

**DEPARTMENT**GENERAL GOVERNMENT  
FUND 10**Program Description**

The department called General Government is responsible for the operation of the Village of Slinger in accordance with all State statutes and municipal ordinances. This department includes a wide range of functions and services: the Village Board and other committees, administrative, clerical and treasury functions, elections, planning, assessment, the Police Department and other public safety and the Public Works Department all fall under this category. All revenue associated with these activities, such as taxes, intergovernmental payments, fees and charges for services and fines are recorded under General Revenues.

Due to the diverse nature of these functions, expense categories are recorded in separate units. These will be discussed under the individual departments of Administrator, Clerk, Treasurer, Police Department, Other Public Safety and Public Works. For discussion purposes, the expenses entitled General Government include only those items directly related to the Village Board and Village President, Village committees, legal fees and planning.

**2022 Accomplishments**

- Held the Village's first Business Forum, which attracted a very strong attendance and provided business owners and other interested parties information about Village programs and projects.
- The successful Business Forum led to the creation of the Slinger Business Network. This group is growing rapidly and has coordinated several ribbon-cutting ceremonies and other events focused on the Village's business community.
- Achieved an agreement with Canadian National Railroad to accept jurisdiction over the Arthur Road bridge in exchange for the 20% local funding needed towards the bridge replacement project.
- Won award of a Department of Transportation grant that will provide the remaining 80% funding for the Arthur Road bridge replacement.
- Created Tax Increment District (TID) #7 to help pay the costs of development incentives needed to promote the expansion of MBW Inc.
- Completed the Cedar Creek and Hwy 60/Commerce Boulevard pedestrian trails. The Commerce Boulevard trail includes an uninterrupted walkway to Rotary Park.
- Renamed the former Fireman's Park Annex to Rotary Park and expanded amenities in that park to include several outdoor games and recreational activities.
- Finally concluded the Pleasant Farm Estates litigation, which was initiated in October 2011. Unfortunately, this required a State Trust Fund loan to pay for the settlement that resulted from the final Supreme Court decision.
- Began construction of Breuer Park, which will be an 80-acre park including multiple ballfields and walking trails.
- The Village was selected as one of three pilot projects for Washington County's Next Generation Housing program. The goal of this program is to promote home ownership and provide more reasonable housing options for young families and other parties wishing to reside in Washington County communities.
- Achieved a 16% increase in equalized value. The Village's value is now \$871,809,200.

## **2023 Objectives**

- Complete the construction of Breuer Park.
- Continue the planning and begin construction of Well #7 to be co-located with Breuer Park.
- Begin the design phase of the Arthur Road bridge replacement, and work with neighboring townships to complete improvements to Arthur Road that will benefit the bridge area and the entrance to Breuer Park.
- Encourage and participate in the development of the southwest quadrant of the I-41/STH 60 interchange, to include the possible creation of TID #8.
- Work with Washington County, developers and builders to complete the Next Generation Housing pilot program.
- Establish a room tax to prepare for future hotel development in the Village.
- Begin the next phase of municipal facilities expansion to resolve ongoing space needs for the Police Department and other government functions.
- Continue to promote new development and redevelopment in the Village's traditional downtown area through Redevelopment District #2 and TID #6.
- Explore the feasibility of bringing the building inspection function in-house to expand services.

## **Staffing**

<b>Position</b>	<b>FTE (Full-Time Equivalent)</b>
Village President	1 incumbent
Village Board	6 trustees
Planning Commission	5 members and 2 trustees
Board of Appeals	5 members
Parks & Recreation Board	5 members and 2 trustees
Police Commission	5 members

## **Salary and Wage Distributions**

The Village President receives an annual wage of \$6,000.

Trustees receive annual wages of \$4,500.

Committee members other than Village Trustees and Planning Commission members received a per diem payment of \$35 per meeting attended for 2022. Planning Commission members receive a per diem of \$50 per meeting. Per diem amounts are paid on an annual basis after the spring election and the appointment of new committee or commission members.

