

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

Account #	Description	Amended Budget 21-22	
Income			
4100's	Property Tax	\$	640,350.00
4200's	Permits / Code Enforcement	\$	49,500.00
4300's	Licenses	\$	25,000.00
4400's	Police Income	\$	131,963.00
4500's	Donations	\$	1,000.00
4600's	Peach Festival	\$	6,520.00
4700's	Park	\$	2,500.00
4800's	Other Income	\$	439,500.00
4900's	Misc. Income	\$	165,000.00
TOTAL INCOME		\$	1,461,333.00
Expenses			
6100's	Salaries	\$	380,788.00
6200's & 6300's	Benefits	\$	196,895.00
6400's	Utilities	\$	60,695.00
6600's	Supplies	\$	52,871.00
6700's	Equipments	\$	11,800.00
6800's	Discounts	\$	7,730.00
7000's	Contracted Services	\$	188,800.00
7100's	Professional Services	\$	62,145.00
7200's	Other Services	\$	1,250.00
7300's	Repair & Maintenance	\$	10,000.00
7400's	Tax Ditch	\$	121.00
7600's	Advertising	\$	870.00
7700's & 7900's	Other Expenses	\$	875.00
8100's	Contributions	\$	1,500.00
8300's	Meetings, Conventions, Dues	\$	2,500.00
8400's-8900's	Misc. Expenses	\$	8,000.00
9000's	Capital Outlay	\$	344,225.00
9900's	Contingency & Prior Year Adjustments	\$	130,268.00
		\$	1,461,333.00

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

Account #	Description	Amended Budget
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	225,000.00
4150	Property Abatement Income	1,000.00
4160	Property Tax Credit	6,550.00
	Total Property Tax Income	<u>640,350.00</u>
4200	Building Permits & Code Enforcement	
4210	Building Permits	30,000.00
4220	Fire Company Bldg Permit Income	4,000.00
	Wyoming Police Department	10,000.00
	Caesar Rodney School District Income	2,000.00
4230	Code Enforcement Income	3,000.00
4240	Grass Cutting	
4250	Rental Inspection Income	500.00
	Total Building Permits	<u>49,500.00</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	3,560.00
44103	EIDE	3,300.00
44106	VCF	11,503.00
44104	Highway Safety	9,500.00
44108	CJC Grant (police)	
	Total Police Grant Revenue	<u>27,863.00</u>
	Other Police Income	
4420	Fines	65,000.00
4450	Fishing Derby Income	1,000.00
4460	Misc Police Revenue	15,000.00
4470	Police Pension Subsidy	20,400.00
4480	Misc Police Revenue (Reports)	1,200.00
4490	Police - Community Outreach	1,500.00
	Total Other Police Income	<u>104,100.00</u>
4500	Donations	<u>1,000.00</u>
4600	Peach Festival Revenue	
4600	Peach Festival Revenue - Other	1,000.00

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

Account #	Description	Amended Budget
4610	Peach Festival Rental Space	2,800.00
4620	Donations to Peach Festival	30.00
4630	Raffle Income	2,340.00
4640	Resale Income	190.00
5500	Cost of Peach Festival Goods Sold	160.00
	Total Peach Revenue	<u>\$ 6,520.00</u>
4700	Park Income	
4710	Park Reservation Income	2,500.00
4720	Park Donations	
	Total Park Income	<u>\$ 2,500.00</u>
4800	Other Income	
4810	Franchise Tax	24,000.00
4820	Municipal Street Aid	30,200.00
4830	Realty Transfer Tax	285,000.00
4850	Comm Transfer Funds (CTF)	80,000.00
	Rental Income- Town Properties	18,000.00
4860	SIP Insur Reimbursement	1,500.00
4870	Principal Shares	800.00
	Total Other Income	<u>\$ 439,500.00</u>
4900	Other Misc Income	
4910	Zoning Fees	
4920	Funds Reimbursed	5,000.00
4930	Yard Waste Bin Income	300.00
4990	Misc Income	159,700.00
	Total Other Misc. Income	<u>\$ 165,000.00</u>
	Income Total	<u><u>\$ 1,461,333.00</u></u>

