

VILLAGE OF SUAMICO EFFORTS TO PROVIDE QUALITY SERVICE, YET AFFORDABLE IN NATURE AND RECENT BUDGETARY AND FINANCIAL RESTRAINT/OVERSIGHT EFFORTS

The Village of Suamico, its elected officials, appointed committees and staff has undertaken a number of creative, thinking out of the box, proactive efforts to successfully manage its operations, programs and projects, both short term and, more importantly, long term so that these services provided to the Village of Suamico citizens, taxpayers and business meet or exceed the expectations of all.

These are some examples of collective village efforts recently undertaken at the direction of and with the approval of the Village Board:

1. Reduction of Debt Service (41% of Total Tax Levy in 2011 to 32% in 2017 with expectation to decrease to 25% in future years)
2. Annual Budget Efforts – Placement of Annual Roadway Maintenance Costs – Paving, Milling, Crackfilling etc. in the Village of Suamico’s General Fund Annual Budget rather than borrowing for such funds
3. Organizational Downsizing – Department Reorganizations
4. Creation of Strategic Facility Maintenance Accounts within the Annual General Fund Budget
5. Aggressive Identification of Potential Grants and Successful Application Efforts
6. Successful Negotiation of Critical Contracted Services with both Short Term & Long Term Positive Impacts
7. Consolidation of Village Administrative Offices – Efficiency & Effectiveness Enhancement
8. Cooperative Work Efforts with Surrounding Municipalities and Creation of Intergovernmental Multi-Jurisdictional Operations
9. Infrastructure & Facility Planning – Roadways, Facilities and Utilities – Long Term Effort Enhancements
10. Succession Planning
11. Sale of nonessential village properties
12. Creation of Special Projects that Generate New and Unusual Revenue Sources – Wetland Mitigation Bank Project



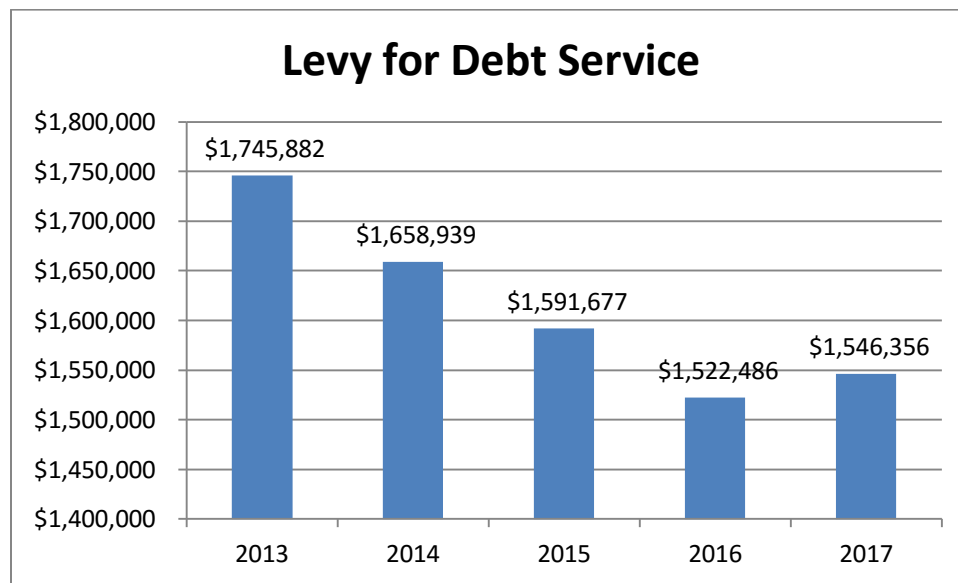
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The Village of Suamico has worked diligently to provide high quality services and infrastructure while being fiscally conservative stewards of your tax dollars. Over the last five years, the Village has made tremendous strides in keeping the tax levy low, reducing our overall tax burden, doing more with less, funding projects as we go, and supporting growth within our community. These successes are reflected in the historical data highlighted below.

Specifically, from 2012 to 2016, the assessed tax mill rate increased at an average annual rate of 1.5% while inflation over the same time period, as measured by the Consumer Price Index (CPI), was 1.3%. While the total apportioned levy increased \$500,293 from 2012 to 2016, a significant portion of the 2.8% average annual increase can be attributed to growth in value in the community.

	2012	2013	2014	2015	2016
Assessed Tax Mill Rate	4.213069450	4.214074295	4.294024020	4.385754851	4.477900044
Apportioned Levy	\$4,247,271	\$4,269,935	\$4,429,280	\$4,572,977	\$4,747,564

As recently as the 2013 budget, the Village of Suamico was burdened with debt obligations that consumed 41% of the overall levy or \$1.75 million per year. Those numbers have since been reduced to 32% of the levy or \$1.55 million in 2017. The goal is to reduce the debt burden to 25% of levy in the near future.



