budgeted Salaries	\$ 185,664	\$ 187,964

Operating Expenditure Request
Legislative
Department No. 611

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 60,294	\$ 75,579
620-6205	FICA	11,511	11,654
620-6210	Medicare	2,692	2,725
620-6235	SC Retirement System (SCRS)	34,274	34,701
620-6260	Employee Assistance Program	15	15
620-6255	Workers' Compensation	5,188	3,530
640-6401	Training & Seminars	12,140	22,840
640-6425	Legal	11,250	11,250
643-6450	Service Contracts- Misc	64	56
660-6601	Telephone	3,858	4,374
680-6805	General Repairs and Maintenance	2,200	2,200
740-7415	Professional Tort Liability	3,693	4,113
750-7510	Printing & Publications	4,600	9,769
750-7515	Travel	20,600	18,600
760-7601	Office Supplies	1,200	1,200
760-7610	Postage	3,350	1,068
760-7615	Computer Supplies	1,300	1,300
760-7635	Dues & Subscriptions	27,575	33,725
780-7830	Uniforms	1,500	1,500
780-7898	Public Relations	28,525	33,700
	Total	\$ 235,829	\$ 273,899

Economic Development Department

Service Delivery

The Economic Development Department provides business development support for the City. The Department works to recruit new commercial and industrial business to the City, enhance relationships with existing businesses, and support a business-friendly environment. The Department also works with many stakeholders throughout the region to enhance its business development efforts. The Department works closely with other Departments in the City to identify marketing opportunities to promote the City.

Performance Goals

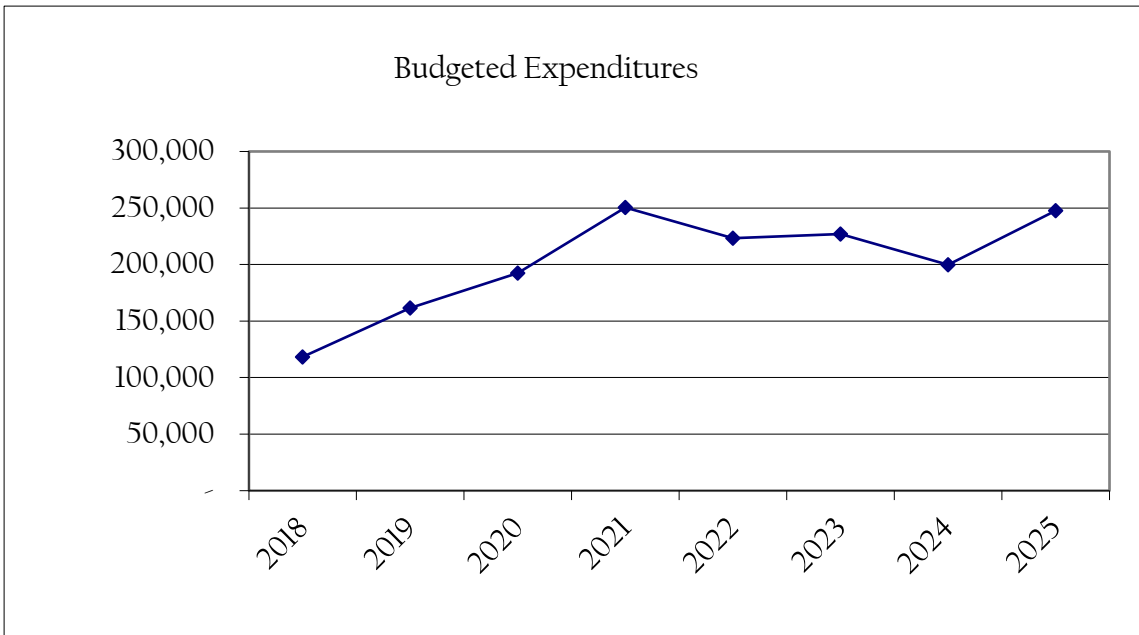
The Economic Development Department will continue to build on its performance goals. Its goals will be to successfully recruit new businesses, restaurants, and retain existing businesses in the area. In addition, it will seek opportunities to engage stakeholders such as local chambers of commerce, CRDA, Berkeley County, SC Department of Commerce, and other stakeholders where appropriate. The Department will market the City through various media in conjunction with the Public Information Officer.

Budget Summary

Economic Development Department

Department No. 613

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 95,760	\$ 98,603
Operating Expenditures	103,986	148,945
Capital Outlay	-	-
Total Budget	\$ 199,746	\$ 247,548



Personnel Expenditure Request
Economic Development Department
Department No. 613

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total	\$ 95,760	\$ 98,603

**Operating Expenditure Request
Economic Development Department
Department No. 613**

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 9,865	\$ 8,151
620-6205	FICA	5,875	6,113
620-6210	Medicare Employer	1,374	1,430
620-6235	SC Retirement System (SCRS)	17,587	18,301
620-6255	Workers' Compensation	1,891	1,187
620-6260	Employee Assistance Program	15	15
640-6401	Training & Seminars	11,780	8,000
640-6425	Legal	4,300	4,300
640-6445	Other Professional Services	9,000	46,100
660-6601	Telephone	1,044	1,044
700-7001	Vehicle Allowance	6,600	6,600
740-7415	Professional Tort Liability	1,895	2,169
750-7515	Travel	7,000	6,000
760-7615	Computer Supplies	200	200
760-7635	Dues & Subscriptions	13,660	12,435
780-7830	Uniforms	100	100
780-7898	Public Relations	11,800	26,800
	Total	\$ 103,986	\$ 148,945

Human Resources Department

Service Delivery

The Human Resources Department, consisting of three full-time personnel, is responsible for managing personnel matters, recruitment, hiring, on and off-boarding, worker's compensation, injury management, safety and risk management, OSHA reporting, benefits administration (including supplemental insurance and SC Pension Program), supplemental retirement plans via Mission Square (formerly ICMA), EEOC and Department of Labor reporting, FMLA compliance and administration, South Carolina Department of Employment and Workforce reporting, employee relations, wellness programs, compensation, performance evaluations, and other related tasks.

Mission Statement

The Human Resources Department's mission is to provide support and resources to all staff throughout the City of Goose Creek. In all our relationships throughout the city's various departments, we stand for integrity, professionalism, trust, care, and compassion with the goal of being the employer of choice.

Performance Goals

The Human Resources Department aims to maintain excellent service for the growing population it serves. Our objective is to provide the highest level of cost-effective service to employees. We actively engage with employees, oversee their lifecycle (including health, wellness, and professional development), and implement cross-departmental initiatives that contribute to a more well-rounded and healthy workforce, ultimately reducing operational costs.

Budget Summary
Human Resources Department
Department No. 614

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 226,606	\$ 283,016
Operating Expenditures	195,031	305,147
Total Budget	\$ 421,637	\$ 588,163

Personnel Expenditure Request
Human Resources Department
Department No. 614

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total Budgeted Salaries	\$ 229,553	\$ 283,016

**Operating Expenditure Request
Human Resources Department
Department No. 614**

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 14,728	\$ 29,456
620-6205	FICA	14,050	17,956
620-6210	Medicare Employer	3,286	4,199
620-6235	SC Retirement System (SCRS)	41,427	51,637
620-6255	Workers' Compensation	3,114	3,608
620-6260	Employee Assistance Program	45	60
640-6401	Training & Seminars	8,000	16,500
640-6425	Legal	1,650	4,125
640-6445	Other Professional Services	-	15,000
643-6470	Service Contracts - Copier	3,600	5,000
660-6601	Telephone	1,015	1,495
680-6801	Building Repair	1,200	7,500
700-7001	Vehicle Allowance	6,600	6,600
740-7415	Professional Tort Liability	4,532	6,226
750-7515	Travel	3,700	5,000
760-7601	Office Supplies	3,500	7,000
760-7620	General Operating Supplies	4,400	16,000
760-7635	Dues & Subscriptions	4,355	8,260
760-7640	Morale & Welfare	70,879	84,400
760-7826	Small Equipment Purchase	500	6,575
780-7830	Uniforms	450	550
780-7832	Employee Assessments	-	3,000
780-7838	Employee Recruiting	4,000	5,000
	Total	\$ 195,031	\$ 305,147

Administration Department

Service Delivery

The Administration Department provides the administrative and clerical support for the general operations of the City. The City Administrator, Assistant City Administrator, Chief Financial Officer, Assistant Finance Director, Public Information Officer, Customer Service Manager, Business License Administrator, Business License Specialists, Purchasing & Grant Writing Coordinator, Accounts Payable Specialist, Payroll Specialist, Administrative Assistant, Part-time Administrative Assistant, and a Custodian staff in the Department. The City Administrator has overall management control over the City, while the Chief Financial Officer serves as department manager. The Customer Service Manager has general supervision over the administration staff, as well as, three additional specialists from the Department of Public Works working at City Hall.

The Administration Department oversees all financial activities of the City, including financial reporting, billing, and the collection of revenues including, but not limited to: taxes, business licenses, hospitality taxes, court fees, permits, grants, and water payments. It also manages the disbursement of all funds for City operations, including but not limited to vendor payments, payroll, refunds, and intergovernmental transfers. Additionally, the City serves as a collection agent for Berkeley County Water and Sanitation, handling about 18,000 payments each year

Performance Goals

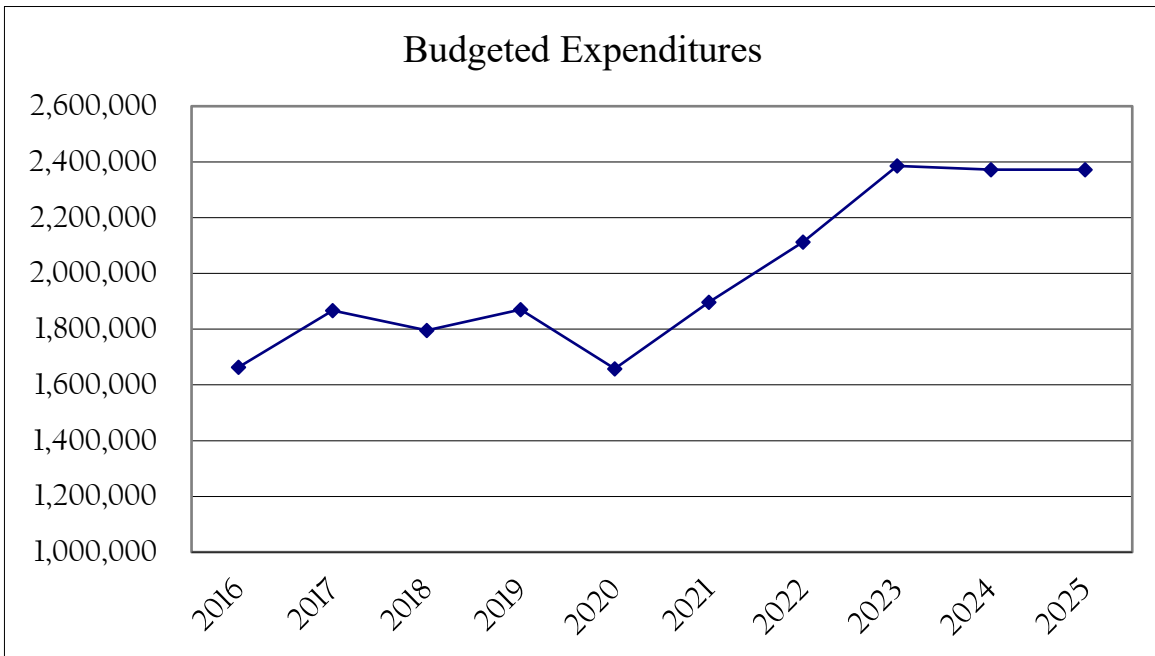
The Administration Department will continue to maintain an excellent level of customer service through continuous improvement of processes and training of personnel. It is the objective of the department to provide a level of service in the most customer friendly and cost effective manner. The Administration Department will strive to increase productivity by developing and implementing an enhanced on-line computer processing capability for water billing services, business licenses and building permits.

Budget Summary

Administration Department

Department No. 615

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 1,145,725	\$ 1,196,466
Operating Expenditures	1,001,802	1,175,598
Capital Outlay	175,000	-
Total Budget	\$ 2,322,527	\$ 2,372,064



Personnel Expenditure Request
Administration Department
Department No. 615

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total Budgeted Salaries	\$ 1,145,725	\$ 1,196,466

Operating Expenditure Request

Administration Department

Department No. 615

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6035	Annual Leave Reimbursement	\$ 7,822	\$ 8,350
620-6201	Health Insurance	111,006	159,306
620-6205	FICA	71,520	76,819
620-6210	Medicare Employer	16,726	17,966
620-6226	Retirement 457	20,536	21,149
620-6235	SC Retirement System (SCRS)	220,475	231,447
620-6255	Workers' Compensation	21,271	21,201
620-6260	Employee Assistance Program	240	225
640-6401	Training & Seminars	11,550	16,450
640-6420	Audit	4,750	6,675
640-6425	Legal	12,200	54,216
640-6425	Other Professional Services	38,500	94,253
643-6450	Service Contracts - Miscellaneous	7,417	10,580
643-6470	Service Contracts - Copier	2,000	2,500
643-6488	Service Contracts - Pest Control	180	180
644-6499	Internet Services	504	540
660-6601	Telephone	6,300	8,520
660-6605	Electricity	28,500	28,248
660-6615	Water & Sewer	1,128	1,380
680-6801	Building Repair	9,500	9,500
680-6805	General Repairs and Maintenance	10,000	10,000
700-7001	Vehicle Allowance	33,600	34,200
700-7005	Vehicle Gas - Unleaded	1,375	1,354
700-7025	Vehicle Repair - Out	250	250
700-7030	Vehicle Maintenance - In	225	1,032
740-7401	Insurance - Vehicle	1,122	1,122
740-7405	Comprehensive & Collision Insurance	444	189
740-7410	Insurance - Building	7,103	8,766
740-7415	Professional Tort Liability	23,649	27,245
740-7425	Insurance - Inland Marine	578	302
750-7515	Travel	17,086	22,786
760-7601	Office Supplies	16,212	16,296
760-7610	Postage	9,312	9,336
760-7615	Computer Supplies	8,725	7,725

**Operating Expenditure Request
Administration Department
Department No. 615**

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
760-7620	General Operating Supplies	\$ 6,653	\$ 6,149
760-7625	Janitorial/Cleaning Supplies	4,524	5,004
760-7635	Dues & Subscriptions	6,997	7,817
760-7640	Morale & Welfare	5,480	5,480
780-7826	Small Equipment Purchase	7,200	7,200
780-7830	Uniforms	6,890	3,450
780-7835	Public Notices	5,450	5,450
780-7894	Miscellaneous Expenditures	26,750	19,093
850-8501	Bank Service Fees	61,706	38,390
850-8506	Debt Setoff Fees	1,200	1,200
850-8510	EMS Collection Fees	32,405	33,555
850-8515	MASC Collection Fees	114,741	132,702
	Total	\$ 1,001,802	\$ 1,175,598

Capital Outlay Request
Administration Department
Department No. 615

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
800-8010	Improvements other than Building	\$ 175,000	\$ -
	Total	\$ 175,000	\$ -

Planning, Zoning, and Building Department

Service Delivery

The Planning, Zoning, and Building Department provides planning, zoning, plan review, GIS coordination and inspection-code enforcement services to the City. The Department is currently staffed by the Planning and Zoning Director, Special Projects Manager, two (2) Planner II, Chief Building Official, Deputy Building Official, one (1) Building Inspector II, one (1) Building Inspector I, two (2) Permit Specialists, GIS Coordinator, two (2) Code Enforcement Officers, and an administrative assistant.

Planning and Zoning services include zoning ordinance administration and enforcement, plan review (subdivision, site plan, and architectural design review), zoning districts use controls, flood zone management, enhanced 911 database management, and processing road naming and numbering requests. The Planning and Zoning Department serves as staff to three (3) boards and commissions: the Planning Commission, the Board of Zoning Appeals, and the Building Board of Adjustments and Appeals. Planning functions of the department include drafting Zoning Ordinance amendments, procedural modifications regarding plan review and approval, ongoing inhouse training of board and commission members, and working with the business community regarding zoning compliance. The building section is responsible for both residential/commercial plan review and building code inspections. In addition, they work with the Permit Specialists to ensure timely and accurate delivery of building permits. The Permit Specialists also work with applications for per job licensing for projects both big and small. The GIS section provides spatially-enabled mapping solutions to assist City Departments and staff through the development of maps, web applications, and management of geospatial information. The GIS Coordinator can provide tools for everything from water shutoff to asset management and inspections. Additionally, GIS is a critical component of all Planning and Zoning functions of the City by providing the visual operating picture for future development of the City. The code enforcement section ensures compliance with City ordinances and provides education to citizens while also following through with enforcement through the Court when necessary.

