

CITY OF BELTON, SC  
FYE 17-18 BUDGET  
GENERAL FUND

Admin Dept	Description	FYE 17-18 FINAL BUDGET
<b>Revenues</b>		
	Property Tax	959,000.00
	Auto Tax	137,000.00
	Business License	136,000.00
	Business License Penalty	600.00
	Insurance Tax Collection-Municipal Assoc.	330,000.00
	Telecom.Tax Collection-Municipal Assoc.	13,000.00
	Brokers Tax Collection	13,000.00
	Duke Power-Franchise Fee	235,000.00
	BellSouth-Franchise Fee	500.00
	Charter Comm.-Franchise Fee	31,000.00
	Piedmont Natural Gas-Franchise Fee	31,000.00
	Property Tax in Lieu of SC Housing Auth.	6,000.00
	State Shared Revenue	90,000.00
	Merchants Inventory Exemption Tax	15,000.00
	Homestead Exemption Tax	100,000.00
	Manufactures Tax Exemption	9,000.00
	Office Rental Fees	6,900.00
	Miscellaneous Receipts	500.00
	Appropriated Fund Balance Account	300,670.00
		2,414,170.00
<b>Expenditures</b>		
	Payroll Regular (hourly & salary)	207,480.00
	Payroll Overtime	1,000.00
	Longevity Pay	4,920.00
	Payroll Tax Expense	16,400.00
	Retirement	30,400.00
	Health and Life Insurance	53,900.00
	Workmens Compensation	950.00
	Employee Training	3,000.00
	Drug Testing	500.00
	Membership and Dues	3,100.00
	Travel and Conference	4,500.00
	Employee Relations Fund	6,000.00
	Telephone and Internet	4,500.00
	Cell Phone and Pagers	2,500.00
	Office and Printing	7,500.00
	Postage	2,500.00
	Maintenance and Service Contracts	10,000.00
	Computer contracts and supplies	16,000.00
	Equipment Rental	500.00
	Electricity	19,000.00
	Natural Gas	6,200.00

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Admin Dept	Description	FYE 17-18 FINAL BUDGET
	Building Maintenance	8,000.00
	Miscellaneous	3,000.00
	Hardware Supplies	1,000.00
	Water	240.00
	Professional Fees- Legal	7,500.00
	Professional Fees- Accountant	1,050.00
	Professional Fees-Consultants	2,000.00
	Vehicle Repair	2,500.00
	Gasoline	2,000.00
	General Liability Insurance	23,700.00
	Bond Surety	700.00
	City Development Expenses	1,500.00
	Capital Reserve	15,000.00
	G/F Reserve	2,500.00
	Bank Fees	100.00
	Contingency	22,000.00
	Elections	1,700.00
	Public Notice	600.00
	Community Ctr.-Zion Street Costs	4,000.00
		499,940.00

CITY OF BELTON, SC  
FYE 17-18 BUDGET  
GENERAL FUND

Police Dept	Description	FYE 17-18 FINAL BUDGET
Revenues		
	Municipal Court Fines Income	85,000.00
	Anderson County District 2 Income	53,780.00
		138,780.00
Expenditures		
	Payroll Regular (hourly & salary)	407,190.00
	Payroll Overtime	13,000.00
	Payroll Holiday	11,900.00
	Longevity Pay	6,642.00
	School Resource Officer Payroll	33,025.00
	Payroll Tax Expense	36,600.00
	Retirement	76,350.00
	Health and Life Insurance	103,500.00
	Workmens Compensation	15,600.00
	Employee Training	2,000.00
	Drug Testing	700.00
	Injections (Shots-Bloodborne Pathogen)	200.00
	Supplies (Bloodborne Pathogen)	250.00
	Membership and Dues	900.00
	Travel and Conference	2,000.00
	Employee Relations Fund	600.00
	Telephone and Internet	2,005.00
	Cell Phone and Pagers	3,000.00
	Office and Printing	2,000.00
	Postage	500.00
	Maintenance and Service Contracts	7,000.00
	Computer contracts and supplies	10,000.00
	Building Maintenance	3,000.00
	Miscellaneous/Specialized Supplies	4,000.00
	Uniform and Clothing	5,000.00
	Hardware Supplies	250.00
	Machine and Equipment Repair	400.00
	Water	240.00
	Professional Fees- Legal	400.00
	Professional Fees - Accountant	2,315.00
	Professional Fees- Court Services	1,200.00
	Vehicle Repair	11,000.00
	Gasoline	23,000.00
	General Liability Insurance	19,900.00
	Bond Surety	200.00
	Capital Debt Service	5,531.00

