

Town of Wyoming
Approved Budget- Summary
7/1/2022 - 6/30/2023

Account #	Description	Approved Budget
Income		
4100's	Property Tax	\$ 692,289.00
4200's	Permits / Code Enforcement	\$ 27,900.00
4300's	Licenses	\$ 23,000.00
4400's	Police Income	\$ 96,100.00
4500's	Donations	\$ 500.00
4600's	Peach Festival	\$ 8,000.00
4700's	Park	\$ 2,800.00
4800's	Other Income	\$ 307,500.00
4900's	Misc. Income	\$ 3,025.00
TOTAL INCOME		\$ 1,161,114.00
Expenses		
6100's	Salaries	\$ 381,320.00
6200's & 6300's	Benefits	\$ 192,675.00
6400's	Utilities	\$ 61,405.00
6600's	Supplies	\$ 66,825.00
6700's	Equipments	\$ 3,500.00
6800's	Discounts	\$ 7,800.00
7000's	Contracted Services	\$ 199,525.00
7100's	Professional Services	\$ 57,700.00
7200's	Other Services	\$ -
7300's	Repair & Maintenance	\$ 13,600.00
7400's	Tax Ditch	\$ 120.00
7600's	Advertising	\$ 560.00
7700's & 7900's	Other Expenses	\$ 500.00
8100's	Contributions	\$ 1,500.00
8300's	Meetings, Conventions, Dues	\$ 2,450.00
8400's-8900's	Misc. Expenses	\$ 6,700.00
9000's	Capital Outlay	\$ 160,000.00
9900's	Contingency & Prior Year Adjustments	\$ 4,934.00
		\$ 1,161,114.00

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Town of Wyoming
Approved Budget- Incomes
7/1/2022 - 6/30/2023

Account #	Description	Approved Budget
4100	Property Tax Income	
4110	Property Tax Income Other	\$ 347,789.00
4115	Interest from Property Tax	\$ 2,000.00
4120	Base Tax	\$ 85,000.00
4130	Trash	\$ 255,000.00
4150	Property Abatement Income	\$ 500.00
4160	Property Tax Credit	\$ 2,000.00
	Total Property Tax Income	<u>\$ 692,289.00</u>
4200	Building Permits & Code Enforcement	
4210	Building Permits	\$ 20,000.00
4220	Fire Company Bldg Permit Income	\$ 3,000.00
	Wyoming Police Department	\$ 2,000.00
	Caesar Rodney School District Income	\$ 1,500.00
4230	Code Enforcement Income	\$ 1,000.00
4240	Grass Cutting	
4250	Rental Inspection Income	\$ 400.00
	Total Building Permits	<u>\$ 27,900.00</u>
4300	Licenses	
4310	Business Licenses	\$ 4,000.00
4320	Contractors (Non-Resident) Licenses	\$ 8,500.00
4330	Landlord Licenses	\$ 10,500.00
	Total Licenses Income	<u>\$ 23,000.00</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	\$ 63,000.00
4450	Fishing Derby Income	\$ 1,000.00
4460	Misc Police Revenue	\$ 10,000.00
4470	Police Pension Subsidy	\$ 18,000.00
4480	Misc Police Revenue (Reports)	\$ 1,100.00
4490	Police - Community Outreach/other	\$ 3,000.00
	Total Other Police Income	<u>\$ 96,100.00</u>
4500	Donations	<u>\$ 500.00</u>

Town of Wyoming
Approved Budget- Incomes
7/1/2022 - 6/30/2023

Account #	Description	Approved Budget
4600	Peach Festival Revenue	
4600	Peach Festival Revenue - Other	
4610	Peach Festival Rental Space	\$ 5,200.00
4620	Donations to Peach Festival	\$ 600.00
4630	Raffle Income	\$ 2,000.00
4640	Resale Income	\$ 200.00
5500	Cost of Peach Festival Goods Sold	
	Total Peach Revenue	<u>\$ 8,000.00</u>
4700	Park Income	
4710	Park Reservation Income	\$ 2,800.00
4720	Park Donations	
	Total Park Income	<u>\$ 2,800.00</u>
4800	Other Income	
4810	Franchise Tax	\$ 27,300.00
4820	Municipal Street Aid	\$ 31,000.00
4830	Realty Transfer Tax	\$ 145,000.00
4850	Comm Transfer Funds (CTF)	\$ 80,000.00
	Rental Income- Town Properties	\$ 22,200.00
4860	SIP Insur Reimbursement	\$ 1,500.00
4870	Principal Shares	\$ 500.00
	Total Other Income	<u>\$ 307,500.00</u>
4900	Other Misc Income	
4910	Zoning Fees	
4920	Funds Reimbursed	\$ 2,500.00
4930	Yard Waste Bin Income	\$ 525.00
4990	Misc Income	
	Total Other Misc. Income	<u>\$ 3,025.00</u>
	Income Total	<u><u>\$ 1,161,114.00</u></u>

