

Town of Marble  
Regular Meeting of the Board of Trustees  
October 4, 2018  
7:00 P.M.  
Marble Community Church, 121 W. State St. Marble, Colorado  
Agenda

7:00 P.M.

- A. Call to order & roll call of the Regular Meeting of the Board of Trustees
- B. Approve previous minutes
- C. Mayor's Comments
- D. Clerk Report
  - a. Current bills payable 10/4/18, Ron
  - b. Discussion of 2019 draft budget, Ron
  - c. Other
- E. Current Land Use Issues
  - a. Other
- F. Old Business
  - a. Continued discussion of possible back up well location, Ryan
  - b. Continued discussion of Adopting Paid Parking Plan, Ryan
    - i. Discussion of parking issue at Marble Charter School, Karly
  - c. Continued discussion of Court System, Ryan
- G. New Business
  - a. Discussion of drone usage in Marble, Mike
  - b. Other
- H. Adjourn

Minutes of the Town of Marble  
Regular Meeting of the Board of Trustees  
September 6, 2018

A. Call to order & roll call of the Regular Meeting of the Board of Trustees – The meeting was called to order by Mayor Ryan Vinciguerra at 7:03 p.m. Present: Ryan Vinciguerra, Larry Good, Max Gibbons and Tim Hunter. Also present: Ron Leach, Town Administrator.

B. Approve previous minutes – Max Gibbons made a motion to approve the minutes of the August 2, 2018 meeting. Tim Hunter seconded and the motion passed with Larry Good abstaining.

C. Mayor's Comments

a. Mike Yellico resignation letter, Ryan – Ryan read Mike's resignation letter and thanked him for his years serving the town.

b. Discussion of Plan B town well relocation options, Paul Rutledge – Ryan reported that this is in response to a need for "Plan B" in the event of a contamination of the current well. Paul Rutledge began by looking at the map of existing wells and some of the septic systems as well as available land owned by the Town of Marble. He discussed well depths and production and said that current Marble Water Company (MWC) wells produce from 25-45 gallons per minute (gpm). Discussion of who was paying for this project and whether the town was working with the MWC followed. Ryan explained that the town is paying for the project and Ron said it was in response to a request for a Plan B. His purpose for putting this on the agenda was to take the pulse of the board as they begin work on next year's budget. Ron said that the MWC stated in their newsletter that they were in support of the project but that they could not help to pay for it. Discussion of cost effectiveness followed of a new well and managing possible contamination followed. Paul Rutledge suggested that filtration technology might address any slight contamination and that monitoring of the supply would be valuable as well in terms of protecting the existing supply and accurately tracking water quality. It was reported that monitoring results showed levels well below any that would be a cause for concern. Alternate funding sources such as grants and low or no-interest loans were suggested. Ryan asked if this was something the board wished to continue to work on and all agreed that it was.

c. Interview candidates and public Q/A of applicants for board vacancy, Ryan – Ryan reported that there were two citizens interested in filling the vacancy and he asked that they speak to tell about themselves and their interest. Emma Bielski and Charlie Manus spoke about their qualifications, priorities and goals in terms of serving. Ryan said that the board was tasked with filling this position and he suggests holding a special meeting to do this.

d. Discussion of Martha Roberts complaint letter regarding Mike Yellico, Ryan – Martha reported that Mike's dogs are still barking. Ryan said that while the board is willing to mediate, he would like to see this resolved outside of the town meetings. Because this is currently under litigation, the board felt it was not appropriate for it to be discussed at this meeting.

#### D. Clerk Report

a. Discussion of current fire restriction status, Ron – Rob Goodwin, Carbondale Fire District fire chief, said that they hold a weekly conference call with the Gunnison side (Tuesdays) and another with multiple agencies on this side (Wednesdays) concerning fuel moistures and fire dangers. The season is calming down and have moved from Stage II to Stage I restrictions. All are moving to no restrictions at midnight. Ron thanked Rob for his work with Gunnison County to keep the valley in Stage II. Larry Good moved that all fire restrictions be lifted within the town. Discussion of lifting restrictions versus stepping down to Stage I followed. Max Gibbons seconded the motion and it passed unanimously.

b. Continued discussion of Adopting Paid Parking Plan, Ryan – Ryan asked if the board would support pursuing this plan. Larry asked if Mark Chain had reviewed this and Mark said he feels that it needs some fine tuning and would be a work in progress, in particular in terms of fines and enforcement. The board agreed that they want to move forward on this.

c. Kay Williams had previously asked for time to address the board and she spoke to preserving the beauty and peace of this valley as well as to giving and earning the respect of residents. More than 6800 vehicles have gone into Crystal this year. She asks that the town council take responsible action to end the ever-increasing OHV traffic. She feels that this is the time to address ATV use rather than talking about increasing parking for trailers and considering business licenses for out-of-town ATV companies.

