

MARSHALL COUNTY COMMISSION
MARCH 24, 2016

NOTICE OF SPECIAL SESSION

The County Commission of Marshall County, West Virginia convened this day pursuant to the following call: Stanley C. Stewart, President; Robert A. Miller, Commissioner; Scott G. Varner, Commissioner; Jan Pest, County Clerk; Betsy Frohnapfel, County Administrator; Jeanne Shook, Deputy Clerk; Melanie Madden, Chief Deputy, and Glenna Powell, Deputy Clerk.

The County Commission of Marshall County, West Virginia will meet in Special Session at the Courthouse thereof, on Thursday, March 24, 2016 at 12:00 PM for the following purposes, that is to say:

To Approve Budget Message Fiscal Year 2016-2017

Called by the President of the Commission with the concurrence of the other two members.

s/Stanley C. Stewart, President

Posted at the front door of the Courthouse on the 21st day of March, 2016.

s/Jan Pest, County Clerk

BUDGET MESSAGE FISCAL YEAR 2016-2017 – Commissioner Stewart read the proposed budget for the fiscal year beginning July 1, 2016 through June 30, 2017.

The budget message is as follows:

MARSHALL COUNTY COMMISSION
MARCH 24, 2016

**BUDGET MESSAGE
FISCAL YEAR 2016 – 2017**

ON BEHALF OF THE MARSHALL COUNTY COMMISSION, I AM PLEASED TO PRESENT THE PROPOSED BUDGET FOR FISCAL YEAR STARTING JULY 1, 2016 THROUGH JUNE 30, 2017.

FIRST, I WANT TO THANK OUR COUNTY CLERK JAN PEST AND HER STAFF; BETSY FROHNAPFEL, OUR ADMINISTRATOR AND MY FELLOW COMMISSIONERS, BOB MILLER AND SCOTT VARNER, FOR ALL THEIR WORK IN DEVELOPING THIS PROPOSED BUDGET.

I ALSO WANT TO EXPRESS APPRECIATION TO OUR OTHER ELECTED OFFICIALS, DEPARTMENT HEADS, AND REPRESENTATIVES OF OUR OUTSIDE AGENCIES FOR ALL THEIR INPUT.

WE PROJECT REVENUES FOR THE GENERAL COUNTY BUDGET TO BE \$16,148,800 AND REVENUES FOR THE COAL SEVERANCE BUDGET TO BE \$3,007,500. THE COMBINED BUDGETS TOTAL \$19,156,300. THIS REFLECTS A PROJECTED BUDGET DECREASE OF \$639,173 FOR NEXT FISCAL YEAR.

WE BELIEVE THIS BUDGET SERVES THE NEEDS OF OUR ELECTED OFFICIALS SO THAT THEY MAY OPERATE THEIR OFFICES IN AN EFFICIENT MANNER. WE ALSO BELIEVE WE HAVE PROJECTED SUFFICIENTLY FOR POTENTIAL INCREASES IN THE COST OF INSURANCE, REGIONAL JAIL, AND FUEL FOR VEHICLES, ALL OF WHICH ARE MAJOR EXPENDITURES.

WE ARE ALSO ABLE TO ASSIST WITH WATER AND SEWER PROJECTS AS WELL AS CAPITAL IMPROVEMENTS. IN ADDITION, WE ARE FORTUNATE TO BE ABLE TO CONTRIBUTE TO THE FUNDING OF MANY OUTSIDE AGENCIES WHO PROVIDE GREAT SERVICES TO OUR CITIZENS.

NEXT, I WILL ADDRESS THE BUDGET HIGHLIGHTS:

BEGINNING WITH TAXES – WE ARE ABLE TO CONTINUE TO PROVIDE SERVICES AT THE SAME LEVEL WITHOUT RAISING TAXES. CLASS I PROPERTIES WILL STAY 9.75 CENTS PER \$100 OF VALUATION. CLASS II WILL BE 19.50 CENTS PER \$100 OF VALUATION. CLASSES III AND IV WILL BE 39.00 CENTS.

OUR LEVY RATE WILL PROVIDE AD VALOREM TAX REVENUE OF \$13,409,440 TO THE GENERAL COUNTY BUDGET. MARSHALL COUNTY CONTINUES TO HAVE THE LOWEST LEVY RATE IN THE STATE.

