



**ANNUAL BUDGET**  
**JULY 1, 2007 - JUNE 30, 2008**

Carol S. Sheets  
Mayor

Spencer Bertram  
Councilmember-at-Large

William A. VerHulst  
Mayor Pro-Tem  
1st Ward Councilmember

Sam Bolt  
Councilmember-at-Large

Richard K. Pastoor  
2nd Ward Councilmember

Kent Vanderwood  
Councilmember-at-Large

Roger J. Haynes  
3rd Ward Councilmember

Curtis L. Holt  
City Manager

**AS ADOPTED BY THE CITY COUNCIL**  
**May 21, 2007**

Prepared by:  
Finance Department

CITY OF WYOMING

2007 - 2008

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CITY MANAGER  
Curtis L. Holt

April 13, 2007

Mayor and City Council  
Wyoming, Michigan

RE: 2007-2008 Annual Budget

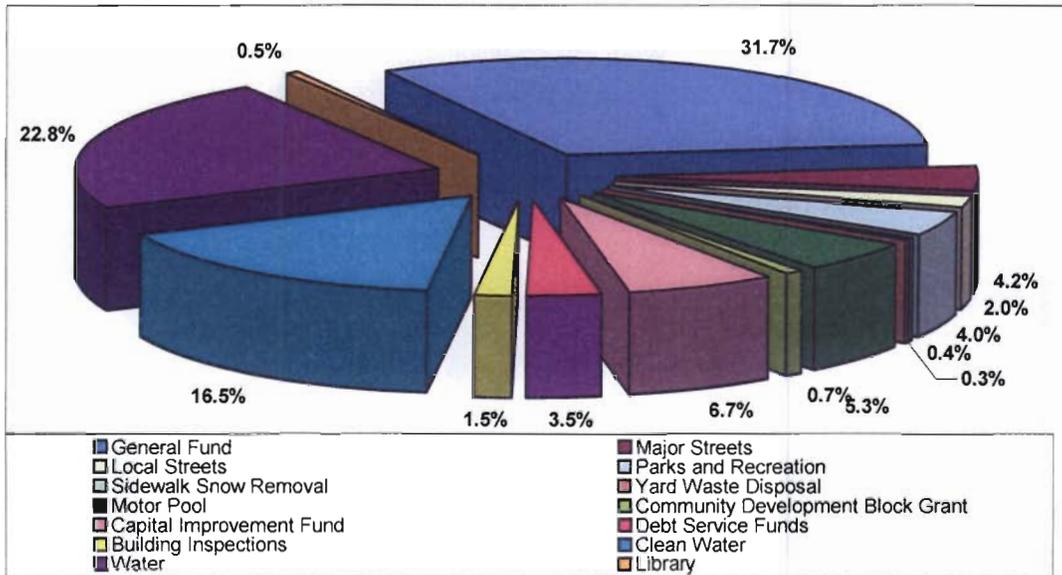
Dear Mayor and Councilmembers:

Presented for your review are the General Fund Budget and other Fund Budgets for the various city activities for the 2007-2008 Fiscal Year. The expenditure budgets for all funds are summarized as follows:

	<u>2007-2008</u>
General Fund*	\$30,360,000
Major Streets	4,040,820
Local Streets	1,877,440
Parks and Recreation	3,812,350
Sidewalk Snow Removal	347,910
Yard Waste Disposal	259,030
Building Inspections	1,398,930
Community Development Block Grant	664,050
Library	458,230
Debt Service Funds	3,330,430
Capital Improvement Fund	6,407,510
Clean Water	15,840,930
Water	21,823,440
Motor Pool	<u>5,102,280</u>
 Grand Total All Budgets	 <u><u>\$95,723,350</u></u> **

\* Includes all police and fire expenditures.

\*\* This represents a 8.33% increase from last year.



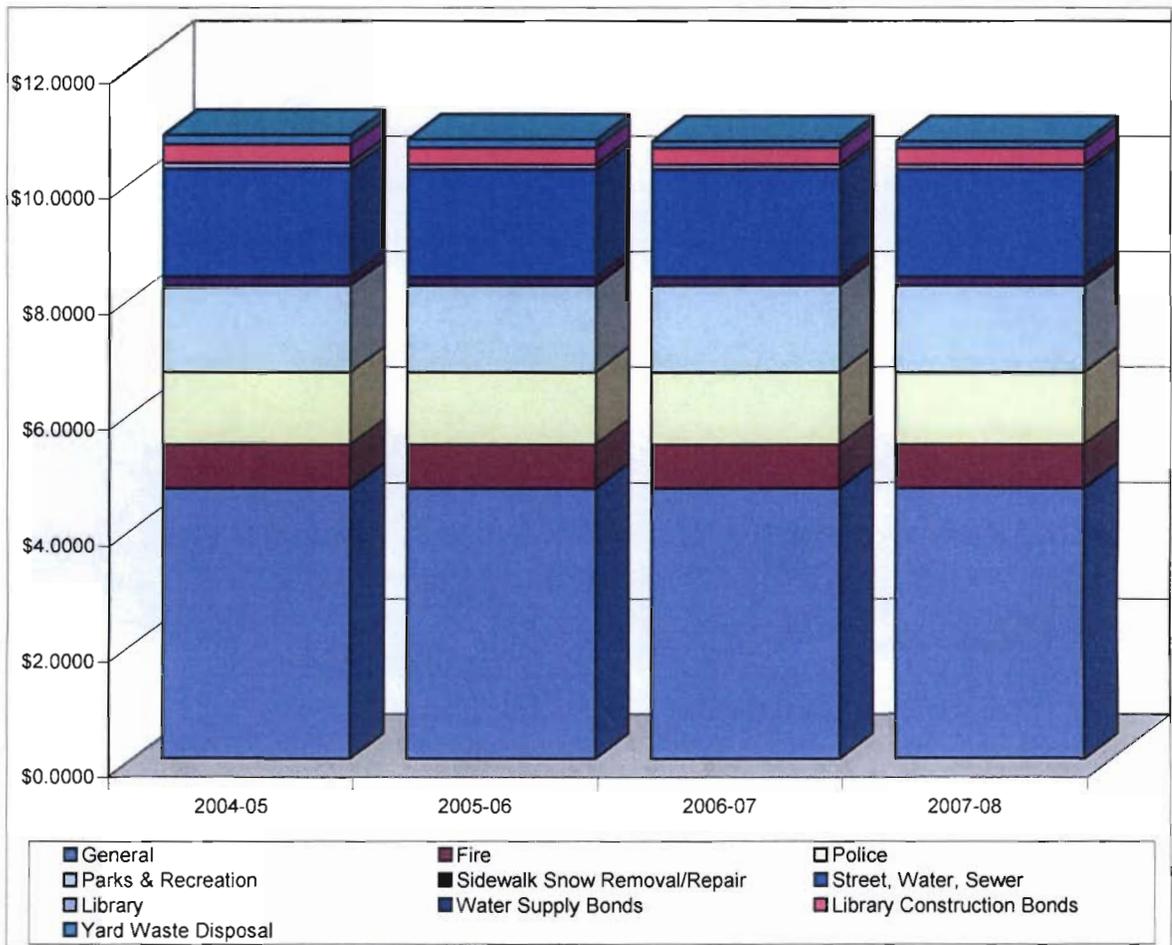
**ALL FUNDS**

We frequently focus on the General Fund as that is where the single largest share of local tax dollars is spent and that is where many of the most visible services are provided for our citizens. All of the other funds are restricted and can't be used in the same manner as General Fund dollars. For example, expenditures for the utilities operations (Water Fund and Sewer Fund) total \$37,664,370 and are supported by charges for water and sewer service. These revenues can only be used for water and sewer operations. Major and Local Street budgets total \$5,918,260 and are supported by funds received from the State of Michigan through a transfer of gas and weight taxes (Act 51); these are restricted for street purposes and cannot be used for police, fire, utilities or other operations.

If we were to compare our position to the private sector and use similar titles, the policy matters for the City are the responsibility of the Mayor and City Council sitting as a Board of Directors with the City Manager as Chief Operating Officer, and department heads as Division Managers. We are a large corporation with approximately 400 full-time employees. In calendar year 2006 we paid \$24,293,893 in direct wages and another \$4,980,790 in pension payments, thus returning over \$29.3 million to the local economy. This does not include what we purchase locally for supplies, construction contracts, professional services, etc.

The necessary millage rates are as follows (four years history shown):

<u>Fund</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
General	\$4.6695	\$4.6695	\$4.6695	\$4.6695
Fire	0.7500	0.7500	0.7500	0.7500
Police	1.2500	1.2500	1.2500	1.2500
Parks & Recreation	1.5000	1.5000	1.5000	1.5000
Sidewalk Snow Removal/Repair	0.1600	0.1500	0.1500	0.1500
Yard Waste Disposal	0.1700	0.1500	0.1200	0.1200
Street, Water, Sewer	1.8678	1.8678	1.8678	1.8678
Library	0.1000	0.0800	0.0800	0.0800
	<u>10.4673</u>	<u>10.4173</u>	<u>10.3873</u>	<u>10.3873</u>
Debt Service:				
Water Supply Bonds	0.0000	0.0000	0.0000	0.0000
Library Construction Bonds	0.3200	0.2900	0.2900	0.2900
	<u>\$10.7873</u>	<u>\$10.7073</u>	<u>\$10.6773</u>	<u>\$10.6773</u>



**GENERAL FUND**

The single largest budget is for the General Fund, which supports general city operations, such as Police, Fire, District Court, Finance, Planning, Treasurer, City Clerk, Elections, and other staff functions not required to be reported in a separate fund.

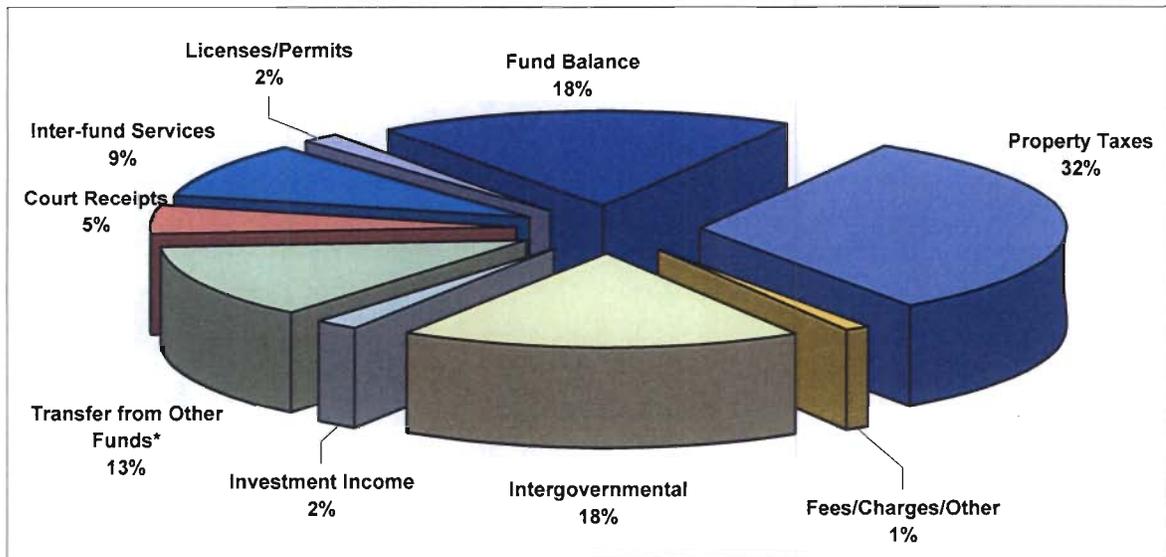
The revenues for the General Fund are as follows:

General Fund Revenues:

Property Taxes*	\$11,877,700	32.00%
Intergovernmental	6,668,120	17.97%
Court Receipts	1,900,000	5.12%
Inter-fund Services	3,502,740	9.44%
Licenses/Permits	663,000	1.79%
Fees/Charges/Other	364,390	0.98%
Investment Income	728,200	1.96%
Transfer from Other Funds*	4,655,850	12.55%
	<u>30,360,000</u>	
Fund Balance**	6,752,844	18.20%
	<u><u>\$37,112,844</u></u>	<u><u>100.00%</u></u>

\*All Police and Fire millage collections transferred (\$4,655,850)

\*\*Amount to be appropriated for 2006-2007



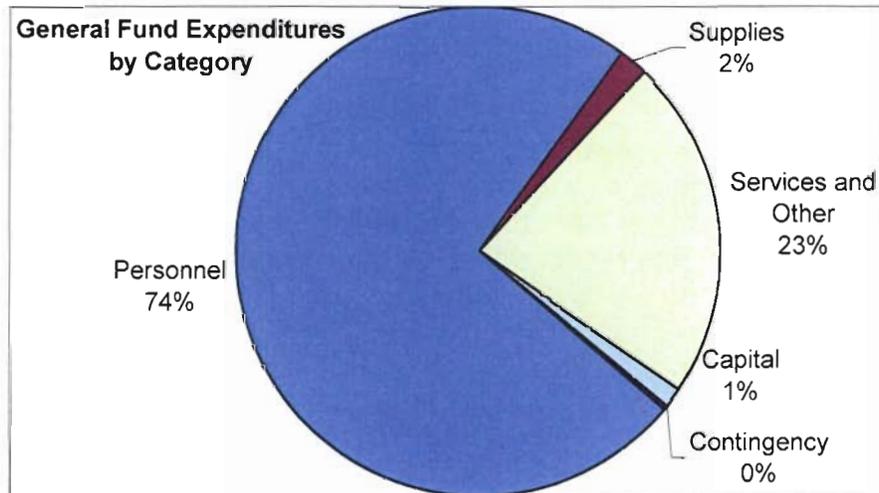
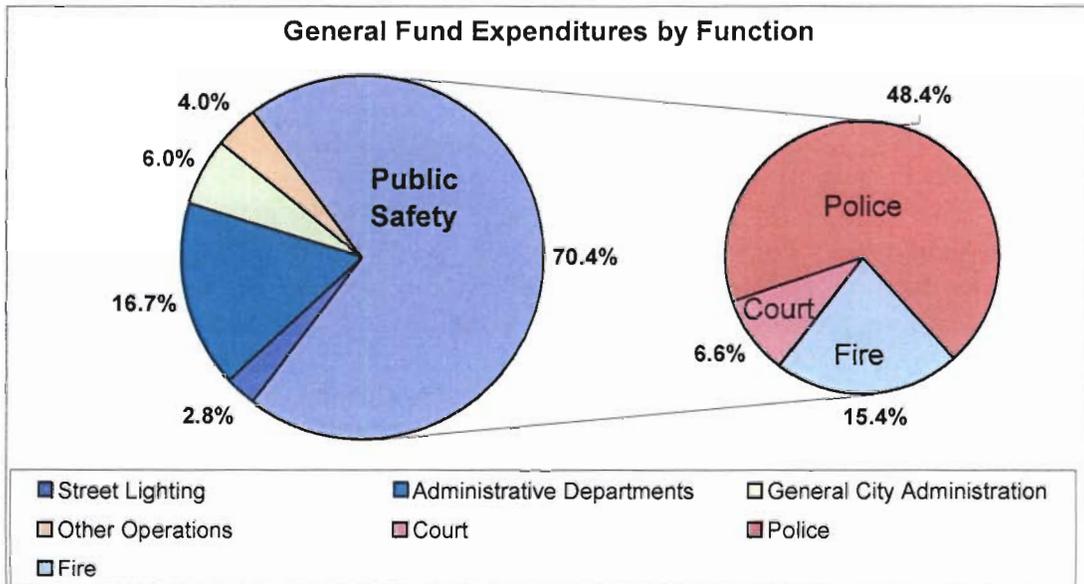
The expenditures for the General Fund are categorized as follows:

Police	\$14,700,330	48.4%
Fire	4,686,410	15.4%
Court	<u>1,997,930</u>	6.6%
Total Public Safety	\$21,384,670	70.4%
Street Lighting	837,000	2.8%
Administrative Departments*	5,082,220	16.7%
General City Administration**	1,832,900	6.0%
Other Operations***	<u>1,223,210</u>	4.0%
	<u>\$30,360,000</u>	<u>99.9%</u>

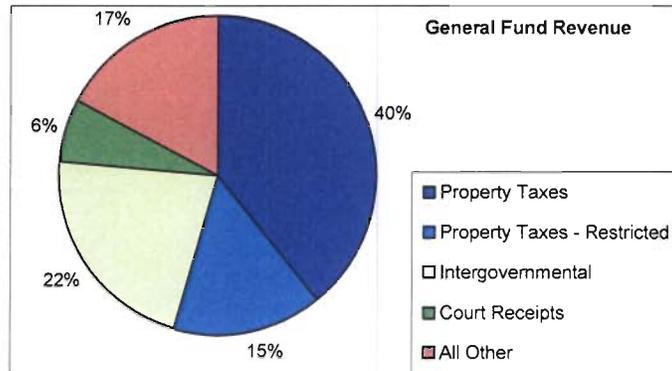
\* Human Resources, Finance, Treasurer, Information Services, Purchasing, Central Services

\*\* Mayor and Council, City Manager, City Clerk, Elections and City Attorney

\*\*\* Assessor, Planning, Public Works



General Fund revenue sources are limited. Comprising 83% of General Fund receipts are property tax revenue including transfers in from the police and fire special millage funds, intergovernmental revenue and court receipts. As explained below, each of these has been negatively impacted during the last several years.



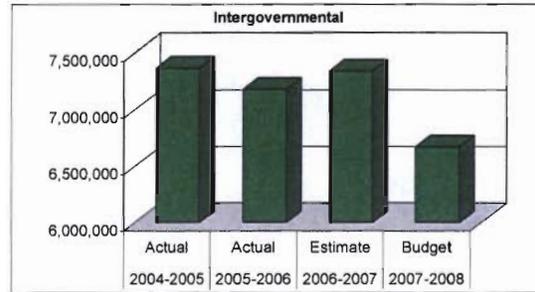
**Property tax revenue** is negatively affected by two voter-approved amendments – the Headlee amendment passed in 1978 and Proposal A passed in 1994. Under the Headlee amendment, property tax revenues from existing property may not increase by more than the rate of inflation. If the tax base increases by more than the rate of inflation, property tax millage rates must be reduced so that the revenue limit will not be exceeded. This reduced millage cannot be exceeded without voter approval. Proposal A provides an assessment cap limiting the annual increase in the assessment of each parcel to 5 percent or the rate of inflation, whichever is less, until ownership of the property is transferred.

After Proposal A, the legislature enacted two amendments to the property tax act, which tightened these limits. Prior to Proposal A, a millage that was rolled back by Headlee in a prior year because of the increase in property values could roll back up to the extent that property taxes grew by less than the rate of inflation in a succeeding year. However, the legislature eliminated this provision so that the millage is permanently reduced after a rollback unless voters approve an increase. The other change involved the relationship between the assessment cap and calculation of the Headlee millage rollback. The legislature required that when property was “uncapped” because of a sale, all of the increases in value would be included in the calculation of the millage rollback.

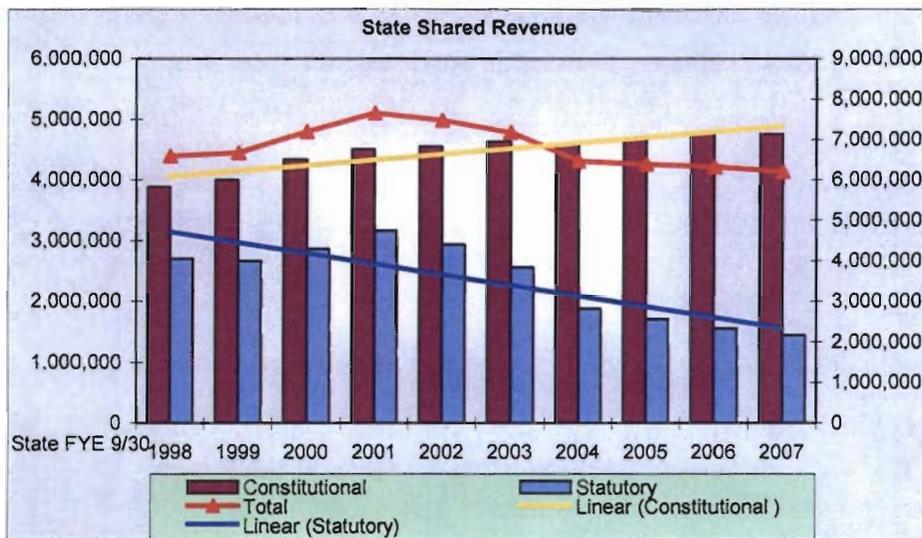
Currently, the City’s taxable value is 89.03% of assessed value. The millage has been rolled back from 11.0900 mills to 10.5405 mills. As a result of the Headlee amendment and Proposal A, the City will receive \$4.6 million less in revenue during this current fiscal year.

The City also supports businesses by granting industrial tax facility (IFT) exemptions to qualifying businesses based on a formula recognizing development, employment and community involvement and support to the Downtown Development Authority and Brownfield Authority. This support of business for the upcoming fiscal year is estimated to exceed \$1,000,000.

**Intergovernmental revenue** has been negatively impacted as a result of State budget shortfalls. This impact has been in state shared revenue, the City's schools share of school liaison payments, and state grants.



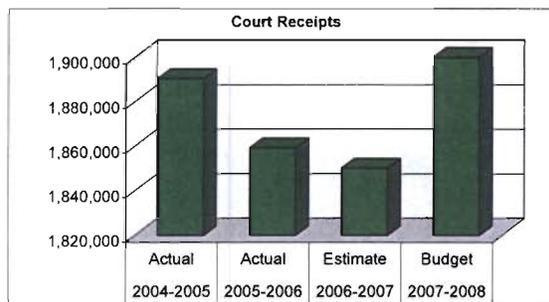
Revenue subject to revenue sharing allocation to the City has continued to grow at the state level. However, as noted in the following graph, while the constitutional share of state revenue sharing has continued to grow, the statutory share has decreased resulting in the total amount of state shared revenue being less than the amount received in 1998. Assuming that the City's share of statutory revenue sharing would have grown at the same rate as the constitutional revenue sharing received, the City will forego and therefore supplement the States budget by almost \$2,000,000 during the upcoming fiscal year.



The third negatively impacted intergovernmental revenue source, state grants, is not quantifiable. However, it is felt that the City would have been eligible for additional state grant funding if it was available.

**Court receipts** are the third major general fund revenue area that has been negatively impacted during the past year as a result of State action and police patrol reductions.

Increases in State fees associated with misdemeanor and traffic tickets result in less money for the City and more for the State. New State laws regarding cost for process service and reimbursement for jurors increase general fund expenditures for the City. Lastly, new funds for other agencies such as the Secretary of State Driver Improvement Fund, tend to divert available financial resources of offenders from the City to the State.



As a result of prior year revenue reductions, the number of police officers available for traffic enforcement has been reduced. While this was a conscious decision on the part of the Wyoming Police Department to reduce traffic enforcement as opposed to efforts to solve violent crime or property theft cases, it has resulted in a decrease in the issuance of traffic tickets.

At the same time that the General fund has been negatively impacted by the loss in revenue, certain expenditures have also had a major impact on the City's bottom line. The two largest items currently are health-care costs and retirement benefits. It is also anticipated that with the rising fuel costs that are now occurring, motor pool rates and building occupancy costs will be negatively affected.

In preparing this 2007-2008 General Fund budget our goals were the following:

- To maintain a minimum fund balance of 15% of general fund expenditures.

- To balance expenditures with revenues.

- To meet as best as possible with the limited resources available the commitments made to the citizens of Wyoming when the specific tax levies for police and fire operations were approved.

This budget meets these goals as illustrated below.

The projected 2007-2008 General Fund balance at the close of the 2007-2008 Fiscal Year is estimated to be \$6,752,844 or 22.2% of operating expenditures. This fund balance equates to 57.8 days of working capital for the City.

Current general fund revenues (\$30,360,000) match current general fund expenditures.

Our largest single expenditure is for personnel costs, including fringes. We are a service provider to our citizens and this is what drives our expenses year to year. People to provide service cost money. All of our employees with only eleven (11) exceptions are in a bargaining unit of some type. The status of our contracts is as follows:

<u>Bargaining Unit</u>	<u>Expiration Date</u>	<u>Status</u>
General Employees	6/30/08	Under Contract
Administrative Employees	6/30/07	Under Contract
Firefighters	6/30/08	Under Contract
Dispatchers	6/30/07	Under Contract
Police Officers	6/30/07	Under Contract
Police Command	6/30/08	Under Contract

**Summary – All Funds**

The proposed 2007-2008 Budget provides for the normal increases in operation and the following significant items affecting all funds:

- Millage Rates – The overall millage rate will remain at 10.6773 mills. Excluding the voter approved library debt service millage approved starting in fiscal year 2000-2001, millages have decreased 7 times resulting in an overall millage decrease of \$0.49 mills.
- Pension Rates – Pension rates have increased approximately 41% as a result of the continued effect of three years of investment losses and closing of the defined benefit plan to certain groups. Retiree health insurance contribution rates remain unchanged from amounts budgeted for the prior year.
- Health and Other Insurance Rates – All budgeted insurance rates decreased from prior years budgeted amounts reflecting improved claims activity and staff activities and initiatives taken to lower costs. Health insurance rates have been decreased 10.5% from last years budgeted numbers reflecting the favorable claims activity during the prior year and changes in benefit levels.
- Motor Pool – Rates charged for vehicle usage are based upon actual charges incurred by departments as part of the use of vehicles assigned to their department.
- Utility Expenses – Natural gas rates are anticipated to increase 18% and electric rates are anticipated to increase 6% mid-year. These anticipated rate increases have been factored into the 2007-2008 budget.

### **Summary - General Fund**

The proposed 2007-2008 Budget provides for the normal increases in operation and the following significant items:

- Personnel changes – A total of two positions have been added. These changes represent an estimated increase cost of \$140,310 during the current budget year.
  - Manager – a full-time Administrative Intern position is being added.
  - Police – a full-time Emergency Communications Operator has been added as a result of taking fire dispatch in-house and dispatching services for the City of Grandville.
- As a result of the increased usage of the Regional Geographic Information System (REGIS) by the police department for dispatching purposes, the General Fund will pay for 50% or \$56,000 of REGIS costs.
- To provide for unforeseen expenses, \$100,000 has been set aside in a contingency account.
- Various programs initiated during the prior year have been budgeted for a full year. These include the expansion of dispatch operations to include dispatching for City fire and Grandville police and fire, the continuation of the graffiti remediation program and intergovernmental cooperation agreements to provide certain traffic services to the Kent County Road Commission and the Cities of Kentwood and Wayland.

### **Summary - Other Funds**

The proposed 2006-2007 Budget provides for the normal increases in operation and the following significant items:

- Personnel changes – A net of 3 positions have been eliminated in special revenue funds as follows:
  - Public Works – An Engineering Technician II position was moved to the Water Fund and an Automotive Mechanic II and Secretary position were eliminated.
  - Water Fund – An Engineering Technician II position was moved from Public Works and a Maintenance I position was eliminated.
- Major and Local Street Funds - An allocation of \$33,000 is budgeted in the street funds for the REGIS project. Major maintenance projects totaling \$3,042,520 are budgeted for the City's 244 miles of major and local streets.
- Fire Fund (Millage Funds) – This fund acts as a “collection” fund to record the specific taxes received from a \$0.75 mill levy and that is then transferred to the General Fund. All costs relating to the increased staffing, debt service on the building and equipment, and maintenance thereof is reflected in the General Fund budget.

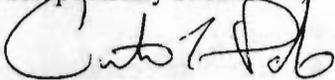
building and equipment, and maintenance thereof is reflected in the General Fund budget.

- Police Department (Millage Funds) – This fund now acts as a “collection” fund to record the specific taxes received from a \$1.25 mill levy and that is then transferred to the General Fund. All costs relating to the increased staffing, debt service on the building and maintenance thereof is reflected in the General Fund budget.
- Parks and Recreation – Operations are funded primarily through a \$1.50 millage. Other revenue sources include park and recreation fees and grants. Of the \$3,812,350 budget, \$142,500 is budgeted for park and building improvements and \$10,200 for other capital outlay. As funding permits, additional funds will be spent in accordance with the five year parks master plan.
- Sidewalk Snow Removal and Repair Fund – Operations are funded primarily through a \$.15 millage. Operations include contracting for the removal of snow from City sidewalks and maintenance of sidewalks.
- Yard Waste Disposal Fund – Costs related to leaf pick-up, collection site operations and disposal are funded through the levy of a \$0.12 millage.
- Drug Law Enforcement – Funds garnered from forfeitures in prior years are being used to support anti-drug enforcement operations in the General Fund.
- Library – The operating millage for the library is \$0.08 mills. With the library in operation, facilities will begin to develop an asset management plan to ensure that sufficient funds are available as components of the facility need to be repaired or replaced.
- Debt Service Funds – the debt service millage rate necessary to pay off library bonds is \$0.29 mills.
- Clean Water – As part of the budget, the sewer commodity rate has been increased to \$1.80 per hundred cubic feet. The ready to serve and system development charges increased by 3.2 % and surcharges increased 1.6%. Wholesale customer charges are primarily based on the utility basis for rate making model. An allocation of \$16,500 is budgeted in this fund for the REGIS project. The purchase of capital outlay items totals \$1,458,500 including \$1,000,000 for infrastructure improvements that will be funded through revenue bonds.
- Water – As part of the budget, the water commodity rate has been increased by an inflationary increase of 3.2% to \$0.96 per hundred cubic feet. Ready to serve charges and other in-City rates will be increased by 3.2% effective July 1, 2007. An allocation of \$16,500 is budgeted in this fund for the REGIS project. The purchase of capital outlay items totals \$2,831,950 including \$1,000,000 for infrastructure improvements that will be funded through revenue bonds.

- Motor Pool – Revenues for this fund are generated primarily through vehicle rates charged to operating departments. Rates charged during the 2007-2008 fiscal year will reflect actual vehicle usage. \$1,300,000 has been budgeted for necessary capital items and vehicle replacements.
- Capital Improvements – A Capital Improvement Program budget for streets and utilities is set at \$4,340,000 based on the program adopted by City Council in January 2007. The funds for these projects are generated by special assessments, issuance of bonds, and cash from the capital improvement millage. Major projects include: Major streets resurfacing and white topping, sanitary sewer system and water system replacement work.

The finance department and other staff are prepared to discuss the details of the budget with you during budget hearings.

Respectfully submitted,



Curtis L. Holt  
City Manager  
CLH:ths



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## **Financial Policies**

The City of Wyoming's financial policies, as compiled below, set forth the basic framework for the overall fiscal management of the City. Operating independently of changing economic circumstances and conditions, these policies help the decision making process of the City Council and administration. These policies provide guidelines for evaluating both current activities and proposals for future programs.

### **Operating Budget Policies**

The City will attempt to maintain its present service level for all priority and essential services within the existing property tax millage limits.

- The City will maintain a budgetary control system to ensure adherence to the budget and will prepare periodic reports comparing actual revenues and expenditures with budgeted amounts.
- The City will emphasize efforts to reduce expenditures in major cost centers (i.e. energy, medical and other insurance premiums, and pension costs).
- Special revenue funds (i.e. streets, parks and recreation, sidewalk snow removal and repair, yard waste, library, inspections, utilities, and motor pool) will be self-supporting.
- The City will protect against catastrophic losses through a combination of insurance and the Self-Insurance Fund.

### **Reserve Policies**

- The City will maintain a reserve to pay for expenditures as a result of unforeseen emergencies or for shortfalls caused by revenue declines. For the General Fund, the fund balance will be maintained at an amount that is at least 15% of the proposed budget for the resulting year.
- The City will seek to maintain a diversified and stable revenue system to shelter itself from short-run fluctuations in any one revenue source. The City will attempt to obtain additional revenue sources to insure a balanced budget.
- The City will follow an aggressive policy of collecting revenues.
- The City will establish all user charges and fees at a level considering the cost (operating, direct, indirect and capital) of providing the service.
- The City will establish reserves to comply with the terms and conditions of debt instruments used to finance capital improvement projects.
- The City will estimate its annual revenue by a conservative, objective and analytical process.
- The City will review fees and charges annually. It will attempt to design and/or modify revenue systems to include provisions that automatically allow charges to grow at a rate that keeps pace with the cost of providing the service.
- Non-recurring revenue will be used only to fund non-recurring expenditures.
- All grant applications shall be authorized by the City Council.

### **Capital Improvement Policies**

- The City will develop a multi-year plan for capital improvements, update it annually and make all capital improvements according to the plan.
- The City will maintain its physical assets at a level adequate to protect the City's capital investment and to reduce future maintenance and replacement costs. The budget will provide for the adequate maintenance and the orderly replacement of the capital plant and equipment from current revenues where possible.

### **Debt Policies**

- The City will confine long-term borrowing to capital improvements.
- When the City finances capital projects by issuing debt, it will repay the debt within a period not to exceed the expected useful life of the project.
- When possible, the City will use special assessment, revenue, tax increment, or other self-supporting bonds.
- The City will maintain a sound relationship with all bond-rating agencies and will keep them informed about its current capital projects.
- General obligation debt will not be used for enterprise activities.

### **Investment Policies**

- The City's investment objectives in priority are: Safety, Liquidity and Yield.
- Disbursement, collection, and deposit of all funds will be managed to insure that all cash is invested promptly until needed.
- The City will strive to maximize the return on the portfolio, with the primary objective of preserving capital by prudent investment practices.

### **Accounting, Auditing and Financial Reporting Policies**

- An independent audit will be performed annually.
- The City will produce annual financial reports following Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).
- The City will maintain strong internal controls.

### **Purchasing Policies**

- Purchases will be made in accordance with federal, state and municipal requirements.
- Purchases will be made in an impartial, economical, competitive and efficient manner.
- Purchases under \$500: Department's responsibility to obtain best price possible and to foster competition.

**Tangible Item Purchases**

- Purchases of a item of \$7,500 or less, and multiple homogeneous items totaling \$7,500 or less require the following:

<u>Requisition Totaling</u>	<u>Number of Quotations Needed</u>
\$500.00 to \$1,000.00	1
\$1,001.00 to \$1,500.00	2
\$1,501.00 to \$7,500.00	3

- Purchases of tangible items over \$7,500 or multiple homogeneous items totaling in excess of \$7,500: Formal sealed bids must be obtained. All invitations for bids are advertised at least once in a newspaper of general circulation in the City. Performance bonds and/or bid bonds and insurance may be required on some projects. When required, it should be included in the bid specifications. All bid openings will be public. No late or faxed bids are accepted. All bids and/or written quotations and request for proposals are awarded by the City Council.

**Services & Repairs**

Formal sealed bids are not specifically required for repairs and general services; however, prior City Council approval is required for repairs and general services in excess of \$8,500.00. The decision as to whether to obtain formal sealed bids for repairs and services in excess of \$8,500.00 or to obtain written proposals or estimates on a formal or informal basis is discretionary. In general, formal sealed bids are obtained on readily definable non-emergency repairs and general services and informal written proposals are obtained on non-emergency repairs and general services which are not readily definable or otherwise do not lend themselves to the formal bidding procedure. Required repairs and general services in excess of \$8,500.00 shall be discussed with the Assistant to the City Manager (Purchasing) in advance to determine which method will best serve the interest of the City.

Quotations shall be obtained and included on the electronic requisition in the description field on the first page.

<u>Requisitions Totaling</u>	<u>Number of Quotations Needed</u>
\$1,500.00 to \$5,000.00	2
\$5,001.00 to \$8,500.00	3

**For Professional Services**

Formal sealed bids are not required for the employment of professional services. For the employment of professional services up to \$10,000.00, the selection process and methodology shall be determined by mutual consensus between the using department and the Assistant to the City Manager (Purchasing) on a case by case basis. The employment of professional services in excess of \$8,500.00 shall require City Council approval. The using department shall prepare a memorandum for the Assistant to the City Manager (Purchasing) who will draft the appropriate Resolution for Council consideration.

## **Significant Budget and Accounting Policies**

The budgeting and accounting policies of the City of Wyoming conform to GAAP as applicable to governmental units, with the exception that interfund transfers are considered as any other appropriation. The following is a summary of the significant budget and accounting policies:

### **Budgeting**

All Governmental Funds, including the legally adopted General Fund and Special Revenue Funds, are budgeted for on a modified accrual basis. As an example, employee wages are budgeted to account for the number of days scheduled for each fiscal year.

### **Fund Structure of Approved Budget**

Annual budgets are legally adopted for the General Fund and Special Revenue Funds as required by the State's Uniform Budgeting and Accounting Act. In addition, although not required by law, budgets are prepared for the City's Debt Service, Capital Projects, and Enterprise Funds. These budgets are prepared for financial and management project control purposes.

### **Major Funds**

The City of Wyoming reports on five major governmental funds: The General Fund, the Major Streets Fund, the Local Streets Fund, the Parks and Recreation Fund and the Community Development Block Grant Fund.

### **Fund Accounting**

The accounts of the City are organized by funds and account groups, each of which is considered a separate accounting entity. Funds are established to segregate specific activities or objectives of a government in accordance with special regulations, restrictions or limitations. The various funds are grouped into generic fund types in three broad categories as follows:

### **Governmental Funds**

**General Fund:** The General Fund contains the records of the ordinary activities of the City that are not accounted for in another fund. General Fund activities are financed by revenue from general property taxes, state-shared revenue and other sources.

**Special Revenue Funds:** Special Revenue Funds are used to account for the proceeds of earmarked revenue from property taxes and financing activities requiring separate accounting because of legal or regulatory provisions.

**Debt Service Funds:** Debt Service Funds are used to account for the annual payment of principal and interest concerning certain long-term debt other than debt payable from the operations of an enterprise fund.

**Capital Project Funds:** Capital Project Funds are used to account for the development of infrastructure and capital facilities other than those financed by the operations of the enterprise funds.

### Proprietary Funds

**Enterprise Funds:** The Water and Sewer Funds are used to account for the results of operations that provide a service to citizens financed by a user charge for the provision of that service.

Besides normal operations, the Water and Sewer Funds provide for capital investment, which is funded by revenue bonds and reserve funds.

**Internal Service Funds:** These funds are similar to enterprise funds except that the services are not rendered to the general public but are for other governmental units within the same jurisdiction. The operations of Motor Pool and Insurance Fund have been placed under this type of fund to account for the cost of services and to encourage economy in its use.

### Fiduciary Funds

**Trust & Agency Funds:** Trust and Agency Funds are used to account for assets held by the city in a trustee capacity or as an agent for individuals, organizations, other governments or other funds. These include the Pension – Defined Benefit Fund, Pension – Defined Contribution Fund, Retiree Health Care Fund and the Tax Collection Fund. The Pension – Defined Benefit, Pension – Defined Contribution, and Retiree Health Care Funds are an expendable trust fund and is accounted for in the same manner as governmental funds. Agency funds (Tax Collection Fund) are custodial in nature and do not involve the measurement of results of operations.

### Basis of Accounting

The accrual basis of accounting is used by the Enterprise Funds. All Governmental Funds use the modified-accrual basis of accounting. Modifications in such methods from the accrual basis are as follows:

- Property tax revenue that is both measurable and available for use to finance operations is recorded as revenue when earned. Other revenue is recorded when received. Properties are assessed as of December 31 and then become a lien. The related property taxes are billed on July 1 of the following year. These taxes are due without a penalty during the period July 1 through August 31 with a 4% penalty added after that date plus  $\frac{1}{2}$  of 1 percent for each month thereafter that the tax remains unpaid up to a maximum amount of 6%. After February 28, real property taxes are added to the County rolls. The County Tax Revolving Fund reimburses the City for the real property taxes and assumes collection responsibilities for their collection.
- Non-current receivables, such as special assessments, are recorded at full value and deferred revenue is recorded for the portion not available for use to finance operations as of year-end.
- Interest income on special assessments receivable is not accrued until its due date.
- Interest on bonded indebtedness and other long-term debt are not recorded as expenditures until the due date.

- Payments for inventory type supplies are recorded as expenditures at the time of purchase.
- The non-current portion of accumulated employee benefits is reflected in the government-wide financial statements.

**Fixed Assets and Long-Term Liabilities:** Fixed assets and depreciation used in governmental fund type operations are accounted for in the government-wide financial statements, rather than in the governmental funds. Depreciation is reported on a straight-line basis for such fixed assets. All fixed assets are recorded at cost or, if donated, at their estimated fair value on the date donated. Long-term liabilities expected to be financed from governmental funds are accounted for in the government-wide financial statements, not in the governmental funds.

Fixed assets and long-term liabilities relating to the Water, Sewer, and Motor Pool funds are accounted for in those funds. Depreciation on such fixed assets is charged as an expense against the operations of the funds on a straight-line basis.

**Inventories:** Inventories in the Enterprise funds are valued at cost, on a first-in, first-out basis, which approximates market value.

### Cash and Investments

**Cash and Cash Equivalents:** The City believes that due to the dollar amounts of cash deposits and the limits of Federal Deposit Insurance Corporation, insuring all bank deposits is impractical. The City evaluates every financial institution it deposits City funds into, assessing the level of risk.

For purposes of the statement of cash flows, the Enterprise Funds consider all highly liquid investments with an original maturity of three months or less to be cash equivalents. In addition, the statements of cash flows include both restricted and unrestricted cash and cash equivalents.

**Investments:** The City is authorized by Michigan Public Act 20 of 1943 (as amended) to invest surplus monies in U.S. bonds and notes, certain commercial paper, U.S. government repurchase agreements, government agencies, Bankers' acceptances and mutual funds and investment pools that are composed of authorized vehicles.

To the extent that cash from various funds has been pooled, related investment income is allocated to each fund based on relative participation in the pool. Investments are recorded at cost.

## **Budget Policies and Procedures**

### **Role of the Budget**

The budget provides the annual financial plan for the management of the City's affairs. The document compiles the financial data needed to support Wyoming's comprehensive decision making/policy development process. This budget is based on the City Council goals, the capital improvement plan, the City's financial policies, past city council direction, and the City Manager and departmental review of operations.

### **Budget Strategy**

The current financial plan is based upon Council direction and current revenue constraints. These factors govern the stewardship of public funds and reflect the following principles:

- Basic services will be maintained at least at current levels and will be funded adequately.
- Program costs will reflect a true picture of the cost of operations. Depreciation will not be included in program costs (except in enterprise funds).
- Program services will be provided in the most efficient method while meeting the needs of the public.
- Necessary infrastructure improvements will be undertaken to meet needs.
- Revenue will be estimated at realistic levels.
- Reserves will be programmed at appropriate levels to protect the City from future uncertainties.
- The budget will comply with provisions of the State Constitution, City Charter, Municipal Code and sound fiscal policy.

### **Balanced Operating Budget**

A balanced budget is a basic budgetary constraint intended to ensure that the City does not spend beyond its means. The City must function within the limits of the financial resources available and under normal circumstances, requires commitment to a balanced budget. The appropriated budget cannot exceed available resources, defined as revenues generated in the current period added to balance carried forward from prior years. Any deviation from a balanced operating budget requires disclosure when it occurs.

## **Budgeting Controls**

### **Internal Controls**

The annual adopted budget provides a basis of control over financial operations. The objective of these budgetary controls is to ensure compliance with legal provisions embodied in the approved budget. Activities of the General Fund and Special Revenue Funds are included in the annual approved budget. The level of budgetary control (that is the level at which expenditures cannot exceed the appropriated amount) is established by activity level except for the capital projects fund, which is at the project level.

### **Independent Audit**

State statutes and the City Charter require an annual audit of all accounts of the City by certified public accountants selected by City Council. BDO Seidman, LLP has fulfilled this requirement. The auditor's report is included in the City's Comprehensive Annual Financial Report (CAFR) and is available to the public. The auditor's report that relates specifically to the single audit is reported separately and is available to the public.

### **Budget Process Overview**

The City's annual budget covers a twelve-month period beginning July 1 and ending June 30. The budget is an ongoing process that includes phases of development, adoption, implementation and oversight throughout the year.

Several goals are associated with the preparation and development of the City's annual budget document. First, the budget is a policy document. The document should help foster comprehensive community problem-solving and policy making. Second, the budget is a financial plan and management tool. The document should help staff in monitoring revenue and expenditures and in evaluating the effectiveness of City programs and services. Third, the budget serves as an important reference document. It should provide the City Council, public and staff with extensive information on the nature and scope of municipal operations and services.

#### **Departmental Requests**

Particular attention is given to accurately completing all required forms and providing sufficient justification for budget request.

#### **Building the Proposed Budget**

Under the direction of the City Manager, and with the assistance of Department Heads and staff, the Finance Director prepare an initial projection of revenue for the next fiscal year. This projection is based on reasonable assumption of revenue generated by estimated property values and current user fees, and the best available information from the State of Michigan.

Spending priorities are based on the City's financial policies and mandated requirements, and focus on maintaining services, covering insurance and bond requirements, and the balancing of labor, supplies, and equipment.

#### **Budget Review and Analysis**

All departmental requests are received by the Finance Department where the requests are reviewed and evaluated. The objective of this phase is to ensure that the intent of all budget requests is understood and that budget requests are complete.

Various analytical techniques are used in evaluating department budget requests. Some of these include: evaluation of historical expenditure patterns and projection of inflationary price increases.

### **City Manager Review**

Departmental review sessions are scheduled with the City Manager with the objectives of:

- Gain greater understanding of departmental objectives and standards of performance and operations for the upcoming fiscal year.
- Determine how proposed budgetary programs and associated changes are related to Citywide goals and objectives.
- Develop comprehensive information and/or request further justification on budgeted items.
- Balance the needs of each department to total City needs.

Included as part of this phase is analysis of such things as: analysis of workloads and levels of service, analysis of work methods, review of work force scheduling, and review of department operations. After these discussions, the City Manager makes the final adjustments and works with the Finance Director and staff to prepare the Proposed Budget.

### **City Council Adoption**

After receiving the Proposed Budget, public meetings are conducted with the City Council to familiarize members of the Council with its contents. A public hearing is also conducted to assure that all persons and organizations are provided an opportunity to be heard. The City Council then makes its revisions and adopts the budget for the next fiscal year.

### **Budget Amendment Process**

After the budget is adopted, the primary responsibility for managing it falls to the individual departments. The Finance Department reviews the monthly budget reports concurrently with the departments. If a line item is exceeded, a Budget Amendment Request form is filed with the Finance Department. This form first directs the department to provide the coverage from another line item. The Finance Director reviews the Budget Amendment Request and, if the coverage is provided outside of the department, from contingency, fund balance or another fund, a formal budget amendment is presented to the City Council along with the status of effected balances. It takes a five-vote majority to amend the budget.

## **Community Profile - Introduction**

With a population of about 74,000, Wyoming is the 16th largest city in Michigan, and the 2nd largest in Western Michigan. It is strategically located in the heart of West Michigan. This prime location, next to Grand Rapids, offers a variety of transportation resources that cater to business, industry and recreation.

The City of Wyoming was established from Wyoming Township in 1959. Since then, Wyoming has become a community known for its fine blend of neighborhoods, small schools, recreation and considerable business and industry. Through the support of its residents, the city has made tremendous progress in addressing its capital improvement needs. With major upgrades to the infrastructure system, municipal buildings and parks, Wyoming is prepared for its future *now*.



Wyoming City Hall

## **Governance**

Wyoming functions under a Council/Manager government. With this system, the City Council acts as the legislative and policy-making voice for the city. It is an elected body, with the Mayor and three at-large Councilmembers chosen by all voters, and three ward Councilmembers chosen only by the voters in their geographical district. The City Council appoints a City Manager, who serves as the city's chief administrator. The City Council also appoints the City Attorney, City Clerk, City Finance Director and City Treasurer.

As part of its legislative function, the City Council adopts city ordinances; it passes city resolutions related to city policy; it approves the city budget.

## **Business Climate**

Wyoming's location in Western Michigan is a key factor to business development. The US-131 freeway links Wyoming to Western Michigan, while I-196 offers access to Detroit, Lake Michigan, and Chicago. The M-6 freeway provides access to southern Kent County. Nearby Gerald R. Ford International Airport allows quick access across the US and beyond. Additionally, there is train transportation to Chicago.

City officials work to promote economic development. Wyoming has the 2<sup>nd</sup> largest industrial tax base in West Michigan. The high proportion of manufacturing is somewhat unique to Wyoming and the Grand Rapids Area. Major products include: auto parts, industrial machinery, commercial printing, plastics, food processing, electronics, tool and dies, office furniture, concrete supplies, and fire-engines.

There are significant retail trade centers located throughout the city and a large health complex. City organizations aiding in economic development include the Wyoming Downtown Development Authority and the Wyoming Economic Development Authority.



WyMan serves as the Protector and Promoter of Wyoming Town Center Business.

## **Housing and Neighborhoods**

Wyoming neighborhoods offer a variety of housing options depending on lifestyle choice. There are new and historic homes, condominiums and apartments. Homebuyers and renters are both able to attain affordable housing. In the 2000 Census, the median home

value was \$93,000, while median rent was \$555. The south end of the city is still developing, with all types of housing.

There is loan assistance to qualified low and moderate income homeowners to rehabilitate their homes.

### **Parks & Recreation Opportunities**

Wyoming offers extensive high-quality public recreational facilities in 21 city-maintained parks covering about 665 acres. There are comprehensive leisure and fitness recreation opportunities such as: picnicking, trails, baseball, softball, golf, disc golf, ultimate Frisbee, tennis, soccer, football, yoga, after school programs and other youth activities.



Lamar Park offers a variety of recreational opportunities.

Several of the parks offer picnic and shelter facilities to accommodate up to 300 people.