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GENERAL FUND

<b>Police Dept</b>	<b>Description</b>	<b>FYE 17-18 FINAL BUDGET</b>
	Interest Expense	312.00
	Investigative Supplies	1,500.00
	Humane Costs	700.00
	Remittance Assessments	46,000.00
	Victims Assessments	4,800.00
	Juvenile Prisoners Cost	1,000.00
	Prevention Material	500.00
	Signs	250.00
		<u>866,460.00</u>

CITY OF BELTON, SC  
FYE 17-18 BUDGET  
GENERAL FUND

Fire Dept	Description	FYE 17-18 FINAL BUDGET
Revenues		-
Expenditures		
	Payroll Regular (hourly & salary)	211,946.00
	Payroll Overtime	5,000.00
	Payroll Holiday	7,620.00
	Longevity Pay	3,562.00
	Volunteers	11,000.00
	Volunteer Call Expense	4,000.00
	Payroll Tax Expense	18,400.00
	Retirement	37,200.00
	Health and Life Insurance	54,730.00
	Workmens Compensation	15,400.00
	Life Insurance Volunteer Firemen	5,800.00
	Employee Training	6,500.00
	Drug Testing	250.00
	Injections (Shots-Bloodborne Pathogen)	250.00
	Supplies (Bloodborne Pathogen)	500.00
	Membership and Dues	1,500.00
	Travel and Conference	3,000.00
	Employee Relations Fund	1,250.00
	Employee Physicals	4,000.00
	Telephone and Internet	3,900.00
	Cell Phone and Pagers	2,400.00
	Office and Printing	1,800.00
	Postage	300.00
	Maintenance and Service Contracts	8,500.00
	Computer contracts and supplies	3,800.00
	Building Maintenance	6,000.00
	Miscellaneous/Specialized Supplies	3,500.00
	Uniform and Clothing	4,500.00
	Hardware Supplies	2,000.00
	Machine and Equipment Repair	6,500.00
	Water	600.00
	Professional Fees - Accountant	1,085.00
	Vehicle Repair	15,000.00
	Gasoline	5,000.00
	Diesel	5,500.00
	General Liability Insurance	16,700.00
	Capital	28,000.00
	Capital Debt Service	29,970.00
	Interest Expense	1,780.00

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GENERAL FUND

<b>Fire Dept</b>	<b>Description</b>	<b>FYE 17-18 FINAL BUDGET</b>
	Equipment Cost	4,500.00
	Medical Supplies	1,500.00
	Publications & Building Code Manuals	1,200.00
	Prevention Material	2,500.00
	Cleaning Supplies	1,200.00
	Personal Protective Equipment	7,000.00
	Dilapidated Houses	6,000.00
		<u>562,643.00</u>

CITY OF BELTON, SC  
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 GENERAL FUND

Street Dept	Description	FYE 17-18 FINAL BUDGET
<b>Revenues</b>		
	Miscellaneous Receipts	1,000.00
	Sanitation Fee	228,205.00
	Sale of Trash Bags	8,000.00
	Roll Carts	43,520.00
	Appropriated Fund Balance Account	35,520.00
		316,245.00
<b>Expenditures</b>		
	Payroll Regular (hourly & salary)	110,740.00
	Payroll Overtime	2,000.00
	Longevity Pay	5,209.00
	Payroll Tax Expense	9,023.00
	Retirement	15,994.00
	Health and Life Insurance	29,114.00
	Workmens Compensation	8,880.00
	Employee Training	1,500.00
	Drug Testing	300.00
	Telephone and Internet	1,800.00
	Cell Phone and Pagers	2,500.00
	Electricity	1,500.00
	Natural Gas	1,000.00
	Building Maintenance	1,000.00
	Uniform and Clothing	4,000.00
	Hardware Supplies	2,200.00
	Machine and Equipment Repair	7,500.00
	Water	240.00
	Professional Fees - Accountant	475.00
	Subcontractors	65,534.00
	Sanitation Contractor	159,730.00
	Roll Cart Expense	36,561.00
	Vehicle Repair	10,000.00
	Gasoline	4,600.00
	Diesel	10,000.00
	General Liability Insurance	8,200.00
	Capital Debt Service	50,795.00
	Interest Expense	3,052.00
	Signs	2,000.00
	Purchase of Trash Bags	2,000.00
	Lighting	76,650.00
	Paving Expense	35,520.00
	Landfill Expense	33,000.00
		702,617.00

