

**City of Belton, SC
FYE 6/30/2021
ADOPTED BUDGET**

GENERAL FUND		2021 Budgeted
Revenues:		
100-111-40100	Property Tax	1,094,000.00
100-111-40200	Auto Tax	145,000.00
100-111-41100	Business License	150,000.00
100-111-41150	Business License Penalty	600.00
100-111-41200	MASC Business License Revenues	420,000.00
100-111-42150	Duke Power-Franchise Fee	240,000.00
100-111-42200	BellSouth-Franchise Fee	250.00
100-111-42300	Charter Comm.-Franchise Fee	32,000.00
100-111-42400	Piedmont Natural Gas-Franchise Fee	35,000.00
100-111-42500	Property Tax in Lieu of SC Housing Auth.	6,000.00
100-111-44100	Interest on Investments	200.00
100-111-44150	Office Rental Fees	6,600.00
100-111-44200	Miscellaneous Receipts	500.00
100-111-44400	Standpipe Festival Revenue	5,000.00
100-111-45100	State Shared Revenue	102,900.00
100-111-45200	Accommodation Tax	300.00
100-111-45300	Merchants Inventory Exemption Tax	15,000.00
100-111-45400	Homestead Exemption Tax	112,900.00
100-111-45500	Manufactures Tax Exemption	7,000.00
100-111-45750	Anderson County Contribution	1,750.00
100-111-47100	Transfer from Hospitality Fund	2,600.00
100-111-49100	Appropriated Fund Balance Account	165,149.00
100-120-43250	Municipal Court Fines	60,000.00
100-222-43210	Copies/Police Reports Fees	150.00
100-222-45700	Anderson County District 2 Income	180,000.00
100-222-46505	JAG Grant - Police Equipment	45,000.00
100-222-47100	Transfer from Hospitality Fund	19,000.00
100-222-48100	Loan Proceeds	55,000.00
100-333-47100	Transfer from Hospitality Fund	11,000.00
100-444-43001	Sanitation Fee	285,000.00
100-444-43410	Sale of Trash Bags	8,000.00
100-444-47100	Transfer from Hospitality Fund	1,900.00
100-555-43510	Recreation Membership Income	20,000.00
100-555-43520	Recreation Building Rental Income	32,000.00
100-555-43540	Fitness Class Fee Revenue	5,000.00
100-555-43550	Sports Registration Fees	27,000.00
100-555-43565	Special Events Recreational Income	9,000.00
100-555-43570	Recreation Dept. Parks Rental Fees	1,000.00
100-555-43575	Senior Program Revenue	12,000.00
100-555-44375	Sponsorship Donations	5,000.00
100-555-45750	Anderson County Contribution	5,000.00
100-555-46250	Parks and Recreation Grant	35,000.00
100-555-47100	Transfer from Hospitality Fund	11,250.00
General Fund Revenue Total		3,370,049.00

City of Belton, SC
FYE 6/30/2021
ADOPTED BUDGET

		<u>2021 Budgeted</u>
Expenditures:		
	Administrative	
100-111-50001	Payroll Regular (hourly & salary)	125,685.00
100-111-50006	Longevity Pay	2,000.00
100-111-50011	Special Events Payroll	2,000.00
100-111-50050	Payroll Tax Expense	10,000.00
100-111-50060	Retirement	23,400.00
100-111-50070	Health and Life Insurance	20,300.00
100-111-50080	Workmens Compensation	400.00
100-111-50110	Office Supplies	7,000.00
100-111-50120	Office Maintenance and Service Contracts	3,000.00
100-111-50140	Postage	2,000.00
100-111-50150	Computer contracts and supplies	16,000.00
100-111-50160	Janitorial Supplies	3,000.00
100-111-50210	Membership and Dues	2,600.00
100-111-50220	Travel/Meeting/Training	4,000.00
100-111-50230	Testing/Physicals	500.00
100-111-50240	Uniforms	1,000.00
100-111-50250	Employee Relations	4,000.00
100-111-50260	Bond Surety	1,200.00
100-111-50310	Building Repairs & Maint. Svc. Contracts	22,500.00
100-111-50330	Utilities	25,200.00
100-111-50340	Telephone and Internet	6,500.00
100-111-50360	Vehicle Repair & Maintenance	1,500.00
100-111-50370	Fuel Cost	1,500.00
100-111-50380	General Liability Insurance	4,500.00
100-111-50410	Professional Fees- Legal	4,800.00
100-111-50420	Professional Fees- Accountant	9,000.00
100-111-50630	Fees & Charges	100.00
100-111-50950	Contingency	10,000.00
100-111-51010	Special Contracts	1,000.00
100-111-51020	Specialized Supplies & Equipment	1,500.00
100-111-51030	City Development Expenses	5,000.00
100-111-51050	Public Notice	500.00
100-111-51060	Public Buildings Expenses	8,000.00
100-111-51070	Event Costs	5,500.00
	Total Administrative Expenditures	335,185.00

