

BUDGET MESSAGE
FISCAL YEAR 2017 – 2018

ON BEHALF OF THE MARSHALL COUNTY COMMISSION, I AM PLEASED TO PRESENT THE PROPOSED BUDGET FOR FISCAL YEAR STARTING JULY 1, 2017 THROUGH JUNE 30, 2018.

FIRST, I WANT TO THANK OUR COUNTY CLERK JAN PEST AND HER STAFF; BETSY FROHNAPFEL, OUR ADMINISTRATOR AND MY FELLOW COMMISSIONERS, SCOTT VARNER AND JOHN GRUZINSKAS, 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 \$17,901,344.00 AND REVENUES FOR THE COAL SEVERANCE BUDGET TO BE \$3,507,500.00. THE COMBINED BUDGETS TOTAL \$21,408,844.00

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.

HIGHLIGHTS ARE AS FOLLOWS:

TAXES – MARSHALL COUNTY CONTINUES TO HAVE THE LOWEST LEVY RATE IN THE STATE. THIS BUDGET PROVIDES FOR AD VALOREM TAX REVENUE OF \$13,753,145.00 IN THE GENERAL COUNTY BUDGET.

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

SALARIES AND BENEFITS – THIS PROPOSED BUDGET INCLUDES FUNDS TO PROVIDE ALL FULL-TIME EMPLOYEES A \$1,500.00 PAY INCREASE. PART TIME EMPLOYEES WILL BE ADJUSTED ACCORDINGLY. WE WILL ALSO CONTINUE TO FUND A VERY COMPETITIVE BENEFITS PACKAGE FOR OUR EMPLOYEES.

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.

OUTSIDE AGENCIES – WE ARE AGAIN PLEASED 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.

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, 2017.

ROBERT MILLER, JR, PRESIDENT
MARSHALL COUNTY COMMISSION