CITY OF BELTON, SC  
FYE 17-18 BUDGET  
GENERAL FUND

Rec Dept	Description	FYE 17-18 FINAL BUDGET
<b>Revenues</b>		
	Miscellaneous Receipts	3,000.00
	Special Events Recreational Income	6,000.00
	Soccer Registration Fee Income	11,500.00
	Baseball Registration Fee Income	12,000.00
	Softball Registration Fee Income	4,500.00
	Football Registration Fee Income	8,500.00
	Cheerleading Registration Fee Income	4,500.00
	Vending Machine Income	600.00
	Farmers Market Park Rental Fees	300.00
	Recreation Dept. Parks Rental Fees	500.00
	Anderson County Contribution	2,000.00
	Sponsorship Donations	2,000.00
		55,400.00
<b>Expenditures</b>		
	Payroll Regular (hourly & salary)	83,300.00
	Longevity Pay	400.00
	Car Allowance	800.00
	Payroll Tax Expense	6,470.00
	Retirement	11,700.00
	Health and Life Insurance	11,600.00
	Workmens Compensation	2,580.00
	Drug Testing	300.00
	Capital	15,000.00
	Membership and Dues	1,000.00
	Travel and Conference	2,000.00
	Employee Relations Fund	500.00
	Telephone and Internet	2,000.00
	Cell Phone and Pagers	2,500.00
	Office and Printing	2,000.00
	Postage	500.00
	Computer contracts and supplies	2,000.00
	Equipment Rental	1,500.00
	Electricity	17,320.00
	Natural Gas	2,940.00
	Building Maintenance	2,500.00
	Miscellaneous/Specialized Supplies	500.00
	Uniform and Clothing	1,000.00
	Hardware Supplies	1,000.00
	Machine and Equipment Repair	2,500.00
	Water	4,300.00
	Professional Fees - Accountant	425.00

CITY OF BELTON, SC  
 FYE 17-18 BUDGET  
 GENERAL FUND

Rec Dept	Description	FYE 17-18 FINAL BUDGET
	Professional Fees- Game Officials	10,000.00
	Vehicle Repair	5,000.00
	Gasoline	3,500.00
	Diesel	500.00
	General Liability Insurance	3,600.00
	Bond Surety	600.00
	National Guard Armory Expenses	6,000.00
	Field Repair and Maintenance	10,000.00
	Soccer Expenses	15,000.00
	Baseball Expenses	15,000.00
	Football Expenses	15,000.00
	Cheerleading Expense	4,000.00
	Softball Expenses	2,000.00
	Leda Poore Costs	10,000.00
	Farmers Market Costs	3,500.00
	J.C. Park Costs	5,000.00
	Abney Field Park Costs	2,000.00
	Belton Middle School	2,000.00
	Senior Ctr.-Lewis Street Costs	1,000.00
	Vending Machine Expenses	600.00
		292,935.00

CITY OF BELTON, SC  
FYE 17-18 BUDGET  
HOSPITALITY FUND

<i>Organization:</i>	<i>Project</i>	FYE 17-18 FINAL BUDGET
<b>Tourism Related Costs:</b>	400-000-77701	\$ 24,000.00
<b>Cultural Related Costs:</b>	400-000-77702	\$ 12,000.00
<b>Special Events:</b>	400-000-50011	\$ 24,590.40
<b>Operation &amp; Maintenance</b>	400-000-77705	\$ 22,573.60
<b>Memberships &amp; Dues</b>	400-000-51005	\$ 500.00
<b>Office &amp; Printing</b>	400-000-51501	\$ 2,100.00
<b>Professional Fees - Accountant</b>	400-000-51602	\$ 3,000.00
<b>Loan Payment Expense:</b>	400-000-53102	\$ 82,236.00
<b>Total Budget Fund 400 FYE 17-18</b>		<b>\$ 171,000.00</b>