THE BALANCES OF GENERAL COUNTY REVENUES ARE FROM LICENSES, FEES, INTEREST, AND OIL AND GAS SEVERANCE FUNDS.

IN REGARD TO SALARIES AND BENEFITS – THIS PROPOSED BUDGET INCLUDES FUNDS TO PROVIDE ALL FULL TIME EMPLOYEES A \$1,500 PAY INCREASE. PART TIME EMPLOYEES WILL BE ADJUSTED ACCORDINGLY. WE WILL ALSO CONTINUE TO FUND A VERY COMPETITIVE BENEFITS PACKAGE FOR OUR EMPLOYEES.

NOW FOR CAPITAL IMPROVEMENTS – WE HAVE ALLOCATED FUNDS FOR ADDITIONAL EQUIPMENT IN SOME DEPARTMENTS SO THAT ALL ELECTED OFFICIALS HAVE THE NEEDED TOOLS TO PERFORM THEIR DUTIES. IN ADDITION WE HAVE BUDGETED FUNDS FOR ANTICIPATED MAINTENANCE AND REPAIRS TO ALL COUNTY BUILDINGS.

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NEXT, I WILL ADDRESS OUTSIDE AGENCIES – WE ARE PLEASED TO AGAIN ANNOUNCE THAT WE ARE ABLE TO CONTINUE TO CONTRIBUTE FUNDS TO SUPPORT OUR MANY AGENCIES THAT SIGNIFICANTLY ADD TO THE QUALITY OF LIFE FOR OUR CITIZENS IN MARSHALL COUNTY.

THESE AGENCIES INCLUDE THE HEALTH DEPARTMENT, CITY/COUNTY LIBRARY, GRAND VUE PARK, SENIOR CITIZENS CENTER, VOLUNTEER FIRE DEPARTMENTS, ANIMAL SHELTER, 4 – H, AIRPORT AUTHORITY, EXTENSION SERVICE AND OTHERS.

ALSO, WE CONTINUE OUR EFFORTS TO ASSIST IN EXTENDING NEW WATER LINES AND IMPROVING SEWER SYSTEMS TO THE RURAL AREAS OF OUR COUNTY. WE ARE COMMITTING FUNDS TO ASSIST WITH PROJECTS THAT OUR PUBLIC SERVICE DISTRICTS AND SEWERAGE AUTHORITY ARE PURSUING.

ALL THESE AGENCIES ARE FUNDED FROM OUR COAL SEVERANCE FUNDS, AND OUR COMMITMENTS ARE ALWAYS DEPENDENT ON OUR CONTINUED RECEIPT OF THESE FUNDS WHICH ARE DISTRIBUTED FROM THE STATE.

WE WANT TO TAKE THIS OPPORTUNITY TO THANK THE MANY VOLUNTEERS WHO HELP THESE AGENCIES FUNCTION. ALL WHO ARE INVOLVED ARE A GREAT ASSET TO OUR COUNTY.

IN SUMMARY, WE BELIEVE MARSHALL COUNTY IS IN A SOUND FINANCIAL POSITION. THIS COMMISSION CONTINUES TO BE COMMITTED TO GIVING THE CITIZENS OF OUR COUNTY THE BEST SERVICE POSSIBLE FOR THEIR TAX DOLLAR. WE THANK ALL THE ELECTED OFFICIALS AND THEIR EMPLOYEES FOR THEIR CONTINUED PROFESSIONAL AND FRIENDLY SERVICE TO OUR CITIZENS.

MARSHALL COUNTY IS A GREAT PLACE TO LIVE, WORK AND RAISE OUR FAMILIES. BY WORKING TOGETHER WE CAN KEEP IT THAT WAY! THANKS AGAIN TO ALL WHO HAVE WORKED IN THE DEVELOPMENT OF THE PROPOSED BUDGET.

RESPECTFULLY SUBMITTED THIS 24TH DAY OF MARCH, 2016.

STANLEY C. STEWART, PRESIDENT
MARSHALL COUNTY COMMISSION

On motion of Commissioner Varner, seconded by Commissioner Miller, the Budget was approved and the County Clerk was authorized to sign the same. Motion carried.

ADJOURNMENT – There being no further business to come before the Commission, on motion of Commissioner Miller, seconded by Commissioner Varner, the meeting was adjourned.

PRESIDENT

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