

NOTICE OF PUBLIC HEARING ON  
COUNTY OF MATHEWS, VIRGINIA  
PROPOSED BUDGET FOR FISCAL YEAR  
JULY 1, 2007 – JUNE 30, 2008

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, 22.1-93 and 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 budget for Fiscal Year 2007 – 2008** on Thursday, March 15, 2007 at 7:00 p.m. in the Historic Courthouse on Court Street in Mathews, Virginia.

No increases in current tax rates are proposed.

All citizens of the County have the right to attend the public hearing and state their views on the proposed budget 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., Friday, March 10, 2007. 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 Memorial Library, 251 Main Street, Mathews, Virginia; and on the county website at [www.mathews-county.com](http://www.mathews-county.com).

**EXPENDITURE ESTIMATES**

|  |           |   |                          |
|--|-----------|---|--------------------------|
| Board of Supervisors                         | 70,983    | Comprehensive Services Act  |                          |
| Contingency Fund &<br>Operating Reserve Fund | 748       | Program   | 687,500                  |
| County Administrator                         | 260,079   | Social Services   | 972,355                  |
| Information Technology                       | 128,164   | Area Agency on Aging &<br>R.S.V.P.                                | 48,800                   |
| Treasurer                                    | 231,086   | Community College   | 5,393                    |
| County Attorney                              | 91,823    | Parks & Recreation  | 79,441                   |
| Independent Auditor                          | 24,000    | Tourism Development   | 29,000                   |
| Commissioner of the Revenue                  | 220,828   | Public Library  | 271,960                  |
| Electoral Board & Officials                  | 24,489    | Local & Regional Economic<br>Development                          | 8,000                    |
| Registrar                                    | 63,326    | Job Referral Service  | 700                      |
| Circuit Court                                | 20,034    | Planning Commission/BZA   | 7,671                    |
| General District Court                       | 14,013    | Planning & Zoning   | 349,223                  |
| Special Magistrates                          | 3,265     | Wetlands Zoning Board   | 3,474                    |
| Clerk of the Circuit Court                   | 210,643   | Planning District Commission                                      | 10,000                   |
| Victim/Witness Assistance                    | 50,389    | Transportation Safety Commission                                  | 2,784                    |
| Commonwealth Attorney                        | 244,713   | Housing Assistance Program  | 3,244                    |
| Sheriff                                      | 1,091,692 | Soil & Water Conservation<br>District                             | 6,000                    |
| COPS   | 47,413    | Litter Control Program  | 4,500                    |
| E911 Emergency Dispatch                      | 119,825   | Resource, Conservation<br>& Development Council                   | 850                      |
| Fire Protection Services                     | 131,600   | Cooperative Extension Service                                     | 47,398                   |
| Ambulance & Rescue Squad                     | 82,000    | Shoreline Access Development                                      | 15,000                   |
| JDR Court/Juvenile Services/Detention        | 80,303    | Revenue Refunds   | 500                      |
| Regional Security Center (Jail)              | 275,000   | Debt Service – Principal & Interest                               | 2,017,476                |
| Building Official                            | 113,173   | Capital Projects  | <u>490,904</u>           |
| Animal Control                               | 74,342    |   |                          |
| Medical Examiner                             | 150       |   |                          |
| Emergency Services & P.E.M.S<br>Council      | 19,630    | <b>SUBTOTAL: GENERAL GOVERNMENT<br/>EXPENDITURES</b>              | <b>10,213,782</b>        |
| Highways, Streets & Sidewalks                | 2,500     |   |                          |
| Street Lights                                | 10,000    | Public School System Operation,<br>Maintenance & Capital Projects | 12,120,000               |
| Parking Meters & Lots                        | 1,500     |   |                          |
| Solid Waste Management                       | 720,111   | <b>SUBTOTAL: PUBLIC SCHOOLS<br/>EXPENDITURES</b>                  | <b>12,120,000</b>        |
| Maintenance – Buildings & Grounds            | 562,226   |   |                          |
| Health Department                            | 117,739   | <b>TOTAL ESTIMATED EXPENDITURES<br/>ALL CATEGORIES</b>            | <b><u>22,333,782</u></b> |
| Free Clinic                                  | 5,000     |   |                          |
| Laurel Shelter                               | 2,500     |   |                          |
| Community Services Board<br>& Puller Center  | 34,322    |   |                          |
| Disability Services Board                    | 2,000     |   |                          |

**REVENUE PROJECTIONS**

**COUNTY OF MATHEWS (LOCAL) SOURCES**

|   |           |
|---|-----------|
| General Property Tax                    | 8,999,000 |
| Other Local Taxes                       | 1,805,000 |
| Permit Fees & Licenses                  | 96,700    |
| Fines & Forfeitures                     | 20,075    |
| Revenue From Use of Money<br>& Property | 185,900   |
| Charges for Services                    | 22,750    |
| Miscellaneous                           | 163,375   |

**SUBTOTAL: LOCAL SOURCES 11,292,800**

**COMMONWEALTH OF VIRGINIA (STATE)  
SOURCES**

|                     |           |
|---------------------|-----------|
| Non-Categorical Aid | 1,113,840 |
| Shared Expenses     | 1,088,121 |
| Categorical Aid     | 7,337,543 |

**SUBTOTAL: STATE SOURCES 9,539,504**

**FEDERAL GOVERNMENT SOURCES**

|                 |         |
|-----------------|---------|
| Categorical Aid | 729,900 |
|-----------------|---------|

**SUBTOTAL: FEDERAL SOURCES 729,900**

**OTHER SOURCES**

|                                   |         |
|-----------------------------------|---------|
| Transfers from Operating Reserves | 771,578 |
|-----------------------------------|---------|

**SUBTOTAL: OTHER SOURCES 771,578**

**TOTAL PROJECTED REVENUES**

**ALL SOURCES 22,333,782**

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**ESTIMATED DESIGNATED AND UNDESIGNATED  
GENERAL FUND BALANCE**

**ON JULY 1, 2007: 3,800,000**

**ON JUNE 30, 2008: 3,300,000**

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**PROPOSED TAX RATES**

- \$0.53 per \$100 of assessed valuation for real estate and mobile homes;
- \$3.60 per \$100 of assessed valuation for automobiles, light trucks and motorcycles;
- \$1.45 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