

Town of Wyoming
Amended Budget- Summary
7/1/2020 - 6/30/2021

Account #	Description	Actual (as of 12/31/20)	Amended Budget	Original Budget
Income				
4100's	Property Tax	\$ 601,913.88	\$ 632,500.00	\$ 606,500.00
4200's	Permits / Code Enforcement	\$ 58,711.00	\$ 80,500.00	\$ 56,500.00
4300's	Licenses	\$ 22,625.00	\$ 26,500.00	\$ 31,700.00
4400's	Police Income	\$ 35,111.28	\$ 63,900.00	\$ 46,300.00
4500's	Donations	\$ 160.00	\$ 160.00	\$ 100.00
4600's	Peach Festival	\$ 1,425.00	\$ 3,500.00	\$ 7,000.00
4700's	Park	\$ 360.00	\$ 1,000.00	\$ 1,000.00
4800's	Other Income	\$ 281,855.84	\$ 318,540.00	\$ 282,500.00
4900's	Misc. Income	\$ 10,153.58	\$ 10,650.00	\$ 29,000.00
TOTAL INCOME		\$ 1,012,315.58	\$ 1,137,250.00	\$ 1,060,600.00
Expenses				
6100's	Salaries	\$ 157,302.34	\$ 313,920.00	\$ 260,000.00
6200's & 6300's	Benefits	\$ 100,431.12	\$ 170,130.00	\$ 235,950.00
6400's	Utilities	\$ 29,489.29	\$ 61,300.00	\$ 63,400.00
6600's	Supplies	\$ 12,645.79	\$ 28,465.00	\$ 33,400.00
6700's	Equipments	\$ 11,006.14	\$ 14,650.00	\$ 4,750.00
6800's	Discounts	\$ 5,688.18	\$ 5,700.00	\$ 9,000.00
7000's	Contracted Services	\$ 89,356.05	\$ 180,250.00	\$ 162,800.00
7100's	Professional Services	\$ 44,731.20	\$ 74,080.00	\$ 46,500.00
7200's	Other Services	\$ 800.00	\$ 2,500.00	\$ 4,700.00
7300's	Repair & Maintenance	\$ 8,040.48	\$ 11,275.00	\$ 11,400.00
7400's	Tax Ditch	\$ 982.58	\$ 1,000.00	\$ 150.00
7600's	Advertising	\$ 359.25	\$ 780.00	\$ 1,400.00
7700's & 7900's	Other Expenses	\$ 100.00	\$ 700.00	\$ 700.00
8100's	Contributions	\$ -	\$ 1,500.00	\$ 2,500.00
8300's	Meetings, Conventions, Dues	\$ 707.00	\$ 1,800.00	\$ 2,800.00
8400's-8900's	Misc. Expenses	\$ 1,958.09	\$ 20,100.00	\$ 18,500.00
9000's	Capital Outlay	\$ 222,006.80	\$ 249,100.00	\$ 250,500.00
9900's	Contingency & Prior Year Adjustments	\$ 16.49	\$ -	\$ (47,850.00)
		\$ 685,620.80	\$ 1,137,250.00	\$ 1,060,600.00

