

**CITY OF BELTON
ANTICIPATED REVENUES
FYE 2022 - 2023**

Account Number	Account Description	Anticipated Revenue FYE 2022-2023
General Fund		
100-111-40100	Property Tax	1,150,000.00
100-111-40200	Auto Tax	170,000.00
100-111-41100	Business License	130,000.00
100-111-41150	Business License Penalty	600.00
100-111-41200	MASC Business License Revenues	475,000.00
100-111-42150	Duke Power-Franchise Fee	230,000.00
100-111-42200	BellSouth-Franchise Fee	150.00
100-111-42300	Charter Comm.-Franchise Fee	32,000.00
100-111-42400	Piedmont Natural Gas-Franchise Fee	30,000.00
100-111-42500	Property Tax in Lieu of SC Housing Auth.	5,500.00
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	98,950.00
100-111-45200	Accomodation Tax	400.00
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	400.00
100-111-45750	Anderson County Contribution	1,750.00
100-111-46540	CSLFRF Grant (ARPA Funds)	453,905.00
100-111-47100	Transfer from Hospitality Fund	2,500.00
100-111-49100	Appropriated Fund Balance Account	100,000.00
100-120-43250	Municipal Court Fines	65,000.00
100-222-43210	Copies/Police Reports Fees	150.00
100-222-44200	Miscellaneous Receipts	500.00
100-222-45700	Anderson County District 2 Income	134,400.00
100-222-46220	SC Department of Public Safety	99,200.00
100-222-47100	Transfer from Hospitality Fund	19,200.00
100-333-43320	Emergency Response Cost Recovery	4,000.00
100-333-47100	Transfer from Hospitality Fund	10,900.00
100-444-43001	Sanitation Fee	292,500.00
100-444-43410	Sale of Trash Bags	6,600.00
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	44,400.00
100-555-43540	Fitness Class Fee Revenue	2,000.00
100-555-43550	Sports Registration Fees	25,000.00
100-555-43565	Special Events Recreational Income	30,000.00
100-555-43570	Recreation Dept. Parks Rental Fees	100.00
100-555-44375	Sponsorship Donations	2,000.00
100-555-47100	Transfer from Hospitality Fund	2,500.00
Total General Fund		3,778,805.00

**CITY OF BELTON
ANTICIPATED REVENUES
FYE 2022 - 2023**

Account Number	Account Description	Anticipated Revenue FYE 2022-2023
Hospitality Fund		
400-000-40300	Hospitality Tax Fees	200,000.00
400-000-48100	Loan Proceeds	400,000.00
400-000-49100	Appropriated Fund Balance	74,445.00
Total Hospitality Fund		674,445.00
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
600-000-46540	CSLFRF Grant (ARPA Funds)	89,000.00
600-000-46601	Water Income	950,000.00
600-000-46602	Water Penalty	60,000.00
600-000-46603	Water Taps	20,000.00
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	2,000.00
600-000-47100	Transfer from Hospitality Fund	1,900.00
600-000-49100	Appropriated Fund Balance Account	4,820.00
Total Water Fund		1,177,220.00
Wastewater Fund		
800-000-43810	Pretreatment Flow Charge	25,000.00
800-000-43820	Leachate Income (anderson landfill)	110,000.00
800-000-44100	Interest on Investments	30.00
800-000-46540	CSLFRF Grant (ARPA Funds)	12,000.00
800-000-46603	Sewer Taps	5,000.00
800-000-46604	Sewer Income	885,000.00
800-000-46605	Sewer Penalty	14,000.00
800-000-47100	Transfer from Hospitality Fund	1,900.00
800-000-49100	Appropriated Fund Balance Account	88,890.00
Total Wastewater Fund		1,141,820.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2022 - 2023**