**Account Detail – General Revenues**

41110-000 – Real & Personal Property Tax: This is the tax levy to be collected to fund General Government expenditures. The Village is continuing to adjust its levy limit for its budget year General Obligation debt.

41140-000 – Mobile Home Tax: This amount is calculated using information provided by the Village Assessor. A portion of this is distributed to the school district.

43420-000 – Fire Insurance Tax: This amount is received from the State based on levels collected from fire insurance premiums. The entire amount is forwarded to the Slinger Fire Department, in accordance with State statute.

43521-000 – Law Enforcement Training: This amount is received from the WI Department of Justice to assist with Police Department training expenses. The amount is based on the number of sworn officers in the department.

44210-000 – Other Licenses: This amount includes fees for show permits, professional fireworks displays and solicitor permits.

45110-000 – Court Penalties: These are the Village's portion of forfeitures issued for ordinance and traffic violations. These are collected and distributed through the Mid-Moraine Municipal Court.

46111-000 – TIF Administrative Fee: This is a fee paid from Tax Increment Finance District funds for the management of TID #4, TID #5, TID #6 and TID #7.

46210-000 – Police Fees: This account records fees received for several items such as the School District share of crossing guard wages and additional coverage for special events.

46222-000 – Maintenance Contract Fees: This account tracks the reimbursements received from the Slinger School District for field and grounds maintenance performed beyond the standard work covered in the School Maintenance Agreement.

47311-000 – School Maintenance Agreement: The Public Works Department contracts with the Slinger School District to perform routine maintenance of ballfields located on school property.

46320-000 – Misc Services: These are the fees charged to property owners who fail to remove snow from their sidewalks or control weeds on the property. Owners first receive a warning from the Village and if no corrective action is taken within the time allowed, the work is performed by the Village with the cost billed to the property owner.

49200-000 – Transfer from Other Funds: This is the allocation of income from the utilities based on the prior year operating revenues.

**Account Detail – General Expenditures**

50001-000 – Contingency: The 2022 budget has been drafted with no increase calculated for any non-union salary or wage expenses. An amount has been placed in contingency to allow for salary and wage increases per the pay-for-performance system.

51110-105 Village Board Wages: This account is for Village Trustee wages.

51110-320 – Village Board Expenses: This account pays such expenses as Mid-Moraine Municipal Association dues and meeting fees, membership in the League of Wisconsin Municipalities and miscellaneous administrative items.

51110-321 – Village Board Community Programs: This account is used for various items such as programs promoting the Village, holiday street decorations, Slinger Advancement Association programs and the employee career milestone recognition program.

51120-140 – Committees Per Diem: The Planning Commission and Parks & Recreation Board holds regularly scheduled meetings each month. The Board of Appeals and Police Commission meet on an as-needed basis.

51310-210 – Legal Fees: This amount is for all legal services required by the Village and includes general services, labor consultation, and municipal court representation.

56300-000 – Planning: This account is used to track our Village Planner's expenses and other zoning and planning-related activity.

56400-000 – Village Historical Program: This account was created to reflect the Village's contribution to Slinger's historical museum that was established in 2020.

