

NOTICE OF PUBLIC HEARING ON
COUNTY OF MATHEWS, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR
JULY 1, 2005 – JUNE 30, 2006

AND PROPOSED INCREASES/DECREASES IN CERTAIN TAX RATES

This recommended budget synopsis is prepared and published for informative and fiscal planning purposes only. The inclusion in the budget of any item or items does not constitute an obligation or commitment on the part of the Mathews County Board of Supervisors to appropriate any funds for that item or purpose. There shall be no allocation or designation of any funds of this county for any purpose until there has been an appropriation for that purpose by the Board of Supervisors.

Pursuant to Sections 15.2-2503, 15.2-2506 and 22.1-93 of the Code of Virginia, 1950, as amended, **the Mathews County Board of Supervisors will hold a public hearing on the proposed budget for Fiscal Year 2005 - 2006 at 7:00 p.m., Monday, March 14, 2005, in the Mathews County Circuit Courtroom, 27 Court Street, Mathews, Virginia.**

To support the budget, an increase is proposed in the following tax rate: from the current \$0.79 per \$100 of assessed valuation for real estate and mobile homes (equal to a lowered rate of \$0.47 per \$100 following the reassessment) to \$0.54 per \$100. A decrease is proposed in the tax rate for boats from the current \$1.50 per \$100 to \$1.40 per \$100 of assessed valuation. All other tax rates are proposed to remain at the current level. Pursuant to Section 58.1-3007 of the Code of Virginia, 1950 as amended, **the Mathews County Board of Supervisors will hold a public hearing on the proposed increase and decrease in tax rates for the 2005 tax year at 7:30 p.m., Monday, March 14, 2005, in the Mathews County Circuit Courtroom, 27 Court Street, Mathews, Virginia.**

All citizens of the County have the right to attend the public hearing and state their views on the proposed budget, tax rates and fees subject to reasonable time limits and procedures established by the Board of Supervisors. Those persons requiring assistance during the public hearing due to physical or sensory disabilities must submit a written request detailing the assistance needed to the County Administrator's Office, P.O. Box 839, Mathews, Va. 23109 by 4:30 p.m., Wednesday, March 9, 2005. Written comments are also accepted by mail prior to the meeting or may be presented to the Board at the public meeting.

Copies of the proposed budget are on file and are available for public review in the County Administrator's Office, Room 202, County Administration Building, 50 Brickbat Road, Mathews, Virginia; at the Mathews Public Library, 251 Main Street, Mathews, Virginia; and on the county website at www.mathews-county.com.

EXPENDITURE ESTIMATES			
Board of Supervisors	72,475	Comprehensive Services Act Program	365,600
Contingency Fund & Operating Reserve Fund	99,543	Social Services	968,350
Virginia & National Assn. Of Counties & V.I.G.	2,400	Area Agency on Aging & R.S.V.P.	37,672
County Administrator	231,004	Community College	4,929
Information Technology	108,177	Parks & Recreation	69,941
Treasurer	214,398	Tourism Development	24,000
County Attorney	87,289	Public Library	211,762
Independent Auditor	21,000	Local & Regional Economic Development	12,000
Commissioner of the Revenue	188,704	Job Referral Service	700
Electoral Board & Officials	17,739	Planning Commission/BZA	6,044
Registrar	62,908	Planning & Zoning	203,251
Circuit Court	18,500	Wetlands Zoning Board	2,778
General District Court	9,050	Wetlands Administration	37,870
Special Magistrates	715	Planning District Commission	10,000
Clerk of the Circuit Court	192,987	Transportation Safety Commission	3,214
Victim/Witness Assistance	50,419	Housing Assistance Program	2,500
Commonwealth Attorney	229,584	Soil & Water Conservation District	4,500
Sheriff	957,159	Litter Control Program	4,450
COPS in School	41,447	Resource, Conservation & Development Council	600
E911 Emergency Dispatch	202,044	Cooperative Extension Service	45,867
Fire Protection Services	111,300	Shoreline Access Development	10,000
Ambulance & Rescue Squad	69,610	Revenue Refunds	502
JDR Court/Juvenile Services/Detention	111,874	Debt Service – Principal & Interest	2,197,908
Regional Security Center (Jail)	305,000	Capital Projects	<u>842,500</u>
Building Official	99,913		
Animal Control	64,034	SUBTOTAL: GENERAL GOVERNMENT EXPENDITURES	9,904,401
Medical Examiner	120		
Emergency Services & P.E.M.S Council	7,147	Public School System Operation, Maintenance & Capital Projects	10,819,145
Highways, Streets & Sidewalks	3,500		
Street Lights	8,000	SUBTOTAL: PUBLIC SCHOOLS EXPENDITURES	10,819,145
Parking Meters & Lots	1,500		
Solid Waste Management	672,256	TOTAL ESTIMATED EXPENDITURES ALL CATEGORIES	<u>20,723,546</u>
Maintenance – Buildings & Grounds	429,448		
Health Department	106,090		
Free Clinic	3,605		
Laurel Shelter	2,500		
Community Services Board & Puller Center	32,024		
Disability Services Board	2,000		

REVENUE PROJECTIONS

COUNTY OF MATHEWS (LOCAL) SOURCES

General Property Tax	8,674,900
Other Local Taxes	1,513,500
Permit Fees & Licenses	77,700
Fines & Forfeitures	18,075
Revenue From Use of Money & Property	120,900
Charges for Services	11,650
Miscellaneous	75,175

SUBTOTAL: LOCAL SOURCES 10,491,900

**COMMONWEALTH OF VIRGINIA (STATE)
SOURCES**

Non-Categorical Aid	937,005
Shared Expenses	990,620
Categorical Aid	6,771,680

SUBTOTAL: STATE SOURCES 8,699,305

FEDERAL GOVERNMENT SOURCES

Categorical Aid	824,611
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SUBTOTAL: FEDERAL SOURCES 824,611

OTHER SOURCES

Appropriation Operating Reserve	507,730
Appropriation Courthouse Bond Issue	200,000

SUBTOTAL: OTHER SOURCES 707,730

TOTAL PROJECTED REVENUES

ALL SOURCES 20,723,546

**ESTIMATED DESIGNATED AND UNDESIGNATED
GENERAL FUND BALANCE**

ON JULY 1, 2005:	4,325,000
ON JUNE 30, 2006	4,325,000

PROPOSED TAX RATES

- \$0.54 per \$100 of assessed valuation for real estate and mobile homes;
- \$3.60 per \$100 of assessed valuation for automobiles, light trucks and motorcycles;
- \$1.40 per \$100 of assessed valuation for boats;
- \$2.14 per \$100 of assessed valuation for other classifications of personal property, machinery and tools.

BOARD OF SUPERVISORS
County of Mathews, Virginia

Stephen K. Whiteway
County Administrator