

2013-2014 TOWN OF MARION, VIRGINIA BUDGET

This brief synopsis of estimated expenses and revenues for Fiscal Year 2013-2014 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 3rd day of June, 2013 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 2013-2014:

Real Estate/MH Taxes	445,493.
Personal Property Taxes	179,697.
Delinquent Taxes Pen & Int	9,000.
Public Service Taxes	27,325.
Special Tax District	17,000.
Transfer from Other Funds	80,497.
Commission of the Arts	5,000.
Utility Taxes	108,000.
Consumer License Taxes	30,136.
Business License Tax	546,552.
Motor Vehicle Tax	50,000.
Bank Stock Tax	182,600.
Communications Tax	140,000.
Comcast PEG Capital Tax	8,000.
Tobacco Tax	155,000.
Sales Tax	165,000.
Lodging Tax	115,000.
Meals Tax	1,125,000.
Permits/Fees/Licenses	200.
Fire Call Revenues	5,000.
Interest Savings/CD's	4,650.
Senior Citizens Center	10,531.
Farmers Market Revenues/Rents	1,875.
Cemetery Maintenance Fees	6,000.
Rec. Uniform/Equip/Fees	11,500.
Law Enforcement Funds/State	146,864.
Highway Maint - State	1,127,357.
Litter Control Funds/State	3,546.
Fire Programs Fund/State.	16,241.
Police Grants	27,262.
Fines & Forfeitures	32,400.
Rolling Stock Tax/State	6,000.
Set-Off Debt	5,000.
CDBG Rehab Payments	5,000.
Parking Lot Charges	700.
Garbage Revenues	380,000.
DMV Rental Tax	20,000.
Sale/Lease Equipment/Prop	27,201.
Miscellaneous	10,000.
Fire/Rec/SC.-County Contr.	45,750.
Pool	23,700.
Water & Sewer	2,773,297.
Sewer Debt/County Portion	103,314.
Sludge Distribution	31,000.
Smyth County Sewer	426,000.
STP O&M-County Portion	165,000.
Golf Course	450,380.
REVENUES	\$ 9,255,068.

PROPOSED EXPENDITURES 2013-2014:

Administration	\$ 552,716.
Audit Fees	28,000.
Auto/Motor Pool	92,180.
Central Purchasing	95,660.
Risk Management/Ins.	126,027.
Police	1,108,959.
Fire Department	74,710.
Rescue Service	30,000.
Technology (IT)	114,974.
Engineer	120,318.
Public Works	1,290,930.
Refuse Disposal	189,600.
Debt Service	794,322.
Community Development	397,993.
Recreation	278,780.
Planning & MRHA	4,500.
Community/Economic Dev.	111,905.
Senior Citizen Center	145,102.
Fringe Benefits	1,585,202.
Transport Services	500.
Pool	48,350.
Sewer Lines	5,500.
Sewage Treatment Plant	603,665.
Water Distribution	571,840.
Water Treatment Plant	440,985.
Golf Course	442,350.
Expenses	9,255,068.

NOTE:

- This budget includes:
- Water & Sewer Rate Increase of 10%
 - Water & Sewer Penalty Increase to 10%
 - Water Tap Fee Inside Corp to \$900
 - Sewer Tap Fee Inside Corp to \$900
 - Water Tap Fee Outside Corp to \$1,100
 - Sewer Tap Fee Outside Corp to \$1,100