

VILLAGE OF THIENSVILLE

PUBLIC HEARING AGENDA

2022 BUDGET

DATE: Monday, November 1, 2021

LOCATION: 250 Elm Street

Fire Department Training Room

Thiensville, WI

TIME: 6:00 PM

I. CALL TO ORDER

II. ROLL CALL

President: Van Mobley
Trustees: Jennifer Abraham
Angelina Apostolos
Kristina Eckert
Rob Holyoke
Ken Kucharski
David Lange
Administrator: Colleen Landisch-Hansen
Staff: Police Chief Curt Kleppin
Fire Chief Brian Reiels
Director of Community Services/Public Works Andy LaFond
Village Clerk/Deputy Treasurer Amy L. Langlois

III. PUBLIC HEARING FOR THE PURPOSE OF SEEKING PUBLIC INPUT ON THE 2022 VILLAGE OF THIENSVILLE BUDGET

A. Administrator To Read And Explain Notice

Documents:

[2022 BUDGET PUBLIC HEARING NOTICE 10-14-2021.PDF](#)

B. Administrator To Give Brief Explanation Of The 2022 Budget

Documents:

[BUDGET PH MEMO.PDF](#)

C. Comments From Anyone Present To Be Heard

D. Administrator To Read Any Correspondence Received Related To The Request

E. Comments From The Village Board

IV. CLOSE OF THE PUBLIC HEARING

Amy L. Langlois, Village Clerk

October 29, 2021

Please advise the Thiensville Municipal Hall, 250 Elm Street (262-242-3720) at least 24 hours prior to the start of this meeting if you have disabilities and desire special accommodations.

Notice is hereby given that a quorum of the Village Board and/or Village committees may be in attendance at this meeting to present, discuss and/or gather information about a subject over which they have decision-making responsibility, although they will not take any formal action thereto at this meeting.

**VILLAGE OF THIENSVILLE
NOTICE OF PUBLIC HEARING
PROPOSED 2022 BUDGET**

NOTICE OF PUBLIC HEARING IS GIVEN, IN ACCORDANCE WITH WISCONSIN STATUTE 65.90(3), THAT A PUBLIC HEARING WILL BE HELD ON MONDAY, NOVEMBER 1, 2021 AT 6:00 PM IN THE FIRE DEPARTMENT TRAINING ROOM OF THE THIENSVILLE VILLAGE HALL, 250 ELM STREET, THIENSVILLE, WISCONSIN ON THE VILLAGE OF THIENSVILLE BUDGET. ANY RESIDENT OR TAXPAYER OF THE VILLAGE OF THIENSVILLE WILL HAVE AN OPPORTUNITY TO PRESENT WRITTEN OR ORAL COMMENTS CONCERNING THE PROPOSED BUDGET. COPIES OF THE PROPOSED BUDGET ARE AVAILABLE FOR INSPECTION AT THE VILLAGE HALL AND WEYENBERG LIBRARY.

General Fund	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	8/31/2021 YTD	2021 Projected	2022 Budget	Budget % Change
Revenues:										
Local Property Taxes	\$ 1,878,582	\$ 1,892,517	\$ 1,899,747	\$ 1,915,244	\$ 1,921,500	\$ 1,929,749	\$ 1,929,749	\$ 1,929,749	\$ 1,943,667	0.72%
Intergovernmental Revenue	414,749	386,891	359,394	358,091	381,168	334,689	409,794	504,659	459,417	37.27%
Regulation and Compliance	116,618	112,211	120,081	141,165	135,811	178,030	94,543	154,827	181,610	2.01%
Public Charges for Services	19,629	20,776	17,426	19,968	47,779	55,993	36,687	49,450	67,123	19.88%
Commercial Revenues	26,628	34,570	85,121	98,144	29,307	60,000	2,443	10,000	55,000	-8.33%
Miscellaneous Revenues	63,530	87,576	92,191	150,910	74,361	315,000	32,993	106,137	237,252	-24.68%
Total Revenues	2,519,736	2,534,541	2,573,960	2,683,522	2,589,926	2,873,461	2,506,209	2,754,822	2,944,069	2.46%
Expenditures:										
Village Representation	\$ 86,435	\$ 96,825	\$ 90,396	\$ 97,589	\$ 95,366	\$ 96,366	\$ 61,444	\$ 88,220	\$ 100,630	4.42%
Village Administration	372,720	376,794	377,964	383,217	289,157	303,695	197,201	295,939	301,802	-0.62%
Intergovernmental	110,740	110,740	110,740	110,740	122,327	123,400	95,715	123,400	123,400	0.00%
Debt Service	-	-	-	-	-	13,250	6,956	13,250	13,250	100.00%
General Government - Unclassified	11,492	11,900	11,117	22,764	119,291	144,250	21,183	106,114	119,000	-17.50%
Property & Liability Insurance	123,936	132,704	136,540	138,518	118,089	111,528	83,242	106,588	110,328	-1.08%
Police Department	785,229	826,278	881,213	931,062	971,874	1,023,705	630,140	1,030,093	1,140,400	11.40%
Fire Department	234,031	296,832	235,559	253,128	216,449	232,828	153,488	238,878	225,465	-3.16%
Inspections	31,192	32,620	31,875	34,217	46,757	38,000	27,709	38,000	38,550	1.45%
Public Works - Street	582,442	562,917	619,517	583,312	622,211	636,819	366,620	599,381	644,376	1.19%
Park	103,569	110,121	117,106	112,942	134,955	149,620	90,412	143,671	126,868	-15.21%
Total Expenditures	2,441,786	2,557,731	2,612,027	2,667,489	2,736,476	2,873,461	1,734,110	2,783,534	2,944,069	2.46%
Change in Fund Balance	77,950	(23,190)	(38,067)	16,033	(146,550)			(28,712)		
Beginning Fund Balance	1,544,987	1,622,936	1,599,742	1,561,675	1,577,708			1,431,158	1,402,446	
Total Revenues	2,519,736	2,534,541	2,573,960	2,683,522	2,589,926			2,754,822	2,944,069	
Total Expenditures	2,441,786	2,557,731	2,612,027	2,667,489	2,736,476			2,783,534	2,944,069	
Ending Fund Balance	\$ 1,622,937	\$ 1,599,746	\$ 1,561,675	\$ 1,577,708	\$ 1,431,158			\$ 1,402,446	\$ 1,402,446	

