

**TOWN OF WYTHEVILLE**  
**\* GENERAL FUND APPROPRIATIONS \***  
**FOR FISCAL YEAR 2020-2021**

	2019-2020 BUDGET	2020-2021 ADOPTED	INCREASE (DECREASE)
TOWN COUNCIL	\$1,338,525	\$1,495,725	\$157,200
TOWN CLERK	\$287,700	\$229,405	(\$58,295)
COMMISSION MEMBERS	\$10,490	\$8,940	(\$1,550)
TOWN MANAGER	\$180,745	\$169,005	(\$11,740)
ASSISTANT TOWN MANAGER	\$316,685	\$125,865	(\$190,820)
LEGAL SERVICES	\$112,115	\$185,485	\$73,370
INDEPENDENT AUDITORS	\$55,000	\$55,000	\$0
TOWN TREASURER'S OFFICE	\$264,675	\$267,680	\$3,005
AUTOMOTIVE POOL	\$268,920	\$253,265	(\$15,655)
ENGINEERING DEPARTMENT	\$459,675	\$202,255	(\$257,420)
HUMAN RESOURCES	\$164,204	\$171,114	\$6,910
COMPUTER OPERATIONS	\$349,215	\$337,085	(\$12,130)
CLERK OF COURT	\$3,000	\$0	(\$3,000)
POLICE DEPARTMENT	\$2,745,726	\$2,455,344	(\$290,382)
FIRE DEPARTMENT	\$1,350,657	\$1,087,270	(\$263,387)
EMS DEPARTMENT	\$0	\$1,154,950	\$1,154,950
INSPECTION-BUILDINGS	\$90,675	\$86,190	(\$4,485)
ANIMAL CONTROL	\$75,972	\$76,597	\$625
PUBLIC TRANSIT	\$35,744	\$39,740	\$3,996
PUBLIC WORKS ADMINIS.	\$119,320	\$118,810	(\$510)
MAINTENANCE OF STREETS	\$1,146,985	\$1,165,280	\$18,295
SNOW AND ICE REMOVAL	\$117,965	\$52,415	(\$65,550)
TRAFFIC SIGNS AND SIGNALS	\$589,705	\$511,850	(\$77,855)
STREET CONSTRUCTION	\$687,795	\$274,290	(\$413,505)
STREET AND ROAD CLEANING	\$57,640	\$55,340	(\$2,300)
REFUSE COLLECTION	\$187,810	\$200,875	\$13,065
LANDFILL	\$85,585	\$78,610	(\$6,975)
WEED CONTROL - MOWING	\$232,650	\$191,385	(\$41,265)
GENERAL PROPERTIES	\$137,250	\$100,515	(\$36,735)
EMS BUILDING	\$0	\$36,000	\$36,000
TOWN HALL	\$247,580	\$246,224	(\$1,356)
4TH STREET CIVIC CENTER	\$13,405	\$13,405	\$0
PARKS/SPORTS COMPLEXES	\$88,460	\$26,575	(\$61,885)
CONFERENCE AND COMMUNITY CENTER	\$601,490	\$664,185	\$62,695
EMERGENCY SERVICES BLDG.	\$48,750	\$48,750	\$0

