

**VILLAGE OF THIENSVILLE
PUBLIC HEARING MINUTES
2017 BUDGET**

DATE: Monday, November 14, 2016

LOCATION: 250 Elm Street
Thiensville, WI

TIME: 6:00 PM

I. CALL TO ORDER

President Mobley called the Public Hearing to order at 6:00 PM.

II. ROLL CALL

President:	Van Mobley	
Trustees:	Kim Beck	Kenneth Kucharski
	Ronald Heinritz	David Lange
	Rob Holyoke	Elmer Prenzlöw
Administrator:	Dianne S. Robertson	
Staff:	Asst. Administrator Colleen Landisch-Hansen	
	Village Clerk Amy L. Langlois	

**III. PUBLIC HEARING FOR THE PURPOSE OF SEEKING PUBLIC INPUT ON THE
2017 VILLAGE OF THIENSVILLE BUDGET**

A. Administrator to read and explain Notice.

Administrator Robertson read and explained the Notice and reported that it was published and posted according to legal requirements.

B. Administrator to give brief explanation of the 2017 Budget.

Administrator Robertson shared a brief synopsis of the 2017 Village of Thiensville Budget.

The General Fund budget complies with the State of Wisconsin Expenditure Restraint Program. This year's allowable percentage for Thiensville is 1.3% compared to .47% for 2016. 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 \$38,715. This proposed General Fund Budget increases expenditures \$38,285. The salaries have been budgeted at the negotiated 2.5% and it is budgeted that employees will pay the employee portion of the Wisconsin Retirement premium of 6.8% compared to 6.6% for 2016. Salaries and benefits encompass to 65.8% 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 \$13,935 or 0.644%.

The Village realized an increase in equalized value of \$6,594,100 or 2.09% and the assessed value increased \$2,024,111 or 0.637%. This brought the equalized value to 99.15% compared to 100.578% for 2015.

One of the major challenges this budget year was the loss of shared revenue in the amount of \$84 and \$27,836 in highway aids. The decrease in Local Highway Aids portion is a direct result of having no road projects in 2015. The Village should realize an increase in 2016 because of the Main Street reconstruction. The other major challenge was the increase in worker's compensation premiums of \$11,679. It is interesting to note that these two changes equal more than the total increase in expenditures for the entire year of 2017.

2017 Budget Public Hearing Minutes

November 14, 2016

Page two of four

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 \$778,356. In comparison the TIF revenue for budget year 2016 was \$692,457. The increase is a direct result of the increased equalized value and increased assessed value. The estimated life of the TID is through tax year 2018, or budget year 2019. All of these projected allocations are subject to change since all of the other levies have not yet been received.

There is no change to the level of service provided to the citizens. The 2017 Capital Projects Fund will be used to complete computer replacement, data room upgrade, Village Board iPad upgrade, equipment replacement funds, body camera docking station, weapon replacements, gas masks, goggles for ballistic helmets, radio replacement, EMS software, hose replacement, pager replacement, tires, turnout gear, exhaust system modifications, utility trailer, brush chipper, pressure washer, emerald ash borer program, architectural fees for DPW building improvement/replacement, tennis court light replacement, bleacher replacement, Pigeon Creek & fish ladder maintenance, public works yard remediation, park improvement plan, old village hall renovation, camera upgrade for buildings, Molyneux Park landscaping, Spring Street connection to the bike path, Madero ditching, Freistadt Road path and storm sewer work. This budget realizes an increase in interest income to account for additional expenditure restraint. Funds continue to be placed in contingency for future employee salary steps since the Thiensville budget is unable to absorb these swings in expenses in one budget year. It will be proposed in the 2018 Budget to allocate funds of approximately \$191,000 to remove a line item of "Fund Balance Applied" for future employee step increases that are offset in the contingency budget line item.

The main project in 2016 was the diamond grinding and public improvements to Main Street.

It is my understanding that within the Capital Projects Fund the Village Board will be considering a contribution to the Thiensville Business Association and reconsidering the Freistadt Road path at the Committee of the Whole, after the Budget Public Hearing (on the same night). The Capital Projects need re-approval before projects are approved, the funding can change at any time during the year.

