

NOTICE OF PUBLIC HEARING ON
COUNTY OF MATHEWS, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR
JULY 1, 2013 – JUNE 30, 2014

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 2013 – 2014 at 7:00 p.m. Thursday, April 18, 2013, in the historic Mathews County Courthouse, 27 Court Street, Mathews, Virginia.**

No changes in 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 and tax rates 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., Monday, April 15, 2013. 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.mathewscountyva.gov.

REVENUE ESTIMATES	Current - Fiscal Year 2013	Proposed - Fiscal Year 2014
GENERAL FUND 100		
Local Sources	\$4,335,294	\$4,291,709
State Sources	\$2,869,472	\$3,010,024
Federal Sources	\$1,923,517	\$1,664,517
Other Funds - Restricted	\$453,000	\$511,370
SOCIAL SERVICES FUND 201		
Transfer from General Fund - Operations	\$312,498	\$360,833
Transfer from General Fund - CSA (42%)	\$240,250	\$240,250
State Sources	\$325,274	\$290,000
State Sources - CSA (58%)	\$297,250	\$297,250
Federal Sources	\$506,035	\$480,000
SCHOOL FUND 205		
Transfer from General Fund - Operations	\$5,980,613	\$6,155,372
Transfer from General Fund - Debt Service	\$927,280	\$905,322
Other Local Sources/One-time carryover	\$45,400	\$45,400
State Sources	\$4,607,564	\$4,844,138
Federal Sources	\$834,748	\$842,948
TOTAL REVENUE ESTIMATES	\$23,658,195	\$23,939,133

EXPENDITURE ESTIMATES**Current - Fiscal Year 2013 Proposed - Fiscal Year 2014****GENERAL FUND 100**

General and Financial	\$1,217,967	\$1,293,982
Judicial Administration	\$523,666	\$535,972
Public Safety	\$2,383,788	\$2,336,512
Public Works	\$1,261,547	\$1,170,086
Health and Welfare	\$217,750	\$232,546
Health and Welfare - Transfer to Social Services - Operations	\$312,498	\$360,833
Health and Welfare - Transfer to Social Services - CSA	\$512,500	\$512,500
Education - Transfer to Schools - Operations	\$5,980,613	\$6,155,372
Education - Transfer to Schools - Debt Service	\$927,280	\$905,322
Education - Community College	\$6,199	\$6,320
Parks, Recreation and Culture	\$605,898	\$424,422
Community Development	\$1,563,253	\$419,460
Capital Outlay	\$1,180,000	\$2,438,627
Debt Service - County	\$621,215	\$619,693
TOTAL REQUIREMENTS - GENERAL FUND:	\$17,314,174	\$17,411,647

SOCIAL SERVICES FUND 201

TOTAL REQUIREMENTS - SOCIAL SERVICES FUND:	\$1,168,807	\$1,155,833
TOTAL REQUIREMENTS - CSA:	\$512,500	\$512,500

SCHOOL FUND 205

TOTAL REQUIREMENTS - SCHOOL FUND:	\$12,395,605	\$12,793,180
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TOTAL COUNTY BUDGET REVENUES:	\$23,658,195	\$23,939,133
TOTAL COUNTY BUDGET EXPENDITURES:	\$23,658,195	\$23,939,133
Difference:	\$0	\$0

Projected General Fund Balances - July 1, 2013	\$3,900,000	\$4,000,000
Projected General Fund Balances - June 30, 2014	\$3,900,000	\$4,000,000

PROPOSED TAX RATES

\$0.47 per \$100 of assessed valuation for real estate and mobile homes;
 \$3.65 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.

BY ORDER: BOARD OF SUPERVISORS, County of Mathews, Virginia
 Edwina J. Casey, Chair