**PROPOSED 2023 BUDGET**  
**GENERAL FUND - FUND 10 REVENUES**

	2021 ACTUAL 12/31/2021	2022 ACTUAL 7/31/2022	PROJECTED YEAR-END	2022 AMENDED BUDGET	2023 PROPOSED BUDGET	% CHANGE	
100-41110-000-000	REAL & PERSONAL PROPERTY TAX	2,299,722.00	-	2,376,141.00	2,376,141.00	23.17%	
100-41140-000-000	MOBILE HOME TAX	11,053.87	7,523.31	12,897.10	13,000.00	0.00%	
100-41210-000-000	AG USE PENALTY	7,012.89	-	-	-	-	
100-41311-000-000	PAYMENT IN LIEU-ELECTRIC	182,245.00	-	178,914.00	182,245.00	-1.83%	
100-41312-000-000	PAYMENT IN LIEU-WATER	164,641.00	-	162,606.00	162,606.00	-1.24%	
100-41321-000-000	PAYMENT IN LIEU-HOUSING AUTH.	-	-	-	-	0.00%	
100-43410-000-000	SHARED TAXES/STATE	132,077.77	35,319.45	110,023.00	110,023.00	109,722.00	-0.27%
100-43413-000-000	STATE COMPUTER AID	5,878.03	5,878.03	5,878.00	5,878.00	5,878.00	0.00%
100-43420-000-000	FIRE INSURANCE TAX	27,989.11	-	27,989.11	29,389.00	28,000.00	-4.73%
100-43521-000-000	LAW ENFORCEMENT TRAINING	1,760.00	-	1,980.00	1,980.00	2,080.00	5.05%
100-43531-000-000	TRANSPORTATION AIDS	282,587.44	241,928.46	322,571.00	322,571.00	368,543.00	14.25%
100-43541-000-000	RECYCLING GRANT PROGRAM AIDS	12,584.99	12,552.55	12,552.55	12,500.00	12,500.00	0.00%
100-44110-000-000	LIQUOR & MALT BEVERAGE LICENSE	11,036.50	6,611.75	6,700.00	7,000.00	7,000.00	0.00%
100-44120-000-000	BARTENDER'S LICENSE	4,365.00	3,520.00	4,500.00	5,500.00	5,500.00	0.00%
100-44130-000-000	CIGARETTE LICENSE	350.00	300.00	300.00	350.00	350.00	0.00%
100-44150-000-000	DOG & CAT LICENSES	3,411.00	-	4,000.00	4,000.00	4,000.00	0.00%
100-44170-000-000	AMUSEMENT DEVICE LICENSE	2,565.00	2,775.00	3,000.00	2,500.00	2,800.00	12.00%
100-44210-000-000	OTHER LICENSES	1,455.00	2,340.00	2,400.00	1,000.00	2,000.00	100.00%
100-44310-000-000	BUILDING PERMITS	180,115.20	89,427.98	153,305.11	175,000.00	175,000.00	0.00%
100-44320-000-000	ELECTRIC PERMITS	38,153.43	17,048.05	29,225.23	40,000.00	40,000.00	0.00%
100-44330-000-000	PLUMBING PERMITS	38,871.00	15,562.00	26,677.71	33,000.00	33,000.00	0.00%
100-44340-000-000	LAWN PERMITS	2,100.00	400.00	600.00	500.00	500.00	0.00%
100-44410-000-000	ZONING PERMITS	12,120.00	5,625.00	9,643.00	7,500.00	8,000.00	6.67%
100-44910-000-000	CABLE FRANCHISE FEES	49,094.76	35,761.85	47,682.47	60,000.00	55,000.00	-8.33%
100-45110-000-000	COURT PENALTIES	55,490.84	31,827.81	54,561.96	76,000.00	75,000.00	-1.32%
100-45130-000-000	PARKING VIOLATIONS	3,214.00	3,470.00	5,948.57	6,000.00	6,000.00	0.00%
100-45210-000-000	AWARDS & DAMAGES	1,327.91	458.83	786.57	-	-	0.00%
100-46110-000-000	CLERK'S FEES	10,487.25	5,186.75	8,891.57	10,000.00	10,000.00	0.00%
100-46111-000-000	TIF ADMINISTRATIVE FEE	7,357.05	5,102.00	10,204.00	15,000.00	15,000.00	0.00%
100-46112-000-000	ENGINEERING SERVICES	-	-	-	1,000.00	1,000.00	0.00%
100-46113-000-000	CULVERT/STREET PERMITS	9,300.00	4,350.00	7,457.14	9,000.00	9,000.00	0.00%
100-46120-000-000	PUBLICATION FEES	400.00	535.00	917.14	750.00	750.00	0.00%
100-46130-000-000	SALE OF MATERIALS	1,048.23	2,262.47	2,500.00	500.00	1,000.00	100.00%
100-46210-000-000	POLICE FEES	83,997.61	79,570.63	136,406.79	82,764.00	81,124.00	-1.98%
100-46222-000-000	MAINTENANCE CONTRACT FEES	5,503.00	-	5,500.00	14,000.00	10,000.00	-28.57%
100-46320-000-000	MISC SERVICES(SIDEWALKS,ETC)	5,210.47	-	-	500.00	500.00	0.00%
100-46330-000-000	BURN PERMITS	1,050.00	530.00	700.00	1,500.00	1,000.00	-33.33%
100-46420-000-000	GARBAGE COLLECTION FEES	4,950.00	2,250.00	3,857.14	5,000.00	5,000.00	0.00%
100-46911-000-000	PROPERTY RECORDS FEES	16,010.00	8,000.00	13,714.29	15,000.00	15,000.00	0.00%
100-46999-000-000	DIGITAL MAPPING SURCHARGE	720.00	330.00	565.71	700.00	700.00	0.00%
100-47311-000-000	SCHOOL MAINT AGREEMENT	16,000.00	-	12,000.00	12,000.00	12,000.00	0.00%
100-48110-000-000	INTEREST INCOME/GENERAL FUND	59,453.55	19,323.74	33,126.41	35,000.00	35,000.00	0.00%
100-48125-000-000	GAIN ON INVESTMENTS	-	-	-	-	-	0.00%
100-48130-000-000	UNREALIZED GAIN ON INVESTMENTS	(42,228.26)	(75,426.77)	(90,000.00)	-	-	0.00%
100-48210-000-000	PARK RENTAL FEES	3,465.00	6,050.00	10,371.43	15,000.00	15,000.00	0.00%
100-49200-000-000	TRANSFERS FROM OTHER FUNDS	524,575.50	450,000.00	4,991.00	7,248.00	25,984.00	258.50%
100-49230-000-000	TRANSFER FROM RESERVES	-	-	-	-	-	0.00%
	<b>TOTAL FUND REVENUE</b>	<b>4,238,521.14</b>	<b>1,026,393.89</b>	<b>3,722,085.00</b>	<b>3,861,680.00</b>	<b>4,460,213.00</b>	<b>15.50%</b>

