



**CITY OF WYOMING  
GENERAL FUND  
SUMMARY OF ESTIMATED  
REVENUES, EXPENDITURES AND FUND BALANCE**

**Fiscal Year Ending June 30:**

	<b>Estimated 2014</b>	<b>Estimated 2015</b>
<b>Revenues</b>		
Taxes	9,606,100	9,787,784
Licenses and Permits	1,100,000	1,114,697
Intergovernmental Revenue	6,397,340	5,919,604
Fees and Service Charges	3,945,070	4,130,500
Fine and Forfeitures	2,000,000	2,034,000
Interests and Rents	300,600	244,568
Other Revenue	77,500	63,000
Transfers In	5,648,800	5,529,487
<b>Total GF Revenues</b>	<b>29,075,410</b>	<b>28,823,641</b>
<b>Expenditures</b>		
101 - City Council	197,880	200,756
136 - District Court	2,004,940	2,033,974
172 - City Manager	1,055,400	1,087,635
201 - Finance	1,746,080	1,761,064
209 - Assessor	648,390	664,224
210 - Attorney	460,000	467,820
215 - City Clerk	533,950	558,122
233 - Purchasing	539,360	542,669
258 - Information Services	1,775,880	1,875,458
267 - Facilities Maintenance	595,630	616,186
305 - Police	15,547,430	15,985,738
337 - Fire	4,830,800	4,965,606
400 - Planning	231,710	236,289
441 - Public Works	1,026,790	1,077,543
<b>Total GF Expenditures</b>	<b>31,194,240</b>	<b>32,073,084</b>
<b>FUND BALANCE</b>		
Fund balance, beginning	10,215,441	8,096,611
Revenues over (under) expenditure	(2,118,830)	(3,249,442)
<b>Fund balance, ending</b>	<b>\$ 8,096,611</b>	<b>\$ 4,847,169</b>

## Major Assumptions

1. 2014 budgeted revenues and expenses represent the estimated 2014 revenue and expenses
2. Property tax taxable values will increase by 2%
3. Cost of living will increase 2.2% The cost of living multiplier applies to most expenses excluding those listed below.
4. Wages will increase by an average 1.5%.
5. Pension percentages will increase by 16%.
6. Hospitalization insurance will increase 9%.
7. Utility expenses will increase 5%
8. Motor pool costs will increase 3.2%
9. Unbudgeted revenue and related expenses include EVIP (Economic Vitality Incentive Program) and various grants received by the police department.