



**NOTICE OF PUBLIC HEARING  
PROPOSED COUNTY BUDGET FOR FISCAL YEAR 2018-2019  
PROPOSED TAX LEVY FOR CALENDAR YEAR 2018  
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 2018-2019 and the tax levy for Calendar Year 2018.

**The public hearing will be held on Tuesday, May 22, 2018, 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 16	Spent FY 17	Budget FY 18	Budget FY 19	Difference	Percent
General Government Administration	1,951,027	2,095,052	1,855,732	1,799,886	-55,846	-3.01
Judicial Administration	1,182,795	1,197,074	1,289,035	1,284,046	-4,989	-0.39
Public Safety	6,752,736	6,251,503	6,668,493	7,311,369	642,876	9.64
Public Works	5,604,088	5,774,336	6,441,019	6,832,035	391,016	6.07
Health and Welfare	6,881,068	7,220,496	8,129,896	8,337,211	207,315	2.55
Education	44,951,143	45,963,090	57,102,464	52,526,629	-4,575,835	-8.01
Parks, Recreation, and Cultural	600,579	595,083	1,032,992	1,045,752	12,760	1.24
Community Development	2,939,137	1,541,372	1,345,020	9,651,066	8,306,046	617.54
Proposed Capital Improvements	3,541,122	6,169,537	2,533,419	1,275,500	-1,257,919	-49.65
Refunds and Reserves	53,961	68,074	16,800	1,000	-15,800	-94.05
<b>TOTAL EXPENDITURE BUDGET</b>	<b>\$74,457,656</b>	<b>\$76,875,617</b>	<b>\$86,414,870</b>	<b>\$90,064,494</b>	<b>\$3,649,624</b>	<b>4.22</b>

## REVENUE BUDGET

<u>Description</u>	FY 16	FY 17	Budget FY 18	Budget FY 19	Difference	Percent
Real Property Taxes	10,825,345	10,938,224	11,045,100	12,265,100	1,220,000	11.05
Public Service Corp. Taxes	1,125,792	1,116,925	1,200,000	1,500,000	300,000	25.00
Personal Property Taxes	4,288,796	4,264,743	4,385,000	4,300,000	-85,000	-1.94
Machinery & Tools Taxes	1,962,110	2,110,629	1,800,000	1,900,000	100,000	5.56
Merchants' Capital Tax	367,727	428,544	400,100	375,000	-25,100	-6.27
Penalties & Interest	284,365	265,973	150,000	150,000	0	0.00
Local Sales & Use Taxes	3,559,744	3,588,006	3,500,000	3,730,000	230,000	6.57
Utility Taxes	1,450,192	1,437,403	1,460,000	1,420,000	-40,000	-2.74
Motor Vehicle Licenses	387,079	399,442	330,000	330,000	0	0.00
Bank Stock Taxes	37,199	34,478	30,000	30,000	0	0.00
Recordation Taxes	140,178	180,357	150,000	150,000	0	0.00
Transient Lodging Taxes	189,240	187,595	165,000	185,000	20,000	12.12
Meals Tax	790,298	785,864	820,000	800,000	-20,000	-2.44
Animal Licenses	5,985	5,179	5,000	5,000	0	0.00
Other Permits & Licenses	159,318	231,578	149,100	145,400	-3,700	-2.48
Fines & Forfeitures	1,343,319	1,684,195	1,350,000	1,250,000	-100,000	-7.41
Interest on Bank Deposits	694,375	693,125	554,245	505,160	-49,085	-8.86
Rental of Property/School Grants	254,100	270,748	248,853	258,494	9,641	3.87
Court Costs	262,595	279,158	266,500	266,500	0	0.00
Commonwealth Attorney Fees	6,466	5,980	1,000	1,000	0	0.00
Board & Care of Dogs	7,811	4,979	2,800	3,000	200	7.14
Charges for Welfare	71,230	82,586	50,000	50,000	0	0.00
Charges for Education	1,926,423	2,160,453	1,980,774	1,966,803	-13,971	-0.71
Recreation Fees	73,488	70,869	75,000	75,000	0	0.00
Misc.	150,327	0	0	0	0	0.00
Utility Charges	6,450,953	7,596,622	5,165,312	3,490,457	-1,674,855	-32.43
Loan/Grants	161,205	268,242	10,000,000	13,100,000	3,100,000	
Recovered Costs	1,203,317	1,641,259	787,693	966,199	178,506	22.66
Surplus	0	0	779,688	1,145,821	366,133	46.96
<b>Total Local Funds</b>	<b>38,178,977</b>	<b>40,733,156</b>	<b>46,851,165</b>	<b>50,363,934</b>	<b>3,512,769</b>	<b>7.50</b>
Non-Categorical Aid	1,677,542	1,685,120	1,646,014	1,604,814	-41,200	-2.50
Commonwealth's Attorney, State	505,801	511,433	524,136	478,438	-45,698	-8.72
Sheriff, State	1,390,695	1,381,162	1,411,680	1,476,822	65,142	4.61
Commissioner, State	112,842	113,111	115,414	107,417	-7,997	-6.93
Treasurer, State	116,363	112,604	113,737	105,010	-8,727	-7.67
Elections	0	90,960	42,000	54,000	12,000	28.57
Clerk of Circuit Ct.	321,332	331,204	317,851	307,549	-10,302	-3.24
Welfare	2,688,085	2,822,384	3,594,108	3,577,560	-16,548	-0.46
Education	24,233,179	24,535,607	25,162,093	25,429,942	267,849	1.06
School Const	0	0	0	0	0	0.00
Other Categorical Aid	660,136	2,097,753	452,886	471,510	18,624	4.11
<b>Total State Funds</b>	<b>31,705,975</b>	<b>33,681,338</b>	<b>33,379,919</b>	<b>33,613,062</b>	<b>233,143</b>	<b>0.70</b>

Payment In Lieu of Taxes	0	0	0	0	0	
Welfare	2,211,355	2,380,102	2,215,055	2,426,535	211,480	9.55
Education	3,375,764	3,430,208	3,493,916	3,546,448	52,532	1.50
Other Categorical Aid	129,558	233,124	474,815	114,815	-360,000	
Total Federal Funds	5,716,677	6,043,434	6,183,786	6,087,798	-95,988	-1.55
<b>TOTAL ALL INCOME</b>	<b>\$75,601,629</b>	<b>\$80,457,928</b>	<b>\$86,414,870</b>	<b>\$90,064,794</b>	<b>\$3,649,924</b>	<b>4.22</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 2018

Type	2015	2016	2017	New Rate 2018	Rate Difference	Percent Increase
Real Estate <sup>1</sup>	0.49	0.49	0.49	0.54	0.05	10.20
Tangible Personal Property <sup>2</sup>	2.27	2.27	2.32	2.32	0.00	0.00
Machine and Tools <sup>3</sup>	1.50	1.50	1.50	1.50	0.00	0.00
Merchants Capital <sup>3</sup>	0.56	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, 2018.

<sup>3</sup>Per \$100.00 of evaluation located in Wythe County, Virginia on January 1, 2018.

**BY ORDER OF THE  
WYTHE COUNTY BOARD OF SUPERVISORS  
STEPHEN D. BEAR  
COUNTY ADMINISTRATOR**

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Please publish in the Wytheville Enterprise on May 12 and May 19, 2018. 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 Stephen D Bear, at 340 South Sixth Street, Wytheville, Virginia 24382.