d. Consider business license application for Aspen Adrenaline ATV Rental operations in Marble, Ron – see below

e. Consider business license application for AZATV Rental operations in Marble, Ron

The permit requests were considered together. Due to the lack of a Forest Service Permit and the desire to limit the parking, noise and damage caused by ATV traffic, no licenses will be issued at this time.

f. Current bills payable 9/6/18, Ron – Bills are listed on page 20 and 21 of the packet and there are six additional bills including Alpine Bank (\$121.41), Marble Water Company (\$260.00), Holy Cross Energy (\$302.03), Mark Chain Consulting (\$612.00), Marble HUB (\$2,126.60) and Sopris Engineering (\$150.00). Max Gibbons made a motion to pay the bills. Larry Good seconded. Hank Van Schaack pointed out that there was no payroll included in the packet. Ron said he did not know why and he read the payroll numbers. Charlie Manus: \$728.00, Jim Aarts: \$1250.00, Ron Leach: \$3200.00, Jennifer Cutright: \$260.00. Hank asked if the budget had been amended with the state to include the increase in salaries. Ron said that exceeding the total expenditures in the budget determined the need for a supplemental budget so it is not needed at this time. The motion passed unanimously.

g. Discussion of 2019 draft budget, Ron – Ron explained that this is a first draft and is based on Ron's best guess to date. He would like to work with the board over the next three months to cut some projected expenses or raise projected revenues in order to balance this

budget. Hank asked if there would be work to alleviate the estimated \$50,000 deficit. Hank asked about the fact that this year's payment for severance tax and mineral lease distributions did not show any change and thought the town would have received that payment by now. Ron said that it arrived yesterday and numbers were much smaller than last year. Hank said that this amount was \$4800.00 and he feels that next year's budget should reflect the smaller amount. Ron said that property valuations from Gunnison County went up \$30,000 but he does not have tax amounts yet. Campground revenues have increased this year and is a good, sustainable revenue stream. He would like a serious discussion concerning the court system and costs soon. Tim suggests adding it to the agenda of the special meeting.

E. Current Land Use Issues - none

F. Old Business

a. Up-date on jail restoration project, Emma – Emma reported that we are in the final stages of submitting the draft Historical Structural Assessment (HSA) to determine what needs to be done and what it will cost. At that time some funds will be released and once the HSA is approved we will be cleared for more grant applications. Additionally she has begun the process for the mill site and restoration and preservation of the walls and pillars. This may require a 10 year strategic plan. Tim asked about covering these in plastic to protect from winter's moisture and further deterioration. Jim Aarts has begun doing this for the church foundation in the campground and Tim is willing to work with Jim on this. Connie Manus reported that Kevin Green has the original stone from the document house and is willing to donate that back for restoration. The town agreed that they want to move forward with the restoration.

b. Consider business plan for mill site restoration project, Emma – covered above.

c. Marble Fest recap & summary, Richard – Richard was not in attendance but several spoke to the success of the Fest.

d. Consider setback variance request for construction of storage shed, Ron – Ron is asking to encroach on the setback in the rear of his property. There has to be a public hearing scheduled with at least 30 days' notice and he is requesting a date in mid-October. He has met all other requirements. Larry Good made a motion to hold a special meeting for previously mentioned items and a public hearing for Ron's setback variance application on October 11. Tim Hunter seconded and the motion passed unanimously.

e. Ron said that the previous motion for the ordinance to rescind the fire restrictions needed some additional language. This should include the language that this is Ordinance #6 of 2018 and the fire restrictions imposed by Ordinances 2018-2 and 2018-5 are hereby rescinded. Larry Good made the motion, Tim Hunter seconded and the motion passed unanimously.

f. Discussion of weed committee formation, Alex – Alex is serving as the advisory board and is presenting a noxious weed plan as required by the Noxious Weed Act. The plan

needs to be approved and posted along with the state noxious weed list and the state plan. The next step would be to begin weed removal on town property and he would suggest beginning with the thistles at the Mill Site. Thompson Park is another problem area but is the responsibility of AVL T. Tom Williams reported that they had sprayed the weeds at the water tank. Alex is asking for the plan to be approved or amended at next month's meeting and to begin implementation next spring. Once the town has dealt with their property, they can require private property owners to deal with weeds on their property. He is working with the county, AVL T and the forest service to take care of their property. Funds are available to help with weed mitigation.

