

**TOWN OF MARBLE
GENERAL FUND
2025 Budget
11/10/2024**

	2023 Audit	2024 Estimate	2025 Budget
Beginning Balance	445,985	399,049	404,783
Revenues			
Taxes			
General Property Tax	30,413	39,276	39,890
Specific Ownership Tax	0	1,500	1,500
Additional License Tax	0	695	695
Property Tax Interest	0	100	100
Taxes Other	0	0	0
Total Taxes	30,413	41,571	42,185
Licenses & Permits			
Business Licenses	0	750	1,000
Building Permits	0	7,000	4,000
Septic Permits	0	3,000	2,000
Other Licenses & Permits	0	500	500
Short Term Rental Licenses	0	350	350
Total Licenses & Permits	8,839	11,600	7,850
Intergovernmental			
General Sales Tax	184,427	180,000	170,665
Highway User Taxes (HUTF)	4,975	13,000	13,000
Severance Tax	9,055	2,000	2,000
Mineral Lease Distribution	1,515	8,000	8,000
Cigarette Tax	315	200	200
Other Intergovernmental	0	0	0
Grant Revenue	0	20,000	0
Total Intergovernmental	200,287	223,200	193,865
Other Revenue			
Paid Parking Program Revenue	0	0	0
Campground Revenue	39,290	56,000	55,000
Interest Revenue	20,104	8,000	9,000
SGB Lease Agreement	0	2,900	3,000
CSQ Lease Agreement	18,307	52,410	34,000
CSQ Maintenance Payments	0	3,600	3,600
Holy Cross Electric Rebates	0	500	500
Donations	0	300	0
Lead King Loop Project	0	0	0
Marble Fest	0	20,000	20,000
Non-Specified	32,219	0	0
Transfer Water Fund, Admin Costs	0	1,000	1,000
Total Other	109,920	144,710	126,100
Total Revenue	349,459	421,081	370,000

**TOWN OF MARBLE
GENERAL FUND
2025 Budget**

	2023 Audit	2024 Estimate	2025 Budget
Expenditures			
Total Wages & Benefits	144,106	141,210	148,270
General Government			
Paid Parking Program Expenses	0	804	2,000
Office Improvements & Maintenance	0	1,000	5,000
Campground Improvements & Expenses	21,768	24,000	25,000
Treasurer Fees	0	0	500
Elections	306	1,290	2,000
Vehicle Expenses	0	4,000	3,500
Marble Fest Expenses	25,809	27,584	20,000
Church Rent	0	1,000	720
Civic Engagement Fund	0	0	1,500
Office Supplies/Software	12,548	10,000	10,000
Legal Publications	0	1,000	1,000
Dues & Subscriptions	569	1,727	500
Food	0	3,000	3,000
Workshop/Travel	5,558	1,000	5,000
Recycle Program	0	3,600	4,000
Master Planning	0	10,000	0
Grant Expenditures	18,340	0	1,000
Donation to AVL T Childrens Park	0	2,000	0
Unclassified	16,474	575	0
Bell Tower Maintenance	0	0	5,000
Jailhouse	0	23,000	0
Hub Subsidy	0	10,000	10,000
Total General Government	101,372	125,580	99,720
Roads			
Street Maintenance	0	25,000	0
Snow & Ice Removal	0	25,000	30,000
Asphalt Road Repair	0	0	30,000
Total Roads	69,884	50,000	60,000
Purchased Professional Services			
Legal - General	15,137	20,000	15,000
Bookkeeping	0	6,000	7,000
Audit	16,305	11,400	13,000
Municipal Court	0	1,000	1,000
Engineering Services & Inspections	14,781	10,000	10,000
Total Purchased Professional Services	46,223	48,400	46,000
Other Purchased Services			
Liability & Workers Comp. Insurance	6,497	7,500	8,010
Utilities	3,313	4,000	4,000
Grant Writing	0	0	1,000
Earth Day Expenses	0	2,826	3,000
Total Other Purchased Services	9,810	14,326	16,010
Total Expenditures	371,395	379,516	370,000
Ending Balance	424,049	440,615	404,782
Transfer out to park fund	-25,000	-35,832	-10,000
Ending Balance	399,049	404,783	394,782
Capital Projects Account			5,000
Total Unrestricted Cash			389,782

**PARK FUND
2025 Budget
11/10/2024**

	2023 Audit	2024 Estimate	2025 Budget
Beginning Balance	-28,087	-21,332	0
Revenues			
CTF Funds	1,898	1,500	1,500
Interest	0	0	0
Donation	0	0	0
Total Revenue	1,898	1,500	1,500
Expenditures			
Parks Maintenance	17,653	16,000	11,500
Improvements	2,490	0	0
Historical Park Preservation Commission	0	0	0
Grant Writer	0	0	0
Other	0	0	0
Jail Preservation Grant Matching Funds	0	0	0
Total Expenditures	20,143	16,000	11,500
Transfer in from general fund	25,000	35,832	10,000
Ending Balance	-21,332	0	0

**TOWN OF MARBLE
WATER FEE FUND
2025 BUDGET
11/10/2024**

	2023 Audit	2024 Estimate	2025 Budget
Beginning Balance	0	1,615	3,280
Revenues			
Fee for Service	21,615	22,665	21,000
Total Revenue	21,615	22,665	21,000
Expenditures			
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	1,615	3,280	3,280