Town of Wyoming
Approved Budget- Expense
7/1/2022 - 6/30/2023

Acct #	Description	Approved Budet
Salaries		
6102	Employee Performance Incentives	
6110	Police Salaries	\$ 181,000.00
6115	Holiday Pay	
6120	Police OT	
61214	Firefly OT	
61215	VCF	
61216	SEU/TEU	\$ 10,000.00
61217	Highway Safety	
61218	SALLE	
61219	EIDE	
61220	Pay Jobs	\$ 700.00
61222	VCF non-OT	
61223	EIDE Expense	
6130	Civilian Salaries	\$ 131,560.00
6140	Overtime (Civilian)	\$ 2,000.00
6150	Public Works Salaries	\$ 54,560.00
6160	Overtime (PW)	\$ 1,500.00
6180	Unemployment / Misc	-
	Total Salaries Expense	<u>\$ 381,320.00</u>
Benefits		
62101	Life AD&D (police)	\$ 3,000.00
62102	Life AD&D (office)	\$ 2,500.00
62103	Life AD&D (pw)	\$ 1,000.00
	Subtotal Life AD&D	<u>\$ 6,500.00</u>
6220	Health/Dental renewal fee	\$ 500.00
62201	Health/Dental Insurance (police)	\$ 32,000.00
62202	Health/Dental Insurance (office)	\$ 33,750.00
62203	Health/Dental Insurance (pw)	\$ 9,600.00
	Subtotal Health/Dental Insurance	<u>\$ 75,850.00</u>
62301	Pension (civilian)	\$ 9,900.00
62302	Pension (police)	\$ 21,000.00
	Subtotal Pension	<u>\$ 30,900.00</u>
62401	Payroll Taxes (office)	\$ 8,975.00
62402	Payroll Taxes (police)	\$ 15,000.00
62403	Payroll Taxes (pw)	\$ 4,000.00
	Subtotal Payroll Taxes	<u>\$ 27,975.00</u>

Town of Wyoming
Approved Budget- Expense
7/1/2022 - 6/30/2023

Acct #	Description	Approved Budet
62501	Workers Comp - General	\$ 10,300.00
62502	Commercial Insurance Package	\$ 31,500.00
62503	Public Officials Liability	\$ 150.00
6310	Payroll Expense	\$ 2,500.00
6320	New Hire Expense	\$ 7,000.00
	Total Benefits	<u>\$ 192,675.00</u>
UTILITIES		
Utilities - Phone		
64101	Telephone (office)	\$ 2,280.00
64105	Telephone (maintenance)	\$ 1,125.00
64102	Telephone (police)	\$ 2,100.00
64104	Laptop Airtime (police)	\$ 1,900.00
	Subtotal Utilities - Phone	<u>\$ 7,405.00</u>
Utilities - Electric		
64201	Electric (office)	
64202	Electric (street lights)	\$ 35,000.00
64204	Electric (police)	
64205	Electric (maintenace bldg)	\$ 1,350.00
64206	Electric (park)	\$ 950.00
64207	Electric (train platform)	\$ 375.00
64208	Electric (pump station)	\$ 225.00
64209	Electric (misc)	\$ 475.00
64210	Electric (120 w cw ave)	\$ 8,500.00
	Subtotal Utilities - Electric	<u>\$ 46,875.00</u>
Utilities - Gas		
64301	Gas (office)	
64302	Gas (police)	
64304	Gas (pump station)	\$ 425.00
64305	Gas (maintenance bldg)	\$ 500.00
64306	Gas (120 w cw ave)	\$ 3,200.00
	Subtotal Utilities - Gas	<u>\$ 4,125.00</u>
Utilities - Sewer & Water		
64401	S & W (office)	
64402	S & W (police)	\$ 400.00
64403	S & W (park)	\$ 550.00
64404	S & W (maintenance bldg)	\$ 375.00
64405	S & W (120 w cw ave)	\$ 1,675.00
	Subtotal Utilities - S & W	<u>\$ 3,000.00</u>
	TOTAL UTILITIES	<u>\$ 61,405.00</u>

Town of Wyoming
Approved Budget- Expense
7/1/2022 - 6/30/2023

Acct #	Description	Approved Budet
SUPPLIES		
Office Supplies		
66101	Office Supplies - Postage	\$ 1,600.00
66102	Office Supplies Administrative	\$ 2,000.00
66105	Office Supplies - bottled water	\$ 100.00
	Subtotal Office Supplies	<u>\$ 3,700.00</u>
Police Supplies		
66207	K9 Unit	\$ 12,000.00
66201	Uniforms (police)	\$ 3,000.00
66202	Police Car Fuel	\$ 20,000.00
66203	Police Supplies	\$ 2,000.00
66204	Ammunition (police)	\$ 2,500.00
66205	Police Forms	\$ -
66206	Police Fuel EIDE	\$ -
	Subtotal Police Supplies	<u>\$ 39,500.00</u>
Public Works Supplies		
66301	Uniforms (pw)	\$ 250.00
66302	Truck Fuel (pw)	\$ 4,000.00
66303	PW Office Supplies	\$ 100.00
66304	Public Works Misc Supplies	\$ 525.00
	Subtotal Public Works Supplies	<u>\$ 4,875.00</u>
Park & Streets Supplies		
66401	Street Signs	\$ 2,500.00
66402	PortAPotty	\$ -
66403	Park Bathroom	\$ 400.00
66404	Park & Streets Other Supplies	\$ 2,000.00
66406	Snow Removal	\$ 1,000.00
66409	Street	\$ 500.00
	Subtotal Park & Streets Supplies	<u>\$ 6,400.00</u>
Event Supplies		
66501	Halloween	\$ 250.00
66510	Fishing Derby	\$ 1,000.00
66512	Community Outreach	\$ 500.00
66513	Christmas	\$ 600.00
66500	Peach Festival	\$ 10,000.00
6650	Event Supplies - Other	\$ -
	Subtotal Event Supplies	<u>\$ 12,350.00</u>
	TOTAL SUPPLIES	<u>\$ 66,825.00</u>

