

**CITY OF BELTON, SOUTH CAROLINA
ANTICIPATED REVENUES
FISCAL YEAR 2024-2025**

		FYE 2024-2025 Anticipated Revenues
Account Number	Account Description	
General Fund		
100-111-40100	Property Tax	\$1,500,000.00
100-111-40200	Auto Tax	195,000.00
100-111-41100	Business License	188,000.00
100-111-41150	Business License Penalty	2,000.00
100-111-41200	MASC Business License Revenues	510,000.00
100-111-42150	Duke Power-Franchise Fee	215,000.00
100-111-42200	BellSouth-Franchise Fee	75.00
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.	9,000.00
100-111-44100	Interest on Investments	20,000.00
100-111-44150	Office Rental Fees	6,600.00
100-111-44200	Miscellaneous Receipts	1,000.00
100-111-44400	Standpipe Festival Revenue	5,000.00
100-111-45100	State Shared Revenue	112,000.00
100-111-45200	Accommodation Tax	500.00
100-111-45300	Merchants Inventory Exemption Tax	15,000.00
100-111-45400	Homestead Exemption Tax	115,500.00
100-111-45500	Manufactures Tax Exemption	5,000.00
100-111-45550	SC Dept. of Transportation	80.00
100-111-45750	Anderson County Contribution	1,750.00
100-111-46540	CSLFRF Grant (ARPA Funds)	151,000.00
100-111-47100	Transfer from Hospitality Fund	9,900.00
100-111-49100	Appropriated Fund Balance Account	147,315.00
100-120-43250	Municipal Court Fines	75,000.00
100-222-47100	Transfer from Hospitality Fund	16,000.00
100-333-43320	Emergency Response Cost Recovery	3,000.00
100-333-46230	SC Grant - Dept of Labor	13,000.00
100-333-47100	Transfer from Hospitality Fund	12,900.00
100-444-43001	Sanitation Fee	310,000.00
100-444-47100	Transfer from Hospitality Fund	1,900.00
100-555-43510	Recreation Membership Income	15,000.00
100-555-43520	Recreation Building Rental Income	50,000.00
100-555-43540	Fitness Class Fee Revenue	1,500.00
100-555-43550	Sports Registration Fees	30,000.00
100-555-43565	Special Events Recreational Income	1,000.00
100-555-43570	Recreation Dept. Parks Rental Fees	1,000.00
General Fund Total		\$3,807,020.00

**CITY OF BELTON, SOUTH CAROLINA
ANTICIPATED REVENUES
FISCAL YEAR 2024-2025**

		FYE 2024-2025 Anticipated Revenues
Account Number	Account Description	
Hospitality Fund		
400-000-40300	Hospitality Tax Fees	\$250,000.00
400-000-49100	Appropriated Fund Balance	10,120.00
	<i>Hospitality Fund Total</i>	<i>\$260,120.00</i>
Water Fund		
600-000-43610	Hydrants	\$7,500.00
600-000-43620	Sprinklers and Risers	10,250.00
600-000-43630	Wholesale Water Sales	500.00
600-000-44100	Interest on Investments	25,000.00
600-000-46601	Water Income	1,160,000.00
600-000-46602	Water Penalty	80,000.00
600-000-46603	Water Taps	40,000.00
600-000-46621	Companion Meters	2,500.00
600-000-46623	Irrigation Meters	22,000.00
600-000-46681	DHEC Fees	16,000.00
600-000-46682	Bank Fee Charges	3,500.00
600-000-47100	Transfer from Hospitality Fund	1,900.00
600-000-49100	Appropriated Fund Balance Account	71,735.00
	<i>Water Fund Total</i>	<i>\$1,440,885.00</i>
Wastewater Fund		
800-000-43810	Pretreatment Flow Charge	\$25,000.00
800-000-43820	Leachate Income (anderson landfill)	156,000.00
800-000-46603	Sewer Taps	28,000.00
800-000-46604	Sewer Income	1,000,000.00
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	87,385.00
	<i>Wastewater Fund Total</i>	<i>\$1,312,285.00</i>
	<i>Grand Total</i>	<i>\$6,820,310.00</i>

