

**CITY OF BELTON
ANTICIPATED REVENUE
FYE 2021 - 2022**

Account Number	Account Description	Anticipated Revenue FYE 2021 - 2022
General Fund		
100-111-40100	Property Tax	1,140,000.00
100-111-40200	Auto Tax	155,000.00
100-111-41100	Business License	125,000.00
100-111-41150	Business License Penalty	1,000.00
100-111-41200	MASC Business License Revenues	475,000.00
100-111-42150	Duke Power-Franchise Fee	250,000.00
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	105,500.00
100-111-45200	Accomodation Tax	300.00
100-111-45300	Merchants Inventory Exemption Tax	15,000.00
100-111-45400	Homestead Exemption Tax	112,000.00
100-111-45500	Manufactures Tax Exemption	6,600.00
100-111-45550	SC Dept. of Transportation	25.00
100-111-45600	PEBA Retirement Credit	9,000.00
100-111-45750	Anderson County Contribution	1,750.00
100-111-47100	Transfer from Hospitality Fund	2,500.00
100-111-49100	Appropriated Fund Balance Account	116,490.00
100-120-43250	Municipal Court Fines	55,000.00
100-222-43210	Copies/Police Reports Fees	150.00
100-222-43230	Restitution Fees	500.00
100-222-44200	Miscellaneous Receipts	500.00
100-222-45700	Anderson County District 2 Income	193,100.00
100-222-47100	Transfer from Hospitality Fund	19,000.00
100-333-43320	Emergency Response Cost Recovery	5,000.00
100-333-46200	SC Emergency Mgmt. Division Grant	10,000.00
100-333-47100	Transfer from Hospitality Fund	10,800.00
100-333-48100	Loan Proceeds	750,000.00
100-444-43001	Sanitation Fee	290,000.00
100-444-43410	Sale of Trash Bags	5,000.00
100-444-44200	Miscellaneous Receipts	100.00
100-444-47100	Transfer from Hospitality Fund	1,900.00
100-555-43510	Recreation Membership Income	17,000.00
100-555-43520	Recreation Building Rental Income	32,000.00
100-555-43540	Fitness Class Fee Revenue	3,500.00
100-555-43550	Sports Registration Fees	25,000.00
100-555-43565	Special Events Recreational Income	5,000.00
100-555-43570	Recreation Dept. Parks Rental Fees	500.00
100-555-44375	Sponsorship Donations	3,000.00
100-555-46250	Parks and Recreation Grant	20,000.00
100-555-47100	Transfer from Hospitality Fund	2,500.00
Total General Fund		4,050,265.00

**CITY OF BELTON
ANTICIPATED REVENUE
FYE 2021 - 2022**

Account Number	Account Description	Anticipated Revenue FYE 2021 - 2022
Hospitality Fund		
400-000-40300	Hospitality Tax Fees	190,000.00
400-000-49100	Appropriated Fund Balance	33,750.00
Total Hospitality Fund		223,750.00
Water Fund		
600-000-43610	Hydrants	7,000.00
600-000-43620	Sprinklers and Risers	9,500.00
600-000-44200	Miscellaneous Receipts	500.00
600-000-45600	PEBA Retirement Credit	1,500.00
600-000-46601	Water Income	911,000.00
600-000-46602	Water Penalty	70,000.00
600-000-46603	Water Taps	7,000.00
600-000-46621	Companion Meters	2,000.00
600-000-46623	Irrigation Meters	15,000.00
600-000-46681	DHEC Fees	15,500.00
600-000-46682	Bank Fee Charges	1,000.00
600-000-47100	Transfer from Hospitality Fund	1,900.00
600-000-49100	Appropriated Fund Balance Account	73,723.00
Total Water Fund		1,115,623.00
Wastewater Fund		
800-000-43810	Pretreatment Flow Charge	18,000.00
800-000-43820	Leachate Income (anderson landfill)	105,000.00
800-000-44100	Interest on Investments	30.00
800-000-44200	Miscellaneous Receipts	100.00
800-000-45600	PEBA Retirement Credit	1,600.00
800-000-46603	Sewer Taps	5,000.00
800-000-46604	Sewer Income	881,000.00
800-000-46605	Sewer Penalty	13,000.00
800-000-47100	Transfer from Hospitality Fund	1,900.00
800-000-49100	Appropriated Fund Balance Account	70,570.00
Wastewater Fund		1,096,200.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2021 - 2022**