Town of Wyoming
Amended Budget- Incomes
7/1/2020 - 6/30/2021

Account #	Description	Actual (as of 12/31/20)	Amended Budget	Original Budget
4100	Property Tax Income			
4110	Property Tax Income Other	\$ 270,704.51	\$ 295,000.00	\$ 303,000.00
4115	Interest from Property Tax	\$ 830.78	\$ 3,000.00	\$ 3,000.00
4120	Base Tax	\$ 102,814.31	\$ 103,000.00	\$ 85,000.00
4130	Trash	\$ 226,125.41	\$ 230,000.00	\$ 215,500.00
4150	Property Abatement Income	\$ 613.81	\$ 650.00	
4160	Property Tax Credit	\$ 825.06	\$ 850.00	
	Total Property Tax Income	\$ 601,913.88	\$ 632,500.00	\$ 606,500.00
4200	Building Permits & Code Enforcement			
4210	Building Permits	\$ 40,002.00	\$ 60,000.00	\$ 40,000.00
4220	Fire Company Bldg Permit Income	\$ 18,559.00	\$ 20,000.00	\$ 16,000.00
4230	Code Enforcement Income	\$ -	\$ 100.00	\$ 100.00
4240	Grass Cutting	\$ -	\$ -	
4250	Rental Inspection Income	\$ 150.00	\$ 400.00	\$ 400.00
	Total Building Permits	\$ 58,711.00	\$ 80,500.00	\$ 56,500.00
4300	Licenses			
4310	Business Licenses	\$ 5,275.00	\$ 5,500.00	\$ 4,700.00
4320	Contractors (Non-Resident) Licenses	\$ 6,700.00	\$ 10,000.00	\$ 16,000.00
4330	Landlord Licenses	\$ 10,650.00	\$ 11,000.00	\$ 11,000.00
	Total Licenses Income	\$ 22,625.00	\$ 26,500.00	\$ 31,700.00
4410	Police Grant Revenue			
44101	COPS Grant Income for Officer			
44102	SALLE			
44103	EIDE			
44106	VCF	\$ 8,854.03	\$ 8,900.00	
44104	Highway Safety	\$ 5,200.00	\$ 5,200.00	
44108	CJC Grant (police)			
	Total Police Grant Revenue	\$ 14,054.03	\$ 14,100.00	\$ -
	Other Police Income			
4420	Fines	\$ 12,872.00	\$ 35,000.00	\$ 35,000.00
4450	Fishing Derby Income			
4460	Misc Police Revenue			
4470	Police Pension Subsidy	\$ 7,915.25	\$ 14,000.00	\$ 10,500.00
4480	Misc Police Revenue (Reports)	\$ 270.00	\$ 800.00	\$ 800.00
4490	Police - Community Outreach			
	Total Other Police Income	\$ 21,057.25	\$ 49,800.00	\$ 46,300.00
4500	Donations	\$ 160.00	\$ 160.00	\$ 100.00
4600	Peach Festival Revenue			
4600	Peach Festival Revenue - Other			
4610	Peach Festival Rental Space	\$ 825.00	\$ 2,900.00	\$ 5,000.00
4620	Donations to Peach Festival	\$ 600.00	\$ 600.00	\$ 800.00
4630	Raffle Income			\$ 1,000.00
4640	Resale Income			\$ 200.00
5500	Cost of Peach Festival Goods Sold			
	Total Peach Revenue	\$ 1,425.00	\$ 3,500.00	\$ 7,000.00
4700	Park Income			
4710	Park Reservation Income	\$ 360.00	\$ 1,000.00	\$ 1,000.00
4720	Park Donations			
	Total Park Income	\$ 360.00	\$ 1,000.00	\$ 1,000.00
4800	Other Income			
4810	Franchise Tax	\$ 11,909.77	\$ 24,000.00	\$ 24,000.00
4820	Municipal Street Aid	\$ 30,389.17	\$ 30,390.00	\$ 31,000.00
4830	Realty Transfer Tax	\$ 140,786.60	\$ 165,000.00	\$ 130,000.00
4850	Comm Transfer Funds (CTF)	\$ 96,660.00	\$ 96,660.00	\$ 97,500.00
4860	SIP Insur Reimbursement	\$ 1,740.70	\$ 1,750.00	
4870	Principal Shares	\$ 369.60	\$ 740.00	
	Total Other Income	\$ 281,855.84	\$ 318,540.00	\$ 282,500.00

**Town of Wyoming
Amended Budget- Incomes
7/1/2020 - 6/30/2021**

Account #	Description	Actual (as of 12/31/20)	Amended Budget	Original Budget
4900	Other Misc Income			
4910	Zoning Fees			\$ 1,000.00
4920	Funds Reimbursed	\$ 1,525.46	\$ 2,000.00	\$ 28,000.00
4930	Yard Waste Bin Income	\$ 150.00	\$ 150.00	
4990	Misc Income	\$ 8,478.12	\$ 8,500.00	
	Total Other Misc. Income	\$ 10,153.58	\$ 10,650.00	\$ 29,000.00
	Income Total	\$ 1,012,315.58	\$ 1,137,250.00	\$ 1,060,600.00