**CITY OF BELTON, SOUTH CAROLINA
ADOPTED BUDGET
FISCAL YEAR 2024-2025**

		FYE 2024-2025 Budgeted Expenditures	
Account Number	Account Description		
Administration			
100-111-50001	Payroll Regular (hourly & salary)	\$	153,500.00
100-111-50006	Longevity Pay		2,300.00
100-111-50011	Special Events Payroll		2,900.00
100-111-50050	Payroll Tax Expense		12,145.00
100-111-50060	Retirement		31,715.00
100-111-50070	Health and Life Insurance		36,400.00
100-111-50080	Workmens Compensation		400.00
100-111-50110	Office Supplies		7,000.00
100-111-50120	Office Maintenance & Service Contracts		3,300.00
100-111-50130	Printing & Publications		700.00
100-111-50140	Postage		2,500.00
100-111-50150	Computer contracts and supplies		25,000.00
100-111-50160	Janitorial Supplies		2,000.00
100-111-50210	Membership and Dues		4,100.00
100-111-50220	Travel/Meeting/Training		10,000.00
100-111-50230	Testing/Physicals		600.00
100-111-50240	Uniforms		1,000.00
100-111-50250	Employee Relations		5,000.00
100-111-50260	Bond Surety		1,500.00
100-111-50310	Building Repairs & Maint. Svc. Contracts		28,500.00
100-111-50330	Utilities		18,000.00
100-111-50340	Telephone and Internet		7,100.00
100-111-50360	Vehicle Repair & Maintenance		1,000.00
100-111-50370	Fuel Cost		3,000.00
100-111-50380	General Liability Insurance		14,200.00
100-111-50390	Incident Occurrence Costs		5,000.00
100-111-50410	Professional Fees- Legal		3,600.00
100-111-50420	Professional Fees- Accountant		15,200.00
100-111-50630	Fees & Charges		100.00
100-111-51010	Special Contracts		10,000.00
100-111-51020	Specialized Supplies & Equipment		1,000.00
100-111-51030	City Development Expenses		15,000.00
100-111-51050	Public Notice		300.00
100-111-51060	Public Buildings Expenses		10,000.00
100-111-51070	Event Costs		5,000.00
Totals - Administration Dept		\$	439,060.00

**CITY OF BELTON, SOUTH CAROLINA
ADOPTED BUDGET
FISCAL YEAR 2024-2025**

		FYE 2024-2025 Budgeted Expenditures	
Account Number	Account Description		
Elected Officials			
100-115-50001	Salaries	\$	50,900.00
100-115-50050	Payroll Tax Expense		3,900.00
100-115-50060	Retirement		4,900.00
100-115-50070	Health and Life Insurance		29,200.00
100-115-50080	Workmens Compensation		160.00
100-115-50110	Office Supplies		400.00
100-115-50210	Memberships and Dues		2,000.00
100-115-50220	Travel/Meeting/Training		3,000.00
100-115-50380	General Liability Insurance		12,400.00
100-115-51040	Elections		4,000.00
100-115-51050	Public Notice		200.00
Totals - Elected Officials		\$	111,060.00
Judicial			
100-120-50001	Salaries	\$	45,100.00
100-120-50050	Payroll Tax Expense		3,450.00
100-120-50060	Retirement		8,400.00
100-120-50070	Health and Life Insurance		17,250.00
100-120-50080	Workmens Compensation		160.00
100-120-50110	Office Supplies		1,000.00
100-120-50140	Postage		350.00
100-120-50150	Computer contracts and supplies		2,700.00
100-120-50210	Membership and Dues		75.00
100-120-50220	Travel/Meeting/Training		850.00
100-120-50340	Telephone and Internet		4,080.00
100-120-50380	General Liability Insurance		3,200.00
100-120-52010	Special Contracts		4,800.00
100-120-52050	Remittance Assessments		30,000.00
100-120-52060	Restitution Costs		2,000.00
100-120-52080	Professional Fees - Court Services		500.00
Totals - Judicial Dept		\$	123,915.00
Police			
100-222-52010	Special Contracts	\$	1,200,000.00
Totals - Police Dept		\$	1,200,000.00

