



**NOTICE OF PUBLIC HEARING
 PROPOSED COUNTY BUDGET FOR FISCAL YEAR 2014-2015
 PROPOSED TAX LEVY FOR CALENDAR YEAR 2014
 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 2014-2015 and the tax levy for Calendar Year 2014.

The public hearing will be held on Tuesday, June 3, 2014, 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 12	Spent FY 13	Budget FY 14	Budget FY 15	Difference	Percent
General Government Administration	1,695,012	1,709,451	1,794,341	1,913,988	119,647	6.67
Judicial Administration	1,084,988	1,120,607	1,201,522	1,243,646	42,124	3.51
Public Safety	6,255,192	6,443,153	6,936,277	7,191,242	254,965	3.68
Public Works	13,549,838	11,015,552	13,705,981	8,203,806	-5,502,175	-40.14
Health and Welfare	6,952,257	6,499,402	7,644,640	7,561,011	-83,629	-1.09
Education	42,337,567	43,080,795	51,504,270	52,972,320	1,468,050	2.85
Parks, Recreation, and Cultural	634,716	712,959	715,445	754,197	38,752	5.42
Community Development	3,694,968	6,208,364	4,775,018	10,246,018	5,471,000	114.58
Proposed Capital Improvements			1,762,000	8,523,100	6,761,100	383.72
Refunds and Reserves	8,183	9,568	126,000	137,000	11,000	8.73
TOTAL EXPENDITURE BUDGET	76,212,721	76,799,851	90,165,494	98,746,328	8,580,834	9.52

REVENUE BUDGET

Description	FY 12	FY 13	Budget FY 14	Budget FY 15	Difference	Percent
Real Property Taxes	9,610,534	10,000,980	9,544,100	9,597,200	53,100	0.56
Public Service Corp. Taxes	704,543	827,797	826,000	834,100	8,100	0.98
Personal Property Taxes	3,084,824	3,364,059	3,660,000	4,040,000	380,000	10.38
Machinery & Tools Taxes	2,292,178	2,171,915	2,201,000	1,801,000	-400,000	-18.17
Merchants' Capital Tax	319,480	346,128	330,100	354,100	24,000	7.27
Penalties & Interest	200,121	276,360	100,000	110,000	10,000	10.00
Local Sales & Use Taxes	3,104,034	3,481,143	3,000,000	3,200,000	200,000	6.67
Utility Taxes	1,518,475	1,512,964	1,480,000	1,490,000	10,000	0.68
Motor Vehicle Licenses	369,792	279,372	400,000	400,000	0	0.00
Bank Stock Taxes	30,818	34,696	15,000	15,000	0	0.00
Recordation Taxes	119,257	190,523	200,000	150,000	-50,000	-25.00
Transient Lodging Taxes	160,207	165,525	180,000	160,000	-20,000	-11.11
Meals Tax	677,873	697,170	720,000	720,000	0	0.00
Animal Licenses	8,839	9,197	10,000	9,000	-1,000	-10.00
Other Permits & Licenses	83,997	67,586	54,800	55,100	300	0.55
Fines & Forfeitures	1,315,155	1,546,032	1,780,000	1,400,000	-380,000	-21.35
Interest on Bank Deposits	1,385,629	1,208,575	750,000	736,507	-13,493	-1.80
Rental of Property/School Grants	3,672	1,530	190,500	7,500	-183,000	-96.06
Court Costs	244,183	247,716	273,000	268,000	-5,000	-1.83
Commonwealth Attorney Fees	6,216	6,176	1,000	1,000	0	0.00
Board & Care of Dogs	3,888	5,878	5,000	5,000	0	0.00
Charges for Welfare	76,405	74,603	100,000	75,000	-25,000	-25.00
Charges for Education	2,035,941	2,536,273	2,150,625	2,176,619	25,994	1.21
Recreation Fees	70,027	75,559	90,000	75,000	-15,000	-16.67
Misc.	1,557	1,557	1,500	2,500	1,000	66.67
Utility Charges	2,502,358	2,576,616	2,500,660	4,638,946	2,138,286	85.51
Loan/Grants	11,557,463	5,047,207	8,003,000	25,748,100	17,745,100	221.73
Recovered Costs	6,413,167	1,073,946	979,712	1,243,843	264,131	26.96
Surplus	0	0	1,459,428	896,625	-562,803	-38.56
Total Local Funds	47,900,633	37,827,083	41,005,425	60,210,140	19,204,715	46.83
Non-Categorical Aid	1,648,610	1,661,177	1,636,000	1,637,000	1,000	0.06
Commonwealth's Attorney, State	434,729	442,942	487,701	487,701	0	0.00
Sheriff, State	1,269,790	1,284,401	1,372,755	1,372,755	0	0.00
Commissioner, State	103,924	104,552	110,108	110,108	0	0.00
Treasurer, State	111,356	110,518	118,313	118,313	0	0.00
Elections	45,326	39,696	39,590	39,590	0	0.00
Clerk of Circuit Ct.	304,384	311,417	311,636	311,636	0	0.00
Welfare	2,955,541	2,885,960	3,590,969	3,590,969	0	0.00
Education	21,925,980	22,838,915	23,259,239	23,863,188	603,949	2.60
School Const	0	0	0	0	0	0.00
Other Categorical Aid	619,447	1,150,066	210,667	1,434,265	1,223,598	580.82
Total State Funds	29,419,087	30,829,644	31,136,978	32,965,525	1,828,547	5.87

Payment In Lieu of Taxes	50,008	0	60,000	0	-60,000	-100.00
Welfare	2,012,714	1,887,863	1,792,971	1,792,971	0	0.00
Education	4,723,832	3,686,393	3,909,086	3,777,692	-131,394	-3.36
Other Categorical Aid	-	23,000	-	-	0	0.00
Total Federal Funds	6,786,554	5,597,256	5,762,057	5,570,663	-191,394	-3.32
TOTAL ALL INCOME	84,106,274	74,253,983	77,904,460	98,746,328	20,841,868	26.75

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 2014

Type	2012	2013	2014	Rate Difference	Percent Increase
Real Estate ¹	0.44	0.44	0.44	0.00	0.00
Tangible Personal Property ²	2.08	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, 2014.

³Per \$100.00 of evaluation located in Wythe County, Virginia on January 1, 2014.

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

Please publish in the Wytheville Enterprise on May 17 and May 24, 2014. 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.