

Town of Wyoming
First Draft Budget- Summary
7/1/2021 - 6/30/2022

Account #	Description	Proposed Budget 21-22	Actual 21-22
Income			
4100's	Property Tax	\$ 622,800.00	
4200's	Permits / Code Enforcement	\$ 141,500.00	
4300's	Licenses	\$ 25,000.00	
4400's	Police Income	\$ 116,600.00	
4500's	Donations	\$ 1,000.00	
4600's	Peach Festival	\$ 5,000.00	
4700's	Park	\$ 2,000.00	
4800's	Other Income	\$ 330,300.00	
4900's	Misc. Income	\$ 2,800.00	
TOTAL INCOME		\$ 1,247,000.00	
Expenses			
6100's	Salaries	\$ 344,000.00	
6200's & 6300's	Benefits	\$ 218,600.00	
6400's	Utilities	\$ 61,630.00	
6600's	Supplies	\$ 41,350.00	
6700's	Equipments	\$ 3,500.00	
6800's	Discounts	\$ 6,000.00	
7000's	Contracted Services	\$ 179,500.00	
7100's	Professional Services	\$ 61,695.00	
7200's	Other Services	\$ 2,500.00	
7300's	Repair & Maintenance	\$ 12,500.00	
7400's	Tax Ditch	\$ 120.00	
7600's	Advertising	\$ 870.00	
7700's & 7900's	Other Expenses	\$ 875.00	
8100's	Contributions	\$ 1,500.00	
8300's	Meetings, Conventions, Dues	\$ 2,050.00	
8400's-8900's	Misc. Expenses	\$ 28,700.00	
9000's	Capital Outlay	\$ 255,000.00	
9900's	Contingency & Prior Year Adjustments	\$ 26,610.00	
		\$ 1,247,000.00	
		\$ -	

Town of Wyoming
First Draft Budget- Incomes
7/1/2021 - 6/30/2022

Account #	Description	Proposed Budget	Actual 21-22
4100	Property Tax Income		
4110	Property Tax Income Other	\$ 320,000.00	
4115	Interest from Property Tax	\$ 3,000.00	
4120	Base Tax	\$ 84,800.00	
4130	Trash	\$ 215,000.00	
4150	Property Abatement Income	\$ -	
4160	Property Tax Credit	\$ -	
	Total Property Tax Income	<u>\$ 622,800.00</u>	
4200	Building Permits & Code Enforcement		
4210	Building Permits	\$ 80,000.00	
4220	Fire Company Bldg Permit Income	\$ 17,500.00	
	Wyoming Police Department	\$ 34,800.00	
	Caesar Rodney School District Income	\$ 8,700.00	
4230	Code Enforcement Income	\$ 100.00	
4240	Grass Cutting	\$ -	
4250	Rental Inspection Income	\$ 400.00	
	Total Building Permits	<u>\$ 141,500.00</u>	
4300	Licenses		
4310	Business Licenses	\$ 5,500.00	
4320	Contractors (Non-Resident) Licenses	\$ 8,500.00	
4330	Landlord Licenses	\$ 11,000.00	
	Total Licenses Income	<u>\$ 25,000.00</u>	
4410	Police Grant Revenue		
44101	COPS Grant Income for Officer		
44102	SALLE		
44103	EIDE		
44106	VCF		
44104	Highway Safety		
44108	CJC Grant (police)		
	Total Police Grant Revenue	<u>\$ -</u>	
	Other Police Income		
4420	Fines	\$ 90,000.00	
4450	Fishing Derby Income	\$ 1,000.00	
4460	Misc Police Revenue	\$ 3,000.00	
4470	Police Pension Subsidy	\$ 20,400.00	
4480	Misc Police Revenue (Reports)	\$ 700.00	
4490	Police - Community Outreach	\$ 1,500.00	
	Total Other Police Income	<u>\$ 116,600.00</u>	
4500	Donations	<u>\$ 1,000.00</u>	
4600	Peach Festival Revenue		
4600	Peach Festival Revenue - Other	\$ 1,000.00	
4610	Peach Festival Rental Space	\$ 3,000.00	
4620	Donations to Peach Festival		
4630	Raffle Income	\$ 1,000.00	
4640	Resale Income		
5500	Cost of Peach Festival Goods Sold		
	Total Peach Revenue	<u>\$ 5,000.00</u>	
4700	Park Income		

