



**NOTICE OF PUBLIC HEARING  
PROPOSED COUNTY BUDGET FOR FISCAL YEAR 2015-2016  
PROPOSED TAX LEVY FOR CALENDAR YEAR 2015  
WYTHE COUNTY, VIRGINIA**

Pursuant to Section 15.2-2506 of the Code of Virginia and amendments thereto, the Wythe County Board of Supervisors will conduct a public hearing. The purpose of the public hearing is to give the citizens of Wythe County an opportunity to comment on the proposed County Budget (which includes the School Board Budget) for Fiscal Year 2015-2016 and the tax levy for Calendar Year 2015.

**The public hearing will be held on Tuesday, May 12, 2015, in the Board Room of the Administration Building, 340 South Sixth Street, Wytheville, Virginia, at 7:00 p.m.**

The budget synopsis is prepared and published for information and fiscal planning purposes **ONLY**. The inclusion in the budget of any item or items **DOES NOT** constitute an obligation on the part of the Board of Supervisors of Wythe County to appropriate any funds for that item or purpose. There is no allocation or designation of any funds of this County for any purpose until there has been an appropriation for that purpose by the Wythe County Board of Supervisors.

The budget has been prepared on the basis of the estimates and requests submitted to the Board of Supervisors by the Constitutional officers, intergovernmental agencies, non-governmental agencies and department heads of Wythe County and review and amendments to those requests by the Board of Supervisors and staff.

**EXPENDITURE BUDGET**

Description	Spent FY 13	Spent FY 14	Budget FY 15	Budget FY 16	Difference	Percent
General Government Administration	1,709,451	1,675,705	1,847,623	2,095,420	247,797	13.41
Judicial Administration	1,120,607	1,133,544	1,241,497	1,229,205	-12,292	-0.99
Public Safety	6,443,153	6,546,166	7,414,315	7,103,881	-310,434	-4.19
Public Works	11,015,552	8,487,622	8,184,572	6,053,958	-2,130,614	-26.03
Health and Welfare	6,499,402	6,333,806	7,561,011	7,326,345	-234,666	-3.10
Education	43,080,795	50,141,180	52,678,415	45,142,351	-7,536,064	-14.31
Parks, Recreation, and Cultural	712,959	555,325	652,433	728,776	76,343	11.70
Community Development	6,208,364	1,184,117	1,013,376	1,174,347	160,971	15.88
Proposed Capital Improvements			8,523,100	2,012,600	-6,510,500	-76.39
Refunds and Reserves	9,568	56,638	137,000	12,500	-124,500	-90.88
<b>TOTAL EXPENDITURE BUDGET</b>	<b>\$76,799,851</b>	<b>\$76,114,103</b>	<b>\$89,253,342</b>	<b>\$72,879,383</b>	<b>-\$16,373,959</b>	<b>-18.35</b>

