

VILLAGE OF SLINGER

2020

BUDGET



Village of Slinger
Slinger Utilities

300 Slinger Road
Slinger, WI 53086

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

RESOLUTION NO. 11-02-19
A Resolution to Adopt the 2020 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 2020 Annual Budget is being adopted by the Village Board of the Village of Slinger prior to December 15, 2019.

WHEREAS, The Village of Slinger 2020 Budget as adopted includes expenditures for Depreciation.

NOW, THEREFORE, BE IT RESOLVED, that the Village Board of the Village of Slinger adopt the 2020 Budget as follows for reporting to the State of Wisconsin:

	2020 Proposed Budget				
	2018 Actual	2019 Amended Budget	2019 Projected Year-End	2020 Proposed Budget	% Change
General Revenues:					
Gen Property Taxes	2,295,770	2,222,392	2,222,392	2,299,722	3.48%
Other Taxes	330,163	347,895	345,112	346,895	-0.29%
Intergovernmental	337,668	386,980	374,162	380,692	-1.62%
Licenses & Permits	312,890	317,800	320,072	311,800	-1.89%
Fines/Forfeits & Penalties	73,210	91,000	77,092	91,000	0.00%
Public Charges for Services	169,764	171,000	179,890	177,000	3.51%
Misc Revenues	51,289	45,000	67,526	50,000	11.11%
Other Financing Sources	49,871	46,787	54,762	57,503	22.90%
TOTAL REVENUE:	3,620,625	3,628,854	3,641,008	3,714,612	2.36%
Reserve Balance Applied	0	0	0	0	
TOTAL REV & RES BAL APPLIED:	3,620,625	3,628,854	3,641,008	3,714,612	2.36%
Expenditures:					
Contingency	4,772	65,009	39,424	60,000	-7.71%
General Government	273,819	308,156	254,080	292,650	-5.03%
Public Safety	2,032,728	2,083,773	1,992,781	2,172,447	4.26%
Public Works	1,091,473	1,061,707	1,028,467	1,045,127	-1.56%
Health & Human Services	541	516	516	1,900	268.22%
Conservation & Development	98,378	125,000	59,382	142,488	13.99%
Debt Service (transfer)	0	0	0	0	
TOTAL EXPENDITURES:	3,501,711	3,644,161	3,374,650	3,714,612	1.93%

All Governmental & Property Funds Combined

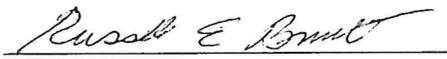
	Projected Fund Balance 1/1/2020	2020 Total Revenue	2020 Total Expenditures	Fund Balance 12/31/2020	Property Tax Contingent
General Fund	2,767,447	3,714,612	3,714,612	2,767,447	2,299,722
Parks & Recreation	15,428	344,748	342,539	17,637	154,748
Library	555,149	343,582	343,582	555,149	161,460
Debt Service	304,315	382,500	378,997	307,818	325,000
Special Revenues	175,022	64,550	49,650	189,922	0
Capital Projects	71,273	2,504,770	2,504,270	71,773	269,070
Enterprise Funds	32,815,827	7,447,648	7,408,502	32,854,973	0
Internal Services	4,508,771	1,063,579	1,056,972	4,515,378	0
TOTAL:	41,213,232	15,865,989	15,799,124	41,280,097	3,210,000

**Summary of
2019 Tax Levy**

	2018 LEVY TO FUND 2019 BUDGET	2019 LEVY TO FUND 2020 BUDGET	\$ CHANGE	% CHANGE
General Fund	2,222,392	2,299,722	77,330	3.48%
Parks & Recreation	151,546	154,748	3,202	2.11%
Library	156,000	161,460	5,460	3.50%
Debt Service	350,000	325,000	-25,000	-7.14%
Capital Projects & Equipment	259,500	269,070	9,570	3.69%
TOTAL TAX LEVY	3,139,438	3,210,000	70,562	2.25%

The Village of Slinger's outstanding General Obligation debt as of 12-31-19 will be \$7,614,798.

ADOPTED this 18th day of November 2019.


 Russell E. Brandt, Village President

Attest:


 Tammy Tennes, Village Clerk

RESOLUTION NO. 11-03-19

A Resolution to Adopt the 2020 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, 2019,

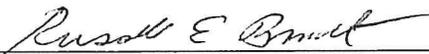
WHEREAS, The Village of Slinger Electric Utility 2020 Budget as adopted will comply with all requirements of the Village Code,

NOW, THEREFORE, BE IT RESOLVED, that the Village Board of the Village of Slinger adopt the 2020 Electric Utility Budget as follows:

	2020 Proposed Budget Slinger Electric Utility		
	2019 Budget	2019 Revenues as of 07/31/19	2020 Proposed Budget
Revenues:			
Charges for Service	4,426,000	2,187,584	4,312,692
Other Operating Revenue	20,000	30,414	20,000
Non-Operating Revenue & Contributions	11,348	17,555	13,348
Surplus Applied	0	0	0
TOTAL REVENUE:	4,457,348	2,235,553	4,346,040

Expenditures:	2019	2019	2020
	Budget	Expenditures as of 07/31/19	Proposed Budget
Operating Expenses	3,223,550	1,546,733	3,073,550
Maintenance Expenses	181,000	84,293	172,000
Customer Accounting	33,010	15,618	33,000
Administrative & General	301,240	180,808	301,851
Depreciation Expense	448,122	495,412	495,412
Taxes	176,512	4,724	176,512
Outlay/Surplus	0	0	0
Debt Service	82,137	51,881	82,137
Apportionment of Income	11,578	0	11,578
Total Expenditures	4,457,149	2,379,469	4,346,340

ADOPTED this 18th day of November 2019.



