CITY OF BELTON
MISSOURI

2012/2013 BUDGET

Mayor Jimmy Odom

Councilman Kim Cooper
Councilman Bobby Davidson
Councilman Gary Lathrop
Councilman Albert Hoag

Councilman Jeff Davis
Councilman Justin Neff
Councilman Tim Savage
Councilman Everett Loughridge

By

Ronald D. Trivitt
City Manager

Sheila Ernzen
Director of Finance

Brad Foster
Assistant City Manager

Submitted February 7, 2012

City of Belton, Missouri
Budget 2012/2013

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CITY OF BELTON
MEMORANDUM

Date: February 7, 2012
To: Mayor Jimmy Odom and Belton City Council
From: Ronald D. Trivitt, City Manager
Subject: Proposed Fiscal Year 2013 City Budget

The recommended Fiscal Year 2013 City Budget is hereby presented for your review and consideration. Overall projected expenditures are generally in balance with estimated revenues plus anticipated reserves. Some revenue categories, such as sales tax, have shown signs of improvement. Overall revenue levels continue to reflect the depressed economy. Although revenue levels have been stable the estimated future growth in revenues continues to be very modest.

Meanwhile, many areas of expense are increasing. These areas include personnel salaries, employee health insurance, employee retirement, fuel, utilities, water supply, and the cost of sewer treatment by the Little Blue Valley Sewer District. In addition, the recommended budget includes the new costs associated with the administration of the Senior Center.

The recommended budget includes an allowance to implement options one and two of the salary study recommendations as previously presented. This allowance would move the pay of all employees to the proposed salary scale and place employees at a level on the pay scale somewhat comparable to their years of service. The recommended budget also provides for possibly increasing the City portion of the health insurance premium up to an additional six percent.

All departments have cooperated to minimize the growth in expenses. Revenue levels continue to be inadequate to fund all needed Capital equipment in the General Fund. Recommended capital purchases in the General Fund are limited to debt service on purchases made in previous years. Delaying implementation of the salary study recommendations or eliminating the allowance for increasing the City's contribution to health insurance costs could free up more money for capital equipment or other uses.

The overriding goals during the budget preparation process have been as follows:

a. To balance expenses with estimated revenues plus available reserves.
b. To maintain required minimum fund balances.
c. To maintain required service levels.
d. To maintain necessary staffing levels.
e. To implement the salary study recommendations.

PERSONNEL

The recommended budget for salaries and benefits allows for the following:

a. Continue the present staffing levels in the General Fund departments.

b. Implement options one and two of the salary study recommendations.

c. No deferred compensation match is included.

d. No longevity payments are included.

e. The City paid LAGERS retirement rates for all employees will increase in April. The City pays 100% of the cost for LAGERS under the present plan.

f. An allowance for up to a six percent increase in the cost of employee health insurance premiums is included.

Below is a table showing the additional costs by fund for implementing options one and two of the salary study recommendations and the allowance for up to a six percent increase in city paid health insurance.

Salary Study Recommendations			
	Option 1	*Option 2*	*Health Insurance Increase*
General Fund	$61,892	$ 91,269	$56,840
Street Fund	$ 4,906	0	$ 5,450
Wastewater Fund	$ 7,206	$ 3,818	$ 5,090
Water Fund	$ 4,923	0	$ 5,090
Golf Fund	$10,011	$ 5,546	$ 1,760
Total Cost	**$88,938**	**$100,633**	**$74,230**

OVERHEAD ALLOCATION

The costs of various General Fund departments related to policy, administration, code regulation, planning, and internal services are divided among various city operating funds as overhead allocation. The FY2013 overhead allocation transfers from the Water, Wastewater, Street, and Park Funds would remain the same as they were in the FY2011 and FY2012 budgets. During this period the General Fund portion of the total allocation expenses has increased from 40.6 % in FY11 to 43.4% in the proposed FY13 budget. The General Fund portion of the allocation expense is projected to increase by $201,953 in FY2013. Increasing the allocation of overhead expense for the General Fund avoids increasing the allocation of overhead expense to the Water, Wastewater, Park, and Street Funds.

Expenses of the following departments of the General Fund are included in the allocation:

DEPARTMENTS	
Legislative	Public Works
Administration	Inspections
City Clerk	Community Planning & Development
Finance	Garage

The recommended budget includes the following overhead allocation:

FUND ALLOCATION	FY12 Allocation	FY13 Allocation
General	$1,422,637	$1,624,590
Water	1,136,072	1,136,072
Wastewater	872,504	872,504
Street	90,126	90,126
Park (fixed)	18,000	18,000
Total Allocation	$3,539,339	$3,741,292

Transfers from the Water and Wastewater Funds for overhead allocation and other expenses were discussed extensively during the recent Water and Wastewater rate study presentations. As in other recent years, the allocation portion charged to water and wastewater were not increased but were held the same with no growth from FY12 to FY13. A significant shift of the burden from the Water and Wastewater Funds cannot be accomplished without significant new revenue sources for the General Fund and/or massive reductions in services provided by the General Fund. Personnel costs are by far the largest category of General Fund expenses. No significant reduction in General Fund expenses would be possible without reducing personnel salaries and benefits.

GOLF FUND

The Golf fund continues to struggle in the depressed economy. The present estimated transfer from the General Fund in FY12 is $424,975. The weather has been relatively good this past fall and winter resulting in increased play, but it is still too early to reduce the estimated transfer from the General Fund. The FY13 estimate includes a transfer of $356,265 from the General Fund to the Golf fund.

STREET FUND

Street fund revenue sources, along with those of the Golf fund and General Fund, are very dependent on the level of economic activity. Revenues continue to be stable with little growth. Fortunately, the voter approved GO Bond Issue provided a significant boost in street preservation activities and other improvements in 2011. Current estimated revenue levels do not allow for more than routine maintenance of existing streets.

WASTEWATER FUND

The proposed budget includes a five percent increase in wastewater user fees. The budget recommendation does not include a change in the present level of overhead allocation or transfers from the Wastewater fund to the General Fund. A decision will need to be made before adoption of the final budget on the actual rate increase to impose prior to voter consideration of a bond issue.

WATER FUND

The recommended budget has been prepared assuming a five percent increase in the Belton water rates. The Kansas City Water Department is currently doing a Cost of Service Study which may be finished before March 1, 2012. The actual rate increase to Belton could be significantly more than five percent. No change in the overhead allocation or transfers from the Water fund to the General Fund is reflected in the proposed budget. A decision will need to be made before adoption of the final budget on the actual rate increase to impose prior to any bond election.

ACKNOWLEDGEMENTS

All department heads and many city staff members have worked diligently throughout the last year to minimize expenses and identify cost savings. The contributions of all department heads and staff members have eased the process of creating a recommended budget for FY2013.

CITY OF BELTON
BUDGET SUMMARY
ALL FUNDS
FY2013

		ESTIMATED BEGINNING CASH April 1, 2012	PROPOSED REVENUES 2012/2013	PROPOSED EXPENDITURES 2012/2013	PROPOSED ENDING CASH March 31, 2013
GENERAL FUND		2,020,719	13,842,300	14,154,383	1,708,636
SPECIAL REVENUE FUNDS					
220	Park	68,000	3,627,815	3,592,714	103,101
222	TIF - Belton Town Centre	-	1,975,406	1,975,406	-
223	Street Impact Fees	575,461	174,000	215,000	534,461
224	Hotel/Motel Tax	9,079	70,000	70,000	9,079
225	Street	392,084	2,078,450	2,470,534	-
227	Capital Improvement Sales Tax	179,895	1,150,000	1,190,269	139,626
229	Park Sales Tax	113,622	1,266,000	1,148,660	230,962
232	Drug Seizure	164,000	10,000	174,000	-
233	DWI Recovery	20,000	8,500	28,500	-
234	Special Training	20,000	15,000	35,000	-
240	TIF - Belton Marketplace	-	292,457	292,457	-
DEBT SERVICE FUND					
334	General Obligation Bonds	1,251,879	2,263,049	2,438,872	1,076,056
CAPITAL PROJECTS FUNDS					
442	Major Highway Construction	991,725	1,151,000	2,139,000	3,725
445	Highway Construction TIF/TDD	-	-	-	-
449	Park Construction	774,263	-	774,263	-
450	Public Safety Bond Projects	20,067	-	20,067	-
451	Storm Water Projects	5,577,738	-	4,800,856	776,882
460	Sewer Impact Fee	355,835	557,000	721,876	190,959
462	Water Impact Fee	475,397	123,000	19,896	578,501
PROPRIETARY FUNDS					
660	Wastewater	2,736,664	5,352,216	6,666,016	1,422,864
662	Water	1,201,064	5,068,142	5,326,237	942,969
665	Golf Course	41,783	1,032,851	1,074,634	-
	TOTAL ALL FUNDS	**16,989,275**	**40,057,186**	**49,328,641**	**7,717,821**

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CITY OF BELTON
GENERAL FUND
SUMMARY
FY2013

FUND 010

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:						
TAXES	7,707,739	7,953,738	7,715,551	7,906,235	7,838,674	7,951,728
LICENSES & PERMITS	202,002	186,827	358,271	335,327	220,568	321,868
INTERGOVERNMENTAL	181,455	1,063,921	189,752	426,368	163,766	164,500
CHARGES FOR SERVICES	3,207,101	3,093,594	3,218,412	3,221,762	3,143,982	3,360,665
FEES	837,068	695,851	641,363	755,225	777,150	831,422
FINES	860,997	787,809	1,077,950	1,041,862	879,300	866,800
INTEREST & OTHER	559,844	380,092	310,033	283,450	227,250	255,250
INTERFUND TRANSFERS	50,000	72,000	63,000	63,000	70,000	90,067
CASH CARRY OVER				2,162,282	2,020,719	2,020,719
TOTAL REVENUES	13,606,206	14,233,832	13,574,332	16,195,511	15,341,409	15,863,019
EXPENDITURES:						
LEGISLATIVE	1,087,568	1,299,527	973,532	1,285,589	1,126,226	1,112,797
SENIOR CENTER	-	-	-	9,019	43,787	46,122
ADMINISTRATION	490,196	477,339	472,794	468,219	555,092	488,659
CITY CLERK	128,939	119,904	162,575	143,035	155,798	151,960
MUNICIPAL COURT	295,854	279,533	279,091	268,306	283,792	277,470
FINANCE	682,469	549,105	542,948	529,155	633,532	558,111
PUBLIC WORKS	603,286	528,370	612,642	550,579	593,453	572,227
INSPECTION	293,247	239,164	257,027	250,384	289,876	259,483
ANIMAL CONTROL	132,438	126,919	150,334	141,958	174,900	147,549
GARAGE OPERATIONS	276,242	244,191	290,062	246,596	290,349	280,677
CIVIL DEFENSE	64,096	62,153	71,322	70,146	76,912	62,872
FIRE	3,979,649	3,834,473	4,011,491	3,962,107	4,344,275	4,164,208
POLICE	4,713,985	4,569,330	4,979,997	4,841,382	5,168,022	4,909,245
MUNICIPAL JAIL	478,160	425,141	483,204	577,856	524,372	529,336
COMMUNITY PLANNING	288,354	262,458	278,578	279,030	291,008	287,800
CAPITAL OUTLAY	639,742	1,088,593	242,248	551,431	1,840,407	305,867
RAINY DAY CONTIGENCY RESERVE				2,104,984	1,998,104	2,076,345
TOTAL EXPENDITURES	14,154,225	14,106,200	13,807,844	16,279,776	18,389,904	16,230,728
Revenues Over Expenditures	(548,019)	127,632	(233,512)	(84,265)	(3,048,495)	(367,709)
Ending Fund Balance *	2,173,518	2,515,034	2,281,522	2,373,471	(697,639)	2,061,388
Percentage of Fund Balance to Budgeted Revenues (not including carryover):	15.97%	17.67%	16.81%	16.91%	-5.24%	14.89%

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CITY OF BELTON
GENERAL FUND
OVERHEAD CALCULATION INTERFUND TRANSFERS
FY2013

FUND 010

General Fund Department Expenditures to be Allocated:

Department:	FY2013 Targeted Budget
Legislative	1,112,797
Administration	488,659
City Clerk	151,960
Finance	558,111
Public Works	572,227
Garage Operations	280,677
Inspection	259,483
Community Planning	287,800
Total to be Allocated >>>	3,711,715

Allocation:	FY2013 Revenue	FY2013 Allocation Amount
General Fund	15,863,019	1,595,013
Park Fund	3,695,815	18,000
Street Fund	2,146,645	90,126
Golf Fund	1,074,634	-
Wastewater Fund	8,088,880	872,504
Water Fund	6,269,206	1,136,072
Revenue Total by Fund >>>>>>>>>>>>>>>>	37,138,199	
Total Allocation >>>>>>>>>>>>>>>>>>>		3,711,715

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CITY OF BELTON
GENERAL FUND
FY2013

FUND 010

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:							
PROPERTY TAXES 010-0000-311-							
0505	Real Estate-Current	924,489	942,633	924,000	956,000	924,000	924,000
0510	Real Estate-Delinquent	13,661	15,046	20,000	12,500	20,000	20,000
1005	Personal Property-Current	235,036	215,122	235,000	207,000	235,000	235,000
1010	Personal Property-Delinq	14,243	14,069	13,500	12,000	13,500	13,500
1205	Comm & Indust Surtax-Curr	20,350	40,803	20,000	35,500	20,000	20,000
1210	Comm & Indust Surtax-Delq	582	698	600	1,400	1,223	600
1305	Special Assessments	4,247	-	2,000	736	-	2,000
1500	In Lieu of Tax	115,000	115,000	115,000	115,000	115,000	115,000
2000	Penalty & Interest	15,282	14,422	14,500	12,500	14,500	14,500
2500	Financial Institutions	4,600	1,355	1,300	10,448	1,300	1,300
3000	Railroad & Utility	68,927	67,178	72,000	97,000	67,000	90,000
	TOTAL PROPERTY TAXES	1,416,417	1,426,326	1,417,900	1,460,084	1,411,523	1,435,900
SALES TAXES 010-0000-313-							
0500	Sales Tax	1,999,843	2,074,959	2,100,000	2,230,000	2,248,000	2,300,000
0510	Fire Department Sales Tax	500,787	518,694	525,000	557,500	562,000	562,000
	TOTAL SALES TAXES	2,500,630	2,593,653	2,625,000	2,787,500	2,810,000	2,862,000
OTHER TAXES 010-0000-314-							
0000	Cigarette Tax	128,596	120,822	125,000	117,000	118,500	118,500
	TOTAL OTHER TAXES	128,596	120,822	125,000	117,000	118,500	118,500
UTILITY/FRANCHISE TAXES 010-0000-318-							
0500	Electric Utility	1,216,741	1,263,531	1,370,000	1,364,000	1,300,000	1,300,000
1000	Gas Utility	580,542	517,280	590,000	506,000	585,000	585,000
1500	Telephone Utility	563,246	189,516	210,000	66,000	41,000	41,000
1505	Telephone-Wireless	427,770	1,044,348	510,000	735,000	700,000	700,000
2000	Cable TV	194,545	152,766	200,000	203,000	205,000	205,000
2500	Water Utility	318,846	303,590	312,221	312,221	312,221	344,738
3000	Sewer Utility	360,406	341,906	355,430	355,430	355,430	359,590
	TOTAL UTIL/FRANCHISE TAXES	3,662,096	3,812,937	3,547,651	3,541,651	3,498,651	3,535,328
TOTAL TAXES		**7,707,739**	**7,953,738**	**7,715,551**	**7,906,235**	**7,838,674**	**7,951,728**
BUSINESS LICENSES & PERMITS 010-0000-321-							
0500	Occupation License	89,379	82,123	90,500	91,000	85,000	88,000
1000	Liquor License	19,975	22,594	20,000	21,000	20,800	21,000
1500	Fireworks License	2,450	2,450	2,450	2,450	2,450	2,450
2000	Cigarette License	23	22	27	20	18	18
	TOTAL LICENSES, PERMITS & FEES	111,827	107,189	112,977	114,470	108,268	111,468
NON-BUSINESS LICENSES & PERMITS 010-0000-322-							
0500	Building Permits	86,070	75,565	244,744	217,000	110,000	207,000
0505	Fire Construction Permits	1,025	1,603	500	717	500	500
1500	Miscellaneous License	3,080	2,470	50	3,140	1,800	2,900
	TOTAL NON-BUS LIC., PRMTS	90,175	79,638	245,294	220,857	112,300	210,400
TOTAL LICENSES & PERMITS		**202,002**	**186,827**	**358,271**	**335,327**	**220,568**	**321,868**

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
INTERGOVERNMENTAL GRANTS-FEDERAL 010-0000-331-							
0505	SEMA Grant	15,272	16,418	12,108	17,464	-	15,000
0507	Non-Cash Donations	-	23,373	-	-	-	-
0516	Neighborhood Stabilization	-	182,208	-	200,710	14,266	-
0520	MDHS Grant	42,534	23,091	57,644	46,194	25,000	25,000
1520	Crime Victims Advocate	25,307	18,504	25,000	25,000	25,000	25,000
1525	CDBG-Affordable Homes	-	-	12,000	12,000	-	-
1530	Drug Seizures	2,205	31,519	-	-	-	-
1540	Local Law Enf Block Grant	-	6,750	-	25,000	-	-
1555	HIDTA Grant	60,237	50,551	75,000	90,000	75,000	75,000
1571	DHS - S.A.F.E.R.	29,700	-	-	-	-	-
1575	CDBG Grant	-	700,000	-	-	-	-
TOTAL INTERGOVT-FEDERAL		175,255	1,052,414	181,752	416,368	139,266	140,000
INTERGOVERNMENTAL-COUNTY/STATE 010-0000-334-							
1510	County 911 Assistance	6,615	3,777	-	-	-	-
2500	MARC Senior Center Grant	-	-	-	-	16,500	16,500
2505	Victim Assistance	6,200	7,730	8,000	10,000	8,000	8,000
TOTAL INTERGOVT-STATE		6,200	11,507	8,000	10,000	24,500	24,500
TOTAL INTERGOVERNMENTAL		**181,455**	**1,063,921**	**189,752**	**426,368**	**163,766**	**164,500**
CHARGES FOR SERVICES 010-0000-340-							
0500	Water Overhead Allocation	1,136,072	1,136,072	1,136,072	1,136,072	1,136,072	1,136,072
1000	Sewer Overhead Allocation	872,504	872,504	872,504	872,504	872,504	872,504
1500	Street Overhead Allocation	218,126	90,126	90,126	90,126	90,126	90,126
2000	Park Overhead Allocation	18,000	18,000	18,000	18,000	18,000	18,000
2300	Utility Billing	131,202	156,960	156,960	156,960	166,694	164,700
2500	Weed Abatement Fees	26,740	38,177	27,750	50,100	41,323	50,000
3100	TIF Administration Fees	101,660	81,037	107,000	88,000	113,393	113,393
3100	TDD Collection Fees	-	-	-	-	5,870	5,870
3500	Ambulance Fees	702,797	700,718	810,000	810,000	700,000	910,000
TOTAL CHARGES FOR SERVICES		3,207,101	3,093,594	3,218,412	3,221,762	3,143,982	3,360,665
TOTAL CHARGES FOR SERVICES		**3,207,101**	**3,093,594**	**3,218,412**	**3,221,762**	**3,143,982**	**3,360,665**
FILING FEES 010-0000-341-							
0500	Map Copies	21	65	-	5	-	-
1200	Public Works Inspections	-	-	10,000	31,600	25,000	30,000
1500	Other Planning & Zoning Fees	3,730	3,150	3,000	4,500	3,000	3,000
2000	Filing Fees	175	-	-	100	-	-
TOTAL FILING FEES		3,926	3,215	13,000	36,205	28,000	33,000
PUBLIC SAFETY FEES 010-0000-342-							
0500	Fire Protection-Mt. Pleasant	150,650	159,800	38,792	170,000	170,000	171,862
1000	Jail Phone Revenue	4,168	2,658	2,500	2,600	3,500	2,500
1500	Police Reports & Photo	7,951	8,468	9,500	9,000	11,000	9,000
1600	Fire and Ambulance Reports	129	208	300	250	100	160
1700	Records Research	136	50	450	120	50	100
2500	Investigation Fees	725	505	575	900	500	700
3000	School Officer Partnership	259,276	218,694	215,000	215,000	215,000	215,000
3100	Victim's Assistance-MC Hsng	13,740	14,058	12,000	-	12,000	-
3500	Inmate Care	265,924	186,925	245,000	237,000	245,000	315,000
4000	Cass County 911 Agreement	51,840	54,060	44,000	44,000	52,000	44,000
TOTAL PUBLIC SAFETY FEES		754,539	645,426	568,117	678,870	709,150	758,322

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
RETURNED CHECK CHARGE 010-0000-343							
0000	Returned Check Charge	162	60	246	150	-	100
	TOTAL RETURNED CHECK	162	60	246	150	-	100
VEHICLE SERVICING - INTERFUND-349							
1500	Vehicle Servicing	78,441	47,150	60,000	40,000	40,000	40,000
	TOTAL CONTR & DONATIONS	78,441	47,150	60,000	40,000	40,000	40,000
TOTAL FEES		**837,068**	**695,851**	**641,363**	**755,225**	**777,150**	**831,422**
FINES 010-0000-351-							
0500	Crime Victim Fees	1,991	1,815	2,350	1,900	1,800	1,800
1500	Court Fines & Costs	801,466	731,529	820,000	792,000	800,000	810,000
2000	DWI Recovery Costs	1,210	-	42,500	42,500	8,500	-
3000	Inmate Security Fund	10,656	9,711	9,500	10,500	11,000	10,000
3500	Animal Control Violations	5,015	6,809	5,000	8,500	5,000	7,000
4000	Special Training	-	-	35,000	35,000	15,000	-
5000	Indigent Legal Fee Fund	10,760	9,809	12,800	10,662	10,000	10,000
5500	Drug Seizure	-	-	112,800	112,800	-	-
	TOTAL FINES	831,098	759,673	1,039,950	1,013,862	851,300	838,800
FORFEITED CASH BONDS 010-0000-352-							
0000	Forfeited Cash Bonds	29,899	28,136	38,000	28,000	28,000	28,000
	TOTAL FORFEITED CASH BONDS	29,899	28,136	38,000	28,000	28,000	28,000
TOTAL FINES		**860,997**	**787,809**	**1,077,950**	**1,041,862**	**879,300**	**866,800**
INTEREST ON INVESTMENTS 010-0000-361-							
0100	Interest on Investments	65,058	6,364	50,000	13,000	5,000	13,000
	TOTAL INTEREST ON INVESTMENTS	65,058	6,364	50,000	13,000	5,000	13,000
LEASE INCOME 010-0000-363-							
0500	Rental & Leasing	-	-	-	1,250	1,250	1,250
	TOTAL LEASE INCOME	-	-	-	1,250	1,250	1,250
CONTRIBUTIONS & DONATIONS 010-0000-365-							
1500	DARE Contributions	-	-	6,033	-	7,000	7,000
1600	Donations	-	350	-	1,600	-	-
	TOTAL CONTR & DONATIONS	-	350	6,033	1,600	7,000	7,000
OTHER INCOME 010-0000-367-							
0500	Sale of Property	4,412	5,488	10,000	-	-	-
1000	Adesa Overtime Reimb	21,988	17,775	22,000	25,000	24,000	24,000
2000	Miscellaneous	160,975	140,576	100,000	50,000	75,000	75,000
2200	MPR Rebate	-	-	50,000	47,500	43,000	63,000
2310	Lease Proceeds	235,333	-	-	-	-	-
3000	Insurance Proceeds	-	1,048	-	-	-	-
4000	TIF & Other Application Fees	60,000	201,701	60,000	135,500	60,000	60,000
4500	Wellness Reimb - MPR	12,078	6,790	12,000	9,600	12,000	12,000
	TOTAL OTHER INCOME	494,786	373,378	254,000	267,600	214,000	234,000
TOTAL INTEREST & OTHER		**559,844**	**380,092**	**310,033**	**283,450**	**227,250**	**255,250**
INTERFUND TRANSFERS 010-0000-391-							
2400	Trf from Hotel Motel (224)	50,000	72,000	63,000	63,000	70,000	70,000
4500	Trf from Public Safety Bond	-	-	-	-	-	20,067
	TOTAL INTERFUND TRANSFERS	50,000	72,000	63,000	63,000	70,000	90,067

CITY OF BELTON
GENERAL FUND
FY2013

FUND 010

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
TOTAL INTERFUND TRANSFERS	50,000	72,000	63,000	63,000	70,000	90,067
Cash Carryover	-	-	-	2,162,282	2,020,719	2,020,719
TOTAL REVENUES	13,606,206	14,233,832	13,574,332	16,195,511	15,341,409	15,863,019

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LEGISLATIVE 010-1000-400

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1105	Salaries - Elected Officials	24,000	24,000	24,000	24,000	24,000	28,800
1140	Car Allowance	36,000	26,400	26,400	26,400	26,400	26,400
	TOTAL PERSONNEL SERVICES	60,000	50,400	50,400	50,400	50,400	55,200
EMPLOYEE BENEFITS							
1230	Social Security	4,590	3,856	3,856	3,856	3,856	4,222
1235	LAGERS Retirement	5,220	4,637	5,393	5,393	5,695	6,238
1255	Workers' Compensation	67	79	100	100	200	200
	TOTAL BENEFITS	9,877	8,572	9,349	9,349	9,751	10,660
SERVICES							
3020	Contractual	1,092	23,312	4,900	24,655	8,300	8,300
3035	Legal Services - General	193,187	190,150	120,000	168,610	147,000	145,000
3036	Legal Services-Econ Dev	145,859	219,259	100,000	167,731	122,000	122,000
3037	Legal Services-Litigation	140,112	62,424	80,000	78,000	70,000	70,000
3040	Auditing	35,000	35,000	51,000	51,000	51,000	51,000
3045	Economic Development	108,000	100,000	100,000	100,000	100,000	100,000
3110	Chamber Fees	-	600	-	-	-	-
3115	County Collection Charges	55,900	58,754	65,000	62,000	65,000	65,000
3230	Hazard Insurance	44,299	39,776	42,000	40,353	44,000	44,000
3235	Expense Allowance	15,958	10,682	12,600	9,800	12,600	12,600
3240	Special Projects	346	-	200	200	200	200
3405	Training	5,765	3,835	5,800	4,200	5,800	5,800
3410	Wellness Program	10,377	9,086	12,000	9,500	12,000	12,000
3425	Membership Dues	10,887	11,287	13,200	12,500	13,200	13,200
3505	Public Information	15,332	4,543	3,800	800	2,000	2,000
3605	Printing	985	-	500	400	200	200
3705	Telephone	1,159	925	1,250	950	1,250	1,250
	TOTAL SERVICES	784,258	769,633	612,250	730,699	654,550	652,550
	* Includes 4% collection and 0.6% assessment charges paid to Cass County.						
SUPPLIES							
4005	Postage	7,748	6,006	5,500	3,200	5,500	5,500
4008	Minor Supplies	356	992	1,800	300	1,800	1,800
4012	Minor Equipment	-	29	-	-	-	-
4014	Office Supplies	4	180	-	-	-	-
4023	Community Programs	39,155	50,786	55,500	55,500	53,500	58,100
4024	Employee Supplies	2,817	64	200	100	200	200
4025	Board Support	3,153	651	4,000	1,500	4,000	4,000
4054	Publications	193	100	300	-	300	300
	TOTAL GENERAL SUPPLIES	53,426	58,808	67,300	60,600	65,300	69,900
INTERFUND TRANSFERS							
8525	Tfr to Street Fund	267,244	-	7,066	7,066	-	-
8550	Tfr to Public Safety Bond Func	-	-	2,500	2,500	-	-
8565	Trf to Golf Fund	180,007	412,114	224,667	424,975	346,225	324,487
	TOTAL INTERFUND TRANSFERS	180,007	412,114	234,233	434,541	346,225	324,487
	TOTAL LEGISLATIVE	**1,087,568**	**1,299,527**	**973,532**	**1,285,589**	**1,126,226**	**1,112,797**

SENIOR CENTER 010-1100-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	-	-	-	5,500	26,520	27,433
	TOTAL PERSONNEL SERVICES	-	-	-	5,500	26,520	27,433
EMPLOYEE BENEFITS							
1205	Health Insurance	-	-	-	770	4,311	4,570
1210	Dental Insurance	-	-	-	240	1,040	1,040
1215	Life Insurance	-	-	-	-	92	92
1220	Vision Insurance	-	-	-	24	220	220
1225	Disability Insurance	-	-	-	24	117	118
1230	Social Security	-	-	-	421	2,029	2,099
1235	LAGERS Retirement	-	-	-	-	1,317	2,325
1240	Deferred Compensation	-	-	-	-	-	-
1250	Unemployment Insurance	-	-	-	-	-	-
1255	Workers' Compensation	-	-	-	-	-	69
1265	Employee Asst Plan	-	-	-	-	-	15
	TOTAL BENEFITS	-	-	-	1,479	9,126	10,548
SERVICES							
3020	Contractual				1,500	6,000	6,000
3235	Expense Allowance				150	600	600
3605	Printing				112	445	445
3705	Telephone				135	526	526
	TOTAL SERVICES	-	-	-	1,897	7,571	7,571
SUPPLIES							
4005	Postage				18	70	70
4008	Minor Supplies				125	500	500
	TOTAL GENERAL SUPPLIES	-	-	-	143	570	570
	TOTAL SENIOR CENTER	**-**	**-**	**-**	**9,019**	**43,787**	**46,122**

ADMINISTRATION 010-1200-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	305,679	286,858	285,352	289,500	327,770	292,610
1120	Salaries - Temporary	823	843	2,333	1,000	20,006	2,333
1130	Salaries - Overtime	314	17	1,200	500	1,075	1,075
1140	Salaries - Car Allowance	6,250	5,750	6,000	6,000	6,000	6,000
	TOTAL SALARY & WAGES	313,066	293,468	294,885	297,000	354,852	302,018
EMPLOYEE BENEFITS							
1205	Health Insurance	30,011	27,112	28,910	29,700	28,610	30,340
1210	Dental Insurance	3,561	3,059	3,495	3,300	3,495	3,495
1215	Life Insurance	1,040	888	974	990	1,103	985
1220	Vision Insurance	-	-	768	550	-	735
1225	Disability Insurance	1,252	1,185	1,249	1,249	1,490	1,263
1230	Social Security	22,716	20,810	22,865	22,721	27,146	23,104
1235	LAGERS Retirement	27,167	28,455	31,731	31,731	38,854	33,864
1240	Deferred Compensation	6,229	-	-	-	6,555	-
1250	Unemployment Insurance	-	16,640	-	-	-	-
1255	Workers' Compensation	812	693	747	747	887	755
1265	Employee Asst Plan	85	53	60	71	60	60
	TOTAL EMPLOYEE BENEFITS	92,873	98,895	90,799	91,059	108,201	94,602
SERVICES							
2015	Maintenance Agreement	7,728	7,705	9,300	9,000	10,000	10,000
2051	Equipment Out	-	-	100	-	100	100
2055	Building	9,013	18,021	8,100	7,300	8,100	8,100
3020	Contractual	3,552	6,119	5,700	6,100	4,800	4,800
3230	Hazard Insurance	5,915	4,313	4,800	4,640	5,000	5,000
3235	Expense Allowance	3,219	685	2,845	1,500	2,610	2,610
3405	Training	1,648	239	2,265	1,500	2,390	2,390
3425	Membership Dues	2,190	2,079	2,400	2,400	2,440	2,440
3510	Legal/Employment Ads	15	-	-	-	-	-
3605	Printing		120	-	-	-	-
3705	Telephone	13,271	10,271	10,000	13,400	14,300	14,300
	TOTAL SERVICES	46,551	49,552	45,510	45,840	49,740	49,740
SUPPLIES							
4005	Postage	1,079	1,692	700	700	2,400	2,400
4008	Minor Supplies	1,068	606	1,000	700	1,000	1,000
4014	Office Supplies	7,900	6,982	8,400	6,500	8,400	8,400
4024	Employee Supplies	48	-	100	100	100	100
4045	Building Supplies	2,461	2,922	2,400	2,200	2,400	2,400
4054	Publications	1,436	931	1,100	900	1,000	1,000
	TOTAL SUPPLIES	13,992	13,133	13,700	11,100	15,300	15,300
UTILITIES							
6010	Gas	5,695	5,305	8,000	4,000	8,000	8,000
6020	Electricity	17,156	16,047	19,000	18,200	18,000	18,000
6040	Garbage Disposal	863	939	900	1,020	1,000	1,000
	TOTAL UTILITIES	23,714	22,291	27,900	23,220	27,000	27,000
	TOTAL ADMINISTRATION	**490,196**	**477,339**	**472,794**	**468,219**	**555,092**	**488,659**

CITY CLERK 010-1400-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	63,706	62,993	62,322	63,600	64,352	63,759
	TOTAL SALARY & WAGES	63,706	62,993	62,322	63,600	64,352	63,759
EMPLOYEE BENEFITS							
1205	Health Insurance	8,130	7,380	8,100	8,100	8,100	8,590
1210	Dental Insurance	1,006	858	1,040	926	1,040	1,040
1215	Life Insurance	217	193	210	215	217	215
1220	Vision Insurance	-	-	228	180	-	220
1225	Disability Insurance	157	254	268	268	277	274
1230	Social Security	4,639	4,410	4,768	4,400	4,923	4,878
1235	LAGERS Retirement	5,571	6,110	6,668	6,800	7,272	7,205
1240	Deferred Compensation	1,297	-	-	-	1,287	-
1255	Workers' Compensation	155	147	156	155	161	159
1265	Employee Asst Plan	19	13	15	18	15	15
	TOTAL EMPLOYEE BENEFITS	21,191	19,365	21,453	21,062	23,291	22,596
SERVICES							
3020	Contractual	3,657	3,753	6,200	6,200	6,300	5,800
3120	Filing Fees	60	-	350	350	300	300
3220	Election Expense	18,227	24,507	41,000	19,000	39,000	38,000
3230	Hazard Insurance	3,726	3,403	3,800	3,800	3,700	3,700
3235	Expense Allowance	1,360	277	1,200	1,000	2,500	1,700
3405	Training	1,120	205	1,500	1,500	950	700
3425	Membership Dues	425	678	500	500	505	505
3510	Legal Ads	-	-	250	150	250	250
3605	Printing	321	182	900	800	900	900
3610	Codification	12,289	2,150	19,750	19,750	10,450	10,450
	TOTAL SERVICES	41,185	35,155	75,450	53,050	64,855	62,305
SUPPLIES							
4005	Postage	1,888	1,689	2,000	2,000	2,000	2,000
4008	Minor Supplies	-	187	400	400	400	400
4014	Office Supplies	894	415	600	2,573	550	550
4054	Publications	75	100	350	350	350	350
	TOTAL SUPPLIES	2,857	2,391	3,350	5,323	3,300	3,300
	TOTAL CITY CLERK	**128,939**	**119,904**	**162,575**	**143,035**	**155,798**	**151,960**