**VILLAGE OF THIENSVILLE
SUMMARY OF REVENUES, EXPENSES & FUND EQUITY
PROPOSED 2022 BUDGET**

Funds	Fire Equipment/ Ambulance Fund	Park Improv Fund	Capital Projects Fund	Old Village Hall Fund	Stormwater Mgmt Fund	Spec Assess Collect Fund	TIF District No. 2 Fund
Total Revenues	\$ 160,000	\$ 101,600	\$ 499,427	\$ 2,500	\$ 42,000	\$ 19,252	\$ 3,600,000
Total Expenditures	160,000	51,600	499,427	2,500	87,986	27,252	3,730,248
Change in Equity	-	50,000	-	-	(45,986)	(8,000)	(130,248)
Beginning Equity Balance	97,113	134,259	519,154	14,304	155,189	9,785	334,099
Less: Surplus Applied	-	50,000	-	-	(45,986)	(8,000)	(130,248)
Ending Equity Balance	\$ 97,113	\$ 184,259	\$ 519,154	\$ 14,304	\$ 109,203	\$ 1,785	\$ 203,851

Fund	Property Tax Summary by Fund							Budget % Change
	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Budget	
General Fund	\$ 1,878,582	\$ 1,892,517	\$ 1,899,747	\$ 1,915,244	\$ 1,921,500	\$ 1,929,749	\$ 1,943,667	0.72%
Capital Projects Fund	242,600	242,600	242,600	400,000	400,000	400,000	400,000	0.00%
Old Village Hall Fund	3,400	3,400	3,400	3,000	3,000	3,000	2,500	-16.67%
Stormwater Management Fund	39,267	39,267	39,267	42,000	42,000	42,000	42,000	0.00%
Total Tax Levy	\$ 2,163,849	\$ 2,177,784	\$ 2,185,014	\$ 2,360,244	\$ 2,366,500	\$ 2,374,749	\$ 2,388,167	0.57%
Municipal Property Tax Rate	\$ 7.69	\$ 7.81	\$ 7.78	\$ 7.27	\$ 7.28	\$ 7.29	\$ 7.31	0.23%

Dated this 14th day of October, 2021



Colleen Landisch-Hansen
Village Administrator/Treasurer



Village of Thiensville

Memo

To: Village President/Village Board
From: Colleen Landisch-Hansen, Village Administrator
Date: November 1, 2021
Re: 2022 Budget Public Hearing

Below is a brief synopsis of the 2022 Village of Thiensville Budget.

The General Fund 2022 budget will comply once again with the State of Wisconsin Expenditure Restraint Program. The Village received our notice from the WI DOR for the 2022 Expenditure Restraint Program budget limit. This year's allowable percentage for Thiensville is 3.4% compared to 1.5% for 2021. This percentage is a combination of CPI and 60% of the economic growth within the community, absent debt service. This translates to a total allowable budgetary increase for Expenditure Restraint purposes of approximately \$112,000 from the 2021 budget, the proposed 2022 General Fund budget increase is \$76,797. The salaries have been budgeted at 2.5% and it is budgeted that employees will pay the employee portion of the Wisconsin Retirement premium of 6.50% which is 0.25% less than 2021. Salaries and benefits encompass to 66.56% of the General Fund Budget, compared to 64.4% in 2021.

The State of Wisconsin Legislature has imposed a levy cap. The only allowable increase is a formula for net new construction. The proposed budget has a total levy increase of \$13,418 of which \$15,816 is attributed to net new construction and -\$2,398 is the personal property aid adjustment.

When you consider that the Village was allowed to increase expenses by \$112,000 per the Expenditure Restraint program but the levy is allowed to only increase by \$13,418 this budget manages to meet expectations and increasing costs with less. I would also like to note that while the Village was allowed an increase to our General Fund expenditure limit of \$112,000, this frugal budget has a proposed increase of only \$76,797. Once again, this demonstrates how the Village finds a way to prudently operate within these very tight constraints.

The Village realized an increase in equalized value of \$17,286,800 or 4.62% and the assessed value increased \$979,070 or 0.30%. This brought the equalized value compared to assessed value to 79.734% compared to 82.995% for 2020.

There is no change to the level of service provided to the citizens. The 2022 Capital Projects Fund will be used for an addition to the Municipal Center roof reserve, continued document digitization, TPD desktop computer and laptop, TPD office furniture, Tasers (year 3 of 5), new metal and cloth badges, TFD copy machine, fire hose replacement, turnout gear, (2) video laryngoscopes, TFD iPad, vehicle replacement programs, emerald ash borer program, tennis court replacement reserve, special event barricades, DPW yard remediation, Village assessment revaluation (year 1 of 3), road program reserve and public parking reserve.

Thank you for your feedback and support in drafting the 2022 Village of Thiensville budget. Your staff looks forward to an exciting 2022. ☺