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

Acct #	Description	Amended Budget
Salaries		
6102	Employee Performance Incentives	
6110	Police Salaries	182,000.00
6115	Holiday Pay	
6120	Police OT	
61214	Firefly OT	1,200.00
61215	VCF	11,500.00
61216	SEU/TEU	5,385.00
61217	Highway Safety	9,413.00
61218	SALLE	3,560.00
61219	EIDE	3,300.00
61220	Pay Jobs	630.00
61222	VCF non-OT	
61223	EIDE Expense	
6130	Civilian Salaries	110,000.00
6140	Overtime (Civilian)	1,500.00
6150	Public Works Salaries	50,000.00
6160	Overtime (PW)	1,500.00
6180	Unemployment / Misc	800.00
	Total Salaries Expense	<u>\$ 380,788.00</u>
Benefits		
62101	Life AD&D (police)	3,105.00
62102	Life AD&D (office)	2,340.00
62103	Life AD&D (pw)	900.00
	Subtotal Life AD&D	<u>\$ 6,345.00</u>
6220	Health/Dental/Vision renewal fee	500.00
62201	Health/Dental/Vision Insurance (police)	33,600.00
62202	Health/Dental/Vision Insurance (office)	26,400.00
62203	Health/Dental/Vision Insurance (pw)	8,800.00
	Subtotal Health/Dental Insurance	<u>\$ 69,300.00</u>
62301	Pension (civilian)	11,300.00
62302	Pension (police)	28,000.00
	Subtotal Pension	<u>\$ 39,300.00</u>
62401	Payroll Taxes (office)	8,800.00
62402	Payroll Taxes (police)	16,900.00
62403	Payroll Taxes (pw)	4,000.00
	Subtotal Payroll Taxes	<u>\$ 29,700.00</u>
62501	Workers Comp - General	9,100.00
62502	Commercial Insurance Package	31,500.00

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

Acct #	Description	Amended Budget
62503	Public Officials Liability	150.00
6310	Payroll Expense	2,500.00
6320	New Hire Expense	9,000.00
	Total Benefits	<u>\$ 196,895.00</u>
UTILITIES		
Utilities - Phone		
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	<u>\$ 7,580.00</u>
Utilities - Electric		
64201	Electric (office)	
64202	Electric (street lights)	34,000.00
64204	Electric (police)	115.00
64205	Electric (maintenace bldg)	1,400.00
64206	Electric (park)	750.00
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	<u>\$ 46,215.00</u>
Utilities - Gas		
64301	Gas (office)	
64302	Gas (police)	250.00
64304	Gas (pump station)	425.00
64305	Gas (maintenance bldg)	450.00
64306	Gas (120 w cw ave)	2,200.00
	Subtotal Utilities - Gas	<u>\$ 3,325.00</u>
Utilities - Sewer & Water		
64401	S & W (office)	
64402	S & W (police)	400.00
64403	S & W (park)	775.00
64404	S & W (maintenance bldg)	400.00
64405	S & W (120 w cw ave)	2,000.00
	Subtotal Utilities - S & W	<u>\$ 3,575.00</u>
	TOTAL UTILITIES	<u>\$ 60,695.00</u>
SUPPLIES		
Office Supplies		

