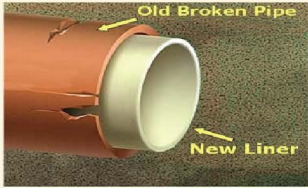


# PROJECT HIGHLIGHTS



## Sanitary and Storm Sewer Rehabilitation

Cured in place-pipe (CIPP) lining will improve operation of sanitary and storm sewer systems, decreasing maintenance costs and reducing the strain on the sanitary sewer system.



## Road Resurfacing

In an effort to keep roadways smooth and safe- and to avoid higher pavement maintenance costs- the Village repairs local roads according to the Pavement Surface Evaluation and Rating (PASER) System. (Portions of Lake Drive, Bay Point Road, Manor Circle, Ellsworth Lane).



## Lake Drive Stormwater Project

This project will direct stormwater from the areas surrounding the intersection at Lake Drive and Fairy Chasm Road to gather at a single point in the intersection of Lake Drive and Fairy Chasm Road. The water will then be piped south on Lake Drive, west on Manor Circle and ultimately to Ellsworth Park.

2020

Village of

**BAYSIDE**

Wisconsin

# BUDGET IN BRIEF

[www.baysidewi.gov](http://www.baysidewi.gov)

**TOTAL BUDGET: \$10.8 MILLION**

The Village of Bayside has earned national recognition for its budget process that annually emphasizes long range financial planning and effective program management. At its highest level, a budget identifies the needs and interests of the community and allocates available resources to those while remaining fiscally strong for the future. In crafting the following proposed budget allocations, the Village was guided by the strategic initiatives of service excellence, fiscal integrity, civic engagement, and sustainability.

## STRATEGIC INITIATIVES



### Service Excellence

Provide solution-based innovative services



### Fiscal Integrity

Provide strong current and future financial stability



### Civic Engagement

Promote public spaces, community values, and transparent communications



### Sustainability

Preserve and promote the Village's resources

## THE BUDGET PROCESS

Goal-Setting  
Input

Budget  
Retreat

Budget  
Preparation

Budget Workshop  
November 19, 2019

Adopted Budget  
November 21, 2019

## HERE TO SERVE

Samuel Dickman  
President

Mike Barth  
Trustee

Robb DeGraff  
Trustee

Daniel Muchin  
Trustee

Dan Rosenfeld  
Trustee

Eido Walny  
Trustee

Margaret Zitzer  
Trustee

## Frequently Asked Questions

### What is a fiscal year and when does it begin and end?

The fiscal year is a 12-month period used to measure revenues and expenditures. It aligns with the calendar year, beginning on January 1 and ending on December 31.

### How do I submit a service request, find helpful links, or ask a question of Village staff?

The Village mobile app, Access Bayside, is a one-stop shop for submitting service requests, interacting with staff, and finding useful information. Download Access Bayside today in the Apple App Store or Google Play.

### Where do my tax dollars go?

Approximately 26 cents of every dollar collected goes to the Village of Bayside. The remaining 74 cents goes to the school districts, county, and Milwaukee Metropolitan Sewerage District. Of the Village's portion, approximately 50% goes to public safety (Police, Fire, and Dispatch).

### How do I connect to municipal water?

The Mequon Water Utility provides municipal water for the Village of Bayside. If you are not currently connected to municipal water, contact the Mequon Water Utility at (262) 236-8150 for more information.

### Where can I find the budget and other financial documents?

The 2019 Budget and other financial documents can be found at <http://baysidewi.gov/348/Financial-Reporting>

Village of

**BAYSIDE**

Wisconsin

INCORP. 1953

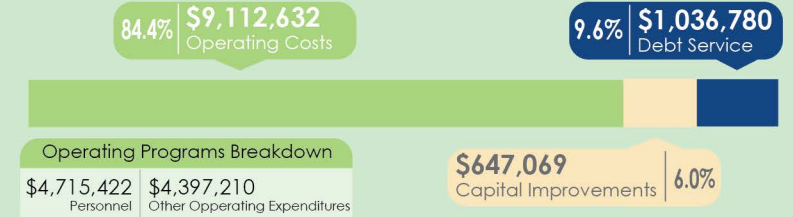
# REVENUES

TOTAL REVENUE (SOURCES): \$10,796,481



# EXPENDITURES

TOTAL (SOURCES): \$10,796,481



## OTHER FUNDING SOURCES

The Village has two services whose fees are used only for those purposes, also known as Enterprise Funds.

**Residential Sanitary Sewer**  
\$777,138

**Commercial Sanitary Sewer**  
\$125,000

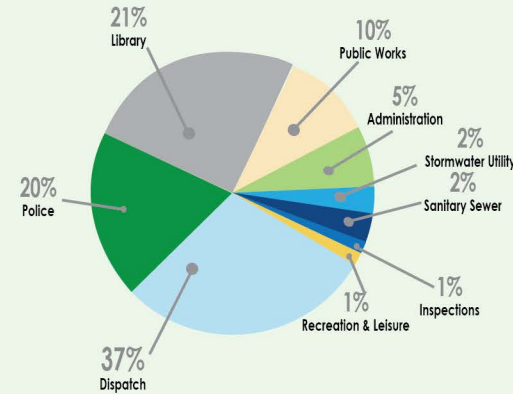
**Stormwater**  
\$543,965

## 2020 FISCAL SUMMARY

- Overall property tax levy: \$4,604,840
- Increase of 1.59% from 2019.
- 1.59% maintains and enhances infrastructure, maintains quality services, and covers debt service.
- Thirty percent (30%), or \$21,449, of the proposed property tax levy increase is utilized for increases with the North Shore Fire/Rescue operations.
- 2019 Tax (mill) rate decreases by .29% from \$6.98 to \$6.96/\$1,000.
- Overall expenditure plan of \$10,796,481 is 86% less than 2018.
- From 2013 to 2018, the property tax levy increased \$205,809 or 4.71%; CPI increased 7.91%. In the last 10 years, property taxes increased by 6.49% while CPI increased by 17.54%.

## VILLAGE STAFF

Most of the services delivered to the community are provided by our staff. Below is the number of regular, full-time employees by department.



## HOW IS THE VILLAGE SPENDING MY TAX DOLLAR?