#### G. New Business

a. Larry Good publicly apologized for the question he asked Charlie earlier and Charlie accepted that apology.

b. Amber reported that there are volunteer opportunities for the upcoming Lead King Loop. She also said that the Gunnison Public Land Initiative is a conservation group trying to get more land designated as wilderness and special management areas. They are willing to come and talk to any small groups interested in getting more information.

c. Carol asked if there were still plans for budgeted road improvements this year. Ron said that there is still time to do this and the identified priority is in front of Charlie Manus's. Carol said that dredging of Carbonate Creek under the bridge needs to be done. Tim said that this involved working with the Corps of Engineers and may not happen this year. He thinks 4<sup>th</sup> street needs to be finished because of school usage and feels that the road plan needs to get back on track. Connie Manus said that the area between the school and the Seidlengers tends to pool and drainage there needs attention.

d. A citizen expressed gratitude for the work the board and Ron does for the town.

e. Max announced his resignation due to the anonymous letters and threats he has received. This is not what he expected when he ran for office. Amber expressed her disappointment in the recent letters members of the board had received.

H. Adjourn - Tim Hunter moved to adjourn. Larry Good seconded and the motion passed unanimously. The meeting was adjourned at 9:55 p.m.

Respectfully submitted,

Terry Langley

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Minutes of the Special Meeting  
Of the Marble Board of Trustees  
Sept 20, 2018

- A. Call to Order and Roll Call – Ryan: The meeting was called to order at 7:01 p.m. by Mayor Ryan Vinciguerra. Present: Ryan Vinciguerra, Tim Hunter, Larry Good. Also present: Ron Leach, Town Administrator and Terry Langley, minutes. Attending by phone: Kendall Burgemeister, town attorney.
- B. Mayor's Comments – Ryan: Ryan reminded the trustees and the candidates that it is important to fill the requirements of the position in order to move forward. He apologized for the peanut gallery atmosphere at the last meeting and that he will try to keep that under better control. He asked that the trustees and attendees show respect to all.
- C. Consider appointment of candidates to fill two vacant positions on the Board of Trustees – Ryan: Ryan said that they can take 60 days to fill any vacancy but because there are two openings and two applicants he would like to go ahead and fill both openings. Tim and Larry agreed. Ron said that the process is for a motion to be made and seconded, a period for discussion and a call for the vote. Charlie spoke to the need for enforcement and the appropriateness of Emma Bielski filling Mike's position. He would like a design review committee for plans so that decisions are not made on the spot. Tim Hunter moved to appoint Charlie Manus and Emma Bielski to fill the open trustee positions. Larry Good seconded. Izzy asked if the second opening should have been posted. Kendall Burgemeister said that there is no legal requirement for posting a vacancy. If anyone else had wanted to apply, they would have made an application for the first opening. The motion passed unanimously. The oath of office was taken by Emma and Charlie. They took their seats at the table.
- D. Court structure – Ryan: Ryan asked for the trustees' thoughts concerning the structure and had questions for Kendall regarding the legalities of establishing a court system. Emma asked how the idea originated and what the needs were that were driving this. Ryan said that he felt that a court system gave a tool for resolving conflicts and violation of town ordinances. Charlie asked what progress had been made concerning work that had already been made. Ron said that there had been meetings with the Carbondale town manager and with a judge. The judge said that he was willing to serve as Marble's judge once the program was set up. The trustees and citizens discussed priorities, personnel needs, costs and budgeting followed. Tracey Harris said that enforcement sounds awful and that basic decency should take care of most neighbor to neighbor conflict. Charlie said that outside folks are causing the parking and traffic issues. Tim feels that there is a need for the court system but that we need to do this in small increments. Larry asked what kind of employees would be needed. Tim said that he had talked to Gunnison County deputies about moonlighting as our code enforcement officer. Kendall said that municipal ordinances cannot be enforced without a municipal court system and this is a constitutional issue. Emma asked why citations cannot be deferred to the county court system. Kendall explained that it is a jurisdictional issue under state statutes. Mike Yellico said that he had done some research and that, over a three-day period (Aug 6,7,8) he had recorded the following: 1280 vehicles, 290 motorcycles & ATVs and 265 others going by his driveway. He estimates 7000 vehicle trips each week. Tim said that Crystal counted 7000 up there. Mike suggests a ballot initiative for a property tax increase to fund the court system. Jim Aarts feels that focusing on the big problem – parking – is the place to start. He feels that parking fees will pay for a court system. Linda Adams pointed out that speeding and ATV



enforcement will affect towns people as well as tourists. Emma wants safety to be a big reason for any enforcement. Tim Hunter agreed. Larry asked that Mike & Jim's numbers be studied by someone with some experience with budgets & cost analysis. Ron said that he will do that. Emma asked that information be gathered from other towns as to costs, revenue & how realistic it is to roll this out next summer.

