

City budget - fiscal year 2006 July 1, 2005 - June 30, 2006 Revenue



by *Dave Featherly*

Mirror, mirror, on the wall. Who can tell the tallest tales of all?

Between the city's annual budgets and the Wyoming Tribune Eagle's spin on them, it's hard to say which is taller.

Year after year, since the current city administration took office in 2001, the daily newspaper twists and turns the data to try to convince residents that all is well when it is not.

It has reached the point that not even a flawed budget can hide the problems.

Budgeting, or forecasting, is not an exact science. Those conscientious and honest enough to want the numbers to reflect the truth will do a better job than those who have other motivations.

But under the best of circumstances, the city's budget is guesswork upon guesswork.

The forecasting is done at a time (March-April) when the latest fiscal year is not yet completed and those guesses from the earlier year cannot be used to determine the accuracy of last year's budget. There is just no way to budget accurately under the present system.

If a board of directors from a credible banking institution reviewed the budgets now being produced by this city administration, no job would be safe.

While the easiest place to fudge the numbers is in the spending because so many of the revenue figures are provided to the city by third parties - the Wyoming Association of Municipalities regurgitates numbers provided them from various state departments and relays the estimates to municipal governments - and the City doesn't generate many revenue estimates on their own.

Year to year, the increases in both revenue and spending can sometimes be camouflaged and it is more difficult to really appreciate the variances. A one year spike can be explained away - and usually is. Truth is often the victim to budgeting done by desperate people.

So, in the interest of a better and fairer comparative, the budget for fiscal year 2006 was compared to the budget for fiscal year 2001. The recent budget was prepared by Jack Spiker and his staff and the earlier by Leo Pando and his. The changes are alarming. Very alarming.

In the fiscal year 2006 budget, there are a number of revenue sources which didn't exist five years earlier. In some cases, the administration has had to assess costs to programs funded by others. In some, the one-time revenue from the State of Wyoming has had to be used to balance the current budget. That one-time money did not exist in FY2001.

Revenue Sources	FY2006	FY2001	% Change
Franchises	\$3,688,900	\$2,500,000	+47.5%
Cheyenne Light	\$2,624,800	\$1,500,000	
Qwest	\$ 414,100	\$ 500,000	
Bresnan	\$ 650,000	\$ 500,000	
Taxes	\$4,145,105	\$2,600,000	+59.4%
Property	\$3,193,830	\$1,950,000	
Vehicle	\$ 951,275	\$ 650,000	
Intergovernmental	\$17,945,710	\$15,158,617	+18.4%
Sales/Use Tax	\$11,302,350	\$8,665,712	
Gasoline Tax	\$ 868,591	\$ 812,151	
Special Fuel Tax	\$ 324,409	\$ 245,294	
Cigarette Tax	\$ 450,000	\$ 450,956	
Mineral Royalties	\$2,743,930	\$2,624,438	
Severance Taxes	\$2,256,430	\$350,066	
Business Licenses	\$ 417,255	\$ 285,628	+46.1%
Sanitation	\$6,402,100	\$4,434,000	+44.4%
Refuse Removal	\$4,800,000	\$3,400,000	
Landfill	\$1,035,000	\$ 850,000	
Special Pickups	\$ 483,600	\$ 145,000	
Transfer Station	\$ 76,500	\$ 36,000	
Freon / HazMat	\$ 7,000	\$ 3,000	
Recreation	\$ 628,995	\$ 615,500	+ 2.2%
Intra-City Charges	\$ 350,000	\$ 150,000	+133.3%
Police	\$1,250,000	\$ 781,700	+59.9%
Police Fines	\$ 530,000	\$ 480,000	
Bonds	\$ 715,000	\$ 300,000	
Weekenders	\$ 5,000	\$ 1,700	
Interest / Investment Gains	\$ 146,850	\$ 409,000	(64.1%)
Grants	\$ 342,710	\$ 585,110	(41.4%)
Parking	\$ 355,875	Went to the	----
Structure	\$ 267,875	Parking	----
Parking Fines	\$ 135,000	Enterprise Fund	----
Cost Allocations	\$ 385,000	No Such Source	----
Other Funds	\$ 283,390	No Such Source	----
Transfers	\$ 342,390	No Such Source	----
All Other Revenue	\$278,325	\$1,108,400	
Sub-Total of Revenue	\$37,097,605	\$28,627,955	+29.6%
Building Permits	\$2,324,265	Not Shown	----
Building Permits - City	\$1,749,705	Separately	----
Building Permits - County	\$ 574,560	in FY2001	----
Mostly Recurring Revenue *	\$39,421,870	\$28,627,955	+37.7%
One-Time State Rainy Day Fund Donation	\$4,442,770	No Such Source	----
Total Forecast Revenue	\$43,864,640	\$28,627,955	+53.2%

Revenue figures in bold are added to come to Sub-Total
* Some included are special assessments or one-time charges

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