



Village of

# Little Chute

## 2014 VILLAGE BUDGET MESSAGE FROM THE VILLAGE ADMINISTRATOR

The 2014 Village Budget adopted by the Village Board on November 20<sup>th</sup>, 2013 is a balanced budget with a tax levy totaling \$4,200,000. This tax levy represents an 8.58% increase compared to the previous year’s tax levy, or an increase of \$360,183. The assessed value tax rate for the Village is set at \$6.95, which is an increase of \$0.08, or 1.16%. The average assessed value for all homes in the Village of Little Chute is approximately \$135,000. The total tax on an average \$135,000 assessed value home, if located within the Little Chute School District, will be broken down as follows (previous year information in parentheses):

<u>2014</u>	<u>2013</u>	<u>Taxing Authority</u>
\$ 938.25	(\$ 927.45)	Village of Little Chute
\$1,316.25	(\$1,381.05)	Little Chute School District
\$ 661.50	(\$ 672.30)	Outagamie County
\$ 270.00	(\$ 275.40)	Fox Valley Technical College
\$ 22.95	(\$ 24.30)	State of Wisconsin
<b>\$3,208.95</b>	<b>(\$3,280.50)</b>	<b>Total Tax for a \$135,000 Assessed Value Home Located in the Little Chute School District (before Lottery Credit and First Dollar Credit).</b>

As you can see, the tax bill on an average home in the Little Chute School District will see a decrease of \$71.55 on this year’s tax bill.

### BUDGET HIGHLIGHTS

**2013 WAGES AND BENEFITS** – The 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 2014. Non-represented Village employees will continue to pay 7% of the premium cost for health insurance in 2014. 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.

**PERSONNEL CHANGES** – Two new Public Works Department positions were authorized to be hired after July 1 and August 1. The two positions are a Village Engineer and a CAD Designer and will allow the Village to conduct more engineering services “in-house”, allowing for the realization of savings in the amount of engineer contracting that is currently being utilized by the Public Works Department. These positions will have no impact to the General Fund.

**FUND BALANCE** – The Village’s undesignated Fund Balance at year-end is projected to total \$1,900,000, or 49% 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 25%, or higher, of the annual expenditure budget.

**DEBT**- The 2014 total budget for debt service is \$2,335,586. The tax levy is scheduled to cover \$858,861 of this debt service payment with the balance being paid by collection of special assessments, T.I.D. increment, and utility user fees. **During 2013, the Village issued no new debt.** The Village's debt ratio at the end of 2013 is anticipated to be approximately 47.84% of the legal limit. The long term average debt ratio goal the Village Board strives for is to be around or lower than 50% of the legal limit.

**STATE REQUIRED EXPENDITURE RESTRAINT** - The 2014 Expenditure Restraint Limit is 1.9%. The adopted budget is \$2,841 below the Expenditure Restraint Limit.

**SANITARY SEWER, WATER, AND STORM WATER UTILITY RATES AND SOLID**

**WASTE/RECYCLING FEES** – All current established sewer and storm water rates are proposed to remain the same for 2014. The budget included and the Board adopted an increase of \$0.25, or 3%, in the 35, 65 and 95 gallon sanitation fees. Additionally, an increase of \$10, or 3%, in the 300 gallon size sanitation containers was approved. The Village will file for a simplified water rate increase early in 2014. The increase would be limited to a maximum of 3 % under the simplified rate requirements of the Public Service Commission.

**SUMMARY AND ACKNOWLEDGEMENTS** – Having started as the Village Administrator in early October of this year, much of the work on the 2014 budget had already been completed by the time I arrived in Little Chute. From my perspective, the key aspect of the 2014 budget process that seemed to ensure a smooth undertaking was the establishment of a budget target by the Village Board of Trustees and the Interim Administrator. This helped ensure that the Village staff had a clear and concise understanding of the budget goal that was before them.