- E. Parking – Ryan suggests starting with numbered spots with an honor system for payment. Ron said that expenses for parking with an enforcer would be about \$20,000 per year and includes a car for the parking person to use. Discussion of costs, hours, publicity and repercussions followed. Preliminary work that can be done include web site design, signage design and quotes, ordinance wording, and job description. It will be put on the agenda for Oct. 4. Funds can come from both the enforcement line item and the money offered by the chamber. Charlie and Jim Aarts will work on signage. Larry Good made a motion that Amber McMahon begin working on the website. Charlie seconded. Ryan said that the framework would be similar to the campground. Ron asked that it be added to the motion for Kendall to begin working on the ordinance. Emma Bielski made the motion to include Kendall. Larry Good amended his motion to include Kendall. Charlie Manus seconded and the motion passed unanimously. Emma asked about the timing for the court system and Ryan said that this item was included in the agenda to restart the discussion and that setting timing was probably preliminary. Emma offered to take the lead about contacting other towns to see how they handle this issue.

- F. Public Comment - none.

- G. Larry Good moved that the meeting be adjourned. Emma Bielski seconded and the motion passed unanimously. The meeting was adjourned 8:45 p.m.

Respectfully submitted,

Terry Langley

1:06 PM  
09/29/18  
Accrual Basis

Town of Marble  
**Balance Sheet**  
As of October 4, 2018

	Oct 4, 18
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
*General Fund -0240	39,461.66
Campground Account -6981	81,375.62
Money Market -1084	92,609.06
Severance/Mineral Proceeds-6157	148,693.10
Water Fees -0873	17,098.43
Total Checking/Savings	379,237.87
Total Current Assets	379,237.87
<b>TOTAL ASSETS</b>	<b>379,237.87</b>
<b>LIABILITIES &amp; EQUITY</b>	0.00

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**Town of Marble**  
**Deposit Detail-General Fund**  
**September 2018**

Date	Name	Memo	Account	Amount
09/24/2018		Deposit	*General Fund -0240	4,929.68
	State of Colorado	Deposit	Colo Trust Fund	-297.66
		Leach - variance deposit	Building Permits	-500.00
		Ridgehouse	Building Permits	-200.00
	Colorado Stone Quarry CSQ	Deposit	Colorado Stone Maintenance Reim	-300.00
	Colorado Stone Quarry CSQ	Deposit	Colorado Stone Use Agreement	-2,267.31
	Gunnison County	June 18	Sales Tax	-1,364.71
TOTAL				-4,929.68

**Town of Marble**  
**Deposit Detail-Money Market Fund**  
**September 2018**

Date	Name	Memo	Account	Amount
09/10/2018		Deposit	Money Market -1084	20.71
	State of Colorado	Deposit	Cigarette Tax	-20.71
TOTAL				-20.71
09/10/2018		Deposit	Money Market -1084	478.43
	Gunnison County	Deposit	Additional License Tax	-105.00
	Gunnison County	Deposit	Property Tax	-238.75
	Gunnison County	Deposit	Specific Ownership Tax	-131.17
	Gunnison County	Deposit	Treasurers Fees	6.02
	Gunnison County	Deposit	Property Tax Interest	-9.53
TOTAL				-478.43
09/11/2018		Deposit	Money Market -1084	6,663.08
	State of Colorado	Deposit	Sales Tax	-6,663.08
TOTAL				-6,663.08
09/20/2018		Deposit	Money Market -1084	1,017.73
	State of Colorado	Deposit	Highway Use Tax (HUTF)	-1,017.73
TOTAL				-1,017.73

**Town of Marble**  
**Deposit Detail-Campground Account**  
**September 2018**

Date	Name	Memo	Account	Amount
09/04/2018		Deposit	Campground Account -6981	87.93
		Deposit	Campground Rentals	-80.00
		Deposit	Sales Tax	-7.93
TOTAL				-87.93
09/04/2018		Deposit	Campground Account -6981	199.49
		Deposit	Campground Rentals	-181.50
		Deposit	Sales Tax	-17.99
TOTAL				-199.49
09/06/2018		Deposit	Campground Account -6981	319.84
		Deposit	Campground Rentals	-291.00
		Deposit	Sales Tax	-28.84
TOTAL				-319.84
09/07/2018		Deposit	Campground Account -6981	428.66
		Deposit	Campground Rentals	-390.00
		Deposit	Sales Tax	-38.66
TOTAL				-428.66
09/10/2018		Deposit	Campground Account -6981	379.20
		Deposit	Campground Rentals	-345.00
		Deposit	Sales Tax	-34.20
TOTAL				-379.20
09/11/2018		Deposit	Campground Account -6981	164.87
		Deposit	Campground Rentals	-150.00
		Deposit	Sales Tax	-14.87
TOTAL				-164.87
09/12/2018		Deposit	Campground Account -6981	280.28

