

**VILLAGE OF THIENSVILLE
PUBLIC HEARING MINUTES
2018 BUDGET**

DATE: Monday, November 6, 2017

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 Prenzlów
Administrator:	Dianne S. Robertson	
Staff:	Director of Public Works Andy LaFond	
	Police Chief Scott Nicholson	
	Asst. Administrator Colleen Landisch-Hansen	
	Village Clerk Amy L. Langlois	

III. PUBLIC HEARING FOR THE PURPOSE OF SEEKING PUBLIC INPUT ON THE 2018 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 2018 Budget.

Administrator Robertson shared a brief synopsis of the 2018 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 2.29% compared to 1.3% for 2017. 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 \$62,546. This proposed General Fund Budget increases expenditures \$18,446. The salaries have been budgeted at 2.0% and it is budgeted that employees will pay the employee portion of the Wisconsin Retirement premium of 6.7% compared to 6.8% for 2017. Salaries and benefits encompass to 66.5% 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 \$7,230 or 0.332% compared to \$13,935 for 2017.

2018 Budget Public Hearing Minutes

November 6, 2017

Page two of three

The Village realized an increase in equalized value of \$14,505,000 or 4.5% and the assessed value increased \$2,499,584 or 0.782%. This brought the equalized value compared to assessed value to 95.624% compared to 99.15% for 2016.

One of the major challenges this budget year was the loss of shared revenue in the amount of \$907 and \$24,735 in highway aids. The Village did not realize an increase in 2018 because of the grant received for Main Street reconstruction. It is interesting to note that these two changes equal \$18,412 more than the total increase in tax levy for the entire year of 2018.

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 \$803,925. In comparison the TIF revenue for budget year 2017 was \$779,606. The increase is a direct result of the increased equalized value and increased assessed value. Last year the Village used \$779,606 for capital projects, this year the Village is allowed to use approximately \$573,294 of the TID increment. This is the last increment, the TID will be closed in April or May of 2018. All of these projected allocations are subject to change since the Ozaukee County levy has not yet been received.

There is no change to the level of service provided to the citizens. The 2018 Capital Projects Fund will be used to complete municipal center roof evaluation, Village Board Room HVAC replacement, computer replacement, equipment replacement funds, Tazer replacements, squad Toughbooks, radio replacement, hose replacement, pager replacement, turnout gear, fan & nozzle replacement; emerald ash borer program, sidewalk maintenance, Octagon/snack shack maintenance, Pigeon Creek & fish ladder maintenance, public works yard remediation, park improvement plan, old village hall renovation, N. Main Street connection to the bike path, Buntrock Lot improvement, entryway feature at Mequon Road, grant to the TBA, Mill and overlay Green Bay Road and planning for Heidel Road resurfacing.

I have reduced the Capital Project Contingency from \$50,000 to \$30,000 to budget for an EMS/Paramedic study with other departments.

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 is recommended in future budgets to reduce the \$191,000 "Fund Balance Applied" when future levy limits and expenditure restraint allowed are enough to make that adjustment.

The main projects in 2017 were the final improvements to Main Street along with the amenities of Molyneux Park & the Spring Street Bike Path connection and Village Park improvements. All of these projects received significant donations to allow them to be completed.

C. Comments from anyone present to be heard.

There were no comments shared.

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

Administrator Robertson did not receive any correspondence.

E. Comments from the Village Board.

There were no comments from the Village Board.

IV. CLOSE OF THE PUBLIC HEARING

MOTION by Trustee Lange, **SECONDED** by Trustee Beck to adjourn the Public Hearing at 6:09 PM.
MOTION CARRIED UNANIMOUSLY.

Submitted by,



Amy L. Langlois
Village Clerk

Approved by,



Dianne S. Robertson
Administrator