**CITY OF BELTON, SOUTH CAROLINA
ADOPTED BUDGET
FISCAL YEAR 2024-2025**

		FYE 2024-2025 Budgeted Expenditures	
Account Number	Account Description		
Fire			
100-333-50001	Payroll Regular (hourly & salary)	\$	293,275.00
100-333-50002	Payroll Overtime		15,000.00
100-333-50005	Payroll Holiday		12,000.00
100-333-50006	Longevity Pay		3,000.00
100-333-50007	Volunteers		10,000.00
100-333-50011	Special Events Payroll		10,000.00
100-333-50050	Payroll Tax Expense		26,300.00
100-333-50060	Retirement		73,000.00
100-333-50070	Health and Life Insurance		50,000.00
100-333-50080	Workmens Compensation		14,900.00
100-333-50110	Office Supplies		2,500.00
100-333-50120	Office Maintenance & Service Contracts		1,500.00
100-333-50130	Publications & Building Code Manuals		1,750.00
100-333-50140	Postage		400.00
100-333-50150	Computer contracts and supplies		5,430.00
100-333-50160	Janitorial Supplies		2,500.00
100-333-50210	Membership and Dues		2,000.00
100-333-50220	Travel/Meeting/Training		8,000.00
100-333-50230	Testing/Physicals		5,000.00
100-333-50240	Uniform and Clothing		6,500.00
100-333-50250	Employee Relations		1,500.00
100-333-50310	Building Repairs & Maint. Svc. Contracts		9,000.00
100-333-50330	Utilities		250.00
100-333-50340	Telephone and Internet		5,700.00
100-333-50350	Machine and Equipment Repair & Maint.		8,500.00
100-333-50360	Vehicle Repair & Maintenance		22,000.00
100-333-50370	Fuel Cost		13,000.00
100-333-50380	General Liability Insurance		33,300.00
100-333-50510	Capital Purchases		15,000.00
100-333-50610	Debt Service Payments		56,900.00
100-333-50620	Interest Expense		13,400.00
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		4,500.00
100-333-53050	Radio Repairs & Maintenance		5,000.00
100-333-53060	Personal Protective Equipment		15,500.00
Totals - Fire Dept		\$	772,605.00

**CITY OF BELTON, SOUTH CAROLINA
ADOPTED BUDGET
FISCAL YEAR 2024-2025**

		FYE 2024-2025
		Budgeted
Account Number	Account Description	Expenditures
Street		
100-444-50001	Payroll Regular (hourly & salary)	\$ 121,680.00
100-444-50002	Payroll Overtime	2,600.00
100-444-50006	Longevity Pay	3,700.00
100-444-50011	Special Events Payroll	1,500.00
100-444-50050	Payroll Tax Expense	9,900.00
100-444-50060	Retirement	24,050.00
100-444-50070	Health and Life Insurance	39,250.00
100-444-50080	Workmens Compensation	8,000.00
100-444-50220	Travel/Meeting/Training	1,000.00
100-444-50230	Testing/Physicals	400.00
100-444-50240	Uniform and Clothing	4,000.00
100-444-50330	Utilities	3,000.00
100-444-50340	Telephone and Internet	3,000.00
100-444-50350	Machine and Equipment Repair & Maint.	10,000.00
100-444-50360	Vehicle Repair & Maintenance	8,500.00
100-444-50370	Fuel Cost	20,000.00
100-444-50380	General Liability Insurance	13,100.00
100-444-54010	Special Contracts	86,800.00
100-444-54020	Specialized Supplies & Equipment	2,200.00
100-444-54030	Sanitation Contractor	242,500.00
100-444-54040	Signs & Trash Supplies	4,000.00
100-444-54050	Street Lighting	83,600.00
100-444-54060	Street Repairs & Maintenance	40,000.00
Totals - Street Dept		\$ 732,780.00

