

### NOTICE OF BUDGET

Notice is hereby given that a proposed budget for the year 2026 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 4, 2025, at 6:00 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 Administrator  
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**TOWN OF MARBLE**  
**GENERAL FUND**  
**2026 Budget**  
**12/1/2025**

	<b>2024 Audit</b>	<b>2025 Estimate</b>	<b>2026 Budget</b>
<b>Beginning Balance</b>	399,049	388,910	417,478
<b>Revenues</b>			
<b>Taxes</b>			
General Property Tax	0	0	41,000
Specific Ownership Tax	0	0	1,500
Additional License Tax	0	0	1,000
Property Tax Interest	0	0	500
Taxes Other	0	0	0
<b>Total Taxes</b>	<b>44,561</b>	<b>42,183</b>	<b>44,000</b>
<b>Licenses &amp; Permits</b>			
Business Licenses	0	1,480	1,000
Building Permits	0	2,787	4,000
Septic Permits	0	1,500	2,000
Other Licenses & Permits	0	500	500
Short Term Rental Licenses	0	350	350
<b>Total Licenses &amp; Permits</b>	<b>7,308</b>	<b>6,617</b>	<b>7,850</b>
<b>Intergovernmental</b>			
General Sales Tax	178,692	167,407	170,000
Highway User Taxes (HUTF)	11,452	15,000	14,000
Severance Tax	3,941	2,000	0
Mineral Lease Distribution	1,225	2,000	0
Cigarette Tax	228	200	200
Other Intergovernmental	0	0	0
Grant Revenue Mill Site Safety	0	0	5,000
Grant Revenue Master Plan	1,400	8,600	0
<b>Total Intergovernmental</b>	<b>196,938</b>	<b>195,207</b>	<b>189,200</b>
<b>Other Revenue</b>			
Paid Parking Program Revenue	0	15,092	16,000
Campground Revenue	55,611	60,000	59,000
Interest Revenue	26,021	5,000	5,000
SGB Lease Agreement	0	3,000	3,000
CSQ Lease Agreement	33,088	34,000	34,000
CSQ Maintenance Payments	3,000	3,600	3,600
Holy Cross Electric Rebates	0	500	500
Donations	860	2,000	1,000
Lead King Loop Project	0	0	0
Marble Fest	20,717	16,000	16,000
Non-Specified	6,820	2,000	1,000
Transfer Water Fund, Admin Costs	1,000	1,000	1,000
<b>Total Other</b>	<b>147,117</b>	<b>142,192</b>	<b>140,100</b>
<b>Total Revenue</b>	<b>395,924</b>	<b>386,199</b>	<b>381,150</b>

