

TOWN OF MARBLE
GENERAL FUND
2026 Budget
9/1/2025

	2024 Audit	2025 Estimate	2026 Budget
Beginning Balance	399,049	368,910	390,000
Revenues			
Taxes			
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
Total Taxes	44,561	42,183	44,000
Licenses & Permits			
Business Licenses	0	1,480	1,000
Building Permits	0	7,000	4,000
Septic Permits	0	1,500	2,000
Other Licenses & Permits	0	500	500
Short Term Rental Licenses	0	350	350
Total Licenses & Permits	7,308	10,830	7,850
Intergovernmental			
General Sales Tax	178,692	167,407	160,000
Highway User Taxes (HUTF)	11,452	15,000	14,000
Severance Tax	3,941	2,000	2,000
Mineral Lease Distribution	1,225	2,000	2,000
Cigarette Tax	228	200	200
Other Intergovernmental	0	0	0
Grant Revenue	0	5,000	0
Total Intergovernmental	195,538	191,607	178,200
Other Revenue			
Paid Parking Program Revenue	0	9,000	10,000
Campground Revenue	55,611	60,000	50,000
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	8,220	2,000	1,000
Transfer Water Fund, Admin Costs	1,000	1,000	1,000
Total Other	148,517	136,100	125,100
Total Revenue	395,924	380,720	355,150

**TOWN OF MARBLE
GENERAL FUND
2025 Budget**

	2024 Audit	2025 Estimate	2026 Budget
Expenditures			
Total Wages & Benefits	152,259	130,000	140,000
General Government			
Paid Parking Program Expenses	804	10,000	2,000
Office Improvements & Maintenance	0	5,000	8,430
Campground Improvements & Expenses	25,527	20,000	25,000
Treasurer Fees	0	500	500
Elections	1,291	0	2,000
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	10,000
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
Grant Expenditures	0	5,000	0
Donation to AVLTL Childrens Park	1,882	3,000	2,000
Unclassified	9,137	1,000	0
Bell Tower Maintenance	0	5,000	0
Jailhouse	24,400	1,000	0
Marble Charter School Subsidy	0	5,000	0
Hub Subsidy	10,000	10,000	10,000
Total General Government	131,173	111,650	91,150
Roads			
Street Maintenance	0	8,300	30,000
Snow & Ice Removal	0	20,000	30,000
Asphalt Road Repair	0	21,680	0
Total Roads	45,493	49,980	60,000
Purchased Professional Services			
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	1,000
Engineering Services & Inspections	5,835	7,000	9,000
Total Purchased Professional Services	43,486	38,000	49,000
Other Purchased Services			
Liability & Workers Comp. Insurance	6,492	7,000	7,000
Utilities	2,150	4,000	4,000
Grant Writing	0	1,000	1,000
Earth Day Expenses	0	3,000	3,000
Total Other Purchased Services	8,642	15,000	15,000
Total Expenditures	381,063	344,630	355,150
Ending Balance	413,910	405,000	390,000
Transfer out to park fund	-45,000	-10,000	-10,000
Ending Balance	368,910	395,000	380,000
Capital Projects Account	0	5,000	5,000
Total Unrestricted Cash	0	390,000	375,000