

**TOWN OF WYTHEVILLE**  
**\* GENERAL FUND APPROPRIATIONS \***  
**FOR FISCAL YEAR 2019-2020**

	2018-2019 BUDGET	2019-2020 ADOPTED	INCREASE (DECREASE)
TOWN COUNCIL	\$1,485,375	\$1,338,525	(\$146,850)
TOWN CLERK	\$269,225	\$287,700	\$18,475
COMMISSION MEMBERS	\$10,340	\$10,490	\$150
TOWN MANAGER	\$169,105	\$180,745	\$11,640
ASSISTANT TOWN MANAGER	\$291,485	\$316,685	\$25,200
LEGAL SERVICES	\$106,090	\$112,115	\$6,025
INDEPENDENT AUDITORS	\$50,000	\$55,000	\$5,000
TOWN TREASURER'S OFFICE	\$280,390	\$264,675	(\$15,715)
AUTOMOTIVE POOL	\$258,050	\$268,920	\$10,870
ENGINEERING DEPARTMENT	\$1,867,815	\$459,675	(\$1,408,140)
HUMAN RESOURCES	\$210,735	\$164,204	(\$46,531)
COMPUTER OPERATIONS	\$325,675	\$349,215	\$23,540
CLERK OF COURT	\$0	\$3,000	\$3,000
POLICE DEPARTMENT	\$2,737,775	\$2,745,726	\$7,951
FIRE DEPARTMENT	\$757,275	\$1,350,657	\$593,382
INSPECTION-BUILDINGS	\$87,550	\$90,675	\$3,125
ANIMAL CONTROL	\$71,262	\$75,972	\$4,710
PUBLIC TRANSIT	\$35,744	\$35,744	\$0
PUBLIC WORKS ADMINIS.	\$91,207	\$119,320	\$28,113
MAINTENANCE OF STREETS	\$1,085,330	\$1,146,985	\$61,655
DOWNTOWN MAIN - CDBG	\$75,000	\$0	(\$75,000)
SNOW AND ICE REMOVAL	\$117,965	\$117,965	\$0
TRAFFIC SIGNS AND SIGNALS	\$566,730	\$589,705	\$22,975
STREET CONSTRUCTION	\$345,710	\$687,795	\$342,085

STREET AND ROAD CLEANING	\$111,665	\$57,640	(\$54,025)
REFUSE COLLECTION	\$160,250	\$187,810	\$27,560
LANDFILL	\$100,585	\$85,585	(\$15,000)
WEED CONTROL - MOWING	\$180,180	\$232,650	\$52,470
GENERAL PROPERTIES	\$205,010	\$137,250	(\$67,760)
TOWN HALL	\$243,355	\$247,580	\$4,225
4TH STREET CIVIC CENTER	\$16,910	\$13,405	(\$3,505)
PARKS/SPORTS COMPLEXES	\$83,415	\$88,460	\$5,045
CONFERENCE AND COMMUNITY CENTER	\$592,005	\$601,490	\$9,485
EMERGENCY SERVICES BLDG.	\$46,500	\$48,750	\$2,250
ANIMAL SHELTER	\$2,800	\$2,800	\$0
E LEE TRINKLE VISTOR CENTER	\$81,730	\$139,930	\$58,200
MEETING CENTER	\$734,280	\$536,170	(\$198,110)
COMMUNITY ACTIVITIES - REIMBURSEMENT	\$10,765	\$10,765	\$0
TAX RELIEF FOR ELDERLY	\$9,100	\$11,000	\$1,900
FITNESS INSTRUCTION	\$113,657	\$103,690	(\$9,967)
RECREATION ADMINISTRATION	\$540,780	\$442,151	(\$98,629)
COMMUNITY PROGRAMS	\$120,780	\$150,325	\$29,545
OUTDOOR SWIMMING POOL	\$61,740	\$64,005	\$2,265
ATHLETIC PROGRAMS	\$137,105	\$145,915	\$8,810
NEW COMMUNITY PROGRAMS	\$10,500	\$0	(\$10,500)
INDOOR SWIMMING POOL	\$425,192	\$273,345	(\$151,847)
YOUTH/TEEN CENTER	\$135,055	\$137,150	\$2,095
FITNESS CENTER	\$227,150	\$168,085	(\$59,065)
FIT FOR LIFE	\$63,600	\$41,690	(\$21,910)
CEMETERIES	\$310,005	\$286,975	(\$23,030)
MUSEUMS	\$344,356	\$338,650	(\$5,706)
HERITAGE EDUCATION PROG.	\$138,056	\$157,370	\$19,314
HOMESTEAD MUSEUM	\$51,590	\$62,090	\$10,500
TOURISM AND COMMUNITY DEVELOPMENT	\$593,235	\$541,870	(\$51,365)
JOINT IDA	\$229,315	\$238,050	\$8,735

