

## **BUDGET MESSAGE**

### **FISCAL YEAR 2014 – 2015**

ON BEHALF OF THE MARSHALL COUNTY COMMISSION, I AM PLEASED TO PRESENT TODAY THE PROPOSED BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2014 THROUGH JUNE 30, 2015.

BEFORE PRESENTING THIS PROPOSED BUDGET, I WOULD LIKE TO THANK OUR COUNTY CLERK JAN PEST AND HER STAFF, BETSY FROHNAPFEL, OUR COUNTY ADMINISTRATOR AND MY FELLOW COMMISSIONERS FOR ALL THEIR WORK IN DEVELOPING THIS PROPOSED BUDGET.

ALSO, I WOULD LIKE TO THANK 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 \$13,665,444 AND REVENUES FOR THE COAL SEVERANCE BUDGET TO BE \$3,510,000. THE COMBINED BUDGETS TOTAL \$17,175,444. THIS REFLECTS AN INCREASE \$382,579 OVER THE PROJECTED BUDGET FOR THIS CURRENT YEAR.

WE ARE BLESSED WITH OUR GREAT NATURAL RESOURCES IN OUR COUNTY. COAL PRODUCTION HAS CONTINUED TO BE STRONG. THE OIL AND GAS INDUSTRY CONTINUES TO GROW WITH MAJOR CAPITAL INVESTMENTS THAT WILL HELP TO STABILIZE OUR TAX BASE FOR MANY YEARS.

FOR THE SIXTH TIME IN NINE YEARS, WE ARE ABLE TO REDUCE THE LEVY RATES. ALTHOUGH THIS YEAR'S LEVY REDUCTION IS MUCH SMALLER, WE BELIEVE WE WILL HAVE THE SECOND LOWEST RATE AMONG THE 55 COUNTIES. IN THE LAST FIVE YEARS WE HAVE BEEN ABLE TO REDUCE THE LEVY RATE BY 25.66%.

WE BELIEVE THIS BUDGET AGAIN SERVES THE NEEDS OF OUR ELECTED OFFICIALS SO THAT THEY MAY OPERATE THEIR OFFICES IN AN EFFICIENT MANNER. HOPEFULLY 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 ABLE TO ASSIST WITH WATER AND SEWER PROJECTS AND CAPITAL IMPROVEMENTS. IN ADDITION, WE ARE FORTUNATE TO BE ABLE TO CONTRIBUTE TO THE FUNDING OF MANY OUTSIDE AGENCIES THAT PROVIDE GREAT SERVICES TO OUR CITIZENS.

HIGHLIGHTS ARE AS FOLLOWS:

TAXES – WE ARE AGAIN ABLE TO REDUCE THE LEVY RATES OF THE COUNTY. CLASS I PROPERTIES WILL BE REDUCED FROM 10 CENTS PER \$100 OF VALUATION TO 9.85 CENTS. CLASS II WILL REDUCE FROM 20 CENTS TO 19.70 CENTS. CLASSES III AND IV WILL REDUCE FROM 40 CENTS TO 39.40 CENTS. THIS RESULTS IN A SAVINGS OF \$145,490 RETURNED TO THE TAXPAYERS OF MARSHALL COUNTY. BASED ON THE ASSESSOR’S CERTIFICATE OF VALUATION, THIS LEVY RATE WILL PROVIDE AD VALOREM TAX REVENUE OF \$9,553,956 TO THE GENERAL COUNTY BUDGET.

THE BALANCES OF GENERAL COUNTY REVENUES ARE FROM LICENSES, FEES, INTEREST, AND OIL AND GAS SEVERANCE FUNDS. COAL SEVERANCE FUNDS ARE IN A SEPARATE BUDGET, AND AS MENTIONED EARLIER ARE PROJECTED TO BE \$3,510,000.

SALARIES AND BENEFITS – THIS PROPOSED BUDGET INCLUDES FUNDS IN EACH ELECTED OFFICIALS BUDGET INTENDED TO GIVE FULL TIME EMPLOYEES A SALARY INCREASE OF \$1,500 FOR THE NEXT FISCAL YEAR. PART TIME EMPLOYEES WILL BE ADJUSTED ACCORDINGLY. WE WILL CONTINUE TO FUND A VERY ATTRACTIVE BENEFITS PACKAGE FOR OUR EMPLOYEES.

ALSO, THE STATE LEGISLATURE HAS APPROVED A BILL AUTHORIZING A RAISE IN SALARIES FOR ELECTED OFFICIALS, THE FIRST INCREASE IN EIGHT YEARS. GOVERNOR TOMBLIN HAS YET TO SIGN THE BILL, SO THE STATE AUDITOR’S OFFICE HAS ADVISED US TO PLACE THE FUNDS IN THE CONTINGENCY LINE. THE AMOUNT IS \$59,308 TOTAL WHICH INCLUDES FICA AND RETIREMENT

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

OUTSIDE AGENCIES – I AM 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.

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 DISTRIBUTED FROM THE STATE.

I WOULD LIKE TO THANK THE MANY VOLUNTEERS WHO HELP THESE AGENCIES FUNCTION. YOU 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 WORK AND RAISE OUR FAMILIES. BY WORKING TOGETHER WE CAN KEEP IT THAT WAY!

RESPECTFULLY SUBMITTED THIS 25<sup>TH</sup> DAY OF MARCH, 2014

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DONALD K. MASON, PRESIDENT  
MARSHALL COUNTY COMMISSION