C. Comments from anyone present to be heard.

Mr. Rory Palubiski of Fein Design addressed the Board in regards to the renovation of the Old Fire House. Mr. Palubiski expressed that he is still interested in moving forward with the renovation of the Old Fire House with the hopes to rent the top floor for his business and inquired of the Board where things stand at this time.

President Mobley shared that when the Board budgeted \$30,000 that it was clear that this is not the amount needed to fully renovate the Old Fire House. Without the help of the Village, Mr. Palubiski cannot take on the project of the entire renovation. There is some major work that needs to be completed in order for this space to be occupied.

Mr. Palubiski asked that the Board keep in touch with him and to let him know if/when the Village is willing to take another look at this offer. Mr. Palubiski inquired that if there is extra money left over this year from various funds, could that money go toward this renovation. Administrator Robertson confirmed that it could. Mr. Palubiski will stay in touch.

D. Administrator to read any correspondence received related to the request.

Administrator Robertson did not receive any correspondence.

2017 Budget Public Hearing Minutes

November 14, 2016

Page three of four

Trustee Beck did receive two emails in regards to the path on East Freistadt Road. Trustee Heinritz also received a letter showing support for the walking path on East Freistadt Road.

710 East Freistadt - Administrator Robertson read correspondence supporting the proposed path on East Freistadt Road. The safety of those walking and riding their bike is a concern.

Jim Heyer – Mr. Heyer wrote a letter as well supporting the bike path on East Freistadt Road. Mr. Heyer believes that there is a safety issue that the Village needs to deal with.

E. Comments from the Village Board.

Trustee Holyoke inquired about the 2.5% wage increase for the Village employees. Trustee Holyoke believes that the increases are higher than the rate of inflation and feels that the Board needs to think about looking at this closely in the future.

Trustee Holyoke is also not in support of the path on East Freistadt Road. While safety is an issue, Trustee Holyoke feels there are a lot of other roads to use with a sidewalk and the residents may want the path but will not want it on their side of the road. This is a major outlay of capital funds and these funds could be used for a different project. Also, who will plow the path may become an issue. The path is being proposed for the right reasons but there are some concerns.

Trustee Prenzlou stated that with regard to the budget as a whole, there has been an increase in total levy dollar wise by about \$13,000 yet the Village lost \$24,000 in incremental state revenues. Trustee Prenzlou stated that it is concerning that the state continues to restrict the ability of the Village to pay its own bills and at the same time reduce the amount of money that they provide and they keep lowering that threshold to the point that it is almost unbearable for local communities to keep up.

In regards to the bike path, Trustee Prenzlou agrees with Trustee Holyoke in that there are other roads in the Village that are safe to walk on. Freistadt is a major road for the Village and finding another road to walk is safer. Trustee Prenzlou mentioned that he has not heard any support for a path or sidewalk from any of the residents. He also feels that many property owners along the proposed path would object to the loss of a part of their front lawn. There are a few road projects that have been deferred because of this possible path and Trustee Prenzlou believes that these road projects should be looked at instead of the path or sidewalk.

Director of Public Works Andy LaFond will look into costs for a path if the Board decides to move forward.

Trustee Kucharski believes that this road is dangerous to walk on and is in favor of putting some type of walkway; either a bike path or sidewalk.

Trustee Beck is in support of a path or sidewalk on Freistadt.

Trustee Heinritz stated that Freistadt is heavily used by residents walking and biking. Fortunately, there have not been any serious accidents. There is Village right-of-way that would not infringe on any private property if a path or sidewalk were installed.

2017 Budget Public Hearing Minutes

November 14, 2016

Page four of four

Trustee Lange stated that he does not use Freistadt Road while biking, agrees that the road is somewhat dangerous and would be in support of using these funds for other projects in the Village.

Administrator Robertson reported that the City of Mequon does not have money in their budget for a corner entryway feature and are looking at other ways to provide funding for this in the future.

IV. CLOSE OF THE PUBLIC HEARING


MOTION by Trustee Prenzlou, **SECONDED** by Trustee Beck to adjourn the Public Hearing at 6:32 PM. **MOTION CARRIED UNANIMOUSLY.**

Submitted by,



Amy L. Langlois
Village Clerk

Signed by,



Dianne S. Robertson
Administrator