MUNICIPAL COURT 010-1600-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1105	Salaries - Judge	15,504	15,504	15,500	15,504	15,500	15,500
1110	Salaries - Regular	135,186	143,074	113,628	114,500	115,125	115,324
1120	Salaries - Temporary	8,850	-	-	-	-	-
1130	Salaries - Overtime	9,336	10,948	12,215	12,215	12,212	12,212
	TOTAL SALARY & WAGES	168,876	169,526	141,343	142,219	142,837	143,036
EMPLOYEE BENEFITS							
1205	Health Insurance	16,494	13,405	17,320	17,150	16,720	17,730
1210	Dental Insurance	2,415	1,620	2,455	1,650	2,455	2,455
1215	Life Insurance	465	337	382	395	388	388
1220	Vision Insurance	330	134	540	300	330	370
1225	Disability Insurance	582	516	541	541	548	548
1230	Social Security	12,690	12,526	10,813	10,813	10,927	10,942
1235	LAGERS Retirement	12,641	11,523	13,465	13,465	14,389	14,412
1240	Deferred Compensation	2,770	-	-	-	2,303	-
1255	Workers' Compensation	370	347	322	320	326	319
1265	Employee Asst Plan	58	35	45	54	45	45
	TOTAL EMPLOYEE BENEFITS	48,815	40,443	45,883	44,688	48,429	47,209
SERVICES							
2015	Maintenance Agreements	12,880	13,853	18,150	18,500	20,000	20,000
3015	Programming	390	-	4,500	-	2,500	1,250
3020	Contractual	2,416	1,903	2,900	4,300	3,700	3,700
3035	Legal Services	38,504	33,706	34,800	37,000	34,800	34,800
3115	Service Fees	3,123	3,142	3,600	2,800	3,600	3,100
3230	Hazard Insurance	7,822	7,188	8,500	8,349	8,500	8,500
3235	Expense Allowance	1,861	496	5,000	1,500	5,000	4,500
3405	Training	369	545	1,250	650	1,450	950
3425	Membership Dues	460	425	640	300	650	650
3605	Printing	2,296	3,019	4,000	4,600	4,000	4,000
	TOTAL SERVICES	70,121	64,277	83,340	77,999	84,200	81,450
SUPPLIES							
4005	Postage	3,904	2,519	4,300	1,100	4,300	3,300
4009	Clothing	-	-	80	-	80	80
4014	Office Supplies	3,981	2,442	3,700	2,000	3,500	1,950
4054	Publications	75	321	445	300	445	445
	TOTAL SUPPLIES	7,960	5,282	8,525	3,400	8,325	5,775
OTHER EXPENDITURES							
5535	Cash (Over) / Short	82	5	-	-	-	-
	TOTAL OTHER	82	5	-	-	-	-
	TOTAL MUNICIPAL COURT	**295,854**	**279,533**	**279,091**	**268,306**	**283,792**	**277,470**

FINANCE 010-1800-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	378,738	309,517	285,418	288,750	347,897	291,802
1120	Salaries - Temporary	-	1,625	-	-	-	-
1130	Salaries - Overtime	131	8,756	300	5,789	300	300
	TOTAL SALARY & WAGES	378,869	319,898	285,718	294,539	348,197	292,102
EMPLOYEE BENEFITS							
1205	Health Insurance	35,030	25,962	36,780	31,555	45,330	39,480
1210	Dental Insurance	5,602	4,115	5,402	4,624	5,950	4,910
1215	Life Insurance	1,205	768	961	965	1,171	982
1220	Vision Insurance	1,320	783	1,224	1,224	990	1,175
1225	Disability Insurance	1,310	1,180	1,229	1,175	1,497	1,256
1230	Social Security	28,596	23,735	21,858	20,960	26,638	22,346
1235	LAGERS Retirement	31,294	27,533	30,572	31,535	39,346	33,007
1240	Deferred Compensation	7,310	-	-	-	6,958	-
1250	Unemployment Insurance	-	2,880	-	-	-	-
1255	Workers' Compensation	881	693	714	709	871	730
1265	Employee Asst Plan	112	75	90	107	105	90
	TOTAL EMPLOYEE BENEFITS	112,660	87,724	98,830	92,854	128,856	103,977
SERVICES							
2015	Maintenance Agreement	50,777	45,299	49,150	29,000	33,794	33,794
3020	Contractual	72,197	72,167	80,000	85,000	95,560	100,814
3030	Medical Services	-	73	-	-	-	-
3040	Accounting/Auditing	435	435	450	435	450	450
3230	Hazard Insurance	9,648	8,626	9,500	9,277	10,500	9,500
3235	Expense Allowance	1,988	1,525	1,500	200	250	250
3405	Training	610	-	800	1,100	900	900
3425	Membership Dues	365	275	400	450	765	765
3505	Public Information	46	52	200	100	200	200
3515	Employment Advertising	-	969	-	-	-	-
3605	Printing	3,025	2,252	3,200	3,000	860	2,160
	TOTAL SERVICES	139,091	131,673	145,200	128,562	143,279	148,833
SUPPLIES							
4005	Postage	3,008	3,055	3,200	3,200	3,200	3,200
4014	Office Supplies	7,744	6,735	10,000	10,000	10,000	10,000
4050	Motor Fuels	26	20	-	-	-	-
	TOTAL SUPPLIES	10,778	9,810	13,200	13,200	13,200	13,200
DEBT SERVICE - Fiber Optic Project							
8030	COP Bonds Principal	27,459	-	-	-	-	-
8031	COP Bonds Interest	13,549	-	-	-	-	-
8032	COP Bonds Fiscal Fees	63	-	-	-	-	-
	TOTAL FIBER OPTIC D/S	41,071	-	-	-	-	-
	TOTAL DEBT SERVICE	41,071	-	-	-	-	-
	TOTAL FINANCE	**682,469**	**549,105**	**542,948**	**529,155**	**633,532**	**558,111**

PUBLIC WORKS 010-2000-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	449,684	377,045	367,763	349,000	343,846	347,560
1120	Salaries - Temporary	-	-	-	-	-	-
1130	Salaries - Overtime	5,930	1,204	7,504	5,000	3,883	3,883
	TOTAL SALARY & WAGES	455,614	378,249	375,267	354,000	347,729	351,443
EMPLOYEE BENEFITS							
1205	Health Insurance	48,780	39,648	45,110	37,900	44,810	47,520
1210	Dental Insurance	6,036	4,808	6,240	4,700	6,240	6,240
1215	Life Insurance	1,510	1,066	1,238	1,041	1,157	1,170
1220	Vision Insurance	330	465	1,368	900	-	1,175
1225	Disability Insurance	1,796	1,505	1,614	1,400	1,495	1,511
1230	Social Security	3,374	27,711	28,708	27,000	26,601	26,885
1235	LAGERS Retirement	33,707	35,358	37,273	30,500	36,830	37,249
1240	Deferred Compensation	7,829	-	-	-	6,877	-
1255	Workers' Compensation	5,434	2,763	938	931	869	879
1265	Employee Asst Plan	132	80	90	102	90	90
	TOTAL EMPLOYEE BENEFITS	108,928	113,404	122,579	104,474	124,970	122,719
SERVICES							
2015	Maintenance Agreements	4,881	4,641	16,100	18,006	9,761	9,761
2055	Building	2,138	3,236	3,525	4,125	4,775	4,775
2061	Vehicle Out	25	-	200	500	4,180	3,080
3015	Programming	-	899	-	-	-	-
3020	Contractual	6,968	6,189	24,600	15,934	11,684	10,334
3025	Engineering	1,336	988	25,000	10,673	29,000	14,000
3030	Medical	57	108	150	150	330	330
3120	Filing Fees	291	-	280	280	640	640
3230	Hazard Insurance	10,400	9,585	12,101	11,596	12,000	12,000
3235	Expense Allowance	1,437	868	2,700	2,103	5,900	4,000
3405	Training	852	1,129	3,960	11,010	22,355	16,000
3425	Membership Dues	1,163	496	1,250	1,329	2,040	2,040
3430	Tuition Reimbursement	-	-	-	170	-	1,250
3510	Advertising/Legal	21	443	200	201	500	500
3515	Employment Ads	-	236	200	295	300	300
3605	Printing	-	42	200	200	260	260
3705	Telephone	3,138	1,970	3,000	3,378	2,280	2,280
	TOTAL SERVICES	32,707	30,830	93,466	79,950	106,005	81,550
SUPPLIES							
4005	Postage	370	767	800	801	800	800
4008	Minor Supplies	-	9	-	156	-	-
4009	Clothing	212	157	350	366	1,000	800
4012	Minor Equipment	59	-	10,600	3,938	2,000	2,000
4013	Photo Supplies	-	-	-	-	600	200
4014	Office Supplies	2,582	2,851	3,500	3,527	4,700	4,700
4050	Motor Fuels	2,814	2,103	6,080	3,367	4,399	6,765
4054	Publications	-	-	-	-	1,250	1,250
	TOTAL SUPPLIES	6,037	5,887	21,330	12,155	14,749	16,515
	TOTAL PUBLIC WORKS	**603,286**	**528,370**	**612,642**	**550,579**	**593,453**	**572,227**

INSPECTION 010-2100-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	177,405	139,655	139,516	140,900	142,220	143,173
1120	Salaries - Temporary		-	-	-	16,526	-
1130	Salaries - Overtime	874	335	2,350	500	2,350	2,350
	TOTAL SALARY & WAGES	178,279	139,990	141,866	141,400	161,096	145,523
EMPLOYEE BENEFITS							
1205	Health Insurance	23,994	16,483	20,810	16,226	20,510	21,750
1210	Dental Insurance	3,946	2,574	3,120	2,778	3,120	3,120
1215	Life Insurance	612	435	470	483	479	482
1220	Vision Insurance	660	488	684	470	660	660
1225	Disability Insurance	711	547	610	610	622	626
1230	Social Security	13,416	10,235	10,853	10,853	12,324	11,133
1235	LAGERS Retirement	15,369	13,574	15,180	15,180	16,336	16,444
1240	Deferred Compensation	3,637	-	-	-	2,844	-
1255	Workers' Compensation	6,642	4,053	4,026	3,996	4,140	4,150
1265	Employee Asst Plan	74	40	45	54	45	45
	TOTAL BENEFITS	69,061	48,429	55,798	50,650	61,080	58,410
SERVICES							
2015	Maintenance Agreements	-	180	180	180	180	180
3020	Contractual	26,836	34,206	34,000	36,000	40,000	28,000
3030	Medical	-	-	-	108	120	120
3035	Legal	5	-	500	-	500	500
3230	Hazard Insurance	9,866	8,626	8,900	8,813	8,900	8,900
3235	Expense Allowance	154	278	1,800	700	1,800	1,800
3405	Training	364	330	1,800	700	1,800	1,800
3425	Membership Dues	460	325	475	450	500	500
3505	Public Information	12	-	500	400	500	500
3605	Printing	70	382	700	600	700	700
3705	Telephone	3,289	2,385	2,868	2,868	2,500	2,500
	TOTAL SERVICES	41,056	46,712	51,723	50,819	57,500	45,500
SUPPLIES							
4005	Postage	943	807	1,400	1,375	1,500	1,500
4008	Minor Supplies	-	-	-	-	500	500
4009	Clothing	140	-	300	300	300	300
4012	Minor Equipment	83	108	675	650	2,500	1,500
4014	Office Supplies	723	620	1,365	1,340	1,500	1,500
4024	Employee Supplies	-	20	-	-	-	-
4050	Motor Fuels	2,624	2,262	3,400	3,400	3,400	4,250
4054	Publications	338	216	500	450	500	500
	TOTAL SUPPLIES	4,851	4,033	7,640	7,515	10,200	10,050
	TOTAL INSPECTION	**293,247**	**239,164**	**257,027**	**250,384**	**289,876**	**259,483**

ANIMAL CONTROL 010-2200-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	39,002	38,915	38,260	39,259	39,540	39,392
1130	Salaries - Overtime	221	-	500	-	500	500
	TOTAL SALARY & WAGES	39,223	38,915	38,760	39,259	53,805	39,892
EMPLOYEE BENEFITS							
1205	Health Insurance	-	-	4,610	-	4,310	4,570
1210	Dental Insurance	1,006	858	1,040	926	1,040	1,040
1215	Life Insurance	133	118	129	131	133	133
1220	Vision Insurance	330	299	228	235	330	220
1225	Disability Insurance	953	909	167	161	172	172
1230	Social Security	3,007	2,984	2,965	2,965	4,116	3,052
1235	LAGERS Retirement	3,434	3,688	4,147	4,210	4,524	4,508
1240	Deferred Compensation	-	-	-	-	791	-
1255	Workers' Compensation	-	-	798	792	1,108	822
1265	Employee Asst Plan	19	13	15	18	15	15
	TOTAL EMPLOYEE BENEFITS	8,882	8,869	14,099	9,438	16,540	14,532
SERVICES							
2051	Equipment Out	-	-	250	50	250	250
2060	Vehicle In	-	-	2,000	250	2,000	2,000
2061	Vehicle Out	-	1,621	1,000	250	1,000	1,000
2090	Animal Housing	74,125	69,077	78,000	82,500	87,500	75,000
3030	Medical	-	-	250	250	250	250
3050	Veternarian Service	1,456	617	3,500	1,000	2,500	2,500
3230	Hazard Insurance	4,596	3,834	4,100	3,711	4,000	4,000
3235	Expense Allowance	254	43	325	100	325	325
3405	Training	725	200	500	325	500	500
3425	Membership Dues	75	65	75	75	75	75
3505	Public Information	-	-	75	-	75	75
3605	Printing	-	235	250	50	250	250
	TOTAL SERVICES	81,231	75,692	90,325	88,561	98,725	86,225
SUPPLIES							
4005	Postage	-	-	50	10	50	50
4008	Minor Supplies	178	795	750	650	750	750
4009	Clothing	173	50	200	280	250	250
4012	Minor Equipment	-	136	200	200	200	200
4013	Photo Supplies	153	-	150	-	150	150
4014	Office Supplies	50	-	50	50	50	50
4050	Motor Fuels	2,548	2,462	5,600	3,500	4,280	5,350
4053	Food	-	-	100	10	100	100
4054	Publications	-	-	50	-	-	-
	TOTAL SUPPLIES	3,102	3,443	7,150	4,700	5,830	6,900
	TOTAL ANIMAL CONTROL	**132,438**	**126,919**	**150,334**	**141,958**	**174,900**	**147,549**

GARAGE OPERATIONS 010-2300-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	95,618	100,380	93,454	88,010	94,422	94,436
1130	Salaries - Overtime	2,205	847	5,055	300	2,600	2,600
	TOTAL SALARY & WAGES	97,823	101,227	98,509	88,310	97,022	97,036
EMPLOYEE BENEFITS							
1205	Health Insurance	16,260	15,874	16,656	12,154	16,200	17,180
1210	Dental Insurance	2,012	1,845	2,080	1,696	2,080	2,080
1215	Life Insurance	327	307	315	287	318	318
1220	Vision Insurance	-	-	-	268	-	440
1225	Disability Insurance	402	414	424	370	417	417
1230	Social Security	7,325	7,402	7,536	6,500	7,422	7,423
1235	LAGERS Retirement	8,670	6,881	10,540	9,200	10,964	10,965
1240	Deferred Compensation	878	-	-	-	1,888	-
1255	Workers' Compensation	2,437	2,292	2,266	2,250	2,232	2,232
1265	Employee Asst Plan	39	28	30	33	30	30
	TOTAL EMPLOYEE BENEFITS	38,350	35,043	39,847	32,758	41,551	41,085
SERVICES							
2050	Equipment In	162	-	200	200	200	200
2051	Equipment Out	669	15	800	400	800	800
2060	Vehicle In	-	(198)	800	-	500	500
2061	Vehicle Out	21,785	13,321	28,000	8,000	28,000	24,000
3020	Contractual	4,685	3,974	5,000	5,000	7,168	7,168
3030	Medical Services	170	114	150	-	150	150
3230	Hazard Insurance	1,055	911	1,100	928	1,100	1,100
3405	Training	-	-	300	200	300	300
3425	Membership Dues	20	20	20	20	20	20
3705	Telephone	171	171	172	30	-	-
	TOTAL SERVICES	28,717	18,328	36,542	14,778	38,238	34,238
SUPPLIES							
4002	Medical Supplies	-	-	50	50	50	50
4007	Vehicle Accessories	-	-	200	-	200	200
4008	Minor Supplies	1,381	797	2,000	1,000	3,500	3,500
4009	Clothing	1,037	996	1,500	1,500	1,788	1,788
4011	Safety Equipment	-	279	300	300	400	400
4012	Minor Equipment	674	2,086	4,700	5,000	3,500	3,500
4014	Office Supplies	407	393	550	550	550	550
4024	Employee Supplies	1,800	1,800	1,800	1,650	2,200	2,200
4046	Parts - Equipment	5,727	5,016	5,000	5,000	5,500	5,000
4047	Parts - Vehicles	100,035	77,575	98,200	95,000	95,000	90,000
4050	Motor Fuels	291	651	864	700	850	1,130
	TOTAL MAINTENANCE	111,352	89,593	115,164	110,750	113,538	108,318
	TOTAL OPERATING EXPENSES	**276,242**	**244,191**	**290,062**	**246,596**	**290,349**	**280,677**

CIVIL DEFENSE 010-3200-400

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	-	-				
1120	Salaries - Temporary	25,617	25,304	26,000	23,200	21,000	21,000
	TOTAL SALARY & WAGES	25,617	25,304	26,000	23,200	21,000	21,000
EMPLOYEE BENEFITS							
1215	Life Insurance	89	79	88	29	71	-
1225	Disability	103	104		33	90	90
1230	Social Security	1,960	1,936	1,989	1,775	1,607	1,607
1255	Workers' Compensation	743	736	754	754	630	630
1265	Employee Asst Plan	19	13	15	9	15	15
	TOTAL EMPLOYEE BENEFITS	2,914	2,868	2,846	2,600	2,412	2,342
SERVICES							
2051	Equipment Out	162	-	500	200	600	600
2055	Building Maintenance	703	-	600	200	800	800
3020	Contractual	2,732	2,534	3,000	7,000	4,600	4,600
3215	Volunteer Fees	15,250	15,200	17,880	14,180	19,000	5,580
3230	Hazard Insurance	9,648	8,626	9,600	9,277	10,000	10,000
3235	Expense Allowance	33	647	700	700	1,500	1,500
3405	Training	150	150	500	500	1,000	1,000
3425	Membership Dues	15	15	30	30	180	180
3605	Printing	-	-	250	150	250	250
3705	Telephone	2,956	3,015	3,000	3,400	4,000	3,100
	TOTAL SERVICES	31,649	30,187	36,060	35,637	41,930	27,610
SUPPLIES							
4002	Medical Supplies	-	-	100	-	920	920
4005	Postage	8	15	50	50	-	-
4008	Minor Supplies	15	48	200	1,300	150	150
4009	Clothing	117	316	400	2,718	4,050	3,600
4011	Safety Equipment	-	-	225	75	300	300
4012	Minor Equipment	134	-	125	50	200	200
4014	Office Supplies	44	64	100	200	150	150
4024	Employee Supplies	289	137	100	100	200	200
4045	Building Supplies	-	-	400	-	400	400
4050	Motor Fuels	1,145	1,165	2,516	2,016	2,500	3,500
	TOTAL SUPPLIES	1,752	1,745	4,216	6,509	8,870	9,420
UTILITIES							
6010	Gas	670	731	600	600	600	600
6020	Electricity	1,494	1,318	1,600	1,600	2,100	1,900
	TOTAL UTILITIES	2,164	2,049	2,200	2,200	2,700	2,500
	TOTAL CIVIL DEFENSE	**64,096**	**62,153**	**71,322**	**70,146**	**76,912**	**62,872**

FIRE 010-3600-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	2,321,970	2,267,346	2,275,413	2,287,000	2,343,806	2,344,469
1120	Salaries - Temporary	-	-	-	9,825	4,000	4,000
1130	Salaries - Overtime	282,598	289,553	300,000	280,000	328,823	300,000
	TOTAL SALARY & WAGES	2,604,568	2,556,899	2,575,413	2,576,825	2,676,629	2,648,469
EMPLOYEE BENEFITS							
1205	Health Insurance	300,937	267,288	319,130	300,262	315,230	334,290
1210	Dental Insurance	38,515	32,919	40,150	36,418	40,150	40,150
1215	Life Insurance	7,592	6,255	7,676	7,535	7,906	7,908
1220	Vision Insurance	1,625	1,795	9,252	6,326	1,320	8,525
1225	Disability Insurance	10,005	9,424	10,719	10,000	11,031	11,031
1230	Social Security	194,959	186,631	197,019	181,433	202,876	202,882
1235	LAGERS Retirement	221,675	235,399	266,718	272,000	299,944	299,953
1240	Deferred Compensation	11,254	-	-	-	51,220	-
1241	Deferred IAFF-FC	27,938	-	-	-	34,000	-
1255	Workers' Compensation	71,654	72,024	73,469	72,917	78,257	78,255
1265	Employee Asst Plan	867	585	675	789	675	675
	TOTAL EMPLOYEE BENEFITS	887,021	812,320	924,808	887,680	1,042,609	983,668
SERVICES							
2015	Maintenance Agreement	16,817	17,955	13,500	17,348	28,362	15,000
2017	Clothing Maintenance	818	-	-	-	-	-
2051	Equipment Out	5,278	7,728	6,000	8,900	6,800	6,000
2055	Building Maintenance	17,657	17,988	13,000	18,915	14,500	13,000
2060	Vehicle In	3,185	7,630	2,000	4,400	2,100	2,000
2061	Vehicle Out	73,401	55,685	65,000	62,189	65,000	65,000
3020	Contractual	5,160	4,097	9,000	9,730	10,000	9,000
3030	Medical	20,135	15,581	16,200	16,395	18,000	16,200
3230	Hazard Insurance	91,464	90,096	91,500	89,517	91,500	91,500
3235	Expense Allowance	2,535	1,180	1,500	1,000	4,500	1,500
3405	Training	16,456	11,326	15,500	9,166	17,800	15,500
3425	Membership Dues	2,970	3,008	2,500	3,500	3,000	3,000
3430	Tuition Reimbursement	-	-	900	5,349	2,200	2,200
3505	Public Information	2,186	2,098	2,250	1,834	2,500	2,250
3515	Employment Ads	-	210	-	-	500	-
3605	Printing	917	593	990	1,053	1,100	990
3705	Telephone	21,794	19,361	19,000	25,582	22,000	19,000
5502	FRA Tax	-	-	-	-	37,375	-
4002	Grant Match	-	-	-	-	21,000	-
	TOTAL SERVICES	280,773	254,536	258,840	274,878	348,237	262,140

FIRE 010-3600-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SUPPLIES							
4002	Medical Supplies	36,913	36,809	39,000	39,000	42,000	41,000
4005	Postage	168	192	250	370	500	250
4008	Minor Supplies	23,433	19,736	26,000	26,000	34,500	26,000
4009	Clothing	31,137	20,333	25,200	25,200	33,000	25,200
4011	Safety Equipment	2,071	1,597	3,000	2,000	4,000	3,000
4012	Minor Equipment	675	1,399	1,350	1,350	1,500	1,350
4014	Office Supplies	3,797	4,995	4,000	4,000	4,000	4,000
4024	Employee Supplies	400	162	250	146	500	250
4045	Building Supplies	5,637	6,970	6,500	6,500	8,500	6,500
4050	Motor Fuels	35,111	45,550	70,000	58,360	70,000	87,500
4054	Publications	278	223	300	250	500	300
4055	Fire Prevention	428	910	1,980	1,500	3,200	1,980
	TOTAL SUPPLIES	140,048	138,876	177,830	164,676	202,200	197,330
UTILITIES							
6010	Gas	21,886	22,246	28,000	12,622	28,000	26,000
6020	Electricity	43,887	47,994	45,000	43,868	45,000	45,000
6040	Garbage	1,466	1,602	1,600	1,558	1,600	1,600
	TOTAL UTILITIES	67,239	71,842	74,600	58,048	74,600	72,600
	TOTAL FIRE DEPARTMENT	**3,979,649**	**3,834,473**	**4,011,491**	**3,962,107**	**4,344,275**	**4,164,208**

POLICE 010-3800-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	2,818,486	2,730,678	2,846,129	2,750,000	2,898,158	2,764,443
1120	Salaries - Temporary	55,121	57,197	78,840	95,000	95,230	92,486
1130	Salaries - Overtime	224,986	221,954	220,800	221,000	219,000	219,000
	TOTAL SALARY & WAGES	3,098,593	3,009,829	3,145,769	3,066,000	3,212,388	3,075,929
EMPLOYEE BENEFITS							
1205	Health Insurance	371,849	337,762	394,270	362,787	395,245	399,540
1210	Dental Insurance	48,861	42,106	50,550	45,256	51,330	48,470
1215	Life Insurance	9,584	8,335	9,368	9,130	9,439	9,088
1220	Vision Insurance	4,469	4,437	11,844	8,200	4,290	10,505
1225	Disability Insurance	12,229	11,986	13,188	13,200	13,495	12,825
1230	Social Security	230,621	220,261	234,633	225,000	240,093	229,607
1235	LAGERS Retirement	254,725	275,060	315,111	315,000	346,845	333,195
1240	Deferred Compensation	26,582	-	-	-	55,885	-
1250	Unemployment	579	10,931	-	4,652	-	-
1255	Workers' Compensation	85,793	80,411	79,508	78,911	80,485	77,029
1265	Employee Asst Plan	1,057	718	825	957	840	795
	TOTAL EMPLOYEE BENEFITS	1,046,349	992,007	1,109,297	1,063,093	1,197,947	1,121,054
SERVICES							
2015	Maintenance Agreement	17,957	17,414	22,200	22,200	24,450	24,450
2017	Clothing Maintenance	7,166	7,054	6,500	7,500	7,500	7,000
2050	Equipment In	2,320	3,727	3,250	2,500	3,500	3,500
2051	Equipment Out	8,566	13,890	25,000	25,000	25,000	15,000
2055	Building Maintenance	16,425	20,378	15,000	15,000	20,000	15,000
2061	Vehicle Out	9,146	10,198	12,000	9,000	12,000	10,000
3005	Testing	900	1,440	2,500	1,500	2,500	2,500
3015	Programming	35,484	29,801	46,950	46,950	58,600	53,500
3020	Contractual	41,094	38,018	57,000	57,000	57,500	55,000
3030	Medical	1,465	2,079	2,250	2,250	2,500	2,500
3230	Hazard Insurance	109,127	111,175	112,000	112,700	110,000	110,000
3235	Expense Allowance	3,533	5,265	5,000	2,000	6,000	5,000
3240	Special Projects	2,000	1,999	2,000	2,000	2,000	2,000
3405	Training	27,323	21,811	7,000	7,000	7,000	7,000
3420	Special Training	14,813	5,596	35,000	35,000	35,000	-
3425	Membership Dues	1,419	1,542	1,500	1,600	2,500	1,500
3430	Tuition Reimbursement	8,204	3,494	5,000	5,000	6,250	5,000
3505	Public Information	2,117	1,440	2,500	1,750	2,500	2,500
3605	Printing	2,168	1,452	8,055	7,500	2,500	2,500
3705	Telephone	28,419	26,442	30,000	36,000	40,000	36,000
	TOTAL SERVICES	339,646	324,395	400,705	399,450	427,300	359,950

POLICE 010-3800-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SUPPLIES							
4005	Postage	2,849	2,463	2,800	3,500	3,000	3,000
4006	Audio / Visual Supplies	2,175	-	1,200	1,200	1,500	1,000
4007	Vehicle Accessories	4,158	1,638	3,500	3,500	3,100	2,500
4008	Minor Supplies	7,031	7,794	8,000	8,000	8,000	7,500
4009	Clothing	14,506	15,190	15,000	15,000	19,700	17,000
4011	Safety Equipment	13,634	10,420	15,000	15,000	23,200	20,000
4012	Minor Equipment	976	7,782	5,000	18,913	6,000	5,000
4013	Photo Supplies	2,348	32	500	500	500	500
4014	Office Supplies	12,015	13,347	12,000	12,000	12,000	12,000
4022	DARE Supplies	7,082	5,648	6,000	6,000	7,000	7,000
4024	Employee Supplies	400	292	500	500	500	500
4026	Victim Assistance	2,373	1,729	2,500	2,500	2,500	2,000
4045	Building Supplies	8,747	7,421	7,750	7,750	8,500	7,500
4050	Motor Fuels	81,352	94,202	153,600	125,000	154,300	193,625
4054	Publications	804	828	800	500	800	800
4055	Crime Prevention	3,432	2,218	3,500	3,000	4,000	3,000
	TOTAL SUPPLIES	163,882	171,004	237,650	222,863	254,600	282,925
UTILITIES							
6010	Gas	6,061	4,828	6,600	5,000	6,600	5,500
6020	Electricity	50,674	58,391	60,000	65,000	60,000	55,000
6040	Garbage	1,093	1,189	1,500	1,500	1,500	1,200
	TOTAL UTILITIES	57,828	64,408	68,100	71,500	68,100	61,700
CAPITAL OUTLAY 010-3800-495-							
7400	Battery Power Radar Signs	-	-	10,789	10,789	-	-
	TOTAL CAPITAL OUTLAY	-	-	10,789	10,789	-	-
	**50/50 Grant Match*						
DEBT SERVICE							
8030	Principal-COP Bonds/DNR Lo	5,028	5,219	5,416	5,416	5,621	5,621
8031	Interest-COP Bonds/DNR Loa	2,659	2,468	2,271	2,271	2,066	2,066
	TOTAL DEBT SERVICE	7,687	7,687	7,687	7,687	7,687	7,687
	TOTAL POLICE DEPARTMENT	**4,713,985**	**4,569,330**	**4,979,997**	**4,841,382**	**5,168,022**	**4,909,245**

MUNICIPAL JAIL 010-3900-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	231,218	212,232	246,318	245,000	268,704	275,204
1120	Salaries - Temporary	130	-	-	-	-	-
1130	Salaries - Overtime	15,572	24,118	7,200	13,000	14,000	14,000
	TOTAL SALARY & WAGES	246,920	236,350	253,518	258,000	282,704	289,204
EMPLOYEE BENEFITS							
1205	Health Insurance	35,684	26,858	40,370	41,558	38,270	40,580
1210	Dental Insurance	4,049	2,878	4,995	4,721	4,995	4,995
1215	Life Insurance	738	619	829	789	904	926
1220	Vision Insurance	-	166	1,248	903	660	890
1225	Disability Insurance	992	967	1,090	1,100	1,216	1,244
1230	Social Security	18,451	17,633	19,394	19,394	21,627	22,124
1235	LAGERS Retirement	16,134	17,376	27,126	20,000	31,946	32,680
1240	Deferred Compensation	806	-	-	-	5,374	-
1250	Unemployment Insurance	386	9,853	-	13,898	-	-
1255	Workers' Compensation	666	612	634	630	707	723
1265	Employee Asst Plan	139	89	120	138	120	120
	TOTAL EMPLOYEE BENEFITS	78,045	77,051	95,806	103,131	105,818	104,282
SERVICES							
2015	Maintenance Agreement	-	-	-	-	3,000	3,000
2017	Clothing Maintenance	898	648	1,200	1,200	1,200	1,200
3005	Testing	1,904	1,249	2,000	500	1,500	1,500
3015	Programming	6,266	6,510	7,500	7,500	7,500	7,500
3030	Medical	41,263	7,253	15,000	105,000	20,000	20,000
3055	Prisoner Care	-	139	200	400	200	200
3230	Hazard Insurance	4,361	3,834	4,500	4,175	4,500	4,500
3405	Training	965	2,054	2,000	500	2,000	2,000
	TOTAL SERVICES	55,657	21,687	32,400	119,275	39,900	39,900
SUPPLIES							
4005	Postage	1	-	-	-	-	-
4006	Audio / Visual Supplies	610	590	600	600	600	600
4008	Minor Supplies	6,296	6,397	7,000	8,200	7,000	7,000
4009	Clothing	3,163	2,767	2,800	2,800	3,200	3,200
4011	Safety Equipment	765	2,096	1,100	1,100	1,100	1,100
4012	Minor Equipment	460	347	1,500	2,250	1,500	1,500
4013	Photo Supplies	314	409	500	-	250	250
4014	Office Supplies	-	-	2,000	2,150	2,000	2,000
4053	Prisoner Food / Meals	85,665	77,116	85,680	80,000	80,000	80,000
4054	Publications	264	331	300	350	300	300
	TOTAL SUPPLIES	97,538	90,053	101,480	97,450	95,950	95,950
	TOTAL MUNICIPAL JAIL	**478,160**	**425,141**	**483,204**	**577,856**	**524,372**	**529,336**

COMMUNITY PLANNING & DEVELOPMENT 010-4000-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	204,545	187,182	187,220	189,000	190,931	192,887
1130	Overtime	2,996	2,526	4,385	3,200	4,385	4,385
	TOTAL SALARY & WAGES	207,541	189,708	191,605	192,200	195,316	197,272
EMPLOYEE BENEFITS							
1205	Health Insurance	18,223	15,084	17,320	17,096	16,720	17,730
1210	Dental Insurance	3,189	2,574	2,455	2,778	2,455	2,455
1215	Life Insurance	702	582	630	646	643	649
1220	Vision Insurance	660	598	396	567	815	660
1225	Disability Insurance	831	773	824	824	840	848
1230	Social Security	15,683	14,117	14,658	14,658	14,942	15,091
1235	LAGERS Retirement	18,032	18,399	20,383	20,383	22,192	22,413
1240	Deferred Compensation	3,130	-	-	-	3,819	-
1255	Workers' Compensation	2,346	2,270	2,260	2,243	2,302	2,317
1265	Employee Asst Plan	66	40	45	54	45	45
	TOTAL EMPLOYEE BENEFITS	62,862	54,437	58,971	59,249	64,772	62,208
SERVICES							
2015	Maintenance Agreements	8,375	8,232	10,650	10,650	10,400	10,400
3020	Contractual	490	853	1,850	1,650	3,950	1,850
3035	Legal	-	250	500	500	500	500
3230	Hazard Insurance	2,998	2,875	2,950	2,783	2,950	2,950
3235	Expense Allowance	711	417	2,000	1,856	2,000	2,000
3405	Training	370	605	2,200	2,100	2,200	2,200
3425	Membership Dues	678	1,040	700	675	720	720
3505	Public Information	231	227	500	400	500	500
3605	Printing	183	92	100	121	200	200
3705	Telephone	-	1,132	1,504	1,904	1,800	1,800
	TOTAL SERVICES	14,036	15,723	22,954	22,639	25,220	23,120
SUPPLIES							
4005	Postage	1,703	1,308	1,500	1,450	1,500	1,500
4008	Minor Supplies	-	10	400	400	500	500
4012	Minor Equipment	271	-	1,700	1,694	2,000	1,500
4014	Office Supplies	999	834	800	775	1,000	1,000
4054	Publications	942	438	648	623	700	700
	TOTAL SUPPLIES	3,915	2,590	5,048	4,942	5,700	5,200
	TOTAL COMMUNITY PLANNING	**288,354**	**262,458**	**278,578**	**279,030**	**291,008**	**287,800**

