

BUDGET MESSAGE

FISCAL YEAR 2011 – 2012

ON BEHALF OF THE MARSHALL COUNTY COMMISSION, I AM PRESENTING TODAY THE PROPOSED BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2011 THROUGH JUNE 30, 2012.

I WOULD LIKE TO EXPRESS OUR THANKS TO OUR COUNTY CLERK JAN PEST AND HER STAFF, AND OUR COUNTY ADMINISTRATOR BETSY FROHNAPFEL FOR THEIR HELP IN DEVELOPING THIS PROPOSED BUDGET.

WE THANK OUR OTHER ELECTED OFFICIALS, DEPARTMENT HEADS, AND REPRESENTATIVES OF OUR OUTSIDE AGENCIES FOR THEIR INPUT.

CURRENTLY WE ARE IN A SOUND FINANCIAL POSITION. EVEN THOUGH OUR PUBLIC UTILITY FUNDS DECREASED, OUR GROWTH IN VALUES, PRIMARILY FROM NEW GAS PROCESSING FACILITIES AND IMPROVEMENTS MADE BY EXISTING COMPANIES, WE ARE ABLE TO KEEP THE LEVY RATES AT THE CURRENT LEVEL.

WE PROJECT GENERAL COUNTY REVENUES TO BE \$10,353,165.00 AND COAL SEVERANCE REVENUES TO BE \$3,030,000.00 FOR A TOTAL BUDGET OF \$13,383,165.00. THIS IS AN INCREASE OF \$804,725.00 OVER THE ORIGINAL BUDGET PROPOSAL OF THIS CURRENT YEAR.

WE BELIEVE THIS BUDGET ADAQUATELY FUNDS THE NEEDS OF OUR ELECTED OFFICIALS TO OPERATE THEIR OFFICES IN AN EFFICIENT AND PROFESSIONAL MANNER. HOPEFULLY WE HAVE PROJECTED PROPERLY FOR MAJOR EXPENSES SUCH AS INSURANCE, REGIONAL JAIL COSTS, AND UTILITIES.

WE CONTINUE TO WORK WITH OUR LEGISLATORS, PROSECUTOR, JUDGES AND MAGISTRATES, TO FIND WAYS TO REDUCE THE COST OF OUR REGIONAL JAIL

BILL AND WE THANK THEM FOR THEIR PART IN THE EFFORT TO CONTROL THESE COSTS AND UTILIZE ALTERNATIVE SENTENCING PROGRAMS.

WE CONTINUE IN OUR EFFORTS WITH IMPORTANT WATER AND SEWER PROJECTS, AND CAPITAL IMPROVEMENTS. WE AGAIN ARE ABLE TO CONTINUE FUNDING FOR MANY AGENCIES THAT PROVIDE IMPORTANT SERVICES FOR OUR CITIZENS.

HIGHLIGHTS OF THE BUDGET ARE AS FOLLOWS:

TAXES – THIS YEAR WE ARE ABLE TO KEEP THE LEVY RATE AT ITS CURRENT LEVEL. CLASS I PROPERTIES WILL BE ASSESSED AT 13¢ PER \$100 OF VALUATION. CLASS II PROPERTIES, WHICH AFFECT INDIVIDUAL PERSONAL PROPERTY AND REAL ESTATE VALUES, WILL BE 26¢ PER \$100. CLASSES III AND IV, WHICH AFFECT COMMERCIAL AND INDUSTRIAL PROPERTIES WILL BE 52¢ PER \$100.

BASED ON THE ASSESSOR'S CERTIFICATE OF VALUATION THIS LEVY RATE WILL PROVIDE "AD VOLEM" TAX REVENUE IN THE AMOUNT OF \$7,689,203.00 WHICH IS AN INCREASE OF ONLY \$18,652.00. THE BALANCE OF PROJECTED REVENUES ARE FROM LICENSES, FEES, INTEREST, AND COAL SEVERANCE FUNDS.

SALARIES AND BENEFITS – BECAUSE OF THE INCREASED WORKLOAD THAT COMES WITH BEING A CLASS 1 COUNTY, THIS BUDGET CONTAINS FUNDS INTENDED TO RAISE OUR BASE LEVEL OF PAY BY \$2,000.00 FOR THE NEXT FISCAL YEAR. WE BELIEVE A BASE SALARY INCREASE WILL HELP US TO RETAIN THE EMPLOYEES WE CURRENTLY HAVE AND HELP ATTRACT THE SAME QUALITY OF EMPLOYEES IN THE FUTURE.

WE WILL CONTINUE TO FUND A VERY ATTRACTIVE BENEFITS PACKAGE FOR OUR EMPLOYEES, MAINTAINING OUR CURRENT LEVELS OF COVERAGE.

CAPITAL IMPROVEMENTS - WE HAVE BEEN ABLE TO ALLOCATE FUNDS FOR NEEDED EQUIPMENT IN MANY DEPARTMENTS SO THAT ALL ELECTED OFFICIALS HAVE THE NECESSARY EQUIPMENT TO PERFORM THEIR DUTIES IN AN EFFICIENT MANNER. WE HAVE ALSO SET ASIDE SUFFICIENT FUNDS FOR MAINTENANCE AND REPAIRS TO OUR COUNTY BUILDINGS.

OUTSIDE AGENCIES - I AM PLEASED TO ANNOUNCE THAT WE ARE ABLE TO CONTINUE TO CONTRIBUTE FUNDS TO ASSIST OUR MANY AGENCIES THAT ADD SIGNIFICANTLY TO THE QUALITY OF LIFE TO OUR CITIZENS OF MARSHALL COUNTY.

AGENCIES SUCH AS, 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.

MANY OF THESE AGENCIES WILL BE RECEIVING SMALL INCREASES, WHILE WE WILL WORK WITH OTHERS ON SPECIAL PROJECTS.

THESE AGENCIES ARE FUNDED BY REVENUES FROM COAL SEVERANCE. BECAUSE OF SUBSTANTIAL INVESTMENTS BY OUR COAL INDUSTRIES, WE BELIEVE THESE REVENUES WILL CONTINUE TO INCREASE, AT LEAST IN THE SHORT TERM.

IN SUMMARY, WE BELIEVE WE ARE IN A SOUND FINANCIAL POSITON. THIS COMMISSION CONTINUES TO BE COMMITTED TO GIVE 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 INTEND TO KEEP IT THAT WAY!

RESPECTFULLY SUBMITTED THIS 25TH DAY OF MARCH 2011.