



**NOTICE OF PUBLIC HEARING
PROPOSED COUNTY BUDGET FOR FISCAL YEAR 2022-2023
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 2022-2023.

The public hearing will be held on Tuesday June 14, 2022, 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 20	Spent FY 21	Budget FY 22	Budget FY 23	Difference	Percent
General Government Administration	1,836,769	2,327,855	2,726,117	2,981,078	254,961	9.35
Judicial Administration	1,313,034	1,325,516	1,397,066	1,447,454	50,388	3.61
Public Safety	7,534,478	12,854,020	8,698,221	11,093,374	2,395,153	27.54
Public Works	7,728,409	8,878,764	7,464,628	8,390,752	926,124	12.41
Health and Welfare	8,409,775	8,437,155	8,757,625	9,204,844	447,219	5.11
Education	51,222,551	48,938,656	50,355,660	80,473,966	30,118,306	59.81
Parks, Recreation, and Cultural	1,022,094	875,333	1,196,455	1,280,628	84,173	7.04
Community Development	1,696,123	2,167,775	2,057,960	2,085,098	27,138	1.32
Proposed Capital Improvements	2,802,285	1,108,739	2,919,000	24,568,620	21,649,620	741.68
Refunds and Reserves	105,695	0	3,600	3,600	0	0.00
TOTAL EXPENDITURE BUDGET	\$83,671,213	\$86,913,813	\$85,576,332	\$141,529,414	\$55,953,082	65.38

REVENUE BUDGET

<u>Description</u>	FY 20	FY 21	Budget FY 22	Budget FY 23	Difference	Percent
Real Property Taxes	12,384,419	12,741,926	12,425,000	12,525,000	100,000	0.80
Public Service Corp. Taxes	1,957,454	1,952,171	1,909,700	1,907,500	-2,200	-0.12
Personal Property Taxes	4,855,723	5,133,808	4,792,500	5,117,500	325,000	6.78
Machinery & Tools Taxes	2,240,629	2,386,685	2,200,000	2,200,000	0	0.00
Merchants' Capital Tax	373,309	405,448	350,000	300,000	-50,000	-14.29
Penalties & Interest	318,951	397,976	250,000	270,000	20,000	8.00
Local Sales & Use Taxes	4,061,706	4,387,806	4,000,000	4,300,000	300,000	7.50
Utility Taxes	1,416,110	1,368,892	1,350,000	1,290,000	-60,000	-4.44
Motor Vehicle Licenses	443,671	462,634	410,000	417,000	7,000	1.71
Bank Stock Taxes	36,020	38,435	35,000	35,000	0	0.00
Recordation Taxes	205,995	247,747	175,000	200,000	25,000	14.29
Transient Lodging Taxes	158,496	171,635	187,000	225,000	38,000	20.32
Meals Tax	752,658	946,088	1,150,000	1,700,000	550,000	47.83
Animal Licenses	3,671	2,871	5,000	4,000	-1,000	-20.00
Other Permits & Licenses	192,224	263,637	187,400	182,500	-4,900	-2.61
Fines & Forfeitures	1,054,082	875,962	900,000	700,000	-200,000	-22.22
Interest on Bank Deposits	888,836	576,408	480,027	325,345	-154,682	-32.22
Rental of Property/School Grants	265,801	330,927	302,494	251,891	-50,603	-16.73
Court Costs	170,182	344,100	283,500	181,500	-102,000	-35.98
Commonwealth Attorney Fees	4,456	5,608	2,000	2,000	0	0.00
Board & Care of Dogs	5,308	5,586	5,000	4,000	-1,000	-20.00
Charges for Welfare	101,325	29,302	125,000	10,000	-115,000	-92.00
Charges for Education	1,747,613	1,091,262	1,591,435	1,611,526	20,091	1.26
Recreation Fees	67,593	93,679	80,000	90,000	10,000	12.50
Misc.	33,080	62,200	750,000	12,000,000	11,250,000	1500.00
Utility Charges	4,162,805	3,940,398	3,843,546	7,736,566	3,893,020	101.29
Loan/Grants	4,259,000	26,632,522	1,450,000	15,451,220	14,001,220	
Recovered Costs	1,877,406	2,078,687	1,025,940	1,783,519	757,579	73.84
Surplus	0	5883	2,127,509	3,200,679	1,073,170	50.44
Total Local Funds	44,038,523	66,980,283	42,393,051	74,021,746	31,628,695	74.61
Non-Categorical Aid	1,726,064	1,789,764	1,629,814	1,651,814	22,000	1.35
Commonwealth's Attorney, State	539,081	535,318	573,191	588,854	15,663	2.73
Sheriff, State	1,510,595	1,516,529	1,618,424	1,733,997	115,573	7.14
Commissioner, State	120,511	119,801	130,219	136,730	6,511	5.00
Treasurer, State	127,918	128,574	149,928	159,025	9,097	6.07
Elections	46,125	52,663	76,771	69,369	-7,402	-9.64
Clerk of Circuit Ct.	338,894	347,801	361,357	379,430	18,073	5.00
Welfare	3,244,395	3,155,156	3,587,488	3,822,721	235,233	6.56
Education	26,250,861	27,461,417	28,242,705	33,602,393	5,359,688	18.98
School Const	0	0	0	0	0	0.00
Other Categorical Aid	1,247,849	1,338,440	205,028	298,845	93,817	45.76
Total State Funds	35,152,293	36,445,463	36,574,925	42,443,178	5,868,253	16.04

Payment In Lieu of Taxes	0	0	0	0	0	
Welfare	2,752,390	2,780,942	2,647,713	2,819,043	171,330	6.47
Education	3,437,386	5,348,534	3,762,741	3,811,911	49,170	1.31
Other Categorical Aid	2,858,701	5,749,013	197,901	18,433,536	18,235,635	
Total Federal Funds	9,048,477	13,878,489	6,608,355	25,064,490	18,456,135	279.28
TOTAL ALL INCOME	\$88,239,293	\$117,304,235	\$85,576,332	\$141,529,414	\$55,953,082	65.38

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 4, 2022 and June 11, 2022. 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.