

**NOTICE OF PUBLIC HEARING
PROPOSED COUNTY BUDGET FOR FISCAL YEAR 2013-2014
PROPOSED TAX LEVY FOR CALENDAR YEAR 2013
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 2013-2014 and the tax levy for Calendar Year 2013.

The public hearing will be held on Tuesday, May 14, 2013, in the Board Room of the Administration Building, 340 South Sixth Street, Wytheville, Virginia, at 7:05 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 11	Spent FY 12	Budget FY 13	Proposed Budget FY 14	Difference	Percent
General Government Administration	1,682,844	1,695,012	1,714,565	1,743,689	29,124	1.70
Judicial Administration	1,102,699	1,084,988	1,147,907	1,192,362	44,455	3.87
Public Safety	7,821,786	6,255,192	7,288,819	6,723,101	-565,718	-7.76
Public Works	6,393,042	13,549,838	5,902,836	5,719,966	-182,870	-3.10
Health and Welfare	6,905,089	6,952,257	7,525,959	7,644,640	118,681	1.58
Education	39,248,219	42,337,567	43,105,808	51,504,270	8,398,462	19.48
Parks, Recreation, and Cultural	556,836	634,716	744,900	709,911	-34,989	-4.70
Community Development	4,597,639	3,694,968	865,877	1,111,262	245,385	28.34
Proposed Capital Improvements	-	-	-	1,762,000	1,762,000	-
Refunds and Reserves	0	8,183	37,000	126,000	89,000	240.54
TOTAL EXPENDITURE BUDGET	68,308,154	76,212,721	68,333,671	78,237,201	9,903,530	14.49

REVENUE BUDGET

Description	FY 11	FY 12	Budget FY 13	Budget FY 14	Difference	Percent
Real Property Taxes	9,840,080	9,610,535	10,231,781	9,544,100	-687,681	-6.72
Public Service Corp. Taxes	691,114	704,543	760,000	826,000	66,000	8.68
Personal Property Taxes	3,066,505	3,084,824	3,040,000	3,660,000	620,000	20.39
Machinery & Tools Taxes	2,506,087	2,292,177	2,201,000	2,201,000	0	0.00
Merchants' Capital Tax	318,433	319,480	304,100	330,100	26,000	8.55
Penalties & Interest	261,069	200,121	100,000	100,000	0	0.00
Local Sales & Use Taxes	3,014,515	3,104,034	3,000,000	3,000,000	0	0.00
Utility Taxes	1,567,012	1,518,476	1,590,000	1,480,000	-110,000	-6.92
Motor Vehicle Licenses	372,925	369,792	370,000	400,000	30,000	8.11
Bank Stock Taxes	28,617	30,818	15,000	15,000	0	0.00
Recordation Taxes	134,496	119,257	110,000	200,000	90,000	81.82
Transient Lodging Taxes	168,679	160,207	140,000	180,000	40,000	28.57
Meals Tax	595,776	677,873	680,000	720,000	40,000	5.88
Animal Licenses	9,916	8,839	10,000	10,000	0	0.00
Other Permits & Licenses	83,261	83,996	51,200	54,800	3,600	7.03
Fines & Forfeitures	1,339,370	1,315,155	1,579,368	1,780,000	200,632	12.70
Interest on Bank Deposits	1,051,154	1,385,630	909,720	750,000	-159,720	-17.56
Rental of Property/School Grants	11,479	3,672	8,500	190,500	182,000	2141.18
Court Costs	275,762	244,182	346,000	273,000	-73,000	-21.10
Commonwealth Attorney Fees	2,987	6,216	1,000	1,000	0	0.00
Board & Care of Dogs	4,535	3,888	5,000	5,000	0	0.00
Charges for Welfare	106,214	76,405	100,000	100,000	0	0.00
Charges for Education	1,731,395	1,964,490	2,165,120	2,096,185	-68,935	-3.18
Recreation Fees	56,178	70,027	60,000	90,000	30,000	50.00
Misc.	1,557	1,557	1,500	1,500	0	0.00
Utility Charges	3,059,586	2,521,392	2,678,900	2,500,660	-178,240	-6.65
Loan/Grants	4,709,280	815,887	452,800	8,003,000	7,550,200	1667.45
Recovered Costs	4,875,139	11,923,114	543,609	939,669	396,060	72.86
Surplus	0	0	422,899	1,832,212	1,409,313	333.25
Total Local Funds	39,883,117	42,616,588	31,877,497	41,283,726	9,406,229	29.51
Non-Categorical Aid	1,663,171	1,648,610	1,645,000	1,636,000	-9,000	-0.55
Commonwealth's Attorney, State	449,064	434,729	427,587	487,701	60,114	14.06
Sheriff, State	1,279,183	1,269,790	1,330,623	1,372,755	42,132	3.17
Commissioner, State	113,603	103,924	115,526	110,108	-5,418	-4.69
Treasurer, State	115,995	111,356	111,899	118,313	6,414	5.73
Elections	84,697	45,326	40,355	39,590	-765	-1.90
Clerk of Circuit Ct.	331,052	304,384	307,484	311,636	4,152	1.35
Welfare	3,075,438	2,955,541	3,534,901	3,590,969	56,068	1.59
Education	21,062,135	21,925,978	22,929,964	23,259,239	329,275	1.44
School Construction	0	0	0	0	0	0.00
Other Categorical Aid	4,253,178	382,418	55,048	210,667	155,619	282.70
Total State Funds	32,427,515	29,182,057	30,498,387	31,136,978	638,591	2.09

Payment In Lieu of Taxes	0	50,008	50,000	60,000	10,000	20.00
Welfare	2,175,277	2,012,714	1,789,969	1,792,971	3,002	0.17
Education	5,522,687	4,776,248	4,115,369	3,963,526	-151,843	-3.69
Other Categorical Aid	755,312	5,468,660	-	-	0	0.00
Total Federal Funds	8,453,276	12,307,630	5,955,338	5,816,497	-138,841	-2.33
TOTAL ALL INCOME	80,763,908	84,106,275	68,331,222	78,237,201	9,905,979	14.50

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 2013

Type	FY 2011	FY 2012	FY 2013	Rate Difference	Percent Increase
Real Estate ¹	0.43	0.44	0.44	0.00	0.00
Tangible Personal Property ²	2.08	2.08	2.27	0.19	9.13
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, 2013.

³Per \$100.00 of evaluation located in Wythe County, Virginia on January 1, 2013.

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

Please publish in the Wytheville Enterprise on May 4, 2013 Edition. 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.