 Russell E. Brandt, Village President

ATTEST:



 Tammy Tennes, Village Clerk

RESOLUTION NO. 11-04-19

A Resolution to Adopt the 2020 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, 2019,

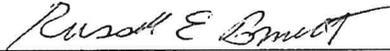
WHEREAS, The Village of Slinger Water Utility 2020 Budget as adopted will comply with all requirements of the Village Code,

NOW, THEREFORE, BE IT RESOLVED, that the Village Board of the Village of Slinger adopt the 2020 Water Utility Budget as follows:

2020 Proposed Budget			
Slinger Water Utility			
	2019	2019 Revenues	2020
Revenues:	Budget	as of 07/31/19	Proposed
			Budget
Charges for Service	1,029,000	430,330	1,070,000
Other Operating Revenue	13,000	5,007	13,000
Non-Operating Revenue & Contributions	51,000	45,943	56,000
Surplus Applied	0	0	0
TOTAL REVENUE:	1,093,000	481,280	1,139,000

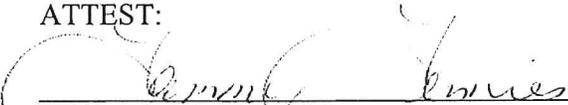
	2019	2019	2020
Expenditures:	Budget	Expenditures	Proposed
		as of 07/31/19	Budget
Operating Expenses	221,922	105,410	211,922
Maintenance Expenses	176,500	70,539	169,500
Customer Accounting	6,000	4,551	8,000
Administrative & General	305,912	162,293	279,930
Depreciation Expense	215,322	217,835	217,835
Taxes	159,314	8,645	159,315
Outlay/Surplus	0	0	0
Debt Service	0	44,923	82,525
Apportionment of Income	5,209	0	9,921
Total Expenditures	1,090,179	614,196	1,138,948

ADOPTED this 18th day of November 2019.



 Russell E. Brandt, Village President

ATTEST:



 Tammy Tennes, Village Clerk

RESOLUTION NO. 11-05-19

A Resolution to Adopt the 2020 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, 2019,

WHEREAS, The Village of Slinger Sewer Utility 2020 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 2020 Budget and the Sewer Utility rates as follows:

**2020 Proposed Budget
Slinger Sewer Utility**

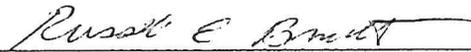
	2019 Budget	2019 Revenues as of 07/31/19	2020 Proposed Budget
Revenues:			
Charges for Service	1,390,390	749,094	1,465,000
Other Operating Revenue	6,000	3,226	6,500
Non-Operating Revenue & Contributions	162,480	159,066	99,000
Surplus Applied	0	0	0
TOTAL REVENUE:	1,558,870	911,386	1,570,500

	2019 Budget	2019 Expenditures as of 07/31/19	2020 Proposed Budget
Expenditures:			
Operating Expenses	403,860	186,933	441,860
Maintenance Expenses	110,000	68,385	130,000
Administrative & General	336,503	174,791	298,642
Depreciation Expense	546,607	551,221	551,211
Taxes	11,085	6,020	11,085
Outlay/Surplus	0	0	0
Debt Service	121,033	62,684	108,206
Apportionment of Income	0	0	0
Total Expenditures	1,529,088	1,050,034	1,541,004

RATES:	2018	2019	2020
Base Charge per REC (Residence Equivalent Charge)	6.96/month	7.10/month	7.10/month
Usage Charge	9.16 (per 1000 gal)	9.34 (per 1000 gal)	9.34 (per 1000 gal)
Extraterritorial Rates:			
Extraterritorial per REC	8.72/month	8.89/month	8.89/month
Extraterritorial Usage Charge	11.44 (per 1000 gal)	11.67 (per 1000 gal)	11.67 (per 1000 gal)

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

ADOPTED this 18th day of November 2019.