CAPITAL OUTLAY -010-4400-

		FY2012 Amended Budget	FY2012 Department Estimate	Carryover to FY2013	FY2013 Department Request	FY2013 Proposed Budget
DEBT SERVICE						
	483-COP Bonds - Fiber Optics					
4008030	Principal	25,000	25,000	-	25,000	25,000
4008031	Interest	7,263	7,263	-	6,263	6,263
	487-Lease - Finance Software & Server					
4008030	Principal	55,886	55,886	-	58,960	58,960
4008031	Interest	9,738	9,738	-	6,664	6,664
	491-2008 DNR Energy Loan					
4008030	Principal	2,662	2,662	-	2,770	2,770
4008031	Interest	1,776	1,776	-	1,668	1,668
	TOTAL DEBT SERVICE	102,325	102,325	-	101,325	101,325
ADMINISTRATION						
4957400	Postage Machine	-	-	-	6,357	-
4957400	Computer	-	-	-	1,000	-
4957400	Cable Channel upgrade	-	-	-	3,642	3,642
	TOTAL ADMINISTRATION	-	-	-	10,999	3,642
CITY CLERK						
4957400	Fireproof Filing Cabinets	-	-	-	2,400	-
	TOTAL CITY CLERK	-	-	-	2,400	-
MUNICIPAL COURT						
4957400	Computer Workstation(s)	2,000	2,000	-	2,000	-
4957400	Incode Web Pay Module	1,700	1,700	-	-	-
4957400	Microsoft Word 2010	-	-	-	1,200	-
4957400	Document Imaging Software & Hardware	-	-	-	11,335	-
	TOTAL MUNICIPAL COURT	3,700	3,700	-	14,535	-
PUBLIC WORKS						
EQUIPMENT						
4957400	Trimble Geoexplorer 6000 & Arcpad	-	-	-	6,330	-
4957400	Computers - Desktop	-	-	-	1,500	-
4957400	Laptop Computer	-	-	-	1,500	-
	TOTAL EQUIPMENT	-	-	-	9,330	-
VEHICLES						
4957500	Replace 1994 Jeep Cherokee (VERP)	-	-	-	22,925	-
	TOTAL VEHICLES	-	-	-	22,925	-
	TOTAL PUBLIC WORKS	-	-	-	32,255	-
GARAGE OPERATIONS						
4957400	Desktop Computer	-	-	-	1,500	-
4957400	Storage Shed	-	-	-	5,000	-
4957400	Tig Welder	-	-		3,500	-
	TOTAL GARAGE OPERATOINS	-	-	-	10,000	-

CAPITAL OUTLAY -010-4400-

		FY2012 Amended Budget	FY2012 Department Estimate	Carryover to FY2013	FY2013 Department Request	FY2013 Proposed Budget
EMERGENCY MANAGEMENT						
EQUIPMENT						
4957400	Narrow Repeater and Programming Radios	-	-	-	9,000	-
4957400	Mobile Doppler Radar	-	-	-	450,000	-
4957400	Narrow Band Sirens - BVPS	-	-	-	2,180	-
	TOTAL EQUIPMENT	-	-	-	461,180	-
VEHICLES						
4957500	Replace Light Plant Truck	-	-	-	40,600	-
	TOTAL VEHICLES				40,600	-
	TOTAL EMERGENCY MANAGEMENT	-	-	-	501,780	-
FIRE & EMS						
EQUIPMENT						
4957400	Electronic EMS Reporting System	-	-	-	53,000	53,000
4957400	Computer Server & Workstations	7,495	7,495	-	11,300	11,300
4957400	Heart Monitors	-	-	-	210,000	-
4957400	EMS Training Aids	-	-	-	6,600	6,600
4957400	Concrete Sealant	-	-	-	19,347	-
4957400	Oxygen Fill Station	-	-	-	5,500	-
4957400	Photo Ionization Detectors	-	-	-	8,300	-
	TOTAL EQUIPMENT	7,495	7,495	-	314,047	70,900
VEHICLES						
4957500	Utility Vehicle	-	-	-	36,500	-
4957500	Fire Engine	-	-	-	475,000	-
	TOTAL VEHICLES	-	-	-	511,500	-
	TOTAL FIRE DEPARTMENT	7,495	7,495	-	825,547	70,900
POLICE DEPARTMENT						
EQUIPMENT						
4957400	Portable Radio Accessory Equipment	-	-	-	8,500	-
4957400	Radio Voting Receiver System	-	-	-	56,000	-
4957400	Computer Hardware	-	-		33,000	8,000
4957400	CIRT Tactical Vests	-	-	-	26,400	-
4957400	TASER	-	-	-	53,400	-
4957400	In-car Camera Microphones	-	-	-	1,200	-
4957400	Hand Held Radar	-	-	-	2,400	-
4957400	Uninterrupted Power Supply (UPS)	3,400	3,004	-	-	-
4957400	Mobile In-car Printer	-	-	-	6,000	-
4957400	Tape Back Up, Software, etc.	13,500	12,706	-	-	-
4957400	Digital Portable Radio	6,628	6,628	-	-	-
4957400	Traffic Wheels	-	-	-	1,000	-
4957400	Desktop Computers (6)	7,200	7,188	-	-	-
4957400	KVM IP Switch	1,500	1,187	-	-	-
4957400	Video Camera System Upgrade	25,000	25,972	-	-	-
4957400	Network Copier/Printer	8,000	7,255	-	-	-
4957400	Microsoft Office 2010 Upgrade	11,000	17,421	-	-	-
4957400	Inter-operable Portable Radios (7)	21,000	21,210	-	-	-
	TOTAL EQUIPMENT	97,228	102,571	-	187,900	8,000

CAPITAL OUTLAY -010-4400-

		FY2012 Amended Budget	FY2012 Department Estimate	Carryover to FY2013	FY2013 Department Request	FY2013 Proposed Budget
VEHICLES						
4957500	Traffic Unit Vehicle - DWI	28,000	30,632	-	-	-
4957500	Motorcycle Exchange0	3,500	1,971	-	-	-
4957500	Patrol Cars (4)	-	-	-	122,000	122,000
	TOTAL VEHICLES	31,500	32,603	-	122,000	122,000
	TOTAL POLICE DEPARTMENT	128,728	135,174	-	309,900	130,000
MUNICIPAL JAIL						
4957400	Floor Scrubber	-	-	-	5,400	-
	TOTAL MUNICIPAL JAIL	-	-		5,400	-
COMMUNITY PLANNING						
GRANTS						
4957100	Affordable Homes - CDBG Grant	-	302,737	-	14,266	-
	TOTAL GRANTS	-	302,737	-	14,266	-
VEHICLES						
4957500	Vehicle	-	-	-	12,000	-
	TOTAL VEHICLES	-	-	-	12,000	-
	TOTAL COMMUNITY PLANNING	-	302,737	-	26,266	-
TOTAL CAPITAL OUTLAY		242,248	551,431	-	1,840,407	305,867

*Grant Funded

CITY OF BELTON
SPECIAL REVENUE FUND
PARK FUND SUMMARY
FY2013

FUND 220

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:						
TAXES & OTHER	562,243	623,138	562,667	574,499	562,672	562,672
INTERFUND TRANSFERS	197,801	-	127,121	137,000	48,000	48,000
INDOOR POOL REVENUE	58,475	203,232	190,747	190,747	179,050	187,250
POOL REVENUE	7,130	-	117,367	117,402	199,730	199,730
RECREATION REVENUE	514,568	602,499	617,252	617,252	618,623	618,623
COMMUNITY CENTER	975,209	1,879,188	1,919,763	1,919,763	1,996,905	2,011,540
CASH CARRYOVER				88,000	68,000	68,000
TOTAL REVENUES	2,315,426	3,308,057	3,534,917	3,644,663	3,672,980	3,695,815
EXPENDITURES:						
PARKS ADMINISTRATION	519,687	478,718	574,979	574,979	588,394	588,394
PARKS MAINTENANCE	579,849	525,894	532,312	532,312	539,756	539,756
OUTDOOR POOL	-	361	113,276	113,276	206,267	206,267
RECREATION	606,141	640,051	621,806	621,806	609,994	609,994
COMMUNITY CENTER	928,318	1,277,720	1,243,651	1,243,651	1,216,354	1,229,012
INDOOR POOL	110,516	360,627	439,089	439,089	411,091	419,291
TOTAL EXPENDITURES	2,744,512	3,283,371	3,525,113	3,525,113	3,571,856	3,592,714
Revenues Over Expenditures	(429,085)	24,686	9,804	119,550	101,124	103,101
Ending Fund Balance	(29,451)	(241,569)	(231,765)	(210,019)	(176,895)	(174,918)

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CITY OF BELTON
SPECIAL REVENUE FUND
PARK
FY2013

FUND 220

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:							
PROPERTY TAXES 220-0000-311-							
0505	Real Estate-Current	409,571	419,044	419,679	419,679	419,679	419,679
0510	Real Estate-Delinquent	7,819	6,691	6,074	6,074	6,074	6,074
1005	Personal Property-Current	104,890	95,635	104,527	104,527	104,527	104,527
1010	Personal Property-Delinquent	5,635	6,256	5,750	5,750	5,750	5,750
1205	Comm & Ind Surtax-Current	8,910	18,139	10,212	9,914	9,914	9,914
1210	Comm & Ind Surtax-Deliq	222	310	246	544	544	544
2000	Penalty & Interest	6,499	6,413	6,000	6,000	6,000	6,000
	TOTAL PROPERTY TAXES	543,546	552,488	552,488	552,488	552,488	552,488
INTERGOVERNMENTAL 220-0000-331-							
0526	Land & Water Conservation	11,737	-	-	-	-	-
	TOTAL INTERGOVERNMENTAL	11,737	-	-	-	-	-
INTEREST ON INVESTMENTS 220-0000-361-							
0100	Interest on Investments	1	-	-	-	-	-
	TOTAL INTEREST ON INVESTMENTS	1	-	-	-	-	-
OTHER REVENUE 220-0000-367-							
0500	MPR Rebate				4,502	-	-
2000	Miscellaneous Revenue	2,514	58,443	225	100	10,184	10,184
2015	Contributions	-	2,580	4,600	12,055	-	-
2500	Return Check Charge	4,445	9,627	5,354	5,354	-	-
	TOTAL OTHER REVENUE	6,959	70,650	10,179	22,011	10,184	10,184
INTERFUND TRANSFERS 220-0000-391-							
2900	Trf from Park Sales Tax Fd	197,801	-	-	-	-	-
4900	Trf from Bond Construction Fc	-	-	127,121	137,000	48,000	48,000
	TOTAL INTERFUND TRANSFERS	197,801	-	127,121	137,000	48,000	48,000
	TOTAL TAXES & OTHER	**760,044**	**623,138**	**689,788**	**711,499**	**610,672**	**610,672**
OUTDOOR POOL REVENUE 220-3020-348-							
0500	Pool Concessions	55	-	24,859	22,559	41,000	41,000
1000	Admissions	7,075	-	63,486	66,044	119,200	119,200
1500	Season Passes	-	-	22,096	21,832	30,000	30,000
4000	Pool Rentals	-	-	6,926	6,967	9,330	9,330
4500	Miscellaneous Sales	-	-	-	-	200	200
TOTAL OUTDOOR POOL		**7,130**	**-**	**117,367**	**117,402**	**199,730**	**199,730**
INDOOR POOL REVENUE 220-3045-348-							
1000	Admissions/Gate Fees	609	1,905	1,440	1,440	1,400	1,400
2000	Swim Lessons	12,131	50,116	39,911	39,911	36,300	44,500
3000	Swim Team	945	23,750	28,549	28,549	24,550	24,550
3500	Training Classes	3,190	5,045	4,335	4,335	1,350	1,350
3700	School Contracts	25,000	75,000	75,000	75,000	75,000	75,000
4000	Pool Rentals	16,600	47,010	40,694	40,694	40,000	40,000
4500	Miscellaneous	-	146	818	818	450	450
4600	Late Fees	-	260	-	-	-	-
TOTAL OUTDOOR POOL		**58,475**	**203,232**	**190,747**	**190,747**	**179,050**	**187,250**

CITY OF BELTON
SPECIAL REVENUE FUND
PARK
FY2013

FUND 220

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
RECREATION REVENUE 220-3030-347-							
1005	Summer Camp Fees	112,421	95,364	89,843	89,843	94,248	94,248
1006	Karate	13,247	17,623	16,416	16,416	18,500	18,500
1007	Pom & Cheer	9,480	51	-	-	-	-
1010	Youth Fitness	2,665	3,157	3,384	3,384	9,388	9,388
1015	Dance	6,519	6,403	5,462	5,462	6,324	6,324
1020	Tennis Lesson Fees	1,470	200	450	450	450	450
1025	Soccer	-	83,470	87,402	87,402	96,347	96,347
1030	General Education Classes	1,168	1,026	720	720	720	720
1033	Tournaments	64,447	80,354	83,151	83,151	87,763	87,763
1035	Golf Lessons	605	-	4	4	-	-
1037	Youth Baseball	58,343	70,505	76,621	76,621	76,178	76,178
1038	Baseball Sponsorship	10,763	14,643	22,575	22,575	29,100	29,100
1040	Adult Fitness	468	1,610	1,583	1,583	1,586	1,586
1045	Volleyball	22,071	19,666	17,763	17,763	18,099	18,099
1050	Basketball	9,474	14,149	18,904	18,904	34,404	34,404
1053	Adult Softball	15,770	12,426	15,064	15,064	15,646	15,646
1054	Pre-School	64,048	52,648	58,547	58,547	5,000	5,000
1055	Football	6,593	18,627	6,955	6,955	6,845	6,845
1060	Special Events	3,272	7,566	8,568	8,568	10,397	10,397
1070	Park Concessions	87,322	76,313	85,267	85,267	86,260	86,260
1075	Facility Rental	15,775	24,580	18,180	18,180	20,466	20,466
1090	Park Recreational Fees	6,263	-	-	-	-	-
1095	Miscellaneous	2,388	2,118	393	393	902	902
TOTAL RECREATION		514,568	602,499	617,252	617,252	618,623	618,623
COMMUNITY CTR REVENUE - 220-3040-345							
1010	Daily Passes	41,033	70,199	62,470	62,470	67,065	73,700
1015	Extended Use Passes	608,862	1,363,422	1,402,115	1,402,115	1,419,900	1,419,900
1016	Silver Sneakers	11,825	28,001	33,051	33,051	30,500	30,500
1020	Corporate Passes	178,046	266,730	272,019	272,019	342,000	345,000
1025	Facility ID Card	1,196	1,392	1,857	1,857	1,200	1,200
1030	Facility Rentals	64,867	68,732	60,595	60,595	53,000	53,000
1035	Kid's Corner	8,535	14,630	16,513	16,513	16,100	16,100
1036	Youth Fitness	880	577	656	656	240	240
1040	Vending Machines	11,866	15,727	15,797	15,797	11,500	11,500
1041	Merchandise Resale	2,101	4,685	9,403	9,403	4,400	4,400
1042	Adult Fitness	41,273	43,714	44,860	44,860	51,000	56,000
1045	Miscellaneous	4,725	1,379	427	427	-	-
TOTAL COMMUNITY CENTER		975,209	1,879,188	1,919,763	1,919,763	1,996,905	2,011,540
	Cash Carryover	-	-	-	88,000	68,000	68,000
	TOTAL REVENUES	2,315,426	3,308,057	3,534,917	3,556,663	3,672,980	3,695,815

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CITY OF BELTON
SPECIAL REVENUE FUND
PARK
FY2013

FUND 220

ADMINISTRATION 220-3005-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	195,204	157,648	159,772	159,772	159,772	159,772
1120	Salaries - Temporary	285	-	-	-	-	-
1130	Salaries - Overtime	366	-	-	-	-	-
	TOTAL SALARY & WAGES	195,855	157,648	159,772	159,772	159,772	159,772
EMPLOYEE BENEFITS							
1205	Health Insurance	14,089	10,970	12,658	12,658	13,704	13,704
1210	Dental Insurance	2,664	1,638	1,836	1,836	2,256	2,256
1215	Life Insurance	574	454	519	519	540	540
1220	Vision Insurance	602	274	524	524	720	720
1225	Disability Insurance	761	648	664	664	660	660
1230	Social Security	14,901	11,749	11,838	11,838	12,132	12,132
1235	LAGERS Retirement	17,847	15,377	17,220	17,220	17,928	17,928
1240	Deferred Compensation	1,754	-	-	-	3,036	3,036
1250	Unemployment		717	-	-	720	720
1255	Workers' Compensation	5,110	8,147	8,083	8,083	4,996	4,996
1265	Employee Asst Plan	45	27	35	35	36	36
	TOTAL EMPLOYEE BENEFITS	58,347	50,001	53,377	53,377	56,728	56,728
SERVICES							
2016	Computers	-	-	-	-	4,908	4,908
3020	Contractual	-	1,064	705	705	-	-
3035	Legal Services	21,556	24,288	4,712	4,712	3,500	3,500
3105	Overhead Allocation	18,000	18,824	18,000	18,000	18,000	18,000
3115	Service Fees	40,135	52,457	52,931	52,931	53,718	53,718
3230	Hazard Insurance	-	-	20,000	20,000	-	-
3235	Expense Allowance	3,237	1,109	3,311	3,311	1,100	1,100
3405	Training	556	1,067	1,200	1,200	1,800	1,800
3425	Membership Dues	160	270	285	285	675	675
3505	Public Information	25,091	15,951	5,400	5,400	8,469	8,469
3515	Employment Ads	99	-	-	-	-	-
3705	Telephone	4,761	2,627	3,303	3,303	3,901	3,901
	TOTAL SERVICES	113,594	117,657	109,847	109,847	96,071	96,071
SUPPLIES							
4005	Postage	1,540	5,737	2,065	2,065	1,284	1,284
4008	Minor Supplies	711	893	500	500	1,050	1,050
4009	Clothing	75	632	970	970	1,220	1,220
4014	Office Supplies	12,999	5,910	4,725	4,725	3,205	3,205
4025	Board Support	30	674	400	400	600	600
	TOTAL SUPPLIES	15,355	13,846	8,660	8,660	7,359	7,359
CAPITAL OUTLAY & OTHER							
7300	Improvements	130,036	23,566	-	-	-	-
7400	Equipment	6,500	-	270	270	-	-
8510	Transfer to General Fund			127,053	127,053	152,464	152,464
8529	Transfer to Park Sale Tax	-	116,000	116,000	116,000	116,000	116,000
	TOTAL CAPITAL OUTLAY	136,536	139,566	243,323	243,323	268,464	268,464
TOTAL PARKS ADMINISTRATION		**519,687**	**478,718**	**574,979**	**574,979**	**588,394**	**588,394**

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CITY OF BELTON
SPECIAL REVENUE FUND
PARK
FY2013

FUND 220

MAINTENANCE 220-3010-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	228,512	224,701	227,695	227,695	224,248	224,248
1120	Salaries - Temporary	23,681	13,066	17,186	17,186	18,342	18,342
1130	Salaries - Overtime	571	4,945	15,936	15,936	9,000	9,000
	TOTAL SALARY & WAGES	252,764	242,712	260,817	260,817	251,590	251,590
EMPLOYEE BENEFITS							
1205	Health Insurance	25,044	29,651	33,425	33,425	40,848	40,848
1210	Dental Insurance	4,354	4,259	4,590	4,590	5,628	5,628
1215	Life Insurance	709	679	764	764	804	804
1220	Vision Insurance	253	299	848	848	1,596	1,596
1225	Disability Insurance	901	944	1,109	1,109	1,008	1,008
1230	Social Security	20,999	17,948	19,689	19,689	19,248	19,248
1235	LAGERS Retirement	17,029	22,217	28,818	28,818	26,364	26,364
1240	Deferred Compensation	1,665	-	-	-	4,488	4,488
1250	Unemployment	7,200	-	-	-	-	-
1255	Workers' Compensation	7,054	11,069	10,986	10,986	10,244	10,244
1265	Employee Asst Plan	79	66	89	89	84	84
	TOTAL EMPLOYEE BENEFITS	85,287	87,132	100,318	100,318	110,312	110,312
SERVICES							
2015	Computers	-	-	-	-	2,400	2,400
2050	Tractor Repair	796	2,043	3,984	3,984	3,764	3,764
2051	Small Machine/ Tool Repair	448	6,395	3,988	3,988	2,939	2,939
2055	Building/Grounds Maint	62,838	32,085	9,983	9,983	8,160	8,160
2056	Landscaping	22,161	13,701	6,790	6,790	8,620	8,620
2057	Vandalism	1,710	4,996	661	661	3,708	3,708
2060	Vehicle Repair	6,412	7,326	9,829	9,829	5,053	5,053
2061	Mower Repair	3,643	2,076	3,940	3,940	2,311	2,311
2080	Equipment - Rental	779	738	981	981	1,032	1,032
3020	Contractual	12,480	11,561	23,211	23,211	25,935	25,935
3030	Medical	165	-	-	-	-	-
3230	Hazard Insurance	40,003	40,735	34,786	34,786	40,735	40,735
3235	Expense Allowance	978	1,473	1,044	1,044	1,430	1,430
3405	Training	2,523	2,275	741	741	780	780
3425	Membership Dues	-	100	1,020	1,020	670	670
3705	Telephone	4,352	880	960	960	960	960
3710	Security Monitoring	336	702	468	468	-	-
	TOTAL SERVICES	159,667	127,086	102,386	102,386	108,497	108,497
SUPPLIES							
4002	Medical Supplies	207	64	25	25	25	25
4008	Minor Supplies	913	774	500	500	431	431
4009	Clothing	3,217	659	1,013	1,013	490	490
4010	Chemicals	4,225	2,088	2,574	2,574	2,162	2,162
4014	Office Supplies	-	17	220	220	732	732
4050	Motor Fuels	19,631	13,839	20,395	20,395	16,213	16,213
	TOTAL SUPPLIES	30,603	17,441	24,727	24,727	20,053	20,053
UTILITIES							
6010	Gas	2,553	2,273	3,307	3,307	2,869	2,869
6020	Electricity	39,992	42,730	37,671	37,671	42,728	42,728
6040	Garbage	8,984	5,539	3,086	3,086	3,707	3,707
	TOTAL UTILITIES	51,529	50,542	44,064	44,064	49,304	49,304

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MAINTENANCE 220-3010-400-

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
DEBT SERVICE						
8060 Equip Lease - Principal	-	743	-	-	-	-
8061 Equip Lease - Interest	-	238	-	-	-	-
TOTAL DEBT SERVICE	-	981	-	-	-	-
TOTAL PARKS MAINTENANCE	579,849	525,894	532,312	532,312	539,756	539,756

OUTDOOR POOL 220-3020-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1120	Salaries - Temporary	-	-	60,824	60,824	136,000	136,000
1130	Salaries - Overtime	-	-	118	118	200	200
	TOTAL SALARY & WAGES	-	-	60,942	60,942	136,200	136,200
EMPLOYEE BENEFITS							
1230	Social Security	-	-	4,349	4,349	10,421	10,421
1255	Workers' Compensation	-	-	2,481	2,481	4,291	4,291
	TOTAL EMPLOYEE BENEFITS	-	-	6,830	6,830	14,712	14,712
SERVICES							
2055	Building/Grounds Maint.	-	-	403	403	500	500
2080	Equipment - Rental	-	-	-	-	200	200
3020	Contractual	-	361	-	-	755	755
3230	Hazard Insurance	-	-	400	400	3,000	3,000
3235	Expense Allowance	-	-	-	-	50	50
3705	Telephone	-	-	1,623	1,623	800	800
	TOTAL SERVICES	-	361	2,426	2,426	5,305	5,305
SUPPLIES							
4002	Medical Supplies	-	-	1,913	1,913	250	250
4008	Minor Supplies	-	-	929	929	500	500
4009	Clothing	-	-	1,800	1,800	2,000	2,000
4010	Chemicals	-	-	4,002	4,002	11,000	11,000
4014	Office Supplies	-	-	3,278	3,278	500	500
4041	Pool Concessions	-	-	10,082	10,082	16,500	16,500
4044	Pool Miscellaneous	-	-	1,616	1,616	1,600	1,600
	TOTAL SUPPLIES	-	-	23,620	23,620	32,350	32,350
UTILITIES							
6010	Gas	-	-	595	595	800	800
6020	Electricity	-	-	9,191	9,191	16,900	16,900
	TOTAL UTILITIES	-	-	9,786	9,786	17,700	17,700
CAPITAL OUTLAY 220-3020-495-							
7400	Equipment	-	-	9,672	9,672	-	-
	TOTAL CAPITAL OUTLAY	-	-	9,672	9,672	-	-
	TOTAL SWIMMING POOL	**-**	**361**	**113,276**	**113,276**	**206,267**	**206,267**

CITY OF BELTON
SPECIAL REVENUE FUND
PARK
FY2013

FUND 220

RECREATION 220-3030-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	118,872	120,406	121,907	121,907	121,460	121,460
1120	Salaries - Temporary	266,736	259,264	168,506	168,506	135,900	135,900
1130	Salaries - Overtime	933	31	101	101	200	200
	TOTAL SALARY & WAGES	386,541	379,701	290,514	290,514	257,560	257,560
EMPLOYEE BENEFITS							
1205	Health Insurance	10,932	18,680	20,766	20,766	15,696	15,696
1210	Dental Insurance	2,148	2,527	2,754	2,754	3,372	3,372
1215	Life Insurance	361	374	414	414	432	432
1220	Vision Insurance	602	516	636	636	1,080	1,080
1225	Disability Insurance	445	494	500	500	528	528
1230	Social Security	29,755	29,366	22,030	22,030	19,539	19,539
1235	LAGERS Retirement	10,407	11,696	12,996	12,996	13,728	13,728
1240	Deferred Compensation	1,559	-	-	-	2,436	2,436
1250	Unemployment	29	4,952	9,385	9,385	9,396	9,396
1255	Workers' Compensation	2,026	5,259	7,632	7,632	7,607	7,607
1265	EAP	30	27	35	35	48	48
	TOTAL EMPLOYEE BENEFITS	58,294	73,891	77,148	77,148	73,862	73,862
SERVICES							
2055	Building/Grounds Mtce	11,553	4,681	3,608	3,608	4,510	4,510
2080	Equipment Rental	1,200	437	465	465	465	465
3020	Contractual	98	10,361	76,825	76,825	93,508	93,508
3030	Medical Services	-	200	-	-	-	-
3235	Expense Allowance	2,201	296	-	-	300	300
3405	Training	1,906	798	495	495	1,000	1,000
3425	Membership Dues	15	-	-	-	250	250
3510	Legal Advertisement	-	-	-	-	125	125
3515	Employment Advertisement	-	-	-	-	250	250
3705	Telephone	4,480	1,356	1,169	1,169	1,177	1,177
	TOTAL SERVICES	21,452	18,129	82,562	82,562	101,585	101,585

RECREATION 220-3030-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SUPPLIES							
4003	Youth Baseball	23,772	29,232	29,939	29,939	32,675	32,675
4004	Youth Fitness	4,445	20	105	105	275	275
4008	Minor Supplies	382	-	-	-	-	-
4009	Clothing	526	725	19	19	250	250
4014	Office Supplies	311	2,610	250	250	250	250
4031	Day Camp Expenses	9,562	7,808	4,842	4,842	4,841	4,841
4032	Tennis Expenses	977	150	-	-	-	-
4033	Tournaments	14,133	18,269	19,003	19,003	21,675	21,675
4035	Golf	289	-	-	-	-	-
4036	Adult Fitness	125	28	150	150	150	150
4037	Volleyball Expenses	4,019	4,531	5,003	5,003	4,531	4,531
4038	Basketball	1,525	4,602	3,029	3,029	6,501	6,501
4039	Football	3,806	1,294	1,620	1,620	1,619	1,619
4040	Soccer		24,616	25,134	25,134	27,862	27,862
4041	Concessions	47,095	48,751	49,987	49,987	49,287	49,287
4043	Pre-School	10,275	2,736	3,184	3,184	250	250
4046	Adult Sofball	3,741	267	-	-	800	800
4057	General Education Classes	-	360	199	199	198	198
4058	Special Events	2,489	1,649	2,064	2,064	2,800	2,800
4061	Dance	2,729	11	25	25	25	25
	TOTAL SUPPLIES	130,201	147,659	144,553	144,553	153,989	153,989
OTHER EXPENDITURES							
5535	Cash (Over) / Short	(155)	(99)	(209)	(209)	-	-
	TOTAL OTHER	(155)	(99)	(209)	(209)	-	-
UTILITIES							
6010	Gas	-	236	-	-	-	-
6020	Electricity	9,807	20,534	27,238	27,238	22,998	22,998
	TOTAL UTILITIES	9,807	20,770	27,238	27,238	22,998	22,998
	TOTAL RECREATION	**606,141**	**640,051**	**621,806**	**621,806**	**609,994**	**609,994**

CITY OF BELTON
SPECIAL REVENUE FUND
PARK
FY2013

FUND 220

COMMUNITY CENTER 220-3040-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	170,454	221,333	173,510	173,510	151,910	164,568
1120	Salaries - Temporary	328,975	364,004	388,286	388,286	408,000	408,000
1130	Salaries - Overtime	369	434	121	121	240	240
	TOTAL SALARY & WAGES	499,798	585,771	561,917	561,917	560,150	572,808
EMPLOYEE BENEFITS							
1205	Health Insurance	18,444	28,278	26,180	26,180	27,408	27,408
1210	Dental Insurance	2,035	2,846	2,334	2,334	2,340	2,340
1215	Life Insurance	523	689	666	666	588	588
1220	Vision Insurance	301	299	674	674	1,056	1,056
1225	Disability Insurance	638	928	845	845	708	708
1230	Social Security	38,117	43,333	42,927	42,927	43,824	43,824
1235	LAGERS Retirement	17,089	24,790	23,720	23,720	18,600	18,600
1240	Deferred Compensation	1,859	-	-	-	3,300	3,300
1250	Unemployment	-	-	6,080	6,080	4,008	4,008
1255	Workers' Compensation	-	10,185	14,617	14,617	16,353	16,353
1265	EAP	60	75	89	89	60	60
	TOTAL EMPLOYEE BENEFITS	79,066	111,423	118,132	118,132	118,245	118,245
SERVICES							
2015	Maintenance Contracts	20,714	7,507	3,500	3,500	2,208	2,208
2051	Equipment Out	22,459	40,560	28,354	28,354	26,004	26,004
2055	Building/Grounds Maint	23,349	45,082	12,037	12,037	12,000	12,000
2080	Equiptment Rental	1,436	2,324	1,863	1,863	1,440	1,440
3020	Contractural	48,903	104,549	50,124	50,124	32,793	32,793
2058	HVAC Repairs	-	-	8,396	8,396	6,000	6,000
2075	Leases	-	-	47,468	47,468	53,820	53,820
2016	Computers	-	-	18,614	18,614	18,000	18,000
3030	Medical Services	112	57	150	150	-	-
3230	Hazard Insurance	10,552	11,022	20,667	20,667	21,000	21,000
3235	Expense Allowance	2,105	40	1,507	1,507	480	480
3405	Training	1,464	3,010	3,750	3,750	2,500	2,500
4024	Employee Incentive	-	-	350	350	300	300
3425	Membership Dues	-	205	355	355	250	250
3430	Tuition Reimbursement	-	-	750	750	480	480
3505	Public Information	-	31	750	750	408	408
3510	Legal Advertisement	59	21	150	150	-	-
3515	Employment Advertisement	167	-	250	250	240	240
3705	Telephone	33,414	38,365	36,985	36,985	35,880	35,880
3710	Security System Monitoring	730	472	719	719	276	276
	TOTAL SERVICES	165,464	253,245	236,739	236,739	214,079	214,079

CITY OF BELTON
SPECIAL REVENUE FUND
PARK
FY2013

FUND 220

SUPPLIES							
4002	Medical Supplies	1,571	474	596	596	480	480
4004	Youth Fitness	34	624	250	250	240	240
4008	Supplies	11,495	16,006	3,837	3,837	3,600	3,600
4056	Coffee	-	-	9,726	9,726	7,500	7,500
4009	Clothing	2,510	1,467	3,486	3,486	2,000	2,000
4010	Chemicals	18,475	25,239	28,377	28,377	26,400	26,400
4011	Safety Equipment	-	-	200	200	-	-
4014	Office Supplies	1,566	5,389	2,487	2,487	5,040	5,040
4030	Vending	3,635	4,505	6,062	6,062	6,000	6,000
4034	Kid's Corner	514	613	658	658	480	480
4036	Adult Fitness	15,279	11,672	8,583	8,583	4,800	4,800
4044	Supplies for Resale	1,963	3,501	4,813	4,813	4,200	4,200
	TOTAL SUPPLIES	59,079	69,490	69,075	69,075	60,740	60,740
OTHER EXPENDITURES							
5535	Cash (Over) / Short	-	(365)	(197)	(197)	-	-
	TOTAL OTHER	-	(365)	(197)	(197)	-	-
UTILITIES							
6010	Gas	61,956	83,525	103,291	103,291	101,900	101,900
6020	Electricity	62,955	133,653	154,554	154,554	161,000	161,000
6040	Garbage Disposal	-	-	140	140	240	240
	TOTAL UTILITIES	124,911	217,178	257,985	257,985	263,140	263,140
CAPITAL OUTLAY 220-3030-495-							
4957400	Equipment	-	40,978	-	-	-	-
	TOTAL CAPITAL OUTLAY		40,978	-	-	-	-
	TOTAL COMMUNITY CTR	**928,318**	**1,277,720**	**1,243,651**	**1,243,651**	**1,216,354**	**1,229,012**

