

# VILLAGE OF BAYSIDE BUDGET IN BRIEF

## **BAYSIDE: LEADER IN ACCOUNTABLE AND INNOVATIVE PUBLIC SERVICE**

Our 2018 budget is guided by the following strategic initiatives:



**FISCAL INTEGRITY**  
Provide strong current and future financial stability



**SERVICE EXCELLENCE**  
Provide solution-based innovative services



**CIVIC ENGAGEMENT**  
Promote public spaces, community values, and transparent communications



**SUSTAINABILITY**  
Preserve and promote the Village's resources

# All Operating Funds

## General Fund – \$3,552,709 (35%)

Accounts for general operating transactions that do not into any special fund.

## North Shore Library – \$174,149 (1.7%)

Bayside's funding portion of the North Shore Library.

## North Shore Fire Department – \$863,523 (8.5%)

Bayside's funding portion of the North Shore Fire Department which serves seven North Shore communities.

## North Shore Health Department – \$27,697 (.3%)

Bayside's funding portion of the North Shore Health Department which serves seven North Shore communities.

## Dispatch (Including Records Management) – \$2,383,736 (23.5%)

Bayside's contribution to the Bayside Communications Center which is located in Bayside and provides dispatch services to all seven North Shore communities.

## Long Term Financial Fund – \$1,289,962 (12.7%)

The Long-Term Financial Fund accounts for the accumulation of resources for, and the payment of general long-term debt principal, interest, and related costs.

## Sewer Enterprise Fund – \$987,298 (9.7%)

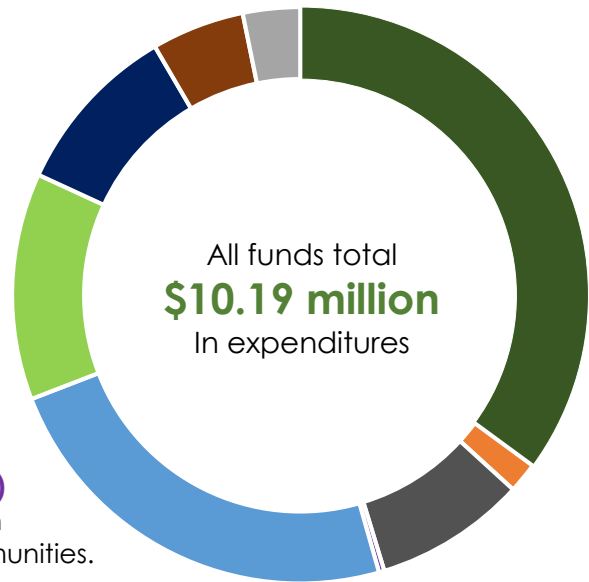
User fees finance sewer system operation and maintenance.

## Stormwater Fund – \$529,987 (5.2%)

User fees are calculated by equivalent runoff unit (ERU) to finance stormwater system operation and maintenance.

## Capital Funds – \$328,364 (3.2%)

Financial resources used for the acquisition or construction of capital equipment or facilities.



