

NOTICE OF PUBLIC HEARING ON
COUNTY OF MATHEWS, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR
JULY 1, 2009 – JUNE 30, 2010

AND PROPOSED INCREASE 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, 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 2009 – 2010 and proposed increase in tax rates for the 2009 tax year at 7:00 p.m., Wednesday, April 1, 2009, in the multi-purpose room of Thomas Hunter Middle School located at 387 Church Street, Mathews, Virginia.**

To support the budget, an increase is proposed in the tax rate from the current \$3.60 per \$100 of assessed valuation for personal property (motor vehicles -- autos, trucks and motorcycles) to \$4.53 per \$100 of assessed valuation. All other tax rates are proposed to remain at the current levels.

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., Thursday, March 26, 2009. 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	131,614	Community Services Board	
Contingency Fund & Operating Reserve Fund	13,260	& Puller Center	35,475
County Administrator	264,875	Disability Services Board	2,000
Information Technology	127,403	Comprehensive Services Act Program	412,500
Treasurer	235,645	Social Services	1,069,257
County Attorney	145,037	Bay Aging/Bay Transit	50,600
Independent Auditor	35,000	Community College	5,522
Commissioner of the Revenue	220,623	Parks & Recreation	76,346
Assessor	100,000	Fort Nonsense Enhancement Grant	150,000
Electoral Board & Officials	25,436	Public Library	285,311
Registrar	59,807	Local & Regional Economic Development	38,710
Circuit Court	20,313	Planning Commission/BZA	6,821
General District Court	4,350	Planning & Zoning	326,658
Special Magistrates	1,435	Wetlands Zoning Board	2,943
Juvenile & Domestic Relations Court	6,658	Planning District Commission	5,000
Clerk of the Circuit Court	212,724	Housing Assistance Program	3,112
Victim/Witness Assistance	47,223	Soil & Water Conservation District	6,000
Commonwealth Attorney	248,838	Litter Control Program	5,500
Sheriff	1,118,576	Resource, Conservation & Development Council	850
E911 Emergency Dispatch	124,298	Cooperative Extension Service	42,789
Fire Protection Services	135,800	Shoreline Mgmt. & Access Development	10,000
Ambulance & Rescue Squad	82,000	Debt Service – Principal & Interest	1,783,422
Juvenile Detention Facilities	25,000	Capital Projects	<u>900</u>
Group Home Facilities	36,757		
Court Service Unit & Non-secure Det.	10,596	SUBTOTAL: GENERAL GOVERNMENT	
Regional Security Center (Jail)	452,222	EXPENDITURES	10,098,323
Building Official	118,332	Public School System Operation, Maintenance & Capital Projects	12,054,281
Animal Control	97,567		
Medical Examiner	100	SUBTOTAL: PUBLIC SCHOOLS	
Emergency Services & P.E.M.S Council	21,672	EXPENDITURES	12,054,281
Highways, Streets & Sidewalks	3,500		
Main Street Enhancement Grant Project	200,000	TOTAL ESTIMATED EXPENDITURES	
Street Lights	11,000	ALL CATEGORIES	<u>22,152,604</u>
Solid Waste Management	737,031		
Maintenance – Buildings & Grounds	574,879		
Health Department	121,536		
Gloucester-Mathews Free Clinic	5,000		
Laurel Shelter	2,500		

REVENUE PROJECTIONS

COUNTY OF MATHEWS (LOCAL) SOURCES

General Property Tax	9,496,000
Other Local Taxes	1,699,100
Permit Fees & Licenses	72,350
Fines & Forfeitures	23,700
Revenue From Use of Money & Property	208,348
Charges for Services	26,280
Expenditure Refunds/Other	169,425

SUBTOTAL: LOCAL SOURCES 11,695,203

COMMONWEALTH OF VIRGINIA (STATE) SOURCES

Non-Categorical Aid	1,083,818
Shared Expenses	1,113,041
Categorical Aid	6,843,194

SUBTOTAL: STATE SOURCES 9,040,053

FEDERAL GOVERNMENT SOURCES

Categorical Aid	1,041,948
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SUBTOTAL: FEDERAL SOURCES 1,041,948

OTHER SOURCES

Other Revenue Sources/Transfers	375,400
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SUBTOTAL: OTHER SOURCES 375,400

TOTAL PROJECTED REVENUES

ALL SOURCES	22,152,604
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ESTIMATED DESIGNATED AND UNDESIGNATED GENERAL FUND BALANCE

ON JULY 1, 2009: 3,600,000

ON JUNE 30, 2010: 3,300,000

PROPOSED TAX RATES

- \$0.56 per \$100 of assessed valuation for real estate and mobile homes;
- \$4.53 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