

**VILLAGE OF THIENSVILLE
PUBLIC HEARING AGENDA
2015 BUDGET MINUTES**

DATE: Monday, November 10, 2014
TIME: 6:00PM

LOCATION: 250 Elm Street
Thiensville, WI

I. CALL TO ORDER

President Mobley called the meeting to order at 6:45 PM

II. ROLL CALL

President:	Van Mobley	
Trustees:	Kim Beck	Kenneth Kucharski
	Ronald Heinritz	David Lange
	Rob Holyoke	John Treffert
Administrator:	Dianne Robertson	
Assistant Administrator:	Colleen Landisch	

III. PUBLIC HEARING FOR THE PURPOSE OF SEEKING PUBLIC INPUT ON THE 2015 VILLAGE OF THIENSVILLE BUDGET.

A. Clerk or secretary read and explained notice.

President Mobley read notice and explained notice.

B. Administrator to give brief explanation of the 2015 Budget.

Below is a brief synopsis of the 2015 Village of Thiensville Budget by Administrator Robertson.

The General Fund budget complies with the State of Wisconsin Expenditure Restraint Program. This year's allowable percentage for Thiensville is 1.9% compared to 1.6% for 2014. This percentage is a combination of CPI and 60% of the economic growth within the community, absent debt service. This translates to an allowable budgetary increase for Expenditure Restraint purposes of \$50,572. This proposed General Fund Budget increases expenditures \$18,135, which is \$32,437 less than allowed. The salaries have been budgeted at 2.5% and it is budgeted that employees will pay 6.8% compared to 7.0% for 2014, the employee portion of the Wisconsin Retirement premiums. Salaries and benefits encompass to 65.5% of the General Fund Budget.

The State of Wisconsin Legislature and Governor have imposed a levy cap. The only allowable increase is a formula for net new construction. The proposed budget has a levy increase of \$9,155 or 0.042%. This difference was used to reduce the interest income line item in the budget.

The Village realized an increase in equalized value of \$11,121,600 or 3.73% and the assessed value also increased \$1,448,759 or 4.46%. There should also be an increase in value next year due to the sale of the Village owned property to Dr. Gary Lewis and Andrea Mayerson and the redevelopment of the site.

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There was a slight increase in State revenue by \$13,143.90, mainly due to Highway Aids. The increase in Local Highway Aids portion is a direct result of the increased amount of road project money spent by the Village. Again we can be somewhat grateful that Thiensville's State support has always been very low so there is not much to lose, compared to higher urbanized areas that have lost millions of State revenue.

The available TIF revenue, which paid the TIF debt in prior years, will be used to fund the Capital Projects Budget for an estimated amount of \$714,745. The estimated TIF revenue for budget year 2015 is \$714,745, \$34,989 more than 2014. The increase is a direct result of the increased equalized value. The estimated life of the TID is through 2018. All of these projected allocations are subject to change since all of the other levies have not yet been received.

The Village is now at an equalized ratio of 105.448%. A revaluation of the Village is budgeted for 2015. It is important to note that there were no surplus funds used to offset the levy. There is no change to the level of service provided to the citizens. The 2015 Capital Projects Fund includes continued funding an assessment revaluation, Old Village Hall upper floor study, 2015 Main St. project, replace the Village Park restrooms, Board Room rooftop HVAC unit, administrative office copy machine, continue squad car replacement fund, police radios & tasers, fire engine replacement, fire station compressor, dive truck springs, continue DPW vehicle replacement fund, utility trailer, camera upgrade at the public works yard, brush chipper, street light pole replacements, street light glass fixture replacements, front end loader tires, emerald ash borer program, park bleachers and mower, annual Pigeon Creek maintenance, annual fish ladder maintenance and an allocation for the farmer's market. .

This budget realizes a decrease in interest income. The increased levy was used to decrease this line item. I advocate reducing this line item every year since a large reduction in a one or two year budget cycle is impossible without affecting services. Funds have also been placed in contingency for future employee salary steps since the Thiensville budget is unable to absorb these swings in expenses in one budget year.

There were a host of projects completed in 2014. Dr. Gary Lewis and Andrea Mayerson began construction of their new medical facility, "Dianne's Bridge" was constructed and dedicated, the Farmer's Market continued in Village Park, CORE Consulting (Jesse & Barkha Daily & Matthew Buerosse) completed the renovation of the property at 102 S. Main Street and the Alta Loma/Madero/Bel Aire/Crescent area was reconstructed.

C. Comments from anyone present to be heard.

No comments.

D. Clerk or secretary read any correspondence received related to the request.

No correspondence.

E. Comments from the Village Board.

No comments.

IV. CLOSE OF THE PUBLIC HEARING

MOTION by Trustee Beck, **SECONDED** by Trustee Heinritz to close the public hearing at 6:55PM. **MOTION CARRIED UNANIMOUSLY.**

Submitted by,

Approved by,

Susan R. Conway
Administrative Assistant

Dianne S. Robertson
Village Clerk