**Town of Marble**  
**Deposit Detail-Campground Account**  
**September 2018**

Date	Name	Memo	Account	Amount
		Deposit	Campground Rentals	-255.00
		Deposit	Sales Tax	-25.28
TOTAL				-280.28
09/13/2018		Deposit	Campground Account -6981	159.37
		Deposit	Campground Rentals	-145.00
		Deposit	Sales Tax	-14.37
TOTAL				-159.37
09/14/2018		Deposit	Campground Account -6981	505.60
		Deposit	Campground Rentals	-460.00
		Deposit	Sales Tax	-45.60
TOTAL				-505.60
09/17/2018		Deposit	Campground Account -6981	462.35
		Deposit	Campground Rentals	-65.00
		Deposit	Sales Tax	-6.45
		Deposit	Campground Rentals	-355.00
		Deposit	Sales Tax	-35.90
TOTAL				-462.35
09/18/2018		Deposit	Campground Account -6981	38.47
		Deposit	Campground Rentals	-35.00
		Deposit	Sales Tax	-3.47
TOTAL				-38.47
09/19/2018		Deposit	Campground Account -6981	445.14
		Deposit	Campground Rentals	-405.00
		Deposit	Sales Tax	-40.14
TOTAL				-445.14
09/20/2018		Deposit	Campground Account -6981	175.86

**Town of Marble**  
**Deposit Detail-Campground Account**  
**September 2018**

Date	Name	Memo	Account	Amount
		Deposit	Campground Rentals	-160.00
		Deposit	Sales Tax	-15.86
TOTAL				-175.86
09/21/2018		Deposit	Campground Account -6981	76.94
		Deposit	Campground Rentals	-70.00
		Deposit	Sales Tax	-6.94
TOTAL				-76.94
09/24/2018		Deposit	Campground Account -6981	390.19
		Deposit	Campground Rentals	-355.00
		Deposit	Sales Tax	-35.19
TOTAL				-390.19
09/25/2018		Deposit	Campground Account -6981	214.33
		Deposit	Campground Rentals	-195.00
		Deposit	Sales Tax	-19.33
TOTAL				-214.33
09/26/2018		Deposit	Campground Account -6981	38.47
		Deposit	Campground Rentals	-35.00
		Deposit	Sales Tax	-3.47
TOTAL				-38.47
09/27/2018		Deposit	Campground Account -6981	197.84
		Deposit	Campground Rentals	-180.00
		Deposit	Sales Tax	-17.84
TOTAL				-197.84
09/28/2018		Deposit	Campground Account -6981	175.86
		Deposit	Campground Rentals	-160.00

Town of Marble  
Deposit Detail-Campground Account  
September 2018

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Date	Name	Memo	Account	Amount
		Deposit	Sales Tax	-15.86
TOTAL				-175.86

**Town of Marble**  
**Deposit Detail-Water Fund**  
September 2018

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<u>Date</u>	<u>Memo</u>	<u>Account</u>	<u>Amount</u>
09/24/2018	Deposit	Water Fees -0873	130.00
	Deposit	Water Fees	-130.00
TOTAL			-130.00



**Town of Marble**  
**Check Register**  
**October 4, 2018**

Date	Num	Account	Amount
<b>A&amp;E Carpet</b>			
10/04/2018	10410	Unclassified	-250.00
Total A&E Carpet			-250.00
<b>Colorado Mountain News Media</b>			
10/04/2018	10412	Legal Publication	-172.86
Total Colorado Mountain News Media			-172.86
<b>Crystal Echo</b>			
10/04/2018	10407	Campground Expenses	-80.00
Total Crystal Echo			-80.00
<b>Holy Cross Electric</b>			
10/04/2018	10411	Utilities	-23.16
10/04/2018	10411	Campground/Office Expenses	-160.94
10/04/2018	10411	Campground/Office Expenses	-19.34
Total Holy Cross Electric			-203.44
<b>Marble Community Church</b>			
10/04/2018	10405	Rent	-50.00
Total Marble Community Church			-50.00
<b>Marble Water Company</b>			
10/04/2018	10409	Utilities	-65.00
10/04/2018	10409	Campground/Office Expenses	-65.00
10/04/2018	10409	Campground/Office Expenses	-130.00
Total Marble Water Company			-260.00
<b>Redi Services LLC</b>			
10/04/2018	10413	Playground & Park Improvements	-375.00
Total Redi Services LLC			-375.00
<b>Valley Garbage Solution, LLC</b>			
10/04/2018	10406	Playground & Park Improvements	-110.00
10/04/2018	10408	Campground/Office Expenses	-423.00
Total Valley Garbage Solution, LLC			-533.00
<b>TOTAL</b>			<b>-1,924.30</b>