Performance Goals

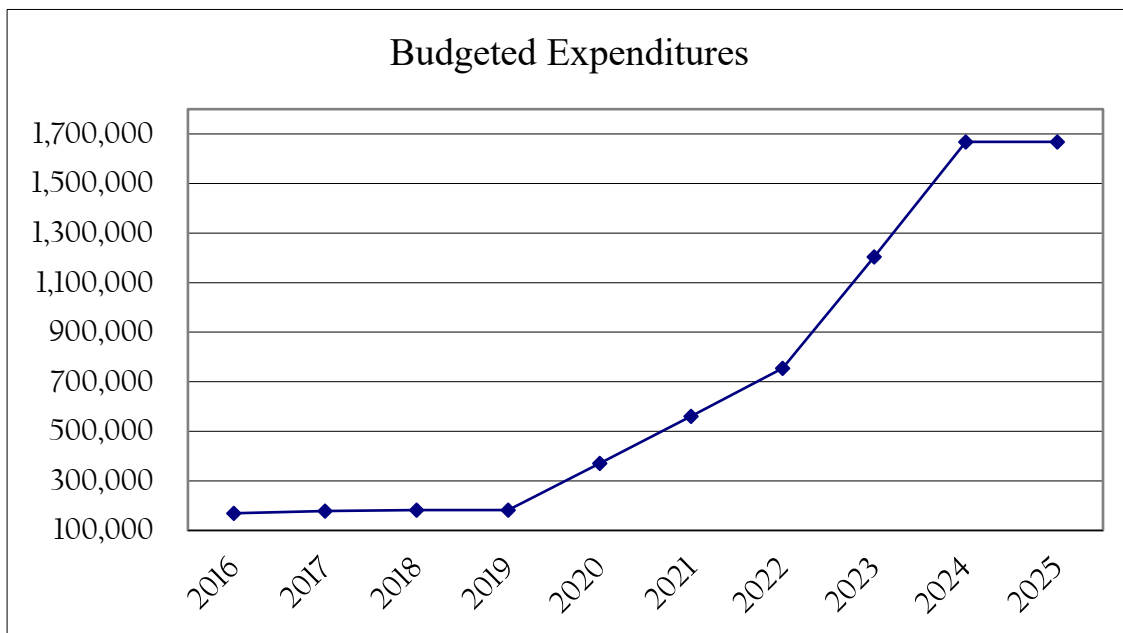
The Planning, Zoning, and Building Department along with the Permit Specialists and GIS Coordinator seek to provide an excellent level of customer service and administrative support together under the umbrella of Creek Compass. This team strives to be true development partners with those citizens and businesses who choose to build in the City through projects of any size and to work with those in the City who are already established and may be in need of additional services or assistance. The department's top performance goals leading into 2025 include providing quality plan review, implementation of the new zoning code, continuing our electronic records process so that all development plans are scanned and filed electronically, continuing to improve our relationship with citizens and the business community, and providing training and professional development opportunities to staff and citizen boards and commissions.

Budget Goals

The budget goal is to fund the necessary expenditures that allow us to maintain a high level of service, to enhance the appearance of the City through consistent zoning administration and building inspections, to deliver additional inhouse training for board members, and to provide additional staff training.

Planning, Zoning, and Building Department Department No. 617

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 932,403	\$ 987,994
Operating Expenditures	686,114	680,070
Total Budget	\$ 1,618,517	\$ 1,668,064



Personnel Expenditure Request
Planning, Zoning, and Building Department
Department No. 617

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total	\$ 932,403	\$ 987,994

Operating Expenditure Request
Planning, Zoning, and Building Department
Department No. 617

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Health Insurance	\$ 147,028	\$ 164,276
620-6205	FICA	57,809	62,074
620-6210	Medicare Employer	13,520	14,517
620-6235	SC Retirement System (SCRS)	169,913	183,223
620-6255	Worker's Compensation	13,266	16,118
620-6260	Employee Assistance Program	210	210
640-6401	Training and Seminars	11,900	13,900
640-6425	Legal	2,000	6,000
640-6445	Other Professional Services	158,000	100,000
640-6450	Service Contract - Scanner/Plotter	3,305	3,305
660-6601	Telephone	8,568	9,120
700-7001	Vehicle Allowance	13,200	13,200
700-7005	Vehicle Gas	5,864	15,004
740-7401	Insurance - Vehicle	6,732	6,732
740-7405	Comprehensive & Collision Insurance	1,209	1,319
740-7415	Professional Tort Liability	18,248	21,197
750-7510	Printing and Publications	700	700
750-7515	Travel	17,000	15,000
760-7601	Office Supplies	1,820	2,500
760-7610	Postage	2,225	2,225
760-7615	Computer Supplies	1,500	1,500
760-7635	Dues and Subscriptions	6,950	6,950
760-7640	Morale and Welfare	-	1,300
780-7826	Small Equipment Purchases	12,600	13,500
780-7830	Uniforms	5,000	5,000
780-7835	Public Notices	1,200	1,200
860-8061	Operating Transfer	6,347	-
	Total	\$ 686,114	\$ 680,070

Information Technology Department

Service Delivery

The Information Technology Department provides overall planning, organization and execution of all Information Technology (IT) functions for the City, including maintenance and support of existing applications and development of new technical solutions. The Department is staffed by the Information Technology Director, a Network Administrator, a System Administrator, a Systems Analyst, a Help Desk Technician, and a Technology Integration Specialist .

The Information Technology Department manages the City's computer network including LAN, WAN, internet, e-mail, routers, virus protection, backup and monitoring internet usage. The IT Department troubleshoots, diagnoses and repairs software, hardware and network problems.

Performance Goals

The Information Technology Department will continue to provide an excellent level of support to the employees of the City. The Department's performance goals for 2025 include: decreasing the response time for work orders, implementing new server infrastructure, expanding and optimizing the City's network, and providing more advanced technology to the employees of the City enabling them to perform their daily tasks with optimal efficiency.

Budget Goals

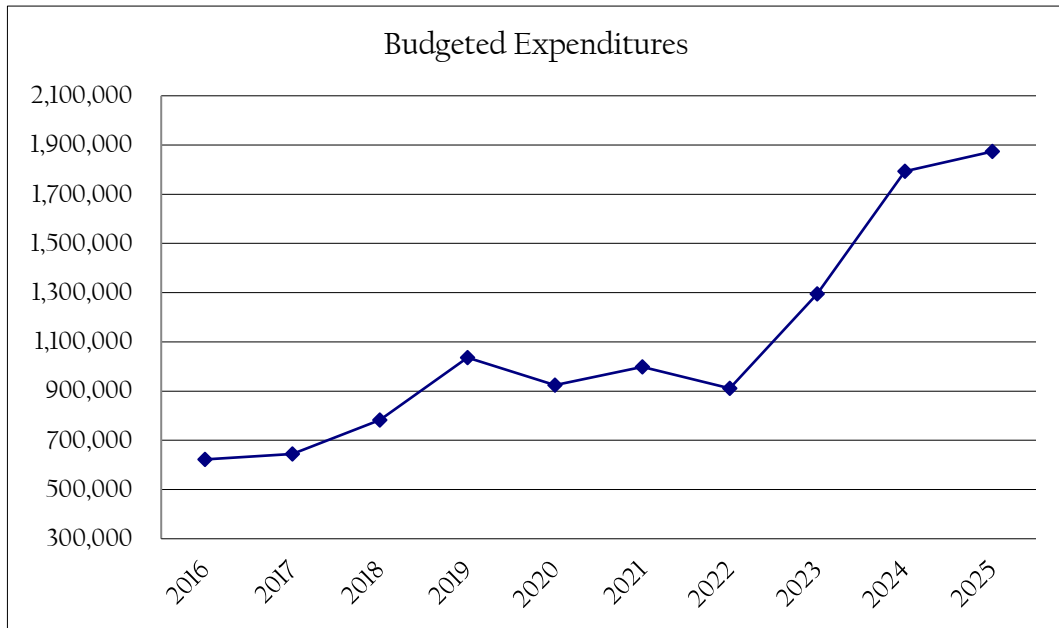
Budgeting goals include providing additional service capacity, anticipating the needs of City employees and providing state of the art tools to complete required tasks.

Budget Summary

Information Technology Department

Department No. 619

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 374,782	\$ 469,404
Operating Expenditures	1,376,638	1,217,011
Capital Outlay	41,800	187,100
Total Budget	\$ 1,793,220	\$ 1,873,515



Personnel Expenditure Request
Information Technology Department
Department No. 619

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total	\$ 374,782	\$ 469,404

**Operating Expenditure Request
Information Technology Department
Department No. 619**

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 67,295	\$ 71,741
620-6205	FICA	23,236	29,103
620-6210	Medicare Employer	5,434	6,806
620-6235	SC Retirement System (SCRS)	68,260	86,008
620-6250	State Unemployment	188	225
620-6255	Workers' Compensation	6,446	5,652
620-6260	Employee Assistance Program	75	75
640-6401	Training and Seminars	16,000	25,000
640-6445	Other Professional Services	20,000	20,000
643-6450	Service Contracts - Misc.	750	750
643-6470	Service Contracts-Copiers	100	100
643-6494	Service Contracts - Software	675,529	691,244
644-6499	Internet Services	21,000	21,000
660-6601	Telephone	13,200	11,200
700-7001	Vehicle Allowance	6,600	6,600
700-7005	Vehicle Gas - Unleaded	-	1,069
700-7025	Vehicle Repair - Out	-	500
700-7030	Vehicle Maintenance - In	-	725
740-7401	Insurance - Vehicle	-	1,122
740-7405	Comprehensive & Collision Insurance	-	410
720-7201	Machine - Diesel	100	100
740-7415	Professional Tort Liability	7,356	10,327
750-7515	Travel	1,500	2,500
760-7601	Office Supplies	1,500	1,500
760-7610	Postage	250	250
760-7615	Computer Supplies	21,000	21,000
760-7635	Dues and Subscriptions	600	600
760-7640	Morale and Welfare	1,000	1,200
780-7826	Small Equipment Purchases	402,700	156,500
780-7830	Uniforms	1,200	1,600
860-8601	Operating Transfer	15,319	42,104
	Total	\$ 1,376,638	\$ 1,217,011

Capital Outlay Request
Information Technology Department
Department No. 619

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
800-8065	Vehicles	\$ -	\$ 50,000
800-8071	Software	41,800	137,100
	Total	\$ 41,800	\$ 187,100

Police Department

2025 Budget

Mission Statement

The mission of the Goose Creek Police Department is to create and maintain a safe city by reducing and deterring crime, ensuring the safety of our residents and visitors and building trust through partnerships with our community.

Vision Statement

Goose Creek Police Department will strive to represent itself as law enforcement's benchmark for excellence, while exemplifying leadership, professionalism, community policing and aggressive crime fighting.

Staffing and Organization

Personnel positions as proposed in this fiscal year budget are represented as follows:

Chief Executive Officer			1
one	1	chief of police	
Upper Management and Command Personnel			3
one	1	support services captain	
one	1	administrative services captain	
one	1	field services captain	
Middle Management and First Line Supervisors			27
four	4	patrol lieutenants	
one	1	criminal investigations unit (CIU) lieutenant	
one	1	traffic lieutenant	
one	1	training lieutenant	
one	1	professional standards lieutenant	
one	1	professional standards sergeant	
one	1	strategically assigned officer (SAO) lieutenant	
one	1	strategically assigned officer (SAO) sergeant	
one	1	school resource officer (SRO) lieutenant	
one	1	school resource officer (SRO) corporal	
one	1	criminal investigations unit (CIU) sergeant	
four	4	patrol sergeants	
one	1	traffic sergeant	
four	4	patrol corporals	
one	1	traffic corporal	
one	1	criminal investigations unit (CIU) corporal	
one	1	community oriented policing (COPs) corporal	
one	1	training corporal	
Strategically Assigned Officers (SAO)			6
six	6	SAO officers	
Community Policing Officer			1
one	1		
Patrol Officers			30
thirty	30	uniformed police officers are divided among four rotating patrol shifts	
School Resource Officers			12
twelve	12	school resource officers (SRO)	
Traffic Officers & Court Officer			8
seven	7	uniformed traffic officers	
one	1	court officer	
Investigative Personnel			8
eight	8	investigators	
total sworn			96

one	1	crime scene / evidence technician supervisor
five	5	records clerks
one	1	police assisted social worker (grant)*
four	4	communication supervisors
thirteen	13	communications specialists
two	2	animal control personnel
one	1	DUI Prosecutor (grant)
one	1	custodian
one	1	communications manager
two	2	crime scene/evidence technicians
one	1	administrative assistant / accreditation specialist
one	1	fleet manager (title change only)
two	2	community service specialists
one	1	crime prevention specialist
one	1	victim advocate*

* the victim advocate and police assisted social worker are included in the above listing of Staffing and Organization, however all expenditures are budgeted in a separate special revenue fund 230 and fund 235 respectively. See Miscellaneous Funds

total civilian

37

Staffing Summary

Full-time:	96 commissioned/sworn
	37 civilian support
	<hr/> 133 total
Volunteer Chaplains:	1

Personnel Increase / Reclassification Justification

Communications Operators

Due to the increase in productivity, we need to now staff all four stations, previously we only staffed three. This will also allow for us to have dedicated dispatchers for fire, and QA.

Patrol Officers

The addition of a patrol officer per team will assist with call volume.

Service Delivery

Command Staff

The Chief of Police and three Division Commanders (Ranks of Captain), provide leadership, command, administrative, and management support to personnel assigned to the three service divisions. The Polygraph Examiner/Investigator and Command Staff Administrative Coordinator are assigned to the Chief.

Field Services Division

The Field Services Division consists of the patrol, traffic, and K-9 officers as well as the Strategically Assigned Officers (SAOs) that provide around-the-clock response to calls for service. These officers also work proactively within the framework of our community policing initiatives and our efforts to reduce crime. Supervision is provided by six lieutenants and six sergeants.

Support Services Division

The Support Services Division consists of sworn and civilian personnel that directly augment the Field Services Division. Investigators, school resource officers (SROs), animal control officers, crime scene-evidence technicians, community service specialists, crime analyst, and the victim advocate support the first response efforts of the Field Services Division. Law Enforcement Explorer Post #400 is managed by SROs. Supervision is provided by two lieutenants, and one sergeant.

Administrative Services Division

The Administrative Services Division provides support to both the Field Services and Support Services Divisions by way of personnel who perform the majority of their duties within the police department facility. The communications center, training unit, crime prevention function, records unit, building custodian, and community oriented policing services (COPs) carry out the operations of the Administrative Services Division. Supervision is provided by one lieutenant, one sergeant, and one civilian lieutenant pay-grade equivalent.

Organizational Goals

To successfully accomplish our mission, we, the Chief of Police, officers and staff of the Goose Creek Police Department agree to:

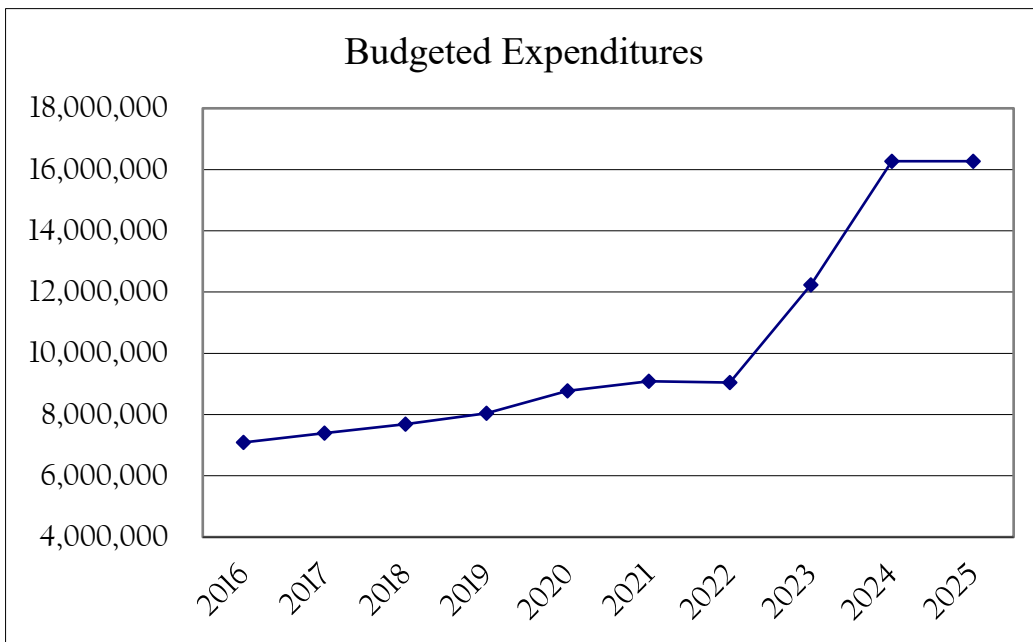
- * Perform our duties in a manner consistent with the law;
- * Operate under the principle of authority;
- * Aspire to live according to the highest ideals of our profession;
- * Foster trust in our relationships with the community, other staff members and our families;
- * Provide a safe and stable community thus promoting the desire and growth potential for economical development.
- * Discourage and prevent crime;
- * Educate the community at large as to its role in assisting the department in preventing and deterring
- * Generate voluntary compliance with the law; and,
- * Take violators into custody while allowing them to maintain their dignity.