I think it is fair and deserving to recognize the Village's Department Heads and staff, as they all did a great good job of justifying where any increases were necessary. Additionally, a number of Department Heads were able to find savings or efficiencies within their budgets to ensure that the Village would meet the goal set forth by the Board. I would also like to give special recognition to Teri Matheny, our Village Finance Director for her dedicated efforts on the 2014 Budget. Teri's technical understanding and strong financial acumen is an asset to the Village and helped to ensure a smooth budget process.

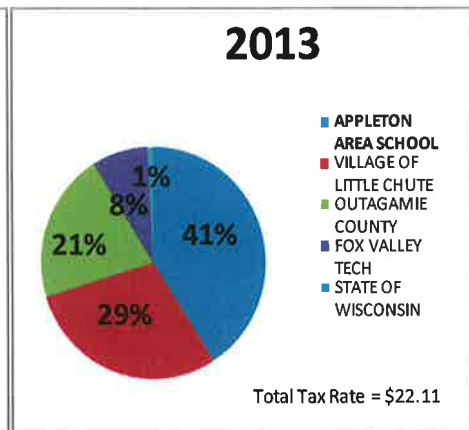
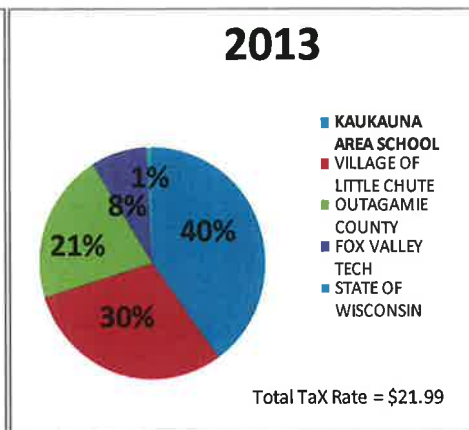
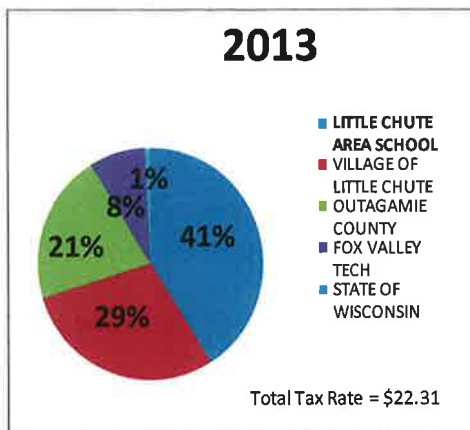