## Village Services

114,900 Total Dispatch Calls



540 Tons of Recycling



755 Facebook Friends



117,472 Police Patrol Miles



67 Culverts Replaced



37,969 Website Visits



7.7 Average Street Rating



375 Hours of Snow Removal

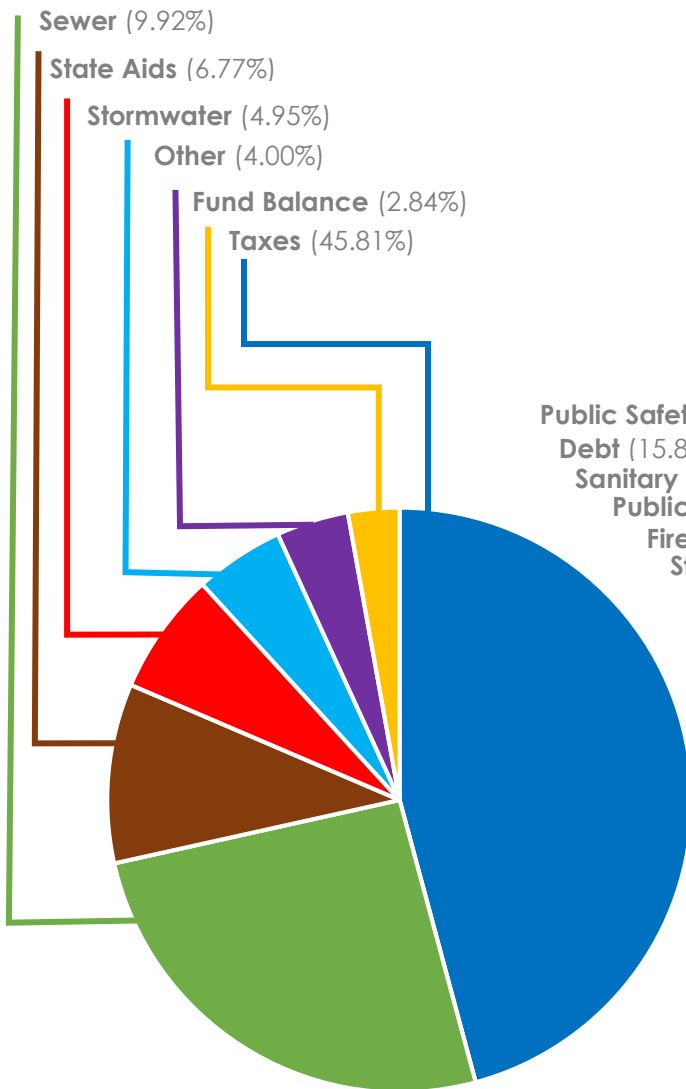


590 Building Permits Issued

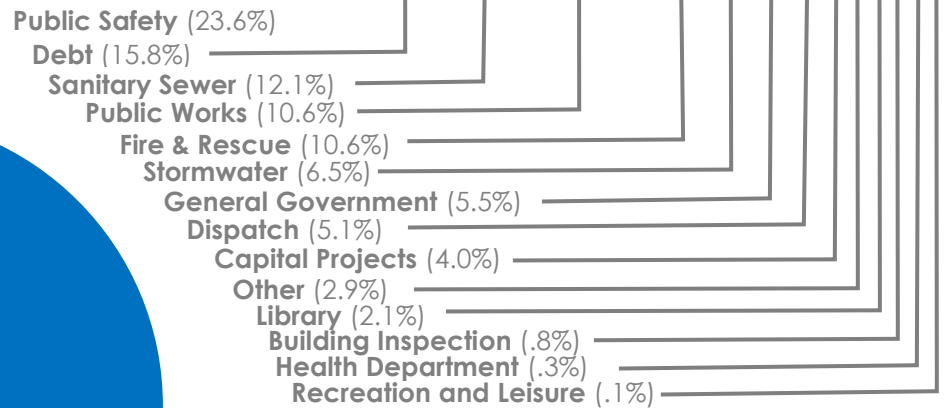


## WHERE DOES THE MONEY COME FROM?

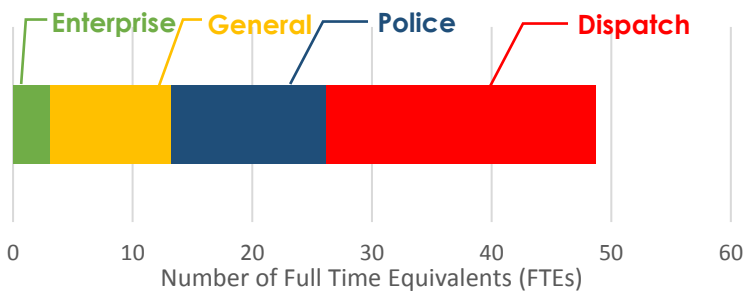
Intergovernmental (25.71%)



## WHERE DOES THE MONEY GO?



## Full-Time Village Employees



## Stay Connected With Us

More Village of Bayside budget and financial information can be found at <http://www.village.bayside.wi.us/348/Financial-Reporting>.



Visit [baysidewi.gov](http://baysidewi.gov) for Village news, alerts, and service information and follow us on Facebook at [/basidewi](https://www.facebook.com/basidewi)



Need a special pick-up, have a stormwater question, or need to rent an extra garbage/recycling container? Visit <http://baysidewi.gov/385/Service-Requests> or download the Access Bayside mobile app from the iTunes Store or Google Play.