



VILLAGE OF THIENSVILLE
Committee of the Whole
MINUTES

DATE: Monday, October 9, 2023

LOCATION: 250 Elm Street, Thiensville, WI

2024 BUDGET WORK SESSION

Recess and Reconvene After the Special
Board of Trustees Scheduled at 6:00 PM If
Needed

TIME: 5:00 PM

I. CALL TO ORDER

President Mobley called the meeting to order at 5:00 PM.

II. ROLL CALL

PRESIDENT:	VAN MOBLEY
TRUSTEES:	JENNIFER ABRAHAM
	ANGELINA APOSTOLOS
	JESSE DAILY
	KRISTINA ECKERT
	KENNETH KUCHARSKI
	DAVID LANGE
ADMINISTRATOR:	COLLEEN LANDISCH-HANSEN
ATTORNEY:	TIM SCHOONENBERG
STAFF:	DIRECTOR OF COMMUNITY SERVICES/PUBLIC WORKS ANDY LAFOND
	POLICE CHIEF CURT KLEPPIN

III. REVIEW AND DISCUSSION OF THE PROPOSED YEAR 2024 BUDGET

A. Overview of the proposed budget by Administrator Colleen Landisch-Hansen (att)

Administrator Landisch-Hansen noted the budget for 2024 includes the General Fund, Park Improvement Fund, Capital Projects Fund, Stormwater Management Fund and the Tax Incremental Finance District Fund. The draft budget also includes the Sanitary Sewer Utility budget.

Estimated State Shared Revenue is projected to decrease slightly. The Village will receive \$85,167 in Supplemental Shared Revenue, which can only be used for law enforcement, fire protection, EMS, emergency response communications, public works and transportation. The State Expenditure Restraint Program revenue decreased by 47% to \$12,421. General

Transportation State Aid is expected to decrease from \$196,000 to \$193,000. General Transportation State Aid is related to average roadway expenditures over the last six years. Investment interest is budgeted at \$100,000. The Village is projected to receive \$135,000 for 2023, but rates could fluctuate. There is \$140,000 in Use of Fund Balance, an increase of \$20,000. On the contingency side, the Village is at \$95,500. Salaries are budgeted at 3% cost of living for non-represented employees and 5.5% for represented officers. The Wisconsin Retirement System contribution rate increased to 6.9% for 2024. Dental and life insurance rates remain flat. Health insurance initially was expected to increase by 14.6%, but the increase will be 10.9%. Election expenses are budgeted at \$7,500, which is an increase of \$5,500 due to the Wisconsin Elections Commission approving changes to absentee envelopes. More residents are using absentee ballots, resulting in the need for additional postage and supplies, plus there will be four elections in 2024. Costs such as fuel and utilities continue to increase and there is a combined budgeted increase of \$9,100. Workers Compensation insurance is budgeted at \$45,658, approximately a \$5,400 increase from last year.

The state mandated levy limit is 0% plus a stipend for net new construction. The Village has net new construction of 0.52%. That equates to \$12,567. The Village's 2024 levy limit will be \$2,417,563. It is recommended to capture the additional allowed by net new construction. There is a Resolution on the Committee of the Whole agenda authorizing the exemption to the levy limit for charges related to the Southern Ozaukee Fire & EMS Department. This resolution allows municipalities with joint fire departments an exception to the levy limit if the total charges assessed for the joint fire department is less than or equal to the Consumer Price Index plus 2% as of August 31, 2023. The Southern Ozaukee Fire and EMS Department budget also is on the Committee of the Whole agenda. The levy limit exemption for the Village is \$9,101, which equates to about 2 cents of the tax rate. With the creation of the Southern Ozaukee Fire and EMS Department, we have been able to improve service to the community at a fraction of the cost of doing it alone.

With the new equalized value due to the revaluation conducted in 2023, the average home value increased from \$241,200 to \$321,132. The calculated increase to the taxes for the average home will be approximately \$22 for the Village portion.