At the Wyoming Senior Center, citizens can participate in many programs intended to aid their body, mind, and fun-loving spirits. Fitness programs, dancing, bingo, billiards, woodcarving and ceramics are popular activities. A full program listing is published monthly by the Parks and Recreation Department.

### **Public Library**

Dedicated in 2002, the Wyoming Public Library, owned by the City of Wyoming and operated by the Kent County Library System, is a showcase unparalleled in the Midwest.

This contemporary, 48,000 square foot building contains such physical features as a fountain, two fireplaces, a media wall, foreign language

material, children's computers, library for the blind and physically handicapped, 40 internet stations, 168 seat conference room, community auditorium, art gallery, used book shop and full service café. The library carries 122,000 items in a wide variety of formats. It also has RFID technology. Since the library expansion, the number of library visitors has increased dramatically.



Wyoming Public Library.

### **Education**

Wyoming is home to 6 public school districts. The city also contains numerous parochial and charter schools. Residents are assured of small schools, offering a more personalized touch. The neighborhood school concept predominates. Besides being home to Grace Bible College, the city is located near 20 other colleges and universities.

### **Health Care**

In 2007, the 200 bed Metro Health Hospital opened. The hospital is expected to employ 1,000 people. While the hospital itself is on 50 acres, the overall site, called the Metro Health Village, contains 175 acres, with extensive medical office and retail facilities planned and under construction. Spectrum Health and St. Mary's Health facilities are also within or adjoin the City.



Metro Health Hospital

**Community Safety**

The Wyoming Fire Department (WFD) manages 4 fire stations and utilizes a fleet of 18 vehicles. A professional force of 26 full-time firefighters and 30 paid on-call reserves are used to protect citizens 24-hours a day. Recently, the city received several awards for excellence in fire snuffing. The city has a high Class 3 fire rating for most of the City, evidence of quality service.

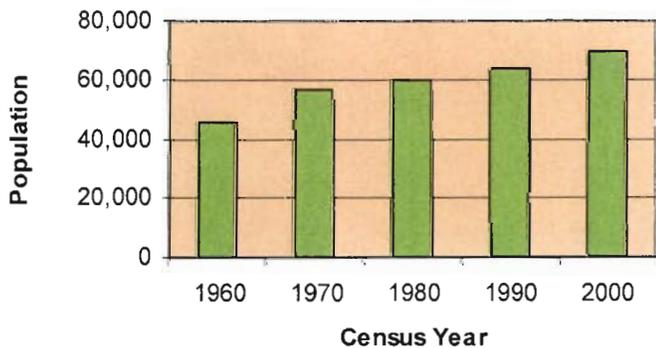
With about 88 sworn police officers, the Wyoming Police Department (WPD) is able to provide a comprehensive array of police services. Progressive techniques to monitor and protect the community include: Citizens Academy, Neighborhood Watch, Child Watch, Vacation Home Check, Introductory Police Academy and senior volunteer patrol. The police department also utilizes k-9 teams, motorcycle patrol and bicycle patrol.

There are other city departments that ensure community safety. For example, infrastructure issues such as street conditions and snow removal are taken care of by the Public Works Department. The Building Inspections Department addresses building construction and property maintenance issues.

**Demographics**

The 2000 Census population for the City was 69,368 people. This represents a population growth of 10,000 people since 1980. The current population estimate for 2007 is 74,000. The estimated holding capacity, which should occur soon after 2010, is about 78,000 people.

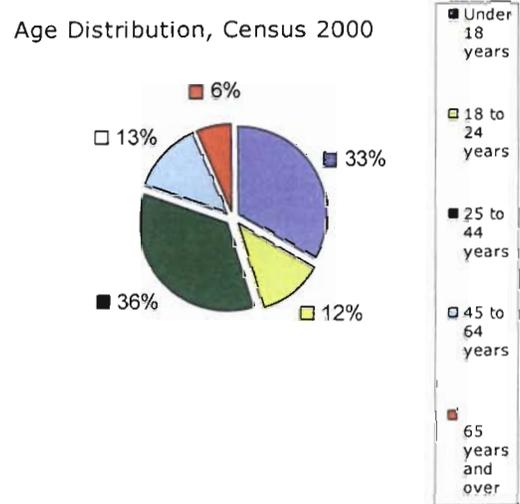
**City of Wyoming Population Statistics**



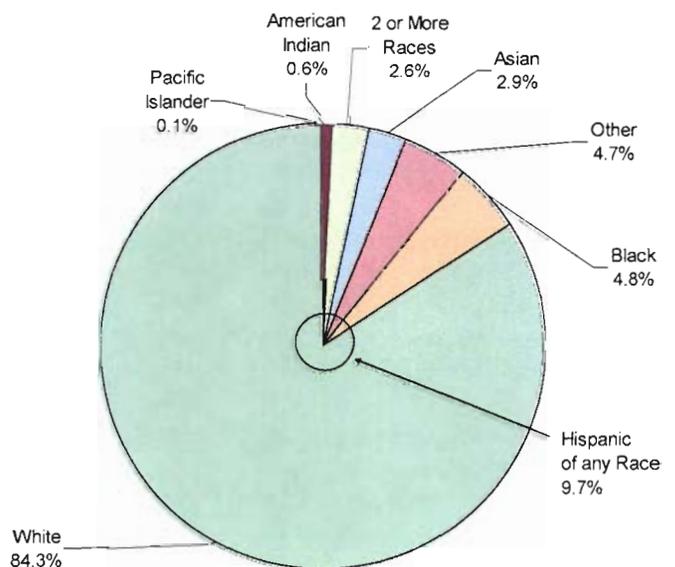
For the 2000 Census the average household size was 2.56. The median household income was above the state benchmark, at \$43,164.

The labor market is still strong, with an Unemployment Rate of 6.3% in 2007.

The 2000 Census median age was 31.2 years, which is slightly younger than the median Michigan age of 35.5 years. The following pie chart highlights the range of ages:



Wyoming is a city that embraces diversity. The following chart illustrates the cultural diversity:



### April 2007 Unemployment Rates Rose in Thirteen Major Labor Market Areas (Not Seasonally Adjusted)

From April 2006 to April 2007, unemployment rates rose in 13 major labor market areas, declined in three areas and remained unchanged in one area. The median unemployment rate increase was 0.4 of a percentage point.

Compared to a year ago, employment fell in all 17 major labor market areas. The median employment decrease was 1.5 percent. Employment declined by more than 2.0 percent in six labor market areas. Monroe MSA (-4.0 percent) saw the largest year-over-year decline followed by Flint MSA (-2.8 percent) and Muskegon-Norton Shores MSA (-2.4 percent). The state's largest labor market area (Detroit-Warren-Livonia MSA) reported the smallest employment decrease of 0.4 percent.

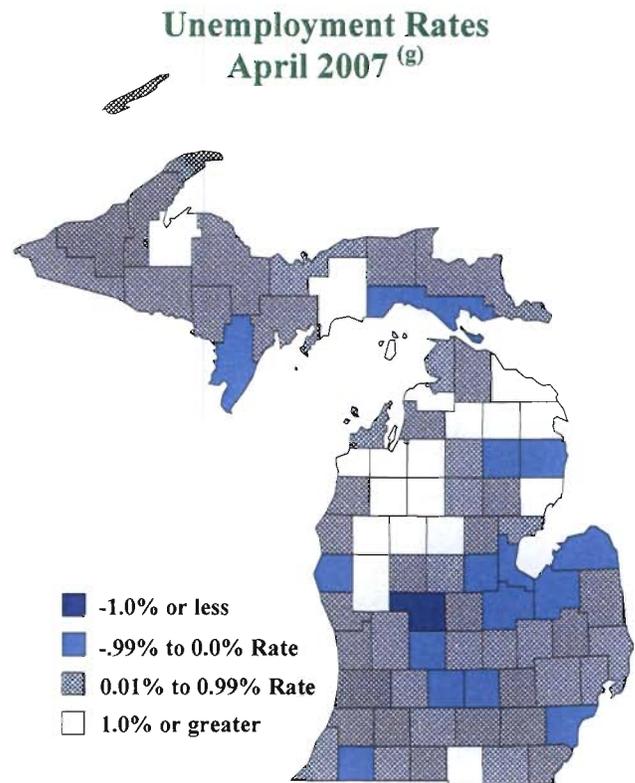
Compared to a year ago, the Jackson MSA recorded the largest unemployment rate increase (0.9 of a percentage point) followed by Northeast Lower Michigan and Northwest Lower Michigan (0.8 of a percentage point). The Saginaw-Saginaw Township MSA reported the largest unemployment rate decline (0.4 of a percentage point).

Compared to March 2007, unemployment rates fell in all 17 major labor market areas. The median rate decline was 0.5 of a percentage point. April 2007 unemployment rates ranged between 4.5 percent (Ann Arbor MSA) and 10.5 percent (Northeast Lower Michigan).

Compared to April 2006, the unemployment rate rose in 67 counties, fell in 14 counties and remained unchanged in two counties.

#### Local Area Unemployment Rates<sup>(g)</sup>

<u>Local Area</u>	<u>Apr 2006 Rate</u>	<u>Mar 2007 Rate</u>	<u>Apr 2007 Rate</u>
Michigan	6.6%	7.2%	6.8%
Ann Arbor	4.2%	4.7%	4.5%
Battle Creek	6.6%	7.2%	6.8%
Bay City	7.2%	7.5%	7.0%
Detroit-Warren-Livonia	6.7%	6.9%	6.7%
Flint	7.9%	8.8%	8.1%
Grand Rapids-Wyoming	5.5%	6.3%	5.8%
Holland-Grand Haven	4.9%	5.8%	5.3%
Jackson	6.6%	8.0%	7.5%
Kalamazoo-Portage	5.1%	5.9%	5.5%
Lansing-East Lansing	5.7%	5.9%	5.6%
Monroe	5.5%	6.7%	6.0%
Muskegon-Norton Shores	6.5%	7.3%	6.9%
Niles-Benton Harbor	6.6%	7.2%	6.7%
Saginaw-Saginaw Township	7.5%	7.7%	7.1%
Upper Peninsula	8.2%	8.9%	8.6%
Northeast Lower Mich	9.7%	12.0%	10.5%
Northwest Lower Mich.	7.6%	9.2%	8.4%



## U.S. Economic Conditions

	<u>Jan-07</u>	<u>Feb-07</u>	<u>Mar-07</u>	<u>Apr-07</u>	<u>Change from Year Ago</u>
<b>KEY ECONOMIC INDICATORS</b>					
Consumer Sentiment <sup>(h)</sup>	96.9	91.3	88.4	87.1	-0.3 points
ISM Manufacturing Index <sup>(i)</sup>	49.3	52.3	50.9	54.7	-2.2 points
ISM Non Manufacturing Index <sup>(i)</sup>	59.0	54.3	52.4	56.0	-5.1 points
	<u>2006.2</u>	<u>2006.3</u>	<u>2006.4</u>	<u>2007.1</u>	
Business Executives' Confidence <sup>(j)</sup>	50.0	44.0	50.0	53.0	-4.0 points
<b>INFLATION <sup>(k)</sup></b>					
<b>1982-84 = 100</b>	<u>Jan-07</u>	<u>Feb-07</u>	<u>Mar-07</u>	<u>Apr-07</u>	<u>Change from Year Ago</u>
U.S. Consumer Price Index	202.4	203.5	205.4	206.7	2.6%
Detroit CPI	NA	198.1	NA	200.4	1.6%
U.S. Producer Price Index	160.2	162.0	164.2	165.8	3.2%
<b>INTEREST RATES</b>					
90 Day T-Bill <sup>(l)</sup>	4.96%	5.02%	4.97%	4.88%	0.29% points
Aaa Corporate Bonds <sup>(m)</sup>	5.40%	5.39%	5.30%	5.47%	-0.37% points
<b>INDUSTRIAL PRODUCTION <sup>(m)</sup></b>					
	111.7	112.6	112.2	113.0	1.9%
<b>CAPACITY UTILIZATION <sup>(m)</sup></b>					
	81.1%	81.6%	81.2%	81.6%	-0.3% points
<b>RETAIL SALES <sup>(n)</sup></b>					
	\$367.2	\$369.3	\$372.9	\$372.0	3.2%
<b>HOUSING STARTS and SALES</b>					
(Millions Annual Rate)	<u>Jan-07</u>	<u>Feb-07</u>	<u>Mar-07</u>	<u>Apr-07</u>	<u>% Change From Year Ago</u>
Housing Starts <sup>(o)</sup>	1.403	1.487	1.491	1.528	-16.1%
Existing Home Sales <sup>(p)</sup>	6.440	6.680	6.150	5.990	-10.7%
<b>DURABLE GOODS ORDERS <sup>(q)</sup></b>					
	\$205.1	\$206.2	\$216.6	\$217.9	2.8%
<b>PERSONAL INCOME <sup>(c)</sup></b>					
(Billions of Dollars)	<u>2006.1</u>	<u>2006.2</u>	<u>2006.3</u>	<u>2006.4</u>	<u>% Change From Year Ago</u>
Michigan	\$337.2	\$340.2	\$343.0	\$346.4	3.4%
U.S.	\$10,698.2	\$10,785.5	\$10,916.6	\$11,043.5	5.5%
<b>GROSS DOMESTIC PRODUCT</b>					
(Billions of Chained 2000 Dollars) <sup>(c)</sup>	<u>2006.2</u>	<u>2006.3</u>	<u>2006.4</u>	<u>2007.1</u>	<u>Annualized % Chg From Last Qtr</u>
	\$11,388.1	\$11,443.5	\$11,513.0	\$11,531.7	0.6%

**SOURCES AND NOTES:**

- (a) Seasonally adjusted. Sources: Bureau of Labor Statistics, U.S. Department of Labor and Michigan Dept. of Labor and Economic Growth, Employment Service Agency.
- (b) Bureau of Labor Statistics, U.S. Department of Labor (BLS 790).
- (c) Seasonally adjusted annual rates. Source: Bureau of Economic Analysis, U.S. Department of Commerce.
- (d) Ward's Automotive Reports.
- (e) Automotive News.
- (f) Michigan Department of Treasury.
- (g) Michigan Department of Labor and Economic Growth, Employment Service Agency.
- (h) University of Michigan Survey of Consumers.
- (i) Institute for Supply Management (ISM), formerly NAPM.
- (j) The Conference Board.
- (k) Bureau of Labor Statistics, U.S. Department of Labor.
- (l) Economic Indicators, Council of Economic Advisors.
- (m) Seasonally adjusted rates (except interest rates). Federal Reserve System Board of Governors. 2002 equals 100.
- (n) Retail and Food Services Sales. Bureau of the Census, U.S. Department of Commerce.
- (o) Bureau of the Census, U.S. Department of Commerce.
- (p) National Association of Realtors.
- (q) Bureau of the Census, U.S. Department of Commerce. Figures exclude semi conductors.



GRAND RAPIDS AREA  
INDUSTRY EMPLOYMENT FORECASTS  
2004 - 2014

CHANGE	INDUSTRY TITLE	NAIC	EMPLOYMENT			
			2004	2014	LEVEL	%
	Total, Wage and Salary Employment		506,430	565,250	58,820	11.6
	Goods - Producing Industries		141,730	147,170	5,440	3.8
	Natural Resources and Mining		390	420	30	6.1
	Logging	113	p	p	p	p
	Oil and Gas Extraction	211	40	40	0	-13.6
	Mining (Except Oil and Gas)	212	250	280	30	11.1
	Support Activities for Mining	213	p	p	p	p
	Construction		25,190	28,340	3,150	12.5
	Construction of Buildings	236	5,650	5,950	300	5.4
	Heavy and Civil Engineering Construction	237	2,360	2,610	250	10.7
	Specialty Trade Contractors	238	17,190	19,790	2,600	15.1
	Manufacturing		116,150	118,410	2,260	1.9
	Durable Goods		82,890	83,940	1,050	1.3
	Wood Products	321	2,020	2,140	120	5.8
	Nonmetallic Mineral Products	327	3,930	4,520	590	14.9
	Primary Metals	331	2,890	2,870	-20	-0.7
	Fabricated Metal Products	332	12,800	13,620	820	6.4
	Machinery	333	12,810	12,830	20	0.1
	Computer and Electronic Products	334	6,250	6,790	540	8.7
	Electrical Equip, Appliances & Components	335	850	760	-90	-9.9
	Transportation Equipment Manufacturing	336	22,440	20,920	-1,520	-6.8
	Furniture and Related Products	337	16,230	16,580	350	2.1
	Miscellaneous Manufacturing	339	2,680	2,900	220	8.5
	Nondurable Goods		33,260	34,480	1,220	3.7
	Food Manufacturing	311	8,730	8,420	-310	-3.6
	Beverage and Tobacco Products	312	680	660	-20	-2.8
	Textile Mills	313	p	p	p	p
	Textile Product Mills	314	380	390	10	2.6
	Apparel	315	30	30	0	-16.1
	Leather and Allied Products	316	580	490	-90	-15.0
	Paper and Paper Products	322	3,080	3,210	130	4.2
	Printing and Related Support Activities	323	2,750	2,480	-270	-9.9
	Petroleum and Coal Products	324	p	p	p	p
	Chemicals	325	8,350	8,840	490	5.8
	Plastics and Rubber Products	326	8,600	9,880	1,280	14.9
	Service - Providing Industries		364,700	418,070	53,370	14.6
	Wholesale Trade		27,220	29,900	2,680	9.9
	Wholesalers - Durable Goods	423	14,240	16,390	2,150	15.1
	Wholesalers - Nondurable Goods	424	9,620	10,000	380	4.0
	Wholesale Electronic Markets and Agents	425	3,360	3,510	150	4.6
	Retail Trade		52,780	57,480	4,700	8.9
	Motor Vehicle and Parts Dealers	441	6,320	6,890	570	9.1
	Furniture and Home Furnishings Stores	442	2,720	3,150	430	16.0



GRAND RAPIDS AREA  
INDUSTRY EMPLOYMENT FORECASTS  
2004 - 2014

CHANGE	INDUSTRY TITLE	NAIC	EMPLOYMENT			
			2004	2014	LEVEL	%
	Electronics and Appliance Stores	443	3,490	4,000	510	14.5
	Building Material and Garden Supply Stores	444	5,120	6,190	1,070	20.8
	Food and Beverage Stores	445	7,380	7,260	-120	-1.6
	Health and Personal Care Stores	446	2,490	2,580	90	3.6
	Gasoline Stations	447	2,170	2,110	-60	-2.8
	Clothing and Clothing Accessories Stores	448	3,510	3,460	-50	-1.6
	Sporting Goods, Hobby, Book, & Music Stores	451	3,060	3,600	540	17.5
	General Merchandise Stores	452	11,810	13,140	1,330	11.2
	Miscellaneous Store Retailers	453	2,700	2,950	250	9.2
	Nonstore Retailers	454	2,020	2,170	150	7.6
<u>1*</u>	Transportation, Warehousing and Utilities		15,820	17,210	1,390	8.8
	Air Transportation	481	300	340	40	12.6
	Rail Transportation	482	360	340	-20	-6.9
	Truck Transportation	484	6,170	7,030	860	13.9
	Transit & Ground Passenger Transportation	485	650	730	80	11.8
	Pipeline Transportation	486	p	p	p	p
	Scenic and Sightseeing Transportation	487	p	p	p	p
	Support Activities For Transportation	488	1,030	1,110	80	6.9
	Postal Service	491	2,760	2,760	0	0.2
	Couriers and Messengers	492	2,000	2,230	230	11.4
	Warehousing and Storage	493	1,100	1,210	110	10.3
	Utilities	221	1,380	1,410	30	2.0
	Information		6,500	6,810	310	4.8
	Publishing Industries (Except Internet)	511	2,500	2,580	80	3.5
	Motion Picture & Sound Recording Industries	512	950	1,060	110	12.3
	Broadcasting (Except Internet)	515	850	830	-20	-2.2
	Internet Publishing and Broadcasting	516	20	30	10	27.3
	Telecommunications	517	1,610	1,600	-10	-0.6
	Internet ISPs, Search Portals & Data Process	518	500	620	120	23.0
	Other Information Services	519	80	90	10	15.4
	Finance and Insurance		18,190	20,070	1,880	10.3
	Monetary Authorities - Central Bank	521	p	p	p	p
	Credit Intermediation and Related Activities	522	8,740	9,400	660	7.6
	Securities, Commodity Contracts, Investments	523	1,420	1,710	290	20.3
	Insurance Carriers and Related Activities	524	7,860	8,750	890	11.3
	Funds, Trusts and Other Financial Vehicles	525	p	p	p	p
	Real Estate and Rental & Leasing		5,340	5,860	520	9.6
	Real Estate	531	3,460	3,810	350	10.1
	Rental and Leasing Services	532	1,880	2,040	160	8.7
	Professional and Business Services		63,580	79,420	15,840	24.9
	Professional, Scientific, & Tech Services	541	17,890	21,290	3,400	19.0
	Management of Companies and Enterprises	551	6,730	7,340	610	9.1
	Administrative and Support Services	561	37,750	49,410	11,660	30.9
	Waste Management & Remediation Services	562	1,210	1,380	170	14.2



**GRAND RAPIDS AREA  
INDUSTRY EMPLOYMENT FORECASTS  
2004 - 2014**

CHANGE	INDUSTRY TITLE	NAIC	EMPLOYMENT			
			2004	2014	LEVEL	%
2*	Education and Health Services		96,580	112,940	16,360	16.9
3*	Educational Services	611	45,840	52,910	7,070	15.4
	Ambulatory Health Care Services	621	17,300	21,880	4,580	26.4
4*	Hospitals	622	18,170	20,450	2,280	12.5
	Nursing and Residential Care Facilities	623	11,030	12,700	1,670	15.2
	Social Assistance	624	4,240	5,010	770	18.1
	Leisure and Hospitality		39,740	45,630	5,890	14.8
	Performing Arts and Spectator Sports	711	760	880	120	14.9
	Museums, Historical Sites and Similar	712	260	330	70	27.8
	Amusement, Gambling and Recreation	713	4,510	5,710	1,200	26.6
	Accommodation	721	2,440	2,520	80	3.2
	Food Services and Drinking Places	722	31,770	36,200	4,430	13.9
	Other Services		21,430	24,220	2,790	13.0
	Repair and Maintenance	811	5,040	5,600	560	11.0
	Personal and Laundry Services	812	5,120	5,810	690	13.6
	Membership Associations and Organizations	813	11,270	12,810	1,540	13.7
5*	Government		17,530	18,540	1,010	5.8
	Federal, Excluding Postal Service	919	1,110	1,150	40	3.4
	State, Excluding Education & Hospitals	929	1,980	1,930	-50	-2.7
	Local, Excluding Education & Hospitals	939	14,440	15,460	1,020	7.1

**AREA COMPOSITION:**

Allegan, Kent, and Ottawa Counties.

**TABLE FOOTNOTES:**

- 1\* Includes U.S. Postal Services
- 2\* Includes State & Local Government Hospitals and Education
- 3\* Includes State & Local Government Education
- 4\* Includes State & Local Government Hospitals
- 5\* Excludes U.S. Postal Services and State & Local Government Hospitals and Education

**NOTES:**

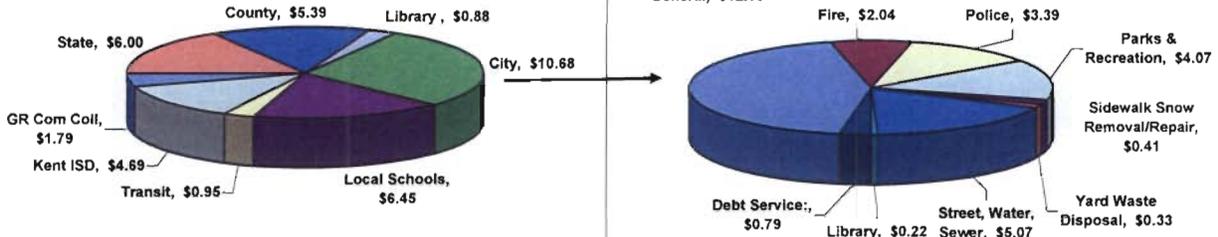
- Employment totals may not add up due to rounding.
- Industries with less than five workers were omitted from the table but are still represented in the totals and sub-totals.
- Percent change is based on unrounded numbers.
- NAIC - North American Industrial Classification System.
- p - Protected Data.

**Source:** Michigan Department of Labor and Economic Growth  
Bureau of Labor Market Information and Strategic Initiatives

### Where Taxpayer Dollars Went in 2006-2007

For each \$100 of property taxes paid (2006 tax billings), the City Treasurer distributed to the Schools, City, County and other taxing authorities these amounts.

The \$28.99 allocated to the City was distributed to the City budget as shown below.



These graphs are based on the 2006 tax levy as shown below:

Percentage of tax levy:

City	28.99%
Local Schools	17.51%
Transit	2.58%
Kent Intermediate Sch. District	12.74%
GR Community College	4.85%
State	16.29%
County	14.65%
Library	2.39%
Total	100.00%

City millage:

	<u>Mills</u>	<u>Dollars</u>
General	4.6695	12.68
Fire	0.7500	2.04
Police	1.2500	3.39
Parks & Recreation	1.5000	4.07
Sidewalk Snow Removal/Repair	0.1500	0.41
Yard Waste Disposal	0.1200	0.33
Street, Water, Sewer	1.8678	5.07
Library	0.0800	0.22
Debt Service:	0.2900	0.79
Total	10.6773	28.99

## Legal Debt Margin

Computation of Legal Debt Margin – As of April 30, 2007

City Charter and Public Act 279 of 1909 (as amended) provide that the net indebtedness of the City shall not be in excess of 10% of the State Equalized Valuation of all real and personal property in the City, plus assessed value equivalent of Act 198 specific tax levies.

Obligations which are not included in the computation of legal debt margin are:

- Special Assessment Bonds;
- Mortgage Bonds;
- Michigan Transportation Bonds;
- Revenue Bonds;
- Bonds issued, or contracts or assessment obligations, incurred, to comply with an order of the Water Resources Commission (now the Department of Environmental Quality) or a court of competent jurisdiction;
- Other obligations incurred for water supply, sewage, drainage or refuse disposal projects necessary to protect the public health by abating pollution.

### Debt Limit

2006 State Equalized Valuation (SEV)	\$2,397,468,900
Plus: Equivalent 2006 Valuation of Act 198 Exemptions	140,408,300
Total Valuation	<u>\$2,537,877,200</u>
Debt Limit (10% of State Equalized Valuation)	\$ 253,787,720

### Debt Applicable to Limit

Amount of Direct Debt Outstanding	\$ 145,770,000
Less: Special Assessment Bonds	\$ (9,750,000)
Transportation Fund Bonds	(6,845,000)
Revenue Bonds	<u>(102,170,000)</u>
	(118,765,000)
Total Subject to Debt Limit	<u>27,005,000</u>
Additional Debt Which Could Be Legally Incurred	<u>\$ 226,782,720</u>

RESOLUTION NO. 22549

**GENERAL APPROPRIATIONS ACT  
A RESOLUTION TO ADOPT THE BUDGET FOR THE CITY OF WYOMING  
FOR THE FISCAL YEAR ENDING JUNE 30, 2008 AND TO  
PROVIDE FOR THE AMOUNT TO BE RAISED BY PROPERTY TAXES**

WHEREAS, Chapter 8 of the Charter of the City of Wyoming requires that the City Manager submit a recommended budget to the City Council; that a public hearing be held on said proposed budget; and that the City Council by resolution adopt a budget for the ensuing fiscal year, make an appropriation of the money needed therefore, and designate the sum to be raised by taxation; and

WHEREAS, the Manager has submitted said budget recommendation and a public hearing has been held thereon; now, therefore,

BE IT RESOLVED, as provided in Section 8.4 of the City Charter, and in conformity with Public Act 621 of 1978, the Uniform Budgeting and Accounting Act, that the budgets attached hereto and made a part hereof by reference are hereby considered and adopted, to be administered on an activity level, with the exception of the Capital Improvement Fund, which will be administered on a project level, as the budgets of the City of Wyoming to cover the operations and expenditures thereof for the fiscal year ending June 30, 2008.

BE IT FURTHER RESOLVED that the amount necessary to be raised by taxation by the levy of 10.3873 mills for operations (0.2785 mills greater than the base tax rate of 10.1088 mills, as defined by Public Act 5 of 1982), and levy of .2900 mills for general debt on the taxable value of all real and personal property in the City be approved as follows:

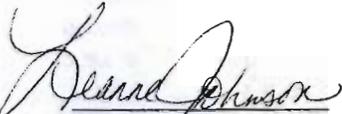
Levy	P.A. 5 Base Rate	Additional Rate	City Tax Rate	Headlee Limit
Operations - Charter Levies	9.9921	0.2752	10.2673	10.5405
Operations - State Law Levy	<u>0.1167</u>	<u>0.0033</u>	<u>0.1200</u>	<u>2.7890</u>
Total Operations	<u>10.1088</u>	<u>0.2785</u>	<u>10.3873</u>	<u>13.3295</u>
Debt Service:				
Library Construction Bonds			<u>0.2900</u>	
Total debt service			<u>0.2900</u>	
<b>Total Tax Rate</b>			<u><u>10.6773</u></u>	

**BE IT FURTHER RESOLVED** that the City Manager be authorized to transfer necessary amounts between activities/departments within a fund and make any adjustments within a fund which do not affect ending fund balance.

Council member Haynes moved, seconded by Council member Pastoor, that the above Resolution be adopted.

Motion carried: 6 Yeas 0 Nays

I hereby certify that the foregoing Resolution was adopted by the Council of the City of Wyoming, Michigan, at a regular session held on the 21st day of May, 2007.

  
For: HEIDI A. ISAKSON  
Wyoming City Clerk

Leanne Johnson, Deputy Clerk

City of Wyoming

All Funds - Revenue and Other Sources, Expenditures and Other Uses, and Changes in Fund Balance/Working Capital

Fiscal Year 2007 - 2008

	Fund Balance Beginning of Year	Revenue and Other Sources	Expenditures and Other Uses	Excess (Deficiency)	Fund Balance End of Year
General Fund	\$ 7,152,844	\$ 30,360,000	\$ 30,360,000	\$ 0	\$ 7,152,844
Major Street	1,041,299	3,904,900	4,040,820	(135,920)	905,379
Local Street	1,502,329	1,824,700	1,877,440	(52,740)	1,449,589
Fire	100	1,745,200	1,745,200	0	100
Police	100	2,910,650	2,910,650	0	100
Parks & Recreation	624,052	4,062,060	3,812,350	249,710	873,762
Sidewalk Snow Removal & Repair	99,909	355,200	347,910	7,290	107,199
Yard Waste Disposal	336,402	299,300	259,030	40,270	376,672
Inspections	232,180	1,380,800	1,398,930	(18,130)	214,050
Community Development Block Grant	182,530	481,520	664,050	(182,530)	0
Drug Law Enforcement	29,854	11,600	0	11,600	41,454
Library	1,121,752	275,330	458,230	(182,900)	938,852
Debt Service	254,125	2,202,480	2,135,980	66,500	320,625
MTF Major Street	0	734,650	734,650	0	0
MTF Local Street	0	459,800	459,800	0	0
Capital Improvement	60,264	6,371,600	6,407,510	(35,910)	24,354
Sewer*	974,893	15,786,120	15,750,930	35,190	1,010,083
Sewer Improvement Reserve*	3,806,265	344,200	967,550	(623,350)	3,182,915
Water*	12,227,951	23,718,910	22,807,140	911,770	13,139,721
Water Improvement Reserve*	2,433,810	62,300	940,000	(877,700)	1,556,110
Motor Pool*	(217,635)	3,596,160	3,802,280	(206,120)	(423,755)
Motor Pool Depreciation Reserve*	3,218,598	1,462,100	1,300,000	162,100	3,380,698
	<u>\$ 35,081,622</u>	<u>\$ 102,349,580</u>	<u>\$ 103,180,450</u>	<u>\$ (830,870)</u>	<u>\$ 34,250,752</u>

\* Working Capital Basis

City of Wyoming

**GENERAL FUND**

BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues	25,576,520	25,484,580	25,704,150
Transfers from other funds	4,454,170	4,459,420	4,655,850
<b>Total revenues and transfers</b>	<b>30,030,690</b>	<b>29,944,000</b>	<b>30,360,000</b>
Personal services	21,709,580	21,158,100	22,406,840
Supplies	593,840	560,140	648,300
Contractual services	7,193,790	7,044,040	6,856,710
Contingency	0	0	83,600
<b>Operating expenditures</b>	<b>29,497,210</b>	<b>28,762,280</b>	<b>29,995,450</b>
<b>Excess (deficiency) of revenues</b>	<b>533,480</b>	<b>1,181,720</b>	<b>364,550</b>
Debt service			0
Capital expenditures	751,150	1,298,720	364,550
Transfers to other funds			0
<b>Total other uses</b>	<b>751,150</b>	<b>1,298,720</b>	<b>364,550</b>
<b>Total operating expenditures and other uses</b>	<b>30,248,360</b>	<b>30,061,000</b>	<b>30,360,000</b>
<b>Excess (deficiency) of revenues over (under) total expenditures</b>	<b>(217,670)</b>	<b>(117,000)</b>	<b>0</b>
Fund balance, beginning of year	7,269,844	7,269,844	7,152,844
Fund balance, end of year	7,052,174	7,152,844	7,152,844
<b>TAX RATE</b>	<b>4.6695</b>		<b>4.6695</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>101</i>	<i>General Fund</i>	<i>Dept 000 - No Description</i>				
<i>Activity</i>	<i>00000</i>	<i>No Description</i>					
			2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
			Actual	Actual	Budget	Estimate	Approved
Account	Account Description						
402000	Property Taxes		8,961,910	9,340,250	9,723,000	9,723,000	10,377,000
407000	Delinquent Tax Revenue		9,570	<123,320>	0	0	0
425000	Serv Chg In Lieu of Tax		10,260	10,950	8,500	8,500	8,500
428000	Trailer Fees		5,130	4,120	3,500	4,000	4,000
437000	I.F. Tax Revenue		279,650	296,440	324,060	325,600	345,600
445000	Int. & Penalties on Tax		91,460	97,660	88,000	123,100	98,000
447000	Tax Administration Fees		905,050	924,370	978,200	974,500	1,044,600
<b>Taxes Total</b>			<b>10,263,030</b>	<b>10,550,470</b>	<b>11,125,260</b>	<b>11,158,700</b>	<b>11,877,700</b>
451000	Licenses		110,600	107,110	112,000	112,000	115,000
452000	CATV Fees		544,090	569,600	541,000	544,200	548,000
<b>Licenses and Permits Total</b>			<b>654,690</b>	<b>676,710</b>	<b>653,000</b>	<b>656,200</b>	<b>663,000</b>
503005	Intersctn Enforcmnt 05		0	45,680	0	0	0
503006	Intersctn Enforcmnt 06		0	590	49,390	49,390	0
504005	Youth Alcohol Enforcmnt		0	12,140	0	0	0
504006	Youth Alcohol Enforcmnt		0	0	17,000	15,980	0
504007	Youth Alcohol Enforcmnt		0	0	24,470	24,470	0
504050	OHSP-Equipment Grant		0	0	184,000	184,000	0
505004	Fed Hwy Safty Grant 04		82,960	0	0	0	0
505005	Fed Hwy Safty Grant 05		128,170	69,960	0	0	0
505006	Fed Hwy Safty Grant 06		0	145,120	24,880	24,890	0
505007	Fed Hwy Safty Grant 07		0	0	214,980	214,980	0
506004	Fed MET Grant 2004		9,760	0	0	0	0
506005	Fed. MET Grant 2005		30,750	12,580	0	0	0
506006	Fed. MET Grant 2006		0	38,100	8,310	8,310	0
506007	Fed. MET Grant 2007		0	0	46,410	46,410	0
507107	LLEBG #7		50	0	0	0	0
507108	LLEBG #8		17,930	22,220	0	0	0
507109	LLEBG #9		0	15,260	7,260	7,260	0
507110	Justice Assistance-BYRN		0	0	38,340	38,340	0
509000	Bulletproof Vest Grant		2,930	400	0	0	4,500
530100	FEMA Fire Grant - Tanke		115,500	0	0	0	0
530101	Homeland Sec. Fire Act		0	22,650	0	0	0
535004	RAP Grant/MMRMA - Tanke		10,000	0	0	0	0
536004	28th St. Proj. Byrne Gt		3,710	0	0	0	0
540001	State of MI Misc Grant		0	1,780	0	0	0
541000	St-GR Dist Judge-Salary		91,000	91,000	91,450	91,450	91,450
542001	Help America Vote Act G		0	11,580	0	0	0
543001	State Grant - Act 302		22,140	21,860	22,000	20,680	22,000
543004	St. Grant ATPA 2004		35,080	0	0	0	0
543005	St. Grant ATPA 2005		31,600	39,860	0	0	0
543006	St. Grant ATPA 2006		0	36,290	37,830	37,500	0
543007	St. Grant ATPA 2007		0	0	38,580	38,580	38,580
543103	Act 32 - 911 Training		1,930	4,250	4,400	4,400	4,400

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>101</i>	<i>General Fund</i>	<i>Dept 000 - No Description</i>				
<i>Activity</i>	<i>00000</i>	<i>No Description</i>					
			2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
Account	Account Description		Actual	Actual	Budget	Estimate	Approved
544000	Dst Ct Drnk Caseld Asst		12,380	11,040	12,000	11,400	10,000
547105	MDOT 2005 LLEWZ Traf En		5,520	5,000	0	0	0
574000	State Shared Revenues		6,309,830	6,266,320	6,296,700	6,151,900	6,078,900
578000	Liquor Licenses		20,430	20,870	19,000	21,120	21,000
581002	School Share - Election		0	21,690	<11,210>	0	0
582001	Sch. Share-Cross Guards		33,220	29,550	31,250	25,560	25,560
582002	Sch. Share-Sch. liaison		205,880	138,120	122,630	122,630	122,630
582004	DDA Share-Admin Cost		56,720	56,500	66,960	66,960	64,500
582020	Grandville Dispatch		0	0	87,310	102,360	127,600
583510	Kent Co Road Comm - Str		0	32,570	0	15,000	40,000
583511	Wayland - Street Maint		0	5,090	0	11,000	11,000
583512	Kentwood Street Maint		0	900	0	2,500	3,000
583513	Other Governmntl Agenci		0	0	0	0	3,000
<b>Intergovernmental Revenue Total</b>			<b>7,227,490</b>	<b>7,178,970</b>	<b>7,433,940</b>	<b>7,337,070</b>	<b>6,668,120</b>
608000	Board of Appeals Fees		17,000	22,400	17,000	20,000	20,000
609000	IFT Application Fees		37,300	24,600	24,000	30,000	24,000
622000	Planning Fees		23,920	30,150	20,000	25,000	25,000
627000	Duplicating Services		18,300	19,670	20,000	20,000	20,000
628000	Engineering Fees		1,200	230	0	100	0
629000	Inter-Fund Services		2,582,520	3,434,580	3,311,280	3,311,280	3,502,740
641002	Police False Alarm Fees		15,690	14,310	12,000	12,000	12,000
641003	Police Finger Print Fee		3,860	1,970	2,140	920	0
641004	Police Impound Income		1,780	0	0	0	0
641005	Fire False Alarm Fees		0	0	0	600	0
<b>Fees and Service Charges Total</b>			<b>2,701,570</b>	<b>3,547,910</b>	<b>3,406,420</b>	<b>3,419,900</b>	<b>3,603,740</b>
656000	District Court Income		1,890,340	1,859,150	2,000,000	1,850,000	1,900,000
<b>Fines and Forfeits Total</b>			<b>1,890,340</b>	<b>1,859,150</b>	<b>2,000,000</b>	<b>1,850,000</b>	<b>1,900,000</b>
664000	Interest on Investments		328,450	400,920	422,000	641,500	587,200
664005	Interest Income Grants		670	1,000	800	800	0
669000	Property Rental Income		104,040	120,810	114,360	114,360	117,000
669002	PD Pistol Range-Lease		15,000	15,000	15,000	11,500	11,500
669003	FD Training Tower Lease		12,290	13,680	14,300	14,500	12,500
<b>Interest and Rents Total</b>			<b>460,450</b>	<b>551,410</b>	<b>566,460</b>	<b>782,660</b>	<b>728,200</b>
673001	Sale of Land		80,000	37,400	0	0	0
673002	Sale of Equipment		0	0	51,850	51,850	0
675000	Donations		18,840	240	0	110	0
675009	Donations - Fire Dept P		240	1,470	530	540	0
675010	Donations-Fire Dept Mem		0	0	0	160	0
675014	Donations-Vets Mem Pk		1,540	880	400	400	0
675023	Donation-Police Special		0	500	4,000	6,000	0

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 101 General Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000 No Description</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
676000	Reimbursements	36,260	45,470	34,000	34,690	35,190
676002	PD OUIL/UID Cost Reim.	26,960	31,490	21,000	26,000	26,000
676008	FD Hazmat Reimbursement	3,020	0	0	0	0
676018	Election Reimbursement	0	0	46,000	23,000	40,000
676070	Police-Veh Accident Cos	0	0	200,000	104,000	130,000
688000	Miscellaneous Income	33,210	31,770	33,660	33,300	32,200
694001	Cash Drawer Over& Under	<80>	<180>	0	0	0
<b>Other Revenue Total</b>		<b>199,990</b>	<b>149,040</b>	<b>391,440</b>	<b>280,050</b>	<b>263,390</b>
699206	Trans from Fire Fund	1,499,110	1,573,110	1,632,600	1,639,400	1,745,200
699207	Trans from Police Fund	2,498,560	2,621,890	2,741,700	2,740,150	2,910,650
699265	Trans fr Drug LawEnforc	76,500	46,920	79,870	79,870	0
<b>Transfers In Total</b>		<b>4,074,170</b>	<b>4,241,920</b>	<b>4,454,170</b>	<b>4,459,420</b>	<b>4,655,850</b>
<b>No Description Total</b>		<b>27,471,730</b>	<b>28,755,580</b>	<b>30,030,690</b>	<b>29,944,000</b>	<b>30,360,000</b>
<b>Total for 101 - General Fund</b>		<b>27,471,730</b>	<b>28,755,580</b>	<b>30,030,690</b>	<b>29,944,000</b>	<b>30,360,000</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 101 General Fund</i>		<i>Dept 101 - City Council</i>				
<i>Activity 10100 City Council</i>		2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
Account	Account Description	Actual	Actual	Budget	Estimate	Approved
703000	Salaries-Elected	60,080	59,860	62,000	62,000	62,000
715000	F.I.C.A.	4,650	4,610	4,750	4,750	4,750
722000	Unemployment	380	0	0	0	0
<b>Personal Services Total</b>		<b>65,110</b>	<b>64,470</b>	<b>66,750</b>	<b>66,750</b>	<b>66,750</b>
740000	Operating Supplies	1,060	1,560	800	650	700
<b>Supplies Total</b>		<b>1,060</b>	<b>1,560</b>	<b>800</b>	<b>650</b>	<b>700</b>
850100	Comm-Cellular Phones	460	590	480	470	480
860000	Travel and Training	3,050	3,370	6,510	5,440	7,950
910000	Liability Insurance	1,170	1,040	1,060	1,060	810
910100	Insurance & Bonds	10	10	10	10	10
956000	Other Services	11,180	10,400	17,540	17,100	17,500
<b>Contractual Services Total</b>		<b>15,870</b>	<b>15,410</b>	<b>25,600</b>	<b>24,080</b>	<b>26,750</b>
<b>City Council Total</b>		<b>82,040</b>	<b>81,440</b>	<b>93,150</b>	<b>91,480</b>	<b>94,200</b>

CITY OF WYOMING  
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2007 - 2008

<i>Fund 101 General Fund</i>		<i>Dept 101 - City Council</i>				
<i>Activity 10300 City Council - Communic</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
900000	Printing & Advertising	22,290	19,260	0	0	0
956000	Other Services	0	0	72,000	45,000	72,800
<b>Contractual Services Total</b>		<b>22,290</b>	<b>19,260</b>	<b>72,000</b>	<b>45,000</b>	<b>72,800</b>
<b>City Council - Communic Total</b>		<b>22,290</b>	<b>19,260</b>	<b>72,000</b>	<b>45,000</b>	<b>72,800</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

*Fund 101 General Fund Dept 136 - District Court*

*Activity 13600 District Court*

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
703000	Salaries-Elected	91,440	80,130	91,450	91,450	91,450
706000	Salaries	602,760	610,610	624,050	624,050	645,880
707000	Salaries-Temporary	94,290	90,640	111,920	111,920	122,450
708000	Salaries - Overtime	1,570	1,460	4,000	3,000	4,000
715000	F.I.C.A.	54,320	54,580	57,810	57,480	60,210
716000	Hospitalization Ins.	305,980	290,670	308,640	308,640	278,280
717000	Life Insurance	0	0	710	630	740
718000	Pension	100,920	128,360	147,580	147,070	208,760
719000	Workers Comp. Insurance	7,970	7,270	6,340	6,340	3,860
721000	CIP and Longevity	11,490	11,210	13,610	12,380	14,680
722000	Unemployment	9,410	5,720	0	0	0
<b>Personal Services Total</b>		<b>1,280,150</b>	<b>1,280,650</b>	<b>1,366,110</b>	<b>1,362,960</b>	<b>1,430,310</b>
727000	Office Supplies	25,320	23,440	33,000	30,000	30,000
744000	Uniforms	920	700	1,000	1,000	1,000
<b>Supplies Total</b>		<b>26,240</b>	<b>24,140</b>	<b>34,000</b>	<b>31,000</b>	<b>31,000</b>
801000	Professional Services	42,870	46,590	51,500	45,000	48,000
805000	Data Processing Service	28,460	29,320	37,830	34,000	38,000
806000	Software Services	1,070	0	0	0	0
835000	Witness and Jury Fees	13,390	14,360	15,000	14,040	15,000
850000	Communications	27,400	18,020	20,400	20,400	21,000
860000	Travel and Training	2,440	2,040	3,500	3,000	5,000
910000	Liability Insurance	16,210	13,230	14,120	14,070	11,180
910100	Insurance & Bonds	350	850	730	720	620
930000	Repairs and Maintenance	3,260	4,930	4,700	4,000	5,000
956000	Other Services	8,050	15,320	14,100	15,000	18,000
<b>Contractual Services Total</b>		<b>143,500</b>	<b>144,660</b>	<b>161,880</b>	<b>150,230</b>	<b>161,800</b>
984000	All Other Cap. Outlay	11,330	2,750	27,570	27,570	10,000
<b>Capital Outlay Total</b>		<b>11,330</b>	<b>2,750</b>	<b>27,570</b>	<b>27,570</b>	<b>10,000</b>
<b>District Court Total</b>		<b>1,461,220</b>	<b>1,452,200</b>	<b>1,589,560</b>	<b>1,571,760</b>	<b>1,633,110</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 101 General Fund</i>		<i>Dept 136 - District Court</i>				
<i>Activity 15100 District Ct - Probation</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	187,190	201,440	205,200	205,200	212,170
715000	F.I.C.A.	14,540	15,600	15,980	15,980	16,530
716000	Hospitalization Ins.	59,800	65,140	69,000	69,000	61,740
717000	Life Insurance	0	0	210	210	220
718000	Pension	30,660	42,100	48,040	48,050	61,170
719000	Workers Comp. Insurance	8,810	8,410	7,490	7,490	4,410
721000	CIP and Longevity	2,930	3,010	3,670	3,670	3,820
<b>Personal Services Total</b>		<b>303,930</b>	<b>335,700</b>	<b>349,590</b>	<b>349,600</b>	<b>360,060</b>
860000	Travel and Training	1,460	1,330	2,000	2,000	2,000
910000	Liability Insurance	3,750	3,420	3,490	3,490	2,760
<b>Contractual Services Total</b>		<b>5,210</b>	<b>4,750</b>	<b>5,490</b>	<b>5,490</b>	<b>4,760</b>
<b>District Ct - Probation Total</b>		<b>309,140</b>	<b>340,450</b>	<b>355,080</b>	<b>355,090</b>	<b>364,820</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

*Fund 101 General Fund Dept 172 - City Manager*

*Activity 17200 City Manager*

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	262,280	272,100	283,390	282,580	336,060
707000	Salaries-Temporary	7,580	0	3,520	4,270	4,800
715000	F.I.C.A.	19,010	19,010	19,910	19,970	23,560
716000	Hospitalization Ins.	43,520	39,620	42,880	38,920	50,360
717000	Life Insurance	0	0	290	290	340
718000	Pension	42,480	56,310	66,070	65,940	92,050
719000	Workers Comp. Insurance	1,240	1,060	780	780	550
721000	CIP and Longevity	2,980	3,870	3,860	4,090	3,910
722000	Unemployment	0	1,060	0	0	0
<b>Personal Services Total</b>		<b>379,090</b>	<b>393,030</b>	<b>420,700</b>	<b>416,840</b>	<b>511,630</b>
727000	Office Supplies	2,150	1,690	4,160	3,160	4,040
<b>Supplies Total</b>		<b>2,150</b>	<b>1,690</b>	<b>4,160</b>	<b>3,160</b>	<b>4,040</b>
801000	Professional Services	280	7,090	4,500	1,000	5,000
850100	Comm-Cellular Phones	1,270	1,290	1,280	1,370	1,370
860000	Travel and Training	3,490	6,900	7,610	6,500	9,210
910000	Liability Insurance	5,320	4,550	4,850	4,880	4,310
910100	Insurance & Bonds	40	40	30	20	20
947000	Motor Pool Rental	16,430	17,230	0	0	0
947100	Equipment Rental	0	0	7,820	9,940	9,460
947200	Equipment Rental - Main	0	0	6,260	4,000	2,800
947300	Equipment Rental - Fuel	0	0	1,560	5,600	4,860
956000	Other Services	2,600	3,110	9,530	5,600	9,230
<b>Contractual Services Total</b>		<b>29,430</b>	<b>40,210</b>	<b>43,440</b>	<b>38,910</b>	<b>46,260</b>
<b>City Manager Total</b>		<b>410,670</b>	<b>434,930</b>	<b>468,300</b>	<b>458,910</b>	<b>561,930</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 101 General Fund</i>		<i>Dept 172 - City Manager</i>				
<i>Activity 73200 Cable T.V. Commission</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
956000	Other Services	200,560	201,280	201,650	201,650	202,760
<b>Contractual Services Total</b>		<b>200,560</b>	<b>201,280</b>	<b>201,650</b>	<b>201,650</b>	<b>202,760</b>
<b>Cable T.V. Commission Total</b>		<b>200,560</b>	<b>201,280</b>	<b>201,650</b>	<b>201,650</b>	<b>202,760</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 101 General Fund Dept 201 - Finance**