Budget Request Summary

Police Department

Department No. 621

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 7,568,466	\$ 8,409,382
Operating Expenditures	6,167,679	7,023,404
Capital	560,050	840,075
Total	\$ 14,296,195	\$ 16,272,861



**Personnel Expenditure Request
Police Department
Department No. 621 - Sworn**

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6010	Salaries - Police Sworn		
	Total Base Salaries	\$ 5,702,149	\$ 6,250,157
600-6035	Annual Leave Reimbursement (Sworn)	30,350	35,000
600-6045	Overtime Pay (Sworn)	100,000	100,000
600-6055	Holiday Pay (Sworn)	50,265	70,000
600-6070	Court Pay	1,500	1,500
	Total Salaries and Wages	\$ 5,884,264	\$ 6,456,657

Personnel Expenditure Request
Police Department
Department No. 621 - Police Non-Sworn

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6015	Salaries - Police Non-Sworn		
	Total Base Salaries	\$ 1,578,340	\$ 1,839,725
600-6035	Annual Leave Reimbursement (Non-Sworn)	6,600	8,000
600-6050	Overtime Pay (Non-Sworn)	80,000	80,000
600-6055	Holiday Pay (Non-Sworn)	19,262	25,000
	Total Salaries and Wages	\$ 1,684,202	\$ 1,952,725

**Operating Expenditure Request
Police Department
Department No. 621**

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 1,020,348	\$ 1,332,199
620-6205	FICA - Employer	104,408	121,069
620-6210	Medicare - Employer	109,819	121,936
620-6225	Retirement (401K)	37,861	19,906
620-6226	Retirement (457)	51,108	76,338
620-6235	S.C. State Retirement (SCRS)	312,549	334,215
620-6240	S.C. Police Retirement (PORS)	1,279,239	1,380,720
620-6245	Tuition Reimbursement	10,000	10,000
620-6250	State Unemployment	4,088	5,213
620-6255	Workers' Compensation	409,772	348,854
620-6260	Employee Assistance Program	1,890	1,980
640-6401	Training and Seminars	86,105	108,000
640-6410	Law Enforcement Accreditation	7,470	9,000
640-6420	Audit Costs	4,300	4,450
640-6425	Legal	3,580	3,580
640-6445	Other Professional Services	5,000	5,000
643-6450	Service Contracts - Misc.	435,500	548,280
643-6470	Service Contracts - Copier	5,700	8,000
643-6488	Service Contracts - Pest Control	750	750
644-6499	Service Contracts-Internet	750	750
660-6601	Telephone	40,000	49,000
660-6605	Electricity	45,600	47,880
660-6615	Water & Sewer	528	528
680-6801	Building Repair	8,500	8,500
680-6805	General Repairs & Maintenance	35,000	15,000
680-6820	Small Equipment Repair & Maintenance	93,000	93,000
700-7005	Vehicle Gas - Unleaded	565,988	427,680
700-7010	Vehicle Gas - Diesel	1,146	976
700-7025	Vehicle Repair Out	20,000	20,000
720-7201	Machine Diesel	1,385	1,180
740-7401	Insurance - Vehicle Liability	219,003	257,298
740-7405	Insurance - Vehicle Comp/Collision	23,067	30,777
740-7410	Insurance - Building	16,163	19,195
740-7415	Insurance - Prof & Tort Liability	291,459	389,728
740-7425	Insurance - Inland Marine	3,366	1,851
750-7510	Printing & Publications	3,000	3,000
750-7515	Travel	8,000	15,000

**Operating Expenditure Request
Police Department
Department No. 621**

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
760-7601	Office Supplies	\$ 20,000	\$ 24,000
760-7610	Postage	2,004	2,004
760-7615	Computer Supplies	1,000	1,000
760-7620	General Operating Supplies	4,000	13,500
760-7625	Janitorial/Cleaning Supplies	9,181	11,000
760-7635	Dues & Subscriptions	17,280	17,280
760-7640	Morale & Welfare	9,000	16,000
780-7801	Crime Prevention	10,600	19,200
780-7802	Criminal Investigations Unit	6,500	6,500
780-7803	Medical Supplies	1,000	5,000
780-7804	Photo Supplies	3,000	3,000
780-7826	Small Equipment Purchase	338,110	621,412
780-7830	Uniforms	85,000	114,500
780-7832	Employee Assessments	8,700	17,900
780-7835	Public Notices	500	500
780-7840	Safety Equipment	10,000	105,000
780-7875	Prisoner Lodging	7,000	7,000
780-7878	Animal Control Expenditures	1,000	1,000
780-7880	Police Canine	12,000	12,000
860-8601	Operating Transfer	356,362	204,775
	Total	\$ 6,167,679	\$ 7,023,404

Capital Outlay Request
Police Department
Department No. 621

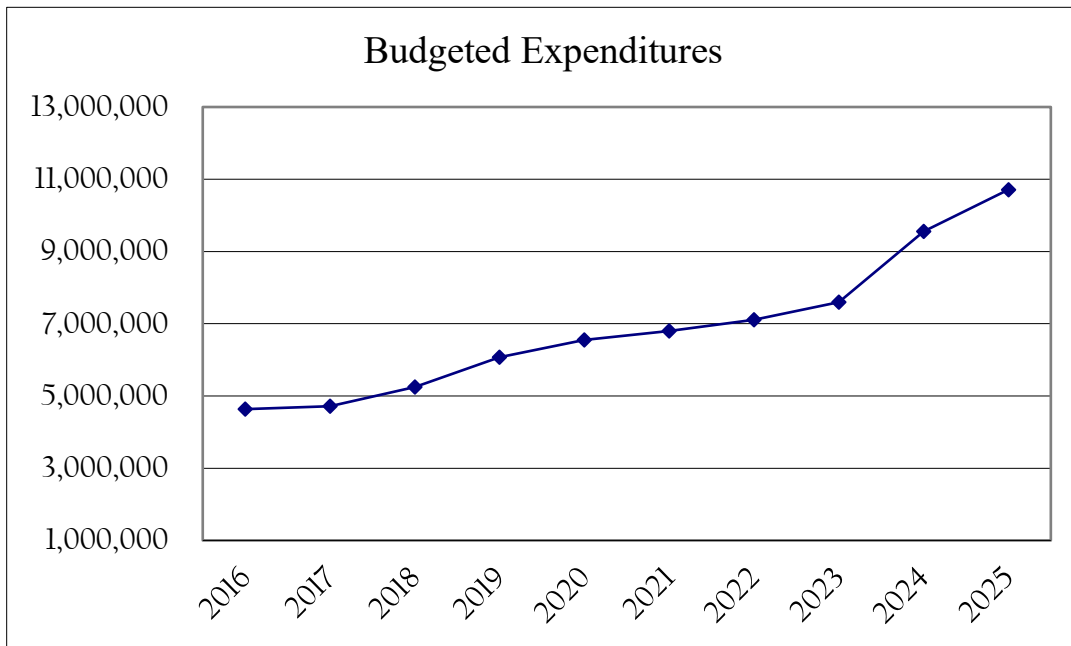
<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
800-8065	Vehicles	\$ 560,050	\$ 840,075
	Total	\$ 560,050	\$ 840,075

Budget Request Summary

Fire Department

Department No. 622

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 4,945,544	\$ 5,774,591
Operating Expenditures	3,591,214	4,613,660
Capital Outlay	1,020,724	323,689
Total Budget	\$ 9,557,481	\$ 10,711,940



Personnel Expenditure Request
Fire Department
Department No. 622

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total Base Salaries	4,161,008	5,041,615
600-6035	Annual Leave Pay	9,617	10,098
600-6040	Overtime Pay	700,000	644,229
600-6055	Holiday Pay	74,919	78,649
	Total Salaries and Wages	\$ 4,945,544	\$ 5,774,591

Operating Expenditure Request
Fire Department
Department No. 622

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 530,304	\$ 825,678
620-6205	FICA - Employer	306,624	358,025
620-6210	Medicare - Employer	71,710	83,732
620-6235	SC Retirement System (SCRS)	19,532	20,676
620-6240	SC Police Retirement (PORS)	1,024,792	1,188,206
620-6245	Tuition Reimbursement	5,000	5,000
620-6255	Workers' Compensation	215,267	203,025
620-6260	Employee Assistance Program	960	1,035
640-6401	Training & Seminars	64,530	118,083
640-6420	Audit Costs	4,300	4,450
643-6450	Service Contracts - Miscellaneous	51,349	146,254
643-6470	Service Contracts - Copier	4,000	4,000
643-6488	Service Contracts - Pest Control	800	800
643-6490	Service Contracts - Radio	3,000	3,000
643-6494	Service Contracts - Software	35,000	35,000
644-6499	Internet Service	23,964	26,360
660-6601	Telephone	21,623	23,785
660-6605	Electricity	80,244	80,364
660-6610	Natural Gas	2,003	2,300
660-6615	Water & Sewer	6,564	7,000
680-6801	Building Repair	105,000	111,250
680-6805	General Repairs & Maintenance	60,000	65,000
680-6820	Small Equipment Repair	26,000	32,730
700-7005	Vehicle Gas - Unleaded	47,180	41,580
700-7010	Vehicle Gas - Diesel	29,850	25,425
700-7020	Vehicle - Oil and Lubricants	1,500	1,500
700-7025	Vehicle Repair - Out	40,000	80,000
700-7030	Vehicle Maintenance - In	40,000	55,000
700-7065	Vehicle Towing	1,500	1,500
700-7070	Vehicle Tire Repair	2,000	2,000
700-7075	Vehicle Tires	-	5,000
740-7401	Insurance - Vehicle Liability	19,067	26,691
740-7405	Insurance - Vehicle Comprehensive/Collision	25,677	26,692
740-7410	Insurance - Building	40,308	60,186
740-7415	Insurance - Professional & Tort	83,220	109,398
740-7425	Insurance - Inland Marine	3,836	2,809
750-7501	Advertising	5,000	8,300
750-7510	Printing & Publications	2,500	5,000
750-7515	Travel	15,000	19,500

Operating Expenditure Request
Fire Department
Department No. 622

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
750-7520	License Fees	\$ 7,000	\$ 7,000
760-7601	Office Supplies	11,500	11,500
760-7610	Postage	1,000	1,200
760-7615	Computer Supplies	4,000	4,000
760-7620	General Operating Supplies	20,000	40,000
760-7625	Janitorial Supplies	14,508	15,943
760-7635	Dues & Subscriptions	12,894	13,722
760-7640	Morale and Welfare	20,000	23,000
780-7803	Medical Supplies	130,000	143,000
780-7826	Small Equipment Purchase	47,310	75,798
780-7830	Uniforms	60,000	92,098
780-7832	Employee Assessments	40,865	59,865
780-7840	Safety Equipment	116,404	243,463
780-7841	Fire & EMS Risk Reduction	30,000	35,000
780-7894	Miscellaneous Expenses	7,000	7,000
860-8601	Operating Transfer	49,528	24,737
	Total	\$ 3,591,214	\$ 4,613,660

Capital Outlay Request
Fire Department
Department No. 622

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
800-8060	Equipment	\$ 970,724	\$ 203,689
800-8065	Vehicle	50,000	120,000
	Total	\$ 1,020,724	\$ 323,689

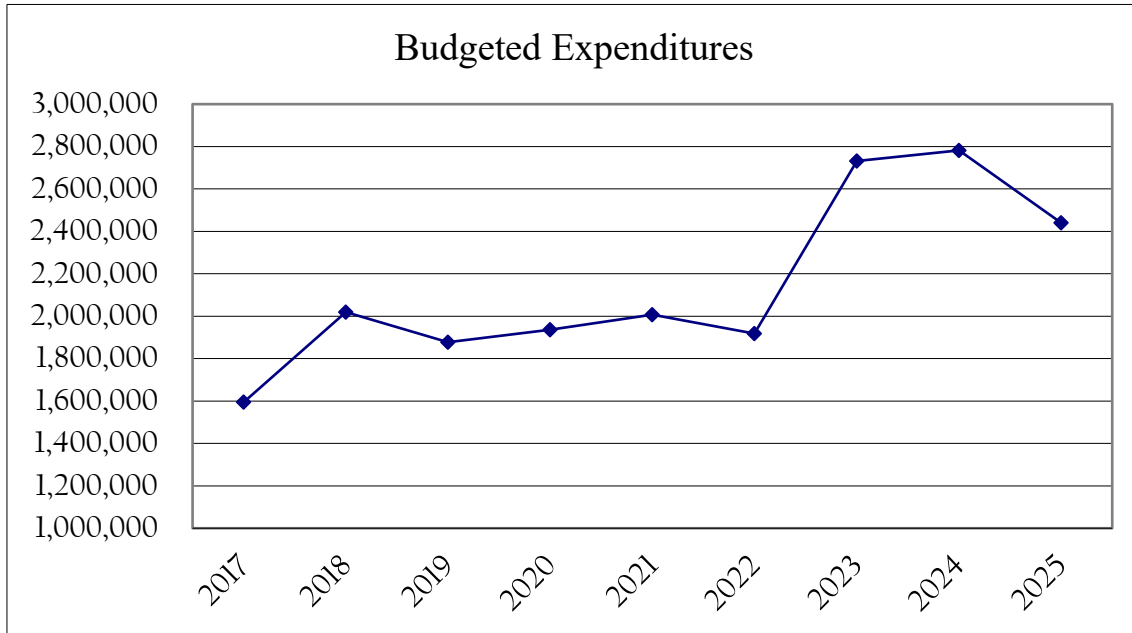
Budget Summary

Department of Public Works

Sanitation Division

Department No. 631

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Salaries & Wages	\$ 1,151,192	\$ 1,196,215
Operating Expenditures	1,364,794	1,244,216
Capital Expenditures	266,000	-
Total	\$ 2,781,986	\$ 2,440,431



Personnel Expenditure Request
Department of Public Works
Sanitation Division
Department No. 631

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total Budgeted Salaries & Bonuses	\$ 1,120,812	\$1,168,596
600-6035	Annual Leave Reimbursement	\$ 21,035	\$ 17,364
600-6040	Overtime Pay	9,345	10,255
	Total Salaries and Wages	\$ 1,151,192	\$1,196,215

Operating Expenditure Request
Department of Public Works
Sanitation Division
Department No. 631

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 245,364	\$ 236,200
620-6205	FICA	71,374	74,165
620-6210	Medicare	16,692	17,345
620-6235	Retirement (SCRS)	212,555	220,229
620-6250	State Unemployment	1,013	1,013
620-6255	Workers' Compensation	93,793	74,244
620-6260	Employee Assistance Program	405	405
640-6401	Training and Seminars	7,050	7,050
640-6420	Audit	1,290	1,780
643-6450	Service Contracts: Miscellaneous	276	276
643-6470	Service Contracts - Copier	750	900
643-6489	Service Contracts - Fire Alarms & Extinguishers	440	440
660-6601	Telephone	4,704	5,132
660-6605	Electricity	4,000	4,000
680-6801	Building Repair	1,000	1,000
680-6820	Small Equipment Repair	1,000	1,000
700-7005	Fuel - Unleaded	6,066	5,346
700-7010	Fuel - Diesel	167,160	142,380
700-7025	Vehicle Repair - Out	44,500	72,500
700-7030	Vehicle Maintenance - In	4,500	2,000
700-7070	Vehicle Tire Repair	500	500
700-7075	Vehicle Tires	84,161	74,651
740-7401	Insurance - Vehicle Liability	26,414	29,200
740-7405	Comprehensive & Collision Insurance	18,714	22,009
740-7415	Professional and Tort Liability	22,484	25,723
740-7425	Insurance - Inland Marine	38	12
750-7501	Advertising	1,000	1,000
750-7515	Travel	1,500	1,500
760-7601	Office Supplies	1,637	1,500
760-7610	Postage	540	540
760-7625	Janitorial/Cleaning Supplies	1,800	1,800

Operating Expenditure Request
Department of Public Works
Sanitation Division
Department No. 631

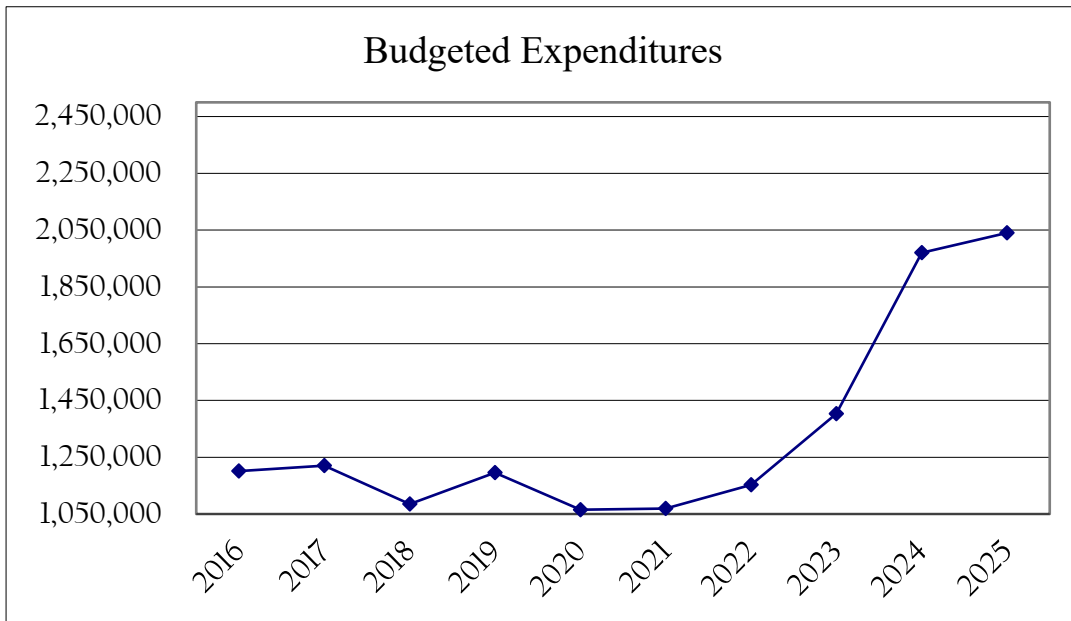
<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
760-7635	Dues and Subscriptions	\$ 483	\$ 468
760-7640	Morale and Welfare	5,000	7,000
780-7826	Small Equipment Purchase	4,250	4,250
780-7830	Uniforms	16,165	13,254
780-7832	Employee Assessments	4,406	4,359
780-7835	Public Notices	5,225	6,625
780-7840	Safety Equipment	9,367	9,417
780-7860	Shop Supplies	650	650
800-8073	Roll Carts	117,153	117,153
860-8601	Operating Transfer	159,375	55,200
	Total	\$ 1,364,794	\$ 1,244,216