Town of Wyoming
Amended Budget- Expense
7/1/2020 - 6/30/2021

Acct #	Description	Actual (as of 12/31/20)	Amended	Original
Salaries				
6102	Employee Performance Incentives			
6110	Police Salaries	\$ 69,107.90	\$ 146,500.00	\$ 134,000.00
6115	Holiday Pay			
6120	Police OT			
61214	Firefly OT			
61215	VCF	\$ 4,125.00	\$ 4,125.00	
61216	SEU/TEU		\$ 3,000.00	
61217	Highway Safety	\$ 7,280.00	\$ 7,280.00	
61218	SALLE	\$ 555.00	\$ 555.00	
61219	EIDE	\$ 960.00	\$ 960.00	
61220	Pay Jobs			
61222	VCF non-OT			
61223	EIDE Expense	\$ 1,081.39	\$ 1,100.00	
	Subtotal Police OT	\$ 14,001.39	\$ 17,020.00	
6130	Civilian Salaries	\$ 48,668.16	\$ 99,400.00	\$ 84,000.00
6140	Overtime (Civilian)	\$ 747.45	\$ 2,000.00	\$ 2,000.00
6150	Public Works Salaries	\$ 24,577.56	\$ 48,000.00	\$ 39,000.00
6160	Overtime (PW)	\$ 199.88	\$ 1,000.00	\$ 1,000.00
6180	Unemployment			
	Total Salaries Expense	\$ 157,302.34	\$ 313,920.00	\$ 260,000.00
Benefits				
62101	Life AD&D (police)	\$ 954.87	\$ 2,000.00	\$ 2,500.00
62102	Life AD&D (office)	\$ 820.52	\$ 1,675.00	\$ 1,700.00
62103	Life AD&D (pw)	\$ 300.00	\$ 650.00	\$ 800.00
	Subtotal Life AD&D	\$ 2,075.39	\$ 4,325.00	\$ 5,000.00
6220	Health/Dental renewal fee		\$ 500.00	\$ 500.00
62201	Health/Dental Insurance (police)	\$ 16,506.09	\$ 30,500.00	\$ 29,000.00
62202	Health/Dental Insurance (office)	\$ 11,717.33	\$ 20,500.00	\$ 18,000.00
62203	Health/Dental Insurance (pw)	\$ 4,397.04	\$ 8,800.00	\$ 8,800.00
	Subtotal Health/Dental Insurance	\$ 32,620.46	\$ 60,300.00	\$ 56,300.00
62301	Pension (civilian)	\$ 5,045.58	\$ 10,500.00	\$ 10,000.00
62302	Pension (police)	\$ 11,508.13	\$ 23,000.00	\$ 23,000.00
	Subtotal Pension	\$ 16,553.71	\$ 33,500.00	\$ 33,000.00
62401	Payroll Taxes (office)	\$ 1,666.33	\$ 7,700.00	\$ 29,500.00
62402	Payroll Taxes (police)	\$ 5,207.40	\$ 12,000.00	\$ 46,000.00
62403	Payroll Taxes (pw)	\$ 1,503.15	\$ 3,700.00	\$ 13,000.00
	Subtotal Payroll Taxes	\$ 8,376.88	\$ 23,400.00	\$ 88,500.00
62501	Workers Comp - General	\$ 8,325.00	\$ 8,325.00	\$ 12,000.00
62502	Commercial Insurance Package	\$ 29,277.00	\$ 29,280.00	\$ 30,000.00
62503	Public Officials Liability		\$ -	\$ 150.00
6310	Payroll Expense	\$ 1,125.80	\$ 2,500.00	\$ 2,500.00
6320	New Hire Expense	\$ 2,076.88	\$ 8,500.00	\$ 8,500.00
	Total Benefits	\$ 100,431.12	\$ 170,130.00	\$ 235,950.00
UTILITIES				
Utilities - Phone				
64101	Telephone (office)	\$ 960.08	\$ 2,500.00	\$ 2,500.00
64102	Telephone (police)	\$ 353.06	\$ 1,500.00	\$ 1,500.00
64104	Laptop Airtime (police)	\$ 813.42	\$ 1,900.00	\$ 1,900.00
	Subtotal Utilities - Phone	\$ 2,126.56	\$ 5,900.00	\$ 5,900.00
Utilities - Electric				
64201	Electric (office)	\$ 769.18	\$ 1,000.00	\$ 800.00
64202	Electric (street lights)	\$ 17,671.72	\$ 33,500.00	\$ 33,500.00
64204	Electric (police)	\$ 736.66	\$ 900.00	\$ 700.00