**CITY OF BELTON, SOUTH CAROLINA
ADOPTED BUDGET
FISCAL YEAR 2024-2025**

		FYE 2024-2025
		Budgeted
Account Number	Account Description	Expenditures
Recreation		
100-555-50001	Payroll Regular (hourly & salary)	\$ 112,900.00
100-555-50006	Longevity Pay	1,800.00
100-555-50011	Special Events Payroll	2,000.00
100-555-50050	Payroll Tax Expense	8,950.00
100-555-50060	Retirement	21,950.00
100-555-50070	Health and Life Insurance	24,600.00
100-555-50080	Workmens Compensation	2,350.00
100-555-50110	Office Supplies	500.00
100-555-50120	Office Maintenance & Service Contracts	600.00
100-555-50130	Printing & Publications	200.00
100-555-50140	Postage	100.00
100-555-50150	Computer contracts and supplies	4,600.00
100-555-50160	Janitorial Supplies	8,000.00
100-555-50210	Membership and Dues	1,100.00
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	500.00
100-555-50310	Building Repairs & Maint. Svc. Contracts	12,500.00
100-555-50330	Utilities	35,000.00
100-555-50340	Telephone and Internet	5,000.00
100-555-50350	Machine and Equipment Repair & Maint.	3,000.00
100-555-50360	Vehicle Repair & Maintenance	2,500.00
100-555-50370	Fuel Cost	5,500.00
100-555-50380	General Liability Insurance	14,400.00
100-555-50510	Capital Purchases	60,000.00
100-555-55010	Special Contracts	5,000.00
100-555-55020	Specialized Supplies & Equipment	1,000.00
100-555-55070	Special Event Costs	2,000.00
100-555-55110	Soccer Expenses	7,000.00
100-555-55115	Baseball Expenses	18,000.00
100-555-55120	Football Expenses	12,000.00
100-555-55130	Softball Expenses	7,000.00
100-555-55135	Volleyball Expenses	2,500.00
100-555-55140	Basketball Expenses	17,000.00
100-555-55200	Leda Poore Costs	13,000.00
100-555-55220	J.C. Park Costs	13,000.00
Totals - Recreation Dept		\$ 427,600.00
Total General Fund		\$ 3,807,020.00

**CITY OF BELTON, SOUTH CAROLINA
ADOPTED BUDGET
FISCAL YEAR 2024-2025**

		FYE 2024-2025 Budgeted Expenditures	
Account Number	Account Description		
Hospitality Fund			
400-000-50420	Professional Fees- Accountant	\$	5,100.00
400-000-50510	Capital- Recreation		9,000.00
400-000-50610	Debt Service Payments		11,570.00
400-000-50620	Interest Expense		700.00
400-000-50975	Transfer to General Fund		40,700.00
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		81,750.00
400-000-70020	Cultural Related Costs		12,500.00
400-000-70030	Recreational Related Costs		15,000.00
400-000-70040	Community Development		20,000.00
400-000-70050	Operations and Maintenance		60,000.00
Totals - Hospitality Fund		\$	260,120.00

