

# 2021 Budget in Brief



www.baysidewi.gov

## TOTAL BUDGET: \$10.5 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 fiscal integrity, service excellence, connected communication, sustainable resilience, and community collaboration.

The Fiscal Year 2021 Village budget combines the uncertainty of the current state of affairs in 2020 with vision, strategic planning, and fiscal prudence. The cost of operating the Village government in 2021 is nearly seven percent (6.85%) lower from 2020, primarily due to reduced capital projects in 2021. The continued implementation of the Village's 2018-2023 Long-Term Financial Planning allows the Village to maintain the same level of high quality of services in 2021.

The Village is compliant with State Levy Limits and the State Expenditure Restraint Program. The 2021 Village budget further adheres to the State's revised methodology for administering the Expenditure Restraint Program. In 2020, the Village examined its strategic values and modified and expanded the four strategic values in five, placing additional emphasis on equity, diversity, and inclusiveness.

## AWARDS



## STRATEGIC INITIATIVES



**Fiscal Integrity**  
Provide sound financial management and future financial stability.



**Service Excellence**  
Provide solution-based innovative services.



**Connected Communication**  
Provide proactive, reliable, and transparent communications.



**Sustainable Resilience**  
Provide environmental stewardship and promote future resilience.



**Community Collaboration**  
Maintain equitable, diverse, and inclusive community partnerships.

## HERE TO SERVE

### Village Board

Eido Walny  
President

Mike Barth Trustee    Danny Muchin Trustee    Margaret Zitzer Trustee

Darren Fisher Trustee    Bob Rudman Trustee

### Village Staff

Andrew Pederson  
Village Manager

Lynn Galyardt Admin. Services Director    Liane Scharnott Comm. Center Director

Leah Hofer Asst. to the Village Manager

Doug Larsson Police Chief

Rich Foscatto IT Manager    Shane Albers Operations Superintendent



# REVENUES

TOTAL REVENUE (SOURCES): **\$10,218,877**

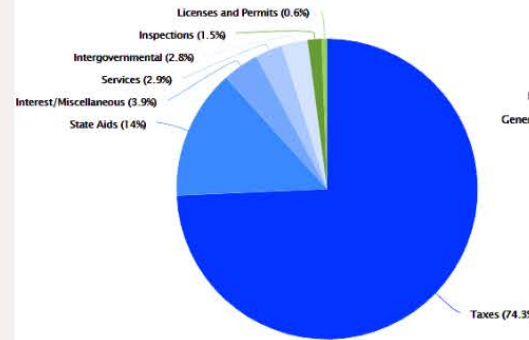
## FY 2021 BUDGET QUICK FACTS

- Overall property tax levy is \$4,614,188, an increase of .20% from 2020.
  - From 2016 to 2021,
    - Overall property tax levy has increased \$179,897 or 4.09%.
    - Consumer Price Index has increase 6.87%.
  - In the last 10 years, property taxes have increased by 5.52% while the Consumer Price Index has increased by 14.56%.
- Utilizes statutory levy limit increases of:
  - Net new construction of \$0.
  - Reduction of Personal Property Aid of \$1,738.
  - Joint Fire Department levy exemption of \$11,086.
  - Debt Service exemption of \$61,776.
- The .20% increase represents a commitment to maintain and enhance Village infrastructure, maintain quality services, and cover Village debt service.
- One-hundred percent (100%), or \$9,348, of the proposed property tax levy increase is to be utilized for cost increases associated with the North Shore Fire Department operating budget.
- The tax (mill) rate for 2021 decreases by .72% from \$6.96/\$1,000 to \$6.91/\$1,000.
- Overall expenditure plan of \$10,507,518 is 6.85% less than 2020.
- Of each tax dollar collected, approximately 25 cents go to the Village. The remaining 75 cents is distributed accordingly to the other seven (7) taxing jurisdictions.
- The Village continues to diversify its revenue sources as 45.2% of revenue comes from property taxes.
- The sanitary sewer user fee is \$496 in 2021, a \$0.50/month increase from 2020.
- The storm water management utility fee is \$244 in 2021, a \$0.50/month increase from 2020.
- The average home is assessed at \$382,611. That average home pays property taxes of \$2,634.84 per year for Village-provided services. Monthly, that equates to \$220.32, compared to \$213.90 in 2020.

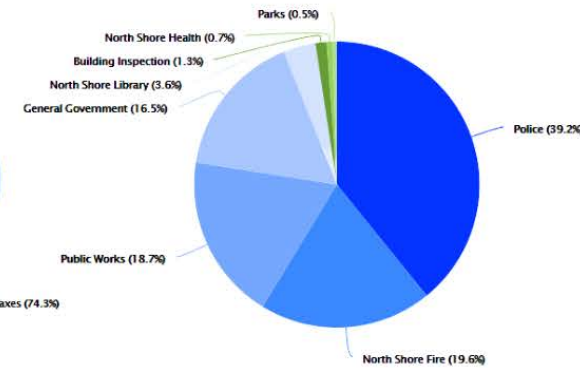
# EXPENDITURES

TOTAL (SOURCES): **\$10,507,518**

## REVENUES



## EXPENDITURES



\*General Fund Only

## HOW ARE MY TAX DOLLARS SPENT?

### Milwaukee County Fox Point-Bayside Schools



### Ozaukee County Fox Point-Bayside Schools



### Milwaukee County Maple Dale-Indian Hill Schools