Account Number	Account Description	Proposed Budget FYE 2021-2022
General Fund		
100-111-50001	Payroll Regular (hourly & salary)	126,625.00
100-111-50006	Longevity Pay	2,200.00
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	19,200.00
100-111-50080	Workmens Compensation	250.00
100-111-50110	Office Supplies	7,000.00
100-111-50120	Office Maintenance and Service Contracts	3,000.00
100-111-50130	Printing & Publications	1,000.00
100-111-50140	Postage	2,000.00
100-111-50150	Computer contracts and supplies	16,300.00
100-111-50160	Janitorial Supplies	3,000.00
100-111-50210	Membership and Dues	2,800.00
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	700.00
100-111-50310	Building Repairs & Maint. Svc. Contracts	24,210.00
100-111-50330	Utilities	18,500.00
100-111-50340	Telephone and Internet	7,800.00
100-111-50360	Vehicle Repair & Maintenance	1,500.00
100-111-50370	Fuel Cost	1,800.00
100-111-50380	General Liability Insurance	4,900.00
100-111-50390	Incident Occurrence Costs	5,000.00
100-111-50410	Professional Fees- Legal	7,500.00
100-111-50420	Professional Fees- Accountant	11,000.00
100-111-50630	Fees & Charges	100.00
100-111-51020	Specialized Supplies & Equipment	1,000.00
100-111-51030	City Development Expenses	5,000.00
100-111-51050	Public Notice	600.00
100-111-51060	Public Buildings Expenses	5,000.00
100-111-51070	Event Costs	5,000.00
Totals - Admin		327,885.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2021 - 2022**

Account Number	Account Description	Proposed Budget FYE 2021-2022
100-115-50001	Salaries	50,900.00
100-115-50050	Payroll Tax Expense	3,900.00
100-115-50060	Retirement	6,400.00
100-115-50070	Health and Life Insurance	14,600.00
100-115-50080	Workmens Compensation	100.00
100-115-50110	Office Supplies	5,100.00
100-115-50120	Office Maintenace and Service Contracts	1,000.00
100-115-50210	Memberships and Dues	2,000.00
100-115-50220	Travel/Meeting/Training	2,500.00
100-115-50380	General Liability Insurance	5,700.00
100-115-51040	Elections	5,000.00
	Totals - Judicial	97,200.00
100-120-50001	Salaries	29,500.00
100-120-50050	Payroll Tax Expense	2,300.00
100-120-50060	Retirement	4,900.00
100-120-50070	Health and Life Insurance	3,165.00
100-120-50080	Workmens Compensation	60.00
100-120-50110	Office Supplies	1,000.00
100-120-50140	Postage	100.00
100-120-52010	Special Contracts	4,800.00
100-120-52050	Remittance Assessments	28,000.00
	Totals - Elected Officials	73,825.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2021 - 2022**

Account Number	Account Description	Proposed Budget FYE 2021-2022
100-222-50001	Payroll Regular (hourly & salary)	424,090.00
100-222-50002	Payroll Overtime	40,000.00
100-222-50005	Payroll Holiday	18,500.00
100-222-50006	Longevity Pay	4,300.00
100-222-50011	Special Events Payroll	15,000.00
100-222-50015	Certification & Incentive Pay	2,400.00
100-222-50017	School Resource Officer Payroll	114,529.00
100-222-50050	Payroll Tax Expense	48,000.00
100-222-50060	Retirement	118,450.00
100-222-50070	Health and Life Insurance	106,500.00
100-222-50080	Workmens Compensation	16,800.00
100-222-50110	Office Supplies	1,250.00
100-222-50120	Office Maintenance & Service Contracts	7,500.00
100-222-50130	Printing & Publications	250.00
100-222-50140	Postage	500.00
100-222-50150	Computer contracts and supplies	15,000.00
100-222-50210	Membership and Dues	1,000.00
100-222-50220	Travel/Meeting/Training	10,000.00
100-222-50230	Testing/Physicals	1,500.00
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	1,000.00
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	30,000.00
100-222-50380	General Liability Insurance	46,400.00
100-222-50390	Incident Occurrence Deductible	5,000.00
100-222-50410	Professional Fees- Legal	400.00
100-222-50610	Debt Service Payments	36,400.00
100-222-50620	Interest Expense	1,000.00
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
	Totals - Police	1,125,769.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2021 - 2022**