Capital Outlay Request
Department of Public Works
Sanitation Division
Department No. 631

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
800-8065	Vehicles	\$ 300,000	\$ -
	Total	\$ 300,000	\$ -

Budget Summary
Department of Public Works
Maintenance Division
Department No. 641

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Salaries & Wages	\$ 489,571	\$ 514,966
Operating Expenditures	1,480,114	1,579,416
Capital Expenditures	-	7,600
Total	\$ 1,969,685	\$ 2,101,982



Personnel Expenditure Request
Department of Public Works
Maintenance Division
Department No. 641

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total Budgeted Salaries & Bonuses	\$ 482,203	\$ 506,995
600-6035	Annual Leave Reimbursement	5,801	6,378
600-6040	Overtime Pay	1,567	1,593
	Total Salaries & Wages	\$ 489,571	\$ 514,966

**Operating Expenditure Request
Department of Public Works
Maintenance Division
Department No. 641**

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 99,900	\$ 87,570
620-6205	FICA	30,353	31,928
620-6210	Medicare	7,099	7,467
620-6235	Retirement (SCRS)	90,641	91,045
620-6250	State Unemployment	375	375
620-6255	Workers' Compensation	34,778	35,069
620-6260	Employee Assistance Program	150	150
640-6401	Training and Seminars	2,300	2,750
640-6420	Audit	1,290	1,335
643-6450	Service Contracts - Miscellaneous	14,518	14,358
643-6470	Service Contracts - Copier	375	450
643-6486	Service contracts - CSX Railroad	2,000	2,500
643-6489	Service Contracts - Fire Alarms & Extinguishers	291	291
643-6494	Service Contracts - Software	550	550
643-6495	Service Contracts - Landscaping	211,100	270,172
660-6601	Telephone	4,032	4,114
660-6605	Electricity	4,000	14,000
680-6801	Building Repair/ Maintenance	56,500	56,500
680-6805	General Repairs & Maintenance	80,200	80,200
680-6820	Small Equipment Repair	9,953	9,953
690-6901	Equipment Rental	2,100	2,100
700-7005	Fuel - Unleaded	21,312	18,782
700-7025	Vehicle Repair - Out	1,500	1,000
720-7201	Fuel - Diesel	908	895
720-7210	Machine Oils and Lubricants	600	600
720-7215	Machine Repair Out	500	500
720-7225	Machine Tires	600	600
720-7235	Machine Tire Repair	300	300
740-7401	Insurance - Vehicle Liability	14,586	13,464
740-7405	Insurance - Vehicle Comprehensive and Collision	930	3,378
740-7415	Insurance - Professional and Tort Liability	9,652	10,934
740-7425	Insurance - Inland Marine	8,873	4,730

Operating Expenditure Request
Department of Public Works
Maintenance Division
Department No. 641

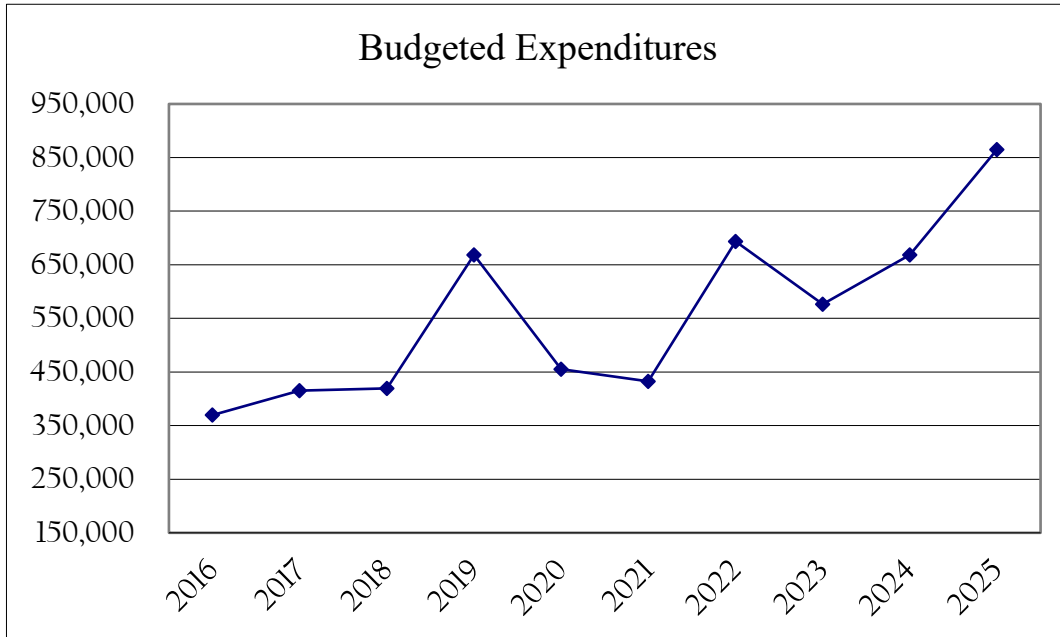
<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
750-7501	Advertising	\$ 1,000	\$ 1,000
750-7515	Travel	500	1,000
750-7520	License Fees	100	120
760-7601	Office Supplies	568	568
760-7610	Postage	50	50
760-7625	Janitorial and Cleaning Supplies	250	250
760-7635	Dues and Subscriptions	1,750	1,720
760-7640	Morale and Welfare	1,500	3,000
780-7816	Chemicals	8,887	10,051
780-7817	Street Signs	7,085	6,560
780-7818	Street Lights	555,407	596,882
780-7819	Street Maintenance	73,650	99,650
780-7820	Street Maintenance - Mast Arms	18,000	18,000
780-7826	Small Equipment Purchase	7,597	9,520
780-7830	Uniforms	8,204	6,851
780-7832	Employee Assessments	1,025	1,290
780-7840	Safety Equipment	5,627	5,572
780-7851	Landscaping	15,500	15,500
780-7860	Shop Supplies	3,100	3,100
860-8601	Operating Transfer	58,050	30,672
	Total	\$ 1,480,116	\$ 1,579,416

Capital Outlay Request
Department of Public Works
Maintenance Division
Department No. 641

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
800-8060	Equipment	\$ -	\$ 7,600
	Total	\$ -	\$ 7,600

Budget Summary
Department of Public Works
Garage Division
Department No. 651

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Salaries & Wages	\$ 270,764	\$ 310,897
Operating Expenditures	397,807	446,188
Capital Outlay	-	227,075
Total Budget	\$ 668,571	\$ 984,160



Personnel Expenditure Request
Department of Public Works
Garage Division
Department No. 651

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total Salaries & Wages	\$ 270,764	\$ 310,897

Operating Expenditure Request
Department of Public Works
Garage Division
Department No. 651

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 31,740	\$ 40,755
620-6205	FICA	16,787	19,276
620-6210	Medicare	3,926	4,508
620-6235	Retirement (SCRS)	49,870	55,663
620-6250	State Unemployment	150	188
620-6255	Workers' Compensation	12,535	10,422
620-6260	Employee Assistance Program	60	75
640-6401	Training and Seminars	5,582	2,010
640-6420	Audit	1,290	1,335
640-6450	Service Contracts - Miscellaneous	460	760
643-6470	Service Contracts - Copier	375	450
643-6485	Service Contracts - Elevator	608	629
643-6489	Service Contracts - Fire Alarms & Extinguishers	370	370
660-6601	Telephone	1,380	1,636
660-6605	Electricity	4,000	4,000
680-6805	General Repairs and Maintenance	500	500
680-6820	Small Equipment Repair	1,000	1,000
680-6825	Fuel System Maintenance	3,500	3,500
680-6830	Fuel & Oil Tank Testing	800	800
700-7005	Fuel - Unleaded	3,640	2,851
700-7020	Vehicle Oil and Lubricants	17,050	19,550
700-7025	Vehicle Repair - Out	200	200
700-7035	Vehicle Maintenance - Sanitation	61,598	72,580
700-7036	Vehicle Maintenance - Maintenance	4,137	3,319
700-7037	Vehicle Maintenance - Police	51,842	65,296
700-7038	Vehicle Maintenance - Fire	19,377	20,365
700-7039	Vehicle Maintenance - Garage	700	1,500
700-7065	Vehicle Towing	2,100	3,500
700-7070	Vehicle Tire Repair	100	100
700-7077	Vehicle Tires - Police	22,809	25,809
700-7078	Vehicle Tires - Maintenance	1,533	1,686
700-7079	Vehicle Tires - Fire	17,294	17,294
700-7080	Vehicle Tires - Garage	651	1,302
720-7201	Fuel - Diesel	3,128	3,568

Operating Expenditure Request
Department of Public Works
Garage Division
Department No. 651

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
720-7241	Machine Repair In	\$ 1,000	\$ 1,000
740-7401	Insurance - Vehicle Liability	2,244	3,366
740-7405	Insurance - Vehicle Comprehensive and Collision	348	426
740-7415	Insurance - Professional and Tort Liability	5,330	6,547
750-7515	Travel	6,662	6,380
750-7520	License Fees - SC DHEC	550	550
760-7601	Office Supplies	595	1,713
760-7635	Dues & Subscriptions	8,638	10,885
760-7640	Morale and Welfare	1,000	2,250
780-7826	Small Equipment Purchase	17,120	11,500
780-7830	Uniforms	6,525	6,159
780-7832	Employee Assessments	623	1,105
780-7840	Safety Equipment	2,810	3,040
780-7860	Shop Supplies	3,270	4,470
	Total	\$ 397,808	\$ 446,188

Capital Outlay Request
Department of Public Works
Garage Division
Department No. 651

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
800-8060	Equipment - Capital Expense	\$ -	\$ 227,075
	Total	\$ -	\$ 227,075

Municipal Court

Service Delivery

The City of Goose Creek Municipal Court administers justice to offenders brought before the court for traffic violations and other offenses classified as misdemeanors under the laws of the State of South Carolina.

The Municipal Court is a semi-autonomous division of the Administration Department of the City. One (1) Clerk of Court, four (4) Court Clerks, 3 Municipal Judges staff the Court. The Court is responsible for the processing and collection of fines and assessments levied by the Municipal Judges.

Performance Goals

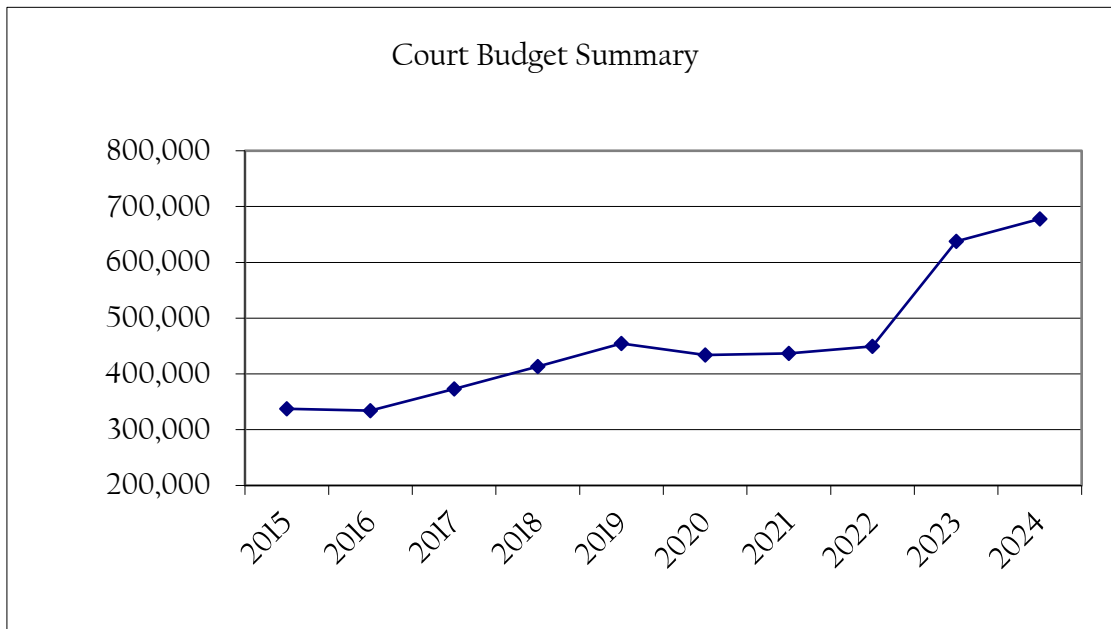
The overall performance goals of the Court for the coming year is to continue the fair and equitable administration of justice to violators of the traffic laws of the State and City, as well as, offenders of the City Code. Particular attention will be directed to collecting fines online and increased emphasis on collecting unpaid fines.

Budget Goals

Increase the analytical ability of the Court through greater use of compatible computer software and programs designed specifically for the court administration to its fullest capability, specifically in the area of victims' assistance. As the area continues to grow, the courts are hearing a larger volume of cases than before.

Budget Summary Municipal Court Department No. 661

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 365,035	\$ 397,720
Operating Expenditures	312,767	361,652
Total Budget	\$ 677,802	\$ 759,372



Personnel Expenditure Request
Municipal Court
Department No. 661

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total Budgeted Salaries & Bonuses	\$ 365,035	\$ 397,720

**Operating Expenditure Request
Municipal Court
Department No. 661**

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 46,692	\$ 65,989
620-6205	FICA	22,632	24,659
620-6210	Medicare Employer	5,293	5,767
620-6235	South Carolina Retirement System (SCRS)	66,823	72,518
620-6255	Workers' Compensation	3,035	8,393
620-6260	Employee Assistance Program	90	90
640-6401	Training and Seminars	6,045	6,045
640-6420	Audit	4,300	4,450
640-6425	Legal	7,590	14,970
640-6445	Other Professional Services	57,749	73,338
643-6450	Service Contracts - Miscellaneous	6,547	4,418
643-6450	Service Contracts - Copier	2,000	2,000
643-6488	Service Contracts - Pest Control	180	180
660-6601	Telephone	648	708
660-6605	Electricity	14,580	15,204
660-6615	Sewer	528	528
680-6805	General Repairs and Maintenance	8,000	6,000
740-7410	Insurance - Building	4,784	4,784
740-7415	Professional Tort Liability	7,301	8,750
750-7515	Travel	5,000	5,000
760-7601	Office Supplies	6,600	6,516
760-7610	Postage	9,000	9,420
760-7620	General Operating Supplies	1,200	1,200
760-7625	Janitorial/Cleaning Supplies	6,600	5,700
760-7635	Dues and Subscriptions	1,250	1,250
760-7640	Morale & Welfare	700	700
780-7826	Small Equipment Purchase	16,250	11,725
780-7830	Uniforms	1,350	1,350
	Total	\$ 312,767	\$ 361,652

Parks & Recreation

Service Delivery

The City of Goose Creek provides recreation services to the residents of the City of Goose Creek and the Goose Creek Recreation District. Recreation services are funded from ten and one half (10.5) mills of the City's ad valorem property tax and transferred directly to the Recreation Enterprise Fund.

Performance Goals

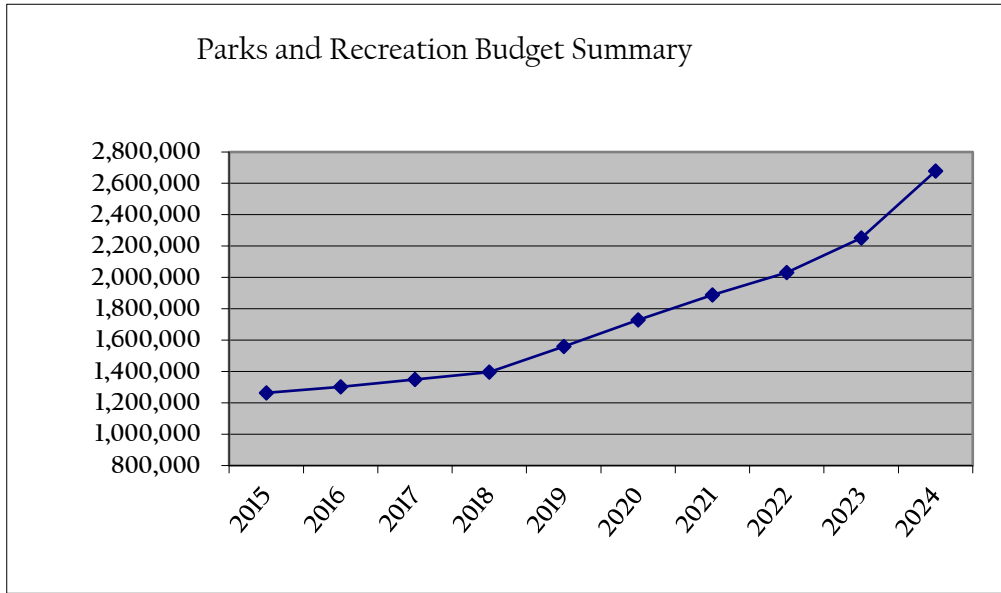
The City of Goose Creek provides recreation services to the residents of the City of Goose Creek and the Goose Creek Recreation District. Providing quality programs and facilities throughout the City and the Goose Creek Recreation District.

Budget Goals

Provide quality recreational facilities and activities to the residents of the City of Goose Creek and the Goose Creek Recreation District.

Parks & Recreation Department No. 670

<u>Code</u>	<u>Classification</u>	2023 Approved Budget	2024 Approved Budget
860-8605	Payments To Other Governmental Units	\$ 2,333,888	\$ 2,679,058



Non-Departmental

Service Delivery

Non-Departmental expenditures are one-time or recurring expenditures that are not related specifically to any single departmental budget within the City.