**Activity 20100 Finance - Accounting**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	412,680	395,190	458,820	456,400	481,890
707000	Salaries-Temporary	25,650	18,870	24,470	20,810	17,170
708000	Salaries - Overtime	2,090	2,450	2,600	2,600	2,850
715000	F.I.C.A.	34,170	32,280	37,790	37,280	39,030
716000	Hospitalization Ins.	101,470	98,950	134,940	84,830	110,920
717000	Life Insurance	0	0	450	450	480
718000	Pension	64,500	82,860	107,960	107,280	134,270
719000	Workers Comp. Insurance	1,980	1,630	1,320	1,300	810
721000	CIP and Longevity	6,450	6,370	8,000	7,410	8,240
<b>Personal Services Total</b>		<b>648,990</b>	<b>638,600</b>	<b>776,350</b>	<b>718,360</b>	<b>795,660</b>
727000	Office Supplies	6,530	8,220	8,900	8,600	9,400
746000	Computer Acquisition Su	0	0	0	9,000	0
<b>Supplies Total</b>		<b>6,530</b>	<b>8,220</b>	<b>8,900</b>	<b>17,600</b>	<b>9,400</b>
801000	Professional Services	41,610	45,530	51,600	51,600	54,200
801004	DC Retire Plan-Prof. Se	0	0	15,000	15,000	15,000
801005	BDO-Accounting Services	2,180	9,440	6,000	5,000	6,000
860000	Travel and Training	2,370	6,580	9,200	9,000	15,800
910000	Liability Insurance	9,170	6,960	8,100	8,120	6,400
910100	Insurance & Bonds	120	890	870	870	840
930000	Repairs and Maintenance	0	0	520	270	520
956000	Other Services	5,910	5,060	18,140	6,740	9,070
956018	Flex Spending Admin Fee	400	1,450	5,040	3,260	4,200
<b>Contractual Services Total</b>		<b>61,760</b>	<b>75,910</b>	<b>114,470</b>	<b>99,860</b>	<b>112,030</b>
<b>Finance - Accounting Total</b>		<b>717,280</b>	<b>722,730</b>	<b>899,720</b>	<b>835,820</b>	<b>917,090</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 101 General Fund</i>		<i>Dept 201 - Finance</i>				
<i>Activity 20110 Finance - Computer acqu</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
708000	Salaries - Overtime	0	0	0	40,000	0
<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>
806000	Software Services	0	0	0	82,120	0
<b>Contractual Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>82,120</b>	<b>0</b>
973056	Computer System	0	0	0	509,200	0
984017	Computer Equipment	0	0	0	40,800	0
<b>Capital Outlay Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>
<b>Finance - Computer acqu Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>672,120</b>	<b>0</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 101 General Fund Dept 201 - Finance**

**Activity 25300 Finance - Treasurer**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	164,690	181,300	190,220	187,260	200,380
707000	Salaries-Temporary	0	0	100	100	1,000
708000	Salaries - Overtime	100	80	1,400	500	1,500
715000	F.I.C.A.	12,780	14,030	14,880	14,560	15,750
716000	Hospitalization Ins.	65,160	65,600	68,670	64,150	61,430
717000	Life Insurance	0	0	200	190	210
718000	Pension	26,920	37,830	44,740	43,760	58,010
719000	Workers Comp. Insurance	780	700	520	510	330
721000	CIP and Longevity	2,190	2,330	2,790	2,460	2,940
<b>Personal Services Total</b>		<b>272,620</b>	<b>301,870</b>	<b>323,520</b>	<b>313,490</b>	<b>341,550</b>
727000	Office Supplies	2,370	2,090	2,050	2,050	2,100
<b>Supplies Total</b>		<b>2,370</b>	<b>2,090</b>	<b>2,050</b>	<b>2,050</b>	<b>2,100</b>
860000	Travel and Training	2,600	2,400	3,790	3,000	6,920
910000	Liability Insurance	3,830	3,070	3,240	3,190	2,620
910100	Insurance & Bonds	60	600	580	580	560
930000	Repairs and Maintenance	210	220	350	220	230
956000	Other Services	13,020	14,730	22,020	23,850	36,840
<b>Contractual Services Total</b>		<b>19,720</b>	<b>21,020</b>	<b>29,980</b>	<b>30,840</b>	<b>47,170</b>
<b>Finance - Treasurer Total</b>		<b>294,710</b>	<b>324,980</b>	<b>355,550</b>	<b>346,380</b>	<b>390,820</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 101 General Fund</i>		<i>Dept 209 - Assessor</i>				
<i>Activity 20900 Assessor</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	330,010	327,860	349,950	349,950	372,280
707000	Salaries-Temporary	5,070	6,160	10,000	10,000	10,250
715000	F.I.C.A.	25,940	25,850	28,020	27,930	29,750
716000	Hospitalization Ins.	103,420	99,120	118,020	106,470	100,720
717000	Life Insurance	0	0	340	350	380
718000	Pension	53,980	68,580	81,770	81,670	107,240
719000	Workers Comp. Insurance	5,460	5,090	4,620	4,620	2,800
721000	CIP and Longevity	4,930	5,170	6,140	5,120	6,380
722000	Unemployment	0	11,580	0	0	0
<b>Personal Services Total</b>		<b>528,810</b>	<b>549,410</b>	<b>598,860</b>	<b>586,110</b>	<b>629,800</b>
727000	Office Supplies	2,740	3,230	4,000	4,000	4,500
<b>Supplies Total</b>		<b>2,740</b>	<b>3,230</b>	<b>4,000</b>	<b>4,000</b>	<b>4,500</b>
801000	Professional Services	15,960	7,660	57,000	57,000	20,000
806000	Software Services	2,340	0	0	0	0
860000	Travel and Training	5,990	6,260	10,000	10,000	10,000
910000	Liability Insurance	6,670	5,690	6,070	6,120	4,940
910100	Insurance & Bonds	30	60	700	40	20
930000	Repairs and Maintenance	0	0	200	200	200
947000	Motor Pool Rental	3,750	3,860	0	0	0
947100	Equipment Rental	0	0	1,900	1,900	4,350
947200	Equipment Rental - Main	0	0	1,520	1,520	2,200
947300	Equipment Rental - Fuel	0	0	380	380	950
956000	Other Services	7,860	8,320	11,000	11,000	33,210
956020	Tax Adjustments	3,100	5,240	54,350	54,350	4,650
<b>Contractual Services Total</b>		<b>45,700</b>	<b>37,090</b>	<b>143,120</b>	<b>142,510</b>	<b>80,520</b>
<b>Assessor Total</b>		<b>577,250</b>	<b>589,730</b>	<b>745,980</b>	<b>732,620</b>	<b>714,820</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

*Fund 101 General Fund Dept 209 - Assessor*

*Activity 24700 Board of Review*

<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
710000	Boards and Commissions	3,700	3,400	4,200	4,200	4,200
715000	F.I.C.A.	280	250	330	330	330
<b>Personal Services Total</b>		<b>3,980</b>	<b>3,650</b>	<b>4,530</b>	<b>4,530</b>	<b>4,530</b>
910000	Liability Insurance	90	70	80	80	100
<b>Contractual Services Total</b>		<b>90</b>	<b>70</b>	<b>80</b>	<b>80</b>	<b>100</b>
<b>Board of Review Total</b>		<b>4,070</b>	<b>3,720</b>	<b>4,610</b>	<b>4,610</b>	<b>4,630</b>

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<i>Fund 101 General Fund</i>		<i>Dept 210 - Attorney</i>				
<i>Activity 21000 Legal Services</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
801010	Legal-Gen-Sluiter/Agent	67,860	67,740	70,000	64,120	90,000
801012	Legal-Labor-Miller/Jhsn	121,850	84,060	85,000	66,120	105,000
801014	Legal-Ct-Sluiter Agents	176,380	176,150	150,000	150,000	150,000
801021	Legal-Special Counsel	6,290	15,160	25,000	11,000	25,000
<b>Contractual Services Total</b>		<b>372,380</b>	<b>343,110</b>	<b>330,000</b>	<b>291,240</b>	<b>370,000</b>
<b>Legal Services Total</b>		<b>372,380</b>	<b>343,110</b>	<b>330,000</b>	<b>291,240</b>	<b>370,000</b>

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**Fund 101 General Fund Dept 215 - City Clerk**

**Activity 19100 City Clerk - Elections**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
707000	Salaries-Temporary	800	0	0	0	0
708000	Salaries - Overtime	2,670	2,260	3,000	3,000	3,600
711000	Salaries - Officials	47,230	45,770	57,000	55,000	61,000
715000	F.I.C.A.	260	170	160	230	280
718000	Pension	530	470	460	690	1,020
719000	Workers Comp. Insurance	40	0	30	30	20
<b>Personal Services Total</b>		<b>51,530</b>	<b>48,670</b>	<b>60,650</b>	<b>58,950</b>	<b>65,920</b>
727000	Office Supplies	13,560	5,150	5,300	5,300	7,500
<b>Supplies Total</b>		<b>13,560</b>	<b>5,150</b>	<b>5,300</b>	<b>5,300</b>	<b>7,500</b>
806000	Software Services	2,080	0	0	0	0
900000	Printing & Advertising	8,430	11,220	1,540	1,540	1,400
910000	Liability Insurance	20	0	10	60	0
930000	Repairs and Maintenance	6,500	0	700	700	500
940000	Rentals	2,010	2,680	2,450	2,450	3,600
956000	Other Services	9,810	11,120	9,600	9,600	10,600
<b>Contractual Services Total</b>		<b>28,850</b>	<b>25,020</b>	<b>14,300</b>	<b>14,350</b>	<b>16,100</b>
987225	Ballot Storage Containe	4,040	0	0	0	0
987226	Voting Booths	0	1,890	2,000	1,890	0
<b>Capital Outlay Total</b>		<b>4,040</b>	<b>1,890</b>	<b>2,000</b>	<b>1,890</b>	<b>0</b>
<b>City Clerk - Elections Total</b>		<b>97,980</b>	<b>80,730</b>	<b>82,250</b>	<b>80,490</b>	<b>89,520</b>

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<i>Fund 101 General Fund</i>		<i>Dept 215 - City Clerk</i>				
<i>Activity 21500 City Clerk</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	249,200	210,960	236,890	236,890	241,590
707000	Salaries-Temporary	0	0	0	0	500
708000	Salaries - Overtime	0	10	0	0	500
715000	F.I.C.A.	19,410	16,240	18,530	18,500	18,940
716000	Hospitalization Ins.	75,650	67,140	78,660	78,660	70,360
717000	Life Insurance	0	0	250	240	250
718000	Pension	37,550	43,940	55,710	55,600	69,950
719000	Workers Comp. Insurance	1,060	810	650	640	390
721000	CIP and Longevity	4,240	2,420	4,830	4,830	4,920
<b>Personal Services Total</b>		<b>387,110</b>	<b>341,520</b>	<b>395,520</b>	<b>395,360</b>	<b>407,400</b>
727000	Office Supplies	1,660	1,580	1,800	1,800	1,800
<b>Supplies Total</b>		<b>1,660</b>	<b>1,580</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
860000	Travel and Training	2,320	4,710	5,600	4,700	4,200
900000	Printing & Advertising	22,010	28,780	28,000	28,000	28,000
910000	Liability Insurance	4,810	3,580	4,040	4,030	3,150
910100	Insurance & Bonds	310	560	470	470	500
930000	Repairs and Maintenance	120	50	300	100	300
956000	Other Services	1,070	980	1,200	1,200	1,200
<b>Contractual Services Total</b>		<b>30,640</b>	<b>38,660</b>	<b>39,610</b>	<b>38,500</b>	<b>37,350</b>
<b>City Clerk Total</b>		<b>419,410</b>	<b>381,760</b>	<b>436,930</b>	<b>435,660</b>	<b>446,550</b>

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**Fund 101 General Fund Dept 226 - Human Resource/Risk Mgt**

**Activity 22600 Human Resources**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	222,920	188,460	196,750	196,750	209,380
707000	Salaries-Temporary	3,370	290	1,000	1,000	1,000
715000	F.I.C.A.	17,120	14,080	15,010	15,010	15,580
716000	Hospitalization Ins.	39,580	33,740	35,700	33,390	31,940
717000	Life Insurance	0	0	190	190	210
718000	Pension	36,650	39,580	46,160	46,160	60,440
719000	Workers Comp. Insurance	1,080	750	540	540	350
721000	CIP and Longevity	4,860	3,690	3,950	3,690	4,000
<b>Personal Services Total</b>		<b>325,580</b>	<b>280,590</b>	<b>299,300</b>	<b>296,730</b>	<b>322,900</b>
727000	Office Supplies	880	2,460	2,000	2,000	2,000
745000	Awards	5,320	3,470	6,180	6,180	5,000
<b>Supplies Total</b>		<b>6,200</b>	<b>5,930</b>	<b>8,180</b>	<b>8,180</b>	<b>7,000</b>
801000	Professional Services	26,410	48,780	28,470	33,550	30,500
850100	Comm-Cellular Phones	480	380	500	500	500
860000	Travel and Training	1,110	1,910	3,000	3,000	3,000
900000	Printing & Advertising	5,080	9,950	12,000	10,000	10,000
910000	Liability Insurance	4,530	3,210	3,290	3,290	2,660
910100	Insurance & Bonds	20	20	20	20	10
930000	Repairs and Maintenance	0	0	100	100	100
956000	Other Services	730	2,830	2,440	3,800	2,800
<b>Contractual Services Total</b>		<b>38,360</b>	<b>67,080</b>	<b>49,820</b>	<b>54,260</b>	<b>49,570</b>
<b>Human Resources Total</b>		<b>370,140</b>	<b>353,600</b>	<b>357,300</b>	<b>359,170</b>	<b>379,470</b>

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<i>Fund 101 General Fund</i>		<i>Dept 226 - Human Resource/Risk Mgt</i>				
<i>Activity 22800 Risk Management</i>		2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
Account	Account Description	Actual	Actual	Budget	Estimate	Approved
706000	Salaries	60,400	64,870	67,220	67,220	69,620
715000	F.I.C.A.	4,610	4,930	5,150	5,150	5,340
716000	Hospitalization Ins.	13,100	14,320	15,120	14,140	13,520
717000	Life Insurance	0	0	70	70	70
718000	Pension	9,780	13,360	15,480	15,480	19,750
719000	Workers Comp. Insurance	2,570	3,380	3,070	3,070	1,820
721000	CIP and Longevity	20	10	90	50	120
<b>Personal Services Total</b>		<b>90,480</b>	<b>100,870</b>	<b>106,200</b>	<b>105,180</b>	<b>110,240</b>
727000	Office Supplies	1,490	960	2,500	1,500	1,000
<b>Supplies Total</b>		<b>1,490</b>	<b>960</b>	<b>2,500</b>	<b>1,500</b>	<b>1,000</b>
801000	Professional Services	0	0	500	1,500	1,500
850100	Comm-Cellular Phones	520	510	480	710	580
860000	Travel and Training	3,230	2,350	2,500	2,500	3,000
910000	Liability Insurance	1,190	1,150	1,150	1,150	910
956000	Other Services	240	290	770	770	770
<b>Contractual Services Total</b>		<b>5,180</b>	<b>4,300</b>	<b>5,400</b>	<b>6,630</b>	<b>6,760</b>
999677	Trans to Self Insurance	<97,210>	<106,030>	<114,100>	<113,310>	<118,000>
<b>Transfers Out Total</b>		<b>&lt;97,210&gt;</b>	<b>&lt;106,030&gt;</b>	<b>&lt;114,100&gt;</b>	<b>&lt;113,310&gt;</b>	<b>&lt;118,000&gt;</b>
<b>Risk Management Total</b>		<b>&lt;60&gt;</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Fund 101 General Fund</i>		<i>Dept 233 - Purchasing</i>				
<i>Activity 23300 Purchasing</i>		2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
Account	Account Description	Actual	Actual	Budget	Estimate	Approved
706000	Salaries	38,930	63,270	64,320	64,320	66,640
715000	F.I.C.A.	3,030	4,880	5,030	5,020	5,210
716000	Hospitalization Ins.	17,820	19,420	20,580	19,210	18,420
717000	Life Insurance	0	0	70	70	70
718000	Pension	6,430	13,330	15,110	15,070	19,270
719000	Workers Comp. Insurance	140	260	180	180	110
721000	CIP and Longevity	860	1,430	1,360	1,190	1,390
<b>Personal Services Total</b>		<b>67,210</b>	<b>102,590</b>	<b>106,650</b>	<b>105,060</b>	<b>111,110</b>
727000	Office Supplies	1,380	1,490	1,540	1,540	1,540
<b>Supplies Total</b>		<b>1,380</b>	<b>1,490</b>	<b>1,540</b>	<b>1,540</b>	<b>1,540</b>
860000	Travel and Training	290	240	500	500	500
910000	Liability Insurance	770	1,080	1,100	1,100	870
910100	Insurance & Bonds	20	20	20	20	0
956000	Other Services	400	400	700	700	700
<b>Contractual Services Total</b>		<b>1,480</b>	<b>1,740</b>	<b>2,320</b>	<b>2,320</b>	<b>2,070</b>
<b>Purchasing Total</b>		<b>70,070</b>	<b>105,820</b>	<b>110,510</b>	<b>108,920</b>	<b>114,720</b>

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<i>Fund 101 General Fund</i>		<i>Dept 233 - Purchasing</i>				
<i>Activity 24800 Central Services</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	44,870	48,150	48,520	48,520	50,250
707000	Salaries-Temporary	14,560	0	0	0	0
708000	Salaries - Overtime	0	240	1,500	1,500	1,500
715000	F.I.C.A.	4,590	3,790	3,930	3,920	4,060
716000	Hospitalization Ins.	26,390	14,320	15,120	14,140	13,520
717000	Life Insurance	0	0	50	50	60
718000	Pension	9,660	10,210	11,790	11,790	15,030
719000	Workers Comp. Insurance	2,280	1,650	1,470	1,510	870
721000	CIP and Longevity	680	1,230	1,260	1,200	1,330
722000	Unemployment	1,220	6,600	0	0	0
<b>Personal Services Total</b>		<b>104,250</b>	<b>86,190</b>	<b>83,640</b>	<b>82,630</b>	<b>86,620</b>
740000	Operating Supplies	6,920	6,010	7,000	7,000	7,000
740001	Postage Supplies	95,870	92,240	116,000	116,000	124,600
740002	Paper Supplies	48,360	41,640	50,000	50,000	49,400
<b>Supplies Total</b>		<b>151,150</b>	<b>139,890</b>	<b>173,000</b>	<b>173,000</b>	<b>181,000</b>
860000	Travel and Training	0	0	150	150	150
910000	Liability Insurance	1,180	830	830	830	660
910100	Insurance & Bonds	110	130	90	90	60
930000	Repairs and Maintenance	10,090	9,070	7,500	7,500	8,000
940000	Rentals	1,820	820	1,130	1,130	1,130
956000	Other Services	13,390	11,630	18,080	18,080	15,780
<b>Contractual Services Total</b>		<b>26,590</b>	<b>22,480</b>	<b>27,780</b>	<b>27,780</b>	<b>25,780</b>
980603	Copy Machine	0	7,200	0	0	0
<b>Capital Outlay Total</b>		<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Services Total</b>		<b>281,990</b>	<b>255,760</b>	<b>284,420</b>	<b>283,410</b>	<b>293,400</b>

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<i>Fund 101 General Fund</i>		<i>Dept 233 - Purchasing</i>				
<i>Activity 26500 City Hall/Court</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
910100	Insurance & Bonds	19,630	19,540	13,680	13,670	7,810
940100	Building Rent Payment	470,710	450,540	457,500	457,500	595,300
<b>Contractual Services Total</b>		<b>490,340</b>	<b>470,080</b>	<b>471,180</b>	<b>471,170</b>	<b>603,110</b>
<b>City Hall/Court Total</b>		<b>490,340</b>	<b>470,080</b>	<b>471,180</b>	<b>471,170</b>	<b>603,110</b>

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<i>Fund 101 General Fund</i>		<i>Dept 233 - Purchasing</i>				
<i>Activity 26700 Facilities Maintenance</i>						
		2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
Account	Account Description	Actual	Actual	Budget	Estimate	Approved
706000	Salaries	130,620	167,200	174,040	173,300	186,190
707000	Salaries-Temporary	13,530	7,890	9,600	8,000	9,600
708000	Salaries - Overtime	960	1,310	5,000	5,000	5,000
715000	F.I.C.A.	11,190	13,600	14,620	14,430	15,600
716000	Hospitalization Ins.	30,440	49,560	55,680	52,010	49,800
717000	Life Insurance	0	0	180	180	190
718000	Pension	21,450	35,150	41,730	41,550	55,010
719000	Workers Comp. Insurance	8,490	9,180	8,530	8,420	5,110
721000	CIP and Longevity	1,600	2,120	2,400	2,320	3,030
722000	Unemployment	690	0	0	0	0
<b>Personal Services Total</b>		<b>218,970</b>	<b>286,010</b>	<b>311,780</b>	<b>305,210</b>	<b>329,530</b>
740000	Operating Supplies	22,830	33,830	40,000	40,000	41,000
<b>Supplies Total</b>		<b>22,830</b>	<b>33,830</b>	<b>40,000</b>	<b>40,000</b>	<b>41,000</b>
850000	Communications	65,620	43,490	47,500	54,000	55,500
850100	Comm-Cellular Phones	2,870	2,990	3,000	3,300	2,800
860000	Travel and Training	260	430	1,200	1,150	1,100
910000	Liability Insurance	2,890	2,980	3,130	3,090	2,530
920000	Public Utilities	141,330	144,320	182,800	152,500	168,600
930000	Repairs and Maintenance	124,600	105,420	132,290	116,800	125,000
940000	Rentals	0	0	1,000	1,000	1,000
947000	Motor Pool Rental	14,880	14,880	0	0	0
947100	Equipment Rental	0	0	7,520	15,800	13,000
947200	Equipment Rental - Main	0	0	6,020	5,900	6,000
947300	Equipment Rental - Fuel	0	0	3,500	3,140	3,000
956000	Other Services	40	120	2,650	4,200	2,500
956014	Vetrans Memorial Park	1,950	880	2,510	2,510	0
<b>Contractual Services Total</b>		<b>354,440</b>	<b>315,510</b>	<b>393,120</b>	<b>363,390</b>	<b>381,030</b>
973058	Office Furniture	0	5,960	0	0	0
980724	Document Camera	0	4,730	0	0	0
985107	Salt Spreader	1,150	0	0	0	0
986362	Auto External Defib.	3,730	0	0	0	0
<b>Capital Outlay Total</b>		<b>4,880</b>	<b>10,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
999208	Transfer to Park Fund	<25,310>	<26,940>	<27,840>	<26,480>	<28,330>
999271	Transfer to Library Fd	<103,450>	<110,160>	<129,400>	<123,070>	<120,470>
<b>Transfers Out Total</b>		<b>&lt;128,760&gt;</b>	<b>&lt;137,100&gt;</b>	<b>&lt;157,240&gt;</b>	<b>&lt;149,550&gt;</b>	<b>&lt;148,800&gt;</b>
<b>Facilities Maintenance Total</b>		<b>472,360</b>	<b>508,940</b>	<b>587,660</b>	<b>559,050</b>	<b>602,760</b>

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**Fund 101 General Fund** **Dept 233 - Purchasing**

**Activity 27000 Other City Property**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
930000	Repairs and Maintenance	0	0	390	0	0
956000	Other Services	5,620	30	300	150	700
<b>Contractual Services Total</b>		<b>5,620</b>	<b>30</b>	<b>690</b>	<b>150</b>	<b>700</b>
971059	Property Aquisition	4,640	0	0	0	0
<b>Capital Outlay Total</b>		<b>4,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other City Property Total</b>		<b>10,260</b>	<b>30</b>	<b>690</b>	<b>150</b>	<b>700</b>

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<i>Fund</i>	<i>101</i>	<i>General Fund</i>	<i>Dept 258 - Information Technology</i>			
<i>Activity</i>	<i>25800</i>	<i>Information Technology</i>				
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	560,490	582,950	655,050	623,460	685,680
707000	Salaries-Temporary	0	4,980	4,420	10,000	13,500
708000	Salaries - Overtime	7,390	12,110	13,000	12,000	13,880
715000	F.I.C.A.	44,010	46,510	52,790	49,990	55,310
716000	Hospitalization Ins.	144,070	154,480	189,420	165,970	164,600
717000	Life Insurance	0	0	650	630	680
718000	Pension	92,750	124,100	156,060	148,000	196,610
719000	Workers Comp. Insurance	3,310	2,420	3,570	1,740	1,150
721000	CIP and Longevity	7,510	7,720	8,420	8,000	8,810
722000	Unemployment	0	390	0	0	0
<b>Personal Services Total</b>		<b>859,530</b>	<b>935,660</b>	<b>1,083,380</b>	<b>1,019,790</b>	<b>1,140,220</b>
740000	Operating Supplies	26,490	23,550	27,500	26,000	26,000
<b>Supplies Total</b>		<b>26,490</b>	<b>23,550</b>	<b>27,500</b>	<b>26,000</b>	<b>26,000</b>
801000	Professional Services	6,000	9,070	15,000	15,000	12,500
806000	Software Services	172,910	162,030	183,090	183,090	179,170
850000	Communications	57,770	58,320	61,940	61,940	57,280
850100	Comm-Cellular Phones	4,690	6,000	6,150	6,150	6,520
860000	Travel and Training	7,630	11,850	17,000	16,500	15,000
910000	Liability Insurance	11,170	9,980	11,220	10,770	9,010
910100	Insurance & Bonds	650	900	690	690	360
930000	Repairs and Maintenance	46,420	35,880	57,790	52,790	56,080
940000	Rentals	90	0	0	0	0
947000	Motor Pool Rental	3,750	3,860	0	0	0
947100	Equipment Rental	0	0	1,920	2,120	2,220
947200	Equipment Rental - Main	0	0	1,540	1,280	1,280
947300	Equipment Rental - Fuel	0	0	380	440	440
956000	Other Services	5,470	4,730	13,300	6,220	7,860
<b>Contractual Services Total</b>		<b>316,550</b>	<b>302,620</b>	<b>370,020</b>	<b>356,990</b>	<b>347,720</b>
973058	Office Furniture	16,760	0	0	0	0
980107	Office Furniture	0	0	7,360	7,360	0
984017	Computer Equipment	173,430	246,590	266,840	269,000	250,000
984027	Safe	2,200	0	0	0	0
<b>Capital Outlay Total</b>		<b>192,390</b>	<b>246,590</b>	<b>274,200</b>	<b>276,360</b>	<b>250,000</b>
999590	Transfer to Sewer Fund	0	0	<88,130>	<52,250>	<78,420>
<b>Transfers Out Total</b>		<b>0</b>	<b>0</b>	<b>&lt;88,130&gt;</b>	<b>&lt;52,250&gt;</b>	<b>&lt;78,420&gt;</b>
<b>Information Technology Total</b>		<b>1,394,960</b>	<b>1,508,420</b>	<b>1,666,970</b>	<b>1,626,890</b>	<b>1,685,520</b>

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**Fund 101 General Fund** **Dept 305 - Police**

**Activity 30500 Police - Admin Services**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
705000	Salaries-Uniform	201,830	181,600	263,590	246,300	272,640
706000	Salaries	104,100	82,390	85,320	87,510	89,600
708000	Salaries - Overtime	10	50	500	200	500
709000	Salaries-Uniform O.T.	10,220	4,390	4,000	6,500	7,000
715000	F.I.C.A.	23,640	20,190	26,950	26,330	28,190
716000	Hospitalization Ins.	86,410	76,740	91,980	79,470	82,300
717000	Life Insurance	0	0	350	340	360
718000	Pension	46,100	41,840	52,370	52,370	72,530
719000	Workers Comp. Insurance	12,310	9,630	11,980	11,290	7,140
721000	CIP and Longevity	4,540	3,630	4,250	3,770	4,350
<b>Personal Services Total</b>		<b>489,160</b>	<b>420,460</b>	<b>541,290</b>	<b>514,080</b>	<b>564,610</b>
727000	Office Supplies	9,660	9,660	15,000	10,000	10,000
744000	Uniforms	1,490	1,360	4,000	3,500	3,000
<b>Supplies Total</b>		<b>11,150</b>	<b>11,020</b>	<b>19,000</b>	<b>13,500</b>	<b>13,000</b>
860000	Travel and Training	600	2,580	6,000	4,500	4,000
910000	Liability Insurance	6,120	4,490	5,800	5,680	4,600
910100	Insurance & Bonds	3,840	3,780	3,780	3,780	1,210
930000	Repairs and Maintenance	540	140	1,500	500	500
947000	Motor Pool Rental	17,230	22,350	0	0	0
947100	Equipment Rental	0	0	14,000	11,500	16,000
947200	Equipment Rental - Main	0	0	11,200	6,500	9,000
947300	Equipment Rental - Fuel	0	0	2,800	2,620	5,000
956000	Other Services	26,840	20,750	28,000	25,000	26,000
<b>Contractual Services Total</b>		<b>55,170</b>	<b>54,090</b>	<b>73,080</b>	<b>60,080</b>	<b>66,310</b>
973007	Equipment LLEBG#7	1,140	0	0	0	0
973008	LLEBG#8	19,920	27,480	0	0	0
973009	LLEBG #9	0	16,080	9,770	9,800	0
973010	Justice Assistance-BYRN	0	0	39,140	39,140	0
<b>Capital Outlay Total</b>		<b>21,060</b>	<b>43,560</b>	<b>48,910</b>	<b>48,940</b>	<b>0</b>
<b>Police - Admin Services Total</b>		<b>576,540</b>	<b>529,130</b>	<b>682,280</b>	<b>636,600</b>	<b>643,920</b>

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*Fund 101 General Fund* *Dept 305 - Police*

*Activity 30520 Admin Federal Grant*

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
956505	Fed Hwy Grant Distrib	171,110	25,270	0	0	0
956510	Intersectn Enf Grant Di	0	33,070	0	0	0
<b>Contractual Services Total</b>		<b>171,110</b>	<b>58,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Admin Federal Grant Total</b>		<b>171,110</b>	<b>58,340</b>	<b>0</b>	<b>0</b>	<b>0</b>

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*Fund 101 General Fund Dept 305 - Police*

*Activity 30610 Police Blding 2000*

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	54,830	37,370	39,200	39,770	40,480
708000	Salaries - Overtime	2,660	750	3,500	1,000	2,000
715000	F.I.C.A.	4,480	3,010	3,380	3,230	3,370
716000	Hospitalization Ins.	14,100	14,320	15,120	14,130	13,520
717000	Life Insurance	0	0	40	40	40
718000	Pension	6,250	8,150	10,150	9,710	12,460
719000	Workers Comp. Insurance	2,160	1,990	1,900	1,850	1,100
721000	CIP and Longevity	1,370	1,400	1,430	1,420	1,500
<b>Personal Services Total</b>		<b>85,850</b>	<b>66,990</b>	<b>74,720</b>	<b>71,150</b>	<b>74,470</b>
740000	Operating Supplies	14,520	15,300	15,800	15,440	40,800
<b>Supplies Total</b>		<b>14,520</b>	<b>15,300</b>	<b>15,800</b>	<b>15,440</b>	<b>40,800</b>
850000	Communications	64,490	38,420	45,000	45,700	49,000
910000	Liability Insurance	670	670	650	680	510
910100	Insurance & Bonds	7,610	7,610	7,610	5,320	3,040
920000	Public Utilities	92,780	114,290	119,850	106,600	115,400
930000	Repairs and Maintenance	80,270	76,680	83,000	75,400	71,000
940000	Rentals	0	0	500	0	500
940100	Building Rent Payment	530,840	529,550	519,760	519,760	445,000
947000	Motor Pool Rental	3,000	3,000	0	0	0
947100	Equipment Rental	0	0	3,000	2,400	3,000
947200	Equipment Rental - Main	0	0	2,400	1,500	1,500
947300	Equipment Rental - Fuel	0	0	600	820	1,500
956000	Other Services	2,340	1,790	7,500	5,000	7,500
<b>Contractual Services Total</b>		<b>782,000</b>	<b>772,010</b>	<b>789,870</b>	<b>763,180</b>	<b>697,950</b>
975221	Wall Prot. System PD	3,410	0	0	0	0
985107	Salt Spreader	1,150	0	0	0	0
<b>Capital Outlay Total</b>		<b>4,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police Blding 2000 Total</b>		<b>886,930</b>	<b>854,300</b>	<b>880,390</b>	<b>849,770</b>	<b>813,220</b>

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<i>Fund 101 General Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 30700 Police - Records Mgt</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	223,050	208,020	214,740	206,530	222,860
707000	Salaries-Temporary	100	0	12,420	10,200	13,340
708000	Salaries - Overtime	29,610	6,470	7,500	1,000	5,000
715000	F.I.C.A.	19,700	16,740	18,360	17,020	18,860
716000	Hospitalization Ins.	85,290	81,720	86,520	74,150	70,360
717000	Life Insurance	0	0	220	210	220
718000	Pension	41,500	45,070	52,310	48,830	66,030
719000	Workers Comp. Insurance	3,680	2,960	2,570	2,500	1,550
721000	CIP and Longevity	4,880	4,390	5,180	4,750	5,280
<b>Personal Services Total</b>		<b>407,810</b>	<b>365,370</b>	<b>399,820</b>	<b>365,190</b>	<b>403,500</b>
727000	Office Supplies	1,730	1,700	2,660	2,660	2,660
744000	Uniforms	450	0	450	450	450
<b>Supplies Total</b>		<b>2,180</b>	<b>1,700</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>
850100	Comm-Cellular Phones	35,940	36,210	41,380	27,300	34,000
910000	Liability Insurance	4,440	3,570	3,810	3,690	3,020
930000	Repairs and Maintenance	1,600	3,440	5,700	3,700	4,900
940000	Rentals	2,860	2,330	2,500	2,500	2,500
947000	Motor Pool Rental	6,780	6,290	0	0	0
947100	Equipment Rental	0	0	2,820	3,600	3,600
947200	Equipment Rental - Main	0	0	2,260	120	500
947300	Equipment Rental - Fuel	0	0	560	2,120	2,120
956000	Other Services	250	3,810	2,300	600	2,300
<b>Contractual Services Total</b>		<b>51,870</b>	<b>55,650</b>	<b>61,330</b>	<b>43,630</b>	<b>52,940</b>
987230	Versa Image Scanners	7,500	0	0	0	0
<b>Capital Outlay Total</b>		<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police - Records Mgt Total</b>		<b>469,360</b>	<b>422,720</b>	<b>464,260</b>	<b>411,930</b>	<b>459,550</b>

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**Fund 101 General Fund Dept 305 - Police**

**Activity 31000 Police-Crim Invest Ser.**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
705000	Salaries-Uniform	943,730	962,850	1,019,550	976,540	1,016,500
706000	Salaries	33,820	37,180	38,280	36,900	39,650
707000	Salaries-Temporary	7,830	0	0	0	0
708000	Salaries - Overtime	2,360	3,450	2,000	1,870	2,500
709000	Salaries-Uniform O.T.	118,840	95,980	120,000	101,490	120,000
715000	F.I.C.A.	85,650	84,770	91,280	86,390	91,180
716000	Hospitalization Ins.	295,950	299,740	317,100	301,410	288,640
717000	Life Insurance	0	0	980	1,020	1,010
718000	Pension	140,090	172,620	200,540	189,230	248,070
719000	Workers Comp. Insurance	58,130	51,840	48,600	46,160	27,700
721000	CIP and Longevity	13,040	13,140	13,380	12,360	13,210
722000	Unemployment	0	2,160	0	0	0
<b>Personal Services Total</b>		<b>1,699,440</b>	<b>1,723,730</b>	<b>1,851,710</b>	<b>1,753,370</b>	<b>1,848,460</b>
740000	Operating Supplies	8,000	9,320	13,810	9,000	12,000
744000	Uniforms	5,430	4,310	13,550	5,000	9,550
<b>Supplies Total</b>		<b>13,430</b>	<b>13,630</b>	<b>27,360</b>	<b>14,000</b>	<b>21,550</b>
806000	Software Services	2,400	2,680	0	0	0
861100	Vehicle Exp-Non MP-Fix	0	0	22,250	35,850	22,250
861200	Vehicle Exp-Non-MP-Main	0	0	1,000	1,000	1,000
861300	Vehicle Exp-Non MP-Fuel	0	0	1,600	1,600	4,000
910000	Liability Insurance	19,710	16,560	16,560	17,230	13,080
930000	Repairs and Maintenance	4,930	4,030	9,500	2,000	10,500
940000	Rentals	18,050	18,510	0	0	0
947000	Motor Pool Rental	50,180	50,060	0	0	0
947100	Equipment Rental	0	0	29,230	34,590	34,590
947200	Equipment Rental - Main	0	0	23,390	16,040	16,040
947300	Equipment Rental - Fuel	0	0	5,850	7,990	7,990
956000	Other Services	21,910	17,700	17,280	11,440	18,620
<b>Contractual Services Total</b>		<b>117,180</b>	<b>109,540</b>	<b>126,660</b>	<b>127,740</b>	<b>128,070</b>
980669	Video-Audio Equipment	0	0	0	0	27,000
980671	Varda Alarm	0	4,770	0	0	0
984017	Computer Equipment	0	10,130	0	0	0
984099	Polygraph System	0	0	0	0	7,550
<b>Capital Outlay Total</b>		<b>0</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>34,550</b>
<b>Police-Crim Invest Ser. Total</b>		<b>1,830,050</b>	<b>1,861,800</b>	<b>2,005,730</b>	<b>1,895,110</b>	<b>2,032,630</b>

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<i>Fund 101 General Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 31200 Police-Tech Sup. Unit</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
705000	Salaries-Uniform	29,070	62,850	68,240	64,710	70,850
706000	Salaries	308,650	218,380	232,040	227,570	247,770
707000	Salaries-Temporary	27,950	26,360	45,070	25,630	30,390
708000	Salaries - Overtime	12,350	14,280	22,000	15,810	22,000
709000	Salaries-Uniform O.T.	1,520	5,470	8,000	6,100	7,500
715000	F.I.C.A.	29,300	25,300	29,040	26,300	29,300
716000	Hospitalization Ins.	72,090	67,860	70,200	78,040	74,700
717000	Life Insurance	0	0	300	300	320
718000	Pension	49,840	59,890	72,870	69,420	94,370
719000	Workers Comp. Insurance	18,080	16,170	16,120	14,060	9,300
721000	CIP and Longevity	3,500	3,640	4,250	3,920	4,420
722000	Unemployment	0	360	0	0	0
<b>Personal Services Total</b>		<b>552,350</b>	<b>500,560</b>	<b>568,130</b>	<b>531,860</b>	<b>590,920</b>
740000	Operating Supplies	13,320	15,360	20,000	16,770	22,000
744000	Uniforms	1,680	160	5,000	380	5,000
<b>Supplies Total</b>		<b>15,000</b>	<b>15,520</b>	<b>25,000</b>	<b>17,150</b>	<b>27,000</b>
910000	Liability Insurance	6,500	5,200	5,740	5,410	4,470
930000	Repairs and Maintenance	2,640	2,060	5,470	2,430	5,470
940000	Rentals	1,000	1,000	1,000	0	1,000
947000	Motor Pool Rental	14,770	14,880	0	0	0
947100	Equipment Rental	0	0	7,320	5,620	6,210
947200	Equipment Rental - Main	0	0	5,850	4,270	3,100
947300	Equipment Rental - Fuel	0	0	1,460	2,520	3,100
956000	Other Services	2,490	3,130	7,870	1,900	7,990
<b>Contractual Services Total</b>		<b>27,400</b>	<b>26,270</b>	<b>34,710</b>	<b>22,150</b>	<b>31,340</b>
980094	Video Camera	2,700	0	0	0	0
984030	PD Forensic Light Sourc	0	14,150	0	0	0
<b>Capital Outlay Total</b>		<b>2,700</b>	<b>14,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police-Tech Sup. Unit Total</b>		<b>597,450</b>	<b>556,500</b>	<b>627,840</b>	<b>571,160</b>	<b>649,260</b>

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<i>Fund 101 General Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 31500</i>	<i>Police - Patrol</i>	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
Account	Account Description	Actual	Actual	Budget	Estimate	Approved
705000	Salaries-Uniform	3,673,840	3,662,030	3,774,190	3,696,580	3,885,380
706000	Salaries	34,450	36,830	37,250	36,940	39,900
707000	Salaries-Temporary	510	0	0	120	4,000
708000	Salaries - Overtime	60	150	200	100	200
709000	Salaries-Uniform O.T.	359,690	429,560	375,000	420,000	400,000
715000	F.I.C.A.	314,150	317,360	323,600	320,940	334,560
716000	Hospitalization Ins.	1,010,360	1,064,260	1,133,580	1,046,230	1,017,680
717000	Life Insurance	0	0	3,720	3,740	3,840
718000	Pension	537,230	682,590	751,190	744,910	931,390
719000	Workers Comp. Insurance	220,520	198,880	177,580	163,880	104,710
721000	CIP and Longevity	39,070	41,260	43,490	41,440	43,760
722000	Unemployment	9,050	33,560	0	0	0
<b>Personal Services Total</b>		<b>6,198,930</b>	<b>6,466,480</b>	<b>6,619,800</b>	<b>6,474,880</b>	<b>6,765,420</b>
740000	Operating Supplies	37,890	52,780	63,400	63,400	63,400
744000	Uniforms	13,250	22,610	45,000	37,000	54,000
<b>Supplies Total</b>		<b>51,140</b>	<b>75,390</b>	<b>108,400</b>	<b>100,400</b>	<b>117,400</b>
806000	Software Services	2,140	0	0	0	0
861100	Vehicle Exp-Non MP-Fix	0	0	4,050	4,000	4,000
861200	Vehicle Exp-Non-MP-Main	0	0	13,000	10,000	10,000
861300	Vehicle Exp-Non MP-Fuel	0	0	2,600	12,880	13,000
910000	Liability Insurance	74,440	62,950	63,190	63,480	49,880
910100	Insurance & Bonds	0	700	700	700	700
930000	Repairs and Maintenance	11,530	15,620	12,000	8,000	10,000
940000	Rentals	9,410	8,380	8,000	6,400	10,000
940300	Motor Pool Bld. Rental	2,040	2,160	2,400	2,400	2,400
947000	Motor Pool Rental	513,850	483,760	0	0	0
947100	Equipment Rental	0	0	290,000	229,460	240,000
947200	Equipment Rental - Main	0	0	240,000	137,840	150,000
947300	Equipment Rental - Fuel	0	0	6,000	141,660	150,000
956000	Other Services	59,400	58,250	45,950	42,060	44,060
956012	K-9 Program	0	5,000	0	0	0
956015	School Liaison Program	0	0	380	380	0
956019	DARE Program	1,290	540	5,450	5,000	0
956023	Police Special Donation	0	500	<1,000>	0	0
962000	Impounds and Towing	570	510	750	750	500
<b>Contractual Services Total</b>		<b>674,670</b>	<b>638,370</b>	<b>693,470</b>	<b>665,010</b>	<b>684,540</b>
973152	Alcohol Sensor-Youth En	620	0	0	0	0
973153	Misc. Capital Outlay-Dr	8,990	0	0	0	0
980019	Armor Ballistic Vest	7,570	800	6,000	6,000	0
980139	Radio Equipment	0	27,550	0	0	0
980672	Police Weapons	0	0	80,140	80,140	0

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<i>Fund 101 General Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 31500 Police - Patrol</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
980682	Pistols	0	0	4,200	0	0
980691	Tasers	0	0	52,380	52,380	0
984035	PD Color Scanner	0	3,000	0	0	0
984120	Red Light Indicator Box	0	550	0	0	0
986362	Auto External Defib.	1,600	0	0	0	0
<b>Capital Outlay Total</b>		<b>18,780</b>	<b>31,900</b>	<b>142,720</b>	<b>138,520</b>	<b>0</b>
<b>Police - Patrol Total</b>		<b>6,943,520</b>	<b>7,212,140</b>	<b>7,564,390</b>	<b>7,378,810</b>	<b>7,567,360</b>

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<i>Fund 101 General Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 31501 Drive Mi Safely Grnt</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
708000	Salaries - Overtime	0	0	17,680	0	0
709000	Salaries-Uniform O.T.	0	15,420	1,150	18,840	0
709010	Overtime - Admin	0	2,150	9,400	9,400	0
715000	F.I.C.A.	0	1,320	2,180	2,180	0
718000	Pension	0	2,900	4,970	4,970	0
719000	Workers Comp. Insurance	0	590	1,180	1,180	0
<b>Personal Services Total</b>		<b>0</b>	<b>22,380</b>	<b>36,560</b>	<b>36,570</b>	<b>0</b>
740000	Operating Supplies	0	1,000	1,000	1,000	0
<b>Supplies Total</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
956520	Grand Rapids Distributi	0	7,810	22,600	22,600	0
956521	Grandville Distribution	0	16,400	22,440	22,440	0
956522	Kentwood Distribution	0	21,890	21,810	21,810	0
956523	Walker Distribution	0	19,400	23,970	23,970	0
956524	Cedar Springs Distribut	0	6,300	23,960	23,960	0
956525	Kent County Distributio	0	19,790	20,760	20,760	0
956526	Lowell Distribution	0	6,490	24,760	24,760	0
956527	Rockford Distribution	0	18,580	19,170	19,170	0
956528	Sparta Distribution	0	5,040	22,830	22,830	0
<b>Contractual Services Total</b>		<b>0</b>	<b>121,700</b>	<b>202,300</b>	<b>202,300</b>	<b>0</b>
980091	Camera Equipment	0	0	184,000	184,000	0
<b>Capital Outlay Total</b>		<b>0</b>	<b>0</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>
<b>Drive Mi Safely Grnt Total</b>		<b>0</b>	<b>145,080</b>	<b>423,860</b>	<b>423,870</b>	<b>0</b>

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<i>Fund 101 General Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 31502 Intersection Grant</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
709000	Salaries-Uniform O.T.	0	460	6,650	6,650	0
709010	Overtime - Admin	0	0	1,910	1,910	0
715000	F.I.C.A.	0	30	660	660	0
718000	Pension	0	80	1,410	1,410	0
719000	Workers Comp. Insurance	0	20	450	450	0
<b>Personal Services Total</b>		<b>0</b>	<b>590</b>	<b>11,080</b>	<b>11,080</b>	<b>0</b>
956520	Grand Rapids Distributi	0	0	8,340	8,340	0
956521	Grandville Distribution	0	0	10,790	10,790	0
956522	Kentwood Distribution	0	0	9,160	9,160	0
956523	Walker Distribution	0	0	10,020	10,020	0
<b>Contractual Services Total</b>		<b>0</b>	<b>0</b>	<b>38,310</b>	<b>38,310</b>	<b>0</b>
<b>Intersection Grant Total</b>		<b>0</b>	<b>590</b>	<b>49,390</b>	<b>49,390</b>	<b>0</b>

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<i>Fund 101 General Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 31503 Youth Alcohol Grant</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
709000	Salaries-Uniform O.T.	0	0	6,860	15,920	0
709010	Overtime - Admin	0	0	1,520	1,520	0
715000	F.I.C.A.	0	0	610	830	0
718000	Pension	0	0	1,170	1,930	0
719000	Workers Comp. Insurance	0	0	160	320	0
<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>10,320</b>	<b>20,520</b>	<b>0</b>
740000	Operating Supplies	0	0	4,500	4,500	0
<b>Supplies Total</b>		<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
956521	Grandville Distribution	0	0	8,630	5,030	0
956522	Kentwood Distribution	0	0	8,660	4,940	0
956523	Walker Distribution	0	0	9,360	5,460	0
<b>Contractual Services Total</b>		<b>0</b>	<b>0</b>	<b>26,650</b>	<b>15,430</b>	<b>0</b>
<b>Youth Alcohol Grant Total</b>		<b>0</b>	<b>0</b>	<b>41,470</b>	<b>40,450</b>	<b>0</b>

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*Fund 101 General Fund Dept 305 - Police*

*Activity 31600 Police - Crossing Guard*

<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
707000	Salaries-Temporary	55,060	53,740	67,000	52,540	60,000
715000	F.I.C.A.	4,190	4,110	5,130	4,020	4,590
719000	Workers Comp. Insurance	380	310	360	280	180
722000	Unemployment	520	0	0	0	0
<b>Personal Services Total</b>		<b>60,150</b>	<b>58,160</b>	<b>72,490</b>	<b>56,840</b>	<b>64,770</b>
740000	Operating Supplies	630	750	780	180	780
744000	Uniforms	580	1,350	1,400	1,200	1,400
<b>Supplies Total</b>		<b>1,210</b>	<b>2,100</b>	<b>2,180</b>	<b>1,380</b>	<b>2,180</b>
910000	Liability Insurance	1,090	910	1,140	900	780
956000	Other Services	2,770	2,910	3,100	2,720	2,750
<b>Contractual Services Total</b>		<b>3,860</b>	<b>3,820</b>	<b>4,240</b>	<b>3,620</b>	<b>3,530</b>
<b>Police - Crossing Guard Total</b>		<b>65,220</b>	<b>64,080</b>	<b>78,910</b>	<b>61,840</b>	<b>70,480</b>