CHAMBER OF COMMERCE	\$126,285	\$128,965	\$2,680
MAIN STREET PROGRAM	\$64,345	\$66,470	\$2,125
HORTICULTURE	\$264,596	\$337,595	\$72,999
DEBT RETIREMENT	\$934,275	\$1,191,000	\$256,725
TOTAL GENERAL FUND	\$18,766,000	\$18,048,169	(\$717,831)

TOWN OF WYTHEVILLE  
\* GENERAL FUND REVENUES \*  
FOR FISCAL YEAR 2019-2020

REVENUE BY DEPARTMENT	2018-2019 BUDGET	2019-2020 ADOPTED	INCREASE (DECREASE)
1. REAL ESTATE TAXES	\$1,235,000	\$1,235,000	\$0
1. PUBLIC SERVICES TAXES	\$59,000	\$59,000	\$0
1. PERSONAL PROPERTY TAXES	\$146,500	\$146,500	\$0
1. MOBILE HOME TAXES	\$1,200	\$1,200	\$0
1. MACHINERY AND TOOL TAXES	\$90,000	\$90,000	\$0
1. PENALTY AND INTEREST	\$12,000	\$12,000	\$0
2. STATE SALES TAX	\$565,000	\$565,000	\$0
2. CONSUMER UTILITY TAX	\$235,000	\$235,000	\$0
2. MOTOR VEHICLE LICENSES	\$100,000	\$125,000	\$25,000
2. BANK STOCK TAX	\$325,000	\$325,000	\$0
2. TOBACCO TAX	\$200,000	\$200,000	\$0
2. LODGING TAX	\$1,500,000	\$1,715,000	\$215,000
2. MEALS TAX	\$2,900,000	\$2,900,000	\$0
2. REFUSE DECALS/TAGS	\$83,000	\$83,000	\$0
2. CONSUMPTION TAX	\$52,000	\$52,000	\$0
2. BUSINESS LICENSES	\$1,210,000	\$1,380,000	\$170,000
3. PERMITS	\$77,100	\$77,100	\$0
4. FINES	\$86,000	\$86,000	\$0
5. INTEREST ON INVESTMENT	\$272,000	\$280,000	\$8,000

5. USE OR PROPERTY	\$12,400	\$12,400	\$0
5. SALE OF MATERIALS	\$11,600	\$11,600	\$0
6. FIRE SERVICES	\$15,400	\$15,400	\$0
6. REIMBURSED COST	\$431,945	\$445,485	\$13,540
6. ANIMAL CONTROL	\$100	\$100	\$0
6. STREET ASSESSMENTS	\$725	\$725	\$0
6. MOWING/REFUSE ASSESSMENTS	\$14,700	\$14,700	\$0
6. RECREATION FEES	\$882,105	\$882,105	\$0
6. MUSEUMS FEES	\$103,717	\$128,817	\$25,100
6. MEETING CENTER	\$165,300	\$165,300	\$0
6. COMMUNITY DEVELOPMENT	\$2,500	\$2,500	\$0
7. MISCELLANEOUS	\$184,480	\$261,180	\$76,700
7. INTERGOVERNMENTAL TRANSFER	\$3,039,828	\$2,858,657	(\$181,171)
8. LOANS	\$0	\$0	\$0
8. NON CATEGORICAL AID	\$518,500	\$508,500	(\$10,000)
8. CATEGORICAL AID	\$4,195,900	\$3,135,900	(\$1,060,000)
9. SALE OF PROPERTY	\$38,000	\$38,000	\$0
TOTAL GENERAL FUND	\$18,766,000	\$18,048,169	(\$717,831)

TOWN OF WYTHEVILLE  
\* WASTEWATER FUND APPROPRIATIONS \*  
FOR FISCAL YEAR 2019 - 2020

DEPARTMENT	2018-2019 BUDGET	2019-2020 ADOPTED	INCREASE (DECREASE)
1. WASTEWATER ADMINISTRATION	\$441,465	\$494,765	\$53,300
2. WASTEWATER TREAT PLANT	\$1,245,410	\$1,201,810	(\$43,600)
3. WASTEWATER SYSTEM MAINT.	\$106,175	\$66,175	(\$40,000)
3. WASTEWATER PRETREATMENT	\$79,555	\$122,780	\$43,225
4. WASTEWATER CONSTRUCTION	\$15,030	\$15,030	\$0

4. WASTEWATER UTILITIES	\$1,180,365	\$1,688,790	\$508,425
5. DEBT RETIREMENT	\$555,000	\$589,650	\$34,650
<b>TOTAL WATER &amp; SEWER FUND</b>	<b>\$3,623,000</b>	<b>\$4,179,000</b>	<b>\$556,000</b>