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
680-6801	Building Repair	\$ -	\$ 45,000
680-6805	General Repairs and Maintenance	-	25,000
780-7815	Communications Tower	3,200	3,500
780-7894	Misc. Expenditures	-	1,186,034
800-8058	Construction in Progress	-	2,275,000
800-8060	Equipment	43,543	-
860-8061	Operational Transfers Out	629,165	632,132
	Total	\$ 675,908	\$ 4,166,666

Water Utility Division

City of Goose Creek Department of Public Works

FY-2025

Department 500

Budget Summary

Water System Revenues	6,714,884
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Water System Expenditures	6,706,150
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Classification	FY 2024	FY 2025
Salaries & Wages	1,080,822	1,341,956
Operating Expenditures	3,718,061	4,291,436
Capital Expenditures	2,235,124	1,072,758
	7,034,007	6,706,150

Increase / (Decrease) in Fund Balance	8,734
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**Department of Public Works
Water Division Revenues
Department No. 500**

Code	Classification	FY 2024 Budget	FY 2025 Budget
400-4001	Water Taps - Miscellaneous	\$ 5,000	\$ 5,000
400-4027	Water Taps - Hawthorne Landing	9,000	12,000
400-4028	Water Taps - Hewing Farms	-	9,000
400-4046	Water Taps - Stephanie Drive Townhomes	12,000	-
400-4052	Water Taps - Monarch Plantation	18,000	18,000
400-4054	Water Taps - McCants Townhomes	-	6,000
400-4057	Water Taps - Carnes Crossroads	90,000	90,000
400-4059	Water Taps - Commercial	5,000	5,000
400-4064	Water Taps - The Oaks	12,000	12,000
400-4065	Water Taps - Back River Bend	12,000	12,000
400-4066	Water Taps - Central Creek	-	6,000
400-4067	Water Taps - Planet Road Townhomes	12,000	12,000
410-4100	Water Sales	4,438,066	4,737,023
410-4110	Hydrant Fees	14,520	14,520
410-4111	Late Charges - Water	115,367	122,972
410-4112	Non-Payment Fee - Customer	74,100	69,983
410-4113	Administrative Fee - BCWS	32,003	33,210
410-4114	Origination Fee - New Account	138,296	138,500
410-4115	Transfer Fees	1,867	1,000
410-4117	After Hours Turn On Fee	990	1,140
410-4118	Return Trip Fee	615	700
410-4119	Temporary Water Turn On	2,900	1,000
410-4124	Impact Fee - Water	525,000	733,500
410-4125	Fire Demand Fee	41,213	44,661
550-5570	Miscellaneous Grant Proceeds	1,400,000	550,000
560-5610	Interest Income - Operational	75,000	75,000
580-5805	Transfer from Fund Balance	-	-
590-5900	Return Check Fee	2,500	2,500
590-5913	Reconnect Fee	1,106	1,175
590-5931	Miscellaneous Revenues	1,000	1,000
	Total	\$ 7,039,543	\$ 6,714,884

Personnel Expenditure Requests
 Department of Public Works
 Water Division
 Department No. 500

Code	Classification	FY 2024 Budget	FY 2025 Budget
600-6001	Salaries		
	Total Salaries	\$ 1,056,337	\$ 1,313,393
600-6035	Annual Leave Reimbursement	11,402	12,565
600-6040	Overtime Pay	13,083	15,998
	Salary Expenditures: Total	\$ 1,080,822	\$ 1,341,956

Operating Expenditure Requests
Department of Public Works

Water Division
Department No. 500

Code	Classification	FY 2024 Budget	FY 2025 Budget
620-6201	Health Insurance	\$ 164,928	\$ 188,940
620-6205	FICA - Employer	67,011	80,880
620-6210	Medicare - Employer	15,672	18,915
620-6225	Retirement - 401K	27,281	28,500
620-6235	SC Retirement System (SCRS)	167,598	212,238
620-6245	Tuition Reimbursement	5,000	5,000
620-6250	State Unemployment	713	750
620-6255	Workers' Compensation	35,088	35,819
620-6260	Employee Assistance Program	285	300
640-6401	Training and Seminars	11,499	12,376
640-6420	Audit Costs	12,900	11,125
640-6440	Engineering and Planning	75,000	75,000
643-6450	Service Contracts - Miscellaneous	71,298	71,073
643-6455	Service Contracts - Water Tank	83,500	83,490
643-6470	Service Contracts - Copier	1,000	1,200
643-6475	Service Contracts - Water Samples	28,520	29,616
643-6485	Service Contracts - Elevator	1,420	1,468
643-6486	Service Contracts - CSX Railroad	600	200
643-6487	Service Contracts - Meter Reading Software	5,600	5,600
643-6488	Service Contracts - Pest Control	430	430
643-6489	Service Contracts - Fire Alarms & Extinguishers	454	454
643-6494	Service Contracts - Software	275,648	300,710
644-6499	Internet Service	7,790	7,909
660-6601	Telephone	13,296	18,373
660-6605	Electricity	28,000	20,710
660-6610	Natural Gas	9,264	11,028
660-6615	Water & Sewer	636	636
680-6801	Building Repairs	1,500	1,500
680-6805	General Repairs and Maintenance	2,000	2,000
680-6815	Water System Repairs	157,177	440,995
680-6820	Small Equipment Repairs	2,000	2,000
690-6901	Equipment Rental	5,180	5,180
700-7005	Fuel - Unleaded	29,319	25,830
700-7025	Vehicle Repair - Out	2,000	2,000
700-7030	Vehicle Maintenance - In	3,000	3,000

Operating Expenditure Requests
Department of Public Works
Water Division
Department No. 500

Code	Classification	FY 2024 Budget	FY 2025 Budget
700-7070	Vehicle Tire Repair	\$ 250	\$ 250
700-7075	Vehicle Tires	2,800	2,800
720-7201	Fuel - Diesel	1,576	1,342
720-7215	Machine Repair - Out	1,000	1,050
720-7220	Machine Repair - In	3,000	3,000
720-7225	Machine Tires	4,030	4,030
720-7235	Machine Tire - Repair	300	300
740-7401	Insurance - Vehicle Liability	15,708	14,586
740-7405	Insurance - Vehicle Comprehensive and Collision	4,224	4,792
740-7410	Insurance - Building	36,718	43,420
740-7415	Insurance - Professional and Tort Liability	21,256	28,259
740-7425	Insurance - Inland Marine	1,018	533
750-7501	Advertising	2,000	2,000
750-7515	Travel	21,285	19,229
750-7520	License Fees - SC Department of Health & Environmental Control	27,025	27,025
750-7525	License Fees - SC Department of Labor & Licensing	1,744	2,322
760-7601	Office Supplies	9,389	9,389
760-7610	Postage	60,680	60,680
760-7625	Janitorial and Cleaning Supplies	4,500	4,950
760-7635	Dues and Subscriptions	5,133	6,001
760-7640	Morale and Welfare	4,125	5,125
760-7654	Coffee / Break Supplies	425	525
780-7805	Debt Retirement - Contract Demand (Water Treatment Plant)	565,236	609,564
780-7811	Debt Retirement - Water System Upgrade	353,177	359,578
780-7826	Small Equipment Purchase	8,500	21,684
780-7830	Uniforms	8,198	8,666
780-7832	Employee Assessments	1,190	1,290
780-7835	Public Notices	500	500
780-7840	Safety Equipment	5,218	6,868
780-7851	Landscaping	500	500
780-7860	Shop Supplies	4,000	4,000
780-7870	Water Purchase - Santee Cooper (Lake Moultrie Agency)	302,830	394,812
780-7871	Water Chemicals	750	750
780-7873	Tap Supplies	187,000	202,600
840-8402	Interest Expense - Water System Upgrade	85,919	79,518
840-8501	Bank Service Fees	54,252	54,252
860-8601	Operating Transfer	600,000	600,000
Operating Expenditures: Total		\$ 3,718,063	\$ 4,291,436

Capital Outlay Request
 Department of Public Works
 Water Division
 Department No. 500

Code	Classification	FY 2024 Budget	FY 2025 Budget
800-8015	Improvements to the System	\$ 2,091,124	\$ 837,758
800-8060	Equipment - Capital Expense	129,000	25,000
800-8065	Vehicles	-	135,000
800-8071	Software	15,000	75,000
	Capital Expenditures: Total	\$ 2,235,124	\$ 1,072,758

Crowfield Golf Course

Service Delivery

The Crowfield Golf Course Administration Department provides the administrative and clerical support required for the general operations of the golf course. The General Manager has overall management responsibility and control over the golf course, clubhouse and food and beverage operations.

Crowfield Golf Course is a public 18 hole golf course offering annual memberships and daily play. The City of Goose Creek owns the facility and it is operated as an enterprise fund.

Performance Goals

The Crowfield Golf Course Administration Department strives to provide a great golf facility to the citizens of Goose Creek at a good value.

Budget Goals

Crowfield Golf Course is an enterprise fund and the City of Goose Creek will ensure that all excess funds received by the Golf Enterprise Fund are used to maintain and upgrade all facilities so that Crowfield Golf Club will be the best club in the area. The City of Goose Creek realizes that all projects can not be completed immediately and that projects must be prioritized based on available funds within the Golf Enterprise and Hospitality Fund.

Crowfield Golf Course 2025 Budgeted Revenues and Expenditures

	FY 2024	FY 2025
Golf Course Revenue	\$ 1,133,200	\$ 1,235,900
Cart Revenue	644,650	827,250
Pro Shop Revenue	173,000	205,470
Practice Center Revenue	210,490	231,700
Food & Beverage Revenue	738,420	44,130
Miscellaneous Revenue	580,383	116,383
Total Budgeted Revenues	\$ 3,480,143	\$ 2,660,833
Administration Expenditures	\$ 352,894	\$ 431,487
Course and Grounds Expenditures	786,452	1,128,192
Cart Expenditures	306,066	388,167
Pro Shop Expenditures	465,264	571,560
Food & Beverage Expenditures	1,565,000	87,495
Total Budgeted Expenditures	\$ 3,475,676	\$ 2,606,901
Estimated Net Earnings	\$ 4,467	\$ 53,932

Crowfield Golf Course Revenues

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
430-4310	Membership	\$ 366,800	\$ 366,800
430-4320	Green Fees	766,400	869,100
440-4401	Carts	644,650	827,250
450-4505	Pro Shop Sales - Clothing	33,000	50,000
450-4510	Pro Shop Sales - Accessories	24,850	30,056
450-4515	Pro Shop Sales - Balls & Gloves	69,000	80,000
450-4520	Pro Shop Sales - Golf Clubs	11,550	11,550
450-4525	Pro Shop Sales - Merchandise	22,000	21,264
450-4530	Pro Shop Sales - Tobacco	12,600	12,600
455-4550	Practice Center - Range Balls	178,300	194,500
455-4552	Lessons - Head Professional	6,750	5,500
450-4553	Lessons - Assistant Professional	12,000	18,000
455-4558	Practice Center - Club Rental	5,760	6,000
455-4559	Practice Center - Handicapping	7,680	7,700
460-4610	Concessions - Food	246,035	44,130
460-4620	Concessions - Beverages	82,707	-
460-4630	Concessions - Beer	200,896	-
460-4640	Concessions - Liquor	173,348	-
460-4650	Concessions - Wine	35,434	-
540-5425	SCDOR - ABL Permit Fees	48,750	48,750
560-5610	Interest Income	16,633	16,633
580-5805	Transfer from Fund Balance	500,000	-
590-5950	Sponsorships and F&B Lease	15,000	51,000
	Total	\$ 3,480,143	\$ 2,660,833

Budget Summary
 Crowfield Golf Course Administration Department
 Department No. 615

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 129,888	\$ 144,819
Operating Expenditures	223,006	286,668
Total Budget	\$ 352,894	\$ 431,487

Personnel Expenditure Request
 Crowfield Golf Course Administration Department
 Department No. 615

Code	Classification	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
Total Budgeted Salaries		\$ 129,888	\$ 144,819

Operating Expenditure Request
Crowfield Golf Course Administration Department
Department No. 615

Code	Classification	2024 Approved Budget	2025 Approved Budget
620-6035	Annual Leave Reimbursement	\$ 4,000	\$ 4,750
620-6201	Health Insurance	9,865	8,151
620-6205	FICA	8,053	8,979
620-6210	Medicare	1,883	2,100
620-6235	SC Retirement System (SCRS)	24,107	26,322
620-6250	State Unemployment	338	338
620-6255	Workers' Compensation	8,160	6,627
620-6260	Employee Assistance Program	15	15
640-6401	Training & Seminars	6,500	6,500
640-6420	Audit	4,300	4,450
643-6450	Service Contract - Misc.	3,513	3,513
643-6470	Service Contract - Copier	700	1,000
643-6488	Service Contract - Pest Control	420	415
643-6494	Service Contract- Software	45,679	25,104
643-6498	Service Contract - Alarm	700	700
660-6601	Telephone	5,801	5,801
660-6605	Electricity	2,514	2,514
660-6615	Water & Sewer	6,132	6,132
680-6801	Building Repair	1,000	50,000
680-6805	General Repairs & Maintenance	750	750
700-7001	Vehicle Allowance	8,400	8,400
740-7401	Insurance - Vehicle	1,122	1,122
740-7405	Comprehensive & Collision Insurance	386	425
740-7410	Insurance - Building	140	249
740-7415	Professional Tort Liability	2,598	3,006
750-7501	Advertising	5,000	5,000
750-7515	Travel	2,000	2,000
750-7520	License Fees	180	180
760-7601	Office Supplies	1,800	1,800
760-7610	Postage	1,200	1,200
760-7635	Dues & Subscriptions	4,400	4,775
760-7640	Morale & Welfare	3,000	3,000
780-7826	Small Equipment Purchases	3,000	3,000
780-7830	Uniforms	750	750
850-8501	Bank Service Fees	39,600	27,600
860-8601	Operating Transfer	15,000	60,000
Total		\$ 223,006	\$ 286,668

Budget Summary
 Crowfield Golf Course - Course & Grounds Department
 Department No. 625

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Salaries and Wages	\$ 304,333	\$ 396,279
Operating Expenditures	472,119	574,913
Capital Outlay	10,000	157,000
Total Budget	\$ 786,452	\$ 1,128,192

Personnel Expenditure Request
 Course & Grounds
 Department No. 625

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total Salaries	297,833	387,279
600-6035	Annual Leave Reimbursement	4,000	4,000
600-6055	Overtime/Holiday Pay	2,500	5,000
	Total Salaries and Wages	\$ 304,333	\$ 396,279

Operating Expenditure Request
 Course & Grounds
 Department No. 625

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 37,005	\$ 67,500
620-6205	FICA	18,869	24,569
620-6210	Medicare	4,413	5,746
620-6235	SC Retirement System	56,484	73,197
620-6250	State Unemployment	488	488
620-6255	Workers' Compensation	19,143	18,695
620-6260	Employee Assistance Program	75	90
640-6401	Training and Seminars	2,500	2,500
643-6450	Service Contracts - Misc.	2,400	2,400
643-6488	Service Contracts - Pest Control	120	120
643-6498	Service Contracts - Alarm Service	454	454
660-6601	Telephone	1,200	1,200
660-6605	Electricity	14,000	14,000
660-6615	Water & Sewer	1,080	1,080
680-6805	General Repairs & Maintenance	33,000	42,000
690-6901	Rental of Equipment & Vehicles	5,000	5,000
700-7001	Vehicle Allowance	5,400	5,400
700-7005	Vehicle Gas	12,510	11,232
720-7201	Machine - Diesel	8,358	9,153
740-7410	Insurance - Building	1,832	2,853
740-7415	Professional Tort Liability	6,095	8,234
740-7425	Insurance - Inland Marine	4,170	2,197
750-7515	Travel	2,000	2,500
760-7620	General Operating Supplies	7,200	7,200
760-7635	Dues and Subscriptions	1,000	1,000
760-7640	Employee Morale and Appreciation	1,000	1,000
780-7814	Debt Retirement Golf Course - Lease Equip.	97,630	99,018
780-7830	Uniforms	1,250	1,250
780-7840	Safety Equipment	1,000	1,000
780-7851	Landscaping	17,500	17,500
780-7853	Sand/Top Dress/Grass Seed	25,000	30,000
780-7854	Fertilizer - Chemicals - Herbicides	75,000	102,500
780-7857	Course & Grounds Equipment Lease-Property Tax	5,157	11,439
840-8401	Interest Expense	3,786	2,398
	Total	\$ 472,119	\$ 574,913

Capital Outlay Request
 Course & Grounds
 Department No. 625

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
800-8010	Improvements - Other than Buildings	\$ -	\$ 20,000
800-8035	Improvements - Irrigation System	10,000	15,000
800-8060	Equipment	-	122,000
Totals		\$ 10,000	\$ 157,000

Budget Summary
Carts
Department No. 635

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 98,880	\$ 136,202
Operating Expenditures	207,186	251,965
Total Budget	\$ 306,066	\$ 388,167

Personnel Expenditure Request
 Carts
 Department No. 635

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total	\$ 98,880	\$ 136,202

Operating Expenditure Request
Carts
Department No. 635

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6205	FICA	\$ 6,131	\$ 8,445
620-6210	Medicare	1,434	1,975
620-6235	SC Retirement System (SCRS)	12,413	23,237
620-6250	State Unemployment	413	413
620-6255	Workers' Compensation	6,212	8,556
643-6488	Service Contract - Pest Control	120	120
643-6498	Service Contract - Alarm System	440	440
660-6605	Electricity	14,460	14,460
660-6615	Water & Sewer	1,100	1,100
680-6801	Building Repair	500	500
680-6805	General Repairs & Maintenance	3,000	3,000
740-7410	Insurance Building	744	920
740-7415	Professional Tort Liability	1,978	2,996
740-7425	Insurance - Inland Marine	1,314	1,288
760-7620	General Operating Supplies	2,000	2,000
760-7640	Morale & Welfare	1,000	1,000
780-7814	Debt Retirement - Leased Equipment	6,378	6,378
780-7830	Uniforms	1,250	1,250
780-7832	Employee Assessments	400	400
780-7840	Safety Equipment	250	250
780-7857	Cart Lease	145,251	145,056
840-8401	Interest Expense	398	28,181
	Total	\$ 207,186	\$ 251,965