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<i>Fund 101 General Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 31700 Police-Senior Volunteer</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	21,500	0	0	0	0
715000	F.I.C.A.	1,690	0	0	0	0
716000	Hospitalization Ins.	1,000	0	0	0	0
718000	Pension	160	0	0	0	0
721000	CIP and Longevity	650	0	0	0	0
<b>Personal Services Total</b>		<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
740000	Operating Supplies	4,660	4,500	5,000	4,000	5,000
744000	Uniforms	700	870	3,000	3,000	2,500
<b>Supplies Total</b>		<b>5,360</b>	<b>5,370</b>	<b>8,000</b>	<b>7,000</b>	<b>7,500</b>
861100	Vehicle Exp-Non MP-Fix	0	0	450	440	180
861200	Vehicle Exp-Non-MP-Main	0	0	1,200	1,000	1,000
861300	Vehicle Exp-Non MP-Fuel	0	0	1,000	1,000	1,500
910000	Liability Insurance	20	0	0	0	0
930000	Repairs and Maintenance	1,760	1,030	2,800	500	500
947000	Motor Pool Rental	5,080	6,160	0	0	0
947100	Equipment Rental	0	0	6,000	7,320	3,600
947200	Equipment Rental - Main	0	0	4,800	11,000	6,000
947300	Equipment Rental - Fuel	0	0	1,200	4,000	9,000
956000	Other Services	3,600	3,700	5,800	5,000	5,000
<b>Contractual Services Total</b>		<b>10,460</b>	<b>10,890</b>	<b>23,250</b>	<b>30,260</b>	<b>26,780</b>
<b>Police-Senior Volunteer Total</b>		<b>40,820</b>	<b>16,260</b>	<b>31,250</b>	<b>37,260</b>	<b>34,280</b>

CITY OF WYOMING  
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<i>Fund 101 General Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 32000 Police - Training</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
860000	Travel and Training	28,300	52,010	60,000	60,000	60,000
<b>Contractual Services Total</b>		<b>28,300</b>	<b>52,010</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Police - Training Total</b>		<b>28,300</b>	<b>52,010</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

CITY OF WYOMING  
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<i>Fund 101 General Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 32100 Police-Train Act302 Fnd</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
860000	Travel and Training	21,560	23,790	40,570	39,250	22,000
<b>Contractual Services Total</b>		<b>21,560</b>	<b>23,790</b>	<b>40,570</b>	<b>39,250</b>	<b>22,000</b>
<b>Police-Train Act302 Fnd Total</b>		<b>21,560</b>	<b>23,790</b>	<b>40,570</b>	<b>39,250</b>	<b>22,000</b>

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<i>Fund 101 General Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 32101 Police Train Act 32 Fds</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
860000	Travel and Training	1,750	1,060	7,640	7,640	4,000
<b>Contractual Services Total</b>		<b>1,750</b>	<b>1,060</b>	<b>7,640</b>	<b>7,640</b>	<b>4,000</b>
<b>Police Train Act 32 Fds Total</b>		<b>1,750</b>	<b>1,060</b>	<b>7,640</b>	<b>7,640</b>	<b>4,000</b>

CITY OF WYOMING

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**Fund 101 General Fund Dept 305 - Police**

**Activity 32500 Police - Communications**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
705000	Salaries-Uniform	305,580	293,220	298,450	295,530	305,080
706000	Salaries	386,110	420,580	523,540	459,740	563,060
708000	Salaries - Overtime	109,380	121,820	123,020	131,580	125,000
709000	Salaries-Uniform O.T.	38,910	28,820	45,000	46,120	45,000
715000	F.I.C.A.	65,160	66,660	77,190	72,270	80,220
716000	Hospitalization Ins.	201,850	194,510	237,900	206,600	240,880
717000	Life Insurance	0	0	820	760	850
718000	Pension	126,660	166,810	213,690	199,200	265,650
719000	Workers Comp. Insurance	20,790	17,700	16,160	15,870	9,490
721000	CIP and Longevity	11,830	10,900	11,300	11,770	10,500
<b>Personal Services Total</b>		<b>1,266,270</b>	<b>1,321,020</b>	<b>1,547,070</b>	<b>1,439,440</b>	<b>1,645,730</b>
727000	Office Supplies	5,320	3,990	5,000	5,000	5,000
744000	Uniforms	290	650	2,000	2,000	7,000
<b>Supplies Total</b>		<b>5,610</b>	<b>4,640</b>	<b>7,000</b>	<b>7,000</b>	<b>12,000</b>
807000	Geographic Info System	0	0	0	0	56,000
850000	Communications	10,190	11,180	14,000	10,330	13,000
910000	Liability Insurance	13,760	12,020	13,920	12,840	11,060
930000	Repairs and Maintenance	6,870	5,650	16,000	12,500	8,500
956000	Other Services	3,020	16,610	10,000	10,000	31,800
<b>Contractual Services Total</b>		<b>33,840</b>	<b>45,460</b>	<b>53,920</b>	<b>45,670</b>	<b>120,360</b>
<b>Police - Communications Total</b>		<b>1,305,720</b>	<b>1,371,120</b>	<b>1,607,990</b>	<b>1,492,110</b>	<b>1,778,090</b>

CITY OF WYOMING  
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<i>Fund 101 General Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 33400 Police - Jail</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
740000	Operating Supplies	0	10	200	50	200
<b>Supplies Total</b>		<b>0</b>	<b>10</b>	<b>200</b>	<b>50</b>	<b>200</b>
951000	Prisoner Board	591,380	516,220	537,190	566,510	566,510
956000	Other Services	0	0	7,500	0	5,000
<b>Contractual Services Total</b>		<b>591,380</b>	<b>516,220</b>	<b>544,690</b>	<b>566,510</b>	<b>571,510</b>
<b>Police - Jail Total</b>		<b>591,380</b>	<b>516,230</b>	<b>544,890</b>	<b>566,560</b>	<b>571,710</b>

CITY OF WYOMING  
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**Fund 101 General Fund** **Dept 337 - Fire**

**Activity 33700 Fire - Administration**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
705000	Salaries-Uniform	174,580	121,220	89,840	97,710	101,570
706000	Salaries	43,580	43,330	45,470	45,590	47,340
715000	F.I.C.A.	16,720	12,270	10,560	10,970	11,250
716000	Hospitalization Ins.	33,930	31,000	27,840	26,030	24,900
717000	Life Insurance	0	0	140	150	150
718000	Pension	27,840	31,540	29,270	33,570	42,940
719000	Workers Comp. Insurance	8,180	5,790	3,670	3,980	2,370
721000	CIP and Longevity	4,090	3,760	2,700	2,640	2,720
<b>Personal Services Total</b>		<b>308,920</b>	<b>248,910</b>	<b>209,490</b>	<b>220,640</b>	<b>233,240</b>
727000	Office Supplies	3,360	2,620	4,000	4,000	4,000
740000	Operating Supplies	10	0	0	0	0
744000	Uniforms	500	1,070	600	600	2,000
<b>Supplies Total</b>		<b>3,870</b>	<b>3,690</b>	<b>4,600</b>	<b>4,600</b>	<b>6,000</b>
806000	Software Services	300	0	0	0	0
850000	Communications	130	0	200	200	200
850100	Comm-Cellular Phones	1,690	760	900	600	600
860000	Travel and Training	1,290	3,070	4,000	3,000	4,000
910000	Liability Insurance	3,970	2,800	2,290	2,440	1,870
930000	Repairs and Maintenance	0	0	200	200	200
947000	Motor Pool Rental	14,830	11,610	0	0	0
947100	Equipment Rental	0	0	4,680	5,040	6,000
947200	Equipment Rental - Main	0	0	3,740	1,660	1,500
947300	Equipment Rental - Fuel	0	0	940	1,640	2,000
956000	Other Services	1,350	880	1,200	1,200	1,200
<b>Contractual Services Total</b>		<b>23,560</b>	<b>19,120</b>	<b>18,150</b>	<b>15,980</b>	<b>17,570</b>
<b>Fire - Administration Total</b>		<b>336,350</b>	<b>271,720</b>	<b>232,240</b>	<b>241,220</b>	<b>256,810</b>

CITY OF WYOMING  
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<i>Fund 101 General Fund</i>		<i>Dept 337 - Fire</i>				
<i>Activity 33800 Fire - Fire Buildings</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
775000	Maintenance Supplies	7,440	6,070	8,290	6,290	7,000
<b>Supplies Total</b>		<b>7,440</b>	<b>6,070</b>	<b>8,290</b>	<b>6,290</b>	<b>7,000</b>
850000	Communications	13,630	10,700	13,500	11,000	13,500
850100	Comm-Cellular Phones	2,330	1,700	2,000	2,000	2,500
910100	Insurance & Bonds	5,910	5,900	4,260	4,260	2,440
920000	Public Utilities	58,330	61,430	75,000	65,000	75,000
930000	Repairs and Maintenance	19,200	22,820	21,280	21,000	21,130
940000	Rentals	1,190	1,040	1,500	1,000	1,000
940100	Building Rent Payment	400,200	394,510	398,820	398,820	321,230
956000	Other Services	0	240	1,000	1,000	1,000
<b>Contractual Services Total</b>		<b>500,790</b>	<b>498,340</b>	<b>517,360</b>	<b>504,080</b>	<b>437,800</b>
980724	Document Camera	5,090	0	0	0	0
985107	Salt Spreader	1,150	0	0	0	0
987145	Fence	0	0	0	0	30,000
<b>Capital Outlay Total</b>		<b>6,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Fire - Fire Buildings Total</b>		<b>514,470</b>	<b>504,410</b>	<b>525,650</b>	<b>510,370</b>	<b>474,800</b>

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**Fund 101 General Fund** **Dept 337 - Fire**

**Activity 33900 Fire - Fire Fighting**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
705000	Salaries-Uniform	1,500,270	1,486,030	1,603,910	1,621,260	1,677,820
707000	Salaries-Temporary	137,070	140,120	150,000	150,000	150,000
709000	Salaries-Uniform O.T.	107,330	127,650	125,000	130,000	130,000
715000	F.I.C.A.	135,140	135,580	145,200	146,990	151,300
716000	Hospitalization Ins.	494,190	504,190	555,880	508,060	510,860
717000	Life Insurance	0	0	1,600	1,630	1,650
718000	Pension	202,890	286,770	355,750	359,590	381,450
719000	Workers Comp. Insurance	85,610	76,940	72,230	73,210	43,080
721000	CIP and Longevity	21,880	20,330	19,200	20,230	19,900
722000	Unemployment	14,650	22,740	0	0	0
<b>Personal Services Total</b>		<b>2,699,030</b>	<b>2,800,350</b>	<b>3,028,770</b>	<b>3,010,970</b>	<b>3,066,060</b>
740000	Operating Supplies	15,310	10,430	15,230	17,000	22,000
740100	Operating Supplies-Med	4,750	3,400	4,000	4,000	5,000
744000	Uniforms	17,600	16,850	21,500	17,000	22,000
775000	Maintenance Supplies	2,730	4,610	4,000	4,000	5,000
<b>Supplies Total</b>		<b>40,390</b>	<b>35,290</b>	<b>44,730</b>	<b>42,000</b>	<b>54,000</b>
850000	Communications	137,360	144,290	75,270	75,270	0
860000	Travel and Training	3,280	2,770	6,000	4,500	6,000
910000	Liability Insurance	32,320	27,250	29,540	30,120	23,390
910100	Insurance & Bonds	710	710	730	730	730
930000	Repairs and Maintenance	3,740	5,740	11,000	6,500	5,000
940000	Rentals	200	240	300	300	300
947000	Motor Pool Rental	451,900	435,760	0	0	0
947100	Equipment Rental	0	0	225,470	323,500	323,500
947200	Equipment Rental - Main	0	0	180,380	122,000	122,000
947300	Equipment Rental - Fuel	0	0	45,090	26,200	26,200
956000	Other Services	42,070	43,990	43,000	43,000	52,000
956009	Fire Dept. Programs	320	1,060	1,610	1,000	0
<b>Contractual Services Total</b>		<b>671,900</b>	<b>661,810</b>	<b>618,390</b>	<b>633,120</b>	<b>559,120</b>
980139	Radio Equipment	5,730	0	0	0	0
980725	Air Bags Set - Rescue	3,010	0	0	0	0
984104	Haz/Mat Equipment	169,400	840	1,220	1,200	0
984121	Homeland Sec. Fire Act	0	32,350	0	0	0
985133	Jaws of Life	15,800	0	0	0	0
986339	SCBA	0	17,740	33,250	32,960	20,000
986362	Auto External Defib.	4,420	0	0	0	0
<b>Capital Outlay Total</b>		<b>198,360</b>	<b>50,930</b>	<b>34,470</b>	<b>34,160</b>	<b>20,000</b>
<b>Fire - Fire Fighting Total</b>		<b>3,609,680</b>	<b>3,548,380</b>	<b>3,726,360</b>	<b>3,720,250</b>	<b>3,699,180</b>

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<i>Fund 101 General Fund</i>		<i>Dept 337 - Fire</i>				
<i>Activity 34100 Fire - Prevention</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
705000	Salaries-Uniform	106,580	113,840	114,230	116,500	118,080
709000	Salaries-Uniform O.T.	1,870	880	4,500	2,000	3,000
715000	F.I.C.A.	8,390	8,840	9,190	9,180	9,370
716000	Hospitalization Ins.	35,640	38,840	41,160	38,450	36,840
717000	Life Insurance	0	0	120	120	120
718000	Pension	13,850	20,400	24,390	24,340	25,570
719000	Workers Comp. Insurance	5,450	5,150	4,620	4,650	2,710
721000	CIP and Longevity	1,200	1,300	1,400	1,400	1,400
<b>Personal Services Total</b>		<b>172,980</b>	<b>189,250</b>	<b>199,610</b>	<b>196,640</b>	<b>197,090</b>
740000	Operating Supplies	4,470	3,600	4,500	3,500	4,000
744000	Uniforms	600	480	500	500	500
<b>Supplies Total</b>		<b>5,070</b>	<b>4,080</b>	<b>5,000</b>	<b>4,000</b>	<b>4,500</b>
850100	Comm-Cellular Phones	1,270	800	1,400	1,300	1,400
860000	Travel and Training	1,500	1,940	2,500	1,800	2,500
910000	Liability Insurance	2,110	1,910	1,950	1,990	1,530
930000	Repairs and Maintenance	0	0	200	200	200
940000	Rentals	180	50	200	200	200
947000	Motor Pool Rental	12,360	12,730	0	0	0
947100	Equipment Rental	0	0	6,100	11,760	11,760
947200	Equipment Rental - Main	0	0	4,880	2,020	2,020
947300	Equipment Rental - Fuel	0	0	1,220	2,440	2,440
956000	Other Services	760	530	1,400	600	1,400
<b>Contractual Services Total</b>		<b>18,180</b>	<b>17,960</b>	<b>19,850</b>	<b>22,310</b>	<b>23,450</b>
<b>Fire - Prevention Total</b>		<b>196,230</b>	<b>211,290</b>	<b>224,460</b>	<b>222,950</b>	<b>225,040</b>

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**Fund 101 General Fund** **Dept 337 - Fire**

**Activity 34200 Fire - Training**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
705000	Salaries-Uniform	56,610	13,120	0	0	0
709000	Salaries-Uniform O.T.	3,950	790	0	0	0
715000	F.I.C.A.	4,610	1,070	0	0	0
716000	Hospitalization Ins.	15,900	4,660	0	0	0
718000	Pension	7,670	2,450	0	0	0
719000	Workers Comp. Insurance	2,980	610	0	0	0
<b>Personal Services Total</b>		<b>91,720</b>	<b>22,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
740000	Operating Supplies	1,290	2,540	2,500	2,000	3,000
744000	Uniforms	370	130	0	0	0
<b>Supplies Total</b>		<b>1,660</b>	<b>2,670</b>	<b>2,500</b>	<b>2,000</b>	<b>3,000</b>
850100	Comm-Cellular Phones	860	140	0	0	0
860000	Travel and Training	2,440	0	3,000	80	3,000
910000	Liability Insurance	1,160	220	0	0	0
940000	Rentals	70	0	0	0	0
947000	Motor Pool Rental	9,070	8,160	0	0	0
947100	Equipment Rental	0	0	4,070	460	0
947200	Equipment Rental - Main	0	0	3,250	20	0
947300	Equipment Rental - Fuel	0	0	810	0	0
956000	Other Services	100	320	2,400	0	0
<b>Contractual Services Total</b>		<b>13,700</b>	<b>8,840</b>	<b>13,530</b>	<b>560</b>	<b>3,000</b>
<b>Fire - Training Total</b>		<b>107,080</b>	<b>34,210</b>	<b>16,030</b>	<b>2,560</b>	<b>6,000</b>

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*Fund 101 General Fund* *Dept 337 - Fire*

*Activity 42600 Civil Defense*

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
910100	Insurance & Bonds	70	110	80	80	80
920000	Public Utilities	1,060	1,020	1,500	1,500	1,500
930000	Repairs and Maintenance	1,200	730	3,000	3,000	3,000
<b>Contractual Services Total</b>		<b>2,330</b>	<b>1,860</b>	<b>4,580</b>	<b>4,580</b>	<b>4,580</b>
986309	Siren W/Controller	0	0	37,280	37,280	20,000
<b>Capital Outlay Total</b>		<b>0</b>	<b>0</b>	<b>37,280</b>	<b>37,280</b>	<b>20,000</b>
<b>Civil Defense Total</b>		<b>2,330</b>	<b>1,860</b>	<b>41,860</b>	<b>41,860</b>	<b>24,580</b>

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*Fund 101 General Fund Dept 400 - Planning*

*Activity 40000 Planning*

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	190,420	165,820	165,730	165,730	172,940
707000	Salaries-Temporary	2,000	1,840	0	1,420	0
710000	Boards and Commissions	3,740	3,600	4,400	5,200	5,200
715000	F.I.C.A.	15,840	13,100	13,010	13,250	13,630
716000	Hospitalization Ins.	50,030	42,290	44,820	37,710	40,110
717000	Life Insurance	0	0	170	170	170
718000	Pension	31,130	34,480	38,830	38,620	49,900
719000	Workers Comp. Insurance	880	660	450	450	280
721000	CIP and Longevity	3,020	2,000	3,110	2,180	3,260
722000	Unemployment	1,450	5,790	0	0	0
<b>Personal Services Total</b>		<b>298,510</b>	<b>269,580</b>	<b>270,520</b>	<b>264,730</b>	<b>285,490</b>
727000	Office Supplies	510	650	1,000	1,000	1,000
<b>Supplies Total</b>		<b>510</b>	<b>650</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
801000	Professional Services	0	0	900	900	3,150
860000	Travel and Training	2,210	3,430	3,500	3,500	3,500
900000	Printing & Advertising	680	200	200	200	200
910000	Liability Insurance	3,900	2,910	2,850	2,820	2,260
910100	Insurance & Bonds	50	70	70	70	30
930000	Repairs and Maintenance	0	60	200	200	200
947000	Motor Pool Rental	3,750	3,860	0	0	0
947100	Equipment Rental	0	0	1,900	1,900	1,900
947200	Equipment Rental - Main	0	0	1,520	1,480	1,480
947300	Equipment Rental - Fuel	0	0	380	420	420
952000	WM Regional Planning	3,120	3,220	3,400	3,400	3,500
956000	Other Services	1,840	1,830	2,300	2,300	2,300
<b>Contractual Services Total</b>		<b>15,550</b>	<b>15,580</b>	<b>17,220</b>	<b>17,190</b>	<b>18,940</b>
<b>Planning Total</b>		<b>314,570</b>	<b>285,810</b>	<b>288,740</b>	<b>282,920</b>	<b>305,430</b>

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<i>Fund 101 General Fund</i>		<i>Dept 400 - Planning</i>				
<i>Activity 41000 Zoning Board of Appeals</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
710000	Boards and Commissions	5,370	4,810	6,370	5,500	6,370
715000	F.I.C.A.	410	360	490	430	490
<b>Personal Services Total</b>		<b>5,780</b>	<b>5,170</b>	<b>6,860</b>	<b>5,930</b>	<b>6,860</b>
740000	Operating Supplies	0	260	300	300	300
<b>Supplies Total</b>		<b>0</b>	<b>260</b>	<b>300</b>	<b>300</b>	<b>300</b>
910000	Liability Insurance	110	120	110	100	90
<b>Contractual Services Total</b>		<b>110</b>	<b>120</b>	<b>110</b>	<b>100</b>	<b>90</b>
<b>Zoning Board of Appeals Total</b>		<b>5,890</b>	<b>5,550</b>	<b>7,270</b>	<b>6,330</b>	<b>7,250</b>

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<i>Fund 101 General Fund</i>		<i>Dept 400 - Planning</i>				
<i>Activity 72800 Economic Development</i>		2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
Account	Account Description	Actual	Actual	Budget	Estimate	Approved
956000	Other Services	0	31,650	18,000	18,000	18,000
<b>Contractual Services Total</b>		<b>0</b>	<b>31,650</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Economic Development Total</b>		<b>0</b>	<b>31,650</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

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<i>Fund 101 General Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 44100 Public Works-Admin.</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	373,970	355,840	361,750	340,000	335,640
708000	Salaries - Overtime	400	620	1,000	3,000	3,000
715000	F.I.C.A.	28,150	26,910	27,410	26,640	25,600
716000	Hospitalization Ins.	84,460	85,880	102,900	81,910	68,780
717000	Life Insurance	0	0	360	340	340
718000	Pension	61,200	74,460	84,810	80,080	97,660
719000	Workers Comp. Insurance	13,720	12,370	10,990	10,000	7,060
721000	CIP and Longevity	5,390	5,200	5,990	5,140	6,200
<b>Personal Services Total</b>		<b>567,290</b>	<b>561,280</b>	<b>595,210</b>	<b>547,110</b>	<b>544,280</b>
727000	Office Supplies	3,240	3,580	10,000	10,000	10,000
<b>Supplies Total</b>		<b>3,240</b>	<b>3,580</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
806000	Software Services	0	5,230	0	0	0
807000	Geographic Info System	9,900	0	0	0	0
860000	Travel and Training	2,910	6,150	6,000	6,000	6,600
910000	Liability Insurance	7,490	6,050	6,070	5,780	4,320
910100	Insurance & Bonds	710	140	90	100	30
930000	Repairs and Maintenance	1,280	1,010	1,400	1,000	1,000
940300	Motor Pool Bld. Rental	9,000	9,600	9,360	9,400	10,560
947000	Motor Pool Rental	11,900	11,880	0	0	0
947100	Equipment Rental	0	0	6,000	8,000	8,100
947200	Equipment Rental - Main	0	0	4,800	2,000	2,100
947300	Equipment Rental - Fuel	0	0	1,200	2,000	2,400
956000	Other Services	3,250	3,370	4,000	4,000	4,000
<b>Contractual Services Total</b>		<b>46,440</b>	<b>43,430</b>	<b>38,920</b>	<b>38,280</b>	<b>39,110</b>
984017	Computer Equipment	7,670	19,060	13,100	13,000	14,000
<b>Capital Outlay Total</b>		<b>7,670</b>	<b>19,060</b>	<b>13,100</b>	<b>13,000</b>	<b>14,000</b>
999202	Transfer to Major St.	<173,940>	<173,160>	<180,080>	<166,660>	<166,420>
999203	Transfer to Local St.	<98,350>	<112,310>	<103,180>	<95,530>	<95,360>
999590	Transfer to Sewer Fund	<57,180>	<69,020>	<70,980>	<65,700>	<65,600>
999591	Transfer to Water Fund	<156,750>	<143,670>	<157,080>	<145,430>	<145,170>
999661	Transfer to Motor Pool	<128,470>	<129,220>	<145,910>	<135,070>	<134,840>
<b>Transfers Out Total</b>		<b>&lt;614,690&gt;</b>	<b>&lt;627,380&gt;</b>	<b>&lt;657,230&gt;</b>	<b>&lt;608,390&gt;</b>	<b>&lt;607,390&gt;</b>
<b>Public Works-Admin. Total</b>		<b>9,950</b>	<b>&lt;30&gt;</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Fund 101 General Fund** **Dept 441 - Public Works**

**Activity 44110 Public Works G.I.S.**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	200	0	0	0	0
708000	Salaries - Overtime	20	0	0	0	0
715000	F.I.C.A.	20	0	0	0	0
716000	Hospitalization Ins.	240	0	0	0	0
718000	Pension	40	0	0	0	0
719000	Workers Comp. Insurance	20	0	0	0	0
<b>Personal Services Total</b>		<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
999202	Transfer to Major St.	<130>	0	0	0	0
999203	Transfer to Local St.	<130>	0	0	0	0
999590	Transfer to Sewer Fund	<130>	0	0	0	0
999591	Transfer to Water Fund	<130>	0	0	0	0
<b>Transfers Out Total</b>		<b>&lt;520&gt;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Works G.I.S. Total</b>		<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Fund 101 General Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 44610 Kent Co Road Comm Non A</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	0	210	0	5,050	13,250
715000	F.I.C.A.	0	20	0	390	1,020
717000	Life Insurance	0	0	0	10	20
718000	Pension	0	40	0	1,170	3,760
719000	Workers Comp. Insurance	0	10	0	290	470
<b>Personal Services Total</b>		<b>0</b>	<b>280</b>	<b>0</b>	<b>6,910</b>	<b>18,520</b>
775000	Maintenance Supplies	0	23,250	0	5,000	13,300
<b>Supplies Total</b>		<b>0</b>	<b>23,250</b>	<b>0</b>	<b>5,000</b>	<b>13,300</b>
910000	Liability Insurance	0	0	0	90	180
930000	Repairs and Maintenance	0	2,480	0	0	0
947000	Motor Pool Rental	0	40	0	0	0
947100	Equipment Rental	0	0	0	1,500	4,000
947200	Equipment Rental - Main	0	0	0	900	2,400
947300	Equipment Rental - Fuel	0	0	0	600	1,600
<b>Contractual Services Total</b>		<b>0</b>	<b>2,520</b>	<b>0</b>	<b>3,090</b>	<b>8,180</b>
<b>Kent Co Road Comm Non A Total</b>		<b>0</b>	<b>26,050</b>	<b>0</b>	<b>15,000</b>	<b>40,000</b>

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**Fund 101 General Fund Dept 441 - Public Works**

**Activity 44611 Wayland Hwys/Streets (N)**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
706000	Salaries	0	1,640	0	7,240	7,060
707000	Salaries-Temporary	0	230	0	0	0
715000	F.I.C.A.	0	140	0	560	550
717000	Life Insurance	0	0	0	10	20
718000	Pension	0	340	0	1,660	2,010
719000	Workers Comp. Insurance	0	120	0	410	260
<b>Personal Services Total</b>		<b>0</b>	<b>2,470</b>	<b>0</b>	<b>9,880</b>	<b>9,900</b>
775000	Maintenance Supplies	0	0	0	500	500
<b>Supplies Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
910000	Liability Insurance	0	30	0	120	100
947000	Motor Pool Rental	0	70	0	0	0
947100	Equipment Rental	0	0	0	300	300
947200	Equipment Rental - Main	0	0	0	140	100
947300	Equipment Rental - Fuel	0	0	0	100	100
<b>Contractual Services Total</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>660</b>	<b>600</b>
<b>Wayland Hwys/Streets (N Total)</b>		<b>0</b>	<b>2,570</b>	<b>0</b>	<b>11,040</b>	<b>11,000</b>

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<i>Fund 101 General Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 44612 Kentwood Hwys/Streets (</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	0	270	0	1,040	1,040
715000	F.I.C.A.	0	20	0	90	90
717000	Life Insurance	0	0	0	10	10
718000	Pension	0	60	0	290	290
719000	Workers Comp. Insurance	0	10	0	50	50
<b>Personal Services Total</b>		<b>0</b>	<b>360</b>	<b>0</b>	<b>1,480</b>	<b>1,480</b>
775000	Maintenance Supplies	0	0	0	1,000	1,500
<b>Supplies Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>
910000	Liability Insurance	0	0	0	20	20
<b>Contractual Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>
<b>Kentwood Hwys/Streets ( Total</b>		<b>0</b>	<b>360</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>

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**Fund 101 General Fund Dept 441 - Public Works**

**Activity 44613 Other Govmntl Agencies**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	0	0	0	0	2,100
715000	F.I.C.A.	0	0	0	0	160
717000	Life Insurance	0	0	0	0	30
718000	Pension	0	0	0	0	600
719000	Workers Comp. Insurance	0	0	0	0	80
<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,970</b>
910000	Liability Insurance	0	0	0	0	30
<b>Contractual Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
<b>Other Govmntl Agencies Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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<i>Fund 101 General Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 44700 Public Works - Eng.</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	515,030	464,860	472,130	460,000	451,820
708000	Salaries - Overtime	46,140	37,330	31,000	39,000	35,000
715000	F.I.C.A.	42,320	38,610	38,920	38,180	37,730
716000	Hospitalization Ins.	126,670	130,260	134,370	128,930	117,000
717000	Life Insurance	0	0	470	460	460
718000	Pension	84,790	104,170	119,690	114,770	139,670
719000	Workers Comp. Insurance	27,340	31,280	27,690	27,170	16,730
721000	CIP and Longevity	5,760	3,720	5,610	5,580	6,360
<b>Personal Services Total</b>		<b>848,050</b>	<b>810,230</b>	<b>829,880</b>	<b>814,090</b>	<b>804,770</b>
727000	Office Supplies	5,960	4,090	0	100	0
740000	Operating Supplies	4,940	1,080	2,700	2,200	2,200
744000	Uniforms	1,330	460	900	900	900
766000	Tools and Supplies	0	1,360	1,520	1,700	1,520
<b>Supplies Total</b>		<b>12,230</b>	<b>6,990</b>	<b>5,120</b>	<b>4,900</b>	<b>4,620</b>
801000	Professional Services	3,520	7,880	4,350	3,500	8,350
806000	Software Services	3,400	1,420	1,500	3,500	9,100
850100	Comm-Cellular Phones	7,950	9,570	7,270	5,600	5,460
860000	Travel and Training	4,600	1,680	4,100	4,600	4,400
910000	Liability Insurance	9,440	7,900	8,030	7,820	5,880
910100	Insurance & Bonds	40	20	0	10	10
930000	Repairs and Maintenance	2,860	2,320	1,900	1,900	2,000
940300	Motor Pool Bld. Rental	22,560	24,000	24,000	24,000	26,400
947000	Motor Pool Rental	60,280	59,340	0	0	0
947100	Equipment Rental	0	0	31,960	36,000	36,120
947200	Equipment Rental - Main	0	0	25,560	7,300	10,350
947300	Equipment Rental - Fuel	0	0	6,390	15,000	19,160
956000	Other Services	9,980	13,990	9,670	9,000	5,670
<b>Contractual Services Total</b>		<b>124,630</b>	<b>128,120</b>	<b>124,730</b>	<b>118,230</b>	<b>132,900</b>
971002	Easements	160	320	0	400	500
<b>Capital Outlay Total</b>		<b>160</b>	<b>320</b>	<b>0</b>	<b>400</b>	<b>500</b>
999202	Transfer to Major St.	<159,590>	<134,280>	<195,780>	<191,250>	<168,760>
999203	Transfer to Local St.	<117,220>	<101,190>	<132,440>	<129,360>	<111,250>
999208	Transfer to Park Fund	0	0	0	0	<10,370>
999412	Transfer to Cap Proj 41	<446,240>	0	0	0	0
999413	Transfer to Cap Proj 41	0	<617,500>	0	0	0
999414	Transfer to Cap Proj 41	0	0	<245,690>	<240,090>	0
999415	Transfer to Cap Proj 41	0	0	0	0	<367,690>
999590	Transfer to Sewer Fund	<131,020>	<46,340>	<192,910>	<188,460>	<142,360>
999591	Transfer to Water Fund	<131,020>	<46,340>	<192,910>	<188,460>	<142,360>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 101 General Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 44700 Public Works - Eng.</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
Transfers Out Total		<985,090>	<945,650>	<959,730>	<937,620>	<942,790>
Public Works - Eng. Total		<20>	10	0	0	0

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 101 General Fund** **Dept 441 - Public Works**

**Activity 44800 Public Wks-St. Lighting**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	24,350	12,470	2,180	2,170	0
707000	Salaries-Temporary	130	0	0	0	0
708000	Salaries - Overtime	630	450	80	150	0
715000	F.I.C.A.	1,920	990	180	180	0
716000	Hospitalization Ins.	6,260	3,960	0	0	0
717000	Life Insurance	0	0	10	10	0
718000	Pension	4,030	2,670	520	540	0
719000	Workers Comp. Insurance	1,800	820	130	130	0
721000	CIP and Longevity	30	0	0	0	0
<b>Personal Services Total</b>		<b>39,150</b>	<b>21,360</b>	<b>3,100</b>	<b>3,180</b>	<b>0</b>
740000	Operating Supplies	10,720	730	0	0	0
<b>Supplies Total</b>		<b>10,720</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>
910000	Liability Insurance	500	200	40	40	0
910100	Insurance & Bonds	80	170	120	120	0
920000	Public Utilities	652,190	669,300	764,700	760,800	780,000
930000	Repairs and Maintenance	11,770	5,470	3,750	3,800	0
947000	Motor Pool Rental	11,100	8,130	0	0	0
947100	Equipment Rental	0	0	390	500	0
947200	Equipment Rental - Main	0	0	100	200	0
947300	Equipment Rental - Fuel	0	0	180	300	0
<b>Contractual Services Total</b>		<b>675,640</b>	<b>683,270</b>	<b>769,280</b>	<b>765,760</b>	<b>780,000</b>
<b>Public Wks-St. Lighting Total</b>		<b>725,510</b>	<b>705,360</b>	<b>772,380</b>	<b>768,940</b>	<b>780,000</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 101 General Fund Dept 441 - Public Works**

**Activity 74750 Comm Act Prog-Graffiti**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	0	0	2,000	3,750	4,300
707000	Salaries-Temporary	0	0	1,000	660	0
708000	Salaries - Overtime	0	0	0	120	0
715000	F.I.C.A.	0	0	230	360	330
717000	Life Insurance	0	0	0	0	10
718000	Pension	0	0	460	930	1,220
719000	Workers Comp. Insurance	0	0	170	240	160
<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>3,860</b>	<b>6,060</b>	<b>6,020</b>
740000	Operating Supplies	0	0	3,080	3,080	3,000
<b>Supplies Total</b>		<b>0</b>	<b>0</b>	<b>3,080</b>	<b>3,080</b>	<b>3,000</b>
910000	Liability Insurance	0	0	60	80	60
947100	Equipment Rental	0	0	2,100	2,100	2,000
947200	Equipment Rental - Main	0	0	700	700	500
947300	Equipment Rental - Fuel	0	0	200	700	500
<b>Contractual Services Total</b>		<b>0</b>	<b>0</b>	<b>3,060</b>	<b>3,580</b>	<b>3,060</b>
<b>Comm Act Prog-Graffiti Total</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>12,720</b>	<b>12,080</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 101 - General Fund</i>		<i>Dept 850 - Other</i>				
<i>Activity 87500 Compensated Absences</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
724000	Accrued Sick Pay	130,080	80,310	67,000	67,000	72,000
725000	Accrued Vacation Pay	91,500	79,690	94,000	84,000	89,000
<b>Personal Services Total</b>		<b>221,580</b>	<b>160,000</b>	<b>161,000</b>	<b>151,000</b>	<b>161,000</b>
<b>Compensated Absences Total</b>		<b>221,580</b>	<b>160,000</b>	<b>161,000</b>	<b>151,000</b>	<b>161,000</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>101</i>	<i>General Fund</i>				<i>Dept 850 - Other</i>
<i>Activity</i>	<i>89000</i>	<i>Contingency</i>				
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
700000	Contingency	0	0	0	0	83,600
<b>Contingency Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,600</b>
<b>Contingency Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,600</b>
<b>Total for 101 - General Fund</b>		<b>27,632,410</b>	<b>27,653,420</b>	<b>30,248,360</b>	<b>30,061,000</b>	<b>30,360,000</b>





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CITY OF WYOMING  
**MAJOR STREET FUND**

BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	3,873,000	3,867,900	3,904,900
Operating expenditures and transfers	<u>4,339,630</u>	<u>4,407,020</u>	<u>4,040,820</u>
Excess (deficiency) of revenues over (under) total expenditures	(466,630)	(539,120)	(135,920)
Fund balance, beginning of year	<u>1,580,419</u>	<u>1,580,419</u>	<u>1,041,299</u>
Fund balance, end of year	<u><u>1,113,789</u></u>	<u><u>1,041,299</u></u>	<u><u>905,379</u></u>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>202</i>	<i>Major Street Fund</i>	<i>Dept 000 - No Description</i>			
<i>Activity</i>	<i>00000</i>	<i>No Description</i>				
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
483000	Street Permits	40,660	26,800	30,000	25,000	25,000
483100	Mi Telecom St ROW Rev	227,270	212,080	230,000	215,000	215,000
<b>Licenses and Permits Total</b>		<b>267,930</b>	<b>238,880</b>	<b>260,000</b>	<b>240,000</b>	<b>240,000</b>
546000	M.V.H.F. Revenue	3,541,080	3,546,080	3,548,000	3,557,600	3,590,000
<b>Intergovernmental Revenue Total</b>		<b>3,541,080</b>	<b>3,546,080</b>	<b>3,548,000</b>	<b>3,557,600</b>	<b>3,590,000</b>
634000	Subdivision Eng Fees	62,750	61,390	11,000	16,000	25,000
<b>Fees and Service Charges Total</b>		<b>62,750</b>	<b>61,390</b>	<b>11,000</b>	<b>16,000</b>	<b>25,000</b>
664000	Interest on Investments	25,470	31,200	36,500	37,000	33,400
<b>Interest and Rents Total</b>		<b>25,470</b>	<b>31,200</b>	<b>36,500</b>	<b>37,000</b>	<b>33,400</b>
676000	Reimbursements	260	7,220	0	800	0
682000	Reimbursements-Accident	9,380	23,580	9,000	8,000	8,000
688000	Miscellaneous Income	28,900	40,810	8,500	8,500	8,500
<b>Other Revenue Total</b>		<b>38,540</b>	<b>71,610</b>	<b>17,500</b>	<b>17,300</b>	<b>16,500</b>
<b>No Description Total</b>		<b>3,935,770</b>	<b>3,949,160</b>	<b>3,873,000</b>	<b>3,867,900</b>	<b>3,904,900</b>
<b>Total for 202 - Major Street Fund</b>		<b>3,935,770</b>	<b>3,949,160</b>	<b>3,873,000</b>	<b>3,867,900</b>	<b>3,904,900</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>202</i>	<i>Major Street Fund</i>	<i>Dept 441 - Public Works</i>			
<i>Activity</i>	<i>46300</i>	<i>Street Maintenance</i>				
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	296,310	285,520	304,100	315,120	317,400
707000	Salaries-Temporary	19,270	25,270	8,600	36,120	22,200
708000	Salaries - Overtime	14,410	14,140	11,400	7,280	12,800
715000	F.I.C.A.	25,410	24,990	25,150	27,430	27,330
716000	Hospitalization Ins.	92,160	91,860	126,570	99,020	113,290
717000	Life Insurance	0	0	310	320	320
718000	Pension	50,470	62,050	73,620	74,160	94,860
719000	Workers Comp. Insurance	23,300	20,440	1,730	19,910	12,260
721000	CIP and Longevity	2,130	1,740	4,570	3,480	4,750
<b>Personal Services Total</b>		<b>523,460</b>	<b>526,010</b>	<b>556,050</b>	<b>582,840</b>	<b>605,210</b>
744000	Uniforms	1,730	1,290	2,200	2,200	2,000
775000	Maintenance Supplies	74,720	51,910	60,000	75,880	50,500
<b>Supplies Total</b>		<b>76,450</b>	<b>53,200</b>	<b>62,200</b>	<b>78,080</b>	<b>52,500</b>
801000	Professional Services	10,050	10,890	59,280	59,280	20,120
807000	Geographic Info System	26,640	27,520	30,000	30,000	16,500
850100	Comm-Cellular Phones	2,760	2,380	2,000	2,000	2,400
860000	Travel and Training	1,390	450	2,550	2,540	2,540
910000	Liability Insurance	6,290	5,180	5,320	5,980	4,420
920000	Public Utilities	16,760	12,490	15,000	15,340	14,800
930000	Repairs and Maintenance	110,230	76,640	198,230	198,430	252,930
940000	Rentals	2,910	3,010	4,000	4,000	4,000
940300	Motor Pool Bld. Rental	33,600	34,080	35,640	35,640	34,200
947000	Motor Pool Rental	105,790	101,950	0	0	0
947100	Equipment Rental	0	0	58,280	75,000	58,280
947200	Equipment Rental - Main	0	0	46,620	80,000	46,620
947300	Equipment Rental - Fuel	0	0	11,650	20,000	11,650
956000	Other Services	3,040	3,150	3,700	3,850	3,500
<b>Contractual Services Total</b>		<b>319,460</b>	<b>277,740</b>	<b>472,270</b>	<b>532,060</b>	<b>471,960</b>
<b>Street Maintenance Total</b>		<b>919,370</b>	<b>856,950</b>	<b>1,090,520</b>	<b>1,192,980</b>	<b>1,129,670</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>202</i>	<i>Major Street Fund</i>					<i>Dept 441 - Public Works</i>
<i>Activity</i>	<i>47400</i>	<i>Traffic Services</i>					
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>	
706000	Salaries	275,900	321,900	361,600	334,860	359,100	
707000	Salaries-Temporary	12,240	14,160	14,000	11,600	14,000	
708000	Salaries - Overtime	13,930	23,740	18,750	29,000	18,700	
715000	F.I.C.A.	23,560	27,970	29,900	28,730	30,600	
716000	Hospitalization Ins.	112,900	125,940	137,630	128,620	123,160	
717000	Life Insurance	0	0	370	340	360	
718000	Pension	47,650	72,500	89,280	83,690	109,310	
719000	Workers Comp. Insurance	21,340	22,420	3,270	20,450	13,580	
721000	CIP and Longevity	5,800	6,050	7,840	6,900	8,160	
<b>Personal Services Total</b>		<b>513,320</b>	<b>614,680</b>	<b>662,640</b>	<b>644,190</b>	<b>676,970</b>	
727000	Office Supplies	280	650	0	20	0	
744000	Uniforms	1,090	990	2,000	2,000	2,000	
766000	Tools and Supplies	510	1,610	2,000	2,000	2,000	
775000	Maintenance Supplies	118,580	146,450	191,700	191,700	121,570	
<b>Supplies Total</b>		<b>120,460</b>	<b>149,700</b>	<b>195,700</b>	<b>195,720</b>	<b>125,570</b>	
801000	Professional Services	0	43,660	59,280	59,280	0	
806000	Software Services	1,200	1,220	0	0	0	
850100	Comm-Cellular Phones	2,510	2,910	3,500	3,500	3,500	
860000	Travel and Training	1,440	680	2,000	2,000	2,000	
910000	Liability Insurance	5,740	5,560	6,400	5,890	4,860	
920000	Public Utilities	74,540	76,760	82,600	82,600	80,100	
930000	Repairs and Maintenance	43,170	74,770	54,300	49,300	56,700	
940000	Rentals	180	100	1,600	1,600	1,600	
940300	Motor Pool Bld. Rental	8,160	8,640	8,400	8,400	9,480	
947000	Motor Pool Rental	62,530	78,300	0	0	0	
947100	Equipment Rental	0	0	35,000	47,400	38,820	
947200	Equipment Rental - Main	0	0	28,000	25,500	26,000	
947300	Equipment Rental - Fuel	0	0	7,000	18,900	19,000	
956000	Other Services	900	1,020	1,000	1,500	1,500	
<b>Contractual Services Total</b>		<b>200,370</b>	<b>293,620</b>	<b>289,080</b>	<b>305,870</b>	<b>243,560</b>	
985002	Traffic Counter (2)	5,580	0	0	0	0	
985004	Turning Movement Counte	0	0	800	800	0	
<b>Capital Outlay Total</b>		<b>5,580</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>0</b>	
<b>Traffic Services Total</b>		<b>839,730</b>	<b>1,058,000</b>	<b>1,148,220</b>	<b>1,146,580</b>	<b>1,046,100</b>	

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 202 Major Street Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 47800 Winter Maintenance</i>		2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
Account	Account Description	Actual	Actual	Budget	Estimate	Approved
706000	Salaries	72,500	82,800	97,500	97,500	95,100
707000	Salaries-Temporary	390	450	300	300	300
708000	Salaries - Overtime	53,640	52,830	50,400	66,380	53,500
715000	F.I.C.A.	9,670	10,410	11,340	12,540	11,400
717000	Life Insurance	0	0	100	100	100
718000	Pension	20,250	27,920	34,020	41,150	42,090
719000	Workers Comp. Insurance	7,800	7,560	2,160	7,910	4,620
<b>Personal Services Total</b>		<b>164,250</b>	<b>181,970</b>	<b>195,820</b>	<b>225,880</b>	<b>207,110</b>
740000	Operating Supplies	217,230	241,900	217,000	261,500	263,000
<b>Supplies Total</b>		<b>217,230</b>	<b>241,900</b>	<b>217,000</b>	<b>261,500</b>	<b>263,000</b>
860000	Travel and Training	1,550	1,760	1,600	1,600	1,600
910000	Liability Insurance	1,480	1,370	1,670	1,670	1,250
910100	Insurance & Bonds	280	910	0	0	0
930000	Repairs and Maintenance	280	290	1,500	1,500	1,500
940300	Motor Pool Bld. Rental	23,280	23,280	22,200	22,200	25,680
947000	Motor Pool Rental	161,770	190,310	0	0	0
947100	Equipment Rental	0	0	115,250	21,000	95,100
947200	Equipment Rental - Main	0	0	92,200	92,200	76,080
947300	Equipment Rental - Fuel	0	0	23,050	23,050	19,020
956000	Other Services	970	360	1,000	1,000	1,000
<b>Contractual Services Total</b>		<b>189,610</b>	<b>218,280</b>	<b>258,470</b>	<b>164,220</b>	<b>221,230</b>
985007	Salt Building Retrofit	0	0	0	5,250	0
987234	Weather Station	0	840	0	0	0
<b>Capital Outlay Total</b>		<b>0</b>	<b>840</b>	<b>0</b>	<b>5,250</b>	<b>0</b>
<b>Winter Maintenance Total</b>		<b>571,090</b>	<b>642,990</b>	<b>671,290</b>	<b>656,850</b>	<b>691,340</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 202 Major Street Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 48300 Street Administration</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
724000	Accrued Sick Pay	0	0	1,400	1,500	1,200
725000	Accrued Vacation Pay	0	0	2,100	2,200	2,000
<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,700</b>	<b>3,200</b>
802000	Administration Fee	186,360	244,440	219,240	219,000	235,330
802002	Admin Alloc - Eng GF	159,590	134,280	195,780	191,250	168,760
802003	Adm Alloc-PW Adm-GenFnd	173,940	173,160	180,080	166,660	166,420
802005	Admin Alloc - Eng GF	130	0	0	0	0
956000	Other Services	23,740	29,830	31,000	30,000	0
<b>Contractual Services Total</b>		<b>543,760</b>	<b>581,710</b>	<b>626,100</b>	<b>606,910</b>	<b>570,510</b>
<b>Street Administration Total</b>		<b>543,760</b>	<b>581,710</b>	<b>629,600</b>	<b>610,610</b>	<b>573,710</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 202 Major Street Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 48400 Transfers to Local St.</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
999002	Transfer to Local St.	794,800	800,000	800,000	800,000	600,000
<b>Transfers Out Total</b>		<b>794,800</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>600,000</b>
<b>Transfers to Local St. Total</b>		<b>794,800</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>600,000</b>
<b>Total for 202 - Major Street Fund</b>		<b>3,668,750</b>	<b>3,939,650</b>	<b>4,339,630</b>	<b>4,407,020</b>	<b>4,040,820</b>





