

# NOTICE OF PUBLIC HEARING TOWN OF DUBLIN

## Fiscal Year 2023-2024 BUDGET

The Dublin Town Council will hold a public hearing regarding the proposed budget for fiscal year 2023-2024 at its regular meeting starting at 7:00 p.m. on May 18, 2023 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 2023-2024 at 7:00 p.m. on June 15, 2023 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:

**2023-2024**

**General Fund**

**Revenue:**

Real Estate & Personal Property Taxes	\$	370,440
Other Local Taxes	\$	500,817
Licenses and Permits	\$	63,000
Fines	\$	13,000
State Revenue	\$	926,402
Miscellaneous Revenue	\$	275,000
Total General Fund Revenue	\$	2,148,659

**Expenditures:**

General Administrative	\$	229,875
Police	\$	535,266
VDOT Street Dept Eligible	\$	675,700
Street Dept In-Eligible	\$	3,850
Fire Marshal	\$	11,180
Fire	\$	107,188
Street Department		
Street Lighting		
REMSI, Inc.	\$	6,800
Recreation Department	\$	2,500
Capital Outlay	\$	63,350
Debt Service	\$	12,560
Nondepartmental	\$	325,900
General Fund Balance	\$	50,000
General Fund Cash Flow Reserves	\$	103,440
Total General Fund Expenditures	\$	2,148,659

**Enterprise Fund**

**Revenue:**

Water Sales	\$	2,003,000
Sewer Fees	\$	653,000
Solid Waste Collection/Disposal Fees	\$	265,000
Dublin Industrial Park	\$	685,000
ARPA Tranch (2nd Half)		
Total Enterprise Fund Revenues	\$	3,606,000

**Expenditures:**

Water Department	\$	1,550,324
Sewer Department	\$	304,000
Nondepartmental	\$	361,584
Capital Outlay	\$	387,660
Solid Waste Collection/Disposal	\$	119,575
Dublin Industrial Park	\$	638,049
Debt Service	\$	164,248
Enterprise Unrestrictive Reserves	\$	80,560
ARPA Expenses		
Total Enterprise Fund Expenditures	\$	3,606,000
<b>Total Budget-Rev. &amp; Expend. for both Funds</b>	<b>\$</b>	<b>5,754,659</b>