CITY OF BELTON, SC  
FYE 17-18 BUDGET  
WATER FUND

Description	FYE 17-18 FINAL BUDGET
<b>Revenues</b>	
Interest on Investments	1,187.00
Miscellaneous Receipts	5,000.00
Water Income	760,000.00
Water Penalty	60,000.00
Water Taps	3,000.00
Meter Boxes and Supplies	100.00
Companion Meters	3,500.00
Irrigation Meters	21,000.00
Hydrants	7,000.00
Sprinklers and Risers	9,167.00
DHEC Fees	15,310.00
Appropriated Fund Balance Account	73,000.00
	958,264.00
<b>Expenditures</b>	
Payroll Regular (hourly & salary)	202,699.80
Longevity Pay	8,255.07
Car Allowance	720.00
Payroll Tax Expense	16,138.04
Retirement	28,605.47
Health and Life Insurance	48,888.88
Workmens Compensation	6,320.84
Employee Training	2,000.00
Drug Testing	150.00
Membership and Dues	11,913.00
Travel and Conference	325.00
Employee Relations Fund	300.00
Telephone and Internet	1,800.00
Cell Phone and Pagers	4,415.00
Office and Printing	5,750.00
Postage	12,750.00
Maintenance and Service Contracts	15,717.48
Computer contracts and supplies	6,731.56
Electricity	5,501.88
Natural Gas	2,100.00
Uniform and Clothing	3,250.00
Hardware Supplies	55,000.00
Machine and Equipment Repair	16,368.51
Water	240.00
Professional Fees- Accountant	2,300.00
Professional Fees- Engineering	5,000.00
Vehicle Repair	5,000.00

CITY OF BELTON, SC  
FYE 17-18 BUDGET  
WATER FUND

<b>Description</b>	<b>FYE 17-18 FINAL BUDGET</b>
Gasoline	3,000.00
Diesel	1,500.00
General Liability Insurance	15,700.00
Capital-Water Tank Maintenance	31,958.32
Interest Expense	781.00
Loan Payments	16,543.00
Meter Upgrades	6,246.15
Asphalt/Gravel	6,400.00
Water	334,895.00
Hydrant Repairs	73,000.00
	<hr/> 958,264.00

CITY OF BELTON, SC  
 FYE 17-18 BUDGET  
 WASTEWATER FUND

Description	FYE 17-18 FINAL BUDGET
<b>Revenues</b>	
Sewer Income	815,000.00
Sewer Penalty	10,655.00
Pretreatment Flow Charge	9,000.00
USDA GRANT INCOME	1,619,773.00
CDBG Grants	200,000.00
Restricted Fund Balance - CDBG	98,570.00
	2,752,998.00
<b>Expenditures</b>	
Payroll Regular (hourly & salary)	124,425.60
Payroll Overtime	13,000.00
Longevity Pay	7,506.59
Car Allowance	1,500.00
Payroll Tax Expense	11,087.34
Retirement	19,652.86
Health and Life Insurance	29,900.00
Workmens Compensation	4,342.62
Employee Training	1,200.00
Membership and Dues	2,400.00
Telephone and Internet	1,800.00
Cell Phone and Pagers	2,620.00
Office and Printing	4,000.00
Maintenance and Service Contracts	20,190.50
Computer contracts and supplies	6,619.82
Electricity	120,000.00
Building Maintenance	4,000.00
Uniform and Clothing	2,600.00
Hardware Supplies	15,000.00
Machine and Equipment Repair	40,000.00
Water	240.00
Professional Fees- Accountant	5,500.00
Professional Fees- Engineering	10,000.00
Professional Fees- Wastewater Oper. Engineers	91,370.00
Vehicle Repair	3,500.00
Gasoline	9,000.00
Diesel	1,700.00
General Liability Insurance	11,600.00
W/W Sewer System Grant	1,619,773.12
USDA Waterworks & Sewer System Bond Loan Pyr	78,629.00
CDBG Grants	298,570.50
Interest Expense Waste Water	95,731.00
Contingency	40,431.00

CITY OF BELTON, SC  
FYE 17-18 BUDGET  
WASTEWATER FUND

<b>Description</b>	<b>FYE 17-18 FINAL BUDGET</b>
Chemicals	16,537.00
Reserve for Projects	38,571.05
	<u>2,752,998.00</u>