Town of Wyoming
First Draft Budget- Incomes
7/1/2021 - 6/30/2022

Account #	Description	Proposed Budget	Actual 21-22
4710	Park Reservation Income	\$ 2,000.00	
4720	Park Donations		
	Total Park Income	<u>\$ 2,000.00</u>	
4800	Other Income		
4810	Franchise Tax	\$ 24,000.00	
4820	Municipal Street Aid	\$ 30,500.00	
4830	Realty Transfer Tax	\$ 175,000.00	
4850	Comm Transfer Funds (CTF)	\$ 80,000.00	
	Rental Income- Town Properties	\$ 18,000.00	
4860	SIP Insur Reimbursement	\$ 2,000.00	
4870	Principal Shares	\$ 800.00	
	Total Other Income	<u>\$ 330,300.00</u>	
4900	Other Misc Income		
4910	Zoning Fees	\$ -	
4920	Funds Reimbursed	\$ 1,500.00	
4930	Yard Waste Bin Income	\$ 300.00	
4990	Misc Income	\$ 1,000.00	
	Total Other Misc. Income	<u>\$ 2,800.00</u>	
	Income Total	<u><u>\$ 1,247,000.00</u></u>	

Town of Wyoming
First Draft Budget- Expense
7/1/2021 - 6/30/2022

Acct #	Description	Proposed Budet	Actual 21-22
Salaries			
6102	Employee Performance Incentives		
6110	Police Salaries	\$ 180,000.00	
6115	Holiday Pay		
6120	Police OT		
61214	Firefly OT		
61215	VCF		
61216	SEU/TEU		
61217	Highway Safety		
61218	SALLE		
61219	EIDE		
61220	Pay Jobs		
61222	VCF non-OT		
61223	EIDE Expense		
6130	Civilian Salaries	\$ 110,000.00	
6140	Overtime (Civilian)	\$ 2,000.00	
6150	Public Works Salaries	\$ 50,000.00	
6160	Overtime (PW)	\$ 2,000.00	
6180	Unemployment / Misc		
	Total Salaries Expense	\$ 344,000.00	
Benefits			
62101	Life AD&D (police)	\$ 3,000.00	
62102	Life AD&D (office)	\$ 1,950.00	
62103	Life AD&D (pw)	\$ 750.00	
	Subtotal Life AD&D	\$ 5,700.00	
6220	Health/Dental renewal fee	\$ 500.00	
62201	Health/Dental Insurance (police)	\$ 44,550.00	
62202	Health/Dental Insurance (office)	\$ 26,400.00	
62203	Health/Dental Insurance (pw)	\$ 8,800.00	
	Subtotal Health/Dental Insurance	\$ 80,250.00	
62301	Pension (civilian)	\$ 11,300.00	
62302	Pension (police)	\$ 36,000.00	
	Subtotal Pension	\$ 47,300.00	
62401	Payroll Taxes (office)	\$ 8,800.00	
62402	Payroll Taxes (police)	\$ 16,900.00	
62403	Payroll Taxes (pw)	\$ 4,000.00	
	Subtotal Payroll Taxes	\$ 29,700.00	
62501	Workers Comp - General	\$ 14,000.00	
62502	Commercial Insurance Package	\$ 30,000.00	
62503	Public Officials Liability	\$ 150.00	
6310	Payroll Expense	\$ 2,500.00	
6320	New Hire Expense	\$ 9,000.00	
	Total Benefits	\$ 218,600.00	
UTILITIES			
Utilities - Phone			