Account Number	Account Description	Budget FYE 2022 - 2023
General Fund		
100-111-50001	Payroll Regular (hourly & salary)	131,500.00
100-111-50006	Longevity Pay	2,400.00
100-111-50011	Special Events Payroll	2,000.00
100-111-50050	Payroll Tax Expense	10,400.00
100-111-50060	Retirement	25,200.00
100-111-50070	Health and Life Insurance	20,650.00
100-111-50080	Workmens Compensation	400.00
100-111-50110	Office Supplies	7,000.00
100-111-50120	Office Maintenance & Service Contracts	3,000.00
100-111-50130	Printing & Publications	1,000.00
100-111-50140	Postage	2,500.00
100-111-50150	Computer contracts and supplies	16,600.00
100-111-50160	Janitorial Supplies	2,500.00
100-111-50210	Membership and Dues	3,400.00
100-111-50220	Travel/Meeting/Training	7,000.00
100-111-50230	Testing/Physicals	600.00
100-111-50240	Uniforms	2,000.00
100-111-50250	Employee Relations	4,500.00
100-111-50260	Bond Surety	1,500.00
100-111-50310	Building Repairs & Maint. Svc. Contracts	28,650.00
100-111-50330	Utilities	18,000.00
100-111-50340	Telephone and Internet	6,100.00
100-111-50360	Vehicle Repair & Maintenance	2,000.00
100-111-50370	Fuel Cost	2,000.00
100-111-50380	General Liability Insurance	6,000.00
100-111-50390	Incident Occurrence Costs	5,000.00
100-111-50410	Professional Fees- Legal	3,600.00
100-111-50420	Professional Fees- Accountant	15,500.00
100-111-50510	Capital Purchases	1,800.00
100-111-50630	Fees & Charges	250.00
100-111-50710	Federal Grant Expenditures	125,230.00
100-111-50950	Contingency	10,000.00
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 - Administration		484,880.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2022 - 2023**

Account Number	Account Description	Budget FYE 2022 - 2023
100-115-50001	Salaries	50,900.00
100-115-50050	Payroll Tax Expense	3,900.00
100-115-50060	Retirement	4,650.00
100-115-50070	Health and Life Insurance	16,300.00
100-115-50080	Workmens Compensation	110.00
100-115-50110	Office Supplies	4,000.00
100-115-50120	Office Maintenance and Service Contracts	1,000.00
100-115-50150	Computer Contracts and Supplies	1,000.00
100-115-50210	Memberships and Dues	1,500.00
100-115-50220	Travel/Meeting/Training	3,000.00
100-115-50380	General Liability Insurance	7,050.00
100-115-50390	Insurance Occurrence Deductible	5,000.00
100-115-51040	Elections	5,000.00
100-115-51050	Public Notice	500.00
Totals - Judicial		103,910.00
100-120-50001	Salaries	27,250.00
100-120-50050	Payroll Tax Expense	2,085.00
100-120-50060	Retirement	4,800.00
100-120-50080	Workmens Compensation	60.00
100-120-50110	Office Supplies	1,000.00
100-120-50140	Postage	100.00
100-120-50340	Telephone and Internet	500.00
100-120-52010	Special Contracts	4,800.00
100-120-52050	Remittance Assessments	40,000.00
Totals - Elected Officials		80,595.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2022 - 2023**

Account Number	Account Description	Budget FYE 2022 - 2023
100-222-50001	Payroll Regular (hourly & salary)	404,700.00
100-222-50002	Payroll Overtime	47,300.00
100-222-50005	Payroll Holiday	21,800.00
100-222-50006	Longevity Pay	2,400.00
100-222-50011	Special Events Payroll	15,000.00
100-222-50017	School Resource Officer Payroll	116,300.00
100-222-50050	Payroll Tax Expense	46,500.00
100-222-50060	Retirement	123,000.00
100-222-50070	Health and Life Insurance	118,800.00
100-222-50080	Workmens Compensation	19,000.00
100-222-50110	Office Supplies	1,250.00
100-222-50120	Office Maintenance & Service Contracts	5,000.00
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	5,400.00
100-222-50230	Testing/Physicals	1,500.00
100-222-50240	Uniform and Clothing	16,500.00
100-222-50250	Employee Relations	1,000.00
100-222-50310	Building Repairs & Maint. Svc. Contracts	1,000.00
100-222-50340	Telephone and Internet	6,000.00
100-222-50350	Machine and Equipment Repair & Maint.	1,000.00
100-222-50360	Vehicle Repair & Maintenance	19,000.00
100-222-50370	Fuel Cost	45,000.00
100-222-50380	General Liability Insurance	55,600.00
100-222-50390	Incident Occurrence Deductible	5,000.00
100-222-50410	Professional Fees- Legal	400.00
100-222-50510	Capital Purchases	67,300.00
100-222-50610	Debt Service Payments	36,900.00
100-222-50620	Interest Expense	600.00
100-222-50710	Federal Grant Expenditures - ARPA	75,030.00
100-222-52020	Specialized Supplies & Equipment	10,000.00
100-222-52030	Investigative Supplies	1,000.00
100-222-52055	Victims Assessments	4,500.00
100-222-52070	Juvenile Prisoners Cost	700.00
Totals - Police Department		1,291,230.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2022 - 2023**