City of Belton, SC
FYE 6/30/2021
ADOPTED BUDGET

		2021 Budgeted
Elected Officials		
100-115-50001	Salaries	50,900.00
100-115-50050	Payroll Tax Expense	3,900.00
100-115-50060	Retirement	8,450.00
100-115-50070	Health and Life Insurance	18,100.00
100-115-50080	Workmens Compensation	110.00
100-115-50210	Memberships and Dues	2,000.00
100-115-50220	Trave/Meeting/Training	2,500.00
100-115-50380	General Liability Insurance	5,550.00
100-115-51040	Elections	2,000.00
	Total Elected Official Expenditures	93,510.00
Judicial		
100-120-50001	Salaries	30,900.00
100-120-50050	Payroll Tax Expense	2,370.00
100-120-50060	Retirement	3,500.00
100-120-50070	Health and Life Insurance	3,165.00
100-120-50080	Workmens Compensation	50.00
100-120-50110	Office Supplies	500.00
100-120-50340	Telephone & Internet	480.00
100-120-52010	Special Contracts	4,800.00
100-120-52050	Remittance Assessments	28,000.00
	Total Judicial Expenditures	73,765.00

City of Belton, SC
FYE 6/30/2021
ADOPTED BUDGET

		2021 Budgeted
Police		
100-222-50001	Payroll Regular (hourly & salary)	425,900.00
100-222-50002	Payroll Overtime	25,000.00
100-222-50005	Payroll Holiday	15,000.00
100-222-50006	Longevity Pay	3,400.00
100-222-50011	Special Events Payroll	15,000.00
100-222-50017	School Resource Officer Payroll	114,500.00
100-222-50050	Payroll Tax Expense	45,800.00
100-222-50060	Retirement	115,330.00
100-222-50070	Health and Life Insurance	110,485.00
100-222-50080	Workmens Compensation	20,500.00
100-222-50110	Office Supplies	1,500.00
100-222-50120	Office Maintenance & Service Contracts	7,500.00
100-222-50140	Postage	500.00
100-222-50150	Computer contracts and supplies	20,000.00
100-222-50210	Membership and Dues	1,500.00
100-222-50220	Travel/Meeting/Training	10,000.00
100-222-50230	Testing/Physicals	2,000.00
100-222-50240	Uniform and Clothing	10,000.00
100-222-50250	Employee Relations	1,000.00
100-222-50260	Bond Surety	200.00
100-222-50310	Building Repairs & Maint. Svc. Contracts	2,000.00
100-222-50340	Telephone and Internet	10,000.00
100-222-50350	Machine and Equipment Repair & Maint.	1,000.00
100-222-50360	Vehicle Repair & Maintenance	15,000.00
100-222-50370	Fuel Cost	25,000.00
100-222-50380	General Liability Insurance	37,000.00
100-222-50390	Incident Occurrence Deductible	5,000.00
100-222-50410	Professional Fees- Legal	400.00
100-222-50510	Capital Purchases	55,000.00
100-222-50610	Debt Service Payments	53,620.00
100-222-50620	Interest Expense	7,600.00
100-222-50720	GRANT-POLICE EQUIPMENT	60,000.00
100-222-52010	Special Contracts	300.00
100-222-52020	Specialized Supplies & Equipment	10,000.00
100-222-52030	Investigative Supplies	1,000.00
100-222-52040	Humane Costs	500.00
100-222-52055	Victims Assessments	4,500.00
100-222-52090	Police K-9 Costs	6,500.00
	Total Police Expenditures	1,239,535.00

