

VILLAGE OF THIENSVILLE  
PUBLIC HEARING AGENDA  
2020 BUDGET

DATE: Monday, November 11, 2019  
LOCATION: 250 Elm Street, Thiensville

TIME: 6:00 pm

I. CALL TO ORDER

II. ROLL CALL

President: Van Mobley  
Trustees: Sam Azinger Rob Holyoke  
Kristina Eckert Ken Kucharski  
Ron Heinritz 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 2020  
VILLAGE OF THIENSVILLE BUDGET

A. Administrator To Read And Explain Notice

Documents:

[2020 BUDGET PUBLIC HEARING NOTICE.PDF](#)

B. Administrator To Give Brief Explanation Of The 2020 Budget

Documents:

[2020 BUDGET PUBLIC HEARING 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  
November 7, 2019

Please advise the Thiensville Municipal Hall, 250 Elm Street (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  
PUBLIC HEARING NOTICE  
2020 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 11, 2019 AT 6:00 PM IN THE VILLAGE BOARD 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.

	2018 BUDGET	2019 BUDGET	2019 8/31/2019	2019 ESTIMATE	2020 BUDGET	% FROM PRIOR YEAR	
<b>OPERATING REVENUES</b>							
LOCAL PROPERTY TAXES	1,899,747	1,915,244	1,915,244	1,915,244	1,921,500		
INTERGOV'T REVENUES	362,662	355,297	264,513	357,072	318,004		
REGULATION & COMPLIANCE	161,275	158,359	96,182	148,450	157,396		
PUBLIC CHARGES FOR SERVICES	25,100	20,900	14,693	20,900	24,600		
COMMERCIAL REVENUES	33,000	60,000	71,175	100,000	100,000		
MISCELLANEOUS REVENUES	267,920	252,500	80,910	85,000	295,000		
<b>TOTAL GENERAL FUND</b>	<b>2,749,704</b>	<b>2,762,300</b>	<b>2,442,717</b>	<b>2,626,666</b>	<b>2,816,500</b>	1.96213%	
FIRE EQUIPMENT/AMBULANCE	155,750	160,000	115,566	170,000	170,000	6.25000%	
PARK IMPROVEMENT FUND	30,012	145,520	84,768	109,010	105,500	0.00000%	
TIF DISTRICT #1 FUND	816,080	0	0	0	0	0.00000%	
CAPITAL PROJECTS FUND	875,932	455,071	411,468	657,100	603,897	32.70391%	
OLD VILLAGE HALL FUND	3,400	3,000	3,000	3,000	3,000	0.00000%	
STORMWATER MGMT FUND	39,267	42,000	42,000	42,000	42,000	0.00000%	
SPECIAL ASSESS. COLLECT. FUND	63,069	54,566	5,747	60,500	51,086	-6.37760%	
<b>TOTAL</b>	<b>4,733,214</b>	<b>3,622,457</b>	<b>3,105,266</b>	<b>3,668,276</b>	<b>3,791,983</b>	4.67986%	
<b>OPERATING EXPENSES</b>							
REP. GENERAL OPERATIONS	95,002	85,802	71,209	83,217	94,509		
ADMIN GENERAL OPERATIONS	394,285	369,955	250,875	377,200	325,247		
LIBRARY	110,740	110,740	83,055	110,740	110,740		
DEBT SERVICE	0	0	0	0	0		
UNCLASSIFIED	98,496	98,250	11,337	11,320	125,250		
INSURANCE	136,948	136,369	107,438	132,582	120,827		
POLICE OPERATIONS	893,401	922,260	604,167	935,791	981,666		
FIRE OPERATIONS	289,448	289,909	165,790	256,577	272,516		
INSPECTION SERVICES	26,000	29,000	23,076	28,100	29,000		
DPW STREET OPERATIONS	630,855	641,526	339,200	558,345	639,769		
DPW PARK OPERATIONS	74,529	78,489	86,926	106,099	116,976		
<b>TOTAL GENERAL FUND</b>	<b>2,749,704</b>	<b>2,762,300</b>	<b>1,743,073</b>	<b>2,599,971</b>	<b>2,816,500</b>	1.96212%	
FIRE EQUIPMENT/AMBULANCE	155,750	160,000	67,011	151,840	182,274	13.92125%	
PARK IMPROVEMENT FUND	7,100	39,700	28,335	239,605	40,000	0.00000%	
TIF DISTRICT #1 FUND	810,296	0	0	0	0	0.00000%	
CAPITAL PROJECTS FUND	875,932	455,071	363,171	411,515	603,897	32.70391%	
OLD VILLAGE HALL FUND	3,400	3,000	1,136	3,000	3,000	0.00000%	
STORMWATER MGMT FUND	39,267	42,000	7,579	27,897	42,000	0.00000%	
SPECIAL ASSESS. COLLECT. FUND	113,310	105,613	101,417	105,713	102,918	-2.55177%	
<b>TOTAL</b>	<b>4,754,759</b>	<b>3,567,684</b>	<b>2,311,722</b>	<b>3,539,541</b>	<b>3,790,589</b>	6.24788%	
REVENUES	2,749,704	2,762,300	2,442,717	2,626,666	2,816,500		
EXPENDITURES	2,749,704	2,762,300	1,743,073	2,599,971	2,816,500		
	0	0	699,644	26,695	0		
<b>FUND BALANCE SUMMARY</b>							
	GENERAL FUND	FIRE EQUIPMENT/ AMBULANCE FUND	PARK IMPROV. FUND	CAPITAL PROJECTS FUND	OLD VILLAGE HALL FUND	STORMWATER MGMT FUND	SPEC ASSESS COLLECT FUND
BEGINNING OF YEAR	1,561,675	79,637	155,390	1,263,878	11,000	216,090	278,208
TOTAL REVENUES	2,626,666	170,000	109,010	657,100	3,000	42,000	60,500
TOTAL EXPENDITURES	2,599,971	151,840	239,605	411,515	3,000	27,897	105,713
END OF YEAR	1,588,370	97,797	24,795	1,509,463	11,000	230,193	232,995
<b>SUMMARY OF TAX LEVY:</b>							
		2019	2020				
GENERAL FUND		1,915,244	1,921,500				
CAPITAL PROJECTS FUND		400,000	400,000				
OLD VILLAGE HALL FUND		3,000	3,000				
STORMWATER MGMT FUND		42,000	42,000				
SUBTOTAL LEVY		2,360,244	2,366,500				
VILLAGE TIF INCREMENT		0	0				
<b>TOTAL</b>		<b>2,360,244</b>	<b>2,366,500</b>				
ASSESSED TAX RATE COMPARISON	7.267693	7.280593		ASSESSED TAX RATE +	\$	0.012900	
EQUALIZED TAX RATE COMPARISON	6.656161	6.317862		EQUALIZED TAX RATE -	\$	(0.338299)	