Town of Wyoming
First Draft Budget- Expense
7/1/2021 - 6/30/2022

Acct #	Description	Proposed Budet	Actual 21-22
64101	Telephone (office)	\$ 2,500.00	
64105	Telephone (maintenance)	\$ 1,080.00	
64102	Telephone (police)	\$ 2,100.00	
64104	Laptop Airtime (police)	\$ 1,900.00	
	Subtotal Utilities - Phone	\$ 7,580.00	
Utilities - Electric			
64201	Electric (office)	\$ -	
64202	Electric (street lights)	\$ 34,000.00	
64204	Electric (police)	\$ 720.00	
64205	Electric (maintenace bldg)	\$ 1,200.00	
64206	Electric (park)	\$ 500.00	
64207	Electric (train platform)	\$ 275.00	
64208	Electric (pump station)	\$ 200.00	
64209	Electric (misc)	\$ 475.00	
64210	Electric (120 w cw ave)	\$ 9,000.00	
	Subtotal Utilities - Electric	\$ 46,370.00	
Utilities - Gas			
64301	Gas (office)	\$ -	
64302	Gas (police)	\$ 500.00	
64304	Gas (pump station)	\$ 425.00	
64305	Gas (maintenance bldg)	\$ 700.00	
64306	Gas (120 w cw ave)	\$ 3,000.00	
	Subtotal Utilities - Gas	\$ 4,625.00	
Utilities - Sewer & Water			
64401	S & W (office)	\$ -	
64402	S & W (police)	\$ 330.00	
64403	S & W (park)	\$ 550.00	
64404	S & W (maintenance bldg)	\$ 375.00	
64405	S & W (120 w cw ave)	\$ 1,800.00	
	Subtotal Utilities - S & W	\$ 3,055.00	
TOTAL UTILITIES		\$ 61,630.00	
SUPPLIES			
Office Supplies			
66101	Office Supplies - Postage	\$ 1,500.00	
66102	Office Supplies Administrative	\$ 2,000.00	
66105	Office Supplies - bottled water	\$ 100.00	
	Subtotal Office Supplies	\$ 3,600.00	
Police Supplies			
66207	K9 Unit	\$ 3,500.00	
66201	Uniforms (police)	\$ 3,000.00	
66202	Police Car Fuel	\$ 9,000.00	
66203	Police Supplies	\$ 2,000.00	
66204	Ammunition (police)	\$ 2,000.00	
66205	Police Forms	\$ 250.00	
66206	Police Fuel EIDE	\$ -	
	Subtotal Police Supplies	\$ 19,750.00	

Town of Wyoming
First Draft Budget- Expense
7/1/2021 - 6/30/2022

Acct #	Description	Proposed Budet	Actual 21-22
Public Works Supplies			
66301	Uniforms (pw)	\$ 250.00	
66302	Truck Fuel (pw)	\$ 1,500.00	
66303	PW Office Supplies	\$ 250.00	
66304	Public Works Misc Supplies	\$ 500.00	
	Subtotal Public Works Supplies	\$ 2,500.00	
Park & Streets Supplies			
66401	Street Signs	\$ 500.00	
66402	PortAPotty	\$ 600.00	
66403	Park Bathroom	\$ 200.00	
66404	Park & Streets Other Supplies	\$ 500.00	
66406	Snow Removal	\$ 1,000.00	
66409	Street	\$ 1,500.00	
	Subtotal Park & Streets Supplies	\$ 4,300.00	
Event Supplies			
66501	Halloween	\$ 200.00	
66510	Fishing Derby	\$ 1,000.00	
66512	Community Outreach	\$ 1,000.00	
66513	Christmas	\$ 500.00	
66500	Peach Festival	\$ 8,000.00	
6650	Event Supplies - Other	\$ 500.00	
	Subtotal Event Supplies	\$ 11,200.00	
TOTAL SUPPLIES		\$ 41,350.00	
Equipment			
6701	Equipment Rental	\$ 500.00	
6710	Office Equipment	\$ 500.00	
6720	Police Equipment	\$ 1,000.00	
6730	Street Equipment	\$ 500.00	
6740	Park Equipment	\$ 1,000.00	
6750	SALLE Equipment		
6760	EDIE Equipment		
6770	Hwy Safety Equipment		
	Total Equipment	\$ 3,500.00	
6810	Property Tax Discount	\$ 6,000.00	
Contracted Services			
70010	Software	\$ 2,500.00	
70020	Contracted Services (police)	\$ 1,000.00	
70030	Security		
70040	Printers / Copiers	\$ 7,800.00	
70050	Pest Control	\$ 500.00	
70060	Communication Services	\$ 500.00	
70070	Trash Contract	\$ 165,000.00	
70075	Yard Waste Bins	\$ 200.00	
70080	Radios, Radar, Cameras	\$ 2,000.00	
	Total Contracted Services	\$ 179,500.00	