# LOCAL STREET FUND

## BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	1,980,600	2,009,600	1,824,700
Operating expenditures and transfers	<u>2,158,640</u>	<u>2,201,720</u>	<u>1,877,440</u>
Excess (deficiency) of revenues over (under) total expenditures	(178,040)	(192,120)	(52,740)
Fund balance, beginning of year	<u>1,694,449</u>	<u>1,694,449</u>	<u>1,502,329</u>
Fund balance, end of year	<u><u>1,516,409</u></u>	<u><u>1,502,329</u></u>	<u><u>1,449,589</u></u>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>203</i>	<i>Local Street Fund</i>	<i>Dept 000 - No Description</i>			
<i>Activity</i>	<i>00000</i>	<i>No Description</i>				
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
483000	Street Permits	29,380	25,240	30,000	25,000	25,000
<b>Licenses and Permits Total</b>		<b>29,380</b>	<b>25,240</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>
546000	M.V.H.F. Revenue	1,110,630	1,095,700	1,083,000	1,104,400	1,115,000
<b>Intergovernmental Revenue Total</b>		<b>1,110,630</b>	<b>1,095,700</b>	<b>1,083,000</b>	<b>1,104,400</b>	<b>1,115,000</b>
634000	Subdivision Eng Fees	41,840	40,930	7,000	4,000	15,000
<b>Fees and Service Charges Total</b>		<b>41,840</b>	<b>40,930</b>	<b>7,000</b>	<b>4,000</b>	<b>15,000</b>
664000	Interest on Investments	41,650	48,660	57,100	66,500	60,200
<b>Interest and Rents Total</b>		<b>41,650</b>	<b>48,660</b>	<b>57,100</b>	<b>66,500</b>	<b>60,200</b>
676000	Reimbursements	110	0	0	400	0
682000	Reimbursements-Accident	6,840	5,520	1,000	6,800	7,000
688000	Miscellaneous Income	4,170	4,380	2,500	2,500	2,500
<b>Other Revenue Total</b>		<b>11,120</b>	<b>9,900</b>	<b>3,500</b>	<b>9,700</b>	<b>9,500</b>
699002	Transfer fm Mjr St Fund	794,800	800,000	800,000	800,000	600,000
<b>Transfers In Total</b>		<b>794,800</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>600,000</b>
<b>No Description Total</b>		<b>2,029,420</b>	<b>2,020,430</b>	<b>1,980,600</b>	<b>2,009,600</b>	<b>1,824,700</b>
<b>Total for 203 - Local Street Fund</b>		<b>2,029,420</b>	<b>2,020,430</b>	<b>1,980,600</b>	<b>2,009,600</b>	<b>1,824,700</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 203 Local Street Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 46300 Street Maintenance</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	185,520	195,340	251,800	221,420	224,300
707000	Salaries-Temporary	7,030	6,560	14,400	7,860	7,800
708000	Salaries - Overtime	16,610	19,690	18,900	30,420	17,700
715000	F.I.C.A.	16,100	17,140	22,190	19,870	19,500
716000	Hospitalization Ins.	53,330	65,560	81,750	76,420	73,130
717000	Life Insurance	0	0	260	230	230
718000	Pension	32,820	44,750	63,400	57,930	69,980
719000	Workers Comp. Insurance	14,610	13,730	2,190	13,960	8,590
721000	CIP and Longevity	1,390	2,320	4,950	3,140	5,090
<b>Personal Services Total</b>		<b>327,410</b>	<b>365,090</b>	<b>459,840</b>	<b>431,250</b>	<b>426,320</b>
744000	Uniforms	1,570	1,040	2,200	2,200	2,000
775000	Maintenance Supplies	42,670	28,580	51,000	50,000	35,900
<b>Supplies Total</b>		<b>44,240</b>	<b>29,620</b>	<b>53,200</b>	<b>52,200</b>	<b>37,900</b>
801000	Professional Services	29,970	27,660	25,500	25,500	26,480
807000	Geographic Info System	26,640	27,520	30,000	30,000	16,500
850100	Comm-Cellular Phones	1,450	1,420	1,500	1,500	1,500
860000	Travel and Training	1,380	450	2,550	2,550	2,550
910000	Liability Insurance	3,850	3,360	4,530	3,900	3,020
920000	Public Utilities	5,930	3,260	5,500	6,340	5,500
930000	Repairs and Maintenance	149,950	469,250	321,600	334,600	129,100
940000	Rentals	1,070	2,500	2,500	2,500	2,500
940300	Motor Pool Bld. Rental	26,880	35,760	28,920	28,920	43,080
947000	Motor Pool Rental	122,030	109,280	0	0	0
947100	Equipment Rental	0	0	72,850	70,000	72,850
947200	Equipment Rental - Main	0	0	58,280	70,000	58,280
947300	Equipment Rental - Fuel	0	0	14,570	20,000	14,570
956000	Other Services	4,010	3,460	4,300	4,800	4,300
<b>Contractual Services Total</b>		<b>373,160</b>	<b>683,920</b>	<b>572,600</b>	<b>600,610</b>	<b>380,230</b>
<b>Street Maintenance Total</b>		<b>744,810</b>	<b>1,078,630</b>	<b>1,085,640</b>	<b>1,084,060</b>	<b>844,450</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 203 Local Street Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 47400 Traffic Services</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	102,630	118,780	129,200	129,200	133,700
707000	Salaries-Temporary	7,820	6,130	6,000	6,000	12,000
708000	Salaries - Overtime	1,550	4,610	3,900	3,900	4,100
715000	F.I.C.A.	8,700	10,060	10,820	10,650	11,640
716000	Hospitalization Ins.	42,820	46,660	49,400	46,170	44,210
717000	Life Insurance	0	0	130	130	140
718000	Pension	17,070	25,770	31,140	30,620	39,690
719000	Workers Comp. Insurance	8,000	8,180	840	7,710	5,230
721000	CIP and Longevity	1,780	1,870	2,270	1,920	2,320
<b>Personal Services Total</b>		<b>190,370</b>	<b>222,060</b>	<b>233,700</b>	<b>236,300</b>	<b>253,030</b>
727000	Office Supplies	190	350	0	0	0
744000	Uniforms	250	370	500	500	500
766000	Tools and Supplies	310	710	0	0	1,100
775000	Maintenance Supplies	17,680	13,410	14,100	14,100	20,500
<b>Supplies Total</b>		<b>18,430</b>	<b>14,840</b>	<b>14,600</b>	<b>14,600</b>	<b>22,100</b>
801000	Professional Services	0	950	49,050	49,050	0
860000	Travel and Training	750	430	500	500	500
910000	Liability Insurance	2,190	2,130	2,310	2,300	1,900
930000	Repairs and Maintenance	0	50	0	300	0
940300	Motor Pool Bld. Rental	5,400	5,760	5,760	5,760	6,360
947000	Motor Pool Rental	8,460	10,130	0	0	0
947100	Equipment Rental	0	0	5,000	9,700	5,000
947200	Equipment Rental - Main	0	0	4,000	7,300	4,000
947300	Equipment Rental - Fuel	0	0	1,000	3,620	1,000
<b>Contractual Services Total</b>		<b>16,800</b>	<b>19,450</b>	<b>67,620</b>	<b>78,530</b>	<b>18,760</b>
<b>Traffic Services Total</b>		<b>225,600</b>	<b>256,350</b>	<b>315,920</b>	<b>329,430</b>	<b>293,890</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 203 Local Street Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 47800 Winter Maintenance</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	46,250	30,600	67,200	67,200	65,500
707000	Salaries-Temporary	40	30	200	200	200
708000	Salaries - Overtime	30,950	21,370	25,200	40,530	26,800
715000	F.I.C.A.	5,890	3,980	7,090	8,250	7,080
717000	Life Insurance	0	0	70	70	70
718000	Pension	12,380	10,700	21,250	27,060	26,140
719000	Workers Comp. Insurance	4,720	2,830	1,140	5,270	2,950
<b>Personal Services Total</b>		<b>100,230</b>	<b>69,510</b>	<b>122,150</b>	<b>148,580</b>	<b>128,740</b>
740000	Operating Supplies	72,810	79,150	77,000	77,000	90,900
<b>Supplies Total</b>		<b>72,810</b>	<b>79,150</b>	<b>77,000</b>	<b>77,000</b>	<b>90,900</b>
860000	Travel and Training	1,330	1,760	1,600	1,600	1,600
910000	Liability Insurance	930	510	1,150	1,150	860
910100	Insurance & Bonds	210	530	320	320	0
930000	Repairs and Maintenance	16,670	14,470	21,000	21,000	16,000
940300	Motor Pool Bld. Rental	13,920	13,800	13,920	13,920	12,360
947000	Motor Pool Rental	151,050	127,960	0	0	0
947100	Equipment Rental	0	0	75,900	75,900	62,750
947200	Equipment Rental - Main	0	0	60,720	73,500	50,200
947300	Equipment Rental - Fuel	0	0	15,180	16,200	12,550
956000	Other Services	890	400	1,200	1,220	1,100
<b>Contractual Services Total</b>		<b>185,000</b>	<b>159,430</b>	<b>190,990</b>	<b>204,810</b>	<b>157,420</b>
985007	Salt Building Retrofit	0	0	0	1,750	0
987234	Weather Station	0	840	0	0	0
<b>Capital Outlay Total</b>		<b>0</b>	<b>840</b>	<b>0</b>	<b>1,750</b>	<b>0</b>
<b>Winter Maintenance Total</b>		<b>358,040</b>	<b>308,930</b>	<b>390,140</b>	<b>432,140</b>	<b>377,060</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 203 Local Street Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 48300 Street Administration</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
724000	Accrued Sick Pay	0	0	1,500	1,500	1,200
725000	Accrued Vacation Pay	0	0	3,700	3,700	3,000
<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>5,200</b>	<b>5,200</b>	<b>4,200</b>
802000	Administration Fee	109,680	161,040	126,120	126,000	151,230
802002	Admin Alloc - Eng GF	117,220	101,190	132,440	129,360	111,250
802003	Adm Alloc-PW Adm-GenFnd	98,350	112,310	103,180	95,530	95,360
802005	Admin Alloc - Eng GF	130	0	0	0	0
<b>Contractual Services Total</b>		<b>325,380</b>	<b>374,540</b>	<b>361,740</b>	<b>350,890</b>	<b>357,840</b>
<b>Street Administration Total</b>		<b>325,380</b>	<b>374,540</b>	<b>366,940</b>	<b>356,090</b>	<b>362,040</b>
<b>Total for 203 - Local Street Fund</b>		<b>1,653,830</b>	<b>2,018,450</b>	<b>2,158,640</b>	<b>2,201,720</b>	<b>1,877,440</b>

# FIRE FUND

## BUDGET SUMMARY

	<u>2006-2007</u> <u>Budget</u>	<u>2006-2007</u> <u>Estimate</u>	<u>2007-2008</u> <u>Request</u>
Revenues and transfers	1,632,290	1,639,400	1,745,200
Operating expenditures and transfers	<u>1,632,600</u>	<u>1,639,400</u>	<u>1,745,200</u>
Excess (deficiency) of revenues over (under) total expenditures	(310)	0	0
Fund balance, beginning of year	<u>100</u>	<u>100</u>	<u>100</u>
Fund balance, end of year	<u>(210)</u>	<u>100</u>	<u>100</u>
<b>TAX RATE</b>	<b>0.7500</b>		<b>0.7500</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 206 Fire Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000</i>	<i>No Description</i>					
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
402000	Property Taxes	1,462,070	1,499,750	1,560,000	1,560,000	1,666,000
407000	Delinquent Tax Revenue	<23,690>	7,330	0	0	0
425000	Serv Chg In Lieu of Tax	1,650	1,770	1,000	1,000	1,000
437000	I.F. Tax Revenue	44,910	47,610	52,090	52,300	55,500
<b>Taxes Total</b>		<b>1,484,940</b>	<b>1,556,460</b>	<b>1,613,090</b>	<b>1,613,300</b>	<b>1,722,500</b>
664000	Interest on Investments	14,160	16,660	19,200	26,100	22,700
<b>Interest and Rents Total</b>		<b>14,160</b>	<b>16,660</b>	<b>19,200</b>	<b>26,100</b>	<b>22,700</b>
<b>No Description Total</b>		<b>1,499,100</b>	<b>1,573,120</b>	<b>1,632,290</b>	<b>1,639,400</b>	<b>1,745,200</b>
<b>Total for 206 - Fire Fund</b>		<b>1,499,100</b>	<b>1,573,120</b>	<b>1,632,290</b>	<b>1,639,400</b>	<b>1,745,200</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>206</i>	<i>Fire Fund</i>	<i>Dept 337 - Fire</i>			
<i>Activity</i>	<i>99900</i>	<i>Transfers</i>				
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
999101	Transfer to General Fnd	1,499,110	1,573,110	1,632,600	1,639,400	1,745,200
<b>Transfers Out Total</b>		<b>1,499,110</b>	<b>1,573,110</b>	<b>1,632,600</b>	<b>1,639,400</b>	<b>1,745,200</b>
<b>Transfers Total</b>		<b>1,499,110</b>	<b>1,573,110</b>	<b>1,632,600</b>	<b>1,639,400</b>	<b>1,745,200</b>
<b>Total for 206 - Fire Fund</b>		<b>1,499,110</b>	<b>1,573,110</b>	<b>1,632,600</b>	<b>1,639,400</b>	<b>1,745,200</b>



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CITY OF WYOMING

**POLICE FUND**

BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	2,741,180	2,740,150	2,910,650
Operating expenditures and transfers	<u>2,741,700</u>	<u>2,740,150</u>	<u>2,910,650</u>
Excess (deficiency) of revenues over (under) total expenditures	(520)	0	0
Fund balance, beginning of year	<u>100</u>	<u>100</u>	<u>100</u>
Fund balance, end of year	<u>(420)</u>	<u>\$ 100</u>	<u>100</u>
<b>TAX RATE</b>	<b>1.2500</b>		<b>1.2500</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>207</i>	<i>Police Fund</i>	<i>Dept 000 - No Description</i>			
<i>Activity</i>	<i>00000</i>	<i>No Description</i>				
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
402000	Property Taxes	2,436,830	2,498,900	2,621,000	2,607,200	2,777,000
407000	Delinquent Tax Revenue	<39,480>	12,980	0	0	0
425000	Serv Chg In Lieu of Tax	2,750	2,940	1,600	1,650	1,650
437000	I.F. Tax Revenue	74,870	79,360	86,780	87,200	92,500
<b>Taxes Total</b>		<b>2,474,970</b>	<b>2,594,180</b>	<b>2,709,380</b>	<b>2,696,050</b>	<b>2,871,150</b>
664000	Interest on Investments	23,570	27,750	31,800	44,100	39,500
<b>Interest and Rents Total</b>		<b>23,570</b>	<b>27,750</b>	<b>31,800</b>	<b>44,100</b>	<b>39,500</b>
<b>No Description Total</b>		<b>2,498,540</b>	<b>2,621,930</b>	<b>2,741,180</b>	<b>2,740,150</b>	<b>2,910,650</b>
<b>Total for 207 - Police Fund</b>		<b>2,498,540</b>	<b>2,621,930</b>	<b>2,741,180</b>	<b>2,740,150</b>	<b>2,910,650</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 207 Police Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 99900 Transfers</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
999101	Transfer to General Fnd	2,498,560	2,621,890	2,741,700	2,740,150	2,910,650
<b>Transfers Out Total</b>		<b>2,498,560</b>	<b>2,621,890</b>	<b>2,741,700</b>	<b>2,740,150</b>	<b>2,910,650</b>
<b>Transfers Total</b>		<b>2,498,560</b>	<b>2,621,890</b>	<b>2,741,700</b>	<b>2,740,150</b>	<b>2,910,650</b>
<b>Total for 207 - Police Fund</b>		<b>2,498,560</b>	<b>2,621,890</b>	<b>2,741,700</b>	<b>2,740,150</b>	<b>2,910,650</b>





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# PARKS AND RECREATION FUND

## BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	4,188,080	4,218,460	4,062,060
Operating expenditures and transfers	<u>4,302,220</u>	<u>4,264,820</u>	<u>3,812,350</u>
Excess (deficiency) of revenues over (under) total expenditures	(114,140)	(46,360)	249,710
Fund balance, beginning of year	<u>670,412</u>	<u>670,412</u>	<u>624,052</u>
Fund balance, end of year	<u><u>556,272</u></u>	<u><u>624,052</u></u>	<u><u>873,762</u></u>
TAX RATE	1.5000		1.5000

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<i>Fund</i>	<i>208</i>	<i>Parks &amp; Recreation Fund</i>	<i>Dept 000 - No Description</i>			
<i>Activity</i>	<i>0000</i>	<i>No Description</i>				
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
402000	Property Taxes	2,924,210	3,000,470	3,145,000	3,128,600	3,333,000
407000	Delinquent Tax Revenue	<47,360>	13,800	0	0	0
425000	Serv Chg In Lieu of Tax	3,300	3,510	2,600	2,000	2,000
437000	I.F. Tax Revenue	89,830	95,220	104,180	104,600	111,000
<b>Taxes Total</b>		<b>2,969,980</b>	<b>3,113,000</b>	<b>3,251,780</b>	<b>3,235,200</b>	<b>3,446,000</b>
522004	Fed Grand on Aging - 04	2,360	0	0	0	0
522005	AAA Transportation 05	12,050	0	0	0	0
522006	AAA Transportation 06	0	12,050	0	0	0
522007	AAA Transportation 07	0	0	12,040	12,040	0
523004	Mi Youth Moving Grant	0	5,000	0	0	0
523205	AAA Intergen 2005	10,270	0	0	0	0
524004	DNR Grant Trees	7,790	0	0	0	0
525006	21st Century Learning 0	0	326,250	0	0	0
525007	21st Century Learning 0	0	0	371,460	371,460	0
525008	21st Century Learning 0	0	0	0	0	72,940
583004	Aquinas Coll Sh.Pk.Imp.	3,500	3,500	3,500	3,500	3,500
586004	Kent Co Sen Mils 2004	36,120	0	0	0	0
586005	KCSM Stepping Stones 05	26,010	28,380	0	0	0
586006	KCSM Stepping Stones 06	0	29,320	40,800	40,930	0
586007	KCSM Stepping Stones 07	0	0	198,200	198,200	0
586008	KCSM Stepping Stones 08	0	0	0	0	127,710
586099	Stepping Stones Def Rev	0	6,360	0	0	0
587003	Able to Play Park Donat	38,760	19,780	16,320	16,320	0
587004	Steelcase Grant-Able to	50,000	0	0	0	0
587005	Kellogg Foundation Gran	0	73,000	0	0	0
<b>Intergovernmental Revenue Total</b>		<b>186,860</b>	<b>503,640</b>	<b>642,320</b>	<b>642,450</b>	<b>204,150</b>
636004	Sr. Transport Fees 2004	2,610	0	0	0	0
636005	AAA Transportn Fees 05	3,690	6,590	0	0	0
636006	AAA Transportn Fees 06	0	3,880	5,490	7,260	0
636007	AAA Transportn Fees 07	0	0	7,300	7,300	0
638004	Sen Hm Bound Fees 2004	200	0	0	0	0
638005	Stepping Stones Fees 05	0	240	0	0	0
638006	Stepping Stones Fees 06	0	20	0	110	0
651000	Park Fees	49,210	50,400	40,000	47,000	48,000
651001	Recreation Fees	142,270	162,730	132,960	158,000	164,540
651300	Sen. Ctr. Friendly Trav	0	24,340	26,400	7,200	3,000
653000	Concession Income	1,220	2,890	3,000	2,900	3,000
<b>Fees and Service Charges Total</b>		<b>199,200</b>	<b>251,090</b>	<b>215,150</b>	<b>229,770</b>	<b>218,540</b>
664000	Interest on Investments	54,200	58,170	70,100	92,300	83,300
669000	Property Rental Income	7,700	3,000	4,230	4,230	4,300

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<i>Fund 208 Parks &amp; Recreation Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000 No Description</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
<b>Interest and Rents Total</b>		<b>61,900</b>	<b>61,170</b>	<b>74,330</b>	<b>96,530</b>	<b>87,600</b>
673002	Sale of Equipment	1,000	0	0	0	0
675000	Donations	0	5,000	0	0	0
675024	Donations - Skate Bd Pk	200	0	0	0	0
675030	Step/Stones Program Inc	0	0	0	230	200
675035	Step/Stones Fund Raiser	0	0	0	1,000	0
675037	Step/Stones Program Inc	0	0	0	10	0
676000	Reimbursements	2,720	8,420	1,000	2,200	1,000
676017	Reimb DTE Tree Payment	0	0	0	0	100,000
676060	Reimb Wyo PS Share Rec	3,070	3,070	3,000	3,070	3,070
681058	Reimbursements-Grants	176,910	0	0	0	0
688000	Miscellaneous Income	20	1,200	500	8,000	1,500
<b>Other Revenue Total</b>		<b>183,920</b>	<b>17,690</b>	<b>4,500</b>	<b>14,510</b>	<b>105,770</b>
<b>No Description Total</b>		<b>3,601,860</b>	<b>3,946,590</b>	<b>4,188,080</b>	<b>4,218,460</b>	<b>4,062,060</b>
<b>Total for 208 - Parks &amp; Recreation Fund</b>		<b>3,601,860</b>	<b>3,946,590</b>	<b>4,188,080</b>	<b>4,218,460</b>	<b>4,062,060</b>

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**Fund 208 Parks & Recreation Fund Dept 752 - Parks & Recreation**

**Activity 67204 Hm Bound Sen. Care 2004**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
706000	Salaries	16,920	0	0	0	0
715000	F.I.C.A.	1,310	0	0	0	0
716000	Hospitalization Ins.	4,140	0	0	0	0
718000	Pension	2,720	0	0	0	0
719000	Workers Comp. Insurance	270	0	0	0	0
721000	CIP and Longevity	30	0	0	0	0
<b>Personal Services Total</b>		<b>25,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
727000	Office Supplies	120	0	0	0	0
727030	Adaptive Supplies Sprg	150	0	0	0	0
<b>Supplies Total</b>		<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
860000	Travel and Training	740	0	0	0	0
910000	Liability Insurance	330	0	0	0	0
956000	Other Services	910	0	0	0	0
<b>Contractual Services Total</b>		<b>1,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Hm Bound Sen. Care 2004 Total</b>		<b>27,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Fund 208 Parks &amp; Recreation Fund</i>		<i>Dept 752 - Parks &amp; Recreation</i>				
<i>Activity 67205 KCSM Stepping Stones 05</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	17,210	18,080	0	0	0
715000	F.I.C.A.	1,310	1,380	0	0	0
716000	Hospitalization Ins.	2,120	3,380	0	0	0
718000	Pension	2,790	3,720	0	0	0
719000	Workers Comp. Insurance	560	500	0	0	0
721000	CIP and Longevity	0	40	0	0	0
<b>Personal Services Total</b>		<b>23,990</b>	<b>27,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
727000	Office Supplies	20	160	0	0	0
727030	Adaptive Supplies Sprg	160	150	0	0	0
<b>Supplies Total</b>		<b>180</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>
860000	Travel and Training	1,490	710	0	0	0
910000	Liability Insurance	330	310	0	0	0
956000	Other Services	0	120	0	0	0
<b>Contractual Services Total</b>		<b>1,820</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>KCSM Stepping Stones 05 Total</b>		<b>25,990</b>	<b>28,550</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Fund 208 Parks & Recreation Fund Dept 752 - Parks & Recreation**

**Activity 67206 KCSM Stepping Stones 06**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
706000	Salaries	0	21,220	19,550	19,490	0
707000	Salaries-Temporary	0	0	6,900	6,140	0
715000	F.I.C.A.	0	1,620	2,030	1,960	0
716000	Hospitalization Ins.	0	3,480	3,610	3,400	0
718000	Pension	0	4,360	4,030	4,660	0
719000	Workers Comp. Insurance	0	620	740	640	0
721000	CIP and Longevity	0	0	0	50	0
<b>Personal Services Total</b>		<b>0</b>	<b>31,300</b>	<b>36,860</b>	<b>36,340</b>	<b>0</b>
727000	Office Supplies	0	10	240	230	0
727030	Adaptive Supplies Sprg	0	60	180	150	0
<b>Supplies Total</b>		<b>0</b>	<b>70</b>	<b>420</b>	<b>380</b>	<b>0</b>
860000	Travel and Training	0	2,360	1,380	1,070	0
910000	Liability Insurance	0	360	460	440	0
940000	Rentals	0	420	980	670	0
956000	Other Services	0	1,300	700	120	0
<b>Contractual Services Total</b>		<b>0</b>	<b>4,440</b>	<b>3,520</b>	<b>2,300</b>	<b>0</b>
<b>KCSM Stepping Stones 06 Total</b>		<b>0</b>	<b>35,810</b>	<b>40,800</b>	<b>39,020</b>	<b>0</b>

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<i>Fund 208 Parks &amp; Recreation Fund</i>		<i>Dept 752 - Parks &amp; Recreation</i>				
<i>Activity 67207 KCSM Stepping Stones 07</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	0	0	122,240	122,240	0
707000	Salaries-Temporary	0	0	0	680	0
715000	F.I.C.A.	0	0	9,360	9,360	0
716000	Hospitalization Ins.	0	0	21,780	21,780	0
717000	Life Insurance	0	0	130	130	0
718000	Pension	0	0	28,450	28,450	0
719000	Workers Comp. Insurance	0	0	3,060	3,060	0
721000	CIP and Longevity	0	0	120	120	0
<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>185,140</b>	<b>185,820</b>	<b>0</b>
727000	Office Supplies	0	0	250	250	0
727030	Adaptive Supplies Sprg	0	0	250	250	0
<b>Supplies Total</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
860000	Travel and Training	0	0	6,920	6,920	0
910000	Liability Insurance	0	0	2,080	2,080	0
940000	Rentals	0	0	1,780	1,780	0
956000	Other Services	0	0	1,780	1,780	0
<b>Contractual Services Total</b>		<b>0</b>	<b>0</b>	<b>12,560</b>	<b>12,560</b>	<b>0</b>
<b>KCSM Stepping Stones 07 Total</b>		<b>0</b>	<b>0</b>	<b>198,200</b>	<b>198,880</b>	<b>0</b>

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**Fund 208 Parks & Recreation Fund Dept 752 - Parks & Recreation**

**Activity 67208 KCSM Stepping Stones 08**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
706000	Salaries	0	0	0	0	84,150
715000	F.I.C.A.	0	0	0	0	6,510
716000	Hospitalization Ins.	0	0	0	0	12,960
717000	Life Insurance	0	0	0	0	90
718000	Pension	0	0	0	0	20,630
719000	Workers Comp. Insurance	0	0	0	0	1,330
721000	CIP and Longevity	0	0	0	0	950
<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,620</b>
910000	Liability Insurance	0	0	0	0	1,090
<b>Contractual Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090</b>
<b>KCSM Stepping Stones 08 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,710</b>

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**Fund 208 Parks & Recreation Fund Dept 752 - Parks & Recreation**

**Activity 67805 AAA Intergeren 2005**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
707000	Salaries-Temporary	4,580	0	0	0	0
715000	F.I.C.A.	350	0	0	0	0
719000	Workers Comp. Insurance	160	0	0	0	0
<b>Personal Services Total</b>		<b>5,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
740000	Operating Supplies	4,400	0	0	0	0
<b>Supplies Total</b>		<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
910000	Liability Insurance	100	0	0	0	0
<b>Contractual Services Total</b>		<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AAA Intergeren 2005 Total</b>		<b>9,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Fund 208 Parks & Recreation Fund Dept 752 - Parks & Recreation**

**Activity 75200 Pks & Rec-Admin.**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
706000	Salaries	174,840	181,190	189,020	189,020	198,860
715000	F.I.C.A.	13,610	14,130	14,790	14,740	15,550
716000	Hospitalization Ins.	51,890	55,470	58,080	61,630	58,980
717000	Life Insurance	0	0	190	190	200
718000	Pension	28,670	37,970	44,440	44,310	57,560
719000	Workers Comp. Insurance	3,050	2,670	2,400	2,400	1,570
721000	CIP and Longevity	3,190	3,300	4,200	3,610	4,380
722000	Unemployment	0	5,860	0	0	0
724000	Accrued Sick Pay	19,450	0	5,700	5,700	5,100
725000	Accrued Vacation Pay	5,420	1,080	6,900	6,900	6,200
<b>Personal Services Total</b>		<b>300,120</b>	<b>301,670</b>	<b>325,720</b>	<b>328,500</b>	<b>348,400</b>
727000	Office Supplies	4,430	2,890	4,200	3,600	4,480
<b>Supplies Total</b>		<b>4,430</b>	<b>2,890</b>	<b>4,200</b>	<b>3,600</b>	<b>4,480</b>
801006	Prof Services-Pk Design	0	0	30,500	19,500	11,200
802000	Administration Fee	237,720	269,780	299,760	299,760	344,940
806000	Software Services	0	5,840	7,000	6,900	7,500
807000	Geographic Info System	0	0	0	0	10,000
850100	Comm-Cellular Phones	370	950	1,100	1,100	1,700
860000	Travel and Training	1,660	1,590	3,600	3,100	3,700
900000	Printing & Advertising	18,570	19,790	26,720	26,000	28,120
910000	Liability Insurance	3,490	3,060	3,180	3,220	2,550
930000	Repairs and Maintenance	0	0	1,440	1,400	1,200
940200	C/Hall Office Spc Rent	42,840	44,880	47,040	47,040	48,120
947000	Motor Pool Rental	8,130	6,830	0	0	0
947100	Equipment Rental	0	0	4,480	4,340	4,260
947200	Equipment Rental - Main	0	0	2,620	1,000	700
947300	Equipment Rental - Fuel	0	0	660	530	700
956000	Other Services	23,930	32,690	30,450	30,450	32,950
<b>Contractual Services Total</b>		<b>336,710</b>	<b>385,410</b>	<b>458,550</b>	<b>444,340</b>	<b>497,640</b>
973056	Computer System	34,050	17,240	0	0	0
984017	Computer Equipment	9,280	3,960	2,500	2,200	4,200
<b>Capital Outlay Total</b>		<b>43,330</b>	<b>21,200</b>	<b>2,500</b>	<b>2,200</b>	<b>4,200</b>
<b>Pks &amp; Rec-Admin. Total</b>		<b>684,590</b>	<b>711,170</b>	<b>790,970</b>	<b>778,640</b>	<b>854,720</b>

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*Fund 208 Parks & Recreation Fund Dept 752 - Parks & Recreation*

*Activity 75600 Prk & Rec Facility*

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
706000	Salaries	560,590	517,620	526,710	526,710	552,610
707000	Salaries-Temporary	103,750	124,890	130,000	127,500	143,000
708000	Salaries - Overtime	38,130	42,790	45,000	44,500	50,000
715000	F.I.C.A.	55,010	53,540	54,940	54,620	58,330
716000	Hospitalization Ins.	170,740	165,100	174,840	163,390	156,380
717000	Life Insurance	0	0	520	530	540
718000	Pension	92,690	118,400	135,320	134,880	175,460
719000	Workers Comp. Insurance	20,710	19,110	17,370	17,100	11,510
721000	CIP and Longevity	16,760	14,630	16,630	15,190	16,950
722000	Unemployment	5,060	4,880	4,500	4,200	4,000
<b>Personal Services Total</b>		<b>1,063,440</b>	<b>1,060,960</b>	<b>1,105,830</b>	<b>1,088,620</b>	<b>1,168,780</b>
740000	Operating Supplies	1,700	1,320	1,530	800	41,370
744000	Uniforms	3,590	2,580	3,590	2,800	3,650
766000	Tools and Supplies	1,150	660	750	500	1,050
775000	Maintenance Supplies	71,210	75,680	75,450	75,650	77,990
<b>Supplies Total</b>		<b>77,650</b>	<b>80,240</b>	<b>81,320</b>	<b>79,750</b>	<b>124,060</b>
801006	Prof Services-Pk Design	600	19,030	4,000	4,000	3,500
802002	Admin Alloc - Eng GF	0	0	0	0	10,370
802006	Adm Alloc Cty Fac.Maint	15,160	16,140	18,410	17,510	16,760
850000	Communications	3,130	2,990	3,250	3,200	3,500
850100	Comm-Cellular Phones	2,170	2,440	3,590	3,100	3,190
860000	Travel and Training	5,110	3,760	6,230	6,500	5,310
900000	Printing & Advertising	0	3,510	3,900	2,150	2,900
910000	Liability Insurance	12,430	10,860	11,040	11,130	8,880
910100	Insurance & Bonds	4,390	5,830	4,390	4,390	2,290
920000	Public Utilities	73,810	70,690	85,000	82,500	99,600
930000	Repairs and Maintenance	18,970	49,550	51,170	48,700	60,610
940000	Rentals	3,510	4,380	11,860	5,200	8,250
940300	Motor Pool Bld. Rental	31,560	33,600	32,640	32,640	36,960
947000	Motor Pool Rental	187,850	190,000	0	0	0
947100	Equipment Rental	0	0	152,570	152,610	124,000
947200	Equipment Rental - Main	0	0	58,260	53,100	48,000
947300	Equipment Rental - Fuel	0	0	28,610	26,600	24,000
956000	Other Services	2,070	2,040	14,220	14,200	17,120
956024	Skate Board Park Facili	9,500	0	0	0	0
<b>Contractual Services Total</b>		<b>370,260</b>	<b>414,820</b>	<b>489,140</b>	<b>467,530</b>	<b>475,240</b>
975110	Lamar Park Improv	0	27,680	0	0	0
975112	Lemery Pk Imprvmt/Equip	0	185,000	0	0	25,000
975113	Pinery Improvements	82,760	27,320	0	0	0
975117	Kelloggsville Park Imp	72,530	0	0	0	0
975141	Ideal Improvements	0	0	142,100	200,000	0

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<i>Fund 208 Parks &amp; Recreation Fund</i>		<i>Dept 752 - Parks &amp; Recreation</i>				
<i>Activity 75600 Prk &amp; Rec Facility</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
975145	Picnic Tables/Benches	0	1,170	0	0	0
975153	Kimble Park Improvement	2,500	1,510	2,500	1,800	2,500
975156	Trash Compactor	24,000	0	0	0	0
975165	South Lawn Park Imp	0	3,090	900	3,000	115,000
975182	Able to Play Playground	73,430	370,990	192,280	192,280	0
975226	Park Entrance Signs	2,000	2,030	0	0	0
975228	Prairie Pk Imprv	57,500	3,670	0	0	0
980678	Snowblower	5,470	0	0	0	0
985107	Salt Spreader	1,150	0	0	0	0
986442	Air Compressor	0	0	0	0	6,000
987151	Tree Planting	2,940	8,600	3,000	3,000	0
987170	DNR Grant Trees	7,800	0	0	0	0
<b>Capital Outlay Total</b>		<b>332,080</b>	<b>631,060</b>	<b>340,780</b>	<b>400,080</b>	<b>148,500</b>
<b>Prk &amp; Rec Facility Total</b>		<b>1,843,430</b>	<b>2,187,080</b>	<b>2,017,070</b>	<b>2,035,980</b>	<b>1,916,580</b>

CITY OF WYOMING  
BUDGET  
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<i>Fund 208 Parks &amp; Recreation Fund</i>		<i>Dept 752 - Parks &amp; Recreation</i>				
<i>Activity 75601 Park Ranger Program</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
707000	Salaries-Temporary	17,850	22,420	26,180	25,900	26,700
715000	F.I.C.A.	1,350	1,720	2,000	1,990	2,040
719000	Workers Comp. Insurance	570	640	660	650	420
<b>Personal Services Total</b>		<b>19,770</b>	<b>24,780</b>	<b>28,840</b>	<b>28,540</b>	<b>29,160</b>
727000	Office Supplies	100	0	50	0	0
744000	Uniforms	330	370	400	400	480
<b>Supplies Total</b>		<b>430</b>	<b>370</b>	<b>450</b>	<b>400</b>	<b>480</b>
850100	Comm-Cellular Phones	600	490	690	500	590
910000	Liability Insurance	350	380	450	450	350
947000	Motor Pool Rental	3,800	6,740	0	0	0
947100	Equipment Rental	0	0	2,200	2,000	2,010
947200	Equipment Rental - Main	0	0	1,360	1,500	1,400
947300	Equipment Rental - Fuel	0	0	340	2,400	2,000
<b>Contractual Services Total</b>		<b>4,750</b>	<b>7,610</b>	<b>5,040</b>	<b>6,850</b>	<b>6,350</b>
<b>Park Ranger Program Total</b>		<b>24,950</b>	<b>32,760</b>	<b>34,330</b>	<b>35,790</b>	<b>35,990</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 208 Parks & Recreation Fund Dept 752 - Parks & Recreation**

**Activity 75700 Pks & Rec-Jks Pk Pool**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
706000	Salaries	290	0	0	0	0
715000	F.I.C.A.	20	0	0	0	0
716000	Hospitalization Ins.	1,000	0	0	0	0
718000	Pension	50	0	0	0	0
719000	Workers Comp. Insurance	10	0	0	0	0
722000	Unemployment	420	0	0	0	0
<b>Personal Services Total</b>		<b>1,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
910000	Liability Insurance	10	0	0	0	0
910100	Insurance & Bonds	790	0	0	0	0
<b>Contractual Services Total</b>		<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
975128	Pool Impr Jackson Park	43,170	0	0	0	0
<b>Capital Outlay Total</b>		<b>43,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pks &amp; Rec-Jks Pk Pool Total</b>		<b>45,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF WYOMING  
BUDGET  
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<i>Fund</i>	<i>208</i>	<i>Parks &amp; Recreation Fund</i>	<i>Dept 752 - Parks &amp; Recreation</i>			
<i>Activity</i>	<i>75800</i>	<i>Pks &amp; Rec-Sr Cntr-North</i>				
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	119,100	127,480	131,880	131,880	137,180
707000	Salaries-Temporary	25,190	15,790	24,300	23,500	25,390
708000	Salaries - Overtime	280	300	400	300	500
715000	F.I.C.A.	10,940	10,660	12,450	12,120	12,340
716000	Hospitalization Ins.	38,890	47,960	50,820	47,500	45,460
717000	Life Insurance	0	0	140	140	140
718000	Pension	19,380	26,460	31,120	31,010	39,870
719000	Workers Comp. Insurance	4,510	4,180	4,040	3,890	2,330
721000	CIP and Longevity	830	770	3,020	2,640	3,090
722000	Unemployment	0	230	0	0	0
<b>Personal Services Total</b>		<b>219,120</b>	<b>233,830</b>	<b>258,170</b>	<b>252,980</b>	<b>266,300</b>
727000	Office Supplies	1,960	890	1,910	1,900	1,750
740000	Operating Supplies	5,870	11,080	8,040	8,000	10,510
744000	Uniforms	100	70	160	170	200
775000	Maintenance Supplies	5,090	6,040	5,790	5,800	14,370
<b>Supplies Total</b>		<b>13,020</b>	<b>18,080</b>	<b>15,900</b>	<b>15,870</b>	<b>26,830</b>
802006	Adm Alloc Cty Fac.Maint	10,150	10,810	9,430	8,970	11,570
850000	Communications	3,790	2,580	3,300	3,300	3,500
850100	Comm-Cellular Phones	680	750	750	700	1,530
860000	Travel and Training	490	2,280	2,030	1,850	2,450
900000	Printing & Advertising	600	0	960	960	1,200
910000	Liability Insurance	2,890	2,420	2,700	2,650	2,020
910100	Insurance & Bonds	870	40	30	30	320
920000	Public Utilities	26,360	28,810	40,700	35,200	33,500
930000	Repairs and Maintenance	8,920	5,970	7,730	7,200	8,580
940000	Rentals	0	0	100	0	100
947000	Motor Pool Rental	6,790	6,490	0	0	0
947100	Equipment Rental	0	0	4,640	4,600	4,600
947200	Equipment Rental - Main	0	0	2,070	2,000	2,000
947300	Equipment Rental - Fuel	0	0	470	300	700
956000	Other Services	6,400	25,290	13,210	13,150	14,580
956004	Go Bus Tickets 2004	6,500	0	0	0	0
956205	Go Bus Tickets (2005)	15,730	6,590	0	0	0
956206	Go Bus Tickets (2006)	0	15,900	5,490	7,250	0
956207	Go Bus Tickets (2007)	0	0	19,340	19,340	0
956300	Friendly Travelers Prog	0	9,090	22,000	8,000	7,400
<b>Contractual Services Total</b>		<b>90,170</b>	<b>117,020</b>	<b>134,950</b>	<b>115,500</b>	<b>94,050</b>
975223	Air Conditioner	7,000	4,900	11,400	7,200	0
975225	Sen. Center Improvment	0	0	24,000	19,500	0
979002	Office Furniture	1,600	0	0	0	0
987233	Exercise Equipment	0	3,300	0	0	0

CITY OF WYOMING  
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*Fund 208 Parks & Recreation Fund Dept 752 - Parks & Recreation*

*Activity 75800 Pks & Rec-Sr Cntr-North*

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
<b>Capital Outlay Total</b>		8,600	8,200	35,400	26,700	0
<b>Pks &amp; Rec-Sr Cntr-North Total</b>		330,910	377,130	444,420	411,050	387,180

CITY OF WYOMING  
BUDGET  
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**Fund 208 Parks & Recreation Fund Dept 752 - Parks & Recreation**

**Activity 76100 Recreation**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	129,660	141,250	149,730	149,730	157,850
707000	Salaries-Temporary	61,800	54,120	47,680	40,890	46,310
711000	Salaries - Officials	21,770	24,580	27,770	26,100	26,940
715000	F.I.C.A.	14,730	14,780	14,910	14,700	15,800
716000	Hospitalization Ins.	37,840	45,420	48,420	45,240	43,320
717000	Life Insurance	0	0	150	150	160
718000	Pension	21,010	29,520	34,800	34,770	45,400
719000	Workers Comp. Insurance	6,090	5,590	4,840	4,770	3,210
721000	CIP and Longevity	1,340	1,390	1,560	1,440	2,440
722000	Unemployment	8,370	6,810	0	200	1,000
<b>Personal Services Total</b>		<b>302,610</b>	<b>323,460</b>	<b>329,860</b>	<b>317,990</b>	<b>342,430</b>
740000	Operating Supplies	19,540	24,910	26,920	24,500	28,330
<b>Supplies Total</b>		<b>19,540</b>	<b>24,910</b>	<b>26,920</b>	<b>24,500</b>	<b>28,330</b>
850100	Comm-Cellular Phones	2,430	1,900	1,740	1,700	1,840
860000	Travel and Training	4,270	4,200	4,870	3,750	6,840
900000	Printing & Advertising	0	0	2,940	2,900	1,640
910000	Liability Insurance	3,810	3,310	3,290	3,250	2,660
910100	Insurance & Bonds	0	370	0	0	0
940000	Rentals	0	0	450	100	0
947000	Motor Pool Rental	6,900	6,480	0	0	0
947100	Equipment Rental	0	0	1,140	2,550	500
947200	Equipment Rental - Main	0	0	2,270	500	0
947300	Equipment Rental - Fuel	0	0	570	500	0
956000	Other Services	4,050	19,000	30,920	25,500	32,990
<b>Contractual Services Total</b>		<b>21,460</b>	<b>35,260</b>	<b>48,190</b>	<b>40,750</b>	<b>46,470</b>
<b>Recreation Total</b>		<b>343,610</b>	<b>383,630</b>	<b>404,970</b>	<b>383,240</b>	<b>417,230</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 208 Parks &amp; Recreation Fund</i>		<i>Dept 752 - Parks &amp; Recreation</i>				
<i>Activity 76101 21st Century Learning G</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	27,860	39,000	42,020	42,020	42,660
707000	Salaries-Temporary	110,830	205,110	235,940	235,940	0
715000	F.I.C.A.	10,600	18,680	21,260	21,260	3,280
716000	Hospitalization Ins.	470	240	4,360	15,120	13,520
717000	Life Insurance	0	0	40	40	50
718000	Pension	4,190	7,510	14,500	14,500	12,110
719000	Workers Comp. Insurance	4,350	6,900	6,950	6,950	670
721000	CIP and Longevity	0	0	60	60	90
<b>Personal Services Total</b>		<b>158,300</b>	<b>277,440</b>	<b>325,130</b>	<b>335,890</b>	<b>72,380</b>
727000	Office Supplies	410	830	900	900	0
740000	Operating Supplies	9,740	26,720	12,000	12,000	0
<b>Supplies Total</b>		<b>10,150</b>	<b>27,550</b>	<b>12,900</b>	<b>12,900</b>	<b>0</b>
860000	Travel and Training	0	0	500	500	0
910000	Liability Insurance	2,700	4,100	4,730	4,730	560
956000	Other Services	5,750	17,150	28,200	28,200	0
<b>Contractual Services Total</b>		<b>8,450</b>	<b>21,250</b>	<b>33,430</b>	<b>33,430</b>	<b>560</b>
<b>21st Century Learning G Total</b>		<b>176,900</b>	<b>326,240</b>	<b>371,460</b>	<b>382,220</b>	<b>72,940</b>
<b>Total for 208 - Parks &amp; Recreation Fund</b>		<b>3,513,370</b>	<b>4,082,370</b>	<b>4,302,220</b>	<b>4,264,820</b>	<b>3,812,350</b>

CITY OF WYOMING

**SIDEWALK SNOW REMOVAL FUND**

BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	336,640	335,800	355,200
Operating expenditures and transfers	<u>359,880</u>	<u>360,040</u>	<u>347,910</u>
Excess (deficiency) of revenues over (under) total expenditures	(23,240)	(24,240)	7,290
Fund balance, beginning of year	<u>124,149</u>	<u>124,149</u>	<u>99,909</u>
Fund balance, end of year	<u><u>100,909</u></u>	<u><u>99,909</u></u>	<u><u>107,199</u></u>

TAX RATE

0.1500

0.1500

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 211 Sidewalk Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000</i>	<i>No Description</i>					
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
402000	Property Taxes	311,910	299,660	314,000	312,700	333,000
407000	Delinquent Tax Revenue	<5,050>	1,750	0	0	0
425000	Serv Chg In Lieu of Tax	350	360	200	200	200
437000	I.F. Tax Revenue	9,580	9,520	10,340	10,500	11,100
<b>Taxes Total</b>		<b>316,790</b>	<b>311,290</b>	<b>324,540</b>	<b>323,400</b>	<b>344,300</b>
664000	Interest on Investments	11,100	9,990	12,100	12,400	10,900
<b>Interest and Rents Total</b>		<b>11,100</b>	<b>9,990</b>	<b>12,100</b>	<b>12,400</b>	<b>10,900</b>
<b>No Description Total</b>		<b>327,890</b>	<b>321,280</b>	<b>336,640</b>	<b>335,800</b>	<b>355,200</b>
<b>Total for 211 - Sidewalk Fund</b>		<b>327,890</b>	<b>321,280</b>	<b>336,640</b>	<b>335,800</b>	<b>355,200</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 211 Sidewalk Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 17500 Administration</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
802000	Administration Fee	18,600	30,750	24,840	25,000	34,440
<b>Contractual Services Total</b>		<b>18,600</b>	<b>30,750</b>	<b>24,840</b>	<b>25,000</b>	<b>34,440</b>
<b>Administration Total</b>		<b>18,600</b>	<b>30,750</b>	<b>24,840</b>	<b>25,000</b>	<b>34,440</b>

CITY OF WYOMING  
BUDGET  
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<i>Fund 211 Sidewalk Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 44200 Public Works-Snow Remv</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
910100	Insurance & Bonds	1,700	4,300	0	0	0
930000	Repairs and Maintenance	271,550	252,950	253,000	253,000	266,000
<b>Contractual Services Total</b>		<b>273,250</b>	<b>257,250</b>	<b>253,000</b>	<b>253,000</b>	<b>266,000</b>
<b>Public Works-Snow Remv Total</b>		<b>273,250</b>	<b>257,250</b>	<b>253,000</b>	<b>253,000</b>	<b>266,000</b>

CITY OF WYOMING  
BUDGET  
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<i>Fund 211 Sidewalk Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 44210 Public Works SW/Repair</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	1,490	35,460	29,730	29,730	2,000
707000	Salaries-Temporary	180	6,620	3,810	3,810	250
708000	Salaries - Overtime	0	150	130	130	250
715000	F.I.C.A.	130	3,230	2,580	2,580	200
717000	Life Insurance	0	0	30	30	10
718000	Pension	240	7,320	6,850	6,870	640
719000	Workers Comp. Insurance	120	2,690	1,900	1,900	90
<b>Personal Services Total</b>		<b>2,160</b>	<b>55,470</b>	<b>45,030</b>	<b>45,050</b>	<b>3,440</b>
775000	Maintenance Supplies	40	13,040	11,200	11,200	0
<b>Supplies Total</b>		<b>40</b>	<b>13,040</b>	<b>11,200</b>	<b>11,200</b>	<b>0</b>
910000	Liability Insurance	30	710	580	580	30
930000	Repairs and Maintenance	0	44,400	1,240	1,240	44,000
947000	Motor Pool Rental	630	14,380	0	0	0
947100	Equipment Rental	0	0	7,060	7,060	0
947200	Equipment Rental - Main	0	0	14,400	14,390	0
947300	Equipment Rental - Fuel	0	0	2,530	2,520	0
<b>Contractual Services Total</b>		<b>660</b>	<b>59,490</b>	<b>25,810</b>	<b>25,790</b>	<b>44,030</b>
<b>Public Works SW/Repair Total</b>		<b>2,860</b>	<b>128,000</b>	<b>82,040</b>	<b>82,040</b>	<b>47,470</b>
<b>Total for 211 - Sidewalk Fund</b>		<b>294,710</b>	<b>416,000</b>	<b>359,880</b>	<b>360,040</b>	<b>347,910</b>



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CITY OF WYOMING  
**YARD WASTE DISPOSAL FUND**

BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	276,850	286,300	299,300
Operating expenditures and transfers	<u>471,600</u>	<u>478,850</u>	<u>259,030</u>
Excess (deficiency) of revenues over (under) total expenditures	(194,750)	(192,550)	40,270
Fund balance, beginning of year	<u>528,952</u>	<u>528,952</u>	<u>336,402</u>
Fund balance, end of year	<u><u>334,202</u></u>	<u><u>336,402</u></u>	<u><u>376,672</u></u>
<b>TAX RATE</b>	<b>0.1200</b>		<b>0.1200</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 230 Yard Waste Disp. Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000 No Description</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
402000	Property Taxes	331,400	299,770	249,000	249,100	266,000
407000	Delinquent Tax Revenue	<5,360>	1,720	0	0	0
425000	Serv Chg In Lieu of Tax	370	380	200	200	200
437000	I.F. Tax Revenue	10,180	9,520	8,250	8,400	8,800
<b>Taxes Total</b>		<b>336,590</b>	<b>311,390</b>	<b>257,450</b>	<b>257,700</b>	<b>275,000</b>
664000	Interest on Investments	9,880	17,530	16,400	25,300	21,300
667003	Equip. Rental Income	3,030	4,000	3,000	3,300	3,000
<b>Interest and Rents Total</b>		<b>12,910</b>	<b>21,530</b>	<b>19,400</b>	<b>28,600</b>	<b>24,300</b>
676000	Reimbursements	70,550	0	0	0	0
<b>Other Revenue Total</b>		<b>70,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>No Description Total</b>		<b>420,050</b>	<b>332,920</b>	<b>276,850</b>	<b>286,300</b>	<b>299,300</b>
<b>Total for 230 - Yard Waste Disp. Fund</b>		<b>420,050</b>	<b>332,920</b>	<b>276,850</b>	<b>286,300</b>	<b>299,300</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 230 Yard Waste Disp. Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 17500 Administration</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
802000	Administration Fee	18,120	25,460	15,360	15,000	13,730
<b>Contractual Services Total</b>		<b>18,120</b>	<b>25,460</b>	<b>15,360</b>	<b>15,000</b>	<b>13,730</b>
<b>Administration Total</b>		<b>18,120</b>	<b>25,460</b>	<b>15,360</b>	<b>15,000</b>	<b>13,730</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 230 Yard Waste Disp. Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 44300 Yard Waste Disposal</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	7,030	10,680	16,100	16,100	7,800
707000	Salaries-Temporary	19,780	21,410	19,700	19,700	25,600
708000	Salaries - Overtime	940	1,360	0	830	1,100
715000	F.I.C.A.	2,120	2,560	2,740	2,810	2,640
717000	Life Insurance	0	0	20	20	10
718000	Pension	1,270	2,470	3,700	3,900	2,520
719000	Workers Comp. Insurance	1,960	2,100	1,150	2,040	1,210
<b>Personal Services Total</b>		<b>33,100</b>	<b>40,580</b>	<b>43,410</b>	<b>45,400</b>	<b>40,880</b>
850100	Comm-Cellular Phones	730	590	600	600	600
910000	Liability Insurance	540	540	15,350	610	440
947000	Motor Pool Rental	16,190	17,340	0	0	0
947100	Equipment Rental	0	0	9,640	30,000	9,640
947200	Equipment Rental - Main	0	0	7,710	7,710	7,710
947300	Equipment Rental - Fuel	0	0	1,930	1,930	1,930
956000	Other Services	113,520	73,650	177,600	177,600	184,100
<b>Contractual Services Total</b>		<b>130,980</b>	<b>92,120</b>	<b>212,830</b>	<b>218,450</b>	<b>204,420</b>
972576	Service Drive	0	0	200,000	200,000	0
980669	Video-Audio Equipment	0	7,500	0	0	0
<b>Capital Outlay Total</b>		<b>0</b>	<b>7,500</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Yard Waste Disposal Total</b>		<b>164,080</b>	<b>140,200</b>	<b>456,240</b>	<b>463,850</b>	<b>245,300</b>
<b>Total for 230 - Yard Waste Disp. Fund</b>		<b>182,200</b>	<b>165,660</b>	<b>471,600</b>	<b>478,850</b>	<b>259,030</b>

CITY OF WYOMING  
**BUILDING INSPECTIONS FUND**

BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	1,515,100	1,380,000	1,380,800
Operating expenditures and transfers	<u>1,441,880</u>	<u>1,347,670</u>	<u>1,398,930</u>
Excess (deficiency) of revenues over (under) total expenditures	73,220	32,330	(18,130)
Fund balance, beginning of year	<u>199,850</u>	<u>199,850</u>	<u>232,180</u>
Fund balance, end of year	<u><u>273,070</u></u>	<u><u>232,180</u></u>	<u><u>214,050</u></u>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 249 Building Inspection Fd</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000 No Description</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
451000	Licenses	19,620	6,460	16,000	10,150	7,000
476000	Rental Registration Fee	78,890	71,560	85,000	90,000	81,000
477000	Building Permits	867,140	954,720	1,000,000	900,000	900,000
479000	Electrical Permits	115,740	172,710	140,000	122,000	122,000
480000	Mech. Permits-AC & Heat	92,640	152,650	130,000	101,000	100,000
481000	Plumbing & Sewr Permits	63,480	77,050	77,000	67,000	66,000
484000	Other Permits	12,310	16,260	15,000	35,000	44,000
<b>Licenses and Permits Total</b>		<b>1,249,820</b>	<b>1,451,410</b>	<b>1,463,000</b>	<b>1,325,150</b>	<b>1,320,000</b>
641000	Weed Cutting Services	31,190	19,080	40,000	35,000	40,000
641010	Demolition Services	60	5,100	6,000	15,000	17,000
<b>Fees and Service Charges Total</b>		<b>31,250</b>	<b>24,180</b>	<b>46,000</b>	<b>50,000</b>	<b>57,000</b>
664000	Interest on Investments	<720>	8,410	6,100	4,700	3,800
<b>Interest and Rents Total</b>		<b>&lt;720&gt;</b>	<b>8,410</b>	<b>6,100</b>	<b>4,700</b>	<b>3,800</b>
676000	Reimbursements	0	0	0	50	0
688000	Miscellaneous Income	0	0	0	100	0
<b>Other Revenue Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>
<b>No Description Total</b>		<b>1,280,350</b>	<b>1,484,000</b>	<b>1,515,100</b>	<b>1,380,000</b>	<b>1,380,800</b>
<b>Total for 249 - Building Inspection Fd</b>		<b>1,280,350</b>	<b>1,484,000</b>	<b>1,515,100</b>	<b>1,380,000</b>	<b>1,380,800</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 249 Building Inspection Fd Dept 400 - Planning**

**Activity 17500 Administration**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
802000	Administration Fee	69,480	97,800	90,720	90,720	105,440
<b>Contractual Services Total</b>		<b>69,480</b>	<b>97,800</b>	<b>90,720</b>	<b>90,720</b>	<b>105,440</b>
<b>Administration Total</b>		<b>69,480</b>	<b>97,800</b>	<b>90,720</b>	<b>90,720</b>	<b>105,440</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>249</i>	<i>Building Inspection Fd</i>	<i>Dept 400 - Planning</i>			
<i>Activity</i>	<i>37100</i>	<i>Inspections</i>				
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	565,400	648,130	640,720	617,020	618,580
707000	Salaries-Temporary	8,770	6,660	10,000	7,010	16,230
708000	Salaries - Overtime	8,880	15,360	40,000	12,000	11,000
710000	Boards and Commissions	780	620	1,750	1,660	1,750
715000	F.I.C.A.	45,040	51,800	53,750	49,410	50,280
716000	Hospitalization Ins.	186,270	212,460	225,120	210,360	190,630
717000	Life Insurance	0	0	640	620	620
718000	Pension	93,680	138,570	158,890	148,540	181,030
719000	Workers Comp. Insurance	9,440	9,880	8,660	8,980	4,640
721000	CIP and Longevity	6,820	9,550	10,110	9,900	9,650
722000	Unemployment	0	9,100	0	0	0
<b>Personal Services Total</b>		<b>925,080</b>	<b>1,102,130</b>	<b>1,149,640</b>	<b>1,065,500</b>	<b>1,084,410</b>
727000	Office Supplies	4,770	2,970	6,000	4,000	6,000
744000	Uniforms	3,390	1,730	4,200	3,500	4,000
<b>Supplies Total</b>		<b>8,160</b>	<b>4,700</b>	<b>10,200</b>	<b>7,500</b>	<b>10,000</b>
801000	Professional Services	34,310	32,150	0	0	0
801002	Noise Control Contract	0	0	1,000	0	0
806000	Software Services	1,590	2,490	3,000	2,600	3,000
850100	Comm-Cellular Phones	4,540	4,660	4,900	4,000	4,500
860000	Travel and Training	5,680	4,780	10,000	10,000	12,000
910000	Liability Insurance	11,480	11,120	11,000	10,610	8,190
910100	Insurance & Bonds	80	70	80	80	30
940000	Rentals	520	0	0	0	0
940200	C/Hall Office Spc Rent	45,900	48,840	51,120	51,120	52,320
947000	Motor Pool Rental	56,740	58,270	0	0	0
947100	Equipment Rental	0	0	29,450	35,520	36,520
947200	Equipment Rental - Main	0	0	23,500	5,320	5,320
947300	Equipment Rental - Fuel	0	0	5,890	11,040	12,000
956000	Other Services	2,540	2,250	6,000	9,290	13,670
964000	Housing Demolition	5,300	13,040	6,000	6,000	12,000
<b>Contractual Services Total</b>		<b>168,680</b>	<b>177,670</b>	<b>151,940</b>	<b>145,580</b>	<b>159,550</b>
980193	Printers	0	1,720	0	0	0
<b>Capital Outlay Total</b>		<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inspections Total</b>		<b>1,101,920</b>	<b>1,286,220</b>	<b>1,311,780</b>	<b>1,218,580</b>	<b>1,253,960</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 249 Building Inspection Fd</i>		<i>Dept 400 - Planning</i>				
<i>Activity 52900 Sanitation-Weed Control</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
707000	Salaries-Temporary	8,100	6,660	8,000	7,010	8,400
715000	F.I.C.A.	630	500	620	540	650
719000	Workers Comp. Insurance	140	120	120	100	70
<b>Personal Services Total</b>		<b>8,870</b>	<b>7,280</b>	<b>8,740</b>	<b>7,650</b>	<b>9,120</b>
740000	Operating Supplies	0	150	200	200	200
<b>Supplies Total</b>		<b>0</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>
910000	Liability Insurance	150	120	140	120	110
931000	Weed Cutting	9,120	15,310	20,000	19,000	20,000
<b>Contractual Services Total</b>		<b>9,270</b>	<b>15,430</b>	<b>20,140</b>	<b>19,120</b>	<b>20,110</b>
<b>Sanitation-Weed Control Total</b>		<b>18,140</b>	<b>22,860</b>	<b>29,080</b>	<b>26,970</b>	<b>29,430</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 249 Building Inspection Fd</i>		<i>Dept 850 - Other</i>				
<i>Activity 87500 Compensated Absences</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
724000	Accrued Sick Pay	0	0	6,800	7,300	6,500
725000	Accrued Vacation Pay	0	0	3,500	4,100	3,600
<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>10,300</b>	<b>11,400</b>	<b>10,100</b>
<b>Compensated Absences Total</b>		<b>0</b>	<b>0</b>	<b>10,300</b>	<b>11,400</b>	<b>10,100</b>
<b>Total for 249 - Building Inspection Fd</b>		<b>1,189,540</b>	<b>1,406,880</b>	<b>1,441,880</b>	<b>1,347,670</b>	<b>1,398,930</b>

CITY OF WYOMING

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	892,330	892,330	481,520
Operating expenditures and transfers	<u>689,190</u>	<u>694,660</u>	<u>664,050</u>
Excess (deficiency) of revenues over (under) total expenditures	203,140	197,670	(182,530)
Fund balance, beginning of year	<u>(15,140)</u>	<u>(15,140)</u>	<u>182,530</u>
Fund balance, end of year	<u><u>188,000</u></u>	<u><u>182,530</u></u>	<u><u>0</u></u>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>256</i>	<i>Comm Dev Block Grant</i>	<i>Dept 000 - No Description</i>
<i>Activity</i>	<i>00008</i>	<i>2008</i>	
			<b>Council Approved</b>
<b>Account</b>	<b>Account Description</b>		
531001	Federal Grant Revenue		481,520
<b>Intergovernmental Revenue Total</b>			<b>481,520</b>
<b>2008 Total</b>			<b>481,520</b>
<b>Total for 256 - Comm Dev Block Grant</b>			<b>481,520</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<b>Fund</b>	256	<b>Comm Dev Block Grant</b>	<b>Dept 400 - Planning</b>
<b>Activity</b>	17508	<b>Administration 2008</b>	

<b>Account</b>	<b>Account Description</b>	<b>Council Approved</b>
706000	Salaries	63,770
715000	F.I.C.A.	4,860
716000	Hospitalization Ins.	13,640
717000	Life Insurance	70
718000	Pension	18,480
719000	Workers Comp. Insurance	110
721000	CIP and Longevity	1,450
<b>Personal Services Total</b>		<b>102,380</b>
727000	Office Supplies	1,400
<b>Supplies Total</b>		<b>1,400</b>
801000	Professional Services	2,400
850100	Comm-Cellular Phones	480
860000	Travel and Training	2,500
900000	Printing & Advertising	400
910000	Liability Insurance	810
930000	Repairs and Maintenance	200
956000	Other Services	2,800
<b>Contractual Services Total</b>		<b>9,590</b>
<b>Administration 2008 Total</b>		<b>113,370</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 256 Comm Dev Block Grant Dept 400 - Planning**  
**Activity 69108 Rehabilitation 2008**

Account	Account Description	Council Approved
706000	Salaries	125,270
715000	F.I.C.A.	9,790
716000	Hospitalization Ins.	39,380
717000	Life Insurance	130
718000	Pension	36,240
719000	Workers Comp. Insurance	210
721000	CIP and Longevity	2,680
<b>Personal Services Total</b>		<b>213,700</b>
727000	Office Supplies	1,850
<b>Supplies Total</b>		<b>1,850</b>
801000	Professional Services	2,500
806000	Software Services	500
850100	Comm-Cellular Phones	480
860000	Travel and Training	1,500
861100	Vehicle Exp-Non MP-Fix	450
861200	Vehicle Exp-Non-MP-Main	850
861300	Vehicle Exp-Non MP-Fuel	700
900000	Printing & Advertising	200
910000	Liability Insurance	1,620
956000	Other Services	6,900
960000	Corrective Repairs	1,500
<b>Contractual Services Total</b>		<b>17,200</b>
<b>Rehabilitation 2008 Total</b>		<b>232,750</b>



CITY OF WYOMING  
BUDGET  
2007 - 2008

<i><b>Fund</b></i>	<i><b>256</b></i>	<i><b>Comm Dev Block Grant</b></i>	<i><b>Dept 400 - Planning</b></i>
<i><b>Activity</b></i>	<i><b>89008</b></i>	<i><b>Contingency 2008</b></i>	

<b>Account</b>	<b>Account Description</b>	<b>Council Approved</b>
700000	Contingency	22,930
<b>Contingency Total</b>		<b>22,930</b>
<b>Contingency 2008 Total</b>		<b>22,930</b>
<b>Total for 256 - Comm Dev Block Grant</b>		<b>664,050</b>

CITY OF WYOMING

**DRUG LAW ENFORCEMENT FUND**

BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	9,100	13,000	11,600
Operating expenditures and transfers	<u>79,870</u>	<u>79,870</u>	<u>0</u>
Excess (deficiency) of revenues over (under) total expenditures	(70,770)	(66,870)	11,600
Fund balance, beginning of year	<u>96,724</u>	<u>96,724</u>	<u>29,854</u>
Fund balance, end of year	<u><u>25,954</u></u>	<u><u>29,854</u></u>	<u><u>41,454</u></u>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 265 Drug Law Enforcemt Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000 No Description</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
658000	Forfeitures - Drugs	24,670	9,340	5,000	9,500	10,000
<b>Fines and Forfeits Total</b>		<b>24,670</b>	<b>9,340</b>	<b>5,000</b>	<b>9,500</b>	<b>10,000</b>
664000	Interest on Investments	4,990	3,780	4,100	3,500	1,600
<b>Interest and Rents Total</b>		<b>4,990</b>	<b>3,780</b>	<b>4,100</b>	<b>3,500</b>	<b>1,600</b>
<b>No Description Total</b>		<b>29,660</b>	<b>13,120</b>	<b>9,100</b>	<b>13,000</b>	<b>11,600</b>
<b>Total for 265 - Drug Law Enforcemt Fund</b>		<b>29,660</b>	<b>13,120</b>	<b>9,100</b>	<b>13,000</b>	<b>11,600</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 265 Drug Law Enforcemt Fund Dept 305 - Police**

**Activity 31000 Police-Crim Invest Ser.**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
956005	Drug Investigation	5,000	0	0	0	0
<b>Contractual Services Total</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police-Crim Invest Ser. Total</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 265 Drug Law Enforcemt Fund</i>		<i>Dept 305 - Police</i>				
<i>Activity 99900 Transfers</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
999101	Transfer to General Fnd	76,500	46,920	79,870	79,870	0
<b>Transfers Out Total</b>		<b>76,500</b>	<b>46,920</b>	<b>79,870</b>	<b>79,870</b>	<b>0</b>
<b>Transfers Total</b>		<b>76,500</b>	<b>46,920</b>	<b>79,870</b>	<b>79,870</b>	<b>0</b>
<b>Total for 265 - Drug Law Enforcemt Fund</b>		<b>81,500</b>	<b>46,920</b>	<b>79,870</b>	<b>79,870</b>	<b>0</b>

CITY OF WYOMING

**LIBRARY FUND**

BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	268,520	277,230	275,330
Operating expenditures and transfers	<u>411,630</u>	<u>395,200</u>	<u>458,230</u>
Excess (deficiency) of revenues over (under) total expenditures	(143,110)	(117,970)	(182,900)
Fund balance, beginning of year	<u>1,239,722</u>	<u>1,239,722</u>	<u>1,121,752</u>
Fund balance, end of year	<u><u>1,096,612</u></u>	<u><u>1,121,752</u></u>	<u><u>938,852</u></u>

TAX RATE

0.0800

0.0800

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 271 Library Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000</i>	<i>No Description</i>					
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
402000	Property Taxes	194,950	159,050	167,000	166,800	177,000
407000	Delinquent Tax Revenue	<3,170>	1,800	0	0	0
425000	Serv Chg In Lieu of Tax	210	210	130	110	110
437000	I.F. Tax Revenue	5,950	5,080	5,470	5,600	5,900
<b>Taxes Total</b>		<b>197,940</b>	<b>166,140</b>	<b>172,600</b>	<b>172,510</b>	<b>183,010</b>
535001	RAP Grant-MMRMA-Securit	0	0	0	5,000	0
581001	Dist. Library Share-Mai	0	41,020	41,020	41,020	41,020
<b>Intergovernmental Revenue Total</b>		<b>0</b>	<b>41,020</b>	<b>41,020</b>	<b>46,020</b>	<b>41,020</b>
664000	Interest on Investments	44,790	43,290	49,900	54,700	47,300
669000	Property Rental Income	5,240	5,920	5,000	4,000	4,000
<b>Interest and Rents Total</b>		<b>50,030</b>	<b>49,210</b>	<b>54,900</b>	<b>58,700</b>	<b>51,300</b>
675000	Donations	8,030	2,000	0	0	0
676000	Reimbursements	53,690	10	0	0	0
688000	Miscellaneous Income	0	10	0	0	0
<b>Other Revenue Total</b>		<b>61,720</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>No Description Total</b>		<b>309,690</b>	<b>258,390</b>	<b>268,520</b>	<b>277,230</b>	<b>275,330</b>
<b>Total for 271 - Library Fund</b>		<b>309,690</b>	<b>258,390</b>	<b>268,520</b>	<b>277,230</b>	<b>275,330</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 271 Library Fund</i>		<i>Dept 233 - Purchasing</i>				
<i>Activity 17500 Administration</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
802000	Administration Fee	21,120	31,170	29,040	29,040	30,700
<b>Contractual Services Total</b>		<b>21,120</b>	<b>31,170</b>	<b>29,040</b>	<b>29,040</b>	<b>30,700</b>
<b>Administration Total</b>		<b>21,120</b>	<b>31,170</b>	<b>29,040</b>	<b>29,040</b>	<b>30,700</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 271 Library Fund</i>		<i>Dept 233 - Purchasing</i>				
<i>Activity 26600 Building &amp; Grounds</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
740000	Operating Supplies	16,760	27,150	28,200	24,500	37,960
<b>Supplies Total</b>		<b>16,760</b>	<b>27,150</b>	<b>28,200</b>	<b>24,500</b>	<b>37,960</b>
801007	Prof Serv. Fds of Libr	0	0	500	500	500
802006	Adm Alloc Cty Fac.Maint	103,450	110,160	129,400	123,070	119,380
850000	Communications	7,040	2,370	3,000	4,000	4,000
860000	Travel and Training	0	30	500	500	500
910100	Insurance & Bonds	550	540	390	390	170
920000	Public Utilities	83,300	96,210	124,700	117,300	128,420
930000	Repairs and Maintenance	104,560	66,870	84,900	84,900	130,600
956000	Other Services	0	40	1,000	1,000	1,000
956006	Security Services	0	0	5,000	5,000	5,000
<b>Contractual Services Total</b>		<b>298,900</b>	<b>276,220</b>	<b>349,390</b>	<b>336,660</b>	<b>389,570</b>
975231	Irrigation System	0	2,810	0	0	0
975232	Security System	0	33,230	0	0	0
985107	Salt Spreader	1,150	0	0	0	0
986360	Furniture	5,000	0	5,000	5,000	0
986362	Auto External Defib.	1,600	0	0	0	0
<b>Capital Outlay Total</b>		<b>7,750</b>	<b>36,040</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Building &amp; Grounds Total</b>		<b>323,410</b>	<b>339,410</b>	<b>382,590</b>	<b>366,160</b>	<b>427,530</b>
<b>Total for 271 - Library Fund</b>		<b>344,530</b>	<b>370,580</b>	<b>411,630</b>	<b>395,200</b>	<b>458,230</b>

**CITY OF WYOMING**  
**DEBT SERVICE FUND**

**BUDGET SUMMARY**

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	2,169,060	2,178,280	2,202,480
Operating expenditures and transfers	<u>2,168,980</u>	<u>2,168,980</u>	<u>2,135,980</u>
Excess (deficiency) of revenues over (under) total expenditures	80	9,300	66,500
Fund balance, beginning of year	<u>244,825</u>	<u>244,825</u> a	<u>254,125</u>
Fund balance, end of year	<u><u>244,905</u></u>	<u><u>254,125</u></u>	<u><u>320,625</u></u>
 <b>G.O. Library Bonds Tax Rate</b>	 <u><b>0.2900</b></u>		 <u><b>0.2900</b></u>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 301 Debt Service Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000 No Description</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
403003	Cur Prop Tax Rev GO Lib	623,900	583,250	577,000	577,100	644,000
406001	Del Prop Tax Rev GO Wtr	<210>	<70>	0	0	0
406002	Del Prop Tax Rev GO Swr	<10>	0	0	0	0
406003	Del Prop Tax Rev GO Lib	<10,030>	<350>	0	0	0
425001	Chrg in Lieu Tax-GO Wtr	120	0	0	0	0
425003	Chrg in Lieu Tax GO Lib	710	710	500	400	400
437001	Indust. Fac Tax -G.O.W.	<130>	0	0	0	0
437003	Ind Fac Tax GO Lib	19,150	18,410	20,080	20,300	21,400
<b>Taxes Total</b>		<b>633,500</b>	<b>601,950</b>	<b>597,580</b>	<b>597,800</b>	<b>665,800</b>
664000	Interest on Investments	10	0	0	0	0
664033	Int on Invest GO Lib	18,140	20,600	19,100	28,100	22,100
<b>Interest and Rents Total</b>		<b>18,150</b>	<b>20,600</b>	<b>19,100</b>	<b>28,100</b>	<b>22,100</b>
699412	Trans Fr Cap Imp 04-05	183,430	0	0	0	0
699413	Trans Fr Cap Imp 05-06	0	183,400	0	0	0
699414	Trans Fr Cap Imp 06-07	0	0	182,660	182,660	0
699415	Trans Fr Cap Imp 07-08	0	0	0	0	184,960
699800	Trans from S/A 800	518,870	695,470	1,369,720	1,369,720	1,329,620
<b>Transfers In Total</b>		<b>702,300</b>	<b>878,870</b>	<b>1,552,380</b>	<b>1,552,380</b>	<b>1,514,580</b>
<b>No Description Total</b>		<b>1,353,950</b>	<b>1,501,420</b>	<b>2,169,060</b>	<b>2,178,280</b>	<b>2,202,480</b>
<b>Total for 301 - Debt Service Fund</b>		<b>1,353,950</b>	<b>1,501,420</b>	<b>2,169,060</b>	<b>2,178,280</b>	<b>2,202,480</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 301 Debt Service Fund</i>		<i>Dept 201 - Finance</i>				
<i>Activity 90800 G.O. Library Bonds 2000</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	340,000	365,000	385,000	385,000	410,000
995000	Interest on Bonds	268,300	250,440	231,300	231,300	211,100
996000	Paying Agent Fees	280	280	300	300	300
<b>Debt Service Total</b>		<b>608,580</b>	<b>615,720</b>	<b>616,600</b>	<b>616,600</b>	<b>621,400</b>
<b>G.O. Library Bonds 2000 Total</b>		<b>608,580</b>	<b>615,720</b>	<b>616,600</b>	<b>616,600</b>	<b>621,400</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 301 Debt Service Fund</i>		<i>Dept 201 - Finance</i>				
<i>Activity 92000 LTGO Bonds</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991098	Bond Pay - 1998	48,690	51,010	53,400	53,400	55,700
995098	Interest on Bonds-1998	23,200	21,140	19,000	19,000	16,600
996098	Paying Agent Fces-1998	140	140	140	140	140
<b>Debt Service Total</b>		<b>72,030</b>	<b>72,290</b>	<b>72,540</b>	<b>72,540</b>	<b>72,440</b>
<b>LTGO Bonds Total</b>		<b>72,030</b>	<b>72,290</b>	<b>72,540</b>	<b>72,540</b>	<b>72,440</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 301 Debt Service Fund</i>		<i>Dept 201 - Finance</i>				
<i>Activity 92001 LTGO Bonds Series 1996</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	36,070	39,680	39,700	39,700	43,300
995000	Interest on Bonds	13,100	11,300	9,300	9,300	7,300
996000	Paying Agent Fees	240	240	240	240	240
<b>Debt Service Total</b>		<b>49,410</b>	<b>51,220</b>	<b>49,240</b>	<b>49,240</b>	<b>50,840</b>
<b>LTGO Bonds Series 1996 Total</b>		<b>49,410</b>	<b>51,220</b>	<b>49,240</b>	<b>49,240</b>	<b>50,840</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 301 Debt Service Fund</i>		<i>Dept 201 - Finance</i>				
<i>Activity 92002 LTGO Bonds Series 1997</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	44,660	44,660	47,700	47,700	50,700
995000	Interest on Bonds	17,140	15,080	13,000	13,000	10,800
996000	Paying Agent Fees	180	180	180	180	180
<b>Debt Service Total</b>		<b>61,980</b>	<b>59,920</b>	<b>60,880</b>	<b>60,880</b>	<b>61,680</b>
<b>LTGO Bonds Series 1997 Total</b>		<b>61,980</b>	<b>59,920</b>	<b>60,880</b>	<b>60,880</b>	<b>61,680</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i> <b>301</b> <i>Debt Service Fund</i>		<i>Dept 201 - Finance</i>				
<i>Activity</i> <b>92300</b> <i>S/A Bonds</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991098	Bond Pay - 1998	115,000	115,000	115,000	115,000	115,000
991102	Bonds Payments - 2002	80,000	85,000	80,000	80,000	85,000
991103	Bond Payable 2003	45,000	45,000	40,000	40,000	40,000
991105	Bond Payment 2005	0	120,000	575,000	575,000	575,000
995098	Interest on Bonds-1998	45,240	40,360	35,500	35,500	30,400
995102	Interest on Bonds - 02	37,420	35,500	33,500	33,500	31,200
995103	Interest on Bonds 2003	23,790	19,260	18,200	18,200	17,000
995105	Interest on Bonds 2005	0	78,910	311,500	311,500	291,400
996098	Paying Agent Fees-1998	300	300	300	300	300
996102	Paying Agent Fees 2002	250	250	300	300	300
996103	Paying Agent Fees 2003	250	250	300	300	300
996105	Paying Agent Fees 2005	0	240	500	500	500
<b>Debt Service Total</b>		<b>347,250</b>	<b>540,070</b>	<b>1,210,100</b>	<b>1,210,100</b>	<b>1,186,400</b>
<b>S/A Bonds Total</b>		<b>347,250</b>	<b>540,070</b>	<b>1,210,100</b>	<b>1,210,100</b>	<b>1,186,400</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 301 Debt Service Fund Dept 201 - Finance**

**Activity 92301 S/A Bonds Series 1996**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
991000	Bond Payments	50,000	45,000	50,000	50,000	45,000
995000	Interest on Bonds	14,680	23,480	9,900	9,900	7,300
996000	Paying Agent Fees	320	320	320	320	320
<b>Debt Service Total</b>		<b>65,000</b>	<b>68,800</b>	<b>60,220</b>	<b>60,220</b>	<b>52,620</b>
<b>S/A Bonds Series 1996 Total</b>		<b>65,000</b>	<b>68,800</b>	<b>60,220</b>	<b>60,220</b>	<b>52,620</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>301</i>	<i>Debt Service Fund</i>	<i>Dept 201 - Finance</i>			
<i>Activity</i>	<i>92302</i>	<i>S/A Bonds Series 1997</i>				
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	80,000	75,000	80,000	80,000	75,000
995000	Interest on Bonds	26,320	11,300	19,100	19,100	15,300
996000	Paying Agent Fees	300	300	300	300	300
<b>Debt Service Total</b>		<b>106,620</b>	<b>86,600</b>	<b>99,400</b>	<b>99,400</b>	<b>90,600</b>
<b>S/A Bonds Series 1997 Total</b>		<b>106,620</b>	<b>86,600</b>	<b>99,400</b>	<b>99,400</b>	<b>90,600</b>
<b>Total for 301 - Debt Service Fund</b>		<b>1,310,870</b>	<b>1,494,620</b>	<b>2,168,980</b>	<b>2,168,980</b>	<b>2,135,980</b>



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CITY OF WYOMING

**MTF MAJOR STREET DEBT SERVICE FUND**

BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	732,530	732,550	734,650
Operating expenditures and transfers	<u>732,530</u>	<u>732,550</u>	<u>734,650</u>
Excess (deficiency) of revenues over (under) total expenditures	0	0	0
Fund balance, beginning of year	<u>0</u>	<u>0</u>	<u>0</u>
Fund balance, end of year	<u>\$ 0</u>	<u>0</u>	<u>0</u>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 320 MTF Mjr St Debt Srv Fnd</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000 No Description</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
699412	Trans Fr Cap Imp 04-05	730,330	0	0	0	0
699413	Trans Fr Cap Imp 05-06	0	729,200	0	0	0
699414	Trans Fr Cap Imp 06-07	0	0	732,530	732,550	0
699415	Trans Fr Cap Imp 07-08	0	0	0	0	734,650
<b>Transfers In Total</b>		<b>730,330</b>	<b>729,200</b>	<b>732,530</b>	<b>732,550</b>	<b>734,650</b>
<b>No Description Total</b>		<b>730,330</b>	<b>729,200</b>	<b>732,530</b>	<b>732,550</b>	<b>734,650</b>
<b>Total for 320 - MTF Mjr St Debt Srv Fnd</b>		<b>730,330</b>	<b>729,200</b>	<b>732,530</b>	<b>732,550</b>	<b>734,650</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

*Fund 320 MTF Mjr St Debt Srv Fnd Dept 201 - Finance*

*Activity 92100 MTF Bonds*

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
991098	Bond Pay - 1998	76,750	76,750	76,800	76,800	80,100
991099	Bond Pay - 1999	80,000	85,000	90,000	90,000	95,000
991101	Bond Pay - 2001	40,000	40,000	40,000	40,000	45,000
991102	Bonds Payments - 2002	60,000	65,000	70,000	70,000	70,000
995098	Interest on Bonds-1998	33,680	30,400	27,200	27,200	23,800
995099	Interest on Bonds-1999	47,980	44,140	40,100	40,100	35,800
995101	Interest on Bonds-2001	33,840	32,200	30,600	30,600	28,900
995102	Interest on Bonds - 02	48,520	46,720	44,800	44,800	42,700
996098	Paying Agent Fees-1998	400	200	400	400	400
996099	Paying Agent Fees-1999	600	300	300	300	300
996101	Paying Agent Fees-2001	500	250	300	300	300
996102	Paying Agent Fees 2002	500	250	300	300	300
<b>Debt Service Total</b>		<b>422,770</b>	<b>421,210</b>	<b>420,800</b>	<b>420,800</b>	<b>422,600</b>
<b>MTF Bonds Total</b>		<b>422,770</b>	<b>421,210</b>	<b>420,800</b>	<b>420,800</b>	<b>422,600</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 320 MTF Mjr St Debt Srv Fnd</i>		<i>Dept 201 - Finance</i>				
<i>Activity 92101 MTF Bonds-Series 1996</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	194,240	204,640	218,600	218,600	229,000
995000	Interest on Bonds	75,720	65,440	55,100	55,100	45,300
996000	Paying Agent Fees	460	230	230	250	250
<b>Debt Service Total</b>		<b>270,420</b>	<b>270,310</b>	<b>273,930</b>	<b>273,950</b>	<b>274,550</b>
<b>MTF Bonds-Series 1996 Total</b>		<b>270,420</b>	<b>270,310</b>	<b>273,930</b>	<b>273,950</b>	<b>274,550</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 320 MTF Mjr St Debt Srv Fnd</i>		<i>Dept 201 - Finance</i>				
<i>Activity 92102 MTF Bonds-Series 1997</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	25,520	27,260	28,500	28,500	29,600
995000	Interest on Bonds	11,580	10,400	9,200	9,200	7,800
996000	Paying Agent Fees	80	40	100	100	100
<b>Debt Service Total</b>		<b>37,180</b>	<b>37,700</b>	<b>37,800</b>	<b>37,800</b>	<b>37,500</b>
<b>MTF Bonds-Series 1997 Total</b>		<b>37,180</b>	<b>37,700</b>	<b>37,800</b>	<b>37,800</b>	<b>37,500</b>
<b>Total for 320 - MTF Mjr St Debt Srv Fnd</b>		<b>730,370</b>	<b>729,220</b>	<b>732,530</b>	<b>732,550</b>	<b>734,650</b>





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CITY OF WYOMING

**MTF LOCAL STREET DEBT SERVICE FUND**

BUDGET SUMMARY

	<u>2006-2007 Budget</u>	<u>2006-2007 Estimate</u>	<u>2007-2008 Request</u>
Revenues and transfers	459,600	459,600	459,800
Operating expenditures and transfers	<u>459,600</u>	<u>459,600</u>	<u>459,800</u>
Excess (deficiency) of revenues over (under) total expenditures	0	0	0
Fund balance, beginning of year	<u>0</u>	<u>0</u>	<u>0</u>
Fund balance, end of year	<u>\$ 0</u>	<u>0</u>	<u>0</u>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 330 MTF Loc St Debt Srv Fnd</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000 No Description</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
699412	Trans Fr Cap Imp 04-05	457,810	0	0	0	0
699413	Trans Fr Cap Imp 05-06	0	460,090	0	0	0
699414	Trans Fr Cap Imp 06-07	0	0	459,600	459,600	0
699415	Trans Fr Cap Imp 07-08	0	0	0	0	459,800
<b>Transfers In Total</b>		<b>457,810</b>	<b>460,090</b>	<b>459,600</b>	<b>459,600</b>	<b>459,800</b>
<b>No Description Total</b>		<b>457,810</b>	<b>460,090</b>	<b>459,600</b>	<b>459,600</b>	<b>459,800</b>
<b>Total for 330 - MTF Loc St Debt Srv Fnd</b>		<b>457,810</b>	<b>460,090</b>	<b>459,600</b>	<b>459,600</b>	<b>459,800</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 330 MTF Loc St Debt Srv Fnd</i>		<i>Dept 201 - Finance</i>				
<i>Activity 92100 MTF Bonds</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991098	Bond Pay - 1998	38,250	38,250	38,300	38,300	40,000
995098	Interest on Bonds-1998	16,780	15,160	13,600	13,600	11,900
996098	Paying Agent Fees-1998	200	100	200	200	200
<b>Debt Service Total</b>		<b>55,230</b>	<b>53,510</b>	<b>52,100</b>	<b>52,100</b>	<b>52,100</b>
<b>MTF Bonds Total</b>		<b>55,230</b>	<b>53,510</b>	<b>52,100</b>	<b>52,100</b>	<b>52,100</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 330 MTF Loc St Debt Srv Fnd</i>		<i>Dept 201 - Finance</i>				
<i>Activity 92101 MTF Bonds-Series 1996</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	85,760	90,360	96,500	96,500	101,100
995000	Interest on Bonds	33,440	28,900	24,400	24,400	21,300
996000	Paying Agent Fees	200	100	100	100	100
<b>Debt Service Total</b>		<b>119,400</b>	<b>119,360</b>	<b>121,000</b>	<b>121,000</b>	<b>122,500</b>
<b>MTF Bonds-Series 1996 Total</b>		<b>119,400</b>	<b>119,360</b>	<b>121,000</b>	<b>121,000</b>	<b>122,500</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 330 MTF Loc St Debt Srv Fnd</i>		<i>Dept 201 - Finance</i>				
<i>Activity 92102 MTF Bonds-Series 1997</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	194,480	207,740	216,600	216,600	225,500
995000	Interest on Bonds	88,180	79,220	69,600	69,600	59,400
996000	Paying Agent Fees	540	270	300	300	300
<b>Debt Service Total</b>		<b>283,200</b>	<b>287,230</b>	<b>286,500</b>	<b>286,500</b>	<b>285,200</b>
<b>MTF Bonds-Series 1997 Total</b>		<b>283,200</b>	<b>287,230</b>	<b>286,500</b>	<b>286,500</b>	<b>285,200</b>
<b>Total for 330 - MTF Loc St Debt Srv Fnd</b>		<b>457,830</b>	<b>460,100</b>	<b>459,600</b>	<b>459,600</b>	<b>459,800</b>



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CITY OF WYOMING  
**CAPITAL IMPROVEMENT PROGRAM FUND**

BUDGET SUMMARY

		<u>2007-2008 Request</u>
Revenues and transfers		6,371,600
Operating expenditures and transfers		<u>6,407,510</u>
Excess (deficiency) of revenues over (under) total expenditures		(35,910)
Fund balance, beginning of year		<u>60,264</u>
Fund balance, end of year		<u><u>24,354</u></u>
<b>TAX RATE</b>	<b>1.8678</b>	<b>1.8678</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	<i>415</i>	<i>Capital Imprv 2007-2008</i>	<i>Dept 000 - No Description</i>
<i>Activity</i>	<i>00000</i>	<i>No Description</i>	
			<b>Council Approved</b>
<b>Account</b>	<b>Account Description</b>		
402000	Property Taxes		4,151,000
425000	Serv Chg In Lieu of Tax		2,400
437000	I.F. Tax Revenue		138,200
	<b>Taxes Total</b>		<b>4,291,600</b>
664000	Interest on Investments		80,000
	<b>Interest and Rents Total</b>		<b>80,000</b>
698002	SA Bond Proceeds-Sewer		50,000
698022	Revenue Bond Pro -Sewer		950,000
698023	Revenue Bond Proc-Water		1,000,000
	<b>Other Financing Sources Total</b>		<b>2,000,000</b>
	<b>No Description Total</b>		<b>6,371,600</b>
<b>Total for 415 - Capital Imprv 2007-2008</b>			<b>6,371,600</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

*Fund 415 Capital Imprv 2007-2008 Dept 441 - Public Works*

*Activity 17500 Administration*

<b>Account</b>	<b>Account Description</b>	<b>Council Approved</b>
802000	Administration Fee	320,410
802002	Admin Alloc - Eng GF	367,690
<b>Contractual Services Total</b>		<b>688,100</b>
<b>Administration Total</b>		<b>688,100</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<b>Fund</b>	415	<b>Capital Imprv 2007-2008</b>	<b>Dept 441 - Public Works</b>
<b>Activity</b>	50200	<b>P.W.-Major St. Constr.</b>	

Account	Account Description	Council Approved
972502	Major Sts Cap. Outlay	940,000
972502	Major Sts Cap. Outlay	400,000
<b>Capital Outlay Total</b>		<b>1,340,000</b>
<b>P.W.-Major St. Constr. Total</b>		<b>1,340,000</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund</i>	415	<i>Capital Imprv 2007-2008</i>	<i>Dept 441 - Public Works</i>
<i>Activity</i>	50300	<i>P.W.-Local St. Constr.</i>	

<b>Account</b>	<b>Account Description</b>	<b>Council Approved</b>
972503	Local Sts Cap. Outlay	100,000
972503	Local Sts Cap. Outlay	900,000
<b>Capital Outlay Total</b>		<b>1,000,000</b>
<b>P.W.-Local St. Constr. Total</b>		<b>1,000,000</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

*Fund 415 Capital Imprv 2007-2008 Dept 441 - Public Works*

*Activity 54400 Sanitary Swr-Cap Outlay*

<b>Account</b>	<b>Account Description</b>	<b>Council Approved</b>
972544	Sanitary Sewer Cap.Imp	600,000
972544	Sanitary Sewer Cap.Imp	400,000
<b>Capital Outlay Total</b>		<b>1,000,000</b>
<b>Sanitary Swr-Cap Outlay Total</b>		<b>1,000,000</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

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*Fund 415 Capital Imprv 2007-2008 Dept 441 - Public Works*

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*Activity 57300 Water - Cap Outlay*

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<b>Account</b>	<b>Account Description</b>	<b>Council Approved</b>
972573	Water Cap. Imp.	500,000
972573	Water Cap. Imp.	500,000
<b>Capital Outlay Total</b>		<b>1,000,000</b>
<b>Water - Cap Outlay Total</b>		<b>1,000,000</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 415 Capital Imprv 2007-2008 Dept 441 - Public Works**

**Activity 99900 Transfers**

Account	Account Description	Council Approved
999301	Tran to Debt Serv 301	184,960
999320	Transfer to MTF Maj St.	734,650
999330	Trans to Local St Debt	459,800
<b>Transfers Out Total</b>		<b>1,379,410</b>
<b>Transfers Total</b>		<b>1,379,410</b>
<b>Total for 415 - Capital Imprv 2007-2008</b>		<b>6,407,510</b>

CITY OF WYOMING

SEWER FUND

BUDGET SUMMARY AND CHANGE IN WORKING CAPITAL AND RESERVES

	Adjusted 2006-2007 Budget	2006-2007 Estimate	2007-2008 Request
Change in working capital:			
Operating Revenues	12,810,440	12,413,200	13,521,070
Operating expenses (including depreciation):			
Administration	1,515,850	1,506,120	1,578,530
Transmission	1,056,530	1,064,920	1,050,480
Treatment	5,815,280	5,987,950	6,347,140
Industrial Pretreatment	730,090	637,400	728,750
Total operating expenses	9,117,750	9,196,390	9,704,900
Increase (decrease) from operations	3,692,690	3,216,810	3,816,170
Cap Imp Infrastructure Revenue	0	0	1,000,000
Non-operating revenues	92,100	380,050	297,500
	92,100	380,050	1,297,500
Less: Cap Imp Infrastructure Proj	1,318,700	1,318,390	1,000,000
Capital outlay	31,452,550	31,452,310	371,500
Debt service	3,728,580	3,728,580	3,740,480
Total non-operating uses	36,499,830	36,499,280	5,111,980
Increase (decrease) from non-operating items	(36,407,730)	(36,119,230)	(3,814,480)
Plus:			
Transfer - 2005 Bond Proceeds Reserve	0	29,039,400	0
Transfer from Sewer Improvement Reserve	6,438,700	6,034,820	967,550
Less:			
Transfer to Bond Reserve	829,000	717,550	717,550
Transfer to Sewer Improvement Reserve	247,920	210,200	216,500
Increase (decrease) from reserve transfers	5,361,780	34,146,470	33,500
Total increase (decrease) in working capital	(27,353,260)	1,244,050	35,190
Working capital, beginning	(269,157)	(269,157)	974,893
Working capital, ending	(27,622,417)	974,893	1,010,083

CITY OF WYOMING

SEWER FUND

BUDGET SUMMARY OF CHANGES IN SEWER IMPROVEMENT RESERVE

	<u>Adjusted 2006-2007 Budget</u>	<u>2007-2008 Estimate</u>
Increase (decrease) in Improvement Reserve	(5,380,220)	(623,350)
Improvement Reserve, beginning	<u>9,186,485</u>	<u>3,806,265</u>
Improvement Reserve, Ending	<u><u>3,806,265</u></u>	<u><u>3,182,915</u></u>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 590 Sewer Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000</i>	<i>No Description</i>					
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
643000	Unmetered Sales	1,140	2,290	2,000	2,000	2,000
643001	Septage Disposal Fee	116,690	14,150	0	0	0
644000	Metered Sales-Gen Cust.	3,906,190	4,499,770	5,782,770	5,348,000	6,277,440
644100	Ready to Serve Charge	1,074,890	1,111,430	1,136,300	1,150,500	1,185,000
644200	System Development Chg	292,960	204,010	247,920	210,200	216,500
645000	Sewer Surcharges	586,970	649,290	723,100	670,000	680,720
645002	Industrl Cust Penalties	14,100	6,760	10,330	6,500	6,000
648000	Mun. Customers-Kentwood	1,655,070	1,827,140	1,589,790	1,608,000	1,430,930
648001	Facility Chrges-Kntwood	131,950	154,200	0	0	0
648010	Mun. Customers-Grandvl	780,870	875,410	980,000	1,054,300	1,050,000
649000	Mun Cust-Byron/Gaines	1,514,150	1,436,210	2,338,230	2,363,700	2,672,480
649001	Fac Chrgs-Byron/Gaines	471,850	576,350	0	0	0
<b>Fees and Service Charges Total</b>		<b>10,546,830</b>	<b>11,357,010</b>	<b>12,810,440</b>	<b>12,413,200</b>	<b>13,521,070</b>
664000	Interest on Investments	29,220	994,630	52,100	340,050	257,500
<b>Interest and Rents Total</b>		<b>29,220</b>	<b>994,630</b>	<b>52,100</b>	<b>340,050</b>	<b>257,500</b>
672001	Lien Revenue	390	0	0	0	0
673005	Gain/Loss Sale of FA	0	<35,130>	0	0	0
688000	Miscellaneous Income	75,990	64,640	40,000	40,000	40,000
<b>Other Revenue Total</b>		<b>76,380</b>	<b>29,510</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
695061	Contrib from Grandville	0	340,700	0	0	0
695070	Contrib from Customers	50,970	628,240	0	0	0
698002	SA Bond Proceeds-Sewer	0	0	0	0	50,000
698022	Revenue Bond Pro -Sewer	0	41,450,000	0	0	950,000
<b>Other Financing Sources Total</b>		<b>50,970</b>	<b>42,418,940</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
699007	Trans to Rev Bond reser	<128,260>	<29,414,360>	<829,000>	28,321,850	0
699009	Trans Sys devl chg res	<292,960>	<204,010>	<247,920>	<210,200>	<216,500>
699010	Tran Fac Chg to Swr Res	<603,800>	<640,020>	0	0	0
699014	Trans from Sewer Imp Re	1,364,470	2,810	6,438,700	6,034,820	967,550
<b>Transfers In Total</b>		<b>339,450</b>	<b>&lt;30,255,580&gt;</b>	<b>5,361,780</b>	<b>34,146,470</b>	<b>751,050</b>
<b>No Description Total</b>		<b>11,042,850</b>	<b>24,544,510</b>	<b>18,264,320</b>	<b>46,939,720</b>	<b>15,569,620</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 590 Sewer Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00010</i>	<i>Rst</i>					
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
664014	Int on Invest-Const Imp	285,060	304,100	0	444,400	127,700
665014	Int-Lien Contr-S Const.	30	0	0	0	0
<b>Interest and Rents Total</b>		<b>285,090</b>	<b>304,100</b>	<b>0</b>	<b>444,400</b>	<b>127,700</b>
699012	Trans fr sys devl chg	292,960	204,010	247,920	210,200	216,500
699013	Trans from Fac. Chargs	603,800	640,020	0	0	0
699015	Trans to Sewer Operat.	<1,364,470>	<2,810>	<6,438,700>	<6,034,820>	<967,550>
699017	Trans For Rev Bond Rese	128,260	29,414,360	829,000	<28,321,850>	0
<b>Transfers In Total</b>		<b>&lt;339,450&gt;</b>	<b>30,255,580</b>	<b>&lt;5,361,780&gt;</b>	<b>&lt;34,146,470&gt;</b>	<b>&lt;751,050&gt;</b>
<b>Rst Total</b>		<b>&lt;54,360&gt;</b>	<b>30,559,680</b>	<b>&lt;5,361,780&gt;</b>	<b>&lt;33,702,070&gt;</b>	<b>&lt;623,350&gt;</b>
<b>Total for 590 - Sewer Fund</b>		<b>10,988,490</b>	<b>55,104,190</b>	<b>12,902,540</b>	<b>13,237,650</b>	<b>14,946,270</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 590 Sewer Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 54200 Transmission</i>		2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
Account	Account Description	Actual	Actual	Budget	Estimate	Approved
706000	Salaries	246,160	250,360	258,200	258,200	277,700
707000	Salaries-Temporary	9,440	11,340	9,000	9,000	14,400
708000	Salaries - Overtime	19,150	25,610	15,400	15,400	27,000
715000	F.I.C.A.	21,580	22,510	22,170	21,620	24,840
716000	Hospitalization Ins.	106,110	98,600	80,720	75,440	77,110
717000	Life Insurance	0	0	260	260	280
718000	Pension	43,950	58,240	64,560	62,930	83,580
719000	Workers Comp. Insurance	17,780	16,410	1,780	15,520	10,210
721000	CIP and Longevity	6,920	6,830	7,090	6,200	5,540
724000	Accrued Sick Pay	270	630	3,600	3,600	3,100
725000	Accrued Vacation Pay	6,470	7,350	2,700	2,700	3,300
<b>Personal Services Total</b>		<b>477,830</b>	<b>497,880</b>	<b>465,480</b>	<b>470,870</b>	<b>527,060</b>
744000	Uniforms	1,750	1,680	2,000	2,000	2,000
775000	Maintenance Supplies	39,270	45,490	51,000	51,000	46,800
<b>Supplies Total</b>		<b>41,020</b>	<b>47,170</b>	<b>53,000</b>	<b>53,000</b>	<b>48,800</b>
801000	Professional Services	35,030	16,180	71,510	69,110	0
807000	Geographic Info System	26,640	27,520	30,000	30,000	16,500
850000	Communications	13,300	21,520	14,000	17,000	16,400
850100	Comm-Cellular Phones	3,270	2,820	3,000	3,000	3,000
860000	Travel and Training	570	880	3,200	3,200	3,200
910000	Liability Insurance	5,090	4,370	4,550	4,550	3,800
910100	Insurance & Bonds	730	810	570	570	340
920000	Public Utilities	12,000	10,920	11,000	11,000	11,300
930000	Repairs and Maintenance	121,510	203,490	188,100	190,500	195,000
940000	Rentals	1,500	3,530	3,000	3,000	4,000
940300	Motor Pool Bld. Rental	29,160	37,080	35,520	35,520	40,080
947000	Motor Pool Rental	92,240	77,400	0	0	0
947100	Equipment Rental	0	0	68,600	68,600	70,000
947200	Equipment Rental - Main	0	0	54,880	54,880	56,000
947300	Equipment Rental - Fuel	0	0	13,720	13,720	14,000
956000	Other Services	54,590	51,650	36,400	36,400	41,000
<b>Contractual Services Total</b>		<b>395,630</b>	<b>458,170</b>	<b>538,050</b>	<b>541,050</b>	<b>474,620</b>
973076	Computer - PW	0	1,050	0	0	0
<b>Capital Outlay Total</b>		<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transmission Total</b>		<b>914,480</b>	<b>1,004,270</b>	<b>1,056,530</b>	<b>1,064,920</b>	<b>1,050,480</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 590 Sewer Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 54401 Public Works-Cap Outlay</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
980074	Miscellaneous Equipment	910	590	0	0	0
986442	Air Compressor	0	0	0	0	3,000
<b>Capital Outlay Total</b>		<b>910</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Public Works-Cap Outlay Total</b>		<b>910</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 590 Sewer Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 54402 Cap.Imp. Infrastructure</i>		2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
Account	Account Description	Actual	Actual	Budget	Estimate	Approved
972544	Sanitary Sewer Cap.Imp	0	0	796,220	0	0
972544	Sanitary Sewer Cap.Imp	0	0	0	10,000	0
972544	Sanitary Sewer Cap.Imp	0	0	0	0	400,000
972544	Sanitary Sewer Cap.Imp	0	0	0	500,000	0
972544	Sanitary Sewer Cap.Imp	0	156,400	156,400	156,400	0
972544	Sanitary Sewer Cap.Imp	0	0	0	109,700	0
972544	Sanitary Sewer Cap.Imp	0	0	0	237,900	0
972544	Sanitary Sewer Cap.Imp	0	340,420	0	30,870	0
972544	Sanitary Sewer Cap.Imp	0	0	0	173,520	0
972544	Sanitary Sewer Cap.Imp	0	0	0	100,000	0
972544	Sanitary Sewer Cap.Imp	0	0	0	0	600,000
972544	Sanitary Sewer Cap.Imp	5,000	0	0	0	0
<b>Capital Outlay Total</b>		<b>5,000</b>	<b>496,820</b>	<b>952,620</b>	<b>1,318,390</b>	<b>1,000,000</b>
<b>Cap.Imp. Infrastructure Total</b>		<b>5,000</b>	<b>496,820</b>	<b>952,620</b>	<b>1,318,390</b>	<b>1,000,000</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 590 Sewer Fund</i>		<i>Dept 590 - Wastewater Utility</i>				
<i>Activity 54100 Sewer Administration</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
802000	Administration Fee	595,680	818,990	759,480	759,480	836,210
802002	Admin Alloc - Eng GF	131,020	46,340	192,910	188,460	142,360
802003	Adm Alloc-PW Adm-GenFnd	57,180	69,020	70,980	65,700	65,600
802005	Admin Alloc - Eng GF	130	0	0	0	0
804000	Billing Fees	327,360	376,680	492,480	492,480	534,360
<b>Contractual Services Total</b>		<b>1,111,370</b>	<b>1,311,030</b>	<b>1,515,850</b>	<b>1,506,120</b>	<b>1,578,530</b>
<b>Sewer Administration Total</b>		<b>1,111,370</b>	<b>1,311,030</b>	<b>1,515,850</b>	<b>1,506,120</b>	<b>1,578,530</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