ANIMAL SHELTER	\$2,800	\$2,800	\$0
E LEE TRINKLE VISTOR CENTER	\$139,930	\$141,690	\$1,760
MEETING CENTER	\$536,170	\$519,845	(\$16,325)
COMMUNITY ACTIVITIES - REIMBURSEMENT	\$10,765	\$10,765	\$0
TAX RELIEF FOR ELDERLY	\$11,000	\$11,000	\$0
FITNESS INSTRUCTION	\$103,690	\$103,960	\$270
RECREATION ADMINISTRATION	\$442,151	\$424,051	(\$18,100)
COMMUNITY PROGRAMS	\$150,325	\$95,090	(\$55,235)
OUTDOOR SWIMMING POOL	\$64,005	\$15,200	(\$48,805)
ATHLETIC PROGRAMS	\$145,915	\$145,030	(\$885)
INDOOR SWIMMING POOL	\$273,345	\$264,435	(\$8,910)
YOUTH/TEEN CENTER	\$137,150	\$146,060	\$8,910
FITNESS CENTER	\$168,085	\$99,790	(\$68,295)
FIT FOR LIFE	\$41,690	\$50,000	\$8,310
CEMETERIES	\$286,975	\$257,940	(\$29,035)
MUSEUMS	\$338,650	\$334,570	(\$4,080)
HERITAGE EDUCATION PROG.	\$157,370	\$130,800	(\$26,570)
HOMESTEAD MUSEUM	\$62,090	\$33,175	(\$28,915)
TOURISM AND COMMUNITY DEVELOPMENT	\$541,870	\$475,770	(\$66,100)
JOINT IDA	\$238,050	\$238,620	\$570
CHAMBER OF COMMERCE	\$128,965	\$129,345	\$380
MAIN STREET PROGRAM	\$66,470	\$66,080	(\$390)
HORTICULTURE	\$337,595	\$341,680	\$4,085
DEBT RETIREMENT	\$1,191,000	\$1,232,000	\$41,000
<b>TOTAL GENERAL FUND</b>	<b>\$18,048,169</b>	<b>\$17,455,120</b>	<b>(\$593,049)</b>

**TOWN OF WYTHEVILLE**  
**\* GENERAL FUND REVENUES \***  
**FOR FISCAL YEAR 2020-2021**

REVENUE BY DEPARTMENT	2019-2020 BUDGET	2020-2021 ADOPTED	INCREASE (DECREASE)
1. REAL ESTATE TAXES	\$1,235,000	\$1,245,000	\$10,000
1. PUBLIC SERVICES TAXES	\$59,000	\$59,000	\$0
1. PERSONAL PROPERTY TAXES	\$146,500	\$156,500	\$10,000
1. MOBILE HOME TAXES	\$1,200	\$1,200	\$0
1. MACHINERY AND TOOL TAXES	\$90,000	\$115,000	\$25,000
1. PENALTY AND INTEREST	\$12,000	\$12,000	\$0
2. STATE SALES TAX	\$565,000	\$500,000	(\$65,000)
2. CONSUMER UTILITY TAX	\$235,000	\$235,000	\$0
2. MOTOR VEHICLE LICENSES	\$125,000	\$125,000	\$0
2. BANK STOCK TAX	\$325,000	\$350,000	\$25,000

2. TOBACCO TAX	\$200,000	\$190,000	(\$10,000)
2. LODGING TAX	\$1,715,000	\$1,375,000	(\$340,000)
2. MEALS TAX	\$2,900,000	\$2,440,000	(\$460,000)
2. REFUSE DECALS/TAGS	\$83,000	\$90,000	\$7,000
2. CONSUMPTION TAX	\$52,000	\$52,000	\$0
2. BUSINESS LICENSES	\$1,380,000	\$1,180,000	(\$200,000)
3. PERMITS	\$77,100	\$84,600	\$7,500
4. FINES	\$86,000	\$71,000	(\$15,000)
5. INTEREST ON INVESTMENT	\$280,000	\$235,000	(\$45,000)
5. USE OR PROPERTY	\$12,400	\$12,400	\$0
5. SALE OF MATERIALS	\$11,600	\$11,600	\$0
6. EMS SERVICES	\$0	\$975,000	\$975,000
7. FIRE SERVICES	\$15,400	\$11,500	(\$3,900)
7. REIMBURSED COST	\$445,485	\$446,045	\$560
7. ANIMAL CONTROL	\$100	\$100	\$0
7. STREET ASSESSMENTS	\$725	\$725	\$0
7. MOWING/REFUSE ASSESSMENTS	\$14,700	\$14,700	\$0
7. RECREATION FEES	\$882,105	\$717,750	(\$164,355)
7. MUSEUMS FEES	\$128,817	\$113,450	(\$15,367)
7. MEETING CENTER	\$165,300	\$160,300	(\$5,000)
7. COMMUNITY DEVELOPMENT	\$2,500	\$2,500	\$0
7. CARES FUNDING _ WYHTE COUNTY	\$0	\$700,000	\$700,000
8. MISCELLANEOUS	\$261,180	\$184,480	(\$76,700)
8. INTERGOVERNMENTAL TRANSFER	\$2,858,657	\$2,073,870	(\$784,787)
9. LOANS	\$0	\$0	\$0
9. NON CATEGORICAL AID	\$508,500	\$493,500	(\$15,000)
9. CATEGORICAL AID	\$3,135,900	\$2,982,900	(\$153,000)
10. SALE OF PROPERTY	\$38,000	\$38,000	\$0
TOTAL GENERAL FUND	\$18,048,169	\$17,455,120	(\$593,049)