09/29/18

**Town of Marble  
Payroll Report  
October 2018**

Date	Num	Name	Type	Amount
<b>Colorado Department of Revenue</b>				
10/04/2018	10420	Colorado Departme...	Liability Check	-537.00
Total Colorado Department of Revenue				-537.00
<b>United States Treasury</b>				
10/04/2018	10421	United States Treas...	Liability Check	-3,643.82
Total United States Treasury				-3,643.82
<b>Charles R Manus</b>				
10/04/2018	10416	Charles R Manus	Paycheck	-616.60
Total Charles R Manus				-616.60
<b>James J Aarts</b>				
10/04/2018	10417	James J Aarts	Paycheck	-855.68
Total James J Aarts				-855.68
<b>Jennifer Cutright</b>				
10/04/2018	10418	Jennifer Cutright	Paycheck	-240.11
Total Jennifer Cutright				-240.11
<b>Ronald S Leach</b>				
10/04/2018	10419	Ronald S Leach	Paycheck	-2,730.00
Total Ronald S Leach				-2,730.00
<b>TOTAL</b>				<b>-8,623.21</b>

**Town of Marble**  
**Budget vs. Actual**  
January through December 2018

	Jan - Dec 18	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
<b>Intergovernmental</b>				
Additional License Fee	0.00	1,000.00	-1,000.00	0.0%
Cigarette Tax	123.77	0.00	123.77	100.0%
Colo Trust Fund	297.66	0.00	297.66	100.0%
Highway Use Tax (HUTF)	11,034.12	11,000.00	34.12	100.3%
Mineral Lease Proceeds	2,412.46	6,000.00	-3,587.54	40.2%
Sales Tax	24,667.69	30,000.00	-5,332.31	82.2%
Severance Tax	2,470.10	10,000.00	-7,529.90	24.7%
Intergovernmental - Other	1,036.47			
<b>Total Intergovernmental</b>	<b>42,042.27</b>	<b>58,000.00</b>	<b>-15,957.73</b>	<b>72.5%</b>
<b>Licenses &amp; Permits</b>				
Building Permits	900.00	3,000.00	-2,100.00	30.0%
Business Licenses	950.00	1,000.00	-50.00	95.0%
Driveway Access Permits	0.00	300.00	-300.00	0.0%
Septic Permits	0.00	1,000.00	-1,000.00	0.0%
Licenses & Permits - Other	0.00	500.00	-500.00	0.0%
<b>Total Licenses &amp; Permits</b>	<b>1,850.00</b>	<b>5,800.00</b>	<b>-3,950.00</b>	<b>31.9%</b>
<b>Other Revenue</b>				
Campground Rentals	44,456.00	40,500.00	3,956.00	109.8%
Colorado Stone Maintenance Reim	2,700.00	3,300.00	-600.00	81.8%
Colorado Stone Use Agreement	20,405.79	27,208.00	-6,802.21	75.0%
Donations	3,000.00	500.00	2,500.00	600.0%
Holy Cross Electric Rebates	447.30	500.00	-52.70	89.5%
Interest Income	105.42	500.00	-394.58	21.1%
Non-Specified	2,248.75	1,000.00	1,248.75	224.9%
Pheromone Patches	1,141.00	3,000.00	-1,859.00	38.0%
Transfers (In) Out	20,000.00	20,000.00	0.00	100.0%
<b>Total Other Revenue</b>	<b>94,504.26</b>	<b>96,508.00</b>	<b>-2,003.74</b>	<b>97.9%</b>
<b>Taxes</b>				
Additional License Tax	557.00	100.00	457.00	557.0%
Property Tax	20,012.55	20,950.00	-937.45	95.5%
Property Tax Interest	49.74	100.00	-50.26	49.7%
Special Use & Sales Tax	0.00	0.00	0.00	0.0%
Specific Ownership Tax	1,074.06	1,500.00	-425.94	71.6%
<b>Total Taxes</b>	<b>21,693.35</b>	<b>22,650.00</b>	<b>-956.65</b>	<b>95.8%</b>
<b>Total Income</b>	<b>160,089.88</b>	<b>182,958.00</b>	<b>-22,868.12</b>	<b>87.5%</b>
<b>Gross Profit</b>	<b>160,089.88</b>	<b>182,958.00</b>	<b>-22,868.12</b>	<b>87.5%</b>
<b>Expense</b>				
<b>General Government</b>				