**CITY OF BELTON, SOUTH CAROLINA
ADOPTED BUDGET
FISCAL YEAR 2024-2025**

		FYE 2024-2025 Budgeted Expenditures	
Account Number	Account Description		
Water Fund			
600-000-50001	Payroll Regular (hourly & salary)	\$	205,800.00
600-000-50002	Payroll Overtime		11,000.00
600-000-50006	Longevity Pay		6,600.00
600-000-50011	Special Events Payroll		1,500.00
600-000-50050	Payroll Tax Expense		17,200.00
600-000-50060	Retirement		41,800.00
600-000-50070	Health and Life Insurance		65,650.00
600-000-50080	Workmens Compensation		4,600.00
600-000-50110	Office Supplies		4,000.00
600-000-50120	Office Maintenance & Service Contracts		2,000.00
600-000-50140	Postage		16,000.00
600-000-50150	Computer contracts and supplies		22,800.00
600-000-50160	Janitorial Supplies		1,000.00
600-000-50210	Membership and Dues		13,700.00
600-000-50220	Travel/Meeting/Training		3,000.00
600-000-50230	Testing/Physicals		500.00
600-000-50240	Uniform and Clothing		6,050.00
600-000-50250	Employee Relations		800.00
600-000-50310	Building Repairs & Maint. Svc. Contracts		10,500.00
600-000-50330	Utilities		10,000.00
600-000-50340	Telephone and Internet		7,835.00
600-000-50350	Machine and Equipment Repair & Maint.		16,400.00
600-000-50360	Vehicle Repair & Maintenance		7,000.00
600-000-50370	Fuel Cost		9,000.00
600-000-50380	General Liability Insurance		36,300.00
600-000-50410	Professional Fees- Legal		1,600.00
600-000-50420	Professional Fees- Accountant		6,800.00
600-000-50430	Professional Fees- Engineering		6,000.00
600-000-50510	Capital Equipment		55,000.00
600-000-50610	Debt Service Payments		44,400.00
600-000-50620	Interest Expense		48,200.00
600-000-50630	Fees & Charges		500.00
600-000-50900	Uncollectable Accounts Expense		1,500.00
600-000-50910	Refund Expense		1,000.00
600-000-50950	Contingency		89,500.00
600-000-60010	Special Contracts		57,550.00
600-000-60020	Specialized Supplies & Equipment		74,800.00
600-000-60030	Purchased Water		424,000.00
600-000-60040	Meter Upgrades		10,000.00
600-000-60050	System Repairs & Maintenance		10,000.00
600-000-60060	Street Repairs & Maintenance		16,000.00
600-000-60070	Hydrant Repairs		73,000.00
Totals - Water Fund		\$	1,440,885.00

**CITY OF BELTON, SOUTH CAROLINA
ADOPTED BUDGET
FISCAL YEAR 2024-2025**

		FYE 2024-2025 Budgeted Expenditures	
Account Number	Account Description		
Wastewater Fund			
800-000-50001	Payroll Regular (hourly & salary)	\$	189,740.00
800-000-50002	Payroll Overtime		15,400.00
800-000-50006	Longevity Pay		1,700.00
800-000-50011	Special Events Payroll		1,500.00
800-000-50050	Payroll Tax Expense		16,000.00
800-000-50060	Retirement		38,700.00
800-000-50070	Health and Life Insurance		50,500.00
800-000-50080	Workmens Compensation		4,500.00
800-000-50110	Office Supplies		6,500.00
800-000-50120	Office Maintenance & Service Contracts		1,500.00
800-000-50150	Computer contracts and supplies		16,050.00
800-000-50210	Membership and Dues		4,705.00
800-000-50220	Travel/Meeting/Training		2,500.00
800-000-50230	Testing/Physicals		300.00
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		148,500.00
800-000-50340	Telephone and Internet		5,800.00
800-000-50350	Machine and Equipment Repair & Maint.		45,000.00
800-000-50360	Vehicle Repair & Maintenance		6,000.00
800-000-50370	Fuel Cost		14,500.00
800-000-50380	General Liability Insurance		38,100.00
800-000-50410	Professional Fees- Legal		1,600.00
800-000-50420	Professional Fees- Accountant		6,800.00
800-000-50430	Professional Fees- Engineering		175,900.00
800-000-50510	Capital Equipment		54,700.00
800-000-50610	Debt Service Payments		102,798.00
800-000-50620	Interest Expense		83,832.00
800-000-50800	Reserve for Projects		70,900.00
800-000-80010	Special Contracts		26,300.00
800-000-80020	Specialized Supplies & Equipment		40,000.00
800-000-80030	Chemicals and Treatment Supplies		58,000.00
800-000-80050	System Repairs & Maintenance		55,110.00
800-000-80060	Street Repairs & Maintenance		10,000.00
Totals - Wastewater Fund		\$	1,312,285.00
Grand Totals		\$	6,820,310.00