Account Number	Account Description	Proposed Budget FYE 2021-2022
100-333-50001	Payroll Regular (hourly & salary)	255,056.00
100-333-50002	Payroll Overtime	7,500.00
100-333-50005	Payroll Holiday	8,750.00
100-333-50006	Longevity Pay	3,500.00
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	58,000.00
100-333-50080	Workmens Compensation	15,500.00
100-333-50110	Office Supplies	2,000.00
100-333-50120	Office Maintenance & Service Contracts	6,000.00
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	Janitorial Supplies	2,000.00
100-333-50210	Membership and Dues	2,000.00
100-333-50220	Travel/Meeting/Training	8,000.00
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
100-333-50340	Telephone and Internet	7,000.00
100-333-50350	Machine and Equipment Repair & Maint.	7,500.00
100-333-50360	Vehicle Repair & Maintenance	18,000.00
100-333-50370	Fuel Cost	8,000.00
100-333-50380	General Liability Insurance	20,000.00
100-333-50510	Capital Purchases	760,000.00
100-333-50610	Debt Service Payments	53,600.00
100-333-50620	Interest Expense	21,760.00
100-333-53010	Special Contracts	6,500.00
100-333-53020	Specialized Supplies & Equipment	15,000.00
100-333-53030	Prevention Material	2,500.00
100-333-53040	Medical Supplies	4,000.00
100-333-53050	Radio Repairs & Maintenance	4,000.00
100-333-53060	Personal Protective Equipment	11,000.00
Totals - Fire		1,439,866.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2021 - 2022**

Account Number	Account Description	Proposed Budget FYE 2021-2022
100-444-50001	Payroll Regular (hourly & salary)	95,260.00
100-444-50002	Payroll Overtime	2,000.00
100-444-50006	Longevity Pay	2,900.00
100-444-50011	Special Events Payroll	1,500.00
100-444-50050	Payroll Tax Expense	7,800.00
100-444-50060	Retirement	16,900.00
100-444-50070	Health and Life Insurance	25,950.00
100-444-50080	Workmens Compensation	7,000.00
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	2,000.00
100-444-50340	Telephone and Internet	2,000.00
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	11,800.00
100-444-54010	Special Contracts	89,000.00
100-444-54020	Specialized Supplies & Equipment	2,200.00
100-444-54030	Sanitation Contractor	240,600.00
100-444-54040	Signs & Trash Supplies	6,000.00
100-444-54050	Street Lighting	76,000.00
100-444-54060	Street Repairs & Maintenance	30,000.00
	Totals - Street	656,010.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2021 - 2022**