	Jan - Dec 18	Budget	\$ Over Budget	% of Budget
Abated Tax	0.00	0.00	0.00	0.0%
Civic Engagement Fund	1,500.00	5,000.00	-3,500.00	30.0%
Elections	2,110.88	2,000.00	110.88	105.5%
Marble Fest	5,950.00	3,000.00	2,950.00	198.3%
Rent	500.00	600.00	-100.00	83.3%
Salaries				
Enforcement Officer	0.00	5,000.00	-5,000.00	0.0%
Park Employee	6,458.50	6,500.00	-41.50	99.4%
Planning Consultant	612.00			
Town Clerk	20,600.00	15,600.00	5,000.00	132.1%
Salaries - Other	8,040.00	6,000.00	2,040.00	134.0%
Total Salaries	35,710.50	33,100.00	2,610.50	107.9%
Treasurers Fees	406.68	500.00	-93.32	81.3%
Tree Maintenance Program	1,368.00	5,000.00	-3,632.00	27.4%
Unclassified	2,422.72	1,000.00	1,422.72	242.3%
Total General Government	49,968.78	50,200.00	-231.22	99.5%
General Government - Operating				
Dues & Fees	0.00	300.00	-300.00	0.0%
Legal Publication	476.00	1,000.00	-524.00	47.6%
Marble Water Co 2017 Tap Fee	5,000.00	0.00	5,000.00	100.0%
Marble Water Co Monitoring Well	0.00	0.00	0.00	0.0%
Marble Water Co Payment	20,000.00	20,000.00	0.00	100.0%
Office Expense	3,792.62	3,500.00	292.62	108.4%
Payroll Tax	2,685.06	2,500.00	185.06	107.4%
Workshop/Travel	375.00	1,000.00	-625.00	37.5%
Total General Government - Operating	32,328.68	28,300.00	4,028.68	114.2%
Other Purchased Services				
Bank Building Maintenance	0.00	0.00	0.00	0.0%
Campground/Office Expenses	17,625.51	10,000.00	7,625.51	176.3%
Earth Day Expenses	5,406.25	5,500.00	-93.75	98.3%
Grant Writing	2,283.81	4,000.00	-1,716.19	57.1%
Liability & Worker Comp Insc	3,391.75	4,000.00	-608.25	84.8%
Playground & Park Improvements	4,539.30	1,500.00	3,039.30	302.6%
Utilities	2,545.68	1,500.00	1,045.68	169.7%
Total Other Purchased Services	35,792.30	26,500.00	9,292.30	135.1%
Purchased Professional Services				
Accounting and Audit	6,850.00	10,000.00	-3,150.00	68.5%
Engineering	525.00	8,958.00	-8,433.00	5.9%
Legal Expense	24,848.87	20,000.00	4,848.87	124.2%
Municipal Court	0.00	5,000.00	-5,000.00	0.0%

	Jan - Dec 18	Budget	\$ Over Budget	% of Budget
Total Purchased Professional Services	32,223.87	43,958.00	-11,734.13	73.3%
Roads				
Snow & Ice Removal	14,464.30	25,000.00	-10,535.70	57.9%
Street Maintenance	2,748.13	20,000.00	-17,251.87	13.7%
Total Roads	17,212.43	45,000.00	-27,787.57	38.2%
Total Expense	167,526.06	193,958.00	-26,431.94	86.4%
Net Income	<b>-7,436.18</b>	<b>-11,000.00</b>	<b>3,563.82</b>	<b>67.6%</b>

TOWN OF MARBLE	3,254,520
GENERAL FUND	0.006505
2019	21,170.65

	2017 Audit	2018 Estimate	2019 Budget
<b>Beginning Balance</b>	<b>239,547</b>	<b>336,079</b>	<b>308,470</b>
<b>Revenues</b>			
<b>Taxes</b>			
General Property Tax	24,889	20,950	21,171
Specific Ownership Tax	0	1,500	1,500
Special Use & Sales Tax	0	0	0
Additional License Tax	0	600	500
Property Tax Interest	0	100	100
<b>Total Taxes</b>	<b>24,889</b>	<b>23,150</b>	<b>23,271</b>
<b>Licenses &amp; Permits</b>			
Business Licenses	950	1,000	1,000
Building Permits	2,324	1,000	1,500
Driveway Access Permits	50	0	300
Septic Permits	1,947	0	1,000
Other Licenses & Permits	650	0	500
<b>Total Licenses &amp; Permits</b>	<b>5,921</b>	<b>2,000</b>	<b>4,300</b>
<b>Intergovernmental</b>			
General Sales Tax	37,278	30,000	30,000
Highway User Taxes (HUTF)	10,986	13,000	11,000
Colorado Trust Fund	0	300	300
Severance Tax	56,999	2,470	2,500
Mineral Lease Distribution	86,709	2,412	2,500
Other permit and license fees	0	1,100	1,000
Cigarette Tax	0	150	100
<b>Total Intergovernmental</b>	<b>191,972</b>	<b>49,432</b>	<b>47,400</b>
<b>Other</b>			
Parking Fees		0	50,000
Campground/Store Revenues	34,596	55,000	55,000
Interest Revenue	50	500	500
CSQ Lease Agreement	24,329	27,208	28,000
CSQ Maintenance Payments	3,600	3,300	3,300
Holy Cross Electric Rebates	617	500	500
Donations	0	3,000	3,000
Non-Specified	691	2,998	3,000
Tree Maintenance Program	0	1,200	1,000
Transfer In & Out	0	20,000	20,000
<b>Total Other</b>	<b>63,883</b>	<b>113,706</b>	<b>164,300</b>
<b>Total Revenue</b>	<b>286,665</b>	<b>188,288</b>	<b>239,271</b>

