



Village of

# Little Chute

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## **2013 VILLAGE BUDGET MESSAGE AND ANALYSIS FROM THE VILLAGE ADMINISTRATOR**

The 2013 Village Budget adopted by the Village Board on December 5, 2012 is a balanced budget with a tax levy totaling \$3,839,817. This tax levy represents a 0.14% decrease compared to the previous year's tax levy or a decrease of \$5,197. The assessed value tax rate for Village purposes was set at \$6.87 which is the same tax rate the Village was operating with this year. The average assessed value for all homes in the Village of Little Chute is approximately \$135,000. The 2013 overall tax rate will result in a tax increase of approximately \$6.75 on the tax bill for this average assessed value home. The **total tax bill increase** on an average \$135,000 assessed value home if located within the Little Chute School District will be broken down as follows:

**\$ 00.00 -Village of Little Chute**

**\$ 00.00 -Little Chute School District**

**\$ 9.45 -Outagamie County (decrease)**

**\$ 16.20 - Fox Valley Technical College (increase)**

**\$ 0.00 - State of Wisconsin**

**\$ 6.75- Total Tax Increase for a \$135,000 Assessed Value Home**

**Located in the Little Chute School District (before Lottery Credit and First Dollar Credit).**

### **BUDGET HIGHLIGHTS**

**2013 WAGES AND BENEFITS** – My budget included and the Village Board adopted a two percent (2%) increase in the budget line item for wages for non-represented Village employees for 2013. The Village Board is still discussing how wage increases will be implemented for 2013. Non-represented Village employees will be paying 7% of the premium cost for health insurance in 2013. In 2012 the Village paid 100% of the health insurance premiums based on the fact that the Village switched to a deductible plan that saved the Village a significant amount of money. In 2013 the health insurance rates increased by 14% so we have reinstated an employee charge for a portion of the premium cost.

**PERSONNEL CHANGES** – One new Public Works Department laborer position was authorized to be hired after July 1, 2013.

**FUND BALANCE** – The Village's undesignated Fund Balance at year-end is projected to total \$1,750,000 or 45.8 % of our annual expenditure budget which provides the Village with excellent protection and flexibility in the event it is needed as a "rainy day" insurance policy or for use to address unanticipated needs as we proceed through next year. The Village's historical goal for the Fund Balance has been the level of 25% of the annual expenditure budget. There was no use of the undesignated fund balance to support expenditures or to balance the 2013 budget.

**DEBT**- The 2013 total budget for debt service is \$2,554,626. The tax levy is scheduled to cover \$714,590 of this debt service payment with the balance being paid by collection of special assessments, T.I.D. increment, and utility user fees. During 2012, the Village issued \$6,160,000 in general obligation notes to finance public infrastructure projects, park improvements, and a new fire truck for the Fire Department. Of the total debt issued, \$3,000,000 was new debt to finance the aforementioned projects and equipment and the other \$3,160,000 was refinancing of existing debt to lower the interest rate and create substantial long term savings for the Village. The Village's debt ratio at the end of 2012 is anticipated to be approximately 53.63% of the legal limit. The long term average debt ratio goal the Village Board strives for is to be around 50% of the legal limit and an aggressive repayment schedule will bring the Village within this goal in a year or two.

**STATE REQUIRED EXPENDITURE RESTRAINT AND LEVY LIMITS**- The 2013 Expenditure Restraint Limit is 2.5%. The adopted budget is \$21,061 below the Expenditure Restraint Limit and \$298,135 below the allowed General Fund Levy Limit established for the Village for 2013.

**SANITARY SEWER, WATER, AND STORM WATER UTILITY RATES AND SOLID WASTE/RECYCLING FEES** – All current established utility rates are proposed to remain the same for 2013. The Village will study the possible need for a simplified water rate increase sometime around mid-year in 2013. If it is determined that an increase in the water rate is needed, the increase would be limited to a maximum of 3 % under the simplified rate requirements of the Public Service Commission.

**SUMMARY AND ACKNOWLEDGEMENTS** – The 2013 budget process was pretty smooth this year and without very much controversy or disagreement over what needs the Village should address in 2013 and how they would be funded. The Village's Department Heads did a really good job of keeping their expenditure requests to a minimum and justifying those increases that were necessary. One budget area that will require extra consideration and deliberation for 2014 will be the budget for our Joint Library System with the Village of Kimberly. The joint Village Board's from Little Chute and Kimberly lacked a solid consensus on the level of funding needed by the Library and as a result the joint library experienced some cuts in their requested funding that was not anticipated. I believe however that both Village's will give serious consideration to the library needs in 2014 when they review and consider the 2014 budget request from the Library Board and staff.