**TOWN OF WYTHEVILLE**  
**\* WASTEWATER FUND REVENUES \***  
**FOR FISCAL YEAR 2019 - 2020**

DEPARTMENT	2018-2019 BUDGET	2019-2020 ADOPTED	INCREASE (DECREASE)
1. GRANTS, LOANS & CONTRIBUTIONS	\$903,000	\$1,389,000	\$486,000
5. REVENUE FROM SEWER SERVICES	\$2,675,000	\$2,745,000	\$70,000
5. SEWER CONNECTIONS	\$15,000	\$15,000	\$0
5. MISCELLANEOUS SEWER SERVICES	\$30,000	\$30,000	\$0
<b>T O T A L</b>	<b>\$3,623,000</b>	<b>\$4,179,000</b>	<b>\$556,000</b>

**TOWN OF WYTHEVILLE**  
**\* WATER FUND APPROPRIATIONS \***  
**FOR FISCAL YEAR 2019 - 2020**

DEPARTMENT	2018-2019 BUDGET	2019-2020 ADOPTED	INCREASE (DECREASE)
1. WATER/WASTEWATER ADMINIS.	\$1,417,525	\$1,323,009	(\$94,516)
2. WATER TREATMENT PLANT	\$984,336	\$1,014,231	\$29,895
3. WATER SYSTEM MAINTENANCE	\$649,065	\$586,670	(\$62,395)
4. WATER CONSTRUCTION	\$129,410	\$114,410	(\$15,000)
4. WATER/WASTEWATER UTILITIES	\$442,439	\$314,680	(\$127,759)
5. DEBT RETIREMENT	\$627,225	\$586,000	(\$41,225)
<b>TOTAL WATER &amp; SEWER FUND</b>	<b>\$4,250,000</b>	<b>\$3,939,000</b>	<b>(\$311,000)</b>

**TOWN OF WYTHEVILLE  
\* WATER FUND REVENUES \*  
FOR FISCAL YEAR 2019 - 2020**

DEPARTMENT	2018-2019 BUDGET	2019-2020 ADOPTED	INCREASE (DECREASE)
1. GRANTS, LOANS & CONTRIBUTIONS	\$474,000	\$0	(\$474,000)
2. REVENUE FROM WATER SERVICES	\$3,675,000	\$3,838,000	\$163,000
2. WATER CONNECTIONS	\$40,000	\$40,000	\$0
2. MISCELLANEOUS WATER CHARGES	\$13,000	\$13,000	\$0
6. PENALTY/INTEREST	\$48,000	\$48,000	\$0
T O T A L	\$4,250,000	\$3,939,000	(\$311,000)

**TOWN OF WYTHEVILLE  
WALL OF HONOR FUND  
FOR FISCAL YEAR 2019-2020**

DEPARTMENT	2018-2019 BUDGET	2019-2020 ADOPTED	INCREASE (DECREASE)
* APPROPRIATIONS *			
MONUMENT	\$2,000	\$2,000	\$0
TOTAL APPROPRIATIONS	\$2,000	\$2,000	\$0
* REVENUES *			
DONATION/INTEREST	\$2,000	\$2,000	\$0
TOTAL REVENUES	\$2,000	\$2,000	\$0

**TOWN OF WYTHEVILLE  
OPEB FUND**

FOR FISCAL YEAR 2019-2020

DEPARTMENT	2018-2019 BUDGET	2019-2020 ADOPTED	INCREASE (DECREASE)
*APPROPRIATIONS*			
MEDICAL INSURANCE	\$24,000	\$24,000	\$0
TOTAL APPROPRIATIONS	\$24,000	\$24,000	\$0
*REVENUES*			
CONTRIBUTIONS/INTEREST	\$24,000	\$24,000	\$0
TOTAL REVENUES	\$24,000	\$24,000	\$0

TOWN OF WYTHEVILLE  
 OLER EXHIBIT FUND  
 FOR FISCAL YEAR 2019-2020

DEPARTMENT	2018-2019 BUDGET	2019-2020 ADOPTED	INCREASE (DECREASE)
*APPROPRIATIONS*			
OLER EXHIBIT	\$10,000	\$8,035	(\$1,965)
TOTAL APPROPRIATIONS	\$10,000	\$8,035	(\$1,965)
*REVENUES*			
USE OF RESERVES	\$10,000	\$8,035	(\$1,965)
TOTAL REVENUES	\$10,000	\$8,035	(\$1,965)

TOWN OF WYTHEVILLE  
 HOMESTEAD FUND  
 FOR FISCAL YEAR 2019-2020

DEPARTMENT	2018-2019	2019-2020	INCREASE
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	BUDGET	ADOPTED	(DECREASE)
* APPROPRIATIONS*			
WORK AT MUSEUM	\$0	\$7,000	\$7,000
TOTAL APPROPRIATIONS	\$0	\$7,000	\$7,000
* REVENUES*			
USE OF RESERVES	\$0	\$7,000	\$7,000
TOTAL REVENUES	\$0	\$7,000	\$7,000