Budget Summary
 Pro Shop
 Department No. 645

Classification	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 176,040	\$ 243,149
Operating Expenditures	289,224	328,411
Total Budget	\$ 465,264	\$ 571,560

Personnel Expenditure Request
 Pro Shop
 Department No. 645

Code	Classification	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total Salaries	\$ 173,040	\$ 214,649
620-6035	Annual Leave Reimbursement	3,000	5,000
600-6060	Other pay (lessons)	-	23,500
	Total Salaries & Wages	\$ 176,040	\$ 243,149

Operating Expenditure Request
Pro Shop
Department No. 645

Code	Classification	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 22,203	\$ 30,357
620-6205	FICA	10,914	15,075
620-6210	Medicare	2,553	3,526
620-6235	SC Retirement System (SCRS)	32,673	43,644
620-6250	State Unemployment	263	263
620-6255	Workers' Compensation	11,059	11,795
620-6260	Employee Assistance Program	45	45
640-6401	Training and Education	4,500	4,500
643-6494	Service Contracts - Software	29,828	16,676
660-6601	Telephone	160	160
660-6605	Electricity	3,780	3,780
660-6615	Water & Sewer	1,726	1,726
680-6801	Building Repair	500	500
680-6805	General Repairs & Maintenance	2,250	2,250
700-7001	Vehicle Allowance	5,400	5,400
740-7410	Insurance - Building	818	1,325
740-7415	Professional Tort Liability	3,461	4,546
750-7515	Travel	3,000	3,000
760-7601	Office Supplies	300	300
760-7615	Computer Supplies	4,000	4,000
760-7620	General Operating Supplies	4,500	4,500
760-7625	Janitorial/Cleaning Supplies	6,000	6,000
760-7635	Dues and Subscriptions	2,400	2,400
760-7640	Morale & Welfare	250	1,500
780-7826	Small Equipment Purchases	12,000	7,500
780-7830	Uniforms	1,250	1,250
780-7832	Employee Assessments	250	250
780-7881	Cost of Goods Sold - Clothing	23,365	38,500
780-7882	Cost of Goods Sold - Accessories	18,033	21,941
780-7883	Cost of Goods Sold - Balls & Gloves	49,921	60,000
780-7884	Cost of Goods Sold - Golf Clubs	9,027	9,027
780-7885	Cost of Goods Sold - Merchandise	14,367	14,247
780-7886	Cost of Goods Sold - Tobacco	8,428	8,428
Total		\$ 289,224	\$ 328,411

Budget Summary
 Food & Beverage
 Department No. 665

Classification	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 384,677	\$ -
Operating Expenditures	680,323	87,495
Capital Outlay	500,000	-
Total Budget	\$ 1,565,000	\$ 87,495

Personnel Expenditure Request
Food & Beverage
Department No. 665

Code	Classification	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries	\$ 384,677	\$ -

Operating Expenditure Request
Food & Beverage
Department No. 665

Code	Classification	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 26,154	\$ -
620-6205	FICA	23,814	-
620-6210	Medicare	5,569	-
620-6235	SC Retirement System (SCRS)	71,288	-
620-6250	State Unemployment	938	-
620-6255	Workers' Compensation	24,129	-
620-6260	Employee Assistance Program	375	-
643-6494	Service Contract - Software	7,000	-
660-6601	Telephone	300	-
660-6605	Electricity	11,500	15,000
660-6610	Natural Gas	15,000	-
660-6615	Water And Sewer	1,200	1,200
680-6801	Building Repair	7,500	7,500
680-6805	General Repairs And Maintenance	4,500	4,500
740-7410	Insurance - Building	1,168	2,665
740-7415	Professional Tort Liability	7,694	-
740-7420	Insurance - Other	4,000	-
750-7520	License Fees	3,100	-
760-7620	General Operating Supplies	20,000	-
760-7625	Janitorial/Cleaning Supplies	6,500	5,000
780-7826	Small Equipment Purchases	7,500	7,500
780-7830	Uniforms	3,000	-
780-7832	Employee Assessments	500	-
780-7857	Food & Beverage Equipment Lease	7,000	-
780-7887	Tournament Expense - F&B	211,035	44,130
780-7888	Cost Of Goods Sold - Beverages	31,429	-
780-7889	Cost Of Goods Sold - Beer	98,439	-
780-7890	Cost Of Goods Sold - Liquor	65,872	-
780-7891	Cost Of Goods Sold - Wine	13,819	-
Total		\$ 680,323	\$ 87,495

Capital Outlay Request
 Food & Beverage
 Department No. 665

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
800-8058	Construction in Progress	\$ 500,000	\$ -
Totals		\$ 500,000	\$ -

Budget Summary
Recreation Enterprise Fund
Department of Recreation and Parks

Department No. 250

Recreational and Parks Revenues \$ 5,173,534

Recreational and Parks Expenditures

Classification	FY 2024	FY 2025
Salaries & Wages	\$ 2,023,318	\$ 2,191,962
Operating Expenditures	2,481,620	2,862,119
Capital Expenditures	<u>123,000</u>	<u>80,000</u>
Total Expenditures	<u>\$ 4,627,938</u>	<u>\$ 5,134,081</u>
Reserve	<u>\$ 37,494</u>	<u>\$ 39,453</u>

Recreation Enterprise Fund

SERVICE DELIVERY

The Recreation Enterprise Fund Administration Department provides the administrative and clerical support required for the general operations of the recreation center facilities.

PERFORMANCE GOALS

The Recreation Enterprise Fund strives to provide the highest level of recreation facilities for all ages of customers. It is the goal of the staff to not only provide outstanding customer service but to also provide an excellent recreation facility to ensure customer satisfaction.

BUDGET GOALS

Recreation Fund is an enterprise fund and the City of Goose Creek will ensure that all excess funds received by the Recreation Enterprise Fund are used to maintain and upgrade all facilities. The City of Goose Creek realizes that all projects can't be completed immediately and that projects must be prioritized based on available funds within the Recreation Enterprise Fund.

**Recreation Enterprise Fund
2025 Budgeted Revenues and Expenditures**

	<u>FY 2024</u>	<u>FY 2025</u>
Taxes	\$ 2,959,994	\$ 3,426,354
Community Center	247,300	184,800
Sports Programs	182,400	204,900
Concessions	8,000	11,600
Community Education & Programs	731,500	877,000
Special Events	47,000	66,000
Miscellaneous Revenue	124,845	382,580
Pool	13,500	20,300
	<u>\$ 4,314,539</u>	<u>\$ 5,173,534</u>
Administration Expenditures	\$ 715,893	\$ 873,949
Maintenance Expenditures	1,321,663	1,617,206
Sports Programs Expenditures	429,888	726,901
Community Center Expenditures	474,382	401,764
Concession Expenditures	7,650	7,500
Pool	114,042	162,989
Tennis	17,625	17,362
Community Education & Programs Expenditures	1,193,467	1,326,410
Special Events Expenditures	-	-
	<u>\$ 4,274,610</u>	<u>\$ 5,134,081</u>
Total Budgeted Expenditures		
Estimated Reserve	<u>\$ 39,929</u>	<u>\$ 39,453</u>

**Recreation Enterprise Fund
2025 Budgeted Revenues and Expenditures**

	<u>FY 2024</u>	<u>FY 2025</u>
General Property Taxes	\$ 2,959,994	\$ 3,426,354
Pool Revenue	13,500	20,300
Tennis Revenue	7,500	10,000
Goose Creek Community Center	247,300	184,800
Baseball/Softball Programs	51,500	57,000
Basketball Programs	43,000	51,500
Cheerleading Programs	12,000	10,250
Football Programs	12,000	8,500
Soccer Programs	49,000	59,250
Volleyball Programs	6,000	7,000
Miscellaneous Sports Programs	8,900	11,400
Concessions	8,000	11,600
Community Education & Programs	724,000	867,000
Misc Special Events	47,000	66,000
State Government Shared Revenue	31,345	31,345
Government Grants	28,000	-
Interest Income	32,000	62,735
Other Charges for Services	1,500	1,500
Miscellaneous Revenues	32,000	87,000
	<hr/>	<hr/>
Total Budgeted Revenues	\$ 4,314,539	\$ 5,173,534
	<hr/>	<hr/>
Administration	\$ 715,893	\$ 873,949
Maintenance	1,321,663	1,617,206
Community Center	474,382	401,764
Sports Programs	429,888	726,901
Concession	7,650	7,500
Pool	114,042	162,989
Community Education & Programs	1,193,467	1,326,410
Special Events	-	-
Tennis	17,625	17,362
	<hr/>	<hr/>
Total Budgeted Expenditures	\$ 4,274,610	\$ 5,134,081
	<hr/>	<hr/>
Estimated Reserve	\$ 39,929	\$ 39,453
	<hr/>	<hr/>

Recreation Enterprise Fund Revenues

Code	Classification	FY 2024 Budget	FY 2025 Budget
300-3010	Real Property Taxes	\$ 552,164	\$ 640,653
300-3011	City Recreation - Property Taxes	2,071,721	2,410,249
300-3030	Vehicle Taxes	84,790	84,166
300-3031	City Recreation - Vehicle Taxes	262,167	268,809
300-3040	Real Property Taxes - Prior Year	36,156	19,315
300-3060	Penalties on Property Taxes	3,414	1,732
300-3070	Vehicle Taxes - Prior Year	1,430	1,430
465-4651	Annual Memberships - Pool	2,400	2,800
465-4652	Pool Guest Fees	11,000	11,000
465-4654	Pool Rental	6,500	6,500
481-4800	Memberships - Inside City/District	131,000	131,000
481-4801	Memberships - Outside City/District	11,000	11,000
481-4802	Personal Training Revenue	6,000	8,000
481-4803	Climbing Wall Revenue	500	300
481-4804	Vending Machine Revenue	2,800	1,500
481-4805	Program Fees Outside	50,000	-
481-4806	Misc. Fitness Events	1,000	-
481-4807	Exercise Class Registration	20,000	25,000
481-4808	Senior Citizens Exercise Class	8,000	8,000
483-4810	Baseball and Softball Registration	42,000	42,000
483-4812	Camps	500	-
483-4813	Baseball and Softball Sponsorships	15,000	15,000
485-4814	Basketball Registration	35,000	35,000
485-4816	Basketball Camp	6,500	6,500
485-4817	Basketball Sponsorship	10,000	10,000
487-4818	Cheerleading Registration	10,250	10,250
489-4819	Football Registration	6,000	6,000
489-4822	Football Sponsorships	2,500	2,500
491-4823	Soccer Registration	47,250	47,250
491-4824	Camps	5,275	5,500
491-4825	Soccer Sponsorship	6,500	6,500
493-4826	Volleyball	6,000	7,000
495-4827	Athletic Insurance Fees	400	400
495-4828	Tournament Revenue	2,500	5,000
495-4829	Miscellaneous Sports Events Fee	6,000	6,000
497-4851	Concession Stand Revenue - Community Center	3,000	3,000
497-4852	Concession Commission - Carolyn Lewis Fields	3,600	3,600
497-4856	Concession Commission - Felkel Field	3,600	3,600
497-4857	Concession Commission - Foster Creek	1,000	1,000

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY 2025 Budget
497-4858	Concession Commission - Dogwood	\$ 400	\$ 400
499-4828	Gymnastics Team Revenue	100,000	100,000
499-4830	Gymnastics Meet Revenue	15,000	15,000
499-4870	Dance Registration	20,000	10,000
499-4873	Self Defense Registration	34,000	30,000
499-4874	Gymnastics Registration	510,160	600,000
499-4875	Half Pints Class Registration	50,000	50,000
499-4876	Summer Camp Registration	5,000	15,000
499-4877	Art Class Registration	10,000	5,000
499-4878	Tennis Lessons Registration	7,500	10,000
499-4880	Therapeutic Program Registration	15,000	20,000
499-4881	Specialty Classes Registration	22,000	22,000
501-4887	Spring Festival	3,000	3,000
501-4888	Fall Festival	20,000	20,000
501-4889	Sounds of Summer	2,000	2,000
501-4890	Fabulous Fourth in The Creek	4,000	4,000
501-4891	Halloween Festival	1,000	1,000
501-4892	Christmas Festival	5,000	5,000
501-4895	Miscellaneous Special Events	31,000	31,000
540-5429	Merchants Inventory Tax	5,627	5,627
540-5435	Manufacturer's Exemption Reimbursement	4,718	4,718
540-5440	Homestead Tax	21,000	21,000
560-5610	Interest Income	62,735	62,735
570-5754	Rental Income	68,000	75,000
570-5770	Other Miscellaneous Income	11,375	1,500
590-5902	Berkeley Senior Citizen Management Fee	12,000	12,000
590-5920	Donations	150,000	200,000
	Total	\$ 4,665,432	\$ 5,173,534

Budget Summary
Recreation Enterprise Fund
Administration Department
Department No. 250-615

<u>Classification</u>	FY 2024 Budget	FY2025 Budget
Expenditures		
Salaries and Wages	\$ 258,952	\$ 267,136
Operating Expenditures	499,763	606,813
Total	\$ 758,715	\$ 873,949

**Personnel Expenditure Request
Recreation Enterprise Administration Department
Department No. 250-615**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY 2025 Budget
600-6001	Salaries		
Salaries Total		\$ 258,952	\$ 267,136

Operating Expenditure Request
Recreation Enterprise Fund Administration Department
Department No. 250-615

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY 2025 Budget
620-6201	Health Insurance	\$ 26,153	\$ 28,920
620-6205	FICA - Employer	16,464	16,972
620-6210	Medicare - Employer	3,851	3,969
620-6235	SC Retirement System (SCRS)	48,535	50,706
620-6255	Workers' Compensation	8,213	8,590
620-6260	Employee Assistance	45	45
640-6401	Training & Seminars	3,000	3,000
640-6420	Audit	4,300	4,300
640-6425	Legal	1,000	1,000
643-6450	Service Contract - Misc.	12,000	12,000
643-6470	Service Contracts - Copier	3,000	3,000
643-6488	Service Contracts - Pest Control	200	200
643-6489	Service Contracts - Fire Alarms & Extinguishers	985	1,000
643-6494	Service Contract - Software	77,771	91,256
644-6499	Internet Service	5,000	5,000
660-6601	Telephone	17,000	17,000
660-6605	Electricity	60,000	60,000
660-6615	Water & Sewer	12,500	12,500
680-6801	Building Repair	22,000	22,000
680-6805	General Repair & Maintenance	4,500	5,000
680-6820	Small Equipment Repair	1,000	1,000
690-6901	Rental of Equipment	500	500
700-7001	Vehicle Allowance	6,600	6,600
700-7025	Vehicle Repair - In	240	-
740-7401	Insurance Vehicle	1,122	1,122
740-7405	Insurance - Vehicle Comprehensive & Collision	206	206
740-7410	Insurance - Building	23,675	26,607
740-7415	Insurance - Professional & Tort Liability	5,098	5,865
740-7425	Insurance - Inland Marine	1,035	1,035
750-7501	Advertising	-	-
750-7510	Printing and Publications	1,000	2,000

Operating Expenditure Request
Recreation Enterprise Fund Administration Department
Department No. 250-615

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY 2025 Budget
750-7515	Travel	\$ 2,500	\$ 2,500
760-7601	Office Supplies	6,000	8,000
760-7610	Postage	1,200	1,200
760-7615	Computer Supplies	2,500	2,500
760-7620	General Operating Supplies	4,500	4,500
760-7625	Janitorial/Cleaning Supplies	11,450	12,000
760-7635	Dues & Subscriptions	6,000	6,000
760-7640	Morale and Welfare	4,200	4,500
780-7826	Small Equipment Purchases	6,700	86,000
780-7830	Uniforms	2,000	2,500
780-7840	Safety Equipment	1,000	1,000
780-7894	Miscellaneous Expenditures	4,500	4,500
850-8501	Bank Credit Card Fees	20,220	20,220
860-8601	Operating Transfer	60,000	60,000
Total		\$ 499,763	\$ 606,813

Budget Summary
Recreation Enterprise Fund
Maintenance Department
Department No. 250-641

<u>Classification</u>	FY 2024 Budget	FY2025 Budget
Expenditures		
Salaries and Wages	\$ 646,230	\$ 679,007
Operating Expenditures	718,874	858,199
Capital Outlay	48,000	80,000
Total	\$ 1,413,104	\$ 1,617,206

**Personnel Expenditure Request
 Recreation Enterprise Fund Maintenance Department
 Department No. 250-641**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
600-6001	Salaries		
	Salaries Total	\$ 646,230	\$ 679,007

Operating Expenditure Request
Recreation Enterprise Fund Maintenance Department
Department No. 250-641