Town of Wyoming
Amended Budget- Expense
7/1/2020 - 6/30/2021

Acct #	Description	Actual (as of 12/31/20)	Amdended	Original
64205	Electric (maintenace bldg)	\$ 549.44	\$ 1,200.00	\$ 1,200.00
64206	Electric (park)	\$ 91.83	\$ 300.00	\$ 500.00
64207	Electric (train platform)	\$ 131.50	\$ 300.00	\$ 300.00
64208	Electric (pump station)	\$ 92.61	\$ 200.00	\$ 200.00
64209	Electric (misc)	\$ 205.54	\$ 500.00	\$ 500.00
64210	Electric (120 w cw ave)	\$ 4,246.66	\$ 9,000.00	\$ 9,000.00
	Subtotal Utilities - Electric	\$ 24,495.14	\$ 46,900.00	\$ 46,700.00
Utilities - Gas				
64301	Gas (office)	\$ 238.85	\$ 500.00	\$ 600.00
64302	Gas (police)	\$ 314.94	\$ 500.00	\$ 500.00
64304	Gas (pump station)	\$ 103.69	\$ 450.00	\$ 450.00
64305	Gas (maintenance bldg)	\$ 120.92	\$ 500.00	\$ 750.00
64306	Gas (120 w cw ave)	\$ 515.09	\$ 3,000.00	\$ 5,000.00
	Subtotal Utilities - Gas	\$ 1,293.49	\$ 4,950.00	\$ 7,300.00
Utilities - Sewer & Water				
64401	S & W (office)	\$ 185.10	\$ 250.00	\$ 200.00
64402	S & W (police)	\$ 174.90	\$ 300.00	\$ 300.00
64403	S & W (park)	\$ 195.30	\$ 600.00	\$ 600.00
64404	S & W (maintenance bldg)	\$ 185.10	\$ 400.00	\$ 400.00
64405	S & W (120 w cw ave)	\$ 833.70	\$ 2,000.00	\$ 2,000.00
	Subtotal Utilities - S & W	\$ 1,574.10	\$ 3,550.00	\$ 3,500.00
TOTAL UTILITIES		\$ 29,489.29	\$ 61,300.00	\$ 63,400.00
SUPPLIES				
Office Supplies				
66101	Office Supplies - Postage	\$ 871.26	\$ 1,500.00	\$ 1,500.00
66102	Office Supplies Administrative	\$ 1,287.87	\$ 2,000.00	\$ 2,000.00
66105	Office Supplies - bottled water	\$ 78.71	\$ 200.00	\$ 200.00
	Subtotal Office Supplies	\$ 2,237.84	\$ 3,700.00	\$ 3,700.00
Police Supplies				
66201	Uniforms (police)	\$ 374.83	\$ 1,000.00	\$ 1,000.00
66202	Police Car Fuel	\$ 2,003.61	\$ 6,000.00	\$ 6,000.00
66203	Police Supplies	\$ 1,405.48	\$ 1,500.00	\$ 1,500.00
66204	Ammunition (police)		\$ 1,500.00	\$ 1,500.00
66205	Police Forms	187.99	\$ 200.00	
66206	Police Fuel EIDE			
	Subtotal Police Supplies	\$ 3,971.91	\$ 10,200.00	\$ 10,000.00
Public Works Supplies				
66301	Uniforms (pw)		\$ 300.00	\$ 300.00
66302	Truck Fuel (pw)	\$ 942.24	\$ 1,800.00	\$ 1,800.00
66303	PW Office Supplies		\$ 50.00	\$ 50.00
66304	Public Works Misc Supplies	\$ 180.28	\$ 650.00	\$ 650.00
	Subtotal Public Works Supplies	\$ 1,122.52	\$ 2,800.00	\$ 2,800.00
Park & Streets Supplies				
66401	Street Signs	\$ 49.98	\$ 1,000.00	\$ 1,500.00
66402	PortAPotty	845.63	\$ 1,400.00	\$ 700.00
66403	Park Bathroom		\$ 200.00	\$ 200.00
66404	Park & Streets Other Supplies	825.81	\$ 2,000.00	\$ 2,000.00
66406	Snow Removal		\$ 1,500.00	\$ 1,500.00
66409	Street			
	Subtotal Park & Streets Supplies	1,721.42	\$ 6,100.00	\$ 5,900.00
Event Supplies				
66501	Halloween	\$ 262.65	\$ 265.00	\$ 200.00
66510	Fishing Derby		\$ -	\$ 900.00
66512	Community Outreach		\$ 500.00	\$ 1,000.00
66513	Christmas	\$ 379.45	\$ 400.00	\$ 400.00

