

VILLAGE OF SLINGER

2019

BUDGET

Village of Slinger
Slinger Utilities

300 Slinger Road
Slinger, WI 53086

262-644-5265
www.vi.slinger.wi.gov



**CELEBRATING
150 YEARS
IN 2019**

RESOLUTION NO. 12-01-18

A Resolution to Adopt the 2019 Budget for the Village of Slinger.

WHEREAS, for the operation of the Village of Slinger, it is required to adopt an Annual Budget, and

WHEREAS, the 2019 Annual Budget is being adopted by the Village Board of the Village of Slinger prior to December 15, 2018.

WHEREAS, The Village of Slinger 2019 Budget as adopted includes expenditures for Depreciation.

NOW, THEREFORE, BE IT RESOLVED, that the Village Board of the Village of Slinger adopt the 2019 Budget as follows for reporting to the State of Wisconsin:

General	2019 Proposed Budget				
	2017	2018	2018	2019	%
Revenues:	Actual	Amended Budget	Projected Year-End	Proposed Budget	Change
Taxes:					
Gen. Property Taxes	2,197,565	2,295,770	2,295,770	2,222,392	-3.20%
Other Taxes	348,776	360,894	363,036	347,895	-3.60%
Intergovernmental	376,790	338,702	339,085	386,980	14.25%
Licenses & Permits	317,629	300,400	317,242	317,800	5.79%
Fines/Forfeits & Penalties	90,593	91,000	78,156	91,000	0.00%
Public Charges for Service	229,685	163,150	172,296	171,000	4.81%
Misc Revenues	22,277	35,000	42,183	45,000	28.57%
Other Financing Sources	62,767	20,854	49,871	46,787	124.36%
TOTAL REVENUE:	3,646,082	3,605,770	3,657,639	3,628,854	0.64%
Reserve Balance Applied	0	0	0	0	
Total Rev & Res. Bal. Appl.	3,646,082	3,605,770	3,657,639	3,628,854	0.64%
Expenditures:					
Contingency	473	66,772	37,802	65,009	-2.64%
Gen. Government	290,253	294,271	288,600	306,148	4.04%
Public Safety	1,989,434	2,061,134	2,015,531	2,073,390	0.59%
Public Works, Parks & Forestry	1,053,701	1,093,819	1,081,840	1,058,791	-3.20%
Health & Human Services	1,538	541	541	516	-4.62%
Conservation & Development	102,477	110,000	107,494	125,000	13.64%
Debt Services (transfer)	0	0	0	0	
Total Expenditures	3,437,876	3,626,537	3,531,808	3,628,854	0.06%

All Governmental & Property Funds Combined

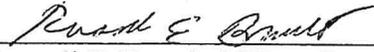
	Projected Fund Bal. 1/1/19	2019 Total Revenue	2019 Total Exp	Projected Fund Bal. 12/31/19	Prop. Tax Cont.
General Fund	2,808,003	3,628,854	3,628,854	2,808,003	2,222,392
Parks & Recreation	37,898	363,846	363,704	38,040	151,546
Library	504,706	334,495	334,495	504,706	156,000
Debt Service	13,766	550,050	550,050	13,766	350,000
Special Revenues	119,158	77,500	62,200	134,458	0
Capital Projects	250,955	1,495,700	1,415,200	331,455	259,500
Enterprise Funds	31,803,323	7,531,518	7,485,398	31,849,443	0
Internal Services	3,952,259	912,246	904,393	3,960,112	0
TOTAL	39,490,068	14,894,209	14,744,294	39,639,983	3,139,438

Summary of 2018 Tax Levy

	2017 Levy to fund 2018 Budget	2018 Levy to fund 2019 Budget	\$ Change	% Change
General Fund	2,295,770	2,222,392	-73,378	-3.20%
Parks & Recreation	149,306	151,546	2,240	1.50%
Library Fund	156,000	156,000	0	0.00%
Debt Fund	0	350,000	350,000	
Capital Projects & Equipment	309,805	259,500	-50,305	-16.24%
Total Tax Levy	2,910,881	3,139,438	228,557	7.85%

The Village of Slinger's Outstanding General Obligation Debt as of 12-31-18 will be at \$2,427,849.

ADOPTED this 3rd day of December, 2018



 Russell E. Brandt, Village President

Attest:



 Tammy Tennes, Village Clerk

RESOLUTION NO. 12-02-18

A Resolution to Adopt the 2019 Budget for the Village of Slinger Electric Utility.