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
600-6035	Annual Leave	\$ 1,200	\$ 20,000
600-6040	Overtime Pay	8,000	20,000
620-6201	Health Insurance	87,115	100,755
620-6205	FICA - Employer	40,637	44,578
620-6210	Medicare- Employer	9,504	10,426
620-6235	SC Retirement System (SCRS)	118,669	130,469
620-6255	Workers' Compensation	20,304	21,360
620-6260	Employee Assistance	225	225
640-6401	Training & Seminars	2,000	2,000
640-6445	Other Professional Services	1,000	25,000
643-6450	Service Contract - Misc.	5,302	5,302
643-6456	Service Contract- Grass Cutting	60,000	60,000
643-6488	Service Contract - Pest Control	500	1,000
643-6489	Service Contract - Fire Extinguishers	1,000	1,000
660-6601	Telephones	4,000	4,000
660-6605	Electricity	60,000	85,000
660-6610	Natural Gas	1,000	1,000
660-6615	Water & Sewer	5,000	5,000
680-6801	Building Repair	5,000	5,000
680-6805	General Repairs & Maintenance	42,000	50,000
680-6820	Small Equipment Repair	5,000	5,000
690-6901	Rental of Equipment & Vehicles	15,000	15,000
700-7001	Vehicle Allowance	6,000	6,000
700-7005	Vehicle Gas-Unleaded	9,000	9,000
700-7010	Vehicle Gas- Diesel	2,000	2,000
700-7020	Vehicle Oil and Lube	500	500
700-7025	Vehicle Maintenance - Out	2,000	2,000
700-7030	Vehicle Maintenance - In	2,500	2,500
700-7070	Vehicle Tire Repair	500	-
700-7075	Vehicle Tires	750	-
720-7201	Machine - Diesel	-	500
720-7205	Machine - Unleaded	-	1,500
720-7210	Machine - Oil and Lube	750	750
720-7215	Machine - Repair Out	2,000	2,000
720-7220	Machine - Repair In	2,000	2,000
720-7225	Machine Tires	500	-
720-7235	Machine Tire Repair	500	-
740-7401	Insurance Vehicle	8,976	9,390
740-7405	Insurance - Vehicle Comp. & Coll.	1,827	1,911
740-7410	Insurance - Building	3,418	5,105
740-7415	Insurance - Prof & Tort Liability	12,604	14,585
740-7425	Insurance - Inland Marine	1,200	1,255

**Operating Expenditure Request
Recreation Enterprise Fund Maintenance Department
Department No. 250-641**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
750-7515	Travel & Lodging	\$ 1,500	\$ 2,000
760-7601	Office Supplies	1,000	1,000
760-7615	Computer Supplies	500	1,000
760-7625	Janitorial/Cleaning Supplies	33,000	33,000
760-7635	Yearly Dues & Subscriptions	500	500
760-7640	Morale and Welfare	2,000	2,000
780-7816	Chemicals	17,500	17,500
780-7826	Small Equipment Purchase	7,000	10,000
780-7830	Employee Assessments	8,000	8,000
780-7835	Public Notices	500	500
780-7840	Safety Equipment	2,000	2,000
780-7851	Landscaping and Field Maintenance	70,000	90,000
780-7857	Lease Equipment	18,525	10,715
780-7860	Shop Supplies	6,500	6,500
840-8401	Interest Expense	868	373
Total		\$ 718,874	\$ 858,199

Capital Outlay Request
Recreation Enterprise Fund Maintenance Department
Department No. 250-641

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
800-8060	Equipment	\$ 18,000	\$ -
800-8065	Vehicles	30,000	80,000
	Total	\$ 48,000	\$ 80,000

Budget Summary
Recreation Enterprise Fund
Athletics Programs
Department No. 250-671

<u>Classification</u>	FY 2024 Budget	FY 2025 Budget
Expenditures		
Salaries and Wages	\$ 235,595	\$ 283,343
Operating Expenditures	403,441	443,558
Total	\$ 639,036	\$ 726,901

**Personnel Expenditure Request
 Recreation Enterprise Fund Sports Programs
 Department No. 250-671**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY 2025 Budget
600-6001	Salaries		
	Salaries Total	\$ 235,595	\$ 283,343

**Operating Expenditure Request
Recreation Enterprise Fund Sports Programs
Department No. 250-671**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY 2025 Budget
600-6060	Other Pay	\$ 54,366	\$ 54,366
620-6201	Health Insurance	20,423	20,423
620-6205	FICA-Employer	18,350	21,310
620-6210	Medicare	4,291	4,984
620-6235	SC Retirement System	43,726	52,588
620-6240	State Retirement (PORS)	11,547	11,547
620-6255	Workers Compensation	9,405	10,944
620-6260	Employment Assistance	45	45
640-6401	Training and Seminars	2,000	2,000
643-6450	Service Contract - Background Checks	5,700	5,700
660-6601	Telephone	1,000	1,000
680-6805	General Repairs and Maintenance	5,000	10,000
700-7001	Vehicle Allowance	6,000	6,000
740-7415	Professional & Tort Liability	4,631	6,144
740-7425	Insurance - Inland Marine	1,557	1,557
740-7426	Insurance-Athletic	500	500
750-7515	Travel	1,500	1,500
750-7520	License Fee	300	600
760-7601	Office Supplies	800	2,000
760-7620	General Operating Supplies	1,250	2,000
780-7826	Small Equipment Purchase	5,000	10,000
780-7830	Uniforms	1,000	1,000
780-7840	Safety Equipment	200	200
780-7866	Misc. Special Events	5,000	5,000
BKB-780-7830	Uniforms	24,000	24,000
BKB-780-7858	Officials	36,000	36,000
BKB-780-7859	Equipment	1,500	1,500
BKB-780-7861	Awards	3,600	3,600
BKB-780-7862	Tournament Fees	500	500
BSB-780-7830	Uniforms	35,000	40,000
BSB-780-7858	Officials	19,000	20,000
BSB-780-7859	Equipment	7,500	7,500
BSB-780-7861	Awards	3,000	4,000
BSB-780-7862	Tournament Fees	2,000	2,000

**Operating Expenditure Request
Recreation Enterprise Fund Sports Programs
Department No. 250-671**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY 2025 Budget
CHR-780-7830	Uniforms	\$ 8,000	\$ 8,000
CHR-780-7862	Tournament Fees	500	500
FTB-780-7830	Uniforms	6,000	6,000
FTB-780-7858	Officials	5,000	5,000
FTB-780-7859	Equipment	1,000	1,000
FTB-780-7861	Awards	1,000	1,000
FTB-780-7862	Tournament Fees	500	500
SCR-780-7830	Uniforms	30,000	30,000
SCR-780-7858	Officials	10,000	15,000
SCR-780-7859	Equipment	1,000	1,000
SCR-780-7861	Awards	3,000	3,300
SCR-780-7862	Tournament Fees	500	500
VLB-780-7830	Volleyball Uniforms	750	750
VLB-780-7864	Volleyball Officials	500	500
Total		\$ 403,441	\$ 443,558

Budget Summary
Recreation Enterprise Fund Community Center
Budget Summary
Department No. 250-672

<u>Classification</u>	FY 2024 Budget	FY2025 Budget
Expenditures		
Salaries and Wages	\$ 222,521	\$ 242,570
Operating Expenditures	150,424	159,194
Total	\$ 372,945	\$ 401,764

**Personnel Expenditure Request
 Recreation Enterprise Fund
 Community Center
 Department No. 250-672**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
600-6001	Salaries		
	Salaries Total	\$ 222,521	\$ 242,570

**Operating Expenditure Request
Recreation Enterprise Fund
Community Center
Department No. 250-672**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
620-6201	Health Insurance	\$ 7,903	\$ 7,903
620-6205	FICA	13,837	15,039
620-6210	Medicare	3,236	3,517
620-6235	SC Retirement System	40,335	43,935
620-6255	Workers Compensation	7,002	7,627
620-6260	Employee Assistance	15	15
640-6401	Training and Seminars	1,000	1,000
643-6450	Service Contracts - Background Checks	-	-
740-7415	Insurance and Prof. Liability	4,346	5,208
750-7515	Travel	1,000	1,000
750-7520	License Fees	500	500
760-7601	Office Supplies	250	250
760-7620	General Operating Supplies	6,000	6,000
760-7635	Dues & Subscriptions	500	500
780-7826	Small Equipment Purchase	14,000	14,000
780-7830	Uniforms	1,500	1,500
780-7857	Fitness Equipment Lease	-	-
780-7860	Shop Supplies	7,000	9,000
780-7912	Specialty Class Stipends	42,000	42,000
840-8401	Interest Expense from Lease	-	200
Total		\$ 150,424	\$ 159,194

Budget Summary
Recreation Enterprise Fund
Concession Department
Department No. 250-673

<u>Classification</u>	2025 Approved Budget	2025 Approved Budget
Expenditures		
Operating Expenditures	\$ 7,300	\$ 7,500
Total	\$ 7,300	\$ 7,500

**Operating Expenditure Request
Recreation Enterprise Fund
Concession Department
Department No. 250-673**

<u>Code</u>	<u>Classification</u>	2025 Approved Budget	2025 Approved Budget
643-6488	Service Contract - Pest Control	\$ 600	\$ 800
680-6801	Building Repair	1,000	1,000
680-6805	General Repairs and Maintenance	1,500	1,500
680-6820	Small Equipment Repair	1,500	1,500
750-7520	License Fees	200	200
760-7620	General Operating Supplies	250	250
760-7625	Janitorial & Cleaning Supplies	500	500
780-7826	Small Equipment Purchase	1,000	1,000
780-7888	Cost of Goods Sold-Beverage	750	750
Total		\$ 7,300	\$ 7,500

Budget Summary
Recreation Enterprise Fund
Pool Department
Department No. 250-675

<u>Classification</u>	FY 2024 Budget	FY2025 Budget
Expenditures		
Salaries & Wages	\$ 53,524	\$ 58,106
Operating Expenditures	72,063	104,883
Capital Expenditures	-	-
Total	\$ 125,587	\$ 162,989

**Personnel Expenditure Request
 Recreation Enterprise Fund
 Pool Department
 Department No. 250-675**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
600-6001	Salaries		
	Total Salaries	\$ 53,524	\$ 58,106

**Operating Expenditure Request
Recreation Enterprise Fund
Pool Department
Department No. 250-675**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
620-6205	FICA - Employer	\$ 3,318	\$ 3,318
620-6210	Medicare - Employer	776	776
620-6235	SC Retirement System	9,934	10,785
620-6255	Workers Compensation	1,725	1,872
640-6401	Training and Seminars	2,000	2,000
643-6450	Service Contract-Background Checks	400	400
643-6488	Service Contract - Pest Control	150	150
660-6601	Telephone	1,000	50
660-6605	Electricity	3,800	3,500
660-6615	Water & Sewer	11,020	9,000
680-6801	Building Repair	4,000	39,000
680-6805	General Repair & Maintenance	6,500	6,500
680-6820	Small Equipment Repair	2,500	2,500
740-7410	Insurance-Building	1,970	2,304
740-7415	Insurance - Professional Tort Liability	1,070	1,178
750-7520	License Fee	300	350
760-7620	General Operating Supplies	1,500	1,500
780-7826	Small Equipment	8,500	8,500
780-7830	Uniforms	3,000	3,000
780-7832	Employee Assessments	600	200
780-7855	Chemicals	8,000	8,000
780-7912	Specialty Class Stipends	-	-
Total		\$ 72,063	\$ 104,883

**Capital Outlay Request
 Recreation Enterprise Fund
 Pool Department
 Department No. 250-675**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
800-8040	Improvements - Pool	\$ 75,000	\$ -
	Total	\$ 75,000	\$ -

Budget Summary
Recreation Enterprise Fund
Community Education & Programs
Department No. 250-677

<u>Classification</u>	FY 2024 Budget	FY2025 Budget
Expenditures		
Salaries and Wages	\$ 606,496	\$ 661,800
Operating Expenditures	612,111	664,610
Total	\$ 1,218,607	\$ 1,326,410

**Personnel Expenditure Request
 Recreation Enterprise Fund
 Community Education & Programs
 Department No. 250-677**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
600-6001	Salaries		
	Total Salaries	606,496	661,800

**Operating Expenditure Request
Recreation Enterprise Fund
Community Education & Programs
Department No. 250-677**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
600-6035	Annual Leave	\$ 1,200	\$ 3,500
620-6201	Health Insurance	51,168	51,168
620-6205	FICA-Employer	38,049	41,621
620-6210	Medicare-Employer	8,899	9,734
620-6235	SC Retirement System	110,700	121,392
620-6255	Workers Compensation	19,179	20,961
620-6260	Employee Assistance	60	90
640-6401	Training and Seminars	7,000	7,000
643-6450	Service Contract - Misc.	1,500	1,500
643-6488	Service Contract - Pest Control	1,000	1,000
644-6499	Internet Services	2,500	3,000
660-6601	Telephone	2,500	100
660-6605	Electricity	80,000	85,000
660-6615	Water & Sewer	1,200	1,500
680-6805	General Repairs and Maintenance	5,000	5,000
700-7001	Vehicle Allowance	6,000	6,000
740-7410	Insurance-Building	26,001	37,732
740-7415	Professional & Tort Liability	11,905	14,312
740-7501	Advertising	500	500
750-7515	Travel	5,500	5,500
760-7601	Office Supplies	1,000	5,000
760-7620	General Operating Supplies	6,000	6,000
760-7625	Janitorial/Cleaning Supplies	5,000	6,000
760-7635	Dues and Subscriptions	1,000	500
780-7826	Small Equipment Purchase	3,000	5,000
780-7830	Uniforms	1,500	1,500
780-7862	Gymnastics Team Expenses	100,000	100,000
780-7867	Gymnastics Meet Expenses	10,000	10,000
780-7869	Therapeutic Programs	26,000	30,000
780-7901	Dance Expense	1,000	-
780-7903	Yoga Expense	500	-

**Operating Expenditure Request
Recreation Enterprise Fund
Community Education & Programs
Department No. 250-677**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
780-7905	Gymnastics Expense	\$ 10,000	\$ 10,000
780-7906	Half Pints Expense	1,750	3,000
780-7907	Summer Camp Expense	2,000	2,000
780-7908	Art Class Expense	2,500	-
780-7909	Tennis Lessons	2,000	-
780-7911	Senior Citizens Expense	9,000	9,000
780-7912	Specialty Class Stipends	50,000	60,000
Total		\$ 612,111	\$ 664,610

Budget Summary
Recreation Enterprise Fund
Tennis Department
Department No. 250-685

<u>Classification</u>	FY 2024 Budget	FY2025 Budget
Expenditures		
Salaries	\$ -	\$ -
Operating Expenditures	17,644	17,362
Total	\$ 17,644	\$ 17,362

**Operating Expenditure Request
Recreation Enterprise Fund
Tennis Department
Department No. 250-673**

<u>Code</u>	<u>Classification</u>	FY 2024 Budget	FY2025 Budget
660-6605	Electricity	\$ 4,000	\$ 4,000
660-6615	Water & Sewer	550	250
680-6805	General Repair & Maintenance	10,000	10,000
740-7410	Insurance-Building	94	112
760-7620	General Operating Supplies	3,000	3,000
Total		\$ 17,644	\$ 17,362

**Capital Projects Fund
Fund 301
Budget Summary**

Fund Balance Forward as of 12/31/2024	\$ 226,696
Anticipated Revenues	<u>613,389</u>
Total Revenues and Fund Balance	<u>\$ 840,085</u>
Total Budgeted Expenditures	<u>857,488</u>
Estimated Fund Balance 12/31/2025	<u><u>\$ (17,403)</u></u>

Capital Projects Fund Revenues

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
560-5610	Interest Income	\$ 200	\$ 5,901
570-5777	Proceeds from the Issuance of Debt	-	250,000
580-5800	Operating Transfer	811,367	357,488
	Total	\$ 811,567	\$ 613,389

Budget Summary Capital Projects Fund

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Operating Expenditures	\$ 644,981	\$ 607,488
Capital Outlay	-	250,000
Total Budget	\$ 644,981	\$ 857,488

Operating Expenditure Request Capital Projects Fund

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
780-7806	Debt Retirement	\$ 627,328	\$ 342,949
840-8401	Interest Expense	17,653	14,539
Total		\$ 644,981	\$ 607,488

Capital Outlay Request Capital Projects Fund

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
800-8060	Equipment	\$ -	\$ 250,000
Total		\$ -	\$ 250,000

Impact Fee Fund - 201

The Impact Fee Fund is used to account for funds from development impact fees that are collected pursuant to the Impact Fee Ordinance section 151.087. These funds shall only be expended for public facilities and system improvements identified as eligible for impact fee funding in the City of Goose Creek Capital Improvements Plan. No funds shall be used for administrative or operating costs associated with imposing any of the development impact fees. Impact Fees are broken down into General Government Facilities and Equipment Impact Fees and Recreation Impact Fees.

