



**NOTICE OF PUBLIC HEARING
 PROPOSED COUNTY BUDGET FOR FISCAL YEAR 2016-2017
 PROPOSED TAX LEVY FOR CALENDAR YEAR 2016
 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 2016-2017 and the tax levy for Calendar Year 2016.

The public hearing will be held on Tuesday, May 24, 2016, 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 14	Spent FY 15	Budget FY 16	Budget FY 17	Difference	Percent
General Government Administration	1,675,705	1,784,072	2,439,055	2,013,665	-425,390	-17.44
Judicial Administration	1,133,544	1,176,829	1,239,214	1,225,562	-13,652	-1.10
Public Safety	6,546,166	6,319,196	7,209,498	6,016,948	-1,192,550	-16.54
Public Works	8,487,622	5,974,379	6,080,521	6,034,965	-45,556	-0.75
Health and Welfare	6,333,806	6,542,886	7,326,345	7,681,688	355,343	4.85
Education	50,141,180	55,907,821	45,142,351	45,973,603	831,252	1.84
Parks, Recreation, and Cultural	555,325	549,762	701,347	730,481	29,134	4.15
Community Development	1,184,117	1,200,965	3,174,453	1,182,995	-1,991,458	-62.73
Proposed Capital Improvements		6,511,005	2,212,600	7,675,750	5,463,150	246.91
Refunds and Reserves	56,638	430,388	12,500	16,800	4,300	34.40
TOTAL EXPENDITURE BUDGET	\$76,114,103	\$86,397,303	\$75,537,884	\$78,552,457	\$3,014,573	3.99

REVENUE BUDGET

Description	FY 14	FY 15	Budget FY 16	Budget FY 17	Difference	Percent
Real Property Taxes	9,728,834	9,837,826	11,072,200	10,965,100	-107,100	-0.97
Public Service Corp. Taxes	878,577	913,216	961,000	1,200,000	239,000	24.87
Personal Property Taxes	3,797,752	4,035,014	4,080,000	4,180,000	100,000	2.45
Machinery & Tools Taxes	1,925,925	1,860,899	1,801,000	1,801,000	0	0.00
Merchants' Capital Tax	364,220	368,492	354,000	354,100	100	0.03
Penalties & Interest	264,684	304,212	150,000	150,000	0	0.00
Local Sales & Use Taxes	3,246,940	3,584,371	3,400,000	3,935,300	535,300	15.74
Utility Taxes	1,470,866	1,472,724	1,490,000	1,460,000	-30,000	-2.01
Motor Vehicle Licenses	373,075	391,447	360,000	330,000	-30,000	-8.33
Bank Stock Taxes	29,786	38,464	30,000	30,000	0	0.00
Recordation Taxes	150,190	167,712	150,000	150,000	0	0.00
Transient Lodging Taxes	164,473	177,606	165,000	165,000	0	0.00
Meals Tax	719,416	771,003	750,000	840,000	90,000	12.00
Animal Licenses	7,681	6,481	7,000	7,000	0	0.00
Other Permits & Licenses	91,365	60,988	58,100	134,200	76,100	130.98
Fines & Forfeitures	1,380,288	1,657,092	1,400,000	1,250,000	-150,000	-10.71
Interest on Bank Deposits	1,078,758	738,999	702,270	646,105	-56,165	-8.00
Rental of Property/School Grants	59,039	93,578	59,039	51,539	-7,500	-12.70
Court Costs	268,919	299,602	271,800	266,800	-5,000	-1.84
Commonwealth Attorney Fees	5,757	6,087	1,000	1,000	0	0.00
Board & Care of Dogs	5,914	5,626	2,000	2,000	0	0.00
Charges for Welfare	66,968	82,036	75,000	50,000	-25,000	-33.33
Charges for Education	2,231,188	2,015,634	1,752,919	1,934,293	181,374	10.35
Recreation Fees	62,571	72,871	75,000	75,000	0	0.00
Misc.	2,641	1,900	1,500	1,500	0	0.00
Utility Charges	2,609,949	2,665,801	3,110,099	3,000,000	-110,099	-3.54
Loan/Grants	9,223,471	13,321,836	207,000	5,000,000	4,793,000	2315.46
Recovered Costs	2,306,314	1,419,306	906,121	864,439	-41,682	-4.60
Surplus	0	0	2,775,294	-425,423	-3,200,717	-115.33
Total Local Funds	42,515,561	46,370,823	36,167,342	38,418,953	2,251,611	6.23
Non-Categorical Aid	1,666,234	1,665,250	1,638,258	1,640,000	1,742	0.11
Commonwealth's Attorney, State	478,935	491,736	459,634	520,740	61,106	13.29
Sheriff, State	1,368,518	1,359,718	1,270,256	1,393,561	123,305	9.71
Commissioner, State	110,646	109,751	102,128	114,614	12,486	12.23
Treasurer, State	118,416	116,619	109,531	114,428	4,897	4.47
Elections	41,324	39,307	37,813	37,813	0	0.00
Clerk of Circuit Ct.	326,436	320,460	296,396	322,114	25,718	8.68
Welfare	2,570,879	2,624,919	3,020,742	3,369,065	348,323	11.53
Education	23,028,217	24,144,838	24,195,992	24,970,973	774,981	3.20
School Const	0	0	0	0	0	0.00
Other Categorical Aid	669,796	1,156,219	2,420,873	1,981,043	-439,830	-18.17
Total State Funds	30,379,401	32,028,817	33,551,623	34,464,351	912,728	2.72

Payment In Lieu of Taxes	80,465	0	80,000	80,000	0	
Welfare	2,006,237	2,090,740	2,075,795	1,977,323	-98,472	-4.74
Education	3,757,479	3,648,858	3,663,124	3,586,830	-76,294	-2.08
Other Categorical Aid	70,830	524,919	-	25,000	25,000	
Total Federal Funds	5,915,011	6,264,517	5,818,919	5,669,153	-149,766	-2.57
TOTAL ALL INCOME	\$78,809,973	\$84,664,157	\$75,537,884	\$78,552,457	\$3,014,573	3.99

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 2016

Type	2014	2015	2016	Rate Difference	Percent Increase
Real Estate ¹	0.44	0.49	0.49	0.00	0.00
Tangible Personal Property ²	2.27	2.27	2.27	0.00	0.00
Machine and Tools ³	1.50	1.50	1.50	0.00	0.00
Merchants Capital ³	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.

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

²Per \$100.00 of fair market value located in Wythe County, Virginia on January 1, 2016.

³Per \$100.00 of evaluation located in Wythe County, Virginia on January 1, 2016.

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

Please publish in the Wytheville Enterprise on May 7 and May 14, 2016. 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.