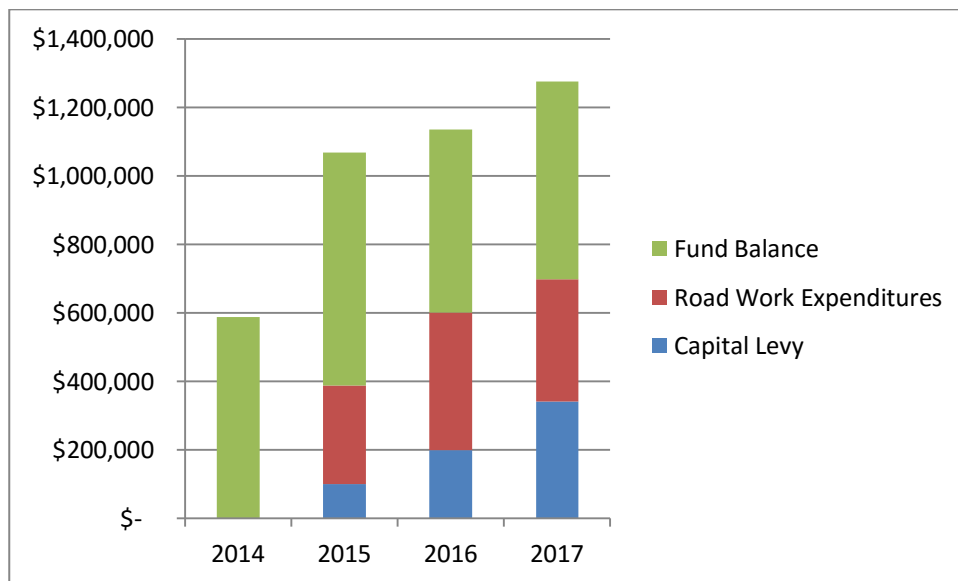
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The quality and quantity of services and infrastructure in the Village of Suamico have risen to meet the expectations of the residents and businesses over the years. We've done this without increasing staff resources. In fact, as indicated below, the number of full-time employees (FTEs) decreased from a high of 30 in January, 2011 to a low of 21 in January of 2017.



*A full-time employee is one who worked at least 30 hours per week or 130 hours in a calendar month.

In the 2014 budget the Road Reconstruction Fund was created to support future road reconstruction without the need to borrow. This is part of reducing our overall debt burden and keeping that burden low. An initial deposit of \$480,000 was made from funds available from the sale of property. In subsequent years, additional dollars have been added from the Garbage & Recycling fund, developer payments, land sales, and capital tax levy. The graph below highlights the Road Reconstruction Fund Balance, annual road work expenditures, and additional levy dedicated to the Fund. It is important to note that the Village has not issued debt for roads since 2011.



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The measure of strong community is continued growth. In the case of the Village of Suamico, equalized values have increased 13.2% or approximately \$132.5 million from 2012 to 2016. Part of the reason for this increase is the success of Tax Incremental Districts (TID), including the addition of the Urban Edge development to TID1A. From 2012 to 2016, TID increments 27.6% or approximately \$14.8 million with much of that increase occurring in the last two years.

	2012	2013	2014	2015	2016
Equalized Value - Total	\$1,005,797,300	\$1,013,522,300	\$1,055,303,700	\$1,099,558,700	\$1,138,257,300
TIF Increment	\$53,667,800	\$54,380,300	\$54,878,200	\$59,376,000	\$68,470,900
Value Without TIF	\$952,129,500	\$959,142,000	\$1,000,425,500	\$1,040,182,700	\$1,069,786,400

The Village of Suamico is a highly desired community within the larger Green Bay Metropolitan Statistical Area, and our intent is to keep it that way by investing in necessary infrastructure and services in a way that is fiscally responsible to the taxpayers.

Village Board of the Village of Suamico

Some of the recent specific accomplishments (2011-2017 and beyond) that have and will contribute to the overall low tax rate and efficient services provided to our citizens now and in the future are listed as follows:

- A. Village of Suamico Recent Accomplishments 2011 to 2017
 - i. Debt Service Reduction from 42% to 32% of the tax rate
 - ii. Annual Road Reconstruction Cost – Built into the Village of Suamico Annual Operating Budget (borrowing practice eliminated)
 - iii. Negotiation of Long Term contracts with significant Reduction in Annual Cost or Stabilized Costs (minimal cost increase)
 - a) Law Enforcement – Brown County Sheriff’s Department
 - b) Solid Waste and Recycling Collection – Harters
 - c) Rescue Services – County Rescue
 - iv. Consolidation of Village Administrative Offices
 - a) Elimination – Sale of Village Hall at Lakeview Drive
 - b) Consolidation on Velp Ave – Municipal Services Center
 - c) Efficiency and Effectiveness Enhancement
 - v. Administration Cooperative Work Efforts with other municipalities – Brown County, Village of Howard, Wisconsin Department of Transportation
 - a) 2015-2016 Comprehensive Land Use Plan Update
 - b) 2017 Velp Ave Reconstruction Project
 - c) 2017 Lakeview Dr Reconstruction Project
 - d) 2017 – Lineville Rd Street Lighting Project with the Village of Howard and Brown County – HWY 41 to Rockwell Dr
 - e) 2018 Harbor Lights Rd/HWY 41 Overpass Enhancement/Reconstruction
 - f) 2018 County B/HWY 41 Deck Replacement Project

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- g) 2022-2023 Lineville Road Major Reconstruction Project
2 Lanes to 4 Lanes w/Roundabouts
Village of Howard – Brown County – Village of Suamico
 - h) Fire Station #1 Reconstruction Project
with County Rescue
with Public Safety
 - vi. Village Department Reorganization – Efficiency/Effectiveness Enhancement
 - a) Department of Public Works
 - b) Finance Department
 - c) Fire Department
 - d) Building Inspection/Assessor Departments
 - vii. Employee Downsizing
 - a) 30 FTE Employees in 2011 to 21 FTE Employee in 2017
 - viii. Grant Preparation/Submittals/Award
 - a) Coastal management Grant – Sensiba Wildlife Area
 - b) Stewardship Grant – Suamico River/Vickery Village Area
 - c) Vickery Village – Riverside Dr – WDOT STP Grant