

NOTICE OF PUBLIC HEARING TOWN OF DUBLIN FY 2022-2023 BUDGET

The Dublin Town Council will hold a public hearing regarding the proposed budget for fiscal year 2022-2023 at its regular meeting starting at 7:00 p.m. on May 19, 2022 in the Council Chambers at the Dublin Town Center, 101 Dublin Park Road, Dublin, Virginia. Attendance and comment by the public is welcome. The Dublin Town Council will then convene for approval of a budget for fiscal year 2022-2023 at 7:00 p.m. on June 16, 2022 at the Dublin Town Center, 101 Dublin Park Road, Dublin, Virginia.

The following is a synopsis of the proposed budget and is published for informational and fiscal planning purposes only:

<u>General Fund</u>	2022-2023
Revenue:	
Real Estate & Personal Property Taxes	\$ 370,440
Other Local Taxes	\$ 451,000
Licenses and Permits	\$ 63,000
Fines	\$ 13,000
State Revenue	\$ 865,589
Miscellaneous Revenue	\$ 270,000
Total General Fund Revenue	\$ 2,033,029
Expenditures:	
General Administrative	\$ 204,871
Police	\$ 466,266
VDOT Street Dept Eligible	\$ 672,687
Street Dept In-Eligible	\$ 4,850
Fire Marshal	\$ 11,180
Fire	\$ 102,938
REMSI, Inc.	\$ 6,800
Recreation Department	\$ 2,500
Capital Outlay	\$ 61,537
Debt Service	\$ 86,000
Nondepartmental	\$ 333,400
General Fund Balance	\$ 50,000
General Fund Cash Flow Reserves	\$ 30,000
Total General Fund Expenditures	\$ 2,033,029
Enterprise Fund	
Revenue:	
Water Sales	\$ 1,842,748
Sewer Fees	\$ 633,000
Solid Waste Collection/Disposal Fees	\$ 260,000
Dublin Industrial Park	\$ 644,120
ARPA Tranch (2nd Half)	\$ 1,340,471
Total Enterprise Fund Revenues	\$4,720,339
Expenditures:	
Water Department	\$ 1,455,916
Sewer Department	\$ 360,000
Nondepartmental	\$ 325,000
Capital Outlay	\$ 322,144
Solid Waste Collection/Disposal	\$ 139,000
Dublin Industrial Park	\$ 521,000
Debt Service	\$ 186,808
Enterprise Unrestrictive Reserves	\$ 70,000
ARPA Expenses	\$ 1,340,471
Total Enterprise Fund Expenditures	\$4,720,339
Total Budget-Revenue & Expenditures for both Funds	\$6,753,368

All persons desiring to comment on the proposed budget should submit their comments in writing to the Dublin Town Manager prior to the hearing or may appear before the Council at the above-stated time and place. Copies of the proposed ordinance are available for review in the Dublin Town Treasurer's Office.