

VILLAGE OF THIENSVILLE
PUBLIC HEARING AGENDA
2021 BUDGET

DATE: Monday, November 2, 2020

LOCATION: 250 Elm Street, 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 2021
VILLAGE OF THIENSVILLE BUDGET

A. Administrator To Read And Explain Notice

Documents:

[2021 BUDGET PUBLIC HEARING NOTICE.PDF](#)

B. Administrator To Give Brief Explanation Of The 2021 Budget

Documents:

[BUDGET 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 30, 2020

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
NOTICE OF PUBLIC HEARING
PROPOSED 2021 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 2, 2020 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.

General Fund	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	8/31/2020 YTD	2020 Projected	2021 Budget	Budget % Change
Revenues:									
Local Property Taxes	\$ 1,878,582	\$ 1,892,517	\$ 1,899,747	\$ 1,915,244	\$ 1,921,500	\$ 1,921,500	\$ 1,921,500	\$ 1,929,749	0.43%
Intergovernmental Revenue	414,749	386,891	359,394	358,091	319,004	225,708	343,299	334,689	4.92%
Regulation and Compliance	116,618	112,211	120,081	141,165	167,296	92,549	144,260	178,030	6.42%
Public Charges for Services	19,629	20,776	17,426	19,968	26,600	22,852	30,350	55,993	110.50%
Commercial Revenues	26,628	34,570	85,121	98,144	102,000	26,457	40,000	60,000	-41.18%
Miscellaneous Revenues	63,530	87,576	92,191	150,910	290,000	34,010	74,010	310,000	6.90%
Total Revenues	2,519,736	2,534,541	2,323,076	2,553,419	2,826,400	2,553,419	2,553,419	2,868,461	1.49%
Expenditures:									
Village Representation	\$ 86,435	\$ 96,825	\$ 90,396	\$ 97,589	\$ 94,409	\$ 67,890	\$ 90,255	\$ 96,366	2.07%
Village Administration	372,720	376,794	377,964	383,217	325,247	192,744	325,045	303,695	-6.63%
Intergovernmental	110,740	110,740	110,740	110,740	123,400	94,642	122,327	123,400	0.00%
Debt Service	-	-	-	-	-	-	-	13,250	100.00%
General Government - Unclassified	11,492	11,900	11,117	22,764	148,250	51,472	71,250	139,250	-6.07%
Property & Liability Insurance	123,936	132,704	136,540	138,518	120,827	91,960	120,766	111,528	-7.70%
Police Department	785,229	826,278	881,213	931,062	981,420	620,102	972,179	1,023,705	4.31%
Fire Department	234,031	296,832	235,559	253,128	270,060	140,366	249,077	232,828	-13.79%
Inspections	31,192	32,620	31,875	34,217	29,000	30,490	36,000	38,000	31.03%
Public Works - Street	582,442	562,917	619,517	583,312	616,811	409,300	582,957	636,819	3.24%
Park	103,569	110,121	117,106	112,942	116,976	59,759	117,676	149,620	27.91%
Total Expenditures	2,441,786	2,557,731	2,612,027	2,667,489	2,826,400	1,758,725	2,687,532	2,868,461	1.49%
Change in Fund Balance	77,949	(23,194)	(38,067)	(42,779)			(134,113)		
Beginning Fund Balance	1,544,987	1,622,936	1,599,742	1,561,675			1,577,708	1,443,595	
Total Revenues	2,519,736	2,534,541	2,573,960	2,683,522			2,553,419	2,868,461	
Total Expenditures	2,441,786	2,557,731	2,612,027	2,667,489			2,687,532	2,868,461	
Ending Fund Balance	\$ 1,622,937	\$ 1,599,746	\$ 1,561,675	\$ 1,577,708			\$ 1,443,595	\$ 1,443,595	

**VILLAGE OF THIENSVILLE
SUMMARY OF REVENUES, EXPENSES & FUND EQUITY
PROPOSED 2021 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	\$ 170,000	\$ 100,500	\$ 493,131	\$ 3,000	\$ 119,093	\$ 43,550	\$ 18,500
Total Expenditures	178,016	40,000	493,131	3,000	117,258	135,471	18,500
Change in Equity	(8,016)	60,500	-	-	1,835	(91,921)	-
Beginning Equity Balance	70,179	86,343	763,334	12,200	258,090	77,768	-
Less: Surplus Applied	-	-	-	-	-	-	-
Ending Equity Balance	\$ 62,163	\$ 146,843	\$ 763,334	\$ 12,200	\$ 259,925	\$ 77,768	\$ -

Property Tax Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	Budget % Change
General Fund	\$ 1,892,517	\$ 1,899,747	\$ 1,915,244	\$ 1,921,500	\$ 1,921,500	\$ 1,929,749	0.43%
Capital Projects Fund	242,600	242,600	242,600	400,000	400,000	400,000	0.00%
Old Village Hall Fund	3,400	3,400	3,000	3,000	3,000	3,000	0.00%
Stormwater Management Fund	39,267	39,267	42,000	42,000	42,000	42,000	0.00%
Total Tax Levy	\$ 2,163,849	\$ 2,177,784	\$ 2,160,844	\$ 2,324,500	\$ 2,366,500	\$ 2,374,749	0.35%
Municipal Property Tax Rate	\$ 7.69	\$ 7.81	\$ 7.78	\$ 7.27	\$ 7.28	\$ 7.29	0.11%

Dated this 2nd day of November, 2020



Colleen Landisch-Hansen
Village Administrator/Treasurer



Village of Thiensville

Memo

To: Village President/Village Board
From: Colleen Landisch-Hansen, Village Administrator
Date: November 2, 2020
Re: 2021 Budget Public Hearing

Below is a brief synopsis of the 2021 Village of Thiensville Budget.

The General Fund 2021 budget will comply once again with the State of Wisconsin Expenditure Restraint Program. The Village received our notice from the WI DOR for the 2021 Expenditure Restraint Program budget limit. This year's allowable percentage for Thiensville is 1.5% compared to 1.3% 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 \$5,000. 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 \$49,000 from the 2020 budget, the proposed 2021 General Fund budget increase is \$47,176. 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 6.75% which is the same rate as 2020. Salaries and benefits encompass to 64.4% of the General Fund Budget, compared to 65.6% in 2020.

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 \$8,249 of which \$5,851 is attributed to net new construction and \$2,398 is the personal property aid adjustment.

The Village realized an increase in equalized value of \$18,009,100 or 4.81% and the assessed value increased \$783,188 or 0.24%. This brought the equalized value compared to assessed value to 82.995% compared to 86.777% for 2019.

There is no change to the level of service provided to the citizens. The 2021 Capital Projects Fund will be used for continued security camera additions, tasers (year 2 of 5), squad and body cameras, TPD digital camera, universal weapons rack, engine 563 pump replacement, fire hose replacement, turnout gear, vehicle replacement programs, garbage truck and garbage cans, gate card reader, emerald ash borer program, stump grinder, park and open space plan, and the remaining Orchard Street Subdivision incentive.

On October 12th the Joint Review Board formally approved the creation of Tax Incremental District No. 2. This has resulted in the addition of a new fund (Fund 42) to account for the activities of the new TIF District.

Thank you for your feedback and support in drafting my first Village of Thiensville budget. Your staff looks forward to an exciting 2021. 😊