**TOWN OF MARBLE  
GENERAL FUND  
2019**

	<b>2017 Audit</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>
<b>Expenditures</b>			
<b>General Government</b>			
Parking Program		0	30,000
Town Clerk	15,600	27,000	38,400
Enforcement Officer	0	0	5,000
Other Salaries	4,800	10,202	10,500
Park Employee	6,660	7,059	7,500
Treasurer Fees	0	500	500
Abated Tax	0	0	0
Elections	0	2,111	0
Unclassified	3,354	3,000	3,000
Marble Fest Donation	0	6,000	6,000
Church Rent	600	600	600
Tree Maintenance Program	0	1,500	2,000
Civic Engagement Fund	0	2,000	5,000
<b>Total General Government</b>	<b>31,014</b>	<b>59,972</b>	<b>108,500</b>
<b>General Government - Operating</b>			
Office Expenses	3,585	5,000	5,000
Legal Publications	66	816	1,000
Dues & Subscriptions	1,056	0	300
Workshop/Travel	0	375	1,000
FICA Withholding	2,126	4,028	4,350
Marble Water Co. 2017 Tap Fee	5,000	5,000	0
Marble Water Co. 2017 Payment	0	20,000	20,000
Marble Water Co. Monitoring Wells	8,000	0	0
<b>Total General Government - Operating</b>	<b>19,833</b>	<b>35,219</b>	<b>31,650</b>
<b>Roads</b>			
Street Maintenance	22,215	20,000	20,000
Snow & Ice Removal	25,430	20,000	25,000
<b>Total Roads</b>	<b>47,645</b>	<b>40,000</b>	<b>45,000</b>
<b>Purchased Professional Services</b>			
Legal - General	17,933	28,000	30,000
Audit	7,428	6,850	8,000
Municipal Court	0	0	5,000
Engineering Services	1,275	2,000	10,000
<b>Total Purchased Professional Services</b>	<b>26,636</b>	<b>36,850</b>	<b>53,000</b>
<b>Other Purchased Services</b>			
Liability & Workers Comp. Insurance	3,760	5,088	5,500
Utilities	1,226	4,364	4,500
Bank Building Maintenance	0	0	0
Playground & park improvements	6,764	5,000	4,000
Campground/Store Expenses	50,945	20,000	20,000
Grant Writing	0	4,000	4,000
Earth Day Expenses	2,310	5,406	6,000
<b>Total Other Purchased Services</b>	<b>65,005</b>	<b>43,858</b>	<b>44,000</b>
<b>Total Expenditures</b>	<b>190,133</b>	<b>215,898</b>	<b>282,150</b>
<b>Ending Balance</b>	<b>336,079</b>	<b>308,470</b>	<b>265,591</b>



**TOWN OF MARBLE  
PARK FUND  
2019 BUDGET**

	<b>2017 Actual</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>
<b>Beginning Balance</b>	16,878	18,206	18,206
<b>Revenues</b>			
CTF Funds	1,328	1,500	1,500
Interest	0	0	0
Donation	0	0	0
Transfer	0	0	0
<b>Total Revenue</b>	<b>1,328</b>	<b>1,500</b>	<b>1,500</b>
<b>Expenditures</b>			
Maintenance	0	1,500	1,500
Improvements	0	0	0
Earth Day Clean Up	0	0	0
Grant Writer	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
<b>Ending Balance</b>	<b>18,206</b>	<b>18,206</b>	<b>18,206</b>

**TOWN OF MARBLE  
WATER FEE FUND  
2019 BUDGET**

	<b>2017 Audit</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>
<b>Beginning Balance</b>		12,845	12,845
<b>Revenues</b>			
Fee for Service	18,217	20,000	20,000
Interest	0	0	0
<b>Total Revenue</b>	18,217	20,000	20,000
<b>Expenditures</b>			
Service Charge	0	0	0
Water Clerk	0	0	0
FICA Withholding	0	0	0
Office	0	0	0
Fire Protection/Water Tank	20,000	20,000	20,000
<b>Total Expenditures</b>	20,000	20,000	20,000
<b>Ending Balance</b>		12,845	12,845

**Town of Marble**  
**2019**  
**Reserve Parking**

**Budget**

**Revenues**

Parking space rentals	50,000
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**Expenditures**

Reservation card sign posts	500
Installation of sign posts and signs	500
Perservation cards	100
Big sign with regulations and fines	500
Adds for parking host position	500
Parking host salary	10,000
Helmet for parking host while riding ATV	300
Fuel	100
ATV license	100
ATV insurance	100
Personal costs... insurance, Workmans comp etc.	400
Legal costs for ordinances etc.	2,000
Ticket books	100
Web site building and Ambers compensation	500
Hub % if they are involved in program	6,000
Parking space stripping	500
Round about space indicators	200
ATV for parking host	7,400
Walkie talkies	200

<b>Total Expenditures</b>	<b>30,000</b>
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