

2022-2023 TOWN OF MARION, VIRGINIA BUDGET

This brief synopsis of estimated expenses and revenues for Fiscal Year 2022-2023 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 6th day of June 2022 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 2022-2023:

Real Estate/MH Taxes	545,300.
Personal Property Taxes	237,500.
Delinquent Taxes Pen & Int	22,000.
Public Service Taxes	28,000.
Special Tax District	27,500.
Loan	450,000.
Commission of the Arts	4,500.
Utility Taxes	115,000.
Consumer License Taxes	30,000.
Business License Tax	600,000.
Motor Vehicle Tax	100,000.
Bank Stock Tax	180,000.
Communications Tax	110,000.
Comcast PEG Capital Tax	5,000.
Tobacco Tax	300,000.
Sales Tax	250,000.
Lodging Tax	140,000.
Meals Tax	1,500,000.
Permits/Fees/Licenses	1,500.
Fire/EMS	426,000.
Interest Savings/CD's	900.
Senior Citizens Center	1,000.
Farmers Market Revenues/Rents	4,000.
Cemetery Maintenance Fees	7,500.
Rec. Uniform/Equip/Fees	10,100.
Law Enforcement Funds/State	163,336.
Highway Maint - State	1,360,500.
Litter Control Funds/State	4,000.
Fire Programs Fund/State.	25,000.
Police Grants	38,000.
Fines & Forfeitures	24,100.
Rolling Stock Tax/State	6,000.
Small Business Loan Pool	60,000.
CDBG Rehab Payments	5,000.
Parking Lot Charges	500.
Garbage Revenues	462,000.
DMV Rental Tax	20,000.
Sale/Lease Equipment/Prop	4,224.
Miscellaneous	120,241.
Fire/EMS, Rec Dept County	307,500.
Transfers	260,000.
Grants	612,000.
Pool	40,700.
CIRP	2,053,000.
Water & Sewer	4,655,751.
Sewer Debt/County Portion	9,000.
Sludge Disposal	70,000.
Smyth County Sewer	400,000.
STP O&M-County Portion	200,000.
EDA Payments	60,000.
REVENUES	\$16,056,652.

PROPOSED EXPENDITURES 2022-2023:

Administration	\$ 1,078,196.
Audit Fees	35,000.
Auto/Motor Pool	146,500.
Central Purchasing	189,300.
Risk Management/Ins.	131,950.
Police	1,957,441.
Fire/EMS	793,223.
Technology (IT)	116,700.
Engineer	167,350.
Public Works	3,322,500.
Refuse Disposal	560,200.
Debt Service	1,417,164.
Community Development	380,071.
Recreation	151,875.
Planning & MRHA	49,000.
Community/Economic Dev.	337,200.
Non Departmental	282,400.
Pool	63,050.
CIRP	3,077,132.
Sewer Lines	19,000.
Sewage Treatment Plant	702,050.
Water Distribution	537,000.
Water Treatment Plant	542,350.

Expenses 16,056,652.

NOTE:
This budget includes:
-Water and Sewer Rate Increase of 5%