Town of Wyoming
First Draft Budget- Expense
7/1/2021 - 6/30/2022

Acct #	Description	Proposed Budet	Actual 21-22
Professional Services			
71010	Computer Tech Fees	\$ 1,500.00	
71011	Accounting Fees (audit)	\$ 11,000.00	
71012	Legal Fees	\$ 20,000.00	
71015	First State Inspections	\$ 20,000.00	
71016	U of D Consulting	\$ 9,195.00	
	Total Professional Services	<u>\$ 61,695.00</u>	
Other Services			
7210	Custodial Services (town hall)	\$ 500.00	
7220	Custodial Services (police)	\$ -	
7230	Street Sweeping	\$ 1,500.00	
7240	Snow Removal	\$ 500.00	
	Total Other Services	<u>\$ 2,500.00</u>	
REPAIRS & MAINTENANCE			
7310	R/M Office	\$ 2,000.00	
7320	R/M Police	\$ -	
73201	R/M Police Uniforms/Cleaning	\$ 1,000.00	
73202	R/M Police Car	\$ 3,000.00	
73204	R/M Radios, Camera, Radar	\$ 600.00	
	Subtotal R/M Police	<u>\$ 6,600.00</u>	
7330	R/M Park	\$ 2,400.00	
7340	R/M Maintenance	\$ 1,500.00	
7350	R/M Streets	\$ 1,500.00	
7390	R/M Other	\$ 500.00	
	TOTAL REPAIRS & MAINTENANCE	<u>\$ 12,500.00</u>	
7410	Tax Ditch	<u>\$ 120.00</u>	
Advertising			
76001	Advertising - general	\$ 100.00	
76003	Advertising - legal	\$ 150.00	
76004	Advertising - employment	\$ 300.00	
76005	Advertising - newsletter delivery	\$ 320.00	
	Total Advertising	<u>\$ 870.00</u>	
Other Expenses			
7750	Medical Testing	\$ 175.00	
7755	Police Training	\$ 400.00	
7900	Election Fees	\$ 300.00	
	Total Other Expenses	<u>\$ 875.00</u>	
8100	Contributions	<u>\$ 1,500.00</u>	
Meetings, Conventions, Dues			
8300	Meetings, Conventions, Dues	\$ 1,800.00	
8310	Meetings, Conventions, Dues (police)	\$ 250.00	
	Total Meetings, Convention, Dues	<u>\$ 2,050.00</u>	
8400	Code Enforcement Expense	\$ 500.00	

Town of Wyoming
First Draft Budget- Expense
7/1/2021 - 6/30/2022

Acct #	Description	Proposed Budet	Actual 21-22
8455	Late Fee		
8500	Reimbursements	\$ 1,000.00	
8600	Public Relations	\$ 1,000.00	
	Caesar Rodney School Dist. Impact	\$ 8,700.00	
8950	Fire Company 5%	\$ 17,500.00	
		<u>\$ 28,700.00</u>	
	Capital Outlay		
9010	Police	\$ 65,000.00	
9020	Streets	\$ 80,000.00	
9070	Park Bathrooms		
9080	Town Hall		
9040	Capital outlay- Maintenance		
9000	Capital Outlay - Other	\$ 110,000.00	
	Total Capital Outlay	<u>\$ 255,000.00</u>	
9960	Contingency	\$ 26,610.00	
9992	Interest		
9993	Prior Year Accounts / Adjustment		
		\$ 26,610.00	
	TOTAL EXPENSES	<u><u>\$ 1,247,000.00</u></u>	