*Fund 590 Sewer Fund Dept 590 - Wastewater Utility*

*Activity 54300 Treatment*

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
706000	Salaries	1,257,700	1,325,210	1,362,070	1,300,500	1,440,870
707000	Salaries-Temporary	31,380	30,080	31,900	40,500	27,600
708000	Salaries - Overtime	48,660	71,350	70,000	70,000	70,000
715000	F.I.C.A.	103,270	110,340	113,670	109,790	119,420
716000	Hospitalization Ins.	375,910	412,420	437,240	406,220	396,570
717000	Life Insurance	0	0	1,360	1,310	1,430
718000	Pension	208,500	292,450	335,520	320,760	431,820
719000	Workers Comp. Insurance	52,180	50,590	46,250	44,410	30,470
721000	CIP and Longevity	24,460	24,890	26,660	24,080	27,640
722000	Unemployment	0	3,070	0	0	0
724000	Accrued Sick Pay	7,330	21,520	8,400	34,200	22,000
725000	Accrued Vacation Pay	3,680	20,920	7,400	7,400	8,100
<b>Personal Services Total</b>		<b>2,113,070</b>	<b>2,362,840</b>	<b>2,440,470</b>	<b>2,359,170</b>	<b>2,575,920</b>
727000	Office Supplies	4,860	6,940	8,000	8,000	8,000
740000	Operating Supplies	397,870	483,830	547,000	558,300	560,000
744000	Uniforms	7,280	6,330	6,000	6,000	6,000
766000	Tools and Supplies	2,090	1,910	2,500	2,500	2,500
775000	Maintenance Supplies	87,530	132,520	159,880	202,610	165,500
<b>Supplies Total</b>		<b>499,630</b>	<b>631,530</b>	<b>723,380</b>	<b>777,410</b>	<b>742,000</b>
801000	Professional Services	33,960	13,200	15,000	5,000	15,000
801021	Legal-Special Counsel	48,920	32,660	5,000	2,500	2,500
802007	Admin Alloc - Info Tech	0	0	88,130	60,000	78,420
806000	Software Services	20,630	22,310	45,500	45,500	41,500
850000	Communications	31,130	27,650	25,000	28,200	28,500
850100	Comm-Cellular Phones	15,240	12,980	16,500	16,500	17,000
860000	Travel and Training	16,870	13,370	12,800	12,800	14,300
910000	Liability Insurance	24,920	22,730	23,540	22,800	18,770
910100	Insurance & Bonds	90,140	91,210	63,540	63,540	38,480
920000	Public Utilities	786,430	1,043,620	992,400	1,090,000	1,132,000
921000	Sludge Disposal	974,900	1,185,800	1,000,000	1,200,000	1,280,000
930000	Repairs and Maintenance	192,020	252,200	247,920	188,700	250,500
940000	Rentals	1,370	3,770	4,500	4,500	4,500
947000	Motor Pool Rental	71,150	64,120	0	0	0
947100	Equipment Rental	0	0	39,500	35,180	38,930
947200	Equipment Rental - Main	0	0	31,600	31,600	22,500
947300	Equipment Rental - Fuel	0	0	7,900	13,000	13,320
956000	Other Services	36,600	34,060	32,600	31,550	33,000
<b>Contractual Services Total</b>		<b>2,344,280</b>	<b>2,819,680</b>	<b>2,651,430</b>	<b>2,851,370</b>	<b>3,029,220</b>
<b>Treatment Total</b>		<b>4,956,980</b>	<b>5,814,050</b>	<b>5,815,280</b>	<b>5,987,950</b>	<b>6,347,140</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 590 Sewer Fund Dept 590 - Wastewater Utility**

**Activity 54400 Sanitary Swr-Cap Outlay**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
		Actual	Actual	Budget	Estimate	Approved
973059	Microwave Digester Sys	0	0	0	0	20,000
980074	Miscellaneous Equipment	7,140	14,210	15,000	15,000	15,000
980166	HVAC SYSTEM	0	0	0	0	20,000
980607	Plotter	0	9,660	0	0	0
980612	Variable Freq Drives	0	30,710	0	0	0
980629	Gas Detector	19,900	0	0	0	0
980714	Holding Tank Agitators	0	28,740	0	0	30,000
980722	Biosolids Project	501,680	2,800	510,000	510,000	250,000
984017	Computer Equipment	35,650	23,520	5,000	5,000	0
986086	4WD Pickup 3/4T Util Bd	0	0	0	0	21,000
986328	D.O. Meters / Probes	3,580	0	0	0	0
986362	Auto External Defib.	1,600	0	0	0	0
986390	Ductless Fume Hood	0	4,620	0	0	0
986442	Air Compressor	0	20,950	0	0	0
986444	Plant Expan. Phase 2	75,870	8,563,730	30,700,770	30,700,770	0
986455	Odor Control Project	4,985,720	573,950	142,080	142,080	0
986460	Metals Analysis Equipme	0	0	48,000	48,000	0
986461	Dissolved Oxygen Meter	0	0	1,700	1,460	0
986466	Meter Test Bench	0	0	0	0	12,500
987155	Port. W/w Samplers	0	9,190	0	0	0
987205	Extraction Mixer	4,540	0	0	0	0
987228	Lift Station Comm. Upgr	0	0	30,000	30,000	0
<b>Capital Outlay Total</b>		<b>5,635,680</b>	<b>9,282,080</b>	<b>31,452,550</b>	<b>31,452,310</b>	<b>368,500</b>
<b>Sanitary Swr-Cap Outlay Total</b>		<b>5,635,680</b>	<b>9,282,080</b>	<b>31,452,550</b>	<b>31,452,310</b>	<b>368,500</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

*Fund 590 Sewer Fund Dept 590 - Wastewater Utility*

*Activity 54700 Industrial Pretreatment*

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
706000	Salaries	265,660	302,910	327,850	280,000	314,540
708000	Salaries - Overtime	16,360	16,740	20,000	18,000	18,000
715000	F.I.C.A.	21,850	24,680	27,090	23,260	25,860
716000	Hospitalization Ins.	83,770	86,840	97,730	71,950	84,180
717000	Life Insurance	0	0	330	280	310
718000	Pension	46,400	63,220	81,430	69,920	90,680
719000	Workers Comp. Insurance	11,380	10,650	10,920	9,350	6,570
721000	CIP and Longevity	5,700	5,560	6,180	5,980	5,500
724000	Accrued Sick Pay	0	90	2,800	2,800	2,200
725000	Accrued Vacation Pay	1,980	4,170	2,400	2,400	2,700
<b>Personal Services Total</b>		<b>453,100</b>	<b>514,860</b>	<b>576,730</b>	<b>483,940</b>	<b>550,540</b>
727000	Office Supplies	520	540	750	750	750
740000	Operating Supplies	34,520	48,720	55,000	60,000	65,000
744000	Uniforms	1,360	670	500	500	500
766000	Tools and Supplies	0	0	0	0	2,000
775000	Maintenance Supplies	4,980	2,110	10,000	8,500	8,500
<b>Supplies Total</b>		<b>41,380</b>	<b>52,040</b>	<b>66,250</b>	<b>69,750</b>	<b>76,750</b>
801000	Professional Services	0	0	2,500	1,000	15,000
806000	Software Services	13,070	12,670	13,000	12,670	13,000
850000	Communications	810	450	700	500	600
850100	Comm-Cellular Phones	2,680	2,230	2,500	2,500	2,500
860000	Travel and Training	1,840	4,330	2,000	2,500	3,650
910000	Liability Insurance	5,300	4,670	5,510	4,760	4,010
930000	Repairs and Maintenance	23,350	28,930	30,000	34,000	36,000
947000	Motor Pool Rental	21,660	19,310	0	0	0
947100	Equipment Rental	0	0	12,950	9,400	10,200
947200	Equipment Rental - Main	0	0	10,360	6,000	5,500
947300	Equipment Rental - Fuel	0	0	2,590	6,000	6,000
956000	Other Services	3,240	2,700	5,000	4,380	5,000
<b>Contractual Services Total</b>		<b>71,950</b>	<b>75,290</b>	<b>87,110</b>	<b>83,710</b>	<b>101,460</b>
<b>Industrial Pretreatment Total</b>		<b>566,430</b>	<b>642,190</b>	<b>730,090</b>	<b>637,400</b>	<b>728,750</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 590 Sewer Fund</i>		<i>Dept 590 - Wastewater Utility</i>				
<i>Activity 92000 LTGO Bonds</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991098	Bond Pay - 1998	42,490	44,520	46,600	46,600	48,600
994098	Amortize Bond Exp-98	670	670	670	670	670
995098	Interest on Bonds-1998	19,430	17,640	15,700	15,700	13,600
996098	Paying Agent Fees-1998	120	120	150	150	150
<b>Debt Service Total</b>		<b>62,710</b>	<b>62,950</b>	<b>63,120</b>	<b>63,120</b>	<b>63,020</b>
<b>LTGO Bonds Total</b>		<b>62,710</b>	<b>62,950</b>	<b>63,120</b>	<b>63,120</b>	<b>63,020</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 590 Sewer Fund</i>		<i>Dept 590 - Wastewater Utility</i>				
<i>Activity 92001 LTGO Bonds Series 1996</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	12,360	13,600	13,600	13,600	14,900
994000	Amortize Bond Exp-00	150	150	150	150	150
995000	Interest on Bonds	4,240	3,590	2,900	2,900	2,300
996000	Paying Agent Fees	80	80	80	80	80
<b>Debt Service Total</b>		<b>16,830</b>	<b>17,420</b>	<b>16,730</b>	<b>16,730</b>	<b>17,430</b>
<b>LTGO Bonds Series 1996 Total</b>		<b>16,830</b>	<b>17,420</b>	<b>16,730</b>	<b>16,730</b>	<b>17,430</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

*Fund 590 Sewer Fund Dept 590 - Wastewater Utility*

*Activity 92002 LTGO Bonds Series 1997*

<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	28,610	28,610	30,600	30,600	32,500
994000	Amortize Bond Exp-00	410	410	420	420	420
995000	Interest on Bonds	10,420	9,100	7,800	7,800	6,300
996000	Paying Agent Fees	120	120	150	150	150
<b>Debt Service Total</b>		<b>39,560</b>	<b>38,240</b>	<b>38,970</b>	<b>38,970</b>	<b>39,370</b>
<b>LTGO Bonds Series 1997 Total</b>		<b>39,560</b>	<b>38,240</b>	<b>38,970</b>	<b>38,970</b>	<b>39,370</b>

CITY OF WYOMING

BUDGET

2007 - 2008

**Fund 590 Sewer Fund Dept 590 - Wastewater Utility**

**Activity 92500 Revenue Bonds**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
991098	Bond Pay - 1998	220,000	225,000	230,000	230,000	0
991099	Bond Pay - 1999	30,000	30,000	35,000	35,000	35,000
991102	Bonds Payments - 2002	110,000	120,000	130,000	130,000	140,000
991103	Bond Payable 2003	25,000	25,000	25,000	25,000	25,000
991104	Bond Pay 2005 RF 96-97-	0	15,000	60,000	60,000	455,000
991105	Bond Payment 2005	0	0	650,000	650,000	685,000
994098	Amortize Bond Exp-98	3,600	0	0	0	0
994099	Amortize Bond Exp-99	570	570	570	570	570
994102	Amortize Bond Exp 2002	5,110	5,110	5,200	5,200	5,200
994103	Amortize Bond Exp 2003	1,440	1,440	1,440	1,440	1,440
994104	Amortized Bond Exp-05 R	0	210	11,970	11,970	11,970
994105	Amortize Bond Exp 2005	0	4,170	0	0	0
995098	Interest on Bonds-1998	182,270	19,700	9,500	9,500	0
995099	Interest on Bonds-1999	35,330	33,860	32,400	32,400	30,600
995102	Interest on Bonds - 02	153,270	150,130	146,200	146,200	142,300
995103	Interest on Bonds 2003	24,870	1,106,950	23,200	23,200	22,300
995104	Interest on Bonds-05 RF	20,650	128,850	255,700	255,700	252,500
995105	Interest on Bonds 2005	0	278,620	1,854,600	1,854,600	1,832,000
996098	Paying Agent Fees-1998	600	300	300	300	300
996099	Paying Agent Fees-1999	600	300	300	300	300
996102	Paying Agent Fees 2002	500	250	300	300	300
996103	Paying Agent Fees 2003	500	250	300	300	300
996104	Paying Agent Fees-05 RF	0	230	500	500	500
996105	Paying Agent Fees 2005	0	240	500	500	500
<b>Debt Service Total</b>		<b>814,310</b>	<b>2,146,180</b>	<b>3,472,980</b>	<b>3,472,980</b>	<b>3,641,080</b>
<b>Revenue Bonds Total</b>		<b>814,310</b>	<b>2,146,180</b>	<b>3,472,980</b>	<b>3,472,980</b>	<b>3,641,080</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 590 Sewer Fund</i>		<i>Dept 590 - Wastewater Utility</i>				
<i>Activity 92501 Rev Bonds Series 96</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	50,000	50,000	0	0	0
994000	Amortize Bond Exp-00	640	0	0	0	0
995000	Interest on Bonds	40,720	<650>	0	0	0
996000	Paying Agent Fees	660	0	0	0	0
<b>Debt Service Total</b>		<b>92,020</b>	<b>49,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rev Bonds Series 96 Total</b>		<b>92,020</b>	<b>49,350</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 590 Sewer Fund</i>		<i>Dept 590 - Wastewater Utility</i>				
<i>Activity 92502 Rev Bonds Series 97</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	130,000	140,000	150,000	150,000	0
994000	Amortize Bond Exp-00	2,290	0	0	0	0
995000	Interest on Bonds	120,500	13,910	6,900	6,900	0
996000	Paying Agent Fees	600	300	300	300	0
<b>Debt Service Total</b>		<b>253,390</b>	<b>154,210</b>	<b>157,200</b>	<b>157,200</b>	<b>0</b>
<b>Rev Bonds Series 97 Total</b>		<b>253,390</b>	<b>154,210</b>	<b>157,200</b>	<b>157,200</b>	<b>0</b>
<b>Total for 590 - Sewer Fund</b>		<b>14,469,670</b>	<b>21,019,380</b>	<b>45,271,920</b>	<b>45,716,090</b>	<b>14,837,300</b>



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CITY OF WYOMING

WATER FUND

BUDGET SUMMARY AND CHANGE IN WORKING CAPITAL

	Adjusted 2006-2007 Budget	2006-2007 Estimate	2007-2008 Request
Change in working capital:			
Operating Revenues	16,882,480	16,613,120	19,448,550
Operating expenses (including depreciation):			
Administration	1,273,230	1,257,130	1,230,250
Pumping and treatment	5,271,510	5,362,640	5,674,580
Transmission & distribution	3,948,350	3,862,420	4,105,000
Customer accounting	497,560	426,880	511,350
Total operating expenses	10,990,650	10,909,070	11,521,180
Increase (decr) from operations	5,891,830	5,704,050	7,927,370
Cap Imp Infrastructure Revenue	32,000,000	37,225,000	1,000,000
Non-operating revenues	746,700	1,299,000	1,110,960
Service installations	40,000	40,000	40,000
Total non-operating revenues	32,786,700	38,564,000	2,150,960
Less: Service installations	39,960	40,240	46,670
Debt Service	4,869,540	5,390,910	7,404,340
Cap Imp Infrastructure PRJ	2,961,340	2,961,350	1,000,000
Capital outlay	80,537,460	80,524,890	2,834,950
Total non-operating uses	88,408,300	88,917,390	11,285,960
Increase (decrease) from non-operating items	(55,621,600)	(50,353,390)	(9,135,000)
Plus:			
Wholesale Customer Contribution	0	0	0
Transfer - 2005 Bond Proceeds Reserve	620,990	682,000	0
Ottawa county contribution	34,498,000	35,343,600	1,179,400
Transfer from Water Improvement Reserve	0	0	940,000
Less:			
Transfer to Water Improvement Res.	250,000	250,000	0
Transfer to Bond Reserve	162,200	2,335,970	0
Increase (decrease) from reserve transfers	34,706,790	33,439,630	2,119,400
Total increase (decrease) in working capital	(15,022,980)	(11,209,710)	911,770
Working capital, beginning	23,437,661	23,437,661	12,227,951
Working capital, ending	8,414,681	12,227,951	13,139,721

CITY OF WYOMING

WATER FUND

BUDGET SUMMARY OF CHANGES IN WATER IMPROVEMENT RESERVE

	<u>Adjusted 2006-2007 Budget</u>	<u>2007-2008 Estimate</u>
Increase (decrease) in Improvement Reserve	313,400	(877,700)
Improvement Reserve, beginning	<u>2,120,410</u>	<u>2,433,810</u>
Improvement Reserve, Ending	<u><u>2,433,810</u></u>	<u><u>1,556,110</u></u>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 591 Water Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000</i>	<i>No Description</i>					
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
633000	Rev fr Merc & Contr Wrk	0	0	0	100	0
635000	Sewer Billing Fee	327,360	376,680	492,480	492,480	534,360
643000	Unmetered Sales	5,080	5,150	4,000	4,000	4,000
644000	Metered Sales-Gen Cust.	4,288,820	4,500,720	4,630,000	4,654,720	4,877,000
644100	Ready to Serve Charge	2,327,760	2,399,130	2,370,000	2,384,000	2,466,000
644200	System Development Chg	286,710	211,030	250,000	250,000	200,000
645001	Private Fire Protection	161,430	224,580	160,000	233,000	242,000
647000	Sales to Ottawa County	4,344,070	5,078,260	5,193,000	4,739,120	6,480,320
648002	Sales to Kentwood	1,009,180	1,048,120	1,155,000	1,136,730	1,317,850
648003	Sales to Grandville	760,660	804,460	800,000	768,900	980,790
648004	Sales to Byron & Gaines	1,319,640	1,542,170	1,638,000	1,738,990	2,124,700
648005	Sales to Georgetown Twp	46,570	60,860	40,000	61,180	71,530
<b>Fees and Service Charges Total</b>		<b>14,877,280</b>	<b>16,251,160</b>	<b>16,732,480</b>	<b>16,463,220</b>	<b>19,298,550</b>
662000	Forfeited Disc-Penalty	212,030	185,100	150,000	150,000	150,000
<b>Fines and Forfeits Total</b>		<b>212,030</b>	<b>185,100</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
664000	Interest on Investments	430,400	579,370	567,700	1,015,000	893,800
664003	Int Income-DPW Bond Acc	1,560	3,530	0	0	0
667000	Property Rental Income	71,330	80,190	79,000	79,000	97,160
<b>Interest and Rents Total</b>		<b>503,290</b>	<b>663,090</b>	<b>646,700</b>	<b>1,094,000</b>	<b>990,960</b>
673001	Sale of Land	323,160	0	0	0	0
673002	Sale of Equipment	0	2,000	0	0	0
673005	Gain/Loss Sale of FA	0	<46,890>	0	0	0
676000	Reimbursements	500	10	0	0	0
688000	Miscellaneous Income	178,300	198,730	100,000	205,000	120,000
<b>Other Revenue Total</b>		<b>501,960</b>	<b>153,850</b>	<b>100,000</b>	<b>205,000</b>	<b>120,000</b>
695000	Instal Rec-Cont fr Cust	62,280	51,270	40,000	40,000	40,000
695062	Contrib - Ottawa County	113,750	<264,150>	34,498,000	35,343,600	1,179,400
695070	Contrib from Customers	756,690	734,880	0	0	0
698033	Rev Bond Proceeds-Water	0	3,860,000	32,000,000	37,225,000	1,000,000
<b>Other Financing Sources Total</b>		<b>932,720</b>	<b>4,382,000</b>	<b>66,538,000</b>	<b>72,608,600</b>	<b>2,219,400</b>
699007	Trans to Rev Bond reser	<181,510>	<942,950>	<162,200>	<2,335,970>	0
699009	Trans Sys devl chg res	<286,710>	<211,030>	<250,000>	<250,000>	940,000
<b>Transfers In Total</b>		<b>&lt;468,220&gt;</b>	<b>&lt;1,153,980&gt;</b>	<b>&lt;412,200&gt;</b>	<b>&lt;2,585,970&gt;</b>	<b>940,000</b>
<b>No Description Total</b>		<b>16,559,060</b>	<b>20,481,220</b>	<b>83,754,980</b>	<b>87,934,850</b>	<b>23,718,910</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00010</i>	<i>Rst</i>					
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
664014	Int on Invest-Const Imp	42,690	45,220	0	63,400	62,300
664017	Int on Inv-Bond & Trust	38,700	54,230	0	0	0
<b>Interest and Rents Total</b>		<b>81,390</b>	<b>99,450</b>	<b>0</b>	<b>63,400</b>	<b>62,300</b>
699012	Trans fr sys devl chg	286,710	211,030	250,000	250,000	<940,000>
699017	Trans For Rev Bond Rese	181,510	942,950	162,200	2,335,970	0
<b>Transfers In Total</b>		<b>468,220</b>	<b>1,153,980</b>	<b>412,200</b>	<b>2,585,970</b>	<b>&lt;940,000&gt;</b>
<b>Rst Total</b>		<b>549,610</b>	<b>1,253,430</b>	<b>412,200</b>	<b>2,649,370</b>	<b>&lt;877,700&gt;</b>
<b>Total for 591 - Water Fund</b>		<b>17,108,670</b>	<b>21,734,650</b>	<b>84,167,180</b>	<b>90,584,220</b>	<b>22,841,210</b>

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*Fund 591 Water Fund Dept 441 - Public Works*

*Activity 56200 Trans & Dist-Mains*

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	302,420	317,030	314,400	314,400	338,300
707000	Salaries-Temporary	16,250	13,420	14,300	14,300	14,200
708000	Salaries - Overtime	48,450	41,350	49,700	49,700	43,300
715000	F.I.C.A.	28,620	28,970	29,600	28,950	30,950
716000	Hospitalization Ins.	161,150	159,180	164,760	153,950	147,430
717000	Life Insurance	0	0	320	320	340
718000	Pension	57,620	75,160	85,680	83,750	110,520
719000	Workers Comp. Insurance	24,900	22,830	3,510	20,230	13,430
721000	CIP and Longevity	6,710	6,680	8,410	7,250	8,650
724000	Accrued Sick Pay	3,580	1,970	7,100	7,100	6,600
725000	Accrued Vacation Pay	2,360	2,040	4,700	4,700	4,300
<b>Personal Services Total</b>		<b>652,060</b>	<b>668,630</b>	<b>682,480</b>	<b>684,650</b>	<b>718,020</b>
744000	Uniforms	2,310	2,000	2,700	2,700	2,400
775000	Maintenance Supplies	94,310	79,190	82,600	82,600	90,500
<b>Supplies Total</b>		<b>96,620</b>	<b>81,190</b>	<b>85,300</b>	<b>85,300</b>	<b>92,900</b>
801000	Professional Services	3,790	1,370	48,960	48,960	0
807000	Geographic Info System	26,640	27,520	30,000	30,000	16,500
850100	Comm-Cellular Phones	2,590	2,950	2,000	2,000	2,700
860000	Travel and Training	4,420	2,310	4,700	4,700	4,700
910000	Liability Insurance	6,370	5,520	5,590	5,590	4,590
910100	Insurance & Bonds	60	70	40	40	30
930000	Repairs and Maintenance	45,370	54,830	30,000	30,000	43,000
940000	Rentals	1,500	2,790	5,000	5,000	3,000
940300	Motor Pool Bld. Rental	42,720	36,720	40,200	40,200	39,480
947000	Motor Pool Rental	116,540	98,090	0	0	0
947100	Equipment Rental	0	0	58,650	58,650	64,000
947200	Equipment Rental - Main	0	0	46,920	46,920	51,200
947300	Equipment Rental - Fuel	0	0	11,730	11,730	12,800
956000	Other Services	36,040	7,070	40,000	40,000	23,600
<b>Contractual Services Total</b>		<b>286,040</b>	<b>239,240</b>	<b>323,790</b>	<b>323,790</b>	<b>265,600</b>
973076	Computer - PW	0	1,050	0	0	0
<b>Capital Outlay Total</b>		<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trans &amp; Dist-Mains Total</b>		<b>1,034,720</b>	<b>990,110</b>	<b>1,091,570</b>	<b>1,093,740</b>	<b>1,076,520</b>

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**Fund 591 Water Fund Dept 441 - Public Works**

**Activity 56600 Trans & Dist-Hydrants**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
706000	Salaries	20,820	26,220	26,200	26,200	27,400
707000	Salaries-Temporary	1,900	1,980	6,000	6,000	2,500
708000	Salaries - Overtime	1,150	4,050	1,500	1,500	2,000
715000	F.I.C.A.	1,840	2,470	2,580	2,580	2,450
717000	Life Insurance	0	0	30	30	30
718000	Pension	3,530	6,220	6,370	6,370	8,330
719000	Workers Comp. Insurance	1,680	1,990	470	1,860	1,100
<b>Personal Services Total</b>		<b>30,920</b>	<b>42,930</b>	<b>43,150</b>	<b>44,540</b>	<b>43,810</b>
775000	Maintenance Supplies	9,460	11,660	16,000	16,000	12,500
<b>Supplies Total</b>		<b>9,460</b>	<b>11,660</b>	<b>16,000</b>	<b>16,000</b>	<b>12,500</b>
910000	Liability Insurance	450	480	550	550	390
930000	Repairs and Maintenance	150	0	0	0	0
940300	Motor Pool Bld. Rental	3,600	3,120	3,120	3,120	2,760
947000	Motor Pool Rental	11,120	10,790	0	0	0
947100	Equipment Rental	0	0	8,400	8,400	6,800
947200	Equipment Rental - Main	0	0	6,720	6,720	5,400
947300	Equipment Rental - Fuel	0	0	2,160	2,160	1,800
<b>Contractual Services Total</b>		<b>15,320</b>	<b>14,390</b>	<b>20,950</b>	<b>20,950</b>	<b>17,150</b>
<b>Trans &amp; Dist-Hydrants Total</b>		<b>55,700</b>	<b>68,980</b>	<b>80,100</b>	<b>81,490</b>	<b>73,460</b>

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**Fund 591 Water Fund** **Dept 441 - Public Works**

**Activity 56700 Trans & Dist-Services**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
706000	Salaries	303,190	357,590	314,900	314,900	355,900
707000	Salaries-Temporary	7,980	7,920	6,900	6,900	7,800
708000	Salaries - Overtime	44,310	68,990	56,700	56,700	55,300
715000	F.I.C.A.	27,860	33,820	29,810	29,660	32,920
716000	Hospitalization Ins.	151,280	171,000	182,280	166,390	175,030
717000	Life Insurance	0	0	320	320	360
718000	Pension	57,340	89,380	88,020	87,590	119,640
719000	Workers Comp. Insurance	24,460	26,280	3,360	20,110	14,120
721000	CIP and Longevity	8,070	7,570	11,110	9,200	11,260
724000	Accrued Sick Pay	3,250	7,230	4,900	4,900	5,300
725000	Accrued Vacation Pay	1,960	7,710	2,900	2,900	5,500
<b>Personal Services Total</b>		<b>629,700</b>	<b>777,490</b>	<b>701,200</b>	<b>699,570</b>	<b>783,130</b>
744000	Uniforms	2,100	1,990	2,000	2,000	2,100
775000	Maintenance Supplies	80,000	85,590	130,000	130,000	100,000
<b>Supplies Total</b>		<b>82,100</b>	<b>87,580</b>	<b>132,000</b>	<b>132,000</b>	<b>102,100</b>
850100	Comm-Cellular Phones	4,090	3,160	3,500	3,500	3,500
860000	Travel and Training	4,310	2,160	4,200	4,800	4,800
910000	Liability Insurance	6,220	6,130	5,480	5,480	4,730
930000	Repairs and Maintenance	11,360	18,860	9,200	8,600	13,400
940000	Rentals	1,500	2,690	3,000	3,000	3,000
940300	Motor Pool Bld. Rental	32,040	34,560	34,920	34,920	43,320
947000	Motor Pool Rental	123,880	144,410	0	0	0
947100	Equipment Rental	0	0	82,500	82,500	71,500
947200	Equipment Rental - Main	0	0	66,000	66,000	57,200
947300	Equipment Rental - Fuel	0	0	16,500	16,500	14,300
956000	Other Services	6,120	7,970	7,000	7,000	6,000
<b>Contractual Services Total</b>		<b>189,520</b>	<b>219,940</b>	<b>232,300</b>	<b>232,300</b>	<b>221,750</b>
<b>Trans &amp; Dist-Services Total</b>		<b>901,320</b>	<b>1,085,010</b>	<b>1,065,500</b>	<b>1,063,870</b>	<b>1,106,980</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 57301 Public Works-Cap Outlay</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
980074	Miscellaneous Equipment	2,530	1,900	0	0	0
986426	Tapping Machine	3,230	0	0	0	0
986442	Air Compressor	0	0	0	0	3,000
986454	Dechlorinator	3,050	0	0	0	0
<b>Capital Outlay Total</b>		<b>8,810</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Public Works-Cap Outlay Total</b>		<b>8,810</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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**Fund 591 Water Fund** **Dept 441 - Public Works**

**Activity 57302 Cap.Imp. Infrastructure**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
972573	Water Cap. Imp.	0	87,140	0	0	0
972573	Water Cap. Imp.	0	0	0	100,000	0
972573	Water Cap. Imp.	0	0	0	0	500,000
972573	Water Cap. Imp.	0	0	0	0	500,000
972573	Water Cap. Imp.	0	0	0	274,200	0
972573	Water Cap. Imp.	0	0	0	658,100	0
972573	Water Cap. Imp.	0	0	0	713,100	0
972573	Water Cap. Imp.	0	0	0	550,000	0
972573	Water Cap. Imp.	0	147,450	146,450	146,450	0
972573	Water Cap. Imp.	8,770	97,660	0	10,000	0
972573	Water Cap. Imp.	59,550	247,260	0	0	0
972573	Water Cap. Imp.	0	0	0	509,500	0
<b>Capital Outlay Total</b>		<b>68,320</b>	<b>579,510</b>	<b>146,450</b>	<b>2,961,350</b>	<b>1,000,000</b>
<b>Cap.Imp. Infrastructure Total</b>		<b>68,320</b>	<b>579,510</b>	<b>146,450</b>	<b>2,961,350</b>	<b>1,000,000</b>

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**Fund 591 Water Fund** **Dept 441 - Public Works**

**Activity 57400 Installation of Service**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
706000	Salaries	5,050	6,420	5,100	5,100	6,000
707000	Salaries-Temporary	40	20	100	100	150
708000	Salaries - Overtime	90	100	500	500	500
715000	F.I.C.A.	400	490	440	440	510
717000	Life Insurance	0	0	0	10	10
718000	Pension	840	1,330	1,290	1,290	1,850
719000	Workers Comp. Insurance	380	410	40	310	230
<b>Personal Services Total</b>		<b>6,800</b>	<b>8,770</b>	<b>7,470</b>	<b>7,750</b>	<b>9,250</b>
740000	Operating Supplies	20,590	35,170	21,500	21,500	30,000
775000	Maintenance Supplies	420	170	3,200	3,200	1,000
<b>Supplies Total</b>		<b>21,010</b>	<b>35,340</b>	<b>24,700</b>	<b>24,700</b>	<b>31,000</b>
910000	Liability Insurance	90	100	90	90	80
940000	Rentals	0	0	1,000	1,000	500
940300	Motor Pool Bld. Rental	1,680	2,760	1,200	1,200	2,040
947000	Motor Pool Rental	2,450	3,200	0	0	0
947100	Equipment Rental	0	0	2,750	2,750	1,900
947200	Equipment Rental - Main	0	0	2,200	2,200	1,500
947300	Equipment Rental - Fuel	0	0	550	550	400
<b>Contractual Services Total</b>		<b>4,220</b>	<b>6,060</b>	<b>7,790</b>	<b>7,790</b>	<b>6,420</b>
<b>Installation of Service Total</b>		<b>32,030</b>	<b>50,170</b>	<b>39,960</b>	<b>40,240</b>	<b>46,670</b>

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*Fund 591 Water Fund Dept 591 - Water Utility*

*Activity 55100 Administration*

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
802000	Administration Fee	673,560	906,550	921,240	921,240	940,720
802002	Admin Alloc - Eng GF	131,020	46,340	192,910	188,460	142,360
802003	Adm Alloc-PW Adm-GenFnd	156,750	143,670	157,080	145,430	145,170
802005	Admin Alloc - Eng GF	130	0	0	0	0
956000	Other Services	680	900	2,000	2,000	2,000
<b>Contractual Services Total</b>		<b>962,140</b>	<b>1,097,460</b>	<b>1,273,230</b>	<b>1,257,130</b>	<b>1,230,250</b>
<b>Administration Total</b>		<b>962,140</b>	<b>1,097,460</b>	<b>1,273,230</b>	<b>1,257,130</b>	<b>1,230,250</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 55300 Pumping &amp; Treatment</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	1,183,050	1,262,790	1,366,930	1,334,000	1,451,670
707000	Salaries-Temporary	18,400	20,710	40,000	40,000	52,350
708000	Salaries - Overtime	79,460	71,710	72,000	72,000	72,000
715000	F.I.C.A.	99,150	104,560	114,690	112,170	122,080
716000	Hospitalization Ins.	351,820	379,920	415,710	373,610	363,180
717000	Life Insurance	0	0	1,350	1,340	1,420
718000	Pension	206,830	278,820	334,030	328,040	434,550
719000	Workers Comp. Insurance	60,000	56,360	53,530	53,610	36,190
721000	CIP and Longevity	20,730	20,860	25,030	20,220	24,900
722000	Unemployment	0	1,940	0	7,630	0
724000	Accrued Sick Pay	18,290	5,630	27,100	27,100	24,300
725000	Accrued Vacation Pay	11,220	9,940	26,700	26,700	23,100
<b>Personal Services Total</b>		<b>2,048,950</b>	<b>2,213,240</b>	<b>2,477,070</b>	<b>2,396,420</b>	<b>2,605,740</b>
727000	Office Supplies	3,560	2,640	4,000	5,500	5,000
740000	Operating Supplies	301,210	434,470	422,580	463,900	550,200
744000	Uniforms	2,910	5,020	5,500	5,500	5,500
766000	Tools and Supplies	1,830	5,430	6,000	6,000	6,000
775000	Maintenance Supplies	182,240	136,890	167,060	167,060	217,000
<b>Supplies Total</b>		<b>491,750</b>	<b>584,450</b>	<b>605,140</b>	<b>647,960</b>	<b>783,700</b>
801000	Professional Services	34,180	47,050	79,670	79,670	70,000
801021	Legal-Special Counsel	17,630	0	0	0	10,000
806000	Software Services	16,120	18,870	21,600	14,500	20,000
850000	Communications	40,330	36,200	45,000	45,000	45,000
850100	Comm-Cellular Phones	8,620	8,550	9,000	9,000	9,000
860000	Travel and Training	11,600	16,050	25,100	25,100	25,100
910000	Liability Insurance	23,980	21,710	23,490	23,360	19,060
910100	Insurance & Bonds	63,560	75,380	51,070	51,070	29,090
920000	Public Utilities	1,441,420	1,494,160	1,526,000	1,612,000	1,735,540
930000	Repairs and Maintenance	350,080	110,090	275,000	313,100	180,000
940000	Rentals	5,130	1,260	3,000	3,000	3,000
947000	Motor Pool Rental	65,380	57,580	0	0	0
947100	Equipment Rental	0	0	33,670	39,000	40,000
947200	Equipment Rental - Main	0	0	26,930	26,930	27,000
947300	Equipment Rental - Fuel	0	0	6,740	13,500	14,000
956000	Other Services	55,410	58,820	63,030	63,030	58,350
<b>Contractual Services Total</b>		<b>2,133,440</b>	<b>1,945,720</b>	<b>2,189,300</b>	<b>2,318,260</b>	<b>2,285,140</b>
<b>Pumping &amp; Treatment Total</b>		<b>4,674,140</b>	<b>4,743,410</b>	<b>5,271,510</b>	<b>5,362,640</b>	<b>5,674,580</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 55800 T&amp;D-Storage/E of Gezon</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	4,810	5,150	5,370	5,370	5,600
708000	Salaries - Overtime	40	30	0	0	0
715000	F.I.C.A.	390	400	430	420	440
716000	Hospitalization Ins.	1,700	1,900	2,060	1,920	1,850
717000	Life Insurance	0	0	10	10	10
718000	Pension	810	1,100	1,270	1,240	1,630
719000	Workers Comp. Insurance	250	250	210	210	140
721000	CIP and Longevity	120	110	140	120	140
<b>Personal Services Total</b>		<b>8,120</b>	<b>8,940</b>	<b>9,490</b>	<b>9,290</b>	<b>9,810</b>
775000	Maintenance Supplies	660	470	500	500	500
<b>Supplies Total</b>		<b>660</b>	<b>470</b>	<b>500</b>	<b>500</b>	<b>500</b>
801000	Professional Services	7,400	0	5,000	5,000	5,000
850000	Communications	310	130	300	300	300
910000	Liability Insurance	120	110	100	100	70
910100	Insurance & Bonds	5,370	5,380	3,760	3,750	2,020
920000	Public Utilities	2,170	2,160	2,500	2,500	2,650
930000	Repairs and Maintenance	114,500	4,950	4,000	4,000	24,000
956000	Other Services	30	0	200	200	200
<b>Contractual Services Total</b>		<b>129,900</b>	<b>12,730</b>	<b>15,860</b>	<b>15,850</b>	<b>34,240</b>
<b>T&amp;D-Storage/E of Gezon Total</b>		<b>138,680</b>	<b>22,140</b>	<b>25,850</b>	<b>25,640</b>	<b>44,550</b>

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<b>Fund 591 Water Fund</b>		<b>Dept 591 - Water Utility</b>				
<b>Activity 55900 T&amp;D-Gezon Station</b>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	56,000	59,990	61,700	61,700	64,220
708000	Salaries - Overtime	11,850	12,420	13,000	13,000	14,000
715000	F.I.C.A.	5,280	5,590	5,820	5,800	6,090
716000	Hospitalization Ins.	20,060	22,380	23,670	22,110	21,190
717000	Life Insurance	0	0	70	70	70
718000	Pension	11,110	15,120	17,480	17,430	22,540
719000	Workers Comp. Insurance	3,100	2,920	2,660	2,660	1,750
721000	CIP and Longevity	1,090	1,010	1,320	1,050	1,370
<b>Personal Services Total</b>		<b>108,490</b>	<b>119,430</b>	<b>125,720</b>	<b>123,820</b>	<b>131,230</b>
727000	Office Supplies	10	220	200	200	200
740000	Operating Supplies	2,840	6,590	8,000	8,000	10,000
744000	Uniforms	70	280	300	300	300
775000	Maintenance Supplies	5,260	18,890	16,720	16,720	11,500
<b>Supplies Total</b>		<b>8,180</b>	<b>25,980</b>	<b>25,220</b>	<b>25,220</b>	<b>22,000</b>
801000	Professional Services	0	0	5,000	5,000	5,000
850000	Communications	28,760	39,450	40,000	40,000	40,000
860000	Travel and Training	600	280	1,000	1,000	1,000
910000	Liability Insurance	1,150	1,020	1,050	1,050	820
910100	Insurance & Bonds	14,620	14,620	10,310	10,310	6,210
920000	Public Utilities	218,860	243,780	260,000	259,000	279,840
930000	Repairs and Maintenance	39,260	29,480	44,000	55,000	70,000
940000	Rentals	0	0	700	700	700
947000	Motor Pool Rental	20,340	21,640	0	0	0
947100	Equipment Rental	0	0	11,300	9,000	9,000
947200	Equipment Rental - Main	0	0	9,040	5,000	5,000
947300	Equipment Rental - Fuel	0	0	2,260	3,800	4,000
956000	Other Services	110	100	500	500	500
<b>Contractual Services Total</b>		<b>323,700</b>	<b>350,370</b>	<b>385,160</b>	<b>390,360</b>	<b>422,070</b>
<b>T&amp;D-Gezon Station Total</b>		<b>440,370</b>	<b>495,780</b>	<b>536,100</b>	<b>539,400</b>	<b>575,300</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 56100 T&amp;D-Storage/W of Gezon</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	4,810	5,150	5,370	5,370	5,600
708000	Salaries - Overtime	40	30	0	0	0
715000	F.I.C.A.	390	400	430	420	440
716000	Hospitalization Ins.	1,700	1,900	2,060	1,920	1,850
717000	Life Insurance	0	0	10	10	10
718000	Pension	810	1,100	1,270	1,270	1,630
719000	Workers Comp. Insurance	250	250	210	210	140
721000	CIP and Longevity	120	110	140	120	140
<b>Personal Services Total</b>		<b>8,120</b>	<b>8,940</b>	<b>9,490</b>	<b>9,320</b>	<b>9,810</b>
775000	Maintenance Supplies	2,440	610	3,000	3,000	36,800
<b>Supplies Total</b>		<b>2,440</b>	<b>610</b>	<b>3,000</b>	<b>3,000</b>	<b>36,800</b>
801000	Professional Services	1,930	2,200	3,000	3,000	5,000
850000	Communications	320	140	300	300	300
910000	Liability Insurance	120	110	100	100	70
910100	Insurance & Bonds	9,250	9,250	6,480	6,480	5,440
920000	Public Utilities	6,540	7,000	9,000	7,300	7,500
930000	Repairs and Maintenance	3,230	1,960	3,000	5,200	49,000
940000	Rentals	0	0	500	500	500
<b>Contractual Services Total</b>		<b>21,390</b>	<b>20,660</b>	<b>22,380</b>	<b>22,880</b>	<b>67,810</b>
<b>T&amp;D-Storage/W of Gezon Total</b>		<b>31,950</b>	<b>30,210</b>	<b>34,870</b>	<b>35,200</b>	<b>114,420</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 56300 T&amp;D-Pipeline to Gezon</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	48,280	55,560	54,150	54,150	56,240
708000	Salaries - Overtime	2,290	4,050	4,500	4,000	4,500
715000	F.I.C.A.	3,960	4,650	4,610	4,550	4,770
716000	Hospitalization Ins.	14,000	15,280	16,150	15,100	14,450
717000	Life Insurance	0	0	60	60	60
718000	Pension	8,350	12,530	13,860	13,670	17,660
719000	Workers Comp. Insurance	2,400	2,520	2,160	2,150	1,410
721000	CIP and Longevity	1,310	1,310	1,590	1,270	1,620
<b>Personal Services Total</b>		<b>80,590</b>	<b>95,900</b>	<b>97,080</b>	<b>94,950</b>	<b>100,710</b>
775000	Maintenance Supplies	380	4,370	3,000	3,000	3,000
<b>Supplies Total</b>		<b>380</b>	<b>4,370</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
801000	Professional Services	5,010	4,150	5,000	5,000	5,000
910000	Liability Insurance	920	910	890	930	710
920000	Public Utilities	260	710	700	700	700
930000	Repairs and Maintenance	4,060	26,810	15,000	15,000	15,000
940000	Rentals	10	0	300	300	300
947000	Motor Pool Rental	11,800	10,800	0	0	0
947100	Equipment Rental	0	0	5,920	8,640	8,600
947200	Equipment Rental - Main	0	0	4,730	2,500	2,500
947300	Equipment Rental - Fuel	0	0	1,200	300	300
<b>Contractual Services Total</b>		<b>22,060</b>	<b>43,380</b>	<b>33,740</b>	<b>33,370</b>	<b>33,110</b>
<b>T&amp;D-Pipeline to Gezon Total</b>		<b>103,030</b>	<b>143,650</b>	<b>133,820</b>	<b>131,320</b>	<b>136,820</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 56400 T&amp;D-Pipeline Meters</i>						
Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
		Actual	Actual	Budget	Estimate	Approved
706000	Salaries	29,690	31,790	32,220	32,220	33,430
708000	Salaries - Overtime	7,240	5,770	10,000	8,000	10,000
715000	F.I.C.A.	2,840	2,870	3,280	3,110	3,380
716000	Hospitalization Ins.	10,660	11,620	12,350	11,550	11,060
717000	Life Insurance	0	0	40	40	40
718000	Pension	6,000	7,800	9,850	9,350	12,480
719000	Workers Comp. Insurance	1,670	1,530	1,470	1,420	960
721000	CIP and Longevity	410	400	590	410	630
<b>Personal Services Total</b>		<b>58,510</b>	<b>61,780</b>	<b>69,800</b>	<b>66,100</b>	<b>71,980</b>
775000	Maintenance Supplies	970	1,580	1,500	1,500	1,500
<b>Supplies Total</b>		<b>970</b>	<b>1,580</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
801000	Professional Services	0	1,780	5,000	5,000	5,000
910000	Liability Insurance	640	550	550	550	440
930000	Repairs and Maintenance	310	580	1,500	3,000	2,500
947000	Motor Pool Rental	4,740	4,890	0	0	0
947100	Equipment Rental	0	0	2,930	2,930	3,000
947200	Equipment Rental - Main	0	0	2,350	1,500	1,500
947300	Equipment Rental - Fuel	0	0	600	600	700
<b>Contractual Services Total</b>		<b>5,690</b>	<b>7,800</b>	<b>12,930</b>	<b>13,580</b>	<b>13,140</b>
<b>T&amp;D-Pipeline Meters Total</b>		<b>65,170</b>	<b>71,160</b>	<b>84,230</b>	<b>81,180</b>	<b>86,620</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 56500 Trans &amp; Dist-Meters</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	198,900	192,430	250,890	204,450	242,370
707000	Salaries-Temporary	7,320	0	10,000	5,000	8,000
708000	Salaries - Overtime	7,480	28,040	40,000	50,000	30,000
715000	F.I.C.A.	16,650	17,130	23,300	20,120	21,780
716000	Hospitalization Ins.	69,690	70,940	112,560	71,840	87,200
717000	Life Insurance	0	0	280	210	250
718000	Pension	33,910	45,980	67,740	59,330	74,480
719000	Workers Comp. Insurance	9,510	8,280	10,240	9,160	5,850
721000	CIP and Longevity	3,890	3,520	3,630	3,470	4,270
722000	Unemployment	5,750	0	0	0	0
724000	Accrued Sick Pay	3,810	7,770	7,300	7,300	6,700
725000	Accrued Vacation Pay	2,800	2,100	4,800	4,800	4,800
<b>Personal Services Total</b>		<b>359,710</b>	<b>376,190</b>	<b>530,740</b>	<b>435,680</b>	<b>485,700</b>
727000	Office Supplies	1,090	2,000	2,000	2,500	3,500
744000	Uniforms	2,250	1,810	3,000	3,000	2,660
766000	Tools and Supplies	2,520	2,600	5,000	5,000	4,200
775000	Maintenance Supplies	182,990	225,820	277,500	277,500	290,000
<b>Supplies Total</b>		<b>188,850</b>	<b>232,230</b>	<b>287,500</b>	<b>288,000</b>	<b>300,360</b>
806000	Software Services	600	0	1,000	500	9,000
850000	Communications	1,110	400	1,500	1,000	1,200
850100	Comm-Cellular Phones	3,160	3,540	3,500	4,000	4,500
860000	Travel and Training	2,050	6,540	6,700	6,700	6,700
910000	Liability Insurance	4,120	3,230	4,770	3,570	3,240
910100	Insurance & Bonds	0	0	0	0	150
920000	Public Utilities	5,850	6,570	10,200	9,700	10,700
930000	Repairs and Maintenance	3,880	2,250	14,600	14,600	16,000
940000	Rentals	0	0	700	700	300
947000	Motor Pool Rental	30,240	30,650	0	0	0
947100	Equipment Rental	0	0	15,400	22,530	25,480
947200	Equipment Rental - Main	0	0	12,320	8,000	11,750
947300	Equipment Rental - Fuel	0	0	3,080	12,000	11,000
956000	Other Services	2,220	2,420	4,300	3,600	4,250
<b>Contractual Services Total</b>		<b>53,230</b>	<b>55,600</b>	<b>78,070</b>	<b>86,900</b>	<b>104,270</b>
<b>Trans &amp; Dist-Meters Total</b>		<b>601,790</b>	<b>664,020</b>	<b>896,310</b>	<b>810,580</b>	<b>890,330</b>