<u>Land Usage</u>	<u>General Government</u>	<u>Parks & Recreation</u>	<u>Total Fee</u>
<u>Residential</u>			
Single Family Unit	\$ 2,567	\$ 686	\$ 3,253
Single Family Unit - Carnes	\$ 509	\$ 686	\$ 1,195
Multi-Family Unit	\$ 1,541	\$ 411	\$ 1,952
<u>Nonresidential per 1,000 Sq. Ft</u>			
Commercial	\$ 602	n/a	\$ 602
Commercial - Carnes	\$ 455	n/a	\$ 455
Office	\$ 457	n/a	\$ 457
Industrial	\$ 270	n/a	\$ 270

Restricted for General Government

2024 Fund Balance Forward / Revenues - General Government

Estimated Impact Fee Fund Balance - General Government	\$ 6,352,532
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2025 Anticipated Revenues - General Government

Residential Housing Starts	170 Units	\$ 436,390
Residential Housing Starts - Carnes	180 Units	91,620
Commercial Development	20,000 sq. ft	12,040
Commercial Development - Carnes	190,000 sq. ft	86,450
Office Development	6,000 sq. ft	2,742
Industrial Development	15,000 sq. ft	4,050
Total Anticipated Revenue - General Government		<u>633,292</u>

Total Restricted Fund Balance and Revenues - General Government	<u><u>\$ 6,985,824</u></u>
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2025 Expenditures - General Government

Restricted Expenditures		
Fire Station IV Construction	\$ 1,000,000	
Total Restricted Expenditures		<u>1,000,000</u>
Restricted Fund Balance Available - General Government		<u>5,985,824</u>
Total Expenditures and Fund Balance - General Government		<u><u>\$ 6,985,824</u></u>

Restricted for Parks & Recreation

2024 Fund Balance Forward / Revenues - Parks & Recreation

Estimated Impact Fee Fund Balance - Parks & Recreation \$ (1,380,065)

2025 Anticipated Revenues - Parks & Recreation

Residential Housing Starts	170 Units	\$ 116,620	
Residential Housing Starts - Carnes	180 Units	123,480	
Total Anticipated Revenue - Parks & Recreation		<u>240,100</u>	

Total Restricted Fund Balance and Revenues - Parks & Recreation \$ (1,139,965)

2025 Expenditures - Parks & Recreation

Restricted Expenditures - Joint Fields at Carnes	\$ -	
Total Restricted Expenditures	<u>-</u>	

Restricted Fund Balance Available - Parks & Recreation (1,139,965)

Total Expenditures and Fund Balance - Parks & Recreation \$ (1,139,965)

Hospitality and Local Accommodations Tax Fund

Fund 350

Budget Summary

January 1, 2014 the City of Goose Creek adopted ordinance 13-009 establishing a two percent (2%) Hospitality Fee on prepared meals, food and beverages. The hospitality fee applies to all gross receipts collected on sales of prepared meals, food and beverages sold in establishments, or sales of prepared meals, food and beverages sold in establishments licensed for on premise consumption of alcoholic beverages, beer or wine.

The fees collected for the Local Hospitality Fee Fund shall be for purposes as authorized by the SC Code of Laws, Section 6-1-730, as amended.

In January 2021 the City of Goose Creek adopted ordinance 20-026 establishing a one percent (1%) Local Accommodations Tax on the gross proceeds derived from rental or charges from accommodations furnished to transients for consideration as described in Section 12-36-920(A) of the 1976 Code

2025 Fund Balance Forward / Revenues

Estimated Fund Balance as of December 31, 2025	
Unassigned Fund Balance	\$ 4,881,231
Total Estimated Fund Balance as of December 31, 2025	\$ 4,881,231

2025 Anticipated Revenues

Hospitality and Accommodations Tax Revenues	\$ 2,999,196
Miscellaneous Revenues	15,000
Interest Earnings	165,203
Total Anticipated Revenue	3,179,399
Total Fund Balance and Revenues	\$ 8,060,630

2025 Anticipated Expenditures

Salaries and Wages	\$ 458,220
Operating Expenditures	1,304,594
Debt Service	978,732
Capital Outlay	1,125,000
Total Anticipated Expenditures	3,866,546
Increase/(Decrease) in Fund Balance	\$ (687,147)
Estimated Fund Balance as of December 31, 2025	\$ 4,194,084

Budget Summary Hospitality Tax Fund

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Salaries and Wages	\$ 383,143	\$ 458,220
Operating Expenditures	1,819,769	2,283,326
Capital Outlay	1,337,202	1,125,000
Total Budget	\$ 3,540,114	\$ 3,866,546

Personnel Expenditure Request Hospitality Tax Fund

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
600-6001	Salaries		
	Total	\$ 383,143	\$ 458,220

Operating Expenditure Request

Hospitality Tax Fund

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
620-6201	Health Insurance	\$ 51,687	\$ 51,762
620-6205	FICA	24,052	28,819
620-6210	Medicare Employer	5,625	6,740
620-6235	SC Retirement System (SCRS)	63,469	84,954
620-6255	Workers' Compensation	11,398	11,558
620-6260	Employee Assistance Program	195	315
640-6401	Training & Seminars	3,200	3,200
640-6425	Legal	1,000	1,000
640-6445	Other Professional Services	156,930	338,730
643-6488	Service Contracts - Pest Control	180	180
660-6601	Telephone	840	840
680-6801	Building Repair	-	1,800
680-6805	General Repairs and Maintenance	-	15,000
700-7001	Vehicle Allowance	4,800	6,600
740-7410	Insurance - Building	9,083	16,269
740-7415	Professional Tort Liability	7,485	12,814
750-7515	Travel	2,325	3,365
760-7601	Office Supplies	384	384
760-7615	Computer Supplies	1,250	1,250
760-7620	General Operating Supplies	1,500	4,600
760-7635	Dues & Subscriptions	1,000	1,000
780-7806	Debt Retirement	845,384	862,868
780-7826	Small Equipment Purchase	11,000	168,200
780-7830	Uniforms	2,650	2,650
780-7894	Miscellaneous Expenditures	750	750
780-7866	Misc. Special Events Expense	360,000	420,000
790-7913	Spring Festival	9,000	9,000
790-7914	Fall Festival	13,000	13,000
790-7915	Sounds of Summer/Concert Series	8,250	8,250
790-7930	Fabulous Fourth in the Creek Expense	44,787	44,787
790-7931	Halloween Festival Expense	2,000	2,000
790-7932	Christmas Celebration Expense	32,972	32,972
840-8401	Interest Expense	132,992	115,864
850-8501	Bank Service Fees	1,082	1,166
850-8505	Bond Administration Fees	9,500	8,000
860-8601	Operating Transfer	-	60,000
	Total	\$ 1,819,769	\$ 2,283,326

Capital Outlay Request Hospitality Tax Fund

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
800-8010	Improvements - Other than buildings	\$ 1,000,000	\$ 875,000
800-8030	Improvements - Golf Course	337,202	250,000
	Total	\$ 1,337,202	\$ 1,125,000

**American Rescue Plan Act Fund
Fund 715
Budget Summary**

Fund Balance Forward as of 12/31/2024	\$ 5,137,564
Anticipated Revenues	<u>-</u>
Total Revenues and Fund Balance	<u>\$ 5,137,564</u>
Total Budgeted Expenditures	<u>5,137,564</u>
Estimated Fund Balance 12/31/2025	<u><u>\$ -</u></u>

Expenditure Budget Summary
 American Rescue Plan Act Fund
 Fund No. 715

<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
Expenditures		
Operating Expenditures	\$ 398,200	\$ 964,537
Capital Outlay	7,134,004	4,173,027
Total Budget	\$ 7,532,204	\$ 5,137,564

Operating Expenditure Request
American Rescue Plan Act Fund
Fund No. 715

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
640-6445	Other Professional Services	\$ 59,420	\$ 340,000
780-7826	Small Equipment Purchase	398,200	624,537
	Total	\$ 398,200	\$ 964,537

**Capital Outlay Request
American Rescue Plan Act Fund
Fund No. 715**

<u>Code</u>	<u>Classification</u>	2024 Approved Budget	2025 Approved Budget
800-8030	Improvements - Golf Course	\$ 1,664,617	\$ -
800-8058	Construction in Progress	5,469,387	2,969,387
800-8060	Equipment	1,264,344	193,565
800-8065	Vehicles	4,907,013	1,010,075
	Total	\$ 7,134,004	\$ 4,173,027

Tree Trust Fund - 202

Per 151.5(b) of the Code of Ordinances, The Goose Creek Landscape and Tree Trust Fund shall be used to landscaping, streetscaping, and beautification projects upon public property within the City of Goose Creek and may be used to issue grant funding to private property owners for the same purpose. The intent of the code section is to create conscientiousness in tree conservation and protection. Removal of protected trees shall be mitigated and at such, a \$1,000 fee is imposed for each protected tree unable to be fully mitigated, and an additional fee of \$4,000 for each grand tree unable to be fully mitigated.

2024 Fund Balance Forward / Revenues

Estimated Fund Balance as of December 31, 2024	\$ 832,126
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2025 Anticipated Revenues

3520 Tree Trust Fund Mitigation Revenue	\$ 75,000	
5610 Interest Income	15,000	
Total Anticipated Revenue		<u>15,000</u>
Total Fund Balance and Revenues		<u><u>\$ 847,126</u></u>

2025 Expenditures

6445 Other Professional Services	\$ 35,000	
7852 Replacement of Trees	100,000	
Total Expenditures		\$ 135,000
Fund Balance		712,126
Total Expenditures and Fund Balance		<u><u>\$ 847,126</u></u>

Tourism Fund - 219

Act 316 of 1984, as adopted by the South Carolina General Assembly, imposes a two percent (2%) sales tax on the gross proceeds from the rental of transient accommodations, including campgrounds, to be remitted quarterly to the municipality or county in which it is collected by the S.C. Department of Revenue after the Department deducts its actual incremental increase in the cost of administration. The first \$25,000 must be allocated to the general fund of the municipality and shall be exempt from all other requirements of the act. Any additional funds must be allocated to a special fund to promote tourism.

2024 Fund Balance Forward / Revenues

Estimated Fund Balance as of December 31, 2024		\$ 174,358
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2025 Anticipated Revenues

Transfer from General Fund	\$ 38,486	
Interest Income	4,644	
Total Anticipated Revenue		43,130
Total Fund Balance and Revenues		<u>\$ 217,488</u>

2025 Expenditures

Spring Concert	\$ 12,000	
Fall Festival	15,000	
Advertising to Promote Tourism	11,546	
Total Expenditures		\$ 38,546
Fund Balance Available for Future Transfers		178,942
Total Expenditures and Fund Balance		<u>\$ 217,488</u>

Confiscated/Forfeited Drug Money Fund - 204

The Confiscated/Forfeiture Drug Money Fund was setup to hold the funds that have been seized from drug dealers under the Federal Narcotics Laws. Confiscated funds are held by the City until released by Berkeley County Court. The Court can either return the funds to the individual or order the funds to be forfeited to the City if they were obtained through illegal drug activity. Forfeiture funds can only be expensed on additional police and law enforcement expenditures.

2024 Fund Balance Forward / Revenues

Estimated Fund Balance as of December 31, 2024	\$	150,673
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2025 Anticipated Revenues

Fines & Forfeitures	\$	2,500	
Misc. Grant Proceeds		13,500	
Total Anticipated Revenue			16,000
Total Fund Balance and Revenues			<u>\$ 166,673</u>

2025 Expenditures

Training and Seminars	\$	7,000	
Travel		3,000	
Legal Fees		500	
Small Equipment		2,500	
Total Expenditures			\$ 13,000
Fund Balance			153,673
Total Expenditures and Fund Balance			<u>\$ 166,673</u>

Victim's Assistance Fund - 230

The South Carolina State Legislation established a Victims Assistance Fund through the State Office of Victim Assistance. The City of Goose Creek has established a Victims Advocate program through the Police Department to work closely with crime victims to render advocacy and support. This program is funded through monies assessed from various municipal court fines and State and Federal Grants.

2024 Fund Balance Forward / Revenues

Estimated Fund Balance as of December 31, 2024	\$ (22,594)
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2025 Anticipated Revenues

Fine Assessments	\$ 82,010	
Total Anticipated Revenue		82,010
Total Fund Balance and Revenues		<u>\$ 59,416</u>

2025 Expenditures

6015 Salaries - Police Non Sworn	\$ 54,218	
6201 Health Insurance	11,180	
6205 FICA - Employer	3,362	
6210 Medicare - Employer	786	
6235 SC Retirement System (SCRS)	10,063	
6255 Workers' Compensation	1,082	
6260 Employee Assistance Program	15	
6401 Training & Seminars	800	
7005 Vehicle Gas	875	
7401 Insurance - Vehicle Liability	1,122	
7405 Insurance - Comprehensive & Collision	225	
7415 Insurance - Prof & Tort Liab	1,193	
7515 Travel	2,000	
7601 Office Supplies	125	
7801 Crime Prevention	750	
7826 Small Equipment Purchase	500	
Total Expenditures	<u>88,296</u>	\$ 88,296
Fund Balance		(28,880)
Total Expenditures and Fund Balance		<u>\$ 59,416</u>

Emergency 911 Fund - 216

The City provides expanded 911 service to its citizens whereby in emergency situations the citizen can dial 911 and be connected directly to a communications specialist. During the year, a surcharge is added to each phone bill for consumers inside the City. The City also has to pay AT & T for the phone services required for the 911 system. The Police Department participates in the Palmetto 800 project to ensure interoperability with other law enforcement agencies in the event of an emergency. The radios for the communications center are considered part of the 911 program.

2024 Fund Balance Forward / Revenues

Estimated Fund Balance as of December 31, 2024	\$ 153,236
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2025 Anticipated Revenues

Miscellaneous 911 Surcharges	\$ 37,044	
South Carolina CMRS Surcharges	43,065	
SC State Treasurer's Office - Reimbursements	73,006	
Total Anticipated Revenue		<u>153,115</u>
Total Fund Balance and Revenues		<u><u>\$ 306,351</u></u>

2025 Expenditures

6401 911 Academy Training	\$ 6,000	
911 Community Awareness Training	1,000	
APCO/NENA Training	12,000	
EMD Navigator Training	6,500	
Southern Software Training	2,000	
6450 Annual Maintenance - CAD Software	35,850	
Annual Maintenance - EMD Software	15,000	
Annual Maintenance - Eventide Recorder	19,969	
Annual Maintenance - Generator	6,000	
Annual Maintenance - Router	4,000	
Annual Maintenance - UPS	10,500	
Annual Maintenance - Motorola Radio	35,000	
Annual Fee Rapid Deploy	24,500	
6601 AT & T 911 Service Charges & Analog Lines	82,335	
7635 APCO Membership	395	
Language Line Solutions	1,280	
7826 Headsets and Cords	1,000	
Radio Console Modifications	3,000	
Total Expenditures		\$ 266,724
Fund Balance		<u>39,627</u>
Total Expenditures and Fund Balance		<u><u>\$ 306,351</u></u>

Opioid Recovery Fund - 235

The South Carolina Opioid Recovery Fund established a board to review applications for municipalities requesting funds through the Opioid Settlement. The City of Goose Creek applied for and was granted funding to establish a Police Assisted Social Worker. The role of this position is to respond alongside law enforcement to active overdose calls in order to be of assistance to the person overdosing, as well as furnish support for any family or friends. This program is funded by the opioid manufacturer lawsuits. The funding is to be paid out over the course of the next eighteen years.

2024 Fund Balance Forward / Revenues

Estimated Fund Balance as of December 31, 2024	\$ 39,537
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2025 Anticipated Revenues

Opioid Recovery Funds	<u>\$ 125,000</u>	
Total Anticipated Revenue		125,000
Total Fund Balance and Revenues		<u><u>\$ 164,537</u></u>

2025 Expenditures

6015 Salaries - Police Non Sworn	\$ 61,521	
6201 Health Insurance	8,151	
6205 FICA - Employer	3,814	
6210 Medicare - Employer	892	
6235 SC Retirement System (SCRS)	11,418	
6255 Workers' Compensation	1,228	
6260 Employee Assistance Program	15	
6401 Training & Seminars	10,000	
7005 Vehicle Gas	875	
7401 Insurance - Vehicle Liability	1,122	
7405 Insurance - Comprehensive & Collision	225	
7415 Insurance - Prof & Tort Liab	1,193	
7601 Office Supplies	6,200	
7803 Medical Supplies	10,000	
7826 Small Equipment Purchase	<u>1,000</u>	
Total Expenditures		\$ 117,654
Fund Balance		46,883
Total Expenditures and Fund Balance		<u><u>\$ 164,537</u></u>

Firemen's 1% Fund - 203

The Fireman's 1% Fund was created to account for funds received from the State of South Carolina which have been designated for the exclusive use of the firefighters. These funds may only be used to enhance the morale and welfare of all the firefighters.

2024 Fund Balance Forward / Revenues

Estimated Fund Balance as of December 31, 2024 \$ 92,986

2025 Anticipated Revenues

State Proceeds	\$ 121,352	
Interest Income	108	
Total Anticipated Revenue		121,460
Total Fund Balance and Revenues		<u>\$ 214,446</u>

2025 Expenditures

6401 Training	\$ 4,000	
7515 Travel	1,000	
7635 Dues and Subscriptions	7,500	
7646 Holiday/Miscellaneous Dinners	2,410	
7647 Flowers	500	
Total Expenditures		\$ 15,410

Fund Balance		199,036
Total Expenditures and Fund Balance		<u>\$ 214,446</u>

Goose Creek Municipal Finance Corporation - 705

February 2014 the City of Goose Creek established the Goose Creek Municipal Finance Corporation to hold assets and debt for the construction of City facilities and as a separate legal corporation for the City. The Goose Creek Municipal Finance Corporation leases the buildings to the City and services the bonds sold to finance the construction of the facilities. The City refinanced these bonds in 2020 to take advantage of lower interest rates.

The Goose Creek Municipal Finance Corporation issued \$7,500,000 in bonds for the construction of a Headquarters Fire Station and Fire Station III.

2024 Fund Balance Forward / Revenues

Estimated Fund Balance as of December 31, 2024		\$ -
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2025 Anticipated Revenues

Lease Revenue	\$ 632,132	
Total Anticipated Revenue		632,132

Total Fund Balance and Revenues		<u>\$ 632,132</u>
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2025 Expenditures

Debt Retirement	597,000	
Interest	31,288	
Insurance	3,844	
Total Anticipated Expenditures	<u>632,132</u>	

Total Expenditures		\$ 632,132
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Fund Balance Available for Future Transfers		-
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Total Expenditures and Fund Balance		<u>\$ 632,132</u>
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