 Russell E. Brandt, Village President

Attest:



 Tammy Tennes, Clerk

RESOLUTION NO. 11-06-19

A Resolution to Adopt the 2020 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 2020 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 2020 Budget and the Stormwater Utility rates as follows:

**2020 Proposed Budget
Slinger Stormwater Utility**

	2019 Budget	2019 Revenues as of 07/31/19	2020 Proposed Budget
Revenues:			
Charges for Services	420,000	229,363	424,000
Other Operating Revenue	800	(677)	800
Non-Operating Revenue & Contributions	1,500	2791	5,000
Surplus Applied	0	0	0
TOTAL REVENUE:	422,300	231,477	429,800

	2019 Budget	2019 Expenditures as of 07/31/19	2020 Proposed Budget
Expenditures:			
Operating Expenses	95,452	50,015	95,452
Maintenance Expenses	50,000	23,465	50,000
Administrative & General	136,919	91,750	142,399
Depreciation Expense	134,471	134,408	134,471
Taxes	7,478	4,096	7,478
Outlay/Surplus	0	0	0
Debt Service	0	0	0
Total Expenditures	424,320	303,734	429,800

RATES:	2018	2019	2020
Per ERU (Equivalent Runoff Unit)	\$100.00	\$100.00	\$100.00

ADOPTED this 18th day of November 2019.



Russell E. Brandt, Village President

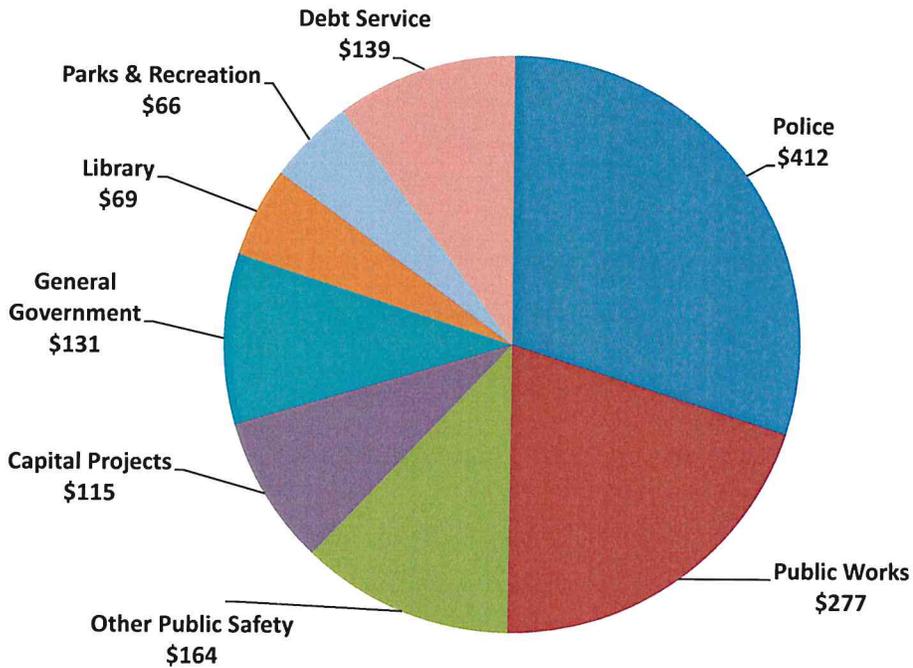
Attest:



Tammy Tennes, Clerk

Village 2019 Levy Distribution

(based upon a \$250,000 property at a mill rate of \$5.49/thousand)



Village of Slinger 2019 Tax Levy Distribution

Taxing Body	2019 Levy	% of Total Levy	Mill Rate	Taxes for a \$250,000 Property
Slinger Schools	\$4,796,550.62	48.99%	\$8.21	\$2,051
Village of Slinger	\$3,210,000.00	32.79%	\$5.49	\$1,373
Washington County	\$1,405,250.65	14.35%	\$2.40	\$601
Moraine Park Tech	\$378,082.51	3.86%	\$0.65	\$162
State of Wisconsin	\$0.00	0.00%	\$0.00	\$0

Where Do Those Village Tax Dollars Go?

- \$412 for Police** Eleven sworn officers and two administrative personnel provide 24-hour coverage for Village homes, schools, businesses, and roads. This also supports half the costs associated with the Village and School District crossing guards. Mid-year 2020 the Department will add a Detective position to increase effectiveness.
- \$277 for Public Works, Parks, & Forestry** The Village Engineer, Superintendent of Public Works, Parks & Forestry and three maintenance workers provide engineering services, repair and clean streets, remove snow, oversee garbage and recycling collection, install street signs and trees, maintain Village parks and aquatic facilities, and perform many other duties.
- \$164 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.
- \$139 for Debt Service** This pays for the Village's General Obligation debt which is issued for capital improvement projects and facility and infrastructure construction.
- \$131 for General Government** The Village Board and committees, Village Administrator, Clerk, Treasurer, and their staff provide administrative, financial, and clerical support to the many Village departments and operations. This also pays for Village legal fees, planning services, assessment activity, elections, and tax collections.
- \$115 for Capital Projects** This is for construction and improvement of Village streets, sidewalks, and other facilities.
- \$69 for Library** The Library Director and staff maintain the Community Library services and provide a wide variety of programs and special events.
- \$66 for Parks & Recreation** The Parks & Recreation Director and Recreation Supervisor manage the many sports and recreation programs offered by the Village.