Town of Wyoming
Amended Budget- Expense
7/1/2020 - 6/30/2021

Acct #	Description	Actual (as of 12/31/20)	Amdended	Original
66500	Peach Festival	\$ 2,950.00	\$ 3,500.00	\$ 7,000.00
6650	Event Supplies - Other		\$ 1,000.00	\$ 1,500.00
	Subtotal Event Supplies	3,592.10	5,665.00	11,000.00
TOTAL SUPPLIES		12,645.79	28,465.00	33,400.00
Equipment				
6701	Equipment Rental		\$ 250.00	\$ 250.00
6710	Office Equipment	\$ 199.00	\$ 500.00	\$ 500.00
6720	Police Equipment	\$ 57.97	\$ 1,000.00	\$ 1,000.00
6730	Street Equipment	\$ 77.88	\$ 1,000.00	\$ 1,000.00
6740	Park Equipment	\$ 7,800.00	\$ 9,000.00	\$ 2,000.00
6750	SALLE Equipment	\$ 2,871.29	\$ 2,900.00	
6760	EDIE Equipment			
6770	Hwy Safety Equipment			
	Total Equipment	\$ 11,006.14	\$ 14,650.00	\$ 4,750.00
6810	Property Tax Discount	\$ 5,688.18	\$ 5,700.00	\$ 9,000.00
Contracted Services				
70010	Software	\$ 590.00	\$ 1,400.00	\$ 1,400.00
70020	Contracted Services (police)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
70030	Security			
70040	Printers / Copiers	\$ 5,991.22	\$ 10,000.00	\$ 7,000.00
70050	Pest Control	\$ 67.00	\$ 1,200.00	\$ 1,200.00
70060	Communication Services	\$ 376.48	\$ 2,000.00	\$ 2,000.00
70070	Trash Contract	\$ 80,958.35	\$ 162,500.00	\$ 148,000.00
70075	Yard Waste Bins	\$ 75.00	\$ 150.00	\$ 200.00
70080	Radios, Radar, Cameras	\$ 298.00	\$ 2,000.00	\$ 2,000.00
	Total Contracted Services	\$ 89,356.05	\$ 180,250.00	\$ 162,800.00
Professional Services				
71010	Computer Tech Fees	\$ 939.50	\$ 2,500.00	\$ 3,500.00
71011	Accounting Fees (audit)	\$ 10,780.00	\$ 10,780.00	\$ 10,000.00
71012	Legal Fees	\$ 11,679.20	\$ 22,500.00	\$ 15,000.00
71015	First State Inspections	\$ 12,182.50	\$ 20,000.00	\$ 18,000.00
71016	U of D Consulting	\$ 9,150.00	\$ 18,300.00	
	Total Professional Services	\$ 44,731.20	\$ 74,080.00	\$ 46,500.00
Other Services				
7210	Custodial Services (town hall)	\$ 50.00	\$ 500.00	\$ 2,500.00
7220	Custodial Services (police)		\$ -	\$ 200.00
7230	Street Sweeping	\$ 750.00	\$ 1,500.00	\$ 1,500.00
7240	Snow Removal		\$ 500.00	\$ 500.00
	Total Other Services	\$ 800.00	\$ 2,500.00	\$ 4,700.00
REPAIRS & MAINTENANCE				
7310	R/M Office		\$ 500.00	\$ 1,000.00
7320	R/M Police		\$ 325.00	\$ 650.00
73201	R/M Police Uniforms/Cleaning	\$ 206.62	\$ 750.00	\$ 750.00
73202	R/M Police Car	\$ 2,398.79	\$ 3,500.00	\$ 2,000.00
73204	R/M Radios, Camera, Radar	\$ 166.67	\$ 1,000.00	\$ 1,000.00
	Subtotal R/M Police	\$ 2,772.08	\$ 6,075.00	\$ 5,400.00
7330	R/M Park	\$ 1,899.00	\$ 2,500.00	\$ 2,500.00
7340	R/M Maintenance	\$ 415.66	\$ 1,200.00	\$ 1,500.00
7350	R/M Streets	\$ 72.82	\$ 1,500.00	\$ 2,000.00
7390	R/M Other	\$ 2,880.92		
	TOTAL REPAIRS & MAINTENANCE	\$ 8,040.48	\$ 11,275.00	\$ 11,400.00
7410	Tax Ditch	\$ 982.58	\$ 1,000.00	\$ 150.00
Advertising				