**TOWN OF MARBLE**  
**GENERAL FUND**  
**2026 Budget**  
**12/1/2025**

	<b>2024 Audit</b>	<b>2025 Estimate</b>	<b>2026 Budget</b>
<b>Expenditures</b>			
<b>Total Wages &amp; Benefits</b>	<b>152,269</b>	<b>130,000</b>	<b>143,000</b>
<b>General Government</b>			
Paid Parking Program Expenses	804	10,000	2,000
Office Improvements & Maintenance	0	5,000	8,000
Campground Improvements & Expenses	25,527	20,000	25,000
Treasurer Fees	0	500	500
Elections	1,291	0	3,000
Vehicle Expenses	3,863	2,000	1,000
Marble Fest Expenses	27,584	16,000	16,000
Church Rent	720	720	720
Civic Engagement Fund	0	0	1,500
Office Supplies/Software	10,176	8,000	9,000
Legal Publications	0	1,000	1,000
Dues & Subscriptions	844	2,386	2,000
Food	3,002	1,000	2,000
Workshop/Travel	410	1,000	3,000
Recycle Program	3,342	4,000	4,000
Master Planning	8,190	10,044	0
Mill Site Safety Grant Expenditure	0	5,000	5,000
Donation to AVL T Childrens Park	1,882	3,000	2,000
Unclassified	9,137	1,000	0
Bell Tower Maintenance	0	0	5,000
Jailhouse	24,400	1,000	0
Marble Charter School Subsidy	0	5,000	0
Hub Subsidy	10,000	10,000	10,000
<b>Total General Government</b>	<b>131,173</b>	<b>106,650</b>	<b>100,720</b>
<b>Roads</b>			
Street Maintenance	0	8,300	30,000
Snow & Ice Removal	0	20,000	30,000
Asphalt Road Repair	0	21,680	0
<b>Total Roads</b>	<b>45,493</b>	<b>49,980</b>	<b>60,000</b>
<b>Purchased Professional Services</b>			
Legal - General	21,098	10,000	15,000
Bookkeeping	5,153	7,000	10,000
Audit	11,400	13,000	14,000
Municipal Court	0	1,000	0
Engineering Services & Inspections	5,835	10,000	8,908
<b>Total Purchased Professional Services</b>	<b>43,486</b>	<b>41,000</b>	<b>47,908</b>
<b>Other Purchased Services</b>			
Liability & Workers Comp. Insurance	6,492	7,000	7,000
Utilities	2,150	4,000	4,000
Grant Writing	0	1,000	6,000
Earth Day/Fire Mitigation Expenses	0	3,000	10,000
<b>Total Other Purchased Services</b>	<b>8,642</b>	<b>15,000</b>	<b>27,000</b>
<b>Total Expenditures</b>	<b>381,063</b>	<b>342,630</b>	<b>378,628</b>
<b>Ending Balance</b>	<b>413,910</b>	<b>432,478</b>	<b>420,000</b>
<b>Transfer out to park fund</b>	<b>-25,000</b>	<b>-10,000</b>	<b>-20,000</b>
<b>Ending Balance</b>	<b>388,910</b>	<b>422,478</b>	<b>400,000</b>
<b>Capital Projects Account</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Unrestricted Cash</b>	<b>0</b>	<b>417,478</b>	<b>395,000</b>

**PARK FUND**  
**2026 Budget**  
**12/1/2025**

	<b>2024 Audit</b>	<b>2025 Estimate</b>	<b>2026 Budget</b>
<b>Beginning Balance</b>	-21,332	-9,965	-9,965
<b>Revenues</b>			
CTF Funds	1,646	1,500	1,500
Interest	0	0	0
Donation	0	0	0
<b>Total Revenue</b>	<b>1,646</b>	<b>1,500</b>	<b>1,500</b>
<b>Expenditures</b>			
Parks Maintenance	15,279	11,500	11,535
Improvements	0	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
<b>Total Expenditures</b>	<b>15,279</b>	<b>11,500</b>	<b>11,535</b>
<b>Transfer in from general fund</b>	<b>25,000</b>	<b>10,000</b>	<b>20,000</b>
<b>Ending Balance</b>	<b>-9,965</b>	<b>-9,965</b>	<b>0</b>

**TOWN OF MARBLE  
WATER FEE FUND  
2026 BUDGET  
12/1/2025**

	<b>2024 Audit</b>	<b>2025 Estimate</b>	<b>2026 Budget</b>
<b>Beginning Balance</b>	0	1,667	4,862
<b>Revenues</b>			
Fee for Service	22,665	24,195	21,000
Interest	2	0	0
<b>Total Revenue</b>	<b>22,667</b>	<b>24,195</b>	<b>21,000</b>
<b>Expenditures</b>			
Service Charge	0	0	0
Water Clerk	0	0	0
FICA Withholding	0	0	0
Administration Costs	1,000	1,000	1,000
Fire Protection/Water Tank	20,000	20,000	20,000
<b>Total Expenditures</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Other Financing Uses</b>			
Transfer out to General Fund	0	0	0
<b>Total Expenditures and Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance</b>	<b>1,667</b>	<b>4,862</b>	<b>4,862</b>