City of Belton, SC
FYE 6/30/2021
ADOPTED BUDGET

		2021 Budgeted
Fire		
100-333-50001	Payroll Regular (hourly & salary)	253,028.00
100-333-50002	Payroll Overtime	7,500.00
100-333-50005	Payroll Holiday	8,750.00
100-333-50006	Longevity Pay	2,800.00
100-333-50007	Volunteers	16,000.00
100-333-50011	Special Events Payroll	8,500.00
100-333-50050	Payroll Tax Expense	22,700.00
100-333-50060	Retirement	57,100.00
100-333-50070	Health and Life Insurance	66,300.00
100-333-50080	Workmens Compensation	16,300.00
100-333-50110	Office Supplies	2,000.00
100-333-50120	Office Maintenance & Service Contracts	8,000.00
100-333-50130	Publications & Building Code Manuals	1,500.00
100-333-50140	Postage	400.00
100-333-50150	Computer contracts and supplies	4,500.00
100-333-50160	Cleaning Supplies	1,750.00
100-333-50210	Membership and Dues	1,850.00
100-333-50220	Travel/Meeting/Training	9,000.00
100-333-50230	Testing/Physicals	4,500.00
100-333-50240	Uniform and Clothing	6,000.00
100-333-50250	Employee Relations	1,500.00
100-333-50310	Building Repairs & Maint. Svc. Contracts	10,000.00
100-333-50330	Utilities	1,000.00
100-333-50340	Telephone and Internet	4,000.00
100-333-50350	Machine and Equipment Repair & Maint.	8,000.00
100-333-50360	Vehicle Repair & Maintenance	17,000.00
100-333-50370	Fuel Cost	9,000.00
100-333-50380	General Liability Insurance	20,000.00
100-333-50610	Debt Service Payments	8,250.00
100-333-50620	Interest Expense	1,250.00
100-333-53010	Special Contracts	8,500.00
100-333-53020	Specialized Supplies & Equipment	11,000.00
100-333-53030	Prevention Material	2,500.00
100-333-53040	Medical Supplies	3,500.00
100-333-53050	Radio Repairs & Maintenance	3,500.00
100-333-53060	Personal Protective Equipment	10,000.00
	Total Fire Expenditures	617,478.00

**City of Belton, SC
FYE 6/30/2021
ADOPTED BUDGET**

		2021 Budgeted
Street		
100-444-50001	Payroll Regular (hourly & salary)	102,216.00
100-444-50002	Payroll Overtime	2,000.00
100-444-50006	Longevity Pay	2,800.00
100-444-50011	Special Events Payroll	1,500.00
100-444-50050	Payroll Tax Expense	8,300.00
100-444-50060	Retirement	18,000.00
100-444-50070	Health and Life Insurance	19,000.00
100-444-50080	Workmens Compensation	8,250.00
100-444-50220	Travel/Meeting/Training	1,500.00
100-444-50230	Testing/Physicals	400.00
100-444-50240	Uniform and Clothing	4,000.00
100-444-50310	Building Repairs & Maint. Svc. Contracts	1,000.00
100-444-50330	Utilities	3,800.00
100-444-50340	Telephone and Internet	4,400.00
100-444-50350	Machine and Equipment Repair & Maint.	6,100.00
100-444-50360	Vehicle Repair & Maintenance	8,600.00
100-444-50370	Fuel Cost	15,500.00
100-444-50380	General Liability Insurance	11,000.00
100-444-50610	Debt Service Payments	17,630.00
100-444-50620	Interest Expense	500.00
100-444-54010	Special Contracts	108,800.00
100-444-54020	Specialized Supplies & Equipment	2,200.00
100-444-54030	Sanitation Contractor	205,500.00
100-444-54040	Signs & Trash Supplies	6,000.00
100-444-54050	Street Lighting	76,000.00
100-444-54060	Street Repairs & Maintenance	35,300.00
	Total Street Expenditures	670,296.00