Account Number	Account Description	Budget FYE 2022 - 2023
100-333-50001	Payroll Regular (hourly & salary)	255,055.00
100-333-50002	Payroll Overtime	8,500.00
100-333-50005	Payroll Holiday	11,270.00
100-333-50006	Longevity Pay	2,400.00
100-333-50007	Volunteers	15,000.00
100-333-50011	Special Events Payroll	8,500.00
100-333-50050	Payroll Tax Expense	23,000.00
100-333-50060	Retirement	60,900.00
100-333-50070	Health and Life Insurance	55,000.00
100-333-50080	Workmens Compensation	15,600.00
100-333-50110	Office Supplies	2,500.00
100-333-50120	Office Maintenance & Service Contracts	2,000.00
100-333-50130	Publications & Building Code Manuals	2,000.00
100-333-50140	Postage	400.00
100-333-50150	Computer contracts and supplies	4,500.00
100-333-50160	Janitorial Supplies	2,500.00
100-333-50210	Membership and Dues	2,000.00
100-333-50220	Travel/Meeting/Training	8,500.00
100-333-50230	Testing/Physicals	5,000.00
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.	9,000.00
100-333-50360	Vehicle Repair & Maintenance	18,000.00
100-333-50370	Fuel Cost	10,000.00
100-333-50380	General Liability Insurance	20,000.00
100-333-50510	Capital Purchases	10,000.00
100-333-50610	Debt Service Payments	62,165.00
100-333-50620	Interest Expense	16,360.00
100-333-50710	Federal Grant Expenditures - ARPA	57,420.00
100-333-53010	Special Contracts	8,500.00
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	12,000.00
Totals - Fire Department		758,070.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2022 - 2023**

Account Number	Account Description	Budget FYE 2022 - 2023
100-444-50001	Payroll Regular (hourly & salary)	107,900.00
100-444-50002	Payroll Overtime	2,500.00
100-444-50006	Longevity Pay	3,000.00
100-444-50011	Special Events Payroll	1,500.00
100-444-50050	Payroll Tax Expense	8,800.00
100-444-50060	Retirement	20,200.00
100-444-50070	Health and Life Insurance	34,500.00
100-444-50080	Workmens Compensation	7,600.00
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	3,000.00
100-444-50340	Telephone and Internet	4,000.00
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	20,000.00
100-444-50380	General Liability Insurance	11,000.00
100-444-50710	Federal Grant Expenditures - ARPA	9,570.00
100-444-54010	Special Contracts	93,200.00
100-444-54020	Specialized Supplies & Equipment	2,200.00
100-444-54030	Sanitation Contractor	232,240.00
100-444-54040	Signs & Trash Supplies	7,000.00
100-444-54050	Street Lighting	76,000.00
100-444-54060	Street Repairs & Maintenance	30,000.00
	Totals - Street Department	695,810.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2022 - 2023**

Account Number	Account Description	Budget FYE 2022 - 2023
100-555-50001	Payroll Regular (hourly & salary)	116,300.00
100-555-50006	Longevity Pay	1,300.00
100-555-50011	Special Events Payroll	2,000.00
100-555-50050	Payroll Tax Expense	9,200.00
100-555-50060	Retirement	21,000.00
100-555-50070	Health and Life Insurance	21,300.00
100-555-50080	Workmens Compensation	3,600.00
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	5,500.00
100-555-50380	General Liability Insurance	12,500.00
100-555-50710	Federal Grant Expenditures - APRA	21,750.00
100-555-55010	Special Contracts	5,000.00
100-555-55070	Special Event Costs	22,000.00
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
100-555-55160	Adult Sports	2,500.00
100-555-55200	Leda Poore Costs	10,500.00
100-555-55220	J.C. Park Costs	10,000.00
	Totals - Recreation	364,310.00
General Fund	Totals	3,778,805.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2022 - 2023**