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**Fund 591 Water Fund** **Dept 591 - Water Utility**

**Activity 56900 Customer Accounting**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council
		Actual	Actual	Budget	Estimate	Approved
706000	Salaries	146,310	168,750	177,060	170,240	184,780
707000	Salaries-Temporary	880	10	15,000	0	10,000
708000	Salaries - Overtime	590	170	5,000	100	5,000
715000	F.I.C.A.	11,450	13,070	15,330	13,240	15,550
716000	Hospitalization Ins.	37,560	42,320	45,690	42,690	40,870
717000	Life Insurance	0	0	180	180	190
718000	Pension	23,980	35,370	42,640	39,810	54,730
719000	Workers Comp. Insurance	740	670	710	460	390
721000	CIP and Longevity	1,820	2,810	3,320	2,720	3,470
724000	Accrued Sick Pay	630	440	3,300	3,300	2,700
725000	Accrued Vacation Pay	920	650	2,000	2,000	1,600
<b>Personal Services Total</b>		<b>224,880</b>	<b>264,260</b>	<b>310,230</b>	<b>274,740</b>	<b>319,280</b>
727000	Office Supplies	1,650	2,440	3,000	2,700	3,200
740000	Operating Supplies	58,520	40,220	68,080	53,200	70,120
<b>Supplies Total</b>		<b>60,170</b>	<b>42,660</b>	<b>71,080</b>	<b>55,900</b>	<b>73,320</b>
806000	Software Services	750	1,800	5,000	1,000	5,000
850100	Comm-Cellular Phones	1,850	1,990	2,100	1,880	2,100
860000	Travel and Training	1,720	330	5,600	720	5,600
910000	Liability Insurance	2,930	2,850	3,270	2,900	2,540
910100	Insurance & Bonds	180	190	100	100	50
930000	Repairs and Maintenance	0	0	500	500	500
940200	C/Hall Office Spc Rent	14,760	15,360	16,200	16,200	16,560
956000	Other Services	76,190	75,300	83,480	72,940	86,400
<b>Contractual Services Total</b>		<b>98,380</b>	<b>97,820</b>	<b>116,250</b>	<b>96,240</b>	<b>118,750</b>
<b>Customer Accounting Total</b>		<b>383,430</b>	<b>404,740</b>	<b>497,560</b>	<b>426,880</b>	<b>511,350</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 56910 Customer Accting - Comp</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
708000	Salaries - Overtime	0	0	0	10,000	0
<b>Personal Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
806000	Software Services	0	0	0	2,200	0
<b>Contractual Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>
973056	Computer System	0	0	0	129,000	0
<b>Capital Outlay Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>129,000</b>	<b>0</b>
<b>Customer Accting - Comp Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>141,200</b>	<b>0</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 57000 Ottawa Co CAP Retirement.</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991001	Capital Retirement	1,748,800	1,920,700	1,920,500	1,907,400	2,909,000
<b>Debt Service Total</b>		<b>1,748,800</b>	<b>1,920,700</b>	<b>1,920,500</b>	<b>1,907,400</b>	<b>2,909,000</b>
<b>Ottawa Co CAP Retirement. Total</b>		<b>1,748,800</b>	<b>1,920,700</b>	<b>1,920,500</b>	<b>1,907,400</b>	<b>2,909,000</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 57100 Kent D.P.W. Bonds</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991088	Bond Pay 1988 Series	715,000	750,000	785,000	785,000	815,000
991095	Bond Pay 1995 Series	335,000	355,000	0	0	0
991905	Bond Pay 2005 RF95	0	55,000	435,000	435,000	450,000
994088	Amortize Bond Exp-1988	71,140	71,140	71,200	71,200	71,200
994095	Amortize Bond Exp-95	11,800	0	0	0	0
994905	Amortize Bond FY2005 RF	0	0	35,710	35,710	35,710
995088	Interest on Bonds-1988	180,240	141,480	104,300	113,300	58,700
995095	Interest on Bonds-1995	240,150	<36,930>	0	0	0
995905	Interest on Bonds 2005	30,220	178,920	172,300	172,300	160,000
996088	Paying Agent Fees 1988	1,140	0	1,000	1,000	1,000
996095	Paying Agent Fees-1995	1,430	580	1,000	0	0
996905	Paying Agent Fees 05RF9	0	480	500	600	600
<b>Debt Service Total</b>		<b>1,586,120</b>	<b>1,515,670</b>	<b>1,606,010</b>	<b>1,614,110</b>	<b>1,592,210</b>
<b>Kent D.P.W. Bonds Total</b>		<b>1,586,120</b>	<b>1,515,670</b>	<b>1,606,010</b>	<b>1,614,110</b>	<b>1,592,210</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 57300 Water - Cap Outlay</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
971000	Land	0	5,080	0	0	0
971059	Property Aquisition	0	0	0	0	450,000
972576	Service Drive	0	0	39,360	39,340	0
973058	Office Furniture	0	1,310	0	0	0
973122	Water Treat. Copier	0	0	9,900	9,850	0
973138	Scissors Lift	0	10,310	0	0	0
975181	Utility Vehicle	8,060	0	14,000	14,500	0
976279	Transm Main Relocation	767,220	148,010	0	0	0
980615	Automatic Samplers	0	0	0	0	20,000
980719	Plasma Cutting System	2,240	0	0	0	0
984017	Computer Equipment	19,490	41,410	31,130	31,130	25,450
986094	Trailer	0	0	0	0	6,500
986098	Traffic Arrow Board	0	0	0	0	6,000
986118	Chemical Feed Pump	11,290	0	0	0	0
986144	Microscope	0	0	10,000	10,000	0
986355	Vertical Band Saw	3,250	0	0	0	0
986362	Auto External Defib.	1,600	0	0	0	0
986389	UV-VIS Spectrophotometr	0	0	0	0	8,500
986442	Air Compressor	0	0	0	0	9,000
986444	Plant Expan. Phase 2	21,700	59,090	77,681,330	77,681,330	0
986445	Synchronous Motor Cntrl	5,490	0	0	0	0
986449	Back-up Incubator	0	11,750	0	0	0
986450	Low Serv Pump & Assemb	141,180	15,690	0	0	0
986456	Flow Control Valve Sys	756,690	32,330	0	0	0
986460	Metals Analysis Equipme	0	0	48,000	48,000	0
986462	Electric Pwr Quality An	0	0	4,400	4,400	0
986463	Parts Washer	0	0	3,200	3,200	0
986464	Thermal Imager	0	0	9,950	9,950	0
986466	Meter Test Bench	0	0	15,000	0	12,500
986468	Gezon Station Pump Impr	0	0	750,000	750,000	0
986469	WTP Switchgear Replacem	0	36,090	1,908,590	1,908,590	0
986470	Transmission Main Inter	0	0	0	0	2,000,000
986471	Crane	0	0	0	0	33,000
986472	Motor	0	0	0	0	40,000
986473	Calibration Equipment	0	0	0	0	6,000
986474	Settling Basin Cross Co	0	0	0	0	200,000
986956	Miscellaneous	20,490	13,220	9,100	11,100	15,000
987116	Steam Cleaner	0	0	3,500	3,500	0
987210	Hand Held GPS	22,780	0	0	0	0
987222	Meg Ohm Meter	0	3,060	0	0	0
987223	Portable Pressure Chart	0	2,190	0	0	0
987224	Portable Air Shelter	0	20,000	0	0	0
<b>Capital Outlay Total</b>		<b>1,781,480</b>	<b>399,540</b>	<b>80,537,460</b>	<b>80,524,890</b>	<b>2,831,950</b>

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<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 57300 Water - Cap Outlay</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
<b>Water - Cap Outlay Total</b>		<u>1,781,480</u>	<u>399,540</u>	<u>80,537,460</u>	<u>80,524,890</u>	<u>2,831,950</u>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 92000 LTGO Bonds</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991098	Bond Pay - 1998	13,820	14,480	15,200	15,140	15,800
994098	Amortize Bond Exp-98	220	220	230	230	230
995098	Interest on Bonds-1998	6,330	5,740	5,100	5,100	4,450
996098	Paying Agent Fees-1998	40	40	50	50	50
<b>Debt Service Total</b>		<b>20,410</b>	<b>20,480</b>	<b>20,580</b>	<b>20,520</b>	<b>20,530</b>
<b>LTGO Bonds Total</b>		<b>20,410</b>	<b>20,480</b>	<b>20,580</b>	<b>20,520</b>	<b>20,530</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 92001 LTGO Bonds Series 1996</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	1,570	1,730	1,730	1,730	1,900
994000	Amortize Bond Exp-00	20	20	20	20	20
995000	Interest on Bonds	540	460	370	370	300
996000	Paying Agent Fees	20	20	20	20	20
<b>Debt Service Total</b>		<b>2,150</b>	<b>2,230</b>	<b>2,140</b>	<b>2,140</b>	<b>2,240</b>
<b>LTGO Bonds Series 1996 Total</b>		<b>2,150</b>	<b>2,230</b>	<b>2,140</b>	<b>2,140</b>	<b>2,240</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 92002 LTGO Bonds Series 1997</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	1,730	1,730	1,850	1,850	1,960
994000	Amortize Bond Exp-00	20	20	30	30	30
995000	Interest on Bonds	620	540	470	470	380
996000	Paying Agent Fees	0	0	50	50	50
<b>Debt Service Total</b>		<b>2,370</b>	<b>2,290</b>	<b>2,400</b>	<b>2,400</b>	<b>2,420</b>
<b>LTGO Bonds Series 1997 Total</b>		<b>2,370</b>	<b>2,290</b>	<b>2,400</b>	<b>2,400</b>	<b>2,420</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 591 Water Fund** **Dept 591 - Water Utility**

**Activity 92500 Revenue Bonds**

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
991098	Bond Pay - 1998	65,000	65,000	65,000	65,000	0
991099	Bond Pay - 1999	25,000	30,000	30,000	30,000	30,000
991101	Bond Pay - 2001	260,000	275,000	285,000	285,000	300,000
991102	Bonds Payments - 2002	0	25,000	0	25,000	25,000
991103	Bond Payable 2003	40,000	40,000	40,000	40,000	40,000
991104	Bond Pay 2005 RF 96-97-	0	25,000	60,000	60,000	190,000
991105	Bond Payment 2005	0	0	100,000	100,000	105,000
991106	Bond Payment 2006	0	0	0	0	160,000
994098	Amortize Bond Exp-98	930	0	0	0	0
994099	Amortize Bond Exp-99	420	420	420	420	420
994101	Amortize Bond Exp 01	9,790	9,790	9,800	9,800	9,800
994102	Amortize Bond Exp 2002	5,120	5,480	5,200	5,200	5,200
994103	Amortize Bond Exp 2003	1,920	1,920	1,930	1,930	1,930
994104	Amortized Bond Exp-05 R	0	7,710	8,670	8,670	13,220
994105	Amortize Bond Exp 2005	0	3,150	0	0	0
994905	Amortize Bond FY2005 RF	0	35,710	0	0	0
995098	Interest on Bonds-1998	47,650	6,020	3,000	3,000	0
995099	Interest on Bonds-1999	23,940	22,650	21,200	21,200	19,700
995101	Interest on Bonds-2001	351,510	340,690	328,300	328,300	315,500
995102	Interest on Bonds - 02	166,340	166,280	165,300	165,300	164,500
995103	Interest on Bonds 2003	42,510	40,990	39,500	39,500	38,000
995104	Interest on Bonds-05 RF	5,740	35,770	70,400	70,400	68,300
995105	Interest on Bonds 2005	0	146,430	167,500	167,700	164,200
995106	Interest on Bonds 2006	0	0	0	122,000	226,500
995107	Interest on Bonds 2007	0	0	0	378,400	1,135,100
996098	Paying Agent Fees-1998	600	300	300	300	300
996099	Paying Agent Fees-1999	600	300	300	300	300
996101	Paying Agent Fees-2001	500	250	300	300	300
996102	Paying Agent Fees 2002	500	250	300	300	300
996103	Paying Agent Fees 2003	500	250	300	300	300
996104	Paying Agent Fees-05 RF	0	240	500	500	500
996105	Paying Agent Fees 2005	0	240	500	500	500
996106	Paying Agent Fees 2006	0	0	0	500	500
996107	Paying Agent Fees 2007	0	0	0	330	330
<b>Debt Service Total</b>		<b>1,048,570</b>	<b>1,284,840</b>	<b>1,403,720</b>	<b>1,930,150</b>	<b>3,015,700</b>
<b>Revenue Bonds Total</b>		<b>1,048,570</b>	<b>1,284,840</b>	<b>1,403,720</b>	<b>1,930,150</b>	<b>3,015,700</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

*Fund 591 Water Fund Dept 591 - Water Utility*

*Activity 92501 Rev Bonds Series 96*

Account	Account Description	2004 - 2005	2005 - 2006	2006 - 2007	2006 - 2007	Council Approved
		Actual	Actual	Budget	Estimate	
991000	Bond Payments	25,000	25,000	0	0	0
994000	Amortize Bond Exp-00	480	0	0	0	0
995000	Interest on Bonds	33,750	<990>	0	0	0
996000	Paying Agent Fees	660	0	0	0	0
<b>Debt Service Total</b>		<b>59,890</b>	<b>24,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rev Bonds Series 96 Total</b>		<b>59,890</b>	<b>24,010</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 591 Water Fund</i>		<i>Dept 591 - Water Utility</i>				
<i>Activity 92502 Rev Bonds Series 97</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	45,000	45,000	45,000	45,000	0
994000	Amortize Bond Exp-00	730	0	0	0	0
995000	Interest on Bonds	38,610	4,290	2,100	2,100	0
996000	Paying Agent Fees	600	300	300	300	0
<b>Debt Service Total</b>		<b>84,940</b>	<b>49,590</b>	<b>47,400</b>	<b>47,400</b>	<b>0</b>
<b>Rev Bonds Series 97 Total</b>		<b>84,940</b>	<b>49,590</b>	<b>47,400</b>	<b>47,400</b>	<b>0</b>
<b>Total for 591 - Water Fund</b>		<b>15,836,330</b>	<b>15,667,600</b>	<b>96,717,270</b>	<b>100,100,870</b>	<b>22,944,900</b>

CITY OF WYOMING

MOTOR POOL FUND

BUDGET SUMMARY AND CHANGE IN WORKING CAPITAL

	Adjusted 2006-2007 Budget	2006-2007 Estimate	2007-2008 Request
Change in working capital:			
Operating Revenues	3,306,520	3,326,520	3,591,160
Operating expenses (including depreciation):			
Administration	419,150	408,310	424,950
Equipment operations	2,839,710	2,762,420	2,618,390
Public Works building	711,250	703,550	758,940
Total operating expenses	3,970,110	3,874,280	3,802,280
Increase (decrease) from operations	(663,590)	(547,760)	(211,120)
Plus:			
Non-operating revenues	33,600	14,600	5,000
Less:			
Capital outlay	73,000	66,000	0
Increase (decrease) from non-operating items	(39,400)	(51,400)	5,000
Total increase (decrease) in working capital	(702,990)	(599,160)	(206,120)
Working capital, beginning	381,525	381,525	(217,635)
Working capital, ending	<u>(321,465)</u>	<u>(217,635)</u>	<u>(423,755)</u>

CITY OF WYOMING

MOTOR POOL FUND

BUDGET SUMMARY AND CHANGE IN WORKING CAPITAL (cont)

	<b>Adjusted 2006-2007 Budget</b>	<b>2006-2007 Estimate</b>	<b>2007-2008 Request</b>
Change in depreciation reserve:			
Plus: Depreciation	1,310,000	1,292,600	1,270,500
Non-operating revenues	50,200	124,700	91,600
Sale of Equipment	90,000	90,000	100,000
Less: Capital outlay	439,640	420,500	1,300,000
Debt service	0	0	0
Increase (decrease) in depreciation reserve	1,010,560	1,086,800	162,100
Depreciation reserve, beginning	2,131,798	2,131,798	3,218,598
Depreciation reserve, ending	<u>3,142,358</u>	<u>3,218,598</u>	<u>3,380,698</u>
Total working capital and depreciation reserve	<u>2,820,893</u>	<u>3,000,963</u>	<u>2,956,943</u>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 661 Motor Pool Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00000</i>	<i>No Description</i>					
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
642000	Other Sales Income	12,720	18,870	10,000	30,000	10,000
<b>Fees and Service Charges Total</b>		<b>12,720</b>	<b>18,870</b>	<b>10,000</b>	<b>30,000</b>	<b>10,000</b>
664000	Interest on Investments	44,190	22,080	32,600	14,100	4,500
667003	Equip. Rental Income	2,702,860	2,654,110	3,000,000	3,000,000	0
667004	Building Rental Income	285,600	304,920	296,520	296,520	335,160
667100	Equipment Rental	0	0	0	0	1,604,000
667200	Equipment Rental - Main	0	0	0	0	1,216,000
667300	Equipment Rental - Fuel	0	0	0	0	426,000
<b>Interest and Rents Total</b>		<b>3,032,650</b>	<b>2,981,110</b>	<b>3,329,120</b>	<b>3,310,620</b>	<b>3,585,660</b>
673005	Gain/Loss Sale of FA	<2,050>	3,650	0	0	0
688000	Miscellaneous Income	260	2,250	1,000	500	500
<b>Other Revenue Total</b>		<b>&lt;1,790&gt;</b>	<b>5,900</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
695004	Contribution from MP FD	24,000	0	0	0	0
<b>Other Financing Sources Total</b>		<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
699026	Trans from Depr Res.	567,650	1,370,930	459,000	420,500	1,300,000
699027	Trans for Replacements	<351,560>	<1,163,350>	<459,000>	<420,500>	<1,300,000>
699029	Transfer for Debt	<216,100>	<207,560>	0	0	0
<b>Transfers In Total</b>		<b>&lt;10&gt;</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>No Description Total</b>		<b>3,067,570</b>	<b>3,005,900</b>	<b>3,340,120</b>	<b>3,341,120</b>	<b>3,596,160</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 661 Motor Pool Fund</i>		<i>Dept 000 - No Description</i>				
<i>Activity 00010</i>	<i>Rst</i>					
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
664026	Int on Invst-Depr & Res	56,030	75,240	50,200	124,700	91,600
<b>Interest and Rents Total</b>		<b>56,030</b>	<b>75,240</b>	<b>50,200</b>	<b>124,700</b>	<b>91,600</b>
673026	Sale of Equip-Depr&Res	123,060	172,910	90,000	90,000	100,000
<b>Other Revenue Total</b>		<b>123,060</b>	<b>172,910</b>	<b>90,000</b>	<b>90,000</b>	<b>100,000</b>
<b>Rst Total</b>		<b>179,090</b>	<b>248,150</b>	<b>140,200</b>	<b>214,700</b>	<b>191,600</b>
<b>Total for 661 - Motor Pool Fund</b>		<b>3,246,660</b>	<b>3,254,050</b>	<b>3,480,320</b>	<b>3,555,820</b>	<b>3,787,760</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

*Fund 661 Motor Pool Fund Dept 441 - Public Works*

*Activity 58100 Administration*

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
802000	Administration Fee	225,480	290,210	273,240	273,240	290,110
802003	Adm Alloc-PW Adm-GenFnd	128,470	129,220	145,910	135,070	134,840
<b>Contractual Services Total</b>		<b>353,950</b>	<b>419,430</b>	<b>419,150</b>	<b>408,310</b>	<b>424,950</b>
<b>Administration Total</b>		<b>353,950</b>	<b>419,430</b>	<b>419,150</b>	<b>408,310</b>	<b>424,950</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 661 Motor Pool Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 58200 Equipment Operations</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
706000	Salaries	416,980	422,390	419,010	419,000	389,010
708000	Salaries - Overtime	31,220	25,130	37,600	26,000	26,000
715000	F.I.C.A.	34,840	34,840	35,680	35,000	32,460
716000	Hospitalization Ins.	134,740	146,840	155,520	155,000	120,720
717000	Life Insurance	0	0	420	400	390
718000	Pension	70,220	93,810	107,260	107,000	120,170
719000	Workers Comp. Insurance	20,950	18,590	15,870	16,000	5,980
721000	CIP and Longevity	7,470	8,090	9,730	8,220	9,300
724000	Accrued Sick Pay	<310>	3,880	6,100	0	5,600
725000	Accrued Vacation Pay	<1,060>	100	6,700	0	6,300
<b>Personal Services Total</b>		<b>715,050</b>	<b>753,670</b>	<b>793,890</b>	<b>766,620</b>	<b>715,930</b>
727000	Office Supplies	740	720	0	0	0
740000	Operating Supplies	8,010	13,950	12,000	11,000	10,000
741000	Fuel Supplies	297,890	379,650	356,300	356,000	350,000
744000	Uniforms	2,620	1,910	2,600	2,500	2,000
766000	Tools and Supplies	6,680	6,950	7,000	7,000	6,000
775000	Maintenance Supplies	277,900	309,730	280,000	300,000	300,000
<b>Supplies Total</b>		<b>593,840</b>	<b>712,910</b>	<b>657,900</b>	<b>676,500</b>	<b>668,000</b>
801000	Professional Services	18,000	0	0	0	0
806000	Software Services	10,690	6,050	8,000	8,000	8,000
850100	Comm-Cellular Phones	1,060	1,420	2,000	1,000	1,000
860000	Travel and Training	2,750	2,530	3,000	3,000	3,000
910000	Liability Insurance	7,930	7,050	7,120	7,000	5,060
910100	Insurance & Bonds	144,000	144,000	96,000	96,000	48,000
930000	Repairs and Maintenance	121,140	98,340	165,000	110,000	100,000
940000	Rentals	780	1,450	1,300	1,200	1,400
956000	Other Services	8,810	6,070	6,500	6,500	4,000
968000	Depreciation Expense	59,950	58,350	49,000	46,500	14,000
968001	Depr Equip (Vehicles)	857,960	901,400	1,050,000	1,040,100	1,050,000
<b>Contractual Services Total</b>		<b>1,233,070</b>	<b>1,226,660</b>	<b>1,387,920</b>	<b>1,319,300</b>	<b>1,234,460</b>
<b>Equipment Operations Total</b>		<b>2,541,960</b>	<b>2,693,240</b>	<b>2,839,710</b>	<b>2,762,420</b>	<b>2,618,390</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

*Fund 661 Motor Pool Fund Dept 441 - Public Works*

*Activity 58300 Building*

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
706000	Salaries	42,140	45,060	45,580	45,000	47,210
708000	Salaries - Overtime	9,420	10,540	5,700	6,000	6,000
715000	F.I.C.A.	4,020	4,340	4,020	4,000	4,170
716000	Hospitalization Ins.	17,820	19,420	20,580	20,000	18,420
717000	Life Insurance	0	0	50	10	50
718000	Pension	8,470	11,670	12,070	12,000	15,410
719000	Workers Comp. Insurance	2,810	2,720	2,260	2,000	1,340
721000	CIP and Longevity	1,080	1,080	1,180	1,140	1,210
724000	Accrued Sick Pay	<4,230>	1,290	700	0	900
725000	Accrued Vacation Pay	<8,330>	20	1,000	0	800
<b>Personal Services Total</b>		<b>73,200</b>	<b>96,140</b>	<b>93,140</b>	<b>90,150</b>	<b>95,510</b>
766000	Tools and Supplies	0	430	500	400	400
775000	Maintenance Supplies	15,970	20,850	19,200	16,000	15,000
<b>Supplies Total</b>		<b>15,970</b>	<b>21,280</b>	<b>19,700</b>	<b>16,400</b>	<b>15,400</b>
801000	Professional Services	0	960	1,000	0	0
850000	Communications	26,710	18,060	22,000	22,000	22,000
910000	Liability Insurance	800	730	780	1,000	620
910100	Insurance & Bonds	4,650	5,140	3,600	4,000	2,210
920000	Public Utilities	96,320	114,860	101,400	106,000	106,000
930000	Repairs and Maintenance	40,170	64,390	40,500	40,000	40,000
940000	Rentals	110	100	1,000	1,000	100
940100	Building Rent Payment	215,970	209,900	217,130	217,000	220,600
956000	Other Services	0	80	0	0	0
967000	Project Cost	0	0	0	0	50,000
968000	Depreciation Expense	176,520	176,520	180,000	177,800	178,000
968002	Depreciation IOB	33,310	30,050	31,000	28,200	28,500
<b>Contractual Services Total</b>		<b>594,560</b>	<b>620,790</b>	<b>598,410</b>	<b>597,000</b>	<b>648,030</b>
<b>Building Total</b>		<b>683,730</b>	<b>738,210</b>	<b>711,250</b>	<b>703,550</b>	<b>758,940</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 661 Motor Pool Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 58400 Capital Outlay</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
973058	Office Furniture	0	3,170	0	0	0
975085	Site Paving	31,950	550	0	0	0
975210	Remodel Eng. Offices	5,700	5,750	0	0	0
975233	Retaining Wall Replacem	0	0	11,900	14,000	0
985006	Tire Changer Machine	0	0	6,500	6,000	0
985007	Salt Building Retrofit	0	0	10,000	0	0
986165	Office Remodeling	0	0	7,100	12,000	0
986173	Radar Units	0	0	33,000	30,000	0
987229	Bldg Security System	0	67,380	4,500	4,000	0
<b>Capital Outlay Total</b>		<b>37,650</b>	<b>76,850</b>	<b>73,000</b>	<b>66,000</b>	<b>0</b>
<b>Capital Outlay Total</b>		<b>37,650</b>	<b>76,850</b>	<b>73,000</b>	<b>66,000</b>	<b>0</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

**Fund 661 Motor Pool Fund Dept 441 - Public Works**

**Activity 58500 Cap Outlay-Dep & Reserv**

Account	Account Description	2004 - 2005 Actual	2005 - 2006 Actual	2006 - 2007 Budget	2006 - 2007 Estimate	Council Approved
975155	Cushman Truckster	10,520	0	0	0	0
980607	Plotter	0	0	4,400	4,400	0
980626	Articulated Loader	0	169,000	0	0	0
985030	Automobiles Full Size	0	80,860	0	0	30,000
985034	Automobiles Mid Size	0	0	45,000	45,000	0
985042	Cruisers	136,910	276,060	201,000	150,000	125,000
985044	Front Plows - Pickups	2,880	0	0	0	0
985101	1-Ton Dump Truck	0	0	32,000	30,000	0
985105	Back Hoe	0	0	0	0	210,000
985107	Salt Spreader	0	0	0	0	240,000
985122	Step Van	0	0	0	0	70,000
985130	1-Ton Flat Bed	21,190	0	0	0	0
985131	1/2 Ton Van	0	0	31,000	80,000	0
985143	SUV Full Size 2W/D	0	0	0	0	60,000
985144	SUV Full Size 4 W/D	0	0	1,780	27,100	30,000
985149	Refuse Packer	30,680	0	0	0	0
985150	Vehicle Emmission Tester	0	1,820	0	0	0
985152	Fire Tech Res Truck	0	0	0	0	370,000
986055	Pickups 2WD	26,910	95,910	32,000	0	0
986058	Mower	58,380	49,850	0	0	0
986085	4 Wheel Drive Pick-ups	64,090	34,630	92,460	84,000	65,000
986088	2WD Pickups 3/4T	0	141,300	0	0	0
986098	Traffic Arrow Board	0	0	0	0	30,000
986175	Lift Truck-Traffic	0	0	0	0	55,000
986179	Sewer Vactor Truck	0	274,560	0	0	0
986433	Mini Van	0	0	0	0	15,000
986451	Skid Steer	0	22,360	0	0	0
986452	Asphalt Recycler	0	17,000	0	0	0
<b>Capital Outlay Total</b>		<b>351,560</b>	<b>1,163,350</b>	<b>439,640</b>	<b>420,500</b>	<b>1,300,000</b>
<b>Cap Outlay-Dep &amp; Reserv Total</b>		<b>351,560</b>	<b>1,163,350</b>	<b>439,640</b>	<b>420,500</b>	<b>1,300,000</b>

CITY OF WYOMING  
BUDGET  
2007 - 2008

<i>Fund 661 Motor Pool Fund</i>		<i>Dept 441 - Public Works</i>				
<i>Activity 58605 Act 99 2001</i>						
<b>Account</b>	<b>Account Description</b>	<b>2004 - 2005 Actual</b>	<b>2005 - 2006 Actual</b>	<b>2006 - 2007 Budget</b>	<b>2006 - 2007 Estimate</b>	<b>Council Approved</b>
991000	Bond Payments	199,750	199,750	0	0	0
995000	Interest on Bonds	16,350	7,810	0	0	0
<b>Debt Service Total</b>		<b>216,100</b>	<b>207,560</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Act 99 2001 Total</b>		<b>216,100</b>	<b>207,560</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for 661 - Motor Pool Fund</b>		<b>4,184,950</b>	<b>5,298,640</b>	<b>4,482,750</b>	<b>4,360,780</b>	<b>5,102,280</b>

CITY OF WYOMING

<u>Department</u>	<u>Position Title</u>	<u>Position Class</u>	<u>Pay Class</u>	<u>Original 2005 - 2006</u>	<u>Budgeted 2006 - 2007</u>	<u>Amended 2006 - 2007</u>	<u>Budgeted 2007 - 2008</u>
MANAGER	CITY MANAGER	16020		1.00	1.00	1.00	1.00
	DEPUTY CITY MANAGER	16030		1.00	1.00	1.00	1.00
	ADMINISTRATIVE AIDE	16005		1.00	1.00	1.00	1.00
	ADMINISTRATIVE INTERN	15050	A10	0.00	0.00	0.00	1.00
					3.00	3.00	3.00
DISTRICT COURT	COURT ADMINISTRATOR	15130	A40	1.00	1.00	1.00	1.00
	DEPUTY COURT ADMINISTRATOR	15160	A24	1.00	1.00	1.00	1.00
	COURT RECORDER	15145	A12	2.00	2.00	2.00	2.00
	CHIEF PROBATION OFFICER	10250	G71	1.00	1.00	1.00	1.00
	PROBATION OFFICER	10245	G63	2.00	2.00	2.00	2.00
	DEPUTY COURT CLERK III	10087	G37	3.00	3.00	3.00	3.00
	ACCOUNT CLERK I	10015	G33	1.00	1.00	1.00	1.00
	DEPUTY COURT CLERK II	10086	G29	4.00	4.00	3.00	4.00
	DEPUTY COURT CLERK IA	10084	G25	2.00	2.00	2.00	2.00
	DEPUTY COURT CLERK I	10085	G21	1.50	1.50	2.00	1.00
	BAILIFF - PARTTIME	11021		2.50	2.50	2.50	2.50
	DEPUTY COURT CLERK I - PARTTIME	10085	G21	1.50		0.50	0.50
	MAGISTRATE	51030		0.50	0.50	0.50	0.50
					23.00	21.50	21.50
FINANCE	FINANCE DIRECTOR	16040		1.00	1.00	1.00	1.00
	DEPUTY FINANCE DIRECTOR	15180	A40	1.00	1.00	1.00	1.00
	SENIOR ACCOUNTANT	15358	A28	0.00	1.00	1.00	1.00
	ACCOUNTANT	15010	A22	1.00	1.00	1.00	1.00
	ACCOUNT CLERK II	10016	G41	3.00	3.00	4.00	4.00
	ACCOUNT CLERK I	10015	G33	1.00	1.00	0.00	0.00
	OFFICE CLERK I - PART TIME	11056		0.50	0.50	0.50	0.50
					7.50	8.50	8.50
TREASURER	CITY TREASURER	15110	A40	1.00	1.00	1.00	1.00
	DEPUTY TREASURER	15190	A22	1.00	1.00	1.00	1.00
	TAX COLLECTOR	10290	G53	1.00	1.00	1.00	1.00
	ACCOUNT CLERK II	10016	G41	0.00	1.00	1.00	1.00
	ACCOUNT CLERK I	10015	G33	2.00	1.00	1.00	1.00
	OFFICE CLERK II	10201	G21	3.00	3.00	3.00	3.00
				8.00	8.00	8.00	8.00
INFORMATION SERVICES	DIRECTOR OF INFORMATION TECH.	15205	A40	1.00	1.00	1.00	1.00
	INFORMATION SYSTEMS SUPERV.	15260	A32	3.00	3.00	3.00	3.00
	SENIOR SUPPORT ANALYST	10286	G71	1.00	1.00	1.00	1.00
	SUPPORT ANALYST	10285	G55	5.00	6.00	6.00	6.00
				10.00	11.00	11.00	11.00
ASSESSOR	CITY ASSESSOR	15090	A48	1.00	1.00	1.00	1.00
	DEPUTY ASSESSOR	15140	A32	1.00	1.00	1.00	1.00
	PROPERTY EXAMINER III	10257	G63	1.00	2.00	2.00	2.00
	PROPERTY EXAMINER II	10256	G55	2.00	1.00	1.00	1.00
	SECRETARY II	10263	G41	0.50	0.00	0.00	0.00
	ASSESSOR AIDE	10020	G27	0.00	1.00	0.00	0.00
	OFFICE CLERK II	10201	G21	0.00	0.00	1.00	1.00
				5.50	6.00	6.00	6.00
CITY CLERK	CITY CLERK	16010		1.00	1.00	1.00	1.00
	DEPUTY CLERK	15150	A18	1.00	1.00	1.00	1.00
	SECRETARY II	10263	G41	0.50	1.00	0.00	0.00
	SECRETARY	10260	G27	0.00	0.00	1.00	1.00
	LICENSING/ELECTION CO-ORD.	10159	G33	1.00	1.00	1.00	1.00
	OFFICE CLERK II	10201	G21	1.00	1.00	1.00	1.00
				4.50	5.00	5.00	5.00

CITY OF WYOMING

<u>Department</u>	<u>Position Title</u>	<u>Position Class</u>	<u>Pay Class</u>	<u>Original 2005 - 2006</u>	<u>Budgeted 2006 - 2007</u>	<u>Amended 2006 - 2007</u>	<u>Budgeted 2007 - 2008</u>	
HUMAN RESOURCES	DIRECTOR OF ADMIN SERVICES	16032		1.00	1.00	1.00	1.00	
	HUMAN RESOURCES SUPERVISOR	16055		1.00	1.00	1.00	1.00	
	RISK CONTROL SUPERVISOR	15350	A28	1.00	1.00	1.00	1.00	
	ADMINISTRATIVE SECRETARY I	15060	A12	1.00	1.00	1.00	1.00	
					<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
PURCHASING	PRINTING & MAILROOM SUPERV.	10240	G53	1.00	1.00	1.00	1.00	
	SECRETARY II	10263	G41	1.00	1.00	1.00	1.00	
				<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
FACILITIES	FACILITIES COORDINATOR	15248	A22	1.00	1.00	1.00	1.00	
	BUILDING MAINT WORKER II	10041	G37	1.00	1.00	1.00	1.00	
	BUILDING MAINTENANCE WORKER I	10040	G29	1.00	1.00	1.00	1.00	
	MAINTENANCE HELPER	10170	G21	1.00	1.00	1.00	1.00	
				<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
POLICE	DIR. OF POLICE & FIRE SERVICES	16034		1.00	0.00	0.00	0.00	
	POLICE CHIEF	16065		0.00	1.00	1.00	1.00	
	POLICE MAJOR	22030	L18	1.00	1.00	1.00	1.00	
	POLICE CAPTAIN	22040	L15	0.00	0.00	1.00	1.00	
	POLICE LIEUTENANT	22050	L12	6.00	6.00	5.00	5.00	
	POLICE SERGEANT	22060	L09	11.00	12.00	12.00	12.00	
	OFFICE MANAGER	15290	A22	1.00	1.00	1.00	1.00	
	ADMINISTRATIVE SECRETARY I	15060	A12	1.00	1.00	1.00	1.00	
	EVIDENCE TECHNICIAN III	10107	G63	0.00	0.00	1.00	1.00	
	LICENSING OFFICER	10160	G49	1.00	1.00	1.00	1.00	
	EVIDENCE TECHNICIAN III	10106	G55	0.00	0.00	4.00	4.00	
	EVIDENCE TECHNICIAN I	10105	G41	5.00	5.00	0.00	0.00	
	ACCOUNT CLERK I	10015	G33	1.00	1.00	1.00	1.00	
	BUILDING MAINT WORKER I	10040	G29	1.00	1.00	1.00	1.00	
	SECRETARY	10260	G27	2.00	2.00	2.00	2.00	
	OFFICE CLERK II	10201	G21	3.00	3.00	3.00	3.00	
	POLICE OFFICER	20300	P30	69.00	68.00	68.00	68.00	
	EMERGENCY COMM. OPERATOR	40020	D44	11.00	13.00	13.00	14.00	
	OFFICE CLERK I (P.T.)	11056		0.00	0.50	0.50	0.50	
	DISPATCH&FINGERPRINT TECH(P.T.)	11050		1.00	1.00	1.00	1.00	
				<b>115.00</b>	<b>117.50</b>	<b>117.50</b>	<b>118.50</b>	
PLANNING	DIR OF PLANNING & DEVELOPMENT	15220	A54	1.00	1.00	1.00	1.00	
	CHIEF BUILDING INSPECTOR	15080	A36	1.00	1.00	1.00	1.00	
	PRINCIPAL PLANNER	15310	A30	1.00	1.00	1.00	1.00	
	ADMINISTRATIVE SECRETARY I	15060	A12	1.00	1.00	1.00	1.00	
	BUILDING REHAB SPECIALIST	10045	G63	1.00	1.00	1.00	1.00	
	COMM. DEV. COORDINATOR	10068	G63	1.00	1.00	1.00	1.00	
	BUILDING INSPECTOR	10035	G63	3.00	3.00	3.00	3.00	
	HOUSING INSPECTOR	10115	G63	2.00	2.00	2.00	2.00	
	PLMBG & or MECHANICAL INSPTR	10225	G63	2.00	2.00	2.00	2.00	
	ELECTRICAL INSPECTOR	10090	G63	2.00	2.00	2.00	2.00	
	SECRETARY	10260	G27	2.00	2.00	2.00	2.00	
	OFFICE CLERK II	10201	G21	1.00	1.00	1.00	1.00	
	CLERICAL (P.T.)	11010		0.50	0.00	0.00	0.00	
					<b>18.50</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

CITY OF WYOMING

<u>Department</u>	<u>Position Title</u>	<u>Position Class</u>	<u>Pay Class</u>	<u>Original 2005 - 2006</u>	<u>Budgeted 2006 - 2007</u>	<u>Amended 2006 - 2007</u>	<u>Budgeted 2007 - 2008</u>
FIRE	FIRE CHIEF	16045		0.00	1.00	1.00	1.00
	DEPUTY FIRE CHIEF	35010	A40	1.00	0.00	0.00	0.00
	ADMINISTRATIVE SECRETARY I	15060	A12	1.00	1.00	1.00	1.00
	FIRE BATTALION CHIEF	30160	F30	3.00	3.00	3.00	3.00
	FIRE MARSHAL	30150	F25	1.00	1.00	1.00	1.00
	FIRE CAPTAIN TRAINING OFFCR	30100	F25	1.00	0.00	0.00	0.00
	FIRE INSPECTOR	30130	F20	1.00	1.00	1.00	1.00
	FIRE LIEUTENANT	30140	F15	6.00	4.00	3.00	3.00
	FIRE EQUIPMENT OPERATOR	30110	F10	6.00	4.00	4.00	4.00
	FIREFIGHTER	30120	F05	11.00	16.00	18.00	18.00
				<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>

**PARKS & RECREATION**

DIRECTOR OF PARKS & REC.	15210	A40		1.00	1.00	1.00	1.00
PARKS SUPERVISOR	15300	A28		1.00	1.00	1.00	1.00
RECREATION SUPERVISOR	15347	A28		1.00	1.00	1.00	1.00
RECREATION PROGRAMMER II	15346	A18		1.00	1.00	1.00	1.00
RECREATION PROGRAMMER I	15345	A12		3.00	3.00	3.00	3.00
ADMINISTRATIVE SECRETARY I	15060	A12		1.00	1.00	1.00	1.00
CERTIFIED THERAPEUTIC RECREATION SPECIALIST	15387	A12		0.00	0.00	2.00	2.00
CREW LEADER (PARKS)	10177	G47		3.00	3.00	3.00	3.00
MAINTENANCE TECHNICIAN	10180	G43		1.00	1.00	2.00	2.00
BUILDING MAINTENANCE WKR II	10041	G37		1.00	1.00	1.00	1.00
MAINTENANCE II	10176	G33		6.00	7.00	6.00	6.00
MAINTENANCE I	10175	G29		1.00	0.00	0.00	0.00
SECRETARY	10260	G27		1.00	1.00	1.00	1.00
THERAPEUTIC REC SPECIALIST	10292	G37		1.00	1.00	0.00	0.00
OFFICE CLERK II	10201	G21		0.00	0.00	2.00	2.00
OFFICE CLERK I	10200	G05		2.00	2.00	0.00	0.00
COFFEE SHOP ATTENDANT	11010			0.50	0.00	0.00	0.00
CLERICAL/RECEPTIONIST (P.T.)	11015			0.50	0.50	0.50	0.50
				<b>25.00</b>	<b>24.50</b>	<b>25.50</b>	<b>25.50</b>

**PUBLIC SERVICE**

DIRECTOR OF PUBLIC WORKS	16060			1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR PW, MAINTENANCE	15065	A40		1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR PW, ENGINEERING	15066	A40		1.00	1.00	1.00	1.00
SENIOR CIVIL ENGINEER	15360	A34		1.00	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR	15330	A28		4.00	4.00	4.00	4.00
CIVIL ENGINEER	15120	A28		2.00	2.00	2.00	2.00
MOTOR POOL SUPERVISOR	15280	A28		1.00	1.00	1.00	1.00
OFFICE MANAGER	15290	A22		1.00	1.00	1.00	1.00
TRAFFIC MAINTENANCE TECH III	10302	G63		1.00	1.00	1.00	1.00
TRAFFIC MAINTENANCE TECH II	10301	G55		2.00	2.00	2.00	2.00
SENIOR CREW LEADER	10281	G55		6.00	6.00	6.00	6.00
ENGINEERING TECHNICIAN II	10096	G53		5.00	5.00	5.00	4.00
BUILDING MAINT WORKER III	10042	G47		1.00	1.00	1.00	1.00
CREW LEADER	10076	G47		2.00	2.00	2.00	2.00
AUTOMOTIVE MECHANIC II	10026	G41		5.00	5.00	5.00	4.00
EQUIPMENT OPERATOR I	10100	G39		8.00	8.00	8.00	8.00
ACCOUNT CLERK I	10015	G33		1.00	1.00	1.00	1.00
MAINTENANCE II	10176	G33		15.00	18.00	19.00	19.00
TRAFFIC MAINTENANCE II	10296	G33		3.00	3.00	3.00	3.00
TRAFFIC MAINTENANCE I	10295	G29		1.00	1.00	1.00	1.00
AUTOMOTIVE MECHANIC I	10025	G29		1.00	1.00	1.00	1.00
SECRETARY	10260	G27		3.00	2.00	2.00	1.00
MAINTENANCE HELPER	10170	G21		6.00	3.00	2.00	2.00
				<b>72.00</b>	<b>71.00</b>	<b>71.00</b>	<b>68.00</b>

CITY OF WYOMING

<u>Department</u>	<u>Position Title</u>	<u>Position Class</u>	<u>Pay Class</u>	<u>Original 2005 - 2006</u>	<u>Budgeted 2006 - 2007</u>	<u>Amended 2006 - 2007</u>	<u>Budgeted 2007 - 2008</u>
UTILITIES	DIRECTOR OF UTILITIES	16030		1.00	1.00	1.00	1.00
	UTILITY PLANT SUPERINTENDENT	15430	A40	2.00	2.00	2.00	2.00
	LABORATORY SERVICES MGR	15270	A36	1.00	1.00	1.00	1.00
	INFORMATION SYSTEMS SUPERVISOR	15260	A32	1.00	1.00	1.00	1.00
	ENVIRONMENTAL SERVICE SUPERVISOR	15247	A28	1.00	1.00	1.00	1.00
	UTILITY MAINT SUPERVISOR	15410	A28	2.00	2.00	2.00	2.00
	UTILITY OPERATIONS SUPERV.	15420	A28	1.00	1.00	1.00	1.00
	SHOP FOREMAN	15370	A22	3.00	3.00	3.00	3.00
	ADMINISTRATIVE AIDE	15020	A20	1.00	1.00	1.00	1.00
	SENIOR SUPPORT ANALYST	10286	G71	1.00	1.00	1.00	1.00
	CHEMIST	10058	G71	1.00	1.00	1.00	1.00
	UTILITY MAINTENANCE III	10322	G63	2.00	2.00	2.00	2.00
	LABORATORY TECHNICIAN II	10154	G63	1.00	1.00	1.00	1.00
	IND. PRETREATMENT INSPCTR	10135	G63	1.00	1.00	1.00	1.00
	WASTEWATER PLANT OPER. II	10355	G59	6.00	6.00	5.00	5.00
	UTILITY SLUDGE OPERATOR	10330	G59	1.00	1.00	1.00	1.00
	WATER PLANT OPERATOR II	10360	G59	6.00	7.00	6.00	6.00
	INDUSTRIAL WASTE MONITOR	10130	G55	2.00	2.00	2.00	2.00
	UTILITY MAINTENANCE II	10321	G55	10.00	10.00	10.00	10.00
	LABORATORY TECHNICIAN I	10153	G55	4.00	4.00	4.00	4.00
	ENGINEERING TECHNICIAN II	10096	G53	1.00	1.00	2.00	2.00
	CODE ENFORCEMENT INSPECTOR	10065	G53	1.00	1.00	1.00	1.00
	UTILITY MAINTENANCE I	10320	G45	3.00	3.00	3.00	3.00
	WASTEWATER PLANT OPER. I	10356	G45	1.00	1.00	2.00	2.00
	WATER PLANT OPERATOR I	10361	G45	1.00	0.00	1.00	1.00
	SECRETARY II	10263	G41	1.00	1.00	1.00	1.00
	MAINTENANCE WORKER II	10185	G37	3.00	3.00	3.00	3.00
	MAINTENANCE I	10175	G29	1.00	1.00	0.00	0.00
	LABORATORY AIDE	10150	G29	2.00	2.00	2.00	2.00
	BLDG MAINT WORKER I	10040	G29	1.00	1.00	1.00	1.00
MAINTENANCE HELPER	10170	G21	1.00	1.00	1.00	1.00	
CUSTODIAN	10078	G21	2.00	2.00	2.00	2.00	
OFFICE CLERK II	10201	G21	1.00	1.00	1.00	1.00	
COURIER (P.T.)	11030		0.00	0.00	1.00	1.00	
				67.00	67.00	68.00	68.00
				400.00	402.00	405.00	404.00