**Town of Wyoming
Amended Budget- Expense
7/1/2020 - 6/30/2021**

Acct #	Description	Actual (as of 12/31/20)	Amdended	Original
76001	Advertising - general	\$	100.00 \$	100.00
76003	Advertising - legal	\$ 79.25	\$ 300.00 \$	400.00
76004	Advertising - employment	\$ 200.00	\$ 300.00 \$	400.00
76005	Advertising - newsletter delivery	\$ 80.00	\$ 80.00 \$	500.00
	Total Advertising	\$ 359.25	\$ 780.00 \$	1,400.00
Other Expenses				
7750	Medical Testing	\$ 100.00	\$ 100.00 \$	100.00
7755	Police Training		\$ 200.00 \$	200.00
7900	Election Fees		\$ 400.00 \$	400.00
	Total Other Expenses	\$ 100.00	\$ 700.00 \$	700.00
8100	Contributions		\$ 1,500.00 \$	2,500.00
Meetings, Conventions, Dues				
8300	Meetings, Conventions, Dues	\$ 707.00	\$ 1,500.00 \$	2,500.00
8310	Meetings, Conventions, Dues (police)		\$ 300.00 \$	300.00
	Total Meetings, Convention, Dues	\$ 707.00	\$ 1,800.00 \$	2,800.00
8400	Code Enforcement Expense		\$ 100.00 \$	100.00
8455	Late Fee			
8500	Reimbursements		\$ 1,000.00 \$	1,000.00
8600	Public Relations	\$ 608.09	\$ 1,000.00 \$	1,500.00
8950	Fire Company 5%	\$ 1,350.00	\$ 18,000.00 \$	16,000.00
		\$ 1,958.09	\$ 20,100.00 \$	18,500.00
Capital Outlay				
9010	Police			
9020	Streets	\$ 96,600.00	\$ 96,600.00 \$	97,500.00
9070	Park Bathrooms	\$ 76,720.18	\$ 100,000.00 \$	75,000.00
9080	Town Hall	\$ 47,789.65	\$ 50,000.00 \$	58,000.00
9000	Capital Outlay - Other	\$ 896.97	\$ 2,500.00 \$	20,000.00
	Total Capital Outlay	\$ 222,006.80	\$ 249,100.00 \$	250,500.00
9960	Contingency			\$ 49,869.01
9992	Interest	\$ 16.49		
9993	Prior Year Accounts Adjustment			\$ (97,719.01)
		\$ 16.49		\$ (47,850.00)
TOTAL EXPENSES		\$ 685,620.80	\$ 1,137,250.00 \$	1,060,600.00