CITY OF BELTON
SPECIAL REVENUE FUND
PARK
FY2013

FUND 220

INDOOR POOL 220-3045-400-

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SALARY & WAGES							
1110	Salaries - Regular	32,719	-	39,749	39,749	40,561	40,561
1120	Salaries - Temporary	44,777	276,815	293,625	293,625	258,880	258,880
1130	Salaries - Overtime	711	4,634	787	787	240	240
	TOTAL SALARY & WAGES	78,206	281,449	334,161	334,161	299,681	299,681
EMPLOYEE BENEFITS							
1205	Health Insurance	2,400	-	6,168	6,168	9,048	9,048
1210	Dental Insurance	296	-	762	762	1,128	1,128
1215	Life Insurance	50	-	103	103	144	144
1220	Vision Insurance		-	160	160	360	360
1225	Disability Insurance	80	-	168	168	180	180
1230	Social Security	5,882	21,727	25,908	25,908	22,920	22,920
1235	LAGERS Retirement	-	138	5,401	5,401	4,596	4,596
1240	Deferred Compensation	-	-	-	-	816	816
1250	Unemployment	-	-	-	-	-	-
1255	Workers' Compensation	-	-	7,404	7,404	9,434	9,434
1265	EAP	4	-	18	18	24	24
	TOTAL EMPLOYEE BENEFITS	8,712	21,865	46,092	46,092	48,650	48,650
SERVICES							
2051	Equipment Out	-	1,442	400	400	1,500	1,500
2055	Building/Grounds Mtce	3,936	14,509	20,483	20,483	11,800	11,800
2080	Equipment - Rental	-	332	113	113	1,380	1,380
3020	Contractual	680	2,817	2,632	2,632	2,500	2,500
2058	HVAC Repairs	-	-	3,007	3,007	3,000	3,000
3230	Hazard Insurance	-	-	-	-	3,900	3,900
3235	Expense Allowance	104	-	-	-	-	-
3415	Pool Training	1,428	2,070	1,998	1,998	-	-
4024	Employee Incentive	-	-	175	175	240	240
3505	Public Information	87	118	-	-	-	-
3515	Employment Ads	499	-	50	50	100	100
3705	Telephone	-	-	-	-	1,080	1,080
	TOTAL SERVICES	6,734	21,288	28,858	28,858	25,500	25,500
SUPPLIES							
4002	Medical Supplies	704	-	447	447	500	500
4008	Minor Supplies	1,553	959	642	642	400	400
4009	Clothing	5,019	1,363	849	849	-	-
4010	Chemicals	8,557	24,298	22,414	22,414	30,000	30,000
4011	Safety Equipment	591	13	25	25	400	400
4014	Office Supplies	441	1,598	673	673	800	800
4043	Swim Team Expense	-	5,306	3,235	3,235	3,300	3,300
4044	Pool Misc-Resale	-	1,674	915	915	660	660
4045	Pool Party Supplies	-	814	778	778	1,200	1,200
	TOTAL SUPPLIES	16,864	36,025	29,978	29,978	37,260	37,260
CAPITAL OUTLAY & OTHER							
4957400	Equipment	-	-	-	-	-	8,200
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	8,200
	TOTAL AQUATICS CENTER	**110,516**	**360,627**	**439,089**	**439,089**	**411,091**	**419,291**

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CITY OF BELTON
SPECIAL REVENUE FUND
TIF-BELTON TOWN CENTRE
FY2013

FUND 222

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:							
TAXES - Town Centre 222-5040 - All phases							
3131500	Payments in Lieu of Tax	603,946	499,038	615,000	539,246	539,246	539,246
3130500	City Sales Taxes	787,739	719,895	825,000	752,000	781,660	781,660
3131509	TDD Revenues	253,352	276,259	275,000	322,000	299,200	299,200
3131510	County Sales Taxes	340,011	327,225	345,000	327,000	355,300	355,300
	TOTAL OTHER TAXES	1,985,048	1,822,417	2,060,000	1,940,246	1,975,406	1,975,406
OTHER REVENUE							
0100	Interest on Investments	29,596	1,694	30,000	-	-	-
	TOTAL OTHER REVENUE	29,596	1,694	30,000	-	-	-
	Cash Carryover				3,552,408	3,809,407	-
	TOTAL REVENUES	**2,014,644**	**1,824,111**	**2,090,000**	**5,492,654**	**5,784,813**	**1,975,406**
EXPENDITURES:							
TOWN CENTRE 222-5040-400-SERVICES							
3020	Contractual	160	-	-	-	1,876,636	1,876,636
3035	Legal	70	-	1,000	-	-	-
3235	Expense Allowance	175	560	-	560	560	-
5116	Administrative Fees	86,585	51,201	100,000	97,012	98,770	98,770
8040	Principal - TIF Bonds	555,000	610,000	680,000	680,000	745,000	-
8041	Interest - TIF Bonds	1,088,213	1,060,938	1,029,950	1,029,950	994,300	-
8042	Fiscal Fees	11,435	2,978	5,000	7,500	5,000	-
	TOTAL TOWN CENTRE-I&II	1,741,638	1,725,677	1,815,950	1,815,022	3,720,266	1,975,406
	TOTAL EXPENDITURES	1,741,638	1,725,677	1,815,950	1,815,022	3,720,266	1,975,406
	Revenues Over Expenditures	273,006	98,434	274,050	3,677,632	2,064,547	-
	Ending Fund Balance	3,554,234	3,757,495	4,031,545	3,882,719	2,137,859	3,882,718

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CITY OF BELTON
SPECIAL REVENUE FUND
STREET IMPACT FEE
FY2013

FUND 223

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:						
INTERGOVERNMENTAL 223-0000-322-						
0510 Impact Fee	4,854	52,569	-	736,000	174,000	174,000
TOTAL INTERGOVERNMENTAL	4,854	52,569	-	736,000	174,000	174,000
INTEREST ON INVESTMENTS 223-0000-361-						
0100 Interest on Investments	(194)	357	-	3,865	-	-
TOTAL INTEREST ON INVESTMENTS	(194)	357	-	3,865	-	-
Cash Carryover				57,695	575,461	575,461
TOTAL REVENUES	**4,660**	**52,926**	**-**	**797,560**	**749,461**	**749,461**
EXPENDITURES:						
OTHER EXPENDITURES						
5501 Miscellaneous Expenses	160	-	-	-	-	-
TOTAL OTHER EXPENDITURES	160	-	-	-	-	
INTERFUND TRANSFERS						
8545 Trf to Maj Rd Constr Fund	-	-	-	222,099	-	215,000
TOTAL INTERFUND TRANSFERS	-	-	-	222,099	-	215,000
TOTAL EXPENDITURES	**160**	**-**	**-**	**222,099**	**-**	**215,000**
Revenues Over Expenditures	**4,500**	**52,926**	**-**	**575,461**	**749,461**	**534,461**
Ending fund Balance	**4,769**	**58,006**	**58,006**	**575,772**	**749,772**	**534,772**

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CITY OF BELTON
SPECIAL REVENUE FUND
HOTEL/MOTEL TAX
FY2013

FUND 224

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:							
SALES TAXES 224-0000-315-							
0500	Hotel/Motel Tax	58,108	61,824	70,000	71,000	70,000	70,000
	TOTAL SALES TAXES	58,108	61,824	70,000	71,000	70,000	70,000
INTEREST ON INVESTMENTS 224-0000-361-							
0100	Interest on Investments	3,218	(72)	-	-	-	-
	TOTAL INTEREST ON INVESTMENTS	3,218	(72)	-	-	-	-
	Cash Carryover				1,079	9,079	9,079
	TOTAL REVENUES	**61,326**	**61,752**	**70,000**	**72,079**	**79,079**	**79,079**
EXPENDITURES:							
8510	Transfer to General Fund	50,000	72,000	72,000	63,000	70,000	70,000
	TOTAL TRANSFERS	50,000	72,000	72,000	63,000	70,000	70,000
	TOTAL EXPENDITURES	**50,000**	**72,000**	**72,000**	**63,000**	**70,000**	**70,000**
	Revenues Over Expenditures	**11,326**	**(10,248)**	**(2,000)**	**9,079**	**9,079**	**9,079**
	Ending fund Balance	**11,326**	**6,390**	**4,390**	**14,390**	**14,390**	**14,390**

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CITY OF BELTON
SPECIAL REVENUE FUND
STREET FUND SUMMARY
FY2013

FUND 225

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:						
TAXES	999,921	1,037,477	1,050,000	1,115,000	1,124,040	1,150,000
LICENSES	145	440	200	300	200	200
INTERGOVERNMENTAL	908,465	1,220,452	932,065	951,670	900,000	871,250
INTEREST ON INVESTMENT	615	(982)	500	14,800	-	-
OTHER REVENUES	347,909	63,089	2,776,566	2,728,399	55,700	57,000
CASH CARRYOVER				384,345	392,084	392,084
TOTAL REVENUES	2,257,055	2,320,476	4,759,331	5,194,514	2,472,024	2,470,534
EXPENDITURES:						
SALARY & WAGES	662,600	581,480	572,376	528,000	626,558	579,112
EMPLOYEE BENEFITS	259,100	221,378	236,548	229,065	279,038	250,325
SERVICES	398,453	230,287	288,806	265,652	307,347	307,347
SUPPLIES	153,137	145,046	199,310	146,190	245,042	268,107
STREET PRESERVATION	111,440	165,585	139,100	141,900	134,600	134,600
UTILITIES	263,320	251,770	281,350	294,700	310,400	310,400
DEBT SERVICE	20,160	20,160	20,160	20,160	20,161	20,161
CAPITAL IMPROVEMENT	307,267	361,300	3,393,851	3,176,763	333,600	458,477
RAINY DAY						142,005
TOTAL EXPENDITURE	2,175,477	1,977,006	5,131,501	4,802,430	2,256,746	2,470,534
Revenues Over Expenditures	**81,578**	**343,470**	**(372,170)**	**392,084**	**215,278**	**-**
Ending Fund Balance	**(18,279)**	**416,751**	**44,581**	**424,490**	**239,945**	**32,406**

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City of Belton
Special Revenue Fund
Street
FY2013

Fund 225

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:							
SALES TAXES 225-0000-313-							
0500	Transportation Sales Tax	999,921	1,037,477	1,050,000	1,115,000	1,124,040	1,150,000
	TOTAL SALES TAXES	999,921	1,037,477	1,050,000	1,115,000	1,124,040	1,150,000
NON-BUSINESS LICENSES 225-0000-322-							
1000	Street Cuts	145	440	200	300	200	200
	TOTAL NON-BUSINESS LICENSES	145	440	200	300	200	200
INTERGOVERNMENTAL-STATE 225-0000-334-							
0505	Motor Vehicle Sales Tax	115,418	113,823	120,000	133,500	115,000	86,250
0510	Motor Vehicle Fuel Tax	600,681	571,030	615,000	597,500	600,000	600,000
0515	Motor Vehicle Fee	92,696	86,162	95,000	95,000	90,000	90,000
1560	FEMA Storm Grant	-	-	27,065	30,670	-	-
1565	ARRA Stimulus Funds	-	350,328	-	-	-	-
3005	DNR Storm Water Grant	-	-	-	-	-	-
	TOTAL INTERGOVT-STATE	808,795	1,121,343	857,065	856,670	805,000	776,250
INTERGOVERNMENTAL-COUNTY 225-0000-336-							
0500	Road & Bridge Tax	99,670	99,109	75,000	95,000	95,000	95,000
0600	County Sales Tax Grant	-	-	-	-	-	-
	TOTAL INTERGOVT-COUNTY	99,670	99,109	75,000	95,000	95,000	95,000
INTEREST ON INVESTMENTS 225-0000-361-							
0100	Interest on Investments	615	(982)	500	14,800	-	-
	TOTAL INTEREST ON INVESTMENTS	615	(982)	500	14,800	-	-
OTHER REVENUES 225-0000-367-							
2000	Other Revenue	30,665	13,089	40,000	9,950	-	-
2380	Adessa 5 Year Agreement	50,000	50,000	50,000	50,000	50,000	50,000
2200	Bond Proceeds	-	-	2,673,000	2,655,183	-	-
2000	MPR Rebate	-	-	6,500	6,200	5,700	7,000
391100	Trf From Gen Fund	267,244	-	7,066	7,066	-	-
	TOTAL OTHER REVENUES	347,909	63,089	2,776,566	2,728,399	55,700	57,000
	Cash Carryover				384,345	392,084	68,195
	TOTAL REVENUES	**2,257,055**	**2,320,476**	**4,759,331**	**5,194,514**	**2,472,024**	**2,146,645**

CITY OF BELTON
SPECIAL REVENUE FUND
STREET
FY2013

FUND 225

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
EXPENDITURES:							
SALARY & WAGES							
1110	Salaries - Regular	587,196	540,749	523,005	513,000	577,585	530,139
1120	Salaries - Temporary	21,249	16,865	19,000	-	-	-
1130	Salaries - Overtime	54,155	23,866	30,371	15,000	48,973	48,973
	TOTAL SALARY & WAGES	662,600	581,480	572,376	528,000	626,558	579,112
EMPLOYEE BENEFITS							
1205	Health Insurance	99,720	83,652	91,340	93,902	102,550	95,590
1210	Dental Insurance	13,125	10,185	12,855	9,915	14,935	12,855
1215	Life Insurance	1,996	1,655	1,760	1,735	1,944	1,757
1220	Vision	762	598	2,676	1,613	990	2,280
1225	Disability	2,579	2,280	2,500	2,500	2,694	2,490
1230	Social Security	49,800	42,404	44,475	40,000	47,932	44,302
1235	LAGERS Retirement	55,929	54,693	59,211	54,000	70,801	65,440
1240	Deferred Compensation	8,821	-	-	-	11,552	-
1250	Unemployment Insurance	-	948	-	3,800	2,500	2,500
1255	Workers' Compensation	26,078	24,783	21,536	21,375	22,916	22,916
1265	Employee Asst Plan	290	180	195	225	225	195
	TOTAL EMPLOYEE BENEFITS	259,100	221,378	236,548	229,065	279,038	250,325
SERVICES							
2015	Maintenance Agreement	2,348	3,309	13,000	9,500	11,210	11,210
2050	Equipment In	19,354	27,423	22,000	22,000	23,000	23,000
2051	Equipment Out	9,467	4,558	28,500	28,500	8,500	8,500
2055	Building Maintenance	11,491	3,756	4,750	4,750	6,000	6,000
2056	Landscaping	2,867	1,113	2,500	1,100	1,500	1,500
2060	Vehicle In	40,271	17,587	27,000	14,000	28,000	28,000
2061	Vehicle Out	2,697	7,814	5,000	2,500	5,000	5,000
2080	Equipment Rental	181	214	500	800	1,000	1,000
3020	Contractual	12,131	10,217	34,175	20,000	58,615	58,615
3025	Engineering	-	-	1,500	-	11,500	11,500
3030	Medical Services	1,372	1,142	775	1,100	786	786
3105	Overhead Allocation	218,126	90,126	90,126	90,126	90,126	90,126
3230	Hazard Insurance	67,913	56,333	50,000	60,251	50,000	50,000
3235	Expense Allowance	684	348	1,000	1,310	2,400	2,400
3405	Training	3,172	340	3,000	3,170	3,300	3,300
3425	Membership Dues	322	398	400	400	470	470
3510	Legal Ads	12	-	50	50	50	50
3515	Employment Ads	125	130	130	95	130	130
3705	Telephone	5,920	5,479	4,400	6,000	5,760	5,760
	TOTAL SERVICES	398,453	230,287	288,806	265,652	307,347	307,347

CITY OF BELTON
SPECIAL REVENUE FUND
STREET
FY2013

FUND 225

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SUPPLIES							
4002	Medical Supplies		-	200	200	200	200
4005	Postage	42	5	50	30	50	50
4007	Vehicle Accessories	90	9	100	100	200	200
4008	Minor Supplies	2,566	2,670	3,000	3,000	3,500	3,500
4009	Clothing	8,983	7,731	11,800	11,800	12,142	12,142
4010	Chemicals	82	-	200	-	200	200
4011	Safety Equipment	1,412	677	1,700	1,700	18,500	18,500
4012	Minor Equipment	2,939	3,083	3,300	3,500	4,000	4,000
4014	Office Supplies	1,142	1,140	1,300	1,300	2,300	2,300
4016	Paint	2,102	1,339	1,800	1,610	2,300	2,300
4019	Sand & Salt	86,261	72,987	65,000	39,000	65,000	65,000
4024	Employee Supplies	100	120	150	-	150	150
4028	Sign Maintenance	4,069	3,670	5,500	6,000	6,000	6,000
4032	Street Striping	-	-	32,000	31,600	60,000	60,000
4045	Building Supplies	348	382	350	350	500	500
4050	Motor Fuels	43,001	51,233	72,860	46,000	70,000	93,065
	TOTAL SUPPLIES	153,137	145,046	199,310	146,190	245,042	268,107
STREET PRESERVATION							
4017	Asphalt	89,644	134,644	90,000	90,000	90,000	90,000
4018	Street Oil	-	3,539	3,600	-	3,600	3,600
4020	Rock	4,489	4,070	4,500	4,500	4,500	4,500
4021	Crack Sealing	3,198	7,370	6,000	6,000	7,500	7,500
4027	Culvert / Drainage	4,740	12,024	8,000	8,000	7,000	7,000
4030	Sidewalk Maintenance	9,369	958	12,000	12,000	12,000	12,000
4033	Curb & Gutter Maintenance	-	2,980	15,000	21,400	10,000	10,000
	TOTAL STREET PRESERVATION	111,440	165,585	139,100	141,900	134,600	134,600
UTILITIES							
6010	Gas	5,722	5,704	6,500	4,500	6,500	6,500
6020	Electricity	3,211	3,587	3,500	4,200	3,500	3,500
6021	Street Lights	253,059	241,742	270,000	285,000	299,050	299,050
6040	Trash Service	1,328	737	1,350	1,000	1,350	1,350
	TOTAL UTILITIES	263,320	251,770	281,350	294,700	310,400	310,400
DEBT SERVICE 225-0000-430-							
8060	Equipment Lease - Principal	16,183	17,042	17,947	17,714	18,900	18,900
8061	Equipment Lease - Interest	3,977	3,118	2,213	2,446	1,261	1,261
	TOTAL DEBT SERVICE	20,160	20,160	20,160	20,160	20,161	20,161
CAPITAL OUTLAY 225-0000-495-							
7200	Building	-	-	94,525	39,400	-	-
7300	Improvements	289,296	356,357	3,147,000	3,118,773	235,000	263,227
7400	Equipment	17,971	4,943	152,326	57,990	49,700	146,350
7500	Vehicles	-	-	-	-	48,900	48,900
	TOTAL CAPITAL OUTLAY	307,267	361,300	3,393,851	3,176,763	333,600	458,477
	TOTAL EXPENDITURES	**2,175,477**	**1,977,006**	**5,131,501**	**4,802,430**	**2,256,746**	**2,328,529**

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CAPITAL OUTLAY -225-0000-495

Account Number	Description	FY2012 Amended Budget	FY2012 Department Estimate	Carryover to FY2013	FY2013 Department Request	FY2013 Proposed Budget
BUILDING:						
7200	Building	94,525	39,400	-	-	-
	TOTAL BUILDING	94,525	39,400	-	-	-
IMPROVEMENTS:						
7300	Street Master Plan	-	-	-	235,000	-
7300	Street Preservation Program	220,000	220,000	-	-	235,000
7300	Curb replacement - bonds	496,000	509,135	-	-	-
7300	Sidewalks replacement - bonds	250,000	221,099	-	-	-
7300	Street preservation - bonds	1,927,000	1,923,523	28,227	-	28,227
7300	Street preservation - carry over	254,000	245,016	-	-	-
	TOTAL IMPROVEMENTS	3,147,000	3,118,773	28,227	235,000	263,227
EQUIPMENT:						
7400	Replacement Trailer	-	-	-	6,500	6,500
7400	CERP	4,050	3,924	-	-	-
7400	Sign Shop Computer	-	-	-	1,500	1,500
7400	Xerox 6204 Wide Format (25%)	-	-	-	2,000	2,000
7400	Aerial Truck - Lease Payment	-	-	-	25,000	25,000
7400	1 Ton Pickup	33,250	43,241	-	-	-
7400	Single Axle Dump Truck	77,580	-	96,650	-	96,650
7400	Snow Plow	9,064	-	-	6,500	6,500
7400	Salt Spreader	17,382	-	-	8,200	8,200
7400	Hand-Held retroreflectometer	11,000	10,825	-	-	-
	TOTAL EQUIPMENT	152,326	57,990	96,650	49,700	146,350
VEHICLES						
7500	1997 3500 Truck replacement	-	-	-	37,500	37,500
7500	VERP Allocation	-	-		11,400	11,400
	TOTAL VEHICLES	-	-	-	48,900	48,900
	TOTAL CAPITAL OUTLAY	**3,393,851**	**3,176,763**	**124,877**	**333,600**	**458,477**

CITY OF BELTON
SPECIAL REVENUE FUND
CAPITAL IMPROVEMENT SALES TAX
FY2013

FUND 227

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:							
SALES TAXES 227-0000-313-							
0500	Sales Taxes	1,003,042	1,037,300	1,050,000	1,115,000	1,124,040	1,150,000
	TOTAL SALES TAXES	1,003,042	1,037,300	1,050,000	1,115,000	1,124,040	1,150,000
INTEREST ON INVESTMENTS 227-0000-361-							
0100	Investment Earnings	41,736	14,036	15,000	3,500	1,000	-
	TOTAL INTEREST REVENUE	41,736	14,036	15,000	3,500	1,000	-
OTHER REVENUE 227-0000-367							
2200	Proceeds - COP Issue	-	-	2,485,125	2,335,512	-	-
2000	Miscellaneous	-	10	-	-	-	-
	TOTAL OTHER REVENUE	-	10	2,485,125	2,335,512	-	-
	Cash Carryover				251,265	179,895	179,895
	TOTAL REVENUES	1,044,778	1,051,346	3,550,125	3,705,277	1,304,935	1,329,895
EXPENDITURES:							
DEBT SERVICE - 2008 COP Bonds - Police/Court/Annex 1853-400							
8020	Principal - Revenue Bonds	280,000	290,000	300,000	300,000	315,000	315,000
8021	Interest - Revenue Bonds	454,281	441,650	430,775	430,775	418,775	418,775
8022	Fiscal Fees	2,377	2,377	500	2,400	2,400	2,400
	TOTAL DEBT SERVICE	736,658	734,027	731,275	733,175	736,175	736,175
DEBT SERVICE - 2008 COP Bonds - Hwy Y & 71 Interchange 1855-400							
8020	Principal - Revenue Bonds	175,000	180,000	190,000	190,000	195,000	195,000
8021	Interest - Revenue Bonds	276,237	272,944	266,194	266,194	258,594	258,594
8022	Fiscal Fees	-	-	500	500	500	500
	TOTAL DEBT SERVICE	451,237	452,944	456,694	456,694	454,094	454,094
DEBT SERVICE - 2008 MTFC Loan Program (MoDOT) - Hwy Y & 71 Interchange 1851-400							
8020	Principal - Revenue Bonds	143,130	169,154	2,290,078	2,290,079	-	-
8021	Interest - Revenue Bonds	125,782	119,519	46,346	45,434	-	-
	TOTAL DEBT SERVICE	268,912	288,673	2,336,424	2,335,513	-	-
POLICE/COURT EXPANSION 227-1853-495							
7212	Engineering & Design	38,962	-	-	-	-	-
7217	Construction Costs	1,651,025	28,074	-	-	-	-
7218	Contract Administration	417,187	19,835	-	-	-	-
7400	Equipment	35,142	5,499	-	-	-	-
	TOTAL EXPANSION	2,142,316	53,408	-	-	-	-
	TOTAL EXPENDITURES	3,599,123	1,529,052	3,524,393	3,525,382	1,190,269	1,190,269
	Revenues Over Expenditures	(2,554,345)	(477,706)	25,732	179,895	114,666	139,626
	Ending Fund Balance	2,024,669	1,548,967	1,574,699	1,477,597	1,412,368	1,437,328

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CITY OF BELTON
SPECIAL REVENUE FUND
PARK SALES TAX
FY2013

FUND 229

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:						
SALES TAXES 229-0000-313-						
0500 State Sales Tax	999,921	1,037,480	1,050,000	1,115,000	1,124,000	1,150,000
TOTAL SALES TAXES	999,921	1,037,480	1,050,000	1,115,000	1,124,000	1,150,000
INTEREST INCOME 227-0000-361-						
0100 Investment Earnings	20,241	3,020	20,000	-	-	-
TOTAL INTEREST INCOME	20,241	3,020	20,000	-	-	-
OTHER REVENUE 229-0000-367-						
3912000 Transfer from Park Fund	-	116,000	116,000	116,000	116,000	116,000
4900 Transfer from Park Constr	-	24,703	-	-	-	-
2000 Miscellaneous	18,356	-	-	-	-	-
TOTAL OTHER REVENUE	18,356	140,703	116,000	116,000	116,000	116,000
Cash Carryover				24,790	113,622	113,622
TOTAL REVENUES	**1,038,518**	**1,181,203**	**1,186,000**	**1,255,790**	**1,353,622**	**1,379,622**
EXPENDITURES:						
DEBT SERVICE - 2008 COP - Aquatic Supplemental						
8030 Principal - COP Bonds	45,000	45,000	45,000	45,000	50,000	50,000
8031 Interest - COP Bonds	68,338	66,763	65,075	65,075	63,275	63,275
TOTAL AQUATIC SUPPLEMENTAL	113,338	111,763	110,075	110,075	113,275	113,275
DEBT SERVICE - 2007 COP - Community Center Refunding						
8030 Principal - COP Bonds	184,800	192,500	192,500	200,200	207,900	207,900
8031 Interest - COP Bonds	239,047	231,655	231,655	223,955	215,947	215,947
TOTAL COMMUNITY CENTER REFUND	423,847	424,155	424,155	424,155	423,847	423,847
DEBT SERVICE - 2007 COP - Aquatic Center						
8030 Principal - COP Bonds	265,000	275,000	285,000	285,000	300,000	300,000
8031 Interest - COP Bonds	340,738	330,138	319,138	319,138	307,738	307,738
8032 Fiscal Fees	3,659	235	3,800	3,800	3,800	3,800
8033 Cost of Issuance	-	2,012	-	-	-	-
TOTAL AQUATIC CENTER	609,397	607,385	607,938	607,938	611,538	611,538
TOTAL EXPENDITURES	**1,146,582**	**1,143,303**	**1,142,168**	**1,142,168**	**1,148,660**	**1,148,660**
Revenues Over Expenditures	**(108,064)**	**37,900**	**43,833**	**113,622**	**204,962**	**230,962**
Ending Fund Balance	**1,038,388**	**1,061,121**	**1,104,954**	**1,149,953**	**1,241,293**	**1,267,293**

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CITY OF BELTON
SPECIAL REVENUE FUND
DRUG SEIZURE
FY2013

FUND 232

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:							
INTERGOVERNMENTAL 232-0000-351-							
5000	Drug Seizures	-	-	-	-	10,000	10,000
TOTAL INTERGOVERNMENTAL		-	-	-	-	10,000	10,000
	Cash Carryover					164,000	164,000
	TOTAL REVENUES	-	-	-	-	**174,000**	**174,000**
EXPENDITURES:							
EQUIPMENT							
4957400	Portable Radio Access.	-	-	-	-	8,500	8,500
4957400	Radio Voting Receiver Sys	-	-	-	-	56,000	56,000
4957400	TASER					53,400	53,400
4957400	CIRT Tactical Vests	-	-	-	-	26,400	26,400
4957400	Server for Video Cameras					-	11,000
	TOTAL CAPITAL	-	-	-	-	144,300	155,300
	Rainy Day						18,700
	TOTAL EXPENDITURES	-	-	-	-	**144,300**	**174,000**
	Revenues Over Expenditures	-	-	-	-	**29,700**	-
	Ending fund Balance	-	-	-	164,000	**29,700**	-

CITY OF BELTON
SPECIAL REVENUE FUND
DWI RECOVERY
FY2013

FUND 233

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:						
INTERGOVERNMENTAL 233-0000-351-						
2000 DWI Recovery Costs	-	-	-	-	8,500	8,500
TOTAL INTERGOVERNMENTAL	-	-	-	-	8,500	8,500
Cash Carryover				-	20,000	20,000
TOTAL REVENUES	-	-	-	-	**28,500**	**28,500**
EXPENDITURES:						
EQUIPMENT						
4957400 In-Car Camera Microphone	-	-	-	-	1,200	1,200
4957400 Mobile In-Car Printer	-	-	-	-	6,000	6,000
4957400 Traffic Wheels	-	-	-	-	1,000	1,000
4957400 Radar Replacement	-	-	-	-	2,400	2,400
TOTAL CAPITAL	-	-	-	-	10,600	10,600
Rainy Day						17,900
TOTAL EXPENDITURES	-	-	-	-	**10,600**	**28,500**
Revenues Over Expenditures	-	-	-	-	**17,900**	-
Ending fund Balance	-	-	-	20,000	**17,900**	-

CITY OF BELTON
SPECIAL REVENUE FUND
SPECIAL TRAINING
FY2013

FUND 234

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:						
INTERGOVERNMENTAL 234-0000-351-						
4000 Special Training	-	-	-	-	15,000	15,000
TOTAL INTERGOVERNMENTAL	-	-	-	-	15,000	15,000
Cash Carryover				-	20,000	20,000
TOTAL REVENUES	-	-	-	-	**35,000**	**35,000**
EXPENDITURES:						
SERVICES						
3420 Special Training	-	-	-	-	35,000	35,000
TOTAL OTHER EXPENDITURES	-	-	-	-	35,000	35,000
TOTAL EXPENDITURES	-	-	-	-	**35,000**	**35,000**
Revenues Over Expenditures	-	-	-	-	-	-
Ending fund Balance	-	-	-	20,000	-	-

CITY OF BELTON
SPECIAL REVENUE FUND
TIF - BELTON MARKETPLACE
FY2013

FUND 240

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:						
TAXES - 240-0000-311						
1500 Payments in Lieu of Tax	58,219	76,369	115,000	85,737	85,737	85,737
TOTAL IN LIEU OF TAXES	58,219	76,369	115,000	85,737	85,737	85,737
SALES TAXES-240-0000-313						
0500 City Sales Taxes	83,617	104,954	136,000	115,000	142,120	142,120
1510 County Sales Taxes	30,406	47,706	82,000	52,600	64,600	64,600
TOTAL OTHER TAXES	114,023	152,660	218,000	167,600	206,720	206,720
OTHER REVENUE						
0100 Interest on Investments	-	492	-	-	-	-
TOTAL OTHER REVENUE	-	492	-	-	-	-
Cash Carryover				19,094	-	-
TOTAL REVENUES	**172,242**	**229,521**	**333,000**	**272,431**	**292,457**	**292,457**
EXPENDITURES:						
BELTON MARKETPLACE 240-0000-400						
SERVICES						
3235 Expense Allowance	183,593	216,388	125,000	231,969	277,834	277,834
5116 Administrative Fees	10,998	12,641	12,000	12,000	14,623	14,623
TOTAL SERVICES	**194,591**	**229,029**	**137,000**	**243,969**	**292,457**	**292,457**
TOTAL EXPENDITURES	**194,591**	**229,029**	**137,000**	**243,969**	**292,457**	**292,457**
Revenues Over Expenditures	**(22,349)**	**492**	**196,000**	**28,462**	**-**	**-**
Ending Fund Balance	**380**	**973**	**196,973**	**10,341**	**10,341**	**10,341**

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CITY OF BELTON
DEBT SERVICE FUND
GENERAL OBLIGATION BONDS
FY2013

FUND 334

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:							
PROPERTY TAXES 334-0000-311-							
0505	Real Estate Taxes-Current	1,418,105	1,411,679	1,725,000	1,725,000	1,853,265	1,853,265
0510	Real Estate Taxes-Delinq	23,090	22,552	12,000	12,000	-	-
1005	Personal Property-Current	363,173	322,261	468,750	468,750	405,784	405,784
1010	Personal Property-Delinq	16,405	20,776	9,000	9,000	-	-
1205	Comm & Ind Surtax-Curr	30,851	61,107	15,000	15,000	-	-
1210	Comm & Ind Surtax-Delinq	611	1,058	300	300	-	-
2000	Penalty & Interest	20,235	21,342	10,000	10,000	-	-
3000	Railroad / Utility Taxes		-	-	-	-	-
	TOTAL PROPERTY TAXES	1,872,470	1,860,775	2,240,050	2,240,050	2,259,049	2,259,049
INTEREST ON INVESTMENTS 334-0000-361-							
0100	Investment Earnings	45,937	4,754	32,000	9,500	4,000	4,000
	TOTAL INTEREST ON INVESTMENTS	45,937	4,754	32,000	9,500	4,000	4,000
	Cash Carryover				1,509,452	1,251,879	1,251,879
	TOTAL REVENUES	**1,918,407**	**1,865,529**	**2,272,050**	**3,759,002**	**3,514,928**	**3,514,928**
EXPENDITURES:							
SERVICES							
3115	Service Fees	83,960	83,932	94,000	94,000	103,916	103,916
	TOTAL SERVICES	83,960	83,932	94,000	94,000	103,916	103,916
DEBT SERVICE - 2001 REFUNDING BONDS - 1862							
8010	Principal - GO Bonds	670,000	535,000	565,000	-	-	-
8011	Interest - GO Bonds	150,920	124,120	102,720	-	-	-
8012	Fiscal Fees	750	-	850	-	-	-
	TOTAL 2001 REFUNDING	821,670	659,120	668,570	-	-	-
DEBT SERVICE- 2006 PUBLIC SAFETY - 1860							
8010	Principal - GO Bonds	50,000	180,000	190,000	190,000	200,000	200,000
8011	Interest - GO Bonds	430,943	428,818	420,943	420,943	412,630	412,630
8012	Fiscal Fees	470	470	500	500	500	500
	TOTAL 2006 PUBLIC SAFETY	481,413	609,288	611,443	611,443	613,130	613,130
DEBT SERVICE- 2007 STORM WATER - 1861							
8010	Principal - GO Bonds	50,000	105,000	175,000	175,000	200,000	200,000
8011	Interest - GO Bonds	267,931	265,931	261,731	261,731	254,513	254,513
8012	Fiscal Fees	470	-	-	500	500	500
8013	Cost of Issuance	216	-	-	-	-	-
	TOTAL 2007 STORM WATER	318,617	370,931	436,731	437,231	455,013	455,013

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CITY OF BELTON
DEBT SERVICE FUND
GENERAL OBLIGATION BONDS
FY2013

FUND 334

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
DEBT SERVICE- 2010 STORM WATER - 1863							
8010	Principal - GO Bonds	-	-	-	-	-	-
8011	Interest - GO Bonds	-	192,250	192,250	192,250	192,250	192,250
8012	Fiscal Fees	-	-	-	-	1,000	1,000
8013	Cost of Issuance	-	250	-	-	-	-
TOTAL 2010 STORM WATER		-	192,500	192,250	192,250	193,250	193,250
DEBT SERVICE- 2011 PARK IMPROVEMENTS - 1864							
8010	Principal - GO Bonds	-	-	-	60,000	65,000	65,000
8011	Interest - GO Bonds	-	-	350,000	270,754	320,488	320,488
8012	Fiscal Fees	-	-	-	-	1,000	1,000
8013	Cost of Issuance	-	-	-	22,142	-	-
TOTAL 2011 PARK IMPROVEMENTS		-	-	350,000	352,896	386,488	386,488
DEBT SERVICE- 2011 ROAD IMPROVEMENTS - 1865							
8010	Principal - GO Bonds	-	-	-	-	-	-
8011	Interest - GO Bonds	-	-	150,000	215,888	256,500	256,500
8012	Fiscal Fees	-	-	-	-	1,000	1,000
8013	Cost of Issuance	-	-	-	15,545	-	-
TOTAL 2011 ROAD IMPROVEMENTS		-	-	150,000	231,433	257,500	257,500
DEBT SERVICE- 2011 REFUNDING 2001 BONDS - 1866							
8010	Principal - GO Bonds	-	-	-	530,000	380,000	380,000
8011	Interest - GO Bonds	-	-	-	49,806	48,575	48,575
8012	Fiscal Fees	-	-	-	-	1,000	1,000
8013	Cost of Issuance	-	-	-	8,064	-	-
TOTAL 2011 REFUNDING		-	-	-	587,870	429,575	429,575
TOTAL EXPENDITURES		1,705,660	1,915,771	2,502,994	2,507,123	2,438,872	2,438,872
Revenues Over Expenditures		212,746	(50,242)	(230,944)	1,251,879	1,076,056	1,076,056
Ending Fund Balance		1,595,157	1,541,918	1,310,974	1,284,345	1,108,522	1,108,522