City of Belton, SC
FYE 6/30/2021
ADOPTED BUDGET

		2021 Budgeted
Recreation		
100-555-50001	Payroll Regular (hourly & salary)	119,860.00
100-555-50006	Longevity Pay	1,100.00
100-555-50011	Special Events Payroll	2,000.00
100-555-50050	Payroll Tax Expense	9,400.00
100-555-50060	Retirement	20,400.00
100-555-50070	Health and Life Insurance	12,500.00
100-555-50080	Workmens Compensation	2,950.00
100-555-50110	Office Supplies	500.00
100-555-50120	Office Maintenance & Service Contracts	1,000.00
100-555-50130	Printing & Publications	250.00
100-555-50140	Postage	250.00
100-555-50150	Computer contracts and supplies	3,000.00
100-555-50160	Janitorial Supplies	2,000.00
100-555-50210	Membership and Dues	1,000.00
100-555-50220	Travel/Meeting/Training	750.00
100-555-50230	Testing/Physicals	100.00
100-555-50240	Uniform and Clothing	1,000.00
100-555-50250	Employee Relations	250.00
100-555-50310	Building Repairs & Maint. Svc. Contracts	7,000.00
100-555-50330	Utilities	22,000.00
100-555-50340	Telephone and Internet	4,000.00
100-555-50350	Machine and Equipment Repair & Maint.	2,000.00
100-555-50360	Vehicle Repair & Maintenance	1,500.00
100-555-50370	Fuel Cost	4,000.00
100-555-50380	General Liability Insurance	9,400.00
100-555-50510	Capital Purchases	43,750.00
100-555-55010	Special Contracts	5,000.00
100-555-55075	Senior Program Costs	3,000.00
100-555-55110	Soccer Expenses	7,460.00
100-555-55115	Baseball Expenses	9,560.00
100-555-55120	Football Expenses	9,060.00
100-555-55130	Softball Expenses	5,880.00
100-555-55135	Volleyball Expenses	3,000.00
100-555-55140	Basketball Expenses	7,860.00
100-555-55145	Tennis Expenses	1,500.00
100-555-55200	Leda Poore Costs	8,000.00
100-555-55220	J.C. Park Costs	8,000.00
	Total Recreation Expenditures	340,280.00
General Fund Expenditure Total		3,370,049.00

**City of Belton, SC
FYE 6/30/2021
ADOPTED BUDGET**

		2021 Budgeted
HOSPITALITY FUND		
Revenues:		
400-000-40300	Hospitality Tax Fees	170,000.00
400-000-49100	Appropriated Fund Balance	91,500.00
Hospitality Fund Revenue Total		261,500.00
 Expenditures:		
400-000-50110	Office Supplies	2,000.00
400-000-50420	Professional Fees- Accountant	3,000.00
400-000-50510	Capital- Recreation	12,000.00
400-000-50610	Debt Service Payments	13,250.00
400-000-50620	Interest Expense	16,000.00
400-000-50800	Reserve for Projects	77,000.00
400-000-50975	Transfer to General Fund	45,750.00
400-000-50977	Transfer to O/M	1,900.00
400-000-50978	Transfer to Waste Water Fund	1,900.00
400-000-70010	Tourism Related Costs	34,000.00
400-000-70020	Cultural Related Costs	12,000.00
400-000-70030	Recreational Related Costs	5,000.00
400-000-70050	Operations and Maintenance	37,700.00
Hospitality Fund Expenditure Total		261,500.00