DATED THIS 11TH DAY OF NOVEMBER, 2019  
COLLEEN LANDISCH-HANSEN, ADMINISTRATOR/TREASURER



## Village of Thiensville

# Memo

**To:** Village President/Village Board  
**From:** Colleen Landisch-Hansen, Village Administrator  
**Date:** November 11, 2019  
**Re:** 2020 Budget Public Hearing

---

Below is a brief synopsis of the 2020 Village of Thiensville Budget.

The General Fund 2020 budget will comply once again with the State of Wisconsin Expenditure Restraint Program. The Village received our notice from the WI DOR for the 2020 Expenditure Restraint Program budget limit. This year's allowable percentage for Thiensville is 2.0% compared to 1.7% that was conservatively estimated for the budget workshop. To maximize the Village's expenditure restraint, I was able to increase the General Fund budget by \$9,900. 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 \$64,100 from the 2019 budget. 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 6.75% compared to 6.55% for 2019. Salaries and benefits encompass to 65.6% 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 total levy increase of \$6,256 of which \$370 is attributed to net new construction and \$5,886 is the personal property aid adjustment.

The Village realized an increase in equalized value of \$19,977,500 or 5.63% and the assessed value increased \$283,762 or 0.087%. This brought the equalized value compared to assessed value to 86.777% compared to 91.586% for 2018.

One of the major challenges this budget year was the loss of the Expenditure Restraint payment in the amount of approximately \$54,000. This is a one-time loss of this revenue payment due to the increased 2019 tax levy resulting from the TIF closure.

There is no change to the level of service provided to the citizens. The 2020 Capital Projects Fund will be used for year 1 of 2 for the Village Hall roof, continued security camera additions, property file digitization, computer and software for the police department, tactical vest plate replacements, tasers, radar units, smart phones for the squads, P25 radio replacements, booking room furniture, lunch room cabinet, fire arm cleaning barrel, fire hose replacement, fire department iPads, thermal imaging cameras, extrication cribbing, extrication chocks, phase 1 of 2 for positive pressure fan, pager replacement, fire department training ground upgrade, turnout gear, training sign, vehicle replacement, skid steer snow blower, emerald ash borer program, DPW vehicle oil storage, sidewalk maintenance program, park trash cans, park lights, tennis court resurfacing (year 1 of 2), Village Park boat launch, TBA contribution, and road program reserve.

Thank you for your feedback and support in drafting my first Village of Thiensville budget. Your staff looks forward to an exciting 2020. ☺