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

Acct #	Description	Amended Budget
66101	Office Supplies - Postage	1,500.00
66102	Office Supplies Administrative	2,000.00
66105	Office Supplies - bottled water	100.00
	Subtotal Office Supplies	<u>\$ 3,600.00</u>
Police Supplies		
66207	K9 Unit	4,000.00
66201	Uniforms (police)	3,000.00
66202	Police Car Fuel	14,000.00
66203	Police Supplies	2,000.00
66204	Ammunition (police)	2,500.00
66205	Police Forms	250.00
66206	Police Fuel EIDE	
	Subtotal Police Supplies	<u>\$ 25,750.00</u>
Public Works Supplies		
66301	Uniforms (pw)	250.00
66302	Truck Fuel (pw)	3,000.00
66303	PW Office Supplies	250.00
66304	Public Works Misc Supplies	500.00
	Subtotal Public Works Supplies	<u>\$ 4,000.00</u>
Park & Streets Supplies		
66401	Street Signs	2,500.00
66402	PortAPotty	250.00
66403	Park Bathroom	400.00
66404	Park & Streets Other Supplies	1,000.00
66406	Snow Removal	1,000.00
66409	Street	1,500.00
	Subtotal Park & Streets Supplies	<u>\$ 6,650.00</u>
Event Supplies		
66501	Halloween	230.00
66510	Fishing Derby	1,000.00
66512	Community Outreach	2,500.00
66513	Christmas	641.00
66500	Peach Festival	8,000.00
6650	Event Supplies - Other	500.00
	Subtotal Event Supplies	<u>\$ 12,871.00</u>
TOTAL SUPPLIES		<u>\$ 52,871.00</u>
Equipment		
6701	Equipment Rental	500.00
6710	Office Equipment	500.00
6720	Police Equipment	5,200.00

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

Acct #	Description	Amended Budget
6730	Street Equipment	2,500.00
6740	Park Equipment	1,000.00
6750	SALLE Equipment	
6760	EDIE Equipment	
6770	Hwy Safety Equipment	2,100.00
	Total Equipment	\$ 11,800.00
6810	Property Tax Discount	\$ 7,730.00
	Contracted Services	
7000	Contracted Services Other	4,500.00
70010	Software	1,200.00
70020	Contracted Services (police)	1,000.00
70030	Security	
70040	Printers / Copiers	8,800.00
70050	Pest Control	300.00
70060	Communication Services	1,000.00
70070	Trash Contract	170,000.00
70075	Yard Waste Bins	-
70080	Radios, Radar, Cameras	2,000.00
	Total Contracted Services	\$ 188,800.00
	Professional Services	
71010	Computer Tech Fees	2,000.00
71011	Accounting Fees (audit)	10,950.00
71012	Legal Fees	20,000.00
71015	First State Inspections	20,000.00
71016	U of D Consulting	9,195.00
	Total Professional Services	\$ 62,145.00
	Other Services	
7210	Custodial Services (town hall)	-
7220	Custodial Services (police)	-
7230	Street Sweeping	750.00
7240	Snow Removal	500.00
	Total Other Services	\$ 1,250.00
	REPAIRS & MAINTENANCE	
7310	R/M Office	2,000.00
7320	R/M Police	
73201	R/M Police Uniforms/Cleaning	500.00
73202	R/M Police Car	3,000.00
73204	R/M Radios, Camera, Radar	600.00
	Subtotal R/M Police	\$ 6,100.00

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

Acct #	Description	Amended Budget
7330	R/M Park	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>\$ 10,000.00</u>
7410	Tax Ditch	<u>\$ 121.00</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	2,250.00
8310	Meetings, Conventions, Dues (police)	250.00
	Total Meetings, Convention, Dues	<u>\$ 2,500.00</u>
8400	Code Enforcement Expense	500.00
8455	Late Fee	
8500	Reimbursements	500.00
8600	Public Relations	1,000.00
8960	Caesar Rodney School Dist. Impact	2,000.00
8950	Fire Company 5%	4,000.00
	Total	<u>\$ 8,000.00</u>
	Capital Outlay	
9010	Police	65,000.00
9020	Streets	80,000.00
9070	Park Bathrooms	7,225.00
9080	Town Hall	132,000.00
9040	Capital outlay- Maintenance	
9000	Capital Outlay - Other	60,000.00
	Total Capital Outlay	<u>\$ 344,225.00</u>

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

Acct #	Description	Amended Budget
6601	ARPA EXPENSES	130,250.00
9960	Contingency	-
9992	Interest	18.00
9993	Prior Year Accounts / Adjustment	
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		\$ 130,268.00
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		\$ 1,461,333.00
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TOTAL EXPENSES