

2024-2025 TOWN OF MARION, VIRGINIA BUDGET

This brief synopsis of estimated expenses and revenues for Fiscal Year 2024-2025 for the Town of Marion, Virginia, is published in accordance with Section 15.2-2506, Code of Virginia, as amended. This synopsis is published for informative and fiscal planning purposes only. The inclusion in this budget of any or all items does not obligate or commit the Town Council to appropriate any funds for such items. The proposed budget was prepared and submitted to the Council as estimates on the amount of money deemed to be needed during the ensuing year by each department. A Public Hearing will be held by the Town Council in the Municipal Building for informative purposes only on the 20th day of May 2024 at 5:30 P.M. at which time any citizen of the Town of Marion shall have the right to attend and state their views.

By Order of Town of Marion Town Council - W. T. Rush, III, Town Manager

ESTIMATED REVENUES 2024-2025:

Real Estate/MH Taxes	711,696.
Personal Property Taxes	310,000.
Delinquent Taxes Pen & Int	18,000.
Public Service Taxes	28,000.
Special Tax District	28,500.
Loan	0.
Commission of the Arts	4,500.
Utility Taxes	105,000.
Consumer License Taxes	30,000.
Business License Tax	600,000.
Motor Vehicle Tax	100,000.
Bank Stock Tax	210,000.
Communications Tax	90,000.
Comcast PEG Capital Tax	3,500.
Tobacco Tax	300,000.
Sales Tax	290,000.
Lodging Tax	140,000.
Meals Tax	1,800,000.
Permits/Fees/Licenses	1,500.
Fire/EMS	500,000.
Interest Savings/CD's	220,000.
Senior Citizens Center	1,000.
Farmers Market Revenues/Rents	7,500.
Cemetery Maintenance Fees	7,500.
Rec. Uniform/Equip/Fees	9,100.
Law Enforcement Funds/State	190,000.
Highway Maint - State	1,708,793.
Litter Control Funds/State	6,000.
Fire Programs Fund/State.	25,000.
Police Grants	100,000.
Fines & Forfeitures	11,100.
Rolling Stock Tax/State	6,000.
Small Business Loan Pool	85,000.
CDBG Rehab Payments	0.
Parking Lot Charges	250.
Garbage Revenues	462,000.
DMV Rental Tax	2,500.
Sale/Lease Equipment/Prop	27,000.
Miscellaneous	160,150.
Fire/EMS, Rec Dept County	796,200.
Transfers	0.
Grants	800,000.
Pool	72,000.
CIRP	4,200,000.
Water & Sewer	5,893,000.
Sewer Debt/County Portion	9,000.
Sludge Disposal	90,000.
Smyth County Sewer	400,000.
STP O&M-County Portion	240,000.
EDA Payments	25,000.
REVENUES	\$20,824,789.

PROPOSED EXPENDITURES 2024-2025:

Administration	\$ 1,258,220.
Audit Fees	45,000.
Auto/Motor Pool	195,865.
Central Purchasing	205,780.
Risk Management/Ins.	127,925.
Police	2,371,550.
Fire/EMS	1,477,805.
Technology (IT)	131,000.
Engineer	312,804.
Public Works	3,587,964.
Refuse Disposal	422,325.
Debt Service	1,564,043.
Community Development	380,176.
Recreation	661,345.
Planning & MRHA	80,223.
Community/Economic Dev.	371,837.
Non Departmental	261,400.
Pool	115,870.
CIRP	5,332,903.
Sewer Lines	23,000.
Sewage Treatment Plant	758,883.
Water Distribution	546,000.
Water Treatment Plant	592,871.
Expenses	20,824,789.

NOTE:

This budget includes:

- Water and Sewer Rate Increase of 5%
- Real Estate Tax Rate from .17 to .15
- Residential Water Tap Inside town \$1,400
- Residential Water Tap Outside town \$1,400
- Residential Sewer Tap Inside town \$1,400
- Residential Sewer Tap Outside town \$1,400