

Notes of the Town of Marble
Budget Work Session of the Board of Trustees
November 11th, 2021

Work Session, 2022 Budget – 6:10 p.m. Beginning with revenues: Josh asked about the severance or mineral taxes and Ron explained that the state has said there will be none paid in 2022. Ryan suggested a change in parking revenues to \$100. He asked about campground revenue and Amber explained that revenues were down in 2021 possibly due to both the mud slides and the no-dog policy. Josh expressed a desire to bring revenues up. Amber McMahill suggested increasing property taxes for second home owners.

Expenditures discussed included:

The trustees would like to see more paid staff which would increase wages and benefits. Currently this includes Ron Leach, Terry Langley, Charlie Manus, the bookkeeper, the camp ground host, park maintenance employees and parking assistance. Additional staff might include an assistant for Ron, more park maintenance, parking (two more on weekends) and code enforcement/court system. Emma asked if there could be a line item for a planning and zoning commission rather than enforcement. Josh feels that having an enforcement line item would help communicate the fact that the town is seriously working on this. He suggested making wages \$100,000.00. Ryan feels that it is important to know where that amount is being allocated. They asked that Ron have more detail available at the December meeting. Emma asked Ron if a part-time administrative assistant is needed and he feels it is.

Ron suggested increasing the parking program expenses to \$3,000 to help cover costs for the kiosk and hand-outs. Josh suggested \$5,000 to cover any expenses in the development of the parking plan. Amber suggested having a professional help with the process.

Campground/office expenses increased from 2020 because the campground was not open in 2020.

Treasurer fees are charged by Gunnison County.

Unclassified will be further explained by Ron in an email.

Conference expenses - Ron recommends the trustees attend the CML Conference in 2022. Ryan said that there might be more meetings with the Gunnison County Commissioners.

Weed mitigation – Ron & Brent Compton identify the needs and Verde Property Management does the work.

Lead King Loop Project – the funds will help with the Forest Service Protection Officer expense. Ron reported that the Forest Service counter counted 21,000 vehicles this past summer.

Recycling program – Tim asked what happened to the volunteer aspect. The three dumpsters are full each week. Over 50% of users are from out of town. This is a service that can be cut if budget cuts are

necessary. Josh asked about Earth Day and Ron said the recycling program costs about the same. Josh suggests reinstating Earth Day.

Master Planning – Ron feels this needs to be a focus. Josh would like to see this increased. Emma wants to look ahead more than one year. Ryan would like to see a series of town forums prior to formal master planning to see what kind of response there is.

Ryan asked that a P&Z line item be added to the General Government list.

There will be another budget work session at 6:00 p.m. on December 2, 2021. (Note: this was changed to be part of the regular meeting due to a conflict with the scheduled executive session.)

Respectfully submitted,

Terry Langley