Town of Wyoming
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Acct #	Description	Approved Budet
Equipment		
6701	Equipment Rental	\$ 250.00
6710	Office Equipment	\$ 250.00
6720	Police Equipment	\$ 2,000.00
6730	Street Equipment	\$ 500.00
6740	Park Equipment	\$ 500.00
6750	SALLE Equipment	
6760	EDIE Equipment	
6770	Hwy Safety Equipment	
	Total Equipment	<u>\$ 3,500.00</u>
6810	Property Tax Discount	<u>\$ 7,800.00</u>
Contracted Services		
70010	Software	\$ 1,000.00
70020	Contracted Services (police)	\$ 1,000.00
70030	Other	
70040	Printers / Copiers	\$ 9,500.00
70050	Pest Control	\$ 300.00
70060	Communication Services	\$ 700.00
70070	Trash Contract	\$ 185,000.00
70075	Yard Waste Bins	\$ 525.00
70080	Radios, Radar, Cameras	\$ 1,500.00
	Total Contracted Services	<u>\$ 199,525.00</u>
Professional Services		
71010	Computer Tech Fees	\$ 2,500.00
71011	Accounting Fees (audit)	\$ 11,000.00
71012	Legal Fees	\$ 20,000.00
71015	First State Inspections	\$ 15,000.00
71016	U of D Consulting	\$ 9,200.00
	Total Professional Services	<u>\$ 57,700.00</u>
Other Services		
7210	Custodial Services (town hall)	\$ -
7220	Custodial Services (police)	\$ -
7230	Street Sweeping	\$ -
7240	Snow Removal	\$ -
	Total Other Services	<u>\$ -</u>
REPAIRS & MAINTENANCE		
7310	R/M Office	\$ 2,500.00

Town of Wyoming
Approved Budget- Expense
7/1/2022 - 6/30/2023

Acct #	Description	Approved Budet
7320	R/M Police	\$ 400.00
73201	R/M Police Uniforms/Cleaning	
73202	R/M Police Car	\$ 5,000.00
73204	R/M Radios, Camera, Radar	\$ 500.00
	Subtotal R/M Police	\$ 8,400.00
7330	R/M Park	\$ 1,700.00
7340	R/M Maintenance	\$ 1,500.00
7350	R/M Streets	\$ 1,500.00
7390	R/M Other	\$ 500.00
	TOTAL REPAIRS & MAINTENANCE	\$ 13,600.00
7410	Tax Ditch	\$ 120.00
	Advertising	
76001	Advertising - general	\$ 100.00
76003	Advertising - legal	\$ 150.00
76004	Advertising - employment	\$ 150.00
76005	Advertising - newsletter delivery	\$ 160.00
	Total Advertising	\$ 560.00
	Other Expenses	
7750	Medical Testing	\$ 100.00
7755	Police Training	\$ 100.00
7900	Election Fees	\$ 300.00
	Total Other Expenses	\$ 500.00
8100	Contributions	\$ 1,500.00
	Meetings, Conventions, Dues	
8300	Meetings, Conventions, Dues	\$ 2,300.00
8310	Meetings, Conventions, Dues (police)	\$ 150.00
	Total Meetings, Convention, Dues	\$ 2,450.00
8400	Code Enforcement Expense	\$ 500.00
8455	Late Fee	
8500	Reimbursements	\$ 1,200.00
8600	Public Relations	\$ 500.00
	Caesar Rodney School Dist. Impact	\$ 1,500.00
8950	Fire Company 5%	\$ 3,000.00
		\$ 6,700.00

Capital Outlay

Town of Wyoming
Approved Budget- Expense
7/1/2022 - 6/30/2023

Acct #	Description	Approved Budet
9010	Police	\$ 40,000.00
9020	Streets	\$ 80,000.00
9070	Park	
9080	Town Hall	\$ 10,000.00
9040	Capital outlay- Maintenance	
9000	Capital Outlay - Other	\$ 30,000.00
	Total Capital Outlay	<u>\$ 160,000.00</u>
9960	Contingency	\$ 4,934.00
9992	Interest	
9993	Prior Year Accounts / Adjustment	
	Other- Not Classified	
	ARPA Funds	
	TOTAL EXPENSES	<u><u>\$ 1,161,114.00</u></u>