## REVENUE BUDGET

Description	FY 13	FY 14	Budget FY 15	Budget FY 16	Difference	Percent
Real Property Taxes	10,000,980	9,728,834	9,597,200	11,072,200	1,475,000	15.37
Public Service Corp. Taxes	826,501	878,577	834,100	961,000	126,900	15.21
Personal Property Taxes	3,364,059	3,797,752	4,040,000	4,080,000	40,000	0.99
Machinery & Tools Taxes	2,171,915	1,925,925	1,801,000	1,801,000	0	0.00
Merchants' Capital Tax	346,128	364,220	354,100	354,000	-100	-0.03
Penalties & Interest	276,360	264,684	110,000	150,000	40,000	36.36
Local Sales & Use Taxes	3,481,143	3,246,940	3,200,000	3,400,000	200,000	6.25
Utility Taxes	1,512,964	1,470,866	1,490,000	1,490,000	0	0.00
Motor Vehicle Licenses	279,372	373,075	400,000	360,000	-40,000	-10.00
Bank Stock Taxes	34,696	29,786	15,000	30,000	15,000	100.00
Recordation Taxes	190,523	150,190	150,000	150,000	0	0.00
Transient Lodging Taxes	165,525	164,473	160,000	165,000	5,000	3.13
Meals Tax	697,170	719,416	720,000	750,000	30,000	4.17
Animal Licenses	9,197	7,681	9,000	7,000	-2,000	-22.22
Other Permits & Licenses	67,586	91,365	55,100	58,100	3,000	5.44
Fines & Forfeitures	1,546,032	1,380,288	1,400,000	1,400,000	0	0.00
Interest on Bank Deposits	1,208,575	1,078,676	728,227	702,120	-26,107	-3.59
Rental of Property/School Grants		59,039	24,500	59,039	34,539	140.98
Court Costs	247,716	268,919	268,000	271,800	3,800	1.42
Commonwealth Attorney Fees	6,176	5,757	1,000	1,000	0	0.00
Board & Care of Dogs	5,878	5,914	5,000	2,000	-3,000	-60.00
Charges for Welfare	74,603	66,968	75,000	75,000	0	0.00
Charges for Education	2,536,273	2,285,935	2,176,619	1,810,069	-366,550	-16.84
Recreation Fees	75,559	62,571	75,000	75,000	0	0.00
Misc.	1,557	2,641	2,500	1,500	-1,000	-40.00
Utility Charges	2,576,616	2,609,949	2,938,946	3,110,099	171,153	5.82
Loan/Grants	5,047,207	9,223,471	16,691,700		-16,691,700	-100.00
Recovered Costs	1,073,946	2,279,764	971,174	906,121	-65,053	-6.70
Surplus	0	0	1,345,118	2,323,793	978,675	72.76
<b>Total Local Funds</b>	<b>37,824,257</b>	<b>42,543,676</b>	<b>49,638,284</b>	<b>35,565,841</b>	<b>-14,072,443</b>	<b>-28.35</b>
Non-Categorical Aid	1,661,177	1,666,234	1,637,000	1,638,258	1,258	0.08
Commonwealth's Attorney, State	442,942	478,935	506,679	459,634	-47,045	-9.28
Sheriff, State	1,284,401	1,368,518	1,368,488	1,270,256	-98,232	-7.18
Commissioner, State	104,552	110,646	110,999	102,128	-8,871	-7.99
Treasurer, State	110,518	118,416	118,333	109,531	-8,802	-7.44
Elections	39,696	41,324	39,590	37,813	-1,777	-4.49
Clerk of Circuit Ct.	311,417	326,436	313,109	296,396	-16,713	-5.34
Welfare	2,885,960	2,570,879	3,590,969	3,020,742	-570,227	-15.88
Education	22,838,915	23,028,217	23,849,380	24,195,992	346,612	1.45
School Const	0	0	0	0	0	0.00
Other Categorical Aid	1,150,066	696,346	2,509,848	420,873	-2,088,975	-83.23
<b>Total State Funds</b>	<b>30,829,644</b>	<b>30,405,951</b>	<b>34,044,395</b>	<b>31,551,623</b>	<b>-2,492,772</b>	<b>-7.32</b>

Payment In Lieu of Taxes	0	80,465	0	80,000	80,000	
Welfare	1,887,863	2,006,237	1,792,971	2,075,795	282,824	15.77
Education	3,686,393	3,702,814	3,777,692	3,606,124	-171,568	-4.54
Other Categorical Aid	23,000	70,830	-	-	0	0.00
Total Federal Funds	5,597,256	5,860,346	5,570,663	5,761,919	191,256	3.43
<b>TOTAL ALL INCOME</b>	<b>\$74,251,157</b>	<b>\$78,809,973</b>	<b>\$89,253,342</b>	<b>\$72,879,383</b>	<b>-\$16,373,959</b>	<b>-18.35</b>

A detailed breakdown of County departmental budgets is on file in the County Administrator's Office located at 340 South Sixth Street, Wytheville, Virginia, for the public to view.

### PROPOSED TAX LEVY 2015

Type	2013	2014	2015	Rate Difference	Percent Increase
Real Estate <sup>1</sup>	0.44	0.44	0.49	0.05	11.36
Tangible Personal Property <sup>2</sup>	2.27	2.27	2.27	0.00	0.00
Machine and Tools <sup>3</sup>	1.50	1.50	1.50	0.00	0.00
Merchants Capital <sup>3</sup>	0.56	0.56	0.56	0.00	0.00

The proposed use of such taxes, when and if appropriated by the Wythe County Board of Supervisors, shall be to defray the County's charges incidental to or arising from the execution of lawful authority of the Board of Supervisors of Wythe County, Virginia.

<sup>1</sup>Per \$100.00 of fair market value; includes manufactured homes and public service corporations.

<sup>2</sup>Per \$100.00 of fair market value located in Wythe County, Virginia on January 1, 2015.

<sup>3</sup>Per \$100.00 of evaluation located in Wythe County, Virginia on January 1, 2015.

**BY ORDER OF THE  
WYTHE COUNTY BOARD OF SUPERVISORS  
R. CELLELL DALTON  
COUNTY ADMINISTRATOR**

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Please publish in the Wytheville Enterprise on April 25 and May 2, 2015. This notice should **NOT** be placed in the portion of the newspaper reserved for Legal Notices and Classified Advertisements. Please forward a certification of publication to R. Cellell Dalton, at 340 South Sixth Street, Wytheville, Virginia 24382.