CITY OF BELTON
CAPITAL PROJECTS FUN
MAJOR HIGHWAY CONSTRUCTION
FY2013

FUND 442

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:							
INTERGOVERNMENTAL 442-0000-331-							
1572	STP Grant	-	-	1,958,000	1,566,400	-	-
1573	Federal Earmark	-	-	1,450,000	-	-	936,000
3672300	Developer Contribution	-	-	1,400,000	1,200,000	-	-
TOTAL INTERGOVERNMENTAL		-	-	4,808,000	2,766,400	-	936,000
INTEREST ON INVESTMENTS 442-0000-367-							
0100	Interest on Investments	68,753	2,403	-	-	-	-
TOTAL INTEREST ON INVESTMENTS		68,753	2,403	-	-	-	-
INTERFUND TRANSFERS 442-0000-391-							
2200	Bond Proceeds-Mullen	-	-	600,000	-	-	-
2200	Bond Proceeds-Y Hwy	-	-	1,500,000	-	-	-
2230	Trf from Street Impact Fund	-	-	-	-	-	215,000
TOTAL INTERFUND TRANSFERS		-	-	2,100,000	-	-	215,000
	Cash Carryover				1,426,401	991,725	991,725
	TOTAL REVENUES	**68,753**	**2,403**	**6,908,000**	**4,192,801**	**991,725**	**2,142,725**
EXPENDITURES:							
MULLEN ROAD 442-5410-495							
CAPITAL OUTLAY							
7110	Easements	39	-	-	500	-	-
7111	Right of Way Acquisition	261	-	-	7,576	-	-
7112	Engineering & Design	18,709	1,512	-	20,000	10,396	11,000
7115	Legal Costs	-	-	-	-	3,000	8,000
7117	Construction Costs	-	-	2,100,000	-	1,950,000	2,100,000
TOTAL MULLEN ROAD		19,009	1,512	2,100,000	28,076	1,963,396	2,119,000
Y HIGHWAY IMPROVEMENTS 442-5411-495							
7110	Easements	-	150	-	-	-	-
7112	Engineering & Design	354,884	220,289	300,000	382,000	-	-
7115	Legal	-	-	-	-	-	-
7117	Construction	-	2,227	4,000,000	2,791,000	-	20,000
TOTAL Y HIGHWAY		354,884	222,666	4,300,000	3,173,000	-	20,000
	TOTAL EXPENDITURES	**373,893**	**224,178**	**6,400,000**	**3,201,076**	**1,963,396**	**2,139,000**
	Revenues Over Expenditures	**(305,140)**	**(221,775)**	**508,000**	**991,725**	**(971,671)**	**3,725**
	Ending Fund Balance	**1,669,598**	**1,423,284**	**1,931,284**	**988,608**	**(974,788)**	**608**

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CITY OF BELTON
CAPITAL PROJECTS FUND
HIGHWAY CONSTRUCTION TIF/TDD
FY2013

FUND 445

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:						
SALES TAXES 445-0000-313-						
1509 TDD Revenue	-	651	-	-	-	-
TOTAL SALES TAXES	-	651	-	-	-	-
INTEREST ON INVESTMENTS 445-0000-361-						
0100 Interest on Investments	22	-	-	-	-	-
2200 Proceeds of Bonds	-	-	364,000	-	-	-
TOTAL INTEREST ON INVESTMENTS	22	-	364,000	-	-	-
INTERFUND TRANSFERS 445-0000-391-						
4223 Trf from Street Impact Fees	-	-	-	222,795		
TOTAL INTERFUND TRANSFERS	-	-	-	222,795	-	-
Cash Carryover				(220,707)	-	-
TOTAL REVENUES	**22**	**651**	**364,000**	**2,088**	**-**	**-**
EXPENDITURES:						
Belton Town Centre 445-5040-400						
8522 Trnsf to BTC TIF	92,896	-	-	-	-	-
TOTAL BELTON TOWN CENTRE	92,896	-	-	-	-	-
MARKEY PKWY 445-5310-495- CAPITAL OUTLAY						
7112 Engineering & Design	19,917	696	-	1,392	-	-
TOTAL MARKEY PKWY	19,917	696	-	1,392	-	-
Y & 71 HWY 445-5320-495- CAPITAL OUTLAY						
7115 Legal Costs	4,479	858	-	-	-	-
TOTAL Y & 71 HWY	4,479	858	-	-	-	-
TOTAL EXPENDITURES	**117,292**	**1,554**	**-**	**1,392**	**-**	**-**
Revenues Over Expenditures	**(117,270)**	**(903)**	**364,000**	**696**	**-**	**-**
Ending Fund Balance	**(220,500)**	**(221,403)**	**142,597**	**-**	**-**	**-**

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CITY OF BELTON
CAPITAL PROJECTS FUND
PARK CONSTRUCTION
FY2013

FUND 449

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:							
INTEREST ON INVESTMENTS 449-0000-361-							
0100	Interest on Investments	11	5	-	-	-	-
TOTAL INTEREST ON INVESTMENTS		11	5	-	-	-	-
OTHER REVENUE 449-0000-367							
2200	Bond Proceeds	-	-	8,000,000	7,108,685		
	TOTAL OTHER REVENUE	-	-	8,000,000	7,108,685	-	-
	Cash Carryover				(432,929)	774,263	774,263
	TOTAL REVENUES	**11**	**5**	**8,000,000**	**6,675,756**	**774,263**	**774,263**
EXPENDITURES:							
MARKEY PARK 449-3050-495-							
7117	Construction-Markey Park	-	2,970	-	-	-	-
7349	Dogpark	-	-	1,038,956	-	1,038,956	-
	TOTAL MARKEY PARK	-	2,970	1,038,956	-	1,038,956	-
MEMORIAL PARK 449-3020-495-							
7207	Outdoor Pool	-	297,608	1,115,000	1,115,000	-	-
7104	Shelter House	-	24,756	3,747,660	1,000,000	2,747,660	329,263
7109	Other Improvements	-	121,875	1,501,654	1,501,654	-	-
	TOTAL MEMORIAL PARK	-	444,239	6,364,314	3,616,654	2,747,660	329,263
OTHER PARKS 449-3025-495-							
7102	Sommerset Park	-	-	15,000	-	15,000	-
7103	Trails	-	6,706	445,000	-	445,000	445,000
7109	Cimarron Trails			35,000	-	35,000	-
	TOTAL OTHER PARKS	-	6,706	495,000	-	495,000	445,000
HIGH BLUE WELLNESS CENTER 449-3040-495-							
7101	Skate Park	-	-	210,000	210,000	-	-
7117	Construction Costs	-	20,902	-	-	-	-
7300	Other Improvements	-	26,944	-	-	-	-
	TOTAL HIGH BLUE WELLNESS	-	47,846	210,000	210,000	-	-
COMMUNITY CENTER 449-3060-400-							
8033	Cost of Issuance	20	-	-	-	-	-
7207	Aquatic Center	-	53,430	-	-	-	-
7207	Memorial Park Improvements	158,493	-	-	-	-	-
7400	Equipment	7,700	2,408	-	-	-	-
	TOTAL COMMUNITY CENTER	166,193	55,838	-	-	-	-

CITY OF BELTON
CAPITAL PROJECTS FUND
PARK CONSTRUCTION
FY2013

FUND 449

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
INTERFUND TRANSFERS 449-0000-495						
8539 Trf to Park Sales Tax	-	24,703	-	-	-	-
TOTAL INTERFUND TRANSFERS	-	24,703	-	-	-	-
TOTAL EXPENDITURES	166,193	582,302	8,108,270	3,826,654	4,281,616	774,263
Revenues Over Expenditures	(166,182)	(582,297)	(108,270)	2,849,102	(3,507,353)	-
Ending Fund Balance	433,106	(1,507,768)	(1,616,038)	1,774,263	(2,507,353)	1,000,000

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CITY OF BELTON
CAPITAL PROJECTS FUND
PUBLIC SAFETY BOND PROJECTS
FY2013

FUND 450

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:						
INTERGOVERNMENTAL-COUNTY/STATE 010-0000-334-						
1501 Hazard Mitigation Grant	118,514	-	-	-	-	-
TOTAL INTERGOVT-FEDERAL		-	-	-	-	-
INTEREST ON INVESTMENTS 450-0000-361-						
0100 Interest on Investments	14,872	1,117	-	-	-	-
TOTAL INTEREST ON INVESTMENTS	14,872	1,117	-	-	-	-
INTERFUND TRANSFERS 450-0000-391-						
1000 Transfer from General Fund	-	-	2,500	-	-	-
TOTAL INTERFUND TRANSFERS	-	-	2,500	-	-	-
Cash Carryover				68,129	20,067	20,067
TOTAL REVENUES	**14,872**	**1,117**	**2,500**	**68,129**	**20,067**	**20,067**
EXPENDITURES:						
New Fire Station Construction - 5510						
CAPITAL OUTLAY						
7300 Outdoor Warning Sirens	163,758	-	-	-	-	-
7500 Vehicles	-	112,902	-	-	-	-
TOTAL NEW FIRE STATION	163,758	112,902	-	-	-	-
Rehab-Main Street Station - 5520						
CAPITAL OUTLAY						
7117 Const - Main St. Rehabilitation	2,934	-	-	-	-	-
7200 Building	-	-	41,500	22,206	-	-
7400 Equipment	29,762	-	-	-	-	-
TOTAL MAIN STREET STATION	32,696	-	41,500	22,206	-	-
Police/Court Expansion - 5530						
CAPITAL OUTLAY						
7117 Construction	215,989	32,240	-	-	-	-
7500 Vehicles	-	183,196	28,000	25,856	-	-
TOTAL POLICE/COURT EXPANSION	215,989	215,436	28,000	25,856	-	-
INTERFUND TRANSFERS						
8510 Transfer to General Fund	-	-	-	-	-	20,067
TOTAL INTERFUND TRANSFERS	-	-	-	-	-	20,067
TOTAL EXPENDITURES	**412,443**	**328,338**	**69,500**	**48,062**	**-**	**20,067**
Revenues Over Expenditures	**(397,571)**	**(327,221)**	**(67,000)**	**20,067**	**20,067**	**-**
Ending Fund Balance	**395,351**	**68,497**	**1,497**	**20,435**	**20,435**	**368**

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CITY OF BELTON
CAPITAL PROJECTS FUND
STORM WATER PROJECTS
FY2013

FUND 451

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:							
GRANT REVENUE 451-0000-331							
1575	CDBG Grant	145,515	254,485	-	-	-	-
TOTAL INTERGOVERNMENTAL		-	254,485	-	-	-	-
INTEREST ON INVESTMENTS 451-0000-361-							
0100	Interest on Investments	246,106	(553)	-	-	-	-
2200	Proceeds of Bonds	4,139,916	-	-	-	-	-
TOTAL INVESTMENT INCOME		4,386,022	(553)	-	-	-	-
	Cash Carryover				7,279,627	5,577,738	5,577,738
TOTAL REVENUES		**4,386,022**	**253,932**	**-**	**7,279,627**	**5,577,738**	**5,577,738**
EXPENDITURES:							
West Belton - 5610							
7111	Right of Way Acquisition	12,625	-	-	-	-	-
7112	Engineering & Design	113,229	57,718	57,600	-	-	-
7115	Legal Costs	8,289	7,770	-	-	-	-
7117	Construction Costs	-	1,196,158	1,000,357	-	-	-
7118	Contract Administration	-	14,958	-	-	-	-
TOTAL WEST BELTON		134,143	1,276,604	1,057,957	-	-	-
155th St & Terry Avenue - 5611							
7110	Easements	-	-	50,000	-	-	-
7112	Engineering & Design	68,995	2,187	45,000	-	-	-
7117	Construction	584,245	-	572,000	-	-	-
TOTAL 155TH ST & TERRY AVENUE		653,239	2,187	667,000	-	-	-
170th Street & Belray Drainage - 5612							
7111	Right of Way Acquisition	5,990	-	-	-	-	-
7115	Legal Costs	1,614	402	-	-	-	-
7112	Engineering & Design	55,704	5,589	-	-	-	-
7117	Construction	-	29,682	-	-	-	-
TOTAL 170TH STREET & BELRAY		63,308	35,673	-	-	-	-
Cimarron Trails - 5613							
7110	Easements	-	-	40,000	-	-	-
7111	Right of Way Acquisition	-	8,702	-	-	-	-
7115	Legal Costs	-	4,206	-	5,000	3,000	3,000
7112	Engineering & Design	24,022	89,967	84,980	30,000	7,680	7,680
7118	Contract Administration	-	1,912	-	-	-	-
7117	Construction	-	-	598,431	502,977	-	-
TOTAL CIMARRON TRAILS		24,022	104,787	723,411	537,977	10,680	10,680

CITY OF BELTON
CAPITAL PROJECTS FUND
STORM WATER PROJECTS
FY2013

FUND 451

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
Apple Valley - 5614							
7110	Easements	-	3,777	-	-	-	-
7111	Right of Way Acquisition	-	6,047	-	-	-	-
7112	Engineering	21,296	58,760	33,895	-	-	-
7115	Legal Costs	-	80	-	-	5,000	5,000
7117	Construction	-	62,812	370,278	30,000	15,000	15,000
TOTAL APPLE VALLEY		21,296	131,476	404,173	30,000	20,000	20,000
Park Drive & Berry - 5615							
7110	Easements	-	23,856	-	9,000	-	-
7111	Right of Way Acquisition	-	34,726	-	1,000	-	-
7112	Engineering	17,242	31,179	-	6,000	60,078	60,078
7115	Legal Costs	-	224	-	5,000	3,000	3,000
7117	Construction	-	-	-	175,456	701,824	701,824
TOTAL PARK DRIVE & BERRY		17,242	89,985	-	196,456	764,902	764,902
Cleveland Lake Drainage - 5616							
7110	Easements	-	19,435	20,000	500,000	50,000	50,000
7111	Right of Way Acquisition	-	127,725	-	9,343	-	-
7112	Engineering	46,084	-	189,354	9,416	70,000	70,000
7115	Legal Costs	-	926	-	25,000	5,000	5,000
7117	Construction	-	-	750,000	-	1,825,274	1,825,274
7118	Contract Administration	-	1,829	-	-	-	-
TOTAL CLEVELAND LAKE		46,084	149,915	959,354	543,759	1,950,274	1,950,274
Kingsland - 155th Street - 5617							
7110	Easements	-	-	-	30,000	300,000	300,000
7111	Right of Way Acquisition	-	-	-	10,000	40,000	40,000
7112	Engineering	33,229	214,845	-	20,000	65,000	65,000
7117	Construction	-	-	-	-	1,600,000	1,600,000
7118	Contract Administration	-	673	-	-	-	-
TOTAL KINGSLAND - 155TH ST		33,229	215,518	-	30,000	2,005,000	2,005,000
Stormwater Master Plan - 5618							
7112	Engineering	-	7,109	-	363,697	50,000	50,000
TOTAL STORMWATER MASTER PLAN		-	7,109	-	363,697	50,000	50,000
TOTAL EXPENDITURES		**992,564**	**2,013,254**	**3,811,895**	**1,701,889**	**4,800,856**	**4,800,856**
Revenues Over Expenditures		3,393,458	(1,759,322)	(3,811,895)	5,577,738	776,882	776,882
Ending Fund Balance		9,648,271	6,857,155	3,045,260	5,155,266	354,410	354,410

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CITY OF BELTON
CAPITAL PROJECTS FUND
SEWER IMPACT FEE
FY2013

FUND 460

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:							
IMPACT FEE 460-0000-322-							
0510	Sewer Impact Fees	10,700	99,600	50,000	103,300	57,000	57,000
	TOTAL IMPACT FEES	10,700	99,600	50,000	103,300	57,000	57,000
INTEREST & OTHER 460-0000-36x-							
	From Sewer Bond Proceeds	-	-	617,500	342,422	-	-
	CDBG Grant	-	-	500,000	-	-	500,000
0100	Interest on Investments	-	63	-	567	-	-
	TOTAL INTEREST & OTHER	-	63	1,117,500	342,989	-	500,000
	Cash Carryover				54,439	355,835	355,835
	TOTAL REVENUES	**10,700**	**99,663**	**1,167,500**	**500,728**	**57,000**	**912,835**
EXPENDITURES:							
IMPACT FEE PROJECTS 460-0000-495-							
CAPITAL OUTLAY- E. Cimarron-Markey Meadows Renovation-CIP							
7110	Easements	-	1,329	5,900	11,966	-	-
7111	Right of Way Acquisition	-	959	57,028	927	-	-
7112	Engineering & Design	-	632	73,000	32,000	10,000	71,876
7117	Construction	-	-	1,116,000	100,000	700,000	650,000
TOTAL E. CIMARRON - MARKEY MEA		-	2,920	1,251,928	144,893	710,000	721,876
	TOTAL EXPENDITURES	**-**	**2,920**	**1,251,928**	**144,893**	**710,000**	**721,876**
	Revenues Over Expenditures	**10,700**	**96,743**	**(84,428)**	**355,835**	**(653,000)**	**190,959**
	Ending Fund Balance	**15,630**	**115,554**	**1,367,482**	**416,950**	**(591,885)**	**252,074**

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CITY OF BELTON
CAPITAL PROJECTS FUND
WATER IMPACT FEE
FY2013

FUND 462

	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
REVENUES:						
IMPACT FEE 462-0000-322-						
0510 Water Impact Fees	18,540	165,570	50,000	93,132	123,000	123,000
TOTAL IMPACT FEES	18,540	165,570	50,000	93,132	123,000	123,000
INTEREST ON INVESTMENTS 462-0000-361-						
0100 Interest on Investments	13,770	587	25,000	2,590	-	-
TOTAL INTEREST ON INVESTMENTS	13,770	587	25,000	2,590	-	-
Cash Carryover				450,675	475,397	475,397
TOTAL REVENUES	**32,310**	**166,157**	**75,000**	**546,397**	**598,397**	**598,397**
EXPENDITURES:						
IMPACT FEE PROJECTS 462-0000-495-						
CAPITAL OUTLAY- Lacy Estates-Baldwin Water Line						
7112 Engineering & Design	-	10,590	-	-	-	
7117 Construction	-	237	-	-	19,896	19,896
7300 Improvements	-	36,510	-	-	-	-
TOTAL LACY ESTATES-BALDWIN	-	47,337	-	-	19,896	19,896
CAPITAL OUTLAY-WATER TOWER462-5710-495						
7100 Land	-	-	95,000	-	-	-
7112 Engineering & Design	-	62,027	75,000	71,000	-	-
TOTAL WATER TOWER	-	62,027	170,000	71,000	-	-
TOTAL EXPENDITURES	**-**	**109,364**	**170,000**	**71,000**	**19,896**	**19,896**
Revenues Over Expenditures	**32,310**	**56,793**	**(95,000)**	**475,397**	**578,501**	**578,501**
Ending Fund Balance	**780,921**	**939,996**	**844,996**	**964,718**	**1,067,822**	**1,067,822**

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CITY OF BELTON
PROPRIETARY FUND
WASTEWATER
FY2013

FUND 660

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
INCOME:							
SEWER FEES 660-0000-344-							
1005	Sewer User Charges	4,694,842	4,563,007	4,856,450	4,747,000	4,700,000	4,935,000
1010	Sewer - Air Base	131,965	138,658	110,000	126,500	129,000	129,000
1500	Service Charge	12,323	8,185	15,000	14,000	8,000	8,000
2000	Penalty & Interest	96,124	79,888	96,124	90,000	65,000	65,000
	TOTAL SEWER FEES	4,935,254	4,789,738	5,077,574	4,977,500	4,902,000	5,137,000
	TOTAL OPERATING INCOME	**4,935,254**	**4,789,738**	**5,077,574**	**4,977,500**	**4,902,000**	**5,137,000**
FEES 660-0000-343-							
1560	FEMA Storm Grant	-	55,113	365,337	-	209,116	209,116
0000	Bad Check Fee	3,280	2,750	3,200	2,600	-	-
	TOTAL FEES	3,280	57,863	368,537	2,600	209,116	209,116
INTEREST ON INVESTMENTS 660-0000-361-							
0100	Interest on Investments	226,569	80,194	40,000	104,500	1,000	1,000
TOTAL INTEREST ON INVESTMENTS		226,569	80,194	40,000	104,500	1,000	1,000
OTHER REVENUE 660-0000-367-							
1500	MPR Rebate	-	-	3,500	3,200	2,900	5,100
2000	Miscellaneous	12,239	7,075	4,500	75,309	-	-
	TOTAL OTHER REVENUE	12,239	7,075	8,000	78,509	2,900	5,100
	TOTAL OTHER INCOME	**242,088**	**145,132**	**416,537**	**185,609**	**213,016**	**215,216**
	Cash Carryover				4,465,880	2,736,664	2,736,664
	TOTAL INCOME	**5,177,342**	**4,934,870**	**5,494,111**	**9,628,989**	**7,851,680**	**8,088,880**
	****Income Over Expenses Cash Basis****	**1,985,810**	**644,261**	**(3,244,369)**	**1,745,234**	**174,351**	**441,339**

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CITY OF BELTON
PROPRIETARY FUND
WASTEWATER
FY2013

FUND 660

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
EXPENSES:							
SALARY & WAGES							
1110	Salaries - Regular	486,451	465,657	461,391	479,000	476,293	475,012
1120	Salaries - Temporary	31,874	19,356	20,855	26,000	25,193	25,193
1130	Salaries - Overtime	14,196	20,870	28,994	21,000	33,170	33,170
	TOTAL SALARY & WAGES	532,521	505,883	511,240	526,000	534,656	533,375
EMPLOYEE BENEFITS							
1205	Health Insurance	73,622	66,656	75,140	70,050	73,940	78,410
1210	Dental Insurance	9,860	8,357	10,110	7,703	10,110	10,110
1215	Life Insurance	1,603	1,432	1,553	1,501	1,603	1,599
1220	Vision Insurance	1,320	1,142	2,220	1,090	1,320	2,205
1225	Disability Insurance	1,940	1,970	2,198	2,198	2,299	2,294
1230	Social Security	38,755	37,714	39,110	39,110	40,901	40,803
1235	LAGERS Retirement	40,982	47,290	52,471	52,471	57,569	57,425
1240	Deferred Compensation	7,058	-	-	-	9,526	-
1250	Unemployment Insurance	8,821	3,255	-	-	-	-
1255	Workers' Compensation	13,442	12,600	12,799	11,755	13,385	13,353
1265	Employee Asst Plan	213	146	165	187	165	165
	TOTAL EMPLOYEE BENEFITS	197,616	180,562	195,766	186,065	210,818	206,364
SERVICES							
2005	Little Blue	527,632	613,458	681,000	714,000	723,785	723,785
2011	Sludge Disposal	26,604	28,426	33,288	30,000	34,815	34,815
2015	Maintenance Agreement	5,820	4,576	8,000	10,100	10,415	10,415
2020	Plant Maintenance	31,339	35,127	31,300	28,300	32,095	32,095
2025	Sewer Line Maintenance	4,519	202,083	6,500	95,437	18,000	5,000
2030	Lift Station Maintenance	20,750	66,736	59,000	105,000	70,000	70,000
2050	Equipment In	3,065	-	2,000	1,500	2,000	2,000
2051	Equipment Out	2,564	3,861	4,000	4,000	4,000	4,000
2060	Vehicle In	24,721	12,074	20,900	17,000	24,000	24,000
2061	Vehicle Out	20,734	4,915	8,400	8,400	8,500	8,500
2080	Equipment Rental	183	229	800	400	1,500	1,500
3015	Programming	2,363	1,933	30,465	12,000	-	-
3020	Contractual	42,205	19,750	92,880	87,000	136,700	152,700
3025	Engineering	-	899	5,000	6,000	17,500	17,500
3030	Medical	(233)	114	250	250	250	250
3105	Overhead Allocation	872,504	872,504	872,504	872,504	872,504	872,504
3106	Utility Billing	65,601	78,480	78,480	78,480	78,480	82,350
3115	Service Fees	7,862	11,076	9,600	15,100	9,600	15,100
3220	Election Expense	11,217	-		-	-	-
3230	Hazard Insurance	38,674	35,942	38,674	47,500	38,674	38,674
3235	Expense Allowance	631	47	1,500	1,500	4,050	4,050
3245	Collection Agency Fees	1,003	463	650	650	650	650
3405	Training	2,645	1,805	4,800	4,800	4,435	4,435
3425	Membership Dues	851	862	775	775	780	780
3505	Public Information	820	-	1,000	-	1,400	1,400
3515	Employment	-	-	150	575	150	150
3605	Printing	3,586	3,681	4,300	4,300	4,300	4,300
3705	Telephone	10,507	8,091	9,900	11,500	13,845	13,845
	TOTAL SERVICES	1,728,167	2,007,132	2,006,116	2,157,071	2,112,428	2,124,798

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CITY OF BELTON
PROPRIETARY FUND
WASTEWATER
FY2013

FUND 660

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SUPPLIES							
4001	Lab Supplies	5,262	9,298	6,200	6,450	7,200	7,200
4005	Postage	19,304	17,640	20,000	20,000	20,000	20,000
4007	Vehicle Accessories	112	-	700	700	700	700
4008	Minor Supplies	2,865	3,881	3,500	3,500	3,900	3,900
4009	Clothing	6,761	5,119	8,450	6,500	8,450	8,450
4010	Chemicals	4,227	8,150	10,100	9,100	10,900	10,900
4011	Safety Equipment	3,938	3,947	5,100	6,600	11,500	11,500
4014	Office Supplies	2,355	1,616	8,500	8,500	3,000	3,000
4020	Rock	1,021	398	1,400	1,400	1,400	1,400
4045	Building Supplies	1,559	1,523	1,700	1,500	1,800	1,800
4050	Motor Fuels	20,649	24,740	37,800	34,000	33,000	46,965
4054	Publications	239	56	250	250	250	250
	TOTAL SUPPLIES	68,292	76,368	103,700	98,500	102,100	116,065
OTHER EXPENSES							
5505	DNR Permit Fee	-	-	-	-		-
5510	Franchise Tax	360,406	341,906	355,430	355,430	355,430	359,590
5515	In Lieu of Tax	50,000	50,000	50,000	50,000	50,000	50,000
	TOTAL OTHER EXPENSES	410,406	391,906	405,430	405,430	405,430	409,590
UTILITIES							
6010	Gas	13,967	14,881	13,125	13,125	15,000	15,000
6020	Electricity	104,048	99,477	130,000	120,000	140,000	140,000
6030	Water Supply	3,396	3,564	3,450	3,000	3,800	3,800
6040	Garbage	2,200	1,672	10,326	5,300	6,600	6,600
	TOTAL UTILITIES	123,611	119,594	156,901	141,425	165,400	165,400
	TOTAL OPERATING EXPENSES	3,060,613	3,281,445	3,379,153	3,514,491	3,530,832	3,555,592
CAPITAL OUTLAY 660-0000-495-							
7300	CIP Improvements	24,464	248,427	4,383,538	2,416,545	1,939,894	1,946,129
7400	CIP Equipment	427	18,876	42,800	25,214	273,700	272,000
7500	CIP Vehicles	2,869	-	31,689	34,775	59,083	-
	TOTAL CAPITAL OUTLAY	27,760	267,303	4,458,027	2,476,534	2,272,677	2,218,129
DEBT SERVICE 660-0000-400-							
8020	Principal - Revenue Bonds		540,000	595,000	595,000	635,000	635,000
8021	Interest - Revenue Bonds	89,064	124,917	292,200	292,200	243,195	243,195
8022	Fiscal Fees	14,095	11,541	14,100	14,100	14,100	14,100
8023	Bond Issuance Cost	-	65,403	-	-	-	-
8024	Debt Service Reserve	113,474	744,104	991,430	991,430	981,525	981,525
	TOTAL DEBT SERVICE	103,159	741,861	901,300	1,892,730	1,873,820	1,873,820
TOTAL EXPENSES:		**3,191,532**	**4,290,609**	**8,738,480**	**7,883,755**	**7,677,329**	**7,647,541**

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CAPITAL OUTLAY -660-0000-495-

		FY2012 Amended Budget	FY2012 Department Estimate	Carryover to FY2013	FY2013 Department Request	FY2013 Proposed Budget
IMPROVEMENTS - 7300						
7300	PW-11/ Pipeline Capacity	-	-	-	246,488	246,488
7300	Baldwin Sanitary Sewer	310,000	310,000	-	-	-
7300	U.V. Disinfection Project	2,661,237	2,072,500	-	-	-
7300	Sewer Post Rehab Basin 2,6,7,8 & 11	-	-	-	31,433	31,433
7300	Building & Lateral Inspection Program	-	-	-	344,000	-
7300	Culvert (FEMA reimbursement)	145,480	-	145,480	-	145,480
7300	PW-8/ Future Growth (NW)	-	-	-	200,000	100,000
7300	Sanitary Sewer Evaluation Studies	-	-	-	323,200	-
7300	Gas well at Treatment Plant	25,000	-	25,000	-	25,000
7300	Private I & I Abatement Program	-	-	-	226,000	-
7300	Source Dye Testing & Flow Monitoring	22,000	-	-	-	22,000
7300	Manhole Replacement & Rehab	114,000	6,400	-	-	107,600
7300	Old Sewer Plant demo	100,000	-	-	200,000	200,000
7300	PW-21/Pipeline Capacity	-	-	-	22,852	22,852
7300	Pipeline Rehabs	727,000	14,700	-	-	712,300
7300	Post Rehab I&I Data Analysis	-	-	-	24,900	24,900
7300	Post Rehab Modeling	-	-	-	42,200	42,200
7300	801 W North Ave (FEMA reimbursement)	73,855	10,700	-	73,855	63,155
7300	613 Mill Street (FEMA reimbursement)	204,966	2,245	-	204,966	202,721
	TOTAL IMPROVEMENTS	4,383,538	2,416,545	170,480	1,939,894	1,946,129
EQUIPMENT - 7400						
7400	Manhole Parts Inventory	14,500	6,500	-	14,500	14,500
7400	Replace Pump #2 @ IPS	-	-	-	33,000	33,000
7400	Aluminum Trench Box	-	-	-	6,600	6,600
7400	CERP	4,600	4,100	-	5,100	3,400
7400	Grit Collector Chain & Flights	9,000	5,914	-	10,000	10,000
7400	Velocity Flow Meter	-	-	-	4,500	4,500
7400	Equipment Allocation	-	-	-	200,000	200,000
7400	E-Coli Tester	6,000	-	-	-	-
7400	Folder/Inserter	8,700	8,700	-	-	-
	TOTAL EQUIPMENT	42,800	25,214	-	273,700	272,000
VEHICLES - 7500						
7500	Truck 34 replacement	19,189	19,189	-	-	-
7500	Truck 70 replacement	-	-	-	24,583	-
7500	Truck 37 replacement	-	-	-	34,500	-
7500	Truck body replacement	12,500	15,586	-	-	-
	TOTAL VEHICLES	31,689	34,775	-	59,083	-
	Total Capital Outlay	**4,458,027**	**2,476,534**	**170,480**	**2,272,677**	**2,218,129**

CITY OF BELTON
PROPRIETARY FUND
WATER
FY2013

FUND 662

		FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
INCOME:							
WATER FEES 662-0000-344-							
0505	Water Sales - General	4,005,361	4,241,807	3,965,500	4,260,000	3,965,500	4,423,429
0510	Water Sales - Resale	245,872	-	267,800	288,000	267,800	299,400
0515	Water Taps	6,735	21,282	10,000	20,000		
1500	Service Charge	140,472	132,834	141,000	135,000	132,000	132,000
2000	Penalties & Interest	82,376	74,648	76,000	73,000	70,000	70,000
	TOTAL WATER FEES	4,480,816	4,470,571	4,460,300	4,776,000	4,435,300	4,924,829
	TOTAL OPERATING INCOME	**4,480,816**	**4,470,571**	**4,460,300**	**4,776,000**	**4,435,300**	**4,924,829**
INTEREST ON INVESTMENTS 662-0000-361-							
0100	Interest on Investments	21,737	190	20,000	11,000	5,000	5,000
	TOTAL INTEREST ON INVESTMENTS	21,737	190	20,000	11,000	5,000	5,000
LEASES 662-0000-363-							
1500	A T & T Antenna Lease	15,420	-	15,420	17,457	17,457	82,000
1500	T-Mobile Antenna Lease	18,540	-	18,540	19,573	19,669	19,669
1500	Sprint Antenna Lease	29,040	31,916	29,040	60,984	31,944	31,944
	TOTAL LEASES	63,000	31,916	63,000	98,014	69,070	133,613
OTHER INCOME 662-0000-367-							
2300	MPR Rebate	-	-	3,800	2,879	2,500	4,700
2500	Bond/COP Proceeds	-	-	-	-		
2000	Miscellaneous	33,339	12,134	10,000	7,100		
	TOTAL OTHER INCOME	33,339	12,134	13,800	9,979	2,500	4,700
INTERFUND OPER TRFS IN 662-0000-391							
4620	Water Impact Fee	256,373	-	-	-	-	-
	TOTAL INTERFUND TRFS IN	256,373	-				
	Cash Carryover				1,157,711	1,201,064	1,201,064
	TOTAL OTHER INCOME	**374,449**	**44,240**	**96,800**	**1,276,704**	**1,277,634**	**1,344,377**
	TOTAL INCOME	**4,855,265**	**4,514,811**	**4,557,100**	**6,052,704**	**5,712,934**	**6,269,206**
	****Income Over Expenses Cash Basis****	**683,445**	**226,922**	**(178,686)**	**1,201,064**	**883,545**	**942,969**

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CITY OF BELTON
PROPRIETARY FUND
WATER
FY2013

