

NOTICE OF BUDGET

Notice is hereby given that a proposed budget for the year 2022 has been submitted to the Board of Trustees of the Town of Marble, Colorado. A copy of such proposed budget has been posted on the bulletin board in front of The Hub, located at 105 W. Main St., Marble, Colorado, 81623, where the same is open for public inspection. The date, time, and location of the hearing at which the adoption of the proposed budget will be considered is as follows: **December 2, 2021, at 7:00 p.m.**, at the Marble Community Church, 121 W. State St., Marble, Colorado, 81623. Any interested elector of the Town of Marble may inspect the proposed budget and file or register any objections thereto at any time prior to the final adoption of the budget by the Board of Trustees.

Ron Leach

Town Clerk

Published November 26th, 2021 in the Glenwood Springs Post Independent.

TOWN OF MARBLE
GENERAL FUND
2022 Budget
11/26/2021

	2020 Audit	2021 Estimate	2022 Budget
Beginning Balance	318,157	274,174	342,471
Revenues			
Taxes			
General Property Tax	27,451	26,354	28,190
Specific Ownership Tax	0	1,500	1,500
Additional License Tax	0	500	500
Property Tax Interest	263	100	100
Taxes Other			
Total Taxes	27,714	28,454	30,290
Licenses & Permits			
Business Licenses	0	1,000	1,500
Building Permits	0	5,139	4,000
Driveway Access Permits	0	0	0
Septic Permits	0	3,000	3,000
Other Licenses & Permits	0	500	500
Short Term Rental Licenses	0	0	500
Total Licenses & Permits	5,327	9,639	9,500
Intergovernmental			
General Sales Tax	78,485	140,000	140,000
Highway User Taxes (HUTF)	9,963	10,850	10,000
Colorado Trust Fund	0	416	1,500
Severance Tax	4,544	166	100
Mineral Lease Distribution	2176	960	500
Cigarette Tax	0	232	200
Intergovernmental Other	0	0	0
Grant Revenue	0	24,330	16,840
Other Permit & License Fees	0	1,002	0
Total Intergovernmental	95,168	177,956	169,140
Other Revenue			
Parking Program Revenue	0	100	100
Campground/Store Revenues	0	33,000	40,000
Interest Revenue	931	500	500
SGB Lease Agreement	0	2,652	2,700
CSQ Lease Agreement	32,151	27,951	30,000
CSQ Maintenance Payments	0	3,600	3,600
Holy Cross Electric Rebates	0	500	500
Donations	42,790	2,000	2,000
Lead King Loop Project	0	1,000	1,000
Marble Fest	0	15,000	20,000
Non-Specified	3,606	1,000	2,000
Transfer Water Fund, Admin Costs	0	1,000	1,000
Total Other	79,478	88,303	103,400
Total Revenue	207,687	304,352	312,330

**TOWN OF MARBLE
GENERAL FUND
2022 Budget**

	2020 Audit	2021 Estimate	2022 Budget
Expenditures			
Wages & Benefits			
Total Wages	0	76,608	100,000
FICA/Medicare	0	7,000	8,000
Total Wages & Benefits	52,609	83,608	108,000
General Government			
Parking Program Expenses	0	500	5,000
Campground/Office Expenses	11,059	25,500	25,000
Treasurer Fees	0	500	500
Elections	2,500	2,500	4,000
Unclassified	10,448	304	3,000
Marble Fest Expenses	0	17,000	20,000
Church Rent	600	600	600
Tree Maintenance Program	0	0	0
Civic Engagement Fund	2,000	0	1,500
Office Expenses	14,414	5,000	10,000
Legal Publications	339	500	1,000
Dues & Subscriptions	509	300	500
Workshop/Travel	0	1,250	2,000
Weed Mitigation Program	0	0	1,000
Lead King Loop Project	0	3,000	500
Recycle Program	0	3,000	3,000
Master Planning	0	200	200
Transfer to Park Fund	0	1,500	1,500
Grant Expenditures		5,927	16,840
Planning & Zoning		0	1,000
Total General Government	41,869	67,581	79,300
Roads			
Street Maintenance	0	11,000	20,000
Snow & Ice Removal	0	30,000	35,000
Total Roads	54,154	41,000	55,000
Purchased Professional Services			
Legal - General	32,958	20,000	25,000
Legal - Water Augmentation Plan	0	0	0
Audit	7,350	9,100	9,500
Municipal Court	0	100	1,500
Engineering Services - Water Augmentation Plan	0	500	500
Engineering Services & Inspections	5,242	3,000	3,000
Total Purchased Professional Services	45,550	32,700	39,500
Other Purchased Services			
Liability & Workers Comp. Insurance	5,031	6,000	6,500
Utilities	3,308	4,000	4,500
Park improvements	4,907	1,166	0
Grant Writing	4,625	0	1,000
Earth Day Expenses	0	0	1,000
Total Other Purchased Services	17,871	11,166	13,000
Total Expenditures	212,053	236,055	294,800
Ending Balance	274,174	342,471	360,001

**TOWN OF MARBLE
WATER FEE FUND
2022 BUDGET
11/26/2021**

	2020 Audit	2021 Estimate	2022 Budget
Beginning Balance	18,906	23,848	22,848
Revenues			
Fee for Service	26,314	20,000	20,000
Interest	1	0	0
Total Revenue	26,315	20,000	20,000
Expenditures			
Service Charge	0	0	0
Water Clerk	0	0	0
FICA Withholding	0	0	0
Administration Costs	0	1,000	1,000
Fire Protection/Water Tank	20,000	20,000	20,000
Total Expenditures	20,000	21,000	21,000
Other Financing Uses			
Transfer out to General Fund	0	0	0
Total Expenditures and Other Financing Uses	20,000	21,000	21,000
Ending Balance	25,221	22,848	21,848

**TOWN OF MARBLE
PARK FUND
2022 BUDGET
11/26/2021**

	2020 Actual	2021 Estimate	2022 Budget
Beginning Balance	19,935	18,027	10,305
Revenues			
CTF Funds	1,850	538	1,500
Interest	0	0	0
Donation	0	0	0
Transfer in from General Fund	0	1,500	1,500
Total Revenue	1,850	2,038	3,000
Expenditures			
Maintenance	2,583	8,785	5,000
Improvements	1,175	0	0
Historical Park Preservation Planning	0	0	0
Grant Writer	0	0	0
Other	0	975	0
Jail Preservation Grant Matching Funds	0	0	0
Total Expenditures	3,758	9,760	5,000
Ending Balance	18,027	10,305	8,305