

NOTICE OF PUBLIC HEARING ON
COUNTY OF MATHEWS, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR
JULY 1, 2015 – JUNE 30, 2016

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 2015 – 2016 at 7:00 p.m. Thursday, April 16, 2015, in the historic Mathews County Courthouse, 27 Court Street, Mathews, Virginia.**

No increases in the real property and personal property taxes 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 13, 2015. 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	Proposed - Fiscal Year 2015	Proposed - Fiscal Year 2016
GENERAL FUND 100		
Local Sources	\$6,196,871	\$6,391,902
State Sources	\$1,242,667	\$1,254,768
Federal Sources	\$758,000	\$548,000
Other Funds - Restricted	\$555,303	\$355,000
SOCIAL SERVICES FUND 201		
Transfer from General Fund - Operations	\$381,712	\$398,279
Transfer from General Fund - CSA (42%)	\$240,250	\$240,250
State Sources	\$306,361	\$310,341
State Sources - CSA (58%)	\$297,250	\$297,250
Federal Sources	\$494,191	\$587,115
SCHOOL FUND 205		
Transfer from General Fund - Operations	\$6,624,478	\$6,780,917
Transfer from General Fund - Debt Service	\$908,988	\$572,227
Other Local Sources/One-time carryover	\$93,900	\$138,900
State Sources	\$5,096,925	\$5,095,495
Federal Sources	\$821,104	\$777,388
TOTAL REVENUE ESTIMATES	\$24,018,000	\$23,747,832

EXPENDITURE ESTIMATES**Proposed - Fiscal Year 2015****Proposed - Fiscal Year 2016****GENERAL FUND 100**

General and Financial	\$1,442,682	\$1,463,465
Judicial Administration	\$532,540	\$531,386
Public Safety	\$2,512,359	\$2,599,198
Public Works	\$1,155,400	\$1,195,100
Health and Welfare	\$232,945	\$236,414
Health and Welfare - Transfer to Social Services - Operations	\$381,712	\$398,279
Health and Welfare - Transfer to Social Services - CSA	\$512,500	\$240,250
Education - Transfer to Schools - Operations	\$6,624,478	\$6,780,917
Education - Transfer to Schools - Debt Service	\$908,988	\$572,227
Education - Community College	\$6,481	\$6,481
Parks, Recreation and Culture	\$430,788	\$439,913
Community Development	\$440,155	\$470,194
Capital Outlay	\$1,385,000	\$1,002,831
Debt Service - County	\$614,491	\$604,688
TOTAL REQUIREMENTS - GENERAL FUND:	\$17,180,519	\$16,541,343

SOCIAL SERVICES FUND 201

TOTAL REQUIREMENTS - SOCIAL SERVICES FUND:	\$1,207,264	\$1,320,735
TOTAL REQUIREMENTS - CSA:	\$512,500	\$512,500

SCHOOL FUND 205

TOTAL REQUIREMENTS - SCHOOL FUND:	\$13,545,395	\$13,364,927
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TOTAL COUNTY BUDGET REVENUES:	\$24,018,000	\$23,747,832
TOTAL COUNTY BUDGET EXPENDITURES:	\$24,018,000	\$23,747,832
Difference:	\$0	\$0

Audited General Fund Balance - July 1, 2014	\$5,397,485	
Projected General Fund Balances - June 30, 2016		\$5,647,485

PROPOSED TAX RATES

\$0.54 per \$100 of assessed valuation for real estate and mobile homes;
 \$3.70 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
 O.J. Cole, Jr., Chairman