FUND 662

Account Number	Account Description	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
EXPENSES							
SALARY & WAGES							
1110	Salaries - Regular	431,421	391,700	387,612	396,000	423,316	428,154
1120	Salaries - Temporary	19,084	10,158	18,938	3,100	28,736	28,736
1130	Salaries - Overtime	27,027	23,040	32,120	36,000	35,000	35,000
	On-Call Team	-	-	-	-	-	-
	TOTAL SALARY & WAGES	477,532	424,898	438,670	435,100	487,052	491,890
EMPLOYEE BENEFITS							
1205	Health Insurance	74,052	59,488	67,040	70,766	73,940	78,410
1210	Dental Insurance	10,058	7,515	9,735	9,696	10,775	10,775
1215	Life Insurance	1,410	1,200	1,305	1,342	1,425	1,441
1220	Vision Insurance	1,219	1,197	2,136	1,601	990	2,860
1225	Disability Insurance	1,802	1,682	1,848	1,848	2,014	2,035
1230	Social Security	34,368	30,674	34,247	34,247	37,259	37,630
1235	LAGERS Retirement	36,367	40,260	44,911	44,911	51,790	52,336
1240	Deferred Compensation	5,564	-	-	-	8,466	-
1250	Unemployment Insurance	-	-	-	-	-	-
1255	Workers' Compensation	14,292	12,716	11,416	11,331	12,420	12,543
1265	Employee Asst Plan	209	133	150	178	165	165
	TOTAL EMPLOYEE BENEFITS	179,341	154,865	172,788	175,920	199,244	198,196
SERVICES							
2015	Maintenance Agreement	7,787	7,039	13,300	13,300	4,320	4,320
2025	Water Line Maintenance	14,647	16,728	20,000	25,000	20,000	20,000
2035	Pump Station Maintenance	11,649	19,445	14,600	25,000	13,500	13,500
2040	Water Tower Maintenance	65,394	69,497	79,050	79,050	93,600	93,600
2041	Water Meter Maintenance	5,359	5,658	4,000	4,400	5,000	5,000
2050	Equipment In	522	148	1,500	1,500	2,000	2,000
2051	Equipment Out	2,831	4,559	3,000	2,500	3,000	3,000
2055	Building Maintenance	1,379	7,968	5,825	3,200	1,700	1,700
2060	Vehicle In	7,016	11,639	9,000	8,000	9,000	9,000
2061	Vehicle Out	-	4,122	3,500	2,000	3,500	3,500
2080	Equipment Rental	-	-	400	400	500	500
3015	Programming	-	-	1,700	-	1,000	1,000
3020	Contractual	50,174	17,652	34,675	25,675	89,715	129,715
3021	Line Locate	-	3,344	4,500	4,000	6,200	6,200
3025	Engineering	-	-	10,000	5,000	20,000	20,000
3030	Medical Services	1,874	453	1,000	400	1,390	1,390
3105	Overhead Allocation	1,136,072	1,136,072	1,136,072	1,136,072	1,136,072	1,136,072
3106	Utility Billing	65,601	78,480	78,480	78,480	78,500	82,350
3115	Service Fees	7,862	11,076	9,600	15,100	9,600	15,100
3230	Hazard Insurance	41,454	35,942	40,000	34,323	40,000	40,000
3235	Expense Allowance	278	20	800	870	1,650	1,650
3245	Collection Agency Fees	1,003	463	800	800	800	800
3405	Training	1,590	984	1,500	1,900	3,055	3,055
3425	Membership Dues	774	546	850	2,001	2,260	2,260
3505	Public Information	-	-	-	-	2,000	2,000
3515	Employment Ads	-	-	200	585	200	200
3605	Printing	3,301	3,718	5,600	5,600	5,600	5,600
3705	Telephone	7,026	7,152	2,990	9,000	9,096	9,096
	TOTAL SERVICES	1,433,593	1,442,705	1,482,942	1,484,156	1,563,258	1,612,608

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CITY OF BELTON
PROPRIETARY FUND
WATER
FY2013

FUND 662

Account Number	Account Description	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SUPPLIES							
4002	Medical	-	-	400	200	450	450
4005	Postage	19,411	18,801	21,000	21,000	21,000	21,000
4007	Vehicle Accessories	267	-	400	300	1,000	1,000
4008	Minor Supplies	3,964	3,630	2,500	3,000	2,500	2,500
4009	Clothing	6,458	4,017	6,000	6,000	6,920	6,920
4010	Chemicals	539	263	600	200	600	600
4011	Safety Equipment	2,262	1,655	1,700	3,600	9,450	9,450
4012	Minor Equipment	6,040	3,712	4,300	6,600	3,000	3,000
4014	Office Supplies	2,556	741	1,500	2,100	2,000	2,000
4020	Rock	4,823	4,534	4,000	4,800	4,000	4,000
4036	Meter, Pits, Covers	7,350	5,101	7,000	5,000	10,000	10,000
4037	Valves & Fittings	2,602	8,597	5,000	4,000	7,500	7,500
4038	Fire Hydrants	9,472	7,407	18,000	13,000	20,000	20,000
4045	Building Supplies	170	617	1,200	700	1,500	1,500
4050	Motor Fuels	18,691	20,781	37,724	37,724	34,400	45,745
4052	Water Supply	1,516,235	1,625,191	1,711,500	1,863,000	1,711,500	2,082,834
4054	Publications	498	771	600	720	700	700
	TOTAL SUPPLIES	1,601,378	1,705,818	1,823,424	1,971,944	1,836,520	2,219,199
OTHER EXPENSES							
5501	Miscellaneous Expense		-	-	-		
5510	Franchise Tax	318,846	303,590	312,221	312,221	312,221	344,738
5515	In Lieu of Tax	65,000	65,000	65,000	65,000	65,000	65,000
5535	Over & Short/Other Exp.	46	(21)	20	20	20	20
	TOTAL OTHER EXPENSES	383,892	368,569	377,241	377,241	377,241	409,758
UTILITIES							
6010	Gas	5,125	5,488	10,000	4,000	10,000	10,000
6020	Electricity	54,095	52,070	58,000	62,000	58,000	58,000
6040	Garbage	1,328	738	1,500	800	1,350	1,350
	TOTAL UTILITIES	60,548	58,296	69,500	66,800	69,350	69,350
	TOTAL OPERATING EXPENSES	4,136,284	4,155,151	4,364,565	4,511,161	4,532,665	5,001,000
CAPITAL OUTLAY 662-0000-495-							
7200	Buildings	-	-	-	-	-	-
7300	Improvements	-	-	198,513	170,000	-	28,513
7400	Equipment	510	-	39,970	37,741	127,540	127,540
7500	Vehicles	-	-	-	-	36,446	36,446
	TOTAL CAPITAL OUTLAY	510	-	238,483	207,741	163,986	192,499
DEBT SERVICE 662-0000-400							
8060	Equipment Principal	-	99,389	103,583	103,583	107,954	107,954
8061	Equipment Interest	35,026	33,349	29,155	29,155	24,784	24,784
	TOTAL DEBT SERVICE	35,026	132,738	132,738	132,738	132,738	132,738
TOTAL EXPENSES:		**4,171,820**	**4,287,889**	**4,735,786**	**4,851,640**	**4,829,389**	**5,326,237**

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CITY OF BELTON
PROPRIETARY FUND
CAPITAL EXPENSES
WATER
FY2013

FUND 662

CAPITAL OUTLAY -662-0000-495

		FY2012 Amended Budget	FY2012 Department Estimate	Carryover to FY2013	FY2013 Department Request	FY2013 Proposed Budget
IMPROVEMENTS						
7300	Water Master Plan	198,513	170,000	28,513	-	28,513
	TOTAL IMPROVEMENTS	198,513	170,000	28,513	-	28,513
EQUIPMENT						
7400	Computer Replacement Program	4,050	3,564	-	-	-
7400	Speedaire Compressor/Generator	-	-	-	-	-
7400	RD 7000 Locator	4,000	3,996	-	-	-
7400	2011 Ford 3/4 Ton Pickup w/Service Body (2	23,220	22,395	-	-	-
7400	Orion Laptop Reading System	-	-	-	25,000	25,000
7400	Ariens Snow Blower Model 921031	-	-	-	1,000	1,000
7400	Emergency Generator North Scott Pump Sta	-	-	-	101,540	101,540
7400	High Speed Wireless Internet	-	-	-	-	-
7400	Folder/Inserter	8,700	7,786	-	-	-
	TOTAL EQUIPMENT	39,970	37,741	-	127,540	127,540
VEHICLES						
7500	Equipment Allocation	-	-	-	3,446	3,446
7500	1998 Ford F150	-	-	-	33,000	33,000
	TOTAL VEHICLES	-	-	-	36,446	36,446
	TOTAL CAPITAL OUTLAY	**238,483**	**207,741**	**28,513**	**163,986**	**192,499**

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CITY OF BELTON
PROPRIETARY FUND
GOLF
FY2013

FUND 665

		FY2010 Actual	FY2011 Actual	FY2012 Current Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
INCOME:							
OPERATING INCOME: 665-0000-347							
0505	Green Fees	381,685	312,737	405,000	300,000	315,000	290,000
0510	Annual Membership	77,202	79,317	78,000	75,000	78,000	75,000
0515	Cart Rentals	160,439	145,103	210,000	132,000	150,000	125,000
0520	Merchandise	57,611	55,604	64,000	54,000	55,000	54,000
0525	Driving Range	18,543	15,094	18,000	14,000	15,000	13,000
0530	Other Rentals	25	3	245	5	245	5
0535	Handicaps	2,490	1,835	6,000	1,400	2,000	1,300
0540	Club Rentals	532	428	1,200	305	300	300
0545	Food & Beverage	149,328	145,935	165,000	149,000	145,000	141,000
0546	Banquet Services	-	-	-	-	5,000	-
0550	Miscellaneous Earnings	-	225	1,000	160	250	160
	TOTAL OPERATING INCOME	**847,855**	**756,281**	**948,445**	**725,870**	**765,795**	**699,765**
OTHER INCOME: 665-0000-367-							
0500	MPR Rebate		-	2,800	2,600	2,400	3,600
2000	Other Revenue	303,766	3,902	-	5,000	3,000	5,000
0100	Interest Income	2,779	547	5,000	25	-	-
	TOTAL OTHER INCOME	**306,545**	**4,449**	**7,800**	**7,625**	**5,400**	**8,600**
INTERFUND TRANSFERS 665-0000-391-							
1000	Trf from Other Funds	180,007	412,114	224,667	424,975	346,225	324,486
	TOTAL INTERFUND TRANSFERS	180,007	412,114	224,667	424,975	346,225	324,486
	Cash Carryover				11,496	41,783	41,783
	TOTAL INCOME	**1,334,407**	**1,172,844**	**1,180,912**	**1,169,966**	**1,159,203**	**1,074,634**
	****Income Over Expenses Cash Basis****	**284,967**	**51,441**	**-**	**41,783**	**41,783**	**-**

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CITY OF BELTON
PROPRIETARY FUND
GOLF
FY2013

FUND 665

Account Number	Account Description	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
EXPENSES:							
SALARY & WAGES							
1110	Salaries - Regular	237,269	238,484	237,421	237,421	251,546	250,559
1120	Salaries - Temporary	147,395	131,062	155,000	132,000	148,535	140,005
1130	Salaries - Overtime	1,801	882	1,575	1,500	1,495	-
	TOTAL SALARY & WAGES	386,465	370,428	393,996	370,921	401,576	390,564
EMPLOYEE BENEFITS							
1205	Health Insurance	32,754	27,279	30,030	25,320	29,130	30,890
1210	Dental Insurance	3,824	3,256	3,870	3,502	3,870	3,870
1215	Life Insurance	833	739	799	821	847	843
1220	Vision Insurance	-	110	852	716	-	810
1225	Disability Insurance	963	964	1,021	1,021	1,082	1,077
1230	Social Security	28,458	27,510	30,141	29,000	30,721	29,878
1235	LAGERS Retirement	20,868	22,967	25,404	25,404	28,425	28,313
1240	Deferred Compensation	3,837	-	-	-	5,031	-
1250	Unemployment Insurance	7,239	10,801	-	5,806	9,000	9,000
1255	Workers' Compensation	9,221	9,828	9,247	9,177	9,474	9,273
1265	Employee Asst Plan	97	66	75	89	75	75
	TOTAL EMPLOYEE BENEFITS	108,094	103,520	101,439	100,856	117,654	114,029
Services							
2050	Equipment In	8,624	9,473	9,110	9,110	9,110	9,110
2051	Equipment Out	-	-	300	-	300	300
2055	Bldg/Grounds Maint	8,041	8,356	7,000	7,500	7,000	7,000
2065	Course Maintenance	19,722	17,784	20,800	23,000	20,800	16,800
2075	Lease Agreement	2,797	2,797	2,880	2,797	2,797	2,797
2080	Equipment Rental	912	100	800	300	800	800
3060	Banquet Services	2,476	2,494	2,400	1,100	1,700	1,700
3115	Service Fees	12,383	11,755	14,800	12,500	12,500	12,500
3210	Golf Course	2,000	2,250	2,080	2,415	2,000	2,000
3230	Hazard Insurance	11,065	10,543	11,500	6,958	7,500	7,500
3235	Expense Allowance	7	-	-	-	600	-
3250	Golf Shop	7,939	6,458	8,450	6,300	6,300	5,300
3255	Food & Beverage	4,451	4,309	3,400	2,800	3,400	3,400
3260	Golf Carts	2,000	1,212	1,750	1,750	1,750	1,750
3405	Training	354	360	200	235	800	500
3425	Membership Dues	3,242	2,156	2,250	2,500	2,250	2,250
3515	Employment Advertising	184	-	300	150	300	300
3520	Advertising	17,237	14,304	12,000	8,500	10,000	10,000
3705	Telephone	7,579	8,356	6,570	7,844	7,800	7,800
	TOTAL SERVICES	111,013	102,707	106,590	95,759	97,707	91,807

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CITY OF BELTON
PROPRIETARY FUND
GOLF
FY2013

FUND 665

Account Number	Account Description	FY2010 Actual	FY2011 Actual	FY2012 Amended Budget	FY2012 Department Estimate	FY2013 Department Request	FY2013 Proposed Budget
SUPPLIES & OTHER							
4005	Postage	213	1	300	75	120	120
4008	Supplies	41	-	500	250	500	250
4010	Chemicals/Fertilizer	57,937	32,456	57,000	54,000	57,000	52,000
4012	Minor Equipment	830	486	600	300	600	400
4014	Office Supplies	1,115	1,440	1,700	2,000	1,700	1,700
4015	SuppliesDriving Range	1,399	2,280	2,600	2,100	2,600	1,600
4035	Supplies-Golf Shop	3,498	2,766	1,365	2,400	1,365	1,365
4050	Fuel/Carts	6,979	10,604	14,000	14,500	16,000	20,000
4051	Fuel/Maintenance	12,356	13,724	24,000	22,000	22,000	27,500
4053	Supplies Food	10,684	9,611	10,000	10,000	10,000	10,000
4065	Supplies-Golf Carts	1,034	645	1,500	1,500	1,500	1,500
5005	Food & Beverage	79,217	74,659	85,000	60,000	75,000	65,000
5010	Merchandise	64,180	42,200	35,000	40,000	35,000	20,000
5535	Cash Over/Short	(179)	(162)	(180)	(180)	(180)	(180)
5550	Miscellaneous Expense	-	57	-	-	300	-
	TOTAL SUPPLIES & OTHER	239,304	190,767	233,385	208,945	223,505	201,255
Utilities							
6010	Gas	2,545	2,935	2,800	3,200	2,800	2,800
6020	Electric	19,134	20,047	18,000	24,000	21,000	21,000
6030	Water Supply	2,174	2,476	2,600	2,600	2,600	2,600
6040	Trash	3,950	1,972	1,900	1,700	1,680	1,680
	TOTAL UTILITIES	27,803	27,430	25,300	31,500	28,080	28,080
	TOTAL OPERATING EXPENSES	872,679	794,852	860,710	807,981	868,521	825,735
CAPITAL OUTLAY:							
7300	Improvements	2,829	-	-	-	-	-
7400	Equipment	2,069	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	4,898	-	-	-	-	-
DEBT SERVICE:							
8030	98, 05 & 07 COP Principal		112,500	114,800	114,800	117,100	117,100
8031	98, 05 & 07 COP Interest	160,740	140,141	132,891	132,891	130,299	130,299
8032	98 COP Fiscal Fees	2,757	2,299	1,500	1,500	1,500	1,500
8033	Cost of Issuance		601	-	-	-	-
8060	Equipment Lease - Principal		65,998	68,820	68,820	-	-
8061	Equipment Lease - Interest	8,366	5,012	2,191	2,191	-	-
	TOTAL DEBT SERVICE	171,863	326,551	320,202	320,202	248,899	248,899
TOTAL EXPENSES:		1,049,440	1,121,403	1,180,912	1,128,183	1,117,420	1,074,634

CITY OF BELTON
PERSONNEL
2012/13

	Current Budget 2011/2012	Department Request 2012/2013	Proposed 2012/2013	Current Pay Grade Level 2011/2012	Dept Req Pay Grade Level 2012/2013	Proposed Pay Grade Level 2012/2013
SENIOR CENTER						
Senior Center Administrator		1	1	K	1	1
ADMINISTRATION						
City Manager	1	1	1		83	83
Asst. City Manager	1	1	1	AC	70	70
Deputy City Clerk	1	1	1	P	34	34
Receptionist	1	1	1	K	20	20
PT Administrative Assistant	0	0.5	0			
PT Video Tech	0.5	0.5	0.5	20	20	20
	4.5	5	4.5			
CITY CLERK						
City Clerk	1	1	1	V	46	46
MUNICIPAL COURT						
Court Clerk	1	1	1	T	40	40
Deputy Court Clerk	2	2	2	L	26	26
PT Court Clerk	0.5	0.5	0.5		26	26
	3.5	3.5	3.5			
FINANCE						
Finance Director	1	1	1	AC	64	64
Assistant Finance Director	0	1	0			
Finance Supervisor	1	1	1	T	42	42
Payroll/Payable Clerk	1	1	1	L	28	28
Account Clerk	2	2	2	K	24	24
Utility Billing Clerk	1	1	1	O	28	28
	6	7	6			
PUBLIC WORKS						
Public Works Director	1	1	1	AC	64	64
City Engineer	1	1	1	AA	59	59
Asst. Engineer	1	1	1	X	49	49
GIS/IT Specialist	0	1	1		38	38
Engineering Technician	2	1	1	S	38	38
Secretary	1	1	1	M	28	28
	6	6	6			
INSPECTION						
Code Enforcement Officer	1	1	1	P	34	34
Building Inspector	2	2	2	P	36	36
	3	3	3			
ANIMAL CONTROL						
Animal Control Officer	1	1	1	L	27	27
GARAGE OPERATIONS						
Mechanic	1	1	1	R	36	36
Asst. Mechanic	1	1	1	N	30	30
	2	2	2			
CIVIL DEFENSE						
Civil Defense Director	1	1	1			
Civil Defense Volunteers	25	25	25			
	26	26	26			
FIRE / EMS						

CITY OF BELTON
PERSONNEL
2012/13

	Current Budget 2011/2012	Department Request 2012/2013	Proposed 2012/2013	Current Pay Grade Level 2011/2012	Dept Req Pay Grade Level 2012/2013	Proposed Pay Grade Level 2012/2013
Fire Chief	1	1	1	AC	67	67
Deputy Chief	1	1	1	Z	59	59
Asst. Fire Chief	3	3	3	FF	51	51
Captain	6	6	6	FE	47	47
Training Officer	1	1	1	W	55	55
Fire Prevention Officer	1	1	1	W	55	55
Firefighter/Paramedic	16	19	16	FD	39	39
Firefighter/EMT	0	0	0	FC	37	37
Secretary	1	1	1	M	28	28
Senior Firefighter/P	14	14	14	FD/E	41	41
Deputy Fire Marshall	1	3	1	U	51	51
	45	**50**	**45**			
POLICE						
Police Chief	1	1	1	AG	67	67
Captain	2	2	2	Z	59	59
Patrol Sergeant	3	3	3	U	47	47
Detective Sergeant	3	2	2	U	47	47
Traffic Sergeant	1	1	1	U	47	47
IT Sergeant	1	1	1	U	47	47
Property/Records Clerk	0	1	1	M	31	31
Detective	5	5	5	S	41	41
Corporal	3	3	3	S	43	43
Master Patrol Officer	13	13	13	R	39	39
School Resource Officer	5	5	5	Q	37	37
Patrolman	6	6	6	Q	37	37
Dispatcher	7	7	7	M	31	31
Dispatcher Part-Time	2	2	2	M	31	31
Dispatch Supervisor	1	1	1	O	41	41
Adm Assist/Records Supr	1	1	1	O	32	32
Records Clerk	1	1	1	K	24	24
Custodian	1	1	1	L		
Victim Advocate-Full Time	1	1	1	K	24	24
Victim Advocate-Part Time	0.5	0.5	0.5	K	24	24
IT Assistant	0.5	0.5	0.5	TMP	31	31
Part time Reserve Officer	10	10	10	Q	Q	Q
	68	**68**	**68**			

Note 1: Position reimbursed by HIDTA ; Note 2: Postion reimbursed by Kasas City Drug Task Force

MUNICIPAL JAIL						
Corrections Officer	7	7	7	L	31	31
Jail Supervisor	1	1	1	O	41	41
	8	**8**	**8**			
COMMUNITY PLANNING & DEVELOPMENT						
Community Development Dir.	1	1	1	AC	64	64
Planner	1	1	1	U	44	44
Secretary	1	1	1	M	28	28
	3	**3**	**3**			
TOTAL GENERAL FUND	**177**	**183.5**	**177**			
STREETS						
Street Superintendent	1	1	1	X	48	48
Street Foreman	1	1	1	T	38	38

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CITY OF BELTON
PERSONNEL
2012/13

	Current Budget 2011/2012	Department Request 2012/2013	Proposed 2012/2013	Current Pay Grade Level 2011/2012	Dept Req Pay Grade Level 2012/2013	Proposed Pay Grade Level 2012/2013
Senior Street Maint. Worker	3	3	3	M	28	28
Street Maintenance Worker	7	7	7	K	20	20
Secretary	1	1	1	M	28	28
	13	13	13			
WATER SERVICES						
Water Services Manager	1	1	1	X	52	52
Water Utility Foreman	1	1	1	R	40	40
Chief Operator	1	1	1	R	38	38
Senior Utility Worker	6	6	6	M	30	30
Plant Operator	3	3	3	M	30	30
Field Customer Serv.	1	1	1	K	26	26
Utility Worker	5	5	5	K	22	22
Custodian	1	1	1	K	18	18
Secretary	1	1	1	M	28	28
	20	20	20			
GOLF						
Golf Course Manager	1	1	1	Z	54	54
Golf Course Superintendent	1	1	1	X	50	50
Club House Pro Shop Manager	1	1	1	H	28	28
Assistant Golf Superintentant	2	2	2	K	28	28
	5	5	5			
TOTAL PROPRIETARY FUND	25	25	25			
GRAND TOTAL	215	221.5	215			

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CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2012

Step Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Hour	7.2500	7.4313	7.6170	7.8075	8.0026	8.2027	8.4078	8.6180	8.8334	9.0543	9.2806	9.5126	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317
	Biweek	580.00	594.50	609.36	624.60	640.21	656.22	672.62	689.44	706.67	724.34	742.45	761.01	780.04	799.54	819.52	840.01	861.01	882.54
	Month	1,256.67	1,288.08	1,320.29	1,353.29	1,387.12	1,421.80	1,457.35	1,493.78	1,531.13	1,569.40	1,608.64	1,648.86	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17
	Annual	15,080.00	15,457.00	15,843.43	16,239.51	16,645.50	17,061.64	17,488.18	17,925.38	18,373.52	18,832.85	19,303.67	19,786.27	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00
2	Hour	7.4313	7.6170	7.8075	8.0026	8.2027	8.4078	8.6180	8.8334	9.0543	9.2806	9.5126	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075
	Biweek	594.50	609.36	624.60	640.21	656.22	672.62	689.44	706.67	724.34	742.45	761.01	780.04	799.54	819.52	840.01	861.01	882.54	904.60
	Month	1,288.08	1,320.29	1,353.29	1,387.12	1,421.80	1,457.35	1,493.78	1,531.13	1,569.40	1,608.64	1,648.86	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97
	Annual	15,457.00	15,843.43	16,239.51	16,645.50	17,061.64	17,488.18	17,925.38	18,373.52	18,832.85	19,303.67	19,786.27	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65
3	Hour	7.6170	7.8075	8.0026	8.2027	8.4078	8.6180	8.8334	9.0543	9.2806	9.5126	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902
	Biweek	609.36	624.60	640.21	656.22	672.62	689.44	706.67	724.34	742.45	761.01	780.04	799.54	819.52	840.01	861.01	882.54	904.60	927.22
	Month	1,320.29	1,353.29	1,387.12	1,421.80	1,457.35	1,493.78	1,531.13	1,569.40	1,608.64	1,648.86	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97
	Annual	15,843.43	16,239.51	16,645.50	17,061.64	17,488.18	17,925.38	18,373.52	18,832.85	19,303.67	19,786.27	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64
4	Hour	7.8075	8.0026	8.2027	8.4078	8.6180	8.8334	9.0543	9.2806	9.5126	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800
	Biweek	624.60	640.21	656.22	672.62	689.44	706.67	724.34	742.45	761.01	780.04	799.54	819.52	840.01	861.01	882.54	904.60	927.22	950.40
	Month	1,353.29	1,387.12	1,421.80	1,457.35	1,493.78	1,531.13	1,569.40	1,608.64	1,648.86	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19
	Annual	16,239.51	16,645.50	17,061.64	17,488.18	17,925.38	18,373.52	18,832.85	19,303.67	19,786.27	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34
5	Hour	8.0026	8.2027	8.4078	8.6180	8.8334	9.0543	9.2806	9.5126	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770
	Biweek	640.21	656.22	672.62	689.44	706.67	724.34	742.45	761.01	780.04	799.54	819.52	840.01	861.01	882.54	904.60	927.22	950.40	974.16
	Month	1,387.12	1,421.80	1,457.35	1,493.78	1,531.13	1,569.40	1,608.64	1,648.86	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67
	Annual	16,645.50	17,061.64	17,488.18	17,925.38	18,373.52	18,832.85	19,303.67	19,786.27	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09
6	Hour	8.2027	8.4078	8.6180	8.8334	9.0543	9.2806	9.5126	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814
	Biweek	656.22	672.62	689.44	706.67	724.34	742.45	761.01	780.04	799.54	819.52	840.01	861.01	882.54	904.60	927.22	950.40	974.16	998.51
	Month	1,421.80	1,457.35	1,493.78	1,531.13	1,569.40	1,608.64	1,648.86	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44
	Annual	17,061.64	17,488.18	17,925.38	18,373.52	18,832.85	19,303.67	19,786.27	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30
7	Hour	8.4078	8.6180	8.8334	9.0543	9.2806	9.5126	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934
	Biweek	672.62	689.44	706.67	724.34	742.45	761.01	780.04	799.54	819.52	840.01	861.01	882.54	904.60	927.22	950.40	974.16	998.51	1,023.47
	Month	1,457.35	1,493.78	1,531.13	1,569.40	1,608.64	1,648.86	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53
	Annual	17,488.18	17,925.38	18,373.52	18,832.85	19,303.67	19,786.27	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33
8	Hour	8.6180	8.8334	9.0543	9.2806	9.5126	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133
	Biweek	689.44	706.67	724.34	742.45	761.01	780.04	799.54	819.52	840.01	861.01	882.54	904.60	927.22	950.40	974.16	998.51	1,023.47	1,049.06
	Month	1,493.78	1,531.13	1,569.40	1,608.64	1,648.86	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97
	Annual	17,925.38	18,373.52	18,832.85	19,303.67	19,786.27	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59
9	Hour	8.8334	9.0543	9.2806	9.5126	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411
	Biweek	706.67	724.34	742.45	761.01	780.04	799.54	819.52	840.01	861.01	882.54	904.60	927.22	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29
	Month	1,531.13	1,569.40	1,608.64	1,648.86	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79
	Annual	18,373.52	18,832.85	19,303.67	19,786.27	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48
10	Hour	9.0543	9.2806	9.5126	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771
	Biweek	724.34	742.45	761.01	780.04	799.54	819.52	840.01	861.01	882.54	904.60	927.22	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17
	Month	1,569.40	1,608.64	1,648.86	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03
	Annual	18,832.85	19,303.67	19,786.27	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41
11	Hour	9.2806	9.5126	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216
	Biweek	742.45	761.01	780.04	799.54	819.52	840.01	861.01	882.54	904.60	927.22	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72
	Month	1,608.64	1,648.86	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74
	Annual	19,303.67	19,786.27	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82

CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2012

Step / Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
12	Hour	9.5126	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746
	Biweek	761.01	780.04	799.54	819.52	840.01	861.01	882.54	904.60	927.22	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97
	Month	1,648.86	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93
	Annual	19,786.27	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14
13	Hour	9.7504	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365
	Biweek	780.04	799.54	819.52	840.01	861.01	882.54	904.60	927.22	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92
	Month	1,690.08	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65
	Annual	20,280.92	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82
14	Hour	9.9942	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074
	Biweek	799.54	819.52	840.01	861.01	882.54	904.60	927.22	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59
	Month	1,732.33	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94
	Annual	20,787.95	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32
15	Hour	10.2441	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875
	Biweek	819.52	840.01	861.01	882.54	904.60	927.22	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00
	Month	1,775.64	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84
	Annual	21,307.65	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10
16	Hour	10.5002	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772
	Biweek	840.01	861.01	882.54	904.60	927.22	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18
	Month	1,820.03	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39
	Annual	21,840.34	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65
17	Hour	10.7627	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767
	Biweek	861.01	882.54	904.60	927.22	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13
	Month	1,865.53	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62
	Annual	22,386.34	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47
18	Hour	11.0317	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861
	Biweek	882.54	904.60	927.22	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89
	Month	1,912.17	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59
	Annual	22,946.00	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06
19	Hour	11.3075	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057
	Biweek	904.60	927.22	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46
	Month	1,959.97	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33
	Annual	23,519.65	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93
20	Hour	11.5902	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359
	Biweek	927.22	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87
	Month	2,008.97	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89
	Annual	24,107.64	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63
21	Hour	11.8800	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768
	Biweek	950.40	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14
	Month	2,059.19	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31
	Annual	24,710.34	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70
22	Hour	12.1770	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287
	Biweek	974.16	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30
	Month	2,110.67	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64
	Annual	25,328.09	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69
23	Hour	12.4814	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919
	Biweek	998.51	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35
	Month	2,163.44	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93
	Annual	25,961.30	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18

CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2012

Step Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
24	Hour	12.7934	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667
	Biweek	1,023.47	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34
	Month	2,217.53	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23
	Annual	26,610.33	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76
25	Hour	13.1133	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534
	Biweek	1,049.06	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27
	Month	2,272.97	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59
	Annual	27,275.59	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03
26	Hour	13.4411	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522
	Biweek	1,075.29	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18
	Month	2,329.79	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05
	Annual	27,957.48	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61
27	Hour	13.7771	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635
	Biweek	1,102.17	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08
	Month	2,388.03	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68
	Annual	28,656.41	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12
28	Hour	14.1216	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876
	Biweek	1,129.72	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01
	Month	2,447.74	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52
	Annual	29,372.82	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23
29	Hour	14.4746	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248
	Biweek	1,157.97	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98
	Month	2,508.93	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63
	Annual	30,107.14	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58
30	Hour	14.8365	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754
	Biweek	1,186.92	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03
	Month	2,571.65	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07
	Annual	30,859.82	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87
31	Hour	15.2074	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398
	Biweek	1,216.59	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18
	Month	2,635.94	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90
	Annual	31,631.32	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79
32	Hour	15.5875	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183
	Biweek	1,247.00	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46
	Month	2,701.84	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17
	Annual	32,422.10	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06
33	Hour	15.9772	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113
	Biweek	1,278.18	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90
	Month	2,769.39	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95
	Annual	33,232.65	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41
34	Hour	16.3767	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190
	Biweek	1,310.13	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52
	Month	2,838.62	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30
	Annual	34,063.47	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60
35	Hour	16.7861	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420
	Biweek	1,342.89	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36
	Month	2,909.59	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28
	Annual	34,915.06	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39

CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2012

Step / Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
36	Hour	17.2057	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806
	Biweek	1,376.46	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45
	Month	2,982.33	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96
	Annual	35,787.93	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57
37	Hour	17.6359	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351
	Biweek	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81
	Month	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41
	Annual	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96
38	Hour	18.0768	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060
	Biweek	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48
	Month	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70
	Annual	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39
39	Hour	18.5287	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936
	Biweek	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49
	Month	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89
	Annual	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70
40	Hour	18.9919	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984
	Biweek	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88
	Month	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06
	Annual	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76
41	Hour	19.4667	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209
	Biweek	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67
	Month	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29
	Annual	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48
42	Hour	19.9534	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614
	Biweek	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91
	Month	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65
	Annual	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77
43	Hour	20.4522	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205
	Biweek	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64
	Month	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21
	Annual	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57
44	Hour	20.9635	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985
	Biweek	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88
	Month	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07
	Annual	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83
45	Hour	21.4876	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959
	Biweek	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68
	Month	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30
	Annual	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55
46	Hour	22.0248	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133
	Biweek	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07
	Month	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98
	Annual	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74
47	Hour	22.5754	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512
	Biweek	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09
	Month	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20
	Annual	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43

CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2012

Step Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
48	Hour	23.1398	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099
	Biweek	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80
	Month	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06
	Annual	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69
49	Hour	23.7183	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902
	Biweek	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22
	Month	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63
	Annual	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61
50	Hour	24.3113	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925
	Biweek	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40
	Month	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03
	Annual	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30
51	Hour	24.9190	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173
	Biweek	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38
	Month	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33
	Annual	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91
52	Hour	25.5420	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652
	Biweek	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22
	Month	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63
	Annual	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61
53	Hour	26.1806	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368
	Biweek	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95
	Month	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05
	Annual	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60
54	Hour	26.8351	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327
	Biweek	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62
	Month	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68
	Annual	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11
55	Hour	27.5060	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536
	Biweek	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29
	Month	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62
	Annual	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41
56	Hour	28.1936	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999
	Biweek	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99
	Month	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98
	Annual	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80
57	Hour	28.8984	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724
	Biweek	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79
	Month	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88
	Annual	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59
58	Hour	29.6209	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717
	Biweek	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74
	Month	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43
	Annual	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16
59	Hour	30.3614	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985
	Biweek	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88
	Month	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74
	Annual	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89

CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2012

Step / Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
60	Hour	31.1205	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535
	Biweek	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28
	Month	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93
	Annual	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21
61	Hour	31.8985	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373
	Biweek	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98
	Month	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13
	Annual	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59
62	Hour	32.6959	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507
	Biweek	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06
	Month	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46
	Annual	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53
63	Hour	33.5133	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945
	Biweek	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56
	Month	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05
	Annual	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57
64	Hour	34.3512	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694
	Biweek	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55
	Month	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02
	Annual	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28
65	Hour	35.2099	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761
	Biweek	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09
	Month	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52
	Annual	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29
66	Hour	36.0902	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155
	Biweek	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24
	Month	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69
	Annual	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25
67	Hour	36.9925	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884
	Biweek	2,959.40	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07
	Month	6,412.03	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65
	Annual	76,944.30	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85
68	Hour	37.9173	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956
	Biweek	3,033.38	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65
	Month	6,572.33	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57
	Annual	78,867.91	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85
69	Hour	38.8652	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380
	Biweek	3,109.22	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04
	Month	6,736.63	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59
	Annual	80,839.61	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02
70	Hour	39.8368	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164
	Biweek	3,186.95	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32
	Month	6,905.05	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85
	Annual	82,860.60	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20
71	Hour	40.8327	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319
	Biweek	3,266.62	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55
	Month	7,077.68	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52
	Annual	84,932.11	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25

CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2012

Step Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
72	Hour	41.8536	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851
	Biweek	3,348.29	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81
	Month	7,254.62	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76
	Annual	87,055.41	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11
73	Hour	42.8999	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773
	Biweek	3,431.99	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18
	Month	7,435.98	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73
	Annual	89,231.80	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74
74	Hour	43.9724	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092
	Biweek	3,517.79	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74
	Month	7,621.88	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60
	Annual	91,462.59	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15
75	Hour	45.0717	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819
	Biweek	3,605.74	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56
	Month	7,812.43	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54
	Annual	93,749.16	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43
76	Hour	46.1985	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965
	Biweek	3,695.88	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72
	Month	8,007.74	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72
	Annual	96,092.89	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69
77	Hour	47.3535	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539
	Biweek	3,788.28	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31
	Month	8,207.93	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34
	Annual	98,495.21	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11
78	Hour	48.5373	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552
	Biweek	3,882.98	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42
	Month	8,413.13	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58
	Annual	100,957.59	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91
79	Hour	49.7507	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552	75.7016
	Biweek	3,980.06	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42	6,056.13
	Month	8,623.46	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58	13,121.62
	Annual	103,481.53	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91	157,459.39
80	Hour	50.9945	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552	75.7016	77.5942
	Biweek	4,079.56	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42	6,056.13	6,207.53
	Month	8,839.05	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58	13,121.62	13,449.66
	Annual	106,068.57	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91	157,459.39	161,395.87
81	Hour	52.2694	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552	75.7016	77.5942	79.5340
	Biweek	4,181.55	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42	6,056.13	6,207.53	6,362.72
	Month	9,060.02	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58	13,121.62	13,449.66	13,785.90
	Annual	108,720.28	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91	157,459.39	161,395.87	165,430.77
82	Hour	53.5761	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552	75.7016	77.5942	79.5340	81.5224
	Biweek	4,286.09	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42	6,056.13	6,207.53	6,362.72	6,521.79
	Month	9,286.52	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58	13,121.62	13,449.66	13,785.90	14,130.54
	Annual	111,438.29	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91	157,459.39	161,395.87	165,430.77	169,566.54
83	Hour	54.9155	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552	75.7016	77.5942	79.5340	81.5224	83.5604
	Biweek	4,393.24	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42	6,056.13	6,207.53	6,362.72	6,521.79	6,684.83
	Month	9,518.69	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58	13,121.62	13,449.66	13,785.90	14,130.54	14,483.81
	Annual	114,224.25	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91	157,459.39	161,395.87	165,430.77	169,566.54	173,805.70

CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2012

Step Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
84	Hour	56.2884	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552	75.7016	77.5942	79.5340	81.5224	83.5604	85.6494
	Biweek	4,503.07	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42	6,056.13	6,207.53	6,362.72	6,521.79	6,684.83	6,851.96
	Month	9,756.65	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58	13,121.62	13,449.66	13,785.90	14,130.54	14,483.81	14,845.90
	Annual	117,079.85	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91	157,459.39	161,395.87	165,430.77	169,566.54	173,805.70	178,150.84
85	Hour	57.6956	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552	75.7016	77.5942	79.5340	81.5224	83.5604	85.6494	87.7907
	Biweek	4,615.65	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42	6,056.13	6,207.53	6,362.72	6,521.79	6,684.83	6,851.96	7,023.25
	Month	10,000.57	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58	13,121.62	13,449.66	13,785.90	14,130.54	14,483.81	14,845.90	15,217.05
	Annual	120,006.85	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91	157,459.39	161,395.87	165,430.77	169,566.54	173,805.70	178,150.84	182,604.61
86	Hour	59.1380	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552	75.7016	77.5942	79.5340	81.5224	83.5604	85.6494	87.7907	89.9854
	Biweek	4,731.04	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42	6,056.13	6,207.53	6,362.72	6,521.79	6,684.83	6,851.96	7,023.25	7,198.84
	Month	10,250.59	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58	13,121.62	13,449.66	13,785.90	14,130.54	14,483.81	14,845.90	15,217.05	15,597.48
	Annual	123,007.02	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91	157,459.39	161,395.87	165,430.77	169,566.54	173,805.70	178,150.84	182,604.61	187,169.73
87	Hour	60.6164	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552	75.7016	77.5942	79.5340	81.5224	83.5604	85.6494	87.7907	89.9854	92.2351
	Biweek	4,849.32	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42	6,056.13	6,207.53	6,362.72	6,521.79	6,684.83	6,851.96	7,023.25	7,198.84	7,378.81
	Month	10,506.85	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58	13,121.62	13,449.66	13,785.90	14,130.54	14,483.81	14,845.90	15,217.05	15,597.48	15,987.41
	Annual	126,082.20	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91	157,459.39	161,395.87	165,430.77	169,566.54	173,805.70	178,150.84	182,604.61	187,169.73	191,848.97
88	Hour	62.1319	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552	75.7016	77.5942	79.5340	81.5224	83.5604	85.6494	87.7907	89.9854	92.2351	94.5410
	Biweek	4,970.55	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42	6,056.13	6,207.53	6,362.72	6,521.79	6,684.83	6,851.96	7,023.25	7,198.84	7,378.81	7,563.28
	Month	10,769.52	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58	13,121.62	13,449.66	13,785.90	14,130.54	14,483.81	14,845.90	15,217.05	15,597.48	15,987.41	16,387.10
	Annual	129,234.25	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91	157,459.39	161,395.87	165,430.77	169,566.54	173,805.70	178,150.84	182,604.61	187,169.73	191,848.97	196,645.20
89	Hour	63.6851	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552	75.7016	77.5942	79.5340	81.5224	83.5604	85.6494	87.7907	89.9854	92.2351	94.5410	96.9045
	Biweek	5,094.81	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42	6,056.13	6,207.53	6,362.72	6,521.79	6,684.83	6,851.96	7,023.25	7,198.84	7,378.81	7,563.28	7,752.36
	Month	11,038.76	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58	13,121.62	13,449.66	13,785.90	14,130.54	14,483.81	14,845.90	15,217.05	15,597.48	15,987.41	16,387.10	16,796.78
	Annual	132,465.11	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91	157,459.39	161,395.87	165,430.77	169,566.54	173,805.70	178,150.84	182,604.61	187,169.73	191,848.97	196,645.20	201,561.33
90	Hour	65.2773	66.9092	68.5819	70.2965	72.0539	73.8552	75.7016	77.5942	79.5340	81.5224	83.5604	85.6494	87.7907	89.9854	92.2351	94.5410	96.9045	99.3271
	Biweek	5,222.18	5,352.74	5,486.56	5,623.72	5,764.31	5,908.42	6,056.13	6,207.53	6,362.72	6,521.79	6,684.83	6,851.96	7,023.25	7,198.84	7,378.81	7,563.28	7,752.36	7,946.17
	Month	11,314.73	11,597.60	11,887.54	12,184.72	12,489.34	12,801.58	13,121.62	13,449.66	13,785.90	14,130.54	14,483.81	14,845.90	15,217.05	15,597.48	15,987.41	16,387.10	16,796.78	17,216.70
	Annual	135,776.74	139,171.15	142,650.43	146,216.69	149,872.11	153,618.91	157,459.39	161,395.87	165,430.77	169,566.54	173,805.70	178,150.84	182,604.61	187,169.73	191,848.97	196,645.20	201,561.33	206,600.36

CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2011

EMERGENCY SERVICES DEPARTMENT

Step Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
37	Hour	13.3101	13.6429	13.9839	14.3335	14.6919	15.0592	15.4356	15.8215	16.2171	16.6225	17.0381	17.4640	17.9006	18.3481	18.8068	19.2770	19.7589	20.2529
	OT	26.4538	27.1152	27.7930	28.4879	29.2001	29.9301	30.6783	31.4453	32.2314	33.0372	33.8631	34.7097	35.5774	36.4669	37.3786	38.3130	39.2708	40.2526
	Biweek	1,410.87	1,446.14	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81
	Month	3,056.89	3,133.31	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41
	Annual	36,682.63	37,599.70	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96
39	Hour	13.9839	14.3335	14.6919	15.0592	15.4356	15.8215	16.2171	16.6225	17.0381	17.4640	17.9006	18.3481	18.8068	19.2770	19.7589	20.2529	20.7592	21.2782
	OT	27.7930	28.4879	29.2001	29.9301	30.6783	31.4453	32.2314	33.0372	33.8631	34.7097	35.5774	36.4669	37.3786	38.3130	39.2708	40.2526	41.2589	42.2904
	Biweek	1,482.30	1,519.35	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49
	Month	3,211.64	3,291.93	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89
	Annual	38,539.69	39,503.18	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70
41	Hour	14.6919	15.0592	15.4356	15.8215	16.2171	16.6225	17.0381	17.4640	17.9006	18.3481	18.8068	19.2770	19.7589	20.2529	20.7592	21.2782	21.8101	22.3554
	OT	29.2001	29.9301	30.6783	31.4453	32.2314	33.0372	33.8631	34.7097	35.5774	36.4669	37.3786	38.3130	39.2708	40.2526	41.2589	42.2904	43.3477	44.4314
	Biweek	1,557.34	1,596.27	1,636.18	1,677.08	1,719.01	1,761.98	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67
	Month	3,374.23	3,458.59	3,545.05	3,633.68	3,724.52	3,817.63	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29
	Annual	40,490.76	41,503.03	42,540.61	43,604.12	44,694.23	45,811.58	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48
47	Hour	17.0381	17.4640	17.9006	18.3481	18.8068	19.2770	19.7589	20.2529	20.7592	21.2782	21.8101	22.3554	22.9143	23.4871	24.0743	24.6762	25.2931	25.9254
	OT	33.8631	34.7097	35.5774	36.4669	37.3786	38.3130	39.2708	40.2526	41.2589	42.2904	43.3477	44.4314	45.5421	46.6807	47.8477	49.0439	50.2700	51.5268
	Biweek	1,806.03	1,851.18	1,897.46	1,944.90	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09
	Month	3,913.07	4,010.90	4,111.17	4,213.95	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20
	Annual	46,956.87	48,130.79	49,334.06	50,567.41	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43
51	Hour	18.8068	19.2770	19.7589	20.2529	20.7592	21.2782	21.8101	22.3554	22.9143	23.4871	24.0743	24.6762	25.2931	25.9254	26.5735	27.2379	27.9188	28.6168
	OT	37.3786	38.3130	39.2708	40.2526	41.2589	42.2904	43.3477	44.4314	45.5421	46.6807	47.8477	49.0439	50.2700	51.5268	52.8149	54.1353	55.4887	56.8759
	Biweek	1,993.52	2,043.36	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38
	Month	4,319.30	4,427.28	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33
	Annual	51,831.60	53,127.39	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91
53	Hour	19.7589	20.2529	20.7592	21.2782	21.8101	22.3554	22.9143	23.4871	24.0743	24.6762	25.2931	25.9254	26.5735	27.2379	27.9188	28.6168	29.3322	30.0655
	OT	39.2708	40.2526	41.2589	42.2904	43.3477	44.4314	45.5421	46.6807	47.8477	49.0439	50.2700	51.5268	52.8149	54.1353	55.4887	56.8759	58.2978	59.7552
	Biweek	2,094.45	2,146.81	2,200.48	2,255.49	2,311.88	2,369.67	2,428.91	2,489.64	2,551.88	2,615.68	2,681.07	2,748.09	2,816.80	2,887.22	2,959.40	3,033.38	3,109.22	3,186.95
	Month	4,537.96	4,651.41	4,767.70	4,886.89	5,009.06	5,134.29	5,262.65	5,394.21	5,529.07	5,667.30	5,808.98	5,954.20	6,103.06	6,255.63	6,412.03	6,572.33	6,736.63	6,905.05
	Annual	54,455.57	55,816.96	57,212.39	58,642.70	60,108.76	61,611.48	63,151.77	64,730.57	66,348.83	68,007.55	69,707.74	71,450.43	73,236.69	75,067.61	76,944.30	78,867.91	80,839.61	82,860.60

CITY OF BELTON
PARK SALARY SCHEDULE
Effective April 1, 2012

STEP GRADE		1	2	3	4	5	6	7	8	9	10	11	12	13
P-A	Hour	7.8678	8.0645	8.2612	8.4679	8.6745	8.8913	9.1081	9.3359	9.5635	9.8027	10.0418	10.2927	10.5437
	Biweek	629.43	645.16	660.90	677.43	693.96	711.30	728.64	746.87	765.08	784.22	803.34	823.42	843.50
	Month	1,363.76	1,397.85	1,431.95	1,467.76	1,503.57	1,541.15	1,578.73	1,618.22	1,657.67	1,699.13	1,740.57	1,784.08	1,827.58
	Annual	16,365.12	16,774.15	17,183.39	17,613.14	18,042.89	18,493.82	18,944.75	19,418.64	19,892.08	20,389.59	20,886.88	21,408.91	21,930.95
P-B	Hour	8.2612	8.4679	8.6745	8.8913	9.1081	9.3359	9.5635	9.8027	10.0418	10.2927	10.5437	10.8073	11.0710
	Biweek	660.90	677.43	693.96	711.30	728.64	746.87	765.08	784.22	803.34	823.42	843.50	864.59	885.68
	Month	1,431.95	1,467.76	1,503.57	1,541.15	1,578.73	1,618.22	1,657.67	1,699.13	1,740.57	1,784.08	1,827.58	1,873.27	1,918.97
	Annual	17,183.39	17,613.14	18,042.89	18,493.82	18,944.75	19,418.64	19,892.08	20,389.59	20,886.88	21,408.91	21,930.95	22,479.28	23,027.62
P-C	Hour	8.6745	8.8913	9.1081	9.3359	9.5635	9.8027	10.0418	10.2927	10.5437	10.8073	11.0710	11.3478	11.6245
	Biweek	693.96	711.30	728.64	746.87	765.08	784.22	803.34	823.42	843.50	864.59	885.68	907.82	929.96
	Month	1,503.57	1,541.15	1,578.73	1,618.22	1,657.67	1,699.13	1,740.57	1,784.08	1,827.58	1,873.27	1,918.97	1,966.95	2,014.91
	Annual	18,042.89	18,493.82	18,944.75	19,418.64	19,892.08	20,389.59	20,886.88	21,408.91	21,930.95	22,479.28	23,027.62	23,603.39	24,178.93
P-D	Hour	9.1081	9.3359	9.5635	9.8027	10.0418	10.2927	10.5437	10.8073	11.0710	11.3478	11.6245	11.9150	12.2057
	Biweek	728.64	746.87	765.08	784.22	803.34	823.42	843.50	864.59	885.68	907.82	929.96	953.20	976.46
	Month	1,578.73	1,618.22	1,657.67	1,699.13	1,740.57	1,784.08	1,827.58	1,873.27	1,918.97	1,966.95	2,014.91	2,065.27	2,115.66
	Annual	18,944.75	19,418.64	19,892.08	20,389.59	20,886.88	21,408.91	21,930.95	22,479.28	23,027.62	23,603.39	24,178.93	24,783.28	25,387.89
P-E	Hour	9.5635	9.8027	10.0418	10.2927	10.5437	10.8073	11.0710	11.3478	11.6245	11.9150	12.2057	12.5110	12.8160
	Biweek	765.08	784.22	803.34	823.42	843.50	864.59	885.68	907.82	929.96	953.20	976.46	1,000.88	1,025.28
	Month	1,657.67	1,699.13	1,740.57	1,784.08	1,827.58	1,873.27	1,918.97	1,966.95	2,014.91	2,065.27	2,115.66	2,168.57	2,221.44
	Annual	19,892.08	20,389.59	20,886.88	21,408.91	21,930.95	22,479.28	23,027.62	23,603.39	24,178.93	24,783.28	25,387.89	26,022.86	26,657.31
P-F	Hour	10.0418	10.2927	10.5437	10.8073	11.0710	11.3478	11.6245	11.9150	12.2057	12.5110	12.8160	13.1364	13.4569
	Biweek	803.34	823.42	843.50	864.59	885.68	907.82	929.96	953.20	976.46	1,000.88	1,025.28	1,050.91	1,076.55
	Month	1,740.57	1,784.08	1,827.58	1,873.27	1,918.97	1,966.95	2,014.91	2,065.27	2,115.66	2,168.57	2,221.44	2,276.97	2,332.53
	Annual	20,886.88	21,408.91	21,930.95	22,479.28	23,027.62	23,603.39	24,178.93	24,783.28	25,387.89	26,022.86	26,657.31	27,323.68	27,990.31
P-G	Hour	10.5437	10.8073	11.0710	11.3478	11.6245	11.9150	12.2057	12.5110	12.8160	13.1364	13.4569	13.7933	14.1297
	Biweek	843.50	864.59	885.68	907.82	929.96	953.20	976.46	1,000.88	1,025.28	1,050.91	1,076.55	1,103.47	1,130.37
	Month	1,827.58	1,873.27	1,918.97	1,966.95	2,014.91	2,065.27	2,115.66	2,168.57	2,221.44	2,276.97	2,332.53	2,390.85	2,449.14
	Annual	21,930.95	22,479.28	23,027.62	23,603.39	24,178.93	24,783.28	25,387.89	26,022.86	26,657.31	27,323.68	27,990.31	28,690.15	29,389.74
P-H	Hour	11.0710	11.3478	11.6245	11.9150	12.2057	12.5110	12.8160	13.1364	13.4569	13.7933	14.1297	14.4830	14.8362
	Biweek	885.68	907.82	929.96	953.20	976.46	1,000.88	1,025.28	1,050.91	1,076.55	1,103.47	1,130.37	1,158.64	1,186.89
	Month	1,918.97	1,966.95	2,014.91	2,065.27	2,115.66	2,168.57	2,221.44	2,276.97	2,332.53	2,390.85	2,449.14	2,510.38	2,571.60
	Annual	23,027.62	23,603.39	24,178.93	24,783.28	25,387.89	26,022.86	26,657.31	27,323.68	27,990.31	28,690.15	29,389.74	30,124.61	30,859.22

CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2012

STEP GRADE		1	2	3	4	5	6	7	8	9	10	11	12	13
P-I	Hour	11.6245	11.9150	12.2057	12.5110	12.8160	13.1364	13.4569	13.7933	14.1297	14.4830	14.8362	15.2071	15.5781
	Biweek	929.96	953.20	976.46	1,000.88	1,025.28	1,050.91	1,076.55	1,103.47	1,130.37	1,158.64	1,186.89	1,216.56	1,246.25
	Month	2,014.91	2,065.27	2,115.66	2,168.57	2,221.44	2,276.97	2,332.53	2,390.85	2,449.14	2,510.38	2,571.60	2,635.89	2,700.20
	Annual	24,178.93	24,783.28	25,387.89	26,022.86	26,657.31	27,323.68	27,990.31	28,690.15	29,389.74	30,124.61	30,859.22	31,630.68	32,402.40
P-J	Hour	12.2057	12.5110	12.8160	13.1364	13.4569	13.7933	14.1297	14.4830	14.8362	15.2071	15.5781	15.9674	16.3570
	Biweek	976.46	1,000.88	1,025.28	1,050.91	1,076.55	1,103.47	1,130.37	1,158.64	1,186.89	1,216.56	1,246.25	1,277.39	1,308.56
	Month	2,115.66	2,168.57	2,221.44	2,276.97	2,332.53	2,390.85	2,449.14	2,510.38	2,571.60	2,635.89	2,700.20	2,767.69	2,835.22
	Annual	25,387.89	26,022.86	26,657.31	27,323.68	27,990.31	28,690.15	29,389.74	30,124.61	30,859.22	31,630.68	32,402.40	33,212.27	34,022.65
P-K	Hour	12.8160	13.1364	13.4569	13.7933	14.1297	14.4830	14.8362	15.2071	15.5781	15.9674	16.3570	16.7660	17.1749
	Biweek	1,025.28	1,050.91	1,076.55	1,103.47	1,130.37	1,158.64	1,186.89	1,216.56	1,246.25	1,277.39	1,308.56	1,341.28	1,373.99

	Month	2,221.44	2,276.97	2,332.53	2,390.85	2,449.14	2,510.38	2,571.60	2,635.89	2,700.20	2,767.69	2,835.22	2,906.10	2,976.99
	Annual	26,657.31	27,323.68	27,990.31	28,690.15	29,389.74	30,124.61	30,859.22	31,630.68	32,402.40	33,212.27	34,022.65	34,873.26	35,723.86
P-L	Hour	13.4569	13.7933	14.1297	14.4830	14.8362	15.2071	15.5781	15.9674	16.3570	16.7660	17.1749	17.6041	18.0336
	Biweek	1,076.55	1,103.47	1,130.37	1,158.64	1,186.89	1,216.56	1,246.25	1,277.39	1,308.56	1,341.28	1,373.99	1,408.33	1,442.69
	Month	2,332.53	2,390.85	2,449.14	2,510.38	2,571.60	2,635.89	2,700.20	2,767.69	2,835.22	2,906.10	2,976.99	3,051.38	3,125.83
	Annual	27,990.31	28,690.15	29,389.74	30,124.61	30,859.22	31,630.68	32,402.40	33,212.27	34,022.65	34,873.26	35,723.86	36,616.51	37,509.93
P-M	Hour	14.1297	14.4830	14.8362	15.2071	15.5781	15.9674	16.3570	16.7660	17.1749	17.6041	18.0336	18.4845	18.9353
	Biweek	1,130.37	1,158.64	1,186.89	1,216.56	1,246.25	1,277.39	1,308.56	1,341.28	1,373.99	1,408.33	1,442.69	1,478.76	1,514.83
	Month	2,449.14	2,510.38	2,571.60	2,635.89	2,700.20	2,767.69	2,835.22	2,906.10	2,976.99	3,051.38	3,125.83	3,203.98	3,282.13
	Annual	29,389.74	30,124.61	30,859.22	31,630.68	32,402.40	33,212.27	34,022.65	34,873.26	35,723.86	36,616.51	37,509.93	38,447.72	39,385.51
P-N	Hour	14.8362	15.2071	15.5781	15.9674	16.3570	16.7660	17.1749	17.6041	18.0336	18.4845	18.9353	19.4087	19.8821
	Biweek	1,186.89	1,216.56	1,246.25	1,277.39	1,308.56	1,341.28	1,373.99	1,408.33	1,442.69	1,478.76	1,514.83	1,552.69	1,590.57
	Month	2,571.60	2,635.89	2,700.20	2,767.69	2,835.22	2,906.10	2,976.99	3,051.38	3,125.83	3,203.98	3,282.13	3,364.17	3,446.23
	Annual	30,859.22	31,630.68	32,402.40	33,212.27	34,022.65	34,873.26	35,723.86	36,616.51	37,509.93	38,447.72	39,385.51	40,370.02	41,354.78
P-O	Hour	15.5781	15.9674	16.3570	16.7660	17.1749	17.6041	18.0336	18.4845	18.9353	19.4087	19.8821	20.3791	20.8761
	Biweek	1,246.25	1,277.39	1,308.56	1,341.28	1,373.99	1,408.33	1,442.69	1,478.76	1,514.83	1,552.69	1,590.57	1,630.33	1,670.09
	Month	2,700.20	2,767.69	2,835.22	2,906.10	2,976.99	3,051.38	3,125.83	3,203.98	3,282.13	3,364.17	3,446.23	3,532.38	3,618.53
	Annual	32,402.40	33,212.27	34,022.65	34,873.26	35,723.86	36,616.51	37,509.93	38,447.72	39,385.51	40,370.02	41,354.78	42,388.58	43,422.39
P-P	Hour	16.3570	16.7660	17.1749	17.6041	18.0336	18.4845	18.9353	19.4087	19.8821	20.3791	20.8761	21.3980	21.9200
	Biweek	1,308.56	1,341.28	1,373.99	1,408.33	1,442.69	1,478.76	1,514.83	1,552.69	1,590.57	1,630.33	1,670.09	1,711.84	1,753.60
	Month	2,835.22	2,906.10	2,976.99	3,051.38	3,125.83	3,203.98	3,282.13	3,364.17	3,446.23	3,532.38	3,618.53	3,708.99	3,799.46
	Annual	34,022.65	34,873.26	35,723.86	36,616.51	37,509.93	38,447.72	39,385.51	40,370.02	41,354.78	42,388.58	43,422.39	44,507.83	45,593.53

CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2012

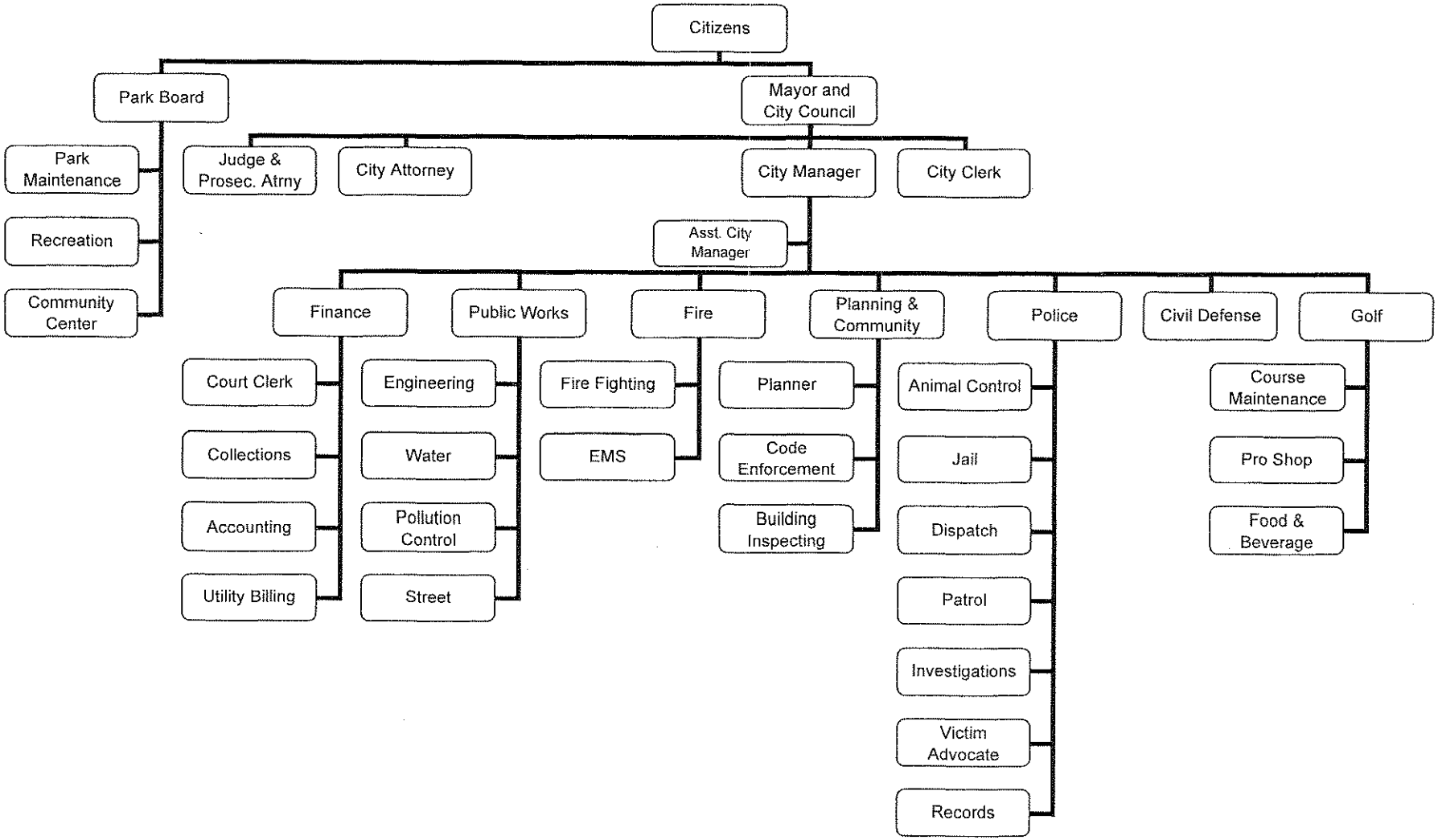
STEP GRADE		1	2	3	4	5	6	7	8	9	10	11	12	13
P-Q	Hour	17.1749	17.6041	18.0336	18.4845	18.9353	19.4087	19.8821	20.3791	20.8761	21.3980	21.9200	22.4679	23.0161
	Biweek	1,373.99	1,408.33	1,442.69	1,478.76	1,514.83	1,552.69	1,590.57	1,630.33	1,670.09	1,711.84	1,753.60	1,797.43	1,841.28
	Month	2,976.99	3,051.38	3,125.83	3,203.98	3,282.13	3,364.17	3,446.23	3,532.38	3,618.53	3,708.99	3,799.46	3,894.43	3,989.45
	Annual	35,723.86	36,616.51	37,509.93	38,447.72	39,385.51	40,370.02	41,354.78	42,388.58	43,422.39	44,507.83	45,593.53	46,733.21	47,873.40
P-R	Hour	18.0336	18.4845	18.9353	19.4087	19.8821	20.3791	20.8761	21.3980	21.9200	22.4679	23.0161	23.5914	24.1668
	Biweek	1,442.69	1,478.76	1,514.83	1,552.69	1,590.57	1,630.33	1,670.09	1,711.84	1,753.60	1,797.43	1,841.28	1,887.31	1,933.34
	Month	3,125.83	3,203.98	3,282.13	3,364.17	3,446.23	3,532.38	3,618.53	3,708.99	3,799.46	3,894.43	3,989.45	4,089.18	4,188.91
	Annual	37,509.93	38,447.72	39,385.51	40,370.02	41,354.78	42,388.58	43,422.39	44,507.83	45,593.53	46,733.21	47,873.40	49,070.17	50,266.93
P-S	Hour	18.9353	19.4087	19.8821	20.3791	20.8761	21.3980	21.9200	22.4679	23.0161	23.5914	24.1668	24.7710	25.3752
	Biweek	1,514.83	1,552.69	1,590.57	1,630.33	1,670.09	1,711.84	1,753.60	1,797.43	1,841.28	1,887.31	1,933.34	1,981.68	2,030.01
	Month	3,282.13	3,364.17	3,446.23	3,532.38	3,618.53	3,708.99	3,799.46	3,894.43	3,989.45	4,089.18	4,188.91	4,293.64	4,398.36
	Annual	39,385.51	40,370.02	41,354.78	42,388.58	43,422.39	44,507.83	45,593.53	46,733.21	47,873.40	49,070.17	50,266.93	51,523.64	52,780.34
P-T	Hour	19.8821	20.3791	20.8761	21.3980	21.9200	22.4679	23.0161	23.5914	24.1668	24.7710	25.3752	26.0095	26.6439
	Biweek	1,590.57	1,630.33	1,670.09	1,711.84	1,753.60	1,797.43	1,841.28	1,887.31	1,933.34	1,981.68	2,030.01	2,080.76	2,131.51
	Month	3,446.23	3,532.38	3,618.53	3,708.99	3,799.46	3,894.43	3,989.45	4,089.18	4,188.91	4,293.64	4,398.36	4,508.32	4,618.28
	Annual	41,354.78	42,388.58	43,422.39	44,507.83	45,593.53	46,733.21	47,873.40	49,070.17	50,266.93	51,523.64	52,780.34	54,099.84	55,419.35
P-U	Hour	20.8761	21.3980	21.9200	22.4679	23.0161	23.5914	24.1668	24.7710	25.3752	26.0095	26.6439	27.3100	27.9760
	Biweek	1,670.09	1,711.84	1,753.60	1,797.43	1,841.28	1,887.31	1,933.34	1,981.68	2,030.01	2,080.76	2,131.51	2,184.80	2,238.08
	Month	3,618.53	3,708.99	3,799.46	3,894.43	3,989.45	4,089.18	4,188.91	4,293.64	4,398.36	4,508.32	4,618.28	4,733.73	4,849.18
	Annual	43,422.39	44,507.83	45,593.53	46,733.21	47,873.40	49,070.17	50,266.93	51,523.64	52,780.34	54,099.84	55,419.35	56,804.76	58,190.17
P-V	Hour	21.9200	22.4679	23.0161	23.5914	24.1668	24.7710	25.3752	26.0095	26.6439	27.3100	27.9760	28.6755	29.3749
	Biweek	1,753.60	1,797.43	1,841.28	1,887.31	1,933.34	1,981.68	2,030.01	2,080.76	2,131.51	2,184.80	2,238.08	2,294.04	2,349.99
	Month	3,799.46	3,894.43	3,989.45	4,089.18	4,188.91	4,293.64	4,398.36	4,508.32	4,618.28	4,733.73	4,849.18	4,970.43	5,091.65
	Annual	45,593.53	46,733.21	47,873.40	49,070.17	50,266.93	51,523.64	52,780.34	54,099.84	55,419.35	56,804.76	58,190.17	59,645.13	61,099.82

P-W	Hour	23.0161	23.5914	24.1668	24.7710	25.3752	26.0095	26.6439	27.3100	27.9760	28.6755	29.3749	30.1092	30.8436
	Biweek	1,841.28	1,887.31	1,933.34	1,981.68	2,030.01	2,080.76	2,131.51	2,184.80	2,238.08	2,294.04	2,349.99	2,408.74	2,467.49
	Month	3,989.45	4,089.18	4,188.91	4,293.64	4,398.36	4,508.32	4,618.28	4,733.73	4,849.18	4,970.43	5,091.65	5,218.93	5,346.23
	Annual	47,873.40	49,070.17	50,266.93	51,523.64	52,780.34	54,099.84	55,419.35	56,804.76	58,190.17	59,645.13	61,099.82	62,627.17	64,154.79
P-X	Hour	24.1668	24.7710	25.3752	26.0095	26.6439	27.3100	27.9760	28.6755	29.3749	30.1092	30.8436	31.6148	32.3857
	Biweek	1,933.34	1,981.68	2,030.01	2,080.76	2,131.51	2,184.80	2,238.08	2,294.04	2,349.99	2,408.74	2,467.49	2,529.18	2,590.86
	Month	4,188.91	4,293.64	4,398.36	4,508.32	4,618.28	4,733.73	4,849.18	4,970.43	5,091.65	5,218.93	5,346.23	5,479.89	5,613.53
	Annual	50,266.93	51,523.64	52,780.34	54,099.84	55,419.35	56,804.76	58,190.17	59,645.13	61,099.82	62,627.17	64,154.79	65,758.69	67,362.33