**PROPOSED 2020 BUDGET  
GENERAL FUND - FUND 10 EXPENDITURES**

	<b>2021 ACTUAL 12/31/2021</b>	<b>2022 ACTUAL 7/31/2022</b>	<b>PROJECTED YEAR-END</b>	<b>2022 AMENDED BUDGET</b>	<b>2023 PROPOSED BUDGET</b>	<b>% CHANGE</b>
100-50001-000-000	39,423.76	-	-	108,441.00	87,720.00	-19.11%
100-51110-105-000	27,000.00	15,721.31	26,950.82	27,000.00	27,000.00	0.00%
100-51110-130-000	2,065.68	1,204.98	2,065.68	2,066.00	2,066.00	0.00%
100-51110-320-000	2,491.32	3,024.89	5,185.53	2,500.00	5,300.00	112.00%
100-51110-321-000	8,794.14	2,608.78	4,472.19	8,000.00	7,500.00	-6.25%
100-51120-140-000	3,890.00	6,585.00	6,585.00	4,000.00	6,600.00	65.00%
100-51120-300-000	-	-	-	-	100.00	0.00%
100-51310-210-000	58,352.04	639,877.59	654,076.00	665,000.00	50,000.00	-92.48%
100-51410-105-000	6,000.00	3,500.00	6,000.00	6,000.00	6,000.00	0.00%
100-51410-130-000	459.00	267.75	459.00	459.00	459.00	0.00%
100-51410-140-000	21.50	41.50	71.14	300.00	300.00	0.00%
100-56300-000-000	88,404.83	52,034.59	104,069.18	130,000.00	130,000.00	0.00%
100-56400-000-000	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
<b>TOTAL FUND EXPENDITURES</b>	<b>251,902.27</b>	<b>739,866.39</b>	<b>824,934.54</b>	<b>968,766.00</b>	<b>338,045.00</b>	<b>-65.11%</b>