

ON BEHALF OF THE MARSHALL COUNTY COMMISSION, I AM PRESENTING TODAY THE PROPOSED BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2012 THROUGH JUNE 30, 2013.

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

CURRENTLY WE ARE IN A VERY SOUND FINANCIAL POSITION. OUR PUBLIC UTILITY FUNDS HAVE STARTED TO LEVEL OUT FROM THE LARGE DECREASE WE SAW LAST YEAR AND OUR VALUES CONTINUE TO GROW, PRIMARILY FROM NEW FACILITIES RELATED TO THE GAS INDUSTRY AND IMPROVEMENTS MADE BY EXISTING COMPANIES. BECAUSE OF THIS YEAR'S INCREASE OF OUR PROJECTED REVENUE WE ARE ABLE TO AGAIN REDUCE THE LEVY RATE TO 11.25. THIS IS A 13.4% REDUCTION FROM THE CURRENT RATE AT 13.

IT SHOULD BE NOTED THAT DURING THE PAST 6 YEARS OUR LEVY RATE HAS BEEN REDUCED FOUR TIMES FOR A TOTAL REDUCTION OF MORE THAN 20%.

WE HAVE PROJECTED GENERAL COUNTY REVENUES TO BE AT \$10,960,535.00. THIS IS A 5.5% INCREASE OVER THE ORIGINAL BUDGET PROPOSAL OF THIS

CURRENT YEAR. WE ARE PROJECTING COAL SEVERANCE REVENUES TO BE \$4,760,000.00 FOR A TOTAL BUDGET OF \$15,720,535.00.

WE BELIEVE THIS BUDGET ADEQUATELY 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 – WITH THIS YEAR’S REDUCTION OF THE LEVY RATE TO 11.25 CLASS I PROPERTIES WILL BE ASSESSED AT 11.25¢ PER \$100 OF VALUATION. CLASS II PROPERTIES, WHICH AFFECT INDIVIDUAL PERSONAL PROPERTY AND REAL ESTATE VALUES, WILL BE 22.50¢ PER \$100. CLASSES III AND IV, WHICH AFFECT COMMERCIAL AND INDUSTRIAL PROPERTIES WILL BE 45¢ PER \$100.

BASED ON THE ASSESSOR'S CERTIFICATE OF VALUATION THIS LEVY RATE WILL PROVIDE "AD VALOREM" TAX REVENUE IN THE AMOUNT OF \$7,968,880.00 WHICH IS AN INCREASE OF \$279,677.00. THE BALANCE OF PROJECTED REVENUES ARE FROM LICENSES, FEES, INTEREST, AND COAL SEVERANCE FUNDS.

SALARIES AND BENEFITS – THE INCREASE IN INVESTMENT IN MARSHALL COUNTY BRINGS AN ADDITIONAL WORKLOAD TO OUR EMPLOYEES. THIS BUDGET CONTAINS FUNDS TO GIVE EVERY EMPLOYEE AN ADEQUATE RAISE IN SALARY NEXT FISCAL YEAR, WHILE WE CONTINUE TO FUND A VERY ATTRACTIVE BENEFIS PACKAGE.

WE BELIEVE OUR EMPLOYEES ARE OUR BIGGEST ASSET AND DESERVE TO BE FAIRLY COMPENSATED FOR THEIR DEDICATION AND HARD WORK.

CAPITAL IMPROVEMENTS- WE HAVE BEEN ABLE TO ALLOCATE FUNDS FOR NECESSARY EQUIPMENT IN MANY DEPARTMENTS SO THAT ALL ELECTED OFFICIALS HAVE THE ESSENTIAL TOOLS TO PERFORM THEIR DUTIES IN AN EFFICIENT MANNER. WE HAVE AGAIN BEEN ABLE TO PUT ASIDE FUNDS TO CONTINUE OUR PURSUIT OF THE CONSTRUCTION OF A MUCH NEEDED PUBLIC SAFETY ANNEX, WHILE BEING ABLE TO SET ASIDE SUFFICIENT FUNDS FOR MAINTENANCE AND REPAIRS TO OUR COUNTY BUILDINGS.

OUTSIDE AGENCIES- I AM PROUD TO ONCE AGAIN ANNOUNCE THAT WE ARE ABLE TO CONTINUE TO CONTRIBUTE FUNDS TO SUPPORT OUR MANY AGENCIES

THAT SIGNIFICANTLY ADD TO THE QUALITY OF LIFE OF OUR CITIZENS IN 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.

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

IN SUMMARY, WE BELIEVE MARSHALL COUNTY IS 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 27TH DAY OF MARCH 2012