Account Number	Account Description	Proposed Budget FYE 2021-2022
100-555-50001	Payroll Regular (hourly & salary)	112,450.00
100-555-50006	Longevity Pay	1,100.00
100-555-50011	Special Events Payroll	2,000.00
100-555-50050	Payroll Tax Expense	8,900.00
100-555-50060	Retirement	19,400.00
100-555-50070	Health and Life Insurance	19,700.00
100-555-50080	Workmens Compensation	3,000.00
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	1,200.00
100-555-50250	Employee Relations	250.00
100-555-50310	Building Repairs & Maint. Svc. Contracts	7,000.00
100-555-50330	Utilities	30,000.00
100-555-50340	Telephone and Internet	4,000.00
100-555-50350	Machine and Equipment Repair & Maint.	3,000.00
100-555-50360	Vehicle Repair & Maintenance	1,500.00
100-555-50370	Fuel Cost	4,000.00
100-555-50380	General Liability Insurance	12,500.00
100-555-55010	Special Contracts	5,000.00
100-555-55110	Soccer Expenses	7,000.00
100-555-55115	Baseball Expenses	10,560.00
100-555-55120	Football Expenses	9,000.00
100-555-55130	Softball Expenses	6,000.00
100-555-55135	Volleyball Expenses	2,500.00
100-555-55140	Basketball Expenses	7,500.00
100-555-55145	Tennis Expenses	1,500.00
100-555-55150	Wrestling Expenses	2,500.00
100-555-55160	Adult Sports	2,500.00
100-555-55200	Leda Poore Costs	10,500.00
100-555-55220	J.C. Park Costs	26,300.00
	Totals - Recreation	329,710.00
General Fund	Totals	4,050,265.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2021 - 2022**

Account Number	Account Description	Proposed Budget FYE 2021-2022
Hospitality Fund		
400-000-50420	Professional Fees- Accountant	3,700.00
400-000-50610	Debt Service Payments	27,530.00
400-000-50620	Interest Expense	13,520.00
400-000-50975	Transfer to General Fund	36,700.00
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	76,200.00
400-000-70020	Cultural Related Costs	12,500.00
400-000-70030	Recreational Related Costs	15,000.00
400-000-70050	Operations and Maintenance	34,800.00
Hospitality Fund	Totals	223,750.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2021 - 2022**

Account Number	Account Description	Proposed Budget FYE 2021-2022
Water Fund		
600-000-50001	Payroll Regular (hourly & salary)	184,500.00
600-000-50002	Payroll Overtime	6,000.00
600-000-50006	Longevity Pay	5,900.00
600-000-50011	Special Events Payroll	1,500.00
600-000-50050	Payroll Tax Expense	15,200.00
600-000-50060	Retirement	33,000.00
600-000-50070	Health and Life Insurance	51,700.00
600-000-50080	Workmens Compensation	3,600.00
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	12,203.00
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	21,400.00
600-000-50410	Professional Fees- Legal	1,600.00
600-000-50420	Professional Fees- Accountant	3,700.00
600-000-50430	Professional Fees- Engineering	6,000.00
600-000-50610	Debt Service Payments	67,300.00
600-000-50620	Interest Expense	17,300.00
600-000-50900	Uncollectable Accounts Expense	3,000.00
600-000-50910	Refund Expense	2,500.00
600-000-60010	Special Contracts	41,500.00
600-000-60020	Specialized Supplies & Equipment	56,600.00
600-000-60030	Purchased Water	400,670.00
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
Water Fund	Totals	1,115,623.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2021 - 2022**

Account Number	Account Description	Proposed Budget FYE 2021-2022
Wastewater Fund		
800-000-50001	Payroll Regular (hourly & salary)	172,200.00
800-000-50002	Payroll Overtime	14,500.00
800-000-50006	Longevity Pay	900.00
800-000-50011	Special Events Payroll	1,500.00
800-000-50050	Payroll Tax Expense	13,600.00
800-000-50060	Retirement	29,500.00
800-000-50070	Health and Life Insurance	36,000.00
800-000-50080	Workmens Compensation	3,700.00
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	20,200.00
800-000-50410	Professional Fees- Legal	1,600.00
800-000-50420	Professional Fees- Accountant	3,700.00
800-000-50430	Professional Fees- Engineering	119,000.00
800-000-50510	Capital Equipment	44,700.00
800-000-50610	Debt Service Payments	96,100.00
800-000-50620	Interest Expense	90,500.00
800-000-50800	Reserve for Projects	70,900.00
800-000-80010	Special Contracts	20,500.00
800-000-80020	Specialized Supplies & Equipment	30,000.00
800-000-80050	System Repairs & Maintenance	47,100.00
Wastewater Fund	Totals	1,096,200.00