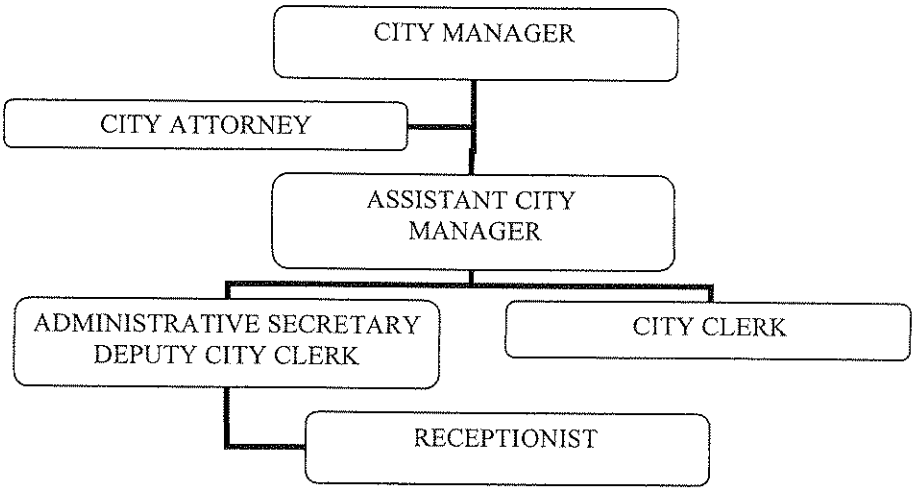
CITY OF BELTON
SALARY SCHEDULE
Effective April 1, 2012

STEP GRADE		1	2	3	4	5	6	7	8	9	10	11	12	13
P-Y	Hour	25.3752	26.0095	26.6439	27.3100	27.9760	28.6755	29.3749	30.1092	30.8436	31.6148	32.3857	33.1954	34.0050
	Biweek	2,030.01	2,080.76	2,131.51	2,184.80	2,238.08	2,294.04	2,349.99	2,408.74	2,467.49	2,529.18	2,590.86	2,655.63	2,720.40
	Month	4,398.36	4,508.32	4,618.28	4,733.73	4,849.18	4,970.43	5,091.65	5,218.93	5,346.23	5,479.89	5,613.53	5,753.87	5,894.21
	Annual	52,780.34	54,099.84	55,419.35	56,804.76	58,190.17	59,645.13	61,099.82	62,627.17	64,154.79	65,758.69	67,362.33	69,046.42	70,730.50
P-Z	Hour	26.6439	27.3100	27.9760	28.6755	29.3749	30.1092	30.8436	31.6148	32.3857	33.1954	34.0050	34.8551	35.7052
	Biweek	2,131.51	2,184.80	2,238.08	2,294.04	2,349.99	2,408.74	2,467.49	2,529.18	2,590.86	2,655.63	2,720.40	2,788.41	2,856.42
	Month	4,618.28	4,733.73	4,849.18	4,970.43	5,091.65	5,218.93	5,346.23	5,479.89	5,613.53	5,753.87	5,894.21	6,041.55	6,188.90
	Annual	55,419.35	56,804.76	58,190.17	59,645.13	61,099.82	62,627.17	64,154.79	65,758.69	67,362.33	69,046.42	70,730.50	72,498.66	74,266.82
P-AA	Hour	27.9760	28.6755	29.3749	30.1092	30.8436	31.6148	32.3857	33.1954	34.0050	34.8551	35.7052	36.5979	37.4906
	Biweek	2,238.08	2,294.04	2,349.99	2,408.74	2,467.49	2,529.18	2,590.86	2,655.63	2,720.40	2,788.41	2,856.42	2,927.84	2,999.24
	Month	4,849.18	4,970.43	5,091.65	5,218.93	5,346.23	5,479.89	5,613.53	5,753.87	5,894.21	6,041.55	6,188.90	6,343.64	6,498.36
	Annual	58,190.17	59,645.13	61,099.82	62,627.17	64,154.79	65,758.69	67,362.33	69,046.42	70,730.50	72,498.66	74,266.82	76,123.72	77,980.37
P-AB	Hour	29.3749	30.1092	30.8436	31.6148	32.3857	33.1954	34.0050	34.8551	35.7052	36.5979	37.4906	38.4277	39.3651
	Biweek	2,349.99	2,408.74	2,467.49	2,529.18	2,590.86	2,655.63	2,720.40	2,788.41	2,856.42	2,927.84	2,999.24	3,074.22	3,149.21
	Month	5,091.65	5,218.93	5,346.23	5,479.89	5,613.53	5,753.87	5,894.21	6,041.55	6,188.90	6,343.64	6,498.36	6,660.80	6,823.29
	Annual	61,099.82	62,627.17	64,154.79	65,758.69	67,362.33	69,046.42	70,730.50	72,498.66	74,266.82	76,123.72	77,980.37	79,929.65	81,879.45
P-AC	Hour	30.8436	31.6148	32.3857	33.1954	34.0050	34.8551	35.7052	36.5979	37.4906	38.4277	39.3651	40.3492	41.3334
	Biweek	2,467.49	2,529.18	2,590.86	2,655.63	2,720.40	2,788.41	2,856.42	2,927.84	2,999.24	3,074.22	3,149.21	3,227.93	3,306.67
	Month	5,346.23	5,479.89	5,613.53	5,753.87	5,894.21	6,041.55	6,188.90	6,343.64	6,498.36	6,660.80	6,823.29	6,993.86	7,164.45
	Annual	64,154.79	65,758.69	67,362.33	69,046.42	70,730.50	72,498.66	74,266.82	76,123.72	77,980.37	79,929.65	81,879.45	83,926.30	85,973.41

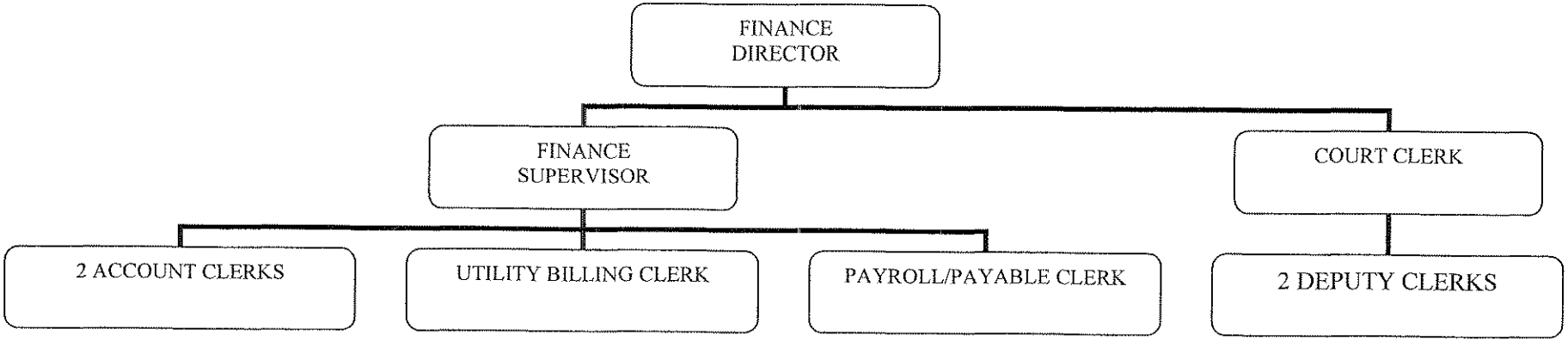
City of Belton, Missouri
Organization Chart



ADMINISTRATION

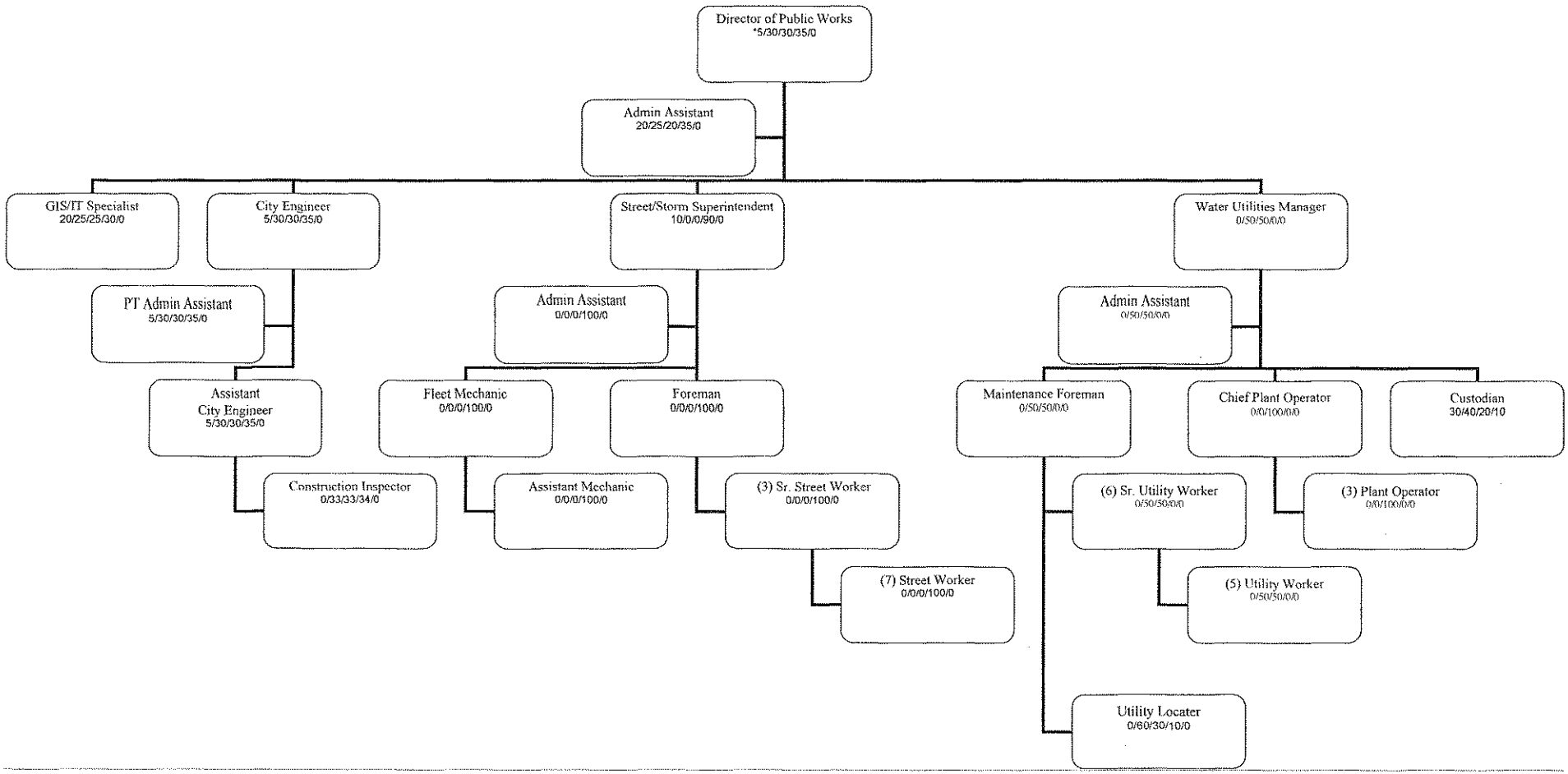


FINANCE DEPARTMENT

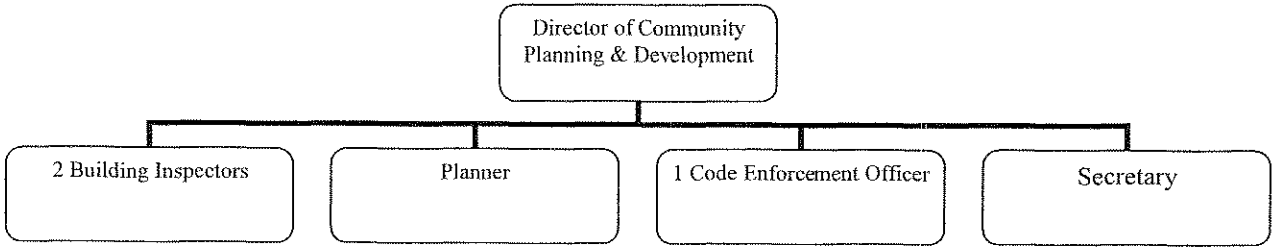


PUBLIC WORKS DEPARTMENT
ORGANIZATIONAL CHART
2011

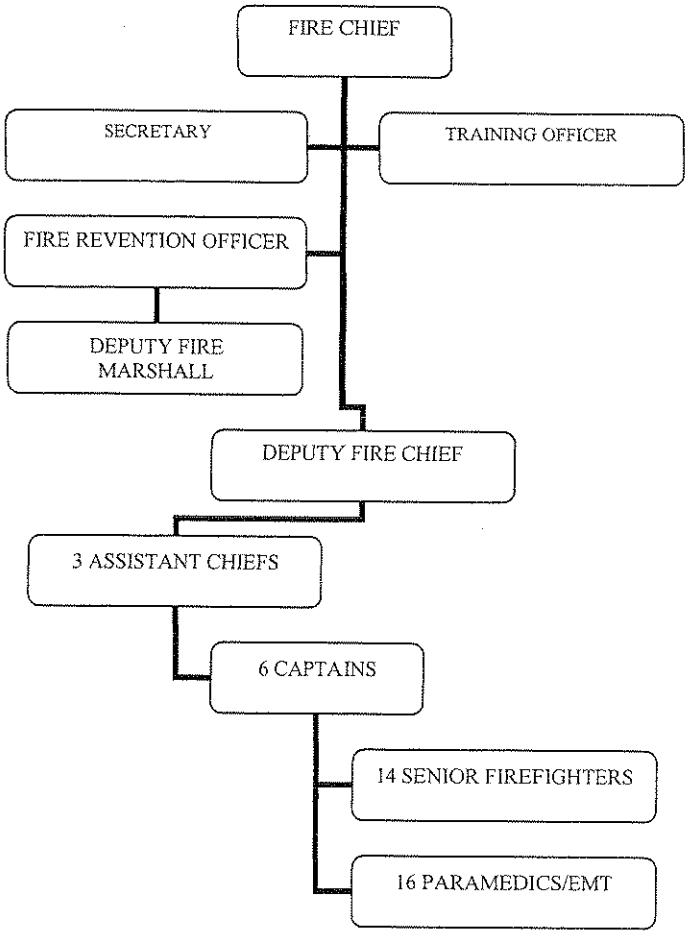
* GF/water/Sewer/Streets/Storm



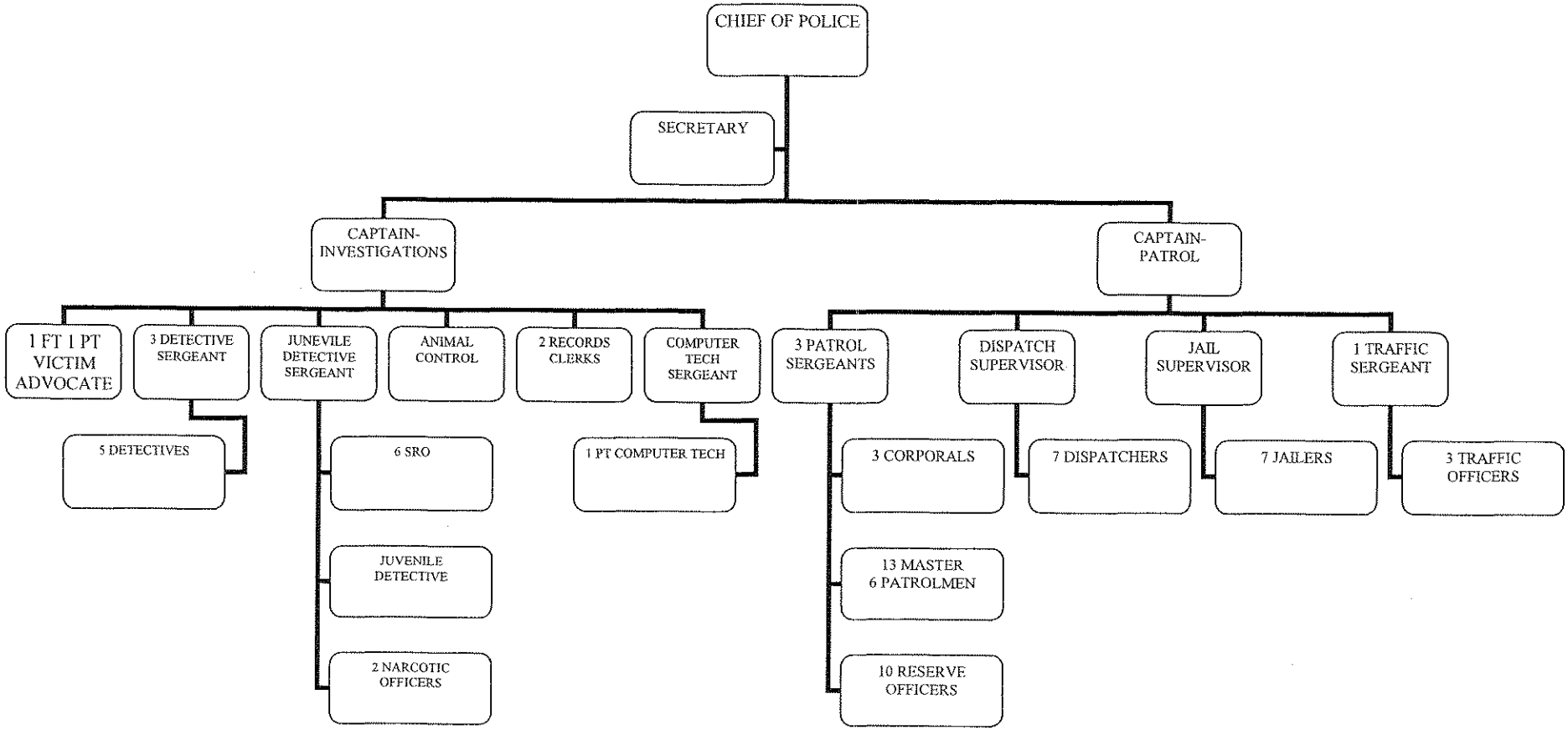
COMMUNITY PLANNING AND DEVELOPMENT



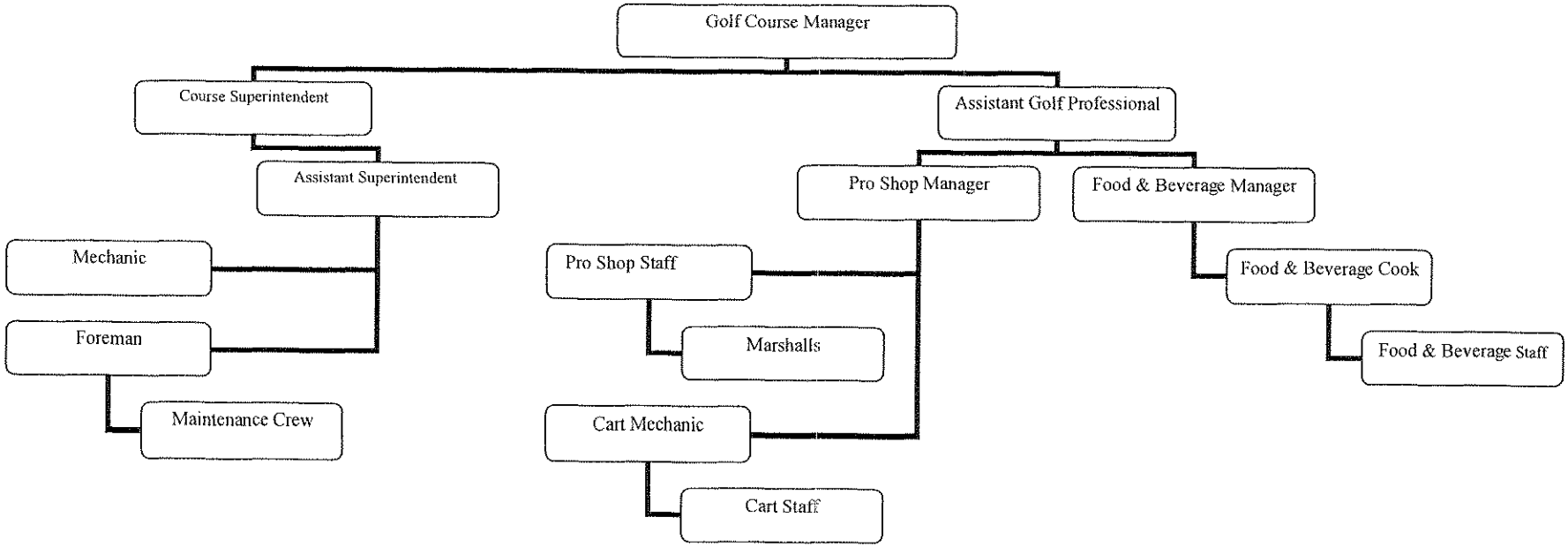
FIRE DEPARTMENT



POLICE DEPARTMENT



GOLF COURSE


Golf Course Manager
Course Superintendent
Assistant Golf Professional
Assistant Superintendent
Pro Shop Manager
Food & Beverage Manager
Mechanic
Pro Shop Staff
Food & Beverage Cook
Foreman
Marshalls
Food & Beverage Staff
Maintenance Crew
Cart Mechanic
Cart Staff

CITY OF BELTON
DEBT SERVICE SCHEDULE - BY FUND
AS OF 3/31/2012

	FUND	ORIGINAL ISSUE	PRIOR PAYMENTS	FY13	FY14	FY15	FY16	FY17	FUTURE YEARS	TOTAL OUTSTANDING DEBT SERVICE	TOTAL DEBT SERVICE
2006 - FIRE SAFETY BONDS					**Payments Due: March 1 & September 1**						
Principal	34	9,220,000	745,000	200,000	210,000	225,000	240,000	305,000	7,295,000	8,475,000	9,220,000
Interest			2,435,549	80,120	56,120	26,240	384,055	373,255	2,132,020	3,051,810	5,487,359
		9,220,000	3,180,549	280,120	266,120	251,240	624,055	678,255	9,427,020	11,526,810	14,707,359
2007 - GO STORM WATER IMPROVEMENT BONDS											
Principal	34	6,775,000	530,000	200,000	250,000	325,000	470,000	530,000	4,470,000	6,245,000	6,775,000
Interest			1,342,956	254,513	246,513	236,513	223,513	203,537	686,219	1,850,808	3,193,764
		6,775,000	1,872,956	454,513	496,513	561,513	693,513	733,537	5,156,219	8,095,808	9,968,764
2010 - GO STORM WATER IMPROVEMENT BONDS											
Principal	34	3,845,000	-	-	-	-	-	-	-	-	-
Interest		-	384,500	192,250	192,250	192,250	192,250	192,250	1,741,750	2,703,000	3,087,500
		3,845,000	384,500	192,250	192,250	192,250	192,250	192,250	1,741,750	2,703,000	3,087,500
2011 - GO REFUNDING OF 2001 ISSUE											
Principal	34	2,490,000	530,000	380,000	465,000	465,000	190,000	140,000	320,000	1,960,000	2,490,000
Interest		-	49,806	48,575	40,975	31,675	20,050	15,300	22,550	179,125	228,931
		2,490,000	579,806	428,575	505,975	496,675	210,050	155,300	342,550	2,139,125	2,718,931
2011 - GO PARK IMPROVEMENT BONDS											
Principal	34	7,145,000	60,000	65,000	75,000	90,000	100,000	115,000	6,640,000	7,085,000	7,145,000
Interest		-	270,754	320,488	319,188	317,688	315,437	312,937	3,357,024	4,942,762	5,213,516
		7,145,000	330,754	385,488	394,188	407,688	415,437	427,937	9,997,024	12,027,762	12,358,516
2011 - GO STREET IMPROVEMENT BONDS											
Principal	34	5,250,000	-	-	-	-	-	-	5,250,000	5,250,000	5,250,000
Interest		-	215,888	256,500	256,500	256,500	256,500	256,500	3,202,337	4,484,837	4,700,725
		5,250,000	215,888	256,500	256,500	256,500	256,500	256,500	8,452,337	9,734,837	9,950,725
Principal	34	34,725,000	1,865,000	845,000	1,000,000	1,105,000	1,000,000	1,090,000	23,975,000	29,015,000	30,880,000
Interest			4,699,453	1,152,446	1,111,546	1,060,866	1,391,805	1,353,779	11,141,900	17,212,342	21,911,795
TOTAL - FUND 34		34,725,000	6,564,453	1,997,446	2,111,546	2,165,866	2,391,805	2,443,779	35,116,900	46,227,342	52,791,795
2008 - Police/Court, City Hall and Annex Improvements					**Payments Due: March 1 & September 1**						
Principal	27	9,655,000	1,125,000	315,000	325,000	340,000	350,000	365,000	6,835,000	8,530,000	9,655,000
Interest			1,744,717	418,775	406,175	393,175	379,575	365,138	2,701,099	4,663,937	6,408,654
		9,655,000	2,869,717	733,775	731,175	733,175	729,575	730,138	9,536,099	13,193,937	16,063,654

CITY OF BELTON
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	FUND	ORIGINAL ISSUE	PRIOR PAYMENTS	FY13	FY14	FY15	FY16	FY17	FUTURE YEARS	TOTAL OUTSTANDING DEBT SERVICE	TOTAL DEBT SERVICE
2008 - Highway Y & 71 Interchange Supplemental											
Principal	27	5,970,000	700,000	195,000	205,000	210,000	220,000	225,000	4,215,000	5,270,000	5,970,000
Interest			1,078,282	258,594	250,794	242,594	234,194	225,118	1,660,818	2,872,112	3,950,394
		5,970,000	1,778,282	453,594	455,794	452,594	454,194	450,118	5,875,818	8,142,112	9,920,394
Principal	27	15,625,000	1,825,000	510,000	530,000	550,000	570,000	590,000	11,050,000	13,800,000	15,625,000
Interest			2,822,999	677,369	656,969	635,769	613,769	590,256	4,361,917	7,536,049	10,359,048
TOTAL - FUND 27		15,625,000	4,647,999	1,187,369	1,186,969	1,185,769	1,183,769	1,180,256	15,411,917	21,336,049	25,984,048
2005 DNR Energy Loan - Police Building					**Payments Due: February 1 & August 1**						
Principal	10	90,900	34,416	5,621	5,834	6,055	6,284	6,522	26,168	56,484	90,900
Interest			19,393	2,066	1,853	1,632	1,403	1,165	2,098	10,217	29,610
		90,900	53,809	7,687	7,687	7,687	7,687	7,687	28,266	66,701	120,510
2007 - Fiber Optic Project					**Payments Due: March 1 & September 1**						
Principal	10	260,000	120,000	25,000	25,000	30,000	30,000	30,000	-	140,000	260,000
Interest			41,303	6,263	5,013	4,013	2,774	1,500	-	19,563	60,866
		260,000	161,303	31,263	30,013	34,013	32,774	31,500	-	159,563	320,866
2008 DNR Energy Loan - City Hall Annex					**Payments Due: February 1 & August 1**						
Principal	10	52,015	9,622	2,770	2,882	2,998	3,119	3,245	27,379	42,393	52,015
Interest			5,911	1,668	1,556	1,440	1,319	1,193	4,381	11,557	17,468
		52,015	15,533	4,438	4,438	4,438	4,438	4,438	31,760	53,950	69,483
2010 Bank of Belton - Financial Software & IBM SmartCube					**Payments Due: April 1**						
Principal	10	235,333	114,170	58,960	62,203	-	-	-	-	121,163	235,333
Interest			17,078	6,664	3,421	-	-	-	-	10,085	27,163
		235,333	131,248	65,624	65,624	-	-	-	-	131,248	262,496
Principal	10	638,248	278,208	92,351	95,919	39,053	39,403	39,767	53,547	360,040	638,248
Interest			83,685	16,661	11,843	7,085	5,496	3,858	6,479	51,422	135,107
TOTAL - FUND 10		638,248	361,893	109,012	107,762	46,138	44,899	43,625	60,026	411,462	773,355
BACKHOE LEASE - STREETS					**Payments Due: March 23 & September 23**						
Principal	25	87,677	58,955	18,899	9,823	-	-	-	-	28,722	87,677
Interest			11,606	1,261	257	-	-	-	-	1,518	13,124
		87,677	70,561	20,160	10,080	-	-	-	-	30,240	100,801

CITY OF BELTON
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	FUND	ORIGINAL ISSUE	PRIOR PAYMENTS	FY13	FY14	FY15	FY16	FY17	FUTURE YEARS	TOTAL OUTSTANDING DEBT SERVICE	TOTAL DEBT SERVICE
RADIO READ METERS					**Payments Due: September 1**						
Principal	62	1,094,475	507,183	107,954	112,510	117,258	122,206	127,363	-	587,291	1,094,474
Interest			156,508	24,784	20,228	15,480	10,532	5,375	-	76,399	232,907
		1,094,475	663,691	132,738	132,738	132,738	132,738	132,738	-	663,690	1,327,381
TAX INCREMENT FINANCING BONDS											
2004 BTC TAX INCREMENT FINANCING BONDS					**Payments Due: March 1 & September 1**						
Principal	22	13,865,000	3,005,000	480,000	540,000	590,000	655,000	710,000	7,885,000	10,860,000	13,865,000
Interest			5,745,783	662,775	636,375	606,000	570,600	531,300	2,237,813	5,244,863	10,990,646
		13,865,000	8,750,783	1,142,775	1,176,375	1,196,000	1,225,600	1,241,300	10,122,813	16,104,863	24,855,646
2006 BTC TAX INCREMENT FINANCING BONDS											
Principal	22	6,670,000	635,000	265,000	285,000	310,000	345,000	305,000	4,525,000	6,035,000	6,670,000
Interest			2,090,604	331,525	318,275	304,025	288,138	270,025	1,420,481	2,932,469	5,023,073
		6,670,000	2,725,604	596,525	603,275	614,025	633,138	575,025	5,945,481	8,967,469	11,693,073
1991A - SRF SEWER REVENUE BONDS					**Payments Due: June 1 & December 1**						
Principal	60	6,825,000	6,235,000	590,000	-	-	-	-	-	590,000	6,825,000
Interest			6,168,089	40,562	-	-	-	-	-	40,562	6,208,651
		6,825,000	12,403,089	630,562	-	-	-	-	-	630,562	13,033,651
2010A & B - SEWER REVENUE BONDS											
Principal	60	3,500,000	-	-	75,000	75,000	75,000	80,000	3,195,000	3,500,000	3,500,000
Interest			225,200	199,684	199,684	197,434	195,184	192,934	2,422,999	3,407,919	3,633,119
		3,500,000	225,200	199,684	274,684	272,434	270,184	272,934	5,617,999	6,907,919	7,133,119
1992A - SRF SEWER REVENUE BONDS											
Principal	60	430,000	385,000	45,000	-	-	-	-	-	45,000	430,000
Interest			393,286	2,948	-	-	-	-	-	2,948	396,234
		430,000	778,286	47,948	-	-	-	-	-	47,948	826,234
Principal	60	10,755,000	6,620,000	635,000	75,000	75,000	75,000	80,000	3,195,000	4,135,000	10,755,000
Interest			6,786,575	243,194	199,684	197,434	195,184	192,934	2,422,999	3,451,429	10,238,004
TOTAL - FUND 60		10,755,000	13,406,575	878,194	274,684	272,434	270,184	272,934	5,617,999	7,586,429	20,993,004
2007 COP - Refunding 1998 Park Improvements					**Payments Due: March 1 & September 1**						
Principal	29	5,656,000	897,050	207,900	219,450	227,150	238,700	246,400	3,619,350	4,758,950	5,656,000
Interest			1,087,686	215,947	205,551	196,773	187,404	177,259	1,056,199	2,039,133	3,126,819
		5,656,000	1,984,736	423,847	425,001	423,923	426,104	423,659	4,675,549	6,798,083	8,782,819

CITY OF BELTON
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	FUND	ORIGINAL ISSUE	PRIOR PAYMENTS	FY13	FY14	FY15	FY16	FY17	FUTURE YEARS	TOTAL OUTSTANDING DEBT SERVICE	TOTAL DEBT SERVICE
2007 - COMMUNITY CENTER (Aquatic Center)											
Principal	29	8,080,000	1,300,000	300,000	310,000	325,000	335,000	355,000	5,155,000	6,780,000	8,080,000
Interest			1,550,797	307,738	292,737	280,337	266,931	252,694	1,505,925	2,906,362	4,457,159
		8,080,000	2,850,797	607,738	602,737	605,337	601,931	607,694	6,660,925	9,686,362	12,537,159
2008 - COMMNUNITY CENTER (Aquatic Supplement)											
Principal	29	1,465,000	175,000	50,000	50,000	50,000	55,000	55,000	1,030,000	1,290,000	1,465,000
Interest			263,918	63,275	61,275	59,275	57,275	55,006	405,950	702,056	965,974
		1,465,000	438,918	113,275	111,275	109,275	112,275	110,006	1,435,950	1,992,056	2,430,974
Principal	29	15,201,000	2,372,050	557,900	579,450	602,150	628,700	656,400	9,804,350	12,828,950	15,201,000
Interest			2,902,401	586,960	559,563	536,385	511,610	484,959	2,968,074	5,647,551	8,549,952
TOTAL - FUND 29		15,201,000	5,274,451	1,144,860	1,139,013	1,138,535	1,140,310	1,141,359	12,772,424	18,476,501	23,750,952
2007 DRIVING RANGE SUPPLEMENT				**Payments Due: March 1 & September 1**							
Principal	65	150,000	25,000	5,000	5,000	5,000	5,000	5,000	100,000	125,000	150,000
Interest			28,651	5,687	5,437	5,238	5,031	4,819	30,819	57,031	85,682
		150,000	53,651	10,687	10,437	10,238	10,031	9,819	130,819	182,031	235,682
2007 COP - Refunding 1998 Golf Improvements											
Principal	65	1,689,000	267,950	62,100	65,550	67,850	71,300	73,600	1,080,650	1,421,050	1,689,000
Interest			324,893	64,504	61,399	58,776	55,978	52,947	315,488	609,092	933,985
		1,689,000	592,843	126,604	126,949	126,626	127,278	126,547	1,396,138	2,030,142	2,622,985
2005 COP - Golf Club House											
Principal	65	1,430,000	280,000	50,000	55,000	60,000	60,000	65,000	860,000	1,150,000	1,430,000
Interest			400,940	60,107	57,757	55,118	52,178	49,178	269,425	543,763	944,703
		1,430,000	680,940	110,107	112,757	115,118	112,178	114,178	1,129,425	1,693,763	2,374,703
Principal	65	3,269,000	572,950	117,100	125,550	132,850	136,300	143,600	2,040,650	2,696,050	3,269,000
Interest			754,484	130,298	124,593	119,132	113,187	106,944	615,732	1,209,886	1,964,370
TOTAL - FUND 65		3,269,000	1,327,434	247,398	250,143	251,982	249,487	250,544	2,656,382	3,905,936	5,233,370
Principal		101,930,400	17,739,346	3,629,204	3,353,252	3,521,311	3,571,609	3,742,130	62,528,547	80,346,053	98,085,399
Interest			26,054,098	3,827,273	3,639,333	3,482,176	3,700,321	3,539,430	25,175,395	43,363,928	69,418,026
TOTAL DEBT		101,930,400	43,793,444	7,456,477	6,992,585	7,003,487	7,271,930	7,281,560	87,703,942	123,709,981	167,503,425