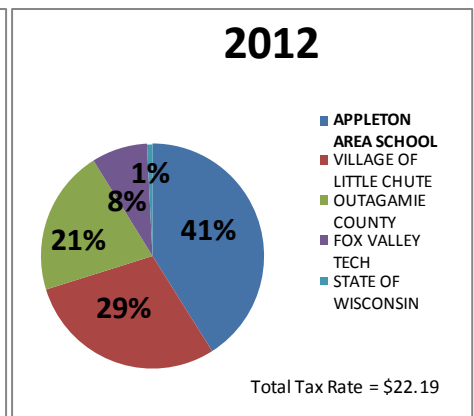
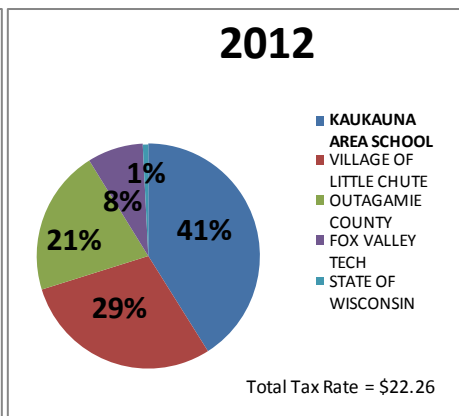
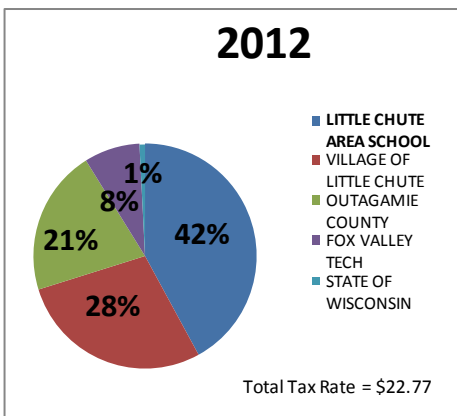
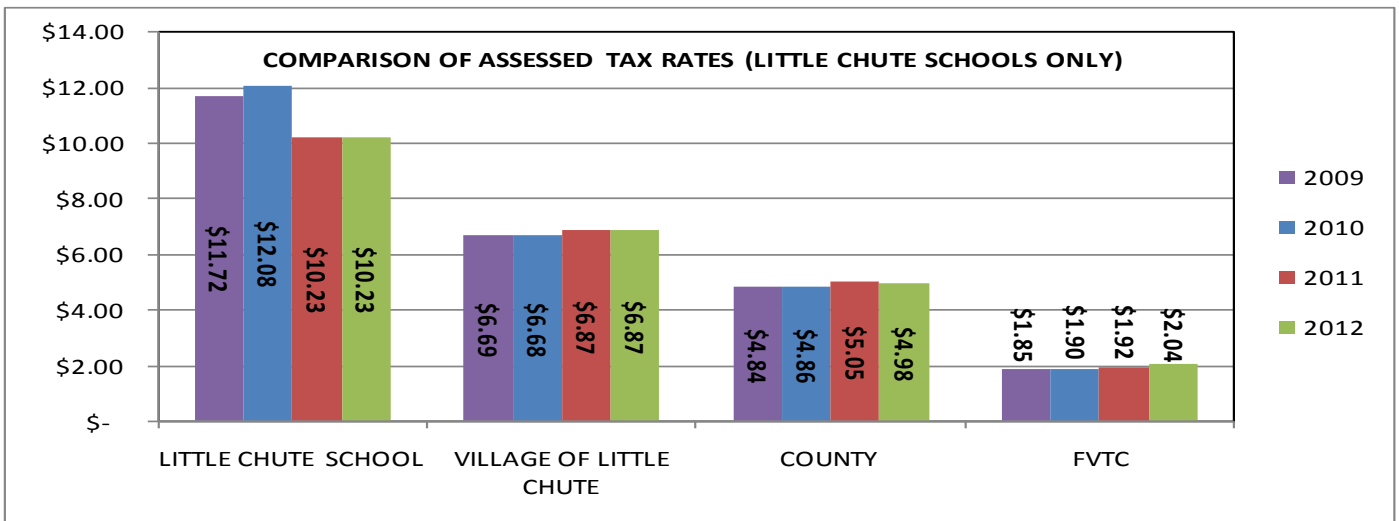
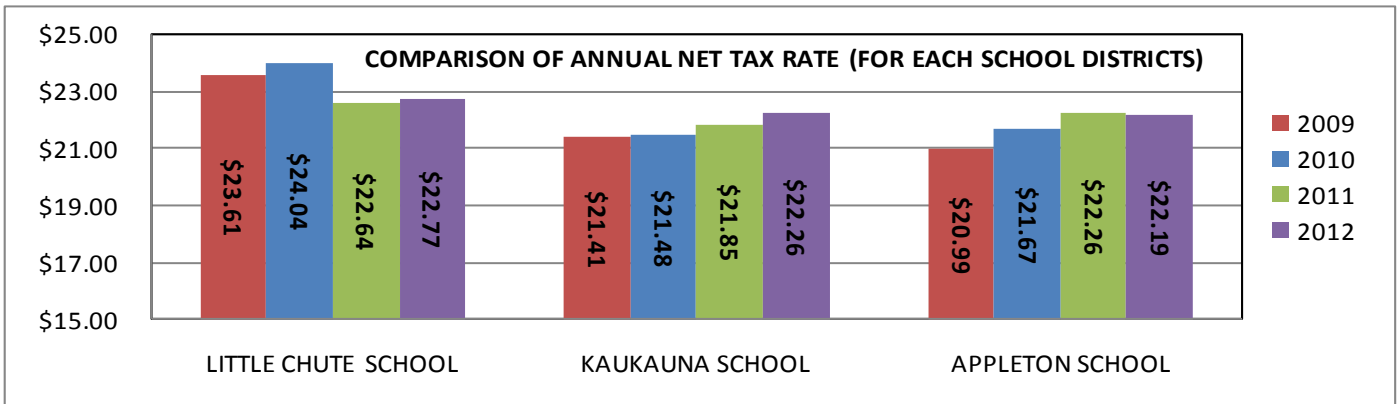
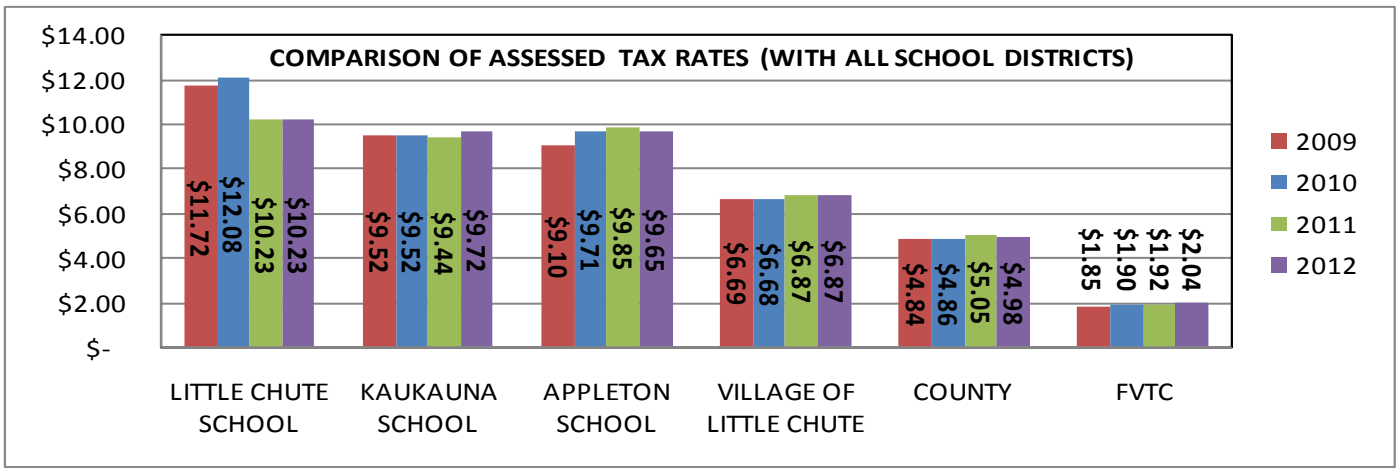
I would like to acknowledge the dedicated work of all of our Village Department Heads and their staff in the preparation of their budgets. I would also like to give special recognition to Teri Matheny, our Village Finance Director for her hard work and dedicated efforts on the 2013 Budget. Teri worked very closely and spent many hours meeting with the Department Heads to understand the financial needs of our Village departments and discussing the various ways and alternatives available to financially address these needs. Teri's dedicated efforts were a key ingredient to a successful and smooth budget process.

