



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

Fiscal Year Ending June 30:

	Estimated 2013	Estimated 2014
Revenues		
Taxes	9,897,500	9,996,782
Licenses and Permits	1,003,700	1,024,110
Intergovernmental Revenue	6,277,900	5,732,733
Fees and Service Charges	3,748,060	4,134,389
Fine and Forfeitures	1,900,000	1,947,500
Interests and Rents	352,760	270,138
Other Revenue	59,750	59,000
Transfers In	6,232,100	6,301,434
Total GF Revenues	29,471,770	29,466,086
Expenditures		
101 - City Council	183,890	187,449
136 - District Court	1,919,230	1,877,315
172 - City Manager	994,300	1,011,453
201 - Finance	1,602,310	1,594,141
209 - Assessor	630,740	642,940
210 - Attorney	460,000	471,500
215 - City Clerk	550,130	570,587
226 - Human Resources	0	0
233 - Purchasing	539,580	543,924
258 - Information Services	1,868,960	1,730,457
267 - Facilities Maintenance	545,440	555,527
305 - Police	15,367,190	15,469,670
337 - Fire	4,372,030	4,385,878
400 - Planning	250,700	254,146
441 - Public Works	1,096,310	1,150,392
Total GF Expenditures	30,380,810	30,445,379
FUND BALANCE		
Fund balance, beginning	10,996,918	10,087,878
Revenues over (under) expenditures	(909,040)	(979,293)
Fund balance, ending	\$ 10,087,878	\$ 9,108,585

Major Assumptions

1. 2013 budgeted revenues and expenses represent the estimated 2013 revenue and expenses
2. Property tax revenues will increase 1%
3. Cost of living will increase 2.5% The cost of living multiplier applies to most expenses excluding those listed below.
4. Wages will increase by 0%.
5. Pension percentages will remain constant.
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.