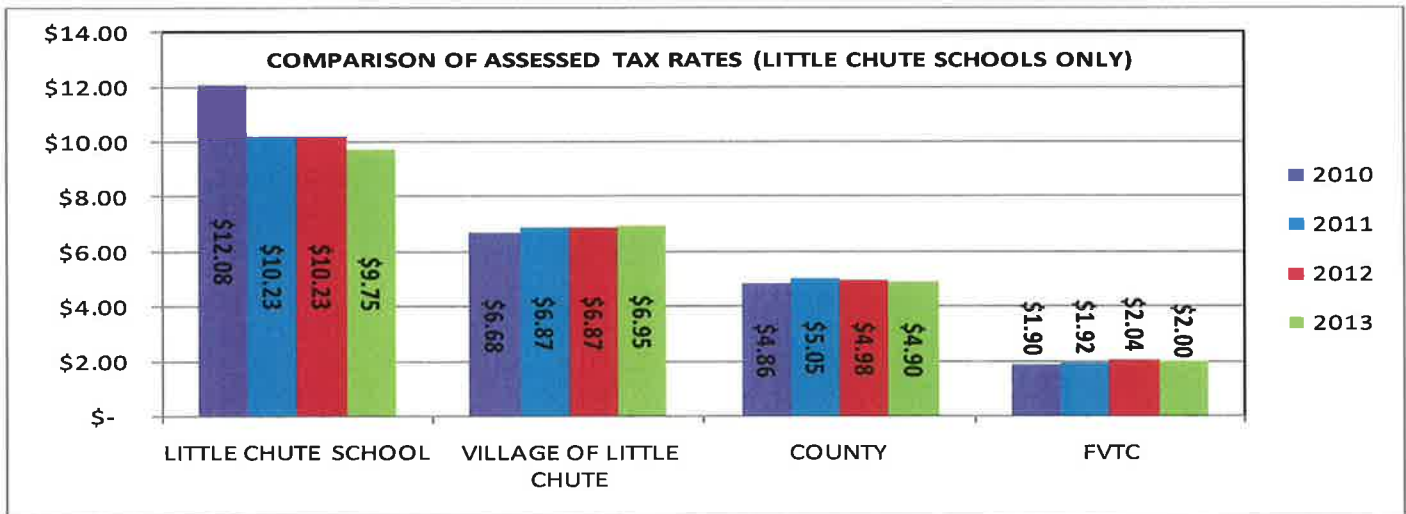
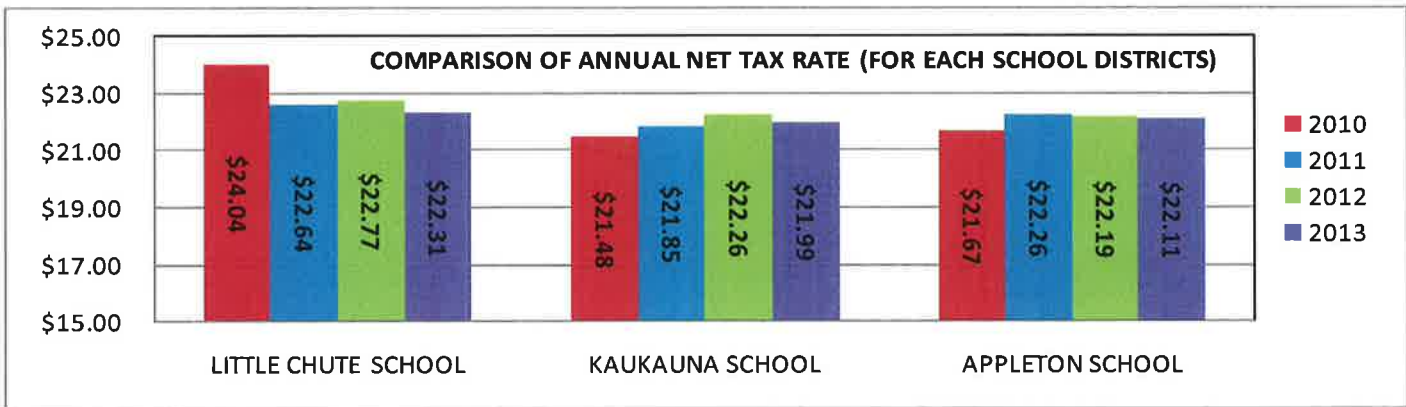
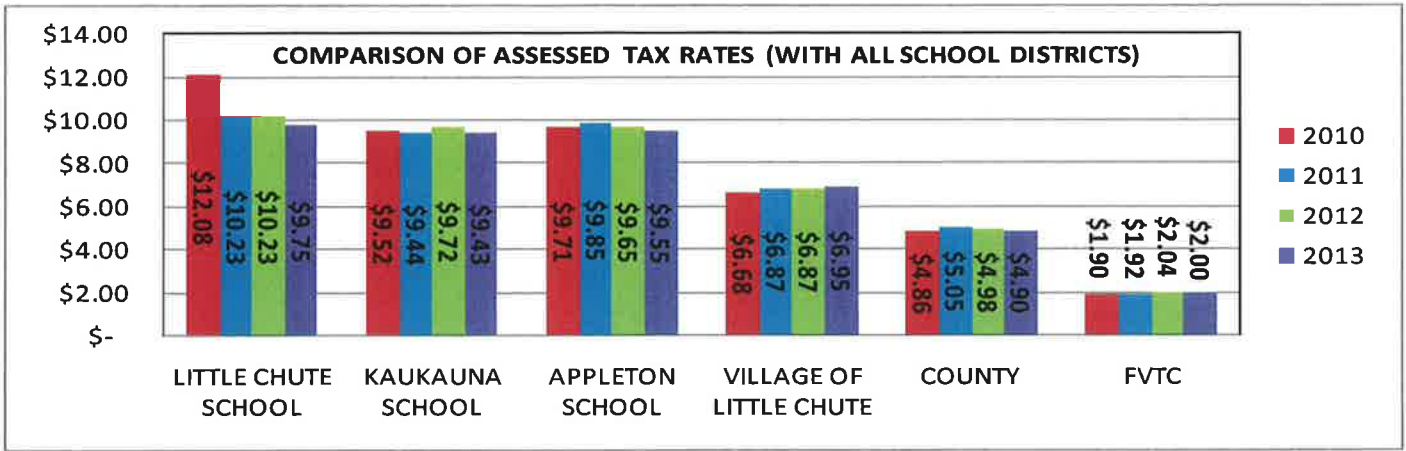
With all that being said, the Department Heads and I have already identified ways in which we can improve upon the 2015 budget process. By recognizing **meaningful** and **measurable** goals for each Department, we will be able to start and measure effectiveness. This is just the start in a process of creating a budget that focuses on allocating the Village's finite resources in a manner that achieves the best and most meaningful services for our citizens. The end goal will allow the Village Board and Department Heads the ability to direct and manage more cost-efficient and effective budgeting outlays.