On behalf of the Village Board and staff, we are pleased that we were able to maintain Village services and deliver a 2013 Village Budget with no tax increase for our residents.

Sincerely,



**Charles P. Kell**  
**Village Administrator**  
**December 6, 2012**






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# Rediscover Recycling

save energy • conserve resources • prevent pollution • create jobs

These are the most common household items banned from Wisconsin landfills.

## Please recycle these items at home and away from home:

- » #1 and #2 plastic containers 
- » Aluminum cans
- » Steel (tin) cans
- » Glass bottles and jars
- » Office paper
- » Magazines and catalogs
- » Newspapers
- » Corrugated cardboard



*Please empty and rinse all recyclable containers.*

Find out what additional materials are accepted for recycling in your community at [RecycleMoreWisconsin.org](http://RecycleMoreWisconsin.org).

## Why Recycle?



### » Save energy.

Recycling 1 aluminum can saves enough energy to run your television for 3 hours.



### » Conserve resources.

Recycling 1 ton of paper saves 17 trees; 7,000 gallons of water; 463 gallons of oil; 3 cubic yards of landfill space; and enough energy to heat an average home for 6 months.



### » Create jobs.

Recycling 10,000 tons of material creates 10 jobs, while landfilling the same amount creates 1 job.

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Recycle More Wisconsin is a program of Associated Recyclers of Wisconsin. The Wisconsin Department of Natural Resources proudly supports Recycle More Wisconsin.



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