TOWN OF WYTHEVILLE  
\* WASTEWATER FUND APPROPRIATIONS \*  
FOR FISCAL YEAR 2020 - 2021

DEPARTMENT	2019-2020 BUDGET	2020-2021 ADOPTED	INCREASE (DECREASE)
1. WASTEWATER ADMINISTRATION	\$494,765	\$491,690	(\$3,075)
2. WASTEWATER TREAT PLANT	\$1,201,810	\$1,039,920	(\$161,890)
3. WASTEWATER SYSTEM MAINT.	\$66,175	\$21,775	(\$44,400)
3. WASTEWATER PRETREATMENT	\$122,780	\$74,460	(\$48,320)
4. WASTEWATER CONSTRUCTION	\$15,030	\$13,530	(\$1,500)

4. WASTEWATER UTILITIES	\$1,688,790	\$104,325	(\$1,584,465)
5. DEBT RETIREMENT	\$589,650	\$624,300	\$34,650
<b>TOTAL WATER &amp; SEWER FUND</b>	<b>\$4,179,000</b>	<b>\$2,370,000</b>	<b>(\$1,809,000)</b>

**TOWN OF WYTHEVILLE**  
**\* WASTEWATER FUND REVENUES \***  
**FOR FISCAL YEAR 2020 - 2021**

DEPARTMENT	2019-2020 BUDGET	2020-2021 ADOPTED	INCREASE (DECREASE)
1. GRANTS, LOANS & CONTRIBUTIONS	\$1,386,000	\$5,000	(\$1,381,000)
5. REVENUE FROM SEWER SERVICES	\$2,745,000	\$2,300,000	(\$445,000)
5. SEWER CONNECTIONS	\$15,000	\$15,000	\$0
5. MISCELLANEOUS SEWER SERVICES	\$33,000	\$50,000	\$17,000
<b>TOTAL</b>	<b>\$4,179,000</b>	<b>\$2,370,000</b>	<b>(\$1,809,000)</b>

**TOWN OF WYTHEVILLE**  
**\* WATER FUND APPROPRIATIONS \***  
**FOR FISCAL YEAR 2020 - 2021**

DEPARTMENT	2019-2020 BUDGET	2020-2021 ADOPTED	INCREASE (DECREASE)
1. WATER ADMINISTRATION	\$1,323,009	\$1,401,050	\$78,041
2. WATER TREATMENT PLANT	\$1,014,231	\$944,570	(\$69,661)
3. WATER SYSTEM MAINTENANCE	\$586,670	\$540,800	(\$45,870)
4. WATER CONSTRUCTION	\$114,410	\$77,210	(\$37,200)
4. WATER UTILITIES	\$314,680	\$142,370	(\$172,310)
5. DEBT RETIREMENT	\$586,000	\$528,000	(\$58,000)
<b>TOTAL WATER &amp; SEWER FUND</b>	<b>\$3,939,000</b>	<b>\$3,634,000</b>	<b>(\$305,000)</b>