WHEREAS, for the coherent operation of the Village of Slinger Electric Utility, it is required to adopt an Annual Budget for the Electric Utility,

WHEREAS, the Village Board of the Village of Slinger is required to adopt an Annual Budget prior to December 15, 2018,

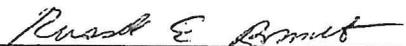
WHEREAS, The Village of Slinger Electric Utility 2019 Budget as adopted will comply with all requirements of the Village Code,

NOW, THEREFORE, BE IT RESOLVED, that the Village Board of the Village of Slinger adopt the 2019 Electric Utility Budget as follows:

	2019 Proposed Budget Slinger Electric Utility		
	2018 Budget	2018 Revenues as of 07/31/18	2019 Proposed Budget
Revenues:			
Charges for Service	4,361,000	2,063,620	4,426,000
Other Operating Revenue	18,000	20,492	20,000
Non-Operating Revenue & Contributions	6,700	18,379	11,348
Surplus Applied	0	0	0
TOTAL REVENUE:	4,385,700	2,102,491	4,457,348

Expenditures:	2018	2018	2019
	Budget	Expenditures as of 07/31/18	Proposed Budget
Operating Expenses	3,223,550	1,461,900	3,223,550
Maintenance Expenses	166,500	111,556	181,000
Customer Accounting	32,719	15,204	32,719
Administrative & General	290,942	165,145	298,356
Depreciation Expense	434,433	448,122	448,122
Taxes	190,063	4,925	176,256
Outlay/Surplus	0	0	0
Debt Service	21,184	11,674	82,137
Apportionment of Income	4,030	0	11,578
Total Expenditures	4,363,421	2,218,526	4,453,718

ADOPTED this 3rd day of December 2018.



 Russell E. Brandt, Village President

ATTEST:


 Tammy Tennes, Village Clerk

RESOLUTION NO. 12-03-18

A Resolution to Adopt the 2019 Budget for the Village of Slinger Water Utility.

WHEREAS, for the coherent operation of the Village of Slinger Water Utility, it is required to adopt an Annual Budget for the Water Utility,

WHEREAS, the Village Board of the Village of Slinger is required to adopt an Annual Budget prior to December 15, 2018,

WHEREAS, The Village of Slinger Water Utility 2019 Budget as adopted will comply with all requirements of the Village Code,

NOW, THEREFORE, BE IT RESOLVED, that the Village Board of the Village of Slinger adopt the 2019 Water Utility Budget as follows:

	2019 Proposed Budget Slinger Water Utility		
	2018 Budget	2018 Revenues as of 07/31/18	2019 Proposed Budget
Revenues:			
Charges for Service	1,045,000	430,853	1,029,000
Other Operating Revenue	13,000	(5,823)	13,000
Non-Operating Revenue & Contributions	47,000	36,027	51,000
Surplus Applied	0	0	0
TOTAL REVENUE:	1,105,000	461,057	1,093,000

	2018	2018	2019
Expenditures:	Budget	Expenditures as of 07/31/18	Proposed Budget
Operating Expenses	210,482	109,110	219,482
Maintenance Expenses	181,500	103,719	176,500
Customer Accounting	6,000	13,262	6,000
Administrative & General	302,036	154,344	303,389
Depreciation Expense	207,784	215,322	215,322
Taxes	165,887	8,373	158,958
Outlay/Surplus	0	0	0
Debt Service	0	0	0
Apportionment of Income	16,824	0	5,209
Total Expenditures	1,090,513	604,130	1,084,860

ADOPTED this 3rd day of December 2018.



 Russell E. Brandt, Village President

ATTEST:



 Tammy Tennes, Village Clerk

RESOLUTION NO. 12-04-18

A Resolution to Adopt the 2019 Budget and Rates for the Village of Slinger Sewer Utility.

WHEREAS, for the coherent operation of the Village of Slinger Sewer Utility, it is required to adopt an Annual Budget and Rates for the Sewer Utility,

WHEREAS, the Village Board of the Village of Slinger is required to adopt an Annual Budget and Sewer Utility Rates prior to December 15, 2018,

WHEREAS, The Village of Slinger Sewer Utility 2019 Budget as adopted will comply with all requirements of the Village Code,

NOW, THEREFORE, BE IT RESOLVED, that the Village Board of the Village of Slinger adopt the 2019 Budget and the Sewer Utility rates as follows:

**2019 Proposed Budget
Slinger Sewer Utility**

	2018 Budget	2018 Revenues as of 07/31/18	2019 Proposed Budget
Revenues:			
Charges for Service	1,355,020	733,919	1,390,390
Other Operating Revenue	5,500	3,512	6,000
Non-Operating Revenue & Contributions	135,500	202,832	162,480
Surplus Applied	0	0	0
TOTAL REVENUE:	1,496,020	940,263	1,558,870