The Budget Public Hearing will be at 6:00 PM on November 6, 2023.

For the Sewer Utility, MMSD operation charges are estimated to increase approximately 2%. Based on the draft budget, a single-family home rate would increase \$1 per quarter next year. The Frank L. Weyenberg Library is projected to receive an increase proportional to the increase in net new construction.

B. Police Department by Police Chief Curt Kleppin

Chief Kleppin is requesting capital spending for a squad car. The 2021 Ford F-150 can be used for quite a while. A 2018 squad was replaced in 2022. The other 2018 squad is in need of replacement. The request for \$64,900 covers the cost of the new vehicle, the graphics, a new computer and transferring other equipment. Chief Kleppin is also requesting a weapons rack for the evidence room at a cost of \$2,500.

Administrator Landisch-Hansen noted the Village contributes \$20,000 to \$25,000 annually

toward the purchase of squad cars. With the contributions, the Village is not at the \$64,900 needed. Administrator Landisch-Hansen recommended reallocating the \$20,000 in the radio account and the remainder from the body camera account.

C. Department of Community Services/Public Works by Director Andy La Fond

Director LaFond noted he is aware of the amount available, but is also highlighting needs for the Village. A request for \$100,000 would add to the previously budgeted for renovations to the lobby area at Village Hall. The project would accommodate customer service functions, including absentee voting, and include security upgrades. The need still exists for zoning recodification. The last major overhaul was in 1984. There are some ordinance changes that will need to be made due to changes in state law. Director LaFond requested \$173,000 funding of the vehicle replacement fund. Two of the plow trucks are 1997 and 2000 models and need replacement. A brine maker is also being requested at a cost of \$18,000. The Village currently purchases brine from Ozaukee County for 51 cents a gallon. The Village can make it for 14 cents a gallon for an annual savings of approximately \$8,000. The brine maker will last for at least 10 years. Funding of \$20,000 for the emerald ash borer program is an annual expenditure. Replacing trees over time will help phase out this expense. There is \$24,000 in reserve in the sidewalk maintenance fund. An additional \$30,000 is requested. The Village can catch up on sidewalk maintenance for approximately \$50,000. If that is split into two years, the reserve could be spent in 2024. Shipping containers for \$10,000 are requested for needed storage at the Public Works yard, Park capital requests include a motorized park utility vehicle for \$35,000 and a \$17,000 allocation for court sports resurfacing that will be applied toward matching funds for a \$208,000 grant for the pickleball and tennis court project in Village Park. Spending capital matches of \$208,135 toward Phase 2 of Pigeon Creek Restoration and \$135,000 toward the Williamsburg Drive bridge is requested. Both are tied to incoming grant funding.

D. Balance of Departments by Administrator Colleen Landisch-Hansen

Administrator Landisch-Hansen noted that an \$8,000 request to replace the 10-year-old front office copy machine is not being recommended due to other needs. Ozaukee County is moving away from providing email and Microsoft Suite. There is \$4,020 budgeted to get the Village on its own package. There is a \$20,285 contribution to capital expenses for the Southern Ozaukee Fire and EMS Department. The total for recommended capital projects is \$665,317.

President Mobley supported allocating funds toward Pigeon Creek and the Williamsburg bridge so it is on-hand if grants are received. There was no other discussion regarding capital projects.

Administrator Landisch-Hansen noted she will move forward with everything as presented and bring it back for the public hearing in November. With the new equalized value, the Village tax rate from \$7.32 per \$1,000 to \$5.02, which will be among the lowest villages in Ozaukee County.

IV. ADJOURNMENT

MOTION by Trustee Lange, **SECONDED** by Trustee Eckhart to adjourn the meeting at 6:00 PM. **MOTION CARRIED UNANIMOUSLY.**

Submitted by,

Gary Achterberg
Administrative Assistant

Signed by,

Colleen Landisch-Hansen
Village Administrator/Interim Clerk