**City of Belton, SC
FYE 6/30/2021
ADOPTED BUDGET**

		2021 Budgeted
COMBINED UTILITIES FUND		
Revenues:		
600-000-43610	Hydrants	7,000.00
600-000-43620	Sprinklers and Risers	9,500.00
600-000-46601	Water Income	745,000.00
600-000-46602	Water Penalty	70,000.00
600-000-46603	Water Taps	15,000.00
600-000-46621	Companion Meters	3,000.00
600-000-46623	Irrigation Meters	18,000.00
600-000-46681	DHEC Fees	15,500.00
600-000-47100	Transfer from Hospitality Fund	1,900.00
600-000-49100	Appropriated Fund Balance Account	115,238.00
Combined Utilities Revenue Total		1,000,138.00
Expenditures:		
Combined Utilities		
600-000-50001	Payroll Regular (hourly & salary)	182,798.00
600-000-50002	Payroll Overtime	2,000.00
600-000-50006	Longevity Pay	5,420.00
600-000-50011	Special Events Payroll	1,500.00
600-000-50050	Payroll Tax Expense	14,700.00
600-000-50060	Retirement	31,750.00
600-000-50070	Health and Life Insurance	52,620.00
600-000-50080	Workmens Compensation	3,800.00
600-000-50110	Office Supplies	4,000.00
600-000-50120	Office Maintenance & Service Contracts	5,000.00
600-000-50140	Postage	16,000.00
600-000-50150	Computer contracts and supplies	8,000.00
600-000-50160	Janitorial Supplies	1,000.00
600-000-50210	Membership and Dues	12,400.00
600-000-50220	Travel/Meeting/Training	2,500.00
600-000-50230	Testing/Physicals	500.00
600-000-50240	Uniform and Clothing	4,250.00
600-000-50250	Employee Relations	500.00
600-000-50310	Building Repairs & Maint. Svc. Contracts	10,500.00
600-000-50330	Utilities	10,000.00
600-000-50340	Telephone and Internet	4,900.00
600-000-50350	Machine and Equipment Repair & Maint.	16,400.00
600-000-50360	Vehicle Repair & Maintenance	5,000.00
600-000-50370	Fuel Cost	6,000.00
600-000-50380	General Liability Insurance	21,000.00
600-000-50410	Professional Fees- Legal	1,600.00
600-000-50420	Professional Fees- Accountant	3,000.00
600-000-50430	Professional Fees- Engineering	6,000.00
600-000-60010	Special Contracts	35,500.00
600-000-60020	Specialized Supplies & Equipment	56,600.00
600-000-60030	Purchased Water	389,000.00
600-000-60040	Meter Upgrades	6,500.00
600-000-60060	Street Repairs & Maintenance	6,400.00
600-000-60070	Hydrant Repairs	73,000.00
Combined Utilities Expenditure Total		1,000,138.00

**City of Belton, SC
FYE 6/30/2021
ADOPTED BUDGET**

2021 Budgeted

WASTEWATER FUND		
Revenues:		
800-000-43810	Pretreatment Flow Charge	18,000.00
800-000-43820	Leachate Income (anderson landfill)	150,000.00
800-000-46603	Sewer Taps	7,500.00
800-000-46604	Sewer Income	825,500.00
800-000-46605	Sewer Penalty	15,000.00
800-000-47100	Transfer from Hospitality Fund	1,900.00
800-000-49100	Appropriated Fund Balance Account	74,680.00
Wastewater Fund Revenue Total		1,092,580.00
Expenditures:		
Wastewater		
800-000-50001	Payroll Regular (hourly & salary)	172,200.00
800-000-50002	Payroll Overtime	17,000.00
800-000-50006	Longevity Pay	4,120.00
800-000-50011	Special Events Payroll	1,500.00
800-000-50050	Payroll Tax Expense	14,900.00
800-000-50060	Retirement	32,260.00
800-000-50070	Health and Life Insurance	43,800.00
800-000-50080	Workmens Compensation	4,600.00
800-000-50110	Office Supplies	6,500.00
800-000-50120	Office Maintenance & Service Contracts	5,000.00
800-000-50150	Computer contracts and supplies	10,000.00
800-000-50210	Membership and Dues	2,400.00
800-000-50220	Travel/Meeting/Training	1,200.00
800-000-50240	Uniform and Clothing	2,600.00
800-000-50310	Building Repairs & Maint. Svc. Contracts	13,300.00
800-000-50330	Utilities	159,400.00
800-000-50340	Telephone and Internet	4,600.00
800-000-50350	Machine and Equipment Repair & Maint.	60,500.00
800-000-50360	Vehicle Repair & Maintenance	3,500.00
800-000-50370	Fuel Cost	11,000.00
800-000-50380	General Liability Insurance	19,000.00
800-000-50410	Professional Fees- Legal	1,600.00
800-000-50420	Professional Fees- Accountant	3,000.00
800-000-50430	Professional Fees- Engineering	119,000.00
800-000-50510	Capital Equipment	16,700.00
800-000-50610	Debt Service Payments	83,800.00
800-000-50620	Interest Expense	90,600.00
800-000-50800	Reserve for Projects	110,900.00
800-000-80010	Special Contracts	500.00
800-000-80020	Specialized Supplies & Equipment	30,000.00
800-000-80050	System Repairs & Maintenance	47,100.00
Wastewater Fund Expenditure Total		1,092,580.00