	2018 Budget	2018 Expenditures as of 07/31/18	2019 Proposed Budget
Expenditures:			
Operating Expenses	375,784	171,207	402,640
Maintenance Expenses	105,000	71,279	110,000
Administrative & General	331,086	144,096	334,308
Depreciation Expense	528,090	546,607	546,607
Taxes	14,741	7,430	10,840
Outlay/Surplus	0	0	0
Debt Service	132,796	68,512	121,033
Apportionment of Income	0	0	0
Total Expenditures	1,487,497	1,009,131	1,525,428

RATES:	2017	2018	2019
Base Charge per REC (Residence Equivalent Charge)	6.82/month	6.96/month	7.10/month
Usage Charge	8.98 (per 1000 gal)	9.16 (per 1000 gal)	9.34 (per 1000 gal)
Extraterritorial Rates:			
Extraterritorial per REC	8.55/month	8.72/month	8.89/month
Extraterritorial Usage Charge	11.22 (per 1000 gal)	11.44 (per 1000 gal)	11.67 (per 1000 gal)

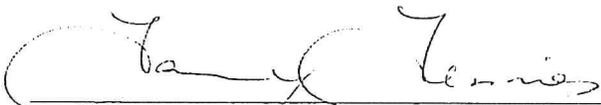
NOTE: Outlay in budgeted amounts do not include contributed and replacement fund expenditures.

ADOPTED this 3rd day of December, 2018.



 Russell E. Brandt, Village President

Attest:



 Tammy Tennes, Clerk

RESOLUTION NO. 12-05-18

A Resolution to Adopt the 2019 Budget and Rates for the Village of Slinger Stormwater Utility.

WHEREAS, for the coherent operation of the Village of Slinger Stormwater Utility, it is required to adopt an Annual Budget and Rates for the Stormwater Utility;

WHEREAS, the Village Board of the Village of Slinger is required to adopt an Annual Budget and Stormwater Utility Rates in accordance with Village Ordinance 419.10;

WHEREAS, The Village of Slinger Stormwater Utility 2019 Budget as adopted will comply with all requirements of the Village Code;

NOW, THEREFORE, BE IT RESOLVED, that the Village Board of the Village of Slinger adopt the 2019 Budget and the Stormwater Utility rates as follows:

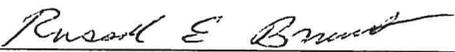
**2019 Proposed Budget
Slinger Stormwater Utility**

	2018 Budget	2018 Revenues as of 07/31/18	2019 Proposed Budget
Revenues:			
Charges for Services	417,500	225,872	420,000
Other Operating Revenue	800	615	800
Non-Operating Revenue & Contributions	1,000	947	1,500
Surplus Applied	0	0	0
TOTAL REVENUE:	419,300	227,434	422,300

	2018 Budget	2018 Expenditures as of 07/31/18	2019 Proposed Budget
Expenditures:			
Operating Expenses	25,000	3,585	93,899
Maintenance Expenses	45,000	43,245	50,000
Administrative & General	116,521	52,428	135,826
Depreciation Expense	150,018	134,471	134,471
Taxes	1,837	973	7,196
Outlay/Surplus	0	0	0
Debt Service	0	0	0
Total Expenditures	338,376	234,702	421,392

RATES:	2017	2018	2019
Per ERU (Equivalent Runoff Unit)	\$50.00	\$100.00	\$100.00

ADOPTED this 3rd day of December, 2018 .