Account Number	Account Description	Budget FYE 2022 - 2023
Hospitality Fund		
400-000-50110	Office Supplies	500.00
400-000-50420	Professional Fees- Accountant	4,575.00
400-000-50510	Capital- Recreation	400,000.00
400-000-50610	Debt Service Payments	33,900.00
400-000-50620	Interest Expense	8,570.00
400-000-50630	Bank Fees	100.00
400-000-50975	Transfer to General Fund	37,000.00
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	72,700.00
400-000-70020	Cultural Related Costs	10,500.00
400-000-70030	Recreational Related Costs	15,000.00
400-000-70040	Community Development	20,000.00
400-000-70050	Operations and Maintenance	67,800.00
Hospitality Fund	Totals	674,445.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2022 - 2023**

Account Number	Account Description	Budget FYE 2022 - 2023
Water Fund		
600-000-50001	Payroll Regular (hourly & salary)	188,000.00
600-000-50002	Payroll Overtime	11,000.00
600-000-50006	Longevity Pay	6,050.00
600-000-50011	Special Events Payroll	1,500.00
600-000-50050	Payroll Tax Expense	15,800.00
600-000-50060	Retirement	36,300.00
600-000-50070	Health and Life Insurance	49,150.00
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	8,300.00
600-000-50160	Janitorial Supplies	1,000.00
600-000-50210	Membership and Dues	12,500.00
600-000-50220	Travel/Meeting/Training	2,500.00
600-000-50230	Testing/Physicals	500.00
600-000-50240	Uniform and Clothing	6,050.00
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	6,700.00
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	9,000.00
600-000-50380	General Liability Insurance	27,000.00
600-000-50410	Professional Fees- Legal	1,600.00
600-000-50420	Professional Fees- Accountant	6,100.00
600-000-50430	Professional Fees- Engineering	6,000.00
600-000-50510	Capital Equipment	75,000.00
600-000-50610	Debt Service Payments	42,450.00
600-000-50620	Interest Expense	8,100.00
600-000-50710	Federal Grant Expenditures - ARPA	14,000.00
600-000-50900	Uncollectable Accounts Expense	3,000.00
600-000-50910	Refund Expense	1,000.00
600-000-60010	Special Contracts	41,500.00
600-000-60020	Specialized Supplies & Equipment	67,920.00
600-000-60030	Purchased Water	375,000.00
600-000-60060	Street Repairs & Maintenance	10,000.00
600-000-60070	Hydrant Repairs	73,000.00
Water Fund	Totals	1,177,220.00

**CITY OF BELTON
ADOPTED BUDGET
FYE 2022 - 2023**

Account Number	Account Description	Budget FYE 2022 - 2023
Wastewater Fund		
800-000-50001	Payroll Regular (hourly & salary)	178,300.00
800-000-50002	Payroll Overtime	15,400.00
800-000-50006	Longevity Pay	1,000.00
800-000-50011	Special Events Payroll	1,500.00
800-000-50050	Payroll Tax Expense	15,000.00
800-000-50060	Retirement	34,500.00
800-000-50070	Health and Life Insurance	66,150.00
800-000-50080	Workmens Compensation	4,200.00
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	10,300.00
800-000-50210	Membership and Dues	2,400.00
800-000-50220	Travel/Meeting/Training	1,500.00
800-000-50240	Uniform and Clothing	5,050.00
800-000-50250	Employee Relations	500.00
800-000-50310	Building Repairs & Maint. Svc. Contracts	13,300.00
800-000-50330	Utilities	135,000.00
800-000-50340	Telephone and Internet	5,000.00
800-000-50350	Machine and Equipment Repair & Maint.	45,000.00
800-000-50360	Vehicle Repair & Maintenance	3,500.00
800-000-50370	Fuel Cost	14,500.00
800-000-50380	General Liability Insurance	23,500.00
800-000-50410	Professional Fees- Legal	1,600.00
800-000-50420	Professional Fees- Accountant	6,100.00
800-000-50430	Professional Fees- Engineering	120,700.00
800-000-50510	Capital Equipment	44,700.00
800-000-50610	Debt Service Payments	98,350.00
800-000-50620	Interest Expense	88,370.00
800-000-50710	Federal Grant Expenditures - ARPA	12,000.00
800-000-50800	Reserve for Projects	70,900.00
800-000-80010	Special Contracts	22,900.00
800-000-80020	Specialized Supplies & Equipment	42,000.00
800-000-80050	System Repairs & Maintenance	47,100.00
Wastewater Fund	Totals	1,141,820.00