On behalf of the Village Board and staff, we are pleased that we are able to maintain a high level of Village services and always look forward to working with our citizens to ensure an efficient and effective allocation of resources.

Sincerely,



**James P. Fenlon**  
**Village Administrator**  
**November 27, 2013**





Village of

# Little Chute

Administration  
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December 5, 2013

Re: Introduction of the New Village Administrator

Dear Citizens of Little Chute,

I wanted to take a moment to introduce myself and to let you know a little more about me. I started as the Village Administrator in early October. Having just completed the Presidential Management Fellowship with the Department of the Navy and relocating from Washington, D.C., I can say that I am excited to be serving in such a great community. It is actually more of a homecoming for me, as I was born and raised in Northeastern Wisconsin before enlisting in the United States Marine Corps.

Having worked for the Village of Little Chute for the past eight weeks, I can say that I am truly excited about all the great things happening here. One can't help but notice the flurry of activity on Main Street, as the renovation project on the Village Hall is well underway and the successful East Main Street project was recently completed. There are a number of things that I will be focusing on in 2014 to keep advancing the progress happening here in the Village of Little Chute.

For starters, I will be working with the Village Board, staff and interested citizens to look at the possibility of undertaking a strategic planning process. This will help create a disciplined "guide" for policy-making and resource allocation. Secondly, we will be assessing and improving upon the communication in Village Hall for our citizens through the use of social media, web based initiatives and face-to-face interactions. Lastly, we will explore the use of performance based initiatives and metrics, primarily, but not limited, to the delivery of government services.

I look forward to getting to know more of you each day, as my wife Lindsay and I have recently settled into our home here in Little Chute. Should you see us out walking our dog Maggie, enjoying the numerous recreational opportunities, or at one of the many great businesses, be sure to say hello. As always, feel free to stop by the office or I can be reached at 920-788-7380 ext 202 or at [jfenlon@littlechutewi.org](mailto:jfenlon@littlechutewi.org).

Sincerely,

A handwritten signature in black ink, appearing to read 'JPF', is written over the printed name of James P. Fenlon.

James P. Fenlon  
Village Administrator