Russell E. Brandt, Village President

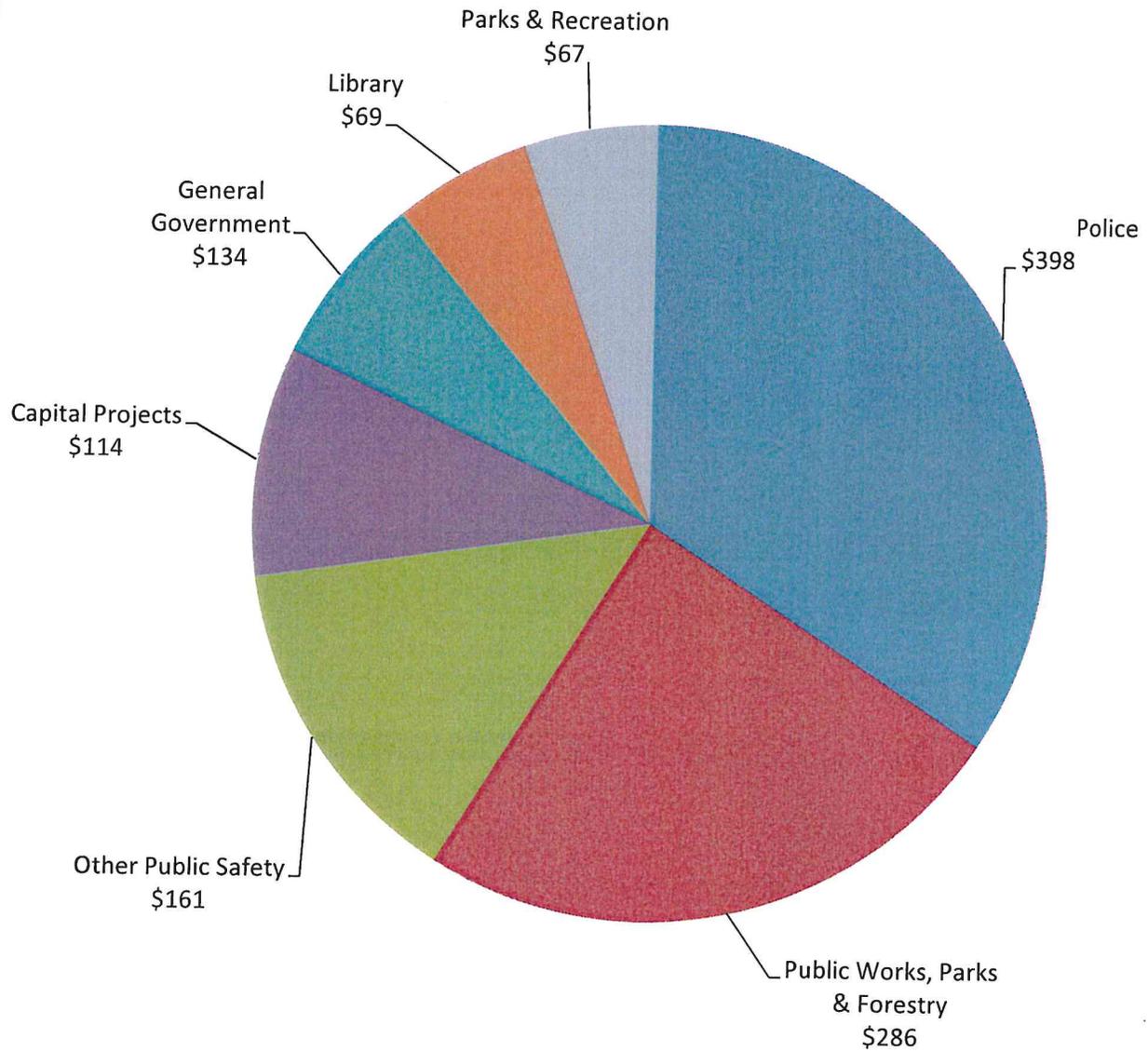
Attest:



Tammy Tennes, Clerk

Village Tax Levy Distribution

for a \$250,000 property at a mill rate of \$5.53/thousand



Village of Slinger 2018 Tax Levy Distribution

Taxing Body	2018 Levy	% of Total Levy	Mill Rate	Taxes for a \$250,000 Property
Slinger Schools	\$4,499,611.77	48.15%	\$7.93	\$1,983
Village of Slinger	\$3,139,438.00	33.60%	\$5.53	\$1,383
Washington County	\$1,347,305.70	14.42%	\$2.37	\$593
Moraine Park Tech	\$357,915.65	3.83%	\$0.63	\$158
State of Wisconsin	\$0.00	0.00%	\$0.00	\$0

Where Do Those Village Tax Dollars Go?

The \$1,383 paid for the Village of Slinger portion of the above tax bill will help to support a wide variety of services and activities in 2019:

\$398 for Police *Eleven sworn officers and two administrative personnel provide 24-hour coverage for the Village's homes, schools, businesses and roads. This also supports half the costs associated with the Village's crossing guards.*

\$286 for Public Works, Parks & Forestry
The Village Engineer, Superintendent of Public Works, Parks & Forestry and three maintenance workers provide engineering services, repair and clean Village streets, remove snow, oversee garbage and recycling collection, install street signs and trees, maintain Village parks and aquatic facilities and perform many other duties.

\$161 for Other Public Safety
This includes the Village's contract with the Slinger Fire Department for fire protection, half of the cost of the hydrant system used for firefighting, the Village Building Inspector's operations, and animal control costs.

\$154 for Debt Service
This is the portion of the levy going towards repayment of the Village's General Obligation debts, issued for capital improvement programs and facility and infrastructure construction.

\$134 for General Government
The Village Board and committees, Village Administrator, Clerk, Treasurer and their staffs provide administrative, financial and clerical support to the many Village departments and operations. This also includes the Village's legal fees, assessment activity, elections and tax collections.

\$114 for Capital Projects
This covers the construction and improvement of Village streets and sidewalks and other facilities as needed.

\$69 for Library *The Library Director and staff maintain the Community Library services and provide a wide variety of programs and special events.*

\$67 for Parks & Recreation
The Parks & Recreation Director and Pond & Recreation Supervisor manage the many sports and recreation programs offered by the Village.