**TOWN OF WYTHEVILLE**  
**\* WATER FUND REVENUES \***  
**FOR FISCAL YEAR 2020 - 2021**

DEPARTMENT	2019-2020 BUDGET	2020-2021 ADOPTED	INCREASE (DECREASE)
1. GRANTS, LOANS & CONTRIBUTIONS	\$0	\$0	\$0
2. REVENUE FROM WATER SERVICES	\$3,838,000	\$3,535,000	(\$303,000)
2. WATER CONNECTIONS	\$40,000	\$40,000	\$0

2. MISCELLANEOUS WATER CHARGES	\$13,000	\$13,000	\$0
6. PENALTY/INTEREST	\$48,000	\$46,000	(\$2,000)
<b>TOTAL</b>	<b>\$3,939,000</b>	<b>\$3,634,000</b>	<b>(\$305,000)</b>

**TOWN OF WYTHEVILLE  
WALL OF HONOR FUND  
FOR FISCAL YEAR 2020-2021**

DEPARTMENT	2019-2020 BUDGET	2020-2021 ADOPTED	INCREASE (DECREASE)
<b>* APPROPRIATIONS*</b>			
MONUMENT	\$2,000	\$2,000	\$0
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
<b>* REVENUES*</b>			
DONATION/INTEREST	\$2,000	\$2,000	\$0
<b>TOTAL REVENUES</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>

**TOWN OF WYTHEVILLE  
OPEB FUND  
FOR FISCAL YEAR 2020-2021**

DEPARTMENT	2019-2020 BUDGET	2020-2021 ADOPTED	INCREASE (DECREASE)
<b>* APPROPRIATIONS*</b>			
MEDICAL INSURANCE	\$24,000	\$24,000	\$0
<b>TOTAL APPROPRIATIONS</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$0</b>
<b>* REVENUES*</b>			
CONTRIBUTIONS/INTEREST	\$24,000	\$24,000	\$0
<b>TOTAL REVENUES</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$0</b>

**TOWN OF WYTHEVILLE  
OLER EXHIBIT FUND  
FOR FISCAL YEAR 2020-2021**

DEPARTMENT	2019-2020 BUDGET	2020-2021 ADOPTED	INCREASE (DECREASE)
<b>* APPROPRIATIONS*</b>			
OLER EXHIBIT	\$8,035	\$5,000	(\$3,035)
<b>TOTAL APPROPRIATIONS</b>	<b>\$8,035</b>	<b>\$5,000</b>	<b>(\$3,035)</b>
<b>* REVENUES*</b>			

USE OF RESERVES	\$8,035	\$5,000	(\$3,035)
TOTAL REVENUES	\$8,035	\$5,000	(\$3,035)

TOWN OF WYTHEVILLE  
HOMESTEAD FUND  
FOR FISCAL YEAR 2020-2021

DEPARTMENT	2019-2020 BUDGET	2020-2021 ADOPTED	INCREASE (DECREASE)
*APPROPRIATIONS*			
WORK AT MUSEUM	\$7,000	\$2,000	(\$5,000)
TOTAL APPROPRIATIONS	\$7,000	\$2,000	(\$5,000)
*REVENUES*			
USE OF RESERVES	\$7,000	\$2,000	(\$5,000)
TOTAL REVENUES	\$7,000	\$2,000	(\$5,000)

TOWN OF WYTHEVILLE  
MUSEUM ENDOWMENT  
FOR FISCAL YEAR 2020-2021

DEPARTMENT	2019-2020 BUDGET	2020-2021 ADOPTED	INCREASE (DECREASE)
*APPROPRIATIONS*			
EXHIBITS	\$0	\$4,000	\$4,000
TOTAL APPROPRIATIONS	\$0	\$4,000	\$4,000
*REVENUES*			
USE OF RESERVES	\$0	\$4,000	\$4,000
TOTAL REVENUES	\$0	\$4,000	\$4,000