



**NOTICE OF PUBLIC HEARING
PROPOSED COUNTY BUDGET FOR FISCAL YEAR 2020-2021
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 2020-2021.

The public hearing will be held on Thursday, June 11, 2020, in the Board Room of the Administration Building, 340 South Sixth Street, Wytheville, Virginia, at 6:00 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 18	Spent FY 19	Budget FY 20	Budget FY 21	Difference	Percent
General Government Administration	1,687,514	1,714,501	1,902,488	2,704,325	801,837	42.15
Judicial Administration	1,205,902	1,182,076	1,358,716	1,393,031	34,315	2.53
Public Safety	6,712,987	6,860,116	7,741,096	7,840,962	99,866	1.29
Public Works	5,944,101	6,638,081	7,531,332	7,246,658	-284,674	-3.78
Health and Welfare	7,574,563	7,312,718	9,399,205	9,240,093	-159,112	-1.69
Education	47,172,037	55,574,146	48,575,365	49,697,127	1,121,762	2.31
Parks, Recreation, and Cultural	592,601	855,950	1,077,896	1,121,125	43,229	4.01
Community Development	1,318,040	1,562,976	3,515,579	1,792,551	-1,723,028	-49.01
Proposed Capital Improvements	7,056,914	5,739,808	2,217,300	4,788,500	2,571,200	115.96
Refunds and Reserves	3,914	-475	101,000	3,600	-97,400	-96.44
TOTAL EXPENDITURE BUDGET	\$79,268,573	\$87,439,897	\$83,419,977	\$85,827,972	\$2,407,995	2.89

REVENUE BUDGET

<u>Description</u>	FY 18	FY 19	Budget FY 20	Budget FY 21	Difference	Percent
Real Property Taxes	11,253,232	12,430,153	12,240,000	12,300,000	60,000	0.49
Public Service Corp. Taxes	1,525,007	1,741,652	1,600,000	1,859,700	259,700	16.23
Personal Property Taxes	4,349,064	4,640,132	4,345,000	4,685,000	340,000	7.83
Machinery & Tools Taxes	2,211,675	2,188,080	2,000,000	2,100,000	100,000	5.00
Merchants' Capital Tax	453,335	374,238	375,000	360,000	-15,000	-4.00
Penalties & Interest	258,379	311,412	150,000	220,000	70,000	46.67
Local Sales & Use Taxes	3,875,415	3,944,326	3,750,000	3,700,000	-50,000	-1.33
Utility Taxes	1,433,467	1,404,340	1,440,000	1,345,000	-95,000	-6.60
Motor Vehicle Licenses	395,139	445,334	340,000	390,000	50,000	14.71
Bank Stock Taxes	47,915	38,350	30,000	35,000	5,000	16.67
Recordation Taxes	169,638	146,097	150,000	150,000	0	0.00
Transient Lodging Taxes	198,539	193,711	187,000	187,000	0	0.00
Meals Tax	801,480	799,788	800,000	800,000	0	0.00
Animal Licenses	4,413	5,288	5,000	5,000	0	0.00
Other Permits & Licenses	216,418	175,140	135,400	133,900	-1,500	-1.11
Fines & Forfeitures	1,524,451	1,291,960	1,125,000	800,000	-325,000	-28.89
Interest on Bank Deposits	749,801	986,191	713,436	720,041	6,605	0.93
Rental of Property/School Grants	259,528	264,086	259,994	259,994	0	0.00
Court Costs	257,517	212,312	215,500	335,500	120,000	55.68
Commonwealth Attorney Fees	4,959	5,802	1,500	1,500	0	0.00
Board & Care of Dogs	6,173	6,012	3,000	5,000	2,000	66.67
Charges for Welfare	11,488	127,205	50,000	125,000	75,000	150.00
Charges for Education	2,209,851	1,894,064	1,796,877	1,685,218	-111,659	-6.21
Recreation Fees	78,025	76,732	75,000	75,000	0	0.00
Misc.	0	77,602	0	0	0	0.00
Utility Charges	3,601,203	3,673,446	3,838,262	3,490,000	-348,262	-9.07
Loan/Grants	12,194,226	15,743,717	3,500,000	3,363,742	-136,258	
Recovered Costs	2,382,900	1,944,748	836,672	884,983	48,311	5.77
Surplus	10,247	0	1,698,018	2,807,805	1,109,787	65.36
Total Local Funds	50,483,485	55,141,918	41,660,659	42,824,383	1,163,724	2.79
Non-Categorical Aid	1,682,909	1,696,740	1,629,814	1,619,814	-10,000	-0.61
Commonwealth's Attorney, State	525,715	512,508	533,237	542,365	9,128	1.71
Sheriff, State	1,435,650	1,449,746	1,482,984	1,544,326	61,342	4.14
Commissioner, State	117,181	117,889	119,514	109,277	-10,237	-8.57
Treasurer, State	115,944	117,025	121,627	130,674	9,047	7.44
Elections	42,321	42,436	54,000	42,435	-11,565	-21.42
Clerk of Circuit Ct.	324,155	322,717	330,612	339,442	8,830	2.67
Welfare	2,829,177	3,384,661	4,423,597	4,243,664	-179,933	-4.07
Education	25,063,031	25,790,708	26,234,837	27,441,852	1,207,015	4.60
School Const	0	0	0	0	0	0.00
Other Categorical Aid	1,574,183	1,391,137	487,010	233,028	-253,982	-52.15
Total State Funds	33,710,266	34,825,567	35,417,232	36,246,877	829,645	2.34

Payment In Lieu of Taxes	0	0	0	0	0	
Welfare	2,496,925	2,437,742	2,619,100	2,553,806	-65,294	-2.49
Education	3,301,870	3,595,332	3,618,067	3,651,718	33,651	0.93
Other Categorical Aid	313,666	314,007	104,919	551,188	446,269	
Total Federal Funds	6,112,461	6,347,081	6,342,086	6,756,712	414,626	6.54
TOTAL ALL INCOME	\$90,306,212	\$96,314,566	\$83,419,977	\$85,827,972	\$2,407,995	2.89

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.

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

Please publish in the Wytheville Enterprise on June 3, 2020. 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 Martha G. Collins, at 340 South Sixth Street, Wytheville, Virginia 24382.